

City of Idaho Falls

Fiscal Year 2021/22 Proposed Budget Public Hearing

Thursday, August 12, 2021
7:30 pm

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❖ *Embrace Data*

❖ *People Matter*



2021/22 Budget Process

- 2021/22 budget calendar posted on the City's website
- Mayor, City Council Budget Workshop on April 2, 2021
- All budget sessions were noticed
- Department budget presentations posted on the City's website
- Proposed budget was published as required by State of Idaho Statute

2021/22 Proposed Budget Overview

- Total not to exceed budget of \$295,496,132
- Total estimated property tax revenue of \$41M, includes:
 - New growth and annexation
- 3% statutory property tax levy
 - Whole dollar value of \$1.1M
- 1% Forgone (Public safety package)
 - Whole dollar value of \$407,400
- \$2M for prioritized budget requests
 - City employees
 - Public Safety
 - Parks and Recreation

2021/22 Funded Priorities (City-Wide)

Funded Priority	Funded Amount
Implementation of city employee compensation plan	\$313,043
Implementation of June 19 th holiday for city employees	\$ 30,000

2021/22 Funded Priorities (Public Safety)



Police and Fire Department	Funded Amount
Replace exhaust system for stations 4 & 5 (Fire)	\$100,000
Replace bay doors for stations 3 & 5 (Fire)	57,929
Funding for 40mm less lethal launchers and ammunition (Police)	54,500
Repair and maintenance of Animal Control Crematorium (Police)	43,250
Range Improvements (Police)	30,000
Personnel Training (Police)	20,000

2021/22 Funded Priorities (Parks and Recreation)



Parks and Recreation	Funded Amount
Heritage Park irrigation system	\$150,000
Funland and Zoo	102,000
Niche wall for cemeteries	80,000
Bentonite for Ryder Park pond #2	80,000
Lighting upgrades	50,000
Aerator	50,000
Irrigation repairs for Mel Erickson Park	40,000
Parks roadway repairs	20,000

2021/22 Funded Priorities (Other Departments)

Funded Priority	Funded Amount
Chief of Staff for Mayor's Office	\$130,000
GIS Technician for Public Works	76,500
Lease accounting software for Municipal Services	20,000

Contingency Funds

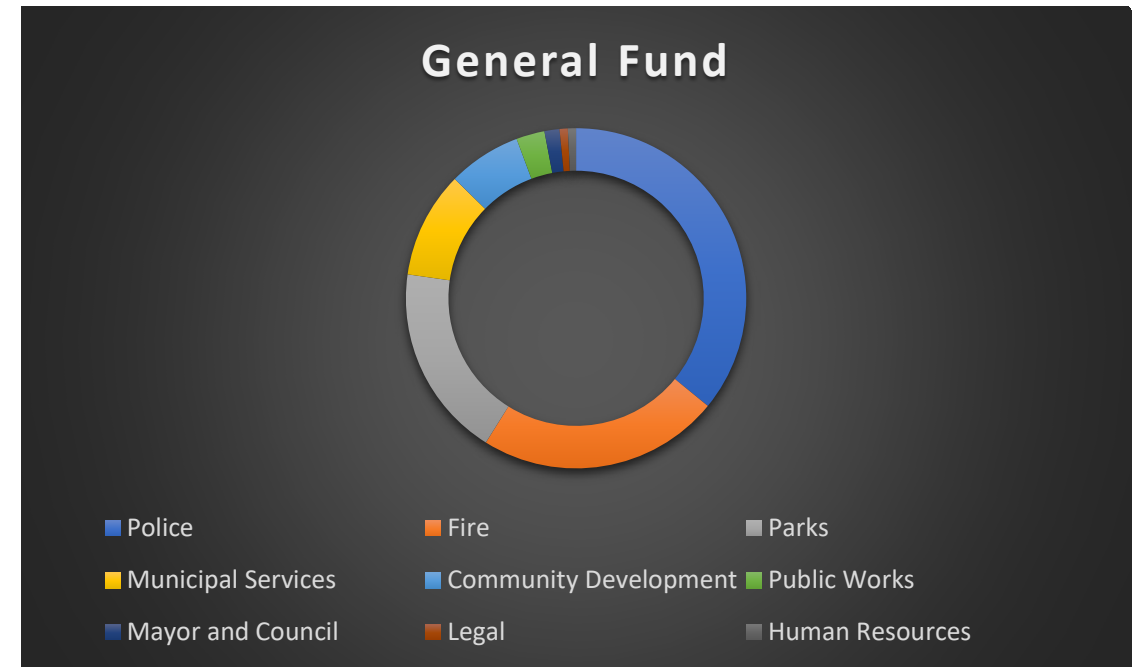
Department	Funded Amount
Budget capacity for American Rescue Plan (ARPA) funds	\$10,000,000
Contingency	8,000,000
2021/22 carryover funds for obligated 2021/22 fiscal year contracts	3,000,000
Total	\$21,000,000

