

# Seattle Department of Construction and Inspections

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[www.seattle.gov/sdc](http://www.seattle.gov/sdc)

## Department Overview

The Seattle Department of Construction and Inspections (SDCI) administers City ordinances regulating building construction, the use of land, and housing. It supports key City priorities, including delivering essential City services and building safer, more just communities.

SDCI is responsible for developing and enforcing policies and codes related to public safety, environmental protection, land use, construction and rental housing, including:

- Economic Displacement Relocation Assistance (EDRA) program
- Environmentally Critical Areas Ordinance (ECA)
- Housing and Building Maintenance Code (HBMC)
- Just Cause Eviction Ordinance
- Rental Registration and Inspection Ordinance (RRIO)
- Seattle Building and Residential Codes
- Seattle Condominium and Cooperative Conversion Ordinances
- Seattle Electrical Code
- Seattle Energy Code
- Seattle Grading Code
- Seattle Land Use Code
- Seattle Mechanical Code
- Seattle Noise Ordinance
- Seattle Rental Agreement Regulation Ordinance
- Seattle Shoreline Master Program (SSMP)
- Seattle Tenant Relocation Assistance Ordinance (TRAO)
- Seattle Tree Protection Ordinance
- State Environmental Policy Act (SEPA)
- Stormwater Code
- Tree Service Provider Registry

SDCI reviews land use and construction-related permits, annually approving more than 55,000 permits and performing approximately 240,000 on-site and 5,000 virtual inspections. SDCI's work includes permit review and community involvement with Master Use Permits (MUPs); shoreline permits and design review; review and approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; field inspections for all construction and trade-related permits; annual maintenance inspections of boilers, elevators, and refrigeration equipment; and home seismic retrofits.

SDCI also enforces compliance with the codes and handles approximately 40,000 contacts per year at the Code Compliance Complaint Center.

SDCI operations are funded by a variety of fees and General Fund resources. SDCI must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, SDCI uses cost accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to calculate the revenue requirements of the program.

# Seattle Department of Construction and Inspections

## Budget Snapshot

|                             | 2024<br>Actuals    | 2025<br>Adopted    | 2026<br>Endorsed   | 2026<br>Proposed   |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Department Support</b>   |                    |                    |                    |                    |
| General Fund Support        | 12,053,208         | 8,347,090          | 8,738,640          | 9,103,098          |
| Other Funding - Operating   | 104,488,585        | 114,128,174        | 118,035,763        | 116,889,427        |
| <b>Total Operations</b>     | <b>116,541,792</b> | <b>122,475,264</b> | <b>126,774,403</b> | <b>125,992,525</b> |
| <b>Total Appropriations</b> | <b>116,541,792</b> | <b>122,475,264</b> | <b>126,774,403</b> | <b>125,992,525</b> |

Full-Time Equivalents Total\* 482.00 462.00 462.00 452.00

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

## Budget Overview

### 2026 Investment Areas

Despite challenging revenue circumstances, the Department of Construction and Inspections is making numerous new investments towards 2026 mayoral priorities. The 2026 Proposed Budget includes three new investments in the Department of Construction and Inspections that are backed by the General Fund. These investments include:

1. Green Hotels: \$283,800 for a temporary position and contracted services related to setting up a program that sets new standards for green hotels. The funding is meant to be one-time for two years;
2. Tree Conservation Incentive Program: \$100,000 on-going for the development of a conservation easement program to incentivize tree preservation on private property and make incentive payments; and
3. Permitting and Customer Trust (PACT) Technology Improvements: \$750,000 to support AI-powered permitting improvements to improve the customer experience.

### Permit Revenue Challenges and Changes

Building permitting volume has changed since the end of the 2010s, when permitting volumes and valuations reached record levels. An uncertain economic climate and higher interest rates have dampened development nationwide. The City of Seattle continues to see steady permitting activity for smaller projects; however, building valuations have decreased. In addition, regulatory changes at the state and local level have impacted permitting applications and permitting revenues. The number of Master Use Permit (MUP) applications are substantially decreasing due to State and local exemptions from Design Review and SEPA review. The 2025 projected MUP application volumes are expected to be 65% lower than 2019 levels. In addition, construction permit applications are projected to be 20% lower across the same period.

Through August 2025, the Seattle Department of Construction and Inspections (SDCI) generated \$1.5 billion in intake valuation and has issued permits totaling \$1.5 billion in project valuation. SDCI anticipates an additional \$1.1 billion in intake valuation for the rest of 2025. SDCI has not generated intake valuations as low as \$2.6 billion since 2009's level of \$2.2 billion in project valuation. SDCI's intake valuation was over \$5 billion in 2021, and the intake valuation has declined over the past four years; the intake valuation was over \$3 billion in 2024.

Except for Code Compliance and Land Use Code Development, SDCI is primarily fee supported, and its fees and charges are necessary to fund its permitting and inspections operations. Per state law and Seattle Municipal Code,

## Seattle Department of Construction and Inspections

all fees collected by SDCI for processing and inspecting permits are used for that purpose, and the fee structure is established accordingly.

