Twin Falls City Council
Agenda

Monday, August 6, 2018, 5:00 PM

City Council Chambers
203 Main Avenue East- Twin Falls, Idaho

Members: Shawn Barigar, Suzanne Hawkins, Nikki Boyd, Chris Talkington, Gregory Lanting, Christopher Reid, Ruth Pierce

1) CALL MEETING TO ORDER/CONFIRMATION OF QUORUM
2) PLEDGE OF ALLEGIANCE
3) PROCLAMATIONS: None
4) GENERAL PUBLIC INPUT
5) CONSENT CALENDAR
   a) Request to approve the Accounts Payable for July 31 to August 6, 2018.
      Purpose: **ACTION ITEM** By: Amy Luna, Finance Administrative Assistant
   b) Request to approve the July 30, 2018 City Council Minutes.
      Purpose: **ACTION ITEM** By: Amy Luna, Finance Administrative Assistant
   c) Request to hold the Amazing Grace Fellowship Church Outdoor Service.
      Purpose: **ACTION ITEM** By: Justin Dimond, Sergeant
   d) Request to hold the IROAR Recovery in Motion event.
      Purpose: **ACTION ITEM** By: Justin Dimond, Sergeant
   e) Request to approve the 8th Annual Wings and Things Ultimate Tailgate Challenge.
      Purpose: **ACTION ITEM** By: Justin Dimond, Sergeant
   f) Request to approve to negotiate a contract on the open market, per Idaho Code 67-2805, for the 2018 South Well #5 Development Project.
      Purpose: **ACTION ITEM** By: Jon Caton, Public Works Director
6) ITEMS OF CONSIDERATION
   a) The Twin Falls Fire Department would like to recognize the achievements of Firefighter's Dan Gould, Jared Sauer, and Kody Lewin who have successfully completed this year's Twin Falls Drivers Academy, and Firefighter Zack Fleming for completing his Twin Falls Fire Department Firefighter II Certification.
      Purpose: **Presentation** By: Les Kenworthy, Fire Chief

b) Request to adopt a resolution stating the intent to use the foregone levying authority for the fiscal year 2018-2019 budget.

Purpose: **ACTION ITEM** By: Lorie Race, Chief Finance Director

c) A presentation of the City Manager's Recommended Budget for FY 2019 followed by adoption of FY 2019 Preliminary Budget.

Purpose: **ACTION ITEM** By: Travis Rothweiler, City Manager

7) GENERAL INPUT/ADVISORY BOARD REPORT/ANNOUNCEMENTS

8) PUBLIC HEARINGS

a) Request to consider adopting a resolution setting the New Fee Schedule for Joslin Field, Magic Valley Regional Airport.

Purpose: **ACTION ITEM** By: William Carberry, Airport Manager

9) ADJOURNMENT

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

Public Input Procedures

1. Individuals wishing to provide public input regarding matters relevant to the City of Twin Falls shall
   - wait to be recognized by the Mayor or Chairman
   - approach the microphone/podium
   - state their name, and whether they are a resident or property owner in the City of Twin Falls, and proceed with their input.
2. The Mayor or Chairman may limit input to no less than two (2) minutes. Individuals are not permitted to give their time to other speakers.

Public Hearing Procedures for Zoning Requests

1. Prior to opening the first Public Hearing of the session, the Mayor or Chairman shall review the public hearing procedures.
2. Individuals wishing to testify or speak before the City Council or Planning and Zoning shall wait to be recognized by the Mayor or Chairman, approach the microphone/podium, state their name, then proceed with their comments. Following their statements, they shall write their name and address on the record sheet(s) provided by the staff. The staff shall make an audio recording of the Public Hearing.
3. The Applicant, or the spokesperson for the Applicant, will make a presentation on the application/request (request). No changes to the request may be made by the applicant after the publication of the Notice of Public Hearing. The presentation should include the following:
   - A complete explanation and description of the request.
   - Why the request is being made.
   - Location of the Property.
   - Impacts on the surrounding properties and efforts to mitigate those impacts.
4. Applicant is limited to 15 minutes, unless a written request for additional time is received, at least 72 hours prior to the hearing, and granted by the Mayor or Chairman.
5. A City Staff Report shall summarize the application and history of the request.
6. The City Council or Planning & Zoning Commission may ask questions of staff or the applicant pertaining to the request.
7. The general public will then be given the opportunity to provide their testimony regarding the request. The Mayor or Chairman may limit public testimony to no less than two (2) minutes per person.
   - Five or more individuals, having received personal public notice of the application under consideration, may select by written petition, a spokesperson. The written petition must be received at least 72 hours prior to the hearing and must be granted by the Mayor or Chairman. The spokesperson shall be limited to 15 minutes.
   - Written comments, including e-mail, shall be either read into the record or displayed to the public on the overhead projector.
   - Following the Public Testimony, the applicant is permitted five (5) minutes to respond to Public Testimony.
8. Following the Public Testimony and Applicant's response, the hearing shall continue. The City Councilor Planning & Zoning Commission, as recognized by the Mayor or Chairman, shall be allowed to question the Applicant, Staff or anyone who has testified. The Mayor or Chairman may again establish time limits.
9. The Mayor or Chairman shall close the Public Hearing. The City Council or Planning and Zoning Commission shall deliberate on the request. Deliberations and decisions shall be based upon the information and testimony provided during the Public Hearing. Once the Public Hearing is closed, additional testimony from the staff, applicant or public is not allowed. Legal or procedural questions may be directed to the City Attorney.

* Any person not conforming to the above rules may be prohibited from speaking. Persons refusing to comply with such prohibitions may be asked to leave the hearing and, thereafter removed from the room by order of the Mayor or Chairman.

Twin Falls City Council
Minutes

Monday, July 30, 2018, 5:00 PM

City Council Chambers
203 Main Avenue East- Twin Falls, Idaho

1) CALL MEETING TO ORDER/CONFIRMATION OF QUORUM

Present: Mayor Shawn Barigar, Vice Mayor Nikki Boyd, Council Members Suzanne Hawkins, Greg Lanting, Christopher Reid & Ruth Pierce.

Absent: Council Member Chris Talkington

Staff Present: City Manager Travis Rothweiler, Deputy City Managers Mitch Humble & Brian Pike, City Attorney Fritz Wonderlich, Deputy City Attorney Shane Nope, Chief Financial Officer Lorie Race, Budget Coordinator Mat Farnes, Public Information Officer Joshua Palmer, Grants & Community Relations Mandi Thompson, Chief Craig Kingsbury, Lt. Terry Thueson, Captain Matt Hicks, Captain Anthony Barnhart, Sgt Justin Dimond, Detective Jon Wilson, Police Officer Gassert & James, P&Z Director Jonathan Spendlove, Building Official Jarrod Bordi, Parks & Rec Director Wendy Davis, Parks Superintendent Kevin Skelton, Aquatics Director John Pauley, Economic Development Director Nathan Murray, Human Resource Director Gretchen Scott, Information Technology Mike Plane, Finance Administrative Assistant Amy Luna

Mayor Barigar called the meeting to order at 05:01 PM
A quorum was present.

2) PLEDGE OF ALLEGIANCE

Mayor Barigar invited all present, who wished, to recite the Pledge of Allegiance to the Flag.

3) PROCLAMATIONS: None

4) GENERAL PUBLIC INPUT

Discussion ensued on the following:

Support for resolution expressing the concern of the City of Twin Falls on the forced separation of immigrant families at the Southern Border.

Citizen Paul Sturman: Expressed support
Citizen Susie Kapeleris: Expressed expectations
Citizen Lucy Wills: Spoke in support of the Council
Citizen Scott Record: Against resolution
Citizen Karla Enriquez: Expressed support
Citizen Richard Aldama: Expressed support
Citizen Liyah Babayan: Expressed support
Citizen Peter Rickards: Expressed support
Citizen Linda Sturman: Expressed support
Citizen Catherine Clark: Expressed support
Citizen Sadie Bartlett: Expressed support

5) **CONSENT CALENDAR**

Mayor Barigar asked that item 5-c of the consent calendar be voted on separate from the other items.

MOTION: Council Member Hawkins moved to approve the Consent Calendar minus 5-C. Council Member Pierce seconded the motion. Roll call vote showed all members present voted in favor of the motion. 6 to 0.

a) Request to approve the Accounts Payable for July 24 thru July 30, 2018.

b) Request to approve the July 23, 2018 City Council Minutes.

c) Request to hold the Twin Falls Chamber Mini Masters event.

MOTION: *Council Member Boyd moved to allow the Twin Falls Chamber to hold its Mini Masters event. Council Member Hawkins seconded the motion. Roll call vote showed all members present voted. One abstained vote and 5 to 0 in favor.*

d) Request to hold the Merge NOW event.

e) Request to approve the annual End of Summer Jam.

f) Request to hold the 2nd Annual Lighthouse Church at the Park.

6) **ITEMS OF CONSIDERATION**

a) Request to confirm the appointment of Alan Horner to serve on the Recreation Center Ad Hoc Committee.

