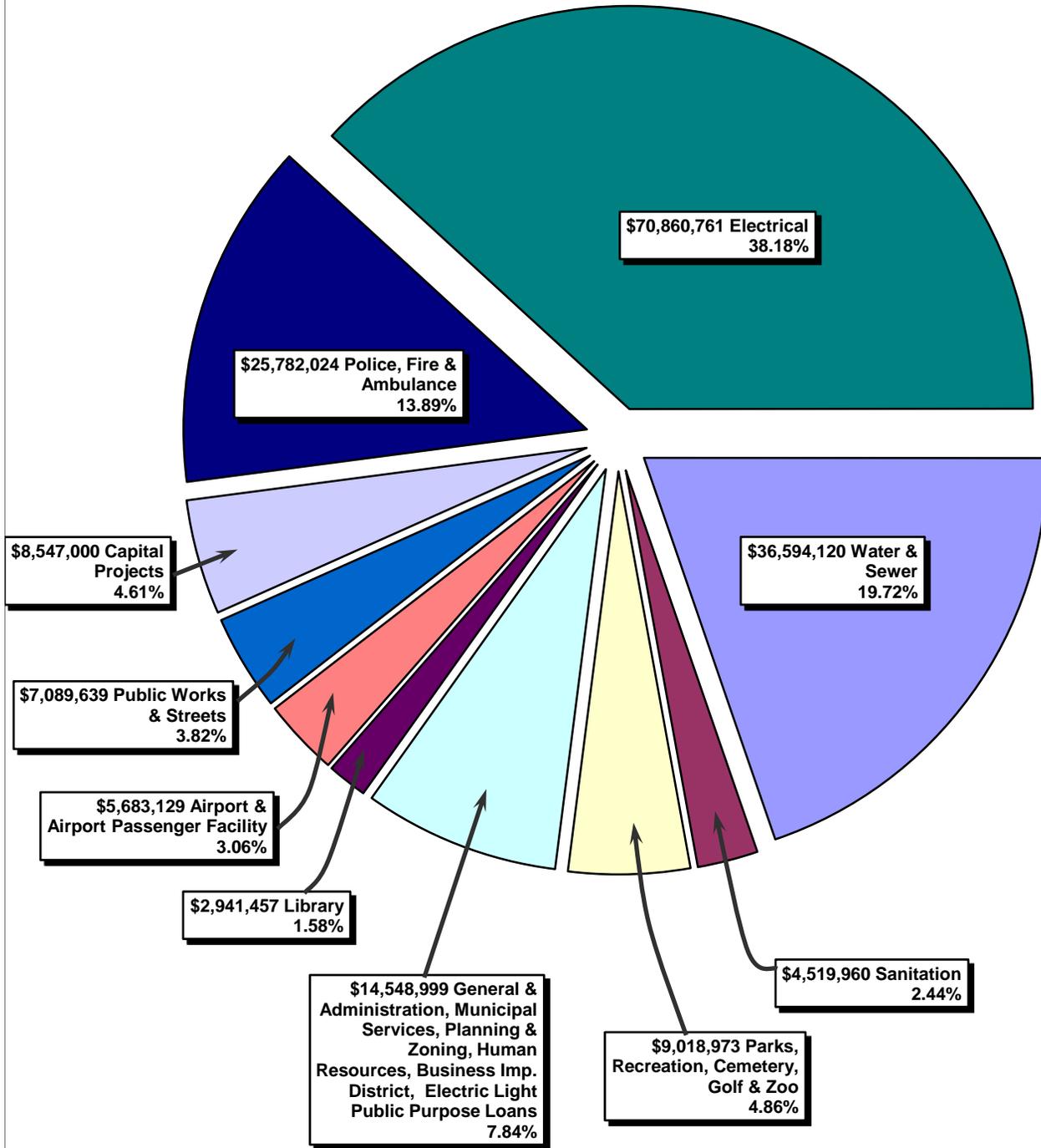


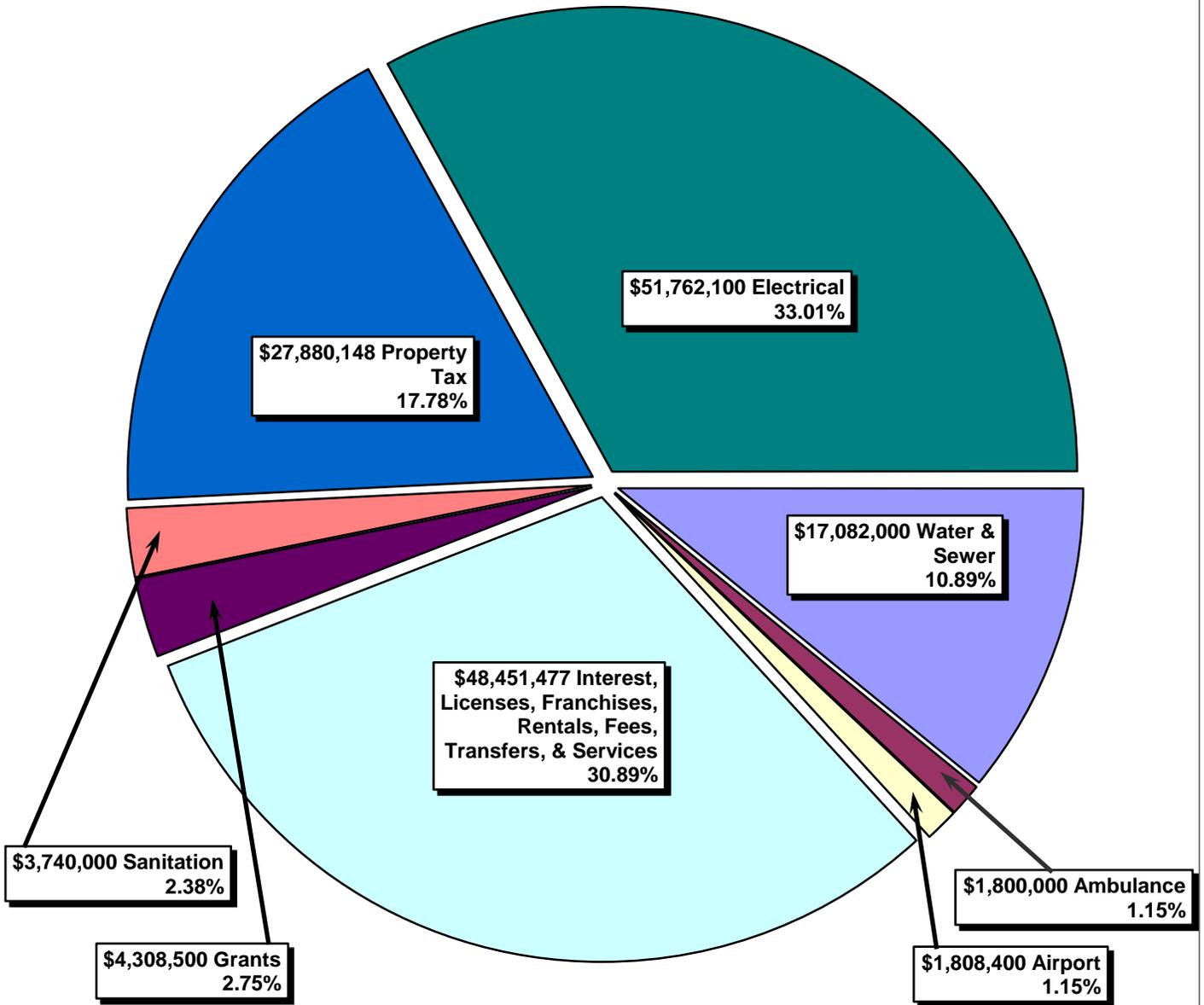
# 2012 2013 City of Idaho Falls Expenditures



