



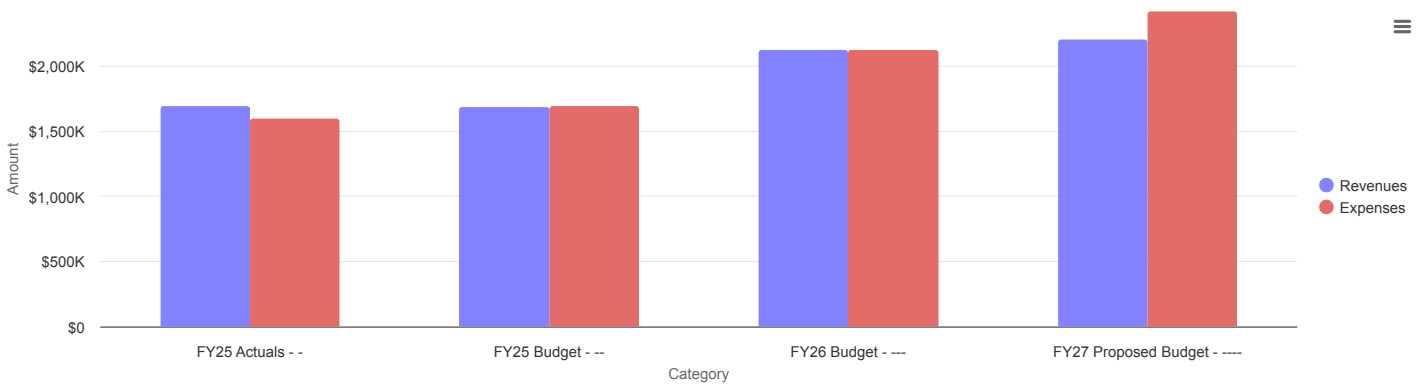
Liability Insurance/Workers Comp

FY27 Proposed Budget

Mission Statement

To administer a risk management program that utilizes liability insurance, loss prevention and safety programs to prevent, reduce and minimize losses and liability exposure for the City.

Fund 002 Revenues vs Expenditures



Data Updated: May 26, 2026, 7:43 PM

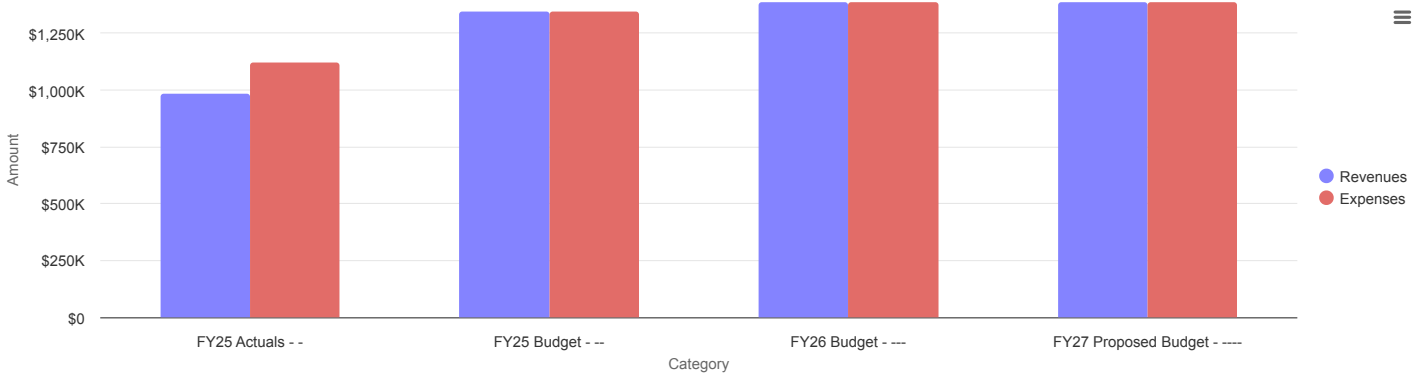
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Fund 002 Revenues vs Expenditures Detail

