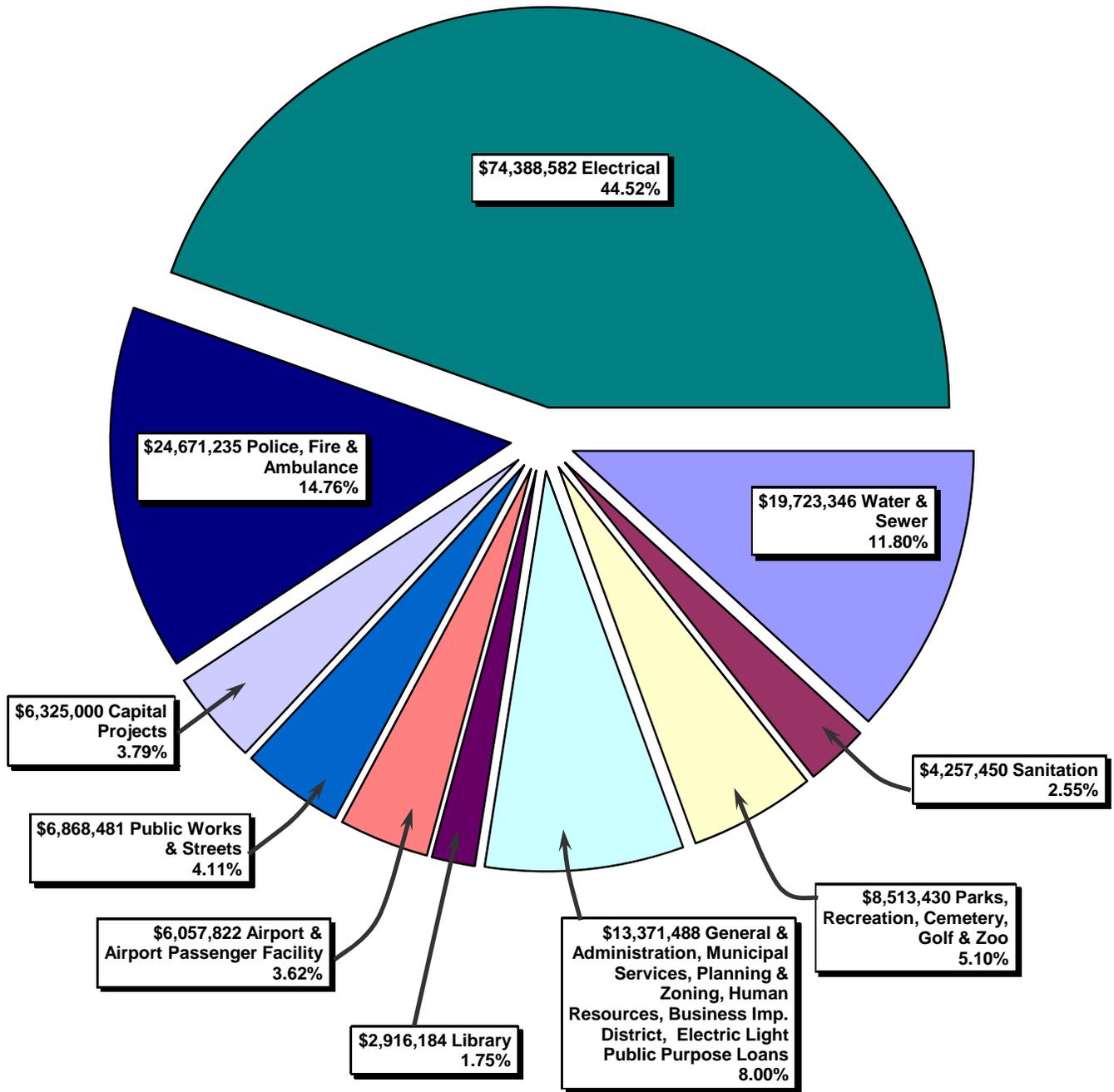


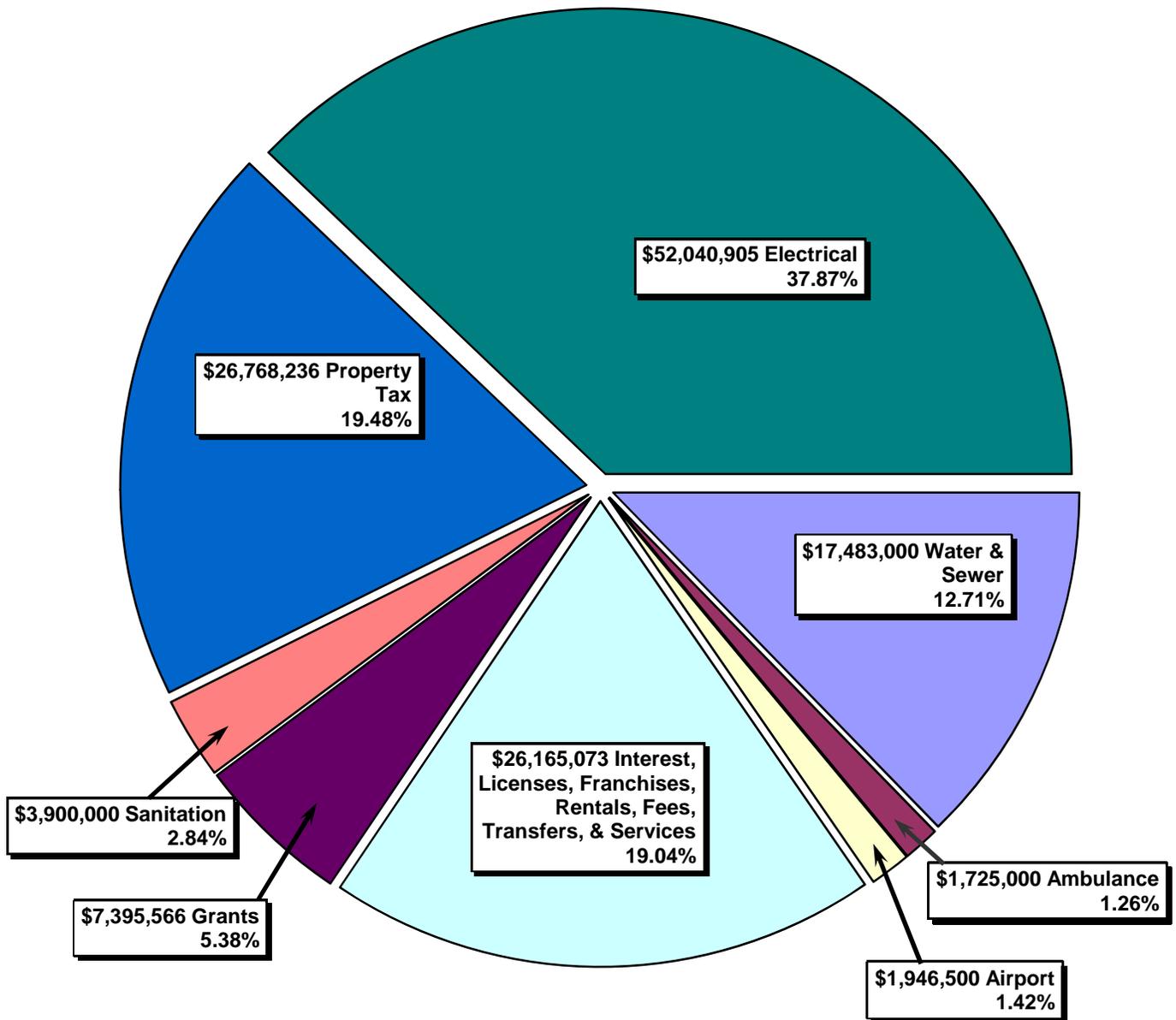
2010 2011 City of Idaho Falls Expenditures



