

# DEPARTMENT OF PLANNING & BUILDING SERVICES BUDGET PRESENTATION

JUNE 7, 2022



# Introduction

- ❖ The Department of Planning and Building Services (PBS) would like to thank the Executive Office and Budget Team for all their assistance this year!
- ❖ PBS is not asking for any additional funds to be allocated by the Board. In order to meet Net County Cost (NCC), PBS will keep some positions unfilled unless revenue supports filling of the positions during the fiscal year. PBS has also reduced contracts by more than 5%.

# PBS Budget Presentation

- **The Department will keep unfilled positions vacant to meet this year's NCC, unless requested by the Board to fill positions.**
- **One-time Fixed Assets Budgeted for FY 22/23:**
  - Multi-purpose room Hallway Door - \$30,000
  - Carpet Repair - \$15,000
  - 2 new Code Enforcement vehicles - \$72,364

# PBS Budget Presentation continued

<b>Planning and Building Services Overview FY 22/23</b>			
	NET COUNTY COST (NCC)		\$ 3,614,338.00
	TOTAL REVENUES		\$ 3,734,500.00
	TOTAL EXPENSES		\$ 7,348,838.00
	<b><i>No Additional Funding Requested</i></b>		<b>\$ -</b>