

*Our Mission: To set the standard for excellence in public service by providing consistent quality and timely permitting, plan review, and inspection services both in building construction and zoning.*

## **DEVELOPMENT FUND SUMMARY**

The fee-supported units that comprise the CPHD Development Fund are the Zoning Division: Policy, Research, and Information Management, Counter Services, Zoning Enforcement, Zoning Plan Review, and Board of Zoning Appeals; and the following sections of the Inspection Services Division: Construction Permit Administration Services, Construction Field Inspection Services, and Construction Plan Review Services.

## **SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the CPHD Development Fund is \$27,781,797, a six percent increase over the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, a one-time \$2,000 (gross) employee bonuses (\$310,101), adjustments to salaries resulting from the the Administrative Job Family study (\$28,288), and an increase to charge-outs for County staff (\$26,650). Personnel increases also include the transfer in of a Community Codes Inspector III position from the CPHD General Fund (\$133,001; 1.0 FTE), the conversion of three unbudgeted temporary positions to permanent (\$440,091; 3.0 FTEs), and the conversion of one previously budgeted temporary position to permanent (1.0 FTE).
- Beginning in FY 2022, the Department has been re-aligning staffing based on construction, permitting, and inspection demands. In FY 2023, a number of permanent and temporary positions were added to allow the Department to staff where there was the greatest need. For FY 2024, four filled temporary positions are being converted to permanent based on the ongoing projected workload. With the Development Fund being a self-supporting fund, the number of staff will fluctuate over time based on workload and revenue generated to support the fund. The positions being converted from temporary to permanent include:
  - Construction Plans Examiner II (3.0 FTEs): Construction Plan Review Services
  - Zoning Inspector (1.00 FTE): Zoning Enforcement
- ↓ Non-personnel decreases primarily due to a decrease in costs associated with the Permit Arlington project (\$1,517,476), a decrease in FY 2024 electric vehicle (EV) purchase funds (\$1,815), and the removal of one-time funds for a transfer out to Fund 609 for EV costs in FY 2023 (\$6,704). These decreases are partially offset by an increase in indirect costs related to General Fund operational support (\$1,023,023), adjustments to the annual expense for maintenance and replacement of County vehicles (\$42,818), adjustments to rent for vehicle parking charges at Bozman Government Center (\$41,148), and rent for the tenth floor (\$33,829).
- ↑ Revenue increases due to an inflationary increase of 5.2 percent to development fees (\$1,128,400), an increase of indirect costs of six percent to Inspection Services fees (\$961,375), and the establishment of a 21 percent indirect costs surcharge to Zoning fees (\$473,320), offset by a reduction in projected permit activity fees (\$868,000).
- CPHD is monitoring the changing commercial development environment. With the rise in interest rates through FY 2023 and the ongoing commercial office vacancy rates, it is uncertain

how commercial developers may adjust their development time horizons for large commercial space. Large projects are often planned and developed over a number of years so the impact on activity may occur over a longer period of time.

**FINANCIAL SUMMARY**

	FY 2022 Actual*	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$14,079,485	\$16,698,510	\$18,677,649	12%
Non-Personnel	9,243,369	9,489,325	9,104,148	-4%
GASB	13,571,504	-	-	-
<b>Total Expenditures</b>	<b>36,894,358</b>	<b>26,187,835</b>	<b>27,781,797</b>	<b>6%</b>
Fees	21,147,641	22,568,000	24,263,095	8%
GASB	13,571,504	-	-	-
<b>Total Revenues</b>	<b>\$34,719,145</b>	<b>\$22,568,000</b>	<b>\$24,263,095</b>	<b>8%</b>
Permanent FTEs	116.00	123.00	128.00	
Temporary FTEs	-	9.00	8.00	
<b>Total Authorized FTEs</b>	<b>116.00</b>	<b>132.00</b>	<b>136.00</b>	

