



City of San Marino

Memorandum

TO: Philippe Eskandar, City Manager

FROM: Isidro Figueroa, Community Development Department

DATE: April 25, 2025

**SUBJECT: BUDGET SUBMISSION FOR FY 2025-26
COMMUNITY DEVELOPMENT**

YEAR-END SUMMARY (FY 2024-25 BUDGET VS ESTIMATED)

<u>Description</u>	FY 2024-25	FY 2024-25	Bud. Vs Est. Diff \$\$	Bud. Vs Est. Diff %%
	Budget	Estimated		
Personnel	\$ 1,818,592	\$ 1,756,932	\$ (61,660)	-3.4%
Services & Supplies	794,042	375,747	(418,295)	-52.7%
Total:	\$ 2,612,634	\$ 2,132,679	\$ (479,955)	-18.4%

The Department is anticipated to end the fiscal year with a savings of **\$479,955** or **-18.4%** below the current budget. The primary reasons are listed below:

- Personnel budget anticipates a savings of **\$61,660** due to personnel vacancies.
- Services and supplies anticipates a savings of **\$418,295**, due to deferred program implementation, budget transfer re-allocations, and encumbrance funds. These savings result from strategic cost management, project timeline adjustments, and operational efficiencies. The primary reasons for the savings are due to the following:
 - An estimated **\$336,116** in savings to cost center #101-14-4150-0000 (Contract Services) due to the following:
 - Housing Element Certification: \$102,000 in savings due to the successful certification of the Housing Element. This achievement eliminated the need

for additional consultant services that would have resulted from further revisions. By securing certification, the City avoided prolonged planning costs and positioned itself to move forward with implementation efforts efficiently. This milestone also enhances the City's eligibility for certain state funding opportunities, grants, and assistance programs.

- \$75,000 being unspent for General Plan Updates due to inactive general plan implementation, which is forecasted to start during the start of the FY 2026-27.
 - \$20,000 being unspent for Peafowl Program due to inactivity and the vendor retiring. A contract with a new vendor has been executed.
 - \$40,000 being unspent for Arborists Consulting Services due to budget line item origin from the Public Works Department budget. The City executed a contract with Peter Harnisch to assist the Urban Forester with tree services.
 - \$25,000 being unspent for Tree Incentive Program due to no public interest and no formal developed program guidelines.
 - \$64,000 being unspent from Rincon Consultants (Planning Services) due to forecasted long range planning projects not moving forward as anticipated but are on track to be advanced in the upcoming fiscal year.
 - \$20,000 being unspent from Capstone City Planning due to forecasted current and long range planning projects not moving forward as anticipated but are on track to be advanced in the upcoming fiscal year.
- An estimated **\$50,000** in savings to cost center #101-14-4150-0001 (Other Contract Services – Economic Development) due to staff working with the community to advance previously stalled economic development projects forward.
- The overages in certain cost centers are primarily due to unforeseen increases in software subscriptions, service costs, and essential operational expenses that were higher than initially anticipated. The primary reasons for the increases are due to the following:
 - The \$2,015 overage in cost center #101-14-4150-0500 (Other Contract Services - IT) was primarily due to increased costs for software subscriptions, including Adobe, business licensing, and planning-related software.
 - The \$1,892 overage in cost center #101-14-4316-0000 (Equipment Repair and Maintenance) was due to the additional costs incurred from printing Design Review Committee (DRC) and Planning Commission (PC) agenda packets, as well as the shared maintenance costs associated with the printer at Stoneman.

FY 2025-26 PROPOSED BUDGET



<u>Description</u>	FY 2024-25 Budget	FY 2025-26 Proposed	YOY Budget Diff \$\$	YOY Budget Diff %%
Personnel	\$ 1,818,592	\$ 1,900,169	\$ 81,577	4.5%
Services & Supplies	794,042	521,991	(272,051)	-34.3%
Total:	\$ 2,612,634	\$ 2,422,160	\$ (190,474)	-7.3%

Personnel

The Department's Full Time Equivalent (FTE) is **13.55 FTE**, 13 Full-time and 0.55 Part-time positions. This is the same as in FY 2024-25.

