

The City of Annapolis

FY 27 Budget

Department of Planning and Zoning

Presented By: Christopher Jakubiak, Director



FY 26 Accomplishments

1. Reduced average days for residential building permit reviews from 27 to 14. This computes to a 48% improvement.
1. Reduced average days for commercial building permit reviews from 16 to 9, for a 44% improvement.
1. Expedited (with next-day approvals) 240 simple residential permits.

These improvements were achieved through the addition of one Architectural Plan Reviewer and one internal promotion. Annual cost \$191, 030 (2025 dollars).

Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
% of zoning violations resolved with just a Notice of Violation letter or personal outreach	80%	n/a	83%	85%
Major Site Design Plan / Planned Development Review: Average working days, application to approval	90 days	88 days	85 days	80 days
Minor Site Design Review: Average business days, application to approval	30 days	51 days	57 days	50 days
Building Permits (Commercial): Average in-house business days per submittal	20 days	27 days	14 days	15 days
Building Permits (Residential): Average in-house business days per submittal	15 days	16 days	9 days	9 days

* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)

An aerial photograph of a city waterfront. In the foreground, a large, modern, multi-story white building with a grey roof is situated on the left. To its right is a marina with several boats docked. The water is dark blue. In the background, a dense urban area with various buildings and trees is visible. A large, domed building is prominent on the right side. The sky is clear and blue. The text "Budget Enhancements" is overlaid in the center in a large, white, sans-serif font.

Budget Enhancements

Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
<p>The Chief of Code Enforcement manages building code review and permitting, building inspections, housing/property maintenance inspections, floodplain management, etc. This is too much for one person. We cannot sustain performance gains and execute strategy without capacity.</p>	<p>This new Assistant Chief of Code Enforcement (N14) position will allow closer management of both lines of authority: (1) Building Plan Reviews, Permitting, and Inspections and (2) Housing and Property Maintenance Inspections, including STRs.</p>	<p>\$166,367</p>	<p>Yes</p>
<p>In addition to the above, staff numbers in permitting and enforcement have remained unchanged for at least 20 years, despite increases in service.</p>	<p>This new position, Permits Associate (N9), will provide the capacity we need to manage many things including STRs. Annual STR licensing fees or more than 2x this cost.</p>	<p>\$117,306</p>	<p>Yes</p>
<p>Last year the position of Assistant Chief of Historic Preservation was advertised as a civil service position but hired as a contract position. Retention of a super star is contingent on resolving this challenge.</p>	<p>Convert Assistant Chief of Historic Preservation (N13) position to civil service.</p>	<p>\$47,614</p>	<p>Yes</p>

Budget Trends



Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits	\$3,929,954	\$4,363,788	\$4,140,205	\$4,657,225	\$5,538,500
Contractual Services	\$188,655	\$217,604	\$221,682	\$190,800	\$169,350
Supplies & Other	\$221,862	\$292,850	\$247,875	\$516,156	\$194,550
Capital Outlay	\$7,745	\$0	\$6,748	\$0	\$0
Total	\$4,348,226	\$4,874,243	\$4,616,509	\$6,414,400	\$5,902,400
<i>Change from previous year (%)</i>		12.1%	-5.3%	38.9%	-8.0%

Revenue vs Operating

$$\begin{aligned} & (\$3,945,150 \text{ FY 27 revenue total proposed}) / \\ & (\$5,902,400 \text{ FY 27 operating budget total proposed}) \\ & = \mathbf{66.8\%} \end{aligned}$$

66.8% of operating cost is covered by Revenue



Questions ?