

## Engineering Summary 2026 BUDGET



### EXPENSES

#### Engineering Services

Service Area	Category	2025 Budget	2026 Budget	\$ Change	% Change
Engineering Services	Other	10,404	9,608	(796)	-7.7%
	Professional Development	33,293	36,926	3,633	10.9%
	Technology	52,020	11,660	(40,360)	-77.6%
	Wages and Benefits	1,595,779	1,921,712	325,933	20.4%
<b>Engineering Services Total</b>		<b>1,691,496</b>	<b>1,979,906</b>	<b>288,410</b>	<b>17.1%</b>
<b>Grand Total</b>		<b>\$ 1,691,496</b>	<b>\$ 1,979,906</b>	<b>\$ 288,410</b>	<b>17.1%</b>

#### Budget Notes:

Replacement Engineering Technician budgeted for 6 months in 2025, now full year for 2026  
 1 Support Administration staff wage expense moved from Building Inspection in 2025 to Engineering in 2026  
 Online permitting expenses centralized in IT software

#### Environmental Health Services

Service Area	Category	2025 Budget	2026 Budget	\$ Change	% Change
Environmental Health Services	Contractor/Consultants	97,000	18,000	(79,000)	-81.4%
	Landfill Ground Water Monitor	161,000	162,610	1,610	1.0%
	Landfill Operations	1,000,000	1,063,100	63,100	6.3%
	Other	328,000	368,000	40,000	12.2%
	Residential Collection - Refuse	757,050	907,067	150,017	19.8%
<b>Environmental Health Services Total</b>		<b>2,343,050</b>	<b>2,518,777</b>	<b>175,727</b>	<b>7.5%</b>
<b>Grand Total</b>		<b>\$ 2,343,050</b>	<b>\$ 2,518,777</b>	<b>\$ 175,727</b>	<b>7.5%</b>
<b>Engineering Grand Total</b>		<b>\$ 4,034,546</b>	<b>\$ 4,599,683</b>	<b>\$ 565,137</b>	<b>14.0%</b>

#### Budget Notes

Increase of \$65,000 for contribution to landfill closure reserve per new Design Operations Closure Plan