Regular Meeting of the Building Inspection Commission

November 18, 2026

BIC Agenda Item 5d



DBI Finance Overview and Monthly Update

Building Inspection Commission – November 18, 2026

Fiscal Year 26-27 Finance Update

- At the beginning of October, 33% (4 months) of the fiscal year has elapsed.
- To date, DBI has collected **$29M** (39%) of the annual budget in *Charges for Services*.
- To date, DBI has expended **$22.6M** (25%) of the annual budget in *Operating Expenditures*.
- Year-end projections will be available in February.

Fiscal Year 26-27 Revenue

Fund Group	Category	Budget	YTD Actuals	YTD %	Projected	Projected Surplus / (Deficit)
Operating	Service Charges	74,898,855	29,361,341	39%	74,898,855	-
	Payments from Other Departments	42,163	11,340	27%	42,163	-
	Apartment/Hotel License Fees	15,716,077	(6,327)	0%	15,716,077	-
	Other Revenues	-	2,653	100%	-	-
	General Fund Support			32%		-
	Operating Total	**90,657,095**	**29,369,007**	**0%**	**90,657,095**	**-**
Non-Operating	Service Charges	50,000	91,933			
	Interest & Investment Income	-	-			
	Peer Review Reimbursement	-	80,473			
	Intergovernmental: State	56,283	570			
	Fines, Penalties & Settlements	-	655,515			
	Use of Reserves	2,835,013	-			
	Non-Operating Total	**2,941,296**	**828,491**			
Revenue Total		**93,598,391**	**30,197,498**			

Fiscal Year 26-27 Expenditures

Category	Budget*	YTD Actuals	YTD %	Projected	Projected Surplus / (Deficit)
Salaries	39,562,150	12,235,419	31%	39,562,150	-
Benefits	16,836,130	4,970,375	30%	16,836,130	-
City Overhead	139,012	139,012	100%	139,012	-
Professional Services and Licenses	2,530,612	671,031	27%	2,530,612	-
Supplies	692,911	171,762	25%	692,911	-
City Grant Program	1,858,663	264,887	14%	1,858,663	-
Equipment	390,000	-	0%	390,000	-
Services Of Other Depts	30,218,712	4,178,739	14%	30,218,712	-
Operating Total	**92,228,191**	**22,631,224**	**25%**	**92,228,191**	**-**
General Fund Support	3,362,014	321,782			
Continuing Projects	7,314,521	23,513			
Other					
Non-Operating Total	**10,676,535**	**345,295**			
Expenditure Total	**102,904,725**	**22,976,519**			

* FY 26-27 Budget amounts include carryforward amounts from FY 25-26.

Fiscal Year 26-27 Permit Volume and Valuation

- Total number of permits decreased 35% from this same period last year.
- Total valuation is 4% higher than this same period last year.

	Values			
Permit valuation	FY26 Permits	FY27 Permits	FY26 Valuation	FY27 Valuation
$0 - 2,000	1,300	1,264	572,943	388,621
$2,001 - 50,000	4,954	2,310	90,423,721	46,091,339
$50,001 - 200,000	1,338	1,081	137,852,881	111,536,634
$200,001 - 500,000	340	366	108,809,455	117,226,362
$500,001 - 1,000,000	122	146	90,071,722	105,769,527
$1,000,001 - 5,000,000	120	139	252,098,592	279,844,476
$5,000,001 - 50,000,000	18	20	231,346,258	259,542,403
$50,000,001 - 100,000,000	2	3	186,106,417	216,641,871
$100,000,001-200,000,000	-	-		-
$200,000,001+	-	-		-
Grand Total	**8,194**	**5,329**	**1,097,281,990**	**1,137,041,234**

THANK YOU