

**NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2019-2020 (FY2020)
CITY OF BLACKFOOT, IDAHO**

Notice is hereby given that the City Council of the City of Blackfoot, Idaho, will hold a public hearing for consideration of the proposed budget for the fiscal period October 1, 2019 to September 30, 2020, pursuant to the provisions of Idaho Code Section 50-1002. The said hearing is to be held at City Hall, Blackfoot, Idaho at 7:00 p.m., on August 6, 2019. All interested persons are invited to appear and show cause, if any, why such budget should not be adopted.

PROPOSED EXPENDITURES

Fund Name	FY2018 Actual Expenditures	FY2019 Budgeted Expenditures	FY2020 Proposed Expenditures
General Fund			
Administration	\$1,026,453	\$1,645,658	\$1,911,569
Police	\$2,878,977	\$3,158,911	\$3,252,103
Fire	\$1,769,332	\$2,036,359	\$1,912,351
Building/Zoning	\$412,188	\$273,680	\$379,303
General Fund Total	\$6,086,950	\$7,114,608	\$7,455,326
Ambulance	\$1,398,807	\$1,380,289	\$1,446,477
Street	\$2,013,692	\$1,237,686	\$1,176,353
Airport	\$906,315	\$217,170	\$162,796
Cemetery	\$189,631	\$215,461	\$211,374
Library	\$435,114	\$489,631	\$533,722
Parks & Recreation	\$1,855,083	\$1,623,031	\$1,403,337
Capital Improvement Fund	\$173,938	\$147,213	\$145,000
Water	\$1,552,423	\$2,052,539	\$2,340,126
Sewer*	\$3,012,415	\$14,782,487	\$12,555,334
Sanitation	\$1,777,645	\$1,294,835	\$1,275,854
Healthcare Reserve Fund**	\$0	\$0	\$136,380
Grand Total All Funds	\$19,402,013	\$30,554,950	\$28,842,078

PROPOSED REVENUES

Fund Name	FY2018 Actual Revenue	FY2019 Budgeted Revenue	FY2020 Proposed Revenue
Property Tax Levy			
General	\$3,228,124	\$3,569,482	\$3,629,682
Street	\$292,408	\$518,338	\$452,233
Airport	\$27	\$140,141	\$80,912
Cemetery	\$143,805	\$147,213	\$146,683
Library	\$242,917	\$236,510	\$236,510
Parks & Recreation	\$219,336	\$220,820	\$220,820
Capital Improvement Fund	\$281	\$147,213	\$145,000
Tort	\$81,030	\$178,395	\$190,844
Total Levy Amounts	\$4,207,928	\$5,158,112	\$5,102,684

OTHER REVENUES

General	\$2,883,685	\$3,366,731	\$3,634,800
Ambulance	\$1,283,755	\$1,380,289	\$1,446,477
Street	\$2,097,024	\$719,348	\$724,120

Airport	\$703,796	\$77,029	\$81,884
Cemetery	\$100,513	\$68,248	\$64,691
Library	\$247,656	\$253,121	\$297,212
Parks & Recreation	\$1,531,571	\$1,611,604	\$1,182,517
Water	\$1,949,121	\$2,052,539	\$2,340,126
Sewer*	\$4,195,005	\$14,782,487	\$12,555,334
Sanitation	\$1,241,043	\$1,294,835	\$1,275,854
Healthcare Reserve Fund**	\$0	\$0	\$136,380
	<u>\$16,233,169</u>	<u>\$25,606,231</u>	<u>\$23,739,394</u>
Total Tax and Other Revenue	\$20,441,097	\$30,764,343	\$28,842,078
Balance Transfers	<u>-\$1,039,084</u>	<u>-\$209,393</u>	<u>\$0</u>
Total Revenue and Carryover	\$19,402,013	\$30,554,950	\$28,842,078

**The Sewer Fund for FY 2019 and 2020 is significantly higher due to Phase II, which is a \$13.2M project.*

***The Healthcare Reserve Fund has been added to the budget process for FY 2020.*

Note. The City of Blackfoot FY 2020 Budget less capital leases, debt service, and misc. grants is \$18,131,981.

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