IDAHO FALLS



CITY COUNCIL AGENDA

City of Idaho Falls
Regular City Council Meeting
680 Park Avenue

Thursday

August 22, 2024

7:30 p.m.

Mayor

Rebecca Casper

City Council

Lisa Burtenshaw
Council President

John Radford
Council Seat 5

Jim Freeman
Council Seat 6

Michelle Ziel-Dingman
Council Seat 1

Jim Francis
Council Seat 4

Kirk Larsen
Council Seat 3

Livestream at www.idahofallsidaho.gov/429/Live-Stream

PUBLIC PARTICIPATION

Welcome to the Idaho Falls City Council Meeting.

Regularly scheduled City Council meetings are open to the general public. City Council meetings are also live-streamed and archived on the City website. Please be aware that the meeting agenda will differ from the published version if amendments to the agenda are made by the Council during the meeting.

The Council encourages public input. While a general public comment option is not required by Idaho law, the Idaho Falls City Council welcomes general public input as part of regular City Council meetings. General public comment will be allowed for up to 20 minutes. However, citizens are always welcome to contact their Council representatives via e-mail or telephone, as listed on the City website. The Council is committed to an atmosphere that promotes equal opportunity, civility, mutual respect, proper decorum and freedom from discrimination or harassment.

Those who wish to address City Council during the council meetings are encouraged to adhere to the guidelines below.

Public Comment Guidelines

Speakers are encouraged to:

- State their name and city of residence.
- Focus comments on matters within the purview of the City Council.
- Limit comments to three (3) minutes or less.
- Refrain from repeating information already presented to preserve time for others to speak. Large groups are encouraged to select one or two speakers to represent the voice of the entire group.
- Practice civility and courtesy. City leaders have the right and the responsibility to maintain order and decorum during the meeting. Time may be curtailed for those speakers whose comments are profane or disruptive in nature.
- Refrain from comments on issues involving matters currently pending before the City's Planning and Zoning Commission or other matters that require legal due process, including public hearings, City enforcement actions, and pending City personnel disciplinary matters.
- Comments that pertain to activities or performance of individual City employees should be shared directly with the City's Human Resources Director (208-612-8248), the City's Legal Department (208-612-8178) or with the Office of the Mayor (208-612-8235).

Public Hearing Guidelines

- In-person Comment. Because public hearings must follow various procedures required by law, please wait to offer your comments until comment is invited/indicated. Please address comments directly to the Council and try to limit them to three (3) minutes.
- Written Comment. The public may provide written comments via postal mail sent to City Hall or via email sent to the City Clerk at IFClerk@idahofalls.gov. Comments will be distributed to the members of the Council and become a part of the official public hearing record. Written testimony must be received no later than forty-eight (48) hours prior to the date of the hearing to ensure inclusion in the permanent City record.
- Remote Comment. When available, the public may provide live testimony remotely via the WebEx meeting platform using a phone or a computer. Those desiring public hearing access should send a valid and accurate email address to virtualattend@idahofalls.gov no later than twenty-four (24) hours prior to the date of the hearing so log-in information can be sent prior to the meeting. Please indicate which public hearing the testimony is intended for on the agenda. Please note that this remote option will not be available for all meetings.

If communication aids, services, or other physical accommodations are needed to facilitate participation or access for this meeting, please contact the City Clerk at (208) 612-8414 or the ADA Coordinator at (208) 612-8323 not less than 48 hours prior to the meeting. They will help accommodate special needs wherever possible.

City Council Meeting

Agenda

680 Park Avenue
Idaho Falls, ID 83402

Thursday, August 22, 2024 **7:30 PM** **City Council Chambers**

City Council Agenda:

1. Call to Order.

2. Pledge of Allegiance.

3. Public Comment.

Please see guidelines above.

4. Consent Agenda.

Any Consent Agenda item may be moved to the Regular Agenda for separate consideration if requested by a Council member. Other changes to this agenda may require the approval of a majority of Council.

A. Airport

1) Lease amendment with the General Services Administration for Transportation Security Administration (TSA) office space **24-312**

Attachments: LA8 - For Lessor's Review (8-12-24)_rev2

B. Police Department

1) Appointment to the Idaho Falls Police Department Use of Force Review Board **24-311**

C. Public Works

1) Minutes from Annual Meeting of Public Works Department Utilities **24-306**

Attachments: PW Utility Meeting Minutes 7-10-24

2) State Local Agreement and Resolution with the Idaho Transportation Department (ITD) for the 15th East and 49th South Intersection Safety Improvement Project **24-309**

Attachments: 24285 SLA PD_Ready for Sponsor

D. Office of the City Clerk

1) License Applications, all carrying the required approvals

Action Item:

Approve, accept, or receive all items on the Consent Agenda according to the recommendations presented (or take other action deemed appropriate).

5. Regular Agenda.

A. Municipal Services

1) 2024/25 Fee Resolution Including New Fees and Fee Increases **24-300**

The Public Hearing for the 2024/25 fees took place on Thursday, August 8, 2024, pursuant to Idaho Code §50-1002.

Action Item:
Adopt the 2024/25 fee resolution (or take other action deemed appropriate).

Attachments: Resolution 2024-2025 Fee Schedule
Exhibit A-Idaho Falls Fee Schedule - October 2024

2) The Resolution adopting 1% Levy of Forgone Revenue for Fiscal Year 2024/25 **24-301**

The Public Hearing for the 2024/25 forgone levy took place on Thursday, August 8, 2024, pursuant to Idaho Code §63-802(1)(e).

Action Item:
Approve the resolution adopting the 1% levy of the 2024/25 forgone amount of $478,281.00 (or take other action deemed appropriate).

Attachments: Forgone Resolution 2024-2025

3) The 2024/25 Fiscal Year Budget Ordinance **24-302**

The total of $372,670,680 is $1,000,000 less than the tentative, not-to-exceed amount of $373,670,680 stated in the published tentative budget on Thursday, July 25, 2024, and Public Hearing on Thursday, August 8, 2024, pursuant to Idaho Code §50-1002. The original not-to-exceed amount included a $1M placeholder to ensure there was sufficient budget capacity while project funding sources could be confirmed for the North Fire Station project.

Action Item:
Adopt the 2024/25 fiscal year budget in the amount of $372,670,680 and approve the attached appropriations ordinance appropriating monies to and among various funds, under a suspension of the rule requiring three complete and separate readings and request that it be read by title and published by summary (or consider the ordinance on the first reading and that it be read by title, reject the ordinance, or take other action deemed appropriate).

Attachments: Ordinance
DRAFT Adopted Budget 8-18-24-Reduced size for the Internet

4) Ratification of Payment to Resin Architecture **24-303**

On August 9, 2024, it was identified that the total expenditures paid to Resin Architecture exceeded Resolution 2020-26 in the amount of $11,997.37. In reviewing the percentage thresholds identified in Resolution, staff erred in interpreting the change order threshold. It was 25% of the original project amount rather than 15%. The original contract amount for Resin Architecture was awarded on July 1, 2022, to provide a historical preservation conceptual design proposal for the installation of an elevator in the over 90-year old City Hall building for $48,700.00. On March 30, 2023, City Council approved a change order in the amount of $32,910.00 for mechanical, electrical, architectural, and structural fees. This was for the interior renovation of the Mayor and City Clerk's Offices, to accommodate the elevator proposed location. The change order brought the total contract amount to $81,610.00. Resin issued the bid specifications for the City Hall Elevator construction project and has been serving as the owner's representative for the project. As of August 9, 2024, Resin has submitted invoices totaling $105,050.87 or $11,199.37 over the 15% threshold identified in Resolution 2020-26. The additional invoices submitted were required due to unforeseen infrastructure issues, including reinforcing structural footings, excavating, cutting, rerouting and backfilling the building's main sewer line, and regrading and revising concrete sidewalk slopes at the building's west entrance for the elevator entrance. These design and construction revisions were identified by Ormond Construction mid-July 2024. The project is scheduled to be completed by December 31, 2024. With the project being at 30% completion, it is anticipated that additional architectural consultation services may arise

Action Item:
Ratify the payment to Resin Architecture in the amount of $11,199.37 and authorize an additional not-to-exceed amount of $10,000 for change orders for architect services that may be needed to complete the City Hall Elevator project (or take other action deemed appropriate).

Attachments: Resolution 2020-26 Execute Contracts_Leases_Real Property Purchases_and Change Orders

B. Idaho Falls Power

1) FHWA Charging and Fueling Infrastructure Grant - Idaho Falls Charging Stations **24-308**

Idaho Falls Power was awarded this grant which will fund four Idaho Falls corridor charging stations within the city to support clean energy initiatives. The construction is expected to last five years, with request for proposals beginning in the fall of 2024. The federal grant is for $3,002,856 with a recipient share amount of $750,714.

Action Item:
Approve the City's receipt of the Charging and Fueling Infrastructure Grant with the Federal Highway Administration (FHWA) for the Idaho Falls Charging Infrastructure project with a total cost of $3,753,570.00 and give authorization for the Mayor and City Clerk to execute the necessary documents (or take other action deemed necessary).

Attachments: Idaho Falls_693JJ32440380

C. Fire Department

1) Bonneville County Fire Protection District #1 Service Agreement **24-310**

The City of Idaho Falls will receive Inter-governmental revenue through this Service Agreement to provide Fire Protection Services to the residents of Bonneville County. This two (2) year service agreement underscores the importance of collaborative efforts between government entities working together to better serve our entire community.

Action Item:
Approve the two (2) year Fire Protection Service Agreement between the CITY and Bonneville County Fire Protection District #1 and give authorization for the Mayor and City Clerk to sign necessary documents (or take other action deemed appropriate).

Attachments: Bonneville County District Fire Protection #1 - Needs Signed

D. Public Works

1) Federal Transit Administration (FTA) Formula Grant Program Funding Agreement **24-304**

This funding Agreement will allow for the use of FY 2021 Section 5307 funds for operating and capital costs for GIFT microtransit services.

Action Item:
Approve the FTA 5307 Formula Grant Program Funding Agreement and authorize the Mayor to sign the necessary document (or take other action deemed appropriate).

Attachments: 5307 Funding Agreement City of Idaho Falls

2) State Local Agreement and Resolution with the Idaho Transportation Department (ITD) for the 5th Street and Holmes Avenue Intersection Improvement Project **24-313**

Attached for your consideration is a State Local Agreement for construction and a Resolution with ITD for the 5th Street and Holmes Avenue Intersection Improvement project. The proposed project involves constructing a new traffic signal to replace the existing span wire system at this intersection.

Action Item:
Approval of the State Local Agreement and Resolution with ITD for the intersection of 5th & Holmes Signal Improvement Project and authorization for Mayor and City Clerk to sign documents or take other action deemed appropriate.

Attachments: 20461 SLA CN_Ready for Sponsor.pdf

6. Announcements.

7. Adjournment.

Memorandum

File #: 24-312 **City Council Meeting**

FROM: Ian Turner, Airport Director
DATE: Thursday, August 22, 2024
DEPARTMENT: Airport

Subject
Lease amendment with the General Services Administration for Transportation Security Administration (TSA) office space

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the Lease Amendment 8 with the General Services Administration for Transportation Security Administration office space (or take other action deemed appropriate).

Description, Background Information & Purpose
The current General Services Administration lease for Transportation Security Administration office space at the airport began in September of 2014 with a ten-year term. The lease has been amended seven times to address terminal building alterations and the need for additional lease space. The initial term included two, five-year extensions which this lease amendment exercises. Additionally, it adjusts rent and adds additional terms to the lease to conform with changes in Federal law. The agreement will expire on September 13, 2034, and is necessary to ensure adequate workspace is available to TSA personnel at the airport.

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☒ ☐ ☒

The approval of this agreement aligns with providing a safe and secure transportation environment which includes sound fiscal management practices.

Interdepartmental Coordination
Specific provisions of the lease amendment were coordinated with Municipal Services.

Fiscal Impact
The annual rental rate was negotiated to be $51.48 per rentable square foot per year for the first five-year extension.

The previously negotiated rate was $43.08 per rentable square foot per year. The additional revenue to the airport under this amendment will be $11,944.80 annually.

Legal Review
The lease amendment was coordinated with the City Attorney.

GENERAL SERVICES ADMINISTRATION PUBLIC BUILDINGS SERVICE **LEASE AMENDMENT**	LEASE AMENDMENT No. 8 TO LEASE NO. GS-10P-LID07443 BUILDING NO. ID4353
ADDRESS OF PREMISES Skyline 2140 N Skyline Dr, #12 Idaho Falls, ID 83402-4906	PDN Number: N/A

THIS AMENDMENT is made and entered into between CITY OF IDAHO FALLS

whose address is: 308 Constitution Way, Idaho Falls, ID 83402-3539

hereinafter called the Lessor, and the **UNITED STATES OF AMERICA**, hereinafter called the Government:

WHEREAS, the parties hereto desire to amend the above Lease to memorialize the exercising of two (2) terms of 5-years (each term) renewal options; update the lease term; and incorporate Exhibit 8-A (Additional FAR and GSAR Clauses for Lease Renewals) into the Lease.

NOW THEREFORE, these parties for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, covenant and agree that the said Lease is amended, effective September 14, 2024, as follows:

- Lease Term, and Paragraph 1.03 subparagraph A (Paragraph 1.03A) shall be deleted in their entirety and replaced with the following;
- Paragraph 1.05 shall be deleted in its entirety; and
- Exhibit 8-A is hereby incorporated into the Lease.

This Lease Amendment contains 2 pages, plus Exhibit 8-A (7 pages).

All other terms and conditions of the lease shall remain in force and effect.
IN WITNESS WHEREOF, the parties subscribed their names as of the below date.

FOR THE LESSOR:

_____

Name: _____

Title: _____

Entity: _____

Date: _____

FOR THE GOVERNMENT:

_____

Name: _____

Title: Lease Contracting Officer

General Services Administration, Public Buildings Service

Date: _____

WITNESSED FOR THE LESSOR BY:

_____

Name: _____

Title: _____

Date: _____

LEASE TERM

To have and to hold the said Premises with their appurtenances for the term September 14, 2014 and continuing through September 13, 2034, subject to termination rights as may be hereinafter set forth.

PARAGRAPH 1.03 – RENT AND OTHER CONSIDERATION

A. The Government shall pay the Lessor annual rent, payable in monthly installments in arrears, at the following rates:

09/14/2024 to 09/13/2029	Annual Rent	Annual Rate / RSF
Fully Serviced Rate	$73,204.56	$51.48

09/14/2029 to 09/13/2034	Annual Rent	Annual Rate / RSF
Fully Serviced Rate	$84,182.40	$59.20

ALL OTHER TERMS AND CONDITIONS OF THE LEASE SHALL REMAIN IN FULL FORCE AND EFFECT.

ADDITIONAL FAR AND GSAR CLAUSES FOR LEASE RENEWALS

The following clauses are hereby incorporated into the Lease and replace any prior versions of these clauses contained in the Lease or its attachments:

1) INTENTIONALLY DELETED

2) INTENTIONALLY DELETED

3) 52.204-21 Basic Safeguarding of Covered Contractor Information Systems (Nov 2021)

(a) *Definitions*. As used in this clause—

Covered contractor information system means an information system that is owned or operated by a contractor that processes, stores, or transmits Federal contract information.

Federal contract information means information, not intended for public release, that is provided by or generated for the Government under a contract to develop or deliver a product or service to the Government, but not including information provided by the Government to the public (such as on public websites) or simple transactional information, such as necessary to process payments.

Information means any communication or representation of knowledge such as facts, data, or opinions, in any medium or form, including textual, numerical, graphic, cartographic, narrative, or audiovisual (Committee on National Security Systems Instruction (CNSSI) 4009).

Information system means a discrete set of information resources organized for the collection, processing, maintenance, use, sharing, dissemination, or disposition of information (44 U.S.C. 3502).

Safeguarding means measures or controls that are prescribed to protect information systems.

(b) Safeguarding requirements and procedures.

(1) The Contractor shall apply the following basic safeguarding requirements and procedures to protect covered contractor information systems. Requirements and procedures for basic safeguarding of covered contractor information systems shall include, at a minimum, the following security controls:

(i) Limit information system access to authorized users, processes acting on behalf of authorized users, or devices (including other information systems).

(ii) Limit information system access to the types of transactions and functions that authorized users are permitted to execute.

(iii) Verify and control/limit connections to and use of external information systems.

(iv) Control information posted or processed on publicly accessible information systems.

(v) Identify information system users, processes acting on behalf of users, or devices.

(vi) Authenticate (or verify) the identities of those users, processes, or devices, as a prerequisite to allowing access to organizational information systems.

(vii) Sanitize or destroy information system media containing Federal Contract Information before disposal or release for reuse.

(viii) Limit physical access to organizational information systems, equipment, and the respective operating environments to authorized individuals.

(ix) Escort visitors and monitor visitor activity; maintain audit logs of physical access; and control and manage physical access devices.

(x) Monitor, control, and protect organizational communications (*i.e.*, information transmitted or received by organizational information systems) at the external boundaries and key internal boundaries of the information systems.

(xi) Implement subnetworks for publicly accessible system components that are physically or logically separated from internal networks.

(xii) Identify, report, and correct information and information system flaws in a timely manner.

(xiii) Provide protection from malicious code at appropriate locations within organizational information systems.

(xiv) Update malicious code protection mechanisms when new releases are available.

(xv) Perform periodic scans of the information system and real-time scans of files from external sources as files are downloaded, opened, or executed.

(2) *Other requirements.* This clause does not relieve the Contractor of any other specific safeguarding requirements specified by Federal agencies and departments relating to covered contractor information systems generally or other Federal safeguarding requirements for controlled unclassified information (CUI) as established by Executive Order 13556.

(c) *Subcontracts.* The Contractor shall include the substance of this clause, including this paragraph (c), in subcontracts under this contract (including subcontracts for the acquisition of commercial products or commercial services, other than commercially available off-the-shelf items), in which the subcontractor may have Federal contract information residing in or transiting through its information system.

4) 52.204-23 Prohibition on Contracting for Hardware, Software, and Services Developed or Provided by Kaspersky Lab and Other Covered Entities (Dec 2023)

This clause is incorporated by reference.

5) 52.204-25 Prohibition on Contracting for Certain Telecommunications and Video Surveillance Services or Equipment (Nov 2021)

This clause is incorporated by reference.

6) 52.204-27 Prohibition on a ByteDance Covered Application (Jun 2023)

This clause is incorporated by reference.

7) 52.204-30 Federal Acquisition Supply Chain Security Act Orders - Prohibition (Dec 2023)

(a) *Definitions.* As used in this clause—

Covered article, as defined in 41 U.S.C. 4713(k), means—

(1) Information technology, as defined in 40 U.S.C. 11101, including cloud computing services of all types;

(2) Telecommunications equipment or telecommunications service, as those terms are defined in section 3 of the Communications Act of 1934 (47 U.S.C. 153);

(3) The processing of information on a Federal or non-Federal information system, subject to the requirements of the Controlled Unclassified Information program (see 32 CFR part 2002); or

(4) Hardware, systems, devices, software, or services that include embedded or incidental information technology.

FASCSA order means any of the following orders issued under the Federal Acquisition Supply Chain Security Act (FASCSA) requiring the removal of covered articles from executive agency information systems or the exclusion of one or more named sources or named covered articles from executive agency procurement actions, as described in 41 CFR 201–1.303(d) and (e):

(1) The Secretary of Homeland Security may issue FASCSA orders applicable to civilian agencies, to the extent not covered by paragraph (2) or (3) of this definition. This type of FASCSA order may be referred to as a Department of Homeland Security (DHS) FASCSA order.

(2) The Secretary of Defense may issue FASCSA orders applicable to the Department of Defense (DoD) and national security systems other than sensitive compartmented information systems. This type of FASCSA order may be referred to as a DoD FASCSA order.

(3) The Director of National Intelligence (DNI) may issue FASCSA orders applicable to the intelligence community and sensitive compartmented information systems, to the extent not covered by paragraph (2) of this definition. This type of FASCSA order may be referred to as a DNI FASCSA order.

Intelligence community, as defined by 50 U.S.C. 3003(4), means the following—

(1) The Office of the Director of National Intelligence;

(2) The Central Intelligence Agency;

(3) The National Security Agency;

(4) The Defense Intelligence Agency;

(5) The National Geospatial-Intelligence Agency;

(6) The National Reconnaissance Office;

(7) Other offices within the Department of Defense for the collection of specialized national intelligence through reconnaissance programs;

(8) The intelligence elements of the Army, the Navy, the Air Force, the Marine Corps, the Coast Guard, the Federal Bureau of Investigation, the Drug Enforcement Administration, and the Department of Energy;

(9) The Bureau of Intelligence and Research of the Department of State;

(10) The Office of Intelligence and Analysis of the Department of the Treasury;

(11) The Office of Intelligence and Analysis of the Department of Homeland Security; or

(12) Such other elements of any department or agency as may be designated by the President, or designated jointly by the Director of National Intelligence and the head of the department or agency concerned, as an element of the intelligence community.

National security system, as defined in 44 U.S.C. 3552, means any information system (including any telecommunications system) used or operated by an agency or by a contractor of an agency, or other organization on behalf of an agency—

(1) The function, operation, or use of which involves intelligence activities; involves cryptologic activities related to national security; involves command and control of military forces; involves equipment that is an integral part of a weapon or weapons system; or is critical to the direct fulfillment of military or intelligence missions, but does not include a system that is to be used for routine administrative and business applications (including payroll, finance, logistics, and personnel management applications); or

(2) Is protected at all times by procedures established for information that have been specifically authorized under criteria established by an Executive order or an Act of Congress to be kept classified in the interest of national defense or foreign policy.

Reasonable inquiry means an inquiry designed to uncover any information in the entity's possession about the identity of any covered articles, or any products or services produced or provided by a source. This applies when the covered article or the source is subject to an applicable FASCSA order. A reasonable inquiry excludes the need to include an internal or third-party audit.

Sensitive compartmented information means classified information concerning or derived from intelligence sources, methods, or analytical processes, which is required to be handled within formal access control systems established by the Director of National Intelligence.

Sensitive compartmented information system means a national security system authorized to process or store sensitive compartmented information.

Source means a non-Federal supplier, or potential supplier, of products or services, at any tier.

(b) *Prohibition.*

(1) Unless an applicable waiver has been issued by the issuing official, Contractors shall not provide or use as part of the performance of the contract any covered article, or any products or services

produced or provided by a source, if the covered article or the source is prohibited by an applicable FASCSA orders as follows:

(i) For solicitations and contracts awarded by a Department of Defense contracting office, DoD FASCSA orders apply.

(ii) For all other solicitations and contracts DHS FASCSA orders apply.

(2) The Contractor shall search for the phrase "FASCSA order" in the System for Award Management (SAM) at *https://www.sam.gov* to locate applicable FASCSA orders identified in paragraph (b)(1).

(3) The Government may identify in the solicitation additional FASCSA orders that are not in SAM, which are effective and apply to the solicitation and resultant contract.

(4) A FASCSA order issued after the date of solicitation applies to this contract only if added by an amendment to the solicitation or modification to the contract (see FAR 4.2304(c)). However, see paragraph (c) of this clause.

(5)

(i) If the contractor wishes to ask for a waiver of the requirements of a new FASCSA order being applied through modification, then the Contractor shall disclose the following:

(A) Name of the product or service provided to the Government;

(B) Name of the covered article or source subject to a FASCSA order;

(C) If applicable, name of the vendor, including the Commercial and Government Entity code and unique entity identifier (if known), that supplied or supplies the covered article or the product or service to the Offeror;

(D) Brand;

(E) Model number (original equipment manufacturer number, manufacturer part number, or wholesaler number);

(F) Item description;

(G) Reason why the applicable covered article or the product or service is being provided or used;

(ii) *Executive agency review of disclosures.* The contracting officer will review disclosures provided in paragraph (b)(5)(i) to determine if any waiver is warranted. A contracting officer may choose not to pursue a waiver for covered articles or sources otherwise covered by a FASCSA order and to instead pursue other appropriate action.

(c) *Notice and reporting requirement.*

(1) During contract performance, the Contractor shall review *SAM.gov* at least once every three months, or as advised by the Contracting Officer, to check for covered articles subject to FASCSA

order(s), or for products or services produced by a source subject to FASCSA order(s) not currently identified under paragraph (b) of this clause.

(2) If the Contractor identifies a new FASCSA order(s) that could impact their supply chain, then the Contractor shall conduct a reasonable inquiry to identify whether a covered article or product or service produced or provided by a source subject to the FASCSA order(s) was provided to the Government or used during contract performance.

(3)

(i) The Contractor shall submit a report to the contracting office as identified in paragraph (c)(3)(ii) of this clause, if the Contractor identifies, including through any notification by a subcontractor at any tier, that a covered article or product or service produced or provided by a source was provided to the Government or used during contract performance and is subject to a FASCSA order(s) identified in paragraph (b) of this clause, or a new FASCSA order identified in paragraph (c)(2) of this clause. For indefinite delivery contracts, the Contractor shall report to both the contracting office for the indefinite delivery contract and the contracting office for any affected order.

(ii) If a report is required to be submitted to a contracting office under (c)(3)(i) of this clause, the Contractor shall submit the report as follows:

(A) If a Department of Defense contracting office, the Contractor shall report to the website at *https://dibnet.dod.mil*.

(B) For all other contracting offices, the Contractor shall report to the Contracting Officer.

(4) The Contractor shall report the following information for each covered article or each product or service produced or provided by a source, where the covered article or source is subject to a FASCSA order, pursuant to paragraph (c)(3)(i) of this clause:

(i) Within 3 business days from the date of such identification or notification:

(A) Contract number;

(B) Order number(s), if applicable;

(C) Name of the product or service provided to the Government or used during performance of the contract;

(D) Name of the covered article or source subject to a FASCSA order;

(E) If applicable, name of the vendor, including the Commercial and Government Entity code and unique entity identifier (if known), that supplied the covered article or the product or service to the Contractor;

(F) Brand;

(G) Model number (original equipment manufacturer number, manufacturer part number, or wholesaler number);

(H) Item description; and

(I) Any readily available information about mitigation actions undertaken or recommended.

(ii) Within 10 business days of submitting the information in paragraph (c)(4)(i) of this clause:

(A) Any further available information about mitigation actions undertaken or recommended.

(B) In addition, the Contractor shall describe the efforts it undertook to prevent submission or use of the covered article or the product or service produced or provided by a source subject to an applicable FASCSA order, and any additional efforts that will be incorporated to prevent future submission or use of the covered article or the product or service produced or provided by a source that is subject to an applicable FASCSA order.

(d) *Removal*. For Federal Supply Schedules, Governmentwide acquisition contracts, multi-agency contracts or any other procurement instrument intended for use by multiple agencies, upon notification from the Contracting Officer, during the performance of the contract, the Contractor shall promptly make any necessary changes or modifications to remove any product or service produced or provided by a source that is subject to an applicable FASCSA order.

(e) *Subcontracts*.

(1) The Contractor shall insert the substance of this clause, including this paragraph (e) and excluding paragraph (c)(1) of this clause, in all subcontracts and other contractual instruments, including subcontracts for the acquisition of commercial products and commercial services.

(2) The Government may identify in the solicitation additional FASCSA orders that are not in SAM, which are effective and apply to the contract and any subcontracts and other contractual instruments under the contract. The Contractor or higher-tier subcontractor shall notify their subcontractors, and suppliers under other contractual instruments, that the FASCSA orders in the solicitation that are not in SAM apply to the contract and all subcontracts.

8) INTENTIONALLY DELETED

9) INTENTIONALLY DELETED

10) INTENTIONALLY DELETED

11) INTENTIONALLY DELETED

Memorandum

File #: 24-311 **City Council Meeting**

FROM: Chief Bryce Johnson
DATE: Thursday, August 15, 2024
DEPARTMENT: Police Department

Subject
Appointment to the Idaho Falls Police Department Use of Force Review Board

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the appointment of Shelly Smede to the Idaho Falls Police Department Use of Force Review Board

Description, Background Information & Purpose
The number of civilians on the Use of Force Review Board is being expanded to ensure attendance of at least three civilian members when the Board meets. The members of the Use of Force Review Board serve for a three-year term and can then be re-appointed for additional three-year terms.

As the Chief of the Idaho Falls Police Department, it is my honor to appoint Shelly Smede as a member of the Idaho Falls Police Department Use of Force Review Board to serve in this capacity from September 2024 to September 2027. I respectfully ask the Mayor and City Council to approve her appointment to this position.

Ms. Smede is well qualified to serve on the Use of Force Review Board. Shelly is a woman of great integrity whose personal life is beyond reproach. Shelly is retired from School District 91 where she served as the Director of learning and Instruction, Director of Compass Academy, Dean of Students at Compass Academy, and an English teacher. Shelly also served as an Idaho Falls City Council member in the recent past.

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☒ ☐ ☐

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Interdepartmental Coordination
Shelly was interviewed by the Mayor's Chief of Staff, Margaret Wimborne, for this position. Chief of Staff Wimborne

stated “I think Shelly Smede will be an asset to the board, and will do a wonderful job when called upon to review incidents.”

Fiscal Impact
N/A

Legal Review
N/A

Memorandum

File #: 24-306 **City Council Meeting**

FROM: Chris H Fredericksen, Public Works Director
DATE: Tuesday, August 13, 2024
DEPARTMENT: Public Works

Subject
Minutes from Annual Meeting of Public Works Department Utilities

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the Minutes from the Annual Meeting of Public Works Department Utilities from July 10, 2024 (or take other action deemed appropriate).

Description, Background Information & Purpose
Idaho's Open Meeting law requires that the governing body of a public agency provide for the taking of written minutes for all public meetings.

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☐ ☐ ☐

The action is in accordance with Idaho Code 74-205(1) and support good governance by demonstrating sound management and enabling trust and transparency.

Interdepartmental Coordination
N/A

Fiscal Impact
N/A

Legal Review
N/A

2024-35

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July 10, 2024 Public Works Annual Meeting

The City Council of the City of Idaho Falls met in a Special Meeting (Annual Public Works Department Utility Meeting), on Wednesday, July 10, 2024, at the Wastewater Administration Office located at 4075 Glen Koester Lane, Idaho Falls, Idaho at 4:00 pm.

Meeting Minutes

Call to Order and Roll Call

There were present:

Mayor Rebecca Casper
Councilor President Burtenshaw
Councilor Larsen
Councilor Freeman
Councilor Radford
Councilor Francis

Absent: Council President Dingman

Also Present:

Chris Fredericksen, Director of Public Works
Chris Canfield, Assistant Director of Public Works
Carl Utter, Wastewater Superintendent
David Richards, Water Superintendent
Jordan Rechenmacher, Sanitation Superintendent
Catherine Smith, Economic Development/Government Affairs Administrator
Margaret Wimborne, Chief of Staff
Michael Kirkham, City Attorney
Rachael Huntsman, Executive Assistant

Mayor Casper called the meeting to order at 4:10 pm.

Announcements: Mayor Casper and David Richards have been working with the Eastern Idaho Water Rights Coalition on a Legislative tour that will begin at the Wastewater Administration Building.

Director Fredericksen informed those present about upcoming work on the Sandcreek Bridge on 25th E after water is out of the canal in October.

Discussion: Director Fredericksen delivered a prepared presentation and led the discussion. The following is a summary of the presentation/discussion highlights.

Hiring and Retaining Employees

Public Works Department Budget

- Public Works manages 10 of the 34 funds in the City
- Sanitation 109.9% change expenditure, $178,600 change in revenue
- Wastewater 78.9% change expenditure, $1,486,000 change in revenue
- Water 108.4% change expenditure, $4,852,500 change in revenue

July 10, 2024 Public Works Annual Meeting

Sanitation Division

- FY2024/2025 – Proposed budget
  - Expenditure 109.9% previous
  - Expenditure $6,660,100
  - Revenue $6,167,000
  - Financial Software $250,000
  - Request for Architect for a new building $150,000
  - New Container Truck & 1 MERF replacement $420,000
  - Request for 1 new full-time employee $70,800

- FY2023/2024 – Current budget
  - Expenditures 67%
  - Budget $6,059,000
  - Expenditures $3,927,500
  - Budget committed 65%
  - Average monthly expenditures $491,000
  - Revenues through May 2024 $ 524,100

- Assets
  - 24 full-time employees
  - 23,284 – 95-gallon resident carts
  - 324 – 1.5 cubic yard containers
  - 2,260 – 3 cubic yard containers
  - 284 – 30 cubic yard containers
  - 16 – 3 cubic yard glass recycling containers

- Discussion
  - No rate increase
  - Sanitation and Streets will utilize the garage portion of the old police building to store equipment
  - Sanitation crew continues to remove alley cans and replace them with 95-gallon cans for residents
  - Electric garbage trucks are not economical at this time, can not handle cold weather and sit ideally during the winter months, and cannot handle the route load especially when the transfer station
  - In January, there will be new leadership at Bonneville County Commissioners, the Mayor suggested a meeting with them to discuss recycling
  - Sanitation crew encouraged to call in code violation while driving the streets and alleyways

Wastewater Division

- FY2024/2025 – Proposed budget
  - Expenditure 78.9% previous
  - Expenditure $20,486,300
  - Revenue $15,229,000
  - Decrease $5,477,600

- Rate Increase 5%
- Clean B Improvements $3,843,800
- Financial Software $250,000
- Request for 2 new full-time employees $149,500
  - 2 collection operators

- FY2023/2024 – Current budget
  - Expenditures 67%
  - Budget $27,015,600
  - Expenditures $20,225,100
  - Budget committed 75%
  - Average monthly expenditures $2,528,100
  - Revenues through May 2024 $1,282,400

- Assets
  - 39 full-time employees (2 admin, 24 treatment, 13 collection)
  - 33 Sanitary Lift Stations, 8 maintain for IBSD
  - 297 miles of Gravity Sewer Lines (2.9%), 7.1 miles of pressure sewer lines
  - 45 Storm Lift Stations
  - 179 – Miles of Storm Line (2.8%)
  - Wastewater Treatment Plant
    - Capacity of 17 MG/D
    - Average Daily Flow of 9.5 MG/D
    - 56% of Capacity – room to grow, good position

- Discussion
  - PFAS is getting into the wastewater and the EPA requirements are strict
  - Clean B gives additional life to the new digester
  - Wastewater Facility Plan is almost done, public comments are left
  - Rate Increase to $26.25
  - Intermountain Packing Plant has had problems with containing their waste smells. Chris Canfield and Carl Utter have been working with their management team to Water Division

- FY2024/2025 – Proposed budget
  - Expenditure 108.4% previous
  - Expenditure $27,015,600
  - Revenue $18,758,000
    - Grant money $2,200,000
  - Increase $2,082,900
  - Rate Increase 12%
  - New Building $2,000,000
  - Financial Software $250,000
  - Request for 2 new full-time employees $158,500
    - Water Metering Specialist & Water Supply Operator

- FY2023/2024 – Current budget

- Expenditures 67%
- Budget $24,932,700
- Expenditures $15,745,900
- Budget committed 63%
- Average monthly expenditures $1,968,200
- Revenues through May 2024 $1,432,700

- Assets
  - 26 full-time employees (2 admin, 4 supply, 20 distribution)
  - 21 – Wells (located on 16 sites)
  - 361.5 – Miles of Water Main Line (1.5%)
  - 2,751 – Fire Hydrant (3.5% increase)
  - 9,459 – Main Line Valve (2.8% increase)
  - 6,284 – Meter Box Locations (15.1% increase)
    - 1,025 with meter installed 23.5% increase + 195 meters)

- Discussion
  - 5 year Water System Production
    - 2019 – 7,940.53
    - 2020 – 8,700.50
    - 2021 – 9,107.81
    - 2022 – 8,640.50
    - 2023 – 8,308.40
    - Recent reduction in water consumption is due to Pinecrest Golf Course switching to surface water irrigation and cooler summer temperatures
    - Other parks are being evaluated for surface water usage
  - Water Facility Plan completed February 2023
  - New Conversion Rate Analysis 2023-2027
    - 2023 – 12%, 2024 – 12%, 2025 – 10%, 2026 – 5.5%, 2027 – 5.5%
  - Commercial water meters will be completely installed in 7 years and residential meters in 20 years
  - 2023-2024 rate increase $38.60 - $43.25 = 12%
  - 2024-2025 rate increase $43.25-$48.45 = 12%
  - All water removed from the aquifer is metered
  - Working towards utilizing all the surface water available
  - More education on surface water

Adjournment Meeting adjourned at 5:51 pm.

Memorandum

File #: 24-309 **City Council Meeting**

FROM: Chris H Fredericksen, Public Works Director
DATE: Thursday, August 15, 2024
DEPARTMENT: Public Works

Subject
State Local Agreement and Resolution with the Idaho Transportation Department (ITD) for the 15th East and 49th South Intersection Safety Improvement Project

Council Action Desired
☐ Ordinance ☒ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the State Local Agreement and Resolution with the ITD for the 15th East and 49th South Intersection Safety Improvements project and authorize the Mayor and City Clerk to sign the necessary documents (or take other action deemed appropriate).

Description, Background Information & Purpose
Attached for your consideration is a State Local Agreement for development and a Resolution with ITD for the 15th East and 49th South Intersection Safety Improvements project. The proposed project involves providing signalized safety improvements at the intersection.

Alignment with City & Department Planning Objectives



☐ ☐ ☐ ☐ ☐ ☐ ☐ ☒

This agreement supports the community-oriented results of reliable public infrastructure and transportation by investing in our arterial roadway network.

Interdepartmental Coordination
Project reviews will be conducted with all necessary city departments to ensure coordination of project activities.

Fiscal Impact
The total cost of the project is anticipated to be $1,500,000. The agreement requires a city financial contribution toward the project with a match rate of 7.34% for an estimated total of $110,100.

Legal Review
The Agreement has been reviewed by the City Attorney.

2024-037

STATE/LOCAL AGREEMENT
(PROJECT DEVELOPMENT)
PROJECT NO. A024(285)
INT 15TH E AND 49TH S SAFETY IMPRV
KEY NO. 24285

PARTIES

THIS AGREEMENT is made and entered into this _____ day of _____, _____, by and between the IDAHO TRANSPORTATION BOARD, by and through the **IDAHO TRANSPORTATION DEPARTMENT**, hereafter called the State, and the **CITY OF IDAHO FALLS**, acting by and through its MAYOR AND COUNCIL, hereafter called the Sponsor.

PURPOSE

The Sponsor has requested that the State include in its Idaho Transportation Investment Program Federal-Aid Project No. A024(285), described as Int 15th E and 49th S Safety Imprv. Project development is to be performed by Sponsor's staff/Consultant Engineers. The purpose of this Agreement is to set out the terms and conditions to accomplish the project development phase of this project.

NOTE: Securing the services of a consultant for project development services must follow the process outlined in the Idaho Transportation Department Guidelines for Local Public Agency Projects.

Since certain functions under this Agreement are to be performed by the State, requiring the expenditure of funds, and since the State can only pay for work associated with the State Highway System, the Sponsor is fully responsible for all costs incurred by the State related to the project.

Authority for this Agreement is established by Section 40-317 of the Idaho Code.

The Parties agree as follows:

SECTION I. GENERAL

1. It is necessary to develop construction plans and specifications in order that federal participation may be obtained in the construction costs of the project. Federal-aid for project development and right of way is available on this project.

2. Federal participation in the project is at the rate of 92.66%; local participation is 7.34%. Scheduled funding for this project is listed in the approved Idaho Transportation Investment Program, and subsequent revisions. Current estimated funding is as follows:

   a. Project Development - $276,000
      - (PE-$6,000, PL-$50,000, PC-$220,000)
   b. Right-of-Way - $50,000
   c. Utilities - $0
   d. Construction Engineering - $276,000
      - (CE-$6,000, CL-$50,000, CC & Cont.-$220,000)
   e. Construction - $898,000
   f. Total Estimated Project Costs - $1,500,000

3. The Sponsor's match for this project will be provided in cash in the amount of 7.34 percent of the entire project (current estimate $110,100).

4. Funds owed by the Sponsor shall be remitted to the State through the ITD payment portal at: *https://apps.itd.idaho.gov/PayITD* .

5. This project shall be designed to State Standards as defined in the current version of the Idaho Transportation Department's Design Manual, or as subsequently revised. The current version of the Design Manual can be viewed at the following web site: http://itd.idaho.gov/manuals/ManualsOnline.htm.

6. All information, regulatory and warning signs, pavement or other markings, and traffic signals required and warranted will be developed as a part of the plans, regardless of whether the work is done as a portion of the contract or by the Sponsor's forces.

7. If the project is terminated by the Sponsor prior to completion, the Sponsor shall repay to the State all

federal funds received for the project, and shall be liable to the State for any un-reimbursed incidental expenses as provided for in Section II, Paragraph 1 of this Agreement.

8. Sufficient Appropriation. It is understood and agreed that the State and the Sponsor are governmental agencies, and this Agreement shall in no way be construed so as to bind or obligate the State or the Sponsor beyond the term of any particular appropriation of funds by the Federal Government or the State Legislature as may exist from time to time. The State and the Sponsor reserve the right to terminate this Agreement if, in its sole judgment, the Federal Government or the legislature of the State of Idaho fails, neglects or refuses to appropriate sufficient funds as may be required for the State to continue payments. Any such termination shall take effect immediately upon notice and be otherwise effective as provided in this Agreement.

SECTION II. That the State shall:

1. Provide the following services incidental to the project development:

   a. Assist Sponsor in the selection of a Consulting Engineer and negotiations as needed, and furnish the Agreement for Engineering Services and any supplements thereto, to be used between the Sponsor and Consultant Engineers on this project.

   b. Review Preliminary Environmental Evaluation and recommend other appropriate environmental documentation.

   c. Furnish to the engineers copies of materials test reports and other data applying to the project and available to the State.

   d. Provide a hearing officer to conduct a formal public hearing as necessary.

e. Assign State personnel or assist in hiring a qualified relocation agent consultant to determine relocation entitlements and assistance which might be required by the project.

f. File with the Federal Highway Administration applications for exceptions to AASHTO Standards when appropriate and for government land withdrawals for rights-of-way and airport clearance.

g. If requested by the Sponsor, assist in negotiations with public carriers and utilities for agreements on behalf of the Sponsor.

h. Review the Consultant plans, estimates, reports and environmental studies, and issue notice of approval.

i. Supply roadway summary sheets and such standard drawings as may be required to supplement the plans.

j. Print and assemble plans, special provisions, specifications and contracts.

k. Advertise for bids and let the construction contract. Prior to construction, the parties will enter into a separate agreement covering responsibilities of the parties relating to construction.

2. Within sixty (60) days of receipt of appropriate documentation from the Sponsor showing expenditure of funds for project development, reimburse the Sponsor for eligible expenses at the approved Federal-aid rate.

3. Bill the Sponsor for costs incurred by the State under this Agreement for project development, if those costs exceed the amount set out in Section III, Paragraph 1.

4. Bill the Sponsor for any federal funds to be repaid by the Sponsor if the project is terminated by the Sponsor prior to completion, and the Sponsor has been reimbursed with federal funds for preliminary engineering and/or right-of-way acquisition.

5. Appoint the Local Highway Technical Assistance Council as the contract administrator for the State.

SECTION III. That the Sponsor shall:

1. Pay to the State, before the State begins the incidental services referred to in Section II, Paragraph 1, the sum of **EIGHT THOUSAND DOLLARS ($8,000)**, estimated to be the total expense to the State referred to in Section I, Paragraph 2. In addition, pay to the State the cost of all incidental services provided by the State upon receipt of the billing provided for in Section II, Paragraph 3. These funds will be credited towards the Sponsor's match on the project.

2. Sponsor warrants that it will repay any federal reimbursements on this project if the project is terminated by the Sponsor prior to completion.

3. With the assistance of the State, hire a consultant for development of the project.

4. Make timely payment of all consultant invoices throughout the design of the project. Periodically the Sponsor may submit allowable Consultant invoices and receipts to the State showing payment of same. The State will reimburse the Sponsor for eligible expenses less the Sponsor's match.

5. Advertise for and hold a formal public hearing if required in accordance with the Idaho Open Meetings Law.

6. Coordinate the relocation of utilities within the right-of-way of the project. Federal-aid utility relocations will be processed in accordance with the applicable provisions of 23 CFR and the Sponsor's utility policies and procedures.

7. Right of Way

   a. Acquire all rights-of-way and easements needed to provide for construction and maintenance of the project.

   b. Employ an approved certified general appraiser to complete all appraisals and an independent certified general appraiser to review appraisals

required for the project unless the property value meets the requirements in Idaho Code Section 54-4105(5) and 45 CFR 24.102.

c. Review the appraisal reviewer's statement of the estimated fair market value and approve an amount to be just compensation for each parcel to be acquired.

d. Provide a monthly right-of-way status report (ITD-2161), and forward it to the project manager.

e. Before initiating negotiations for any real property required for right-of-way, establish, in writing, an amount considered to be just compensation, under Idaho law, Federal Regulations or any other applicable law, and make a prompt offer to acquire the property for the full amount established.

f. Make a good faith effort, in accordance with Real Property Acquisition Policies Act of 1970, to acquire the real property by negotiation. Employ a State Approved Negotiator if necessary.

g. Inform the property owner, in those cases where he indicates a willingness to donate a portion of his real property for rights-of-way, of all his rights including his right to full compensation in money for land and damages, if any, in accordance with Idaho Code.

h. Provide relocation assistance and payments for any displaced person, business, farm operation, or nonprofit organization in accordance with the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970; 49 CFR 24; 23 CFR 710; the Idaho Real Property Acquisition Act of 1971; Title 40, Chapter 20; and Title 58, Chapter 11; Idaho Code, as amended, and regulations promulgated thereunder. No individual or family shall be displaced until decent, safe and sanitary replacement housing is available to the relocatees for immediate occupancy. In addition, advise the State of any relocations required by the project and upon request of the State, authorize the State to negotiate on the Sponsor's behalf for all

relocation assistance and payments, the cost of which will be assumed by the Sponsor at the time of negotiation.

i. Ensure to the greatest extent practicable that no person lawfully occupying the real property shall be required to move from his home, farm or business without at least ninety (90) days written notice prior to advertisement of the project.

8. Before advertisement for bids, provide a certification that all rights-of-way, easements, permits, materials sources and agreements necessary for the construction of the project have been acquired in accordance with the provisions of this Section. Provide a value of any right-of-way donations obtained, which may be credited as a matching share.

9. Evaluate the impact the project might have on the quality of the human environment and prepare and furnish to the State an environmental evaluation that includes cultural resources and any other documentation required by the National Environmental Policy Act.

10. At all required public hearings, furnish all necessary exhibits and provide for a representative of the Sponsor to describe the project; present information about the location and design, including alternates; discuss the tentative schedules for rights-of-way acquisitions and construction; discuss the Sponsor's relocation assistance program; discuss the economic, sociological, and environmental effects of the project; and answer all questions concerning the project.

11. Comply with Attachment 1 attached hereto and made a part hereof. By this agreement Sponsor agrees to comply with and be bound to the Civil Rights provisions of Title VI of the Federal Code and to generally insert those provisions in all contracts that it enters into that are federally funded on this project. If property acquired for this project with Federal financial assistance is transferred, the recipient of the property will be subject to Attachment 1 if the property is used for the same purpose it was originally acquired or for another purpose involving similar services or benefits to the general public. Sponsor should contact the State prior to disposing of any property acquired under this

agreement.

12. Maintain all project records, including source documentation for all expenditures and in-kind contributions, for a period of three (3) years from the date of final acceptance. If any litigation, claim, negotiation, or audit has been started before expiration of the three-year period, the records shall be retained until completion of the action and resolution of all issues that arise from it.

13. Comply with all other applicable State and Federal regulations.

EXECUTION

This Agreement is executed for the State by its Division Administrator, and executed for the SPONSOR by the MAYOR AND COUNCIL, attested to by the CITY CLERK, with the imprinted Corporate Seal of the CITY OF IDAHO FALLS.

IDAHO TRANSPORTATION DEPARTMENT

_____
Division Administrator

ATTEST:

_____
City Clerk

CITY OF IDAHO FALLS

_____
Mayor

(SEAL)

By regular/special meeting
on _____.

wd: 24285 SLA PD

RESOLUTION

WHEREAS, the Idaho Transportation Department, hereafter called the **STATE**, has submitted an Agreement stating obligations of the **STATE** and the **CITY OF IDAHO FALLS**, hereafter called the **CITY,** for construction of the Int 15th E and 49th S Safety Imprv; and

WHEREAS, the **STATE** is responsible for obtaining compliance with laws, standards, and procedural policies in the development, construction, and maintenance of improvements made to the Federal-aid Highway System when there is federal participation in the costs; and

WHEREAS, certain functions to be performed by the **STATE** involve the expenditure of funds as set forth in the Agreement; and

WHEREAS, The **STATE** can only pay for work associated with the State Highway system; and

WHEREAS, the **CITY** is fully responsible for its share of project costs; and

NOW, THEREFORE, BE IT RESOLVED:

1. That the Agreement for Federal Aid Highway Project A024(285) is hereby approved.

2. That the Mayor and the City Clerk are hereby authorized to execute the Agreement on behalf of the **CITY.**

3. That duly certified copies of the Resolution shall be furnished to the Idaho Transportation Department.

CERTIFICATION

I hereby certify that the above is a true copy of a Resolution passed at a *regular, duly* called special (X-out non-applicable term) meeting of the City Council, City of Idaho Falls, held on _____, _____.

(Seal)

_____
City Clerk

ATTACHMENT 1

1050.20 Appendix A:

During the performance of work covered by this Agreement, the Consultant for themselves, their assignees and successors in interest agree as follows:

1. **Compliance With Regulations**. The Consultant shall comply with all regulations of the United States Department of Transportation relative to Civil Rights, with specific reference to Title 49 CFR Part 21, Title VI of the Civil Rights Act of 1964 as amended, and Title 23 CFR Part 230 as stated in the ITD EEO Special Provisions and Title 49 CFR Part 26 as stated in the appropriate ITD DBE Special Provisions. http://apps.itd.idaho.gov/apps/ocr/index.aspx

2. **Nondiscrimination**. The Consultant, with regard to the work performed by them during the term of this Agreement, shall not in any way discriminate against any employee or applicant for employment; subcontractor or solicitations for subcontract including procurement of materials and equipment; or any other individual or firm providing or proposing services based on race, color, sex, national origin, age, disability, limited English proficiency or economic status.

3. **Solicitations for Subcontracts, Including Procurement of Materials and Equipment.** In all solicitations, either by bidding or negotiation, made by the Consultant for work or services performed under subcontract, including procurement of materials and equipment, each potential subcontractor or supplier shall be made aware by the Consultant of the obligations of this Agreement and to the Civil Rights requirements based on race, color, sex, national origin, age, disability, limited English proficiency or economic status.

4. **Information and Reports.** The Consultant shall provide all information and reports required by regulations and/or directives and sources of information, and their facilities as may be determined by the State or the appropriate Federal Agency. The Consultant will be required to retain all records for a period of three (3) years after the final payment is made under the Agreement.

5. **Sanctions for Noncompliance.** In the event the Consultant or a Subconsultant is in noncompliance with the EEO Special Provisions, the State shall impose such sanctions as it or the appropriate Federal Agency may determine to be appropriate, including, but not limited to:

    - Withholding of payments to the Consultant until they have achieved compliance;
    - Suspension of the agreement, in whole or in part, until the Consultant or Subconsultant is found to be in compliance, with no progress payment being made during this time and no time extension made;
    - Cancellation, termination or suspension of the Agreement, in whole or in part;
    - Assess against the Consultant's final payment on this Agreement or any progress payments on current or future Idaho Federal-aid Projects an administrative remedy by reducing the final payment or future progress payments in an amount equal to 10% of this agreement or $7,700, whichever is less.

6. **Incorporation of Provisions.** The Consultant will include the provisions of paragraphs 1 through 5 above in every subcontract of $10,000 or more, to include procurement of materials and leases of equipment unless exempt by the Acts, the Regulations, and directives pursuant thereto. The Consultant shall take such action with respect to any subcontract or procurement as the State or the appropriate Federal Agency may direct as a means of enforcing such provisions, including sanctions for noncompliance. Provided, that if the Consultant becomes involved in, or is threatened with, litigation with a subcontractor or supplier as a result of such direction, the Consultant may request the State to enter into any litigation to protect the interest of the State. In addition, the Consultant may request the United States to enter into the litigation to protect the interests of the United States.

1050.20 Appendix E

During the performance of this contract, the Consultant, for itself, its assignees, and successors in interest (hereinafter referred to as the "contractor") agrees to comply with all non- discrimination statutes and authorities; including but not limited to:

Pertinent Non-Discrimination Authorities:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21.
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), (prohibits discrimination on the basis of sex);
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.), as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27;
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 USC § 4 71, Section 4 7123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not);
- Titles II and III of the Americans with Disabilities Act, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131-12189) as implemented by Department of Transportation regulations at 49 C.F.R. parts 37 and 38;
- The Federal Aviation Administration's Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;
- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100);
- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U .S.C. 1681 et seq).

Implementation Procedures
This agreement shall serve as the Sponsor's Title VI plan pursuant to 23 CFR 200 and 49 CFR 21.

For the purpose of this agreement, "Federal Assistance" shall include:

1. grants and loans of Federal funds,
2. the grant or donation of Federal property and interest in property,
3. the detail of Federal personnel,
4. the sale and lease of, and the permission to use (on other than a casual or transient basis), Federal property or any interest in such property without consideration or at a nominal consideration, or at a consideration which is reduced for the purpose of assisting the Sponsor, or in recognition of the public interest to be served by such sale or lease to the Sponsor, and
5. any Federal agreement, arrangement, or other contract which has as one of its purposes, the provision of assistance.

The Sponsor shall:

1. Issue a policy statement, signed by the Sponsor's authorized representative, which expresses its commitment to the nondiscrimination provisions of Title VI. The policy statement shall be circulated throughout the Sponsor's organization and to the general public. Such information shall be published where appropriate in languages other than English.

2. Take affirmative action to correct any deficiencies found by ITD or the United States Department of Transportation (USDOT) within a reasonable time period, not to exceed 90 days, in order to implement Title VI compliance in accordance with this agreement. The Sponsor's authorized representative shall be held responsible for implementing Title VI requirements.

3. Designate a Title VI Coordinator who has a responsible position in the organization and easy access to the Sponsor's authorized representative. The Title VI Coordinator shall be responsible for initiating and monitoring Title VI activities and preparing required reports.

4. Adequately implement the civil rights requirements.

5. Process complaints of discrimination consistent with the provisions contained in this agreement. Investigations shall be conducted by civil rights personnel trained in discrimination complaint investigation. Identify each complainant by race, color, national origin, sex, or disability; the nature of the complaint; the date the complaint was filed; the date the investigation was completed; the disposition; the date of the disposition; and other pertinent information. A copy of the complaint, together with a copy of the Sponsor's report of investigation, will be forwarded to ITD's EEO Office – External Programs within 10 days of the date the complaint was received by the Sponsor.

6. Collect statistical data (race and sex) of participants in, and beneficiaries of the Transportation programs and activities conducted by the Sponsor.

7. Conduct Title VI reviews of the Sponsor and sub-recipient contractor/consultant program areas and activities. Revise where applicable, policies, procedures and directives to include Title VI requirements.

8. Attend training programs on Title VI and related statutes conducted by ITD's EEO Office.

9. Participate in an annual review of the Sponsor's Title VI Program, the purpose of which is to determine to what extent the Sponsor has complied with Title VI requirements including the ADA. This review is conducted one year from the date of approval of the Non-Discrimination Agreement and then annually on the same date. The format for the Title VI review will be provided each year to the Sponsor for completion. A determination of compliance will be made by ITD's EEO Office based on the information supplied in the review. This review of the Sponsor's Title VI Program may also include an on-site review in order to determine compliance.

Discrimination Complaint Procedure
Any person who believes that he or she, individually, as a member of any specific class, or in connection with any disadvantaged business enterprise, has been subjected to discrimination prohibited by Title VI of the Civil Rights Act of 1964, the American with Disabilities Act of 1990, Section 504 of the Vocational Rehabilitation Act of 1973 and the Civil Rights Restoration Act of 1987, as amended, may file a complaint with the Sponsor. A complaint may also be filed by a representative on behalf of such a person. All complaints will be referred to the Sponsor's Title VI Coordinator for review and action.

In order to have the complaint consideration under this procedure, the complainant must file the complaint no later than 180 days after:

a) The date of alleged act of discrimination; or
b) Where there has been a continuing course of conduct, the date on which that conduct was discontinued.

In either case, the Sponsor or his/her designee may extend the time for filing or waive the time limit in the interest of justice, specifying in writing the reason for so doing.

Complaints shall be in writing and shall be signed by the complainant and/or the complainant's representative. Complaints shall set forth as fully as possible the facts and circumstances surrounding the claimed discrimination. In the event that a person makes a verbal complaint of discrimination to an officer or employee of the Sponsor, the person shall be interviewed by the Title VI Coordinator. If necessary, the Title VI Coordinator will assist the person in reducing the complaint to writing and submit the written version of the complaint to the person for signature. The complaint shall then be handled according to the Sponsor's investigative procedures.

Within 10 days, the Title VI Coordinator will acknowledge receipt of the allegation, inform the complainant of action taken or proposed action to process the allegation, and advise the complainant of other avenues of redress available, such as ITD and USDOT.

The Sponsor will advise ITD within 10 days of receipt of the allegations. Generally, the following information will be

included in every notification to ITD:

a) Name, address, and phone number of the complainant.
b) Name(s) and address(es) of alleged discriminating official(s).
c) Basis of complaint (i.e., race, color, national origin or sex)
d) Date of alleged discriminatory act(s).
e) Date of complaint received by the Sponsor.
f) A statement of the complaint.
g) Other agencies (state, local or Federal) where the complaint has been filed.
h) An explanation of the actions the Sponsor has taken or proposed to resolve the issue raised in the complaint.

Within 60 days, the Title VI Coordinator will conduct an investigation of the allegation and based on the information obtained, will render a recommendation for action in a report of findings to the Sponsor's authorized representative. The complaint should be resolved by informal means whenever possible. Such informal attempts and their results will be summarized in the report of findings.

Within 90 days of receipt of the complaint, the Sponsor's authorized representative will notify the complainant in writing of the final decision reached, including the proposed disposition of the matter. The notification will advise the complainant of his/her appeal rights with ITD, or USDOT, if they are dissatisfied with the final decision rendered by the Sponsor. The Title VI Coordinator will also provide ITD with a copy of this decision and summary of findings upon completion of the investigation.

Contacts for the different Title VI administrative jurisdictions are as follows:

Idaho Transportation Department
Equal Employment Opportunity Office – External Programs
EEO Manager
PO Box 7129
Boise, ID 83707-1129
208-334-8884

Federal Highway Administration
Idaho Division Office
3050 Lakeharbor Lane, Suite 126
Boise, ID 83703
208-334-9180

Sanctions
In the event the Sponsor fails or refuses to comply with the terms of this agreement, the ITD may take any or all of the following actions:

1. Cancel, terminate, or suspend this agreement in whole or in part;
2. Refrain from extending any further assistance to the Sponsor under the program from which the failure or refusal occurred until satisfactory assurance of future compliance has been received from the Sponsor.
3. Take such other action that may be deemed appropriate under the circumstances, until compliance or remedial action has been accomplished by the Sponsor;
4. Refer the case to the Department of Justice for appropriate legal proceedings.

Distribution: EEO Office
Revised: 03-09, 08-10, 08-17

Memorandum

File #: 24-300 **City Council Meeting**

FROM: Pam Alexander, Municipal Services Director
DATE: Wednesday, August 14, 2024
DEPARTMENT: Municipal Services

Subject
2024/25 Fee Resolution Including New Fees and Fee Increases

Council Action Desired
☐ Ordinance ☒ Resolution ☐ Public Hearing
☐ Other Action (Approval, Authorization, Ratification, etc.)
Adopt the 2024/25 fee resolution (or take other action deemed appropriate).

Description, Background Information & Purpose
The Public Hearing for the 2024/25 fees took place on Thursday, August 8, 2024, pursuant to Idaho Code §50-1002.

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☐ ☐ ☐

Required by state statute, adoption of fees also supports the good governance community-oriented result by fostering innovative and sound fiscal management that enables trust and transparency.

Interdepartmental Coordination
All City departments participated in the fee-setting process as part of developing the 2024/25 fiscal year budget.

Fiscal Impact
The 2024/25 fees as presented are included in the projected revenue dollars in support of the 2024/25 fiscal year budget ordinance.

Legal Review
The Legal Department concurs that the desired Council action complies with Idaho Code §50-1002.

RESOLUTION NO. 2024-__

A RESOLUTION OF THE CITY OF IDAHO FALLS, IDAHO, A MUNICIPAL CORPORATION OF THE STATE OF IDAHO, ADOPTING A SCHEDULE OF REVISED FEES FOR SERVICES PROVIDED AND REGULARLY CHARGED AS SPECIFIED BY CITY CODE; AND PROVIDING THAT THIS RESOLUTION BE EFFECTIVE UPON ITS PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW.

WHEREAS, Council has determined that the revised and new fees included in this Resolution are appropriate and are reasonably related to the purpose for which such fees are charged; and,

WHEREAS, a public hearing was held pursuant to Idaho Code § 63-1311A after which the Council considered input given by the public; and,

WHEREAS, the Council, by this Resolution, desires to amend and update only those fees and charges contained in the Attachment to this Resolution, while continuing and approving of other fees lawfully charged by the City that are contained elsewhere and not within the Attachment to this Resolution.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF IDAHO FALLS, AS FOLLOWS:

1. That the fees set forth in Idaho Falls Fee Schedule – October 2024, "Exhibit A" attached hereto and made a part hereof, be in force and effect in matters relating to fees on October 1, 2024.

2. That this Resolution amends all previous Resolutions and Ordinances regarding fees charged by the City concerning the fees that are contained in this Resolution.

3. That any Resolution or provision thereof that is inconsistent with this Resolution is hereby repealed.

ADOPTED and effective this ____ day of _____, 2024.

CITY OF IDAHO FALLS, IDAHO

_____
Rebecca L. Noah Casper, Mayor

ATTEST:

_____
Corrin Wilde, City Clerk

(SEAL)

STATE OF IDAHO)
) ss:
County of Bonneville)

I, CORRIN WILDE, CITY CLERK OF THE CITY OF IDAHO FALLS, IDAHO, DO HEREBY CERTIFY:

That the above and foregoing is a full, true and correct copy of the Resolution entitled, "A RESOLUTION OF THE CITY OF IDAHO FALLS, IDAHO, A MUNICIPAL CORPORATION OF THE STATE OF IDAHO, ADOPTING A SCHEDULE OF REVISED FEES FOR SERVICES PROVIDED AND REGULARLY CHARGED AS SPECIFIED BY CITY CODE; AND PROVIDING THAT THIS RESOLUTION BE EFFECTIVE UPON ITS PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW."

Corrin Wilde, City Clerk

(SEAL)

EXHIBIT ‘A’

CITY OF IDAHO FALLS

FEE SCHEDULE
(October 2024)

SECTION 1 - Airport Department 1
SECTION 2 - Community Development Services Department 2
SECTION 3 - Fire Department 9
SECTION 4 - Idaho Falls Power & Fiber 11
Electrical Service 11
Public Unlit Fiber Optic Network 13
Public Open Access Fiber Optic Network 14
SECTION 5 - Library Department 14
SECTION 6 - Mayor's Office 16
SECTION 7 - Municipal Services Department 17
SECTION 8 - Parks and Recreation Department 23
Sandy Downs 23
Parks 23
Raceway 24
Horticulture/Forestry 24
Activity Center 25
Cemetery 25
Malaleuca Field 26
Tautphaus Park Zoo 26
War Bonnet Rodeo 30
Recreation 30
West Deist Aquatic Center Fees 36
Golf 40
SECTION 9 - Police Department 43
SECTION 10 - Public Works Department 44
Engineering Division 44
Impact Fees 44
Sanitation Division 45
Street Division 47
Transit Division 47
Wastewater Division 47
Water Division 50

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
SECTION 1	AIRPORT DEPARTMENT		
1.1	Landing Fee	$2.50	maximum per 1,000 pound gross weight, depended upon total annual landing weight
1.2	Fuel Flowage Fee	$0.07	per each gallon of aviation fuel dispensed into any general aviation aircraft
1.3	Passenger Facility Charge	$4.50	per passenger
1.4	Customer Facility Charge, On-Airport Car Rental Companies	$4.00	maximum per transaction, per day
1.5	Terminal Rent	$40.00	sq ft
1.6	Ground Transportation Fees		
1.6.a	Busses (Non-Public)		
1.6.a.i	Permit Application Fee	$50.00	each
1.6.a.ii	Annual Fee		
1.6.a.ii.1.	Company Base Fee	$500.00	per year, per company
1.6.a.ii.2.	Additional Vehicle Fee	$20.00	per additional vehicle
1.6.a.iii	Trip Fee	$3.50	per passenger
1.6.b	Taxicab		
1.6.b.i	Permit Application Fee	$50.00	each
1.6.b.ii	Monthly Fee		
1.6.b.ii.1.	Company Base Fee	$20.00	per month, per company
1.6.b.ii.2.	Additional Vehicle Fee	$10.00	per additional vehicle
1.6.b.iii	Trip Fee	$1.50	per trip
1.6.c	Courtesy Vehicle – Hotel/Motel (irrespective of type of vehicle used)		
1.6.c.i	Permit Application Fee	$50.00	each
1.6.c.ii	Annual Fee		
1.6.c.ii.1.	Company Base Fee	$50.00	per year per company
1.6.c.ii.2.	Additional Vehicle Fee	$10.00	per additional vehicle
1.6.d	Special Event		
1.6.d.i	Permit Application Fee	$50.00	each
1.6.d.ii	Daily Fee		
1.6.d.ii.1.	Company Base Fee	$65.00	per day, per company
1.6.d.ii.2.	Additional Vehicle Fee	$5.00	per day, per additional vehicle
1.7	Badge Fees		
1.7.a	Fingerprinting – Criminal History Records Check (CHRC)	$40.00	each
1.7.b	SIDA Badge	$50.00	per year – 2 year max
1.7.c	AOA Badge	$40.00	per year – 1 year max
1.7.d	Lost Badge Replacement	$100.00	per instance
1.7.e	Reprint Fee	$15.00	each
1.7.f	Renewal Fee		
1.7.f.i	Airport Operations Area (AOA)	$20.00	per year
1.7.f.ii	Security Identification Display Area (SIDA)	$30.00	per year
1.7.g	Administrative fee for contractors' badges	$150.00	each
1.8	Parking	$20.00	maximum per day
1.8.a	Annual domiciled employee parking	$60.00	maximum per year

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
1.8.b	Monthly non-domiciled employee parking	$120.00	maximum per month
1.9	Security violation fee	$15,000.00	maximum per each
1.10	Remedial training & administration fee	$150.00	per security violation
1.11	Credit card convenience fee for processing payments using credit or debit card	Actual cost of third-party processing amount per transaction	each
SECTION 2	COMMUNITY DEVELOPMENT SERVICES		
	DEPARTMENT		
2.1	Print and Digital Data Costs		
2.1.a	Paper		
2.1.a.i	Zoning Map – 36” X 50”	$6.00	each
2.1.a.ii	Street Map – 36” X 36”	$5.00	each
2.1.a.iii	Street Map – 24” X 24”	$3.00	each
2.1.a.iv	Subdivision Map – 42” X 36”	$5.00	each
2.1.a.v	Aerial Map – 36” X 48”	$12.00	each
2.1.a.vi	Aerial Map – 36” X 36”	$9.00	each
2.1.a.vii	Aerial Map – 24” X 36”	$6.00	each
2.1.a.viii	Print – 8.5” X 11” or 8.5” X 14”	$0.50	per Print, More than 5
2.1.a.ix	Print – 11” X 17”	$1.00	per Print, More than 5
2.1.a.x	Custom Size Print	$0.50	per square foot
2.1.a.xi	Custom Size Aerial Print	$1.00	per square foot
2.1.b	Mylar		
2.1.b.i	Custom Size Print	$1.00	per square foot
2.1.b.ii	Custom Size Aerial Print	$2.00	per square foot
2.1.c	Digital Data		
2.1.c.i	CD	$1.00	per disk
2.1.c.ii	DVD	$2.00	per disk
2.1.d	Shipping and Handling (US Postal Service)		
2.1.d.i	Envelope	$2.00	each
2.1.d.ii	CD-Mailer	$2.00	each
2.1.d.iii	Map Tube	$10.00	each
2.2	Subdivision Fees		
2.2.a	Site plan review and processing (review of civil site plans other than single-family residence)	$300.00	each
2.2.b	Site plan resubmittal (review of civil site plans not completed after 3 reviews)	$100.00	each
2.2.c	Preliminary Plat Review and Processing Fee (review of preliminary plats)	$500.00	each
2.2.d	Preliminary plat resubmittal (review of preliminary plats not completed after 3 reviews)	$150.00	each
2.2.e	Final Plat Review and Processing (review of final plats)		

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.2.e.i	Base Fee	$500.00	each
2.2.e.ii	Rate	$15.00	per lot
2.2.f	Final plat resubmittal (review of final plats not completed after 3 reviews)		
2.2.f.i	Base Fee	$150.00	each
2.2.f.ii	Rate	$5.00	per lot
2.2.g	Zoning compliance report (researching historical land uses of properties)	$50.00	each
2.2.h	Advertising fee (fee to cover cost of legal advertisement for public hearings)	$50.00	each
2.2.i	Improvement drawings review and processing (review of improvement drawings)	$350.00	each
2.2.j	Improvement drawings resubmittal (review of improvement drawings not completed after 3 reviews)	$150.00	each
2.2.k	Utility reviews – non-franchise (review of non-franchise utility improvement plans)	$20.00	each
2.2.l	Iona Bonneville Sewer District reviews (review of sewer improvement drawings with Sewer District)	$50.00	each
2.2.m	Vacation (Review and processing of applications to vacate right-of-way, easements, and other public utilities)	$350.00	each
2.2.n	Appeals (Appeal decisions by Board or Adjustment or Planning Commission)	$150.00	each
2.3	Annexation Fees		
2.3.a	Bridge and Arterial Streets Fee	$100.00	per required parking space
2.3.b	Surface draining fee	$0.0075	per square foot of assessable land
2.4	Application Fees		
2.4.a	Variance Application	$350.00	each
2.4.b	Rezoning Application	$550.00	each
2.4.c	Planned Transition Zone Application	$550.00	each
2.4.d	Comprehensive Plan Amendment	$250.00	each
2.4.e	Conditional Use Permit (Either Planning Commission or City Council)	$225.00	each
2.4.f	Conditional Use Permit (Both Planning Commission and City Council)	$325.00	each
2.4.g	Site Plan Bonding Application Fee	$150.00	each
2.4.h	Planned Unit Development	$300.00	each
2.5	Residential Building Permit Fee Valuation Table		

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.5.a	Valuation Range		
2.5.a.i	$1 to $499	$30.18	
2.5.a.ii	$500 to $999	$67.31	
2.5.a.iii	$1,000 to $9,999	$132.42	
2.5.a.iv	$10,000 to $19,999	$164.97	
2.5.a.v	$20,000 to $29,999	$197.53	
2.5.a.vi	$30,000 to $39,999	$230.09	
2.5.a.vii	$40,000 to 49,999	$262.65	
2.5.a.viii	$50,000 to $ 59,999	$295.21	
2.5.a.ix	$60,000 to $69,999	$327.77	
2.5.a.x	$70,000 to $79,999	$360.32	
2.5.a.xi	$80,000 to $89,999	$392.88	
2.5.a.xii	$90,000 to $99,999	$425.44	
2.5.a.xiii	$100,000 to $104,999	$458.00	
2.5.a.xiv	$105,000 to $109,999	$490.56	
2.5.a.xv	$110,000 to $114,999	$523.11	
2.5.a.xvi	$115,000 to $119,999	$555.67	
2.5.a.xvii	$120,000 to $124,999	$588.23	
2.5.a.xviii	$125,000 to $129,999	$620.79	
2.5.a.xix	$130,000 to $134,999	$653.35	
2.5.a.xx	$135,000 to $139,999	$685.91	
2.5.a.xxi	$140,000 to $144,999	$718.45	
2.5.a.xxii	$145,000 to $149,999	$751.01	
2.5.a.xxiii	$150,000 to $154,999	$783.57	
2.5.a.xxiv	$155,000 to $159.999	$816.13	
2.5.a.xxv	$160,000 to $164,999	$848.69	
2.5.a.xxvi	$165,000 to $169,999	$881.24	
2.5.a.xxvii	$170,000 to $174,999	$913.80	
2.5.a.xxviii	$175,000 to $179,999	$946.36	
2.5.a.xxix	$180,000 to $184,999	$987.06	
2.5.a.xxx	$185,000 to $189,999	$1,012.06	
2.5.a.xxxi	$190,000 to $194,999	$1,037.05	
2.5.a.xxxii	$195,000 to $199,999	$1,062.04	
2.5.a.xxxiii	$200,000 to $204,999	$1,087.02	
2.5.a.xxxiv	$205,000 to $209,999	$1,112.01	
2.5.a.xxxv	$210,000 to $214,999	$1,137.00	
2.5.a.xxxvi	$215,000 to $219,999	$1,162.00	
2.5.a.xxxvii	$220,000 to $224,999	$1,186.99	
2.5.a.xxxviii	$225,000 to $229,999	$1,211.98	
2.5.a.xxxix	$230,000 to $234,999	$1,236.97	
2.5.a.xxxx	$235,000 to $239,999	$1,261.95	
2.5.a.xxxxi	$240,000 to $244,999	$1,286.95	
2.5.a.xxxxii	$245,000 to $249,999	$1,311.94	
2.5.a.xxxxiii.	$250,000 to $254,999	$1,336.93	
2.5.a.xxxxiv	$255,000 to $259,999	$1,361.92	
2.5.a.xxxxv	$260,000 to $264,999	$1,386.91	
2.5.a.xxxxvi	$265,000 to $269,999	$1,411.91	
2.5.a.xxxxvii	$270,000 to $274,999	$1,436.90	
2.5.a.xxxxviii	$275,000 to $279,999	$1,461.88	
2.5.a.xlix	$280,000 to $284,999	$1,486.87	
2.5.a.l	$285,000 to $289,999	$1,511.86	
2.5.a.li	$290,000 to $294,999	$1,536.85	
2.5.a.lii	$295,000 to $299,999	$1,561.85	
2.5.a.liii	$300,000 to $304,999	$1,586.84	
2.5.a.liv	$305,000 to $309,999	$1,611.83	

