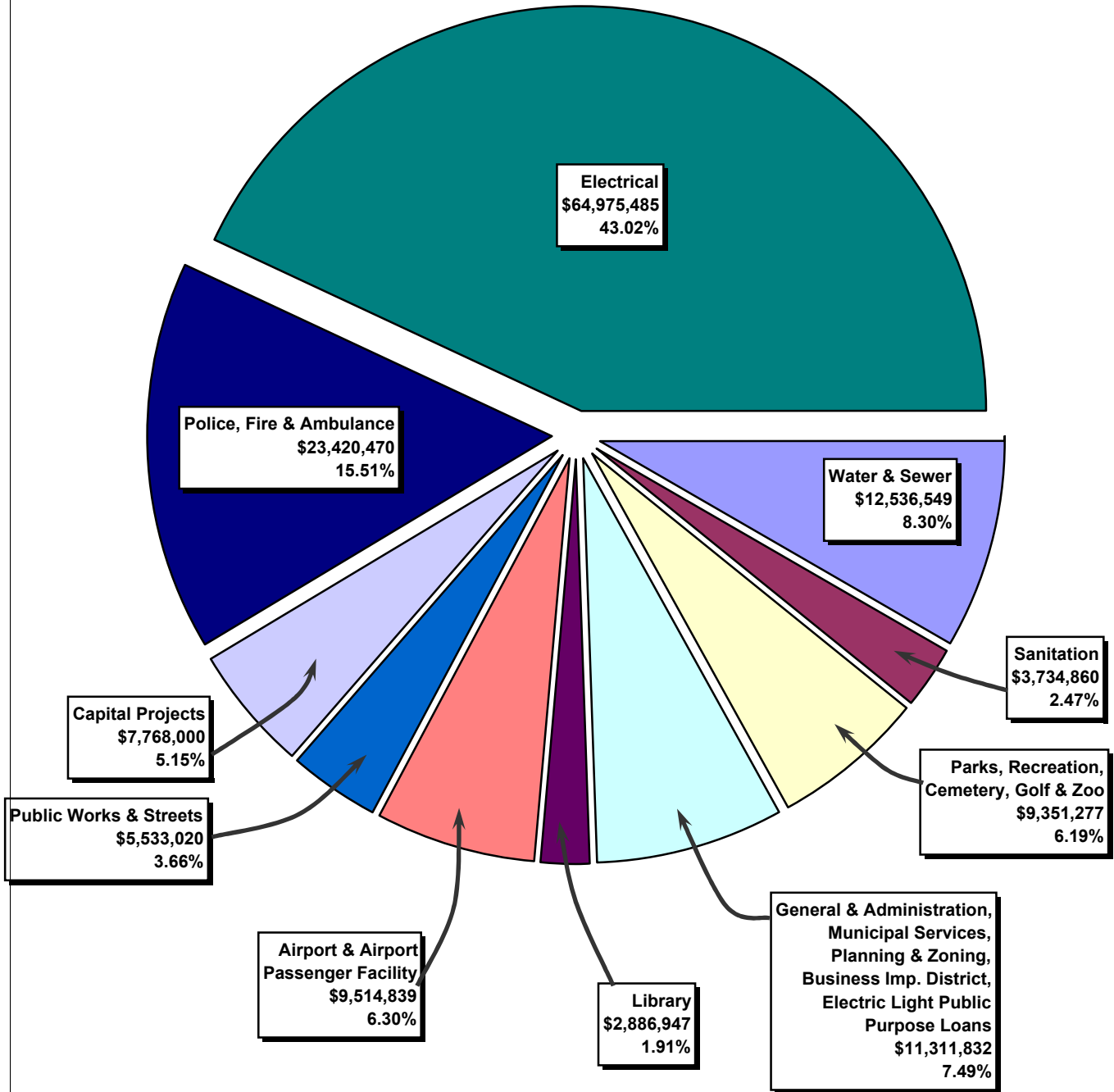


# 2007                      2008

## City of Idaho Falls

### Expenditures

