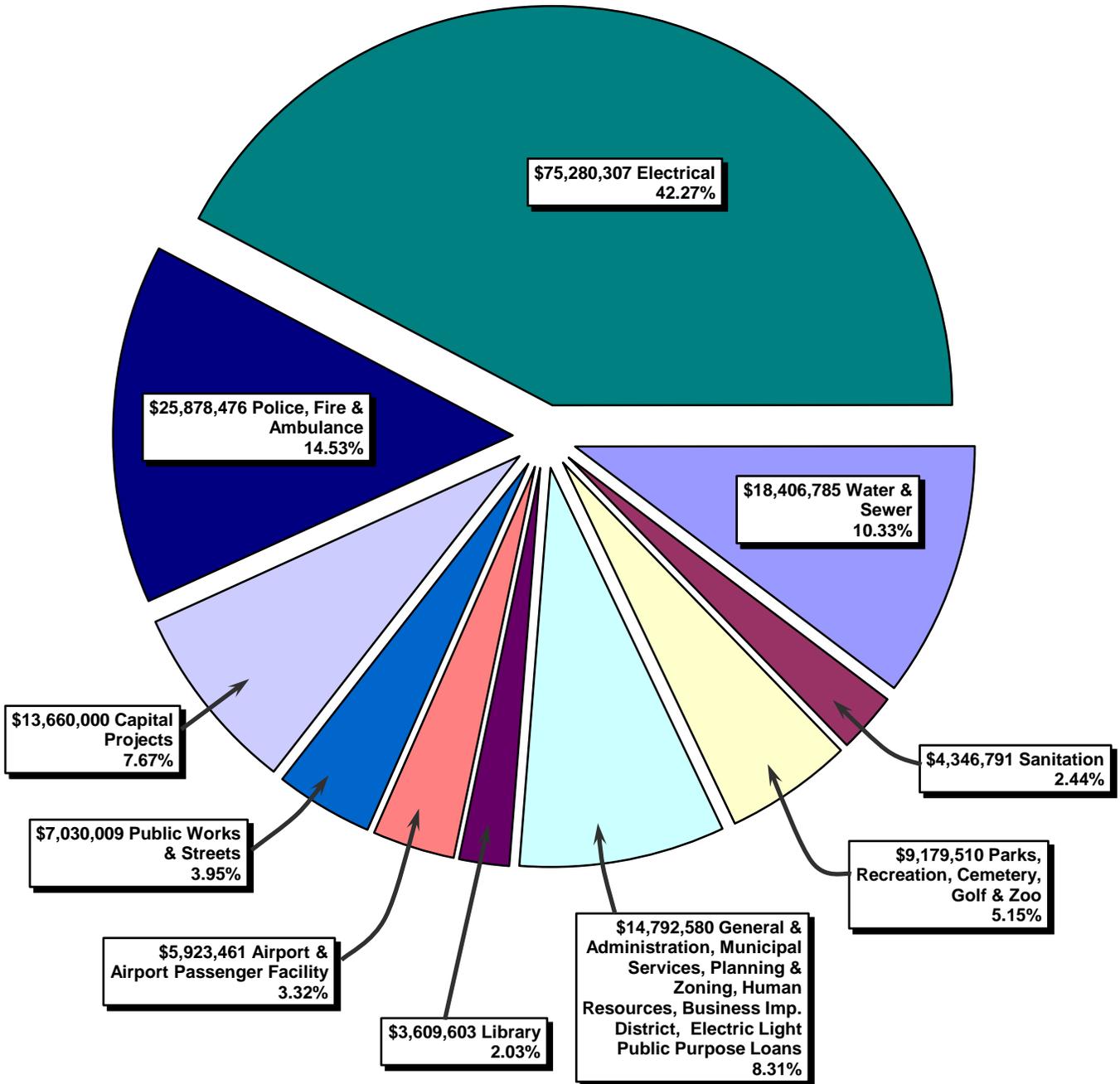


2011 2012

City of Idaho Falls Expenditures

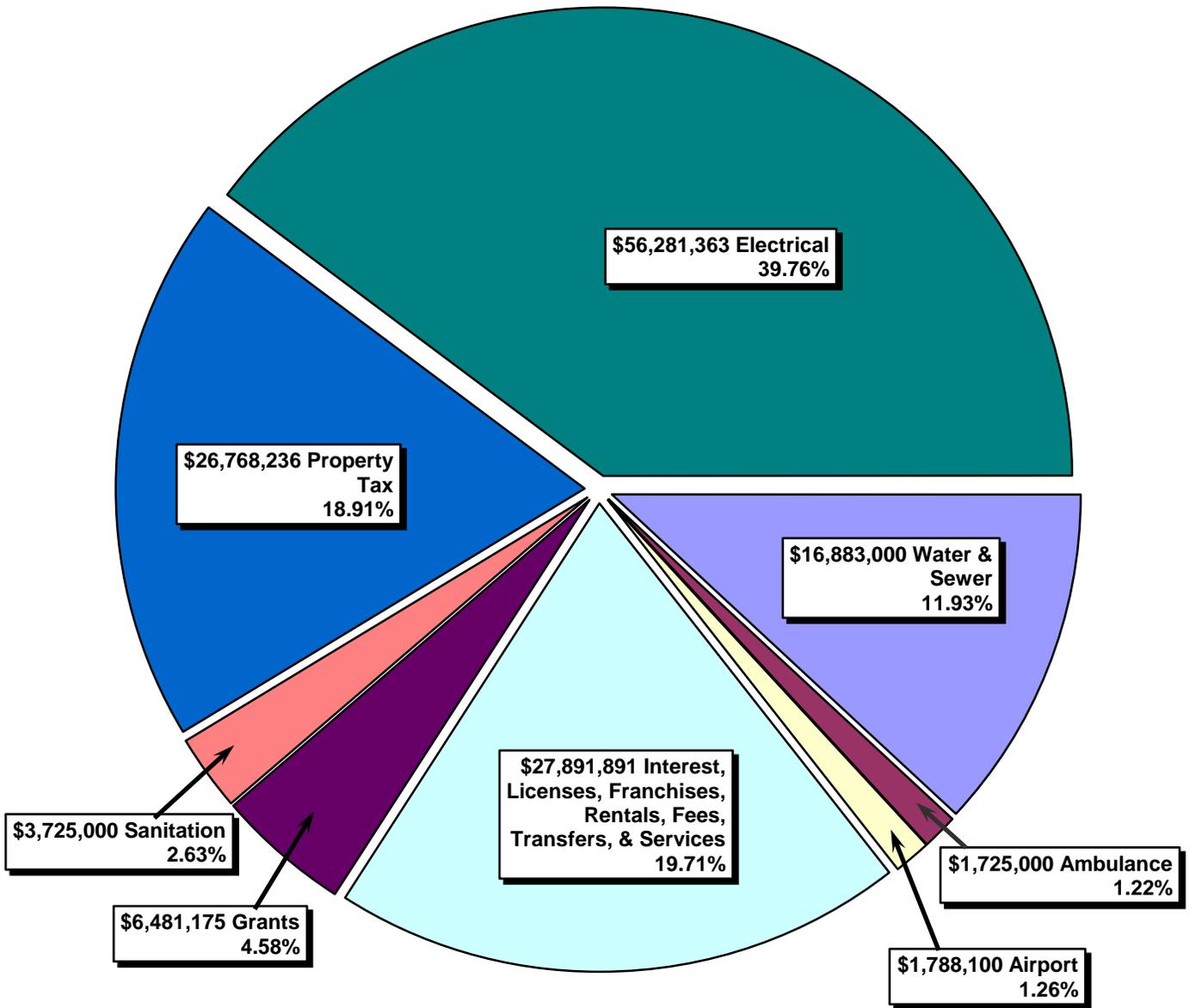


