

NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2021-2022 (FY2022)
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, 2021 to September 30, 2022. The hearing will be held at City Hall, 550 North Oregon Trail, American Falls, Idaho at 7:00 p.m., on August 17, 2022. 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 FY2023 budget is shown below as FY2023 proposed expenditures and revenues.

PROPOSED EXPENDITURES

	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2023 Budgeted
General Fund				
Administration	\$ 688,468.75	\$ 526,837.17	\$ 1,054,323.83	\$ 677,537.99
Police	\$ 821,549.44	\$ 899,947.58	\$ 920,175.41	\$ 1,012,435.40
Fire	\$ 54,062.19	\$ 62,586.54	\$ 63,235.31	\$ 64,746.49
Clerks Trust Fund	\$ 19,322.97	\$ 19,637.00	\$ 19,640.00	\$ 20,408.99
Street Fund	\$ 678,671.81	\$ 662,508.28	\$ 771,678.56	\$ 1,731,427.33
Sanitation Fund	\$ 211,899.99	\$ 220,528.34	\$ 220,528.34	\$ 324,314.00
Recreation Fund				
Parks	\$ 267,330.57	\$ 1,251,665.84	\$ 459,507.65	\$ 276,386.86
Willow Bay	\$ 160,755.39	\$ 94,385.37		
Organized Recreation	\$ 62,152.66	\$ 54,387.52	\$ 70,573.55	\$ 70,838.35
Willow Bay/BOR			\$ 28,200.00	\$ 28,200.00
Golf Fund	\$ 252,532.96	\$ 229,876.70	\$ 257,034.12	\$ 313,446.98
Water Fund	\$ 749,529.70	\$ 801,078.84	\$ 849,100.00	\$ 1,307,106.00
Wastewater Fund	\$ 1,099,718.23	\$ 1,194,940.13	\$ 1,248,195.00	\$ 1,429,445.00
Water Bond Fund	\$ -	\$ 74,395.00	\$ 86,421.91	\$ 110,464.26
Wastewater Bond Fund	\$ -	\$ 479,511.00	\$ 542,946.04	\$ 665,782.75
Downtown Revitalization	\$ -			
Capital Improvement Funds				
Sanitation	\$ -	\$ 202,356.84	\$ 201,686.40	\$ 400,828.73
Water	\$ 238,997.70	\$ 1,197,198.73	\$ 1,226,059.98	\$ 1,800,515.17
Wastewater Treatment	\$ 619,082.25	\$ 972,234.27	\$ 968,824.80	\$ 1,148,395.13
Fire		\$ 2,591.54	\$ 10,432.65	\$ 25,869.58
Police				\$ 20,057.76
Street	\$ 13,900.00	\$ 3,086.00	\$ 3,140.77	\$ 216,882.77
Parks, W. Bay & Org. Rec.	\$ 29,574.07	\$ 31,988.83	\$ 46,737.28	\$ 71,985.38
Golf	\$ -	\$ 11,797.64	\$ 11,751.57	\$ 1,758.60
Public Improvement Fund	\$ -	\$ 75,285.00	\$ 74,621.68	\$ 85,617.13
Insurance Reserve Fund	\$ 50,226.08	\$ 97,720.00	\$ 96,910.84	\$ 107,313.66
Dental Reserve Fund	\$ 824.00	\$ 12,600.00	\$ 12,421.25	\$ 11,682.41
Total Expenditures all funds	\$ 6,018,598.76	\$ 9,179,144.16	\$ 9,244,146.94	\$ 11,923,446.72

PROPOSED REVENUES

	FY2020 Actual	FY2021 Actual	FY2022 Proposed	FY2023
Property Tax Levy				
General Fund	\$ 888,748.67	\$ 855,265.12	\$ 848,656.00	\$ 898,309.44
Street Fund	\$ 192,712.49	\$ 211,075.45	\$ 263,439.00	\$ 237,053.88
Recreation Fund	\$ 53,995.04	\$ 56,757.63	\$ 55,895.00	\$ 62,382.60
Golf Fund	\$ 3,402.30	\$ 12,440.33	\$ 12,000.00	\$ 49,906.08
Tort Fund	\$ 34,968.46	\$ 70,929.15	\$ 71,290.00	\$ 86,647.00
Total Proposed Tax Levy	\$ 1,173,826.96	\$ 1,206,467.68	\$ 1,251,280.00	\$ 1,334,299.00
Revenue sources other than taxes				
General Fund	\$ 444,318.90	\$ 588,743.95	\$ 569,425.29	\$ 769,763.44
Clerks Trust Fund	\$ 10,272.85	\$ 212.36	\$ 19,637.00	\$ 20,408.99
Street Fund	\$ 631,377.85	\$ 687,519.66	\$ 399,069.28	\$ 1,494,373.45
Sanitation Fund	\$ 197,011.23	\$ 212,632.56	\$ 220,528.34	\$ 324,314.00
Recreation//Golf Fund	\$ -	\$ -		
Recreation Fund	\$ 239,758.49	\$ 492,695.74	\$ 1,344,543.73	\$ 284,842.61
Willow Bay/BOR				\$ 28,200.00
Golf Fund	\$ 210,647.35	\$ 289,122.75	\$ 217,876.70	\$ 263,540.90
Water Fund	\$ 715,659.75	\$ 749,431.92	\$ 801,078.84	\$ 1,307,106.00
Wastewater Treatment Plant	\$ 1,080,358.56	\$ 1,144,737.25	\$ 1,194,940.13	\$ 1,429,445.00
Water Bond Fund	\$ 12,837.01	\$ 12,724.75	\$ 74,395.00	\$ 110,464.26
Wastewater Bond Fund	\$ 68,634.67	\$ 67,490.63	\$ 479,511.00	\$ 665,782.75
Downtown Revitalization	\$ 45.77	\$ -		\$ -
Capital Improvement Funds	\$ -			
Sanitation Fund	\$ 66,686.54	\$ 76,989.02	\$ 202,356.84	\$ 400,828.73
Water Fund	\$ 311,208.16	\$ 358,406.50	\$ 1,197,198.73	\$ 1,800,515.17
WWTP Fund	\$ 542,334.09	\$ 625,766.89	\$ 972,234.27	\$ 1,148,395.13
Street Fund	\$ 296.12	\$ 51,737.21	\$ 3,086.00	\$ 216,882.77
Fire Fund	\$ -	\$ -	\$ 2,591.54	\$ 25,869.58
Police				\$ 20,057.76
Parks, W. Bay & Org. Rec.	\$ 34,192.24	\$ 23,907.62	\$ 31,988.83	\$ 71,985.38
Golf	\$ 11,338.35	\$ 25.34	\$ 11,797.64	\$ 1,758.60
Public Improvement Fund	\$ 6,463.63	\$ 6,123.33	\$ 75,285.00	\$ 85,617.13
Insurance Reserve Fund	\$ 60,704.71	\$ 33,053.93	\$ 97,720.00	\$ 107,313.66
Dental Reserve Fund	\$ 727.52	\$ 1,000.43	\$ 12,600.00	\$ 11,682.41
Total Other Revenue	\$ 4,644,873.79	\$ 5,422,321.84	\$ 7,927,864.16	\$ 10,589,147.72
Total Revenues	\$ 5,818,700.75	\$ 6,628,789.52	\$ 9,179,144.16	\$ 11,923,446.72