NOTICE OF PUBLIC HEARING
CITY OF POCATELLO, IDAHO BUDGET FOR FISCAL YEAR 2026

Notice is hereby given that the City Council for the City of Pocatello, Idaho, will hold a public hearing for consideration of a proposed budget for the fiscal period October 1, 2025 through September 30, 2026; all pursuant to the provisions of Section 50-1002, I.C. and Section 63-802, I.C., said hearing to be held at the Council Chambers at 911 North 7th Avenue, Pocatello, Idaho, at 6 p.m. on August 7, 2025. At said hearing, all interested persons may appear and show cause, if any they have, why the proposed budget should or should not be adopted. The estimated revenue from property taxes for Fiscal Year 2026 is $35,865,971, and the sum of revenue from other sources including internal transfers and forgone is estimated to be $115,531,704. 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; or 5815 South 5th Avenue, Pocatello, Idaho. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

FUND NAME	FY2024 Actual Revenue	FY2024 Actual Expenditures	FY2025 Amended Revenue	FY2025 Amended Expenditures	FY2026 Proposed Revenue	FY2026 Proposed Expenses
TAX FUNDS						
001 General Fund	$ 46,836,003	$ 48,048,172	$ 45,591,965	$ 45,593,064	$ 49,477,239	$ 49,936,013
002 Liability Insurance Fund	$ 1,683,223	$ 1,391,146	$ 1,685,299	$ 1,692,581	$ 2,120,273	$ 2,120,273
003 Street Fund	$ 10,609,244	$ 10,443,121	$ 8,805,640	$ 9,915,495	$ 9,679,231	$ 9,919,880
004 Recreation Fund	$ 3,778,019	$ 3,745,559	$ 3,658,803	$ 3,816,098	$ 3,941,368	$ 3,914,072
005 Cemetery Fund	$ 592,544	$ 532,814	$ 602,770	$ 602,138	$ 1,192,589	$ 622,589
006 Airport Fund	$ 1,917,026	$ 2,379,856	$ 2,043,500	$ 2,043,470	$ 2,061,225	$ 2,061,225
007 Library Fund	$ 2,340,152	$ 2,279,271	$ 2,224,555	$ 2,318,489	$ 2,283,916	$ 2,344,226
078 Capital Improvement Fund	$ 1,709,186	$ 1,096,864	$ 426,178	$ 426,178	$ 466,975	$ 438,962
059 Debt Service Fund	$ 236,210	$ 230,732	$ 238,709	$ 231,886	$ 238,842	$ 238,842
TAX FUNDS TOTAL	**$69,701,607**	**$70,147,535**	**$65,277,419**	**$66,639,398**	**$71,461,658**	**$71,596,082**
ENTERPRISE FUNDS						
Enterprise Operations						
030 Sanitation Fund	$ 11,062,511	$ 14,200,525	$ 11,852,361	$ 11,643,664	$ 12,271,526	$ 12,913,184
031 Water Fund	$ 15,744,221	$ 13,516,668	$ 16,363,125	$ 19,653,034	$ 16,812,794	$ 18,786,108
032 Water Pollution Control Fund	$ 15,533,792	$ 15,526,070	$ 14,408,634	$ 13,991,223	$ 14,904,600	$ 13,434,400
035 Ambulance Fund	$ 4,139,893	$ 4,157,693	$ 4,472,677	$ 4,472,677	$ 4,472,677	$ 4,684,423
972 Enterprise Payout Fund	$ 31,338	$ -	$ 20,201	$ -	$ 20,807	$ -
Enterprise Debt Service						
060 Debt Service Fund WPC	$ 1,732,074	$ 1,729,799	$ 1,700,373	$ 1,739,349	$ 1,700,373	$ 1,687,388
061 Debt Service fund Water	$ 620,801	$ 620,801	$ 611,383	$ 656,114	$ 629,724	$ 675,798
Enterprise Capital Projects						
073 Water Construction	$ -	$ -	$ 80,000	$ 2,730,567	$ 82,400	$ 2,651,036
074 WPC Capital Projects	$ 1,300,000	$ 9,198,022	$ 1,300,000	$ 3,000,000	$ -	$ -
037 Water Capacity Fee	$ 642,844	$ 606,952	$ 625,000	$ 605,781	$ 643,750	$ 623,954
038 WPC Capacity Fee	$ 848,154	$ -	$ 276,676	$ -	$ 400,000	$ -
ENTERPRISE FUNDS TOTAL	**$51,655,628**	**$59,556,530**	**$51,710,430**	**$58,492,409**	**$51,938,651**	**$55,456,291**
INTERNAL SERVICE FUNDS						
050 Information Systems Fund	$ 1,677,591	$ 1,793,155	$ 1,835,126	$ 1,821,481	$ 1,907,041	$ 1,906,838