Total \$178,107,522

2011 2012

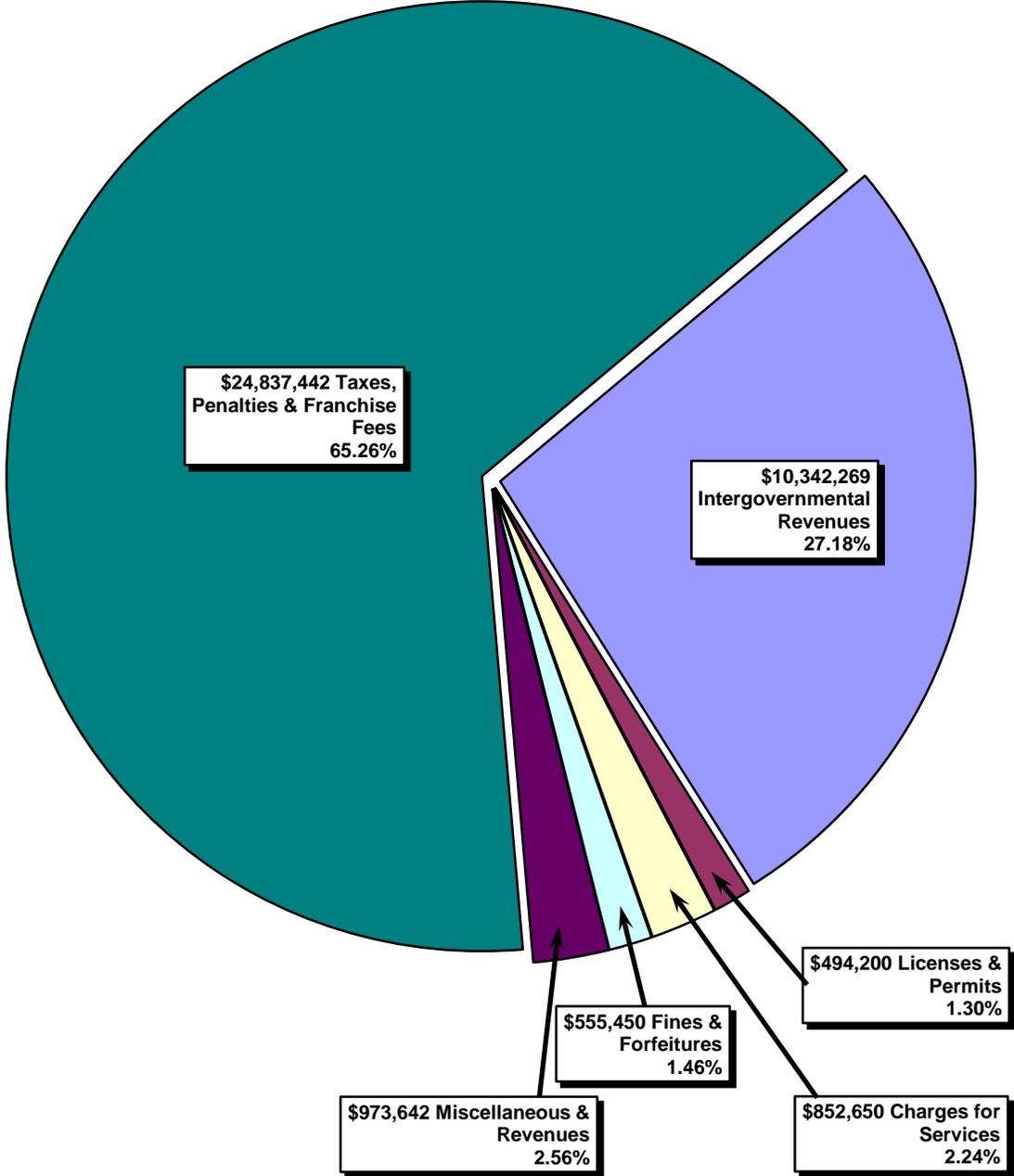
City of Idaho Falls

Earned Revenues and Other Resources