**Total \$185,586,062**

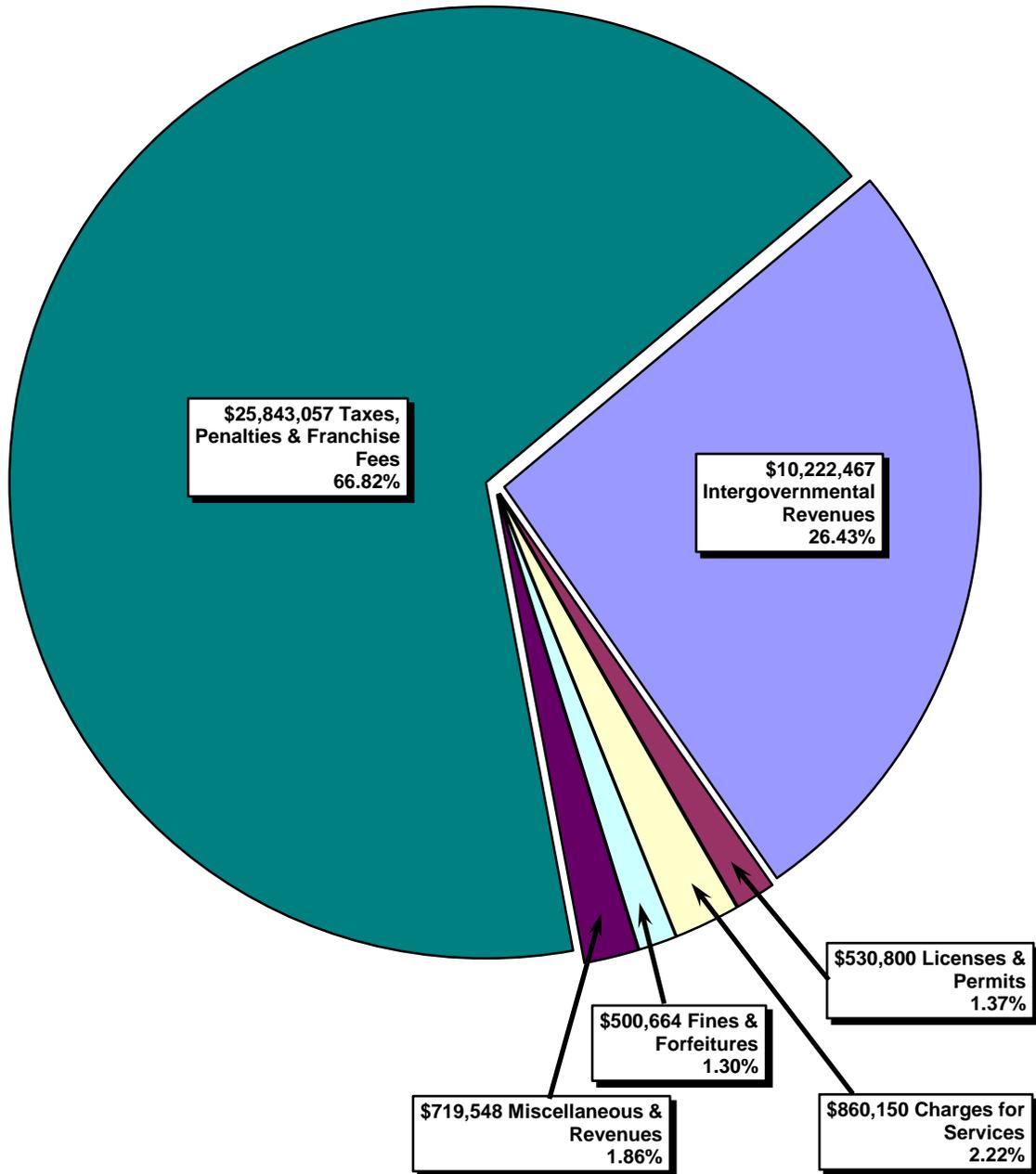
2012                      2013

## City of Idaho Falls Earned Revenues and Other Resources



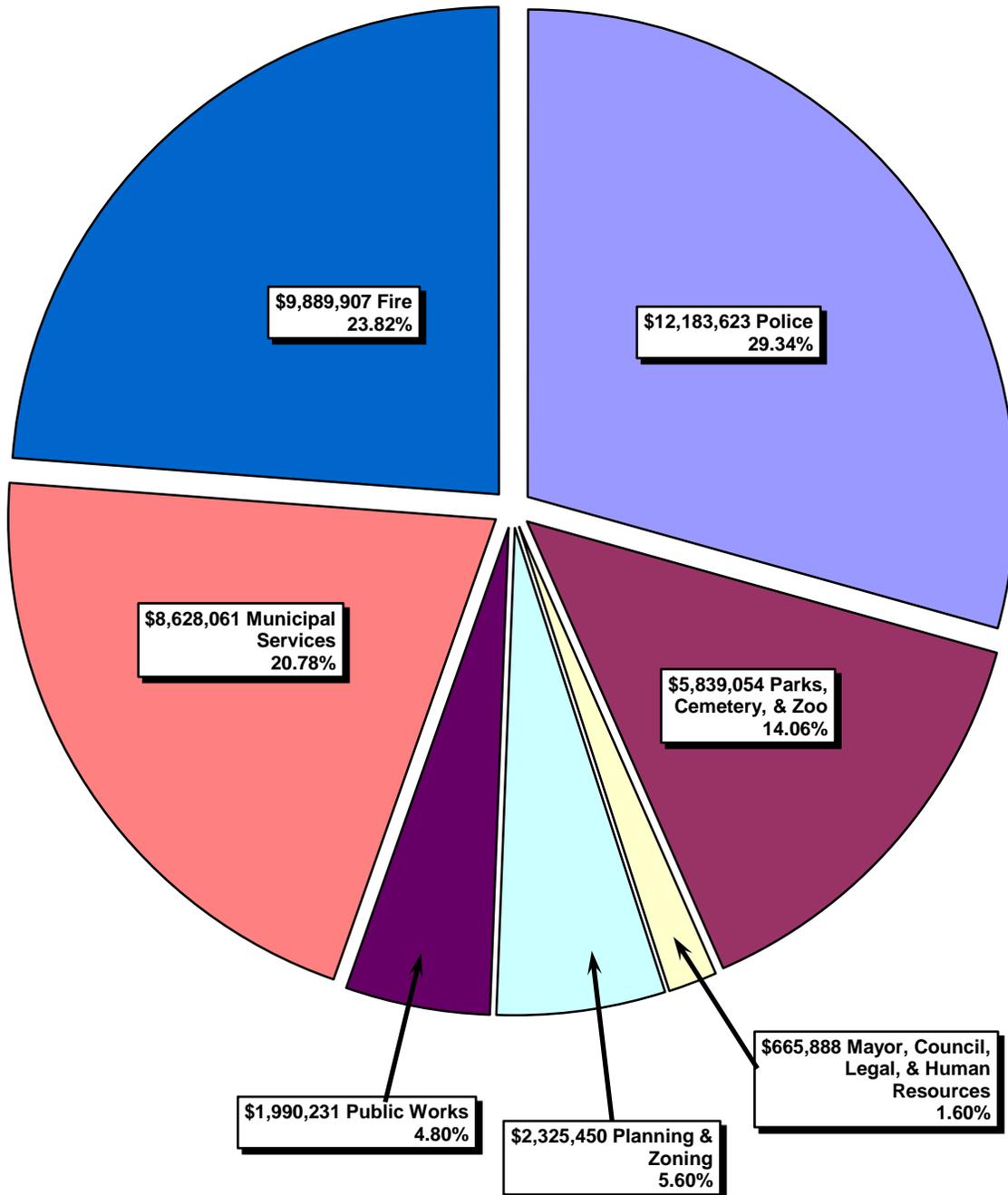
<b>Total Earned Revenue</b>	<b>\$156,832,625</b>
<b>Fund Transfers and Fund Balance Carryovers</b>	<b><u>28,753,437</u></b>
<b>Total</b>	<b>\$185,586,062</b>