2021/22 General and Government Funds Budget

Funded Priorities	Funded Amount
Recreation fund allocation increase	\$72,320
Golf capital purchases	65,000
Safety Coordinator for risk management activities	64,576

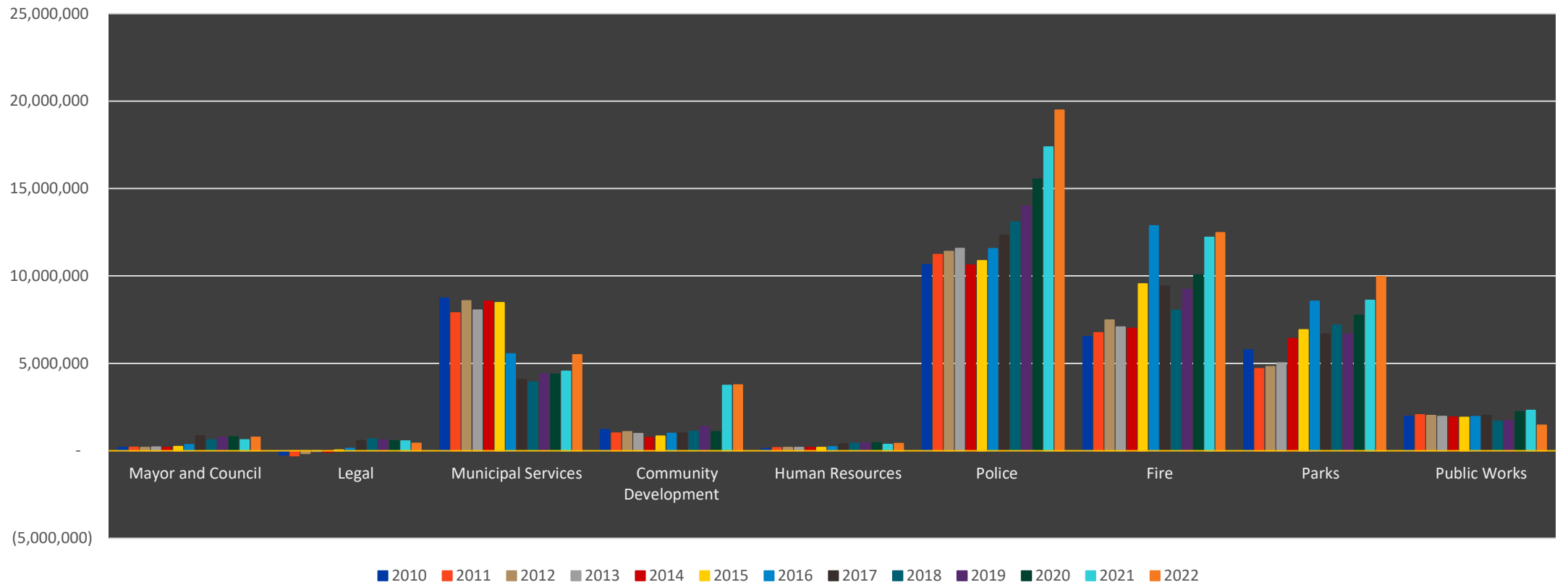
2021/22 Proposed Fiscal Year Budget (General Fund)

