

CITY OF POCA TELLO, IDAHO  
CITY COUNCIL MEETING -  
BUDGET DEVELOPMENT  
MAY 12, 2016

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Mayor Brian Blad called the City Council meeting for budget development to order at 9:44 a.m. Council members present were Roger Bray, Steve Brown, Gary Moore and Michael L. Orr. Council member Jim Johnston was excused.

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.

-STREET OPERATIONS FISCAL YEAR 2017 BUDGET OVERVIEW Tom Kirkman, Street Superintendent; and Joyce Stroschein, Chief Financial Officer; gave an overview of the estimated Street Operations budget for Fiscal Year 2017. Mike Jaglowski, Public Works Director, joined them.

Ms. Stroschein gave an overview of the process staff will follow to give their budget presentations. She reviewed the Street Operation's 2017 budget request and noted staff would be available to answer questions.

In response to questions from Council, Mr. Kirkman gave an overview of the paint used to mark city streets. He shared the paint being used meets environmental friendly standards. Unfortunately, the paint does not endure snow removal efforts very well. Mr. Kirkman explained the time of year when paint is applied is important. He noted staff is researching thermoplastic application instead of paint for crosswalks. Although it is twice the price, it is more cost effective because the material lasts much longer. Application of the materials was described and it was mentioned that there is a 66% improvement in the application process and maintenance.

#### IMPACT OF PROPOSED REDUCTIONS - STREET OPERATIONS

Last year deferral of paint striper \$90,000.00

Reduction of one Traffic Division personnel \$61,757.00

In house cross walk painting.

Only 70% of crosswalks painted in a year.

Redirect street paving crew to pavement marking

Limited crew for snow removal.

Reduction of professional services \$45,000.00

FEMA Study completed in 2016 – impact to construction.

Reduction of used equipment purchased \$23,000.00.

Not upgrading equipment timely – impact to repair expenses.

#### FEDERAL AID PROJECTS – STREET OPERATIONS

Upcoming Projects/Construction Year -

Benton Street/South 2<sup>nd</sup> Intersection Construction Year 2015/2016

CITY COUNCIL MEETING  
 -BUDGET DEVELOPMENT  
 MAY 12, 2016

Lewis Street Bridge - Construction Year 2016

Alameda/Jefferson Intersection - Construction Year 2017

Benton Street Bridge Rehab. - Construction Year 2017

Pole Line Road Safety - Construction Year 2017

FUTURE PROJECTS

Hawthorne/Quinn Intersection - Construction Year 2021

Center Street Underpass – Construction Year To Be Determined.

Ms. Stroschein reviewed a new process to manage Federal Funded projects. She explained the Finance Department will manage fund/accounting portion; Mike Jaglowski, Public Works Director will manage the administration/execution of the project; Tom Kirkman, Street Superintendent, and Deirdre Castillo, City Engineer, will monitor the work being done.

-FIRE  
 DEPARTMENT  
 FISCAL YEAR 2017  
 BUDGET REVIEW

David Gates, Fire Chief, and Joyce Stroschein, Chief Financial Officer, gave an overview of the estimated Fire Department budget for Fiscal Year 2017.

In response to questions from Council, Mr. Gates explained the requirement for an annual physical is part of the fire fighter criteria for employment at the City. Changes to the Wellness benefit is something Union members will need to negotiate. He mentioned removing this benefit would deny an individual the opportunity to have 2 physicals per year.

Mr. Gates reviewed vehicles, staff and equipment needs for the Fire Department.

REVENUE IDEAS (Annual projection of proposed new fees) –

MVC Spill clean up \$39,900.00, Fire Response Fee \$14,000.00, Confined Space Permit Fee \$200,000.00, and Business License \$300,000.00.

Mr. Gates reviewed similar fees being charged by the City of Boise. He feels there are benefits to a business if the City chooses to implement a General Business License and mentioned the cost/process to implement the license will involve his department.

Mr. Moore does not feel the revenue from this source should be included in the budget until the actual costs to implement the program are known.

Mr. Brown agreed there are too many unknowns to implement the program at this time. He feels business licenses should be eliminated as revenue.

Mr. Gates reviewed other concerns he has with proposed reductions and the impact on services –

CITY COUNCIL MEETING  
 -BUDGET DEVELOPMENT  
 MAY 12, 2016

Birthday's, Parades and Open Houses will reduce Fire Department's Safety message and public awareness.

Fire Union member concerns of an unbiased promotional process if an outside party does not perform the process.

Limit the interaction Idaho Fire Chief Association with other Idaho Chief Officers and State of Idaho specific training.

Mr. Moore asked the confined space permit fee revenue of \$200,000.00 be removed from the budget. Council is not sure if this is going to be enforced or adopted.

