

## 101 - GENERAL FUND

## 2025-2026 BUDGET

Created: 2025-06-24-08,48,49

| HISTORICAL DATA |                |                |            |                                       |                |                |                |
|-----------------|----------------|----------------|------------|---------------------------------------|----------------|----------------|----------------|
| 2022-2023       | 2023-2024      | ADOPTED        | ACCT       | DESCRIPTION                           | PROPOSED       | APPROVED       | ADOPTED        |
| Department: 131 |                | PLANNING       |            |                                       |                |                |                |
| 16940           | 11200          | 11000          | 3404104    | BAKER CITY PLAN FEES                  | 12000          | 12000          | 12000          |
| 13950           | 15915          | 12000          | 3404105    | PLANNING FEES                         | 15000          | 15000          | 15000          |
| 3240            | 1464           | 2000           | 3404106    | ADDRESSING FEES                       | 2000           | 2000           | 2000           |
| 71000           | 92867          | 91000          | 3606507    | BAKER CITY - PLANNING                 | 121000         | 121000         | 121000         |
| <b>105,130</b>  | <b>121,446</b> | <b>116,000</b> |            | <b>Total Revenue</b>                  | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> |
| 77976           | 80316          | 82728          | 5101101    | PLANNING DIRECTOR                     | 77527          | 77527          | 77527          |
| 16061           | 0              | 58242          | 5101102    | PLANNER                               | 51612          | 51612          | 51612          |
| 0               | 59364          | 61140          | 5101104    | PLANNER                               | 51612          | 51612          | 51612          |
| 0               | 32186          | 34802          | 5101105    | PLANNER                               | 62736          | 62736          | 62736          |
| 31303           | 41181          | 45093          | 5101108    | DEPARTMENT ASSISTANT I                | 50997          | 50997          | 50997          |
| 57854           | 59364          | 61140          | 5101110    | SENIOR PLANNER                        | 69168          | 69168          | 69168          |
| 1250            | 1500           | 1500           | 5101402    | LONGEVITY AWARD                       | 900            | 900            | 900            |
| 62212           | 110141         | 154648         | 5102101    | GROUP INSURANCE                       | 144770         | 144770         | 144770         |
| 365             | 1023           | 1380           | 5102105    | INSURANCE-PAID LEAVE OR               | 1459           | 1459           | 1459           |
| 33721           | 65989          | 84870          | 5102201    | RETIREMENT                            | 103571         | 103571         | 103571         |
| 13618           | 19580          | 26400          | 5102301    | SOCIAL SECURITY                       | 27889          | 27889          | 27889          |
| 0               | -3             | 0              | 5102601    |                                       | 0              | 0              | 0              |
| <b>294,360</b>  | <b>470,641</b> | <b>611,943</b> |            | <b>Total Personnel</b>                | <b>642,241</b> | <b>642,241</b> | <b>642,241</b> |
| 0               | 1581           | 0              | 5203233    | CONTRACT SERVICES                     | 0              | 0              | 0              |
| 450             | 165            | 0              | 5203305    | REFUND PLANNING FEE                   | 0              | 0              | 0              |
| 720             | 200            | 0              | 5203306    | CITY REFUND PLN FEE                   | 0              | 0              | 0              |
| 117             | 817            | 1000           | 5205301    | TELEPHONE                             | 1000           | 1000           | 1000           |
| 0               | 631            | 1020           | 5205303    | CELL PHONE                            | 1020           | 1020           | 1020           |
| 726             | 651            | 2500           | 5205401    | LEGAL ADVERTISING                     | 2500           | 2500           | 2500           |
| 2071            | 342            | 2000           | 5205402    | CITY LEGAL ADVERTISING                | 2000           | 2000           | 2000           |
| 2655            | 260            | 3750           | 5205801    | TRAVEL-STAFF - COMM                   | 3750           | 3750           | 3750           |
| 68              | 0              | 500            | 5205802    | CITY TRAVEL                           | 500            | 500            | 500            |
| 4578            | 425            | 5500           | 5205805    | TRAINING                              | 5500           | 5500           | 5500           |
| 788             | 730            | 500            | 5205806    | CITY TRAINING                         | 1000           | 1000           | 1000           |
| 2844            | 8              | 750            | 5206100    | CITY SUPPLIES                         | 750            | 750            | 750            |
| 2598            | 2409           | 3500           | 5206101    | SUPPLIES                              | 13500          | 13500          | 13500          |
| 515             | 476            | 2000           | 5206102    | ADDRESSING SUPPLIES                   | 2000           | 2000           | 2000           |
| 607             | 846            | 2500           | 5206115    | POSTAGE                               | 2500           | 2500           | 2500           |
| 622             | 824            | 750            | 5206116    | CITY POSTAGE                          | 1200           | 1200           | 1200           |
| 0               | 150            | 750            | 5206120    | DUES COUNTY                           | 750            | 750            | 750            |
| 0               | 0              | 750            | 5206121    | CITY DUES                             | 750            | 750            | 750            |
| 901             | 0              | 10000          | 5208005    | CONTRACTED SERVICES                   | 10000          | 10000          | 10000          |
| <b>20,260</b>   | <b>10,515</b>  | <b>37,770</b>  |            | <b>Total Materials &amp; Services</b> | <b>48,720</b>  | <b>48,720</b>  | <b>48,720</b>  |
| <b>314,620</b>  | <b>481,156</b> | <b>649,713</b> | <b>131</b> | <b>TOTAL EXPENSE</b>                  | <b>690,961</b> | <b>690,961</b> | <b>690,961</b> |

