

CITY OF POCA TELLO, IDAHO  
CITY COUNCIL MEETING -  
BUDGET DEVELOPMENT  
MAY 2, 2019

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Mayor Brian Blad called the City Council meeting for budget development to order at 9:04 a.m. Council members present were Heidi Adamson, Roger Bray, Rick Cheatum, Jim Johnston, Linda Leeuwrik and Beena Mannan.

-FISCAL YEAR 2020  
BUDGET DEVELOPMENT  
OVERVIEW`

Mayor Blad announced the Council would review various topics regarding development of the proposed Fiscal Year 2020 Budget.

Ashley Welsh, Senior Accountant, stated that information regarding budgets for City departments would be presented. Ms. Welsh gave an overview of the material that would be discussed to determine the Fiscal Year 2020 budget and announced that department briefings would be held at this time. Ms. Welsh noted that some departments will ask for guidance, but final decisions will be made at a later date.

-STREET OPERATIONS  
BUDGET REPORT`

Tom Kirkman, Deputy Public Works Director; Jeff Mansfield, Public Work Director; and Ashley Welsh, Senior Accountant; gave an overview of the Street Operations Department budget for Fiscal Year 2020.

Mr. Kirkman reviewed the department's Mission Statement: Our mission is to provide services related to the safe and efficient movement of traffic on the 249 miles of City maintained streets, within the incorporated city limits.

Fiscal Year 2018 Service Summary, Output Summary and Measures of Effectiveness were reviewed.

Issues and concerns are: a) Allocating the proper financing to sustain a quality pavement management program.; b) Traffic Signals; c) Develop a dedicated storm water budget; and d) Provide adequate funding for Federal Aid Projects (Fund 70).

Ms. Welsh gave an overview of the budget comparison Fiscal Year 2019 to Fiscal Year 2020.

Budget Authority Increase Request –

Operating and Maintenance – Chemicals (Weed Control) \$10,000.00; Electrical Supplies \$75,000.00; Storm Water – MS4 Compliance \$50,000.00; Professional Services (IMS Pavement Survey) \$70,000.00; Streets and Roadways Pavement Management \$150,000.00; and Professional Services (ADA curb ramps for pavement management). Total \$367,000.00

General discussion regarding pavement materials and options available followed. The materials for street maintenance are becoming more expensive. Need to start looking at purchasing right-of-way to widen some of the City's streets.

-STREET OPERATIONS  
FEDERAL AID PROJECTS  
BUDGET REPORT`

Ashley Welsh, Senior Accountant, Tom Kirkman, Deputy Public Works Director, and Jeff Mansfield, Public Works Director, gave an overview of the Street Operations Department Federal Aid Projects budget for Fiscal Year 2020.

CITY OF POCATELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Federal Aid Projects –

Fiscal Year 2019 Projected Expenses are: Administrative Fees \$12,764.00 Annually; Hawthorne/Quinn – Utilities \$28,076.00 (2023); Future Projects \$51,841.00; and South Valley Connector (loan) \$250,000.00.

Ms. Welsh gave an overview of the budget comparison Fiscal Year 2019 to Fiscal Year 2020.

Budget Authority Increase Request and Council guidance for the proposed Fiscal Year 2020 Budget.

Operating and Maintenance – Chemicals (Weed Control) \$10,000.00. Council guidance – add \$10,000.00 to the Fiscal Year 2020 budget for chemicals.

Electrical Supplies - \$75,000.00 Council guidance - staff to submit \$50,000.00 as a one-time payment from Fiscal Year 2019 Reserves and add \$25,000.00 to the Fiscal Year 2020 list.

Storm Water – MS4 Compliance \$50,000.00. Council guidance – add \$50,000.00 to Fiscal Year 2020 budget.

Professional Services (IMS Pavement Survey) \$70,000.00. Council guidance - budget the use of one time reserves in Fiscal Year 2020.

Streets and Roadways Pavement Management - \$150,000.00. Council guidance - add to the Fiscal Year 2020 list.

Professional Services (ADA curb ramps for pavement management) - \$12,000 Council guidance - add to the Fiscal Year 2020 list.

In response to questions from Council, Mr. Kirkham explained Street Operations staff follows what they are directed to do and are hard workers. They have expressed their appreciation of what the Council has been able to do for employees. Mr. Kirkham feels his staff has a positive attitude.

