

2024-2025 Budget
General Fund
Neighborhood Services & Planning

14
 20 Pay Periods to Date
 10 YTD Month

NEIGHBORHOOD SERVICES & PLANNING

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET		Change	%
100-52400-111	SALARIES/PERMANENT	100,554	112,019	88,671	48,916	42,274	54,956	50,017	52,968	Wages	2,951	5.9%
100-52400-112	WAGES/OVERTIME	-	-	285	-	104	135	-	-	Wages	-	na
100-52400-113	PT WAGES-WEEDS & SNOW ENFOR	15,164	22,387	18,514	4,466	-	-	4,567	-	Wages	(4,567)	(100.0%)
100-52400-117	LONGEVITY PAY	-	-	-	-	-	-	-	-	Static	-	na
100-52400-118	UNIFORM ALLOWANCES	771	436	-	-	-	-	-	-	Static	-	na
100-52400-150	MEDICARE TAX/CITY SHARE	1,754	2,077	1,595	778	549	713	795	776	Wages	(19)	(2.4%)
100-52400-151	SOCIAL SECURITY/CITY SHARE	7,499	8,881	6,819	3,325	2,346	3,050	3,399	3,317	Wages	(83)	(2.4%)
100-52400-152	RETIREMENT	6,747	7,276	7,025	3,683	3,078	4,002	3,683	3,681	WRS	(2)	(0.1%)
100-52400-153	HEALTH INSURANCE	14,822	10,574	15,977	20,875	17,866	23,226	21,919	17,065	Health	(4,854)	(22.1%)
100-52400-154	HRA-LIFE STYLE ACCT EXPENSE	126	300	2,150	2,700	-	-	2,700	2,100	Static	(600)	(22.2%)
100-52400-155	WORKERS COMPENSATION	1,364	873	661	60	52	68	60	64	Wcomp	5	7.7%
100-52400-156	LIFE INSURANCE	54	71	43	75	11	15	75	75	Static	-	0.0%
100-52400-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-	Wages	-	na
100-52400-211	PROFESSIONAL DEVELOPMENT	87	245	399	500	100	100	505	505	Other	-	0.0%
100-52400-212	LEGAL/CITY ATTORNEY	7,456	5,580	8,463	4,740	5,673	7,500	5,100	-	Other	(5,100)	(100.0%)
100-52400-215	GIS SUPPLIES	487	246	4,835	1,000	546	1,000	1,010	1,010	Other	-	0.0%
100-52400-218	WEIGHTS & MEASURES CONTRACT	2,800	2,800	1,600	3,000	3,000	3,000	3,030	3,030	Other	-	0.0%
100-52400-219	OTHER PROFESSIONAL SERVICES	58,308	59,101	50,560	102,480	110,743	132,891	103,505	135,000	Other	31,495	30.4%
100-52400-220	COMP PLAN REWRITE	-	-	-	-	-	-	-	35,000	Other	35,000	na
100-52400-222	BUILDING INSPECTION SERVICES	114,174	63,724	131,432	48,413	82,576	99,091	48,413	295,700	Other	247,288	510.8%
100-52400-224	SOFTWARE/HARDWARE MAINTENA	7,512	4,089	6,501	4,669	7,020	7,050	4,851	7,969	Other	3,118	64.3%
100-52400-225	TELECOM/INTERNET/COMMUNICAT	2,194	2,992	2,776	2,256	1,909	2,256	2,569	2,561	Other	(8)	(0.3%)
100-52400-310	OFFICE & OPERATING SUPPLIES	6,097	4,597	5,955	5,050	6,003	6,500	5,101	5,101	Other	-	0.0%
100-52400-320	DUES/SUBSCRIPTIONS	186	193	(40)	400	165	250	404	-	Other	(404)	(100.0%)
100-52400-325	PUBLIC EDUCATION	78	96	195	455	215	350	459	459	Other	-	0.0%
100-52400-330	TRAVEL EXPENSES	100	290	630	202	-	-	204	-	Other	(204)	(100.0%)
100-52400-351	FUEL EXPENSES	1,231	1,087	342	500	118	200	505	-	Other	(505)	(100.0%)
	Total Neighbor Svcs & Plannin	349,565	309,932	355,387	258,543	284,348	346,352	262,870	566,380		303,511	115.5%