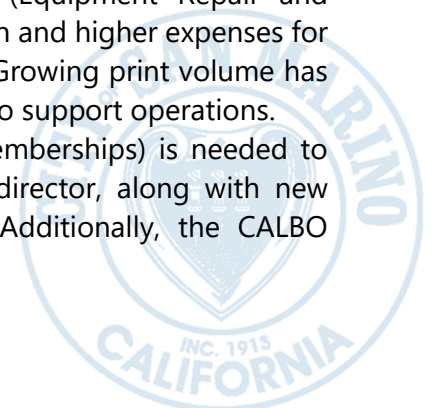
Salaries & Wages are projected to be **\$1,900,169** or **4.5%** increase from current budget.

- Employees' salaries are increasing by 4.0% per the Memorandum of Understandings (MOU).
- Cafeteria benefits for Full-Time employees are expected to increase by \$18,711 in FY 2025-26 due to premium rate increases.

Services & Supplies

Services & Supplies proposed budget is **\$521,991** which represents a \$272,051 decrease or 34.3% decrease from the current budget. A cost increase in certain cost center accounts is necessary to account for rising contract rates, inflation, and expanded service needs.

- A decrease of **\$260,790** to cost center #101-14-4150-000 (Other Contract Services) is due to no budgeted expenditures needed for a Housing Element Consultant in FY 2025-26 and limited expenditures needed related to the City's General Plan Update.
- An increase of **\$2,015** to cost center #101-14-4150-0500 (Other Contract Services-IT) is due the following factors:
 - Increase of 5% to existing software vendors due to an increase in annual service fees and additional users.
- An increase of **\$2,800** in cost center #101-14-4204-0000 (Reference Materials) is needed to purchase new California Building Code books, as the next edition takes effect on January 1, 2026. Per San Marino City Code Section 25.17.01, the City must maintain an official copy of the building code books in the Planning and Building Department at City Hall for staff and public reference.
- An increase of **\$3,000** to cost center #101-14-4316-0000 (Equipment Repair and Maintenance) is needed due to shared printer costs at Stoneman and higher expenses for Planning Commission and Design Review Committee packets. Growing print volume has increased paper and toner usage, requiring additional funding to support operations.
- An increase of **\$1,332** in cost center #101-14-4396-0000 (Memberships) is needed to cover professional memberships for four planners and one director, along with new CACEO memberships for three code enforcement officers. Additionally, the CALBO



membership fee is increasing, requiring additional funding to maintain essential industry affiliations.

- An increase of **\$2,500** in cost center #101-14-4468-0000 (Staff Development) is necessary to provide training and certification opportunities for planners and code enforcement officers. Continued education ensures staff stay current with regulatory updates and industry standards, improving efficiency and service delivery.
- An increase of **\$2,000** in cost center #101-14-4508-0000 (Vehicle Repair and Maintenance) account is required to cover higher maintenance costs for the fleet, including regular repairs and servicing. Additionally, the inclusion of car wash services for three vehicles will ensure that the fleet remains presentable and professional for city operations.

ATTACHMENTS

- A. Department Narrative (Purpose, Description, FY 2024-25 Accomplishments, FY 2025-26 Objectives, Operational Dashboard)
- B. Department Organizational Chart
- C. Department Tie-Out Sheets





COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT PURPOSE

The mission of the Community Development Department is to preserve the comforts of the community, our neighborhoods, and our natural resources.

DEPARTMENT DESCRIPTION

The Department consists of the Community Development Director, a Building Inspector, a Code Enforcement Manager, two (2) full-time Code Enforcement Officers, one (1) part-time Code Enforcement Officer, a Senior Planner, an Associate Planner, two (2) Assistant Planners, three (3) Permit Technicians, and a Management Analyst. Together these employees are primarily responsible for current and long-range planning, environmental review, building inspections, plan checking, code enforcement, economic development, and administering the business license program. Current planning activities include:

- Providing zoning information to the public;
- Reviewing development plans for compliance with City zoning regulations, and processing plans through the Design Review Committee, Planning Commission, and City Council;
- Providing long-range planning guides to address future growth and physical development of the City by updating the General Plan and its various elements;
- Providing code enforcement to preserve the City's beautiful appearance;
- Monitoring commercial vacancies and providing zoning information for prospective businesses seeking to relocate to San Marino; and
- Administering and enforcing local and State regulations applicable to construction on private property within the City. Included in this responsibility is the review of construction plans, issuance of permits and field inspection of construction from foundation through final completion of buildings.

