

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
Development Services						
(02-2400)	Development Services 1-00100-2400-02-0000	Wages	\$ 3,563,678	\$ 3,783,945	\$ 3,608,487	\$ 3,734,784
(02-2400)	Development Services 1-00110-2400-02-0000	Fica Taxes	269,052	289,473	276,049	285,711
(02-2400)	Development Services 1-00120-2400-02-0000	State Retirement	493,043	460,272	431,575	446,680
(02-2400)	Development Services 1-00130-2400-02-0000	Insurances	951,826	1,234,783	1,261,356	1,314,093
(02-2400)	Development Services 1-00140-2400-02-0000	Worker`s Compensation	11,583	10,932	46,078	47,690
(02-2400)	Development Services 1-00160-2400-02-0000	Temporaries	13,938	37,800	-	-
(02-2400)	Development Services 1-00170-2400-02-0000	Overtime Pay	19,394	31,200	15,000	15,000
(02-2400)	Development Services 1-00210-2400-02-0000	Printing	840	300	300	2,000
(02-2400)	Development Services 1-00240-2400-02-0000	Books - Dues - Subscriptions	2,913	9,000	7,000	7,000
(02-2400)	Development Services 1-00260-2400-02-0000	Supplies - Operations	-	40,000	40,000	40,000
(02-2400)	Development Services 1-00261-2400-02-0000	Supplies - Office	2,534	4,000	4,000	4,000
(02-2400)	Development Services 1-00263-2400-02-0000	Supplies - Shop	-	500	500	500
(02-2400)	Development Services 1-00265-2400-02-0000	Supplies - Clothing	10,392	6,800	8,000	8,000
(02-2400)	Development Services 1-00267-2400-02-0000	Supplies - Small Tools	41,835	20,000	5,000	5,000
(02-2400)	Development Services 1-00300-2400-02-0000	Travel and Meetings	13,102	20,900	6,500	6,500
(02-2400)	Development Services 1-00320-2400-02-0000	Employee Training	24,442	33,500	25,100	25,100
(02-2400)	Development Services 1-00330-2400-02-0000	Safety and First Aid	130	1,000	1,000	1,000
(02-2400)	Development Services 1-00492-2400-02-0000	Maintenance/Repair - Equip	-	5,000	3,000	3,000
(02-2400)	Development Services 1-00495-2400-02-0000	Discretionary Account for Mgrs	3,448	4,100	3,500	3,500
(02-2400)	Development Services 1-00705-2400-02-0000	Professional Services	3,246	40,000	6,000	6,000
Development Services Total			\$ 5,425,394	\$ 6,033,505	\$ 5,748,445	\$ 5,955,558

Restructured FY25
Budget 09302024