

City of Idaho Falls

Community Development Services Fiscal Year 2020/21 Budget Presentation

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



Department Structure

Divisions Within the Department:

- *Building*
- *Planning*
 - *Planning*
 - *Code Enforcement*
 - *CDBG*
- *BMPO (No supervisory role)*

Funds Managed by this Department (Other than General Fund Tax/Permit Revenues)

- *CDBG*
- *CV-CDBG*
- *EPA Brownfields Grant*



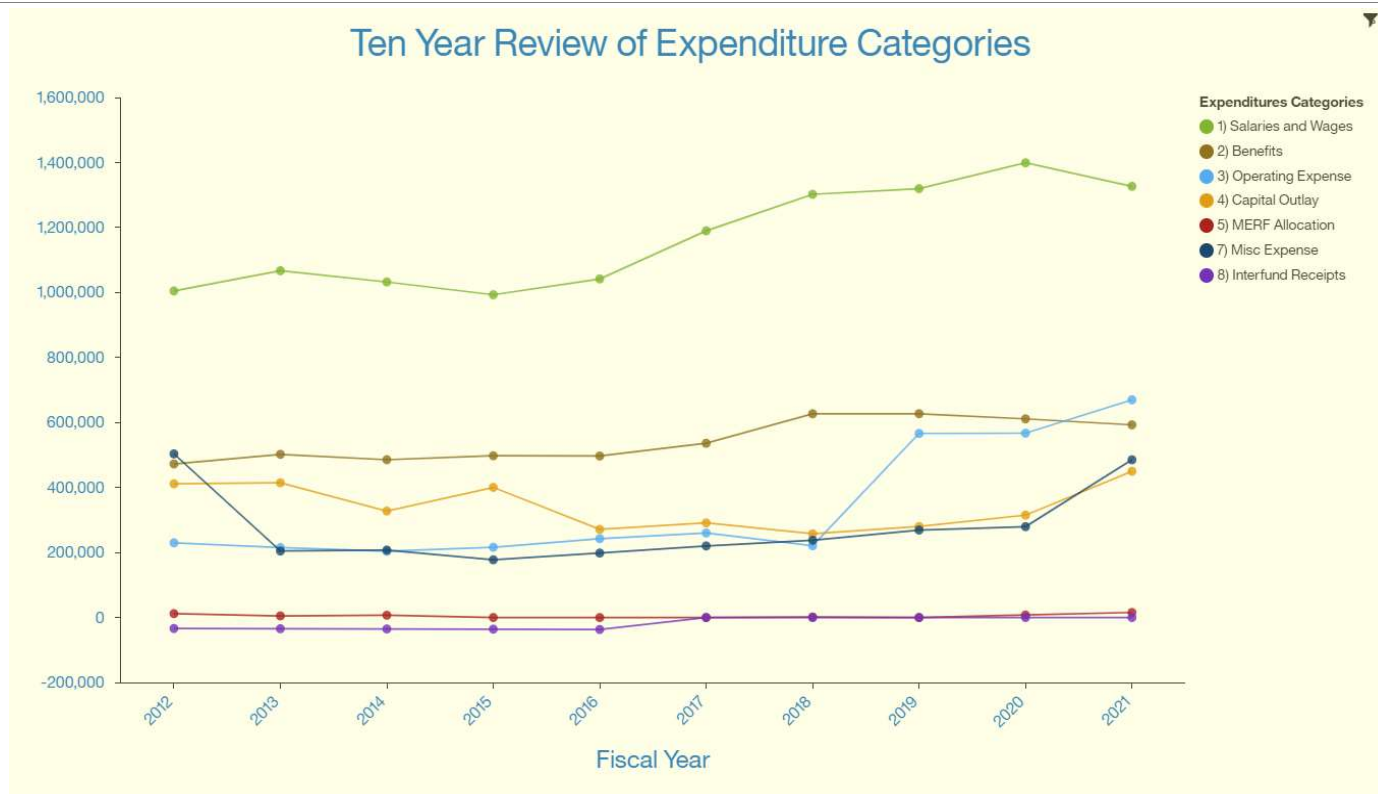
Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Administration	\$2,206,734	\$1,301,400	\$2,231,335	\$1,838,700	\$24,601	1%	17
BMPO	\$384,362	\$300,000	\$345,954	\$285,000	(\$38,408)	(11%)	3
CDBG Program	\$503,740	\$400,000	\$877,810	\$750,000	\$374,070	43%	1
Total	\$3,094,836	\$2,001,400	\$3,455,099	\$2,873,700	\$360,263	10%	21

Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Business Improvement District	\$85,000	\$90,000	\$85,000	\$90,000	-	-	-
Total	\$85,000	\$90,000	\$85,000	\$90,000	-	-	-