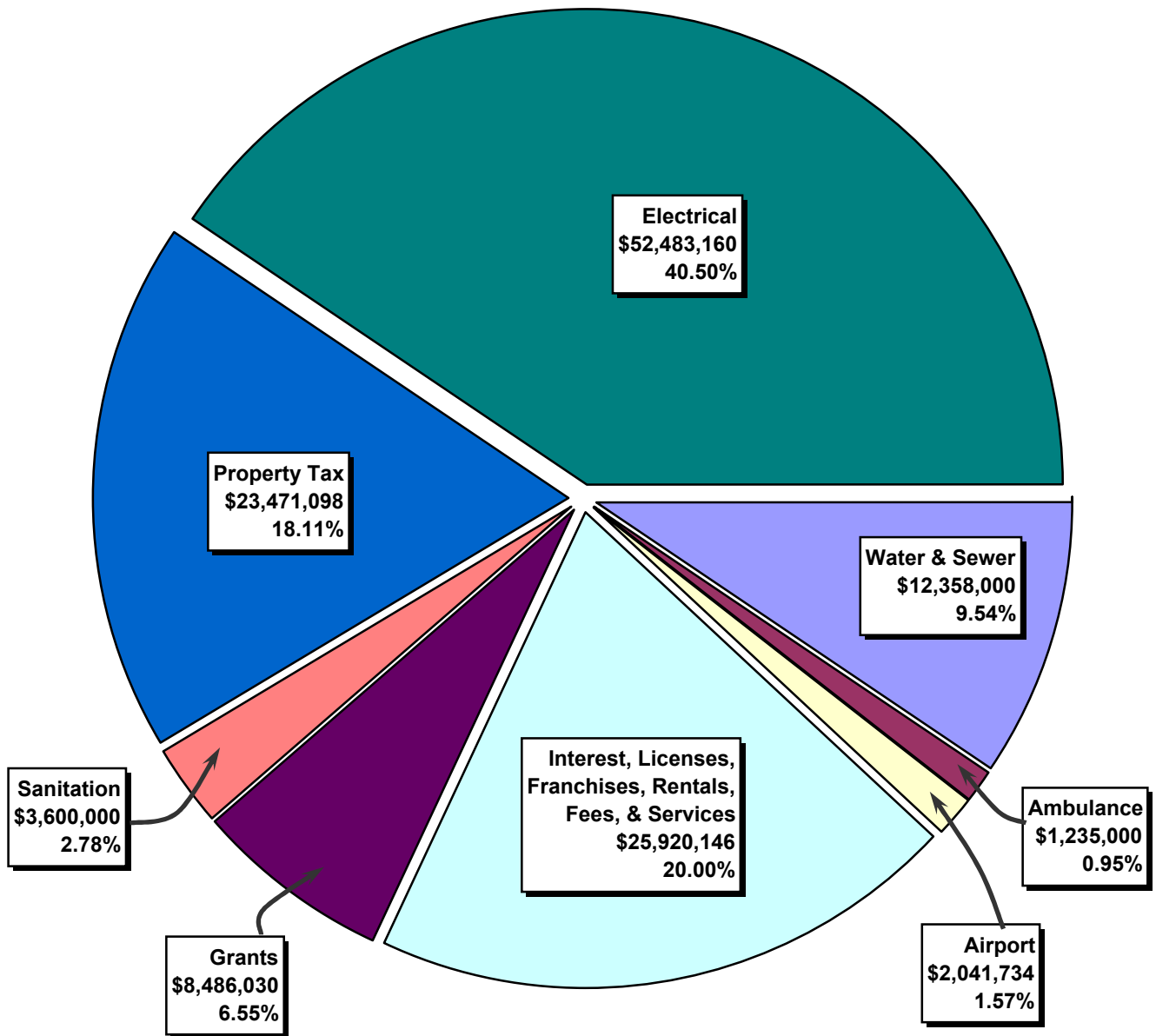


**Total      \$151,033,279**

**2007**                      **2008**

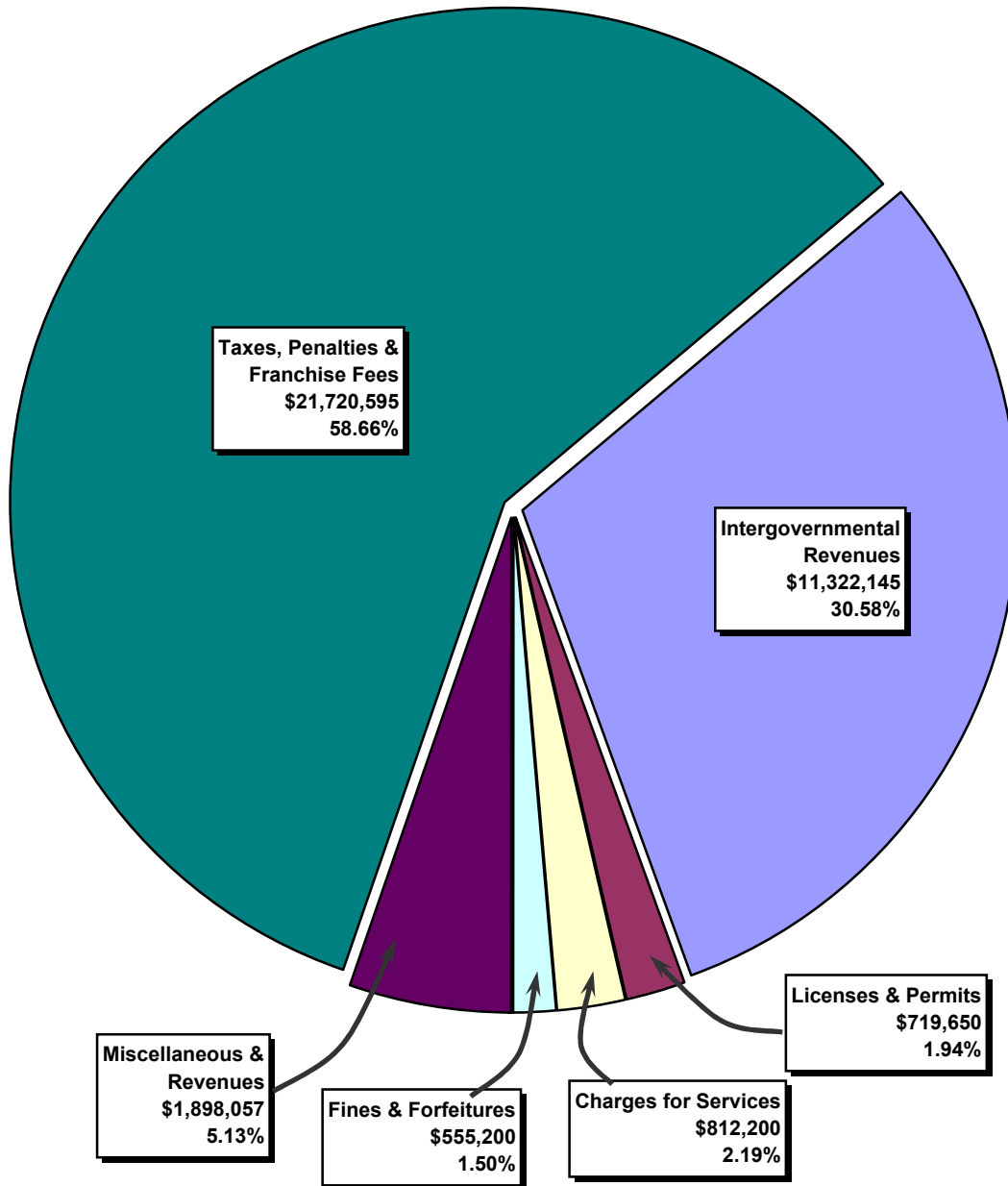
