



Planning Department

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March 14, 2022

Overview of Operating Expenses

Expense Element	Actual FY 2021	Budget FY 2022	Anticipated FY 2022	Proposed FY 2023	Change
Salaries	\$ 56,090	\$ 59,804	\$ 59,352	\$ 77,415	↑
Benefits	\$ 24,022	\$ 20,488	\$ 19,866	\$ 32,523	↑
General Liability	\$ 2,040	\$ 2,078	\$ 2,078	\$ 2,363	↑
Telephone	\$ 4,637	\$ 6,000	\$ 4,843	\$ 5,500	↓
Office Expense	\$ 4,943	\$ 8,200	\$ 5,244	\$ 8,200	↔
Professional Expense	\$ 1,886	\$ 5,750	\$ 3,177	\$ 4,500	↓
Contracted Services	\$ 84,351	\$ 70,000	\$ 48,336	\$ 60,000	↓

Specific Needs for FY 2023

- › Add a Front End Customer Service Representative
 - Ensure licensing, permits, and application accuracy and completeness before being accepted
 - Bilingual for improved communication

Potential Areas for Savings

- › Investigate web-based plan review
 - Potential 60-75% efficiency improvements overall, allowing more to be done with existing staff

Discussion

- Line Item Detail
- Question & Answer

Next Steps

- › Schedule Budget Workshop
 - Compilation of all presentations
 - Revenue and expense by fund