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CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

Development Services Department



Development Services Department

Department Description

The Development Services Department (DSD) includes the Building Services, Urban Design and Planning, Engineering, and Zoning and Landscaping programs. DSD encourages and coordinates the City’s orderly growth and promotes well-designed development through sound planning practices focused on livability, urban revitalization, growth management, and historic preservation. The Department verifies compliance with the Florida Building Code and enforces applicable local, state and federal regulations governing construction and land use. As part of this work, DSD conducts plan reviews, inspections, and issues building permits to support safe and high-quality construction throughout the community.

The Development Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principle to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive community

Guiding Principle: Customer Service

HIGHLIGHTED PROGRAMS

- Engineering Division
- Building Permits
- Urban Design and Planning
- Zoning and Landscaping

Development Services Department

FY 2027 Projected Organizational Chart

Total FTEs - 199

URBAN DESIGN & DEVELOPMENT - 39	
Division Manager	1
Chief Zoning Examiner	1
Land Development Manager	1
Administrative Assistant	4
Building Inspector	1
Engineering Inspector I	1
Engineering Inspector II	1
Landscape Plans Examiner	1
Principal Planner	1
Principal Urban Planner	3
Senior Administrative Assistant	5
Senior Project Manager	2
Structural Plans Examiner	2
Urban Engineer I	1
Urban Engineer II	2
Urban Landscape Designer	1
Urban Planner I	1
Urban Planner II	3
Urban Planner III	3
Zoning Administrator	1
Zoning and Landscape Inspector	3

ADMINISTRATION - 9	
Director - Development Services	1
Deputy Director - Development Services	1
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1
Senior Technology Strategist	1

BUILDING - 151	
Building Official	1
Application Services Manager	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	9
Administrative Assistant	15
Administrative Supervisor	2
Assistant Building Official	3
Building Inspector	13
Business Assistance Coordinator	3
Code Compliance Officer	4
Electrical Inspector	3
Electrical Plans Examiner	3
Engineering Inspector II	1
Engineering Technician	1
Financial Administrator	1
Floodplain Development Review Specialist	7
Geographic Information Systems Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	4
Mechanical Plans Examiner	3
Permit Services Supervisor	3
Permit Services Technician	10
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	6
Senior Building Inspector	11
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Mechanical Inspector	1
Senior Permit Services Technician	6
Senior Plumbing Inspector	6
Senior Technical Support Analyst	1
Senior Technology Strategist	1
Structural Plans Examiner	8
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	2

FY 2026 Adopted	FY 2027 Projected	Difference
199	199	0

Development Services Department

Administration

Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, human resources and organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other divisions within the Department to meet operational objectives and intended outcomes.

FY 2026 Anticipated Major Accomplishments

- Finalized and implemented a succession planning policy to guide the Department on creating pathways for internal promotion and retention of historical knowledge
- Established a process improvement working group by leveraging graduates of the Process Improvement Academy to identify, prioritize, and implement continuous improvement initiatives within the Department
- Created a streamlined process for Department divisions to submit requests for technological improvements or enhancements, allowing collaboration with the Acceleration Team and other IT professionals to address departmental needs effectively
- Developed an onboarding partner program that pairs new employees with experienced staff members to facilitate a smooth transition into the Department and City, fostering connections and enhancing the onboarding experience
- Developed an inventory control system for all Department supplies and materials to ensure proper management of City resources

FY 2027 Major Projects and Initiatives

- Unify administrative functions - including the Department's information technology, human resources, analytics, development specialist, and finance teams -to streamline intake processes and deliver consistent customer-focused outcomes through the following actions:
 - Map workflows and implement process-improvement methods
 - Expand training and development services through internal academies, core skills programs, and competency roadmaps
 - Improve communication and transparency through quarterly updates and feedback channels

Development Services Department

Building

Division Description

The Building Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the Division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also participates in emergency management and disaster recovery.

FY 2026 Anticipated Major Accomplishments

- Performed efficiency studies and streamlined processes to improve service delivery, reduce bureaucratic hurdles and ensure compliance with federal, state, and county regulations
- Implemented technology enhancements at the DSD Building to support meeting requirements and streamline operational improvements
- Continued implementing enhancements, such as a public information program and a substantial damage management plan, to improve the City's Community Rating System (CRS) rating, which will provide a greater discount to Fort Lauderdale neighbors on their flood insurance premiums
- Implemented the usage of two (2) high water clearance vehicles to allow for timely, safe, and effective post-storm Flood Damage Assessment

FY 2027 Major Projects and Initiatives

- Develop a new surface parking facility which will provide approximately 200 additional parking spaces to support operational and staffing needs
- Develop a comprehensive plan to evaluate and determine the optimal approach for improving workspace capacity by renovating the existing building or adding an external structure
- Evaluate and plan for replacing the electronic plan review platform to ensure applicant guidance, improve application accuracy, reduce staff workload through self-service tools, and ensure full integration with the LauderBuild Citizen's Portal

Development Services Department

Urban Design and Development

Division Description

The Urban Design and Development Division is made up of planning, engineering, zoning and landscape professionals who encourage and coordinate orderly growth and promote quality development, including presentations and recommendations before advisory boards, committees, and the City Commission. The Division collaboratively shapes the City's built environment by integrating policy, design, infrastructure, and regulatory compliance to ensure developments align with community goals, while providing a predictable and timely process for applicants. The Division's services also include historic preservation and long-range planning efforts which help to implement goals and objectives of the City's Comprehensive Plan and Vision Plan.

