

Community Development Fund

COMMUNITY DEVELOPMENT

	2021/2022 Actuals	2022/2023 Budget	2023/2024 Proposed Budget	2023/2024 Suggested Budget	2023/2024 Approved Budget
1 Personnel Services					
2 Salaries & Wages					
3 Salaries/Wages	13,981	13,500	11,000	11,000	11,000
4 Total salaries wages	13,981	13,500	11,000	11,000	11,000
5 Personnel Benefits					
6 FICA Taxes	974	1,100	900	900	900
7 Workers Comp	18	58	20	20	20
8 Unemployment	13	50	10	10	10
9 PERS Expense	3,519	5,000	4,000	4,000	4,000
10 PERS Side Account	0	0	0	0	0
11 Group Medial & Life	5,632	4,900	5,000	5,000	5,000
12 HRA VEBA Exp	596	600	600	600	600
13 ASI Flex Exp	0	0	0	0	0
14 Total Personal Benefits	10,752	11,708	10,530	10,530	10,530
15					
16 Total Personal Services	24,733	25,208	21,530	21,530	21,530
17					
18 Materials & Services					
19 Supplies					
20 Office and Operating	34	300	300	300	300
21 Small tool & Equip.	0	0	0	0	0
22 Total Supplies	34	300	300	300	300
23					
24 Professional Serv.					
25 Legal Services	3,973	7,000	4,500	4,500	4,500
26 IT Support		3,500	2,500	2,500	2,500
27 Engineering/Architecture	27,782	3,000	20,000	20,000	20,000
28 GIS Services	1,846	0	2,000	2,000	2,000
29 Planning	25,915	48,000	30,000	30,000	30,000
30 Total Prof. Ser.	59,516	61,500	59,000	59,000	59,000
31					
32 Contractual Serv.					
33 Building Inspec.	17,791	26,000	30,000	30,000	30,000
34 Total Cont. Serv.	17,791	26,000	30,000	30,000	30,000
35					
36 Travel & Services					
37 Council/Comm Dev	2,036	500	500	500	500
38 Employee Dev.	90	500	200	200	200
39 Dues & Subscrip.	40	100	50	50	50
40 Total Trav. & Dev.	2,166	1100	750	750	750
41					
42 Other Mat. & Serv.					
43 Postage/Shipping	103	300	300	300	300
44 Legal Notices	774	600	600	600	600
45 Rehab Loan/Grants	0	0	0	0	0
46					

Community Development Fund

47	YCAP-Relief Prog	0	0	0	0	0
48	CRF Dist. Learn Gt.	0	0	0	0	0
49	Other Misc. Expen.	0	100	300	300	300
50	Total Other Mat.	877	1,000	1,200	1,200	1,200
51						
52	Total Material & Ser.	80,384	89,900	91,250	91,250	91,250
53						
54	Capital Outlay					
55	Computer HW/SW	0	0	0	0	0
56	Total Cap. Outlay					
57						
58	Total Community Development Expenditur	105,117	115,108	112,780	112,780	112,780