

Economic Growth & Development Committee
Planning & Community Development Agenda
September 25, 2025

COMMITTEE MEMBERS: Supervisors **Etu**, Strough, Bean, Wild, Turner, Crocitto and Diamond - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the Section C(4) of the Rules of the Board*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
 1. Request: Establish Capital Account H449
Rationale: Establish Capital Account to utilize funding from Lake Champlain Basin Program for septic replacements as per Reso 47 of 2025
- IV. Discussion Items:
 1. 2026 Budget Request
 2. Project Updates
 3. Economic Development Corporation Updates
- V. Referrals/Pending Items:

None
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments

1. Resolution Request 08: Establish Capital Account for LCBP Septic Replacement program
2. Budget Request Packet

RESOLUTION REQUEST FORM NO. 8

Request to Establish Capital Project or Capital Reserve Project*

****If this is the result of a grant award, also complete and submit Form No. 5 or 6***

DEPARTMENT NAME: Planning

DATE: 9/16/2025

- (a) Exact Title* and Number of Project (must be obtained from Treasurer's Office):
LCBP Septic Replacement H449

- (b) Is this a Capital Project?
Yes

- (c) Is this a Capital Reserve Project?

- (d) Amount of Project:
\$50,000

- (e) Source of Funding (including name & title of codes, etc.):
Lake Champlain Basin Program as per Reso 47 of 2025

- (f) Purpose of Establishment:
This funding from Lake Champlain Basin Program to support replacement of septic systems.

***Title should reflect department if possible:**

i.e. Capital Project No. H274.9550 280 *Replace VASI with PAPI* would be clearer if name was listed as Airport Replace VASI with PAPI.

Warren County Department of Planning and Community Development

FY-26 Budget Memorandum

To: Budget Review Committee
From: Ethan Gaddy AICP, County Planner; Sara Frankenfeld, GIS Administrator
Date: 3 September 2025
Re: DRAFT Proposed Recommendations for 8020, 8021, 8022 and 8029

Planning, Budget Account Code: 8020

This budget line remains at zero. The dissolution of the County Planning Board left this code inactive, though it is retained for future use in County-initiated planning initiatives if needed.

Significant Changes

None.

2026 Initiatives and Goals

This code is not currently associated with any active initiatives or expenses but may be used in the future for flexible planning-related projects supported directly by the County.

Planning and Community Development: Budget Account Code: 8021

The overall FY-26 request for Account 8021 is \$693,188, an increase of \$54,219 (8.5%) over the 2025 adopted budget. The majority of this increase is due to the addition of a \$25,000 contractual expense to support tourism-related planning initiatives—fully offset by Occupancy Tax revenue—as well as rising legacy benefit costs.

Significant Changes

Revenues

- Remain flat at **\$40,000**, consisting of:
 - **\$25,000** in Occupancy Tax (used to fund planning initiatives aligned with tourism enhancement)
 - **\$15,000** from state grants (Brownfield Opportunity Area and Thriving Hamlets)

Expenses

- **Contractual (.470):** Increase of **\$25,000** to correct a previous-year omission; the revenue was included in 2025, but the corresponding contractual expense line was not.
- **Personal Services (.100):** Increase of **\$7,577**, reflecting salary step increases and the reclassification of the Office Specialist to Fiscal Coordinator.
- **Subscriptions (.426):** Increase of **\$2,120**, primarily to cover additional cloud-based software licensing costs used for project tracking and grant administration.

- **Employee Benefits (.800):** Increase of **\$12,520**, driven by retirement, hospitalization, and other non-discretionary costs.

2026 Initiatives and Goals

- **Advance Implementation of Warren County 2040:** Guide County and municipal efforts based on the adopted Comprehensive Plan, with a focus on aligning land use, infrastructure, and economic development policies across jurisdictions.
- **Implement Housing Strategy Action Items:** Continue phased implementation of the Housing Strategy, including support for regulatory reform, housing site readiness, and increased public awareness of housing needs.
- **Pursue Outdoor Recreation Economy Goals:** Support projects and partnerships that enhance outdoor recreation infrastructure and advance goals outlined in the Outdoor Recreation Economy Strategic Plan.
- **Deliver Expanded Technical Assistance to Municipalities:** Provide direct support to local governments for zoning updates, housing regulations, comprehensive plans, and special projects—including those related to short-term rentals, water quality, and economic development.
- **Continue to secure non-local funds for Warren County and municipalities:** Participate in existing and new grant programs in order to maximize Warren County's share of non-local funding in order to advance county and community priorities.

