



Description

The City Planning Department is responsible for the City's land use and climate planning and policy. Specifically, the Department develops plans, policies, and regulations that accelerate the creation of more homes and good jobs, further the City's climate goals, protect the environment, improve public spaces, and advance social equity. The Department's initiatives are the first step in comprehensively and strategically planning for safe, enjoyable, healthy, and thriving communities in the City of San Diego.

The Department is structured into four divisions, each with focused specialties and staff with varied technical disciplines: Community Planning & Housing, Environmental Policy & Public Spaces, Climate Policy, and Work Culture & Operations.

The Community Planning & Housing Division is responsible for amending and updating the City's General Plan and Community Plans. The Division is also responsible for developing policies and regulations that streamline and incentivize the production of housing. The Department's housing policies are focused on encouraging walking, bicycling and transit ridership, fair housing, and reversing racist zoning regulations of the past to allow more opportunities for people of all incomes and backgrounds to live in all communities throughout the City. This Division also updates and amends the Land Development Code and prepares housing data reports. This Division is also responsible for providing equitable public engagement opportunities that inform all Department initiatives, working to ensure community members have opportunities to provide input into plans that affect their lives so that the City's long-range plans meet the needs of the people who live, work, and play in San Diego. This Division is especially focused on reaching and engaging people who have not traditionally participated in the planning process to ensure that input received is truly representative of the City's diverse population. This Division also develops public education to help enhance the understanding of the Department's work.

The Environmental Policy & Public Spaces Division is responsible for developing policies and regulations that further the City's environmental policy and environmental justice goals. The Division is also responsible for the City's long-range park planning, which is focused on the delivery of safe and enjoyable parks in the areas of the City with the greatest needs. In addition to managing the City's Development Impact Fee Program, the

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Division is also responsible for long-range infrastructure planning. Additionally, this Division conducts reviews of all City actions under the California Environmental Quality Act (CEQA) and oversees the City's historic preservation planning efforts.

The Climate Policy Division oversees the implementation and maintenance of the City's Climate Action Plan and Climate Resilient SD Plan, including the maintenance of public-facing implementation trackers and implementing various climate programs and actions, such as the City's efforts to transition to cleaner energy buildings. This Division also oversees the implementation and monitoring of the Multiple Species Conservation Program and Vernal Pool Habitat Conservation Program.

The Work Culture & Operations Division is responsible for delivery of all operational and support services that enable the implementation of the Department's core activities by overseeing administration and operations, budget, grants, and mapping and data analysis. In addition to providing key support in monitoring and reporting on housing, Development Impact Fees, and the Climate Action Plan implementation, this Division is also responsible for employee training and retention and overseeing the Department's intern program.

The vision is:

A forward-thinking leader that works together with the people of San Diego to find and implement solutions that improve the lives of the City's residents.

The mission is:

To plan for an equitable and sustainable future with affordable homes, good jobs, infrastructure and public spaces for the people of San Diego.

Goals and Objectives

Goal 1: *HOUSING: Increase new home opportunities in all communities for people of all incomes and families in a manner that furthers the City's fair housing and climate goals and advance anti-racist housing policies to reverse harmful and traumatic redlining and segregation in our City.*

- Increase new home opportunities near transit, with safe and enjoyable walking/rolling and biking investments.
- Increase affordable home opportunities in high-resource communities.
- Increase homes opportunities for families with children and intergenerational families.

Goal 2: *ECONOMY/JOB: Plan for a diverse, innovative, competitive, entrepreneurial, and sustainable local economy in a manner that responds to evolving employer and workforce needs and supports increased opportunities for new homes near good jobs, as well as live-work and telework options.*

- Respond to the evolving needs of employment sectors with appropriate land use and zoning regulations that support the economy, protect the environment and public health, and increase economic prosperity for all San Diegans.
- Increase opportunities for San Diegans to live in close proximity to work and support opportunities for telework and live-work through land use and regulatory changes.

Goal 3: *MOBILITY: Increase opportunities for people to walk/roll, bike, and use transit by planning well-connected, accessible, active, and safe communities, and prioritize investments in the areas with the greatest needs, especially in traditionally underserved communities.*

- Ensure that land use plans and zoning regulations increase walking/rolling, biking, and transit options.

