

**CITY OF TWIN FALLS  
FISCAL YEAR 2012 - 2013 PRELIMINARY BUDGET  
TABLE OF CONTENTS**

Table of Contents	1 - 2
Strategic Plan	3 - 4
City Manager's Budget Message	5 - 31
Budget Summary	32
Revenue Comparisons for FYE 2012 & FYE 2013	33
Expenditure Comparisons for FYE 2012 & FYE 2013	34
Budgeted Revenues and Expenses - All City Funds	35
Revenue Sources, Amounts and Percentages	36
Budget Calendar	
Organizational Chart	
Department Narratives:	
General Fund (101) Tax Supported	
City Council	
City Manager	
Finance	
Legal	
Planning & Zoning	
Economic Development	
Human Resources	
Information Services	
Police (including Seizures & Restitution Fund (191))	
Fire	
Inspections	
Animal Control	
Engineering	
Parks	
Recreation	
Street Fund (102) Tax Supported	
Street Light Fund (103) Franchise Fees/Tax Supported	
Library Fund (104/105) Tax Supported	
Airport Fund (110) Tax Supported	
Airport Construction Fund (158)	

Water Fund (161)

---

Water Supply

---

Pressurized Irrigation

---

Water Distribution

---

Utility Services

---

Wastewater Fund (162)

---

Wastewater Collection

---

Wastewater Treatment

---

Sanitation Fund (164)

---

Golf Fund (165)

---

Pool Fund (167) Tax Supported

---

Dierkes Lake/Shoshone Falls Fund (168) User Fees

---

Parking Fund (169) User Fees

---

Insurance Fund (181) Internal Service Fund

---

Shop (182) Internal Service Fund

---

Capital Improvement Fund (127)

---

Historic Preservation Fund

---

Common Area Maintenance Fund (163)

---

Park Development Fund (193)

---

Fireworks Fund (194)

---

Community Profile

---



# City of Twin Falls

Strategic Plan Update  
2008-2012

June 2008

## Twin Falls City Mission

*Our mission, as stewards of the public trust, is to meet the current and future needs of the community, promote citizen involvement, preserve our heritage, conserve and protect our social and physical resources and enhance the quality of life in Twin Falls.*

## Strategic Plan Vision

Over the next five years, the City of Twin Falls will...

- *Continually provide excellent and responsive customer service and communications, both externally to the public and internally to city staff, administration and elected officials*
- *Strive to provide safe and adequate public infrastructure that meets community needs, supports projected growth and satisfies all current health requirements*
- *Be proactive in updating and implementing necessary planning documents that effectively guide managed growth and the city's services and development*
- *Support the development of high quality employment, commercial activities and appropriate industrial development*
- *Continue to be conservative and efficient in its use of public funds, and seek alternative revenues*
- *Maintain a safe and clean environment for residents and visitors, through effective policing, fire protection, maintenance and community design*
- *Strive to be a leader in state and regional cooperation, collaboration and planning*
- *Support the availability of social, cultural and recreational infrastructure and opportunities which reflect Twin Falls unique sense of community*

## **Focus Areas and Goals**

2008 to 2012

### **City Public Works Infrastructure**

*Complete infrastructure development and maintenance plan as required to meet community needs for the next twenty years; implementing the plan based on the approved schedule*

### **Community Development**

*Effectively manage community development based on the City's overall mission, strategic vision, community development objectives and implementation of adopted plans*

### **Financial Support Services**

*While effectively utilizing existing funds, think creatively to identify and aggressively pursue new and appropriate sources of funding other than increased taxes on City residents*

### **Customer Service**

*Provide the appropriate level of qualified staff and effective use of technologies to assure quality communication and excellent service*

### **Quality of Life**

*Enhance the availability of social, cultural and recreational infrastructure and opportunities which reflect Twin Falls's unique sense of community*

### **Public Safety**

*Provide quality public safety in the Twin Falls community, with specific attention to issues identified as important to the community*

## **Honorable Members of the Twin Falls City Council:**

We are pleased to present the City Manager's budget for the 2013 fiscal year for the City of Twin Falls. This budget represents our continued commitment to prudent fiscal management and effective service delivery. It provides a pathway to achieve the City's overarching mission. It maintains services designed to protect our citizen's health, safety, and welfare. It funds projects and initiatives designed to enhance our citizen's quality of life. It establishes sustainable pathways for us to meet the expressed needs of our community. It continues our reputation for being a strong, fiscally-sound municipal government. It is a financial plan that will move our City toward achievement of its goals within the constraints of available resources.

The City's government continually endeavors to provide safe streets, dependable emergency responses, and safe and aesthetically pleasing parks and public facilities—all in a manner that is both effective and efficient. Like past budget documents, this budget provides a plan for the allocation of our resources to accomplish these endeavors. While the budget does not fund all capital initiatives and projects in the entire organization, it does meet the City Council's priorities for service delivery. It recognizes that our local economy continues to struggle. It demonstrates restraint in the areas of taxation and rate adjustments.

Through efficient resource management and fiscal responsibility, the City of Twin Falls strives to provide a wide-range of quality services to maintain and enhance the quality of life that Twin Falls' citizens enjoy. To this end, the 2013 fiscal year budget has been developed to balance the needs of the city in concert with the willingness of its taxpayers to pay for those services. The budget funds virtually all existing service levels. It has been formulated by reflecting on a philosophy of:

- Providing solid, high-quality, core governmental services
- Efficiently allocating resources to meet citizen needs
- Affordability and sustainability
- Capitalizing on technology to improve service delivery
- Valuing our employees

The budget is balanced and in accordance with the state law and Government Finance Officers' Association (GFOA) best practices. The combined expenditures and transfers total \$51,841,000, which is a \$3,541,555 increase compared to the current year budget of \$48,326,446. In the 2013 fiscal year budget, Government Fund-Type expenditures, those funds that receive some of their funding from property tax revenues, increase by \$1,704,452, of which \$747,000 is from cash reserves. Enterprise Fund-Type expenditures increase by \$1,810,103, of which \$436,950 is from cash reserves.

Most cities, including the City of Twin Falls, have historically focused on the "net budget," which is the total budget, as presented above, less fund transfers. The total net budget for FY 2013 is \$49,254,478, or \$3,460,436 larger than the total net budget of \$45,794,042 in the current fiscal year. Both methods are acceptable. From this point forward, and just as we have done historically, we will be focusing on the net budget.

The City's overall, total taxable valuation unexpectedly decreased 7% from \$2,314,982,215 to \$2,153,635,346. We are projecting the maximum the City's tax rate will be is 0.007659298, or \$7.66 per \$1,000 in taxable value. The tax rate for 2012 tax year was 0.006922194, or \$6.92 per \$1,000 in taxable value. The tax rate for FY 2013 is comparable to the rate that was assessed in FY 2004 through FY 2007.

Furthering our commitment to effective community involvement, a summary presentation of the proposed budget has been placed on the City's website. On August 20, 2012, the City Council adopted the budgeted as presented in this message for FY 2013.

### **Economic Outlook**

Although indicators show the economy is gradually improving on national, state and local levels, economic trends indicate low growth in the economy with above average unemployment and low consumer confidence. Since the beginning of the "Great Recession," local governments have been required to address revenue shortfalls. Some of the strategies include spending cutbacks, reductions-in-force, reductions in salary and/or benefits, and delaying infrastructure projects. When cities are forced to move from financial crisis to financial crisis, they are unable to strategically and proactively tackle the critical urban issues of today: infrastructure maintenance, workforce development, public safety and economic development.

In September 2011, the National League of Cities issued their annual report on City Financial Conditions. In this report, 57% of city finance officers who participated in the survey reported their city was less able to meet its fiscal needs than it was in 2010. This is an improvement over the 2010 report, where nine out of every ten municipal finance professionals said their cities were less able to meet fiscal needs compared to the prior year.<sup>1</sup>

Derek Santos, the Chief Economist for the State of Idaho, states the economy is forecast to expand slowly through 2015. The gross domestic product (GDP), personal income, and non-farm employment are projected to increase each year through 2015. Additionally, inflation is anticipated to increase by an average of 2% per year.<sup>2</sup>

The local economy has shown signs of improvement despite the ongoing national economic challenges. Twin Falls is fortunate to have a strong, diversified tax base that helps to mitigate some of the negative effects of economic fluctuations. As a result, property values will once again decrease for the tax year beginning in 2013. The S&P/Case-Shiller Home Price Indices, the leading measure of U.S. home prices, showed that on average home prices increased 1.3% in the month of April for both the 10- and 20-City Composites. April's increase was the first month after seven consecutive months of declining home values.<sup>3</sup>

Economic forces continue to shape the "new normal" perspective from which the annual budget is developed. Staff considered many factors in the preparation of the budget. We continue to project that recovery will remain protracted, steady and occasionally fickle. New construction activity will see very modest growth; however, no new subdivisions or annexations are anticipated. We are projecting

<sup>1</sup> National League of Cities – City Fiscal Conditions 2011 – September 2011

<sup>2</sup> State of Idaho Department of Fiscal Management – Idaho Economic Forecast 2012 – April 2012

<sup>3</sup> Standard and Poor's Rating Service – S&P Case-Shiller Home Price Indices – June 26, 2012

growth from new construction activities will be under \$20 million for each of the upcoming fiscal years through FY 2016.

Local government budgets in Idaho are driven by growth in their taxable valuations. Just as we were last year, we remain guardedly optimistic about the health of our local economy. Although revenues from sources other than property taxes are improving, we continue to project declines in property values, which are often used as one of the leading indicators to determine the health of a community. In this budget, we have been mindful to not make expenditures that would create or cause future structural imbalance in our budget. Balancing the priorities of the community with the needs to ensure long-term sustainability is increasingly important.

As we continue to grow and mature as a community, it is incumbent upon us to address the impact on our service requirements and delivery, as well as how our resources are appropriated for the associated costs of those services. We have witnessed a continuing trend in declining revenues, development fees, interest earnings, and property values. The “new normal” now means continuing to provide the quality programs and services our citizens expect, while structuring an affordable, sustainable method for delivering those services.

### **How Appropriation Levels Are Determined**

Over the years, the Twin Falls’ budget document has evolved from a simple financial report with proposals for expenditures and estimates of revenue, into the City’s most comprehensive annual document establishing budgetary policies. The budget decisions outlined in this document influence the fiscal state of the city, the function of its government, and budget considerations for current and future needs. The City’s budget, therefore, is the most important working policy and planning tool used by the City Council and staff in providing quality services to the citizens of Twin Falls, as determined by the City Council and for which funds are available.

Since 2009, the strategy employed to prepare the annual budget has evolved to accommodate the reality of the “new normal,” including the ongoing national recession, rising costs of service delivery, and backlog of infrastructure projects. All of these factors have influenced resource allocation in ways rarely experienced during the previous decade, and has necessitated consideration of a permanent change in funding appropriation.

The FY 2013 budget was developed from the conversations with Twin Falls citizens, City Council members, input from department leaders, review of the City’s strategic plan, and the City’s long-term plan. Budget concepts and funding strategies grew out of many internal conversations, public informational listening sessions and planning meetings. Four primary focus areas were developed. Those areas are: *limit tax collections and corresponding revenues to no more than the statutory maximum allowance and no more than \$1,000,000 of the City’s current foregone balance; develop a sustainable, competitive compensation strategy; develop funding solutions to make improvements to our infrastructure systems; and continue to pursue innovative strategies and find more efficient outcomes.*

Limit Tax Collections and Corresponding Revenues – As discussed throughout the City Manager’s Budget Message, the budget is balanced with a state statutorily 3% increase. It does not require the use of any of the City’s foregone balance, which is \$1,479,700.

Develop a Sustainable Compensation Strategy – This budget includes funding to adjust the City’s salary table by 8%, makes adjustments to assist with wage compression in all departments including public safety, and provides an across-the-board adjustment of 2.5% for all employees who meet minimum job performance standards. An 8% adjustment to the salary table does not constitute an 8% compensation adjustment for all employees. Employees that are below market wage for their position will receive the larger increases, while those above the market wage will receive little to no adjustment associated with moving the salary table. Health insurance benefit levels have been adjusted slightly.

Develop Funding Solutions for Infrastructure Systems – The budget for FY 2013 provides increased funding for maintenance and planning activities in the City’s Street, Water and Waste Water funds.

Streets Fund – We increased funding for road maintenance activities from \$930,101 to \$995,000, which represents an increase of \$64,899 or 6.9%. When compared to the appropriation provided in FY 2011, the City has increased the amount of funding it provides to these road maintenance activities by \$445,000, from \$550,000 or by 81%.

Water Fund – We increased funding levels for both line maintenance and system planning activities. In the Water Fund, we are budgeting for the Facility Plan Update (\$250,000), engineering design for the Wills Booster Station (\$100,000) and Perrine Point pressurized irrigation station (\$25,000), and upgrades to water mainlines (\$330,000).

Waste Water Fund – We are budgeting for the Auger Falls effluent project (\$450,000), the Facility Plan Update (\$250,000), routine capital maintenance activities at the waste water treatment plant (\$260,000), and upgrades to sewer mainlines (\$350,000).

Continue to Pursue Innovative Strategies and Find More Effective Outcomes – In our continued pursuit of excellence, we will continue to review our processes beyond the budget conversations. This budget allocates funding to implement the City’s new strategic planning objectives, update water and waste water facility master plans, and implement a performance measurement and management system as developed by the International City Management Association’s Center for Performance Measurement.

Additionally, the FY 2013 budget adheres to the City’s financial policies and enhances the City’s financial position while providing excellent levels of service. This document is intended to give the reader a comprehensive view of funding for the City’s day-to-day operations, scheduled capital improvement expenditures, and principal and interest payments for outstanding long-term debt. The operations are organized into programs of service or operating departments to give the public a clear idea of how resources are allocated. This budget uses tools designed to provide the Council with additional qualitative information, such as the municipal cost index.

The Municipal Cost Index (MCI) is designed to show the effects of inflation on the cost of providing municipal services. State and local government officials rely on *American City & County’s* Municipal Cost Index to stay on top of price trends, help control price increases for commodities, make informed government contract decisions and intelligent budget planning. The MCI draws on the monthly

statistical data collected by the U.S. Departments of Commerce and Labor as well as independently compiled data to project a composite cost picture.

From May 2011 to May 2012, the MCI has increased a total of 2.6%. The Consumer Price Index (CPI) increased by 2.5% over this same period of time. Since 2008, the MCI has increased by 10.3%.

### **Budget Process**

Continuation of sound financial and operational philosophies has guided the development of this budget. By definition, preparation of any budget is the allocation of scarce resources. There will always be more needs than available funds, so the challenge is to ensure that available resources are dedicated to the community and City Council's highest priorities.

The budget building process includes four key components:

- Determination of program and service plan based on the prioritization of the majority of citizens
- Determination of the value and cost of each service based on the level of service needed and/or desired by our citizens
- Determination of optimal service delivery methods based on value to ensure efficient, effective delivery of the services our citizens expect
- Determination of the scope and value of government in relation to the availability of revenue for the City

The goal is to best align services delivered with the needs identified as priorities by the community. The reality of any budget is that it consists of a collection of purchasing decisions. The City Council, on behalf of the citizens, establishes the costs community members are willing to pay for local government services. Utilizing citizen input, the Council determines various goals to meet the priorities of citizens. Staff plays a critical role in guiding the process by providing purchasing proposals pursuant to the City Council's priorities.

Developed on a program basis, the budget depicts all services provided by the City and resources allocated for the provision of these services. Organizational strategic priorities are developed by the City Council, Department Heads, City Council's Advisory Committees, and members of the City's Long Term Planning Group. The strategic priorities are used as major guidelines in the development of funding recommendations. The programs outlined in the budget are implemented by various departments and officers within the organization.

At the onset of each year's budget development process, staff is challenged with identifying the cost of each service and the expected outcomes of established service levels. Each line item of every program budget was reviewed for efficiency and optimal use of resources. Departments also identified resource needs through the strategic plan initiative process, and a few new resource needs that align with the strategic plan are recommended for funding in this budget.

The City's budget is adopted by ordinance in accordance with Idaho Code, which requires that estimated revenues and appropriated funds be equal to appropriations or spending allocations. The City of Twin Falls simply defines a balanced budget as revenues meeting or exceeding expenses. The budget is developed on a cash basis, including only expenditures and reserves expected to be realized during the fiscal year. The state statute sets the fiscal year as beginning on October 1 and ending on September 30.

The City Council is permitted by state statute to amend the budget ordinance anytime during the fiscal year. All amendments, however, must adhere to the balanced budget statutory requirements and cannot change property tax assessments or the mill levy, altering the taxpayer's liability in any manner.

### **The Budget and Accounting Basis of City Funds**

The FY 2013 budget is balanced and prepared in accordance with state law, ordinances, budget policies, and in accordance with the provisions outlined in the Governmental Accounting Standards Board (GASB) "Statement No. 34, Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments."

The accounts of the City are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. All funds are budgeted and accounted for on a Generally Accepted Accounting Principles (GAAP) basis for purposes of financial statement presentation. The governmental fund types use a financial resources measurement focus and are accounted and budgeted for using the modified accrual basis of accounting. Under this modified accrual basis, revenues are recorded when susceptible to accrual, i.e., both measurable and available. "Available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures represent a decrease in net financial resources and, other than interest on general long-term debt, are recorded when the fund liability is incurred, if measurable. Interest on general long-term debt is recorded when due.

Governmental fund types are those through which most governmental functions of the City are financed. The acquisition, use, and balances of the City's expendable financial resources and the related liabilities (except those accounted for in the proprietary and fiduciary fund types) are accounted for through governmental fund types.

Proprietary fund types are accounted and budgeted for on a cost-of-services or "capital maintenance" measurement focus, using the accrual basis of accounting. These fund types operate in a manner similar to private business. The City utilizes only the enterprise fund type. Under the accrual basis of accounting, revenues are recognized when earned; expenses are recognized when incurred. For purposes of this budget presentation, depreciation is not displayed, and capital expenditures and bond principal payments are shown as uses of funds.

The City of Twin Falls simply defines a fund balance as the difference between total assets and total liabilities.

### **Budgetary Links to the Citizen Survey and Strategic Plan Development**

A citizen survey provides an opportunity for city leaders and staff to look at the community they serve through the citizens' lenses. Surveys help identify challenges, plan improvements, and evaluate the services it offers to its citizens. Every two years the City routinely asks its citizens to evaluate its performance. In 2012 through the National Research Center, the City asked residents to participate in the National Citizen Survey. The survey asks questions about community quality of life, service delivery, civic participation and unique issues of local interest. When developing the budget for FY 2013, we took into account the citizen's sentiments, suggestions and points-of-view.

The City views its planning and operations in a strategic manner. In 2012, the City began the process of re-engineering its strategic plan. City Council members and department leaders, along with citizens and shareholders, worked collaboratively to identify and develop the strategic planning goals and objectives that will be used to guide future budgetary and policy making decisions and recommendations.

By utilizing an inclusive approach to planning, the City will be able to build a thoughtful, collaborative budget that will achieve the collective goals and a shared vision each has for the City. This type of planning environment encompasses making assumptions about the community's general needs over a defined time period, typically five-plus years. Assessment of needs and shareholder sentiments are combined with the City Council and staff view of the City's business purpose in order to articulate the established mission and vision statement. By adopting the budget, the City Council has identified what is to be done, how it is to be accomplished, and what is the expected result.

### **2013 Fiscal Year Budget Summary & Overview**

Each year, it is the City's goal to provide citizens, businesses and visitors with the highest quality services while minimizing needs for additional revenues. The FY 2013 budget continues to hold the line on new costs with only essential expansion of services to meet the operational needs of the community.

Preparing any fiscal year budget requires close scrutiny of department tasks. The goals and plans discussed in this budget represent a balance of the needs and expectations with available resources. Costs are minimized and the efforts to economize continue. Further increases in services and service levels will require additional sources of revenue. When preparing this budget, we found ourselves emphasizing the same points as in previous budgets. To some it could appear simply as rhetoric. Yet we continue to highlight the same things as we have for the past several years, such as securing appropriate funding to maintain city assets and infrastructure, and ensuring appropriate compensation to our employees.

The total net budget for FY 2013 is \$49,254,478, an increase of \$3,460,436, or 7.56% compared to the 2012 fiscal year adopted net budget of \$45,794,042.

Of the total FY 2013 budget, \$29,536,459 is from the Government Funds and \$19,718,019 is in the non-tax supported funds. In 2012, the City appropriated \$27,857,006 in the Government Fund and \$17,937,036 in the non-tax supported funds.

A total of \$1,183,950 of "cash reserves" is being used to complete one-time capital intensive projects:

- \$560,000 for Street Fund reserves for street projects on Eastland Drive and Cheney Drive
- \$187,000 in Library Fund reserves for a bookmobile and compact shelving
- \$392,000 in Impact Fees for a traffic signal – to be determined after warrant analysis completed
- \$33,800 in Seizures/Restitution Fund for a dual purpose canine, firearms for narcotic detectives, and GPS licenses
- \$11,150 in Park Development Fund reserves for improvements at Harrison Park, Northridge Park, and Centennial Trail

Like years past, this is a fiscally conservative budget. By maintaining an equitable, competitive tax rate, funds will cover essential staffing, operating costs and capital needs. When compared to FY 2012, the budget for FY 2013 has some noteworthy changes. Those changes are the following:

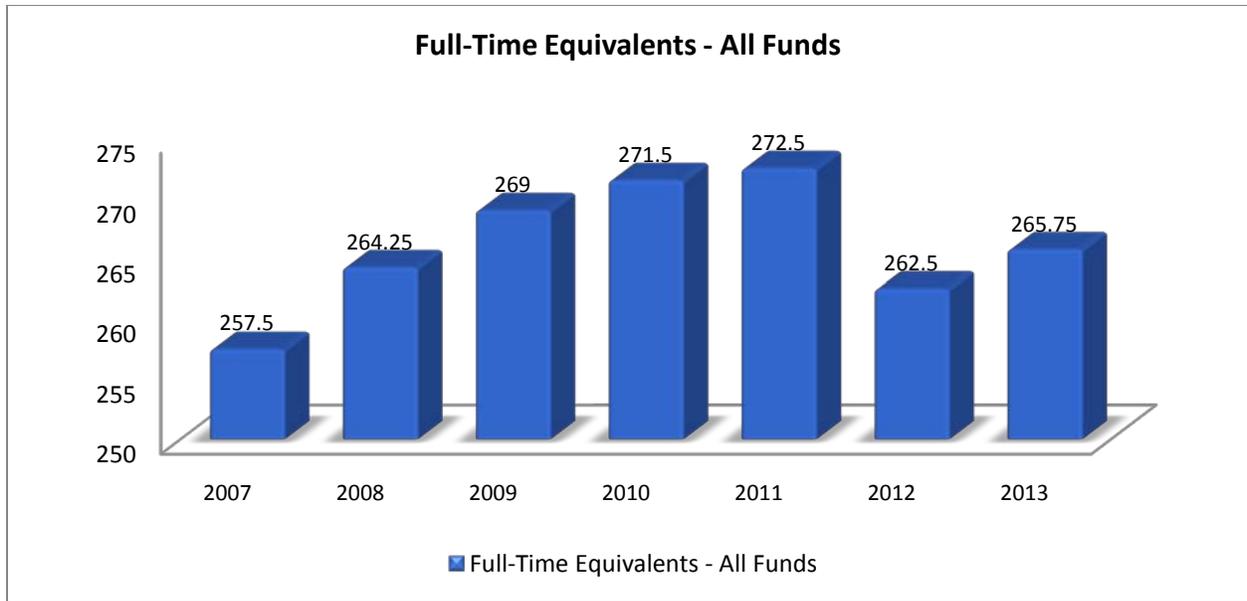
- Total personnel cost will increase from \$18,921,280 in FY 12 to \$20,244,333, or by \$1,323,053 or 6.99%. The recommended FY 2013 budget implements the first of a two-phase plan designed to create a more competitive compensation model. The first phase moves the City's salary table 8%, provides comp-ratio adjustments to address compression organization-wide, and provides an average performance-based adjustment of 2.5% to competent or better employees.
- Overall operating costs are projected to increase from \$14,056,413 to \$14,809,316 or by \$752,903 or 5.36%. Most significant increases are anticipated electrical costs and contracted services at the City's waste water treatment plant to cover increased operating costs.
- Total funding for capital improvements and acquisitions are scheduled to increase from \$8,664,568 to \$9,983,101, or by \$1,318,533 or 15.22%.

#### Overview of FY 2013 Allocations for Personnel Expenditures in All Funds

It has long been recognized that the employees of the City of Twin Falls are our most important asset. The City of Twin Falls' 2008 to 2012 Strategic Plan recognizes the importance of retaining high quality employees and attracting new individuals into our organization.

The FY 2012 adopted budget reduced a total of 10.5 full-time positions from the City's budget. The budget for the upcoming fiscal year continues the philosophy of adding employees economically. The budget also reflects the philosophy of providing existing employees with the opportunity to earn a market wage, equipment, technology, infrastructure, and financial incentives necessary for them to complete their tasks and responsibilities in an efficient and effective manner.

The FY 2013 budget provides funding for a total of 265.75 full-time equivalent (FTE) positions in all Funds, which is similar to FY 2008 staffing levels. This represents an increase of 3.25 FTEs in the FY 2013 budget compared to the staff levels authorized in FY 2012 budget. However, only one FTE, a staff engineer, would be new to the organization. The other two and one-quarter time FTE are not. One of the positions is an internet crimes detective in the police department. This position was previously funded with a grant from the State of Idaho. The second is a building inspector position. The building official was added mid-year to assist with the increase workload experienced in the building department. The one-quarter FTE is caused by the City's public information officer (PIO) moving from "three-quarter time" to full-time.



As stated earlier, total personnel cost will increase from \$18,921,280 in FY 12 to \$20,244,333, or by \$1,323,053 or 6.99%. The increases are caused by adjustments in the compensation model, health care and other benefits, and an anticipated adjustment in the City’s prescribed contribution to Idaho’s public employee retirement system (PERS-I).

In 2012, members of our Human Resource team updated the 2010 Total Compensation survey. The updated survey showed that Twin Falls is paying, overall on the average, approximately 8% to 10% below market rates (or the actual rate being paid to employees performing similar work in other organizations). The 2010 analysis of Total Compensation revealed that the benefit package currently offered by the City of Twin Falls does not add value or detract value from base wages. The benefit package, on average, is comparable to what those surveyed offered.

During the initial 2012 fiscal year budget development conversations, the importance of treating our employees fairly became one of the four primary budget priorities. The current salary table was implemented in 2002, the starting wages were moved by 2% in FY 2004, 1% in FY 2005, and 5% was added to the top in FY 2006. The entire table moved by 2% in FY 2012. The total movement of starting salaries was 5% in 10 years. Prior to this pay increase, the last adjustment the employees received was in October 2008.

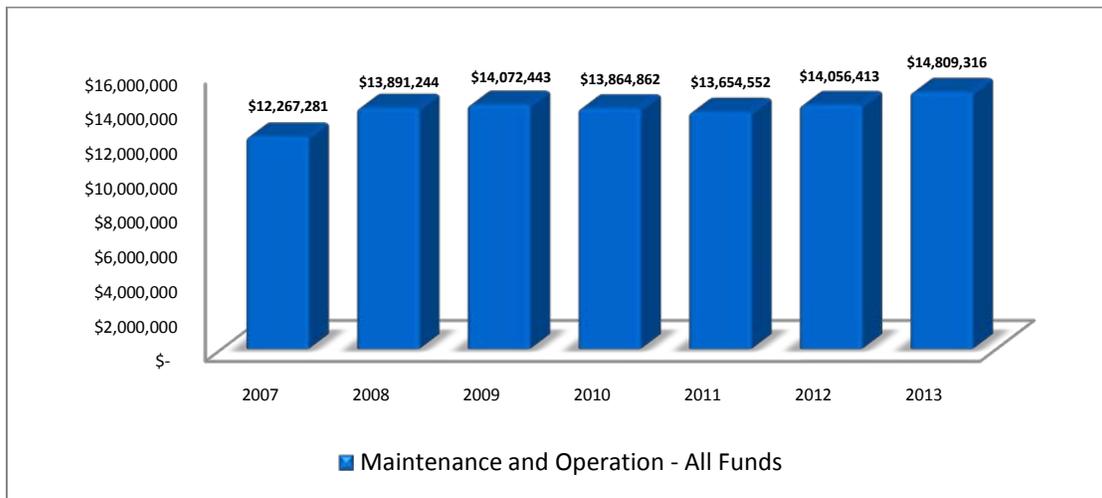
The FY 2013 budget implements the first of a two-phase plan designed to create a more competitive compensation model. The total cost of the first phase is \$626,600, of which \$532,914 is in the Government-Type Funds. It moves the City’s salary table 8%, provides comp-ratio adjustments to address compression organization-wide, and provides an average performance-based adjustment of 2.5% to competent or better employees. The first phase solves some of the largest structural problems with our compensation model. By funding this first phase, the City’s compensation model will be more competitive and more in-line with our peers. By implementing the first phase, the City of Twin Falls will be able to better retain our quality employee base and recruit top-quality talent as vacancies occur. We anticipate the second phase will occur during FY 2014. It will move the table 2%, provide comp-ratio adjustments and a performance-based adjustment driven by the consumer price index. The second phase is dependent on the City having the necessary revenues available.

The cost of health insurance benefits have had a tendency to fluctuate. Increases are typically based on market trends and utilization rates. Last year the City’s increase was 0%. Over the course of the last three fiscal years it has increased by a total of 8.5%, or an average increase of approximately 2.75% annually. In the budget, we included funding for an 8.0% increase, which equated to an increase of \$185,525 of additional funds in all Funds. In late June, we were notified our increase was going to be 24.9%, which is significantly larger than anticipated. Because of the size of the increase, we are looking at making some suggested adjustment to our health insurance benefits, structure and plan. Once we have identified a sustainable and suitable option, we will present it to the City Council for its review and consideration.

Overview of FY 2013 Allocations for Maintenance and Operating Expenditures in All Funds

This category includes funding for a wide-range of typical activities, including: office supplies, fuels, electricity, travel, training, uniforms, routine repairs to equipment and expenditures for durable goods. The City makes allocations in these areas that are based on actual expenditures and economic trends.

In the FY 2013 budget, we have budgeted to spend a total of \$14,809,316 in all Funds on supplies, maintenance and operations, which is an increase of \$752,903 compared to the FY 2012 budgetary allocation of \$14,056,413. The most significant causes of the increase are power costs and operational costs at the City’s waste water treatment facility.



In the Government Fund-Types, supplies, maintenance and operating expenditures are expected to increase by \$173,750, from \$6,107,145 in FY 2012 to \$6,280,895 in FY 2013. In non-tax supported funds, total expenditures in this category are expected to increase by \$579,153, from \$7,949,268 in FY 2012 to \$8,528,421 in FY 2013.

Overview of FY 2013 Allocations of Capital Expenditures in All Funds

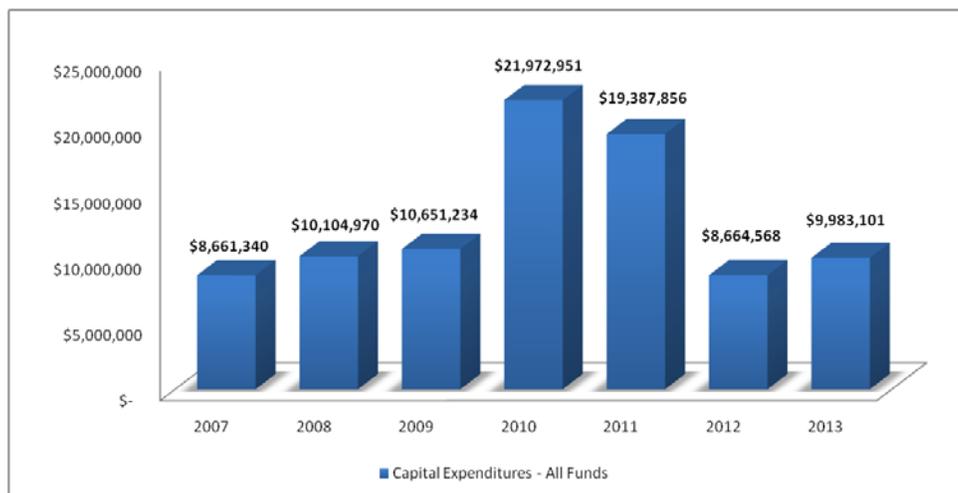
When the need has been demonstrated, the citizens and City Councils in Twin Falls have long supported significant capital improvements that have assisted in the transformation of the City of Twin Falls and helped it become the urban, retail and medical center for the Magic Valley. The City defines capital expenditures or assets as the City’s property, plant equipment, and infrastructure with useful lives of more than one year.

The City owns the following:

- 97 buildings and structures throughout Twin Falls, ranging from the Magic Valley Regional Airport to administrative buildings; from police and fire stations to water delivery and treatment structures
- 1,166.5 acres of open spaces and developed park lands, including world-class amenities such as Shoshone Falls and Dierkes Lake
- 243 miles of roadways; which is roughly the same distance as it is from Twin Falls to McCall

Capital financing is necessary for the ongoing development, expansion, maintenance, and repair of these capital assets, recognizing the critical value of civil infrastructure to the economic, aesthetic, and functional viability of the City. Capital initiatives are supported by property taxes, bonds, federal and state grants, certificates of participation, local improvement districts, and private grants and donations. For accounting purposes and based on best practices recommendations of the Government Finance Officers Association, the City of Twin Falls capitalizes acquisitions and improvements that are durable and in excess of \$5,000. In total, the FY 2013 budget allocates \$9,983,101 to fund needed and critical capital improvements, a difference of \$1,318,533 compared to FY 2012's allocated total of \$8,664,568.

In the Government-Type funds, the FY 2013 budget allocates \$5,659,234, an increase of \$416,437, or 7.94%, compared to the FY 2012 allocation of \$5,242,797. A majority of the budgeted increases are contained in the City Capital Improvement Fund and are explained in greater detail later in the City Manager's Budget Message. Since FY 2011, total capital expenditures in the Government-Type funds have increased by \$881,437. In non-tax supported funds, the FY 2013 budget allocates \$4,323,867, which is an increase of \$902,096 compared the FY 2011 allocation of \$3,421,771. Since FY 2011, the City increased capital spending in the Enterprise-Type funds by a total of \$554,679.



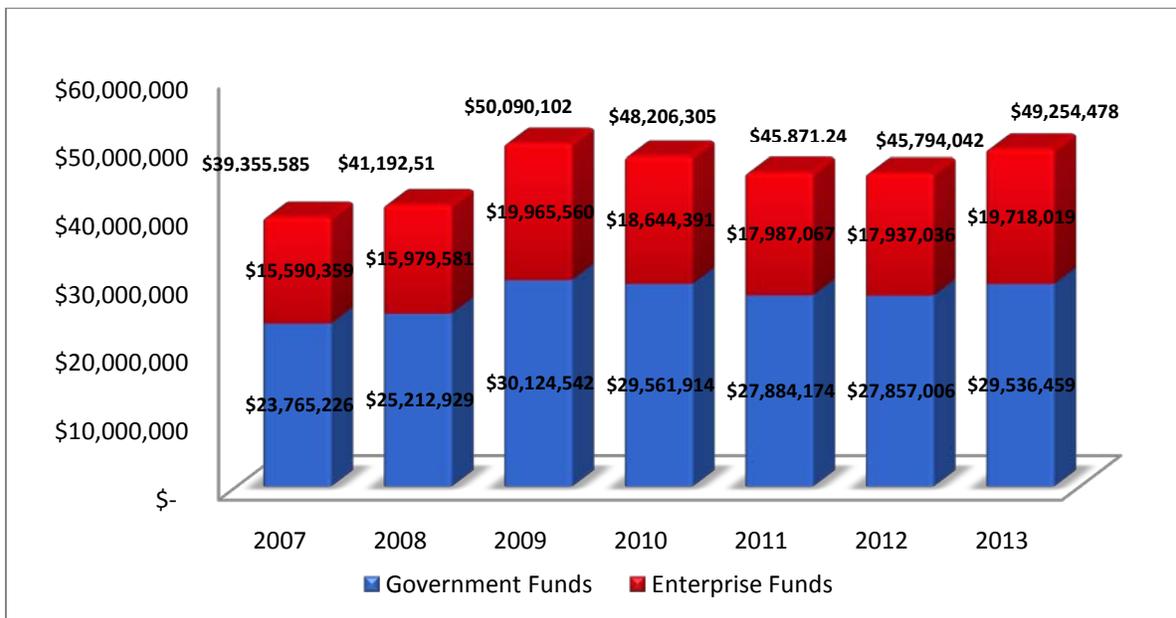
As illustrated on the graph above, the City of Twin Falls has spent a total of \$70,778,351 on capital related improvements since FY 2007, and more on capital-type improvements in FY 2010 and FY 2011 than in any other fiscal year. It is important to note the funding for the improvements did not come out of revenues realized in those particular years. Revenues from these projects came from:

- Direct appropriations to the Street Fund for Washington Street improvements in FY 2010
- Bond proceeds to the Water Fund for improvements to assist the City with the EPA mandated arsenic compliance project in both FY 2010 and FY 2011

**Discussion of Revenues and Expenditures by Fund-Type**

Budgeting is the “life-blood” of government. Through the budgeting process, revenues received from all sources – tax collections, user-fees, and federal and state grants, etc. – are transformed into tangible goods and services. Through the act of budgeting, the Council sets goals and establishes priorities for the upcoming year, while being mindful of the future advantages or consequences. The overall and total size of the City’s budget has remained relatively constant. The illustration below shows how the FY 2013 net budget “stacks up” compared to the budget approved by the City Council in past fiscal years.

Illustrated on the graph is the amount of the budget that is classified under the Government Fund-Type, colored in blue, and non-tax supported funds, colored in red.



In FY 2012, the City Council adopted a total net budget of \$45,794,042. In FY 2013, the net budget is \$49,254,478, which is larger than the FY 2010 total net budget of \$48,206,305 but lower than the total net budget adopted in FY 2009 of \$50,090,102. The average allocation over the past five fiscal years, including the recommended budget for FY 2013, is \$47,843,234.

**FY 2013 Government Fund-Type Discussion and Analysis**

Most commonly recognized government activities are conducted through Government Funds. The Government Fund umbrella includes the following Funds: General, Street, Street Light, Airport, Airport Construction, Library, Capital Improvement, Pool, Insurance and Fireworks. These funds are derived from property taxes, licenses and permits, intergovernmental grants, shared revenues from the state of Idaho (sales tax, gas tax, etc.), and the federal entitlements. The government funds include funding to support personnel, maintenance and operations, contractual services, equipment acquisitions, and capital construction projects.

