

## July 16, 2025 Public Works Annual Meeting

The City Council of the City of Idaho Falls met at a Special Meeting on Wednesday, July 16, 2025, at the Wastewater Administration Office located at 4075 Glen Koester Lane, Idaho Falls, Idaho, at 4:00 pm.

### Call to Order and Roll Call

- Mayor Rebecca Casper
- Councilor Present Burtenshaw
- Councilor Francis
- Councilor Freeman
- Councilor Larsen
- Councilor Dingman
- Councilor Radford (via Teams)

### City Staff:

- Chris Fredericksen – Public Works Director
- Rachael Huntsman – Public Works Executive Assistant
- David Richards – Water Superintendent
- Chris Canfield – Assistant Public Works Director
- Carl Utter – Wastewater Superintendent
- Jon Knowles – City Engineer
- Brian Cardon – Street Superintendent
- Jordan Rechenmacher – Sanitation Superintendent
- Kade Marquez – Transit Coordinator
- Michael Kirkham – City Attorney
- Zach Jones – Prosecuting Attorney
- Margaret Wimborne – Chief of Staff
- Catherine McClure – Economic Development Administrator
- Haylie Egbert – Communication Specialist

### Public Works Department Budget

- Public Works manages 9 of the 34 funds in the City, comprising ~41% of fund balances and 23% of expenditures.
- Each division presented updates on current and proposed budgets.
- Public Works includes 7 divisions: GIS, Engineering, Streets, Water, Sanitation, Wastewater, and Transit.
- Total employees: 141 FTEs. Proposing two additional FTEs (GIS and Water) for the next fiscal year.
- Proposed budget increase by 8.3% or \$7.1 million and revenue is anticipated to increase by nearly \$1.7 million

### FY Budget Summary:

- Current Budget: \$71.8M expenditure
- Proposed Budget: \$81.2M expenditure (13% increase)
- Revenue increase estimated at \$300K; fund balance to cover deficit spending.

2024-2025 Expenditure (May 67%) – Current Budget

	Expenditure	Actual	Percentage
Public Works	\$753,696	\$451,191	60%
GIS	\$506,730	\$326,900	65%
GIFT	\$2,071,271	\$1,531,352	74%
Engineering	\$1,505,474	\$820,538	55%
Street	\$14,704,998	\$9,145,243	62%
Water	\$27,716,530	\$19,591,461	71%
Sanitation	\$6,660,072	\$4,371,460	66%
Wastewater	\$22,796,932	\$14,219,653	62%
Total	\$75,455,277	\$49,679,707	66%

2024-2025 Revenues (May 67%) – Current Budget

	Revenue	Actual	Percentage
Public Works	\$0	\$0	0%
GIS	\$0	\$0	0%
GIFT	\$2,069,132	\$1,892,892	91%
Engineering	\$292,300	\$203,791	70%
Street	\$10,387,800	\$6,539,546	63%
Water	\$18,758,000	\$13,265,439	71%
Sanitation	\$6,167,000	\$4,610,542	75%
Wastewater	\$15,229,000	\$10,161,469	67%
Total	\$52,903,232	\$36,673,779	69%

PW Cap	\$570,000	\$518,770	91%
STR Cap	\$1,070,000	\$1,498,713	140%
BR & ART	\$20,000	\$13,203	66%
Traff Cap	\$462,285	\$309,201	67%
Tran Imp Fee	\$2,587,116	\$2,057,644	80%
Total	\$4,709,401	\$4,397,531	93%

Total	\$57,612,633	\$4,397,531	71%
-------	--------------	-------------	-----

2025-2026 Proposed Budget May 2025 (Doesn't include MERF or other funds)

	Expenditure	Revenue	Rev vs Exp	Fund Bal
Public Works	\$773,507	\$0	\$0	\$0
GIS	\$562,136	\$0	\$0	\$0
GIFT	\$2,867,254	\$2,867,254	\$0	GIFT
Engineering	\$1,506,292	\$193,300	(\$1,312,992)	GF
Street	\$14,905,798	\$9,825,800	(\$5,079,998)	\$7,511,717
Water	\$29,636,682	\$18,901,500	(\$10,735,182)	\$25,938,166
Sanitation	\$10,021,184	\$6,488,000	(\$3,533,184)	\$6,304,146
Wastewater	\$22,252,289	\$14,933,000	(\$7,319,289)	\$21,398,684
Total	\$81,189,499	\$53,208,854	(\$27,980,645)	\$61,152,713

