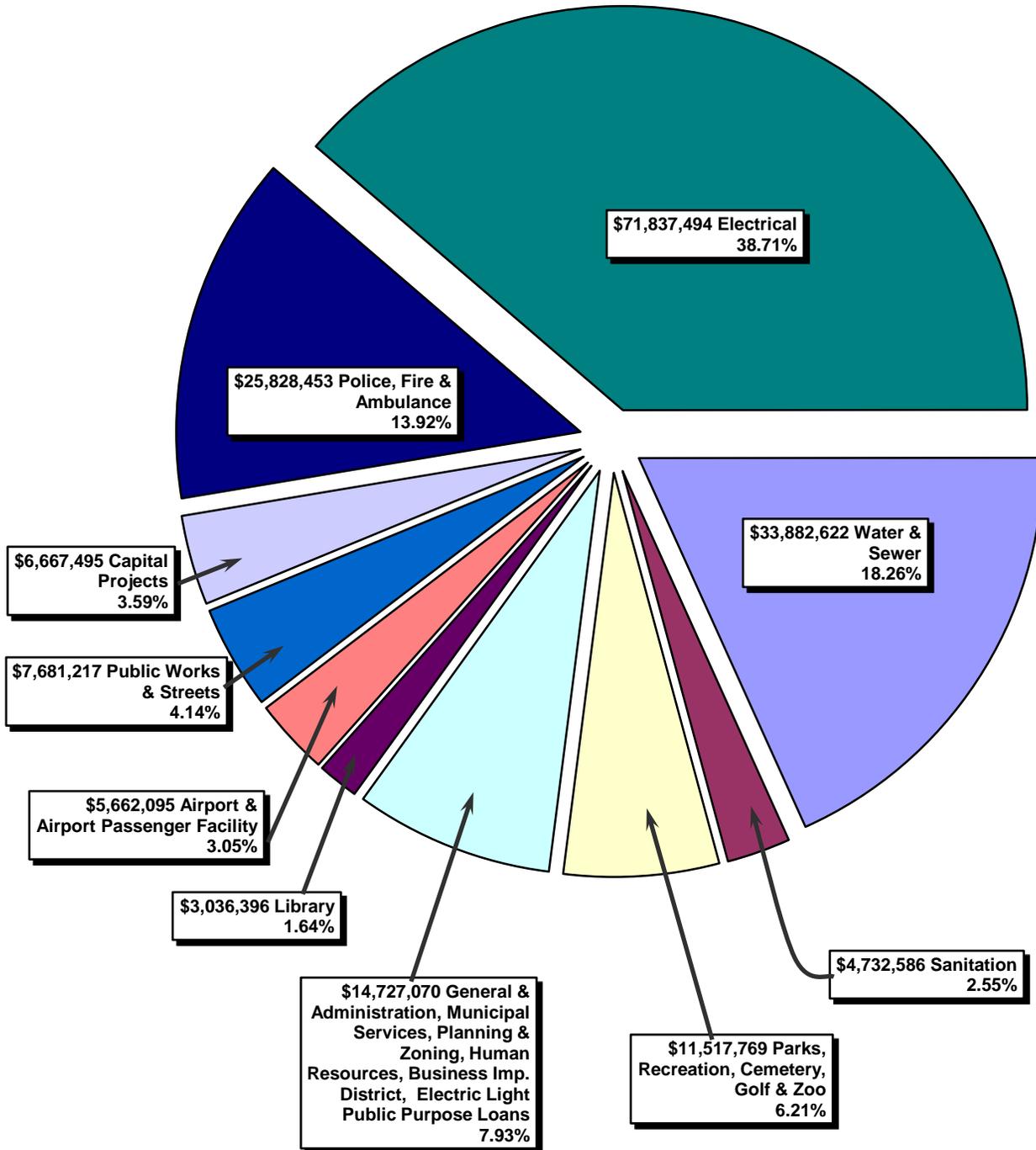


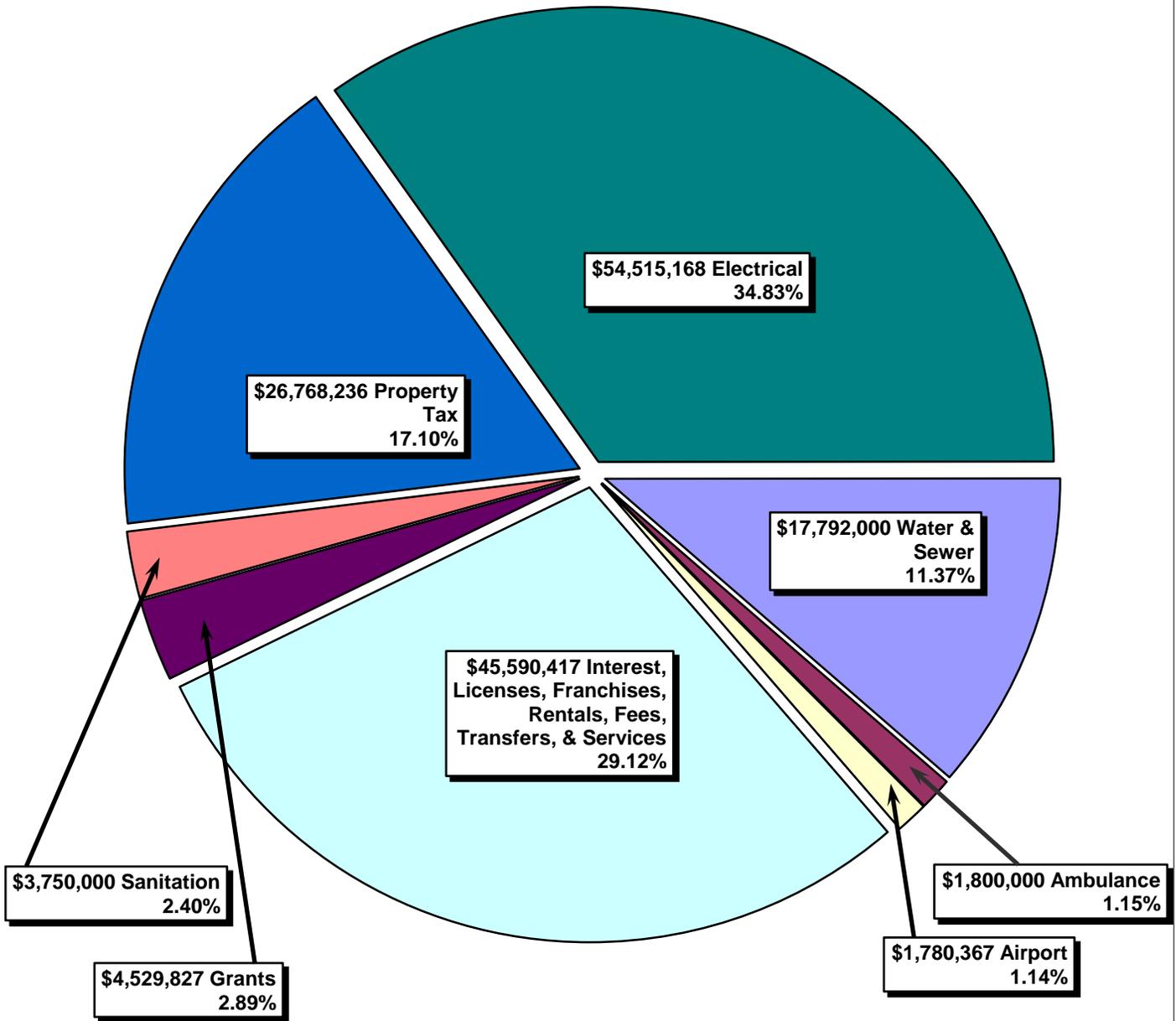
2013 2014 City of Idaho Falls Expenditures



