

Planning and Building

RECOMMENDED BUDGET • FY 2026-27

RECOMMENDED BUDGET

The FY 2026-27 Recommended Budget for the Planning and Building Department is \$54,738,197, reflecting an increase of \$494,555 (0.91%) compared to the FY 2025-26 Adopted Budget. The Department’s Net County Cost is \$5,039,273, an increase of \$205,880 (4.26%), primarily due to a combination of Board-approved compensation increases across the department and decreased permit revenues in the Building Division.

General Fund Programs

Most of the Department’s budget is in the General Fund and covers Planning and Building Administration, Building, Planning, Tahoe Planning and Building, Economic Development, Code Enforcement, and Commercial Cannabis. The FY 2026-27 General Fund appropriation is \$51,429,838, which is \$39,291 (0.08%) less than FY 2025-26 due to declining permit revenues.

Special Revenue Funds

The Department also oversees several non-General Fund programs including:

- Development Services Countywide Fund (Fund 1237)
- El Dorado Development Project Fund (Fund 1374)
- Rare Plan Preserve Fund (Fund 3095)

The Special Revenue Funds section provides detailed figures.

Affordable Housing Program

The FY 2026-27 budget for the Affordable Housing Program totals \$3.31 million, an increase of \$533,846 (19.24%). The increase is due to federal and state grant funding expected to be received this fiscal year to support affordable housing development, First-Time Homebuyers, and Owner-Occupied Rehabilitation Programs. The program continues to manage CDBG and HOME revolving loan programs, the Affordable Housing Special Revenue Fund, and local initiatives like the Traffic Impact Fee Offset and Building Fee Deferral programs.

DEPARTMENT BUDGET SUMMARY BY FUND – GENERAL FUND PROGRAMS

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	7,522,758	8,725,337	8,492,860	(232,477)
IG Rev - State	880,496	33,020,000	33,000,000	(20,000)
IG Rev - Federal	59,860	250,000	100,000	(150,000)
Service Charges	4,210,439	3,790,481	3,841,787	51,306
Miscellaneous Rev	54,691	58,050	64,550	6,500
Other Fin Sources	359,961	791,913	891,413	99,500
Total Revenue	13,088,205	46,635,781	46,390,610	(245,171)
Salaries & Benefits	12,531,366	13,937,710	14,111,282	173,572
Services & Supplies	5,005,181	37,451,364	37,235,501	(215,863)

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Other Charges	250,614	140,000	140,000	0
Fixed Assets	101,084	0	0	0
Intrafund Transfers	66,681	20,100	23,100	3,000
Intrafund Abatement	(2,820,745)	(80,000)	(80,000)	0
Total Appropriations	15,134,180	51,469,174	51,429,883	(39,291)
FUND 1000 GENERAL FUND TOTAL	2,045,974	4,833,393	5,039,273	205,880

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

- (\$214,567) Decrease in Building Services Division Construction permit fees (\$214,267) and road privilege permit fees (\$300), based on expected lower permit fees for the prior fiscal year and projected fees for FY 2026-27.
- (\$8,110) Decrease in Tahoe Planning & Building Division Zoning Administration permit fees (\$13,110) and an increase in Other permit fees (\$5,000), based on expected lower permit fees for the prior fiscal year and projected fees for FY 2026-27.
- (\$5,000) Decrease in Commercial Cannabis Division Zoning Administration permit fees, based on expected lower permit fees for the prior fiscal year and projected fees for FY 2026-27.
- (4,800) Decrease in Long Range Planning Division Construction permit fees (\$4,800), based on expected lower permit fees for the prior fiscal year and projected fees for FY 2026-27.

State Revenue

- (\$20,000) Decrease in Building Services Division due to the completion of the solar permit processing platform project funded through a grant from California Automated Permit Processing (CalAPP).

Federal Revenue

- (\$150,000) Decrease in Economic Development Division for a portion of the Engage, Empower, Implement (EEI) Regional Funding program activities completed in the prior fiscal year.

Service Charges

- \$135,401 Increase in the Code Enforcement Division for Building Investigation fees (\$73,000) and Code Enforcement fees (\$62,401) to align the budget with the prior year's actuals.
- \$26,628 Increase in Building Services Division for Tahoe Regional Planning Agency Permit fees (\$30,000), Master Plan Check fee (\$10,000), and decreases to Grading Application and inspection fees (\$11,372) and Time and Materials Projects (\$2,000) to align the budget with the prior year's actuals.