FY 2026 Anticipated Major Accomplishments

- Updated code amendments and illustrative documents for mixed-use development along major corridors
- Conducted public outreach and conducted a Vision Plan for the South Regional Activity Center (RAC) to inform future code amendments in cooperation with Broward Health and neighborhood associations
- Conducted outreach for land use plan amendment that aligns with the Community Redevelopment Plan for the Central City Community Redevelopment Area (CRA)
- Conducted an architectural resource survey of the Edgewood and River Oaks neighborhoods which is funded by a State of Florida Division of Historical Resources grant
- Integrated the issuance of Development Review Committee comment reports into LauderBuild to implement a more seamless application process
- Updated Development Review Committee application specifications to improve the efficiency of plan reviews
- Continued to update the City's ULDR to conform to new State Statutes and to address City policy concerns
- Amended the Parks, Recreation, and Open Space zoning designation to permit community facilities and utilities to limit the impact on available park space
- Evaluated the Comprehensive Plan, in coordination with City departments, using an interactive platform to determine the success of implementation and identify amendments to achieve the City's strategic plans goals
- Developed a Streetscape Master Plan for the Sailboat Bend Historic District to address challenges identified with the previous vision plan to guide future hardscape projects to promote a more pedestrian-friendly, safe, and attractive environment
- Developed a "tactical urbanism" design and streetscape beautification plan for the Himmarshee Historic District to identify longer-term solutions to the challenges within the area; the plan will inform a final hardscape project to promote a more pedestrian-friendly, safe, and attractive environment

Development Services Department

Urban Design and Development, continued

FY 2027 Major Projects and Initiatives

- Coordinate a land use amendment application for the Central City Community Redevelopment Area (CRA) to align with the CRA Redevelopment Plan
- Implement a one-year pilot program for the Certificate of Use process, including public outreach, to ensure all necessary information is available prior to a customer applying for a Business Tax receipt
- Implement Historic Preservation Initiatives including the Himmarshee Revitalization Strategy (Tactical Urbanism and Streetscape Beautification Plan) and the Sailboat Bend Vision Plan (Streetscape Master Plan)
- Create public educational materials and provide training on the Transfer of Development Rights program
- Update the historic preservation maps for designated landmarks in the Sailboat Bend Historic District based on architectural resource surveys
- Implement the Uptown Master Plan's next steps as directed by the City Commission

Development Services Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 6: Build a diverse and attractive economy	Percentage of new commercial applications issued within 180 days of creation	66%	78%	80%	≥80%	≥80%
	Percentage of all permit applications that pass initial intake review	84%	85%	85%	≥85%	≥85%
	Percentage of engineering reviews completed below average review time thresholds	81%	80%	81%	≥81%	≥81%

Note: Performance measures related to Goals 2 and 5 are currently in development due to the Citywide reorganization

General Fund

Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 10,789,263	9,537,418	9,745,083	9,975,237	437,819	4.6%
Total Funding	10,789,263	9,537,418	9,745,083	9,975,237	437,819	4.6%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Administration	3,450,191	1,228,259	1,304,437	-	(1,228,259)	(100.0%)
Urban Design & Development	7,339,071	8,309,159	8,440,647	9,975,237	1,666,078	20.1%
Total Expenditures	10,789,263	9,537,418	9,745,083	9,975,237	437,819	4.6%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	7,846,080	6,185,111	6,373,054	6,202,716	17,605	0.3%
Operating Expenses	2,943,183	3,352,307	3,372,029	3,772,521	420,214	12.5%
Total Expenditures	\$ 10,789,263	9,537,418	9,745,083	9,975,237	437,819	4.6%
Full Time Equivalents (FTEs)	50	39	39	39	-	0.0%

FY 2027 Major Variances

Operating Expenses

- \$ 600,529 - Increase in Building Fund administrative support service charge due to the Citywide reorganization
- (100,000) - Decrease in one-time funding for the development of a streetscape beautification plan for the Sailboat Bend Historic District
- (50,000) - Decrease in one-time consulting services for the development of a streetscape beautification plan in the Himmarshee Historic District

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Descriptions & Line Items by Division

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Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,540,451	4,000,862	4,000,862	3,993,066	4,025,848	4,025,848	24,986	0.62%	The nominal increase is attributable to turnover within the division
10-1110 - Sick Conv to Cash	3,154	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	17,073	-	-	2,290	-	-	-	0.00%	
10-1119 - Payroll Accrual	4,063	-	-	151,743	-	-	-	0.00%	
10-1199 - Other Reg Salaries	24,170	27,570	27,570	25,752	31,582	31,582	4,012	14.55%	
10-1201 - Longevity Pay	17,795	14,601	14,601	10,213	10,588	10,588	(4,013)	(27.48%)	
10-1310 - Shift Differential	(60)	-	-	-	-	-	-	0.00%	
10-1316 - Upgrade Pay	4,719	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	58,880	63,600	63,600	55,350	60,600	60,600	(3,000)	(4.72%)	
10-1407 - Expense Allowances	12,720	14,400	14,400	15,960	15,840	15,840	1,440	10.00%	
10-1413 - Cellphone Allowance	18,920	18,720	18,720	17,920	17,040	17,040	(1,680)	(8.97%)	
10-1501 - Overtime 1.5X Pay	21,353	3,900	3,900	35,000	4,150	4,150	250	6.41%	
10-1504 - Overtime 1X Pay	396	-	-	121	-	-	-	0.00%	
10-1707 - Sick Termination Pay	3,342	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	21,939	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	8,500	8,000	8,000	8,000	8,000	8,000	-	0.00%	
20-2204 - Pension - General Emp	170,044	165,380	165,380	165,380	142,519	142,519	(22,861)	(13.82%)	
20-2210 - Pension - FRS	197,557	255,842	255,842	271,744	284,744	284,744	28,902	11.30%	
20-2299 - Pension - Def Cont	127,664	131,360	131,360	139,377	137,748	137,748	6,388	4.86%	
20-2301 - Soc Sec/ Medicare	279,021	315,396	315,396	311,517	316,524	316,524	1,128	0.36%	
20-2304 - Supplemental FICA	-	300	300	-	300	300	-	0.00%	
20-2401 - Disability Insurance	3,205	3,800	3,800	3,138	4,048	4,048	248	6.53%	
20-2402 - Life Insurance	8,984	6,200	6,200	4,731	6,603	6,603	403	6.50%	
20-2404 - Health Insurance	606,833	699,450	699,450	626,804	697,983	697,983	(1,467)	(0.21%)	
20-2407 - Unemployment Comp	275	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	27,619	39,108	39,108	39,108	39,108	39,108	-	0.00%	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
90-9239 - Transfer Out to Special Obligation Bonds Refinance	236,534	219,948	219,948	219,948	399,491	399,491	179,543	81.63%	Increase due to transfer of funds from the General Fund Administration Division
Personnel Services	5,415,152	5,988,437	5,988,437	6,097,162	6,202,716	6,202,716	214,279	3.58%	
30-3104 - Arch/Eng Serv	1,343	50,000	50,000	50,000	50,000	50,000	-	0.00%	Traffic studies to guide development and ensure safety standards
30-3113 - Fin & Bank Serv	5,718	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	801,882	1,230,000	1,375,497	1,253,000	1,082,000	1,082,000	(148,000)	(12.03%)	Urban Design & Development: Fees for the archaeological consulting services and Gridics Zonar Zoning & Landscaping: Contract services for landscaping plans and structural plans examiners Engineering: Contract services for engineering inspectors Decrease due to removal of one-time funding for the Himmarshee and Sailboat Bend Historical District beautification plans
30-3201 - Ad/Marketing	27,927	34,450	34,450	34,450	34,850	35,850	1,400	4.06%	Urban Design & Development: Sun-Sentinel legal advertisements for board meetings, ordinance amendments and case hearing notices per advertisement; Planning and Zoning Board for Special Meetings or Historic Preservation Board (HPB) Special Meetings in addition to regular meetings; and additional marketing and advertising Zoning & Landscaping: Legal advertisement for Board of Adjustments Increase due to transition of marketing funds from the Administration Division

