

Revenue

Account Type	Account	FY 2023-24 Adopted Budget	Change	FY 2024-25 Original Budget	Change	FY 2024-25 Department Proposed Budget	Change	FY 2025-26 Department Proposed Budget
Revenue	Licenses	7,718,319	-	7,718,319	4,364,826	12,083,145	-	12,083,145
	Interest	1,922,127	-	1,922,127	-	1,922,127	-	1,922,127
	Fines, Forfeiture, & Penalties		-		350,000	350,000	-	350,000
	Charges for Services	47,057,008	12,546	47,069,554	2,841,140	49,910,694	11,718,950	61,629,644
	Other Revenue	1,250,000	-	1,250,000	-	1,250,000	-	1,250,000
	Work Order Recovery	204,053	-	204,053	-	204,053	-	204,053
	General Fund Transfer In	5,100,000	-	5,100,000	(510,000)	4,590,000	-	4,590,000
	Use of Fund Balance / Reserve	22,852,067	1,674,764	24,526,831	(6,094,674)	18,432,157	(9,216,078)	9,216,078
Revenue Total		86,103,574	1,687,310	87,790,884	951,291	88,742,175	2,502,872	91,245,047

Expenditure

Account Type	Account	FY 2023-24 Adopted Budget	Change	FY 2024-25 Original Budget	Change	FY 2024-25 Department Proposed Budget	Change	FY 2025-26 Department Proposed Budget
Expenditure	Salaries	41,362,210	1,380,127	42,742,337	686,733	43,429,070	1,939,900	45,368,970
	Fringe Benefits	16,798,842	438,008	17,236,850	398,558	17,635,408	682,972	18,318,380
	Overhead Allocations	1,352,456	(2,826)	1,349,630	-	1,349,630	-	1,349,630
	Nonpersonnel Services	3,761,000	(158,000)	3,603,000	176,000	3,779,000	-	3,779,000
	City Grant Program	4,800,000	-	4,800,000	(510,000)	4,290,000	-	4,290,000
	Materials & Supplies	442,000	(10,000)	432,000	30,000	462,000	-	462,000
	Services of Other Departments	17,587,066	40,001	17,627,067	120,000	17,747,067	(120,000)	17,627,067
	Project Carryforwards		-		(1,745,432)	(1,745,432)	1,745,432	-
	Programmatic Projects		-		1,795,432	1,795,432	(1,745,432)	50,000
Expenditure Total		86,103,574	1,687,310	87,790,884	951,291	88,742,175	2,502,872	91,245,047

Positions

	FY 2023-24 Adopted FTE	FY 2023-24 Adopted Amount	FY 2024-25 Department FTE	FY 2024-25 Department Amount	FY 2025-26 Department FTE	FY 2025-26 Department Amount
Administration	57	11,785,468	58	12,404,417	58	12,930,632
Inspection Services	127	26,417,558	130	28,014,458	130	29,159,253
Permit Services	85	17,719,981	87	18,334,212	87	19,121,959
Grand Total	269	55,923,007	275	58,753,087	275	61,211,844