

101 - GENERAL FUND

2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
8815	7190	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
11958	17632	12000	3404105	PLANNING FEES	12000	12000	12000
2100	1100	2000	3404106	ADDRESSING FEES	2000	2000	2000
50000	60000	60000	3606507	BAKER CITY - PLANNING	60000	60000	60000
72,873	85,922	85,000		Total Revenue	85,000	85,000	85,000
1328	-3426	34980	5101101	PLANNING DIRECTOR	62244	62244	62244
41268	44196	45084	5101102	PLANNER	38572	38572	38572
48132	48996	45084	5101105	PLANNER	45256	45256	45256
5834	6551	8200	5101108	DEPARTMENT ASSISTANT I	8500	8500	8500
42480	44196	45084	5101110	PLANNER - LEAD	45265	45265	45265
27678	40246	45650	5102101	GROUP INSURANCE	65970	65970	65970
23	45	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
19661	21337	26725	5102201	RETIREMENT	20850	20850	20850
10050	10279	13680	5102301	SOCIAL SECURITY	15350	15350	15350
196,454	212,420	264,487		Total Personnel	302,007	302,007	302,007
595	800	0	5203305	REFUND PLANNING FEE	0	0	0
0	450	0	5203306	CITY REFUND PLN FEE	0	0	0
1594	1329	1500	5205301	TELEPHONE	1000	1000	1000
570	1319	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
274	96	1000	5205402	CITY LEGAL ADVERTISING	1000	1000	1000
1544	2954	2500	5205801	TRAVEL-STAFF - COMM	2500	2500	2500
782	759	500	5205802	CITY TRAVEL	500	500	500
-185	2104	2000	5205805	TRAINING	2000	2000	2000
0	619	500	5205806	CITY TRAINING	500	500	500
153	339	200	5206100	CITY SUPPLIES	200	200	200
651	542	1500	5206101	SUPPLIES	1500	1500	1500
0	0	800	5206102	ADDRESSING SUPPLIES	500	500	500
3981	1118	900	5206115	POSTAGE	1000	1000	1000
100	230	170	5206120	DUES COUNTY	100	100	100
0	60	0	5206121	CITY DUES	70	70	70
1631	21	0	5208004	ZONING ORDINANCE UPDATE	0	0	0
11,690	12,740	13,570		Total Materials & Services	12,870	12,870	12,870
0	0	0		Total Capital	0	0	0
208,144	225,160	278,057	131	TOTAL EXPENSE	314,877	314,877	314,877