**City of Idaho Falls**

**Earned Revenues and Other Resources**



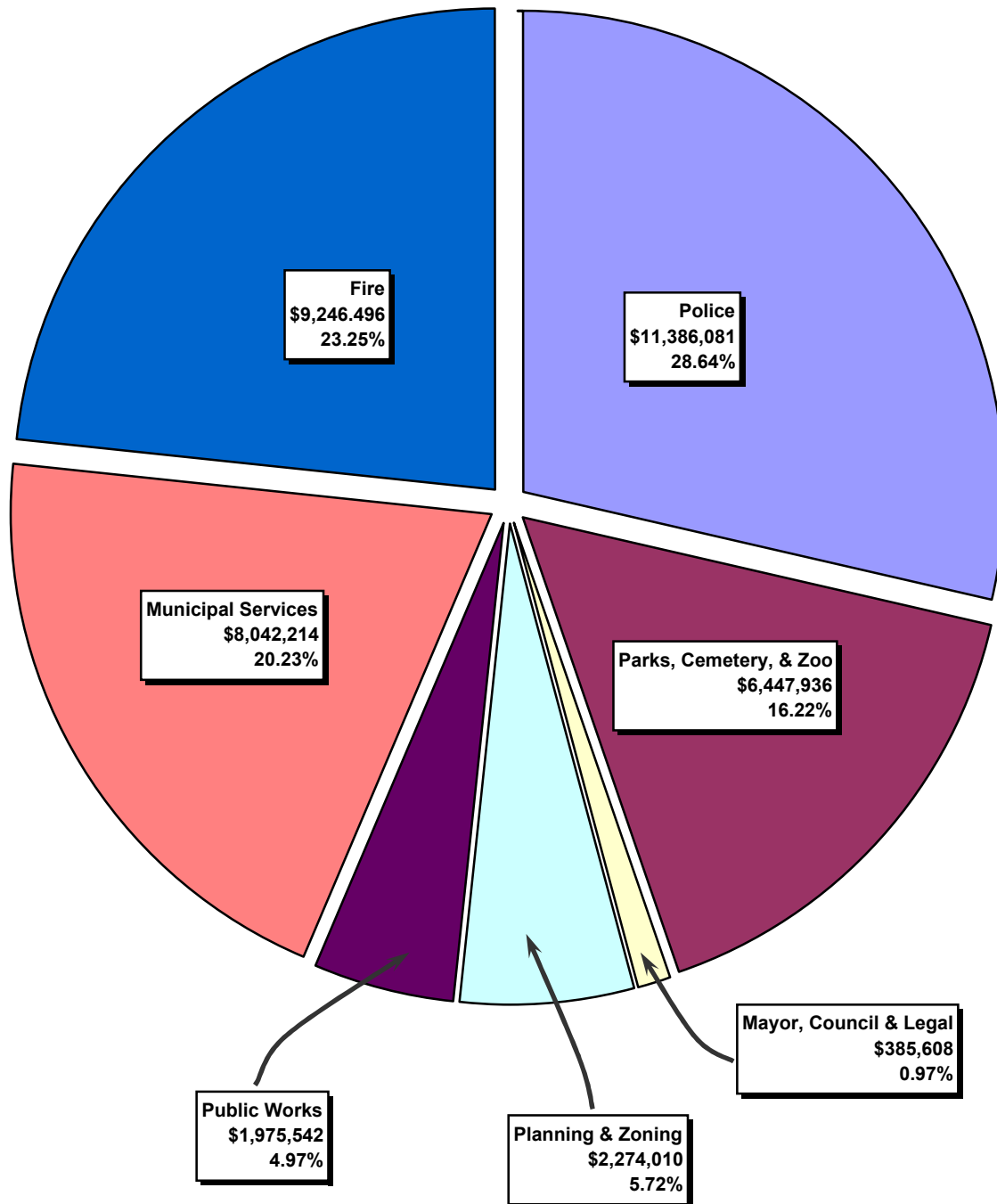
**Total Earned Revenue**    **\$129,595,168**  
**Fund Transfers and Fund Balance Carryovers**    **21,438,111**  
**Total**    **\$151,033,279**