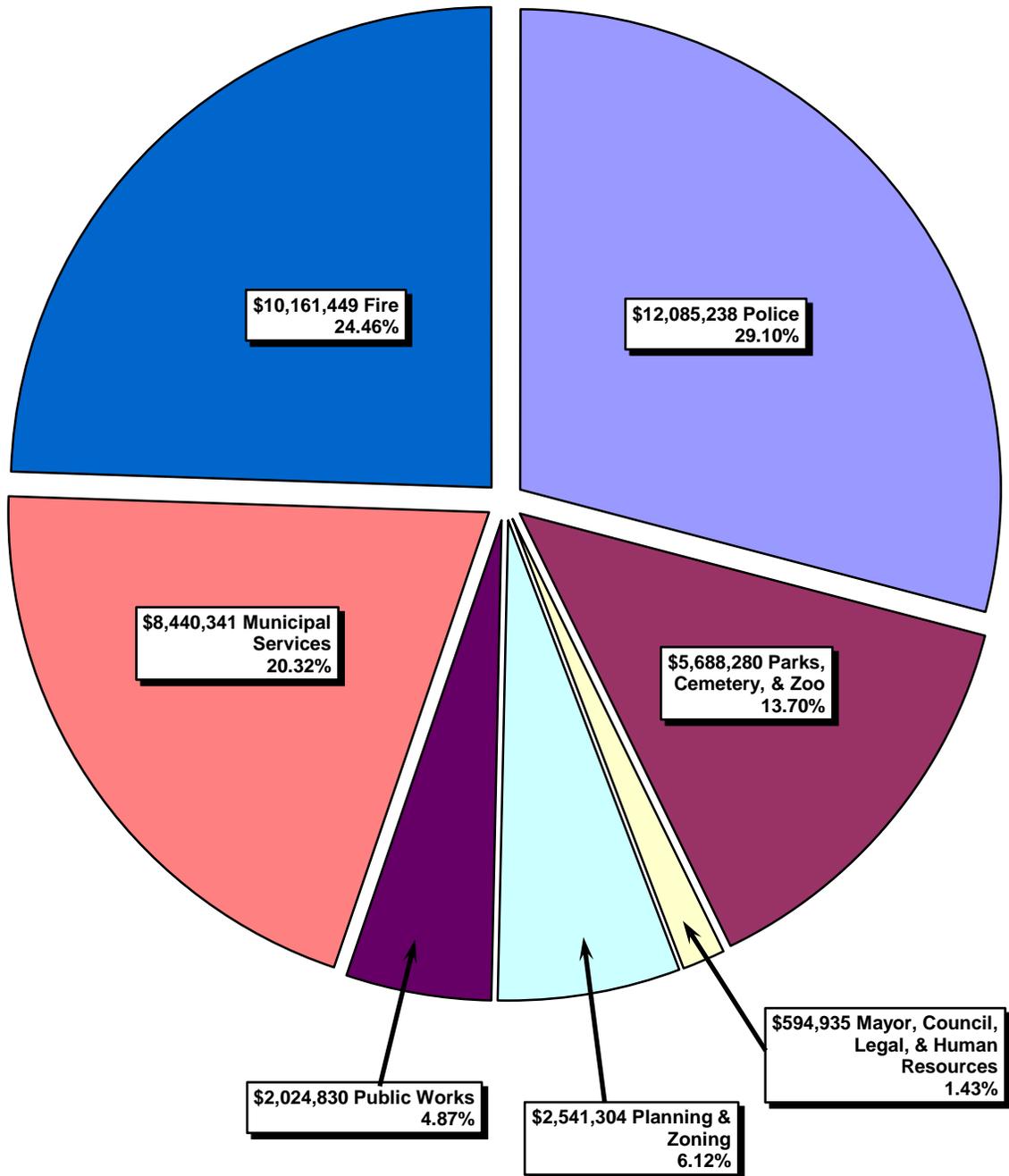
Total Earned Revenue	\$141,543,765
Fund Transfers and Fund Balance Carryovers	<u>36,563,757</u>
Total	\$178,107,522

