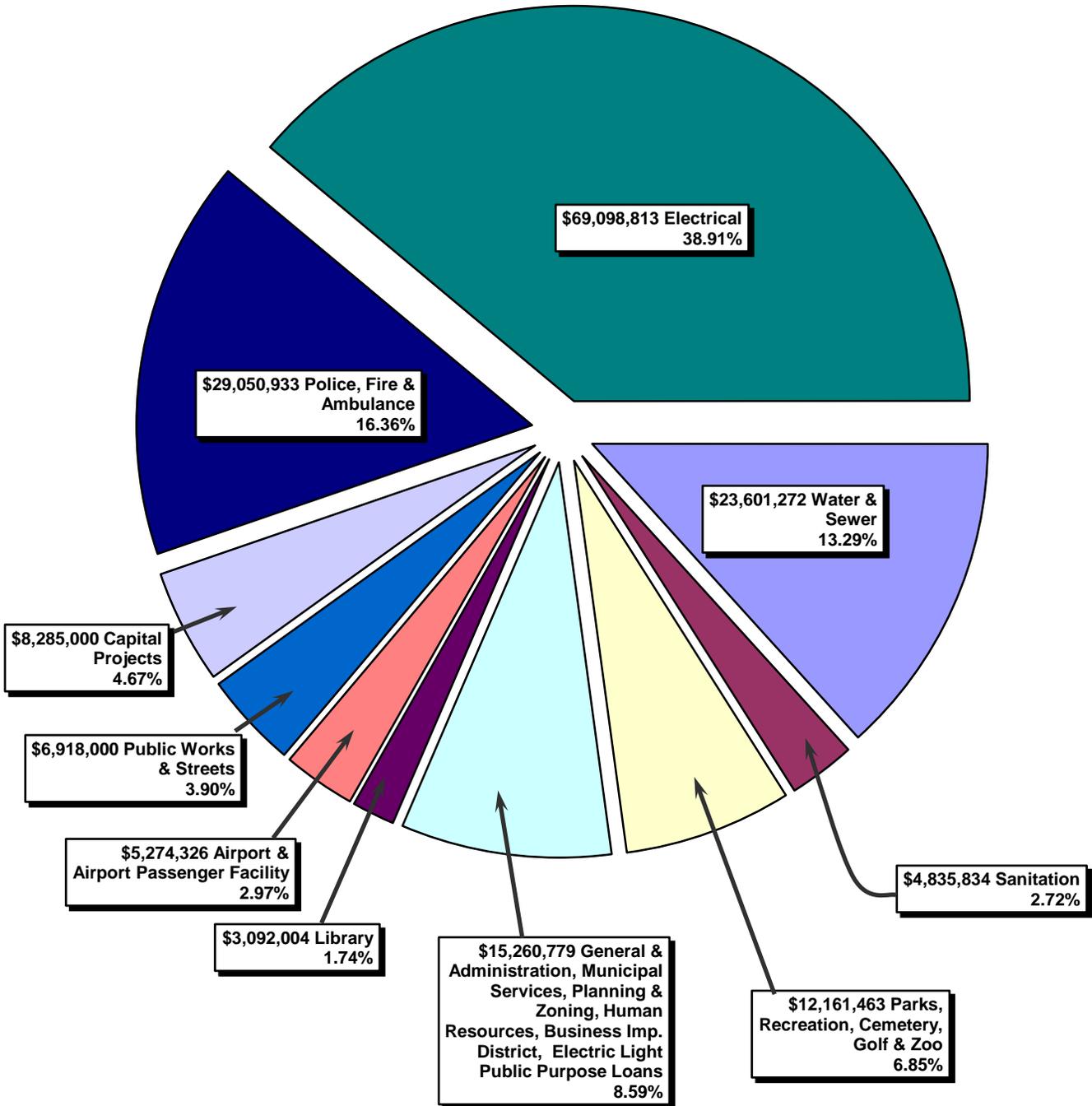


# 2014 2015 City of Idaho Falls Expenditures

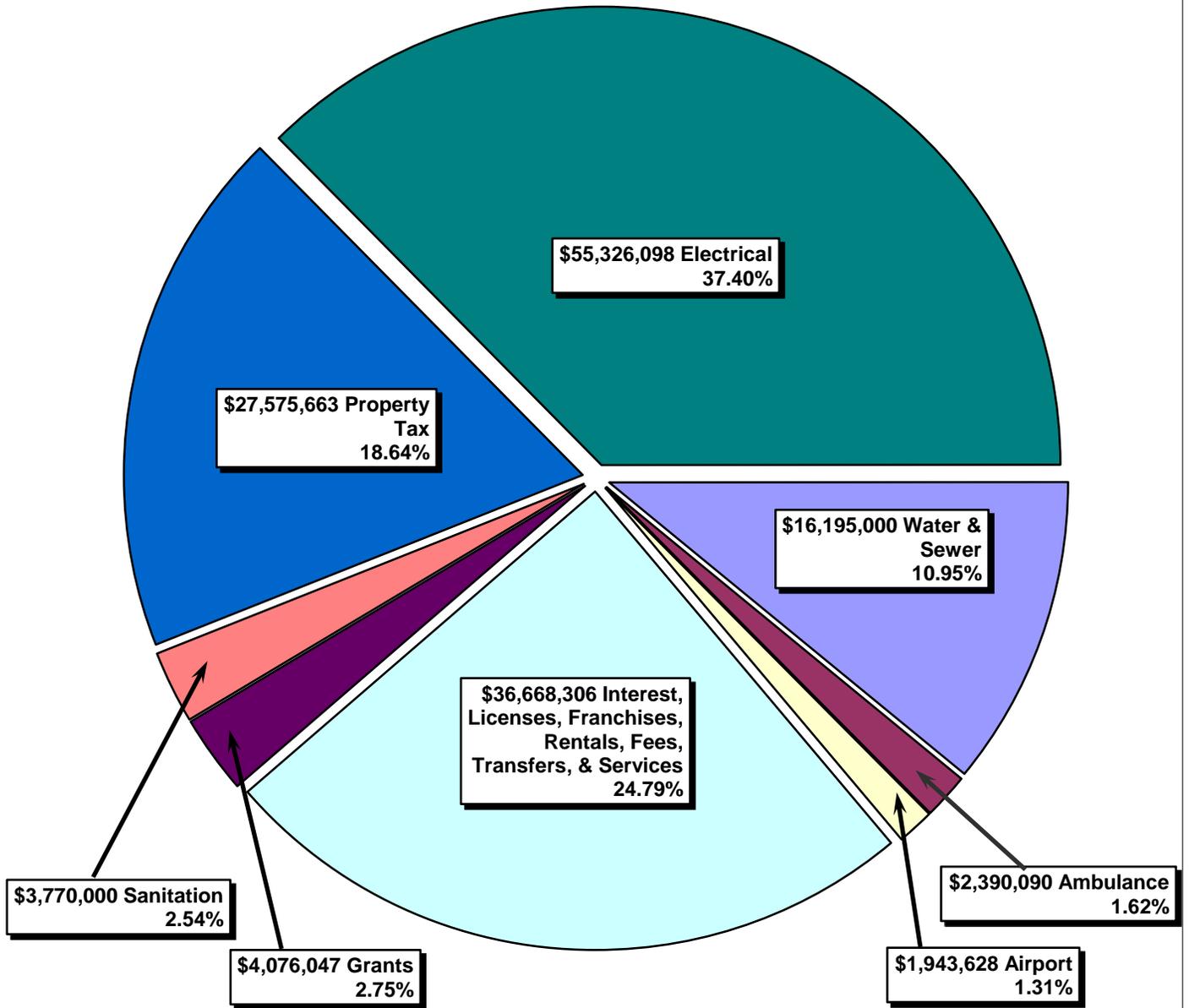


**Total \$177,578,424**

2014                      2015

