

City of Payette
Notice of Public Hearing
Proposed Budget for Fiscal Year 2012

Notice is hereby given that the City of Payette will hold a public hearing for consideration of the proposed budget for the fiscal period October 1, 2011, to September 30, 2012 pursuant to the provisions of Section 50-1002, Idaho Code, said hearing to be held at Payette City Hall, 700 Center Avenue, Payette, Idaho, at 6:00 PM on August 22, 2011. At said hearing interested persons may appear and show cause, if any, why said budget should or should not be adopted. A copy of the proposed budget is available for inspection at City Hall weekdays between the hours of 8 AM and 5 PM on regular business days.

Projected Expenditures:	FY 10 Actual Expenditures	FY 11 Budgeted Expenditures	FY 12 Projected Expenditures
Legislative & Executive Administration	112,454	97,438	116,585
Police Dept.	315,399	339,635	320,704
Code Enforcement	1,064,217	1,038,925	1,088,242
Fire Dept.	7,050	49,922	54,560
Park Dept.	289,379	320,378	336,377
Street Fund	202,312	232,537	359,232
Library Fund	1,160,973	1,099,651	1,166,040
Liability Insurance Fund	204,179	236,348	278,933
Recreation Fund	72,432	85,181	81,503
Airport Fund	232,388	285,610	272,036
Capital Improvement Fund	4,542	31,750	40,380
Sanitation Fund	115,511	420,000	18,000
Water Operations and Rehab Fund	356,102	365,500	365,500
Sewer Operations and Rehab Fund	618,347	670,800	754,150
Sewer Clarifier Project	962,894	1,446,700	1,106,700
LID 98-1 Fund	1,077,742	0	0
Revolving Loan Fund	13,154	13,441	13,441
Insurance Fund	0	100,000	100,000
Rose Advocates Project	16,068	30,000	40,000
Fire Station Construction	0	0	730,000
Library Expansion Project	0	2,200,000	900,000
	0	1,500,000	900,000
Total All Expenditures	6,825,143	10,563,816	9,042,383

Anticipated Revenues:	FY 10 Actual Revenues	FY 11 Budgeted Revenues	FY 12 Anticipated Revenues
<u>Property Tax Levy</u>			
General Fund	1,560,661	1,540,625	1,562,890
Street Fund	408,232	218,575	167,088
Library Fund	151,163	190,684	188,800
Liability Insurance Fund	42,212	48,691	44,983

Recreation Fund	99,283	97,864	83,742
Airport Fund	6,820	13,370	10,000
Capital Improvement Fund	176	0	0
<i>Total Property Tax Levy</i>	<u>2,268,547</u>	<u>2,109,809</u>	<u>2,057,503</u>

Revenue From Other Sources

General Fund	704,390	538,210	712,810
Street Fund	469,563	881,076	998,952
Library Fund	40,628	45,664	90,133
Liability Insurance Fund	33,622	36,490	36,520
Recreation Fund	155,991	187,746	188,294
Airport Fund	18,454	18,380	30,380
Capital Improvement Fund	1,028	420,000	18,000
Sanitation Fund	345,470	365,500	365,500
Water Operations and Rehab Fund	861,417	670,800	754,150
Sewer Operations and Rehab Fund	1,627,005	1,446,700	1,106,700
LID 98-1 Fund	12,093	13,441	13,441
Revolving Loan Fund	3,079	100,000	100,000
Insurance Fund	658	30,000	40,000
Rose Advocates Project	0	0	730,000
Fire Station Construction	0	2,200,000	900,000
Library Expansion Project	0	1,500,000	900,000
<i>Total Other Sources</i>	<u>4,273,398</u>	<u>8,454,007</u>	<u>6,984,880</u>

Total All Revenues 6,541,945 10,563,816 9,042,383

The proposed expenditures and revenues for Fiscal Year 2012 have been tentatively approved by the City Council. Publication dates in the Independent Enterprise for the notice of public hearing are August 10, 2010, and August 17, 2010.

Dated this 8th Day of August, 2011
City of Payette

City Treasurer