-FLEET MANAGEMENT  
 BUDGET REPORT

Ashley Welsh, Senior Accountant, Tom Kirkman, Deputy Public Works Director and Teresa Caudill, Fleet Manager, gave an overview of the Fleet Department budget for Fiscal Year 2020.

Mr. Kirkman reviewed the department's Mission Statement: Our mission is to evaluate methods to develop a more coordinated and consistent approach to managing the City's fleet assets, along with improving service levels and decreasing fleet related costs for the City.

Fiscal Year 2019 Key Accomplishments, Fiscal Year 2020 Key Goals, and Measures of Effectiveness were reviewed.

Key Goals include: a) Fleet Right Sizing, b) City-Wide Purchasing, c) NAPA IBS Parts Store (inside the facility), and d) implement mechanic training program.

Ms. Welsh gave an overview of the budget comparison Fiscal Year 2019 to Fiscal Year 2020.

CITY OF POCATELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

No budget increase is being requested at this time.

In response to questions from Council, Ms. Caudill explained changes to the structure of mechanic positions for the department was received well. She noted that one of the mechanics retired and this opened a position. Staff will fill the mechanic position(s) as appropriate. Transition of the changes implemented by Council has been smooth. Still going through the process to place each mechanic in their new position.

-ENGINEERING  
 DEPARTMENT  
 BUDGET REPORT

Ashley Welsh, Senior Accountant, Jeff Mansfield, Public Works Director and Merrill Quayle, Public Works Engineer, gave an overview of the Engineering Department Federal Aid Projects budget for Fiscal Year 2020.

Mr. Mansfield reviewed the department's Mission Statement: To provide excellent municipal engineering, surveying, environmental, and mapping services to help ensure quality and sustainable construction and lasting infrastructure.

Fiscal Year 2018 Service Summary, Output Summary, Measures of Effectiveness and Key Accomplishments were reviewed.

Ms. Welsh gave an overview of the budget comparison of Fiscal Year 2019 to Fiscal Year 2020.

Budget Authority Increase Request - Upgrade Survey Equipment - \$18,000.00

Ms. Welsh explained this expense could come out of capital contingency or cash reserves. She noted there is enough money in either fund for this fiscal year.

Council guidance – put on budget list for General Fund Reserves (an amendment will need to be done for Fiscal Year 2019) for the survey equipment purchase of \$18,000.00.

Council also asked Ms. Welsh to create a separate list for items being placed on General Fund Reserves list so the requests can be reviewed together.

Mr. Quayle gave an overview of proposed fee increases – he found that other cities were charging a higher rate than Pocatello and this is the second step to increase the City's fees as previously discussed.

Proposed Fee Increases - Primary inspections for subdivisions. Proposed fee by lots 1-3 lots \$450.00; 4-10 lots \$140.00 per lot; 11-20 lots \$130.00 per lot; and 21 plus lots \$120.00 per lot.

In response to questions from Council, Mr. Quayle explained this is a 4-year plan and Pocatello may still be behind other cities in what is charged. Need to analyze the actual cost and modify the inspection fees appropriately.

General discussion regarding inspections of infrastructure construction, subdivisions, erosion control, etc. was held. Changing the fees based upon linear feet will be considered in Fiscal Year 2021. Staff has been looking at this and will prepare for the next budget cycle.

CITY OF POCATELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Mr. Mansfield noted a construction inspector was just hired. He will have the new inspector research the linear concept.

Grading Permit Fee – Mr. Quayle gave an overview of the actual costs. Council was supportive of the proposed fee amounts. Council guidance – place proposed fees on the Fiscal Year 2020 fee resolution. Add additional Revenue to Fiscal Year 2020 budget.

-AIRPORT Ashley Welsh, Senior Accountant, Alan Evans, Maintenance Supervisor,  
 BUDGET REPORT and Kristy Heinz, Management Assistant, gave an overview of the Pocatello Airport budget for Fiscal Year 2020.

Mr. Evans reviewed the department's Mission Statement: To be a significant economic engine and vital source for transportation services for southeastern Idaho through the development of air service, general aviation and non-aviation land development.

