

# City of Idaho Falls

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## Fiscal Year 2020/21 Proposed Budget Public Hearing

Thursday, August 20, 2020  
7:30 pm

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



# 2020/21 Budget Process

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- 2020/21 budget calendar and revisions were posted on the City's website.
- Mayor, City Council and Department Directors Budget Workshop on April 3.
- All budget sessions were publically noticed.
- Department budget presentations posted on the City's website.
- Proposed budget was published in the Post Register as required by State of Idaho Statute.



# 2020/21 Proposed Budget Overview

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- Total not to exceed budget of \$282,544,816.
- Total estimated property tax revenue of \$38.4M, includes:
  - New Annexations - \$378,302
  - New Construction - \$1,043,539
- Does not include a 3% statutory property tax levy.
  - Whole dollar value of \$1.1M.
  - Notice, resolution and public hearing to reserve the 2020/21 fiscal year statutory property tax levy to forgone for future years.



# 2020/21 Proposed Budget Overview (Continued)

## Governor Little Public Safety Tax Relief Program

	Residential					Commercial		
2019 value	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 500,000	\$ 2,000,000	\$ 10,000,000
2020 value	\$ 169,500	\$ 226,000	\$ 282,500	\$ 339,000	\$ 395,500	\$ 565,000	\$ 2,260,000	\$ 11,300,000
2019 Current	\$ 659.68	\$ 879.57	\$ 1,319.36	\$ 1,759.15	\$ 2,198.93	\$ 4,397.87	\$ 17,591.47	\$ 87,957.34
2020 Growth	\$ 684.22	\$ 1,017.24	\$ 1,473.39	\$ 1,929.53	\$ 2,385.67	\$ 4,561.44	\$ 18,245.76	\$ 91,228.78
Total Tax Relief Credit	\$ (125.31)	\$ (186.30)	\$ (269.83)	\$ (353.37)	\$ (436.91)	\$ (835.38)	\$ (3,341.51)	\$ (16,707.57)
Net	\$ 558.91	\$ 830.94	\$ 1,203.55	\$ 1,576.16	\$ 1,948.76	\$ 3,726.06	\$ 14,904.24	\$ 74,521.21
Change	\$ (100.77)	\$ (48.63)	\$ (115.81)	\$ (182.99)	\$ (250.17)	\$ (671.81)	\$ (2,687.23)	\$ (13,436.13)

\*\*\*Total Tax Relief Credits are estimates\*\*\*



# 2020/21 Funded Priorities

Funded Priorities (New Annexations, New Construction and General Fund Department Budget Reductions)	Funded Amount
Contribution for New Police Complex	\$1,000,000
Replacement of Dehydration System at the Aquatics Center	\$1,018,000
Contribution to Airport Operations	\$ 545,426
Contribution to City Employee Health Plan	\$ 335,262
Contribution for future Redevelopment Activity	\$ 200,000
Funding of one mid-year Crisis Intervention Officer for Police Department	\$ 40,000
Contribution to Funland Renovation for Parks and Recreation	\$ 39,000
Total	\$3,177,688

