

AGENDA

CITY OF POCATELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

JUNE 4, 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. PLANNING AND DEVELOPMENT SERVICES

Brent McLane, Planning and Development Services Director, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-2.PDF

3. GRANT FUNDS

Christine Howe, Grants Manager, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-3.PDF

4. INFORMATION TECHNOLOGY

Chris Sorensen, Chief Information Officer, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-4.PDF

5. MAYOR & COUNCIL DEPARTMENT

Anne Nichols, Chief of Staff, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-5.PDF

6. BUILDING DEPARTMENT

Richard Bigelow, Building Official, will be in attendance to give presentations on the following divisions: **(ACTION ITEM)**

- a. Building Department
- b. Custodian/City Hall Facilities

Documents:

AGENDA-ITEM-6.PDF

7. NON-DEPARTMENTAL

Finance Department representatives will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-7.PDF

8. ADJOURN

FY 2026 Budget

Planning Division



Planning Division Personnel (Headcount)

	Actual FY24	Budget FY25	Budget FY26
Exempt	4.5	4	4
Non-Exempt	1.5	2	2
Seasonal	0	0	0
Total	6	6	6

Planning Division Salaries and Benefits

	Actual FY 24	Budget FY 25	Budget FY 26
Salaries	\$469,698	\$533,063	\$546,086
Benefits	\$196,955	\$277,241	\$ 371,032
Total Personnel	\$666,654	\$810,304	\$917,118

Planning Division Revenue

	Actual FY24	Budget FY25	Budget FY26
Planning Fees	\$34,643	\$44,992	\$44,143
Licenses & Sign Permits	\$6,860	\$7,225	\$4,100
CLG Grants	\$25,000	\$17,000	\$38,500
Misc	\$19,927	\$8,426	\$20,660
Total	\$86,430	\$77,643	\$104,703

Planning Division Expenditures / Expenses

	Actual FY24	Budget FY25	Budget FY26
Personnel	\$666,654	\$810,304	\$917,118
Operations/ Maintenance	\$161,340	\$277,976	\$235,287
Inter-Fund	\$81, 800	\$97,361	\$109,572
Total	\$1,106,051	\$1,188,546	\$1,261,977

Planning Division Projects

	Budget FY25	Budget FY26
PROST	\$150,000	
CLG Downtown Survey East and West sides		\$28,500
Housing Study Plan	\$90,000	
Title 17 Form Based Code		\$150,000
Total Estimated Projects	\$240,000	\$178,500

Q&A



FY 2026 Budget

Planning &
Development Services
Grants Division (001-
0603-415)



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	n/a	1	1
Non-Exempt	n/a	1	4*
Seasonal	n/a	0	0
Total	n/a	2	5

***Because grant personnel cannot directly code to the grant funds, all personnel will be charged to General Fund Grant Division (001-0603) and an internal transfer of grant funds will reimburse the General Fund 001-0603**

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	n/a	132,891	335,587
Benefits	n/a	50,304	146,392
Total Personnel	n/a	183,195	481,979

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel		183,195	481,979
Operations/ Maintenance		14,279	64,246
Inter-Fund		344	11,397
Total	n/a	197,818	557,622

Projects

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Professional Services – CDBG Consolidated Plan 2027-2032		6,000	8,500
Grant Match*			\$75,000
Total Estimated		6,000	58,500

***Proposed for potential project list, not included in ops/maintenance budget unless approved**

Q&A



FY 2026 Budget

Information Technology

J. Chris Sorensen, CIO



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	4	4	4
Non-Exempt	3	3	3
Total	7	7	7

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Interfund	1,677,590	1,835,126	1,924,284
Total	1,677,590	1,835,126	1,924,284

Salaries and Benefits in

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	572,778	598,645	616,678
Benefits	274,004	280,771	305,943
Total Personnel	846,782	879,416	922,621

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	846,782	879,416	922,621
Operations/ Maintenance	750,819	817,535	860,868
Inter-Fund/x-fers	85,996	99,530	102,516
Capital Improvements	109,558	25,000	25,000
Total	1,793,155	1,821,481	1,911,005

New Maintenance Costs Added to IT

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
CentralSquare ERP	144,157	150,000	*182,500
Bluebeam for CD	0	8,000	10,000
KeldairHR	0	0	29,556
Net Increase			**64,056

* CentralSquare increase includes Finance Enterprise + Residual Naviline (Utilities)

** A 7.7% increase from FY 25 budgeted O&M costs

Q&A



Agenda Item #5

FY 2026 Budget

Mayor/Council



CITY OF
POCATELLO

Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Elected Officials	7	7	7
Exempt Staff	3	3	3
Non-Exempt Staff	2	2	2
Total	12	12	12