Fiscal Year 2018 Service Summary, Output Summary, Measures of Effectiveness and Key accomplishments were reviewed.

Service Issues and concerns are: Additional maintenance staff to maintain level of service; establish a capital fund for aging infrastructure, facility and equipment; invest in additional advertising for more air service; and an increase in passenger numbers will cause an increase in operating expenses.

Ms. Welsh gave an overview of the budget comparison of Fiscal Year 2019 to Fiscal Year 2020.

It was clarified the airport construction budget is a separate budget. This budget being presented is the administrative budget.

#### Budget Authority Increase Requests

Capital - \$69,000 Replace terminal carport roof, soffit and United States Forest Service upper roof.

Capital - \$16,000.00 Replace two (2) terminal HVAC Units

Capital - \$15,000.00 Small mower purchase

Capital - \$30,000.00 Replace maintenance vehicle

One-Time Operating expense - \$4,000.00 Office phone system. Currently there is no phone system and only one line.

Cost of operations \$62,625 miscellaneous (increased revenue \$32,370) operation costs due to: 1) increased vendor costs, 2) rising fuel costs, 3) costs maintaining aging equipment, 4) FAA snow removal, 5) significant increase to marketing.

Excess Revenues total \$283,367.00.

CITY OF POCA TELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Council guidance -

\$69,000.00 Replace terminal carport roof, soffit and United States Forest Service upper roof. Council guidance - use Reserves.

\$16,000.00 Replace two (2) terminal HVAC Units. Council guidance - use Reserves.

\$15,000.00 Small mower purchase. Council guidance - use Reserves.

\$30,000.00 Replace maintenance vehicle. Council guidance – use Reserves.

\$4,000.00 Office phone system. Council guidance – use of Reserves.

\$62,625.00 Miscellaneous cost of operations. 1) increased vendor costs, 2) rising fuel costs, 3) costs maintaining aging equipment, 4) FAA snow removal and 5) significant increase to marketing funds

Council guidance – add \$32,625.00 to Fiscal Year 2020 Budget and the balance of operations as presented to the budget list (\$30,000.00).

Mayor Blad called for a recess at 11:00 a.m.

Council President Johnston reconvened the meeting at 11:18 a.m.

<p>-PLANNING AND          DEVELOPMENT SERVICES          BUDGET REPORT</p>	<p>Ashley Welsh, Senior Accountant, and Melanie Gygli, Planning and Development Services Director, gave an overview of the Planning and Development Services Department budget for Fiscal Year 2020.</p>
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Ms. Gygli reviewed the department's Mission Statement: We provide superior service by working together for the common good and our common goals; always listening, helping, learning, educating with every opportunity, emphasizing the strengths of our community; carefully promoting opportunity; and continually seeking to improve our health, safety and the quality of life in Pocatello.

Fiscal Year 2018 Service Summary, Output Summary, Measures of Effectiveness and Key Accomplishments were reviewed.

Mayor Blad joined the meeting at: 11:21 a.m.

Service Issues and concerns are: Land Use Ordinances and Urban Renewal concerns were reviewed. The number of permits or planning applications is an uncontrolled metric that staff has little or no influence on. This makes annual comparisons less meaningful. In addition, because each city structures its planning departments differently and each may be responsible for somewhat different functions, annual comparisons, again, may be less meaningful.

Ms. Welsh gave an overview of the budget comparisons of Fiscal Year 2019 to Fiscal Year 2020.

CITY OF POCA TELLO  
BUDGET DEVELOPMENT MEETING  
MAY 2, 2019

Budget Authority Increase Requests -

Increase revenue line 001-0600-342.10-00 to \$10,000.00 and increase expense line 001-0600-415.40-99 by \$10,000.00 to offset to offset this cost.

Increase revenue line 001-0600-333.03.00 from \$31,661.00 to \$35,000.00 to better reflect recent activity.

New Position Assistant Planner \$80,703.00

New Position Senior Planner \$100,349.00

Proposed Fee Increases –

Sign permits - \$235.00

Subdivision – Preliminary Plats \$375.00

Subdivision – Short Plats \$375.00

Zoning Map Amendment \$780.00

Comprehensive Plan Amendment \$780.00

Wireless Telecommunication Facilities – Type 1 \$500 (up to 5 units) plus \$270.00 annual Right-Of-Way access fee per unit.

