

OFFICE OF PLANNING AND ECONOMIC DEVELOPMENT BUDGET COMPARISON

12/17/2013

	2010-2011 Approved	2011-2012 Approved *	% Change	2012-2013 Approved	% Change	2013-2014 Current Budget ***	% Change	% Change since 2011-2012
# of Employees	7	8	14%	5.5	-31%	5.5	0	-31%
Non-Personnel Budget	\$103,430	\$194,458	88%	\$97,370	-50%	\$35,400	-64%	-82%
Personnel Budget	\$571,403	\$679,399	19%	\$596,019	-12%	\$445,850	-25%	-34%
Overtime	\$0	\$1	0%	\$1,000	99900%	\$1,500	50%	149900%
Total Personnel Budget	\$571,403	\$679,400	19%	\$597,019	-12%	\$447,350	-25%	-34%
Total Budget	\$674,833	\$873,858	29%	\$694,389	-21%	\$482,750	-30%	-45%

* Director of Capital Projects and Grants was moved from the City Manager's Office to the Planning Office.

** In the 2013-2014 budget, one Senior Planner position is vacant.

*** For the 2013-2014 budget, FICA, health and retirement costs were not included in the department budgets.
Per direction from the Treasurer, 30% of Salaries were used to calculate these costs.