

CITY OF POCA TELLO, IDAHO  
CITY COUNCIL BUDGET  
DEVELOPMENT MEETING  
JUNE 14, 2023

AGENDA ITEM NO. 1: Mayor Brian Blad called the City Council Budget Development Meeting to order at 9:02 a.m. Council members present were Rick Cheatum, Linda Leeuwrik, Corey Mangum, Josh Mansfield, Scott Marchand and Brent Nichols.

AGENDA ITEM NO. 2: Brent McLane, Planning and Development Services Director, and Christine Howe, Grants Manager, were in attendance to give a presentation.

2024 BUDGET  
PRESENTATION  
–PLANNING AND  
DEVELOPMENT  
SERVICES:

Mr. McLane gave an overview of the organization of the Planning and Development Services Department and current staffing levels. He highlighted the following completed projects in FY23: adopting the Comprehensive Plan 2040, Brownfield Assessment Grant awarded and the Bonneville Neighborhood survey phase 3. He noted the following Objectives and Outcomes for FY24: Parks and Open Space Master plan, Housing Study, Downtown design guideline update, Zoning Ordinance rewrite and Historic Preservation plan update. Mr. McLane added that the increase to personnel expenditure was due to a shift in grant programs and reorganization. These shifts should be offset through future grant funds. In response to questions from Council, he stated that prioritization of projects to be 1) Parks and Open Space Master Plan; 2) Housing Study; and 3) Zoning Ordinance rewrite. All three projects are consultant driven.

Ms. Howe gave an overview of the Neighborhood and Community Services Division. She noted activities that Community Development Block Grant (CDBG) helps fund including: Housing, Public Infrastructure, Public Facilities, Public Services and Administration and Planning. She mentioned some highlights from the past year including housing projects, Public Services and Facilities projects, Public Infrastructure improvements and Administrations and Planning.

AGENDA ITEM NO. 3: Chris Sorensen, Chief Information Officer, was in attendance for a presentation. Mr. Sorensen gave an overview of the Information Technology (IT) Department organizational chart and proposed Fiscal Year 2024 budget. He noted the upgraded phone system consolidates the City under one service provider. He stated that cybersecurity continues to be a high priority for the IT Department.

2024 BUDGET  
PRESENTATION  
–INFORMATION  
TECHNOLOGY

AGENDA ITEM NO. 4: Anne Nichols, Administrative Services Manager, was present to give a presentation.

2024 BUDGET  
PRESENTATION  
–MAYOR/COUNCIL  
DEPARTMENT

Ms. Nichols gave an overview of the organization of the Mayor/Council Department and current

BUDGET DEVELOPMENT MEETING  
JUNE 14, 2023

staffing levels. She noted the following accomplishments; appointing three new Councilmembers, the purchase of a new records requests program and three Promise of Tomorrow Mayoral scholarships given that were fully funded through donations. Ms. Nichols noted budget increase was due to marketing costs. City rebranding project, as outlined in the Council goals.

AGENDA ITEM NO. 5: Richard Bigelow, Building Official, was in attendance to give a  
2024 BUDGET presentation.  
PRESENTATION  
-BUILDING  
DEPARTMENT

Mr. Bigelow reviewed the organization within the Building Department and current staffing levels. He reviewed current service levels and explained the following divisions which fall under the scope of the Building Department: Building Department; Property Abatement Fund; and Custodian/City Hall Facilities. He commented that although the Building Department is housed within the General Fund, revenue is generated through Building Department fees. Mr. Bigelow added that a building fee amendment may be necessary. He stated that a new vehicle for the Building Department and an increase of \$300,000.00 to add to the emergency, fund for building maintenance has also been requested.

Mayor Blad called a recess at 10:25 a.m.

Mayor Blad reconvened the meeting at 10:38 a.m.

AGENDA ITEM NO. 6: Jeff Mansfield, Public Works Director, and department  
2024 BUDGET representatives were present to give a presentation on the  
PRESENTATION following topics: Public Works; GIS; Science and Environment;  
-PUBLIC WORKS Engineering; and ARPA Fund.

Mr. Mansfield gave an overview of the Public Works Department and current staffing levels. He discussed completed projects for FY23. Mr. Mansfield stressed that serving the residents of the City and responding to their concerns in a timely manner is a main focus within their department. He reviewed the following FY24 objectives: Utility rate study, coordinating ARPA projects and energy taskforce.

Hannah Sanger, Science and Environment Administrator, discussed the following Science and Environment Division budget variances and performance metrics: East Bench juniper removal; Private stormwater pond; Bastiste bridge and Douglass Lane river access; Centennial Park and South Valley Oxbow; Portneuf Valley Environmental Fair; Trails Mapping; Centennial/Rainey Park planning; Oxbow project planning and grant writing; Juniper Removal in City Creek; Pocatello Creek areas; and Vegetation Mapping.

Council discussed the importance of managing trail systems and protecting water resources.

BUDGET DEVELOPMENT MEETING  
JUNE 14, 2023

Ryan Howerton, Geographical Information System (GIS) Coordinator, gave an overview of the GIS program. He noted completed projects and objectives for FY24. Mr. Howerton stated there is a need for addition of a full-time employee to support the City-wide GIS application. In response to questions from Council, Mr. Howerton stated that the City shares GIS information with Bannock County.

Mr. Mansfield gave an overview of the Engineering Department's completed projects and highlighted the following FY24 objectives: Center Street overpass, South 5<sup>th</sup> Street and Jason Avenue improvements and Benton Street Bridge. Mr. Mansfield concluded with a review of ARPA funding (fund line 084) noting all funds need to be obligated by close of 2024 and spent by close of 2026.

AGENDA ITEM NO. 7: Gene Hill, Chief Financial Officer, was present to give a presentation. He gave a brief explanation of the expenditures and expenses of the non-departmental fund. He thanked staff for all their help in creating this year's budget.

AGENDA ITEM NO. 8: There being no further business, Mayor Blad adjourned the meeting at 11:47 a.m.

APPROVED:




---

BRIAN C. BLAD, MAYOR

ATTEST AND PREPARED BY:




---

WENDY A. PRATHER, DEPUTY CITY CLERK