Mayor Barigar read a request to confirm the appointment of Alan Horner to serve on the Recreation Center Ad Hoc Committee.

MOTION: Council Member Boyd moved to confirm the appointment of Alan Horner to serve on the Recreation Center Ad Hoc Committee. Council Member Pierce seconded the motion. Roll call vote showed all members present voted in favor of the motion. 6 to 0.

b) Request from the Twin Falls Highway District to waive the building permit fees for two new structures.

Twin Falls Highway District Director Brian Lancaster presented a request from the Twin Falls Highway District to waive the building permit fees for two new structures.

Discussion ensued on the following:

Council Member Hawkins: Question for Travis - Request is asking Council to waive impact fees, thought that we are unable to waive impact fees.

City Manager Rothweiler: That is correct

Building Official Jarrod Bordi: Explained that these are not impact fess but actually area of impact building permit fees.

Vice Mayor Boyd: Where are we currently keeping the sand? Is this so that we don't lose as much of the sand? We are using less of this now as we have our own solution maker and we can pre-treat intersections. Is this a totally separate thing from the City?

MOTION: Council Member Pierce moved to waive the building permit fees for two new structures for the Twin Falls Highway District, totaling approximately $3,940.00. Council Member Hawkins seconded the motion. Roll call vote showed all members present voted in favor of the motion. 6 to 0.

c) Presentation and possible adoption of the Twin Falls Historic Preservation Master Plan.
P&Z Director Spendlove presented the Twin Falls Historic Preservation Master Plan and asked for adoption of plan.

Discussion ensued on the following:
Mayor Barigar: This plan is more of a guideline for City Staff and Commission on efforts moving forward in their function and not a replacement of the design guidelines. More of a vision and objectives of goals to shoot for. This has gone through Historic Preservation Committee, is that correct?
Chair of the City Historic Preservation Committee Nancy Taylor: Presented further information.
Council Member Lanting: Thanked the Historic Preservation Commission for their efforts and talked about the *"Driving & Walking Tour."*

MOTION: Council Member Lanting moved to adopt the Twin Falls Historic Preservation Master Plan. Council Member Pierce seconded the motion. Roll call vote showed all members present voted in favor of the motion. 6 to 0.

Mayor Barigar called for a recess from 6:00 pm to 6:08 pm

d) A presentation of the City Manager's Recommended Budget for FY 2019 followed by citizen input.
Deputy City Manager Humble made a presentation of the City Manager's Recommended Budget for FY 2018 for areas 1 & 6, followed by citizen input.
Deputy City Manager Humble pointed out that there have been some minor changes made to the information that has been presented over the past two weeks.
Council Member Lanting: How many more years do we have on the arsenic assessment to pay that bond off?
CFO Race: Explained that it was a 15 years assessment and that they hope to pay it off early, so it may be around 2023.
Mayor Barigar: Commented that the change is about a $.02 per $1000.

Focus Area 1: Healthy Community
Capital Highlights (Parks)
Parking Lot Repair/Maintenance - $250,000
Council Member Hawkins: Is this just for Parks or are other parking lots included?
Resurface Harmon East Tennis Courts - $28,000 (Presented by Parks Director Kevin Skelton)
Vehicles - $89,500
Dump Truck - $50,000 Pickup Truck - $27,000
Utility Vehicle - $12,500
Sunway Soccer Complex Enhancement - $10,000
Capital Highlights (Recreation):
Program Equipment - $25,000
Mayor Barigar: How does this money compare to previous years?

Capital Highlights (Golf):

Storage Building-$120,000

Utility Vehicle - $12,500

Council Member Lanting: Commented that the storage building that is being used was built as a slaughter house back in the 1920's. Building has served its time well but it needs to be replaced. City has donated numerous vehicles to the golf course for further use.

Capital Highlights (Dierkes Lake):

Replace Swim Docks - $60,000

Retaining Wall - $50,000

Capital Highlights (Pool):

Facility Maintenance - $10,000

New Float Valve

Depth Marker replacement

Front Door

Facility Enhancement - $10,000

Suit Spinners

Slide replacement

Float Cart Replacement

Personnel Highlights (Pool): (Presented by Deputy City Manager Humble)

Full time lifeguard - $33,612

Aquatics Assistant - $41,546

Focus Area 6 - Prosperous Community: (Presented by Economic Director Murray)

Highlights:

No Capital Requests

No New Personnel

Increase to Maintenance & Operations - $20,850

Advertising

Media Content

Design

Promotional Materials

Etc.

Foregone Amount Discussion:

Deputy City Manager Humble explained that this chart has changed slightly.

Council Member Lanting: Has $1M in his mind to use of the forgone funds.

Mayor Barigar: Looking at approx. $1.3M if we do the road overlays, sidewalks & 1/2 M for the Shoshone Falls Road projects.

Council Member Pierce: Looking at the smaller projects would be $855,400. Is it possible to allocate $500,000 for just planning of the Shoshone Falls road? How would the 1.3M impact the tax rate?

Council Member Hawkins: Going to be a little more conservative than everyone else, and propose taking care of the Canyon Springs grade before we start on Shoshone Falls grade. Suggested doing $500,000 and putting these funds toward the sidewalk projects first.

City Manager Rothweiler: Please allow the staff to perfect the amounts for these projects with the recognition that this is ongoing funds. We can discuss this in more detail and make a final decision at a later date.

Mayor Barigar: We would have to choose the totality to be included in the maximum spending and then prior to the time of adopting the budget we would have more specific numbers that we could identify projects and set that at the end of the budget process?
City Manager Rothweiler: Explained what needs to happen should the Council decide to include foregone funds in this budget.
Mayor Barigar: Asked staff if there was a relative level of comfort that these figures (besides Shoshone Falls access road) are fairly accurate numbers?
Vice Mayor Boyd: Thought there were some other things that we need to talk about going with the budget before going forward. Would like to bring up MPOG's again. Would like to have further conversations on how to bring other things together.
Mayor Barigar: If we are going to have that discussion we need to ask ourselves if the blending of those organizations is appropriate for our City funds. We have projects within our strategic initiatives that need resources that out weigh having those funds available. Is the total amount, in this proposed budget of $110,000 in different areas as opposed to one line item in the budget?
City Manager Rothweiler: Explained that there is $85,000 to be given away.
Mayor Barigar: Discussed the relevance of allocating these funds.
Council Member Lanting: Spoke in favor of continuing allocation of these funds. Some of these organizations rely 100% on these funds.
Vice Mayor Boyd: Not sure that going one more year is necessary, but we need to figure out a way to address this. Just need to change the dynamic of the process rather than drop it.
Council Member Hawkins: Expressed her concern that this is really not what we were elected to do, not our job to fund the non-profits. Would feel better making a clean break away rather than trying to find another place within the budget for the funds.
Council Member Lanting: Asked what would happen if we took this money out of the budget? Could it be used for programs at the Police Department?
City Manager Rothweiler: Explained this process.
Mayor Barigar: Followed up with the question of what SHOULD we do as opposed to what COULD we do? Discussed funding our own areas of need rather than a non-profit.
Vice Mayor Boyd: Number one thing that is needed by a few entities is transportation. Would like to leave this amount in the budget and have a meeting to discuss the use of it at a later date.
Council Member Lanting: Let's leave the funds in there and then discuss at a later time to decide what exactly we want to do with these funds.
Council Member Pierce: We owe it to the non-profits to discuss this at a later time. But sooner rather than later.
City Manager Rothweiler: Committed to having this added to an agenda toward the end of August or the second meeting in September and will get with Council Member Talkington as well.

Further discussion commenced on the exact amount of the forgone balance that Council wants included in the upcoming budget.

Council Member Lanting: Talked about including the full 1.3M amount to give some wiggle room.
City Manager Rothweiler: Suggested getting the number whittled down as close as possible to what the Council really wants to use.
Council Member Reid: Agreed with Council Member Hawkins that the $500,000 for sidewalks is much needed and would be in favor of this amount.

Council Member Pierce: Needs a clarification on phase I of the Shoshone Falls access road might be.
City Manager Rothweiler: Explained the complications of getting this number whittled down.
Mayor Barigar: Acknowledged that this money is ongoing rather than a one-time thing, so he would be ok with taking the Shoshone Falls access road off the table for another year.
City Manager Rothweiler: Explained that they can always use cash reserves to start the process at a later date.
Council Member Pierce: When adding up the smaller projects, got a total of $855,400. So by not including Shoshone Falls at this time would be good with this number even if we round it up to $900,000.
Mayor Barigar: Would support this number.
Council Member Lanting: Would be good with the $900,000 amount as well.
Vice Mayor Boyd: Would also be in favor of this amount. Brought up the MPOG again. Can we include this with the budget process or would this muddy the waters?
Council Member Lanting: Let's come back.
Mayor Barigar: Let's come back.
Council Member Hawkins: Have a hard time taking more money than we have to, so would like to take the $87,000 from the Federation Northside project which would drop the amount below $800,000. Leaving the sidewalk projects that keep rising to the top of the list. This would leave the amount at $768,388, which could be rounded up to $770,000. Would really like to keep this number under $800,000 if possible.
Vice Mayor Boyd: Would be in with $770,000. This would increase the taxes by $.17.

