

AGENDA

CITY OF POCATELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

MAY 15, 2025 • 9:00 AM

COUNCIL CHAMBERS | 911 NORTH 7TH AVENUE

The meeting will be live-streamed at <https://streaming.pocatello.gov/> and available on Sparklight Cable channel 56

In accordance with the Americans with Disabilities Act, it is the policy of the City of Pocatello to offer its public programs, services, and meetings in a manner that is readily accessible to everyone, including those with disabilities. If you are disabled and require an accommodation, please contact Skyler Beebe with two (2) business days' advance notice at sbeebe@pocatello.gov; [208-234-6248](tel:208-234-6248); or 5815 South 5th Avenue, Pocatello, Idaho. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

1. ROLL CALL

2. FISCAL YEAR 2026 BUDGET DEVELOPMENT OVERVIEW

Gene Hill, Chief Financial Officer (CFO), will give a brief overview of budget development items to create the City's Fiscal Year 2026 Budget.

Documents:

AGENDA-ITEM-2.PDF

3. FISCAL YEAR 2026 REVENUE FORECAST

Gene Hill, CFO, will be present to discuss Fiscal Year 2026 projected revenue. **(ACTION ITEM)**

4. FISCAL YEAR 2026 PROPOSED FEE INCREASES

Finance staff members and department heads will be present to discuss proposed fee increases. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-4.PDF

5. FISCAL YEAR 2026 BENEFITS AND EMPLOYEE COMPENSATION

Heather Buchanan, Human Resources Director, and AJ Argyle, GBS Benefits, will give a presentation regarding the following: **(ACTION ITEM)**

- 1) Medical Plan **(ACTION ITEM)**
- 2) Dental Plan **(ACTION ITEM)**
- 3) Employee Assistance Plan (EAP) **(ACTION ITEM)**
- 4) HealthJoy **(ACTION ITEM)**
- 5) 30-Hour Employee Benefit Costs **(ACTION ITEM)**
- 6) Tuition Reimbursement Funding **(ACTION ITEM)**
- 7) Employee Compensation (step & table adjustment) **(ACTION ITEM)**
- 8) Overtime Adjustment **(ACTION ITEM)**

Documents:

AGENDA-ITEM-5.PDF

6. HUMAN RESOURCES DEPARTMENT/WELLNESS

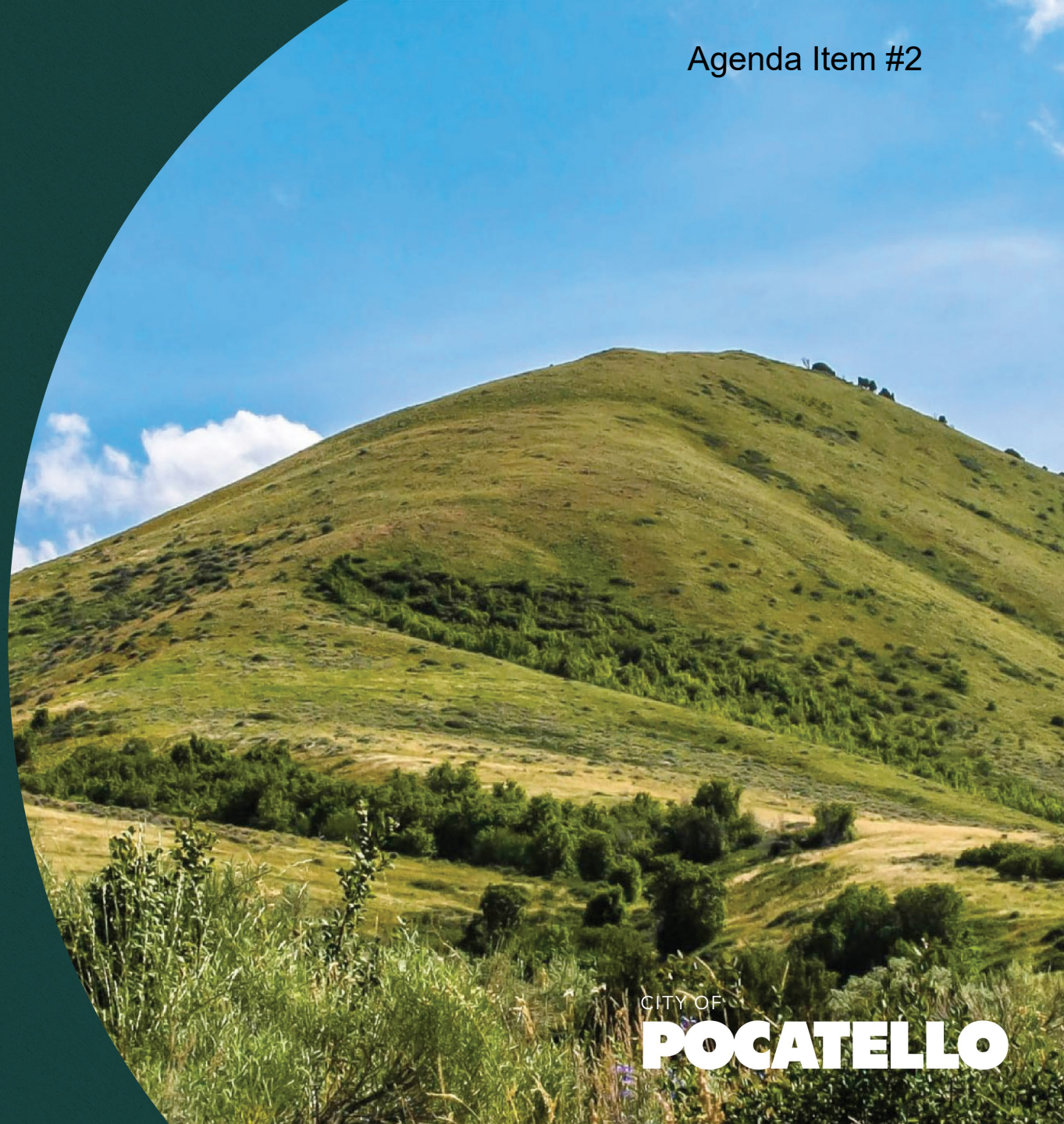
Heather Buchanan, Human Resources Director, will give a presentation.
(ACTION ITEM)

Documents:

AGENDA-ITEM-6.PDF

7. ADJOURN

FY 2026 Budget



Agenda

Economic

- Global
- United States
- Idaho
- Pocatello

Revenue

Fees

Global Economy



- Global GDP growth projected around 3.2%**
- Inflation easing in advanced economies**
- Geopolitical tensions and energy costs remain key risks**
- US National Debt by 2030 --\$45 Trillion to \$50 Trillion (Forbes)**
- Interest Payment by 2033--Exceed \$1.4 Trillion (Congressional Budget Office)**
- US Debt rating no longer AAA**

USA Economy Projection (2025)



- **GDP growth expected at 1.7% (Fed projection)**
- **Core PCE Inflation forecasted at 2.8%**
- **Unemployment rate projected at 4.4%**
- **Federal Reserve signals possible rate cuts in late 2025**
- **Cost to repair Crumbling Infiltrator \$9.1 Trillion** (America Society of Civil Engineers)
- **VIX at 36 (Market Volatility Index) 20-25 Normal, Over 30 Fear & volatility, and 12-15 Calm market**

Market Summary > VIX

53.89

+ Follow

+36.70 (213.50%) ↑ all time

Apr 7, 8:47 AM CDT • Disclaimer

1D | 5D | 1M | 6M | YTD | 1Y | 5Y | Max



Open	60.13	Low	46.98	52-wk high	65.73
High	60.13	Prev close	45.31	52-wk low	10.62

More about VIX >

Feedback

Idaho Economy (April 2025)



- **Unemployment: 3.7% (Feb 2025)**
- **Labor force participation rising**
- **Tech & healthcare sector growth (e.g., Micron in Boise)**
- **State revenue forecasts strong through 2029**

Pocatello and South Eastern Idaho



- **Job postings up 6% in February 2025 (YoY growth)**
- **Healthcare and manufacturing key sectors**
- **Idaho State University influences labor & housing**
- **Affordable housing and moderate living costs**

Economic – Where We Can Go



Idaho's growth rate should remain in the top five in the country

New manufacturing

Increased real wages

Diversified Tax base for municipalities

Diversified Revenue Streams

World leader in Cyber Security

World Leader in Small Nuclear Reactor Power Plants

US Technology Base

Lead the way in AI

Lead the way in Robotics

Lead the way in Space Exploration

Lead the way in Science

Summary and Outlook



- **Global: Stabilizing growth, geopolitical headwinds**
- **U.S.: Slower growth, improving inflation**
- **Idaho: Leading job growth, expanding sectors**
- **Pocatello: Regional resilience with education and healthcare**

Q&A



Proposed Fee Changes

FY2026

Detailed Listing



This report contains details on proposed fee changes for FY2026, including those that are 5% or greater. The proposed increases are necessary to cover increased costs in the various programs or to recover costs through fees instead of taxes. A public hearing is scheduled at 6 p.m. on Thursday, August 7, 2025 in the Council Chambers at City Hall, 911 North 7th Avenue, Pocatello, Idaho.

NOTICE OF ALL FEE CHANGES

The City of Pocatello, Idaho proposes to increase selected annual fee revenue collections beginning October 1, 2025, in the departments listed below by amounts that may exceed one hundred and five percent (105%) of the respective fee revenue collections from the previous year (5% increase). The proposed fee increases are due to additional costs of programs or an attempt by departments to recover costs through fee charges versus tax increases.

About fees: Fee revenue either supplements tax revenues or provides the entire financial support for some services. User fees allow program costs to be recovered by those receiving the service. For example, we all pay taxes to support the Fire department and we all benefit from trained firefighters in case of an emergency. However, if an individual person requests a special service, such as an inspection, then a fee is charged only to that person. This method allows the extra cost of the requested service to be paid by the user.

