

CITY OF POCA TELLO, IDAHO  
CITY COUNCIL MEETING -  
BUDGET DEVELOPMENT  
MAY 5, 2016

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Mayor Brian Blad called the City Council meeting for budget development to order at 9:01 a.m. Council members present were Roger Bray, Craig Cooper, Jim Johnston, Gary Moore and Michael L. Orr. Council member Steve Brown arrived at 9:34 a.m.

Mayor Blad announced the Council would review various topics regarding development of the proposed Fiscal Year 2017 Budget.

Joyce Stroschein, Chief Financial Officer/Treasurer, stated that information regarding budgets for City departments would be presented. She gave an overview of the material that would be discussed to determine the Fiscal Year 2017 budget and announced that department briefings would be held at this time.

-POLICE DEPARTMENT  
FISCAL YEAR 2017  
BUDGET REVIEW

Scott Marchand, Police Chief; Jim Peterson, Deputy Chief; and Joyce Stroschein, Chief Financial Officer/Treasurer; gave an overview of the estimated Police Department budget for Fiscal Year 2017.

Ms. Stroschein gave an overview of the process staff will follow to give their budget presentations. She reviewed the Police Department's Fiscal Year 2017 budget requests and noted Police staff would be available to answer questions.

Ms. Stroschein explained the labor (wages + all benefits) line shows an increase of \$263,000.00. This increase is for the following: a) individuals that have submitted their intent to retire; b) health insurance premiums; and c) step moves according to the City's Pay Plan.

Mr. Peterson noted there is a large increase in the capital outlay fund for vehicles. He explained this is not a change in the standard request amount, just from a different funding group. It was clarified the \$160,000.00 anticipated from School District No. 25 for School Resource Officers has already been applied to the budget.

General discussion regarding replacement of radios followed. Mr. Marchand acknowledged the radios will need to be replaced at some point. However, he feels it makes sense not to purchase radios all at once. Police staff would prefer to purchase radios in small lots. They feel replacing radios over a period of time is more cost effective.

In response to questions from Council, Ms. Stroschein explained once an employee has submitted their intent to retire, a department will designate funds in their budget for the expense. If the employee decides not to retire in that budget year, the funds will be moved to a separate account and be reserved for retirement expenses.

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In response to questions from Council, Mr. Marchand explained some Pocatello Police officers have applied for other positions. He noted most of their concerns are based upon the potential that benefits will be lost and wages are below market.

PROPOSED – OVERALL REDUCTIONS AND INCREASED REVENUE FOR FY2017

School District support for School Resource Officers (SRO) \$160,000.00.

Additional reductions in operating lines \$22,118.00.

Reorganization change to stenographer and dispatch supervisory type positions.

Additional responsibility on sworn personnel.

-AIRPORT                                      David Allen, Airport Manager, and Joyce Stroschein, Chief Financial  
 DEPARTMENT                                Officer/Treasurer, gave an overview of the estimated Airport  
 FISCAL YEAR 2017                         Department budget for Fiscal Year 2017.  
 BUDGET REVIEW

PROPOSED TOTAL REDUCTIONS - \$24,500.00

Impact of proposed reductions of services at the airport -

Consulting Services \$10,000.00 – impact to ability to retain and increase air service.

Training registration \$500.00 – impact to improving personnel knowledge/education.

Advertising \$5,000.00 – impact to marketing tools: calendars, free coffee, complimentary gifts, and goodwill advertising.

Travel and Meals \$2,000.00 – impact on air service, marketing visits, and Chamber of Commerce networking functions.

Repairs and Maintenance \$7,000.00 – impact to lease revenue.

Mr. Allen mentioned the Idaho Accelerator Center and Idaho Specialist leases are ending which will result in a decrease of revenue.

Council member Steve Brown arrived at this time.

Ms. Stroschein gave an overview of the benefits of redistributing expenses among departments. She noted that she is meeting with department heads prior to creating their budget spreadsheet to

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analyze the proposed figures. She then monitors the impact on the tax funds every time she reviews a department.

Council discussion regarding redistribution of general funds, property taxes available, reducing expenses in the budget and how the estimated revenue estimates are being calculated continued.

-MARSHALL LIBRARY  
 FISCAL YEAR 2017  
 BUDGET REVIEW

Eric Suess, Library Director, and Trina Bowman, Associate Director; and Joyce Stroschein, Chief Financial Officer/Treasurer gave an overview of the estimated Marshall Public Library budget for Fiscal Year 2017.

Mr. Suess explained they are having difficulty with providing adequate staff coverage at the library. As a result, higher paying positions are covering the desk duties. He noted the library is seeking volunteers to deliver materials within the community as well as sorting materials, etc. Mr. Suess mentioned staff is trying to provide library services that follow the budget guidelines given by Council.

Ms. Bowman reported prior to staff reductions the Library provided library materials to 600 individuals living in facilities such as nursing homes. She noted that the current outreach is approximately 100 individuals.

IMPACT OF PROPOSED REDUCTIONS ON LIBRARY SERVICES –

Cancellation of Outreach services.

Limited staff coverage of public service desks.