GIS Program: Budget Account Code: 8022

The overall 2026 budget remains nearly steady from 2025, decreasing by about \$1,400 overall. The elimination of the Construction Cost Coordinator will decrease the budget by an additional \$34,876.

Significant Changes

Revenues:

- Increase of **\$17,000** due to salary reimbursement for the Brownfield project, as well as an additional intermunicipal agreement with Warren County Soil and Water for GIS software.

Expenses:

- **Personal Services (.130):** Decrease of **\$34,876** due to elimination of the Construction Cost Coordinator position.
- **Subscriptions (.426):** Increase of **\$1,058** to cover the cost of Microsoft 365 due to changes in the County's licensing model.
- **Contracts (.470):** Increase of **\$5,500** to restore VHB contract to previous year funding levels (increase from \$2,000 to \$4,000) and to increase Cliff & Redfield contract by \$3,500 to reflect additional software costs.

2026 Initiatives and Goals

- Support major Planning Department initiatives, including Thriving Hamlets and the Brownfield Inventory.
 - Continue to increase knowledge and skills in ArcGIS Urban software
 - Explore and implement innovative approaches to data collection, management and access for brownfield properties
- Transition Community Map and Recreation Mapper to Experience Builder
 - Continue to increase knowledge and skills in ArcGIS Experience Builder
 - Redevelop and redeploy the Community Map
 - Following guidelines outlined in the Outdoor Recreation Economy Strategic Plan, redevelop and deploy an enhanced version of the Recreation Mapper
- Continue to explore ways to improve data sharing, GIS access and record management across departments and municipalities
 - Explore ways to potentially deploy ArcGIS Enterprise in the future, within the comfort levels of the IT department (or alternatively, explore options for grant funding or outsourcing hosting)
 - Continue to work with County departments, municipalities and partner agencies to support and expand GIS initiatives, with a primary focus for 2026 on property related data including parcel data, building permits, and municipal planning and zoning records, as well as highway and sewer and water infrastructure data.

Local Waterfront Revitalization (LWRP): Budget Account Code: 8029

This budget line is **increased to \$50,000** to support local match requirements for First Wilderness Corridor implementation projects. NYS continues to release new grant funding opportunities from the \$4 billion Mother Nature Bond Act via existing state programs, including the Local Waterfront Revitalization Program. Proactively securing matching funds will allow Warren County to capture additional state resources.

Significant Changes

Increased funding.

2026 Initiatives and Goals

- Provide matching funds for implementation of projects under the **Local Waterfront Revitalization Program (LWRP)**
- Support eligible activities under the **First Wilderness Heritage Corridor Plan**

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

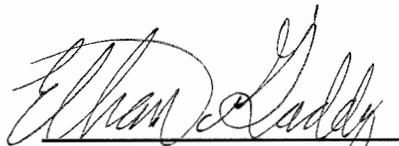
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning
 BUDGET ACCOUNT CODE: A.8020

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$114,728.59	\$0.00	\$9,729.33	\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS	\$114,728.59	\$0.00	\$9,729.33	\$0.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: County Planner
 DATE: 8/21/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 8020 - Planning					
	<i>Contractual Expense</i>					
470	Contract	114,728.59	.00	9,729.33	7,663.39	.00
	<i>Contractual Expense Totals</i>	\$114,728.59	\$0.00	\$9,729.33	\$7,663.39	\$0.00
	Department 8020 - Planning Totals	\$114,728.59	\$0.00	\$9,729.33	\$7,663.39	\$0.00

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning (and Comm. Dev.)
 BUDGET ACCOUNT CODE: A.8021

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$320,320.50	\$415,078.00	\$415,078.00	\$422,655.00
200's EQUIPMENT	\$1,886.30	\$0.00	\$22,536.64	\$0.00
400's CONTRACTUAL	\$39,371.33	\$14,087.00	\$77,588.95	\$43,346.00
800's EMPLOYEE BENEFITS	\$142,281.27	\$209,804.00	\$209,804.00	\$227,187.00
TOTALS	\$503,859.40	\$638,969.00	\$725,007.59	\$693,188.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$40,000.00	\$41,000.00	\$61,000.00	\$40,000.00