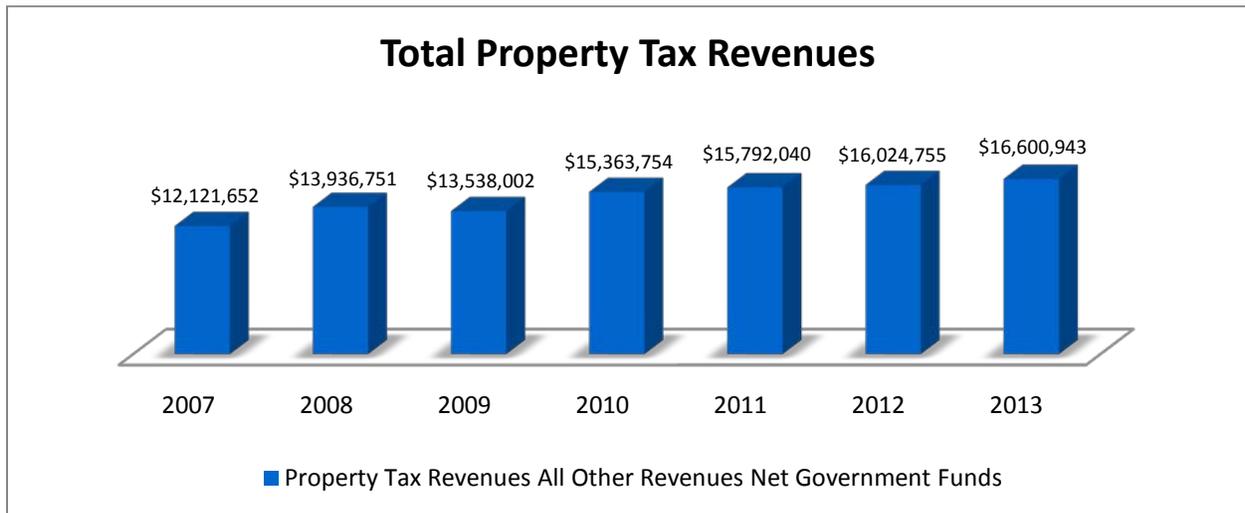
### Government Fund Revenue Sources

For the upcoming 2013 fiscal year, the budget requires the City to collect a total of \$28,789,459 and \$747,000 in cash reserves in the Government Funds, which is \$1,679,453 more than what we budgeted for FY 2012. In Fiscal Year 2012, the City budgeted \$27,857,006. It is also worth noting the City's FY 2013 Government Fund Budget is \$588,083 smaller than the budget adopted in FY 2009.

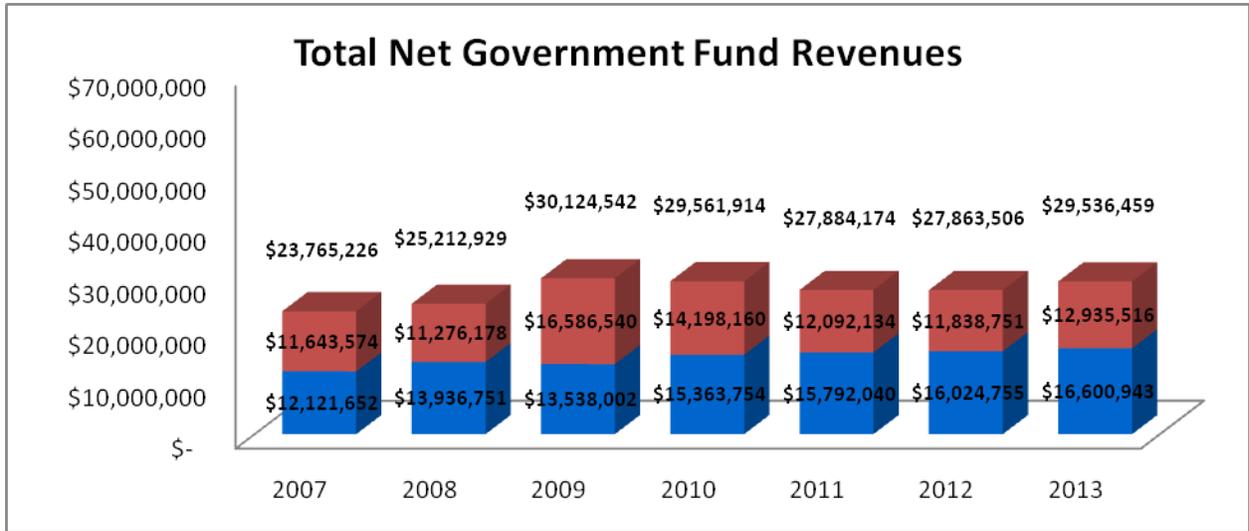
### Property Tax Overview & Analysis

In each of the past two fiscal years, the City's total taxable value, or tax base, has been slowly decreasing. However, for FY 2013, the total taxable value of the City decreased dramatically to \$2,513,635,346, a decrease of \$161,346,869, or 7% compared to FY 2012's total taxable value of \$2,314,982,215. In FY 2010, the City's total taxable value was \$2,331,983,468, which is \$178,348,122 more than the FY 2013. The decrease over this period of time is a direct result of the lowering of property values in the community.

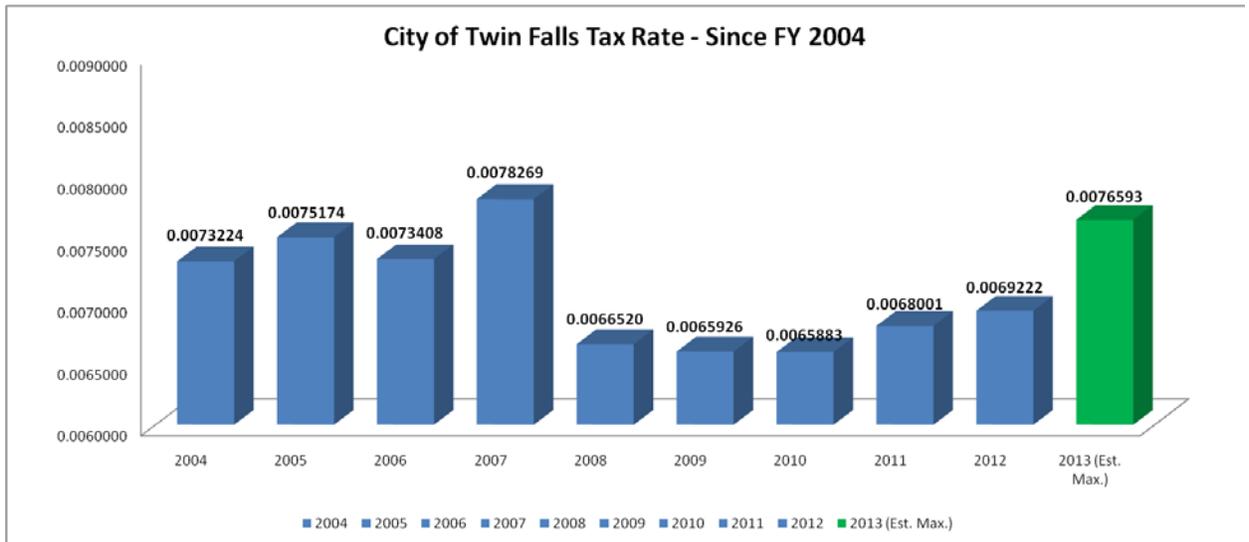
The City of Twin Falls relies on property taxes to raise 56.2% of the net revenue needed to support municipal operations in the Government-Type Funds. The FY 2013 budget is balanced with a maximum property tax rate of \$7.66 per \$1,000 of taxable value. The FY 2013 budget incorporates the revenues received from the statutorily allowed three-percent (3%) and new construction value into the revenue stream. It does not require the use of any portion of the City's foregone balance, which is \$1,479,700. We anticipate total property tax collections for FY 2013 will be \$16,600,943, which is an increase of \$576,187. Of the increase, \$480,743 is derived from the statutory 3% adjustment and \$95,444 from the new construction value. In the 2012 fiscal year, we budgeted to collect \$16,024,756. As illustrated, the largest single source of revenue in the Government-Type Funds is derived from property tax collections.



Over the last two fiscal years and as other sources of revenue have diminished, the City of Twin Falls has become more dependent on local property tax collections to sustain and support local government operations.



Over the last ten fiscal years, the City’s tax rate has remained relatively constant, ranging from a high of \$7.83 per \$1,000 of taxable value to a low of \$6.59/\$1,000 of taxable value. The average of the tax rate assessed over the course of the last seven fiscal years is \$7.13/\$1,000 in taxable value. The tax rate for FY 2013 is similar to the rate assessed in 2004-2007. As we stated last fiscal year, “such fiscal stability is remarkable and illustrates the City Council’s desire to only tax the citizens for what it needs to operate and sustain essential municipal services.”



Taxable value is determined by each County’s Assessor. Under Idaho law, each property owner is entitled to have a portion of their dwelling’s assessed value excluded from property taxes. This is known as the homeowner’s exemption. Only owner-occupied dwellings are entitled to receive a homeowner’s exemption. The value that each resident is allowed to exclude from property taxes is determined by the Idaho Code and the assessed value of the property. Each resident is entitled to have 50% of the assessed value up to an established maximum that is set by the Idaho Tax Commission.

Since 2006, the maximum exemption has been indexed and is adjusted on an annual basis to reflect statewide real property market trends. In each of the past two years, the homeowner’s exemption has

decreased. For the 2009 tax year, the maximum exemption that could be claimed was \$104,471. For 2010 and 2011, it slipped to \$101,153 and \$92,040 respectively. In 2012, the maximum exemption decreased by 8.8% to \$83,974.

As provided for in the Idaho Code, local government and independent taxing entities have the ability to increase its total tax collections by three percent (3%) each year, in addition to making allowances for new construction, annexation, and foregone revenue. At the conclusion of FY 2013, the City's foregone balance will equal \$1,479,700, the same as it was in FY 2012. Maintaining the City's foregone balance is just one of many examples that can be used to illustrate the City of Twin Falls' conservative approach to using tax dollars. By comparison, no other local governments in the Magic Valley have a significant foregone balance.

Property Tax Option Chosen:

- ***Three Percent and New Construction:*** For FY 2012, the City of Twin Falls budgeted to collect a total of \$16,024,756 in revenue from property taxes. The FY 2013 budget is balanced by taking the statutorily allowed increases. This adds a total of \$576,187 in new revenues from property taxes. Under this option, the maximum tax rate is expected to increase \$0.74/\$1,000 in taxable value from \$6.92/\$1,000 to \$7.66/\$1,000 in taxable value.

The table below illustrates the annual difference for a citizen who resides in a median value home (\$132,339) and qualifies for a home owner's exemption. Under the recommended budget, they will see an increase in property taxes of \$14.30 annually, or \$1.23 per month.

<b>For FY 2011 - 2012</b>	
Home Value	\$142,300
Home Owner's Exemption	\$71,150
Taxable Value	\$71,150
Tax Rate	\$6.92/1,000
Annual City Tax	\$492.51
<b>For FY 2012 -2013</b>	
Home Value	\$132,339
Home Owner's Exemption	\$66,170
Taxable Value	\$66,170
Tax Rate	\$7.66/1,000
Annual City Tax	\$506.81
<b>Annual Difference</b>	
Annual Difference	\$14.30
Monthly Difference	\$1.19

Other Property Tax Options that Could Have Been Chosen:

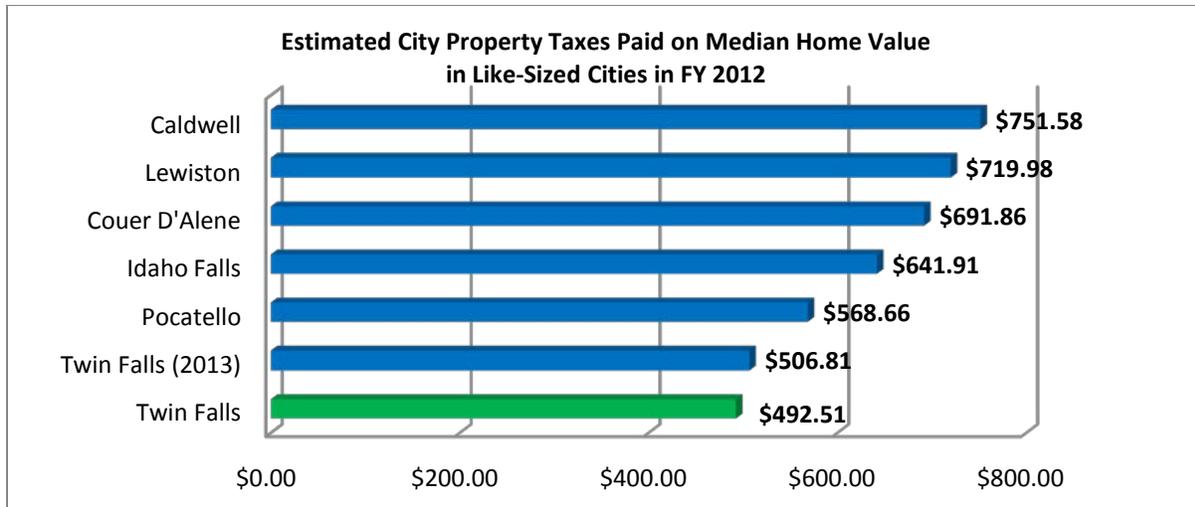
There are many different property tax options that could have been considered when this budget was being crafted. Each choice presents a cause-and-effect relationship between the tax revenue received and the tax rate assessed.

- Taking the Statutory Maximum and Foregone Balance: Taking both the foregone balance and the statutory three percent increase to the growth formula collection would increase total property tax revenue from \$16,024,756 in FY 2012 to \$18,080,643 for FY 2013, an increase of \$2,055,887 in total tax revenue. Taking the statutory maximum and foregone balance would trigger an increase in the tax rate of approximately \$1.42/\$1,000 of taxable value, from \$6.92/\$1,000 to \$8.34/\$1,000. This results in an increase of approximately \$59.47, annually (\$4.96 per month) on an owner occupied, median valued home (\$132,339).
- Taking the Growth Formula Only: This year, the “growth formula,” the taxable value of new construction and annexation, for the City of Twin Falls is \$13,788,177, which would increase total property tax revenues by \$95,444. Under this option, the tax rate would increase to \$7.44/\$1,000, largely due to decreased property values.

**How does our Tax Rate compare to the other, larger full-service cities in Idaho?**

We are often asked the question, “how does our tax rate compare.” The table and graph provided below are intended to provide a “ballpark” answer to that question. Although only intended to be rough illustration, the table and graph below show the amount of property tax paid on a median-valued, owner occupied home owner in each of the larger, full-service cities in Idaho.

	<b>Estimated Property Taxes Paid</b>	<b>2010 Median Property Value</b>	<b>FY 2012</b>
Twin Falls	\$492.51	\$142,300.00	0.0069222
<b>Twin Falls (2013)</b>	<b>\$506.81</b>	<b>\$132,339.00</b>	<b>0.0076593</b>
Pocatello	\$568.66	\$127,000.00	0.0089553
Idaho Falls	\$641.91	\$144,200.00	0.0089031
Coeur D'Alene	\$691.86	\$202,100.00	0.0062862
Lewiston	\$719.98	\$158,100.00	0.0091079
Caldwell	\$751.58	\$126,400.00	0.0118922
Nampa	\$798.76	\$143,700.00	0.0111171



For the purposes of this analysis, the City's of Boise and Meridian were intentionally excluded because they are not directly responsible for the transportation systems in their communities; that responsibility lies primarily with the Ada County Highway District (ADHD). ACHD is an independent taxing authority specifically created for the purpose of maintaining the transportation system in these communities. In FY 2013, the Street Fund for the City of Twin Falls will be \$5,400,187, or approximately 19% of the total Government Fund-type budget. Information used was from the Associated Taxpayers of Idaho (tax rate) and the US Census Bureau – 2010 Census – (median home value).

### **Discussion on Other Significant General Government Revenue Sources**

There are many other revenue sources which are significant to the general Government Funds. These include new construction and annexation, building permits, shared revenues, alcohol distribution, and dedicated street revenues.

**New Construction & Annexation:** The New Construction and Annexation Roll reflect growth levels realized by the City in the prior year. Here is a snapshot of the new building and construction activity in Twin Falls since FY 2009.

- FY 2010 – Issued 159 single-family residential permits and 28 total commercial building permits
- FY 2011 – Issued 96 single-family residential permits and 18 total new commercial permits
- FY 2012 – Issued 92 single-family residential permits and 8 new commercial permits

Since FY 2010, the City has also seen a decrease in the construction values and permit values. As a result, the New Construction value for the 2013 fiscal year is significantly lower than what the City has enjoyed in the past; it is \$13,788,177 and will add \$95,444 in new taxable revenue. In FY 2012, the New Construction value was \$26,889,389 and added \$185,965 in tax revenues to the budget. To put this in perspective, the New Construction value for the 2011 Fiscal Year was \$68,042,995 and generated \$470,581 in new tax revenue.

Based on current building and construction activity, we are projecting that the New Construction Roll will increase in FY 2014 for the first time since FY 2010. From October 1, 2011 to May 31, 2012, the City has issued 92 single-family residential permits and 8 new construction permits. As a result, we are

projecting the New Construction value will be \$18,000,000 and the new tax collections are estimated to be approximately \$139,873 for FY 2014. We do not believe the City will collect any additional revenues from annexations since we do not believe any will be completed.

***Building Permits:*** Construction activity is improving. Based on the number of building permits issued in the first nine months of the year and from continued conversations with the members of our development community, we are projecting a slight increase in the number of building permits that will be issued in FY 2013. The impacts from Chobani were not included when we made our projections. This translates into additional permit revenue in FY 2013 than what was budgeted for FY 2012 and a higher new construction role in FY 2014 or FY 2015, depending on when the specific project is completed.

In FY 2012, we budgeted to collect \$465,000 in total building permit revenues, which was a decrease of \$255,000, or 35.4%, in total collections when compared to the FY 2011. For FY 2013, we are estimating we will collect building permit revenues totaling \$546,250, an increase of \$81,250 in more building permit revenue. The following table illustrates the projected differences in the different permit types.

	FY 2012	FY 2013
	Budget	Budget
Building Permits	\$ 315,000	\$ 362,250
Electrical Permits	\$ 60,000	\$ 60,000
Plumbing Permits	\$ 30,000	\$ 43,000
Mechanical Inspection Fees	\$ 60,000	\$ 81,000
Total Building Permit Revenues	\$ 465,000	\$ 546,250

Using the past to illustrate how much building activity has decreased in Twin Falls and to put this value into perspective, the City collected \$1.293 million in total building permit revenue in FY 2008. Although building permit revenue appears to be strengthening, we have a long way to go before we realize this level of activity and revenue.

***Shared Revenues, Alcohol Distribution & Dedicated Street Revenues:*** In FY 2013, we are projecting the City will receive \$249,470 more shared revenues than we did in FY 2012. This represents an increase of 4.65% compared to the FY 2012.

In FY 2012, the City received a total of \$5,361,530, or approximately 18.8% of the total net Government Fund-type budget, from:

- \$445,000 in State Liquor Apportionment
- \$1,363,230 in Shared Revenues – County Distribution (Sales Tax)
- \$1,392,300 in Shared Revenues – State Distribution (Sales Tax)
- \$1,431,000 in Highway User Revenue (Gas Tax)
- \$730,000 in Highway M&O Revenue (Road & Bridge tax)

We anticipate the City will collect shared revenues totaling \$5,611,000, or approximately 18.9% of the total net Government Fund-type budget, in FY 2013 from:

- \$485,000 in State Liquor Apportionment
- \$1,410,000 in Shared Revenues – County Distribution (Sales Tax)
- \$1,525,000 in Shared Revenues – State Distribution (Sales Tax)

- \$1,441,000 in Highway User Revenue (Gas Tax)
- \$750,000 in Highway M&O Revenue (Road & Bridge tax)

We are projecting shared revenue collections will continue to show slight increases through our five-year planning horizon.

### **Government Fund – General Fund**

The General Fund is the chief operating fund of the city, and is used to account for all financial resources except those required by Generally Accepted Accounting Principles (GAAP) to be accounted for in another fund. GAAP provides that each city may establish a single general fund. The General Fund supports many departments, programs and contracts, which include City Council, City Manager’s Office, Finance, Legal, Planning and Zoning, Economic Development, Human Resources, Information Services, Police Department, Fire Department, Building Inspections, Animal Control, Engineering, and Parks, and Recreation. In FY 2013, General Fund revenues and expenses are projected to be \$19,245,212, which represents an increase of \$1,177,755, or 6.52% when compared to the FY 2012 General Fund Revenues of \$18,067,457.

The City of Twin Falls has no outstanding general obligation debt, nor current plans to run a bond in the near future. For informational purposes, the city has a debt incurring capacity of roughly \$54,000,000, which is 2% of the city’s full taxable value.

### **Government Fund – General Fund Expenditure Highlights**

Listed below is a summary of the major issues addressed in the budget and issues of interest to the City Council, staff and the citizens we collectively serve.

#### **City Council – FY 2013 Budget: \$145,978**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$145,978**, AN INCREASE OF \$280 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, A DECREASE OF \$25,000 COMPARED TO FY 2012

#### **City Manager’s Office – FY 2013 Budget: \$482,358**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$467,858**, AN INCREASE OF \$15,302 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$14,500**, THE SAME AMOUNT AS FY 2012

#### **FY 2013 CAPITAL HIGHLIGHTS:**

- \$14,500 FOR IMPLEMENTATION OF A PERFORMANCE MANAGEMENT/MEASUREMENT PROGRAM

#### **Finance Department – FY 2013 Budget: \$695,391**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$679,391**, AN INCREASE OF \$46,015 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$16,000**, A DECREASE OF \$6,000 COMPARED TO FY 2012

#### **FY 2013 CAPITAL HIGHLIGHTS:**

- \$10,000 FOR A POSTAGE MACHINE AND SCALE
- \$6,000 TO DIGITIZE RECORDS

#### **Legal Services – FY 2013 Budget: \$186,000 (All services are contracted.)**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$186,000**, AN INCREASE OF \$6,950 COMPARED TO FY 2012

Planning & Zoning – FY 2013 Budget: **\$416,407**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$416,407**, AN INCREASE OF \$49,325 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, THE SAME AMOUNT AS FY 2012

Economic Development – FY 2013 Budget: **\$160,596**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$160,596**, AN INCREASE OF \$7,539 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, THE SAME AMOUNT AS FY 2012

Human Resources – FY 2013 Budget: **\$346,898**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$346,898**, AN INCREASE OF \$14,885 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, THE SAME AMOUNT AS FY 2012

Information Systems Administration – FY 2013 Budget: **\$1,797,577**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$1,226,399**, A DECREASE OF \$10,617 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$571,178**, AN INCREASE OF \$43,948 COMPARED TO FY 2012

FY 2013 CAPITAL HIGHLIGHTS:

- \$175,000 FOR PHASE 1 OF TWO PHASE COMPUTER REPLACEMENT
- \$88,600 FOR PHASE 2 OF FIBER CONNECTION PROJECT
- \$79,400 FOR HYBRID PHONE SYSTEM
- \$30,000 FOR 911 RECORDER REPLACEMENT
- \$19,500 FOR SERVER REPLACEMENT PROJECT

Twin Falls Police Department – FY 2013 Budget: **\$8,295,129** – (All divisions excluding “Seizures”)

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$8,031,129**, AN INCREASE OF \$415,975 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$264,000**, A DECREASE OF \$11,877 COMPARED TO FY 2012

FY 2013 CAPITAL HIGHLIGHTS:

- \$135,000 FOR PATROL CAR ROTATION
- \$90,000 FOR BUILDING REMODEL, INCLUDING RESTROOMS AND LOCK ROOM UPGRADES
- \$19,000 FOR MOTORCYCLE REPLACEMENT

FISCAL YEAR 2013 “SEIZURES” BUDGET: **\$33,800**, A DECREASE OF \$51,000 COMPARED TO FY 2012

FY 2013 CAPITAL HIGHLIGHTS:

- \$22,000 FOR A DUAL PURPOSE CANINE

Twin Falls Fire Department – FY 2013 Budget: **\$4,266,290**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$3,999,790**, AN INCREASE OF \$282,202 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$266,500**, AN INCREASE OF \$23,000 COMPARED TO FY 2012

FY 2013 CAPITAL HIGHLIGHTS:

- \$225,000 FOR SECOND HALF OF NEW FIRE TRUCK
- \$15,000 FOR 3 UHF MOBILE REPEATERS

**Building Inspections – FY 2013 Budget: \$445,637**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$405,637**, AN INCREASE OF \$79,687 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$40,000**, AN INCREASE OF \$40,000 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$40,000 FOR NEW PERMIT SOFTWARE

**Animal Control – FY 2013 Budget: \$376,874 (includes both control and shelter.)**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$376,874**, AN INCREASE OF \$36,874 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, THE SAME AMOUNT AS FY 2012

**Engineering – FY 2013 Budget: \$1,246,967**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$1,246,967**, AN INCREASE OF \$148,745 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, A DECREASE OF \$12,500 COMPARED TO FY 2012

**Parks – FY 2013 Recommended Budget: \$1,402,887**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$1,073,188**, AN INCREASE OF \$36,168 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$329,700**, AN INCREASE OF \$60,700 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$110,000 FOR AUGER FALLS TRAIL SYSTEM IMPROVEMENTS
- \$85,000 FOR LARGE AREA MOWER
- \$30,000 FOR TRIM MOWER
- \$20,000 FOR FALL SURFACING MATERIALS FOR PLAYGROUND EQUIPMENT
- \$15,000 FOR MONUMENT ENTRANCE SIGNS
- \$13,000 FOR ADA COMPLIANCE PLAYGROUND EQUIPMENT
- \$13,000 FOR SAND SLURRY ON TRAILS

**Recreation – FY 2013 Budget: \$494,201**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$444,601**, AN INCREASE OF \$10,927 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$49,600**, A DECREASE OF \$79,900 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$25,000 FOR FRONTIER TENNIS COURT RESURFACE
- \$15,000 FOR TRACTOR REPLACEMENT FOR FIELDS AND ROUTINE MAINTENANCE

**Pool – FY 2013 Budget: \$125,500**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$120,000**, A DECREASE OF \$900 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$5,500**, AN INCREASE OF \$5,500 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$5,500 REPLACEMENT OF TILE IN POOL RESTROOMS/LOCKER ROOM AREAS

**Government Fund – Airport Fund & Airport Construction Fund Highlights**

Operational costs of the Magic Valley Regional Airport are cooperatively funded by the City of Twin Falls and Twin Falls County. Construction projects are funded with entitlements from the Federal Aviation Administration.

**Airport Fund – FY 2013 Budget: \$1,186,011**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$1,135,011**, AN INCREASE OF \$1,445 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$51,000**, AN INCREASE OF \$17,800 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$25,000 FOR A ROLLER HARROW
- \$16,500 FOR EQUIPMENT IN SRE BUILDING

**Airport Construction Fund – FY 2013 Budget: \$1,066,667**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$0**, THE SAME AMOUNT AS FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$1,066,667**, A DECREASE OF \$81,133 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$1,066,667 FOR AIRPORT CONSTRUCTION PROJECTS PER CIP

**Government Fund – Library Fund Highlights**

The City of Twin Falls Library Fund receives its funding through the collection of property taxes. The Library Fund's mill levy, which is a part of the total mill levy assessed to Real and Personal Property located within the City's corporate limits, has a cap set by state statute.

**Twin Falls Library Fund and Library Operating Fund– FY 2013 Budget: \$1,734,793**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$1,547,793**, AN INCREASE OF \$58,550 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$187,000**, AN INCREASE OF \$127,000 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$99,000 FOR BOOKMOBILE FOR OUTREACH SERVICES – LIBRARY CASH RESERVES
- \$88,000 MOBILE/COMPACT SHELVED FOR IDAHO ROOM – LIBRARY CASH RESERVES

**Government Fund – Street Fund & Street Light Fund Highlights**

One of the primary goals of this budget is to allocate more funding to our roadways and transportation system. This was one of the areas the Council asked staff to focus on and find a solution. We have responded by increasing the amount of funding we allocate to our roadways. Over the course of the last three fiscal years, the City has increased funding. However, the amount we are allocating to our roadways will not allow us to provide the transportation system our citizens want.

The FY 2013 budget increases appropriations in the Street Fund. In FY 2012, the City allocated \$5,092,183 to the Street Fund and \$299,633 to the Street Light Fund. The FY 2013 budget increases funding in the Street Fund to \$5,400,187, which is an increase of \$308,004 or approximately 6.1%. The Street Light Fund has been increased to \$321,797, or \$22,164 (7.4%). For FY 2013, we are recommending the use of \$560,000 in cash reserves in the Street Fund to assist with improvements on Eastland Drive (\$400,000) and Cheney Drive (\$160,000). Over the course of the last two fiscal years, the City has reserved up to \$5 million in cash reserves to assist with improvements on this portion of the City's transportation system, specifically Eastland Drive.

From FY 2005 to FY 2009, the City appropriated \$418,000 to fund its road maintenance program annually. In the 2010 budget and at the advice of the City's long-term planning group, the City increased the amount allocated to this category to \$550,000. For FY 2012, staff recommended a funding level of

\$750,000. During the FY 2012 budget review process, the City Council added another \$180,101 to bring the total of seal coat to \$800,000 and \$130,101 for overlay for a total of \$930,101, which represents an increase of \$380,101 or 69.11% since FY 2010.

The FY 2013 budget increases the amount allocated to support “maintenance activities” from \$930,101 to \$995,000, an increase of \$64,899, or approximately 7%. Of the \$995,000, \$860,000 is for chip sealing, an increase of \$60,000 when compared to FY 2012, and \$135,000 is for overlay projects, an increase of \$4,899 when compared to the amount appropriated in FY 2012.

The long term planning committee recommended an annual allocation of \$1,333,800. Without growth to support increased funding levels and if the City Council wants to follow the recommendations of the long term planning group, the Council may have to look at other revenue sources to carry the burden.

The Street Fund is used to support the general operation, maintenance and construction of roadways within the City. The City is responsible for approximately 243 total miles of roadways within the City’s corporate boundary. At the conclusion of the 2012 fiscal year, the Street Fund is projected to have a reserve balance of \$2.77 million, which can be used for future capital purchases, namely roadway projects or capital acquisitions that cannot be absorbed into an annual budget without significantly impacting the other funds residing in the Government Fund.

**Street Fund – FY 2013 Budget: \$5,400,187**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$1,746,337**, AN INCREASE OF \$97,255 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$3,653,850**, AN INCREASE OF \$210,749 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$1,400,000 FOR EASTLAND FROM KIMBERLY TO ORCHARD - \$400,000 FROM STREET CASH RESERVES
- \$860,000 FOR SEAL COATING
- \$695,850 FOR ADA RAMPS, LARGE “ZIPPER” JOBS, STORM DRAINS AND MISC. ROAD PROJECTS
- \$135,000 FOR ROAD OVERLAY PROJECTS
- \$160,000 FOR CHENEY DRIVE RECONSTRUCTION
- \$175,000 FOR A LOADER
- \$170,000 FOR A STREET SWEEPER

**Street Light Fund – FY 2013: \$321,797**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$321,797**, AN INCREASE \$22,164 COMPARED TO FY 2012

FISCAL YEAR 2013 CAPITAL BUDGET: **\$0**, THE SAME AMOUNT AS FY 2012

**ENTERPRISE FUNDS**

Enterprise Funds account for services financed through the assessment of user-fees. The main goal or purpose of these business-like funds is to provide services to customers at a price that will cover both the current cost of operations and the purchase and maintenance of necessary capital assets. Net income/loss (revenues less expenditures) at the end of each fiscal year either adds to or reduces the fund’s residual equity, which is commonly referred to as the net asset of the fund. The residual earnings

captured by a particular Enterprise Fund may not be co-mingled with any other fund or spent for any purpose other than the one it has been collected or reserved for without direct and specific action by the City Council.

The City has six separate and distinct Enterprise Funds, which include the City's Water Fund (supply, distribution, irrigation and utility services), Sewer Fund (collections and treatment) Sanitation, Golf, Dierkes/Shoshone Falls, and Parking. This budget message focuses on the City's three largest enterprise funds: Water, Sewer and Sanitation. The other funds constitute a small portion of the Enterprise Fund picture, and aren't specifically addressed in this message; the specific budgeted amounts can be viewed in the budget document.

### **Water Fund – Revenues and Expenditures**

The Water Fund supports the following water-related activities: water supply, water distribution, pressurized irrigation, and utility billing. To support each of these functions in FY 2013, we are recommending total system expenditures in the amount of \$9,101,223, an increase of \$395,893 or 4.6% when compared to the total allocation of \$8,705,330 in FY 2012. The FY 2013 budget for the Water Fund calls for a 3% rate increase. The annual cost of the increase to the average water user, defined as a user who consumes 18,000 gallons per month, is \$12.52, or \$1.04 per month.

Just as we stated last year in FY 2012, it is important to note that we have once again taken a conservative approach in the area of growth in the water fund. We are projecting 0.5% growth in new customer accounts. Conservative projections have the ability to impact revenues, but we believe it is important to continue on a more conservative path when projecting Water Fund revenues in the current operating environment.

As a result of not incorporating an IRS credit associated with the Build America Bonds (BABs), the budget debt service amount in the water fund was overstated by \$220,000 in FY 2012. However, the City will not realize this entire amount. As a result of refinancing older system debt and reducing the term of this debt from 10 years to 7 years, the net amount the City has budgeted for total debt service payments is down \$110,231. The reduction in the term creates a total system saving in excess of \$650,000 over the life of the refinanced note.

At the conclusion of the FY 2012, the City's Water Fund will have a projected ending fund balance of \$7.3 million, of which a portion, approximately \$3.0 million could be used to support one-time capital intensive projects. Staff does not recommend funding ongoing operations with the use of reserve funds.

### **Water Fund – FY 2013 Budget: \$9,101,222, (all divisions included.)**

FISCAL YEAR 2013 OPERATIONAL BUDGET:	<b>\$3,922,587</b> , AN INCREASE OF \$207,353 COMPARED TO FY 2012
FISCAL YEAR 2013 CAPITAL BUDGET:	<b>\$1,253,000</b> , AN INCREASE OF \$236,402 COMPARED TO FY 2012
FISCAL YEAR 2013 DEBT SERVICE BUDGET:	<b>\$2,997,854</b> , A DECREASE OF \$110,231 COMPARED TO FY 2012
FISCAL YEAR 2013 TRANSFERS:	<b>\$927,781</b> , AN INCREASE OF \$32,367 COMPARED TO FY 2012

### **FY 2013 CAPITAL HIGHLIGHTS:**

- \$330,000 FOR WATER LINE UPGRADE/REPLACEMENT
- \$250,000 WATER SYSTEM FACILITY PLAN UPGRADE
- \$170,000 FOR AN EXCAVATOR
- \$150,000 BLUE LAKES WELL PUMP INSTALLATION
- \$50,000 FOR PI STATION IMPROVEMENTS

- \$40,000 FOR AUTOMATED WATER STATION SYSTEM

**Sewer Fund – Revenues and Expenditures**

The Sewer Fund is used to support all waste water services provided by the City of Twin Falls, namely waste water collections and waste water treatment. For FY 2013, the budget calls for the collection of \$7,330,492 in total waste water revenues, which is an increase of \$1,148,792 when compared to FY 2012 Sewer Fund budgeted revenues of \$6,181,701.

For FY 2013, we are adjusting the sewer fund 2%, which equals an average increase of \$4.54 annually, or \$0.38 per month, for an “average” user. Like the water fund, we are projecting limited growth in the number of new waste water accounts.

At the conclusion of the FY 2012, the City projects the Wastewater Fund will have an ending balance of approximately \$1.4 million, which is well below the \$2.5 million recommended balance for this Fund.

The total debt service in the Sewer Fund is expected to increase by \$236,177 annually in FY 2013. This is a result of several factors: adding new debt onto the system that is related to the City’s 2011 petition that was judicially confirmed by the Fifth District Court of Idaho, and the reduction of some of the existing debt service obligations as a result of refinancing efforts.

The improvement will allow the City to meet enhanced effluent quality standards set by the Environmental Protection Agency (EPA) in its 2011 NPDES permit. The projects are the replacement of the ultra-violet disinfection system, the dewatering facility and the influent screen. These projects have been identified as short-term needs in our Facility Plan. All have been in use for years and are reaching the end of their useful life. The UV system was installed in 1996. Technology has advanced well beyond the capability of our system and parts for the system are very expensive. Bulbs and ballasts cost approximately \$100,000 per year. The dewatering facility was installed in the 1980’s.

**Sewer Fund – FY 2013 Budget: \$7,330,492, (all divisions included.)**

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$4,196,726**, AN INCREASE OF \$542,742 COMPARED TO FY 2012  
 FISCAL YEAR 2013 CAPITAL BUDGET: **\$1,338,000**, AN INCREASE OF \$350,528 COMPARED TO FY 2012  
 FISCAL YEAR 2013 DEBT SERVICE BUDGET: **\$1,219,874**, AN INCREASE OF \$236,177 COMPARED TO FY 2012  
 FISCAL YEAR 2013 TRANSFERS: **\$575,892**, AN INCREASE OF \$19,345 COMPARED TO FY 2012

**FY 2013 CAPITAL HIGHLIGHTS:**

- \$450,000 FOR AUGER FALLS EFFLUENT PROJECT
- \$350,000 FOR SEWER LINE UPGRADE/REPLACEMENT
- \$260,000 FOR CAPITAL IMPROVEMENTS AT WASTE WATER TREATMENT PLANT
- \$250,000 FOR WASTE WATER FACILITY PLAN UPGRADE

**Sanitation Fund – Revenues and Expenditures**

The City’s Sanitation Fund supports the City’s sanitation and recycling program. The service is provided by PSI and the terms are established by contract. In 2011, and at the recommendation of a citizen’s committee, the City added a curb-side, single stream, incentive-based recycling program to its solid waste handling program. To spark interest and participation and slowly incorporate the increased cost of the program, the City Council elected to subsidize the incentive-based recycling program. We have

continued this practice for each of the past two fiscal years. During the FY 2013 budget process, the City Council elected to remove the incentive portion of the recycling program which was provided by RecycleBank. The elimination of this service eliminated approximately \$0.83 of fees per month to sanitation customers.

Participation in the City's recycling exceeded expectations and was one of the highest rated services offered by the City. Additionally, PSI, the City's contracted solid waste and recycling provider, has requested an increase of 3.5%. This is the first request for an increase since FY 2010.