Mr. Moore expressed his appreciation of library staff and acknowledged the difficulties with staffing levels. He noted that reducing services is what the Council is trying to do to save funds.

-VIDEO SERVICES  
 FISCAL YEAR 2017  
 BUDGET REVIEW

Logan McDougall, Director; and Joyce Stroschein, Chief Financial Officer/Treasurer; gave an overview of the estimated Video Services budget for Fiscal Year 2017.

Ms. Stroschein announced there is a proposed overall reduction of \$25,788.00 for Video Services. She reported this department supports all departments of the City for media services and there is no internal charge for these services. Ms. Stroschein explained the Public Information Officer position is too new to determine a cost to be charged to individual departments. She shared her concerns with charging departments by the number of media releases issued on their behalf and feels this may discourage the submission of items.

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Mr. McDougall shared his concerns with delegating any special duties for Video Services staff. He noted that staff will be on a set schedule and will not be available for “on demand” projects.

IMPACT OF PROPOSED REDUCTIONS – VIDEO SERVICES

Eliminate Government Access Production Assistant.

Limit production availability – Sunday production will be eliminated.

Delegation of other responsibilities “on demand” will be limited.

MAYOR AND COUNCIL DEPARTMENTS  
 FISCAL YEAR 2017  
 BUDGET OVERVIEW

Anne Nichols, Assistant to the Mayor, and Joyce Stroschein, Chief Financial Officer/Treasurer, gave an overview of the estimated Mayor and Council Department budgets for Fiscal Year 2017.

Ms. Stroschein explained general fund expenses are higher because these costs were absorbed by Mayor/Council, Legal and Finance departments. She gave an overview of the increase.

IMPACT OF PROPOSED REDUCTIONS – MAYOR/COUNCIL

Reduced community involvement for Mayor and Council.

Reduced training opportunities.

Reduced advertising.

Absorb non-departmental costs as discussed.

In response to a question from Council, Mr. Stroschein explained “Council Select” is listed under non-departmental and this fund is scheduled for review on May 12, 2016.

-FINANCE DEPARTMENT  
 FISCAL YEAR 2017  
 BUDGET OVERVIEW

Ms. Stroschein, Chief Financial Officer/Treasurer gave an overview of the estimated Finance Department budget for Fiscal Year 2017.

Ms. Stroschein mentioned the vacant position in the Finance Department has not been filled and the workload in the department has increased. She is currently training new staff. Ms. Stroschein reviewed upcoming retirements in her department and plans to go through a reorganization of the department as changes in staff occur.

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IMPACT OF PROPOSED REDUCTIONS TO SERVICES - FINANCE

Reduction of open position by \$19,888.00.

Removed education cost by \$1,500.00.

Absorption of non-departmental costs related to Central Supply \$58,094.00.

Absorb potential increases in audit and actuary services.

Ms. Stroschein would like to fill the vacant position in her department. She also has an employee retiring in May 2017 and may want to bring in a new hire to cross train for a couple of months.

-BUILDING AND CITY HALL FISCAL YEAR 2017 BUDGET OVERVIEW	Lynn Transtrum, Building Official, and Joyce Stroschein, Chief Financial Officer/Treasurer, gave an overview of the estimated Building Department and City Hall budgets for Fiscal Year 2017.
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City Hall-

Mr. Transtrum reviewed door locks, interior system security and staff efforts to keep the City Hall facility properly maintained.

Ms. Stroschein asked for clarification regarding reduced funding for the Pocatello Free Clinic.

Mr. Brown feels a non-profit entity needs more time to make arrangements to secure funding. He suggested Council start taking steps to reduce funding for the Free Clinic over a couple of years.

IMPACT OF PROPOSED REDUCTIONS – CITY HALL

Reduction of paying utilities for the Pocatello Free Clinic (will be considered over an extended period of time).

Short term savings on change of personnel.

Building Department –

Mr. Transtrum reported he designated \$10,000.00 for vehicle replacement. He feels confident the vehicle can be replaced within \$20,000.00 range.

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IMPACT OF PROPOSED REDUCTIONS – BUILDING DEPARTMENT

Short term savings on change of personnel.

Previous reorganization was completed in 2011.

-CEMETERY DIVISION  
 FISCAL YEAR 2017  
 BUDGET OVERVIEW

Martin Peace, Cemetery Sexton, and Joyce Stroschein, Chief Financial Officer/Treasurer, gave an overview of the estimated Cemetery budget for Fiscal Year 2017.

Mr. Moore would like staff to look at the impact of individuals outside the City limits that utilize the cemeteries to determine the long-term costs. He feels continued maintenance is not solely the Pocatello taxpayer's responsibility.

Mr. Peace explained approximately 14 acres have not yet been utilized so the cemetery should have new plots available for approximately 25 more years. He noted there is an additional charge of \$140.00 for non-residents who purchase a cemetery plot.

In response to questions from Council, Mr. Peace explained the north end of Mountain View Cemetery could be modified by taking out every other road way. This would allow for more plots in that section of the cemetery. Mr. Peace noted that cremations have increased over the last several years and the City Code now allows 2 cremains and one casket or 3 cremains per plot.

