

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2019-2020
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, 2019 to September 30, 2020. 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 8, 2019. 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 2020 budget is shown below as FY 2020 proposed expenditures and projected revenues.

PROPOSED EXPENDITURES

	FY 2018 Actual Expenditures	FY 2019 Budget Expenditures	FY 2020 Proposed Expenditures
General Fund			
Mayor and Council	\$ 621,756	\$ 766,264	\$ 825,257
Legal	917,918	867,527	822,476
Municipal Services	3,768,049	4,679,450	4,714,052
Community Development	2,282,133	2,977,257	3,095,483
Human Resources	392,843	456,867	450,487
Police	13,532,144	15,231,018	16,529,843
Fire	12,356,807	11,106,497	12,069,910
Parks	9,727,651	8,466,751	9,667,605
Public works	991,703	1,828,939	2,887,630
General Fund Total	<u>44,591,004</u>	<u>46,380,570</u>	<u>51,062,743</u>
Special Revenue Funds			
Street Fund	6,351,748	7,028,135	7,473,619
Recreation Fund	1,826,684	1,899,608	2,199,237
Idaho Falls Public Library Fund	2,805,188	4,372,377	4,487,693
Airport Passenger Facility Charge Fund	662,792	-	-
Municipal Equipment Replacement Fund	3,728,928	6,150,500	5,687,500
Electric Light Public Purpose Fund	655,451	1,208,000	1,008,000
Business Improvement District Fund	60,000	85,000	85,000
Golf Fund	2,517,152	2,707,937	2,858,970
Ambulance Fund	7,340,896	8,210,134	8,134,294
Wildland Fire Fund	-	-	927,415
Special Revenue Funds Total	<u>25,948,839</u>	<u>31,661,691</u>	<u>32,861,728</u>
Internal Service Fund			
Worker's Compensation Fund	705,920	2,340,000	2,350,000
Contingency Fund	-	7,200,000	7,000,000
Employee Benefits Fund	-	-	60,000
Internal Service Funds Total	<u>705,920</u>	<u>9,540,000</u>	<u>9,410,000</u>
Capital Projects Funds			
Sanitary Sewer Capital Improvement Fund	45,878	600,000	650,000
Municipal Capital Improvement Fund	794,531	800,000	1,200,000
Street Capital Improvement Fund	331,444	1,900,000	2,000,000
Bridge and Arterial Street Fund	(1,905)	325,000	350,000
Water Capital Improvement Fund	417,217	1,200,000	1,200,000
Surface Drainage Fund	43,649	50,000	50,000
Traffic Light Capital Improvement Fund	340,526	690,000	570,000
Parks Capital Improvement Fund	162,779	2,850,000	2,850,000
Fire Capital Improvement Fund	31,367	-	-
Zoo Capital Improvement Fund	368,403	215,000	2,812,000
Civic Center Capital Improvement Fund	468,810	1,150,000	250,000
Capital Projects Funds Total	<u>3,002,699</u>	<u>9,780,000</u>	<u>11,932,000</u>

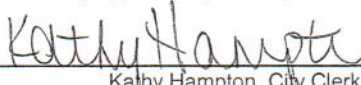
Enterprise Funds

Idaho Falls Airport Fund	6,519,343	5,403,015	16,182,030
Water Fund	9,562,807	23,628,837	11,396,161
Wastewater Fund	15,150,002		12,163,067
Sanitation Fund	3,781,726	4,696,663	5,655,708
Idaho Falls Power	53,410,643	75,507,782	88,142,121
Enterprise Funds Total	88,424,521	109,236,297	133,539,087
Total Expenditures - All Funds	\$ 162,672,983	\$ 206,598,558	\$ 238,805,558

PROJECTED REVENUES

	FY 2018 Actual Revenues	FY 2019 Projected Revenues	FY 2020 Projected Revenues
Property Tax Levy			
General Fund	\$ 24,061,758	\$ 25,700,112	\$ 27,377,677
Streets Fund	3,626,506	3,684,891	3,904,181
Recreation Fund	659,637	663,831	709,239
Library Fund	1,839,591	2,108,098	2,349,297
Municipal Capital Improvement Fund	736,496	740,000	790,618
Liability Insurance	636,966	636,966	724,147
Fire Station Building	396,745	401,524	401,524
Property Tax Levy Total	31,957,699	33,935,422	36,256,683
Revenue Sources Other Than Property Tax			
General Fund	16,360,354	19,980,621	20,155,934
Street Fund	3,661,945	3,421,500	3,446,700
Recreation Fund	1,127,939	1,251,250	1,201,798
Idaho Falls Public Library Fund	1,254,385	1,397,000	1,293,000
Passenger Facility Fund	662,792	-	-
Municipal Equipment Replacement Fund	1,385,596	3,060,500	2,200,000
Electric Light Public Purpose Fund	1,108,036	1,208,000	1,008,000
Business Improvement District Fund	66,836	90,000	90,000
Golf Fund	2,658,667	2,717,711	2,823,035
Ambulance Fund	6,324,688	7,325,067	6,545,589
Wildland Fire Fund	-	-	1,000,000
Worker's Compensation Fund	1,203,330	1,150,000	1,200,000
Employee Benefits Fund	-	-	-
Sanitary Sewer Capital Improvement Fund	289,160	205,000	320,000
Municipal Capital Improvement Fund	1,004	1,500	1,150
Street Capital Improvement Fund	148,291	1,030,000	1,530,000
Bridge and Arterial Street Fund	112,914	110,000	150,000
Water Capital Improvement Fund	601,713	430,000	530,000
Surface Drainage Fund	35,313	20,000	35,000
Traffic Light Capital Improvement Fund	381,143	677,500	437,000
Parks Capital Improvement Fund	78,613	1,440,000	1,100,000
Fire Capital Improvement Fund	-	-	-
Zoo Capital Improvement Fund	952,000	300,000	2,897,000
Civic Center Capital Improvement Fund	750,000	750,000	250,000
Idaho Falls Airport Fund	7,077,365	4,864,480	15,944,110
Water Fund	9,674,125	20,127,000	10,088,000
Sanitation Fund	4,579,161	4,285,000	4,654,000
Wastewater Fund	11,100,095		10,914,000
Idaho Falls Power	58,263,404	59,950,446	64,145,044
Fund Balance use	856,415	36,870,561	48,589,515
Other Revenue Sources Total	130,715,284	172,663,136	202,548,875
Total Revenues - All Funds	\$ 162,672,983	\$ 206,598,558	\$ 238,805,558

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 2019-2020; all of which have been tentatively approved by the City Council on July 25, 2019 and entered at length in the Journal of Proceedings.



 Kathy Hampton, City Clerk