

CITY OF POCATELLO
CITY COUNCIL BUDGET DEVELOPMENT AGENDA

May 5, 2016 · 9:00 AM
Council Chambers | 911 N 7th Avenue

1. Police
Scott Marchand, Police Chief

Documents: [POLICE.PDF](#)
2. Airport
David Allen, Manager

Documents: [AIRPORT.PDF](#)
3. Library
Eric Suess, Director

Documents: [LIBRARY.PDF](#)
4. Video Services
Logan McDougall, Director

Documents: [VIDEO-SERVICES.PDF](#)
5. Transit
Dave Hunt, Director

Documents: [TRANSIT.PDF](#)
6. Recreation
John Banks, Director & staff

Documents: [RECREATION.PDF](#)
7. Cemetery
Martin, Peace, Sexton

Documents: [CEMETERY.PDF](#)
8. Building And City Hall
Lynn Transtrum, Building Official

Documents: [CITY-HALL.PDF](#)
9. Mayor And Council
Anne Nichols, Assistant to the Mayor

Documents: [MAYOR.PDF](#)
10. Finance
Joyce Stroschein, CFO/Treasurer

Documents: [FINANCE.PDF](#)

Police Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Personnel (wages, all types)	\$8,175,836	\$8,188,714	\$12,878	0.16%	Note 1-3
Benefits, Medical	\$1,650,756	\$1,723,447	\$72,691	4.40%	
Benefits, Other	\$1,932,756	\$2,110,247	\$177,491	9.18%	\$263,060
Supplies	\$555,550	\$440,700	-\$114,850	-20.67%	
Professional Services	\$294,520	\$303,925	\$9,405	3.19%	
Repair Services	\$239,150	\$232,100	-\$7,050	-2.95%	
Utilities	\$2,500	\$2,500	\$0	0.00%	
Property Services	\$29,020	\$29,020	\$0	0.00%	
Purchased Services	\$189,100	\$189,100	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$142,000	\$232,377	\$90,377	63.65%	
Debt Service	\$0	\$0	\$0		-\$22,118
Transfers	\$58,600	\$61,319	\$2,719	4.64%	
Interfund Charges	\$758,745	\$997,307	\$238,562	31.44%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$14,028,533	\$14,510,756	\$482,223	3.44%	

Police	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$11,759,348	\$12,022,408	\$263,060	2.24%
% of budget to labor	83.82%	82.85%		
Remainder (operating & capital)	\$2,269,185	\$2,488,348	\$219,163	9.66%

Employees	Budgeted FY16	Budgeted FY17	Difference	% change
Full Time	135	135	0	0.00%
Half-Time	1	1	0	
Part-Time	0	0	0	

Major additional items

Replace radios (65) \$4,046 each
(evaluate financing options)

\$263,000

Other Reductions	Budgeted FY16	Budgeted FY17	Difference	% change	
Supplies	\$142,050	\$124,850	-\$17,200	-12.11%	
Operating supplies	\$381,500	\$278,850	-\$102,650	-26.91%	Note 4
Repair and maintenance supplies	\$32,000	\$37,000	\$5,000	15.63%	
Purchased professional services	\$264,520	\$303,925	\$39,405	14.90%	
Rentals and leases	\$29,020	\$29,020	\$0	0.00%	
Repairs and maintenance services	\$239,150	\$232,100	-\$7,050	-2.95%	
Utility services	\$2,500	\$2,500	\$0	0.00%	
Insurance	\$2,400	\$900	-\$1,500	-62.50%	
Communications	\$97,750	\$100,250	\$2,500	2.56%	
Transportation	\$87,000	\$86,000	-\$1,000	-1.15%	
Contractual services	\$1,950	\$1,950	\$0	0.00%	
Capital outlay vehicles & attachmnts replace 6 vehicles	\$142,000	\$232,377	\$90,377	63.65%	Note 4
Transfers	\$58,600	\$61,319	\$2,719	4.64%	
Interfunds	\$758,745	\$997,307	\$238,562	31.44%	
Total highlighted		\$2,488,348			
% of "remainder" in this list		100%			

Of Note:

1) Retirements	\$	220,717
2) Social Security replacement 2%	\$	118,000
3) Change in positions	\$	(45,677)
4) vehicles reclassified		

