

CITY OF ARCO BUDGET FY 2026 / 2027
APPROPRIATION ORDINANCE NO. 2026-D

AN ORDINANCE TITLED THE ANNUAL APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026
APPROPRIATING THE SUM OF \$2,161,020.00 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 \$2,161,020.00 and the same is appropriated to defray the necessary expenses
beginning October 1, 2026.

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

ESTIMATED REVENUE & EXPENDITURE: BUDGET FY 2026 - 2027

<u>GENERAL FUND REVENUE</u>	<u>FY 2025 BUDGET</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 BUDGET</u>	<u>FY 2026 ACTUAL</u> (YTD as of June 30)	<u>FY 2027 PROPOSED</u>
TAXES PROPERTY	\$300,000.00	\$192,205.00	\$260,000.00	\$129,797.00	\$270,000.00
LICENSES & PERMITS	\$4,385.00	\$11,135.00	\$9,050.00	\$3,190.00	\$9,800.00
INTERGOVERNMENTAL	\$74,000.00	\$37,523.00	\$78,000.00	\$1,708.00	\$81,000.00
OTHER	\$77,000.00	\$347,536.00	\$82,125.00	\$32,311.00	\$87,135.00
FIRE INSURANCE FIRE RECOVERY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
FUND TRANSFERS	\$0.00	\$0.00	\$22,500.00	\$0.00	\$28,500.00
TOTAL:	\$455,385.00	\$588,399.00	\$451,675.00	\$167,006.00	\$481,435.00
<u>GENERAL FUND EXPENDITURE</u>					
LEGISLATIVE	\$22,277.00	\$23,317.00	\$21,725.00	\$14,371.00	\$22,025.00
ADMINISTRATIVE	\$192,534.82	\$213,798.00	\$201,600.00	\$157,164.00	\$226,200.00
LAW ENFORCEMENT	\$76,000.00	\$91,129.00	\$79,000.00	\$57,647.00	\$83,000.00
PLANNING & ZONING	\$1,600.00	\$140.00	\$1,600.00	\$0.00	\$1,600.00
FIRE DEPARTMENT	\$39,600.00	\$37,837.00	\$40,300.00	\$20,659.00	\$38,300.00
ANIMAL CONTROL	\$5,205.88	\$3,136.00	\$5,350.00	\$3,027.00	\$5,410.00
AIRPORT MAINTENANCE	\$24,591.50	\$4,132.00	\$27,500.00	\$75,256.00	\$31,100.00
PARKS	\$57,775.80	\$246,454.00	\$63,300.00	\$30,777.00	\$66,500.00
REC HALL	\$11,500.00	\$152,406.00	\$11,500.00	\$2,176.00	\$5,000.00
GREENBELT / EV CHARGER	\$24,300.00	\$1,099.00	\$4,800.00	\$1,408.00	\$2,000.00
TOTAL:	\$455,385.00	\$773,448.00	\$456,675.00	\$362,485.00	\$481,135.00
<u>STREET FUND REVENUE</u>	<u>FY 2025 BUDGET</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 BUDGET</u>	<u>FY 2026 ACTUAL</u> (YTD as of June 30)	<u>FY 2027 PROPOSED</u>
PROPERTY TAX	\$120,000.00	\$58,683.00	\$120,000.00	\$42,381.00	\$120,000.00
STATE HIGHWAY	\$70,000.00	\$138,952.00	\$70,000.00	\$0.00	\$70,000.00
FUND TRANSFER	\$54,000.00	\$0.00	\$46,000.00	\$0.00	\$40,000.00
TOTAL:	\$244,000.00	\$197,635.00	\$236,000.00	\$42,381.00	\$230,000.00
<u>STREET FUND EXPENDITURE</u>					
WAGES	\$45,000.00	\$46,571.00	\$47,000.00	\$35,506.00	\$48,500.00
EMPLOYEE INSURANCE	\$15,726.50	\$4,770.00	\$6,500.00	\$11,169.00	\$6,500.00
WORKERS COMP	\$900.00	\$1,599.00	\$2,000.00	\$1,196.00	\$2,000.00
PERSI	\$3,231.00	\$5,234.00	\$4,500.00	\$4,109.00	\$5,000.00
FICA	\$3,442.50	\$3,365.00	\$3,400.00	\$2,580.00	\$3,400.00
SUPPLIES	\$0.00	\$2,313.00	\$0.00	\$779.00	\$1,000.00
ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISC. EXPENSES	\$4,000.00	\$744.00	\$3,400.00	\$998.00	\$1,000.00
REPAIR / MAINTENANCE	\$15,000.00	\$9,508.00	\$15,000.00	\$7,339.00	\$10,000.00
GAS, DIESEL, OIL	\$10,000.00	\$13,331.00	\$12,000.00	\$6,476.00	\$10,000.00
TELEPHONE	\$4,400.00	\$7,420.00	\$6,200.00	\$4,820.00	\$6,600.00
STREET LIGHTS	\$22,000.00	\$23,637.00	\$22,000.00	\$11,885.00	\$24,000.00
LEGAL SERVICES	\$6,000.00	\$6,650.00	\$6,000.00	\$5,420.00	\$4,000.00
COMPUTER SERVICES	\$4,000.00	\$4,365.00	\$4,000.00	\$1,519.00	\$3,500.00
BUILDING EXPENSE	\$8,300.00	\$0.00	\$1,000.00	\$5,750.00	\$5,000.00
STREET MAINTENANCE	\$60,000.00	\$80,490.00	\$60,000.00	\$3,779.00	\$80,000.00
CAPITAL EQUIP.	\$42,000.00	\$42,341.00	\$42,500.00	\$42,341.00	\$0.00
TAP GRANT MATCH (39K FY26/27)	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
BANK FEES	\$0.00	\$591.00	\$500.00	\$0.00	\$0.00
TOTAL:	\$244,000.00	\$252,929.00	\$236,000.00	\$145,666.00	\$230,000.00
<u>LEAD SERVICE LINE - L.I.D. FUND</u>					
L.I.D. PAYMENTS	\$0.00	\$0.00	\$150,000.00	\$0.00	\$703,500.00
MISCELLANEOUS REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$30,485.00
FUND TRANSFERS	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00
TOTAL:	\$0.00	\$0.00	\$156,500.00	\$0.00	\$740,485.00
<u>LEAD SERVICE LINE - L.I.D. EXPEND</u>					

