



FY2025 PROPOSED BUDGET

DEPARTMENT OF PLANNING & DEVELOPMENT

APRIL 30, 2024

Department of Planning & Development Budget Summary



	FY 22-23 ACTUAL	FY 23-24 ADOPTED	FY 22-24 PROJECTED	FY 24-25 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 582,336	\$ 915,558	\$ 915,558	\$ 906,920
FRINGE BENEFITS	201,095	287,083	287,083	324,396
PURCHASED SERVICES	46,827	71,700	66,265	113,497
INTERNAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS	6,734	9,250	10,250	10,250
OTHER	1,434	1,300	1,300	-
CAPITAL OUTLAY	11,600	9,550	9,550	9,550
TOTAL	\$ 850,026	\$ 1,294,441	\$ 1,290,006	\$ 1,364,613

Personnel and Purchased Services

Personnel

Transfer of some staff from Building and Inspections to Planning Department

New staff positions, Short Term Rental Supervisor

Housing Planner

Zoning Assistant

Purchased Services

New software for short term rental monitoring and tracking

Storage unit rental