Total \$185,573,197

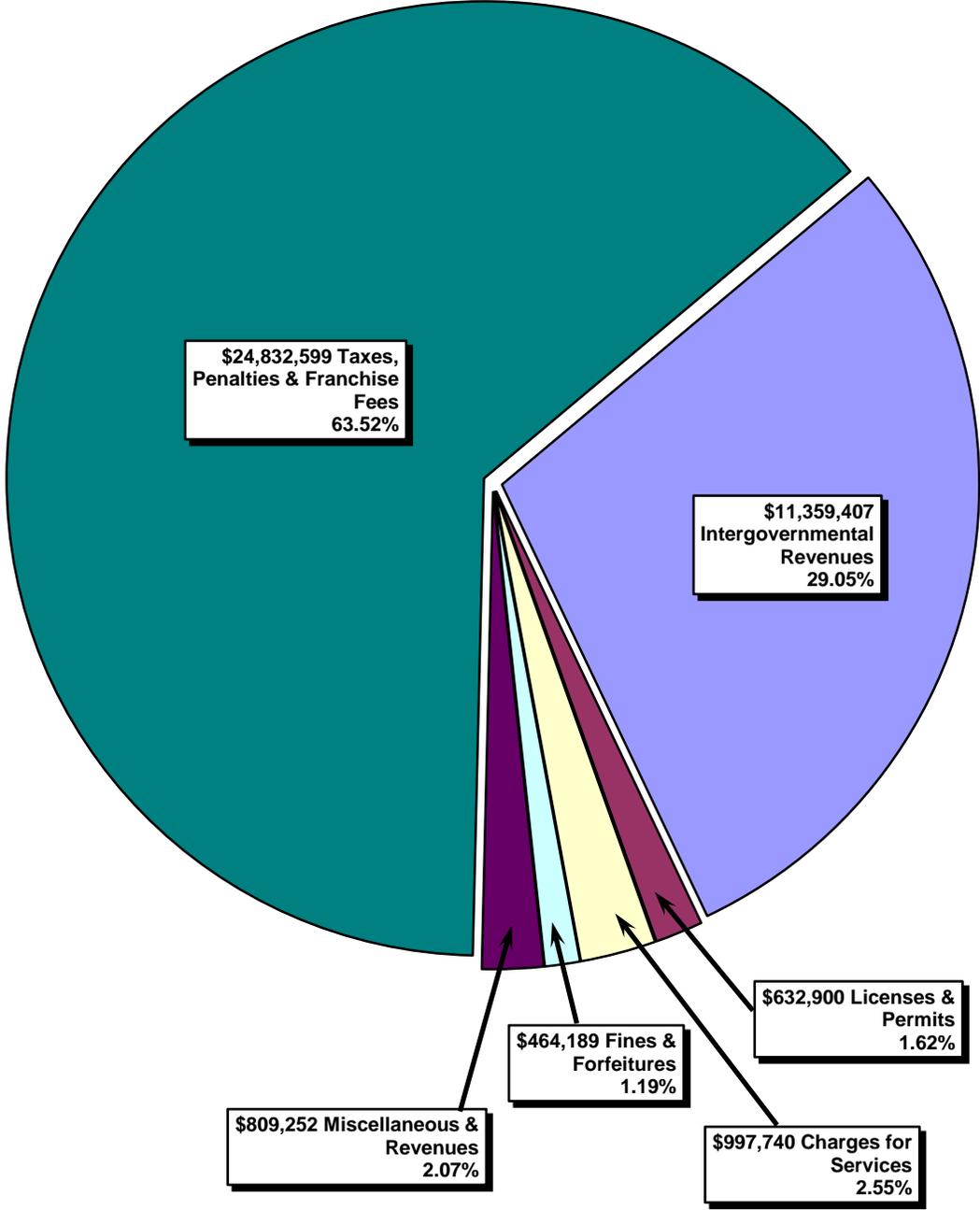
2013 2014

City of Idaho Falls Earned Revenues and Other Resources



