

AGENDA

CITY OF POCATELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

JUNE 5, 2025 • 9:00 AM

COUNCIL CHAMBERS | 911 NORTH 7TH AVENUE

The meeting will be live-streamed at <https://streaming.pocatello.gov/> and available on Sparklight Cable channel 56

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](tel: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.

1. ROLL CALL

2. POLICE DEPARTMENT

Roger Schei, Police Chief, will be in attendance to give a presentation.

(ACTION ITEM)

Documents:

AGENDA-ITEM-2.PDF

3. STREET OPERATIONS DEPARTMENT/ FEDERAL AID PROJECTS

Tom Kirkman, Director of Public Services, and Mike Neville, Street Manager, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-3.PDF

4. FLEET DEPARTMENT

Tom Kirkman, Director of Public Services, and Teresa Caudill, Fleet Manager, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-4.PDF

5. SANITATION DEPARTMENT

Tom Kirkman, Director of Public Services, and Kerri Farnsworth, Sanitation Manager, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-5.PDF

6. FUEL

Tom Kirkman, Director of Public Services, and Teresa Caudill, Fleet Manager, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-6.PDF

7. WATER POLLUTION CONTROL

Levi Adams, Water Pollution Control Superintendent, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-7.PDF

8. UTILITY BILLING

Cindy Robbins, Utility Billing Director, will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-9.PDF

9. CAPITAL CONTINGENCY FUND 078

Finance Department representatives will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-10.PDF

10. FINANCE DEPARTMENT

Finance Department representatives will be in attendance to give a presentation. **(ACTION ITEM)**

Documents:

AGENDA-ITEM-11.PDF

11. ADJOURN

FY 2026 Budget



Accomplishments and Goals

Accomplishments	• Men's Locker Room • Lobby Interview Room • Flock
Future Goals	• Update Body Cameras/Dash Cams • Upgrade to Taser 10 • Back Parking Lot – Secure/Update

2024 Stats

Community Events	42
Contact with public	40,046
Calls into dispatch	92,699
911 calls	18,273

Personnel (Headcount)

	Actual FY 24	Actual FY 25	Budget FY 26
Exempt	14	13	11
Non-Exempt	135	136	138
Total	149	149	149

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	10,101,615	10,882,829	11,444,498
Benefits	5,039,044	5,852,461	6,157,426
Total Personnel	15,140,659	16,735,290	\$17,601,924

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Permits and Fees	66,552	63,744	65,657
Grants and Reimbursements	607,725	556,752	541,603
Fines and Awards	310,929	192,353	229,985
Unplanned Emp Payoffs	89,457		
Other	49,718	14,811	15,256
Total	1,138,788	827,670	852,501

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	15,140,659	16,735,290	17,601,924
Operations/ Maintenance	1,847,779	1,749,609	1,897,201
Inter-Fund	1,738,083	1,985,902	2,177,780
Total	18,726,521	20,470,801	21,676,905

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	\$244,561	\$282,200	\$299,288
Hardware/Software	\$107,782	\$86,829	\$213,364
Firearms	\$132,294	\$125,150	\$125,150
Subscriptions/Forensics	\$52,063	\$92,350	\$104,750
Total Estimated Cap-x	\$536,702	\$586,529	\$742,552

Q&A



FY 2026 Budget

Street Services



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	5	5	5
Non-Exempt	35	37	37
Total	40	42	42

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$1,830,995	\$2,557,046	\$2,651,721
Benefits	\$1,199,177	\$1,320,785	\$1,406,610
Total Personnel	\$3,030,172	\$3,877,831	\$4,054,331

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Taxes	\$3,279,391	\$4,024,634	\$4,145,373
Intergovernmental	\$5,501,900	\$3,169,565	\$3,264,652
General Operations	\$1,827,953	\$1,611,441	\$1,792,669
Total	\$10,609,244	\$8,805,640	\$9,202,694

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$3,030,172	\$3,877,831	\$4,054,331
Operations/ Maintenance	\$1,717,878	\$1,547,440	\$1,593,863
Equipment Leases	\$105,259	\$105,258	\$105,258
Inter-Fund/Transfers	\$1,602,571	\$1,455,510	\$1,531,840
Total	\$6,455,880	\$6,986,039	\$7,259,661