Due to declining permitting activity and revenues in SDCI's Construction and Inspections Fund, the 2025 Adopted Budget sunsets 9 positions in January 2025, which is earlier than previously planned, and defunds an additional 6 positions to align the budget with the volume of anticipated work. A 2025 Mid-Year budget adjustment abrogated an additional 11 positions and defunded 3 more positions to continue the alignment of the budget with the volume of work. The proposed budget also includes reductions in labor costs of two vacant positions that were fully budgeted in the Construction and Inspections Fund.

The 2026 Endorsed Budget includes a 6.5% annual inflationary fee adjustment to recover the costs of permitting and inspections. Recognizing that additional permitting staff layoffs would affect permit issuance timelines, the 2026 Proposed Budget legislation includes an additional 18% increase in value-based building development plan review and permit fees to compensate for an expected decline in major building permit applications. The proposed budget legislation also includes changes to permit and inspection certificate fees for Rental Registration and Inspection Ordinance (RRIO), electrical OTC permit fees, some tree review items and creates a subsidy for unreinforced masonry projects to incentivize projects that improve public safety and resiliency of neighborhoods with historic buildings.

### **Maintaining Core Services**

The proposed budget maintains core services for the Seattle Department of Construction and Inspections and continues to fund eviction legal defense. Moving forward, all rental assistance will be consolidated in the Department of Human Services. SDCI will continue staffing the code compliance complaint center, responding to reports of vacant buildings, and developing policies to help unreinforced masonry buildings survive the next earthquake.

The General Fund revenue forecast for the City's budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services in a context of less General Fund, several items shift resources in the organization to move existing resources to areas of work that are eligible for reimbursement by permit fees for various reasons.

# Seattle Department of Construction and Inspections

## Incremental Budget Changes

### Seattle Department of Construction and Inspections

|  | 2026<br>Budget       | FTE            |
|--|----------------------|----------------|
| <b>Total 2026 Endorsed Budget</b>  | <b>126,774,403</b>   | <b>462.00</b>  |
| <b>Baseline</b>  |                      |                |
| Citywide Adjustments for Standard Cost Changes   | (355,408)            | -              |
| <b>Proposed Operating</b>  |                      |                |
| Green Hotels   | 283,787              | -              |
| Tree Conservation Incentive Program  | 100,000              | -              |
| Permitting Accountability and Customer Trust (PACT) Technology Improvements              | 750,000              | -              |
| Rental Registration and Inspection Ordinance (RRIO) Compliance Lead and Customer Support | (38,758)             | 1.00           |
| Transfer Budget and Position to Customer Success Division                                | -                    | -              |
| Sunset Position Updates  | (148,589)            | (1.00)         |
| Transfer Planning & Development Specialist Position to Finance                           | -                    | -              |
| Transfer Position to Code Compliance and Reclass   | 13,057               | -              |
| Shift Funding for Land Use Code Development Position                                     | -                    | -              |
| Defund Strategic Advisor 2 Pocket  | (183,787)            | -              |
| Defund Information Technology Professional Pocket  | (202,270)            | -              |
| Construction and Inspection Fund 2026 Revenue Adjustment                                 | -                    | -              |
| <b>Proposed Technical</b>  |                      |                |
| Fund Balancing   | -                    | -              |
| Sound Transit Permit Facilitator   | 169,818              | 1.00           |
| Abrogate Sunset Positions  | -                    | (11.00)        |
| Overhead Technical Adjustment  | (100,422)            | -              |
| Update Revenues Based on August Forecast   | -                    | -              |
| Bargained Annual Wage Adjustment to Base Budget  | (1,007,936)          | -              |
| SCERS Retirement Contribution Rate Reduction   | (61,370)             | -              |
| Correcting Error at Account Code Level   | -                    | -              |
| <b>Total Incremental Changes</b>   | <b>\$(781,878)</b>   | <b>(10.00)</b> |
| <b>Total 2026 Proposed Budget</b>  | <b>\$125,992,525</b> | <b>452.00</b>  |

# Seattle Department of Construction and Inspections

## Description of Incremental Budget Changes

### Baseline

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$(355,408)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Operating

#### **Green Hotels**

Expenditures \$283,787

This item provides \$283,787 of General Fund in 2026 for establishment of new sustainability and development standards for hotel construction. An equal amount of funding will be budgeted in 2027 for the two-year initiative. Funding includes the cost of temporary staff who will manage the new permitting process and serve as a liaison between stakeholders and the City, ensuring effective support throughout the process of establishing the standards.

#### **Tree Conservation Incentive Program**

Expenditures \$100,000

This item provides \$100,000 of ongoing General Fund in SDCI to support the development of a conservation easement program to incentivize tree preservation on private property and provide incentive payments. The city will work with key external partners to design the program and make recommendations concerning implementation. The funding may be used for consulting support or contracting with a non-profit partner. Additional City funding and staffing support will be necessary to fully operationalize the program.

