

**MINUTES  
PAYETTE CITY COUNCIL  
SPECIAL MEETING  
August 25, 2008**

**6:00 Special Meeting**

A regular meeting of the Payette City Council was called to order at 7:00 PM by Mayor Henderson in the City Council Chambers of Payette City Hall, 700 Center Avenue.

**ROLL CALL**

Members Present: Mayor Henderson, Mark Heleker, Ivan Mussell, Jeff Williams, Georgia Hanigan, Lee Nelson, Les Cochran

Members Absent:

Also Present: City Engineer Doug Argo; Police Chief Mark Clerk; Fire Chief Jeff Sands; Mary Cordova, City Coordinator/Clerk; Deputy Clerk/HR Jennifer Kelley; Vallery Klitch; Barbara Wilson; Duane Youngberg; John Held

**PLEDGE**

Mayor Henderson led the Pledge of Allegiance.

**PUBLIC HEARING**

***A. City of Payette FY2009 Budget***

Vallery Klitch; 290 Farber Drive; Payette, ID-

Ms. Klitch read a letter to the Council which is attached to these minutes.

Duane Youngberg; 1727 7<sup>th</sup> Ave No; Payette, ID-

I am not going to address anything on the specific budget, but I did want to pass onto you some things I have been hearing on the street from other business owners. I have talked to at least four business owners in the last week, who all asked me how business was. They are very concerned, they are laying off people, and they are cutting back. I think if we were to make any cuts that it needs to be cuts that are perpetual. We could cut some personnel, some over head that are continuous. I know that it is very hard to stomach a tax increase. I know another contractor doing what I just did, laying off four people. We are down a little bit, but not bad. This is happening all over the valley, and I think our people have big concerns. Gas prices have cut into their budgets horrendously. We have had numerous clients who have had air conditioners that were broke down, that are waiting till next year and try and survive the next month of heat. I don't know what the answers are, but I just wanted to pass on the sentiment that I am hearing concerns from citizens about rising costs.

John Held; 2410 Center Ave; Payette, ID-

I signed the sign-up sheet, just in case someone had questions about the Library Budget. A year to date our patron count is up 13% and our circulation is up over last year. The public continues to support the library and we appreciate the support the City and the Council has given us.

Clerk Cordova presented a slide show to the Council which is attached to these minutes.

Councilor Williams stated that just out of curiosity, you have project 25% of our revenue will come from unencumbered funds this year, do you recall what it was last year. Clerk Cordova stated that in your unencumbered funds last year it was approximately \$832,000 and \$100,000 of that was Capital. Councilor Williams asked if you made the same chart for last year would it be 25% more or less. Clerk Cordova stated I would say more for last year.

Councilor Hanigan asked if we will see an annual budget from the Snake River Transit to see if \$15,000 is the proper amount. Clerk Cordova stated yes, I hope to see one.

Councilor Williams stated that last year at this time that we were not going to have anything left in encumbered funds, and every year we are rolling something over. It's nice, but I don't think the citizens want us to have a whole bunch of their extra money. If we do a budget and we say we are going to spend it, we probably need to be spending it. I hope in the next year or so we get better, and I think compared to where we were two years ago were 5 years ahead compared to last year we are two years ahead. Clerk Cordova stated that we all know what unencumbered funds are and we don't want to be wasteful with them but at the same time it's very important that we keep a handle on this. Councilor Williams stated that he thinks the budget the Council proposed was appropriate, but I know there is the public out there that doesn't want us to take more taxes. If we didn't take the 3% that this is proposing, what projects would we not be able to do next year that we planned on? Clerk Cordova stated that we have 7<sup>th</sup> Ave North and that's pretty much our biggest project. The Greenbelt is another project. Yes, I know that the business in the City is declining, but so is our business. Our staff's costs are going up, and this year we are giving a 3% merit increase instead of just giving them a 5% increase. Councilor Williams stated that our 3% property tax increase is \$65,000, so all of our numbers if we didn't take the \$65,000 property tax increase, how are you going to shuffle money around. Clerk Cordova stated that we are looking at 30% increase in gas, and we can't cut our gas or our utilities. Council donations, let's stop giving away so much money, that might be a good thing. Councilor Heleker stated because of our differing economy and every year it's differing is there any way to look at a 5year or 10 year period and look at rollover statics. Let's estimate and say ok it's a good chance we might be in this area, I know with things being quite a bit different that maybe that might not have the same effect. Do you see any possibility of looking at a 5 or 10 year rollover plan. Clerk Cordova stated yes, we can but I can tell you past years have been budgeted very differently, so it wouldn't be an apple to apples comparison. Councilor Heleker stated that being conservative and looking at it, if we plan for the worst case scenario then we will be safe. If we say oh well it won't be that bad we will get some money rolled over as soon, as we budget for that and we don't get a roll over then we will be in a horrible position. Clerk Cordova stated that correct, like the State Economists states it's going to be really hard. I am happy to say we are working very, very hard on trying to raise revenue, or looking at ways to raise revenue.

Councilor Nelson asked if Kelly Franek has given any patron counts from the pool, like the library. Clerk Cordova replies no, she has not seen any. Councilor Heleker asked Clerk Cordova with the expenditures in which you just referred; it looked like we are actually declining. Is that because we don't have any panels or roof's to be working on, things that we have done in the past. Clerk Cordova stated no, it's only about a

\$20,000 decrease and a majority of that is aligning the salaries in those departments where they need to be. It would probably be a bit closer if we would fund the project of \$10,000. Councilor Hanigan asked if Clerk Cordova could email her the power point presentation. Mayor Henderson stated that we will put the slide show on the website, so everyone has a chance to see it. Mayor Henderson asked Clerk Cordova when we will be having the next meeting for the actual budget ordinance. Councilor Nelson stated at this point we can only go down with the budget. Mayor Henderson stated correct. Councilor Williams stated that he might not be back by September 2, 2008; but he will conference call in.

Duane Youngberg stated that one thing to be aware of with the unencumbered funds balance. The \$300,000 set aside for the Fire Station is necessary money that needs to be spent. So that doesn't draw you down as far down as you thought. The other thing is if we try and lower the \$65,000 or take the 3%. If we take it out of projects, we put ourselves on a slippery slide of getting into trouble. If we take it out of expenses then we could still survive. Our thing as businessmen that we face every day is making choices in certain people's lives. If you do try and hold the line on that 3%, look hard a places you can cut that are ongoing. Clerk Cordova stated that if you do make the transfer out of general funds to your capital replacement fund that is coming out of general funds. That is a totally separate item, so it does come out of your general fund. You can put it back eventually if that is what you choose to do, but you would have to go through the ordinance process to do so. Just so the public knows this isn't the first wash on the budget. We have made some cuts for each department, salaries being the main thing. This is a potential 3%, so we have cut some line items. Councilor Williams stated that on cutting ongoing expenses, the benefits for our dependents, is that a good bang for the citizens buck. Clerk Cordova stated that \$78,000 would be what the City would save. Stan Clements and I stopped in Mary's office and had talked about this one time and he said I'm not sure if you can really do that. He said that the council members are employees and if you take it away from us you would have to take it away from everyone. I'm not advocating that, but I just thing that us as part time people, is that a good bang for the citizens buck to pay for our dependents health insurance. I like it, but that is just my comment. Chief Sands stated that to put my two cents in, I think you guys put a lot of time and effort in. This isn't a freebie, this is a town of 8,500 people and you guys do a lot for the community and that insurance being part of the package. I think if we are going to have these people on our Council we need to have a good package, and it's an incentive for the Council and Mayor to run. Councilor Williams stated that I agree with that, but the public out there thinks we need to make cuts, what kind of things could we cut that would be ongoing. Clerk Cordova stated that one of the things we have been looking at is taking home company vehicles.

