

City of Pocatello

FY27 Proposed Budget - Revenues



Mission Statement

Pocatello is a vibrant community promoting a high quality of life through innovation, growth, respect, inclusiveness and pride in who we are.

FY2027 Budget Development Calendar

Department Budget Development/Presentations (May)

- May 14 - Revenue, wage, and wage-related expenses presented to City Council

Proposed Budget Development (June)

- June 1-4 Department budget presentations to City Council
- Jun 18 - City wide budget presentation to City Council

Notice of Proposed Budget (July)

- July 9 - Budget workshop
- Jul 22 - Publish Notice of Proposed FY2027 Budget
- Jul 29 - Second publication of Notice of Proposed FY2027 Budget

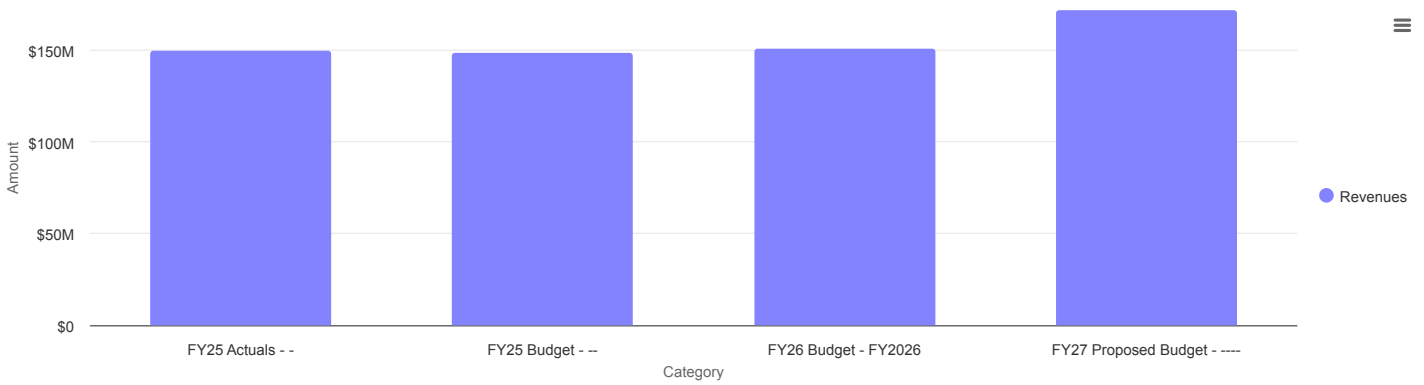
Public Hearing & Adoption (August)

- Aug 6 - Public Hearing on FY2027 Budget (Idaho Code 50-1002)
- Aug 13 - Budget workshop
- Aug 20 - Budget Ordinance Adoption (Idaho Code 50-1003)

Final Deadline (September)

- Sep 3 - Statutory deadline for budget adoption and filing
- Sep - Budget debrief

Revenues



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Revenues Detail

City Wide

REVENUE				
	2025 Budget	2026 Budget	2027 Proposed	26 to 27 Variance
Revenues				
001 - General Fund	\$45,591,965	\$49,324,873	\$48,718,084	-\$606,789
002 - Liability Insurance Fund	\$1,685,299	\$2,120,273	\$2,200,000	\$79,727
003 - Street Fund	\$8,805,640	\$9,679,231	\$8,428,029	-\$1,251,202
004 - Recreation Fund	\$3,658,803	\$3,941,368	\$4,203,830	\$262,462
005 - Cemetery Fund	\$602,770	\$1,192,589	\$830,818	-\$361,771
006 - Airport Fund	\$2,043,500	\$2,061,225	\$2,281,322	\$220,097
007 - Library Fund	\$2,224,555	\$2,283,916	\$2,340,816	\$56,900
008 - Transit Rural Fund	\$1,616,803	\$1,552,874	\$1,552,874	\$0
009 - Transit Urban Fund	\$4,014,833	\$3,369,998	\$3,369,998	\$0
013 - Business Improv. Fund	\$106,090	\$109,273	\$95,000	-\$14,273
014 - Art Council Fund	\$0	\$0	\$10,000	\$10,000
016 - Emergency Repair Fund	\$40,000	\$41,200	\$0	-\$41,200
017 - Science and Environment	\$829,512	\$0	\$0	\$0
081 - Grant Funds	\$6,676,289	\$6,885,246	\$5,210,468	-\$1,674,778
088 - Police Designated Funds	\$58,335	\$60,085	\$0	-\$60,085
059 - Debt Service Fund	\$238,709	\$238,842	\$217,601	-\$21,241
060 - WPC Debt Service Fund	\$1,700,373	\$1,700,373	\$1,700,373	\$0
061 - Water Debt Service Fund	\$611,383	\$629,724	\$0	-\$629,724
070 - Federal Aid Projects	\$3,000,000	\$250,000	\$0	-\$250,000
071 - Alternate Transportation	\$703,000	\$724,090	\$0	-\$724,090
072 - Airport Construction	\$5,156,608	\$4,500,000	\$20,080,000	\$15,580,000
073 - Water Capital Projects	\$80,000	\$82,400	\$0	-\$82,400
074 - WPC Capital Projects	\$1,300,000	\$0	\$8,000,000	\$8,000,000
076 - Building Maintenance	\$38,065	\$39,207	\$0	-\$39,207
078 - Capital Improvement	\$426,178	\$466,975	\$0	-\$466,975
030 - Sanitation Fund	\$11,852,361	\$12,271,526	\$12,875,105	\$603,579
031 - Water Fund	\$16,363,125	\$16,812,794	\$17,343,581	\$530,787
032 - Water Pollution Control	\$14,408,634	\$14,904,600	\$14,787,595	-\$117,005
035 - Ambulance Fund	\$4,472,677	\$4,472,677	\$5,469,189	\$996,512
037 - Water Capacity Fee	\$625,000	\$643,750	\$689,767	\$46,017
038 - WPC Capacity Fee	\$276,676	\$400,000	\$400,000	\$0
050 - Info Technology Fund	\$1,835,126	\$1,907,041	\$1,898,171	-\$8,870
051 - Fleet Internal Service	\$2,428,063	\$2,456,550	\$2,456,550	\$0
052 - Utility Billing Fund	\$1,617,997	\$1,749,848	\$1,836,526	\$86,678
053 - Employee Wellness Fund	\$57,240	\$110,148	\$85,000	-\$25,148
054 - Public Works Director	\$376,092	\$902,248	\$1,100,813	\$198,565
055 - Fuel Internal Service	\$1,337,085	\$1,262,843	\$1,385,410	\$122,567