The proposed increase in fee revenue will create only a relatively minor increase in the revenue budget of about \$1,000.00 (Based upon the current number of applications.)

Council guidance –

Increase revenue line 001-0600-342.10-00 to \$10,000.00. Council guidance to place in Fiscal Year 2020 budget.

Increase expense line 001-0600-415.40-99 to accommodate this costs. Council guidance to place in Fiscal Year 2020 budget.

Increase revenue line 001-0600-333.03.00 from \$31,661.00 to \$35,000.00 to better reflect recent activity. Council guidance - have \$50,000.00 as the base and configure the increase into the Fiscal Year 2020 budget.

New Position Assistant Planner \$80,703.00. Council guidance - add to budget list.

New Position Senior Planner \$100,349.00. Council guidance - add to budget list.

CITY OF POCATELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Proposed Fee Increases –

Sign permits – “Exceptions only” increase to \$475.00 Council guidance - place in Fiscal Year 2020 Fee Resolution.

Subdivision – Preliminary Plats \$375.00. Council guidance – Wait to make a decision until staff can get a comparison number.

Subdivision – short plats \$375.00. Council guidance – Wait to make a decision until staff can get a comparison number.

Zoning Map Amendment \$780.00. Council guidance – increase to \$1000.00 – place in Fiscal Year 2020 Fee Resolution.

Comprehensive Plan Amendment \$780.00. Council guidance - increase to \$1000.00 – place in Fiscal Year 2020 Fee Resolution.

Wireless Telecommunication Facilities – Type 1 \$500.00 (up to 5 units) plus \$270 annual Right-Of-Way access fee per unit. It was noted that a higher fee amount cannot be charged as per Federal Government guidelines. Council guidance – add to Fiscal Year 2020 Fee Resolution as presented.

General discussion regarding future impact fees to assist with increasing growth and expenses followed. The future of Urban Renewal projects and cost of doing business will be presented at a future Work Session.

-CDBG DIVISION  
 BUDGET REPORT

Ashley Welsh, Senior Accountant, and Melanie Gygli, Planning and Development Services Director, and Janae Mitchell, Community Block Grant Program Manager, gave an overview of the Community Development Block Grant (CDBG) Program budget for Fiscal Year 2020.

Ms. Gygli reviewed the Division’s Mission Statement: Enhance affordable housing for low- and moderate-income households through rehabilitation and infill development; provide a suitable living environment by improving public facilities; and provide social services and enhance economic development for low- and moderate-income areas.

Fiscal Year 2018 Service Summary, Output Summary, Measures of Effectiveness and Key Accomplishments were reviewed.

Service Issues and concerns are:

HUD Funding – The federal allocation was released very late in our program year dramatically cutting into the construction season. Several projects were delayed and will not be completed until spring.

Older Housing stock – Pocatello has one of the oldest housing stock in Idaho, meaning our community has a greater need for rehab assistance and creation of affordable housing.

CITY OF POCATELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Contractor shortage – The number of contractors and firms certified to do work in homes containing lead-based paint is very small.

General discussion was held regarding the reluctance of individuals to take advantage of the Lead Free grant. It was noted this reluctance is mostly because it is very expensive to remove the lead, etc. Staff is still doing regular outreach in the community to educate the public.

Ms. Welsh gave an overview of the budget comparison of Fiscal Year 2019 to Fiscal Year 2020.

#### Budget Authority Increase Request

Line items vary year to year depending on the allocations approved by the City Council as part of each Annual Action Plan.

Bottom line total to be spent can be no more than the final allocation for the new program year (PY2019) plus any remaining funds from the previous program years; sufficient budgetary authority is built to cover the entire year.

There is only one year's experience on the Lead Hazard Control Grant. Bottom line total to be spent can be no more than the total grant award; sufficient budgetary authority is built to cover the entire year.

One employee (LHC) plans to take classes toward an Associate's Degree. \$3,000.00

Approval of the Program Year 2019 Action Plan was made in December, 2018. No additional Council Decision is necessary.

Ms. Mitchell answered Council's questions regarding sidewalks along the city's regular parade route. She noticed the sidewalks were in very bad shape or there was no sidewalk at all.

