

Community Development Department			2024 Actual	2025 Actual	2026 Year -to- Date Actual	2026 Approved Budget	2027 Department Request	% Change -FY27 / FY26
<b>CDD Admin</b>								
446-510 - CDD Admin SALARIES	E	-	173,618.94	129,333.14	194,776.33	245,820.00	126.21%	
446-512 - CDD Admin FUTURE LIABILITY	E	-	-	-	11,828.00	11,828.00	100.00%	
446-513 - CDD Admin BENEFITS	E	-	87,455.72	64,131.64	81,479.47	143,094.00	175.62%	
446-515 - CDD Admin OVERTIME	E	-	-	-	-	1,000.00		
446-521 - CDD Admin SUBSCRIPTION/MEMBERSHIP	E	-	759.77	776.50	1,000.00	2,800.00	280.00%	
446-523 - CDD Admin TRAVEL	E	-	2,312.30	1,143.52	2,500.00	2,500.00	100.00%	
446-524 - CDD Admin OFFICE SUPPLIES	E	-	1,233.56	652.34	2,500.00	4,000.00	160.00%	
446-525 - CDD Admin EQUIPMENT SUPPLIES/MAINT	E	-	-	-	-	-		
446-528 - CDD Admin TELEPHONE	E	-	128.95	-	1,200.00	6,000.00	500.00%	
446-530 - CDD Admin FUEL	E	-	-	71.73	-	1,000.00		
446-531 - CDD Admin PROFESSIONAL & TECHNICAL	E	-	8,500.00	21,145.20	50,000.00	78,000.00	156.00%	
446-533 - CDD Admin EDUCATION	E	-	2,530.00	1,081.49	3,500.00	3,600.00	102.86%	
446-535 - CDD Admin OTHER	E	-	-	68.58	-	2,500.00		
446-546 - CDD Admin SPECIAL DEPT SUPPLIES	E	-	2,847.59	-	4,500.00	42,000.00	933.33%	
446-574 - CDD Admin MACHINERY & EQUIPMENT	E	-	-	-	-	500.00		
<b>Total CDD Admin</b>		-	<b>279,386.83</b>	<b>218,404.14</b>	<b>353,283.80</b>	<b>544,642.00</b>	<b>154.17%</b>	
<b>Planning</b>								
418-510 - Planning SALARIES	E	314,702.43	122,945.55	83,813.29	216,654.67	179,396.00	82.80%	
418-512 - Planning FUTURE LIABILITY	E	-	-	-	10,064.00	10,064.00	100.00%	
418-513 - Planning BENEFITS	E	168,987.96	63,664.45	50,692.99	158,460.33	95,906.00	60.52%	
418-515 - Planning OVERTIME	E	258.10	621.51	-	1,000.00	500.00	50.00%	
418-516 - Planning UNEMPLOYMENT	E	-	-	-	-	-		
418-521 - Planning SUBSCRIPTION/MEMBERSHIP	E	3,858.96	2,555.00	2,123.69	3,500.00	1,300.00	37.14%	
418-522 - Planning PUBLIC NOTICES	E	-	-	-	-	-		
418-523 - Planning TRAVEL	E	-	879.49	521.83	2,500.00	3,500.00	140.00%	
418-524 - Planning OFFICE SUPPLIES	E	10,487.60	2,672.98	(133.30)	3,750.00	-	0.00%	
418-525 - Planning EQUIPMENT SUPPLIES/MAINT	E	-	3,573.47	3,925.85	-	-		
418-528 - Planning TELEPHONE	E	919.17	820.73	321.10	1,000.00	-	0.00%	
418-529 - Planning RENTAL	E	-	-	-	-	-		
418-530 - Planning FUEL	E	-	-	-	-	-		
418-531 - Planning PROFESSIONAL & TECHNICAL	E	63,450.98	18,295.00	1,280.10	71,000.00	-	0.00%	
418-533 - Planning EDUCATION	E	455.00	1,007.80	495.00	2,500.00	1,500.00	60.00%	
418-535 - Planning OTHER	E	-	-	713.54	1,000.00	500.00	50.00%	
418-536 - Planning ABATEMENT	E	-	-	-	-	-		
418-546 - Planning SPECIAL DEPARTMENTAL	E	1,227.56	31.34	-	1,000.00	1,000.00	100.00%	
418-574 - Planning MACHINERY & EQUIPMENT	E	-	-	-	-	-		

<b>Total Planning</b>		<b>564,347.76</b>	<b>217,067.32</b>	<b>143,754.09</b>	<b>472,429.00</b>	<b>293,666.00</b>	<b>62.16%</b>
-----------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------	---------------

