

**ENVIRONMENT & DEVELOPMENT
BUDGET SUMMARY**

This section includes the Planning, Public Works, Housing & Community Development, and Building & Development Services departments.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|---------------------------------|----------------------|-------------------------------|------------------------------|----------------------|----------------------------------|-----------------------------|
| Planning | \$ 1,912,087 | \$ 2,323,849 | \$ 2,946,526 | \$ 2,435,931 | \$ 2,431,853 | 4.6% |
| Housing & Community Development | 1,123,464 | 1,291,081 | 1,172,441 | 994,046 | 1,051,323 | -18.6% |
| Public Works | 14,285,315 | 16,236,025 | 17,466,471 | 17,036,434 | 17,087,433 | 5.2% |
| Building & Development Services | 2,619,415 | 3,076,466 | 3,067,043 | 2,890,188 | 3,304,359 | 7.4% |
| Total | \$ 19,940,281 | \$ 22,927,421 | \$ 24,652,481 | \$ 23,356,599 | \$ 23,874,968 | 4.1% |

REVENUES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|------------------------|----------------------|-------------------------------|------------------------------|----------------------|----------------------------------|-----------------------------|
| General Revenues | \$ 15,179,048 | \$ 19,117,918 | \$ 20,842,978 | \$ 19,442,604 | \$ 20,213,409 | 5.7% |
| State-Shared Revenues | 48,721 | 46,500 | 46,500 | 48,500 | 48,500 | 4.3% |
| Grants | 10,340 | - | - | - | - | N/A |
| Charges for Services | 1,981,202 | 1,448,273 | 1,448,273 | 1,242,323 | 1,091,959 | -24.6% |
| Licenses/Permits/Fines | 2,439,791 | 2,283,730 | 2,283,730 | 2,404,438 | 2,477,100 | 8.5% |
| Other Revenues | 281,179 | 31,000 | 31,000 | 218,734 | 44,000 | 41.9% |
| Total | \$ 19,940,281 | \$ 22,927,421 | \$ 24,652,481 | \$ 23,356,599 | \$ 23,874,968 | 4.1% |

PLANNING DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

| | 2024-25 ADOPTED | 2025-26 ADOPTED | 2026-27 RECOMMENDED |
|--|----------------------------|----------------------------|--------------------------------|
| Director - Planning | 1.00 | 1.00 | 1.00 |
| Long Range Planning Manager | 1.00 | 1.00 | 1.00 |
| Mobility & Greenways Manager ¹ | 1.00 | 1.00 | 1.00 |
| Zoning Administrator | 1.00 | 1.00 | 1.00 |
| Planner I/Planner II/Principal Planner/Senior Planner ² | 8.00 | 8.00 | 8.00 |
| Administrative Coordinator ³ | 0.80 | 0.80 | 0.80 |
| Development Technician | 2.00 | 2.00 | 2.00 |
| Mobility & Greenways Planner ² | 1.00 | 1.00 | 1.00 |
| Senior Engineer ⁴ | 0.50 | 0.50 | 0.50 |
| Vison Zero Coordinator ⁵ | 1.00 | 1.00 | 1.00 |
| Safe Routes to School Coordinator ⁵ | 1.00 | 1.00 | 1.00 |
| Planning Department Totals | <u>18.30</u> | <u>18.30</u> | <u>18.30</u> |

¹ This position is majority grant-funded.

² Some Planner positions are partially grant-funded in FY26-27.

³ This position is partially grant-funded and also split in part with Housing & Community Development.

⁴ This position is split with the Stormwater fund.

⁵ These positions are 100% grant-funded and formerly were not counted in the Staffing Summary. They have been added to more accurately capture the staff count of the department.

