

101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
0	0	7107	3303409	ODOE B2H REIMBURSEMENTS	0	0	0
9284	13520	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
14883	17460	12000	3404105	PLANNING FEES	12000	12000	12000
2532	1616	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	60000	60000	3606507	BAKER CITY - PLANNING	60000	60000	60000
0	0	1436	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
86,699	92,596	93,543		Total Revenue	85,000	85,000	85,000
63400	64764	66060	5101101	PLANNING DIRECTOR	67380	67380	67380
40020	34883	48804	5101102	PLANNER	50796	50796	50796
39692	42546	45561	5101105	PLANNER	48786	48786	48786
13146	13458	16523	5101108	DEPARTMENT ASSISTANT I	20656	20656	20656
41119	44311	47446	5101110	PLANNER - LEAD	50811	50811	50811
0	0	0	5101402	LONGEVITY AWARD	100	100	100
53982	65667	85232	5102101	GROUP INSURANCE	84250	84250	84250
28158	33792	35420	5102201	RETIREMENT	51250	51250	51250
14706	14884	17185	5102301	SOCIAL SECURITY	18250	18250	18250
294,223	314,305	362,231		Total Personnel	392,279	392,279	392,279
480	375	0	5203305	REFUND PLANNING FEE	0	0	0
0	40	0	5203306	CITY REFUND PLN FEE	0	0	0
563	654	1000	5205301	TELEPHONE	1000	1000	1000
0	0	0	5205303	CELL PHONE	1020	1020	1020
705	408	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
432	588	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
2740	3564	2500	5205801	TRAVEL-STAFF - COMM	3500	3500	3500
402	685	500	5205802	CITY TRAVEL	500	500	500
890	308	2000	5205805	TRAINING	3500	3500	3500
462	297	500	5205806	CITY TRAINING	500	500	500
1673	500	200	5206100	CITY SUPPLIES	500	500	500
598	1002	2936	5206101	SUPPLIES	1500	1500	1500
564	278	500	5206102	ADDRESSING SUPPLIES	500	500	500
819	1116	1000	5206115	POSTAGE	5500	5500	5500
-1382	0	500	5206116	CITY POSTAGE	500	500	500
75	380	240	5206120	DUES COUNTY	480	480	480
145	150	210	5206121	CITY DUES	450	450	450
0	0	7107	5208009	ODOE B2H EXPENSES	0	0	0
9,166	10,345	22,193		Total Materials & Services	22,450	22,450	22,450
0	0	0		Total Capital	0	0	0
303,389	324,650	384,424	131	TOTAL EXPENSE	414,729	414,729	414,729