Department Budget Overview



2020/21 Highlights, Strategies and Goals

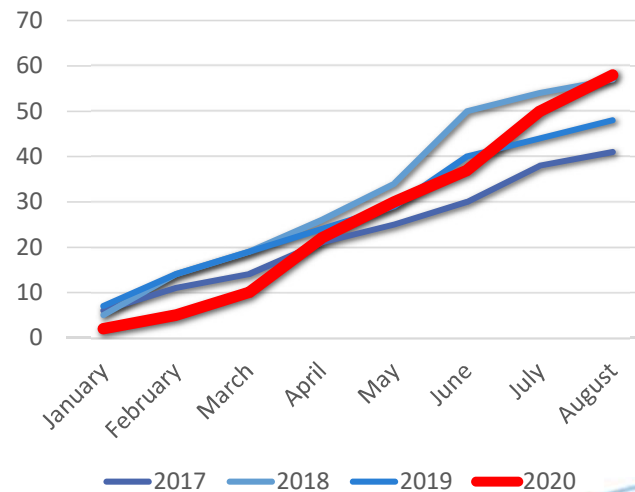
- Priorities by Division
 - Building Division
 - Update e-TRAKiT
 - Maintain front counter and inspection staff
 - Experiment with contract inspection staff
 - Planning Division
 - Comprehensive/Strategic Planning
 - Professional services
 - Code Enforcement
 - Monitor efficiency with part-time office assistant/clerk
 - CDBG
 - Spend the grants (see next slide)
 - Update 5-year Consolidated Plan



2020/21 Highlights, Strategies and Goals

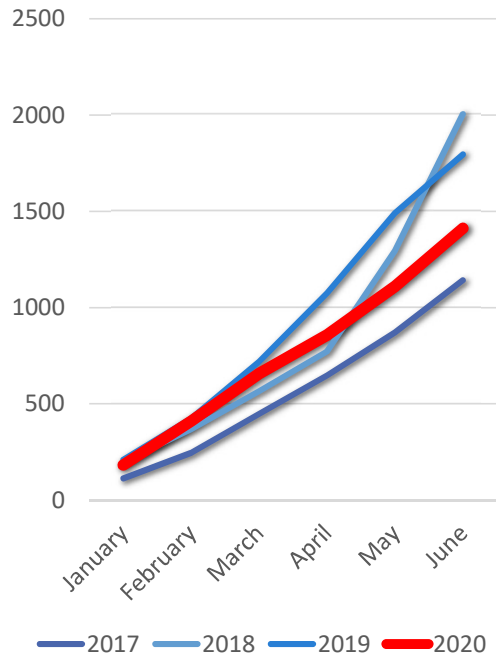
- Priorities (cont'd)
 - Spend the Grants!
 - EPA Brownfields: Final Year of Grant. \$346,627.34 remaining balance
 - CV-CDGB: \$250,000 needs to be spent quickly
 - CDBG: Total balance of funds that could be spent.
- Concerns
 - All Divisions: KEEPING UP THE PACE

P&Z Applications
Cumulative Total

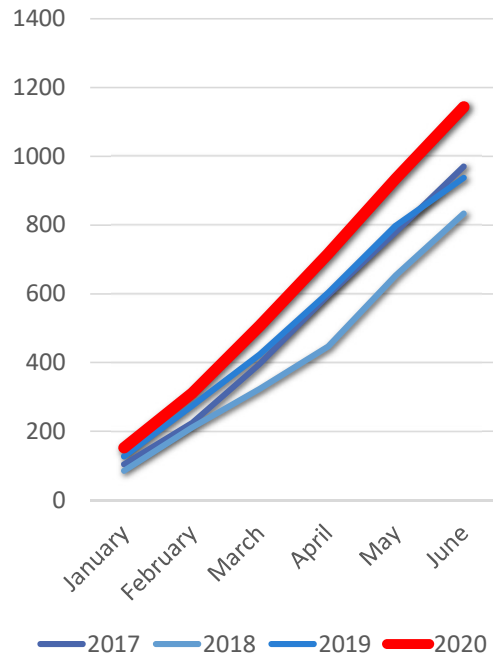


2020/21 Highlights, Strategies and Goals

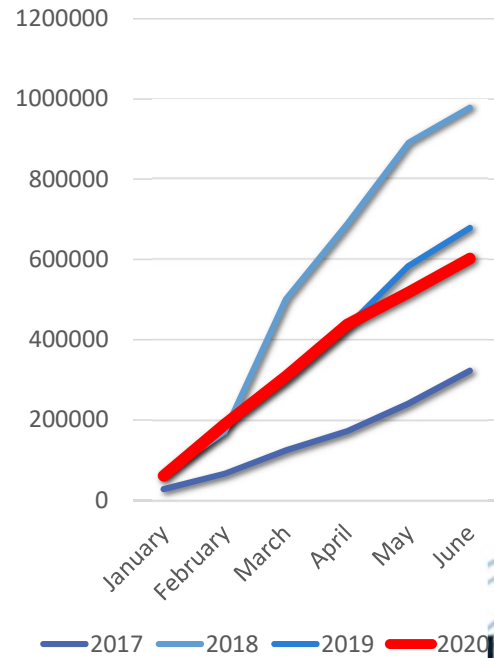
Permits Applied YTD



Permits Issued YTD



Fees Collected



Fees

Fee Changes:

-Removing RSC-1 Plan Application Fee. RSC-1 Zone no longer exists

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