POLICE

- Overall reductions and increased revenue
- School District support for SRO officer's \$160,000
- Additional reductions in operating lines \$22,118
- Reorganization change to steno and dispatch supervisory type positions
 - Additional responsibility on sworn personnel

Airport Fund	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Personnel (wages, all types)	\$414,216	\$411,009	-\$3,207	-0.77%	
Benefits, Medical	\$90,273	\$89,154	-\$1,119	-1.24%	
Benefits, Other	\$108,532	\$105,266	-\$3,266	-3.01%	-\$7,592
Supplies	\$86,311	\$82,311	-\$4,000	-4.63%	
Professional Services	\$27,500	\$17,000	-\$10,500	-38.18%	
Repair Services	\$32,500	\$29,500	-\$3,000	-9.23%	
Utilities	\$126,625	\$126,625	\$0	0.00%	
Property Services	\$700	\$700	\$0	0.00%	
Purchased Services	\$46,625	\$39,625	-\$7,000	-15.01%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		-\$24,500
Debt Service	\$0	\$0	\$0		
Transfers	\$2,014	\$2,071	\$57	2.83%	
Interfund Charges	\$362,740	\$451,073	\$88,333	24.35%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$1,298,036	\$1,354,334	\$56,298	4.34%	

Airport Fund	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Property Tax	\$652,857	\$707,908	\$55,051	8.43%
Property Tax Interest & Other	\$0	\$0	\$0	
Other Tax	\$0	\$0	\$0	
License & Permits	\$0	\$0	\$0	
Rentals & Leases	\$531,343	\$500,401	-\$30,942	-5.82%
Charges for Service	\$77,796	\$80,696	\$2,900	3.73%
Inter-Government	\$0	\$0	\$0	
Fines & Foreit	\$0	\$0	\$0	
Interfund Revenues	\$0	\$0	\$0	
Miscellaneous	\$5,545	\$3,600	-\$1,945	-35.08%
Other Financing Sources	\$0	\$0	\$0	
Total	\$1,267,541	\$1,292,605	\$25,064	1.98%

Use of Cash Reserves	\$30,495	\$61,729	\$31,234	102.42%
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Airport	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$613,021	\$605,429	-\$7,592	-1.24%
% of budget to labor	47.23%	44.70%		
Remainder (operating & capital)	\$685,015	\$748,905	\$63,890	9.33%

Employees	Budgeted FY16	Budgeted FY17	Difference	% change
Full Time	9	9	0	0.00%
Half-Time	0	0	0	
Part-Time	\$0	\$0	\$0	

AIRPORT

- Impact to services
 - Consulting Services \$10,000 – impact to ability to retain and increase air service
 - Training registration \$500 – impact to improving personnel knowledge
 - Advertising \$5,000 – impact to marketing tools: calendars, free coffee, complimentary gifts, and goodwill advertising
 - Travel and Meals \$2,000 – impact on air service, marketing visits, and chamber networking functions
 - Repairs & Maintenance \$7,000 – impact to lease revenue
 - Total reductions \$24,500

Library Fund	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Personnel (wages, all types)	\$866,885	\$847,467	-\$19,418	-2.24%	
Benefits, Medical	\$195,453	\$170,732	-\$24,721	-12.65%	
Benefits, Other	\$219,914	\$212,028	-\$7,886	-3.59%	-\$52,025
Supplies	\$196,459	\$196,459	\$0	0.00%	library Supervisor
Professional Services	\$21,814	\$21,814	\$0	0.00%	\$65,840 savings
Repair Services	\$53,268	\$53,268	\$0	0.00%	
Utilities	\$31,936	\$31,936	\$0	0.00%	
Property Services	\$0	\$0	\$0		
Purchased Services	\$15,517	\$15,517	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0
Transfers	\$4,401	\$4,334	-\$67	-1.52%	
Interfund Charges	\$85,018	\$147,568	\$62,550	73.57%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$1,690,665	\$1,701,123	\$10,458	0.62%	\$140,339 \$192,364