#### **Permitting Accountability and Customer Trust (PACT) Technology Improvements**

Expenditures \$750,000

This item adds General Fund to the Department of Construction and Inspections to support AI-powered permitting improvements. Of this amount, \$500,000 is one-time funding to purchase software that improves the applicant experience by providing tools to strengthen permit submittals. An additional \$250,000 is to support integration with existing systems, and ongoing subscription costs. This investment will help applicants understand citywide expectations early and receive customized guidance to improve application quality before formal review. This investment is expected to reduce processing time by improving application accuracy and allowing staff to focus on higher-value work, such as moving permits more efficiently through the citywide review process.

#### **Rental Registration and Inspection Ordinance (RRIO) Compliance Lead and Customer Support**

Expenditures \$(38,758)

Position Allocation 1.00

This item converts ongoing non-labor budget for consultant services to budget for a position to support the enforcement function of RRIO compliance and customer support.

# Seattle Department of Construction and Inspections

## Transfer Budget and Position to Customer Success Division

|                     |   |
|---------------------|---|
| Expenditures        | - |
| Position Allocation | - |

This item transfers one position from Leadership & Administration to the Customer Success division. This change will provide much needed capacity to expedite permits by having the position staff SDCI's Seattle Municipal Tower 4th floor kiosk.

## Sunset Position Updates

|                     |             |
|---------------------|-------------|
| Expenditures        | \$(148,589) |
| Position Allocation | (1.00)      |

This item extends sunset dates of 4.0 FTE Inspections positions through 2028, removes 1.0 FTE Inspections position, and converts 2.0 FTE Inspections positions. It also makes one sunsetting position a regular, full-time position by removing the sunset date. This item is supported by permit fees and RRIO fees in the Construction and Inspections Fund.

## Transfer Planning & Development Specialist Position to Finance

|                     |   |
|---------------------|---|
| Expenditures        | - |
| Position Allocation | - |

This item transfers one Planning & Development Specialist position from the Code Compliance Division to the Finance and Accounting Division in Seattle Department of Construction and Inspections to better align the budget for the position with the work the position will be doing on contracts for the department.

## Transfer Position to Code Compliance and Reclass

|                     |          |
|---------------------|----------|
| Expenditures        | \$13,057 |
| Position Allocation | -        |

This item transfers 1.0 FTE from the Leadership & Administration to Compliance and adds funding to reclassify the position from Accounting Technician II to Administrative Specialist III to better reflect current duties of an admin for the Inspection Support Analyst team.

## Shift Funding for Land Use Code Development Position

|              |   |
|--------------|---|
| Expenditures | - |
|--------------|---|

This item shifts \$170,000 from the General Fund to the Construction and Inspection Fund to better align the work the position performs with the budget for the position. Currently, this Land Use Code Development position performs critical work to maintain compliance with state and federal mandates governing floodplains, environmentally critical areas, and shoreline management. This work forms the technical and regulatory foundation for reviewing permit applications in floodplains and environmentally critical areas, and within the Shoreline District.

## Defund Strategic Advisor 2 Pocket

|              |             |
|--------------|-------------|
| Expenditures | \$(183,787) |
|--------------|-------------|

This ongoing item defunds 1.0 FTE Strategic Advisor 2 in the Process Improvements division. The position will remain vacant and this action is necessary to align budget with anticipated expenditures. While this is a critical position that works on technology processes, SDCI will reprioritize the work among other team members, given fewer projects moving forward due to decreased revenues.

# Seattle Department of Construction and Inspections

## Defund Information Technology Professional Pocket

Expenditures \$(202,270)

This ongoing item defunds 1.0 FTE Information Technology Professional from the Process Improvements division. The position will remain vacant, and this action is necessary to align budget with anticipated expenditures. While this is a critical position that works on technology investments, SDCI will reprioritize the work among other team members, given fewer projects moving forward due to decreased revenues.

## Construction and Inspection Fund 2026 Revenue Adjustment

Revenues \$(1,449,148)

This item adjusts Construction and Inspections Fund revenues to align with the 2026 revenue forecast. This item does include revenue changes associated with SDCI's fee changes for 2026 Fee Legislation.

## Proposed Technical

### Fund Balancing

Revenues \$9,602,177

This item balances revenues and expenditures in the Construction and Inspections Fund.

### Sound Transit Permit Facilitator

Expenditures \$169,818

Revenues \$169,818

Position Allocation 1.00

This item adds ongoing budget and position authority for 1.0 FTE Strategic Advisor 1, General Government. The position was originally authorized in the Sound Transit 3 (ST3) stand-alone legislation in 2025. This is a technical item to make the position authority ongoing. It will be funded through Permit Fees in the Construction and Inspections Fund, which will be reimbursed by Sound Transit.

### Abrogate Sunset Positions

Position Allocation (11.00)

This item abrogates 11.0 FTE Sunset Positions in the Seattle Department of Construction & Inspections (SDCI). This action makes a 2025 Mid-Year Budget reduction ongoing.

### Overhead Technical Adjustment

Expenditures \$(100,422)

This item adjusts the distribution of indirect overhead expenses across programs in the Seattle Department of Construction and Inspections (SDCI).

### Update Revenues Based on August Forecast

Revenues \$245,000

This item reflects the increase in General Fund revenues from 2026 Endorsed that were reflected in the August 2025 revenue forecast. This increase is an estimate based on actual penalty fees increasing in 2025.