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3210 - Clerical Services	6,710	9,818	9,818	10,675	10,791	10,791	973	9.91%	Clerical services for meeting minutes during Planning and Zoning Board and Historic Preservation Board meetings; increase based on contractual agreement
30-3216 - Costs/Fees/Permits	1,202	3,640	3,640	3,640	480	480	(3,160)	(86.81%)	Official parking permits and Public hearing advertisements; decrease in Broward County Board of Adjustments fees and easement costs
30-3231 - Food Services	527	2,400	2,400	2,400	4,300	4,300	1,900	79.17%	Refreshments for community planning meetings and workshops (e.g., mixed use code update outreach, landscape amendments); increased food services for the Historic Preservation and the Planning and Zoning Board meetings
30-3299 - Other Services	-	2,000	2,000	2,000	2,000	2,000	-	0.00%	Miscellaneous services to support community outreach events and special requests (i.e., mixed use code update outreach, landscape amendments)
30-3304 - Office Equip Rent	6,135	6,300	6,300	5,811	6,300	6,300	-	0.00%	Toshiba copier lease
30-3316 - Building Leases	-	-	-	-	-	124,986	124,986	100.00%	Greg Brewton Center portion of rent from the 700 Building based on General Fund utilization of space; increase due to transfer of lease expenses from the General Fund Administration Division
30-3401 - Computer Maint	-	-	-	-	-	55,468	55,468	100.00%	Computer software maintenance for the following: Carahsoft; Truepoint Solutions; Selectron SMS Texting; increase due to transfer of computer maintenance expenses from the General Fund Administration Division
30-3407 - Equip Rep & Maint	4,233	3,655	3,655	3,655	3,102	3,102	(553)	(15.13%)	NEMO-Q queue management system warranty and annual repairs; decrease due to removal of perforator