Library Fund	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Property Tax	\$1,486,423	\$1,524,275	\$37,852	2.55%	initial adjustment for admin move
Property Tax Interest & Other	\$0	\$0	\$0		
Other Tax	\$0	\$0	\$0		
License & Permits	\$0	\$0	\$0		
Rentals & Leases	\$0	\$0	\$0		
Charges for Service	\$0	\$0	\$0		
Inter-Government	\$0	\$0	\$0		
Fines & Forfeit	\$32,229	\$32,229	\$0	0.00%	
Interfund Revenues	\$0	\$0	\$0		
Miscellaneous	\$4,280	\$4,280	\$0	0.00%	
Other Financing Sources	\$0	\$0	\$0		
Total	\$1,522,932	\$1,560,784	\$37,852	2.49%	

Use of Cash Reserves \$167,733 \$140,339 -\$27,394 -16.33%

Library Fund	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$1,282,252	\$1,230,227	-\$52,025	-4.06%
% of budget to labor	75.84%	72.32%		
Remainder (operating & capital)	\$408,413	\$470,896	\$62,483	15.30%

Employees	Budgeted FY16	Budgeted FY17	Difference	% change
Full Time	19	18	-1	-5.26%
Half-Time	7	7	0	
Part-Time	\$0	\$0	0	

Major Additional Items Requested

Upgrade electrical system	\$70,000
Security cameras	\$32,000

LIBRARY

- Impact on Services
 - Cancellation of Outreach services
 - Coverage of public service desks

Video Services	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Personnel (wages, all types)	\$192,350	\$176,997	-\$15,353	-7.98%	
Benefits, Medical	\$34,900	\$28,019	-\$6,881	-19.72%	
Benefits, Other	\$45,470	\$41,916	-\$3,554	-7.82%	-\$25,788
Supplies	\$17,175	\$16,625	-\$550	-3.20%	position elimination
Professional Services	\$5,640	\$5,640	\$0	0.00%	change in benefits
Repair Services	\$1,350	\$1,600	\$250	18.52%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$10,000	\$9,600	-\$400	-4.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		-\$700
Transfers	\$1,177	\$962	-\$215	-18.27%	
Interfund Charges	\$47,692	\$58,789	\$11,097	23.27%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$355,754	\$340,148	-\$15,606	-4.39%	

Video Services	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Property Tax	\$0	\$0	\$0		
Property Tax Interest & Other	\$0	\$0	\$0		
Other Tax	\$270,000	\$270,000	\$0	0.00%	last yr \$267K
License & Permits	\$0	\$0	\$0		2016 (\$15K)
Rentals & Leases	\$0	\$0	\$0		
Charges for Service	\$9,000	\$9,000	\$0	0.00%	
Inter-Government	\$0	\$0	\$0		
Fines & Foreit	\$0	\$0	\$0		
Interfund Revenues	\$0	\$0	\$0		
Miscellaneous	\$1,200	\$1,200	\$0		
Other Financing Sources	\$25,554	\$75,554	\$50,000		
Total	\$305,754	\$355,754	\$50,000	16.35%	

Use of Cash Reserves \$50,000 -\$15,606 -\$65,606 -131.21%

Video Services	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Labor / Operating Split					
Labor (wages + all benefits)	\$272,720	\$246,932	-\$25,788	-9.46%	
% of budget to labor	76.66%	72.60%			
Remainder (operating & capital)	\$83,034	\$93,216	\$10,182	12.26%	

Employees	Budgeted FY16	Budgeted FY17	Difference	% change
Full Time	3	3	0	0.00%
Half-Time	2	1	-1	-50.00%
Part-Time	1	1	0	0.00% ?

Of Note

1) Currently this department supports all departments of the City for media services.
There is no internal charge for these services.

VIDEO SERVICES

- Impact of Reductions
 - Eliminate Government Access Production Assistant
 - Limit production availability
 - Sunday production eliminated
 - Delegation of other responsibilities

TRANSIT - URBAN

- Impact of FY 2016 and FY 2017 changes
 - Reduction of fixed route services
 - Continued inability to address capital bus replacement needs