# Seattle Department of Construction and Inspections

## Bargained Annual Wage Adjustment to Base Budget

Expenditures \$(1,007,936)

This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

## SCERS Retirement Contribution Rate Reduction

Expenditures \$(61,370)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

## Correcting Error at Account Code Level

Expenditures -

Correcting error at account code level to fix a negative account balance in Code Compliance due to 2025 CR SDCI-116



# Seattle Department of Construction and Inspections

## Expenditure Overview

| Appropriations  | 2024<br>Actuals   | 2025<br>Adopted   | 2026<br>Endorsed  | 2026<br>Proposed  |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>SDCI - BO-CI-U2000 - Land Use &amp; Engineering Services</b>     |                   |                   |                   |                   |
| 00100 - General Fund  | -                 | -                 | -                 | 383,787           |
| 48100 - Construction and Inspections                                | -                 | 45,005,966        | 45,056,784        | 45,194,442        |
| <b>Total for BSL: BO-CI-U2000</b>                                   | -                 | <b>45,005,966</b> | <b>45,056,784</b> | <b>45,578,229</b> |
| <b>SDCI - BO-CI-U2100 - Customer Success</b>                        |                   |                   |                   |                   |
| 00100 - General Fund  | -                 | 84,147            | 56,497            | 63,971            |
| 48100 - Construction and Inspections                                | -                 | 12,109,283        | 12,411,276        | 12,542,803        |
| <b>Total for BSL: BO-CI-U2100</b>                                   | -                 | <b>12,193,430</b> | <b>12,467,773</b> | <b>12,606,775</b> |
| <b>SDCI - BO-CI-U2200 - Land Use Services</b>                       |                   |                   |                   |                   |
| 00100 - General Fund  | 242,074           | -                 | -                 | -                 |
| 48100 - Construction and Inspections                                | 23,264,506        | -                 | -                 | -                 |
| <b>Total for BSL: BO-CI-U2200</b>                                   | <b>23,506,580</b> | -                 | -                 | -                 |
| <b>SDCI - BO-CI-U2300 - Permit Services</b>                         |                   |                   |                   |                   |
| 48100 - Construction and Inspections                                | 30,726,693        | -                 | -                 | -                 |
| <b>Total for BSL: BO-CI-U2300</b>                                   | <b>30,726,693</b> | -                 | -                 | -                 |
| <b>SDCI - BO-CI-U23A0 - Inspections</b>                             |                   |                   |                   |                   |
| 00100 - General Fund  | 223,837           | -                 | -                 | -                 |
| 48100 - Construction and Inspections                                | 32,833,116        | 34,010,816        | 35,656,151        | 34,745,390        |
| <b>Total for BSL: BO-CI-U23A0</b>                                   | <b>33,056,953</b> | <b>34,010,816</b> | <b>35,656,151</b> | <b>34,745,390</b> |
| <b>SDCI - BO-CI-U2400 - Compliance</b>                              |                   |                   |                   |                   |
| 00100 - General Fund  | 10,196,517        | 7,118,521         | 7,478,656         | 7,005,857         |
| 00164 - Unrestricted Cumulative Reserve Fund                        | 137,459           | 151,699           | 157,009           | 154,655           |
| 14500 - Payroll Expense Tax   | 454,990           | 1,586,015         | 1,586,015         | 1,586,022         |
| 30010 - REET I Capital Fund   | 345,087           | 360,000           | 360,000           | 360,000           |
| 48100 - Construction and Inspections                                | 5,965,620         | 6,247,718         | 6,537,684         | 6,645,037         |
| <b>Total for BSL: BO-CI-U2400</b>                                   | <b>17,099,672</b> | <b>15,463,953</b> | <b>16,119,364</b> | <b>15,751,571</b> |
| <b>SDCI - BO-CI-U2500 - Leadership and Administration</b>           |                   |                   |                   |                   |
| 48100 - Construction and Inspections                                | -                 | -                 | 552,382           | -                 |
| <b>Total for BSL: BO-CI-U2500</b>                                   | -                 | -                 | <b>552,382</b>    | -                 |
| <b>SDCI - BO-CI-U2600 - Government Policy, Safety &amp; Support</b> |                   |                   |                   |                   |
| 00100 - General Fund  | 1,390,780         | 1,144,422         | 1,203,487         | 899,483           |

