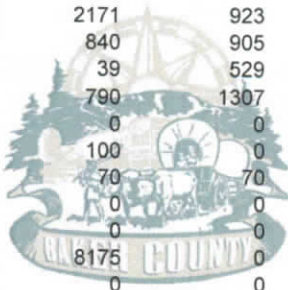


101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08 48 50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
0	0	0	3303102	TITLE III	0	0	0
0	0	0	3303403	PLANNING GRANTS	0	0	0
0	0	0	3303404	BAKER CITY PLANNING GRANT	0	0	0
1269	0	0	3303496	FEDERAL FUNDS FLOODPLAIN	0	0	0
7475	9486	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
10597	18551	12000	3404105	PLANNING FEES	12000	12000	12000
1400	2400	2000	3404106	ADDRESSING FEES	2000	2000	2000
0	0	0	3606505	ADMIN FEE-TRANSPORTATION	0	0	0
0	0	0	3606506	IDAHO POWER	0	0	0
60000	60000	60000	3606507	BAKER CITY - PLANNING	60000	60000	60000
0	0	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
<b>80,741</b>	<b>90,437</b>	<b>85,000</b>		<b>Total Revenue</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
55401	59728	63492	5101101	PLANNING DIRECTOR	64764	64764	64764
26218	34398	40851	5101102	PLANNER	42894	42894	42894
0	0	0	5101103	PLANNING TECH	0	0	0
0	0	0	5101104	LEAD PLANNER	0	0	0
38264	40829	39677	5101105	PLANNER	42546	42546	42546
0	0	0	5101106	HAZARD MITIGATION COOR	0	0	0
0	0	0	5101107	HEARINGS OFFICER	0	0	0
12407	13818	13581	5101108	DEPARTMENT ASSISTANT I	13785	13785	13785
0	0	0	5101109	DEPARTMENT ASSISTANT 1	0	0	0
8148	17900	41367	5101110	PLANNER - LEAD	44311	44311	44311
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	0	0	5101402	LONGEVITY AWARD	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
32453	40238	47700	5102101	GROUP INSURANCE	60000	60000	60000
10	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
11475	18442	30000	5102201	RETIREMENT	36200	36200	36200
10398	12373	14072	5102301	SOCIAL SECURITY	15935	15935	15935
<b>194,774</b>	<b>237,726</b>	<b>290,740</b>		<b>Total Personnel</b>	<b>320,435</b>	<b>320,435</b>	<b>320,435</b>
0	0	0	5203201	PROFESSIONAL SERVICES	0	0	0
0	0	0	5203202	BC PROFESSIONAL SERV	0	0	0
0	0	0	5203304	MISCELLANEOUS EXPENSE	0	0	0
490	265	0	5203305	REFUND PLANNING FEE	0	0	0
0	80	0	5203306	CITY REFUND PLN FEE	0	0	0
926	486	1000	5205301	TELEPHONE	1000	1000	1000
0	0	0	5205302	CITY TELEPHONE	0	0	0
1573	1001	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
236	803	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
1715	1335	2500	5205801	TRAVEL-STAFF - COMM	2500	2500	2500
45	304	500	5205802	CITY TRAVEL	500	500	500
193	338	2000	5205805	TRAINING	2000	2000	2000
200	0	500	5205806	CITY TRAINING	500	500	500
2171	923	200	5206100	CITY SUPPLIES	200	200	200
840	905	1500	5206101	SUPPLIES	1500	1500	1500
39	529	500	5206102	ADDRESSING SUPPLIES	500	500	500
790	1307	1000	5206115	POSTAGE	1000	1000	1000
0	0	0	5206116	CITY POSTAGE	0	0	0
100	0	100	5206120	DUES COUNTY	100	100	100
70	70	70	5206121	CITY DUES	70	70	70
0	0	0	5208001	SETTLEMENT	0	0	0
0	0	0	5208004	ZONING ORDINANCE UPDATE	0	0	0
8175	0	0	5208005	CONTRACTED SERVICES	0	0	0
0	0	0	5208006	PERIODIC REVIEW	0	0	0



101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	ADOPTED					
0	0		0 5208007	MEASURE 56 NOTICE	0	0	0
0	0		0 5208008	CITY CONTRACT SERVICES	0	0	0
0	0		0 5208301	GOAL 8 MAPPING	0	0	0
0	0		0 5208602	RARE PROJECT	0	0	0
0	0		0 5208614	IDAHO POWER EXPENSE	0	0	0
<b>17,563</b>	<b>8,346</b>	<b>12,870</b>		<b>Total Materials &amp; Services</b>	<b>12,870</b>	<b>12,870</b>	<b>12,870</b>
0	0		0 5407410	EQUIPMENT	0	0	0
0	0		0 5407411	CITY EQUIPMENT	0	0	0
0	0		0 5407412	TECHNOLOGY UPGRADES	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>212,337</b>	<b>246,072</b>	<b>303,610</b>	<b>131</b>	<b>TOTAL EXPENSE</b>	<b>333,305</b>	<b>333,305</b>	<b>333,305</b>