SIGNED: *Ethan Maddy*
 DEPARTMENT HEAD
 TITLE: *County Planner*
 DATE: *8/21/25*

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request												
Fund A - General																		
REVENUE																		
Department 8021 - Planning (and Comm. Dev.)																		
<i>Departmental Income</i>																		
1289	Other General Governmental Income	.00	6,000.00	6,000.00	.00	15,000.00												
2002	Donation-Bed Tax	40,000.00	20,000.00	40,000.00	.00	25,000.00												
<i>Departmental Income Totals</i>		\$40,000.00	\$26,000.00	\$46,000.00	\$0.00	\$40,000.00												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>1289</td> <td>Departmental Request</td> <td>\$12,000 in revenue from Brownfield Opportunity Area project (NYS funds) and \$3,000 for "Thriving Hamlets" (NYS DEC funds).</td> </tr> <tr> <td></td> <td>2002</td> <td>Departmental Request</td> <td>Occupancy Tax allocation for planning and community development projects that support tourism enhancement.</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		1289	Departmental Request	\$12,000 in revenue from Brownfield Opportunity Area project (NYS funds) and \$3,000 for "Thriving Hamlets" (NYS DEC funds).		2002	Departmental Request	Occupancy Tax allocation for planning and community development projects that support tourism enhancement.
Comments	Account	Level	Comment															
	1289	Departmental Request	\$12,000 in revenue from Brownfield Opportunity Area project (NYS funds) and \$3,000 for "Thriving Hamlets" (NYS DEC funds).															
	2002	Departmental Request	Occupancy Tax allocation for planning and community development projects that support tourism enhancement.															
<i>State Aid</i>																		
3905	Local Waterfront - State	.00	15,000.00	15,000.00	.00	.00												
<i>State Aid Totals</i>		\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00												
Department 8021 - Planning (and Comm. Dev.) Totals		\$40,000.00	\$41,000.00	\$61,000.00	\$0.00	\$40,000.00												
REVENUE TOTALS		\$40,000.00	\$41,000.00	\$61,000.00	\$0.00	\$40,000.00												
Fund A - General Totals																		
REVENUE TOTALS		\$40,000.00	\$41,000.00	\$61,000.00	\$0.00	\$40,000.00												
EXPENSE TOTALS		\$618,881.83	\$648,969.00	\$744,736.92	\$432,248.30	\$743,188.00												
Fund A - General Totals		(\$578,881.83)	(\$607,969.00)	(\$683,736.92)	(\$432,248.30)	(\$703,188.00)												
<i>Net Grand Totals</i>																		
REVENUE GRAND TOTALS		\$40,000.00	\$41,000.00	\$61,000.00	\$0.00	\$40,000.00												
EXPENSE GRAND TOTALS		\$618,881.83	\$648,969.00	\$744,736.92	\$432,248.30	\$743,188.00												
Net Grand Totals		(\$578,881.83)	(\$607,969.00)	(\$683,736.92)	(\$432,248.30)	(\$703,188.00)												

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request									
Fund A - General															
EXPENSE															
Department 8021 - Planning (and Comm. Dev.)															
<i>Personal Services</i>															
110	Salaries - Regular	315,140.32	413,078.00	413,078.00	231,521.64	420,655.00									
120	Salaries - Overtime	5,180.18	2,000.00	2,000.00	.00	2,000.00									
<i>Personal Services Totals</i>		\$320,320.50	\$415,078.00	\$415,078.00	\$231,521.64	\$422,655.00									
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Comments															
Account	Level	Comment													
120	Departmental Request	Please remove. Unable to remove with current permission level in Logos													
<i>Equipment</i>															
210	Furniture/Furnishings	1,886.30	.00	.00	.00	.00									
220	Office Equipment	.00	.00	34.28	34.28	.00									
230.1	Automotive Equipment - Reserve	.00	.00	22,502.36	22,502.36	.00									
<i>Equipment Totals</i>		\$1,886.30	\$0.00	\$22,536.64	\$22,536.64	\$0.00									
<i>Contractual Expense</i>															
410	Supplies	7,332.82	2,000.00	2,219.30	996.14	2,000.00									
418	Ins-General Liability	721.23	790.00	1,116.38	1,116.38	1,395.00									
423	Telephone	1,464.76	650.00	650.00	32.09	650.00									
424	Postage	75.77	150.00	2,925.30	70.95	.00									
426	Subscriptions	159.90	1,800.00	1,800.00	1,766.92	3,920.00									
427	Memberships & Dues	1,762.15	1,525.00	1,525.00	1,225.00	1,525.00									
428	Data Processing & Internet Fees	492.00	492.00	492.00	450.00	456.00									
436	Advertising Fees	270.02	400.00	400.00	.00	400.00									
439	Misc Fees & Expenses	60.00	.00	.00	.00	.00									
441	Auto-Supplies & Repair	21.00	500.00	481.62	.00	500.00									
442	Automotive - Gas & Oil	223.26	700.00	700.00	106.26	700.00									
444	Travel/Education/Conference	4,608.27	5,080.00	5,080.00	3,492.57	6,800.00									
470	Contract	22,180.15	.00	60,199.35	23,144.63	25,000.00									
<i>Contractual Expense Totals</i>		\$39,371.33	\$14,087.00	\$77,588.95	\$32,400.94	\$43,346.00									
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Comments															
Account	Level	Comment													
470	Departmental Request	Funded from Occupancy Tax for projects in alignment with tourism promotion and enhancement initiatives													
<i>Employee Benefits</i>															
810	Retirement	27,199.05	56,904.00	56,904.00	31,423.73	63,841.00									
830	Social Security	18,608.56	25,735.00	25,735.00	13,468.77	26,204.00									
831	Medicare Contribution	4,351.78	6,018.00	6,018.00	3,149.89	6,129.00									
860	Hospitalization	52,761.19	70,653.00	70,653.00	39,268.15	75,656.00									

