Agenda Item #3

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**

CITY OF POCATELLO

Salaries and Benefits

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

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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**

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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**

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Q&A

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