

Community Development

Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9
			Expenses					
Personnel Services	Billing Code	19/20 Actuals	20/21 Actuals	21/22 Budget		2022/2023 Proposed Budget	2022/2023 Suggested Budget	2022/2023 Approved Budget
Salaries & Wages								
Salaries/Wages	001-03-511-10	11,415	12,536	12,800		13,500	13,400	13,400
Total salaries wages		11,415	12,536	12,800		13,500	13,400	13,400
Personnel Benefits								
FICA Taxes	001-03-521-00	787	856	900		3,000	1,100	1,100
Workers Comp	001-03-521-00	50	26	50		58	20	20
Unemployment	001-03-521-00	10	11	50		50	20	20
PERS Expense	001-03-521-00	3,341	3,191	3,200		10,000	5,000	5,000
PERS Side Account	001-03-521-00	0	5,000	0		0	0	0
Group Medial & Life	001-03-521-00	5,531	5,080	5,800		9,000	4,900	4,900
HRA VEBA Exp	001-03-521-00	0	495	0		1,600	600	600
ASI Flex Exp	001-03-521-00	0	0	0		0	0	0
Total Personal Benefits		9,719	14,658	10,000		23,708	11,640	11,640
Total Personal Services		21,134	27,194	22,800		37,208	25,040	25,040
Materials & Services								
Supplies								
Office and Operating	001-03-531-00	52	382	300		300	300	300
Small tool & Equip.	001-03-532-00	80	0	200		0	0	0
Total Supplies		132	382	500		300	300	300
Professional Serv.								
Legal Services	001-03-541-20	3,238	14,772	400		7,000	7,000	7,000
IT Support	001-03-541-50	28,291	34,395	2,600		3,500	3,500	3,500
GIS Services	001-03-541-35	8,048	2,705	2,500		3,000	3,000	3,000
Planning	001-03-541-40	18,952	49,694	30,000		50,000	48,000	48,000
Total Prof. Ser.		58,529	101,656	70,500		63,500	61,500	61,500
Contractual Serv.								
Building Inspec.	001-03-542-15	26,079	9,605	36,000		26,000	26,000	26,000
Total Cont. Serv.		26,079	9,605	36,000		26,000	26,000	26,000
Travel & Services								
Council/Comm Dev	001-03-543-10	0	0	500		500	500	500
Employee Dev.	001-03-543-20	552	100	800		500	500	500
Dues & Subscrip.	001-03-543-30	40	40	100		100	100	100
Total Trav. & Dev.		592	140	1,400		1,100	1,100	1,100
Other Mat. & Serv.								
Postage/Shipping	001-02-549-10	91	1,299	100		300	300	300
Legal Notices	001-03-549-20	135	88	400		600	600	600
Rehab Loan/Grants	001-03-549-75	19,400	0	0		0	0	0
YCAP-Relief Prog	001-03-549-76	0	20,000	0		0	0	0
CRF Dist. Learn Gr.	001-03-549-77	0	20,700	0		0	0	0
Other Misc. Expen.	001-03-549-90	25	308	100		100	100	100
Total Other Mat.		19,651	42,394	600		1,000	1,000	1,000
Total Material & Ser.		104,983	154,087	109,000		91,900	89,900	89,900
Capital Outlay								
Computer HW/SW	001-03-643-00	0	2,115	0		0	0	0
Total Cap. Outlay		0	2,115	0		0	0	0
Total Community Development Expenditures		126,117	183,395	131,800		129,108	114,940	114,940