

Depts. 181 | Planning Development & Sustainability

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-181-5110	Permanent Employees	\$ 578,937.00	\$ 406,337.00	\$ 687,223.00
010-181-5111	Part-Time Employees	\$ 30,000.00	\$ 37,978.00	\$ 30,000.00
010-181-5135	Stipends	\$ -	\$ 3,000.00	\$ -
010-181-5150-1111	Longevity	\$ 3,150.00	\$ 2,050.00	\$ 3,150.00
Personnel Totals:		\$ 612,087.00	\$ 449,365.00	\$ 720,373.00
Ordinary Expenses				
010-181-5242	Repairs & Maintenance Machinery	\$ 16,200.00	\$ -	\$ 16,200.00
010-181-5302	Prof/Tech Services	\$ 110,000.00	\$ 91,250.00	\$ 130,000.00
010-181-5341	Advertising	\$ 5,500.00	\$ 5,443.00	\$ 5,500.00
010-181-5380	Other Services (Climate/Resiliancy)	\$ 50,000.00	\$ 9,127.00	\$ 50,000.00
010-181-5420	Office Supplies	\$ 2,000.00	\$ 1,531.00	\$ 2,000.00
010-181-5580	Other Supplies (Water)	\$ 420.00	\$ 420.00	\$ 420.00
010-181-5691	DEP Assessment	\$ 8,000.00	\$ -	\$ 8,000.00
010-181-5710	Travel/Conference	\$ 2,000.00	\$ 1,300.00	\$ 2,000.00
010-181-5730	Dues/Subscription	\$ 9,500.00	\$ 6,552.00	\$ 9,500.00
010-181-5856	Computer Application	\$ 3,500.00	\$ 1,768.00	\$ 3,500.00
Expense Totals:		\$ 207,120.00	\$ 117,391.00	\$ 227,120.00
Departmental Totals:		\$ 819,207.00	\$ 566,756.00	\$ 947,493.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 108,286.00	19%
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ 108,286.00	18%
\$ -	0%
\$ 20,000.00	18%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 20,000.00	10%
\$ 128,286.00	16%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed		Change FY25 - FY26	% Change FY25 - FY26
	# of Positions	Amount	# of Positions	Amount		
PDS Director	1	135,449.00	1	139,139.00	3,690.00	2.72%
Head Clerk	1	61,426.00	1	62,762.00	1,336.00	2.17%
Director of Econ Dev.	1	103,026.00	1	105,084.00	2,058.00	2.00%
Staff Planner, Economic *	1	81,386.76	1	82,250.72	863.96	1.06%
Environmental Agent	1	87,207.00	1	88,949.00	1,742.00	2.00%
Senior Planner	1	96,888.00	1	98,823.00	1,935.00	2.00%
Staff Planner	1	83,880.00	1	88,949.00	5,069.00	6.04%
Staff Planner, Climate *	1	79,840.00	1	84,596.00	4,756.00	5.96%
Staff Planner, Housing **	1	78,274.04	1	80,637.96	2,363.92	3.02%
CPA & Grants Manager **	1	83,178.68	1	88,517.00	5,338.32	6.42%
CDBG Manager *	1	81,386.76	1	87,204.52	5,817.76	7.15%
Full Time Total	11	565,382.76	11	577,007.72	11,624.96	2.06%
Interns P/T	4	30,000.00	4	30,000.00	-	0.00%
Part Time Total	4	30,000.00	4	30,000.00	-	0.00%
Dept. Totals	15	595,382.76	15	607,007.72	11,624.96	1.95%

* Portion of salary funded through other source(s).

** Entire salary funded through other sources.

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing

FY25	819,207.00
FY26	947,493.00
Net increase/(decrease)	128,286.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-181-5110	Permanent Employees	\$ 108,286.00	The Climate Staff Planner's salary is coming off of ARPA so a portion of that salary, three other employees have been shifted in percentages with funding so some percentages were added to the General Fund, as well as, COLA increases and step increases.

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-181-5302	Prof/Tech expenses	\$ 20,000.00	Continuation of zoning work and the increase of legal fees - we're covering legal fees for appeals to Boards, and for support for Medford Sq*