Fees should be periodically adjusted to keep up with inflation. If fees are not adjusted, more of the burden unfairly falls on the general taxpayer. In the case of utilities (Sanitation, Water & Sewer), these business-type activities are 100% fee supported. No tax dollars are involved. Utility fees are reviewed by an outside consultant and designed to recover costs of providing the service.

This public hearing and Council process are for all fee changes in the City for FY2026.

All wording and/or informational changes will be marked by underline and an asterisk (*).

AIRPORT FEES:

No changes to fees, update on badge fees:

Access Badge Fees

Initial Issue	\$60
Annual Recurrent Fee	\$55
* <u>Badge</u> Renewal Fee	\$60
CHRC/Fingerprint Fee	\$35
Signatory Failure to Report Fee/Return Badge Fee	\$150 per badge
Unaccounted for Badge Fee	\$100 1 st occurrence
	\$150 2 nd occurrence
	\$300 3 rd occurrence

***A 2.9% + \$.30 fee will be added to all badge fees paid through card transactions on AirBadge**
and a 2.74% convenience fee will be charged on all other card transactions

ALCOHOLIC BEVERAGE LICENSE FEES:

TYPE OF LICENSE	CURRENT FEE	PROPOSED FEE
Liquor, regular:		\$562.50*
Liquor, golf courses:		\$300.00*
*Beer, <u>off</u> premises:	\$200.00	\$50.00
*Beer, <u>on</u> premises:	\$50.00	\$150.00
*Wine, <u>on premises</u> , off premises, <u>or</u> <u>both</u> :	\$200.00	\$200.00

***Removing:** In the event the State of Idaho adopts a prorated fee for the issuance of a partial year liquor licensing period, the City’s license fee will not be more than seventy-five percent (75%) of the State prorated fee.

ANIMAL SERVICES FEES:

No proposed changes to Animal Services Fees for FY2026

BUSINESS LICENSE FEES:

2. Fees for licensure of Private Detective Agencies, pursuant to Title 5 “Business Licenses and Regulations” of the Pocatello Municipal Code, shall be as follows:

*New: Identification Card Replacement Fee \$5.00 per card

3. Fees for licensure of Solicitors and Peddlers, and identification cards for Pan Handlers, pursuant to Title 5 “Business Licenses and Regulations” of the Pocatello Municipal Code, shall be as follows:

*New: Renewal of Individual Solicitor/Peddler License \$40.00 annually

Identification Card Replacement Fee \$5.00 per card

4. Fees for licensure of Taxicab Businesses and Taxicab Operators, pursuant to Title 5 “Business Licenses and Regulations” of the Pocatello Municipal Code, shall be as follows:

New: Identification Card Replacement Fee \$5.00 per card

5. Fees for licensure of Sexually Oriented Businesses and Sexually Oriented Business Employees, pursuant to Title 5 “Business Licenses and Regulations” of the Pocatello Municipal Code, shall be as follows:

	CURRENT FEE	PROPOSED FEE
Initial Sexually Oriented Business License	\$250.00	\$150.00
Sexually Oriented Business License Renewal	\$125.00 annually	\$100.00 annually
Initial Sexually Oriented Business Employee License	\$75.00	\$80.00
Sexually Oriented Business Employee License Renewal	\$50.00 annually	\$40.00 annually

CEMETERY FEES:

1. Fees for cemetery *property and *services shall be as follows:

PROPERTY FEES:	CURRENT Non-Resident	PROPOSED Non-Resident	CURRENT Resident	PROPOSED Resident
Full Size Plot*	\$1445.00	\$3500.00	\$1065.00	\$2500.00
Infant or Ash Plot, & Single Ash Niche*	\$695.00	\$710.00	\$490.00	\$540.00
Double Ash Niche*	\$2745.00	\$1420.00	\$2190.00	\$1080.00
*Includes Endowment (maintenance) Fees				
SERVICES:	CURRENT Non-Resident	PROPOSED Non-Resident	CURRENT Resident	PROPOSED Resident
Open/Close Fee	\$865.00	No Change	\$690.00	No Change
Saturday Fee	\$385.00	No Change	\$385.00	No Change
Deed Transfer Fee	\$55.00	\$60.00	\$55.00	\$60.00
*Indigent Burial Fee	\$300.00	No Change	\$300.00	No Change
Disinterment Fee	\$400-1400.00	\$1000.00	\$400-1400.00	\$1000.00

2. An additional fee of \$200.00 will be added for opening/closing services to be performed on Mondays or the first work day after a holiday if the request is received after 12:00 p.m. on the previous Friday, or the last normal business day preceding the holiday.
3. An overtime fee of \$220.00 per hour (charged at the onset of each hour in one (1) hour increments) will be charged for work performed after regular cemetery staff hours.
4. The Cemetery Supervisor shall have the authority to determine eligibility for residential status for fee purposes.
2.74% convenience fee will be charged on all card transactions

CHILD CARE LICENSE FEES:

*Child Care License fees are removed, as the Childcare Code has been repealed effective April 18, 2025.

CHILDREN GROUP TREATMENT CENTER FEES:

Maximum Number of Children on Premises	CURRENT FEE	PROPOSED FEE Initial Facility License Fee
<u>*New: Facility Renewal Fee</u>		\$100 (Annually)
<u>*New: Initial Staff License Fee</u>		\$80
<u>*New: Staff Renewal Fee</u>		\$40 (Annually)

COMMERCIAL ACTIVITIES IN PARKS AND PUBLIC PLACES FEES:

The following fees are required for commercial activities in parks in the City of Pocatello:

Concessions/Vendors Mobile and/or Non-Mobile Concession/Vendor	CURRENT Non-Profit	PROPOSED Non-Profit	CURRENT For Profit	PROPOSED For Profit
Per Day	\$13.00	\$15.00	\$42.00	\$44.00
Per Month (6 months maximum)	\$52.00	\$55.00	\$168.00	\$170.00

Special Event Permits:

	Events with Under 50 People Attending		Events with 50-99 People Attending		Events with 100-199 People Attending	
	Current	Proposed	Current	Proposed	Current	Proposed
Non-Profit Primary Event Sponsor	\$21.00	\$22.00	\$42.00	No change	\$78.00	\$80.00
For Profit Primary Event Sponsor	\$37.00	\$40.00	\$78.00	\$80.00	\$78.00	No change

CONSTRUCTION TRADE FEES:

CONTRACTOR LICENSE/ REGISTRATION FEES

Class B limited builder's license:

\$50.00

This license restricts the holder to contracting for limited construction trades work which does not involve construction of a structure itself, including, but not limited to, such types of work as: repair/maintenance/installation of siding, windows, roofing, tile, carpet, cabinets, counters, sprinkler systems, water, and sewer lines, sheetrock, patio covers, porches, decks, certain sunrooms, small sheds, small detached garages, concrete work, paint, plaster work, house moving, *mobile home installs, excavation, and the like.

EXCEPTIONS:

After review of proposed plans, the building official in any calendar year may issue a one (1) time project specific class A-2 license to the holder of a class B license provided that:

1. the construction contract is less than \$10,000.00;
2. *the project is deemed to be lesser in scope than the normal class A-2 license work; and
3. the contractor has demonstrated the ability to perform the work in a competent manner

Plumbing contractor:

Plumbing contractors, journeymen, and apprentices are not required to obtain a city license, but must have a current State of Idaho plumbing contractor license. The State license is required to perform plumbing work covered by the plumbing regulations established by the International Association of Plumbing and Mechanical Officials. No firm or corporation shall perform any work unless at least one (1) member of such firm or corporation is a journeyman plumber. *Property owners performing plumbing work on their own property do not need a contractor's license.

Gas fitter/HVAC contractor:

Gas fitter/HVAC/mechanical contractors, journeymen, and apprentices are not required to obtain a city license, but must have a current State of Idaho contractor's license in order to perform any work as defined in Title 15 "Buildings and Construction" of the Pocatello Municipal Code within the city. *Property owners performing plumbing work on their own property do not need a contractor's license.

BUILDING PERMIT FEES

Building permit fees shall be as set out in Section 107 and Table 1-A of the 1997 edition of the Uniform Building Code. *Permits based on valuation for Commercial and residential construction includes, but is not limited to; new construction, additions, remodels, accessory structures, decks, mobile home installations, retaining walls, commercial re-roofs, and commercial roof overlays.

*The costs used to determine fees shall be figured by adding together all labor charges and all costs of materials and equipment installed.

Residential Plan Review Fee: Plan Review Fee for Residential is 35% of the Building Permit Fee.

Commercial Plan Review Fee: Commercial Plan Review Fee is 65% of the Building Permit Fee.

NOTE: When more than one (1) identical commercial buildings are on the same parcel and are submitted for plan review, only one (1) plan review fee shall be required. In such case, site plans showing all building placements, utility placement, and site improvements must be submitted with the application for the plan review of the first building. *Plans for each building must be submitted with each application.

***New Residential Mechanical Permits**

PROPOSED FEES

Up to 1,500 sq. ft.	\$130.00
1,501 to 2,500 sq. ft.	\$195.00
2,501 to 3,500 sq. ft.	\$260.00
3,501 to 4,500 sq. ft.	\$325.00
Over 4,500 sq. ft	\$325.00 plus \$65.00 for each additional 1,000 sq. ft or portion thereof

Example: \$325.00 + (\$65.00X Number of additional 1,000 sq. ft. or portion thereof)

***New Residential Plumbing Permits**

PROPOSED FEES

Up to 1,500 sq. ft.	\$130.00
1,501 to 2,500 sq. ft.	\$195.00
2,501 to 3,500 sq. ft.	\$260.00
3,501 to 4,500 sq. ft.	\$325.00
Over 4,500 sq. ft	\$325.00 plus \$65.00 for each additional 1,000 sq. ft or portion thereof

Example: \$325.00 + (\$65.00X Number of additional 1,000 sq. ft. or portion thereof)

***New Residential Electrical Permits**

	PROPOSED FEES
Up to 1,500 sq. ft.	\$130.00
1,501 to 2,500 sq. ft.	\$195.00
2,501 to 3,500 sq. ft.	\$260.00
3,501 to 4,500 sq. ft.	\$325.00
Over 4,500 sq. ft	\$325.00 plus \$65.00 for each additional 1,000 sq. ft or portion thereof

Example: \$325.00 + (\$65.00X Number of additional 1,000 sq. ft. or portion thereof)

***New Residential Erosion & Sediment Control (ESC) Permit: \$100.00**

*** Solar Voltaic System Installation Fees:**

***Residential:**

Permit fees will be based on the valuation from Table 1-A above. Residential Plan review fees will be applied and due prior to plan review. Electrical permit fees will be applied to the building permit.

