

# Water Pollution Control

FY27 Proposed Budget



## Mission Statement

The mission of the Water Pollution Control Department is to collect and provide proper treatment of the City's residential, commercial and industrial wastewater discharges at the lowest practical cost to residents and rate payers, in a prudent, reasonable, and responsible manner.

- Proper treatment is that which suitably exceeds the minimum requirements defined by our facility discharge permits, which reflect the standard of environmental care required by society through its elected officials and administrative representatives.
- The lowest practical cost is not the absolute least expenditure, but rather the level of funding that permits proper treatment, protects the existing City investment in facilities and resources, and allows the reassignment of priorities and efforts as specific requirements evolve and change.
- A prudent, reasonable and responsible manner of accomplishing this mission includes providing a safe and pleasant working environment for our employees, treating the public with the respect and courtesy they deserve, providing elected officials and policy makers with factual and relevant information on which they can make informed decisions, and efficiently using both material resources and human resources to produce effective results for the overall benefit of society.

## About the Department

Water Pollution Control (WPC) is committed to safeguarding the community and the environment through wastewater management, treatment, and resource recovery. WPC has the primary responsibility of operating and maintaining the City's sanitary sewer collection system and treatment facility, as well as providing pretreatment services. WPC is staffed with skilled and licensed professionals in four department divisions: Collection System, Maintenance, Laboratory and Pretreatment, and Operations.

