

FY 2026 Budget

Planning Division



Planning Division Personnel (Headcount)

	Actual FY24	Budget FY25	Budget FY26
Exempt	4.5	4	4
Non-Exempt	1.5	2	2
Seasonal	0	0	0
Total	6	6	6

Planning Division Salaries and Benefits

	Actual FY 24	Budget FY 25	Budget FY 26
Salaries	\$469,698	\$533,063	\$546,086
Benefits	\$196,955	\$277,241	\$ 371,032
Total Personnel	\$666,654	\$810,304	\$917,118

Planning Division Revenue

	Actual FY24	Budget FY25	Budget FY26
Planning Fees	\$34,643	\$44,992	\$44,143
Licenses & Sign Permits	\$6,860	\$7,225	\$4,100
CLG Grants	\$25,000	\$17,000	\$38,500
Misc	\$19,927	\$8,426	\$20,660
Total	\$86,430	\$77,643	\$104,703

Planning Division Expenditures / Expenses

	Actual FY24	Budget FY25	Budget FY26
Personnel	\$666,654	\$810,304	\$917,118
Operations/ Maintenance	\$161,340	\$277,976	\$235,287
Inter-Fund	\$81, 800	\$97,361	\$109,572
Total	\$1,106,051	\$1,188,546	\$1,261,977

Planning Division Projects

	Budget FY25	Budget FY26
PROST	\$150,000	
CLG Downtown Survey East and West sides		\$28,500
Housing Study Plan	\$90,000	
Title 17 Form Based Code		\$150,000
Total Estimated Projects	\$240,000	\$178,500

Q&A