**Inspection**

424-510 - Building SALARIES	E	206,546.98	250,150.03	182,983.67	279,812.00	288,303.00	103.03%
424-512 - Building FUTURE LIABILITY	E	-	-	-	11,970.00	11,970.00	100.00%
424-513 - Building BENEFITS	E	127,563.09	144,383.78	104,281.32	150,604.40	158,944.00	105.54%
424-515 - Building OVERTIME	E	15,413.45	15,676.28	9,407.63	13,000.00	13,000.00	100.00%
424-516 - Building UNEMPLOYMENT	E	-	-	-	-	-	
424-521 - Building SUBSCRIPTIONS/MEMBERSHIPS	E	2,983.00	2,825.35	2,997.58	3,500.00	4,500.00	128.57%
424-522 - Building PUBLIC NOTICES	E	-	-	-	-	-	
424-523 - Building TRAVEL	E	1,587.75	2,037.71	1,376.64	2,000.00	2,500.00	125.00%
424-524 - Building OFFICE SUPPLIES	E	517.02	676.16	34.46	700.00	-	0.00%
424-528 - Building TELEPHONE	E	1,937.30	1,829.08	1,283.62	2,000.00	-	0.00%
424-530 - Building FUEL	E	921.40	1,527.40	604.18	2,000.00	2,000.00	100.00%
424-531 - Building PROFESSIONAL & TECHNICAL	E	72,177.80	2,274.63	45,428.25	85,000.00	85,000.00	100.00%
424-533 - Building EDUCATION	E	1,674.86	1,588.82	1,557.14	2,500.00	3,000.00	120.00%
424-535 - Building OTHER	E	-	-	-	-	500.00	
424-546 - Building SPECIAL DEPT SUPPLIES	E	1,669.52	1,273.42	481.87	1,500.00	8,000.00	533.33%
424-559 - Building Vehicle Lease Payments	E	-	25,119.88	-	-	-	
424-574 - Building EQUIPMENT	E	-	-	-	-	1,000.00	
<b>Total Inspection</b>		<b>432,992.17</b>	<b>449,362.54</b>	<b>350,436.36</b>	<b>554,586.40</b>	<b>578,717.00</b>	<b>104.35%</b>

**Engineering**

419-510 - Engineer SALARIES	E	437,163.64	420,844.46	384,833.12	511,973.00	613,489.00	119.83%
419-512 - Engineer FUTURE LIABILITY	E	-	-	-	17,400.00	17,400.00	100.00%
419-513 - Engineer BENEFITS	E	208,141.51	207,607.09	193,651.46	278,407.20	364,538.00	130.94%
419-515 - Engineer OVERTIME	E	13,764.87	14,469.00	2,150.37	20,000.00	5,000.00	25.00%
419-516 - Engineer UNEMPLOYMENT	E	-	-	3,719.40	-	-	
419-521 - Engineer SUBSCRIPTION/MEMBERSHIP	E	10,971.90	11,548.47	11,014.50	16,829.00	17,700.00	105.18%
419-522 - Engineer PUBLIC NOTICES	E	-	-	-	-	-	
419-523 - Engineer TRAVEL	E	3,979.03	1,865.94	177.24	4,000.00	3,000.00	75.00%
419-524 - Engineer OFFICE SUPPLIES	E	5,071.72	3,221.03	239.34	2,500.00	-	0.00%
419-525 - Engineer EQUIPMENT SUPPLIES/MAINT	E	131.63	3,804.24	4,267.79	500.00	-	0.00%
419-528 - Engineer TELEPHONE	E	1,623.58	1,805.95	1,126.97	2,920.00	-	0.00%
419-530 - Engineer FUEL	E	1,974.28	3,244.81	1,974.05	3,000.00	4,000.00	133.33%
419-531 - Engineer PROFESSIONAL & TECHNICAL	E	98,025.96	63,372.17	12,269.69	30,000.00	42,500.00	141.67%
419-532 - Engineer PLAN REVIEW SERVICES	E	-	-	5,221.25	12,500.00	-	0.00%
419-533 - Engineer EDUCATION	E	6,998.70	1,681.98	2,362.64	5,000.00	11,000.00	220.00%
419-535 - Engineer OTHER	E	-	-	-	-	500.00	
419-546 - Engineer SPECIAL DEPT SUPPLIES	E	5,826.86	-	-	14,000.00	21,000.00	150.00%

419-569 - Engineering VEHICLE LEASE PAYMENTS	E	-	56,974.75	-	-	-
419-574 - Engineer MACHINERY & EQUIPMENT	E	-	-	-	-	-
<b>Total Engineering</b>		<b>793,673.68</b>	<b>790,439.89</b>	<b>623,007.82</b>	<b>919,029.20</b>	<b>1,100,127.00 119.71%</b>

**Communication & Outreach Division**

448-510 - Communication SALARIES & WAGE	E	-	121,187.37	63,196.10	63,196.00	-
448-512 - Communication FUTURE LIABILITY	E	-	-	-	-	-
448-513 - Communication EMPLOYEE BENEFI	E	-	55,079.30	31,924.92	31,925.00	-
448-515 - Communication OVERTIME	E	-	1,801.10	-	-	-
448-521 - Communication SUBSCRIPTION/MEMBERSHIP	E	-	861.47	119.99	120.00	-
448-522 - Communication ADVERTISING/SOC MEDIA	E	-	24,801.00	12,216.26	12,216.00	-
448-523 - Communication TRAVEL	E	-	-	-	-	-
448-524 - Communication OFFICE SUPPLIES	E	-	655.62	-	-	-
448-525 - Communication EQUIPMENT SUPPLIE/MAINT	E	-	-	-	-	-
448-528 - Communication TELEPHONE	E	-	-	-	-	-
448-533 - Communication EDUCATION	E	-	100.00	-	-	-
448-535 - Communication OTHER	E	-	5.00	-	-	-
448-546 - Communication SPECIAL DEPT SUPPLIES	E	-	346.83	-	-	-
<b>Total Communication &amp; Outreach Division</b>		<b>-</b>	<b>204,837.69</b>	<b>107,457.27</b>	<b>107,457.00</b>	<b>- 0.00%</b>