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

**Expenses & Revenues by Line of Business**

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Change in Fund Balance
Policy, Research and Information Mgmt.	\$1,467,248	\$1,516,805	\$1,520,947	-	\$2,952,615	\$1,431,668
Counter Services	609,778	1,371,164	1,355,978	-1%	-	(1,355,978)
Zoning Enforcement	831,723	898,846	1,062,856	18%	-	(1,062,856)
Zoning Plan Review	901,106	1,231,028	1,392,778	13%	-	(1,392,778)
Board of Zoning Appeals	153,993	290,631	421,719	45%	-	(421,719)
Construction Permit Admin. Services*	25,559,457	12,888,349	13,004,155	1%	12,604,086	(400,069)
Construction Field Inspection Services	4,312,262	4,280,112	4,796,493	12%	4,796,493	-
Construction Plan Review Services	3,058,791	3,710,900	4,226,871	14%	3,909,901	(316,970)
<b>Total</b>	<b>\$36,894,358</b>	<b>\$26,187,835</b>	<b>\$27,781,797</b>	<b>6%</b>	<b>\$24,263,095</b>	<b>(\$3,518,702)</b>

\*FY 2022 Construction Permit Admin. Services actuals includes a GASB adjustment associated with capital assets.

**Authorized FTEs by Line of Business**

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Policy, Research and Information Management	9.00	8.00	1.00	9.00
Counter Services	10.00	9.00	3.00	12.00
Zoning Enforcement	7.00	8.00	-	8.00
Zoning Plan Review	9.00	10.00	1.00	11.00
Board of Zoning Appeals	2.00	3.00	-	3.00
Construction Permit Admin. Services*	32.00	33.00	2.00	35.00
Construction Field Inspection Services	33.00	33.00	1.00	34.00
Construction Plan Review Services	21.00	24.00	-	24.00
<b>Total</b>	<b>123.00</b>	<b>128.00</b>	<b>8.00</b>	<b>136.00</b>

*\*FY 2024 includes a transfer in of a Community Codes Inspector III position from the General Fund to Construction Permit Admin. Services*

**CPHD Development  
Fund Statement**

	FY 2022 Actual*	FY 2023 Adopted	FY 2023 Re-estimate	FY 2024 Adopted
<b>ADJUSTED BALANCE, JULY 1</b>				
Contingent Fund Reserve	\$6,336,556	\$6,613,132	\$6,996,856	\$7,223,132
Capital Reserve	6,644,025	4,223,675	3,808,511	805,128
<b>TOTAL BALANCE</b>	<b>12,980,581</b>	<b>10,836,807</b>	<b>10,805,367</b>	<b>8,028,260</b>
<b>REVENUE</b>				
Fees	21,147,640	22,568,000	21,300,000	24,263,095
GASB Adjustment	13,571,504	-	-	-
<b>TOTAL REVENUE</b>	<b>34,719,144</b>	<b>22,568,000</b>	<b>21,300,000</b>	<b>24,263,095</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>47,699,725</b>	<b>33,404,807</b>	<b>32,105,367</b>	<b>32,291,355</b>
<b>EXPENSES</b>				
Personnel	14,079,485	16,698,510	14,977,107	18,677,649
Non-personnel	9,243,369	9,489,325	9,100,000	9,104,148
GASB Adjustment	13,571,504	-	-	-
<b>TOTAL EXPENSES</b>	<b>36,894,358</b>	<b>26,187,835</b>	<b>24,077,107</b>	<b>27,781,797</b>
<b>BALANCE, JUNE 30</b>	<b>10,805,367</b>	<b>7,216,972</b>	<b>8,028,260</b>	<b>4,509,558</b>
Contingent Fund Reserve	6,996,856	7,070,715	7,223,132	4,509,558
Capital Reserve	3,808,511	146,257	805,128	-
<b>TOTAL BALANCE</b>	<b>\$10,805,367</b>	<b>\$7,216,972</b>	<b>\$8,028,260</b>	<b>\$4,509,558</b>