The FY 2013 Budget requires a monthly rate of \$16.53 per month per customer account. This equals a rate adjustment of \$0.19 per month, or 1.16%. The rate is subsidized with cash reserves in the amount of \$150,000. It discontinues the incentive portion of the City's curbside recycling program.

Sanitation Fund – FY 2013 Budget: **\$2,830,352**, (Collection Services provided by contract)

FISCAL YEAR 2013 OPERATIONAL BUDGET: **\$2,665,003**, AN INCREASE OF \$40,018 COMPARED TO FY 2012

### **Future Outlook**

Our local economy was robust for a majority of the past decade. During this period, the City Council and staff exhibited prudent fiscal foresight and overall restraint in the face of compelling, yet competing demands for limited resources. Because of the current tax structure and the components of costs for local governments, facing long-term fiscal challenges is a reality for most cities in Idaho.

Property tax as a revenue source could be adversely affected in future years if state legislative efforts are successful in exempting personal property taxes from the roles, especially if lost revenues are not backfilled. Diversification of the tax base is essential and the most immediate means for remedy is through strong economic development efforts.

To effectively and efficiently meet the needs of our citizens, innovation and continual improvements by the organization are expected. Twin Falls' ability to provide excellent public service for our citizens is due to the dedication, skills, and talents of not just our elected officials and volunteer board members, but also by our outstanding employees. Employee devotion and commitment to this community are demonstrated each and every day. The most recent compensation study revealed that Twin Falls ranks below those cities and private employers we routinely compete against for quality employees in actual salaries for its employees.

Yet at the same time, we have a citizenry that exhibits high demands and expectations. It is critically important the City Council stay focused on investing in competitive compensation and benefits in order to attract and retain high quality employees. An additional potential pressure on the City's budget is the ongoing threat of federal mandates.

### **Conclusion**

There is little doubt the prolonged recession has had significant impacts on our country and our community. Its impacts will continue to be felt in the years to come. Over the last three-plus years, we have made cut-backs, issued hold-backs, reduced our workforce, and made-do with less in all areas across the organization. Tough choices and sacrifices were made.

Last year we started to see signs that lead us to believe our economy and economic outlook were showing signs of improvement. Over the course of the last year, we have had great success, especially in economic development and job creation. We have become incredibly optimistic about the future of

Twin Falls. It may be hard to imagine that Twin Falls could be “booming” again sometime soon, but we feel we owe it to the community to bring forward options and solutions that will lay the groundwork for continued economic and community development.

When examined and reviewed as a complete package, the budget for FY 2013 provides funding for programs and services designed to maintain the high quality of life that is enjoyed by our citizens today. Long term, this budget will pay dividends by providing resources to ensure cleaner and safer streets on which residents and businesses can thrive. This budget presses forward and provides funding options that can reduce our backlog of deferred maintenance in water, sewer, and street infrastructure. It provides resources to shrink the compensation gap that exists between us and those entities we compete against for quality employees. It provides resources designed to enhance the quality of life by funding projects designed to strengthen community assets.

The budget is presented with the commitment and confidence that it effectively funds the varying needs of the community. It provides a strong financial plan, while ensuring a superior level of municipal services to our citizens. We feel confident the projections and estimates are conservative, yet reasonable and accurately reflect anticipated revenues and municipal needs. We look forward to working with you to achieve all the goals set forth in this budget.

Staff will continue to be diligent in its review of City finances in order to assist the City Council in making decisions that will ensure the fiscal viability of our government. Additionally, staff will continue to evaluate and improve business practices in an effort to find efficiencies, while also looking at regional synergies and collaborations to reduce ongoing costs. Underlying Twin Falls' success is a unifying commitment across the organization to exercise fiscal discipline, deliver services with maximum efficiency, and provide improved results to the entire community.

Preparing the budget was a tremendous undertaking. It is important to acknowledge the efforts of the dedicated staff that worked resolutely to formulate fiscally responsible proposals. As always, this spending plan could not have been developed without the input and advice of hundreds of people, from citizens to staff members to City Council.

Together, the City will continue to plan prudently by following the strong financial management principles, and to implement sound, long-term fiscal solutions that will carry the city into the future. We pledge our time and talents to achieve continued excellence for the citizens we serve and it is our honor to do so.

Respectfully submitted,

*Travis Rothweiler*

Travis Rothweiler, ICMA – CM  
City Manager  
City of Twin Falls, Idaho

**CITY OF TWIN FALLS**

**Budget Summary**

	General Fund				Capital Improvement Fund			
	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted
<b>REVENUES:</b>								
Property Taxes	\$ 12,028,814	\$ 11,671,967	\$ 12,611,987	8.05%	\$ 405,317	\$ 554,216	\$ 403,701	-27.16%
Revenue Sharing - State	\$ 290,584	\$ 287,459	\$ 314,857	9.53%	\$ 1,116,601	\$ 1,104,841	\$ 1,210,143	9.53%
Revenue Sharing - County	\$ 1,066,530	\$ 1,061,884	\$ 1,152,171	8.50%	\$ 127,617	\$ 180,446	\$ 137,829	-23.62%
Franchise Taxes	\$ 574,162	\$ 653,000	\$ 552,000	-15.47%				
Licenses and Permits	\$ 578,947	\$ 521,000	\$ 610,250	17.13%				
Highway Users Fund								
County Road/Bridge Tax								
Liquor Fund	\$ 502,318	\$ 445,000	\$ 485,000	8.99%				
Court Revenues	\$ 199,525	\$ 220,000	\$ 260,000	18.18%				
Investment Earnings	\$ 93,685	\$ 125,000	\$ 209,000	67.20%	\$ 20,471	\$ 26,500	\$ 54,000	103.77%
Grants	\$ 86,099	\$ 73,000	\$ 43,200	-40.82%	\$ 102,306	\$ -	\$ -	
E-911 Revenue	\$ 466,794	\$ 469,000	\$ 454,000	-3.20%				
Fire District	\$ 376,449	\$ 376,716	\$ 395,552	5.00%				
Airport- Landing Fees/Space Rental								
Other	\$ 592,893	\$ 553,614	\$ 470,494	-15.01%	\$ 67,383	\$ -	\$ -	***
Interfund Transfers	\$ 1,548,375	\$ 1,609,817	\$ 1,658,112	3.00%				
Existing Fund Balance (Reserves)								
<b>Total Revenues</b>	<b>\$ 18,405,176</b>	<b>\$ 18,067,457</b>	<b>\$ 19,216,623</b>	<b>6.36%</b>	<b>\$ 1,839,696</b>	<b>\$ 1,866,003</b>	<b>\$ 1,805,673</b>	<b>-3.23%</b>
<b>EXPENDITURES:</b>								
City Council	\$ 145,353	\$ 145,698	\$ 145,978	0.19%	\$ 1,066	\$ 25,000	\$ -	-100.00%
City Manager	\$ 361,475	\$ 452,556	\$ 467,858	3.38%	\$ 12,855	\$ 14,500	\$ 14,500	0.00%
Finance	\$ 585,321	\$ 633,376	\$ 679,391	7.27%	\$ -	\$ 22,000	\$ 16,000	-27.27%
Legal	\$ 176,150	\$ 179,050	\$ 186,000	3.88%	\$ -	\$ -	\$ -	
Planning & Zoning	\$ 354,564	\$ 367,082	\$ 386,407	5.26%	\$ -	\$ -	\$ 30,000	***
Economic Development	\$ 120,194	\$ 153,057	\$ 162,007	5.85%	\$ -	\$ -	\$ -	
Human Resources	\$ 294,125	\$ 332,013	\$ 346,898	4.48%	\$ 3,630	\$ -	\$ -	
Information Services	\$ 1,099,853	\$ 1,237,016	\$ 1,226,399	-0.86%	\$ 56,855	\$ 527,230	\$ 571,178	8.34%
Police	\$ 6,913,323	\$ 7,615,155	\$ 8,031,129	5.46%	\$ 244,838	\$ 275,877	\$ 264,000	-4.31%
Fire	\$ 3,572,650	\$ 3,717,588	\$ 3,999,790	7.59%	\$ 8,100	\$ 243,500	\$ 266,500	9.45%
Building Inspections	\$ 428,856	\$ 325,950	\$ 405,637	24.45%	\$ -	\$ -	\$ 40,000	***
Animal Control	\$ 340,272	\$ 340,000	\$ 376,874	10.85%	\$ -	\$ -	\$ -	
Engineering	\$ 906,145	\$ 1,098,222	\$ 1,246,967	13.54%	\$ 14,445	\$ 12,500	\$ -	-100.00%
Parks	\$ 913,968	\$ 1,037,020	\$ 1,073,187	3.49%	\$ 183,412	\$ 269,000	\$ 329,700	22.57%
Recreation	\$ 391,187	\$ 433,674	\$ 444,601	2.52%	\$ 17,739	\$ 129,500	\$ 49,600	-61.70%
Other	\$ -	\$ -	\$ -		\$ 302,422	\$ 247,389	\$ 208,995	-15.52%
Interfund Transfers	\$ -	\$ -	\$ 37,500	***	\$ 205,169	\$ 99,507	\$ 15,200	-84.72%
<b>Total Expenditures</b>	<b>\$ 16,603,434</b>	<b>\$ 18,067,457</b>	<b>\$ 19,216,623</b>	<b>6.36%</b>	<b>\$ 1,050,531</b>	<b>\$ 1,866,003</b>	<b>\$ 1,805,673</b>	<b>-3.23%</b>
Surplus (Deficit)	\$ 1,801,742	\$ -	\$ -		\$ 789,165	\$ -	\$ -	
<b>Beginning Fund Balance</b>	<b>\$ 15,368,757</b>	<b>\$ 17,170,499</b>	<b>\$ 17,170,499</b>		<b>\$ 2,985,878</b>	<b>\$ 3,775,043</b>	<b>\$ 3,775,043</b>	
<b>Ending Fund Balance</b>	<b>\$ 17,170,499</b>	<b>\$ 17,170,499</b>	<b>\$ 17,170,499</b>		<b>\$ 3,775,043</b>	<b>\$ 3,775,043</b>	<b>\$ 3,775,043</b>	

**CITY OF TWIN FALLS**

**Budget Summary**

	Street Fund - Special Revenue				Airport Fund - Special Revenue			
	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted
<b>REVENUES:</b>								
Property Taxes	\$ 1,611,940	\$ 1,791,128	\$ 1,473,985	-17.71%	\$ 314,852	\$ 323,464	\$ 343,116	6.08%
Revenue Sharing - State								
Revenue Sharing - County								
Franchise Taxes	\$ 766,257	\$ 769,485	\$ 797,040	3.58%				
Licenses and Permits								
Highway Users Fund	\$ 1,425,844	\$ 1,431,000	\$ 1,441,000	0.70%				
County Road/Bridge Tax	\$ 756,751	\$ 730,000	\$ 750,000	2.74%				
Liquor Fund								
Court Revenues								
Investment Earnings	\$ 22,339	\$ 26,000	\$ 46,000	76.92%	\$ 5,949	\$ 7,000	\$ 18,000	157.14%
Grants								
E-911 Revenue								
Fire District								
Airport- Landing Fees/Space Rental					\$ 611,343	\$ 512,838	\$ 481,570	-6.10%
Other	\$ 293,502	\$ 261,889	\$ 247,000	-5.69%	\$ 339,603	\$ 323,464	\$ 343,325	6.14%
Interfund Transfers	\$ 78,744	\$ 82,681	\$ 85,162	3.00%				
Existing Fund Balance (Reserves)	\$ -	\$ -	\$ 560,000	***				
<b>Total Revenues</b>	<b>\$ 4,955,377</b>	<b>\$ 5,092,183</b>	<b>\$ 5,400,187</b>	<b>6.05%</b>	<b>\$ 1,271,748</b>	<b>\$ 1,166,766</b>	<b>\$ 1,186,011</b>	<b>1.65%</b>
<b>EXPENDITURES:</b>								
Street	\$ 4,569,946	\$ 4,791,847	\$ 5,086,758	6.15%				
Street Light								
Library & Library Operating								
Airport					\$ 712,730	\$ 790,685	\$ 852,016	7.76%
Pool								
Fireworks								
Insurance								
Other								
Interfund Transfers	\$ 238,605	\$ 300,336	\$ 313,429	4.36%	\$ 353,643	\$ 376,081	\$ 333,995	-11.19%
<b>Total Expenditures</b>	<b>\$ 4,808,551</b>	<b>\$ 5,092,183</b>	<b>\$ 5,400,187</b>	<b>6.05%</b>	<b>\$ 1,066,373</b>	<b>\$ 1,166,766</b>	<b>\$ 1,186,011</b>	<b>1.65%</b>
Surplus (Deficit)	\$ 146,826	\$ -	\$ (560,000)		\$ 205,375	\$ -	\$ -	
<b>Beginning Fund Balance</b>	<b>\$ 2,623,817</b>	<b>\$ 2,770,643</b>	<b>\$ 2,770,643</b>		<b>\$ 445,705</b>	<b>\$ 651,080</b>	<b>\$ 651,080</b>	
<b>Ending Fund Balance</b>	<b>\$ 2,770,643</b>	<b>\$ 2,770,643</b>	<b>\$ 2,210,643</b>		<b>\$ 651,080</b>	<b>\$ 651,080</b>	<b>\$ 651,080</b>	

**CITY OF TWIN FALLS**

**Budget Summary**

	*Other Non-Major Tax Supported Funds				Total Tax Supported Funds			
	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted
<b>REVENUES:</b>								
Property Taxes	\$ 1,722,927	\$ 1,683,980	\$ 1,768,152	5.00%	\$ 16,083,850	\$ 16,024,755	\$ 16,600,941	3.60%
Revenue Sharing - State					\$ 1,407,185	\$ 1,392,300	\$ 1,525,000	9.53%
Revenue Sharing - County	\$ 175,131	\$ 120,900	\$ 120,000	-0.74%	\$ 1,369,278	\$ 1,363,230	\$ 1,410,000	3.43%
Franchise Taxes	\$ 189,820	\$ 202,515	\$ 199,260	-1.61%	\$ 1,530,240	\$ 1,625,000	\$ 1,548,300	-4.72%
Licenses and Permits	\$ 2,000	\$ 1,500	\$ 1,500	0.00%	\$ 580,947	\$ 522,500	\$ 611,750	17.08%
Highway Users Fund					\$ 1,425,844	\$ 1,431,000	\$ 1,441,000	0.70%
County Road/Bridge Tax					\$ 756,751	\$ 730,000	\$ 750,000	2.74%
Liquor Fund					\$ 502,318	\$ 445,000	\$ 485,000	8.99%
Court Revenues					\$ 199,525	\$ 220,000	\$ 260,000	18.18%
Investment Earnings	\$ 6,115	\$ 8,351	\$ 15,200	82.01%	\$ 148,560	\$ 192,851	\$ 342,200	77.44%
Grants	\$ 59,150	\$ 1,000	\$ 1,000	0.00%	\$ 247,555	\$ 74,000	\$ 44,200	-40.27%
E-911 Revenue					\$ 466,794	\$ 469,000	\$ 454,000	-3.20%
Fire District					\$ 376,449	\$ 376,716	\$ 395,552	5.00%
Airport- Landing Fees/Space Rental					\$ 611,343	\$ 512,838	\$ 481,570	-6.10%
Other	\$ 93,929	\$ 60,500	\$ 60,500	0.00%	\$ 1,387,311	\$ 1,199,467	\$ 1,121,319	-6.52%
Interfund Transfers	\$ 1,704,064	\$ 227,393	\$ 241,894	6.38%	\$ 3,331,183	\$ 1,919,891	\$ 1,985,168	3.40%
Existing Fund Balance (Reserves)	\$ -	\$ -	\$ 187,000	***	\$ -	\$ -	\$ 747,000	***
<b>Total Revenues</b>	<b>\$ 3,953,136</b>	<b>\$ 2,306,139</b>	<b>\$ 2,594,506</b>	<b>12.50%</b>	<b>\$ 30,425,132</b>	<b>\$ 28,498,548</b>	<b>\$ 30,203,000</b>	<b>5.98%</b>
<b>EXPENDITURES:</b>								
City Council					\$ 146,418	\$ 170,698	\$ 145,978	-14.48%
City Manager					\$ 374,330	\$ 467,056	\$ 482,358	3.28%
Finance					\$ 585,321	\$ 655,376	\$ 695,391	6.11%
Legal					\$ 176,150	\$ 179,050	\$ 186,000	3.88%
Planning & Zoning					\$ 354,564	\$ 367,082	\$ 416,407	13.44%
Economic Development					\$ 120,194	\$ 153,057	\$ 162,007	5.85%
Human Resources					\$ 297,755	\$ 332,013	\$ 346,898	4.48%
Information Services					\$ 1,156,707	\$ 1,764,246	\$ 1,797,577	1.89%
Police					\$ 7,158,161	\$ 7,891,032	\$ 8,295,129	5.12%
Fire					\$ 3,580,750	\$ 3,961,088	\$ 4,266,290	7.71%
Building Inspections					\$ 428,856	\$ 325,950	\$ 445,637	36.72%
Animal Control					\$ 340,272	\$ 340,000	\$ 376,874	10.85%
Engineering					\$ 920,590	\$ 1,110,722	\$ 1,246,967	12.27%
Parks					\$ 1,097,380	\$ 1,306,020	\$ 1,402,887	7.42%
Recreation					\$ 408,926	\$ 563,174	\$ 494,201	-12.25%
Street					\$ 4,569,946	\$ 4,791,847	\$ 5,086,758	6.15%
Street Light	\$ 271,395	\$ 279,500	\$ 301,060	7.71%	\$ 271,395	\$ 279,500	\$ 301,060	7.71%
Library & Library Operating	\$ 2,822,443	\$ 1,489,243	\$ 1,734,793	16.49%	\$ 2,822,443	\$ 1,489,243	\$ 1,734,793	16.49%
Airport					\$ 712,730	\$ 790,685	\$ 852,016	7.76%
Pool	\$ 187,079	\$ 120,900	\$ 125,500	3.80%	\$ 187,079	\$ 120,900	\$ 125,500	3.80%
Fireworks	\$ 18,317	\$ 8,000	\$ 8,000	0.00%	\$ 18,317	\$ 8,000	\$ 8,000	0.00%
Insurance	\$ 339,999	\$ 338,030	\$ 352,573	4.30%	\$ 339,999	\$ 338,030	\$ 352,573	4.30%
Other					\$ 302,422	\$ 247,389	\$ 208,995	-15.52%
Interfund Transfers	\$ 67,110	\$ 70,466	\$ 72,580	3.00%	\$ 864,527	\$ 846,390	\$ 772,704	-8.71%
<b>Total Expenditures</b>	<b>\$ 3,706,343</b>	<b>\$ 2,306,139</b>	<b>\$ 2,594,506</b>	<b>12.50%</b>	<b>\$ 27,235,232</b>	<b>\$ 28,498,548</b>	<b>\$ 30,203,000</b>	<b>5.98%</b>
Surplus (Deficit)	\$ 246,793	\$ -	\$ (187,000)		\$ 3,189,901	\$ -	\$ (747,000)	
<b>Beginning Fund Balance</b>	<b>\$ 1,369,220</b>	<b>\$ 1,616,013</b>	<b>\$ 1,616,013</b>		<b>\$ 22,793,377</b>	<b>\$ 25,983,277</b>	<b>\$ 25,983,277</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,616,013</b>	<b>\$ 1,616,013</b>	<b>\$ 1,429,013</b>		<b>\$ 25,983,277</b>	<b>\$ 25,983,277</b>	<b>\$ 25,236,277</b>	
<b>*Non-Major Tax Supported Funds:</b>								
Street Light Fund (Special Revenue)								
Library Fund (Special Revenue)								
Library Operating Fund (Special Revenue)								
Pool Fund (Other Funds)								
Fireworks Fund (Other Funds)								
Insurance Fund (Internal Service)								

**CITY OF TWIN FALLS**

**Budget Summary**

	Water Fund - Enterprise Fund				Wastewater Fund - Enterprise Fund			
	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted
<b>REVENUES:</b>								
Water Fees	\$ 8,192,539	\$ 8,303,904	\$ 8,645,839	4.12%				
Wastewater Fees					\$ 5,722,093	\$ 6,154,081	\$ 7,131,289	15.88%
Sanitation Fees								
Common Area Maintenance Fees								
Golf-Greens Fees/Passes/Misc.								
Dierkes-Gate Fees/Passes/Misc.								
Investment Earnings	\$ 57,306	\$ 62,000	\$ 92,972	49.95%	\$ 15,481	\$ 20,120	\$ 21,637	7.54%
Grants					\$ 58,969	\$ -	\$ -	
Sanitation Fees - Admin.								
Wastewater DAF Fees					\$ -	\$ -	\$ 155,900	***
Other	\$ 116,224	\$ 80,000	\$ 95,204	19.01%	\$ 50,335	\$ 7,500	\$ 21,666	188.88%
Interfund Transfers	\$ 247,072	\$ 259,426	\$ 267,208	3.00%				
Existing Fund Balance (Reserves)								
<b>Total Revenues</b>	<b>\$ 8,613,141</b>	<b>\$ 8,705,330</b>	<b>\$ 9,101,223</b>	<b>4.55%</b>	<b>\$ 5,846,878</b>	<b>\$ 6,181,701</b>	<b>\$ 7,330,492</b>	<b>18.58%</b>
<b>EXPENDITURES:</b>								
Personnel	\$ 1,432,580	\$ 1,631,195	\$ 1,743,539	6.89%	\$ 494,446	\$ 489,212	\$ 518,466	5.98%
M & O	\$ 1,599,467	\$ 2,084,038	\$ 2,179,048	4.56%	\$ 3,032,683	\$ 3,164,773	\$ 3,678,260	16.23%
Capital	\$ 624,623	\$ 986,598	\$ 1,253,000	27.00%	\$ 1,094,123	\$ 987,472	\$ 1,338,000	35.50%
Debt Service	\$ 1,086,057	\$ 3,108,085	\$ 2,997,854	-3.55%	\$ 291,266	\$ 983,697	\$ 1,219,874	24.01%
Interfund Transfers	\$ 855,237	\$ 895,414	\$ 927,782	3.61%	\$ 535,958	\$ 556,547	\$ 575,892	3.48%
<b>Total Expenditures</b>	<b>\$ 5,597,964</b>	<b>\$ 8,705,330</b>	<b>\$ 9,101,223</b>	<b>4.55%</b>	<b>\$ 5,448,476</b>	<b>\$ 6,181,701</b>	<b>\$ 7,330,492</b>	<b>18.58%</b>
Surplus (Deficit)	\$ 3,015,177	\$ -	\$ -		\$ 398,402	\$ -	\$ -	
<b>Beginning Fund Balance</b>	<b>\$ 19,138,024</b>	<b>\$ 22,153,201</b>	<b>\$ 22,153,201</b>		<b>\$ 21,177,348</b>	<b>\$ 21,575,750</b>	<b>\$ 21,575,750</b>	
<b>Ending Fund Balance</b>	<b>\$ 22,153,201</b>	<b>\$ 22,153,201</b>	<b>\$ 22,153,201</b>		<b>\$ 21,575,750</b>	<b>\$ 21,575,750</b>	<b>\$ 21,575,750</b>	

	Sanitation Fund - Enterprise Fund				*Non-Major Enterprise Funds			
	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted
<b>REVENUES:</b>								
Water Fees								
Wastewater Fees								
Sanitation Fees	\$ 2,195,129	\$ 2,777,238	\$ 2,416,452	-12.99%				
Common Area Maintenance Fees					\$ 23,965	\$ 31,420	\$ 26,676	-15.10%
Golf-Greens Fees/Passes/Misc.					\$ 257,120	\$ 17,000	\$ -	-100.00%
Dierkes-Gate Fees/Passes/Misc.					\$ 292,276	\$ 180,500	\$ 170,866	-5.34%
Investment Earnings	\$ 6,526	\$ 8,000	\$ 8,000	0.00%	\$ 1,637	\$ 1,900	\$ 4,230	122.63%
Grants								
Sanitation Fees - Admin.	\$ -	\$ -	\$ 405,900	***				
Wastewater DAF Fees								
Other					\$ 84,289	\$ 112,045	\$ 130,398	16.38%
Interfund Transfers					\$ 7,172	\$ 33,007	\$ 40,700	23.31%
Existing Fund Balance (Reserves)								
<b>Total Revenues</b>	<b>\$ 2,201,655</b>	<b>\$ 2,785,238</b>	<b>\$ 2,830,352</b>	<b>1.62%</b>	<b>\$ 666,459</b>	<b>\$ 375,872</b>	<b>\$ 372,870</b>	<b>-0.80%</b>
<b>EXPENDITURES:</b>								
Personnel	\$ 166,849	\$ 204,527	\$ 208,460	1.92%	\$ 267,866	\$ 202,774	\$ 193,981	-4.34%
M & O	\$ 2,313,647	\$ 2,420,457	\$ 2,456,543	1.49%	\$ 244,958	\$ 148,594	\$ 153,020	2.98%
Capital	\$ 9,006	\$ -	\$ -		\$ 115,137	\$ 13,176	\$ 14,200	7.77%
Debt Service	\$ -	\$ -	\$ -		\$ (443)	\$ -	\$ -	
Interfund Transfers	\$ 152,836	\$ 160,254	\$ 165,349	3.18%	\$ 40,865	\$ 11,328	\$ 11,669	3.01%
<b>Total Expenditures</b>	<b>\$ 2,642,338</b>	<b>\$ 2,785,238</b>	<b>\$ 2,830,352</b>	<b>1.62%</b>	<b>\$ 668,383</b>	<b>\$ 375,872</b>	<b>\$ 372,870</b>	<b>-0.80%</b>
Surplus (Deficit)	\$ (440,683)	\$ -	\$ -		\$ (1,924)	\$ -	\$ -	
<b>Beginning Fund Balance</b>	<b>\$ 1,245,758</b>	<b>\$ 805,075</b>	<b>\$ 805,075</b>		<b>\$ 1,271,952</b>	<b>\$ 1,270,028</b>	<b>\$ 1,270,028</b>	
<b>Ending Fund Balance</b>	<b>\$ 805,075</b>	<b>\$ 805,075</b>	<b>\$ 805,075</b>		<b>\$ 1,270,028</b>	<b>\$ 1,270,028</b>	<b>\$ 1,270,028</b>	

**\*Non-Major Enterprise Funds:**

Common Area Maintenance Fund								
Golf Fund								
Dierkes-Shoshone Falls Fund								
Parking Fund								

**CITY OF TWIN FALLS**

**Budget Summary**

	*Other Non-Major Funds				Total Non-Tax Supported Funds			
	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	Difference 2012 vs 2013 Budgeted	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budgeted	Difference 2012 vs 2013 Budgeted
<b>REVENUES:</b>								
Water Fees					\$ 8,192,539	\$ 8,303,904	\$ 8,645,839	4.12%
Wastewater Fees					\$ 5,722,093	\$ 6,154,081	\$ 7,131,289	15.88%
Sanitation Fees					\$ 2,195,129	\$ 2,777,238	\$ 2,416,452	-12.99%
Common Area Maintenance Fees					\$ 23,965	\$ 31,420	\$ 26,676	-15.10%
Golf-Greens Fees/Passes/Misc.					\$ 257,120	\$ 17,000	\$ -	-100.00%
Dierkes-Gate Fees/Passes/Misc.					\$ 292,276	\$ 180,500	\$ 170,866	-5.34%
Investment Earnings	\$ 4,538	\$ -	\$ -		\$ 85,488	\$ 92,020	\$ 126,839	37.84%
Grants	\$ 1,471,014	\$ 1,279,725	\$ 1,206,000	-5.76%	\$ 1,529,982	\$ 1,279,725	\$ 1,206,000	-5.76%
Sanitation Fees - Admin.					\$ -	\$ -	\$ 405,900	***
Wastewater DAF Fees					\$ -	\$ -	\$ 155,900	***
Other	\$ 467,659	\$ 95,150	\$ 115,140	21.01%	\$ 718,507	\$ 294,695	\$ 362,408	22.98%
Interfund Transfers	\$ 319,368	\$ 320,082	\$ 293,447	-8.32%	\$ 573,612	\$ 612,515	\$ 601,355	-1.82%
Existing Fund Balance (Reserves)	\$ -	\$ 84,800	\$ 436,950	415.27%	\$ -	\$ 84,800	\$ 436,950	415.27%
<b>Total Revenues</b>	<b>\$ 2,262,579</b>	<b>\$ 1,779,757</b>	<b>\$ 2,051,537</b>	<b>15.27%</b>	<b>\$ 19,590,712</b>	<b>\$ 19,827,898</b>	<b>\$ 21,686,474</b>	<b>9.37%</b>
<b>EXPENDITURES:</b>								
Personnel	\$ 179,933	\$ 213,826	\$ 222,847	4.22%	\$ 2,541,674	\$ 2,741,534	\$ 2,887,293	5.32%
M & O	\$ 134,150	\$ 131,405	\$ 61,550	-53.16%	\$ 7,324,904	\$ 7,949,268	\$ 8,528,421	7.29%
Capital	\$ 1,610,067	\$ 1,434,525	\$ 1,718,667	19.81%	\$ 3,452,957	\$ 3,421,771	\$ 4,323,867	26.36%
Debt Service					\$ 1,376,879	\$ 4,091,782	\$ 4,217,728	3.08%
Interfund Transfers					\$ 1,584,896	\$ 1,623,543	\$ 1,680,692	3.52%
<b>Total Expenditures</b>	<b>\$ 1,924,150</b>	<b>\$ 1,779,756</b>	<b>\$ 2,003,064</b>	<b>12.55%</b>	<b>\$ 16,281,310</b>	<b>\$ 19,827,898</b>	<b>\$ 21,638,001</b>	<b>9.13%</b>
Surplus (Deficit)	\$ 338,430	\$ (84,799)	\$ (388,477)		\$ 3,309,402	\$ (84,800)	\$ (388,477)	
<b>Beginning Fund Balance</b>	<b>\$ 1,550,640</b>	<b>\$ 1,889,070</b>	<b>\$ 1,804,271</b>			<b>\$ 3,309,402</b>	<b>\$ 3,224,602</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,889,070</b>	<b>\$ 1,804,271</b>	<b>\$ 1,415,794</b>		<b>\$ 3,309,402</b>	<b>\$ 3,224,602</b>	<b>\$ 2,836,125</b>	
<b>*Other Non-Major Funds:</b>								
Impact Fee Fund (Capital Projects)								
Historic Preservation Comm. Fund (Capital Projects)								
Airport Construction Fund (Capital Projects)								
CSI Safety Initiative Fund (Capital Projects)								
Park Development Fund (Capital Projects)								
Shop Fund (Internal Service)								
Seizure & Restitution Fund (Other Funds)								
Library Bond Fund (Special Revenue)								
LID Guarantee Fund (Special Revenue)								
ICDBG Fund (Other Funds)								

**CITY OF TWIN FALLS**

**Budget Summary**

Total Revenues and Expenditures - All City Funds					
	FY 2011	Actual	FY 2012 Budgeted	FY 2013 Budgeted	% Change 2013 vs 2012 Budgeted
<b>REVENUES:</b>					
Property Taxes	\$ 16,083,862		\$ 16,024,755	\$ 16,600,941	3.60%
Revenue Sharing - State	\$ 1,407,185		\$ 1,392,300	\$ 1,525,000	9.53%
Revenue Sharing - County	\$ 1,369,278		\$ 1,363,230	\$ 1,410,000	3.43%
Franchise Taxes	\$ 1,530,239		\$ 1,625,000	\$ 1,548,300	-4.72%
Licenses and Permits	\$ 580,947		\$ 522,500	\$ 611,750	17.08%
Highway Users Fund	\$ 1,425,844		\$ 1,431,000	\$ 1,441,000	0.70%
County Road/Bridge Tax	\$ 756,751		\$ 730,000	\$ 750,000	2.74%
Liquor Fund	\$ 502,318		\$ 445,000	\$ 485,000	8.99%
Court Revenues	\$ 199,525		\$ 220,000	\$ 260,000	18.18%
Water Fees	\$ 8,192,539		\$ 8,303,904	\$ 8,645,839	4.12%
Wastewater Fees	\$ 5,722,093		\$ 6,154,081	\$ 7,131,289	15.88%
Sanitation Fees	\$ 2,195,129		\$ 2,777,238	\$ 2,416,452	-12.99%
Golf-Greens Fees/Passes/Misc.	\$ 257,120		\$ 17,000	\$ -	-100.00%
Dierkes-Gate Fees/Passes/Misc.	\$ 292,276		\$ 180,500	\$ 170,866	-5.34%
Investment Earnings	\$ 234,048		\$ 284,870	\$ 469,039	64.65%
Grants	\$ 1,777,537		\$ 1,353,725	\$ 1,250,200	-7.65%
E-911 Revenue	\$ 466,794		\$ 469,000	\$ 454,000	-3.20%
Fire District	\$ 376,449		\$ 376,716	\$ 395,552	5.00%
Airport- Landing Fees/Space Rental	\$ 611,343		\$ 512,838	\$ 481,570	-6.10%
Sanitation Fees - Admin.	\$ -		\$ -	\$ 405,900	***
Wastewater DAF Fees	\$ -		\$ -	\$ 155,900	***
Other	\$ 2,129,771		\$ 1,525,584	\$ 1,510,403	-1.00%
Interfund Transfers	\$ 3,904,795		\$ 2,532,406	\$ 2,586,523	2.14%
Existing Fund Balance (Reserves)	\$ -		\$ 84,800	\$ 1,183,950	1296.17%
<b>Total Revenues</b>	<b>\$ 50,015,843</b>		<b>\$ 48,326,447</b>	<b>\$ 51,889,474</b>	<b>7.37%</b>
<b>EXPENDITURES:</b>					
City Council	\$ 146,418		\$ 170,698	\$ 145,978	-14.48%
City Manager	\$ 374,330		\$ 467,056	\$ 482,358	3.28%
Finance	\$ 585,321		\$ 655,376	\$ 695,391	6.11%
Legal	\$ 176,150		\$ 179,050	\$ 186,000	3.88%
Planning & Zoning	\$ 354,564		\$ 367,082	\$ 416,407	13.44%
Economic Development	\$ 120,194		\$ 153,057	\$ 162,007	5.85%
Human Resources	\$ 297,755		\$ 332,013	\$ 346,898	4.48%
Information Services	\$ 1,156,707		\$ 1,764,246	\$ 1,797,577	1.89%
Police	\$ 7,158,161		\$ 7,891,032	\$ 8,295,129	5.12%
Fire	\$ 3,580,750		\$ 3,961,088	\$ 4,266,290	7.71%
Building Inspections	\$ 428,856		\$ 325,950	\$ 445,637	36.72%
Animal Control	\$ 340,272		\$ 340,000	\$ 376,874	10.85%
Engineering	\$ 920,590		\$ 1,110,722	\$ 1,246,967	12.27%
Parks	\$ 1,097,380		\$ 1,306,020	\$ 1,402,887	7.42%
Recreation	\$ 408,926		\$ 563,174	\$ 494,201	-12.25%
Street	\$ 4,569,946		\$ 4,791,847	\$ 5,086,758	6.15%
Street Light	\$ 271,395		\$ 279,500	\$ 301,060	7.71%
Library & Library Operating	\$ 2,822,443		\$ 1,489,243	\$ 1,734,793	16.49%
Airport	\$ 712,730		\$ 790,685	\$ 852,016	7.76%
Pool	\$ 187,079		\$ 120,900	\$ 125,500	3.80%
Fireworks	\$ 18,317		\$ 8,000	\$ 8,000	0.00%
Insurance	\$ 339,999		\$ 338,030	\$ 352,573	4.30%
Other	\$ 302,422		\$ 247,389	\$ 208,995	-15.52%
Interfund Transfers - Tax Supported Funds	\$ 864,527		\$ 846,390	\$ 772,704	-8.71%
Personnel - Non-Tax Supported Funds	\$ 2,541,674		\$ 2,741,534	\$ 2,887,293	5.32%
M & O - Non-Tax Supported Funds	\$ 7,324,905		\$ 7,949,269	\$ 8,528,421	7.29%
Capital - Non-Tax Supported Funds	\$ 3,452,957		\$ 3,421,771	\$ 4,323,867	26.36%
Debt Service - Non-Tax Supported Funds	\$ 1,376,879		\$ 4,091,782	\$ 4,217,728	3.08%
Interfund Transfers - Non-Tax Supported Funds	\$ 1,584,896		\$ 1,623,543	\$ 1,680,692	3.52%
<b>Total Expenditures-All Categories</b>	<b>\$ 43,516,543</b>		<b>\$ 48,326,447</b>	<b>\$ 51,841,001</b>	<b>7.27%</b>
Surplus (Deficit)	\$ 6,499,300		\$ (84,800)	\$ (1,135,477)	

## FY 2013 Budget Calendar

### April

Thursday, April 5	Budget Packets Distributed to Departments
Thursday, April 26	Budget Packets Completed
Monday, April 30	Notify Twin Falls County of Public Hearing Date for the FY 2013 Budget

### May

Monday, May 7	Preliminary Revenue Estimates
Monday, May 7	Discussion with City Council on FY 2013 Budget Strategies
Monday, May 16	Discussion with City Council on FY 2013 Budget Strategies - <i>Continued</i>
Tuesday, May 22	Departmental Budget Meetings & Internal Budget Hearings
Wednesday, May 23	Departmental Budget Meetings & Internal Budget Hearings
Thursday, May 24	Departmental Budget Meetings & Internal Budget Hearings

### June

Monday, June 18	"In-Progress" FY 2013 Budget Update with the City Council
Wednesday, June 20	Revised Revenue Estimates
Week of June 25 - if needed	All Departments Budget Meeting - (Big Budget Balancing Meeting)
Thursday, August 9 & 16	<i>Publish Notice of Public Hearing on FY 2013 Budget</i>

### July

Week of July 2	Budgets Distributed to City Council for review
Monday, July 9	Presentation of Proposed Preliminary Budget to City Council
Monday, July 16	Discussion on Government Funds
Monday, July 23	Discussion on Enterprise Funds
Thursday, July 26	<i>Notice Budget Hearings and Enterprise Funds Rate Adjustments</i>

### August

Thursday, August 2	<i>Notice Budget Hearings and Enterprise Funds Rate Adjustments</i>
Monday, August 6	Discussion on Water, Sewer and Sanitation Funds - All Aspects, Continued City Council to Adopt Tentative FY 2013 Budget and Set Maximum Expenditures <b>Public Hearing on Proposed Rate Adjustments</b>
Monday, August 13 & 20	City Council Budget Discussions - Open Discussions <b>Public Hearing in FY 2013 Proposed Budget</b>
Monday, August 20, 2012	City Council Budget Discussions - Open Discussions
Monday, August 20	Council Adoption of FY 2013 Budget

### September

Thursday, September 6, 2012	Last Day to Certify Tax Levy to County
-----------------------------	--

	Public Hearings
	Notices
	City Council
	Public Hearings
	Statutory Guidelines and "Drop Dead" dates.

