



Department of Planning & Permitting

Operating Budget Overview

March 13, 2024

Overview

- Summary of Changes FY24-FY25
- Budget Issues
- Vacancies
- Overtime
- Revenue

Summary of Changes FY24-FY25

	FY24 Appropriation	FY25 Request	Change
Position Count (FTE)	409.00	399.00	-2.4%
Salaries and Wages	\$27,368,437	\$28,468,194	4.0%
Current Expenses	\$7,448,556	\$9,465,074	27.1%
Equipment	\$11,000	\$42,800	289%
Total	\$34,827,993	\$37,976,068	9.0%

Budget Issues

• <u>Administration</u>	\$5,369,012
Salary - Civil Service Position	\$ 68,556
Salary - Personal Services Contracts	\$ 300,456
Other Svcs Not Class - Affordable Housing Grants	\$5,000,000
• <u>Site Development</u>	\$ 223,909
Salary - Recruit & Retention Incentive	\$ 223,909
• <u>Customer Service</u>	\$ 300,623
Salary - Civil Service Position	\$ 45,216
Salary - Personal Svcs Contracts	\$ 247,728
Salary - Recruit & Retention Incentive	\$ 7,679
• <u>Building</u>	\$ 310,253
Salary - Recruit & Retention Incentive	\$ 310,253

Vacancies

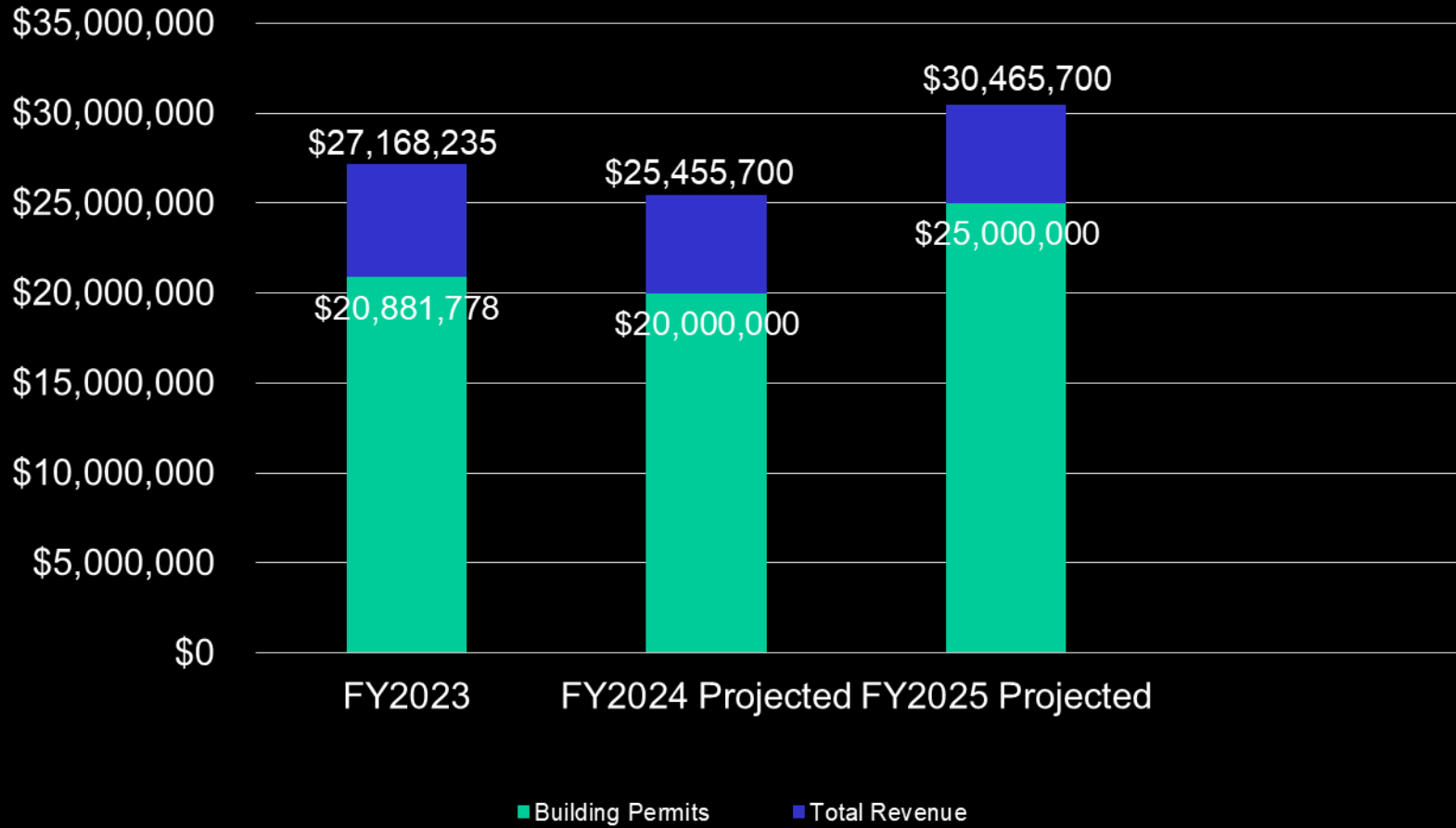
Vacant Positions as of 2/1/2024	100
Goal to fill before July 1, 2024	8
Goal to fill in FY 2025	25
Number of positions to abolish	0

Overtime

Administration	\$29,000	681
Site Development	\$45,800	1,075
Land Use Permitting	\$ 2,500	59
Planning	\$12,000	282
Customer Service	\$80,000	1,877
Building	\$79,000	1,854
Total Estimated Budgeted Overtime Hours:		5,827

	General	Sewer	Highway
Administration	\$27,000	\$1,500	\$0
Site Development	\$4,500	\$10,000	\$31,300
Land Use Permitting	\$2,500	\$0	\$0
Planning	\$12,000	\$0	\$0
Customer Service	\$80,000	\$0	\$0
Building	\$79,000	\$0	\$0

Revenue





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