

BUILDING DEPARTMENT FY 2020

Budget Presentation

FY18 Service Summary

Building Department

- **Mission:**
- Promote building safety through code compliance
- Assist citizens, contractors and design professionals in completing successful building projects
- Enhance neighborhood quality of life
- Assure Pocatello is compliant with state building code laws.

FY18 Output Summary

- The Building Department processed 3,381 permits in 2018, up from 3,070 in 2017.
- The Building Inspectors completed 4,727 inspections in 2018, down from 5,140 in 2017.
- The Building Department has contracted with Chubbuck to provide inspection services and inspectors provided inspection services for 337 permits that were issued in Chubbuck, up from 268 in 2017, 103 for plumbing and 234 for electrical and the result added \$31,390 in revenue for 2018, down from \$78,847 in 2017.
- The Building Department issued permits for 132 new single family homes in 2018 up from 99 in 2017.
- The total value of construction within Pocatello that required building permits was \$41,047,525 for 2018, down from \$123,443 in 2017.
- Totals for 2018 are \$593,790 revenue and \$593,666 expenses.

Measures of Effectiveness,
Key Accomplishments:

- Current staffing level is the same as it was in 1999.
- We continue to offer inspection services for all phases of construction and offer a maximum of four hour service for requests.
- We have a fully certified staff, including one of our permit technicians.

Issues and Concerns:

- At a national and state level, local building departments have become a convenient place to locate enforcement authority for a number of requirements, including accessibility standards, energy conservation requirements, alternative energy options, environmental regulations, wild land interface standards, hillside construction regulations, etc. Each item adds to our area of responsibility, increases our work load and requires more time and expertise.

Issues and Concerns:

- It is a challenge to assure building projects meet the adopted standards and still allow property owners and contractors to obtain the product they desire at a cost they feel comfortable with.
- “WELL BUILT BUILDINGS” are an asset to the community and will remain safe and sound well into the future; adequate building codes and competent inspection practices will assure this outcome.

Budget Comparison FY19 to FY20 – Personnel

Building Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$336,380	\$369,698	\$33,318	9.90%	
Benefits, Medical	\$85,530	\$98,015	\$12,485	14.60%	
Benefits, Other	\$80,956	\$87,057	\$6,101	7.54%	\$51,904

Building Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$502,866	\$554,770	\$51,904	10.32%
% of budget to labor	80.42%	85.43%		
Remainder (operating & capital)	\$122,440	\$94,630	-\$27,810	-22.71%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	6	6	0	0

Budget Comparison FY19 to FY20 – Operating

Building Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$29,050	\$9,050	-\$20,000	-68.85%	
Professional Services	\$7,680	\$7,680	\$0	0.00%	
Repair Services	\$8,600	\$8,600	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$14,204	\$14,204	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		-\$20,000

Budget Authority Increase Request :

- None Requested

Proposed Fee Increases:

- No proposed fee increases