2012                      2013  
City of Idaho Falls  
**General Fund Revenues**



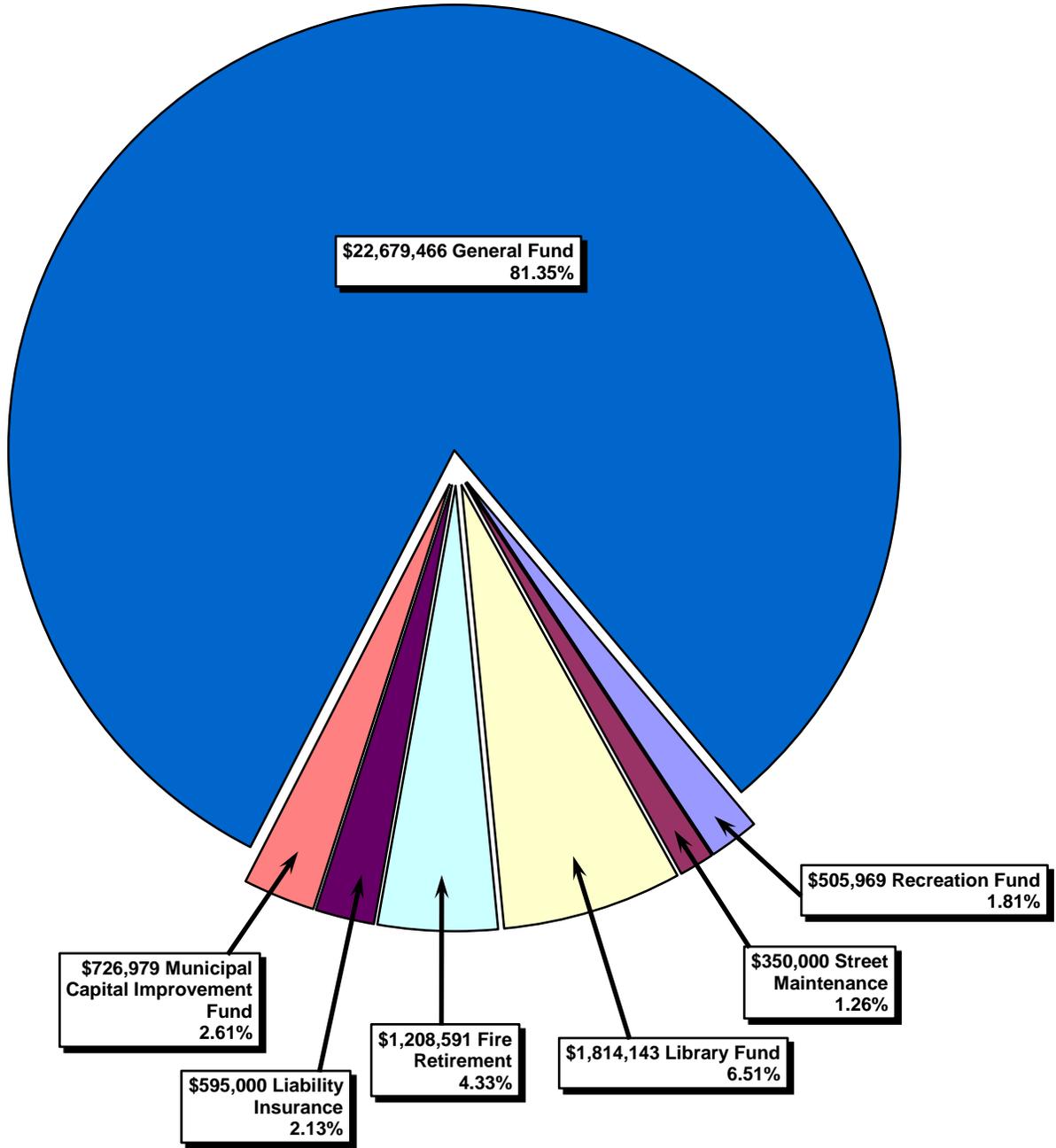
**Total      \$38,676,686**

2012 2013  
City of Idaho Falls  
General Fund Expenditures



**Total \$41,522,214**

2012                      2013  
City of Idaho Falls  
**Property Tax Allocation**



