

# **City of Idaho Falls 2018/19 Tentative Budget**

**Public Hearing  
Thursday, August 16, 2018**



# Highlights of 2018/19 Budget Process

- Initiated budget process in mid-April.
  - Saturday, April 14 City Council budget priority discussion.
- Citizen participation
  - Tuesday, May 1, Budget Watch at Idaho Falls Library.
- Consensus from all directors for a balanced administration budget presented to Mayor and City Council on Friday, July 5.
- Week of July 9 all departments presented proposed budgets to City Council.
- Week of July 17 budget presentations included unfunded capital and operating requests, City Council budget priorities and a proposed public safety package.
- Notice of public hearing, tentative budget ordinance and fees published in Post Register Sunday, August 5 and Sunday, August 12.

# Tentative Budget Overview

Total 2018/19 tentative budget ceiling is \$206,598,558 consisting of:

- Base property tax certified whole dollar value of \$31,481,473.
- Growth and annexation from last year (2016/17) of \$523,113.
- Statutory 3% property tax levy allowable of \$944,444.
- Grant and donations budget of \$4,783,634.
- Forgone allocation of \$925,222.

# Funding Priorities

Highlights of funded budget priorities include:

- No monetary increases to the City employee contribution for medical and dental benefits.
- 2% wage inflation increase to non-union City employees.
- Union negotiated wage and benefit packages for the Electrical and Fire unions.
- Maintenance of operating current service levels across departments.
- Projects that are 100% grant and/or donation funded followed by those that have a portion of grant and/or donated funds.
- Spending that is required for safety or accreditation.
- Repair and/or replacement of existing equipment and buildings.



Safe and secure community



Well-planned growth and development



Reliable public infrastructure and transportation



Economic growth and vibrancy



Livable community

# Public Safety Package

Public safety package to focus on staffing, safety and equipment needs for a total of \$1,130,431 for budget capacity to accept grant funds of \$205,209 for a net total of **\$925,222**.

- Four police officer positions to be funded 75% with community oriented police grant funds; city match is 25% for the first year; 50% the second and 25% the third year.
- Four patrol vehicles, vehicle up fit and technology package for the four new officers.
- Four new police officer equipment.
- One new Police Records Clerk.
- Two Dispatch (communication) Specialists.
- Two Animal Control Officers.
- One M-Vac system.
- One mini scope light source.
- One smart ray SRV X-Ray system (cost share with the County).
- One new crime scene trailer.
- First year of Fire Department recommended turnouts.
- One replacement Fire vehicle with light and technology package.



Safe and secure  
community

# Community Opportunities

- Capital funding to complete funded project phases for Heritage Park, Zoo Education Center and Civic Center renovation.
- Planning and design for splash pad(s).
- Human Resources employee supervisor training program.
- Tautphaus Park Funland appraisal and purchase option.
- Allocation for Community Development professional services to address an increase in City growth.



Livable community



Well-planned growth and development



Economic growth and vibrancy

**Council Property Tax Discussion**  
7/20/18

**Public Safety Package  
Option**

**Growth, 3%,  
1,137,222 forgone**

**Property Tax Generated**

2018-9

Base	\$ 31,481,473.00
Growth	523,113.00
Statutory	944,444.00
Foregone	925,222.00
Total Project Property Tax	\$ 33,874,252.00
Adjusted Foregone Balance	\$ 5,386,348.00

**Application of Projected Property Tax**

**Residential**

2018-9

Value	188,000.00
Personal Property Exemption	(94,000.00)
Taxable Value	94,000.00
Tax Rate	0.00953877
Assessed Taxes	896.64
Change over Current year	40.46
Monthly Cost	74.72
Change over Current year	3.37

**Commercial**

2018-9

Value	1,040,000.00
Personal Property Exemption	-
Taxable Value	1,040,000.00
Tax Rate	0.00953877
Assessed Taxes	9,920.33
Change over Current year	407.14
Monthly Cost	826.69
Change over Current year	33.93