PW Cap	\$2,200,000	\$840,000	(\$1,360,000)	\$3,773,339
STR Cap	\$3,000,000	\$2,400,000	(\$600,000)	\$1,180,532
BR & ART	\$0	\$0	\$0	\$566,323
Traff Cap	\$805,000	\$0	(\$805,000)	\$1,344,822
Tran Imp Fee	\$5,500,000	\$2,850,000	(\$2,650,000)	\$6,846,788
Total	\$11,505,000	\$6,090,000	(\$5,415,000)	\$13,711,804
Total	\$92,694,499	\$59,298,854	(\$33,395,645)	\$74,864,517

## Division Reports

### GIS:

- Proposed to increase by 10.9% or \$55,406
- Increase includes new full-time employees with expenses shared equally between Public Works and Idaho Falls Power

### GIFT:

- Proposed to increase by 38.4% or \$795,983, with a corresponding increase in revenue of \$798,122
- Cares Funding, 100% reimbursement for this program will be consumed in the current fiscal year
- Programming match reimbursement blended rate 35% upcoming budget
- Ammon (\$65,000) to provide limited service

### Engineering:

- General Fund expenditure decreased by 0.6% or \$9,534
- Decrease is from vehicle replacement in the prior year

### Street:

- Citywide funding shortfalls, the Street proposed budget has significant changes
- Expenditures are anticipated to increase by 5.4% or \$757,433
- Proposed new capital expense of \$2.75 million new shared Street/Sanitation Administration building
- Revenue reallocated to aid the General Fund nearly \$1.4 (\$1.7) million
- Property tax levy reduction of \$4 million to \$2.94 million
- Historically, the franchise fee generated approximately \$650,000
- Street sweeping will move to the Sanitation Division's responsibility

### Water:

- Proposed expenditures increase by 9.7% or \$2.6 million
- Funding increase supporting existing project rollover for commercial water meter install and new administration building \$4.5 million
- New full-time employee (Engineer) to assist the Superintendent
- Anticipated revenue increase by \$143,500

### Wastewater

- Proposed expenditures increase by 9.0% or \$1,845,252, reserved amount \$1,079,000 for loan repayment
- Revenue anticipated to decrease by \$296,000 (non-continuing DEQ grant)
- CleanB process improvement at WWTP expenditure \$4.5 million

### PW Capital

- Revenue anticipated to increase by \$270,000
  - South Boulevard and Birch roundabout \$1.4 million
  - Landscaping modifications \$250,000
  - Storm Tap Removals \$350,000
  - Rollandet – Sunnyside Road to 21<sup>st</sup> Street (Design) \$200,000

Street Capital:

- Fund expense decreased by \$1.5 million, and revenue increased \$1.3 million
- Majority of the funds support federal aid transportation projects

Bridge and Arterial Capital;

- Fund will be disconnected at the end of the current fiscal year
- Fund balance will be rolled into Street Capital Improvement Fund

Traffic Signal Capital:

- Proposed expenditure reduced by 28.4% or \$320,000
- Fund will be relocated to Idaho Falls Power next fiscal year

Transportation Impact Fee:

- Proposed expenditure remains unchanged at \$5.5 million, and revenue increases by \$262,884

Rate and Fee Increase:

- Water: increase 5% monthly rates and front-foot fees, connection fees 3% (\$48.45 to \$50.90)
- Sanitation: increase 5% monthly rate residential and commercial rate resident (\$9.45 to \$9.92 per month)
- Wastewater: no rate increase, front foot fees 5% (\$26.25)
- GIFT: new fee proposed for expedited services \$25.00 per ride

Focus Issue – Water and Wastewater

- Surface water: conversions and new development
- Water Usage Increase: 8.8% (lower than 2023)
- Commercial metering: complete within 2 years
- Recharge: exceeding our mitigation commitment (2640.1 acre-ft)
- Line Replacement: 2.3 miles for Water, 4.7 miles for Wastewater

Meeting adjourned at 5:51 pm.