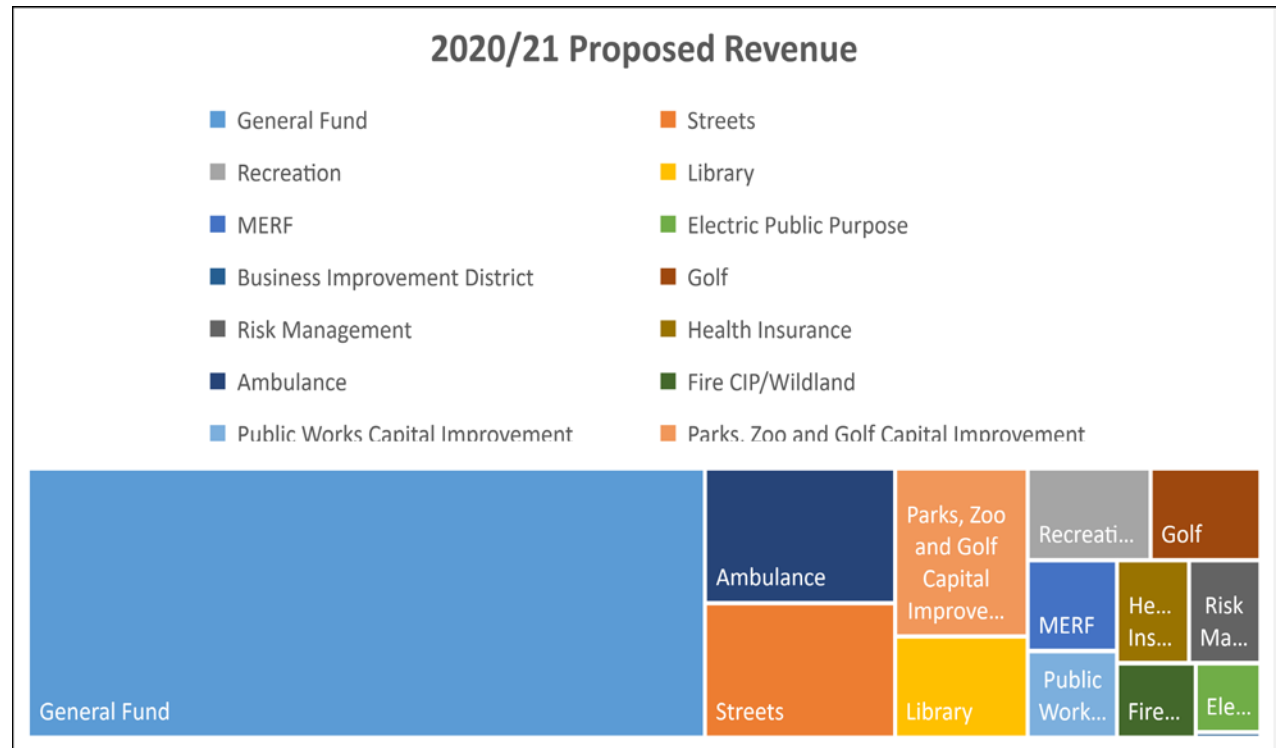
# Contingency Funds

Department	Funded Amount
Budget Capacity for New Police Complex	\$30,000,000
Budget Capacity for Potential CARES (COVID-19) Act Grant Requests	\$ 7,000,000
Budget Capacity for Ongoing Construction Projects	\$ 3,000,000
2019/20 Carryover Funds for Obligated 2019/20 Fiscal Year Contracts	\$ 3,000,000
Total	\$43,000,000



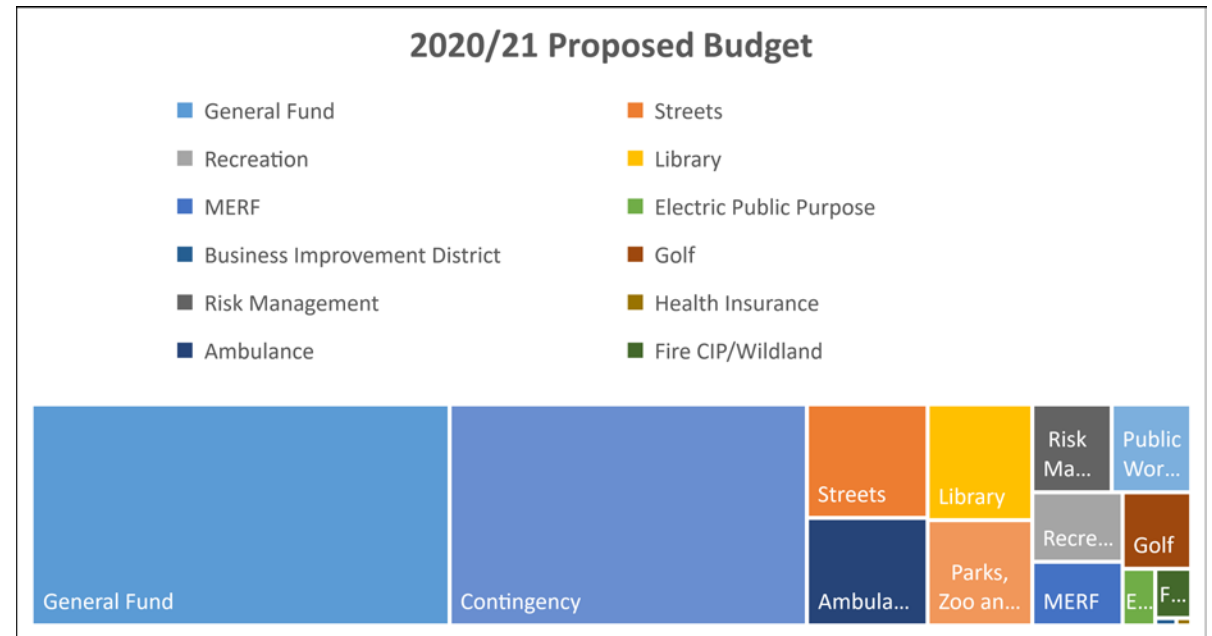
# 2020/21 General and Government Funds Revenue

