

City of Idaho Falls
General Fund Expenditures - Net Budget Comparison
2015-2016

DEPARTMENT	Approved Budget			Proposed	Proposed
	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Increase (Decrease) Over 2014-2015
Community Development	2,270,591	2,183,124	2,203,770	2,163,861	(39,909)
Council	\$89,417	\$84,727	\$85,326	\$80,988	(\$4,338)
Fire	9,866,743	9,846,523	12,292,485	12,892,390	599,905
Governmental Power Costs	780,000	780,000	780,000	720,000	(60,000)
Human Resources	190,669	184,167	189,971	211,928	21,957
Judicial	165,370	214,415	285,123	309,089	23,966
Legal	100,411	107,874	112,114	113,158	1,044
Mayor	122,787	110,706	159,479	157,561	(1,918)
Municipal Services	3,255,593	3,421,515	3,354,375	3,562,814	208,439
Non - Departmental	1,233,255	1,575,942	1,565,021	1,594,320	29,299
Parks	5,723,543	7,424,669	7,902,343	8,300,125	397,782
Police	12,254,341	12,196,676	12,407,347	13,168,430	761,083
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Public Works	1,972,509	1,937,971	1,929,700	1,969,900	40,200
Total Net	41,025,229	43,068,309	46,267,054	48,244,564	1,977,510
Revenues	(37,745,558)	(39,096,087)	(41,282,683)	(42,477,513)	(1,194,830)
Expenditures -	3,279,671	3,972,222	4,984,371	5,767,051	\$782,680
Less Encumbrances	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
Excess Expenditures / (Revenues)	\$279,671	\$972,222	\$1,984,371	\$2,767,051	

Fire Station 1 - future funding

3,000,000

Capital Improvemnet savings

(250,000)

2,750,000

Excess Expenditures

\$17,051