

101 - GENERAL FUND

2024-2025 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
13525	16940	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12880	13950	12000	3404105	PLANNING FEES	12000	12000	12000
2576	3240	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	71000	71000	3606507	BAKER CITY - PLANNING	91000	91000	91000
88,981	105,130	96,000		Total Revenue	116,000	116,000	116,000
71350	77976	80316	5101101	PLANNING DIRECTOR	82728	82728	82728
20764	16061	51312	5101102	PLANNER	58242	58242	58242
26036	0	59364	5101104	PLANNER	61140	61140	61140
4419	0	30788	5101105	PLANNER	34802	34802	34802
18396	31303	41667	5101108	DEPARTMENT ASSISTANT I	45093	45093	45093
51950	57854	59364	5101110	PLANNER - LEAD	61140	61140	61140
100	1250	1500	5101402	LONGEVITY AWARD	1500	1500	1500
77681	62211	131134	5102101	GROUP INSURANCE	154648	154648	154648
0	364	1298	5102105	INSURANCE-PAID LEAVE OR	1380	1380	1380
38325	33720	87496	5102201	RETIREMENT	84870	84870	84870
14123	13617	24731	5102301	SOCIAL SECURITY	26400	26400	26400
323,144	294,356	568,970		Total Personnel	611,943	611,943	611,943
0	901	0	5203233	CONTRACT SERVICES	0	0	0
960	450	0	5203305	REFUND PLANNING FEE	0	0	0
640	720	0	5203306	CITY REFUND PLN FEE	0	0	0
328	117	1000	5205301	TELEPHONE	1000	1000	1000
631	0	1020	5205303	CELL PHONE	1020	1020	1020
374	725	2500	5205401	LEGAL ADVERTISING	2500	2500	2500
102	2071	1750	5205402	CITY LEGAL ADVERTISING	2000	2000	2000
639	2655	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
0	67	500	5205802	CITY TRAVEL	500	500	500
915	4578	5500	5205805	TRAINING	5500	5500	5500
370	787	500	5205806	CITY TRAINING	500	500	500
214	2843	750	5206100	CITY SUPPLIES	750	750	750
3294	2598	3500	5206101	SUPPLIES	3500	3500	3500
2069	515	1500	5206102	ADDRESSING SUPPLIES	2000	2000	2000
-395	607	2500	5206115	POSTAGE	2500	2500	2500
104	622	600	5206116	CITY POSTAGE	750	750	750
149	0	750	5206120	DUES COUNTY	750	750	750
50	0	750	5206121	CITY DUES	750	750	750
0	0	0	5208005	CONTRACTED SERVICES	10000	10000	10000
10,444	20,256	26,870		Total Materials & Services	37,770	37,770	37,770
333,588	314,612	595,840	131	TOTAL EXPENSE	649,713	649,713	649,713