Agreed to discuss including the following projects - $770,000 of forgone balance.

Locust Wilmore to Filer	$152,730
Stadium, East of Eastland	$162,655
3600 North & Harrison sidewalks	$273,000
Grandview to Rock Creek Elem.	$180,000
Totaling	$768,388

Mayor Barigar: Stated that this would be about 1/3 of our current forgone balance.
Vice Mayor Boyd: If we have money in reserves, why don't we just use the reserves to fund these projects, rather than taking the foregone balance?
Council Member Lanting: The reserves have a purpose. Think of the winter that we had a year or so ago. Foregone balances money takes 12-18 months to get to us.
Mayor Barigar: We have the potential that the foregone funds could go away.
Deputy City Manager Humble: If you nickel & dime away the reserves then you don't have it for future opportunities such as fire stations & rec centers. We have a lot of need coming our way.
City Manager Rothweiler: Explained that we need to look at sidewalks as an ongoing and reoccurring expense. We do not have the cash reserves to fix all of these. and there may be new priorities. So by taking some of the foregone balance, we can have a conversation on an annual basis to decide how we can best spend those funds moving forward. This puts a pot of money that can be used for capital projects that are a direct benefit to the community.

Citizen Dave Moore: Concerned that the City is looking too hard at saving money instead of looking at our infrastructures. Need to look at the bigger picture, for the longer term. If we lose business, growth potential and lose the reputation of the City as being a provider by not looking at this bigger picture it's going to hurt the City of Twin Falls. Does not want to see this happen. Would like to see the City be proactive in improving and replacing our infrastructures ahead of the curve so that we are not doing it on a crisis basis. Let's put our money and time into improving our infrastructures.

Mayor Barigar: Thanked everyone for their presentations, discussion and input.

7) GENERAL INPUT/ADVISORY BOARD REPORT/ANNOUNCEMENTS

Council Member Lanting: Agreed with citizen Lucy Wills comment about moving the general input portion of the meeting to the end of the meeting so that the business portion can be taken care of in a timely manner.
Vice Mayor Boyd: Is in favor of this idea.
Mayor Barigar: Will discuss this matter with staff on how we construct the agenda and look at this as a potential modification for the future.
Vice Mayor Boyd: Discussed the progress of the Recreation Center Surveys. Citizens have until August 10 to go to twinfallsreccenter.org/open and this is linked on our web page.
Council Member Hawkins: Reminder of the ***"National Night Out***" next Tuesday, August 7th from 5 pm to 8 pm at the City Park.
City Manager Rothweiler: Reminder that on Tuesday, August 7th at 11:30 am is the ***Purple Heart Ceremony*** also at the City Park.

8) PUBLIC HEARINGS

a) Request for a Zoning District Change and Zoning Map Amendment from R-4 to R-4 NCO ZDA for property located at 1122 Washington Street South. c/o Community Council of Idaho, Terrance A Blom (app. PZ 18-0018)

P&Z Director Spendlove requested a Zoning District Change and Zoning Map Amendment from R-4 to R-4 NCO ZDA for property located at 1122 Washington Street South. c/o Community Council of Idaho, Terrance A Blom (app. PZ 18-0018)

Discussion ensued on the following:
Mayor Barigar: If in the future, once development is underway, there is an interest in a small market or eatery is there a process for that, where those are not listed as permitted uses, that this would come back to the Council?
Public Input:
Citizen Terry Edwards: Spoke against this project.
Development Team Member Ryan Hackett: Explained how this project came about and explained briefly how the project would function.
Mayor Barigar: Thanked Terrance Blom for the presentation.
Council Member Hawkins: 1. As a Council & a City we have been begging builders to help us meet the needs of low income housing for people who are moving to our community, starting jobs & just breaking into life. 2. We have struggled with this effort. 3. Praised the *Community Council of Idaho* for proposing this project.
Mayor Barigar: Commented on the length of time that this neighborhood has been a part of our community.

MOTION: Council Member Lanting moved to adopt the zoning district change and zoning map amendment from R-4 to R-4 NCO ZDA for property located at 1122 Washington Street South. Council Member Hawkins seconded the motion. Roll call vote showed all members present voted in favor of the motion as presented. 6 to 0.

9) ADJOURNMENT

a) Executive Session §74-206 (1)(c) To acquire an interest in real property which is not owned by a public agency; and, (f) To communicate with legal counsel for the public agency to discuss the legal ramifications of and legal options for pending litigation, or controversies not yet being litigated but imminently likely to be litigated. The mere presence of legal counsel at an executive session does not satisfy this requirement;

MOTION: Council Member Boyd moved to adjourn to Executive Session 74206(1) (c) to acquire an interest in real property which is not owned by a public agency; and, (f) to communicate with legal counsel for the public agency to discuss the legal ramifications of and legal options for pending litigation, or controversies not yet being litigated but imminently likely to be litigated. The mere presence of legal counsel at an executive session does not satisfy this requirement. Council Member Lanting seconded the motion. Roll call vote showed all members present voted in favor of the motion. 6 to 0.

The meeting adjourned at 08:17 PM

Amy Luna

Finance Administrative Assistant

Date: Monday, August 6, 2018

To: Honorable Mayor and City Council

From: Justin Dimond, Sergeant

ACTION ITEM

Request:

Request to hold the Amazing Grace Fellowship Church Outdoor Service.

Time Estimate:

Staff requests that this item be placed on the Consent Calendar.

Background:

Jennifer Church and Pastor Rob Heidemann, representing Amazing Grace Fellowship, have submitted a Special Event Application for the Amazing Grace Fellowship Church Outdoor Service to be held on Sunday, August 19, 2018. This event will be held at the Amazing Grace Fellowship, located at 1061 Eastland Drive North.

This event will take place outside, around the Amazing Grace Fellowship building, starting at 10:30 a.m. and ending at 1:30 p.m. The event will include a picnic-style lunch. There will be an estimated 350 people in attendance.

There will be amplified sound in the form of a live band featuring acoustic instruments. No alcohol will be served at this event.

Approval Process:

Consent of the Council

Budget Impact:

Twin Falls Police Department Staff does not feel there is a need for the Twin Falls Police Department to provide security. Therefore, there is no budget impact.

Regulatory Impact:

N/A

History:

N/A

Analysis:

N/A

Conclusion:

Staff recommends that the City Council approve the Special Event Application submitted for the Amazing Grace Church Outdoor Service based on the information provided.

Staff recommends that the on-duty Supervisor be given authority to order event organizers to mitigate the sound of amplified music. If the noise complaints become habitual, the Patrol Supervisor shall be granted the authority to order the music to be terminated.

Attachments:

None

Date: Monday, August 6, 2018

To: Honorable Mayor and City Council

From: Justin Dimond, Sergeant

ACTION ITEM

Request:

Request to hold the IROAR Recovery in Motion event.

Time Estimate:

Staff requests that this item be placed on the Consent Calendar.

Background:

Organizer Dawn Nutting, on behalf of Recovery in Motion, has submitted a Special Event Application requesting to hold the IROAR Recovery in Motion event on Monday, September 3, 2018. This event is scheduled to take place in the Recovery in Motion parking lot, located at 560 Shoup Avenue West. The event will begin at 12:00 p.m. and end at 8:00 p.m.

Recovery in Motion is described as a Recovery Community Center which provides free, peer-based, recovery support services to Twin Falls and surrounding areas. It serves individuals and families who live with substance abuse and/or mental health challenges. This event is to promote awareness of addiction and recovery.

There will be a stage and a live Christian band on location playing amplified music from 12:00 p.m. to 8:00 p.m. There will be activities for children to include bounce houses and a dunk tank.

A group of approximately 50 motorcycle riders will be stopping by the event as part of a recovery ride to the State Capitol in Boise.

No alcohol will be served at this event.

Approval Process:

Consent of the Council

Budget Impact:

Twin Falls Police Department Staff does not feel there is a need for the Twin Falls Police Department to provide security. Therefore, there is no budget impact.

Regulatory Impact:

N/A

History:

N/A

Analysis:

N/A

Conclusion:

Staff recommends that the City Council approve the Special Event Application submitted for the IROAR Recovery in Motion event based on the information provided.

Staff recommends that the on-duty Supervisor be given authority to order event organizers to mitigate the sound of amplified music. If the noise complaints become habitual, the Patrol Supervisor shall be granted the authority to order the music to be terminated.

Attachments:

None

Date: Monday, August 6, 2018

To: Honorable Mayor and City Council

From: Justin Dimond, Sergeant

ACTION ITEM

Request:

Request to approve the 8th Annual Wings and Things Ultimate Tailgate Challenge.

Time Estimate:

Staff recommends that this item be placed on the Consent Calendar.

Background:

Dennis Bowyer, on behalf of the Twin Falls Optimist Club, has submitted a Special Event Application to hold their annual fundraiser, Wings and Things Ultimate Tailgate Challenge. This event will be held in the Twin Falls City Park on Saturday, September 8, 2018, commencing at 4:00 p.m. and concluding at 7:00 p.m.

