

NOTICE OF PUBLIC HEARING
CITY OF POCATELLO, IDAHO BUDGET FOR FISCAL YEAR 2027

Notice is hereby given that the City Council for the City of Pocatello, Idaho, will hold a public hearing for consideration of a proposed budget for the fiscal period October 1, 2026 through September 30, 2027; all pursuant to the provisions of Section 50-1002, I.C. and Section 63-802, I.C., said hearing to be held at the Council Chambers at 911 North 7th Avenue, Pocatello, Idaho, at 6 p.m. on August 6, 2026. At said hearing, all interested persons may appear and show cause, if any they have, why the proposed budget should or should not be adopted. The estimated revenue from property taxes for Fiscal Year 2026 is \$37,527,019, includes foregone and the sum of revenue from other sources including internal transfers is estimated to be \$149,171,355. 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; or 5815 South 5th Avenue, Pocatello, Idaho. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

FUND NAME	FY25 Revenues (Actuals)	FY25 Expenses (Actuals)	FY26 Revenues (Amended)	FY26 Expenses (Amended)	FY27 Revenues (Proposed)	Expenses (Proposed)
TAXFUNDS						
001 - General Fund	47,567,615	45,040,321	51,712,673	53,475,540	49,542,581	49,542,581
002 - Liability Insurance Fund	1,696,344	1,597,681	2,126,107	2,126,106	2,384,691	2,384,691
003 - Street Fund	10,485,813	10,117,190	9,679,231	9,820,031	9,800,608	9,800,608
004 - Recreation Fund	4,215,983	3,811,020	3,941,368	3,914,072	4,203,830	4,203,830
005 - Cemetery Fund	819,843	835,685	1,192,589	622,589	830,818	830,818
006 - Airport Fund	2,266,925	1,966,211	2,061,225	2,061,225	2,281,321	2,281,321
007 - Library Fund	2,209,692	2,245,422	2,295,204	2,355,514	2,340,816	2,340,816
059 - Debt Service Fund	235,206	217,234	238,842	238,842	221,092	221,092
078 - Capital Improvement	436,724	1,503,682	466,975	438,962	-	-
TAXFUNDS TOTAL	69,934,145	67,334,446	73,714,214	75,052,881	71,605,757	71,605,757
ENTERPRISE FUNDS						
030 - Sanitation Fund	11,994,099	13,371,971	12,271,526	13,421,559	13,629,127	13,629,127
031 - Water Fund	17,489,947	14,099,427	16,812,794	19,418,108	17,229,738	17,229,738
032 - Water Pollution Control	16,265,654	11,816,631	14,904,600	14,750,168	14,787,595	14,787,595
035 - Ambulance Fund	4,297,455	4,311,611	4,472,677	4,736,997	5,431,057	5,431,057
037 - Water Capacity Fee	736,039	605,781	643,750	1,201,954	689,767	689,767
038 - WPC Capacity Fee	888,831	1,683,538	400,000	-	1,700,373	1,700,373
060 - WPC Debt Service Fund	2,963,027	1,676,872	1,700,373	1,687,388	1,700,373	1,700,373
061 - Water Debt Service Fund	611,838	605,781	629,724	675,798	-	-
073 - Water Capital Projects	23,616	-	82,400	2,651,036	2,651,036	2,651,036
074 - WPC Capital Projects	1,683,538	2,078,833	-	-	8,000,000	8,000,000
972 - Enterprise Payout Fund	20,281	20,201	20,807	-	46,807	46,807
ENTERPRISE FUNDS TOTAL	56,974,325	50,270,646	51,938,651	58,543,008	65,865,873	65,865,873
INTERNAL SERVICE FUNDS						
050 - Info Technology Fund	1,777,610	1,576,815	1,907,041	1,906,838	1,909,894	1,909,894