REVENUE				
	2025 Budget	2026 Budget	2027 Proposed	26 to 27 Variance
056 - Worker's Insurance Fund	\$1,346,905	\$1,387,312	\$1,387,312	\$0
057 - Education Benefits	\$53,045	\$111,000	\$101,000	-\$10,000
951 - Police Retirement Trust	\$200,000	\$206,000	\$687,170	\$481,170
952 - Government Payout Fund	\$202,331	\$208,401	\$254,362	\$45,961
955 - CDR Loan	\$37,170	\$38,285	\$0	-\$38,285
957 - Parks Obligated	\$3,605	\$3,713	\$0	-\$3,713
964 - Property Abatement-Const	\$118,450	\$122,004	\$0	-\$122,004
972 - Enterprise Payout Fund	\$20,201	\$20,807	\$20,807	\$0
REVENUES TOTAL	\$148,840,493	\$151,245,309	\$172,017,571	\$20,772,262

City of Pocatello Fiscal Year 2027 Property Tax L2				
	2026		2027	
General	25,786,368	0.725843	27,238,732	
Liability Insurance	1,180,273	0.033223	1,246,749	
Street	2,635,917	0.074197	2,784,380	
Recreation	2,272,387	0.063964	2,400,375	
Cemetery	199,578	0.005618	210,819	
Airport	1,225,479	0.034495	1,294,502	
Library	2,198,072	0.061872	2,321,874	
Capital	28,011	0.000788	29,589	
	<u>35,526,085</u>	<u>1</u>	<u>37,527,019</u>	
3% Budget	1,065,783			
New Const	310,000			
Annexation	250,000			
L2 Before Forgone	37,151,868	8% Max \$38,735,248		
1% Forgone	375,151	Operating		
	<u>37,527,019</u>			
3% Forgone	1,125,810	Capital		
	<u>38,652,829</u>			

*Current Foregone Balance \$5,423,464

City of Pocatello Highway Distribution Account Allocations					
	2024	2025	2026	2027	
Regular	2,167,172	2,171,509	2,191,821	2,218,122	(26,301)
HB312	639,434	657,039	656,165	664,039	(7,874)
Sales Tax	428,331	467,256	550,010	443,064	106,946
General	<u>2,671,637</u>	<u>1,366,722</u>	<u>1,340,087</u>	<u>160,213</u>	<u>1,179,874</u>
	<u>5,906,574</u>	<u>4,662,526</u>	<u>4,738,083</u>	<u>3,485,438</u>	<u>1,252,645</u>

Table Adjustments & Step Increases

Fiscal Year	Table Adjustment	Step Increase
2027 Proposed	1.5%	1
2026	1.5%	1
2025	1.5%	1
2024	3.5%	1
2023	3.0%	1
2022	2.0%	1
2021	0.0%	1
2020	4.0%	1

Personnel Proposals FY27

	FY26 BUDGET	1.5% TBL ADJ & 1 STEP	
	FY2026	FY2027	Variance
Expenses			
Governmental			
Tax			
1200 - Animal Services	824,854	\$883,617	\$58,763
0500 - Building Department	709,434	\$697,458	-\$11,976
0300 - City Hall	428,264	\$366,813	-\$61,451

