

2026-2027 BUDGET WORKSHEET

Planning

Fund	Account Number	REVENUES	2025-2026		2026-2027	
			Approved 25-26 Budget	Actuals thru 02/28/26	Requested 27 Budget	Increase or (Decrease)
General	01-0000-321.000	Home Occup & Business Lic	\$ 2,200	\$ -	\$ 2,200	\$ -
General	01-1000-329.000	DEVELOPMENT CODE PERMITS	\$ 79,000	\$ 18,636	\$ 79,000	\$ -
Total Revenues			\$ 81,200	\$ 18,636	\$ 81,200	\$ -

Fund	Account Number	Expenditure	Approved 25-26 Budget		Actuals thru 02/28/26		Requested 27 Budget		Increase or (Decrease)
			Approved 25-26 Budget	Actuals thru 02/28/26	Requested 27 Budget	Increase or (Decrease)			
General	01-2780-515.120	COUNTY PLANNING - SALARY	\$ 174,498	\$ 67,669	\$ 116,418	\$ (58,080)			
General	01-2780-515.210	FICA	\$ 13,349	\$ 5,142	\$ 8,906	\$ (4,443)			
General	01-2780-515.220	RETIREMENT	\$ 24,482	\$ 9,494	\$ 15,821	\$ (8,661)			
General	01-2780-515.230	EMPLOYEE HEALTH INS.	\$ 49,671	\$ 4,197	\$ 34,429	\$ (15,242)			
General	01-2780-515.240	WORKERS COMPENSATION INS	\$ 3,134	\$ -	\$ 4,550	\$ 1,416			
General	01-2780-515.310	CONSULTANT FEES	\$ 150,000	\$ 11,132	\$ 145,000	\$ (5,000)			
General	01-2780-515.340	JANITORIAL SERVICES	\$ 2,400	\$ 846	\$ 2,400	\$ -			
General	01-2780-515.410	COMMUNICATIONS	\$ 1,000	\$ 733	\$ 1,000	\$ -			
General	01-2780-515.420	POSTAGE	\$ 1,500	\$ 2,074	\$ 1,500	\$ -			
General	01-2780-515.430	UTILITIES	\$ 2,500	\$ 2,194	\$ 2,500	\$ -			
General	01-2780-515.441	RENTS & LEASES	\$ 3,775	\$ 543	\$ 3,775	\$ -			
General	01-2780-515.460	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ -			
General	01-2780-515.461	OFFICE EQUIPMENT MAINT	\$ -	\$ 100	\$ -	\$ -			
General	01-2780-515.490	LEGAL ADVERTISING	\$ 1,200	\$ 607	\$ 1,200	\$ -			
General	01-2780-515.510	OFFICE SUPPLIES	\$ 1,200	\$ 20	\$ 1,200	\$ -			
General	01-2780-515.511	COMPUTER SUPPORT	\$ -	\$ -	\$ -	\$ -			
General	01-2780-515.520	OPERATING SUPPLIES	\$ 2,500	\$ 5,537	\$ 7,500	\$ 5,000			
General	01-2780-515.540	SUBSCRIPTIONS & DUES	\$ 600	\$ -	\$ 600	\$ -			
General	01-2780-515.541	EDUCATION & TRAINING	\$ 1,000	\$ 98	\$ 1,000	\$ -			
General	01-2780-515.640	EQUIPMENT	\$ 500	\$ -	\$ 500	\$ -			
Total Expenses			\$ 433,309	\$ 110,387	\$ 348,299	\$ (85,010)			

Funds Required from the General Fund \$ 267,099

Impacts
Transferring Code/EOC Liason FTE to County Manager Budget Entity