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- \$7,098 Increase in Administration Interfund charges to other Planning & Building programs due to overall cost increases in department administration.
- (\$482) Decrease in Current Planning Division primarily due to decreased permit fees.
- (\$50,000) Decrease in Long Range Planning for Affordable Housing activities to align the budget with the prior year's actuals.
- (\$67,339) Decrease in Tahoe Planning & Building Division for Tahoe El Dorado Area Plan (\$66,000), Grading Permit and Inspection fees (\$1,129), and Planning and Engineering fees (\$210) to align the budget with the prior year's actuals.

Miscellaneous Revenue

- \$15,000 Increase in Tahoe Planning & Building Divisions for required County issued VHR signage.
- (\$6,500) Decrease in Code Enforcement Division to align budget with prior year actuals.
- (\$2,000) Decrease in Current Planning Division to align budget with prior year actuals.

Other Financing Sources

- \$100,000 Increase in Operating Transfers into Long Range Planning Division for General Plan Implementation costs from the General Plan Special Revenue fund.
- \$5,000 Increase in Operating Transfers due to Central Square - TRAKiT module cost increase.
- (\$500) Decrease in Operating Transfers into Building Services Division due to reduced Commercial Grading Permit Deposit draw-down.
- (\$5,000) Decrease in Operating Transfers into Current Planning due to reduced developer T&M project deposits.

Appropriations

Salaries and Benefits

- \$173,572 Increase in Salaries and Benefits expenses primarily due to adding a 0.75 FTE Program Manager and a 1.0 FTE Administrative Analyst to oversee the Economic Development program, during FY 2025-26 with Legistar file [26-0497](#) on April 21, 2026.

Services and Supplies

- (\$200,000) Decrease in Economic Development for Professional Services, primarily due to a portion of the Engage, Empower, Implement (EEI) Regional Funding program activities completed in the prior fiscal year.
- (\$90,276) Decrease in General Liability insurance premium expense as the Department's share of overall County claims and payroll incurred has decreased from prior years, decreasing their Liability insurance premium expense.

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(\$25,304)	Decrease in Building Services Division for Fleet (\$16,304) and Fuel (\$9,000) per Annual Assigned Vehicle (AAV) cost estimate provided by the Fleet Division.
(\$17,800)	Decrease in Software costs primarily due to the completion of the State-mandated Accessory Dwelling Unit website in the previous fiscal year.
(\$11,705)	Decrease in Code Enforcement Division for Office Supplies purchased in prior fiscal year (\$14,505) and increases in Janitorial costs (\$1,200) and Utilities (\$1,600) to align with prior year actuals.
(\$5,500)	Decrease cost of Books & Manuals department-wide to align with reduced funding.
\$4,675	Increase in Tahoe Planning & Building Division for Professional Services (\$5,000), Printing Services (\$4,750), Telephone (\$2,000), and a decrease in Memberships (\$7,075).
\$8,000	Increase in cost of Postage in Current Planning (\$5,000) and Code Enforcement (\$3,000).
\$18,500	Increase in Current Planning Division for Legal Services (\$15,000) and Office Expenses (\$3,500) to align with prior year actuals.
\$99,900	Increase in Long Range Planning Division for General Plan Update (\$100,000) and a decrease in Office Expenses (\$100).
\$3,647	Increase in Services and Supplies across multiple objects department-wide to align with reduced funding.

Intrafund Transfers

\$10,000	Increase in Intrafund Transfers for County Counsel (\$5,000) and Department of Agriculture (\$5,000) for developer-funded projects.
(\$7,000)	Decrease in Intrafund Transfers for Revenue Recovery.

DEPARTMENT BUDGET SUMMARY BY FUND – AFFORDABLE HOUSING

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	151,536	58,000	39,750	(18,250)
IG Rev - State	3,150,000	0	0	0
IG Rev - Federal	0	0	500,000	500,000
Service Charges	138,054	60,000	60,000	0
Miscellaneous Rev	20	150	150	0
Other Fin Sources	78,245	165,000	115,000	(50,000)
Fund Balance	0	2,491,318	2,593,414	102,096
Total Revenue	3,517,856	2,774,468	3,308,314	533,846
Salaries & Benefits	14,869	21,834	225,071	203,237

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Services & Supplies	3,085,520	1,577,957	2,069,372	491,415
Other Charges	21,075	54,924	12,022	(42,902)
Intrafund Transfers	52,856	137,700	137,700	0
Intrafund Abatement	(52,856)	(137,700)	(137,700)	0
Contingency	0	1,119,753	1,001,849	(117,904)
Total Appropriations	3,121,464	2,774,468	3,308,314	533,846
FUND 1108 HOUSING, COMMUNITY & ECONC DEV TOTAL	(396,392)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money and Property

(\$18,250) Decrease due to interest and interest loan payments in the Affordable Housing Fund, CDBG Revolving Loan, and HOME Revolving Loans, based on anticipated need.

