

Development Services - FY 2026 Budget Summary

	2022 Actual Amount	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2026 Department Entry	2026 - 2025 Amd Inc (Dec) \$	2026 vs 2025 Amd Inc (Dec) %
General Fund								
Revenues								
Permits Fees and Special Assessments	1,632,330.20	1,589,566.70	1,702,541.44	1,408,180.00	1,408,180.00	1,096,180.00	(312,000.00)	-22.2%
Taxes	989,250.88	944,891.18	931,459.69	1,059,000.00	1,059,000.00	1,129,000.00	70,000.00	6.6%
Charges for Services	789,038.80	704,560.15	630,987.88	647,100.00	647,100.00	545,400.00	(101,700.00)	-15.7%
Judgements, Fines, and Forfeitures	97,868.08	64,433.43	63,466.57	86,000.00	86,000.00	81,000.00	(5,000.00)	-5.8%
Total Revenues	\$ 3,508,487.96	\$ 3,303,451.46	\$ 3,328,455.58	\$ 3,200,280.00	\$ 3,200,280.00	\$ 2,851,580.00	\$ (348,700.00)	-10.9%
Expenses								
Planing and Zoning								
Personnel Services	1,548,266.48	1,722,792.78	1,997,419.77	2,207,715.00	2,207,715.00	2,455,224.00	247,509.00	11.2%
Operating Expenditures/Expenses	167,115.77	214,525.44	170,840.84	312,428.00	395,586.00	318,197.00	(77,389.00)	-19.6%
Total Planing and Zoning	1,715,382.25	1,937,318.22	2,168,260.61	2,520,143.00	2,603,301.00	2,773,421.00	170,120.00	6.5%
Business Tax								
Personnel Services	0.00	0.00	286,627.67	344,132.00	344,132.00	395,252.00	51,120.00	14.9%
Operating Expenditures/Expenses	0.00	0.00	34,051.23	63,717.00	63,717.00	42,107.00	(21,610.00)	-33.9%
Total Planing and Zoning	0.00	0.00	320,678.90	407,849.00	407,849.00	437,359.00	29,510.00	7.2%
Total Expenses	\$ 1,715,382.25	\$ 1,937,318.22	\$ 2,488,939.51	\$ 2,927,992.00	\$ 3,011,150.00	\$ 3,210,780.00	\$ 199,630.00	6.6%
Building Fund								
Revenues								
Permits Fees and Special Assessments	9,102,798.19	9,058,084.66	9,335,741.15	10,513,000.00	10,513,000.00	7,522,000.00	(2,991,000.00)	-28.5%
Judgements, Fines, and Forfeitures	85,049.00	104,892.00	57,045.99	110,000.00	110,000.00	110,000.00	0.00	0.0%
Miscellaneous Revenues	-	57,944.32	127,385.63	51,120.00	51,120.00	51,120.00	0.00	0.0%
Other Sources	-	343,456.12	-	-	-	-	0.00	
Other Source, Continued	-	-	-	4,090,061.00	4,234,689.99	-	(4,234,689.99)	-100.0%
Total Revenues	\$ 9,187,847.19	\$ 9,564,377.10	\$ 9,520,172.77	\$ 14,764,181.00	\$ 14,908,809.99	\$ 7,683,120.00	\$ (7,225,689.99)	-48.5%
Expenses								
Building Permits								
Personnel Services	2,845,158.12	3,560,074.04	3,921,530.94	4,392,288.00	4,392,288.00	5,529,940.00	1,137,652.00	25.9%
Operating Expenditures/Expenses	832,911.27	1,283,853.62	1,653,517.83	2,890,264.00	2,986,359.49	3,063,119.00	76,759.51	2.6%
Capital Outlay	64,972.00	381,672.12	227,369.00	6,125,000.00	6,173,533.50	5,990,000.00	(183,533.50)	-3.0%
Other Uses	442,806.96	288,000.00	790,368.00	1,356,629.00	1,356,629.00	356,629.00	(1,000,000.00)	-73.7%
Debt Service	-	101,275.06	95,660.44	-	-	-	-	
Total Planing and Zoning	4,185,848.35	5,614,874.84	6,688,446.21	6,688,446.21	6,688,446.21	14,939,688.00	8,251,241.79	123.4%
Total Expenses	\$ 4,185,848.35	\$ 5,614,874.84	\$ 6,688,446.21	\$ 14,764,181.00	\$ 14,908,809.99	\$ 14,939,688.00	\$ 30,878.01	0.2%
Grand Total Revenues	\$ 12,696,335.15	\$ 12,867,828.56	\$ 12,848,628.35	\$ 17,964,461.00	\$ 18,109,089.99	\$ 10,534,700.00	\$ (7,574,389.99)	-41.8%
Grand Total Expenses	\$ 5,901,230.60	\$ 7,552,193.06	\$ 9,177,385.72	\$ 17,692,173.00	\$ 17,919,959.99	\$ 18,150,468.00	\$ 230,508.01	1.3%
Net	\$ 6,795,104.55	\$ 5,315,635.50	\$ 3,671,242.63	\$ 272,288.00	\$ 189,130.00	\$ (7,615,768.00)		