

COUNCIL MEMBERS:

Suzanne Hawkins	Jim Munn	Shawn Barigar	Chris Talkington	Gregory Lanting	Don Hall	Rebecca Mills Sojka
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Vice Mayor

Mayor



MINUTES

Meeting of the Twin Falls City Council
Monday, April 14, 2014
 City Council Chambers
 305 3rd Avenue East -Twin Falls. Idaho

5:00 P.M.

PLEDGE OF ALLEGIANCE TO THE FLAG
 CONFIRMATION OF QUORUM
 CONSIDERATION OF THE AMENDMENTS TO THE AGENDA

**PROCLAMATION: Telecommunications Week April 13-19, 2014 – Lieutenant Craig Stotts
 Child Abuse Prevention Month - Rosanna Campbell**

GENERAL PUBLIC INPUT

AGENDA ITEMS	Purpose	By:
I. <u>CONSENT CALENDAR:</u>		<u>Staff Report</u>
1. Consideration of a request to approve the Accounts Payable for April 8–14, 2014.	Action	Sharon Bryan
2. Consideration of a request to approve a Beer and Wine License Transfer of ownership to The Pit Café, located at 1986 Addison Ave. East.	Action	Sharon Bryan
II. <u>ITEMS FOR CONSIDERATION:</u>		
1. Considerations of a request to name the access drive serving the Twin Falls Visitor Center.	Action	Mike McCurdy Chamber of Commerce
2. Consideration of request to waive the permit fees for the Habitat for Humanity's Home Builder's Blitz project.	Action	Linda Fleming/ Habitat for Humanity
3. Presentation to hear suggestions and input from Alan Horner and Jeff Williams regarding the importance of proposed downtown improvement project.	Presentation	Alan Horner/ Jeff Williams
4. Consideration of a request to adopt <u>Ordinance 3067</u> for a Zoning District Change and Zoning Map Amendment from R-6 PRO to C-1; Commercial Highway for a property located at 580 Addison Ave West for Pro West Engineering.	Action	Mitchel Humble
5. Consideration of a request to adopt <u>Ordinance 3068</u> for a Zoning District Change and Zoning Map Amendment from R-4 to R-4 PRO for property located at 708 Washington Street South for Judith Rayborn.	Action	Mitchel Humble
6. Consideration of a request to adopt <u>Ordinance 3069</u> to vacate a portion of a 23' +/- platted utility, drainage, access and irrigation easement on property located at 1662 Park View Drive for Castle Twin Falls, LLC.	Action	Mitchel Humble
7. Presentation by the City Manager followed by a general discussion and public input about the City Council's FY 2015 Budget priorities and philosophies.	Presentation/ Public Input	Travis Rothweiler
8. Public input and/or items from the City Manager and City Council.		
III. <u>ADVISORY BOARD REPORTS/ANNOUNCEMENTS:</u>		
IV. <u>PUBLIC HEARINGS:</u> 6:00 P.M.: None		
V. <u>ADJOURNMENT:</u>		

Any person(s) needing special accommodations to participate in the above noticed meeting could contact Leila Sanchez at (208) 735-7287 at least two working days before the meeting. Si desea esta información en español, llame Leila Sanchez (208)735-7287.

Minutes

Monday, April 14, 2014

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Present: Suzanne Hawkins, Jim Munn, Shawn Barigar, Chris Talkington, Don Hall, Rebecca Mills Sojka,

Absent: Gregory Lanting

Staff Present: City Manager Travis Rothweiler, City Attorney Fritz Wonderlich, Community Development Director Mitchel Humble, Deputy City Clerk Leila A. Sanchez

Mayor Hall called the meeting to order at 5:00 P.M. He then invited all present, who wished to, to recite the pledge of Allegiance to the Flag. A quorum is present.

CONSIDERATION OF THE AMENDMENTS TO THE AGENDA

City Manager Rothweiler requested removal of Item for Consideration II.6.: Consideration of a request to adopt Ordinance 3069 to vacate a portion of a 23' +/- platted utility, drainage, access and irrigation easement on property located at 1662 Park View Drive for Castle Twin Falls, LLC.

MOTION:

Councilmember Barigar moved to approve the amendment to the agenda as presented. The motion was seconded by Councilmember Mills Sojka. Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

PROCLAMATIONS:

Telecommunications Week April 13-19, 2014 – Lieutenant Craig Stotts

Mayor Hall read the Telecommunications Week April 13-19, 2014 proclamation and presented it to Lieutenant Craig Stotts

Child Abuse Prevention Month - Rosanna Campbell

Mayor Hall read the Child Abuse Prevention Month proclamation and presented it to Rosanna Campbell.

AGENDA ITEMS

I. CONSENT CALENDAR:

1. Consideration of a request to approve the Accounts Payable for April 8–14, 2014.
2. Consideration of a request to approve a Beer and Wine License Transfer of ownership to The Pit Café, located at 1986 Addison Ave. East.