FISCAL YEAR 2024-25 ACCOMPLISHMENTS

- Certification of the City of San Marino 6th Cycle (2021-2029) Adopted Housing Element, marking a significant milestone in the City's planning and housing strategy.
- Adoption of the City's Accessory Dwelling Unit Ordinance update to be compliance with State law.
- Based on the direction of the City Council, implemented one-year pilot property vacancy enforcement program that included the mailing of an education/outreach mailer, canvassing, and increasing enrollment into the City's vacant property program.
- Update the City's Window Replacement Policy to clarify the review process and provide greater benefits to the community by offering more efficient and accessible options for property owners by June 2025.



- Adopted Multifamily Objective Design Standards to promote high-quality, consistent design in multifamily developments, ensuring that new projects align with the community's aesthetic values.
- Successfully implemented the Artificial Turf Ordinance, providing clear guidelines for the use of artificial turf in the city while promoting sustainable and visually cohesive landscaping practices.
- Conducted an audit of the current building permit fees and found these fees were outdated and coordinated the update of the fees avoiding further loss of revenue.

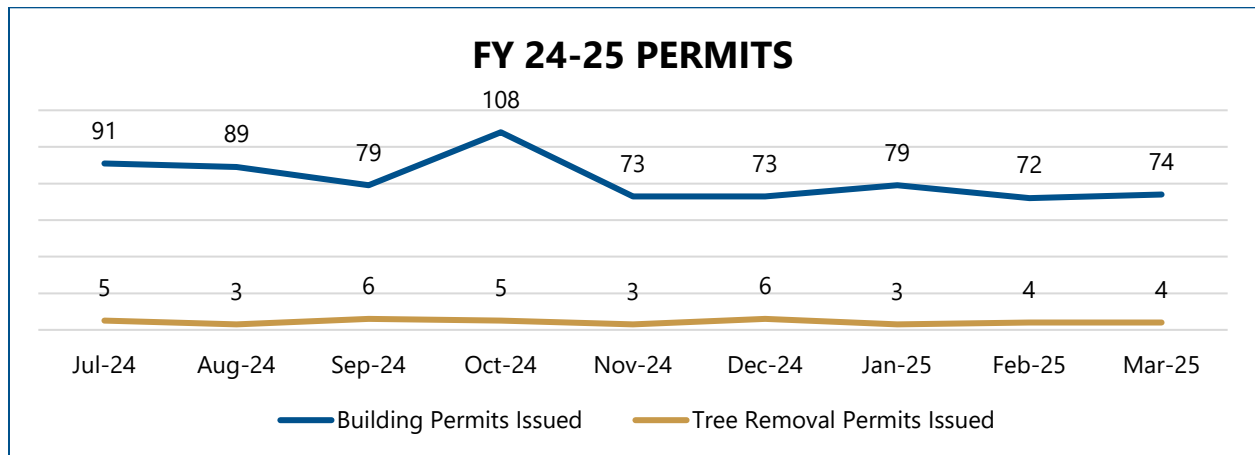
FISCAL YEAR 2025-26 OBJECTIVES

- Coordinate the development of the General Plan Update.
- Work with the City Urban Forester to update the Tree Preservation Ordinance.
- Implement a Development Impact Fee program, which will establish a framework for assessing and collecting fees from new development projects to fund necessary infrastructure improvements and public services, ensuring that growth is balanced with the city's long-term needs.
- Update its Pre-Approved Windows Materials List to incorporate new, sustainable building materials and streamline the approval process, enhancing efficiency and ensuring compliance with updated building codes.