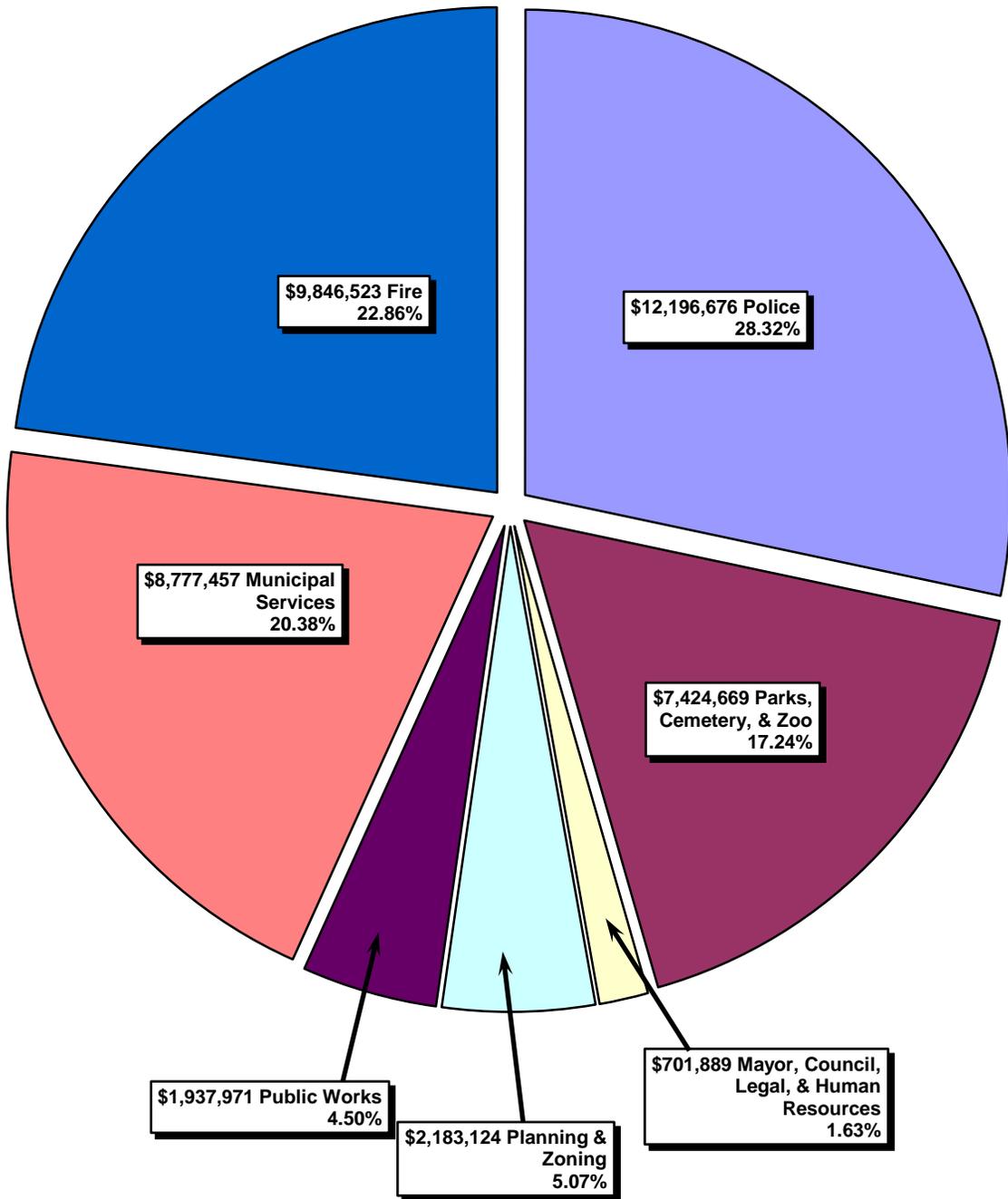
Total Earned Revenue	\$156,526,015
Fund Transfers and Fund Balance Carryovers	<u>29,047,182</u>
Total	\$185,573,197