**2007**                      **2008**  
**City of Idaho Falls**  
**General Fund Revenues**



**Total    \$37,027,847**

**2007**                      **2008**  
**City of Idaho Falls**  
**General Fund Expenditures**

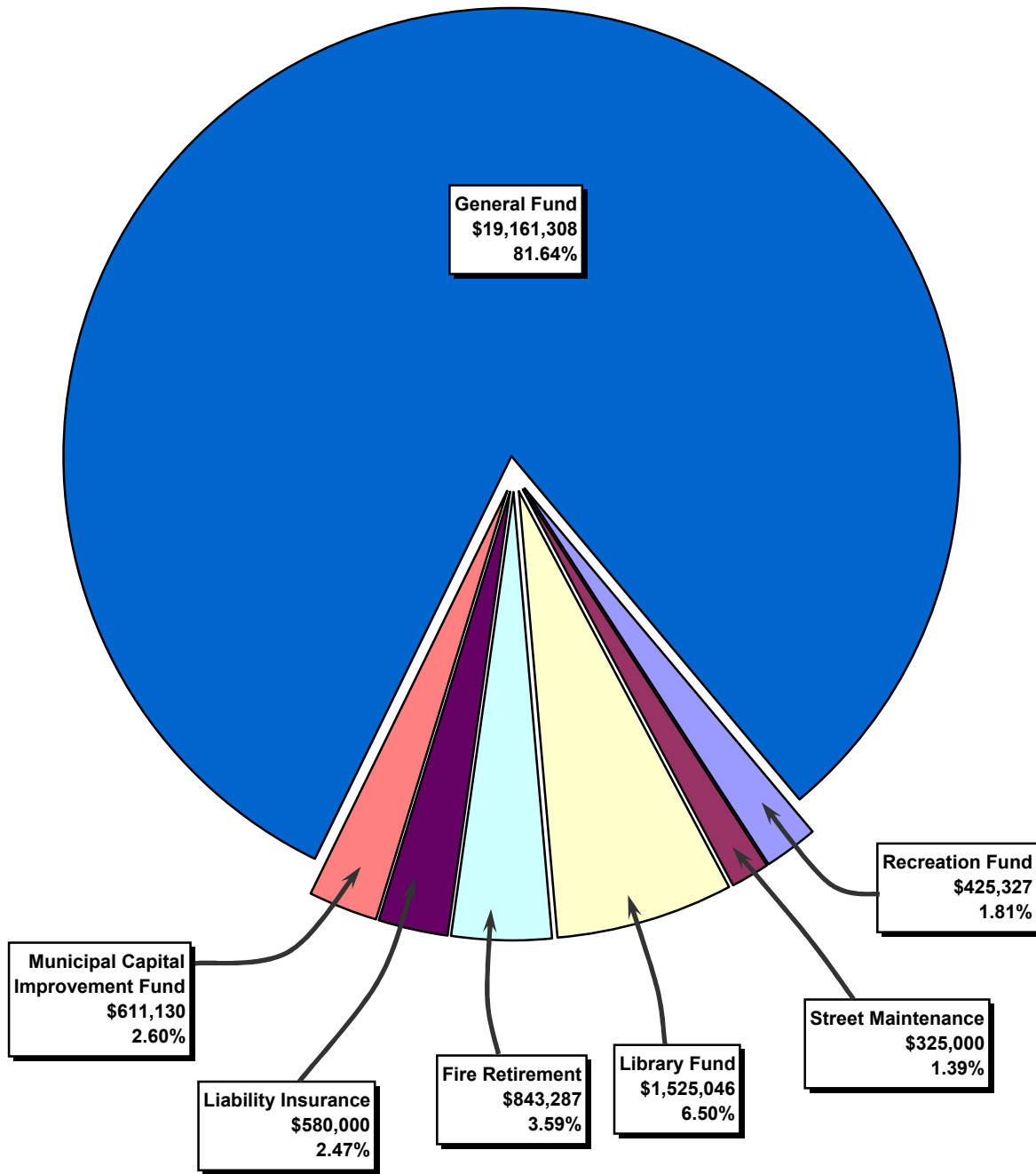


**Total      \$39,757,887**

**2007                      2008**

**City of Idaho Falls**

**Property Tax Allocation**



**Total      \$23,471,098**

**City of Idaho Falls  
All City Expenditures  
2007 - 2008**

FUND	2006-2007	2007-2008	Increase (Decrease)
	Adopted Budget	Proposed Budget	
General	\$41,548,048	\$39,757,887	(\$1,790,161)
Street	3,433,948	3,557,478	123,530
Recreation	1,130,931	1,113,326	(17,605)
Library	2,184,059	2,886,947	702,888
Airport Passenger Facility	490,000	600,000	110,000
Municipal Equipment Replacement	1,389,750	1,568,000	178,250
Electric Light Public Purpose	550,000	550,000	0
Business Improvement District	60,000	60,000	0
Golf		1,790,015	1,790,015
Sanitary Sewer	100,000	0	(100,000)
Municipal Capital Improvement	3,000,000	3,500,000	500,000
Street Capital Improvement	4,300,000	0	(4,300,000)
Bridge & Arterial	1,000,000	1,000,000	0
Water Capital Imp.	550,000	500,000	(50,000)
Surface Drainage	40,000	200,000	160,000
Traffic Light Capital Improvement	1,000,000	1,000,000	0
Airport	6,567,713	8,914,839	2,347,126
Water & Sewer	11,821,471	12,536,549	715,078
Sanitation	3,687,241	3,734,860	47,619
Ambulance	2,618,034	2,787,893	169,859
Electric	58,778,270	64,975,485	6,197,215
<b>TOTAL</b>	<b>\$144,249,465</b>	<b>\$151,033,279</b>	<b>\$6,783,814</b>

