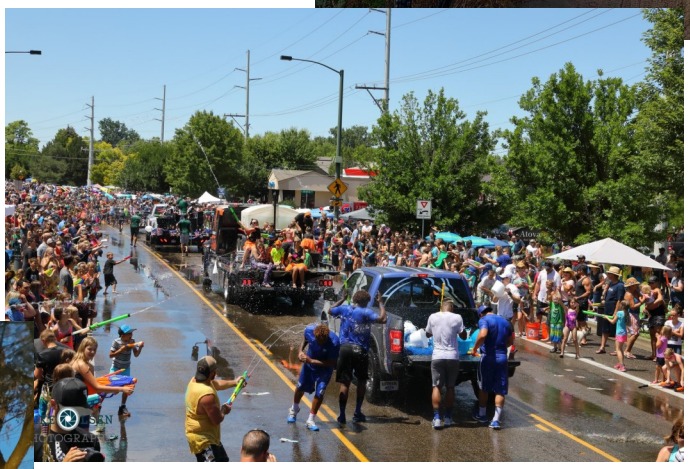


City of Eagle, Idaho

Approved Budget

Fiscal Year 2023—2024







Eagle Is HOME

City of Eagle, Idaho
FY 2023 - 2024 Budget

Table of Contents

City Officials Page 1

Budget Message Page 2

Budget Hearing Notice Page 3

Affidavit of Publication of Hearing Notice Page 4

Annual Appropriation Ordinance #906 Page 5

Affidavit of Publication of Annual Appropriation Ordinance Page 6

Resolution No. 23-25, Recover 1% of Forgone Property Tax Page 7

FY 2023-2024 Budget
- Budget Summary Page 8
- General Fund Page 9
- Library Fund Page 16
- Museum Fund Page 18
- Park Impact Fees Page 20
- Recreation, Special Events Page 21
- Eagle Historical Preservation Commission Page 23
- Executive Department Page 24
- Clerk / Treasurer Department Page 25
- Building Department Page 26
- Planning and Zoning Department Page 28
- Recreation Page 30
- IT Department Page 33
- Capital Projects Page 35
- Eagle Arts Commission Page 37
- Public Works Department Page 38
- Recreation, Eagle Fun Days Page 42
- Pathway Impact Fees Page 44
- Police Impact Fees Page 45
- City Hall Bond Fund Page 46
- Water Department Page 47
- Fiber Department Page 51

L-2 Documents Submitted to Ada County Page 54

Levy Rate Approved by the State of Idaho Page 58

Certificate of Levies for Ada County Page 59

Mayor and City Council
City of Eagle, Idaho



Jason Pierce
Mayor

If you want to go fast, go alone. If you want to go far, go together.
~~Unknown



Brad Pike
Council President

Charlie Baun
Council Member





Melissa Gindlesperger
Council Member

Helen Russell
Council Member



A leader takes people where they want to go.
A great leader takes people where they don't necessarily want to go,
but ought to be. .
~~Rosalynn Carter

Yesterday is gone. Tomorrow has not yet come.
We have only today. Let us begin.
~~Mother Teresa

City of Eagle, Idaho
Approved Budget
Fiscal Year 2023-2024

The City of Eagle has successfully completed the annual budgeting process for the Fiscal Year of 2023-2024. As in years past, Elected Officials and City Staff worked together to provide a thorough and balanced budget following Idaho Code and the Governmental Accounting Standards Board (GASB).

Individual department budgets were prepared and presented to the City Council for consideration and discussion. Several public meetings were held to work on the budget. Time was spent reviewing, evaluating and discussing each department's needs and priorities in relation to the entire budget with a priority for the value each would provide to the citizens of Eagle. The items included in the Capital Projects budget were vetted and discussed in several additional public meetings, also reviewed and prioritized, before being assembled into the final budget.

The Eagle City Council held a public hearing on Tuesday, August 8, 2023, to gather additional public input on the budget and answer citizen's questions. Following the public hearing, the City's Annual Appropriation Ordinance, #906, was passed by the City Council. The total budget for Fiscal Year 2023-2024 was set at $52,012,582.

The budget will serve throughout the new fiscal year as a roadmap to provide efficient and quality services to our residents, navigate through approved projects, consider additional projects, and continue to build upon the City's foundation of responsible spending and planning for the future.

Thank you to the Mayor, City Council and Department Heads for their tireless efforts in working to complete the annual budget. Thank you to the entire City Staff who manage their time and resources every day with the Citizens of Eagle in mind.

Kellie Rekow, City Treasurer

The perfect place to begin is exactly where you are right now.
~~Dieter F. Uchtdorf

NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2023-2024 (FY 2024)
CITY OF EAGLE, IDAHO

A public hearing, pursuant to Idaho Code 50-1002 and 63-802, will be held for consideration of the proposed budget for the fiscal year from October 1, 2023, to September 30, 2024, and for the consideration of the proposed recovery of $47,258 in forgone property taxes for the fiscal year from October 1, 2023, to September 30, 2024. The hearing will be held at Eagle City Hall, 660 E. Civic Lane, Eagle, Idaho, at 6:00 P.M. on Tuesday, August 8, 2023. 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 budget and resolution are available at Eagle City Hall during regular office hours and on the City of Eagle website at www.cityofeagle.org/finance. City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities related to the budget documents or to the hearing may contact Eagle City Hall, 209-939-6813, at least 48 hours prior to the public hearing. The proposed FY 2024 budget is shown below as FY 2024 Proposed Expenditures and Revenues.