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3516 - Printing Serv - Ext	-	500	500	500	-	-	(500)	(100.00%)	Reduction for miscellaneous printing charges for public meetings based on historic usage
30-3616 - Postage	-	50	50	50	50	50	-	0.00%	Miscellaneous postage costs
30-3628 - Telephone/ Cable TV	14,187	13,455	13,455	13,455	17,228	17,228	3,773	28.04%	Increase due to transition of telephone/ cable funds from the Administration Division
30-3801 - Gasoline	6,055	6,000	6,000	5,395	6,200	6,200	200	3.33%	
30-3804 - Diesel Fuel	-	-	-	-	300	300	300	100.00%	
30-3904 - Books & Manuals	280	1,700	1,700	1,700	780	1,700	-	0.00%	Professional reference books including updated Unified Land Development Regulations for the American Association of State Highway and Transportation Officials, American Public Works Association, Pedestrian Design Guide and Roadside Design Guide
30-3907 - Data Proc Supplies	955	7,796	7,796	7,796	6,037	6,187	(1,609)	(20.64%)	Funding for Adobe, AutoCAD, and SketchUp Pro licenses; reduction based on historic usage
30-3925 - Office Equip < \$5000	4,928	9,520	9,520	9,520	8,000	7,800	(1,720)	(18.07%)	Miscellaneous small office equipment purchases
30-3926 - Furniture < \$5000	639	1,200	1,200	1,200	-	-	(1,200)	(100.00%)	Reduction in one-time funding for the Zoning Senior Administrative Assistant position
30-3928 - Office Supplies	3,069	6,600	6,600	6,600	2,976	6,600	-	0.00%	Miscellaneous office supplies; thermal paper for NEMO-Q devices, stamps and copier staples and large format paper from Toshiba
30-3931 - Periodicals & Mag	-	200	200	200	200	200	-	0.00%	Professional and technical periodicals and magazines
30-3940 - Safety Shoes	2,078	4,000	4,000	4,000	3,000	3,750	(250)	(6.25%)	Safety shoes for technical staff
30-3949 - Uniforms	5,169	6,422	6,422	6,422	7,522	6,900	478	7.44%	Uniforms for technical and administrative staff
30-3999 - Other Supplies	3,176	2,458	2,458	2,458	2,182	2,458	-	0.00%	Miscellaneous supplies for staff and outside workshops and community outreach events
40-4119 - Training & Travel	40,192	59,950	59,950	59,950	59,750	59,750	(200)	(0.33%)	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4299 - Other Contributions	85,000	135,000	135,000	135,000	-	135,000	-	0.00%	Funding for Fort Lauderdale Historical Society
40-4308 - Overhead-Fleet	10,466	7,951	7,951	7,951	8,322	8,322	371	4.67%	
40-4321 - Servchg-Building	78,986	105,723	105,723	105,723	941,315	941,315	835,592	790.36%	Service charges for Development Services administrative support to the Building Fund; increase in service charges due to the Citywide reorganization
40-4322 - Servchg-Cent Serv	203,236	36,424	36,424	36,424	36,424	36,424	-	0.00%	
40-4343 - Servchg-Info Sys	405,100	450,575	450,575	450,575	1,034,479	1,034,479	583,904	129.59%	Increase due to transition of IT service charge from the Administration Division
40-4355 - Servchg-Print Shop	12,687	12,500	12,500	12,500	9,750	13,000	500	4.00%	Miscellaneous printing charges as needed
40-4359 - Servchg-Planning	73,641	-	-	-	-	-	-	0.00%	
40-4372 - Servchg-Fleet Replacement	37,465	33,935	33,935	33,935	29,663	29,663	(4,272)	(12.59%)	
40-4373 - Servchg-Fleet O&M	15,169	12,742	12,742	12,742	8,490	8,490	(4,252)	(33.37%)	
40-4401 - Auto Liability	7,030	9,923	9,923	9,923	9,923	9,923	-	0.00%	
40-4404 - Fidelity Bonds	102	98	98	98	98	98	-	0.00%	
40-4407 - Emp Proceedings	1,584	972	972	972	972	972	-	0.00%	
40-4410 - General Liability	34,461	30,395	30,395	30,395	30,395	30,395	-	0.00%	
40-4416 - Other Ins Charges	22,588	22,370	22,370	22,370	30,040	30,040	7,670	34.29%	
Operating Expenses	1,923,920	2,320,722	2,466,219	2,343,485	3,447,919	3,772,521	1,451,799	62.56%	
Urban Design & Development - General Fund Total	7,339,071	8,309,159	8,454,656	8,440,647	9,650,635	9,975,237	1,666,078	20.05%	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,448,044	-	-	390,760	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	9,907	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	27,292	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	1,046	-	-	(386,713)	-	-	-	0.00%	
10-1199 - Other Reg Salaries	8,019	-	-	4,832	-	-	-	0.00%	
10-1201 - Longevity Pay	12,883	8,302	8,302	11,901	-	-	(8,302)	(100.00%)	
10-1304 - Assignment Pay	2,419	-	-	3,078	-	-	-	0.00%	
10-1401 - Car Allowances	32,090	-	-	25,200	-	-	-	0.00%	
10-1407 - Expense Allowances	1,440	-	-	1,440	-	-	-	0.00%	
10-1413 - Cellphone Allowance	10,180	-	-	8,920	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	19,814	-	-	23,103	-	-	-	0.00%	
10-1504 - Overtime 1X Pay	202	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	125	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	47,176	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	59,122	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	500	-	-	(500)	(100.00%)	
20-2204 - Pension - General Emp	138,327	-	-	-	-	-	-	0.00%	
20-2210 - Pension - FRS	74,449	-	-	45,096	-	-	-	0.00%	
20-2299 - Pension - Def Cont	33,116	-	-	4,888	-	-	-	0.00%	
20-2301 - Soc Sec/ Medicare	115,936	326	326	83,923	-	-	(326)	(100.00%)	
20-2307 - Year End FICA Accr	-	-	-	(272,272)	-	-	-	0.00%	
20-2401 - Disability Insurance	768	1,000	1,000	108	-	-	(1,000)	(100.00%)	
20-2402 - Life Insurance	3,513	2,700	2,700	1,552	-	-	(2,700)	(100.00%)	
20-2404 - Health Insurance	188,390	-	-	145,731	-	-	-	0.00%	
20-2410 - Workers' Comp	3,089	4,303	4,303	4,303	-	-	(4,303)	(100.00%)	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	193,083	179,543	179,543	179,543	-	-	(179,543)	(100.00%)	
Personnel Services	2,430,928	196,674	196,674	275,893	-	-	(196,674)	(100.00%)	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	18,766	5,016	5,016	1,475	-	-	(5,016)	(100.00%)	Decrease due to removal of one-time code consulting services by Accela
30-3201 - Ad/ Marketing	647	1,600	1,600	1,600	1,600	-	(1,600)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division and the Community Services Department to support Citywide reorganization
30-3210 - Clerical Services	1,593	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	89	240	240	240	40	-	(240)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division
30-3231 - Food Services	1,760	3,720	3,720	3,720	1,760	-	(3,720)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division
30-3316 - Building Leases	236,015	124,986	124,986	124,986	124,986	-	(124,986)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division
30-3322 - Other Facil Rent	458	-	-	-	-	-	-	0.00%	
30-3401 - Computer Maint	52,560	52,888	52,888	52,888	55,468	-	(52,888)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division
30-3628 - Telephone/ Cable TV	3,041	1,700	1,700	2,200	-	-	(1,700)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division
30-3804 - Diesel Fuel	269	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	112	1,581	1,581	1,581	1,287	-	(1,581)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division and the Community Services Department
30-3925 - Office Equip < \$5000	1,015	2,400	2,400	2,400	1,800	-	(2,400)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division
30-3926 - Furniture < \$5000	880	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	552	1,300	1,300	1,300	800	-	(1,300)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3949 - Uniforms	397	615	615	615	800	-	(615)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division
30-3999 - Other Supplies	2,072	2,000	2,000	2,000	2,000	-	(2,000)	(100.00%)	Decrease due to transitioning of operational funds to the Building Fund Administration Division
40-4119 - Training & Travel	31,233	-	-	-	-	-	-	0.00%	
40-4321 - Servchg-Building	136,215	235,063	235,063	235,063	-	-	(235,063)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division
40-4343 - Servchg-Info Sys	516,846	583,904	583,904	583,904	-	-	(583,904)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division
40-4355 - Servchg-Print Shop	73	500	500	500	500	-	(500)	(100.00%)	Decrease due to transitioning of operational funds to the Urban Design and Planning Division
40-4404 - Fidelity Bonds	32	31	31	31	-	-	(31)	(100.00%)	
40-4407 - Emp Proceedings	500	307	307	307	-	-	(307)	(100.00%)	
40-4410 - General Liability	7,037	6,064	6,064	6,064	-	-	(6,064)	(100.00%)	
40-4416 - Other Ins Charges	7,099	7,670	7,670	7,670	-	-	(7,670)	(100.00%)	
Operating Expenses	1,019,263	1,031,585	1,031,585	1,028,544	191,041	-	(1,031,585)	(100.00%)	
Administration - General Fund Total	3,450,191	1,228,259	1,228,259	1,304,437	191,041	-	(1,228,259)	(100.00%)	