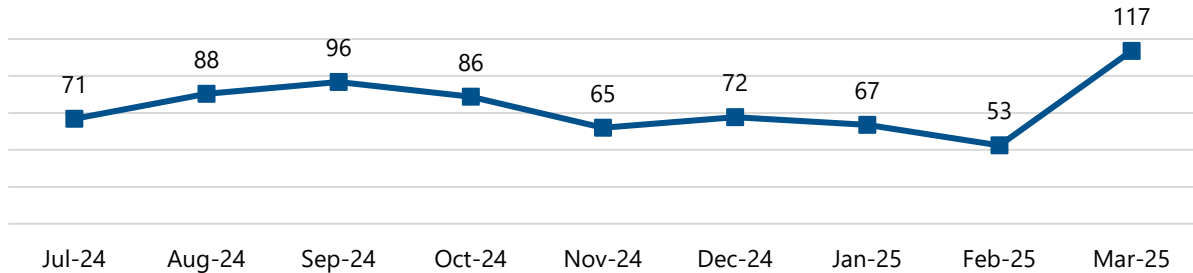
OPERATIONAL DASHBOARD

Description	FY 2023-24 Total	FY 2023-24 Year to Date (July – March)	FY 2024-25 Year to Date (July – March)
Building permits issued	906	666	738
Tree removal permits issued	72	51	39
ADU permits issued	29	22	25
ADU Applications submitted	29	25	32
Open code enforcement cases per month average	90	85	79
New businesses	43	26	40

