

***Regular Meeting of the Building
Inspection Commission***

May 20, 2026

BIC Agenda Item 5d

DBI Finance Overview and Monthly Update

Building Inspection Commission – May 20, 2026

Budget Update

MYR Budget Changes

- 61 Admin FTEs will transfer to Planning in FY27 including External Affairs, HR, Finance, and RMD.
- Transferred employees will continue to support DBI. DBI fees will continue to fund them through work order.
- The next phase of the merger (Permit Services and Inspection Services) is not yet assumed in the FY28 budget.
- No reduction to CBO Grant program. \$1.7M for CEOP and \$3M (GF) for SRO program are in the FY27 & FY28 budget.
- Fee legislation was introduced on May 5.

BOS Budget Hearings

- May 13 & May 20.
- Working with Budget and Legislative Analyst on their recommendation.

Fiscal Year 25-26 Finance Update

- At the end of April, 83% (ten months) of the fiscal year have elapsed.
- To date, DBI has collected **\$67.3M** (110%) of the annual budget in *Charges for Services*.
- To date, DBI has expended **\$66.1M** (73%) of the annual budget in *Operating Expenditures*.

Year-end projections:

- Based on actuals collected for the first ten months, total year end revenues are projected to be **\$90.3M**, \$15.8M (21%) above budget. Total year end expenditures are projected to be **\$87.4M**, \$2.9M (3%) below budget.
- To date, DBI salary and fringe budget is 80% spent. Total year end salary and fringe expenditures are projected to be \$3.1M (4.7%) below budget.

Fiscal Year 25-26 Expenditures

Category	Budget*	YTD Actuals	YTD %	Projected	Projected Surplus / (Deficit)
Salaries	46,050,397	36,554,408	79%	41,528,228	4,522,169
Benefits	18,634,005	14,838,206	80%	20,094,322	(1,460,317)
City Overhead	-	-		-	-
Professional Services and Licenses	2,375,518	1,633,291	69%	2,251,718	123,800
Supplies	704,688	430,825	61%	704,427	261
City Grant Program	1,714,170	1,021,208	60%	1,714,170	(0)
Equipment	275,000	214,673	78%	215,000	60,000
Services Of Other Depts	20,647,737	11,416,695	55%	19,733,809	913,928
Operating Total	90,401,516	66,109,307	73%	86,241,675	4,159,841
General Fund Support	3,000,000	1,448,216			
Continuing Projects	10,618,348	5,539,058			
Other	-	-			
Non-Operating Total	13,618,348	6,987,274			
Expenditure Total	104,019,864	73,096,581			

* FY 25-26 Budget amounts include carryforward amounts from FY 24-25.

Fiscal Year 25-26 Permit Volume and Valuation

- Total number of permits remained same as this same period last year
- Total valuation YTD is 30% higher than the same period last year

Permit valuation	Values			
	FY25 Permits	FY26 Permits	FY25 Valuation	FY26 Valuation
\$0 - 2,000	2,872	3,355	1,367,979	1,257,754
\$2,001 - 50,000	11,533	10,665	214,842,724	199,420,998
\$50,001 - 200,000	2,980	3,141	291,588,078	318,624,711
\$200,001 - 500,000	759	863	242,246,962	274,837,847
\$500,001 - 1,000,000	241	319	176,103,193	236,514,951
\$1,000,001 - 5,000,000	205	296	404,296,794	623,014,087
\$5,000,001 - 50,000,000	21	56	304,708,212	686,641,373
\$50,000,001 - 100,000,000	7	5	461,936,226	386,517,995
\$100,000,001-200,000,000	-	-		-
\$200,000,001+	-	-		-
Grand Total	18,618	18,700	2,097,090,167	2,726,829,716



THANK YOU