This event will consist of a Tailgating Barbeque competition where the judging community will purchase tickets to sample the different foods. People will then cast their ballots for the best cooks and best food. Organizers anticipate 750 attendees throughout the event.

There will be amplified sound at this event in the form of a public address system. There will also be a live radio remote broadcast. The sound amplification will start at 4:00 p.m. and conclude at 7:00 p.m.

Alcohol will not be sold or served at this event.

The Twin Falls Optimist Club has held fundraising events of this nature in past years. The 2017 event did not generate any Police calls for service. Due to the short time frame of this event and a long history of no calls for service, security is not required.

Approval Process:

Consent by the Council

Budget Impact:

This event will not have any budget implications.

Regulatory Impact:

N/A

History:

N/A

Analysis:

N/A

Conclusion:

This Special Event Application has been approved by several relevant City Staff members and the Twin Falls Police Department Staff. It is recommended that this request be approved by the City Council as presented.

Attachments:

None

Date: Monday, August 6, 2018

To: Honorable Mayor and City Council

From: Jon Caton, Public Works Director

ACTION ITEM

Request:

Request to approve to negotiate a contract on the open market, per Idaho Code 67-2805, for the 2018 South Well #5 Development Project.

Time Estimate:

N/A

Background:

The South Well #5 Development project has $750,000 budgeted for FY18. The entire project includes upgrading the test well to a larger fully functional municipal well, mainline pipe installation, and a well house. Some of the work will be performed in-house with city forces; primarily water main installation. The remainder of the work will be contracted.

JUB Engineers designed and assisted with the bid process. The engineer's estimate was $192,244.00. Because the project was under $200k, Idaho Code 67-2805 allows the city to use the "informal" bid process which means a minimum of 3 contractors must be solicited for bids. JUB solicited 10 different well drillers to submit a bid by July 27, 2018. No bids were received. Per Idaho Code 67-2805, Jon Caton spoke with City Attorney, Fritz Wonderlich, to verify that since we did not receive any bids, we could then request Council approval to negotiate a contract on the open market without further competitive bidding.

Approval Process:

Requires Council Vote

Budget Impact:

NA--(This is a budgeted project, the engineer's estimate is $192,244.00.)

Regulatory Impact:

N/A

History:

N/A

Analysis:

N/A

Conclusion:

This is a budgeted project and since there were no bids submitted, Staff is requesting permission to negotiate a contract on the open market, per Idaho Code 67-2805.

Attachments:

None

Date: Monday, August 6, 2018

To: Honorable Mayor and City Council

From: Les Kenworthy, Fire Chief

Presentation

Request:

The Twin Falls Fire Department would like to recognize the achievements of Firefighter's Dan Gould, Jared Sauer, and Kody Lewin who have successfully completed this year's Twin Falls Drivers Academy, and Firefighter Zack Fleming for completing his Twin Falls Fire Department Firefighter II Certification.

Time Estimate:

Approximately 10 - 15 minutes.

Background:

Chief Kenworthy would like to take this opportunity to recognize these three Firefighter's on their completion of the Twin Falls Drivers Academy, and Firefighter Fleming for his completion on his Twin Falls Fire Department Firefighter II Certification. Then, Chief would then like to ask Mayor Shawn Barigar to present them with their certificates.

Approval Process:

N/A

Budget Impact:

N/A

Regulatory Impact:

N/A

History:

N/A

Analysis:

N/A

Conclusion:

N/A

Attachments:

None

Date: Monday, August 6, 2018

To: Honorable Mayor and City Council

From: Lorie Race, Chief Finance Director

ACTION ITEM

Request:

Request to adopt a resolution stating the intent to use the foregone levying authority for the fiscal year 2018-2019 budget.

Time Estimate:

This item should take 3-5 minutes.

Background:

House Bill 474 was passed during the 2016 Idaho Legislature, and set forth a process to be followed when the city uses forgone levying authority. The City Council must adopt a resolution stating the intent to use foregone levying authority, the amount of foregone revenue to be included in the tax levy, and the purpose for which the foregone revenue will be used.

Approval Process:

The City Council will need to vote on this resolution, and it must pass in order for the City to be able to use a portion of the accumulated foregone balance in the fiscal year 2018-2019 budget.

Budget Impact:

There is no budget impact by adopting this resolution.

Regulatory Impact:

There is no regulatory impact.

History:

N/A

Analysis:

N/A

Conclusion:

If the City Council is planning on using any portion of the foregone balance to fund identified projects in fiscal year 2018-2019, this resolution will need to pass.

Attachments:

1. Forgone Resolution

Resolution No.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TWIN FALLS, DECLARING THE INTENT TO LEVY $770,000 IN FOREGONE PROPERTY TAX FOR FISCAL YEAR 2019, AND DECLARING THE PURPOSE FOR WHICH THE FOREGONE TAXES ARE BUDGETED, AND PROVIDING NOTICE OF PUBLIC HEARING.

WHEREAS: Pursuant to Idaho Code, taxing districts may choose to levy taxes less than the maximum amount allowed by law, which amount not levied is referred to as the foregone amount;

WHEREAS: Idaho Code 63-802 requires taxing districts to hold a public hearing prior to budgeting any foregone increase, which hearing may be in conjunction with its annual budget hearing, and requiring taxing districts to certify by resolution the amount of foregone increase to be budgeted and the specific purpose for which the foregone increase is being budgeted;

WHEREAS: The City intends to use the foregone levying authority and include its foregone amount of $770,000 in its 2018-2019 fiscal year budget to be used to fund the following road overlay and sidewalk improvement projects:

- $274,000 – 3600 North, North Side, near Skylane Mobile Home Park Harrison, West Side at Orchard
- $180,000 – Grandview, East Side, North of Rock Creek Elementary
- $163,000 – Stadium, East of Eastland
- $153,000 – Locust, Willmore to Filer

THEREFORE, BE IT RESOLVED THAT: City Council will hold a public hearing concerning the foregone amount in conjunction with the budget hearing at its regular meeting held at City Council Chambers located at 203 Main Avenue East, Twin Falls, Idaho on August 20, 2018 at 6:00 p.m.

PASSED AND APPROVED THIS 6TH DAY OF August, 2018.

CITY OF TWIN FALLS

____

Shawn Barigar, Mayor

ATTEST:

____

Lisa Strickland, Deputy City Clerk

CITY OF TWIN FALLS
PEOPLE SERVING PEOPLE

Date: Monday, August 6, 2018

To: Mayor and City Council

From: Travis Rothweiler, City Manager

Request

A presentation of the City Manager's Recommended Budget for FY 2019 followed by adoption of FY 2019 Preliminary Budget.

Time Estimate

The estimated amount of time this item will take is 60 minutes plus time to answer questions.

Background

The City of Twin Falls fiscal year begins on October 1, 2018, and ends on September 30, 2019. The budget is submitted in accordance with Government Finance Officers' Association (GFOA) best practices and the requirements expressed in the Idaho Code pertaining to municipal corporation and budgets. Idaho Code Section 50-811 states the City Manager shall "...keep the council fully advised of the financial condition of the city and its future needs..." and "...prepare and submit to the council a tentative budget for the next fiscal year."

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 to provide quality services to the citizens of Twin Falls, as determined by the City Council and for which funds are available.

The recommended budget supports basic government services such as road maintenance, water, Wastewater, transportation improvements, parks, police, fire and library services. Furthermore, it also addresses additional community needs such as economic development, park renovation and open space designations.

This budget also maintains the City's strong financial foundation that makes the implementation of these aggressive strategies to achieve these priorities possible. It has been developed through the diligent, cooperative efforts of the City's staff in all departments.

Public Input and Transparency

The City of Twin Falls strives to communicate, operate, function, and conduct the business of the people in an open and transparent manner. Equally, we recognize the value and importance of honoring and upholding our fiduciary duties and responsibilities. Because openness and transparency are part of our organizational culture and values, we have taken several steps designed to afford our citizens and stakeholders several opportunities to actively participate and contribute to the budgeting process.

The City of Twin Falls has taken additional steps designed to illustrate our commitment to effective community involvement in the annual budget process. The Council provided an opportunity for our citizens and stakeholders to communicate their thoughts about specific programs, strategic initiatives and priorities for the upcoming fiscal year prior to the more customary, internal staff conversations.

A summary presentation of the proposed budget has been placed on the City's website. Tonight the City Council will adopt the preliminary budget for FY 2019, with a public hearing and final adoption scheduled to occur on August 20th.

Connection to the City's 2030 Strategic Plan

The City views its planning and operations in a strategic manner, utilizing the Strategic Plan to guide budgetary and policy-making decisions and recommendations. With the adoption of the 2030 City of Twin Falls' Strategic Plan in 2013, the Council established and set a course to follow. Following a similar process from 2012, the City began updating the strategic plan in February 2017. That process was completed in March 2018. For almost a year, members of the City's team spent quality time listening to our citizen's needs, dreams and expectations, while reviewing statistical data about our state, region, and city. We compared those conversations to the information and data that was collected in 2012. In both the original plan, as well as the update, we had many external conversations with our citizens and shareholders and internal conversations with employees serving at various levels of the organization. From these conversations, we were able to reaffirm the goals and objectives of the original strategic plan.