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Licensing, other	\$69,160	\$61,800	\$63,654
Administrative Support	\$847,116	\$836,210	\$850,131
Total	\$916,276	\$898,010	\$913,785

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$478,614	\$508,452	\$535,291
Benefits	\$284,772	\$347,502	\$393,019
Total Personnel	\$651,680	\$885,954	\$928,310

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$763,386	\$855,954	\$928,310
Operations/ Maintenance	\$139,215	\$214,754	\$176,051
Inter-Fund	\$113,075	\$120,989	\$130,107
Capital Improvements			\$34,000
Total	\$1,015,676	\$1,191,697	\$1,268,648

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	0	0	\$34,000
Total Estimated Cap-x	0	0	\$34,000

Pocatello's Tax Levy 2021-2024

Information Excerpted and Summarized from Associated Taxpayers of Idaho
 "State of Idaho 2024 Property Tax Levies" Publication

Cumulative Taxing District Levies within Core Area of Idaho's County Seats								
Tax Rate per \$100 of Assessed (taxable) Value								
	2021	Rank	2022	Rank	2023	Rank	2024	Rank
Nez Perce/Lewis County	1.9605416	4	1.7574886	2	1.5776211	2	1.6411800	1
American Falls/Power County	2.2092978	1	1.9645895	1	1.7362571	1	1.6023274	2
Lewiston/Nez Perce County	1.9694809	3	1.6818419	3	1.5516722	3	1.4974578	3
Arco/Butte County	1.8451671	7	1.6071007	4	1.4588020	4	1.3702368	4
Jerome/Jerome County	1.8911384	6	1.5760445	5	1.3525519	6	1.3694112	5
Orofino/Clearwater County	1.9497282	5	1.4324152	6	1.3564353	5	1.2849343	6
Weiser/Washington County	1.6000535		1.3223225	9	1.2888586	7	1.2543125	7
Blackfoot/Bingham County	2.1663878	2	1.3545144	7	1.2152296	8	1.1979346	8
Pocatello/Bannock County	1.656186	11	1.2197117	14	1.1292579	10	1.1463450	9
Moscow/Latah County	1.7022605	9	1.3429654	8	1.1539192	9	1.1177895	10
Malad/Oneida County			1.1371377		1.0120875	15	1.0751263	11
Twin Falls/Twin Falls County			1.1450641		1.0573663	13	1.0738591	12
Gooding/Gooding County			1.1506833		1.086152	11	1.0453747	13
Rexburg/Madison County	1.4684366		1.2436361	13	1.0707616	12	1.0150995	14
Shoshone/Lincoln County							0.9894387	15

Pocatello's Tax Levy 2021-2024

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"State of Idaho 2024 Property Tax Levies" Publication

City Levy Rates - Tax Rate per \$100 of Assessed (taxable) Value Every City w/Levy Above 0.5								
	2021	Rank	2022	Rank	2023	Rank	2024	Rank
Lapwai	1.3653047	2	1.2402226	2	1.2141991	2	1.1514554	1
Bancroft	1.5897466	1	1.4349806	1	1.3537377	1	1.0495114	2
Culdesac	1.3500927	3	1.0883981	3	1.0608518	3	1.0001184	3
Craigmont	0.9326442	7	0.823891	4	0.8081362	4	0.7793255	4
Buhl	0.9588422	6	0.7838816	6	0.7707516	5	0.757339	5
Winchester	0.8593320	11	0.7662817	7	0.7082359	7	0.7390449	6
Blackfoot	1.2227893	4	0.7101308	10	0.6952027	8	0.7095122	7
Nez Perce	0.7812215	21	0.6935212	13	0.6262046	14	0.7079969	8
Pocatello	0.8688806	10	0.6535764	19	0.6372954	10	0.6637326	9
Glenns Ferry	0.8542956	12	0.6657527	17	0.7497464	6	0.6527294	10
Filer	0.8400319	15	0.6711494	15	0.5997295	16	0.6287247	11
Orofino	0.9151117	8	0.6337151	21	0.6290964	13	0.6283802	12
Chubbuck	0.8121184	19	0.6204404	23	0.5964973	17	0.6224284	13
Lewiston	0.8521505	13	0.6689847	16	0.6319090	12	0.6125817	14
Arco	0.8313893	16	0.7030652	11	0.6351988	11	0.6042132	15
Jerome	0.8174662	18	0.6720940	14	0.5863858	19	0.5971705	16
Shoshone	0.8025520	20	0.7329633	8	0.5864849	18	0.5942789	17
Idaho Falls	0.7649767	22	0.6036944	25	0.5404480	26	0.5883976	18
American Falls	0.8472041	14	0.7126192	9	0.5849035	21	0.5848851	19
Malad	0.7163541	25	0.6043144	24	0.5617805	25	0.5817681	20