It was mentioned that curb and gutter are not funded under the CDBG program. It was suggested Street Operations look at putting in curb and gutter along East Center Street and East Clark Street.

Tom Kirkman, Deputy Public Works Director, clarified installation of curb and gutter is approximately \$100,000.00 a block.

#### -ANIMAL SERVICES BUDGET REPORT

Ashley Welsh, Senior Accountant, Ron Knapp, Interim Animal Services Director, and Cliff Kelley, Patrol Division Captain; gave an overview of the Animal Services budget for Fiscal Year 2020.

Mr. Knapp reviewed the department's Mission Statement: Ensure public safety and provide for the welfare of animals.

Fiscal Year 2018 Service Summary, Output Summary, Measures of Effectiveness and Key Accomplishments were reviewed.



CITY OF POCA TELLO  
BUDGET DEVELOPMENT MEETING  
MAY 2, 2019

General discussion regarding the Animal Shelter facility and staff followed. It was noted that a volunteer veterinarian provides roughly 30 to 40 hours of services at the shelter each week and eliminates the additional cost for the care of animals at the shelter. She is a true asset to the community.

Service Issues and concerns are:

Stray Cat Population continues to grow.

Unleashed Dogs in parks and on trails has led to both animal-on-animal and animal-on-citizen issues.

Lack of Spay/Neuter Resources. There are private sector resources for low cost spay/neuter services. Still falls short of impacting shelter intake or decreasing animal population.

Citizen's responsibility for cleaning up after their pets. Many complaints about citizens not picking up after their pets in public places and neighborhoods are received.

Staffing needs. Currently below the national standard.

Standard Operating Procedures (SOP). There is a need to update the operation manual.

On-Site Veterinary Care and On-site Spay/Neuter needs

Ability to collect and analyze relevant data. Software updates are needed.

Goals –

Increase Revenue Sources through grants, events, pet food and litter sponsors.

Increase operational efficiencies through track relative metrics, SOP's Ordinance review, and strategic plan.

Ms. Welsh gave an overview of the budget comparison of Fiscal Year 2019 to Fiscal Year 2020.

Budget Authority Increase Request -

Animal Care Specialist position \$50,603.00.

Heather Buchanan, Human Resources Director, reviewed the staff request and a proposed change to a Veterinary Technician. A cost of \$62,442.00 was estimated for the Veterinary Technician position. This position would help relieve the voluntary veterinarian of her duties. Ms. Buchanan noted that a part-time veterinarian would be in excess of \$80,000.00.

Animal Cages \$10,000.00

Computers/Surface Pros \$4,500.00

CITY OF POCA TELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Animal Control Truck (Capital contingency Fiscal Year 2019) \$30,000.00

Animal Control Truck Fiscal Year 2020 Budget \$30,000.00.

Fee Increase/decrease -

Dog adoptions \$130.00

Cat adoptions \$35.00

Kitten adoptions \$50.00

Council Guidance -

Animal Care Specialist \$50,603.00, Veterinarian Tech \$62,000.00 and Part-time Veterinarian \$90,000.00. Council guidance - add to budget list.

Animal Cages \$10,000.00. Council guidance - add to Fiscal Year 2020 budget list.

Computers/Surface Pros \$4,500.00. Council guidance - add to Fiscal Year 2020 budget.

Animal Control Truck (Capital contingency Fiscal Year 2019) \$30,000.00. Council guidance - add to Fiscal Year 2019 budget.

Animal Control Truck \$30,000.00 Council decision to add to budget list.

Fee Increase/decrease Council guidance -

Dog adoptions \$130.00; Cat adoptions \$35.00; and Kitten adoptions \$50.00 include proposed fee changes in the Fiscal Year 2020 Fee Resolution as presented.

General discussion regarding the care of feral cats followed.

Mayor Blad turned the chair of the meeting over to Council President Jim Johnston at 12:45 p.m. in order to read a proclamation at a public event.

-PUBLIC TRANSIT  
 DEPARTMENT  
 URBAN/RURAL  
 BUDGET REPORT

Ashley Welsh, Senior Accountant, and Skyler Beebe, Public Transit Director, gave an overview of the Public Transit Department's (Urban and Rural) budget for Fiscal Year 2020.

