



2024 Budget Highlights

COLA increase = \$133,032 or 3%.

Merit increase = \$133,032 or 3%.

5 new positions in PDS created (4 FT and 1 PT) = \$588,206 or 8.2%

(Building Inspector; Plans Examiner; Geologist; Code Enforcement Officer; and Economic Development Manager).

Administration budget besides Salaries & Benefits = \$40,800 or 16.7%.

PDS budget besides Salaries & Benefits = \$79,500 or 10.8%.

IT budget= \$500 or 0.2%.

Professional Services budget = decrease of \$7,500 or 1.4%.

Service Providers = \$2,226,875 or 13.8%

Other Interlocal = decrease of \$64,100 or 44.5%.

Contribution to Office Building = (\$1.5M in 2023 and 2024).

Total projected Budget increase for 2024 = \$4,410,017 or 14.8%.