General Fund - Planning

Budget By Line Item / 10-4900-XXXX

0200	**Salaries - Regular**			**$**	**359,843**
	1 Planning Director				-
	1 Assistant Planning Director				
	1 Senior Planner				
	1 Planner/Assistant Zoning Admin				-
	1 Admin Services Manager				-
	1 Part Time Planner				
		Market		**$**	**-**
		COLA		**$**	**19,800**
0210	**Salaries - Regular - Overtime**			**$**	**2,000**
					-
0300	**Salaries-PT**			**$**	**38,657**
					-
0500	**FICA**			**$**	**32,000**
					-
0600	**Group Insurance**			**$**	**75,000**
					-
0700	**LGERS Retirement**			**$**	**57,200**
					-
0730	**401K Employer Match**			**$**	**16,800**
					-
0925	**Pro Services**			**$**	**254,000**
	Legal		80,000		
	CLUP		75,000		
	Legal - Board of Adjustment		14,000		
	Land of Sky grantwriting, CDBG		-		
	Outreach and education		5,000		
	Misc		80,000		
1100	**Telephone and Internet**			**$**	**4,200**
	Stipend		2,100		
	Verizon		2,100		
1000	**Training**			**$**	**18,000**
	Staff Training		15,000		
	Planning Board training		2,000		
	Misc		1,000		
1600	**M & R -Equipment**			**$**	**6,700**
	Ipads and IT		4,200		
	Misc		2,500		
1700	**M & R- Vehicles**			**$**	**1,500**
					-
3100	**Unleaded and Diesel**			**$**	**500**
					-
3300	**Department Supplies and Materials**			**$**	**11,500**
					-

4500	**Contracted Services**		**$**	**94,700**
	Encode	15,000		
	Permitting software - Brightly	12,500		
	ESRI-GIS	10,500		
	Misc appraisals	10,000		
	Avineon - GIS consultant	6,000		
	Archive Social	4,500		
	Adobe, zoom	4,000		
	Copier lease	3,600		
	Copier maint contract	2,400		
	Trans County GIS	1,200		
	Misc studies and plans	25,000		
5300	**Dues and Subscriptions**		**$**	**3,500**
				-
5400	**Insurance - Workers Comp and Liability**		**$**	**9,500**
	Liability	5,000		
	Workers Comp	4,500		
7400	**Capital Outlay**		**$**	**-**
		-		-
TOTAL			**$**	**1,005,400**