***Commercial:**

Permit fees will be based on the valuations from Table 1-A above. Commercial Plan review fees will be applied and due prior to plan review. Electrical permit fees will be applied to the building permit.

***GENERAL RESIDENTIAL PERMITS:**

	PROPOSED FEES
Residential Irrigation system installations	\$65.00
Commercial Irrigation System Installations	See Commercial Plumbing Fee Schedule
Residential Re-Roof or Roof Overlay	\$65.00
Commercial Re-Roof or Roof Overlay	See Table 1-A, Building Permit Fees
Demolition	\$65.00
Fence Permit	\$65.00

ELECTRICAL PERMITS

CURRENT FEE

PROPOSED FEE

TEMPORARY SERVICE:

\$30.00

\$65.00

Service entrance used for construction purposes only. Once permanent service is installed temporary service shall be removed.

RESIDENTIAL SERVICES:

\$30.00

\$65.00 + \$10.00 per additional branch circuit (one circuit is included with the \$65.00)

Single family, duplex, townhome, detached structures, modular, mobile/manufactured home service connections.

Proposed Fee Changes for FY2026

Detailed Listing

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SERVICE RECONNECT:	\$65.00
Service that has been disconnected over one (1) year	
Solar Voltaic Electrical Services Commercial	\$65.00
Solar Voltaic Electrical Services Residential	\$65.00
Electric Space Heating & Air Conditioning	\$65.00
Service upgrade or service change	65.00

INDUSTRIAL AND COMMERCIAL PERMITS:

All commercial buildings and apartment buildings with three (3) or more dwelling units will be deemed commercial

Distribution wiring including pedestal(s) on services for mobile home park spaces. See Residential Service above for individual mobile home service connections.

The total wiring costs used to determine fees shall be figured by adding together all labor charges and all costs of materials and equipment installed as part of the wiring system, including the value of factory-installed wiring switches and controls on equipment. Provided, however, that motors, appliances, and utilization equipment, except light fixtures, are not included.

Total Wiring Cost	Permit	Added Percentage
Up to \$20,000.00	\$65	2% of wiring costs up to \$400.00
\$20,000.00 and over	\$65.00	\$400.00 plus 0.5% (one-half (1/2) of one percent (1%)) of costs over \$20,000.00

ELECTRIC SIGNS AND OUTLINE SIGNING: \$65.00 per sign

ELECTRIC SIGNS AND OUTLINE SIGNING

CARNIVALS OR CIRCUSES: \$65.00 + \$10.00 per ride, concession or generator, *was previously \$50.00.*

Carnivals, circuses, or similar entertainment operations using self-contained generators or commercial power for lighting or power, which charge for admission to their grounds or enclosures, shall obtain a general permit, valid for no more than seven (7) day. This permit shall entitle them to daily inspection of any of their wiring with which the public may come into contact with.

MECHANICAL PERMITS

RESIDENTIAL (single-family, *townhome or duplex structures only):

A. Base Permit	CURRENT FEE	PROPOSED FEE
Furnace, air conditioner, heat pump, evaporative cooler, unit heater, space heater, boiler (not supplying potable water), pool heater, mini-split system, free standing gas or solid-fuel stove, gas fireplace, HRV, ERV, or any other permanent space conditioning appliance used for human comfort. This includes all associated ducts and flues attached thereto	\$30.00	\$20.00
Exhaust duct or ventilation duct: dryer ducts, range hood ducts, bath fan ducts, crawl exhaust ducts, and similar exhaust ducts or ventilation ducts.	\$4.00	\$15.00 first duct \$5.00 per additional duct
Fuel Gas Piping		\$5.00 per appliance
Hydronic System (Does not include boiler, see above)	\$7.00	\$5.00 per zone

COMMERCIAL/INDUSTRIAL PERMITS:

All commercial buildings and apartment buildings with three (3) or more dwelling units will be deemed commercial

	CURRENT FEE	PROPOSED FEE
Installation costs up to \$20,000.00	\$30.00 minimum fee, plus 2% of the total mechanical cost up to \$400.00	\$65.00 minimum fee, plus 2% of the total mechanical cost up to \$400.00
Installation costs over \$20,000.00	\$30.00 minimum fee, plus \$400.00, plus 1.5% of said costs over \$20,000.00	\$65.00 minimum fee, plus \$400.00, plus 1.5% of said costs over \$20,000.00

RESIDENTIAL PLUMBING PERMITS

Existing residence, detached structures, remodels, and additions

\$65 plus \$10 per fixture (fee shall not exceed 'New' square footage fee)

	CURRENT FEE	PROPOSED FEE
Water line alone	\$25.00	\$65.00
Sewer line alone	\$25.00	\$65.00
Water and sewer line installed at the same time requiring only one (1) inspection	\$40.00	\$65.00

WATER HEATERS: (residential and commercial)

	CURRENT FEE	PROPOSED FEE
Fees for replacement of previously installed gas or electric water heaters	\$30.00	\$65.00

COMMERCIAL AND INDUSTRIAL PERMITS: All commercial buildings and apartment buildings with three (3) or more dwelling units will be deemed commercial. This also applies to remodeling, alterations, replacement of a single fixture, irrigation installations and so forth, all of which are subject to inspection

	CURRENT FEE	PROPOSED FEE
Installation costs up to \$20,000.00	\$30.00 minimum fee, plus 2% of the total plumbing costs up to \$20,000.00	\$65.00 minimum fee, plus 2% of the total plumbing costs up to \$20,000.00
Installation costs over \$20,000.00	\$30.00 minimum fee, plus 2% of the total plumbing costs up to \$20,000.00, plus 1.5% of costs over \$20,000.00	\$65.00 minimum fee, plus 2% of the total plumbing costs up to \$20,000.00, plus 1.5% of costs over \$20,000.00

OTHER INSPECTIONS AND FEES:

	CURRENT FEE	PROPOSED FEE
A. Inspections outside of normal business hours: * <u>Minimum two (2) hours</u>	\$94.00 \$47.00 per hour	\$100.00 per hour
B. Re-inspection, including jobs not ready at time requested and inspections requiring more than two (2) visits per item	\$47.00 per hour	\$65.00 per hour
C. Other inspections not otherwise covered * <u>Minimum one (1) hour</u>	\$23.50 \$47.00 per hour	\$65.00 per hour
D. Additional plan review required by change, addition or revision to approved plan	\$23.50 \$47.00 per hour	\$65.00 per trade review

Re-inspection fee must be paid prior to re-inspection activity

Additional plan review fee must be paid prior to review

Permit fee will be doubled for work started prior to obtaining a required permit

A 2.74% convenience fee will be charged on all card transactions.

DEVELOPMENT REIMBURSEMENT FEES:

No proposed changes to Development Reimbursement Fees in FY2026.

ENGINEERING REVIEW SERVICE FEES:

The engineering service fees listed below are currently listed in Exhibit H “Construction Trade Fees” of the City of Pocatello’s FY2023 fee schedule. These fees will be incorporated into Exhibit K “Engineering Review Service Fees” for FY2024 and subsequent years thereafter as they are better suited in said Exhibit.

- B. Preliminary Plat Public improvement plan review \$100.00 plus \$10.00 per lot review
- C. Final Plat public improvement plan review \$150.00 per additional review

*New E. Retaining Wall Review and Permit

Permit fees shall be as set out in Section 107 and Table 1-A of the 1997 edition of the Uniform Building Code.

Plan review fee for retaining wall is 35% of the permit fee

Table 1-A Retaining Wall Permit Fees	
Total Valuation	Fee
\$1.00 to \$500.00	\$23.50
\$501.00 to \$2,000.00	\$23.50 for the first \$500.00 plus \$3.05 for each additional \$100.00, or fraction thereof, to and including \$2000.00
\$2,001.00 to \$25,000.00	\$69.25 for the first \$2,000.00 plus \$14.00 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$391.75 for the first \$25,000.00 plus \$10.10 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$643.75 for the first \$50,000.00 plus \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	\$993.75 for the first \$100,000.00 plus \$5.60 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$3,233.75 for the first \$500,000.00 plus \$4.75 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00
\$1,000,001.00 and up	\$5,608.75 for the first \$1,000,000.00 plus \$3.65 for each additional \$1,000.00, or fraction thereof

	CURRENT FEE	PROPOSED FEE
H. Right-of-Way & Easement (utilities and encroachment)	\$75.00 per request	\$100.00 per request
* <u>NEW</u> M. Inspections, Re-inspections, including jobs not ready at time requested and inspections requiring more than two (2) visits per item		\$65.00 per hour

CURRENT FEE

PROPOSED FEE

PLAN REVIEW:

51 to 100 cubic yards	\$32.00	\$32.50
101 to 1,000 cubic yards	\$48.50	\$49.00
1,001 to 10,000 cubic yards	\$65.50	\$66.00
10,001 to 100,000 cubic yards	\$65.50 for the first 10,000 cubic yards, plus \$33.50 for each additional 10,000 cubic yards or fraction thereof	\$66.00 for the first 10,000 cubic yards, plus \$34.00 for each additional 10,000 cubic yards or fraction thereof
100,001 to 200,000 cubic yards	\$349.50 for the first 100,000 cubic yards, plus \$18.50 for each additional 10,000 cubic yards or fraction thereof	\$352.00 for the first 100,000 cubic yards, plus \$19.00 for each additional 10,000 cubic yards or fraction thereof
200,001 cubic yards or more	\$521.50 for the first 200,000 cubic yards, plus \$11.50 for each additional 10,000 cubic yards or fraction thereof	\$525.00 for the first 200,000 cubic yards, plus \$11.50 for each additional 10,000 cubic yards or fraction thereof

GRADING PERMIT:

50 cubic yards or less	\$32.00	\$32.50
51 to 100 cubic yards	\$48.50	\$49.00
101 to 1,000 cubic yards	\$49.00 for the first 100 cubic yards, plus \$24.50 for each additional 100 cubic yards or fraction thereof	\$49.50 for the first 100 cubic yards, plus \$25.00 for each additional 100 cubic yards or fraction thereof
1,001 to 10,000 cubic yards	\$252.50 for the first 1,000 cubic yards, plus \$20.00 for each additional 1,000 cubic yards or fraction thereof	\$254.00 for the first 1,000 cubic yards, plus \$20.50 for each additional 1,000 cubic yards or fraction thereof
10,001 to 100,000 cubic yards	\$421.00 for the first 10,000 cubic yards, plus \$86.50 for each additional 10,000 cubic yards or fraction thereof	\$424.00 for the first 10,000 cubic yards, plus \$87.00 for each additional 10,000 cubic yards or fraction thereof

100,001 cubic yards or more	\$1,190.00 for the first 100,000 cubic yards, plus \$47.50 for each additional 10,000 cubic yards or fraction thereof	\$1198.00 for the first 100,000 cubic yards, plus \$48.00 for each additional 10,000 cubic yards or fraction thereof
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The above-mentioned fees in this section are not billable by fractions of cubic yards.