**Sustainability**

454-510 - Sustainability SALARIES & WAGE	E	99,081.87	128,731.95	96,203.52	94,740.00	-
454-512 - Sustainability FUTURE LIABILITY	E	-	-	-	-	-
454-513 - Sustainability EMPLOYEE BENEFI	E	38,023.68	47,771.21	37,053.55	36,732.00	-
454-515 - Sustainability OVERTIME	E	-	515.04	-	-	-
454-516 - Sustainability UNEMPLOYMENT	E	-	-	-	-	-
454-517 - Sustainability EMPLOYEE BONUS	E	-	-	-	-	-
454-521 - Sustainability SUBSCRIPTIONS	E	3,550.00	4,110.00	1,800.00	1,800.00	-
454-522 - Sustainability PUBLIC NOTICES	E	513.00	-	-	-	-
454-523 - Sustainability TRAVEL/FOOD	E	2,350.96	2,049.71	6,454.33	6,454.00	-
454-524 - Sustainability OFFICE EXPENSE	E	477.93	902.20	436.02	436.00	-
454-528 - Sustainability TELEPHONE	E	509.69	514.41	351.09	351.00	-
454-530 - Sustainability MONTHLY FUEL -	E	-	-	-	-	-
454-531 - Sustain PROF/TECH. SERVICE	E	54,300.67	8,619.19	-	-	-
454-533 - Sustainability EDUCATION	E	-	-	-	-	-
454-535 - Sustainability OTHER	E	-	-	-	-	-
454-546 - Sustainability SPECIAL DEPT SU	E	-	-	-	-	-
454-570 - Sustainability PROJECTS	E	5,375.26	171,362.45	(112,696.95)	-	-
454-575 - Sustainability GRANT EXPENSES	E	-	-	-	-	-
454-820 - Depn expense Sustainability	E	-	-	-	-	-

<b>Total Sustainability</b>		<b>204,183.06</b>	<b>364,576.16</b>	<b>29,601.56</b>	<b>140,513.00</b>	<b>-</b>	<b>0.00%</b>
<b>Community contribution</b>							
460-501 - Community Contribution COMMUNITY ORG	E	-	-	-	-	-	
460-502 - Community Contribution SEEKHAVEN	E	15,000.00	-	15,000.00	15,000.00	15,000.00	100.00%
460-503 - Community Contribution MULTICULTURAL CENTER	E	20,000.00	-	-	20,000.00	20,000.00	100.00%
460-504 - Community Contribution MOAB FREE HEALTH CLINIC	E	15,000.00	-	15,000.00	15,000.00	15,000.00	100.00%
460-505 - Community Contribution MOAB INFORMATION	E	10,000.00	20,000.00	-	10,000.00	10,000.00	100.00%
460-506 - Community Contribution MOAB SOLUTIONS	E	10,000.00	-	10,000.00	10,000.00	10,000.00	100.00%
460-510 - Community Contribution RAP DISTRIBUTION	E	102,000.00	83,000.00	-	-	-	
460-515 - Community Contribution SOCIAL SERVICE	E	-	-	-	-	-	
460-524 - Community Contribution RECYCLING SERVICE	E	-	-	-	-	-	
460-526 - Community Contribution ARTS PROMOTION	E	-	-	-	-	-	
460-527 - Community Contribution AFFORDABLE HOUSING	E	-	-	-	-	-	
460-530 - Community Contribution COMMUNITIES THAT	E	-	-	-	-	-	
460-575 - Community Contribution SHELTER SERVICES	E	10,000.00	-	-	-	-	
460-576 - Community Contribution LOCAL FIRST	E	-	-	-	-	-	
460-577 - Community Contribution MAYORS GRANTS	E	-	-	-	-	-	
460-578 - Community Contribution STUDENT OF MONTH	E	-	-	-	-	-	
460-582 - Community Contribution SOUTHEASTERN ASSO	E	-	-	-	-	-	
460-584 - Community Contribution GRAND COUNTY 7/4	E	17,975.05	-	9,000.00	9,000.00	-	
<b>Total Community contribution</b>		<b>199,975.05</b>	<b>103,000.00</b>	<b>49,000.00</b>	<b>79,000.00</b>	<b>70,000.00</b>	<b>88.61%</b>
<b>Total Community Development Department</b>		<b>2,195,171.72</b>	<b>2,408,670.43</b>	<b>1,521,661.24</b>	<b>2,626,298.40</b>	<b>2,587,152.00</b>	<b>98.51%</b>