2013 2014
City of Idaho Falls
General Fund Revenues



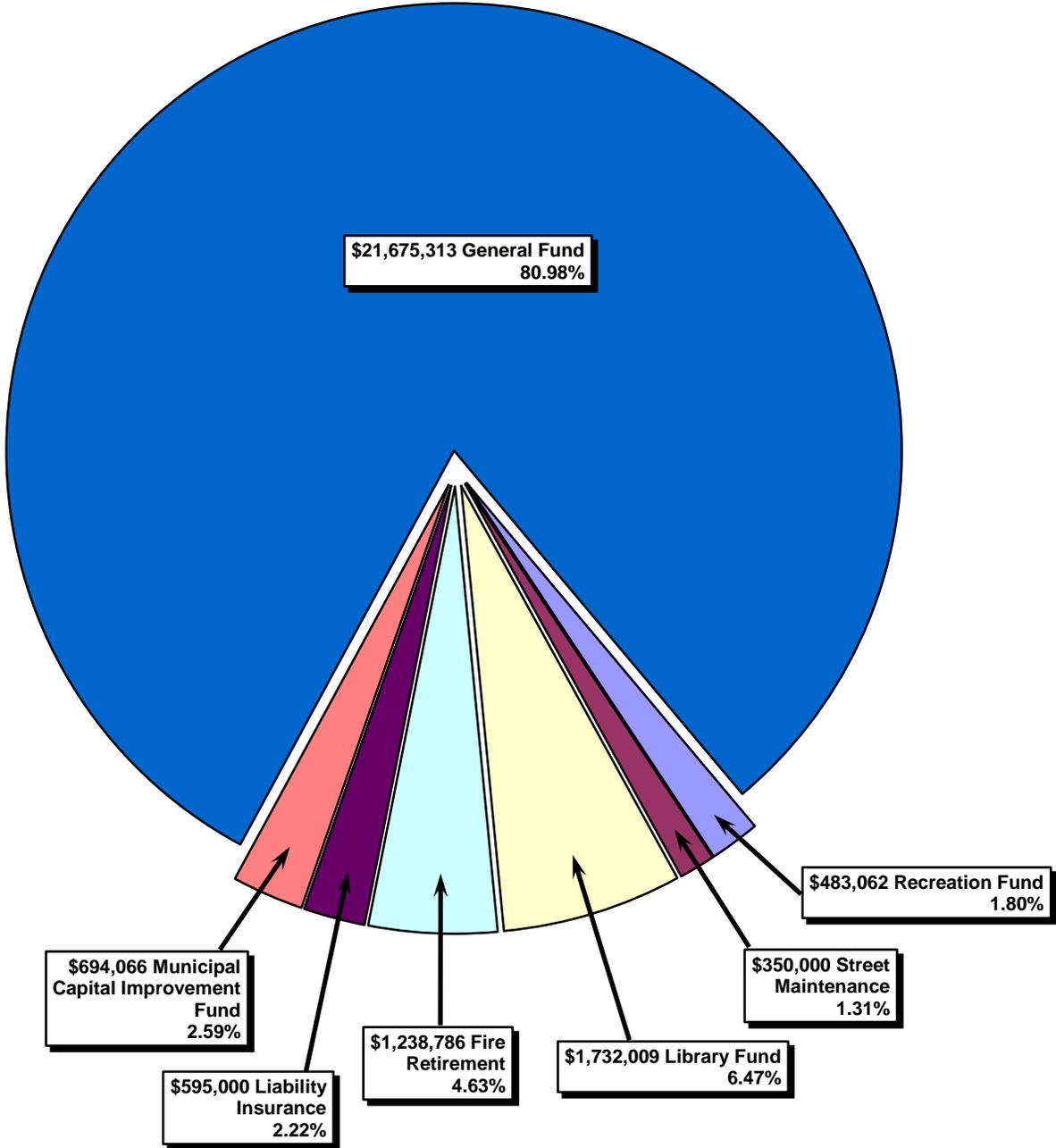
Total \$39,096,087

2013 2014
City of Idaho Falls
General Fund Expenditures



Total \$43,068,309

2013 2014
City of Idaho Falls
Property Tax Allocation



Total \$26,768,236

**City of Idaho Falls
All City Expenditures
2013-2014**

FUND	2012-2013	2013-2014	Increase (Decrease)
	Adopted Budget	Proposed Budget	
Airport	\$5,103,129	\$5,062,095	(\$41,034)
Airport Passenger Facility	580,000	600,000	20,000
Ambulance	3,700,574	3,785,254	84,680
Bridge & Arterial	1,430,000	300,000	(1,130,000)
Business Improvement District	48,600	45,600	(3,000)
Electric	70,683,881	71,837,494	1,153,613
Electric Light Public Purpose	600,000	300,000	(300,000)
General	41,025,229	43,068,309	2,043,080
Golf	1,827,966	2,642,414	814,448
Library	2,941,457	3,036,396	94,939
Municipal Capital Improvement	4,050,000	1,000,000	(3,050,000)
Municipal Equipment Replacement	1,281,000	1,676,000	395,000
Recreation	1,351,953	1,450,686	98,733
Sanitary Sewer	600,000	600,000	0
Sanitation	4,501,480	4,732,586	231,106
Self-Insurance	1,000,000	1,043,000	43,000
Street	5,099,408	5,743,246	643,838
Street Capital Improvement	292,000	2,250,000	1,958,000
Surface Drainage	65,000	50,000	(15,000)
Traffic Light Capital Improvement	810,000	1,167,495	357,495
Water & Sewer	36,533,400	33,882,622	(2,650,778)
Water Capital Imp.	1,300,000	1,300,000	0
TOTAL	\$184,825,077	\$185,573,197	748,120

**All Funds
Revenues - Expenditures
2013-2014**

FUNDS	2012-2013	2013-2014	2013-2014	Revenues
	Expenditure	Proposed	Proposed	Over (Under)
	Budget	Revenues	Expenditures	Expenditures
Airport	\$5,103,129	\$4,256,088	\$5,062,095	(\$806,007)
Airport Passenger Facility	580,000	600,000	600,000	0
Ambulance	3,700,574	3,818,883	3,785,254	33,629
Bridge & Arterial	1,430,000	36,000	300,000	(264,000)
Business Improvement District	48,600	52,000	45,600	6,400
Electric	70,683,881	55,130,642	71,837,494	(16,706,852)
Elect. Light Public Purpose	600,000	303,500	300,000	3,500
Electric Light Rate Stabilization	0	250,000	0	250,000
General	41,025,229	39,096,087	43,068,309	(3,972,222)
Golf	1,827,966	2,659,734	2,642,414	17,320