A 2.74% convenience fee will be charged on all card transactions.

FIRE DEPARTMENT FEES:

*REMOVING Burn Permit and early renewal fee

DESCRIPTION	CURRENT FEE	PROPOSED FEE
ANNUAL OPERATIONAL BUSINESS PERMITS		
Business Permits Expire 12/31 of calendar year:		
Mobile Food Vendor	\$50.00	\$45.00

A 2.49% convenience fee will be charged on all card transactions.

GEOGRAPHICAL INFORMATION SERVICES FEES:

DESCRIPTION	FEE
Digital Aerial Photography <u>*and or GIS datasets</u> (date & hard copy) provided in 200-acre increments	\$800.00 per 200 acres or portion thereof

FEES FOR COMMERCIAL ACTIVITIES IN PARKS AND PUBLIC PLACES:

PARKS AND RECREATION PROGRAM, RENTAL AND ADMISSION FEES FOR PARKS AND RECREATION ACTIVITIES:

1. Team Sports program fees shall be as follows:

TEAM SPORTS PROGRAM FEES

Adult Softball League Team Fees	CURRENT FEES	PROPOSED FEES
10 Games	\$450.00	\$475.00
12 Games	\$535.00	\$560.00
16 Games	\$685.00	\$710.00
20 Games	\$865.00	\$890.00

2. Outdoor Recreation program fees shall be as follows:

*Removing Family Fun Run Series, Group Climbing and Teen Summer Program.

Program	CURRENT FEES	PROPOSED FEES
Outdoor Skills (<i>formerly Map & Compass</i>)	\$10.00 per day	
Fun Run/Walk Pre-Registration, Adult	\$20.00	\$25.00
Fun Run/Walk Late Registration, Adult	\$30.00	\$35.00
Fun Run/Walk Pre-Registration, Youth	\$15.00	\$18.00
Fun Run/Walk Late Registration, Youth	\$30.00	\$35.00
Fun Run "Series" Adult	\$90.00	\$115.00
Fun Run "Series" Adult Late Registration	\$105.00	\$120.00

Program	Fee	
Group Climbing – Indoor (at CRC)/* <u>Outdoor</u>	\$100.00 minimum fee (up to 10 people) *Additional participants \$10.00 each	
	Resident Fee	Non-Resident Fee
Adventure Seekers (4 days)	\$125.00	\$150.00

*Does not include additional entrance fees such as Lava Zipline, ISU Challenge Course, etc.

3. Mink Creek Nordic Center program fees shall be as follows:

Program	CURRENT FEE	PROPOSED FEE
Day Pass		
Youth (6 – 17) <i>(formerly 18)</i>	\$5.00	
Adult (18 – 59) <i>(formerly 19-59)</i>	\$10.00	\$15.00
Senior (60+)	\$7.00	\$10.00
Annual Passes (if purchased in October, a \$35.00 discount per person is given)		
ID Card	\$5.00	
Adult Pass (18+) <i>(formerly 19)</i>	\$130.00 + Card	\$135.00 + Card
Youth Pass (6-17) <i>(formerly student pass 6-18)</i>	\$85.00 + Card	\$90.00 + Card
Couple Pass	\$240.00 + Cards	\$250.00 + Cards
Family Pass <u>*(Minimum 2 adults & 2 Children)</u>		
Per adult	\$110.00 + Cards	\$125.00 + Cards
Per child	\$75.00 + Card(s)	\$80.00 + Cards
Snow Shoe/Sledding Parking/ <u>*per car (5 people max)</u>	\$5.00 per day	
Snowshoe/Sled Season Parking Pass/ <u>*per car (5 people max)</u>	\$80.00 + Card	
Group Ski/Snowshoe Lesson Series (fee includes pass and equipment)		
Group Lessons by Appointment (limit 2 – <u>*4 people</u>) (fee excludes equipment and trail passes) <i>(formerly 2-6 people)</i>	\$60.00 per hour	\$60.00 per hour + Additional \$10.00 per person up to 6 people
Classic Ski Package	\$14.00 per day	\$15.00 per day
Skate Ski Package	\$25.00 per day	
Skate Ski Season Rental	\$190.00	
<u>*Adult Snowshoe Rental</u>	\$7.00 per day	\$8.00 per day
<u>*Youth Snowshoe Rental</u>		\$5.00 per day
Chariot	\$10.00 per four (4) hours	\$12.00 per four (4) hours
Youth Rental Package	\$11.00 per day	\$12.00 per day
<u>Yurt Rental*(Max 10 youth & youth must be supervised by an adult)</u>		
Weekday, per night	\$50.00	\$75.00
Weekend, per night	\$75.00	\$100.00

4. Outdoor Recreation Equipment Rental fees shall be as follows:

*Removing: IK Intermediate & Premium, SUP Basic, Intermediate & Premium, and Premium Tubes.

Item	1 Day	2-3 Days	4+ Days
IK Package			
IK Basic	\$20.00	\$15.00/day	
Stand Up Paddle Board (SUP) Package	\$25.00	\$20.00/ day	\$15.00/ day
Tube Packages			
Tube	\$15.00	\$10.00/day	\$5.00/day

Proposed Fee Changes for FY2026

Detailed Listing

5. Ross Park Aquatic Center fees shall be as follows:

General Admission	CURRENT FEE		PROPOSED FEE	
Under 1	Free			
Child (1 - 6 years)	\$3.00		\$4.00	
Youth (7 - 17 years)	\$6.00		\$7.00	
Adult (18 - 59 years)	\$7.00		\$8.00	
Seniors (60+ years)	\$5.00		\$5.00	
	Fee without CRC membership		Fee with CRC membership	
Season Swim Pass (does not include water slide) (\$5.00 ID card required for each person)				
	CURRENT FEE	PROPOSED FEE	CURRENT FEE	PROPOSED FEE
Individual(1 – 6 years)	\$40.00+ Card	\$50.00 + Card		
Individual (7+ years)	\$90.00+ Card	\$100.00+ Card		
*Special Group Rate (1 – 6 years)	\$30.00+ Card	\$40.00+ Card	\$15.00+ Card	\$20.00 + Card
*Special Group Rate (7+ years)	\$70.00+ Card	\$80.00+ Card	\$50.00 + Card	\$60.00 + Card
Water Slide Season Pass \$50.00 Must be combined with season pass				
*Special Group Rate requires the purchase of four (4) or more passes in a single transaction.				
	CURRENT FEE		PROPOSED FEE	
Water Slide All Day Use	\$5.00		\$6.00	
10-Session Punch Card	\$25.00		\$30.00	
School Group Field Trips *No charge for chaperones	\$5.00/per student		\$6.00/per student	
Private Group Rental of Aquatics Facility (after regular hours)	\$350.00/hour + \$1.50/person, with a minimum of 100 people		\$400.00/hour + \$2.00/person with a minimum of 100 people	

6. Community Recreation Center fees shall be as follows:

Membership Fees: CRC facility memberships include use of all common facilities, participation in basic adult exercise classes and the right to member prices at the appropriate age group rate for lessons. A non-refundable card fee of \$5.00 per person will also be charged for each user.

	Annual	Monthly
Adult *(18-59)	\$300.00 + Card	\$37.00 + Card

Bank Draft Institution Payment Plan: Requires proof of authorization for payment. Corporate Membership Rate requires a minimum of three (3) months' membership fees, plus a non-refundable card fee per member.

