

Based on Actual 25/26 filled positions, salary rates

Notes: Takes all staff positions (from salary spreadhseet created by Sarah Whitman from the 25/26 FY MOU tables, as updated Payroll Projection Reports not available), and re-drives them, creating an Admin Division for the purpose of calculating and indirect rate. The indirect rate represents the cost of behind the scenes department functions such as fiannce, grants managment/wirting, contracts/procurement, human resource management, etc)

Staff Name	Position/Title	Annual Salary & Benefits (S&B)	% of Total
Admin Division			21%
	Director	\$244,312	
	Deputy Administrator	\$175,831	
	Staff Services Analyst II	\$117,584	
	Staff Services Analyst II	\$111,874	
	Accountant I	\$82,862	
	Accountant I	\$94,520	
	Work Comp/Cash Out	\$5,000	
		\$831,982	
Planning Division			20%
	Senior Planner	\$142,789	
	Senior Planner	\$152,322	
	Associate Planner	\$135,720	
	Associate Planner	\$130,829	
	Assistant Planner II	\$123,539	
	CDD Tech	\$94,511	
	Work Comp/Cash Out	\$5,635	
		\$785,345	
Building Safety Division			28%
	Chief Building Official	\$190,191	
	CDD Tech, SR	\$111,768	
	Plans Examiner II	\$146,669	
	CDD Tech, Supervisor	\$132,746	
	Building Inspector	\$120,705	
	Building Inspector	\$131,504	
	CDD Tech, SR	\$108,347	
	Building Inspector	\$121,832	
	Work Comp/Cash Out	\$9,954	
		\$1,073,716	
Code Enforcement Division			31%
	Code Manager	\$160,152	
	Code Coordinator	\$124,633	
	Code Coordinator	\$129,970	
	Code Officer	\$104,190	
	Code Officer	\$108,726	
	CDD Code Tech	\$94,703	
	Code Coordinator	\$134,146	
	Code Officer	\$116,187	
	Code Officer	\$105,494	
	CDD Code Tech	\$96,392	
	Work Comp/Cash Out	\$24,454	
		\$1,199,047	
Overall Department		\$ 3,890,090.39	100%

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Staff Name	Position/Title	Annual Salary & Benefits (S&B)	% of Total
Admin Division			21%
	Director	\$244,312	
	Deputy Administrator	\$175,831	
	CDD Tech- Helpline	\$96,392	
	Staff Services Analyst II	\$117,584	
	Staff Services Analyst II	\$111,874	
	Accountant I	\$82,862	
	Accountant I	\$94,520	
	Work Comp/Cash Out	\$5,000	
		\$928,375	
Planning Division			24%
	OA III	\$74,860	
	Senior Planner	\$142,789	
	Senior Planner	\$152,322	
	Associate Planner	\$135,720	
	Associate Planner	\$130,829	
	Assistant Planner II	\$123,539	
	CDD Tech	\$94,511	
	CDD Tech	\$96,116	
	Resource Planner	\$111,177	
	Work Comp/Cash Out	\$5,365	
		\$1,067,228	
Building Safety Division			28%
	Chief Building Official	\$190,191	
	CDD Tech, SR	\$111,768	
	Plans Examiner I	\$139,894	
	Plans Examiner II	\$146,669	
	CDD Tech, Supervisor	\$132,746	
	Building Inspector	\$120,705	
	Perm Part Time - OA	\$48,954	
	Building Inspector	\$131,504	
	CDD Tech, SR	\$108,347	
	Building Inspector	\$121,832	
	Work Comp/Cash Out	\$9,954	
		\$1,262,564	
Code Enforcement Division			27%
	Code Manager	\$160,152	
	Code Coordinator	\$124,633	
	Code Coordinator	\$129,970	
	Code Officer	\$104,190	
	Code Officer	\$108,726	
	CDD Code Tech	\$94,703	
	Code Coordinator	\$134,146	
	Code Officer	\$116,187	
	Code Officer	\$105,494	
	CDD Code Tech	\$85,086	
	Work Comp/Cash Out	\$24,454	
		\$1,187,741	
Overall Department		\$ 4,445,907.31	100%