Library	2,941,457	2,834,181	3,036,396	(202,215)
Municipal Capital Improvement	4,050,000	695,066	1,000,000	(304,934)
Municipal Equipment Replacement	1,281,000	1,533,880	1,676,000	(142,120)
Recreation	1,351,953	1,358,102	1,450,686	(92,584)
Sanitary Sewer	600,000	139,250	600,000	(460,750)
Sanitation	4,501,480	3,774,000	4,732,586	(958,586)
Self-Insurance	1,000,000	1,150,000	1,043,000	107,000
Street	5,099,408	4,914,476	5,743,246	(828,770)
Street Capital Improvement	292,000	250,000	2,250,000	(2,000,000)
Surface Drainage	65,000	4,500	50,000	(45,500)
Traffic Light Capital Improvement	810,000	550,376	1,167,495	(617,119)
Water & Sewer	36,533,400	32,949,500	33,882,622	(933,122)
Water Capital Improvement	1,300,000	169,750	1,300,000	(1,130,250)
TOTAL	\$184,825,077	\$156,526,015	\$185,573,197	(\$29,047,182)

City of Idaho Falls
General Fund Expenditures - Net Budget Comparison
2013-2014

DEPARTMENT	Approved Budget			Proposed 2013-2014 Budget	Proposed Increase (Decrease) Over 2012-2013
	2010-2011	2011-2012	2012-2013		
Council	\$82,647	\$88,757	\$89,417	\$84,727	(\$4,690)
Fire	9,405,741	10,161,449	9,866,743	9,846,523	(20,220)
Governmental Power Costs	750,000	760,000	780,000	780,000	0
Human Resources	175,069	183,322	190,669	184,167	(6,502)
Judicial	112,815	115,069	165,370	214,415	49,045
Legal	101,344	105,546	100,411	107,874	7,463
Mayor	126,925	102,241	122,787	110,706	(12,081)
Municipal Services	2,919,127	3,242,682	3,255,593	3,421,515	165,922
Non - Departmental	1,508,133	1,437,659	1,233,255	1,575,942	342,687
Parks	5,334,288	5,688,280	5,723,543	7,424,669	1,701,126
Planning & Building	2,546,428	2,541,304	2,270,591	2,183,124	(87,467)
Police	11,854,863	12,085,238	12,254,341	12,196,676	(57,665)
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Public Works	2,067,776	2,024,830	1,972,509	1,937,971	(34,538)
Total Net	39,985,156	41,536,377	41,025,229	43,068,309	2,043,080
Revenues	(37,146,099)	(38,055,653)	(37,745,558)	(39,096,087)	(1,350,529)
Expenditures -	2,839,057	3,480,724	3,279,671	3,972,222	\$692,551
Less Encumbrances	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
Excess Expenditures / (Revenues)	(\$160,943)	\$480,724	\$279,671	\$972,222	

