

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	Planning	Personal Services	Salary	\$ 1,173,728	\$ 1,220,603	\$ (75,842)	\$ 46,875	4.0%
101	General	Planning	Personal Services	PLANNING HEALTH INSURANCE	\$ 285,666	\$ 253,779	\$ (28,135)	\$ (31,887)	-11.2%
101	General	Planning	Personal Services	PERF Retirement	\$ 168,682	\$ 175,758	\$ (10,770)	\$ 7,076	4.2%
101	General	Planning	Personal Services	FICA-Medicare	\$ 91,315	\$ 95,128	\$ (5,802)	\$ 3,813	4.2%
101	General	Planning	Personal Services	401a Match Retirement	\$ 35,637	\$ 61,887	\$ 22,479	\$ 26,250	73.7%
101	General	Planning	Personal Services	Longevity Pay	\$ 14,175	\$ 17,125	\$ -	\$ 2,950	20.8%
101	General	Planning	Personal Services	Workers' Compensation	\$ 9,154	\$ 9,383	\$ (102)	\$ 229	2.5%
101	General	Planning	Personal Services	GTL/Disability	\$ 9,607	\$ 8,963	\$ (598)	\$ (644)	-6.7%
101	General	Planning	Personal Services	Part-time Salary	\$ 5,760	\$ 5,760	\$ -	\$ -	0.0%
101	General	Planning	Personal Services	Over-time Salary	\$ 4,000	\$ 4,000	\$ -	\$ -	0.0%
101	General	Planning	Personal Services Total		\$ 1,797,724	\$ 1,852,386	\$ (98,770)	\$ 54,662	3.0%
101	General	Planning	Supplies	Office Supplies	\$ 7,500	\$ 15,000	\$ -	\$ 7,500	100.0%
101	General	Planning	Supplies	Fuel-Vehicle	\$ 10,000	\$ 13,000	\$ -	\$ 3,000	30.0%
101	General	Planning	Supplies	Uniforms	\$ 2,000	\$ 2,000	\$ -	\$ -	0.0%
101	General	Planning	Supplies Total		\$ 19,500	\$ 30,000	\$ -	\$ 10,500	53.8%
101	General	Planning	Other Services and Charges	Engineering	\$ 300,000	\$ 300,000	\$ (300,000)	\$ -	0.0%
101	General	Planning	Other Services and Charges	Consulting	\$ 150,000	\$ 300,000	\$ -	\$ 150,000	100.0%
101	General	Planning	Other Services and Charges	Legal Fees	\$ 50,000	\$ 100,000	\$ -	\$ 50,000	100.0%
101	General	Planning	Other Services and Charges	Contractual Services	\$ 13,000	\$ 13,000	\$ -	\$ -	0.0%
101	General	Planning	Other Services and Charges	Subscriptions-Dues-Memberships	\$ 4,900	\$ 4,900	\$ -	\$ -	0.0%
101	General	Planning	Other Services and Charges	Travel-Training-Seminars	\$ 4,500	\$ 4,500	\$ -	\$ -	0.0%
101	General	Planning	Other Services and Charges	Vehicle Repair and Maintenance	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%
101	General	Planning	Other Services and Charges	Refunds-Reimbursements	\$ -	\$ -	\$ -	\$ -	
101	General	Planning	Other Services and Charges	Employee Bonds	\$ -	\$ -	\$ -	\$ -	
101	General	Planning	Other Services and Charges	Software Licensing	\$ -	\$ -	\$ (50,000)	\$ -	
101	General	Planning	Other Services and Charges	Property-Casualty Insurance	\$ -	\$ -	\$ -	\$ -	
101	General	Planning	Other Services and Charges	Legal Notices	\$ -	\$ -	\$ -	\$ -	
101	General	Planning	Other Services and Charges Total		\$ 525,400	\$ 725,400	\$ (350,000)	\$ 200,000	38.1%
101	General	Planning	Capital Outlays	Vehicle	\$ 55,000	\$ 55,000	\$ -	\$ -	0.0%
101	General	Planning	Capital Outlays	Office Remodel	\$ -	\$ -	\$ (15,000)	\$ -	
101	General	Planning	Capital Outlays	Computers	\$ -	\$ -	\$ -	\$ -	
101	General	Planning	Capital Outlays	P & Z - Vehicle Equipment	\$ -	\$ -	\$ -	\$ -	
101	General	Planning	Capital Outlays Total		\$ 55,000	\$ 55,000	\$ (15,000)	\$ -	0.0%
101	General	Planning Total			\$ 2,397,624	\$ 2,662,786	\$ (463,770)	\$ 265,162	11.1%
402	CCD	Planning	Capital Outlays	Remodeling	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
402	CCD	Planning	Capital Outlays Total		\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
402	CCD	Planning Total			\$ -	\$ 15,000	\$ 15,000	\$ 15,000	