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- Incorporate inclusive urban design principles that encourage walking/rolling and biking into the land use plans and zoning regulations.

Goal 4: PUBLIC SPACES AND INFRASTRUCTURE: Plan for the equitable and efficient delivery of infrastructure and public spaces such as parks, libraries, and streets and trails that connect neighborhoods and the people within them and prioritize these investments in the areas with the greatest needs, especially in traditionally underserved communities.

- Create more opportunities for innovative, culturally relevant, and interactive public spaces (like libraries, parks, bike lanes, sidewalks, and other public spaces), prioritizing investments in areas where the needs are the greatest, particularly in underserved communities.
- Provide opportunities for everyone to recreate citywide within a park system that is relevant, accessible, iconic, diverse, biologically sustainable, and equitable.

Goal 5: CLIMATE, CONSERVATION & THE ENVIRONMENT: Conserve and improve the natural environment and climate, increase opportunities for public enjoyment of nature, and prepare our communities to thrive in a changing climate; and comprehensively identify potential adverse environmental impacts and proactively develop plans to avoid and lessen these impacts.

- Address priorities in traditionally underserved communities such as air quality, public spaces, healthy food access, safe and healthy homes, recreation and physical activity, and equitable civic engagement in the public decision-making process.
- Reduce Citywide greenhouse gas emissions to achieve Climate Action Plan goals.
- Increase the City's resilience to climate change and reduce impacts to communities.
- Increase preserved natural habitat and open space in order to protect plants and animals, increase public enjoyment of nature, and improve climate resilience.
- Inform government decision-makers and the public about the potentially significant environmental effects of proposed activities, and ensure that City actions avoid or mitigate damage to the environment to the extent feasible, while also advancing strategies that will improve the lives of all San Diegans.

Goal 6: HISTORIC PRESERVATION & CULTURAL HERITAGE: Improve the quality of the built environment, increase the understanding of and appreciation for the City's history and culture, and enhance the identity of communities through the identification, designation, preservation, and rehabilitation of the City's significant and diverse historical and cultural resources.

- Identify, designate and protect significant historical resources.
- Preserve the places and honor the histories of all cultures that call San Diego home.

Goal 7: RECRUITMENT AND RETENTION: Recruit and retain a high-performing workforce that is dedicated to serving the community and is representative of the demographics of the communities that we serve.

- Further develop a comprehensive internship program that meaningfully prepares interns for a career in public service.
- Develop and strengthen relationships with outside organizations to share knowledge and information about career opportunities in the Department.
- Provide opportunities for existing employees to participate in broad range of continuing professional development opportunities and training.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- **Furthering Fair Housing:** The City Planning Department brought forward the University Community Plan Update and the Hillcrest Focused Plan Amendment, which each increased capacity for the development of new homes in high resource areas for people of all incomes.
- **Engaging Inclusively:** The City Planning Department continues its commitment to engaging with, and hearing feedback from, community members that reflect the demographics of the communities we serve. Recent efforts include further development of an Inclusive Public Engagement Guide, a tool to promote inclusive public engagement and community participation on plans, programs, and policies, particularly for people who have historically experienced barriers to public participation. The Department also continued its efforts to increase equitable participation in the City's Capital Improvement Program process. Additionally, the Department has been present in our communities at over 150 events and workshops.
- **Prioritizing Infrastructure Investments Equitably:** The City Planning Department continues its commitment to equity through efforts to allow for infrastructure investments to be prioritized equitably through Partnering for Progress, the adoption of the General Plan Environmental Justice Element, and development of the Chollas Creek Watershed Regional Park Master Plan, Citywide Trails Master Plan, and Child- and Teen-Friendly Public Spaces Design Manual.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

Department Goal # 1 pertains to housing. The goal is to increase new home opportunities in all communities for people of all incomes and families in a manner that furthers the City's fair housing and climate goals and advance anti-racist housing policies to reverse harmful and traumatic redlining and segregation in our City. Faced with a Principal Planner vacancy on the department's housing team and a hiring freeze, the department has reassigned a Program Coordinator to this team to maintain the level of staffing and support of this goal while striving to minimize the loss of capacity to support equitable public engagement. Department Goal # 7 pertains to recruitment and retention. The goal is to recruit and retain a high-performing workforce that is dedicated to serving the community and is representative of the demographics of the communities that we serve. Objective 3 under this goal is to provide opportunities for existing employees to participate in broad range of continuing professional development opportunities and training. With the FY26 base budget, the department redistributed 79K in budget to training accounts in support of this objective. This action mitigates disparities that could occur in the demographic composition of the team if the department did not provide regular training for staff. Unfortunately, much of these gains may be removed with Draft Budget reductions so the department will seek out in-house and no cost training and professional development opportunities to maintain industry knowledge and morale among existing staff.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