MOTION:

Councilmember Talkington moved to approve the Consent Calendar as presented. The motion was seconded by Vice Mayor Hawkins. Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

II. ITEMS FOR CONSIDERATION:

1. Consideration of a request to name the access drives serving the Twin Falls Visitor Center.

Councilmember Barigar recused himself from discussion, debate, and vote on the item for consideration.

Mike McCurdy explained the request.

City Manager Rothweiler stated that Cheri Condie emailed a letter to the Council. The letter was placed on overhead projection and entered into the record.

MOTION:

Councilmember Munn moved to approve to name the access road serving the Twin Falls Visitor Center to Neilsen Point Place pursuant to City Code 10-12-3-5(B); which contains the regulations for naming streets; and should be noted that due to city code it cannot be named Way but can be named Circle, Court or Place, with Place being the preferred name. The motion was seconded by Vice Mayor Hawkins.

Councilmember Mills Sojka stated she did not receive the letter.

Roll call vote showed all members present voted in favor of the motion. Approved 5 to 0. Councilmember Barigar abstained.

2. Consideration of request to waive the permit fees for the Habitat for Humanity's Home Builder's Blitz project.

Linda Fleming explained the request. Approval of the request will allow Habitat for Humanity to proceed with the Home Builders Blitz project without paying the associated fees.

MOTION:

Councilmember Talkington moved to waive the permit for the allow Habitat for Humanity's most recent Home Builders Blitz project in the amount not to exceed \$1,730.00. Councilmember Barigar seconded the motion.

Council discussion followed.

-Waiver does not include the impact fees.

Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

3. Presentation to hear suggestions and input from Alan Horner and Jeff Williams regarding the importance of proposed downtown improvement project.

Jeff Williams, Glanbia, gave the presentation. He is involved with a group of community leaders who have an investment in the development of downtown. It is important that the citizens voice what they desire downtown. The group of community leaders has ideas and would like to provide input into the master plan in order to have a long term strategic plan for downtown. There is \$16.9 million available to spend over the next eight years, and the group wants to assure that the City is leveraging those dollars to the maximum. Alan Horner put together a notebook highlighting other cities similar in size to Twin Falls around the country that have done what the City would like to do downtown. A couple of those cities used their own investment in their own City Hall as a catalyst for downtown development. The group believes there is a parallel between what other cities have done and what Glanbia has done and what First Federal is currently doing to pull together all their employees under one roof.

Alan Horner stated that the group would like the City to become vibrant and a place to take people. It is important that the City and the Urban Renewal Agency develop a plan that all are engaged, transcends, and a plan that cannot be deviated from. He stated the importance of First Federal constructing one building for all employees. The group is in favor of the process that is going on downtown.

Tom Ashenbrenner, Rudy's, stated he is looking forward to the downtown development. There is a change in the market due to Chobani, Clif Bar, CSI, St. Lukes, and Glanbia Cheese Innovation Center. There is a diversity of ethnic and education backgrounds with 20- to 40-year olds coming back to Twin Falls.

Lorie Ward, community member and infrastructure veteran, stated her support of the revitalization of downtown and volunteered to help in any way possible.

Scott McNeeley, Donnelly Supports, stated that the common theme spoken tonight is the partnership between the City of Twin Falls, URA, business owners, property owners, and the citizens of Twin Falls who use downtown, and through that partnership of a plan, it will bring downtown up to par with other downtowns of cities of similar size not only in the region but across the country.

Linda Watkins, Watkins Distribution, TF School District Educating Foundation, stated she is looking forward to the next step that will be taken with downtown. The City needs to provide the downtown nucleus to keep people coming back to Twin Falls.

Discussion followed:

Councilmember Talkington stated that the City Hall replacement is a unique idea but there may be a problem with boundaries with the current location as opposed to a future location, and the feasibility to use a portion of the \$16 million to relocate or rebuild a City Hall. In addition, he is concerned of the disruption to the business community during construction of the waterlines.

Councilmember Mills Sojka asked those present if there was anything specific that they had in mind and if not, please be engaged in moving forward in the process and let the Council know what their vision is for Twin Falls and help refine the plan.

Councilmember Barigar stated he is intrigued by the concept of figuring out how to engage - to 40- year olds. This is building a vision for the next 40 to 50, 60 years because it will not be built in the next eight.

Mayor Hall stated the importance of citizens staying engaged in the development of downtown and to assist in the process.

Vice Mayor Hawkins asked downtown owners their thoughts on the effects of the removal of parking meters downtown.

Tom Ashenbrener and Scott Neeley stated that it generally has been well received.

4. Consideration of a request to adopt Ordinance 3067 for a Zoning District Change and Zoning Map Amendment from R-6 PRO to C-1; Commercial Highway for a property located at 580 Addison Ave West for Pro West Engineering.