# Property Tax Budget Overview

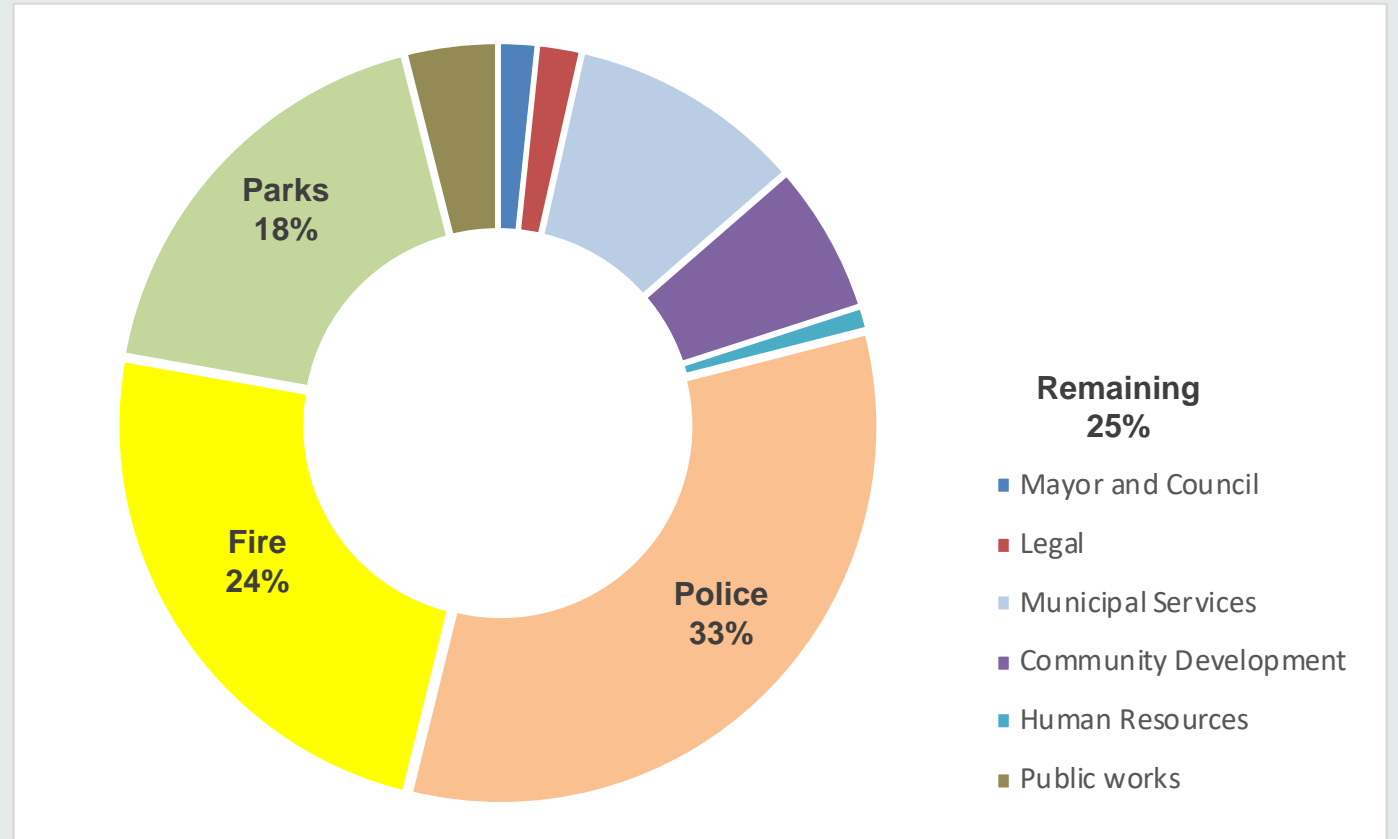
Growth, 3% and \$1.1M forgone

**Residential**  
Increase over Current Year: \$3.37 per month

**Commercial**  
Increase over Current Year: \$33.93 per month

# 2018/19 Tentative Budget – General Fund

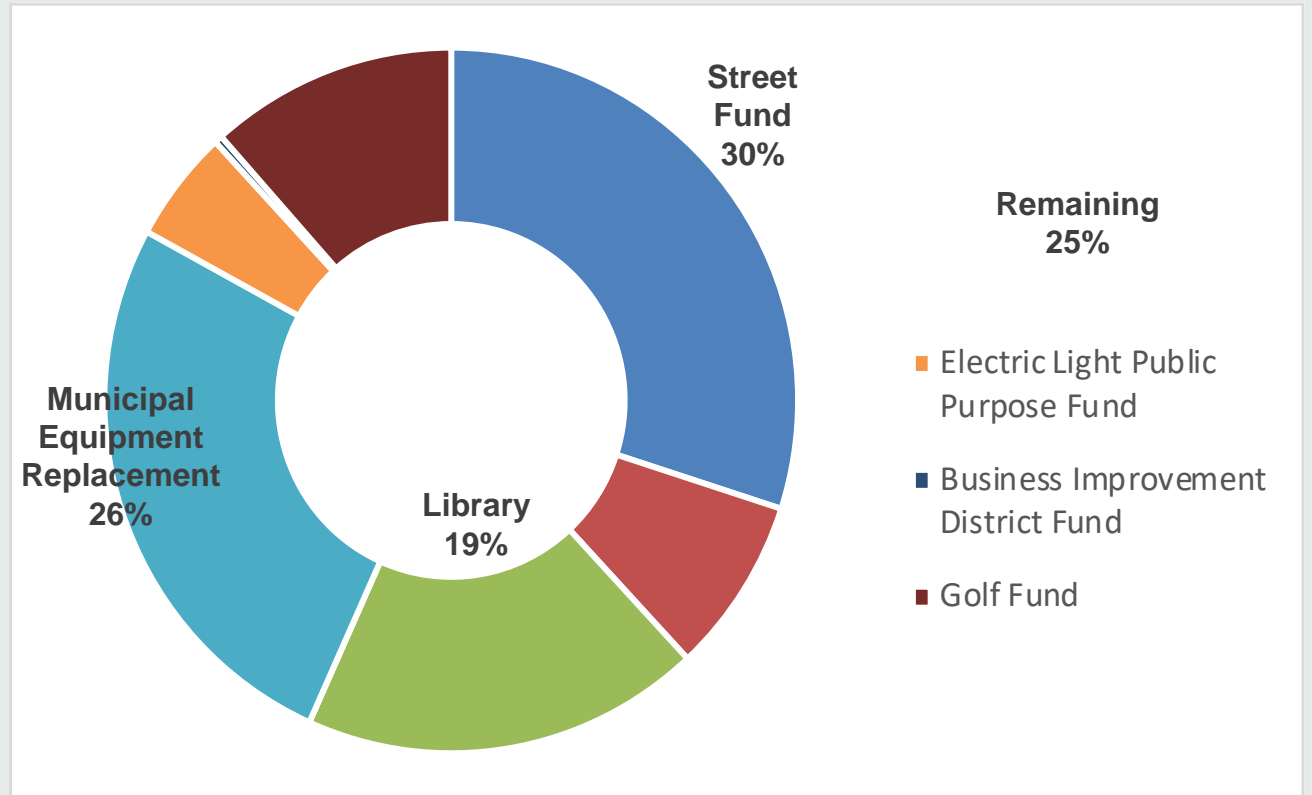
General Fund	Total
Police	\$15,231,018
Fire	\$11,106,497
Parks and Recreation	\$8,466,751
Municipal Services	\$4,679,450
Community Development	\$2,977,257
Public Works	\$1,828,939
Legal	\$ 867,527
Mayor and Council	\$ 766,264
Human Resources	\$ 456,867
<b>Total General Fund</b>	<b>\$46,380,570</b>