## Seattle Department of Construction and Inspections

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| 48100 - Construction and Inspections                              | 1,549,069          | 1,764,283          | 1,846,164          | 2,093,113          |
| <b>Total for BSL: BO-CI-U2600</b>                                 | <b>2,939,849</b>   | <b>2,908,704</b>   | <b>3,049,651</b>   | <b>2,992,595</b>   |
| <b>SDCI - BO-CI-U2700 - Process Improvements</b>                  |                    |                    |                    |                    |
| 48100 - Construction and Inspections                              | -                  | 4,195,089          | 4,320,396          | 3,682,320          |
| <b>Total for BSL: BO-CI-U2700</b>                                 | <b>-</b>           | <b>4,195,089</b>   | <b>4,320,396</b>   | <b>3,682,320</b>   |
| <b>SDCI - BO-CI-U2800 - Process Improvements &amp; Technology</b> |                    |                    |                    |                    |
| 48100 - Construction and Inspections                              | 9,212,046          | -                  | -                  | -                  |
| <b>Total for BSL: BO-CI-U2800</b>                                 | <b>9,212,046</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>SDCI - BO-CI-U2900 - Technology Investments</b>                |                    |                    |                    |                    |
| 00100 - General Fund  | -                  | -                  | -                  | 750,000            |
| 48100 - Construction and Inspections                              | -                  | 8,697,306          | 9,551,903          | 9,885,646          |
| <b>Total for BSL: BO-CI-U2900</b>                                 | <b>-</b>           | <b>8,697,306</b>   | <b>9,551,903</b>   | <b>10,635,646</b>  |
| <b>Department Total</b>   | <b>116,541,792</b> | <b>122,475,264</b> | <b>126,774,403</b> | <b>125,992,525</b> |
| <b>Department Full-Time Equivalents Total*</b>                    | <b>482.00</b>      | <b>462.00</b>      | <b>462.00</b>      | <b>452.00</b>      |

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

### Budget Summary by Fund Seattle Department of Construction and Inspections

|  | <b>2024</b>        | <b>2025</b>        | <b>2026</b>        | <b>2026</b>        |
|--|--------------------|--------------------|--------------------|--------------------|
|  | <b>Actuals</b>     | <b>Adopted</b>     | <b>Endorsed</b>    | <b>Proposed</b>    |
| 00100 - General Fund                         | 12,053,208         | 8,347,090          | 8,738,640          | 9,103,098          |
| 00164 - Unrestricted Cumulative Reserve Fund | 137,459            | 151,699            | 157,009            | 154,655            |
| 14500 - Payroll Expense Tax                  | 454,990            | 1,586,015          | 1,586,015          | 1,586,022          |
| 30010 - REET I Capital Fund                  | 345,087            | 360,000            | 360,000            | 360,000            |
| 48100 - Construction and Inspections         | 103,551,050        | 112,030,460        | 115,932,739        | 114,788,750        |
| <b>Budget Totals for SDCI</b>                | <b>116,541,792</b> | <b>122,475,264</b> | <b>126,774,403</b> | <b>125,992,525</b> |

# Seattle Department of Construction and Inspections

## Revenue Overview

### 2026 Estimated Revenues

| Account Code  | Account Name                   | 2024 Actuals      | 2025 Adopted       | 2026 Endorsed      | 2026 Proposed      |
|---|--------------------------------|-------------------|--------------------|--------------------|--------------------|
| 334010  | State Grants                   | 6,963             | -                  | -                  | -                  |
| 341900  | General Government-Other Rev   | 7,100             | 5,000              | 5,000              | 10,000             |
| 350020  | Fines/Forfeits-Non-Pkg Infract | 307,084           | 170,000            | 170,000            | 300,000            |
| 350180  | Misc Fines & Penalties         | 649,820           | 300,000            | 300,000            | 410,000            |
| <b>Total Revenues for: 00100 - General Fund</b>                 |                                | <b>970,967</b>    | <b>475,000</b>     | <b>475,000</b>     | <b>720,000</b>     |
| 321900  | Bus Lic&Perm-Other             | 67,808            | -                  | -                  | -                  |
| 322010  | Nonbus Lic&Perm-Bldngs&Strc    | 35,171,496        | 47,265,706         | 50,144,322         | 50,693,222         |
| 322020  | Nonbus Lic&Perm-Refrigerati    | 1,053,805         | 1,296,791          | 1,381,083          | 1,416,301          |
| 322030  | Nonbus Lic&Perm-Use            | 5,502,555         | 6,727,055          | 7,516,838          | 5,867,573          |
| 322050  | Nonbus Lic&Perm-Electrical     | 8,323,307         | 9,173,769          | 9,934,832          | 9,931,095          |
| 322060  | Nonbus Lic&Perm-Sign           | 502,682           | 530,713            | 565,209            | 570,154            |
| 322070  | Nonbus Lic&Perm-Boiler         | 1,477,630         | 1,793,832          | 2,179,506          | 2,018,807          |
| 322080  | Nonbus Lic&Perm-Elevator       | 4,671,206         | 6,208,768          | 6,987,485          | 7,149,976          |
| 322090  | Nonbus Lic&Perm-Furn & Oil     | 480,843           | -                  | -                  | -                  |
| 322270  | Nonbus Lic&Perm-Energy         | 500,000           | -                  | -                  | -                  |
| 322900  | Nonbus Lic&Perm-Other          | 3,363,964         | -                  | -                  | -                  |
| 341050  | Word Proc/Printing/Dupl Svcs   | 4                 | -                  | -                  | -                  |
| 341090  | Sales Of Merchandise           | 907               | -                  | -                  | -                  |
| 341190  | Personnel Service Fees         | 185               | -                  | -                  | -                  |
| 341900  | General Government-Other Rev   | 520,918           | 6,123,678          | 6,200,534          | 6,200,534          |
| 342070  | Condominium Conversion Fees    | 2,506             | -                  | -                  | -                  |
| 342080  | Vacant Building Inspect Fees   | 597,069           | -                  | -                  | -                  |
| 342100  | Rental Housing Regist Fees     | 3,173,511         | 3,596,318          | 3,095,136          | 3,834,503          |
| 343180  | Drainage Permit Fees           | 4,295,621         | 5,886,577          | 6,719,078          | 5,834,929          |
| 343300  | Abatement Charges              | 574,138           | -                  | -                  | -                  |
| 343310  | Recoveries                     | 3,774,397         | -                  | -                  | -                  |
| 344900  | Transportation-Other Rev       | 523,559           | 381,489            | 406,286            | 333,885            |
| 350190  | Nsf Check Fees                 | 231               | -                  | -                  | -                  |
| 360020  | Inv Earn-Residual Cash         | -                 | 3,271,117          | 3,271,117          | 3,271,117          |
| 360220  | Interest Earned On Deliquent A | (350)             | -                  | -                  | -                  |
| 360360  | Sponsorship And Royalties      | 163               | -                  | -                  | -                  |
| 360900  | Miscellaneous Revs-Other Rev   | 12,024            | 8,064,477          | 8,064,477          | 8,064,477          |
| <b>Total Revenues for: 48100 - Construction and Inspections</b> |                                | <b>74,590,176</b> | <b>100,320,290</b> | <b>106,465,902</b> | <b>105,186,573</b> |

