

# PRELIMINARY HOUSING

<b>Description</b>	<b>2022-2023 Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>Dollar Increase (Decrease)</b>	<b>Percent Increase (Decrease)</b>
Personnel Costs	607,199	605,710	(1,489)	(0.25%)
Operating Supplies & Materials	539	459	(80)	(14.84%)
Other Operating Costs	-	1,200	1,200	100.00%
Utilities & Maintenance	7,757	17,609	9,852	127.01%
Legislative Affairs	1,850	6,383	4,533	245.03%
Other Admin. & Overhead	17,484	17,795	311	1.78%
<b>Total Expenditures</b>	<b>634,829</b>	<b>649,156</b>	<b>14,327</b>	<b>2.26%</b>

Personnel: The personnel costs decrease \$1,489 or 0.25%, which includes comparability adjustment, a 3.5% cost of living adjustment, a 5% increase in health insurance costs for both the employee and City contribution, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: No Capital Outlay is budgeted for this year.

Significant changes to other categories: The Housing budget is primarily personnel costs and operating costs in the form of supplies, as well as typical office supplies such as paper, pencils, etc. Operating Supplies & Materials decrease \$80 or 14.84% due to a decrease in fuel costs. Other Operating Costs increase \$1,200 or 100.00% due to relocating to a new building and incurring garbage and snow removal costs. Utilities and Maintenance increase \$9,852 or 127.01% due to additional costs in electricity, natural gas, water, sewer, building, ground, plant, and office equipment maintenance costs due to moving the division to a new building. Legislative Affairs increase \$4,533 or 245.03% due to an increase in travel, training, dues, and publications. Other Administration and Overhead increases \$311 or 1.78% due to increases in insurance and other professional fees, which is partially offset by a decrease in office supplies.