



# Department of Buildings – 067

Fiscal Year 2023

## Budget Recommendation Fact Sheet

### \$38.61 mil

FY23 Proposed Budget

### \$3.50 mil

More than  
FY22 Budget 



### 288

Budgeted  
Positions

### 17 positions

More than  
FY22 Budget 

### 16.6%

Vacancy Rate (est.)  
as of Oct 2022

**63.0% funded**  
with Corporate Funds

### \$34.22 mil

Personnel

### \$4.38 mil

Non-personnel

## Department Overview

### Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$31,542.7	\$34,223.0	\$2,680.4	8.5%
01 - Contractual Services	\$3,111.1	\$3,888.7	\$777.6	25.0%
02 - Travel	\$331.0	\$372.8	\$41.8	12.6%
03 - Commodities and Materials	\$60.0	\$62.0	\$2.0	3.3%
09 - Financial Purposes as Specified	\$50.0	\$50.0	\$0.0	0.0%
94 - Transfers and Reimbursements	\$10.0	\$10.0	\$0.0	0.0%
<b>Total Appropriation</b>	<b>\$35,104.7</b>	<b>\$38,606.5</b>	<b>\$3,501.7</b>	<b>10.0%</b>

*Amounts in Thousands*

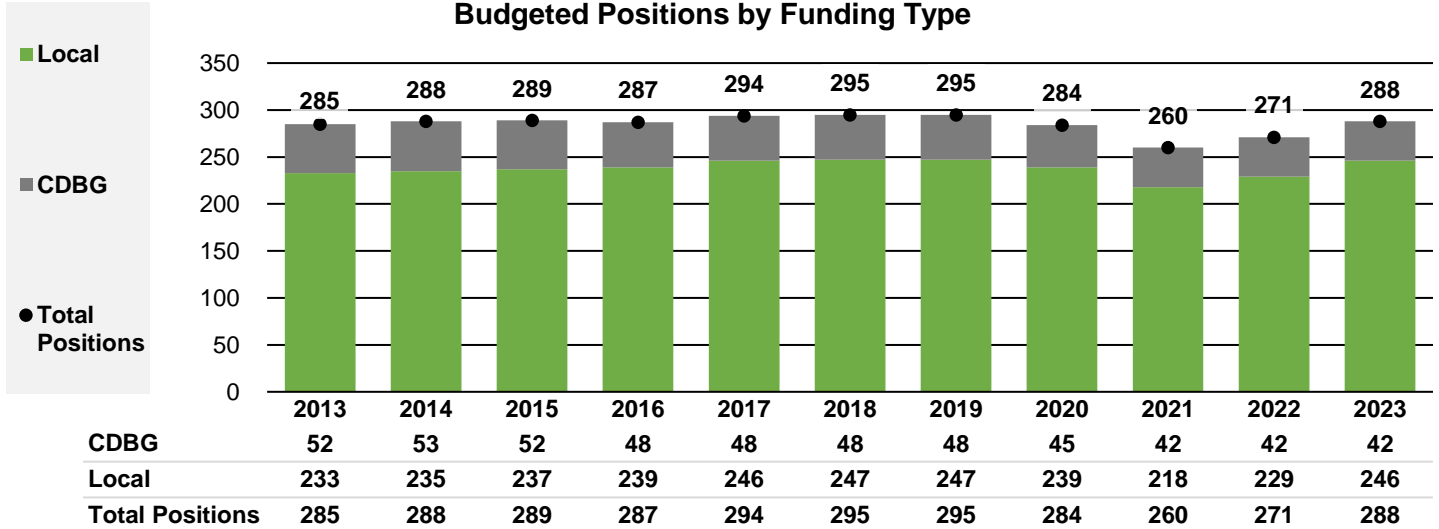
- The *2023 Budget Recommendation* appropriates **\$38.61 million** to the Department of Buildings (“DOB”), which is an increase of \$3.50 million, or 10.0%, from FY22’s revised budget.
- The appropriation categories driving the FY23 increase are Personnel and Contractual Services, which are increasing by \$2.68 million, or 8.5%, and \$0.78 million, or 25.0%, respectively, from the FY22 revised budget.
- The proposed FY23 Budget appropriates **288 positions** to the Department, which is an increase of 17 positions from FY22.
- COFA estimates the vacancy rate to be 16.6% as of October 2022.
- In the Department’s Contractual Services, DOB is seeing a \$553K increase—19.2%—in *Professional & Technical Services*, as well as a \$201K increase—204.1%—in *Lease/Purchase Equipment* in FY23 from FY22.