2011 2012
City of Idaho Falls
General Fund Revenues



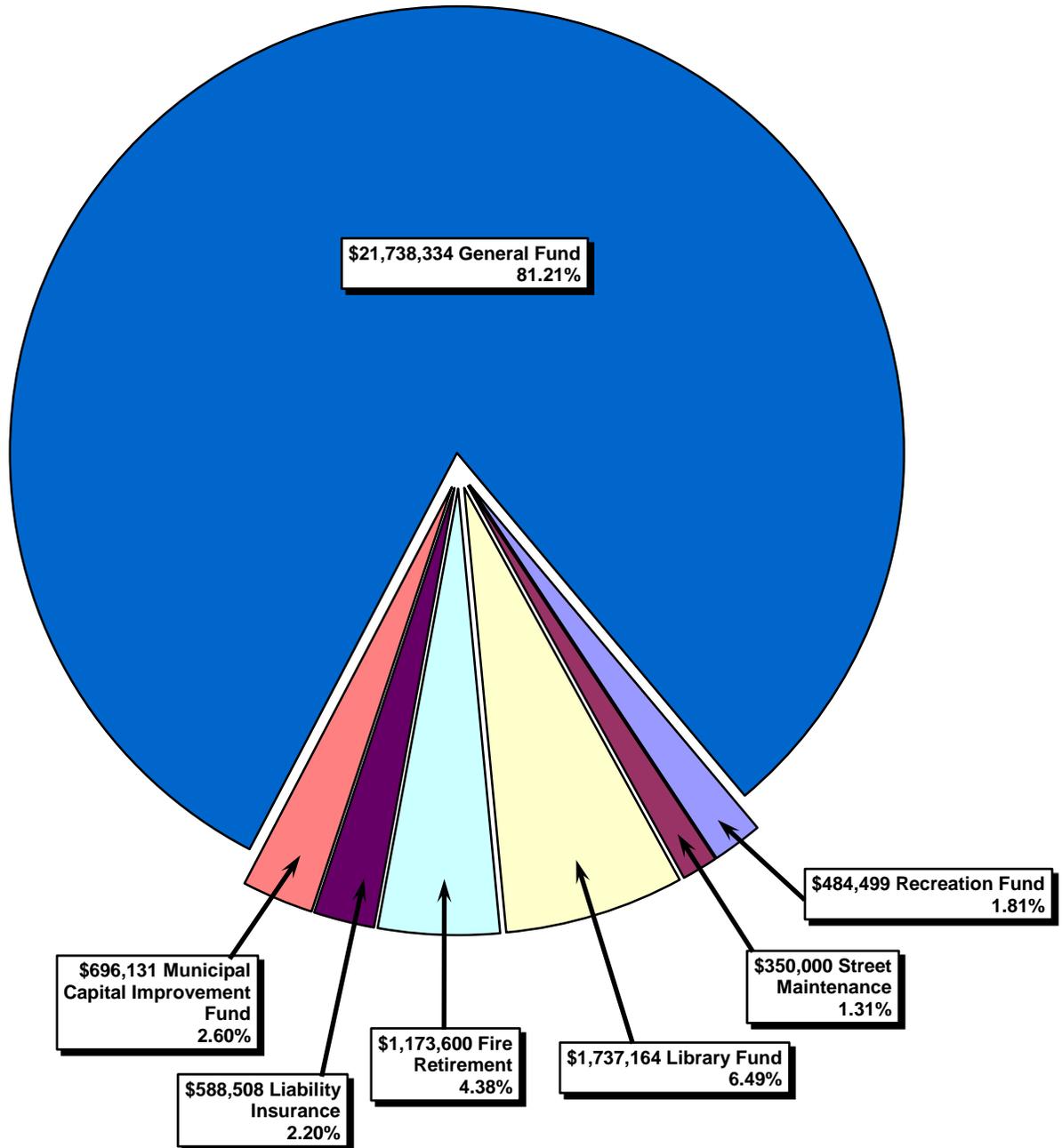
Total \$38,055,653

2011 2012
City of Idaho Falls
General Fund Expenditures



Total \$41,536,377

2011 2012
City of Idaho Falls
Property Tax Allocation



Total \$26,768,236

**City of Idaho Falls
All City Expenditures
2011-2012**

FUND	2010-2011	2011-2012	Increase (Decrease)
	Adopted Budget	Proposed Budget	
Airport	\$5,497,822	\$5,363,461	(\$134,361)
Airport Passenger Facility	560,000	560,000	0
Ambulance	3,410,631	3,631,789	221,158
Bridge & Arterial	1,500,000	1,500,000	0
Business Improvement District	59,000	59,000	0
Electric	74,388,582	75,280,307	891,725
Electric Light Public Purpose	600,000	600,000	0
General	39,985,156	41,536,377	1,551,221
Golf	1,883,349	2,030,088	146,739
Library	2,916,184	3,609,603	693,419
Municipal Capital Improvement	2,850,000	2,800,000	(50,000)
Municipal Equipment Replacement	1,390,000	1,705,000	315,000
Recreation	1,295,793	1,461,142	165,349
Sanitary Sewer	350,000	400,000	50,000
Sanitation	4,257,450	4,346,791	89,341
Self-Insurance	0	852,000	852,000
Street	4,800,705	5,005,179	204,474
Street Capital Improvement	250,000	7,335,000	7,085,000
Surface Drainage	100,000	100,000	0
Traffic Light Capital Improvement	525,000	525,000	0
Water & Sewer	19,723,346	18,406,785	(1,316,561)
Water Capital Imp.	750,000	1,000,000	250,000
TOTAL	\$167,093,018	\$178,107,522	\$11,014,504

**City of Idaho Falls
All Funds
Revenues - Expenditures
2011 - 2012**