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Heavy Equipment	\$1,740,596	\$1,236,956	\$957,625
Capital Infrastructure /Pavement Management	\$2,246,645	\$1,692,500	\$1,692,500
Total Estimated Cap-X	\$3,987,241	\$2,979,456	\$2,650,125

Grant Funded Projects – Fund 70

- **Main & Arthur Curb Extensions – Design is complete. Anticipated construction summer of 2026**
- **Flandro Safety Improvement – Construction anticipated summer of 2026**
- **Hiline & Pearl Signal – Construction anticipated to begin in 2026**

Grant Funded Projects

	FY 2026
Main & Arthur Curb Extension	\$51,380
Hiline & Pearl Traffic Signal	\$2,000,000
Flandro Safety Improvement	\$17,689
Total Estimated	\$2,082,791

Q&A



FY 2026 Budget Fleet Services



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	1	1	1
Non-Exempt	12	12	12
Total	13	13	13

Salaries and Benefits

	Actual FY 24	Budget FY 25	Budget FY 26
Salaries	\$550,148	\$809,220	\$780,506
Benefits	\$308,483	\$510,114	\$506,886
Total Personnel	\$858,631	\$1,319,334	\$1,287,392

Revenue

	Actual FY 24	Budget FY 25	Budget FY 26
Total	\$3,044,389	\$2,428,063	\$2,456,550

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$858,631	\$1,319,334	\$1,287,392
Operations/ Maintenance	\$1,888,048	\$900,040	\$1,019,890
Inter-Fund	\$28,603	\$77,630	\$99,268
Total	\$2,775,281	\$2,347,004	\$2,406,550

Cap-X Projects or Equipment

	Budget FY 25	Budget FY 26
Shop Equipment, Laptops, Diagnostics	\$50,000	\$50,000
Total Estimated	\$50,000	\$50,000

Q&A



FY 2026 Budget

Sanitation Services



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	4	4	4
Non-Exempt	46	47	47
Seasonal	0	0	0
Total	50	51	51

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$2,566,326	\$2,925,091	\$3,038,602
Benefits	\$1,492,366	\$1,723,784	\$1,811,925
Total Personnel	\$4,058,692	\$4,648,875	\$4,865,327

Revenue

	Actual FY 24	Budget FY 25	Budget FY 26
Operations/Services	\$11,062,511	\$11,852,361	\$12,271,526
Total	\$11,062,511	\$11,852,361	\$12,271,526

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$4,076,908	\$4,648,875	\$4,865,327
Operations/ Maintenance	\$3,095,038	\$3,602,718	\$3,584,161
Inter-Fund	\$2,966,999	\$2,592,071	\$2,725,082
Total	\$11,062,511	\$11,852,361	\$11,174,570