Building Fund

Development Services Department - Building Permits Fund

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Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Building Permits - 140	\$ 29,690,191	30,821,920	31,943,486	32,297,678	1,475,758	4.8%
Total Funding	29,690,191	30,821,920	31,943,486	32,297,678	1,475,758	4.8%

Financial Summary - Program Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Administration	-	1,678,894	1,652,114	1,834,380	155,486	9.3%
Building	29,690,191	29,143,026	30,291,372	30,463,298	1,320,272	4.5%
Total Expenditures	29,690,191	30,821,920	31,943,486	32,297,678	1,475,758	4.8%

Financial Summary - Category Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	19,881,024	22,269,460	23,154,205	23,893,926	1,624,466	7.3%
Operating Expenses	9,661,482	8,552,460	8,492,321	8,403,752	(148,708)	(1.7%)
Capital Outlay	147,685	-	296,960	-	-	0.0%
Total Expenditures	\$ 29,690,191	30,821,920	31,943,486	32,297,678	1,475,758	4.8%
Full Time Equivalents (FTEs)	154	160	160	160	-	0.0%

FY 2027 Major Variances

Personnel Services

\$ 520,050 - Increase in overtime expenditures based on historic utilization

Operating Expenses

- (78,156) - Decrease in General Fund administrative support serviced charge due to the Citywide reorganization
- (35,000) - Reduction in funding for fence maintenance expenses at the Greg Brewton Center
- (33,809) - Decrease in office space rent at 521 Building due to updated rent space allocation

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Descriptions & Line Items by Division