FUNDS	2010-2011	2011-2012	2011-2012	Revenues
	Expenditure Budget	Proposed Revenues	Proposed Expenditures	Over (Under) Expenditures
Airport	\$5,497,822	\$5,679,821	\$5,363,461	\$316,360
Airport Passenger Facility	560,000	560,000	560,000	0
Ambulance	3,410,631	3,461,484	3,631,789	(170,305)
Bridge & Arterial	1,500,000	42,000	1,500,000	(1,458,000)
Business Improvement District	59,000	58,000	59,000	(1,000)
Elect. Light Public Purpose	600,000	602,000	600,000	2,000
Electric Light Rate Stabilization	0	300,000	0	300,000
Electrical	74,388,582	59,573,870	75,280,307	(15,706,437)
General	39,985,156	38,055,653	41,536,377	(3,480,724)
Golf	1,883,349	1,848,700	2,030,088	(181,388)
Library	2,916,184	2,609,267	3,609,603	(1,000,336)
Municipal Capital Improvement	2,850,000	703,131	2,800,000	(2,096,869)
Municipal Equipment Replacement	1,390,000	1,562,200	1,705,000	(142,800)
Recreation	1,295,793	1,308,449	1,461,142	(152,693)
Sanitary Sewer	350,000	142,250	400,000	(257,750)
Sanitation	4,257,450	3,737,000	4,346,791	(609,791)
Self-Insurance	0	953,800	852,000	101,800
Street	4,800,705	2,963,926	5,005,179	(2,041,253)
Street Capital Improvement	250,000	0	7,335,000	(7,335,000)
Surface Drainage	100,000	15,500	100,000	(84,500)
Traffic Light Capital Improvement	525,000	116,164	525,000	(408,836)
Water & Sewer	19,723,346	17,035,800	18,406,785	(1,370,985)
Water Capital Improvement	750,000	214,750	1,000,000	(785,250)
TOTAL	\$167,093,018	\$141,543,765	\$178,107,522	(\$36,563,757)

