

CITY OF ARCO BUDGET FY 2025 / 2026

APPROPRIATION ORDINANCE NO. 2025-E

AN ORDINANCE TITLED THE ANNUAL APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 APPROPRIATING THE SUM OF \$1,673,175.00 TO DEFRAY THE EXPENSES AND LIABILITIES OF THE CITY OF ARCO FOR THE SAID FISCAL YEAR, AUTHORIZING A LEVY OF THE SUFFICIENT TAX UPON THE TAXABLE PROPERTY AND SPECIFYING THE OBJECT AND PRUPOSED FOR WHICH SAID APPROPRIATION IS MADE.

BE IT ORDAINED by the Mayor and City Council of the City of Arco, Butte County, Idaho

SECTION 1: That the sum of \$1,673,175.00 and the same is appropriated to defray the necessary expenses beginning October 1, 2025.

SECTION 2: The objects and purposes for which such appropriation is made, and the amounts of each

ESTIMATED REVENUE & EXPENDITURE: BUDGET FY 2025 - 2026

<u>GENERAL FUND REVENUE</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
TAXES PROPERTY	\$240,000.00	\$300,000.00	\$260,000.00
LICENSES & PERMITS	\$3,300.00	\$4,385.00	\$9,050.00
INTERGOVERNMENTAL	\$71,000.00	\$74,000.00	\$78,000.00
OTHER	\$70,000.00	\$77,000.00	\$87,125.00
FUND TRANSFERS	\$40,000.00	\$0.00	\$22,500.00
TOTAL:	\$424,300.00	\$455,385.00	\$456,675.00
<u>GENERAL FUND EXPENDITURE</u>			
LEGISLATIVE	\$22,900.00	\$22,277.00	\$21,725.00
ADMINISTRATIVE	\$205,300.00	\$192,534.82	\$201,600.00
LAW ENFORCEMENT	\$80,000.00	\$76,000.00	\$79,000.00
PLANNING & ZONING	\$0.00	\$1,600.00	\$1,600.00
FIRE DEPARTMENT	\$28,600.00	\$39,600.00	\$40,300.00
ANIMAL CONTROL	\$4,100.00	\$5,205.88	\$5,350.00
AIRPORT MAINTENANCE	\$21,000.00	\$24,591.50	\$27,500.00
PARKS	\$34,800.00	\$57,775.80	\$63,300.00
REC HALL	\$11,400.00	\$11,500.00	\$11,500.00
GREENBELT / EV CHARGER	\$0.00	\$24,300.00	\$4,800.00
TOTAL:	\$408,100.00	\$455,385.00	\$456,675.00
<u>STREET FUND REVENUE</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
PROPERTY TAX	\$120,000.00	\$120,000.00	\$120,000.00
STATE HIGHWAY	\$70,000.00	\$70,000.00	\$70,000.00
FUND TRANSFER	\$86,000.00	\$54,000.00	\$46,000.00
TOTAL:	\$276,000.00	\$244,000.00	\$236,000.00
<u>STREET FUND EXPENDITURE</u>			
WAGES	\$42,000.00	\$45,000.00	\$47,000.00
EMPLOYEE INSURANCE	\$7,200.00	\$15,726.50	\$6,500.00
WORKERS COMP	\$2,000.00	\$900.00	\$2,000.00
PERSI	\$3,000.00	\$3,231.00	\$4,500.00
FICA	\$2,500.00	\$3,442.50	\$3,400.00
SUPPLIES	\$5,000.00	\$0.00	\$0.00
ADVERTISING & PUBLICATION	\$200.00	\$0.00	\$0.00
MISC. EXPENSES	\$4,100.00	\$4,000.00	\$3,400.00
REPAIR / MAINTENANCE	\$20,000.00	\$15,000.00	\$15,000.00
GAS, DIESEL, OIL	\$10,000.00	\$10,000.00	\$12,000.00
TELEPHONE	\$3,000.00	\$4,400.00	\$6,200.00
STREET LIGHTS	\$22,000.00	\$22,000.00	\$22,000.00
LEGAL SERVICES	\$6,000.00	\$6,000.00	\$6,000.00
COMPUTER SERVICES	\$4,000.00	\$4,000.00	\$4,000.00
BUILDING EXPENSE	\$10,000.00	\$8,300.00	\$1,000.00
STREET MAINTENANCE	\$95,000.00	\$60,000.00	\$60,000.00
CAPITAL EQUIP.	\$40,000.00	\$42,000.00	\$42,500.00
BANK FEES	\$0.00	\$0.00	\$500.00

TOTAL:	\$276,000.00	\$244,000.00	\$236,000.00
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LEAD SERVICE LINE - L.I.D. FUND

L.I.D. PAYMENTS	\$0.00	\$0.00	\$150,000.00
FUND TRANSFERS	\$0.00	\$0.00	\$6,500.00
TOTAL:	\$0.00	\$0.00	\$156,500.00

LEAD SERVICE LINE - L.I.D. EXPEND

MISC. EXPENSE	\$0.00	\$0.00	\$150,000.00
L.I.D. EXPENSE	\$0.00	\$0.00	\$6,500.00
TOTAL:	\$0.00	\$0.00	\$156,500.00

GARBAGE FUND REVENUE

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
UTILITY BILLINGS	\$90,000.00	\$125,000.00	\$107,000.00
FUND TRANSFER	\$50,000.00	\$10,000.00	\$0.00
TOTAL:	\$140,000.00	\$135,000.00	\$107,000.00

GARBAGE FUND EXPENDITURE

WAGES	\$40,000.00	\$34,500.00	\$31,500.00
EMPLOYEE INSURANCE	\$6,600.00	\$11,993.65	\$2,000.00
WORKERS COMP	\$1,000.00	\$690.00	\$600.00
PERSI	\$4,800.00	\$2,477.10	\$3,300.00
FICA	\$3,600.00	\$2,639.25	\$2,900.00
SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
MISC. EXPENSE	\$6,000.00	\$6,000.00	\$6,000.00
REPAIR / EQUIPMENT	\$10,000.00	\$15,000.00	\$17,000.00
GAS, DIESEL, OIL	\$11,000.00	\$15,000.00	\$7,000.00
AUDIT SERVICE	\$1,500.00	\$1,500.00	\$1,500.00
BANK FEES	\$300.00	\$0.00	\$0.00
LEGAL SERVICE	\$4,200.00	\$4,200.00	\$4,200.00
COMPUTER SERVICE	\$5,000.00	\$5,000.00	\$5,000.00
CAPITAL EQUIP / GARB. CANS	\$5,000.00	\$15,000.00	\$5,000.00
CAPITAL EQUIPMENT / DEPRICIATION	\$40,000.00	\$20,000.00	\$20,000.00
TOTAL:	\$140,000.00	\$135,000.00	\$107,000.00

WATER FUND REVENUE

	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
UTILITY BILLINGS	\$270,000.00	\$293,000.00	\$310,000.00
FUND TRANSFERS	\$0.00	\$0.00	\$150,000.00
WATER RESERVE	\$7,000.00	\$7,000.00	\$7,000.00
TOTAL:	\$277,000.00	\$300,000.00	\$467,000.00

WATER FUND EXPENDITURE

WAGES	\$46,000.00	\$58,000.00	\$61,000.00
EMPLOYEE INSURANCE	\$6,000.00	\$20,238.60	\$3,800.00
WORKERS COMP	\$3,000.00	\$1,160.00	\$2,000.00
PERSI	\$4,500.00	\$4,164.40	\$6,200.00
FICA	\$3,500.00	\$4,437.00	\$4,000.00
SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00
ADVERTISITN & PUBLICATIONS	\$400.00	\$400.00	\$0.00
MISC. EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00
GAS, DIESEL, OIL	\$10,000.00	\$10,000.00	\$3,000.00
TELEPHONE	\$1,600.00	\$1,600.00	\$3,500.00
POWER & HEAT	\$33,000.00	\$33,000.00	\$50,000.00
AUDIT SERVICES	\$6,000.00	\$6,000.00	\$3,000.00
DEQ ASSESMENT	\$0.00	\$2,000.00	\$0.00
WATER TESTING	\$14,000.00	\$10,000.00	\$5,000.00

