

**FY 2025 Green Cove Cove Springs CRA Budget**

<b>ACCOUNT NUMBER</b>	<b>DESCRIPTION</b>	<b>DEPT HD FY 2025</b>
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**PERSONAL SERVICES**

107-1515-5001200	DEVELOPMENT SERVICES - SALARIES	
107-1515-5001400	DEVELOPMENT SERVICES - OVERTIME	
107-1515-5002100	DEVELOPMENT SERVICES - FICA	
107-1515-5002200	DEVELOPMENT SERVICES - RETIREMENT	
107-1515-5002300	DEVELOPMENT SERVICES - LIFE/HEALTH INSURANCE	
107-1515-5002400	DEVELOPMENT SERVICES - WORKERS COMPENSATION	
107-1515-5005402	DEVELOPMENT SERVICES - WELLNESS PROGRAM PREMIUM CREDIT	
<b>TOTAL PERSONAL SERVICES</b>		

**OPERATING EXPENSES**

107-1515-5003100	DEVELOPMENT SERVICES - PROFESSIONAL SERVICES	
107-1515-5003101	DEVELOPMENT SERVICES- MAINT SUPPORT/SOFTWARE	
107-1515-5003114	DEVELOPMENT SERVICES - FAÇADE IMPROVEMENT GRANT	22,492.32
107-1515-5004000	DEVELOPMENT SERVICES - TRAVEL & PER DIEM	
107-1515-5004100	DEVELOPMENT SERVICES - COMMUNICATIONS	
107-1515-5004110	DEVELOPMENT SERVICES - POSTAGE/FREIGHT	
107-1515-5004610	DEVELOPMENT SERVICES - EQUIPMENT MAINTENANCE	
107-1515-5004910	DEVELOPMENT SERVICES - ADVERTISING	
107-1515-5005100	DEVELOPMENT SERVICES - OFFICE SUPPLIES	
107-1515-5005200	DEVELOPMENT SERVICES - OPERATING SUPPLIES	
107-1515-5005230	DEVELOPMENT SERVICES - VEHICLE FUEL	
107-1515-5005400	DEVELOPMENT SERVICES - BOOKS, PUB, SUB & MEMBERSHIPS	
107-1515-5005401	DEVELOPMENT SERVICES - WELLNESS MEMBERSHIP	
107-1515-5005403	DEVELOPMENT SERVICES - EAP PROGRAM	

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107-1515-5005410	DEVELOPMENT SERVICES - PROFESSIONAL DEVELOPMENT	
107-1515-5005422	DEVELOPMENT SERVICES - ZONING SIGNS (REIMBURSE)	
<b>TOTAL OPERATING EXPENSES</b>		<b>22,492</b>

<b><i>CAPITAL EXPENSES</i></b>		
<i>107-1515-5006500</i>	<i>DEVELOPMENT SERVICES - CAPITAL OUTLAY</i>	
	9 Historic Hotel Plaques	18,000.00
	Inlet, Trash can, Utility box design materials	7,000
<b>Total Capital Expenses</b>		<b>25,000</b>
<b>TOTAL</b>		<b>47,492</b>