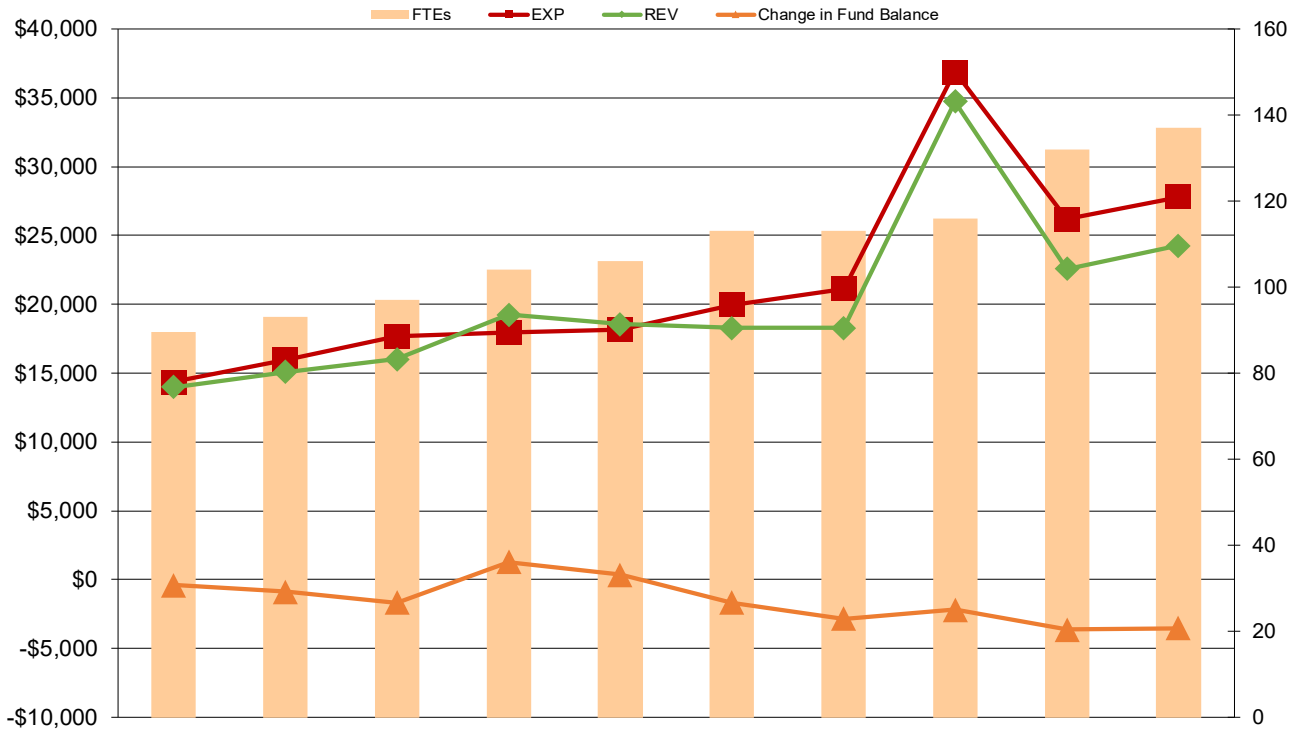
\*FY 2022 revenue and non-personnel actuals includes a GASB adjustment of \$13.6 million associated with capital assets. This amount is not being included in the Contingent Reserve as described below.

- Beginning in FY 2013, the CPHD Development Fund has maintained a Contingent Reserve, which is a 30 percent balance of the total fiscal year's operating budget; this amount is equivalent to three to four months of annual operating expenditures. The CPHD Development Fund is not authorized to spend from this contingent without the County Board's approval. For FY 2023 and FY 2024, the contingent reserve will be temporarily utilized to fund the projected

staffing requirements of the changing permitting activity and the complexity of large commercial projects.

- The Capital Reserve is a funding source for planned and unanticipated needs that exceed the amount available in the annual operating budget. The multi-year technology and one-time projects utilizing the Capital Reserve monies are: implementation of the County Manager's Permit Arlington initiative which includes replacement of the enterprise-wide permitting system and business process re-engineering; website improvements; and the creation of a customer service center. In the future, the Capital Reserve will be replenished to address any future technology needs.

