

PRELIMINARY

PLANNING & DEVELOPMENT

Description	2022-2023 Budget	2023-2024 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	672,867	708,603	35,736	5.31%
Operating Supplies & Materials	8,393	8,147	(246)	(2.93%)
Utilities & Maintenance	15,400	16,400	1,000	6.49%
Legislative Affairs	18,214	21,750	3,536	19.41%
Other Admin. & Overhead	30,282	26,661	(3,621)	(11.96%)
Capital Outlay	42,000	50,000	8,000	19.05%
Total Expenditures	787,156	831,561	44,405	5.64%

Personnel: The personnel costs increase \$35,736 or 5.31%, which includes 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: Capital outlay budgeted includes asset management for \$50,000.

Significant changes to other categories: Operating Supplies and Materials decrease \$246 or 2.93% due to a realigning of costs. Utilities and Maintenance increase \$1,000 or 6.49% due to an increase in machinery and vehicle maintenance. Legislative Affairs increase \$3,536 or 19.41% due to increases in travel, training, dues and publications. Other Administration and Overhead decreases \$3,621 or 11.96% due to a decrease in office supplies, which is partially offset by an increase in insurance.