EXPENDITURES **FUND**	**FY 2022 Actual Expenditures**	**FY 2023 Budget Expenditures**	**FY 2024 Proposed Expenditures**
GENERAL FUND			
General Administration	10,132,996	19,342,350	21,443,538
Library	--	2,242,903	1,682,842
Museum	126,398	177,755	197,365
Recreation, Special Events	143,938	238,890	98,600
Eagle Historic Commission	15	12,900	--
Executive	299,897	647,311	662,430
Clerk/Treasurer	573,353	823,180	810,700
Building	977,637	1,021,640	1,068,860
Planning and Zoning	959,828	1,332,040	1,288,000
Recreation, General	505,884	782,420	950,120
Information Technology	743,561	1,010,650	1,204,530
Eagle Arts Commission	49,855	77,500	--
Public Works	1,672,831	3,179,507	2,973,602
Recreation, Eagle Fun Days	94,765	144,850	175,700
Economic Development	174,908	--	--
Total GENERAL FUND	16,455,866	31,033,896	32,556,287
LIBRARY FUND	1,384,617	--	--
WATER FUND	1,399,326	4,410,108	4,954,400
FIBER FUND	--	2,389,980	1,823,550
CITY HALL BOND FUND	102,949	104,000	104,750
PARK IMPACT FEES FUND	2,058,558	4,328,002	865,900
PATHWAY IMPACT FEES FUND	483	968,775	223,525
POLICE DEVELOPMENT IMPACT FEES FUND	--	149,870	157,950
CAPITAL PROJECTS	10,167,968	17,025,411	11,326,220
TOTAL ALL EXPENDITURES	31,569,767	60,410,042	52,012,582

REVENUES **FUND**	**FY 2022 Actual Revenues**	**FY 2023 Budget Revenues**	**FY 2024 Proposed Revenues**
PROPERTY TAX LEVY			
General Fund	2,762,439	4,490,018	4,762,920
Library Fund	1,492,333	--	--
Total PROPERTY TAX LEVY	4,254,772	4,490,018	4,762,920
NON-PROPERTY TAX REVENUE			
***General Fund**	16,086,058	26,543,878	27,793,367
***Library Fund**	22,067	--	--
***Water Fund**	3,540,947	4,410,108	4,954,400
***Fiber Fund**	4,083,934	2,389,980	1,823,550
City Hall Bond Fund	99,544	104,000	104,750
***Park Impact Fees Fund**	310,561	4,328,002	865,900
***Pathway Impact Fees Fund**	91,582	968,775	223,525
***Police Development Impact Fees Fund**	36,631	149,870	157,950
***Capital Projects**	4,968,608	17,025,411	11,326,220
Total NON-PROPERTY TAX REVENUE	29,239,932	55,920,024	47,249,662
TOTAL ALL REVENUE SOURCES	33,494,704	60,410,042	52,012,582

Includes accumulated fund balances

The proposed expenditures and revenues for fiscal year 2023-2024 have been tentatively approved by the Eagle City Council and entered in detail in the Journal of Proceedings on July 13, 2023. Publication dates for the notice of the public hearing are July 28, 2023, and August 7, 2023, in the Idaho Statesman. More detailed information is available on the City of Eagle website at https://www.cityofeagle.org/finance.
Kellie Rekow, City Treasurer, July 23, 2023

McClatchy

Beaufort Gazette
Belleville News-Democrat
Bellingham Herald
Bradenton Herald
Centre Daily Times
Charlotte Observer
Columbus Ledger-Enquirer
Fresno Bee
The Herald - Rock Hill
Herald Sun - Durham
Idaho Statesman
Island Packet
Kansas City Star
Lexington Herald-Leader
Merced Sun-Star
Miami Herald
el Nuevo Herald - Miami
Modesto Bee
Raleigh News & Observer
The Olympian
Sacramento Bee
Fort Worth Star-Telegram
The State - Columbia
Sun Herald - Biloxi
Sun News - Myrtle Beach
The News Tribune Tacoma
The Telegraph - Macon
San Luis Obispo Tribune
Tri-City Herald
Wichita Eagle

AFFIDAVIT OF PUBLICATION

Account #	Order Number	Identification	Order PO	Amount	Cols	Depth
36791	448075	Print Legal Display - Legal Notice	FY2024 Proposed Budget	$790.00	3	10.18 in

Attention: Kellie Rekow

CITY OF EAGLE / LEGALS
PO BOX 1520
EAGLE, ID 836169102

clerks@cityofeagle.org

NOTICE OF PUBLIC HEARING PROPOSED BUDGET FOR FISCAL YEAR 2023-2024 (FY 2024) CITY OF EAGLE, IDAHO

A public hearing, pursuant to Idaho Code 50-1002 and 63-802, will be held for consideration of the proposed budget for the Fiscal Year from October 1, 2023, to September 30, 2024, and for the consideration of the proposed recovery of $47,258 in forgone property taxes for the Fiscal Year from October 1, 2023, to September 30, 2024. The hearing will be held at Eagle City Hall, 660 E. Civic Lane, Eagle, Idaho, at 6:00 P.M. on Tuesday, August 8, 2023. 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 budget and resolution are available at Eagle City Hall during regular office hours and on the City of Eagle website at www.cityofeagle.org/finance. City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities related to the budget documents or to the hearing may contact Eagle City Hall, 209-939-6813, at least 48 hours prior to the public hearing. The proposed FY 2024 budget is shown below as FY 2024 Proposed Expenditures and Revenues.