**Total      \$27,880,148**

**City of Idaho Falls  
All City Expenditures  
2012-2013**

<b>FUND</b>	2011-2012	2012-2013	<b>Increase (Decrease)</b>
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	
Airport	5,363,461	5,103,129	(260,332)
Airport Passenger Facility	560,000	580,000	20,000
Ambulance	3,631,789	3,708,494	76,705
Bridge & Arterial	1,500,000	1,430,000	(70,000)
Business Improvement District	59,000	48,600	(10,400)
Electric	75,280,307	70,860,761	(4,419,546)
Electric Light Public Purpose	600,000	600,000	0
General	\$41,536,377	\$41,522,214	(14,163)
Golf	2,030,088	1,827,966	(202,122)
Library	3,609,603	2,941,457	(668,146)
Municipal Capital Improvement	2,800,000	4,050,000	1,250,000
Municipal Equipment Replacement	1,705,000	1,281,000	(424,000)
Recreation	1,461,142	1,351,953	(109,189)
Sanitary Sewer	400,000	600,000	200,000
Sanitation	4,346,791	4,519,960	173,169
Self_Insurance	852,000	1,000,000	148,000
Street	5,005,179	5,099,408	94,229
Street Capital Improvement	7,335,000	292,000	(7,043,000)
Surface Drainage	100,000	65,000	(35,000)
Traffic Light Capital Improvement	525,000	810,000	285,000
Water & Sewer	18,406,785	36,594,120	18,187,335
Water Capital Imp.	1,000,000	1,300,000	300,000
<b>TOTAL</b>	<b>\$178,107,522</b>	<b>\$185,586,062</b>	<b>7,478,540</b>

**All Funds  
Revenues - Expenditures  
2012-2013**

FUNDS	2011-2012	2012-2013	2012-2013	Revenues
	Expenditure Budget	Proposed Revenues	Proposed Expenditures	Over (Under) Expenditures
Airport	5,363,461	5,095,121	5,103,129	(8,008)
Airport Passenger Facility	560,000	580,000	580,000	0
Ambulance	3,631,789	3,565,859	3,708,494	(142,635)
Bridge & Arterial	1,500,000	34,000	1,430,000	(1,396,000)
Business Improvement District	59,000	52,000	48,600	3,400
Elect. Light Public Purpose	600,000	602,000	600,000	2,000
Electric Light Rate Stabilization	0	300,000	0	300,000
Electric	75,280,307	53,909,974	70,860,761	(16,950,787)
General	\$41,536,377	\$38,676,686	\$41,522,214	(2,845,528)
Golf	2,030,088	1,579,700	1,827,966	(248,266)
Library	3,609,603	2,883,008	2,941,457	(58,449)
Municipal Capital Improvement	2,800,000	1,433,979	4,050,000	(2,616,021)
Municipal Equipment Replacement	1,705,000	1,579,080	1,281,000	298,080
Recreation	1,461,142	1,381,869	1,351,953	29,916
Sanitary Sewer	400,000	142,250	600,000	(457,750)
Sanitation	4,346,791	3,752,000	4,519,960	(767,960)
Self-Insurance	852,000	1,150,500	1,000,000	150,500
Street	5,005,179	3,720,234	5,099,408	(1,379,174)
Street Capital Improvement	7,335,000	292,000	292,000	0
Surface Drainage	100,000	15,500	65,000	(49,500)
Traffic Light Capital Improvement	525,000	202,815	810,000	(607,185)
Water & Sewer	18,406,785	35,739,300	36,594,120	(854,820)
Water Capital Improvement	1,000,000	144,750	1,300,000	(1,155,250)
<b>TOTAL</b>	<b>\$178,107,522</b>	<b>\$156,832,625</b>	<b>\$185,586,062</b>	<b>(\$28,753,437)</b>