	Bank Draft	Corporate (3 month)
Adult *(18-59)	\$30.00/month + Card	\$90.00 + Card
Couple	\$44.00/month + Cards	\$132.00 + Cards
Family (couple cost + per child)	\$6.00/month + Cards	\$18.00 + Cards

Proposed Fee Changes for FY2026

Detailed Listing

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Youth*(6-17)/Senior*(60+ yrs.)	\$22.00/month + Cards \$66.00 + Cards
	Fee

Medicaid (PHA) Membership	
Adult*(18-59)	\$200.00 (equal to 7 mo. membership) + *Cards

Youth (6-17) Senior(60+yrs.)	\$200.00 (equal to 10 mo. membership) + *Cards
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*ID Cards are payable by member

*Expanding on Silver and Fit

INSURANCE & GRANTS

Empowering Grant

FitOn

Renew

Silver & Fit

Tivity

Monthly

Current fee minus 2% processing fee

\$25.90 / month

\$3.20 per visit up to \$32.00 / month

\$3.00 per visit up to \$30 / month

\$2.50 per visit up to \$20 / month

Room Rental

Conference Room (public meeting use)

Dance Studio (for individuals)

Dance Studio (organized groups only;
additional restrictions may apply)

Fee

\$25.00 per hour

\$20.00 per hour

First hour: \$45.00 + ***Resident** Admission per
person

Additional hours: \$30.00 per hour + ***Resident**
Admission per person

Gym Rental (restricted uses only) (No
team practices)

First hour: \$45.00 + ***Resident** Admission per
person

Additional hours: \$30.00 per hour + ***Resident**
Admission per person

Multipurpose Room

First hour: \$45.00 + ***Resident** Admission per
person

Additional hours: \$30.00 per hour + ***Resident**
Admission per person

Other

Family Night Special (Wednesday)

School Field Trip Activities

School Field Trip – Climbing Wall

CURRENT FEES

Half-Price Admission

\$5.00 per student

\$10.00 per student

PROPOSED FEES

\$6.00 per student

PARKS AND RECREATION FACILITY USE FEES:

*Adding Ross Park Climbing Area Fees:

**Baseball/Softball Park two (2) day reservation
(half the fee below for one (1) day reservation)**

CURRENT FEES

PROPOSED FEES

Sports field Turf Areas (i.e. soccer, lacrosse, football, :

\$10.00 per hour, or \$50.00 per
park location

\$12.00 per hour, or
\$52.00 per day/per park
location

***Ross Park Climbing Areas (Sunny Side & Shady Side) (exclusive use)**

Without volunteer course work (up to 2 days use)

\$300.00

**With 20 hours of volunteer course work (up to 2
days use)**

\$100.00

Proposed Fee Changes for FY2026

Detailed Listing

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USER GROUPS:	(A) Pocatello Resident	(A) Pocatello Resident	(B) Non-Resident	(B) Non-Resident
	PUBLIC USE (family gatherings, company picnics, public meetings, etc.) CURRENT FEES	PUBLIC USE (family gatherings, company picnics, public meetings, etc.) PROPOSED FEES	PUBLIC USE (family gatherings, company picnics, public meetings, etc.) CURRENT FEES	PUBLIC USE (family gatherings, company picnics, public meetings, etc.) PROPOSED FEES
Pavilions WITH Electrical Power: *Raymond; Alameda; Ross Park: Upper, Pleasure Land & Band Shell; Caldwell; Taysom Rotary; Sister City; Simplot Square; Centennial; Tydeman	<u>5 hr. Time Slot</u> Under 50 People: \$47 50- 99: \$62 100-200: \$77 Over 200: 107 ----- <u>All-Day Use</u> Under 50 People: \$82 50- 99: \$97 100-200: \$112 Over 200: \$142 ADD \$10 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$50 50- 99: \$65 100-200: \$80 Over 200: \$112 ----- <u>All-Day Use</u> Under 50 People: \$86 50- 99: \$102 100-200: \$118 Over 200: \$148 ADD \$10 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$87 50- 99: \$102 100-200: \$117 Over 200: \$147 ----- <u>All-Day Use</u> Under 50 People: \$122 50- 99: \$137 100-200: \$152 Over 200: \$182 ADD \$25 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$90 50- 99: \$108 100-200: \$122 Over 200: \$154 ----- <u>All-Day Use</u> Under 50 People: \$128 50- 99: \$144 100-200: \$160 Over 200: \$190 ADD \$25 to all fees above
*Ross Park Lower and OK Ward (East/West)				
Pavilions WITHOUT Electrical Power: *Ammon; Empire	<u>5 hr. Time Slot</u> Under 50 People: \$27 50-100: \$32 Over 100: \$37 ----- <u>All-Day Use</u> Under 50 People: \$32 50-100: \$37 Over 100: \$42	<u>5 hr. Time Slot</u> Under 50 People: \$28 50-100: \$35 Over 100: \$40 ----- <u>All-Day Use</u> Under 50 People: \$35 50-100: \$40 Over 100: \$44	<u>5 hr. Time Slot</u> Under 50 People: \$52 50-100: \$57 Over 100: \$62 ----- <u>All-Day Use</u> Under 50 People: \$57 50-100: \$62 Over 100: \$67	<u>5 hr. Time Slot</u> Under 50 People: \$55 50-100: \$60 Over 100: \$65 ----- <u>All-Day Use</u> Under 50 People: \$60 50-100: \$65 Over 100: \$70

Continued

USER GROUPS:	(C) Pocatello Resident: Individual, Business, or Organization <u>EVENTS:</u> Non-Profit Use CURRENT FEES	(C) Pocatello Resident: Individual, Business, or Organization <u>EVENTS:</u> Non-Profit Use PROPOSED FEES	(D) Non-Resident: Individual, Business, or Organization <u>EVENTS:</u> Non-Profit Use CURRENT FEES	(D) Non-Resident: Individual, Business, or Organization <u>EVENTS:</u> Non-Profit Use PROPOSED FEES
Pavilions WITH Electrical Power: *Raymond; Alameda; Ross Park; Upper, Pleasure Land & Band Shell; Caldwell; Taysom Rotary; Sister City; Simplot Square; Centennial; Tydeman *Ross Park Lower and OK Ward (East/West)	<u>5 hr. Time Slot</u> Under 50 People: \$47 50- 99: \$62 100-200: \$77 Over 200: 107 ----- <u>All-Day Use</u> Under 50 People: \$82 50- 99: \$97 100-200: \$112 Over 200: \$142 ADD \$10 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$50 50- 99: \$65 100-200: \$80 Over 200: \$112 ----- <u>All-Day Use</u> Under 50 People: \$86 50- 99: \$102 100-200: \$118 Over 200: \$148 ADD \$10 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$87 50- 99: \$102 100-200: \$117 Over 200: \$147 ----- <u>All-Day Use</u> Under 50 People: \$122 50- 99: \$137 100-200: \$152 Over 200: \$182 ADD \$25 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$90 50- 99: \$108 100-200: \$122 Over 200: \$154 ----- <u>All-Day Use</u> Under 50 People: \$128 50- 99: \$144 100-200: \$160 Over 200: \$190 ADD \$25 to all fees above
Pavilions WITHOUT Electrical Power: *Ammon; Empire	<u>5 hr. Time Slot</u> Under 50 People: \$27 50-100: \$32 Over 100: \$37 ----- <u>All-Day Use</u> Under 50 People: \$32 50-100: \$37 Over 100: \$42	<u>5 hr. Time Slot</u> Under 50 People: \$28 50-100: \$35 Over 100: \$40 ----- <u>All-Day Use</u> Under 50 People: \$35 50-100: \$40 Over 100: \$44	<u>5 hr. Time Slot</u> Under 50 People: \$52 50-100: \$57 Over 100: \$62 ----- <u>All-Day Use</u> Under 50 People: \$57 50-100: \$62 Over 100: \$67	<u>5 hr. Time Slot</u> Under 50 People: \$55 50-100: \$60 Over 100: \$65 ----- <u>All-Day Use</u> Under 50 People: \$60 50-100: \$65 Over 100: \$70

Continued

USER GROUPS:	(E) Pocatello Resident: Individual, Business, or Organization EVENTS: For-Profit Use CURRENT FEES	(E) Pocatello Resident: Individual, Business, or Organization EVENTS: For-Profit Use PROPOSED FEES	(F) Non-Resident: Individual, Business, or Organization EVENTS: For-Profit Use CURRENT FEES	(F) Non-Resident: Individual, Business, or Organization EVENTS: For-Profit Use PROPOSED FEES
Pavilions WITH Electrical Power: *Raymond; Alameda; Ross Park: Upper, Pleasure Land & Band Shell; Caldwell; Taysom Rotary; Sister City; Simplot Square; Centennial; Tydeman *Ross Park Lower and OK Ward (East/West)	<u>5 hr. Time Slot</u> Under 50 People: \$67 50- 99: \$82 100-200: \$97 Over 200: \$127 ----- <u>All-Day Use</u> Under 50 People: \$102 50- 99: \$117 100-200: \$132 Over 200: \$162 ADD \$20 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$70 50- 99: \$86 100-200: \$102 Over 200: \$134 ----- <u>All-Day Use</u> Under 50 People: \$108 50- 99: \$122 100-200: \$138 Over 200: \$170 ADD \$20 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$117 50- 99: \$132 100-200: \$147 Over 200: \$177 ----- <u>All-Day Use</u> Under 50 People: \$142 50- 99: \$167 100-200: \$182 Over 200: \$212 ADD \$40 to all fees above	<u>5 hr. Time Slot</u> Under 50 People: \$122 50- 99: \$138 100-200: \$154 Over 200: \$185 ----- <u>All-Day Use</u> Under 50 People: \$148 50- 99: \$175 100-200: \$190 Over 200: \$222 ADD \$40 to all fees above
Pavilions WITHOUT Electrical Power: *Ammon; Empire	<u>5 hr. Time Slot</u> Under 50 People: \$37 50-100: \$42 Over 100: \$47 ----- <u>All-Day Use</u> Under 50 People: \$42 50-100: \$47 Over 100: \$52	<u>5 hr. Time Slot</u> Under 50 People: \$40 50-100: \$44 Over 100: \$50 ----- <u>All-Day Use</u> Under 50 People: \$44 50-100: \$50 Over 100: \$55	<u>5 hr. Time Slot</u> Under 50 People: \$62 50-100: \$67 Over 100: \$72 ----- <u>All-Day Use</u> Under 50 People: \$67 50-100: \$72 Over 100: \$77	<u>5 hr. Time Slot</u> Under 50 People: \$65 50-100: \$70 Over 100: \$75 ----- <u>All-Day Use</u> Under 50 People: \$70 50-100: \$75 Over 100: \$80

PLANNING AND DEVELOPMENT SERVICE FEES:

Fees for land use regulation shall be as follows:

DESCRIPTION	CURRENT FEES	PROPOSED FEES
Annexation	\$1,066.00 + \$2.25 per required notice (Two (2) notices)	\$1,116.00 + \$2.25 per required notice (Two (2) notices)
Certificate of Appropriateness Demolition	\$510.00 + \$2.25 per required notice	\$535.00 + \$2.25 per required notice
Certificate of Appropriateness Historical Preservation Commission Review	\$400.00+ \$2.25 per required notice	\$535.00 + \$2.25 per required notice
Comprehensive Plan Text Amendment	\$785.00 + \$2.25 per required notice (Two (2) notices)	\$1,035.00 (Two (2) consecutive week ISJ City Wide Legal NOPH Ads, one Text & one Display for two hearing bodies)
Conditional Use Permit (CUP)	\$510.00 + \$2.25 per required notice	\$535.00 + \$2.25 per required notice
Map Amendment	\$785.00 + \$2.25 per required notice (2) notices)	\$835.00 + \$2.25 per required notice (Two (2) notices)
Planned Unit Development (PUD) or Major Amendments	\$825.00 + \$2.25 per required notice (Two (2) notices)	\$875.00 + \$2.25 per required notice (Two (2) notices)
Plat Final		\$250.00
Plat Preliminary	\$565.00 + \$2.25 per required notice	\$590.00 + \$2.25 per required notice
Plat Property Line Adjustment		\$100.00
Reconsideration Request with Public Hearing	\$200.00 + \$100.00 Published Notice + \$2.25 per required notice	\$200.00 + \$125.00-Published Notice + \$2.25 per required notice
Request for Public Hearing	\$200.00 + \$100.00 + \$2.25 per required notice	\$200.00 + \$125.00 + \$2.25 per required notice
Vacation of easements	\$535.00 + \$15.00 per Certified required notice	\$585.00
Vacation of right-of-way	\$535.00 + \$15.00 per Certified required notice	\$585.00
Vacation of subdivision plat	\$535.00 + \$15.00 per Certified required notice	\$585.00
Zoning Ordinance Text Amendment	\$785.00 + \$2.25per required notice (Two (2) notices)	\$1,035.00 (Two (2) consecutive week ISJ City Wide Legal NOPH Ads, one Text & one Display for two hearing bodies)

POLICE DEPARTMENT FEES:

No proposed changes to Police Department fees for FY2026.

PUBLIC RECORD FEES:

Updated to accommodate new legislation for Idaho Residents and Non-Residents:

NON-IDAHO RESIDENTS:

1. The City of Pocatello will charge a standard fee of \$0.05 (five cents) per page, single sided for standard black and white photocopied 8 ½" X 11" paper (without any redactions), plus the actual costs of postage; standard color copies on regular paper shall be charged at the rate of \$0.50 (fifty cents) per page. Black and white single-sided copies on ledger size paper (11" X 17") shall be charged at the rate of \$0.10 (ten cents) per page, and color single-sided copies on ledger size paper (11" X 17") shall be charged at the rate of \$1.00 (one dollar) per page. ANSI Copies, C, D, or E, shall be charged at the rate of \$10.00 (ten dollars) each for black and white copies, and \$25.00 (twenty-five dollars) each for color copies. If copies are to be faxed, the requesting person shall be charged \$0.50 (fifty cents) per page.
2. The City of Pocatello will charge a standard fee for other types of City records as follows:
 - a. Un-redacted audio CD's and/or data CD's - \$5.00 (five dollars) each.
 - b. Un-redacted DVD's - \$15.00 (fifteen dollars) each.
 - c. Photographs, actual cost to develop or print commercially.
 - d. Microfilmed/ Microfiche / Laserfiche imaged record, \$0.50 (fifty cents) per single sided 8 ½" x 11" page.
 - e. Thumb drive – \$20.00 (twenty dollars) (if provided by the City)
3. If the requestor requests a computer tape, computer disc, or similar or analogous record system containing public record information, the City of Pocatello shall charge the City's costs of copying the information in that form and the standard cost, if any, for selling the same information in the form of a publication.
4. In addition to the standard copying fee, the City may charge an additional fee of \$3.00 (three dollars) per item if the Records Custodian is asked by the requesting person to certify a public record.
5. In addition to other fees authorized or prescribed by this Resolution, the City may charge fees for labor costs at the per hour pay rate of the lowest paid administrative staff employee or public official who is necessary and qualified to process the request, and copying costs associated with locating and copying requested public record where:
 - a. The request is for paper records; or
 - b. The request includes records from which non-public (exempt) information must be deleted; or
 - c. The actual labor associated with responding to requests for public records in compliance with Idaho Code Title 74.

If copying resources and/or equipment are not available, the Custodian may elect to have an outside source copy the City records requested and assess any applicable charges of the outside source in addition to the labor costs, as provided by subsection 5 above.

6. The City will not charge costs or fees for copies when the cost of the copies is less than \$2.00 (two dollars), or the Requestor demonstrates that the Requestor's examination and/or copying of public records:

- a. Is likely to contribute significantly to the public's understanding of the operations or

- activities of the City; and
- b. Is not primarily in the individual interest of the Requestor including, but not limited to, the Requestor's interest in litigation in which the Requestor is or may become a party; and
- c. Will not occur if fees are charged because the Requestor has insufficient financial resources to pay such fees. I.C. § 74-102(10)(f).

Estimated Costs to be Paid in Advance:

For purposes of this subsection, the Records Custodian shall, whenever possible, provide the requestor with an estimate of the actual costs which will be incurred to locate, segregate and duplicate the City records. The Records Custodian shall provide the requesting person with an estimate of the actual costs in writing, and require payment from the requesting person prior to undertaking the obligation to locate, segregate and duplicate such City records. Upon delivery of the requested copy(s) of City records, the Records Custodian shall provide the requesting person with a full accounting of the actual costs incurred by the City, in locating, segregating and duplicating such City records. The requesting person shall pay the additional actual costs incurred by the City, if any, in excess of the estimated amount paid, or the City shall provide the requesting person a refund if the actual costs in locating, segregating and duplicating the City records do not exceed the estimated costs paid by the requesting person.

SANITATION DEPARTMENT FEES:

3. Inasmuch as sanitation services are mandatory, there shall be a minimum monthly charge of **\$22.96** (formerly \$22.28) for sanitation services for any premises within the City, even if collection services are refused or not requested. Recycling services are a voluntary option.

Fees shall be as follows:

	CURRENT FEE	PROPOSED FEE
MONTHLY BILLING CHARGE PER ACCOUNT	\$2.03	\$2.10
64 GALLON CART SERVICE/Includes Curbside Recycling		
Once a week collection	\$18.67	\$19.24
95/96 GALLON CART SERVICE/Includes Curbside Recycling		
Once a week collection	\$20.25	\$20.86
Additional refuse cart per unit/cart	\$20.25	\$20.86
Additional/special pickup per refuse cart	\$16.00	\$16.48
Additional recycling cart(s) per cart/pickup	\$6.07	\$6.26
Special recycling pickup per dump	\$6.07	\$6.26
95/96 GALLON CART SERVICE/CURB-SIDE RECYCLING ONLY		
Bi-weekly collection	\$6.07	\$6.26
Additional pickup per pickup/cart	\$6.07	\$6.26
Special pickup per dump	\$6.07	\$6.26
Special pickup per dump – contaminated load	\$16.00	\$16.48
95/96 GALLON CART SERVICE/Yard Waste Collection		
Once a week collection April through November	\$6.07	\$6.26

Special pickup per dump	\$6.07	\$6.26
Special pickup per dump – contaminated load	\$16.00	\$16.48
3-YARD CONTAINER SERVICE		
Each pickup per container	\$91.60	\$94.35
Monthly rental per container ^(a)	\$12.11	\$12.48
Special pickup per dump	\$22.26	\$22.93
6-YARD CONTAINER SERVICE		
Each pickup per container	\$183.20	\$188.70
Monthly rental per container ^(a)	\$12.11	\$12.48
Special pickup per dump	\$44.52	\$45.86
TEMPORARY 3-YARD CONTAINER SERVICE		
Daily rental charge ^(b)	\$2.58	\$2.66
Each pickup of container	\$25.75	\$26.53
ROLL-OFF BOX SERVICE		
Monthly 17/20-yard box rental ^(a)	\$116.95	\$120.46
Daily 17/20-yard box rental ^(a)	\$3.90	\$4.02
Monthly 30/32-yard box rental ^(a)	\$130.73	\$134.66
Daily 30/32-yard box rental ^(a)	\$4.36	\$4.50
Pickup charge per pull	\$219.69	\$226.29
Box relocation fee	\$77.25	\$79.57
PRIVATELY OWNED COMPACTOR SERVICE		
Pickup charge per pull	\$219.69	\$226.29
RECYCLING FACILITY SERVICES		
Baling per ton	\$35.00	\$36.05
Handling/Storage per ton	\$10.00	\$10.30
Contaminated Load/per ton	\$20.00	\$20.60
Contaminated Haul per dump		\$226.29
Outside City Limits Rate**		
Baling per ton	\$42.00	\$43.26
Handling/Storage per ton	\$12.00	\$12.36
Contaminated Load/per ton	\$24.00	\$24.72
Contaminated Haul per dump	\$263.63	\$271.54
RECYCLING – 5-YARD CARDBOARD SERVICES		
Once a week collection per container	\$53.75	\$86.26
Bi-weekly collection per container	\$56.95	\$58.66
Monthly rental per container ^(a)	\$11.50	\$11.85
Special pickup per dump	\$20.35	\$20.96
Outside City Limits Rate**		
Once a week collection per container	\$100.50	\$103.52
Bi-weekly collection per container	\$68.34	\$70.39
Monthly rental per container ^(a)	\$13.80	\$14.21
Special pickup per dump	\$24.42	\$25.15

RECYCLING – ROLL-OFF CARDBOARD SERVICES^(c)

Pickup charge per pull	\$219.69	\$226.29
Monthly rental per container 30/32-yard box ^(a)	\$87.15	\$89.76
Daily 30/32-yard box rental ^(a)	\$2.91	\$3.00
Box relocation fee	\$77.25	\$79.57

Outside City Limits Rate**

Pickup charge per pull	\$263.63	\$271.54
Monthly rental per container 30/32-yard box ^(a)	\$107.72	\$107.72
Daily 30/32-yard box rental ^(a)	\$3.59	\$3.59
Box relocation fee	\$92.70	\$95.48

RECYCLING – COMPACTOR CARDBOARD SERVICES^(c)

Pickup charge per pull	\$189.90	\$195.60
Box relocation fee	\$77.25	\$79.57

RECYCLING – PICKUP CARDBOARD SERVICES^(c)

Haul fee charge per pickup/ minimum 2-ton per load	\$219.69	\$226.29
Underweight charge per ton	\$35.00	\$36.05

RECYCLING – ROLL-OFF SINGLE-STREAM SERVICES^(c)

Pickup charge per pull	\$219.69	\$226.29
Monthly rental per container 30/32-yard box ^(a)	\$87.15	\$89.76
Daily 30/32-yard box rental ^(a)	\$2.91	\$3.00
Baling per ton	\$35.00	\$36.05
Box relocation fee	\$77.25	\$79.57

Outside City Limits Rate**

Pickup charge per pull	\$263.63	\$271.54
Monthly rental per container 30/32-yard box ^(a)	\$104.58	\$107.72
Daily 30/32-yard box rental ^(a)	\$3.49	\$3.59
Baling per ton	\$42.00	\$43.26
Box relocation fee	\$92.70	\$95.48

RECYCLING – 3rd PARTY DROP-OFF SINGLE-STREAM SERVICES^(c)

Baling per ton	\$35.00	\$36.05
Outside City Limits Rate**		
Baling per ton	\$42.00	\$43.26

A 2.74% convenience fee will be charged on all card transactions.