The loss of 5.00 FTE positions, \$421K in non-personnel budget, and the diversion of \$2,291,807 in General Plan Maintenance Fee revenue from the City Planning Work Program to the General Fund would reduce the department's capacity to implement the Work Program and in turn reduce the department's capacity to achieve all seven of its goals. Disparities in the areas of housing, jobs, mobility, infrastructure, climate resiliency, cultural heritage, and employee recruitment and retention would be impacted by this reduction to department capacity.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Increasing capacity for new homes near transit	Percent of adopted plans and regulations that increase capacity for new homes within high and highest resource areas located near transit.	100%	100%	100%
Increasing capacity for jobs near housing and transit	Percent of adopted plans and regulations that increase capacity for jobs near housing and transit, and policies that promote attraction of quality jobs.	100%	100%	100%
Urban design and urban greening	Percent of adopted plans and regulations that address inclusive urban design and urban greening, where applicable.	100%	100%	100%
Prioritizing public infrastructure investments in underinvested communities	Percent of adopted plans and regulations that prioritize public infrastructure investments in the areas where the most people would be served and historically underinvested communities, where applicable.	100%	100%	100%
Minimizing impacts of climate change	Percent of adopted plans and regulations that result in increased community, infrastructure, and environmental resilience to the impacts of climate change, with a focus on frontline communities, where applicable.	100%	100%	100%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Addressing and including history, culture, and resources in marginalized communities	Percent of adopted plans and regulations that address and include the history, culture, and resources important to traditionally underrepresented and marginalized communities, where applicable.	100%	100%	100%
Engaging the public inclusively ¹	Percent of major planning initiatives that use the Inclusive Public Engagement Guide to develop the public outreach or engagement process.	N/A	N/A	100%
Accessibility complaints resolved	Percentage of accessibility-related (ADA) complaints resolved by all City departments in a fiscal year.	72%	75%	80%
Municipal buildings under clean energy contracts	Number of City facilities under contract to remove all fossil fuel systems and/or install clean energy solution(s)	8	59	25
CAP Actions In-Progress	Percentage of actions identified in the Climate Action Plan that have a lifecycle that are in-progress	49%	52%	43%
CAP Actions Completed	Percentage of actions identified in the Climate Action Plan that have a lifecycle that are completed	14%	32%	57%

1. The City of San Diego is currently working to finalize an Inclusive Public Engagement Guide.

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	85.09	92.75	104.25	11.50
Personnel Expenditures	\$ 14,232,888	\$ 15,911,531	\$ 20,232,415	\$ 4,320,884
Non-Personnel Expenditures	6,936,049	8,438,267	8,691,394	253,127
Total Department Expenditures	\$ 21,168,937	\$ 24,349,798	\$ 28,923,809	\$ 4,574,011
Total Department Revenue	\$ 11,618,762	\$ 12,264,738	\$ 18,779,019	\$ 6,514,281

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
City Planning	\$ 12,481,769	\$ 17,370,598	\$ 22,101,509	\$ 4,730,911
Community Planning & Implementation	17,888	-	-	-
Environment & Mobility Planning	68,274	-	-	-
Total	\$ 12,567,931	\$ 17,370,598	\$ 22,101,509	\$ 4,730,911