**City of Idaho Falls**  
**General Fund Expenditures - Net Budget Comparison**  
**2012-2013**

DEPARTMENT	Approved Budget			Proposed	Proposed
	2009-2010	2010-2011	2011-2012	2012-2013	Increase (Decrease) Over 2011-2012
Council	76,747	82,647	88,757	89,417	660
Fire	9,109,855	9,405,741	10,161,449	9,889,907	(271,542)
Governmental Power Costs	750,000	750,000	760,000	780,000	20,000
Human Resources	124,672	175,069	183,322	188,876	5,554
Judicial	110,700	112,815	115,069	165,370	50,301
Law	101,552	101,344	105,546	100,411	(5,135)
Mayor	\$124,963	\$126,925	\$102,241	\$121,814	\$19,573
Municipal Services	2,947,821	2,919,127	3,242,682	3,410,377	167,695
Non - Departmental	2,201,799	1,508,133	1,437,659	1,437,684	25
Parks	6,695,061	5,334,288	5,688,280	5,839,054	150,774
Planning & Building	2,481,495	2,546,428	2,541,304	2,325,450	(215,854)
Police	11,280,555	11,854,863	12,085,238	12,183,623	98,385
Prior Year Encumbrances	3,000,000	3,000,000	3,000,000	3,000,000	0
Public Works	2,022,583	2,067,776	2,024,830	1,990,231	(34,599)
<b>Total Net</b>	<b>41,027,803</b>	<b>39,985,156</b>	<b>41,536,377</b>	<b>41,522,214</b>	<b>(14,163)</b>
Revenues	(36,597,803)	(37,146,099)	(38,055,653)	(38,676,686)	(621,033)
Expenditures -	4,430,000	2,839,057	3,480,724	2,845,528	<u>(\$635,196)</u>
Less Encumbrances	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	
<b>Excess Expenditures / (Revenues)</b>	<b>\$1,430,000</b>	<b>(\$160,943)</b>	<b>\$480,724</b>	<b>(\$154,472)</b>	

**Includes:**

- \$1,111,912 increase in property tax from prior year
- net taxable property values decreased 1.424%
- includes 3 additional employees - \$172,586
- includes capital expenditures of \$514,115
- \$500,000 of fund balance will be used to build parking lot on railroad lease
- \$950,000 general Fund to Street transfer for maintenance
- \$500,000 diverted from capital improvement to General Fund to cover shortfall

**City of Idaho Falls  
General Fund Revenues  
2012 - 2013**

Description	2011-2012 Actual Budget	2012-2013 Estimated Budget	Increase (Decrease)
TAXES & FRANCHISES	\$ 24,837,442	\$ 25,843,057	\$ 1,005,615
LICENSES & PERMITS	494,200	530,800	36,600
INTERGOVERNMENTAL	10,342,269	10,222,467	(119,802)
MISC. CHARGES FOR SERV.	337,900	351,600	13,700
PARKS FACILITIES	514,750	508,550	(6,200)
FINES & FORFEITURES	555,450	500,664	(54,786)
MISCELLANEOUS	973,642	719,548	(254,094)
<b>TOTAL</b>	<b>\$ 38,055,653</b>	<b>\$ 38,676,686</b>	<b>\$ 621,033</b>

**PUBLIC NOTICE**

NOTICE IS HEREBY GIVEN that the City of Idaho Falls proposes to increase existing fees beginning October 1, 2012, by amounts that exceed five percent (5%) or an imposed new fee of respective fees from the current fiscal year. The fee increases or new fees are necessary to cover increased costs associated with these programs.