**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Adopted Budget	FY 2024 Adopted Budget
<b>EXP</b>	\$14,376	\$15,984	\$17,663	\$17,936	\$18,191	\$19,945	\$21,122	\$36,894	\$26,188	\$27,782
<b>REV</b>	\$13,990	\$15,095	\$16,014	\$19,226	\$18,547	\$18,265	\$18,294	\$34,719	\$22,568	\$24,263
<b>Change in Fund Balance</b>										
<b>Balance</b>	-\$386	-\$889	-\$1,649	\$1,290	\$356	-\$1,680	-\$2,828	-\$2,175	-\$3,620	-\$3,519
<b>FTEs</b>	89.50	93.00	97.00	104.00	106.00	113.00	113.00	116.00	132.00	137.00

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book

**CPHD DEVELOPMENT FUND**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2015	▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,110).	0.50
	▪ Converted an Elevator Inspector (\$106,910) as well as position reclassification savings (\$43,090) to contractual services for the elevator inspection program.	(1.00)
	▪ Increased building rent for the 10 <sup>th</sup> floor of Courthouse Plaza (\$13,643).	
	▪ Reduced annual expense for maintenance and replacement of County vehicles (\$927).	
FY 2016	▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,739).	0.50
	▪ Added a Plan Reviewer (\$84,711), Records Technician (\$74,079), and a Zoning Planner (\$79,382).	3.00
	▪ Added \$83,000 for Zoning related expense in the Office of the County Attorney for an Assistant County Attorney.	
	▪ Non-personnel expenses increased for consulting expenses (\$18,297) and for the ongoing costs of records management and scanning (\$225,000).	
	▪ Revenue increased due to projected increase in permitting activity (\$1,202,541). There are no fee increases for FY 2016.	
FY 2017	▪ Expenses increased due to One-Stop Arlington including implementation of a new business permitting system, project management, system support, space reconfiguration, and the addition of four limited term positions (\$3,986,042).	4.00
	▪ Non-personnel increased for adjustments to rent costs associated with the tenth-floor office space (\$30,193).	
FY 2018	▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration (\$124,686).	1.00
	▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration (\$141,730).	1.00
	▪ Added positions related to One Stop Arlington including: Production Support Manager (\$148,500), GIS Systems Administrator (\$155,997), two Help Desk support positions for the second half of FY 2018 (\$141,730). Changes include a conversion of a limited term Assistant Permit Processing Manager position to a full-time position.	4.00
	▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund.	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Non-personnel decreased due to the removal of one-time costs associated with the implementation of the business permitting system as part of the One-Stop Arlington Initiative (\$949,250), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$13,928). The decrease is partially offset by non-personnel increases for adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$63,832) and indirect costs related to General fund operational support (\$62,134).</li> <li>▪ Revenue increased due to the creation of a new permit type for Accessory Homestay home occupation at a rate of \$60 per application (\$29,452) and increased utilization of fund balance to cover projected expenses (\$282,662).</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred in a position from the Department of Human Services for the creation of Program Manager position in the Construction Permit Administration section to support the One Stop Arlington initiative (\$173,478).</li> <li>▪ Added a Mechanical Code Inspector position in Construction Field Inspection Services (\$82,954).</li> <li>▪ Added a Permit Processing Specialist in the Inspection Services Division (\$71,481).</li> <li>▪ Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037).</li> <li>▪ Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493).</li> <li>▪ Non-personnel increased due to the increase of one-time costs associated with the implementation of the enterprise permitting system as part of the One-Stop Arlington initiative (\$810,284), increases to overhead costs related to General Fund operational support (\$391,087), and non-personnel funds added for the Mechanical Code Inspector and Permit Processing Specialist positions (\$26,900). The increase is partially offset by adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$131,479) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$49,523).</li> <li>▪ Revenue increased primarily due to the application of an Employment Cost Index increase of 2.5 percent to all existing fees (\$309,252) and increasing the existing Automation Enhancement Surcharge from five to 10 percent based upon the successful implementation of the first phase of the One-Stop Arlington on-line permitting system (\$316,983).</li> </ul>	<p>1.00</p> <p>1.00</p> <p>1.00</p> <p>(1.00)</p>
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a Deputy Building Official (\$198,829).</li> <li>▪ Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including:               <ul style="list-style-type: none"> <li>○ Zoning Plan Reviewer in the Zoning Division (\$90,000) and</li> <li>○ Fire Protection Engineer in the Construction Plan Review Services Division (\$125,000).</li> </ul> </li> </ul>	<p>(1.00)</p> <p>1.00</p> <p>1.00</p>