051 Fleet Services Fund	$ 3,044,388	$ 2,775,284	$ 2,428,063	$ 2,347,004	$ 2,456,550	$ 2,456,550
052 Utility Billing Fund	$ 1,709,034	$ 1,443,984	$ 1,617,997	$ 1,698,878	$ 1,749,848	$ 1,754,415
053 Employee Wellness Fund	$ 63,983	$ 33,753	$ 57,240	$ 57,240	$ 110,148	$ 38,335
054 Public Works Director Fund	$ 391,613	$ 319,952	$ 376,092	$ 330,628	$ 371,143	$ 371,143
055 Fuel Fund	$ 1,244,201	$ 1,238,369	$ 1,337,085	$ 1,337,085	$ 1,262,843	$ 1,262,843
056 Workers Insurance Fund	$ 2,030,693	$ 1,145,857	$ 1,346,905	$ 1,346,905	$ 1,387,312	$ 1,387,312
057 Education Benefits Fund	$ 43,967	$ 32,786	$ 53,045	$ 53,045	$ 111,000	$ 54,636
INTERNAL SERVICE FUNDS TOTAL	**$10,205,470**	**$8,783,140**	**$9,051,553**	**$8,992,266**	**$9,355,885**	**$9,232,072**
CAPITAL PROJECTS FUNDS (General Gov.-Non Tax)						
070 Federal Aid Projects	$ 2,669,976	$ 559,212	$ 3,000,000	$ 3,000,000	$ 250,000	$ 2,082,791
071 Alternate Transportation	$ 611,491	$ 179,290	$ 703,000	$ 703,000	$ 724,090	$ 724,090
072 Airport Construction	$ 3,465,506	$ 3,368,195	$ 5,156,608	$ 5,156,608	$ 4,500,000	$ 4,500,000
075 Fire Apparatus Capital	$ -	$ 34	$ -	$ -	$ -	$ 3,308
076 Building Renovation	$ 44,985	$ 7,644	$ 38,065	$ -	$ 39,207	$ -
965 Golf CIP	$ 1,562,896	$ -	$ -	$ -	$ -	$ -
CAPITAL PROJECTS -General Gov.-Non Tax Total	**$8,354,854**	**$4,114,375**	**$8,897,673**	**$8,859,608**	**$5,513,297**	**$7,310,189**
SPECIAL REVENUE FUNDS						
008 Transit Rural Fund	$ 1,029,077	$ 1,034,904	$ 1,616,803	$ 1,616,803	$ 1,552,874	$ 1,581,072
009 Transit Urban Fund	$ 2,648,320	$ 2,626,727	$ 4,014,833	$ 4,014,833	$ 3,369,998	$ 3,697,787
013 Business Improvement District	$ 81,241	$ 81,298	$ 106,090	$ 106,090	$ 109,273	$ 109,273
014 Art Council	$ 1,650	$ 10,157	$ -	$ 10,000	$ -	$ 10,300
016 Emergency Repair Fund	$ 41,200	$ 64,828	$ 40,000	$ 40,000	$ 41,200	$ 41,200
017 Science and Environment Fund	$ 618,890	$ 526,316	$ 829,512	$ 828,139	$ 531,105	$ 531,105
081 CDR-CDBG Entitlement Fund	$ 1,528,965	$ 1,444,696	$ 6,676,289	$ 6,676,289	$ 6,885,246	$ 6,545,104
084 Federal ARPA Grant	$ -	$ 3,821,776	$ -	$ 3,727,254	$ -	$ 3,839,072
088 Police Grant Funds	$ 40,002	$ 62,174	$ 58,335	$ 56,694	$ 60,085	$ 58,395
952 Retirement Payout	$ 376,658	$ 434,784	$ 202,331	$ 800,000	$ 208,401	$ 824,000
953 Airport PP Special	$ 969	$ -	$ -	$ -	$ -	$ 39,609
955 CDR Loan	$ -	$ 1,060	$ 37,170	$ 37,088	$ 38,285	$ 38,200
957 Zoo Improvement	$ 1,634	$ -	$ 3,605	$ 3,605	$ 3,713	$ 3,713
964 Property Abatement Fund	$ 17,970	$ 182	$ 118,450	$ 118,450	$ 122,004	$ 122,004
970 Seized Property Agency	$ 195,941	$ -	$ -	$ -	$ -	$ -
972 Enterprise Payout Fund	$ -	$ 108,018	$ -	$ -	$ -	$ -
973 State Sales Tax Agency	$ 81,002	$ 80,903	$ -	$ -	$ -	$ -
974 Employee Reimbursements	$ 21,323	$ 20,559	$ -	$ -	$ -	$ -
SPECIAL REVENUE FUNDS TOTAL	**$6,684,842**	**$10,318,382**	**$13,703,418**	**$18,035,245**	**$12,922,184**	**$17,440,834**
TRUST FUNDS						
951 Police Retirement Trust	$ 2,077,333	$ 511,105	$ 200,000	$ 768,622	$ 206,000	$ 791,681
TRUST FUNDS TOTAL	**$2,077,333**	**$511,105**	**$200,000**	**$768,622**	**$206,000**	**$791,681**
GRAND TOTAL ALL FUNDS	**$148,679,734**	**$153,431,067**	**$148,840,493**	**$161,787,548**	**$151,397,675**	**$161,827,149**

I, Brian C. Blad, Mayor of the City of Pocatello, Idaho, do hereby certify that the above is a true and correct statement of the proposed expenditures and revenues for Fiscal Year 2026.