Mr. Gates shared other ideas to generate revenue such as responding to gas line breaks because Dig Line was not called. He noted that power lines are broken for various reasons. This could also generate revenue if Council chose to charge a fee for responding to these types of calls.

After further discussion, Council felt the revenue being proposed by the Fire Department cannot be implemented for Fiscal Year 2017. Staff will need to determine how to execute a collection system to implement the proposed fees. It was decided to add the \$4,500.00 Fire Chief Association fee back into the Fiscal Year 2017 budget.

-PLANNING AND  
 DEVELOPMENT  
 FISCAL YEAR 2017  
 BUDGET REVIEW

Lonnie Crowell, Planning and Development Services Director, Melanie Gygli, Neighborhood and Community Services Division Manager, and Joyce Stroschein, Chief Financial Officer, gave an overview of the estimated Planning and Development Services budget for Fiscal Year 2017.

Mr. Crowell explained the only increase for his department is the redistribution of the administrative charge. He feels the cost to manage a Business License Program would be under \$10,000.00 per year. Mr. Crowell supports the idea to have business licenses. A license will inform new businesses of the City's Code and zoning requirements. Mr. Crowell feels having this information available for individuals seeking to operate a business in Pocatello is good for business owners and staff.

In response to questions from Council, Mr. Crowell explained if a Planning staff member retires, he will analyze a restructuring of personnel for cost saving measures.

IMPACT OF PROPOSED REDUCTIONS – PLANNING AND DEVELOPMENT

Reduction of training opportunities for staff.

Reduction of dues and memberships for employees.

Reduction of supplies and office equipment maintenance.

IMPACT OF PROPOSED REDUCTIONS - CDBG DIVISION

Impact of Redistribution –

Division Manager wage distribution.

CITY COUNCIL MEETING  
 -BUDGET DEVELOPMENT  
 MAY 12, 2016

General Fund 86% - CDBG Fund 14%.

Taking a greater distribution in CDBG could impact the administrative cap and jeopardize the existing program.

-ENGINEERING/GIS FISCAL YEAR 2017 BUDGET REVIEW Mike Jaglowski, Public Works Director; Dennis Hill, GIS Coordinator; and Joyce Stroschein, Chief Financial Officer; gave an overview of the estimated Engineering and GIS budget for Fiscal Year 2017.

ENGINEERING -

Ms. Stroschein reviewed pending retirements and the movement of an Administrative Assistant position expense to Public Works. She noted the department is mostly comprised of staff, service and software.

GIS -

Ms. Stroschein reviewed the estimated expenses and noted Mr. Hill is planning to retire in Fiscal Year 2017. Mr. Hill is the only employee in the GIS Department.

Mr. Hill explained his budget is basically a maintenance budget. The computer servers he uses for GIS software are starting to be outdated. He feels an upgrade of the servers will be needed in Fiscal Year 2018 and should cost approximately \$20,000.00.

IMPACT OF PROPOSED REDUCTIONS – ENGINEERING/GIS

The proposed reductions will not impact current services.

-HUMAN RESOURCES FISCAL YEAR 2017 BUDGET OVERVIEW Kim Smith, Human Resources Director; Anne Butler, Safety and Wellness Coordinator; and Joyce Stroschein, Chief Financial Officer, gave an overview of the estimated Human Resources Department Budget for Fiscal Year 2017.

HUMAN RESOURCES -

Ms. Smith explained there is a decrease in civil service costs for her department. In response to questions from Council, Ms. Smith stated she is supportive of using timecard software to process payroll for City employees. She reported Human Resources staff manually process approximately 500 City employee timesheets on a bi-weekly basis.

Chris Sorenson, Chief Information Officer, explained he has been researching timecard software and is scheduled to present the information before Council during the July 2016 Study Session.

WELLNESS -

In response to questions from Council, Ms. Butler reviewed the professional services costs for the City's Health Fair. She feels the City's Wellness Program is one of the best programs in the state. Ms. Butler noted the number of individuals who participate in the program is very high and this is

CITY COUNCIL MEETING  
 -BUDGET DEVELOPMENT  
 MAY 12, 2016

not typical across the state. As the healthy population of City employees increase, medical costs for the City decrease.

NON-DEPARTMENTAL REVIEW FOR FISCAL YEAR 2017

Ms. Stroschein reviewed items that are identified as non-department items. She explained the distribution process of administrative support charges transferred to appropriate City departments. Ms. Stroschein clarified the use of non-departmental funds. She noted the funds are available for expenses that do not fall within a particular department or service, but are important to the City.

Council discussion regarding the Council Select Fund followed. Council would like to omit this fund starting with Fiscal Year 2017. Mr. Brown feels by eliminating the fund, Council is demonstrating support of departments who are being asked to decrease their budgets.

Mayor Blad feels the Council Select Fund is a great tool and would like to leave the fund in the Fiscal Year 2017 budget.

