

NOTICE OF PUBLIC HEARING
 PROPOSED BUDGET FOR FISCAL YEAR 2020-2021 (FY2021)
 CITY OF AMERICAN FALLS, IDAHO

A Public Hearing, pursuant to Idaho Code 50-1002, will be held for consideration of the proposed budget for the fiscal year from October 1, 2020 to September 30, 2021. The hearing will be held at City Hall, 550 North Oregon Trail, American Falls, Idaho at 7:00 p.m., on August 19, 2020. All interested persons are invited to appear and show cause, if any, why such budget should or should not be adopted. Copies of the proposed City budget, in detail, are available at City Hall during regular office hours (8:00 a.m. to 5:00 p.m. weekdays). City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities related to the budget documents or to the hearing please contact the City Clerk at 208-226-2569 at least 48 hours prior to the public hearing. The proposed FY2021 budget is shown below as FY2021 proposed expenditures and revenues.

PROPOSED EXPENDITURES

	FY2018 Actual	FY2019 Actual	FY2020 Budgeted	FY2021 Proposed
General Fund				
Administration	\$ 481,461.46	\$ 530,451.11	\$ 524,109.52	\$ 526,837.17
Police	\$ 775,006.15	\$ 802,382.47	\$ 841,619.09	\$ 899,947.58
Fire	\$ 33,667.48	\$ 51,010.69	\$ 59,995.00	\$ 62,586.54
Clerks Trust Fund	\$ -	\$ 56.58	\$ 19,110.61	\$ 19,637.00
Street Fund	\$ 2,508,494.06	\$ 834,505.17	\$ 1,243,205.16	\$ 662,508.28
Sanitation Fund	\$ 186,133.55	\$ 197,106.53	\$ 220,528.34	\$ 220,528.34
Recreation Fund				
Parks	\$ 132,019.51	\$ 136,849.62	\$ 267,330.57	\$ 1,251,665.84
Willow Bay	\$ 79,266.36	\$ 109,885.88	\$ 148,680.83	\$ 94,385.37
Organized Recreation	\$ 54,500.67	\$ 44,456.71	\$ 52,407.77	\$ 54,387.52
Golf Fund	\$ 213,735.18	\$ 208,261.74	\$ 234,322.26	\$ 229,876.70
Water Fund	\$ 714,267.52	\$ 709,519.18	\$ 749,675.46	\$ 801,078.84
Wastewater Fund	\$ 1,003,092.28	\$ 1,080,559.24	\$ 1,139,514.51	\$ 1,194,940.13
Water Bond Fund	\$ -	\$ -	\$ 61,645.00	\$ 74,395.00
Wastewater Bond Fund	\$ 33.00	\$ -	\$ 411,749.50	\$ 479,511.00
Downtown Revitalization	\$ -	\$ 3,364.02	\$ -	\$ -
Capital Improvement Funds				
Sanitation	\$ 249,820.00	\$ -	\$ 124,853.50	\$ 202,356.84
Water	\$ 626,327.44	\$ 130,601.34	\$ 1,177,525.59	\$ 1,197,198.73
Wastewater Treatment	\$ 983,800.86	\$ 621,649.50	\$ 1,387,776.51	\$ 972,234.27
Fire	\$ -	\$ -	\$ -	\$ 2,591.54
Street	\$ -	\$ -	\$ 17,100.00	\$ 3,086.00
Parks, W. Bay & Org. Rec.	\$ -	\$ 31,822.52	\$ 27,792.00	\$ 31,988.83
Golf	\$ 10,830.98	\$ 10,830.98	\$ 350.00	\$ 11,797.64
Public Improvement Fund	\$ -	\$ -	\$ 69,100.00	\$ 75,285.00
Insurance Reserve Fund	\$ 56,703.74	\$ 46,408.15	\$ 76,230.00	\$ 97,720.00
Dental Reserve Fund	\$ 465.00	\$ 635.00	\$ 12,400.00	\$ 12,600.00
Total Expenditures all funds	\$ 8,109,625.24	\$ 5,550,356.43	\$ 8,867,021.22	\$ 9,179,144.16