Total \$167,093,018

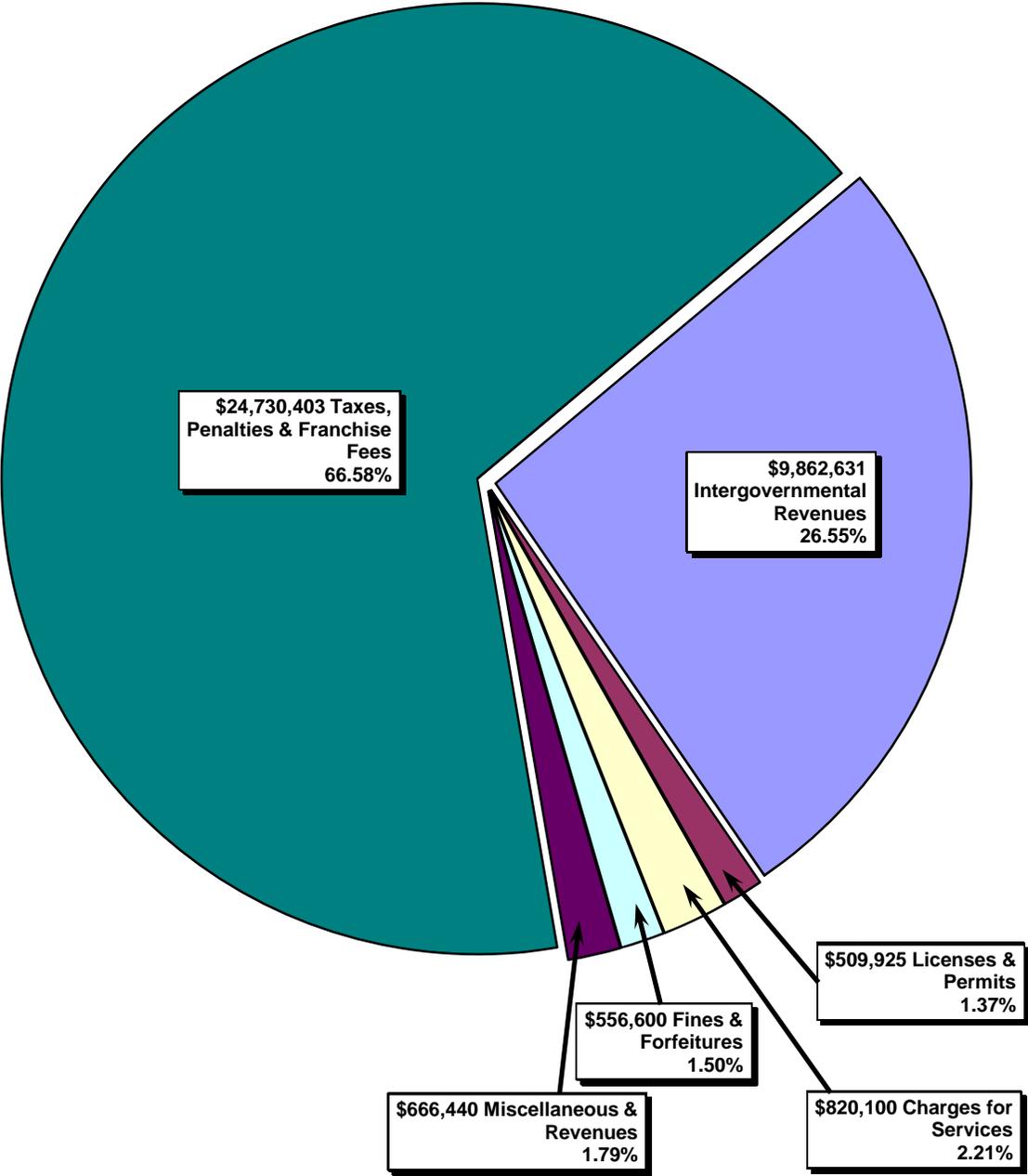
2010 2011

City of Idaho Falls Earned Revenues and Other Resources



Total Earned Revenue	\$137,424,280
Fund Transfers and Fund Balance Carryovers	<u>29,668,738</u>
Total	\$167,093,018

