

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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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

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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