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
City Planning	61.09	92.75	104.25	11.50
Environment & Mobility Planning	5.00	0.00	0.00	0.00
Total	66.09	92.75	104.25	11.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Sustainability and Mobility Department Restructure Transfer of 19.00 FTE Positions, associated non-personnel expenditures, and revenue from the Sustainability and Mobility Department to the City Planning Department.	19.00	\$ 4,562,942	\$ 826,555
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	1,001,262	-
Sustainability and Mobility Department Restructure Transfer of 1.00 Program Coordinator and 1.00 Senior Management Analyst from the Sustainability and Mobility Department/Energy Conservation Program Fund to the City Planning Department.	2.00	338,765	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	336,221	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support Addition of 3.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	3.50	188,844	188,844
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	152,148	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(8.00)	(395,967)	-
Reduction of City Planning Work Program Reduction of 5.00 FTE Positions and non-personnel expenditures associated to the City Planning Work Program.	(5.00)	(1,453,304)	-
Revenue Adjustment Adjustment to reflect an increase in revenue associated with reimbursement from the General Plan Maintenance Fund.	0.00	-	2,291,807
Long Range Planning (LRP) Revenue Addition of grant funding from Caltrans' Active Transportation Planning (ATP) and Department of Transportation's (DoT) Safe Streets for All (SS4A) for Bike Master Plan, Slow Streets pilot, and mobility-related support.	0.00	-	600,000
Development Impact Fees Adjustment to reflect revised Heritage Preservation Program and Project Review Fee revenue projections associated with the Comprehensive User Fee Analysis.	0.00	-	10,346
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(395,971)
Total	11.50	\$ 4,730,911	\$ 3,521,581

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 7,301,715	\$ 10,562,436	\$ 13,570,477	\$ 3,008,041
Fringe Benefits	3,927,166	5,349,095	6,661,938	1,312,843
PERSONNEL SUBTOTAL	11,228,881	15,911,531	20,232,415	4,320,884
NON-PERSONNEL				
Supplies	\$ 37,071	\$ 37,013	\$ 23,178	\$ (13,835)
Contracts & Services	289,750	701,683	762,526	60,843
<i>External Contracts & Services</i>	71,375	114,256	369,562	255,306
<i>Internal Contracts & Services</i>	218,375	587,427	392,964	(194,463)
Information Technology	548,217	650,402	978,622	328,220

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Energy and Utilities	78,338	58,699	94,393	35,694
Other	4,736	11,270	10,375	(895)
Capital Expenditures	380,939	-	-	-
NON-PERSONNEL SUBTOTAL	1,339,051	1,459,067	1,869,094	410,027
Total	\$ 12,567,931	\$ 17,370,598	\$ 22,101,509	\$ 4,730,911

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 3,345,433	\$ 7,303,791	\$ 10,086,309	\$ 2,782,518
Licenses and Permits	323,702	631,247	770,410	139,163
Other Revenue	3,204	100	-	(100)
Rev from Other Agencies	-	-	600,000	600,000
Total	\$ 3,672,339	\$ 7,935,138	\$ 11,456,719	\$ 3,521,581

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 49,620 - 59,689	\$ 59,689
20000024	Administrative Aide 2	2.00	3.00	4.00	67,180 - 80,983	301,839
20001202	Assistant Deputy Director	1.00	1.00	1.00	78,886 - 290,057	224,728
20000116	Assistant Engineer-Traffic	0.00	0.00	2.00	100,224 - 120,710	233,685
20000143	Associate Engineer-Civil	0.00	1.00	1.00	115,403 - 139,317	139,317
20000167	Associate Engineer-Traffic	0.00	0.00	3.00	115,403 - 139,317	417,951
20000119	Associate Management Analyst	1.00	3.00	4.00	85,285 - 103,085	361,754
20000162	Associate Planner	15.00	19.00	20.00	93,825 - 113,371	2,075,709
20001168	Deputy Director	2.00	2.00	3.00	78,886 - 290,057	679,755
20001179	Deputy Planning Director	1.00	1.00	1.00	78,886 - 290,057	211,630
20000105	Development Project Manager 3	5.00	6.00	5.00	131,040 - 158,427	771,582
21000432	Geographic Info Systems Analyst 2	0.00	1.00	1.00	86,945 - 105,050	105,050
21000433	Geographic Info Systems Analyst 3	0.00	0.00	1.00	95,463 - 115,381	115,381
21000434	Geographic Info Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	126,962
20000290	Information Systems Analyst 2	0.00	1.00	1.00	86,945 - 105,050	105,050
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
20000669	Landscape Designer	3.00	3.00	3.00	118,646 - 143,315	413,303
90001073	Management Intern	0.00	8.00	3.50	38,548 - 49,686	173,901
20000680	Payroll Specialist 2	1.00	1.00	1.00	57,330 - 69,255	66,401
20001132	Planning Director	1.00	1.00	1.00	98,302 - 372,372	255,626
20001234	Program Coordinator	3.00	3.00	5.00	36,364 - 218,225	810,542
20001222	Program Manager	5.00	6.00	7.00	78,886 - 290,057	1,304,482
20000885	Senior Civil Engineer	0.00	1.00	1.00	132,962 - 160,742	158,331
20000015	Senior Management Analyst	2.00	3.00	3.00	93,628 - 113,219	329,002