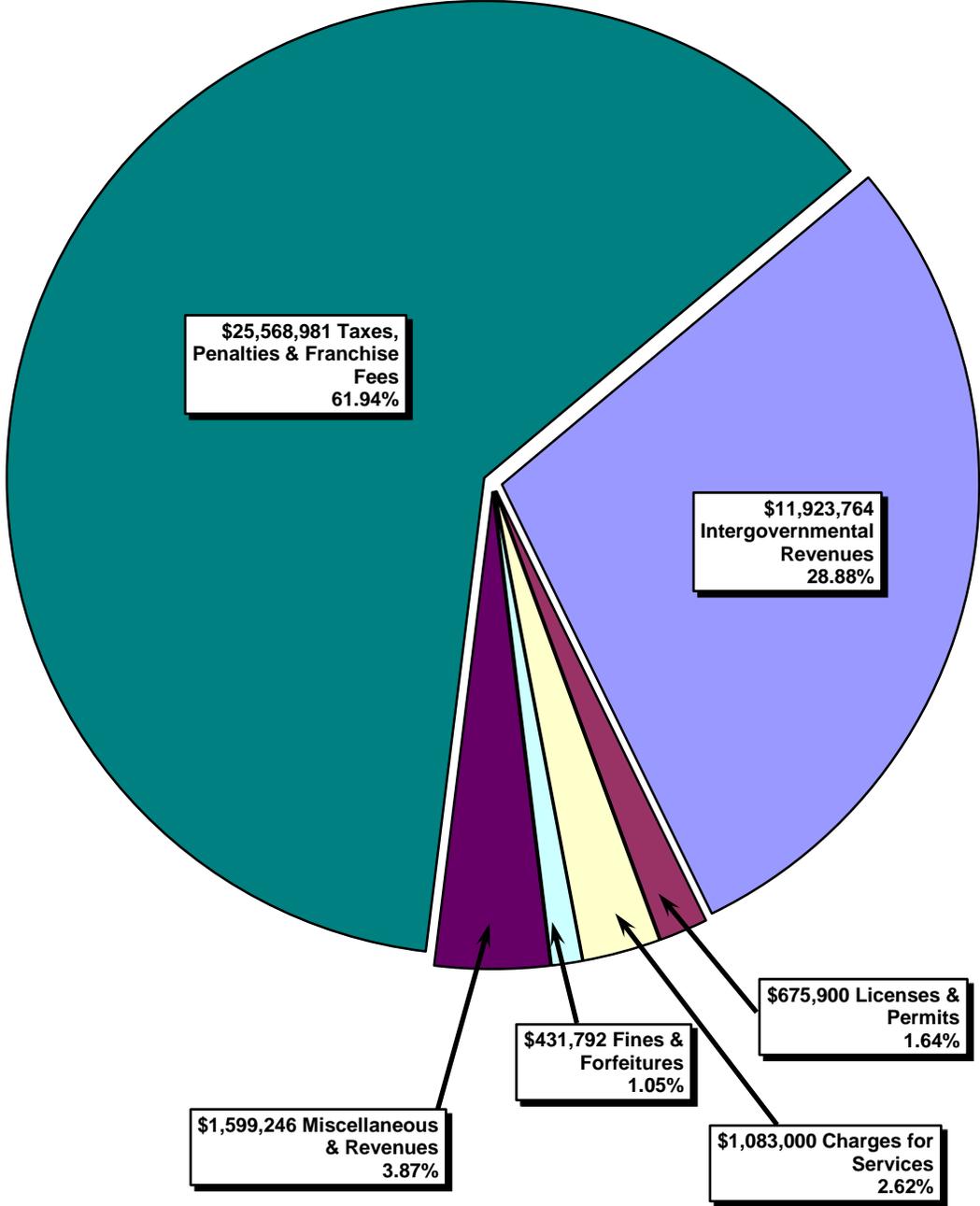
# City of Idaho Falls

## Earned Revenues and Other Resources



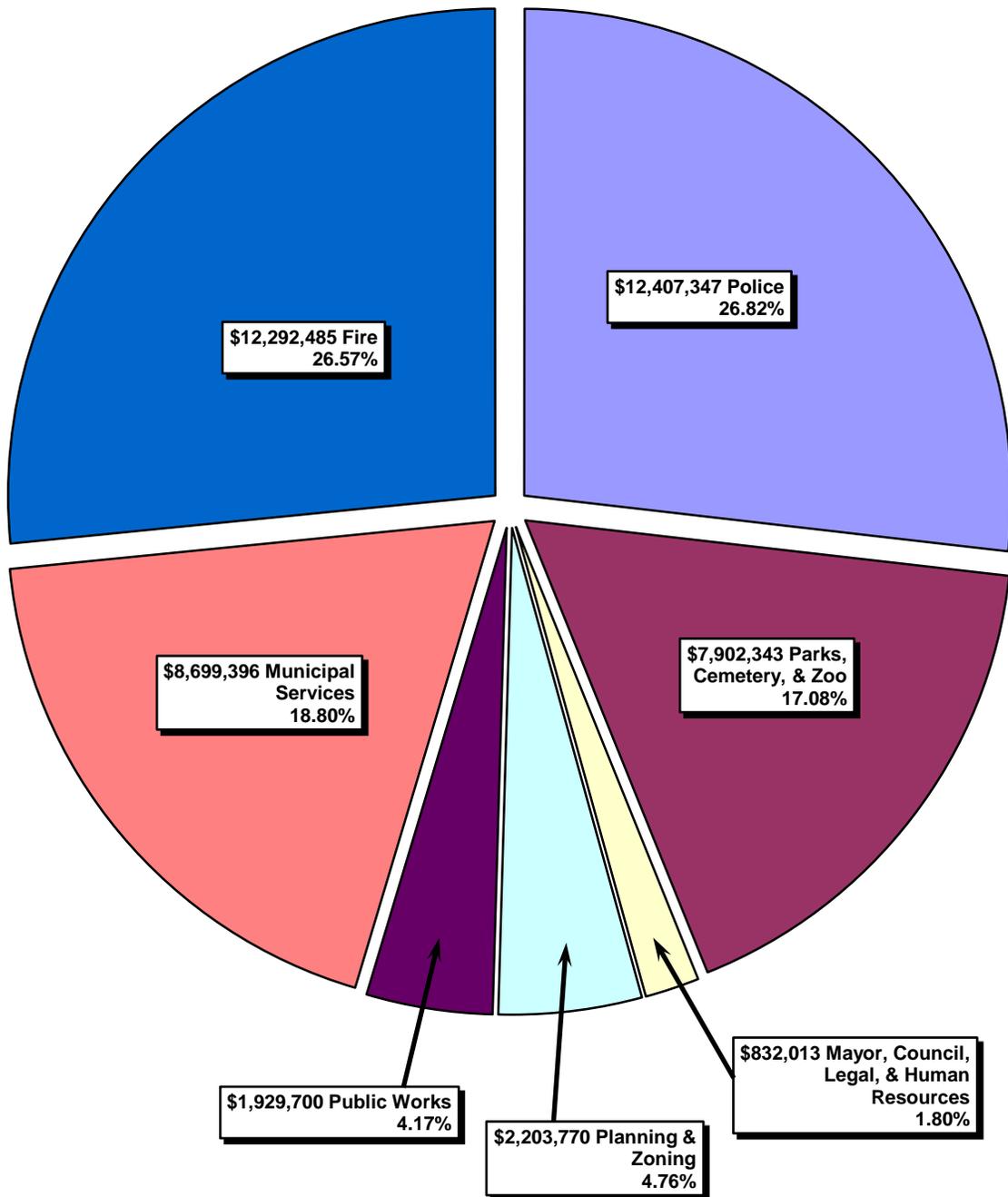
<b>Total Earned Revenue</b>	<b>\$147,944,832</b>
<b>Fund Transfers and Fund Balance Carryovers</b>	<b><u>29,633,592</u></b>
<b>Total</b>	<b>\$177,578,424</b>