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Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
322-000 - Building Permits	21,269,094	20,341,136	20,341,136	20,117,140	20,341,136	20,341,136	-	0.00%	Permits issued for building structure; fees are based on dollar value and square footage
322-001 - Electrical Permits	2,050,867	2,000,000	2,000,000	2,314,435	2,240,264	2,240,264	240,264	12.01%	Permits issued for electrical structures; fees are based on types and accounts
322-002 - Plumbing Permits	1,835,794	1,600,000	1,600,000	1,834,187	1,839,506	1,839,506	239,506	14.97%	Permits issued for plumbing structures; fees are based on types and accounts
322-003 - Air Conditioning Permits	1,655,493	1,380,000	1,380,000	1,952,032	1,691,567	1,691,567	311,567	22.58%	Permit issued for air conditioning structures; fees are based on types and accounts
322-004 - Reinspections/ Penalties	393,272	300,000	300,000	320,907	300,000	300,000	-	0.00%	Penalties for reinspection
322-005 - Certification Maint	(6)	-	-	-	-	-	-	0.00%	
329-502 - Const Technology Fees	280	-	-	-	-	-	-	0.00%	
341-900 - Other General Government Charges and Fees	53,750	35,000	35,000	58,371	39,742	39,742	4,742	13.55%	Photo copies, microfiche copies and thumb drive and research
354-006 - Code Enforcement Board Fines	14,953	25,000	25,000	17,951	17,291	17,291	(7,709)	(30.84%)	Payments of Special Magistrate and Code Enforcement Board fines and liens; daily fines are based on the nature of the violation
354-010 - Citation Fines	27,750	53,567	53,567	14,027	27,750	27,750	(25,817)	(48.20%)	Payments of Code Enforcement Board fines and liens; daily fines are based on the nature of the violation
354-011 - Special Magistrate Board Fines	191,899	144,243	144,243	186,603	144,243	144,243	-	0.00%	Payments of Special Magistrate fines and liens; daily fines are based on the nature of the violation
361-101 - Earnings - Pooled Investments	-	914,800	914,800	914,800	1,157,000	1,157,000	242,200	26.48%	
362-000 - Rents And Royalties	236,015	236,015	236,015	236,015	124,986	124,986	(111,029)	(47.04%)	Greg Brewton lease revenue; based on General Funds square foot usage
369-900 - Other Miscellaneous Income	56,508	-	-	33,481	136,891	136,891	136,891	100.00%	Rent charged to Utility Billing and Community Services departments for use of Greg Brewton Building
369-902 - Interfund Service Charge	382,552	507,249	507,249	507,249	-	508,853	1,604	0.32%	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
369-913 - Demolition Reimb - Building Dept	34,362	12,000	12,000	12,000	40,000	40,000	28,000	233.33%	Reimbursements received for court ordered demolition services; charges varies based on square footage and permitting residential and commercial passthrough fees
369-914 - Board Up Reimb - Building Dept	5,033	12,000	12,000	12,000	30,000	30,000	18,000	150.00%	Reimbursements received for board up services issued through court order, code cases, and the Building Official; charges are based upon the amount of structural opening; fees are charged between \$25 - \$250
369-918 - Tri-County PAV Reimbursements	21,083	-	-	23,527	-	-	-	0.00%	
369-933 - Lien Reduction Program	342,823	258,837	258,837	243,936	239,583	239,583	(19,254)	(7.44%)	Payment of Special Magistrate and Code Enforcement Board fines and liens; daily fines are based on the nature of the violation; Special Magistrate has the authority to reduce code enforcement fines, penalties and liens
Revenue	28,571,521	27,819,847	27,819,847	28,798,661	28,369,959	28,878,812	1,058,965	3.81%	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	12,647,336	13,717,028	13,717,028	13,992,699	14,232,692	14,232,692	515,664	3.76%	
10-1107 - Part Time Salaries	253,885	547,596	547,596	275,416	583,190	583,190	35,594	6.50%	
10-1110 - Sick Conv to Cash	20,469	-	-	1,918	4,624	4,624	4,624	100.00%	
10-1113 - Vac Mgmt Conv	32,953	-	-	10,036	-	-	-	0.00%	
10-1119 - Payroll Accrual	90,347	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	5,171	4,478	4,478	8,941	14,864	14,864	10,386	231.93%	
10-1201 - Longevity Pay	15,636	17,032	17,032	14,373	15,015	15,015	(2,017)	(11.84%)	
10-1304 - Assignment Pay	9,100	-	-	9,555	-	-	-	0.00%	
10-1313 - Standby Pay	22,208	-	-	21,667	-	-	-	0.00%	
10-1316 - Upgrade Pay	1,328	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	95,400	111,960	111,960	96,560	111,960	111,960	-	0.00%	
10-1407 - Expense Allowances	14,640	12,960	12,960	15,960	15,840	15,840	2,880	22.22%	
10-1413 - Cellphone Allowance	28,920	27,600	27,600	35,640	27,840	27,840	240	0.87%	
10-1501 - Overtime 1.5X Pay	892,950	800	800	947,000	520,850	520,850	520,050	65,006.25%	Increase based on historic overtime usage
10-1504 - Overtime 1X Pay	14,606	-	-	27,212	-	-	-	0.00%	
10-1509 - O/T - Reimbursable - 1.5X Pay	220	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	10,745	-	-	483	-	-	-	0.00%	
10-1710 - Vacation Term Pay	74,171	-	-	3,399	-	-	-	0.00%	
10-1799 - Other Term Pay	-	16,100	16,100	16,100	-	-	(16,100)	(100.00%)	
20-2119 - Wellness Incentives	27,500	27,000	27,000	27,000	27,000	27,000	-	0.00%	
20-2204 - Pension - General Emp	317,738	319,978	319,978	319,978	313,921	313,921	(6,057)	(1.89%)	
20-2210 - Pension - FRS	971,885	1,045,142	1,045,142	1,142,920	1,103,464	1,103,464	58,322	5.58%	
20-2290 - Pension - Other	-	70,600	70,600	-	79,300	79,300	8,700	12.32%	
20-2299 - Pension - Def Cont	445,538	453,020	453,020	488,157	469,775	469,775	16,755	3.70%	
20-2301 - Soc Sec/ Medicare	1,033,391	1,058,927	1,058,927	1,121,675	1,094,934	1,094,934	36,007	3.40%	
20-2304 - Supplemental FICA	-	38,600	38,600	-	84,800	84,800	46,200	119.69%	
20-2401 - Disability Insurance	11,108	12,300	12,300	10,988	13,100	13,100	800	6.50%	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	39,910	29,900	29,900	16,445	31,844	31,844	1,944	6.50%	
20-2404 - Health Insurance	2,196,166	2,482,851	2,482,851	2,301,275	2,733,828	2,733,828	250,977	10.11%	
20-2410 - Workers' Comp	110,639	150,838	150,838	150,838	150,838	150,838	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	497,063	462,206	462,206	462,206	462,206	462,206	-	0.00%	
Personnel Services	19,881,024	20,606,916	20,606,916	21,518,441	22,091,885	22,091,885	1,484,969	7.21%	
30-3101 - Acct & Auditing	5,587	6,100	6,100	6,100	5,400	5,400	(700)	(11.48%)	
30-3113 - Fin & Bank Serv	234,333	-	-	-	-	-	-	0.00%	
30-3119 - Legal Services	14,665	17,800	17,800	17,800	17,800	17,800	-	0.00%	Funding for legal services to prepare cases for Special Magistrate and for Building Code
30-3199 - Other Prof Serv	726,016	696,184	958,633	692,126	497,000	696,184	-	0.00%	Contract inspection and plan review services; property records document reservation; Stantec Financial Sustainability study; SEP Technology Annual Accela Support
30-3201 - Ad/ Marketing	11,963	14,000	14,000	12,661	14,000	14,000	-	0.00%	Giveaway items for promoting divisions initiatives in job fairs and community events; marketing and survey subscriptions
30-3210 - Clerical Services	4,822	6,930	6,930	5,169	6,930	6,930	-	0.00%	Clerical services to take detailed summary minutes during Building Code Enforcement Boards and Special Magistrate meetings
30-3216 - Costs/Fees/ Permits	11,440	9,250	9,250	9,250	9,250	9,250	-	0.00%	Recording fees for Building Code Enforcement Board; parking permits for staff; public notary renewals; DSD Building Stormwater Permit; Hazardous Material Management Facility License
30-3222 - Custodial Services	73,713	73,372	73,372	73,372	73,372	73,372	-	0.00%	Janitorial services for the Greg Brewton center and the 521 Building
30-3225 - Demolitions	5,815	40,000	40,000	40,000	40,000	40,000	-	0.00%	Commercial and residential demolition services
30-3226 - Boardups	20,828	30,000	30,000	30,000	30,000	30,000	-	0.00%	Commercial and residential emergency board-ups services