## Seattle Department of Construction and Inspections

|   |  |                   |                    |                    |                    |
|---|--|-------------------|--------------------|--------------------|--------------------|
| 400000  | Use of/Contribution to Fund<br>Balance | -                 | 11,710,170         | 9,466,837          | 9,602,177          |
| <b>Total Resources for:48100 - Construction and Inspections</b> |  | <b>74,590,176</b> | <b>112,030,460</b> | <b>115,932,739</b> | <b>114,788,750</b> |
| <b>Total SDCI Resources</b>                                     |  | <b>75,561,143</b> | <b>112,505,460</b> | <b>116,407,739</b> | <b>115,508,750</b> |

# Seattle Department of Construction and Inspections

## Appropriations by Budget Summary Level and Program

### SDCI - BO-CI-U2000 - Land Use & Engineering Services

The purpose of the Land Use & Engineering Services Budget Summary Level is to provide a comprehensive review of development plans and to process land use and building permits.

| <b>Program Expenditures</b>         | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Land Use                            | -                       | 6,503,228               | 6,293,979                | 6,715,214                |
| Land Use & Engineering Services CBA | -                       | 3,923,387               | 3,923,387                | 3,923,387                |
| Permit & Engineering                | -                       | 34,579,351              | 34,839,418               | 34,939,628               |
| <b>Total</b>                        | <b>-</b>                | <b>45,005,966</b>       | <b>45,056,784</b>        | <b>45,578,229</b>        |
| Full-time Equivalents Total*        | -                       | 143.00                  | 143.00                   | 132.00                   |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Land Use & Engineering Services Budget Summary Level:

#### Land Use

The purpose of the Land Use Program is to provide discretionary permit review for Master Use Permits and advise on land use policy and technical matters for all permit reviews.

| <b>Expenditures/FTE</b>     | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Land Use                    | -                       | 6,503,228               | 6,293,979                | 6,715,214                |
| Full Time Equivalents Total | -                       | 26.00                   | 26.00                    | 24.00                    |

#### Land Use & Engineering Services CBA

The purpose of the Land Use & Engineering Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Land Use & Engineering Services BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

| <b>Expenditures/FTE</b>             | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Land Use & Engineering Services CBA | -                       | 3,923,387               | 3,923,387                | 3,923,387                |

#### Permit & Engineering

The purpose of the Permit & Engineering Program is to manage the land use and construction permit review process, facilitate the review of development plans, and perform technical code review.

| <b>Expenditures/FTE</b> | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Permit & Engineering    | -                       | 34,579,351              | 34,839,418               | 34,939,628               |

# Seattle Department of Construction and Inspections

|                             |   |        |        |        |
|-----------------------------|---|--------|--------|--------|
| Full Time Equivalents Total | - | 117.00 | 117.00 | 108.00 |
|-----------------------------|---|--------|--------|--------|

## **SDCI - BO-CI-U2100 - Customer Success**

The purpose of the Customer Success Budget Summary Level is to provide pre-application customer service and guidance on the permit application process and to fully support the customer experience throughout the permit review and inspections process to ensure successful outcomes for SDCI's customers.

| <b>Program Expenditures</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Customer Success             | -                       | 10,778,441              | 11,052,783               | 11,191,785               |
| Customer Success CBA         | -                       | 1,414,990               | 1,414,990                | 1,414,990                |
| <b>Total</b>                 | -                       | <b>12,193,430</b>       | <b>12,467,773</b>        | <b>12,606,775</b>        |
| Full-time Equivalents Total* | -                       | 49.00                   | 49.00                    | 50.00                    |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

*The following information summarizes the programs in Customer Success Budget Summary Level:*

### **Customer Success**

The purpose of the Customer Success Program is to provide an enhanced experience centered around the customer, increase customer satisfaction, and provide consistent, equitable access to pre-application and early application assistance as well as to support the customer throughout the permit review and inspections process to ensure successful outcomes.