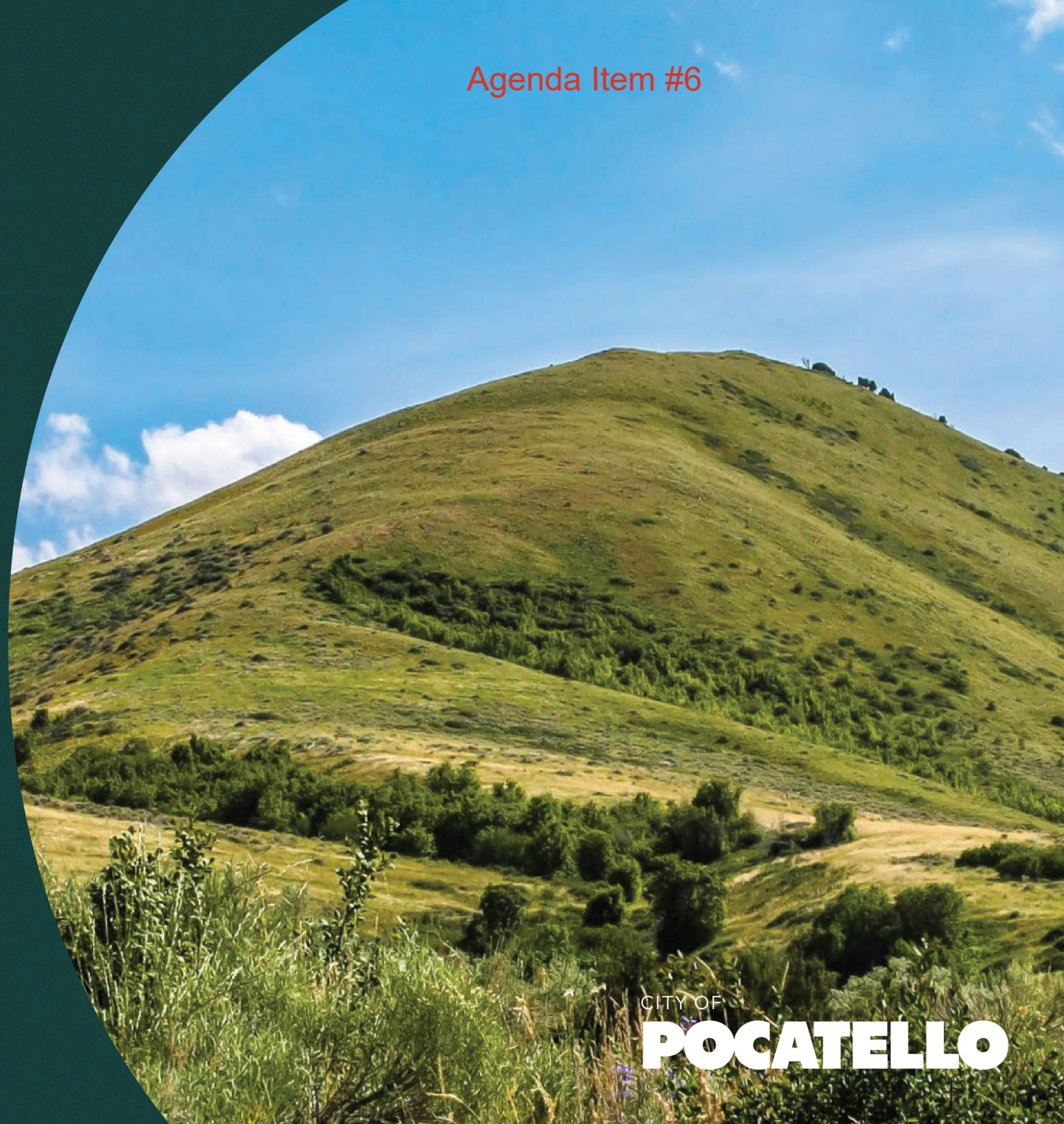
Capital Equipment/Vehicles

	Actual FY 24	Budget FY 25	Budget FY 26
Cars/SUV/Truck	\$26,000	\$40,000	\$0
Heavy Equipment/Vehicles	\$1,893,053	\$2,040,000	\$1,808,000
Total Estimated Capital	\$1,919,053	\$2,080,000	\$1,808,000

Q&A



FY 2026 Budget Fuel



Revenue

	Actual FY 24	Budget FY 25	Budget FY 26
Total	\$1,244,201	\$1,337,085	\$1,262,843

Fuel Cost

	FY25 Total Cost Per Gallon Charged to Departments	FY26 Total Cost Per Gallon Charged to Departments
Unleaded	\$3.42	\$3.15
Diesel	\$3.86	\$3.56
DEF	\$3.64	\$3.64

*Staff recommendation based on EIA (Energy Information Administration) Short-Term Energy Outlook Rocky Mountain retail projections.