PLANNING
BUDGET SUMMARY

The recommended budget for the Planning Department reflects a 4.6% increase from the 2025-26 budget. The 2.7% increase in personnel expenses is due to a 0.75% retirement increase, a 10% increase in insurance costs, and a salary increase, somewhat offset by turnover. Operating expenses increased 13.1% due to increased Transportation Planning Organization dues and added funding for long-range planning.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|-------------------|-------------------------------|------------------------------|----------------------|----------------------------------|-----------------------------|
| Personnel | \$ 1,685,073 | \$ 1,885,204 | \$ 1,885,609 | \$ 1,667,627 | \$ 1,935,749 | 2.7% |
| Operating Costs | 227,014 | 438,645 | 1,060,917 | 768,304 | 496,104 | 13.1% |
| Total | \$ 1,912,087 | \$ 2,323,849 | \$ 2,946,526 | \$ 2,435,931 | \$ 2,431,853 | 4.6% |

REVENUES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|------------------------|-------------------|-------------------------------|------------------------------|----------------------|----------------------------------|-----------------------------|
| General Revenues | \$ 786,238 | \$ 1,706,136 | \$ 2,328,813 | \$ 1,977,320 | \$ 2,140,024 | 25.4% |
| Charges for Services | 1,079,205 | 601,273 | 601,273 | 441,823 | 269,459 | -55.2% |
| Licenses/Permits/Fines | 29,626 | 10,440 | 10,440 | 10,788 | 17,370 | 66.4% |
| Other Revenues | 17,018 | 6,000 | 6,000 | 6,000 | 5,000 | -16.7% |
| Total | \$ 1,912,087 | \$ 2,323,849 | \$ 2,946,526 | \$ 2,435,931 | \$ 2,431,853 | 4.6% |

PUBLIC WORKS DEPARTMENT
STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

| | 2024-25 ADOPTED | 2025-26 ADOPTED | 2026-27 RECOMMENDED |
|--|--------------------|--------------------|------------------------|
| <u>Administration</u> | | | |
| Director - Public Works | 1.00 | 1.00 | 1.00 |
| Deputy Director - Public Works | 1.00 | 1.00 | 1.00 |
| Division Manager | 1.00 | 1.00 | 1.00 |
| Management Analyst | 1.00 | 1.00 | 1.00 |
| Administrative Analyst | 1.00 | 1.00 | 1.00 |
| Occupational Health and Safety Officer | 1.00 | 1.00 | 1.00 |
| Administrative Coordinator | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 2.00 | 2.00 | 2.00 |
| Division Totals | 9.00 | 9.00 | 9.00 |
| <u>Engineering and Design Services</u> | | | |
| Engineering and Infrastructure | | | |
| Town Engineer | 1.00 | 1.00 | 1.00 |
| Engineering Coordinator | 1.00 | 1.00 | 1.00 |
| Professional Land Surveyor ¹ | 0.75 | 0.75 | 0.75 |
| Engineering Inspector | 1.00 | 1.00 | 1.00 |
| Senior Engineering Inspector ¹ | 0.70 | 0.70 | 0.70 |
| Engineering Technician | 1.00 | 1.00 | 1.00 |
| Capital Project Manager | 1.00 | 1.00 | 1.00 |
| Engineer - Certified PE ¹ | 0.50 | 0.50 | 0.50 |
| Unit Totals | 6.95 | 6.95 | 6.95 |
| Transportation Engineering and Operations | | | |
| Transportation Engineering Manager | 1.00 | 1.00 | 1.00 |
| Assistant Transportation Engineer | 1.00 | 1.00 | 1.00 |
| Engineering Technician | 1.00 | 1.00 | 1.00 |
| Traffic Signal Systems Analyst | 1.00 | 1.00 | 1.00 |
| Traffic Signal Supervisor | 1.00 | 1.00 | 1.00 |
| Traffic Signal Technician (Levels I-III) | 3.00 | 3.00 | 3.00 |
| Lead Sign & Marking Technician | 1.00 | 1.00 | 1.00 |
| Sign and Marking Technician (Levels I-II) | 2.00 | 2.00 | 2.00 |
| Traffic Operations Coordinator | 0.00 | 1.00 | 1.00 |
| Unit Totals | 11.00 | 12.00 | 12.00 |
| Division Totals | 17.95 | 18.95 | 18.95 |