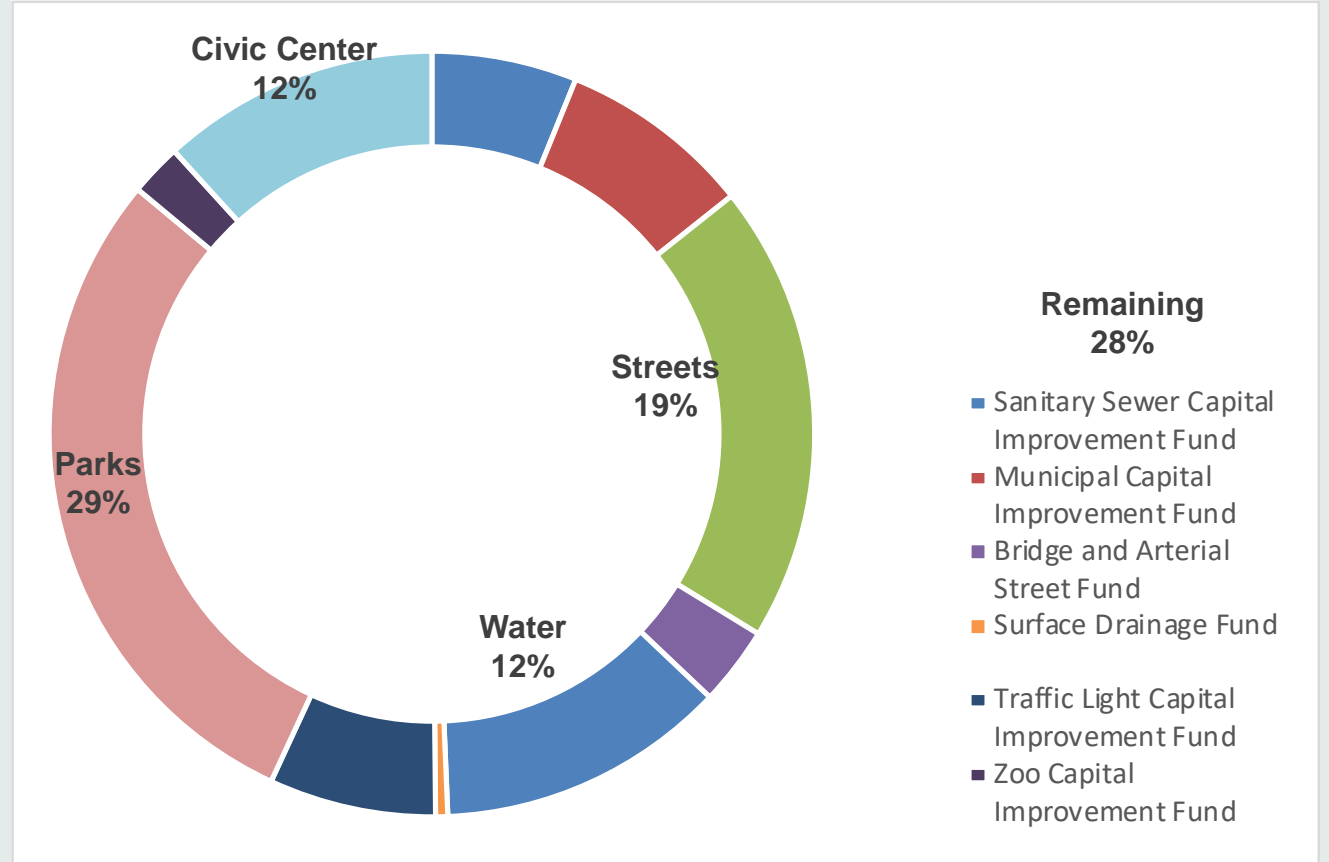
# 2018/19 Tentative Budget – Special Revenue Funds

Special Revenue Fund	Total
Street Fund	\$7,028,135
Municipal Equipment Replacement Fund	\$6,150,500
Library Fund	\$4,372,377
Golf Fund	\$2,707,937
Recreation Fund	\$1,899,608
Electric Light Public Purpose Fund	\$1,208,000
Business Improvement Fund	\$ 85,000
<b>Total</b>	<b>\$23,451,557</b>