## What’s New?

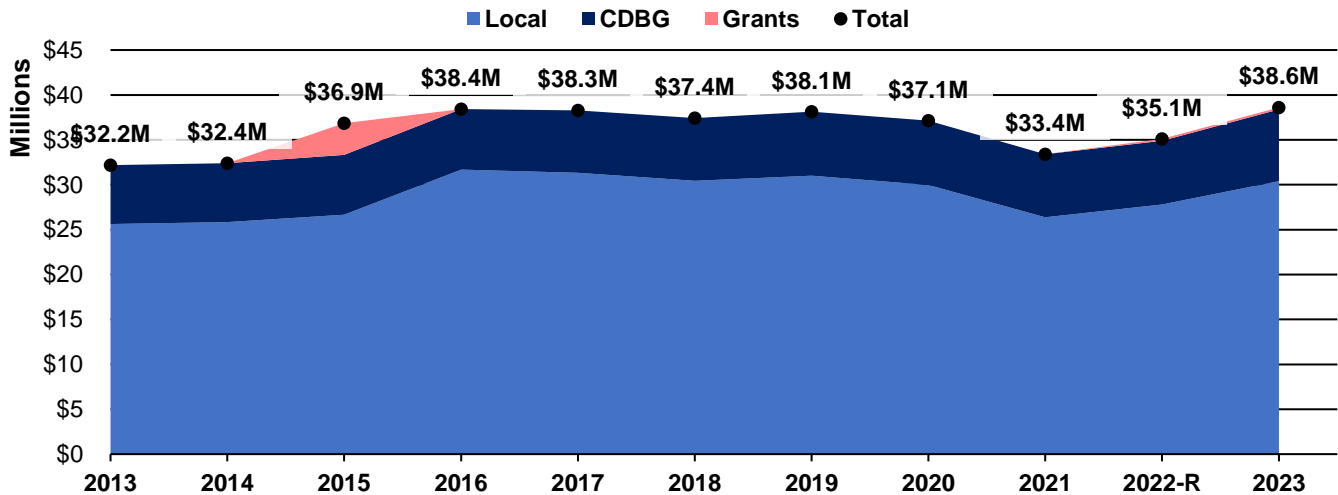
- **+17 Positions** – Added to existing Position Titles, which adds approximately **\$1.7M** more in salary expenses in FY23.
- New Personnel Position Titles
  - **Mason Inspector** – 2 positions, \$228K added
  - **Exec. Admin Assistant II** – 1 position, \$64K added
  - **Plumbing Inspector** – 1 position, \$121K added
- Eliminated Personnel Position Titles
  - **Dir. of Administration I** – 1 position, **(\$62K)** saved
  - **Dir. of Conservation Inspections** – 1 position, **(\$127K)** saved
  - **Executive Assistant** – 1 position, **(\$82K)** saved

# Historical

### Budgeted Positions by Funding Type



### Budget Appropriations by Funding Type



### Budget Appropriations by Funding Type

	Ordinance	Revised	Proposed	2023 vs. 2022-R		
Funding Type	2020	2021	2022-R	2023	Change \$	Change %
<b>Local</b>						
100 - Corporate Fund	\$24,849.7	\$21,354.5	\$22,397.5	\$24,337.1	\$1,939.6	8.7%
200 - Water Fund	\$2,688.6	\$2,559.2	\$2,876.8	\$3,372.2	\$495.5	17.2%
300 - Vehicle Fund	\$502.1	\$502.3	\$512.6	\$511.7	(\$0.9)	-0.2%
314 - Sewer Fund	\$1,944.6	\$1,942.3	\$2,023.5	\$2,197.2	\$173.8	8.6%
<b>Local Total</b>	<b>\$29,985.1</b>	<b>\$26,358.4</b>	<b>\$27,810.3</b>	<b>\$30,418.3</b>	<b>\$2,608.0</b>	<b>9.4%</b>
<b>Grants</b>						
<b>Grants Total</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$229.0</b>	<b>\$229.0</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>CDBGs</b>						
<b>CDBGs Total</b>	<b>\$7,142.2</b>	<b>\$7,046.0</b>	<b>\$7,065.4</b>	<b>\$7,959.2</b>	<b>\$893.7</b>	<b>12.6%</b>
<b>Total Appropriation</b>	<b>\$37,127.2</b>	<b>\$33,404.4</b>	<b>\$35,104.7</b>	<b>\$38,606.5</b>	<b>\$3,501.7</b>	<b>10.0%</b>

Amounts in Thousands