| <b>Expenditures/FTE</b>     | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Customer Success            | -                       | 10,778,441              | 11,052,783               | 11,191,785               |
| Full Time Equivalents Total | -                       | 49.00                   | 49.00                    | 50.00                    |

### **Customer Success CBA**

The purpose of the Customer Success CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Customer Success BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

| <b>Expenditures/FTE</b> | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Customer Success CBA    | -                       | 1,414,990               | 1,414,990                | 1,414,990                |

## Seattle Department of Construction and Inspections

### **SDCI - BO-CI-U2200 - Land Use Services**

The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.

| <b>Program Expenditures</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Land Use Services            | 23,506,580              | -                       | -                        | -                        |
| <b>Total</b>                 | <b>23,506,580</b>       | -                       | -                        | -                        |
| Full-time Equivalents Total* | 103.00                  | -                       | -                        | -                        |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### **SDCI - BO-CI-U2300 - Permit Services**

The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.

| <b>Program Expenditures</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Permit Services              | 30,726,693              | -                       | -                        | -                        |
| <b>Total</b>                 | <b>30,726,693</b>       | -                       | -                        | -                        |
| Full-time Equivalents Total* | 109.00                  | -                       | -                        | -                        |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### **SDCI - BO-CI-U23A0 - Inspections**

The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.

| <b>Program Expenditures</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Inspections                  | 33,056,953              | 31,284,715              | 32,930,050               | 32,019,289               |
| Inspections Services CBA     | -                       | 2,726,100               | 2,726,100                | 2,726,100                |
| <b>Total</b>                 | <b>33,056,953</b>       | <b>34,010,816</b>       | <b>35,656,151</b>        | <b>34,745,390</b>        |
| Full-time Equivalents Total* | 123.00                  | 118.00                  | 118.00                   | 117.00                   |

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*The following information summarizes the programs in Inspections Budget Summary Level:*

#### **Inspections**

# Seattle Department of Construction and Inspections

The purpose of the Inspections Program is to provide timely on-site inspections of property under development at predetermined stages of construction; work closely with project architects, engineers, developers, contractors, and other City of Seattle departments to approve projects as substantially complying with applicable City codes, ordinances, and approved plans; and to issue final approvals for occupancy.

| <b>Expenditures/FTE</b>     | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Inspections                 | 33,056,953              | 31,284,715              | 32,930,050               | 32,019,289               |
| Full Time Equivalents Total | 123.00                  | 118.00                  | 118.00                   | 117.00                   |

## Inspections Services CBA

The purpose of the Inspections Services CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the Inspections BCL for construction inspections and electrical inspections with plan review. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

| <b>Expenditures/FTE</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|--------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Inspections Services CBA | -                       | 2,726,100               | 2,726,100                | 2,726,100                |

## **SDCI - BO-CI-U2400 - Compliance**

The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.

| <b>Program Expenditures</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Compliance                   | 14,455,638              | 12,659,633              | 13,190,517               | 12,815,631               |
| Rental Housing               | 2,644,034               | 2,804,320               | 2,928,847                | 2,935,940                |
| <b>Total</b>                 | <b>17,099,672</b>       | <b>15,463,953</b>       | <b>16,119,364</b>        | <b>15,751,571</b>        |
| Full-time Equivalents Total* | 60.00                   | 58.00                   | 58.00                    | 59.00                    |

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*The following information summarizes the programs in Compliance Budget Summary Level:*

## Compliance

The purpose of the Compliance Program is to investigate and respond to violations of code standards for the development, use, maintenance, and management of land and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system, reduce the deterioration of structures and properties to reduce blight, and manage the adoption of administrative rules and response to claims. The program also supports outreach and education for landlords and tenants, working in coordination with other departments and community organizations.

| <b>Expenditures/FTE</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2026</b> |
|-------------------------|-------------|-------------|-------------|-------------|
|-------------------------|-------------|-------------|-------------|-------------|



## Seattle Department of Construction and Inspections

|                             | Actuals    | Adopted    | Endorsed   | Proposed   |
|-----------------------------|------------|------------|------------|------------|
| Compliance                  | 14,455,638 | 12,659,633 | 13,190,517 | 12,815,631 |
| Full Time Equivalents Total | 46.00      | 44.00      | 44.00      | 44.00      |

### Rental Housing

The purpose of the Rental Housing Program is to improve the quality of the rental housing stock in Seattle and investigate and respond to violations of tenant protection regulations. By registering and inspecting all rental housing properties the program helps ensure key life, health and safety standards are met. The program provides assistance to property owners and tenants regarding relocation assistance, just cause eviction, and other duties and responsibilities of owners and tenants.

|                             | 2024<br>Actuals | 2025<br>Adopted | 2026<br>Endorsed | 2026<br>Proposed |
|-----------------------------|-----------------|-----------------|------------------|------------------|
| Expenditures/FTE            |                 |                 |                  |                  |
| Rental Housing              | 2,644,034       | 2,804,320       | 2,928,847        | 2,935,940        |
| Full Time Equivalents Total | 14.00           | 14.00           | 14.00            | 15.00            |