Williams moved and Mussell seconded a motion to adjourn the public hearing at 7:12PM

After a unanimous voice vote by the Council, the motion CARRIED.

## **NEW BUSINESS**

### **A. Approval of Mobile Food Vendor Permit - Java Jungle**

Heleker moved and Nelson seconded a motion to approve the Mobile Food Vendor Permit for a period of 1 year

After a unanimous voice vote by the Council, the motion CARRIED.

**A. Authorization to Acquire Right of Way for 7<sup>th</sup> Avenue North Project**

Mussell moved and Hanigan seconded a motion to approve the authorization to acquire the right of way for 7<sup>th</sup> Ave No project

After a unanimous voice vote by the Council, the motion CARRIED.

**MAYOR'S COMMENTS**

- I have been looking to about a year for the crossing issues by the High School and US 95, and I have come up with some proposals
- Next meeting September 2, 2008

**ADJOURNMENT**

A motion was made by Heleker and Mussell seconded by to adjourn.

After a unanimous voice vote, the motion CARRIED, and the Council adjourned at 7:28PM.

Signed this \_\_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
DOUGLAS E. HENDERSON, Mayor

ATTEST:

\_\_\_\_\_  
Mary Cordova, City Clerk

August 25, 2008

In a time when the national and state governments are tightening their belts....the City of Payette is projected upon the property owners an inflated budget.

This council, has passed through budgets that were excessive, causing thousands and sometimes millions of dollars to be rolled over into the unencumbered fund balances. This council allows over budgeting in the departments and each year money is rolled into the unencumbered fund, and then spent the following year on items other than what it's intended purpose was.

Now, in the face of reality, this current budget revenues are all derived from a levied property tax, which includes a maximum 3% increase, state revenues, and sales of permits and licenses, and other unpredictable sources of income and then balanced with the unencumbered funds. I have in the past and will continue to believe that this practice will in the near future cause the City of Payette to become insolvent and unable to pay for the ongoing basic operating expenses of the city.

This is the year to tighten up the belt. In review of the invoices for the past two years, I took note of the amount of monies that were spent for luxury items. This means, as with all other government agencies, no training except that which is necessary to remain within statutory and certification requirements. No capitol expenditures except those that are absolutely necessary.

For instance, the police department is asking for two new vehicles in the sum of close to 70,000. *Since the chief, who is administrative is driving one of the brand new cars, I am assuming that the troops have all that they need to be efficient in their jobs.*

**Yes, costs have increased but the previous inflated budgets reveal that we are still rolling monies back into the unencumbered funds. Which tells me we do not need a 3% increase.**

**This city does not have budget policy which leaves us each year without a plan. Taking money from the unencumbered funds and placing it into a capital improvement funds is not policy. Actually this practice could get this entity into trouble...because it may appear that rather than go before the public for a 2/3 majority vote, that you are padding the budget to roll into capital accounts to avoid going to the public for approval. Budget Policy should be this council's highest priority for the future. Especially since elected officials will change.**

**City employees should not have take home cars unless they are on-call. That would mean Fireman, Policeman and those who are on call for the water and sanitation department, are the only exceptions. All other employees should be driving their own vehicles to work. IRS code is clear on those who are exempt. If this has been the practice of this city than these vehicles are considered income...and as such must be revealed on their w-2 forms.**

**The proposed increase for the City of Payette will hurt those who can least afford it. All tax increases are passed on by landlords to their tenants...the elderly who are on fixed incomes - have no other options - they either go without groceries or their medications....Increasing taxes has a direct bearing on wether a business will chose to locate here in Payette.**

**There are many considerations and we can not be blind to what is happening at the state and national levels. DON'T INCREASE THE LEVY FOR PROPERTY TAXES. YOU DON'T NEED IT!**



August 14, 2008

Section: Local

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### **Economic report paints grim picture for Idaho**

The state's financial managers predict weak job creation until 2011 and further erosion of sales tax receipts.

*JOE ESTRELLA*

*[jestrella@idahostatesman.com](mailto:jestrella@idahostatesman.com)*

*Joe Estrella: 377-6465*

Slowing job growth resulting from higher energy costs and the housing and credit crises will make the next few years "the most challenging in decades" for the **Idaho economy**, according to a new state economic forecast.

The **Idaho** Division of Financial Management is projecting that job losses in the stalled construction and high-tech industries will result in negative 0.2 percent job growth for calendar year 2008, compared with U.S. employment growth of 0.1 percent.

The weak job environment will continue until 2011, when there will be 17,500 fewer jobs in **Idaho** than the 708,400 the division previously forecast.

**Idaho** chief economist Mike Ferguson said job losses will be felt first by businesses dependent on a robust and expanding **economy** to survive.

Restaurants and retailers, for example, will begin shedding employees as consumers eat out less and hold the line on unnecessary spending, he said.

"If you lose a job at a restaurant or retailer, you're going to have a hard time finding another one," Ferguson said.

The division's report is forecasting that the high-tech industry, dominated in **Idaho** by Micron Technology, will continue to shrink over the next three years because of global market conditions.

Micron, the state's largest employer, has laid off an estimated 1,500 workers since 2007. Its delay in construction of a new chip fabrication plant in Boise has raised speculation that Micron may begin cutting back on local production of 200-millimeter wafers, a development that could lead to more job cuts.

The Division of Financial Management is also forecasting that construction employment will decline from 44,204 in 2009 to 43,028 by 2011.

Wells Fargo economist Kelly Matthews said the loss of high-tech and construction jobs has made the **Valley economy** "as bad (as) if not worse" than the **economies** of Phoenix or Las Vegas.

Slowing job growth has already affected state revenues. For eight of the last nine months of the fiscal year that ended in June, sales tax receipts failed to meet projections. The state is preparing a new revenue forecast now, he said.

Trailing the national employment growth rate will be unusual for **Idaho**, which for decades has outperformed the U.S. rate, Ferguson said.

Even during the 2001 recession, **Idaho** employment grew at a rate of 1.7

percent, compared with flat growth nationally. By 2004, when U.S. employment growth finally climbed to 1.1 percent, Idaho was adding jobs at a rate of 2.7 percent a year, Ferguson said.

Idaho lawmakers said the decline in employment growth, and the resulting impact on tax revenues, will mean that the Legislature will have to keep an even tighter hold on spending when it reconvenes in January.

Sen. Dean Cameron, R-Rupert, co-chairman of the Legislature's budget committee, said the numbers vindicate the "cautious" fiscal approach taken by the Legislature last winter.

"We made the right decisions during the last session, so we're not facing a deficit," Cameron said. "But we are facing a very tight (fiscal 2010) budget."

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August 22, 2008

## Buffett says economy's troubles will continue

Billionaire investor Warren Buffett said Friday the economy continues to be in a recession, by his definition, and will continue to be for at least several more months.