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 8021 - Planning (and Comm. Dev.)						
<i>Employee Benefits</i>						
865	Dental Insurance	416.87	576.00	576.00	332.49	576.00
	<i>Employee Benefits Totals</i>	<u>\$103,337.45</u>	<u>\$159,886.00</u>	<u>\$159,886.00</u>	<u>\$87,643.03</u>	<u>\$172,406.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	1,425.00	1,554.00	1,554.00	1,554.00	1,606.00
861	Retirees Hospitalization	37,051.57	46,864.00	46,864.00	27,005.23	50,925.00
862	Health Insurance Cost Reimbursement	467.25	1,500.00	1,500.00	1,264.90	2,250.00
	<i>Other Benefits Totals</i>	<u>\$38,943.82</u>	<u>\$49,918.00</u>	<u>\$49,918.00</u>	<u>\$29,824.13</u>	<u>\$54,781.00</u>
Department 8021 - Planning (and Comm. Dev.) Totals		<u>\$503,859.40</u>	<u>\$638,969.00</u>	<u>\$725,007.59</u>	<u>\$403,926.38</u>	<u>\$693,188.00</u>

2026 Salary Schedule (Position Budgeting)
Planning.Planning

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13842	Brugger, Sarah	Principal Planner	\$84,093.00	Full Time	Out of UnitFT	11/1/2023
	N/A / \$40.43	N/A / \$40.43				
13902	Castler, Sara	Office Specialist	\$48,518.00	Full Time	CSEA/FT	3/18/2024
	07-01 / \$23.05	07-02 / \$23.39				
13515	Gaddy, Ethan	County Planner	\$88,605.00	Full Time	Appointed F/T	4/12/2021
	N/A / \$48.68	N/A / \$48.68				
11992	Martin, Gina	Fiscal Coordinator	\$60,588.00	Full Time	CSEA/FT	7/5/2022
	15-03 / \$28.91	15-04 / \$29.35				
13930	Nelson, David	Principal Planner #2	\$84,093.00	Full Time	Out of UnitFT	5/28/2024
	N/A / \$40.43	N/A / \$40.43				
13931	Smith, Matthew	Junior Planner	\$54,758.00	Full Time	CSEA/FT	6/3/2024
	12-01 / \$26.10	12-02 / \$26.49				
		Overtime-Planning	\$2,000.00			
	N/A / \$0.00	N/A / \$0.00				
		7	\$422,655.00			

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning-Local Waterfront
BUDGET ACCOUNT CODE: A.8029

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$293.84	\$10,000.00	\$10,000.00	\$50,000.00
TOTALS	\$293.84	\$10,000.00	\$10,000.00	\$50,000.00

SIGNED: 
DEPARTMENT HEAD
TITLE: County Planner
DATE: 9/3/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 8029 - Planning-Local Waterfront					
	<i>Contractual Expense</i>					
470	Contract	293.84	10,000.00	10,000.00	.00	50,000.00
	<i>Contractual Expense Totals</i>	\$293.84	\$10,000.00	\$10,000.00	\$0.00	\$50,000.00
	Department 8029 - Planning-Local Waterfront Totals	\$293.84	\$10,000.00	\$10,000.00	\$0.00	\$50,000.00
	EXPENSE TOTALS	\$618,881.83	\$648,969.00	\$744,736.92	\$432,248.30	\$743,188.00