Prosecutor (Judicial) moved to in-house effective October 1st

Property tax dollars remain the same as the previous 4 years, \$26,768,236

Approximately \$1,165,709 increase in foregone for a total of \$6,347,451 available in foregone

Includes capital expenditures of \$2,961,800 of which \$972,222 will be funded from General Fund cash reserves

\$1,000,000 will be transferred from General Fund cash reserves to the Street department

Benefit adjustments included: \$54,000 increase in health and \$32,000 in dental insurance premiums,

\$5,000 to include spouse in Blue Cross "healthy measures" benefit.

Five areas of focus October 1

Zoo

Fire Department

Civic Auditorium

Public Transportation

Contributions List

**City of Idaho Falls
General Fund Revenues
2013 - 2014**

Description	2012 - 2013 Actual Budget	2013 - 2014 Estimated Budget	Increase (Decrease)
TAXES & FRANCHISES	\$ 24,865,452	\$ 24,832,599	\$ (32,853)
LICENSES & PERMITS	530,800	632,900	102,100
INTERGOVERNMENTAL	10,268,944	11,359,407	1,090,463
MISC. CHARGES FOR SERV.	351,600	451,540	99,940
PARKS FACILITIES	508,550	546,200	37,650
FINES & FORFEITURES	500,664	464,189	(36,475)
MISCELLANEOUS	719,548	809,252	89,704
TOTAL	\$ 37,745,558	\$ 39,096,087	\$ 1,350,529

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2013-2014
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, 2013 to September 30, 2014. 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 22, 2013. 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 2014 budget is shown below as FY 2014 proposed expenditures and projected revenues.

PROPOSED EXPENDITURES

	FY 2012 Actual Expenditures	FY 2013 Budget Expenditures	FY 2014 Proposed Expenditures
General Fund			
Mayor and Council	\$ 148,140	\$ 212,204	\$ 195,433
Legal	159,691	265,781	322,289
Municipal Services	4,779,419	8,268,848	8,777,457
Planning and Building	1,922,856	2,270,591	2,183,124
Human Resources	173,396	190,669	184,167
Police	11,885,327	12,254,341	12,196,676
Fire	10,063,302	9,866,743	9,846,523
Parks	5,484,941	5,723,543	7,424,669
Public works	1,372,911	1,972,509	1,937,971
General Fund Total	<u>35,989,983</u>	<u>41,025,229</u>	<u>43,068,309</u>
Special Revenue Funds			
Street Fund	4,511,314	5,099,408	5,743,246
Recreation Fund	1,263,388	1,351,953	1,450,686
Library Fund	3,249,609	2,941,457	3,036,396
Airport Passenger Facility Charge Fund	613,420	580,000	600,000
Municipal Equipment Replacement Fund	1,721,703	1,281,000	1,676,000
Electric Light Public Purpose Fund	306,892	600,000	300,000
Business Improvement District Fund	45,600	48,600	45,600
Golf Fund	1,806,569	1,827,966	2,642,414
Special Revenue Funds Total	<u>13,518,495</u>	<u>13,730,384</u>	<u>15,494,342</u>
Internal Service Fund			
Self-Insurance Fund	881,328	1,000,000	1,043,000
Capital Projects Funds			
Sanitary Sewer Capital Improvement Fund	30,276	600,000	600,000
Municipal Capital Improvement Fund	206,314	4,050,000	1,000,000
Street Capital Improvement Fund	1,304,316	292,000	2,250,000
Bridge and Arterial Street Fund	1,878	1,430,000	300,000
Water Capital Improvement Fund	8,629	1,300,000	1,300,000
Surface Drainage Fund	37,460	65,000	50,000
Traffic Light Capital Improvement Fund	40,611	810,000	1,167,495
Capital Projects Funds Total	<u>1,629,484</u>	<u>8,547,000</u>	<u>6,667,495</u>
Enterprise Funds			
Airport Fund	4,629,642	5,103,129	5,062,095
Water and Sewer Fund	18,279,500	36,533,400	33,882,622
Sanitation Fund	4,100,042	4,501,480	4,732,586
Ambulance Fund	3,371,879	3,700,574	3,785,254
Electric Fund	57,099,669	70,683,881	71,837,494
Enterprise Funds Total	<u>87,480,732</u>	<u>120,522,464</u>	<u>119,300,051</u>
Total Expenditures - All Funds	<u>\$ 139,500,022</u>	<u>\$ 184,825,077</u>	<u>\$ 185,573,197</u>