continued

PUBLIC WORKS DEPARTMENT

STAFFING COMPARISONS - IN FULL TIME EQUIVALENTS

| | 2024-25 ADOPTED | 2025-26 ADOPTED | 2026-27 RECOMMENDED |
|---|--------------------|--------------------|------------------------|
| <u>Streets and Construction Services</u> | | | |
| Construction | | | |
| Supervisor - Construction Crew | 1.00 | 1.00 | 1.00 |
| Construction Worker (Levels I - IV) | 4.00 | 4.00 | 4.00 |
| Heavy Equipment Operator | 1.00 | 1.00 | 1.00 |
| Unit Totals | 6.00 | 6.00 | 6.00 |
| Streets | | | |
| Streets & Construction Superintendent | 1.00 | 1.00 | 1.00 |
| Streets Supervisor | 1.00 | 1.00 | 1.00 |
| Street Inspector | 1.00 | 1.00 | 1.00 |
| Streets Crew Supervisor | 1.00 | 1.00 | 1.00 |
| Construction Worker (Levels I-III) | 8.00 | 8.00 | 8.00 |
| Heavy Equipment Operator | 1.00 | 1.00 | 1.00 |
| Lead Construction Worker | 1.00 | 1.00 | 1.00 |
| Unit Totals | 14.00 | 14.00 | 14.00 |
| Division Totals | 20.00 | 20.00 | 20.00 |
| <u>Facilities Management</u> | | | |
| Facilities Manager | 1.00 | 1.00 | 1.00 |
| Facilities Supervisor | 1.00 | 1.00 | 1.00 |
| Senior Project Manager | 1.00 | 1.00 | 1.00 |
| Building Maintenance Mechanic (Levels I-III) | 6.00 | 6.00 | 6.00 |
| Facilities Systems Technician | 1.00 | 1.00 | 1.00 |
| Fleet Systems Technician ² | 0.25 | 0.25 | 0.25 |
| Division Totals | 10.25 | 10.25 | 10.25 |
| <u>Solid Waste</u> | | | |
| Solid Waste Services Manager | 1.00 | 1.00 | 1.00 |
| Solid Waste Operations Coordinator | 1.00 | 1.00 | 1.00 |
| Solid Waste Crew Supervisor | 2.00 | 2.00 | 2.00 |
| Solid Waste Operator (Levels I-III) | 17.00 | 17.00 | 17.00 |
| Solid Waste Collector | 13.00 | 13.00 | 13.00 |
| Division Totals | 34.00 | 34.00 | 34.00 |
| Public Works Department Totals | 91.20 | 92.20 | 92.20 |

¹ The Stormwater fund assumes a portion of the salaries for the Professional Land Surveyor, Sr. Engineering Inspector, and Engineer - Certified PE.

² This position is split between the Facilities Management division and the Fleet Management fund.

Note: Fleet Management employees are supervised by Public Works, but included within the Fleet Management Fund Staffing Summary.

PUBLIC WORKS BUDGET SUMMARY

The recommended budget for the Public Works Department reflects a 5.2% increase from the 2025-26 budget. Personnel expenses in the recommended budget reflect a 0.75% retirement increase, a 10% increase in insurance costs, and a salary increase.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|----------------------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Administration | \$ 1,328,577 | \$ 1,550,760 | \$ 1,560,506 | \$ 1,529,261 | \$ 1,528,056 | -1.5% |
| Engineering & Design | 777,989 | 972,292 | 974,462 | 909,596 | 1,004,955 | 3.4% |
| Transportation Engineering | 2,270,365 | 2,524,876 | 2,509,322 | 2,191,417 | 2,543,771 | 0.7% |
| Construction | 512,695 | 807,659 | 899,916 | 897,928 | 809,246 | 0.2% |
| Streets | 2,180,175 | 3,055,419 | 4,113,536 | 4,110,593 | 3,599,289 | 17.8% |
| Facilities Management | 2,354,782 | 2,274,845 | 2,298,439 | 2,283,680 | 2,314,348 | 1.7% |
| Solid Waste | 4,860,732 | 5,050,174 | 5,110,290 | 5,113,959 | 5,287,768 | 4.7% |
| Total | \$ 14,285,315 | \$ 16,236,025 | \$ 17,466,471 | \$ 17,036,434 | \$ 17,087,433 | 5.2% |

REVENUES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|------------------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| General Revenues | \$ 12,906,056 | \$ 15,163,825 | \$ 16,394,271 | \$ 15,802,550 | \$ 16,036,133 | 5.8% |
| State Shared | 48,721 | 46,500 | 46,500 | 48,500 | 48,500 | 4.3% |
| Charges for Services | 901,997 | 847,000 | 847,000 | 800,500 | 822,500 | -2.9% |
| Licenses/Permits/Fines | 164,380 | 153,700 | 153,700 | 172,150 | 141,300 | -8.1% |
| Other Revenues | 264,161 | 25,000 | 25,000 | 212,734 | 39,000 | 56.0% |
| Total | \$ 14,285,315 | \$ 16,236,025 | \$ 17,466,471 | \$ 17,036,434 | \$ 17,087,433 | 5.2% |