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program
BUDGET ACCOUNT CODE: A.8022

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$177,213.85	\$235,528.00	\$235,528.00	\$240,525.00
200's EQUIPMENT	\$1,472.12	\$0.00	\$29.99	\$0.00
400's CONTRACTUAL	\$24,925.39	\$70,134.00	\$67,796.01	\$70,366.00
800's EMPLOYEE BENEFITS	\$40,646.94	\$52,993.00	\$52,993.00	\$61,255.00
TOTALS	\$244,258.30	\$358,655.00	\$356,347.00	\$372,146.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$6,252.77	\$92,722.00	\$92,722.00	\$110,100.00

SIGNED: Sara Frankensfeld
DEPARTMENT HEAD
TITLE: GIS Administrator
DATE: 9/3/25

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request								
Fund A - General														
REVENUE														
Department 8022 - Planning GIS Program														
<i>Departmental Income</i>														
1289	Other General Governmental Income	.00	9,222.00	9,222.00	.00	29,000.00								
2002	Donation-Bed Tax	.00	30,000.00	30,000.00	.00	25,000.00								
<i>Departmental Income Totals</i>		\$0.00	\$39,222.00	\$39,222.00	\$0.00	\$54,000.00								
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Comments	Account	Level	Comment											
	1289	Departmental Request	\$24,000 BOA grant salary reimbursement \$5,000 Smart Growth grant salary reimbursement											
<i>Intergovernmental Charges</i>														
2210	General Services, Intergovt	6,252.77	53,500.00	53,500.00	5,082.55	56,100.00								
<i>Intergovernmental Charges Totals</i>		\$6,252.77	\$53,500.00	\$53,500.00	\$5,082.55	\$56,100.00								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>2210</td> <td>Departmental Request</td> <td>\$15,000 AGFTC \$15,000 LGLC \$15,000 LCLGRPC \$2,500 LCPC \$6,000 City of Glens Falls \$1,000 Lake George Village \$1,600 WC Soil & Water</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		2210	Departmental Request	\$15,000 AGFTC \$15,000 LGLC \$15,000 LCLGRPC \$2,500 LCPC \$6,000 City of Glens Falls \$1,000 Lake George Village \$1,600 WC Soil & Water
Comments	Account	Level	Comment											
	2210	Departmental Request	\$15,000 AGFTC \$15,000 LGLC \$15,000 LCLGRPC \$2,500 LCPC \$6,000 City of Glens Falls \$1,000 Lake George Village \$1,600 WC Soil & Water											
Department 8022 - Planning GIS Program Totals		\$6,252.77	\$92,722.00	\$92,722.00	\$5,082.55	\$110,100.00								
REVENUE TOTALS		\$6,252.77	\$92,722.00	\$92,722.00	\$5,082.55	\$110,100.00								

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 8022 - Planning GIS Program						
<i>Personal Services</i>						
110	Salaries - Regular	152,197.09	167,519.00	167,519.00	90,945.22	169,656.00
130	Salaries - Part Time	25,016.76	68,009.00	68,009.00	19,819.31	70,869.00
<i>Personal Services Totals</i>		\$177,213.85	\$235,528.00	\$235,528.00	\$110,764.53	\$240,525.00

Comments		
Account	Level	Comment
130	Departmental Request	this will be dropped by \$34,876 due to elimination of Construction Cost Coordinator position

<i>Equipment</i>						
220	Office Equipment	.00	.00	29.99	29.99	.00
220.1	Office Equipment - Reserve	1,472.12	.00	.00	.00	.00
<i>Equipment Totals</i>		\$1,472.12	\$0.00	\$29.99	\$29.99	\$0.00

<i>Contractual Expense</i>						
410	Supplies	873.37	15,000.00	14,970.01	8,297.65	12,500.00
418	Ins-General Liability	283.23	308.00	.00	.00	.00
422	Repair/Maint-Equipment	22,622.95	38,200.00	38,200.00	28,779.43	38,200.00
423	Telephone	90.35	1,500.00	1,500.00	518.95	.00
424	Postage	12.00	100.00	100.00	6.27	100.00
426	Subscriptions	227.99	1,030.00	1,030.00	750.33	2,088.00
428	Data Processing & Internet Fees	328.00	246.00	246.00	225.00	228.00
444	Travel/Education/Conference	.00	750.00	750.00	698.00	750.00
470	Contract	487.50	13,000.00	11,000.00	170.00	16,500.00
<i>Contractual Expense Totals</i>		\$24,925.39	\$70,134.00	\$67,796.01	\$39,445.63	\$70,366.00