Outdoor Rec Div	Budgeted		\$ Difference	% Difference	
	Budgeted FY16	FY17			
Personnel (wages, all types)	\$95,413	\$91,358	-\$4,055	-4.25%	
Benefits, Medical	\$14,428	\$13,874	-\$554		
Benefits, Other	\$24,215	\$23,582	-\$633	-2.61%	-\$5,242
Supplies	\$96,400	\$95,650	-\$750	-0.78%	
Professional Services	\$11,345	\$11,345	\$0	0.00%	
Repair Services	\$1,750	\$1,750	\$0	0.00%	
Utilities	\$1,275	\$1,275	\$0	0.00%	
Property Services	\$7,950	\$7,950	\$0	0.00%	
Purchased Services	\$7,256	\$7,256	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		-\$750
Transfers	\$469	\$477	\$8	1.71%	
Interfund Charges	\$21,380	\$16,962	-\$4,418	-20.66%	
Other Miscellaneous	\$200	\$200	\$0		
Total	\$282,081	\$271,679	-\$10,402	-3.69%	

Outdoor Labor / Operating Split

Labor (wages + all benefits)	\$134,056	\$128,814
% of budget to labor	47.52%	47.41%
Remainder (operating & capital)	\$148,025	\$142,865

Team Sports Div	Budgeted		\$ Difference	% Difference	
	Budgeted FY16	FY17			
Personnel (wages, all types)	\$193,540	\$187,467	-\$6,073	-3.14%	
Benefits, Medical	\$28,855	\$32,853	\$3,998	13.86%	
Benefits, Other	\$40,335	\$42,476	\$2,141	5.31%	\$66
Supplies	\$61,650	\$61,650	\$0	0.00%	
Professional Services	\$63,050	\$63,050	\$0	0.00%	
Repair Services	\$16,050	\$16,050	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$10,350	\$10,350	\$0	0.00%	
Purchased Services	\$7,622	\$7,622	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0
Transfers	\$952	\$968	\$16	1.68%	
Interfund Charges	\$24,428	\$23,520	-\$908	-3.72%	
Other Miscellaneous	\$1,200	\$1,200	\$0	0.00%	
Total	\$448,032	\$447,206	-\$826	-0.18%	

Team Sports Labor / Operating Split

Labor (wages + all benefits)	\$262,730	\$262,796
% of budget to labor	58.64%	58.76%
Remainder (operating & capital)	\$185,302	\$184,410

Ross Park Pool Div	Budgeted		\$ Difference	% Difference	
	Budgeted FY16	FY17			
Personnel (wages, all types)	\$180,981	\$175,970	-\$5,011	-2.77%	
Benefits, Medical	\$4,761	\$5,421	\$660	13.86%	
Benefits, Other	\$24,539	\$24,569	\$30	0.12%	-\$4,321
Supplies	\$131,020	\$128,020	-\$3,000	-2.29%	
Professional Services	\$14,011	\$17,011	\$3,000	21.41%	
Repair Services	\$6,000	\$6,000	\$0		
Utilities	\$106,050	\$106,050	\$0	0.00%	
Property Services	\$0	\$0	\$0		
Purchased Services	\$9,200	\$9,200	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	100.00%	
Debt Service	\$0	\$0	\$0		\$0
Transfers	\$886	\$905	\$19	2.14%	
Interfund Charges	\$20,305	\$31,648	\$11,343	55.86%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$497,753	\$504,794	\$7,041	1.41%	

RPAC Labor / Operating Split

Labor (wages + all benefits)	\$210,281	\$205,960
% of budget to labor	42.25%	40.80%
Remainder (operating & capital)	\$287,472	\$298,834

Comm Rec Ctr Div	Budgeted		\$ Difference	% Difference	
	Budgeted FY16	FY17			
Personnel (wages, all types)	\$187,261	\$200,109	\$12,848	6.86%	
Benefits, Medical	\$33,444	\$36,373	\$2,929	8.76%	
Benefits, Other	\$39,436	\$41,959	\$2,523	6.40%	\$18,300
Supplies	\$68,329	\$68,189	-\$140	-0.20%	
Professional Services	\$31,250	\$31,250	\$0	0.00%	
Repair Services	\$26,500	\$26,500	\$0	0.00%	
Utilities	\$85,460	\$81,960	-\$3,500	-4.10%	
Property Services	\$0	\$0	\$0		
Purchased Services	\$11,236	\$11,236	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		-\$3,640
Transfers	\$927	\$936	\$9	0.97%	
Interfund Charges	\$25,811	\$41,605	\$15,794	61.19%	
Other Miscellaneous	\$1,000	\$1,000	\$0	0.00%	
Total	\$510,654	\$541,117	\$30,463	5.97%	