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	0	0	0
Operations/ Maintenance	\$1,087,524	\$1,210,195	\$1,135,953
Inter-Fund/Transfers	\$162,943*	\$126,890	\$126,890
Total	\$1,250,467*	\$1,337,085	\$1,262,843

*Pending FY24 Close Out

Q&A



FY 2026 Budget

WATER POLLUTION CONTROL



Personnel (Headcount)

WPC Staff	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	5	5	5
Non-Exempt	26	26	26
Total	31	31	31

Engineering Staff*	Actual	Budget	Budget
Funded by WPC @50%	FY 24	FY 25	FY 26
Exempt Engineers	2	2	2
Non-Exempt Techs	2	2	2
Total	4	4	4

***Interfund transfers, not included in WPC personnel costs.**

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$1,948,107	\$2,211,362	2,367,983
Benefits	\$964,028	\$1,136,473	\$1,150,991
Total Personnel	\$ 2,912,135	\$3,347,835	\$3,518,987

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Residential and Commercial	\$9,951,049	\$9,812,984	\$10,107,374
Industrial	\$5,259,289	\$4,469,700	\$4,670,500
Miscellaneous	\$270,009	\$125,950	\$126,726
Total	\$15,480,347	\$14,408,634	\$14,904,600

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$2,912,135	\$3,347,835	\$3,518,974
Operations/ Maintenance	\$2,731,385	\$3,727,821	\$3,500,651
Debt Service	\$3,041,192	\$1,700,373	\$1,700,373
Inter-Fund	\$2,030,481	\$2,145,194	\$2,290,753
Capital Improvements	\$4,810,877	\$3,070,000	\$2,650,000
Total	\$15,526,070	\$13,991,223	\$13,660,751

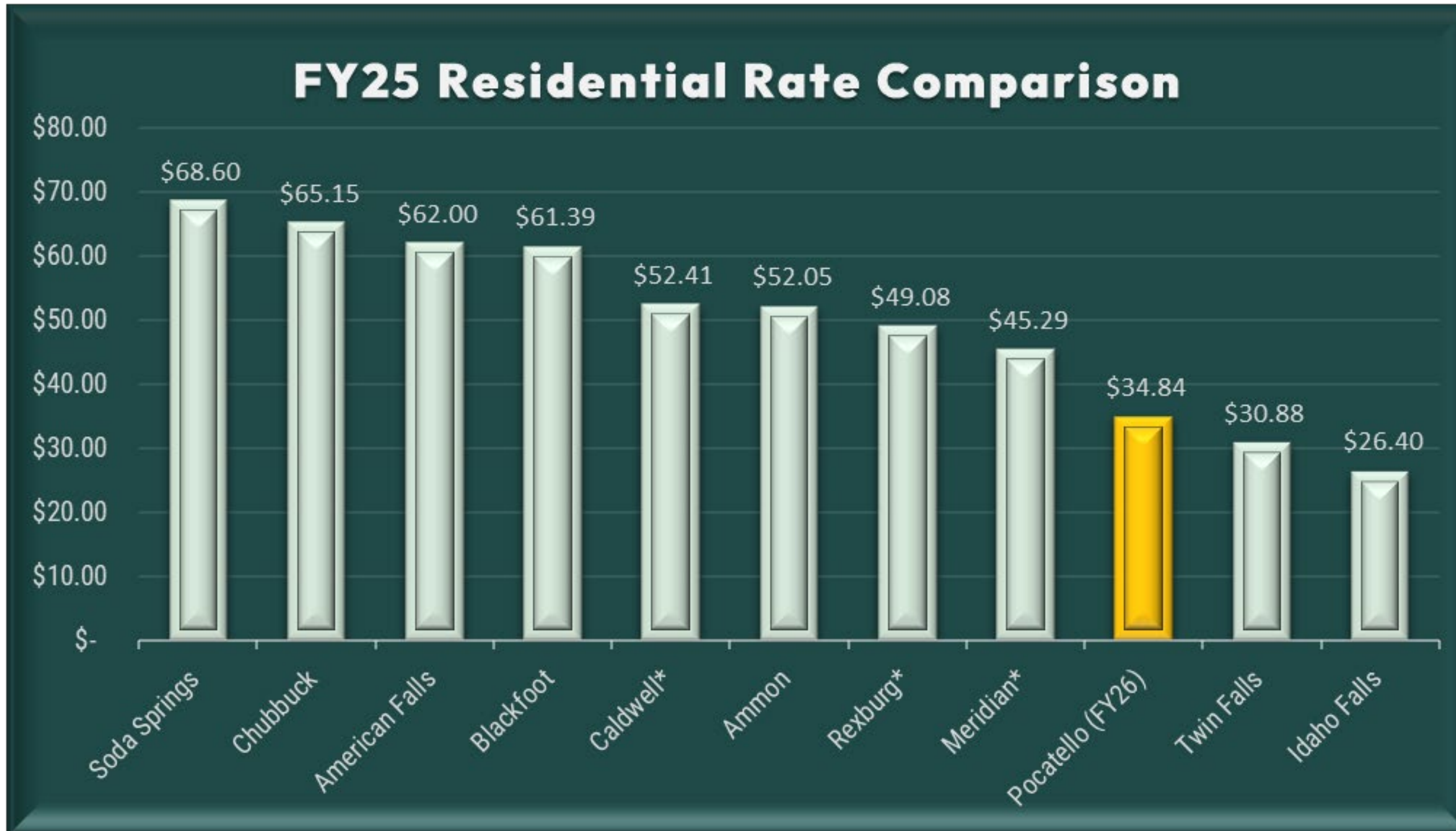
FY24 - Dewatering Project and Admin Building