PROJECTED REVENUES

	FY 2012 Actual Revenues	FY 2013 Budget Revenues	FY 2014 Projected Revenues
Property Tax Levy			
General Fund	\$ 22,005,749	\$ 22,051,861	\$ 22,025,313
Recreation Fund	482,826	483,667	483,062
Library Fund	1,731,239	1,734,181	1,732,009
Municipal Capital Improvement Fund	693,563	694,936	694,066
Fire Retirement	1,173,600	1,208,591	1,238,786
Liability Insurance	588,508	595,000	595,000
Property Tax Levy Total	<u>26,675,485</u>	<u>26,768,236</u>	<u>26,768,236</u>
Revenue Sources Other Than Property Tax			
General Fund	14,298,297	13,890,106	15,236,988
Street Fund	3,073,859	3,120,234	3,914,476
Recreation Fund	811,502	875,900	875,040
Library Fund	917,420	1,068,865	1,102,172
Passenger Facility Fund	613,420	580,000	600,000
Municipal Equipment Replacement Fund	44,111	50,000	50,000
Electric Light Public Purpose Fund	317,614	602,000	303,500
Business Improvement District Fund	51,430	52,000	52,000
Electric Rate Stabilization Fund	294,635	300,000	250,000
Golf Fund	1,586,071	1,579,700	2,659,734
Self-Insurance Fund	1,130,140	1,150,500	1,150,000
Sanitary Sewer Capital Improvement Fund	122,306	142,250	139,250
Municipal Capital Improvement Fund	278,047	207,000	1,000
Street Capital Improvement Fund	889,652	-	250,000
Bridge and Arterial Street Fund	32,954	34,000	36,000
Water Capital Improvement Fund	193,176	144,750	169,750
Surface Drainage Fund	5,943	15,500	4,500
Traffic Light Capital Improvement Fund	117,860	202,815	550,376
Airport Fund	4,818,968	4,515,121	3,656,088
Water and Sewer Fund	18,138,056	35,739,300	32,949,500
Sanitation Fund	3,796,758	3,752,000	3,774,000
Ambulance Fund	3,028,360	3,565,859	3,818,883
Electric Fund	57,994,018	53,909,974	55,130,642
Fund Transfers	2,210,372	3,501,080	3,083,880
Fund Balance Carryover	(1,940,432)	29,057,887	29,047,182
Other Revenue Sources Total	<u>112,824,537</u>	<u>158,056,841</u>	<u>158,804,961</u>
Total Revenues - All Funds	<u>\$ 139,500,022</u>	<u>\$ 184,825,077</u>	<u>\$ 185,573,197</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 2013-2014; all of which have been tentatively approved by the City Council on August 8, 2013 and entered at length in the Journal of Proceedings.

Dated this 8th day of August, 2013.

Rosemarie Anderson, City Clerk

Publish: August 11th and August 18th, 2013

PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the City of Idaho Falls proposes to increase existing fees beginning October 1, 2013, 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 and services.

<u>SOURCE OF FEES</u>	<u>CURRENT FEES</u>	<u>PROPOSED NEW FEES</u>
Civic Auditorium		
Head Tech Fee (per hour)	\$ 16.00	\$ 18.00
Stage Hand Tech Fee (per hour)	\$ 8.00	\$ 10.00
Cleaning Deposit - Glitter Clean-up Fee	\$ -	\$ 500.00
Equipment Rental - Marley Floor User Fee	\$ -	\$ 50.00
Tautphaus Park Zoo		
Admissions		
Regular Adult	\$ 6.00	\$ 7.00
Regular Child	\$ 3.00	\$ 4.00
Regular Senior	\$ 4.50	\$ 5.50
Education / Group Adult	\$ 5.00	\$ 6.00
Education / Group Child	\$ 2.50	\$ 3.50
Education / Group Senior	\$ 3.50	\$ 4.50
City Rate Adult	\$ 4.00	\$ 5.00
City Rate Child	\$ 2.00	\$ 3.00
City Rate Senior	\$ 3.50	\$ 4.50
Education Class - Late Fee (pick up of participant) charged at 15 minute intervals after class ends	\$ -	\$ 5.00
Recreation		
Temporary Concession Permit (one day per site / per stand)	\$ -	\$ 15.00
Ice Arena		
10 Punch Pass		
Ages 4 - 12	\$ -	\$ 25.00
Ages 13 & over	\$ -	\$ 33.00
30 Punch Pass		
Ages 4 - 12	\$ -	\$ 70.00
Ages 13 & over	\$ -	\$ 95.00
Stick & Shoot and Freestyle Admissions (walk in)		
Ages 4 - 12	\$ -	\$ 3.75
Ages 13 & over	\$ -	\$ 5.00
Wes Diest Aquatic Center		
Membership Fees (unlimited passes good for lap & public swims & fitness classes)		
1-Month Senior	\$ -	\$ 40.00
3-Month Senior	\$ -	\$ 105.50
6-Month Senior	\$ -	\$ 189.00
1-year Senior	\$ -	\$ 280.00
1-Month Adult	\$ -	\$ 45.00
3-Month Adult	\$ -	\$ 118.00
6-Month Adult	\$ -	\$ 211.00
1-year Adult	\$ -	\$ 312.00
1-Month Couple (couple is 2 people from the same household)	\$ -	\$ 78.50
3-Month Couple	\$ -	\$ 213.00
6-Month Couple	\$ -	\$ 312.00
1-year Couple	\$ -	\$ 400.00
1-Month Family (family is up to 5 people in the same household)	\$ -	\$ 113.00
3-Month Family	\$ -	\$ 245.00
6-Month Family	\$ -	\$ 400.00
1-year Family	\$ -	\$ 668.00
1-Month Family Add On (add one extra person to family pass, must live in same household)	\$ -	\$ 17.50
3-Month Family Add On	\$ -	\$ 23.00
6-Month Family Add On	\$ -	\$ 34.00
1-year Family Add On	\$ -	\$ 56.00
Punch Cards (10 time punch cards for lap & public swims & fitness classes)		
Adult Everything Punch Card	\$ -	\$ 38.00
Senior Everything Punch Card	\$ -	\$ 31.00
USS/YMCA Meet Fees		