CRC Labor / Operating Split

Labor (wages + all benefits)	\$260,141	\$278,441
% of budget to labor	50.94%	51.46%
Remainder (operating & capital)	\$250,513	\$262,676

Golf Division

Major Items Requested	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Fencing repair, tree trim, irrigation	\$7,400	\$7,400	\$0	0.00%
Riverside parking area lease	\$2,570	\$2,625	\$55	2.14%
Legal Advertising	\$250	\$250	\$0	0.00%
Renovate various cart paths	\$44,000	\$40,000	-\$4,000	-9.09%
Clubhouse remodeling	\$20,000	\$24,000	\$4,000	20.00% note 1
Interfund: admin	\$1,127	\$1,860	\$733	65.04%
Total budget	\$75,347	\$76,135	\$788	1.05%

Additional requested items

Clubhouse replacements	TBD
Irrigation infrastructure replacements	TBD

Fort Hall Replica Div (now includes "Frontier Village")

Major End Items Requested	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Part-time labor	\$9,597	\$8,061	-\$1,536	-16.01%
supplies include items for resale	\$2,500	\$2,500	\$0	0.00%
Other services, reenactors, security	\$1,474	\$1,474	\$0	0.00%
utilities	\$2,300	\$2,300	\$0	0.00%
telephone	\$840	\$840	\$0	0.00%
Merchant discount fees	\$280	\$0	-\$280	-100.00%
Interfund: admin support	\$299	\$633	\$334	111.71%
other items individually too small	\$1,509	\$2,689	\$1,180	78.20%
Total budget	\$18,799	\$18,497	-\$302	-1.61%

Summer Productions Div

Major End Items Requested	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Municipal band 5 performances	\$9,400	\$8,630	-\$770	-8.19%
Admin Support	\$144	\$313	\$169	117.36%
Total budget	\$9,544	\$8,943	-\$601	-6.30%

RECREATION

- Impact to services
- Outdoor Recreation – decrease in overall quality and level of Mink Creek Nordic Center maintenance (could impact patron usage)
- Team Sports - decrease in overall quality and level of sport fields maintenance (could impact patron usage especially at Optimist Field)
- CRC and RPAC – reduced operating hours (potential patron inconvenience)
- Fort Hall - reduced operating hours (potential patron inconvenience)
- Summer Productions – reduced number of concerts and negative impact on participants

Cemetery Fund	Budgeted FY16	Budgeted	\$ Difference	%	
		FY17		Difference	
Personnel (wages, all types)	\$267,835	\$276,235	\$8,400	3.14%	
Benefits, Medical	\$38,943	\$50,505	\$11,562	29.69%	Note 1&2
Benefits, Other	\$73,906	\$76,600	\$2,694	3.65%	\$22,656
Supplies	\$48,014	\$53,989	\$5,975	12.44%	
Professional Services	\$15,950	\$15,950	\$0	0.00%	
Repair Services	\$12,900	\$6,725	-\$6,175	-47.87%	
Utilities	\$8,200	\$8,200	\$0	0.00%	
Property Services	\$300	\$300	\$0	0.00%	
Purchased Services	\$7,200	\$7,400	\$200	2.78%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		\$0
Debt Service	\$0	\$0	\$0		
Transfers	\$1,317	\$1,339	\$22	1.67%	
Interfund Charges	\$29,192	\$36,773	\$7,581	25.97%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$503,757	\$534,016	\$30,259	6.01%	

Cemetery Fund	Budgeted FY16	Budgeted	\$ Difference	%	
		FY17		Difference	
Property Tax	\$17,382	\$26,981	\$9,599	55.22%	
Property Tax Interest & Other	\$0	\$0	\$0		
Other Tax	\$0	\$0	\$0		
License & Permits	\$0	\$0	\$0		
Rentals & Leases	\$0	\$0	\$0		
Charges for Service	\$300,000	\$300,000	\$0	0.00%	
Inter-Government	\$0	\$0	\$0		
Fines & Foreit	\$0	\$0	\$0		
Interfund Revenues	\$0	\$0	\$0		
Miscellaneous	\$0	\$0	\$0		
Other Financing Sources	\$0	\$12,201	\$12,201		
Total	\$317,382	\$339,182	\$21,800	6.87%	