Community Development Director Humble stated that on March 31, 2014 the City Council unanimously approved the request for a Zoning District Change and Zoning Map Amendment from R-6 PRO to C-1; Commercial Highway for property located at 548 Addison Ave W. as presented and directed staff to prepare and present an ordinance. Staff recommends the City Council adopt the draft ordinance so it can be published and codified.

MOTION

Councilmember Barigar moved to suspend the rules and place Ordinance 3067 on third and final reading by title only. The motion was seconded by Councilmember Munn. Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

Deputy City Clerk Sanchez read Ordinance title 3067: AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TWIN FALLS, IDAHO, REZONING REAL PROPERTY BELOW DESCRIBED; PROVIDING THE ZONING CLASSIFICATION THEREFOR; AND ORDERING THE NECESSARY AREA OF IMPACT AND ZONING DISTRICTS MAP AMENDMENT

MOTION:

Councilmember Talkington moved passage of Ordinance No. 3067. The motion was seconded by Councilmember Mills Sojka. Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

5. Consideration of a request to adopt Ordinance 3068 for a Zoning District Change and Zoning Map Amendment from R-4 to R-4 PRO for property located at 708 Washington Street South for Judith Rayborn.

Community Development Director Humble stated that on March 31, 2014 the City Council unanimously approved the request for a Zoning District Change and Zoning Map Amendment from R-4 to R-4 PRO; Medium Density Residential with a Professional Overlay, for property located at 708 Washington St S as presented and directed staff to prepare and present an ordinance. Staff recommends the City Council adopt the draft ordinance so it can be published and codified.

MOTION:

Councilmember Munn moved to suspend the rules and place Ordinance 3068 on third and final reading by title only. The motion was seconded by Councilmember Barigar. Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

Deputy City Clerk Sanchez read Ordinance 3068 title: AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TWIN FALLS, IDAHO, REZONING REAL PROPERTY BELOW DESCRIBED; PROVIDING THE ZONING CLASSIFICATION THEREFOR; AND ORDERING THE NECESSARY AREA OF IMPACT AND ZONING DISTRICTS MAP AMENDMENT.

MOTION:

Councilmember Barigar moved to adopt Ordinance 3068. The motion was seconded by Vice Mayor Hawkins. Roll call vote showed all members present voted in favor of the motion. Approved 6 to 0.

6. Consideration of a request to adopt Ordinance 3069 to vacate a portion of a 23' +/- platted utility, drainage, access and irrigation easement on property located at 1662 Park View Drive for Castle Twin Falls, LLC. **Will be rescheduled.**
7. Presentation by the City Manager followed by a general discussion and public input about the City Council's FY 2015 Budget priorities and philosophies.

City Manager Rothweiler gave a PowerPoint presentation. (Attached)

Mayor Hall invited the public to speak at this time.

Jeff Martin, Magic Valley Trail Enhancement Committee said their goal is to improve, connect trails in the Magic Valley for walking, biking and running. He thanked the City Council for their openness, accessibility, for involving the public, and for their dedication to the improvement of the City.

Jaime Teague, Magic Valley Trail Enhancement Committee, explained the committee's fundraising efforts, importance of partnering with the City of Twin Falls and Parks and Recreation, upcoming groundbreaking at Pillar Falls, and completing the Evel Knievel section of the trail.

Councilmember Barigar stated that the Chamber of Commerce is partnering with the committee on a Color Dash in July in the trail area. The intent is to split the funds raised for the committee's projects and the Chamber of Commerce to use funds for trail head improvements at the Visitor Center site.

Jeff Martin reported that the Falls to Falls run will be held on April 19, 2014 and the Spirit of Magic Valley Half Marathon will be on May 31, 2014,

The Council thanked the committee.

Councilmember Talkington thanked City Manager Rothweiler for his presentation and stated his concern that with projects such as the WWTP Improvement Project, Water Storage Tank, Twin Falls Revitalization DT/OT, Clif Bar project, Airport Remodel, and also with assisting with the construction projects, an operations manager is needed to assist him.

City Manager Rothweiler stated that it is his intent to have a plan ready to incorporate in the budget that is sustainable and good for the organization.

Councilmember Mills Sojka stated that she is in support of investing in a City facility, but is cautious in moving ahead in that direction. Her concern is the future needs of the organization and stated the importance of having measured steps that are sustainable.

City Manager Rothweiler stated that he does not have a City Hall solution and has been a proponent of larger infrastructure projects because of the benefit to the community but it may be beneficial to explore applying cash reserves to a one time capital project.

8. Public input and/or items from the City Manager and City Council.

City Attorney Wonderlich asked Council to consider amending the Transparency Resolution to allow a quorum of the Council to forego meeting in the Council Chambers prior to attending the Economic Ready Team meeting at St. Lukes. The Transparency Resolution requires streaming of all Council meetings.