2014 2015  
City of Idaho Falls  
General Fund Revenues



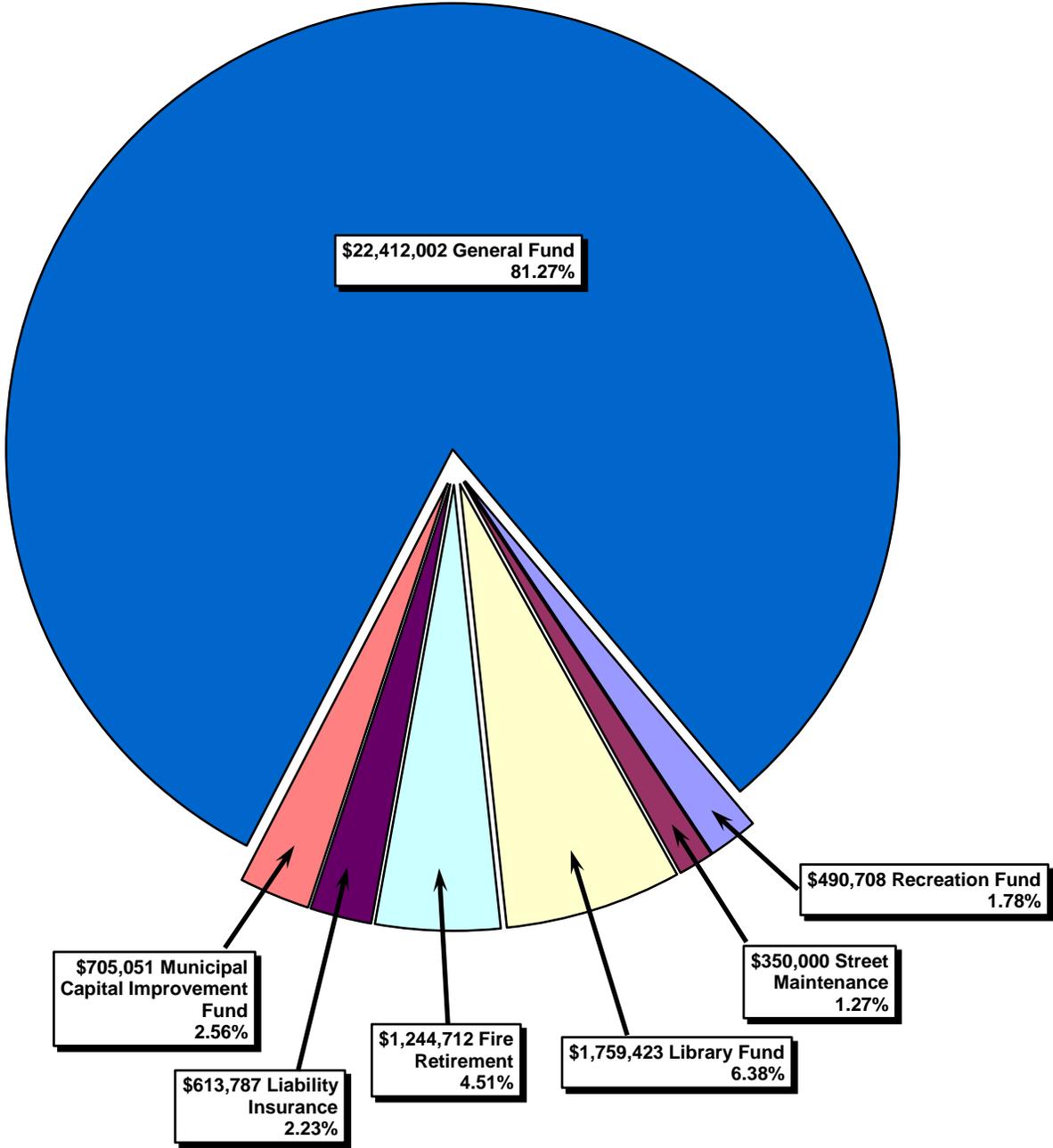
**Total \$41,282,683**

2014 2015  
City of Idaho Falls  
General Fund Expenditures



**Total \$46,267,054**

2014 2015  
City of Idaho Falls  
Property Tax Allocation



**Total \$27,575,663**

**City of Idaho Falls  
All City Expenditures  
2014-2015**

<b>FUND</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Increase (Decrease)</b>
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	
Airport	\$5,062,095	\$4,674,326	(\$387,769)
Airport Passenger Facility	600,000	600,000	0
Ambulance	3,785,254	4,351,101	565,847
Bridge & Arterial	300,000	200,000	(100,000)
Business Improvement District	45,600	45,600	0
Electric	71,837,494	69,098,813	(2,738,681)
Electric Light Public Purpose	300,000	300,500	500
General	43,068,309	46,267,054	3,198,745
Golf	2,642,414	2,598,735	(43,679)
Library	3,036,396	3,092,004	55,608
Municipal Capital Improvement	1,000,000	200,000	(800,000)
Municipal Equipment Replacement	1,676,000	2,129,500	453,500
Parks Capital Improvement	0	50,000	50,000
Recreation	1,450,686	1,660,385	209,699
Sanitary Sewer	600,000	600,000	0
Sanitation	4,732,586	4,835,834	103,248
Self-Insurance	1,043,000	1,050,000	7,000
Street	5,743,246	4,988,300	(754,946)
Street Capital Improvement	2,250,000	5,100,000	2,850,000
Surface Drainage	50,000	60,000	10,000
Traffic Light Capital Improvement	1,167,495	875,000	(292,495)
Water & Sewer	33,882,622	23,601,272	(10,281,350)
Water Capital Imp.	1,300,000	1,200,000	(100,000)
<b>TOTAL</b>	<b>\$185,573,197</b>	<b>\$177,578,424</b>	<b>(7,994,773)</b>