2010 2011
City of Idaho Falls
General Fund Revenues

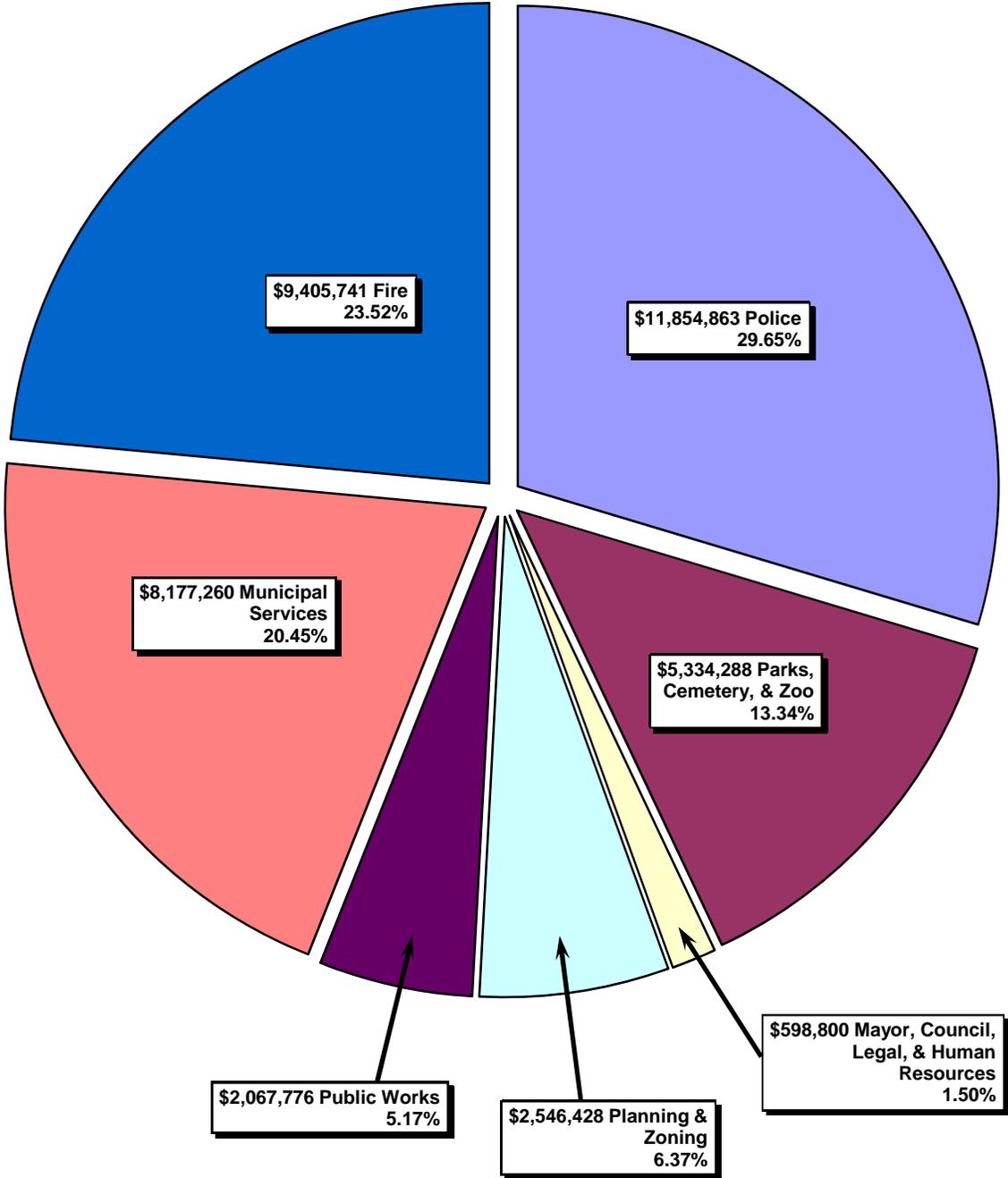


Total \$37,146,099

2010

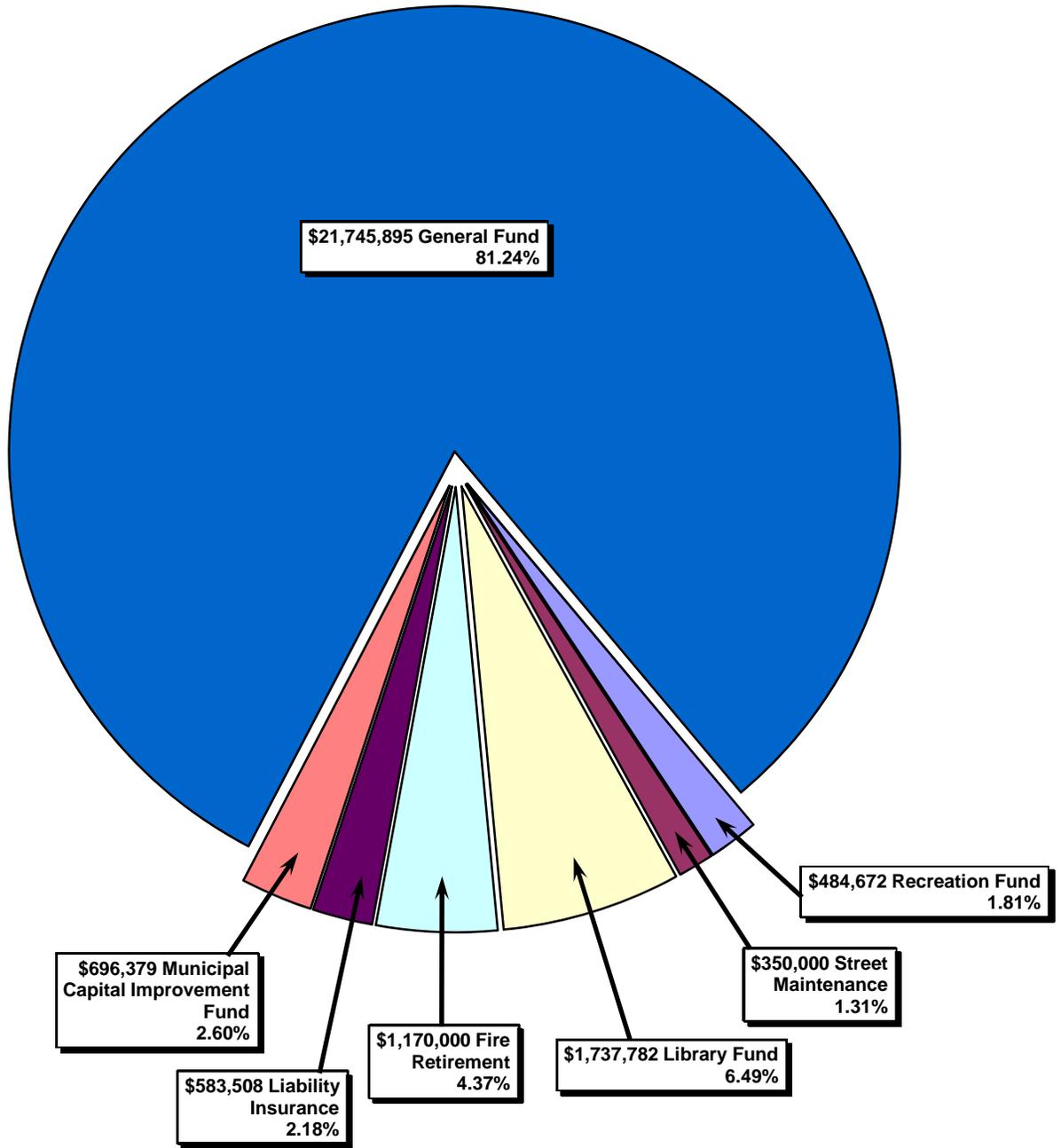
2011

City of Idaho Falls General Fund Expenditures



Total \$39,985,156

2010 2011
City of Idaho Falls
Property Tax Allocation



Total \$26,768,236

**City of Idaho Falls
All City Expenditures
2010-2011**

FUND	2009-2010	2010-2011	Increase (Decrease)
	Adopted Budget	Proposed Budget	
General	\$41,027,803	\$39,985,156	(1,042,647)
Street	4,041,947	4,800,705	758,758
Recreation	1,214,212	1,295,793	81,581
Library	2,755,983	2,916,184	160,201
Airport Passenger Facility	500,000	560,000	60,000
Municipal Equipment Replacement	1,548,000	1,390,000	(158,000)
Electric Light Public Purpose	750,000	600,000	(150,000)
Business Improvement District	58,000	59,000	1,000
Golf	1,815,578	1,883,349	67,771
Sanitary Sewer	300,000	350,000	50,000
Municipal Capital Improvement	2,000,000	2,850,000	850,000
Street Capital Improvement	250,000	250,000	0
Bridge & Arterial	2,000,000	1,500,000	(500,000)
Water Capital Imp.	500,000	750,000	250,000
Surface Drainage	100,000	100,000	0
Traffic Light Capital Improvement	680,000	525,000	(155,000)
Airport	4,719,507	5,497,822	778,315
Water & Sewer	17,937,916	19,723,346	1,785,430
Sanitation	4,389,129	4,257,450	(131,679)
Ambulance	3,325,949	3,410,631	84,682
Electric	68,796,786	74,388,582	5,591,796
TOTAL	\$158,710,810	\$167,093,018	8,382,208

**City of Idaho Falls
All Funds
