

NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2025/2026
CITY OF ARCO, IDAHO

A public hearing pursuant to Idaho Code 50-1002, will be held for consideration of the proposed budget for the fiscal year from October 1, 2025 to September 30, 2026. The hearing will be held at the BIC Center, located at 159 N Idaho, Arco, Idaho at 6:00 pm on Monday August 25, 2025. All interested persons are invited to appear and show cause, if any, why such budget should or should not be adopted.

Copies of the proposed City Budget in detail are available to persons with disabilities. Anyone desiring accommodations for disabilities related to the budget documents or to the hearing, please contact the City Clerk's office at 208-527-8294 at least 48 hrs prior to the public hearing. The proposed FY 2025/2026 budget is shown below as FY 2025/2026 proposed expenditures and revenues.

<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

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
<u>LEAD SERVICE LINE - L.I.D. EXPEND</u>			
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

<u>GARBAGE FUND REVENUE</u>	<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
<u>GARBAGE FUND EXPENDITURE</u>			
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

<u>WATER FUND REVENUE</u>	<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
<u>WATER FUND EXPENDITURE</u>			
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

I, Dana Jensen, City Clerk of the City of Arco, Idaho, do hereby certify that the above is a true and correct statement of the proposed expenditures and revenues for the fiscal year 2025/2026, all of which have been tentatively set. I further certify that the City of Arco, Idaho did give notice having been published at least seven working days prior to the adoption of the budget set by the City Council. All citizens are invited to attend the budget hearing on Monday, August 25, 2025 at 6:00 p.m. and have a right to provide written or oral comments concerning the entire budget. A copy of the proposed City Budget in detail is available at the City Office for inspection during regular office hours, 9:00 a.m. - 4:00 p.m., Monday thru Friday.