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
90000015	Senior Management Analyst	0.34	0.00	0.00	93,628 - 113,219	-
20000918	Senior Planner	19.75	23.75	24.75	108,064 - 130,669	3,162,515
20000926	Senior Traffic Engineer	0.00	0.00	3.00	132,962 - 160,742	482,226
21000675	Supervising Development Project Manager	1.00	0.00	0.00	144,122 - 174,218	-
20000970	Supervising Management Analyst	0.00	2.00	2.00	100,377 - 121,605	239,523
	Bilingual - Regular					29,120
	Budgeted Personnel					(403,778)
	Expenditure Savings					
	Infrastructure In-Training					40,984
	Pay					
	Infrastructure Registration					147,458
	Pay					
	Landscape Architect Lic					23,764
	Other Certification Pays					4,049
	Overtime Budgeted					26,720
	Reg Pay For Engineers					114,129
	Sick Leave - Hourly					328
	Termination Pay Annual					42,066
	Leave					
	Vacation Pay In Lieu					89,624
FTE, Salaries, and Wages Subtotal		66.09	92.75	104.25		\$ 13,570,477

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 45,141	\$ 62,947	\$ 59,705	\$ (3,242)
Flexible Benefits	768,918	1,034,590	1,196,954	162,364
Long-Term Disability	30,205	37,782	66,186	28,404
Medicare	106,621	150,623	192,884	42,261
Other Post-Employment Benefits	274,498	343,454	397,991	54,537
Retiree Medical Trust	12,736	18,281	25,615	7,334
Retirement 401 Plan	42,563	63,231	90,288	27,057
Retirement ADC	2,330,416	3,175,543	4,077,886	902,343
Retirement DROP	3,493	3,758	3,985	227
Risk Management Administration	81,584	115,038	160,826	45,788
Supplemental Pension Savings Plan	162,785	249,531	272,614	23,083
Unemployment Insurance	8,244	10,755	12,401	1,646
Workers' Compensation	59,961	83,562	104,603	21,041
Fringe Benefits Subtotal	\$ 3,927,166	\$ 5,349,095	\$ 6,661,938	\$ 1,312,843
Total Personnel Expenditures			\$ 20,232,415	

Climate Equity Fund¹

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer to the Climate Equity Fund	0.00	\$ -	\$ 1,500,000
Adjustment to reflect revised revenue projections for the contributions to the Climate Equity Fund.			
Total	0.00	\$ -	\$ 1,500,000

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Local Taxes	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Total	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

¹Beginning in Fiscal Year 2026, the Climate Equity Fund was restructured from the Sustainability and Mobility Department to the City Planning Department.

Facilities Financing Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Public Facilities Planning	\$ 3,789,234	\$ 1,649,600	\$ -	\$ (1,649,600)
Total	\$ 3,789,234	\$ 1,649,600	\$ -	\$ (1,649,600)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Public Facilities Planning	19.00	0.00	0.00	0.00
Total	19.00	0.00	0.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (1,649,600)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2026.			
Total	0.00	\$ (1,649,600)	\$ -

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,921,628	\$ -	\$ -	\$ -
Fringe Benefits	1,082,379	-	-	-
PERSONNEL SUBTOTAL	3,004,007	-	-	-
NON-PERSONNEL				