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.5.a.lv	$310,000 to $314,999	$1,636.81	
2.5.a.lvi	$315,000 to $319,999	$1,661.80	
2.5.a.lvii	$320,000 to $324,999	$1,686.80	
2.5.a.lviii	$325,000 to $329,999	$1,711.79	
2.5.a.lix	$330,000 to $334,999	$1,736.78	
2.5.a.lx	$335,000 to $339,999	$1,761.77	
2.5.a.lxi	$340,000 to $344,999	$1,786.76	
2.5.a.lxii	$345,000 to $349,999	$1,811.74	
2.5.a.lxiii	$350,000 to $354,999	$1,836.74	
2.5.a.lxiv	$355,000 to $359,999	$1,861.73	
2.5.a.lxv	$360,000 to $364,999	$1,886.72	
2.5.a.lxvi	$365,000 to $369,999	$1,911.71	
2.5.a.lxvii	$370,000 to $374,999	$1,936.70	
2.5.a.lxviii	$375,000 to $379,999	$1,961.70	
2.5.a.lxix	$380,000 to $384,999	$1,986.68	
2.5.a.lxx	$385,000 to $389,999	$2,011.67	
2.5.a.lxxi	$390,000 to $394,999	$2,036.66	
2.5.a.lxxii	$395,000 to $399,999	$2,061.65	
2.5.a.lxxiii	$400,000 to $404,999	$2,086.65	
2.5.a.lxxiv	$405,000 to $409,999	$2,111.64	
2.5.a.lxxv	$410,000 to $414,999	$2,136.63	
2.5.a.lxxvi	$415,000 to $419,999	$2,161.61	
2.5.a.lxxvii	$420,000 to $424,999	$2,186.60	
2.5.a.lxxviii	$425,000 to $429,999	$2,211.59	
2.5.a.lxxix	$430,000 to $434,999	$2,236.59	
2.5.a.lxxx	$435,000 to $439,999	$2,261.58	
2.5.a.lxxxi	$440,000 to $444,999	$2,286.57	
2.5.a.lxxxii	$445,000 to $449,999	$2,311.56	
2.5.a.lxxxiii	$450,000 to $454,999	$2,336.54	
2.5.a.lxxxiv	$455,000 to $459,999	$2,361.54	
2.5.a.lxxxv	$460,000 to $464,999	$2,386.53	
2.5.a.lxxxvi	$465,000 to $469,999	$2,411.52	
2.5.a.lxxxvii	$470,000 to $474,999	$2,436.51	
2.5.a.lxxxviii	$475,000 to $479,999	$2,462.60	
2.5.a.lxxxix	$480,000 to $484,999	$2,486.50	
2.5.a.xc	$485,000 to $489,999	$2,511.48	
2.5.a.xci	$490,000 to $494,999	$2,536.47	
2.5.a.xcii	$495,000 to $499,999	$2,561.46	
2.5.a.xciii	$500,000 to $1,000,000		
2.5.a.xciii.1.	Base Fee	$2,865.25	for the first $500,000 of valuation
2.5.a.xciii.2.	Rate	$4.10	for each additional $1,000 of valuation or fraction thereof
2.5.a.xciv	$1,000,001 to Beyond		
2.5.a.xciv.1.	Base Fee	$4,972.74	for the first $1,000,000 of valuation
2.5.a.xciv.2.	Rate	$2.67	for each additional $1,000 of valuation or fraction thereof
2.6	Commercial Building Permit Fees Valuation Table:		
2.6.a	Valuation Table		
2.6.a.i	Total Valuation up to $800	$30.18	
2.6.a.ii	Total Valuation up to $900	$32.41	
2.6.a.iii	Total Valuation up to $1,000	$34.89	
2.6.a.iv	Total Valuation up to $1,100	$37.39	
2.6.a.v	Total Valuation up to $1,200	$39.89	
2.6.a.vi	Total Valuation up to $1,300	$44.87	

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.6.a.vii	Total Valuation up to $1,400	$44.87	
2.6.a.viii	Total Valuation up to $1,500	$47.36	
2.6.a.ix	Total Valuation up to $3,000	$82.04	
2.6.a.x	Total Valuation up to $4,000	$88.48	
2.6.a.xi	Total Valuation up to $5,000	$107.55	
2.6.a.xii	Total Valuation up to $6,000	$113.41	
2.6.a.xiii	Total Valuation up to $7,000	$127.13	
2.6.a.xiv	Total Valuation up to $8,000	$139.59	
2.6.a.xv	Total Valuation up to $9,000	$150.80	
2.6.a.xvi	Total Valuation up to $10,000	$164.52	
2.6.a.xvii	Total Valuation up to $11,000	$176.98	
2.6.a.xviii	Total Valuation up to $12,000	$189.44	
2.6.a.xix	Total Valuation up to $13,000	$201.91	
2.6.a.xx	Total Valuation up to $14,000	$214.37	
2.6.a.xxi	Total Valuation up to $15,000	$226.47	
2.6.a.xxii	Total Valuation up to $16,000	$240.54	
2.6.a.xxiii	Total Valuation up to $17,000	$253.00	
2.6.a.xxiv	Total Valuation up to $18,000	$266.71	
2.6.a.xxv	Total Valuation up to $19,000	$277.93	
2.6.a.xxvi	Total Valuation up to $20,000	$290.39	
2.6.a.xxvii	Total Valuation up to $21,000	$304.10	
2.6.a.xxviii	Total Valuation up to $22,000	$316.56	
2.6.a.xxix	Total Valuation up to $23,000	$327.78	
2.6.a.xxx	Total Valuation up to $24,000	$341.48	
2.6.a.xxxi	Total Valuation up to $30,000	$398.82	
2.6.a.xxxii	Total Valuation up to $31,000	$407.54	
2.6.a.xxxiii	Total Valuation up to $32,000	$415.02	
2.6.a.xxxiv	Total Valuation up to $33,000	$426.24	
2.6.a.xxxv	Total Valuation up to $34,000	$434.96	
2.6.a.xxxvi	Total Valuation up to $35,000	$444.93	
2.6.a.xxxvii	Total Valuation up to $36,000	$452.41	
2.6.a.xxxviii	Total Valuation up to $37,000	$461.13	
2.6.a.xxxix	Total Valuation up to $38,000	$472.35	
2.6.a.xxxx	Total Valuation up to $39,000	$481.07	
2.6.a.xxxxi	Total Valuation up to $40,000	$488.55	
2.6.a.xxxxii	Total Valuation up to $41,000	$499.76	
2.6.a.xxxxiii	Total Valuation up to $42,000	$508.49	
2.6.a.xxxxiv	Total Valuation up to $43,000	$517.22	
2.6.a.xxxxv	Total Valuation up to $44,000	$527.19	
2.6.a.xxxxvi	Total Valuation up to $45,000	$535.91	
2.6.a.xxxxvii	Total Valuation up to $46,000	$544.63	
2.6.a.xxxxviii	Total Valuation up to $47,000	$554.61	
2.6.a.xlix	Total Valuation up to $48,000	$563.33	
2.6.a.l	Total Valuation up to $49,000	$572.06	
2.6.a.li	Total Valuation up to $50,000	$582.02	
2.6.a.lii	For total valuation between $50,001 and $100,000		
2.6.a.lii.1.	Base Fee	$582.02	for the first $50,000 of valuation
2.6.a.lii.2.	Rate	$6.40	for each additional $1,000 of valuation or fraction thereof
2.6.a.liii	For total valuation between $100,001 and $500,000		
2.6.a.liii.1.	Base Fee	$947.12	for the first $100,000 of valuation
2.6.a.liii.2.	Rate	$4.91	for each additional $1,000 of valuation or fraction thereof

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.6.a.liv	For total valuation between $500,001 and $1,000,000		
2.6.a.liv.1.	Base Fee	$3,005.64	for the first $500,000 of valuation
2.6.a.liv.2.	Rate	$4.19	for each additional $1,000 of valuation or fraction thereof
2.6.a.lv	For total valuation of $1,000,000 and beyond		
2.6.a.lv.1.	Base Fee	$4,972.73	for the first $1,000,000 of valuation
2.6.a.lv.2.	Rate	$2.67	for each additional $1,000 of valuation or fraction thereof
2.7	Plan Check Fee		
2.7.a	Residential Plan Check	25%	of the permit valuation
2.7.b	Commercial Plan Check	65%	of the permit valuation
2.8	New Residential Buildings and Additions Valuation Multiples		
2.8.a	Dwelling Unit Valuation	$90.00	per square ft
2.8.b	Finished Basement Total Valuation	$25.00	per square ft
2.8.c	Unfinished Basement/Wood Frame Garage	$15.00	per square ft
2.9	Commercial Permits Fees:		
2.9.a	Commercial Electrical Wiring Permit		
2.9.a.i	First $20,000 of Wiring costs (Wiring Costs include the total costs of any and all equipment, materials, and labor for installation governed by the National Electrical Code.)	1.50%	of first $20,000 of wiring costs
2.9.a.ii	Wiring costs in excess of $20,000	0.75%	of wiring costs in excess of $20,000
2.9.b	Commercial Mechanical Permits		
2.9.b.i	First $20,000 of bid amount (Bid amount includes total costs of all equipment, materials, and labor for installation governed by the Uniform Mechanical Code.)	1.50%	of first $20,000 of bid amount
2.9.b.ii	Bid amount in excess of $20,000	0.75%	of bid amounts over $20,000
2.9.c	Commercial Plumbing Permit Fees		
2.9.c.i	First $20,000 of bid amount (Bid amount includes total costs of all equipment, materials, and labor for installation governed by the Uniform Plumbing Code.)	1.50%	of first $20,000 of bid amount
2.9.c.ii	Bid amount in excess of $20,000	0.75%	of bid amounts over $20,000
2.9.d	Commercial Re-Roofing Permit Fee	Maximum Fee $3,000	
2.9.d.i	First $20,000 of roofing costs	1%	of first $20,000 of roofing costs

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.9.d.ii	Roofing costs in excess of $20,000	0.79%	of roofing costs in excess of $20,000
2.10	Residential Permit Fees:		
2.10.a	Residential Electrical Permits	$5.85	per each electrical service
2.10.b	Residential Mechanical Permit Issuance	$5.10	per installation
2.10.c	Residential Plumbing Permit Fees:		
2.10.c.i	Unit Fee for each Plumbing	$5.10	per installation
2.10.c.ii	Unit Fee for each Gas Piping System	$5.10	per installation
2.10.d	Residential Re-Roofing Permit	1% of valuation; Minimum fee of $30.18 Maximum fee of $110	of valuation
2.10.e	Mobile home	$30.18	each
2.10.f	Egress Window	$30.18	each
2.10.g	Foundation Only	$100.00	each
2.11	Signs, Outline Lighting Systems or Marquees:		
2.11.a	Non Electric Sign	$65.00	each
2.11.b	Electric Sign	$95.00	each
2.11.c	Structural Review if over 30 feet	$35.00	each
2.11.d	Billboard	$155.00	each
2.11.e	LED Message Center	$155.00	each
2.11.f	Portable Sign	$15.00	each
2.12	Other Inspections and Fees (covers residential and commercial buildings, plumbing, mechanical, and electrical):		
2.12.a	Permit Issuance Fee	$30.18	each
2.12.b	Inspections outside of normal business hours (Minimum 2 hour charge)	$70 per hour or hourly cost to City, whichever is greatest	per hour
2.12.c	Re-inspection Fees (Section 305.8)	$70 per hour hourly cost to City, whichever is greatest	per hour
2.12.d	Inspection for which no fee is specifically indicated (minimum one-half hour charge)	$70 per hour hourly cost to City, whichever is greatest	per hour
2.12.e	Additional plan review required by changes, additions, or revisions to plan (minimum one-half hour charge)	$35 per hour hourly cost to City, whichever is greatest	per hour
2.12.f	Residential Combination Mechanical Electrical Plumbing (MEP)	$0.08	per square foot total

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
2.12.g	Residential Combination Energy Code	$55.00	each
2.12.h	Code Enforcement Violations		
2.12.h.i	First Offense	$35.00	each
2.12.h.ii	Second Offense, within 1 year of a prior violation	$75.00	each
2.12.h.iii	Third Offense, and any subsequent offense, within 1 year of a prior violation	$150.00	each
2.12.h.iv	Appeal code violation to BOA	$150.00	each
2.12.i	Work Commencing before permit fee paid	$125.00	each
2.12.j	Fence	$5.00	each
2.13	Parklet Lease - Fee for leasing on-street parking for a parklet	$1,200.00	per year per stall
2.14	Temporary On-Street Construction Parking Permits		
2.14.a	Temporary On-Street Construction Parking Permit (Downtown-Daily)	$10.00	per day
2.14.b	Temporary On-Street Construction Parking Permit (Downtown-Monthly)	$62.00	per month
SECTION 3	FIRE DEPARTMENT		
3.1	International Fire Code Permits and Fees:		
3.1.a	Operational Permit Fee	$70.00	each
3.1.b	Construction Permit Fee	$70.00	each
3.1.c	Fine for Failure to Comply with Stop Work Order	$300.00	each
3.1.d	Life Safety License	$125.00	each
3.1.e	Violation of License Requirement Fine	$300.00	each
3.1.f	Site Plan Review	$70.00	each
3.1.g	Structural Plan Review Fees	$0.16	of Building Permit Valuation
3.1.h	Fire Alarm Plan Review Fee	$70 or $4 per device, whichever is greater	
3.1.i	Additional acceptance test field inspections	$70.00	each
3.1.j	Fire Sprinkler System Review Fees		
3.1.j.i	Base Fee	$140.00	each
3.1.j.ii	Rate	$2.25	per head
3.1.k	Fire Pump Review Fee	$140.00	each
3.1.l	Alarm Response Fee	$150.00	each
3.1.m	Mitigation Reimbursement Fees	Posted fee schedule	
3.2	Other Inspection and Fees		

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
3.2.a	Inspections outside of normal business hours (minimum 2 hour charge)	$105 per hour or hourly cost to City, whichever is greatest	
3.2.b	Re-inspection Fees	$70 per hour or hourly cost to City, whichever is greatest	
3.2.c	General inspection fee (including, additional plan review required by changes, additions, or revisions to plan) (minimum one-half hour charge)	$70 per hour or hourly cost to City, whichever is greatest	
3.2.d	Target Hazard Operational Permits	$70.00	per hour, 1 hour minimum for inspection
3.2.e	Commercial Hood Inspection	$70.00	each
3.2.f	Business and Property (Inspection, Safety, and Protection) License	$40.00	each
3.3	Firework Licensing:		
3.3.a	Consumer Fireworks Permit Application Fee	$70.00	each
3.3.b	Consumer Fireworks Wholesale Permit Fee	$140.00	each
3.4	Ambulance Service:		
3.4.a	Advanced Life Support (ALS)		
3.4.a.i	Non-Emergency	$737.00	each
3.4.a.ii	Resident	$913.00	each
3.4.a.iii	Non-Resident	$1,168.00	each
3.4.a.iv	Basic Life Support (BLS) Non-Emergency	$481.00	each
3.4.a.v	BLS Emergency – In District	$778.00	each
3.4.a.vi	BLS Emergency – Out of District	$1,026.00	each
3.4.a.vii	ALS-2	$1,316.00	each
3.4.a.viii	Critical Care	$1,557.00	each
3.4.b	Mileage:		
3.4.b.i	BLS Mileage and ALS Mileage – Resident	$16.00	per mile
3.4.b.ii	BLS Mileage and ALS Mileage – Non-Resident	$20.00	per mile
3.4.c	Treat and Release:		
3.4.c.i	Basic Evaluate/Treat No Transport	$215.00	each
3.4.c.ii	BLS Emergency, no transport	$358.00	each
3.4.c.iii	ALS Emergency, no transport	$413.00	each
3.4.d	Ambulance Waiting Time	$182.00	per hour
3.4.e	Standby	$176.00	per hour
3.4.f	Empty return leg fee (combine service and mileage rates)		
3.4.f.i	Service Rate	$176.00	per hour, 1 hour minimum

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
3.4.f.ii	Mileage Rate	Standard mileage rate for non-patient transport	
3.4.g	EIRMC INTRA (cancer)	$209.00	each
3.4.h	EIRMC Home to Hospice	$275.00	each
3.4.i	Engine Stand By (Event)	$200.00	per hour
3.4.j	Single Resource with Medical Kit	$80.00	per hour
3.5	Vaccine Administration Fee	$40.00	each
SECTION 4	IDAHO FALLS POWER & FIBER		
	Electrical Service		
4.1	Meter Service Installation Fee	$50.00	each
4.2	Meter Accuracy Test	$50.00	each
4.3	AMI Opt Out – Monthly Charge	$11.00	each
4.4	Tampering Reconnection Fee	$200.00	each
4.5	Disconnect and Reconnection Fees -		
4.5.a	Residential – Disconnect Fee	$25.00	each
4.5.b	Non-Residential Electric Disconnect Fee	$50.00	each
4.5.c	Non-Residential Electric Reconnect Fee	$50.00	each
4.6	Short-term suspension of Electric Service (Vacant for a minimum of 3 weeks or 21 calendar days, but not more than 6 months or 180 calendar days.)		
4.6.a	Non remote suspension	$50.00	each
4.6.b	Remote suspension	No Charge	
4.7	Line Extension for Single Family Home	$2,000.00	per lot
4.8	Line Extension for Multi-Family Housing	$1,000.00	per family unit
4.9	Line Extension for Commercial	Actual Cost	
4.10	High Density Load Continuous Service Distribution Connection	Projected rationed cost of future distribution line & substation based upon customer peak KW	
4.11	High Density Load Credit Risk Deposit New Customer – (24 months to establish credit)	Higher of projected or actual three months bills	
4.12	Secondary Service Connection	$100.00	per service
4.13	Commercial Rate – Base Energy Charge		
4.13.a	Base Energy Charge	$0.0440	per KWH
4.13.b	Power Cost Adjustment	$ -	per KWH

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
4.13.c	Demand Charge	$10.50	per KW for all KW, with a minimum demand charge of $26 per month
4.14	Net Metering Commercial Rate		
4.14.a	Base Energy Charge Consumption	$0.0440	per KWH
4.14.b	Base Energy Charge Production	$0.0440	per KWH
4.14.c	Power Cost Adjustment	$ -	per KWH
4.14.d	Demand Charge	$10.50	per KW for all KW, with a minimum demand charge of $26 a month
4.14.e	Energy Credit	Heavy Load Mid-Columbia index price per KWH	
4.15	Industrial Rate		
4.15.a	Energy Charge	$0.0435	per KWH
4.15.b	Power Cost Adjustment	$ -	per KWH
4.15.c	Demand Charge	$8.25	per KW for all KW
4.16	High Density Load Rate	-	
4.16.a	Energy Charge	$0.045	per KWH
4.16.b	Demand Charge	$10.50	per KW for all KW
4.17	Economic Development Rate (> 1 MW)	Negotiated Rate	
4.18	Residential Energy		
4.18.a	Base Energy Charges	$0.0715	per KWH
4.18.b	Monthly Service Charge	$23.00	per month
4.18.c	Power Cost Adjustment	$ -	per KWH
4.19	Net Metering Residential Rate		
4.19.a	Monthly Charge	$23.00	per month
4.19.b	Base Energy Charge Consumption	$0.0715	per KWH
4.19.c	Base Energy Charge Production	$0.0715	per KWH
4.19.d	Power Cost Adjustment	$ -	
4.19.e	Energy Credit	Heavy Load Mid-Columbia index price per KWH	
4.20	City Street Light Energy Charge	$0.1000	per KWH
4.21	Temporary or Construction Electric Rate		
4.21.a	Base Energy Charge	$0.0715	per KWH
4.21.b	Monthly Service Charge	$35.00	per month
4.21.c	Temporary Service Installation Charge	-	
4.21.c.i	Base Charge	$150.00	per installation
4.21.c.ii	Additional Charge, if Transformer Required	$750.00	each
4.22	Large Power Temporary Construction Rate		
4.22.a	Base Energy Charge	$0.0450	per KWH
4.22.b	Demand Charge	$18.00	per KW for all KW
4.22.c	Installation Charge, plus labor & material	$1,000.00	per transformer
4.22.c.i	Labor & Material	Actual Cost	
4.23	Clean Certified Energy Rate	$0.003	per KWH
4.24	Surge Arrestor – Residential	$4.00	per month

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
4.25	Surge Arrestor – Commercial	$7.00	per month
4.26	Security Lighting– Monthly Rate	$20.00	per month
4.27	Electric Vehicle (EV) Charging		
4.27.a	EV Charging Station On Customer Meter	$20.00	per month
4.27.b	EV Charging Rate Utility Owned Point of Sale Charger	Actual Costs	
4.28	Un-metered Distributed Communication Equipment & Small Wireless Facilities (SWF) Charge	Monthly charge based upon IFP estimated consumption and demand	per site
4.29	Transfer Customers Revenue Buyout Surcharges	Service specific proportion of half of the Non-Asset Buyout Cost. Paid over 36 months to 60 months based upon RMP & IFP rate difference.	
4.30	Small Wireless Facilities (SWF)		
4.30.a	Monthly Attachment Fee	$22.50	each
4.30.b	Small Wireless Facilities (SWF) Site Application Fees		
4.30.b.i	Base Fee (Covers up to 5 sites on single application)	$500.00	each application, up to 5 sites per single application
4.30.b.ii	Additional Site Fee	$100.00	each additional on single application
4.30.c	Un-metered Distributed Communication Equipment & Small Wireless Facilities (SWF) Charge	Monthly charge based upon IFP estimated consumption and demand	per site
4.30.d	Small Wireless Facilities (SWF) new poles	Per IFP Existing Line Extension Fee Policy	
4.30.e	Joint Use On Poles Application Charges		
4.30.e.i	Base Fee	$100.00	per application
4.30.e.ii	Rate	$10.00	per pole
4.30.f	Joint Use Pole Attachment Fee	FCC Formula Rate Updated Annually	
	Public Unlit Fiber Optic Network		
4.1	Fiber Optic Disconnection Fee	Estimated Actual Costs	
4.2	Subsequent Disconnection Fee within 12 Months of Prior Disconnection	Estimated Actual Costs	
4.3	Backbone Service Fee	$1,650.00	per single pair fiber, per month
4.4	Construction Costs	Estimated Actual Costs	
4.5	Monthly Distribution Access Fee		
4.5.a.i	Single	$25.00	per month

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
4.5.b.i	MDU Complex	$25.00	per month
4.5.b.ii	Per Unit Cost	$2.00	per unit up to $800 max cost
4.6	Monthly Point to Point first 36 months	Estimated Actual Costs Amortized	per month
4.7	Monthly Point to Point Maintenance post 36 months per pair	$25.00	per mile, per month
4.8	Monthly Point to Point Dark Fiber (based upon requested fiber count)	$0.20-$0.60	per foot, per month
	Public Open Access Fiber Optic Network		
4.1	New Service Provider Setup	$5,000.00	each
4.2	Monthly Provider Network Access	$1,000.00	per month
4.3	Provider Network to Network Interface (NNI)	Included depending on customer counts	
4.4	100 Mbps Business	$27.00	per month
4.5	250 Mbps Business	$40.00	per month
4.6	500 Mbps Business	$60.00	per month
4.7	1 Gbps Business	$80.00	per month
4.8	2 Gbps Business	$160.00	per month
4.9	5 Gbps Business	$400.00	per month
4.10	10 Gbps Business	$800.00	per month
4.11	Dedicated Circuit with VLAN	$50.00	
4.12	Non-parade route installation	Actual Costs	
4.13	Early Network Termination prior to 6 months – Business	$500.00	each
4.14	Early Network Termination prior to 12 months – Business	$250.00	each
4.15	Modify Provisioning	$5.00	each
4.16	New Provisioning – Business	$35.00	each
4.17	100 Mbps + Business – Monthly Customer Network Connection	$30.00	per month
4.18	250 Mbps + Business – Monthly Customer Network Connection	$40.00	per month
4.19	250 Mbps Residential	$23.00	per month
4.20	1 Gbps Residential	$27.00	per month
4.21	10 Gbps Residential	$100.00	per month
4.22	Standard Residential Monthly Customer Network Connection	$25.00	per month
4.23	High Capacity Residential Monthly Customer Network	$60.00	
4.24	Bulk Access Customer Network Connection	$12.50	per month
4.25	Network repair customer caused	Actual costs	
4.26	Transfer Provider Prior to One Month	$35.00	each
SECTION 5	LIBRARY DEPARTMENT		

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
5.1	Lost Item	Original retail cost of materials or replacement cost whichever is greater	each
5.2	Lost or Damaged Barcode	$1.00	each
5.3	Lost or Damaged RFID Tag	$1.00	each
5.4	Lost or Damaged Jacket Cover	$2.00	each
5.5	Lost or Damaged DVD Out of Set	$19.00	per DVD, if able to be ordered separately, otherwise must pay the cost to replace entire set
5.6	Lost or Damaged CD Out of Set	$10.00	per CD, if able to be ordered separately, otherwise must pay the cost to replace entire set
5.7	Lost or Damaged Cassette Out of Set	$10.00	per cassette, if able to be ordered separately, otherwise must pay the cost to replace entire set
5.8	Lost or Damaged Artwork on CD or DVD	$2.00	each
5.9	Lost or Damaged Case for CD or DVD		
5.9.a	1 to 14 sleeves	$7.00	each
5.9.b	16-30 sleeves	$11.00	each
5.9.c	CD/DVD/VHS case single	$2.00	each
5.9.d	Cassette Case	$3.00	each
5.10	DVD or CD cleaning	$2.00	per cleaning
5.11	Torn Page in Book	$2.00	each
5.12	Lost or Damaged Spine Label	$1.00	each
5.13	Lost Individual Booklet from an Easy Reader Set	$5.00	each
5.14	Lost or Damaged Magazine	Cover Price of the Magazine, no Processing Fee Assessed	
5.15	Non-Resident Card Fee	$150.00	each
5.16	Inter-Library Loan	$10.00	each
5.17	Meeting Rooms:		
5.17.a	Bonneville County Non-Business Groups		
5.17.b	Cleaning Fee	Maximum fee of $50.00	Actual cost to clean and repair the room
5.18	Copies and Printing		
5.18.a	Black and White		
5.18.a.i	One sided 8.5 by 11 inch copy	$0.10	per page
5.18.a.ii	Two sided 8.5 by 11 inch copy	$0.25	per page
5.18.a.iii	One sided 8.5 by 14 inch copy	$0.15	per page
5.18.a.iv	Two sided 8.5 by 14 inch copy	$0.30	per page
5.18.a.v	One sided 11 by 14 inch copy	$0.20	per page
5.18.a.vi	Two sided 11 by 14 inch copy	$0.40	per page

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Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
5.18.b	Color		
5.18.b.i	One sided 8.5 by 11 inch copy	$0.25	per page
5.18.b.ii	Two sided 8.5 by 11 inch copy	$0.50	per page
5.18.b.iii	One sided 8.5 by 14 inch copy	$0.30	per page
5.18.b.iv	Two sided 8.5 by 14 inch copy	$0.60	per page
5.18.b.v	One sided 11 by 14 inch copy	$0.50	per page
5.18.b.vi	Two sided 11 by 14 inch copy	$1.00	per page
5.18.c	3d Printing	$0.25	per gram
5.19	Obituary look up on microfilm	$5.00	per obituary
SECTION 6	MAYOR'S OFFICE		
	Clerk Licenses and Fees		
6.1	Liquor by the Drink:		
6.1.a	Liquor by the Drink Annual License	$ 562.50	per year
6.1.b	Transfer of Liquor by the Drink Licer	$ 100.00	each
6.1.c	Liquor Catering Permit	$ 20.00	each
6.2	Beer:		
6.2.a	Beer Annual On or Off Premises Co	$ 200.00	per year
6.2.b	Annual Bottled or Canned Beer Off	$ 50.00	per year
6.2.c	Transfer of Annual On or Off Premis	$ 100.00	each
6.2.d	Transfer of Annual Bottled or Canne	$ 25.00	each
6.2.e	License for Beer Sold or Donated fo	$ 20.00	each
6.2.f	Multiple-Event License for Beer Sol	$ 20.00	each
6.2.g	License for Wine and Beer Sold or I	$ 20.00	each
6.3	Wine:		
6.3.a	Annual Retail Wine License	$ 200.00	per year
6.3.b	Annual Wine-By-The-Drink License	$ 200.00	per year
6.3.c	License for Wine Sold or Donated for Benevolent, Charitable, or Public Purposes	$ 20.00	each
6.3.d	Multiple-Event License for Wine Sold or Donated for Benevolent, Charitable, or Public Purposes	$ 20.00	each
6.3.e	License Transfer Fee	$ 100.00	each
6.3.f	License for Wine and Beer Sold or Donated for Benevolent, Charitable, or Public Purposes	$ 20.00	each
6.4	Public Conveyance:		
6.4.a	Public Conveyance Company	$ 35.00	per year
6.4.b	Public Coneyance Operator	$ 35.00	per year
6.5	Itinerant Merchants, Mobile Food Vendors, Door-to-Door Salesmen:		
6.5.a	Idaho Falls Resident Itinerant Merch	$ 50.00	per year
6.5.b	Bonneville County Resident – Itinera	$ 50.00	each
6.5.c	Outside of Bonneville County, Idaho Resident – Itinerant Merchant Investigation Fee	$ 100.00	each

Exhibit A
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
6.5.d	Outside of the State of Idaho – Itinerant Merchant Investigation Fee	$ 300.00	each
6.5.e	Itinerant Merchant's Bond	$ 1,000.00	each
6.5.f	Mobile Food Vender's License	$ 35.00	per year
6.5.g	Door-To-Door Solicitors	$ 75.00	every two years
6.5.h	Pawnbroker's License	$ 50.00	per year
6.5.i	Secondhand Precious Metals Deale	$ 30.00	per year
6.5.j	Secondhand Storekeeper License	$ 30.00	per year
6.5.k	Scrap Dealer License	$ 50.00	per year
6.6	Adult Businesses:		
6.6.a	Fine – Operating without a valid per	$ 300.00	each
6.6.b	Application Fee	$ 100.00	each
6.6.c	Annual Permit Fee	$ 100.00	per year
6.6.d	Sexually Oriented Business Employ	$ 100.00	per year
6.6.e	License Renewal	$ 25.00	per year
6.7	Day Care Licensing:		
6.7.a	Family Child Care License	$ 100.00	per two years
6.7.b	Group Child Care License	$ 200.00	per two years
6.7.c	Child Care Center	$ 275.00	per two years
6.7.d	Child Care Worker Certification	$ 30.00	per five years
6.7.e	On-Site Non-Provider Certification	$ 30.00	per five years
6.7.f	Day Care Workers License, Crimina	$ 30.00	per five years
6.8	Dockless Bikeshare Program Licensing:		
6.8.a	Bikeshare Business License	$ 25.00	per Bicycle, E-Bike, E-Scooter, and any other vehicle required to be registered with City.
6.8.b	Dockless Bikeshare Business Licen	$ 40.00	per Bicycle, E-Bike, E-Scooter, and any other vehicle required to be registered with City.
6.9	Trees and Shrubbery:		
6.9.a	Private Tree Service Company Lice	$ 25.00	per year
6.9.b	Fine for the Violation of the Provisio	$ 100.00	each
6.10	License Denial Appeal Filing Fee	$ 50.00	each
6.11	Identification Badges:		
6.11.a	Public Conveyance Operator	$ 10.00	each
6.11.b	Taxi Operator	$ 10.00	each
6.11.c	Courtesy Vehicle Operator	$ 10.00	each
6.11.d	Door-To-Door Solicitors	$ 10.00	each
6.11.e	Clerk's Office License Reprint	$ 10.00	each
6.12	Building Contractors: New License		
6.12.a	Class A License	$325.00	per year
6.12.b	Class B License	$325.00	per year
6.12.c	Class C License	$325.00	per year
6.12.d	Class D License	$250.00	per year
6.13	Building Contractors: Renewal of Existing License		
6.13.a	Class A License	$225.00	per year
6.13.b	Class B License	$225.00	per year
6.13.c	Class C License	$225.00	per year
6.13.d	Class D License	$150.00	per year
6.14.a	Late Renewal License Fee (Renew late, but within a year, contractor pays late fee, plus appropriate Class A, B,C or D renewal license fee)	$ 75.00	each

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6.14.b	Reinstate Contractor's License Fee (After a year of lapsed license, contractor pays reinstatement fee, plus appropriate Class A, B, C or D renewal license fee.)	$ 100.00	each
6.14.c	Out of State Reciprocity License	$ 60.00	per year
6.14.d	In-State Reciprocity License		
6.15.a	Employee of non-reciprocal contractor continuing education course costs	$ 50.00	each
6.15.b	Reciprocal contractor continuing education course cost	$ 100.00	each
6.16	Public Right-of-Way Contractors:		
6.16.a	Public Right-of-Way Contractor's Lic	$ 75.00	per year
6.16.b	Public Right-of-Way Work Bond	$ 5,000.00	each
6.17	Sign Licensing:		
6.17.a	Sign Contractor's License	$ 25.00	per year
6.17.b	Sign Contractor's Bond	$ 1,000.00	each
6.18	Lawn Sprinkler and Water Conditioner Installers:		
6.18.a	Lawn Sprinkler Contractor License	$ 125.00	per year
6.18.b	Water Conditioner/Water Softener I	$ 125.00	per year
6.18.c	Water Condition/Water Softener/Law Sprinkler License renewal	$ 50.00	per year
6.19	Erosion Control		
6.19.a	Initial Erosion Control Contractors Certificate	$50.00	per three years
6.19.b	Erosion Control Contractors Certificate Renewal	$25.00	each
6.19.c	Erosion Control Plan Permit – Plans less than One Acre	$50.00	each
6.19.d	Erosion Control Plan Permit – Plans One Acre or More	$100.00	each
SECTION 7	MUNICIPAL SERVICES DEPARTMENT		
7.1	Treasury Payments / Utility Billing		
7.1.a	Utility Bill Credit Card Convenience Fee for processing payments using a credit or debit card	Actual Cost of third party processing amount per transaction.	
7.1.b	Utility Service Credit for use of E-Bill	$1.00	per month (credit)
7.1.c	Non-sufficient funds fee	$7.00	
7.1.d	Fee for miscellaneous delinquent accounts not otherwise specified by contract	8% interest, compounded monthly, on 31-day balance, minimum of $5	
7.1.e	General Late Fee	$25.00	each
7.2	Frontier Center for the Performing Arts:		

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
7.2.a	Commercial:		
7.2.a.i	Performance Using Touring Performers (With Admission)		
7.2.a.i.1.	Main Performance	Greater of 10%, Gross Ticket Sales, or $800; $12,500 Max.	each
7.2.a.i.2.	Additional Performance	Greater of 10%, Gross Ticket Sales, or $600; $12,500 Max.	each
7.2.a.ii	Performance Using Area Performers (With Admission)		
7.2.a.ii.1.	Main Performance	Greater of 10%, Gross Ticket Sales, or $600; $12,500 Max.	
7.2.a.ii.2.	Additional Performance	Greater of 10%, Gross Ticket Sales, or $300; $12,500 Max.	
7.2.a.iii	Meetings or Performance (non-admission)		
7.2.a.iii.1.	Main Session or Performance	$800.00	each
7.2.a.iii.2.	Each Additional Session or Performance	$400.00	each
7.2.b	Non-Profit, Idaho Falls Organization (based in the City of Idaho Falls)		
7.2.b.i	Performance Using Touring Performers (With Admission)		
7.2.b.i.1.	Main Performance	$1,500.00	each
7.2.b.i.2.	Each Additional Performance	$1,500.00	each
7.2.b.ii	Performance With Area Performers (With Admission)		
7.2.b.ii.1.	Main Performance	$400.00	each
7.2.b.ii.2.	Each Additional Performance	$200.00	each
7.2.b.iii	Meetings or Performance (Non-admission)		
7.2.b.iii.1.	Main Session	$300.00	each
7.2.b.iii.2.	Each Additional Session or Performance	$200.00	each
7.2.c	Non-Profit, Regional (based in Bonneville, Jefferson, Madison, Fremont, Clark, Teton, Butte, Bingham, Caribou, and Bannock counties)		

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7.2.c.i	Performance With Area Performers (With Admission)		
7.2.c.i.1.	Main Performance	$1,725.00	each
7.2.c.i.2.	Each Additional Performance	$1,725.00	each
7.2.c.ii	Performance With Area Performers (With admission)		
7.2.c.ii.1.	Main Performance	$460.00	each
7.2.c.ii.2.	Each Additional Performance	$230.00	each
7.2.c.iii	Meetings or Performance (non-admission)		
7.2.c.iii.1.	Main Session or Performance	$330.00	each
7.2.c.iii.2.	Each Additional Session or Performance	$230.00	each
7.2.d	Non-Profit, Non-Regional (All other non-profit presenters)		
7.2.d.i	Performance Using Touring Performers (With Admission)		
7.2.d.i.1.	Main Performance	Greater of 10%, Gross Tickets Sales, or $800; $6,000 Max.	each
7.2.d.i.2.	Each Additional Performance	Greater of 10%, Gross Tickets Sales, or $400; $6,000 Max.	each
7.2.d.ii	Performance with Area Performers (With Admission)		
7.2.d.ii.1.	Main Performance	Greater of 10%, Gross Tickets Sales, or $600; $6,000 Max.	each
7.2.d.ii.2.	Additional Performance	Greater of 10%, Gross Tickets Sales, or $300; $6,000 Max.	each
7.2.d.iii	Meetings or Performance (non-admission)		
7.2.d.iii.1.	Main Session or Performance	$800.00	each
7.2.d.iii.2.	Each Additional Session or Performance	$400.00	each
7.2.e	East or West Rehearsal Rooms		
7.2.e.i	East or West Rehearsal Rooms Rental at same time as renting main Auditorium	$100.00	per event
7.2.e.ii	East or West Rehearsal Rooms Cleaning Fee (each rental)	$25.00	per event
7.2.e.iii	East or West Rehearsal Rooms Rental, 1 to 4 hours, without renting main Auditorium	$125.00	Up to 4 hours

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7.2.e.iii.1.	Additional Hour, without use of Auditorium	$25.00	per hour
7.2.f	Miscellaneous Auditorium Fees		
7.2.f.i	Building Facility Fee	$100.00	each
7.2.f.ii	Building Rental	$200.00	First 3 hours
7.2.f.ii.1.	Additional Hours	$20.00	Each additional hour
7.2.f.iii	Head Technicians Fee	$30.00	per hour
7.2.f.iv	Assistant Technician Fee	$25.00	per hour
7.2.f.v	Stage Hand Fee	$20.00	per hour
7.2.f.vi	Marley Floor Use	$60.00	per installation
7.2.g	Concession Sales		
7.2.g.i	Beer and Wine Sales	10%	of Total Sales
7.2.h	Frontier Center Marquee Advertising -	Included in rental of auditorium space on day of rental (includes rehearsal in the auditorium)	
7.2.h.i	Additional Frontier Center Marquee Advertising for events at the Frontier Center (non-profit) - 7-day period for a minimum of 20 exposures of 12 second spots per hour.		
7.2.h.i.1.	Non-profit	$25.00	each
7.2.h.i.2.	For-profit	$50.00	each
7.2.i	Live Streaming an event at the Frontier Center (The Lessee is entitled to occupy eight (8) consecutive hours prior to performance at no additional charge on the day of performance. Any additional time will be based on charges in Paragraph IV.)	$50.00	each
7.2.j	Bookings/Reservation Deposit Fees: (Deposit will apply towards the facility rental fee. Refunds will be made if performance dates are cancelled 90 days prior to date of first reservation.)		
7.2.j.i	1 Day	$100.00	
7.2.j.ii	2 Days	$200.00	
7.2.j.iii	3 or More Days	$300.00	

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7.2.k	Additional Fees: -A minimum charge of three hours wages is required for all personnel listed -All personnel must have a fifteen (15) hour notice of cancellation of their services or lessee will be required to pay at least the minimum charge -The cost of labor in arranging the stage must be paid by the lessee. -The lessee may furnish its own labor for stage hands, box office manager, ticket takers, and ushers. -Sound and lighting personnel will be furnished by the lessor but wages will be paid by lessee.		
7.2.k.i	Additional Rehearsal Time and Setting Stage (First Three Hours)	$200.00	for up to first 3 hours
7.2.k.ii	Each Additional Hour	$20.00	per hour
7.2.l	Piano Use (Per performance reservation, one-time)	$50.00	
7.2.m	Piano Tuning	Market Rate	
7.2.n	Expendable Items (Tape, gels, etc)	Charged at replenished costs	
7.3	Burglary and Robbery Alarms:		
7.3.a	Third False Alarm Public Nuisance Alarm System Permit	$100.00	each
7.3.b	Fourth False Alarm Public Nuisance Alarm System Permit	$200.00	each
7.3.c	Fifth False Alarm Public Nuisance Alarm System Permit	$300.00	each
7.3.d	Sixth False Alarm Public Nuisance Alarm System Permit	$400.00	each
7.3.e	Seventh and Subsequent False Alarm Public Nuisance Alarm System Permit	$500.00	each
7.4	Bus Stop Bench Permit Fee	$10.00	each
7.5	Bus Stop Bench Permit Extension Fee	$5.00	each
7.6	Bus Stop Bench Renewal Fee	$5.00	each
7.7	Emergency Medical Services Licensing:		
7.7.a	EMS Class I Annual License	$500.00	per year
7.7.b	EMS Class II Annual License	$500.00	per year
7.7.c	EMS Class III Annual License	$250.00	per year
7.7.d	EMS Class IV Annual License	$250.00	per year
7.7.e	Attendant – Ambulance Driver License	$25.00	each

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
SECTION 8	PARKS AND RECREATION DEPARTMENT		
	Sandy Downs		
8.1	Sandy Downs – 2702		
8.1.a	Admission:	$1.00	each
8.1.a.i	Parking:	$1.00	each
8.1.a.ii	Parking (Event Holder)	$1.00	each
8.1.a.iii	Parking (Events)	$5.00	each
8.1.a.iv	RV Parking Monthly	$150.00	per month
8.1.a.v	RV Parking Daily	$10.00	per day
8.1.b	Rentals Daily:		
8.1.b.i	Grandstand Cleaning Deposit (Each Event $200 non-refundable)	$500.00	each
8.1.b.ii	Grandstand/Arena	$700.00	per day
8.1.b.iii	Water Truck (with operator)	$200.00	per day
8.1.b.iv	Tractor (with operator)	$200.00	per day
8.1.c	Arena Setup/Takedown	$400.00	per day
8.1.d	Stall Arena:		
	Parks		
8.2	Parks Rental – 2703		
8.2.a	Shelters/Decks Daily:		
8.2.a.i	Application Fee (Non-Refundable)	$60.00	per day
8.2.a.ii	Shelter / Deck / Plaza (Resident)	$114.00	per day
8.2.a.iii	Band Shell	$306.00	per day
8.2.a.iv	Jenson Overlook Deck Area (Resident)	$60.00	per day
8.2.a.v	Memorial Drive Vendor Half-Pad	$78.00	per day
8.2.a.vi	Memorial Drive Vendor Full Pad	$156.00	per day
8.2.a.vii	Full Memorial Dr. Electric Use	$36.00	per day
8.2.a.ix	Taylors' Rock Garden (Four Hour Block) (Resident)	$150.00	per day
8.2.a.x	City Resident camping for Special Events	$60.00	per resident, per day
8.2.a.xi	Non-Resident Camping Fees for Special Events	$120.00	per Non-Resident, per day
8.2.a.xii	Camping Fee for South Tourist Park	$40.00	per night
8.2.a.xiii	Athletic Field Game Use/Rental (baseball, softball, lacrosse, rugby, etc.)		
8.2.a.xiii.1.	Non-resident Fee	$42.00	per day
8.2.a.xiii.2.	Resident Fee	$36.00	per day
8.2.a.xvii	Athletic Field Day Use/Rental Fee (Non-Tournament, League, or Practice)	$114.00	per day
8.2.a.xviii	Greenbelt Vending Pad Full Pad Weekly permit	$455.00	per day

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.2.a.xix	Greenbelt Vending pad Half Pad Weekly permit	$227.50	per day
8.2.a.xx	Greenbelt Vending Pad Full Pad Daily permit	$65.00	per day
8.2.a.xxi	Greenbelt Vending Pad Half Pad Half Day permit	$32.50	per day
8.2.b	Rentals:		
8.2.b.i	Picnic Table 1-5 tables delivered to event	$60.00	each
8.2.b.ii	Additional Picnic Table	$12.00	each
8.2.b.iii	Trash Cans	$12.00	each
8.2.b.iii	Water Spigot Deposit	$120.00	each
8.2.b.v	Bleacher	$48.00	per unit
8.2.b.vi	Fencing for Ballfields	$240.00	each
8.2.b.vii	Fencing (Up to 200 Feet)	$240.00	up to 200 feet
8.2.b.viii	Additional Fencing (Beyond 200 Feet)	$0.25	per foot
8.2.b.ix	Canopy (15’ X 15’)	$90.00	each
8.2.b.x	Canopy (20’ X 40’)	$300.00	each
8.2.d	Special Event/Cleaning Deposit (Over 100 People $100 non refundable)	$600.00	each
8.2.e	Memorials		
8.2.e.i	Memorial Bench	$840.00	each
8.2.e.ii	Remembrance Tree	$480.00	each
8.2.f	Shelter/Deck/Plaza (Non-Resident)	$225.00	day
8.2.g	Jenson Overlook Deck Area (Non-Resident)	$120.00	day
8.2.h	Taylors' Rock Garden (Four Hour Block) (Non-Resident)	$300.00	four hour block
8.3	Weed Control – 2705		
8.3.a	Tractor with Operator (Hour)	$100.00	per hour
8.3.b	Hand Work per Operator (Hour)	$35.00	per hour
8.3.c	Enforcement Administration Fee (Per Lien)	$100.00	per lien
8.3.d	Lien Placement Fee (Per Lien)	$25.00	per lien
	Raceway		
8.4	Idaho Falls Raceway – 2706		
8.4.a	Admission	$1.00	each
8.4.b	Parking	$5.00	each
8.4.c	Parking (Event Holder)	$1.00	each
8.4.d	Parking (Events)	$1.00	each
8.4.e	Parking RV Daily	$10.00	per day
8.4.f	Practice Rider/Driver	$20.00	each
8.4.g	Practice Rider 10 Punch Pass	$150.00	each
8.4.h	Practice Season Pass	$250.00	each
8.4.i	Event Rental	$500.00	each
8.4.j	Concession Booth Rental (Event)	$100.00	per event
	Horticulture/Forestry		
8.5	Horticulture/Forestry – 2707		

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.5.a	Tree Trimming/Removal Permit	$10.00	each
8.5.b	Arborist (Hour)	$50.00	per hour
8.5.c	Lift Truck with Operator (Hour)	$100.00	per hour
8.5.d	Hand Work per Operator (Hour)	$35.00	per hour
8.5.e	Enforcement Administration Fee (Per Lien)	$100.00	per lien
8.5.f	Lien Placement Fee (Per Lien)	$25.00	per lien
	Activity Center		
8.6	Activity Center – 2708		
8.6.a	Small Rental (East and West Rooms 2 Hour Minimum)	$24.00	each
8.6.b	Large Rental (South Room 2 Hour Minimum)	$32.00	each
8.6.c	Large Reception Rental (3 Hour Minimum or $175 a Day)	$56.00	each
8.6.d	Kitchen Rental	$144.00	each
8.6.e	Cleaning Deposit/Maintenance/Damage Fee For Large Rentals	$240.00	each
	Cemetery		
8.7	Cemetery – 2901		
8.7.a	Burial Space (In Ground)		
8.7.a.i	Adult/Child Up-Right Section	$750.00	each
8.7.a.ii	Adult/Child Fielding Flat Section	$600.00	each
8.7.a.iii	Infant (Under 1 Year) (Infant Section Only)	$300.00	each
8.7.a.iv	Perpetual Grave Space Fee	$200.00	per space
8.7.b	Burials (In Ground)		
8.7.b.i	Opening/Closing Adult/Child	$500.00	each
8.7.b.ii	Opening/Closing Infant (Under 1 Year Old)	$350.00	each
8.7.b.iii	Opening/Closing Cremation (Urn in Ground)	$250.00	each
8.7.b.iv	Saturday/Holiday Burial	$300.00	each
8.7.b.v	After 4:30 p.m. Burial (If staff is required after 4:30 p.m.)	$300.00	each
8.7.b.vi	Propane fee for ground thaw (If used winter burials)	$50.00	each
8.7.b.vii	Saturday/Late Notice (-48 Business Hours or Less)	$300.00	each
8.7.c	Niche Wall		
8.7.c.i	Niche Wall Space (Max 4 per Person)	$700.00	each
8.7.c.iii	Perpetual Niche Wall Fee (Per Space)	$200.00	each
8.7.c.iv	New Plaque	$100.00	each
8.7.c.v	Burials (Niche Wall)		
8.7.d	Opening/Closing	$100.00 Less Labor	each
8.7.d.i	Saturday/Holiday	$200.00 Less Labor	each
8.7.e	Disinterment:		

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8.7.e.i	Disinterment Adult/Child	$1,500.00	each
8.7.e.ii	Disinterment Infant	$500.00	each
8.7.e.iii	Disinterment Cremation (In Ground)	$300.00	each
8.7.e.iv	Disinterment Cremation – Niche wall	$100.00	each
8.7.f	Additional Fees		
8.7.f.i	Cemetery Plot Ownership processing Fee	$10.00	each
8.7.f.ii	Deed Transfer Fee ($10 for one $40 max)	$20-$40	each
	Malaleuca Field		
8.8	Melaleuca Field		
8.8.a	Melaleuca Field Rental	$1,000.00	per day
8.8.b	Melaleuca Capital Surcharge	$1.00	per entry
8.8.c	Melaleuca Field Partial Rental	$400.00	each
	Tautphaus Park Zoo		
8.9	Tautphaus Park Zoo – 2704		
8.9.a	Admission		
8.9.a.i	Regular Admission – Adult		
8.9.a.i.1.	Non-Resident	$10.00	each
8.9.a.i.2.	Resident	$7.00	each
8.9.a.ii	Regular Admission – Child (3-12 Years)		
8.9.a.ii.1.	Non-Resident	$8.00	each
8.9.a.ii.2.	Resident	$5.00	each
8.9.a.ii.3.	Military Rate	$9.00	each
8.9.a.iii	Regular Admission – Senior (62+)		
8.9.a.iii.1.	Non-Resident	$8.00	each
8.9.a.iii.2.	Resident	$6.50	each
8.9.a.iv	Regular Admission – 2 and under		
8.9.a.v	Educational/Group – Adult	$9.00	each
8.9.a.vi	Educational/Group – Child (3-12 Years)	$6.50	each
8.9.a.vii	Educational/Group – Senior (62+)	$7.50	each
8.9.a.viii	Educational/Group – 2 and under	Free	
8.9.a.ix	Non-Tax Group – Adult	$6.67	each
8.9.a.x	Non-Tax Group – Child (3-12 Years)	$4.31	each
8.9.a.xi	Non-Tax Group – Senior (62+)	$5.25	each
8.9.a.xii	Non-Tax Group – 2 and under	Free	
8.9.a.xiii	Local and Global Conservation Fund	$0.50	per admission
8.9.b	Teacher Summer Continuing Education Classes (2 day class, 16 hours program)	$75.00	each

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.9.c	Zumba in the Zoo and Yoga on the Green (Classes twice per week during open season)	$6.00	each
8.9.d	Program Fees:		
8.9.d.i	45 Minute Class – Tots		
8.9.d.i.1.	Member	$15.00	each
8.9.d.i.2.	Non-member	$17.00	each
8.9.d.ii	60 Minute Class – K through 2nd		
8.9.d.ii.1.	Member	$18.00	each
8.9.d.ii.2.	Non-member	$22.00	each
8.9.d.iii	90 Minute Class – 3rd through 5th		
8.9.d.iii.1.	Member	$26.00	each
8.9.d.iii.2.	Non-member	$32.00	each
8.9.d.iv	3 Hour Class – 6th through 8th		
8.9.d.iv.1.	Member	$34.00	each
8.9.d.iv.2.	Non-member	$42.00	each
8.9.d.v	6-7 Hour Zoo Class		
8.9.d.v.1.	Member	$50.00	each
8.9.d.v.2.	Non-member	$62.00	each
8.9.d.vi	3 Hour Class – Week-long (7-9 Years)	$104.00	each
8.9.d.vii	3 Hour Class – Week-long (7-9 Years) Members	$84.00	each
8.9.d.viii	7 Hour Class – Week-long (10-12 Years)	$168.00	each
8.9.d.ix	7 Hour Class – Week-long (10-12 Years) Members	$134.00	each
8.9.d.x	Behind the Scenes Tours	$60.00	each
8.9.d.xi	Behind the Scenes Tours Members	$50.00	each
8.9.d.xii	One-Stop Behind the Scenes Look Zoo Member	$14.00	each
8.9.d.xiii	One-Stop Behind the Scenes Look Non-Member	$19.00	each
8.9.d.xiv	Overnight Safari	$70.00	each
8.9.d.xv	Overnight Safari Members	$65.00	each
8.9.d.xvi	Group Overnight Safari	$65.00	each
8.9.d.xvii	Group Overnight Safari Members	$55.00	each
8.9.d.xviii	Junior Zoo Crew Members	$72.00	each
8.9.d.xix	Junior Zoo Crew Nonmembers	$90.00	each
8.9.d.xx	Late Pick-up Fee	$5.00	every 15 minutes
8.9.d.xxi	Penguin Feeding Program (Fee for Fish to Feed Penguins)	$7.00	each
8.9.d.xxii	Keeper for a Day	$105.00	each
8.9.d.xxiii	Guest Speaker Series		
8.9.d.xxiii.1.	Adult (18+)		
8.9.d.xxiii.1.a	Non-Resident	$12.00	each
8.9.d.xxiii.1.b	Resident	$7.00	each

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.9.d.xxiii.1.c	School Group ($2.82 Tax exempt)	$5.00	each
8.9.d.xxiii.2.	Child / Student (College or below)		
8.9.d.xxiii.2.a	Non-Resident	$7.00	each
8.9.d.xxiii.2.b	Resident	$5.50	each
8.9.d.xxiii.2.c	School Group ($2.82 Tax exempt)	$5.00	each
8.9.d.xxiii.3.	Two years old and under		
8.9.d.xxiii.3.a	Non-Resident	$11.00	each
8.9.d.xxiii.3.b	Resident	$6.00	each
8.9.d.xxiii.3.c	School Group ($2.82 Tax exempt)	$4.00	each
8.9.d.xxiii.4.	Family of 4+		
8.9.d.xxiii.4.a	Non-Resident	$30.00	each
8.9.d.xxiii.4.b	Resident	$20.00	each
8.9.d.xxiii.5.	TPZS Members	$1.00	each
8.9.d.xxiv	Family Nature Program (per person)		
8.9.d.xxiv.1.	TPZS Member	$50.00	each
8.9.d.xxiv.2.	Non-member	$55.00	each
8.9.d.xxv	Evening After Hours Private Events	$80.00	each
8.9.e	Rental Fees		
8.9.e.i	Main Zoo Tent Rental - Per Hour During Regular Hrs	$125.00	an hour
8.9.e.ii	Main Zoo Tent Rental - Per Hour After Regular Hrs	$250.00	an hour
8.9.e.iii	Animal Encounter Show	$40.00	each
8.9.e.iv	Animal Interaction (1 Person, 2 Animals, 30 Minutes)	$50.00	each
8.9.e.v	Costume Character Appearance (1/2 Hour)	$50.00	each
8.9.e.vi	Tent (10’ X 10’)	$40.00	each
8.9.e.vii	Tent (20’ X 40’)	$180.00	each
8.9.e.viii	Large Tent (40’ x 90’) Rental	$2,000.00	a day
8.9.e.ix	Large Tent (40’ x 90’) 4-Wall Rental	$500.00	a day
8.9.e.x	Wagon/Stroller Rental	$6.00	each
8.9.e.xi	Single Maeck Center Classroom Hourly	$220.00	per hour
8.9.e.xii	Single Maeck Center Classroom Daily (eight-hours)	$600.00	Maximum a day
8.9.e.xiii	All Three Maeck Center Classrooms Daily (eight-hours)	$1,700.00	Maximum a day
8.9.e.xiv	Cleaning Deposit (refundable)	$100.00	each
8.9.f	Parties and Gatherings:		
8.9.f.i	Birthday Package (only 10 a.m. or 2 p.m.) ($50 non-refundable deposit)	$180.00	each
8.9.f.ii	Daytime Event ($25 non-refundable deposit)	$200.00	each

Exhibit A
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.9.f.iii	Daytime Event ($100 non-refundable deposit)	$325.00	each
8.9.f.iv	Private Evening Event ($200 non-refundable deposit)	$800.00	each
8.9.f.v	Off Season Birthday Party	$250.00	each
8.9.g	Penguin Interaction:		
8.9.g.i	Adult	$45.00	each
8.9.g.ii	Child (4-12)	$35.00	each
8.9.g.iii	Group Discount (6 or more people)	20%	Discount
8.9.h	Volunteer Led Programs:		
8.9.h.i	Onsite Tours (Max 25 People)	$25.00	each
8.9.h.ii	Offsite Outreach (40 people or less)		
8.9.h.ii.1.	Within Districts No. 91 and No. 93 (Non-Profit)	$55.00	each
8.9.h.ii.2.	Within Districts No. 91 and No. 93 (Profit)	$65.00	each
8.9.h.ii.3.	Outside Districts No. 91 and No. 93 (Up tp 30 Mile Radius)	$82.00	each
8.9.h.ii.4.	Outside D91/D93 Between 30-50 Mile Radius	$82.00	each
8.9.h.ii.5.	Any Second Program on the Same Day as First	$45.00	each
8.9.h.iii	Offsite Outreach (40 – 100 People)		
8.9.h.iii.1.	Within Districts No. 91 and No. 93 (Non-Profit)	$125.00	each
8.9.h.iii.2.	Within Districts No. 91 and No. 93 (Profit)	$175.00	each
8.9.h.iii.3.	Outside Districts No. 91 and No. 93 (50 Mile Radius)	$190.00	each
8.9.h.iii.4.	Outside Districts No. 91 and No. 93 (Over 100 Mile Radius)	$325.00	each
8.9.h.iii.5.	Any Second Program on the Same Day as First	$49.00	each
8.9.h.iv	Offsite Outreach (Over 100 People)		
8.9.h.iv.1.	Within Districts No. 91 and No. 93 (Non-Profit)	$140.00	each
8.9.h.iv.2.	Within Districts No. 91 and No. 93 (Profit)	$175.00	each
8.9.h.iv.3.	Outside Districts No. 91 and No. 93 (30 Mile Radius)	$190.00	each
8.9.h.iv.4.	Any Second Program on the Same Day as First	$45.00	each
8.9.i	Long Distance Outreach:		
8.9.i.i	50-100 Miles	$160.00	each
8.9.i.ii	101-150 Miles	$225.00	each
8.9.i.iii	151-200 Miles	$325.00	each

Exhibit A
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.9.i.iv	Additional Programs Fees (Same Day up to 3)	$55.00	each
8.9.i.v	Per Mile Fee (Round Trip Mileage)	$0.83	per mile
8.9.j	Zoo Traveling Trunks	$15.00	per trunk, per week, plus shipping costs
8.9.k	Zoorific Family Fun Days		
8.9.k.i	TPZS Member	$10.00	each
8.9.k.ii	Non-Member	$12.00	each
8.9.l	One Day Holiday Education Program		
8.9.l.i	TPZS Member	$4.00	each
8.9.l.ii	Non-Member	$7.00	each
8.9.m	Fully Staffed Kids Zoo during after hours events	$100.00	each
	War Bonnet Rodeo		
8.10	War Bonnet		
8.10.a	Admission		
8.10.a.i	Child (any night)	$10.00	each
8.10.a.ii	Adult Thursday night	$22.00	each
8.10.a.iii	Adult Friday night	$27.00	each
8.10.a.iv	Adult Saturday night	$27.00	each
8.10.a.v	Hospitality Tent (any night)	$75.00	each
8.10.b	VIP Table (4 Seats)		
8.10.b.i	Thursday and Friday Night	$500.00	each
8.10.b.ii	Saturday Night	$500.00	each
8.10.c	Booths		
8.10.c.i	Food Booth	$600.00	each
8.10.c.ii	Standard Non-Food Booth	$200.00	each
8.10.d	Reserved		
8.10.d.i	Adult Thursday Reserved	$30.00	seat
8.10.d.ii	Adult Friday Reserved	$35.00	seat
8.10.d.iii	Adult Saturday Reserved	$35.00	seat
	Recreation		
8.11	Recreation – 4801, 4802, 4805, 4806		
8.11.a	Temporary Concession Permit (One Day Per Site/Per Stand)	$35.00	each
8.11.b	Special Event Dispensing Permit		
8.11.b.i	Base Fee	$60.00	each
8.11.b.ii	Rate	3%	of Gross Sales on Dispensing
8.11.c	Alcohol Sales Fee		
8.11.c.i	Base Fee	$120.00	each
8.11.c.ii	Rate	10%	of gross sales over $2,000
8.11.d	Past 30 Day Late Fee (reoccurs per every 30 days late) - Applied to user groups, & Patrons when they do note remit payment for a balance own by the due date.	10% of amount due or $30, whichever is greater	
8.11.e	Ice Arena		
8.11.e.i	Ice Rental Fee (Travel tournament, private rental,)	$350.00	per hour

Exhibit A
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.11.e.ii	Ice Rental Fee (Weekend public skate time)	$600.00	all day rental
8.11.e.iii	Public Skate Friday Tournament Fee	$1,000.00	each
8.11.e.iv	Public Skate Saturday Tournament Fee	$1,600.00	each
8.11.e.v	Ice Arena – Lobby Rental/4hr	$240.00	each
8.11.e.vi	Special Event Admission	$12.00	each
8.11.e.vii	Public Skate Admission (Any Public Time: Public, Freestyle, Stick & Shoot, Pick-up Hockey, Etc Time)		
8.11.e.vii.1.	Ages 4-12	$7.20	each
8.11.e.vii.2.	Ages 13 + Residents	$12.00	each
8.11.e.vii.3.	Ages 13+ Non Residents	$16.00	each
8.11.e.vii.4.	Senior	$6.60	each
8.11.e.viii	Stick, Shoot, and Freestyle		
8.11.e.viii.1.	Youth	$7.20	each
8.11.e.viii.2.	Adult Ages 13+	$8.10	each
8.11.e.viii.3.	Senior	$7.20	each
8.11.e.ix	10 Punch Pass		
8.11.e.ix.1.	Ages 4-12	$60.00	each
8.11.e.ix.2.	Ages 13 +	$513.00	each
8.11.e.ix.3.	Ages 13+ Non Residents	$537.00	each
8.11.e.ix.4.	Senior	$54.00	each
8.11.e.x	30 Punch Pass		
8.11.e.x.1.	Ages 4-12	$171.00	each
8.11.e.x.2.	Ages 13 +	$198.00	each
8.11.e.x.3.	Senior	$153.00	each
8.11.e.xi	Annual Pass		
8.11.e.xi.1.	Ages 4-12	$408.00	each
8.11.e.xi.2.	Ages 13 +	$512.40	each
8.11.e.xi.3.	Senior	$408.00	each
8.11.f	Ice Skate Rentals/Lessons		
8.11.f.i	Program Participant Equipment Rental Fee	$120.00	each
8.11.f.ii	Skate Aide	$3.00	each
8.11.f.iii	Ice Skates Rental		
8.11.f.iii.1.	Residents	$5.40	each
8.11.f.iii.2.	Non Resident	$6.40	each
8.11.f.iv	Ice Skating Lessons		
8.11.f.iv.1.	Residents	$77.00	each
8.11.f.iv.2.	Non Resident	$91.00	each
8.11.f.v	Ice Skating Lesson with Rentals	$94.00	each
8.11.f.vi	Adult Skating Lesson (Drop in)	$16.00	each
8.11.f.vii	Adult Skating Lesson (Drop in with Rentals)	$19.20	each
8.11.f.viii	Power Skating and edge control clinic	$18.00	each
8.11.f.ix	Private Ice Skating Instruction	$36.00	per half hour
8.11.g	Special Event Admission		
8.11.g.i	Laser Light Skate Night	$8.40	each

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.11.g.ii	Halloween Party	$8.40	each
8.11.h	Recreation Center		
8.11.h.i	Special Event Admission	$12.00	each
8.11.h.ii	Youth/Senior Admission (Basketball/Pickleball/Weight Room/ Racquetball)	$5.40	each
8.11.h.iii	Adult Admission (Basketball/Pickleball /Weight Room/ Racquetball)		
8.11.h.iii.1.	Resident	$7.00	each
8.11.h.iii.2.	Non Resident	$11.00	each
8.11.h.iv	Youth/Senior - Rec Center 10-punch pass	$42.00	each
8.11.h.v	Adult - Rec Center 10-punch pass	$54.00	each
8.11.h.vi	Youth/Senior – Year Pass	$159.60	per year
8.11.h.vii	Adult – Year Pass Pass (10 punch, Businessmen's, Yearly)		
8.11.h.vii.1.	Resident	$200.00	per year
8.11.h.vii.2.	Non Resident	$214.00	per year
8.11.h.viii	Yearly Businessmen’s Basketball Pass (Noon Ball)	$90.00	each
8.11.h.ix	Recreation Center Full day rental - 5 hours or more	$350.00	each
8.11.h.x	Recreation Center Hourly Rental	$60.00	per hour
8.11.h.xi	Recreation Center half court rental	$30.00	per hour
8.11.h.xii	Recreation Center Meeting room	$40.00	each
8.11.i	Yoga at the Recreation Center	$200.00	each
8.11.i.i	Adult	$6.60	each
8.11.i.ii	Senior	$5.70	each
8.11.i.iii	Adult – 10-punch Pass	$60.65	each
8.11.i.iv	Senior – 10-punch Pass	$42.00	each
8.11.j	Fitness Class / 4801		
8.11.j.i	Youth/Seniors	$6.90	each
8.11.j.ii	Adult	$7.80	each
8.11.j.iii	10-punch – Youth/Seniors	$57.00	each
8.11.j.iv	10-punch – Adults	$66.00	each
8.11.k	Basketball		
8.11.k.i	League Fees		
8.11.k.i.1.	High School Basketball League		
8.11.k.i.1.a	Non-Resident	$84.00	each
8.11.k.i.1.b	Resident	$74.00	each
8.11.k.i.2.	Jr. High School Basketball League		
8.11.k.i.2.a	Non-Resident	$84.00	each
8.11.k.i.2.b	Resident	$74.00	each
8.11.k.i.3.	Jr. Basketball League		
8.11.k.i.3.a	Non-Resident	$67.20	each
8.11.k.i.3.b	Resident	$60.00	each

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.11.k.i.4.	Youth Player Fee		
8.11.k.i.4.a	Non-Resident	$76.57	each
8.11.k.i.4.b	Non-Resident Without Jersey	$69.46	each
8.11.k.i.4.c	Resident	$60.42	each
8.11.k.i.4.d	Resident Without Jersey	$54.06	each
8.11.k.i.5.	Jr. High Player Fee		
8.11.k.i.5.a	Non-Resident	$94.38	each
8.11.k.i.5.b	Non-Resident Without Jersey	$87.26	each
8.11.k.i.5.c	Resident	$74.74	each
8.11.k.i.5.d	Resident Without Jersey	$68.38	each
8.11.k.i.6.	High School Player Fee		
8.11.k.i.6.a	Non-Resident	$94.38	each
8.11.k.i.6.b	Non-Resident Without Jersey	$87.26	each
8.11.k.i.6.c	Resident	$74.74	each
8.11.k.i.6.d	Resident Without Jersey	$68.38	each
8.11.k.ii	Basketball Skills		
8.11.k.ii.1.	Non-Resident	$54.00	each
8.11.k.ii.2.	Resident	$48.00	each
8.11.k.iii	Cleave Lewis Basketball Skills Camp		
8.11.k.iii.1.	Non-Resident	$69.46	each
8.11.k.iii.2.	Resident	$54.06	each
8.11.k.iv	Cleave Lewis Basketball Camp		
8.11.k.iv.1.	Non-Resident	$121.09	each
8.11.k.iv.2.	Resident	$98.58	each
8.11.k.v	Youth Basketball Camp		
8.11.k.v.1.	Non-Resident	$55.20	each
8.11.k.v.2.	Resident	$41.34	each
8.11.k.vi	Summer Camp	$75.60	each
8.11.k.vii	Jr. League	$54.00	each
8.11.k.viii	Women’s and Men’s League Summer, Spring, and Fall	$693.62	each
8.11.k.ix	Men’s League Winter	$761.29	each
8.11.k.x	Hispanic League	$693.62	each
8.11.k.xi	Women’s League	$693.62	each
8.11.l	Softball/Baseball		
8.11.l.i	League Fees		
8.11.l.i.1.	Youth Day League Player Fee		
8.11.l.i.1.a	Non-Resident	$78.36	each
8.11.l.i.1.b	Non-Resident Without Jersey	$71.23	each
8.11.l.i.1.c	Resident	$62.02	each
8.11.l.i.1.d	Resident Without Jersey	$55.66	each
8.11.l.i.2.	Idaho Falls Youth Baseball Player Fee	$157.42	each
8.11.l.i.3.	Girls Fastpitch Team Fee	$1,013.36	each

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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.11.l.i.4.	Fast Pitch Tournaments	$719.00	each
8.11.l.i.5.	Men's Fall Softball Team Fee	$922.01	each
8.11.l.i.6.	Men's Summer Softball Team fee	$1,421.08	each
8.11.l.i.7.	Adult Softball Competitive Men's League		
8.11.l.i.7.a	Non-Resident	$1,128.00	per team
8.11.l.i.7.b	Resident	$1,008.00	per team
8.11.l.i.8.	Adult Softball Competitive Co-Ed Fall		
8.11.l.i.8.a	Non-Resident	$1,128.00	per team
8.11.l.i.8.b	Resident	$1,008.00	per team
8.11.l.i.9.	Co-ed Competitive Summer Team Fee	$1,421.08	per team
8.11.l.i.10.	Co-ed Summer Softball Team Fee	$930.47	per team
8.11.l.i.11.	Co-ed Fall Softball Team Fee	$922.01	per team
8.11.l.ii	Equipment Rental		
8.11.l.ii.1.	Portable Pitching Mound	$240.00	per day
8.11.l.ii.2.	Pitching Machine/Softball & Baseball Bases/chalk machine	$60.00	each rental
8.11.l.iii	Bobbie Sox Softball		
8.11.l.iii.1.	Non-Resident	$59.00	each
8.11.l.iii.2.	Resident	$53.00	each
8.11.l.iv	Knothole Baseball		
8.11.l.iv.1.	Non-Resident	$59.00	each
8.11.l.iv.2.	Resident	$53.00	each
8.11.l.v	Pitching Mound Re-Build	$240.00	each
8.11.l.vi	Baseball/Softball Game Non-Chalked Field Use Fee		
8.11.l.vi.1.	Non-Resident	$60.00	each
8.11.l.vi.2.	Resident	$60.00	each
8.11.l.vii	Baseball/Softball Game Chalked Field Use Fee		
8.11.l.vii.1.	Non-Resident	$40.00	each
8.11.l.vii.2.	Resident	$40.00	each
8.11.l.viii	Park Impact Fee– 50-99 People	$60.00	each
8.11.m	Football		
8.11.m.i	Football Field set up Fee - Measuring, string, and painting initial football field lines.	$120.00	each
8.11.m.ii	Youth Player Fee		
8.11.m.ii.1.	Non-Resident	$71.23	each
8.11.m.ii.2.	Non-Resident Without Jersey	$64.10	each
8.11.m.ii.3.	Resident	$55.66	each
8.11.m.ii.4.	Resident Without Jersey	$49.30	each
8.11.n	Flag Football		
8.11.n.i	Youth	$60.00	each
8.11.n.ii	Adult	$540.00	each

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.11.o	Individual Recreation Program Fee		
8.11.o.ii	Resident	$76.00	each
8.11.o.ii	Non Resident	$90.00	each
8.11.p	Specialized Recreation Program Fee (Excessive Resources Used)		
8.11.p.i	Resident	$180.00	each
8.11.p.ii	Non-Resident	$194.00	each
8.11.q	T-Ball & Pitching Machine		
8.11.q.i	Non-Resident	$60.00	each
8.11.q.ii	Resident	$52.80	each
8.11.r	Soccer		
8.11.r.i	Soccer Field Setup Fee - Measuring, stringing, and painting initial soccer field lines.	$250.00	each
8.11.r.ii	Men’s Soccer League	$66.00	each
8.11.r.iii	Clinics 12 U	$60.00	each
8.11.r.iv	Clinics 10 U	$60.00	each
8.11.r.v	Clinics 8 U	$42.00	each
8.11.s	Tennis Lessons		
8.11.s.i	Non-Resident	$42.00	each
8.11.s.ii	Resident	$37.50	each
8.11.t	Tennis Camp	$30.00	each
8.11.u	Volleyball		
8.11.u.i	Youth Player Fee		
8.11.u.i.1.	Non-Resident	$71.23	each
8.11.u.i.2.	Non-Resident Without Jersey	$64.10	each
8.11.u.i.3.	Resident	$55.66	each
8.11.u.i.4.	Resident Without Jersey	$49.30	each
8.11.u.ii	Volleyball Registration		
8.11.u.ii.1.	Non-Resident	$54.00	each
8.11.u.ii.2.	Resident	$48.00	each
8.11.u.iii	Co-ed Sand Volleyball	$360.00	each
8.11.v	Taiko Drumming	$225.00	each
8.11.w	Dance Lessons	$42.00	each
8.11.x	Running Program	$72.24	each
8.11.y	Jr. Posse Program	$55.86	each
8.11.z	Preschool Gym		
8.11.z.i	Single Child	$2.40	each
8.11.aa	Lil’ Sports Programs		
8.11.aa.i	Lil’ Sports Programs	$55.86	each
8.11.aa.ii	Science Workshops	$150.00	each
8.11.aa.iii	Dirt Bike Clinic		
8.11.aa.iii.1.	Youth	$90.00	each
8.11.aa.iii.2.	Adult	$120.00	each
8.11.ab	Cyclocross Bike Races		
8.11.ab.i	Great Pumpkin Cross	$24.00	each
8.11.ab.ii	Blue Goose	$24.00	each
8.11.ac	Breakfast with Santa	$9.60	each
8.11.ad	Daddy Daughter Date	$96.00	each
8.11.ae	Dinner and a Movie	$36.00	each
8.11.af	Skateboard Programs		
8.11.ag	Skateboard Competition	$18.00	each
8.11.ah	Fishing Buddies Clinic	$36.00	each

