



PUBLIC WORKS

FY 2020

Budget Presentation

4/25/2019



FY18 Service Summary Public Works Director Fund

- **Mission:**

To support and enhance a high quality of life for the City of Pocatello residents, businesses, and visitors by providing well-planned, environmentally sensitive, cost effective infrastructure and services that will promote public health, personal safety, transportation, economic growth, and civic vitality.

FY18 Output Summary

- **The Public Works Director's focus has been in leadership, team building, and existing systems understanding to increase the efficiency and to improve work product of each Public Works Department.**
 - **Engineering & GIS (1/3 of the director's benefits and wages)**
 - **Street (18%)**
 - **Science and Environment**
 - **Sanitation (20%)**
 - **Water (34%)**
 - **Water Pollution Control (27%)**



Service Measures of Effectiveness, **Key Accomplishments:**

- Street, Sanitation, Fleet Facility (PW Annex)
- Benton Street Bridge Rehabilitation
- Final Design Hawthorne and Quinn Intersection
- Construction of the Alameda and Jefferson Project
- Phosphorus upgrade of the Water Pollution Control Facility
 - Won ASCE 2018 Top Project of the Year over \$10M
- Northgate Interchange and Development



Service Issues and Concerns:

- Maintaining and recruiting qualified personnel
- Meeting regulatory requirements
- Meeting the demands of the public and developers
- Five-year Utility Rate Study
- Water rights and planning for growth
- Unfunded mandates (such as stormwater permit)

Budget Comparison FY19 to FY20 – Personnel

Public Works	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$110,747	\$117,830	\$7,083	6.40%	
Benefits, Medical	\$30,852	\$25,389	-\$5,463	-17.71%	
Benefits, Other	\$26,601	\$27,947	\$1,346	5.06%	\$2,966

Public Works	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$168,200	\$171,166	\$2,966	1.76%
% of budget to labor	59.94%	60.36%		
Remainder (operating & capital)	\$112,392	\$112,392	\$0	0.00%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	2	2	0	0.00%

Budget Comparison FY19 to FY20 – Operating

Public Works	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$3,930	\$3,930	\$0	0.00%	
Professional Services	\$70,825	\$70,825	\$0	0.00%	
Repair Services	\$0	\$0	\$0		
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$8,571	\$8,571	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

Budget Comparison FY19 to FY20 – Revenues

Public Works	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Interfund Revenues	\$280,592	\$280,592	\$0	0.00%
Total	\$280,592	\$280,592	\$0	0.00%



Budget Authority Increase Request :

- No increases requested at this time