After a brief discussion, a majority of the Council instructed staff to eliminate the \$5,000.00 Council Select fund from the Fiscal Year 2017 budget.

-LEGAL DEPARTMENT  
 FISCAL YEAR 2017  
 BUDGET REVIEW

Dean Tranmer, City Attorney; Tiffany Olsen, Attorney Assistant; and Joyce Stroschein, Chief Financial Officer, gave an overview of the estimated Legal Department budget for Fiscal Year 2017.

Ms. Stroschein gave an overview of changes in personnel for the Legal Department. It was noted that one retirement is pending for Fiscal Year 2017.

Ms. Olsen explained if one of the attorneys is ill or on vacation, it impacts the availability of attorneys for Court duties and reduces their accessibility for City staff.

IMPACT OF PROPOSED REDUCTIONS - LEGAL

Reduction of personnel

- Inability to effectively cover court on continuous setting.
- Increase tracking and time allowance for document review.

Elimination of the Westlaw research subscription

- Rely on the State supported research tools.
- Potential increase of time to complete research.

-ANIMAL SERVICES  
 FISCAL YEAR 2017  
 BUDGET REVIEW

Richard Stewart, Animal Services Director, and Joyce Stroschein, Chief Financial Officer, gave an overview of the estimated Animal Services budget for Fiscal Year 2017.

Mr. Stewart explained the shelter is currently closed one day during the week (Sunday). The additional day of closure, as outlined in the proposed reductions, would be Wednesday. He feels individuals gravitate to the shelter as they passing through or visiting from out of town. Mr. Stewart

CITY COUNCIL MEETING  
 -BUDGET DEVELOPMENT  
 MAY 12, 2016

explained an employee is at the shelter every day to care for the animals. However, the Shelter does not have office hours on Sunday.

IMPACT OF PROPOSED REDUCTIONS – ANIMAL SERVICES

Loss of revenue from closing an additional day.

Additional duties for kennel staff related to the reduction of the Alsco Contract (rugs).

No refunds of adoption fees (less administrative fee.) The individual will still have a credit at the shelter for choosing another item.

Reduction of training budget – fewer dollars available to train staff.

Minor reduction of supply account lines.

PROPOSED REVENUES -

Dangerous Dog Fee - Mr. Stewart outlined the dangerous dog fee of \$100.00. He mentioned the City has approximately 65 dogs on the dangerous dog list and this would generate \$6,500.00 in revenue. However, Mr. Stewart does not know if all 65 dogs are still housed in Pocatello.

Breeders License Fee – Mr. Stewart is not able to anticipate the amount of revenue this fee will generate. He explained the license is to regulate the wellness of animals used for breeding and to limit the number of births a dog can have per year.

Council suggested a reorganization of Animal Services employees instead of closing one extra day per week. Mr. Stewart mentioned he has various ideas to reorganize shelter staff in order to remain open 6 days per week.

-CITY PARKS                      John Banks, Parks and Recreation Director, Alan Green, Parks  
 AND                                      Superintendent; and Joyce Stroschein, Chief Financial Officer, gave an  
 ADMINISTRATION                  overview of the estimated Parks and Recreation Administration and  
 FISCAL YEAR 2017                  Parks budgets for Fiscal Year 2017.  
 BUDGET OVERVIEW

PARKS -

Mr. Green noted the decrease in professional services is from the paving of Simplot Square in Fiscal Year 2016. This was a “one time” expense. He mentioned utility expenses are less because of upgrades to the department’s telephone system and redistribution of costs related to the Senior Citizens Center.

Mr. Banks explained constructing small permanent restrooms at Caldwell Park instead of using portable restrooms will decrease expenses.

IMPACT OF PROPOSED REDUCTIONS - PARKS

No impact with switching of land lines to cell phones for Maxicom System.

CITY COUNCIL MEETING  
-BUDGET DEVELOPMENT  
MAY 12, 2016

Ensuring reimbursement from other departments for services provided.

Move from portable restrooms to a permanent structure at Caldwell Park.

Reduction of part-time staff and its negative effect on the overall quality and level of park maintenance. Will attempt to redistribute duties to remaining part-time staff

PARKS ADMINISTRATION -

Mr. Banks reviewed the Parks Administration Fiscal Year 2017 budget and noted there were no large changes in the budget.

In closing, Ms. Stroschein reviewed the upcoming budget meeting schedule for June 2, 2016. She announced City departments will give their presentations and the Fiscal Year 2017 Revenue Forecast will be discussed.

Mayor Blad adjourned the meeting at 12:18 p.m.

APPROVED:

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BRIAN C. BLAD, MAYOR

PREPARED BY AND ATTEST:

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RUTH E. WHITWORTH, CMC, CITY CLERK