

CITY OF POCA TELLO, IDAHO  
CITY COUNCIL MEETING -  
BUDGET DEVELOPMENT  
JUNE 6, 2019

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AGENDA ITEM NO. 1 Mayor Brian Blad called the City Council meeting for Revenue  
ROLL CALL Decision Budget Development to order at 9:02 a.m. Council  
members present were Heidi Adamson, Rick Cheatum, Jim Johnston,  
Linda Leeuwrik and Beena Mannan. Council member Roger Bray arrived at 9:05 a.m.

Ashley Welsh, Senior Accountant, reminded the Council of their decisions made at the previous meeting on May 16, 2019 for budget development and reviewed the informational handouts available. It was clarified the suggestions made during the Budget Development meeting are not binding and will be discussed at a Public Hearing on August 1, 2019 and an ordinance establishing the budget will be voted upon by Council on August 15, 2019.

John Banks, Parks and Recreation Director, reviewed proposed fee changes for certain Picnic Shelters. He noted the fees were increased in each of the categories as directed by Council. Non-profit use for shelters was defined.

In response to questions from Council, Mr. Banks explained the rental fee for the City's picnic shelters are very competitive to other cities. He added that the City's shelters are very usable and in good condition.

Mr. Bray arrived at this time.

Council guidance – increase picnic shelter fees as presented by staff.

Cemetery fees for non-residents and recommendations for an increase to include long-term maintenance costs were reviewed. Council was supportive of the proposed increase and felt it better reflected the cost of recovery to maintain the cemetery spaces and infrastructure.

Mayor Blad shared his concerns regarding the citizens of Pocatello funding the care of cemetery spaces belonging to out of city residents. He feels \$200.00 is not enough to compensate the actual costs.

Council discussion continued regarding the actual costs vs. fee amounts to be charged to continue maintaining the cemeteries for individuals that are not paying City of Pocatello taxes. Adjusting the fee annually to cover future maintenance costs for infrastructure, fencing, etc. was also discussed.

Jared Johnson, City Attorney, clarified the figures provided by Mr. Banks are identifiable increases and can be justified. Mr. Johnson noted the Council has discussed valid concerns regarding the maintenance of the City's cemeteries. However, until the costs are more accurately defined, he did not recommend move forward with a larger increase at this time.

Council guidance – increase cemetery fees as presented by staff.

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Community Recreation Center Fees were reviewed by Mr. Banks. He noted that an increase in the daily user fee rate is being recommended instead of increasing the monthly flat rate. Mr. Banks feels if an individual is coming several times a month, the increased daily rate will encourage them to have a membership instead of paying daily or weekly.

General discussion regarding Community Recreation Center Membership fees continued. Staff did not recommend an increase to the membership fee.

Council guidance - increase daily user fee. No change in the membership fee at this time.

Ms. Welsh stated that information regarding anticipated revenue for Fiscal Year 2020 will be reviewed at this time. The items discussed were:

SALES TAX - Association of Idaho Cities (AIC) estimate is \$4,894,796.00. An increase of \$253,491.00.

Council guidance \$4,894,796.00.

HIGHWAY USER – AIC estimate is \$2,598,334.00

Council guidance \$2,616,590.00

BANNOCK COUNTY ROAD AND BRIDGE – Bannock County controls the amount levied for this revenue and this amount also includes Highway User monies.  
Recommendation \$700,000.00.

Council guidance \$700,000.00.

BUILDING PERMITS –  
Recommendation \$675,000.00 to \$750,000.00.

Council guidance \$800,000.00.

Council would like the new Building Official to come and explain the monthly report they receive. It was noted that several large projects are anticipated in Fiscal Year 2020.

NATURAL GAS FRANCHISE FEES – Recommend decreasing to \$325,000.00 due to recent history.

Council guidance \$325,000.00.

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STATE LIQUOR TAX – Recommended range: \$600,000.00 to \$650,00.00.

Council guidance \$625,000.00.

INTEREST – Recommended range: \$475,000.00 to \$650,000.00.

Council guidance \$550,000.00.

CABLE FRANCHISE FEES – Recommended range: \$160,000.00 to \$185,000.00.

Council guidance \$170,000.00.

MAGISTRATE COURT FEES – Recommended range: \$195,000.00 to \$220,000.00.

Council guidance \$200,000.00.

ELECTRIC FRANCHISE FEES – Recommended range: \$440,000.00 to \$450,000.00.

Council guidance \$440,000.00.

CEMETERY CHARGES – Recommended range: \$370,000.00 to \$380,000.00.

Council guidance \$380,000.00.

PROPERTY TAX REVENUE ESTIMATES – Property Tax estimates were reviewed. Discussion in further detail will be held at the next budget development meeting. New construction estimates were also reviewed. It was clarified the actual values provided by Bannock County Property Assessor/Treasurer are not available until July or August.

Ms. Welsh explained a decision regarding revenue projections is needed at this time for publication purposes for the August 1, 2019 Public Hearing. Next budget decision meeting will be held immediately following the June 13, 2019 Work Session where additional modifications to the budget will be made.

It was mentioned that these decisions establish a plan to move forward at this time and a final decision approving a fee resolution and ordinance will be voted upon at the August 15, 2019 meeting. Council debate continued regarding the City's budget needs.

There being no further business, Mayor Blad adjourned the meeting at 2:23 p.m.

APPROVED:

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BRIAN C. BLAD, MAYOR

PREPARED BY AND ATTEST:

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RUTH NEWSOM, CITY CLERK, C.C.