Use of Money and Property

\$500,000 Increase in Federal Revenue due to Affordable Housing funding for First-Time Homebuyer Program from HOME award.

Other Financing Sources

(\$50,000) Decrease in Operating Transfer In from CDBG Revolving Loan due to decrease in principal loan/notes repayment.

Fund Balance

\$102,096 Increase in Fund Balance due to the Affordable Housing Fund, CDBG Revolving Loan, and HOME Revolving Loan Funds.

Appropriations

Salaries and Benefits

\$203,237 Increase in Salaries and Benefits primarily due to adding a 0.25 FTE Program Manager and a 1.0 FTE Administrative Analyst to oversee the Housing program, during FY 2025-26 with Legistar file [26-0497](#) on April 21, 2026, which was contracted out to consultants.

Services and Supplies

\$500,000 Increase in HOME Revolving Loan due to the First-time Home Buyers loan program.

\$200,000 Increase in CDBG Revolving Loan due to the Owner-Occupied loan program.

(\$208,585) Decrease in Professional Services for Housing Inc., contract used in the prior fiscal year.

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Other Charges

(\$42,902) Decrease primarily due to the consultant used for the Design Standards in the previous fiscal year.

Contingency

(\$117,904) Decrease in appropriations for Contingency in Affordable Housing Fund, CDBG Revolving Loans, and HOME Revolving Loans.

MISSION

The mission of the Planning and Building Department is, “We are dedicated to serving our citizens with integrity, efficiency, and transparency. Our professional staff work to simplify the planning and building experience for our citizens to encourage a thriving economy for all.”

PROGRAM SUMMARIES

Department Structure

The Planning and Building Department consists of an Administration Unit along with five Divisions, which include a variety of sub-units. There have been significant changes to the structure of the Department in recent years. The Department operates on a model of continuous evaluation and improvement to meet the needs of the public, enhance its level of service and customer interactions, create efficiencies, and fulfill the mission of the Department.

Administration

The Administration Unit provides executive leadership and oversight for the Planning and Building Department. It is responsible for contracts, procurement, and budget management. The Director’s salary, along with those of other executive staff, is allocated to the Department’s other divisions. As a result, the remaining expenditures primarily cover general support costs for Planning and Building operations.

Building Division

The Building Division is a regulatory agency mandated by the State of California to enforce laws and regulations to ensure healthy, safe, sustainable, and accessible buildings and grounds in our community. The Building Division employees are spread across four groups, including Field Inspection, Plan Check, Permit Center, and File Room operations. These functions are overseen by the Deputy Director of Building on the West Slope and the Chief Deputy Director of Tahoe Planning and Building in the Tahoe Basin.

The Building Division provides building and grading permit review, issuance, and inspection services for all unincorporated areas of El Dorado County. The Building Division also regulates building construction from the initial application through final inspection to ensure fire and life safety for code compliance. Permit types include residential and non-residential buildings, grading, repair, alteration, and miscellaneous activities.

Additionally, the Building Division provides services for other agencies through a Memorandum of Understanding (MOU), including California Title 14 enforcement for each County Fire District, and plan review and enforcement of all Tahoe Regional Planning Agency (TRPA) regulations and standards for TRPA.

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The Building Division is also responsible for maintaining records of all permitting activities. The Division provides support and assistance to various agencies, departments, and other divisions within the Planning and Building Department, such as the Economic Development Division, Code Enforcement Division, Utility Districts, Community Services Districts, Planning Division, Department of Transportation, and Environmental Management Department.

The Building Division established fees to offset the cost of permitting activities. These revenues are obtained through permit and administration fees. Additional revenue is obtained from the administration of TRPA's Code of Ordinances. The Building Division also collects the fees for distribution to associated permitting agencies.