# CITIZENS

**CITY ATTORNEY**      **CITY COUNCIL**      **LIBRARY**

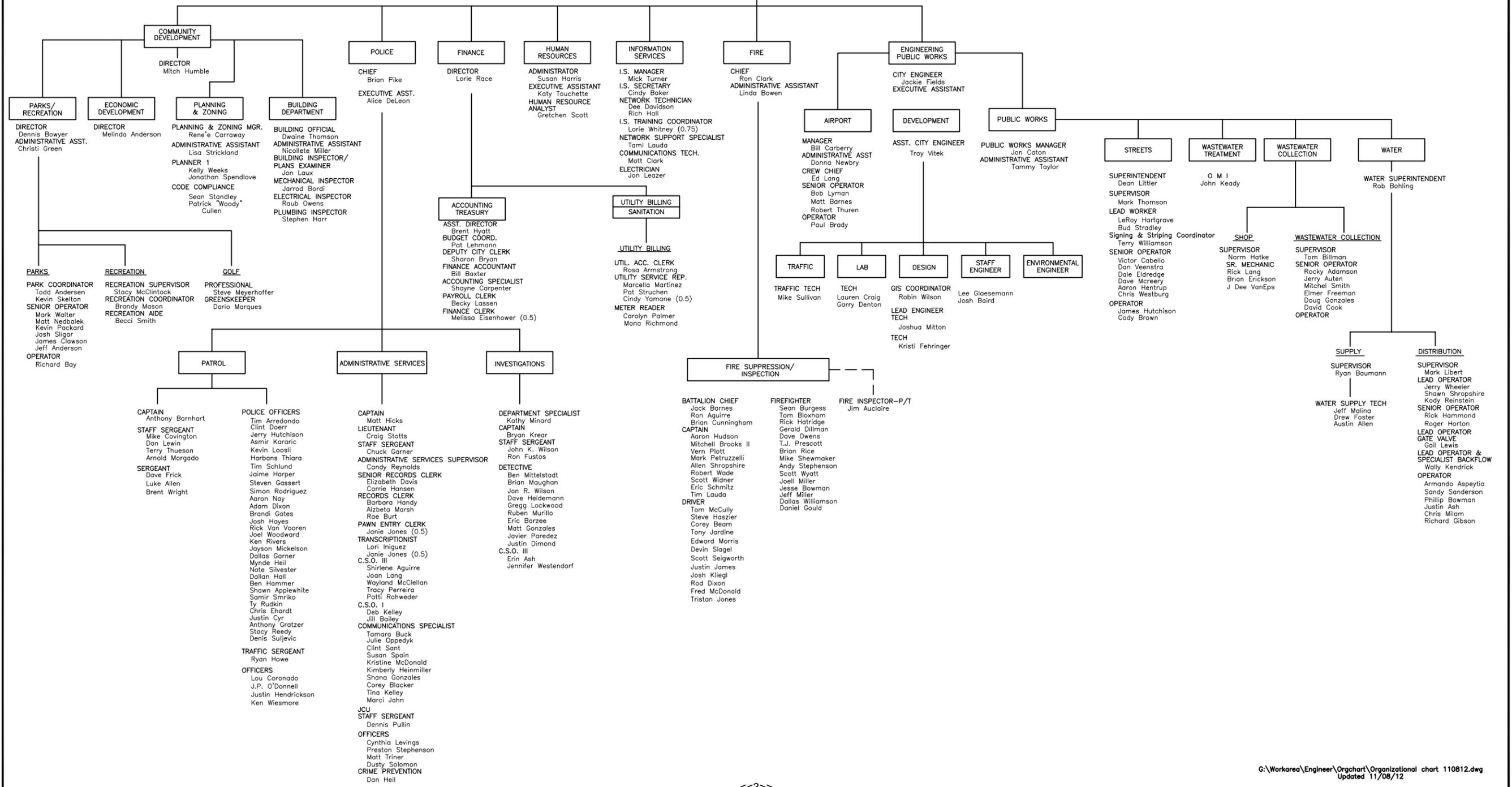
CITY ATTORNEY  
Fritz Wonderlich

MAYOR  
Greg Lanting  
Don Hall      Chris Talkington  
Jim Munn      Suzanne Hawkins  
Shawn Barigor      Rebecca Mills Sojka

DIRECTOR OF SERVICES  
Susan Ash

## CITY MANAGER

CITY MANAGER  
Travis Rothweiler  
ASSISTANT TO THE CITY MANAGER  
Mike Williams  
EXECUTIVE ASSISTANT/DEPUTY CITY CLERK  
Leila Sanchez  
PUBLIC INFORMATION OFFICER  
Josh Palmer



**City of Twin Falls**  
**Departmental Summary and Description**  
**Council**

**Department Description:**

The City Council is the governing body of the community. The City Council is comprised of seven members with overlapping terms with elections occurring in odd-numbered years. The members of the City Council elect one of its members to serve as Mayor. The Mayor presides at all Council meetings and is considered the official representative of the City.

Functioning in legislative and quasi-judicial capacities, the members of the Twin Falls City Council are responsible for establishing policies governing the operations of the City, enactment of ordinances and resolutions, adoption of annual budget, levying taxes, and appointment of members to citizens advisory boards and commissions.

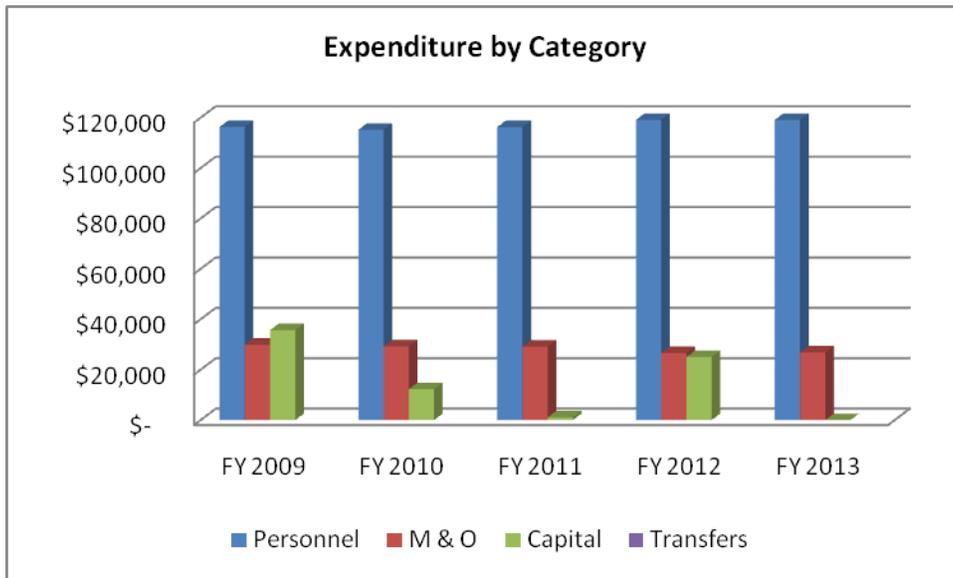
The members of the Twin Falls City Council have several objectives:

- Work in partnership with the City Manager and City staff members to develop programs and services designed to protect the health, safety and general welfare of the citizens of this community
- To improve public facilities and the quality of services delivered to the public in order to meet the needs of the citizenry
- To cooperate with other governmental entities in order to provide services effectively and efficiently and in a manner resulting in the most equitable distribution of the public resources

### Expenditure by Category - Council

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	7	7	7	7	7	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 116,299	\$ 115,199	\$ 116,236	\$ 119,123	\$ 119,123	
<i>M &amp; O</i>	\$ 29,899	\$ 29,233	\$ 29,116	\$ 26,575	\$ 26,855	<b>1.05%</b>
<i>Capital</i>	\$ 35,679	\$ 12,251	\$ 1,066	\$ 25,000	\$ -	
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 181,877</b>	<b>\$ 156,683</b>	<b>\$ 146,418</b>	<b>\$ 170,698</b>	<b>\$ 145,978</b>	<b>-14.48%</b>



**City of Twin Falls**  
**Departmental Summary and Description**  
**City Manager**

**Department Description:**

The City of Twin Falls is governed under the Council-Manager form of government. The responsibilities and duties of the Council and the City Manager are defined in Title 50 Chapter 8 of the Idaho State Code. This system combines the strong political leadership of an elected City Council with the strong managerial experience of an appointed local governmental manager. All power is concentrated in the elected City Council, which hires a professionally trained manager to function as the Chief Executive Officer. This form of governance is widely used by private, public and non-profit organizations. Sixty-three percent of US cities with populations above 25,000 people use this form of government.

The City Manager provides overall leadership, direction, coordination, and support of the activities for the City's workforce. It is the responsibility of the City Manager to ensure that quality, effective, and efficient services are provided within the law, the policies of the Twin Falls City Council, and the resources of the City of Twin Falls. The City Manager has the responsibility to support the City functions by ensuring the capability and stability of the workforce.

The Office of the City Manager consists of the City Manager, the Assistant to the City Manager, Public Information Officer and an Executive Assistant who also serves as one of the City's Deputy City Clerks.

**Major Objectives**

- To acknowledge the City's limited resources and develop, implement, and review plans to address needs through efficiency in assignments, and cross training to maximize resources
- To constantly review all programs and processes to ensure that they assimilate expressed community wide interests and provide high quality service to all members of the community
- To communicate Twin Falls city government activities to the public
- To review and streamline processes to accommodate timely responses to citizen projects and maintain regulatory requirements
- Develop the capability and the tools within city government to effectively plan its future by identifying emerging trends, building sustainable capital improvement programs, and explore issues and opportunities facing the community

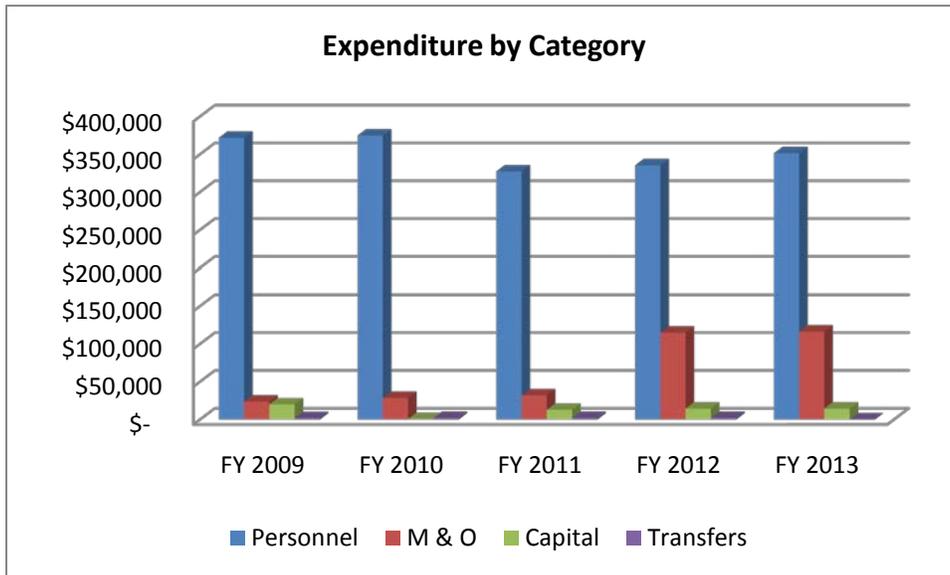
**The outcomes of our investment will be:**

- A well led, coordinated, trained workforce
- Secure, consistent governmental operations
- Lawful, equitable, effective, and responsible allocation of city's resources
- An informed and involved Mayor and City Council
- Sustainable and sensible growth options and opportunities
- An organization designed to promote the interests and utilize the expertise of all staff
- An informed and involved community
- An open and accessible government

### Expenditure by Category - City Manager

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	3.0	3.75	3.75	3.75	4	.25
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 371,742	\$ 374,901	\$ 327,395	\$ 335,450	\$ 351,408	<b>4.76%</b>
<i>M &amp; O</i>	\$ 23,759	\$ 28,664	\$ 32,074	\$ 115,010	\$ 116,450	<b>1.25%</b>
<i>Capital</i>	\$ 20,037	\$ 656	\$ 12,855	\$ 14,500	\$ 14,500	
<i>Transfers</i>	\$ 1,855	\$ 1,930	\$ 2,005	\$ 2,096	\$ -	
<b>Subtotal</b>	<b>\$ 417,393</b>	<b>\$ 406,151</b>	<b>\$ 374,329</b>	<b>\$ 467,056</b>	<b>\$ 482,358</b>	<b>3.28%</b>



**Comments:**

- \$14,500 capital budget for implementation of performance management/measurement program.

## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Maintains current service level
- Enrollment in the ICMA Center for Performance Measurement
- Funding for full-time Public Information Officer (formerly part time)
- Provides for market and performance based pay adjustment for employees below “market wage”
- Continued funding for personnel training

## **2012 Fiscal Year Accomplishments**

- Signed development agreement with Chobani and the Twin Falls Urban Renewal Agency to construct a state-of-the-art Greek yogurt production facility in Twin Falls. It is anticipated that Chobani will invest up to \$300 million in this project, and employ up to 400 individuals
- Started the planning process for our 2013-2017 strategic plan
- Developed and implemented a comprehensive economic development strategy for the City of Twin Falls and its key partners
- Implemented GFOA guidelines to qualify for a distinguished budget award

## **Fiscal Year 2013 Goals**

- Develop a budget document that is recognized by the Government Finance Officers’ Association (GFOA) and linked to the City’s Strategic Plan, including a performance measurement and measurement system, development and refining of organizational and departmental benchmarks, and financial trend analysis
- Implement the initial phases a performance management and performance measurement system. As the City of Twin Falls transitions to the strategic management model, it will be critical for us to identify program service levels and the associated costs, then linking specific performance indicators to those programs to determine the efficiency and effectiveness of service delivery. In the end, a performance management program will allow us to progress beyond a line-item budget to a performance-based budget
- Implement the City’s strategic plan. Our strategic plan should serve as the cornerstone in our budgeting process. Going forward, it should be integrated into our long term plan, drive our budget process, and serve as the guidepost in our decision-making processes.
- Develop a more robust communications program to increase knowledge of the City of Twin Falls and its services, recreational opportunities, quality of life, and economy
- Provide grant research, writing, and tracking expertise o the City of Twin Falls and its departments

**City of Twin Falls**  
**Department Summary and Description**  
**Finance**

**Department Description:**

The Finance Department provides a wide range of professional financial services, including: procurement payments, cash management, budget planning and monitoring, payroll accounting and reporting, document preservation, licensing, investment management, arranges for annual financial audit services, processes all utility and miscellaneous accounts receivable billings and payments, and provides accounting and reporting for the URA, including investing and bonding, as needed.

The Department provides this assistance to City Departments, members of the public, media representatives, and other governments or regulatory agencies. The Department also fulfills an oversight role on behalf of the City Council and the City Administration of the City's operations.

**Major Objectives**

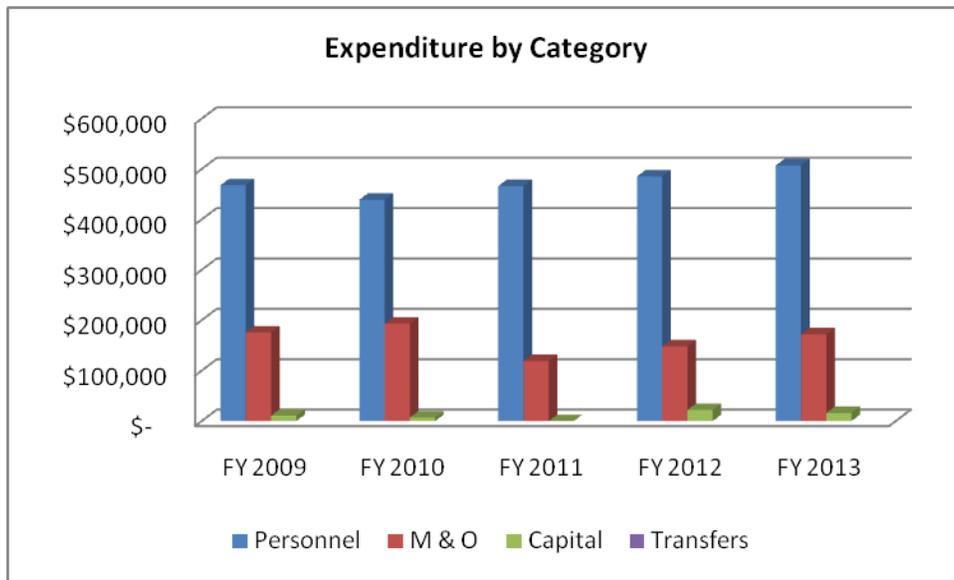
- To direct, control and administer the financial activities of the City to ensure that the work of the City is expedited and goals are achieved
- To assure that controls over financial processes are adequate to protect City assets and report errors timely
- To provide other Departments, the City Manager, and the City Council with financial information for good decision making
- To coordinate the flow of funds with the City's activities
- To anticipate the needs of those the Department serves and be prepared for that assistance
- To maximize City investments within the guidelines of the investment policy

**The outcomes of our investment will be:**

- Keeping the City of Twin Falls operational and functioning

### Expenditure by Category - Finance

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
<b>FTE</b>	4.75	6.5	6.5	6.5	6.5	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 467,954	\$ 439,118	\$ 466,202	\$ 485,331	\$ 507,262	<b>4.52%</b>
<i>M &amp; O</i>	\$ 175,571	\$ 193,280	\$ 119,119	\$ 148,045	\$ 172,129	<b>16.27%</b>
<i>Capital</i>	\$ 10,637	\$ 6,825	\$ -	\$ 22,000	\$ 16,000	<b>-27.27%</b>
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 654,162</b>	<b>\$ 639,223</b>	<b>\$ 585,321</b>	<b>\$ 655,376</b>	<b>\$ 695,391</b>	<b>6.11%</b>



**Comments:**

- Capital highlights include \$10,000 for a postage machine and scale and \$5,000 to digitize records.

### **Fiscal Year 2013 Budget Highlights**

- This budget includes a capital expenditure of \$6,000 to scan and index the City's permanent records

### **2012 Fiscal Year Accomplishments**

- Completion of a timely yearend financial audit
- A well organized and effective budget process
- Improved monthly reconciling of cash, making it more timely and efficient
- Improved quarterly financial reporting to the City Council

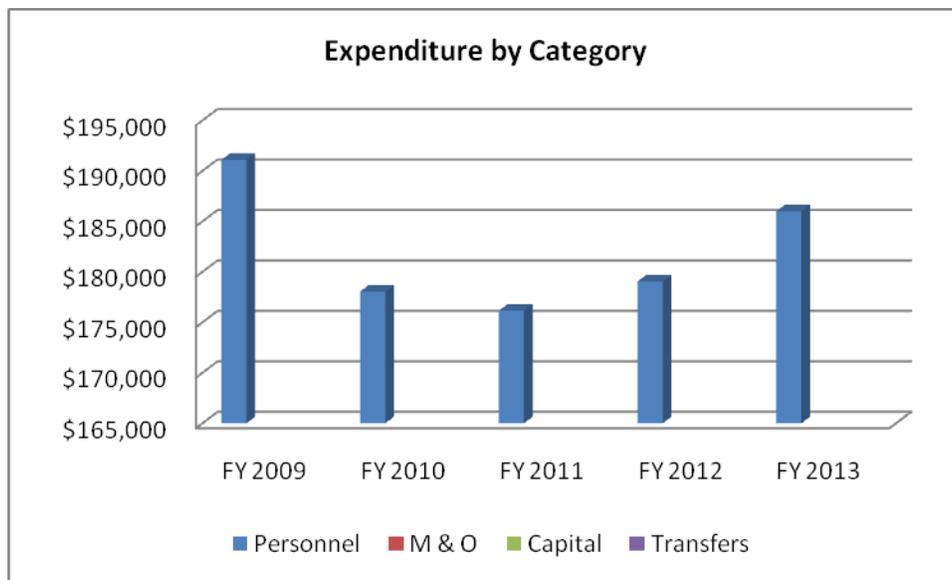
### **Fiscal Year 2013 Goals**

- Digitizing the City's permanent historical records
- Receive the Government Finance Officers Association "Distinguished Budget Presentation Award"
- Review and analyze current fee structures throughout the organization
- Review and audit current financial and utility billing software to ensure maximum utilization

### Expenditure by Category - Legal

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 191,086	\$ 178,041	\$ 176,150	\$ 179,050	\$ 186,000	3.88%
<i>M &amp; O</i>						
<i>Capital</i>						
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 191,086</b>	<b>\$ 178,041</b>	<b>\$ 176,150</b>	<b>\$ 179,050</b>	<b>\$ 186,000</b>	<b>3.88%</b>



**Comments:**

- All services are contracted with Wonderlich and Wakefield, Attorneys at Law.

**City of Twin Falls**  
**Departmental Summary and Description**  
**Planning & Zoning Department**

**Department Description**

The Planning & Zoning Department is responsible for managing growth within the City and its Area of Impact and for administering the Comprehensive Plan and Title 10 of the Twin Falls City Code. The implementation of these documents include advising the City Manager, the City Council, the Planning & Zoning Commission, developers, and the public regarding land use and planning & zoning regulations of the City. The department reviews zoning and development requests and investigates and seeks resolution to zoning complaints.

**Major Objectives**

The major objectives of this office are:

- Improve customer service to zoning applicants by providing more thorough initial application reviews and continuing to develop a departmental attitude of finding solutions rather than problems
- Improve implementation of special use permit and zoning conditions prior to occupancy so that these conditions do not become enforcement problems later
- Improve effectiveness of code enforcement
- Continue implementation of current Comprehensive Plan
- Update the Comprehensive Plan growth projections
- Continue developing modifications to the Zoning ordinance in conformance with Comprehensive Plan
- Work with the Engineering Department to develop and implement a plan of action to address recent water supply and sewer capacity concerns as they relate to development
- Work with Parks & Recreation Department to continue to provide neighborhood park and trail extension opportunities as they arise with development
- Work with Economic Development Department and Urban Renewal Agency to further downtown redevelopment projects

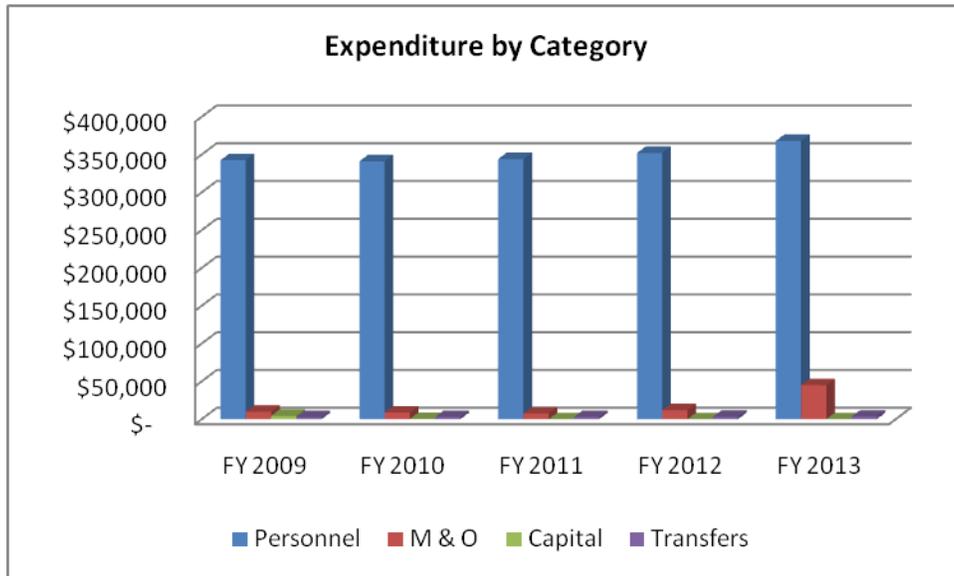
**The outcomes of our investment will be:**

- Better working relationships with customers
- Confidence and respect for the Planning & Zoning Department
- An up-to-date Zoning ordinance that conforms to the Comprehensive Plan
- Updated growth projections within the Comprehensive Plan
- More community friendly growth
- Timely and consistent enforcement of applicable codes and ordinances
- Effective, efficient and consistent implementation of future code and/or plan amendments

### Expenditure by Category - Planning and Zoning

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	5	5	5	5	5	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 342,545	\$ 341,172	\$ 344,117	\$ 352,129	\$ 368,132	4.54%
<i>M &amp; O</i>	\$ 9,828	\$ 8,795	\$ 7,549	\$ 11,925	\$ 44,925	276.73%
<i>Capital</i>	\$ 4,349	\$ 300	\$ -	\$ -	\$ -	
<i>Transfers</i>	\$ 2,680	\$ 2,789	\$ 2,898	\$ 3,028	\$ 3,350	10.63%
<b>Subtotal</b>	<b>\$ 359,402</b>	<b>\$ 353,056</b>	<b>\$ 354,564</b>	<b>\$ 367,082</b>	<b>\$ 416,407</b>	<b>13.44%</b>



**Comments:**

- M & O includes funding to hire a planning firm to update the growth projections portion of the Comprehensive Plan

## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- As the Planning & Zoning Department's activities are primarily customer service related and performed by department personnel, this budget contains primarily personnel related expenditures
- Funding to maintain the current level of department staffing
- Funding for the continued education and training needed to help department staff improve their ability to perform the duties they are tasked with
- Anticipates staff working to update the Zoning ordinance as recommended by the Comprehensive Plan, to make our review process more efficient and effective, and to become more efficient and consistent in our code enforcement activities
- Funding to hire a planning consultant to provide an update to the growth projections contained in the Comprehensive Plan

## **2012 Fiscal Year Accomplishments**

- The department lost a long time employee this fiscal year. We have begun the process of replacement and hope to complete it prior to the end of the year. In the mean time, we have been able to cover the additional workload with little disruption to the department's customer service, though some projects have been delayed
- The Planning & Zoning Department now includes a Code Enforcement division that handles zoning, nuisance, water use, and downtown parking code enforcement duties
- Department personnel were able to complete some minor Zoning ordinance amendments and several significant zoning and development request reviews, including annexation, zoning, and development review for the new Chobani facility and the zoning and development review of the Canyon Park commercial development
- The Canyon Park development was particularly time consuming, due its controversial orientation to the Canyon rim, and required a mediation session, something we've never had to do before

## **Fiscal Year 2013 Goals**

- Complete at least four of the more significant pending Zoning ordinance amendments
- Complete the update to the Comprehensive Plan growth projections project
- Evaluate the code enforcement restructuring of the department and adjust as necessary to improve identified deficiencies
- Evaluate zoning and development review process and adjust as necessary to improve efficiency and customer service
- Provide training opportunities to department personnel to promote the professional development and their knowledge, skills, and abilities
- Work with Parks & Recreation Department to continue to provide neighborhood park and trail extension opportunities as they arise with development

**City of Twin Falls**  
**Departmental Summary and Description**  
**Economic Development**

**Department Description**

The Economic Development Department is charged with the responsibility of helping to create new quality jobs within Twin Falls through attracting new primary business and assisting local primary businesses to grow. Why does the City care about primary business growth? Several reasons:

- New and expanding business increases and diversifies the property tax base which means the City can offer increased levels of service
- New jobs mean more opportunities and more spending power for local residents
- Expanded business means more business for local businesses such as restaurants, retailers, accountants, developers, hotels – the list goes on and on

The Department Director also serves as the Executive Director of the Urban Renewal Agency. In addition to assisting with economic development, the URA also leads the efforts to continue downtown redevelopment. The City expects to put in a renewed effort to partner with the Agency on this.

The Department works closely with all groups and organizations engaged in economic development including Twin Falls Urban Renewal Agency, SIEDO, TF Chamber of Commerce, CSI, Idaho Department of Commerce and Department of Labor, Region IV Development Association, Business Plus, and various consultants, engineers, developers, and builders, both in the private and public sectors to promote job opportunities and downtown redevelopment for the residents of Twin Falls.

**Major Objectives**

- Lead effort to bring in new business and jobs to the community
- Develop industrial land/building inventory
- Respond to appropriate leads and work with local businesses
- Identify needed infrastructure improvements to continue downtown revitalization
- Continue Director's professional development

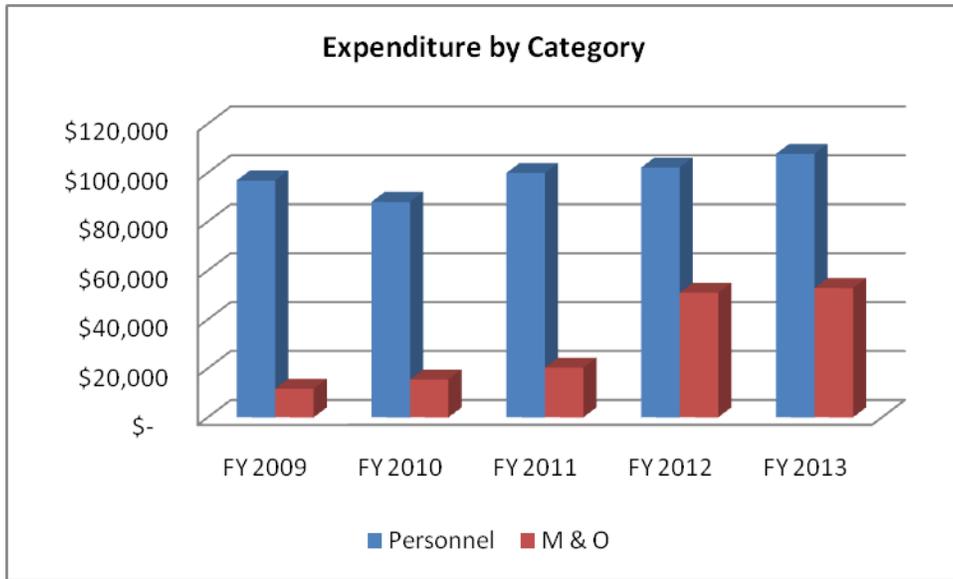
**The outcomes of our investment will be:**

- Clear targets to direct marketing efforts toward
- Understanding of land/building assets (may also lead to prioritizing infrastructure improvements)
- Ability to master plan downtown public improvements
- Director keeps abreast of economic development best practices, industry innovations

## Expenditure by Category – Economic Development

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	2	1.25	1.3125	1.3125	1.3125	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 96,843	\$ 88,103	\$ 99,888	\$ 102,112	\$ 107,731	5.50%
<i>M &amp; O</i>	\$ 11,718	\$ 15,430	\$ 20,306	\$ 50,945	\$ 52,865	3.77%
<i>Capital</i>						
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 11,718</b>	<b>\$ 15,430</b>	<b>\$ 20,306</b>	<b>\$ 50,945</b>	<b>\$ 52,865</b>	<b>3.77%</b>



### **Fiscal Year 2013 Budget Highlights**

- Target market research - \$30,000
- Professional Development – \$9,865

### **2012 Fiscal Year Accomplishments**

- Successfully recruited Chobani's and Glanbia's new investment
- Responded to 7 state or regional leads
- Participated in state-wide URA advocacy that lead to the defeat of several potentially harmful bills to URAs

### **Fiscal Year 2013 Goals**

The 2013 Fiscal Year goals of the Department of Economic Development are as follows:

- Identify 3 industries to target market
- Develop industrial land/building inventory
- Identify needed infrastructure improvements to continue downtown revitalization
- Complete the Chobani and Glanbia projects

**City of Twin Falls**  
**Departmental Summary and Description**  
**Human Resource Department**

**Department Description**

The Human Resources Department promotes workforce excellence through the development and administration of a comprehensive HR system. It has a general responsibility for fostering an organizational culture of service and a work environment committed to equal employment opportunities and fair treatment at all levels. This includes the integration of employee needs and expectations with state and/or federal regulations, organizational strategic goals and fiscal responsibility.

**Major Objectives**

The major objectives of this office are:

- To provide guidance and support to all City Departments regarding employment policy development; recruitment, selection and development of quality applicants; benefit administration; and the retention of service-minded personnel

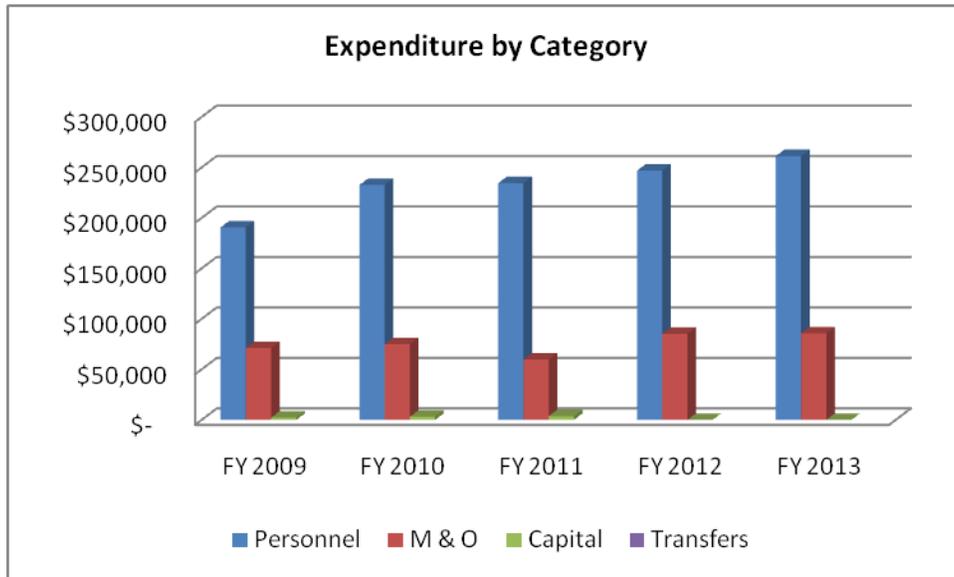
**The outcomes of our investment will be:**

- Compliance with required state and federal employment laws
- Ability to recruit highly skilled individuals to fill positions
- A competitive compensation package (salary and benefits)
- The retention of a highly skilled workforce who deliver quality services to Twin Falls citizens

### Expenditure by Category - Human Resources

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	3	3	3	3	3	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 190,618	\$ 232,584	\$ 234,449	\$ 246,813	\$ 261,198	5.83%
<i>M &amp; O</i>	\$ 71,156	\$ 74,940	\$ 59,676	\$ 85,200	\$ 85,700	0.59%
<i>Capital</i>	\$ 2,089	\$ 3,036	\$ 3,630	\$ -	\$ -	
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 263,863</b>	<b>\$ 310,560</b>	<b>\$ 297,755</b>	<b>\$ 332,013</b>	<b>\$ 346,898</b>	<b>4.48%</b>



## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Increased funding for employee recognition
- Modifications to the compensation structure to bring the city closer to market levels for comparable cities
- Maintains current service levels

## **2012 Fiscal Year Accomplishments**

- The development of a new compensation structure for Council consideration
- Work in conjunction with our insurance broker to evaluate the benefits of self funding our health insurance
- Completion of several policy revisions
- Continued efforts to promote wellness materials and activities that will foster a healthier employee population
- Experienced a significant drop in work related injuries and corresponding claims

## **Fiscal Year 2013 Goals**

- Implement new employee compensation model
- Achieve the five percent discount provided by ICRMP by meeting certain risk related objectives

**City of Twin Falls**  
**Department Summary and Description**  
**Information Services**

**Department Description:**

The Information Services department supports the management, and every department and employee of the City of Twin Falls with technical information and assistance on all communication and electrical issues. Specifically, we construct, maintain, coordinate and protect communication systems, including data and voice networks and their related infrastructure and content. Additionally, we provide internal oversight of electrical planning and design as well as maintenance and improvements of existing systems and procedures.

**Major Objectives**

The major objectives of this office are:

- To maintain and improve the communications infrastructure of the City of Twin Falls:
  - All networked physical and virtual servers and firewall; switches; point to point and wireless routers; copper and fiber linkages; and workstations
  - All operating system, security, groupware, backup, browsers, utility and specialized application software
  - Multiple NEC hybrid telephone switches hard/software including switch programming and desk-set maintenance; Centrex central office line
- Programming; Voicemail hard/software
- Cellular hard/software and citywide account maintenance
- Citywide radio frequency maintenance coordination; hard/software
- Digital audio recording hard/software maintenance for TFPD and Council Chambers
- To provide help desk assistance for all city computer network users
- To provide 24x7x365 911-center assistance for hard/software systems
- To provide planning assistance during pre-construction for electrical, lighting communications and networking issues
- To maintain citywide electrical equipment, prioritizing water supply and delivery related issues - pump and motor assessment and maintenance; we also maintain, street lights, traffic control signals, score boards, ball-field lights, office and equipment bay lighting, decorative street lighting, park and pool outlets, as well as some HVAC related assessment and coordination.
- To provide new employee system familiarity training; application specific training; version update/upgrade training; and facilitate vendor training i.e.- GPS devices.