Revenues - Expenditures
2010 - 2011**

FUNDS	2009-2010	2010-2011	2010-2011	Revenues
	Expenditure	Proposed	Proposed	Over (Under)
	Budget	Revenues	Expenditures	Expenditures
General	\$41,027,803	\$37,146,099	\$39,985,156	(2,839,057)
Street	4,041,947	2,901,660	4,800,705	(1,899,045)
Recreation	1,214,212	1,260,022	1,295,793	(35,771)
Library	2,755,983	2,609,383	2,916,184	(306,801)
Airport Passenger Facility	500,000	560,000	560,000	0
Municipal Equipment Replacement	1,548,000	1,603,100	1,390,000	213,100
Elect. Light Public Purpose	750,000	607,000	600,000	7,000
Business Improvement District	58,000	58,000	59,000	(1,000)
Electric Light Rate Stabilization	0	350,000	0	350,000
Golf	1,815,578	1,837,400	1,883,349	(45,949)
Sanitary Sewer	300,000	159,150	350,000	(190,850)
Municipal Capital Improvement	2,000,000	706,379	2,850,000	(2,143,621)
Street Capital Improvement	250,000	0	250,000	(250,000)
Bridge & Arterial	2,000,000	130,000	1,500,000	(1,370,000)
Water Capital Improvement	500,000	190,550	750,000	(559,450)
Surface Drainage	100,000	25,250	100,000	(74,750)
Traffic Light Capital Improvement	680,000	302,224	525,000	(222,776)
Airport	4,719,507	5,381,221	5,497,822	(116,601)
Water & Sewer	17,937,916	17,665,800	19,723,346	(2,057,546)
Sanitation	4,389,129	3,906,500	4,257,450	(350,950)
Ambulance	3,325,949	3,273,371	3,410,631	(137,260)
Electrical	68,796,786	56,751,171	74,388,582	(17,637,411)
TOTAL	\$158,710,810	\$137,424,280	\$167,093,018	(29,668,738)

