

# City Hall

FY27 Proposed Budget



## About the Department

City Hall functions as a **centralized internal service department** providing **comprehensive multi-site facility management**. We ensure operational excellence through a tiered maintenance strategy:

- **Daily Custodial Operations:** Maintaining hygiene and professional standards through consistent surface cleaning.
- **Specialized Deep Cleaning:** Executing intensive sanitization and restorative care on an as-needed basis.
- **General Maintenance:** Handling routine light repairs to prevent minor issues from escalating into costly failures.
- **Technical Oversight:** Managing and supervising complex, large-scale infrastructure projects and specialized contractor services to ensure fiscal accountability and technical precision.

## Departmental Goals

By distinguishing between "critical needs" and "discretionary wants," our goal is to maximize the impact of every taxpayer dollar spent on City-owned facilities.

### FY26 Projects

City Hall exterior facelift

Installed a supplemental HVAC mini-split system in the Emergency Communications Center.

Modernized lobby illumination to reduce energy consumption, operational costs, and decrease sight issues for Utility Billing.

Replaced the perimeter security door at the City-owned property leased by the liquor store.

Currently performing exterior finish upgrades of the City-owned property leased by the liquor store.

### FY27 Goals

The current HVAC system in City Hall has reached the end of its **economic and functional life**. Replacement is no longer a discretionary upgrade but a **strategic necessity** to avoid emergency failure and rising utility costs. The preliminary estimate for this capital project is \$1.5M. Please note that this figure represents a budgetary projection and is subject to adjustment based on the outcome of the competitive bidding and formal procurement process.

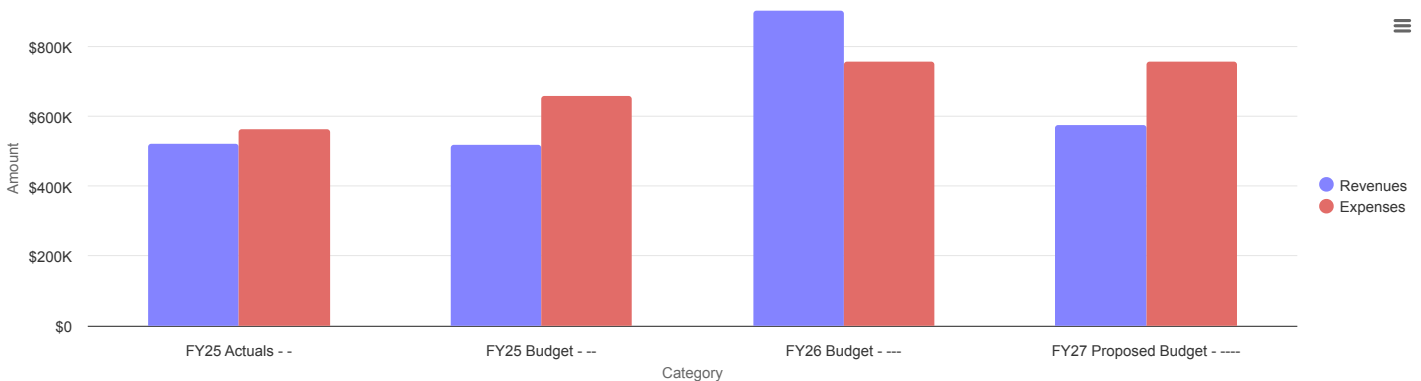
Implementation of a multi-stage interior paint lifecycle update. While a portion of administrative offices have been successfully renovated, work remains ongoing to complete the remaining offices and common areas.

Implementation of a multi-stage interior lighting upgrade to reduce energy consumption and operational costs. Working with Idaho Power on upgrade incentives.

### Summary of Impact:

These projects show we're taking a proactive approach to facility stewardship: we're reducing utility costs with LED lighting, ensuring public safety with power redundancy, and protecting taxpayer investments with consistent exterior maintenance.

## Revenues vs Expenditures



## Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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<b>Revenues</b>				
370-50-00 - Labor Costs	\$14,858	\$13,038	\$0	\$0
370-60-00 - Administrative Support	\$505,988	\$505,988	\$903,014	\$575,000
393-99-00 - Nonreciprocal	\$1,215	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$522,061</b>	<b>\$519,026</b>	<b>\$903,014</b>	<b>\$575,000</b>
<b>Expenses</b>				
Salaries	\$157,279	\$195,317	\$266,029	\$230,973
Salary Related Expenses	\$98,425	\$127,011	\$162,235	\$135,840
Operations and Maintenance	\$200,059	\$269,001	\$274,021	\$336,901
Supplies and Materials	\$41,996	\$1,666	\$2,710	\$2,710
Professional and Contracted Services	\$3,696	\$5,709	\$5,880	\$5,880
Internal Services	\$61,571	\$59,822	\$44,168	\$42,739
Intergovernmental Transfers	\$918	\$918	\$946	\$946
<b>EXPENSES TOTAL</b>	<b>\$563,944</b>	<b>\$659,444</b>	<b>\$755,989</b>	<b>\$755,989</b>
<b>Rev - Exp</b>	<b>-\$41,882</b>	<b>-\$140,418</b>	<b>\$147,025</b>	<b>-\$180,989</b>

## FTE Filled Positions

Position Name	0300
<b>Allocated FTE Count</b>	
CUSTODIAN	5
CUSTODIAL SERVICES SUPERVISOR	1
<b>ALLOCATED FTE COUNT</b>	<b>6</b>

## FTE Vacant Positions

Position Name	
<b>Allocated FTE Count</b>	
<b>ALLOCATED FTE COUNT</b>	<b>0</b>

Visit the City of Pocatello's Website

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