Comments		
Account	Level	Comment
410	Departmental Request	This covers letterboxing and printing supplies for promotional materials. Covered by occ tax allocation.
422	Departmental Request	ESRI - \$34,600 Schneider Geospatial - \$3,600
426	Departmental Request	Make, Canva, Adobe, Office - increase is due to MS Office
470	Departmental Request	Annual tech support contract with VHB - \$4000 Annual contract with Cliff&Redfield Interactive, funded with Occ tax money - \$12500

<i>Employee Benefits</i>						
810	Retirement	20,641.79	27,320.00	27,320.00	14,898.33	34,839.00
830	Social Security	10,832.41	14,602.00	14,602.00	6,817.56	14,913.00
831	Medicare Contribution	2,533.20	3,415.00	3,415.00	1,594.43	3,488.00
860	Hospitalization	5,674.64	6,026.00	6,026.00	3,053.11	6,628.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 8022 - Planning GIS Program						
<i>Employee Benefits</i>						
865	Dental Insurance	114.90	120.00	120.00	60.86	120.00
	<i>Employee Benefits Totals</i>	\$39,796.94	\$51,483.00	\$51,483.00	\$26,424.29	\$59,988.00
<i>Other Benefits</i>						
840	Workmen's Compensation	850.00	760.00	760.00	760.00	517.00
862	Health Insurance Cost Reimbursement	.00	750.00	750.00	45.84	750.00
	<i>Other Benefits Totals</i>	\$850.00	\$1,510.00	\$1,510.00	\$805.84	\$1,267.00
Department 8022 - Planning GIS Program Totals		\$244,258.30	\$358,655.00	\$356,347.00	\$177,470.28	\$372,146.00
EXPENSE TOTALS		\$244,258.30	\$358,655.00	\$356,347.00	\$177,470.28	\$372,146.00
Fund A - General Totals						
REVENUE TOTALS		\$6,252.77	\$92,722.00	\$92,722.00	\$5,082.55	\$110,100.00
EXPENSE TOTALS		\$244,258.30	\$358,655.00	\$356,347.00	\$177,470.28	\$372,146.00
Fund A - General Totals		(\$238,005.53)	(\$265,933.00)	(\$263,625.00)	(\$172,387.73)	(\$262,046.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$6,252.77	\$92,722.00	\$92,722.00	\$5,082.55	\$110,100.00
EXPENSE GRAND TOTALS		\$244,258.30	\$358,655.00	\$356,347.00	\$177,470.28	\$372,146.00
Net Grand Totals		(\$238,005.53)	(\$265,933.00)	(\$263,625.00)	(\$172,387.73)	(\$262,046.00)

2026 Salary Schedule (Position Budgeting)
Planning.GIS Program

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13311	Beck, Amanda	GIS Specialist	\$67,903.00	Full Time	CSEA/FT	4/1/2019
	16-06 / \$32.65	16-07 / \$32.65				
10056	Dixon, Ronald	GIS Specialist - PT	\$35,993.00	Less than Half	Less P/T12/21/12	5/1/2024
	16-23 / \$34.61	N/A / \$34.61				
9915	Frankenfeld, Sara	GIS Administrator	\$101,753.00	Full Time	Out of UnitFT	1/2/2014
	N/A / \$48.92	N/A / \$48.92				
		Construction Cost Coordinator	\$34,876.00			
	N/A / \$33.53	N/A / \$33.53				
		4	\$240,525.00			

2026 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Planning: GIS

BUDGET CODE: 8022.130

TITLE OF POSITION: Construction Cost Coordinator

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): [Click or tap here to enter text.](#)

List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): [Click or tap here to enter text.](#)

Is this a mandated position? If so, please explain: [Click or tap here to enter text.](#)

Is there expected Revenue from this position? If so, please explain: [Click or tap here to enter text.](#)

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form **prior to being presented to the Budget Team.**

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

Description of Change: Delete Construction Cost Coordinator position

Justification for Request: This employee has retired and this position will not be refilled.

Projected change in Salary Dollars: -\$34,876

Is there expected Revenue impact from this change? If so, please explain: [Click or tap here to enter text.](#)