Based on 24/25 Expenditures (not including contract payments for special projects), Estimated pull out for Admin Division

Division	Annual S&B	Division Operating Budget	Split out Admin share based on %	Total Operating Budget w/ Admin Share	Total Division Cost	Indirect Calculation
Admin Division	\$ 831,982.32	\$ -		\$ -	\$ -	16%
Planning Division	\$ 785,344.79	\$ 256,339.00	\$ 275,660.00	\$ 1,317,343.79	\$ 1,317,343.79	
Building Safety Division	\$ 1,073,715.95	\$ 427,781.00	\$ 275,660.00	\$ 1,777,156.95	\$ 1,777,156.95	
Code Enforcement Division	\$ 1,199,047.33	\$ 492,049.00	\$ 275,660.00	\$ 1,966,756.33	\$ 1,966,756.33	
	\$ 3,890,090.39	\$ 1,176,169.00	\$ 826,980.00	\$ 5,061,257.07	\$ 5,061,257.07	

Based on 24/25 Expenditures (not including contract payments for special projects), Estimated pull out for Admin Division

Division	Annual S&B	Division Operating Budget	Split out Admin share based on %	Total Operating Budget w/ Admin Share	Total Division Cost	Indirect Calculation
Admin Division	\$ 928,374.75	\$ -				17%
Planning Division	\$ 1,067,227.97	\$ 256,339.00	\$ 307,792.00	\$ 1,631,358.97	\$ 1,631,358.97	
Building Safety Division	\$ 1,262,563.70	\$427,781	\$ 307,792.00	\$ 1,998,136.70	\$ 1,998,136.70	
Code Enforcement Division	\$ 1,187,740.90	\$ 492,049.00	\$ 307,792.00	\$ 1,987,581.90	\$ 1,987,581.90	
	\$ 4,445,907.31	\$ 1,176,169.00	\$ 923,376.00	\$ 5,617,077.57	\$ 5,617,077.57	

Building Overhead

	S&B	Operating		Total	
Building	\$ 1,073,715.95	\$ 427,781.00	operating total	\$	-
		\$ 190,190.70	CBO		
		\$ 132,746.25	SSS		
		\$ 111,768.30	CDD Tech		
	\$ 1,073,715.95	\$ 862,486.25		\$	1,936,202.20 80%

Building Overhead

	S&B	Operating		Total	
Building	\$ 1,262,563.70	\$427,781	operating total	\$	-
		\$ 190,190.70	CBO		
		\$ 132,746.25	SSS		
		\$ 111,768.30	CDD Tech		
		\$ 108,347.00	CDD Tech		
		\$ 48,954.15	OA (EH)		
	\$ 1,262,563.70	\$ 1,019,787.40		\$	2,282,351.10 81%

Building Hourly

Building Division		Annual S&B	Productive Hours	Hourly	Overhead	Indirect	Full Hourly	FTE
Plans Examiner II	\$	146,669.25	1650	\$ 88.89	80%	16%	\$ 185.60	
Building Inspector	\$	131,504.10	1650	\$ 79.70	80%	16%	\$ 166.41	
Building Inspector	\$	120,704.85	1650	\$ 73.15	80%	16%	\$ 152.75	
Building Inspector	\$	121,831.50	1650	\$ 73.84	80%	16%	\$ 154.17	
	\$	520,709.70	6600				\$ 658.93	4 \$ 164.73
CBO	\$	190,190.70	1650	\$ 115.27	80%	16%	\$ 240.68	\$ 227.61

Valuation	<u>\$1,777,518</u>	Building Division Annual Budget
	100%	(%) of the building department budget expected to be provided by building permit revenue.
	\$ 1,777,519.00	
	\$ 56,536,908.65	Total Annual Construction Value (2025)
	3.1%	

