

Depts. 181 | Planning Development & Sustainability

Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-181-5110	Permanent Employees	528,534.00	268,835.00	573,078.03
010-181-5111	Part-Time Employees	20,000.00	55,846.00	30,000.00
010-181-510-1111	Longevity	2,700.00	2,550.00	2,700.00
Personnel Totals:		551,234.00	327,231.00	605,778.03
Ordinary Expenses				
010-181-5341	Advertising	5,500.00	620.00	5,500.00
010-181-5420	Office Supplies	2,000.00	491.00	2,000.00
010-181-5730	Dues/Subscription	6,500.00	4,588.00	9,500.00
010-181-5242	Repairs & Maintenance Machinery	10,000.00	7,734.00	16,200.00
010-181-5302	Prof/Tech Services	140,000.00	26,849.00	110,000.00
010-181-5380	Other Services (Climate/Resiliancy)	50,000.00	25,104.00	50,000.00
010-181-5580	Other Supplies (Water)	350.00	254.00	419.88
010-181-5691	DEP Assessment	8,000.00	5,890.00	8,000.00
010-181-5710	Travel/Conference	2,000.00	1,731.00	2,000.00
010-181-5856	Computer Application	3,500.00	1,150.00	3,500.00
Expense Totals:		227,850.00	74,411.00	207,119.88
Departmental Totals:		779,084.00	401,642.00	812,897.91

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
44,544.03	8%
10,000.00	50%
-	0%
54,544.03	10%
-	0%
-	0%
3,000.00	46%
6,200.00	62%
(30,000.00)	-21%
-	0%
69.88	20%
-	0%
-	0%
-	0%
(20,730.12)	-9%
33,813.91	4%

Personnel Services Summary				
Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
OCD Director	1	127,032.00	1	134,105.00
City Planner	1	78,571.00	1	83,014.00
Head Clerk *	1	53,953.00	1	61,426.00
Director of Econ Dev.	1	100,388.00	1	102,003.00
Staff Planner, Climate **	0	-	1	79,840.00
Senior Planner	1	94,407.00	1	95,926.00
Environmental Agent	1	84,974.00	1	86,341.00
Full Time Total	6	539,325.00	7	642,655.00
Interns P/T	2	20,000.00	4	30,000.00
Part Time Total	2	20,000.00	4	30,000.00
Dept. Totals	8	559,325.00	11	672,655.00

Change FY24 - FY25	% Change FY24 - FY25
7,073.00	5.57%
4,443.00	5.65%
7,473.00	13.85%
1,615.00	1.61%
79,840.00	#DIV/0!
1,519.00	1.61%
1,367.00	1.61%
103,330.00	19.16%
10,000.00	50.00%
10,000.00	50.00%
113,330.00	20.26%

* 20% of salary funded through other sources.

** 71% of salary funded through other sources.

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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 and/or proposed new supplies and services.

FY24	779,084.00
FY25	812,897.91
Net increase/(decrease)	33,813.91

Fixed Cost Growth	
Category	Total Cost
Permanent Employees	44,544.03
Dues/Subscription	3,000.00
Repairs & Maintenance Machinery	6,200.00

2% for nonunion COLA and funding 20% of Brenda's salary in the GF
In addition to professional organizations for the city, an increase in staff means an increase in APA dues
The account pays for annual wind turbine maintenance and potential repairs.