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.11.ai	Fishing Clinic	$45.60	each
8.11.aj	Road Closure Equipment Rentals		
8.11.aj.i	Cones, Candle Stick, A-Frames Rental Resident	$6.00	per day
8.11.aj.ii	Cones, Candle Stick, A-Frames Replacement	$48.00	each
8.11.aj.iii	Cones, Candle Stick, A Frame Rentals Non Resident	$9.00	per day
8.11.aj.iv	A-Frame Replacement	$72.00	each
8.11.aj.v	Posse Program Fees	$130.00	per rider
8.11.ak	City Market		
8.11.ak.i	City Market Membership	$60.00	per season
8.11.ak.ii	City Market Member Rate	$12.00	per week
8.11.ak.iii	City Market Non-Member Rate	$24.00	per week
8.11.al	Spigot Rental and/or Replacement	$175.00	each
8.11.am	Team Recreation Program and/or Tournament Fee	$1,014.00	each
	Wes Deist Aquatic Center Fees		
8.12	Wes Deist Aquatic Center Fees – 4803		
8.12.a	Past 30 Day Late Fee (reoccurs per every 30 days late) - Applied to user groups, & Patrons when they do note remit payment for a balance own by the due date	10% of amount due or $30, whichever is greater	
8.12.b	Special Event Admission	$12.00	each
8.12.c	Membership Fees		
8.12.c.i	Senior		
8.12.c.i.1.	1-Month Senior		
8.12.c.i.1.a	Non-Resident	$73.58	each
8.12.c.i.1.b	Resident	$65.10	each
8.12.c.i.2.	3-Month Senior		
8.12.c.i.2.a	Non-Resident	$193.87	each
8.12.c.i.2.b	Resident	$172.36	each
8.12.c.i.3.	6-Month Senior		
8.12.c.i.3.a	Non-Resident	$347.54	each
8.12.c.i.3.b	Resident	$312.73	each
8.12.c.i.4.	1-Year Senior		
8.12.c.i.4.a	Non-Resident	$617.83	each
8.12.c.i.4.b	Resident	$555.29	each
8.12.c.ii	Adult		
8.12.c.ii.1.	1-Month Adult		
8.12.c.ii.1.a	Non-Resident	$89.64	each
8.12.c.ii.1.b	Resident	$77.54	each
8.12.c.ii.2.	3-Month Adult		
8.12.c.ii.2.a	Non-Resident	$217.08	each
8.12.c.ii.2.b	Resident	$193.02	each
8.12.c.ii.3.	6-Month Adult		
8.12.c.ii.3.a	Non-Resident	$388.02	each
8.12.c.ii.3.b	Resident	$348.40	each
8.12.c.ii.4.	1-Year Adult		

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.12.c.ii.4.a	Non-Resident	$573.68	each
8.12.c.ii.4.b	Resident	$515.94	each
8.12.c.iii	Couple (Couple is 2 People from the Same Household)		
8.12.c.iii.1.	1-Month		
8.12.c.iii.1.a	Non-Resident	$144.34	each
8.12.c.iii.1.b	Resident	$127.64	each
8.12.c.iii.2.	3-Month Couple		
8.12.c.iii.2.a	Non-Resident	$391.70	each
8.12.c.iii.2.b	Resident	$352.08	each
8.12.c.iii.3.	6-Month Couple		
8.12.c.iii.3.a	Non-Resident	$573.68	each
8.12.c.iii.3.b	Resident	$515.94	each
8.12.c.iii.4.	1-Year Couple		
8.12.c.iii.4.a	Non-Resident	$735.29	each
8.12.c.iii.4.b	Resident	$660.85	each
8.12.c.iv	Family (Family is up to 5 people in the Same Household)		
8.12.c.iv.1.	1-Month Family		
8.12.c.iv.1.a	Non-Resident	$207.74	each
8.12.c.iv.1.b	Resident	$186.23	each
8.12.c.iv.2.	3-Month Family		
8.12.c.iv.2.a	Non-Resident	$450.29	each
8.12.c.iv.2.b	Resident	$404.71	each
8.12.c.iv.3.	6-Month Family		
8.12.c.iv.3.a	Non-Resident	$735.29	each
8.12.c.iv.3.b	Resident	$660.85	each
8.12.c.iv.4.	1-Year Family		
8.12.c.iv.4.a	Non-Resident	$1,228.02	each
8.12.c.iv.4.b	Resident	$1,104.34	each
8.12.c.iv.5.	1-Month Family Add-On (Add 1 Extra Person to Family Pass, must live in Same Household)		
8.12.c.iv.5.a	Non-Resident	$32.27	each
8.12.c.iv.5.b	Resident	$28.58	each
8.12.c.iv.6.	3-Month Family Add-On		
8.12.c.iv.6.a	Non-Resident	$42.17	each
8.12.c.iv.6.b	Resident	$37.36	each
8.12.c.iv.7.	6-Month Family Add-On		
8.12.c.iv.7.a	Non-Resident	$62.54	each
8.12.c.iv.7.b	Resident	$55.48	each
8.12.c.iv.8.	1-Year Family Add-On		
8.12.c.iv.8.a	Non-Resident	$103.02	each
8.12.c.iv.8.b	Resident	$92.27	each
8.12.d	Punch Cards (10-Time Punch Cards for Lap and Public Swims and Fitness Classes)		
8.12.d.i	Adult Everything Punch Card		
8.12.d.i.1.	Non-Resident	$71.00	each
8.12.d.i.2.	Resident	$61.13	each
8.12.d.ii	Senior/Child (62 + and 12 and Under) Everything Punch Card		

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.12.d.ii.1.	Non-Resident	$58.58	each
8.12.d.ii.2.	Resident	$53.50	each
8.12.e	Daily Fees		
8.12.e.i	Adult (13 +) Admission		
8.12.e.i.1.	Non-Resident	$12.00	each
8.12.e.i.2.	Resident	$8.00	each
8.12.e.ii	Senior/Child (62 + and 12 and Under) Military/Handicap		
8.12.e.ii.1.	Non-Resident	$6.50	each
8.12.e.ii.2.	Resident	$5.94	each
8.12.e.iii	Pre-School (3 & Under) – Swim Diaper Included		
8.12.e.iii.1.	Non-Resident	$4.81	each
8.12.e.iii.2.	Resident	$4.52	each
8.12.e.iv	Wading Pool Admission Only (17 years and younger, parents/guardians get in free with paying child)	$4.80	each
8.12.f	Fitness Classes Daily		
8.12.f.i	Adult (13 +)		
8.12.f.i.1.	Non-Resident	$7.92	each
8.12.f.i.2.	Resident	$7.08	each
8.12.f.ii	Senior/Child (62 + and 12 and Under)		
8.12.f.ii.1.	Non-Resident	$4.81	each
8.12.f.ii.2.	Resident	$7.08	each
8.12.g	Birthday Parties		
8.12.g.i	Residents	$105.00	each
8.12.g.ii	Non Residents	$115.00	each
8.12.h	Group Rates (Pre-Arranged Groups Only)		
8.12.h.i	10-19 in Group	$5.94	each
8.12.h.ii	20-29	$5.66	each
8.12.h.iii	30 +	$5.38	each
8.12.h.iv	Group Instructor Fee (one hour, for up to 8 students)	$20.38	each
8.12.i	Facility Rentals		
8.12.i.i	Up to 50 Swimmers (Per Hour)	$198.00	per hour
8.12.i.ii	Up to 100 Swimmers (Per Hour)	$222.00	per hour
8.12.i.iii	Up to 150 Swimmers (Per Hour)	$294.00	per hour
8.12.i.iv	Up to 200 Swimmers (Per Hour)	$366.00	per hour
8.12.i.v	Up to 250 Swimmers (Per Hour)	$438.00	per hour
8.12.i.vi	Up to 300 Swimmers (Per Hour)	$510.00	per hour
8.12.i.vii	Up to 350 Swimmers (Per Hour)	$582.00	per hour
8.12.i.viii	Up to 400 Swimmers (Per Hour)	$654.00	per hour

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.12.i.ix	Wading Pool Only (During Hours the Main Pool is Already Open)	$78.00	per hour
8.12.i.x	Wading Pool Only (During Hours the Main Pool is Not Open)	$93.60	per hour
8.12.i.xi	Room Rental	$11.89	per hour
8.12.j	Lessons		
8.12.j.i	Full Size Lessons (8 Days)		
8.12.j.i.1.	Non-Resident	$252.00	each
8.12.j.i.2.	Resident	$125.00	each
8.12.j.ii	Half Size Lessons (8 Days)		
8.12.j.ii.1.	Non-Resident	$124.32	each
8.12.j.ii.2.	Resident	$111.00	each
8.12.j.iii	Private (One ½ Hour Class)	$31.13	each
8.12.j.iv	Semi-Private (One ½ Hour Class)	$40.50	each
8.12.k	School Fees (tax exempt)		
8.12.k.i	School Group Lessons	$5.70	each
8.12.k.ii	High School PE Classes	$4.20	each
8.12.k.iii	High School PE Aerobics	$6.00	each
8.12.k.iv	Discount Nights (Monday and Junior High Night and Wading Pool and YMCA and Schools (Field Trips)	$4.80	each
8.12.l	Kayaking		
8.12.l.i	Open Boat	$10.19	each
8.12.l.ii	Group Instructor Fee	$9.00	each
8.12.m	Late Fees for Programs (for those who register after the deadline)	$6.00	each
8.12.n	Daily Themed Programs	$18.00	each
8.12.o	Lane Rentals (USA/High School/Non-Profit)		
8.12.o.i	Resident	$13.20	each
8.12.o.ii	Non Resident	$26.00	each
8.12.p	Swim Team Fees		
8.12.p.i	Lane Hours (High Schools)	$18.00	each
8.12.p.ii	Lane Hours (USA)	$18.00	each
8.12.p.iii	Rental (for a 4 Hour Session with set up and take down)	$840.00	per team
8.12.p.iv	Scoreboard Time System Maintenance Fee	$7.80	per use
8.12.q	Surfer Swim Team		
8.12.q.i	Surfer Team Membership Fee	$60.00	each
8.12.q.ii	Surfer Team Lesson Fee		
8.12.q.ii.1.	Non-Resident	$11.89	each
8.12.q.ii.2.	Resident	$10.75	each
8.12.r	High School Swim Team Fees		
8.12.r.i	High School Swim Team Dual Meets	$600.00	per meet
8.12.r.ii	High School Spring League Swim Team (in house)		
8.12.r.ii.1.	Non-Resident	$251.89	each

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.12.r.ii.2.	Resident	$225.00	each
8.12.r.iii	High School Regional Meets	$3.60	each
8.12.r.iv	Junior High Swim Team		
8.12.r.iv.1.	Non-Resident	$251.89	each
8.12.r.iv.2.	Resident	$213.00	each
8.12.s	Swim Team Sessions (8 Weeks) 4 times a year New Format Sessions (8 Week Sessions) 4 times a year		
8.12.s.i	3 Days per Week (Practices)	$150.00	each
8.12.s.ii	2 Days per Week	$108.00	each
8.12.s.iii	1 Day per Week	$66.00	each
8.12.s.iv	Add on an Additional Day Session	$42.00	each
8.12.t	Multi-Family Program Discounts		
8.12.t.i	(Discounts are for multi-family members living in the same household signing up for the same program – first person is regular price)		
8.12.t.ii	2nd Person	5%	Discount
8.12.t.iii	3rd or More	10%	Discount
8.12.u	Scouting		
8.12.u.i	Scout Instructor Fee	$15.60	each
8.12.u.ii	Scout Class – CPR Component to Any Merit Badge	$6.00	each
8.12.u.iii	1st and 2nd Class & Cub Scout Aqua Badges	$9.00	each
8.12.u.iv	Snorkeling and Scuba	$17.40	each
8.12.u.v	Lifesaving Merit Badge, First Aid Merit Badge	$36.00	each
8.12.u.vi	Swimming Merit Badge	$36.00	each
8.12.v	Program Fees	$ -	
8.12.v.i	Program Fee (Mermaid Experiences, Lifeguard Classes, WSI Classes, Swim Leagues, Triathlon, Fit Challenge, Etc.)		
8.12.v.i.1.	Resident	$315.00	each
8.12.v.i.2.	Non Resident	$350.00	each
8.12.v.ii	Mermaid Birthday Parties		
8.12.v.ii.1.	Resident	$390.00	each
8.12.v.ii.2.	Non Resident	$404.00	each
8.12.v.iii	Lifeguard Class	$311.32	each
8.12.v.iv	Water Safety Instructor Class	$283.02	each
8.12.v.v	Fitness Challenge	$14.71	each
8.12.v.vi	Triathlons	$39.06	each
8.12.w	Swim Meet Use Fee (Per Swimmer)	$7.80	each
	Golf		

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.13	Golf Course(s) Fees (* All Season Pass Categories, are subject to an additional $1 per round USER FEE. Pass Holders will have the option to avoid this per round USER FEE by paying an annual USER FEE of $60 per Pass Holder.)		
8.13.a	Non-Resident Green Fees		
8.13.a.i	Weekday 9 Holes	$23.00	each
8.13.a.ii	Weekday 18 Holes	$38.00	each
8.13.a.iii	Weekend 9 Holes	$24.00	each
8.13.a.iv	Weekend 18 Holes	$39.00	each
8.13.b	Resident Green Fees		
8.13.b.i	Weekday 9 Holes	$20.00	each
8.13.b.ii	Weekday 18 Holes	$35.00	each
8.13.b.iii	Weekend 9 Holes	$21.00	each
8.13.b.iv	Weekend 18 Holes	$36.00	each
8.13.c	Junior Green Fee 9 Holes	$10.00	each
8.13.d	Junior Green Fee 18 Holes	$18.00	each
8.13.e	Resident Season Pass*		
8.13.e.i	First Adult*	$1,006.01	each
8.13.e.ii	Second Adult*	$855.24	each
8.13.e.iii	First Senior 5-Day*	$784.85	each
8.13.e.iv	Second Senior 5-Day*	$730.73	each
8.13.e.v	First Senior 7-Day*	$895.83	each
8.13.e.vi	Second Senior 7-Day*	$841.72	each
8.13.e.vii	Young Adult Pass*	$703.46	each
8.13.e.viii	Full-Time Junior*	$331.56	each
8.13.f	Non-Resident Season Passes*		
8.13.f.i	First Adult*	$1,057.93	each
8.13.f.ii	Second Adult*	$895.58	each
8.13.f.iii	First Senior 5-Day*	$821.00	each
8.13.f.iv	Second Senior 5-Day*	$749.00	each
8.13.f.v	First Senior 7-Day*	$940.00	each
8.13.f.vi	Second Senior 7 Day*	$881.37	each
8.13.g	Resident Punch Passes		
8.13.g.i	Punch 10-9 Hole	$184.50	each
8.13.g.ii	Punch 10-18 Hole	$319.50	each
8.13.g.iii	Punch 20-9 Hole	$358.75	each
8.13.g.iv	Punch 20-18 Hole	$621.25	each
8.13.h	Non-Resident Punch Passes		
8.13.h.i	Punch 10-9 Hole	$211.50	each
8.13.h.ii	Punch 10-18 Hole	$346.50	each
8.13.h.iii	Punch 20-9 Hole	$411.25	each
8.13.h.iv	Punch 20-18 Hole	$673.75	each
8.13.i	Driving Range		
8.13.i.i	Mini Bucket	$3.50	each
8.13.i.ii	Small Bucket	$5.50	each
8.13.i.iii	Medium Bucket	$7.50	each
8.13.i.iv	Large Bucket	$9.50	each
8.13.i.v	Mini Bucket 10 Punch Pass	$29.75	each
8.13.i.vi	Small Bucket 10 Punch Pass	$46.75	each

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.13.i.vii	Medium Bucket 10 Punch Pass	$63.76	each
8.13.i.viii	Mini Bucket 20 Punch Pass	$56.00	each
8.13.i.ix	Small Bucket 10 Punch Pass	$88.00	each
8.13.i.x	Medium Bucket 20 Punch Pass	$120.00	each
8.13.j	Short Course		
8.13.j.i	Green Fees	$5.00	each
8.13.j.ii	Punch Pass	$34.00	each
8.13.j.iii	Yearly Pass (75)	$84.00	per year
8.13.j.iv	Yearly Pass (115)	$126.00	per year
8.13.k	Golf Cart Rentals		
8.13.k.i	Golf Cart Per Rider 9 Holes	$9.50	each
8.13.k.ii	Golf Cart Per Rider 18 Holes	$19.00	each
8.13.k.iii	Private Cart Trail Fee per Rider 9 Holes	$7.50	each
8.13.k.iv	Private Cart Trail Fee per Rider 18 Holes	$15.00	each
8.13.k.v	11 Cart Punch Pass	$95.00	each
8.13.k.vi	22 Cart Punch Pass	$185.25	each
8.13.l	Single Rider Cart Pass Annual	$1,212.58	per year
8.13.m	Two Rider (Family) Cart Pass Annual	$1,561.00	per year
8.13.n.i	Cart Pass 1 Rider 1 Course Annual	$123.60	per year
8.13.n.ii	Medical Cart Usage Fee Yearly	$293.00	per year
8.13.o	Club Rental 9 Holes		
8.13.o.i	High End Clubs	$30.00	each
8.13.o.ii	Standard Clubs	$20.00	each
8.13.o.iii	Push Cart	$3.00	each
8.13.p	Club Rental 18 Holes		
8.13.p.i	High End Clubs	$50.00	each
8.13.p.ii	Standard Clubs	$30.00	each
8.13.p.iii	Push Cart	$5.00	each
8.13.q	Golf Sponsorship Packages		
8.13.q.i	Eagle Pass/Punch Partner Sponsorship package	$1,925.00	each
8.13.q.ii	Birdie Pass/Punch Partner Sponsorship package	$1,325.00	each
8.13.q.iii	Par Partner Sponsorship package	$1,075.00	each
8.13.q.iv	Junior Partner Sponsorship package	$650.00	each
8.13.q.v	Tee Marker Sign Ad - all 3 courses	$600.00	each
8.13.q.vi	Tee Marker Sign Ad #1 Request	$200.00	each
8.13.q.vii	Tee Marker Sign Ad - Short Course	$200.00	each
8.13.q.viii	Golf Cart Ad (June or July or August)	$600.00	each
8.13.q.ix	Golf Cart Ad (May or September)	$500.00	each

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
8.13.q.x	Golf Cart Ad (April or October)	$350.00	each
8.13.q.xi	Golf Shop Monitor Ad (3 rotating months)	$500.00	each
8.13.r	Sand Sales Sand Creek Golf Course		
8.13.r.i	Resident Contractors	$4.00	per cubic yard
8.13.r.ii	Non-Resident Contractors	$5.00	per cubic yard
SECTION 9	POLICE DEPARTMENT		
9.1	Public Parking Fees:		
9.1.a	Downtown Resident Parking Permit	$20.00	per year
9.1.b	Downtown Unlawful Parking Citation	$25.00	each
9.1.c	Second Unlawful Parking Citation within 30 days of Prior Citation	$40.00	each
9.1.d	Third or subsequent Unlawful Parking Citation within 30 days of Prior Citation	$55.00	each
9.1.e	Unlawful Parking in a Spot Designated for Persons with Disabilities	$55.00	each
9.1.f	Any other Violation of the Public Parking Ordinance	$25.00	each
9.1.g	Violation of Snow Removal Ordinance	$50.00	each
9.2	Abandoned Vehicle Reclamation – Processing Fee	$20.00	each
9.3	Fingerprint Background Check Fee:		
9.3.a	Public Conveyance Operator	$50.00	each
9.3.b	Taxi Operator	$50.00	each
9.3.c	Courtesy Vehicle Operator	$50.00	each
9.3.d	Child Care Worker Certification	$50.00	each
9.3.e	On-Site Non Provider Certification	$50.00	each
9.3.f	Door-To-Door Solicitors	$50.00	each
9.3.g	Fingerprint Card	$15.00	each
9.4	On-Duty, Uniformed Extra-Duty Service	Actual Cost	
9.4.a	Secondary Employment Equipment Fee	$15.00	each
9.5	City Code Violations		
9.5.a	Infraction fine, unless otherwise specified	$300.00	
9.5.b	Misdemeanor fine, unless otherwise specified	$1,000.00	
9.6	Animal Control Fees		
9.6.a	Licensing Fees		
9.6.a.i	Unaltered Dog and Cat License	$35.00	per year
9.6.a.ii	Altered Dog and Cat License	$35.00	per year

Exhibit A
Idaho Falls Fee Schedule
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Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
9.6.a.iii	Duplicate Tag Fee	$3.00	each
9.6.a.iv	Additional Dog Permit Fee	$95.00	per year
9.6.a.v	Dog License Permit Fee	$115.00	per year
9.6.b	Euthanasia and Surrender Fees		
9.6.b.i	Euthanasia – Dogs and Cats (Resident)	$60.00	each
9.6.b.i.1	Euthanasia – Dogs and Cats (Non-Resident)	$80.00	each
9.6.b.ii	Euthanasia - Trapped Squirrels	$5.00	each
9.6.b.iii	Animal Surrender per animal	$30.00	per animal
9.6.b.iv	Out of County Stray	$30.00	each
9.6.c	Miscellaneous Fees		
9.6.c.i	Microchip	$30.00	each
9.6.c.ii	Microchip Transfer	$15.00	each
9.6.c.iii	Cremation fee	$60.00	each
9.6.c.iv	Ashes return fee 0-25 lbs	$85.00	each
9.6.c.v	Ashes return fee 26-60 lbs	$105.00	each
9.6.c.vi	Ashes return fee 61-100 lbs	$140.00	each
9.6.c.vii	Ashes return fee over 100 lbs	$180.00	each
9.6.c.viii	Impound Fee	$35.00	each
9.6.c.ix	Boarding Fee (full service)	$35.00	per day
9.6.c.x	Boarding Fee (owner provides food)	$25.00	per day
9.6.d	Digital Forensic Service for Outside Agencies	$300.00	each
SECTION 10	PUBLIC WORKS		
	Engineering Division		
10.1	Subdivision Inspection Fees (Schedule based on the estimated total public improvement costs)		
10.1.a	Improvement costs equal to or less than $100,000	4%	of improvement costs
10.1.b	Improvement costs greater than $100,000 but less than or equal to $500,000		
10.1.b.i	Base cost	$4,000.00	
10.1.b.ii	Rate	1%	of improvement costs over $100,000
10.1.c	Improvement costs greater than $500,000		
10.1.c.i	Base cost	$8,000.00	
10.1.c.ii	Rate	0.50%	of improvement costs over $500,000
10.2	Right-of-Way Permit Fee	$50.00	per permit
	Impact Fees		
10.1	Residential		
10.1.a	Single Family		
10.1.a.i	Police	$480.75	per housing unit
10.1.a.ii	Fire/EMS	$389.25	per housing unit
10.1.a.iii	Parks and Recreation	$1,390.50	per housing unit

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.1.a.iv	Transportation	$3,013.00	per housing unit
10.1.b	Multifamily		
10.1.b.i	Police	$332.25	per housing unit
10.1.b.ii	Fire/EMS	$313.50	per housing unit
10.1.b.iii	Parks and Recreation	$961.50	per housing unit
10.1.b.iv	Transportation	$1,336.00	per housing unit
10.2	Nonresidential		
10.2.a	Retail		
10.2.a.i	Police	$1,366.50	per 1,000 square feet
10.2.a.ii	Fire/EMS	$346.50	per 1,000 square feet
10.2.a.iii	Parks and Recreation	$ -	per 1,000 square feet
10.2.a.iv	Transportation	$3,835.00	per 1,000 square feet
10.2.b	Office		
10.2.b.i	Police	$463.50	per 1,000 square feet
10.2.b.ii	Fire/EMS	$57.75	per 1,000 square feet
10.2.b.iii	Parks and Recreation	$ -	per 1,000 square feet
10.2.b.iv	Transportation	$1,440.00	per 1,000 square feet
10.2.c	Industrial		
10.2.c.i	Police	$236.25	per 1,000 square feet
10.2.c.ii	Fire/EMS	$27.75	per 1,000 square feet
10.2.c.iii	Parks and Recreation	$ -	per 1,000 square feet
10.2.c.iv	Transportation	$733.00	per 1,000 square feet
10.2.d	Institutional		
10.2.d.i	Police	$510.75	per 1,000 square feet
10.2.d.ii	Fire/EMS	$1,251.75	per 1,000 square feet
10.2.d.iii	Parks and Recreation	$ -	per 1,000 square feet
10.2.d.iv	Transportation	$1,585.00	per 1,000 square feet
	Sanitation Division		
10.1	Monthly Residential Sanitation Charge:		
10.1.a	Cart or Hand-load Container:		
10.1.a.i	Weekly Pickup	$9.45	per month
10.1.a.ii	Additional Cart, Weekly Pickup	$9.45	per month, 3-month minimum billing
10.1.b	Shared Commercial Container	$9.45	per month
10.2	Additional Cart City Delivery Fee (Patron Pickup No Fee)	$30.00	each
10.3	Monthly Commercial and Industrial Charges:		
10.3.a	Cart or Hand-load Container:		
10.3.a.i	Weekly Pickup	$9.45	per month
10.3.a.ii	Additional Cart, Weekly Pickup	$9.45	per month, 3-month minimum billing
10.3.b	1 ½ C. Y. Container:		
10.3.b.i	Base Charge	$30.70	per month
10.3.b.ii	Rate	$10.10	per weekly pickup
10.3.c	3 C. Y. Container:		
10.3.c.i	Base Charge	$35.80	per month
10.3.c.ii	Rate	$13.90	per weekly pickup
10.3.d	4 C. Y. Container:		
10.3.d.i	Base Charge	$38.45	per month
10.3.d.ii	Rate	$17.65	per weekly pickup
10.3.e	Large Uncompacted Container:		
10.3.e.i	Base Charge	$35.70	per month

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.3.e.ii	Solid Waste Rate	$141.75	per pickup
10.3.e.iii	Construction Waste Rate	$164.85	per pickup
10.3.e.iv	County Disposal Fee	Current County Fee	per load
10.3.e.v	County Unsorted Fee	Current County Fee	per load
10.3.f	Large Compacted Container:		
10.3.f.i	Solid Waste Fee	$129.15	per pickup
10.4	Curbside Recycling		
10.4.a	Cart Pickup once every two weeks	$15.00	per month
10.5	Short Term Suspension (Vacant for a minimum of 3 weeks or 21 calendar days, but not more than 6 months or 180 calendar days.) (Container must remain on property and not be serviced)		
10.5.a	Requested within 5 business days, during regular business hours, 8:00 am to 5:00 pm	No Charge	
10.5.b	Requested without 5 business days' notice, or after business hours	No Charge	
10.6	Tire Disposal Fees		
10.6.a	Motorcycle, ATV or UTV	Current County Fee	
10.6.b	Automobile, Light Truck	Current County Fee	
10.6.c	Truck	Current County Fee	
10.6.d	Farm Implement	Current County Fee	
10.6.e	Earth Moving Equipment	Current County Fee	
10.6.f	Shredded Tires	Current County Fee	
10.6.g	Bulk Tires	Current County Fee	
10.7	Freon Fee	Current County Fee $10.00	per unit
10.7.a	Freon item pickup fee	$30.00	each
10.7.b	Tire pickup fee	$30.00	each
10.8	Peterson Hill/Landfill Haul Fee (30 C.Y.)	$142.00	per container
10.9	Swap Out of 1.5, 3 and 4 C.Y. Containers	$25.00	per request
10.10	Extra Dump for 1.5, 3 and 4 C.Y. Containers	$15.00	per extra dump

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.11	Dry Run Fee for Inaccessible 30 C.Y. Containers	$50.00	per each
10.12	Damage to Commercial Containers	Actual Cost	
	Street Division		
10.1	Candlesticks and Base replacement	$50.00	Each
10.2	A-Frame replacement	$65.00	Each
10.3	Cones replacement	$50.00	Each
10.4	Sign and Stand replacement	$300.00	Each
10.5	Emergency service/accident support (traffic control & sweeping)	Actual Costs	
10.6	Patching/surface repair	Actual Costs	
10.7	Street Variable Message Board Rental	$25.00	per hour, 8 hour minimum charge
	Transit Division		
10.1	Microtransit User Fee (Includes $1 Booking or $1 Technology Fee)	$10.00	Maximum per person, per boarding
10.2	Microtransit User Fee (Afterhours special service - Includes $1 Booking or $1 Technology Fee)	$15.00	Each
10.3	Prescheduled Ride Cancellation (Less than 1 hour in advance)	Same as User Fee	
10.4	On Demand Ride Cancellation	Same as User Fee	
10.5	Special Event Service	Actual Cost	
	Wastewater Division		
10.1	Wastewater Service Connection Fees: Based on Water Service Connection Size		
10.1.a	1" Service Connection	$1,285.00	each
10.1.b	1.5" Service Connection	$2,570.00	each
10.1.c	2" Service Connection	$4,112.00	each
10.1.d	3" Service Connection	$8,224.00	each
10.1.e	4" Service Connection	$12,850.00	each
10.1.f	6" Service Connection	$25,700.00	each
10.1.g	8" Service Connection	$41,210.00	each
10.2	Monthly Idaho DEQ Wastewater Fee (Per Connection)	$0.15	per month
10.3	Sewer Main Connection Charge	$28.35	per front foot of property owned upon street or public right-of-way within which a sewer main is located
10.4	Monthly Non-metered Residential Wastewater Rates:		
10.4.a	Single Family Dwellings, including condominium units and mobile homes (excluding separate apartment units within such dwelling), per dwelling or unit	$26.25	per month
10.4.b	Duplex, per dwelling or unit	$26.25	per month
10.4.c	Apartment Unit (tenant pays bill), per unit	$19.65	per month

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.5	Monthly Non-metered Commercial Wastewater Rates:		
10.5.a	Category 1 (Commercial Apartment Buildings where landlord pays bill) per apartment unit	$24.45	per month
10.5.b	Category 2 (Bar, Church, Gym, Office Space, Retail, Salon, Shop, Warehouse), per business	$32.65	per month
10.5.c	Category 3 (Big Box Retail, Car Sales, Convenience Store, Day Care, Fast Food, Medical Office), per business	$59.25	per month
10.5.d	Category 4 (Hall, Restaurant), per business	$86.65	per month
10.5.e	Category 5 (Grocery Store, Hotel or Rest Home with 20 rooms or less), per business	$161.65	per month
10.5.f	Category 6 (Hotel or Rest Home with more than 20 rooms), per business	$937.80	per month
10.6	Monthly Non-metered School Wastewater Rates:		
10.6.a	Elementary Schools, per 50 students or fraction thereof	$11.60	per month
10.6.b	Junior High Schools, High Schools, Colleges, and Universities, per 50 students or fraction thereof	$14.80	per month
10.7	Monthly Metered Wastewater Rates:		
10.7.a	Base Charge	$4.28	per month
10.7.b	Plus per each 1,000 gallons of metered water	$2.68	per month
10.8	Outside of City Billing Rates	110%	of Metered Rates or Non-metered Rates as Set Forth Above for City Residents
10.9	Construction Wastewater Rates		
10.9.a	Monthly Non-metered Residential Construction Water Rate, Single Family Dwellings and Duplex (excluding separate apartments units in such dwelling), per dwelling or unit	$12.95	per month
10.9.b	Monthly Non-metered Apartment Construction Water Rate, per unit	$9.75	per month
10.9.c	Monthly Non-metered Commercial Construction Water Rate, per building	$27.65	per month
10.10	Industrial Rates for Certain Users:		
10.10.a	Ingredion Incorporated:		
10.10.a.i	Flow	$0.7557	per 1,000 Gallons
10.10.a.ii	BOD	$0.7576	per Pound

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.10.a.iii	TSS	$0.4662	per Pound
10.10.b	Busch Agricultural Resources:		
10.10.b.i	Flow	$0.7557	per 1,000 Gallons
10.10.b.ii	BOD	$0.7576	per Pound
10.10.b.iii	TSS	$0.4662	per Pound
10.10.c	Golden Valley Natural		
10.10.c.i	Flow	$1.0861	Per 1,000 Gallons
10.10.c.ii	BOD	$0.8334	per Pound
10.10.c.iii	TSS	$0.5128	per Pound
10.10.c.iv	Monthy Base Service	$1,300.00	per month
10.10.d	Intermountain Packing		
10.10.d.i	Flow	$0.7557	Per 1,000 Gallons
10.10.d.ii	BOD	$0.7576	per Pound
10.10.d.iii	TSS	$0.4662	per Pound
10.11	County and City Rates:		
10.11.a	City of Ammon	$3.91	per 1,000 Gallons
10.11.b	City of Ammon – Monthly Idaho DEQ Wastewater Fee (Per Connection)	$0.15	per 1,000 Gallons
10.11.c	Iona Bonneville Sewer District	$3.91	per 1,000 Gallons
10.11.d	Iona Bonneville Sewer District – Monthly Idaho DEQ Wastewater Fee (Per Connection)	$0.15	per 1,000 Gallons
10.11.e	City of Ucon	$3.83	per 1,000 Gallons
10.11.f	City of Ucon – Monthly Idaho DEQ Wastewater Fee (Per Connection)	$0.15	per 1,000 Gallons
10.12	Ammon and ISBD Wasterwater Service Connection Fee: Based on Water Service Connection Size		
10.12.a	1" Service Connection	$582.00	each
10.12.b	1.5" Service Connection	$1,164.00	each
10.12.c	2" Service Connection	$1,862.00	each
10.12.d	3" Service Connection	$3,725.00	each
10.12.e	4" Service Connection	$5,820.00	each
10.12.f	6" Service Connection	$11,640.00	each
10.12.g	8" Service Connection	$18,624.00	each
10.13	Violation Fees:		
10.13.a	Violation of Wastewater Code Fee	$1,000.00	each
10.13.b	Civil Fine for Wastewater Code Violation	$1,000.00	each
10.13.c	Misdemeanor Penalty – Criminal Fine for Willful or Negligent Violation of Wastewater Code	$1,000.00	each
10.13.d	Misdemeanor Penalty – Criminal Fine for Willful or Negligent Introduction of any Substance into POTW, which causes Injury or Damage	$1,000.00	each

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.13.e	Misdemeanor Penalty – Criminal Fine for Knowingly Making False Statement in Any Wastewater Permit Application	$1,000.00	each
10.14	Maximum Informant Reward	$1,000.00	each
10.15	Septic Haulers		
10.15.a	Septic Haulers Annual License	$105.00	each
10.15.b	Septic Hauler Dumping fees (based on truck tank capacity, not quantity hauled)		
10.15.b.i	0 ≥ 500 Gallons	$50.60	each
10.15.b.ii	501 ≥ 1000 Gallons	$101.20	each
10.15.b.iii	1001 ≥ 1500 Gallons	$151.80	each
10.15.b.iv	1501 ≥ 2000 Gallons	$202.40	each
10.15.b.v	2001 ≥ 2500 Gallons	$253.00	each
10.15.b.vi	2501 ≥ 3000 Gallons	$303.60	each
10.15.b.vii	3001 ≥ 3500 Gallons	$354.20	each
10.15.b.viii	3501 ≥ 4000 Gallons	$404.80	each
10.15.b.ix	4001 ≥ 4500 Gallons	$455.40	each
10.15.b.x	4501 ≥ 5000 Gallons	$506.00	each
10.15.b.xi	5001 ≥ 5500 Gallons	$556.60	each
10.15.b.xii	5501 ≥ 6000 Gallons	$607.20	each
10.16	Maximum Fine for Violation of Wastewater Code	$1,000.00	each
10.17	Maximum Penalty for Violation of Wastewater Code	$1,000.00	each
10.18	Service/Inspection Call Charges		
10.18.a	Culvert/Pipe Clean Outs	Actual Costs	
10.18.b	Jet-Vac Truck Usage	Actual Costs	
10.18.c	After-hour Service/Inspection Call Charge	$26.50	per half hour
	Water Division		
10.1.	Water Service Connection Fees:		
10.1.a	1” Service Connection	$3,080.00	each
10.1.b	1.5” Service Connection	$5,544.00	each
10.1.c	2” Service Connection	$8,932.00	each
10.1.d	3’’ Service Connection	$31,416.00	each
10.1.e	4” Service Connection	$61,600.00	each
10.1.f	6” Service Connection	$112,112.00	each
10.1.g	8” Service Connection	$195,888.00	each
10.2.	Short Term Suspension (Vacant for a minimum of 3 weeks or 21 calendar days, but not more than 6 months or 180 calendar days.)		
10.2.a	Requested within 5 business days, during regular business hours, 8:00 am to 5:00 pm	$10.00	per request
10.2.b	Requested without 5 business days’ notice, or after business hours	$20.00	per request
10.3.	Water Main Connection Charge	$48.40	per front foot of property owned upon street or public right-of-way within which a water main is located
10.4.	Service Call Charge	Actual Cost	

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.5.	Water Disconnection/Reconnection Fee	$25.50	per service call
10.6.	Service/Inspection Call Charge: After-hour Service/Inspection Call Charge	$26.75	per ½ hour
10.7.	Monthly Non-metered Residential Water Rates:		
10.7.a	Single Family Dwellings and Mobile Homes (excluding separate apartment units within such dwelling)	$31.60	per month, per dwelling or unit
10.7.b	Large, Landscaped Residential Lot Rate	$22.50	per month, per acre of fraction thereof over 0.75 acres
10.7.c	Duplex Rate	$31.60	per month, per dwelling or unit
10.7.d	Apartment Unit (tenant pays bill)	$25.30	per month, per unit
10.8.	Monthly Non-metered Commercial Water Rates:		
10.8.a	Category 1 (Commercial Apartment Buildings where landlord pays bill)	$25.30	per month, per apartment unit
10.8.b	Category 2 (Bar, Church, Gym, Office Space, Retail, Salon, Shop, Warehouse)	$44.70	per month, per business
10.8.c	Category 3 (Big Box Retail, Car Sales, Convenience Store, Day Care, Fast Food, Medical Office)	$56.00	per month, per business
10.8.d	Category 4 (Hall, Restaurant)	$147.50	per month, per business
10.8.e	Category 5 (Grocery Store, Hotel or Rest Home with 20 rooms or less)	$212.40	per month, per business
10.8.f	Category 6 (Hotel or Rest Home with more than 20 rooms)	$442.40	per month, per business
10.9.	Monthly Non-metered School Water Rates:		
10.9.a	Elementary Schools	$18.75	per month, per 50 students or fraction thereof
10.9.b	Junior High Schools, High Schools, Colleges, and Universities	$23.60	per month, per 50 students or fraction thereof
10.10.	Monthly Non-metered Residential Irrigation Water Rate:		
10.10.a	Single Family Dwellings and Mobile Homes	$16.85	per month, per dwelling or separately owned landscape parcel
10.10.b	Large, Landscaped Residential Lot Rate	$22.50	per month, per acre of fraction thereof over 0.75 acres
10.10.c	Duplex Rate	$8.40	per month, per dwelling or unit
10.10.d	Apartment Unit (tenant pays bill)	$4.20	per month, per unit
10.11.	Monthly Non-metered Commercial Irrigation Water Rate (All Commercial Categories plus Private Parks, Privately Maintained Common Area or Parcel)	$0.30	per month, per 100 square feet of calculated landscape area
10.12.	Monthly Non-metered School Irrigation Water Rate	$17.25	per month, per acre or fraction thereof

Exhibit A
Idaho Falls Fee Schedule
Effective October 1, 2024

Item Number	Department / Division / Item Description	Effective October 1, 2024 Fee	Unit of measurement
10.13.	Water Meter Fees for New Development		
10.13.a	Water Meter and AMI Endpoint Purchase 1"	$370.23	each
10.13.b	Water Meter and AMI Endpoint Purchase 1.5"	$802.78	each
10.13.c	Water Meter and AMI Endpoint Purchase 2"	$1,024.95	each
10.13.d	Water Meter and AMI Endpoint Purchase 3"	$2,413.59	each
10.13.e	Water Meter and AMI Endpoint Purchase 4"	$2,954.60	each
10.13.f	Water Meter and AMI Endpoint Purchase 6"	$4,485.55	each
10.14.	Fire Hydrant Meter Assembly Deposit	$1,950.00	per hydrant meter assembly
10.15.	Fire Hydrant Metered Use Volumetric Rate	$5.00	per 1,000 gallons (or fraction thereof)
10.16.	Monthly Base Metered Water Rates, per size of water meter:		
10.16.a	5/8” Meter	$35.75	per month
10.16.b	3/4” Meter	$35.75	per month
10.16.c	1” Meter	$35.75	per month
10.16.d	1-1/4” Meter	$44.85	per month
10.16.e	1-1/2” Meter	$59.65	per month
10.16.f	2” Meter	$71.50	per month
10.16.g	3” Meter	$83.25	per month
10.16.h	4” Meter	$119.00	per month
10.16.i	6” Meter	$226.70	per month
10.16.j	8” Meter	$357.40	per month
10.17.	Monthly Metered Water Volumetric Rate	$0.90	per month, per each 1,000 gallons used
10.18.	Monthly Idaho DEQ Water Primacy Fee (All Non-metered and Metered Categories)	$0.25	per month, per dwelling, unit, business, or metered connection
10.19.	Outside of City Billing Rates	110%	of Metered Rates or Non-metered Rates as Set Forth Above for City Residents

Memorandum

File #: 24-301 **City Council Meeting**

FROM: Pam Alexander, Municipal Services Director
DATE: Wednesday, August 14, 2024
DEPARTMENT: Municipal Services

Subject
The Resolution adopting 1% Levy of Forgone Revenue for Fiscal Year 2024/25

Council Action Desired
☐ Ordinance ☒ Resolution ☐ Public Hearing
☐ Other Action (Approval, Authorization, Ratification, etc.)
Approve the resolution adopting the 1% levy of the 2024/25 forgone amount of $478,281.00 (or take other action deemed appropriate).

Description, Background Information & Purpose
The Public Hearing for the 2024/25 forgone levy took place on Thursday, August 8, 2024, pursuant to Idaho Code §63-802(1)(e).

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☐ ☐ ☐

Adoption of the 1% forgone levy resolution supports of the good governance community-oriented result by fostering sound fiscal management that enables trust and transparency.

Interdepartmental Coordination
All City departments have participated in the process leading to the development of the 2024/25 fiscal year budget.

Fiscal Impact
Once adopted, the 2024/25 forgone resolution will add $478,281.00 or 1% statutory allowable property tax to the City's General Fund. This is to be allocated the City's Fire, Police and Legal Departments' operational budgets for fiscal year 2024/25.

Legal Review
The Legal Department concurs that the desired Council action complies with Idaho Code §63-802(1)(e).

RESOLUTION NO. 2024-

A RESOLUTION OF THE CITY OF IDAHO FALLS, IDAHO, A MUNICIPAL CORPORATION OF THE STATE OF IDAHO, CERITIFYING THE LEVY OF ONE PERCENT (1%) OF THE CITY'S FORGONE BALANCE, IN THE AMOUNT OF FOUR HUNDRED SEVENTY EIGHT THOUSAND TWO HUNDRED EIGHTY-ONE DOLLARS ($478,281.00), TO BE INCLUDED IN THE CITY 2024-2025 BUDGET FOR THE SPECIFIC PURPOSE OF FUNDING THE MAINTENANCE AND OPERATION NEEDS OF THE CITY'S POLICE, FIRE AND LEGAL DEPARTMENTS, AND PROVIDING THAT THIS RESOLUTION BE EFFECTIVE UPON ITS PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW.

WHEREAS, Idaho Code §50-235 empowers the Council to levy taxes for general revenue purposes; and

WHEREAS, Idaho Code §50-1002 requires the Council to pass a budget, referred to as an Annual Appropriation Ordinance; and

WHEREAS, Idaho Code §63-802 sets limitations on all taxing district budget requests on the amount of property tax revenues that can be used to fund programs and services; and

WHEREAS, Idaho Code §63-802(1)(a) allows each taxing entity to increase property tax budget amounts by a maximum ofxx three percent (3%), plus an amount calculated based on the value of both new construction and annexation added during the previous calendar year, plus an amount for forgone taxes; and

WHEREAS, Idaho Code §63-802(1)(e) requires that the Council publish notice of its intent to recover a forgone levy and hold a public hearing; and

WHEREAS, the Council has met the notice and hearing requirements in Idaho Code §63-802(1)(e) to levy one percent (1%) of the City's forgone balance, four hundred seventy eight thousand two hundred eighty one dollars ($478,281.00); and

WHEREAS, the specific purpose for which the forgone increase is being budgeted is to fund firefighting turnouts, replacement Fire department records management system, Police AWARE AFIX Tracker/Fingerprint Database, and police staffing funding in support of community-oriented policing and other public safety maintenance and operation needs.

NOW THEREFORE BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF IDAHO FALLS, IDAHO, AS FOLLOWS:

1. That the City of Idaho Falls, Idaho, certifies that, in addition to the other increases allowed under Idaho Code, the City is levying one percent (1%) of the City's forgone balance, in the

amount of four hundred seventy eight thousand two hundred eighty one dollars ($478,281.00) to be included in the City of Idaho Falls, Idaho's 2024-2025 Budget for the specific purpose of funding firefighting turnouts, replacement Fire department records management system, Police AWARE AFIX Tracker/Fingerprint Database, and police staffing funding in support of community-oriented policing.

ADOPTED and effective this _____ day of _____, 2024.

ATTEST: CITY OF IDAHO FALLS, IDAHO

_____ _____

CORRIN WILDE, CITY CLERK REBECCA L. NOAH CASPER

(SEAL)

STATE OF IDAHO)
) ss:
County of Bonneville)

I, CORRIN WILDE, CITY CLERK OF THE CITY OF IDAHO FALLS, IDAHO, DO HEREBY CERTIFY:

That the above and foregoing is a full, true and correct copy of the Resolution entitled, "A RESOLUTION OF THE CITY OF IDAHO FALLS, IDAHO, A MUNICIPAL CORPORATION OF THE STATE OF IDAHO, CERITIFYING THE LEVY OF ONE PERCENT (1%) OF THE CITY'S FORGONE BALANCE, IN THE AMOUNT OF FOUR HUNDRED SEVENTY EIGHT THOUSAND TWO HUNDRED EIGHTY-ONE DOLLARS ($478,281.00), TO BE INCLUDED IN THE CITY 2024-2025 BUDGET FOR THE SPECIFIC PURPOSE OF FUNDING THE MAINTENANCE AND OPERATION NEEDS OF THE CITY'S POLICE, FIRE AND LEGAL DEPARTMENTS, AND PROVIDING THAT THIS RESOLUTION BE EFFECTIVE UPON ITS PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW."

_____

CORRIN WILDE, CITY CLERK

Memorandum

File #: 24-302 **City Council Meeting**

FROM: Pam Alexander, Municipal Services Director
DATE: Wednesday, August 14, 2024
DEPARTMENT: Municipal Services

Subject
The 2024/25 Fiscal Year Budget Ordinance

Council Action Desired
☒ Ordinance ☐ Resolution ☐ Public Hearing
☐ Other Action (Approval, Authorization, Ratification, etc.)
Adopt the 2024/25 fiscal year budget in the amount of $372,670,680 and approve the attached appropriations ordinance appropriating monies to and among various funds, under a suspension of the rule requiring three complete and separate readings and request that it be read by title and published by summary (or consider the ordinance on the first reading and that it be read by title, reject the ordinance, or take other action deemed appropriate).

Description, Background Information & Purpose
The total of $372,670,680 is $1,000,000 less than the tentative, not-to-exceed amount of $373,670,680 stated in the published tentative budget on Thursday, July 25, 2024, and Public Hearing on Thursday, August 8, 2024, pursuant to Idaho Code §50-1002. The original not-to-exceed amount included a $1M placeholder to ensure there was sufficient budget capacity while project funding sources could be confirmed for the North Fire Station project.

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☐ ☐ ☐

Adoption of the 2024/25 fiscal year appropriations ordinance is in support of the good governance community-oriented results. It fosters innovative and sound fiscal management that enables trust and transparency.

Interdepartmental Coordination
All City departments, the Mayor's Office, and the City Council participated in development of the proposed 2024/25 budget.

Fiscal Impact
The 2024/25 fiscal year appropriations ordinance sets the maximum level of total expenditures that cannot be exceeded

in the final budget.

Legal Review
The Legal Department confirms that adoption of the 2024/25 fiscal year budget and the process observed to develop the budget are in compliance with Idaho Code §50-1002.

ORDINANCE NO. _____

AN ORDINANCE ENTITLED THE ANNUAL APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, APPROPRIATING THE SUM OF $372,670,680 TO DEFRAY THE EXPENSES AND LIABILITIES OF THE CITY OF IDAHO FALLS FOR SAID FISCAL YEAR, SPECIFYING THE OBJECTS AND PURPOSES FOR WHICH SAID APPROPRIATION IS MADE, AUTHORIZING A LEVY OF A SUFFICIENT TAX UPON THE TAXABLE PROPERTY, PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES, DIRECTING THE CITY CLERK TO FILE CERTIFIED COPIES OF THIS ORDINANCE WITH THE COUNTY COMMISSIONERS AND IDAHO SECRETARY OF STATE, AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED by the Mayor and Council of the City of IDAHO FALLS, BONNNEVILLE County, Idaho:

Section 1. That the sum of $372,670,680 be, and the same is hereby appropriated to defray the necessary expenses and liabilities of the City of Idaho Falls, Bonneville County, Idaho for the fiscal year beginning October 1, 2024.

Section 2. The objects and purposes for which such appropriation is made, and the amount of each object and purpose is as follows:

General Fund		
Mayor and Council	$	1,121,231
Legal		624,723
Municipal Services		7,965,128
Community Development		4,065,360
Human Resources		605,384
Police		26,074,199
Fire		17,268,502
Parks		15,299,415
Public works		3,587,098
Total General Fund	$	76,611,040
Street Fund	$	14,148,365
Recreation Fund		3,282,392
Library Fund		4,940,149
Business Improvement District Fund		115,000
Golf Fund		4,502,915
Emergency Medical Service Fund		9,982,896
Wildland Fire Fund		1,817,569
Police Impact Fees		798,000
Fire Impact Fees		-
Parks & Recreation Impact Fees		1,340,000
Street Impact Fees		5,500,000
Contingency Fund		29,000,000
Public Works Capital Improvement Fund		2,200,000
Street Capital Improvement Fund		4,551,000
Bridge and Arterial Street Fund		400,000
Traffic Light Capital Improvement Fund		1,125,000
Fire Capital Improvement Fund		2,900,000
Zoo Capital Improvement Fund		300,000
Civic Center Capital Improvement Fund		2,900,000
Golf Capital Improvement Fund		-
Airport Fund		28,838,566

Airport Passenger Facility Charge Fund	-
Airport Customer Facility Charge Fund	-
Water Fund	27,015,607
Sanitation Fund	6,660,073
Idaho Falls Power Fund	110,744,700
Fiber Fund	5,700,078
Wastewater Fund	20,407,037
Risk Management Fund	6,730,293
Health Insurance Fund	160,000
TOTAL APPROPRIATIONS	$ 372,670,680

Section 3. That a general tax levy of $47,681,429 which includes the amount of forgone certified by Resolution No. 2024-___, on all taxable property within the City of Idaho Falls be levied for the general purposes of said City, for the fiscal year beginning October 1, 2024 apportioned to the several funds as follows:

General Fund	$38,323,728
Streets Fund	4,000,000
Recreation Fund	1,187,466
Library Fund	2,978,711
Municipal Capital Improvement Fund	790,000
Fire Station Capital Fund	401,524
Total Property Taxes	$47,681,429

Section 4. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Section 5. The City Clerk of the City of Idaho Falls is hereby directed to file a certified copy of this Ordinance with the County Commissioners of Bonneville County, Idaho, and the Idaho Secretary of State, in accordance with Idaho Code 50-1003 and 63-804.

Section 6. This ordinance shall take effect and be in full force upon its passage, approval and publication in one issue of the Post Register, the official newspaper of the City of Idaho Falls.

PASSED under suspension of rules by roll call vote of the City Council at a convened meeting of the Idaho Falls City Council held on the 22th day of August, 2024.

PASSED BY COUNCIL AND APPROVED BY THE MAYOR THIS 22th DAY OF AUGUST 2024.

REBECCA L. NOAH CASPER, MAYOR

STATE OF IDAHO)
ss
COUNTY OF BONNEVILLE)

I, Corrin Wilde, City Clerk of the City of Idaho Falls, Idaho do hereby certify: That the above and foregoing is a full, true and correct copy of the Ordinance entitled "THE ANNUAL APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024 , APPROPRIATING THE SUM OF $372,670,680 TO DEFRAY THE EXPENSES AND LIABILITIES OF THE CITY OF IDAHO FALLS FOR SAID FISCAL YEAR, SPECIFYING THE OBJECTS AND PURPOSES FOR WHICH SAID APPROPRIATION IS MADE, AUTHORIZING A LEVY OF A SUFFICIENT TAX UPON THE TAXABLE PROPERTY, PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES, DIRECTING THE CITY CLERK TO FILE CERTIFIED COPIES OF THIS ORDINANCE WITH THE COUNTY COMMISSIONERS AND IDAHO SECRETARY OF STATE, AND PROVIDING AN EFFECTIVE DATE" and that such ordinance was passed by the City Council and approved by the Mayor on the 22th day of August, 2024.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of said City.

(Seal)

CORRIN WILDE, CITY CLERK



2025
ADOPTED ANNUAL BUDGET

IDAHO FALLS

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IDAHO FALLS



IDAHO FALLS OVERVIEW

MAYOR'S BUDGET MESSAGE



City Taxpayers—

As Mayor of Idaho Falls, I'm pleased to report the upcoming fiscal year budget presented in this publication represents sound financial stewardship of precious taxpayer resources. Balancing the needs of the community with the financial resources available requires months of listening, brainstorming, prioritizing, and deliberating. I am confident anyone who studies any program or projected purchase will find fiscally responsible and responsive decision-making on every page.

Our city's budget for the 2024/2025 fiscal year is $372.7 million. This is a very big number, but it is important to note a budget is *not* a promise to spend money. A budget is foremost a planning document designed to capture inflation, wages, medical insurance and prescription costs, program costs, as well as the price of supplies, materials and commodities, etc. Anticipating so many costs, sometimes more than 18 months in advance, can be a daunting task. It takes a talented and experienced team to bring it all together.

Residents can rest assured this budget has been crafted to allow City Departments to continue providing essential services such as public safety and building inspections, as well as all-important utility services like water, wastewater, sanitation, cemeteries, power and fiber. The budget also funds value enhancing services like parks, planning, code enforcement, and urban forestry. Quality of life programming in the budget includes the Public Library, recreational activities, and the Frontier Center for the Performing Arts. City funds maintain and improve public infrastructure ensuring it will be strengthened for generations to come. Clearly, budgeting is critical to ensuring residential services are there when we need them and that timely capital improvements are made to meet the needs of our growing city.

When developing this budget, City leaders considered the City's mission statement, which promotes a welcoming, safe, attractive, and diverse community. Idaho Falls leaders also embraced small-city neighborly values, big-city opportunities, and forward-thinking approaches, which allow us to provide outstanding services and sustainable economic, social and recreational opportunities for the whole community. This budget also incorporates the City Council's priorities for the city and its citizens.

All of these considerations and values play into budgeting and drive our fiscal decision-making processes. Our elected officials are committed to our city's vision and mission, but the final ingredient is engaged and informed citizens, who ensure we make the best decisions possible.

I express my deep gratitude to City Councilors, Department Directors, and the financial team for all their hard work. I am confident the planning and careful funding decisions in this budget will help Idaho Falls continue moving forward with an improved quality of life for all our citizens.

Sincerely,



Rebecca Casper, Mayor

PROFESSIONAL STAFF MANAGEMENT TEAM

City Attorney, Michael Kirkham
Fire Chief, Duane Nelson
Police Chief, Bryce Johnson
Parks & Recreation Director, Paul Holm
Community Development Director, Wade Sanner
Municipal Services Director, Pamela Alexander
Public Works Director, Chris Fredericksen
Human Resources Director, Darin Jones
Library Director, Robert Wright
Idaho Falls Power Director, Travis Prairie
Airport Director, Ian Turner
Finance Manager/Treasurer, Mark Hagedorn
City Clerk, Corrin Wilde
Chief of Staff, Margaret Wimborne
Economic Development/Gov. Affairs Admin, Catherine Smith

FORM OF GOVERNMENT

The City of Idaho Falls was incorporated in 1889 under the laws of the State of Idaho. The City operates under a Mayor-Council form of government and provides the following service: general administrative services, planning and building, public safety (police, fire, ambulance), parks and recreation, library, public works, airport, electric, and fiber.

Policy-making and legislative authority are vested in a governing council (Council) consisting of the Mayor and six council members. The Council is elected on a non-partisan basis. Council members serve four-year staggered terms, with three council members elected every two years. The Mayor is elected to serve a four-year term. The Mayor and council members are elected at large.

CITY PROFILE

The City of Idaho Falls is located in Idaho's southeastern corner and sits along the banks of the Snake River. The City currently occupies a land area of approximately 27 square miles with an estimated population of around 68,000. Idaho Falls is the largest city east of Idaho's capital.

ACKNOWLEDGMENTS

This document was prepared by a team of City of Idaho Falls staff members who showed dedication in providing a meaningful, useful document for the benefit of the citizens and the City of Idaho Falls organization. We recognize the Management Team and their staff for assisting with the preparation of this document and their contributions to the budget process.

DIRECTORY OF CITY OFFICIALS



Mayor
Rebecca Casper
mayor@idahofalls.gov



Council President
Lisa Burtenshaw
lburtenshaw@idahofalls.gov



Council Member
Michelle Ziel-Dingman
mdingman@idahofalls.gov



Council Member
Jim Freeman
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Council Member
Jim Francis
jfrancis@idahofalls.gov

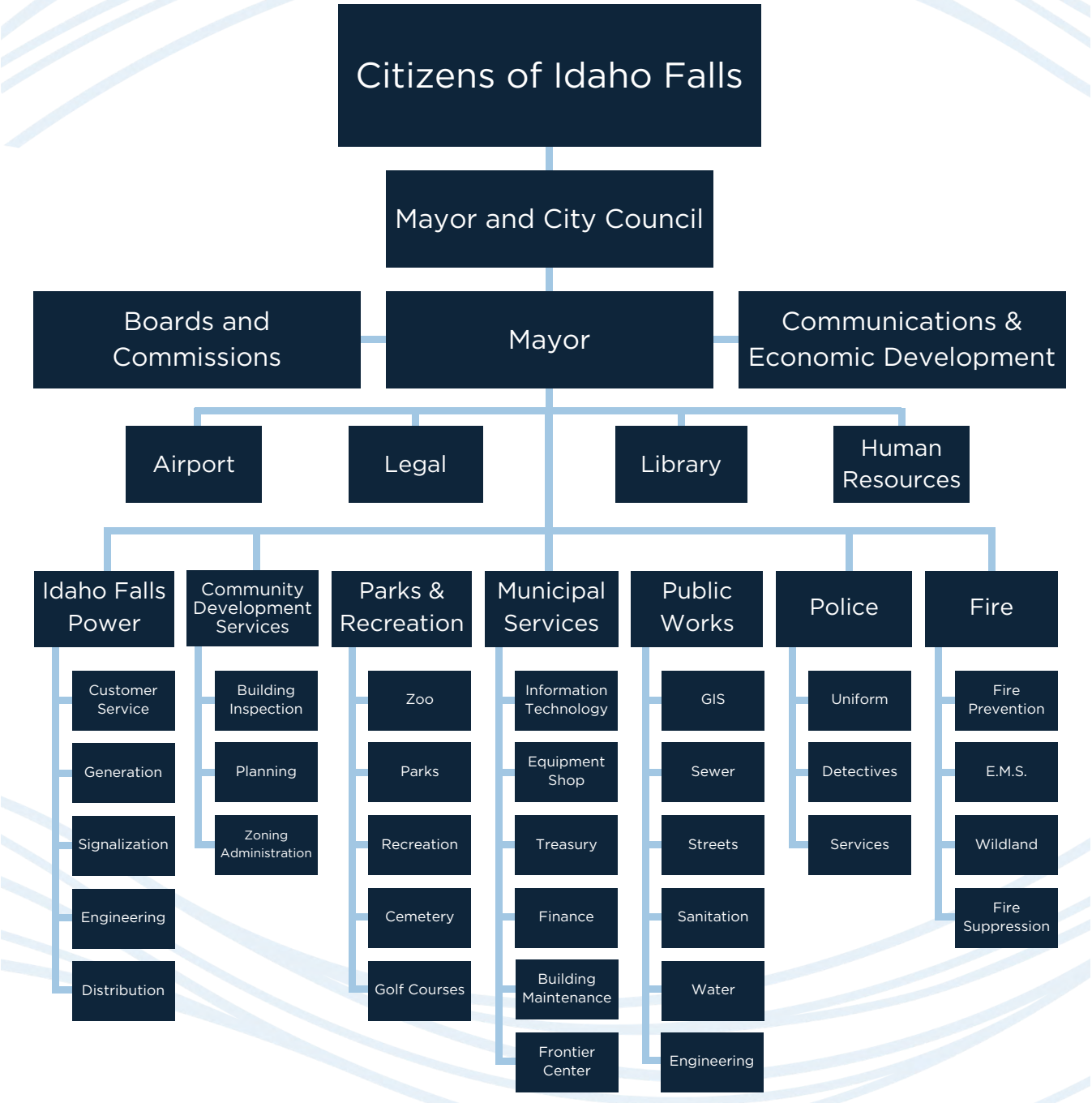


Council Member
John Radford
jradford@idahofalls.gov



Council Member
Kirk Larsen
klarsen@idahofalls.gov

CITY OF IDAHO FALLS ORGANIZATIONAL CHART





CITY OF IDAHO FALLS

The City of Idaho Falls promotes a welcoming, attractive, safe and diverse community. We embrace small city community, big city opportunities, and forward-thinking approaches to provide outstanding services and sustainable economic, social and recreational opportunities for the whole community.

The City works to provide outstanding quality of life to all community members and be a model organization with emphasis on leadership, strategic partnerships, and meaningful community engagement, asset and financial management and project implementation.

The City's aspirations include:

- Community Health: Ensuring all residents have safe places to live, work, and recreate.

- Economic Development & Sustainable Living: Retain and attract businesses and talent to the community to support a strong economic environment.

- Good Governance: Functioning as one team with well communicated responsibilities and strategic direction for all departments.

- Financial Sustainability: Fostering and promoting fiscal health through disciplined, long-term planning, responsible budgeting, and astute revenue awareness.

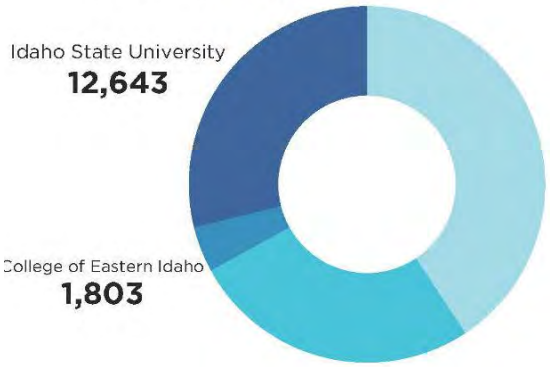
- Relations & Partnerships: Attracting and retaining a diverse and engaged population and business community.

IDAHO FALLS BY THE NUMBERS

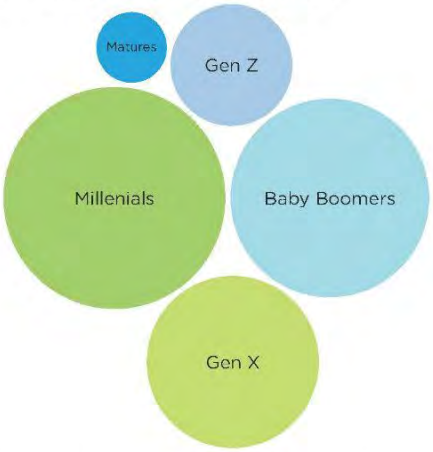


Education

Number of students enrolled



Size of Generations



Average Income

Median Household Income
$57,412

Median Home Value
$420,000

Housing Units Under Construction

3,155

Average Household Size

2.66

Employment Rate

97%

MAP & LAND

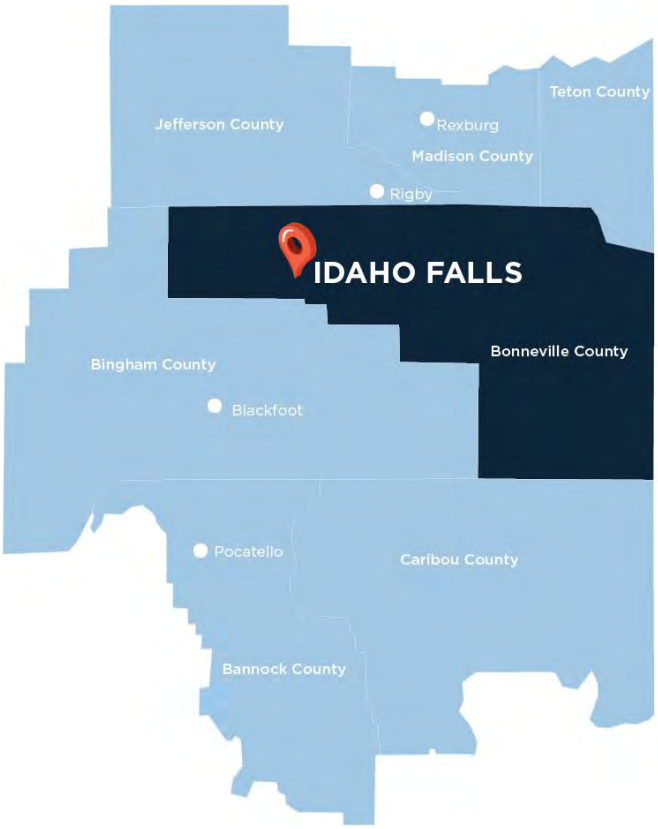
GEOGRAPHICAL DESCRIPTION

The City of Idaho Falls encompasses 27 square miles in Bonneville County and is approximately 280 miles east of Boise, 215 miles north of Salt Lake City, Utah, and about 100 miles west of Yellowstone and Grand Teton national parks.

As the 4th largest city in the state, Idaho Falls provides a welcoming business environment, some of the lowest utility rates in the nation, and unparalleled leisure opportunities.

The city's vibrant and evolving economy is the perfect environment and regional hub for emerging industries, large and small. Idaho Falls' anchor industries include clean energy, cyber security, advanced manufacturing, food processing, agriculture, healthcare, tourism and outdoor recreation

As the city continues to grow, Idaho Falls strives to provide residents with an unrivalled quality of life. The city has worked to accentuate the majestic Snake River. Idaho Falls' river walk, bike trails, golf courses, and city parks allow residents to enjoy nature just a few minutes from home. The city also is home to a minor league baseball team and a minor league hockey team, as well as a vibrant downtown, a summer Farmer's Market and lots of special events and activities.



TRANSPORTATION & CONNECTIVITY

AIRPORT: The Idaho Falls Regional Airport is the second busiest airport in Idaho with cargo, general aviation, and commercial aviation operations with an estimated annual economic impact of around $150 million, according to the Idaho Transportation Department. Five airlines fly out of Idaho Falls to more than a dozen non-stop destinations connecting travelers to the entire world.

Regional Hub: More than 300,00 people live within an hour of Idaho Falls, and come to the city to play, seek medical care and do business.

Roads & Highways: Four major highways – Interstate 15, Idaho Highway 20, Idaho Highway 26 and Idaho Highway 91 –connect Idaho Falls to the state and nation.

CITY ASSETS AND FACILITIES



Historic City Hall and Admin Facilities

The City of Idaho Falls primarily operates out of the historic City Hall in downtown Idaho Falls. Constructed in 1929 and 1930, City Hall is located on Constitution Way and serves as the heart of city services, providing direct access between residents and their local government. City Hall has been listed on the National Register of Historic Places since August 30, 1984. In addition, the adjacent City Hall Annex building and supporting buildings for staff from 11 departments are scattered throughout downtown and the city.

Idaho Falls Regional Airport

The Idaho Falls Regional Airport is the second busiest airport in Idaho. The airport serves cargo, general aviation, and commercial aviation operations. IDA offers service from five airlines with over a dozen non-stop destinations connecting travelers to the entire world. The airport has an estimated annual economic impact of around $150 million on the local area, according to the latest study by the Idaho Transportation Department.





Frontier Center for the Performing Arts

The Frontier Center for the Performing Arts has been a pillar of the community for over 70 years, providing world-class entertainment, cultural enrichment, and educational programming. With an approximately 1,800-seat capacity, the Frontier Center for the Performing Arts is the largest year-round performing arts facility offering an arched stage theater and Gala Orchestra Lift in the greater Idaho Falls area.



Fire Department

Idaho Falls has the largest all-hazards and EMS department in southeast Idaho, with around 130 full-time personnel operating out of six stations. These firefighters and EMS professionals provide 24/7/365 fire and EMS coverage for the City of Idaho Falls and most of Bonneville County. The department also has EMS contracts to provide services to portions of Jefferson and Bingham counties.

Idaho Falls Police Complex

The Idaho Falls Police Department, is proud to call 775 Northgate Mile its new home. This facility, the department's first standalone, consolidated, and intentional home in City history, is a testament to our commitment to public safety. The Idaho Falls Police Department, which moved into the facility in early 2024, is dedicated to serving and protecting our community, ensuring a safe and secure environment for all residents, tourists, and potential investors in Idaho Falls.



Parks and Recreation

The City of Idaho Falls Parks and Recreation Department operates more than 50 park properties and over 30 miles of multi-purpose trails. These facilities include three championship golf courses, an aquatic center, rodeo grounds, two cemeteries and more. It maintains around 2,000 acres of property.





Idaho Falls Zoo

Home to around 130 species from all around the globe, the Idaho Falls Zoo is known as the "Best Little Zoo in the West." Accredited by the Association of Zoos and Aquariums, the zoo is approximately 10 developed acres and is located inside Tautphaus Park. Beyond its captivating animal exhibits, the zoo also provides engaging educational programs and interactive experiences for visitors of all ages, fostering a deeper understanding and appreciation of the natural world. The Zoo also recently opened the newly restored Funland at the Zoo, an amusement park that has brought smiles for generations.

Idaho Falls Riverwalk

The Idaho Falls Riverwalk is a spectacular way to see and explore what makes Idaho Falls unique. Covering 5 miles on both sides of the Snake River, it is a joint project of the city and its residents spearheaded by the Idaho Falls Rotary Club, whose annual Great Snake River Duck Race provides additional funds for expansion and improvement of the trails. The pathway will ultimately connect downtown to Idaho Falls' newest greenspace,
Heritage Park.





Idaho's Oldest Rodeo, The War Bonnet Round Up

The War Bonnet Round Up is Idaho's Oldest Professional Rodeo. Held every year on the first weekend in August, Idaho's Oldest Rodeo is a PRCA-sanctioned event in Idaho Falls, Idaho. The rodeo was originally started in 1911 by a group of local businessmen and then was later taken over by the Chamber of Commerce. Eventually, the American Legion Department of Idaho Post 56 nonprofit veteran's organization took over the reins. The City of Idaho Falls began operating the rodeo in 2016 and is honored to continue this historic event.



Power

Since 1900, the City of Idaho Falls has delivered low-cost electricity to residents and businesses through its municipal electric utility. Idaho Falls Power harnesses the power of the Snake River to produce clean, reliable hydropower through five hydropower plants. These plants deliver about one-third of the city's electricity needs.

Utilities

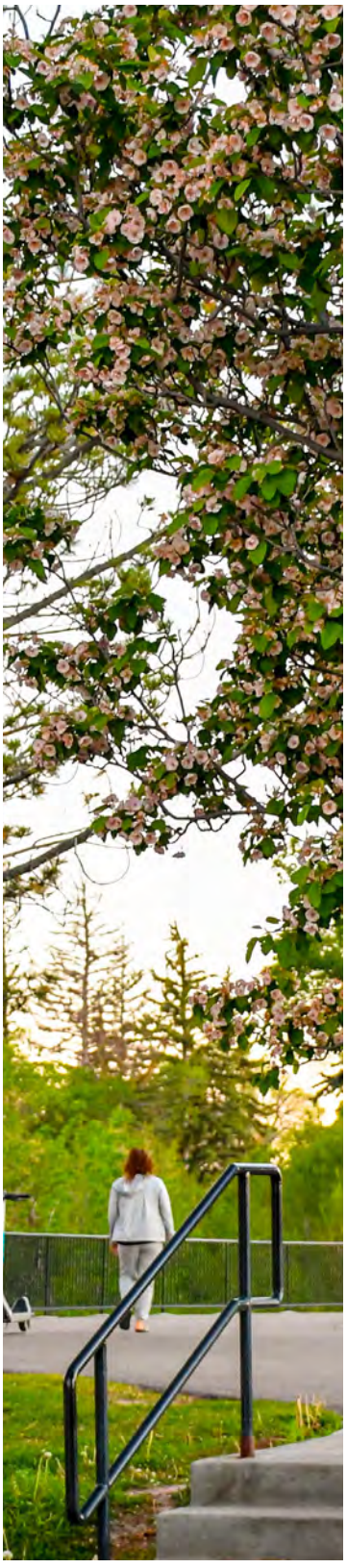
The City of Idaho Falls offers residents a full service of utilities and services. Through the Public Works Department, the City of Idaho Falls operates water, wastewater, and sanitation services. Idaho Falls Power, the City's power department, operates the City's municipal electric utility as well as an open access fiber network serving more than 7,600 customers with 1,000 miles of cable laid.



Library

The Idaho Falls Public Library stands as a cornerstone of knowledge and community in the heart of Idaho Falls. Beyond its extensive collection, the Idaho Falls Public Library is a dynamic center for community engagement. It hosts an array of events and programs, from author talks to children's story time sessions, from educational workshops to art exhibitions. These offerings foster a sense of belonging and connection among residents, enriching their lives and fostering a love of lifelong learning.





IDAHO FALLS LIVABILITY

Known for its beautiful natural surroundings, accessibility to recreation, affordability and vibrant culture scene, Idaho Falls is a pleasing place to grow a family and thrive economically with small business.

