

**AMENDED
AGENDA**

**CITY OF POCATELLO
CITY COUNCIL BUDGET
DEVELOPMENT MEETING**

May 25, 2023 • 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***

City Hall is accessible to persons with disabilities. Program access accommodations can be provided with three (3) days' advance notice by contacting Skyler Beebe at sbeebe@pocatello.gov; 208.234.6248 or 5815 South 5th Avenue, Pocatello, Idaho.

1. ROLL CALL

2. FISCAL YEAR 2024 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 2024 Budget.

Documents:

[AGENDA-ITEM-2.PDF](#)

3. FISCAL YEAR 2024 REVENUE FORECAST

Gene Hill, Chief Financial Officer, (CFO) will be present to discuss Fiscal Year 2024 projected revenue. **(ACTION ITEM)**

Documents:

[AGENDA-ITEM-3.PDF](#)

4. HEALTH INSURANCE AND PERSI

Heather Buchanan, Human Resources Director, will give a presentation regarding the following: **(ACTION ITEM)**

1. Medical/RX Plan **(ACTION ITEM)**
2. Vision Carrier and Plan **(ACTION ITEM)**
3. Vision Funding **(ACTION ITEM)**
4. Workers Compensation Modifier **(ACTION ITEM)**
5. 5-Year Anniversary HRA VEBA Payment **(ACTION ITEM)**
6. Bereavement Leave **(ACTION ITEM)**
7. Tuition Reimbursement **(ACTION ITEM)**
8. Safety Footwear Program **(ACTION ITEM)**
9. Bilingual Pay **(ACTION ITEM)**
10. Retirement Gifts **(ACTION ITEM)**

Documents:

[AGENDA-ITEM-4.PDF](#)

5. NEW POSITION REQUESTS

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

Documents:

[AGENDA-ITEM-5.PDF](#)

6. SALARY AND PAY SCALE DISCUSSION

Heather Buchanan, Human Resources Director, will give presentations on the following Fiscal Year 2024 Compensation topics:

1. Sworn Police Management Pay Scale **(ACTION ITEM)**
2. Fire Management Pay Scale **(ACTION ITEM)**
3. General Employee Pay Scale **(ACTION ITEM)**
4. Seasonal Pay Scale **(ACTION ITEM)**
5. Elected Officials **(ACTION ITEM)**
6. Seasonal/Variable/On-call/Call Out/Overtime/Working Out Of Class (WOOC) budget amounts **(ACTION ITEM)**

Documents:

[AGENDA-ITEM-6.PDF](#)

7. FISCAL YEAR 2024 PROPOSED FEE INCREASES

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

Documents:

[AGENDA-ITEM-7.PDF](#)

8. ADJOURN