

CITY OF POCA TELLO CITY COUNCIL WORK SESSION

August 9, 2018 · 9:00 AM
Council Chambers | 911 North 7th Avenue

City Hall is accessible to persons with disabilities. Program access accommodations may be provided with three (3) days' advance notice by contacting Skyler Beebe at sbeebe@pocatello.us; 208.234.6248 or 5815 South 5th Avenue, Pocatello, ID. **POSSIBLE COUNCIL WORKING LUNCH:** Members of the Council may choose to participate in a working lunch to discuss Work Session topics during the Work Session in the Paradise Conference Room. No formal action will be voted on.

1. ROLL CALL

2. LIBRARY BOARD UPDATE

Representatives from the Library Board will discuss the Board's goals and projects, as well as Council's policies and expectations. **(ACTION ITEM)**

3. HUMAN RELATIONS ADVISORY COMMISSION UPDATE

Representatives from the Human Relations Advisory Commission will discuss the Commission's goals and projects, as well as Council's policies and expectations. **(ACTION ITEM)**

4. PROPOSED FISCAL YEAR 2018 BUDGET AMENDMENTS

Finance Department staff will present detailed information on proposed Fiscal Year 2018 September budget amendments. A public hearing to review the proposed amendments will be held on September 6, 2018. **(ACTION ITEM)**

Documents:

[AGENDA-ITEM-4.PDF](#)

5. FISCAL YEAR 2019 BUDGET DISCUSSION

Finance Department staff will present Bannock County property valuation amounts and the overall effect to the proposed property tax and levy rate for Fiscal Year 2019 and review public comments received at the August 2, 2018 Budget Hearing. **(ACTION ITEM)**

Documents:

[AGENDA-ITEM-5.PDF](#)

6. ADJOURN



FY 2018 PROPOSED SEPTEMBER BUDGET AMENDMENTS

AUGUST 9, 2018



AMENDMENTS

- 24 listed amendments affecting 7 funds
- Public hearing notice August 22 and August 29
- Work Session today
- Amendment public hearing September 6
- Ordinance consideration September 6 (publish full ordinance)

GENERAL FUND AMENDMENTS

TOTAL: \$971,714

- Mayor and Council Department
 - AIC Conference registration for Youth Council member - \$295
 - AIC Conference registration for 2 Youth Council members - \$590
 - AIC Conference per diem for 2 Youth Council members - \$36
 - Youth Advisory Council Year-end BBQ - \$92

GENERAL FUND AMENDMENTS

TOTAL: \$971,714

- Police Department
 - Overtime for High Intensity Drug Trafficking Area (HIDTA) - \$10,000
 - Child Safety Seats purchase - \$9,894
 - Toshiba Copier Buyout - \$3,085
 - Detective to attend Fire Essentials training - \$680

GENERAL FUND AMENDMENTS

TOTAL: \$971,714

- Fire Department
 - Deployment of personnel to assist with fires - \$500,000
 - Overtime for Public Education/Disaster preparedness - \$500
 - Fire Prevention Supplies - \$4,700
 - Equipment for Public Education events - \$4,500
 - Professional electrical work for storage consolidation - \$500

GENERAL FUND AMENDMENTS

TOTAL: \$971,714

- Animal Services Department
 - Repairs to air conditioning unit - \$587
 - Travel and registration expenses for Best Friends Conference - \$3,121
- Parks Department
 - Construction of Greenway Trail section from Farm Bureau to Monte Vista - \$433,134

OTHER FUND AMENDMENTS

TOTAL: \$167,491

- Street Fund
 - South Valley Road settlement repair - \$100,000
- Science & Environment Fund
 - Utah State University work on Portneuf River Project - \$19,429
- Water Fund
 - Replace ATV with plow attachment - \$4,626

OTHER FUND AMENDMENTS

TOTAL: \$167,491

- Utility Billing Fund
 - Unplanned retirement - \$21,125
- Police Grant Fund
 - Purchase light bars for Police cars - \$1,186
- Retirement Savings Fund
 - Transfer of retirement savings to Utility Billing Fund for unplanned retirements - \$21,125