Crime, income levels, access to food, air quality, and walkability are all important factors when considering the economic viability of a place. Idaho Falls consistently scores well in all areas of vibrancy and excellence. The following recognition, honors, and awards have been bestowed on the city:

2019
Association of Idaho Cities
Public Safety

2021 & 2023
Milken Institute Best-Performing Cities Index
"America's Best Performing Small City

2023
Association of Idaho Cities
City Achievement Award for Greater Idaho Falls Transit (GIFT)

2024
Northwest Public Power Association
Workplace Safety Award

2024
American Public Power Association
Reliable Public Power Provider (RP3)®
DIAMOND-Level


IDAHO FALLS



FINANCIAL OVERVIEW

FINANCIAL OVERVIEW

DESCRIPTION OF FUNDS

FUNDS

Funds are an accounting tool used to separate the financial activity of a city for legal or managerial purposes. Fund accounting reflects the fact that cities provide many different services. Different types of resources are used to pay for these services, including nonexchange transactions (e.g., property tax, grants, etc.), and exchange transactions (e.g., user fees, licenses, etc.).

The City of Idaho Falls utilizes two types of accounting funds, Governmental Funds and Proprietary Funds. The City uses governmental funds to account for the revenues and expenditures of activities such as; general government, public safety, streets, culture and recreation, public works, and capital outlays. The General Fund is the most significant governmental fund and it is used mainly to account for general government activities such as police, fire, parks, community development, municipal services, human resources, legal, and some public works functions. Proprietary Funds are also referred to as Enterprise Funds and account for functions such as Idaho Falls Power, Water, Wastewater, Sanitation, and the Idaho Falls Regional Airport.

GOVERNMENTAL FUND TYPES

- **General Fund** – The general fund is the city's primary operating fund. It accounts for all financial resources of the general government, such as general administration, police, fire, community development, parks and public works (except for those accounted for in another fund).
- **Special Revenue Funds** – Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted to expenditures with a specific purpose other than debt service or capital projects. The city currently has the following special revenue funds:
  - **Street Fund** – This fund is used to account for the operation of the street maintenance department. Financing is provided by state gasoline taxes and state revenue sharing. State law requires that gasoline tax revenue be used to maintain roads and streets.
  - **Recreation Fund** – The recreation fund is used to account for the operations of City-run recreation programs. Property taxes and user fees provide financing. The city restricts these revenues to finance recreation programs.
  - **Library Fund** – The library fund is used to account for the operations of the public library. Financing is provided principally through property taxes, which are restricted for library operations.
  - **Business Improvement District Fund** – This fund accounts for the accumulation of cash which is set aside for specific purposes of the business improvement district.
  - **Golf-Fund** – The Golf fund is used to account for operations of the three publicly owned golf courses: Pinecrest, Sand Creek, and Sage Lakes. User fee provides financing. The city restricts these revenues to finance golf course maintenance and operations.
  - **Emergency Medical Service Fund** – The EMS fund accounts for the activities of operating the City's EMS services.
  - **Wildland Fire Fund** – This fund accounts for the operations and deployment of emergency medical technicians and firefighters to fires on state and federal lands. Revenues are received on a cost reimbursement basis for labor and per unit cost for equipment.
  - **Police Impact Fee Fund –** This fund accounts for the collection of impact fee revenues associated with growth related to the Police Department. This fund assists in funding police vehicles and a portion of the new police station related to growth as detailed in the Capital Improvement Plan and Development Impact Fee Study.
  - **Fire Impact Fee Fund –** This fund accounts for the collection of impact fee revenues associated with growth related to the Fire and Emergency Medical Services Departments. This fund assists in

funding equipment and facilities related to growth as detailed in the Capital Improvement Plan and Development Impact Fee Study.

- **Parks & Recreation Impact Fee Fund –** This fund accounts for the collection of impact fee revenues associated with growth related to the Parks & Recreation Department. This fund assists in funding necessary capital costs for Parks & Recreation facilities related to growth as detailed in the Capital Improvement Plan and Development Impact Fee Study.
- **Streets Impact Fee Fund –** This fund accounts for the collection of impact fee revenues associated with growth related to the Street Department. This fund assists in funding necessary improvements to City transportation facilities, including arterial streets, arterial intersections, arterial bridges, arterial appurtenances, and related arterial capital improvements as detailed in the Capital Improvement Plan and Development Impact Fee Study.

- **Capital Project Funds** – Capital project funds are used to account for and report restricted financial resources and expenditures for capital outlays, including the acquisition or constriction of capital facilities and other capital assets. The city currently has the following capital project funds.
  - **Public Works Capital Improvement Fund** – This fund is used to account for the acquisition and construction of capital assets, including City infrastructure. Revenues are derived from property taxes.
  - **Street Capital Improvement Fund** – This fund is used to account for funds received from the State of Idaho, which are held for large, future street projects.
  - **Bridge and Arterial Street Fund** – This fund is used to account for the construction of bridges and street connections, which are the city's responsibility. Revenues are derived from the payment of bridge and arterial street fees.
  - **Traffic Light Capital Improvement Fund** – This fund is used to account for the design and construction of traffic lights. Revenues are derived from in-lieu-of tax payments from the electric light fund.
  - **Zoo Capital Improvement Fund** – This fund is used to account for surcharge revenue from admissions to the Zoo. This fund also accounts for Zoo donations intended for capital improvements. All expenditures are intended to be funded by surcharges and donations.
  - **Frontier Center Capital Improvement Fund** – This fund accounts for donations and other funding sources available intended for capital improvements of the Frontier Center auditorium. All expenditures are intended to be funded by donations or with a city match requirement.
  - **Golf Capital Improvement Fund** – This fund accounts for the three golf courses' surcharge revenue. This fund also accounts for large capital projects at the courses, such as replacing the irrigation system at Pinecrest Golf Course.

PROPRIETARY FUND TYPES

- **Enterprise Funds** – Enterprise fund accounting is designed to highlight the extent to which fees and charges are sufficient to cover the cost of providing goods and services. Usually used to report any activity for which a fee is charged to external users for goods and services.
  - **Airport Fund** – The Airport Fund accounts for the activities of the city's airport operations, passenger facility charges, customer facility charges, and capital infrastructure.
  - **Water Fund** – The Water Fund is used to account for the operations of the city's water utility system. The city operates 19 wells and a water distribution system.
  - **Sanitation Fund** – The Sanitation Fund accounts for the activities of the city's trash collection operations.
  - **Power Fund** – The Idaho Falls Power Fund accounts for the activities of the city's electric generation, transmission, and distribution operations.
  - **Fiber Fund** – The Fiber Fund accounts for the activities of the city's fiber to home project, fiber leasing, and other distribution services.
  - **Wastewater Fund** – The wastewater fund is used to account for the operations of the city's sewer utility system. The city operates a sewage treatment plant, sewage pumping stations and collection systems.

- **Internal Service Fund** – Internal service funds are used to provide a mechanism to allocate shared costs within the government itself or with other governmental entities to promote the efficiency or effectiveness of a shared activity.
  - › **Risk Management Fund** – This fund is used to account for risk management services for workers' compensation and other insurances provided to city departments. The funding for this fund is managed through risk factors associated with job categories and departments. The intention of this fund is to establish a reserve for future potential costs.
  - › **Health Insurance Fund** – This fund accounts for resources that have been segregated for future use in health insurance decisions.

FUND AND DEPARTMENT STRUCTURE
BUDGETED FUNDS

FUND TYPE	Fund #	Fund Name/Department
GENERAL FUND		
	001	Mayor And Council
	001	Legal
	001	Municipal Services
	001	Non-Departmental
	001	Community Development
	001	Human Resources
	001	Police
	001	Fire
	001	Parks
	001	Public Works
SPECIAL REVENUE FUNDS		
	010	Streets
	011	Recreation
	012	Library
	016	Business Improvement District
	018	Golf
	023	Emergency Medical Service
	024	Wildland Fire
	033	Police Impact Fees
	034	Fire Impact Fees
	035	Parks and Recreation Impact Fees
	036	Streets Impact Fees
	090	Budgetary
CAPITAL IMPROVEMENT FUNDS		
	041	Public Works Capital Improvement
	042	Street Capital Improvement
	043	Bridge & Arterial Street Capital Improvement
	046	Traffic Light Capital Improvement
	048	Fire Capital Improvement
	049	Zoo Capital Improvement
	050	Frontier Center Capital Improvement
	051	Golf Capital Improvement
ENTERPRISE FUNDS		
	060	Airport
	061	Water
	062	Sanitation
	064	Power
	067	Fiber
	068	Wastewater
INTERNAL SERVICES		
	019	Risk Management
	020	Health Insurance

ACCOUNTING BASIS

The City of Idaho Falls finances are accounted for in accordance with GAAP by the Governmental Accounting Standards Board (GASB). The government-wide and proprietary finances are reported using the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

The governmental funds are reported using modified accrual basis of accounting. Revenues are recognized when they have been earned and they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City of Idaho Falls considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service principal and interest expenditures on general long-term debt, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. General capital asset acquisitions, including entering into contracts giving the City the right to use leased assets, are reported as expenditures in governmental funds. Issuance of long-term debt and financing under capital leases are reported as other financing sources.

FISCAL YEAR 2024/2025 CITY OF IDAHO FALLS BUDGET ASSUMPTIONS

The following assumptions were used in the creation of enclosed budget documents.

- Salaries and wages of regular employees (also known as benefited employees) were calculated with the following adjustments
  - a. General employees - 3% market adjustment
  - b. Fire Union employees - 3% market adjustment
  - c. Idaho Falls Power Department - 6% budgetary place holder
- Health benefits were calculated using a 10% increase for medical, 19.9% for vision, and 5.7% for dental insurance. This assumes no plan changes. The City has increased the health insurance savings to smooth future funding of health insurance changes.
- Interdepartmental charges were reviewed and some minor changes were made from the previous year. The allocable value of interdepartmental charges are based on the previous years numbers plus 3%.
- The Enterprise Resource Planning (ERP) Software Replacement Project is assumed to be $3 million, funded equally by Power, Public Works, and the General Fund.
- Fleet maintenance cost allocation has transitioned from estimated costs per year to a hybrid of actual costs with an overhead charge for management.
- Uses of accumulated Municipal Equipment Replacement Fund (MERF) funds are budgeted within departments and divisions and not in a separate fund. Resources accumulated for the purchase of MERF equipment are presented below the summary revenues on the division summary and presented in total resources.
- ARPA fund requests were included in each department and division and are represented as offsetting revenue and expenditure.
- Property taxes are assumed to increase by 3% and the assumed increase related to growth and annexation of $996,056 is included. Property tax increase was allocated based on the respective funds needs. See property tax allocation page.
- Departments were instructed to only include grants and contributions that have been awarded. Planned applications or recently submitted applications for grants and contributions should not be included in the budget. If new awards are received during an approved budget year, the department receiving the award will be provided contingency budget authority for those awards.

REVENUE HIGHLIGHTS

The total anticipated revenues and resources for the fiscal year 2025 budget is $310.9 million. It is an increase of $30.9 million (11.0%) compared to the fiscal year 2024 adopted budget of $280.0 million. Some of the changes in Revenue are listed below.

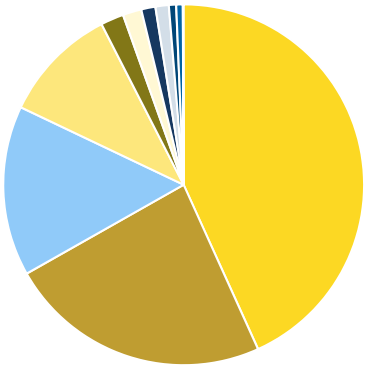
Decreases in Revenue

- Decrease in financing revenue due to the completion of construction of the new Police Department Complex
- Decrease in anticipated Parks Contributions and Donations

Increases in Revenue

- The proposed property tax increase to be approved by Council is the State statutory allowable 3% increase, 1% of foregone, and the new construction and annexation added in the previous year. The City's total amount requested to be levied by the County is $47,681,429**.**
- The City will officially adopt a revised Fees Resolution in August of 2024 to change a variety of fees throughout city departments.
- The City's charges for service revenue increased by 7.7% over the previous year. This increase is attributed to growth and rate increases in the City's utility services of power, fiber, water, sanitation, and wastewater.
- Idaho Falls Power budgeted $30 million in debt proceeds for expansion projects.
- Intergovernmental revenue increased by 13.1% over the previous year. This increase comes from American Rescue Plan Act (ARPA) State & Local Fiscal Recovery Funds (SLFRF) grant funding (see below), Federal Aviation Administration grants for airport improvements, State funded pathway projects, a continuing agreement with the State Transportation Department to provide a transit service in conjunction with the regional transportation authority, and other state and local grants.
- The City received $10,570,717 from ARPA SLFRF. It is estimated to have spent approximately $4.8 million by the end of fiscal year 2023/2024. The remaining $5.7 million is allocated to be used as detailed below for one time projects in fiscal year 2024/2025. These remaining projects include:
  - Community Development - Permit Software System $40,000
  - Fire Department - North Fire Station $1,414,270
  - Mayor - City Wide Survey $35,000
  - Municipal Services - Idaho Falls Frontier Center ADA Restrooms and Lobby Expansion $1,200,000; City Hall Elevator $964,000; Security Access Points City Hall $100,000
  - Parks and Recreation - Heritage Park Restrooms $200,000
  - Police Department - Body Cam/Car Videos $201,666; Bearcat G3 $400,000
  - Public Works - GIFT ADA Van $165,000; Storm Drain Improvements $200,000; Water - City Parks Surface Water Irrigation Conversion $800,000

2025 REVENUES BY SOURCE



REVENUES BY SOURCE		
Charges For Services	$136,777,280	43.2%
Intergovernmental Revenue	$74,549,642	23.6%
Taxes And Franchises	$48,281,429	15.3%
Non Revenue Transfer	$32,922,971	10.4%
Licenses And Permits	$6,523,896	2.1%
MERF Cash	$5,320,023	1.7%
Contributions & Donations	$4,010,100	1.3%
Investment Income	$3,789,250	1.2%
Miscellaneous	$2,042,800	0.6%
Rentals & Leases	$1,853,560	0.6%
Fines & Forfeitures	$240,000	0.1%
TOTAL	$316,310,951	100.0%

PROPERTY TAXES HIGHLIGHTS

Property taxes represent the general government's most important and significant revenue source. Property tax is the allocation of costs for City services to citizens. Property tax revenues are used for core services of police, fire, parks and recreation, streets, library, community development, and general administration. The City does not directly charge property owners or assess tax to citizens. The County is responsible for billing and collecting property taxes. The County assesses taxes to property owners by property value. The County Assessor establishes a value for each property. Property owners have a right to contest values assessed through the County's appeal process. Once assessed values are established, the County calculates a levy rate by dividing the total certified tax amount from the City by the total assessed value. This Levy rate is then applied to each property owner's assessed value. A table presented below shows a history of the total assessed value, the City's certified tax request, and the calculated levy rate.

The State outlines and governs how governments can certify tax increases. The State allows taxing districts to increase their property tax request by up to 3% plus the value of new construction and annexation properties added to the City in the previous year that were not included in the City's total assessed value. The State limits the total increase to be no greater than 8%. If the City does not use the full amount of the 3% allowable of the new construction and annexation, then the remaining amount can be reserved for future years. The reserving of certified tax dollars is called forgone. The City is allowed to use accumulated forgone property taxes through a limited levy. The City is not reserving any additional forgone in fiscal year 2024/2025, and is using 1% for maintenance and operations expected to be $478,281, which would leave a remaining accumulated forgone amount of $6,033,112.

The tables presented below show how the allowable property tax is determined and where the City Council approves the allocation.

PROPERTY TAX CALCULATION

Calculation of Taxes	
Last year's amount	44,838,088
Estimated New Annexation	239,085
Estimated New Construction	756,971
3% Statutory Increase	1,364,040
Foregone to use	478,281
Estimated property taxes	47,681,429
Foregone current balance	6,511,393

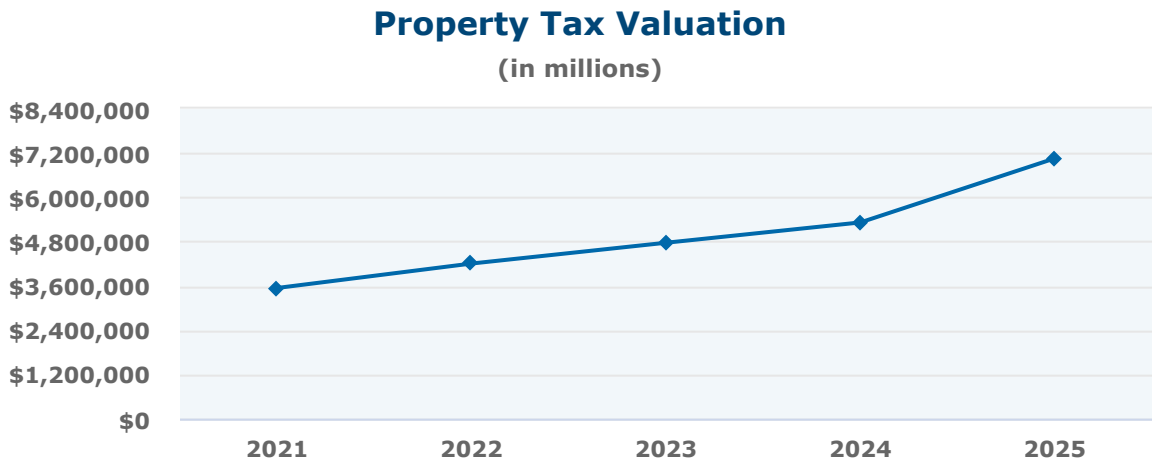
PROPERTY TAX ALLOCATION

	Current Allocation	Property Tax by Request	Difference
Fire Capital Imp Fund	401,524	401,524	-
General Fund	35,703,246	38,323,728	2,620,482
Library Fund	2,864,145	2,978,711	114,566
Public Works Capital Imp Fund	790,600	790,000	(600)
Recreation Fund	1,078,573	1,187,466	108,893
Street Fund	4,000,000	4,000,000	-
	44,838,088	**47,681,429**	**2,843,341**

PROPERTY TAX TABLE

	2021	2022	2023	2024	(Estimated) 2025
Valuation	4,766,436,340	5,317,114,014	7,052,741,278	8,266,319,707	8,075,472,568
Certified Property tax	31,727,891	40,674,682	42,697,326	44,838,106	47,681,429
Levy Rate	0.0066565230	0.0076497670	0.0060540040	0.0054241921	0.0053224940

Estimated 10% Increase for property valuation



EXPENDITURE HIGHLIGHTS

The total proposed budget for fiscal year 2025 is $372.7 million. It is an increase of $33.2 million (9.7%) compared to the fiscal year 2024 adopted budget of $339.4 million.

Salaries and Benefits - This year's proposed salaries and benefits totaled $98.8 million which is an increase of 7.9% compared to salaries and benefits in fiscal year 2024. The largest part of this increase is attributed to increases in benefit costs, market based wage adjustments, and step and grade increases.

Current Operating Expenses - The City's overall operational expenses increased by 12.3% over last year.

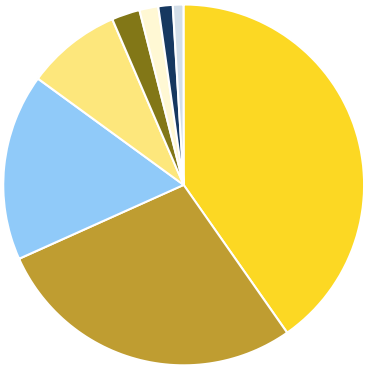
Municipal Equipment Replacement Funds (MERF) - Departments fully participating in the MERF program have increased contributions by 8.73%.

Capital Outlay - The current proposed capital outlay is increasing by 8.3%.

Interfund Transfers - The interfund transfers (transactions between funds) have increased 27.4% over the prior year. The increase is attributed to the overall increase of the costs of goods and services.

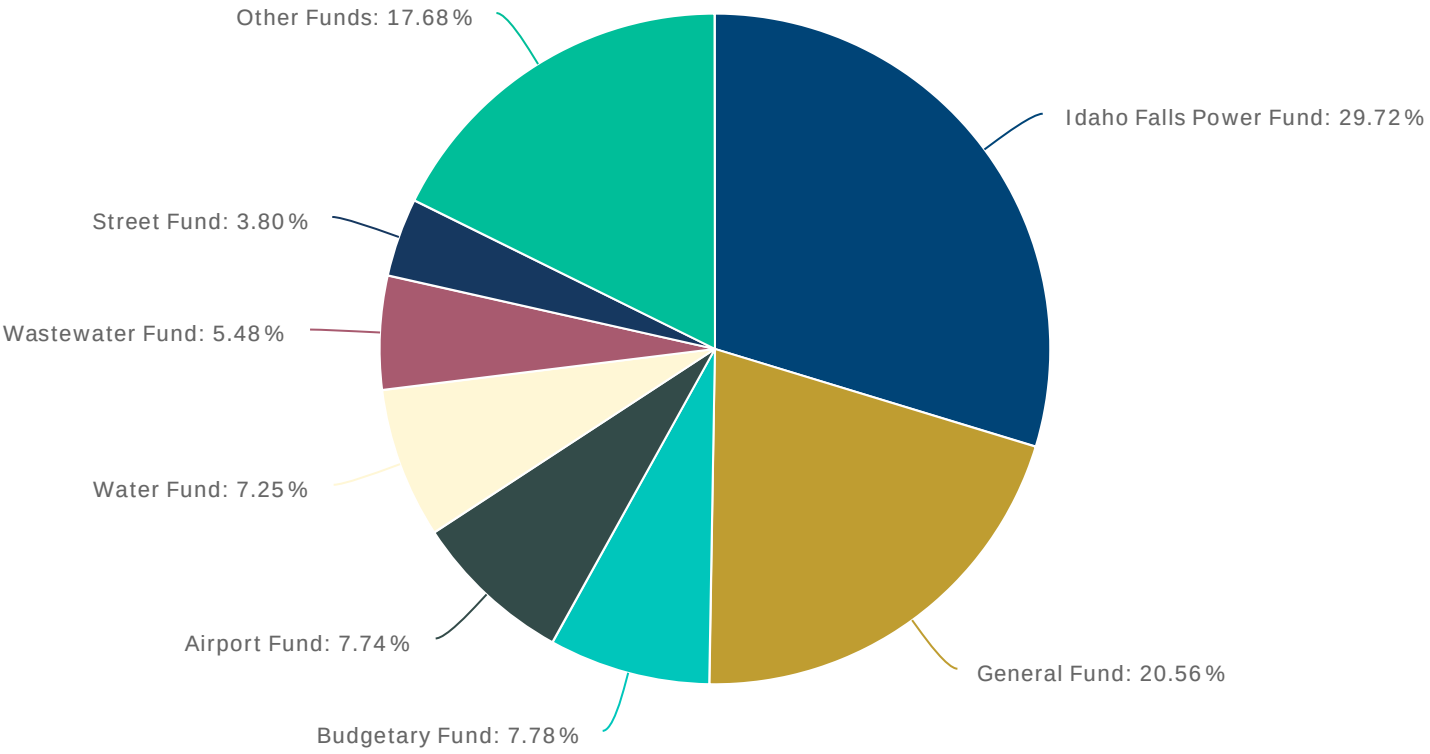
The next table details significant ongoing commitments and recurring agreements and debt service payments made by the City for various services over future years.

EXPENDITURES BY FUNCTION		
Current Operating Expense	$157,717,740	42.32%
Capital Outlay	$109,646,236	29.42%
Salaries And Wages	$65,533,264	17.58%
Benefits	$33,300,389	8.94%
Grant Expenditures	$9,908,548	2.66%
MERF Expenditures	$6,599,602	1.77%
MERF Allocation	$5,010,154	1.34%
Debt Service	$3,791,012	1.02%
TOTAL	$372,670,680	100.00%



2025 EXPENDITURES BY FUNCTION

Expenditure by Fund CY Budget



MULTI-YEAR & RECURRING AGREEMENTS

Department	Vendor	Service	Annual Amount
Municipal Services	CentralSquare	NaviLine ERP Software	$120,000
Municipal Services	N. Harris Computer Corp	Cayenta CIS Software	$85,000
Municipal Services	Shi International Corp	Microsoft user licenses	$250,000
Police Department	Bancorp	Police Vehicle Lease Payments	$1,300,000
Police Department	Zion's Bank	Bond Payment for Police Complex	$2,000,000
Public Works	GIFT	Public Transit Contribution	$160,000
Fire Department	PNC	Fire Engine Lease Payments	$602,000
Fire Department	PNC	Ladder Truck Lease Payment	$292,710
Fire Department	Stryker	Stryker360 Equipment	$303,719
Risk Management	ICRMP	City Liability Insurance	$1,000,000
Risk Management	Intermountain Claims	Worker's Compensation Administrator	$1,500,000
Risk Management	Moreton Insurance	Worker's Compensation Secondary Insurance Policy	$300,000
Idaho Falls Power	Alliant	Hydro Insurance	$500,000
Idaho Falls Power	CRC Cooperative Resource Center	After Hours Call Center Service	$90,000
Idaho Falls Power	Davey Tree	Tree Trimming Services	$500,000
Idaho Falls Power	Red Inc.	Publications and Marketing	$75,000
Idaho Falls Power	TEA	Slice Scheduling Software and Power Supply Consultant	$600,000
Idaho Falls Power	UAMPS	Power Supply / Power Services JOA	$1,000,000 +
Idaho Falls Power	UTOPIA	Fiber Joint Power Agreement	$1,000,000 +
Idaho Falls Power	Walsh	Engineering Services	$75,000
Idaho Falls Power	WECC	Consultant to help with a WECC reliability standards audit	$75,000
Idaho Falls Power	Zion's Bank	Bond Payment for IFP	$1,500,000

CAPITAL AND NEW EMPLOYEE REQUESTS- GENERAL FUND

General Fund Capital Budget Requests					
Description	Amount Revenue Covers	Employee	Capital	Repair and Maintenance	Total
Mayor and Council					
Impact Fee Waivers	-	-	50,000	-	50,000
Total	**-**	**-**	**50,000**	**-**	**50,000**
Legal					
City Prosecutor [1]	85,000	127,101	-	-	42,101
Administrative Assistant (1) (Part-time to Full-time)	-	14,788	-	-	14,788
Total	**85,000**	**141,889**	**-**	**-**	**56,889**
Municipal Services					
Canopy for Fuel Dispenser Equipment	275,000	-	275,000	-	-
Install 2-3 New Fuel Tanks	100,000	-	100,000	-	-
ERP Replacement Project	3,000,000	-	3,000,000	-	-
Remaining ADA Funds from Rollover	40,000	-	-	40,000	-
Facility Repair & Maintenance	-	-	-	20,000	20,000
Total	**3,415,000**	**-**	**3,375,000**	**60,000**	**20,000**
Human Resources					
Human Resource Analyst [1]	-	104,269	-	-	104,269
Increase in Clock Pattern Premium Pay (CPPP)	13,200	33,000	-	-	19,800
Total	**13,200**	**137,269**	**-**	**-**	**124,069**
Police					
Probationary Patrol Officer (x6 with COPS Grant, x2 if no COPS Grant)	332,306	595,542	-	-	263,236
Add to Fleet Vehicles (2) (Impact Fees)	168,000	-	168,000	-	-
Shooting Range (Contingent on Funding)	750,000	-	750,000	-	-
AWARE AFIX Tracker/Fingerprint database machine	-	-	43,660	-	43,660
Total	**1,250,306**	**595,542**	**961,660**	**-**	**306,896**
Fire					
New Fire Record Management System	-	-	50,000	-	50,000
Station 7 Generator (ARPA)	102,000	-	102,000	-	-
Fire Fighting Turnouts	-	-	-	75,000	75,000
Paving Station 4 Parking Lot and Drive	-	-	-	90,000	90,000
Total	**102,000**	**-**	**152,000**	**165,000**	**215,000**
Parks					
Zoo Keeper (2) Part-time to Full-time	-	31,642	-	-	31,642
3/4 Ton Crew Cab Pickup Truck For Horticulture	-	-	47,000	-	47,000
3/4 Ton Crew Cab Pickup Truck For Irrigation	-	-	47,000	-	47,000
Toro SXS UTV For Horticulture	-	-	36,500	-	36,500

CAPITAL AND NEW EMPLOYEE REQUESTS- GENERAL FUND

General Fund Capital Budget Requests						
Description	Amount Revenue Covers	Employee	Capital	Repair and Maintenance	Total
Total	**-**	**31,642**	**130,500**	**-**	**162,142**
Public Works					
Added Match for GIFT	-	-	250,000	-	250,000
Total	**-**	**-**	**250,000**	**-**	**250,000**
Total General Fund Requests	**4,865,506**	**906,342**	**4,919,160**	**225,000**	**1,184,996**

CAPITAL AND NEW EMPLOYEE REQUESTS- SPECIAL REVENUE

Other Governmental Funds Capital and Operating Budget Requests					
Description	Amount revenue covers	Employee	Capital	Repair and	Total
Streets					
Street Right-Of-Way Inspector [1]	93,482	93,482	-	-	-
Heated Box Patch Truck (MERF Funds)	280,000	-	280,000	-	-
Dump Truck/Slide in Spreader and Plows (2) (MERF Funds)	690,000	-	690,000	-	-
Wheeled Excavator (MERF Funds)	310,000	-	310,000	-	-
	1,373,482	**93,482**	**1,280,000**	**-**	**-**
Recreation					
Recreation Facility Coordinator (1) (Seasonal to Full-time)	30,000	59,093	-	-	29,093
Community Center-Feasibility Study (Impact Fees)	90,000	-	90,000	-	-
Boiler Replacement Aquatic Center	-	-	-	260,000	260,000
	120,000	**59,093**	**90,000**	**260,000**	**289,093**
Golf					
Two New Furnaces for Pinecrest Clubhouse to Replace 65 Yr Old Furnaces	-	-	-	12,000	12,000
New Netting and Poles for Driving Range Safety-Sand Creek	-	-	-	100,000	100,000
New Roofing of Golf Shop & Cafe-Sage Lakes	-	-	-	42,000	42,000
	-	**-**	**-**	**154,000**	**154,000**
Emergency Medical Service					
New Hire Firefighter (6) (Last Quarter Hire)	131,640	131,640	-	-	-
	131,640	**131,640**	**-**	**-**	**-**
Bridge & Arterial Capital Improvement					
Bridge and Arterial	400,000	-	400,000	-	-
	400,000	**-**	**400,000**	**-**	**-**
Traffic Light Capital Improvement					
Fiber Connection	25,000	-	25,000	-	-
Controller Upgrade	30,000	-	30,000	-	-
Two RRFB	60,000	-	60,000	-	-
Battery Backup	30,000	-	30,000	-	-
Detection Upgrade	40,000	-	40,000	-	-
Video	15,000	-	15,000	-	-
Consultant Assistance	20,000	-	20,000	-	-
Two Audio Upgrades	10,000	-	10,000	-	-
Cellular Coordination	20,000	-	20,000	-	-
ITD Signal Shared Improvements	30,000	-	30,000	-	-
New Signal Design 49thS/25th E	100,000	-	100,000	-	-
49th/Holmes Signal Participation	300,000	-	300,000	-	-
Science Center Design Match	125,000	-	125,000	-	-
Checkpoint/Fiber Scitches for Traffic Signals	40,000	-	40,000	-	-
Traffic Signal Upgrades	280,000	-	280,000	-	-
	1,125,000	**-**	**1,125,000**	**-**	**-**

CAPITAL AND NEW EMPLOYEE REQUESTS- SPECIAL REVENUE

Other Governmental Funds Capital and Operating Budget Requests					
Description	Amount revenue covers	Employee	Capital	Repair and	Total
Public Works Capital Improvement					
Park & D Street Intersection	400,000	-	400,000	-	-
Storm Tap Removal	350,000	-	350,000	-	-
Shelley & N Boulevard Intersection	1,000,000	-	1,000,000	-	-
RR Improvements	250,000	-	250,000	-	-
S Blvd & Birch Roundabout (Design)	50,000	-	50,000	-	-
Emerson Avenue (Unpaved Street)	150,000	-	150,000	-	-
	2,200,000	**-**	**2,200,000**	**-**	**-**
Streets Capital Improvement					
Science Center Drive (Match & Design)	565,000	-	565,000	-	-
Elm Street (Match & Design)	50,000	-	50,000	-	-
Woodruff Ave.-US 26 to Lincoln (Match and Design)	225,000	-	225,000	-	-
Woodruff Ave.-Meppen to Lincoln (Match and Design)	50,000	-	50,000	-	-
Holmes/49th E Signal (Match & Design)	55,000	-	55,000	-	-
65th N Bridge (Match)	50,000	-	50,000	-	-
15th E/49th S Signal (Match & Design)	276,000	-	276,000	-	-
5th/Holmes Signal (Match)	80,000	-	80,000	-	-
	1,351,000	**-**	**1,351,000**	**-**	**-**
Municipal Services					
Frontier Center ADA Restrooms and Lobby Expansion (ARPA & Contributions)	2,900,000	-	2,900,000	-	-
	2,900,000	**-**	**2,900,000**	**-**	**-**
Fire/EMS Capital Improvement					
Northside Station (Impact Fees/ARPA/Wildland)	2,900,000	-	2,900,000	-	-
	2,900,000	**-**	**2,900,000**	**-**	**-**
Total Other Governmental Funds Requests	**12,501,122**	**284,215**	**12,246,000**	**414,000**	**443,093**

CAPITAL AND NEW EMPLOYEE REQUESTS- ENTERPRISE

Enterprise Funds Capital and Operating Budget Requests					
Description	Amount revenue covers	Employee	Capital	Repair and	Total
Airport					
Aviation Workers Screening Equipment	-	-	200,000	-	200,000
Taxiway Pavement Maintenance Plan	850,000	-	906,667	-	56,667
Rehab Commercial Aircraft Parking Apron	5,700,000	-	6,080,000	-	380,000
	6,550,000	**-**	**7,186,667**	**-**	**636,667**
Water					
Water Supply Operator [1]	-	77,500	-	-	77,500
Water Metering Specialist [2]	-	81,000	-	-	81,000
Well 13 Electrical & Vfd Upgrades	-	-	1,000,000	-	1,000,000
Well 5 Equipment Pre-Purchases	-	-	1,500,000	-	1,500,000
2025 Water Main Replacement-Brodbecks Addition	-	-	1,400,000	-	1,400,000
2025 Contracted Meter Box Installations	-	-	1,776,000	-	1,776,000
2025 Water Main Replacement-Anderson St. (Dunbar to Holmes)	-	-	500,000	-	500,000
2025 Commercial Water Meter Installations	1,250,000	-	2,500,000	-	1,250,000
Dump Truck-Add to Fleet	-	-	300,000	-	300,000
Well #3 Elevated Water Tank Supply Line	-	-	400,000	-	400,000
New Sweden Recharge Sity Improvements	-	-	250,000	-	250,000
Water Main Installation-49th South & S Holmes Ave	-	-	100,000	-	100,000
Well #20 and #21 Monitoring Well Drilling	230,000	-	230,000	-	-
New Water Division Offices	-	-	2,000,000	-	2,000,000
ARPA City Parks Surface Water Conversion	800,000	-	800,000	-	-
Well #12 Tank Liner	-	-	-	100,000	100,000
Well #3 Existing Elevated Water Tank Demolition	-	-	-	200,000	200,000
Water Division Service Line Replacements (Materials)	-	-	-	167,750	167,750
Water Division Commercial Meter Conversions (Materials)	-	-	-	712,500	712,500
	2,280,000	**158,500**	**12,756,000**	**1,180,250**	**11,814,750**
Sanitation					
Customer Service Representative [1]	-	70,765	-	-	70,765
Commercial Refuse: Quantity 2	-	-	840,000	-	840,000
	-	**70,765**	**840,000**	**-**	**910,765**
Idaho Falls Power					
Accountant (Grants Administrator) [1]	-	116,682	-	-	116,682
Network Technician [1]	-	131,895	-	-	131,895
Traffic Technician [1]	-	92,416	-	-	92,416
FERC Relicense	-	-	815,000	-	815,000
Peaking Plant Construction	-	-	29,500,000	-	29,500,000
City Plant Retaining Wall	-	-	80,000	-	80,000
Upper or Lower Plant Fire Alarm System Upgrade	-	-	50,000	-	50,000
Gem State Rip Rap	-	-	50,000	-	50,000
City & Gem State Plant Governor And Lube Oil Filter System	-	-	30,000	-	30,000
Vibration Monitoring System Two Plants	-	-	50,000	-	50,000

CAPITAL AND NEW EMPLOYEE REQUESTS- ENTERPRISE

Enterprise Funds Capital and Operating Budget Requests					
Description	Amount revenue covers	Employee	Capital	Repair and	Total
Hydro Optimization	-	-	50,000	-	50,000
Gem State Boat Launch	-	-	120,000	-	120,000
Marina/Boat Dock Replacement	-	-	60,000	-	60,000
Chevy Silverado 1 Ton Replace 3039	-	-	75,000	-	75,000
Sandy Downs Substation (Improved Access And Automatic Gate)	-	-	10,000	-	10,000
Automate Ltcs For Conservation Voltage Reduction (CVR)	-	-	50,000	-	50,000
Harrison Upgrade	-	-	250,000	-	250,000
Templeview Retirement And 46Kv Reroute	-	-	100,000	-	100,000
Customer Line Extensions	-	-	1,700,000	-	1,700,000
Backyard Rebuild	-	-	250,000	-	250,000
Distribution Automation	-	-	300,000	-	300,000
Public Works Projects	-	-	100,000	-	100,000
Downtown H Structure To Underground	-	-	700,000	-	700,000
Snake River Landing 11000 U/G JHJ To Event Center	-	-	900,000	-	900,000
Streetlight Retrofit Project	-	-	100,000	-	100,000
Harrison Relay Upgrade And 12.5Kv Bus Upgrade	-	-	250,000	-	250,000
Airport Loop Feed	-	-	270,000	-	270,000
N. Blvd To Holmes Feeder	-	-	500,000	-	500,000
St. Clair Connection (Sunnyside to 17th)	-	-	500,000	-	500,000
Replace 3010 Digger Derrick	-	-	420,000	-	420,000
Replace 3028 Bucket Truck	-	-	373,000	-	373,000
Pole Trailer	-	-	35,000	-	35,000
AMI Meter	-	-	200,000	-	200,000
Security Upgrade Placeholder	-	-	20,000	-	20,000
Security Camera Implementation	-	-	40,000	-	40,000
Adms/Scada Upgrade	-	-	150,000	-	150,000
Automatic Gates (Westside, Gem State, Admin Building)	-	-	40,000	-	40,000
Operations Center Parking And Yard Upgrades	-	-	100,000	-	100,000
Admin Building Remodel/Upgrade.	-	-	750,000	-	750,000
Fleet Vehicle For Engineering For Plug In Hybrid Vehicle	-	-	100,000	-	100,000
Warehouse Shelving	-	-	10,000	-	10,000
Skid Steer W/Forks & Trailer And Plow	-	-	95,000	-	95,000
Snowplow And Flatbed For Truck	-	-	10,000	-	10,000
Pallet Jack Forklift	-	-	10,000	-	10,000
Fleet Vehicle For Engineering Plug In Hybrid Vehicle	-	-	70,000	-	70,000
CFI Electric Vehicle Charging Stations	-	-	700,000	-	700,000
Misc	-	-	-	15,000	15,000
City Garage	-	-	-	54,234	54,234
City Garage	-	-	-	22,149	22,149
City Garage	-	-	-	246,606	246,606
City Garage	-	-	-	10,557	10,557
Kone Elevator Maintenance. Misc	-	-	-	18,600	18,600
City Garage	-	-	-	18,078	18,078
City Garage	-	-	-	10,005	10,005

CAPITAL AND NEW EMPLOYEE REQUESTS- ENTERPRISE

Enterprise Funds Capital and Operating Budget Requests					
Description	Amount revenue covers	Employee	Capital	Repair and	Total
	-	**340,993**	**39,983,000**	**395,229**	**40,719,222**
Fiber					
Upgrade Fiber Ring Network	-	-	250,000	-	250,000
Fiber Network Capital (New Customers, Capital Upgrades)	-	-	2,750,000	-	2,750,000
Replace 3004 Bucket Truck	-	-	254,079	-	254,079
Fiber Hut Maintenance	-	-	-	20,000	20,000
City Garage	-	-	-	68,586	68,586
	-	**-**	**3,254,079**	**88,586**	**3,342,665**
Wastewater					
Collections Operator [(2)]	-	149,530	-	-	149,530
Clean B	-	-	3,843,844	-	3,843,844
Replacement Pumps for Hose Pumps Qty 3	-	-	-	135,000	135,000
	-	**149,530**	**3,843,844**	**135,000**	**4,128,374**
Total Enterprise Funds Requests	**8,830,000**	**719,788**	**67,863,590**	**1,799,065**	**61,552,443**

BUDGET FULL TIME EQUIVALENT (FTE) SUMMARY

The City of Idaho Falls full time equivalent (FTE) employee count for last year's approved fiscal year 2023/2024 budget was 778 employees. During the current fiscal year there were five Municipal Services positions for the Enterprise Resource Planning (ERP) implementation project, an additional Probationary Firefighter, and increasing a legal position to full time that were approved making the current FTE count 784.5. This number does not include seasonal or temporary employees but only full-time and regular part time 20 hour and 30 hour employees. The approved employees for fiscal year 2024/2025 are listed below.

- Approved Positions (Governmental Fund supported, included in table below, totaling $1,190,557)
  - City Prosecutor
  - Current Part Time to Full Time Legal Administrative Assistant
  - Human Resource Analyst
  - Probationary Patrol Officer (6) (2, if COPS Grant not awarded)
  - Current Part Time to Full Time Zoo Keeper (2)
  - Street Right-Of-Way Inspector
  - Recreation Facility Coordinator (change from seasonal to Full Time)
  - Probationary Firefighter (6) (Last quarter addition)
- Approved Positions (Enterprise Funds, included in table below, totaling $719,788)
  - Water Supply Operator
  - Water Metering Specialist
  - Sanitation Customer Service Representative
  - Power Grants Administrator/Accountant
  - Wastewater Collections Operator I (2)

Department	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
MAYOR AND COUNCIL	11.0	15.0 (1)	15.0
LEGAL	5.5	5.5	7.0
MUNICIPAL SERVICES	71.0	76.0 (1)	76.0
COMMUNITY DEVELOPMENT	22.0	23.0	23.0
HUMAN RESOURCES	5.0	4.0	5.0
POLICE	149.0	155.0	160.0 (2)
FIRE & EMS			
FIRE	94.0	90.0	90.0
EMERGENCY MEDICAL SERVICES	43.0	48.0 (1)	54.0 (3)
PARKS & RECREATION			
PARKS	65.0	67.0	67.0
RECREATION	9.0	9.0	11.0
GOLF	12.0	12.0	12.0
LIBRARY	26.0	26.0	26.0
PUBLIC WORKS			
PUBLIC WORKS ADMINISTRATION	21.0	22.0	22.0
STREETS	21.0	23.0	24.0
WATER	19.0	26.0	28.0
SANITATION	24.0	24.0	25.0
WASTEWATER	36.0	39.0	41.0
AIRPORT	28.0	29.0	29.0
IDAHO FALLS POWER & FIBER			
IDAHO FALLS POWER	77.0	81.0	82.0
FIBER	8.0	9.0	9.0
RISK MANAGEMENT	1.0 (1)	1.0	1.0
	747.5	**784.5**	**807.0**

(1) Positions transfered and/or added mid-year

(2) Increase of 6 pending grant funding, 2 if no grant funding

(3) Last quarter additions

FINANCIAL PRACTICES & POLICIES

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING PRACTICES & POLICIES

The City of Idaho Falls fiscal year starts on October 1 and ends on September 30. The fiscal year referred to as "FY24" begins on October 1, 2024. Prior fiscal year budget and actual data through this document allows for comparison and a look back at historical data. This data represents the original numbers adopted and actual numbers at the end of the prior fiscal year without any adjustments included.

The Budget is allocated, approved, and spent with a specific purpose given by the City Council (Council) to the Mayor. The Council consists of six council members and is elected on a non-partisan basis. Their duties regarding budget include passing ordinances, allocating and adopting the city-wide budget, and working with Department Directors as assigned by the Mayor. The Mayor's duties include day-to-day operations of the city and carrying out policies, ordinances, and spending given by Council regarding the budget.

The budget includes an estimate of anticipated revenues. The Council establishes by ordinance and state statute the authorization to collect revenues such as property taxes, fees, and other revenues. The Council has the authority to levy a property tax on both real and personal properties within its boundaries.

The Budget also includes a Contingency Fund, which is budget authority set aside by the Council for the unforeseeable budget expenditures required in the City.

The City uses an encumbrance accounting system to provide budgetary control over City expenditures. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrances outstanding at year-end are reported as committed or assigned fund balances and do not constitute expenditures or liabilities because the commitments will be re-budgeted and re-encumbered during the subsequent year.

Any budget transfer within an individual fund by management does not require formal Council approval. These adjustments are made through Finance and Department Directors. State law does allow the Council to amend the original appropriation ordinance.

The budget includes the general, special revenue (including impact fees), capital project, and enterprise funds. The level of control (level at which expenditures, including encumbrances, should not exceed budget) is the fund. The legal level of control is the appropriation ordinance.

Idaho law sets forth the requirements for the city budgeting process. Idaho Code Title 50 Sections 236, 1002, 1004, and 1005A govern the estimation of revenues, expenditures, accumulation and use of surplus, and public hearing requirements necessary for the adoption of the annual budget and any subsequent amendments.

It is the City's policy that "one-time" resource inflows not be used for operating purposes. All grants received are designated and spent for the purposes that are stated in the grant application. It is also the City's policy to base payment in-lieu of taxes on comparative market rates rather than negotiated rates.

INVESTMENT POLICY

The policy of the City of Idaho Falls is to invest its funds in a manner that will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City, and conforming to all state and local statutes governing the investment of public funds, using the "prudent person" standard for managing the overall portfolio. The primary objective of the policy is safety (preservation of capital), liquidity, and yield.

PURCHASING POLICY

The City of Idaho Falls adheres to Idaho code, City statute, and internal purchasing guidelines for the procurement of goods and services. Prior to the procurement of a good or service, the Purchasing Department determines whether there is the need for a bid process (formal or informal), the need to obtain quotes, post a request for proposal, post a request for qualifications, or if approval is needed by the Mayor or Council. A purchase order must also be created before the procurement of any good or service. Requisitions follow an approval process before purchase orders are issued. All purchases over $5,000 are approved by the Department Director and purchases over $75,000 are approved by Council.

PERSONNEL POSITION CLASSIFICATION

The Department Director and Mayor may change a personnel position to a different classification other than what was approved in the budget. Any classification changes that require a higher pay range are approved by the Human Resources Director and Mayor. New personnel positions that change the overall headcount are approved by the Council.

RESERVE POLICY

The City's General Fund is working to have a reserve of 25% of its net operating budget to cover emergency purchases, economic fluctuations and capital planning. Currently, the City's General Fund reserve is 22% and any savings during a fiscal year are allocated to a segregated reserve account. The Enterprise funds reserve funds for its future capital replacement of the underlying assets attributed to providing the service.

CAPITAL ASSET POLICY

Capital assets, including property, plant, equipment, and infrastructure assets (e.g. roads, sidewalks, and similar items), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements as well as the proprietary fund financial statements. The City capitalization threshold for capitalizing property, plant, and equipment is generally an initial cost of more than $10,000 and an estimated useful life in excess of two years. Infrastructure, water and wastewater lines, wells, electrical distribution and transmission lines and generation facility costs are summarized at year-end and recorded as summary totals for the year. Major outlays for capital assets and improvements are capitalized as projects are constructed. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at acquisition value at the date of donation. Acquisition value is the price that would be paid to acquire an asset with equivalent service potential on the date of the donation. The costs of normal maintenance and repairs that do not add to the value or capacity of the asset or materially extend the life of the asset are not capitalized.

MUNICIPAL EQUIPMENT REPLACEMENT FUNDS (MERF)

The Council established an equipment replacement policy many years ago to ensure that each department would have funds available to retain or replace existing equipment. Each year departments are charged a percentage of the total value of the equipment they need replaced in the future. This is called MERF depreciation. This allows each department to not only plan for the future replacement but to also have the funds to do so. Utility funds are not held to the same policy since they already have these expenditures in their respective capital plans and reserve balances.

BUDGET PROCEDURES

BUDGET PREPARATION

The budget preparation began in February with a Council Budget Retreat, a Directors Budget Workshop in March, and a Mayor and City Council Public Special Meeting Budget Workshop on April 26, 2024.

BUDGET SUBMISSION

Each department prepared and submitted a budget for the 2024-2025 budget process on May 17, 2024. The budget is prepared for the entire City by fund, function and activity, and includes information on the past year, current year estimates and requested appropriation for the proposed fiscal year.

FINANCE REVIEW

The Finance office and Mayor reviewed and prepared a draft of the preliminary recommended city-wide budget to present to the City Council on July 1, 2024.

MAYOR AND CITY COUNCIL REVIEW

All budget sessions were noticed and live-streamed on the City of Idaho Falls website. In the month of July, the City Council met to discuss all budget details and decided on all details regarding the 2024-2025 Tentative Budget.

PUBLISH PROPOSED BUDGET

Budget presentations to Council were posted on the City of Idaho Falls website. The Council decided on final numbers for the Proposed Budget and it was published as required by the State of Idaho Statute.

PUBLIC HEARING

A public hearing pursuant to Idaho Code section 50-1002 was held in consideration of the proposed budget for the fiscal year from October 1, 2024 to September 30, 2025. This public hearing is conducted to obtain citizen comments. The hearing was held on August 8, 2024.

BUDGET ADOPTION

The City Council Adopted the 2024-2025 Budget on August 22, 2024. Prior to October 1, 2024 the budget was legally enacted through passage of an appropriation ordinance.

2025 Road to the Budget

1

FEBRUARY 2024

- City Council Budget Retreat
- Set City Council Priorities for FY25

2

3

MARCH 2024

- Directors Budget Workshop
- Discuss Plans to Implement Council Priorities

APRIL/MAY 2024

- City Council & Directors Budget Kickoff
- Preliminary Department Budget Reviews by Finance Team
- Preliminary Department Budget Reviews with Mayor

5

JULY 2024

- Preliminary Budgets Available For Council Review
- Revenue Forecast, Grants, Balanced Budget Overview
- Review General Fund and Capital Projects/Requests
- Review Implementation Plans for Council Priorities
- Council Budget Discussions
- Tentative Budget Approval
- Publish Tentative Budget, Fees & Forgone (if applicable)

6

AUGUST 2024

- Public Hearings with Public Comment on Budget, Fees & Forgone (if applicable)
- Council Budget Discussions
- Adopt Budget Ordinance, Fees & Forgone (if applicable)

7

SEPTEMBER/OCTOBER 2024

- Post budget on city website

BUDGET SUMMARY BY YEAR

	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
REVENUES			
Taxes And Franchises	$ 42,923,859	$ 52,438,088	$ 48,281,429
Licenses And Permits	2,939,561	4,577,008	6,523,896
Intergovernmental Revenue	40,457,779	65,900,826	74,549,642
Charges For Services	130,566,769	126,729,141	136,777,280
Fines & Forfeitures	231,506	274,160	240,000
Investment Income	5,757,810	3,036,250	3,789,250
Rentals & Leases	1,833,529	1,820,253	1,853,560
Miscellaneous	2,635,180	1,973,100	2,042,800
Contributions & Donations	796,652	5,155,000	4,010,100
Non Revenue Transfer	13,928,154	14,632,000	32,922,971
MERF Cash	-	3,539,179	5,320,023
TOTAL REVENUES	**$ 242,070,799**	**$ 280,075,005**	**$ 316,310,951**
TOTAL AVAILABLE RESOURCES	**$ 242,070,799**	**$ 280,075,005**	**$ 316,310,951**

EXPENDITURES			
Salaries And Wages	$ 59,657,562	$ 62,528,040	$ 65,533,264
Benefits	24,033,746	29,022,856	33,300,389
Current Operating Expense	100,176,857	141,001,230	157,717,740
Interfund Transfers	(15,230,645)	(15,572,683)	(18,836,267)
Capital Outlay	39,677,872	102,199,960	109,646,236
MERF Expenditures	2,836,154	4,190,179	6,599,602
Debt Service	2,913,704	3,250,000	3,791,012
MERF Allocation	4,335,820	4,607,820	5,010,154
Grant Expenditures	1,902,225	8,256,142	9,908,548
TOTAL EXPENDITURES	**$ 220,303,296**	**$ 339,483,544**	**$ 372,670,680**
ENDING FUND BALANCE	**$ 21,767,503**	**$ (59,408,539)**	**$ (56,359,729)**

SUMMARY OF REVENUES BY FUND

REVENUES BY FUND	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
General Fund	$ 64,521,188	$ 72,440,631	$ 75,815,138
Street Fund	11,402,233	9,922,600	11,667,800
Recreation Fund	2,424,450	3,116,895	3,284,611
Library Fund	2,925,193	3,178,645	3,228,111
Airport PFC Fund	526,848	-	(575,333)
Business Improvement District	90,709	117,250	117,250
Golf Fund	3,752,115	4,099,822	4,507,159
Risk Management Fund	2,673,992	3,030,000	3,525,000
Health Insurance Fund	154,236	150,000	100,000
Airport CFC Fund	280,766	488,808	456,000
Emergency Medical Service	10,707,636	9,618,206	9,139,151
Wildland Fire	901,539	2,175,000	1,375,000
Police Impact Fees	242,050	75,000	571,056
Fire Impact Fees	128,097	200,000	(212,692)
Parks & Rec Impact Fees	286,714	450,353	1,111,790
Streets Impact Fees	961,246	2,500,000	2,587,116
Public Works Capital Imp Fund	891,435	810,600	570,000
Street Capital Imp Fund	892,333	3,750,000	1,070,000
Bridge & Arterial Imp Fund	299,050	-	20,000
Surface Drainage Fund	11,706	-	-
Traffic Light Capital Imp Fund	515,060	680,000	462,285
Parks Capital Imp Fund	293,996	67,500	-
Fire Capital Imp Fund	395,897	401,524	3,301,524
Zoo Capital Improvement	386,057	2,130,000	300,000
Frontier Center Capital Imp	9,947	400,000	2,900,000
Golf Capital Improvement	84,441	315,000	49,809
Police Capital Improv	-	7,000,000	-
Airport Fund	12,071,558	29,064,471	38,184,543
Water Fund	19,026,182	13,905,500	18,758,000
Sanitation Fund	6,227,041	5,988,400	6,167,000
Idaho Falls Power Fund	77,559,355	85,614,100	106,838,033
Fiber Fund	3,523,866	4,641,700	5,763,600
Wastewater Fund	17,903,862	13,743,000	15,229,000
TOTAL	**$ 242,070,799**	**$ 280,075,005**	**$ 316,310,951**

SUMMARY OF EXPENDITURES BY FUND

EXPENDITURES BY FUND	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
General Fund	$ 61,198,392	$ 72,440,629	$ 76,611,037
Street Fund	8,390,050	11,454,626	14,148,365
Recreation Fund	2,363,237	3,305,932	3,282,392
Library Fund	2,770,830	4,115,784	4,940,149
Business Improvement District	179,000	115,000	115,000
Golf Fund	3,603,183	3,863,310	4,502,915
Risk Management Fund	2,264,785	5,888,481	6,730,293
Health Insurance Fund	5,242	100,000	160,000
Emergency Medical Service	8,706,261	9,618,206	9,982,896
Wildland Fire	863,006	1,835,882	1,817,569
Police Impact Fees	-	75,000	798,000
Fire Impact Fees	-	200,000	-
Parks & Rec Impact Fees	57,064	450,353	1,340,000
Streets Impact Fees	-	2,500,000	5,500,000
Public Works Capital Imp Fund	476,742	2,500,000	2,200,000
Street Capital Imp Fund	955,985	4,500,000	4,551,000
Bridge & Arterial Imp Fund	108,371	400,000	400,000
Surface Drainage Fund	50,070	150,000	-
Traffic Light Capital Imp Fund	525,576	780,000	1,125,000
Parks Capital Imp Fund	107,062	50,200	-
Fire Capital Imp Fund	-	-	2,900,000
Zoo Capital Improvement	139,076	2,000,000	300,000
Frontier Center Capital Imp	-	600,000	2,900,000
Golf Capital Improvement	108,185	315,000	-
Police Capital Improv	14,963,242	7,000,000	-
Airport Fund	6,888,120	25,684,929	28,838,566
Water Fund	9,211,780	24,932,675	27,015,607
Sanitation Fund	4,774,103	6,059,031	6,660,073
Idaho Falls Power Fund	72,357,459	94,130,488	110,744,700
Fiber Fund	8,187,485	7,005,959	5,700,078
Wastewater Fund	11,048,990	25,963,866	20,407,037
Budgetary Fund	-	21,448,193	29,000,000
TOTAL	**$ 220,303,296**	**$ 339,483,544**	**$ 372,670,680**

2024/2025 ADOPTED CITY-WIDE BUDGET - YEAR TO YEAR COMPARISON

Division	FY 2024 Adopted Budget		FY 2025 Adopted Budget		$ Change Expenditure	% Change Expenditure
	Expenditure	Revenue	Expenditure	Revenue		
General Fund						
Mayor And Council	765,309	188,500	1,121,231	224,100	355,922	47%
Legal	533,569	210,600	624,723	180,000	91,154	17%
Municipal Services	6,603,032	1,540,490	7,965,128	1,714,755	1,362,096	21%
Non- Departmental	-	52,067,165	-	53,823,431	-	0%
Community Development	4,592,674	3,393,000	4,065,360	3,926,496	(527,314)	-11%
Human Resources	453,308	-	605,384	-	152,076	34%
Police	23,566,997	3,387,254	26,074,197	4,572,069	2,507,200	11%
Fire	16,674,849	4,046,362	17,268,502	3,982,751	593,653	4%
Parks	16,032,463	5,552,297	15,299,415	5,030,104	(733,048)	-5%
Public Works	3,218,428	2,054,963	3,587,098	2,361,432	368,670	11%
Total	**72,440,629**	**72,440,631**	**76,611,040**	**75,815,138**	**4,170,408**	**6%**
Special Revenue Funds						
Non- Departmental	21,448,193	-	29,000,000	-	7,551,807	35%
Wildland Fire	1,835,882	2,175,000	1,817,569	1,375,000	(18,313)	-1%
Streets	11,454,626	9,922,600	14,148,365	11,667,800	2,693,739	24%
Recreation	3,305,932	3,116,895	3,282,392	3,284,611	(23,540)	-1%
Library	4,115,784	3,178,645	4,940,149	3,228,111	824,365	20%
Business Improvement District	115,000	117,250	115,000	117,250	-	0%
Golf	3,863,310	4,099,822	4,502,915	4,507,159	639,605	17%
Emergency Medical Service	9,618,206	9,618,206	9,982,896	9,139,151	364,690	4%
Total	**55,756,933**	**32,228,418**	**67,789,286**	**33,319,082**	**12,032,353**	**22%**
Special Revenue Impact Fees Funds						
Police Impact Fees	75,000	75,000	798,000	571,056	723,000	964%
Fire Impact Fees	200,000	200,000	-	(212,692)	(200,000)	-100%
Parks & Rec Impact Fees	450,353	450,353	1,340,000	1,111,790	889,647	198%
Streets Impact Fees	2,500,000	2,500,000	5,500,000	2,587,116	3,000,000	120%
Total	**3,225,353**	**3,225,353**	**7,638,000**	**4,057,270**	**4,412,647**	**137%**
Capital Improvement Funds						
Police Cip	7,000,000	7,000,000	-	-	(7,000,000)	-100%
Fire	-	401,524	2,900,000	3,301,524	2,900,000	0%
Public Works Cip	2,500,000	810,600	2,200,000	570,000	(300,000)	-12%
Street Cip	4,500,000	3,750,000	4,551,000	1,070,000	51,000	1%
Bridge & Arterial Street	400,000	-	400,000	20,000	-	0%
Surface Drainage	150,000	-	-	-	(150,000)	-100%
Traffic Light Cip	780,000	680,000	1,125,000	462,285	345,000	44%
Frontier Center Cip	600,000	400,000	2,900,000	2,900,000	2,300,000	383%
Parks Cip	50,200	67,500	-	-	(50,200)	-100%
Zoo Cip	2,315,000	2,445,000	300,000	300,000	(2,015,000)	-87%
Golf Cip	-	-	-	49,809	-	0%
Total	**18,295,200**	**15,554,624**	**14,376,000**	**8,673,618**	**(3,919,200)**	**-21%**

2024/2025 ADOPTED CITY-WIDE BUDGET - YEAR TO YEAR COMPARISON

Division	FY 2024 Adopted Budget		FY 2025 Adopted Budget		$ Change	% Change
	Expenditure	Revenue	Expenditure	Revenue	Expenditure	Expenditure
Enterprise Funds						
Passenger Facility Charge	-	-	-	(575,333)	-	0%
Customer Facility Charges	-	488,808	-	456,000	-	0%
Airport	25,684,929	29,064,471	28,838,566	38,184,543	3,153,637	12%
Water	24,932,675	13,905,500	27,015,607	18,758,000	2,082,932	8%
Wastewater	25,963,866	13,743,000	20,407,037	15,229,000	(5,556,829)	-21%
Sanitation	6,059,031	5,988,400	6,660,073	6,167,000	601,042	10%
Electric	94,130,488	85,614,100	110,744,700	106,838,033	16,614,212	18%
Fiber	7,005,959	4,641,700	5,700,078	5,763,600	(1,305,881)	-19%
Total	**183,776,948**	**153,445,979**	**199,366,061**	**190,820,843**	**15,589,113**	**8%**
Internal Services Funds						
Risk Management	5,888,481	3,030,000	6,730,293	3,525,000	841,812	14%
Health Insurance	100,000	150,000	160,000	100,000	60,000	60%
Total	**5,988,481**	**3,180,000**	**6,890,293**	**3,625,000**	**901,812**	**15%**
Grand Total	**339,483,544**	**280,075,005**	**372,670,680**	**316,310,951**	**33,187,133**	**10%**

2024/2025 SUMMARY BY FUND TYPE

	General Fund	Special Revenue Funds	Impact Fee Funds	CIP	Internal Services Budgets	Enterprise Funds	Total
REVENUE							
Taxes And Franchises	$ 38,323,728	$ 8,766,177	$ -	$ 1,191,524	$ -	$ -	$ 48,281,429
Licenses And Permits	1,843,896	15,000	4,665,000	-	-	-	6,523,896
Intergovernmental Revenue	25,580,915	11,105,295	-	3,992,555	-	33,870,877	74,549,642
Charges For Services	3,352,259	10,781,246	-	424,809	-	122,218,966	136,777,280
Fines & Forfeitures	220,000	10,000	-	-	-	10,000	240,000
Investment Income	785,000	522,250	30,000	152,000	220,000	2,080,000	3,789,250
Rentals & Leases	51,000	62,560	-	-	-	1,740,000	1,853,560
Miscellaneous	473,800	313,000	-	-	355,000	901,000	2,042,800
Contributions & Donations	2,071,500	38,600	-	1,900,000	-	-	4,010,100
Non Revenue Transfer	(77,829)	(424,200)	(637,730)	1,012,730	3,050,000	30,000,000	32,922,971
MERF Cash	3,190,869	2,129,154	-	-	-	-	5,320,023
TOTAL REVENUE	**$ 75,815,138**	**$ 33,319,082**	**$ 4,057,270**	**$ 8,673,618**	**$ 3,625,000**	**$ 190,820,843**	**$ 316,310,951**
EXPENSES							
Salaries And Wages	$ 35,841,096	$ 10,469,369	$ -	$ -	$ 67,558	$ 19,155,240	$ 65,533,264
Benefits	18,831,749	5,256,697	-	-	187,734	9,024,208	33,300,389
Current Operating Expense	25,374,408	46,247,144	90,000	-	6,635,000	79,371,188	157,717,740
Interfund Transfers	(18,386,267)	(450,000)	-	-	-	-	(18,836,267)
Capital Outlay	1,289,160	2,002,000	6,918,000	11,663,730	-	87,773,346	109,646,236
MERF Expenditures	3,003,369	2,129,154	-	-	-	1,467,079	6,599,602
Debt Service	1,506,012	-	630,000	-	-	1,655,000	3,791,012
MERF Allocation	2,770,232	2,119,922	-	-	-	120,000	5,010,154
Grant Expenditures	6,381,278	15,000	-	2,712,270	-	800,000	9,908,548
TOTAL EXPENSES	**$ 76,611,037**	**$ 67,789,286**	**$7,638,000**	**$ 14,376,000**	**$ 6,890,293**	**$ 199,366,061**	**$ 372,670,680**
Excess (Deficiency)	**$ (795,899)**	**$ (34,470,205)**	**$ (3,580,730)**	**$ (5,702,382)**	**$ (3,265,293)**	**$ (8,545,218)**	**$ (56,359,726)**

2024/2025 GENERAL FUND SUMMARY BY DEPARTMENT

	Mayor and Council	Legal	Municipal Services	Non-Departmental	Community Development	Human Resources	Police	Fire	Parks	Public Works	TOTAL
REVENUE											
Taxes And Franchises	$ -	$ -	$ -	$ 38,323,728	$ -	$ -	$ -	$ -	$ -	$ -	$ 38,323,728
Licenses And Permits	159,100	-	-	-	1,600,496	-	35,000	40,500	300	8,500	1,843,896
Intergovernmental Revenue	35,000	-	1,251,500	14,618,703	1,754,000	-	2,695,008	2,882,572	275,000	2,069,132	25,580,915
Charges For Services	30,000	-	132,000	-	467,000	-	117,500	90,000	2,312,759	203,000	3,352,259
Fines & Forfeitures	-	180,000	-	-	-	-	40,000	-	-	-	220,000
Investment Income	-	-	-	775,000	-	-	-	-	10,000	-	785,000
Rentals & Leases	-	-	14,000	-	-	-	37,000	-	-	-	51,000
Miscellaneous	-	-	1,500	220,000	105,000	-	66,500	75,000	5,000	800	473,800
Contributions & Donations	-	-	-	110,000	-	-	150,000	-	1,811,500	-	2,071,500
Non Revenue Transfer	-	-	-	(224,000)	-	-	146,171	-	-	-	(77,829)
MERF Cash	-	-	315,755	-	-	-	1,284,890	894,679	615,545	80,000	3,190,869
TOTAL REVENUE	**$ 224,100**	**$ 180,000**	**$ 1,714,755**	**$ 53,823,431**	**$ 3,926,496**	**$ -**	**$ 4,572,069**	**$ 3,982,751**	**$ 5,030,104**	**$ 2,361,432**	**$ 75,815,138**
EXPENSES											
Salaries And Wages	$ 798,864	$ 657,678	$ 5,599,389	$ -	$ 1,809,826	$ 513,839	$ 11,686,633	$ 7,850,970	$ 4,921,532	$ 2,002,364	$ 35,841,096
Benefits	454,486	283,493	2,729,645	-	842,990	201,178	6,244,116	4,822,166	2,368,749	884,927	18,831,749
Current Operating Expense	986,837	90,341	10,874,802	-	932,055	316,878	3,162,042	2,013,431	4,792,692	2,205,330	25,374,408
Interfund Transfers	(1,160,722)	(406,789)	(13,111,000)	-	-	(426,511)	(1,011,171)	(450,000)	(50,000)	(1,770,074)	(18,386,267)
Capital Outlay	-	-	575,000	-	400,000	-	43,660	140,000	130,500	-	1,289,160
MERF Expenditures	-	-	128,255	-	-	-	1,284,890	894,679	615,545	80,000	3,003,369
Debt Service	-	-	-	-	-	-	1,506,012	-	-	-	1,506,012
MERF Allocation	6,766	-	105,037	-	25,489	-	1,182,993	785,000	645,397	19,550	2,770,232
Grant Expenditures	35,000	-	1,064,000	-	55,000	-	1,975,022	1,212,256	1,875,000	165,000	6,381,278
TOTAL EXPENSES	**$ 1,121,231**	**$ 624,723**	**$ 7,965,128**	**$ -**	**$ 4,065,360**	**$ 605,384**	**$ 26,074,197**	**$ 17,268,502**	**$ 15,299,415**	**$ 3,587,098**	**$ 76,611,037**
Excess (Deficiency)	**$ (897,131)**	**$ (444,723)**	**$ (6,250,373)**	**$ 53,823,431**	**$ (138,864)**	**$ (605,384)**	**$ (21,502,128)**	**$ (13,285,751)**	**$ (10,269,311)**	**$ (1,225,666)**	**$ (795,899)**

2024/2025 SPECIAL REVENUE FUNDS - SUMMARY BY FUND

	Street Fund	Recreation Fund	Library Fund	Business Improvement District	Golf Fund	Emergency Medical Service	Wildland Fire	Budgetary Fund	Total
REVENUE									
Taxes And Franchises	$ 4,600,000	$ 1,187,466	$ 2,978,711	$ -	$ -	$ -	$ -	$ -	$ 8,766,177
Licenses And Permits	15,000	-	-	-	-	-	-	-	15,000
Intergovernmental Revenue	5,102,800	-	77,000	-	-	3,675,495	2,250,000	-	11,105,295
Charges For Services	350,000	1,695,585	-	-	3,775,724	4,959,937	-	-	10,781,246
Fines & Forfeitures	-	-	10,000	-	-	-	-	-	10,000
Investment Income	300,000	(15,000)	120,000	2,250	-	90,000	25,000	-	522,250
Rentals & Leases	-	53,560	9,000	-	-	-	-	-	62,560
Miscellaneous	20,000	53,000	-	115,000	20,000	105,000	-	-	313,000
Contributions & Donations	-	2,000	31,600	-	-	5,000	-	-	38,600
Non Revenue Transfer	-	260,000	1,800	-	214,000	-	(900,000)	-	(424,200)
MERF Cash	1,280,000	48,000	-	-	497,435	303,719	-	-	2,129,154
TOTAL REVENUE	**$ 11,667,800**	**$ 3,284,611**	**$ 3,228,111**	**$ 117,250**	**$ 4,507,159**	**$ 9,139,151**	**$ 1,375,000**	**$ -**	**$ 33,319,082**
EXPENSES									
Salaries And Wages	$ 1,562,870	$ 1,155,228	$ 1,739,629	$ -	$ 1,273,023	$ 4,738,619	$ -	$ -	$ 10,469,369
Benefits	874,223	426,520	794,807	-	523,342	2,637,805	-	-	5,256,697
Current Operating Expense	9,569,653	1,373,274	1,611,492	115,000	1,597,402	1,912,753	1,067,569	29,000,000	46,247,144
Interfund Transfers	(100,000)	-	-	-	-	(350,000)	-	-	(450,000)
Capital Outlay	-	260,000	790,000	-	202,000	-	750,000	-	2,002,000
MERF Expenditures	1,280,000	48,000	-	-	497,435	303,719	-	-	2,129,154
MERF Allocation	961,619	19,370	4,221	-	409,712	725,000	-	-	2,119,922
Grant Expenditures	-	-	-	-	-	15,000	-	-	15,000
TOTAL EXPENSES	**$ 14,148,365**	**$ 3,282,392**	**$ 4,940,149**	**$ 115,000**	**$ 4,502,915**	**$ 9,982,896**	**$ 1,817,569**	**$ 29,000,000**	**$ 67,789,286**
Excess (Deficiency)	**$ (2,480,565)**	**$ 2,219**	**$ (1,712,038)**	**$ 2,250**	**$ 4,244**	**$ (843,745)**	**$ (442,569)**	**$ (29,000,000)**	**$ (34,470,205)**

2024/2025 SPECIAL REVENUE IMPACT FEE FUNDS - SUMMARY BY FUND

	Police Impact Fees	Fire Impact Fees	Parks & Rec Impact Fees	Streets Impact Fees	Total
REVENUE					
Licenses And Permits	$ 565,000	$ 470,000	$ 1,100,000	$ 2,530,000	$ 4,665,000
Investment Income	-	-	-	30,000	30,000
Non Revenue Transfer	6,056	(682,692)	11,790	27,116	(637,730)
TOTAL REVENUE	**$ 571,056**	**$ (212,692)**	**$ 1,111,790**	**$ 2,587,116**	**$ 4,057,270**
EXPENSES					
Current Operating Expense	$ -	$ -	$ 90,000	$ -	$ 90,000
Capital Outlay	168,000	-	1,250,000	5,500,000	6,918,000
Debt Service	630,000	-	-	-	630,000
TOTAL EXPENSES	**$ 798,000**	**$ -**	**$ 1,340,000**	**$ 5,500,000**	**$ 7,638,000**
Excess (Deficiency)	**$ (226,944)**	**$ (212,692)**	**$ (228,210)**	**$ (2,912,884)**	**$ (3,580,730)**

2024/2025 CAPITAL PROJECT FUNDS - SUMMARY BY FUND

	Public Works Capital Imp Fund	Street Capital Imp Fund	Bridge & Arterial Imp Fund	Traffic Light Capital Imp Fund	Frontier Center Capital Imp	Zoo Capital Improvement	Golf Capital Improvement	Fire Capital Imp Fund	Total
REVENUE									
Taxes And Franchises	$ 790,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 401,524	$ 1,191,524
Intergovernmental Revenue	-	1,050,000	-	430,285	1,200,000	-	-	1,312,270	3,992,555
Charges For Services	-	-	-	-	-	100,000	324,809	-	424,809
Investment Income	80,000	20,000	20,000	32,000	-	-	-	-	152,000
Contributions & Donations	-	-	-	-	1,700,000	200,000	-	-	1,900,000
Non Revenue Transfer	(300,000)	-	-	-	-	-	(275,000)	1,587,730	1,012,730
TOTAL REVENUE	**$ 570,000**	**$ 1,070,000**	**$ 20,000**	**$ 462,285**	**$ 2,900,000**	**$ 300,000**	**$ 49,809**	**$ 3,301,524**	**$ 8,673,618**
EXPENSES									
Capital Outlay	$ 2,200,000	$ 4,351,000	$ 400,000	$ 1,125,000	$ 1,700,000	$ 300,000	$ -	$ 1,587,730	$ 11,663,730
Grant Expenditures	-	200,000	-	-	1,200,000	-	-	1,312,270	2,712,270
TOTAL EXPENSES	**$ 2,200,000**	**$ 4,551,000**	**$ 400,000**	**$ 1,125,000**	**$ 2,900,000**	**$ 300,000**	**$ -**	**$ 2,900,000**	**$ 14,376,000**
Excess (Deficiency)	**$ (1,630,000)**	**$ (3,481,000)**	**$ (380,000)**	**$ (662,715)**	**$ -**	**$ -**	**$ 49,809**	**$ 401,524**	**$ (5,702,382)**

2024/2025 ENTERPRISE FUNDS - SUMMARY BY FUND

	Airport Fund	Airport CFC Fund	Airport PFC Fund	Water Fund	Sanitation Fund	Idaho Falls Power Fund	Fiber Fund	Wastewater Fund	Total
REVENUE									
Intergovernmental Revenue	$30,575,877	$ -	$ -	$ 2,280,000	$ -	$ 1,015,000	$ -	$ -	$ 33,870,877
Charges For Services	5,379,333	451,000	1,233,000	16,413,000	5,987,000	73,651,033	4,543,600	14,561,000	122,218,966
Fines & Forfeitures	10,000	-	-	-	-	-	-	-	10,000
Investment Income	-	5,000	20,000	5,000	180,000	1,190,000	20,000	660,000	2,080,000
Rentals & Leases	390,000	-	-	-	-	142,000	1,200,000	8,000	1,740,000
Miscellaneous	1,000	-	-	60,000	-	840,000	-	-	901,000
Non Revenue Transfer	1,828,333	-	(1,828,333)	-	-	30,000,000	-	-	30,000,000
TOTAL REVENUE	**$ 38,184,543**	**$ 456,000**	**$ (575,333)**	**$ 18,758,000**	**$ 6,167,000**	**$ 106,838,033**	**$ 5,763,600**	**$ 15,229,000**	**$ 190,820,843**
EXPENSES									
Salaries And Wages	$ 2,055,349	$ -	$ -	$ 1,860,153	$ 1,515,332	$ 10,175,504	$ 917,594	$ 2,631,308	$ 19,155,240
Benefits	1,037,708	-	-	1,032,779	966,560	4,160,149	423,525	1,403,487	9,024,208
Current Operating Expense	3,795,163	-	-	8,191,675	2,951,180	56,261,048	1,104,880	7,067,242	79,371,188
Capital Outlay	21,275,346	-	-	15,131,000	1,227,000	38,935,000	3,000,000	8,205,000	87,773,346
MERF Expenditures	-	-	-	-	-	1,213,000	254,079	-	1,467,079
Debt Service	555,000	-	-	-	-	-	-	1,100,000	1,655,000
MERF Allocation	120,000	-	-	-	-	-	-	-	120,000
Grant Expenditures	-	-	-	800,000	-	-	-	-	800,000
TOTAL EXPENSES	**$ 28,838,566**	**$ -**	**$ -**	**$ 27,015,607**	**$ 6,660,073**	**$ 110,744,700**	**$ 5,700,078**	**$ 20,407,037**	**$ 199,366,061**
Excess (Deficiency)	**$ 9,345,977**	**$ 456,000**	**$ (575,333)**	**$ (8,257,607)**	**$ (493,073)**	**$ (3,906,667)**	**$ 63,522**	**$ (5,178,037)**	**$ (8,545,218)**

2024/2025 INTERNAL SERVICE FUNDS - SUMMARY BY FUND

	Risk Management Fund	Health Insurance Fund	Total
REVENUE			
Investment Income	$ 120,000	$ 100,000	$ 220,000
Miscellaneous	355,000	-	355,000
Non Revenue Transfer	3,050,000	-	3,050,000
TOTAL REVENUE	**$ 3,525,000**	**$ 100,000**	**$ 3,625,000**
EXPENSES			
Salaries And Wages	$ 67,558	$ -	$ 67,558
Benefits	27,734	160,000	187,734
Current Operating Expense	6,635,000	-	6,635,000
TOTAL EXPENSES	**$ 6,730,293**	**$ 160,000**	**$ 6,890,293**
Excess (Deficiency)	**$ (3,205,293)**	**$ (60,000)**	**$ (3,265,293)**


IDAHO FALLS



DEPARTMENT/FUND BUDGETS

MAYOR AND CITY COUNCIL

General Fund—Mayor and City Council (Council)

MISSION STATEMENT

To provide the very best services and opportunities for city residents so those who live, work, and play in Idaho Falls have the best quality of life possible.

