

FY26 Budget Pro Forma

2026 Budget September 3 Agenda

120 - Building Code Enforcement Fund

	FY25	FY26	FY27	FY28	FY29	FY30
	Adopted	Budget	Budget	Budget	Budget	Budget
All Accounts	5,108,337	5,248,491	5,457,447	5,676,204	5,905,274	6,145,212
Expenditures	5,108,337	5,248,491	5,457,447	5,676,204	5,905,274	6,145,212
Personnel Services	3,865,023	3,897,923	4,034,043	4,175,591	4,322,821	4,476,008
511000 - Salaries	2,541,083	2,619,396	2,697,977	2,778,917	2,862,284	2,948,153
511300 - Salary Enhancements	106,726	104,776	107,919	111,157	114,491	117,926
512000 - Overtime	5,010	5,160	5,315	5,475	5,639	5,808
512400 - Other Salary Items	1,560	1,560	1,607	1,655	1,705	1,756
515000 - Pension- Current	452,257	405,062	417,214	429,730	442,622	455,901
515100 - Pension- MAP	149,424	153,731	158,343	163,093	167,986	173,026
515600 - Mandatory Medicare	38,416	39,523	40,709	41,930	43,188	44,484
516000 - Health Benefits	481,894	479,580	513,150	549,071	587,506	628,631
516020 - Health Benefits - OPEB	25,376	26,137	26,921	27,729	28,561	29,418
516100 - Flex Benefits	83,472	83,799	86,313	88,902	91,569	94,317
518000 - Vacancy Factor of 3%	(20,195)	(20,801)	(21,425)	(22,068)	(22,730)	(23,412)
Operating Expenditures	26,840	26,840	26,840	26,840	26,840	26,840
521010 - Advertising	560	560	560	560	560	560
521020 - Custodial/Janitorial Services	7,269	7,269	7,269	7,269	7,269	7,269
521180 - Unclassified Contractual Svcs	5,837	5,837	5,837	5,837	5,837	5,837
523060 - Office Supplies	5,591	5,591	5,591	5,591	5,591	5,591
523070 - Uniforms & Clothing	500	500	500	500	500	500
523080 - Unclassified Supplies	4,091	4,091	4,091	4,091	4,091	4,091
524010 - Travel & Training	237	237	237	237	237	237
524020 - Journals & Books	518	518	518	518	518	518
524040 - Membership/Certificates/License	2,237	2,237	2,237	2,237	2,237	2,237
Internal Service Funds	1,093,031	1,213,962	1,286,798	1,364,007	1,445,847	1,532,598
560010 - Human Resource Expense	57,082	57,611	61,067	64,731	68,615	72,732
560020 - Accounting Expense	28,673	26,430	28,016	29,697	31,478	33,367
560030 - Purchasing Expense	2,258	4,465	4,733	5,017	5,318	5,637
560040 - Information Systems Expense	170,464	181,033	191,895	203,408	215,613	228,550
560050 - Risk Management Expense	67,002	67,282	71,319	75,598	80,134	84,942
560070 - Revenue Collection	181,800	203,721	215,944	228,901	242,635	257,193
560082 - Facilities and Environmental	11,937	12,400	13,144	13,932	14,768	15,654
560090 - Vehicle Garage Expense	41,655	46,189	48,960	51,898	55,012	58,313
560095 - Vehicle Fuel	39,779	42,289	44,826	47,516	50,367	53,389
560100 - Vehicle Replacement	42,202	50,049	53,052	56,236	59,610	63,186
560120 - Indirect Costs	436,272	509,470	540,038	572,441	606,787	643,194
560150 - Diversity and Inclusion Exp	13,907	13,023	13,804	14,632	15,510	16,441
Transfers	123,443	109,766	109,766	109,766	109,766	109,766
612400 - Inter-Fund Ops Transfer	123,443	109,766	109,766	109,766	109,766	109,766