EXPENDITURES FUND	FY 2022 Actual Expenditures	FY 2023 Budget Expenditures	FY 2024 Proposed Expenditures
GENERAL FUND			
General Administration	10,132,996	19,342,350	21,443,538
Library	–	2,242,903	1,682,842
Museum	126,398	177,755	197,365
Recreation, Special Events	143,938	238,890	98,600
Eagle Historic Commission	15	12,900	–
Executive	299,897	647,311	662,430
Clerk/Treasurer	573,353	823,180	810,700
Building	977,637	1,021,840	1,068,860
Planning and Zoning	959,828	1,332,040	1,288,000
Recreation, General	505,884	782,420	950,120
Information Technology	743,561	1,010,650	1,204,530
Eagle Arts Commission	49,855	77,500	–
Public Works	1,672,831	3,179,507	2,973,602
Recreation, Eagle Fun Days	94,765	144,850	175,700
Economic Development	174,908	–	–
Total GENERAL FUND	16,455,866	31,033,896	32,556,287
LIBRARY FUND	1,384,617	–	–
WATER FUND	1,399,326	4,410,108	4,954,400
FIBER FUND	–	2,389,980	1,823,550
CITY HALL BOND FUND	102,949	104,000	104,750
PARK IMPACT FEES FUND	2,058,558	4,328,002	865,900
PATHWAY IMPACT FEES FUND	483	968,775	223,525
POLICE DEVELOPMENT IMPACT FEES FUND	–	149,870	157,950
CAPITAL PROJECTS	10,167,968	17,025,411	11,326,220
TOTAL ALL EXPENDITURES	31,569,767	60,410,042	52,012,582

REVENUES FUND	FY 2022 Actual Revenues	FY 2023 Budget Revenues	FY 2024 Proposed Revenues
PROPERTY TAX LEVY			
General Fund	2,762,439	4,490,018	4,762,920
Library Fund	1,492,333	–	–
Total PROPERTY TAX LEVY	4,254,772	4,490,018	4,762,920
NON-PROPERTY TAX REVENUE			
***General Fund**	16,086,058	26,543,878	27,793,367
***Library Fund**	22,067	–	–
***Water Fund**	3,540,947	4,410,108	4,954,400
***Fiber Fund**	4,083,934	2,389,980	1,823,550
City Hall Bond Fund	99,544	104,000	104,750
***Park Impact Fees Fund**	310,561	4,328,002	865,900
***Pathway Impact Fees Fund**	91,582	968,775	223,525
***Police Development Impact Fees Fund**	36,631	149,870	157,950
***Capital Projects**	4,988,608	17,025,411	11,326,220
Total NON-PROPERTY TAX REVENUE	29,239,932	55,920,024	47,249,662
TOTAL ALL REVENUE SOURCES	33,494,704	60,410,042	52,012,582

Includes accumulated fund balances

The proposed expenditures and revenues for Fiscal Year 2023-2024 have been tentatively approved by the Eagle City Council and entered in detail in the Journal of Proceedings on July 13, 2023. Publication dates for the notice of the public hearing are July 28, 2023, and August 7, 2023, in the Idaho Statesman. More detailed information is available on the City of Eagle website at https://www.cityofeagle.org/finance.

Kellie Rekow, City Treasurer, July 23, 2023

Bettina Jantzen, being duly sworn, deposes and says: That she is the Principal Clerk of The Idaho Statesman, a daily newspaper printed and published at Boise, Ada County, State of Idaho, and having a general circulation therein, and which said newspaper has been continuously and uninterruptedly published in said County during a period of twelve consecutive months prior to the first publication of the notice, a copy of which is attached hereto: that said notice was published in The Idaho Statesman, in conformity with Section 60-108, Idaho Code, as amended, for:

2 insertion(s) published on:
07/28/23, 08/07/23

(Legals Clerk)

On this 16th day of August in the year of 2023 before me, a Notary Public, personally appeared before me Bettina Jantzen known or identified to me to be the person whose name subscribed to the within instrument, and being by first duly sworn, declared that the statements therein are true, and acknowledged to me that she executed the same.

Stephanie Hatcher

Notary Public in and for the state of Texas, residing in Dallas County

STEPHANIE HATCHER
My Notary ID # 133534406
Expires January 14, 2026

Extra charge for lost or duplicate affidavits.
Legal document please do not destroy!

ORDINANCE NO. 906
ANNUAL APPROPRIATION ORDINANCE

AN ORDINANCE ENTITLED THE ANNUAL APPROPRIATION ORDINANCE FOR THE CITY OF EAGLE, IDAHO, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, APPROPRIATING THE SUM OF MONEY IN THE AGGREGATE AMOUNT OF $52,012,582 TO DEFRAY ALL NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF EAGLE FOR SAID FISCAL YEAR; SPECIFYING THE OBJECTS AND PURPOSES FOR WHICH SAID APPROPRIATION IS MADE; AUTHORIZING A LEVY OF A SUFFICIENT TAX UPON THE TAXABLE PROPERTY IN THE CITY; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR THE FILING OF A COPY OF THIS ORDINANCE WITH THE COUNTY COMMISSIONERS AND THE OFFICE OF THE IDAHO SECRETARY OF STATE; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED by the Mayor and Council of the City of Eagle, Ada County, Idaho:

Section 1. That the sum of $52,012,582 be, and the same is hereby appropriated, to defray the necessary expenses and liabilities of the City of Eagle, Ada County, Idaho, for the fiscal year beginning October 1, 2023.

Section 2. The objects and purposes for which such appropriation is made and the amount of each object and purpose is as follows:

FUND	FY 2023 PROPOSED EXPENDITURES
GENERAL FUND	
General Administration	21,443,538
Library	1,682,842
Museum	197,365
Recreation, Special Events	98,600
Executive	662,430
Clerk/Treasurer	810,700
Building	1,068,860
Planning and Zoning	1,288,000
Recreation, General	950,120
Information Technology	1,204,530
Public Works	2,973,602
Recreation, Eagle Fun Days	175,700
Total GENERAL FUND	32,556,287
WATER FUND	4,954,400
FIBER FUND	1,823,550
CITY HALL BOND FUND	104,750
PARK IMPACT FEES FUND	865,900
PATHWAY IMPACT FEES FUND	223,525
POLICE DEVELOPMENT IMPACT FEES FUND	157,950
CAPITAL PROJECTS	11,326,220
TOTAL ALL PROPOSED EXPENDITURES	52,012,582

Section 3. That a general tax levy on all taxable property within the City of Eagle be levied for the general purposes of said City for the fiscal year beginning October 1, 2023.