MISC. EXPENSE	\$0.00	\$0.00	\$150,000.00	\$0.00	\$703,500.00
L.I.D. EXPENSE	\$0.00	\$0.00	\$6,500.00	\$0.00	\$36,985.00
TOTAL:	\$0.00	\$0.00	\$156,500.00	\$0.00	\$740,485.00

<u>GARBAGE FUND REVENUE</u>	<u>FY 2025 BUDGET</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 BUDGET</u>	<u>FY 2026 ACTUAL</u> (YTD as of June 30)	<u>FY 2027 PROPOSED</u>
UTILITY BILLINGS	\$125,000.00	\$102,050.00	\$107,000.00	\$75,122.00	\$114,250.00
FUND TRANSFER	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL:	\$135,000.00	\$102,050.00	\$107,000.00	\$75,122.00	\$114,250.00
<u>GARBAGE FUND EXPENDITURE</u>					
WAGES	\$30,000.00	\$37,920.00	\$31,500.00	\$28,658.00	\$33,000.00
EMPLOYEE INSURANCE	\$10,500.00	\$1,644.00	\$2,000.00	\$8,453.00	\$2,000.00
WORKERS COMP	\$600.00	\$84.00	\$600.00	\$76.00	\$600.00
PERSI	\$2,154.00	\$3,814.00	\$3,300.00	\$3,068.00	\$4,000.00
FICA	\$2,295.00	\$3,290.00	\$2,900.00	\$2,548.00	\$3,500.00
SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
MISC. EXPENSE	\$6,000.00	\$569.00	\$6,000.00	\$6,423.00	\$6,000.00
REPAIR / EQUIPMENT	\$10,000.00	\$21,587.00	\$17,000.00	\$8,727.00	\$20,000.00
GAS, DIESEL, OIL	\$10,000.00	\$6,883.00	\$7,000.00	\$4,699.00	\$7,500.00
AUDIT SERVICE	\$1,500.00	\$3,000.00	\$1,500.00	\$2,500.00	\$3,000.00
BANK FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEGAL SERVICE	\$4,200.00	\$3,650.00	\$4,200.00	\$2,920.00	\$3,650.00
COMPUTER SERVICE	\$5,000.00	\$4,365.00	\$5,000.00	\$1,707.00	\$5,000.00
CAPITAL EQUIP / GARB. CANS	\$15,000.00	\$7,420.00	\$5,000.00	\$0.00	\$5,000.00
CAPITAL EQUIPMENT / DEPRICIATION	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
TOTAL:	\$118,249.00	\$94,226.00	\$107,000.00	\$69,779.00	\$114,250.00