LEGAL SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
CONSULTING SERVICES	\$0.00	\$0.00	\$10,000.00
COMPUTER SERVICES	\$5,000.00	\$5,000.00	\$5,000.00
REPAIRS	\$20,000.00	\$20,000.00	\$20,000.00
WATER BOND	\$102,000.00	\$102,000.00	\$102,000.00
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$140,000.00
INTEREST EXPENSE WATER	\$0.00	\$0.00	\$6,500.00
RESERVE	\$0.00	\$0.00	\$20,000.00
TOTAL:	\$277,000.00	\$300,000.00	\$467,000.00

<u>SEWER FUND REVENUE</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
UTILITY BILLINGS	\$200,000.00	\$210,000.00	\$210,000.00
GRANT REVENUE - ARPA	\$32,000.00	\$0.00	\$0.00
SEWER RESERVE	\$40,000.00	\$40,000.00	\$40,000.00
TOTAL:	\$272,000.00	\$250,000.00	\$250,000.00

<u>SEWER FUND EXPENDITURE</u>			
WAGES	\$32,000.00	\$33,200.00	\$35,000.00
EMPLOYEE INSURANCE	\$6,500.00	\$11,620.00	\$4,000.00
UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$400.00
WORKERS COMP	\$1,000.00	\$664.00	\$700.00
PERSI	\$3,000.00	\$2,383.76	\$4,000.00
FICA	\$3,200.00	\$2,539.80	\$2,600.00
SUPPLIES	\$8,000.00	\$8,000.00	\$8,000.00
TESTING	\$10,000.00	\$10,000.00	\$10,000.00
CHEMICALS	\$10,000.00	\$0.00	\$10,000.00
MISC. EXPENSE	\$10,000.00	\$10,000.00	\$13,000.00
GAS, DIESEL, OIL	\$7,000.00	\$7,500.00	\$5,000.00
POWER & HEAT	\$18,000.00	\$25,000.00	\$25,000.00
AUDIT SERVICE	\$3,500.00	\$3,500.00	\$3,000.00
LEGAL SERVICE	\$4,300.00	\$4,300.00	\$4,300.00
COMPUTER SERVICE	\$5,000.00	\$5,000.00	\$5,000.00
REPAIRS	\$41,500.00	\$30,000.00	\$30,000.00
CAPITAL EQUIPMENT	\$19,000.00	\$6,292.44	\$0.00
SEWER BOND	\$90,000.00	\$90,000.00	\$90,000.00
TOTAL:	\$272,000.00	\$250,000.00	\$250,000.00

<u>REVENUE</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
GENERAL FUND	\$424,300.00	\$455,385.00	\$456,675.00
STREET FUND	\$276,000.00	\$244,000.00	\$236,000.00
L.I.D. FUND	\$0.00	\$0.00	\$156,500.00
GARBAGE FUND	\$140,000.00	\$135,000.00	\$107,000.00
WATER FUND	\$277,000.00	\$300,000.00	\$467,000.00
SEWER FUND	\$272,000.00	\$250,000.00	\$250,000.00
TOTAL:	\$1,389,300.00	\$1,384,385.00	\$1,673,175.00

<u>EXPENDITURES</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26 PROPOSED</u>
GENERAL FUND	\$408,100.00	\$455,385.00	\$456,675.00
STREET FUND	\$276,000.00	\$244,000.00	\$236,000.00
L.I.D.FUND	\$0.00	\$0.00	\$156,500.00
GARBAGE FUND	\$140,000.00	\$135,000.00	\$107,000.00
WATER FUND	\$277,000.00	\$300,000.00	\$467,000.00
SEWER FUND	\$272,000.00	\$250,000.00	\$250,000.00
TOTAL:	\$1,373,100.00	\$1,384,385.00	\$1,673,175.00

SECTION 3: That the general tax levy on all taxable property within the City of Arco believed to be an amount allowed by law for the general purpose for said City, for the fiscal year beginning October 1, 2025.

SECTION 4: All ordinances and prts of ordinances in conflict with this ordinance are hereby repealed.

SECTION 5: This ordinance shall take effect and be in full force upon is passage, approval, and publication in one issue of the Advertiser, a newspaper of general circulation in the City of Arco, and official newspaper of said city.

WILL PASS under suspension of rules upon which a roll call vote will be taken and duly enacted an Ordinance of the City of Arco, Butte County, Idaho at the convened meeting of the City of Arco in front of the City Council members, held on the 25th day of August 2025.

Grady Parsons
Mayor, City of Arco

Attest: Dana Jensen
City Clerk, City of Arco