DIVISION DESCRIPTION

The Office of the Mayor is led by Mayor Rebecca Casper. The office manages and administers the day-to-day business of the City of Idaho Falls, provides executive leadership, and helps residents resolve questions, concerns and complaints. The Office of the Mayor consists of the Mayor's Office, Communications, Economic Development and Government Affairs, and the City Clerk's Office.

CORE SERVICES

Mayor's Office:

- Provides day-to-day executive administration of all city functions to ensure the reliability of vital services to all residents.
- Presents a balanced annual city budget for Council approval, and provides responsible fiscal oversight of city contracts, agreements, and financial matters.
- Sets agendas and conducts Council Meetings, Work Sessions, Board Meetings and Budget Sessions.
- Conducts regular briefings with members of Council and facilitates Council research and policy initiatives as needed.
- Provides overall management of the city's key initiatives and strategic planning efforts.
- Holds regular briefings with city department directors and staff to ensure the city is providing the best service to residents, and is responding to issues, priorities, and concerns.
- Manages and appoints the members of city boards, commissions, and committees.
- Gives speeches, welcomes, official recognitions, proclamations and commendations in support of community events, organizations, and causes.
- Advocates for the city's interests with the Administration, members of Congress and local legislators.
- Represents the community to the Department of Energy, and advocates for the city's economic interests, with Idaho National Laboratory, Energy Communities Alliance, the Idaho Advanced Energy Consortium, the Governor's LINE Commission and more.
- Provides an annual State of the City report to Council, staff, and residents.

Communications & Community Engagement:

- Provides regular, timely information and emergency updates to residents.
- Provides information to the public regarding important city business, events, and activities.
- Ensures city information – announcements, news stories, etc. – are disseminated with accuracy and timeliness to local and regional media outlets, and social media.
- Responds to media inquiries, and conducts press conferences and media interviews.
- Monitors and updates city social media and provides oversight of city social media accounts.
- Supports other city departments' communications efforts to ensure the public receives regular, timely information about projects and priorities.

- Researches and responds to citizen inquiries, complaints, and concerns about city projects, initiatives and plans via mail, email, telephone, and in-person.

Economic Development & Government Affairs:

- Engages in economic development efforts to benefit the city and the surrounding region.
- Expands efforts to showcase Idaho Falls' unique strengths such as its strategic location, skilled workforce, quality of life, etc.
- Supports local businesses by establishing strong partnerships with local government entities, nonprofit organizations, educational institutions, community leaders, business leaders and venture capitalists.
- Serves as a liaison to key community stakeholders such as Greater Idaho Falls Chamber of Commerce, Idaho Falls Downtown Development Corporation, Idaho Falls Auditorium District, Association of Idaho Cities, Department of Commerce and Labor, U.S. Small Business Administration, etc.
- Develops tourism infrastructure and expands marketing efforts to support local tourism-based enterprises.
- Represents the City of Idaho Falls in the community and at various official functions locally, regionally, nationally, and internationally.
- Engages with state and federal organizations and elected officials on issues impacting Idaho Falls.
- Works to secure state and federal grants and funding for essential city projects and programs
- Reviews public policies and state legislation that impact the city and develops strategies to promote the interests of Idaho Falls.

City Clerk's Office:

- Provides a vital role in ensuring efficient governance and transparency.
- Issues and tracks city licensing, in the support of businesses, tradesmen, and childcare providers.
- Manages and maintains records for Fielding and Rose Hill cemeteries.
- Accepts and processes public records requests, promoting openness and accountability.
- Records all legislative actions by the Mayor and Council, including meeting agendas, council meeting minutes, ordinances, resolutions, and agreements.
- Conducts Mayoral and City Council elections.
- Serves as the official custodian for all city records, safeguarding our community's history and upholding its democratic processes.

ACCOMPLISHMENTS FOR FY 2023/2024

- Idaho Falls was named America's Best Performing Small City by the Milken Institute for the third time in four years.
- Continued growth of GIFT, Greater Idaho Falls Transit, which was recognized with a City Achievement Award by the Association of Idaho Cities in 2023. In its second year, GIFT continues to see increases in ridership with more than 12,000 active accounts and almost 100,000 boardings through May 31, 2024.
- Celebrated the opening of the new Idaho Falls Police Complex, which brings all the IFPD's staff and departments under the same roof for the first time ever, which will improve the department's efficiency and effectiveness in its public safety.
- Successfully completed fundraising for the planned renovation of the Frontier Center for the Performing Arts, which will include an expanded lobby, ADA restrooms and more.
- Continued growth of Idaho Falls Fiber, which currently serves more than 7,600 customers, achieving 98% coverage in Idaho Falls with more than 1,000 miles of fiber optic cable laid.
- Support the development of an Airport Master Plan, which will address continued growth in commercial and cargo traffic, a planned terminal expansion, and expanded routes.
- Ribbon cutting for the new Heritage Park, and continued work on the city's parks strategic plan to provide parks and recreation for the city's growing population.

- Ribbon cutting and reopening of Funland at the Idaho Falls Zoo, made possible with a community partnership that will allow new generations to enjoy wholesome fun in Tautphaus Park for decades to come.
- Continued enhancements to the city's community engagement efforts to provide more ways for residents to learn about what is happening in Idaho Falls and get involved.

OBJECTIVES FOR FY 2024/2025

- Promote a welcoming, attractive, safe, and diverse community that provides an outstanding quality of life for all community members.
- Embrace small city communities, big city opportunities, and forward-thinking approaches to provide outstanding services and sustainable economic, social, and recreational opportunities for all residents and the whole community.
- Build a model organization with an emphasis on leadership, strategic partnerships, and meaningful community engagement, asset and financial management and project implementation.
- Support and forward the Council's priorities of enhanced public safety and community policing, improved transportation, expanded recreational facilities, improved budgeting, and stewardship, expedited permitting and review, enhanced housing options and sustainability.
- Implement a strategic communications plan to better serve the vision and needs of our community.
- Provide a high level of responsive customer service that makes residents feel welcome.
- Uphold high values of public service, accountability, respect, and stewardship.
- Enhance opportunities for residents to get involved, stay informed and build community.
- Continue efforts to increase transparency and accountability in all the work we do.

MAJOR BUDGET CHANGES FOR FY 2024/2025

- The Mayor's Office budget includes an additional staff member in the City Clerk's Office to improve efficiency and responsiveness to public records requests and license applications.
- The Economic Development & Government Affairs budget now includes the expenses for the city lobbyist and other professional services, and increased travel and training to reflect new responsibilities.
- The City Council budget includes continued support for GIFT, and a slight increase in the Sister Cities budget.

MAYOR AND COUNCIL SUMMARY BY CATEGORY

		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES					
Licenses And Permits		-	92,470	157,500	159,100
Intergovernmental Revenue		-	100,163	-	35,000
Charges For Services		-	24,850	30,000	30,000
Miscellaneous		1,005	79,019	1,000	-
	Total	**1,005**	**296,501**	**188,500**	**224,100**
EXPENSES					
Salaries And Wages		423,008	602,363	694,377	798,864
Benefits		226,162	320,706	418,058	454,486
Current Operating Expense		410,828	393,294	713,119	986,837
MERF Expenditures		-	96,215	-	-
Interfund Transfers		(629,095)	(813,366)	(1,067,011)	(1,160,722)
Grant Expenditures		-	50,163	-	35,000
MERF Allocation		6,000	6,000	6,766	6,766
	Total	**436,903**	**655,375**	**765,309**	**1,121,231**

MAYOR AND COUNCIL SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
General Fund						
Mayor	206,995	1,000	293,421	35,000	86,426	41.75%
Economic Development	74,584	-	150,627	-	76,043	101.96%
City Clerk	248,123	187,500	255,220	189,100	7,097	2.86%
Council	235,607	-	421,963	-	186,356	79.10%
Total	**765,309**	**188,500**	**1,121,231**	**224,100**	**355,922**	**46.51%**

MAYOR AND COUNCIL PERSONNEL

Title	FY 2023 Budget Number	FY 2024 Budget Number	FY 2025 Adopted Budget Number
Chief of Staff	1	1	1
City Clerk	-	1	1
City Council Member	6	6	6
Communication Specialist	-	1	1
Deputy City Clerk	-	1	1
Economic Development Administrator	1	1	1
Executive Assistant	1	1	1
Mayor	1	1	1
Office Assistant II	-	1	1
Public Information Officer	1	1 *	1
Total	**11**	**15**	**15**

* Mid-year hire and/or transfer

LEGAL

General Fund—Legal

MISSION STATEMENT

To proactively support, empower, and achieve the City's goals and ambitions and protect the City and the community.

CORE SERVICES

- The Legal Department provides municipal legal services to the City and its elected and appointed officials. The department is organized into two sections: General Civil Counsel and Prosecution.
- The Legal Department drafts and prepares City ordinances and resolutions, researches and drafts legal opinions, prepares contracts, prosecutes violations of City ordinances and state misdemeanors that occur within City limits. In addition, Legal supports utility and airport regulation and compliance, claims resolution, employment and labor work, and litigation, among other issues.

ACCOMPLISHMENTS FOR FY 2023/2024

- Successfully represented the City in various prosecution matters.
- Provided timely responses to more than 2,000 police and general City public records requests.

OBJECTIVES FOR FY 2024/2025

- Enhance the department's technology and facilities to create efficiencies.
- Continue addressing citizens' quality of life and supporting and promoting City departmental objectives.
- Reduce turnaround time for assignments using technology and strategic handling of workload.
- Recruit and retain high quality professionals.

MAJOR BUDGET CHANGES FOR FY 2024/2025

Due to increased prosecution load, the Legal Department is seeking an additional prosecutor and moving a part-time administrative assistant to full time.

- Prosecutor - The City has held $90,000 in the prosecutor budget from when the City reduced the staffing from two full time prosecutors to one in 2021, due to COVID slowdown. The projected cost for a new prosecutor will be approximately $127,100 in total. Most of the impact from this request will be offset by the $90,000 and salary savings in the Civil Division.
- Full time administrative assistant - The increased cost is anticipated to be approximately $30,000.

Legal Research Database Subscription Increases - The City utilizes Westlaw as our primary legal research tool. We've received notice that our subscription charges are increasing approximately 35% next year.

LEGAL SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Fines & Forfeitures	178,986	151,634	210,600	180,000
Total	**178,986**	**151,634**	**210,600**	**180,000**
EXPENSES				
Salaries And Wages	457,495	509,139	520,205	657,678
Benefits	164,349	178,275	198,411	283,493
Current Operating Expense	134,184	44,045	167,684	90,341
Interfund Transfers	(304,737)	(340,625)	(352,731)	(406,789)
Total	**451,291**	**390,833**	**533,569**	**624,723**

LEGAL SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
General Fund						
City Attorney	125,564	210,600	133,556	180,000	7,992	6.36%
Prosecution	408,005	-	491,167	-	83,162	20.38%
Total	**533,569**	**210,600**	**624,723**	**180,000**	**91,154**	**17.08%**

LEGAL PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Assistant City Attorney	1	1	1
Admin Assistant-Legal	-	-	1
City Attorney	1	1	1
City Prosecutor	1	1	2
Legal Assistant	1	1	1
Office Assistant I-Legal	1	1	1
PT			
Admin Assistant-Legal	1	1	-
	5.5	**5.5**	**7.0**

MUNICIPAL SERVICES

General Fund— Municipal Services

MISSION STATEMENT

Dedicated to public services and working as a team, the Municipal Services Department is committed to best practices in customer service, transparency of public finances, information technology and security, and maintenance of city-owned facilities and equipment.

FUND DESCRIPTION

- General Funds
- Frontier Center Capital Improvement

CORE SERVICES

- Public finances, investments, accounting, audit, treasury and budget
- Payroll
- Procurement, accounts payable
- Assets and surplus of city-owned property
- Information Technology
- Building maintenance for over 200 city-owned properties
- Fleet maintenance of over 800 city vehicles and equipment
- Utility billing for over 27,000 residential and 4,580 commercial and 6 industrial customers

ACCOMPLISHMENTS FOR FY 2023/2024

- Completed quarterly finance presentations to City Council
- Completed design and bidding for the installation of the elevator and other interior improvement for City Hall building
- Completed benchmarking study for regional theaters comparable to the Frontier Center for the Performing Arts
- Completed fuel dispenser upgrades

OBJECTIVES FOR FY 2024/2025

- Implement budget process improvements
- Issue request for proposal for city's financial and utility billing systems
- Implement building stewardship plan
- Complete City Hall building construction
- Begin Frontier Center for the Performing Arts ADA Restrooms and Lobby Expansion construction
- Develop and implement an apprenticeship program at the Fleet Maintenance Facility

MAJOR BUDGET CHANGES FOR FY 2024/2025

- Construction funds for the Frontier Center for the Performing Arts ADA Restrooms and Lobby Expansion
- Project funding for the City's financial and utility billing systems

MUNICIPAL SERVICES SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	126,555	-	-	-
Intergovernmental Revenue	8,523	91,600	1,318,390	1,251,500
Charges For Services	140,346	161,939	129,000	132,000
Rentals & Leases	5,602	19,513	14,000	14,000
Miscellaneous	12,518	(2,915)	7,100	1,500
MERF Cash	-	-	72,000	315,755
Total	**293,543**	**270,137**	**1,540,490**	**1,714,755**
EXPENSES				
Salaries And Wages	4,213,745	4,354,535	5,049,554	5,599,389
Benefits	1,845,147	1,844,283	2,418,956	2,729,645
Current Operating Expense	5,995,532	7,146,189	7,611,360	10,874,802
Capital Outlay	46,513	126,059	100,000	575,000
MERF Expenditures	-	6,908	72,000	128,255
Debt Service	-	550	-	-
Interfund Transfers	(8,568,006)	(9,514,893)	(10,075,128)	(13,111,000)
Grant Expenditures	14,001	86,122	1,318,390	1,064,000
MERF Allocation	54,000	105,000	107,900	105,037
Total	**3,600,931**	**4,154,753**	**6,603,032**	**7,965,128**

MUNICIPAL SERVICES BUDGET BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
General Fund						
Municipal Services	151,142	72,000	144,346	315,755	(6,796)	-4.50%
Information Technology	1,843,730	100,000	2,162,435	100,000	318,705	17.29%
Treasurer	222,895	-	226,884	-	3,989	1.79%
Utility Billing	8,849	-	13,070	-	4,221	47.70%
Finance	635,169	3,000	863,598	-	228,429	35.96%
Software Implementation	-	-	500,000	-	500,000	
Equipment Maintenance	1,411	4,100	392,252	189,000	390,841	27699.59%
Building Maintenance	2,846,863	932,390	3,060,952	978,000	214,089	7.52%
Frontier Center	892,973	429,000	601,590	132,000	(291,383)	-32.63%
Total	**6,603,032**	**1,540,490**	**7,965,128**	**1,714,755**	**1,362,096**	**20.63%**

MUNICIPAL SERVICES PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Municipal Services Administration			
Executive Assistant	-	1 *	1
Finance & Accounting Coordinator	1	- *	-
Municipal Services Director	1	1	1
Information Technology			
Assistant Chief Information Officer	-	1 *	1
Chief Information Officer	1	1	1
IT Business Intelligence Analyst I	3	4 *	4
IT Business Intelligence Analyst II	-	1 *	1
IT Support Technician	1	- *	-
IT Systems Administrator	-	2 *	2
IT Systems Administrator I	1	-	-
IT Systems Administrator II	-	- *	-
IT Systems Specialist	1	- *	-
IT Technician I	1	-	-
IT Technician II	2	3 *	3
IT Technician III	-	1 *	1
Network & Security Specialist	-	- *	-
Treasury			
Admin Assistant - Municipal Services	-	1 *	1
Business Office Manager I		1 *	1
Business Office Manager II	-	1	1
Deputy City Treasurer	- *	-	-
Finance Manager/Treasurer	1 *	1	1
Lead Treasury Clerk	-	1	1
Treasurer	1 *	-	-
Treasury Cashier	1	-	-
Treasury Clerk	3	2	2
Treasury Operations Manager	-	1 *	1
Utility Billing			
Assistant Utility Supervisor	-	1	1
Credit Specialist	1	1	1
Customer Service Representative-Treasury	2	2	2
Utility Billing Specialist	2	2	2
Utility Billing Specialist II	1	-	-
Utility Supervisor	1	1	1
Finance Administration			
Accountant	1	1	1
Accountant I	3 *	4 *	4
Accountant II	1 *	1	1

MUNICIPAL SERVICES PERSONNEL

Accountant II-Supervisor	1	- *	-
Accountant III	2 *	2	2
Accounting Clerk	- *	-	-
Accounts Payable Clerk	1	2 *	2
Assistant Finance Manager	1 *	1 *	1
Controller	- *	-	-
Payroll Coordinator	1 *	2 *	2
Procurement & Accounts Payable Supervisor	-	1 *	1
Procurement Specialist I	- *	-	-
Procurement Specialist II	2 *	1 *	1
Property & Records Coordinator	1	1	1
Equipment Maintenance			
Admin Assistant - Municipal Services	-	1	1
Garage Service Worker	1	-	-
Maintenance/Apprentice Tech	-	1	1
Mechanic, Journey	10	10	10
Office Assistant I - Equipment Maintenance	1	-	-
Parts & Inventory Coordinator	1	1	1
Shop Foreman	1	1	1
Shop Superintendent	1	1	1
Building Maintenance			
Building Maintenance Superintendent	1	1	1
Building Maintenance Specialist II	2	2	2
Building Maintenance Technician I	-	1 *	1
Building Maintenance Technician II	4	3 *	3
Building Maintenance Foreman	1	1	1
Bulding Maintenance Lead Technician	3	3	3
Custodian	2	2	2
Office Assistant I - Building Maintenance	1	-	-
Office Assistant II	-	1	1
Frontier Center			
Auditorium Manager	1	1	1
City Clerk			
City Clerk	1	-	-
Deputy Clerk	1	-	-
General Services Administration			
General Services Administrator	- *	-	-
Office Asst II - General Services	- *	-	-
Total	**71**	**76**	**76**

* Mid-year hire and/or transfer

FRONTIER CENTER CIP

Capital Improvement Project Fund—Frontier Center

FRONTIER CENTER CIP BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	-	-	-	1,200,000
Investment Income	(5,507)	6,947	-	-
Contributions & Donations	-	-	200,000	1,700,000
Miscellaneous	-	3,000	-	-
Non Revenue Transfer	-	-	200,000	-
Division Total	**(5,507)**	**9,947**	**400,000**	**2,900,000**
EXPENSES				
Capital Outlay	-	-	600,000	1,700,000
Grant Expenditures	-	-	-	1,200,000
Division Total	**-**	**-**	**600,000**	**2,900,000**

COMMUNITY DEVELOPMENT

General Fund—Community Development

MISSION STATEMENT

Helping the community's vision of the future become a reality.

FUND DESCRIPTION

There are three accounts under the Community Development Services umbrella:

- 1701: Planning and Building Divisions
- 1702: Bonneville Metropolitan Planning Organization (BMPO)
- 1703: Community Development Block Grants (CDBG) / Grants

CORE SERVICES

Building:

- Ensure safe construction of homes and non-residential buildings by administering and enforcing the International Code Council (ICC) family of codes.
- Review development plans for code compliance.
- Issue and manage building permits.
- Inspect new construction and remodel improvements.
- Administer contractor licensing program, and oversee contractor training classes.
- Assist contractors and homeowners with code interpretation and application.

Planning:

- Develop and implement the City's Comprehensive Plan (Imagine IF), which is the foundational policy document for the City of Idaho Falls. The Comprehensive Plan establishes the framework to guide public and private decisions about future growth, preservation, and change within the municpality.
- Administer the zoning, subdivision, flood plain, overlay zones, form-based and sign codes.
- Review annexations, subdivisions, plats, site plans, conditional use permits, variances, and other zoning related requests for compliance.
- Floodplain administration.
- Serve as staff support for Planning and Zoning Commission, Board of Adjustment, Historic Preservation Committee, and Idaho Falls Redevelopment Agency (IFRA).
- Conduct long-range planning studies and develop plans for specific areas.
- Participate in various boards including: Shade tree Committee, Idaho Falls Downtown Development Corporation, Historic Preservation Committee, Bonneville Metropolitan Planning Organization, Bicycle/ Pedestrian Advisory Committee, and Technical Advisory Committee.

Grants:

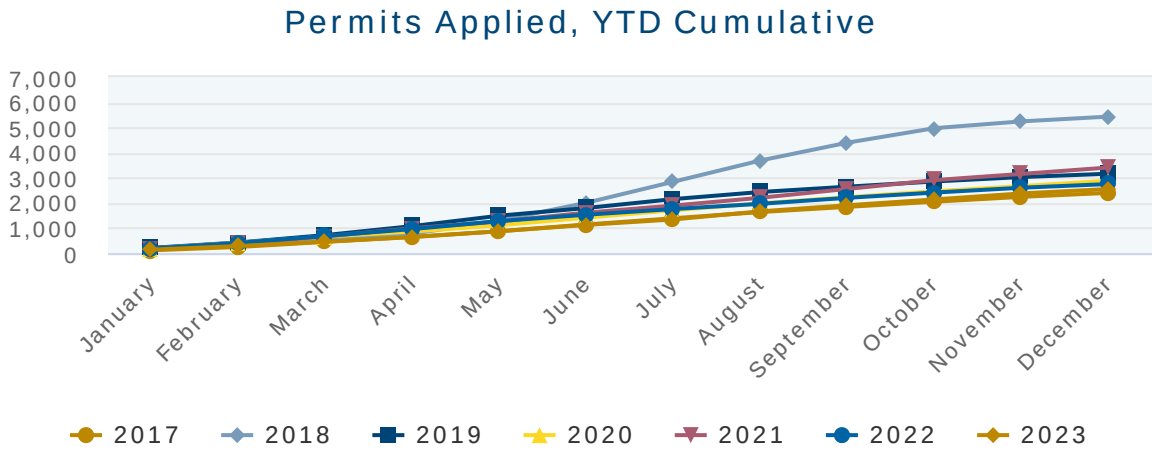
- Administer and manage the Community Development Block Grant (CDBG) program, the Covid Relief Round 1 (CV1) and Covid Relief Round 3 (CV3) CDBG COVID 19 relief funds, and other federal grants.
- Complete and manage Housing and Urban Development (HUD) reports, and submit to the Integrated Disbursement and Information (IDIS) system for HUD payments.
- Manage federal grants and programs, including: American Rescue Plan Act (ARPA) and State Local Fiscal Recovery (SLFRF) funds.
- Participate in internal audits for grants exceeding $800,000.
- Manage the Idaho Falls Business Assistance Corporation (IFBAC) revolving loan program.

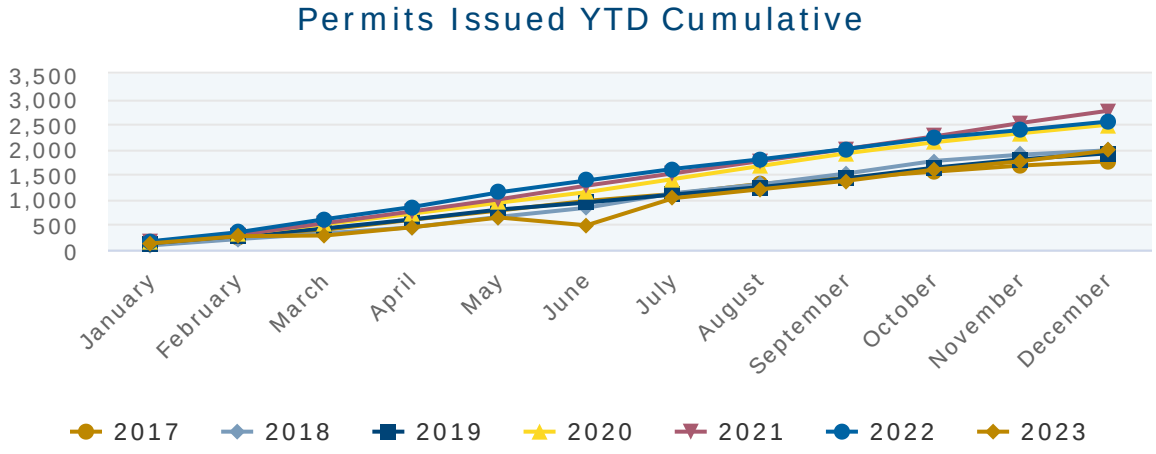
- Manage the Greater Idaho Falls Transit (GIFT) financial reports and expense disbursements.
- Participate on various boards including Greater Idaho Falls Transit (GIFT) and Region 6 Housing Coalition.
- Assist departments in finding and applying for grants.
- Americans with Disabilities Act (ADA) Coordination.

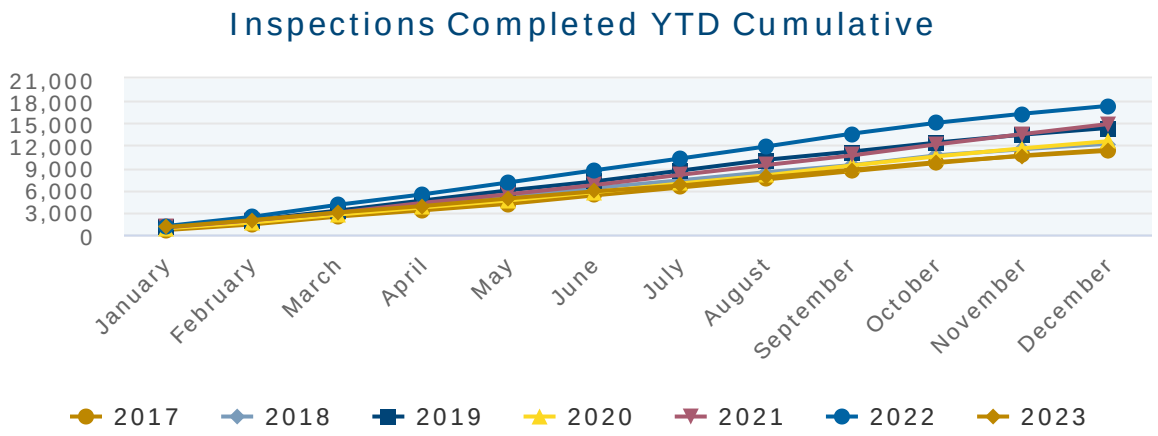
ACCOMPLISHMENTS FOR FY 2023/2024

Building:

- Implemented new building permit review process to decentralize permit review and make the building permit review process more transparent.
- Full roll out of CityWorks review software.
- Hired a new Commercial Plans Examiner, reducing third party review dependence in plan review saving time and money for the development community and the City of Idaho Falls.
- Increased contractor training and outreach.
- Updated ICC codes per state requirements, and performed duties as required in accordance with adopted codes.
- Implemented career progression model for permit technicians.

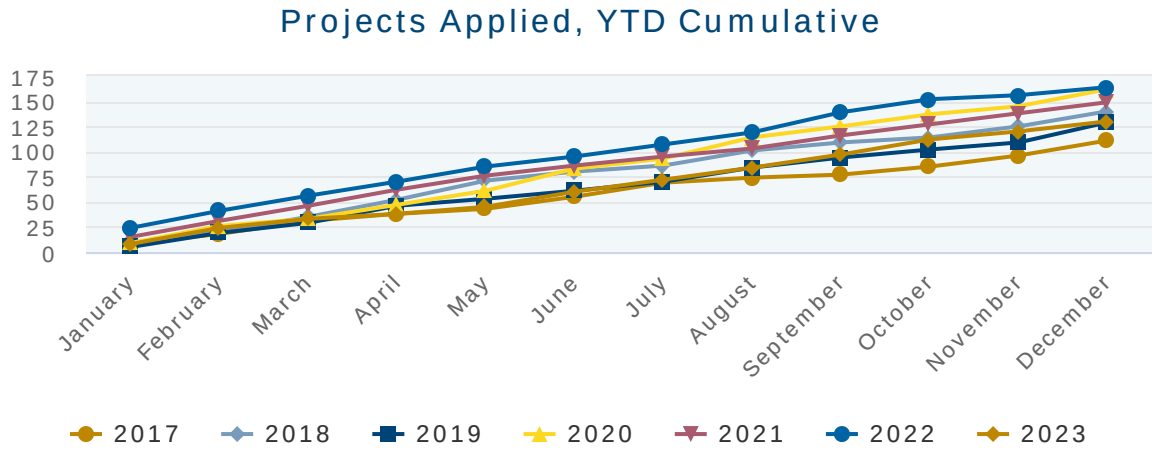


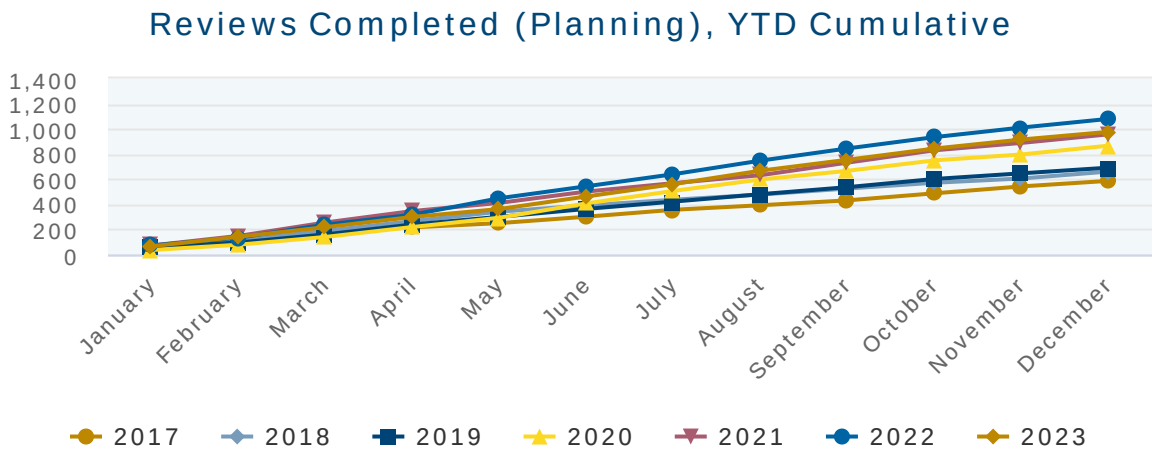


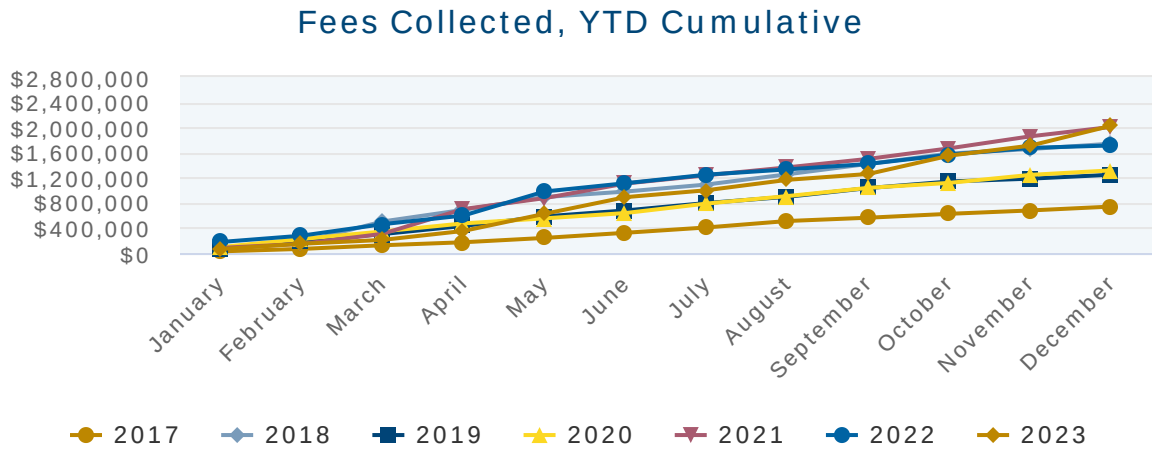


Planning:

- Creation of two new Urban Renewal Districts.
- Hiring of a new Community Development Services Director.
- Hiring of an intern for the summer of 2024 to update GIS layers regarding building footprints, permit query, planning cases, etc. to be accessed by the public.
- Implementation of the South Downtown Form-Based Code.
- Early analysis of the Historic Preservation Master Plan to guide historic preservation in the future.
- Work with Utah State University Walkable Center implementation strategy.
- Begin code revisions to address Missing Middle Housing.
- Re-establishment of the IDAHome Committee to address housing affordability in Idaho Falls.
- Implementation of Imagine IF projects.







Grants:

- Developed and implemented CDBG annual action plans for 2023 and 2022 from HUD.
- Developed the Consolidated Annual Performance and Evaluation Report (CAPER) and submitted it to the City Council.
- Hosted and sponsored annual Fair Housing Training.
- Participated in the annual Homeless Stand Down.
- Recognized April as Fair Housing Month with Fair Housing Proclamation.
- Supported HUD annual Point in Time Count.
- Presented Infrastructure and Public Facilities Projects at the annual National Community Development Association (NCDA) Conference June 11th - 15th in Orlando, FL.
- Completed and submitted (4) Quarterly ARPA SLFRF Compliance Reports P&E Report.
- Developed and implemented a process to obligate/commit unspent ARPA SLFRF funds (ARPA Round 2).
- Continue to develop the grants program by developing workflows and processes, and work to ensure grant compliance.

OBJECTIVES FOR FY 2024/2025

- Complete building security upgrades.
- Thorough review of planning and building fees.
- Consider waiver of development fees that address affordable housing.
- Continue to monitor/report ARPA SLFRF progress of projects.
- Negotiate a new area of impact (AOI) with Bonneville County.
- Development of a historic preservation plan.
- Development of a parks and trails master plan.
- Promote the development of walkable centers.

FUTURE OPPORTUNITIES/ISSUES

- Appropriate fee adjustments.
- Continue to monitor staffing levels.
- Developing housing action plan to determine and set the appropriate City role in housing issues.
- Continue to work toward a self-sustaining grants program.
- Monitor completeness of ARPA SLFRF projects and prepare for ARPA Round 3 in September of 2024.
- Continue to address barriers identified in the Analysis of Impediments to Fair Housing Choice.
- Continue monitoring ARPA SLFRF projects for performance and financial reporting.
- Implementation of Missing Middle Housing options within the Zoning Ordinance.

COMMUNITY DEVELOPMENT SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	1,570,060	1,155,505	1,101,000	1,600,496
Intergovernmental Revenue	1,078,568	1,223,040	1,832,000	1,754,000
Charges For Services	440,336	470,961	330,000	467,000
Miscellaneous	68,810	103,618	85,000	105,000
MERF Cash	-	-	45,000	-
Total	**3,157,774**	**2,953,124**	**3,393,000**	**3,926,496**
EXPENSES				
Salaries And Wages	1,313,793	1,418,820	1,604,149	1,809,826
Benefits	514,826	581,810	717,678	842,990
Current Operating Expense	746,277	763,069	1,161,850	932,055
Capital Outlay	469,961	323,934	400,000	400,000
MERF Expenditures	-	-	45,000	-
Interfund Transfers	-	(33)	-	-
Grant Expenditures	48,000	289,887	640,000	55,000
MERF Allocation	15,500	16,500	23,997	25,489
Total	**3,108,357**	**3,393,986**	**4,592,674**	**4,065,360**

COMMUNITY DEVELOPMENT SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget Expenditure	FY 2024 Adopted Budget Revenue	FY 2025 Adopted Budget Expenditure	FY 2025 Adopted Budget Revenue	$ Change Expenditure	% Change Expenditure
General Fund						
Planning, Building and Inspection	3,101,498	2,116,000	2,782,128	2,127,496	(319,370)	-10.30%
Metropolitan Planning	690,633	587,000	455,745	1,029,000	(234,888)	-34.01%
CDBG Program	800,543	690,000	827,488	770,000	26,945	3.37%
Total	**4,592,674**	**3,393,000**	**4,065,360**	**3,926,496**	**(527,314)**	**-11.48%**

COMMUNITY DEVELOPMENT PERSONNEL

	FY 2023 Budget	FY 2024 Budget		FY 2025 Adopted Budget
FT	**Number**	**Number**		**Number**
Admin Assistant - Community Development Services	1	-	*	-
Assistant Planning & Building Director	1	1		1
BMPO Deputy Director	1	1		1
Building Inspector	1	1		1
Building Official	1	1		1
Building Permit Clerk	2	2		2
Community Development Services Director	1	1		1
Chief Building Inspector	1	1		1
Chief Electrical Inspector	3	1		1
Chief Plumbing/Mech. Inspector	2	1		1
Commercial Plans Examiner	-	1		1
Electrical Inspector	-	1		1
Executive Assistant	-	1	*	1
GIS Analyst/Planner	1	1		1
Grant Administrator	1	1		1
Grants Coordinator	1	1		1
Planner I	2	2		2
Planner II: Long Range	1	1		1
Plumbing/Mechanical Inspector	-	1		1
Residential Plan Examiner	-	1		1
Transportation Planner	1	1		1
PT				
Office Assistant II-BMPO **	1	1		1
Total	**22**	**23**		**23**

* Mid-year hire and/or transfer

** Office Asst II-BMPO funded at .5 FTE

BUSINESS IMPROVEMENT DISTRICT

Business Improvement District Fund

BUSINESS IMPROVEMENT DISTRICT SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Investment Income	(2,679)	1,946	2,250	2,250
Miscellaneous	94,272	88,763	115,000	115,000
Division Total	**91,593**	**90,709**	**117,250**	**117,250**
EXPENSES				
Current Operating Expense	85,500	179,000	115,000	115,000
Division Total	**85,500**	**179,000**	**115,000**	**115,000**

BUSINESS IMPROVEMENT DISTRICT SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
Special Revenue Fund						
Business Improvement District	115,000	117,250	115,000	117,250	-	0.00%
Total	**115,000**	**117,250**	**115,000**	**117,250**	**-**	**0.00%**

HUMAN RESOURCES

General Fund—Human Resources

MISSION STATEMENT

The Human Resources Department is committed to fostering trust and engagement among the City of Idaho Falls's employees. Through transparent communication, visible presence, and reliable support, we ensure that employees feel empowered to seek assistance and trust that we have their best interests at heart. Our mission is to actively engage with all employees, cultivating a culture of collaboration and continuous improvement. We are dedicated to partnering with employees to maximize their potential and contribute to the success of our City.

CORE SERVICES

Human Resource Planning; Selection and Recruitment; Performance Management; Learning and Development; Rewards and Recognition; Compensation and Benefits; Policy Formulation; Employee Engagement; Health and Safety; Growth and Succession Planning; Career Planning; Function Evaluation; Labor Law Compliance; Job Evaluation; Safety; Onboarding; Employee Relations; Labor Relations; Leadership & HR related training; Risk Management, Equal Employment Opportunity, and Diversity.

ACCOMPLISHMENTS FOR FY 2023/2024

- Organized and increased employee participation and engagement in City events such as: Pie Day, Salsa Contests, Benefits Fair, and City Picnic.
- Provided training along with Finance and the Mayor's office through the Lunch and Learn events.
- Provided training to city employees, including:
  - "The Talk Saves Lives" suicide prevention training.
  - Distracted Driving course.
  - De-escalation/ customer service training.
  - Forklift Certification Course.
- Created a tracking system to effectively transfer part of risk through the insurance policy, subrogation, restitution, and claim management.
- Started digital data collection for exit surveys.
- Provide support to city departments on labor law compliance, recruitment and hiring, protected leaves, grievances, and conflicts.

OBJECTIVES FOR FY 2024/2025

- Employee Engagement
- Supervisor/Leadership development and training
- Performance Management systems and processes
- Personnel policy review and updating
- Employee onboarding
- Employee Engagement
- Supervisor/Leadership development and training
- Performance Management systems and processes
- Personnel policy review and updating
- Employee onboarding.

FUTURE OPPORTUNITIES/ISSUES

- Need for increased HR staffing.
- With additional HR staffing, we could expand on current HR services in the following areas:
  - › Compensation, benefits (including sustainable cost modeling and design work), rewards, and recognition (HR Analyst)
  - › Recruitment and Hiring/Clear job expectations in all job descriptions (recruiter)
  - › Training/Learning/Onboarding/Offboarding/Engagement surveys (HR Generalist)
  - › General coordination of HR efforts and employee communication and employee event planning (HR Administrative Assistant)

HUMAN RESOURCES SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXPENSES				
Salaries And Wages	353,071	351,256	376,184	513,839
Benefits	111,537	122,429	143,184	201,178
Current Operating Expense	218,407	258,455	310,698	316,878
Interfund Transfers	(314,111)	(347,108)	(376,758)	(426,511)
Division Total	**368,904**	**385,032**	**453,308**	**605,384**

HUMAN RESOURCES SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
General Fund						
Human Resources	453,308	-	605,384	-	152,076	33.55%
Total	**453,308**	**-**	**605,384**	**-**	**152,076**	**33.55%**

HUMAN RESOURCES PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Human Resource Manager	2	2	2
Human Resources Analyst	-	-	1
Human Resources Director	1	1	1
Human Resources Generalist	-	1	1
Safety & Training Program Coor	1	-	-
PT			
Human Resources Assistant	1	-	-
Total	**5**	**4**	**5**

POLICE

General Fund—Police

MISSION

In partnership with the residents of Idaho Falls, our mission is to make a positive difference in the community and help people live safer, more prosperous, and healthier lives.

VISION

The Idaho Falls Police Department is united in a spirit of teamwork to be an open, courteous, and community-minded organization devoted to quality public service. We are dedicated to living by values reflecting a genuine desire to care for the safety and well-being of the public we serve as well as the professionals who provide that service.

CORE VALUES

Integrity, Courage, Honor, Trust, Excellence. All of our actions and decisions should reflect these core values.

CORE SERVICES

- Provide 24/7 emergency and service response
- Provide 24/7 emergency and service communication for all public safety entities in the region
- Traffic enforcement
- Field investigation
- School safety
- Criminal investigations
- Proactive community partnerships to prevent crime
- Special investigations
- Special teams
- Code enforcement
- Airport safety
- Animal shelter
- Animal code enforcement
- Records management, report dissemination, and secure storage of property and evidence
- Public information and community engagement

ACCOMPLISHMENTS FOR FY 2023/2024

- Completion of Idaho Falls Police Complex under budget
- Filled vacant positions, bucking national trends in law enforcement
- 29% reduction in the use of force over three years
- Creation of Critical Outreach Programs & Education (COPE) team to help with addiction recovery, mental illness, and homelessness
- Victim advocate
- IACP Audit

ACTIVITY DESCRIPTION

- Office of the Chief
  - › Overall leadership and command of all IFPD operations and employees
  - › Budgeting
  - › Grant administration

  - Public information
  - Intelligence and crime analysis
  - Policy review and creation
  - Community outreach
  - Blue in the School
- Patrol Bureau
  - 24/7 field operations and response
  - Traffic enforcement
  - Code enforcement
  - Animal Services
  - Special events and planning
  - Airport operations
  - Field Training Program
  - Secondary employment
  - K9 program
  - School Resource Officers
- Investigations and Special Operations Bureau
  - People crime investigations
  - Property crime investigations
  - Crime scene investigations
  - Internet Crimes Against Children
  - Digital Forensic examinations
  - Critical Outreach Programs & Education (COPE) team
  - Victim Advocate
  - Special Weapons and Tactics (SWAT) response
  - Crisis Negotiation Team (CNT)
  - Explosive Ordnance Disposal Team
  - Unmanned Aircraft Team
  - Mobile Field Force
- Professional Standards and Logistics Bureau
  - In service and specialty training for all employees
  - New officer training
  - Hiring, retention, and recruitment
  - Internal investigations
  - Equipment and Fleet management
  - 24/7 dispatching and emergency communications
  - Records
  - Evidence
  - Employee wellness

OBJECTIVES FOR FY 2024/2025

- Creation of new 5-year strategic plan
- Creation of local police academy with area partners
- Neighborhood policing program
- Geographic policing in patrol
- Traffic enforcement with on-line reporting, citizen watch utilization, and communication back with citizen
- Code Enforcement with on-line reporting, multi department cooperation, and communicating back with citizen

FUTURE OPPORTUNITIES/ISSUES

- Growing the department to meet the demands of a growing city with a rising crime rate.
- Evaluation of contracting shelter services
- Enhanced employee wellness

POLICE SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Licenses And Permits	30,615	24,550	35,000	35,000
Intergovernmental Revenue	735,016	1,692,787	1,913,910	2,695,008
Charges For Services	88,286	98,807	117,500	117,500
Fines & Forfeitures	24,783	27,280	50,000	40,000
Rentals & Leases	31,695	40,579	37,000	37,000
Contributions & Donations	65,247	64,301	50,000	150,000
Miscellaneous	74,753	124,574	145,000	66,500
Non Revenue Transfer	-	-	-	146,171
MERF Cash	-	-	1,038,844	1,284,890
Total	**1,050,395**	**2,072,878**	**3,387,254**	**4,572,069**
EXPENSES				
Salaries And Wages	10,684,431	11,686,498	11,695,450	11,686,633
Benefits	4,357,580	4,597,216	5,684,763	6,244,116
Current Operating Expense	2,369,715	2,978,826	2,476,843	3,162,042
Capital Outlay	58,002	120,729	-	43,660
MERF Expenditures	460,494	855,558	1,038,844	1,284,890
Debt Service	1,998,598	1,996,279	2,000,000	1,506,012
Interfund Transfers	(920,041)	(884,752)	(1,049,809)	(1,011,171)
Grant Expenditures	52,660	83,455	636,496	1,975,022
MERF Allocation	441,000	880,000	1,084,410	1,182,993
Total	**19,502,440**	**22,313,810**	**23,566,997**	**26,074,197**

POLICE CIP	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Taxes And Franchises	-	-	7,000,000	-
Fund Total	**-**	**-**	**7,000,000**	**-**
EXPENSES				
Capital Outlay	7,812,390	14,963,242	7,000,000	-
Fund Total	**7,812,390**	**14,963,242**	**7,000,000**	**-**

POLICE SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget Expenditure	FY 2024 Adopted Budget Revenue	FY 2025 Adopted Budget Expenditure	FY 2025 Adopted Budget Revenue	$ Change Expenditure	% Change Expenditure
General Fund						
Police Administration	3,201,306	1,108,844	3,184,153	1,394,890	(17,153)	-0.54%
Police In Service Training	1,489,608	-	4,825,023	459,771	3,335,415	223.91%
Police Uniform Patrol	10,770,493	30,000	9,884,548	832,087	(885,945)	-8.23%
Police Records and Service	573,503	-	571,853	-	(1,650)	-0.29%
Police Criminal Investigation	3,609,410	681,135	3,845,167	499,928	235,757	6.53%
Police 911 Communications	2,382,616	1,073,698	2,391,075	1,131,393	8,459	0.36%
Police Computer Supplies	359,966	-	353,541	-	(6,425)	-1.78%
Police Animal Control	1,180,095	493,577	1,018,837	254,000	(161,258)	-13.66%
Total	**23,566,997**	**3,387,254**	**26,074,197**	**4,572,069**	**2,507,200**	**10.64%**
Police CIP						
Police CIP	7,000,000	7,000,000	-	-	(7,000,000)	-100.00%
Total	**7,000,000**	**7,000,000**	**-**	**-**	**(7,000,000)**	**-100.00%**
Police Impact Fees						
Police Impact Fees	75,000	75,000	798,000	571,056	723,000	964.00%
Total	**75,000**	**75,000**	**798,000**	**571,056**	**723,000**	**964.00%**

POLICE PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Admin Assistant - Police	1	2	1
Animal Control/Ordinance Officer	8	6 *	6
Animal Services Manager	1	1	1
Animal Shelter Program Cor.	1	1	1
Code Enforcement Offcr, Senior	1	1	1
Code Enforcement Officer	2	2	2
Communication Center Manager	1	-	-
Dispatch Supervisor	5	-	-
Emergency Comm. Officer	-	15 *	15
Emergency Comm. Officer II	-	4	4
Emergency Comm. Officer III	-	1	1
Emergency Comm. Officer Trn	-	7 *	6
Emergency Comm. Specialist	19	-	-
Executive Assistant	1	1	1
Lead Animal Cont/Ord. Officer	-	2	2
Police Captain	3	5	5
Police Chief	1	1	1
Police Crime Analyst	1	1	1
Police Lieutenant	5	4 *	5
Police Officer	20	16 *	19
Police Officer, Probationary **	1	14 *	18
Police Officer, Senior	55	49 *	46
Police Sergeant	12	12	12
Police Training Coor & Prop Mgr	1	-	1
Property/Evidence Clerk	1	1	1
Public Information Officer	1	1	1
Records Specialist	5	5	5
Records Supervisor	1	1	1
Social Worker		1 *	1
Training & Equipment Coor.	-	- *	1
Victims Services Coordinator	1 *	1	1
PT			
Emergency Comm Officer PT	1	-	-
Total	**149**	**155**	**160**

* Mid-year hire and/or transfer

** 6 additions pending grant, 2 if no grant

POLICE IMPACT FEE

Impact Fee Fund—Police

MISSION

In partnership with the residents of Idaho Falls, our mission is to make a positive difference in the community and help people live safer, more prosperous, and healthier lives.

VISION

The Idaho Falls Police Department is united in a spirit of teamwork to be an open, courteous, and community-minded organization devoted to quality public service. We are dedicated to live by values reflecting a genuine desire to care for the safety and well-being of the public we serve as well as the professionals who provide that service.

CORE VALUES

Integrity, Courage, Honor, Trust, Excellence. All of our actions and decisions should reflect these core values.

CORE SERVICES

- 83% of impact fees are planned to go to the portion of the Idaho Falls Police Complex (IFPC), designed for future growth.
- 17% of impact fees are planned to go to add to fleet police vehicles. As the City grows, new police officers are needed. The police vehicles for new officers come from this portion of impact fees.

ACCOMPLISHMENTS FOR FY 2023/2024

- The IFPC was completed in April and became fully operational shortly thereafter.
- IFPD fleet vehicles are back on schedule with an 8-year retention plan. We added 4 new officer positions and will look to add 2 new fleet vehicles in 2024/2025.

OBJECTIVES FOR FY 2024/2025

- Approve impact fees for police at 100%.
- Close out the Certificate of Participation expenditures for the construction of the IFPC.
- Add two vehicles to fleet.

POLICE IMPACT FEES SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	31,292	237,273	75,000	565,000
Investment Income	43	4,777	-	-
Non Revenue Transfer	-	-	-	6,056
Division Total	**31,335**	**242,050**	**75,000**	**571,056**
EXPENSES				
Capital Outlay	-	-	75,000	168,000
Debt Service	-	-	-	630,000
Division Total	**-**	**-**	**75,000**	**798,000**

FIRE

General Fund—Fire

MISSION STATEMENT

The Idaho Falls Fire Department is committed to providing professional life-saving services, ensuring the safety and security of our community.

FUND DESCRIPTION

The Fire Departments general fund consists of property tax dollars, intergovernmental funds, contracts, and grants.

CORE SERVICES

The IFFD provides the City and surrounding counties with an all-hazards emergency response service to include community risk reduction, fire suppression, fire investigation, fire prevention, hazardous materials, swift water rescue, technical rescue, and public education. Members of the department respond to major events such as snow and ice storms, wildland fires, electrical outages and downed power lines, floods, and other emergent needs from the communities served by the department.

ACCOMPLISHMENTS FOR 2023/2024

- Installed emergency generators to stations 4 and 5 enhancing response capabilities in the event of an emergency power outage, thereby reducing community risk. This was accomplished with funding provided by the American Rescue Plan Act (ARPA).
- Based on the department's revised Strategic Plan and the City's Comprehensive Plan for future City growth and response needs:
  - Combined American Rescue Plan Act (ARPA) funding, department budget, and impact fees to begin the process of design and preparation for a fire station and storage facility on the department's property located on N 15th East to address the department's current response and storage needs.
- Continued to pursue grants and additional funding opportunities for a fire training facility.
- Received a grant for a self-contained breathing apparatus washer to assist in decontamination and maintenance.
- Discussed opportunities with a possible donor to construct a 9/11 memorial to be displayed at fire station 1 headquarters.
- Managed current grants and applied for additional grants.
- Increased public education and outreach to aid in risk reduction goals.

OBJECTIVES FOR 2024/2025

- Complete the new construction of Fire Station 6 on St. Leon Rd.
- Complete the new construction of a storage facility on St. Leon Rd.
- Update the fire department's strategic and comprehensive plans.

FUTURE OPPORTUNITIES/ISSUES

- Pursue funding opportunities and regional partnerships for a regional fire training facility.
- Pursue additional coordination with the Bonneville County Fire Protection District #1 to enhance coordinated response, reduce community risk, and enhance fire and emergency medical services to the community.

FIRE SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	39,960	56,992	40,355	40,500
Intergovernmental Revenue	2,320,502	2,473,444	2,960,328	2,882,572
Charges For Services	88,674	130,266	90,000	90,000
Contributions & Donations	302	500	-	-
Miscellaneous	486,237	113,284	61,000	75,000
MERF Cash	-	-	894,679	894,679
Total	**2,935,674**	**2,774,487**	**4,046,362**	**3,982,751**

EXPENSES				
Salaries And Wages	7,932,457	8,177,682	7,770,930	7,850,970
Benefits	3,370,978	3,764,502	4,330,952	4,822,166
Current Operating Expense	1,522,865	1,779,652	1,996,532	2,013,431
Capital Outlay	2,114,019	411,635	15,000	140,000
MERF Expenditures	-	355,819	894,679	894,679
Interfund Transfers	(1,166,616)	(314,045)	(450,000)	(450,000)
Grant Expenditures	639,430	166,752	1,331,756	1,212,256
MERF Allocation	500,000	500,000	785,000	785,000
Total	**14,913,133**	**14,841,998**	**16,674,849**	**17,268,502**

FIRE SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget Expenditure	FY 2024 Adopted Budget Revenue	FY 2025 Adopted Budget Expenditure	FY 2025 Adopted Budget Revenue	$ Change Expenditure	% Change Expenditure
General Fund						
Fire Administration	1,621,629	4,046,362	1,517,944	3,982,751	(103,685)	-6.39%
Fire Alarm Training	366,000	-	266,500	-	(99,500)	-27.19%
Fire Prevention	952,548	-	927,050	-	(25,498)	-2.68%
Fire Fighting	11,050,100	-	11,739,218	-	689,118	6.24%
Fire Training	91,133	-	115,350	-	24,217	26.57%
Fire Stations and Buildings	425,520	-	470,771	-	45,251	10.63%
Fire Auxiliary Services	2,167,919	-	2,231,669	-	63,750	2.94%
Total	**16,674,849**	**4,046,362**	**17,268,502**	**3,982,751**	**593,653**	**3.56%**
Fire Impact Fees						
Fire Impact Fees	200,000	200,000	-	(212,692)	(200,000)	-100.00%
Total	**200,000**	**200,000**	**-**	**(212,692)**	**(200,000)**	**-100.00%**

FIRE PERSONNEL

FT	FY 2023 Budget Number	FY 2024 Budget Number	FY 2025 Adopted Budget Number
Business Office Manager II	2	- *	-
Deputy Fire Chief	2	1	1
Executive Assistant	-	1 *	1
Fire Battalion Chief	3	3	3
Fire Captain	7	9	10
Fire Captain/Paramedic	13	12	11
Fire Chief	1	1	1
Fire Division Chief	-	1	1
Fire Driver	19	14	14
Fire Driver/Paramedic	5	8	8
Fire Inspector II	4	4	4
Fire Marshal	1	1	1
Firefighter 1st Class	-	-	11
Firefighter Paramedic-Sr	1	-	1
Firefighter Senior	22	23	23
Probationary Firefighter	13	12	-
Public Information Officer	1	- *	-
Total	**94**	**90**	**90**

* Mid-year hire and/or transfer

EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) Fund

MISSION STATEMENT

The Idaho Falls Fire Department is committed to providing professional life-saving services, ensuring the safety and security of our community.

FUND DESCRIPTION

The Fire Department's Emergency Medical Services (EMS) fund consists of intergovernmental funds, service agreements, fees for service, and grants.

CORE SERVICES

The Idaho Falls Fire Department provides the City and surrounding counties with not only fire and all-hazards emergency response service, but also Emergency Medical Services (EMS) to include advanced life support transport, interfacility ambulance transports, tactical medicine, community education, and a paramedic mentoring program. The department's EMS system provides emergency response to all of Bonneville County, as well as portions of Jefferson and Bingham Counties.

ACCOMPLISHMENTS FOR FY 2023/2024

- Replaced one Type II transport ambulance.
- Added one Type II transport ambulance to the fleet.
- Replaced and installed security hardware at fire stations to increase personnel safety and equipment security.
- Replaced aging medical supply safes and equipment storage to enhance security.
- Placed an additional ambulance into service at the fire station on 65th South to enhance response times and create a safer community.
- Implemented additional training modules for EMS personnel in CPR, PALS, and ACLS.
- Implemented new funding sources through new state legislation.

OBJECTIVES FOR FY 2024/2025

- Plan for an ambulance to be placed in the fire station on 15th East, based on the department's revised Strategic Plan and the City's Comprehensive Plan for future city growth and response needs.
- Continue to assist Jefferson County in establishing a Basic Life Support transport ambulance to enhance regional partnerships and enhance patient care.
- Continue to assist Bingham County in EMS response to enhance regional partnerships and patient care.

FUTURE OPPORTUNITIES/ISSUES

- Continue discussions and support at the local and state levels to prioritize EMS in Idaho as an essential service. This would prioritize funding to ensure services that remain affordable to the user.
- Pursue additional coordination with the Bonneville County Fire Protection District #1 to enhance coordinated response, reduce community risk, and enhance fire and emergency medical services.

- Work with Bonneville County Fire Protection District #1 in establishing a baseline EMS standard at the EMT Basic certification level.

EMERGENCY MEDICAL SERVICES SUMMARY BY CATEGORY

AMBULANCE	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	3,425,207	4,189,706	3,985,905	3,675,495
Charges For Services	5,408,479	5,585,468	4,948,082	4,959,937
Investment Income	(15,740)	40,130	-	90,000
Contributions & Donations	-	-	5,000	5,000
Miscellaneous	3,095	167,332	115,000	105,000
Non Revenue Transfer	415,000	725,000	-	-
MERF Cash	-	-	564,219	303,719
Division Total	**9,236,041**	**10,707,636**	**9,618,206**	**9,139,151**
EXPENSES				
Salaries And Wages	3,695,865	4,112,587	4,409,763	4,738,619
Benefits	1,645,983	1,870,859	2,226,561	2,637,805
Current Operating Expense	1,291,198	1,231,262	1,732,163	1,912,753
Capital Outlay	7,026	2,971	-	-
MERF Expenditures	-	476,376	564,219	303,719
Debt Service	674,101	-	-	-
Interfund Transfers	(339,630)	(321,846)	(350,000)	(350,000)
Grant Expenditures	-	609,051	310,500	15,000
MERF Allocation	415,000	725,000	725,000	725,000
Division Total	**7,389,544**	**8,706,261**	**9,618,206**	**9,982,896**

EMERGENCY MEDICAL SERVICES SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Special Revenue Fund						
Ambulance	9,618,206	9,618,206	9,982,896	9,139,151	364,690	3.79%
Total	**9,618,206**	**9,618,206**	**9,982,896**	**9,139,151**	**364,690**	**3.79%**

EMERGENCY MEDICAL SERVICES PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Deputy Fire Chief	-	1	1
Fire Division Chief	1	1	-
Business Office Manager II	1	1	1
Public Information Officer	-	-	-
Firefighter 1st Class	5	1	2
Firefighter 2nd Class	-	-	1
Firefighter Senior	8	13	17
Firefighter Paramedic-Sr	27	21	20
Fire Driver/Paramedic	1	2	2
Fire Captain/Paramedic	-	3	3
Probationary Firefighter (1)	-	5 *	7
Total	**43**	**48**	**54**

* Mid-year hire

(1) 6 additions in last quarter of fiscal year

WILDLAND FIRE

Wildland Fire Fund

MISSION STATEMENT

The Idaho Falls Fire Department is committed to providing professional life-saving services, ensuring the safety and security of our community.

FUND DESCRIPTION

The department's wildland fund is established through the Idaho Cooperative Mobilization Agreement. This agreement funds the department through agreed-upon fees for service of equipment and/or personnel while deployed for wildfire events through the Idaho Department of Lands.

CORE SERVICES

- Provide for wildland/urban interface coverage for the City of Idaho Falls.
- Maintain deployable fee-based services for the Department of Lands and Forest Service during the wildfire season in the Western United States.

ACCOMPLISHMENTS FOR FY 2023/2024

- Finalized the build of a new Type 6 wildland apparatus.
- Applied for a FEMA grant for a new Type 4 wildland apparatus.
- Established funding to offset costs for the construction of a fire station and storage facility; limiting the financial impact to the general fund.
- Placed two wildland ambulances into service.

OBJECTIVES FOR FY 2024/2025

- Apply for a FEMA grant to fund a new Type 4 wildland apparatus.
- Certify and maintain approximately 50 department employees at the Type II wildland certification or higher.

FUTURE OPPORTUNITIES/ISSUES

Continue to work with our State, Regional, and Federal partners in wildland fire responses and mitigation to enhance community outreach and enhance local knowledge, skills, and abilities.

WILDLAND FIRE SUMMARY BY CATEGORY

WILDLAND DEPLOYMENT	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	1,462,905	878,343	2,175,000	2,250,000
Investment Income	(17,769)	23,196	-	25,000
Non Revenue Transfer	-	-	-	(900,000)
Division Total	**1,445,136**	**901,539**	**2,175,000**	**1,375,000**
EXPENSES				
Current Operating Expense	1,266,279	779,458	1,085,882	1,067,569
Capital Outlay	20,000	83,549	750,000	750,000
Division Total	**1,286,279**	**863,006**	**1,835,882**	**1,817,569**

WILDLAND FIRE SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Special Revenue Fund						
Wildland Deployment	1,835,882	2,175,000	1,817,569	1,375,000	(18,313)	-1.00%
Total	**1,835,882**	**2,175,000**	**1,817,569**	**1,375,000**	**(18,313)**	**-1.00%**

FIRE CIP

Capital Improvement Project—Fire

FIRE CIP	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Taxes And Franchises	396,234	395,897	401,524	401,524
Intergovernmental Revenue	-	-	-	1,312,270
Investment Income	(8,190)	-	-	-
Non Revenue Transfer	-	-	-	1,587,730
Division Total	**388,044**	**395,897**	**401,524**	**3,301,524**
EXPENSES				
Capital Outlay	-	-	-	1,587,730
Grant Expenditures	-	-	-	1,312,270
Division Total	**-**	**-**	**-**	**2,900,000**

FIRE IMPACT FEE

Impact Fee Fund—Fire

FIRE IMPACT FEES SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	12,938	126,253	200,000	470,000
Investment Income	(15)	1,844	-	-
Non Revenue Transfer	-	-	-	(682,692)
Division Total	**12,923**	**128,097**	**200,000**	**(212,692)**
EXPENSES				
Capital Outlay	-	-	200,000	-
Division Total	**-**	**-**	**200,000**	**-**

PARKS

General Fund—Parks

MISSION STATEMENT

The mission of the Idaho Falls Parks and Recreation Department is to enrich the community.

The vision of the Idaho Falls Parks and Recreation Department is to be leaders in providing healthy, fun experiences.

FUND DESCRIPTION

The Parks Division and Idaho Falls Zoo are part of the general fund. This means that all expenses are paid out of the general fund and all of our revenues stay in that fund.

CORE SERVICES

The Parks Division is responsible for a myriad of city services. The Division's operational activities are separated into Parks Maintenance, Horticulture/Urban Forestry, Weed/Environmental Control, Irrigation Management, and Cemeteries.

The Idaho Falls Zoo is the "best little zoo in the west" featuring the largest collection of exotic animals in Idaho. It was the first zoo in Idaho to be accredited by the Association of Zoos and Aquariums (AZA), just celebrating its 25th year of accreditation. With more than 320 individual animals representing 120 species from around the globe, the zoo is proud of its mission of supporting local and global conservation.

ACCOMPLISHMENTS FOR FY 2023/2024

- Built an ADA restroom at the All-Access Playground
- Continued installing auto locks and cameras on our public restrooms.
- Continued work on Adventure Island in the zoo
- Replaced outdated lighting fixtures throughout Tautphaus Park with energy efficient LED fixtures.
- Rebuilt the tennis courts in Tautphaus Park
- Started building a restroom at Heritage Park
- Purchased and installed temporary pickleball surfacing for the Tautphaus Park multi-purpose shelter.
- With funding from the Transportation Alternative Program (TAP Grant), the Meppen Canal Trail was constructed from the Idaho Canal to 25th East.
- Constructed a multi-use path in Tautphaus Park, along Boulevard and along the baseball fields on Rollendet.
- Opened Funland at the Zoo, but continued restoration efforts.

ACTIVITY DESCRIPTION

- Plan and develop parks and facilities that are environmentally sensitive, provide diverse leisure-time opportunities and support the community's vision and desires.
- Provide the quality of life for residents, businesses, and visitors that make people choose Idaho Falls as their home and/or place of business.
- Maintain City's landscaped areas including parks, rights of way, retention ponds, Riverwalk, city entrance ways, and public plazas.
- Operate the "best little zoo in the west" in a professional manner. Abide by all AZA accreditation standards.
- Run zoo programs, classes, and camps to educate the community on conservation issues and zoo needs.

- Maintain appropriate records including, but not limited to, daily animal behavior, feed schedules, dietary needs, health problems, and treatment schedules.

OBJECTIVES FOR FY 2024/2025

- Conduct a feasibility study, cost estimate, location analysis and needs assessment for a City Community Center.
- Construct a multi-use pathway around the perimeter of Tautphaus Park.
- Install pathway lighting along the Riverwalk through Heritage Park.
- Complete the construction of a restroom in Heritage Park
- Realign and widen North Park Road, into Tautphaus Park.
- Open Adventure Island to the public, offering our first year-round facility at the Idaho Falls Zoo.
- Finish construction of a restroom at Sage Lakes Golf Course.

PARKS SUMMARY BY CATEGORY

PARKS TOTAL	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	325	75	300	300
Intergovernmental Revenue	156,676	422,383	314,000	275,000
Charges For Services	1,414,798	1,490,599	2,104,848	2,312,759
Investment Income	(9,441)	11,738	10,000	10,000
Rentals & Leases	55,644	73,060	-	-
Contributions & Donations	179,555	323,173	2,561,500	1,811,500
Miscellaneous	9,079	7,147	2,000	5,000
Non Revenue Transfer	-	275,000	-	-
MERF Cash	-	-	559,649	615,545
Total	**1,806,637**	**2,603,176**	**5,552,297**	**5,030,104**
EXPENSES				
Salaries And Wages	3,720,367	4,258,174	4,875,517	4,921,532
Benefits	1,560,921	1,744,722	2,088,194	2,368,749
Current Operating Expense	3,608,289	3,628,094	4,678,452	4,792,692
Capital Outlay	408,898	351,100	250,000	130,500
MERF Expenditures	88,202	163,600	559,649	615,545
Interfund Transfers	(53,806)	(129,940)	100,000	(50,000)
Grant Expenditures	80,855	413,553	2,919,000	1,875,000
MERF Allocation	308,400	1,008,400	561,651	645,397
Total	**9,722,128**	**11,437,703**	**16,032,463**	**15,299,415**

PARKS SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget Expenditure	FY 2024 Adopted Budget Revenue	FY 2025 Adopted Budget Expenditure	FY 2025 Adopted Budget Revenue	$ Change Expenditure	% Change Expenditure
General Fund						
Parks Administration	3,383,618	2,418,000	2,395,995	1,488,000	(987,623)	-29.19%
Parks Sandy Downs	262,632	-	265,915	-	3,283	1.25%
Parks Maintenance	6,038,383	646,153	5,808,135	670,687	(230,248)	-3.81%
Parks Zoo	3,164,986	1,644,348	3,393,192	1,761,759	228,206	7.21%
Parks Weed & Snow Removal	619,585	32,943	585,518	33,000	(34,067)	-5.50%
Parks Noise Park	35,721	-	34,511	-	(1,210)	-3.39%
Parks Horticulture and Forestry	920,378	39,000	965,078	39,000	44,700	4.86%
Parks Activity Center	226,711	-	240,415	-	13,704	6.04%
Parks Warbonnet	469,954	527,000	466,998	596,000	(2,956)	-0.63%
Cemeteries	910,495	244,853	1,143,657	441,658	233,162	25.61%
Total	**16,032,463**	**5,552,297**	**15,299,415**	**5,030,104**	**(733,048)**	**-4.57%**
CIP						
Parks CIP	50,200	67,500	-	-	(50,200)	-100.00%
Zoo CIP	2,000,000	2,130,000	300,000	300,000	(1,700,000)	-85.00%
Total	**2,050,200**	**2,197,500**	**300,000**	**300,000**	**(1,750,200)**	**-85.37%**
Parks Impact Fees						
Parks & Recreation Impact Fees	450,353	450,353	1,340,000	1,111,790	889,647	197.54%
Total	**450,353**	**450,353**	**1,340,000**	**1,111,790**	**889,647**	**197.54%**

PARKS PERSONNEL

FT	FY 2023 Budget Number	FY 2024 Budget Number	FY 2025 Adopted Budget Number
Admin Assistant - Parks & Recreation	1	-	-
Animal Care Supervisor	1	1	1
Business Office Manager I	-	- *	-
Business Office Manager II	-	1 *	1
Cemetery Sexton	1	1	1
Custodian	1	1	1
Custodian/Facility Coordinator	1	1	1
Executive Assistant	-	1 *	1
Horticulture/Forestry Tech	1	1	1
Horticulturist	1	1	1
Horticulturst/Forestry Laborer	3	2	2
Irrigation Specialist	1	1	1
Lead Maintenance Operator - Cemetery	3	3	3
Lead Maintenance Operator - Parks	1	1	1
Marketing & Volunteer Coordinator	-	1	1
Office Assistant II - Parks & Recreation	1	-	-

Parks & Cemetery Assistant Supterintendant	-	1	*	1
Parks & Recreation Director	1	1		1
Parks Foreman	1	1		1
Parks Maintenance Operator I	8	11	*	11
Parks Maintenance Operator II	7	5	*	6
Parks Maintenance Operator III	4	4		4
Parks Manager	4	4		4
Parks/Cemetery Superintendent	1	1		1
Parks/Landscape Superintendent	1	-		-
Recreation Superintendent	1	1		1
Special Events/Volunteer Coordinator	1	-		-
Urban Forester	-	1		1
Zoo Curator of Education	-	1	*	1
Zoo Educator	3	2		2
Zoo Facilities Maintenance Specialist	1	2	*	2
Zoo Facilities Service Manager	1	1		1
Zoo Facility Maintenance Assistant	-	1		1
Zoo Facility Maintenance Worker	1	-		-
Zoo General Curator	1	1		1
Zoo Guest Services Manager	-	-		1
Zoo Guest Services Supervisor	1	2		-
Zoo Keeper	6	6		6
Zoo Keeper Assistant	2	2		2
Zoo Manager of Public Engagement	1	-	*	-
Zoo Registrar/Receptionist	1	1		1
Zoo Superintendent	1	1		1
Zoo Veterinary Tech/Zookeeper	1	1		1
Total	**65**	**67**		**67**

* Mid-year hire and/or transfer

RECREATION

Recreation Fund

MISSION STATEMENT

The mission of the Idaho Falls Parks and Recreation Department is to enrich the community.