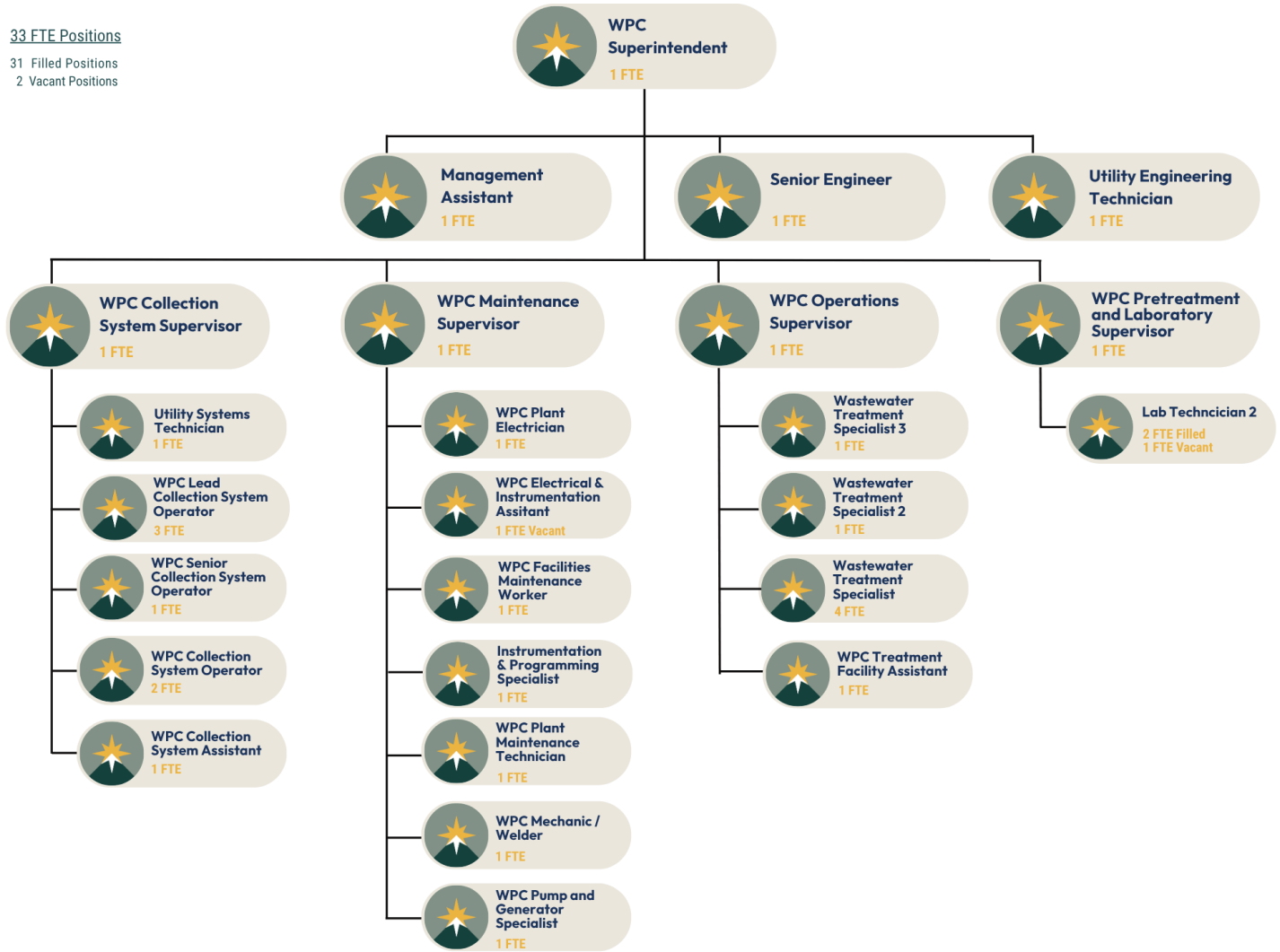
## Department Organization

**Water Pollution Control**  
A Division of Public Works

33 FTE Positions

31 Filled Positions

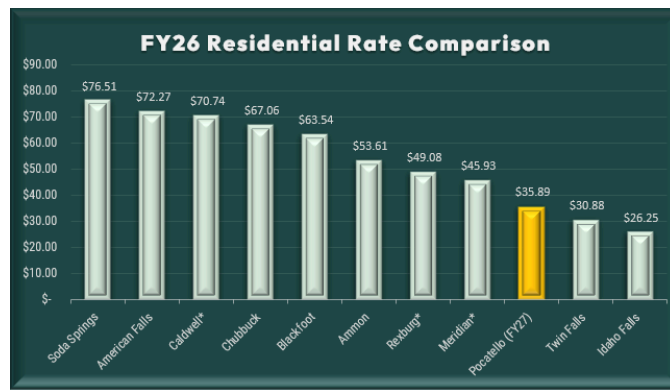
2 Vacant Positions



**Departmental Goals**

- **Wastewater Treatment:** Operate advanced treatment facilities to remove contaminants, solids, and nutrients from raw wastewater.
- **Regulatory Compliance:** Meet or exceed water quality standards established by the EPA and Idaho DEQ.
- **Infrastructure Management:** Maintain underground collection systems, pipes, and lift stations to prevent sewage leaks. Maintain proper capacity throughout the system.
- **Environmental Protection:** Protect the Portneuf River and all other downstream bodies of water from harmful pollutants.
- **Industrial Pretreatment:** Monitor industrial users to ensure that industrial wastewater discharges do not damage the treatment system or the environment.
- **Fiscal Responsibility:** Establish equitable charges to customers commensurate with the cost of providing service.

**Single-family, Residential Rate Comparison - Pocatello FY27 vs FY26 Other Cities**



\*Based on 6,000 gallons water usage.

