

GENERAL FUND EXPENDITURESDESCRIPTION: **PLANNING AND INSPECTIONS**

CODE: 10-40-4350

ACCOUNT NUMBER	DESCRIPTION	2022-23 Adopted	2022-23 Actuals	2023-2024 YTD Dec.	2023-24 Adopted	2024-25 Requested	2024-25 Approved
002	Salaries	\$ 268,661	\$ 270,125	\$ 101,691	\$ 290,089	\$ 321,018	\$ 321,018
005	FICA Expense	20,553	17,038	7,731	22,192	24,558	24,558
006	Group Insurance	23,692	35,617	11,895	32,796	37,477	37,477
007	401K	13,433	13,120	5,193	14,504	16,051	16,051
008	Retirement	48,547	44,676	20,200	48,880	54,092	54,092
	Personnel Subtotal	\$ 374,885	\$ 380,576	\$ 146,710	\$ 408,461	\$ 453,195	\$ 453,195
011	Telephone	\$ 1,500	\$ 1,458	\$ 673	\$ 1,500	\$ -	\$ -
012	Printing	500	363	-	500	500	500
014	Employee Development	8,000	9,023	1,661	9,000	10,000	10,000
017	Maintenance/Repair-Veh.	1,200	466	60	1,200	1,000	1,000
031	Gasoline	2,000	2,074	777	2,500	2,000	2,000
033	Materials and Supplies	6,500	2,015	1,436	6,500	6,000	6,000
040	Contracted Services	15,000	8,167	2,325	10,000	12,000	12,000
050	Homeowners Recovery Fund	1,000	333	-	1,000	750	750
057	Miscellaneous	750	444	602	750	800	800
	Operating & Maint. Subtotal	\$ 36,450	\$ 24,343	\$ 7,534	\$ 32,950	\$ 33,050	\$ 33,050
500	Capital Outlay	-	-	34,643	35,000	-	-
900	Debt Service	8,246	1,621	-	8,246	9,785	9,785
	TOTAL EXPENDITURES	\$ 419,581	\$ 406,540	\$ 188,887	\$ 484,657	\$ 496,030	\$ 496,030
* Contracted Services:							
\$ 6,000	Engineering Plan Reviews (\$500/mo = \$6,000/year)						
\$ 1,000	ARC GIS and COG						
\$ 5,000	Plan review and special consulting						
<u>\$ 12,000</u>	Subtotal Contracted Services						
** Includes:							