<u>SOURCE OF FEES</u>	<u>CURRENT FEES</u>	<u>PROPOSED NEW FEES</u>
<b>Parks</b>		
Bleachers		
delivery cost for special events	\$ 25.00	\$ 40.00
Trash Cans		
delivery cost for special events	\$ 2.50	\$ 4.00
Canopy, 15' x 15'		
delivery and set up costs for special events	\$ 20.00	\$ 75.00
Big Tent, 20' x 40'		
delivery and set up costs for special events	\$ 100.00	\$ 250.00
<b>Tautphaus Park Zoo</b>		
Zoo to You Outreach Program		
Within School District #91 & #93 (non-profit rate)	\$ 10.00	\$ 15.00
Within School District #91 & #93 (for profit rate)	\$ 20.00	\$ 25.00
Outside School District #91 & #93 up to a 30 mile radius of the zoo	\$ 25.00	\$ 30.00
Any group between a 30-50 mile radius of the zoo	\$ 35.00	\$ 40.00
All additional programs during the same day	\$ 10.00	\$ 15.00
Zoo Education Programs and Tour Fees		
Tours on zoo grounds led by volunteer educators	\$ -	\$ 10.00
Education assembly programs for groups of 40-100		
Within School District #91 & #93	\$ -	\$ 60.00
For-profits within District #91 & #93 and any other group up to 50 miles from the zoo	\$ -	\$ 75.00
Education assembly programs for group over 100 people and within a 50 mile radius of the zoo. (Staff led)	\$ -	\$ 100.00
<b>Wes Diest Aquatic Center</b>		
Fitness Fees		
Aerobics Adult Daily	\$ 4.25	\$ 4.50
Aerobic Senior Daily	\$ 3.50	\$ 3.75
Aerobics Adult Punchcard	\$ 34.00	\$ 36.00
Aerobics Senior Punchcard	\$ 28.00	\$ 30.00
USA Lane & Meet Fees		
Lane Hours	\$ 9.70	\$ 10.15
Meet Setup & Meet during Non-Business Hours	\$ -	\$ 60.00
Meet Setup & Meet during Business Hours	\$ -	\$ 50.00
Lane & Meet Fees for High Schools		
Lane hours	\$ 9.40	\$ 10.15
Dual Meets (per team per hour)	\$ 50.00	\$ 60.00
Regional Meets	\$ 2.75	\$ 3.00
School Fees - Home Schoolers (as a group)		
Group of 10 to 19	\$ -	\$ 3.00
Group of 20 to 39	\$ -	\$ 2.75
Group of 40+	\$ -	\$ 2.50
Facility Rental Fees (price per hour)		
Up to 50 swimmers	\$ -	\$ 120.00
Up to 100 swimmers	\$ -	\$ 130.00
Up to 150 swimmers	\$ -	\$ 180.00
Up to 200 swimmers	\$ -	\$ 230.00
Up to 250 swimmers	\$ -	\$ 290.00
Up to 300 swimmers	\$ -	\$ 360.00
Up to 350 swimmers	\$ -	\$ 420.00
Up to 400 swimmers	\$ -	\$ 480.00
Wading Pool only-during hours the main pool is open	\$ -	\$ 50.00
Wading Pool only-during hours the main pool is not open	\$ -	\$ 60.00
Other Fees and Admissions		
Kayak Instructor (during Kayak time-group or individual)	\$ -	\$ 7.50
Wading Pool only session fee (child fee 17 & under, including 3 & under, parents free with paying child)	\$ -	\$ 2.00
Private Lessons (per 1/2 hour lesson)	\$ 16.00	\$ 18.00
Semi-private Lessons (per 1/2 hour lesson)	\$ 22.00	\$ 24.00
Surfer's Swim Team	\$ -	\$ 80.00
Yearly public swim pass - family (2 adults & 2 children)	\$ -	\$ 400.00
Yearly Public Swim Pass - family addon per person	\$ -	\$ 50.00
Late fee for programs (registration after deadline)	\$ -	\$ 5.00
Lap Fees (non-refundable, nontransferable & per person)		
Add a city rate fee to adult yearly pass (ages 61 & under)	\$ -	\$ 352.50
Yearly lap pass (senior - ages 62 +)	\$ -	\$ 327.50
Yearly lap pass - City Rate price (senior - ages 62 +)	\$ -	\$ 294.50
Add a city rate fee to senior yearly pass (senior - ages 62 +)	\$ -	\$ 188.00
6-month lap pass (senior - ages 62 +)	\$ -	\$ 173.25
6-month lap pass - City Rate price (senior - ages 62 +)	\$ -	\$ 155.25
<b>Ice Rink</b>		
Skate rental	\$ 2.75	\$ 3.00
Learn to skate without skate rental	\$ 41.00	\$ 45.00
Learn to skate with skate rental	\$ 45.00	\$ 56.00
Adult public skate admission	\$ 3.50	\$ 3.75
Youth public skate admission	\$ 2.75	\$ 3.00
Skate rental pass	\$ 11.00	\$ 12.00
Adult stick and shoot	\$ 3.50	\$ 3.75
Youth stick and shoot	\$ 2.75	\$ 3.00
Adult freestyle session	\$ 3.50	\$ 7.00
Youth freestyle session	\$ 2.75	\$ 5.00
<b>Animal Shelter</b>		
Microchip fees	\$ 18.00	\$ 20.00
<b>Planning &amp; Building</b>		
Conditional use permit (PC or Council only)	\$ 100.00	\$ 200.00
Conditional use permit (both PC and Council)	\$ 205.00	\$ 300.00
RSC-1 site plan review	\$ 100.00	\$ 150.00

Any person who desires to provide comments regarding such fee increases may appear at 7:30 p.m. on Thursday, August 23, 2012, at the City of Idaho Falls Council Chamber, City Hall Annex, 680 Park Avenue, Idaho Falls, Idaho

\_\_\_\_\_  
Rosemarie Anderson  
City Clerk

Published: August 12th and August 19th, 2012

**NOTICE OF PUBLIC HEARING  
PROPOSED BUDGET FOR FISCAL YEAR 2012-2013  
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, 2012 to September 30, 2013. 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 23, 2012. 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 2013 budget is shown below as FY 2013 proposed expenditures and projected revenues.

