

City of Idaho Falls

Mayor & Council ***Fiscal Year 2021/22 Budget Presentation***

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



Current Budget Structure

- *Council*
- *Mayor's Office*
 - *Administration*
 - *Economic Development*
 - *Public Information*
- *Community Support*



Proposed Budget Structure

- *Council*
- *Mayor's Office*
 - *Administration*
 - *Public Information*
- *Economic Development*



Budget Overview

Department	2019/20 Expenditure Budget	2020/21 Expenditure Budget	2021/22 Proposed Expenditure Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Position Count
Mayor's Office	\$256,331	\$255,219	\$383,175	\$127,956	50.14%	3
Economic Admin.	-	-	117,723	117,723	100.00%	1
Council	147,993	130,889	271,009	140,120	107.05%	6
Community Support	361,416	241,663	-	(241,633)	(100.00)%	-
Total	\$795,324	\$627,741	\$771,907	\$144,166	22.97%	10



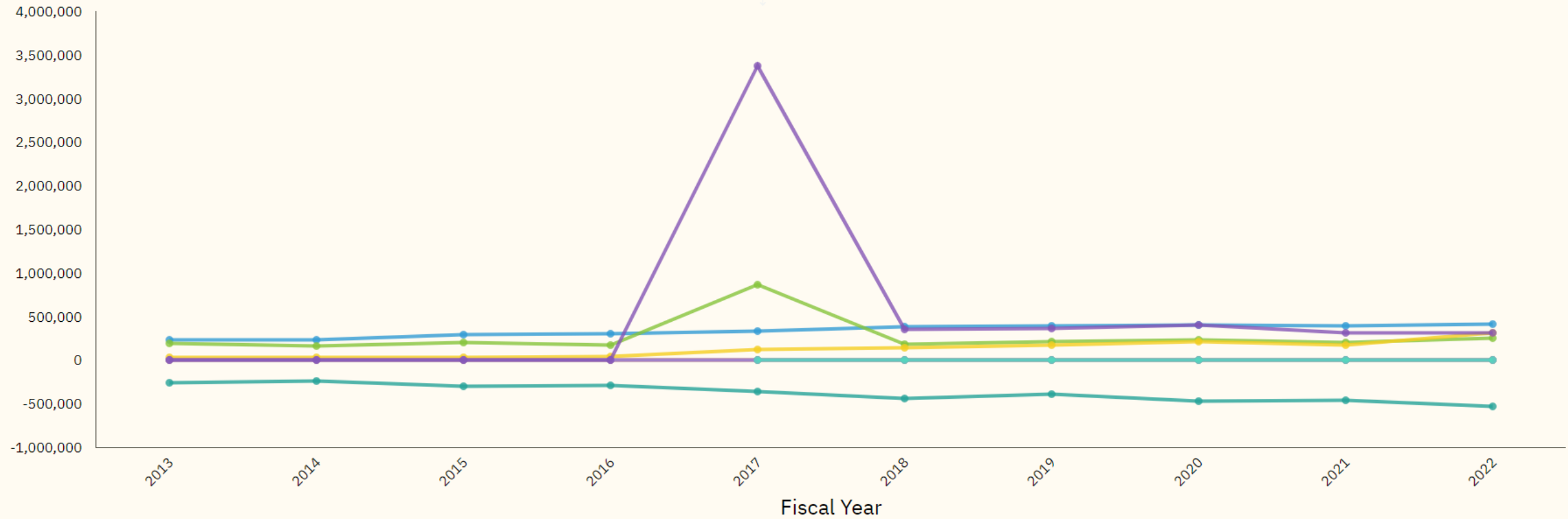
Budget Overview

Ten Year Review of Expenditure Categories



Expenditures Categories

- 1) Salaries and Wages
- 2) Benefits
- 3) Operating Expense
- 4) Capital Outlay
- 5) MERF Allocation
- 7) Misc Expense
- 8) Other Adjustments
- 9) Interfund Receipts



2021/22 Highlights Strategies and Goals

- *Legistar*
- *Public Transit*
- *Chief of Staff*
- *Community Support*
 - *Economic Development*



The Bottom Line

Revenues	Expenditures	Net Provided (Usage)
-	\$771,907	(\$771,907)



Questions

