General Fund - Planning

Budget By Line Item / 10-4900-XXXX

0200	**Salaries - Regular**		**$**	**461,779**
	1 Planning Director			-
	1 Assistant Planning Director			
	1 Senior Planner			
	1 Planner/Assistant Zoning Admin			-
	1 Admin Services Manager			-
	1 Planner			
	REQUESTED 25% Grant writer and finance analyst-EXCLUDED			
0210	**Salaries - Regular - Overtime**		**$**	**-**
				-
0300	**Salaries-PT**		**$**	**4,622**
				-
0500	**FICA**		**$**	**35,700**
				-
0600	**Group Insurance**		**$**	**102,000**
				-
0700	**LGERS Retirement**		**$**	**70,700**
				-
0730	**401K Employer Match**		**$**	**23,400**
				-
0925	**Pro Services**		**$**	**147,500**
	Legal	75,000		
	Legal - Board of Adjustment	12,500		
	UDO Ch 13 Street and Infrastructure Standards Update	-		
	Outreach and education	5,000		
	Misc	55,000		
1100	**Telephone and Internet**		**$**	**15,800**
	Stipend	2,800		
	Managed IT and email	9,500		
	ERC	2,000		
	Verizon	1,500		
1300	**Utilities**		**$**	**8,200**
	Natural Gas	2,200		
	Duke	6,000		
1400	**Training**		**$**	**15,000**
	Staff Training	12,000		
	Planning Board training	2,000		
	Misc	1,000		

General Fund - Planning

Budget By Line Item / 10-4900-XXXX

1600	**M & R -Equipment**		**$**	**8,000**
	Ipads and IT Replacement	5,500		
	Misc	2,500		
1700	**M & R- Vehicles**		**$**	**1,500**
	Two vehicles			-
3100	**Unleaded and Diesel**		**$**	**600**
				-
3300	**Department Supplies and Materials**		**$**	**6,000**
				-
4500	**Contracted Services**		**$**	**100,600**
	Encode	15,000		
	Permitting software - GovWell	22,000		
	ESRI-GIS	11,000		
	Downtown wayfinding signage (parking)	-		
	Downtown wayfinding signage (general)	-		
	Local match for Estateo wayfinding	-		
	Grant Consultant for BUILD	-		
	Misc appraisals	10,000		
	Avineon - GIS consultant increase from 6K	15,000		
	Adobe, zoom	4,000		
	Copier lease and maint	3,600		
	Misc studies and plans	20,000		
5300	**Dues and Subscriptions**		**$**	**3,500**
				-
5400	**Insurance - Workers Comp and Liability**		**$**	**8,000**
	Liability	4,500		
	Workers Comp	3,500		
7400	**Capital Outlay**		**$**	**-**
	New AWD Pickup Truck	-		
TOTAL			**$**	**1,012,900**