Section 4. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Section 5. Commissioners of Ada County, Idaho, and the Idaho Secretary of State in accordance with Idaho Code 50-1003 and 63-804.

Section 6. This Ordinance shall take effect and be in full force upon its passage, approval and publication in one issue of the Idaho Statesman, the official newspaper of the City of Eagle, Idaho.

PASSED under suspension of rules by roll call vote of the City Council at a convened meeting of the Eagle City Council held on the 8th **day of** August, **2023.**

APPROVED by the Mayor of the City of Eagle, Idaho, this 8th **day of** August, **2023.**

ATTEST:

Jason Pierce, Mayor
City of Eagle

Tracy E. Osborn, City Clerk
City of Eagle

CITY OF EAGLE CORPORATE SEAL STATE OF IDAHO

McClatchy

Beaufort Gazette
Belleville News-Democrat
Bellingham Herald
Bradenton Herald
Centre Daily Times
Charlotte Observer
Columbus Ledger-Enquirer
Fresno Bee
The Herald - Rock Hill
Herald Sun - Durham
Idaho Statesman
Island Packet
Kansas City Star
Lexington Herald-Leader
Merced Sun-Star
Miami Herald
el Nuevo Herald - Miami
Modesto Bee
Raleigh News & Observer
The Olympian
Sacramento Bee
Fort Worth Star-Telegram
The State - Columbia
Sun Herald - Biloxi
Sun News - Myrtle Beach
The News Tribune Tacoma
The Telegraph - Macon
San Luis Obispo Tribune
Tri-City Herald
Wichita Eagle

AFFIDAVIT OF PUBLICATION

Account #	Order Number	Identification	Order PO	Amount	Cols	Depth
36791	457299	Print Legal Ad-IPL01360930 - IPL0136093		$85.80	2	66 L

Attention: Kellie Rekow

CITY OF EAGLE / LEGALS
PO BOX 1520
EAGLE, ID 836169102

clerks@cityofeagle.org

ORDINANCE NO. 906
ANNUAL APPROPRIATION ORDINANCE

AN ORDINANCE ENTITLED THE ANNUAL APPROPRIATION ORDINANCE FOR THE CITY OF EAGLE, IDAHO, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, APPROPRIATING THE SUM OF MONEY IN THE AGGREGATE AMOUNT OF $52,012,582 TO DEFRAY ALL NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF EAGLE FOR SAID FISCAL YEAR; SPECIFYING THE OBJECTS AND PURPOSES FOR WHICH SAID APPROPRIATION IS MADE; AUTHORIZING A LEVY OF A SUFFICIENT TAX UPON THE TAXABLE PROPERTY IN THE CITY; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR THE FILING OF A COPY OF THIS ORDINANCE WITH THE COUNTY COMMISSIONERS AND THE OFFICE OF THE IDAHO SECRETARY OF STATE; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED by the Mayor and Council of the City of Eagle, Ada County, Idaho:

Section 1. That the sum of $52,012,582 be, and the same is hereby appropriated, to defray the necessary expenses and liabilities of the City of Eagle, Ada County, Idaho, for the fiscal year beginning October 1, 2023.

Section 2. The objects and purposes for which such appropriation is made and the amount of each object and purpose is as follows:

FUND	FY 2023 PROPOSED EXPENDITURES
GENERAL FUND	
General Administration	21,443,538
Library	1,682,842
Museum	197,365
Recreation, Special Events	98,600
Executive	662,430
Clerk/Treasurer	810,700
Building	1,068,860
Planning and Zoning	1,288,000
Recreation, General	950,120
Information Technology	1,204,530
Public Works	2,973,602
Recreation, Eagle Fun Days	175,700
Total GENERAL FUND	32,556,287
WATER FUND	4,954,400
FIBER FUND	1,823,550
CITY HALL BOND FUND	104,750
PARK IMPACT FEES FUND	865,900
PATHWAY IMPACT FEES FUND	223,525
POLICE DEVELOPMENT IMPACT FEES FUND	157,950
CAPITAL PROJECTS	11,326,220
TOTAL ALL PROPOSED EXPENDITURES	52,012,582

Section 3. That a general tax levy on all taxable property within the City of Eagle be levied for the general purposes of said City for the fiscal year beginning October 1, 2023.

Section 4. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Section 5. The City Treasurer of the City of Eagle is hereby directed to file a certified copy of this Ordinance with the County Commissioners of Ada County, Idaho, and the Idaho Secretary of State in accordance with Idaho Code 50-1003 and 63-804.

Section 6. This Ordinance shall take effect and be in full force upon its passage, approval and publication in one issue of the Idaho Statesman, the official newspaper of the City of Eagle, Idaho.

PASSED under suspension of rules by roll call vote of the City Council at a convened meeting of the Eagle City Council held on the 8th day of August, 2023.
APPROVED by the Mayor of the City of Eagle, Idaho, this 8th day of August, 2023.

Jason Pierce, Mayor
City of Eagle

ATTEST:
Tracy E. Osborn, City Clerk
City of Eagle

IPL0136093
Aug 18 2023

Bettina Jantzen, being duly sworn, deposes and says: That she is the Principal Clerk of The Idaho Statesman, a daily newspaper printed and published at Boise, Ada County, State of Idaho, and having a general circulation therein, and which said newspaper has been continuously and uninterruptedly published in said County during a period of twelve consecutive months prior to the first publication of the notice, a copy of which is attached hereto: that said notice was published in The Idaho Statesman, in conformity with Section 60-108, Idaho Code, as amended, for:

1 insertion(s) published on:
08/18/23

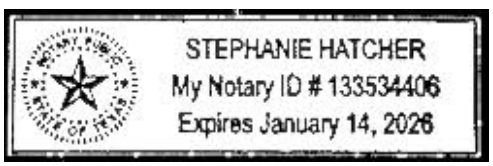


(Legals Clerk)

On this 18th day of August in the year of 2023 before me, a Notary Public, personally appeared before me Bettina Jantzen known or identified to me to be the person whose name subscribed to the within instrument, and being by first duly sworn, declared that the statements therein are true, and acknowledged to me that she executed the same.