Pocatello's Tax Levy 2021-2024

Information Excerpted and Summarized from Associated Taxpayers of Idaho
"State of Idaho 2024 Property Tax Levies" Publication

COUNTY BREAKDOWN OF HB292 & HB521					
COUNTY	BEFORE HB292 & HB521	SCHOOLS (EVERYONE)	OFFICIAL LEVY	HTR PAYMENTS (HOMEOWNERS)	PROPERTY TAX COLLECTED
Ada	\$713,680,809	\$26,943,403	\$686,737,406	\$42,391,916	\$644,345,490
Adams	\$5,116,768	\$224,516	\$4,892,252	\$182,977	\$4,709,275
Bannock	\$95,591,600	\$6,754,749	\$88,836,851	\$5,210,300	\$83,626,551
Bear Lake	\$7,842,861	\$657,393	\$7,185,468	\$229,246	\$6,956,222
Benewah	\$8,979,058	\$474,695	\$8,504,363	\$330,631	\$8,173,731
Bingham	\$38,080,900	\$4,646,411	\$33,434,489	\$2,218,980	\$31,215,509
Blaine	\$75,300,903	\$1,656,017	\$73,644,886	\$1,594,792	\$72,050,094
Boise	\$10,429,098	\$399,159	\$10,029,939	\$413,869	\$9,616,070
Bonner	\$73,366,917	\$11,886	\$73,355,031	\$3,081,127	\$70,273,904
Bonneville	\$134,368,328	\$12,424,431	\$121,943,897	\$7,139,895	\$114,804,003
Boundary	\$11,177,861	\$680,212	\$10,497,649	\$489,633	\$10,008,016
Butte	\$2,517,290	\$200,448	\$2,316,842	\$92,350	\$2,224,492
Camas	\$1,634,616	\$89,757	\$1,544,859	\$50,509	\$1,494,350
Canyon	\$260,334,291	\$18,158,951	\$242,175,339	\$14,465,049	\$227,710,290
Caribou	\$12,038,784	\$742,416	\$11,296,368	\$348,263	\$10,948,105
TOTAL	\$2,326,608,804	\$128,426,726	\$2,198,182,078	\$117,756,819	\$2,080,425,259
TOTAL TAX SAVINGS OF \$246,183,545					

Note: District level breakdown of HTR and ATR payments are not available.

These amounts are calculated using complicated formulas. Because of this, estimating district portion is difficult.

Q&A



FY 2026 Budget

Building Department



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	1	1	1
Non-Exempt	5	5	5
Seasonal	0	0	0
Total	6	6	6

Salaries and Benefits

	Actual FY 24	Budget FY 25	Budget FY 26
Salaries	\$409,651	\$458,060	\$474,695
Benefits	\$193,176	\$217,144	\$234,739
Total Personnel	\$602,827	\$675,204	\$709,434

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Licenses	\$38,300	\$42,572	\$45,000
Permits	\$975,194	\$919,288	\$975,200
Total	\$1,014,214	\$961,860	\$1,020,200
Chubbuck Inspections/reviews	\$60,093		

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$602,565	\$675,204	\$709,434
Operations/ Maintenance	\$33,351	\$52,190	\$53,756
Inter-Fund	\$92,852	\$108,562	\$153,586
Total	\$729,030	\$835,956	\$914,961

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	0	\$40,000	*\$50,000
Total Estimated Cap-x	0	\$40,000	\$50,000

* Have asked for new vehicle for 5 years and have not been approved for one.

Q&A



FY 2026 Budget

City Hall



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	0	0	0
Non-Exempt	4	4	6
Seasonal	0	0	0
Total	4	4	6

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$148,248	\$195,317	\$266,029
Benefits	\$104,493	\$120,749	\$122,591
Total Personnel	\$252,741	\$316,066	\$376,958

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$252,741	\$316,066	\$376,958
Operations/ Maintenance	\$236,214	\$283,556	\$333,845
Inter-Fund	\$27,672	\$59,822	\$44,371
Total	\$516,627	\$659,444	\$755,174

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck			0
Building		\$1,500,000	*\$1,500,000
Total Estimated Cap-x		\$1,500,000	\$1,500,000

* HVAC system for City Hall and Police Dept. replacement is critical. This amount is an estimate from a designer last year. Asked for funds last year and was not approved.

Q&A



FY 2026 Budget

Non- Departmental

Agenda Item #7



CITY OF
POCATELLO

Expenditures/Expenses

	Actual FY24	Budget FY25	Budget FY26
Personnel	N/A	N/A	N/A
Operations/ Maintenance	\$975,027	\$1,067,025	\$1,099,035
Inter-Fund	\$205,629	\$297,708	\$1,116,453
Total	\$1,180,656	\$1,364,733	\$2,215,488

Q&A