Rental for a 4 hour session with set up and take down or Rental per person per session whichever is more	\$ - \$ -	\$ 300.00 \$ 3.00
Other Fees		
Family Night	\$ -	\$ 10.00
Jr High Swim Team	\$ -	\$ 120.00
Swim Team Sessions (8 weeks) new format, 8 week sessions, 4 times a year		
3 days per week (practices)	\$ -	\$ 120.00
2 days per week	\$ -	\$ 90.00
1 day per week	\$ -	\$ 55.00
Add on an additional day session	\$ -	\$ 35.00
Multi Family Program Discounts		
Discounts are for multi-family members living in the same household signing up for the same program - first person is regular price		
2nd person	\$ -	5% discount
3rd or more	\$ -	10% discount
Planning & Building		
Conditional use permit (PC or Council only)	\$ 100.00	\$ 225.00
Conditional use permit (both PC and Council)	\$ 205.00	\$ 325.00
RSC-1 site plan review	\$ 100.00	\$ 150.00
Variance	\$ 335.00	\$ 350.00
Rezoning	\$ 515.00	\$ 550.00
Planned transition application	\$ 515.00	\$ 550.00
Comprehensive plan amendment	\$ 230.00	\$ 250.00
Ambulance Service Fees		
Advanced Life Support (ALS)	\$ 510.00	\$ 535.00
Non-Resident Advanced Life Support	\$ 674.00	\$ 707.00
ALS 2	\$ 535.00	\$ 562.00
ALS Non Emergency	\$ 495.00	\$ 520.00
Critical Care	\$ 585.00	\$ 615.00
Basic Life Support (BLS)	\$ 353.00	\$ 370.00
Non-Resident Basic Life Support	\$ 525.00	\$ 550.00
Non-Emergency BLS	\$ 165.00	\$ 174.00
Treat-No Transport	\$ 138.00	\$ 145.00
Stand-by Rate (per hour)	\$ 132.00	\$ 140.00
Resident Mileage (per loaded mile)	\$ 5.50	\$ 7.00
Non-Resident Mileage (per loaded mile)	\$ 8.85	\$ 10.00
Idaho Falls Power Fees		
Temporary Power Installation	variable cost	\$ 150.00
Temporary Power Pole or Transformer Installation	variable cost	\$ 600.00
Idaho Falls Power Rates		
Residential		
Energy Charges (per kWh)	\$ 0.0595	\$ 0.0625
Monthly Charge	\$ 9.50	\$ 10.00
Commercial		
Energy Charges (per kWh)	\$ 0.0400	\$ 0.0425
Demand Charge (per KW)	\$ 6.00	\$ 5.75
Monthly Minimum Charge (not less than)	\$ 25.00	\$ 17.50
Small Industrial		
Energy Charges (per kWh)	\$ 0.0350	\$ 0.0362
Demand Charge (per KW)	\$ 6.90	\$ 6.50
Large Industrial		
Energy Charges (per kWh)	\$ 0.0340	\$ 0.0350
Demand Charge (per KW)	\$ 6.80	\$ 6.50
Street Lighting		
Energy Charges	\$ 0.0725	\$ 0.1000

Any person who desires to provide comments regarding such fee increases may appear at 7:30 p.m. on Thursday, August 22, 2013, at the City of Idaho Falls Council Chamber, City Hall Annex, 680 Park Avenue, Idaho Falls, Idaho

Rosemarie Anderson
City Clerk

Published: August 11th and August 18th, 2013