Planning Division

The Planning Division is responsible for developing, implementing and maintaining the General Plan, the Zoning Ordinance, and Subdivision Ordinance, implementing state land use and housing laws, processing land use-related discretionary development applications and development permits, performing planning review of certain building and grading permits, and responding to general land-use inquiries from the public. The Planning Division employees are spread across Current Planning comprised of the Discretionary Planning Unit and the Permit Center Unit, Commercial Cannabis, Long Range Planning, and Administrative Support.

Current Planning - Discretionary Planning Unit

The Discretionary Planning Unit focuses on processing non-County-initiated discretionary development applications, including but not limited to General Plan Amendments and Rezone Applications, Tentative Subdivision Maps, Planned Development Permits, Conditional Use Permits, Design Reviews, Parcel Maps, and Variances that are subject to the provisions of California Environmental Quality Act (CEQA). Discretionary development projects are processed by staff in coordination with affected County departments and divisions, local agencies, and state and federal agencies. Staff also provide information to the public regarding the development review process and the status of projects currently being processed.

The primary revenue source for the Discretionary Planning Unit is developer-funded application fees, which consist of both flat fees and time and materials (T&M) billing.

These development projects may be approved by the Planning and Building Director, the Zoning Administrator, the Planning Commission, or the Board of Supervisors (Board) as required by the County's Zoning Code. Generally, the Planning Commission reviews development applications for projects such as specific plans and rezoning tentative subdivision maps, planned development permits, and conditional use permits that are more complex than those reviewed by the Zoning Administrator, and the Zoning Administrator reviews Parcel Maps, Variances, and less complex Conditional Use Permits. Depending upon provisions in the Zoning Code, the Commission or Zoning Administrator either approves or denies development projects, or the Planning Commission makes recommendations to the Board. The Board also reviews projects approved or denied by the Planning Commission and Zoning Administrator that have been appealed.

Current Planning -Permit Center Unit

The Permit Center Unit is responsible for processing ministerial planning applications such as Administrative Permits, Temporary Use Permits, and discretionary Williamson Act Contracts. The Permit Center reviews and issues zoning verification letters, business licenses and reviews ABC licensing requests. Further, the Permit Center Unit conducts planning review of commercial, residential, agricultural building, and grading permits, and applicable flood zone reviews. The Unit is also responsible for responding to phone and email inquiries

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from the public, and for providing information to the public on planning- and zoning-related questions at the Planning Permit Center counter.

The Planning Division also functions as the County liaison for coordination with the Federal Emergency Management Agency (FEMA) for floodplain management and the California Department of Water Resources on floodplain management issues. Floodplain management tasks include providing local and federal floodplain information to the community and ensuring compliance with the Local Floodplain Management Plan.

The primary source of revenue for the Permit Center is permit fees collected. Because a significant amount of Permit Center staff time is spent answering planning questions from the public in advance of a formal application, a portion of this unit is offset by General Fund revenue.

Commercial Cannabis Unit

The Commercial Cannabis Unit is responsible for the oversight of commercial cannabis activities in the County, including the management of the permitting process, monitoring compliance, and coordinating with other County departments and agencies as needed.

Permitting activities for Commercial Cannabis includes an optional pre-application process that allows applicants to discover the possible variables/issues in their project before starting the application process, which can take a significant amount of time for staff to complete. The application process requires a commercial cannabis use permit, which is processed similarly to the Conditional Use Permit described above. In addition, and in conjunction with the conditional use permit, applicants are required to obtain a commercial cannabis annual operating permit. This process includes a review of the cannabis activities by several County departments, including Agriculture, Weights and Measures, Chief Administrative Office, County Counsel, Environmental Management, Planning and Building, and Sheriff's Office. After approval of the Commercial Cannabis Use Permit and Commercial Cannabis Annual Operating Permit, the business will enter the Commercial Cannabis Monitoring Program, which the County operates to ensure that cannabis businesses adhere to the rules in the voter-approved ballot measures. After a full year in the program, a commercial cannabis business must renew its commercial cannabis annual operating permit. At that time, the County will assess the business's performance and review potential changes to the business's operations.

The Commercial Cannabis Division is primarily funded by General Fund revenue at this time, with a portion of costs offset by Commercial Cannabis permit fees. Cannabis Tax revenues are reflected in the General Fund – Other Operations (Department 15) budget.

