

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5111	Wages Full Time	114,971	114,970.93	117,307	40,479.57	124,979		
5113	Wages Part Time							
5144	Longevity	500	500.00	500		300		
5145	Cell Phone Stipend		190.41	300	75.01	300		
<b>TOTAL PERSONAL SERVICES</b>		<b>115,471</b>	<b>115,661.34</b>	<b>118,107</b>	<b>40,554.58</b>	<b>125,579</b>		<b>-</b>
5314	Seminars	1,000	122.85	3,550	2,550.00	1,500		
5320	Food				37.18			
5344	Postage	550	155.51	550	36.74	550		
5345	Advertising	1,650	1,607.00	1,650	1,798.45	1,650		
5350	Citizen Serve - 2 licenses 1 for FY21	1,500	1,500.00	1,500	1,500.00	1,500		
5380	Other Services	300	525.00	1,000	119.05	1,000		
5420	Office Supplies	750	1,041.09	750	285.75	750		
5581	Subscriptions/Books	200	309.60	200		200		
5590	Equipment < \$2K	350	689.57	350		350		
5710	Travel	900	230.14	900	239.34	900		
5730	Dues & Memberships	450	564.00	450	502.00	450		
<b>TOTAL EXPENSES</b>		<b>7,650</b>	<b>6,744.76</b>	<b>10,900</b>	<b>7,068.51</b>	<b>8,850</b>		<b>-</b>
<b>TOTAL PLANNING</b>		<b>123,121</b>	<b>122,406.10</b>	<b>129,007</b>	<b>47,623.09</b>	<b>134,429</b>	<b>134,429</b>	<b>134,429</b>

Change

5,422

4.20%

Staffing - Base Wages excluding Overtime/Shift/Holiday  
Staffing

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Hours	Total Annual
1/23/2023	Dir Planning & Comm Dev	G9			78,423.00
7/9/2018	Assistant Planner	D6	25.58	1,820.00	46,555.60

DOH		Svc FY23
7/9/2018		5
		Total

FY23 budget adj to reflect annual CBA		Budget FY23	Request FY24	Change	Change	Explanation
EXPENDITURES						
5111	Wages Full Time	120,833	124,979	4,146	3.43%	New planner at lower step offsets steps and CO
5113	Wages Part Time	-	-	-		
5144	Longevity	500	300	(200)	-40.00%	New planner won't have longevity
5145	Cell Phone Stipend	300	300	-		
5314	Seminars	3,550	1,500	(2,050)	-57.75%	FY23 had one time expense
5344	Postage	550	550	-		
5345	Advertising	1,650	1,650	-		
5350	Citizen Serve - 2 licenses	1,500	1,500	-		
5380	Other Services	1,000	1,000	-		
5420	Office Supplies	750	750	-		
5490	Food	-	-	-		
5581	Subscriptions/Books	200	200	-		
5590	Equipment < \$2K	350	350	-		
5710	Travel	900	900	-		
5730	Dues & Memberships	450	450	-		