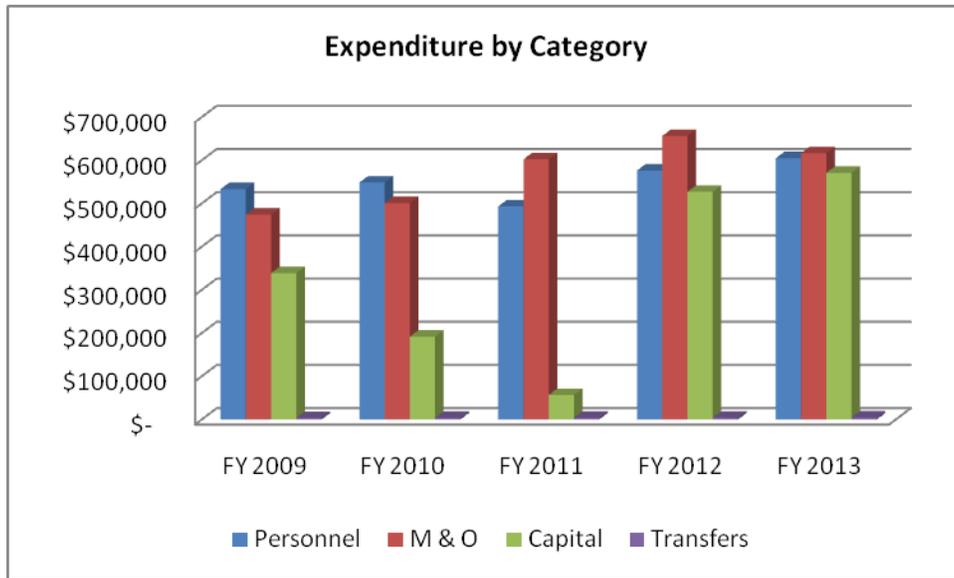
**The outcomes of our investment will be:**

- City employees will retain the tools necessary to accomplish their tasks
- Facilities will remain open for use
- Expenditures will be reduced while systems remain intact and functional
- Tasks will be accomplished with better coordination and efficiency
- More tasks will be recorded and made available for future use

## Expenditure by Category - Information Services

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	7.75	7.75	7.75	7.75	7.75	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 533,461	\$ 548,663	\$ 493,463	\$ 576,500	\$ 605,098	<b>4.96%</b>
<i>M &amp; O</i>	\$ 474,417	\$ 501,108	\$ 602,465	\$ 656,416	\$ 616,766	<b>-6.04%</b>
<i>Capital</i>	\$ 338,683	\$ 191,907	\$ 56,855	\$ 527,230	\$ 571,178	<b>8.34%</b>
<i>Transfers</i>	\$ 3,627	\$ 3,776	\$ 3,924	\$ 4,100	\$ 4,535	<b>10.61%</b>
<b>Subtotal</b>	<b>\$ 1,350,188</b>	<b>\$ 1,245,454</b>	<b>\$ 1,156,707</b>	<b>\$ 1,764,246</b>	<b>\$ 1,797,577</b>	<b>1.89%</b>



**Comments:**

- Capital highlights include the following:
  - \$175,000 FOR PHASE 1 OF TWO PHASE COMPUTER REPLACEMENT
  - \$88,600 FOR PHASE 2 OF FIBER CONNECTION PROJECT
  - \$79,400 FOR HYBRID PHONE SYSTEM
  - \$30,000 FOR 911 RECORDER REPLACEMENT
  - \$19,500 FOR SERVER REPLACEMENT PROJECT

## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Microsoft management and enterprise utilities enabling the discontinuance of Novell on the City network
- Fiber resources to enable several remote city facilities to realize LAN speeds for the first time and permitting the use of bandwidth intensive applications like GIS
- Additional GPS data gathering devices
- An enhanced central backup system for the City network
- A replacement digital audio recording system for the 911-center
- Server hardware replacements for out of maintenance devices
- A new telephone system which will coordinate with our several remote facilities to allow for intercom dialing, a common voicemail and consolidated management

## **2012 Fiscal Year Accomplishments**

- Perform strategic objectives identified and assigned by City Council and staff, specifically:
  - To assist the various departments and the GIS coordinator in the integration of their daily data gathering and recording activities with Azteca Cityworks work-order management system and with our ESRI-based Geographic Information System
  - Continue to safely integrate BYOD concepts into city communications
  - Acquire and deploy a bucket truck in support of street light and traffic signal maintenance
  - Support the 24/7 PSAP activities of the City Communications Center
  - Provide computer, networking, electrical, and telecommunications assistance and consulting services to all City departments.
  - Continual R&D
  - Make creative use of available or emerging technologies
  - Assist GIS clients with device and software training and maintenance
  - Improve internal systems monitoring and proactive maintenance via Nagios
  - Re-evaluate, Adjust, Maintain or Enhance existing systems
  - Improve services while reducing costs
  - Proactive and improved task management via Spiceworks
  - Manage outsourcing - as required

## **Fiscal Year 2013 Goals**

- Implement all items listed in budget highlights
- Assist all departments achieve their departmental goals and objectives that require IS assistance
- Continue to provide excellent customer service to our city departments and citizens

**City of Twin Falls**  
**Departmental Summary and Description**  
**Police Department**

**Department Description**

The Twin Falls Police Department (TFPD) is responsible for providing effective police services to the community. The Department is configured into three functional divisions, which include:

**Administrative Services Division:** The primary function of the Administrative Services Division (ASD) is to support and assist all operations within the organization. This includes several support-related units within the Department, such as the Records Bureau which processes, logs and files all incoming reports, citations and documents generated by all Divisions. The Division includes the operation of the City's 911 Communications Center which is responsible for providing emergency and non-emergency radio/telephone communication services to the Fire Department, Police Department, Public Works and other City departments. The ASD also contains the Juvenile Crime Unit, the Animal Control Unit, and the Crime Prevention Officer. Additionally, the ASD manages internal affairs, departmental property and equipment, and the Department's training and firearms programs.

**Criminal Investigation Division:** The Criminal Investigation Division (CID) is tasked with investigating all felony crimes, death investigations, missing persons, narcotics investigations, and most misdemeanor investigations within the City of Twin Falls. Consisting of Case Detectives, Financial Crimes, Property and Evidence, and the Narcotics Unit, this Division works together on all major crimes and has successfully solved and prosecuted major criminal cases committed in Twin Falls, such as the Hampton Inn murder/kidnapping and the Brandon Xavier-Bearce kidnapping.

**Patrol Division:** Police Officers of the Patrol Division are the first responders of the Police Department. They provide the majority of public safety needs to the community and are the most visible manifestation of the organization. The Patrol Division consists of thirty-four Officers and eight Supervisors. The Division is divided up into two work groups for patrol functions, Platoon A and Platoon B. Each platoon is led by two Staff Sergeants. The Division also consists of the Strategic Traffic Accident Reduction (STAR) Team, which is made up of four Officers and one Sergeant. Members of the Patrol Division also serve dual roles on such specialized teams as the Hazardous Devices Unit, Canine Teams, and the Special Weapons and Tactics (SWAT) Team.

**Major Objectives**

**Twin Falls Police Department Objectives**

- The major objectives of this Department can be found in our Mission Statement: "Our mission is to provide excellent service, professional law enforcement and effective crime prevention for a safe community"
- The ability to articulate these values, as well as each member's personal commitment to them, contributes to the overall success of the organization as well as individual employees
- Because we are proud of our chosen profession, Department, City and work, the values to which we subscribe can be articulated in an acronym known as **PRIDE**, which stands for Professionalism, Respect, Integrity, Dignity and Excellence

**Administrative Services Division Objectives:**

- Developing and maintaining systems designed to reduce the workload and increase the efficiency of the Department's two other Divisions
- Improving overall customer service and satisfaction
- Develop a core training plan for each employee
- Identify new crime trends and provide timely communication with internal and external customers about these issues to prevent future criminal activity
- Assist the Criminal Investigation Division and Patrol Division in accurately tracking the work measures and productivity of their employees

**Criminal Investigation Division Objectives:**

- Provide excellent service to both external and internal customers
- Conduct examinations of internal systems for efficiency, and utilizing the knowledge gained during investigations towards the Department's crime prevention efforts
- Produce quality criminal cases for prosecution in a timely manner while always focusing on the needs of each crime victim we serve
- Advocate for crime victims while remaining available to them and keeping them apprised of all case developments. All CID personnel must work diligently to ascertain the critical facts surrounding how the victim became a victim of crime in order to prevent future criminal activity and victimization. In order to accomplish these objectives, the CID will research and utilize the latest technological advancements, legal changes, and training techniques in the field of law enforcement.

**Patrol Division Objectives:**

- Be highly productive in accordance with our Mission Statement and in meeting the public safety needs of our community
- Focused on crime trends, traffic safety issues, and quality of life issues on a daily basis
- Achieve success in these areas by demonstrating the following characteristics: teamwork, service, self-initiated activity, communication, educating the community, completing the best initial investigation, identifying problems, and developing solutions to those problems

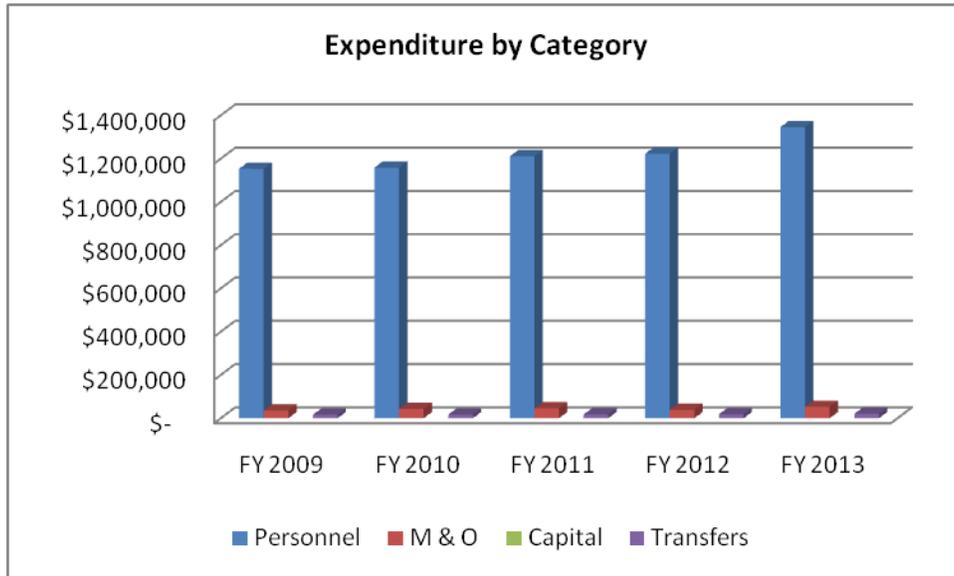
**The outcomes of our investment will be:**

- A safe and secure community dedicated to reducing criminal activity through cooperative partnerships
- A proactive Police Department dedicated to anticipating crime and quality of life issues that affect our customers
- Stronger working relationships with community leaders, civic groups, local businesses, schools, and private citizens
- Effective communication with the Twin Falls City Council and other City departments, to accomplish community objectives and goals
- A well-trained and experienced work force dedicated to serving our community

## Expenditure by Category - PD Investigations

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	15.5	16.5	16.5	16.5	17.5	1
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 1,153,570	\$ 1,159,116	\$ 1,211,282	\$ 1,223,320	\$ 1,346,486	10.07%
<i>M &amp; O</i>	\$ 35,635	\$ 42,871	\$ 45,731	\$ 39,284	\$ 52,984	34.87%
<i>Capital</i>						
<i>Transfers</i>	\$ 16,543	\$ 17,219	\$ 17,894	\$ 18,700	\$ 20,682	10.60%
<b>Subtotal</b>	<b>\$ 1,205,748</b>	<b>\$ 1,219,206</b>	<b>\$ 1,274,907</b>	<b>\$ 1,281,304</b>	<b>\$ 1,420,152</b>	<b>10.84%</b>



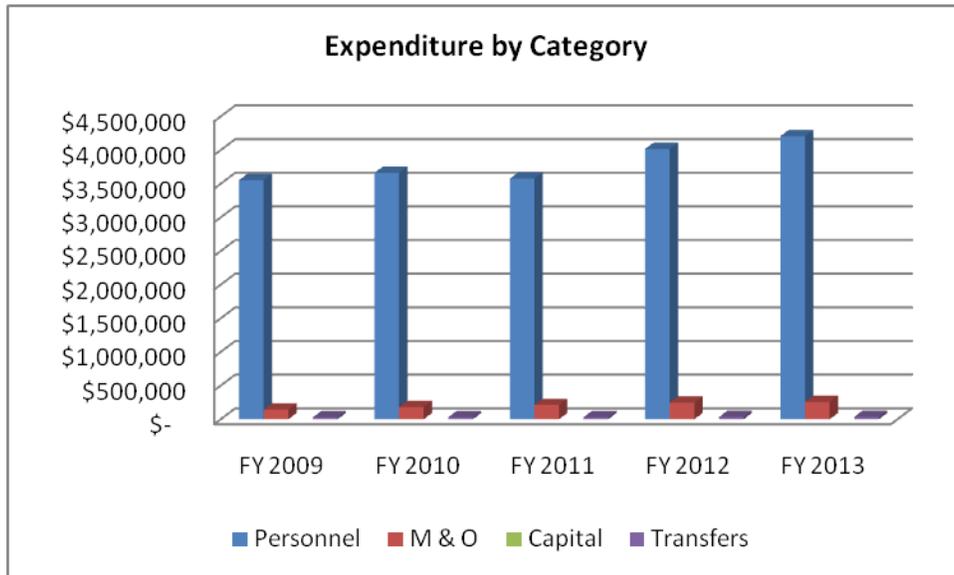
**Comments:**

- Personnel Increase includes funding for detective to investigate internet crimes against children. Position was previously funded by a three year grant which expired FY 2012.
- Increase in M & O is largely for narcotics expense which wasn't included in FY 2012.

### Expenditure by Category - Uniforms

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

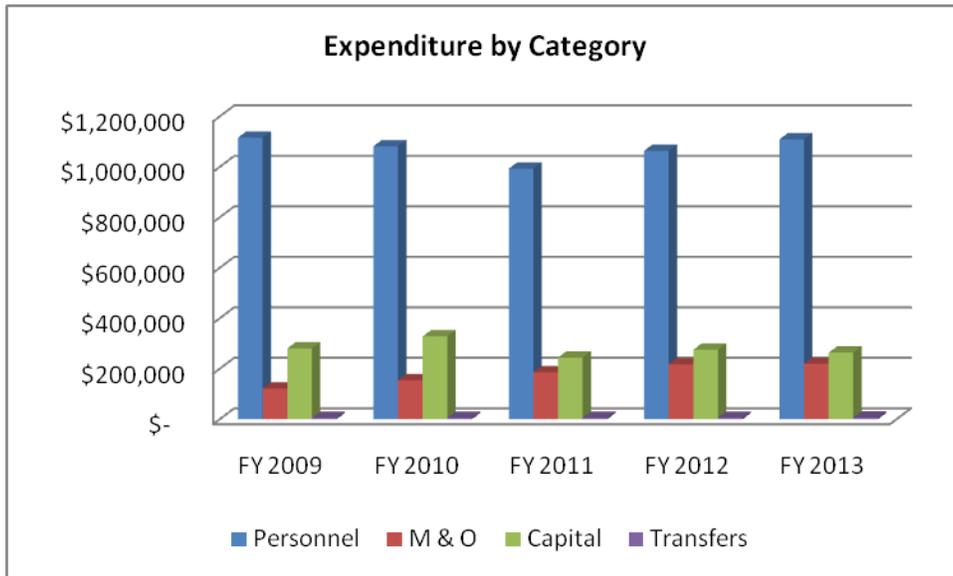
<b>FTE</b>	54	57	57	57	57	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 3,555,391	\$ 3,662,397	\$ 3,575,916	\$ 4,018,582	\$ 4,209,596	4.75%
<i>M &amp; O</i>	\$ 143,999	\$ 184,145	\$ 213,044	\$ 248,047	\$ 256,274	3.32%
<i>Capital</i>						
<i>Transfers</i>	\$ 29,679	\$ 30,891	\$ 32,101	\$ 33,543	\$ 37,096	10.59%
<b>Subtotal</b>	<b>\$ 3,729,069</b>	<b>\$ 3,877,433</b>	<b>\$ 3,821,061</b>	<b>\$ 4,300,172</b>	<b>\$ 4,502,966</b>	<b>4.72%</b>



## Expenditure by Category - Administrative Services

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	17	17	16	15	15	
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 1,116,330	\$ 1,081,967	\$ 993,452	\$ 1,064,221	\$ 1,109,555	4.26%
<i>M &amp; O</i>	\$ 121,701	\$ 154,463	\$ 186,721	\$ 218,353	\$ 219,718	0.63%
<i>Capital</i>	\$ 280,927	\$ 328,574	\$ 244,838	\$ 275,877	\$ 264,000	-4.31%
<i>Transfers</i>	\$ 5,563	\$ 5,790	\$ 6,016	\$ 6,287	\$ 6,952	10.58%
<b>Subtotal</b>	<b>\$ 1,524,521</b>	<b>\$ 1,570,794</b>	<b>\$ 1,431,027</b>	<b>\$ 1,564,738</b>	<b>\$ 1,600,225</b>	<b>2.27%</b>



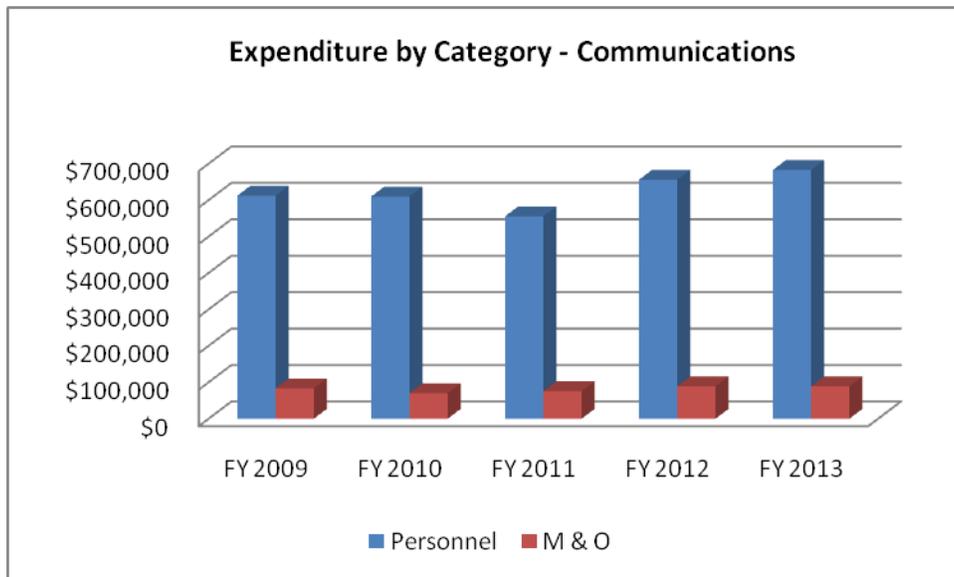
**Comments:**

- Capital items include:
  - \$90,000 for building remodel, including restrooms and locker room upgrades.
  - \$135,000 for patrol car rotation.
  - \$19,000 for motorcycle replacement.

### Expenditure by Category - Communications

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

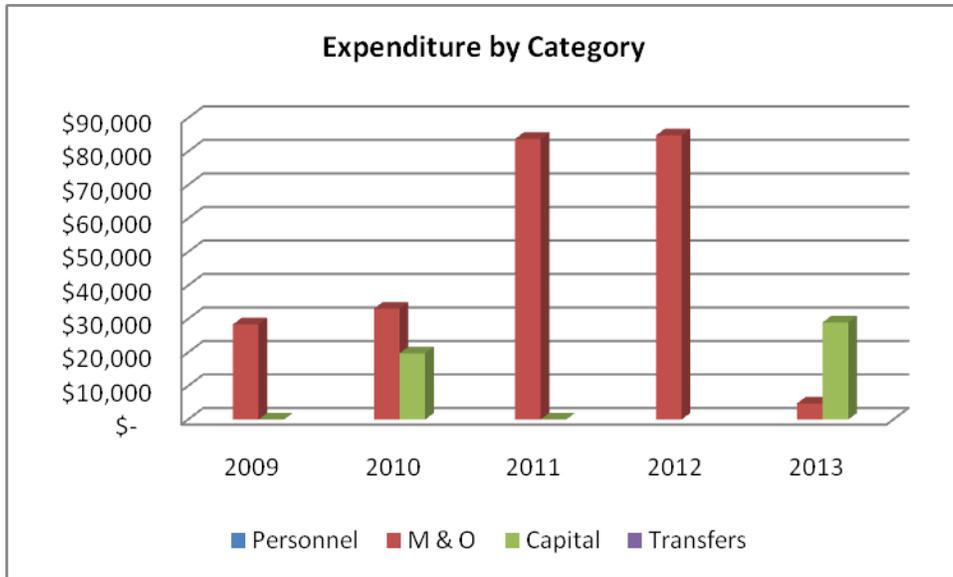
<b>FTE</b>	13	13	13	11	11	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 612,151	\$ 609,817	\$ 555,570	\$ 655,814	\$ 682,783	4.11%
<i>M &amp; O</i>	\$ 83,362	\$ 69,915	\$ 75,596	\$ 89,003	\$ 89,003	0.00%
<i>Capital</i>						
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 695,513</b>	<b>\$ 679,732</b>	<b>\$ 631,166</b>	<b>\$ 744,817</b>	<b>\$ 771,786</b>	<b>3.62%</b>



**Expenditure by Category - Seizures and Restitution**

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	-					-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 28,372	\$ 33,081	\$ 83,740	\$ 84,800	\$ 4,800	-94.34%
<i>Capital</i>	\$ -	\$ 19,748	\$ -		\$ 29,000	
<i>Transfers</i>						
<b>Subtotal</b>				<b>\$ 84,800</b>	<b>\$ 33,800</b>	<b>-60.14%</b>



**Comments:**

- \$22,000 for a dual purpose canine.

## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Funding for a full-time Detective to investigate internet crimes against children
- Funding to implement the first phase of the Department's remodeling plan
- Funding to implement a Department-wide core training plan designed to identify the specific training topics and classes required for every position in the organization at a specific tenure, and then plot out a training plan for each individual employee on an annual basis

## **2012 Fiscal Year Accomplishments**

The accomplishments of the TFPD during the 2012 Fiscal Year are:

- Continued long history of remaining within our approved capital and annual operating budgets
- Department employees received 8,176 hours of law enforcement, supervisory and customer service training
- Department employees handled 48,775 calls for service, including 12,431 traffic stops; 2,310 arrests for criminal activity; 5,626 citations issued; and 137,732 incoming calls to our call center
- Reviewed 2,445 felony cases; assigned 701 for investigation, including 93 internet crimes against children cases; and achieved a 54.49% clearance rate
- Narcotics Unit made 111 arrests for drug offenses; seized over \$119,000 worth of narcotics and \$20,000 of drug money
- Conducted several traffic safety programs such as the "Every 15 Minutes" Program, while making 144 arrests for driving under the influence

## **Fiscal Year 2013 Goals**

The 2013 Fiscal Year goals of the TFPD are as follows:

- To implement a Department-wide core training plan to ensure that every employee receives the necessary instruction to be successful in their current role
- To continue to strive to provide excellent customer service to every customer, crime victim and citizen our employees encounter
- To implement specific divisional objectives by October 1, 2012, and report quarterly on their continual progress throughout the budget year
- To institute Department-wide performance measures specific to each position and individual employee

**City of Twin Falls**  
**Departmental Summary and Description**  
**Fire Department**

**Department Description**

The Twin Falls Fire Department consists of four fire stations and 41 full-time employees and one fire marshal. Services we provide include, but are not limited to, fire suppression, response to motor vehicle accidents, vehicle extrication, confined space rescue, aircraft rescue and fire fighting, hazardous materials incidents, as well as ongoing fire prevention activities and fire safety education programs to the public. We conduct inspections of local businesses, all public and private schools, all health care facilities, and retirement centers. We also conduct fire extinguisher inspections and maintenance for all City departments. In addition, we flow test hydrants to assist the Water Department in the maintenance and quality of City water.

**Major Objectives**

- Ensure we uphold our Mission Statement and Value Statement
- Provide input and support to City Communications Center for improved Fire Department communications
- Maintain new-hire eligibility list
- Develop and train Twin Falls Fire Department hazardous materials special operations team
- Develop and train Twin Falls Fire Department technical rescue special operations team

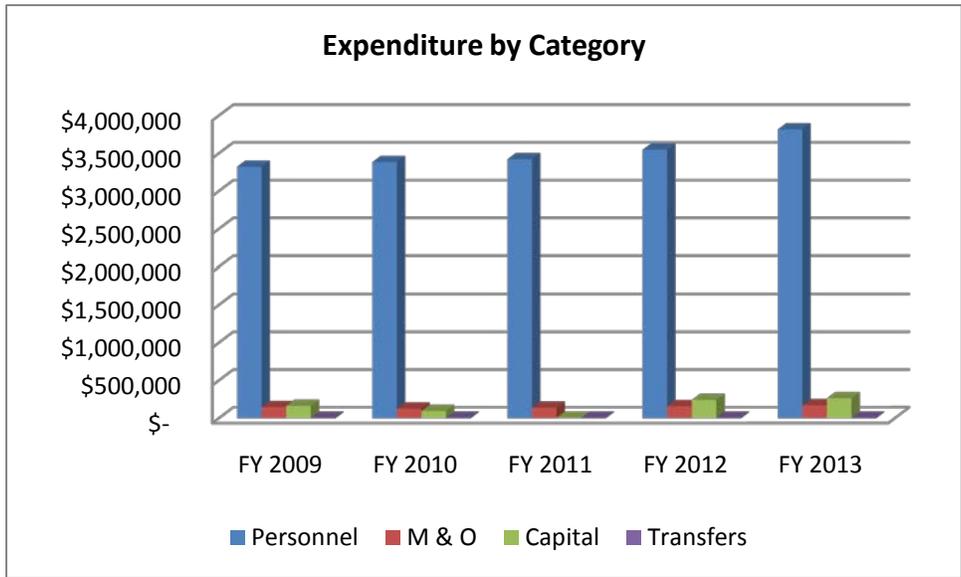
**The outcomes of our investment will be:**

- Exceptional fire and rescue service to all our customers who reside within, do business within, or visit our 75-square-mile area of jurisdiction

## Expenditure by Category – Fire Department

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
--	-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	41.5	41.5	41.5	41.5	41.5	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 3,324,640	\$ 3,384,879	\$ 3,423,118	\$ 3,548,806	\$ 3,818,311	7.59%
<i>M &amp; O</i>	\$ 148,939	\$ 128,536	\$ 141,606	\$ 160,500	\$ 172,320	7.36%
<i>Capital</i>	\$ 164,283	\$ 96,529	\$ 8,100	\$ 243,500	\$ 266,500	9.45%
<i>Transfers</i>	\$ 7,329	\$ 7,628	\$ 7,926	\$ 8,282	\$ 9,159	10.59%
<b>Subtotal</b>	<b>\$ 3,645,191</b>	<b>\$ 3,617,572</b>	<b>\$ 3,580,750</b>	<b>\$ 3,961,088</b>	<b>\$ 4,266,290</b>	<b>7.71%</b>



**Comments:**

- Capital highlights include:
  - \$225,000 for second half of new fire truck
  - \$15,000 for three UHF Mobile Repeaters

## **Fiscal Year 2013 Budget Highlights**

- Take delivery of new 2012 fire engine
- Mobile repeaters for improved radio communication reliability
- Increased monies in training budget to develop technical rescue special operations team and hazardous materials special operations team
- New, stronger flagpole at Station One/City Hall that can withstand high winds. Original flagpole was damaged as a result of high winds on December, 2012
- New concrete for ramp in front of Tower One fire engine

## **2012 Fiscal Year Accomplishments**

- Personnel chosen and trained for 2012 Air Show
- Started bid process for acquiring new fire engine
- Refurbished three thermal imaging camera
- Updated training room
- Worked with FireWise partners to assist Fire District subdivision homeowners to be more aware of protecting their property from fire by creating defensible space areas around their homes

In 2011, the Fire Department responded to a total of 1,474 incidents within the City limits and in the Twin Falls Rural Fire Protection District. In addition, we conducted 2,049 aircraft standbys at Magic Valley Regional Airport, for a total of 3,523 incidents. Combined estimated total value of property was \$5,992,620.00; estimated fire loss was \$674,270.00; estimated value of property saved was \$5,318,350.00. Unfortunately, there were two (2) civilian fire injuries in 2011.

As a breakdown, there were 3,361 incidents within the City limits, including aircraft standbys. Estimated total value of property was \$4,473,605.00; estimated fire loss was \$437,755.00; and estimated value of property saved was \$4,035,855.00. In the Fire District, there were 162 incidents. Estimated total value of property was \$1,519,015.00; estimated fire loss was \$236,515.00; and estimated value of property saved was \$1,282,500.00.

The Department conducted a total of 163 public fire education programs with 8,381 people present.

## **Fiscal Year 2013 Goals**

- Put new fire engine in service fully equipped, including necessary service testing and training of fire personnel
- Explore options for liquidating Reserve fire engine
- Fine tune the hazardous materials and technical rescue special operations teams
- Expand long-term planning from a budgetary standpoint for Fire Department infrastructure, i.e. replacement schedule of fire engines, support vehicles, breathing apparatus, radios, and other large expense items not typically reflected in the general Fire Department budget
- Maintain training and firefighting tools and equipment to provide the highest quality service
- Manage day-to-day operations of each of the three shifts, ensuring each shift runs as smoothly and efficiently as possible
- Continue to foster a positive work environment for Fire Department employees as well as a good working relationship with other City departments

**City of Twin Falls**  
**Departmental Summary and Description**  
**Building Inspections Department**

**Program Description**

The Building Inspections Department is responsible to ensure that minimum health and life safety standards for building construction are met. The department monitors building safety through the issuance of required building, electrical, mechanical, and plumbing permits. Once a permit is issued, the Department inspects construction through all phases of the process, from footings to final, for health, life safety, structural integrity, accessibility, and energy efficiency requirements. The Department's service also includes plan review for building, zoning, and mechanical design.

Building safety is at the heart of what the Department does. A healthy and safe built environment surrounds everyone, often without being noted. The work the Department does is very important. For example, is the building your children are in safe? How do you know for sure? Questions like these help identify the importance of having a Building Inspections Department that is well qualified and that cares for our City's growth. We strive to provide professional and knowledgeable service to the building community in a respectful, efficient, and courteous manner.

**Major Objectives**

The major objectives of the Department are:

- Help ensure health and life safety of the community, including protection of other life safety personnel such as fire and police, by monitoring building construction projects for compliance with adopted applicable building codes
- Continue to seek ways to make the permit process more efficient and create a user friendly environment
- Retain quality staff to ensure all aspects of the department are professionally covered
- Increase the knowledge, skills, and abilities of Department staff through continuing education and cross training
- Educate and inform the community about building department ethics
- Strive to improve the building inspections profession through regular contact and cooperation with colleagues in other jurisdictions, as well as State and other regulatory agencies

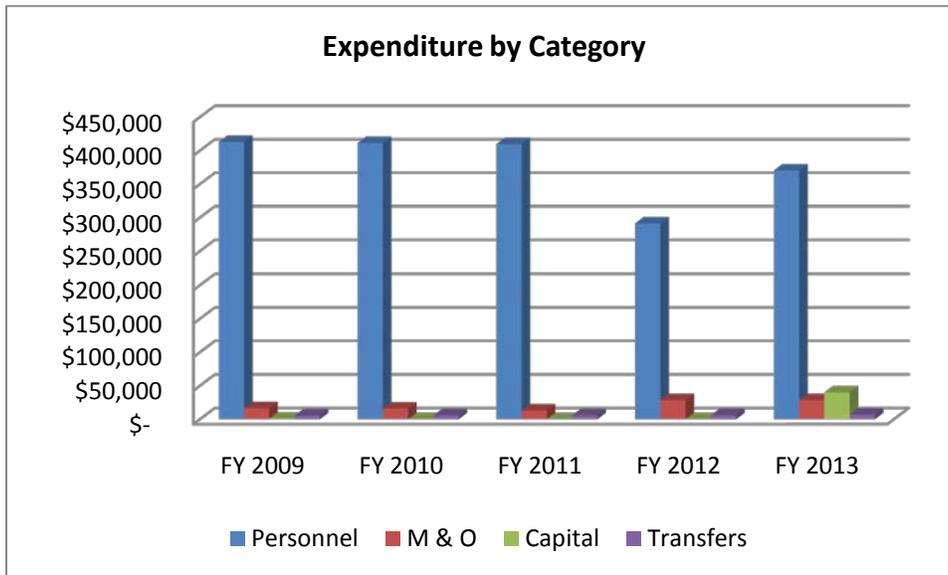
**The Outcomes of our investment will be:**

- First and foremost, safe and efficient buildings
- A more efficient permit process
- Improved working relationships with the building community
- Increased ability of Department staff to perform their duties with confidence professionalism
- Department staff who are certified in multiple disciplines, making the Department as a whole more efficient and effective
- Confidence in, and respect for the Building Inspections Department and its personnel

## Expenditure by Category - Building Inspections

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	7.5	7.5	7.5	5	6	1
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 413,029	\$ 411,407	\$ 409,749	\$ 291,272	\$ 370,305	27.13%
<i>M &amp; O</i>	\$ 16,496	\$ 15,994	\$ 13,200	\$ 28,505	\$ 28,505	0.00%
<i>Capital</i>	\$ 900	\$ -	\$ -	\$ -	\$ 40,000	
<i>Transfers</i>	\$ 5,462	\$ 5,685	\$ 5,908	\$ 6,173	\$ 6,827	10.59%
<b>Subtotal</b>	<b>\$ 435,887</b>	<b>\$ 433,086</b>	<b>\$ 428,857</b>	<b>\$ 325,950</b>	<b>\$ 445,637</b>	<b>36.72%</b>



**Comments:**

- Personnel increase includes 1 added position to the building department which took place in FY 2012.
- \$40,000 capital is for new permitting software.

### **Fiscal Year 2013 Budget Highlights**

This budget includes funding to:

- Maintain current staff levels, including the new inspector/plans examiner hired mid-year 2012
- Provide training opportunities for staff to maintain certifications and to work toward additional certifications
- Acquire new permit tracking software that will allow the Department to abandon the out dated and inefficient software currently in use and implement new software that is more internet and mobile friendly
- Hire temporary assistance as needed to cover periods of employee absence or particularly high permit volume

### **Fiscal Year 2012 Accomplishments**

Some notable Fiscal Year 2012 Building Inspections Department accomplishments are:

- The Department had to adjust to two employees being laid-off late in the prior fiscal year
- One of the two positions was re-hired mid-way through Fiscal Year 2012, a combination building inspector and plans examiner
- Chobani began requesting building permits in December, 2011. This is a significant project for the Department, especially as part of the economic development offer to Chobani was priority treatment for plan review and inspections. The Department was able to handle the additional work load with minimal impact on other permit applicants
- Completed and issued a certificate of occupancy for the new movie theater at the mall
- Began issuing permits for the Glanbia downtown office and cheese innovation center

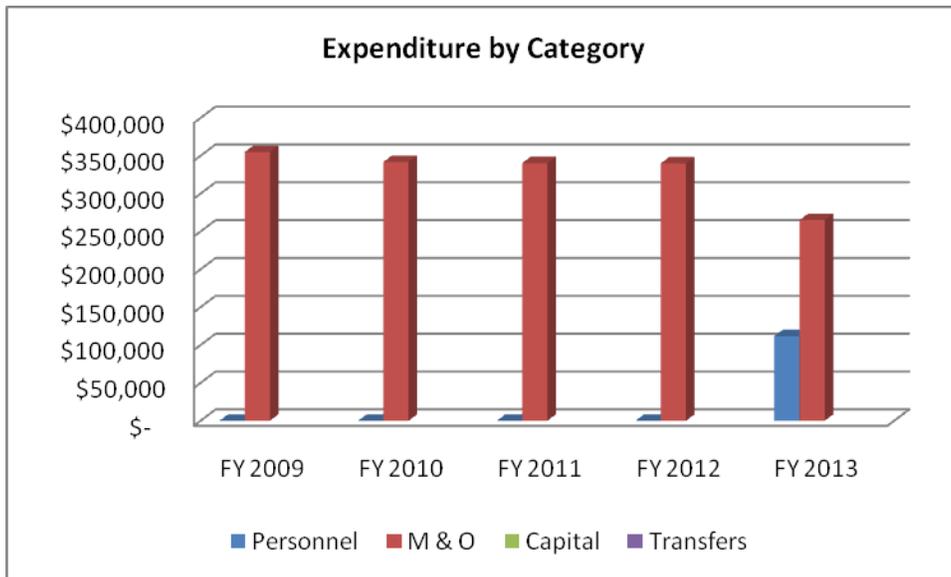
### **Fiscal Year 2013 Goals**

The Fiscal Year 2013 goals of the Building Inspections Department are:

- To continue to provide for the health and safety of the City's building environment
- To continue to develop a knowledgeable and proficient staff through education and cross training. Specifically, to have all staff certified in multiple disciplines
- Improve the efficiency of our permit review process. Get new residential permits back to a 4-5 day turn-around and non-residential permits back to a reasonable turn-around while reducing the dependency on contract plan review labor
- Implement new permit tracking software and begin to explore options for internet based permitting and mobile application by inspectors
- Improve the Department's customer service reputation

### Expenditure by Category - Animal Control

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
<b>FTE</b>	-	-	-	-	2	2
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ -	\$ -	\$ -	\$ -	\$ 111,814	
<i>M &amp; O</i>	\$ 354,961	\$ 341,871	\$ 340,272	\$ 340,000	\$ 265,060	<b>-22.04%</b>
<i>Capital</i>						
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 354,961</b>	<b>\$ 341,871</b>	<b>\$ 340,272</b>	<b>\$ 340,000</b>	<b>\$ 376,874</b>	<b>10.85%</b>



**Comments:**

- Budget includes cost for providing both animal control and shelter
- Personnel additions and decrease in M & O reflect city officers taking over animal control duties formerly carried out by the county

**City of Twin Falls**  
**Departmental Summary and Description**  
**Engineering Department**

**Department Description:**

The Engineering Department is responsible for public works project design, administration, inspection, and material testing, subdivision plat/review and subdivision construction plan review, inspection and materials testing. The department enforces all aspects of the city code relating to public works. Environmental planning and project plan reviews are done within the department. All master plans and city maps are developed and maintained by the department. Construction drawing maps and drawings for all city infrastructures are maintained for internal and public use. Support is provided to other city departments in the areas of drafting, design, legal description preparation and review, project developments, and drawing reproduction services. Commercial land and residential building permit applications are reviewed for conformity with public works, utility and other agency requirements. Traffic signal timing, coordination and design of repair, replacement and new installations, assistance to projects and crews for traffic control planning and coordination are also duties of the department.

**Major Objectives**

The major objectives of this office are:

- Maintain the city's infrastructure in a safe condition for the public
- Ensure that work in the public rights-of-way meet city standards
- Ensure that the city is in compliance with all permit requirements from regulatory agencies

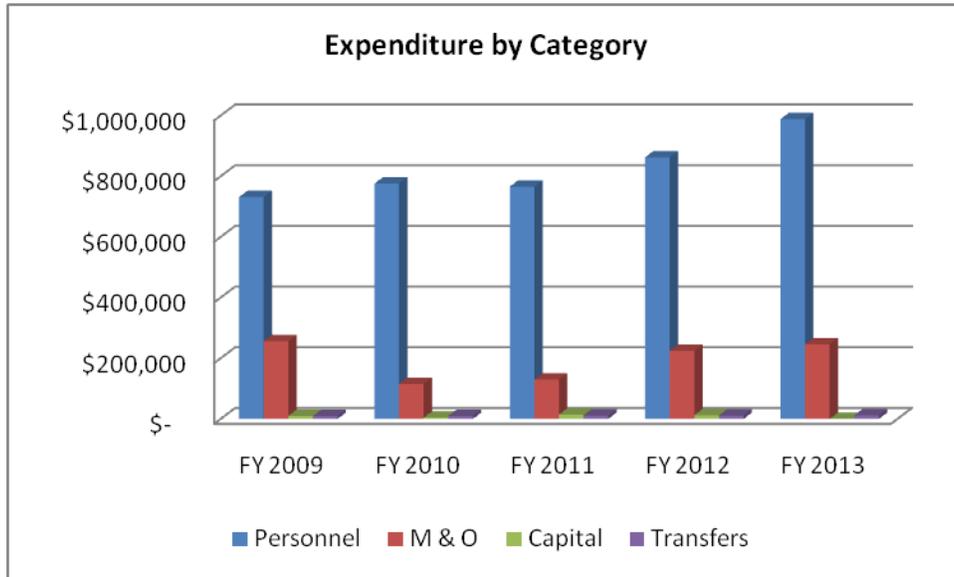
**The outcomes of our investment will be:**

- Quality infrastructure that meets the needs of the citizens, businesses, and industries of Twin Falls and complies with regulatory standards
- Sound understanding of current condition and limitations of infrastructure
- Understanding of plans and costs for future expansion of facilities and infrastructure to meet demands of a growing community and city objectives

### Expenditure by Category - Engineering

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	12.25	11.25	13.75	11.25	12.25	1
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 731,475	\$ 776,029	\$ 765,900	\$ 862,581	\$ 988,391	14.59%
<i>M &amp; O</i>	\$ 256,100	\$ 115,228	\$ 129,535	\$ 224,450	\$ 246,200	9.69%
<i>Capital</i>	\$ 9,864	\$ 4,325	\$ 14,445	\$ 12,500	\$ -	
<i>Transfers</i>	\$ 9,901	\$ 10,305	\$ 10,709	\$ 11,191	\$ 12,376	10.59%
<b>Subtotal</b>	<b>\$ 1,007,340</b>	<b>\$ 905,887</b>	<b>\$ 920,589</b>	<b>\$ 1,110,722</b>	<b>\$ 1,246,967</b>	<b>12.27%</b>



**Comments:**

- Personnel increase includes funding for a new civil engineer.

### **Fiscal Year 2013 Budget Highlights**

- Maintain current level of service
- Funding for a new civil engineer position
- Facility plan updates for water and sewer infrastructure
- Continued focus on street improvements
- Planning to address ADA compliance, street illumination, and truck capacity

### **2012 Fiscal Year Accomplishments**

- Completion of NE Sewer Project
- Complete remaining construction work from ongoing projects including Washington Street North Phase III and the 5 parts of the arsenic compliance projects
- Design and begin construction of the maintenance improvements at the wastewater treatment facility and Rock Creek Lift Station
- Design and provide construction support for various water and sewer line replacement projects
- Support Streets' maintenance projects and continue Eastland Drive reconstruction projects
- Continue to augment the GIS with relevant data

### **Fiscal Year 2013 Goals**

- Plan and develop other major traffic corridor improvements in accordance with the Transportation Master plan
- Continue to develop and implement additional traffic responsive traffic signal plans on major traffic corridors with coordination from ITD
- Update and revise water facilities master plan, wastewater treatment plant facilities plan and the sewer model
- Develop or update ADA transition plan, illumination standard, truck capacity map and code
- Design wastewater and water system improvement projects to maintain and enhance reliability
- Complete water system upgrades to serve Chobani
- Complete wastewater treatment plant upgrades and maintenance projects
- Bring standard drawings and specification up to date
- Establish reliable protocols for GIS regarding collection of quality data, serving the data to users, truing of the base mapping, and development of the priorities for implementation in future years

**City of Twin Falls**  
**Departmental Summary and Description**  
**Parks**

**Department Description**

The Parks Department is responsible for the care and maintenance for over 1,350 acres in over 70 public areas including parks, underdeveloped land, playgrounds, ball-fields, swimming pool, buildings, facilities, parking lots, trail systems, and landscape areas throughout the community. There are 20 restrooms in the park system; they are cleaned at least twice a day during the season. The two largest parcels of land that the Parks Department maintains are the 681 acres at Auger Falls, that includes the 161 acres the Bureau of Land Management donated last year and the 409 acres at the Shoshone Falls/Dierkes Lake complex. Approximately 192 of the 1,350 acres require watering, mowing, spraying, fertilizing, trash and rubbish removal. The Department also maintains various pieces of equipment. Over the past several years, the City has reduced its dependency on domestic water for irrigation of the parks, the golf course, and other City facilities which of the 298.5 acres that are irrigated, only 38 acres or 12.7% uses domestic water.

**Major Objectives**

The major objectives of this department area:

- To enhance the quality of life in Twin Falls
- To provide a safe and clean environment to the community of Twin Falls
- Continue development of neighborhood parks to meet the City's neighborhood park standards
- Continue development of trails along the canyon rims and in parks
- Continue to maintain the 200 acres of manicured grass
- Continue to clean 20 restrooms in parks at least twice daily to provide a clean environment for park patrons
- Work with the Parks and Recreation Commission to solicit the support of and cooperation among the citizens and various organizations of the community in the development, construction and financing of recreation programs and park facilities
- To maintain and care for over 70 public areas including parks, underdeveloped land, playgrounds, ball-fields, swimming pool, buildings, facilities, parking lots, trail systems, and landscape areas throughout the community

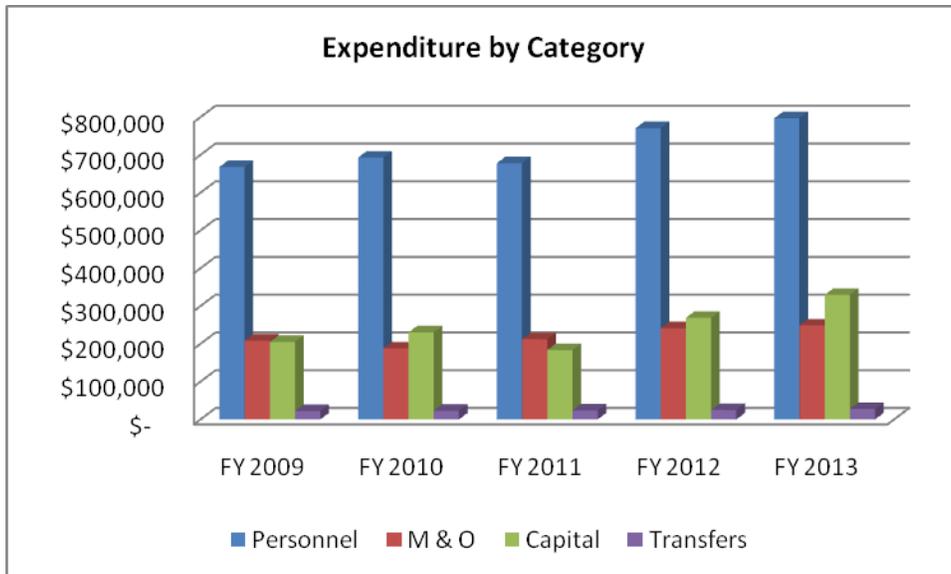
**The Outcomes of Our Investment Will Be:**

- A safe and clean environment for the community of Twin Falls
- Quality of life for the community that they desire
- Maintenance of parks and other City properties
- Park patrons will be able to enjoy the cleanliness and high quality of parks and parks amenities

## Expenditure by Category - Parks

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	11.67	11.67	11.67	11.67	11.67	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 667,917	\$ 693,012	\$ 678,028	\$ 770,648	\$ 796,945	3.41%
<i>M &amp; O</i>	\$ 208,401	\$ 187,725	\$ 212,088	\$ 241,449	\$ 248,679	2.99%
<i>Capital</i>	\$ 205,198	\$ 230,445	\$ 183,412	\$ 269,000	\$ 329,700	22.57%
<i>Transfers</i>	\$ 22,052	\$ 22,953	\$ 23,852	\$ 24,923	\$ 27,563	10.59%
<b>Subtotal</b>	<b>\$ 1,103,568</b>	<b>\$ 1,134,135</b>	<b>\$ 1,097,380</b>	<b>\$ 1,306,020</b>	<b>\$ 1,402,887</b>	<b>7.42%</b>



**Comments:**

- Capital Highlights include:
  - \$110,000 FOR AUGER FALLS TRAIL SYSTEM IMPROVEMENTS
  - \$85,000 FOR LARGE AREA MOWER
  - \$30,000 FOR TRIM MOWER
  - \$20,000 FOR FALL SURFACING MATERIALS FOR PLAYGROUND EQUIPMENT
  - \$15,000 FOR MONUMENT ENTRANCE SIGNS
  - \$13,000 FOR ADA COMPLIANCE PLAYGROUND EQUIPMENT
  - \$13,000 FOR SAND SLURRY ON TRAILS

### **Fiscal Year 2013 Budget Highlights**

- Replacement of restroom/concession at the Oregon Trail Youth Complex
- New restroom at Ascension Park
- Courtney Conservation Park was developed
- Upgrades to our computerized irrigation system were completed
- Several new pieces of equipment and vehicles were replaced with new efficient models
- Better access at Auger Falls was developed with a new parking lot and trail
- Land was acquired for a future dog park and community garden
- Maintenance and care for all parks and City properties

### **2011-2012 Fiscal Year Accomplishments**

- A Park Naming Policy was developed and approved
- A Community Garden Policy was developed and approved
- Received the Arbor Day Tree City USA designation for the 14<sup>th</sup> consecutive year through the National Arbor Day Foundation
- Recertification of an employee as a Certified Playground Safety Inspector through the National Recreation and Park Association
- Recertification of an employee as a International Society of Arboriculture as a certified arborist
- Recertification of an employee as a certified spray applicator through the State of Idaho
- Employees attended continuing education classes at the Idaho Recreation and Park Association annual state conference.

### **Fiscal Year 2013 Goals**

- Develop plans for the Evel Knievel jump site
- Continue to upgrade existing parks that do not meet the minimum standards for neighborhood parks
- Upgrade all playground equipment access to meet the new federal ADA regulations
- Further develop a trail system in Auger Falls
- Pursue grant opportunities to enhance neighborhood parks
- Work with the Magic Valley Canine Society Club to develop the dog park
- Further enhancement of the Centennial ponds and trails

**City of Twin Falls**  
**Departmental Summary and Description**  
**Recreation**

**Department Description:**

The Twin Falls Recreation Department, in conjunction with the Parks Department, is committed to enriching the quality of people's lives through the development and management of programs and facilities that offer positive lifestyle choices in order to build strong families and a healthy community.

**Major Objectives:**

The major objectives of this department are:

- Contribute to a balanced and meaningful life; fitness and recreation opportunities improve and maintain our personal health and wellness
- Provide leadership opportunities that build strong communities
- Dedicate resources to improving existing facilities
- Continue to collaborate with the Recreation Center Committee in building a Twin Falls Recreation Center
- Continue to grow and add new classes

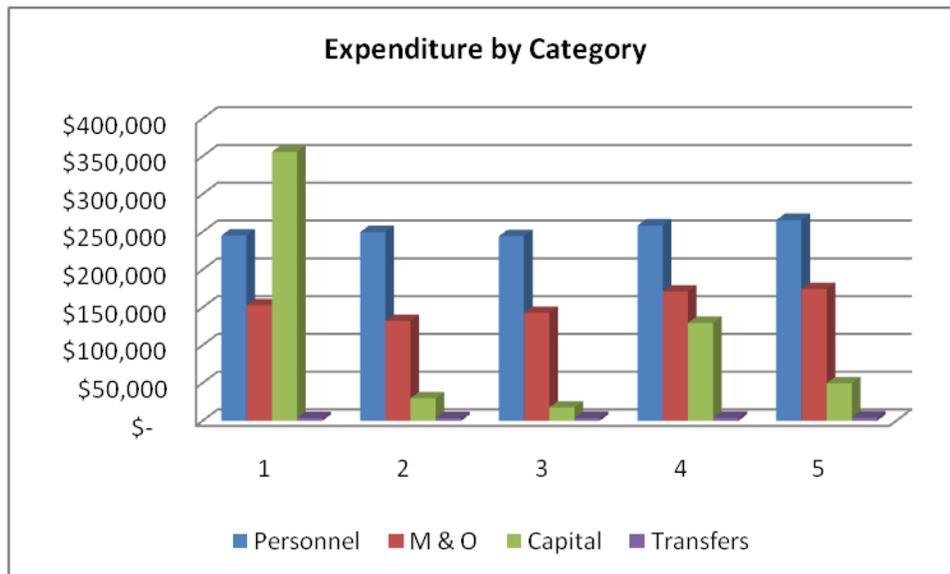
**The Outcomes of Our Investment Will Be:**

- Personal Benefits:
  - Regular physical activity is one of the best methods of health insurance for individuals; relaxation, and revitalization through recreation are essential to stress management; recreation is an essential source of self-esteem and helps build a positive self-image; recreation opportunities provide positive lifestyle choices and alternatives to self-destructive and anti-social behavior. Children's play is essential to the human development process
- Social Benefits:
  - Recreation reduces alienation and loneliness, and promotes ethnic and cultural harmony; recreating together of a stronger society; recreation provides opportunities for community involvement; park facilities and recreation programs build community pride.
- Economic Benefits:
  - Recreation helps develop a fit work force which is a more productive work force; parks and recreation services motivate business relocation and expansion in the community; recreation helps reduce the high cost of crime and vandalism; recreation and park services are often the catalyst for tourism; investments in environmental protection through parks and open space pay for themselves

### Expenditure by Category - Recreation

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	4.08	4.08	4.08	4.08	4.08	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 245,228	\$ 249,692	\$ 244,363	\$ 258,446	\$ 265,674	2.80%
<i>M &amp; O</i>	\$ 152,951	\$ 132,180	\$ 142,854	\$ 171,080	\$ 174,340	1.91%
<i>Capital</i>	\$ 355,951	\$ 29,823	\$ 17,739	\$ 129,500	\$ 49,600	-61.70%
<i>Transfers</i>	\$ 3,671	\$ 3,821	\$ 3,970	\$ 4,148	\$ 4,587	10.58%
<b>Subtotal</b>	<b>\$ 757,801</b>	<b>\$ 415,516</b>	<b>\$ 408,926</b>	<b>\$ 563,174</b>	<b>\$ 494,201</b>	<b>-12.25%</b>



**Comments:**

- Capital Highlights include:
  - \$25,000 for Frontier Tennis Court resurface
  - \$15,000 for tractor replacement for fields and routine maintenance

## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Continue to grow our youth sports and leisure programs. The recreation department provides recreation services for over four thousand children, families and adults
- The recreation department is in the process of replacing equipment that is old. We are concentrating on pitching machines, catchers gear, and a tractor
- The recreation department is also enhancing neighborhood parks. Harrison, by redoing the basketball court and Frontier, by resurfacing the tennis courts

## **2011-2012 Fiscal Year Accomplishments**

- Provided netting at the Oregon Trail Youth Complex
- Updated the scoreboards at Oregon Trail Youth Complex and Harmon Park
- Replaced a pitching machine
- Added several new and successful leisure classes and activities

## **Fiscal Year 2013 Goals:**

- Create minimum amenity standards for each area/facility
- Provide additional low cost family activities
- Increase the amount of grants written
- Dedicate resources to improving existing facilities
- Find different sources of revenue to supplement our youth programs
- Find alternative ways to market our programs
- Continue to collaborate with the Recreation Center Committee in building a Twin Falls Recreation Center

**City of Twin Falls**  
**Departmental Summary and Description**  
**Street Department**

**Program Description**

The City of Twin Falls Street Department is responsible for the repair and maintenance of all City streets, alleys, and rights of way. These responsibilities include sweeping, patching, grading of all gravel streets and alleys, plowing/sanding, roadway markings, signs, signals and various other activities such as: supplying cones and barricades for parades and other community events, temporary stop signs and traffic control for signal light outages, cleaning up tree limbs and other debris after extreme weather events and all the other little things that impact our day to day operations.

These activities are performed to insure public safety and to meet the public's general expectations for service. We are currently responsible for 243 center line miles and 625 lane miles of city streets.

**Major Objectives**

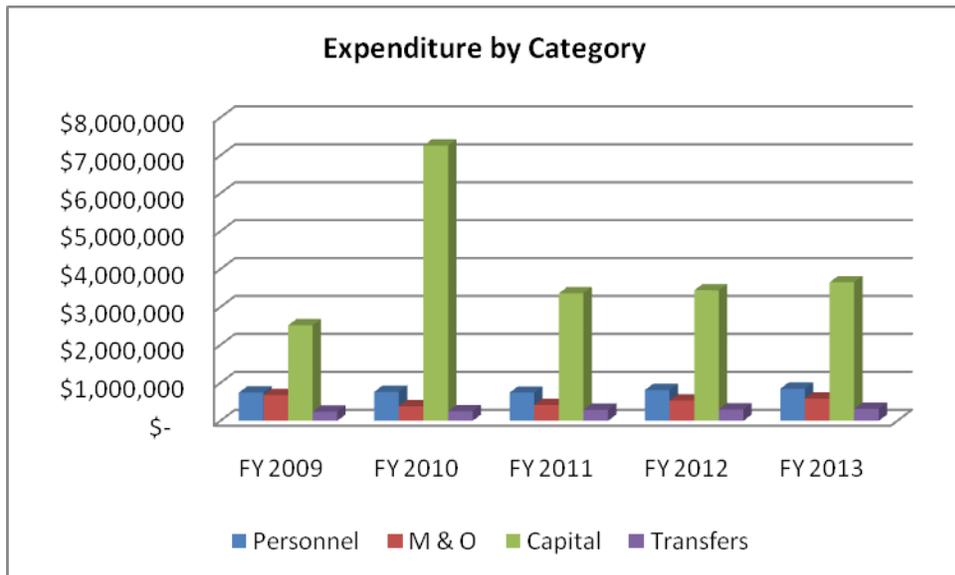
- Provide our customers with quality streets and high quality customer service they have come to expect from the City of Twin Falls Street Department
- Continue to focus on maintaining our spirit of cooperation and teamwork to be responsible and productive for our customers
- Continue to meet Federal Highway Administration (MUTCD) guidelines regarding traffic safety and signing
- Provide the tools and technology available to make us more efficient and productive
- Emphasize employee safety, training, and well being

**The Outcomes of our investment will be:**

- Safe roads
- Clean streets
- Pedestrian safety
- Long lasting roads

### Expenditure by Category - Streets

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
<b>FTE</b>	14	14	14	13	13	
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 742,467	\$ 763,371	\$ 740,720	\$ 813,821	\$ 847,337	4.12%
<i>M &amp; O</i>	\$ 677,666	\$ 384,873	\$ 417,256	\$ 534,925	\$ 585,571	9.47%
<i>Capital</i>	\$ 2,517,830	\$ 7,257,735	\$ 3,363,350	\$ 3,443,101	\$ 3,653,850	6.12%
<i>Transfers</i>	\$ 241,513	\$ 252,319	\$ 287,225	\$ 300,336	\$ 313,429	4.36%
<b>Subtotal</b>	<b>\$ 4,179,476</b>	<b>\$ 8,658,298</b>	<b>\$ 4,808,551</b>	<b>\$ 5,092,183</b>	<b>\$ 5,400,187</b>	<b>6.05%</b>



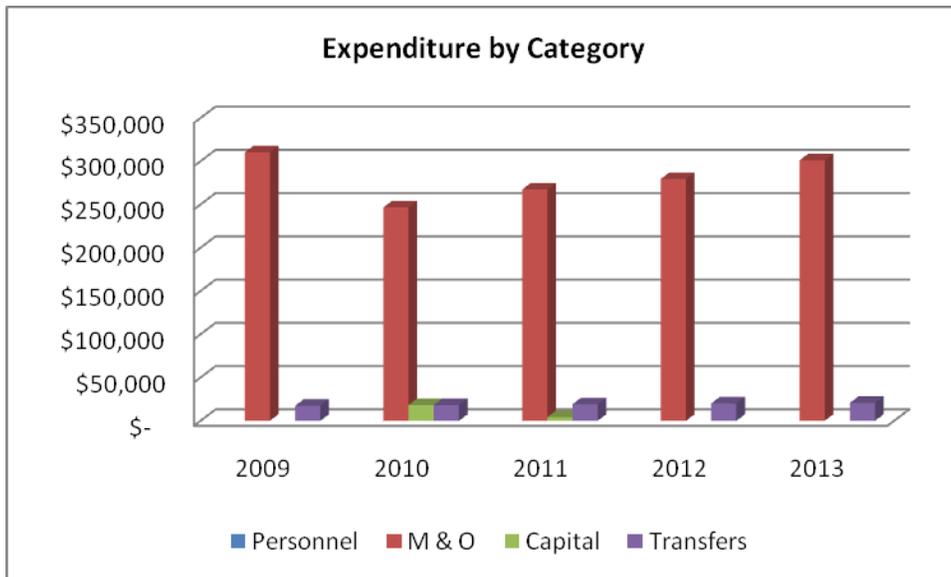
**Comments:**

- M & O increase is to support additional maintenance activities on city streets
- Capital highlights include:
  - \$1,400,000 FOR EASTLAND FROM KIMBERLY TO ORCHARD - \$400,000 FROM STREET CASH RESERVES
  - \$860,000 FOR SEAL COATING
  - \$695,850 FOR ADA RAMPS, LARGE "ZIPPER" JOBS, STORM DRAINS AND MISC. ROAD PROJECTS
  - \$135,000 FOR ROAD OVERLAY PROJECTS
  - \$160,000 FOR CHENEY DRIVE RECONSTRUCTION
  - \$175,000 FOR A LOADER
  - \$170,000 FOR A STREET SWEEPER

### Expenditure by Category - Streets Lighting

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 310,249	\$ 246,672	\$ 267,283	\$ 279,500	\$ 301,060	7.71%
<i>Capital</i>	\$ 18,254		\$ 4,112			
<i>Transfers</i>	\$ 17,391	\$ 18,261	\$ 19,174	\$ 20,133	\$ 20,737	3.00%
<b>Subtotal</b>	<b>\$ 327,640</b>	<b>\$ 283,187</b>	<b>\$ 290,569</b>	<b>\$ 299,633</b>	<b>\$ 321,797</b>	<b>7.40%</b>



## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Funding for design and reconstruction of Eastland Drive from Kimberly Road to Orchard Ave
- Equipment improvement through procurement of new sand truck, dump truck, street sweeper, and loader
- Funding to make ADA ramp improvements, and storm drain repairs

## **2012 Fiscal Year Accomplishments**

- Storm Drains: repair/replacement of numerous existing catch basins/pipe and the installation of new structures to prevent local flooding. Examples of new installations would be at: Shoup/Martin and the area around Washington S./Clinton
- Successful completion of yearly seal coat project
- Successful completion of numerous T2 Road Scholar classes by Dept. personnel
- Placement of re - ground asphalt on Deere St. and chip sealing of the resulting surface by Dept. crews using our own equipment
- Zip and overlay on Grandview between Falls/White Birch
- With help of IS/Engineering, established sign data base and established system to track signs and record retro reflectivity to meet MUTCD mandate
- Used skid steer and little paver box (built by Dept. personnel) to improve quality and efficiency of Zipper repairs

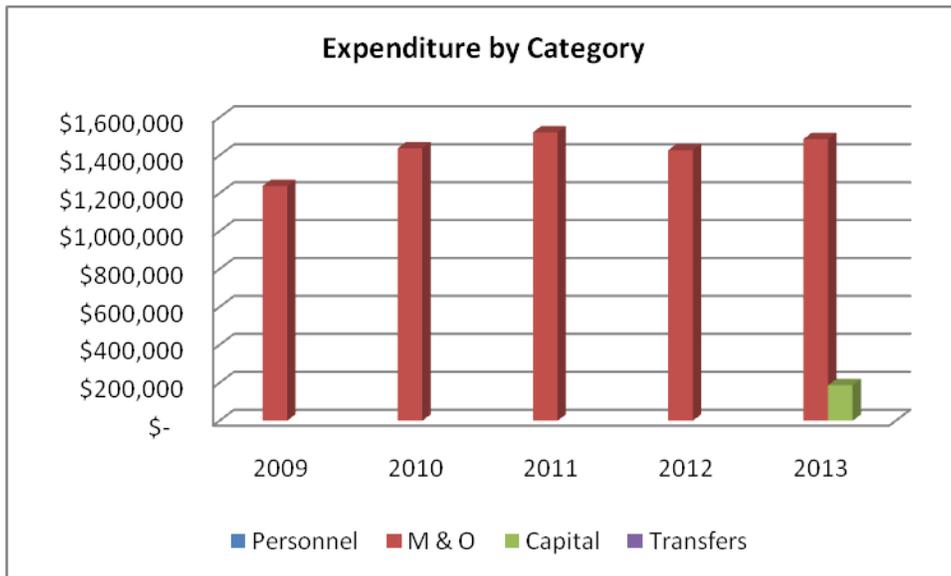
## **Fiscal Year 2013 Goals**

- Continue to research seal coating and various other types of surface treatments to get Seal Coat
- Use MicroPAVER and the Transportation Master Plan to adjust budgets and work measures
- Reconstruct, rehabilitate or overlay selected roadways as indicated by condition or PCI
- Increase the number of lane miles rehabilitated by Dept. Crews or others
- Increase maintenance and repair of old storm water system and identify areas with inadequate systems to decrease localized flooding and property damage
- Signalize intersections (as identified through traffic and engineering studies, suggested 1 new intersection every 4 years. (We have done 6 intersections in the last 5 years)
- Lighting improvements (at identified intersections) to ensure public safety
- Bike lanes – maintain current bike routes and level of service
- Work with Engineering Dept. to establish quadrant system to more easily plan for seal coat, slurry seal and other maintenance activities to get to an 8 year seal coat rotation
- Use Asphalt Zipper to rehabilitate 3 lane miles (1mile, 30 feet wide) of City streets every year
- Use Retro/Reflective/GIS sensor gun and Trimble system to update data base for signs locations/conditions. (MUTCD requirement)
- Have crew attend as many T2 classes as possible to increase our job knowledge and skill Street Dept. personnel should obtain Road Scholar level this year and will continue taking classes to become Road Master Certified
- Establish and use mapped quadrant system to more easily predict where selected maintenance activities will occur years in advance

### Expenditure by Category - Library

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 1,238,097	\$ 1,437,757	\$ 1,522,000	\$ 1,427,743	\$ 1,486,293	4.10%
<i>Capital</i>						\$ 187,000
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 1,238,097</b>	<b>\$ 1,437,757</b>	<b>\$ 1,522,000</b>	<b>\$ 1,427,743</b>	<b>\$ 1,673,293</b>	<b>17.20%</b>



**Comments:**

- The City of Twin Falls Library Fund receives its funding through the collection of property taxes. The Library Fund’s mill levy, which is a part of the total mill levy assessed to Real and Personal Property located within the City’s corporate limits, has a cap set by state statute
- Capital highlights include:
  - \$99,000 for bookmobile for outreach services - library cash reserves
  - \$88,000 mobile/compact shelves for Idaho Room – library cash reserves

**City of Twin Falls**  
**Department Summary and Description**  
**Airport Department**

**Department Description:**

The Airport department is responsible for operating a non-hub, commercial carrier airport. The airport staff must comply with strict FAA requirements to maintain 456,000 sq. yards of asphalt, runway, taxiway and aprons, associated safety areas, airfield lighting and windsocks, a 580 vehicle parking area, 28,000 sq. ft. terminal building, 38,500 linear ft. of security fence, 8 acres of greenbelt and lawn, 225 acres of irrigated farm ground (leased out), and 1450 acres of dry land. Required equipment includes: vehicles for general purposes, snow removal and sweeping, lawn tractors and other miscellaneous equipment. The administrative staff develops and implements policies for public and business relations, regulatory compliance, and plans for future airport growth.

**Major Objectives**

The major objectives of this office are:

- To provide safety
- Provide excellent customer service
- Oversee capital investment projects
- Market air service
- Develop airport growth

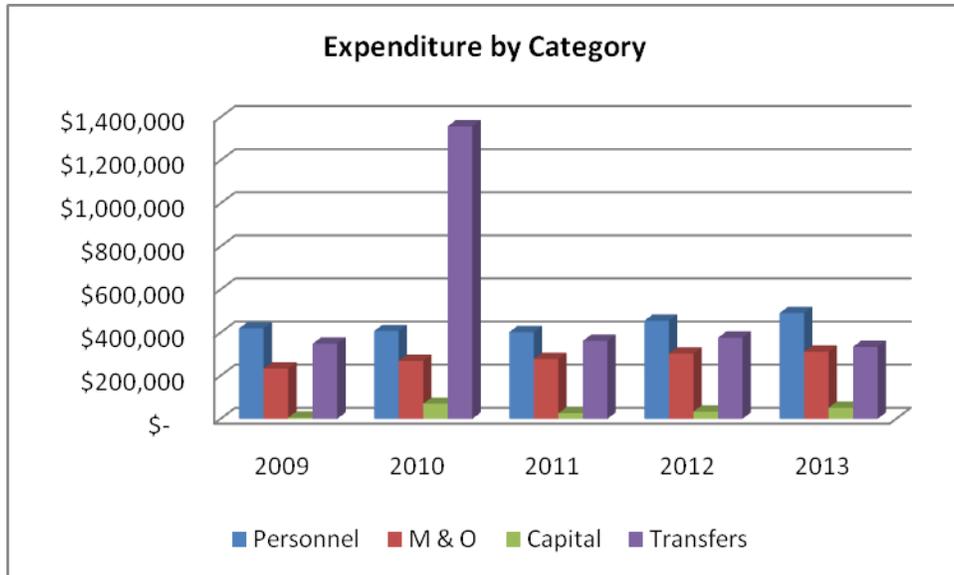
**The outcomes of our investment will be:**

- A facility which acts as an economic engine to the region
- A certificated commercial air service airport that is recognized by the Federal Aviation Administration. This is a requirement to remain in operation
- A formal snow & ice control program
- Emergency response and security measures
- Service to our traveling public, airport tenants, airlines, & regulatory agencies
- An active capital improvement program funded by the Federal Aviation Administration

### Expenditure by Category - Airport

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	7	7	7	7	7	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 419,226	\$ 407,006	\$ 402,082	\$ 454,775	\$ 489,891	7.72%
<i>M &amp; O</i>	\$ 232,606	\$ 268,891	\$ 277,290	\$ 302,710	\$ 311,125	2.78%
<i>Capital</i>	\$ 5,077	\$ 69,697	\$ 25,342	\$ 33,200	\$ 51,000	53.61%
<i>Transfers</i>	\$ 348,699	\$ 1,357,773	\$ 361,659	\$ 376,081	\$ 333,995	-11.19%
<b>Subtotal</b>	<b>\$ 1,005,608</b>	<b>\$ 2,103,367</b>	<b>\$ 1,066,373</b>	<b>\$ 1,166,766</b>	<b>\$ 1,186,011</b>	<b>1.65%</b>



**Comments:**

- Capital highlights include:
  - \$25,00 for a roller harrow
  - \$16,500 for equipment in SRE building

## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Funding needed for facility maintenance and operation to include the equipment, supplies & personnel
- Services levels needed for aircraft rescue & fire fighting, snow removal, buildings and ground maintenance
- Recognition of opening of a new snow removal equipment and maintenance facility. Funding is included for personnel furnishings for the new building
- New roller harrow ground equipment to help us maintain our runway safety areas to keep them smooth in case of an inadvertent aircraft departure from the runway surface

## **2012 Fiscal Year Accomplishments**

- Continue marketing air service to help stimulate increased activity and partner with the Chamber of Commerce and SkyWest Airlines to submit an application for an Air Service Grant
- Oversight of the FAA capital improvement program to include the construction of a new building for snow removal and maintenance equipment.
- Hosted the Air Magic Valley Air Show
- Oversight of the Airport's Wildlife Hazard Assessment Study & development of an FAA required Wildlife Hazard Management Plan

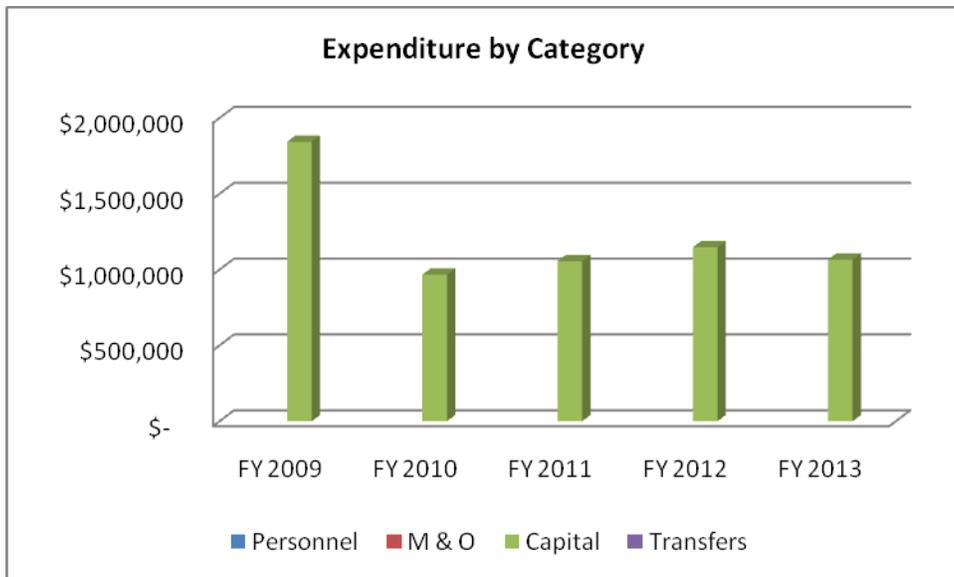
## **Fiscal Year 2013 Goals**

- Continued management of the FAA Capital Improvement Program
- Marketing of air service and airport terminal amenities & businesses
- Oversee the pavement slurry seal and paint remarking of the airport's main runway

### Expenditure by Category - Airport Construction

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE					
<b>Expenditure Category</b>					
<i>Personnel</i>					
<i>M &amp; O</i>					
<i>Capital</i>	\$ 1,843,647	\$ 967,002	\$ 1,056,428	\$ 1,147,800	\$ 1,066,667
<i>Transfers</i>					
<b>Subtotal</b>	<b>\$ 1,843,647</b>	<b>\$ 967,002</b>	<b>\$ 1,056,428</b>	<b>\$ 1,147,800</b>	<b>\$ 1,066,667</b>
					<b>-7.07%</b>



**City of Twin Falls**  
**Departmental Summary and Description**  
**Water Supply**

**Department Description:**

Water Supply operates and maintains eight water pumping systems; operates and maintains six well systems totaling thirteen wells; monitors wells up gradient of the city wells to ensure water quality; and tests the potable water to prove it meets all State and Federal safe drinking water standards. We also operate and maintain all pressurized irrigation pump stations and help setup, maintain and program all V.F.D.'s in the new irrigation pump buildings.