Councilmember Mills Sojka stated she thought that in prior discussion that the two offsite locations were approved, knowing there was no live streaming.

City Manager Rothweiler stated that the Council passed the two locations for the sub-committees but not for a quorum of the Council. A quorum of the Council makes the meeting a City Council meeting and Economic Ready Team meeting.

Councilmember Mills Sojka stated there was a quorum of the Council at the State of the City.

City Attorney Wonderlich stated that the Council was not deliberating or receiving information. He recommends amending the resolution and bringing it to Council on April 21, 2014.

Councilmember Barigar asked if the resolution can be made broader for meetings that the quorum of the Council will be attending. For example, if the URA Downtown/Old Towne has an infrastructure meeting that a quorum of the Council will be attending, the Council will not have to meet at the Chamber prior to the meeting.

Councilmember Barigar reported that the Twin Falls Chamber of Commerce Business Day will be held on Thursday, April 24, 2014, at Canyon Crest Event Center.

Councilmember Mills Sojka gave an update on fair housing for refugees. This group is from several regional areas that are working for fair housing for refugees and are working on impediments to fair housing. The next meeting is April 25, 2014, 9:00 a.m. to 12:00 p.m.

III. ADVISORY BOARD REPORTS/ANNOUNCEMENTS:

IV. PUBLIC HEARINGS: 6:00 P.M.: None

V. ADJOURNMENT: 7:10 p.m.

Leila A. Sanchez
Deputy City Clerk/Recording Secretary

Leila Sanchez

From: Travis Rothweiler
Sent: Thursday, April 10, 2014 6:57 PM
To: Leila Sanchez
Subject: Fwd: Access name

FYI

From: Cheri Condie <plectrumidaho@hotmail.com>
Date: April 10, 2014 at 6:48:51 PM MDT
To: "dhall@tfid.org" <dhall@tfid.org>, "shawkins@tfid.org" <shawkins@tfid.org>, "sbarigar@tfid.org" <sbarigar@tfid.org>, "jmunnn@tfid.org" <jmunnn@tfid.org>, "ctalkington@tfid.org" <ctalkington@tfid.org>, "glanting@tfid.org" <glanting@tfid.org>, "rsojka@tfid.org" <rsojka@tfid.org>
Subject: Access name

Honorable Council Members,

I'm writing to urge you to deny the Chamber of Commerce's request to name a Canyon Park West access road Neilsen Point Way. This is the route from the roundabout northward to the area of the Tourist Information Center. It hardly seems to qualify as a street needing a street sign. There is already sufficient signage provided for directions to the Visitor's Center.

The requested name doesn't make sense to me. Have you ever heard of that part of the Snake River Canyon being called Neilsen Point before?

If a street sign is really found to be necessary and the Chamber is anxious to connect it to their new facility, consider that it would be used to direct tourists and visitors to a welcoming center. The name, Neilsen, won't mean anything to folks from out of town. Perhaps a name like Welcome Way or Visitor Center Drive would be clearer and more directionally friendly.

Thank you for considering my opinion.

Respectfully,

Cheri Condie
2135 Oakwood Ct.
Twin Falls, Id.



City of Twin Falls, Idaho

2015 Fiscal Year Budget Development Session I
April 14, 2014

City of Twin Falls Mission Statement

Our mission, as stewards of the public trust, is to meet 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.



Strategically Linking Our Vision and Our Resources

The City views its planning and operations in a strategic manner. We spent more than a year listening to our citizens' needs, dreams and their expectations, and reviewing statistical data about our state, region, and the City.

We had:

- External conversations with our citizens and shareholders
- Internal conversations with employees serving at various levels of the organization

We were able to:

- Highlight our strengths and opportunities
 - Identify areas that we could improve or enhance
 - Develop a comprehensive, vision-setting strategic plan.
-
- 

Strategically Linking Our Vision and Our Resources

As designed, the City of Twin Falls' 2030 Strategic Plan will assist the City to plot a course that will enable it to grow, develop and improve in a manner that honors and respects its history and unique characteristics. From our efforts, City of Twin Falls to continue to be recognized as a world class community.



2030 Strategic Plan Focus Areas

Healthy Community
Learning Community
Secure Community
Accessible Community
Environmental Community
Prosperous Community
Responsible Community
Internal Organization.



Long-Term Planning Committee

The Long-Term Planning Committee was tasked with updating the City's five-year fiscal planning tool.

- Tied directly to the goals and objectives in the City's Strategic Plan.
- Focuses on what the needs of the organization are to maintain services as well to accommodate the changes and growth currently experienced by the city.