We affirmed the vision statements that were generated in the 2012 process. These statements, when viewed collectively, will allow us to create and maintain an accessible, healthy, learning, environmental, responsible, prosperous, and secure community with a strong internal organization designed to be able meet the needs of our citizens, businesses, and visitors. They will assist the City in plotting a course that will enable it to grow, develop, and improve in a manner that honors and respects its history and unique characteristics. Realizing our vision will allow the City of Twin Falls to continue to be recognized as a world-class community.

2019 Fiscal Year Budget Summary

The combined expenditures and transfers total $68,167,383, which is $3,168,429 less than the FY 2018 budget of $71,335,812. We are recommending Government Fund-Type expenditures, or expenditures from funds that receive property tax revenue, in the amount of $40,187,180 (decrease of $456,651, 1.12%). Of this amount, $454,645 is from cash reserves, which will be used to fund one-time capital initiatives. We are recommending Enterprise Fund-Type expenditures totaling $27,980,203 (decrease of $2,711,778, 8.84%), which includes $1,197,199 from cash reserves. The "net budget," or total budget less transfers, is $64,332,445 for FY 2019. This is $1,859,190 (2.81%) less than the FY 2018 total of $66,191,635.

Cities in Idaho have control over their annual expenditures in all funds and the rates they assess in the enterprise, or business-like, funds. Statutorily under Idaho Code, cities and counties are permitted to collect 3% more property tax revenue than it had in the prior fiscal years. The FY 2019 Recommend Budget requests the full statutory allowed increase in property tax revenue of 3%.

In addition, Section 63-802 (e) of the Idaho Code states, "...In the case of a non-school district for which less than the maximum allowable increase in the dollar amount of property taxes is certified for annual budget purposes in any one (1) year, such a district may, in any following year, recover the foregone increase by certifying, in addition to any increase otherwise allowed, an amount not to exceed one hundred percent (100%) of the increase originally foregone."

The City has had a foregone balance since the adoption of the 2009-2010 fiscal year. Over this time, the City's foregone balance has grown to $2,186,284. Each year the City elected not to take the statutory allowed increase, the foregone balance has increased. The City Council has requested that $770,000 of the City's foregone balance be taken and added to the FY 2019 Capital Improvement Fund. If approved, the recommended expenditures in Government Funds would total $41,727,180 and the combined expenditures and transfers for all funds would total $69,707,383.

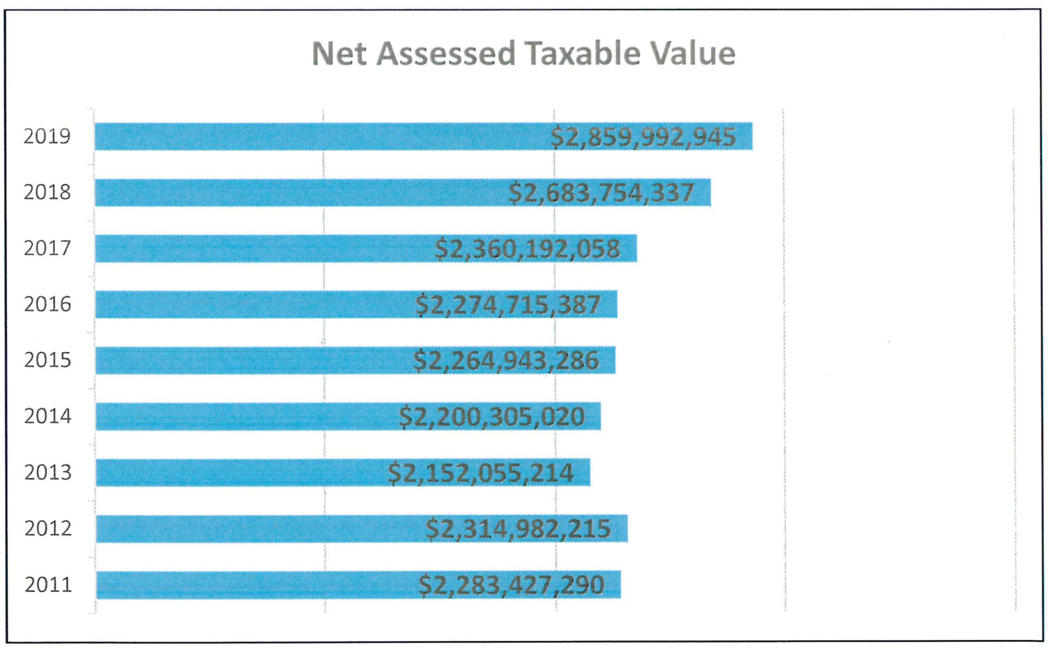
Budget Overview

The role of local government is to protect the citizen's health and provide for their safety. To realize that end, local governments, like the City of Twin Falls, are responsible for providing accessible streets, dependable emergency responses, and safe and aesthetically pleasing parks and public facilities—all in a manner that is both effective and efficient. While the budget does not fund all capital initiatives and projects in the entire organization, it does meet the City Council's priorities and the citizen's service level expectations. It demonstrates restraint in the areas of taxation and rate adjustments. It appropriately incorporates the use of cash reserves to cover one-time, critical and needed capital projects.

Property Taxes

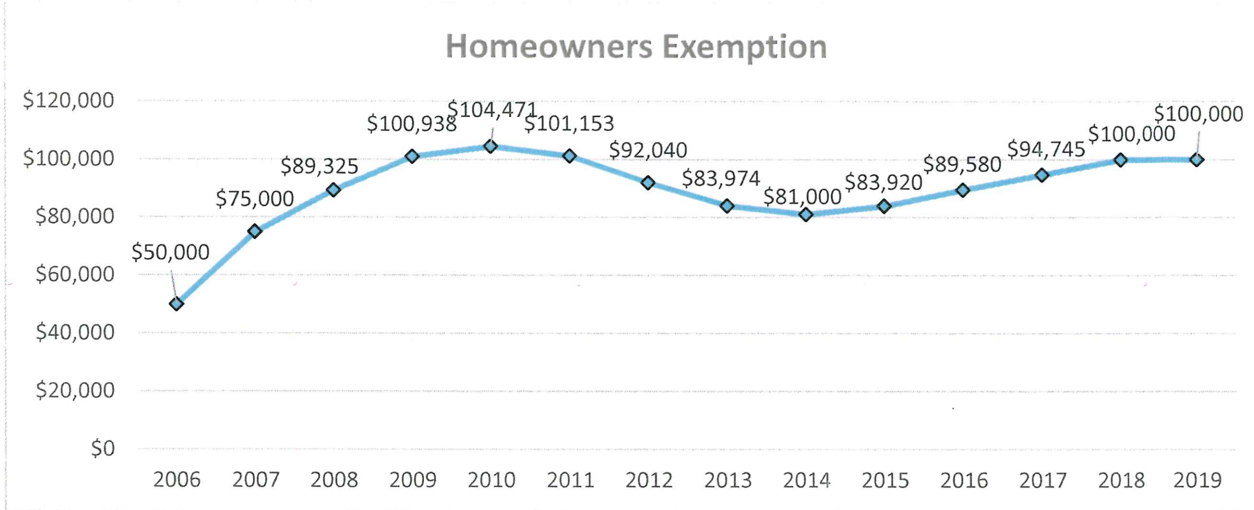
According to the Twin Falls County Assessor's Office, the City of Twin Falls' overall preliminary total taxable valuation is expected to increase by $176,238,608, or 6.6%, from $2,683,754,337 to $2,859,992,945. This growth is on top of the $323,562,279 that was realized in the last fiscal year.

As illustrated in the table below, the taxable value used to calculate the FY 2019 tax rate for the City of Twin Falls is the largest in its history.

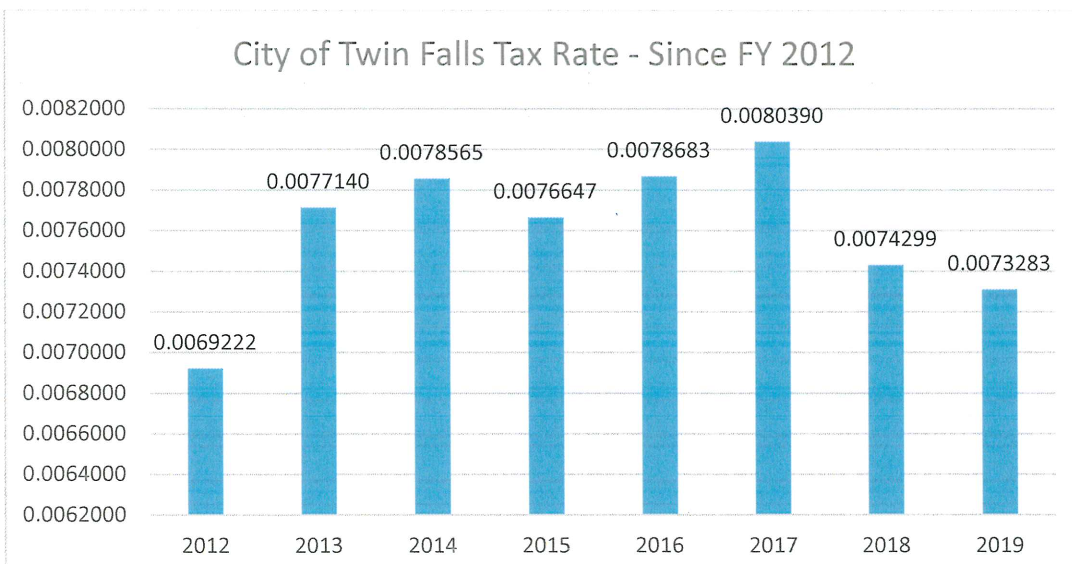


It is important to note the City's taxable value excludes the taxable value of the properties located in the Twin Falls Urban Renewal Agency revenue allocation areas. The entirety of the URA's properties are located in the City and have a value $699,089,606. Collectively, the taxable values for both the City of Twin Falls and Twin Falls Urban Renewal Agency total $3,559,082,551. There are many factors that influence the City's total taxable value. Some of the larger factors include an increase in the base value from reappraisals performed by the Twin Falls County Assessor's Office, growth from new construction, and an increase the State homeowner's exemption maximum allowance.

From 2006 to 2017, the maximum exemption has been indexed and adjusted annually to reflect statewide real property market trends. During the 2016 session, the Idaho Legislature increased the exemption to a fixed $100,000 for 2017 (FY 2018 Budget). The fixed rate will remain in place until the legislature amends the law that created the change.



Cities in Idaho do not have control of and cannot determine their community taxable value. That responsibility is assigned to County Assessor's Office. If the taxable value for FY 2019 remains as presented above, we are projecting the City's tax rate will be $7.33 per $1,000 (0.00732825) in taxable value. The tax rate for FY 2018 was $7.43/$1,000 (0.0074299) of taxable value. This is the second consecutive year the City has been able to lower the tax rate applied to properties contained within its corporate boundaries. The proposed tax rate is also the lowest issued by the City the last six fiscal years. Below is a graph illustrating the tax rate to the citizens.



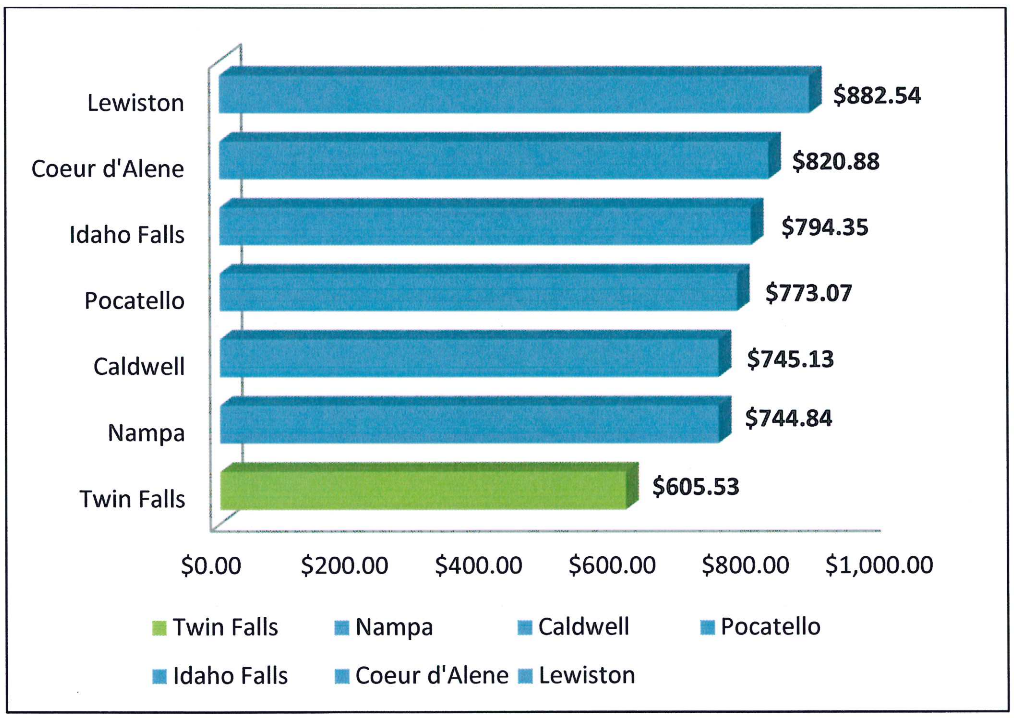
Additional property tax collections and comparison, rate adjustments, expenditures and economic indexes are discussed in more detail in other sections of this budget document.

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

We are often asked the question, "how does our tax rate compare?" The table and graph provided below are intended to provide an approximate answer to that question. Although only intended to be a rough illustration, the table and graph represent the amount of property tax paid on a median-valued, owner occupied home in each of the larger, full-service cities in Idaho. The information used in the table was collected from the Associated Taxpayers of Idaho's 2017 Levy Book (tax rate) and Zillow.

	Total Taxes	2017 Median Property Value	FY 2018 TR
Lewiston	$882.54	$185,000	0.0095409
Coeur d'Alene	$820.88	$249,000	0.0055093
Idaho Falls	$794.35	$167,000	0.0095132
Pocatello	$773.07	$136,000	0.0113686
Caldwell	$745.13	$162,000	0.0091991
Nampa	$744.84	$175,000	0.0085125
Twin Falls	$605.53	$163,000	0.0074299

Note: Idaho's median value of an owner occupied home for this same period of time was $229,200.



For the purposes of this analysis, the Cities 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 (ACHD). ACHD is an independent taxing authority specifically created for the purpose of maintaining the transportation system in these communities. In FY 2019, the Street Fund for the City of Twin Falls will be $5,543,669 or approximately 13.8% of the total Government Fund-Type budget. If City Council approves taking $770,000 of the foregone balance, it will be transferred from the Capital Improvement (CI) Fund to the Street fund for roadway and sidewalk improvement projects, and the total Street Fund will be $6,313,669 or approximately 15% of the total Government Fund-type budget.

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. 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 2019, General and Capital Improvement (CI) Fund expenditures are projected to be $29,584,758. If City Council approves taking $770,000 of the foregone balance, the projected General and Capital Improvement (CI) Fund expenditures will increase to $30,354,758.

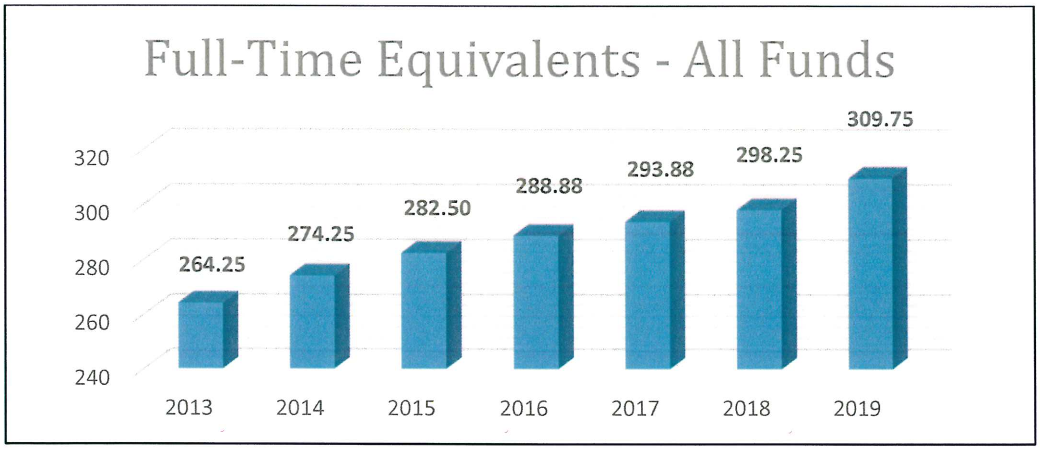
Personnel Expenses In All Funds

Focus area 8 of the City's 2030 Strategic Plan states, *"The City of Twin Falls strives to carry out its mission with unquestioned integrity, and the highest ethical standards...In support of the desired effectiveness, the elected leadership works in close partnership with appointed professionals carrying out clear policy directives. A high level of competency is provided from a lean, properly compensated and respected core staff."*

As we work to realize this vision statement, the City of Twin Falls strives to provide existing employees with the equipment, technology, infrastructure, and financial incentives necessary for them to complete their tasks and responsibilities in an efficient and effective manner. In addition, we recognize the importance of providing our employees with a competitive total compensation package and our responsibility to do so. However, in an effort to meet an ever-increasing workload, citizen expectations, and legislated requirements, several requests were made by department leaders to add employees to our workforce. More requests for new employees were made than we were able to include in the proposed budget. However, the fact that the positions were not included, does not mean they aren't still needed.