**Major Objectives:**

The major objectives of this office are:

- Meet the demands of the citizens, commercial operations and industries of Twin Falls
- Ensure water needs are met, and anticipate future water needs of the community
- Continue to meet the new Arsenic standards
- Promote water conservation
- Continue to work on pressurized irrigation systems to reserve our potable water

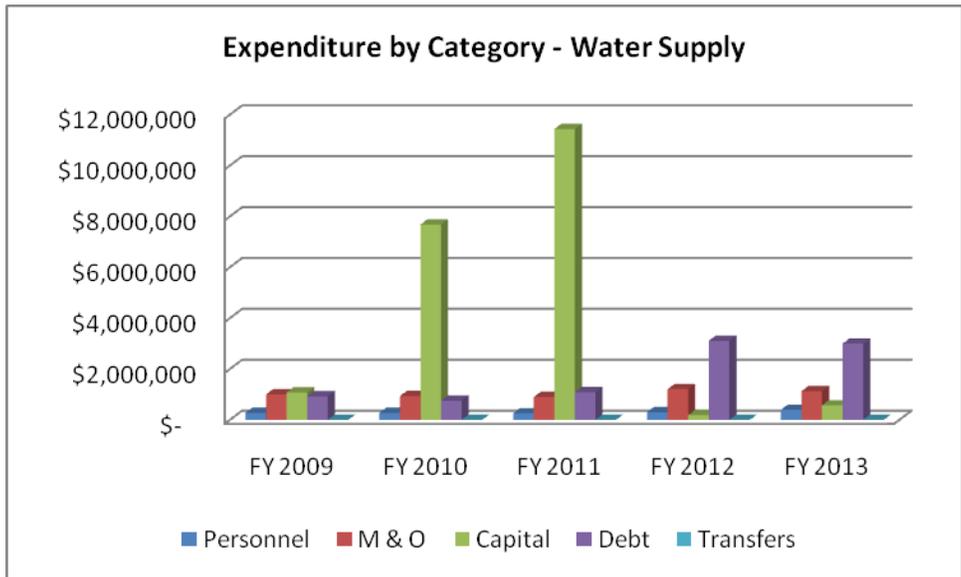
**The outcomes of our investment will be:**

- Clean potable water that our citizens, businesses, and industries demand and that meets all State and Federal drinking water standards
- Adequate water supply to ensure that fire protection needs are met
- Sound understanding of current and future water demands
- Maintain a good preventive maintenance program
- Work as a team and keep trained and certified personnel as well as people dedicated to giving the public efficient and courteous service

### Expenditure by Category – Water Supply

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	4	4	4	4	4	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 276,108	\$ 273,983	\$ 254,094	\$ 300,945	\$ 393,255	30.67%
<i>M &amp; O</i>	\$ 998,196	\$ 934,182	\$ 896,432	\$ 1,206,175	\$ 1,125,667	-6.67%
<i>Capital</i>	\$ 1,074,539	\$ 7,679,058	\$ 11,433,675	\$ 182,500	\$ 568,000	211.23%
<i>Debt</i>	\$ 926,492	\$ 754,310	\$ 1,086,057	\$ 3,108,085	\$ 2,997,854	-3.55%
<i>Transfers</i>	\$ 1,630	\$ 1,697	\$ 1,764	\$ 1,843	\$ 2,039	10.63%
<b>Subtotal</b>	<b>\$ 3,276,965</b>	<b>\$ 9,643,230</b>	<b>\$ 13,672,022</b>	<b>\$ 4,799,548</b>	<b>\$ 5,086,815</b>	<b>5.99%</b>



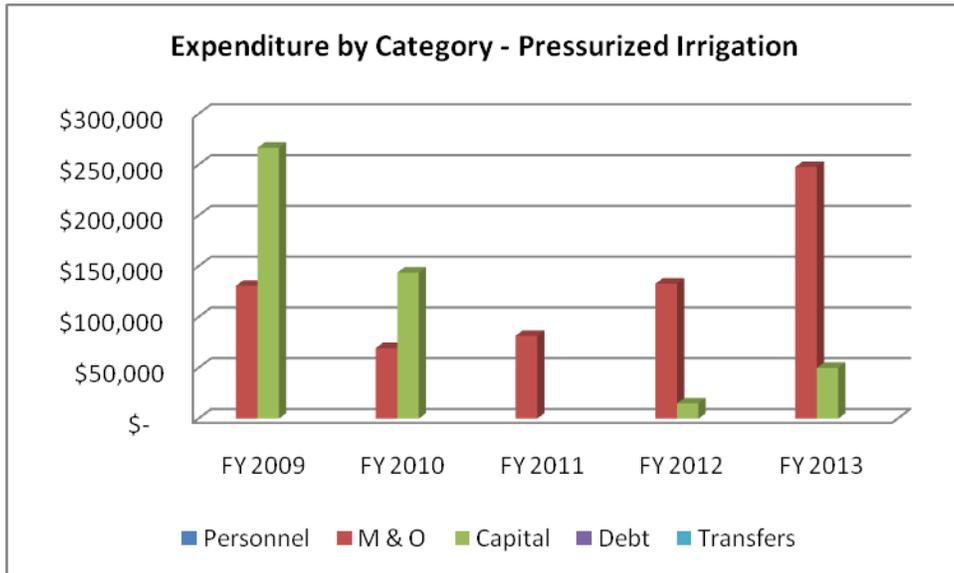
**Comments:**

- Capital highlights include:
  - \$250,000 water system facility plan upgrade
  - \$150,000 Blue Lakes well pump installation

### Expenditure by Category - Pressurized Irrigation

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE						
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 130,850	\$ 69,546	\$ 81,598	\$ 132,883	\$ 247,820	86.49%
<i>Capital</i>	\$ 266,792	\$ 143,827		\$ 15,000	\$ 50,000	233.33%
<i>Debt</i>						
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 397,642</b>	<b>\$ 213,373</b>	<b>\$ 81,598</b>	<b>\$ 147,883</b>	<b>\$ 297,820</b>	<b>101.39%</b>



### **Fiscal Year 2013 Budget Highlights**

- Design new Wills booster station
- Update facility plans to look at future water needs of the community
- Install new pump at Blue Lakes well

### **Fiscal Year 2012 Accomplishments**

- Arsenic project is complete
- Appropriately addressed water supply during an extended power outage

### **Fiscal Year 2013 Goals**

- Continue working on pressurized irrigation systems
- Keep preventive maintenance programs going to prevent downtime
- Maintain a 10% water reserve during peak day demand
- Continue to work on the wellhead protection program with other cities and counties
- Continue to work with the Twin Falls County Groundwater Advisory Committee to ensure our groundwater is protected in the future
- Continue to work on plans to meet the new Arsenic standards
- Continue to work on a Source Water Protection Plan with other cities and counties
- Assure continued quality water service in Twin Falls by having all new subdivisions install pressurized irrigation systems
- Continue to establish and operate a preventive maintenance program on all electrical and mechanical systems that we have in our supply system and our new pressurized irrigation system
- Continue to work with the Twin Falls County Groundwater Advisory Committee to come up with ways to control the nitrate levels in our groundwater
- Continue to work with E.P.A. and D.E.Q. to make sure we stay up with all sampling required and all the new unregulated contaminant monitoring
- Evaluate the possibility of needing back-up power at Blue Lakes, Canyon Springs, and Harrison pump stations
- Look at grants to add a 5 million gallon storage reservoir and booster stations where needed
- Look at possibly putting VFD's on Blue Lakes wells to be able to pump more efficiently
- Keep up on all SCADA and PLC training so that we can take care of some of the problems in our system and not have to contract out as much
- Become IEE compliant
- Due to declining ground water levels, we will continue to work on our water plan to ensure water for the next 50 years

**City of Twin Falls**  
**Departmental Summary and Description**  
**Water Distribution**

**Department Description**

This department's responsibilities are to maintain roughly 350-400 miles of the entire water distribution network. This includes repairing all water breaks in sizes ranging from ¾" up to and including 42" mains. We work a 40 hour work week on 10 hour workdays with a split crew to cover the full workweek Monday thru Friday. We have an operator on call after hours to cover any water related problems 24/7. We handle around 3,000 calls a year for customer service not including regular in house maintenance. All fire hydrants, gates valves, pressure regulators, cross-connection protection devices belonging to the city and all water meters are maintained by this department. This department is also involved with the irrigation water and all the pressurized irrigation distribution system maintenance.

Programs maintained by the department include cross-connection, fire hydrant flow testing, replacing broken gate valves, installing all new meters, sampling all new water mains installed by contractors or the Water Department for growth to the city and inspecting all the new potable and pressurized irrigation distribution systems.

**Major Objectives**

The major objectives of this office are:

- Maintain the city's water distribution system including mains, fire hydrants, valves, and meters
- Maintain the city's pressurized irrigation distribution systems
- Install, inspect, upgrade, and replace service lines as needed
- Strive to give the best service possible to the public using the city's mission statement as a guideline, and by working with other city departments to maintain our high level of service for the citizens of Twin Falls
- For all department personnel to train and certify in the water field to the highest grade possible
- Focus on "weak links" in the distribution system

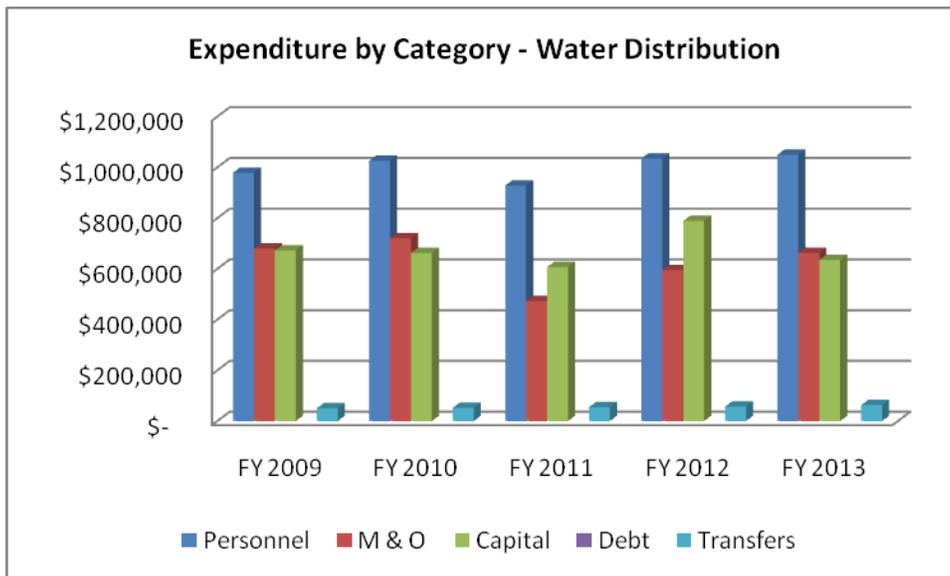
**The outcomes of our investment will be:**

- Continuous supply of water to Twin Falls residents, businesses, and industries
- Fast, professional response to damaged infrastructure

## Expenditure by Category – Water Distribution

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	18.25	18.25	18.25	17.25	17.25	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 978,903	\$ 1,026,148	\$ 928,529	\$ 1,034,732	\$ 1,049,713	1.45%
<i>M &amp; O</i>	\$ 680,133	\$ 720,426	\$ 473,583	\$ 594,880	\$ 663,161	11.48%
<i>Capital</i>	\$ 672,687	\$ 662,178	\$ 607,059	\$ 789,098	\$ 635,000	-19.53%
<i>Debt</i>						
<i>Transfers</i>	\$ 50,347	\$ 52,403	\$ 54,455	\$ 56,859	\$ 62,883	10.59%
<b>Subtotal</b>	<b>\$ 2,382,070</b>	<b>\$ 2,461,155</b>	<b>\$ 2,063,626</b>	<b>\$ 2,475,569</b>	<b>\$ 2,410,757</b>	<b>-2.62%</b>



**Comments:**

- Capital highlights include:
  - \$330,000 for water line upgrade/placement
  - \$50,000 for PI station improvements
  - \$40,000 for automated water station system
  - \$170,000 for an excavator

### **Fiscal Year 2013 Budget Highlights:**

- Maintains current level of service
- \$330,000 for failed line replacement and mainline upgrades
- Equipment upgrades: excavator, equipment trailer, Mueller tapping machine totaling \$215,000

### **Fiscal Year 2012 Accomplishments**

- Conducted leak detection for arterials under construction (about 5 miles) which is planning for future projects
- Water line maintenance replacements: Shoup waterline Martin to Carney, S Wells water line, 36 in fittings at South tanks, supported Eastland, Filer, Falls and Addison

### **Fiscal Year 2013 Goals**

- Continue to upgrade fire hydrants to ensure a more sufficient fire protection system for the City
- Plan and budget to upgrade and replace "bottle necks" in the system to larger diameter pipes to help ensure good flow to all areas for fire protection
- Explore additional ways to keep adequate water for the future
- Continue to add pressurized irrigation systems to all new development
- Continue to add pump stations to existing pressurized irrigation systems
- Develop a preventative maintenance program to change out old existing infrastructure (include in budget)
- Look toward Grants that would help pay for major infrastructure renewal for old town areas
- Continue working on the system to loop dead-end lines
- Continue replacing old service lines and mains in the older parts of town and the President Streets
- Continue working on our backflow/cross-connection program
- Continue working on the replacement of broken gate valves in our distribution system
- Continue to work on the gate valve program to minimize down time
- Retrofit meters to accurately calculate customer usage to increase revenue
- Promote water conservation

**City of Twin Falls**  
**Departmental Summary and Description**  
**Utility Services**

**Department Description:**

The Utility Service Department is responsible for reading all water meters, fixing problems in and around meters, billing customers for water, sewer and sanitation services, collecting payments from utility billings and receipting all monies into the City's system. The department signs up new customers for service, turns water services on and off, responds to all customer problems with meters and water usage in the field, and performs monitoring and collections of delinquent accounts. This department provides customer service for all questions relating to utility billing.

**Major Objectives**

The major objectives of this office are:

- Provide the billing services for water, sewer, and sanitation customers
- Read and maintain the city's water meters
- Give excellent service to our customers

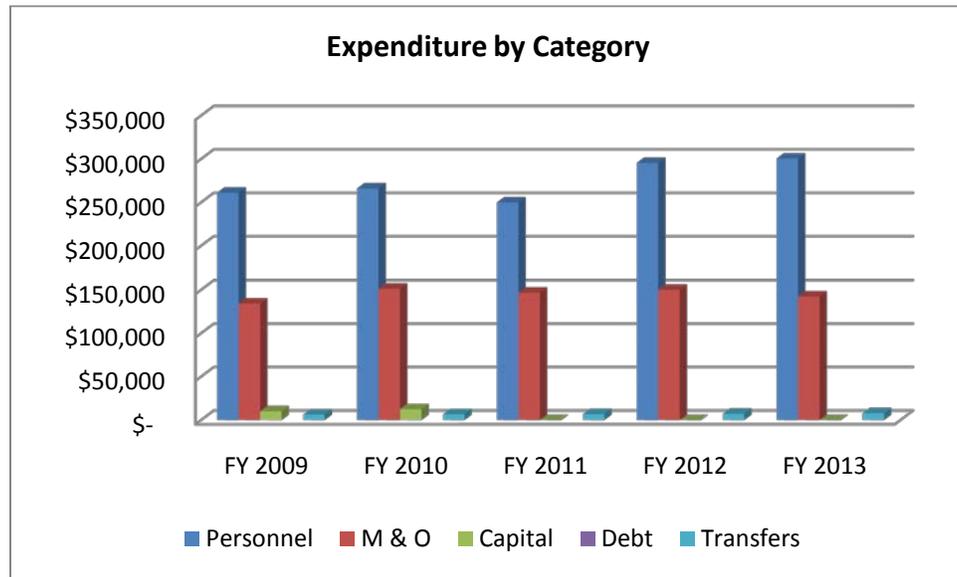
**The outcomes of our investment will be:**

- Timely collection of water, sewer, and sanitation bills
- Close monitoring of collection of delinquent accounts
- Resource to the citizens to account and billing questions

### Expenditure by Category - Utility Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
--	-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	5	5	5	5	5	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 261,205	\$ 266,046	\$ 249,957	\$ 295,519	\$ 300,571	1.71%
<i>M &amp; O</i>	\$ 134,354	\$ 151,382	\$ 146,740	\$ 150,100	\$ 142,400	-5.13%
<i>Capital</i>	\$ 10,163	\$ 12,638	\$ -	\$ -	\$ -	
<i>Debt</i>						
<i>Transfers</i>	\$ 6,413	\$ 6,675	\$ 6,936	\$ 7,247	\$ 8,014	10.58%
<b>Subtotal</b>	<b>\$ 412,135</b>	<b>\$ 436,741</b>	<b>\$ 403,633</b>	<b>\$ 452,866</b>	<b>\$ 450,985</b>	<b>-0.42%</b>



### **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Maintains current service level

### **2012 Fiscal Year Accomplishments**

- Hired new utility accountant

### **Fiscal Year 2013 Goals**

- Continue education on new and existing computer programs
- Provide the best service possible during any policy or computer changes that may occur

**City of Twin Falls**  
**Departmental Summary and Description**  
**Waste Water Collection**

**Department Description:**

The primary purpose of the wastewater collection system is to convey wastewater from the city's residential, commercial and industrial districts to the treatment plant. The system includes over two hundred and fifty miles of sewer line ranging in size from six to forty-two inches in diameter, over four thousand manholes, seven pumping stations, two measuring stations and an anaerobic pretreatment facility.

The wastewater collection department is directly responsible for maintaining the wastewater collection system. Their work includes cleaning, repairing, root control, tap inspection and location, digline locations and television inspection of the system.

**Major Objectives:**

The major objectives of this office are:

- Meet the demands of the residents, businesses, and industries of Twin Falls
- Maintain the city's wastewater collection system and infrastructure
- Provide high quality customer service through efficient preventative maintenance of the collection system and by continuing to consistently provide prompt, courteous and professional service to the public
- Ensure proper training and certification is provided. Cross train all members in the department and ensure junior operators are being mentored and getting crucial on the job training
- Improve internal processes and data management

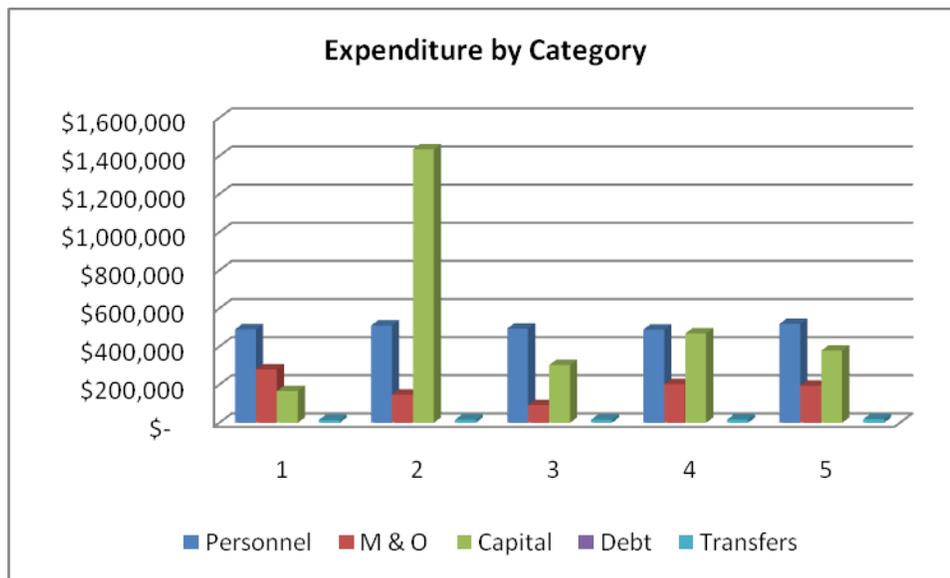
**The Outcomes of our investment will be:**

- A well run system which has reduced number of sewer backups leading to property damage
- Identification of failed and/or failing lines in advance
- Educated, well trained staff that can respond to issues quickly and professionally

## Expenditure by Category - Waste Water Collection

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	8	8	8	8	8	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 490,090	\$ 510,494	\$ 494,446	\$ 489,211	\$ 518,466	5.98%
<i>M &amp; O</i>	\$ 280,120	\$ 148,328	\$ 92,574	\$ 202,950	\$ 195,450	-3.70%
<i>Capital</i>	\$ 166,269	\$ 1,435,308	\$ 303,076	\$ 468,472	\$ 378,000	-19.31%
<i>Debt</i>						
<i>Transfers</i>	\$ 14,839	\$ 15,445	\$ 16,050	\$ 16,771	\$ 18,548	10.60%
<b>Subtotal</b>	<b>\$ 951,318</b>	<b>\$ 2,109,575</b>	<b>\$ 906,146</b>	<b>\$ 1,177,404</b>	<b>\$ 1,110,464</b>	<b>-5.69%</b>



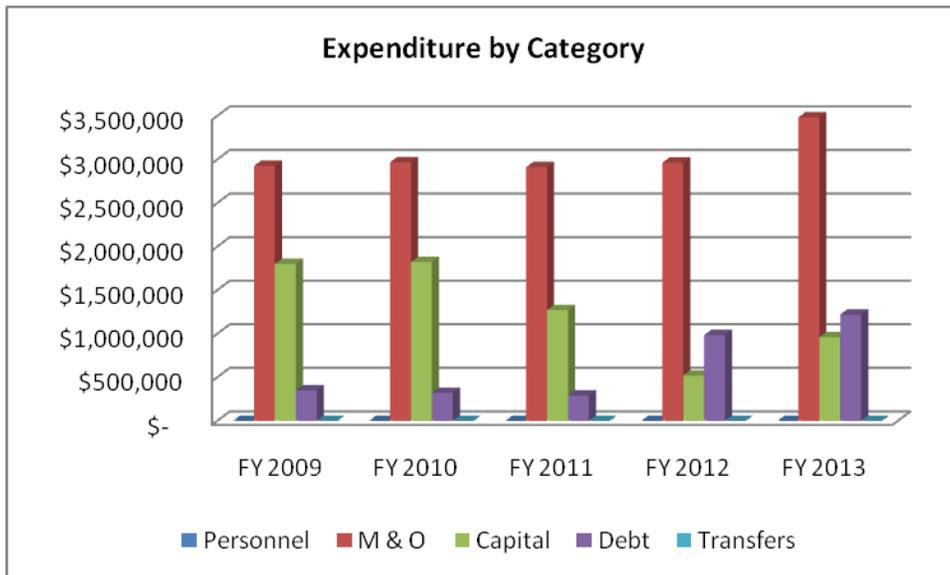
**Comments:**

- Capital highlights include \$350,000 for sewer line upgrade/replacement

## Expenditure by Category - Waste Water Treatment

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE						
Expenditure Category						
<i>Personnel</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>M &amp; O</i>	\$ 2,925,417	\$ 2,967,675	\$ 2,911,225	\$ 2,961,823	\$ 3,482,810	17.59%
<i>Capital</i>	\$ 1,799,388	\$ 1,822,038	\$ 1,270,286	\$ 519,000	\$ 960,000	84.97%
<i>Debt</i>	\$ 349,053	\$ 320,830	\$ 291,266	\$ 983,697	\$ 1,219,874	24.01%
<i>Transfers</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Subtotal</b>	<b>\$ 5,073,858</b>	<b>\$ 5,110,543</b>	<b>\$ 4,472,777</b>	<b>\$ 4,464,520</b>	<b>\$ 5,662,684</b>	<b>26.84%</b>



**Comments:**

- M & O increase largely due to additional flows anticipated for FY 2013 due to Chobani coming online
- Capital highlights include:
  - \$250,00 for Auger Falls effluent project
  - \$260,000 for capital improvements at Waste Water Treatment Plant
  - \$250,000 for waste water facility plan upgrade

### **Fiscal Year 2013 Budget Highlights**

- Maintains current level of service
- \$350,000 for failed lines and line upgrades

### **Fiscal Year 2013 Goals**

- Jet clean all lines within the system annually
- Automate data input for TV reports
- Implement database with complete information for routine maintenance, TV reports and Service Calls
- Develop routine maintenance schedule
- Develop and prioritize significant repair list
- Provide operators with clear direction of maintenance priorities and routine maintenance scheduling
- Continue to upgrade the system by repairing and replacing problem areas

**City of Twin Falls**  
**Department Summary and Description**  
**Sanitation**

**Department Description:**

The Sanitation Department is responsible for enforcement of the city code pertaining to health, sanitation conditions, public nuisances, animal permitted zones and weed abatement. This department responds to all complaints, inspects the properties in question for code violations and issues notice of violations. We make property owners aware of their responsibility to abate violations and follow up with legal action if necessary.

The department is also responsible for coordination of the collection of solid waste from residence and business within the city limits. We serve as liaison and coordinator with P.S.I. Environmental on the administration of contract residential solid waste collection and alley clean up issues. We pursue sanitation code compliance on city owned property, right-of-ways and alleys through interdepartmental cooperation.

**Major Objectives**

The major objectives of this office are:

- Enforce sanitation codes and Title 10 codes related to health, sanitation conditions, public nuisances, weed abatement, and the animal permitting process
- Maintain a safe and clean environment for residents and visitors
- Respond to complaints promptly and complete case work in a timely and effective manner
- Provide excellent customer service

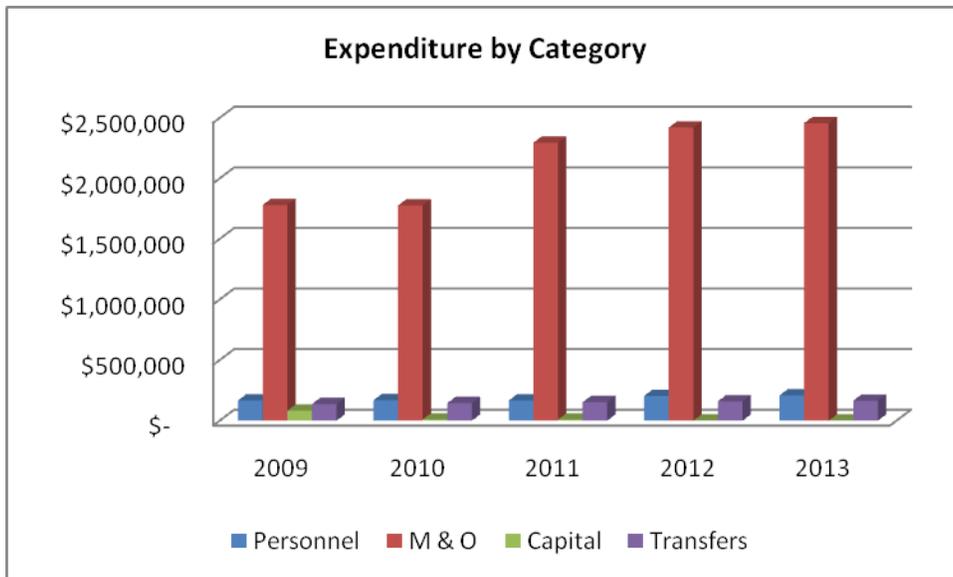
**The outcomes of our investment will be:**

- A community where all residential and commercial properties are maintained in a fashion that emphasizes an aesthetically pleasing city which encourages community pride, preserves neighborhood integrity, protects the public health and well being and maintains property values

### Expenditure by Category - Sanitation

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	3	3	3	3	3	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 167,458	\$ 168,380	\$ 166,849	\$ 204,528	\$ 208,460	1.92%
<i>M &amp; O</i>	\$ 1,780,825	\$ 1,777,054	\$ 2,295,339	\$ 2,420,457	\$ 2,456,543	1.49%
<i>Capital</i>	\$ 81,598	\$ 10,296	\$ 9,006	\$ -	\$ -	
<i>Transfers</i>	\$ 137,648	\$ 144,917	\$ 152,836	\$ 160,254	\$ 165,349	3.18%
<i>Other</i>	\$ (71,701)	\$ 449	\$ 18,309			
<b>Subtotal</b>	<b>\$ 2,095,828</b>	<b>\$ 2,101,096</b>	<b>\$ 2,642,339</b>	<b>\$ 2,785,239</b>	<b>\$ 2,830,352</b>	<b>1.62%</b>



### **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Maintains service level

### **2012 Fiscal Year Accomplishments**

- Moved code enforcement officer into Planning and Zoning Department.

### **Fiscal Year 2013 Goals**

- The management focus for 2013 is to improve neighborhoods throughout the City of Twin Falls and increase livability by; creating safe and healthy conditions; educating citizens; enforcing municipal codes; promoting pride of ownership and community; and building collaborative relationships with residents, businesses, community groups and local government agencies
- These goals will be achieved by continuous public education and support, community and neighborhood involvement and always striving for voluntary compliance while keeping judicial enforcement as a “last resort”

**City of Twin Falls**  
**Departmental Summary and Description**  
**Twin Falls Golf Club**

**Department Description**

The beginning of 2012 began a new era at the golf course. For the first time, the PGA Golf Professional at the Twin Falls Golf Club has complete management duties to operate the golf course accordingly to the agreement.

It doesn't matter if you still refer to the golf course as "The Muni," Twin Falls Golf Club is still the same course that you grew up on, only better with the improvements from its own fund raising golf tournament. It is an 18 hole course with a driving range, putting green, pitching green, club house, snack bar and pro shop. The golf course is open year round dependent on the weather. Local PGA Golf Professional Steve Meyerhoeffer was selected last year to manage the operations of the course.

Par is 68 at the golf course and the length is 5500 yards. In the past several years, improvements have made to the course which has made it more challenging, yet fun to play. With the relatively short distance of the course, walking during your round of golf gives a great and fun way to exercise. The low green fees make the Twin Falls Golf Club the best value for your golf dollars in the Magic Valley.

The past four years, the course's own fund raising tournament has generated \$40,000 for improvements at the golf course. Five tee boxes has been re-built - #10, 13, 16, 17, and 18, the club house's restrooms has been updated, upgraded driving range area for year-round use, improvements on several cart paths, and many trees have been planted.

**Major Objectives**

The major objectives of this department are:

- Make the Twin Falls Golf Club the best course in the Magic Valley

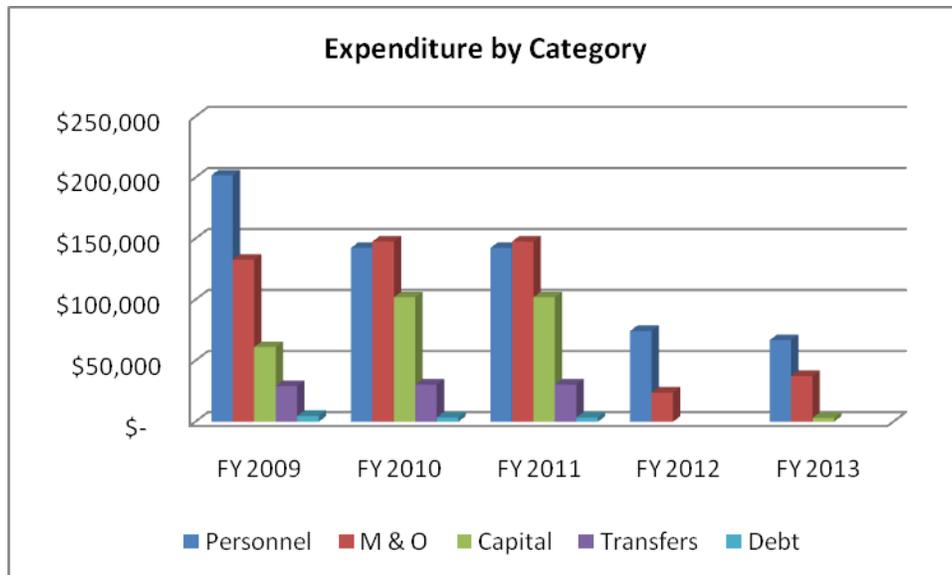
**The Outcomes of Our Investment will be:**

- A great course to take you and your family to enjoy the great game of golf
- A friendlier and experienced staff in the club house and the course
- An inexpensive way to spend an afternoon to enjoy the great outdoors
- Improve player's quality of life
- Provides a safe and clean environment for the residents and visitors while playing

### Expenditure by Category - Golf

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	2.75	1	1	1	1	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 201,895	\$ 142,463	\$ 142,463	\$ 74,378	\$ 66,873	-10.09% 57.07%
<i>M &amp; O</i>	\$ 132,867	\$ 147,653	\$ 147,653	\$ 23,875	\$ 37,500	
<i>Capital</i>	\$ 61,221	\$ 101,945	\$ 101,945		\$ 3,200	
<i>Transfers</i>	\$ 29,309	\$ 30,516	\$ 30,516			
<i>Debt</i>	\$ 4,781	\$ 3,562	\$ 3,562			
<b>Subtotal</b>	<b>\$ 430,073</b>	<b>\$ 426,139</b>	<b>\$ 426,139</b>	<b>\$ 98,253</b>	<b>\$ 107,573</b>	<b>9.49%</b>



### **Fiscal Year 2013 Budget Highlights**

- A new roof was added to the Club House
- The last year of an equipment lease for two fairway mowers, two green mowers, and one utility vehicle

Through the Golf Advisory Commission fund raising golf tournament, the following was accomplished this past year:

- Tee Box # 17 was rebuilt
- A new concrete driving pad with mats was constructed
- The cart path along the tee boxes at # 1 was rebuilt
- Two Austrian Pines were spaded on the course

### **2011-2012 Fiscal Year Accomplishments**

- The transition with the new concession agreement between the City and PGA Golf Pro Steve Meyerhoeffer went very smoothly at the start of 2012
- A friendlier and experienced staff in the club house and the golf course
- Hosted multiple tournaments
- Home to the 2012 Class 4A Girl's State Golf Champions
- Home to the 2012 Class 4A Boy's State Golf Champions

### **Fiscal Year 2013 Goals**

- Develop memorandum of understandings with the Men's and Women's Golf Association to work toward common goals to make the Twin Falls Golf Club the best in the Magic Valley
- Continue to promote the golf course as a great asset to the community of Twin Falls
- Increase play by 10%
- Work with PGA Golf Pro Steve Meyerhoeffer and the Twin Falls Golf Advisory Commission to develop long range goals and objectives for the golf course
- Continue development of the golf course's own fundraising tournament for the betterment of the course

**City of Twin Falls**  
**Departmental Summary and Description**  
**Swimming Pool**

**Department Description:**

The swimming pool operates as a year round facility providing exercise, recreation and swimming classes to the community. The YMCA and the City signed a new concession agreement in August 2011 for the operation and management of this facility. The new agreement is for seven years. The City will be responsible for the maintenance needs of the facility as well as capital improvement items.

**Major Objectives**

The major objectives of this department are:

- Work with the YMCA on providing an aquatic facility that will meet the needs of the community
- To provide a safe and clean environment to the community of Twin Falls

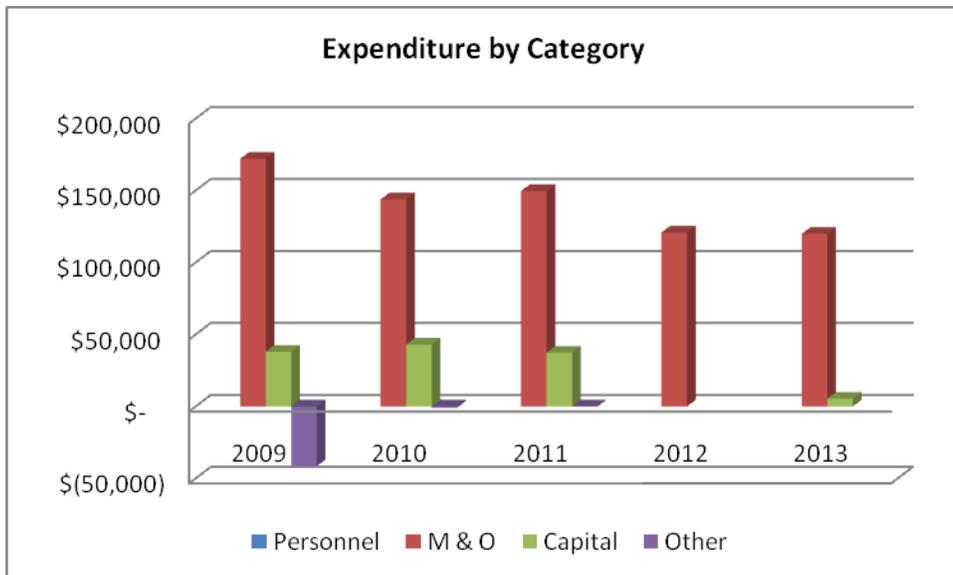
**The Outcomes of Our Investment Will Be:**

- Personal Benefits:
  - Parks and Recreation contribute to a balanced and meaningful life; fitness and recreation opportunities improve and maintain our personal health and wellness; regular physical activity is one of the best methods of health insurance for individuals; relaxation, and revitalization through recreation are essential to stress management; recreation is an essential source of self-esteem and helps build a positive self-image; recreation opportunities provide positive lifestyle choices and alternatives to self-destructive and anti-social behavior. Children's play is essential to the human development process
- Social Benefits:
  - Recreation provides leadership opportunities that build strong communities; recreation reduces alienation and loneliness, and promotes ethnic and cultural harmony; recreating together of a stronger society; recreation provides opportunities for community involvement; park facilities and recreation programs build community pride. Integrated and accessible recreation opportunities are critical to the quality of life of people with disabilities
- Economic Benefits:
  - Recreation helps develop a fit work force which is a more productive work force; parks and recreation services motivate business relocation and expansion in the community; recreation helps reduce the high cost of crime and vandalism; recreation and park services are often the catalyst for tourism; investments in environmental protection through parks and open space pay for themselves

### Expenditure by Category - Pool

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 172,058	\$ 143,856	\$ 149,682	\$ 120,900	\$ 120,000	-0.74%
<i>Capital</i>	\$ 38,010	\$ 43,019	\$ 37,397	\$ 5,500		
<i>Other</i>	\$ (41,472)	\$ (780)	\$ -			
<b>Subtotal</b>				\$ 120,900	\$ 125,500	<b>3.80%</b>



**Comments:**

- Pool operated by YMCA
- \$5,500 capital budget is for replacement of tile in pool restrooms/locker room areas

**Fiscal Year 2013 Budget Highlights:**

- Re-tile the bathrooms
- Landscape the front entrance area

**2011-2012 Fiscal Year Accomplishments**

- Replace the carpet in the office area
- Create a non-slip surface for the pool deck
- Purchase a handicap lift
- Re-configure the heating plumbing for better energy conservation
- Replace the heat exchanger for better energy conservation

**Fiscal Year 2013 Operating Goals:**

- Continue to meet the needs of the public by way of having a working relationship with the YMCA
- Continue to meet the needs of our community by way of bringing up problems, concerns, suggestions, ideas, etc. with the Parks and Recreation Commission

**City of Twin Falls**  
**Departmental Summary and Description**  
**Shoshone Falls & Dierkes Lake**

**Department Description:**

The Shoshone Falls/Dierkes Lake complex is open year round. At Dierkes Lake visitors have many choices to enjoy an hour, an afternoon, or all day by having picnics, hiking the trail system, doing some photography, taking a nap under a tree, kayaking, swimming, or enjoying a volleyball game. Non-motorized watercrafts are available to rent at Dierkes Lake during the summer months. Shoshone Falls Park provides public access to the Snake River Canyon, which includes the famous Shoshone Falls, one of the major scenic attractions of the Pacific Northwest. It also provides boat access to the river above the falls. Dierkes Lake Park includes four lakes of relatively wild high desert environment. An admission fee is collected from the first of April to the end of September. Lifeguards are provided at Dierkes Lake during the summer months. Security has been expanded, longer hours and earlier start in the season at both parks and to enforce the alcohol ban at Dierkes Lake.

Approximately 300,000 people visit this complex annually. You can enjoy the great outdoors while visiting the parks, spend time with family and friends while appreciating the beauty of 409 acres of land and experience the friendly interactions with out of the state and foreign tourists as they visit the parks.

When the Centennial Trail was completed in 2004, users have been able to enjoy views of the canyon and the falls that were previously unavailable to the public. This trail starts in the upper area of the falls and extends within 100 yards of the Evel Knievel jump site. A new section of trail was constructed this past summer that connects the south side of the canyon edge to the trail on the south side of Dierkes Lake.

Working with youth groups, the beach area at Dierkes Lake received new sand to make the beach more enjoyable for all. A new retaining wall was installed to keep the sand in place.

During the 2011 season, record number of visitors came to the park due to the high flows over the falls throughout the whole year. With the record crowd came higher maintenance responsibilities for the Parks and Recreation Department. Also with the record crowd came record collections of entrance fees for the park. Staff utilized these fees for additional maintenance employees and made improvements to the restroom at Shoshone Falls. Staff estimates approximately 400,000 visitors came to see the falls and to enjoy Dierkes Lake in 2011.

