City of Payette

Notice of Public Hearing

Proposed Budget for Fiscal Year 2025

The City of Payette will hold a public hearing for consideration of the proposed budget for the fiscal period October 1, 2024, to September 30, 2025, pursuant to the provisions of Section 50-1002, Idaho Code. The hearing will be held at Payette City Hall, 700 Center Avenue, Payette, Idaho at 5:00 PM on August 12, 2024. At said hearing interested persons may appear and show cause, if any, why said budget should or should not be adopted. Copies of the proposed budget in detail is available at City Hall during regular business hours or on the City's website www.cityofpayette.com.

Projected Expenditures	**FY 23 Actual Expenditures**	**FY 24 Budgeted Expenditures**	**FY 25 Projected Expenditures**
Legislative & Executive	98,054.21	792,902	161,361
Economic Development	4,700.91	22,000	10,000
Administration	472,979.54	482,027	720,219
Police Dept.	1,590,860.10	2,114,677	2,237,492
Code Enforcement	65,735.54	80,339	85,462
Fire Dept.	903,083.18	1,023,250	1,016,653
Street/Park Fund	1,414,581.10	1,986,387	2,326,592
Library Fund	344,436.78	410,794	512,908
Liability Insurance Fund	123,346.00	144,175	115,310
Recreation Fund	374,701.58	570,642	349,144
Airport Fund	114,243.91	554,005	624,180
Sidewalk Fund	13,275.02	40,000	40,000
Capital Improvement Fund	29,760.70	90,350	0
Sanitation Fund	459,175.61	557,244	589,300
Water Operations and Rehab Fund	1,278,048.41	5,332,187	4,051,740
Sewer Operations and Rehab Fund	1,449,246.81	3,936,934	2,460,931
Revolving Loan Fund	0	80,000	100,000
Debt Service Fund	61,699	61,699	61,699
Insurance	29,815.88	0	0
Project Reserve	324,767.15	1,506,982	0
Total All Expenditures:	***$9,152,511.43***	***$19,786,594***	***$15,462,991***

Anticipated Revenue	**FY 23 Actual**	**FY 24 Budgeted**	**FY 25 Projected**
Property Tax Levy	**Revenues**	**Revenues**	**Revenues**
General Fund	1,487,484	1,801,163	1,860,344
Street/Park Fund	910,862	722,041	693,180
Library Fund	272,593	265,000	272,950
Tort Fund	100,916	111,175	114,510
Recreation Fund	81,792	80,000	82,400
Airport Fund	78	8,000	8,240
Capital Improvement Fund	40,106	40,000	41,200
Library GO Bond	52,466	51,829	52,222
Total Property Tax Levy:	**$2,946,297**	**$3,079,208**	**$3,125,046**
Other Sources of Revenue:			
General Fund	1,523,420	2,714,032	2,019,029
Street Fund	884,140	1,264,346	1,633,412
Library Fund	85,179	145,794	186,100
Tort Fund	29,096	33,000	800.00
Recreation Fund	221,474	490,642	215,850
Airport Fund	114,166	546,005	615,940
Sidewalk Fund	18,575	40,000	20,000
Capital Improvement Fund	605	50,350	300
Sanitation Fund	553,486	557,244	589,300
Water Operations	1,381,996	5,332,187	4,051,740
Sewer Operations	1,916,765	3,936,934	1,999,656
Revolving Loan Fund	13,507	80,000	100,000
Project Reserve	374,767	1,506,982	0
Insurance	29,816	0	0
LID	2,347	0	0
Debt Services – Library Bond	9,660	9,870	9,477
Fund Balance			896,341
Total Other Sources:	**$7,158,999**	**$16,707,386**	**$12,337,945**
Total All Revenues:	***$10,105,296***	***$19,786,594***	***$15,462,991***

Publication dates in the Idaho Press for the notice of public hearing are August 4, 2024 & August 11, 2024.

Dated this 30th Day of July, 2024. City of Payette, City Treasurer