Long Range Planning Unit

The Long Range Planning Unit is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances, and programs that support the goals and objectives of the County's General Plan. Long range planning involves highly complex and diverse land use decisions that require a careful balancing of competing economic, social, and environmental interests.

The Long Range Planning Unit is primarily funded by General Fund revenue, with a portion of costs offset covered by the General Plan Implementation special revenue fund.

Planning Administrative Support

This Unit provides administrative and clerical support for the Planning Commission and Zoning Administrator. The Unit assists in the management of meeting schedules and calendars, prepares public notices and meeting

agendas, distributes staff reports and associated materials and maintains written record of actions taken at each meeting and live streams, records and archives public meetings.

Tahoe Planning and Building Division

The Tahoe Planning and Building Division is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances and programs that support the goals and objectives of the County's General Plan and the TRPA Regional Plan in the Lake Tahoe Basin portion of the County. This Division oversees Tahoe Current and Long Range Planning activities and building permit activities such as processing ministerial and discretionary project applications, permit applications and inspections, and stormwater review for building and grading permits. Additionally, the Division manages the Memorandum of Understanding (MOU) with TRPA, Environmental Improvement Program Policy and Implementation, the Vacation/Hosted Home Rental (VHR/HHR) Program, Code Enforcement activities related to VHRs and Ranch Marketing, and all County stormwater activities.

Stormwater staff manage the County-wide implementation of the National Pollutant Discharge Elimination System (NPDES) program. The NPDES program consists of two permits: one for the West Slope and the other for the Lake Tahoe Basin. The West Slope State of California Phase II NPDES Permit requires the County to address high-priority water quality issues identified within the urbanized areas of El Dorado County to enhance surface water quality. The Lake Tahoe Phase I NPDES Permit requires the County to reduce fine sediment particle discharges to Lake Tahoe within the framework of the Lake Tahoe Total Maximum Daily Load.

Primary revenue sources for the Tahoe Planning and Building Division include General Fund, developer reimbursement for stormwater activities, VHR/HHR permit fees, code enforcement fees, building permit fees and Public Utility Franchise Fees (PUFF).

Economic Development and Administration Division

The Economic Development and Administration Division is comprised of three (3) units, Economic Development, Administration, and the Affordable Housing Program, each providing exemplary customer service and knowledge in their respective specialties. From exploring affordable housing opportunities and avenues, implementing broadband initiatives, stimulating the local economy through business retention and growth, developing and implementing a Countywide Economic Development Strategic Plan, improving workplace culture, to improving processes and transparency in the development process, the Economic Development Division is dedicated to execution of the County's Strategic Plan Goals of Safe & Healthy Communities, Public Infrastructure, Workforce Excellence, and Thriving Economy.

Economic Development

The Economic Development Unit is responsible for developing strategies and programs to stimulate business growth and economic expansion in El Dorado County. It also plays a key role in processing priority Economic Development projects in collaboration with Planning and Building Department staff. Economic Development activities include retaining and supporting existing businesses, attracting new businesses, and assisting those interested in expansion. The Division develops and implements technical assistance programs to enhance local employment, coordinates services with County departments and community organizations, and maintains a dedicated Countywide Economic Development Project Team. This team provides timely, professional, and accurate business liaison services to businesses looking to expand or relocate in the County while fostering a business-friendly environment.

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Additionally, the Division provides staff support to the Strategic Economic Enhancement Development (SEED) Committee, Broadband expansion and deployment, and the Affordable Housing Task Force, which focuses on developing recommendations to encourage affordable housing in the County.

Administration

The Administration Unit is responsible for identifying and implementing process improvements across the entire Planning and Building Department to enhance efficiency and service delivery. Other staff process contracts, board items, invoices, and purchasing, and provide overall administrative support for the entire department.

Affordable Housing Program

The Affordable Housing Program's (AHP) mission is to administer and expand grant-funded programs that provide an overall economic benefit to the County through support for a variety of housing options, especially low- to moderate-income housing. The AHP program is directed by the policy and objectives of the Board of Supervisors and the Housing Element of the County General Plan. AHP is responsible for implementing and managing related housing programs and special projects to meet those objectives in addition to reporting progress to the Board, the State and other local agencies.

The Community Development Block Grants (CDBG) and HOME Investment Partnerships Program (HOME) grants provide low-interest loans to qualifying low- to moderate-income households in the unincorporated areas of the County for housing repair and gap-financing to purchase their first home. Loan repayments provide for a revolving loan fund for ongoing CDBG and HOME activities.

