



Planning & Development 2022/2023 Budget

BUDGET WORKSHOP

Planning & Development Proposed FY 22/23 Budget

	FY19/20	FY20/21	FY21/22	FY22/23	Change (Delta) FY21/22 to FY22/23
Personnel & Benefits	\$576,765	\$576,300	\$608,903	664,273	9.0%
Maintenance & Operations	\$52,935	\$43,425	67,800	134,850	98.8%
Capital Outlay	\$27,000	\$0	\$8,800	\$0	-100%
Total Budget	\$656,700	\$619,725	\$685,503	799,123	16.5%

Maintenance & Operations	<u>Cost</u>
Unified Development Ordinance	\$70,000
Configuration FMS/Cityworks	\$20,000

Budget Overview

	FY18/19	FY19/20	FY 20/21	Proposed FY 21/22	Increases
Personnel	\$773,111	\$576,765	\$576,300	\$624,821	Insurance COLA/Merit
Staff	10	8	7	7.5	\$15,600 Research Fellow ADA Plan
Maintenance/Ops	\$81,235	\$52,935	\$44,425	\$67,800	ArcGIS Licenses (Admin) \$10,700 Communications (Admin) \$3,500 Surveying * \$8,000
Capital Improvements	\$28,000	\$27,000	0	\$8,800	Replacement 2005 Explorer Fleet Vehicle
Total	\$882,346	\$656,700	\$619,725	\$701,421	