(a) Price does not include State sales tax (currently 6%)

(b) Price includes State sales tax (currently 6%)

(c) Service is subject to a contamination fee, if applicable.

**Services outside the city limits are assessed at a rate of 1.2% above current rate, subject to approval by the Director or Manager of Sanitation Services.

EROSION AND SEDIMENT CONTROL FEES:

Fees for permits, certification, and other miscellaneous fees provided for in Pocatello Municipal Code § 8.44 shall be as follows:

*Removed slope fees.

DESCRIPTION	FEE
1. ESC Administrative Base Permit Fee	\$30.00
2. Single Family/Duplex Residential ESC and Grading Plan Review & Permits	\$100.00
3. Commercial/Subdivision/Multifamily ESC Permits and Plan Review	\$150.00/acre
4. ESC Plan Modification Fee	\$50.00/acre
5. Permit Transfer	\$50.00
6. Renewal of Expired Permit	One-half (1/2) of original permit fee
7. Permit applied for after beginning of construction	Double original permit fee
8. Certification Card (valid for three (3) years)	\$25.00
9. Interim Certification	\$25.00
Fee will be credited toward Certification Card Fee if certification is completed within six (6) months of issuance of interim certificate.	
10. Re-inspection Fee (if a site fails its initial site prep inspection, or to lift a Stop Work Order)	\$75.00
11. Revegetation/Stabilization Bond Administrative Fee	\$100.00
A 2.74% convenience fee will be charged on all card transactions.	

POCATELLO REGIONAL TRANSIT SYSTEM FEES:

No proposed changes to Pocatello Regional Transit System fees for FY2026.

UTILITY BILLING FEES:

No proposed changes to Utility Billing fees for FY2026.

WATER DEPARTMENT FEES:

Connection fees shall be as follows:

SYSTEM CAPACITY FEE	CURRENT FEES	PROPOSED FEES
Connection Size in Inches	System Use Fee	
1	\$5,100.00	\$5,500.00
1 ½	\$10,200.00	\$11,000.00
2	\$16,320.00	\$17,600.00
3	\$35,700.00	\$38,500.00

A. The fee for current users to increase connection size is the difference between the system use fee for the current connection size and the system use fee for the new size.

B. Monthly metered water fees shall be as follows:

SERVICE CHARGE (line size in inches)	Inside City CURRENT FEES	Inside City PROPOSED FEES	Outside City CURRENT FEES	Outside City PROPOSED FEES
¾	\$13.58	\$13.80	\$20.37	\$20.70
1	\$18.82	\$19.12	\$28.23	\$28.68
1 ½	\$33.76	\$34.30	\$50.64	\$51.45
2	\$49.40	\$50.20	\$74.10	\$75.30
3	\$110.27	\$112.06	\$165.41	\$168.08
4	\$182.83	\$185.79	\$274.24	\$278.69
6	\$359.35	\$365.17	\$539.03	\$547.76
8	\$503.14	\$511.30	\$754.72	\$766.94
10	\$809.07	\$822.18	\$1,213.61	\$1,233.27
12	\$1,197.83	\$1,217.23	\$1,796.74	\$1,825.85

VOLUME CHARGE (per 1,000 gallons, rounded to the nearest 1,000 gallons)	Inside City CURRENT FEES	Inside City PROPOSED FEES	Outside City CURRENT FEES	Outside City PROPOSED FEES
Single-Family (first 25,000 gal. per month)	\$3.05	\$3.17	\$4.57	\$4.75
Single-Family (over 25,000 gal. per month)*	\$3.81	\$3.96	\$5.71	\$5.94
Multi-Unit (served by single meter)	\$2.68	\$2.75	\$4.02	\$4.12
Non-Residential (Commercial/Industrial)	\$2.53	\$2.60	\$3.80	\$3.90
Summerline	\$3.81	\$3.96	\$5.71	\$5.94
Hydrant-supplied water (by permit only; at non- residential rate)	\$2.53	\$2.60	N/A	N/A

*The single-family rate for over 25,000 gallons per month is charged only during the irrigation season of May, June, July, August, September, and October.

C. Monthly unmetered water fees, including electricity costs, shall be as follows:

RESIDENTIAL UNMETERED CUSTOMERS

(rate applies to multiple units, duplexes, apartments, condominiums and mobile home parks:-)

Inside City	Outside City
\$51.78	\$77.67

NONRESIDENTIAL UNMETERED CUSTOMERS

Subject to rates set by the City and adjusted to the most comparable commercial use on metered rates.

D. The monthly fee for private fire protection, including private fire lines and automatic sprinkler systems, are as follows:

Connection Size in Inches	PRIVATE FIRE PROTECTION	
	CURRENT FEES	PROPOSED FEES
2	\$1.78	\$1.89
4	\$10.09	\$10.69
6	\$29.67	\$31.45
8	\$63.20	\$66.99
10	\$113.65	\$120.46
12	\$183.67	\$194.69

A. Persons who qualify for Bannock County's Circuit Breaker Exemption List and meet the its requirements, shall receive a 30% reduction on that portion of their utility bill showing water consumption. Said reduction shall be available only to those who own and occupy a single-family dwelling, and shall not be available for multi-family units, including duplexes. Upon receipt of the Circuit Breaker Exemption List from Bannock County, the Utility Billing Department shall make the reduction which shall remain in effect so long as the applicant meets its requirements.

B. Fees for water obtained from fire hydrants shall be as follows:

	CURRENT FEES	PROPOSED FEES
Volume Charge (per 1,000 gallons)	\$2.53	\$2.60

WATER POLLUTION CONTROL DEPARTMENT FEES:

NORMAL STRENGTH RATES

Metered Facilities	Inside City Limits CURRENT	Inside City Limits PROPOSED	Outside City Limits CURRENT	Outside City Limits PROPOSED
Residential single-family, per month	\$33.83	\$34.84	\$40.60	\$41.85
Residential multi-family, commercial, and all others				
Monthly service charge, per bill	\$7.03	\$8.70	\$8.44	\$8.70
Volume charge, per 1,000 gallons	\$5.63	\$6.96	\$6.76	\$6.96
JR Simplot (uses own collection system) Monthly service charge, per bill			\$8.44	\$8.70
Volume charge, per 1,000 gallons			\$5.03	\$5.18

CHUBBUCK MUNICIPAL SANITARY SEWER SYSTEM

	CURRENT FEES	PROPOSED FEES
Monthly service charge, per bill	\$7.03	\$7.25
Volume charge, per 1,000 gallons, South of I-86	\$5.63	\$5.80
Volume charge, per 1,000 gallons, North of I-86	\$4.18	\$4.31

INDUSTRIAL FACILITIES (abnormal strengths or volumes, multiple meters, meters larger than 2" or BODs and/or total suspended solids greater than 200 ppm)

Monthly service charge, per bill	\$7.03	\$7.25
Volume charge, per 1,000 gallons	\$5.09	\$5.24
Great Western Malting special volume charge, per 1,000 gallons	\$3.05	\$3.15
Total Suspended Solids (TSS), per pound	\$0.31	\$0.32
Fats, Oils, Grease (FOG), per pound (on amounts greater than 100 mg/l)	\$0.09	\$0.10
Total Kjeldahl Nitrogen (TKN), per pound (on amounts greater than 35 mg/l)	\$2.62	\$2.69
Total Phosphorus (P), per pound (on amounts greater than 7 mg/l)	#23.44	\$24.15
DOMESTIC SEPTAGE DISPOSAL		
Monthly service charge, per bill	\$8.44	\$8.70
Volume charge, per gallon	\$0.10856	\$0.1118

SYSTEM CAPACITY FEES

Residential and Commercial Users

Treatment Facility	CURRENT FEES	PROPOSED FEES
¾" water connection	\$2,640.00	\$2,870.00
1" water connection	\$2,640.00	\$2,870.00
1 ½" water connection	\$5,280.00	\$5,740.00
2" water connection	\$8,450.00	\$9,180.00
3" water connection	\$18,480.00	\$20,090.00
Collection System		
¾" water connection	\$1,930.00	\$2,100.00
1" water connection	\$1,930.00	\$2,100.00
1 ½" water connection	\$3,860.00	\$4,200.00
2" water connection	\$6,810.00	\$6,720.00
3" water connection	\$13,510.00	\$14,700.00

ZOO IDAHO PROGRAM, RENTAL, AND ADMISSION FEES:

No proposed changes to Zoo Idaho fees for FY2026.