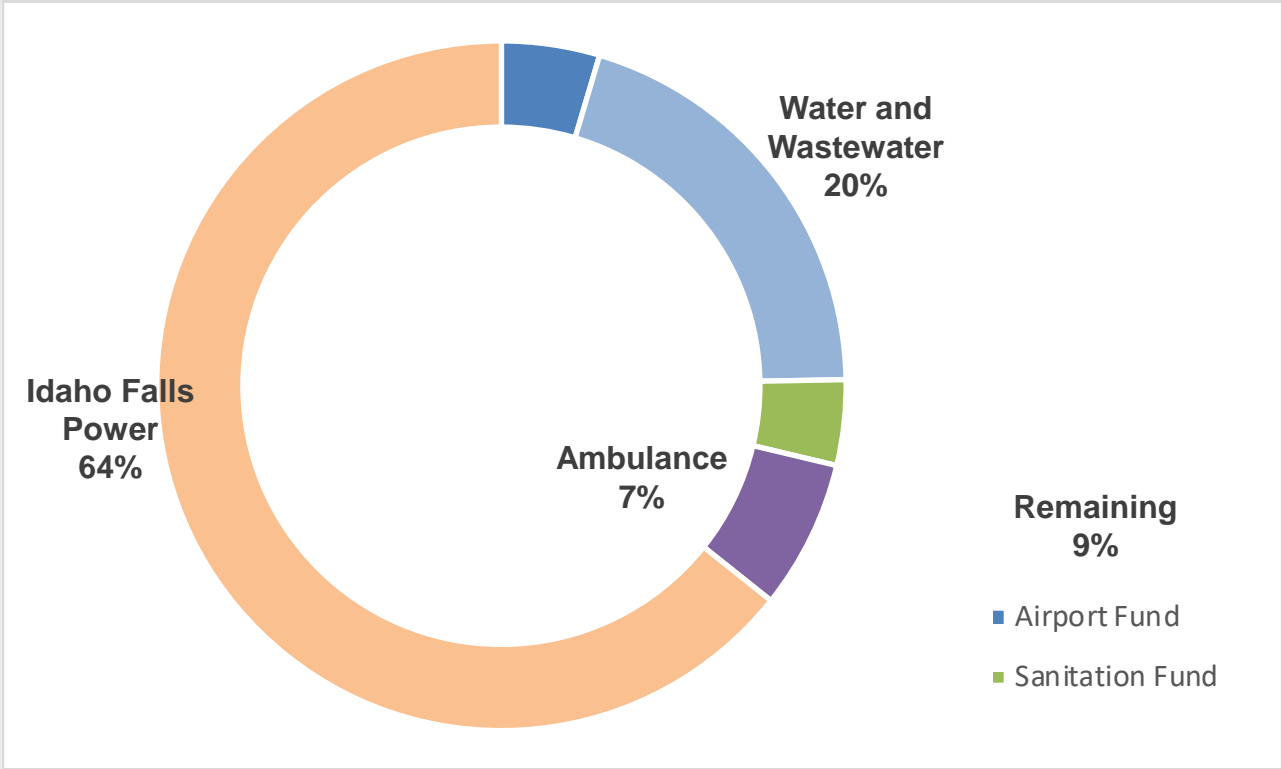
# 2018/19 Tentative Budget – Capital Project Funds

Capital Project Funds	Total
Parks Capital Improvement Fund	\$2,850,000
Street Capital Improvement Fund	\$1,900,000
Water Capital Improvement Fund	\$1,200,000
Civic Center Capital Improvement Fund	\$1,150,000
Municipal Capital Improvement Fund	\$800,000
Traffic Light Capital Improvement Fund	\$690,000
Sanitary Sewer Capital Improvement Fund	\$600,000
Bridge and Arterial Capital Improvement Fund	\$325,000
Zoo Capital Improvement Fund	\$215,000
Surface Drainage Fund	\$ 50,000
<b>Total</b>	<b>\$9,780,000</b>