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Supplies	\$ 6,247	\$ -	\$ -	\$ -
Contracts & Services	456,550	1,649,600	-	(1,649,600)
External Contracts & Services	2,344	-	-	-
Internal Contracts & Services	454,206	1,649,600	-	(1,649,600)
Information Technology	165,455	-	-	-
Energy and Utilities	25,350	-	-	-
Other	517	-	-	-
Capital Expenditures	131,108	-	-	-
NON-PERSONNEL SUBTOTAL	785,227	-	-	-
Total	\$ 3,789,234	\$ 1,649,600	\$ -	\$ (1,649,600)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 3,511,720	\$ -	\$ -	\$ -
Licenses and Permits	266,557	-	-	-
Rev from Money and Prop	51,002	-	-	-
Total	\$ 3,829,279	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$ 67,180 - 80,983	\$ -
20000143	Associate Engineer-Civil	1.00	0.00	0.00	115,403 - 139,317	-
20000119	Associate Management Analyst	2.00	0.00	0.00	85,285 - 103,085	-
20000162	Associate Planner	4.00	0.00	0.00	93,825 - 113,371	-
21000432	Geographic Info Systems Analyst 2	1.00	0.00	0.00	86,945 - 105,050	-
20000290	Information Systems Analyst 2	1.00	0.00	0.00	86,945 - 105,050	-
20001222	Program Manager	1.00	0.00	0.00	78,886 - 290,057	-
20000885	Senior Civil Engineer	1.00	0.00	0.00	132,962 - 160,742	-
20000015	Senior Management Analyst	1.00	0.00	0.00	93,628 - 113,219	-
20000918	Senior Planner	4.00	0.00	0.00	108,064 - 130,669	-
20000970	Supervising Management Analyst	2.00	0.00	0.00	100,377 - 121,605	-
FTE, Salaries, and Wages Subtotal		19.00	0.00	0.00	\$	-

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,934	\$ -	\$ -	\$ -
Flexible Benefits	188,293	-	-	-
Long-Term Disability	7,766	-	-	-
Medicare	28,287	-	-	-
Other	429	-	-	-

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Post-Employment Benefits	82,035	-	-	-
Retiree Medical Trust	3,297	-	-	-
Retirement 401 Plan	11,820	-	-	-
Retirement ADC	660,386	-	-	-
Risk Management Administration	24,279	-	-	-
Supplemental Pension Savings Plan	46,168	-	-	-
Unemployment Insurance	2,130	-	-	-
Workers' Compensation	15,557	-	-	-
Fringe Benefits Subtotal	\$ 1,082,379	\$ -	\$ -	-
Total Personnel Expenditures		\$ -	-	

General Plan Maintenance Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
City Planning	\$ 4,464,185	\$ 5,329,600	\$ 6,822,300	\$ 1,492,700
Community Planning & Implementation	294,702	-	-	-
Environment & Mobility Planning	52,885	-	-	-
Total	\$ 4,811,772	\$ 5,329,600	\$ 6,822,300	\$ 1,492,700

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for City Planning Work Program	0.00	\$ 2,492,700	\$ -
Addition of non-personnel expenditures to support the City Planning Work Program.			
One-Time Additions and Annualizations	0.00	(1,000,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
General Plan Maintenance Fee	0.00	-	1,492,700
Adjustment to reflect revised General Plan Maintenance Fee revenue projections associated with the Comprehensive User Fee Study.			
Total	0.00	\$ 1,492,700	\$ 1,492,700

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Supplies	\$ 3,490	\$ -	\$ -	-
Contracts & Services	4,804,153	5,329,600	6,822,300	1,492,700
<i>External Contracts & Services</i>	<i>1,158,486</i>	<i>1,507,827</i>	<i>1,000,000</i>	<i>(507,827)</i>
<i>Internal Contracts & Services</i>	<i>3,645,667</i>	<i>3,821,773</i>	<i>5,822,300</i>	<i>2,000,527</i>
Information Technology	3,819	-	-	-
Other	310	-	-	-
NON-PERSONNEL SUBTOTAL	4,811,772	5,329,600	6,822,300	1,492,700
Total	\$ 4,811,772	\$ 5,329,600	\$ 6,822,300	\$ 1,492,700

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Licenses and Permits	\$	4,093,597	\$	4,329,600	\$	5,822,300	\$	1,492,700
Rev from Money and Prop		23,548		-		-		-
Total	\$	4,117,144	\$	4,329,600	\$	5,822,300	\$	1,492,700

Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund***	FY2024 Actual	FY2025* Budget	FY2026** Draft
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,649,600	\$ 1,689,645	\$ -
TOTAL BALANCE AND RESERVES	\$ 1,649,600	\$ 1,689,645	\$ -
REVENUE			
Charges for Services	\$ 3,511,720	\$ -	\$ -
Licenses and Permits	266,557	-	-
Revenue from Use of Money and Property	51,002	-	-
TOTAL REVENUE	\$ 3,829,279	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 5,478,879	\$ 1,689,645	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 1,921,628	\$ -	\$ -
Fringe Benefits	1,082,379	-	-
Supplies	6,247	-	-
Contracts & Services	456,550	1,649,600	-
Information Technology	165,455	-	-
Energy and Utilities	25,350	-	-
Other Expenses	517	-	-
Capital Expenditures	131,108	-	-
TOTAL OPERATING EXPENSE	\$ 3,789,234	\$ 1,649,600	\$ -
TOTAL EXPENSE	\$ 3,789,234	\$ 1,649,600	\$ -
BALANCE	\$ 1,689,645	\$ 40,045	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 5,478,879	\$ 1,689,645	\$ -

* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

** Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

*** The Facilities Financing Fund will be closed in FY 2025; no additional activity is projected in FY 2026.

Revenue and Expense Statement (Non-General Fund)

General Plan Maintenance Fund	FY2024 Actual	FY2025* Budget	FY2026** Draft
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,128,485	\$ 1,433,858	\$ 1,815,300
TOTAL BALANCE AND RESERVES	\$ 2,128,485	\$ 1,433,858	\$ 1,815,300
REVENUE			
Licenses and Permits	\$ 4,093,597	\$ 4,329,600	\$ 5,822,300
Revenue from Use of Money and Property	23,548	-	-
TOTAL REVENUE	\$ 4,117,144	\$ 4,329,600	\$ 5,822,300
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,245,629	\$ 5,763,458	\$ 7,637,600
OPERATING EXPENSE			
Supplies	\$ 3,490	\$ -	\$ -
Contracts & Services	4,804,153	5,329,600	6,822,300
Information Technology	3,819	-	-
Other Expenses	310	-	-
TOTAL OPERATING EXPENSE	\$ 4,811,772	\$ 5,329,600	\$ 6,822,300
TOTAL EXPENSE	\$ 4,811,772	\$ 5,329,600	\$ 6,822,300
BALANCE	\$ 1,433,858	\$ 433,858	\$ 815,300
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,245,629	\$ 5,763,458	\$ 7,637,600

* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

** Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

Revenue and Expense Statement (Non-General Fund)

Climate Equity Fund***	FY2024 Actual	FY2025* Budget	FY2026** Draft
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,985,065	\$ 1,445,796	\$ 852,140
Continuing Appropriation - CIP	14,657,865	12,537,677	13,137,677
Continuing Appropriation - Operating	-	1,607,666	-
TOTAL BALANCE AND RESERVES	\$ 16,642,930	\$ 15,591,139	\$ 13,989,817
REVENUE			
Other Local Taxes	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Revenue from Use of Money and Property	543,934	-	-
Transfers In	8,455,766	-	-
TOTAL REVENUE	\$ 10,499,700	\$ 1,500,000	\$ 1,500,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 27,142,630	\$ 17,091,139	\$ 15,489,817
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 25,470	\$ 2,600,000	\$ -
TOTAL CIP EXPENSE	\$ 25,470	\$ 2,600,000	\$ -
OPERATING EXPENSE			
Contracts & Services	\$ 5,834	\$ -	\$ -
Transfers Out	9,400,000	-	-
TOTAL OPERATING EXPENSE	\$ 9,405,834	\$ -	\$ -
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 2,120,188	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 2,120,188	\$ -	\$ -
TOTAL EXPENSE	\$ 11,551,492	\$ 2,600,000	\$ -
RESERVES			
Continuing Appropriation - CIP	\$ 12,537,677	\$ 12,537,677	\$ 13,137,677
Continuing Appropriation - Operating	1,607,666	1,607,666	-
TOTAL RESERVES	\$ 14,145,343	\$ 14,145,343	\$ 13,137,677
BALANCE	\$ 1,445,796	\$ 345,796	\$ 2,352,140
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 27,142,630	\$ 17,091,139	\$ 15,489,817

* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

** Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

*** Beginning in Fiscal Year 2026, the Climate Equity Fund was restructured from the Sustainability and Mobility Department to City Planning Department.