During a live appearance on CNBC, Buffett said ripples of the credit crunch are continuing to cause problems in financial businesses and the economy.

Earlier this year he said a financial crisis reveals which players have been "swimming naked," because the tide goes out. That picture has worsened along with the crisis.

"We found out that Wall Street has been kind of a nudist beach," said Buffett, who is chairman and chief executive of Berkshire Hathaway Inc., which is based in Omaha.

Buffett said activity at businesses Berkshire owns, especially ones related to housing construction such as Shaw carpet and Acme Brick, continued to slow during the summer.

He's confident the nation will be doing better five years from now, Buffett said, but the economy could be worse five months from now.

Buffett said the economy is in a recession because most Americans aren't doing as well today as before. The technical definition of a recession most economists use is two consecutive quarters of negative growth in the nation's gross domestic product.

Regarding the nation's credit crunch, Buffett said he believes mortgage giants Fannie Mae and Freddie Mac are too big to fail, but that doesn't mean that all the shareholder equity in those companies can't be wiped out.

"They're looking for help, obviously. And the scale of help is such that I don't think it can come from the private sector," Buffett said.

So the Oracle of Omaha predicted that the federal government eventually will have to step in to help because the troubles of Fannie Mae and Freddie Mac seem to be growing and feeding on themselves.

Together the companies hold about half of U.S. mortgage debt and are the largest source of funding for home mortgages. But they are seeing too many defaults. Losses between April and June for the two companies totaled \$3.1 billion, and investors fear they will continue to grow.

Buffett said it's likely more banks will fail, especially in areas where there was a real estate bubble and the bank got heavily involved in the housing market.

"What we'll see is failures where the bankers were dumb in what they did," Buffett said.

But Buffett said the Federal Deposit Insurance Corp.'s guarantee on accounts up to \$100,000 should prevent bank failures driven by panic.

Buffett said the nation's current economic struggles create investment opportunities, and his phone is ringing more lately than it was three months ago. But Buffett said many of those calls have come from desperate people and didn't represent good investment opportunities.

As the stock market problems continue, Buffett is looking for ways to use Berkshire's roughly \$31 billion in cash.

"The cheaper they get, the harder I'll look," he said, referring to shares.

He said Berkshire added to some of its holdings because share prices fell enough to be attractive. The company had been buying shares of either Wells Fargo & Co. or American Express Co. in recent months, he said, but wouldn't specify which.

On Friday, American Express shares gained \$1.78, or 4.8 percent, to close at \$38.79, while Wells Fargo gained 92 cents, or 3.2 percent, to \$29.36.

Buffett also said Friday he sold nearly two-thirds of Berkshire's 35.6 million shares of Anheuser-Busch Cos. stock because he hadn't been sure Belgian brewer InBev SA's takeover bid of \$65 a share would succeed. Anheuser agreed to the \$52 billion bid in July.

"In retrospect, I was wrong to partially sell the holdings," Buffett said, disclosing that he sold the stock for about \$61 or \$62 a share. At the end of June Berkshire still held 13.8 million shares of Anheuser.

Buffett said the trip he and friend Bill Gates took earlier this week to Canada to look at Alberta's oil sands shouldn't be interpreted as a sign that he or Berkshire will invest in mining companies.

Buffett said what he learned on the trip may be useful a couple years down the road, but he has no current plans to invest in oil sands mining.

On the political front, Buffett encouraged Americans not to expect perfection from candidates. He said the presidential race features two good candidates this year, but he favors Democrat Barack Obama even though he doesn't agree with all of his proposals.

"The only way to get somebody who agrees with you 100 percent is to run yourself, and I have no interest in that," Buffett said.

Berkshire subsidiaries include insurance, clothing, furniture, candy companies, restaurants, natural gas and corporate jet firms. Berkshire also has major investments in such companies as Coca-Cola Co. and Wells Fargo & Co.

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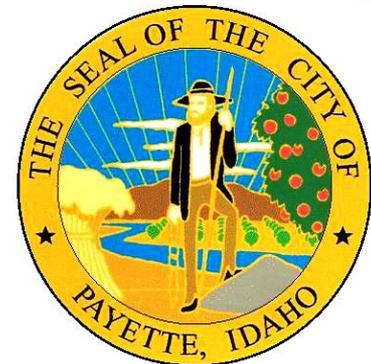
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# City of Payette

FY 2009 Budget Presentation

August 25, 2008

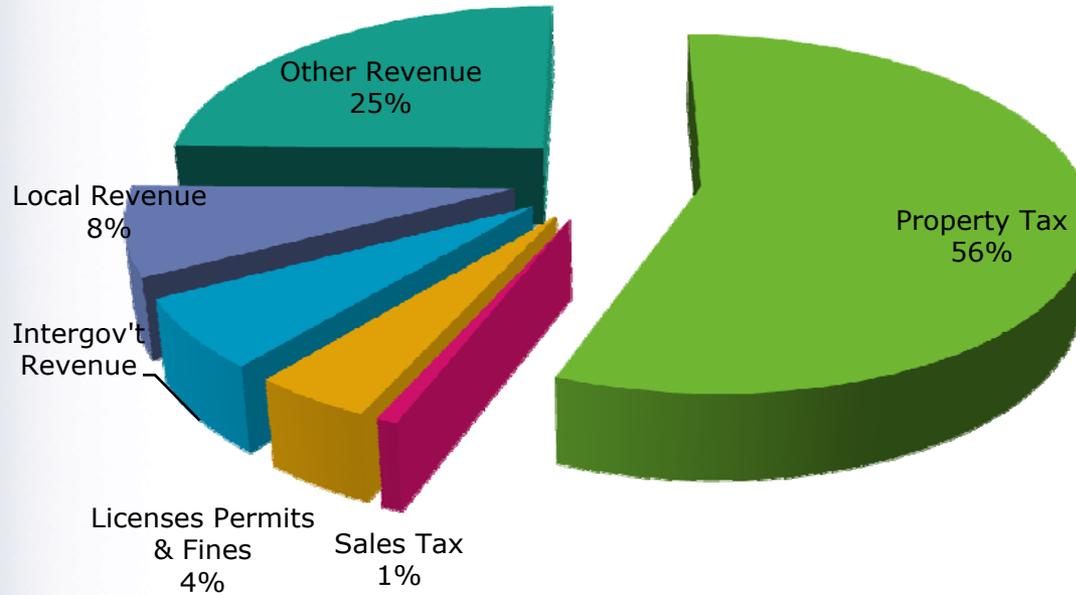


# FY 2009 Budget Highlights

- \$9,175,914 -- 600K unencumbered
- Budget includes \$1,335,000 clarifier project.
- Without Clarifier Project, budget comes in at \$7,240,914
- This is a \$197,814 decrease from FY 2008.