The vision of the Idaho Falls Parks and Recreation Department is to be leaders in providing healthy, fun experiences.

FUND DESCRIPTION

The Recreation fund is made up of revenues generated from admissions to the Rec Center, Ice Arena, and the Aquatic Center, rentals of the park shelters, program registrations, user group rentals, and from a recreation levy. The recreation levy allocation was $1,078,573 in 2024 and is expected to be around $1,158,373 in 2025.

CORE SERVICES

- Provide high quality, family friendly recreational experiences by organizing, promoting, and delivering programs, activities, and services to our community.
- Promote healthy lifestyles by delivering year-round recreation and volunteer programs in Idaho Falls' parks, aquatic center, activity center, ice arena, and recreation facility.
- Provide opportunities for residents and visitors to enjoy Idaho Falls' parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovative funding sources to establish a balance in the financing of recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

ACCOMPLISHMENTS FOR FY 2023/2024

The hardwood gym floor at the Idaho Falls Rec Center was in terrible shape and needed to be replaced in 2024. The overall space felt unsafe and dilapidated, so our recreation staff started looking for sponsors to help fund the project. Thanks to the sponsorships of the Mountain View Hospital, Teton Toyota, Idaho Falls Fiber, and Rockwell Homes, the hardwood floor was replaced, the walls were all professionally painted, the old lighting was replaced with energy efficient LED lighting, and acoustic panels were installed around the gymnasium.

ACTIVITY DESCRIPTION

The Recreation Division is responsible for facilitating hundreds of programs that serve thousands of youths and adult participants year round at three (3) indoor recreation facilities, including the Wes Deist Aquatic Center, Joe Marmo/ Wayne Lehto Ice Arena and Idaho Falls Recreation Center as well as throughout the City's entire park system.

OBJECTIVES FOR FY 2024/2025

We hope to continue our sponsorship program, generating additional revenue for the division, helping to bring the Recreation Fund into the black.

RECREATION SUMMARY BY CATEGORY

		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE					
Taxes And Franchises		783,999	876,746	1,078,573	1,187,466
Intergovernmental Revenue		-	-	200,000	-
Charges For Services		1,131,132	1,414,296	1,535,322	1,695,585
Investment Income		(20,348)	4,777	-	(15,000)
Rentals & Leases		44,921	46,808	50,000	53,560
Contributions & Donations		15,205	16,775	8,000	2,000
Miscellaneous		65,399	59,048	5,000	53,000
Non Revenue Transfer		76,000	6,000	180,000	260,000
MERF Cash		-	-	60,000	48,000
	Total	**2,096,309**	**2,424,450**	**3,116,895**	**3,284,611**
EXPENSES					
Salaries And Wages		768,357	1,045,841	1,220,600	1,155,228
Benefits		267,960	351,505	395,543	426,520
Current Operating Expense		898,559	959,861	1,315,610	1,373,274
Capital Outlay		1,197,456	-	300,000	260,000
MERF Expenditures		-	-	60,000	48,000
Debt Service		-	30	-	-
Interfund Transfers		(187)	-	-	-
MERF Allocation		6,000	6,000	14,179	19,370
	Total	**3,138,146**	**2,363,237**	**3,305,932**	**3,282,392**

RECREATION SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
Special Revenue Fund						
Recreation Administration	850,489	1,466,573	560,617	1,227,466	(289,872)	-34.08%
Recreation Playgrounds/Playfields	726,627	714,030	714,615	733,654	(12,012)	-1.65%
Recreation Indoor Aquatic Center	1,382,959	633,207	1,584,055	912,750	201,096	14.54%
Recreation Skating Rink	345,857	303,085	423,104	410,741	77,247	22.34%
Total	**3,305,932**	**3,116,895**	**3,282,392**	**3,284,611**	**(23,540)**	**-0.71%**

RECREATION PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Admin Assistant - Parks & Recreation	-	1 *	1
Aquatic Specialist	2	2	2
Aquatics Manager	1	1	1
Aquatics Supervisor	1	1	1
Office Assistant II - Parks & Recreation	1	- *	-
Parks Maintenance Operator II	-	-	1
Recration Center Attendant/Basketball Instructor	1	1 *	1
Recreation Specialist	1	- *	-
Recreation Supervisor	1	1	1
Supervisor Cust/Ops Specialist-Recreation	1	1	1
Recreation Facility Coordinator	-	-	1
Youth Program Specialist	-	1	1
Total	**9**	**9**	**11**

* Mid-year hire and/or transfer

GOLF

Golf Fund

MISSION STATEMENT

To provide an outstanding golf course experience to our guests by providing excellent course conditions, quality golf programs and lesson opportunities, and superb food options for the guests who visit our facilities.

FUND DESCRIPTION

The golf courses operate as an enterprise system in the City of Idaho Falls. This system of government authorizes all budgeted expenses to be paid by revenues generated by the golf division, and any excess revenues are allowed to be retained by the golf division.

CORE SERVICES

More important than all our systems, records, etc, is how customers view us. Our entire staff is trained to ensure that their daily interactions with our guests is nothing short of excellent. In the golf business the ultimate key is to make the customer enjoy their total experience and for them to connect with the beauty and condition of our courses. We work hard to ensure that all staff members (especially new recruits) understand this philosophy each year by using new and existing training programs.

ACCOMPLISHMENTS FOR FY 2023/2024

Sage Lakes installed a new Golf Simulator for winter golfing and a new range machine for dispensing golf balls on the range. Pinecrest purchased 42 new Club Car Golf Carts with Visage Fleet Management software, a multi-use trailer for golf carts and maintenance equipment, 18 metal Tee marker signs, a new sand trommel tool, and finished installing 8' fencing on the north side of the property. Sand Creek purchased a new range ball picker, installed a new fountain for their pond on hole 16, new fencing around the pump station, a new greens groomer, and a new Lilly for maintenance operations.

ACTIVITY DESCRIPTION

The City of Idaho Falls is to be commended for its continued support of offering this community a most affordable opportunity to play the game of golf. Our green fees and especially our Season Pass rates are second to none in the entire United States, especially for the outstanding quality of our courses. It is important to note that our pricing structure is not geared to make "a profit". The focus has always been to provide a public recreational opportunity that is affordable to our residents and visitors while doing our best to keep it self-sufficient. The professionalism of the entire staff from our certified GCSAA Superintendents to our PGA Professionals is unmatched, and more importantly, is appreciated by all our guests. The game of golf is much more than a game; it is a lifestyle that many not only commit their hard-earned dollars to, but a recreation activity that provides all ages, from 3 to over a 100, the opportunity to play a sport by themselves, with their friends, or with strangers. Thank you to our city leaders, past and present, for supporting this activity that many of our citizens focus their entire recreation time around. We continue to make great strides and look forward to always remembering that the purpose of our courses is for the enjoyment of our guests who recreate here.

OBJECTIVES FOR FY 2024/2025

To continue to provide an outstanding golfing experience for our guests that frequent our facilities. In addition to continuing to be mindful of our obligation to our guests to provide this experience in the most efficient and affordable manner.

FUTURE OPPORTUNITIES/ISSUES

To remind our guests of the opportunity to play golf year-round using our indoor golf simulators and to inform them that their golf purchases benefit the Idaho Falls golf program, as profits directly benefit the golf program's bottom line.

GOLF SUMMARY BY CATEGORY

GOLF Total	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Charges For Services	3,386,943	3,467,150	3,775,034	3,775,724
Investment Income	(8,484)	(3,759)	-	-
Miscellaneous	44,856	48,704	20,000	20,000
Non Revenue Transfer	220,000	240,020	-	214,000
MERF Cash	-	-	304,788	497,435
Total	**3,643,314**	**3,752,115**	**4,099,822**	**4,507,159**
EXPENSES				
Salaries And Wages	1,117,607	1,210,091	1,227,392	1,273,023
Benefits	375,658	397,043	444,756	523,342
Current Operating Expense	1,567,988	1,637,673	1,365,297	1,597,402
Capital Outlay	92,445	118,213	175,810	202,000
MERF Expenditures	-	3,295	304,788	497,435
Interfund Transfers	(3,269)	(3,152)	-	-
MERF Allocation	220,000	240,020	345,267	409,712
Total	**3,370,429**	**3,603,183**	**3,863,310**	**4,502,915**

GOLF SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget Expenditure	FY 2024 Adopted Budget Revenue	FY 2025 Adopted Budget Expenditure	FY 2025 Adopted Budget Revenue	$ Change Expenditure	% Change Expenditure
Special Revenue Fund						
Pinecrest Pro	654,667	2,234,466	735,569	2,147,609	80,902	12.36%
Pinecrest Maintenance	726,309	110,438	817,770	185,266	91,461	12.59%
Sand Creek Pro	534,402	812,069	564,369	864,697	29,967	5.61%
Sand Creek Maintenance	779,155	51,300	720,671	112,000	(58,484)	-7.51%
Sage Lakes Pro	499,636	748,499	542,365	783,418	42,729	8.55%
Sage Lakes Maintenance	669,141	143,050	1,122,172	414,169	453,031	67.70%
Total	**3,863,310**	**4,099,822**	**4,502,915**	**4,507,159**	**639,605**	**16.56%**

GOLF PERSONNEL

FT	FY 2023 Budget Number	FY 2024 Budget Number	FY 2025 Adopted Budget Number
Assistant Golf Pro	3	3	3
Director of Agronomy	-	1 *	1
Golf Assistant Superintendent	3	3	3
Golf Course Superintendent	3	2 *	2
Manager of Golf Operations	1	1	1
Operation Manager	2	2	2
Total	**12**	**12**	**12**

* Mid-year hire and/or transfer

PARKS CIP

Capital Improvement Project Fund—Parks

PARKS CIP SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	570,932	182,747	-	-
Charges For Services	18,561	15,467	17,500	-
Investment Income	(2,675)	(4,218)	-	-
Contributions & Donations	700,000	100,000	50,000	-
Division Total	**1,286,818**	**293,996**	**67,500**	**-**
EXPENSES				
Current Operating Expense	101	-	200	-
Capital Outlay	736,655	107,062	50,000	-
Division Total	**736,756**	**107,062**	**50,200**	**-**

ZOO CIP

Capital Improvement Project Fund—Zoo

ZOO CIP SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Charges For Services	88,821	106,284	90,000	100,000
Investment Income	(10,688)	19,108	-	-
Contributions & Donations	178,522	260,665	2,040,000	200,000
Division Total	**256,656**	**386,057**	**2,130,000**	**300,000**
EXPENSES				
Capital Outlay	223,310	139,076	2,000,000	300,000
Division Total	**223,310**	**139,076**	**2,000,000**	**300,000**

GOLF CIP

Capital Improvement Project Fund—Golf

GOLF CIP SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Charges For Services	329,176	351,597	315,000	-
Investment Income	(4,474)	7,843	-	-
Non Revenue Transfer	217,568	(275,000)	-	-
Division Total	**542,270**	**84,441**	**315,000**	**-**
EXPENSES				
Capital Outlay	992,067	108,185	315,000	-
Division Total	**992,067**	**108,185**	**315,000**	**-**

PARKS & RECREATION IMPACT FEE

Impact Fee Fund—Parks

PARKS IMPACT FEES SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Licenses And Permits	32,943	282,447	450,353	1,100,000
Investment Income	(107)	4,267	-	-
Non Revenue Transfer	-	-	-	11,790
Division Total	**32,836**	**286,714**	**450,353**	**1,111,790**
EXPENSES				
Current Operating Expense	-	-	-	90,000
Capital Outlay	-	57,064	450,353	1,250,000
Division Total	**-**	**57,064**	**450,353**	**1,340,000**

LIBRARY

Library Fund

MISSION STATEMENT

The Idaho Falls Public Library provides materials of popular interest to the community, emphasizes and encourages reading by children, supplements the learning and educational needs of the community, and furnishes timely, accurate information.

FUND DESCRIPTION

The Library Fund accounts for the operation of the Idaho Falls Public Library. Financing is provided principally through property taxes, which are restricted for library operations.

CORE SERVICES

- Provide Kinder prep (literacy preparation) classes.
- Foster a love of reading by providing preschool story times to children.
- Provide timely accurate information to City residents through programs, books, magazines, and Internet access.
- Create and implement programs for adults, teens, and children that encourage reading and promote literacy in our city.
- Provide a community gathering place for residents of all ages and socioeconomic status.
- Provide training and tools for learning new technology and a testing ground for residents to learn and try new tech prior to purchasing their own.
- Coding for Kids classes.
- Checking books & materials in and checking books and materials out.

LIBRARY SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Taxes And Franchises	2,367,586	2,627,444	2,864,145	2,978,711
Intergovernmental Revenue	1,166,247	89,219	65,000	77,000
Fines & Forfeitures	10,314	8,169	10,000	10,000
Investment Income	(118,702)	132,487	100,000	120,000
Rentals & Leases	7,142	9,486	9,000	9,000
Contributions & Donations	95,447	31,238	130,500	31,600
Miscellaneous	1,831	25,351	-	-
Non Revenue Transfer	1,800	1,800	-	1,800
Division Total	**3,531,665**	**2,925,193**	**3,178,645**	**3,228,111**
EXPENSES				
Salaries And Wages	1,273,550	1,285,815	1,659,881	1,739,629
Benefits	475,095	463,572	803,351	794,807
Current Operating Expense	1,322,303	907,734	1,220,302	1,611,492
Capital Outlay	283,080	111,908	330,000	790,000
Grant Expenditures	-	-	100,000	-
MERF Allocation	1,800	1,800	2,250	4,221
Division Total	**3,355,827**	**2,770,830**	**4,115,784**	**4,940,149**

LIBRARY SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
Special Revenue Fund						
Library	4,115,784	3,178,645	4,940,149	3,228,111	824,365	20.03%
Total	**4,115,784**	**3,178,645**	**4,940,149**	**3,228,111**	**824,365**	**20.03%**

LIBRARY PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Admin Assistant - Library	1	-	-
Assistant Library Director	2	2	2
Business Office Manager II	-	1	1
Custodian-Library	-	-	1
IT Analyst/Supervisor	1	1	1
Lead Librarian	3	3	1
Librarian-Children's	-	-	1
Librarian-Social Media	-	1	1
Librarian-Technical Services	-	1	1
Library Cataloger	2	1	1
Library Clerk	4	4	1
Library Director	1	1	1
Library Program Specialist	4	3	1
Library Supervisor	1	1	1
Library Technician *	6	6	11
Supv Cust/Ops Spec-Library	1	1	1
Total	**26**	**26**	**26**

* Library Technician funded at 10.75 FTE for FY 2025

AIRPORT

Enterprise—Airport Fund

MISSION STATEMENT

Idaho Falls Regional Airport endeavors to be a financially self-sufficient enterprise that provides unmatched service, safety, and convenience as a global transportation gateway to the Rocky Mountain West.

FUND DESCRIPTION

The Airport fund is a City of Idaho Falls proprietary fund created to collect revenue derived from operations of the Idaho Falls Regional Airport.

CORE SERVICES

- Provide a safe and secure operating environment for passengers, commercial airlines, corporate flight operations, and recreational flying.
- Promote increased economic activity for the community through enhanced air service options.
- Manage projects outlined in the Airport's capital improvement plan to achieve the Airport's mission.
- Develop Airport facilities, space, and property to foster growth towards achieving airport goals.
- Maintain compliance with Federal Aviation Administration and Transportation Security Administration regulations.

ACCOMPLISHMENTS FOR FY 2023/2024

- Additional seasonal flights to Seattle, Denver, and Dallas occurred continuing the passenger growth trend.
- The Airport received a United States Department of Transportation Small Community Air Service Development Grant incentivizing air service to Southern California.
- Received $1,000,000 as a Idaho Airport Aid Program grant as part of the Idaho First funding initiative made by the State of Idaho.

OBJECTIVES FOR FY 2024/2025

- Continue working on the Airport Terminal Building Expansion to address growth.
- Identify and implement passenger experience enhancements.
- Investigate, define, develop, and implement increased security requirements required by continued airport growth.
- Complete the ongoing Airport Master Plan.

FUTURE OPPORTUNITIES/ISSUES

- Growth in Idaho Falls and eastern Idaho will drive opportunities for expanded air service.
- This same growth is driving higher demand in airfield space for private aircraft hangars.
- Large projects are upcoming and pose conflicting funding issues. These projects include the Airport Terminal Building, relocation of the Air Traffic Control Tower, and rehabilitation of the primary runway.
- With the increasing number of passenger enplanements comes increasing security requirements. Airport staff continue to investigate any new requirements and plan accordingly to meet them.

AIRPORT SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Intergovernmental Revenue	5,759,944	7,615,383	23,116,311	30,575,877
Charges For Services	3,898,498	4,364,547	4,285,702	5,379,333
Fines & Forfeitures	4,190	9,718	3,560	10,000
Investment Income	(41,572)	97,924	-	-
Rentals & Leases	334,009	457,881	358,253	390,000
Miscellaneous	195,856	(50,921)	1,000	1,000
Non Revenue Transfer	492,374	(422,974)	1,299,645	1,828,333
Total	**10,643,298**	**12,071,558**	**29,064,471**	**38,184,543**
EXPENSES				
Salaries And Wages	1,302,883	2,005,736	2,069,083	2,055,349
Benefits	426,108	627,883	863,037	1,037,708
Current Operating Expense	2,545,755	3,281,446	3,564,096	3,795,163
Capital Outlay	348,963	842,218	18,936,713	21,275,346
MERF Expenditures	34,918	-	-	-
Debt Service	-	112,667	150,000	555,000
Interfund Transfers	-	(16,075)	-	-
MERF Allocation	37,800	32,700	102,000	120,000
Grant Expenditures	-	1,546	-	-
Total	**4,696,427**	**6,888,120**	**25,684,929**	**28,838,566**

AIRPORT SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
Enterprise Fund						
Airport Passenger Facility Charge	-	-	-	(575,333)	-	
Airport Customer Facility Charge	-	488,808	-	456,000	-	
Airport Administration	2,450,098	29,064,471	3,417,798	38,184,543	967,700	39.50%
Airport Custodial	840,704	-	917,513	-	76,809	9.14%
Airport Grounds Maintenance	1,273,904	-	1,429,809	-	155,905	12.24%
Airport Security	777,769	-	726,548	-	(51,221)	-6.59%
Airport Improvements	18,597,213	-	21,075,346	-	2,478,133	13.33%
Airport Fire Protection	803,925	-	852,290	-	48,365	6.02%
Airport Landside	260,057	-	262,551	-	2,494	0.96%
Airport Building Maintenance	681,259	-	156,711	-	(524,548)	-77.00%
Total	**25,684,929**	**29,553,279**	**28,838,566**	**38,065,210**	**3,153,637**	**12.28%**

AIRPORT PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Admin Assistant-Airport	1	- *	-
Airfield Main & Operations Specialist	4	4	4
Airfield Operations Lead	2	2	2
Airfield Supervisor	1 *	1 *	1
Airport Bldg Maintenance Specialist	2	2	2
Airport Bldg Maintenance Supervisor	1	1	1
Airport Credentialing Specialist	-	1 **	1
Airport Facilities & Operations Manager	-	1 **	1
Airport IT Specialist	-	1 **	1
Airport Landside Main/Ops Specialist	2 *	2 **	2
Airport Parking Supervisor	1	1	1
Airport Safety & Security Manager	1	1	1
Assistant Airport Director	2	2	2
Badging Airport Security Clerk	-	- **	-
Business Development Manager	1	2 *	1
Custodial Supervisor	1	1 *	1
Custodian-Operation Specialist	6	6	6
Director of Aviation	1	1	1
Executive Assistant	-	- *	1
Facility Manager	1	- **	-
Grounds Operations Supervisor	1	- *	-
IT System Specialist	-	- **	-
Parking Technician	- *	- *	-
Terminal Maintenance/Custodial	- *	- *	-
Total	**28**	**29**	**29**

* Mid-year hire and/or transfer

** Position title change

AIRPORT PASSENGER FACILITY CHARGE (PFC)

Airport Passenger Facility Charge Fund

FUND DESCRIPTION

The passenger facility charge (PFC) fund exists to monitor and expend funds that the Federal Aviation Administration has approved. Funds must be segregated and the use of those funds reported regularly to the Federal Aviation Administration.

CORE SERVICES

- Fees collected are utilized to support enhancing airport facilities related to safety, security, capacity, noise reduction, or increased air carrier competition.

ACCOMPLISHMENTS FOR FY 2023/2024

- Obtained Federal Aviation Administration approval to continue collecting the Passenger Facility Charge.

OBJECTIVES FOR FY 2024/2025

- Support the expansion of the Idaho Falls Regional Airport Terminal project.
- Acquire new multi-purpose snow removal equipment.

FUTURE OPPORTUNITIES/ISSUES

The Fees are directly related to enplanements through the airport. Any variance in the amount of passengers will affect the amount of collections. Higher enplanements will require a new PFC application to be able to continue to collect PFC from airlines to fund necessary improvements.

AIRPORT PFC SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Charges For Services	1,353,346	1,039,561	1,197,645	1,233,000
Investment Income	(26,706)	49,378	-	20,000
Non Revenue Transfer	-	(562,092)	(1,197,645)	(1,828,333)
Division Total	**1,326,640**	**526,848**	**-**	**(575,333)**

AIRPORT CUSTOMER FACILITY CHARGE (CFC)

Airport Customer Facility Charge Fund

FUND DESCRIPTION

The Customer Facility Charge fund was created to hold and track incoming Customer Facility Charge (CFC) payments from car rental providers to fund capital and operating costs of future airport transportation needs.

CORE SERVICES

- Customer Facility Charge fees are held in the CFC fund until transferred to the Airport to reimburse project expenditures.

ACCOMPLISHMENTS FOR FY 2023/2024

- Fees continued to be collected for overall airport operations and maintenance.

OBJECTIVES FOR FY 2024/2025

- Continue collecting fees for future use.

FUTURE OPPORTUNITIES/ISSUES

- The fees are related to enplanements through the airport. Variance in these enplanements will affect the amount of collections.

AIRPORT CFC SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Charges For Services	-	277,723	488,808	451,000
Investment Income	-	3,044	-	5,000
Division Total	**-**	**280,766**	**488,808**	**456,000**

PUBLIC WORKS

General Fund—Public Works Administration

MISSION STATEMENT

The mission of the Public Works Department is to ensure public health and safety, improve and maintain public infrastructure while providing Idaho Falls residents, businesses, and visitors with high quality customer service.

FUND DESCRIPTION

The Public Works Administration budget supports the overall management of the Department by providing funding for four administrative staff members and all other related expenses.

CORE SERVICES

Public Works Administration supports all the Divisions of the Department including Engineering, Geographical Information Systems (GIS), Greater Idaho Falls Transit (GIFT), Sanitation, Stress, Wastewater and Water.

ACCOMPLISHMENTS FOR FY 2023/2024

(See individual Divisional Accomplishments)

OBJECTIVES FOR FY 2024/2025

- Ensure the financial sustainability of the GIFT micro-transit program.
- Develop smart landscaping and attractive streetscapes that reduce maintenance costs and conserve water.
- Continue to plan and provide for safe and efficient transportation infrastructure.
- Work with the BMPO to support and advance the High-Capacity Roadway Study.
- Promote water conservation and water metering messaging.
- Evaluate new opportunities for recycling.

PUBLIC WORKS GIS

General Fund - Public Works GIS (Geographic Information System)

MISSION STATEMENT

Collect, maintain, and distribute mapping and geographic information beneficial to the employees and citizens of the City of Idaho Falls.

FUND DESCRIPTION

The GIS budget supports efforts of the GIS Division by providing funding for staff, software, hardware, and other related expenses necessary for the operation of the GIS.

CORE SERVICES

The GIS Division is responsible for the administration of the collection, maintenance, and distribution of mapping and geographic information including aerial photography, electric, water, sewer, storm, sanitation, snow, street, traffic, and related data. The Division also assists other City Departments and the public by providing essential information via the online maps.

ACCOMPLISHMENTS FOR FY 2023/2024

- Portal for ArcGIS improvements – added significant functionality and content to the GIS Portal to support internal City staff with GIS needs. Including historic aerial photos, surface terrains, contours, utility services map, planned right-of-way map, and parks snow removal areas map.
- 2023 aerial flight – worked with a third party vendor to collect high resolution 3-inch aerial imagery of the City of Idaho Falls and some surrounding areas. This imagery is now fully available across ArcGIS Online to the general public and ArcGIS Enterprise for City employee use.
- ArcGIS Image Server – implemented new software for City employees that allows our full historical collection of aerial imagery to be available within our ArcGIS Enterprise. This software also allows us to share surface terrain information in the same manner.
- Base data updates – completed significant base data updates to maintain maps with new streets, parcels, subdivisions, easements, addresses, and other related data.
- Property management files – worked with staff in the Municipal Services Department to add the remaining portion of the Property Management Division files to GIS. Deeds, easements, property acquisition records and other related documents have been drawn in GIS and hyperlinked.
- Easement boundaries – transitioned thousands of older easement boundary lines in GIS to polygons. The polygons have attribution to filter and identify them as well as hyperlinks to the source documents.
- Building footprints – updated building footprints throughout the aerial flight area using the newly available 2023 aerial imagery. These building footprints are used by all GIS users as a background in our standard basemaps. Building footprint attributes were also updated to reflect current uses of each building.
- City property – conducted research to add and display all City owned property within GIS by the Department. This allows each Department to visualize each property they are responsible for. It also allows all City property to be easily pictured within a map.
- Water service lines – coordinated effort with the Water Division employees to add thousands of water curb stops and water service lines to GIS. Having this information in GIS will allow the City to better track our installed assets and allow us to meet federal asset requirements.
- Bonneville County Data Sharing MOU – coordinated effort with City and Bonneville County staff to execute a data sharing memorandum of understanding that will benefit both organizations. Sharing this data between organizations reduces data duplication and saves time and resources.
- Bonneville County scanned books – organized file scans received from Bonneville County of older recorded documents. Assembled them in a manner that documents can be located quickly and efficiently to find documents in addition to what is available from the Bonneville County Clerk's site.
- IBSD mapping – provided access to Iona Bonneville Sewer District (IBSD) staff to view GIS sewer mapping live in an interactive map. Provided training to help familiarize them with how to use this new tool.

Metrics:

- Divisions – 46 added
- Condos – 3 added
- Streets – 49.14 miles added
- Addresses – 4,479 added
- Parcels – 8,163 adjusted/added
- Easements – 4,461 adjusted/added
- Lots – 976 added
- Blocks – 69 added
- Annexations – 386.93 acres

- Site Plans – 42 added
- Deeds – 385 added
- Development Documents – 1,205 added
- Water Main Lines – 8.99 miles added
- Water Service Lines – 63.39 miles added
- Sewer Main Lines – 5.76 miles added
- Sewer Service Lines – 0.47 miles added
- Storm Lines – 5.28 miles added

ACTIVITY DESCRIPTION

- Collect GIS information from various sources including GPS, plans, aerials, databases, etc.
- Store and manage GIS information to allow it to be easily accessible.
- Analyze GIS information to help answer complex municipal questions.
- Share GIS information with City employees and the general public to answer questions related to geographic features.

OBJECTIVES FOR 2024/2025

- Expand our current efforts to fully utilize our ArcGIS Enterprise and ArcGIS Online portals to the best of their capabilities.
- Upgrade existing software to leverage new functionality.
- Maintain and grow our current GIS datasets to best answer questions from City employees and the general public.
- Increase training sessions offered to City employees to improve general City employee knowledge and familiarity with GIS.
- Contract with a third party vendor to acquire new aerial imagery of the City of Idaho Falls and the immediate surrounding areas in the spring of 2025. Invite departments and neighboring organizations to participate in this effort to maximize the benefit to our area.

FUTURE OPPORTUNITIES/ISSUES

- The migration of some employees from older GIS software to newer software is causing some concern about change. This can be mitigated through training and instruction to assist users with the transition.
- Integrations with other software packages used by the City offer the opportunity to expand use of GIS, but also lead to complexities with software upgrades. Care needs to be taken to ensure that necessary GIS upgrades are not delayed due to these software integrations.

PUBLIC WORKS GIFT

General Fund - Public Works GIFT (Greater Idaho Falls Transit)

MISSION STATEMENT

Provide equitable essential transportation for the citizens and guests of the City of Idaho Falls while being vigilant to our foundation of safety, efficiency, and customer experience.

FUND DESCRIPTION

The GIFT budget supports efforts of the GIFT program by providing funding for staff, software, hardware, office space, contracted services costs, marketing, and other related expenses necessary for the operation of GIFT.

CORE SERVICES

GIFT is responsible for providing safe, convenient, and reliable public transportation for the City of Idaho Falls. We provide these services 17 hours a day 6 days a week in all weather conditions, during most holidays, special events, city-wide for everyone.

ACCOMPLISHMENTS FOR FY 2023/2024

- Successfully managed to transform a budget designed for two years of operations into three years of operations at 100% reimbursement for the city of Idaho Falls.
- Completed third year of turn-key services contract for GIFT operations with a price increase of 3.2%, which is below inflation while services increased by 15.5% in boardings per year.
- Sold all available advertisement spaces for sponsorships leading to additional local match of $128,000.
- Provided extensive expertise and grant writing on a $3.5 million grant awarded to Idaho Falls Power for fast electric vehicle charging sites at four locations in our city, which will pay for many electrical and parking lot infrastructure upgrades in Freeman Park. This award will open a new revenue source for Idaho Falls Power to sell electricity to those visiting/traveling through our city with electric cars and additionally lay the groundwork for electrifying the public transit fleet.
- Successfully applied and received awards for $200,000 for additional low emission vehicles to be added to our fleet through the BMPO.
- Successfully applied for ARPA funds to purchase a new ADA van replacement.
- 95,000 + boardings with 4.9 out of 5, average star ratings of our entire service. Awarded $30,000 in Area Agency on Aging funds to provide rides to seniors for no cost to them, which helps seniors in our area with 18,000 rides annually.
- Consistent new records in total monthly revenue, total monthly ridership, and per driver efficiency that can be used for long-term KPI management.

ACTIVITY DESCRIPTION

- Maintain consistently high service levels.
- Review policy and procedures to support customer experience, efficiency, and safety.
- Comply with all Federal and State guidelines for public transportation.
- Compile and submit all invoices for 100% reimbursable service.
- Respond to the public with customer service and informational inquiries.
- Partner with businesses in Idaho Falls to enhance customer opportunities.
- Foster relationships with local stakeholders to benefit public transportation.

OBJECTIVES FOR FY 2024/2025

- Transfer operational funding to small urban 5307 transit funds.
- Increase local match to continue to successfully meet the local needs and budget requirements.
- Strategically deploy 5310 funding strategies for operational costs.
- Obtain additional funding through grants and services offered to support the long-term solvency.
- Diversify the GIFT fleet to lower operational costs and increase peak fleet operations, which will increase efficiency, customer experience, and revenues.
- Purchase fuel through existing city processes and deploy other similar efficiencies.

FUTURE OPPORTUNITIES/ISSUES

- If local match is not increased, we will not be able to negotiate a full year of additional contracted services; therefore, contingency plans for reduction of service will be needed.
- Continue to collect rider data to determine demand at various price points.
- Continue to deploy infrastructure for bus pullouts, benches, and shelters to build future possibilities for different types of public transit.
- Further investigate electrification options of the public transit fleet to enhance efficiencies.
- Establish policies to protect the financial investment of the city of Idaho Falls in public transit in consideration of expanding the service outside of the city limits.

PUBLIC WORKS ENGINEERING

General Fund - Public Works Engineering

MISSION STATEMENT

The mission of the Engineering Division is to plan, design, and manage construction of public works infrastructure projects, assist other departments with similar needs and provide service to the development community.

FUND DESCRIPTION

The Engineering budget supports efforts of the Division by providing necessary funding for staff, software, hardware, and other related expenses necessary for the successful operation of the Division.

CORE SERVICES

The Engineering Division is responsible for the planning, design, and construction management of public works infrastructure projects, provision of information regarding and management of the public rights-of-way, supporting the Street Division and Idaho Falls Power regarding traffic control devices, providing development review services, and managing permits and licensing for contractors working in public rights-of-way. The Division also assists other City Departments by developing infrastructure projects, providing survey services, and advising regarding engineering issues.

ACCOMPLISHMENTS FOR FY 2023/2024

Designed and managed construction of numerous infrastructure projects of various sizes. Examples include:

- Calkins Avenue Water Line Installation
- Elevated Water Tower
- Wastewater Treatment Plant Dewatering
- Holmes Avenue Reconstruction
- Pancheri Bridge Improvements
- Meppen Canal Trail Improvements
- Pedestrian Hybrid Beacon Improvements (1st Street and Woodruff Avenue)
- Thermoplastic Citywide
- Sewer Dig and Repair
- Sewer Line Rehabilitation
- North Highland Park Concrete Improvements
- Seal Coats
- Overlays
- 15th and Lee Storm Improvements
- Fielding Cemetery Road Improvements

- Pedestrian Safety Improvements
- Raised Curb Medians
- 17th Street and Holmes Avenue Intersection Improvements
- 17th Street, 1st Street and Lincoln Road Crosswalks

2023 Reviews

- Individual reviews: 1367
- Plats: 31
- Improvement Drawings: 43
- Site Plans: 60
- Right of Way (ROW) Vacations: 7
- ROW Permits Issued: 858

ACTIVITY DESCRIPTION

- Plan, design, and manage construction of infrastructure improvements.
- Develop and maintain design and construction standards.
- Manage right-of-way licensing and permitting.
- Review development plans/plats.
- Process right-of-way/easement vacations.
- Provide surveying services.

OBJECTIVES FOR FY 2024/2025

- Successful design, bid, and construction of city infrastructure improvements.
- Improve timeliness of development reviews and reviews of City projects.
- Efficient utilization of Transportation Impact Fees to maximize mitigation of new development on the arterial roadway network.

FUTURE OPPORTUNITIES/ISSUES

- Incorporation of the results of the High-Capacity Roadway Study to be completed in 2024 through the Bonneville Metropolitan Planning Organization (MPO).
- Efficient utilization of impact fee revenues to maximize mitigation of development impacts on the roadway system.

PUBLIC WORKS SUMMARY BY CATEGORY

PUBLIC WORKS TOTAL	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	9,450	3,875	2,500	8,500
Intergovernmental Revenue	699,803	1,134,845	1,898,463	2,069,132
Charges For Services	197,848	268,067	153,000	203,000
Miscellaneous	5,022	5,796	1,000	800
MERF Cash	-	-	-	80,000
Total	**912,123**	**1,412,583**	**2,054,963**	**2,361,432**
EXPENSES				
Salaries And Wages	1,751,982	1,885,395	2,028,241	2,002,364
Benefits	717,658	761,571	868,503	884,927
Current Operating Expense	902,103	1,641,505	2,152,030	2,205,330
Capital Outlay	2,677	7,039	6,500	-
MERF Expenditures	-	-	-	80,000
Interfund Transfers	(1,641,563)	(1,661,947)	(1,851,246)	(1,770,074)
Grant Expenditures	-	-	-	165,000
MERF Allocation	14,400	14,400	14,400	19,550
Total	**1,747,258**	**2,647,963**	**3,218,428**	**3,587,098**

PUBLIC WORKS SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
General Fund						
Public Works Administration	-	-	2,898	-	2,898	
Public Works GIS	(203,086)	-	7,454	-	210,540	-103.67%
Public Works GIFT	1,898,766	1,898,463	2,071,272	2,069,132	172,506	9.09%
Public Works Engineering	1,522,748	156,500	1,505,475	292,300	(17,274)	-1.13%
Total	**3,218,428**	**2,054,963**	**3,587,098**	**2,361,432**	**368,670**	**11.45%**

PUBLIC WORKS PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Assistant Public Works Director	1	1	1
Business Office Manager I	1	1	1
Chief Construction Inspection	1	1	1
Chief Surveyor	1	1	1
City Engineer	1	1	1
Civil Engineer I	1	1 *	1
Design Technician	3	- *	-
Design Technician Supervisor	-	1 *	-
Design Technician, Senior	-	2 *	2
Director of Public Works	1	1	1
Drafting Technician	-	1 *	2
Executive Assistant	1	1	1
GIS Analyst	1	2 *	2
GIS Coordinator	1	- *	-
GIS Manager	1	1	1
Instrument Survey Technician	1	1	-
Project Inspector	1	1	2
Right-of-way Agent	1	1	1
Survey Crew Chief	1	1	1
Survey Field Laborer	1	-	-
Survey Office Fields Tech	-	-	1
Survey/Right Of Way Specialist	-	1 *	-
Traffic Engineering Technician	1	1	1
Transit Coordinator	1	1	1
Total	**21**	**22**	**22**

* Mid-year hire and/or transfer

STREETS

Streets Fund

MISSION STATEMENT

Provide the community with outstanding public service by maintaining and providing safe, efficient, and affordable City streets.

FUND DESCRIPTION

The Street Fund provides for staffing, equipment, contracted work such as overlays and seal coats, snow removal equipment rental, and materials to maintain public streets, alleys, and bridges.

CORE SERVICES

The Street Division maintains all public streets, alleys, bridges, and street signs. The Division also manages and administers street cleaning and snow removal.

ACCOMPLISHMENTS FOR FY 2023/2024

- Added a northbound lane on North Woodruff between Lincoln and Yellowstone. This project was completed to relieve traffic delays at the Lincoln Road and Woodruff Avenue intersection.
- Replaced 4 valley gutters.
- Replaced more than 4,050 linear feet of curb & gutter.
- Replaced more than 21,000 square feet of sidewalk.
- Replaced 8 alley approaches.
- Replaced 85 pedestrian ramps, making them compliant with ADA standards.
- Overlaid or reconstructed approximately 19 lane miles.
- Contracted seal coats of approximately 400,000 square yards of pavement
- Performed nearly 600 right-of-way inspections that included curb and gutter, sidewalk, and excavation work.
- Painted approximately 196 miles of lane markings.
- Continue upgrading security on Street Division buildings.

ACTIVITY DESCRIPTION

- Maintain public streets and bridges including sweeping, patching, and crack sealing.
- Coordinate and perform snow and ice control activities.
- Maintain and install traffic signs.
- Maintain street markings.
- Inspections of right-of-way construction.
- Coordinate the curb and gutter program.

OBJECTIVES FOR 2024/2025

- Manage a successful pavement management and curb and gutter program.
- Continue efforts to pave unpaved public streets.
- Manage snow and ice control activities and continue to evaluate snow removal operations for possible increased efficiencies.
- Manage successful sweeping and leaf collection programs.
- Continue to upgrade pedestrian ramps to current ADA standards.
- Replace aging alley approaches.
- Evaluate and have design work done for the Street and Sanitation office.

FUTURE OPPORTUNITIES/ISSUES

- The City continues to grow adding lane miles to street maintenance and snow removal.
- Appropriate staffing to meet the needs of a growing city.
- Maintenance of aging infrastructure in a time of increasing materials costs.

MAJOR BUDGET CHANGES FOR FY 2024/2025

- Allocating an additional $500,000 for arterial street maintenance.
- Requesting a new full-time employee for right-of-way inspections.
- $150,000 for a consultant to design a new Street and Sanitation office building.

STREETS SUMMARY BY CATEGORY

STREETS TOTAL	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Taxes And Franchises	4,822,243	4,766,171	4,600,000	4,600,000
Licenses And Permits	27,955	17,873	15,000	15,000
Intergovernmental Revenue	4,634,960	4,851,090	5,187,600	5,102,800
Charges For Services	196,734	550,153	-	350,000
Fines & Forfeitures	7,085	34,705	-	-
Investment Income	(184,362)	279,720	120,000	300,000
Miscellaneous	57,662	102,521	-	20,000
Non Revenue Transfer	1,666,100	800,000	-	-
MERF Cash	-	-	-	1,280,000
Total	**11,228,376**	**11,402,233**	**9,922,600**	**11,667,800**
EXPENSES				
Salaries And Wages	1,220,547	1,346,784	1,525,711	1,562,870
Benefits	628,494	663,592	768,090	874,223
Current Operating Expense	5,416,982	5,401,816	8,460,825	9,569,653
Capital Outlay	649,214	21,428	-	-
MERF Expenditures	-	295,295	-	1,280,000
Interfund Transfers	(119,412)	(138,865)	(100,000)	(100,000)
MERF Allocation	616,100	800,000	800,000	961,619
Total	**8,411,924**	**8,390,050**	**11,454,626**	**14,148,365**

STREETS SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget Expenditure	FY 2024 Adopted Budget Revenue	FY 2025 Adopted Budget Expenditure	FY 2025 Adopted Budget Revenue	$ Change Expenditure	% Change Expenditure
Impact Fee Fund						
Street Administration	3,093,347	9,922,600	3,525,499	11,667,800	432,152	13.97%
Streets Signing/Pavement Marking	482,179	-	524,189	-	42,010	8.71%
Streets Paved Street Maintenance	5,725,800	-	6,736,255	-	1,010,455	17.65%
Streets Snow & Ice Control	1,457,900	-	2,194,337	-	736,437	50.51%
Streets Street Cleaning	440,300	-	868,506	-	428,206	97.25%
Streets Other Department Services	255,100	-	299,579	-	44,479	17.44%
Total	**11,454,626**	**9,922,600**	**14,148,365**	**11,667,800**	**2,693,739**	**23.52%**
CIP						
Street CIP	4,500,000	3,750,000	4,551,000	1,070,000	51,000	1.13%
Bridge & Arterial Street	400,000	-	400,000	20,000	-	0.00%
Surface Drainage	150,000	-	-	-	(150,000)	-100.00%
Traffic Light CIP	780,000	680,000	1,125,000	462,285	345,000	44.23%
Total	**5,830,000**	**4,430,000**	**6,076,000**	**1,552,285**	**246,000**	**4.22%**
Streets Impact Fees						
Streets Impact Fees	2,500,000	2,500,000	5,500,000	2,587,116	3,000,000	120.00%
Total	**2,500,000**	**2,500,000**	**5,500,000**	**2,587,116**	**3,000,000**	**120.00%**

STREETS PERSONNEL

	FY 2023 Budget Number	FY 2024 Budget Number	FY 2025 Adopted Budget Number
FT			
Admin Assistant - Public Works	-	-	1
Equipment Operator I	6	- *	-
Equipment Operator II	- *	- *	-
Laborer - Street	1	-	-
Office Assistant II	-	1	-
Right of Way Inspector	-	-	1
Signing & Striping Operator II	1	1	1
Signing & Striping Worker	1	1 *	1
Street General Foreman	1	1	1
Street Lead Operator	2	9 *	2
Street Maintenance Operator I	4 *	4 *	9
Street Maintenance Operator II	-	2 *	4
Street Operator-In-Training	-	3	3
Street Superintendent	1	1	1
Truck Driver - Streets	4	- *	-
Total	**21**	**23**	**24**

* Mid-year hire and/or transfer

STREETS IMPACT FEE

Impact Fee Fund—Streets

CORE SERVICES

- Transportation Impact Fees were adopted for implementation in 2022. The transportation development impact fee is based on an incremental expansion approach for major and minor arterial needs over a 10-year period.
- The incremental expansion methodology documents the current level of service provided to development and serves to maintain this as new development occurs. Transportation development impact fees are calculated for both residential and nonresidential development vehicle miles traveled to allocate capital costs to residential or nonresidential land uses.
- Funds collected will be used to improve the arterial roadway network within the City.

STREETS IMPACT FEES SUMMARY BY CATEGORY

STREETS IMPACT FEES	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Licenses And Permits	129,116	942,248	2,500,000	2,530,000
Investment Income	15	18,999	-	30,000
Non Revenue Transfer	-	-	-	27,116
Division Total	**129,132**	**961,246**	**2,500,000**	**2,587,116**
EXPENSES				
Capital Outlay	-	-	2,500,000	5,500,000
Division Total	**-**	**-**	**2,500,000**	**5,500,000**

PUBLIC WORKS CIP

Capital Improvement Project Fund—Public Works

PUBLIC WORKS CIP SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Taxes And Franchises	780,008	780,459	790,600	790,000
Investment Income	(67,818)	91,176	20,000	80,000
Miscellaneous	-	19,800	-	-
Non Revenue Transfer	-	-	-	(300,000)
Division Total	**712,189**	**891,435**	**810,600**	**570,000**
EXPENSES				
Capital Outlay	693,010	476,742	2,500,000	2,200,000
Division Total	**693,010**	**476,742**	**2,500,000**	**2,200,000**

STREET CIP

Capital Improvement Project Fund—Street

FUND DESCRIPTION

The Street Capital Improvement budget supports the City's ongoing effort to effectively utilize federal funds to develop and maintain our roadway network.

CORE SERVICES

Provides for the effective utilization of federal aid resources.

ACCOMPLISHMENTS FOR FY 2023/2024

- 17th Street and Woodruff Avenue intersection improvements.
- 17th Street and Rollandet Avenue turn prohibition safety improvements.
- Child pedestrian safety improvements along South Boulevard and Rollandet Avenue.

OBJECTIVES FOR FY 2024/2025

- Improvements to the Pancheri Drive bridge over the Snake River.
- Federal aid project development.
- Storm collection system improvements citywide.

FUTURE OPPORTUNITIES/ISSUES

Increased allocations to federal aid funding for the various State Metropolitan Planning Organizations (MPO) will allow for additional projects to be planned and programmed through the Bonneville MPO, which will benefit our urbanized transportation network.

STREET CIP SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	63,310	859,760	3,750,000	1,050,000
Charges For Services	70,882	-	-	-
Investment Income	(23,178)	32,573	-	20,000
Division Total	**111,014**	**892,333**	**3,750,000**	**1,070,000**
EXPENSES				
Current Operating Expense	-	-	3,500,000	-
Capital Outlay	107,804	754,289	1,000,000	4,351,000
Grant Expenditures	35,762	201,697	-	200,000
Division Total	**143,566**	**955,985**	**4,500,000**	**4,551,000**

ARTERIAL ROAD & BRIDGE CIP

Capital Improvement Project Fund—Arterial Road & Bridge

FUND DESCRIPTION

The fund supports major infrastructure projects to higher order roadways and bridges.

CORE SERVICES

Funding source for the City's portion of arterial road and bridge construction prior to the implementation of impact fees.

ACCOMPLISHMENTS FOR FY 2023/2024

The bridge at 17th Street and South Boulevard was widened to allow for better truck turning radius and pedestrian accommodation.

Roadway improvements were completed on 25th East south of Sunnyside Road.

OBJECTIVES FOR FY 2024/2025

Bridge design will be started to widen two canal crossings on Pioneer Road.

FUTURE OPPORTUNITIES/ISSUES

This fund will be phased out following this fiscal year.

BRIDGE & ARTERIAL STREET SUMMARY BY CATEGORY

BRIDGE & ARTERIAL STREET	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Charges For Services	201,929	266,598	-	-
Investment Income	(23,714)	32,452	-	20,000
Division Total	**178,215**	**299,050**	**-**	**20,000**
EXPENSES				
Current Operating Expense	(3,227)	-	-	-
Capital Outlay	33,651	108,371	400,000	400,000
Division Total	**30,424**	**108,371**	**400,000**	**400,000**

TRAFFIC LIGHT CIP

Capital Improvement Project Fund—Traffic Light

FUND DESCRIPTION

The Traffic Light Capital Improvement Fund supports traffic signal upgrades throughout the City.

CORE SERVICES

Traffic signals are an integral part of any effective urban transportation system. Ensuring that signals operate efficiently and are upgraded to take advantage of the latest technology benefits all transportation users.

ACCOMPLISHMENTS FOR FY 2023/2024

- Traffic signal upgrades were completed at several intersections.
- The intersection of 17th Street and Woodruff Avenue was expanded, providing additional turn lanes on all approaches and a new traffic signal system was installed.

OBJECTIVES FOR FY 2024/2025

- Traffic signal controllers will be connected to the fiber network to allow for better real-time signal optimization.
- Several traffic signal controllers, detection systems, and battery backups, will be upgraded.
- Two new rapid flashing pedestrian activated beacons will be installed at prioritized locations.
- A new signal will be designed and installed as part of a joint project with Bonneville County at the intersection of 49th South and Holmes Avenue.
- Design work will begin for a new traffic signal at the intersection of 49th South and 25th East.
- The intersection of Science Center Drive and North Boulevard will be redesigned and include installation of a new traffic signal.

FUTURE OPPORTUNITIES/ISSUES

Optimizing traffic operations within the City will continue to be a high priority to meet the needs of a growing community.

TRAFFIC LIGHT CIP SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	399,202	472,119	680,000	430,285
Investment Income	(34,747)	42,942	-	32,000
Division Total	**364,454**	**515,060**	**680,000**	**462,285**
EXPENSES				
Capital Outlay	358,058	525,576	780,000	1,125,000
Interfund Transfers	(1,594)	-	-	-
Division Total	**356,464**	**525,576**	**780,000**	**1,125,000**

WATER

Enterprise—Water Fund

MISSION STATEMENT

Provide customers with a safe and abundant supply of water for a variety of purposes through excellent customer service and fiscally responsible, data driven decisions, following the City's core beliefs that we are One City/One Team, that People Matter, and that we Embrace Data.

FUND DESCRIPTION

The Water Fund consists of revenue generated from water rates and fees utilized to complete operational and maintenance-oriented tasks as well as revenue from development-related connection fees that help fund future system growth and expansion.

CORE SERVICES

The Water Division is responsible for the operation and maintenance of the City's culinary water system and includes the following core services:

- Customer service calls
- Source water production
- Cross-connection control and backflow prevention
- Groundwater recharge
- Water quality protection and sampling
- Leak prevention and repair
- Valve and fire hydrant operation and maintenance
- Service line repair and replacement
- Water main repair and replacement
- Development drawing reviews and construction inspection
- Fire flow testing

ACCOMPLISHMENTS FOR FY 2023/2024

- Construction of the foundation and concrete pedestal for the City's new 1MG elevated water tank project.
- Installation of new water main in Calkins Ave and Rosehill Dr (W 17th Street to W 21st Street) to connect multiple dead-end water mains.
- Separation of the Distribution Section into Maintenance and Operations groups.
- Hiring of a Distribution Operations Lead Operator, Valve and Hydrant Crew, and Meter Install Crew.
- Acquisition of equipment and tools for Meter Install Crew to implement commercial meter conversions.
- Implementation of exclusive valve exercising and operation by Water Division.
- Implementation of water meter installations for all new development.
- Implementation of metered water billing for bulk loading for construction from fire hydrants.
- Conversion of many commercial customers from flat rate to metered billing for water.
- Purchase of SwiftComply software for administration of the City's cross-connection control program.
- Identification and testing of City-owned backflow prevention assemblies.
- Water service replacements and meter box installations along E 1st Street (Woodruff to S 25th East) and E Lincoln Road (N Yellowstone Ave to N Woodruff Ave).
- Design started for the conversion of large City parks to surface water irrigation.

- GPS locating of water service line locations throughout the City.
- Completion and online publication of a water service line inventory to comply with the Revised Lead & Copper Rule.
- Complete sampling of all wells for PFOS/PFAS chemicals in compliance with the 5th Unregulated Contaminant Monitoring Rule.

ACTIVITY DESCRIPTION

- Approximately 8,000+ customer service calls completed per year, including water on/off; utility locates; leak investigations; and non-pay turn off.
- Approximately 370+ water system maintenance work orders completed per year, including repair and replacement of water main, services, valves, fire hydrants, & meters.
- Commercial water meter installations for billing conversion.
- Annual culinary water production of approximately 9+ billion gallons.
- Annual groundwater recharge/mitigation of approximately 2,700+ acre-feet.
- Water tower replacement construction & coordination (ongoing).
- Began conversion of Community Park to pressurized surface water irrigation (ongoing).

OBJECTIVES FOR FY 2024/2025

- Complete construction of City's new 1MG elevated water tank.
- Remove existing 0.5MG elevated water tank from service.
- Additional position for a water meter specialist to serve as liaison between property owners, Utility Billing, and the Water Division.
- Develop city code, construction design standards, and billing rates for implementation of pressurized irrigation service for new development.
- Additional position for a water supply operator to assist with well site maintenance and pressurized irrigation implementation.
- Full implementation of water meter Installation on all new development.
- Metered Billing for all bulk water users.
- Finish conversion of Community Park and Freeman Park to pressurized surface water irrigation.
- Begin building new office space for Water Division personnel.
- Finish development of New Sweden recharge site.

FUTURE OPPORTUNITIES/ISSUES

- Ongoing compliance with federal regulations.
- Conversions of additional City parks (Tautphaus, Sunnyside, Old Butte, etc.) to pressurized surface water irrigation, pursue grant money.
- Consider reducing size and scope of future culinary well projects to accommodate more conversions of City parks to surface water irrigation.
- Construction of two new well sites to accommodate future growth to the north and southeast portions of the City.

MAJOR BUDGET CHANGES FOR FY 2024-25

061 - Water Division

8201 - Administration

Revenue:

- *331-0100 Federal Grants* - Applied for Grants for Meter Conversions ($2.5M) and Commercial Service Line Replacements ($2.5M)
- *332-0100 State Grants* - Awarded Grant for Construction of 2 Monitoring Wells ($230k)
- *421-0100 Water Fees* - 12% Rate Increase per Facility Plan & Meter Conversion Plan

Expenditures:

- *601-4200 Professional Services* - Water Right Atty Fees ($50k); Architect ($200k)
- *601-4300 Conservation* - ROW Landscape Design ($75k); City Park Surface Water Conversion ($175k)

8202 - Supply

Expenditures:

- *602-1100 Regular Salary & Wage* - New Position - Water Supply Operator (G8, S1)
- *602-4200 Professional Services* - Engineering Services: Well 3 Elevated Tank ($70k); Well 3 Upgrades (150k); Well 5 Upgrades ($250k); Well 13 & 13B VFD Conversion ($30k); 65th South Pump Station Upgrade ($20k); Well 20 & 21 Preliminary Engineering ($50k ea)
- *602-4900 Personnel Training* - Training Expenses Transferred from 8201 ($4k)
- *602-6000 Repair & Mtnce Buildings* - Well 12 Tank Liner ($100k)
- *602-6200 Repair & Mtnce Other Equipment* - Well 3 Existing Elevated Water Tank Demolition ($200k)
- *602-7300 Imps Other Than Build* - Capital Well Site Expenditures (see Budget Request Detail Sheet)

8203 - Distribution

Expenditures:

- *602-1100 Regular Salary & Wage* - New Position - Water Metering Specialist (G8, S1)
- *602-3400 Minor Equipment* - Pressure Monitoring Equipment ($12k)
- *602-4900 Personnel Training* - Training Expenses Transferred from 8201 ($11k)
- *602-6005 Asphalt Maintenance* - Service Line Restoration ($800k); Meter Install Restoration ($183.75k)
- *602-6007 Crushed Gravel* - Backfill for Service Lines ($90k) and Meter Installs ($10k)
- *602-6023 Service Lines* - Additional Service Line Replacement w/ 3rd Crew ($50k)
- *602-6024 Water Meters* - Division Commercial Meter Conversion Materials ($712.5k); New Construction Water Meters ($100k)
- *602-7300 Imps Other Than Build* - Capital Water Main Expenditures (see Budget Request Detail Sheet)
- *602-7600 All Other Equipment* - Add to Fleet Dump Truck ($300k)

8204 - Pressurized Irrigation

8205 - New Construction

- *602-7300 Imps Other Than Build* - New Construction Capital Water Expenditures (see Budget Request Detail Sheet)
- *602-7315 Participation With Devel* - Developer Participation for Water Main Oversizing ($200k)
- *602-7316 New Line Installation* - New Construction Capital Water Main Expenditures (see Budget Request Detail Sheet)
- *602-7332 Well Development* - Capital Well Drilling Expenditures (see Budget Request Detail Sheet)

WATER SUMMARY BY CATEGORY

		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE					
Intergovernmental Revenue		-	-	1,000,000	2,280,000
Charges For Services		14,449,473	13,799,855	12,612,500	16,413,000
Investment Income		(473,671)	688,449	229,000	5,000
Miscellaneous		63,259	74,842	64,000	60,000
Non Revenue Transfer		2,842,826	4,463,036	-	-
	Total	**16,881,886**	**19,026,182**	**13,905,500**	**18,758,000**
EXPENSES					
Salaries And Wages		1,051,278	1,298,280	1,573,345	1,860,153
Benefits		486,335	572,163	872,022	1,032,779
Current Operating Expense		4,254,436	5,569,867	6,712,408	8,191,675
Capital Outlay		4,210,802	1,791,935	14,774,900	15,131,000
Debt Service		-	507	-	-
Interfund Transfers		(6,956)	(20,972)	-	-
Grant Expenditures		-	-	1,000,000	800,000
MERF Allocation		107,200	-	-	-
	Total	**10,103,095**	**9,211,780**	**24,932,675**	**27,015,607**

WATER SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
Enterprise Fund						
Water Administration	4,128,410	13,905,500	4,478,704	18,758,000	350,294	8.48%
Water Well Maintenance and Operation	5,490,421	-	6,356,846	-	866,425	15.78%
Water Distribution System Maintenance & Operation	6,988,344	-	10,999,557	-	4,011,213	57.40%
Water New Construction	8,325,500	-	5,180,500	-	(3,145,000)	-37.78%
Total	**24,932,675**	**13,905,500**	**27,015,607**	**18,758,000**	**2,082,932**	**8.35%**

WATER PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Admin Assistant - Public Works	-	-	1
Chief Water Distribution Operator	1	1 *	1
Chief Water Ops Operator	-	1 *	1
Chief Water Supply Operator	1	1	1
Distribution Operator In-Training	-	7 *	7
Distribution Operator	- **	- *	-
Distribution Operator I	3 **	1 *	1
Laborer - Water	2	2	2
Office Assistant II	1	1	-
Warehouse Manager - Water	1	1 *	1
Water Distribution Foreman	1	1	1
Water Metering Specialist	-	-	1
Water Service Operator	2	2 *	2
Water Superintendent	1	1	1
Water Supply Foreman	1	1	1
Water Supply Operator	2	2	3
Water Systems Equipmnt Operator	3	3 *	3
Water Valve & Hydrant Crew Leader	-	1 *	1
Total	**19**	**26**	**28**

* Mid-year hire and/or transfer

SANITATION

Enterprise —Sanitation Fund

MISSION STATEMENT

Providing Idaho Falls with waste management services in a safe, productive, and cost-efficient manner while maintaining the highest level of service.

FUND DESCRIPTION

The Sanitation Fund provides for equipment, staffing, buildings and machinery to carry out all waste management services offered by the Division.

CORE SERVICES

The Sanitation Division administers and manages all solid waste and glass recycling locations for the purpose of maintaining a clean and healthy community. The Division provides residents with 95-gallon containers for household garbage and is responsible for delivery, repair, and service of over 20,000 residential and commercial containers.

ACCOMPLISHMENTS FOR FY 2023/2024

- Continued upgrading security for the Streets & Sanitation buildings.
- Continued incorporation of routing software to properly assess and manage commercial routes.
- Convert portions of alley pickup to curbside, increasing productivity and safety.

ACTIVITY DESCRIPTION

- Collection and disposal of municipal solid waste for all residential and commercial properties.
- Collection and disposal of all construction and demolition waste within the City.
- Offer free glass recycle drop off at 13 locations within the city.
- Annual free Christmas tree collection to repurpose Christmas trees and leaves into mulch that is free to Idaho Falls residents.
- Maintain vegetation for all Idaho Falls alleys.
- Annual Clean & Green waste collection.

OBJECTIVES FOR FY 2024/2025

- Continue to improve the Sanitation safety training program.
- Assess and improve collection routes for service efficiencies.
- Continue to convert portions of alley pickups to curbside.

FUTURE OPPORTUNITIES/ISSUES

- Retaining qualified staff.
- Researching innovative ways to decrease waste flow to landfill.

MAJOR BUDGET CHANGES FOR FY 2024-25

- $150,000 for a consultant to assess a new Streets & Sanitation office building.
- Addition of a full-time employee (Sanitation Customer Service Representative).
- Moved FTE position from 8601 to 8602.

SANITATION SUMMARY BY CATEGORY

SANITATION TOTAL	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Charges For Services	5,869,740	6,007,125	5,858,400	5,987,000
Investment Income	(159,821)	217,674	130,000	180,000
Miscellaneous	50,731	2,242	-	-
Non Revenue Transfer	612,600	-	-	-
Total	**6,373,249**	**6,227,041**	**5,988,400**	**6,167,000**
EXPENSES				
Salaries And Wages	1,482,441	1,552,089	1,492,057	1,515,332
Benefits	706,400	746,017	829,019	966,560
Current Operating Expense	1,474,443	2,273,548	2,611,455	2,951,180
Capital Outlay	34,106	56,260	1,126,500	1,227,000
MERF Expenditures	-	148,392	-	-
Interfund Transfers	-	(2,203)	-	-
MERF Allocation	612,600	-	-	-
Total	**4,309,990**	**4,774,103**	**6,059,031**	**6,660,073**

SANITATION SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Enterprise Fund						
Sanitation Administration	1,571,654	5,988,400	2,055,599	6,167,000	483,945	30.79%
Sanitation Construction & Maintenance	266,570	-	309,735	-	43,165	16.19%
Sanitation Collection System Containers	914,816	-	1,861,487	-	946,671	103.48%
Sanitation Collection System Handloads	1,945,888	-	1,604,911	-	(340,977)	-17.52%
Sanitation Tilt Frame Containers	1,360,103	-	828,340	-	(531,763)	-39.10%
Total	**6,059,031**	**5,988,400**	**6,660,073**	**6,167,000**	**601,042**	**9.92%**

SANITATION PERSONNEL

	FY 2023 Budget	FY 2024 Budget		FY 2025 Adopted Budget
FT	**Number**	**Number**		**Number**
Admin Assistant - Public Works	-	1	*	1
Leadworker - Sanitation	2	2		2
Office Assistant I - Sanitation	1	-	*	-
Customer Service Representative - Sanitation	-	-		1
Office Assistant II	-	-		-
Sanitation Foreman	1	1		1
Sanitation Relief Driver	3	2	*	2
Sanitation Repair Worker I	1	1		1
Sanitation Repair Worker II	1	1		1
Sanitation Superintendent	1	1		1
Truck Driver - Sanitation	14	15	*	15
Total	**24**	**24**		**25**

* Mid-year hire and/or transfer

WASTEWATER

Enterprise—Wastewater Fund

MISSION STATEMENT

Provide cost effective and efficient collection, maintenance and treatment of wastewater and stormwater in compliance with State and Federal regulations to protect public health, the environment and the many uses of the Snake River.

FUND DESCRIPTION

The Wastewater Fund generates revenue from monthly utility payments and connection fees from new development. These revenues support all activities associated with wastewater and stormwater collection and treatment.

CORE SERVICES

The Wastewater Division is responsible for the maintenance, cleaning and inspection of the sanitary sewer and stormwater infrastructure within the city. The Division ensures that the conveyance systems are working properly to mitigate flooding and property damage. The Division is also responsible for maintaining compliance with Federal and State requirements in conjunction with the Clean Water Act.

ACCOMPLISHMENTS FOR FY 2023/2024

- Design and bidding of Shelley Street & North Boulevard Storm Lift Station.
- Applewood sanitary sewer lift station upgrades.
- Sludge Dewatering project.
- Septage receiving improvements.
- Sewer line rehabilitation approaching 16,300 linear feet.
- Successful collection and treatment of 9.6 million gallons of sanitary sewage daily.

ACTIVITY DESCRIPTION

- Inspection and maintenance of the sanitary sewer system.
- Inspection and maintenance of the storm sewer system.
- Operation and maintenance of the Wastewater Treatment Plant.

OBJECTIVES FOR FY 2024/2025

- Study effects of dewatering decant on Plant processes and start design of CleanB Digestive System.
- Continued sewer line rehabilitation to address aging infrastructure.
- Update aging sanitary and storm lift stations.

FUTURE OPPORTUNITIES/ISSUES

Continue to pursue available grant opportunities.

MAJOR BUDGET CHANGES FOR FY 2024-25

- Create a Lift station Pump Crew and add 2 full-time employees to ensure necessary maintenance work is completed annually.
- Secondary system evaluation after the implementation of new dewatering processes
- Begin design of CleanB digestion project.

WASTEWATER SUMMARY BY CATEGORY

WASTEWATER TOTAL	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Intergovernmental Revenue	-	143,264	-	-
Charges For Services	13,781,201	13,946,812	13,125,000	14,561,000
Investment Income	(790,898)	1,059,425	560,000	660,000
Rentals & Leases	8,000	8,032	8,000	8,000
Miscellaneous	111,919	4,700	50,000	-
Non Revenue Transfer	2,015,087	2,741,629	-	-
Total	**15,125,309**	**17,903,862**	**13,743,000**	**15,229,000**
EXPENSES				
Salaries And Wages	2,113,133	2,544,021	2,434,319	2,631,308
Benefits	908,283	1,030,723	1,159,747	1,403,487
Current Operating Expense	4,761,998	5,038,558	6,091,104	7,067,242
Capital Outlay	1,333,854	2,043,841	15,178,696	8,205,000
MERF Expenditures	-	428,000	-	-
Debt Service	184,347	2,680	1,100,000	1,100,000
Interfund Transfers	(40,415)	(38,834)	-	-
MERF Allocation	334,600	-	-	-
Total	**9,595,800**	**11,048,990**	**25,963,866**	**20,407,037**

WASTEWATER SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Enterprise Fund						
Wastewater Administration	3,678,389	13,743,000	4,400,920	15,229,000	722,531	19.64%
Wastewater Collection System Operation & Maintenance	1,321,300	-	1,529,000	-	207,700	15.72%
Wastewater New Construction	3,151,300	-	2,451,980	-	(699,320)	-22.19%
Wastewater Storm Drainage Operation & Maintenance	1,150,900	-	1,153,200	-	2,300	0.20%
Wastewater Treatment Plan Operation & Maintenance	16,661,977	-	10,871,937	-	(5,790,040)	-34.75%
Total	**25,963,866**	**13,743,000**	**20,407,037**	**15,229,000**	**(5,556,829)**	**-21.40%**

WASTEWATER PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Admin Assistant - Public Works	-	-	1
Chief Operator - Wastewater Treatment	1	1	1
Collection System Equipment Operator	3	2	2
Collection System Operator In-Training	-	4 *	3
Collection System Lead Operator	1	1	1
Collection System Operator	5	6	7
Lab Supervisor	1	1	1
Lab Technician	2	2	2
Laborer - Treatment Plant	3	-	2
Maintenance Mechanic	1	1	-
Office Assistant I - Sewer	1	-	-
Office Assistant II	-	1 *	-
Pretreatment Monitor	1	1	1
Treatment Plant Operator I	5	-	6
Treatment Plant Operator II	2	3	3
Treatment Plant Operator III	3	6	3
Truck Driver - Wastewater	2	3	-
Wastewater Collection Foreman	1	1	1
Wastewater Service Inspector	1	1	1
Wastewater Superintendent	1	1	1
Wastewater Treatment Plant Foreman	1	-	1
Wastewater Treatment Plant Operator In-Training	1	4 *	4
Total	**36**	**39**	**41**

* Mid-year hire and/or transfer

IDAHO FALLS POWER

Enterprise—Idaho Falls Power (IFP) Fund

MISSION STATEMENT

A customer-owned utility dedicated to providing value driven, safe, reliable, and high-quality services.

FUND DESCRIPTION

- Idaho Falls Power (IFP) is the City department that provides electric service to citizens and businesses in the City of Idaho Falls. To provide this service IFP maintains an electric distribution system, transmission lines, substations, and electric generation plants.
- IFP accomplishes its mission by maintaining a highly skilled workforce, which provides expert construction and maintenance capabilities. This skilled workforce is supported by administration, engineering, and other support staff, which budget and plan the necessary work to maintain, improve and grow IFP's infrastructure.
- This work is complemented by IFP's customer service.
- IFP also provides other ancillary services such as maintenance of the traffic signals and operations and construction of a fiber optic system.

CORE SERVICES

IFP's core service is to provide cost effective electric energy with a high level of reliability.

ACCOMPLISHMENTS FOR FY 2023/2024

DOWNTOWN ALLEYWAYS

- There are numerous reasons for undergrounding the downtown alley infrastructure (hardening the grid). There is a combination of old infrastructure, out of code primary and secondary issues, the need to upgrade to a more common secondary voltage, and to make the alleyways safer for the public. This upgrade ensures code compliance as well as increased functionality and reliability. The project included new underground conduit, CT cans, transformers, primary conductor, secondary conductor, streetlights and the removal of the existing overhead transformers, overhead primary conductor, overhead secondary conductor, and wood bracing. IFP received an OEMR grant for $375,000 to assist with this project.

UPPER PLANT RUNNER HUB AND CONTROLS UPGRADE

- The Upper Plant runner hub was at the end of its 20-year service life and was removed and dismantled along with the internal and mechanical components that were either replaced or machined to their original size and finish specifications. The control panels that control the function of the turbine, contained electro-mechanical switches and relays that were at their end of their service life.
- Replacements could not be sourced or repaired, therefore new control panels were constructed, installed, programmed, tested, and put into service November 2023.

17TH & WOODRUFF INTERSECTION

- This project included the removal of power poles, secondary poles, overhead transformers, and overhead secondary lines. New underground conduit, switch gear, transformers, primary conductor, secondary conductor, streetlights, and signals were installed, making this section of roadway more reliable and safer with no poles to be contacted by vehicles.

WESTSIDE SUBSTATION

- Idaho Falls Power purchased two aging 161KV breakers from BPA and replaced them with new breakers and installed all new relays for the breakers, providing better control, reliability, and independence from BPA coordination.

PAINE SOUTH FEEDERS

- The new Paine substation distribution feeders have been constructed in a 3 and ⅞ mile trench with 50,000 feet of 6-inch conduit and 17,675 feet of 4-inch fiber conduit laid in 29 concrete vaults. The feeders run from the Paine substation into town near the Templeview substation and head out toward the Westside distribution feeders. 47,840 feet of 795 overhead conductor and 156,000 feet of 1100 primary conductor will be pulled in throughout the spring and summer of 2024.

FUTURE OPPORTUNITIES/ISSUES

- The future for IFP continues to be optimistic. IFP will be making a $37 million investment by adding a new local power generation plant continuing its long history of ensuring reliable and affordable energy. The Idaho Falls City Council, which also serves as the utility's governing board, recently voted to approve the construction contract with a local based company, ESI Construction. The contract will construct a 17.5-megawatt peaking plant that will provide dispatchable on-demand energy for the community during summer and winter peak energy usage periods.
- IFP has been awarded multiple federal grants to assist with its capital projects. IFP received grant funding for a $2M project to upgrade the City of Idaho Falls Downtown Alleys. IFP also received grant funding for a $3.7M Electric Vehicle charging station project. IFP will install four fast charging stations and eight level two charging stations at four different locations in the City of Idaho Falls.
- The ongoing supply chain issues and significant changes to the demand for the continued growth of single family and multi-family housing present potential concerns for the utility. IFP continues to have a significant amount of system upgrades planned, which have been delayed due to the past several years of major growth.

MAJOR BUDGET CHANGES FOR FY 2024-25

- 3 new FTE's totaling $341,000
- Employee' pay increase
- O&M Work Orders $435,000 to $882,500 89% increase
  - $80,000 City Plant Instrumentation for Flow Meters
  - $25,000 City and Lower Plants Disconnects for the Air Compressors
  - $10,000 Gem State Drain Pit Probes (replace mercury switches)
  - $40,000 City Plant Slip Ring Machining
  - $100,000 Dam #1 RTAC w/PLC and End Coders Upgrade
- Professional Services $1,023,200 to $1,385,200 35% increase
  - $25,000 ODSP External Audit
  - $70,000 Gem State Inflow Design Flood Analysis
  - $65,000 City Plant underwater inspection
  - $100,000 WECC Testing for Westside, Harrison, York
  - $25,200 Proven Compliance (reliability compliance consultant)
  - $75,000 WECC Reliability Standards Audit Preparation
- Interfund Transfers $2,658,517 to $3,103,319 17% Increase
- Software – budgeted $900,000 for CIS and ERP software upgrades
- PILOT $4,171,565 to $4,426,082 6% increase
- Power Supply Cost $40,040,513 to $38,986,040 -3% decrease – Have control of 100% generation from Gem State
- Auto Equipment $616,000 to $1,143,000 86% increase – Bucket Truck and Digger Derrick

- Capital Improvement Projects $26,520,500 to $38,802,500 46% increase - Includes $30M for the Yellowstone Peaking Plant which will be offset by the IERA bond

IDAHO FALLS POWER SUMMARY BY CATEGORY

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUES				
Intergovernmental Revenue	-	75,000	-	1,015,000
Charges For Services	70,880,218	74,273,495	72,114,100	73,651,033
Investment Income	(866,875)	1,785,996	1,000,000	1,190,000
Rentals & Leases	107,314	119,507	144,000	142,000
Miscellaneous	320,930	1,305,357	1,006,000	840,000
Non Revenue Transfer	1,827,899	-	11,350,000	30,000,000
Total	**72,269,487**	**77,559,355**	**85,614,100**	**106,838,033**
EXPENSES				
Salaries And Wages	8,930,143	9,212,364	9,403,907	10,175,504
Benefits	2,871,919	3,079,149	3,416,941	4,160,149
Current Operating Expense	43,482,977	50,402,997	53,853,152	56,261,048
Capital Outlay	15,775,310	9,606,263	26,835,488	38,935,000
MERF Expenditures	-	6,695	586,000	1,213,000
Debt Service	775,949	719,639	-	-
Interfund Transfers	(151,014)	(669,647)	-	-
MERF Allocation	212,100	-	35,000	-
Total	**71,897,384**	**72,357,459**	**94,130,488**	**110,744,700**

IDAHO FALLS POWER SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	**Expenditure**	**Revenue**	**Expenditure**	**Revenue**	**$ Change Expenditure**	**% Change Expenditure**
Enterprise Fund						
Idaho Falls Power Bulb Turbine Generation	15,943,561	-	35,121,336	-	19,177,775	120.29%
Idaho Falls Power Gem State Generation	860,278	-	57,000	-	(803,278)	-93.37%
Idaho Falls Power Purchased Power	40,040,512	5,535,718	38,986,040	6,172,690	(1,054,472)	-2.63%
Idaho Falls Power Transmission Expense	1,717,830	-	1,954,681	-	236,851	13.79%
Idaho Falls Power Distribution Expense	15,004,028	-	11,386,280	-	(3,617,748)	-24.11%
Idaho Falls Power Customer Accounts	1,886,490	-	1,842,195	35,000	(44,295)	-2.35%
Idaho Falls Power Operations Technology	5,668,875	-	5,312,172	-	(356,703)	-6.29%
Idaho Falls Power Admin & Gen-General	8,046,053	80,078,382	9,638,673	100,630,343	1,592,620	19.79%
Idaho Falls Power Admin & Gen-Warehouse	476,600	-	642,088	-	165,488	34.72%
Idaho Falls Power Admin & Gen-Engineering	2,206,267	-	2,084,470	-	(121,797)	-5.52%
Idaho Falls Power Admin & Gen-Energy Serv.	2,022,990	-	3,153,728	-	1,130,738	55.89%
Idaho Falls Power Traffic	257,004	-	566,038	-	309,034	120.24%
Total	**94,130,488**	**85,614,100**	**110,744,700**	**106,838,033**	**16,614,212**	**17.65%**

IDAHO FALLS POWER PERSONNEL

FT	FY 2023 Budget Number	FY 2024 Budget Number	FY 2025 Adopted Budget Number
Grants Administrator/Accountant	-	-	1
Admin Asst - Power	1	1	1
Apprentice Generation Mechanic	-	-	2
Apprentice Hydro Mechanic	2	3	-
Apprentice Meter Technician	-	1 *	1
Assistant General Manager - Elec	1	1	1
Broadband System Network Administrator	-	-	1
Business Analyst	1	1	1
Chief Financial Officer	1	1	1
Community Relations Coordinator	1	1	1
Customer Service Manager	1	1	1
Customer Service Rep - Power	2	2	2
Design Services Manager	1	1	1
Electric Design Technician	4	5	4
Electric Generation Supt	1	-	-
Electric Lineman Apprentice	2	4	3
Electrical Engineer	2	2	2
Electrician Foreman	1	1	1
Energy Specialist	1	1	1
Engineering & Compliance Manager	1	1	1
Executive Assistant - Power	1	1	1
Facility Services Manager	1	1	-
General Manager	1	1	1
Generation Superintendent-CDSE	-	1 *	1
GIS Analyst - Electric	1	-	-
GIS Specialist	-	1	1
GIS Supervisor - Electric	1	1	1
Generation Mechanic	-	-	4
Generation Mechanic - Foreman	-	1 *	1
Hydro Mechanic	5	- *	-
Journey Electrician	6	6	5
Journey Lineman	10	9	10
Journeyman Meter Technician	1	1	1
Key Accounts Manager	-	1	1
Lead Communications Tech	1	1	-
Lead Meter Tech	1	1	-
Lead Meter Technician	1	1	1
Line Crew Foreman	3	3	3
Materials Manager	-	-	1
Metering Utility Worker	1	1	-
Network & Security Specialist	1	1	2
Operations Technology Manager	1	1	1
Power & Dispatch Manager	1	1	1
Seasonal Serviceman	1	1	-
Serviceman	-	-	1

Serviceman		1	1	1
Senior Civil Engineer - CDSE		1	1	-
Substation Foreman		1	1	1
Substation Technician		1	2	3
Substation Technician Journey		1 *	1 *	1
System Dispatcher		5	5	5
Systems Engineer		1	1	1
T&D Superintendent		1	1	1
Traffic Engineer		1	1	1
Traffic Foreman		-	-	1
Traffic Engineering Technician		-	-	1
Utility Helper II - Electric		2	2	-
Warehouse Operations Assistant		1	1	1
Warehouse Utility Helper		-	2 *	2
	Total	**77**	**81**	**82**

* Mid-year hire and/or transfer

** Position title change

FIBER

Enterprise—Fiber Fund

MISSION STATEMENT

Idaho Falls Fiber is an open access, community-owned fiber optic network that delivers an amazing service by

- Offering a reliable, high-quality fiber optic network that delivers the bandwidth both businesses and residents require.
- Offering internet services with local and regional internet service providers.
- Being a regional price leader.
- Giving superior customer service and support.

CORE SERVICES

- Dark Fiber Leasing (8 ISP's leasing fiber from City).
- FTTH network services with up to 1 Gig residential and 10Gig business speeds.
- 6 ISPs providing service on Idaho Falls Fiber open access network.

ACCOMPLISHMENTS FOR FY 2023/2024

- Finalizing construction of the FTTH network.
- On schedule to have passed by approximately 29,000 customers by the end of 2024.
- On schedule to have connected 9,000 customers by the end of 2024.
- Over 1,000 customers have been installed since the first of the year.
- Designed (in house) FTTH network build for 2/3 of the City.
- Connection to all State of Idaho Traffic intersections with fiber.

OBJECTIVES FOR FY 2024/2025

- FTTH Project Completion.
- Add an additional 2000 customers to Idaho Falls Fiber Network.
- Focus connecting MDU's to lit network.

FUTURE OPPORTUNITIES/ISSUES

- Public Wi-Fi
- Smart City

MAJOR BUDGET CHANGES FOR FY 2024/2025

- Overtime $40,000 to $65,000 63% increase
- Professional Services $2,500 to $1,500 40% decrease
- Interfund Transfers $111,131 to $185,291 67% increase
  - City Council $0 to $11,947
  - City Clerk $0 to $7,800
  - Finance $61,049 to $93,390 53% increase

- › IT $8,950 to $14,879 66% increase
- › Treasurer $4,481 to $8,334 86% increase
- › Utilities $18,768 to 29,436 57% increase

- ICRIMP Insurance $9,395 to $77,675 727% increase
- Personnel Training $2,500 to $4,000 60% increase – NWPPA Training
- Repair & Mtnce Building $10,000 to $20,000 100% increase – Fiber Hut
- Non-City Mtnce $18,000 to $0 100% decrease – moved to software
- PILOT $0 to $168,126 100% increase
- Capital $5,000,000 to $3,000,000 40% decrease
- Auto Equipment $65,000 to $254,079 – Bucket Truck

FIBER SUMMARY BY CATEGORY

FIBER ADMINISTRATION	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Investment Income	(16,494)	16,462	30,000	20,000
Rentals & Leases	977,385	1,058,662	1,200,000	1,200,000
Miscellaneous	(1,195)	-	-	-
Non Revenue Transfer	18,900	-	-	-
Charges For Services	1,559,917	2,448,742	3,411,700	4,543,600
Division Total	**2,538,513**	**3,523,866**	**4,641,700**	**5,763,600**
EXPENSES				
Salaries And Wages	704,925	744,235	833,473	917,594
Benefits	257,039	295,280	350,511	423,525
Current Operating Expense	557,370	709,846	756,975	1,104,880
Capital Outlay	5,059,043	6,369,115	5,000,000	3,000,000
MERF Allocation	18,900	-	-	-
MERF Expenditures	-	-	65,000	254,079
Debt Service	81,352	81,352	-	-
Interfund Transfers	(2,989)	(12,343)	-	-
Division Total	**6,675,640**	**8,187,485**	**7,005,959**	**5,700,078**

FIBER SUMMARY BY DIVISION

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Enterprise Fund						
Fiber Administration	7,005,959	4,641,700	5,700,078	5,763,600	(1,305,881)	-18.64%
Total	**7,005,959**	**4,641,700**	**5,700,078**	**5,763,600**	**(1,305,881)**	**-18.64%**

FIBER PERSONNEL

	FY 2023 Budget	FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**	**Number**	**Number**
Commun. & Splicing Foreman	-	-	1
Communication & Splicing Tech	4	3	4
Communications Technician	1	1	-
Communications Technician I	-	1 *	1
Communications Technician II	-	1 *	1
Communications Technician III	3	1 *	1
Groundman	-	1 *	-
Journey Lineman	-	1	1
Total	**8**	**9**	**9**

* Mid-year hire and/or transfer

NON-DEPARTMENTAL

General Fund—Non-departmental

NON-DEPARTMENTAL SUMMARY BY CATEGORY

NON-DEPARTMENTAL	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Taxes And Franchises	31,549,888	33,477,143	35,703,246	38,323,728
Intergovernmental Revenue	13,689,027	13,962,885	15,503,919	14,618,703
Investment Income	(761,616)	798,077	610,000	775,000
Contributions & Donations	-	-	110,000	110,000
Miscellaneous	35,765	80,959	140,000	220,000
Non Revenue Transfer	(452,842)	3,667,604	-	(224,000)
Division Total	**44,060,221**	**51,986,667**	**52,067,165**	**53,823,431**
EXPENSES				
Current Operating Expense	-	976,940	-	-
Division Total	**-**	**976,940**	**-**	**-**

NON-DEPARTMENTAL SUMMARY BY DIVISION

Division	FY 2024 Adopted Budget		FY 2025 Adopted Budget		$ Change Expenditure	% Change Expenditure
	Expenditure	Revenue	Expenditure	Revenue		
General Fund						
Non-Departmental	-	52,067,165	-	54,297,431	-	
Non-Departmental	-	-	-	(260,000)	-	
Non-Departmental	-	-	-	(214,000)	-	
Total	**-**	**52,067,165**	**-**	**53,823,431**	**-**	**0.00%**

BUDGETARY

Budgetary Contingency

BUDGETARY SUMMARY BY CATEGORY

BUDGETARY	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXPENSES				
Current Operating Expense	-	-	21,448,193	29,000,000
Division Total	**-**	**-**	**21,448,193**	**29,000,000**

BUDGETARY BY DIVISION

Division	FY 2024 Adopted Budget		FY 2025 Adopted Budget		$ Change Expenditure	% Change Expenditure
	Expenditure	Revenue	Expenditure	Revenue		
Non-Departmental	21,448,193	-	29,000,000	-	7,551,807	35.21%
Total	**21,448,193**	**-**	**29,000,000**	**-**	**7,551,807**	**35.21%**



INTERNAL SERVICES/FUND BUDGETS

RISK MANAGEMENT

Risk Management Fund

SELF-INSURANCE	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Investment Income	(99,099)	132,901	75,000	120,000
Miscellaneous	217,351	272,960	155,000	355,000
Non Revenue Transfer	1,618,057	2,268,131	2,800,000	3,050,000
Division Total	**1,736,309**	**2,673,992**	**3,030,000**	**3,525,000**
EXPENSES				
Salaries And Wages	-	55,858	63,902	67,558
Benefits	-	20,447	24,579	27,734
Current Operating Expense	1,983,137	2,188,479	5,800,000	6,635,000
Division Total	**1,983,137**	**2,264,785**	**5,888,481**	**6,730,293**

2024/2025 ADOPTED RISK MANAGEMENT DEPARTMENT BUDGET

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Internal Services Budgets						
Self-Insurance	5,888,481	3,030,000	6,730,293	3,525,000	841,812	14.30%
Total	**5,888,481**	**3,030,000**	**6,730,293**	**3,525,000**	**841,812**	**14.30%**

RISK MANAGEMENT Personnel	FY 2023 Budget		FY 2024 Budget	FY 2025 Adopted Budget
FT	**Number**		**Number**	**Number**
Safety & Training Program Coordinator	1	*	1	1
Total	**1**		**1**	**1**

* Mid-year hire and/or transfer

HEALTH INSURANCE

Health Insurance Fund

HEALTH INSURANCE	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
REVENUE				
Investment Income	(116,075)	154,236	150,000	100,000
Division Total	**(116,075)**	**154,236**	**150,000**	**100,000**
EXPENSES				
Benefits	-	-	-	160,000
Current Operating Expense	10,000	5,242	100,000	-
Division Total	**10,000**	**5,242**	**100,000**	**160,000**

2024/2025 ADOPTED HEALTH INSURANCE DEPARTMENT BUDGET

	FY 2024 Adopted Budget		FY 2025 Adopted Budget			
Division	Expenditure	Revenue	Expenditure	Revenue	$ Change Expenditure	% Change Expenditure
Internal Services Budgets						
Health Insurance	100,000	150,000	160,000	100,000	60,000	60.00%
Total	**100,000**	**150,000**	**160,000**	**100,000**	**60,000**	**60.00%**


IDAHO FALLS



GLOSSARY

GLOSSARY

OF BUDGETING AND FINANCE TERMS BY IDAHO ASSOCIATION OF CITIES

1 PERCENT INITIATIVE (TAX) – A property tax limitation initiative brought to a statewide vote in 1978, 1992 and 1996. Idaho voters approved the original initiative in 1978, but defeated the others. The initiative aimed to restrict aggregate property taxes to no more than 1 percent of taxable market value for a particular property. The 1978 initiative was drastically amended by the Idaho Legislature and never fully went into effect, however, lawmakers did impose strict property tax limits on local governments including a 5 percent cap on property tax budget increases, which was in place from 1980 to 1991.

3-LEGGED STOOL (TAX) – Shorthand commonly used to describe Idaho's state and local government tax structure, which has fairly equal reliance on three major revenue sources: sales, income and property taxes.

3 PERCENT CAP (TAX) – Idaho's prior property tax cap was replaced by the current 8 Percent Cap in 2021. The law that limits increases in local government property tax levies to 3 percent over the highest levy of the preceding three years, plus growth factors for new construction and annexation. The 3 Percent Cap does not restrict voter approved bonds or levies. The law was passed by the 1995 Idaho Legislature.

ACCRUAL (FINANCE) – A method of accounting that recognizes the financial effect of transactions, events and interfund activities when they occur, regardless of the timing of related cash flows.

AD VALOREM (TAX) – Formal term for property tax; literally, "according to value." It is a tax on the value of real property (land, buildings and any fixtures attached to buildings) and personal property (equipment, furniture, etc., not attached to real property).

CUSTODIAL FUNDS (FINANCE) – One of four types of fiduciary funds. Custodial funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities). Custodial funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments.

AGRICULTURAL EXEMPTION (TAX) – Also known as the "speculative value exemption." The exemption provides that the value of agricultural land for development is exempt for purposes of determining its taxable market value. The policy rationale for the exemption is that it encourages preservation of agricultural land.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR) (FINANCE) – The ACFR is the city's annual financial statement to its citizens outlining the financial health of the city. The report includes results of the completed fiscal year operations and the status of all city funds and account groups. It also includes a disclosure of the city's compliance with generally accepted accounting principles and governmental accounting and financial reporting standards as promulgated by the Governmental Accounting Standards Board.

ANNEXATION (TAX) – Cities are allowed to increase the property tax portion of their budgets up to 3 percent over the highest levy of the prior three years, plus growth factors for annexation and new construction. The amount of the levy for annexation is determined by applying the prior year's nonexempt levy rate to the value of properties annexed to the city during the previous calendar year. The values are obtained from the county assessor and the Idaho Tax Commission (for operating property).

APPROPRIATION ORDINANCE (FINANCE) – The appropriation ordinance is approved by the city council and provides the legal authority for expenditure of City funds up to the specified amount for each fund or department during the upcoming fiscal year.

ASSESSED MARKET VALUE (TAX) – In Idaho, property is assessed at full market value using comparable sales or construction cost data. Every parcel within the county is reassessed on a scheduled basis, usually every five years. Assessed market value is the full market value determined by the county assessor (or the Idaho Tax Commission, in the case of operating property). Taxable market value is the assessed market value less any applicable exemptions, such as the homeowner's, agricultural or personal property exemption.

ASSESSMENT (TAX) – In Idaho, property is assessed at full market value using comparable sales or construction cost data. Every parcel within the county is reassessed on a scheduled basis, usually every five years. In years when a property is not reassessed its value is adjusted according to a formula to reflect current market conditions.

ASSESSMENT RATIO (TAX) – Some states have assessment ratios, whereby properties are assessed at a certain percentage of market value. Since 1982, Idaho properties have been assessed at 100 percent of their current market value.

ASSESSOR, COUNTY (GOVERNMENT) – The county official charged with assessment of all real and personal property in the county (except operating property), which forms the basis for property tax levies by local governments.

ASSETS (FINANCE) – Property that has monetary value.

AUDIT (FINANCE) – An examination of an entity's accounting system, review of its authority to carry out activities, the presence of adequate controls against fraud and misuse of public funds, and "to attest to the fairness of management's assertion in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities."

BALANCED BUDGET (FINANCE) – All governmental entities in Idaho are required to adopt a balanced budget. They succeed when budgeted expenditures and revenues match. The term is often misunderstood, because it doesn't necessarily require that the books balance at $0 when the fiscal year ends. It simply means that the state or local government cannot plan to run a deficit during the fiscal year. Options such as holdbacks, spending reserves and borrowing exist to prevent governments from going in the red.

BALANCED TAX STRUCTURE (TAX) – Idaho has one of the nation's most "balanced" tax structures, which means it has thoroughly hedged its bets, spreading the tax load primarily between income, property, and sales taxes. In good times, the elasticity of income and sales taxes allow for budget expansion; in bad times, property tax revenues provide some stability. States that lack one or more of these basic types of taxes (such as Oregon, which does not have a sales tax, or Washington, which does not have an income tax) are said to have unbalanced tax structures. See 3-legged stool.

BASE BUDGET (FINANCE) – The expenditure and revenue base budget reflects ongoing costs and revenues for services that are reasonably anticipated to be provided in the future. One-time costs and revenues do not generally become part of the base budget. New ongoing commitments (such as additional new personnel or new facilities to maintain) and new ongoing funding sources become part of the base and therefore their impact on future budgets must be considered.

BASIS OF ACCOUNTING (FINANCE) – The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (when the transactions or events take place) or on a cash basis (when cash is received or paid).

BIENNIAL BUDGETING (FINANCE) – Some cities, notably Boise, utilize two-year (biennial) budgets. The process avoids the need for extensive budget preparation every year and improves productivity. Idaho statute requires cities to adopt annual budgets — therefore, every year the city must go through the process of approving the tentative budget, advertising and holding the budget hearing and adopting the appropriations ordinance. However, additional budget development work is largely eliminated for the second year of a biennial budget.

BOND (FINANCE) – A written promise, generally under seal, to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future together with periodic interest at a specified rate. There are two major types of bonds. General obligation bonds commit the full faith and credit of the entity to repay the bonds. Given this level of commitment, interest rates are relatively low and are tax exempt for public purposes. Revenue bonds are paid off with revenue generated by the facility financed by the bonds (as in the case of an airport, water, or sewer project). Both types of borrowing are addressed in Article VIII, Section 3 of the Idaho Constitution. General obligation bonds require two-thirds

voter approval and typically are redeemed out of a special property tax levy dedicated for that purpose. Revenue bonds for water, sewer and electrical facilities require simple majority voter approval. Revenue bonds to finance airport facilities do not require voter approval. Once bonds are approved, some entities issue bond anticipation notes to begin the up-front cash flow for the project — the notes are repaid when the bonds are sold. Cities, counties and some special districts can also issue local improvement district bonds, which do not require an election.

BOND COUNSEL (FINANCE) – These advisers to local governments issuing bonds examine the legal authority of the entity to issue the obligation, the validity of the obligation, source of funds, and whether interest is tax-exempt for the bondholder. Potential bondholders rely heavily on the bond counsel opinion.

BOND RATING (FINANCE) – The rating established by a rating company (such as Fitch, Moody's or Standard & Poor's) that assesses a city's financial stability, resources and capacity to repay the issued debt by evaluating the organization's administrative management, financial management, debt load and local economy.

BUDGET (FINANCE) – Idaho Code provides a budget adoption process that all cities must follow each year. The council approves a tentative budget, which sets a ceiling on aggregate expenditures and the city's property tax levy. Following a public hearing, the city approves the appropriation ordinance for the upcoming fiscal year, which provides the legal authority for the expenditure of city funds up to the specified amount for each fund or department.

BUDGET CYCLE (FINANCE) – Related to, but not the same as, the fiscal year. A budget cycle refers to the planning, proposal, public hearing and adoption schedule public entities use in developing their budgets.

BUDGET HEARING (FINANCE) – The council must hold a public hearing on the budget and legal notice must be published twice in the official city newspaper at least seven days apart. The hearing must occur prior to the city's certification of its property tax levy to the county commissioners, which must happen by the Thursday preceding the second Monday in September. The notice of public hearing must include: the date, time, and place of the budget hearing, the proposed expenditures and revenues by fund or department for the upcoming fiscal year, the budgeted revenues and expenditures for the current fiscal year, and actual revenues and expenditures from the prior fiscal year; and the estimated property tax and non-property tax revenues for the upcoming fiscal year. At the hearing, any interested person may testify concerning the proposed budget.

BUDGET TRANSFER (FINANCE) – Transfers take place when a governmental entity moves money from one fund (spending category) to another. Unlike private businesses, most governments operate with many different types of funds that can be used only in specific ways. Cities are prohibited from transferring revenues from certain dedicated funds, e.g. bond redemption, capital improvement or street funds, where revenues are restricted to specified purposes.

CAPITAL BUDGET (FINANCE) – The plan for future construction, repair, rehabilitation, renovation or purchase of capital facilities. The capital budget is based on a capital improvement plan, which is a multiyear (typically 5-year) plan for capital projects. Because capital projects often extend beyond the fiscal year, the city either appropriates the entire project cost in the initial fiscal year or identifies annual phases, which may be approved in future years if funding is available.

CAPITAL EXPENDITURES (FINANCE) – Purchases of facilities and equipment with a life cycle of more than 1 year, which cost more than a specified dollar amount.

CAPITAL IMPROVEMENT PLAN (CIP) (FINANCE, GOVERNMENT) – A long-term plan for construction, repair, rehabilitation, renovation or purchase of capital assets having a useful life of more than 5 years. These activities may be planned for years ahead because of their cost and the need to juggle debt. Capital improvement plans identify the necessary improvements over a 5-year period; the timing of construction, repair or purchase; and the revenue sources to support the plan. CIPs assist local government officials in making basic decisions about the rate and direction of growth in their communities.

CASH FLOW (FINANCE) – A way to look at how revenues are received and the coordination required to deal with revenues that ebb and flow during different times of the fiscal year. For example, cities begin their fiscal year on the first day of October, but the vast majority of property tax revenue is received in January and July. Governments deal with this by carrying over revenues from the previous fiscal year or using tax anticipation notes, registered warrants, or some other short-term borrowing.

CENTRALLY-ASSESSED PROPERTY (TAX) – Most property is assessed by county assessors, but property of utilities and railroads is "centrally-assessed" by the Idaho Tax Commission.

CERTIFICATION OF PROPERTY TAX LEVY (TAX) – The council is required to certify the property tax levy (in dollars) to the county commissioners no later than the Thursday prior to the second Monday in September (unless granted an extension by the county commissioners, not to exceed seven working days). The certification must include taxes levied for payment of bonds and any special levies.

CIRCUIT BREAKER (TAX) – Also known as the Property Tax Reduction Program, this reduces property taxes on primary residences for homeowners who are low income, elderly, disabled, children, widow(ers), and the blind. The amount of relief is tied to income and applicants must make an annual application. Local governments are reimbursed through a state appropriation for lost revenues.

COLA (COST OF LIVING ALLOWANCE) (ACRONYM, FINANCE) – In governmental budgeting this usually refers to increases in employee pay and benefits to reflect the rising cost of living.

COMMUNITY DEVELOPMENT BLOCK GRANT (FINANCE) – A federal grant program under the U.S. Dept. of Housing & Urban Development, which provides funding for infrastructure and public facilities, rehabilitation of blighted urban areas, economic development and job creation, and other activities that benefit low to moderate income people. Principal cities of metropolitan statistical areas and other cities with populations of at least 50,000 receive "entitlement" funds allocated according to a formula that takes into account the local poverty level, population, housing overcrowding, age of housing and population growth compared to other metropolitan areas. Smaller cities are able to apply for grant funds on a competitive basis.

COMPREHENSIVE PLAN (PLANNING) – A long term planning document used to guide the growth and development of a community. The plan is the result of public input, study and analysis of existing physical, economic, environmental and social conditions and a projection of expected future conditions. Idaho's Local Land Use Planning Act spells out specific elements that must be addressed in the comprehensive plan, including property rights, population, schools, economic development, land use, natural resources, hazardous areas, infrastructure and public services, transportation, recreation, housing, community design, implementation, etc. The plan serves as a guide for making land use changes, preparing implementing ordinances (including zoning and subdivision ordinances), and developing a capital improvement plan.

DEBT (FINANCE) – There are various types of indebtedness, short and long-term. The state and local governments are legally prohibited from deficit spending. They must adopt a balanced budget. Certain types of indebtedness are permitted, including voter-approved general obligation bonds repaid with a special property tax levy, and revenue bonds that are repaid through revenues generated by the new public facility.

DEBT SERVICE (FINANCE) – The annual payments required to support debt issues including interest and principal payments.

DEBT SERVICE FUND (FINANCE) – Governmental fund type used to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

DEDICATED FUND (FINANCE) – Dedicated funds are established to ensure that revenues are used for specific purposes, usually defined by state law or local policy.

DEFICIT (FINANCE) – In public finance, when spending exceeds revenues.

DELINQUENCY (TAX) – There is a statutory procedure for the handling of property tax delinquencies. Taxpayers have three years to pay off their property tax bill plus interest before the property is taken by the county in a tax deed. Local governments have varied policies on dealing with delinquent utility bills, such as termination of services, penalties, and interest.

EFFECTIVE TAX RATE (TAX) – The tax base of each property taxpayer is the taxable value after exemptions are applied. The effective tax rate is the actual tax divided by the tax base.

ELASTICITY (TAX) – The sensitivity of tax collections to changes in income and the economy. An "elastic" tax grows and shrinks in relation to economic growth and decline. The sales tax is an elastic tax. An "inelastic" tax is stable and does not fluctuate with the economy. Property taxes are relatively inelastic.

ENCUMBRANCE (FINANCE) – Involves a commitment to spend, such as a purchase order or a contract. An encumbrance reserves part of the current year's budgeted amount and is released when the amount reserved is paid, which sometimes occurs in the next fiscal year.

ENTERPRISE FUNDS (FINANCE) – Public services that are self-supporting through user fees, most commonly water, sewer, and sanitation services.

EQUALIZATION (TAX) – County commissioners meet as boards of equalization to equalize assessments and act on appeals and claims for property tax exemptions. Once the equalization process is complete, the rolls are transmitted to the county auditor who prepares an abstract of all real and personal property to be submitted to the Idaho Tax Commission, which further reviews and equalizes all values.

EXEMPTION (TAX) – Property tax exemptions include the homeowner's exemption, speculative value of agricultural land, business inventory, livestock, business personal property, certain intangibles, and household goods. The circuit breaker is not an exemption because the state replaces lost revenues to local governments. There are also sales and income tax exemptions.

EXPENDITURE (FINANCE) – The spending of public funds by a city official, authorized by the appropriations ordinance.

EXPENDITURE FORECAST (FINANCE) – A prediction by a government budgeting official of how much the agency is expected to spend over a period of time.

FEE (FINANCE) – A payment charged by a local government for a service provided to a specific consumer. Fees constitute a growing portion of state and local budgets. The most commonly charged fees are for water and sewer service, recreation, building permits, dog licenses, etc. A public notice and hearing are required if new fees are established or existing fees are increased more than 5 percent. It is important to understand the distinction between a fee (which must be directly related to the cost of providing a specific service) versus a tax (a forced contribution for government services provided to the population at large). Taxes imposed by local governments must be specifically authorized by state law.

FIDUCIARY FUNDS (FINANCE) – Funds used to report assets held in a trustee or agency capacity for others and which cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

FISCAL YEAR (FINANCE) – The fiscal year for cities runs October 1 through September 30, which is the same for Idaho counties and the federal government. The state fiscal year runs July 1 through June 30. The fiscal year for cities and counties was changed in 1977 — prior to that time, cities and counties budgeted by the calendar year.

FORGONE REVENUE (TAX) – When a city levies less than the maximum amount of property taxes as allowed under the 3 Percent Cap, the forgone revenue accumulates and can be included in the tax levy in subsequent years. In order for the forgone revenue to accumulate, the city council must pass a resolution each year identifying what amount of the available forgone for that tax year the city wishes to accrue. The procedure for levying for forgone revenue includes council adoption of a resolution indicating intent to levy for forgone revenue, the amount of forgone revenue to be levied, and the purpose for which the forgone revenue will be used. The city then publishes notice and holds a public hearing, which can be done in conjunction with the annual budget publication and hearing.

FRANCHISE FEES (UTILITY) – Utilities are charged a fee as part of being granted a franchise for use of the public right-of-way. Examples of services with franchise agreements include electricity, natural gas, cable television, etc.

FULL-TIME EQUIVALENTS (FTE) (FINANCE) – Personnel resources are budgeted by position, which may be full-time or part-time. Positions are identified by their equivalence to a full-time position.

FUND (FINANCE) – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities or attaining certain objectives.

FUND BALANCE (FINANCE) – Funds remaining at the end of the fiscal year that are carried over into the new fiscal year.

FUND CLASSIFICATIONS (FINANCE) – The three categories used to classify various types of funds: governmental, proprietary, and fiduciary.

FUND TYPE (FINANCE) – One of 11 classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and custodial funds.

GENERAL FUND (FINANCE) – This fund includes revenues that may be spent on a wide variety of governmental purposes, typically including administration, law enforcement, fire protection, planning and zoning, building, code enforcement, parks, etc. The Government Finance Officers Association definition: "The fund used to account for all financial resources, except those required to be accounted for in another fund."

GENERAL OBLIGATION BOND (FINANCE) – These bonds commit the full faith and credit of the government entity and are repaid by a special property tax levy. General obligation bonds must receive two-thirds supermajority voter approval and are used for major public facilities such as schools, city halls, jails and libraries.

GENERAL REVENUE SHARING (FINANCE) – One of the most popular federal programs among local officials, general revenue sharing was established in 1972. Few strings were attached to these federal moneys, which could be used for almost any lawful purpose. Some local governments used the money almost exclusively for capital outlay, while others relied heavily on the revenue for operating expenses. When the program ended in September 1986, local governments faced the difficult choice of increasing taxes or cutting programs. The Idaho Legislature responded in 1987 by providing additional state sales tax revenue sharing to cities and counties.

HARDSHIP EXEMPTION (TAX) – County commissioners acting as a board of equalization may exempt a petitioner from property tax if a taxpayer can make the case that paying the tax would cause an undue hardship. Each applicant must apply on or before June 20 annually. The taxpayer also has to document their financial condition.

HIGHWAY DISTRIBUTION ACCOUNT (FINANCE) –The Highway Distribution Account receives revenue from vehicle registration fees, state fuel taxes and various transportation-related fees. The revenue is allocated to the Idaho Transportation Department, Idaho State Police and local highway jurisdictions. Constitutional and statutory provisions require these revenues be used for construction, maintenance and repair of streets and bridges.

HOLD HARMLESS (LEGAL) – Proposals for reallocating state shared revenues typically include a hold harmless provision intended to ensure that no governmental entity receives less than they receive under the current formula, assuming there is no sharp reduction in total revenues or in the total distribution.

HOMEOWNER'S EXEMPTION (TAX) –The homeowner's property tax exemption was originally passed by voter initiative in 1982. The exemption covers owner-occupied primary residences with up to one acre of land, exempting 50 percent of the value or $125,000, whichever is less.

ICRMP (IDAHO COUNTIES RISK MANAGEMENT PROGRAM) (ACRONYM) – ICRMP provides property and casualty insurance to over 600 cities, counties, special districts and other local government entities throughout Idaho. Started by the Idaho Association of Counties in 1985, it is now an independent public entity operated by a board of directors comprised of local government officials.

IMPACT FEE (FINANCE) – Proportionate sharing of the impact of new development on offsite improvements (streets, parks, police and fire stations, etc.). Impact fees are authorized under the Idaho Development Impact Fee Act. Cities, counties, and countywide highway districts may utilize the authority, but not school districts. The adoption of impact fees requires an extensive capital improvement planning process to identify necessary projects eligible for impact fee funding.

INCENTIVE REALLOCATION (FINANCE) – A key budget policy for encouraging efficiency in city departments. At year-end, a part of department savings is returned to the department for discretionary use. The uses are generally for productivity tools and other improvements.

INFLATIONARY INCREASE (GOVERNMENT) – In governmental budgeting, this refers to a built-in increase in budget levels to account for rising costs and prices.

INFRASTRUCTURE (GOVERNMENT) – The term has many dimensions, typically referring to the physical structures necessary to sustain a population base, such as bridges, roads, water and sewer, city halls and police and fire stations. The technical definition reads as follows: "Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets."

INVENTORY REPLACEMENT (TAX) – Refers to the property tax on business inventories, which was repealed when the state sales tax was instituted in the mid-1960s. The business inventory replacement program allocates a portion of state sales tax revenue to most nonschool taxing districts to reimburse them for the loss of these property tax revenues.

JUDICIAL CONFIRMATION (FINANCE) – Local governments in Idaho cannot incur debt beyond the fiscal year without a vote of the people, except for "ordinary and necessary expenses." Idaho statute allows government entities to seek prior approval from a judge confirming that a proposed expenditure is an ordinary and necessary expense.

LEVY (TAX) – A property tax, expressed as a rate or percent of value of the property.

LEVY LIMIT (TAX) – Restriction on the tax rate for particular funds authorized to levy property taxes. For example, the maximum levy rate to support city cemeteries is 0.0004. Levy limits work alongside, but independently of, the 3 Percent Cap on property tax revenues.

LIABILITIES (FINANCE) – Debt or other legal obligation arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

LID (LOCAL IMPROVEMENT DISTRICT) (ACRONYM, GOVERNMENT) – Areas in a city or county set up for financing of improvements that typically benefit property owners in a specific area (often for streets, curb and gutter, sidewalks, etc.). LIDs are created upon initiation of a petition from property owners or by resolution of the governing board. Local improvement districts levy assessments on property owners within the district in relation to the benefits derived from the improvements. LIDs may issue bonds and there is no requirement for a popular vote. Detailed procedures are set out in Idaho Code Title 50, Chapter 17 for operation of these districts.

LINE-ITEM BUDGETING (FINANCE) – Traditional, widely used budget format emphasizing budget control. The focus is on specific spending items that are included in a long laundry list. This format is mostly used in smaller jurisdictions. Larger entities frequently utilize more of a performance or program budgeting format. The line-item format works well for discussions of budgetary control, but not for resolving the broader questions of program priorities or effectiveness.

LINE-ITEM (FINANCE) – An individual expenditure within the budget.

LOCAL GOVERNMENT INVESTMENT POOL (FINANCE) – This program is administered by the State Treasurer's office. Local entities may invest by passing a resolution. By pooling their money local governments get the advantage of volume and more professional investment expertise. Money in this pool can be invested only in specified types of financial "paper." Money can be fairly easily withdrawn.

MAJOR FUND (FINANCE) – A governmental fund or enterprise fund reported as a separate column in the basic fund financial statements. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets or liabilities (excluding extraordinary items) are at least 10 percent of the corresponding total for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other governmental or enterprise fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

MINIMUM WAGE (PERSONNEL) – Idaho law provides that the state conforms to the federal minimum wage, which is $7.25 per hour effective July 24, 2009. There are exceptions and special conditions.

MODIFIED ACCRUAL (FINANCE) – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

NET GENERAL OBLIGATION DEBT (FINANCE) – General obligation debt reduced by amounts being paid with other than general resources (e.g., general obligation debt associated with proprietary funds and special assessment debt) as well as amounts available in sinking funds for debt repayment.

NEW CONSTRUCTION (FINANCE) – Cities are allowed to increase the property tax portion of their budgets up to 3 percent over the highest amount of the prior three years, plus growth factors for annexation and new construction. The values for new construction are determined by the county assessor, who is required to prepare a new construction roll. The values for new construction are certified by the county by the first Monday in June and are finalized the first Monday in August. The levy for new construction is determined by applying the prior year's nonexempt levy rate to the value of new construction in the city.

OBJECT OF EXPENDITURE (FINANCE) – Expenditure classifications within each organizational unit (department). Objects of expenditure are used to classify the numerous line items in the budget and include: salaries and wages, fringe benefits, professional services, travel and transportation, utilities, office supplies, industrial supplies, buildings and improvements, and furnishings and equipment.

OCCUPANCY TAX (TAX) – Taxes assessed for new properties, which are prorated for the portion of the year that the property is occupied. Because the tax is prorated it is less than the full fair market value of the property.

ONE-TIME MONEY (FINANCE) – Revenues that are the result of an unusual or singular occurrence and are not expected to recur in future years. Prudent budgeting dictates that such revenues be spent on one-time costs, such as purchase of equipment or new building construction, rather than ongoing programs or costs, such as salaries for permanent employees, which would need funding in future years.

OPERATING BUDGET (FINANCE) – The operating budget finances the day-to-day, current operations of government over the fiscal year. This is in contrast to the capital budget, which funds long-term projects on a multi-year basis.

OPERATING PROPERTY (TAX) – Most property is assessed by county assessors, but operating property owned by businesses such as utilities and railroads is centrally assessed by the Idaho Tax Commission. The money collected is then passed out in the counties where the centrally assessed property is located. Some of Idaho's strange county boundaries (such as the mostly unpopulated southeast dogleg of Blaine County) can be attributed to the attempt to be sure railroad properties were included within as many counties as possible.

ORDINARY AND NECESSARY EXPENSE (FINANCE) – Article VIII, Section 3 of the Idaho Constitution requires voter approval of multi-year debt or liabilities with the exception of "ordinary and necessary

expenses authorized by the general laws of the state." Ordinary and necessary expenses may go through the process of judicial confirmation to ensure they meet the necessary criteria.

ORGANIZATIONAL UNIT (FINANCE) – For budgeting purposes, each major department in the government is classified as an organizational unit. Organizational units for cities would include: administration, police, fire, water, sewer, etc.

OVERLAPPING DEBT (FINANCE) – Proportionate share that property within a government must bear of the debts of other local governments located wholly or in part within the geographic boundaries of the reporting government. Except for special assessment debt, the amount of debt of each unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assesment debt is allocated on the basis of the ratio of assessments receivable in each jurisdiction, which will be used wholly or in part to pay off the debt, to total assessments receivable, which will be used wholly or in part for this purpose.

OWN SOURCE REVENUE (FINANCE) – Term often used in U.S. Census Reports to compare locally raised revenue with state or federal aid. Own source revenue includes local taxes, fees, service charges, etc.

PERFORMANCE BUDGETING (FINANCE) – A budgeting format that focuses on efficiency. Performance measurements (such as dollar amount per lane-mile of road paved) are used as the basis for budgeting and comparing efficiency in service delivery with other jurisdictions. The criticism of this format is that efficiency is emphasized almost to the exclusion of effectiveness considerations. Decision makers understand how many miles of roads are being paved, but this format does not encourage discussion of effectiveness: which roads should be paved or should paving roads have priority over other services?

PERFORMANCE MEASURES (GOVERNMENT) – Specific, quantitative measures of work performed within a service unit or department, or results obtained through a program or activity. Performance measures include: output (activity or work units completed — i.e. number of lane-miles of streets swept); efficiency (rates of output to resources used—i.e. number of utility bills processed per hour); and outcomes and effectiveness (impact on customers—i.e. citizen ratings of city services).

PERSI (PUBLIC EMPLOYEE RETIREMENT SYSTEM OF IDAHO) (ACRONYM, PERSONNEL) – PERSI handles the massive retirement fund for employees of the state and many local governments, including all school districts. Its governing board, which meets monthly and oversees investment of the fund, is appointed by the governor.

PERSONAL PROPERTY (TAX) – For tax purposes, this term has a broad meaning which includes everything that is "not fastened to the earth, or screwed, bolted or welded to the wall or floor," according to the Idaho Association of Counties County Handbook. It also includes buildings on public lands.

PROGRAM BUDGETING (FINANCE) – A method of budgeting that treats the budget as a planning document, giving a clearer overview of the overall purposes to which the money will be put than the more control-oriented line-item format. By allocating funds on a program basis, elected officials can compare and prioritize programs.

PROGRESSIVE TAX (TAX) – A tax whose burden increases as the taxpayer's income increases, based on an ability to pay principle. Under it, in theory, higher income taxpayers pay more; lower incomes pay less. The model for this tax is the progressive income tax.

PROPERTY TAXES (TAX) – Also referred to as ad valorem ("according to value") taxes, property taxes comprise the most important general fund revenue source for local governments. Property taxes are levied on real and personal property. Increases in the property tax portion of a city's budget are limited to 3 percent over the highest amount of the prior three years, plus growth factors for new construction and annexation.

REAL PROPERTY (TAX) – Idaho law establishes three classifications of property: real, personal and operating. For taxation purposes, real property is defined by Idaho Code as "land, and all standing timber thereon... and all buildings, structures and improvements, or other fixtures of whatsoever kind on land..."

REAPPROPRIATION (FINANCE) – The inclusion of a balance from the prior year's budget as part of the budget of the subsequent fiscal year. Reappropriation is common for encumbrances outstanding at the end of a fiscal year that a government intends to honor in the subsequent fiscal year.

REGRESSIVE TAX (TAX) – A tax that requires poor people to pay a higher proportion of their income than wealthier people. An unintended consequence of a regressive tax is that it can deny access to certain public services and programs for those who cannot afford to pay.

RESERVE (FINANCE) – An account used to indicate that a portion of fund equity is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

RESERVE FOR CONTINGENCIES (FINANCE) – A budgetary reserve set aside for emergencies or other unforeseen expenditures.

RESORT CITIES TAX (TAX) – Resort cities with less than 10,000 population can adopt local option retail sales, alcohol by the drink and lodging taxes, provided they obtain 60 percent voter approval. To qualify the city must derive "the major portion of its economic well-being from businesses catering to recreational needs and meeting needs of people traveling to that destination city for an extended period of time."

REVENUE (FINANCE) – Funds received by the city as income, including tax payments, interest earnings, grants, and state sales tax revenue sharing.

RAN (REVENUE ANTICIPATION NOTES) (ACRONYM, FINANCE) – RANs are cash flow borrowings in the national municipal credit markets to allow the city to obtain funds to meet current obligations in advance of receipt of revenues. Idaho Code and federal arbitrage rules constrain the amount and timing of such borrowing.

REVENUE BOND (FINANCE) –Typically issued to fund improvements for local government enterprise operations including water, sewer, and airports. Unlike general obligation bonds, most do not require two-thirds voter approval, however, their interest rates are higher because the full faith and credit and taxing power of the governmental entity is not committed to repay the debt. Revenue bonds are paid off from the revenue generated by the new facility. Interest on revenue bonds used for public purposes is usually tax exempt.

REVENUE ESTIMATE (FINANCE) – Revenue estimation is critical in the budgeting process. Decision makers have to agree on revenue projections before they can proceed to put a budget together matching revenue to anticipated expenditures. All units of local government in Idaho are required to approve balanced budgets.

REVENUE NEUTRAL (FINANCE) – An action that will have no net effect on the amount of money received.

REVENUE SHARING (FINANCE) – Revenue sharing in Idaho can mean several different things. For some, it is a general term that includes all of the state shared revenues allocated to local governments, including: Highway Distribution Account, business inventory replacement revenues, local government revenue sharing, State Liquor Account, etc. To others it specifically refers to the City-County Revenue Sharing Program created in 1984, where a portion of state sales tax revenue is allocated to local governments on a formula basis. Half goes to the counties on a per capita basis, though there is a floor of $30,000 for each county. Half is allocated to the cities on the basis of taxable market value and population.

SALES TAX (TAX) – The sales tax was adopted by the Idaho Legislature in 1965 and affirmed by the voters in a statewide referendum in 1966. Initially it was 3 percent, but then it was increased "permanently" twice in the 1980s: to 4 percent in 1984 and then 5 percent in 1987. The last increase to 6 percent went into effect in October 2006. Sales tax revenues comprise a significant source of revenue for the state general fund. All but five states impose a sales tax; two of these five states border Idaho—Oregon and Montana.

SERVICE CHARGE (FINANCE) – Typically refers to a charge for water, sewer, sanitation and other enterprise operations of local governments. They are called charges or fees (instead of taxes) because the charges must have a reasonable relationship to the cost of providing the services. Taxes are typically imposed for general revenue raising purposes. Charges are levied to maintain operations on a self-supporting basis. Service charges for enterprise funds are often a major source of revenue to a municipality's total budget.

SHORT-TERM BORROWING (FINANCE) – Occurs when a governmental entity borrows money either internally or externally for cash flow purposes and pays the money back within the same fiscal year. Examples include tax anticipation notes and registered warrants.

SPECIAL ASSESSMENT (TAX) – Charge imposed on a parcel of property for the payment of a service or project that has direct benefit to the property being assessed. (See also local improvement district).

STATE LIQUOR ACCOUNT (FINANCE) – Created in 1982, the state liquor account pays the bills of the state Liquor Division and then apportions the remaining revenue among the state, cities and counties. The cities' portion is distributed on the basis of each city's share of statewide liquor sales. Those cities that do not have a liquor store or distribution station receive funds on a per capita basis. There is a hold harmless provision that guarantees cities will receive the base established in Fiscal Year 1981.

SUBSEQUENT ROLL (TAX) – Transient personal property in the county from the fourth Monday of June to the fourth Monday of November, "missed" personal properties are included in this tax roll. Estimates of this roll are included in the calculation of property tax levies based upon the dollar amount certified by each taxing entity.

SURPLUS (FINANCE) – A surplus exists when there is an excess of funds at the end of a fiscal year.

TAN (TAX ANTICIPATION NOTE) (ACRONYM, FINANCE) – A promissory note of a governmental entity in anticipation of taxes to be collected by that entity, usually within the same fiscal year. These are commonly used during times of the year when expenses exceed available revenues.

TAX BASE (TAX) – The taxable value of a property after all exemptions and other adjustments have been applied. It is referred to as either the taxable value of an individual property or the total taxable value for a government entity.

TAX CODE AREA (TAX, FINANCE) – Organizing device for determining tax liability. All taxpayers pay property taxes to the county and to a school district, but cities and a wide array of special districts (highway, sewer, water, cemetery, etc.), each with their own boundaries, creates considerable complexity. Each variation is a tax code area. There are about 3,300 tax code areas in Idaho.

TAX COLLECTIONS (TAX) – The amount of taxes actually collected. Does not include delinquencies.

TAX INCREMENT FINANCING (TAX) – Also known as revenue allocation. A financing tool typically used as part of an economic development strategy to attract businesses into a blighted or underdeveloped part of a city. To utilize TIF, the city must establish an urban renewal agency and officially designate an area in which public improvements will be made using property tax revenue generated by development within the TIF area.

TAX INDEXING (TAX) – A part of the assessment process: properties not physically assessed are indexed to an updated market value amount.

TAX RATE (TAX) – For property tax purposes the tax rate is determined by dividing the tax base into the dollar amount of the property tax portion of the entity's budget.

TRUTH IN TAXATION (TAX) – Truth in Taxation was substituted for the 5 Percent Cap, which was repealed by the Idaho Legislature in 1992. The Idaho Truth in Taxation law was modeled after the Utah law requiring extensive newspaper advertising of property tax rate increases above a certain threshold level. Truth in Taxation in Idaho was repealed with the imposition of the current 3 Percent Cap in 1995.

UNFUNDED MANDATE (GOVERNMENT) – A requirement imposed by a higher level of government requiring a subordinate unit of government to perform certain functions without providing a funding source to pay for carrying out the requirement. Congress has often imposed requirements on the states without attaching commensurate dollars to pay for implementation. Likewise, the state and federal governments can pass unfunded mandates to local governments like cities.

WARRANT (FINANCE) – A written promise of a governmental entity to pay money, which is similar to a check. These are used by the state of Idaho. Payments issued through the State Controller's office are issued as warrants and many local governments.

WARRANT OF DISTRAINT (TAX) – An order for seizure of property to force payment of a property tax or certain other assessments or fees.

WITHHOLDING TAX (TAX) – Income tax payments withheld by employers and sent to a state or federal tax agency on behalf of employees.

ZERO-BASE BUDGETING (FINANCE) – An approach to budgeting that includes reconsideration of all spending, in every budget cycle. It means, among other things, that each department must justify its existence each year by preparing decision units showing the actual goods and services that need to be funded.


IDAHO FALLS

Memorandum

File #: 24-303 **City Council Meeting**

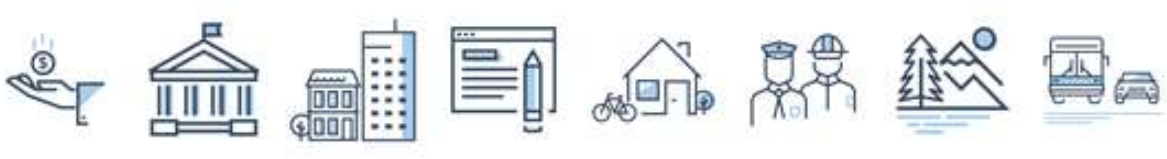
FROM: Pam Alexander, Municipal Services Director
DATE: Monday, August 12, 2024
DEPARTMENT: Municipal Services

Subject
Ratification of Payment to Resin Architecture

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Ratify the payment to Resin Architecture in the amount of $11,199.37 and authorize an additional not-to-exceed amount of $10,000 for change orders for architect services that may be needed to complete the City Hall Elevator project (or take other action deemed appropriate).

Description, Background Information & Purpose
On August 9, 2024, it was identified that the total expenditures paid to Resin Architecture exceeded Resolution 2020-26 in the amount of $11,997.37. In reviewing the percentage thresholds identified in Resolution, staff erred in interpreting the change order threshold. It was 25% of the original project amount rather than 15%. The original contract amount for Resin Architecture was awarded on July 1, 2022, to provide a historical preservation conceptual design proposal for the installation of an elevator in the over 90-year old City Hall building for $48,700.00. On March 30, 2023, City Council approved a change order in the amount of $32,910.00 for mechanical, electrical, architectural, and structural fees. This was for the interior renovation of the Mayor and City Clerk's Offices, to accommodate the elevator proposed location. The change order brought the total contract amount to $81,610.00. Resin issued the bid specifications for the City Hall Elevator construction project and has been serving as the owner's representative for the project. As of August 9, 2024, Resin has submitted invoices totaling $105,050.87 or $11,199.37 over the 15% threshold identified in Resolution 2020-26. The additional invoices submitted were required due to unforeseen infrastructure issues, including reinforcing structural footings, excavating, cutting, rerouting and backfilling the building's main sewer line, and regrading and revising concrete sidewalk slopes at the building's west entrance for the elevator entrance. These design and construction revisions were identified by Ormond Construction mid-July 2024. The project is scheduled to be completed by December 31, 2024. With the project being at 30% completion, it is anticipated that additional architectural consultation services may arise

Alignment with City & Department Planning Objectives



☐ ☒ ☐ ☐ ☐ ☐ ☐ ☐

The ratification request and authorization for additional a not-to-exceed amount of $10,000 for change orders supports the good governance community-oriented result by providing financial transparency for city approved capital projects.

Interdepartmental Coordination
This project is being developed in coordination with the American Rescue Plan Act (ARPA) committee and the City's ADA Coordinator.

Fiscal Impact
The additional project costs are within the American Rescue Plan Act (ARPA) approved projects funds and the American with Disabilities Act (ADA) funding within the Municipal Services Building Maintenance division 2023/24 budget.

Legal Review
The Legal department concurs that Council action is required, pursuant to Resolution 2020-26, to approve and ratify the amount of the change orders that exceed 15% of the awarded amount.

RESOLUTION NO. 2020-26

A RESOLUTION OF THE CITY OF IDAHO FALLS, IDAHO, A MUNICIPAL CORPORATION OF THE STATE OF IDAHO, GRANTING TO THE MAYOR AND THE MAYOR'S DESIGNEES LIMITED AUTHORITY TO EXECUTE CONTRACTS, LEASES, REAL PROPERTY PURCHASES, AND CHANGE ORDERS WITHIN CERTAIN LIMITS IN ORDER TO FURTHER CITY INTERESTS; AND PROVIDING THAT THIS RESOLUTION BE EFFECTIVE UPON ITS PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the City authorizes and approves the City budget annually; and

WHEREAS, the City budget includes funding for various City projects; and

WHEREAS, project change orders may become necessary in order to deal with unanticipated circumstances and contingencies and to otherwise ensure the City projects continue to move forward on a timely basis; and

WHEREAS, timely execution of lease agreements may be necessary for City-owned or City-controlled properties with various individuals, corporations or other entities for the benefit the City; and

WHEREAS, timely acquisition of additional real property by the City may be required to complete various City projects or to further City interests; and

WHEREAS, timely execution of minor contracts may be required to provide services necessary to accomplish certain aspirations of the City; and

WHEREAS, authorizing the Mayor, or Mayor's Designee(s) to enter into such contracts, leases and change orders, where budgeted and related to City projects or initiatives, will promote efficiency and timeliness; and

WHEREAS, prior City Resolutions 2015-09; 2015-10; 2015-11; 2015-12; and 2017-23, addressed approval of minor contracts, lease agreements, real property purchases and change orders and it is expedient to supersede and merge these former Resolutions for simplicity and clarity.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF IDAHO FALLS, IDAHO, AS FOLLOWS:

1. Change Orders

    a. The City Council hereby grants to the Mayor and to the Mayor's Designee(s) authority to approve change orders not to exceed the following cumulative amounts:

i. Budgeted City project of Two Hundred Thousand dollars ($200,000) or less, twenty-five percent (25%) of the original project contract estimate; and

ii. Budgeted City project of more than Two Hundred Thousand dollars ($200,000), fifteen percent (15%) of the original project contract estimate.

b. The Mayor shall inform the Council of any approved change order over the amount of five hundred thousand dollars ($500,000) of the City's money within thirty (30) days of such approval.

2. Contracts, Leases, and Real Property Purchases

a. The City Council hereby grants to the Mayor and to the Mayor's Designee(s) authority to negotiate and to execute budgeted:

i. Lease agreements for a term of less than one (1) year that do not exceed fifty thousand dollars ($50,000); and

ii. Real property purchase agreements where the purchase amount does not exceed fifty thousand dollars ($50,000); and

iii. Contracts that do not exceed seventy-five thousand dollars ($75,000).

b. Prior to execution, all contracts, leases and real property purchases authorized pursuant to this Resolution must be approved by the Department Director responsible and reviewed by the City Attorney's Office,

3. Nothing in this Resolution shall alter, enhance, or diminish the powers and duties granted to the Board of Trustees of the Idaho Falls Public Library by Idaho Code.

4. This Resolution supersedes and replaces Resolutions 2015-09; 2015-10; 2015-11; 2015-12; and 2017-23.

This Resolution shall be in full force and effect from and after its passage by the Council.

ADOPTED and effective this 22 day of OCTOBER, 2020.

CITY OF IDAHO FALLS, IDAHO

Rebecca L. Noah Casper, Mayor

Kathy Hampton, City Clerk

CITY OF IDAHO FALLS CORPORATE Seal BONNEVILLE COUNTY, IDAHO

Memorandum

File #: 24-308 **City Council Meeting**

FROM: Bear Prairie, General Manager
DATE: Thursday, August 15, 2024
DEPARTMENT: Idaho Falls Power

Subject
FHWA Charging and Fueling Infrastructure Grant - Idaho Falls Charging Stations

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the City's receipt of the Charging and Fueling Infrastructure Grant with the Federal Highway Administration (FHWA) for the Idaho Falls Charging Infrastructure project with a total cost of $3,753,570.00 and give authorization for the Mayor and City Clerk to execute the necessary documents (or take other action deemed necessary).

Description, Background Information & Purpose
Idaho Falls Power was awarded this grant which will fund four Idaho Falls corridor charging stations within the city to support clean energy initiatives. The construction is expected to last five years, with request for proposals beginning in the fall of 2024. The federal grant is for $3,002,856 with a recipient share amount of $750,714.

Alignment with City & Department Planning Objectives



☐ ☐ ☐ ☐ ☐ ☐ ☒ ☐

This action supports our readiness to promote environmental sustainability, support equitable access to clean energy infrastructure and enhance community preparedness for the adoption of electric vehicles.

Interdepartmental Coordination
The City's Legal, Parks and Recreation, and Public Works Departments coordinated with Idaho Falls Power.

Fiscal Impact
This project is included the 2023/24 IFP Capital Improvement Plan budget, and no additional fiscal impact is anticipated.

Legal Review
The City Attorney has reviewed the materials and concurs that this action is sufficient for the utility to receive this grant

funding.

powered by Legistar™

1. Award No.
693JJ32440380

2. Effective Date
See No. 17 Below

3. Assistance Listings No.
20.205

4. Award To
City of Idaho Falls
308 Constitution Way
Idaho Falls, ID 83402

Unique Entity Id.: MYQ7CMFVVRN4
TIN No.: 826000208

5. Sponsoring Office
U.S. Department of Transportation
Federal Highway Administration
Office of Acquisition & Grants Management
1200 New Jersey Avenue, SE
HCFA-43, Mail Drop E62-204
Washington, DC 20590

6. Period of Performance
Effective Date of Award – five years

7. Total Amount

Federal Share:	$3,002,856
Recipient Share:	$ 750,714
Total:	$3,753,570

8. Type of Agreement
Grant

9. Authority
Infrastructure Investment and Jobs Act (IIJA) (Pub. L. 117-58, § 11401 November 15, 2021) codified at 23 U.S.C. 151

10. Procurement Request No.
HEPN240043PR

11. Federal Funds Obligated
$3,002,856

12. Submit Payment Requests To
See Article 13 of the General Terms and Conditions.

13. Payment Office
See Article 13 of the General Terms and Conditions.

14. Accounting and Appropriations Data
FY22: 15X1220050.0000.060V407500.6801000000.41010.61006600, $3,002,856

15. Description of Project
THE CITY OF IDAHO FALLS CORRIDOR CHARGING INFASTRUCTURE

RECIPIENT
16. Signature of Person Authorized to Sign

_____
Signature Date
Name:
Title:

FEDERAL HIGHWAY ADMINISTRATION
17. Signature of Agreement Officer

_____
Signature Date
Name: Sarah Tarpgaard
Title: Agreement Officer

FEDERAL HIGHWAY ADMINISTRAITON

GRANT AGREEMENT UNDER THE
FISCAL YEAR 2022 and FISCAL YEAR 2023 CHARGING AND FUELING INFRASTRUCTURE GRANT PROGRAM

This agreement is between the Federal Highway Administration (the "**FHWA**") and the City of Idaho Falls (the "**Recipient**").

This agreement reflects the selection of the Recipient to receive a Charging and Fueling Infrastructure ("**CFI**") Grant for the City of Idaho Falls Corridor Charging Infrastructure.

If schedule A to this agreement identifies a Designated Subrecipient, that Designated Subrecipient is also a party to this agreement, and the parties want the Designated Subrecipient to carry out the project with the Recipient's assistance and oversight.

The parties therefore agree to the following:

ARTICLE 1
GENERAL TERMS AND CONDITIONS.

1.1 General Terms and Conditions.

(a) In this agreement, "**General Terms and Conditions**" means the content of the document titled "General Terms and Conditions Under the Fiscal Year 2022 and Fiscal Year 2023 Charging and Fueling Infrastructure (CFI) Grant Program" dated March 1, 2024, which is available at https://www.fhwa.dot.gov/environment/cfi/resources/fy2022-2023-cfi-terms-conditions.pdf. The General Terms and Conditions reference the information contained in the schedules A – K to this agreement. The General Terms and Conditions are part of this agreement.

(b) The Recipient states that it has knowledge of the General Terms and Conditions.

(c) The Recipient acknowledges that the General Terms and Conditions impose obligations on the Recipient and that the Recipient's non-compliance with the General Terms and Conditions may result in remedial action which may include but is not limited to terminating the CFI grant, disallowing costs incurred for the Project, requiring the Recipient to refund to the FHWA the CFI Grant, and reporting the non-compliance in the Federal-government-wide integrity and performance system.

ARTICLE 2
SPECIAL TERMS AND CONDITIONS.

2.1 The Recipient acknowledges that the Project must be performed in compliance with the National Electric Vehicle Infrastructure Standards and Requirements under 23 CFR part 680 including but not limited to the data reporting requirements under 23 CFR 680.112.

2.2 The Recipient acknowledges the requirements, including the non-Federal cost share requirements applicable to contracting with Private Entity, in the FY 2022-2023 CFI Terms and Conditions document under section Article 12 titled Contracting and Subawards in section 12.8: Requirement to Contract with a Private Entity.

SCHEDULE A
ADMINISTRATIVE INFORMATION

1. Application.

Application Title: City of Idaho Falls Corridor Charging Infrastructure

Application Date: 06/13/2023

2. Recipient's Unique Entity Identifier. MYQ7CMFVVRN4

See section 25.3 of the General Terms and Conditions.

3. Recipient Contact(s).

Name: Wid Ritchie
Title: Energy Services Manager
Agency: City of Idaho Falls dba Idaho Falls Power
Mailing Address: 140 S. Capital Ave Idaho Falls Idaho 83402
Phone Number: 208-612-8143
Email Address: writchie@ifpower.org

Name: Josh Roos
Title: Chief Financial Officer
Agency: City of Idaho Falls dba Idaho Falls Power
Mailing Address: 140 S. Capital Ave Idaho Falls Idaho 83402
Phone Number: 208-612-8203
Email Address: jroos@ifpower.org

4. Recipient Key Personnel.

Name	Title or Position
Wid Ritchie	Energy Services Manager
Josh Roos	Chief Financial Officer

5. FHWA Project Contact(s).

Sarah Tarpgaard, Agreement Officer (AO)
US DOT / FHWA Office of Acquisition and Grants Management
HCFA-43, Mail Stop E62-310
1200 New Jersey Avenue, S.E.
Washington, DC 20590
(202) 493-3225; sarah.tarpgaard@dot.gov

Vincent Speaks, Agreement Specialist (AS)
US DOT / FHWA Office of Acquisition and Grants Management
HCFA-43, Mail Stop E62-204
1200 New Jersey Avenue, S.E.
Washington, DC 20590
(202) 366-7799; Vincent.Speaks@dot.gov

FHWA Idaho Division Administrator
Agreement Officer Representative (AOR)
3050 Lakeharbor Lane, #126
Boise, ID 83703
Idaho.FHWA@DOT.GOV
Phone: (208) 334-1843

Gus Loeffelholz, Community Planner
CFI Award Point of Contact (POC)
FHWA Idaho Division
3050 Lakeharbor Lane, #126
Boise, Idaho 83703
208.617.2139
gus.loeffelholz@dot.gov

Lisa Applebee, Operations Engineer
CFI Award Point of Contact (POC)
FHWA Idaho Division
3050 Lakeharbor Lane #126
Boise, Idaho 83703
(208) 617-2134
lisa.applebee@dot.gov

6. Payment System.

USDOT Payment System: DELPHI eInvoicing

7. Office for Subaward and Contract Authorization.

USDOT Office for Subaward and Contract Authorization: FHWA Office of Acquisition and Grants Management

8. Federal Award Identification Number.

See Page 1, Block 1. See section 25.2 of the General Terms and Conditions.

9. Designated Subrecipient.

Designated Subrecipient: None

10. Subawards and Contracts.

Note: See 2 CFR 200.331, Subrecipient and contractor determinations, for definitions of subrecipient (who is awarded a subaward) versus contractor (who is awarded a contract).

Note: Recipients with a procurement system deemed approved and accepted by the Government or by the AO are exempt from the requirements of this clause. See 2 CFR 200.317 through 200.327.

(a) Unless described in the application and funded in the approved award, or otherwise exempted by the AO in writing, the Recipient must obtain prior written approval from the Agreement Officer (the "**AO**") for the subaward, transfer, or contracting out of any non-construction CFI Grant work under this agreement above the Simplified Acquisition Threshold. This provision does not apply to the acquisition of supplies, material, equipment, or general support services.

(b) Approval of each subaward or contract is contingent upon the Recipient's submittal of a written fair and reasonable price determination, and approval by the AO for each proposed contractor/sub-recipient. Consent to enter into subawards or contracts will be issued through written notification from the AO or a formal amendment to the Agreement.

(c) The following subawards and contracts are currently approved under the Agreement by the AO. This list does not include supplies, material, equipment, or general support services which are exempt from the pre-approval requirements of this clause.

The recipient's proposed subawards and contracts included in the recipient's application as cited in schedule A, section 1, as amended by schedule E, are hereby considered approved.

SCHEDULE B
PROJECT ACTIVITIES

1. General Project Description.

Refer to the application title and date identified in schedule A section 1, which is incorporated by reference to this agreement. See schedule E for changes to the project described in the application.

2. Statement of Work.

Refer to the application title and date identified in schedule A section 1, which is incorporated by reference to this agreement. See schedule E for changes to the project described in the application.

SCHEDULE C
AWARD DATES AND PROJECT SCHEDULE

1. Award Dates.

Budget Period End Date: See Page 1, Block 6.

Period of Performance End Date: See Page 1, Block 6.

Estimated Project Schedule.

Milestone	**Schedule Date**
Planned Construction Substantial Completion and Open to Traffic Date:	Effective date of the award + 5 years

2. Special Milestone Deadlines.

None.

SCHEDULE D
AWARD AND PROJECT FINANCIAL INFORMATION

1. Award Amount.

CFI Grant Amount: $3,002,856

2. Federal Obligation Information.

Federal Obligation Type: **Single**

3. Approved Project Budget.

Eligible Project Costs

	Total
CFI Grant Funds:	$3,002,856
Other Federal Funds:	0
State Funds:	0
Local Funds:	$750,714
In-Kind Match:	0
Other Funds:	0
Total:	$3,753,570

4. Approved Pre-award Costs

None. The FHWA has not approved under this award any pre-award costs under 2 C.F.R. 200.458.

SCHEDULE E
CHANGES FROM APPLICATION

Scope:

Due to a conflict with railroad-owned property, the S Yellowstone site is changed to the Johns Hole Forebay location which is closer to I-15 and Hwy 20 intersection. This is City-owned property which will be much more desirable for our working relationship. This property at one time was a gravel parking lot which was later turned into a City park.

Schedule:

The project end date has moved from September 30, 2028, to September 30, 2029. The reason for this change was due to the time it took to be awarded the grant and the time it will take to have the agreement finalized. We anticipated starting the project in January 2024. The start date will now be Oct 2024.

The table below compares the Project milestone dates.

Milestone	Application	Agreement
Planned Construction Substantial Completion and Open to Traffic Date:	09/30/2028	09/30/2029

Budget:

There are no changes.

Other:

We decided to move one of the site locations from the Yellowstone Highway City Parking to the John's Hole Forebay parking lot. The Yellowstone Highway City Parking lot is owned by the railroad and would require an agreement between the City and the railroad. John's Hole Forebay parking lot is owned by the City of Idaho Falls. John's Hole Forebay parking lot has a bathroom, hotels, restaurants, located in a DAC community, and located right next to the offramp of highway 20 and Interstate 15.

SCHEDULE F
CFI PROGRAM DESIGNATIONS

1. Corridor or Community Designation.

Corridor

2. Funding Source.

Highway Trust Funds (Infrastructure Investment and Jobs Act (Pub. L. 117–58, § 11101(b)(1)(A) November 15, 2021)

3. Security Risk Designation.

Low

4. Funding Act.

Infrastructure Investment and Jobs Act (Pub. L. 117–58, § 11401 November 15, 2021).

5. Funds Obligation.

Funds are available until expended.

SCHEDULE G
CFI PERFORMANCE MEASUREMENT INFORMATION

Study Area: John's Hole Forebay parking lot

Baseline Measurement Date: 10/01/2024

Baseline Report Date: 01/01/2025

Table 1: Performance Measure Table

Measure	Category and Description	Measurement Frequency
Number of EV charging ports and/or Hydrogen stations (operational)	Number of EV charging ports and/or Hydrogen stations that are operational (open for use by the public) as part of the grant project. For EV chargers, report by type, e.g., DCFC and level 2.	Quarterly
23 CFR 680.112 Reporting (EV Charging only)	Data reporting after each EV charging port is operational, as required by 23 CFR 680.112. Reporting using EV-ChART is required.	One Time, Quarterly, and Annually Refer to EV ChART Guidance.

SCHEDULE H
CLIMATE CHANGE AND ENVIRONMENTAL JUSTICE IMPACTS

Consideration of Climate Change and Environmental Justice Impacts.

The Recipient states that rows marked with "X" in the following table are accurate:

X	The Project directly supports a Local/Regional/State Climate Action Plan that results in lower greenhouse gas emissions.
	The Project directly supports a Local/Regional/State Equitable Development Plan that results in lower greenhouse gas emissions.
	The Project directly supports a Local/Regional/State Energy Baseline Study that results in lower greenhouse gas emissions.
	The Recipient or a project partner used environmental justice tools, such as the EJSCREEN, to minimize adverse impacts of the Project on environmental justice communities.
	The Project supports a modal shift in freight or passenger movement to reduce emissions or reduce induced travel demand.
X	The Project utilizes demand management strategies to reduce congestion, induced travel demand, and greenhouse gas emissions. Recipient Comment: *(Our Point of Sale will have this capability.)*
X	The Project incorporates electrification infrastructure, zero-emission vehicle infrastructure, or both. Recipient Comment: *(We will be installing four level three fast chargers and eight level two charges.)*
X	The Project supports the installation of electric vehicle charging stations. Recipient Comment: *(We will be installing four level three fast chargers and eight level two charges.)*
X	The Project promotes energy efficiency. Recipient Comment: *(We can promote charging during non-peak hours that will help balance the load during the peak hours.)*
X	The Project serves the renewable energy supply chain. Recipient Comment: *(The electricity delivered to these charges is 97% carbon-free, with most of it coming from hydro-electric plants throughout the Pacific Northwest. Hydroelectric power is a clean, renewable resource that generates electricity without burning fossil fuels.)*

	The Project improves disaster preparedness and resiliency
	The Project avoids adverse environmental impacts to air or water quality, wetlands, and endangered species, such as through reduction in Clean Air Act criteria pollutants and greenhouse gases, improved stormwater management, or improved habitat connectivity.
	The Project repairs existing dilapidated or idle infrastructure that is currently causing environmental harm.
	The Project supports or incorporates the construction of energy- and location-efficient buildings.
	The Project includes recycling of materials, use of materials known to reduce or reverse carbon emissions, or both.
	The Recipient has taken other actions to consider climate change and environmental justice impacts of the Project.
	The Recipient has not yet taken actions to consider climate change and environmental justice impacts of the Project but, before beginning construction of the Project, will take relevant actions described in schedule B.
	The Recipient has not taken actions to consider climate change and environmental justice impacts of the Project and will not take those actions under this award.

Supporting Narrative.

See Recipient comments in checked rows above.

SCHEDULE I
EQUITY AND BARRIERS TO OPPORTUNITY

Efforts to Improve Racial Equity and Reduce Barriers to Opportunity.

The Recipient states that rows marked with "X" in the following table are accurate:

	A racial equity impact analysis has been completed for the Project. *(Identify a report on that analysis or, if no report was produced, describe the analysis and its results in the supporting narrative below.)*
X	The Recipient or a project partner has adopted an equity and inclusion program/plan or has otherwise instituted equity-focused policies related to project procurement, material sourcing, construction, inspection, hiring, or other activities designed to ensure racial equity in the overall delivery and implementation of the Project. Recipient Comment: *(This is part of our procurement program and will be stated in the bid documents.)*
X	The Project includes physical-barrier-mitigating land bridges, caps, lids, linear parks, and multimodal mobility investments that either redress past barriers to opportunity or that proactively create new connections and opportunities for underserved communities that are underserved by transportation. Recipient Comment: *(We have an agreement with our Public Transportation Authority who will provide public transportation to every charging location.)*
	The Project includes new or improved walking, biking, and rolling access for individuals with disabilities, especially access that reverses the disproportional impacts of crashes on people of color and mitigates neighborhood bifurcation. *(Identify the new or improved access in the supporting narrative below.)*
	The Project includes new or improved freight access to underserved communities to increase access to goods and job opportunities for those underserved communities. *(Identify the new or improved access in the supporting narrative below.)*
	The Recipient has taken other actions related to the Project to improve racial equity and reduce barriers to opportunity. *(Describe those actions in the supporting narrative below.)*
	The Recipient has not yet taken actions related to the Project to improve racial equity and reduce barriers to opportunity but, before beginning construction of the Project, will take relevant actions described in schedule B. *(Identify the relevant actions from schedule B in the supporting narrative below.)*

	The Recipient has not taken actions related to the Project to improve racial equity and reduce barriers to opportunity and will not take those actions under this award.

Supporting Narrative.

See Recipient comments in checked rows above.

SCHEDULE J
LABOR AND WORK

Efforts to Support Good-Paying Jobs and Strong Labor Standards

The Recipient states that rows marked with "X" in the following table are accurate:

X	The Recipient or a project partner has adopted the use of project labor agreements in the overall delivery and implementation of the Project. Recipient Comment: *(The majority of Idaho Falls Power is covered by the IBEW local 57.)*
	The Recipient or a project partner has adopted the use of local and economic hiring preferences in the overall delivery and implementation of the Project, subject to all applicable State and local laws, policies, and procedures. *(Describe the relevant provisions in the supporting narrative below.)*
X	The Recipient or a project partner has adopted the use of registered apprenticeships in the overall delivery and implementation of the Project. Recipient Comment: *(Idaho Falls Power currently has 10 apprentice positions.)*
	The Recipient or a project partner will provide training and placement programs for underrepresented workers in the overall delivery and implementation of the Project. *(Describe the training programs in the supporting narrative below.)*
	The Recipient or a project partner will support free and fair choice to join a union in the overall delivery and implementation of the Project by investing in workforce development services offered by labor-management training partnerships or setting expectations for contractors to develop labor-management training programs. *(Describe the workforce development services offered by labor-management training partnerships in the supporting narrative below.)*
	The Recipient or a project partner will provide supportive services and cash assistance to address systemic barriers to employment to be able to participate and thrive in training and employment, including childcare, emergency cash assistance for items such as tools, work clothing, application fees and other costs of apprenticeship or required pre-employment training, transportation and travel to training and work sites, and services aimed at helping to retain underrepresented groups like mentoring, support groups, and peer networking. *(Describe the supportive services and/or cash assistance provided to trainees and employees in the supporting narrative below.)*

	The Recipient or a project partner has documented agreements or ordinances in place to hire from certain workforce programs that serve underrepresented groups. *(Identify the relevant agreements and describe the scope of activities they cover in the supporting narrative below.)*
	The Recipient or a project partner participates in a State/Regional/Local comprehensive plan to promote equal opportunity, including removing barriers to hire and preventing harassment on work sites, and that plan demonstrates action to create an inclusive environment with a commitment to equal opportunity, including: a. affirmative efforts to remove barriers to equal employment opportunity above and beyond complying with Federal law; b. proactive partnerships with the U.S. Department of Labor's Office of Federal Contract Compliance Programs to promote compliance with EO 11246 Equal Employment Opportunity requirements; c. no discriminatory use of criminal background screens and affirmative steps to recruit and include those with former justice involvement, in accordance with the Fair Chance Act and equal opportunity requirements; d. efforts to prevent harassment based on race, color, religion, sex, sexual orientation, gender identity, and national origin; e. training on anti-harassment and third-party reporting procedures covering employees and contractors; and f. maintaining robust anti-retaliation measures covering employees and contractors. *(Describe the equal opportunity plan in the supporting narrative below.)*
	The Recipient has taken other actions related to the Project to create good-paying jobs with the free and fair choice to join a union and incorporate strong labor standards. *(Describe those actions in the supporting narrative below.)*
	The Recipient has not yet taken actions related to the Project to create good-paying jobs with the free and fair choice to join a union and incorporate strong labor standards but, before beginning construction of the Project, will take relevant actions described in schedule B. *(Identify the relevant actions from schedule B in the supporting narrative below.)*
	The Recipient has not taken actions related to the Project to improving good-paying jobs and strong labor standards and will not take those actions under this award.

Supporting Narrative.

See Recipient comments in checked rows above.

SCHEDULE K
CIVIL RIGHTS AND TITLE VI

1. Recipient Type Designation.

Recipient Type Designation: New

2. Title VI Assessment Information.

Title VI Assessment Completion Date:	See date of execution of this agreement and Exhibit B, Term B.1.

Memorandum

File #: 24-310 **City Council Meeting**

FROM: Duane A. Nelson; Fire Chief
DATE: Thursday, August 15, 2024
DEPARTMENT: Fire Department

Subject
Bonneville County Fire Protection District #1 Service Agreement

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the two (2) year Fire Protection Service Agreement between the CITY and Bonneville County Fire Protection District #1 and give authorization for the Mayor and City Clerk to sign necessary documents (or take other action deemed appropriate).

Description, Background Information & Purpose
The City of Idaho Falls will receive Inter-governmental revenue through this Service Agreement to provide Fire Protection Services to the residents of Bonneville County. This two (2) year service agreement underscores the importance of collaborative efforts between government entities working together to better serve our entire community.

Alignment with City & Department Planning Objectives



☐ ☐ ☒ ☐ ☐ ☒ ☐ ☐

The Fire Service Agreement supports community-oriented results through the collaboration of city and county governments to improve both long-term planning coordination and establishment of well-equipped fire apparatus to respond to emergency situations.

Interdepartmental Coordination
Not applicable.

Fiscal Impact
Under this agreement the City will receive inter-governmental funds for the purposes noted above. The agreement reflects a 4% increase annually each year. For the first year, FY 2024-2025, the agreed upon amount is $1,748,314.00. For

the second year, FY2025-2026, the agreement is for the agreed upon amount of $1,818,246.

Legal Review

The agreement was developed pursuant to the authority vested in the parties by Idaho Code Section §67-2332. The City Attorney has reviewed this agreement and concurs that the Council action desired complies with State Statute.

FIRE PROTECTION JOINT SERVICES AGREEMENT BY AND BETWEEN CITY OF IDAHO FALLS, IDAHO AND BONNEVILLE COUNTY FIRE PROTECTION DISTRICT NO. 1

This FIRE PROTECTION JOINT SERVICES AGREEMENT BY AND BETWEEN CITY OF IDAHO FALLS, IDAHO, AND BONNEVILLE COUNTY FIRE PROTECTION DISTRICT NO. 1 (hereinafter "AGREEMENT") is between City of Idaho Falls, Idaho, a municipal corporation, whose address is P.O. Box 50220, Idaho Falls, Idaho 83405 (hereinafter "CITY"), and the Bonneville County Fire Protection District No. 1, a fire protection district organized under the laws of the State of Idaho serving portions of Bonneville County, (hereinafter "DISTRICT").

WITNESSETH:

WHEREAS, DISTRICT is a fire protection district duly and regularly organized pursuant to the provisions of Title 31, Chapter 14, Idaho Code, for the purpose of providing fire protection services within the boundaries of DISTRICT as established by law; and

WHEREAS, CITY is a municipal corporation organized under the laws of the State of Idaho; and

WHEREAS, CITY owns and operates the Idaho Falls Fire and Public Safety Division for the purpose of providing fire protection and public safety services within City limits; and

WHEREAS, pursuant to Idaho Code Title 50, Chapter 3 and Idaho Code Section 31-1430, the Parties are authorized to enter into agreements for the mutually beneficial exercise of their respective powers; and

WHEREAS, the parties believe the execution of this Fire Protection Joint Services Agreement to provide joint fire protection services to the residents of DISTRICT and CITY will avoid duplication of services, will improve the quality of fire protection within the respective service areas of the parties and will reduce labor, equipment and maintenance costs incurred by the Parties in providing such services; and

WHEREAS, this AGREEMENT is made in order to allow CITY to provide the services

described in this AGREEMENT embraced within the boundaries of the DISTRICT excluding the area embraced within the geographic limits of the City of Ammon, Idaho, a municipal corporation of the State of Idaho; and

WHEREAS, each Party to this AGREEMENT desires to, and shall, retain all such Party's authority within its jurisdiction; and

WHEREAS, nothing in this AGREEMENT is intended to or should be interpreted to be a Joint Powers Agreement allowed by Idaho Code.

NOW THEREFORE, in consideration of the premises, covenants and conditions set forth herein, the Parties agree as follows:

1. **Fire Protection Services.** CITY agrees to provide fire protection services, as described herein, to DISTRICT in accordance with the terms and conditions of this AGREEMENT.

2. **Services to Residents of DISTRICT.** CITY will provide fire protection services for buildings, structures and real and personal properties embraced within the DISTRICT excluding the area embraced within the geographic limits of the City of Ammon, Idaho, as presently constituted, and as shown on the map attached hereto as Exhibit "A," and incorporated herein, or such other additional area or areas reasonably and lawfully annexed hereafter to DISTRICT, following mutual agreement of the parties to do so.

3. **Term.** The term of this AGREEMENT shall commence on October 1, 2024, and shall terminate on September 30, 2026, unless extended for an additional term by written agreement.

4. **Description of Fire Protection Services.** CITY agrees to provide fire protection services, as described herein, to DISTRICT at the same, or similar, level and degree of fire protection services provided by CITY to DISTRICT under prior agreements between the Parties for the same subject matter. Such fire protection services shall consist of the following services:

   a. The use of CITY equipment and labor to suppress fires occurring within the boundaries of DISTRICT; and

   b. The use of DISTRICT equipment and property to suppress fires occurring within the boundaries of the DISTRICT; and

   c. Performance of "pre-plan" inspections of all commercial and industrial buildings

and structures located within DISTRICT, as necessary, in order to acquaint CITY fire protection officers with the layout of and fire protection measures within such buildings and structures, provided that CITY shall have no obligation to enforce violations of any DISTRICT fire or safety code, statute, law or ordinance, or of any other authority having jurisdiction thereof; and

d. Dispatch of fire suppression, personnel, and equipment to DISTRICT; and

e. Promotion and use of public information programs for the purpose of encouraging fire prevention measures.

5. **Request for Assistance.** The commanding officer of the fire department or the officer in charge of a fire unit or an emergency medical service unit at the scene of an emergency, or either party, is authorized to request assistance from the other party if confronted with an emergency situation at which the requesting party has need for equipment or personnel in excess of that available at the requesting party's fire department.

6. **Response to Request.** Upon receipt of such a request, the commanding officer of the party receiving the request shall immediately take the following action:

a. Determine if the responding party has equipment and personnel available to respond to the requesting party and determine the nature of the equipment and number of personnel available.

b. Determine what available equipment and what available personnel should be dispatched in accordance with the operating plans and procedures established by the parties.

c. In the event the needed equipment and personnel are available, to dispatch such equipment and personnel to the scene of the emergency with proper operating instructions.

d. In the event the needed equipment and personnel are not available, they are to immediately advise the requesting party of such fact.

7. **Liability.** Each party agrees to assume responsibility for all liabilities that occur or arise in any way out of the performance of this agreement by its personnel only and to save and hold

the other party, its employees, and officials, harmless from all costs, expenses, losses, and damages, including cost of defense, incurred as a result of any acts or omissions of the party's employees relating to the performance of this agreement.

8. **Command Responsibility at Emergency Scene.** The chief officer or senior officer of the party to which the response is made shall be in command of the operations under which the equipment and personnel sent by the responding party shall serve; provided, that the responding equipment and personnel shall be under the immediate supervision of the officer in charge of the responding apparatus.

9. **Limitations of Service.** CITY shall have complete and sole discretion with respect to the delivery and allocation of such fire protection services in times of equipment or labor shortages or unavailability, force majeure, war, strike, or other emergency.

10. **Budget and Negotiation.** In consideration for the delivery of such fire protection services pursuant to this AGREEMENT, DISTRICT agrees to pay CITY the sum of One Million Seven Hundred Forty-Eight Thousand Three Hundred Fourteen Dollars ($1,748,314) for 2024-2025 and One Million Eight Hundred Eighteen Thousand Two Hundred Forty-Six Dollars ($1,818,246) for 2025-2026 terms of this Agreement. The 2024-2025 sum shall be paid in equal quarterly installments, each respectively due on October 10, 2024; January 10, 2025; April 10, 2025; and July 10, 2025. The 2025-2026 sum shall be paid in equal quarterly installments, each respectively due on October 10, 2025; January 10, 2026; April 10, 2026; and July 10, 2026.

On or before the last day of February 2026, DISTRICT shall notify CITY of its appointment of one (1) or more representatives to meet with CITY for the purpose of negotiating a possible extension of this AGREEMENT for two (2) or more additional years following the expiration of this AGREEMENT. The Parties shall provide to one another such information as may be reasonably obtained relating to the CITY fire protection budget; any change in the ratio between emergency calls originating from within the DISTRICT in comparison to such calls originating within the CITY; the number of staffing required to respond to emergencies originating from within the DISTRICT; in comparison to staffing for emergency calls originating from within the CITY; any increase in the cost of providing such services as a result of a State or

federal mandate or change of law; increase in costs attributable to any increased level of service; or any other appropriate and reasonable factor which affects the cost of providing fire protection service to the DISTRICT. In the event the Parties are unable to reach agreement before May 1 of 2026 during the term hereof, then this AGREEMENT shall automatically terminate at the expiration of the DISTRICT's fiscal year, unless the Parties mutually agree in writing to extend the AGREEMENT for an additional period of time.

11. **Lease of DISTRICT Equipment.** DISTRICT agrees to lease to CITY, for the entire term of this AGREEMENT, certain Leased Equipment. The Leased Equipment includes tools and implements for firefighting, including but not limited to, engines, hoses supplied-air respirators, and other firefighting tools as presently provided by DISTRICT to CITY, together with replacements of the same as requested by CITY to adequately maintain each DISTRICT engine in a serviceable condition to respond to fires within the District. It shall be the responsibility of DISTRICT to maintain records of purchase or ownership of DISTRICT's Equipment sufficient to identify the same. DISTRICT shall maintain an inventory sheet of DISTRICT'S Leased Equipment and may conduct periodic inspections of DISTRICT's Leased Equipment sufficient to maintain an accurate inventory of the same. The rental for the Leased Equipment shall be the sum of One Dollar ($1.00) per year. CITY agrees to keep and maintain the Leased Equipment in a good state of repair throughout the term hereof, and CITY further agrees to purchase and maintain property damage insurance for at least the actual cash value thereof and shall provide DISTRICT with a certificate of such coverage from the Idaho Counties Risk Management Program (ICRMP). DISTRICT shall periodically replace and update its Leased Equipment such that its age and serviceability is approximately equivalent to the age and serviceability of CITY's equipment having a similar function. In the event of any loss or damage to DISTRICT' s equipment having a similar function, such that the Leased Equipment substantially loses its ability to operate in a safe, efficient, or economical fashion, DISTRICT shall promptly replace such Leased Equipment with equipment of comparable or greater value and function.

DISTRICT also agrees to be responsible for major expenses to replace or repair DISTRICT's equipment or apparatus, not to include Class A pumpers. The Parties agree that

major expense is defined to be non-aggregate expense of Five Thousand Dollars ($5,000) or more.

CITY agrees to insure DISTRICT's fire station property covered by this AGREEMENT under its property and liability coverage of CITY' s ICRMP policy. CITY agrees to surrender all Leased Equipment to DISTRICT, upon termination of this AGREEMENT.

12. **Lease of DISTRICT's Fire Station.** DISTRICT agrees to lease, and does hereby lease, to CITY for the sum of One Dollar ($1.00) per year, that certain property commonly known as the Lincoln Fire Station, located at 3475 E. Leihm, Idaho Falls, Idaho 83401. CITY shall purchase, and/or maintain, fire and extended coverage insurance insuring the interest of CITY and DISTRICT in the building and property described above, as their interests may appear, for the fair market value thereof, throughout the term of this AGREEMENT. The Parties shall perform repair and maintenance on DISTRICT's fire station at 3475 E. Leihm, in accordance with the following: DISTRICT shall be responsible for major repairs to DISTRICT's fire station during the term of this AGREEMENT. For purposes of this AGREEMENT, "major repairs" shall be defined as 1) structural repairs to the building, repair, maintenance, or replacement of fixed building equipment, including but not limited to the elevator, HVAC, roof and plumbing, and repair and replacement of windows, sidewalks, and water, sewer, and irrigation lines appurtenant to the building, and 2) repairs that are estimated to cost more than Five Thousand Dollars ($5,000).

CITY shall be responsible for minor repairs to DISTRICT's fire station during the term of this AGREEMENT. For purposes of this AGREEMENT, "minor repairs" shall be defined as the repair, maintenance, or replacement of, but not limited to, computers, telephone system, fire extinguishers, and electrical bulb fixtures and 2) repairs that are estimated to cost Four Thousand Nine-Hundred Ninety-Nine Dollars and Ninety-Nine Cents ($4,999.99), or less.

CITY shall be responsible for routine maintenance of the HVAC system. CITY shall be responsible for performing all general maintenance to the interior of DISTRICT's fire station, including, but not limited to, cleaning of carpets and other general janitorial services.

CITY shall be responsible for all general maintenance to the exterior and grounds of DISTRICT's fire station, including, but not limited to, painting, mowing, weeding, irrigation, and

general grounds maintenance. CITY shall be responsible for snow removal from DISTRICT's fire station grounds, including all sidewalks on or adjacent to DISTRICT fire station grounds.

13. **Termination.** This AGREEMENT shall terminate at 11:59 p.m. local time on September 30, 2026, unless extended, in writing, by the parties. In the event of any termination as set forth above, CITY shall forthwith surrender possession of the leased real property described in Section 11 of this AGREEMENT, and any DISTRICT purchased equipment. That is part of this AGREEMENT.

14. **Construction.** In the event of any ambiguity in the terms and conditions hereof, the Parties agree that no adverse construction shall be drawn against the drafter hereof, it being their intention that this AGREEMENT be construed solely in accordance with the Parties' intentions as evidenced by any extrinsic circumstances demonstrating such intent.

15. **Dispute Resolution.** CITY and DISTRICT mutually endorse the use of partnering, negotiation, mediation and arbitration for the prevention and resolution of disagreements that may occur during the term of this AGREEMENT. The Parties, through their respective staffs, commit to attempt, in good faith, to negotiate any disagreement quickly, fairly, and amicably. If such attempts fail to resolve the matter within fifteen (15) days of the first attempt to resolve the disagreement, the Chief for each entity and no more than one (1) Council member from CITY, and no more than one (1) DISTRICT commissioner shall meet to discuss and resolve the disagreement within fifteen (15) days of such failure to resolve the disagreement. If that fails to resolve the matter, the dispute shall be submitted to mandatory, non-binding mediation. Any dispute that cannot be resolved by mediation shall then be considered by the Parties for submission to binding arbitration.

16. **Venue and Jurisdiction.** This AGREEMENT shall be governed by the laws of the State of Idaho. The venue for any action arising out of this AGREEMENT shall be exclusively in the District Court of the Seventh Judicial of the State of Idaho, Bonneville County or in the United States District Court for the District of Idaho.

17. **Waiver.** Any waiver of a Party's rights with respect to any breach of this AGREEMENT, or with respect to any other matter arising in connection with this AGREEMENT, shall not

constitute a waiver with respect to any other breach or matter arising in connection with this AGREEMENT. All waivers must be in writing and signed by an authorized representative of the Party granting the waiver.

18. **Nature of Relationship.** Nothing herein shall be construed to be a Joint Powers Agreement, joint enterprise, joint venture, partnership, or joint undertaking between the Parties. It is the sole intent of the Parties that CITY shall be considered an independent contractor with respect to its fire protection services to DISTRICT, pursuant to this AGREEMENT. Neither Party shall have authority or a right to bind the other to any obligation, debt, or undertaking of any kind whatsoever, other than as contemplated in this AGREEMENT.

19. **Complete Agreement.** This writing evidences the complete and final agreement of the Parties on the subject matter of this AGREEMENT, and no other statement, representation or understanding shall be binding except as expressly set forth herein. In particular, this writing supersedes all prior agreements between the Parties regarding the delivery of fire protection and public safety services to DISTRICT and the Parties expressly acknowledge and agree to a full satisfaction and release of all claims, obligations or liabilities arising from said prior agreements. This AGREEMENT shall not obligate either Party to any agreement a Party makes with another person or entity.

IN WITNESS WHEREOF, the Parties have hereunto set their hands the day and year first above written.
ATTEST:

By _____
Corrin Wilde, City Clerk

By _____
Rebecca L. Noah Casper, Ph. D., Mayor

BONNEVILLE COUNTY FIRE PROTECTION DISTRICT NO. 1

By _____
District Chairman Ralph Isom

STATE OF IDAHO)
) ss.
County of Bonneville)

On this 8 day of August, 2024, before me, the undersigned, a notary public for Idaho, personally appeared Ralph Isom, known to me to be a District Commissioner of the Bonneville County Fire Protection District No. I , a fire protection district organized under the laws of the State of Idaho, the fire protection district that executed the foregoing document, and acknowledged to me that he is authorized to execute the same for and on behalf of said fire district.

IN WITNESS WHE REOF, I have hereunto set my hand and affixed my official seal the day and year first above written.

_____
Notary Public of Idaho
Residing at Idaho Falls
My Commission Expires: July 12, 2027

ABIGAIL F. FRENCH NOTARY PUBLIC Comm. No. 20213268 STATE OF IDAHO

Memorandum

File #: 24-304 **City Council Meeting**

FROM: Chris H Fredericksen, Public Works Director
DATE: Tuesday, August 13, 2024
DEPARTMENT: Public Works

Subject
Federal Transit Administration (FTA) Formula Grant Program Funding Agreement

Council Action Desired
☐ Ordinance ☐ Resolution ☐ Public Hearing
☒ Other Action (Approval, Authorization, Ratification, etc.)
Approve the FTA 5307 Formula Grant Program Funding Agreement and authorize the Mayor to sign the necessary document (or take other action deemed appropriate).

Description, Background Information & Purpose
This funding Agreement will allow for the use of FY 2021 Section 5307 funds for operating and capital costs for GIFT microtransit services.

Alignment with City & Department Planning Objectives



☐ ☐ ☐ ☐ ☐ ☐ ☐ ☒

The Agreement supports the community-oriented result for reliable public transportation by allowing the use of additional federal funds in support of microtransit services.

Interdepartmental Coordination
N/A

Fiscal Impact
The Agreement is for $1,024,000.00 and requires $367,250.00 in local contribution that will be met through in-kind match and existing fund balance.

Legal Review
The Agreement was reviewed by the City Attorney.

2024-33

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Idaho Transportation Department

Public Transportation Office

FTA 5307 Formula Grant Program

Funding Agreement

Agreement #: O2474IF

ITD Public Transportation Office
11331 W Chinden Blvd
Boise, ID 83714
PO Box 7129, Boise, ID 83707-1129
http://itd.idaho.gov/pt

Pass-Through Awarding Agency:	ITD – Public Transportation Office
Awarding Official: (Grants Officers) Name: Phone: Email:	 Sam Carroll 208-972-3144 PTBilling@itd.idaho.gov
Term of Grant:	July 1, 2024 – September 30, 2025
Agreement Total:	$656,750
Funding Program:	FTA 5307 Formula Grant for Rural Area Programs
Assistance Listing Number (ALN):	20.507
Agreement Number:	O2474IF
FAIN:	ID-2024-013

Subrecipient Organization Name:	City of Idaho Falls
Subrecipient Director or Equivalent:	Mayor Rebecca Noah Casper
Subrecipient Address:	380 Constitution Way / PO Box 50220, Idaho Falls, ID 83405
Subrecipient Phone:	208-612-8235
Subrecipient E-mail:	pwd@idahofalls.gov

Scope of Work:

FY 2021 Section 5307 funds for operating costs and capital costs of contracting for continued operations of Greater Idaho Falls Transit (GIFT) turnkey contract for microtransit services in the City of Idaho Falls. A third party contractor, competitively selected by the City of Idaho Falls, will operate, market, and maintain a demand response rideshare service project.

Responsible Individuals Signatures of Agreement

This Agreement, together with the Attachments, and documents incorporated herein by reference, set forth the entire Agreement between the parties with respect to the subject matter. There are no understandings, agreements, amendments, or representations, oral or written, not specified herein.

Authorized Signature for Subrecipient:

Name	**Title**	**Phone**	**E-mail**
Signature and Date:			

Name	**Title**	**Phone**	**E-mail**
Ron Duran	Public Transportation Manager	208-334-4475	Ron.Duran@itd.idaho.gov
Signature and Date:			

AGREEMENT CONDITIONS

GRANT AGREEMENT BETWEEN THE IDAHO TRANSPORTATION DEPARTMENT

AND

CITY OF IDAHO FALLS

This Agreement is between the **Idaho Transportation Department** (hereinafter called the STATE) and **City of Idaho Falls** (hereinafter called the Subrecipient). The STATE and the Subrecipient are entering into this Agreement. This Agreement is effective when signed by both parties.

WHEREAS the Governor of the State of Idaho has designated the Idaho Transportation Department to administer this grant;

The parties mutually agree as follows:

1. **SCOPE OF WORK:**
   Assumption of Responsibility: The Subrecipient agrees to assume all responsibility for this Project. The Subrecipient further agrees to abide by the appropriate mutual covenants, promises, and representations included in the Federal Transit Administration (FTA) Master Agreement, with special emphasis on the sections pertaining to the particular funding source.

2. **COMPLIANCE WITH LAWS AND REGULATIONS, FEDERAL CHANGES:** The Subrecipient agrees to comply with all applicable laws, regulations, and codes of the State of Idaho, the United States Government, and local governments. The Subrecipient shall at all times comply with all applicable FTA regulations, policies, procedures and directives, including without limitation those listed directly or by reference in the most current FTA Master Agreement included with, and incorporated into, this overall Grant Agreement, as they may be amended or promulgated from time to time during the term of this contract. Subrecipient's failure to comply shall constitute a material breach of this contract.
   https://www.transit.dot.gov/funding/grantee-resources/sample-fta-agreements/sample-fta-agreements

3. **SUBRECIPIENT CAPACITY:**
   A. **Subrecipient Legal, Financial, and Managerial Capacity:** The Subrecipient assures that it has the necessary legal, financial, and managerial capability to apply for, receive, and disburse FTA funds awarded in this grant agreement. The Subrecipient also assures that it will implement and manage this project and project funds in keeping with the intent and provisions of the Subrecipient's grant application and the grant agreement.

   B. **Subrecipient Legal Authority to Accept This Sub-Grant:** The Subrecipient certifies that it has the legal authority to accept grant funds for this project.

   C. **Subrecipient Debarment/Suspension Certification**: the Subrecipient entity certifies, to the best of its knowledge and belief, that it and its principals:

      i. are not currently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency, per the U.S. General Services Administration (GSA) monthly "Lists of Parties Excluded from Federal Procurement or Non-procurement

Programs," available on the GSA web site:
http://www.sam.gov

ii. have not, within the past three years, been convicted of or had a civil judgment against them for: a criminal offense or fraud in connection with obtaining, attempting to obtain, or performing a Federal, state, or local public transaction; a violation of Federal or state antitrust statutes; commission of embezzlement, theft, forgery, bribery, falsification or destruction of records; making false statements; or receiving stolen property;

iii. are not presently indicted for or otherwise criminally or civilly charged by any governmental entity with commission of any of the offenses listed in the paragraph above; and

iv. have not within the last three years had any Federal, state, or local public transaction terminated for cause or default.

If the Subrecipient later becomes aware of any information contradicting these Suspension/Debarment statements, it will promptly provide that to the State who will forward it to FTA.

If the Subrecipient cannot certify for all the Suspension/Debarment statements above, the Subrecipient shall so indicate in a transmittal letter or message of explanation, to be returned with the signed grant agreement (Per 49 CFR Part 29).

D. Administrative and Accounting Systems: The Subrecipient certifies it has or will establish a proper accounting system, per generally accepted accounting principles (GAAP) and any Federal or State directives. It further agrees to administer the project, retain all project records, and grant access to project records and personnel as specified in the applicable Federal Uniform Guidance (2 CFR 200).

4. FEDERAL REQUIREMENTS

A. Buy America

For purchases over $150,000, the Subrecipient agrees to comply with 49 CFR Parts 661 and 663, which provide that Federal funds may not be obligated unless steel, iron, and manufactured products used in FTA-funded projects are produced in the United States, unless a waiver has been granted by FTA or the product is subject to a general waiver. In regards to the purchase of vehicles, all materials and supplies purchased with these funds, will be manufactured in the United States and have:

FY 16 & FY17: more than 60% domestic content
FY18 & FY19: more than 65% domestic content
FY20 & beyond: more than 70% domestic content

The Subrecipient will provide the appropriate certification to verify this.
https://www.transit.dot.gov/sites/fta.dot.gov/files/docs/Buy_America_Fact_Sheet.pdf

B. Intelligent Transportation System (ITS) Architecture: If this grant will be used to fully or partially fund acquisition of individual or systems of technologies that support ITS user services as defined in the "National ITS Architecture," the Subrecipient assures it will comply and require its contractors and its subrecipients to comply with all applicable requirements imposed by Section V Regional ITS Architecture and Section VI Project Implementation of the FTA National ITS Architecture Policy on Transit Projects to the extent required by FTA and the State.
http://www.ops.fhwa.dot.gov/its_arch_imp/policy.htm

C. Charter Service Operations - The Subrecipient agrees to only provide charter service with written consent from the STATE. If consent is given, the Subrecipient agrees to comply with 49 U.S.C. 5323(d) and 49 CFR Part 604, which provides that recipients and subrecipients of FTA assistance are prohibited from providing charter service using federally funded equipment or facilities if there is at least one private charter operator willing and able to provide the service, except under one of the exceptions at 49 CFR 604.9. Any charter service provided under one of the exceptions must be "incidental," i.e., it must not interfere with or detract from the provision of public transportation.
http://www.gpo.gov/fdsys/granule/CFR-2012-title49-vol7/CFR-2012-title49-vol7-part604/content-detail.html

D. School Transportation:

i. The Subrecipient assures that it will not engage in school bus operations exclusively for the transportation of students and school personnel, in competition with private school bus operators, per provisions of 49 CFR Part 605.
http://www.gpo.gov/fdsys/granule/CFR-2011-title49-vol7/CFR-2011-title49-vol7-part605

ii. If the Subrecipient is a public transportation system, it may provide "School Tripper Service" that is regularly scheduled public transportation service open to the public but designed or modified to accommodate the needs of school students and personnel (must be open to the public, must serve regular transit stops, and must be shown on transit route schedules and maps) and schools signs may NOT be displayed on the vehicle.

E. Clean Water

i. The Subrecipient agrees to comply with all applicable standards, orders or regulations issued pursuant to the Federal Water Pollution Control Act, as amended, 33 U.S.C. 1251 et seq. The Subrecipient agrees to report each violation to the State, and understands, and agrees that the State will, in turn, report each violation as required to assure notification to FTA and the appropriate EPA Regional Office.

ii. The Subrecipient also agrees to include these requirements in each subcontract exceeding $100,000 financed in whole or in part with Federal assistance provided by FTA.
https://one.nhtsa.gov/nhtsa/whatsup/tea21/grantman/html/03_dotcomrul_49cfr18.html

F. Clean Air

i. The Subrecipient agrees to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act, as amended, 42 U.S.C. §§ 7401 et seq. The Subrecipient agrees to report each violation to the State and understands and agrees that the State will, in turn, report each violation as required to assure notification to FTA and the appropriate EPA Regional Office.

ii. The Subrecipient also agrees to include these requirements in each subcontract exceeding $100,000 financed in whole or in part with Federal assistance provided by FTA.
https://one.nhtsa.gov/nhtsa/whatsup/tea21/grantman/html/03_dotcomrul_49cfr18.html

G. Lobbying Prohibition: None of the funds paid under this agreement shall be used for the purpose of lobbying activities before the Idaho State Legislature or the U.S. Congress.

If this grant is $100,000 or more:

i. the Subrecipient *certifies* that it has not and will not use Federal appropriated funds to pay for influencing or attempting to influence an officer or employee of any Federal department or agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection

with obtaining any Federal grant, cooperative agreement, or any other Federal award.

ii. the Subrecipient assures that it will require its contractors and subcontractors each to report use of non-Federal funds for any of the lobbying activities for which use of Federal funds is prohibited, at the end of each calendar quarter on Federal Standard Form LLL (49 CFR Part 20), and that the Subrecipient will forward all these forms to the State.
http://www.gpo.gov/fdsys/pkg/CFR-2006-title49-vol1/content-detail.html

H. Nondiscrimination Requirements: The Subrecipient assures that no person in the United States will, on the basis of race, color, national origin, creed, sex, or age be excluded from participating in, denied the benefits of, or otherwise be subject to discrimination in any program or activity (particularly in the level and quality of transportation services and transportation-related benefits) for which the Subrecipient receives Federal assistance from FTA or USDOT. The Subrecipient agrees to comply with all requirements of US DOT Civil Rights Act implementing regulations (49 CFR 21), and the Title VI Program Guidelines for Federal Transit Administration Recipients (FTA Circular 4702.1) and other applicable nondiscrimination directives.
https://www.transit.dot.gov/sites/fta.dot.gov/files/docs/FTA_Title_VI_FINAL.pdf

i. Per 49 USC 5332 (prohibits discrimination on the basis of race, color, creed, national origin, sex, or age, and in employment or business opportunity), Title VI of the Civil Rights Act of 1964 as amended, USDOT implementing regulations (49 CFR 21), 42 USC 2000d (prohibition against exclusion from participation in, denial of benefits of, and discrimination under federally assisted programs on ground of race, color, or national origin)

ii. The Subrecipient assures that project and project facility operations, as well as property acquisitions, will be in accordance with the civil rights requirements and understands that this assurance extends to its entire facility, to all facilities operated in connection with this project, and to property acquisitions. The Subrecipient assures:

1. Its FTA-assisted benefits and related services are made available and are equitably distributed without regard to race, color, creed, national origin, sex, age, or disability;

2. The level and quality of its FTA-assisted transit services are sufficient to provide equal access and mobility for any person without regard to race, color, creed, national origin, sex, or age;

3. Opportunities to participate in the transit planning and decision making processes are provided to persons without regard to race, color, creed, national origin, sex, or age;

4. Decisions on the location of transit services and facilities are made without regard to race, color, creed, national origin, sex, or age;

5. Corrective and remedial action is taken to prevent discriminatory treatment of any user of services based on race, color, creed, national origin, sex, or age;

6. Any contracts or sub agreements fully or partly funded through this project will contain language to extend civil rights assurances to contractors and subcontractors; and the Subrecipient will also include such language in any deeds and documents which record the transfer of real property, structures, and improvements.

I. Nondiscrimination on the Basis of Disability: The Subrecipient assures that no person with a disability shall be, by reason of that disability, excluded from participation in, denied the benefits of, or otherwise subjected to discrimination in any program or activity receiving or benefiting from Federal assistance. The Subrecipient

assures it will comply with 49 CFR Parts 27, 37, 38, and 39, which implement the Americans with Disabilities Act (ADA) and amend Section 504 of Rehabilitation Act of 1973. The Subrecipient understands that it also has responsibilities under ADA in the areas of employment, public accommodations, and telecommunications.
http://www.gpo.gov/fdsys/pkg/CFR-2006-title49-vol1/content-detail.html#1000

The Subrecipient assures that any vehicle purchased or acquired through this project will be ADA accessible, except as exempted in by the State. If the Subrecipient is awarded funds to purchase a non-ADA vehicle for use in demand responsive service, the Subrecipient assures that this demand responsive service provides or will provide equivalent service to disabled persons that meet ADA requirements in keeping with 49 CFR 37.

The Subrecipient assures that *all* new or renovated facilities to be used for the provision of public transportation services will be ADA accessible, including facilities such as maintenance facilities, garages, building access facilities (sidewalks need curb cuts), etc.
http://www.gpo.gov/fdsys/pkg/CFR-2007-title28-vol1/content-detail.html

The Subrecipient assures that any construction contract funded through this project will include ADA requirements.

J. Equal Employment Opportunities (EEO): The Subrecipient assures it will:
Treat employees or job applicants fairly, without regard to race, color, creed, national origin, sex, age, or disability;

Take affirmative action to ensure job applicants are employed and employees are treated without regard to race, color, creed, national origin, sex, or age (such action includes but is not limited to employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or other forms of compensation, and selection for training, including apprenticeship);

Post notices setting forth agency EEO policy in conspicuous places and make these available to employees and job applicants;

Assure that any contracts or sub-agreements fully or partly funded through this project will contain language to extend EEO assurances to contractors and subcontractors.

If the Subrecipient received $1,000,000 or more of Federal assistance in the previous Federal fiscal year and had 50 or more public-transit-related employees, it agrees to submit to the State an EEO program, which meets FTA requirements.

K. Discrimination Complaints: The Subrecipient assures that it will notify the public that complaints of discrimination in the provision of transportation or transportation-related services or benefits may be filed with the State, FTA, or USDOT. The Subrecipient assures it will promptly report to the State any civil rights complaints it receives.

L. Disadvantaged Business Enterprises (DBE): The Subrecipient assures Disadvantaged Business Enterprises will have the maximum opportunity to compete for and perform contracts and subcontracts financed under this project, as specified in 49 CFR 26 and per the following:

i. If the Subrecipient will purchase one or more transit vehicles (excluding unmodified mass-produced vans or unmodified pop-top vans), it assures that it will obtain from each transit vehicle manufacturer a TVM certification, to show that the manufacturer complies with DBE requirements.

ii. The Subrecipient is subject to the State's DBE program filed with the Federal Highway Administration and the State's annual DBE goal with FTA. Additionally, the Subrecipient will report its DBE activity and results to the State semi-annually every year of the Subrecipient agreement.
https://itd.idaho.gov/civilrights/

iii. The Subrecipient assures it will not discriminate on the basis of race, religion, color, gender, age, marital status, ability, or national origin in implementation of the project, in award or performance of any third-party contract or sub-agreement supported with this grant, or in administration of its DBE program and 49 CFR 26. If the State receives a complaint regarding discrimination by the Subrecipient, the Subrecipient will cooperate fully in the investigation of the complaint by the State.
http://www.gpo.gov/fdsys/pkg/CFR-2006-title49-vol1/content-detail.html

Technical assistance pertaining to DBE is available at the following link or at (208)-334-8567.
https://itd.idaho.gov/civilrights/

M. **Audits:** The Subrecipient certifies that it will be audited annually as required by the Federal Single Audit Act Amendments of 1996 (per 2 CFR 200). The Subrecipient recognizes FTA's, USDOT's, and the State's authority to monitor project activities, to conduct reviews and inspections, and to conduct additional audits in keeping with 2 CFR 200, to verify compliance with grant requirements and assurances. The Subrecipient agrees to make the necessary records available to any of the above parties upon request.
https://www.whitehouse.gov/wp-content/uploads/legacy_drupal_files/omb/circulars/A133/2017/Compliance_Supplement_2017.pdf

N. **Commercial Driver's License (CDL)Requirement:** The Subrecipient, if not a recipient of Section 5311 funds, assures that if it operates a vehicle that requires a CDL, including a vehicle capable of transporting 16 or more persons (including the driver), will have a USDOT Federal Motor Carrier Safety Administration drug and alcohol testing program.
http://www.fmcsa.dot.gov/overview-drug-and-alcohol-rules

O. **Drug and Alcohol Testing:** If this grant is funded by either Section 5309, 5311, or 5339 the Subrecipient agrees to establish and implement a drug and alcohol testing program that complies with 49 CFR Parts 40 and 655, produce any documentation necessary to establish its compliance with Parts 40 and 655, and permit any authorized representative of the United States Department of Transportation or its operating administrations, and ITD, to inspect the facilities and records associated with the implementation of the drug and alcohol testing program as required under 49 CFR Parts 40 and 655 and review the testing process. The Subrecipient agrees further to submit the Management Information System (MIS) reports to the State annually, as requested by the State.
https://damis.dot.gov/Login/

P. **Employee Protections, Public Transportation Employee Protective Arrangements**: The Subrecipient agrees to comply with the applicable transit employee protective requirements as follows:

i. **Standard Public Transportation Employee Protective Arrangements -** If this grant is funded by either Section 5309 or Section 5316, to the extent that the Project involves public transportation operations and to the extent required by Federal law, the Subrecipient agrees to implement the Project in accordance with the terms and conditions that the U.S. Secretary of Labor has determined to be fair and equitable to protect the interests of any employees affected by the Project and that comply with the requirements of 49

U.S.C. § 5333(b), in accordance with U.S. DOL guidelines, "Section 5333(b), Federal Transit Law," 29 C.F.R. Part 215, and any amendments thereto. The Subrecipient agrees to implement the Project in accordance with the conditions stated in that U.S. DOL certification. That certification and any documents cited therein are incorporated by reference and made part of the Grant Agreement for the Project.

ii. **Public Transportation Employee Protective Arrangements for Projects in Non-urbanized Areas Authorized by 49 U.S.C. § 5311** - The Subrecipient agrees to comply with the terms and conditions of the Special Warranty for the Non-urbanized Area Program that is most current as of the date of execution of the Grant Agreement for the Project, and any alternative comparable arrangements specified by U.S. DOL for application to the Recipient's project, in accordance with U.S. DOL guidelines, "Section 5333(b), Federal Transit Law," 29 C.F.R. Part 215, and any revisions thereto.

Q. Incorporation of Federal Transit Administration (FTA) Terms - The preceding provisions include, in part, certain Standard Terms and Conditions required by DOT, whether or not expressly set forth in the preceding contract provisions. All contractual provisions required by DOT, as set forth in FTA Circular 4220.1 are hereby incorporated by reference. Anything to the contrary herein notwithstanding, all FTA mandated terms shall be deemed to control in the event of a conflict with other provisions contained in this Agreement. The Subrecipient shall not perform any act, fail to perform any act, or refuse to comply with any requests which would cause the State to be in violation of the FTA terms and conditions. https://www.transit.dot.gov/regulations-and-guidance/fta-circulars/third-party-contracting-guidance

R. Conflicts of Interest Prohibited: The Subrecipient certifies that it will establish safeguards to prohibit employees from using their positions for a purpose that is or gives the appearance of personal or organizational conflict of interest or of being motivated by desires for personal gain for themselves or others, particularly those with whom they have family, business, or other ties.

5. STATE REQUIREMENTS:

A. Indemnification and Insurance: In this section, "Subrecipient" includes the Subrecipient's employees, agents, and contractors.

The Subrecipient agrees to indemnify, hold harmless, and defend the State of Idaho, its officers, agents, and employees from and against any claim of or liability for error, omission, or negligent act of the Subrecipient arising out of the Subrecipient's assumption of the responsibilities for the Project set forth in this agreement.

The Subrecipient is not required to indemnify the State of Idaho for a claim of or liability for the independent negligence of the State. If there is a claim or liability for joint negligent error or omission of the ¬Subrecipient and the independent negligence of the State, the indemnification and hold harmless obligation shall be apportioned on a comparative fault basis. The term "independent negligence" is negligence other than in the State's selection, administration, monitoring, or controlling of the Subrecipient.

Nothing contained herein shall be deemed to constitute a waiver of the State's sovereign immunity, which immunity is hereby expressly reserved. Moreover, all of the rights, defenses, or protections provided in Idaho Code and or in the Idaho Administrative Procedural Rules are expressly reserved.

B. Independent Contractor Status

Unless otherwise expressly stated, vendors and/or non-state entities acting pursuant to this grant shall be that of an independent contractor and not that of an agent or employee of the state. Such parties shall be

responsible for paying all employment-related taxes and benefits, such as federal and state income tax withholding, social security contributions, worker's compensation and unemployment insurance premiums, health and life insurance premiums, pension contributions and similar items. Furthermore, such parties shall indemnify the State and hold it harmless form any and all claims for taxes (including but not limited to social security taxes), penalties, attorneys' fees and costs that may be made or assessed against the State arising out of the party's failure to pay such taxes, fees or contributions.

The Subrecipient shall maintain the policies of insurance listed below, to cover losses that may be incurred as a result of the operation and maintenance of project vehicles and/or equipment throughout their period of required use or as a result of other activities under this agreement.

Where specific limits are shown, they shall be the minimum acceptable limits. If the Subrecipient's policy contains higher limits, the State shall be entitled to coverage to the extent of such higher limits.

i. **Automobile Liability**: ITD-PT imposes minimum insurance coverage of $500,000 on all transit vehicles procured with or rehabilitated with federal or state funds. Additionally, Sub-recipients must be in compliance with Federal Motor Carrier Safety Administration (FMCSA) insurance thresholds. The policy shall provide all damage arising out of personal injury to or destruction of property in any one occurrence on any revenue vehicle not covered by 49 CFR Part 387. Furthermore, ITD-PT subrecipients must be at all times in compliance with Idaho Administrative Rule 11.13.01.

The policy shall name the Idaho Transportation Department as "loss payee" of the property damage portion of the policy.

The Subrecipient shall provide *certificate of insurance to the State, annually* and at other times if requested. Each certificate must provide for a 30-day prior notice of cancellation, non-renewal, or material change of conditions.

The Subrecipient shall use any insurance proceeds relating to items purchased under this grant to repair or replace the covered item(s) that has been damaged, destroyed or stolen or; where specific items are not involved, to cover other liability related to this grant project. The title to any replacement vehicle must show the State of Idaho as lien holder.

C. **Performance Requirement:** The failure of the State to insist upon strict performance by the Subrecipient of any provision or covenant in this Agreement, in any one or more instances, may not be considered as a waiver or relinquishment of the provision or covenant for the future. The waiver by the State of any provision or covenant in this Agreement cannot be enforced or relied upon by the Subrecipient unless the waiver is in writing and signed on behalf of the State.

6. TERMINATION PROVISIONS:

A. **Failure to Perform:** If, through any cause, the Subrecipient shall fail to fulfill in a timely and proper manner its obligations under this Agreement, or if the Subrecipient shall violate any of the covenants, agreements or stipulations of this Agreement, and if after notification by the State of such failure or violation, the Subrecipient fails to take proper corrective action within a reasonable amount of time, the State shall have the right to terminate this Agreement by giving written notice to the Subrecipient of such termination and specifying the effective date thereof. Such notice shall be given at least 15 days before the effective date of such termination. In that event, all finished and unfinished documents, data, studies, surveys, drawings, maps, models, photographs, reports, construction materials, and any construction completed by the Subrecipient under this Agreement shall, at the option of the State, become the State's property and the Subrecipient shall

be entitled to receive just and equitable compensation for any satisfactory work completed. Failure to adhere to Project Schedule and any reporting requirements may be deemed by the State to be a "failure to perform" and may result in the loss of the award, at the option of the State.

B. Convenience Termination: If, due to changed circumstances, the State or the Subrecipient wishes to terminate this Agreement prior to its completion, the initiating party shall notify the other party in writing of its reasons for requesting the early termination. This request must be made at least 15 days prior to the proposed termination date. If both parties agree that it is in their mutual best interests to terminate this Agreement early, all finished or unfinished documents and other materials as described in the Failure to Perform paragraph above shall, at the option of the State, become the State's property. If the Agreement is terminated as provided herein, the Subrecipient shall be reimbursed for actual expenses not otherwise reimbursed under this Agreement which were incurred by the Subrecipient during the contract period and which are directly attributable to the Subrecipient's performance of this Agreement. The State shall also reimburse the Subrecipient for any costs properly incurred by the Subrecipient in honoring convenience termination clauses in its Agreements with its contractors as long as these clauses conform to the standard convenience termination clause used by the State for similar types of contracts.

7. NONCOMPLIANCE; DISPUTES; REMEDIES

A. Recovery of Funds: In the event of a default or violation of the terms of this Agreement, the State is entitled to recover all or part of the project funds paid to the Subrecipient. If Subrecipient does not promptly remit the funds in response to a demand, the State may collect the debt by:

- Making an administrative offset against payments that would be due under other grant awards or appropriations,
- Withholding advance payments that would otherwise be due,
- Instituting civil action, or
- Taking any other action permitted by law.

All remedies conferred on the State by this Agreement or any other instrument or agreement are cumulative, not exclusive, and may be exercised concurrently or consecutively at the State's option.

B. Enforcement: The State may take one or more actions in the event Subrecipient fails to comply with the terms of the award. Upon written notification explaining the basis of the action, the State may suspend the grant pending corrective action or terminate the grant. The State may impose conditions requiring correction of noncompliance or deficiency. If conditions are imposed, the State will inform Subrecipient of the conditions and corrective action sought, the reason for imposition, and the time allowed for completing corrective actions.

C. Rights and Remedies: The duties and obligations imposed by the Agreement and accompanying documents and the rights and remedies available thereunder shall be in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law. No action or failure to act by the State or Subrecipient shall constitute a waiver of any right or duty afforded any of them under the Contract, nor shall any such action or failure to act constitute an approval of or acquiescence in any breach there under, except as may be specifically agreed in writing.

8. GRANT REQUIREMENTS:

A. Billing Procedure and Reimbursements: The Subrecipient agrees to formally request reimbursement by submitting to the State an itemized invoice(s) for allowable project costs. Each invoice shall clearly identify each cost being billed and shall be in a format acceptable to or specified by the State, with supporting documentation of

cost and payment as required below, and other documentation as may be required by the State.

B. Requests for reimbursement must be submitted based on the following timeline:

Monthly Billing Schedule		
Billing Due By	**Period Beginning**	**Period Ending**
December 31	October 1	October 31
January 31	November 1	November 30
February 28	December 1	December 31
March 31	January 1	January 31
April 30	February 1	February 28
May 31	March 1	March 31
June 30	April 1	April 30
July 31	May 1	May 31
August 31	June 1	June 30
September 30	July 1	July 31
October 31	August 1	August 31
November 30	September 1	September 30

Invoices for operating, vehicles, equipment, or facilities shall be accompanied by documentation of the formal obligations or expenses incurred, as well as the source of the match. Supporting documentation shall be copies of vendor invoices, unless alternate documentation accompanied by a viable written explanation is acceptable to the State. Supporting documentation must clearly tie to the itemized costs on the invoice (annotations to facilitate easy review are encouraged). For vehicles, other documents related to the vehicle purchase are also required prior to payments. Please reference the ITD Capital Site for the Vehicle Reimbursement Packet.
http://itd.idaho.gov/pt

The State reserves the right to mandate alternate or specialized billing procedures in any of the following instances:
- when a particular project is split-funded (includes grant funds from more than one source), or;
- when irregular documentation or special timing is needed by the State for some other reason.

Such alternate procedures may be issued separately, but will be provided to the Subrecipient in writing.

Payments may be withheld if the quarterly report(s) have not been received as required.

Final billing must be submitted within 60 days of the termination date listed on this grant agreement or as amended.

The State shall reimburse funds to meet formal obligations or expenses only with satisfactory documentation. If required documentation is determined to be incomplete, incorrect, and/or in conflict with the scope of the project, the Subrecipient will be notified that payment of project funds is being withheld until the incomplete, incorrect, and/or conflicting items are resolved to the State's satisfaction.

C. Local Match Available: If this grant is for a vehicle(s) and/or equipment, the Subrecipient has or will have the required local cash match for the project by the time of delivery. If this grant is for other items, the local match will be met as grant funds are spent.

D. Operating and Maintenance Funds Available: The Subrecipient, by the time of vehicle and/or equipment delivery, will have or have guarantee of funds necessary to operate and maintain the project vehicle and/or equipment in safe, clean, and mechanically sound condition through the required period of performance

(useful life). The State reserves the right to require transfer of the vehicle and/or equipment to another entity if the Subrecipient fails to meet this requirement.

E. Indirect Costs: If a federally approved indirect cost rate is negotiated between the subrecipient and the Federal government, this rate must be used. If no such rate exists, the subrecipient may either negotiate a rate with the pass-through entity and the subrecipient (in compliance with this part), or elect the de minimus indirect cost rate as defined in §200.414 Indirect (F&A) costs, paragraph (f), if eligible.

F. Vehicle and Equipment Maintenance Requirements: The Subrecipient agrees to develop a written maintenance program and assures that it assumes responsibility to maintain and operate the vehicles and/or equipment obtained under this project at a high level of cleanliness, safety, and mechanical soundness, following at a minimum, the original equipment manufacturers' (OEM) recommended maintenance and inspection procedures and schedules, for at least the useful life of each item, to retain warranties and meet life expectancy of the items. The Subrecipient further assures that it will maintain ADA accessibility features in good working order, removing vehicles with nonworking accessibility features from service and repairing them within 5 days. The Subrecipient agrees to document all maintenance completed and all maintenance expenditures. The State and FTA shall have the right to conduct periodic inspections for the purpose of confirming proper maintenance.

G. Vehicle and Equipment Use and Disposition: Use and disposition of project vehicles and equipment shall be subject to restrictions set forth by the State.

The Subrecipient assures that it will not lease or contract the operation of project vehicles without prior written approval from the State.

If a vehicle or equipment purchased with these funds can no longer meet project needs, the Subrecipient agrees to notify the State, indicate its condition, and follow the State's instructions.

H. Reports: The Subrecipient is required to submit quarterly reports in a format specified or provided by the State, per instructions provided by the State. The Subrecipient will certify the accuracy of each report.

I. A grantee must submit quarterly reports under the following schedule:

Quarterly Schedule		
Period Beginning	Period Ending	Report Due By
January 1	March 31	May 31
April 1	June 30	August 31
July 1	September 30	November 30
October 1	December 31	February 28

J. Capital Inventory and Agency Profile: The Subrecipient agrees to participate fully in the inventory of publicly funded vehicles, transportation equipment, and transportation-related facilities and other transportation related data.

K. Changes and Amendments: The Subrecipient shall not execute any amendment or change order to this Agreement without the prior written concurrence of the State. This Agreement may only be modified or amended by a written agreement signed by both parties.

L. Reimbursement of Grant Funds: Within sixty (60) days of issuance of a final audit report to the State or, if no audit is required, then within sixty days after acceptance by the State that the Subrecipient has met the requirements of this grant agreement, the Subrecipient's remaining grant balance will return to the State.

M. Travel Requirements: Subrecipient must follow State of Idaho travel guidelines for reimbursement or your agency's travel rules, whichever is more restrictive.

N. Program Fraud and False or Fraudulent Statements and Related Acts: The Subrecipient certifies that any statement it has made, it makes, it may make, or causes to be made about this grant project is or will be true and accurate. Provision of untrue or inaccurate information may constitute fraud.

9. ASSIGNMENT OF WORK TO THIRD PARTIES:

A. State Consent Required: No portion of work to be performed under this agreement shall be assigned by the Subrecipient to any third party without written consent of the State.

B. No Federal or State of Idaho Government Obligation to Third Parties: The Subrecipient agrees that the Federal and State governments have no liability under this agreement. The Subrecipient assures that it will include language in any contract under this agreement that states the Federal and State governments have no liability under the contract and require the contractor to include language to this effect in any subcontract, except if the Subrecipient has specific written consent from the Federal and/or State governments that it/they will accept liability.

C. Subcontracting Rules: In the event the Subrecipient subcontracts any work covered by this Agreement, the Subrecipient shall require compliance by its subcontractors with applicable provisions, statutes or regulations governing their legal responsibilities in public contracts.

In addition, the Subrecipient shall require compliance with all Federal, State, and local laws and regulations and include required Federal clauses in contracts and purchase orders.

10. Procurement Requirements:

All procurements for contracted services (complementary paratransit, cabs, etc.) must go through a bidding process.

A. Procurement System:

i. The Subrecipient, assures it has or will establish a procurement system in compliance with FTA procurement requirements in FTA Circular 4220.1 third party contracting requirements as well as any other implementing requirements of Federal, State, or local government, including:

1. a five-year limitation on rolling stock;
2. requirement for full and open competition;
3. a prohibition against geographic preferences;
4. the use of Brooks Act procedures for procurement of architectural engineering services if the state has not adopted a statute governing procurement of such services; https://www.acec.org/advocacy/qbs/brooks2/
5. inclusion in its contracts all Federal clauses required by Federal laws, executive orders, or their implementing regulations, as required by FTA Circular 4220.1;
6. inclusion in its subcontracts and sub agreements all Federal clauses required by Federal laws, executive orders, or their implementing regulations, as required in FTA Circular 4220.1;
7. written protest procedures;
8. ethical standards of conduct;
9. use of appropriate procurement method. https://www.transit.dot.gov/sites/fta.dot.gov/files/docs/Third%20Party%20Contracting%20Guidan

ce%20%28Circular%204220.1F%29.pdf

B. Required Provision in Procurement Notices: The following required provision shall be included in any advertisement or invitation to bid for any procurement under this Agreement:

Statement of Financial Assistance: "Statement of Financial Assistance: This Procurement is subject to a financial assistance grant agreement between the State of Idaho and the U.S. Department of Transportation."

C. Procurement Requirements: Subrecipient will follow the following procurement guidelines:

Subrecipients are subject to their own procurement policies, and IDAPA Title 38 when applicable. If not applicable at a **MINIMUM** FEDERAL thresholds issued in OMB issued memorandum OM-18-18 must be followed. Note: Circulars may not be updated to reflect the new procurement thresholds issued by OMB through OM-18-18.

D. Bus and Van Testing: The Subrecipient will comply with FTA bus testing requirements applicable to heavy-duty large and small buses; medium-duty buses; light-duty mid-size buses; and light-duty small buses, cutaways, or modified vans (does not apply to unmodified mass-produced vans). If testing is not required, the Subrecipient will instead obtain the manufacturer's certification that the vehicle is exempt from FTA bus testing requirements and also obtain a list of recent purchasers of the vehicle (with contact information), to aid evaluation prior to vendor selection.
http://www.gpo.gov/fdsys/pkg/CFR-2005-title49-vol1/content-detail.html

i. For Equipment Purchases - The Subrecipient will provide the same equipment specifications to each prospective vendor and seek at least three bids or price quotes. The Subrecipient will submit price quotes or bids received to the State with its preferred vendor selection noted, for State approval to purchase. For more information see FTA Best Practices Procurement Manual, https://www.transit.dot.gov/funding/procurement/third-party-procurement/best-practices-procurement-manual

E. Pre-Award and Post-Delivery Review of New Vehicles: The Subrecipient assures it will conduct a pre-award and/or post-delivery reviews for all new vehicles purchased under this project, as specified below. The Subrecipient assures it will conduct these reviews per the formats and instructions provided by the State. Pre-Award Reviews must be submitted to the State for approval

F. Vehicle Identification Numbers to State: The Subrecipient will provide each vehicle's identification number (VIN) to the State with the first payment invoice for the particular vehicle.

G. Titles to Vehicles/Equipment & Liens:

i. Title to Project equipment other than vehicles shall rest with the Subrecipient.

ii. The Subrecipient hereby agrees that the State of Idaho is lien holder for each vehicle purchased under this Project. The Subrecipient shall arrange with the Idaho Division of Motor Vehicles (DMV) to issue the certificate of title in the name of the Subrecipient with the State of Idaho Transportation Department

as lien holder. The Subrecipient shall arrange with DMV to send the original title to the State's Public Transportation Office for this project.

iii. The State will hold a lien on the title of any vehicle purchased under this project. The Subrecipient may request a clear title after the vehicle reaches its useful life.

The Subrecipient gives the State Power of Attorney limited to applying for a Vehicle Title from the Idaho Division of Motor Vehicles and to requesting the Idaho Division of Motor Vehicles remove the State's lien from the vehicle title.

CERTIFICATION REGARDING FEDERAL LOBBYING:

Certification for Contracts, Grants, Loans, and Cooperative Agreements:

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all sub-award at all tiers (including subcontracts, subgrants, and contracts under grant, loans, and cooperative agreements) and that all Subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

RESTRICTION ON STATE LOBBYING

None of the funds under this program will be used for any activity specifically designed to urge or influence a State or local legislator to favor or oppose the adoption of any specific legislative proposal pending before any State or local legislative body. Such activities include both direct and indirect (e.g., “grassroots”) lobbying activities, with one exception. This does not preclude a State official whose salary is supported with FTA and/or State general funds as it pertains to this agreement from engaging in direct communications with State or local legislative officials, in accordance with customary State practice, even if such communications urge legislative officials to favor or oppose the adoption of a specific pending legislative proposal.

Authorized Signature for Subrecipient:

Name	**Title**	**Phone**	**E-mail**
Signature and Date:			

Memorandum

File #: 24-313 **City Council Meeting**

FROM: Chris H. Fredericksen, Public Works Director
DATE: Friday, August 16, 2024
DEPARTMENT: Public Works

Subject
State Local Agreement and Resolution with the Idaho Transportation Department (ITD) for the 5th Street and Holmes Avenue Intersection Improvement Project

Council Action Desired
☐ Ordinance ☒ Resolution ☐ Public Hearing
☐ Other Action (Approval, Authorization, Ratification, etc.)
Approval of the State Local Agreement and Resolution with ITD for the intersection of 5th & Holmes Signal Improvement Project and authorization for Mayor and City Clerk to sign documents or take other action deemed appropriate.

Description, Background Information & Purpose
Attached for your consideration is a State Local Agreement for construction and a Resolution with ITD for the 5th Street and Holmes Avenue Intersection Improvement project. The proposed project involves constructing a new traffic signal to replace the existing span wire system at this intersection.

Alignment with City & Department Planning Objectives



☐ ☐ ☐ ☐ ☒ ☐ ☐ ☐

This agreement supports the community-oriented results of reliable public infrastructure and transportation by investing in the upgrade of this traffic signal.

Interdepartmental Coordination

Project reviews have been conducted with all necessary city departments to ensure coordination of project activities.

Fiscal Impact
The total cost of the project is anticipated to be $904,329.00. Total Federal funding available for this project is $766,852.00. This agreement requires a city financial contribution toward the project estimated to be $207,661.00. The city was credited $27,750.00 for in-kind services leaving $179,911.00 in financial match.

Legal Review
The Agreement has been reviewed by the City Attorney.

2024-039

STATE/LOCAL AGREEMENT
(CONSTRUCTION)
PROJECT NO. A020(461)
INT 5TH & HOLMES SIGNAL
KEY NO. 20461

PARTIES

THIS AGREEMENT is made and entered into this _____ day of _____, _____, by and between the **IDAHO TRANSPORTATION BOARD** by and through the **IDAHO TRANSPORTATION DEPARTMENT,** hereafter called the State, and the **CITY OF IDAHO FALLS,** acting by and through its Mayor and Council, hereafter called the Sponsor.

PURPOSE

The Sponsor has requested federal participation in the costs of Int 5th & Holmes Signal. which has been designated as Project No. A020(461). This Agreement sets out the responsibilities of the parties in the construction and maintenance of the project.

Authority for this Agreement is established by Section 40-317 of the Idaho Code.

The Parties agree as follows:

SECTION I. GENERAL

1. This Agreement is entered into for the purpose of complying with certain provisions of the Federal-Aid Highway Act in obtaining federal participation in the construction of the project.

2. Federal participation in the costs of the project will be governed by the applicable sections of Title 23, U.S. Code (Highways) and rules and regulations prescribed or promulgated by the Federal Highway Administration, including, but not limited to, the requirements of 23 U.S.C. §313.23 and CFR §635.410.

3. Funds owed by the Sponsor shall be remitted to the State through the ITD payment portal at: *https://apps.itd.idaho.gov/PayITD* .

4. All information, regulatory and warning signs, pavement or other markings, and traffic signals, the cost of which is not provided for in the plans and estimates, must be erected at the sole expense of the Sponsor upon the completion of the project.

5. The location, form and character of all signs, markings and signals installed on the project, initially or in the future, shall be in conformity with the Manual of Uniform Traffic Control Devices as adopted by the State.

6. This State/Local Agreement (Construction) upon its execution by both Parties, supplements the State/Local Agreement (Project Development) by and between the same parties, dated August 21, 2019.

7. Sufficient Appropriation. It is understood and agreed that the State is a governmental agency, and this Agreement shall in no way be construed so as to bind or obligate the State beyond the term of any particular appropriation of funds by the Federal Government or the State Legislature as may exist from time to time. The State reserves the right to terminate this Agreement if, in its sole judgment, the Federal Government or the legislature of the State of Idaho fails, neglects or refuses to appropriate sufficient funds as may be required for the State to continue payments. Any such termination shall take effect immediately upon notice and be otherwise effective as provided in this Agreement.

SECTION II. That the State shall:

1. Enter into an Agreement with the Federal Highway Administration covering the federal government's pro rata share of construction costs.

2. Advertise, open bids, prepare a contract estimate of cost based on the successful low bid and notify the Sponsor thereof.

3. Award a contract for construction of the project, based on the successful low bid, if it does not exceed the

State's estimate of cost of construction by more than ten (10) percent. If the low bid exceeds the estimate by more than 10%, the bid will be evaluated, and if justified, the contract will be awarded and the Sponsor will be notified.

4. Obtain concurrence of the Sponsor before awarding the contract if the Sponsor's share of the low bid amount exceeds the amount set forth in Section III, Paragraph 1 by more than ten (10) percent.

5. Provide to the Sponsor sufficient copies of the Contract Proposal, Notice to Contractors, and approved construction plans.

6. Designate a resident engineer and other personnel, as the State deems necessary, to supervise and inspect construction of the project in accordance with the plans and specifications in the manner required by applicable state and federal regulations. This engineer, or his authorized representatives, will prepare all monthly and final contract estimates and change orders, and submit all change orders to the Sponsor for their concurrence. If the Sponsor's share of any change order exceeds $1,000.00, the State will submit a statement to the Sponsor indicating the amount owed by the Sponsor.

7. Appoint the Local Highway Technical Assistance Council as the contract administrator for the State.

8. Notify the Sponsor when construction engineering and inspection (CE&I) costs have reached approximately 85% of the estimated cost for CE&I.

9. Maintain complete accounts of all project funds received and disbursed, which accounting will determine the final project costs.

10. Upon completion of the project, after all costs have been accumulated and the final voucher paid by the Federal Highway Administration, provide a statement to the Sponsor summarizing the estimated and actual costs, indicating an adjustment for or against the Sponsor. Any excess funds transmitted by the Sponsor and not required for the project will be applied to any

outstanding balance the Sponsor may have on a previously completed project. If no such outstanding balance exists, the excess funds will be returned to the Sponsor.

SECTION III. That the Sponsor shall:

1. Pay to the State before the advertisement for bids, the amount of **ONE HUNDRED SEVENTY-NINE THOUSAND NINE HUNDRED ELEVEN DOLLARS ($179,911)**, which is the Sponsor's estimated share of the cost for construction plus preliminary engineering, and construction engineering & inspection (CE&I), and after deducting credit for the Sponsor's previous deposit as applies to Preliminary Engineering and the Sponsor's match for the consulting agreement. These costs and the Sponsor's match are detailed in the attached *Worksheet for State/Local Construction Agreements* marked Exhibit A. The actual cost to the Sponsor will be determined from the total quantities obtained by measurement plus the actual cost of engineering and contingencies required to complete the work. Construction engineering, inspection and contingencies will be approximately 12% of the total construction cost.

2. Upon approval of the lowest qualified bid received, if the Sponsor's share exceeds the amount set forth in Section III, Paragraph 1, transmit to the State the Sponsor's portion of such excess cost.

3. Authorize the State to administer the project and make any necessary changes and decisions within the general scope of the plans and specifications. Prior approval of the Sponsor will be obtained if it is necessary, during the life of the construction contract, to deviate from the plans and specifications to such a degree that the costs will be increased or the nature of the completed work will be significantly changed.

4. Designate an authorized representative to act on the Sponsor's behalf regarding action on change orders. That authorized representative's name is Chris Fredericksen, P.E., Phone No. (208) 612-8250.

5. When change orders are submitted by the State for approval pursuant to Section II, Paragraph 6, the Sponsor or its authorized representative shall give approval of same as soon as possible, but no later than ten (10) calendar days after receipt of the change order. If approval is delayed, any claims due to that delay shall be the responsibility of the Sponsor.

6. Upon receipt of any statement referred to in Section II, Paragraphs 6 and 10, indicating an adjustment in cost against the Sponsor, promptly remit to the State a check or warrant in that amount.

7. Maintain the project upon completion to the satisfaction of the State. Such maintenance includes, but is not limited to, preservation of the entire roadway surface, shoulders, roadside cut and fill slopes, drainage structures, and such traffic control devices as are necessary for its safe and efficient utilization. Failure to maintain the project in a satisfactory manner will jeopardize the future allotment of federal-aid highway funds for projects within the Sponsor's jurisdiction.

8. To the extent permitted by Idaho law and as provided by the Idaho Tort Claims Act, indemnify, save harmless the State, regardless of outcome, from the expenses of and against suits, actions, claims or losses of every kind, nature and description, including costs, expenses and attorney fees that may be incurred by reason of any act or omission, neglect or misconduct of the Sponsor or its consultant in the design, construction and maintenance of the work which is the subject of this Agreement, or Sponsor's failure to comply with any state or federal statute, law, regulation or rule. Nothing contained herein shall be deemed to constitute a waiver of the State's sovereign immunity, which immunity is hereby expressly reserved.

EXECUTION

This Agreement is executed for the State by its Division Administrator and executed for the Sponsor by the Mayor and Council, attested to by the City Clerk, with the imprinted corporate seal of the City of Idaho Falls.

IDAHO TRANSPORTATION DEPARTMENT

_____
Division Administrator

ATTEST:

CITY OF IDAHO FALLS

_____
City Clerk

_____
Mayor

(SEAL)

By regular/special meeting
on _____.

cs:20461 SLA CN

RESOLUTION

WHEREAS, the Idaho Transportation Department, hereafter called the **STATE**, has submitted an Agreement stating obligations of the **STATE** and the **CITY OF IDAHO FALLS**, hereafter called the **CITY,** for construction of **A020(461) INT 5TH & HOLMES SIGNAL, IDAHO FALLS**; and

WHEREAS, the **STATE** is responsible for obtaining compliance with laws, standards and procedural policies in the development, construction and maintenance of improvements made to the Federal-aid Highway System when there is federal participation in the costs; and

WHEREAS, certain functions to be performed by the **STATE** involve the expenditure of funds as set forth in the Agreement; and

WHEREAS, The **STATE** can only pay for work associated with the State Highway system; and

WHEREAS, the **CITY** is fully responsible for its share of project costs; and

NOW, THEREFORE, BE IT RESOLVED:

1. That the Agreement for Federal Aid Highway Project A020(461) is hereby approved.

2. That the Mayor and the City Clerk are hereby authorized to execute the Agreement on behalf of the **CITY.**

3. That duly certified copies of the Resolution shall be furnished to the Idaho Transportation Department.

CERTIFICATION

I hereby certify that the above is a true copy of a Resolution passed at a *regular, duly* called special (X-out non-applicable term) meeting of the City Council, City of Idaho Falls, held on _____, _____.

(Seal)

_____
City Clerk

WORKSHEET FOR STATE / LOCAL CONSTRUCTION AGREEMENTS

Key No:	20461
Project No:	A020(461)
Project Name:	INT 5th & Holmes Signal
Sponsor:	City of Idaho Falls, Bonneville County
Description of work:	

Install a traffic signal at the intersection of 5th and Holmes.

Date of State/Local Agreement for Project Development: 1/25/2022

		FEDERAL	LOCAL
TOTAL ESTIMATED COST OF CONSTRUCTION *Includes E&C*	$904,330		
APPROVED FORCE ACCOUNT WORK	$22,583		
PLUS PE BY STATE *(from 2101)*	$2,000		
PLUS PL BY LHTAC *(from 2101)*	$25,000		
PLUS PC *(from PC Agreements)*	$2,268		
MINUS ALL NON-PARTICIPATING	$0		
PARTICIPATING TOTAL	$956,180		
MATCH PERCENTAGES		92.66%	7.34%
PERCENTAGE AMOUNTS		$885,996.47	$70,183.62
MINUS FEDERAL MAXIMUM		$0	
ADD OVERAGE *(If Any To Local)*		885,996	$0
LOCAL SHARE OF CONSTRUCTION AMOUNT			*$70,184*

ADJUSTMENTS

PLUS ALL NON-PARTICIPATING (From above if work by contract)	$137,477
MINUS FUNDS ADVANCED BY THE SPONSOR FOR STATE PE *(from PD Agreement)*	$5,000
MINUS APPROVED FORCE ACCOUNT WORK *(From above)*	$22,583
MINUS PRELIMINARY ENGINEERING PAID BY LOCAL	$166

(If LPA has not rec'd reimbursement, use actual PC dollars paid by LPA)
(If LPA has rec'd reimbursement, use local match % of actual PC dollars paid by LPA)
(Amounts must be supported by District Records Inspector Audit)

CONSTRUCTION AMOUNT REQUIRED FROM SPONSOR AFTER ADJUSTMENTS $179,911

Construction Estimate (CN):	$808,809.60	Program Funds	
Non-Bid Items :	$0.00	CE:	$5,000.00
Contingencies (5.00%):	$40,440.00	CL:	$20,000.00
Const Engineering (CE&I 3.71%):	$30,007.00	CC:	$10,000.00
Const Admin (CL 2.48%):	$20,058.00	Contingency:	$0.00
Const Admin (CE 0.62%):	$5,015.00	CN:	$731,852.50
TOTAL CN ESTIMATED COST:	**$904,329.60**	**CN & CEI OTIS:**	**$766,852.50**
Difference:	**($137,477.10)**		

Comments:
Design Agreement Administrator - Lisa Popoff, P.E.
Resident Engineer - Matt Koster, P.E.

PREPARED BY: Craig Herndon & Ryan Rush Date: 8/7/2024

rd 8/06

Idaho Transportation Department

Cost Estimate Summary Report

Cost Estimate Name:	20461	**Improvement Type:**	
Description:	INT 5TH & HOLMES SIGNAL	**Work Type:**	08
Spec Book:	22	**Estimated By:**	
Unit System:	English	**Estimate Phase:**	05
Construction Year:	2024	**Estimate Type:**	

Total Construction Budget: $808,809.60

Base Cost Estimate

Total Cost Estimate Items:	$808,809.60
Total Construction Contingency:	$0.00
Total Non-Bid Items:	$0.00
Total Allowances:	$0.00

Name	Description	Cost

Name	Description	Amount

Contingency & Risk

Total Market Contingency:	$0.00

Cost Estimate Summary Report

Cost Category Breakdown

Catg Name	Catg Description	Total Cost
001	ROADWAY WORK BY CONTRACT	$808,809.60

Cat	Line #	Item #	Item Description	Unit	Quantity	Price	Item Total	Price Source
001	5	203-006A	REMOVAL OF SIGN	EACH	3.000	$250.00	$750.00	Ad Hoc
001	10	203-060A	REMOVAL OF CONCRETE SIDEWALK	SY	101.000	$15.00	$1,515.00	Ad Hoc
001	15	203-070A	REMOVAL OF CURB & GUTTER	FT	141.000	$11.00	$1,551.00	Ad Hoc
001	20	212-095A	INLET PROTECTION	EACH	6.000	$250.00	$1,500.00	Ad Hoc
001	25	614-015A	SIDEWALK - 7"	SY	75.000	$160.00	$12,000.00	Ad Hoc
001	30	614-025A	CURB RAMP	SY	34.000	$180.00	$6,120.00	Ad Hoc
001	35	615-491A	CURB & GUTTER TYPE 1	FT	141.000	$50.00	$7,050.00	Ad Hoc
001	40	616-080A	REINSTALL SIGNS	EACH	3.000	$500.00	$1,500.00	Ad Hoc
001	45	626-010A	TEMPORARY TRAFFIC CONTROL SIGNS	SF	577.000	$16.00	$9,232.00	Ad Hoc
001	50	626-040A	BARRICADE TY 3	EACH	7.000	$100.00	$700.00	Ad Hoc
001	55	626-050A	DRUMS	EACH	9.000	$50.00	$450.00	Ad Hoc

Cost Estimate: 20461

Cost Estimate Summary Report

001	60	626-100A	MISC TEMPORARY TRAF CONT ITEMS	CA	3,000.000	$1.00	$3,000.00	Ad Hoc
001	65	626-105A	TRAF CNTL MAINTENANCE	HR	120.000	$100.00	$12,000.00	Ad Hoc
001	70	626-120A	FLAGGER CONTROL	HR	80.000	$80.00	$6,400.00	Ad Hoc
001	75	626-135A	WEIGHTED BASE TUBULAR MARKERS	EACH	12.000	$20.00	$240.00	Ad Hoc
001	80	656-005A	TRAF SIGNAL INSTALLATION	LS	1.000	$600,000.00	$600,000.00	Ad Hoc
001	85	S900-50A	CONTINGENCY AMOUNT - MISCELLANEOUS WORK	CA	5,000.000	$1.00	$5,000.00	Ad Hoc
001	90	S900-50E	CONTINGENCY AMOUNT - UNIDENTIFIED UTILITIES	CA	2,000.000	$1.00	$2,000.00	Ad Hoc
001	95	S901-05A	SP - CATCH BASIN (FRAME & GRATE ONLY)	EACH	3.000	$1,000.00	$3,000.00	Ad Hoc
001	100	Z629-05A	MOBILIZATION	LS	1.000	$134,801.60	$134,801.60	Ad Hoc