

# City of Idaho Falls

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## ***Community Development Services Fiscal Year 2021/22 Budget Presentation***

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



# Department Structure

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## *Divisions Within the Department*

- *Building*
- *Planning*
  - *Grants Administration*
- *BMPO*

# Department Budget Overview

Department	2020/21 Expenditure Budget	2020/21 Revenue Budget	2021/22 Proposed Expenditure Budget	2021/22 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Proposed Position Count
CDS Administration	\$2,521,335	\$1,838,700	\$2,159,113	\$1,689,000	(\$362,222)	(14%)	16
BMPO	\$345,954	\$285,000	\$644,002	\$585,000	\$298,048	86%	3
CDBG Program	\$877,810	\$750,000	\$1,021,319	\$883,825	\$143,509	16%	2
<b>Total</b>	<b>\$3,745,099</b>	<b>\$2,873,700</b>	<b>\$3,824,434</b>	<b>\$3,157,825</b>	<b>\$79,335</b>	<b>2%</b>	<b>21</b>

# Department Budget Overview

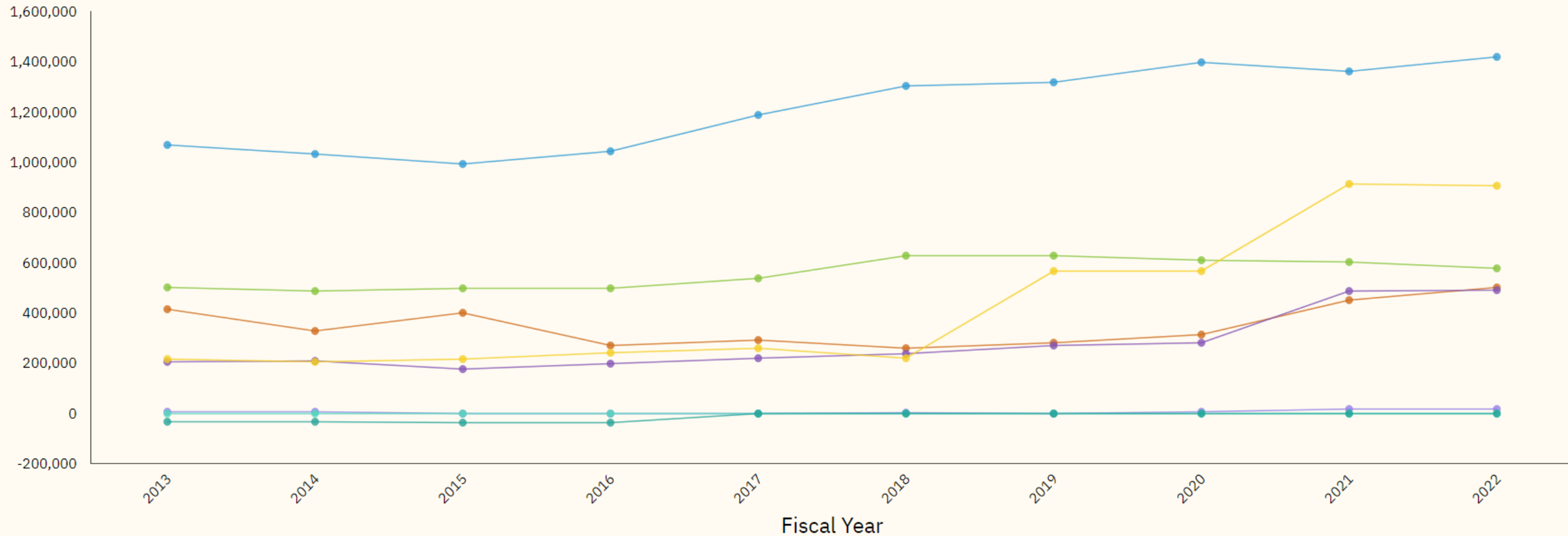
Department	2020/21 Expenditure Budget	2020/21 Revenue Budget	2021/22 Proposed Expenditure Budget	2021/22 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Proposed Position Count
Business Improvement District	\$85,000	\$90,000	\$85,000	\$90,000	-	-	-
<b>Total</b>	<b>\$85,000</b>	<b>\$90,000</b>	<b>\$85,000</b>	<b>\$90,000</b>	-	-	-

# Department Budget Overview

## Ten Year Review of Expenditure Categories

### Expenditures Categories

● 1) Salaries and Wages ● 2) Benefits ● 3) Operating Expense ● 4) Capital Outlay ● 5) MERF Allocation ● 7) Misc Expense ● 8) Other Adjustments ● 9) Interfund Receipts



# 2021/22 Highlights Strategies and Goals

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- Grants Coordinator
  - Continue spending additional funds received
  - Partner with other Departments on grants
- TRAKiT fixes OR begin process to move to a new system
- Professional Services
  - Fiscal Impact Analysis
  - Community Engagement Manual
  - Comprehensive Plan Implementation



# The Bottom Line

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Revenues	Expenditures	Net Provide (Usage)
\$3,157,825	\$3,824,434	\$(666,609)