# Where does the money come from?

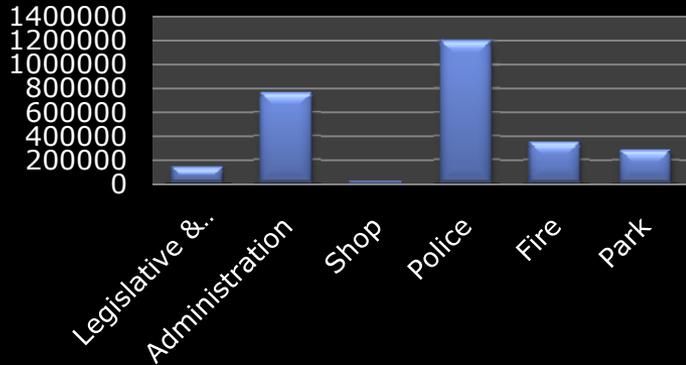
## General Fund Revenues FY09



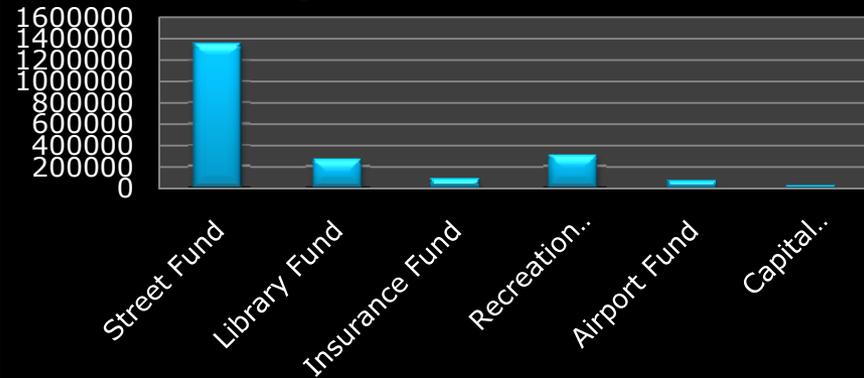
\$2,756,149

# Where does the money go?

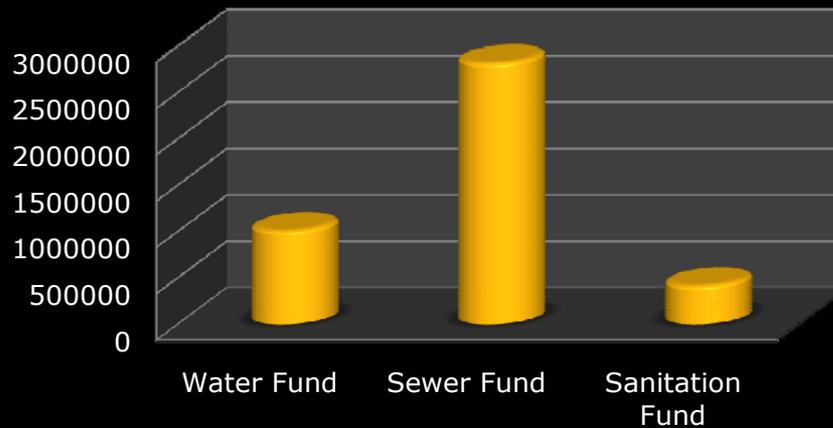
## General Fund



## Special Funds



## Enterprise Funds



**FY 2009  
COUNCIL/COMMUNITY  
PRIORITIES**

# Enhance Public Safety

- Continue Funding for Public Safety Personnel and Equipment
  - New Software for Police Department
  - Police Vehicles to replace worn vehicles (last year to circulate)
  - Fully staff Fire Department
  - Look to future for new Fire Station



# Improve Transportation Infrastructure

- Complete 7<sup>th</sup> Avenue North
  - City Funded Portion 18<sup>th</sup> to Iowa
    - Funds in Streets, water & sewer
    - 290,000 Streets, 90,000 water
    - 300,000 contingency
- Contribution to Snake River Transit
  - \$15,000



# Ensure Long Term Financial Stability

- Identify internal opportunities for improved efficiency
- Use our existing plans and newly created capital improvement plan to forecast and plan for future expenditures.
- Utilize the PURA to attract businesses and create jobs; consider an economic development strategic plan.

# Economic Outlook



- Slower Growth Projected
- Housing slump and energy costs impacting tax revenues statewide
- State and most cities will be feeling the pinch; State Revenues declined 1% this year, and expected to fall significantly more next year.
- State's Chief Economist states the next couple of years will be the most challenging in decades for the state's economy.

# What effect will the FY 2009 budget have on homeowners?

- Homeowners exemption has increased to \$100,938 from \$89,325
- \$200,000 value home will actually pay less in taxes with proposed levy rate.
- \$100,000 value home will pay \$8.11 more per year in property taxes or \$1.24 per month. (see handout)



# FY09 Budget

What does the proposed budget mean for property owners & business owners?

<b>Home Owner</b>		
Property Value	100,000.00	
Homeowner's Ex.	<u>-50,000.00</u>	
Taxable Value	50,000.00	
Proposed Levy Rate 0.010058344		\$1.24 more/month
Tax dollars	<b>\$502.92</b>	<b>\$8.11 more/year</b>
\$1.35/day or \$41.91/month		
Property Value	150,000.00	
Homeowner's Ex.	<u>-75,000.00</u>	
Taxable Value	75,000.00	
Proposed Levy Rate 0.010058344		\$1.96 more/month
Tax dollars	<b>\$754.38</b>	<b>\$12.16 more/year</b>
\$2.02/day or \$62.86/month		
Property Value	200,000.00	
Homeowner's Ex.	<u>-100,000.00</u>	
Taxable Value	100,000.00	
Proposed Levy Rate 0.010058344		\$6.19 LESS/month
Tax dollars	<b>\$1,005.83</b>	<b>\$89.43 LESS/year</b>
\$2.70/day or \$83.81/month		
Property Value	300,000.00	
Homeowner's Ex.	<u>-100,938.00</u>	
Taxable Value	199,062.00	
Proposed Levy Rate 0.010058344		\$4.51 LESS/month
Tax <b>2,002.23</b>		<b>\$82.65 LESS/year</b>
\$5.38/day or \$166.85/month		
<b>Business Owner</b>		
Property Value	300,000.00	
Business	<u>0.00</u>	
Taxable Value	300,000.00	
Proposed Levy Rate 0.010058344		\$7.43 more/month
Tax	<b>3,017.50</b>	<b>\$48.64 more/year</b>
\$8.11/day or 251.45/month		

# Historical Levy Rates

## Levy Rates

FY 2008	0.009896207
FY 2007	0.010449856
FY 2006	0.009900633
FY 2005	0.010037528
FY 2004	0.010225411
FY 2003	0.010394748
FY 2002	0.010380144
FY 2001	0.010146755
FY 2000	0.010109180
FY 1999	0.009981412
FY 1998	0.009767027
FY 1997	0.009868578
FY 1996	0.010503794
FY 1995	0.011315632
FY 1994	0.012461771

## Total Budget

FY 2008	\$7,438,728
FY 2007	\$7,484,765
FY 2006	\$6,149,806
FY 2005	\$6,481,184
FY 2004	\$6,471,758
FY 2003	\$6,554,380
FY 2002	\$7,310,363
FY 2001	\$7,225,635
FY 2000	\$6,852,347
FY 1999	\$6,506,516
FY 1998	\$6,148,892
FY 1997	\$4,402,100
FY 1996	\$4,102,497
FY 1995	\$3,349,788
FY 1994	\$3,680,995