Stephanie Hatcher

Notary Public in and for the state of Texas, residing in Dallas County



Extra charge for lost or duplicate affidavits.
Legal document please do not destroy!

RESOLUTION NO. 23-25

A RESOLUTION OF THE CITY OF EAGLE, IDAHO, DECLARING THE INTENT TO RECOVER ONE PERCENT (1%) OF THE CITY'S FORGONE PROPERTY TAX BALANCE IN THE AMOUNT OF $47,258 FOR FISCAL YEAR 2024.

WHEREAS, the City Council of the City of Eagle has the power to recover forgone property taxes pursuant to Idaho Code § 63-802; and

WHEREAS, the purpose for the levy of the forgone taxes is for general maintenance and operations; and

WHEREAS, the legal notice of a public hearing regarding the use of forgone taxes was duly published on July 28, 2023, and again on August 7, 2023; and

WHEREAS, a public hearing will be held on Tuesday, August 8, 2023, at 6:00 p.m. at Eagle City Hall, 660 E. Civic Lane, Eagle, Idaho; and

WHEREAS, the City Council wishes to recover one percent (1%) of the forgone property taxes in the total amount of $47,258.

NOW, THEREFORE BE IT RESOLVED BY THE CITY OF EAGLE, that pursuant to the authority of Idaho Code § 63-802, the Eagle City Council hereby certifies that $47,258 in forgone property taxes shall be used for the specific purpose outlined above.

ADOPTED by the Eagle City Council, Eagle, Idaho, this 8th day of August, 2023.

APPROVED:

Jason Pierce, Mayor

ATTEST:

Tracy E. Osborn, CMC
City Clerk

CITY OF EAGLE CORPORATE SEAL INCORPORATED 1971 STATE OF IDAHO

City of Eagle Approved Budget
Summary
FY 2023 - 2024

Tentative Budget Adopted, July 13, 2023
Budget Hearing, August 8, 2023, Ordinance #906 Approved

Department	*FY21/22 Prior Year Budget*	*FY22/23 Current Year Budget*	*FY 23/24 Approved Budget*	*% of Change*
01_General Fund				
Revenues	17,328,023.00	19,342,350.00	**21,443,538.00**	**11%**
Expenditures	17,328,023.00	19,342,350.00	**21,443,538.00**	
06_Library				
Revenues	2,071,835.00	2,242,903.00	**1,682,842.00**	**-25%**
Expenditures	2,071,835.00	2,242,903.00	**1,682,842.00**	
07_Museum				
Revenues	156,865.00	177,755.00	**197,365.00**	**11%**
Expenditures	156,865.00	177,755.00	**197,365.00**	
08_Park Impact Fees				
Revenues	5,694,748.00	4,328,002.00	**865,900.00**	**-80%**
Expenditures	5,694,748.00	4,328,002.00	**865,900.00**	
09_Recreation, Special Events				
Revenues	267,620.00	238,890.00	**98,600.00**	**-59%**
Expenditures	267,620.00	238,890.00	**98,600.00**	
10_HPC				
Revenues	9,000.00	12,900.00	**Now combined with Museum, Fund 07**	**-100%**
Expenditures	9,000.00	12,900.00		
11_Executive				
Revenues	400,030.00	647,311.00	**662,430.00**	**2%**
Expenditures	400,030.00	647,311.00	**662,430.00**	
12_Clerk/Treasurer				
Revenues	626,550.00	823,180.00	**810,700.00**	**-2%**
Expenditures	626,550.00	823,180.00	**810,700.00**	
13_Building				
Revenues	1,156,430.00	1,021,640.00	**1,068,860.00**	**5%**
Expenditures	1,156,430.00	1,021,640.00	**1,068,860.00**	
14_Planning				
Revenues	1,214,100.00	1,332,040.00	**1,288,000.00**	**-3%**
Expenditures	1,214,100.00	1,332,040.00	**1,288,000.00**	
17_Recreation				
Revenues	662,770.00	782,420.00	**950,120.00**	**21%**
Expenditures	662,770.00	782,420.00	**950,120.00**	

City of Eagle Approved Budget
Summary
FY 2023 - 2024

Tentative Budget Adopted, July 13, 2023
Budget Hearing, August 8, 2023, Ordinance #906 Approved

Department	*FY21/22 Prior Year Budget*	*FY22/23 Current Year Budget*	*FY 23/24 Approved Budget*	*% of Change*
18_IT				
Revenues	893,820.00	1,010,650.00	**1,204,530.00**	**19%**
Expenditures	893,820.00	1,010,650.00	**1,204,530.00**	
19_Capital Projects				
Revenues	20,949,134.00	17,025,411.00	**11,326,220.00**	**-33%**
Expenditures	20,949,134.00	17,025,411.00	**11,326,220.00**	
21_Arts Commission			**Now combined with Recreation, Fund 17**	
Revenues	77,420.00	77,500.00		**-100%**
Expenditures	77,420.00	77,500.00		
23_Public Works				
Revenues	2,388,256.00	3,179,507.00	**2,973,602.00**	**-6%**
Expenditures	2,388,256.00	3,179,507.00	**2,973,602.00**	
24_Recreation, Eagle Fun Days				
Revenues	145,550.00	144,850.00	**175,700.00**	**21%**
Expenditures	145,550.00	144,850.00	**175,700.00**	
25_Pathway Impact Fees				
Revenues	901,648.00	968,775.00	**223,525.00**	**-77%**
Expenditures	901,648.00	968,775.00	**223,525.00**	
26_Economic Development		**Included in the Executive Budget, Fund 11**		
Revenues	212,056.00			
Expenditures	212,056.00			
27_Police Impact Fees				
Revenues	141,700.00	149,870.00	**157,950.00**	**5%**
Expenditures	141,700.00	149,870.00	**157,950.00**	
54_City Hall Bond Fund				
Revenues	102,950.00	104,000.00	**104,750.00**	**1%**
Expenditures	102,950.00	104,000.00	**104,750.00**	
60_Water				
Revenues	3,567,379.00	4,410,108.00	**4,954,400.00**	**12%**
Expenditures	3,567,379.00	4,410,108.00	**4,954,400.00**	
61_Fiber		New in FY 23		
Revenues	0.00	2,389,980.00	**1,823,550.00**	**-24%**
Expenditures	0.00	2,389,980.00	**1,823,550.00**	
FY 24 Total Revenues	58,967,884.00	60,410,042.00	**52,012,582.00**	**-14%**
FY 24 Total Expenditures	58,967,884.00	60,410,042.00	**52,012,582.00**	