FY25 - \$3M budget authority carry-over for finishing capital project

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	\$127,217	\$90,000	\$90,000
Heavy Equipment	\$146,752	\$450,000	\$225,000
Facility and Equipment	\$911,519	\$780,000	\$480,000
Building	\$3,201,087		\$1,105,000
Mainline Repairs	\$424,302	\$1,750,000	\$750,000
Total Estimated Cap-x	\$4,810,877	\$3,070,000	\$2,650,000

Current Rate Comparison



*Based on 6,000 gallons water usage.

Q&A



FY 2026 Utility Billing Budget



Utility Billing Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$603,535	\$667,544	\$684,003
Benefits	\$343,564	\$339,049	\$352,027
Total Personnel	\$947,099	\$1,006,593	\$1,036,030

Utility Billing Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Service Charges	\$188,161	\$140,039	\$143,880
Interfund Revenues	\$1,520,873	\$1,477,958	\$1,608,797
TOTAL	\$1,709,034	\$1,617,997	\$1,752,677

Utility Billing Expenditures

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$947,099	\$1,006,593	\$1,036,030
Operations/ Maintenance	\$265,379	\$465,052	\$479,003
Inter-Fund	\$231,506	\$227,233	\$237,644
TOTAL	\$1,443,984	\$1,698,878	\$1,752,677

Cap-X Projects or Equipment (000)'s

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Cars/SUV/Truck	-0-	\$55,000	\$56,650
Total Estimated Cap-x	-0-	\$55,000	\$56,650

Q&A



FY 2026 Budget

Fund 078
Fund 016

Agenda Item #10



CITY OF
POCATELLO

Fund 078

Savings Balances

	As of
	May 2025
Balance Total	\$2,704,642
Proposed Increase	0
Total	\$2,704,642

Fund 078 is for General Fund departments to save for future purchases such as capital.

Fund 016

Emergency Repair Balances

	As of
	May 2025
Balance Total	\$338,404
Proposed Increase	\$41,200
Total	\$379,604

Fund 016 is for General Fund to save for future emergency repairs.

Q&A



FY 2026 Budget

Finance



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	5 FTE	6 FTE	6 FTE
Non-Exempt	5 FTE	4 FTE	4 FTE
Overtime	\$11,142	\$9,985	\$10,363

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$703,273	\$752,493	\$794,596
Benefits	\$352,581	\$390,531	\$415,716
Total Personnel	\$1,055,854	\$1,143,024	\$1,210,312

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Administrative Support	\$1,001,137	\$1,212,908	\$1,247,670
Other	\$270,309	\$7,907	\$8,144
Total	\$1,271,446	\$1,220,815	\$1,255,814

Expenditures/Expenses (000)'s

	Actual FY24	Budget FY25	Budget FY26
Personnel	\$1,055,857	\$1,143,024	\$1,210,312
Operations/ Maintenance	\$462,764	\$294,199	\$303,026
Inter-Fund	\$87,879	\$88,329	\$97,337
Total	\$1,606,500	\$1,525,552	\$1,610,675

Q&A