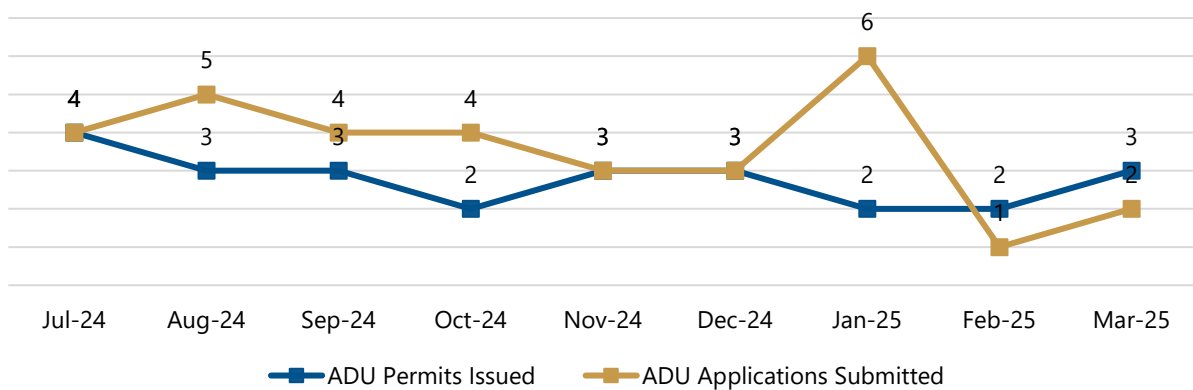




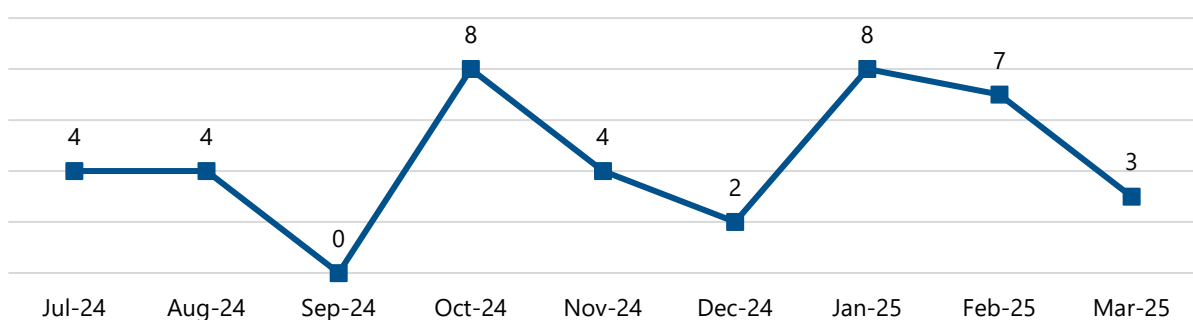
FY 24-25 OPEN CODE ENFORCEMENT CASES



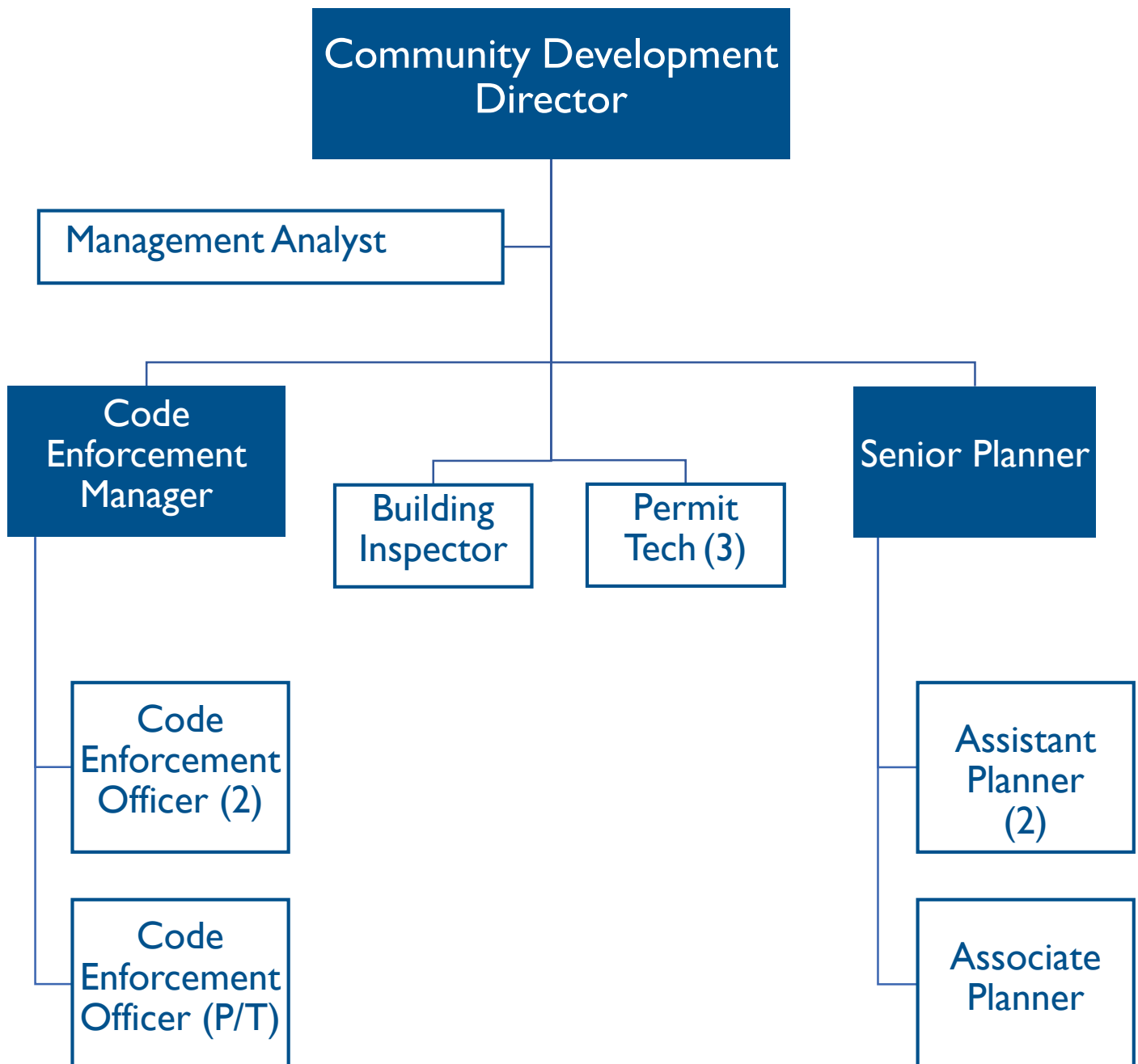
FY 24-25 ACCESSORY DWELLING UNITS (ADUs)



FY 24-25 NEW BUSINESSES



Community Development Department



COMMUNITY DEVELOPMENT DEPARTMENT

	FY 2022-23	FY 2023-24	FY 2024-25		FY 2025-26
	Actual	Actual	Budget	Estimated	Proposed
Authorized Positions (Full-Time Equivalents)					
Full-Time					
Community Development Director	1.00	1.00	1.00	1.00	1.00
Code Enforcement Manager	1.00	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00	2.00	2.00
Permit Technician I	3.00	3.00	3.00	3.00	3.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00
Building Inspector II	1.00	1.00	1.00	1.00	1.00
Part-Time					
Senior Planner	-	-	-	-	-
Management Analyst	-	-	-	-	-
Code Enforcement Officer	0.50	0.50	0.55	0.55	0.55
Total Full-Time FTE	13.00	13.00	13.00	13.00	13.00
Total Part-Time FTE	0.50	0.50	0.55	0.55	0.55
Department Total FTE	13.50	13.50	13.55	13.55	13.55