# Unencumbered Funds

Fund	Audit Report FY ' 06	Audit Report FY 07
General	2,256,620	1,651,514
Street	586,984	984,357
Library	89,051	107,877
Insurance	142,560	96,080
Recreation	243,824	199,735
Airport	37,166	33,801
Capital Improvements	<u>115,506</u>	<u>137,760</u>
	3,471,711	3,211,124

	Unencumbered Funds Budgeted for FY 08	Balance Remaining
General	832,507.00	819,007.00
Street	169,773.00	814,584.00
Library	7,500.00	100,377.00
Insurance	52,271.00	43,809.00
Recreation	70,000.00	129,735.00
Airport	12,875.00	20,926.00
Capital Improve	<u>25,000.00</u>	<u>112,760.00</u>
	872,750	3,662,751

	Unencumbered Funds Proposed for FY 09	Balance Remaining
General	681,201.00	137,806.00
Street	327,790.00	486,794.00
Library	14,130.00	86,247.00
Insurance	52,271.00	-8,462.00
Recreation	38,732.00	91,003.00
Airport	5,761.00	15,165.00
Capital Improve	<u>16,500.00</u>	<u>96,260.00</u>
	872,750	804,813

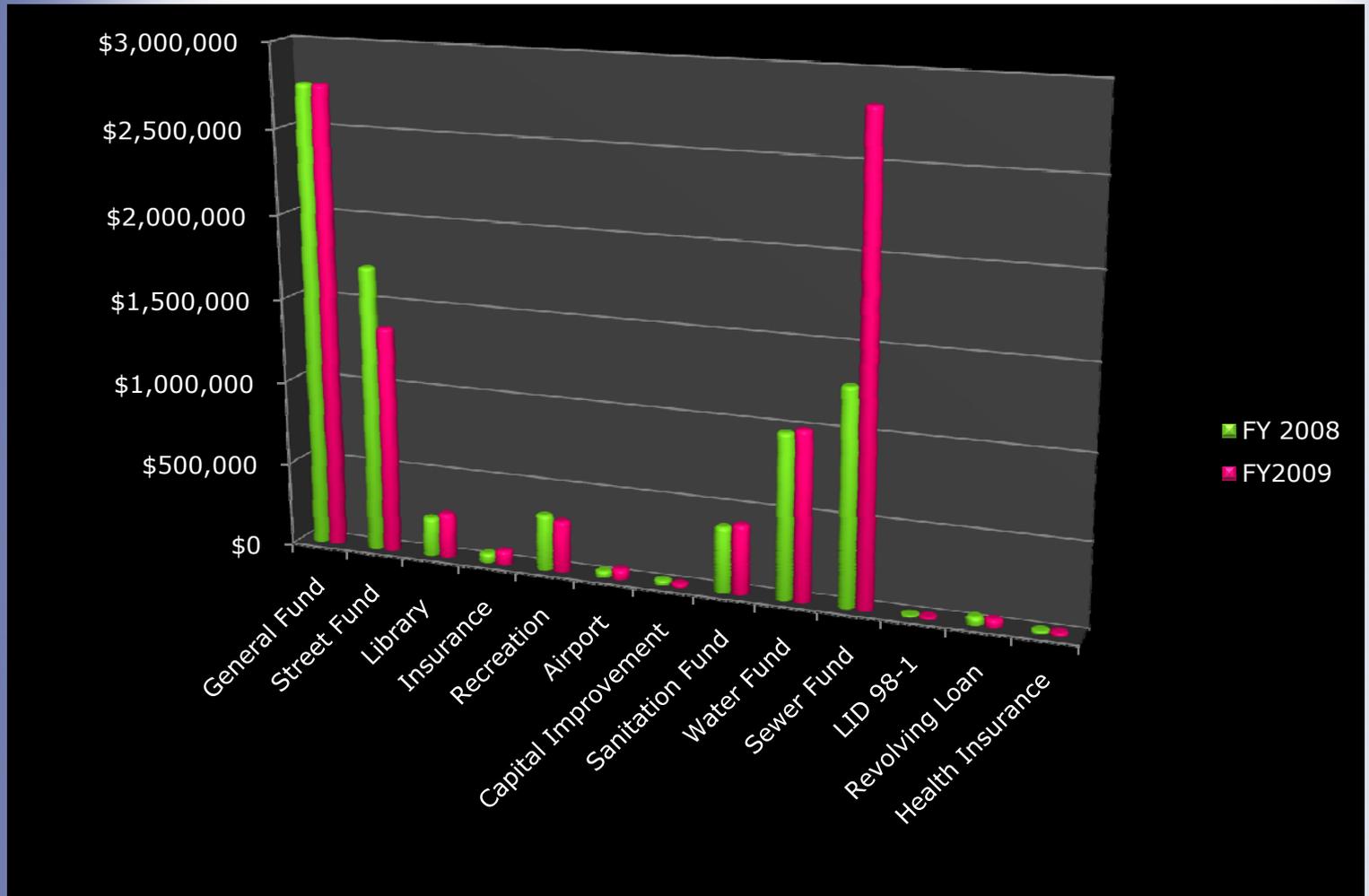
# FY2008

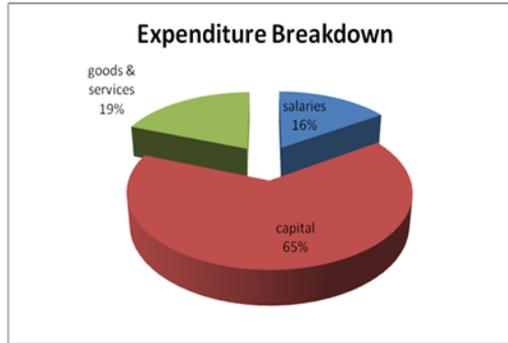
General Fund	\$2,754,836
Admin	627,943
Police	1,109,915
Fire	336,958
Parks	224,600
Street Fund	\$1,710,374
Library	\$ 231,330
Insurance	\$ 57,521
Recreation	\$ 333,750
Airport	\$ 39,925
Capital Improvement	\$ 30,800
Sanitation Fund	\$ 391,000
Water Fund	\$ 980,938
Sewer Fund	\$1,280,924
LID 98-1	\$ 13,000
Revolving Loan	\$ 50,000
Health Insurance	\$ 20,000
TOTAL	\$7,438,728

# FY2009

General Fund	\$2,756,149
Admin	765,373
Police	1,205,711
Fire	349,478
Parks	282,272
Street Fund	\$1,357,434
Library	\$ 266,430
Insurance	\$ 84,832
Recreation	\$ 306,232
Airport	\$ 61,461
Capital Improvement	\$ 20,000
Sanitation Fund	\$ 415,000
Water Fund	\$1,007,335
Sewer Fund	\$2,818,100
LID 98-1	\$ 12,941
Revolving Loan	\$ 50,000
Health Insurance	\$ 20,000
TOTAL	\$9,175,914

# How does FY09 compare to FY08?





## ***AIRPORT FUND***

Salaries	\$	6,217
Benefits		3,444
Operating Supplies		1,200
Professional Services		5,000
Utilities		2,500
Repair and Maintenance		2,500
Airport Improvements- taxiway& asphalt		40,000
Janitorial		600
<b>Department Total</b>	<b>\$</b>	<b>61,461</b>

### ***Mission***

The mission of the Payette Municipal Airport is to promote aviation and foster economic development by strategically planning, developing and operating an effective and efficient airport for the Payette and the surrounding community.

