



STAFF REPORT

DATE: March 08, 2024

TO: The Honorable Mayor and City Council

FROM: Kyle Maurer, Director of Finance and Administrative Services

SUBJECT: Discussion of the department requested Community Development budgets for fiscal year 2025 and 2026

RECOMMENDATION:

N/A – This is for discussion only.

ISSUE BEFORE COUNCIL:

N/A – This is for discussion only.

BACKGROUND/SUMMARY:

Staff will discuss the department submitted budgets for the Community Development departments (Administration, Economic Development, Engineering, GIS, Planning, Planning Commission, and Development Services)

DISCUSSION:

Community Development Administration – For fiscal year 2025 the overall budget is requested to increase \$15,765 (10%) and increase \$10,985 (6%) for fiscal year 2026. Operating increases for fiscal year 2025 are largely due to personnel-related operating expenditures moving from Engineering to Community Development Admin. Fiscal year 2026 expenditures are anticipated to increase due to an anticipated Cost of Living Adjustment (COLA), anticipated insurance increase, and inflationary increases.

Economic Development – For fiscal year 2025 the overall budget is requested to decrease \$49,010 (19%) and increase \$29,820 (17%) for fiscal year 2026. Decreases are requested across a broad range of categories. Some of the largest decreases include \$37,000 for consulting/studies, \$12,200 for marketing, and \$10,000 for consulting services. Staff requested \$25,000 for city sponsorships for both years. Prior sponsorships included the Utah Warriors (\$5,000) and Collegiate Rugby Shield Sponsorships (\$20,000). These have been treated as one-time expenditures in the requested budget.

Engineering – For fiscal year 2025 the overall budget was requested to increase \$224,420 (67%) in fiscal year 2025 and \$51,930 (13%) in fiscal year 2026. The City Engineer requested an additional Staff Engineer in fiscal year 2025 (\$131,400). The City Manager has already indicated he will not be recommending to the City Council any additional personnel. Without this request, the fiscal year 2025 increase will be \$93,020 (28%). Major requests include: \$25,000 additional funds in FY2025 and \$5,000 in FY2026 for contracted engineering services (\$75,000 total in FY2025), \$16,000 for traffic counters (\$8,000 in FY2026), and \$12,000 for computer replacements (\$2,310 in FY2026).

GIS – For fiscal year 2025 the overall budget is requested to increase \$61,788 (14%) and \$45,350 in fiscal year 2026 (10%). Major operational increases include an anticipated \$10,900 increase in GIS software subscription costs, \$23,000 for aerial maps (\$24,000 in FY2026), and \$6,000 in computer replacements (\$3,150 for FY2026).

Planning – For fiscal year 2025 the overall budget is requested to increase \$71,900 (43%) and \$69,280 (37%) in fiscal year 2026. An increase is being requested for an anticipated AICP Certification and LEED Green Associate certification (\$8,200). The Director of Planning requested \$50,000 in both years for the water master plan (FY2025) and moderate income housing reports (FY2026).

Planning Commission – A small increase request of \$2,140 is requested to match anticipated planning commission attendance with the current stipend amount. No changes to the stipend or operating expenditures is being requested.

Development Services – For fiscal year 2025 the overall budget is expected to increase \$148,508 (4%) and \$78,625 (2%) for fiscal year 2026. Engineering requested a promotion for the current Staff Engineer III to Deputy City Engineer (\$6,200). An increase of \$15,450 in FY2025 is requested for computer replacements (\$7,090 in FY2026). The department is also requesting \$20,000 in additional one-time funds (both years) for software development costs related to the City's building software. A budget request of \$50,000 is also made for Hydraulic Analysis costs (which are billed to the applicable developer). Overall, the budget current is balanced for both years. A fee study is currently underway.

ALTERNATIVES:

N/A – This is for discussion only.

FISCAL IMPACT:

Fiscal impacts are noted on the attachments of this staff report.

ATTACHMENTS: