

# City of Idaho Falls

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## ***Idaho Falls Fiber*** ***Fiscal Year 2020/21 Budget Presentation***

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



# Department Structure

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## *Idaho falls Fiber Divisions*

- *Dark Fiber leased pairs*
- *Fiber to the Home*

# Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Idaho Falls Fiber	\$8,446,501	\$652,912	\$6,243,639	\$922,064	\$-2,202,862	-26.1%	9

# Department Budget Overview

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For the Ten Year Review of Expenditures, the Department Bar Chart is included in the Power Presentation



# 2020/21 Highlights Strategies and Goals

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- *Expansion of Fiber to Home Project*
- *Marketing and communication of network*
- *Continued expansion and maintenance of the dark fiber network*
- *Continue employee distancing, tiered hours, and enhanced sanitation practices*



# Fees

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- *Backbone dark fiber pair lease \$1,400 = \$1,450*
- *Updated fee resolution to reflect current lit network charges*
  - *\$25.00 for residential*
  - *\$12.50 for Multi-dwelling units*

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