### **Significant Budget Changes**

The Payette Municipal Airport has seen many changes during the last fiscal year. New hangars have been built and there is significantly higher traffic. We have budgeted the salary for the Airport Manager to come from the Street Department at 15%. In addition to the capital projects planned, new doors for the City hangar are scheduled to be replaced and funds are contained in the Capital Improvements. Janitorial services are now being provided at the airport.



## ***EXECUTIVE & LEGISLATIVE***

### ***Mission***

Working together, to provide quality professional services for all citizens, businesses and visitors, by continuing to maintain and enhance services to ensure public health and safety.

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### ***FY 2009 GOALS – Executive & Legislative***

- Creating a Strategic Plan to design long term planning for operating and capital programs, and link the priorities and goals to the FY10 budget; and
- Expand our efforts to become a more self-sufficient and self-determined city; and
- Continuing our success with securing grants for our major infrastructure projects, versus relying on tax revenue to meet all needs; and
- Continue to foster and encourage responsible development to attract new businesses and assist current businesses with their business needs; and
- Continue to encourage responsible construction of homes and multi-family development projects within the City limits and area of City Impact; and
- Identify and develop a plan to enhance public use of the Payette Greenbelt; and
- Construct a new clarifier at the Wastewater Treatment Plant to enhance capacity for future residential and business needs; and

### ***Significant Budget Changes***

FY 2009 is the first year Executive and Legislative has not been included with Administration. It is difficult to anticipate the expenses that the Council and Mayor may have in their budget, but we have used prior year estimates to appropriately fund the line items. Another significant change is the Council's intent to fund a portion of the Snake River Transit Service to provide affordable transportation to the citizens of Payette.

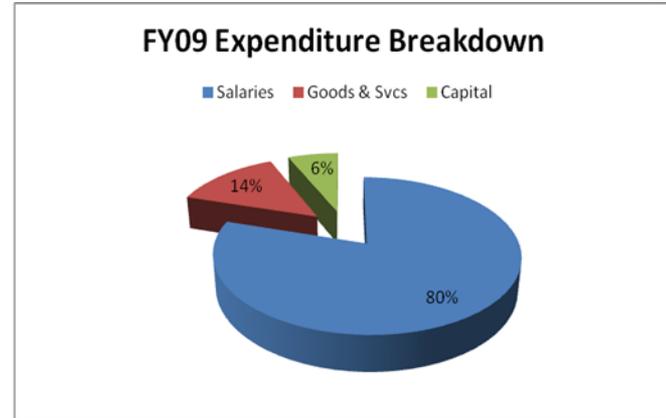
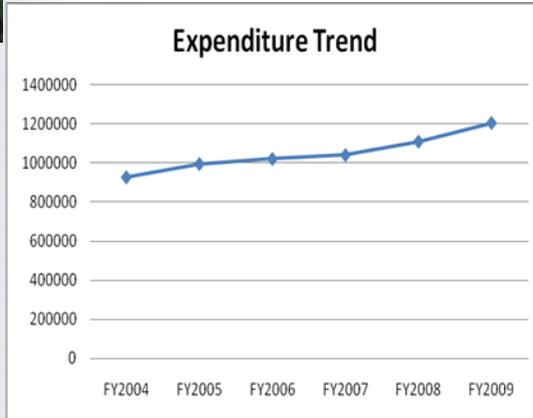
We have also included funds to assist with the Mayor's Youth Advisory Council.



### **Mission**

We the members of the Payette Police Department are committed to being responsive to the community in the delivery of quality law enforcement services.

We recognize our responsibility to maintain order, while affording dignity and respect to every individual. Our mission is to improve the quality of life for the citizens of Payette through a partnership with the community that promotes safe, secure streets and neighborhoods.



### **FY 2009 GOALS**

- Continue to improve the public image of the department by professional interaction and community involvement; and
- Purchase two new patrol vehicles and equipment to replace existing worn vehicles which are no longer suitable for police use; and
- Organize a Critical Event Task Force, to include Payette and Malheur County; and
- Purchase and implement a new state of the art records management system replacing the unreliable 1983 DOS based system; and
- Implement DUII, Wreck-less and aggressive driving and pedestrian crossing safety patrols.

### **FY 2008 ACCOMPLISHMENTS**

- Officers participated in 'shop with a cop' during the holiday season.
- Officers participated with the National Guard, Oregon State Police and Payette County on National Kids Day Out; activities included fingerprinting and anti-drug displays.
- Completed annual training requirements to include firearms and Taser training.
- Organized and implemented Tri-County Gang Task Force.
- Encouraged aggressive driving patrols and drug task force investigations resulting in a reduction of criminal statistics within the City of Payette; accomplishment was reflected on the annual 2007 Idaho State Crime Report.



**Mission**

We will serve with excellence and make bad situations better. We will work to prevent fires and injuries and property loss while being cost effective.

**Vision**

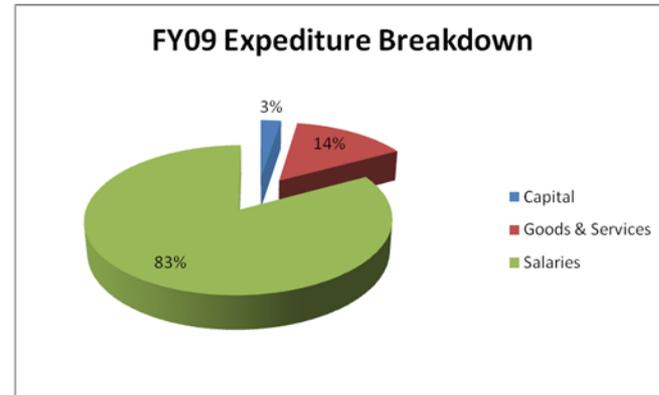
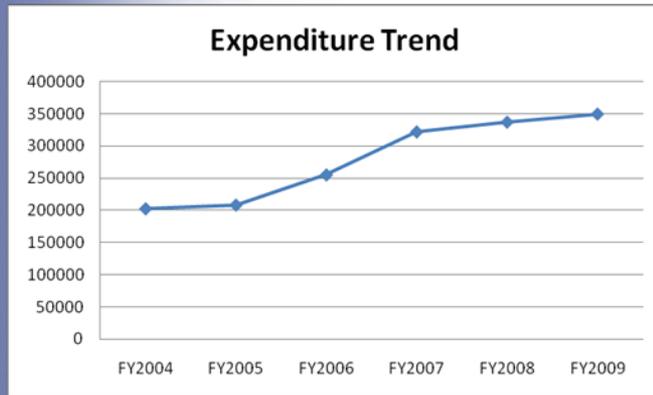
We will continually strive to meet the changing needs of our community by provided modern and advanced service, making great efforts to be an organization others emulate.

**Community Service**

Providing excellent community service requires that we are accessible, consistent, responsive and understanding. We will strive to provide assistance beyond the expectations of those we assist and seek effective solutions to their problems. We value partnerships with other departments and agencies to bring the community together with those who can best meet their needs.

**Credo**

We are Professionals at our job. People trust us to serve them well. We are always on stage so make yourself and your actions deserving of Applause.



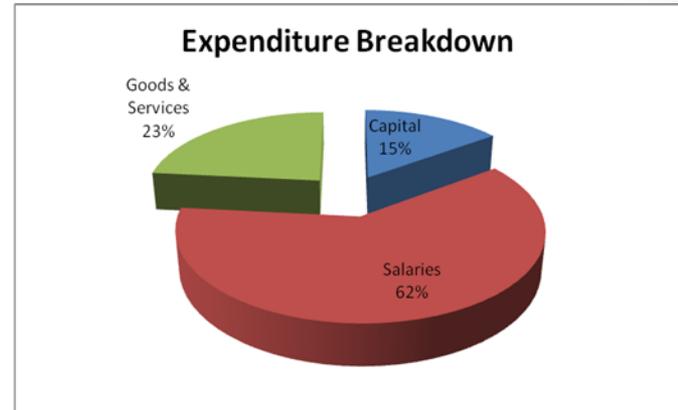
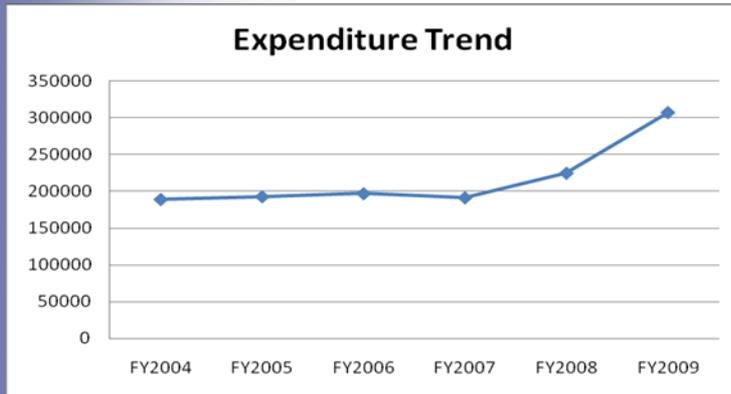
**Significant Budget Changes**

The most significant change for FY09 is the creation of a full time paid position. This will replace the paid call rotation schedule implemented in FY07. The Fire Department has had a two man staff since 1975, with no additional full time positions. Our City population has doubled since then.



**Mission**

To enhance Payette’s unique heritage, character, beauty and quality of life by providing safe and aesthetically pleasing environments for the community of today and tomorrow.



**Significant Budget Changes**

The most significant change for FY2009 in the funds included for the Payette Greenbelt. These funds will be used to plan and initiate improvements to enhance public use of the recreational trail, and will help to tie in the future planned trail development of the Payette River by Payette County.

Administration salaries were previously split with the recreation fund. We have now included the majority of the salary (less 20%) in the Parks Department.



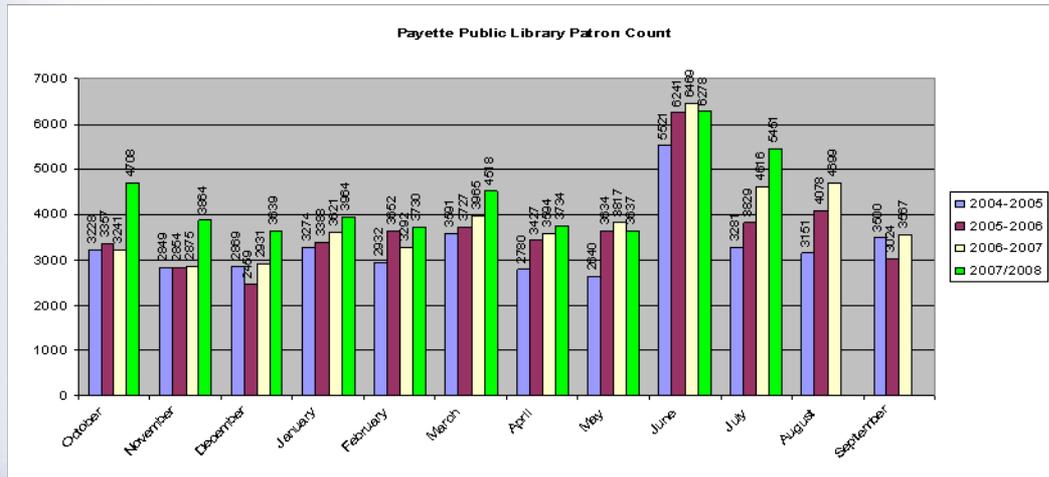
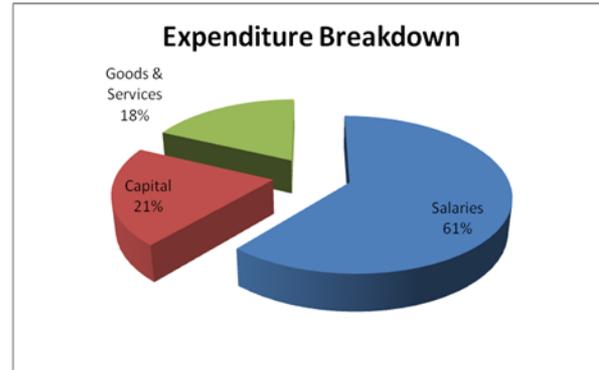
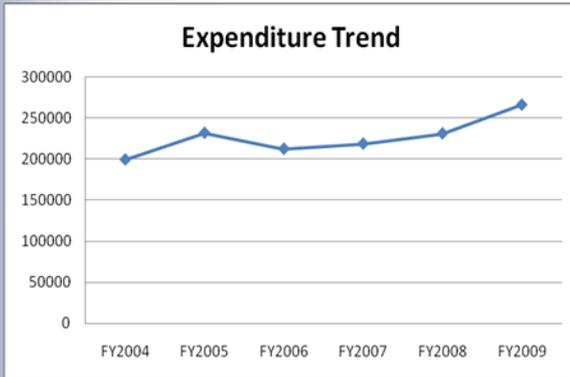
### Mission

The mission of the Payette Library is to provide materials and services for reading needs, information and continuing education of the citizens of Payette and the surrounding area within the library's budgetary limits. Service to the customers is our goal.

### Significant Budget Changes

The Payette Library Board, through its strategic plan, has determined they would like to explore the possibility of expanding the existing or constructing a new library. Included in this budget is \$5,000 for an architectural study to explore the feasibility of this idea.

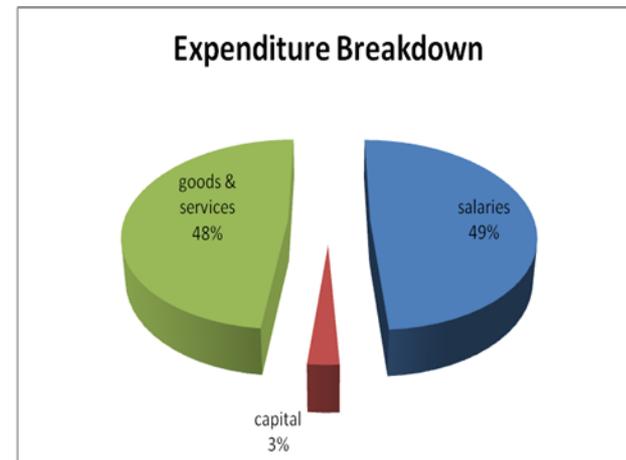
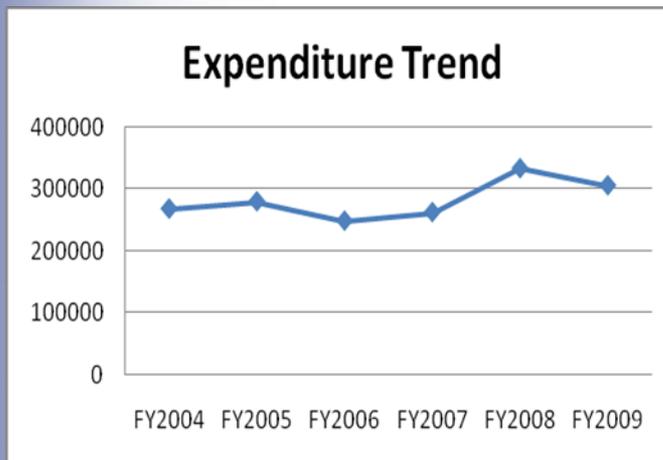
The Library plans to update its automation system in FY09.