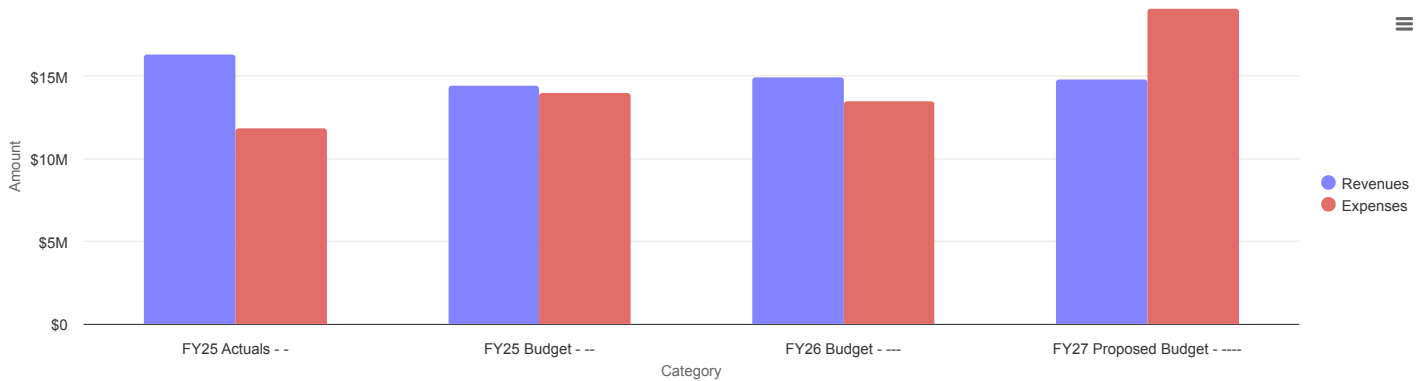
## Fiscal Year 2026 Accomplishments

- **Collection System Master Plan:** Completed a long-range plan update for the City wastewater collection system that outlines a vision for managing, expanding and rehabilitating the wastewater collection network, which includes assets such as mainline pipes, manholes and lift stations.
- **Annual Cured-in Place Pipe (CIPP) Project:** Contracted the rehabilitation of 1,296 feet of 8-inch and 2,910 feet of 12-inch diameter mainline with cured-in-place pipe installation.
- **North Main Extension Mainline Rehabilitation:** Contracted the rehabilitation of 500 feet of 24-inch diameter mainline with cured-in-place pipe installation.
- **Operating Equipment Upgrades:** Replaced the treatment facility backup generator, as well as other equipment that reached the end of useful life.

## Fiscal Year 2027 Capital Improvement Projects

Treatment Facility Improvements		Collection System Improvements	
Relocate Non-potable Water System	\$ 500,000	Rehab Sublet Lift Station	\$ 300,000
Rehab Treatment Facility Lift Station	\$ 700,000	Reroute Indian Hills Force Main	\$8,000,000

## Revenues vs Expenditures



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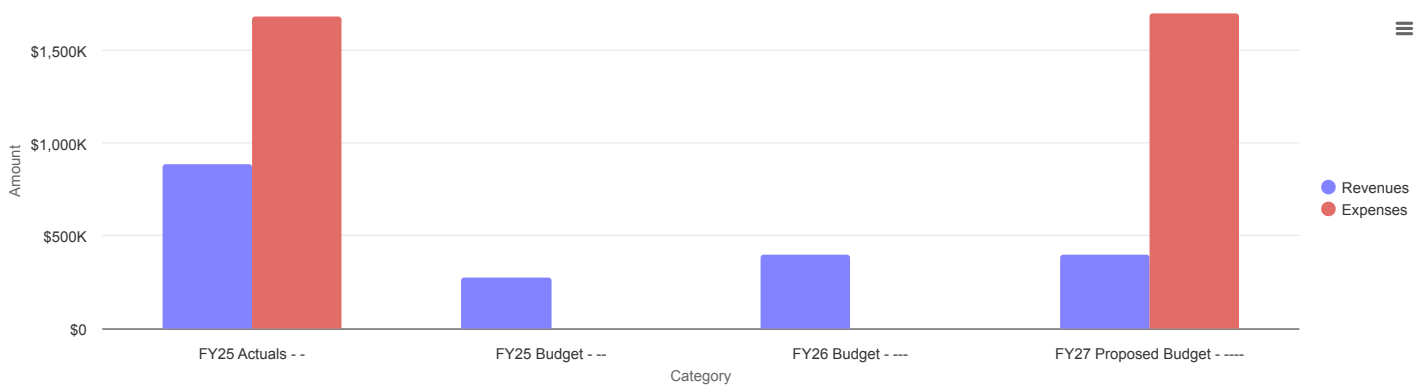
## Revenues vs Expenditures Detail

### 032 - Water Pollution Control

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
<b>Revenues</b>				
320-99-00 - Rental General/Other	\$112,398	\$100,000	\$100,000	\$112,000
338-02-40 - Water Pollution Control Chubbuck	\$1,613,987	\$1,400,000	\$1,400,000	\$1,442,000
338-02-42 - Water Pollution Control Golden K Recycling	\$2,172	\$2,000	\$2,000	\$0
338-02-43 - Water Pollution Control Idaho Rail Shop	\$2,408	\$2,000	\$2,000	\$2,000