City of Idaho Falls
General Fund Expenditures - Net Budget Comparison
2011-2012

DEPARTMENT	2008-2009	Approved Budget 2009-2010	2010-2011	Proposed 2011-2012 Budget	Proposed Increase (Decrease) Over 2010-2011
Council	\$83,480	\$76,747	\$82,647	\$88,757	\$6,110
Fire	9,002,408	9,109,855	9,405,741	10,161,449	755,708
Governmental Power Costs	750,000	750,000	750,000	760,000	10,000
Human Resources	111,769	124,672	175,069	183,322	8,253
Judicial	110,700	110,700	112,815	115,069	2,254
Law	105,951	101,552	101,344	105,546	4,202
Mayor	106,520	124,963	126,925	102,241	(24,684)
Municipal Services	4,353,028	2,947,821	2,919,127	3,242,682	323,555
Non - Departmental	1,799,188	2,201,799	1,508,133	1,437,659	(70,474)
Parks	5,410,867	6,695,061	5,334,288	5,688,280	353,992
Planning & Building	2,347,878	2,481,495	2,546,428	2,541,304	(5,124)
Police	11,460,527	11,280,555	11,854,863	12,085,238	230,375
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Public Works	2,042,232	2,022,583	2,067,776	2,024,830	(42,946)
Total Net	40,684,548	41,027,803	39,985,156	41,536,377	1,551,221
Revenues	(37,684,548)	(36,597,803)	(37,146,099)	(38,055,653)	(909,554)
Expenditures	3,000,000	4,430,000	2,839,057	3,480,724	\$641,667
Less Encumbrances	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
Excess Expenditures	\$0	\$1,430,000	(\$160,943)	\$480,724	

Includes:

same property tax dollars certified for the last 3 years, \$26,768,236
no levy rate increase over last year .008878681
net taxable property values increased .01%
\$1,041,175 increase in foregone amount
\$950,000 general Fund to Street transfer for maintenance
\$407,937 capital requests over \$5,000

**City of Idaho Falls
General Fund Revenues
2011 - 2012**

Description	2010-2011 Actual Budget	2011-2012 Estimated Budget	Increase (Decrease)
TAXES & FRANCHISES	\$ 24,730,403	\$ 24,837,442	\$ 107,039
LICENSES & PERMITS	509,925	494,200	(15,725)
INTERGOVERNMENTAL	9,862,631	10,342,269	479,638
MISC. CHARGES FOR SERV.	326,600	337,900	11,300
PARKS FACILITIES	493,500	514,750	21,250
FINES & FORFEITURES	556,600	555,450	(1,150)
MISCELLANEOUS	666,440	973,642	307,202
TOTAL	\$ 37,146,099	\$ 38,055,653	\$ 909,554

PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the City of Idaho Falls proposes to increase existing fees beginning October 1, 2011, by amounts that exceed five percent (5%) or an imposed new fee of respective fees from the current fiscal year. The fee increases or new fees are necessary to cover increased costs associated with these programs.

