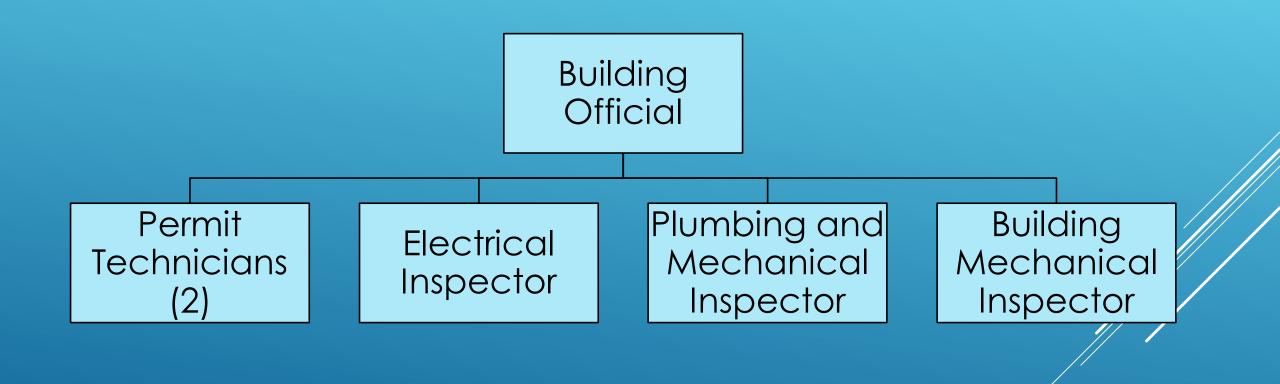
FISCAL YEAR 2022-23 BUDGET PRESENTATIONS

Building Department

BUILDING DEPARTMENT





BUILDING DEPARTMENT

				FY23		
	FY20	FY 21	FY22	PROPOSED		
	ACTUALS	ACTUALS	BUDGET	BUDGET	Variance \$	Variance %
DEPT 001-0500						
Pay and Benefits	516,898	462,461	627,188	582,633	-44,555	-7.10%
Operations - Materials and Services	55,161	37,077	46,134	47,516	1,382	3.00%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0	0	0	
Transfers	99,214	119,377	119,059	119,059	0	0.00%
Other	0	0	0	0	0	
DEPT 001-0500 FUNDS - TOTAL	671,273	618,915	792,381	749,208	-43,173	-5.45%

Building Department Full-Time Equivalent Positons									
								FY17	
								to	
								FY23	
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Change	
Autorized	6	6	6	6	6	6	6	0	
Estimated Filled	6	6	6	6	6	6	6	0	

BUILDING DEPARTMENT STATISTICS

- Building permits processed: FY 2021-3,4118 FY 2022- 3,747
- <u>Building Inspections completed</u>:
 FY 2021 5,183 FY 2022 5,600
- Permits issued for new single-family homes: FY 2021 – 107 FY 2022 – 150
- > <u>Total construction value</u>:

2021 - \$55,788,212.00 2022 - \$91,066,770.00

> Collected revenues:

FY 2021 - \$830,705.00 FY 2022 - 1,082,876.76

DEPARTMENT IMPROVEMENTS

<u>Community Development (permitting software)</u>:

- \$ 207,135.00 (purchase price)
- \$ 20,000.00-annual subscription fee after purchase
- The subscription fees are less, so the annual cost to the City is projected to go down by at least \$3000.00.
- It is a more efficient, user friendly software that will benefit multiple City departments, contractors, City inspectors, and homeowners.
- It is a 24 hour online permitting system so contractors can pull and pay for permits as well as schedule inspections without being restricted to City office hours.
- It is important for the City of Pocatello to stay up to date with current technology to keep up with growing demands of construction.
- > <u>New Vehicle</u>:

\$ 49,000

FISCAL YEAR 22-23

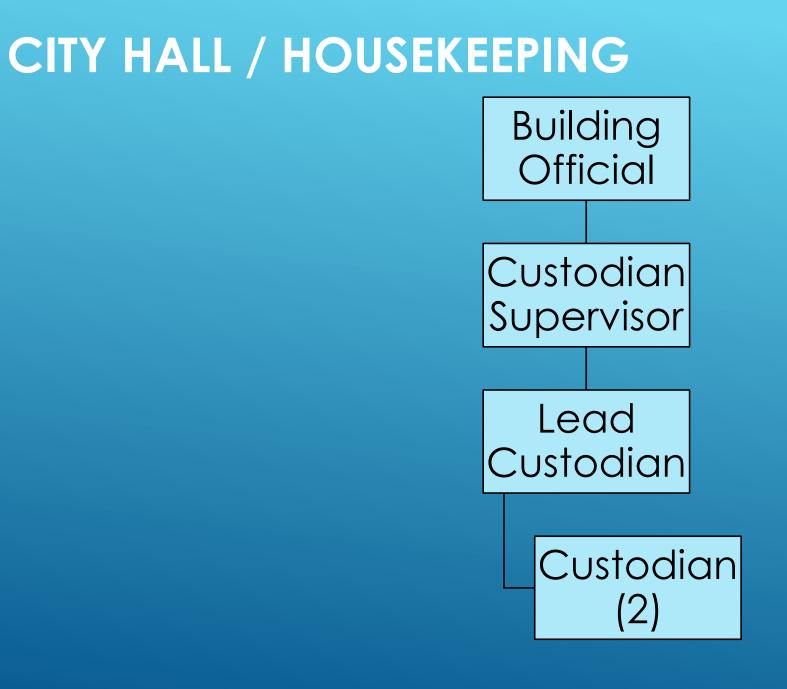
FUND 964-ABATEMENT

FUNDING FOR FUND 946 IS FROM 2% OF TOTAL BUILDING PERMITS FEES.

* FY 2022 EXPENDITURES \$115,833.00 * FY 2023 EXPENDITURES \$115,833.00 * FUND BALANCE = \$221,350.07

FISCAL YEAR 2022-23 BUDGET PRESENTATIONS

CITY HALL





	FY20	FY 21	FY22	FY23 PROPOSED		
	ACTUALS	ACTUALS	BUDGET	BUDGET	Variance \$	Variance %
DEPT 001-0300						
Pay and Benefits	235,206	243,902	250,906	258,361	7,455	2.97%
Operations - Materials and Service	202,658	231,850	138,452	439,247	300,795	217.26%
Capital Outlay	500				0	
Debt Service					0	
Transfers	33,955	29,126	31,391	31,391	0	0.00%
Other	0	0	0	0	0	
DEPT 001-0300 FUNDS - TOTAL	472,319	504,878	420,749	728,999	308,250	73.26%

City Hall/Housekeeping Department Full-Time Equivalent Positons								
								FY17
								to
								FY23
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Change
Autorized	4	4	4	4	4	4	4	0
Estimated Filled	4	4	4	4	4	4	4	