Use of Cash Reserves	\$186,375	\$194,834	\$8,459	4.54%
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Cemetery Fund	Budgeted FY16	Budgeted	\$ Difference	%	
		FY17		Difference	
Labor / Operating Split					
Labor (wages + all benefits)	\$380,684	\$403,340	\$22,656	5.95%	
% of budget to labor	75.57%	75.53%			
Remainder (operating & capital)	\$123,073	\$130,676	\$7,603	6.18%	

Employees	Budgeted FY16	Budgeted	Difference	% change
		FY17		
Full Time	3	3	0	0.00%
Half-Time	1	1	0	0.00%
Part-Time	\$76,044	\$72,579	-\$3,465	-4.56%

Of Note:

1) Retirement	\$	12,200
2) Reduction of part time and over dollars	\$	4,876

CEMETERY

- Impact to services
 - Overall quality and level of cemetery maintenance impacted
 - Reduction of staff ability to respond to time sensitive needs and/or emergency situations

City Hall Dept	Budgeted FY16	FY17	\$ Difference	Difference	
Personnel (wages, all types)	\$153,471	\$149,469	-\$4,002	-2.61%	
Benefits, Medical	\$24,516	\$17,388	-\$7,128	-29.07%	
Benefits, Other	\$41,499	\$41,162	-\$337	-0.81%	-\$11,467
Supplies	\$33,691	\$33,691	\$0	0.00%	
Professional Services	\$3,824	\$3,824	\$0	0.00%	
Repair Services	\$23,221	\$103,221	\$80,000	344.52%	
Utilities	\$83,310	\$79,876	-\$3,434	-4.12%	Note 1
Property Services	\$0	\$0	\$0	0.00%	
Purchased Services	\$640	\$640	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$76,566
Transfers	\$746	\$767	\$21	2.82%	
Interfund Charges	\$16,509	\$24,672	\$8,163	49.45%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$381,427	\$454,710	\$73,283	19.21%	

City Hall Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$219,486	\$208,019	-\$11,467	-5.22%
% of budget to labor	57.54%	45.75%		
Remainder (operating & capital)	\$161,941	\$246,691	\$84,750	52.33%

Employees	Budgeted FY16	Budgeted FY17	Difference	% change
Full Time	3	3	0	0.00%
Part-Time	\$49,142	\$49,142	\$0	0.00%
		changed 1 pt to ft		

Of Note

1) Reduction of Free Clinic utilities

Building Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Personnel (wages, all types)	\$340,367	\$409,229	\$68,862	20.23%	Note 4
Benefits, Medical	\$49,031	\$72,728	\$23,697	48.33%	
Benefits, Other	\$80,567	\$86,705	\$6,138	7.62%	\$98,697
Supplies	\$7,800	\$27,800	\$20,000	256.41%	Note 2&3
Professional Services	\$7,180	\$7,180	\$0	0.00%	
Repair Services	\$9,600	\$9,600	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$12,090	\$12,090	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$20,000
Transfers	\$11,685	\$1,702	-\$9,983	-85.43%	Note 2&3
Interfund Charges	\$33,677	\$53,161	\$19,484	57.86%	
Other Miscellaneous	\$700	\$700	\$0		
Total	\$552,697	\$680,895	\$128,198	23.19%	

Building Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$469,965	\$568,662	\$98,697	21.00%
% of budget to labor	85.03%	83.52%		
Remainder (operating & capital)	\$82,732	\$112,233	\$29,501	35.66%

Employees	Budgeted FY16	Budgeted FY17	Difference	% change
Full Time	6	6	0	

Of Note

- 1) revenue estimates \$ 558,297
 - 2) revenue-capital savings transfer \$ 10,000
 - 3) Reduced transfers for capital \$ 10,000
 - 4) Retirement payouts \$ 68,154
- only \$7,049 in fund 952

BUILDING & CITY HALL

- Impact of reductions City Hall
 - Reduction of utilities for the Free Clinic
 - Short term savings on change of personnel
- Impact of reductions Building
 - Short term savings on change of personnel
 - Previous reorganization in 2011

