

Community Development Department

Planning - Building - Engineering - Compliance

City Council • 03/24/2026

Community Development*

Operational Budget
118.40% Change

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✓ 2024 Actual
\$0

✓ 2025 Actual
\$18,312

📄 2026 Approved
\$65,200

🎯 2027 Requested
\$142,400

Community Development

Salary & Benefits

20.76% ↑ **Salaries**

Significantly above the expected 7% due to two FTEs being transferred into this department (one from Planning and one from Police); one employee is frozen for the upcoming fiscal year.

43% ↑ **Benefits**

Significantly above the expected 10% for the same reason

Other Changes



Relocation of Department Staff & Supporting Budgets



Consolidation of Department Supplies & Technical Services



Relocated and Established Abatement Budget



Consolidation of Professional & Technical Services - Plans & Legal Review



Established Department Vehicle



Relocated Permitting Software Subscription



Engineering

Operational Budget
9.26% Change ↑

2024 Actual
\$134,604

2025 Actual
\$90,545

2026 Approved
\$91,249

2027 Requested
\$99,700

Engineering Division

Salary & Benefits



Salaries 16.55%

- Significantly above the expected 7% due an FTE being missed in FY26 budget and an off cycle increase



Benefits 24%

- Significantly above the expected 7% for the same reason

Other Changes



Special Department - Aerial Survey Systems & Equipment



Position Certification & Maintenance

Building

Operational Budget

↑ **7.39% Change**

2024 Actual
- \$83,469

2025 Actual
- \$14,033

2026 Approved
- \$99,200

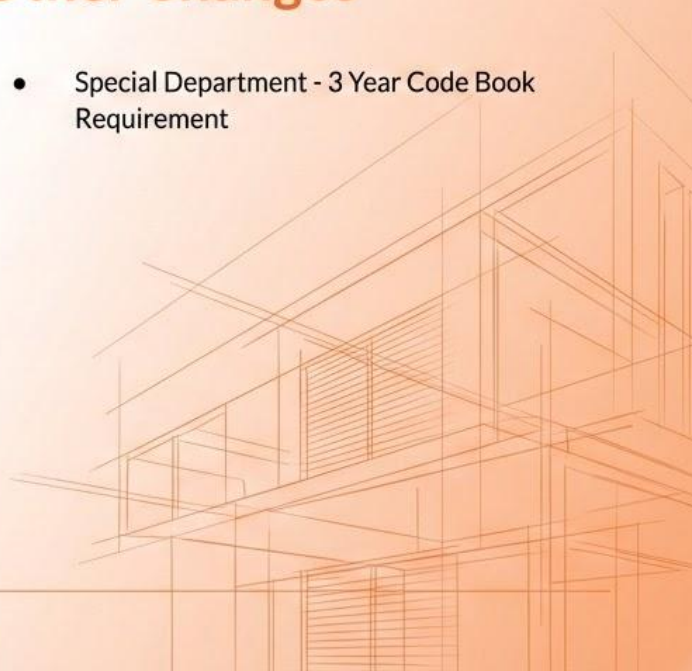
2027 Requested
- \$106,530

Building Division

Salary & Benefits

- ☼ Salaries **2.95%**
 - Significantly below the expected 7% due to the transferred FTE being budgeted for 12 months at the mid-year budget adjustment instead of the appropriate 6 months.
- ☼ Benefits **5%**
 - Significantly below the expected 10% for the same reason

Other Changes

- Special Department - 3 Year Code Book Requirement
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Planning

Operational Budget
-90.96% Change

2024 Actual
- \$80,399

2025 Actual
- \$29,836

2026 Approved
- \$86,250

2027 Requested
- \$7,800



Planning Division

Salary & Benefits



Salaries -20.77%

Significantly below the expected 7% due to the transfer of one FTE to CDD



Benefits -65%

Significantly below the expected 10% due to the transfer of one FTE to CDD

Other Changes



- Budget Audit Reduction
- Relocation of Department Level Services - Subscriptions, Plans, etc.



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Community Development Department

Operational Budget
4.25% Change

2024 Actual
- \$298,472

2025 Actual
- \$152,725

2026 Approved
- \$341,899

2027 Requested
- \$356,430
