

Water Department

FY27 Proposed Budget



Mission Statement

The City of Pocatello Water Department's primary mission is to provide a safe, reliable, and adequate supply of drinking water for our customers at the lowest practical cost.

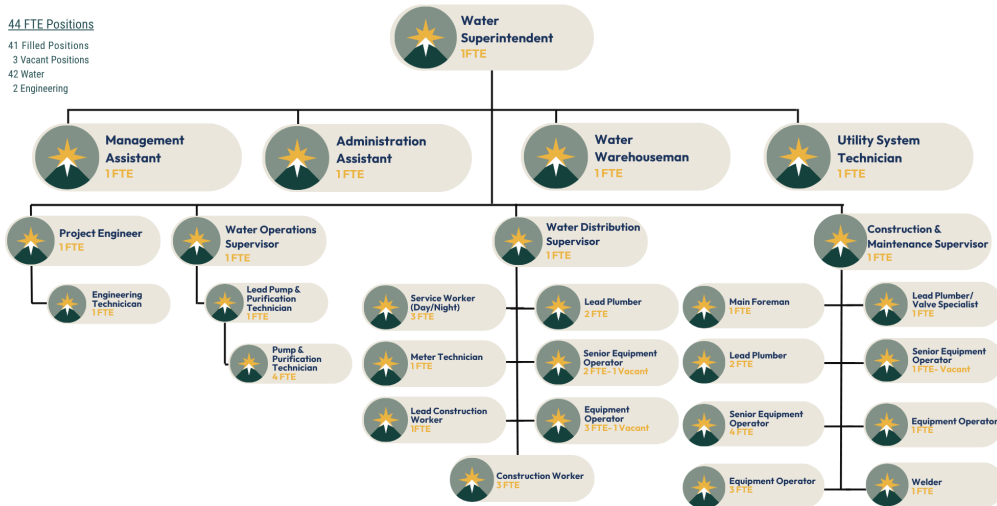
About the Department

The Water Department serves approximately 18,000 customers within the City limits and in portions of Bannock County. The Water Department personnel are responsible for operating and maintaining 291 miles of water distribution and transmission pipe ranging in size from 2-inch to 30-inch diameter. In addition, department personnel operate and maintain 21 supply wells, 15 water storage tanks, 12 booster pumping stations and 47 pressure reducing valves. These facilities are located throughout the department service area and supply over 5.5 billion gallons of water per year to customers.

Department Organization

Water Department
A Division of Public Works

44 FTE Positions
41 Filled Positions
3 Vacant Positions
42 Water
2 Engineering



44 Full Time Employees



Administration

5 Employees

- Water Superintendent
- Management Assistant
- Water Engineer
- Engineering Technician
- Data Technician



Purification & Storage

6 Employees

- Operations Supervisor
- Pump & Purification Technicians



Distribution

30 Employees

- Plumbing Supervisor
- Mainline Supervisor
- Plumbing Crews
 - Lead Plumbers
 - Senior Equipment Operators
 - Equipment Operators (Truck Drivers)
- Day/Night Service Workers
- Construction Workers



Support

3 Employees

- Administrative Assistant (Dispatch)
- Warehouseman
- Welder

Water Department Goals

Water Quality & Safety

Provide safe drinking water that meets all regulatory standards and supports community growth.

Reliability & Resilience

Optimize operating efficiency by properly planning, operating, and maintaining infrastructure through continuous improvement and innovation that increases our system reliability.

Strategic Planning

Develop both short- and long-term capital improvement plans to support the needs of our growing community while preserving our limited water resources into the uncertain future.

Financial Sustainability

Ensure long-term financial stability with fair and equitable water utility rates that meet operational needs.



Replacement Wells 2R & 22R

Completion of two new replacement wells that added to the water systems reliability and replaced a 100-yr old well that had issues with a Nitrate MCL exceedance. The wells were drilled in new locations that are able to provide additional pumping capacity.

High Country Tank Replacement

Began construction of a new 1.5 million gallon water storage tank that will replace a deteriorating bolted-steel tank with a prestressed concrete tank that will be partially buried. The tank is expected to be operational by late summer with final completion and closeout of the project in November 2026.

Well 17

Bidding and construction for the redevelopment of a well to supply irrigation water to the Highland Golf Course is scheduled to for the Summer of 2026. The project will allow for better utilization of a non-potable source to supply irrigation water and reduce the strain on water distribution facilities.

Water Main Replacement

Water Department crews are replacing nearly 2-miles of aging water mains and associated service lines in various neighborhoods throughout Pocatello. Project areas include: Westello, Mar-Vista, E. Putnam, Howard, Gray, and W. Wyeth neighborhoods.

