General Fund - Planning

Budget By Line Item / 10-4900-XXXX

0200	**Salaries - Regular**		**$**	**452,378**
	1 Planning Director			-
	1 Assistant Planning Director			
	1 Senior Planner			
	1 Planner/Assistant Zoning Admin			-
	1 Admin Services Manager			-
	1 Planner			
		Market	**$**	**-**
		COLA	**$**	**-**
0210	**Salaries - Regular - Overtime**		**$**	**-**
				-
0300	**Salaries-PT**		**$**	**5,822**
	REQUESTED Custodian, 12.5%			-
0500	**FICA**		**$**	**35,100**
				-
0600	**Group Insurance**		**$**	**96,000**
				-
0700	**LGERS Retirement**		**$**	**66,000**
				-
0730	**401K Employer Match**		**$**	**23,000**
				-
0925	**Pro Services**		**$**	**189,000**
	Legal	80,000		
	Downtown Parking Study (squeeze in FY25) ??	-		
	Land of Sky Grant Writing Consulting Fees	10,000		
	Legal - Board of Adjustment	14,000		
	Outreach and education	5,000		
	Misc	80,000		
1100	**Telephone and Internet**		**$**	**6,300**
	Stipend	2,800		
	ERC	2,000		
	Verizon	1,500		
1300	**Utilities**		**$**	**8,500**
	Natural Gas	2,500		
	Duke	6,000		
1400	**Training**		**$**	**18,000**
	Staff Training	15,000		
	Planning Board training	2,000		
	Misc	1,000		

1600	**M & R -Equipment**			**$**	**10,000**
	Ipads and IT Replacement		7,500		
	Misc		2,500		
1700	**M & R- Vehicles**			**$**	**1,500**
	Two vehicles				-
3100	**Unleaded and Diesel**			**$**	**500**
					-
3300	**Department Supplies and Materials**			**$**	**11,500**
					-
4500	**Contracted Services**			**$**	**104,000**
	Encode		15,000		
	CLUP - Permitting software - GovWell	(increase 20K from FY25)	32,000		
	ESRI-GIS		11,000		
	Misc appraisals		10,000		
	Avineon - GIS consultant		6,000		
	Adobe, zoom		4,000		
	Copier lease		3,600		
	Copier maint contract		2,400		
	Misc studies and plans		20,000		
5300	**Dues and Subscriptions**			**$**	**3,500**
					-
5400	**Insurance - Workers Comp and Liability**			**$**	**8,500**
	Liability		5,000		
	Workers Comp		3,500		
7400	**Capital Outlay**			**$**	**-**
			-		
TOTAL				**$**	**1,039,600**