

**NOTICE OF PUBLIC HEARING  
PROPOSED BUDGET FOR FISCAL YEAR 2022-2023  
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, 2022 to September 30, 2023. 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 11, 2022. 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 tentative budget is also posted on the City's website at <https://www.idahofallsidaho.gov>. The proposed FY 2023 budget is shown below as FY 2023 proposed expenditures and projected revenues.

**PROPOSED EXPENDITURES**

	FY 2021 Actual Expenditures	FY 2022 Budget Expenditures	FY 2023 Proposed Expenditures
<b>General Fund</b>			
Mayor and Council	\$ 376,332	\$ 775,139	\$ 514,162
Legal	529,217	423,563	504,362
Municipal Services	3,885,646	4,792,976	6,775,534
Community Development	3,009,953	3,768,298	4,407,187
Human Resources	338,881	420,102	421,505
Police	17,308,858	19,545,470	23,097,439
Fire	13,330,326	12,437,645	14,508,871
Parks	8,850,366	9,960,646	12,008,996
Public works	1,073,774	1,464,214	3,524,796
General Fund Total	<u>48,703,353</u>	<u>53,588,053</u>	<u>65,762,852</u>
<b>Special Revenue Funds</b>			
Street Fund	7,352,709	8,551,716	9,768,274
Recreation Fund	1,982,220	3,346,819	2,522,188
Idaho Falls Public Library Fund	3,007,905	4,192,896	2,940,578
Airport Passenger Facility Charge Fund	-	-	-
Municipal Equipment Replacement Fund	1,836,905	3,899,926	-
Electric Light Public Purpose Fund	387,755	1,208,000	-
Business Improvement District Fund	85,500	85,000	85,500
Golf Fund	3,143,258	3,071,067	3,411,427
Ambulance Fund	6,757,178	6,746,000	8,340,368
Wildland Fire Fund	1,007,178	1,039,132	1,489,189
Special Revenue Funds Total	<u>25,560,608</u>	<u>32,140,556</u>	<u>28,557,524</u>
<b>Impact Fee Funds</b>			
Police Impact Fees	-	-	843,077
Fire Impact Fees	-	-	452,282
Parks & Recreation Impact Fees	-	-	900,706
Street Impact Fees	-	-	2,500,000
Internal Service Funds Total	<u>0</u>	<u>0</u>	<u>4,696,065</u>
<b>Internal Service Funds</b>			
Worker's Compensation Fund	1,121,623	3,914,496	4,228,629
Contingency Fund	-	21,000,000	24,000,000
Employee Benefits Fund	33,000	60,000	100,000
Internal Service Funds Total	<u>1,154,623</u>	<u>24,974,496</u>	<u>28,328,629</u>
<b>Capital Projects Funds</b>			
Municipal Capital Improvement Fund	383,812	1,000,000	2,000,000
Street Capital Improvement Fund	1,305,752	1,000,000	4,550,000
Bridge and Arterial Street Fund	158,565	350,000	400,000
Surface Drainage Fund	-	50,000	250,000
Traffic Light Capital Improvement Fund	246,621	545,000	990,000
Parks Capital Improvement Fund	1,008,112	-	-
Fire Capital Improvement Fund	-	-	-

Zoo Capital Improvement Fund	97,051	2,000,000	1,850,000
Civic Center Capital Improvement Fund	-	200,000	600,000
Golf Capital Improvement Fund	2,012,432	275,000	290,000
Police Capital Improvement Fund	1,656,114	30,000,000	30,000,000
Capital Projects Funds Total	6,868,459	35,420,000	40,930,000
<b>Enterprise Funds</b>			
Idaho Falls Airport Fund	20,851,904	14,947,775	27,988,207
Water Fund	9,819,589	18,028,041	22,656,087
Sanitation Fund	5,594,275	6,333,350	5,544,408
Idaho Falls Power	70,990,977	81,995,792	78,371,816
Fiber	3,199,645	6,170,231	7,543,209
Wastewater Fund	11,103,685	21,293,444	23,037,505
Enterprise Funds Total	121,560,075	148,768,633	165,141,232
Total Expenditures - All Funds	\$ 203,847,118	\$ 294,891,738	\$ 333,416,302

### PROJECTED REVENUES

	FY 2021 Actual Revenues	FY 2022 Budget Revenues	FY 2023 Projected Revenues
<b>Property Tax Levy</b>			
General Fund	\$ 30,127,873	\$ 32,239,503	\$ 33,966,832
Streets Fund	3,886,164	4,834,181	4,000,000
Recreation Fund	774,168	796,204	889,612
Idaho Falls Public Library Fund	2,338,565	2,401,394	2,659,258
Municipal Capital Improvement Fund	787,328	790,618	790,618
Fire Capital Improvement Fund	400,044	401,524	401,524
Property Tax Levy Total	38,314,142	41,463,424	42,707,844
<b>Revenue Sources Other Than Property Tax</b>			
General Fund	26,913,016	21,348,549	30,444,714
Street Fund	4,705,738	3,106,528	4,285,900
Recreation Fund	2,463,110	2,638,350	1,632,576
Idaho Falls Public Library Fund	1,206,391	1,240,000	281,320
Passenger Facility Fund	545,440	-	-
Municipal Equipment Replacement Fund	2,773,518	2,419,100	-
Electric Light Public Purpose Fund	652,201	1,208,000	-
Business Improvement District Fund	93,051	90,000	90,000
Golf Fund	3,198,734	3,010,540	3,402,314
Worker's Compensation Fund	1,423,905	1,955,503	2,266,553
Employee Benefits Fund	31,841	50,000	50,000
Emergency Medical Service Fund	7,675,133	7,097,114	8,310,404
Wildland Fire Fund	1,942,220	1,200,000	1,500,000
Police Impact Fees	-	-	843,077
Fire Impact Fees	-	-	452,282
Parks & Recreation Impact Fees	-	-	900,706
Street Impact Fees	-	-	2,500,000
Municipal Capital Improvement Fund	16,912	36,600	500,000
Street Capital Improvement Fund	890,862	307,000	4,491,000
Bridge and Arterial Street Fund	182,136	160,000	-
Surface Drainage Fund	43,142	41,500	-
Traffic Light Capital Improvement Fund	477,542	436,596	436,600
Parks Capital Improvement Fund	231,276	65,000	90,000
Zoo Capital Improvement Fund	271,283	2,000,000	1,850,000
Civic Center Capital Improvement Fund	1,406	200,000	400,000
Golf Capital Improvement Fund	299,838	275,000	291,600
Police Capital Improvement Fund	1,180	30,000,000	30,000,000
Idaho Falls Airport Fund	18,768,489	14,947,300	27,732,166
Water Fund	12,940,940	11,762,500	13,609,500
Sanitation Fund	5,998,959	5,214,000	5,300,000
Idaho Falls Power	61,560,330	68,045,982	66,607,920
Fiber	3,560,213	1,251,455	3,750,000

Wastewater Fund	13,606,805	12,874,000	12,650,000
Fund Balance use	-	60,447,697	66,039,826
Other Revenue Sources Total	172,475,611	253,428,314	290,708,458
Total Revenues - All Funds	<u>\$ 210,789,753</u>	<u>\$ 294,891,738</u>	<u>\$ 333,416,302</u>

I, Kathy Hampton, 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 2022-2023; all of which have been tentatively approved by the City Council on July 28, 2022 and entered at length in the Journal of Proceedings.

Dated this 29th day of July, 2022.

Publish: July 31, and August 7, 2022