051 - Fleet Internal Service	2,977,047	2,771,730	2,456,550	2,456,550	2,456,550	2,456,550
052 - Utility Billing Fund	1,677,019	1,347,804	1,749,848	1,754,415	1,836,526	1,836,526
053 - Employee Wellness Fund	92,961	76,960	124,148	52,335	85,000	85,000
054 - Public Works Director	406,705	355,912	902,248	1,101,946	1,108,813	1,108,813
055 - Fuel Internal Service	1,069,633	1,016,699	1,262,843	1,262,843	1,385,410	1,385,410
056 - Worker's Insurance Fund	984,254	1,123,410	1,387,312	1,387,312	1,387,312	1,387,312
057 - Education Benefits	53,045	34,051	111,000	54,636	101,000	101,000
INTERNAL SERVICE FUNDS TOTAL	9,038,274	8,303,381	9,900,990	9,976,875	10,270,505	10,270,505
CAPITAL PROJECTS FUNDS						
070 - Federal Aid Projects	269,102	334,509	250,000	2,082,791	2,082,791	2,082,791
071 - Alternate Transportation	1,339,448	1,435,657	724,090	1,724,090	940,356	940,356
072 - Airport Construction	2,677,963	2,435,607	4,500,000	4,500,000	20,080,000	20,080,000
075 - Fire Capital	-	-	-	83,393	-	-
076 - Building Maintenance	46,344	-	39,207	-	-	-
077 - Street Equipment Capital	-	-	-	-	-	-
965 - Golf CIP	160,149	-	-	3,260,507	-	-
CAPITAL PROJECTS FUNDS TOTAL	4,493,006	4,205,773	5,513,297	11,650,781	23,103,147	23,103,147
SPECIAL REVENUE FUNDS						
008 - Transit Rural Fund	1,706,412	1,696,771	1,552,874	1,581,072	1,658,914	1,658,914
009 - Transit Urban Fund	3,487,903	3,440,330	3,369,998	4,552,999	3,554,611	3,554,611
012 - Video Services Fund	-	-	-	-	-	-
013 - Business Improv. Fund	93,898	79,850	109,273	109,273	95,000	95,000
014 - Art Council Fund	1,000	10,361	-	10,300	10,000	10,000
016 - Emergency Repair Fund	40,000	82,900	41,200	41,200	-	-
017 - Science and Environment	533,891	403,448	-	-	-	-
081 - Grant Funds	2,629,544	2,802,963	6,885,246	7,203,155	9,312,335	9,312,335
084 - Federal ARPA Grant	-	5,199,668	-	3,839,072	-	-
088 - Police Designated Funds	139,030	66,992	60,085	58,395	39,870	39,870
952 - Government Payout Fund	202,331	282,819	208,401	824,000	612,362	612,362
953 - Airport PP Special	921	-	-	39,609	-	-
955 - CDR Loan	-	-	38,285	38,200	-	-
957 - Parks Obligated	547	-	3,713	3,713	-	-
958 - Water Acquisition Trust	96,516	-	-	-	-	-
964 - Property Abatement - Const	28,561	-	122,004	122,004	-	-
967 - Cemetery Endowment	201,477	-	-	-	-	-
970 - Seized Property Agency	35,909	158,600	-	-	-	-
973 - State Sales Tax Agency	91,735	91,701	-	-	-	-
974 - Employee Reimbursements	20,339	19,709	-	-	-	-
SPECIAL REVENUE FUNDS TOTAL	9,310,014	14,336,112	12,391,079	18,422,992	15,283,092	15,283,092
OTHER FUNDS						
951 - Police Retirement Trust	138,798	549,052	206,000	791,681	570,000	570,000
999 - Government Wide	-	(183,058)	-	-	-	-
OTHER FUNDS TOTAL	138,798	365,994	206,000	791,681	570,000	570,000
GRAND TOTAL ALL FUNDS	149,888,562	144,816,352	153,664,231	174,438,218	186,698,374	186,698,374

I, Mark Dahlquist, Mayor of the City of Pocatello, Idaho, do hereby certify that the above is a true and correct statement of the proposed expenditures and revenues for Fiscal Year 2027.