

2065 Building FY 24-25 Recommended Budget

Budget Units	Account #	Account Type Des.	FY 23-24 Adopted Budget	FY25 Requested [1]	FY 23-24 v. FY 25
2065	51010	SALARY & WAGES E	\$ 589,211.00	\$ 504,523.16	\$ (84,687.84)
2065	51011	EXTRA HELP E	\$ -	\$ -	\$ -
2065	51012	OVERTIME COMPENSATION E	\$ -	\$ -	\$ -
2065	51015	PAY IN LIEU/MISC PAYOUTS E	\$ -	\$ -	\$ -
2065	51019	UNFUNDED PERS LIAB MISC E	\$ -	\$ -	\$ -
2065	51020	PERS RETIREMENT E	\$ 60,683.00	\$ 50,099.15	\$ (10,583.85)
2065	51021	OASDI E	\$ 44,648.00	\$ 39,059.61	\$ (5,588.39)
2065	51022	UNFUNDED PERS LIAB MISC E	\$ 66,653.00	\$ 95,229.05	\$ 28,576.05
2065	51024	ADP MISC PERS UNFUNDED E	\$ 23,929.00	\$ 28,492.84	\$ 4,563.84
2065	51030	GROUP INSURANCE E	\$ 197,412.00	\$ 155,707.44	\$ (41,704.56)
2065	51031	UNEMPLOYMENT INSURANCE E	\$ 1,178.00	\$ 1,009.05	\$ (168.95)
2065	51040	WORKERS COMPENSATION E	\$ 15,567.00	\$ 18,863.83	\$ 3,296.83
2065	51050	DEFERRED COMP MATCH E	\$ 7,440.00	\$ 3,000.00	\$ (4,440.00)
2065	53110	CLOTHING & PERSONNEL SUPP E	\$ 2,000.00	\$ 2,000.00	\$ -
2065	53120	COMMUNICATIONS E	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00
2065	53140	HOUSEHOLD EXPENSE E	\$ -	\$ -	\$ -
2065	53150	INSURANCE E	\$ 43,802.00	\$ 12,315.00	\$ (31,487.00)
2065	53170	MAINTENANCE OF EQUIPMENT E	\$ 8,000.00	\$ 8,000.00	\$ -
2065	53200	MEMBERSHIPS & DUES E	\$ 2,000.00	\$ 2,000.00	\$ -
2065	53220	OFFICE EXPENSE E	\$ 18,000.00	\$ 18,000.00	\$ -
2065	53230	PROFESSIONAL/SPECIAL SERV E	\$ 50,000.00	\$ 50,000.00	\$ -
2065	53235	A-87 OVERHEAD E	\$ 45,423.00	\$ 59,664.00	\$ 14,241.00
2065	53260	RENT/LEASE OF BUILDINGS E	\$ -	\$ -	\$ -
2065	53270	SMALL TOOLS & INSTRUMENTS E	\$ 5,000.00	\$ 5,000.00	\$ -
2065	53280	SPECIAL DEPARTMENTAL EXP E	\$ 20,000.00	\$ 20,000.00	\$ -
2065	53290	EMPLOYEE TRAVEL/TRAINING E	\$ 25,000.00	\$ 25,000.00	\$ -
2065	53291	TRANSPORTATION EXPENSE E	\$ 15,000.00	\$ 15,000.00	\$ -
2065	57605	VEHICLES E	\$ -	\$ 60,000.00	\$ 60,000.00
2065	57608	SPECIAL DEPT EQUIPMENT E	\$ -	\$ -	\$ -
2065	59000	CONTINGENCY E	\$ 100,000.00	\$ 100,000.00	\$ -
2065	532300	PROFESSION/SPEC OTHER E	\$ 60,000.00	\$ 60,000.00	\$ -
2065	532803	MISCELLANEOUS PROJECTS E	\$ 100,000.00	\$ -	\$ (100,000.00)
2065	532805	ABATEMENT E	\$ -	\$ -	\$ -
		TOTAL EXPENDITURE BUDGET	\$ 1,506,946.00	\$ 1,340,963.13	\$ (165,982.87)
2065	420120	CONSTRUCTION PERMITS R	\$ 1,386,946.00	\$ 1,279,963.00	\$ (106,983.00)
2065	430220	FORF & PENALTIES R	\$ 14,000.00	\$ 7,000.00	\$ (7,000.00)
2065	440300	INTEREST R	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00
2065	450459	STATE GRANTS R	\$ 40,000.00	\$ -	\$ (40,000.00)
2065	461030	CONTRACT PLAN REVIEW R	\$ 50,000.00	\$ 50,000.00	\$ -
		TOTAL REVENUE BUDGET	\$ 1,506,946.00	\$ 1,356,963.00	\$ (149,983.00)

-10%

\$ - -11%