FY2026 Personnel Budget Build

May 15, 2025

Budget Session #1

Human Resources

CITY OF

POCATELLO



Action Items

	Item Content
1	Medical
2	Dental
3	EAP
4	Health Joy
5	30 Hour Employees Benefit Costs
6	Tuition Reimbursement Funding
7	Employee Compensation (step and table adjustment)
8	Overtime Adjustment



CITY OF

POCATELLO

RENEWAL DISCUSSION

2024-2025 INSURANCE RENEWAL

- **HOW IS THE CITY OF POCATELLO INSURED?**
 - **THE CITY OF POCATELLO IS FULLY INSURED THROUGH PACIFIC SOURCE HEALTH PLANS**
 - **PACIFIC SOURCE**
 - **CURRENT EXPERIENCE NUMBERS LED US TO STAY WITH PACIFIC SOURCE**
 - **CURRENT EXPERIENCE RUNNING AT 102.7% NOT INCLUDING ADMINISTRATION OR RUN IN OF BLUE CROSS CLAIMS**
 - **WORKING TO SECURE ADDITIONAL DISCOUNTS WITH LOCAL PROVIDERS**
 - **RENEWAL CAPPED AT 9.9%**
 - **VERY PROACTIVE APPROACH TO MANAGING THE PLAN FOR THE CITY OF POCATELLO**
-
- **DATA ANALYTICS SYSTEM IN PLACE**
 - **AGGRESSIVE PLAN DESIGN**



RENEWAL DETAILS

PACIFIC SOURCE HEALTH PLAN →

9.9% INCREASE

METLIFE DENTAL →

9% INCREASE

METLIFE VISION →

NO INCREASE

EAP →
\$3.71

INCREASING FROM \$3.49 TO

LIFE →
2026)

NO INCREASE (RATE LOCK TILL



REPORTING/EXPERIENCE BACKGROUND

**WHAT DOES
EXPERIENCE MEAN?**



REPORTING OR CLAIMS DATA THAT APPLIES TO A PARTICULAR GROUP

**WHAT IS A LOSS
RATIO?**



**PREMIUM PAID IN VS. CLAIMS PAID OUT
PACIFIC SOURCE CAN TAKE 15% OF THE TOTAL PREMIUM PAID AND APPLY IT TO ADMINISTRATION BASED ON PPACA (THE LOSS RATIOS SHOWN DO NOT INCLUDE ADMINISTRATION UNLESS OTHERWISE STATED).**

**WHAT IS A LARGE
CLAIMANT?**



ANY CLAIMANT (EMPLOYEE, SPOUSE, OR DEPENDENT) THAT HAS INCURRED OVER \$25,000 IN EXPENSES

WHAT IS TREND?



TREND IS ESSENTIALLY MEDICAL INFLATION. IN IDAHO DEPENDING ON THE CARRIER; 8.5%-10% WITH MEDICAL AND RX BLENDED. NATIONALLY RIGHT NOW THEY ARE SAYING ABOUT 9.5%



CURRENT EXPERIENCE

FY2025 (October 2024- March 2025)	FY2024 (October 2023 – September 2024)
Loss Ratio = 142% (With Administration)	Loss Ratio = 115% (With Administration)
Total Claims = \$4.99 Million	Total Claims = \$8.10 Million
17 Large Claimants Claims Total = \$2.35 Million \$138,499 average each 47% of our overall claims	61 Large Claimants (\$25k+) Claims Total = \$5.21 Million \$85k average for each claim 64% of our overall claims
Rx Costs are 15% of total claim costs	Rx Costs are 21% of total claims

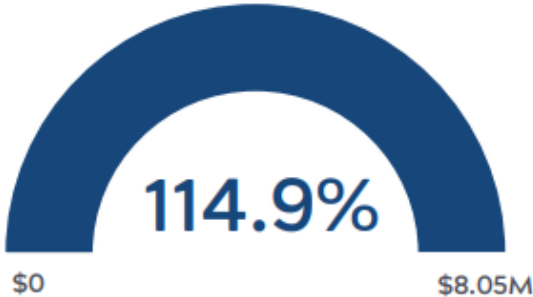
Executive Summary



October 2023 - September 2024 (change from Oct 2022 - Sep 2023)

Medical + Rx Claims  \$8.10M ↑ +\$1.61M (+25%)	Medical Claims  \$6.43M ↑ +\$2.18M (+51%)	Rx Claims  \$1.67M ↓ -\$579K (-26%)	Subscribers 453 ↓ -2 (-1%)	Members 1,138 ↑ +1 (+0%)
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Medical Plan - Loss Ratio



*Loss Ratio includes estimated fixed charges.

Plan Information



Medical Carrier / TPA: **Blue Cross of Idaho**

Funding Type: **Fully Insured**



Insights & Trends

- › The loss ratio for the current plan year is estimated at 114.9% through September 2024
- › Shock claimant costs \$25K+ (\$5.21M) are up +\$1.25M (+32%), which is +\$234 PEPM (+32.2%)
- › The top claimant was a Spouse with claims of \$807K over the period and Infection/Inflammation as the top diagnosis
- › Pharmacy claims (\$1.67M) decreased in the last 12 months by \$579K (-25.7%), which is -\$104 PEPM (-25.3%)
- › The most expensive conditions treated by the top 20 drugs were Rheumatoid Arthritis (\$333K) and Diabetes (\$327K)

OTHER BENEFITS (METLIFE, SYMETRA, HEALTHJOY)

- **EAP FOR POLICE WILL MATCH THE ACTIVE EMPLOYEE PLAN**
- **DENTAL AND VISION WILL STAY WITH METLIFE**
- **LIFE INSURANCE WILL RENEW AS IS WITH ANOTHER YEAR ON THE RATE LOCK**
- **HEALTH JOY CURRENT RATE \$4.88**
 - **12 MONTH RENEWAL \$5.12**
 - **24 MONTH RENEWAL \$5.03**
- **HEALTHJOY TELEMEDICINE IS AN ADDITIONAL \$2.60**



CONCLUSION

OUR RATE GUARANTEE WITH PACIFIC SOURCE HAS ALLOWED US A MUCH LOWER THAN DESERVED RENEWAL DESPITE OUR EXPERIENCE.

ALL OF OUR OTHER BENEFITS WE RECOMMEND RENEWING WITH THE CURRENT CARRIERS



Benefit Action Items 1-4

	Benefit	Head-count	FY2026 Base	FY2026 Anticipated	Increase Estimate
Action Item 1	Medical – Pacific Source 9.9% increase	483	\$8,371,922.16	\$9,200,742.45	\$828,820.29
Action Item 2	Dental – Met Life 9.0% increase	599	\$308,277.36	\$336,022.32	\$27,744.96
Action Item 3	EAP – Blomquist Hale 4.92% increase	598	\$65,841.84	\$44,010.36	(\$21,831.48)
Action Item 4	Health Joy	483	Pacific Source paid in FY2025, they are not covering in FY26	\$5.12 App \$2.60 Telemedicine	\$44,745.12 (max) \$29,687.52 (minimum) \$15,069.60 (optional)

Benefit Action Item 5: Standardize 30 Hour Employee Benefit Rates

	30 Hours	20 Hours
Medical	Full Time Rate	Pays Half
Dental	Pays Half	Pays Half
Vision	Pays Half	Pays Half

Human Resources recommends we move 30-hour employees to match full time rates for dental and vision, matching what we do with medical rates for them
Cost Estimate: Under \$2,000

Action Item 6: Tuition Reimbursement Funding Requests \$111,000

(funds will be moved to 057-5701-405.40-14)

	Ambulance	Engineering	Finance	Fire	HR	Library	Mayor's Office	Parks and Rec - Zoo	Planning	Police	Science & Environment	Grand Total
Ambulance Fund	\$9,000.00											\$ 9,000.00
General Fund		\$3,000.00	\$5,000.00	\$17,000.00	\$3,000.00		\$5,000.00		\$3,000.00	\$42,000.00		\$ 78,000.00
Library Fund						\$16,000.00						\$ 16,000.00
Parks and Rec - Zoo Fund								\$3,000.00				\$ 3,000.00
Science & Environment Fund											\$5,000.00	\$ 5,000.00
Grand Total	\$9,000.00	\$3,000.00	\$5,000.00	\$17,000.00	\$3,000.00	\$16,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$42,000.00	\$5,000.00	\$ 111,000.00

we anticipate around \$20,000 left in the fund at the end of FY2025, HR will provide Finance with any budget reductions once we have fully paid the spring and summer reimbursements

Action Item 7: Compensation Step and Table Movement

Base File	Step Movement	1.5% Table Adjustment	Final (police changes)
\$62,676,893.26	\$64,120,923.40	\$64,569,082.28	\$66,009,822.44

	Step Movement	Table Adjustment
General Employees	Yes	1.5% recommended
Fire Union	Yes	1.5% CBA
Fire Mgt	Yes	1.5% recommended
Police Union	New table (placement instead of a step)	
Police Mgt	Yes	1.5% recommended

Action Item 8: Adjust Overtime

Human Resources recommends that we increase the overtime budget line of each department 3.79% (roughly the compensation increase of steps, table adjustments, and new police scale)

Overtime	Recommended Increase	Total
\$2,318,557.28	3.79% = \$87,873.32	\$2,406,430.60

FY 2026 Budget Human Resources & Wellness Program



Personnel (Headcount)

	Actual	Budget	Budget
	FY 2024	FY 2025	FY 2026
Exempt	4 FTE	4 FTE	4 FTE
Non-Exempt	1 FTE	1 FTE	1 FTE
Seasonal	\$0	\$0	\$0
Variable/Part Time	\$0	\$0	\$0
Overtime	\$0	\$263	\$263

Expenditures/Expenses

Human Resources

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel (Benefits & Compensation)	\$565,066	\$622,964	\$611,873
Operations	142,716	\$143,337	\$147,637
Total	\$707,782	\$766,301	\$759,510

Expenditures/Expenses Wellness Program

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$0	\$0	\$0
Operations	\$33,753	\$57,240	\$71,240
Total	\$33,753	\$57,240	\$71,240

FY2026	FY2027+
\$14,000 would be funded out of Wellness Program reserves	would need built into annual Wellness budget, an increase of \$13,500 annual based on 500 headcount

Q&A