**PROPOSED EXPENDITURES**

	FY 2011 Actual Expenditures	FY 2012 Budget Expenditures	FY 2013 Proposed Expenditures
<b>General Fund</b>			
Mayor and Council	\$ 201,006	\$ 190,998	\$ 211,231
Legal	181,792	220,615	265,781
Municipal Services	4,638,145	8,440,341	8,628,061
Planning and Building	2,256,290	2,541,304	2,325,450
Human Resources	157,599	183,322	188,876
Police	11,969,533	12,085,238	12,183,623
Fire	9,403,115	10,161,449	9,889,907
Parks	6,468,058	5,688,280	5,839,054
Public works	1,810,176	2,024,830	1,990,231
General Fund Total	37,085,714	41,536,377	41,522,214
<b>Special Revenue Funds</b>			
Street Fund	4,150,167	5,005,179	5,099,408
Recreation Fund	1,297,069	1,461,142	1,351,953
Library Fund	2,440,319	3,609,603	2,941,457
Airport Passenger Facility Charge Fund	554,508	560,000	580,000
Municipal Equipment Replacement Fund	930,611	1,705,000	1,281,000
Electric Light Public Purpose Fund	331,175	600,000	600,000
Business Improvement District Fund	45,676	59,000	48,600
Golf Fund	1,750,026	2,030,088	1,827,966
Special Revenue Funds Total	11,499,551	15,030,012	13,730,384
<b>Internal Service Fund</b>			
Self-Insurance Fund	765,833	852,000	1,000,000
<b>Capital Projects Funds</b>			
Sanitary Sewer Capital Improvement Fund	-	400,000	600,000
Municipal Capital Improvement Fund	1,022,978	2,800,000	4,050,000
Street Capital Improvement Fund	367,179	7,335,000	292,000
Bridge and Arterial Street Fund	225,032	1,500,000	1,430,000
Water Capital Improvement Fund	43,674	1,000,000	1,300,000
Surface Drainage Fund	5,424	100,000	65,000
Traffic Light Capital Improvement Fund	97,010	525,000	810,000
Capital Projects Funds Total	1,761,297	13,660,000	8,547,000
<b>Enterprise Funds</b>			
Airport Fund	3,706,322	5,363,461	5,103,129
Water and Sewer Fund	14,906,405	18,406,785	36,594,120
Sanitation Fund	3,660,096	4,346,791	4,519,960
Ambulance Fund	3,268,290	3,631,789	3,708,494
Electric Fund	56,292,947	75,280,307	70,860,761
Enterprise Funds Total	81,834,060	107,029,133	120,786,464
Total Expenditures - All Funds	\$ 132,946,455	\$ 178,107,522	\$ 185,586,062

**PROJECTED REVENUES**

	FY 2011 Actual Revenues	FY 2012 Budget Revenues	FY 2013 Projected Revenues
<b>Property Tax Levy</b>			
General Fund	\$ 22,063,143	\$ 22,088,334	\$ 23,029,466
Recreation Fund	462,650	484,499	505,969
Library Fund	1,738,784	1,737,164	1,814,143
Municipal Capital Improvement Fund	696,172	696,131	726,979
Fire Retirement	1,170,000	1,173,600	1,208,591
Liability Insurance	583,508	588,508	595,000
Property Tax Levy Total	<u>26,714,257</u>	<u>26,768,236</u>	<u>27,880,148</u>
<b>Revenue Sources Other Than Property Tax</b>			
General Fund	12,854,197	14,205,211	13,843,629
Street Fund	2,969,889	2,963,926	3,120,234
Recreation Fund	788,159	823,950	875,900
Library Fund	907,035	872,103	1,068,865
Passenger Facility Fund	554,508	560,000	580,000
Municipal Equipment Replacement Fund	42,805	50,000	50,000
Electric Light Public Purpose Fund	328,584	602,000	602,000
Business Improvement District Fund	49,752	58,000	52,000
Electric Rate Stabilization Fund	271,094	300,000	300,000
Golf Fund	1,439,105	1,848,700	1,579,700
Self-Insurance Fund	1,017,923	953,800	1,150,500
Sanitary Sewer Capital Improvement Fund	119,018	142,250	142,250
Municipal Capital Improvement Fund	489,363	7,000	207,000
Street Capital Improvement Fund	133,347	-	-
Bridge and Arterial Street Fund	30,486	42,000	34,000
Water Capital Improvement Fund	142,613	214,750	144,750
Surface Drainage Fund	3,629	15,500	15,500
Traffic Light Capital Improvement Fund	302,625	116,164	202,815
Airport Fund	2,821,762	5,119,821	4,515,121
Water and Sewer Fund	17,639,980	17,035,800	35,739,300
Sanitation Fund	3,830,934	3,737,000	3,752,000
Ambulance Fund	3,202,847	3,461,484	3,565,859
Electric Fund	57,213,937	59,573,870	53,909,974
Fund Transfers	3,110,258	2,072,200	3,501,080
Fund Balance Carryover	(4,031,652)	36,563,757	28,753,437
Other Revenue Sources Total	<u>106,232,198</u>	<u>151,339,286</u>	<u>157,705,914</u>
Total Revenues - All Funds	<u>\$ 132,946,455</u>	<u>\$ 178,107,522</u>	<u>\$ 185,586,062</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 2012-2013; all of which have been tentatively approved by the City Council on August 9, 2012 and entered at length in the Journal of Proceedings.

Dated this 9th day of August, 2012.

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Rosemarie Anderson, City Clerk

Publish: August 12th and August 19th, 2012