General Fund	FY 2022 Proposed Expenditures
Police	\$19,481,469
Fire	12,471,645
Parks	9,960,646
Municipal Services	5,491,928
Community Development	3,768,298
Public Works	1,464,214
Mayor and Council	775,139
Legal	423,563
Human Resources	420,102
Total	\$54,257,004



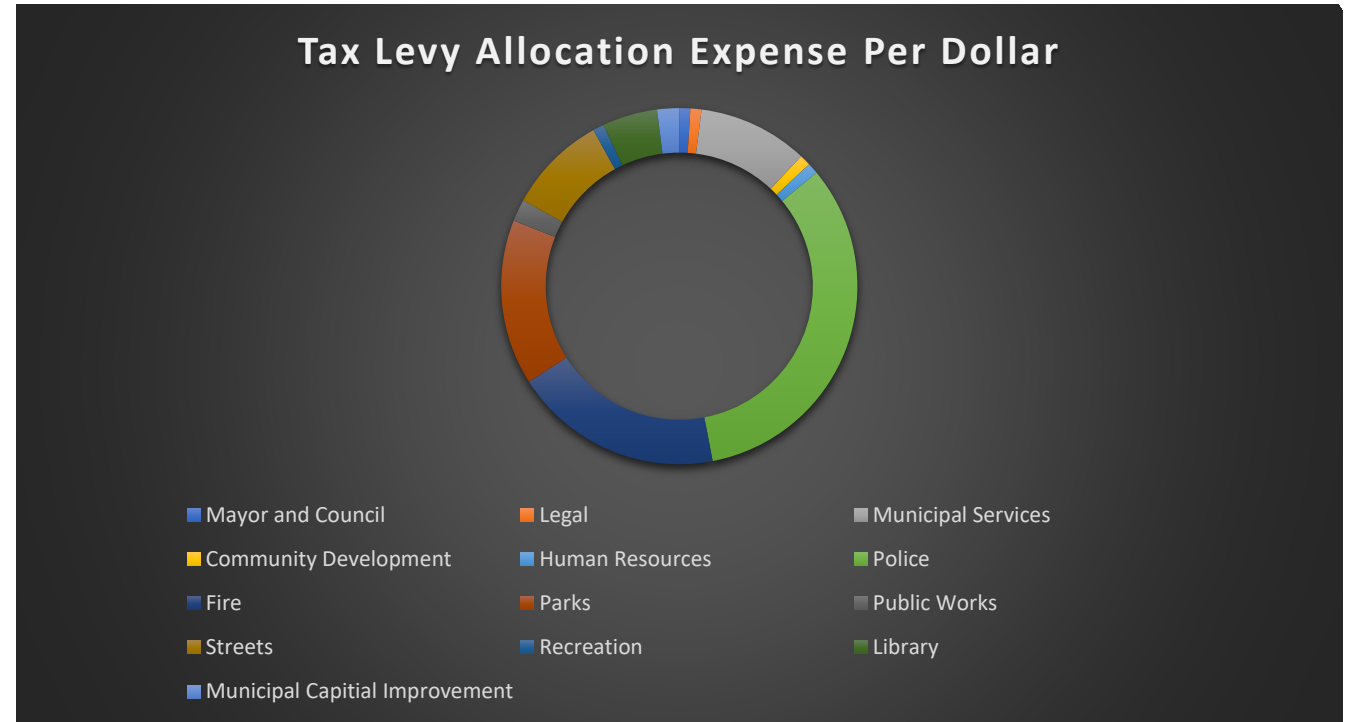
2021/22 Proposed Fiscal Year Budget (General Fund)

General Fund Allocation By Department



2021/22 Proposed Fiscal Year Budget

Department	Budget Expense per Dollar
Police	\$0.33
Fire	\$0.19
Parks	\$0.15
Municipal Services	\$0.10
Streets	\$0.09
Library	\$0.05
Municipal Capital Improvement	\$0.02
Public Works	\$0.02
Other	\$0.01