City of Idaho Falls
General Fund Expenditures - Net Budget Comparison
2010-2011

DEPARTMENT	2007-2008	BUDGET 2008-2009	2009-2010	Proposed 2010-2011 Budget	Proposed Increase (Decrease) Over 2009-2010
Mayor	\$94,936	\$106,520	\$124,963	\$126,925	1,962
Council	78,581	83,480	76,747	82,647	5,900
Judicial	108,000	110,700	110,700	112,815	2,115
Law	104,091	105,951	101,552	101,344	(208)
Municipal Services	2,519,220	4,353,028	2,947,821	2,919,127	(28,694)
Non - Departmental	1,696,551	1,799,188	2,201,799	1,508,133	(693,666)
Governmental Power Costs	750,000	750,000	750,000	750,000	0
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Planning & Building	2,274,010	2,347,878	2,481,495	2,546,428	64,933
Human Resources	76,443	111,769	124,672	175,069	50,397
Police	11,386,081	11,460,527	11,280,555	11,854,863	574,308
Fire	9,246,496	9,002,408	9,109,855	9,405,741	295,886
Parks	6,447,936	5,410,867	6,695,061	5,334,288	(1,360,773)
Public Works	1,975,542	2,042,232	2,022,583	2,067,776	45,193
Total Net	39,757,887	40,684,548	41,027,803	39,985,156	(1,042,647)
Revenues	(37,027,847)	(37,684,548)	(36,597,803)	(37,146,099)	(548,296)
Expenditures -	\$2,730,040	\$3,000,000	\$4,430,000	\$2,839,057	(1,590,943)
Less Encumbrances	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
Excess Expenditures	(\$269,960)	\$0	\$1,430,000	(160,943)	

Includes:

no increase to property tax certified with the county
net taxable property values decreased 1.90%
\$1,251,722 increase in foregone amount
\$950,000 general Fund to Street transfer for maintenance
\$500,000 diverted from capital improvement to General Fund to cover shortfall
\$50,000 allocated to roadway repair at Tautphaus Park
\$825,745 capital expenditures over \$5,000
net one new employee

**City of Idaho Falls
General Fund Revenues
2010 - 2011**

Description	2009-2010 Actual Budget	2010-2011 Estimated Budget	Increase (Decrease)
TAXES & FRANCHISES	\$ 24,185,621	\$ 24,730,403	\$ 544,782
LICENSES & PERMITS	511,350	509,925	(1,425)
INTERGOVERNMENTAL	9,514,732	9,862,631	347,899
MISC. CHARGES FOR SERV.	365,400	326,600	(38,800)
PARKS FACILITIES	447,500	493,500	46,000
FINES & FORFEITURES	527,400	556,600	29,200
MISCELLANEOUS	1,045,800	666,440	(379,360)
TOTAL	\$ 36,597,803	\$ 37,146,099	\$ 548,296

PUBLIC NOTICE

NOTICE IS HEREBY GIVEN that the City of Idaho Falls proposes to increase existing fees beginning October 1, 2010 by amounts that exceed one hundred five percent (105%) of respective fees from the current fiscal year. The fee increases are necessary to cover increased costs associated with these programs.