**All Funds  
Revenues - Expenditures  
2014-2015**

FUNDS	2013-2014	2014-2015	2014-2015	Revenues	Fund
	Expenditure	Proposed	Proposed	Over (Under)	Reserves
	Budget	Revenues	Expenditures	Expenditures	Available
Airport	\$5,062,095	\$4,447,628	\$4,674,326	(\$226,698)	Y
Airport Passenger Facility	600,000	600,000	600,000	0	-
Ambulance	3,785,254	4,371,772	4,351,101	20,671	-
Bridge & Arterial	300,000	41,000	200,000	(159,000)	N
Business Improvement District	45,600	52,000	45,600	6,400	-
Electric	71,837,494	55,987,702	69,098,813	(13,111,111)	Y
Elect. Light Public Purpose	300,000	302,000	300,500	1,500	-
Electric Light Rate Stabilization	0	250,000	0	250,000	-
General	43,068,309	41,282,683	46,267,054	(4,984,371)	Y
Golf	2,642,414	2,660,980	2,598,735	62,245	-
Library	3,036,396	2,963,583	3,092,004	(128,421)	Y
Municipal Capital Improvement	1,000,000	731,051	200,000	531,051	-
Municipal Equipment Replacement	1,676,000	1,410,700	2,129,500	(718,800)	Y
Parks Capital Improvement	0	50,000	50,000	0	-
Recreation	1,450,686	1,427,983	1,660,385	(232,402)	Y
Sanitary Sewer	600,000	110,250	600,000	(489,750)	Y
Sanitation	4,732,586	3,805,000	4,835,834	(1,030,834)	Y
Self-Insurance	1,043,000	1,200,000	1,050,000	150,000	-
Street	5,743,246	4,271,000	4,988,300	(717,300)	N
Street Capital Improvement	2,250,000	3,036,000	5,100,000	(2,064,000)	N
Surface Drainage	50,000	12,000	60,000	(48,000)	Y
Traffic Light Capital Improvement	1,167,495	376,000	875,000	(499,000)	Y
Water & Sewer	33,882,622	18,385,000	23,601,272	(5,216,272)	Y
Water Capital Improvement	1,300,000	170,500	1,200,000	(1,029,500)	Y
<b>TOTAL</b>	<b>\$185,573,197</b>	<b>\$147,944,832</b>	<b>\$177,578,424</b>	<b>(\$29,633,592)</b>	

**City of Idaho Falls**  
**General Fund Expenditures - Net Budget Comparison**  
**2014-2015**

DEPARTMENT	Approved Budget			Proposed 2014-2015 Budget	Proposed Increase (Decrease) Over 2013-2014
	2011-2012	2012-2013	2013-2014		
Council	\$88,757	\$89,417	\$84,727	\$85,326	\$599
Fire	10,161,449	9,866,743	9,846,523	12,292,485	2,445,962
Governmental Power Costs	760,000	780,000	780,000	780,000	0
Human Resources	183,322	190,669	184,167	189,971	5,804
Judicial	115,069	165,370	214,415	285,123	70,708
Legal	105,546	100,411	107,874	112,114	4,240
Mayor	102,241	122,787	110,706	159,479	48,773
Municipal Services	3,242,682	3,255,593	3,421,515	3,354,375	(67,140)
Non - Departmental	1,437,659	1,233,255	1,575,942	1,565,021	(10,921)
Parks	5,688,280	5,723,543	7,424,669	7,902,343	477,674
Planning & Building	2,541,304	2,270,591	2,183,124	2,203,770	20,646
Police	12,085,238	12,254,341	12,196,676	12,407,347	210,671
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Public Works	2,024,830	1,972,509	1,937,971	1,929,700	(8,271)
<b>Total Net</b>	<b>41,536,377</b>	<b>41,025,229</b>	<b>43,068,309</b>	<b>46,267,054</b>	<b>3,198,745</b>
Revenues	(38,055,653)	(37,745,558)	(39,096,087)	(41,282,683)	(2,186,596)
Expenditures -	3,480,724	3,279,671	3,972,222	4,984,371	<b>\$1,012,149</b>
Less Encumbrances	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
<b>Excess Expenditures / (Revenues)</b>	<b>\$480,724</b>	<b>\$279,671</b>	<b>\$972,222</b>	<b>\$1,984,371</b>	

