

City of Idaho Falls

Mayor & Council

Fiscal Year 2020/21 Budget Presentation

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



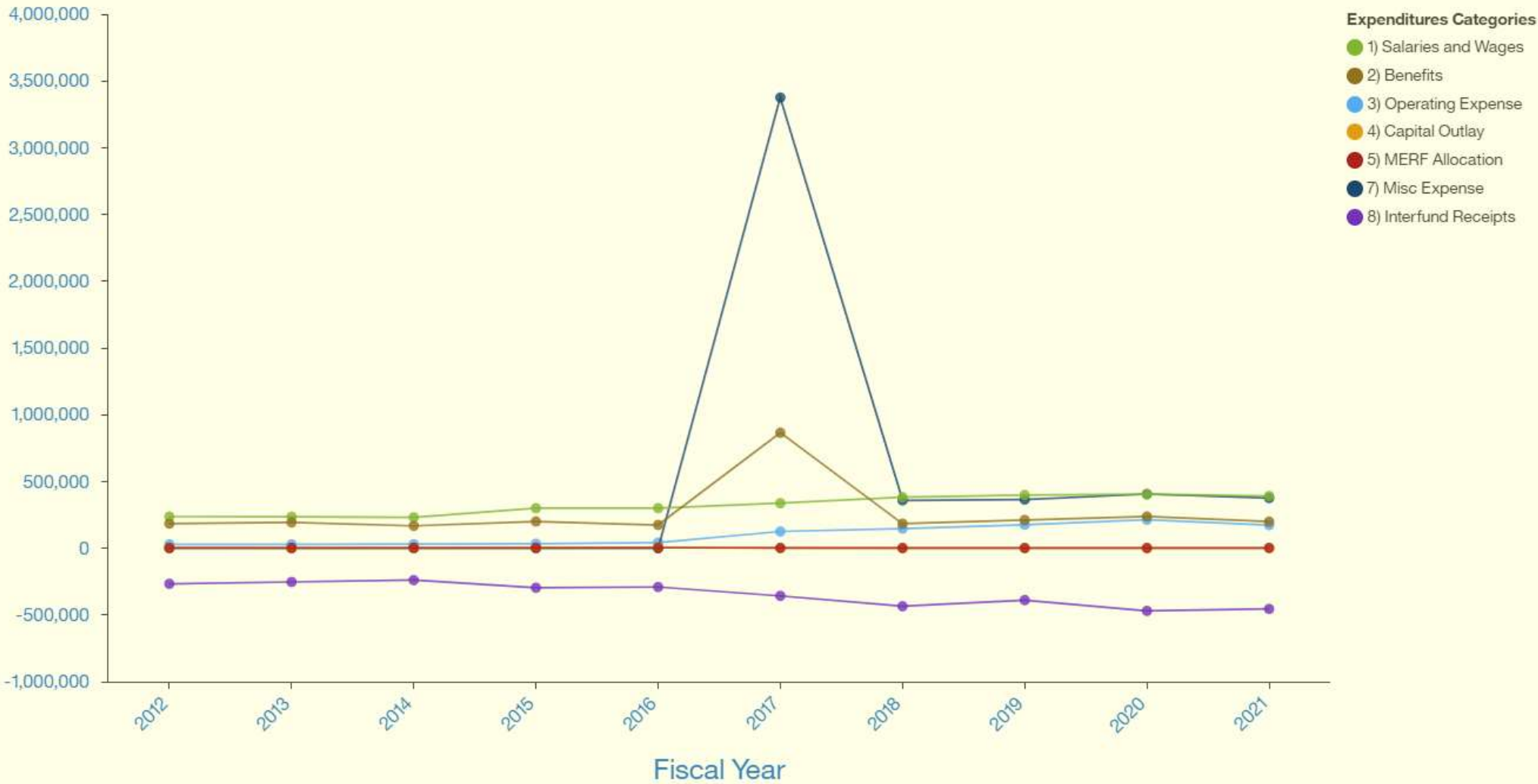
Department Structure

- *Mayor's Office*
 - *Mayor*
 - *Economic Development*
 - *Public Information*
- *Council*
- *Community Support*

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
Mayor	\$256,331	\$ -	\$205,219	\$ -	\$(51,112)	-20%	4
Council	147,993	-	128,389	-	(19,604)	-13%	6
Community Support	391,000	-	356,000	-	(35,000)	-9%	-
Total	\$795,324	\$ -	\$689,608	\$ -	\$(105,716)	-13%	10

Ten Year Review of Expenditure Categories



2020/21 Highlights, Strategies and Goals

Mayor & Council

- Strategic Planning
- Connecting Us, Sustaining Progress (CUSP)
- Intern Vacancy
- Director Wage Adjustments
- Defunct GL Codes



2020/21 Highlights, Strategies and Goals

Community Support

- Regional Economic Development \$60,000
- Public Transportation (TRPTA) \$140,000
- Sister Cities \$11,000
- Community Partnership Grants \$130,000
- Community Events \$15,000



2020/21 Highlights, Strategies and Goals

Budget Management Issue

- Downtown Parking Enforcement \$45,000

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