**City of Idaho Falls  
All Funds  
Revenues - Expenditures  
2007 - 2008**

FUNDS	2006-2007	2007-2008	2007-2008	Revenues
	Expenditure Budget	Proposed Revenues	Proposed Expenditures	Over (Under) Expenditures
General	\$41,548,048	\$37,027,847	\$39,757,887	(\$2,730,040)
Street	3,433,948	3,186,854	3,557,478	(370,624)
Recreation	1,130,931	1,139,677	1,113,326	26,351
Library	2,184,059	2,341,852	2,886,947	(545,095)
Airport Passenger Facility	490,000	600,000	600,000	0
Municipal Equipment Replacement	1,389,750	1,489,500	1,568,000	(78,500)
Elect. Light Public Purpose	550,000	550,000	550,000	0
Business Improvement District	60,000	60,000	60,000	0
Electric Light Rate Stabilization		400,000		400,000
Golf		1,782,700	1,790,015	(7,315)
Sanitary Sewer	100,000	216,750		216,750
Municipal Capital Improvement	3,000,000	636,130	3,500,000	(2,863,870)
Street Capital Improvement	4,300,000	1,000		1,000
Bridge & Arterial	1,000,000	255,000	1,000,000	(745,000)
Water Capital Improvement	550,000	283,750	500,000	(216,250)
Surface Drainage	40,000	50,000	200,000	(150,000)
Traffic Light Capital Improvement	1,000,000	281,900	1,000,000	(718,100)
Airport	6,567,713	9,081,409	8,914,839	166,570
Water & Sewer	11,821,471	12,478,000	12,536,549	(58,549)
Sanitation	3,687,241	3,605,000	3,734,860	(129,860)
Ambulance	2,618,034	2,661,239	2,787,893	(126,654)
Electrical	58,778,270	53,356,060	64,975,485	(11,619,425)
<b>TOTAL</b>	<b>\$144,249,465</b>	<b>\$131,484,668</b>	<b>\$151,033,279</b>	<b>(\$19,548,611)</b>

**City of Idaho Falls**  
**General Fund Expenditures - Net Budget Comparison**  
**2007 - 2008**

DEPARTMENT	BUDGET			Proposed	Proposed
	2004-2005	2005-2006	2006-2007	2007-2008	Increase (Decrease) Over 2006 - 2007
Mayor	\$78,696	\$70,078	\$83,724	\$94,936	\$11,212
Council	65,413	64,720	71,789	78,581	6,792
Judicial	104,380	112,136	104,040	108,000	3,960
Law	93,826	97,631	99,973	104,091	4,118
Municipal Services	2,272,728	2,351,074	2,635,000	2,595,663	(39,337)
Non - Departmental	1,415,870	1,462,974	1,526,412	1,696,551	170,139
Governmental Power Cos	750,000	750,000	750,000	750,000	0
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Planning & Building	1,743,379	2,527,813	2,093,484	2,274,010	180,526
Police	9,485,976	9,851,692	10,503,509	11,386,081	882,572
Fire	7,612,525	8,171,539	8,070,729	9,246,496	1,175,767
Parks	9,952,657	10,573,733	10,657,244	6,447,936	(4,209,308)
Public Works	1,221,091	2,146,293	1,952,144	1,975,542	23,398
<b>Total Net</b>	<b>37,796,541</b>	<b>41,179,683</b>	<b>41,548,048</b>	<b>39,757,887</b>	<b>(1,790,161)</b>
<b>Revenues</b>	<b>(30,932,884)</b>	<b>(34,621,874)</b>	<b>(34,348,048)</b>	<b>(37,027,847)</b>	<b>(2,679,799)</b>
<b>Expenditures -</b>					
	<b>\$6,863,657</b>	<b>\$6,557,809</b>	<b>\$7,200,000</b>	<b>\$2,730,040</b>	<b>(\$4,469,960)</b>
<b>Less Encumbrances</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	
<b>Excess Expenditures</b>	<b>\$3,863,657</b>	<b>\$3,557,809</b>	<b>\$4,200,000</b>	<b>(\$269,960)</b>	

**City of Idaho Falls  
General Fund Revenues  
2007 - 2008**

Description	2006-2007 Actual Budget	2007-2008 Estimated Budget	Increase (Decrease)
TAXES & FRANCHISES	\$ 19,870,293	\$ 21,720,595	\$ 1,850,302
LICENSES & PERMITS	631,761	719,650	87,889
INTERGOVERNMENTAL	9,432,034	11,322,145	1,890,111
MISC. CHARGES FOR SERV.	346,745	392,200	45,455
PARKS FACILITIES	2,045,500	420,000	(1,625,500)
FINES & FORFEITURES	686,000	555,200	(130,800)
MISCELLANEOUS	1,335,715	1,898,057	562,342
<b>TOTAL</b>	<b>\$ 34,348,048</b>	<b>\$ 37,027,847</b>	<b>\$ 2,679,799</b>