General Fund Account Number	Account Title	FY 2023-2024 Approved Budget
Revenues		
01-0311-00-00	PROPERTY TAX	**4,762,920.00**
01-0311-01-00	PENALTY/INTEREST ON TAXES	**4,500.00**
01-0312-00-00	PERSONAL PROPERTY TAX REIMBURS	**8,463.00**
01-0316-10-02	FRANCHISE FEE, VEOLIA	**30,000.00**
01-0316-11-00	FRANCHISE FEE, INTERMTN GAS	**350,000.00**
01-0316-12-00	FRANCHISE FEE, CABLE TV	**115,000.00**
01-0316-13-00	FRANCHISE FEE, SOLID WASTE	**350,000.00**
01-0316-14-00	FRANCHISE FEE, IDAHO POWER	**250,000.00**
01-0321-10-00	BUSINESS, ALCOHOL, MISC-LCNSES	**56,500.00**
01-0322-10-00	BUILDING & INSPECTION PERMITS	**1,025,000.00**
01-0322-12-00	BUILDING, PLAN REVIEW FEES	**478,750.00**
01-0322-13-00	ENERGY STANDARDS (IRES)	**12,500.00**
01-0322-14-00	ELECTRICAL PERMIT FEES	**200,000.00**
01-0322-15-00	PLUMBING PERMIT FEES	**184,000.00**
01-0322-16-00	MECHANICAL PERMIT FEES	**184,000.00**
01-0322-20-00	ADMIN FEES, FIRE & ITD AVIMOR	**5,000.00**
01-0323-01-00	PZ ANNEX/ZONING PERMIT FEES	**85,000.00**
01-0323-02-00	PLANNING INSPECTION FEES	**5,000.00**
01-0323-03-00	PLANNING, PLAN REVIEW FEES	**20,000.00**
01-0323-04-00	STREET LIGHT INSPECTION FEES	**800.00**
01-0323-05-00	SURETY/LETTER OF CREDIT FEES	**4,000.00**
01-0323-06-00	GRADING-DRAINAGE PERMIT FEES	**6,000.00**
01-0323-10-00	SPRING VALLEY STAFF TIME REIMB	**10,000.00**

General Fund		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
01-0323-11-00	AVIMOR STAFF TIME REIMBURSE	**10,000.00**
01-0335-10-00	STATE, LIQUOR	**665,000.00**
01-0335-50-00	STATE, SALES TAX - AG REPL	**19.00**
01-0335-60-00	STATE, REVENUE SHARING	**3,914,826.00**
01-0338-40-00	COURT FEES	**55,000.00**
01-0338-41-00	CITATION FEES/CODE ENFORCEMENT	**500.00**
01-0338-42-00	NUISANCE ABATEMENT	**1,000.00**
01-0341-12-00	ANIMAL CONTROL FEES	**12,000.00**
01-0341-13-00	ENGINEERING FEES - DEVELOPERS	**175,000.00**
01-0341-14-00	ATTORNEY FEES - DEVELOPERS	**30,000.00**
01-0341-20-00	REIMBURSE FROM WATER DEPT	**13,410.00**
01-0341-20-01	REIMBURSE FROM FIBER DEPT	**5,000.00**
01-0341-26-00	BACKGROUND CHECKS	**1,500.00**
01-0341-27-00	URA CITY STAFF REIMBURSEMENT	**3,000.00**
01-0341-28-00	ID POWER SUBSTATION WATER USE	**120.00**
01-0341-29-00	REVEL EAGLE-EASEMENT-MERRILL P	**1,000.00**
01-0350-02-00	IDAHO OPIOID SETTLEMENT	**15,000.00**
01-0350-05-00	FIELD OF HONOR	**25,000.00**
01-0350-07-00	MAYOR'S SCHOLARSHIP FUND	**4,000.00**
01-0371-25-00	BANK INTEREST	**25,000.00**
01-0379-00-00	MISCELLANEOUS REVENUE	**1,000.00**
01-0379-01-00	DUPLICATION/PUBLISHING/PRINTNG	**500.00**
01-0383-05-00	MISCELLANEOUS-REIMBURSEABLES	**1,500.00**

General Fund *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
01-0383-09-00	ROOM RESERVATIONS	**4,000.00**
01-0385-00-00	FIRE DEPT IMPACT FEES	**224,250.00**
01-0399-00-00	CARRY OVER	**8,103,480.00**
Total REVENUES		**21,443,538.00**
Expenditures		
01-0410-19-00	RESERVES, EMERGENCIES	**43,215.00**
01-0413-01-00	P&Z COMMISSIONERS COMPENSATION	**4,300.00**
01-0413-02-00	DESIGN REVIEW BRD COMPENSATION	**5,000.00**
01-0413-05-00	OFFICE SUPPLIES	**25,000.00**
01-0413-06-00	PRINTING & DISTRIBUTION	**500.00**
01-0413-07-00	POSTAGE	**12,500.00**
01-0413-08-00	LEGAL ADVERTISING/PUBLICATION	**5,000.00**
01-0413-10-00	INSURANCE - PROPERTY	**82,000.00**
01-0413-12-00	PERSONNEL TRAINING	**3,000.00**
01-0413-13-00	TRAVEL & PER DIEM	**2,000.00**
01-0413-14-00	PROFESSIONAL DUES AND SERVICES	**153,000.00**
01-0413-25-00	MISCELLANEOUS	**20,000.00**
01-0413-28-00	RESOURCE MATERIALS	**6,500.00**
01-0413-29-00	REAL PROPERTY TAXES - CITY	**400.00**
01-0413-31-00	ENGINEERING FEES - DEVELOPERS	**175,000.00**
01-0413-33-00	ATTORNEY FEES - DEVELOPERS	**30,000.00**
01-0413-37-00	BACKGROUND CHECK-PERMITS/LIC	**2,500.00**