TOTALS BY FUND

Budget Amendments	
Fund	Amount
General Fund	\$ 971,714.00
Street Fund	\$ 100,000.00
Science & Environment	\$ 19,429.00
Water Fund	\$ 4,626.00
Utility Billing Fund	\$ 21,125.00
Police Grant Fund	\$ 1,186.00
Retirement Payout Fund	\$ 21,125.00
Total	\$ 1,139,205.00

NOTES

- No action immediately following the hearing on September 6 Council meeting
- Action during the same meeting, but at the end of the meeting during the ordinance section

Property Tax Valuation and FY 2019 Budget

August 9, 2018

Overview

- Property Tax Valuation from Bannock County
- Levy Rate and Tax Effect
- FY 2019 Budget Overview

Tax Year 2018 Property Tax Valuations

- Total Estimated Property Value for Tax Year 2018 (FY 2019) is \$2,577,156,418
 - This is about a \$50 million increase from Tax Year 2017 (FY 2018)
- New Construction Value for Tax Year 2018 is \$24,257,364
 - This amounts to \$273,670 in additional tax
- Annexation value for Tax Year 2018 is \$316,132
 - This amounts to \$3,567 in additional tax

Levy Rate and Tax Effect

- Due to valuations coming in strong, the FY 2019 levy rate will only increase by 1.67%
 - CPI is 2.041%
- All tax funds are under their statutory limit
 - General fund is now at 0.00836
 - Last year 0.00876

Levy Rate and Tax Effect

	Tax Year 2017 (FY 2018)	Tax Year 2018 (FY 2019)
House Value	\$133,700	\$133,700
Levy Rate	0.01137	0.01154
Homeowner's Exemption	\$66,850	\$66,850
Taxable Value	\$66,850	\$66,850
Annual Property Tax	\$760.08	\$771.45

Annual increase for median household value is \$11.37

FY 2019 Budget Overview

- Items added to budget
 - General Operating/Capital
 - Includes operating expenses , education costs, and capital
 - Personnel
 - Includes new positions or part-time hours
 - Capital Plan
- Revenue Sources for new items
 - Increased fee income
 - Interfund Charges
 - Reserves
 - Property Taxes
 - Donations

FY 2019 Budget Overview

General Operating/Capital

Department	Source of Funds	Amount
Finance	New fees	\$7,725
Building	Property Taxes	\$2,810
Planning	Property Taxes	\$2,000
GIS	Property Taxes & Interfund	\$10,000
Human Resources	Property Taxes & Interfund	\$12,500
Non-Departmental	Property Taxes	\$5,500
Economic Development	Property Taxes	\$45,315
Police	Property Taxes	\$60,000
Fire	Property Taxes	\$11,500
Animal Services	Property Taxes	\$11,000

FY 2019 Budget Overview

General Operating/Capital

Department	Source of Funds	Amount
Liability Insurance	Property Taxes & Interfund	\$31,640
Street	Property Taxes	\$92,500
Airport	Fees, Reserves & Property Taxes	\$141,375
Ambulance	Property Taxes (Bannock County)	\$117,133
Information Technology	Interfund & Reserves	\$103,000
Utility Billing	Reserves	\$109,338
Public Works	Interfund	\$2,500
Worker's Compensation	Reserves	\$8,306

FY 2019 Budget Overview

Personnel

Department	Source of Funds	Position
Police	Property Taxes	Support Specialist
Police	Property Taxes	Stenographer
Police	Property Taxes	2 – Police Officers
Police	Property Taxes	Dispatcher
Fire	Property Taxes	2 – Firefighters
Parks	Property Taxes	2 – Greenway Trails Worker
Parks	Property Taxes	Code Enforcement Assistant
Recreation	Property Taxes	Groomer Operator / Trails Coordinator
Recreation	Property Taxes	Assistant Manager – Aquatic
Airport	Fees/Property Taxes	Operations Specialist
Ambulance	Property Taxes	Firefighter
Public Works	Interfund	Executive Assistant

FY 2019 Budget Overview

Capital Plan

Department	Source of Funds	Project	Amount
Recreation	Property Taxes	Ross Park Pool Re-surfacing	\$115,000
Science & Environment	Donations	Rainey-Centennial Park	\$100,000
Sanitation	Reserves	Lean To Project	\$100,000

Questions?