***New annexation and construction dollars \$405,903***

***Additional property tax dollars of \$401,524***

***Approximately \$401,523 increase in foregone for a total of \$6,749,150 available in foregone***

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

***New employees (general fund costs only)***

**\$153,907**

***Capital Requests over \$15,000 (before other funding)***

**\$4,595,995**

**City of Idaho Falls  
General Fund Revenues  
2014-2015**

Description	2013 - 2014 Actual Budget	2014 - 2015 Estimated Budget	Increase (Decrease)
TAXES & FRANCHISES	\$ 24,832,599	\$ 25,568,981	\$ 736,382
LICENSES & PERMITS	632,900	675,900	43,000
INTERGOVERNMENTAL	11,359,407	11,923,764	564,357
MISC. CHARGES FOR SERV.	451,540	519,100	67,560
PARKS FACILITIES	546,200	563,900	17,700
FINES & FORFEITURES	464,189	431,792	(32,397)
MISCELLANEOUS	809,252	1,599,246	789,994
<b>TOTAL</b>	<b>\$ 39,096,087</b>	<b>\$ 41,282,683</b>	<b>\$ 2,186,596</b>

**NOTICE OF PUBLIC HEARING  
PROPOSED BUDGET FOR FISCAL YEAR 2014-2015  
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, 2014 to September 30, 2015. 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 28, 2014. 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 2015 budget is shown below as FY 2015 proposed expenditures and projected revenues.

**PROPOSED EXPENDITURES**

	FY 2013 Actual Expenditures	FY 2014 Budget Expenditures	FY 2015 Proposed Expenditures
<b>General Fund</b>			
Mayor and Council	\$ 185,156	\$ 195,433	\$ 244,805
Legal	218,003	322,289	397,237
Municipal Services	4,045,490	8,777,457	8,699,396
Planning and Building	1,839,617	2,183,124	2,203,770
Human Resources	193,787	184,167	189,971
Police	12,146,138	12,196,676	12,407,347
Fire	10,061,739	9,846,523	12,292,485
Parks	5,525,378	7,424,669	7,902,343
Public works	1,573,898	1,937,971	1,929,700
General Fund Total	<u>35,789,206</u>	<u>43,068,309</u>	<u>46,267,054</u>
<b>Special Revenue Funds</b>			
Street Fund	4,623,444	5,743,246	4,988,300
Recreation Fund	1,316,882	1,450,686	1,660,385
Library Fund	2,844,239	3,036,396	3,092,004
Airport Passenger Facility Charge Fund	590,028	600,000	600,000
Municipal Equipment Replacement Fund	1,015,621	1,676,000	2,129,500
Electric Light Public Purpose Fund	290,311	300,000	300,500
Business Improvement District Fund	45,600	45,600	45,600
Golf Fund	2,367,599	2,642,414	2,598,735
Special Revenue Funds Total	<u>13,093,724</u>	<u>15,494,342</u>	<u>15,415,024</u>
<b>Internal Service Fund</b>			
Self-Insurance Fund	1,136,794	1,043,000	1,050,000
<b>Capital Projects Funds</b>			
Sanitary Sewer Capital Improvement Fund	-	600,000	600,000
Municipal Capital Improvement Fund	1,050,641	1,000,000	200,000
Street Capital Improvement Fund	4,459,949	2,250,000	5,100,000
Bridge and Arterial Street Fund	17,086	300,000	200,000
Water Capital Improvement Fund	-	1,300,000	1,200,000
Surface Drainage Fund	9,319	50,000	60,000
Traffic Light Capital Improvement Fund	287,231	1,167,495	875,000
Parks Capital Improvement Fund	-	-	50,000
Capital Projects Funds Total	<u>5,824,226</u>	<u>6,667,495</u>	<u>8,285,000</u>
<b>Enterprise Funds</b>			
Airport Fund	3,533,908	5,062,095	4,674,326
Water and Sewer Fund	21,262,927	33,882,622	23,601,272
Sanitation Fund	4,073,292	4,732,586	4,835,834
Ambulance Fund	3,909,807	3,785,254	4,351,101
Electric Fund	54,202,337	71,837,494	69,098,813
Enterprise Funds Total	<u>86,982,271</u>	<u>119,300,051</u>	<u>106,561,346</u>
Total Expenditures - All Funds	<u>\$ 142,826,221</u>	<u>\$ 185,573,197</u>	<u>\$ 177,578,424</u>