Property Tax, Sales Tax, State Shared Revenue

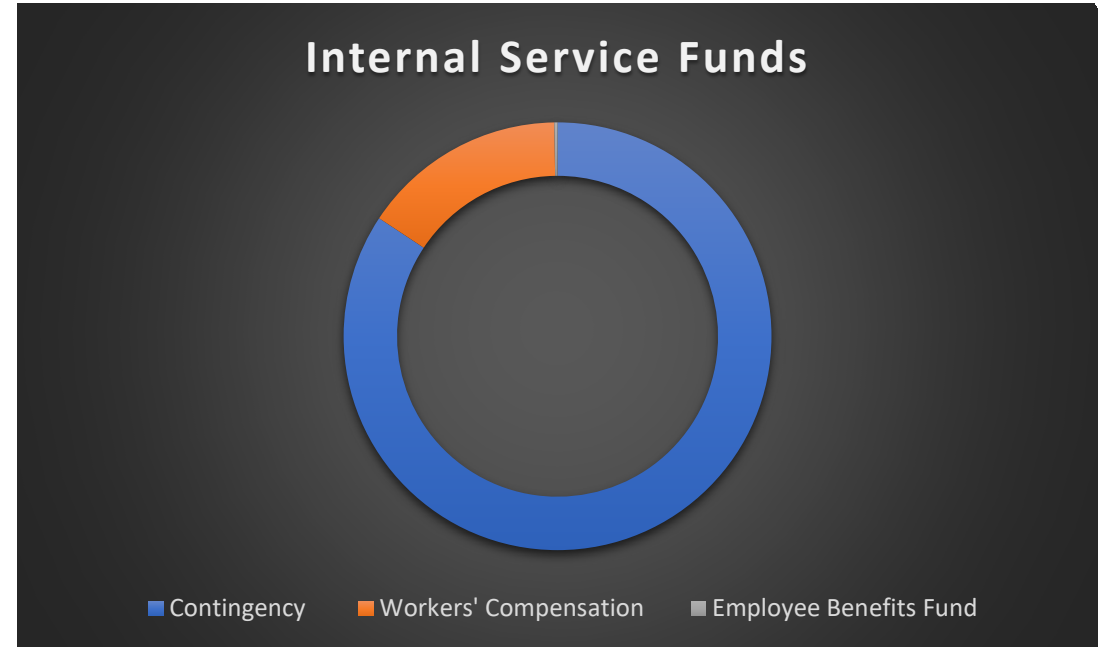
2021/22 Proposed Fiscal Year Budget (Special Revenue Funds)

Special Revenue Funds	FY 2022 Proposed Expenditures
Streets	\$8,551,735
Emergency Medical Services	6,746,000
Library	4,192,896
Equipment Replacement	3,899,926
Recreation	3,346,819
Golf	3,071,067
Electric Light Public Purpose	1,208,000
Wildland Fire	1,039,132
Business Improvement District	85,000
Total	\$32,140,575



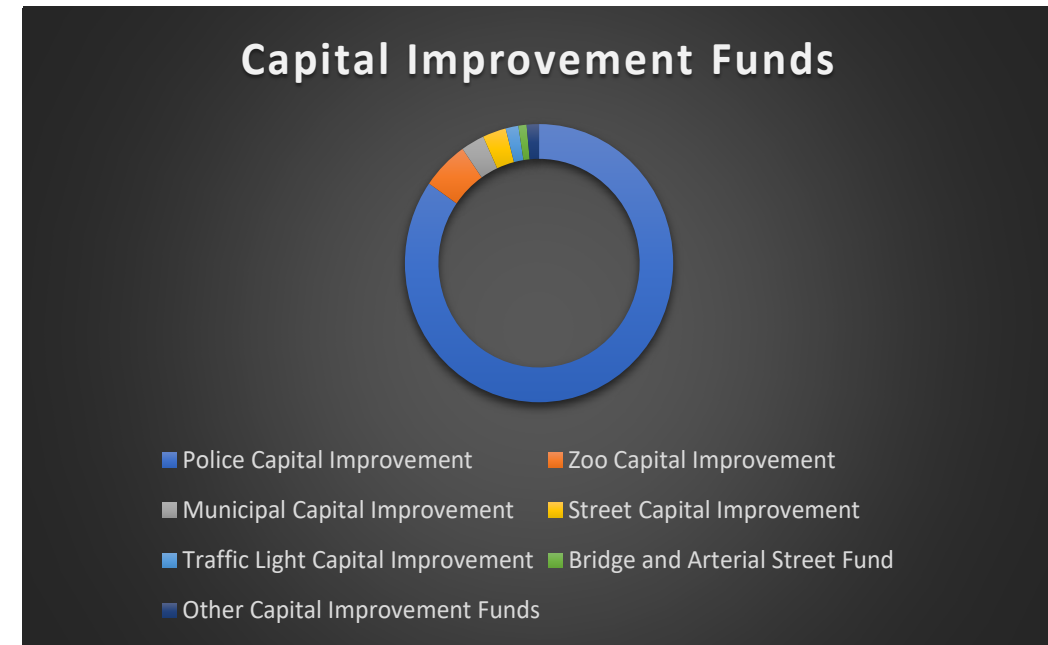
2021/22 Proposed Fiscal Year Budget (Internal Service Fund)