AHP also manages three County-funded programs. The Traffic Impact Fee Offset program which allows developers to apply for an offset (not a cash subsidy) of traffic impact fees in exchange for limiting long-term rent rates and for-sale pricing to income-eligible households during an affordability period; the Building Fee Deferral Program, allowing non-profit, public agencies, and very low-income applicants to defer building fees on a new construction unit or permit to make health and safety repairs, until refinancing, resale or change in ownership; and the Affordable Housing Special Revenue Fund that provides short-term loans to affordable housing developers for eligible pre-development activities.

The Economic Development and Administration Division has secured multiple grants and allocated funding to support various broadband projects aimed at expanding service to unserved and underserved areas throughout the County, while the Affordable Housing Program's primary revenue sources for the program are grant funds from the California Department of Housing and Community Development (HCD), loan repayments, Developer Fees, and a small General Fund Contribution.

Code Enforcement Division

The purpose of the Code Enforcement Division is to protect the health and safety of County residents by enforcing minimum standards for property maintenance as well as procedures for abatement of public nuisances. Code Enforcement staff perform investigations and enforce violations of the County Code and other related codes and ordinances for all applicable County departments. The Code Enforcement Division is also responsible for handling administrative hearings for violations.

Investigations are initiated by responding to citizen inquiries and complaints as well as upon the request of other health and safety agencies. Enforcement actions specifically address safety-related or non-permitted items such as illegal businesses, fire hazards, and substandard or dangerous housing.

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In the last four years, the Code Enforcement Division has taken on additional enforcement efforts as a result of County Ordinances pertaining to signs, oak trees, cannabis cultivation, Ranch Marketing (RM), and Vacation Home Rentals (VHRs).

Code Enforcement staff also work with the Sheriff’s Office during the cannabis cultivation season to execute cannabis search warrants, which allows for the enforcement of violations of the Building Code that are committed to supporting the cannabis grows, such as unpermitted structures or illegal wiring. Code Enforcement is also used for the initial investigation and subsequent tracking of complaints that may affect multiple departments.

This Division is primarily funded by the General Fund, with some offsetting revenues from enforcement fines, administrative hearings, and other fees.

In FY 2025-26, Code Enforcement Officers supporting the VHR/HHR and RM enforcement efforts moved to the Tahoe Planning and Building Division to work more closely and cohesively with the VHR/HHR permitting staff as a single unit.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	51,429,883	46,390,610	5,039,273	101.65
3700000 - BP: ADMINISTRATION	808,287	227,507	580,780	2.0
3710100 - BP: BUILDING SERVICES	6,184,018	7,687,358	(1,503,340)	44.25
3720200 - BP: CURRENT PLANNING SERVICES	4,124,635	2,763,323	1,361,312	22.0
3725250 - BP: TAHOE PLANNING & STORMWATER	2,405,219	1,128,309	1,276,910	8.25
3730300 - BP: LONG RANGE PLANNING	2,007,977	801,113	1,206,864	7.35
3740000 - BP: ECONOMIC DEVELOPMENT	33,913,747	33,251,000	662,747	4.45
3750500 - BP: CODE ENFORCEMENT	1,981,650	512,000	1,469,650	14.35
3760100 - BP: COMMERCIAL CANNABIS	4,350	20,000	(15,650)	
1108 - HOUSING, COMMUNITY & ECONC DEV	3,308,314	3,308,314		1.35
3735350 - BP: HOUSING, COMM, & ECON DEV	115,250	115,250		1.35
3735351 - BP: AFFORDABLE HOUSING	594,298	594,298		
3735352 - BP: CDBG REVOLVING LOAN	777,004	777,004		
3735353 - BP: HOME REVOLVING LOAN	1,706,018	1,706,018		
3735354 - BP: HOME CONSTRUCTION	3,515	3,515		
3735355 - BP: HOME CONSTRUCTION REHAB	112,229	112,229		
Grand Total	54,738,197	49,698,924	5,039,273	104.0

STAFFING TREND

The proposed staffing allocation for FY 2026-27 is 104 FTEs. On April 21, 2026, Legistar [26-0497](#), the Board approved adding a 1.0 FTE Chief Deputy Director of Planning and Building, a 1.0 FTE Program Manager, and two 2.0 FTE Administrative Analysts, while removing a 1.0 FTE vacant Deputy Director of Planning. Additionally, to align with reduced revenues, the Department recommends keeping seven positions vacant. Four of these positions were also vacant in FY 2025-26 to reflect the previous year’s budget reductions. Unless revenues increase to support them, the following four positions are scheduled for deletion in the FY 2027–28 budget.

