

FY 2026 Budget

Building Department



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	1	1	1
Non-Exempt	5	5	5
Seasonal	0	0	0
Total	6	6	6

Salaries and Benefits

	Actual FY 24	Budget FY 25	Budget FY 26
Salaries	\$409,651	\$458,060	\$474,695
Benefits	\$193,176	\$217,144	\$234,739
Total Personnel	\$602,827	\$675,204	\$709,434

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Licenses	\$38,300	\$42,572	\$45,000
Permits	\$975,194	\$919,288	\$975,200
Total	\$1,014,214	\$961,860	\$1,020,200
Chubbuck Inspections/reviews	\$60,093		

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$602,565	\$675,204	\$709,434
Operations/ Maintenance	\$33,351	\$52,190	\$53,756
Inter-Fund	\$92,852	\$108,562	\$153,586
Total	\$729,030	\$835,956	\$914,961

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	0	\$40,000	*\$50,000
Total Estimated Cap-x	0	\$40,000	\$50,000

* Have asked for new vehicle for 5 years and have not been approved for one.

Q&A



FY 2026 Budget

City Hall



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	0	0	0
Non-Exempt	4	4	6
Seasonal	0	0	0
Total	4	4	6

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$148,248	\$195,317	\$266,029
Benefits	\$104,493	\$120,749	\$122,591
Total Personnel	\$252,741	\$316,066	\$376,958

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$252,741	\$316,066	\$376,958
Operations/ Maintenance	\$236,214	\$283,556	\$333,845
Inter-Fund	\$27,672	\$59,822	\$44,371
Total	\$516,627	\$659,444	\$755,174

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck			0
Building		\$1,500,000	*\$1,500,000
Total Estimated Cap-x		\$1,500,000	\$1,500,000

* HVAC system for City Hall and Police Dept. replacement is critical. This amount is an estimate from a designer last year. Asked for funds last year and was not approved.

Q&A