# 2018/19 Tentative Budget – Enterprise Funds

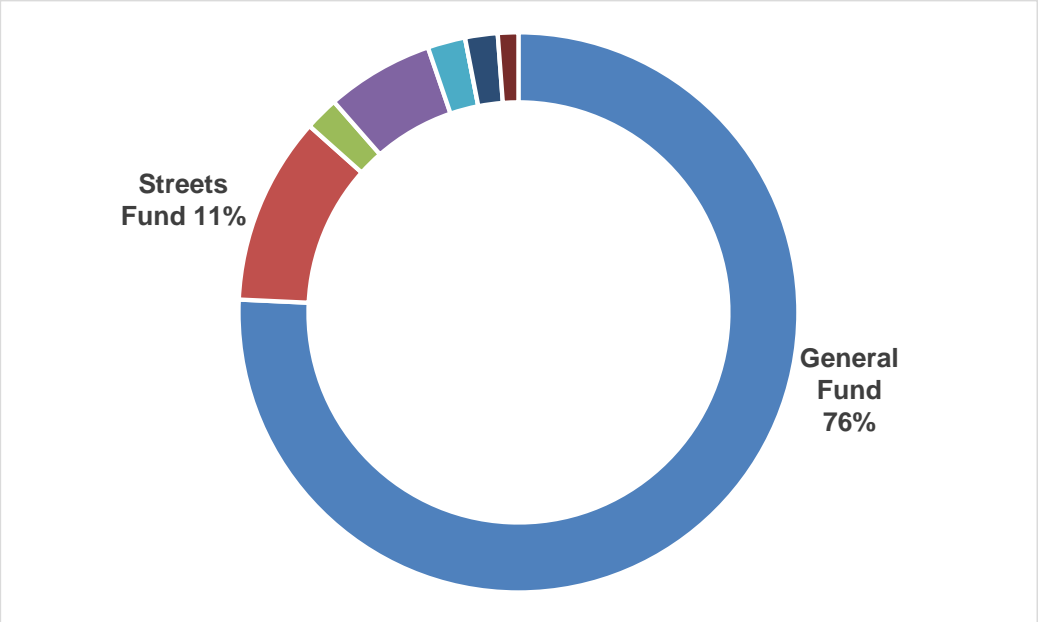
<b>Enterprise Funds</b>	<b>Total</b>
Idaho Falls Power	\$75,507,782
Water and Wastewater	\$23,628,837
Ambulance	\$8,210,134
Airport	\$5,403,015
Sanitation	\$4,696,663
<b>Total</b>	<b>\$117,446,431</b>



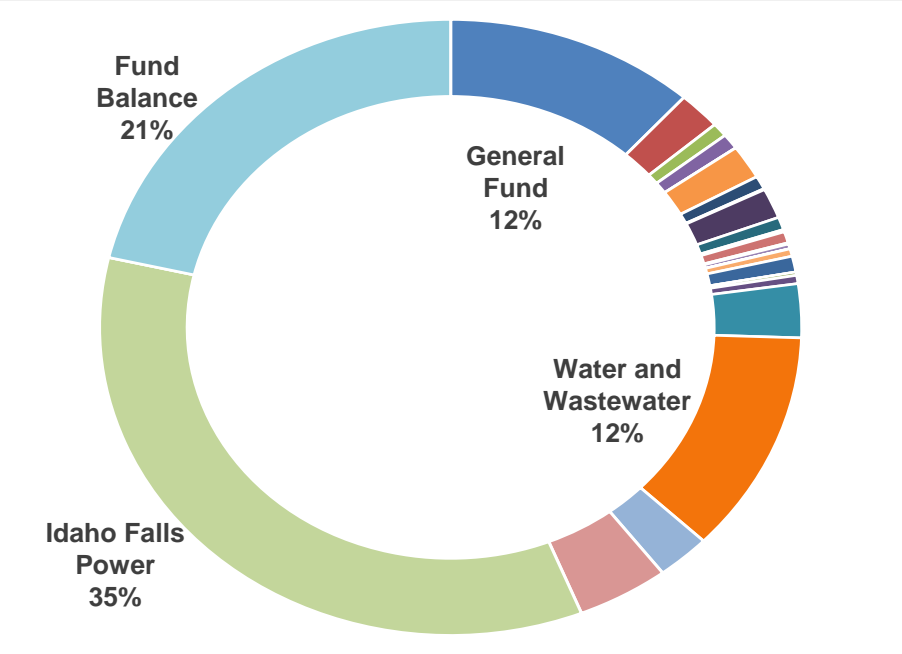
# 2018/19 Tentative Budget – Projected Revenue

Revenue Sources	Total
Other Sources	\$172,663,136
Property Tax	\$ 33,935,422
<b>Total All Revenue Funds</b>	<b>\$206,598,558</b>

Property Tax Levy



Other Sources



# Fees

- Proposed new and fee increases greater than 5% of such fees collected.
  - Community Development
  - Fire Department
  - Idaho Falls Power
  - Library
  - Parks and Recreation
  - Police Department
  - Public Works
  - Municipal Services

# Next Steps

- City Council discussion of public hearing comments and consideration of final budget **Monday, August 20**, work session beginning at 3:00 pm.
- *If needed*, City Council discussion of final budget **Wednesday, August 22** beginning at 3:00 pm.
- City Council to adopt 2018/19 budget ordinance during regular City Council meeting on **Thursday, August 23** beginning at 7:30 pm.

Thank you.