General Fund	\$ 49,287,797	55%
Streets	6,918,181	8%
Recreation	3,058,480	3%
Library	3,625,707	4%
MERF	2,200,000	2%
Electric Public Purpose	1,208,000	1%
Business Improvement District	90,000	0%
Golf	2,733,173	3%
Risk Management	1,990,496	2%
Health Insurance	2,000,000	2%
Ambulance	6,928,974	8%
Fire CIP/Wildland	1,581,524	2%
Public Works Capital Improvement	2,094,718	2%
Parks, Zoo and Golf Capital Impro	6,010,181	7%
Civic Center Capital Improvement	-	0%
Police Capital Improvement	-	0%
Contingency	-	0%
<b>Total</b>	<b>\$ 89,727,231</b>	<b>100%</b>



# 2020/21 General and Government Funds Budget

General Fund	\$ 50,322,082	36%
Streets	7,477,750	5%
Recreation	3,421,102	2%
Library	6,602,948	5%
MERF	3,120,000	2%
Electric Public Purpose	1,000,000	1%
Business Improvement District	85,000	0%
Golf	2,855,769	2%
Risk Management	3,811,292	3%
Health Insurance	60,000	0%
Ambulance	7,059,084	5%
Fire CIP/Wildland	961,500	1%
Public Works Capital Improvement	3,800,000	3%
Parks, Zoo and Golf Capital Improvement	5,980,000	4%
Civic Center Capital Improvement	-	0%
Police Capital Improvement	-	0%
Contingency	43,000,000	31%
<b>Total</b>	<b>\$ 139,556,527</b>	<b>100%</b>