<u>SOURCE OF FEES</u>	<u>CURRENT FEES</u>	<u>PROPOSED NEW FEES</u>
Planning & Zoning		
Application fee, land use		
Rezoning	\$ 450.00	\$ 500.00
Planned transition application	\$ 175.00	\$ 500.00
Variance	\$ 300.00	\$ 325.00
Comprehensive plan amendment	\$ 200.00	\$ 225.00
RSC-1 site plan review	\$ -	\$ 100.00
Issuance fee		
Electrical permit	\$ 20.25	\$ 24.25
Mechanical permit	\$ 20.25	\$ 24.25
Plumbing permit	\$ 20.25	\$ 24.25
Parks		
Sandy Downs		
Rodeo setup and take down fee	\$ -	\$ 300.00
Tautphaus Park Zoo		
Admission		
Adult 13 - 61	\$ 5.50	\$ 6.00
Children 4 - 12	\$ 2.50	\$ 3.00
Senior 62 +	\$ 4.00	\$ 4.50
Adult 13 - 61 (group rate)	\$ 4.50	\$ 5.00
Children 4 - 12 (group rate)	\$ 2.25	\$ 2.50
Senior 62 + (group rate)	\$ 3.00	\$ 3.50
Zoo Classes		
60 minutes class NEW	\$ -	\$ 17.50
90 minute class	\$ 17.50	\$ 20.00
3 hour class	\$ 22.50	\$ 25.00
3 hour class - weeklong	\$ 80.00	\$ 85.00
3 hour class - weeklong (members fee)	\$ 65.00	\$ 70.00
7 hour class - weeklong	\$ 135.00	\$ 140.00
7 hour class - weeklong (members fee)	\$ 110.00	\$ 115.00
Behind the scenes tours	\$ 25.00	\$ 30.00
Behind the scenes tours (member fee)	\$ 20.00	\$ 25.00
Overnight safari	\$ 50.00	\$ 55.00
Overnight safari (members fee)	\$ 40.00	\$ 45.00
Group overnight safari	\$ 45.00	\$ 50.00
Group overnight safari (members fee)	\$ 35.00	\$ 40.00
Junior zoo crew	\$ 90.00	\$ 105.00
Junior zoo crew (members fee)	\$ 80.00	\$ 85.00
Rental fees		
Tent rental	\$ 45.00	\$ 75.00
Tent rental - additional hour	\$ 20.00	\$ 35.00
After hours fee per hour	\$ 125.00	\$ 150.00
Animal encounters show	\$ 25.00	\$ 35.00
Animal interaction, 1 person, 2 animals, 30 min.	\$ 25.00	\$ 35.00
Wagon / stroller rental	\$ 3.00	\$ 4.00
Costume character appearance, 1/2 hour NEW	\$ -	\$ 35.00
Birthday package	\$ 75.00	\$ 100.00
Recreation Programs		
Youth Baseball/Softball		
Co-ed Fall League	\$ 210.00	\$ 220.00
Ice Skating fees		
4 - 12 yrs of age	\$ 2.00	\$ 2.50
13 & older	\$ 2.75	\$ 3.25
Ice rental fees	\$ 45.00	\$ 55.00
Ice fees for tournament and events	\$ 105.00	\$ 120.00
Wes Diest Aquatic Center		
Rental Rates		
120+ (plus 2.50 per person over 120)	\$ 130.00	\$ 130.50
second hour (plus 2.00 per person over 120)	\$ 115.00	\$ 125.00

Any person who desires to provide comments regarding such fee increases may appear at 7:30 p.m. on Thursday, August 26, 2010, at the City of Idaho Falls Council Chamber, City Hall Annex, 680 Park Avenue, Idaho Falls, Idaho

Rosemarie Anderson
City Clerk

Published: August 15th and August 22nd, 2010

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2010-2011
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, 2010 to September 30, 2011. 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 26, 2010. 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 proposed FY 2011 budget is shown below as FY 2011 proposed expenditures and projected revenues.

