

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2018-2019
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, 2018 to September 30, 2019. 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 16, 2018. 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 2019 budget is shown below as FY 2019 proposed expenditures and projected revenues.

PROPOSED EXPENDITURES

	FY 2017 Actual Expenditures	FY 2018 Budget Expenditures	FY 2019 Proposed Expenditures
General Fund			
Mayor and Council	\$ 739,276	\$ 641,686	\$ 766,264
Legal	1,242,033	924,555	867,527
Municipal Services	3,962,960	4,704,245	4,679,450
Community Development	2,081,092	2,586,940	2,977,257
Human Resources	377,928	412,020	456,867
Police	13,370,047	13,900,804	15,231,018
Fire	11,109,840	10,041,260	11,106,497
Parks	8,064,380	10,028,812	8,466,751
Public works	2,334,327	1,788,412	1,828,939
General Fund Total	<u>43,281,883</u>	<u>45,028,734</u>	<u>46,380,570</u>
Special Revenue Funds			
Street Fund	5,501,330	6,850,873	7,028,135
Recreation Fund	1,939,968	1,946,988	1,899,608
Library Fund	2,640,677	3,471,066	4,372,377
Airport Passenger Facility Charge Fund	-	-	-
Municipal Equipment Replacement Fund	1,792,843	4,292,000	6,150,500
Electric Light Public Purpose Fund	651,537	1,010,000	1,208,000
Business Improvement District Fund	37,500	60,000	85,000
Golf Fund	2,649,042	2,558,169	2,707,937
Special Revenue Funds Total	<u>15,212,896</u>	<u>20,189,096</u>	<u>23,451,557</u>
Internal Service Fund			
Self-Insurance Fund	1,072,532	2,300,000	2,340,000
Contingency Fund	4,599,264	5,000,000	7,200,000
Capital Projects Funds			
Sanitary Sewer Capital Improvement Fund	18,200	650,000	600,000
Municipal Capital Improvement Fund	450,184	750,000	800,000
Street Capital Improvement Fund	1,386,787	1,000,000	1,900,000
Bridge and Arterial Street Fund	-	325,000	325,000
Water Capital Improvement Fund	212,267	1,100,000	1,200,000
Surface Drainage Fund	-	60,000	50,000
Traffic Light Capital Improvement Fund	637,662	500,000	690,000
Parks Capital Improvement Fund	50,033	300,000	2,850,000
Fire Capital Improvement Fund	3,394,372	-	-
Zoo Capital Improvement Fund	5,264	-	215,000
Civic Center Capital Improvement Fund	-	-	1,150,000
Capital Projects Funds Total	<u>6,154,768</u>	<u>4,685,000</u>	<u>9,780,000</u>
Enterprise Funds			
Airport Fund	8,373,563	12,375,517	5,403,015
Water and Wastewater Fund	22,428,818	29,971,998	23,628,837
Sanitation Fund	5,127,336	4,632,556	4,696,663
Ambulance Fund	6,813,681	7,710,743	8,210,134
Idaho Falls Power	52,068,279	63,040,297	75,507,782
Enterprise Funds Total	<u>94,811,678</u>	<u>117,731,111</u>	<u>117,446,431</u>
Total Expenditures - All Funds	<u>\$ 165,133,021</u>	<u>\$ 194,933,941</u>	<u>\$ 206,598,558</u>

PROJECTED REVENUES

	FY 2017 Actual Revenues	FY 2018 Budget Revenues	FY 2019 Projected Revenues
Property Tax Levy			
General Fund	\$ 22,751,689	\$ 22,905,580	\$ 25,700,112
Streets Fund	3,564,755	3,684,891	3,684,891
Recreation Fund	658,198	665,000	663,831
Library Fund	1,840,857	2,046,697	2,108,098
Municipal Capital Improvement Fund	737,609	740,000	740,000
Fire Retirement	400,791	400,791	-
Liability Insurance	636,966	636,966	636,966
Fire Station Building	-	-	401,524
Property Tax Levy Total	<u>30,590,865</u>	<u>31,079,925</u>	<u>33,935,422</u>
Revenue Sources Other Than Property Tax			
General Fund	16,420,056	21,087,418	19,980,621
Street Fund	5,491,755	3,287,009	3,421,500
Recreation Fund	1,141,723	1,287,565	1,251,250
Library Fund	1,169,420	1,223,715	1,397,000
Passenger Facility Fund	-	-	-
Municipal Equipment Replacement Fund	2,531,822	3,000,000	3,060,500
Electric Light Public Purpose Fund	525,679	1,008,000	1,208,000
Business Improvement District Fund	43,476	60,000	90,000
Electric Rate Stabilization Fund	-	-	-
Golf Fund	2,629,825	2,642,200	2,717,711
Self-Insurance Fund	1,174,327	1,155,000	1,150,000
Sanitary Sewer Capital Improvement Fund	423,201	176,500	205,000
Municipal Capital Improvement Fund	3,298	1,500	1,500
Street Capital Improvement Fund	2,553,139	100,000	1,030,000
Bridge and Arterial Street Fund	77,176	110,000	110,000
Water Capital Improvement Fund	635,783	272,500	430,000
Surface Drainage Fund	16,557	12,000	20,000
Traffic Light Capital Improvement Fund	389,146	707,500	677,500
Parks Capital Improvement Fund	86,170	330,000	1,440,000
Fire Capital Improvement Fund	389,941	-	-
Zoo Capital Improvement Fund	-	-	300,000
Civic Center Capital Improvement Fund	-	-	750,000
Airport Fund	5,451,198	12,008,595	4,864,480
Water and Wastewater Fund	20,015,310	19,402,000	20,127,000
Sanitation Fund	4,391,665	4,177,000	4,285,000
Ambulance Fund	6,429,867	7,264,239	7,325,067
Idaho Falls Power	53,311,993	54,166,247	59,950,446
Fund Transfers	-	-	-
Fund Balance Carryover	9,239,631	30,375,028	36,870,561
Other Revenue Sources Total	<u>134,542,157</u>	<u>163,854,016</u>	<u>172,663,136</u>
Total Revenues - All Funds	<u>\$ 165,133,021</u>	<u>\$ 194,933,941</u>	<u>\$ 206,598,558</u>

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 2018-2019; all of which have been tentatively approved by the City Council on July 30, 2018 and entered at length in the Journal of Proceedings.

Dated this 31st day of July, 2018.

s/ Kathy Hampton
Kathy Hampton, City Clerk