PUBLIC WORKS - Administration Division
BUDGET SUMMARY

The recommended budget for the Administration Division of the Public Works Department reflects a 1.5% decrease from the 2025-26 budget. Personnel expenses increased by 5.3% due to a 0.75% retirement increase, a 10% increase in insurance costs, and a salary increase. Operating expenses decreased 34.4%, mostly due to no vehicle replacement budget compared to last year as well as reduced budget for software.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 1,149,358 | \$ 1,285,720 | \$ 1,281,470 | \$ 1,283,411 | \$ 1,354,244 | 5.3% |
| Operating Costs | 179,219 | 265,040 | 279,036 | 245,850 | 173,812 | -34.4% |
| Total | \$ 1,328,577 | \$ 1,550,760 | \$ 1,560,506 | \$ 1,529,261 | \$ 1,528,056 | -1.5% |

PUBLIC WORKS - Engineering
BUDGET SUMMARY

The recommended budget for the Engineering Division of the Public Works Department reflects a 3.4% increase from the 2025-26 budget. Personnel costs have increased 8.7% due to a 0.75% retirement increase, a 10% increase in insurance costs, a salary increase, and turnover. Operating expenses went down 55.2% due to no vehicle replacement budget compared to last year.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 749,488 | \$ 891,242 | \$ 895,492 | \$ 830,918 | \$ 968,620 | 8.7% |
| Operating Costs | 28,501 | 81,050 | 78,970 | 78,678 | 36,335 | -55.2% |
| Total | \$ 777,989 | \$ 972,292 | \$ 974,462 | \$ 909,596 | \$ 1,004,955 | 3.4% |

PUBLIC WORKS - Transportation Engineering
BUDGET SUMMARY

The recommended budget for the Transportation Engineering Division of the Public Works Department reflects a 0.7% increase from the 2025-26 budget. Personnel expenses decreased by 1.6% due to turnover within the division. Operating expenses increased by 3.6% primarily due to higher street lighting electricity costs.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 1,153,140 | \$ 1,378,111 | \$ 1,370,611 | \$ 1,132,965 | \$ 1,355,789 | -1.6% |
| Operating Costs | 1,117,225 | 1,146,765 | 1,138,711 | 1,058,452 | 1,187,982 | 3.6% |
| Total | \$ 2,270,365 | \$ 2,524,876 | \$ 2,509,322 | \$ 2,191,417 | \$ 2,543,771 | 0.7% |

PUBLIC WORKS - Construction
BUDGET SUMMARY

The recommended budget for the Construction Division of the Public Works Department reflects a 0.2% increase from the 2025-26 budget. Personnel expenses increased by 9.2% due to a 0.75% retirement increase, a 10% increase in insurance costs, a salary increase, and impacts from the Pay & Classification Study. Operating expenses decreased by 14.4% due to less money for vehicle replacement compared to the previous year.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 402,746 | \$ 498,559 | \$ 490,854 | \$ 478,500 | \$ 544,587 | 9.2% |
| Operating Costs | 109,949 | 309,100 | 409,062 | 419,428 | 264,659 | -14.4% |
| Total | \$ 512,695 | \$ 807,659 | \$ 899,916 | \$ 897,928 | \$ 809,246 | 0.2% |

PUBLIC WORKS - Streets
BUDGET SUMMARY

The recommended budget for the Streets division reflects an overall expenditure increase of 17.8% from the 2025-26 budget. The 5.1% increase in personnel is due to a 0.75% retirement increase, a 10% increase in insurance costs, and a salary increase. The operating budget increased by 27.6% due to an increase in street resurfacing funds and more budget for vehicle replacement compared to last year. Capital outlay increased as part of efforts to increase the department's budget to account for the rising costs of doing business.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|-------------------|-------------------------------|------------------------------|----------------------|----------------------------------|-----------------------------|
| Personnel | \$ 1,201,155 | \$ 1,340,529 | \$ 1,320,529 | \$ 1,312,877 | \$ 1,408,767 | 5.1% |
| Operating Costs | 979,020 | 1,689,890 | 2,445,464 | 2,450,173 | 2,155,522 | 27.6% |
| Capital Outlay | - | 25,000 | 347,543 | 347,543 | 35,000 | 40.0% |
| Total | \$ 2,180,175 | \$ 3,055,419 | \$ 4,113,536 | \$ 4,110,593 | \$ 3,599,289 | 17.8% |