	PROPOSED EXPENDITURES		
	FY 2009 Actual Expenditures	FY 2010 Budget Expenditures	FY 2011 Proposed Expenditures
General Fund			
Mayor and Council	\$ 181,392	\$ 201,710	\$ 209,572
Legal	159,953	212,252	214,159
Municipal Services	4,826,870	8,899,620	8,177,260
Planning and Building	1,945,565	2,481,495	2,546,428
Human Resources	97,275	124,672	175,069
Police	11,264,281	11,280,555	11,854,863
Fire	9,362,306	9,109,855	9,405,741
Parks	5,629,468	6,695,061	5,334,288
Public works	2,242,490	2,022,583	2,067,776
General Fund Total	<u>35,709,600</u>	<u>41,027,803</u>	<u>39,985,156</u>
Special Revenue Funds			
Street Fund	3,617,403	4,041,947	4,800,705
Recreation Fund	1,214,593	1,214,212	1,295,793
Library Fund	2,468,583	2,755,983	2,916,184
Airport Passenger Facility Charge Fund	480,315	500,000	560,000
Municipal Equipment Replacement Fund	1,267,650	1,548,000	1,390,000
Electric Light Public Purpose Fund	625,723	750,000	600,000
Business Improvement District Fund	65,600	58,000	59,000
Golf Fund	1,689,928	1,815,578	1,883,349
Special Revenue Funds Total	<u>11,429,795</u>	<u>12,683,720</u>	<u>13,505,031</u>
Capital Projects Funds			
Sanitary Sewer Capital Improvement Fund	17,898	300,000	350,000
Municipal Capital Improvement Fund	525,807	2,000,000	2,850,000
Street Capital Improvement Fund	1,831,073	250,000	250,000
Bridge and Arterial Street Fund	70,863	2,000,000	1,500,000
Water Capital Improvement Fund	344,630	500,000	750,000
Surface Drainage Fund	34,825	100,000	100,000
Traffic Light Capital Improvement Fund	614,358	680,000	525,000
Capital Projects Funds Total	<u>3,439,454</u>	<u>5,830,000</u>	<u>6,325,000</u>
Enterprise Funds			
Airport Fund	5,838,284	4,719,507	5,497,822
Water and Sewer Fund	12,339,834	17,937,916	19,723,346
Sanitation Fund	4,104,230	4,389,129	4,257,450
Ambulance Fund	3,029,321	3,325,949	3,410,631
Electric Fund	59,880,075	68,796,786	74,388,582
Enterprise Funds Total	<u>85,191,744</u>	<u>99,169,287</u>	<u>107,277,831</u>
Total Expenditures - All Funds	<u>\$ 135,770,593</u>	<u>\$ 158,710,810</u>	<u>\$ 167,093,018</u>

PROJECTED REVENUES

	FY 2009 Actual Revenues	FY 2010 Budget Revenues	FY 2011 Projected Revenues
Property Tax Levy			
General Fund	\$ 21,079,824	\$ 21,703,491	\$ 22,095,895
Recreation Fund	444,788	487,126	484,672
Library Fund	1,658,814	1,746,583	1,737,782
Municipal Capital Improvement Fund	1,185,897	1,199,906	696,379
Fire Retirement	1,044,000	1,105,000	1,170,000
Liability Insurance	602,000	526,130	583,508
Property Tax Levy Total	<u>26,015,323</u>	<u>26,768,236</u>	<u>26,768,236</u>
Revenue Sources Other Than Property Tax			
General Fund	14,719,078	13,263,182	13,296,696
Street Fund	2,920,122	2,857,635	2,901,660
Recreation Fund	750,844	755,600	775,350
Library Fund	835,458	878,600	871,601
Passenger Facility Fund	480,315	500,000	560,000
Municipal Equipment Replacement Fund	130,431	175,000	100,000
Electric Light Public Purpose Fund	623,012	615,000	607,000
Business Improvement District Fund	49,205	58,000	58,000
Electric Rate Stabilization Fund	546,486	300,000	350,000
Golf Fund	1,613,095	1,858,600	1,837,400
Sanitary Sewer Capital Improvement Fund	102,156	218,750	159,150
Municipal Capital Improvement Fund	39,993	25,000	10,000
Street Capital Improvement Fund	0	0	0
Bridge and Arterial Street Fund	163,197	210,000	130,000
Water Capital Improvement Fund	247,153	243,750	190,550
Surface Drainage Fund	23,082	50,000	25,250
Traffic Light Capital Improvement Fund	366,699	335,237	302,224
Airport Fund	4,702,430	3,979,000	4,821,221
Water and Sewer Fund	17,278,459	15,232,800	17,665,800
Sanitation Fund	3,892,477	3,931,000	3,906,500
Ambulance Fund	3,060,306	3,073,399	3,273,371
Electric Fund	52,551,178	55,564,900	56,751,171
Fund Transfers	2,042,064	1,995,250	2,063,100
Fund Balance Carryover	2,618,030	25,821,871	29,668,738
Other Revenue Sources Total	<u>109,755,270</u>	<u>131,942,574</u>	<u>140,324,782</u>
Total Revenues - All Funds	<u>\$ 135,770,593</u>	<u>\$ 158,710,810</u>	<u>\$ 167,093,018</u>

I, Rosemarie Anderson, 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 2010-2011; all of which have been tentatively approved by the City Council on August 12, 2010 and entered at length in the Journal of Proceedings.

Dated this 12th day of August, 2010.

Rosemarie Anderson, City Clerk

Publish: August 15th and August 22nd, 2010