

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2021-2022
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, 2021 to September 30, 2022. 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 12, 2021. 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 tentative budget is also posted on the City's website at <https://www.idahofallsidaho.gov>. The proposed FY 2022 budget is shown below as FY 2022 proposed expenditures and projected revenues.

PROPOSED EXPENDITURES

	FY 2020 Actual Expenditures	FY 2021 Budget Expenditures	FY 2022 Proposed Expenditures
General Fund			
Mayor and Council	\$ 685,147	\$ 627,741	\$ 775,139
Legal	746,141	558,984	423,563
Municipal Services	3,602,417	4,545,522	5,491,928
Community Development	2,797,357	3,745,099	3,768,298
Human Resources	373,594	365,837	420,102
Police	16,100,995	17,370,894	19,481,469
Fire	12,130,914	12,209,866	12,471,645
Parks	7,747,426	8,596,039	9,960,646
Public works	1,404,320	2,302,100	1,464,214
General Fund Total	<u>45,588,311</u>	<u>50,322,082</u>	<u>54,257,004</u>
Special Revenue Funds			
Street Fund	6,353,388	7,477,750	8,551,735
Recreation Fund	1,716,212	3,421,102	3,346,819
Idaho Falls Public Library Fund	3,325,108	6,602,948	4,192,896
Airport Passenger Facility Charge Fund	-	-	-
Municipal Equipment Replacement Fund	3,107,735	3,120,000	3,899,926
Electric Light Public Purpose Fund	378,333	1,000,000	1,208,000
Business Improvement District Fund	85,000	85,000	85,000
Golf Fund	2,811,874	2,855,769	3,071,067
Ambulance Fund	6,560,059	7,059,084	6,746,000
Wildland Fire Fund	1,015,624	961,500	1,039,132
Special Revenue Funds Total	<u>25,353,333</u>	<u>32,583,153</u>	<u>32,140,575</u>
Internal Service Fund			
Worker's Compensation Fund	1,069,305	3,811,292	3,849,920
Contingency Fund	-	43,000,000	21,000,000
Employee Benefits Fund	25,000	60,000	60,000
Internal Service Funds Total	<u>1,094,305</u>	<u>46,871,292</u>	<u>24,909,920</u>
Capital Projects Funds			
Municipal Capital Improvement Fund	99,178	1,000,000	1,000,000
Street Capital Improvement Fund	183,390	1,800,000	1,000,000
Bridge and Arterial Street Fund	27,409	350,000	350,000
Surface Drainage Fund	-	50,000	50,000
Traffic Light Capital Improvement Fund	394,524	600,000	545,000
Parks Capital Improvement Fund	366,908	1,675,000	-
Fire Capital Improvement Fund	-	-	-
Zoo Capital Improvement Fund	34,826	1,065,000	2,000,000
Civic Center Capital Improvement Fund	5,000	-	200,000
Golf Capital Improvement Fund	2,125	3,240,000	275,000
Police Capital Improvement Fund	667,060	-	30,000,000
Capital Projects Funds Total	<u>1,780,420</u>	<u>9,780,000</u>	<u>35,420,000</u>
Enterprise Funds			

Idaho Falls Airport Fund	7,668,559	15,426,601	14,947,775
Water Fund	10,437,367	12,206,150	18,028,041
Sanitation Fund	5,171,285	5,765,650	6,333,350
Idaho Falls Power	52,615,382	89,404,599	81,995,792
Fiber	5,259,356	6,243,639	6,170,231
Wastewater Fund	10,348,344	13,941,650	21,293,444
Enterprise Funds Total	91,500,293	142,988,289	148,768,633
Total Expenditures - All Funds	\$ 165,316,662	\$ 282,544,816	\$ 295,496,132

PROJECTED REVENUES

	FY 2020	FY 2021	FY 2022
	Actual	Budget	Projected
	Revenues	Revenues	Revenues
Property Tax Levy			
General Fund	\$ 30,039,871	\$ 30,625,142	\$ 32,768,491
Streets Fund	3,862,869	3,904,181	4,254,181
Recreation Fund	717,403	723,204	796,204
Idaho Falls Public Library Fund	2,321,528	2,349,297	2,405,394
Municipal Capital Improvement Fund	779,916	790,618	790,618
Property Tax Levy Total	37,721,587	38,392,442	41,014,888
Revenue Sources Other Than Property Tax			
General Fund	18,905,921	19,064,179	21,488,513
Street Fund	3,466,227	3,014,000	3,511,807
Recreation Fund	957,312	2,335,276	2,637,670
Idaho Falls Public Library Fund	1,224,510	1,276,410	1,240,000
Passenger Facility Fund	-	-	-
Municipal Equipment Replacement Fund	2,449,222	2,200,000	2,419,100
Electric Light Public Purpose Fund	891,153	1,208,000	1,208,000
Business Improvement District Fund	92,064	90,000	90,000
Golf Fund	2,679,116	2,733,173	3,010,540
Worker's Compensation Fund	1,263,124	1,990,496	1,955,503
Employee Benefits Fund	78,370	2,000,000	50,000
Emergency Medical Service Fund	6,933,769	6,928,974	7,097,114
Wildland Fire Fund	452,758	1,180,000	1,200,000
Municipal Capital Improvement Fund	28,958	20,000	20,082
Street Capital Improvement Fund	556,414	615,000	307,000
Bridge and Arterial Street Fund	298,734	160,000	160,000
Surface Drainage Fund	42,482	41,500	41,500
Traffic Light Capital Improvement Fund	468,170	467,600	436,596
Parks Capital Improvement Fund	289,111	1,552,000	65,000
Fire Capital Improvement Fund	-	-	400,000
Zoo Capital Improvement Fund	422,385	1,167,000	2,000,000
Civic Center Capital Improvement Fund	123,397	-	200,000
Golf Capital Improvement Fund	287,235	3,291,181	291,600
Police Capital Improvement Fund	667,060	-	30,000,000
Idaho Falls Airport Fund	7,904,017	15,426,601	14,947,300
Water Fund	12,186,537	11,246,500	11,762,500
Sanitation Fund	5,880,750	4,704,000	5,214,000
Idaho Falls Power	61,621,421	81,433,525	68,045,982
Fiber	1,162,227	922,064	1,251,455
Wastewater Fund	12,356,722	12,535,000	12,874,000
Fund Balance use	-	66,549,895	60,555,982
Other Revenue Sources Total	143,689,166	244,152,374	254,481,244
Total Revenues - All Funds	\$ 181,410,753	\$ 282,544,816	\$ 295,496,132

I, Kathy Hampton, 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 2021-2022; all of which have been tentatively approved by the City Council on July 29, 2021 and entered at length in the Journal of Proceedings.

Dated this 29th day of July, 2021.

Publish: August 1, and August 8, 2021