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division (\$401,395).</li> <li>▪ Added a Business System Analyst in the Construction Permit Administration Services Division (\$101,131).</li> <li>▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division (\$75,322).</li> <li>▪ Added a Fire Inspector in the Construction Field Inspection Services Division (\$116,896).</li> <li>▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington (\$84,492).</li> <li>▪ Added non-personnel funding for a Future Development Contingency Fund that will allow for flexibility in planning and development capacities related to Amazon (\$300,000).</li> <li>▪ Added overhead costs related to General Fund operational support (\$170,529), operating expenses associated with new position adds (\$29,000), and increased rent associated with the 10th floor office space (\$16,798).</li> <li>▪ Reduced non-personnel budget for Permit Arlington (\$148,626).</li> <li>▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$7,428).</li> <li>▪ <i>As part of FY 2019 closeout, the County Board approved the addition of an Associate Planner (\$127,589) and a Customer Experience Manager (\$100,375) in the Zoning Division.</i></li> </ul>	<p>3.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>2.00</p>
FY 2021	<ul style="list-style-type: none"> <li>▪ Transferred out three permit positions to DES General Fund and other adjustments associated with Permit Arlington (\$265,798).</li> <li>▪ Added a Receptionist position, which was partially funded by the DES General Fund (\$59,114).</li> <li>▪ Non-personnel increased due to the increase in overhead costs related to General Fund operational support (\$291,563), the addition of one-time funds to support the Board of Zoning Appeals (BZA) (\$100,000), partially offset by a decrease associated with Permit Arlington (\$17,120).</li> </ul>	<p>(3.00)</p> <p>1.00</p>
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Added an Associate Planner in the Board of Zoning Appeals section (\$118,869).</li> <li>▪ Added a Zoning Technician in the Zoning Counter Services Section (\$85,841).</li> <li>▪ Transferred in an Administrative Technician I from the CPHD General Fund (\$68,988).</li> </ul>	<p></p> <p>1.00</p> <p>1.00</p> <p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased the charge out to the Fire Department and County Attorney’s Office in the General Fund to align budget with current staff salaries (\$50,682).</li> <li>▪ Added funding for increased salaries resulting from job family studies for Engineers (\$401,433).</li> <li>▪ Adjusted personnel associated with the Permit Arlington project (\$228,128).</li> <li>▪ Removed salaries for positions added in the FY 2021 budget before the COVID-19 pandemic but held vacant and removed in FY 2022 (\$720,379). It should be noted that the FTEs were removed from the adopted FY 2021 budget, but the funding allocation remained if the County’s financial condition improved in the fiscal year.</li> <li>▪ Removed a contingent set-aside for Amazon development in FY 2020 (\$300,000).</li> <li>▪ Removed one-time funds added in the FY 2021 budget to support the Board of Zoning Appeals (BZA) (\$100,000).</li> <li>▪ Reduced printer expenses (\$16,098).</li> <li>▪ Reduced non-personnel budget for the Permit Arlington project (\$218,440).</li> <li>▪ Increased rent expenses associated with the tenth floor (\$93,716).</li> <li>▪ Revenue decreases due to projected permit activity (\$6,510,627), partially offset by the addition of new fees for Zoning electrical, plumbing, and verification permits (\$61,820).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board approved an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Increased the expense for personnel charge outs to the Fire Department and the County Attorney’s Office in the General Fund to align budget with current staff salaries (\$21,942).</li> <li>▪ Added funding for increased salaries resulting from Administrative job family studies (\$16,173).</li> <li>▪ Added funds for a one-time bonus for staff of \$1,600 gross (\$140,000).</li> <li>▪ Eliminated a Technology Manager position (\$229,447).</li> </ul>	(1.00)