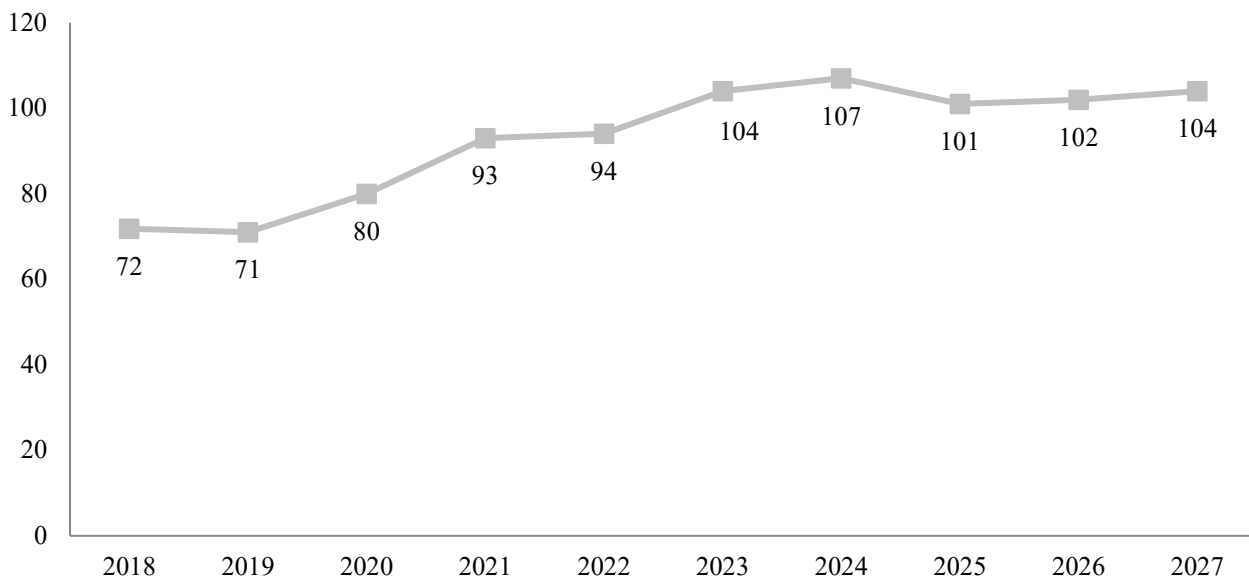
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- 1.0 FTE Building Inspector I
- 1.0 FTE Building Inspector Supervisor
- 1.0 FTE Code Enforcement Officer II
- 1.0 FTE Sr. Planner - Tahoe Planning & Building

In FY 2025-26, the department eliminated a vacant 1.0 FTE Deputy Building Official, 1.0 FTE Deputy Director of Planning and a filled 1.0 FTE Economic Development Manager position. Additionally, two positions that were filled on an alternate basis were revised to match the current allocation classifications: a vacant Development Technician I/II was replaced with a Senior Development Technician, and a vacant Administrative Analyst I/II was replaced with an Administrative Technician.

During FY 2024-25, one Code Enforcement Manager, one Code Enforcement Officer I/II, one Chief Deputy Director of Planning and Building, and one Sr. Engineering Technician for the West Slope Stormwater Program allocations were added. The allocations also reflect the deletion of the Assistant Director allocation and the reassignment of the Airports and Cemeteries programs from the Department to the Chief Administrative Office, which removes one Sr. Administrative Analyst, one Administrative Analyst I/II, one Airport Supervisor, one Airport Operations Technician, and two Administrative Technicians from the Department.



SOURCES & USES OF FUNDS

The Planning and Building Department receives most of its revenue through permit fees. It is also partially funded by mitigation measure-related funding, including rare plant mitigation payments collected in Special Revenue Fund 3095, Rare Plant Preserve. The Current Planning unit collects deposits for time and material projects in Special Revenue Fund 1237, Development Services.

Other funding sources include fees for services, federal and state grant revenues, Public Utility Franchise Fee Revenue, and discretionary General Fund revenue.