

City of Idaho Falls

Department

2019/20 Proposed Budget Presentation

July 8, 2019






Budget Overview

Funding Sources	2018/19 Adopted Budget	2019/20 Proposed Budget	Increase or Decrease
Charges for Services	\$2,717,711 – Golf \$1,251,250 – Rec \$1,633,000 – Parks & Zoo TOTAL: \$5,601,961	\$2,823,035 - Golf \$1,205,501 – Rec \$1,385,800 – Parks & Zoo TOTAL: \$5,414,336	(\$187,625)
Property and Franchise Taxes	\$663,831	\$997,500 – Proposing 50% Increase	\$333,669
Grants	\$261,700 – Parks & Zoo	\$1,025,000 – Parks & Zoo	\$763,300
Miscellaneous	\$220,000 – Parks & Zoo	\$40,000 – Parks & Zoo	(\$180,000)
Total	\$6,747,492	\$7,476,836	\$729,344

Budget Overview

Expenditures	2018/19 Adopted Budget	2019/20 Proposed Budget	Increase or Decrease
Wages and Benefits	\$4,819,875 – Parks & Zoo \$1,200,274 – Rec \$1,365,358 – Golf TOTAL: \$7,385,507	\$5,597,513 – Parks & Zoo \$1,333,872 – Rec \$1,520,543 – Golf TOTAL: \$8,451,928	\$1,066,421
Operational Expenses	\$2,941,276 – Parks & Zoo \$674,534 – Rec \$965,579 – Golf TOTAL: \$4,581,389	\$2,949,375 – Parks & Zoo \$802,429 – Rec \$984,197 – Golf TOTAL: \$4,736,001	\$154,612
Capital Outlay	\$489,000 – Parks & Zoo \$20,000 – Rec \$173,000 – Golf TOTAL: \$682,000	0 \$60,100 – Rec \$198,000 – Golf TOTAL: \$258,100	(\$423,900)
MERF Contribution	\$216,600 – Parks & Zoo \$4,800 – Rec \$204,500 – Golf TOTAL: \$425,900	\$221,000 – Parks & Zoo \$6,600 – Rec \$188,000 – Golf TOTAL: \$415,600	(\$10,300)
Total	\$13,074,796	\$13,861,629	\$786,833

2019/20 Budget Requests by Priority

2019/20 Budget Request by Priority	Total Request	Cost Share	Relevance to Priority Based Budgeting Community Oriented Results
1). Additional Staff and Equipment to Maintain Canals	\$250,000 for additional staff \$250,000 for new equipment TOTAL: \$500,000		
2). Splash Pad in Reinhart Park	\$300,000		
3). Purchase of County Extension Building for the Zoo	\$450,000	\$50,000	

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