

CITY OF POCATELLO, IDAHO
CITY COUNCIL MEETING -
BUDGET DEVELOPMENT
MAY 6, 2021

Mayor Brian Blad called the City Council meeting for budget development to order at 9:03 a.m. Council members in attendance were Heidi Adamson, Roger Bray, Rick Cheatum, Linda Leeuwrik, Claudia Ortega and Chris Stevens. City staff were also present.

AGENDA ITEM NO. 2
-FULL TIME
EMPLOYEE COUNTS
AND COMPARISONS

Human Resources staff was present to discuss full time staffing - levels and comparisons related to other municipalities.

Heather Buchanan, Human Resources Director, and Jim Krueger, Chief Financial Officer, gave an overview of full time employee counts and comparisons to other cities. Ms. Buchanan stated that the data had been compared to the most recent information available from the Cities of Idaho Falls, Caldwell, Coeur d'Alene, Twin Falls and Chubbuck. She added that the City of Chubbuck's information was included, as Pocatello and Chubbuck share a common border, but the two cities are not comparable in population. Ms. Buchanan discussed the differences between the full-time employee counts for each of the cities, showing comparisons for each department.

Council members discussed the possible effects of instituting a hiring freeze or delaying the hiring of funded but vacant positions. They emphasized the importance of having accurate data in order to make educated decisions for the City. They discussed the information presented by Human Resources and thanked Ms. Buchanan for the presentation.

AGENDA ITEM NO. 3:
-FISCAL YEAR 2022
BUDGET
DEVELOPMENT
OVERVIEW

Finance staff was present to give an overview of budget development items related to creation of the City's Fiscal Year 2022 Budget.

Jim Krueger, Chief Financial Officer, reviewed information pertaining to the Service Level Report compiled by departments. He reminded the Council that the report is a draft and minor changes may occur. Mr. Krueger stated that some members of the Council had expressed a desire to reduce the "tax ask" by \$1,000,000.00. He added that the reduction would result in 2.7% cuts in departments within the general fund and provided a breakdown of possible reduction amounts for each department. Mr. Krueger stated that state revenue amounts are estimates and final amounts will not be available until the Legislature adjourns.

Council members discussed the potential impacts upon services and citizens if reductions were to occur. They expressed a desire to receive further information from departments.

Mayor Blad stated that there are many challenges for budget preparation including impacts of legislative decisions, time constraints and union negotiations.

Mr. Krueger clarified that individual departments do not have a "reserve" for funds. Conservative budgeting practices may create a fund balance which may be reallocated, if necessary. If a grant

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requires a City match, those funds may come from the fund balance. The City of Pocatello has established a policy to have funds available within a fund balance in case of emergencies.

Mayor Blad announced the next Budget Development meeting is scheduled for May 27, 2021 at 9:00 a.m.

There being no further business, Mayor Blad adjourned the meeting at 10:56 a.m.

APPROVED:

BRIAN C. BLAD, MAYOR

ATTEST AND PREPARED BY:

KONNI R. KENDELL, CITY CLERK