| | FY25 ACTUALS | FY25 BUDGET | FY26 BUDGET | FY27 PROPOSED BUDGET |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------|
| Revenues | - | -- | --- | ---- |
| 9999 - Use of Reserves | - | - | - | \$79,727 |
| 301-01-00 - Property Tax | \$1,234,257 | \$1,239,033 | \$1,180,273 | \$1,180,273 |
| 370-30-00 - Insurance Charges | \$446,266 | \$446,266 | \$940,000 | \$940,000 |
| 386-02-00 - Accident | \$5,396 | \$0 | \$0 | \$0 |
| 386-04-00 - Claims & Judgements | \$10,425 | \$0 | \$0 | \$0 |
| REVENUES TOTAL | \$1,696,344 | \$1,685,299 | \$2,120,273 | \$2,200,000 |
| Expenses | | | | |
| Salaries | \$76,913 | \$77,210 | \$81,120 | \$93,713 |
| Salary Related Expenses | \$27,101 | \$27,044 | \$28,917 | \$34,853 |
| Operations and Maintenance | \$1,429,076 | \$1,459,563 | \$1,887,231 | \$2,168,930 |
| Supplies and Materials | \$351 | \$2,666 | \$2,666 | \$2,666 |
| Professional and Contracted Services | \$7,547 | \$42,266 | \$42,445 | \$42,445 |
| Internal Services | \$16,311 | \$43,449 | \$36,300 | \$34,597 |
| Intergovernmental Transfers | \$40,383 | \$40,383 | \$41,594 | \$41,594 |

| | FY25 ACTUALS | FY25 BUDGET | FY26 BUDGET | FY27 PROPOSED BUDGET |
|-----------------------|--------------------|--------------------|--------------------|----------------------|
| | - | -- | --- | ---- |
| EXPENSES TOTAL | \$1,597,681 | \$1,692,581 | \$2,120,273 | \$2,418,798 |
| Rev - Exp | \$98,662 | -\$7,282 | \$0 | -\$218,798 |

Fund 056 Revenues vs Expenditures



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Fund 056 Revenues vs Expenditures

| | FY25 ACTUALS | FY25 BUDGET | FY26 BUDGET | FY27 PROPOSED BUDGET |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------|
| | - | -- | --- | ---- |
| Revenues | | | | |
| 331-08-00 - Other Service Charges | \$980,710 | \$1,198,507 | \$1,234,462 | \$1,234,462 |
| 370-30-00 - Insurance Charges | \$10 | \$148,398 | \$152,850 | \$152,850 |
| 386-99-00 - Refunds | \$3,534 | \$0 | \$0 | \$0 |
| REVENUES TOTAL | \$984,254 | \$1,346,905 | \$1,387,312 | \$1,387,312 |
| Expenses | | | | |
| Operations and Maintenance | \$985,018 | \$1,141,305 | \$1,175,544 | \$1,175,544 |
| Supplies and Materials | - | \$100 | \$103 | \$103 |
| Professional and Contracted Services | \$138,392 | \$205,500 | \$211,665 | \$211,665 |
| EXPENSES TOTAL | \$1,123,410 | \$1,346,905 | \$1,387,312 | \$1,387,312 |
| Rev - Exp | -\$139,156 | \$0 | \$0 | \$0 |

Risk Filled Positions

| | |
|----------------------------|-------------|
| Position Name | 9900 |
| Allocated FTE Count | |
| RISK MANAGER | 1 |
| ALLOCATED FTE COUNT | 1 |

Risk Vacant Positions

| | |
|----------------------------|----------|
| Position Name | |
| Allocated FTE Count | |
| ALLOCATED FTE COUNT | 0 |

Visit the City of Pocatello's Website

911 N 7th Avenue
Pocatello, ID 83201