Internal Service Fund	FY 2022 Proposed Expenditures
Contingency	\$21,000,000
Workers' Compensation	3,849,920
Employee Benefits	60,000
Total	\$24,909,920



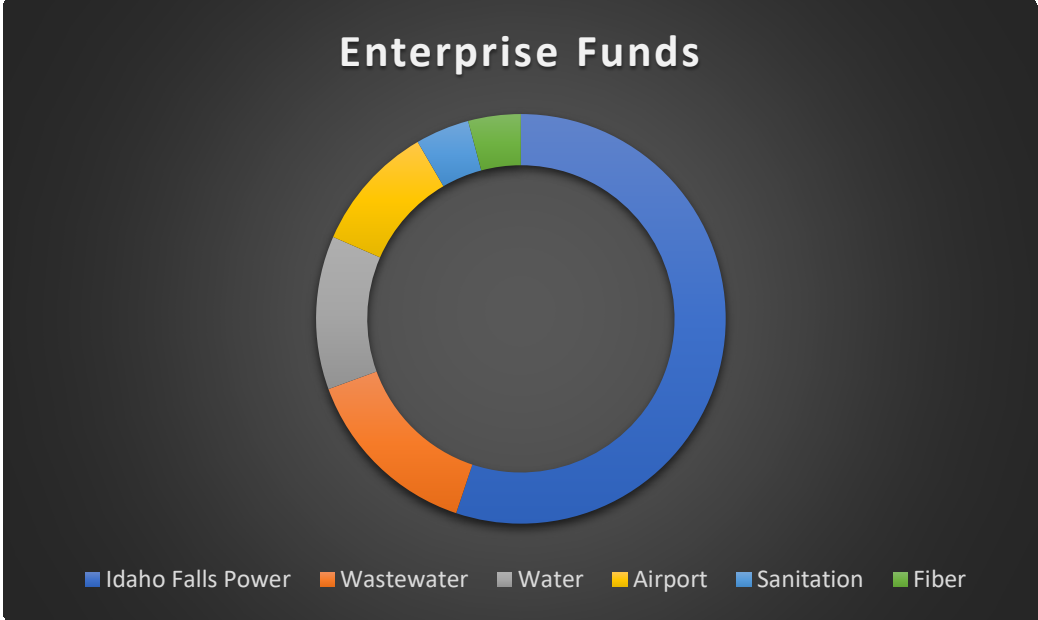
2021/22 Proposed Fiscal Year Budget (Capital Projects Funds)

Capital Project Funds	FY 2022 Proposed Expenditures
Police Capital Improvement	\$30,000,000
Zoo Capital Improvement	2,000,000
Municipal Capital Improvement	1,000,000
Street Capital Improvement	1,000,000
Traffic Light Capital Improvement	545,000
Bridge and Arterial	350,000
Other Capital Improvement Funds	525,000
Total	\$35,420,000