In response to questions from Council, John Banks, Parks and Recreation Director, reported staff has started the discussion of the City charging for perpetual care of plots at the cemetery.

IMPACT OF PROPOSED REDUCTIONS TO SERVICES AT THE CEMETERY

Overall quality and level of cemetery maintenance will be impacted.

Reduction in the ability for staff to respond to time sensitive needs and/or emergency situations. It was noted that emergency services include incidents such as a water line break in the cemetery. (4 water line breaks have occurred in Restlawn Cemetery)

-RECREATION DIVISION  
 FISCAL YEAR 2017  
 BUDGET OVERVIEW

John Banks, Parks and Recreation Director; and Joyce Stroschein, Chief Financial Officer/Treasurer; gave an overview of the estimated Recreation Division budget for Fiscal Year 2017.

Mr. Banks anticipates \$37,000.00 in additional revenue for the City's golf courses and other recreation divisions.

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Outdoor Recreation – reductions in staff wages expense. Mr. Banks noted that the Nordic Center will be closed 1 ½ days per week requiring less staff. Maintenance costs will decrease since the Center will be open less. He anticipates volunteers will help keep the area in shape.

Team Sports – reduction in staff wages expense. Mr. Banks explained some of the reductions are from having less staff and reducing maintenance at Optimist field. He clarified the field will not be kept in “game” shape. However, it will be level and in “practice” shape. Mr. Banks reported reducing maintenance at this field would have the least impact on other services provided by the division.

Ross Park Aquatic Complex - reduction in staff wages expense. Mr. Banks explained the Complex will close early to save wages. This will shrink the hours of service while still providing full service to users.

Community Recreation Center – reduction in staff wages expense. Mr. Banks explained the Center will close early to save wages. The evening hours are lightly attended and he feels this is the best place to reduce costs.

Golf Division – no reductions are pending. Mr. Banks anticipates an increase in revenue of \$18,000.00 from renegotiating the terms of the FORE Golf concessions agreement and modifying capital repairs.

Fort Hall Replica – reduction in staff wages expense. Mr. Banks explained the Replica will close early to save wages. He noted that banking fees will decrease since the gift shop will no longer have a credit card machine.

Summer Concert Productions – Mr. Banks reported donations may be available to help support these events. Cost savings could be accomplished by reducing the extent of the productions allowing for 6 concerts.

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 field maintenance (could impact patron usage especially at Optimist Field).

Community Recreation Center and Ross Park Aquatic Center – reduced operating hours (potential patron inconvenience).

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Fort Hall Replica – reduced operating hours (potential patron inconvenience).

Summer Municipal Band Concerts – reduced number of concerts and negative impact on participants.

Zoo Idaho – reductions in staff wages expense with reduction of personnel.

Peter Pruett, Zoo Superintendent, explained the Zoo cannot predict what kind or how many animals will be introduced at the facility from year to year. As a result, he needs to have flexibility in the Zoo's operating budget and chose to reduce the work force.

Mr. Banks explained improvements at the Zoo will still require the same number of staff. He noted that plans are being made to use Zoological Society members and other volunteers. Staff is hopeful increased marketing of the Zoo will provide more revenue and eventually additional personnel.

In response to questions from Council, Mr. Pruett explained concession sales have not been productive. He feels concession purchases will increase in 2017 when the new building is developed. Concessions will not be a huge money maker for the zoo. However, visitors will want to have the opportunity to purchase items. Mr. Pruett gave an overview of the restroom renovations and is confident the restrooms will be functional soon.

#### IMPACT OF PROPOSED REDUCTIONS – ZOO IDAHO

Negative impact on consistency, expertise of exhibit maintenance and animal husbandry.

-TRANSIT  
 DEPARTMENT  
 FISCAL YEAR 2017  
 BUDGET REVIEW

Dave Hunt, Director, gave an overview of the estimated Transit Department's Budget for Fiscal Year 2017.

Mr. Hunt reviewed Rural and Urban Transit funds.

Rural funds –

It was noted that pending retirements of full-time positions will probably be replaced with part-time positions to save on costs.

Reserve funds are being built up for capital purchases. Most of the services provided are for medical needs. Mr. Hunt explained the Transit Department is not in competition with other transportation systems.

Urban funds -

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It was noted that pending retirements of full-time positions will probably be replaced with part-time positions to save on costs. There will be a re-organization of administration positions within the department.

Ms. Stroschein included information from Fiscal Year 2016 because the reduction of fixed routes has already been implemented. She noted the additional \$26,000.00 from the City of Chubbuck will help to continue fixed routes.

IMPACT OF FISCAL YEAR 2016 AND FISCAL YEAR 2017 CHANGES.

Reduction of fixed route services.

Continued inability to address capital bus replacement needs.

Ms. Stroschein gave an overview of City departments scheduled to give presentations at the May 12, 2016 Budget meeting which will immediately follow the Study Session.

There being no further business, Mayor Blad adjourned the meeting at 11:21 a.m.

APPROVED:

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BRIAN C. BLAD, MAYOR

PREPARED BY AND ATTEST:

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RUTH E. WHITWORTH, CMC, CITY CLERK