General Fund		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
01-0413-44-00	PHOTOS - MAYOR/CITY COUNCIL	**900.00**
01-0413-50-00	JOB POSTINGS	**2,500.00**
01-0413-51-00	BACKGROUND CHK, PRE-EMPLOYMENT	**1,000.00**
01-0413-52-00	DRUG TESTING, PRE-EMPLOYMENT	**1,000.00**
01-0415-11-00	SALARIES - COUNCIL	**65,000.00**
01-0415-21-00	FICA	**5,000.00**
01-0415-22-00	PERSI	**7,775.00**
01-0415-23-01	HRA/COBRA ADMIN FEES	**1,800.00**
01-0415-24-00	WORKERS' COMPENSATION	**68,000.00**
01-0415-24-01	WORK COMP/BOARDS-COMMISSIONS	**200.00**
01-0415-28-00	UNEMPLOYMENT BENEFITS	**5,500.00**
01-0416-02-00	CITY ATTORNEY	**250,000.00**
01-0416-05-00	PROSECUTOR - ADA, BOISE, GEM	**129,000.00**
01-0416-06-00	IDAHO HUMANE SOCIETY	**171,800.00**
01-0416-07-00	CITY ENGINEERING	**20,000.00**
01-0416-08-00	CITY AUDITOR SERVICES	**22,300.00**
01-0416-09-00	LAW ENFORCEMENT DEPARTMENT	**4,232,000.00**
01-0416-34-00	BUDGET RESERVES, FY 1ST QTR	**1,500,000.00**
01-0416-35-00	ADMINISTRATION RESERVES	**100,000.00**
01-0416-46-00	ALLUMBAUGH HOUSE	**17,800.00**
01-0416-49-00	DRUGFREE IDAHO	**2,000.00**
01-0416-54-00	IDAHO SUICIDE PREVENTION	**10,000.00**
01-0416-56-00	CRIME STOPPERS	**3,520.00**
01-0417-00-00	NUISANCE ABATEMENT	**5,000.00**

General Fund *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
01-0422-02-00	IDAHO OPIOID SUPPORT	**15,000.00**
01-0422-06-00	FIELD OF HONOR	**25,000.00**
01-0422-15-00	MAYOR'S SCHOLARSHIP FUND	**4,000.00**
01-0462-01-00	PUBLIC RELATIONS	**6,000.00**
01-0462-02-00	AWARDS & RECOGNITIONS	**1,500.00**
01-0463-01-00	MUSEUM DEPT TRANSFER	**180,610.00**
01-0463-05-00	SPECIAL EVENTS TRANSFER	**38,075.00**
01-0463-06-00	RECREATION PARKS-REC TRANSFER	**807,120.00**
01-0463-07-00	CAPITAL PROJECTS TRANSFER	**2,998,200.00**
01-0463-08-00	EAGLE FUN DAYS TRANSFER	**126,400.00**
01-0463-11-00	PUBLIC WORKS TRANSFER	**2,884,511.00**
01-0463-11-01	EXECUTIVE DEPT TRANSFER	**662,430.00**
01-0463-12-00	CITY HALL BOND FUND TRANSFER	**104,750.00**
01-0463-12-01	CLERK/TREAS DEPT TRANSFER	**810,700.00**
01-0463-13-01	BUILDING DEPT TRANSFER	**1,068,860.00**
01-0463-14-01	PLANNING AND ZONING DEPT TRANS	**1,288,000.00**
01-0463-15-00	LIBRARY TRANSFER	**1,672,392.00**
01-0463-18-01	IT DEPT TRANSFER	**1,204,530.00**
01-0468-10-00	VALLEY REGIONAL TRANSIT SERV	**129,200.00**
01-0469-00-00	FIRE DEPT IMPACT FEES	**224,250.00**
Total EXPENDITURES		**21,443,538.00**
GENERAL FUND Revenue Total:		**21,443,538.00**
GENERAL FUND Expenditure Total:		**21,443,538.00**

Library Fund *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
	Revenues	
06-0301-00-00	FUNDING FROM GENERAL FUND	**1,672,392.00**
06-0361-20-00	LIBRARY, FINES, FEES	**1,000.00**
06-0361-20-01	LOST ITEMS	**2,500.00**
06-0361-21-00	LIBRARY COPY MACHINE	**1,200.00**
06-0379-00-00	MISCELLANEOUS REVENUE	**750.00**
06-0380-01-00	SPONSORSHIPS	**5,000.00**
	Total REVENUES	**1,682,842.00**
	Expenditures	
06-0416-02-00	PHOTOCOPIERS	**13,000.00**
06-0420-01-00	ADMINISTRATION	**15,000.00**
06-0420-04-00	MARKETING	**19,000.00**
06-0420-04-01	OUTREACH	**5,000.00**
06-0420-05-00	OFFICE SUPPLIES	**9,100.00**
06-0420-05-01	MATERIAL PROCESSING SUPPLIES	**5,000.00**
06-0420-06-00	UNIFORMS	**4,650.00**
06-0420-07-00	SMALL FURNITURE REPLACEMENT	**2,000.00**
06-0420-10-00	POSTAGE	**2,500.00**
06-0420-11-00	SUBSCRIPTIONS & MEMBERSHIPS	**5,100.00**
06-0420-13-00	PRINTING AND PUBLISHING	**1,200.00**
06-0430-00-00	LYNX! SYSTEM	**26,750.00**
06-0430-02-00	LYNX! COURIER	**16,900.00**