Building Fees

Hourly	Building Division	Annual S&B	Productive Hours	Hourly	Overhead	Indirect	Full Hourly	FTE
	Plans Examiner I	\$ 139,893.60	1650	\$ 84.78	81%	17%	\$ 179.55	
	Plans Examiner II	\$ 146,669.25	1650	\$ 88.89	81%	17%	\$ 188.24	
	Building Inspector	\$ 131,504.10	1650	\$ 79.70	81%	17%	\$ 168.78	
	Building Inspector	\$ 120,704.85	1650	\$ 73.15	81%	17%	\$ 154.92	
	Building Inspector	\$ 121,831.50	1650	\$ 73.84	81%	17%	\$ 156.37	
		\$ 660,603.30	8250				\$ 847.85	5 \$ 169.57
	CBO	\$ 190,190.70	1650	\$ 115.27	81%	17%	\$ 244.10	\$ 227.61

Valuation \$ 1,998,138.00 Building Division Annual Budget
100% (%) of the building department budget expected to be provided by building permit revenue.
\$ 1,998,139.00
\$ 53,710,063.22 Total Annual Construction Value (2025) - 5%
3.7%

Based on 24/25 expenditures, 2025 salaries

To calculate overhead rate, 3 planning staff (OAIII and 2 CDD Tech) salaries are added to the operating expenses, since their time is not billable.

	S&B		Operating		Total	
Planning Division	\$ 785,344.79	\$ 256,339.00	operating total	\$ 1,041,683.79	0.33	
		\$ 94,510.71	CDD Tech			
	\$ 785,344.79	\$ 350,849.71		\$ 1,136,194.50	45%	

Based on 24/25 expenditures, 2025 salaries

To calculate overhead rate, 3 planning staff (OAIII and 2 CDD Tech) salaries are added to the operating expenses, since their time is not billable.

	S&B	Operating		Total	
Planning Division	\$ 1,067,227.97	\$ 256,339.00	operating total	\$ 1,323,566.97	0.24
		\$ 73,590.12	OAIII		
		\$ 90,010.20	CDD Tech		
		\$ 91,539.38	CDD Tech		
	\$ 1,067,227.97	\$ 511,478.69		\$ 1,578,706.66	48%

Planning Hourly has been adjusted for the % of each staff person's time that is billable/fee based
based on position

Planning Division	Annual S&B	Productive Hours	Billable/ Fee based Hours	Hourly	Overhead	Indirect	FTE
Senior Planner	\$142,789	1650	990	\$ 144.23	45%	16% \$ 242.60	
Senior Planner	\$152,322	1650	990	\$ 153.86	45%	16% \$ 258.79	
Associate Planner	\$135,720	1650	990	\$ 137.09	45%	16% \$ 230.59	
Associate Planner	\$130,829	1650	990	\$ 132.15	45%	16% \$ 222.28	
Assistant Planner II	\$123,539	1650	990	\$ 124.79	45%	16% \$ 209.89	
\$	685,199.08	8250	4950			\$ 1,164.15	5 \$ 232.83

Planning Hourly has been adjusted for the % of each staff person's time that is billable/fee based
based on position

Planning Division	Annual S&B	Productive Hours	Billable/ Fee based Hours	Hourly	Overhead	Indirect	FTE
Senior Planner	\$142,789	1650	990 \$	144.23	48%	17% \$	249.75
Senior Planner	\$152,322	1650	990 \$	153.86	48%	17% \$	266.42
Associate Planner	\$135,720	1650	990 \$	137.09	48%	17% \$	237.39
Associate Planner	\$130,829	1650	990 \$	132.15	48%	17% \$	228.83
Assistant Planner II	\$123,539	1650	990 \$	124.79	48%	17% \$	216.08
	\$ 685,199.08	8250	4950			\$ 1,198.48	5 \$ 239.70