Major themes presented by the Long-Term Planning Committee Are:

- Additional personnel needs are high across the organization and these needs will only increase as the community continues to grow.
 - Addressing the facility needs of the organization to accommodate staff and the public.
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Long-Term Planning Committee

- Additional personnel needs are high across the organization and these needs will only increase as the community continues to grow.
- Addressing the facility needs of the organization to accommodate staff and the public.
- Invest in the equipment needed to improve efficiencies of current processes.
- Invest in upgrading current equipment to keep pace with its use and demand.
- We are a service organization that is committed to serving the community and its citizens in the most fiscally responsible manner possible.



City of Twin Falls Budgeting Process

Budgeting is the “life-blood” of government. We collaboratively set the goals and the priorities for the upcoming year, while being mindful of the future advantages or consequences.

The overarching goals emphasized during our budgeting process each fiscal year are:

- Alignment with the City’s Mission Statement
- Advancements of the City’s 2030 Strategic Plan

We commit to create a financing plan that is:

- Balanced, fiscally prudent, sustainable and fiscally-sound
 - Provides resources that will allow us to continue to protect and keep our citizens safe, enhance the community’s quality of life, increase economic development efforts, and maintain and develop City facilities and infrastructure
-



How Appropriation Levels Are Determined

Our budgets are sustainable action plans, detailing how:

- Overarching strategic priorities and overall goals will be achieved
- Exploring current budgets for efficiencies
- Collaborating with our partners
- Investing in our human capital,

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 and the Department Heads and are used as major guidelines in the development of funding recommendations. There is a direct link between funding and levels of service.



How Appropriation Levels Are Determined

Budgeting for Outcomes is a more robust, complete and inclusive to the allocation of resources, both human and financial.

Instead of starting with the previous year's budget and justifying increases or cuts from that budget, we begin our discussion by reflecting on our performance and workload measures, and strategic planning goals. We allocate funds needed to realize intended outcomes/results. This model also allowed us to link our recently completed 2030 Strategic Plan with the budget.

The budgeting for outcomes concepts allows us to:

- Better Engage Our Citizens – When we are able to align our budgets directly with our citizens', stakeholders' and employees' priorities, we are able to construct better relationships with the public we are serving. Because our processes are more transparent and more understandable, our citizens are more engaged and have become true partners.
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How Appropriation Levels Are Determined

Budgeting for Outcomes is a more robust, complete and inclusive to the allocation of resources, both human and financial.

Instead of starting with the previous year's budget and justifying increases or cuts from that budget, we begin our discussion by reflecting on our performance and workload measures and strategic planning goals described and included in the City's 2030 Strategic Plan.



How Appropriation Levels Are Determined

The budgeting for outcomes concepts allows us to:

- Better Engage Our Citizens
- Transform Our Government
- Engage Our Employees
- Bring Common Sense to Our Budget



Previous Key Budget Drivers

The budget concepts and strategies grew out of many conversations, public informational listening sessions and planning meetings. From the initial conversations, four goals were developed.

The budgetary priorities that we established last year were:

- Implement 2030 City of Twin Falls Strategic Planning goals and objectives to realize outcomes
 - Limit tax collections to the statutorily allowed increase and limit fee increases
 - Continue with phase II of the City's compensation strategy
 - Develop funding solutions for infrastructure systems and enhance Water Redundancy
 - Continue to Pursue Innovative Strategies and Find More Effective Outcomes
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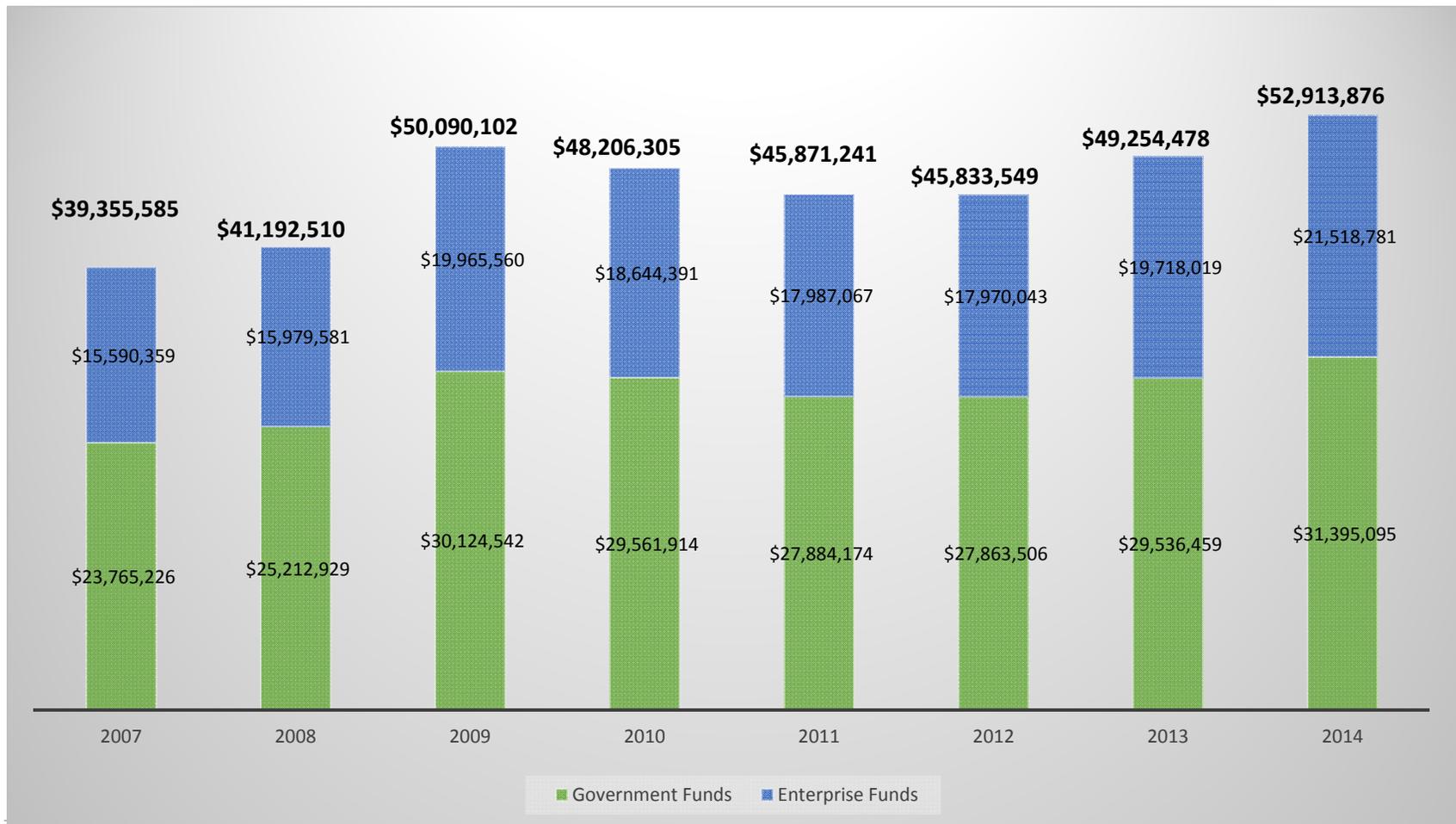


FISCAL YEAR 2015 BUDGET DISCUSSIONS
BUDGET DEVELOPMENT SESSION I – APRIL 14, 2014

	FY 2013 Adopted Budget	FY 2014 Adopted Budget
Total Taxable Value	\$2,152,055,472	\$2,153,041,082
Total Net Revenue Collections	\$49,254,478	\$52,913,876
Tax Supported Funds	\$29,536,459	\$31,395,095
Enterprise Funds	\$19,718,019	\$21,518,781
Total Tax Collections	\$16,600,943	\$17,296,496
Tax Rate	0.007713994	0.008033515
Taxes per \$1,000 in Value	\$7.71/\$1,000	\$8.03/\$1,000



Total Net Budgets: FY 2007 thru FY 2014



Fiscal Year 2015 Tax Options

- The Statutory Three-Percent formula would add \$518,895 to next year's tax revenue. Every one-percent would add \$172,965.
- The Growth Formula is a combination of the New Construction Roll and the value of Real Property Annexed into the City's corporate boundaries. The total value of the growth formula is:
 - The New Construction Roll is anticipated to be \$22,000,000, which would yield \$176,737 in net taxable revenue. The City did not complete an annexation.
- Taking both the Statutory Three-Percent and New Construction value will generate an additional \$695,632 in tax revenue.
- The City of Twin Falls has a total Foregone Balance of \$1,479,000



Fiscal Year 2015 Tax Options

If the City Council elected to:

- Take only the Growth Formula, the City would collect an estimated \$17,473,233 in tax revenues – an increase of approximately \$176,737 compared to those collected in FY 2014.
- Take the Growth Formula and the Statutory Three-Percent, the City would collect an estimated \$17,992,128 in tax revenues – an increase of \$695,632 compared to those collected in FY 2014.
- Take the Growth Formula, Statutory Three-Percent, and the entire Foregone Balance, the City would collect an estimated \$19,471,000 in tax revenues – an increase of \$2,174,233 compared to those collected in FY 2014.



Municipal Cost Index

The **Municipal Cost Index** 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.



Municipal Cost Index

From February 2013 to February 2014, the MCI has increased by a total of 1.8%, which is similar to what we saw last year at this time. The Consumer Price Index (CPI) has also increased by 1.1% over this same period of time.

To “keep up with inflation” as represented by the municipal cost index, and based on the FY 2014 Net Budget of \$52,913,876 , the City of Twin Falls would have to capture approximately \$952,450 in new revenues to support current and existing operations.