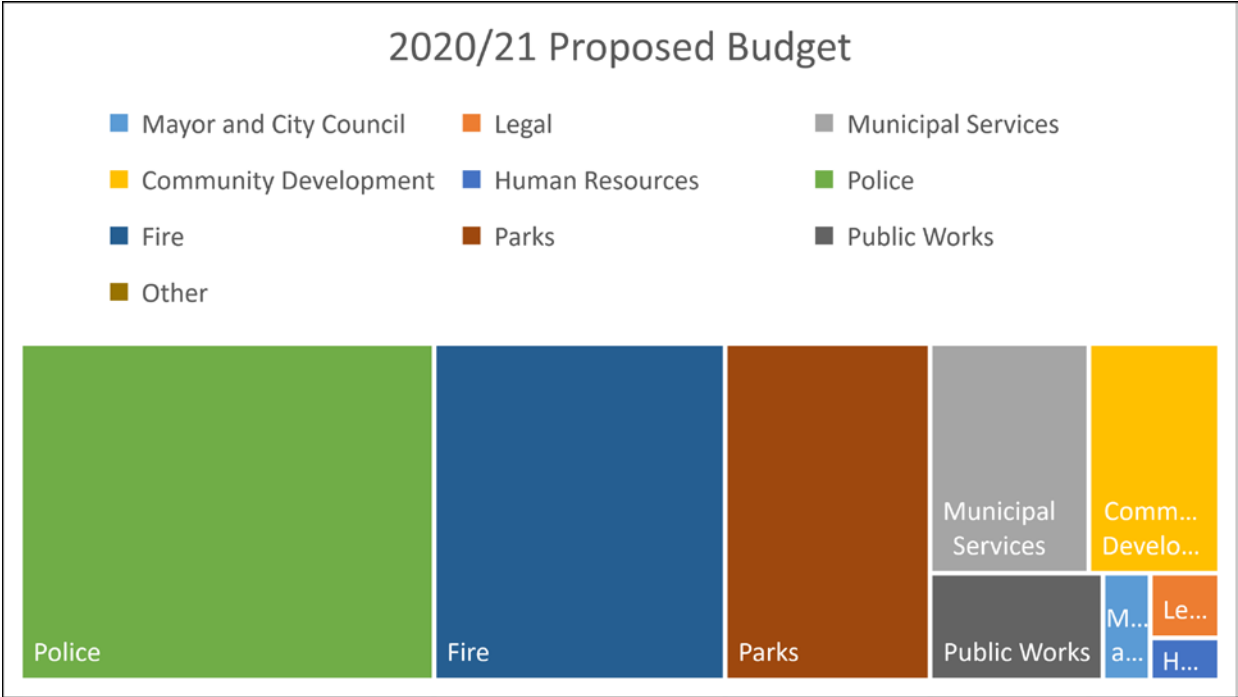


49% of total proposed budget.



# 2020/21 Proposed Fiscal Year Budget (General Fund)

Department	Budget
Police	\$17,370,894
Fire	12,209,866
Parks and Recreation	8,596,039
Municipal Services	4,545,522
Community Development	3,745,099
Public Works	2,302,100
Mayor and Council	627,741
Legal	558,984
Human Resources	365,837
<b>Total General Fund</b>	<b>\$50,322,082</b>



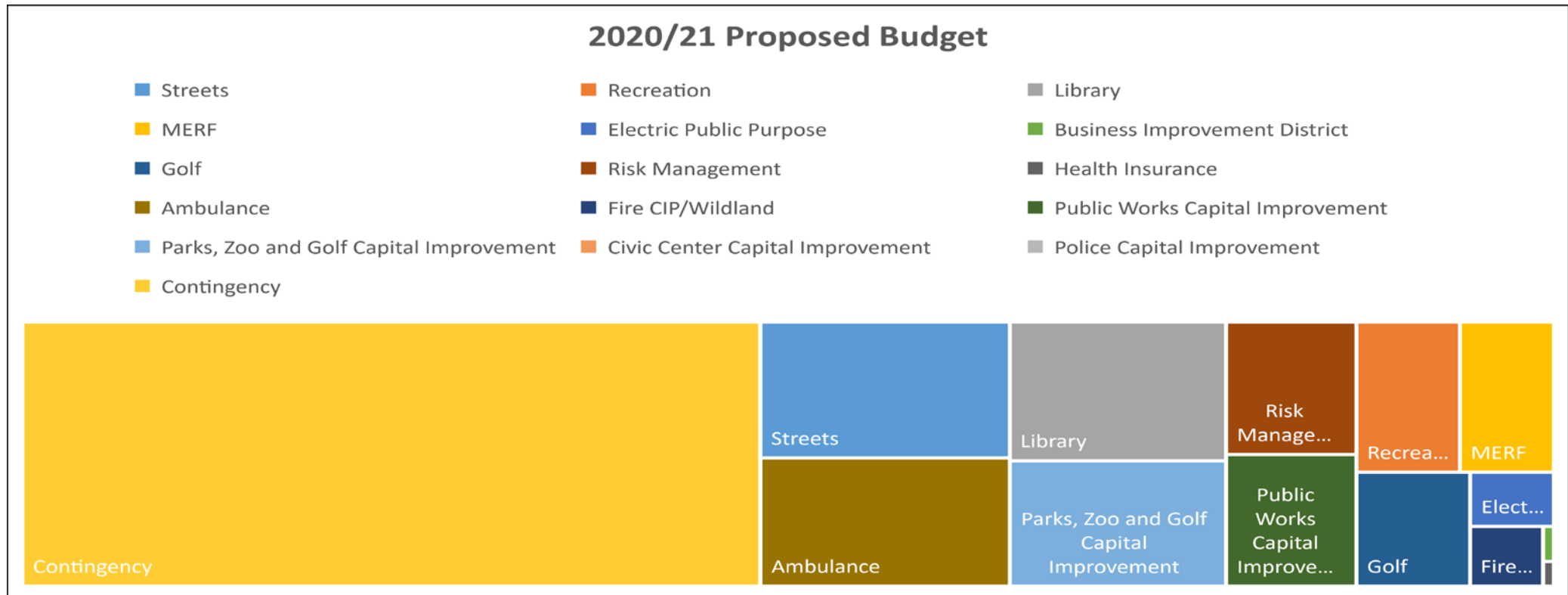
Public Safety – 59%  
 Parks and Recreation – 17%  
 Combined Total – 76%