**Major Objectives**

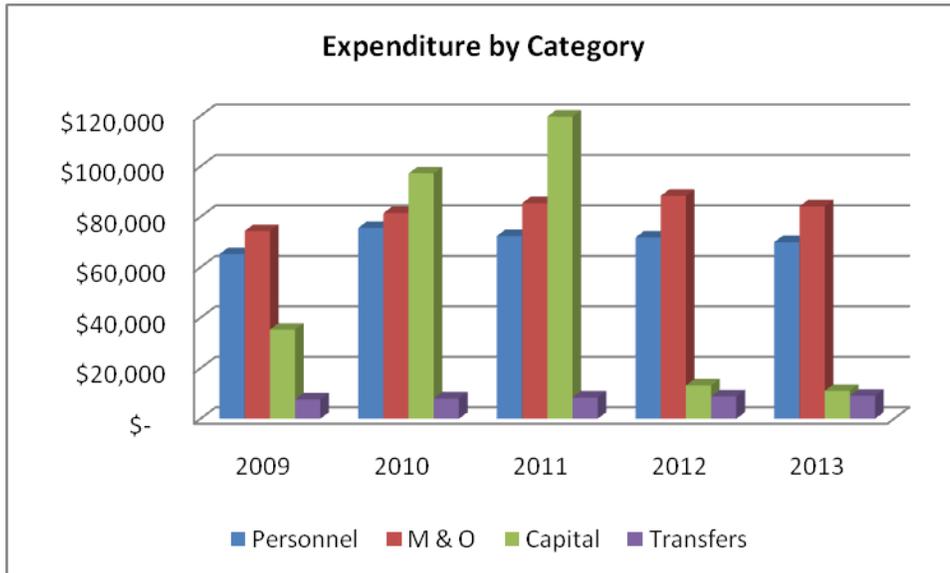
The major objectives of this department are:

- To provide a safe and clean environment to the community of Twin Falls and the tourists that visit the complex
- To provide all visitors an experience they will not forget
- To enhance the quality of life for all that visit the complex

### Expenditure by Category - Shoshone Falls and Dierkes Lake

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 65,212	\$ 75,590	\$ 72,394	\$ 71,816	\$ 69,973	-2.57%
<i>M &amp; O</i>	\$ 74,355	\$ 81,457	\$ 85,399	\$ 88,300	\$ 84,120	-4.73%
<i>Capital</i>	\$ 35,262	\$ 97,196	\$ 119,701	\$ 13,176	\$ 11,000	-16.51%
<i>Transfers</i>	\$ 7,609	\$ 7,989	\$ 8,389	\$ 8,808	\$ 9,072	3.00%
<i>Other</i>	\$ 2,917	\$ (40,309)	\$ (60,958)			
<b>Subtotal</b>	<b>\$ 182,438</b>	<b>\$ 262,232</b>	<b>\$ 285,883</b>	<b>\$ 182,100</b>	<b>\$ 174,165</b>	<b>-4.36%</b>



### **Fiscal Year 2013 Budget Highlights**

- To provide maintenance and care for this world class park
- Provide a live web cam feed of Shoshone Falls so anyone can see what the flows are at that time
- Provide emergency care with the purchase of two automated external defibrillator
- Partnership with Southern Idaho Tourism for marketing of Shoshone Falls and Dierkes Lake
- Provide security for the parks during the tourist season

### **2011-2012 Fiscal Year Accomplishments**

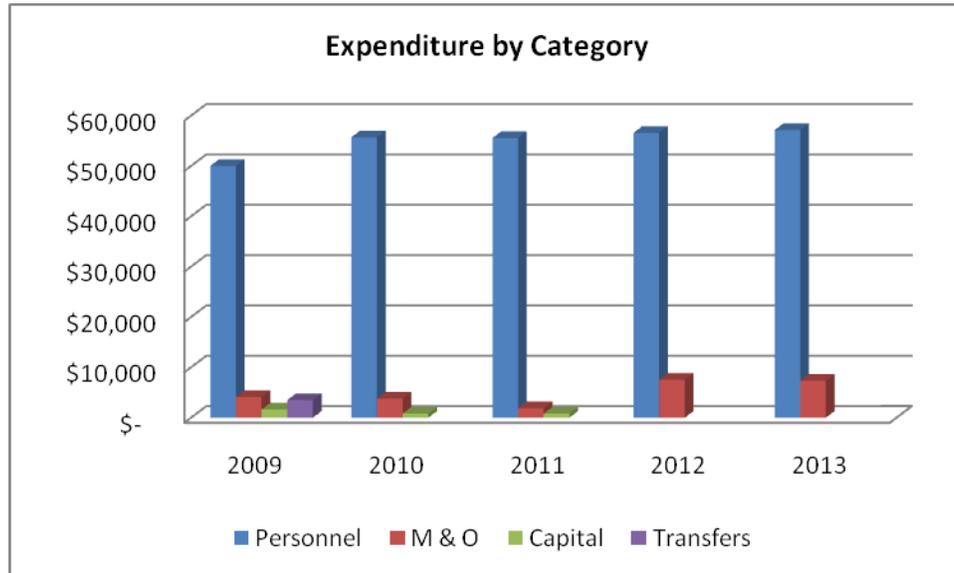
- Partnership with youth groups to improve the beach area at Dierkes Lake
- Non motorized watercrafts rental available at Dierkes Lake
- Cosmetic improvement to the restrooms at Shoshone Falls
- Cosmetic improvements to the overlook area at Shoshone Falls
- Updated the brochure for Shoshone Falls, Dierkes Lake, and the whole park system

### **Fiscal Year 2013 Goals**

- Develop a plan for walking paths in Dierkes Lake
- Develop a plan for an ADA accessible fishing dock at Dierkes Lake
- Provide customer service training for the employees at the admission booth
- Develop a plan to complete a trail system between Shoshone Falls and Dierkes Lake
- Provide a better schedule for janitorial duties during peak hours at the complex

### Expenditure by Category - Parking

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
<b>FTE</b>	1.375	1.3125	1.3125	1.3125	1.3125	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 50,016	\$ 55,705	\$ 55,554	\$ 56,581	\$ 57,135	0.98%
<i>M &amp; O</i>	\$ 4,111	\$ 3,776	\$ 1,896	\$ 7,520	\$ 7,320	-2.66%
<i>Capital</i>	\$ 1,625	\$ 813	\$ 813			
<i>Transfers</i>	\$ 3,501					
<b>Subtotal</b>	<b>\$ 59,253</b>	<b>\$ 60,294</b>	<b>\$ 58,263</b>	<b>\$ 64,101</b>	<b>\$ 64,455</b>	<b>0.55%</b>



**Comments:**

- The financial structure of the parking department will change in FY 2013 due to Council's decision to remove parking meters from Downtown

**City of Twin Falls**  
**Department Summary and Description**  
**Insurance**

**Department Description:**

The Risk Management department is primarily responsible for the internal property or equipment claims and external tort claims. Claims must be processed in a timely manner, reviewed for accuracy and audited to watch for patterns. In addition, the department recommends policy and procedural improvements to address liability exposures.

**Major Objectives**

The major objectives of this office are:

- Minimize or eliminate conditions and practices that may cause loss or damage to the city
- Provide guidance, direction, oversight and coordination of a city-wide risk management program

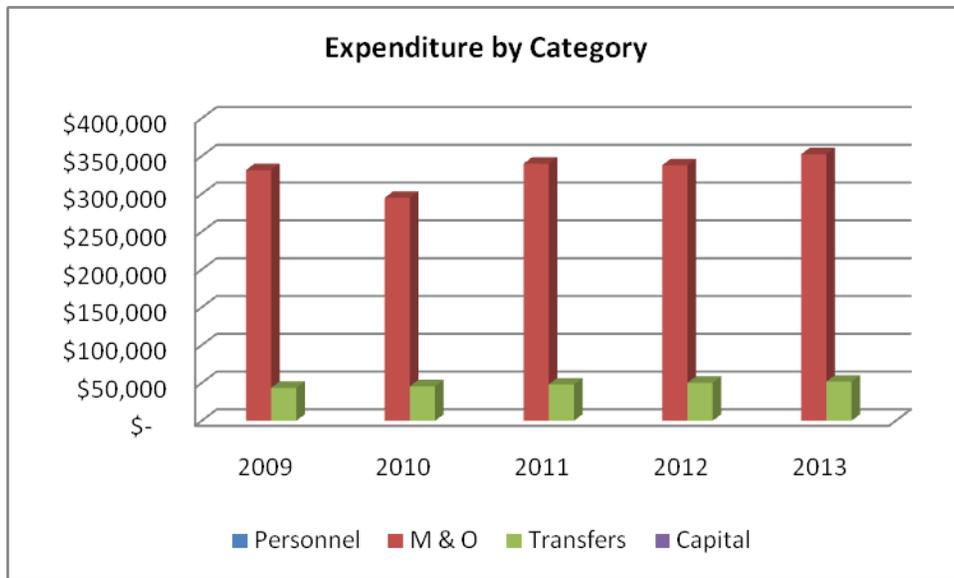
**The outcomes of our investment will be:**

- Minimized financial risk to the city
- A safe and healthy workforce protecting the assets of the city

### Expenditure by Category - Insurance

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

<b>FTE</b>	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 331,548	\$ 295,012	\$ 339,999	\$ 338,030	\$ 352,573	4.30%
<i>Transfers</i>	\$ 43,479	\$ 45,653	\$ 47,936	\$ 50,333	\$ 51,843	3.0%
<i>Capital</i>						
<b>Subtotal</b>	<b>\$ 375,027</b>	<b>\$ 340,665</b>	<b>\$ 387,935</b>	<b>\$ 388,363</b>	<b>\$ 404,416</b>	<b>4.13%</b>



## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Maintains current service levels

## **2012 Fiscal Year Accomplishments**

- With the assistance of city departments, we completed an update to the Property Not Related to Buildings schedule. This schedule covers items that have a replacement value of over \$5,000 and are outside. Such as public art, fencing, directional signage, bridges, playground equipment, etc.
- Arranged department training to review the city's most costly types of claims, our recent Tort Claim history and an overview of our insurance carrier ICRMP
- Collaborated with departments to place more emphasis on operator awareness and vehicle safety

## **Fiscal Year 2013 Goals**

- Continue to emphasize driver awareness and reduce the number of vehicle collisions
- Provide a post-accident check list for all vehicles that encourages the collection of necessary documentation for successful subrogation.

**City of Twin Falls**  
**Departmental Summary and Description**  
**Maintenance Shop**

**Program Description:**

One Shop Supervisor and three automotive, medium/heavy duty truck and equipment technicians provide maintenance and repair for more than 400 City vehicles and miscellaneous equipment. The work includes: servicing, minor and major repairs, tune-ups, and fabrication. The shop also maintains records of service and repairs performed, and parts/lubricant purchased and distributed.

**Major Objectives:**

- Service and maintain the city's fleet of more than 400 vehicles and equipment

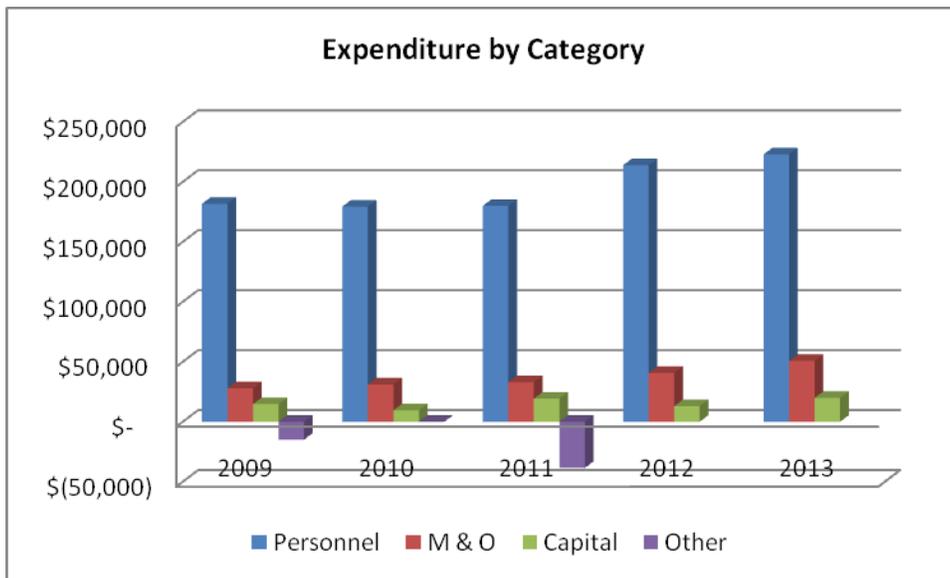
**The outcomes of our investment will be:**

- Improved productivity and efficiency of city operations through a well maintained fleet of vehicles
- Faster turnaround time for vehicle repairs and maintenance
- Time and costs savings from an in-house shop and maintenance crew

### Expenditure by Category - Shop

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	3	3	3	3	3	-
<b>Expenditure Category</b>						
<i>Personnel</i>	\$ 181,680	\$ 179,365	\$ 179,933	\$ 213,826	\$ 222,847	4.22%
<i>M &amp; O</i>	\$ 27,817	\$ 31,077	\$ 33,009	\$ 40,605	\$ 50,750	24.98%
<i>Capital</i>	\$ 14,708	\$ 9,481	\$ 19,221	\$ 13,000	\$ 19,850	52.69%
<i>Other</i>	\$ (14,905)	\$ 86	\$ (38,520)			
<b>Subtotal</b>	<b>\$ 209,300</b>	<b>\$ 220,009</b>	<b>\$ 193,643</b>	<b>\$ 267,431</b>	<b>\$ 293,447</b>	<b>9.73%</b>



**Comments:**

- Capital highlights include a parts washer for \$12,500

### **Fiscal Year 2013 Budget Highlights**

- Maintains current service level
- New parts washer which will extend the life of equipment
- Installation of fleet maintenance software for improved efficiency

### **Fiscal Year 2012 Accomplishments**

- Purchased a "Scan tool" that will communicate with city owned current model vehicles
- Purchased equipment so that HVAC (Heating, Ventilation and Air Conditioning) service can be done "in house", saving the City the high cost of subletting A/C repairs out to independent shops
- Negotiated with our oil supplier to ensure that the City of Twin Falls is purchasing oil at the most economical price available
- Replaced an outdated "in-ground" air over hydraulic hoist that was in VERY poor, unsafe condition with a new state of the art Twin post above ground hoist
- Purchased an "Online Repair, Maintenance and Labor" information guide, allowing for more timely repairs to be made

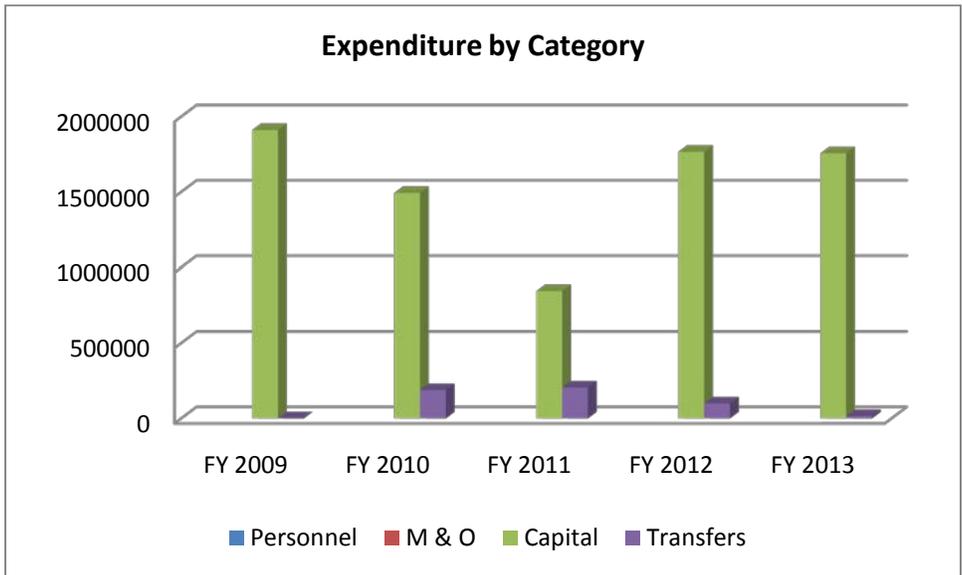
### **Fiscal Year 2013 Goals**

- Continue to maintain the courteous professional level of communication and service with all departments and employees
- Improve internal processes, and data management
- Maintain a safe, operating fleet of city vehicles with minimal down time
- Organize the shop operation to safely, and productively accommodate all workers in the shop
- Improve scheduling of all repairs and maintenance.
- Obtain training when available

### Expenditure by Category - Capital

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

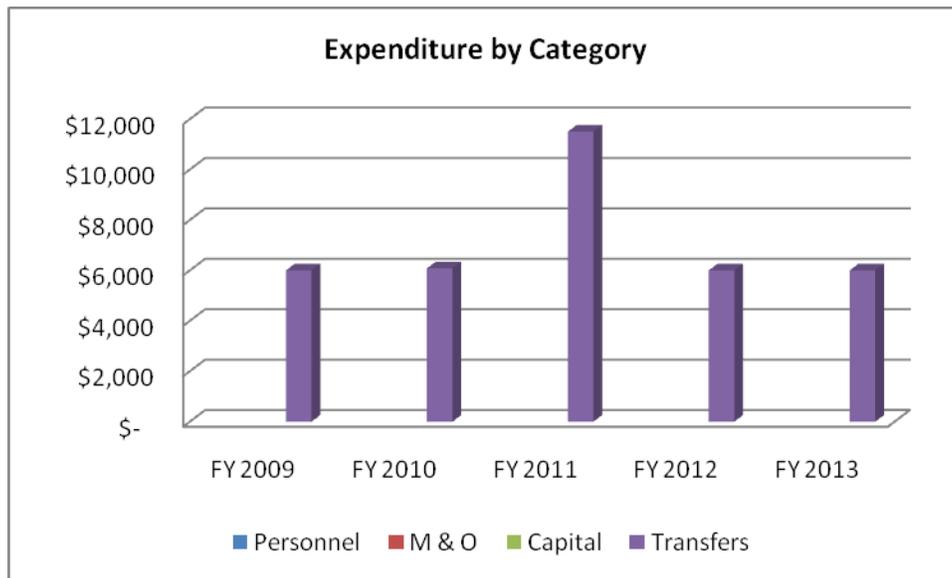
FTE					
<b>Expenditure Category</b>					
<i>Personnel</i>					
<i>M &amp; O</i>					
<i>Capital</i>	\$ 1,911,040	\$ 1,492,874	\$ 845,362	\$ 1,766,496	\$ 1,756,384
<i>Transfers</i>	\$ 525	\$ 188,327	\$ 205,169	\$ 99,507	\$ 15,200
<b>Subtotal</b>	<b>\$ 1,911,565</b>	<b>\$ 1,681,201</b>	<b>\$ 1,050,531</b>	<b>\$ 1,866,003</b>	<b>\$ 1,771,584</b>
					<b>-5.06%</b>



### Expenditure by Category - Historic Preservation

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE					
<b>Expenditure Category</b>					
<i>Personnel</i>					
<i>M &amp; O</i>					
<i>Capital</i>					
<i>Transfers</i>	\$ 6,000	\$ 6,080	\$ 11,500	\$ 6,000	\$ 6,000
<b>Subtotal</b>	<b>\$ 6,000</b>	<b>\$ 6,080</b>	<b>\$ 11,500</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
					<b>0.00%</b>



**City of Twin Falls**  
**Departmental Summary and Description**  
**Common Area Maintenance**

**Department Description**

Subdivision developments that occur along arterials and collectors are required to have landscape strips along these roads. These areas are maintained by contractors through a bidding process managed by the Parks and Recreation Department. The lot owners in these developments have a fee added to their water bills to pay for the maintenance as well as a small administrative fee to cover the City's time to administer this program.

**Major Objectives**

The major objectives of this department are:

- Maintain a well managed and aesthetically pleasing design to the City's right of ways and entry ways
- Work with developers on the designs of these landscape strips before they start the development
- Work with the landscaping contractor to make sure they are keeping the landscape strips well maintained

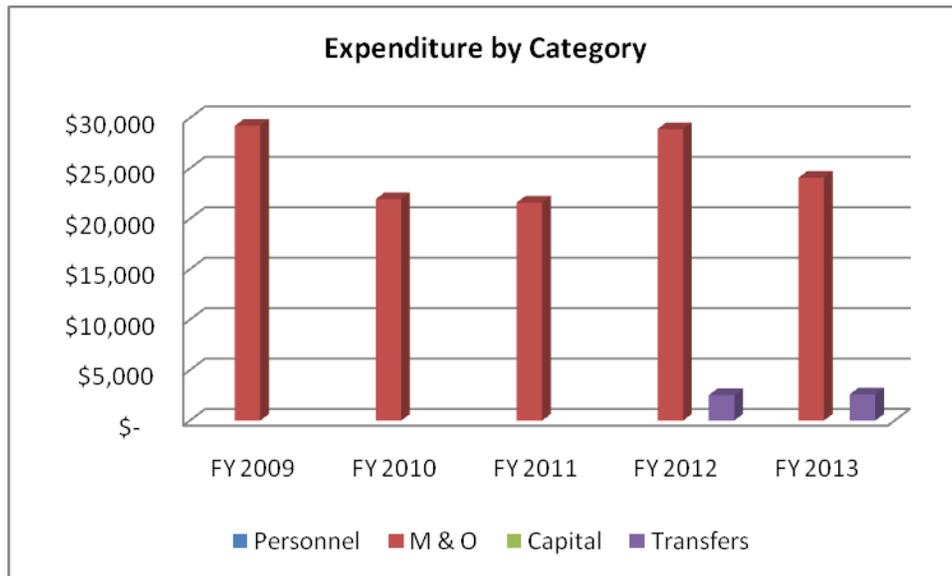
**The Outcomes of Our Investment Will Be:**

- A clean and safe environment for the community
- A more beautiful appearance for subdivisions and the community

### Expenditure by Category – Common Area Maintenance

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 29,223	\$ 21,950	\$ 21,611	\$ 28,900	\$ 24,080	-16.68%
<i>Capital</i>						
<i>Transfers</i>				\$ 2,520	\$ 2,596	3.02%
<b>Subtotal</b>	<b>\$ 29,223</b>	<b>\$ 21,950</b>	<b>\$ 21,611</b>	<b>\$ 31,420</b>	<b>\$ 26,676</b>	<b>-15.10%</b>



## **Fiscal Year 2013 Budget Highlights**

This budget includes:

- Maintain current operations

The following subdivisions are part of the Common Area Maintenance (CAM) program:

- Benno's Pointe
- Bosero
- Ensign Point
- Field of Dreams
- Home Town
- Morning Sun
- Northern Passage
- Northern Sky
- Rock Creek Trails Estates
- Settler's Ridge
- Stonehedge
- Sun Terra
- Villa Vista

## **2012 Fiscal Year Accomplishments**

- Made modifications to the specifications of the Landscaped Strips and Medians contract services bidding document to better serve those subdivisions
- Solicited new bids for the CAM and the bids were lower than previous years which will reduce the amount that individual lot owners will pay for this service

## **Fiscal year 2013 Goals**

- Develop an inspection procedure for the quality control on these landscape strips

**City of Twin Falls**  
**Departmental Summary and Description**  
**Park Development**

**Department Description**

Through the Park Ordinance, funds that are called “in lieu of fees” are collected from subdivision developments that pay these fees instead of contributing land for parks. These funds are used for park land acquisition and/or park improvements to existing parks within the boundaries of the arterial streets in which the development is located. Since 2005 when the park ordinance was put into effect, over \$630,000 has been collected as “in lieu of fees”. There are several neighborhoods parks that will be dedicated to the City in the future as part of this ordinance.

**Major Objectives**

The major objectives of this department are:

- Utilize these funds to make improvements to existing parks
- work with developers to analyze their development to determine if a park is need in their development or “in lieu of fees” should be requested

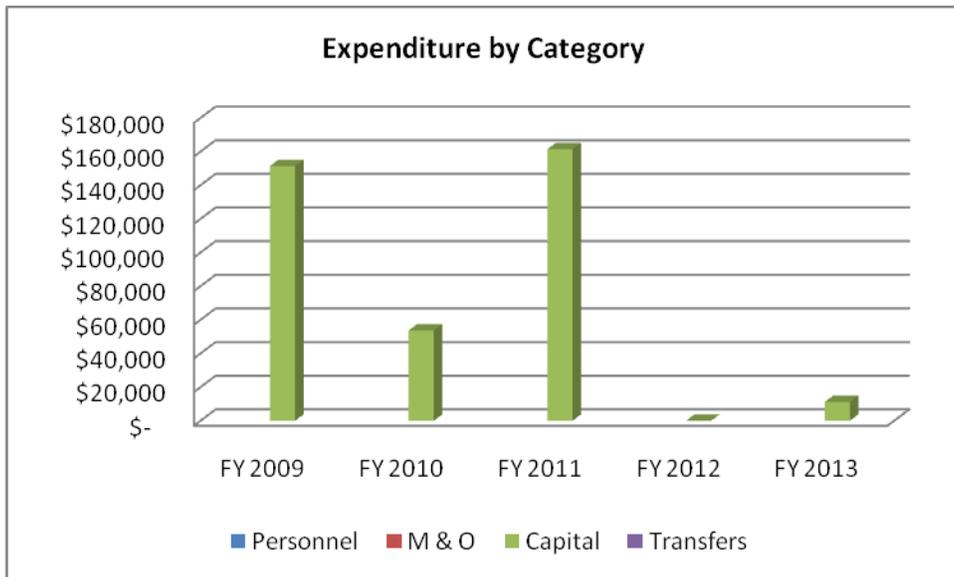
**The Outcomes of Our Investment Will Be:**

- Less dependency on general tax revenue for improvements in neighborhood parks
- More neighborhood parks will meet the City’s neighborhood park standards

### Expenditure by Category – Park Development

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>						
<i>Capital</i>	\$ 151,378	\$ 53,647	\$ 161,379	\$ -	\$ 11,150	-
<i>Transfers</i>						
<b>Subtotal</b>	\$ 151,378	\$ 53,647	\$ 161,379	\$ -	\$ 11,150	-



**Fiscal Year 2013 Budget Highlights**

- Install a backstop at Northern Ridge Park
- Design and install signage for the new Centennial trail pond project
- Install basketball hoop at Harrison Park

**2011-2012 Fiscal Year Accomplishments**

- Submitted modifications to the existing City ordinance to reduce the cost for developers on “in-fill” projects to the City Council for their consideration

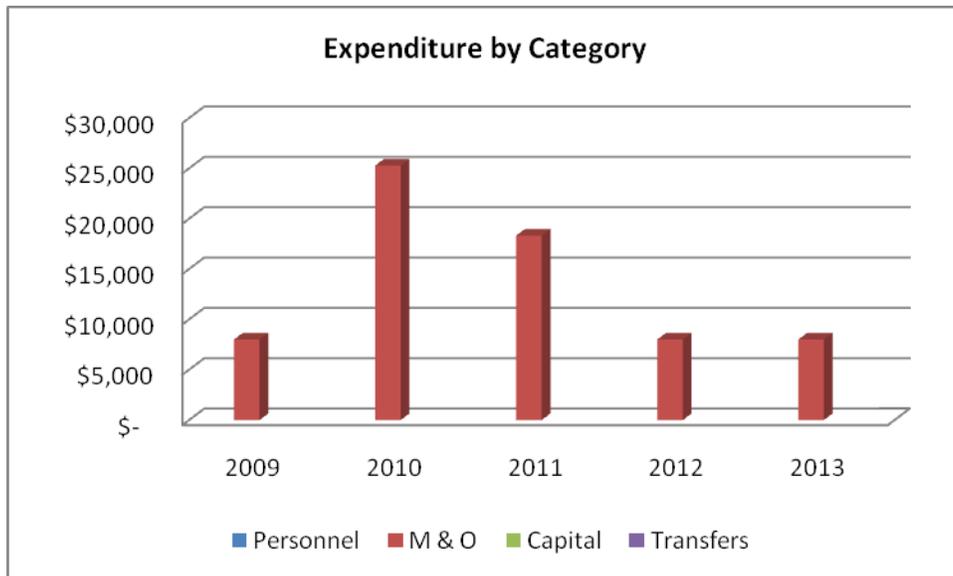
**Fiscal Year 2013 Goals**

- Review non allocated received revenues to plan for potential future projects
- Review and update the price per acre development cost for the City

### Expenditure by Category - Fireworks

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Proposed	FY 2013 Change
-------------------	-------------------	-------------------	---------------------	---------------------	-------------------

FTE	-	-	-	-	-	-
<b>Expenditure Category</b>						
<i>Personnel</i>						
<i>M &amp; O</i>	\$ 8,000	\$ 25,275	\$ 18,317	\$ 8,000	\$ 8,000	0.00%
<i>Capital</i>						
<i>Transfers</i>						
<b>Subtotal</b>	<b>\$ 8,000</b>	<b>\$ 25,275</b>	<b>\$ 18,317</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>0.00%</b>



C I T Y O F  
**TWIN FALLS**

G R O W W I T H U S

**W**elcome to Twin Falls - the heart of south-central Idaho. Inside you will find more information about Twin Falls, including location advantages, our low cost of doing business, workforce and training, and more about our community to help round out the picture.

Since it was founded in 1905, Twin Falls has grown from its base of agriculture and food processing to become the hub of south-central Idaho (serving 250,000) which includes business services, health care facilities, education and retail. While food processing and agriculture research and development anchors our economic base, our local economy also includes sectors such as RV manufacturing, metal manufacturing and back-office services.

Located halfway between Seattle and Denver on U.S. Interstate 84, Twin Falls is a very convenient location to serve markets throughout the western United States.





## About Twin Falls

Twin Falls enjoys a reputation for being business friendly—this is shown, not just by our low cost of doing business, but also by ensuring that companies, developers, and builders are able to quickly complete their development.

Twin Falls is located in the Magic Valley, which is a vibrant collection of small communities spread across the vast high desert between Boise and Pocatello in southern Idaho. Our people are as diverse as our geography, with more than 70 percent of residents having moved to the area from outside of Idaho.

We currently are home to more than 44,500 residents and we expect to grow 11 percent to more than 52,300 people by 2020.

Twin Falls is attracting some of the largest and most successful companies, which include Chobani Greek Yogurt, Con Agra Foods/Lamb Weston and Jayco RV Incorporated.



“We visited numerous possible states over the past several months and met a lot of great people along the way. But in the end, we chose Twin Falls due to its abundant milk supply, skilled labor force and tight knit local community. We look forward to starting the next chapter of the Chobani story here in Idaho’s Magic Valley.”

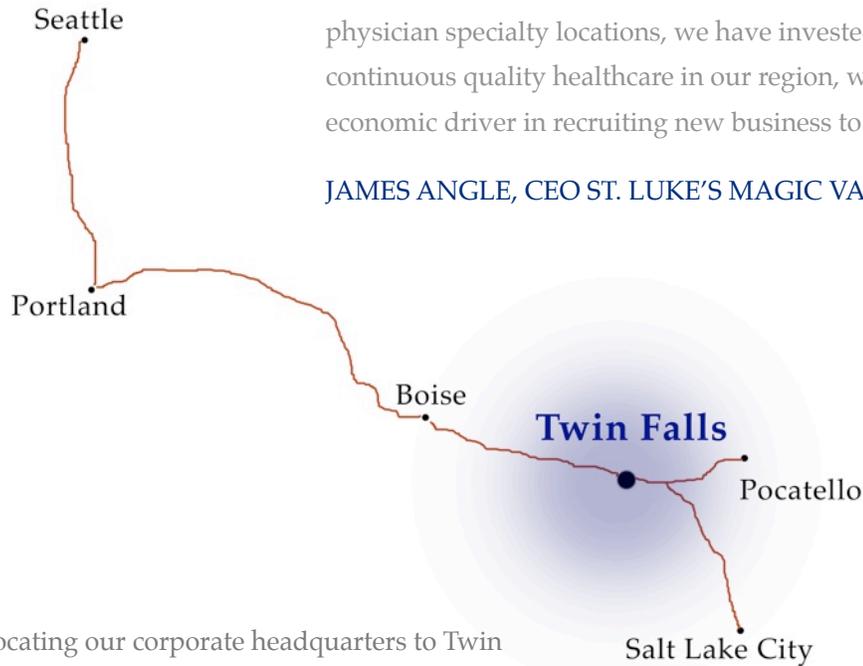
HAMDI ULUKAYA, CEO OF CHOBANI



## The Western Hub

“With our new state-of-the-art medical center and various physician specialty locations, we have invested in the future of continuous quality healthcare in our region, which is a key economic driver in recruiting new business to our area.”

JAMES ANGLE, CEO ST. LUKE’S MAGIC VALLEY



“Relocating our corporate headquarters to Twin Falls will allow us to grow the business in a more business-friendly environment with plans to expand counterterrorism training.”

JOHN CHAPMAN, CEO OF LMS DEFENSE

### Regional Transportation

- I. **TRUCKING** - Twin Falls is located on U.S. Interstate 84 halfway between Salt Lake City and Boise - halfway between Seattle and Denver. All major urban centers in the western United States can be reached within 24 hours from our location.
- II. **AIR** - Magic Valley Airport is located in Twin Falls with both commercial and general air service available. Delta/SkyWest flies several flights daily to Salt Lake City.
- III. **RAIL** - Twin Falls is served by Eastern Idaho Railroad—a short line rail that connects with the Union Pacific Line.



# Low Cost of Doing Business

## WATER RATES

Base rate = \$10.12  
3,000 to 150,000 gallons = \$1.61 per 1,000 gallons  
151,000 to 10 million gallons = \$0.73 per 1,000 gallons  
10 million or more = \$0.55 per 1,000 gallons

2013 Water Rates

## SEWER RATES

Base rate = \$15.93  
Flow, 1,000 gallons = \$0.4200  
BOD, per pound = \$0.186  
TSS, per pound = \$0.182

2013 Sewer Rates

## ELECTRICAL RATES

Idaho Power provides electricity at a rate of \$0.30 for every 7.8 kilowatt hour. This rate is reserved for businesses that use less than 2,000 kilowatt hours per month.

2012 Electrical Rates

## GAS RATES

Intermountain Gas provides natural gas at a rate of \$.080 per thermal heating unit for commercial customers, and \$0.57143 per thermal heating unit for industrial customers.

2012 Gas Rates

### **Twin Falls Property Taxes**

Twin Falls Property Taxes in 2011 were just \$6.92 for every \$1,000 in assessed value. Total property tax burden is \$17.10 for every \$1,000 when all taxing districts are included. This rate applies to both real and personal property.

### **Idaho Tax Rates**

Idaho income taxes in 2011 were 7.6 percent for corporate and individual taxpayers. The state sales tax is 6 percent.

### **Incentives for Projects that Meet Specified Criteria**

**STATE** - Idaho offers income tax credits and sales tax exemptions to qualifying businesses.

**STATE** - Idaho offers workforce development funds of up to \$3,000 per job.

**LOCAL** - Twin Falls County can waive property taxes for up to 5 years.

**LOCAL** - The Twin Falls Urban Renewal Agency can assist with development of up to 10 percent of the increased property value.



## Population and Workforce

In the last decade, the City of Twin Falls has experienced significant growth, increasing in population from 34,469 in 2000 to 44,500 in 2010, a growth rate of 28 percent. The national average over this same time period was 9.7 percent.

The Twin Falls Micropolitan Statistical Area saw the 4th largest percentage population growth in Idaho from 2000 to 2010 – increasing more than 20 percent in the past decade. Twin Falls County is the 6th largest in Idaho and the City of Twin Falls ranks as the state’s 8th largest city.

### TWIN FALLS POPULATION

- I. 2000 - 34,469
- II. 2010 - 44,125
- III. Average age - 32 years.

### WORKFORCE

- I. 2011 labor pool - About 90,000
- II. Regional June 2012 unemployment rate - 7 percent
- III. 2011 average wage = \$13.97 per hour

As the regional hub, Twin Falls pulls a workforce from a 50-mile radius. In 2011, the regional workforce size was estimated to be about 90,000 people. Twin Falls employers enjoy a distinct advantage being located in south-central Idaho for the purpose of hiring new employees. Twin Falls has many of the urban amenities that businesses are looking for to attract and retain professional employees.



White water rafting on the Snake River



BASE jumping from the Perrine Bridge



A new business opens in downtown Twin Falls



## THE COLLEGE OF SOUTHERN IDAHO

Twin Falls is home to the College of Southern Idaho, a nationally recognized community college which offers both traditional AA and BA programs along with professional-technical courses, health sciences, and alternative energy certificate programs. CSI prides itself on customizing courses that help employers train their workforce, partnering with Glanbia Foods, Seastrom Manufacturing, Chobani Yogurt, and Dell Technical Support - just to name a few. It's also involved in Idaho Science, Technical, Engineering and Math program, also known as iSTEM.

There are about 10,000 students enrolled at CSI, which is 25 percent more than student enrollment just 10 years ago. CSI opened a state-of-art Health and Sciences Building in 2012, and it expects to finish a facility this year that will house alternative energy programs.

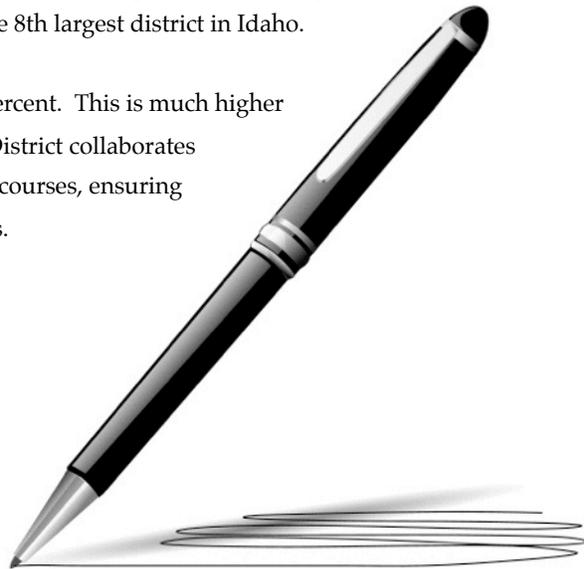
Boise State University, University of Idaho, Idaho State University and other private colleges offer baccalaureate programs for students wishing to acquire both bachelors' and masters' degrees.

## TWIN FALLS SCHOOL DISTRICT

Twin Falls School District serves more than 7,700 students and is comprised of three high schools, two middle schools, and seven elementary schools. It is the 8th largest district in Idaho.

It graduates a very high percentage of its students – 84.2 percent. This is much higher than most districts around the country. Twin Falls School District collaborates with CSI to provide professional-technical and dual-credit courses, ensuring that a steady workforce is available for our local employers.

*The College of Southern Idaho provides the training that many employers need to start or expand their business*





# Stability Through Diversity

While agribusiness remains the cornerstone of our economy, other industries in Twin Falls are also on the rise. We know we are much healthier when we have a variety of business sectors for both employment and stability.

K&T Steel, a steel fabricator, is celebrating its 50th year of operation in Twin Falls. In the past two decades, other manufacturers, including Seastrom Manufacturing, Solo Cup, and Jayco RV have expanded or relocated to Twin Falls. More recent additions to this diverse economic base are C3- Customer Contact Channels - a 700-employee back office - and Chobani Yogurt, which is building a 900,000 square-foot yogurt facility.

Twin Falls also serves as the health care hub of the region. In May 2011, St. Luke’s Magic Valley opened a new 700,000 square-foot, \$250 million hospital and medical campus in Twin Falls. The hospital offers a wide range of services including cardiac care, advanced cancer treatment, labor and delivery, and an ER unit.



Construction on the Chobani Yogurt plant



Newly constructed St. Luke’s Hospital



Newly constructed Renaissance Business Park

## FOOD PROCESSING

- Amalgamated Sugar Company
- Con Agra Foods
- Chobani Yogurt
- Glanbia Foods
- Independent Meat

## MANUFACTURING

- Dart Container (Formerly Solo Cup)
- Jayco RV Incorporated
- K& T Steel
- Seastrom Manufacturing

## SERVICES

- College of Southern Idaho
- C3 Customer Contact
- St. Luke’s Hospital