### **SDCI - BO-CI-U2500 - Leadership and Administration**

The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.

| Program Expenditures          | 2024<br>Actuals | 2025<br>Adopted | 2026<br>Endorsed | 2026<br>Proposed |
|-------------------------------|-----------------|-----------------|------------------|------------------|
| Citywide Indirect Costs       | -               | 30,705,528      | 31,925,265       | 31,261,358       |
| Departmental Indirect Costs   | -               | 6,058,706       | 6,330,825        | 6,289,897        |
| Divisional Indirect Costs     | -               | 2,533,284       | 2,642,692        | 2,677,197        |
| Indirect Cost Recovery Offset | -               | (39,297,517)    | (40,346,399)     | (40,228,452)     |
| <b>Total</b>                  | -               | -               | <b>552,382</b>   | -                |
| Full-time Equivalents Total*  | 67.00           | 72.00           | 72.00            | 72.00            |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

### Citywide Indirect Costs

The purpose of the Citywide Indirect Costs Program is to collect and allocate departmental central costs such as pooled costs, paid-time-off, and other City central costs. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

|                         | 2024<br>Actuals | 2025<br>Adopted | 2026<br>Endorsed | 2026<br>Proposed |
|-------------------------|-----------------|-----------------|------------------|------------------|
| Expenditures/FTE        |                 |                 |                  |                  |
| Citywide Indirect Costs | -               | 30,705,528      | 31,925,265       | 31,261,358       |

### Departmental Indirect Costs

## Seattle Department of Construction and Inspections

The purpose of the Departmental Indirect Costs Program is to lead and support department employees; provide policy guidance and financial stewardship; manage the public disclosure of documents; and oversee relationships with the community, government agencies, and the media. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

| <b>Expenditures/FTE</b>     | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Departmental Indirect Costs | -                       | 6,058,706               | 6,330,825                | 6,289,897                |
| Full Time Equivalents Total | 40.00                   | 42.00                   | 42.00                    | 42.00                    |

### Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Program is to provide support functions for SDCI's primarily fee funded programs: Land Use Services, Permit Services, Inspections; and for the fee-funded portion of the Government Policy, Safety and Support Program. The costs in this program are allocated only to the programs described above.

| <b>Expenditures/FTE</b>     | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Divisional Indirect Costs   | -                       | 2,533,284               | 2,642,692                | 2,677,197                |
| Full Time Equivalents Total | 27.00                   | 30.00                   | 30.00                    | 30.00                    |

### Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery Offset Program is to offset the proportionate share of Citywide Indirect Costs, Departmental Indirect Costs, and Divisional Indirect Costs that allocate to the department's other Budget Summary Level programs as overhead. It is necessary to offset the full cost of indirect cost programs to calculate the budget appropriation and revenue requirements of the related programs.

| <b>Expenditures/FTE</b>       | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Indirect Cost Recovery Offset | -                       | (39,297,517)            | (40,346,399)             | (40,228,452)             |

### SDCI - BO-CI-U2600 - Government Policy, Safety & Support

The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

| <b>Program Expenditures</b>   | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Govt Policy, Safety & Support | 2,939,849               | 2,908,704               | 3,049,651                | 2,992,595                |
| <b>Total</b>                  | <b>2,939,849</b>        | <b>2,908,704</b>        | <b>3,049,651</b>         | <b>2,992,595</b>         |
| Full-time Equivalents Total*  | 11.00                   | 11.00                   | 11.00                    | 11.00                    |

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## Seattle Department of Construction and Inspections

### **SDCI - BO-CI-U2700 - Process Improvements**

The purpose of the Process Improvements Budget Summary Level is to implement innovative permitting technology and process improvement solutions for SDCI.

| <b>Program Expenditures</b>  | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Process Improvements         | -                       | 4,195,089               | 4,320,396                | 3,682,320                |
| <b>Total</b>                 | -                       | <b>4,195,089</b>        | <b>4,320,396</b>         | <b>3,682,320</b>         |
| Full-time Equivalents Total* | -                       | 11.00                   | 11.00                    | 11.00                    |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### **SDCI - BO-CI-U2800 - Process Improvements & Technology**

The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.

| <b>Program Expenditures</b>   | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Process Improvements and Tech | 9,212,046               | -                       | -                        | -                        |
| <b>Total</b>                  | <b>9,212,046</b>        | -                       | -                        | -                        |
| Full-time Equivalents Total*  | 9.00                    | -                       | -                        | -                        |

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### **SDCI - BO-CI-U2900 - Technology Investments**

The purpose of the Technology Investments Budget Summary Level is to maintain the Seattle Department of Construction and Inspections' permitting technology products and programs.

| <b>Program Expenditures</b> | <b>2024<br/>Actuals</b> | <b>2025<br/>Adopted</b> | <b>2026<br/>Endorsed</b> | <b>2026<br/>Proposed</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Technology Investments      | -                       | 8,697,306               | 9,551,903                | 10,635,646               |
| <b>Total</b>                | -                       | <b>8,697,306</b>        | <b>9,551,903</b>         | <b>10,635,646</b>        |

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