**PROJECTED REVENUES**

	FY 2013 Actual Revenues	FY 2014 Budget Revenues	FY 2015 Projected Revenues
<b>Property Tax Levy</b>			
General Fund	\$ 22,002,992	\$ 22,025,313	\$ 22,762,002
Recreation Fund	481,812	483,062	490,708
Library Fund	1,730,786	1,732,009	1,759,423
Municipal Capital Improvement Fund	693,572	694,066	705,051
Fire Retirement	1,208,591	1,238,786	1,244,712
Liability Insurance	595,000	595,000	613,767
Property Tax Levy Total	<u>26,712,753</u>	<u>26,768,236</u>	<u>27,575,663</u>
<b>Revenue Sources Other Than Property Tax</b>			
General Fund	14,245,630	15,236,988	16,662,202
Street Fund	3,163,277	3,914,476	3,271,000
Recreation Fund	906,070	875,040	937,275
Library Fund	1,093,474	1,102,172	1,204,160
Passenger Facility Fund	590,028	600,000	600,000
Municipal Equipment Replacement Fund	81,197	50,000	100,000
Electric Light Public Purpose Fund	275,073	303,500	302,000
Business Improvement District Fund	50,069	52,000	52,000
Electric Rate Stabilization Fund	222,408	250,000	250,000
Golf Fund	2,396,019	2,659,734	2,660,980
Self-Insurance Fund	1,152,787	1,150,000	1,200,000
Sanitary Sewer Capital Improvement Fund	198,860	139,250	110,250
Municipal Capital Improvement Fund	82,966	1,000	26,000
Street Capital Improvement Fund	1,880,982	250,000	3,036,000
Bridge and Arterial Street Fund	23,983	36,000	41,000
Water Capital Improvement Fund	318,730	169,750	170,500
Surface Drainage Fund	4,535	4,500	12,000
Traffic Light Capital Improvement Fund	203,393	550,376	376,000
Parks Capital Improvement Fund	-	-	-
Airport Fund	3,439,583	3,656,088	3,847,628
Water and Sewer Fund	21,855,854	32,949,500	18,385,000
Sanitation Fund	3,794,328	3,774,000	3,805,000
Ambulance Fund	3,406,157	3,818,883	4,371,772
Electric Fund	57,117,876	55,130,642	55,987,702
Fund Transfers	2,217,877	3,083,880	2,960,700
Fund Balance Carryover	(2,607,688)	29,047,182	29,633,592
Other Revenue Sources Total	<u>116,113,468</u>	<u>158,804,961</u>	<u>150,002,761</u>
Total Revenues - All Funds	<u><u>\$ 142,826,221</u></u>	<u><u>\$ 185,573,197</u></u>	<u><u>\$ 177,578,424</u></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 2014-2015; all of which have been tentatively approved by the City Council on August 14, 2014 and entered at length in the Journal of Proceedings.

Dated this 14th day of August, 2014.

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Rosemarie Anderson, City Clerk

Publish: August 17th and August 24th, 2014

**PUBLIC NOTICE**

NOTICE IS HEREBY GIVEN that the City of Idaho Falls proposes to increase existing fees beginning October 1, 2014, 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</u>	<u>NEW</u>			
<b>Cemetery</b>					
Adult or Child Burial Spaces (Fielding, all spaces in Devotion & Evergreen)	\$ 400.00	\$ 500.00			
Adult or Child Burial Spaces (Rose Hill)	\$ 400.00	\$ 500.00			
Sexton Fees (grave opening and closing adult and child)	\$ 275.00	\$ 325.00			
<b>Tautphaus Park Zoo</b>					
Penguin Feeding Program (fee for fish to feed penguins)	\$ -	\$ 3.00			
Keeper for a Day (program fee)	\$ -	\$ 100.00			
<b>Recreation</b>					
<b>Ice Arena</b>					
Ice Rental Fee	\$ 63.75	\$ 70.00			
<b>Admission</b>					
Youth	\$ 3.00	\$ 3.25			
Adult	\$ 3.75	\$ 4.00			
Stick and Shoot & Freestyle (Youth)	\$ 3.75	\$ 4.00			
Stick and Shoot & Freestyle (Adult)	\$ 5.00	\$ 5.25			
Skate Rental	\$ 3.00	\$ 3.25			
Baseball Field Use Fee (game fee)	\$ 12.00	\$ 14.00			
<b>Parks</b>					
Sandy Downs Parking Fee (per vehicle)	\$ -	\$ 5.00			
Memorial Bench	\$ -	\$ 550.00			
Remembrance Tree	\$ -	\$ 350.00			
<b>Building Permits</b>					
Project valuation and plan check fee (see below for all proposed changes)					
<b>Total Valuation Up to \$</b>	<b>CURRENT</b>	<b>NEW</b>	<b>Total Valuation Up to \$</b>	<b>CURRENT</b>	<b>NEW</b>
\$1 to \$500	\$ 16.48	\$ 18.13	\$19,000	\$ 229.69	\$ 252.66
\$600	\$ 18.54	\$ 20.39	\$20,000	\$ 239.99	\$ 263.99
\$700	\$ 21.63	\$ 23.79	\$21,000	\$ 251.32	\$ 276.45
\$800	\$ 24.72	\$ 27.19	\$22,000	\$ 261.62	\$ 287.78
\$900	\$ 26.78	\$ 29.46	\$23,000	\$ 270.89	\$ 297.98
\$1,000	\$ 28.84	\$ 31.72	\$24,000	\$ 282.22	\$ 310.44
\$1,100	\$ 30.90	\$ 33.99	\$30,000	\$ 329.60	\$ 362.56
\$1,200	\$ 32.96	\$ 36.26	\$31,000	\$ 336.81	\$ 370.49
\$1,300	\$ 35.02	\$ 38.52	\$32,000	\$ 342.99	\$ 377.29
\$1,400	\$ 37.08	\$ 40.79	\$33,000	\$ 352.26	\$ 387.49
\$1,500	\$ 39.14	\$ 43.05	\$34,000	\$ 359.47	\$ 395.42
\$3,000	\$ 67.80	\$ 74.58	\$35,000	\$ 367.71	\$ 404.48
\$4,000	\$ 73.13	\$ 80.44	\$36,000	\$ 373.89	\$ 411.28
\$5,000	\$ 83.43	\$ 91.77	\$37,000	\$ 381.10	\$ 419.21
\$6,000	\$ 93.73	\$ 103.10	\$38,000	\$ 390.37	\$ 429.41
\$7,000	\$ 105.06	\$ 115.57	\$39,000	\$ 397.58	\$ 437.34
\$8,000	\$ 115.36	\$ 126.90	\$40,000	\$ 403.76	\$ 444.14
\$9,000	\$ 124.63	\$ 137.09	\$41,000	\$ 413.03	\$ 454.33
\$10,000	\$ 135.96	\$ 149.56	\$42,000	\$ 420.24	\$ 462.26
\$11,000	\$ 146.26	\$ 160.89	\$43,000	\$ 427.45	\$ 470.20
\$12,000	\$ 156.56	\$ 172.22	\$44,000	\$ 435.69	\$ 479.26
\$13,000	\$ 166.86	\$ 183.55	\$45,000	\$ 442.90	\$ 487.19
\$14,000	\$ 177.16	\$ 194.88	\$46,000	\$ 450.11	\$ 495.12
\$15,000	\$ 187.16	\$ 205.88	\$47,000	\$ 458.35	\$ 504.19
\$16,000	\$ 198.79	\$ 218.67	\$48,000	\$ 465.56	\$ 512.12
\$17,000	\$ 209.09	\$ 230.00	\$49,000	\$ 472.77	\$ 520.05
\$18,000	\$ 220.42	\$ 242.46	\$50,000	\$ 481.01	\$ 529.11

