

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
7106	0	0	3303409	ODOE B2H REIMBURSEMENTS	0	0	0
11315	15180	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12755	12352	12000	3404105	PLANNING FEES	12000	12000	12000
2500	2416	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	60000	71000	3606507	BAKER CITY - PLANNING	71000	71000	71000
1435	0	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
95,111	89,948	96,000		Total Revenue	96,000	96,000	96,000
66060	51037	68724	5101101	PLANNING DIRECTOR	73560	73560	73560
48921	47210	50772	5101102	PLANNER	51792	51792	51792
0	0	0	5101104	PLANNER	47192	47192	47192
43625	31538	44760	5101105	PLANNER	26842	26842	26842
15852	4218	18200	5101108	DEPARTMENT ASSISTANT I	19161	19161	19161
47446	48990	53304	5101110	PLANNER - LEAD	54372	54372	54372
0	5724	0	5101125	COVID-19	0	0	0
100	100	100	5101402	LONGEVITY AWARD	100	100	100
79386	74669	97900	5102101	GROUP INSURANCE	124722	124722	124722
39727	40088	48163	5102201	RETIREMENT	72200	72200	72200
16368	13695	17641	5102301	SOCIAL SECURITY	21000	21000	21000
357,485	317,269	399,564		Total Personnel	490,941	490,941	490,941
-100	0	0	5203305	REFUND PLANNING FEE	0	0	0
80	810	0	5203306	CITY REFUND PLN FEE	0	0	0
772	374	1000	5205301	TELEPHONE	1000	1000	1000
40	0	0	5205302	CITY TELEPHONE	0	0	0
0	621	1020	5205303	CELL PHONE	1020	1020	1020
596	843	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
621	1184	1000	5205402	CITY LEGAL ADVERTISING	1250	1250	1250
3366	1653	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
605	0	500	5205802	CITY TRAVEL	500	500	500
1641	462	3500	5205805	TRAINING	3500	3500	3500
184	191	500	5205806	CITY TRAINING	500	500	500
123	362	500	5206100	CITY SUPPLIES	500	500	500
1265	655	1500	5206101	SUPPLIES	3000	3000	3000
405	731	500	5206102	ADDRESSING SUPPLIES	500	500	500
1310	571	3600	5206115	POSTAGE	2000	2000	2000
543	426	600	5206116	CITY POSTAGE	600	600	600
445	292	480	5206120	DUES COUNTY	750	750	750
270	132	450	5206121	CITY DUES	750	750	750
5250	0	0	5208009	ODOE B2H EXPENSES	0	0	0
17,416	9,307	20,900		Total Materials & Services	21,620	21,620	21,620
0	0	0		Total Capital	0	0	0
374,901	326,576	420,464	131	TOTAL EXPENSE	512,561	512,561	512,561