The City of Twin Falls has a philosophy of adding full-time employees only when "need" and "sustainability" can be demonstrated. Based on updated US Census data for 2017, the City of Twin Falls has a population of 49,202. Based on that estimate, the City of Twin Falls has six employees per 1,000 of population. However, as the regional and urban center for a geographic area having a population of approximately 250,000, the City's daily census population grows to an estimated population of 75,000. This causes the number of City employees per 1,000 of population to drop to four.

The City of Twin Falls currently has a total of a total of 300.5 full-time professionals working to deliver services to the citizens of Twin Falls. The FY 2019 City Manager's Recommended Budget adds an additional 11.5 full-time equivalent (FTE) positions to assist with increased workloads and to meet the service delivery demands of our citizens and partners.



In some cases, the funding for the new positions proposed in the City Manager's Recommended Budget for FY 2019 are a result of modifying existing contracts for service with external/private partners or a reallocation of project or operating funds. In these instances, the positions do not represent new costs to the organization. Of the 11.50 FTEs requested in the FY2019 budget, 4.00 FTEs represent new expenditures. If all of the positions are approved, the City of Twin Falls total FTE count would increase to 309.75.

The other expenditures associated with personnel in the FY 2019 Recommended Budget:

- Provides for performance-based adjustment for all employees (3%)
- Moves the City's compensation table (1%)
- Increased funding for health care insurance (6.4%)

Capital Expenses in All Funds

Capital improvements are investments made in our infrastructure. Six of the eight primary focus areas in the City of Twin Falls 2030 Strategic Plan are considered "capital dependent." 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.

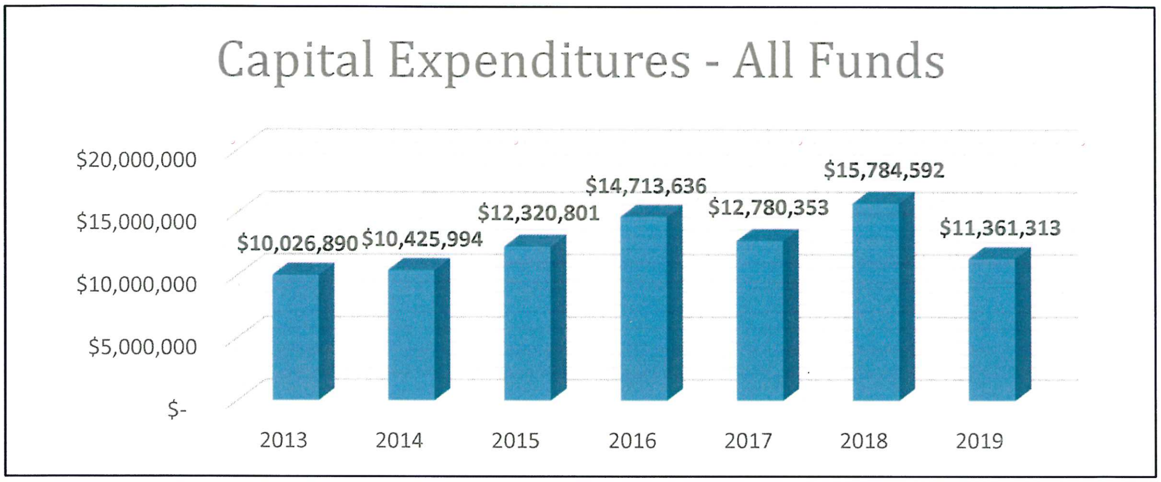
The City of Twin Falls owns and maintains a diverse collection of assets and facilities, which include:

- 103 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.
- 1,476 acres of open spaces and developed parklands, including world-class amenities such as Auger Falls, Shoshone Falls and Dierkes Lake.
- 640 lane miles to maintain.

A small sampling of the capital initiatives that have been funded in this budget include: making improvements to our water, wastewater and transportation systems; improving our trail systems; making miscellaneous park improvements; rotating our fleet, vehicles, machinery and equipment; improvement's to the city's golf course, and repair and replacement of sidewalks.

As demonstrated by the partial list above, the ongoing development, expansion, maintenance, and repair of these capital assets is necessary, recognizing the critical value of civil infrastructure to the economic, aesthetic, and functional viability of the City. For accounting purposes and based on best practices recommendations of the Government Finance Officers Association (GFOA), the City of Twin

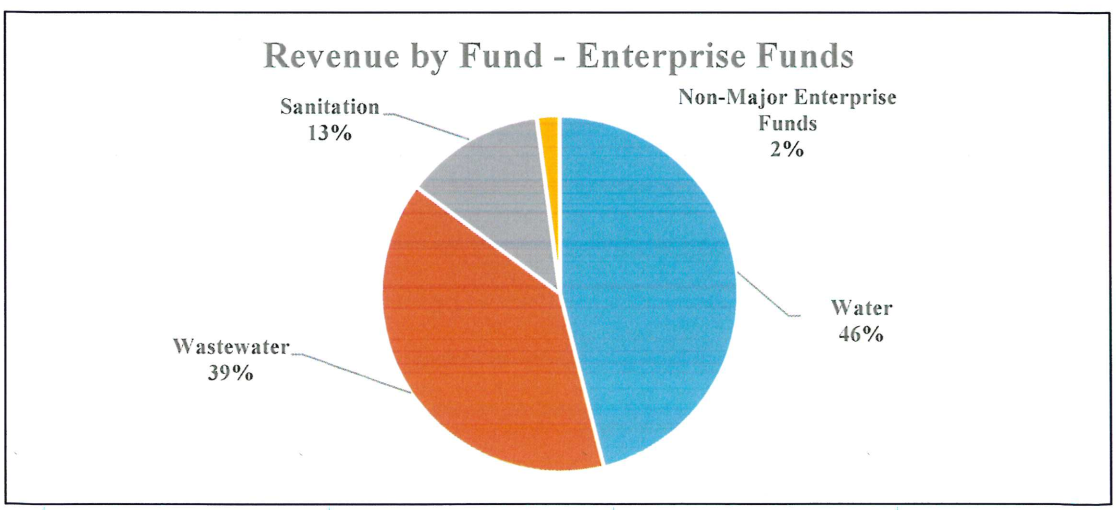
Falls capitalizes acquisitions and improvements that are durable and in excess of $5,000. In total, the FY 2019 budget allocates $11,361,313 to fund needed, critical and desired capital improvements and community amenities. In FY 2018, the City of Twin Falls budgeted to spend a total of $15,784,592 in capital improvements. The FY 2019 allocation is a decrease of $4,423,279 or 28.02%. If City Council approves taking $770,000 of the foregone balance, the projected capital expenditures for all funds will increase to $12,131,313.



As illustrated in the graph above, the City of Twin Falls has budgeted $87,413,579 for capital improvements since 2013. In addition (since 2012), $56,629,579 has been spent on the Wastewater Treatment Plant Improvement ($45,570,000), City Hall ($6,898,690), and Public Safety Complex ($4,160,889) projects.

Enterprise Fund Revenue Overview

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 assets 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.



Enterprise Funds account for $25.4 million (37%) of the $68.2 million total budgeted revenues in the FY2019 Recommended Budget. The majority, or almost 94% are from user fees. The remaining revenue sources include investment earnings, inter-fund transfers and reserves.

Water Fund

The Water Fund supports the following water-related activities: water supply, water distribution, pressurized irrigation, and utility billing. The Recommended Budget recommends that the City increase water rates 5%. The average water user (18,000 gallons) will see an increase of $1.96 per month and $23.48 per year. The FY 2019 revenue projections estimate $11,693,910 in the Water Fund, which represents a decrease from FY 2018 of $199,281 or 1.68%.

Wastewater Fund

The Wastewater Fund is used to support all wastewater services provided by the City of Twin Falls, namely wastewater collections and wastewater treatment. For FY 2019, the City Manager's Recommended Budgets calls for expenditure totaling $9,941,879 in this Fund. This represents a decrease of $471,785 when compared to FY 2018 Wastewater Fund expenditures of $10,413,664. The Recommended Budget proposes an increase in Wastewater rates of 1.5%. The average residential customer who sends up to the maximum cap 8,000 gallons will see an increase of $0.40 per month or $4.80 per year.

Sanitation

The City's Sanitation Fund supports the City's sanitation and recycling program. Overall, the City Manager's Recommended Budget increases the cost of sanitation slightly. The monthly bill paid by the City's residential customers will increase from the current rate of $17.79 per month to $18.00 per month. This represents a $0.21 per month per customer increase, or a fee increase of 1.19%. The FY 2019 revenue projections estimate $3,235,391 in the Sanitation Fund, which represents an increase from FY 2018 of $158,527 or 5.15%.

How much more will City Services Cost?

Over the last ten fiscal years, the City's tax rate fluctuated significantly, ranging from a high of $7.86 per $1,000 (FY 2014 and 2016) of taxable value to a low of $6.59/$1,000 (FY 2009) of taxable value. The average of the tax rate assessed over the course of the last seven fiscal years (2012-2018) is $7.64/$1,000 in taxable value. It is important to recognize the tax rate does not necessarily indicate an individual's tax burdens. The tax rate is simply a multiplier used to determine a property owner's proportionate share of property tax liability. It is a fraction of a local government's total property tax collections divided by the total taxable value of that local government unit.