PUBLIC WORKS - Facilities Management
BUDGET SUMMARY

The recommended budget for the Facilities Management division reflects a 1.7% increase from 2025-26. The 4.9% increase in personnel costs reflects a 0.75% retirement increase, a 10% increase in insurance costs, and a salary increase. The 2.1% decrease in operations reflects no vehicle replacement budget compared to last year.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 1,191,208 | \$ 1,232,960 | \$ 1,240,460 | \$ 1,227,226 | \$ 1,293,847 | 4.9% |
| Operating Costs | 1,163,574 | 1,041,885 | 1,057,979 | 1,056,454 | 1,020,501 | -2.1% |
| Total | \$ 2,354,782 | \$ 2,274,845 | \$ 2,298,439 | \$ 2,283,680 | \$ 2,314,348 | 1.7% |

PUBLIC WORKS - Solid Waste Services
BUDGET SUMMARY

The recommended budget for the Solid Waste Services division reflects an overall expenditure increase of 4.7% from last year's budget. The 5.3% increase in personnel costs is due to a 0.75% retirement increase, a 10% increase in insurance costs, and a salary increase. The 3.8% increase in operating costs is due to increased budget for vehicle replacement and added funding for supplies.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 2,718,518 | \$ 2,947,264 | \$ 2,947,264 | \$ 2,961,341 | \$ 3,104,540 | 5.3% |
| Operating Costs | 2,142,214 | 2,102,910 | 2,163,026 | 2,152,618 | 2,183,228 | 3.8% |
| Total | \$ 4,860,732 | \$ 5,050,174 | \$ 5,110,290 | \$ 5,113,959 | \$ 5,287,768 | 4.7% |

HOUSING & COMMUNITY DEVELOPMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

| | 2024-25 ADOPTED | 2025-26 ADOPTED | 2026-27 RECOMMENDED |
|---|----------------------------|----------------------------|--------------------------------|
| Director - Housing & Community Development ¹ | 0.80 | 0.80 | 1.00 |
| Assistant Director (1) ¹ | 0.50 | 0.50 | 1.00 |
| Assistant Director (2) | 0.50 | 0.50 | 0.00 |
| Community Engagement Manager ² | 1.00 | 0.00 | 0.00 |
| Community Engagement Coordinator ³ | 1.00 | 1.00 | 0.00 |
| Affordable Housing Manager | 1.00 | 1.00 | 0.00 |
| Affordable Housing Development Coordinator | 1.00 | 1.00 | 1.00 |
| Funding Programs Coordinator | 1.00 | 1.00 | 1.00 |
| Community Connections Manager ³ | 1.00 | 1.00 | 0.00 |
| Housing Maintenance Mechanic ⁴ | 0.50 | 0.50 | 0.50 |
| Management Analyst ⁴ | 0.50 | 0.50 | 0.20 |
| Housing Programs Coordinator | 1.00 | 1.00 | 1.00 |
| Housing Programs Analyst | 0.00 | 0.00 | 1.00 |
| Compliance Analyst ⁴ | 0.00 | 0.00 | 0.50 |
| Administrative Coordinator ⁵ | 0.00 | 0.00 | 0.20 |
| H&CD Department Totals | <u>9.80</u> | <u>8.80</u> | <u>7.40</u> |

¹ Portions of these positions were formerly paid out of the Public Housing Fund but will be fully paid out of the General Fund as of FY26-27.

² This position moved to the Manager's Office during FY24-25.

³ These positions moved to the Manager's Office during FY25-26.

⁴ These positions are split between Housing & Community Development and the Public Housing Fund.

⁵ The portion of this position formerly paid out of the Public Housing Fund has moved to H&CD for FY26-27.