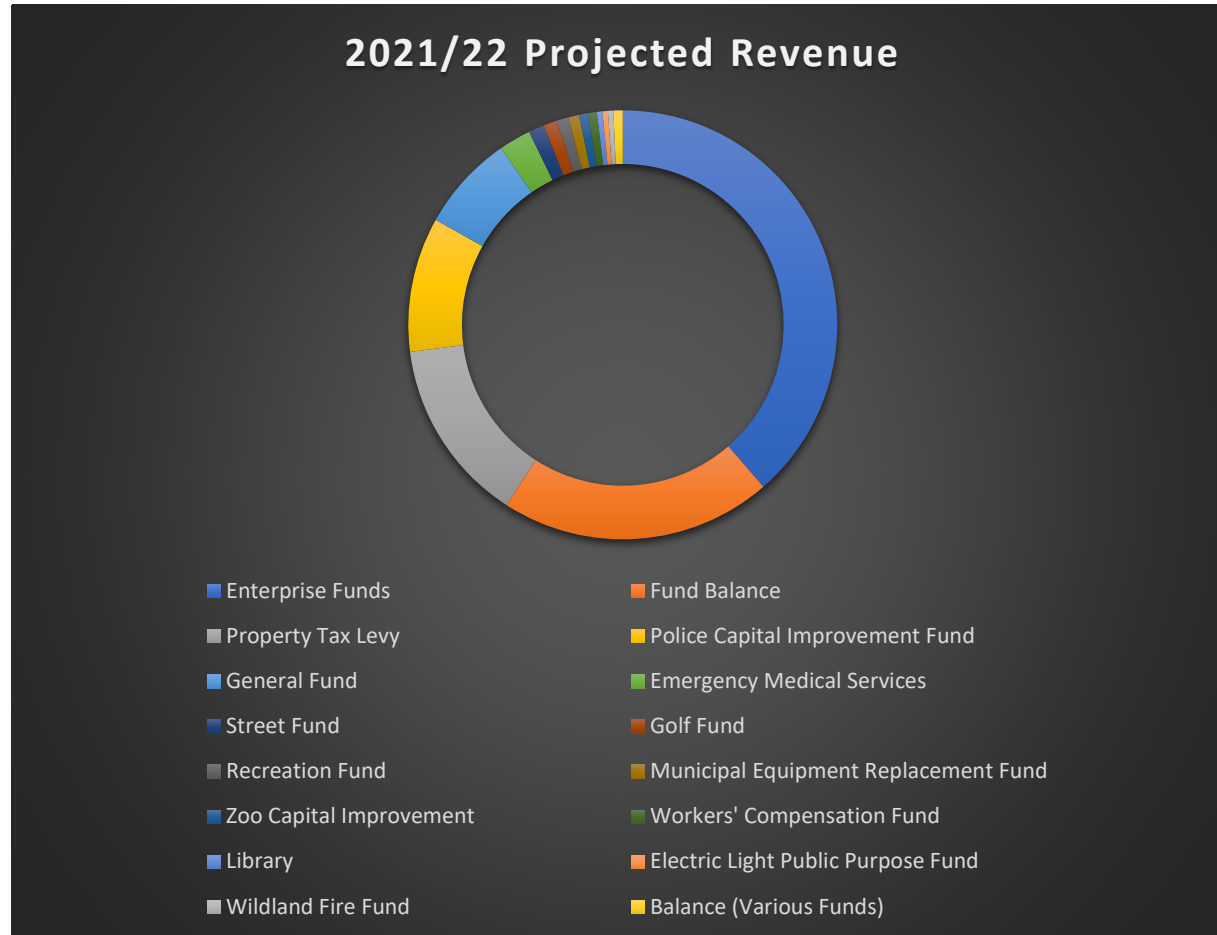


2021/22 Proposed Fiscal Year Budget (Enterprise Funds)

Enterprise Funds	FY 2022 Proposed Expenditures
Idaho Falls Power	\$81,995,792
Wastewater	21,293,444
Water	18,028,041
Airport	14,947,775
Sanitation	6,333,350
Fiber	6,170,231
Total	\$148,768,633



2021/22 Revenue Budget



City of Idaho Falls

Conclusion of 2021/22 Budget Hearing Presentation

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