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added the staffing below in response to a significant rise in complexity and volume of construction projects and permitting activity that has put a significant strain on the review and approval timeframes of permits in the Departments of Community Planning, Housing and Development (CPHD) and Environmental Services (DES). The addition of these positions will allow for the maintenance and in some areas an enhancement of service delivery in the permitting process.               <ul style="list-style-type: none"> <li>○ Administrative Specialist (\$90,685, 1.00 FTE): Policy, Research, and Information Management</li> <li>○ Administrative Assistant (\$84,984, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Two Mechanical Inspectors (\$181,370, 2.00 FTEs): Construction Field Inspection Services</li> <li>○ Electrical Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Fire Inspector (\$96,781, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Building Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ The addition of a Construction Management Specialist and a Permit Processing Specialist in the Department of Environmental Services General Fund that is charged to the CPHD Development Fund (\$199,889)</li> </ul> </li> </ul>	8.00
	<ul style="list-style-type: none"> <li>▪ In addition to the permanent positions noted above, the nine positions below have been added on a temporary basis to provide flexibility to expand or contract staffing as needed based on future permitting activity and revenue changes.               <ul style="list-style-type: none"> <li>○ Administrative Technician (\$90,685, 1.00 FTE): Policy, Research, and Information Management</li> <li>○ Two Customer Experience Staff Receptionists (\$131,716, 2.00 FTEs): Counter Services</li> <li>○ Zoning Technician (\$90,685, 1.00 FTE): Counter Services</li> <li>○ Permit Processing Specialist (\$78,286, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Plumbing Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Commercial Building Plan Reviewer (\$121,438, 1.00 FTE): Construction Plan Review Services</li> <li>○ Zoning Technician (\$90,685, 1.00 FTE): Zoning Plan Review</li> </ul> </li> <li>▪ Increased indirect costs related to General Fund operational support (\$262,570).</li> </ul>	9.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased rent expenses for the tenth floor (\$40,110).</li> <li>▪ Decreased non-personnel costs associated with the Permit Arlington project (\$202,710).</li> <li>▪ Increased revenue due to projected permit activity (\$1,785,653) and an inflationary increase of four percent to fees (\$868,000).</li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added one-time \$2,000 (gross) employee bonuses (\$310,101).</li> <li>▪ Increased salaries resulting from Administrative job family study (\$28,288).</li> <li>▪ Increased the expense for personnel charge outs to the Fire Department and the County Attorney’s Office in the General Fund to align budget with current staff salaries (\$26,650).</li> <li>▪ Transferred in a Community Codes Inspector III position from the General Fund (\$133,001).</li> <li>▪ Converted four temporary positions to permanent positions, three of which were previously unbudgeted (\$440,091).               <ul style="list-style-type: none"> <li>○ Construction Plans Examiners II (3.00 FTEs), Construction Plan Review Services</li> <li>○ Zoning Inspector (1.00 FTE), Zoning Enforcement</li> </ul> </li> <li>▪ Decreased non-personnel costs associated with the Permit Arlington Project (\$1,517,476).</li> <li>▪ Removed one-time funds for a transfer out to Fund 609 for electric vehicle costs in FY 2023 (\$6,704) and decreased electric vehicle purchase funds (\$1,815).</li> <li>▪ Increased indirect costs related to General Fund operational support (\$1,023,023).</li> <li>▪ Adjusted rent for vehicle parking at Bozman Government Center (\$41,148) and rent for the tenth floor (\$33,829).</li> <li>▪ Revenue increased due to an inflationary increase of 5.2 percent to development fees (\$1,128,400), an increase of indirect costs of six percent to Inspection Services fees (\$961,375), and the establishment of a 21 percent indirect costs surcharge to Zoning fees (\$473,320); offset by a reduction in projected permit activity fees (\$868,000).</li> </ul>	<p>1.00</p> <p>4.00</p>