## 2020/21 Proposed Fiscal Year Budget (Government Funds)

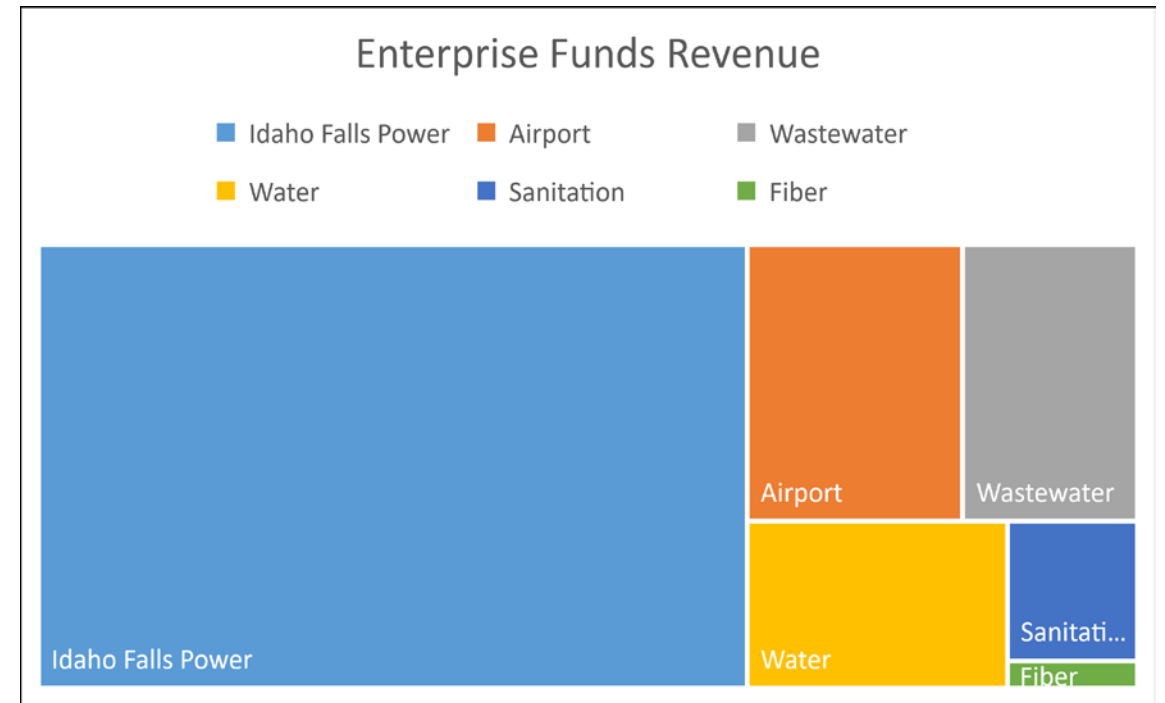
Fund	Budget	Fund (Continued)	Budget
Contingency	\$43,000,000	Municipal Equipment Replacement Fund	\$3,120,000
Streets	7,477,750	Golf	2,855,769
Ambulance	7,059,084	Electric Public Purpose	1,000,000
Library	6,602,948	Fire Capital Improvement and Wildland	961,500
Parks, Zoo and Golf Capital Improvement	5,980,000	Business Improvement District	85,000
Risk Management	3,811,292	Health Insurance	60,000
Public Works Capital Improvement	3,800,000	<b>Total</b>	<b>\$89,234,445</b>
Recreation	3,421,102		