Operating Budget Summary

Expenditures by Type:						
	Personnel	1,261,462	1,633,749	1,818,592	1,756,932	1,900,169
	Services & Supplies	350,053	431,509	794,042	375,747	521,991
	Total by Type	\$ 1,611,515	\$ 2,065,258	\$ 2,612,634	\$ 2,132,679	\$ 2,422,160
Expenditures by Fund:						
101	General Fund	1,610,371	2,059,687	2,605,974	2,132,679	2,422,160
595	Workers Compensation Fund	1,144	5,571	6,660	-	-
	Total by Fund	\$ 1,611,515	\$ 2,065,258	\$ 2,612,634	\$ 2,132,679	\$ 2,422,160

Operating Budget Detail

GL #	Personnel					
101-14-4001-0000	Full Time Salaries	843,300	1,107,225	1,352,925	1,297,925	1,409,444
101-14-4002-0000	Part Time Wages	24,717	43,851	46,515	46,515	46,068
101-14-4004-0000	Overtime	12,729	18,498	8,000	8,000	14,043
101-14-4006-0000	Medicare	11,931	15,770	20,408	20,408	21,309
101-14-4008-3080	Retirement - 457 Plan	5,690	10,300	18,400	18,400	18,400
101-14-4008-6050	Retirement-PARS	838	-	1,744	1,744	1,728
101-14-4008-6160	Retirement-PERS	201,221	223,657	120,526	120,526	127,053
101-14-4010-0000	Cafeteria Benefit	157,297	207,319	239,264	239,264	257,975
101-14-4012-0000	Auto Allowance	-	-	2,400	2,400	2,400
101-14-4013-0000	Uniform Allowance	600	1,500	1,750	1,750	1,750
101-14-4105-0000	Workers' Comp Current Employee	1,995	58	-	-	-
595-14-4015-0001	Workers' Comp Current Employee	1,144	5,571	6,660	-	-
	Total Personnel	\$ 1,261,462	\$ 1,633,749	\$ 1,818,592	\$ 1,756,932	\$ 1,900,169

GL #	Services & Supplies					
101-14-4104-6270	Contract Building & Safety Svc	234,706	206,946	250,000	235,000	250,000

COMMUNITY DEVELOPMENT DEPARTMENT

		FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25		FY 2025-26 Proposed
				Budget	Estimated	
101-14-4106-0950	Contract Legal Svcs.-Code Enf.	2,088	-	-	-	-
101-14-4150-0000	Other Contract Services	59,543	161,964	428,938	92,822	168,148
101-14-4150-0001	Other Contract Services-Econ. Develop.	2,625	2,625	50,000	-	20,000
101-14-4150-0500	Other Contract Services-IT	16,236	16,744	15,246	17,261	24,503
101-14-4202-0000	Legal Noticing	1,151	1,809	-	-	-
101-14-4204-0000	Reference Materials	2,119	68	200	200	3,000
101-14-4309-0000	Admin- Cash Over/Short-Com Dev	249	(49)	-	-	-
101-14-4316-0000	Equipment Repair & Maintenance	5,023	7,545	7,000	8,892	10,000
101-14-4332-0000	LA County Publishing Fees	-		-	-	-
101-14-4376-0000	Materials & Supplies	7,830	16,645	15,450	8,880	13,300
101-14-4396-0000	Memberships & Dues	1,049	1,912	3,348	2,972	4,680
101-14-4398-0000	Mileage	880	289	1,500	500	1,500
101-14-4412-0000	Postage	-	-	500	-	500
101-14-4420-0000	Printing	2,624	3,103	3,000	1,050	3,000
101-14-4468-0000	Staff Development	3,340	3,730	4,155	1,120	6,655
101-14-4480-0000	Travel & Meetings	-	36	5,305	-	5,305
101-14-4500-9025	Utilities-Telecommunications	3,727	3,707	3,500	3,500	3,500
101-14-4508-0000	Vehicle Repair & Maintenance	6,863	4,435	5,900	3,550	7,900
101-14-4950-0001	Equipment Cost Allocation	-		-	-	-
Total Services & Supplies		\$ 350,053	\$ 431,509	\$ 794,042	\$ 375,747	\$ 521,991
Total Operating Expenditures		\$ 1,611,515	\$ 2,065,258	\$ 2,612,634	\$ 2,132,679	\$ 2,422,160