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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338-02-45 - Water Pollution Control Great Western Malting	\$2,262,314	\$1,800,000	\$2,000,000	\$2,000,000
338-02-50 - Water Pollution Control Amys Kitchen	\$835,253	\$700,000	\$650,000	\$650,000
338-02-53 - Water Pollution Control On Semiconductor	\$510,854	\$400,000	\$450,000	\$0
338-02-59 - Water Pollution Control Gateway West	\$9,135	\$10,000	\$10,000	\$10,000
338-02-61 - Water Pollution Control Simplot Discharge	\$12,761	\$8,000	\$8,000	\$10,000
338-02-65 - Water Pollution Control Union Pacific	\$1,001	\$3,500	\$3,500	\$1,000
338-02-99 - Water Pollution Control Other Service Charges	\$175,326	\$144,200	\$145,000	\$150,000
338-06-00 - Utility Billing Accrued	\$10,236,074	\$9,812,984	\$10,107,374	\$10,410,595
342-99-00 - Other Reimbursements	\$6,775	\$0	\$0	\$0
381-09-00 - Recyclable Material	\$357	\$0	\$0	\$0
384-85-00 - Interest	-	\$25,750	\$26,523	\$0
385-99-00 - Misc Revenue/Other	\$150	\$100	\$100	\$0
386-99-00 - Refunds	\$471,734	\$100	\$103	\$0
392-05-00 - Sale of City Property	\$4,644	\$0	\$0	\$0
393-99-00 - Nonreciprocal	\$8,310	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$16,265,654</b>	<b>\$14,408,634</b>	<b>\$14,904,600</b>	<b>\$14,787,595</b>
<b>Expenses</b>				
Salaries	\$2,017,181	\$2,211,362	\$2,367,983	\$2,278,345
Salary Related Expenses	\$962,915	\$1,136,473	\$1,094,752	\$1,240,362
Operations and Maintenance	\$2,345,804	\$2,745,845	\$2,899,150	\$3,457,650
Supplies and Materials	\$66,991	\$70,342	\$71,600	\$103,100
Professional and Contracted Services	\$620,719	\$684,077	\$376,250	\$234,250
Debt Service	\$22,699	\$104,370	\$105,500	\$105,500
Capital Outlay	\$650,567	\$3,171,032	\$2,545,000	\$2,910,000
Internal Services	\$2,161,244	\$2,161,206	\$2,267,629	\$1,951,907
Intergovernmental Transfers	\$2,968,601	\$1,705,947	\$1,705,947	\$6,775,947
Other	-\$90	\$569	\$550	\$550
<b>EXPENSES TOTAL</b>	<b>\$11,816,631</b>	<b>\$13,991,223</b>	<b>\$13,434,361</b>	<b>\$19,057,611</b>
<b>Rev - Exp</b>	<b>\$4,449,023</b>	<b>\$417,411</b>	<b>\$1,470,239</b>	<b>-\$4,270,016</b>

## Fund 038 Revenues vs Expenditures



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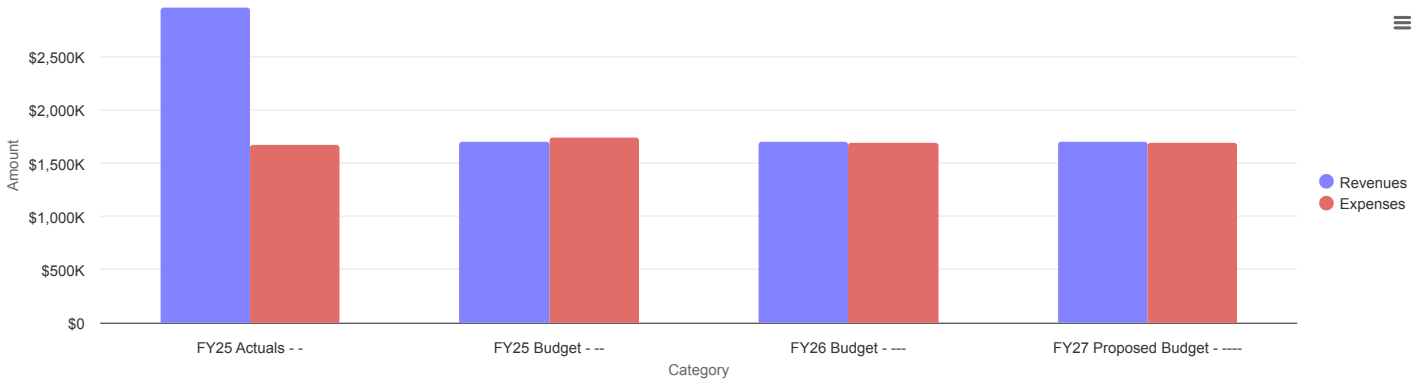
## Revenues vs Expenditures Detail