# 2020/21 Proposed Fiscal Year Budget (Government Funds)



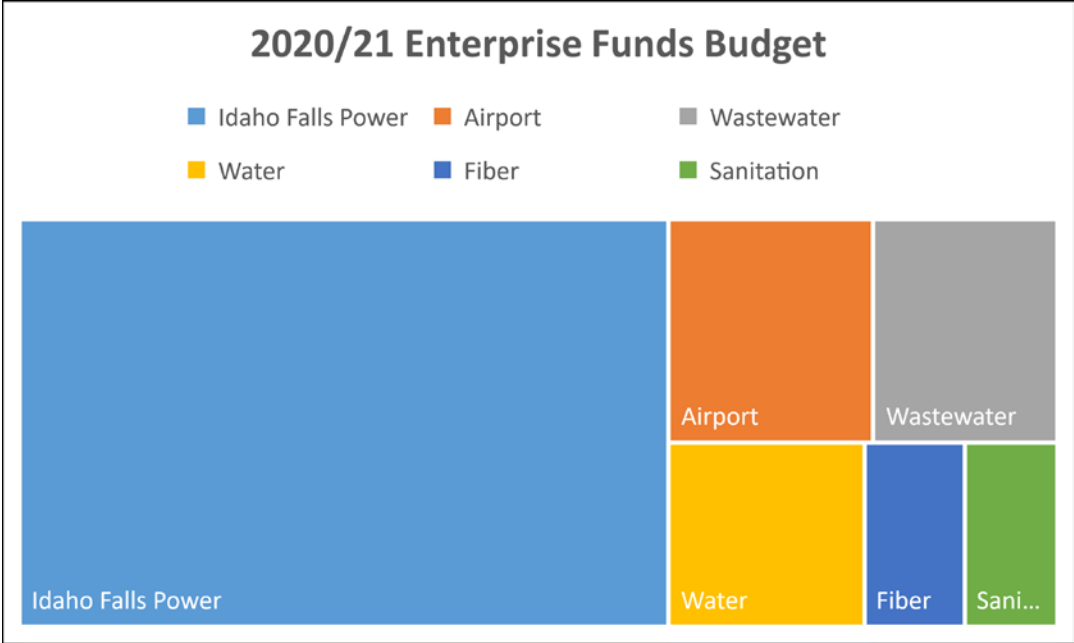
# 2020/21 Enterprise Funds Revenue

Idaho Falls Power	\$	81,433,525	64%
Airport		15,426,601	12%
Wastewater		12,535,000	10%
Water		11,246,500	9%
Sanitation		4,704,000	4%
Fiber		922,064	1%
<b>Total</b>	<b>\$</b>	<b>126,267,690</b>	<b>100%</b>



# 2020/21 Enterprise Funds Budget

Idaho Falls Power	\$	89,404,599	63%
Airport		15,426,601	11%
Wastewater		13,941,650	10%
Water		12,206,150	9%
Fiber		6,243,639	4%
Sanitation		5,765,650	4%
<b>Total</b>	<b>\$</b>	<b>142,988,289</b>	<b>100%</b>



51% of total proposed budget.



# 2020/21 Proposed Fiscal Year Budget (Enterprise Funds)

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- Idaho Falls Airport
  - Airport facility expansion grant projects.
  
- Idaho Falls Power
  - Electric infrastructure and replacement.
  - Fiber expansion and maintenance.
  
- Public Works
  - Capital improvement for street, bridge and traffic light.
  - Water and wastewater infrastructure projects.
  - Sanitation capital equipment.



# City of Idaho Falls

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Conclusion of Budget Hearing Presentation

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*

