

City of Idaho Falls

Municipal Services *Fiscal Year 2022/23 Budget Overview*



American Rescue Plan Act Funds

- City Hall Elevator - \$1,000,000
- Idaho Falls Civic Center for the Performing Arts ADA Restrooms and Lobby Expansion (Design only)- \$300,000
- City Security Access Points (Multi-departments)- \$100,000



Operational Budget Increases

Operating Budget Increases

- City Clerk – Increase budget for software (issuance of licenses)
- Information Technology – Increase in budget due to software maintenance agreements
- Fleet Maintenance – average increase of 32% estimated increases to fuel and parts; new radios due to FCC Narrow Bandwidth requirements

Personnel Summary

- Approved Full Time Equivalent Count: 71
- Position Request: One Information Technology Business Analyst II

Capital Budget



Additional (new) bridge crane for heavy equipment bay - \$110,000



Fuel Focus Dispensing System Upgrade , Phase II – \$100,000

Fees

No proposed changes to Municipal Services Department fees.

Questions