### 038 - WPC Capacity Fee

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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<b>Revenues</b>				
338-16-00 - Collection System Cap Fee	\$281,410	\$72,796	\$100,000	\$100,000
338-17-00 - Treatment Plant Cap Fee	\$607,421	\$203,880	\$300,000	\$300,000
<b>REVENUES TOTAL</b>	<b>\$888,831</b>	<b>\$276,676</b>	<b>\$400,000</b>	<b>\$400,000</b>

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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<b>Expenses</b>				
Intergovernmental Transfers	\$1,683,538	\$0	\$0	\$1,700,373
<b>EXPENSES TOTAL</b>	<b>\$1,683,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,373</b>
<b>Rev - Exp</b>	<b>-\$794,707</b>	<b>\$276,676</b>	<b>\$400,000</b>	<b>-\$1,300,373</b>

### Fund 060 Revenues vs Expenditures



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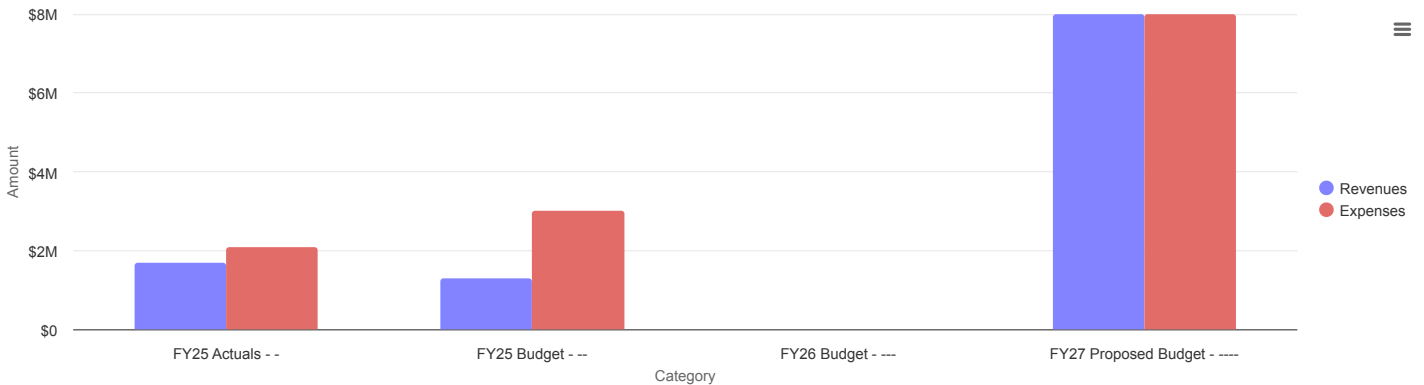
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### Revenues vs Expenditures Detail

#### 060 - WPC Debt Service Fund

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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<b>Revenues</b>				
393-99-00 - Nonreciprocal	\$2,963,027	\$1,700,373	\$1,700,373	\$1,700,373
<b>REVENUES TOTAL</b>	<b>\$2,963,027</b>	<b>\$1,700,373</b>	<b>\$1,700,373</b>	<b>\$1,700,373</b>
<b>Expenses</b>				
Other	\$1,676,872	\$1,739,349	\$1,687,388	\$1,687,388
<b>EXPENSES TOTAL</b>	<b>\$1,676,872</b>	<b>\$1,739,349</b>	<b>\$1,687,388</b>	<b>\$1,687,388</b>
<b>Rev - Exp</b>	<b>\$1,286,155</b>	<b>-\$38,976</b>	<b>\$12,985</b>	<b>\$12,985</b>

### Fund 074 Revenues vs Expenditures



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### Revenues vs Expenditures Detail

#### 074 - WPC Capital Projects

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
<b>Revenues</b>	-	--	---	----
393-99-00 - Nonreciprocal	\$1,683,538	\$1,300,000	\$0	\$8,000,000
<b>REVENUES TOTAL</b>	<b>\$1,683,538</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>Expenses</b>				
Capital Outlay	\$2,078,833	\$3,000,000	\$0	\$8,000,000
<b>EXPENSES TOTAL</b>	<b>\$2,078,833</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>
<b>Rev - Exp</b>	<b>-\$395,295</b>	<b>-\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>

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