PROPOSED REVENUES	FY2018 Actual	FY2019 Actual	FY2020 Budgeted	FY2021 Proposed
Property Tax Levy				
General Fund	\$ 799,737.62	\$ 888,748.67	\$ 848,656.00	\$ 848,656.00
Street Fund	\$ 196,648.19	\$ 192,712.49	\$ 210,859.00	\$ 263,439.00
Recreation Fund	\$ 61,259.73	\$ 53,995.04	\$ 55,895.00	\$ 55,895.00
Golf Fund		\$ 3,402.30	\$ 12,000.00	\$ 12,000.00
Tort Fund	\$ 61,559.71	\$ 34,968.46	\$ 68,687.00	\$ 71,290.00
Total Proposed Tax Levy	<u>\$ 1,119,205.25</u>	<u>\$ 1,173,826.96</u>	<u>\$ 1,196,097.00</u>	<u>\$ 1,251,280.00</u>
Revenue sources other than taxes				
General Fund	\$ 471,958.33	\$ 444,318.90	\$ 508,380.61	\$ 569,425.29
Clerks Trust Fund	\$ 119.21	\$ 10,272.85	\$ 19,110.61	\$ 19,637.00
Street Fund	\$ 2,326,867.42	\$ 631,377.85	\$ 1,032,346.16	\$ 399,069.28
Sanitation Fund	\$ 186,728.85	\$ 197,011.23	\$ 220,528.34	\$ 220,528.34
Recreation//Golf Fund	\$ 419,130.27	\$ -	\$ -	\$ -
Recreation Fund		\$ 239,758.49	\$ 412,524.17	\$ 1,344,543.73
Golf Fund		\$ 210,647.35	\$ 222,322.26	\$ 217,876.70
Water Fund	\$ 711,239.01	\$ 715,659.75	\$ 749,675.46	\$ 801,078.84
Wastewater Treatment Plant	\$ 990,251.13	\$ 1,080,358.56	\$ 1,139,514.51	\$ 1,194,940.13
Water Bond Fund	\$ 12,232.86	\$ 12,837.01	\$ 61,645.00	\$ 74,395.00
Wastewater Bond Fund	\$ 64,092.03	\$ 68,634.67	\$ 411,749.50	\$ 479,511.00
Downtown Revitalization	\$ 23.41	\$ 45.77	\$ -	
Capital Improvement Funds		\$ -		
Sanitation Fund	\$ 49,473.67	\$ 66,686.54	\$ 124,853.50	\$ 202,356.84
Water Fund	\$ 283,542.74	\$ 311,208.16	\$ 1,177,525.59	\$ 1,197,198.73
WWTP Fund	\$ 546,683.79	\$ 542,334.09	\$ 1,387,776.51	\$ 972,234.27
Street Fund	\$ 115.22	\$ 296.12	\$ 17,100.00	\$ 3,086.00
Fire Fund	\$ -	\$ -	\$ -	\$ 2,591.54
Parks, W. Bay & Org. Rec.	\$ 53,009.84	\$ 34,192.24	\$ 27,792.00	\$ 31,988.83
Golf	\$ 12,043.48	\$ 11,338.35	\$ 350.00	\$ 11,797.64
Public Improvement Fund	\$ 5,780.42	\$ 6,463.63	\$ 69,100.00	\$ 75,285.00
Insurance Reserve Fund	\$ 101,523.41	\$ 60,704.71	\$ 76,230.00	\$ 97,720.00
Dental Reserve Fund	\$ 1,518.74	\$ 727.52	\$ 12,400.00	\$ 12,600.00
Total Other Revenue	<u>\$ 6,236,333.83</u>	<u>\$ 4,644,873.79</u>	<u>\$ 7,670,924.22</u>	<u>\$ 7,927,864.16</u>
Total Revenues	<u><u>\$ 7,355,539.08</u></u>	<u><u>\$ 5,818,700.75</u></u>	<u><u>\$ 8,867,021.22</u></u>	<u><u>\$ 9,179,144.16</u></u>