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3231 - Food Services	8,690	15,060	15,060	15,060	10,000	15,060	-	0.00%	Funding for employee engagement and team building opportunities; as well as food and beverages for all monthly hearings, in-house trainings, and events
30-3237 - Lawn & Tree Service	-	15,000	15,000	-	15,000	15,000	-	0.00%	Tree trimming and landscaping maintenance for plants and trees
30-3249 - Security Services	78,851	80,500	80,500	79,880	80,500	80,500	-	0.00%	Security monitoring services, and for Regions Security Services Inc.
30-3299 - Other Services	137,144	154,344	154,693	154,694	119,344	119,344	(35,000)	(22.68%)	Monthly pest and rodent control; record management services; scanning and indexing; fire alarm panel repair annual recertification; extinguishers annual maintenance; window tinting; Everbridge email services; decrease in fence maintenance costs at the Greg Brewton Center
30-3304 - Office Equip Rent	17,290	21,064	21,064	17,190	21,064	21,064	-	0.00%	Copier and printer service agreements
30-3310 - Other Equip Rent	7,122	6,188	6,188	6,188	5,548	5,548	(640)	(10.34%)	Water system cooler rental for the Greg Brewton Center and 521 Building; miscellaneous rentals for building events
30-3319 - Office Space Rent	369,888	401,209	401,209	410,241	340,027	367,400	(33,809)	(8.43%)	Annual lease charges for the 521 Building; decrease due to updated rent space allocation
30-3322 - Other Facil Rent	16,128	1,500	1,500	-	1,500	1,500	-	0.00%	Miscellaneous rentals as needed
30-3401 - Computer Maint	141,939	169,970	169,970	142,000	172,293	162,293	(7,677)	(4.52%)	Laserfiche for maintenance & support (MCCI); Miller Electric Support & Maintenance of Antenna System; Carahsoft; Selectron SMS Texting; Truepoint Solutions; decrease in E-Permit professional service hours
30-3404 - Components/Parts	10,024	3,500	27,673	21,934	3,500	3,500	-	0.00%	Miscellaneous parts and components; batteries and cables ordered by IT

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3407 - Equip Rep & Maint	15,988	15,396	15,396	15,396	15,856	15,396	-	0.00%	Nemo-Q Annual building fee; Perforator Repairs; Radio Frequency Identification software maintenance
30-3425 - Bldg Rep Materials	23,961	5,500	5,500	5,500	5,500	5,500	-	0.00%	Materials and supplies to repair and maintain the location
30-3428 - Bldg Rep & Maint	29,826	22,000	22,000	22,000	22,000	22,000	-	0.00%	Repairs to building to maintain the location
30-3437 - Imp Rep & Maint	10,489	9,611	14,417	12,014	12,014	9,611	-	0.00%	Annual air conditioning maintenance
30-3516 - Printing Serv - Ext	39	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	105,892	102,500	102,500	73,922	114,283	114,283	11,783	11.50%	
30-3616 - Postage	91	2,250	2,250	2,250	100	100	(2,150)	(95.56%)	Decrease in postage funds based on historic usage
30-3628 - Telephone/ Cable TV	91,190	93,490	93,490	93,490	91,190	91,190	(2,300)	(2.46%)	
30-3801 - Gasoline	56,995	58,500	58,500	48,973	58,700	58,700	200	0.34%	
30-3807 - Oil & Lubricants	29	-	-	-	-	-	-	0.00%	
30-3904 - Books & Manuals	14,340	19,420	19,420	22,927	25,000	25,000	5,580	28.73%	Annual building code purchases; increase due to release of newly updated Building Code Books
30-3907 - Data Proc Supplies	123,786	144,454	167,227	144,454	37,928	144,454	-	0.00%	Computer licenses and renewals for the following: Microsoft various subscription licenses; Microsoft Licenses; Assembla Licenses; Azure Cloud Service; Flood plain software licensing
30-3916 - Janitorial Supplies	63,135	45,000	45,000	45,000	45,000	45,000	-	0.00%	Janitorial supplies as needed
30-3925 - Office Equip < \$5000	123,552	34,040	34,040	34,040	34,040	30,200	(3,840)	(11.28%)	Miscellaneous small office equipment purchases
30-3926 - Furniture < \$5000	22,344	8,900	8,900	9,262	8,900	-	(8,900)	(100.00%)	Decrease based on one-time expenses for newly added positions including two (2) Administrative Assistants and a part-time Facilities Worker I
30-3928 - Office Supplies	37,147	51,100	51,100	51,100	42,269	51,100	-	0.00%	Miscellaneous office supplies from third-party suppliers purchased by staff to perform daily operations; thermal paper for NEMO-Q devices, stamps from Bradley Specialty's; and copier, staples, and large format paper from Toshiba