For valuation between \$50,001 and \$100,000, \$529.11 shall be charged for the first \$50,000, plus \$5.55 for each additional \$1,000 or fraction there of	\$481.01 and \$5.05	\$529.11 and \$5.55
For valuation between \$100,001 and \$500,000, \$820.00 shall be charged for the first \$100,000, plus \$4.26 for each additional \$1,000 or fraction there of	\$745.72 and \$3.87	\$820.00 and \$4.26
For valuation between \$500,001 and \$1,000,000, \$2,604.77 shall be charged for the first \$500,000, plus \$3.81 for each additional \$1,000 or fraction there of	\$2,367.97 and \$3.35	\$2,604.77 and \$3.81
For valuation of \$1,000,001 and up \$4,520.67 shall be charged for the first \$1,000,000, plus \$2.43 for each additional \$1,000 or fraction there of	\$4,109.70 and \$2.21	\$4,520.67 and \$2.43
<b>Commercial Electrical Permits</b>		
\$27.44 plus 1.5% of the first \$20,000 plus 0.75% of amounts over \$20,000 of the bid amount	\$ 24.95	\$ 27.44
<b>Commercial Mechanical Permits</b>		
\$27.44 plus 1.5% of the first \$20,000 plus 0.75% of amounts over \$20,000 of the bid amount	\$ 24.95	\$ 27.44
<b>Commercial Plumbing Permits</b>		
\$27.44 plus 1.5% of the first \$20,000 plus 0.75% of amounts over \$20,000 of the bid amount	\$ 24.95	\$ 27.44
<b>Residential Electrical Permits</b>		
\$27.44 plus \$5.32 for each electrical service, branch circuit, and hot tub and spa, and \$21.52 for each swimming pool	\$24.95, \$4.84, and \$19.57	\$27.44, \$5.32, and \$21.52
<b>Residential Mechanical Permits</b>		
\$27.44 plus \$4.64 for installation or relocation of each mechanical unit	\$24.95 and \$4.22	\$27.44 and \$4.64
<b>Residential Plumbing Permits</b>		
\$27.44 plus \$4.64 for installation or relocation of each plumbing fixture and gas piping system	\$24.95 and \$4.22	\$27.44 and \$4.64
<b>Residential Building Valuation Multipliers</b>		
Single - Family Dwelling	\$42.90 per square foot	\$47.19 per square foot
Finished Basement	\$13.20 per square foot	\$14.52 per square foot
Wood - Frame Garage	\$14.10 per square foot	\$15.51 per square foot
<b>Unit Fee Schedule for Residential Buildings Schedule 3 (remaining)</b>		
Re-roofing permit	\$20.25 minimum	\$22.27 minimum
Signs, outline lighting systems or marquee - 1 circuit	\$ 5.41	\$ 5.95
Branch circuits within the same sign, outline lighting system or marquee - each	\$ 3.24	\$ 3.56
<b>Other Inspections and Fees (covers residential and commercial buildings, plumbing, mechanical and electrical)</b>		
Inspections outside of normal business hours (minimum charge - 2 hours)	\$ 61.80	\$ 67.98
Re-inspection fees assessed under provisions of Section 305.8	\$ 61.80	\$ 67.98
Inspection for which no fee is specifically indicated (minimum charge -1/2 hour)	\$ 61.80	\$ 67.98
Additional plan review required by changes, additions, or revisions to plan (minimum charge - 1/2 hour)	\$ 31.93	\$ 35.12

Any person who desires to provide comments regarding such fee increases may appear at 7:30 p.m. on Thursday, August 28, 2014, at the City of Idaho Falls Council Chamber, City Hall Annex, 680 Park Avenue, Idaho Falls, Idaho

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Rosemarie Anderson  
City Clerk

Published: August 17th and August 24th, 2014