	FY 2018 Adopted Budget	FY 2019 Recommended Budget	Variance
Property Tax	Tax Rate of: $7.43/$1,000 tax value	Tax Rate of: $7.33/$1,000 tax value	Tax Rate of: -$.10/$1,000 tax value
Median Valued Home of an owner-occupied home: $163,000 in FY 2018 $178,000 in FY 2019	**$605.53** *annual* **$50.46** *monthly*	**$652.37** *annual* **$54.36** *monthly*	**$46.83** *annual* **$3.90** *monthly*
Utility Bills			
Average Residential Customer Consumption of:			
Water - 18,000 gallons	$49.89	$51.85	$1.96
Sewer - 8,000 gallons	$27.27	$27.67	$0.40
Sanitation & Recycling	$17.79	$18.00	$0.21
Monthly Total of Property Tax and Utility Bills	**$145.41** *monthly*	**$151.88** *monthly*	**$6.47** *monthly*

Municipal Cost Index

Although the economy is improving on many fronts, the cost of offering public services and programs has also increased. 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 April 2017 to May 2018, the most recent data available, the MCI has increased 6.8 points or 2.81% to 248.43. The Consumer Price Index increased 2.8% during the same period.

Approval

Staff recommends that the Council adopt the FY 2019 preliminary budget, set the maximum spending at $69,707,383, and set a public hearing date for the FY 2019 Proposed Budget for August 20, 2018.

Budget Impact:

There are no current budgetary or financial impacts from this action.

Regulatory Impact:

There is no regulatory impact.

Attachments

1. Recommended Budget for FY 2018 can be found online.

August 6th, 2018 City Council Meeting

To: Honorable Mayor and City Council

From: Bill Carberry, Airport Manager

Request: Public Hearing to Consider a Resolution Setting the New Fee Schedule for Joslin Field, Magic Valley Regional Airport.

Time Estimate: 5 minutes for a staff report with additional time needed for public comment.

Background: In an effort to keep airport rates & fees in step with the increased cost of providing service to our users, I would request your consideration to adopt a resolution setting a new airport fee schedule to include the following proposed rate adjustments to landing fees and aircraft rescue and fire fighting (ARFF) fees. The modest increases proposed are needed to help offset the cost of providing facilities and service.

LANDING FEE

Last Adopted/ Current Rate	Proposed Date/Rate	% Increase
October 2014/ 1.39 per 1000 lbs	October 2018/ $1.47 per 1000 lbs	5.75 % or 8 cents

ARFF FEES (Aircraft Rescue & Firefighting)

Last Adopted/ Current Rate	Proposed Date/Rate	% Increase
October 2014/ $70.80 per hr.	October 2018/ $75.05 per hr.	6.0 % or $4.25 per hr.

Approval Process: For proposed fee increases of 5% or more, the Council is required to hold a public hearing as prescribed by Idaho Code Section 63-1311A. Fee adjustments require the passage of the updated airport rate & fee resolution.

Budget Impact:

Revenue Impacts

Here is a breakdown of the increase in forecast FY 2019 revenue if the proposed increases are adopted:

Fee	Forecast 2019 Revenue	Proposed Additional Annual Revenue with New Fee	Forecast New 2019 Annual Revenue
Landing Fees ($1.47)	$112,717	$7,194*	$119,911
ARFF Fees	$103,348	$6,200 *	$109,584

*Total Additional New Revenue = $13,394

Impacts to Users

The following may help to look at the proposed increase in costs for the airport's users:

Landing Fees

The greatest percentage of landing fees comes from our daily service with SkyWest Airlines.

Aircraft	Maximum Gross Landing Weight	Current Fee $1.39per 1000 lbs	Proposed Fee $1.47 per 1000 lbs	Increase per Landing
RJ-200 *	47,000	$65.33	$69.09	$3.76

(*50 seat Regional Jet)

ARFF Service Fees

The Airport is required to provide standby aircraft firefighting service for all commercial passenger aircraft with 10 seats or more. This fee is based on the service provided to SkyWest Airlines and other diverted airline flights.

Fee	Current Rate	Proposed Rate	Increase
Aircraft Rescue & Fire Fighting Services	$70.80 per hr. or 2 hr. period for same arriving/departing acft	$75.05 per hr. or 2 hr. period for same arriving/departing acft	6% or $4.25 per hr.

Regulatory Impact: According to the FAA grant assurances, the airport must strive to be as self-sustaining as possible through fair market value rate & fee structures for its services and facilities. These new rate adjustments aim to help meet this objective.

Conclusion:

On behalf of the Airport Advisory Board, staff recommends the Council approve the resolution setting the new fee schedule for Joslin Field, Magic Valley Regional Airport.

The last increase to these fees was 2014. The Airport's maintenance and operation costs have increased and the modest fee increases proposed will help offset the expenses of running the airport.

As a courtesy to SkyWest Airlines, I have previewed these potential fee increases and they have no objection to the adjustments, which, if adopted, will be effective this fall.

The airport has always strived to provide quality service and facilities at a reasonable cost to its users and the community. The proposed increases to the fees would help with our ability to maintain those standards.

Attachments: Resolution setting a new fee schedule for Joslin Field, Magic Valley Regional Airport

RESOLUTION NO. ______

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TWIN FALLS, IDAHO, SETTING THE FEE SCHEDULE FOR JOSLIN FIELD, MAGIC VALLEY REGIONAL AIRPORT.

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF TWIN FALLS, IDAHO:

Section 1: That the fee schedule for Joslin Field, Magic Valley Regional Airport shall be as follows:

Private hangar land lease[1]	$0.142/sq. ft.	Annually
FBO land lease[1]	$0.159/sq. ft.	Annually
Commercial land lease[1]	$0.159/sq. ft.	Annually
Landing rate[2]	$1.47/1,000 lb. max. glw $11.66 minimum	Each occurrence
Airline Terminal rates[1]	$14.87/sq. ft.	Annually
Restaurant[1]	$637.85	Monthly
Tenant car rentals	10% of gross/$350 min.	Monthly
Non-tenant car rental permit[3]	$150	Annually
	10% of gross	Monthly
ARFF (over 9 seats)[4]	$75.05 hour $75.05/min.	Each occurrence
Fuel flowage fee	$0.08/gallon	Monthly
Security charge[5]	$20/hour of service	Each occurrence
Tie downs to FBO's, commercial operations only	$6.00/month Std. Size $7.00/month Oversized	Monthly
Interest on past due (over 30 days) accounts	12% per annum	Monthly

[1] Annual rent shall be subject to annual escalation on October 1 of each year. An annual change in the rent payment shall be directly proportional to the percent change in the Annual Consumer Price Index (CPI) for all urban consumers (CPI-U, U. S. City Average, all items, unadjusted basis, index base period (1982-84=100)).

Future rents shall be calculated in accordance with the above formula. The rent payment shall be increased each October 1 if there is a positive percent change, but never decreased; provided, however, if the rent increase in any given year exceeds five percent (5%), then the proposed rent increase shall be presented to the City Council for hearing and approval pursuant to I.C. § 63-1311A.

[2]A landing fee shall be assessed for any aircraft operating under Federal Aviation Regulation Parts 121 or 135 or any aircraft with a maximum gross landing weight equal to or greater than 12,500 pounds. The fee is calculated at $1.47 per 1000 pounds maximum gross landing weight per landing, $11.66 minimum fee per landing.

[3]A charge of $150 shall be applied to process a permit for a non-tenant permit. The permits are valid for 12 months.

[4]The airport must provide additional ARFF (Aircraft Rescue/Firefighting) service for the

scheduled arrival, planned diversion arrival, and/or departure of any aircraft with a seating capacity greater than 9 seats and carrying passengers on board. For arrivals, ARFF service begins 15 minutes prior to the aircraft estimated time of arrival and ends 15 minutes after all passengers are safely inside the terminal. For departures, ARFF service begins 15 minutes prior to scheduled passenger boarding and ends 15 minutes after actual time of departure. A single $75.05 charge shall apply if the ARFF service time for any aircraft is a consecutive two hours or less from arrival to departure.

[5]The airport must provide additional security service for the departure of any commercial service or public charter aircraft with a seating capacity greater than 60 seats and carrying passengers on board. An exception is for diversion aircraft that stop for fuel only and do not board or re-board passengers. Security service begins fifteen minutes prior to the aircraft estimated time of arrival or passenger processing time, as applicable, and ends fifteen minutes after aircraft actual departure time. No-notice cancellations will be assessed for two hours of service.

Section 2: All prior resolutions setting airport fees are hereby repealed, and this resolution shall become effective October 1, 2018.

PASSED BY THE CITY COUNCIL , 2018.

SIGNED BY THE MAYOR , 2018.

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MAYOR

ATTEST:

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DEPUTY CITY CLERK