<u>SOURCE OF FEES</u>	<u>CURRENT FEES</u>	<u>PROPOSED NEW FEES</u>
Parks		
Water Spigot Fee	\$ -	\$ 10.00
Water Spigot (refundable \$75 deposit)		
Garbage Can(s) Fee - each	\$ -	\$ 2.50
Canopy Tent Fee	\$ -	\$ 20.00
Big Canopy Tent Fee	\$ -	\$ 100.00
Tautphaus Park Zoo		
Outreach Programs by Staff		
50-100 miles	\$ -	\$ 100.00
101-150 miles	\$ -	\$ 150.00
151-200 miles	\$ -	\$ 200.00
Additional Program Fees (same day up to 3 programs)	\$ -	\$ 50.00
Per Mile Fee (round trip actual mileage)	\$ -	.50/mile
Peguin Interaction Program		
Adult	\$ -	\$ 20.00
Child	\$ -	\$ 10.00
Group Rate (2 adults and 4 children)	\$ -	\$ 70.00
Off Season Birthday Party	\$ -	\$ 70.00
Cemetery		
Saturday Burial Fee	\$ 100.00	\$ 150.00
Wes Diest Aquatic Center		
Fitness Challenge Registration Fee	\$ -	\$ 10.00
Individual Lap Pass		
6 month pass	\$ -	\$ 200.00
1 year pass	\$ -	\$ 375.00
Family Yearly Recreation Pass Addons		
Lap Pass (per person)	\$ -	\$ 200.00
Public Swim Pass for 3 months (ages 9-12 & 62 & up)	\$ -	\$ 100.00
Public Swim Pass for 3 month (ages 13-61)	\$ -	\$ 125.00
Daily Themed Programs	\$ -	\$ 15.00
Wadding Pool Only Admission ages 0-99	\$ -	\$ 2.50
parent with paying child are free		
Non Refundable Deposit for Field Trips & Rentals	\$ -	\$ 25.00
Non Refundable Deposit for Birthday Parties	\$ -	\$ 10.00
Ice Rink		
Public Admissions		
Adult	\$ 3.25	\$ 3.50
Adult	\$ 2.50	\$ 2.75
30-skate punch pass - Adult	\$ 70.00	\$ 77.00
30-skate punch pass - Youth	\$ 48.00	\$ 53.00
Ice Skating Lessons	\$ 39.00	\$ 41.00
Ice Rental	\$ 55.00	\$ 61.00
Off-Season Lobby Rental	\$ -	\$125.00 / 4 hrs
Ice Season Lobby Rental	\$ -	\$18.00 / hour
Learn to Skate + Skate Rental	\$ -	\$ 52.00
Annual Adult Season Pass	\$ -	\$ 315.00
Annual Youth Season Pass	\$ -	\$ 245.00
Golf Course		
Resident - Golf Pass		
First Senior (7 Day)	\$ 367.00	\$ 485.00
Second Senior (7 Day)	\$ 327.00	\$ 443.00
First Senior (5 Day)		\$ 385.00
Second Senior (5 Day)		\$ 343.00
Non-Resident - Golf Pass		
First Senior (7 Day)	\$ 403.00	\$ 523.00
Second Senior (7 Day)	\$ 362.00	\$ 480.00
First Senior (5 Day)		\$ 423.00
Second Senior (5 Day)		\$ 380.00

Any person who desires to provide comments regarding such fee increases may appear at 7:30 p.m. on Thursday, August 25, 2011, at the City of Idaho Falls Council Chamber, City Hall Annex, 680 Park Avenue, Idaho Falls, Idaho

Rosemarie Anderson
City Clerk

Published: August 14th and August 21nd, 2011

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012
CITY OF IDAHO FALLS, IDAHO**

A public hearing pursuant to Idaho Code section 50-1002, will be held for consideration of the proposed budget for the fiscal year from October 1, 2011 to September 30, 2012. The hearing will be held at the City of Idaho Falls Council Chambers, in the City Annex Building, located at 680 Park Avenue, Idaho Falls, Idaho at 7:30 p.m. on Thursday, August 25, 2011. All interested persons are invited to appear and provide comments regarding the proposed budget. Copies of the proposed budget are available at the Idaho Falls City Controller's Office during regular office hours (8:00 a.m. to 5:00 p.m., weekdays). City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities in order to allow access to the budget documents or to the hearing should contact the City Controller's Office at 612-8230 at least 48 hours prior to the public hearing. The proposed FY 2012 budget is shown below as FY 2012 proposed expenditures and projected revenues.