Mr. Beebe reviewed the department's Mission Statement: To provide safe, reliable, efficient and coordinated public transit to our customers while being responsive to user needs and careful stewards of our limited resources and of the natural environment.

Fiscal Year 2018 Service Summary, Output Summary, Measure of Effectiveness and Key accomplishments were reviewed.

CITY OF POCA TELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Service Issues and concerns are:

Grants – reliance on federal funding. Idaho State University (ISU) ridership should increase because of changes to ISU’s parking policy.

Fuel – fluctuating prices.

Capital – Large bus replacements, bust stop improvements, and Bannock Planning Transportation Organization projects.

Ms. Welsh gave an overview of the budget comparison of Fiscal Year 2019 to Fiscal Year 2020 for Urban and Rural funds.

In response to questions from Council, Mr. Beebe clarified that he is still having discussions with City of Chubbuck officials regarding the difference in subsidy of transit routes going into Chubbuck. Staff will analyze the actual costs to determine if a larger contribution should be asked from Chubbuck. More data is being collected. Mr. Beebe noted it is difficult to track where riders are actually getting on and off the bus.

No budget increase requests are being made at this time as the budget is built according to City match and grants.

Mayor Blad returned to the meeting at 1:01 p.m. at which time Council President Johnston turned the chair of the meeting back to Mayor Blad.

-MARSHALL PUBLIC  
 LIBRARY  
 BUDGET REPORT

Ashley Welsh, Senior Accountant, Eric Suess, Library Director, and Trina Bowman, Associate Director, gave an overview of the Marshall Public Library for Fiscal Year 2020.

Mr. Suess reviewed the following:

Mission Statement: In fulfilling its critical role in the community, the Marshall Public Library provides a vibrant lifelong learning center with information resources and programs to support the overall quality of life through an educated population, an informed electorate, and a dynamic economy.

Vision Statement: By merging the best of tradition and technology, the Marshall Public Library aspires to provide: a) public library services for all people, beginning in the formative years; b) a foundation for community and economic development; and c) a gathering and meeting place for cultural and intergenerational activity, and to meet the need of the community for informational, educational, recreational, and personal growth.

Fiscal Year 2018 Service Summary, Output Summary, Measures of Effectiveness and Key Accomplishments were reviewed.

CITY OF POCATELLO  
 BUDGET DEVELOPMENT MEETING  
 MAY 2, 2019

Service Issues and concerns are:

Library vehicle is over 20 years old and needs to be replaced.

Original building's mortar is beginning to crumble and should be professionally treated. Ms. Bowman gave an overview of the water damage and mortar repair needs. She explained that any repairs must stay within the area's historic criteria.

Building Adequacy – most recent Library long range planning document indicated the need for an expansion to the Library. Certain expectations of a library for a community of our size cannot be met in our given footprint. A list of suggested items was reviewed.

A March, 2017 preliminary planning study by Myers Anderson would allow for a 13,400 square foot expansion into the south lot for \$4,795,220.00.

Ms. Welsh gave an overview of the budget comparison of Fiscal Year 2019 to Fiscal Year 2020.

Budget Authority Increase Request

Purchase of a vehicle \$35,000.00.

Restoration of the original building (Mortar for a historical building) \$40,000.00

Increase electrical utility budget by \$6,500.00.

Library had excess reserves at the end of Fiscal Year 2018 in the amount of \$180,297.00.

Council guidance -

Council discussion regarding the use of solar panels to supplement city buildings power costs followed. They would like City staff to explore the possibilities of alternative power resources.

Purchase of a vehicle \$35,000.00. (Clarified this would be between \$25k - \$30k) Council guidance - add to list of budget items.

Restoration of the original building \$40,000.00. Council guidance - use Fiscal Year 2019 Budget Reserves to restore/repair the building.

Increase electrical utility budget by \$6,500.00. Council guidance - include in Fiscal Year 2020 budget.

Ms. Welsh announced the next Budget Development meeting is scheduled for May 9, 2019 immediately following the Work Session.

There being no further business, Mayor Blad adjourned the meeting at 1:22 p.m.

CITY OF POCA TELLO  
BUDGET DEVELOPMENT MEETING  
MAY 2, 2019

APPROVED:

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BRIAN C. BLAD, MAYOR

ATTEST AND PREPARED BY:

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RUTH NEWSOM, CITY CLERK