**Mission**

Provide a quality aquatic facility for residents and visitors to the City of Payette



**Significant Budget Changes**

There are no alarming significant changes in the Recreation fund. Revenues have been projected to increase due to admission & class fees being raised in FY08. The lights in both dressing rooms need to be replaced.

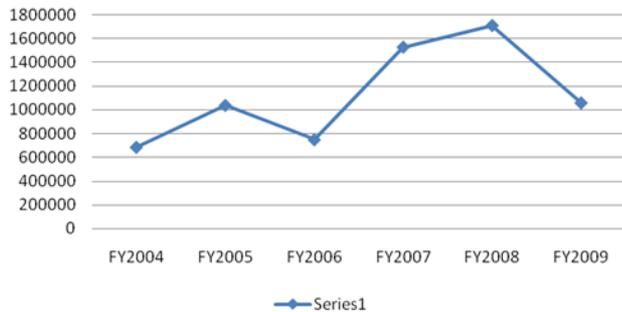
A planned deck expansion is included in the Capital Projects Fund for the pool in the amount of \$10,000.



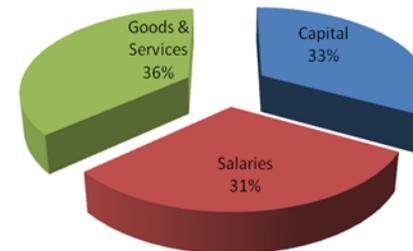
### **Mission**

To maintain, operate, and construct public infrastructure for Economic Development and Citizen use.

#### Expenditure Trend



#### Expenditure Breakdown

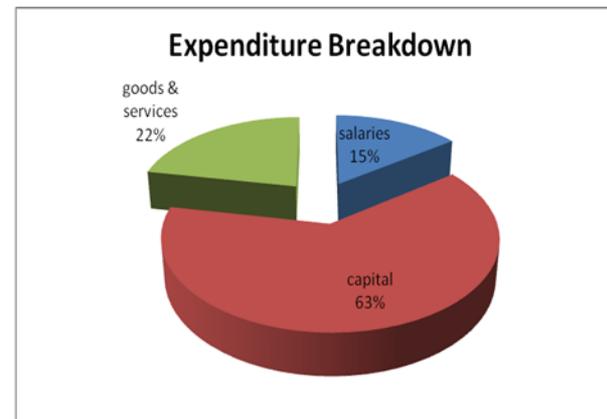
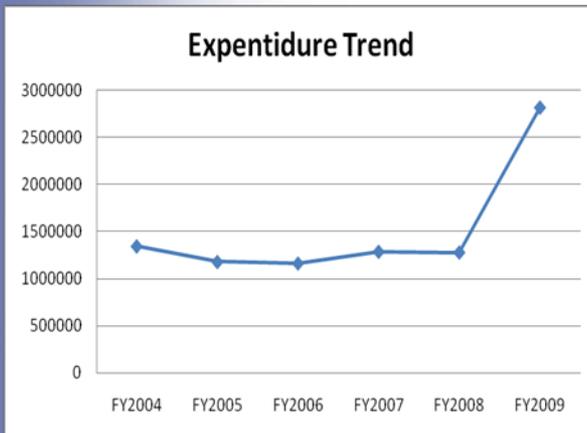


- 7<sup>TH</sup> Avenue North Project
- Lease of new street sweeper
- Clean up line item now separate



**MISSION**

To provide long-range planning that ensures continuous, cost effective service for the future needs of our customers, and to continually work with the community and industry to maximize our ability to respond to customer needs in everyday and emergency situations.



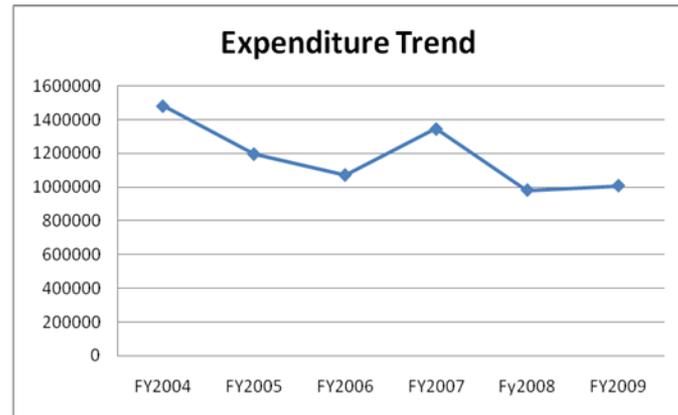
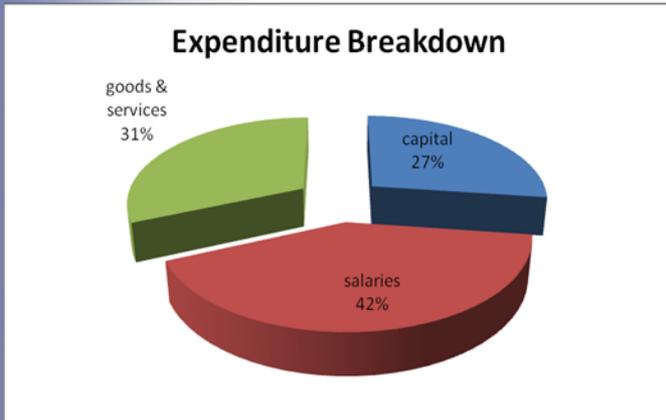
**Significant Budget Change:**

Included in this budget is Bond proceeds in the amount of \$1,335,000 to construct a new clarifier at the WWTP. The loan payment will be reflected in future budgets. Also included is replacement of line on the portion of 7<sup>th</sup> Avenue North from 18<sup>th</sup> to Iowa. The WWTP plans to update its SCADA system at the plant.



**MISSION**

Reliably deliver high quality drinking water to the communities and customers we serve in the City of Payette at a reasonable cost.



**Significant Budget Change:**

This is the last year for the meter replacement project. The new meters replace the old Badger meters which are no longer NSF51 compliant. In addition, the new meters will be able to read water flow to 1/8 of a gallon, thereby increasing revenue in this department.

Funds to replace old transite line (asbestos lined) along 7<sup>th</sup> Avenue North is included for the portion of the project from 18<sup>th</sup> Street to Iowa.

# Questions?