Mayor Council Dept	Budgeted FY16	FY17	\$ Difference	Difference	
Personnel (wages, all types)	\$315,822	\$317,137	\$1,315	0.42%	
Benefits, Medical	\$120,716	\$117,984	-\$2,732	-2.26%	
Benefits, Other	\$88,767	\$89,412	\$645	0.73%	-\$772
Supplies	\$6,560	\$7,947	\$1,387	21.14%	
Professional Services	\$19,625	\$19,190	-\$435	-2.22%	
Repair Services	\$1,780	\$1,804	\$24	1.35%	
Utilities	\$0	\$0	\$0		
Property Services	\$175	\$0	-\$175	-100.00%	
Purchased Services	\$46,170	\$39,175	-\$6,995	-15.15%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		-\$6,194
Debt Service	\$0	\$0	\$0		
Transfers	\$4,060	\$3,579	-\$481	-11.85%	
Interfund Charges	\$52,497	\$82,738	\$30,241	57.61%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$656,172	\$678,966	\$22,794	3.47%	

Mayor Council Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$525,305	\$524,533	-\$772	-0.15%
% of budget to labor	80.06%	77.25%		
Remainder (operating & capital)	\$130,867	\$154,433	\$23,566	18.01%

Employees	FY16	FY17	Difference	% change
Full Time	3.5	3.5	0	0.00%
Council	6	6	0	0.00%
Mayor	1	1	0	0.00%

Major changes	FY17 Amount
Council Reductions	\$ (13,925)

Absorbed non-departmental exp	FY17 Amount
Youth Forum supplies	\$ 1,000
Leadership Pocatello Training	\$ 700
PO Box annual caller fees	\$ 1,200
Ordinance publishing	\$ 3,000
	\$ 5,900

MAYOR & COUNCIL

- Impact of reductions
 - Reduced community involvement for Mayor and Council
 - Reduced training opportunities
 - Reduced advertising
 - Absorb non-departmental costs

Finance Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Personnel (wages, all types)	\$456,870	\$461,643	\$4,773	1.04%	
Benefits, Medical	\$74,179	\$74,930	\$751	1.01%	
Benefits, Other	\$91,442	\$105,357	\$13,915	15.22%	\$19,439
Supplies	\$8,936	\$25,936	\$17,000	190.24%	Note 2
Professional Services	\$101,994	\$107,974	\$5,980	5.86%	Note 3
Repair Services	\$0	\$0	\$0	0.00%	
Utilities	\$0	\$0	\$0		
Property Services	\$5,098	\$38,712	\$33,614	659.36%	Note 1
Purchased Services	\$12,096	\$12,096	\$0	0.00%	
Loans	\$0	\$0	\$0		\$56,594
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		
Transfers	\$2,305	\$2,284	-\$21	-0.91%	
Interfund Charges	\$31,984	\$55,057	\$23,073	72.14%	
Other Miscellaneous	\$0	\$0	\$0		
Total	\$784,904	\$883,989	\$99,085	12.62%	

Finance Dept	Budgeted FY16	Budgeted FY17	\$ Difference	% Difference	
Labor / Operating Split					
Labor (wages + all benefits)	\$622,491	\$641,930	\$19,439	3.12%	
% of budget to labor	79.31%	72.62%			
Remainder (operating & capital)	\$162,413	\$242,059	\$79,646	49.04%	
Employees	FY16	FY17	Difference	% change	
Full Time	7.5	7.5	0.0	0.00%	frozen position

Notes	FY16	FY17	Difference	% change
Note 1 - absorption of non-dept Mail and copier -central supply	\$5,098	\$38,712	\$33,614	659.36%
Note 2 - absorption of non-dept central supplies and ink copier	\$8,936	\$25,936	\$17,000	190.24%
Note 3 - absorption of non-dept professional services and reduction of education benefits	\$101,994	\$107,974	\$5,980	5.86%
	\$116,028	\$172,622	\$56,594	

FINANCE

- Impact to services
- Reduction of open position by \$19,888
- Removed education cost by \$1,500
- Absorption of non departmental costs related to the central supply \$58,094
- Absorb potential increases in audit and actuary services