- ▶ \$565,112 in Tax Supported Revenues, based on the FY 2013 Budget of \$31.395M
- ▶ \$387,338 in Enterprise Revenues, based on the FY 2013 Budget of \$21.906M



Homeowner's Exemption

Residential properties in Twin Falls have started to increase in taxable value. This is the first year we have seen increases in the taxable value of residential properties generally since FY 2010. For the prior tax year, the taxable value of residential properties decreased by an average of 3% to 5% in the 2014 tax year. We expect this trend to continue into for the next few years as our local economy continues to realize improvements.

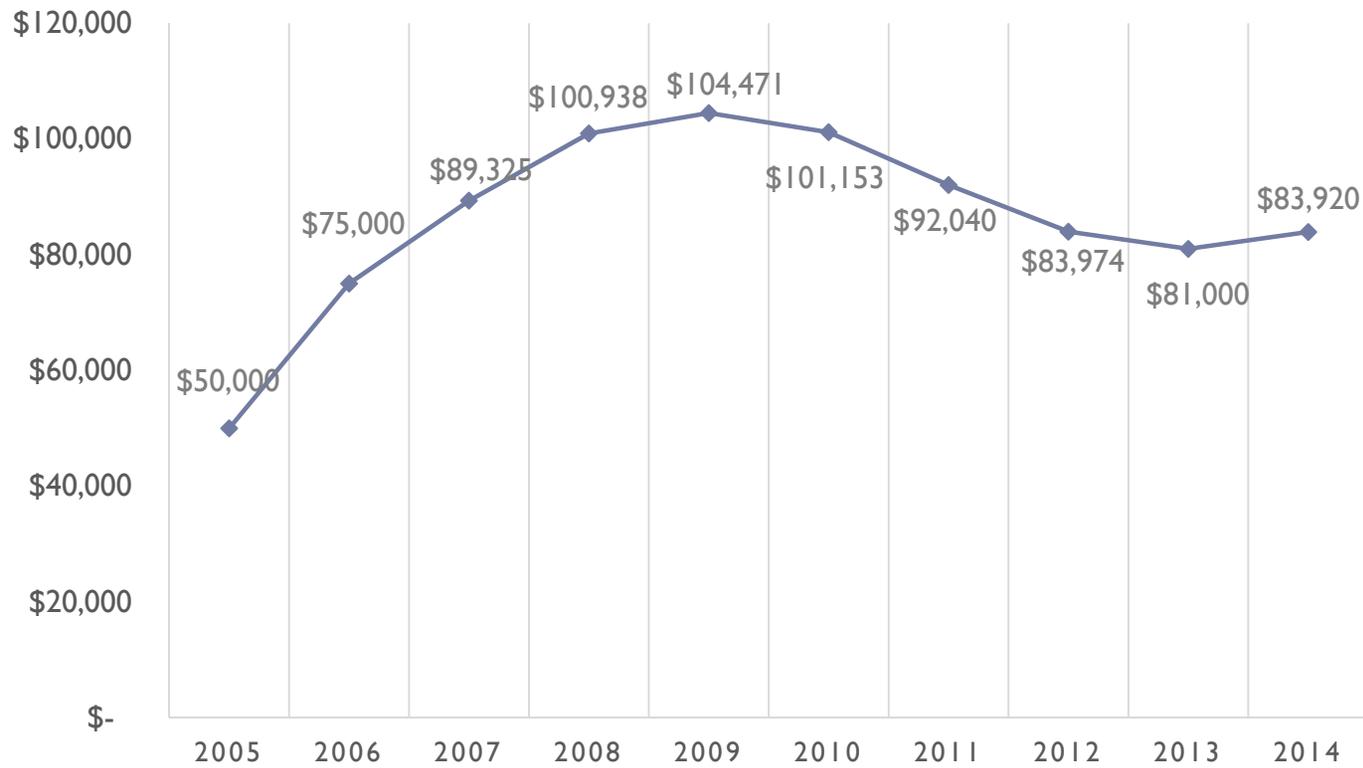
The State of Idaho's Homeowner's exemption is expected to increase 3.60%, from \$81,000 to \$83,920.

Commercial and Industrial Properties will should also realize slightly higher taxable valuations for the 2014 tax year (FY 2015).



FISCAL YEAR 2015 BUDGET DISCUSSIONS
BUDGET DEVELOPMENT SESSION I – APRIL 14, 2014

Homeowner's Exemption



FISCAL YEAR 2015 BUDGET DISCUSSIONS
 BUDGET DEVELOPMENT SESSION I – APRIL 14, 2014

Current Year-To-Date Building Activities

Permits Issued	Mar-13	Mar-14	Change	Mar 2013 - YTD	Mar 2014 - YTD	Change
New Single Family	19	13	-31.6%	67	68	1.5%
Duplex	0	2		1	3	200.0%
Manufactured Homes	0	0	0.0%	1	0	-100.0%
Res. Addition/Remodel	6	5	-16.7%	48	30	-37.5%
Miscellaneous Res.	8	19	137.5%	14	65	364.3%
New Commercial	7	0	-100.0%	18	10	-44.4%
Com. Addition/Remodel	8	12	50.0%	45	49	8.9%
Miscellaneous Com.	12	14	16.7%	57	75	31.6%
Electrical	70	81	15.7%	374	416	11.2%
Plumbing	69	56	-18.8%	280	286	2.1%
Mechanical	55	64	16.4%	360	399	10.8%
Total All Permits	254	266	4.7%	1265	1401	10.8%



FISCAL YEAR 2015 BUDGET DISCUSSIONS
 BUDGET DEVELOPMENT SESSION I – APRIL 14, 2014

Current Year-To-Date Building Activities

Estimated Value of Work	Mar-13	Mar-14	Change	Mar 2013 - YTD	Mar 2014 - YTD	Change
New Single Family	\$2,977,184	\$2,159,671	-27.5%	\$9,990,946	\$11,239,615	12.5%
Duplex	\$0	\$490,087		\$210,545	\$714,357	239.3%
Manufactured Homes	\$0	\$0	0.0%	\$12,520	\$0	-100.0%
Res. Addition/Remodel	\$212,686	\$205,956	-3.2%	\$657,631	\$932,738	41.8%
Miscellaneous Res.	\$63,800	\$84,327	32.2%	\$178,058	\$411,101	130.9%
New Commercial	\$3,745,362	\$0	-100.0%	\$12,454,285	\$4,691,693	-62.3%
Com. Addition/Remodel	\$1,844,691	\$4,265,360	131.2%	\$3,436,464	\$12,463,732	262.7%
Miscellaneous Com.	\$66,454	\$98,861	48.8%	\$259,023	\$876,997	238.6%
Total All Permits	\$8,910,177	\$7,304,261	-18.0%	\$27,199,472	\$31,330,233	15.2%



FISCAL YEAR 2015 BUDGET DISCUSSIONS
 BUDGET DEVELOPMENT SESSION I – APRIL 14, 2014

Current Year-To-Date Building Activities

Revenues Collected	Mar-13	Mar-14	Change	Mar 2013 - YTD	Mar 2014 - YTD	Change
Building	\$57,698	\$68,634	19.0%	\$196,883	\$306,215	55.5%
Electrical	\$5,730	\$11,477	100.3%	\$36,813	\$71,067	93.0%
Plumbing	\$6,108	\$9,740	59.5%	\$30,026	\$35,905	19.6%
Mechanical	\$8,916	\$19,951	123.8%	\$58,594	\$60,626	3.5%
Total All Permits	\$78,452	\$109,802	40.0%	\$322,316	\$473,814	47.0%

*Year-to-Date info is for the fiscal year (October 1 through Sept 30).



Unemployment Indicators

The unemployment rate is important as a gauge of joblessness. It is a gauge of the economy's growth rate. However, the unemployment rate is considered to be a "lagging indicator." On the national level, the number of new applications filed last week for unemployment benefits fell to the lowest level in last seven years.

The unemployment rate in Twin Falls is lower than the state and federal rates and continues to show signs of improvement. Statistically, economists consider full-employment to occur when the unemployment rate is at 5%.

Unemployment Indicators			
	February 2014	January 2014	February 2013
National Unemployment Rate	6.7%	6.6%	7.7%
Idaho Unemployment Rate	5.3%	5.4%	6.6%
Twin Falls Unemployment Rate	5.1%	4.8%	6.2%



City Manager's Strategies for FY 2015

- Make advances in the City's defined strategic planning objectives
 - Continue to review and develop performance plans to advance established visions
 - Building collaborative partnerships with our public, private and other community partners
 - Sustainable Twin Falls, the Economic Development Ready Team, and Activate Twin Falls/Magic Valley are just three examples of the many opportunities that we have to collaborate
 - Invest in our employees by providing competitive compensation and benefits as well as advanced training opportunities
 - Provide compensation adjustment based on performance
 - Move the compensation table
 - Build and exercise compensation compression model for tenured employees.
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City Manager's Strategies for FY 2015

- Invest in water, waste water and transportation infrastructure as well as our parks, paths and open spaces
 - Continue to advance water, waste water and transportation improvement initiatives in a thoughtful and fiscally responsible manner
 - Continue to explore opportunities to expand our trail system
 - Invest in our facilities and structures
 - Police Station remodel
 - Explore opportunities to have City Hall and Hansen Building reunited under one roof
 - Continue to pursue innovative strategies that will lead to more efficient and effective outcomes
 - Use of results of National Citizen Survey and Performance Measurement
 - Use of data to drive solutions
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FISCAL YEAR 2015 BUDGET DISCUSSIONS
BUDGET DEVELOPMENT SESSION I – APRIL 14, 2014

Your Thoughts...