

A G E N D A

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)**
- 9) Meal Ticket Amount **(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