

101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
15180	13300	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12352	19626	12000	3404105	PLANNING FEES	12000	12000	12000
2416	3280	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	60000	71000	3606507	BAKER CITY - PLANNING	71000	71000	71000
<b>89,948</b>	<b>96,206</b>	<b>96,000</b>		<b>Total Revenue</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
51037	58873	73560	5101101	PLANNING DIRECTOR	75768	75768	75768
47210	49936	51792	5101102	PLANNER	48401	48401	48401
0	3160	47192	5101104	PLANNER	53340	53340	53340
31538	27886	26842	5101105	PLANNER	30480	30480	30480
4218	7882	19161	5101108	DEPARTMENT ASSISTANT I	41839	41839	41839
48990	49332	54372	5101110	PLANNER - LEAD	56004	56004	56004
5724	297	0	5101125	COVID-19	0	0	0
100	100	100	5101402	LONGEVITY AWARD	100	100	100
74669	80348	124722	5102101	GROUP INSURANCE	144440	144440	144440
0	713	0	5102104	COVID CHILD CARE	0	0	0
40088	41638	72200	5102201	RETIREMENT	72500	72500	72500
13695	14293	21000	5102301	SOCIAL SECURITY	23435	23435	23435
<b>317,269</b>	<b>334,458</b>	<b>490,941</b>		<b>Total Personnel</b>	<b>546,307</b>	<b>546,307</b>	<b>546,307</b>
0	310	0	5203305	REFUND PLANNING FEE	0	0	0
810	730	0	5203306	CITY REFUND PLN FEE	0	0	0
374	1034	1000	5205301	TELEPHONE	1000	1000	1000
621	621	1020	5205303	CELL PHONE	1020	1020	1020
843	954	2000	5205401	LEGAL ADVERTISING	2500	2500	2500
1184	855	1250	5205402	CITY LEGAL ADVERTISING	1750	1750	1750
1653	243	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
0	0	500	5205802	CITY TRAVEL	500	500	500
462	75	3500	5205805	TRAINING	5500	5500	5500
191	191	500	5205806	CITY TRAINING	500	500	500
362	25	500	5206100	CITY SUPPLIES	750	750	750
655	11188	3000	5206101	SUPPLIES	3000	3000	3000
731	870	500	5206102	ADDRESSING SUPPLIES	1000	1000	1000
571	836	2000	5206115	POSTAGE	3000	3000	3000
426	3668	600	5206116	CITY POSTAGE	1000	1000	1000
292	431	750	5206120	DUES COUNTY	750	750	750
132	281	750	5206121	CITY DUES	750	750	750
<b>9,307</b>	<b>22,312</b>	<b>21,620</b>		<b>Total Materials &amp; Services</b>	<b>26,770</b>	<b>26,770</b>	<b>26,770</b>
<b>326,576</b>	<b>356,770</b>	<b>512,561</b>	<b>131</b>	<b>TOTAL EXPENSE</b>	<b>573,077</b>	<b>573,077</b>	<b>573,077</b>



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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 132		SURVEYOR						
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000	
948	990	1000	5206101	SUPPLIES	1000	1000	1000	
<b>10,948</b>	<b>10,990</b>	<b>11,000</b>		<b>Total Materials &amp; Services</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
<b>10,948</b>	<b>10,990</b>	<b>11,000</b>	<b>132</b>	<b>TOTAL EXPENSE</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	

BUDGET



Source: MAIN