FY26 BUDGET		1.5% TBL ADJ & 1 STEP	
	FY2026	FY2027	Variance
0600 - Planning and Development	859,447	\$832,991	-\$26,456
0601 - Public Engineering	1,031,058	\$1,032,643	\$1,585
0602 - Geographic Info Systems	183,444	\$180,965	-\$2,479
0603 - Grant Division	481,979	\$504,416	\$22,437
0200 - Finance	1,210,312	\$1,307,500	\$97,188
1100 - Fire	9,035,297	\$9,267,276	\$231,979
0700 - Human Resources	623,706	\$603,629	-\$20,077
0900 - Legal Department	987,965	\$1,053,731	\$65,766
0100 - City Council/Mayor	928,310	\$935,525	\$7,215
1301 - Parks Department	1,812,957	\$1,723,725	-\$89,232
1302 - Parks & Rec. Admin.	242,971	\$285,500	\$42,529
1303 - Zoo Operations	793,651	\$859,767	\$66,116
1304 - Outdoor Recreation	244,194	\$253,084	\$8,890
1305 - Sports Programs	250,698	\$263,404	\$12,706
1306 - Ross Park Pool	276,218	\$276,690	\$472
1307 - Community Rec. Center	459,926	\$498,459	\$38,533
1000 - Police	17,411,758	\$17,812,679	\$400,921
9900 - Liability Insurance Fnd	110,037	\$128,566	\$18,529
9901 - Cemetery Operations	464,808	\$506,583	\$41,775
9902 - Airport Operations	1,033,800	\$1,082,963	\$49,163
9903 - Library Operations	1,781,614	\$1,908,083	\$126,469
2001 - General Operations	4,054,331	\$3,899,154	-\$155,177
TAX TOTAL	46,241,033	\$47,165,221	\$924,188
Special Revenue			
2601 - Vehicle Operations	513,351	\$544,710	\$31,359
2602 - Vehicle Maintenance	106,154	\$114,773	\$8,619
2603 - Non-Vehicle Maintenance	-	\$84,107	\$84,107
2501 - Vehicle Operations	948,598	\$826,740	-\$121,858
2502 - Vehicle Maintenance	26,491	\$26,491	\$0
2504 - Urban DR General Administration	96,149	\$100,599	\$4,450
2399 - Non-Ntd Applications	44,163	\$45,878	\$1,715
2401 - Urban Vehicle Operations	670,534	\$639,326	-\$31,208
2402 - Urban Vehicle Maintenance	247,703	\$263,441	\$15,738
2404 - Urban MB General Administration	150,588	\$157,828	\$7,240
2703 - Rural Non-Vehicle Maintenance	98,051	\$0	-\$98,051
1700 - Environment Compliance	235,230	\$0	-\$235,230
8001 - Brownsfields	11,500	\$0	-\$11,500
SPECIAL REVENUE TOTAL	3,148,512	\$2,803,893	-\$344,619
GOVERNMENTAL TOTAL	49,389,545	\$49,969,114	\$579,569
Proprietary			
Enterprise			
3501 - N. Bannock	3,819,609	\$4,291,132	\$471,523
3502 - South County	113,551	\$119,703	\$6,152
3001 - Water Administration	612,633	\$626,855	\$14,222
3003 - Sanit. - Commercial	4,865,327	\$5,148,134	\$282,807
3008 - Water-Trans. & Distrib.	3,237,674	\$3,197,685	-\$39,989
3009 - Water-Purif. & Storage	686,310	\$736,546	\$50,236
3010 - WPC-Operation/Maint.	1,826,792	\$1,832,279	\$5,487
3012 - WPC-Lift Stations	925,186	\$952,407	\$27,221
3013 - WPC-Sludge Reuse	369,283	\$378,208	\$8,925
3020 - Laboratory & Pretreatment	341,474	\$355,813	\$14,339
ENTERPRISE TOTAL	16,797,839	\$17,638,762	\$840,923
Internal Service			
5103 - Fleet Operations	1,287,391	\$1,291,192	\$3,801
5000 - Info Technology	935,837	\$830,174	-\$105,663
5400 - Public Works Director	251,185	\$427,668	\$176,483
5200 - Utility Billing	1,036,030	\$1,047,541	\$11,511
INTERNAL SERVICE TOTAL	3,510,443	\$3,596,575	\$86,132
PROPRIETARY TOTAL	20,308,282	\$21,235,337	\$927,055
Fiduciary			
Trust			

	FY26 BUDGET		1.5% TBL ADJ & 1 STEP	
		FY2026	FY2027	Variance
9701 - Police Retirement		769,236	\$769,236	\$0
TRUST TOTAL		769,236	\$769,236	\$0
FIDUCIARY TOTAL		769,236	\$769,236	\$0
EXPENSES TOTAL		70,467,063	\$71,973,687	\$1,506,624
Rev - Exp		-70,467,063	-\$71,973,687	-

Visit the City of Pocatello's Website

911 N 7th Avenue
Pocatello, ID 83201