HOUSING & COMMUNITY DEVELOPMENT

BUDGET SUMMARY

The recommended budget reflects an overall decrease of 18.6% from the previous fiscal year's budget. The 16.8% decrease in personnel costs is attributed to two positions moving to the Manager's Office during FY25-26, along with turnover and vacancies. Operating costs decreased by 45.6% primarily because of budget moving out with the two positions that left the department.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 1,023,827 | \$ 1,213,282 | \$ 1,050,294 | \$ 885,211 | \$ 1,009,027 | -16.8% |
| Operating Costs | 72,149 | 77,799 | 122,147 | 108,835 | 42,296 | -45.6% |
| Capital Outlay | 27,488 | - | - | - | - | N/A |
| Total | \$ 1,123,464 | \$ 1,291,081 | \$ 1,172,441 | \$ 994,046 | \$ 1,051,323 | -18.6% |

REVENUES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|------------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| General Revenues | \$ 1,113,124 | \$ 1,291,081 | \$ 1,172,441 | \$ 994,046 | \$ 1,051,323 | -18.6% |
| Grants | 10,340 | - | - | - | - | N/A |
| Total | \$ 1,123,464 | \$ 1,291,081 | \$ 1,172,441 | \$ 994,046 | \$ 1,051,323 | -18.6% |

BUILDING & DEVELOPMENT SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

| | 2024-25 ADOPTED | 2025-26 ADOPTED | 2026-27 RECOMMENDED |
|--|----------------------------|----------------------------|--------------------------------|
| Director - Building & Development Services | 1.00 | 1.00 | 1.00 |
| Assistant Director - Building & Development Services | 1.00 | 1.00 | 1.00 |
| Code Compliance Officer | 1.00 | 1.00 | 1.00 |
| Building Operations Manager | 1.00 | 1.00 | 1.00 |
| Commercial Plans Reviewer | 2.00 | 2.00 | 1.00 |
| Residential Plans Reviewer | 0.00 | 0.00 | 1.00 |
| Code Compliance Manager | 1.00 | 1.00 | 1.00 |
| Development Technician | 1.50 | 1.50 | 1.50 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 |
| Building Inspector (Levels I-III) | 7.00 | 7.00 | 7.00 |
| Permit Center Coordinator | 1.00 | 1.00 | 1.00 |
| Planning Manager | 1.00 | 0.00 | 0.00 |
| Zoning Plans Reviewer/Planner I | 1.00 | 1.00 | 1.00 |
| Building Inspector Apprentice | 1.00 | 1.00 | 1.00 |
| Sr. Code Compliance Officer | 0.00 | 1.00 | 1.00 |
| BDS Department Totals | 20.50 | 20.50 | 20.50 |

BUILDING & DEVELOPMENT SERVICES BUDGET SUMMARY

The recommended budget for the Building & Development Services department reflects an overall expenditure increase of 7.4% from the 2025-26 budget. Personnel expenses increased 4.5% due to a 0.75% retirement increase, a 10% increase in insurance costs, a salary increase, and added budget for skills-based pay, somewhat offset by turnover. Operating costs went up 32.8% mostly because of the replacement of three vehicles in the department.

EXPENDITURES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|-----------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| Personnel | \$ 2,451,568 | \$ 2,761,253 | \$ 2,683,253 | \$ 2,544,185 | \$ 2,885,654 | 4.5% |
| Operating Costs | 167,847 | 315,213 | 383,790 | 346,003 | 418,705 | 32.8% |
| Total | \$ 2,619,415 | \$ 3,076,466 | \$ 3,067,043 | \$ 2,890,188 | \$ 3,304,359 | 7.4% |

REVENUES

| | 2024-25 Actual | 2025-26 Original Budget | 2025-26 Revised Budget | 2025-26 Estimated | 2026-27 Recommended Budget | % Change from 2025-26 |
|------------------------|---------------------------|--|---------------------------------------|------------------------------|---|--------------------------------------|
| General Revenues | \$ 373,630 | \$ 956,876 | \$ 947,453 | \$ 668,688 | \$ 985,929 | 3.0% |
| Licenses/Permits/Fines | 2,245,785 | 2,119,590 | 2,119,590 | 2,221,500 | 2,318,430 | 9.4% |
| Total | \$ 2,619,415 | \$ 3,076,466 | \$ 3,067,043 | \$ 2,890,188 | \$ 3,304,359 | 7.4% |