Water System Facility Planning Study

The Water Department is in the process of updating the 2015 Water System Facility Planning Study that evaluates water system characteristics, deficiencies, population growth, and is utilized as a planning tool to help address future drinking water supply and delivery needs.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:05 PM

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Revenues vs Expenditures Detail

031 - Water Fund

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Revenues				
320-99-00 - Rental General/Other	\$16,506	\$15,700	\$15,940	\$15,940
338-01-30 - Palisades	\$590,000	\$350,000	\$368,750	\$368,750
338-01-31 - Water Leases	\$214,081	\$80,000	\$207,900	\$190,000
338-01-99 - Other Service Charges	\$87,201	\$31,000	\$38,000	\$38,000
338-04-05 - Water Fee Water Fill Station Prepay	\$448	\$300	\$600	\$650
338-06-00 - Utility Billing Accrued	\$16,455,527	\$15,731,000	\$15,954,118	\$16,514,163
338-10-00 - Connections	\$96,403	\$100,000	\$87,597	\$88,035
370-99-00 - Other	\$559	\$0	\$0	\$0
381-09-00 - Recyclable Material	\$2,407	\$3,500	\$4,000	\$4,000
383-80-00 - Principal/LID	-	\$500	\$500	\$0
383-81-00 - Interest/LID	-	\$750	\$750	\$0
384-85-00 - Interest	-	\$32,575	\$117,839	\$113,843
385-99-00 - Misc Revenue/Other	-	\$2,000	\$2,000	\$2,000
386-02-00 - Accident	\$14,649	\$8,800	\$7,800	\$8,200
392-05-00 - Sale of City Property	\$8,701	\$5,000	\$5,000	\$0
393-99-00 - Nonreciprocal	\$3,465	\$2,000	\$2,000	\$0
REVENUES TOTAL	\$17,489,947	\$16,363,125	\$16,812,794	\$17,343,581
Expenses				
Salaries	\$2,523,617	\$2,887,361	\$2,900,315	\$3,003,913
Salary Related Expenses	\$1,339,771	\$1,544,374	\$1,636,302	\$1,557,173
Operations and Maintenance	\$1,890,082	\$2,523,354	\$2,601,053	\$2,952,627
Supplies and Materials	\$21,676	\$21,630	\$22,000	\$22,500
Professional and Contracted Services	\$400,619	\$635,520	\$1,123,120	\$950,870
Debt Service	\$9,423	\$87,500	\$47,800	\$53,800
Capital Outlay	\$5,008,215	\$9,229,410	\$7,571,835	\$5,568,709
Internal Services	\$2,715,299	\$2,685,721	\$2,845,238	\$2,715,645
Intergovernmental Transfers	\$8,059	\$8,059	\$8,301	\$8,301
Other	\$182,667	\$30,105	\$30,105	\$30,105
EXPENSES TOTAL	\$14,099,427	\$19,653,034	\$18,786,069	\$16,863,643

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
Rev - Exp	\$3,390,520	-\$3,289,909	-\$1,973,275	\$479,938

Explanatory Factors - Budget Increase/Decrease

Revenue

- Per Utility Rate Study - Revenue Increase of 3%
- Projected Growth Assumption of 0.5%

Operations and Maintenance = \$351,574

- On-Call Street Repair Services
- Tools/Equipment: Utility Trailer & Portable Valve Operator
- East Bench Water Tank - Exterior Paint Recoating
- Idaho Power Utility Rate Increase
- Facility SCADA Conversion - Radio to Cellular Network

Professional and Contracted Services = (-\$172,250)

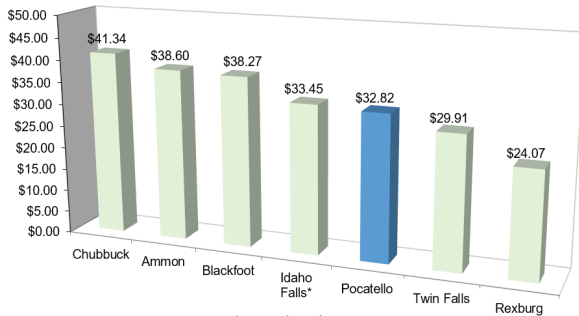
- Completion of Water Facility Planning Study
- Water System Support Fee Increase - Idaho Department of Environmental Quality
- Water Quality Testing & Monitoring

Capital Outlay = (-\$2,003,126)

- High Country Tank Replacement
- South Valley Connector - Bridge Carrier Pipe
- Well #17 Transmission Line to Highland Golf Course
- Material Storage Buildings
- Vehicles & Equipment Replacement
 - Self Propelled Broom (Unit #8526)
 - Two Double Cab Trucks (Units #8022 & #8032)
 - 1-Ton Flatbed Fuel Truck (Unit #8019)

Regional Rate Comparison

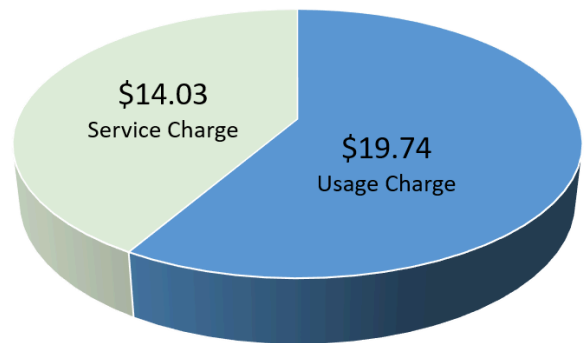
Current FY26 Median Single Family Customer Monthly Bill (6,000 Gallons/Mo)



* Idaho Falls charges a flat rate of \$33.20 + \$0.25 (DEQ fee) = \$33.45/mo

Proposed Water Fees

Proposed FY27 Median Single Family Bill of \$33.77 (6,000 gallons)



■ Usage Charge ■ Base Service Charge

Visit the City of Pocatello's Website

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Pocatello, ID 83201