PROPOSED EXPENDITURES

	FY 2010 Actual Expenditures	FY 2011 Budget Expenditures	FY 2012 Proposed Expenditures
General Fund			
Mayor and Council	\$ 186,974	\$ 209,572	\$ 190,998
Legal	170,803	214,159	220,615
Municipal Services	3,808,280	8,177,260	8,440,341
Planning and Building	2,003,342	2,546,428	2,541,304
Human Resources	121,353	175,069	183,322
Police	11,159,069	11,854,863	12,085,238
Fire	9,185,608	9,405,741	10,161,449
Parks	6,176,040	5,334,288	5,688,280
Public works	1,570,624	2,067,776	2,024,830
General Fund Total	34,382,093	39,985,156	41,536,377
Special Revenue Funds			
Street Fund	3,529,520	4,800,705	5,005,179
Recreation Fund	1,226,162	1,295,793	1,461,142
Library Fund	2,645,766	2,916,184	3,609,603
Airport Passenger Facility Charge Fund	523,368	560,000	560,000
Municipal Equipment Replacement Fund	1,454,668	1,390,000	1,705,000
Electric Light Public Purpose Fund	611,230	600,000	600,000
Business Improvement District Fund	46,163	59,000	59,000
Golf Fund	1,710,768	1,883,349	2,030,088
Special Revenue Funds Total	11,747,645	13,505,031	15,030,012
Internal Service Fund			
Self-Insurance Fund	-	-	852,000
Capital Projects Funds			
Sanitary Sewer Capital Improvement Fund	-	350,000	400,000
Municipal Capital Improvement Fund	643,450	2,850,000	2,800,000
Street Capital Improvement Fund	642,688	250,000	7,335,000
Bridge and Arterial Street Fund	187,711	1,500,000	1,500,000
Water Capital Improvement Fund	72,385	750,000	1,000,000
Surface Drainage Fund	-	100,000	100,000
Traffic Light Capital Improvement Fund	571,014	525,000	525,000
Capital Projects Funds Total	2,117,248	6,325,000	13,660,000
Enterprise Funds			
Airport Fund	3,176,348	5,497,822	5,363,461
Water and Sewer Fund	14,431,894	19,723,346	18,406,785
Sanitation Fund	4,013,077	4,257,450	4,346,791
Ambulance Fund	3,543,661	3,410,631	3,631,789
Electric Fund	57,230,112	74,388,582	75,280,307
Enterprise Funds Total	82,395,092	107,277,831	107,029,133
Total Expenditures - All Funds	\$ 130,642,078	\$ 167,093,018	\$ 178,107,522

PROJECTED REVENUES

	FY 2010 Actual Revenues	FY 2011 Budget Revenues	FY 2012 Projected Revenues
Property Tax Levy			
General Fund	\$ 21,641,028	\$ 22,095,895	\$ 22,088,334
Recreation Fund	462,698	484,672	484,499
Library Fund	1,747,967	1,737,782	1,737,164
Municipal Capital Improvement Fund	1,230,676	696,379	696,131
Fire Retirement	1,105,000	1,170,000	1,173,600
Liability Insurance	526,130	583,508	588,508
Property Tax Levy Total	<u>26,713,499</u>	<u>26,768,236</u>	<u>26,768,236</u>
Revenue Sources Other Than Property Tax			
General Fund	14,801,331	13,296,696	14,205,211
Street Fund	2,872,048	2,901,660	2,963,926
Recreation Fund	778,485	775,350	823,950
Library Fund	912,229	871,601	872,103
Passenger Facility Fund	523,368	560,000	560,000
Municipal Equipment Replacement Fund	70,899	100,000	50,000
Electric Light Public Purpose Fund	621,038	607,000	602,000
Business Improvement District Fund	52,119	58,000	58,000
Electric Rate Stabilization Fund	449,325	350,000	300,000
Golf Fund	1,512,743	1,837,400	1,848,700
Self-Insurance Fund	-	-	953,800
Sanitary Sewer Capital Improvement Fund	147,975	159,150	142,250
Municipal Capital Improvement Fund	95,650	10,000	7,000
Street Capital Improvement Fund	217,012	-	-
Bridge and Arterial Street Fund	125,689	130,000	42,000
Water Capital Improvement Fund	206,217	190,550	214,750
Surface Drainage Fund	11,975	25,250	15,500
Traffic Light Capital Improvement Fund	326,122	302,224	116,164
Airport Fund	3,075,930	4,821,221	5,119,821
Water and Sewer Fund	17,198,669	17,665,800	17,035,800
Sanitation Fund	3,773,385	3,906,500	3,737,000
Ambulance Fund	3,019,875	3,273,371	3,461,484
Electric Fund	53,506,215	56,751,171	59,573,870
Fund Transfers	2,098,819	2,063,100	2,072,200
Fund Balance Carryover	(2,468,539)	29,668,738	36,563,757
Other Revenue Sources Total	<u>103,928,579</u>	<u>140,324,782</u>	<u>151,339,286</u>
Total Revenues - All Funds	<u>\$ 130,642,078</u>	<u>\$ 167,093,018</u>	<u>\$ 178,107,522</u>

I, Rosemarie Anderson, City Clerk of the City of Idaho Falls, Idaho certify that the above is a true and correct statement of the proposed expenditures by fund and the entire estimated revenues and other sources of the City of Idaho Falls, Idaho for the fiscal year 2011-2012; all of which have been tentatively approved by the City Council on August 11, 2011 and entered at length in the Journal of Proceedings.

Dated this 11th day of August, 2011.

Rosemarie Anderson, City Clerk

Publish: August 14th and August 21st, 2011