<u>WATER FUND REVENUE</u>	<u>FY 2025 BUDGET</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 BUDGET</u>	<u>FY 2026 ACTUAL</u> (YTD as of June 30)	<u>FY 2027 PROPOSED</u>
UTILITY BILLINGS	\$293,000.00	\$297,205.00	\$310,000.00	\$226,444.00	\$326,650.00
FUND TRANSFERS	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
WATER RESERVE	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
TOTAL:	\$300,000.00	\$297,205.00	\$467,000.00	\$226,444.00	\$333,650.00
<u>WATER FUND EXPENDITURE</u>					
WAGES	\$58,000.00	\$64,575.00	\$61,000.00	\$51,678.00	\$63,000.00
EMPLOYEE INSURANCE	\$20,238.60	\$4,325.00	\$3,800.00	\$10,747.00	\$4,500.00
WORKERS COMP	\$1,160.00	\$1,975.00	\$2,000.00	\$1,557.00	\$200.00
PERSI	\$4,164.40	\$7,521.00	\$6,200.00	\$6,147.00	\$7,500.00
FICA	\$4,437.00	\$4,439.00	\$4,000.00	\$3,515.00	\$4,500.00
SUPPLIES	\$7,000.00	\$3,596.00	\$7,000.00	\$17,601.00	\$7,000.00
ADVERTISITN & PUBLICATIONS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
MISC. EXPENSE	\$10,000.00	\$3,537.00	\$10,000.00	\$9,545.00	\$10,000.00
GAS, DIESEL, OIL	\$10,000.00	\$3,056.00	\$3,000.00	\$3,461.00	\$4,000.00
TELEPHONE	\$1,600.00	\$4,437.00	\$3,500.00	\$3,654.00	\$4,000.00
POWER & HEAT	\$33,000.00	\$59,135.00	\$50,000.00	\$20,134.00	\$60,000.00
AUDIT SERVICES	\$6,000.00	\$3,000.00	\$3,000.00	\$2,500.00	\$3,000.00
DEQ ASSESMENT	\$2,000.00	\$5,476.00	\$0.00	\$21,000.00	\$2,000.00
WATER TESTING	\$10,000.00	\$2,195.00	\$5,000.00	\$4,695.00	\$5,000.00
PAYMENT TO WATER RESOURCE	\$0.00	\$0.00	\$0.00	\$2,628.00	\$0.00
LEGAL SERVICES	\$5,000.00	\$3,650.00	\$5,000.00	\$2,920.00	\$3,650.00
CONSULTING SERVICES	\$0.00	\$4,000.00	\$10,000.00	\$0.00	\$0.00
COMPUTER SERVICES	\$5,000.00	\$4,365.00	\$5,000.00	\$7,475.00	\$5,000.00
REPAIRS	\$20,000.00	\$118,922.00	\$20,000.00	\$9,731.00	\$20,000.00
WATER BOND	\$102,000.00	\$36,800.00	\$102,000.00	\$0.00	\$102,000.00
CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00
DEPRECIATION EXP-WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
INTEREST EXPENSE WATER	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00
RESERVE	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
TOTAL:	\$300,000.00	\$335,004.00	\$467,000.00	\$178,988.00	\$333,650.00

<u>SEWER FUND REVENUE</u>	<u>FY 2025 BUDGET</u>	<u>FY 2025 ACTUAL</u>	<u>FY 2026 BUDGET</u>	<u>FY 2026 ACTUAL</u> (YTD as of June 30)	<u>FY 2027 PROPOSED</u>
UTILITY BILLINGS	\$210,000.00	\$217,569.00	\$210,000.00	\$156,569.00	\$221,500.00
SEWER CONNECTION FEE	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
INTEREST REVENUE	\$0.00	\$72,875.00	\$0.00	\$0.00	\$0.00
SEWER RESERVE	\$40,000.00	\$9,984.00	\$40,000.00	\$8,958.00	\$40,000.00
TOTAL:	\$250,000.00	\$300,578.00	\$250,000.00	\$165,527.00	\$261,500.00

SEWER FUND EXPENDITURE					
WAGES	\$33,200.00	\$43,536.00	\$35,000.00	\$33,021.00	\$41,000.00
EMPLOYEE INSURANCE	\$11,620.00	\$4,430.00	\$4,000.00	\$10,378.00	\$4,500.00
UNEMPLOYMENT INSURANCE	\$0.00	\$439.00	\$400.00	\$0.00	\$400.00
WORKERS COMP	\$664.00	\$845.00	\$700.00	\$693.00	\$1,000.00
PERSI	\$2,384.00	\$4,921.00	\$4,000.00	\$3,868.00	\$4,500.00
FICA	\$2,540.00	\$3,024.00	\$2,600.00	\$2,269.00	\$2,800.00
SUPPLIES	\$8,000.00	\$11,574.00	\$8,000.00	\$2,545.00	\$8,000.00
TESTING	\$10,000.00	\$16,446.00	\$10,000.00	\$3,450.00	\$10,000.00
CHEMICALS	\$0.00	\$19,170.00	\$10,000.00	\$0.00	\$10,000.00
MISC. EXPENSE	\$10,000.00	\$17,784.00	\$13,000.00	\$14,340.00	\$17,000.00
GAS, DIESEL, OIL	\$7,500.00	\$2,514.00	\$5,000.00	\$3,948.00	\$5,000.00
POWER & HEAT	\$25,000.00	\$22,650.00	\$25,000.00	\$18,576.00	\$25,000.00
AUDIT SERVICE	\$3,500.00	\$3,000.00	\$3,000.00	\$2,500.00	\$3,000.00
LEGAL SERVICE	\$4,300.00	\$9,125.00	\$4,300.00	\$2,920.00	\$4,300.00
COMPUTER SERVICE	\$5,000.00	\$4,365.00	\$5,000.00	\$1,896.00	\$5,000.00
REPAIRS	\$30,000.00	\$52,235.00	\$30,000.00	\$20,877.00	\$30,000.00
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$18,598.00	\$0.00
CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SEWER BOND	\$90,000.00	\$22,500.00	\$90,000.00	\$0.00	\$90,000.00
TOTAL:	\$243,708.00	\$238,558.00	\$250,000.00	\$139,879.00	\$261,500.00

REVENUE	FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ACTUAL (YTD as of June 30)	FY 2027 PROPOSED
GENERAL FUND	\$455,385.00	\$588,399.00	\$451,675.00	\$167,006.00	\$481,135.00
STREET FUND	\$244,000.00	\$197,635.00	\$236,000.00	\$42,381.00	\$230,000.00
L.I.D. FUND	\$0.00	\$0.00	\$156,500.00	\$0.00	\$740,485.00
GARBAGE FUND	\$135,000.00	\$102,050.00	\$107,000.00	\$75,122.00	\$114,250.00
WATER FUND	\$300,000.00	\$297,205.00	\$467,000.00	\$226,444.00	\$333,650.00
SEWER FUND	\$250,000.00	\$300,578.00	\$250,000.00	\$165,527.00	\$261,500.00
TOTAL:	\$1,384,385.00	\$1,485,867.00	\$1,668,175.00	\$676,480.00	\$2,161,020.00

EXPENDITURES	FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ACTUAL (YTD as of June 30)	FY 2027 PROPOSED
GENERAL FUND	\$455,385.00	\$773,448.00	\$456,675.00	\$362,485.00	\$481,135.00
STREET FUND	\$244,000.00	\$252,929.00	\$236,000.00	\$145,666.00	\$230,000.00
L.I.D.FUND	\$0.00	\$0.00	\$156,500.00	\$0.00	\$740,485.00
GARBAGE FUND	\$135,000.00	\$94,226.00	\$107,000.00	\$69,779.00	\$114,250.00
WATER FUND	\$300,000.00	\$335,004.00	\$467,000.00	\$178,988.00	\$333,650.00
SEWER FUND	\$250,000.00	\$238,558.00	\$250,000.00	\$139,879.00	\$261,500.00
TOTAL:	\$1,384,385.00	\$1,694,165.00	\$1,673,175.00	\$896,797.00	\$2,161,020.00

Proposed Monthly Utility Rate Changes			Current	New	%
Water			\$49.35	\$52.00	5.37%
Sewer			\$36.03	\$38.00	5.47%
Garbage		1 Can / 1x	\$14.30	\$15.00	4.90%
		1 Can / 3x	\$30.00	\$31.50	
		1 Dumpster / 1x	\$35.00	\$37.00	
		1 Dumpster / 3x	\$95.00	\$100.00	
Total Base Rate / Month			\$99.68	\$105.00	

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, 2026.

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 8th day of September 2026.

Grady Parsons
Mayor, City of Arco

Attest: Dana Jensen
City Clerk, City of Arco