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3931 - Periodicals & Mag	-	1,300	1,300	1,300	-	-	(1,300)	(100.00%)	Decrease based on historic usage
30-3940 - Safety Shoes	7,226	15,000	15,000	15,000	15,000	15,000	-	0.00%	Safety shoes for field inspectors and staff conducting on-site inspections
30-3946 - Tools/Equip < \$5000	161	6,000	6,000	6,000	3,000	6,000	-	0.00%	Tools and equipment as needed by Division
30-3949 - Uniforms	30,529	41,375	41,375	41,375	37,540	42,600	1,225	2.96%	Uniforms for technical and administrative staff, additional emergency and safety items as requested
30-3999 - Other Supplies	25,533	50,000	51,172	50,000	25,533	50,000	-	0.00%	Miscellaneous supplies to support various City and Division initiatives including Radio Frequency Identification tags for permit tracking, car key replacements, badges, storage supplies, and headsets for the call center
40-4118 - Training	43,476	104,600	104,600	104,600	104,600	104,600	-	0.00%	
40-4119 - Training & Travel	221,515	91,950	91,950	91,950	95,950	95,950	4,000	4.35%	
40-4304 - Indirect Admin Serv	1,868,551	2,049,898	2,049,898	2,049,898	2,049,898	2,049,898	-	0.00%	
40-4308 - Overhead-Fleet	79,680	76,760	76,760	76,760	108,478	108,478	31,718	41.32%	
40-4319 - Servchg-Admin Serv	1,385,722	42,016	42,016	42,016	575,021	575,021	533,005	1,268.58%	Service charge for Engineering support from General Fund; increase due to Citywide reorganization
40-4322 - Servchg-Cent Serv	468,433	603,223	603,223	603,223	603,223	603,223	-	0.00%	
40-4343 - Servchg-Info Sys	1,288,153	1,392,076	1,392,076	1,392,076	1,392,076	1,392,076	-	0.00%	
40-4355 - Servchg-Print Shop	9,439	14,000	14,000	14,000	10,633	10,633	(3,367)	(24.05%)	Maps, flyers, forms and various materials needed to perform daily operations; decrease based on historic usage
40-4359 - Servchg-Planning	938,467	999,713	999,713	999,713	388,552	388,552	(611,161)	(61.13%)	Service charge for Development Services administrative support from the General Fund; decrease due to Citywide reorganization
40-4372 - Servchg-Fleet Replacement	270,832	265,982	265,982	265,982	215,309	215,309	(50,673)	(19.05%)	
40-4373 - Servchg-Fleet O&M	106,882	113,781	113,781	113,781	123,090	123,090	9,309	8.18%	
40-4401 - Auto Liability	69,831	73,009	73,009	73,009	73,009	73,009	-	0.00%	
40-4404 - Fidelity Bonds	397	398	398	398	398	398	-	0.00%	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4407 - Emp Proceedings	37,914	29,067	29,067	29,067	29,067	29,067	-	0.00%	
40-4410 - General Liability	88,555	77,816	77,816	77,816	77,816	77,816	-	0.00%	
40-4416 - Other Ins Charges	76,153	83,726	83,726	83,726	83,726	83,726	-	0.00%	
40-4428 - Prop/Fire Insurance	28,971	30,288	30,288	30,288	30,288	30,288	-	0.00%	
Operating Expenses	9,661,482	8,536,110	8,851,833	8,475,971	8,017,515	8,371,413	(164,697)	(1.93%)	
60-6416 - Vehicles	147,685	-	900	900	-	-	-	0.00%	
Capital Outlay	147,685	-	900	900	-	-	-	0.00%	
Building - Building Permits Total	29,690,191	29,143,026	29,459,649	29,995,312	30,109,400	30,463,298	1,320,272	4.53%	

Development Services Department

Administration - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	1,167,298	1,167,298	817,318	1,182,973	1,182,973	15,675	1.34%	
10-1110 - Sick Conv to Cash	-	-	-	-	3,037	3,037	3,037	100.00%	
10-1199 - Other Reg Salaries	-	2,356	2,356	386,713	19,957	19,957	17,601	747.07%	
10-1201 - Longevity Pay	-	-	-	-	12,603	12,603	12,603	100.00%	
10-1401 - Car Allowances	-	22,440	22,440	-	22,440	22,440	-	0.00%	
10-1407 - Expense Allowances	-	1,440	1,440	-	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	-	8,520	8,520	-	8,520	8,520	-	0.00%	
20-2119 - Wellness Incentives	-	-	-	-	500	500	500	100.00%	
20-2204 - Pension - General Emp	-	154,461	154,461	154,461	242,818	242,818	88,357	57.20%	
20-2210 - Pension - FRS	-	34,596	34,596	-	36,099	36,099	1,503	4.34%	
20-2299 - Pension - Def Cont	-	27,708	27,708	-	4,845	4,845	(22,863)	(82.51%)	
20-2301 - Soc Sec/ Medicare	-	82,973	82,973	-	85,745	85,745	2,772	3.34%	
20-2304 - Supplemental FICA	-	-	-	-	200	200	200	100.00%	
20-2401 - Disability Insurance	-	-	-	-	1,065	1,065	1,065	100.00%	
20-2402 - Life Insurance	-	-	-	-	2,876	2,876	2,876	100.00%	
20-2404 - Health Insurance	-	160,752	160,752	277,272	172,620	172,620	11,868	7.38%	
20-2410 - Workers' Comp	-	-	-	-	4,303	4,303	4,303	100.00%	
Personnel Services	-	1,662,544	1,662,544	1,635,764	1,802,041	1,802,041	139,497	8.39%	
30-3216 - Costs/Fees/ Permits	-	-	-	-	-	40	40	100.00%	Parking permit in the Administration Division; increase due to transfer of permit funds from the General Fund Administration Division
30-3231 - Food Services	-	-	-	-	-	1,760	1,760	100.00%	Funding for employee engagement activities based on a citywide allocation, as well as food and beverages for Citywide events; increase due to transfer of operational funds from the General Fund Administration Division

Development Services Department

Administration - Building Permits

Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	-	-	-	-	-	1,287	1,287	100.00%	Adobe, Zoom, and Vizio licenses; increase due to transfer of operational funds from the General Fund Administration Division
30-3925 - Office Equip < \$5000	-	-	-	-	-	1,800	1,800	100.00%	Expense for miscellaneous equipment; increase due to transfer of operational funds from the General Fund Administration Division
30-3928 - Office Supplies	-	-	-	-	-	1,300	1,300	100.00%	Thermal paper for NEMO-Q devices, stamps from Bradley Specialty's and copier staples, large format paper and miscellaneous supplies; increase due to transfer of operational funds from the General Fund Administration Division
30-3949 - Uniforms	-	-	-	-	-	1,400	1,400	100.00%	Uniforms for administrative staff and managers; increase due to transfer of operational funds from the General Fund Administration Division
30-3999 - Other Supplies	-	-	-	-	-	2,000	2,000	100.00%	Mounting wall inbox, monitor mounts, chargers, USB pen drives; increase due to transfer of operational funds from the General Fund Administration Division
40-4119 - Training & Travel	-	16,350	16,350	16,350	16,350	16,350	-	0.00%	
40-4404 - Fidelity Bonds	-	-	-	-	31	31	31	100.00%	
40-4407 - Emp Proceedings	-	-	-	-	307	307	307	100.00%	
40-4410 - General Liability	-	-	-	-	6,064	6,064	6,064	100.00%	
Operating Expenses	-	16,350	16,350	16,350	22,752	32,339	15,989	97.79%	
Administration - Building Permits Total	-	1,678,894	1,678,894	1,652,114	1,824,793	1,834,380	155,486	9.26%	

Notes