Library Fund		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
06-0435-00-00	CREDIT CARD PROCESSING FEE	**3,200.00**
06-0435-02-00	LOST ITEMS REFUNDS	**300.00**
06-0435-03-00	OPEN ACCESS	**2,200.00**
06-0440-01-00	COMPUTER MAINTENANCE & REPAIR	**3,000.00**
06-0440-02-00	COMPUTER EQUIPMENT (SMALL)	**3,500.00**
06-0450-00-00	BOOKS	**158,500.00**
06-0450-01-00	PRINT VENDOR PROCESSING	**9,000.00**
06-0450-02-00	BOOKS -DIGITAL	**85,000.00**
06-0450-03-00	MAGAZINES & NEWSPAPERS	**3,750.00**
06-0450-03-01	MAGAZINES - DIGITAL	**16,750.00**
06-0450-04-00	MEDIA	**81,000.00**
06-0450-05-00	MEDIA - DIGITAL	**67,000.00**
06-0450-06-00	DATABASES	**16,800.00**
06-0450-07-00	HOTSPOT	**3,200.00**
06-0450-08-00	FAMILY PLACE SPACE	**10,000.00**
06-0455-00-00	CLASSES & EVENTS	**25,000.00**
06-0461-10-00	SALARIES - FULL TIME	**539,500.00**
06-0461-11-00	OVERTIME	**5,000.00**
06-0461-15-00	SALARIES - PART TIME	**216,500.00**
06-0461-21-00	FICA	**58,500.00**
06-0461-22-00	PERSI	**64,700.00**
06-0461-23-00	HRA BUY-DOWN	**5,500.00**
06-0461-23-01	HRA/COBRA ADMIN FEES	**900.00**
06-0461-24-00	WORKERS' COMPENSATION	**1,792.00**

Library Fund		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
06-0461-25-00	INSURANCE	**103,500.00**
06-0461-26-00	HSA CONTRIBUTION	**1,200.00**
06-0461-27-00	PTO CASH OUT	**5,000.00**
06-0461-28-00	UNEMPLOYMENT BENEFITS	**10,000.00**
06-0461-29-00	EMPLOYMENT TESTING	**1,000.00**
06-0463-00-00	TRAVEL & PER DIEM	**1,000.00**
06-0463-01-00	MILEAGE REIMBURSEMENT	**1,100.00**
06-0463-02-00	TRAINING	**2,100.00**
06-0463-03-00	CONTINUING EDUCATION	**12,500.00**
06-0463-08-00	VIRTUAL TRAINING	**1,500.00**
06-0464-00-00	BUILDING	**1,500.00**
06-0464-01-00	BUILDING SUPPLIES	**1,500.00**
06-0464-02-00	UTILITIES	**28,300.00**
06-0464-03-00	TELEPHONE	**1,000.00**
06-0464-04-00	SECURITY SYSTEM	**3,000.00**
06-0464-06-00	GROUNDS	**1,000.00**
06-0464-07-00	FLOOR MATS	**1,850.00**
Total EXPENDITURES		**1,682,842.00**
LIBRARY FUND Revenue Total:		**1,682,842.00**
LIBRARY FUND Expenditure Total:		**1,682,842.00**

Account Number	Museum Account Title	*FY 2023-2024 Approved Budget*
	Revenues	
07-0316-12-00	FUNDING FROM GENERAL FUND	**180,610.00**
07-0333-01-00	GRANTS, STATE	**16,000.00**
07-0376-00-00	CONTRIBUTIONS AND DONATIONS	**500.00**
07-0379-00-00	MISCELLANEOUS REVENUE	**50.00**
07-0379-02-00	ARCADIA BOOKS SALES/ROYALTIES	**200.00**
07-0379-03-00	SALES TAX REVENUE	**5.00**
	Total REVENUES	**197,365.00**
	Expenditures	
07-0420-10-00	SALARIES - FULL TIME	**103,500.00**
07-0420-15-00	SALARIES - PART TIME	**20,000.00**
07-0420-21-00	FICA	**9,600.00**
07-0420-22-00	PERSI	**12,450.00**
07-0420-25-00	INSURANCE	**6,500.00**
07-0420-27-00	HRA BUY DOWN	**1,540.00**
07-0461-02-00	ASSOCIATION MEMBERSHIP	**325.00**
07-0461-03-00	CONFERENCES & SEMINARS	**500.00**
07-0461-04-00	TRAVEL & PER DIEM	**750.00**

Account Number	Museum Account Title	*FY 2023-2024 Approved Budget*
07-0462-30-00	CONSERVATION AND PRESERVATION	**200.00**
07-0462-31-00	OFFICE SUPPLIES	**750.00**
07-0462-32-00	ARCHIVAL SUPPLIES	**1,000.00**
07-0462-33-00	PUBLICITY-PRINTING	**350.00**
07-0462-34-00	RESEARCH MATERIAL	**500.00**
07-0462-35-00	UNIFORMS	**300.00**
07-0462-68-00	MUSEUM PROGRAMS	**1,500.00**
07-0462-69-00	MISCELLANEOUS	**3,000.00**
07-0462-73-00	EAGLE BOOK-ARCADIA PUBLISHING	**300.00**
07-0463-01-00	DISPLAY SUPPLIES	**300.00**
07-0463-02-00	EXHIBIT ITEMS	**100.00**
07-0463-03-00	EXHIBIT CONSTRUCTION	**1,000.00**
07-0463-04-00	ANNUAL EXHIBIT	**10,000.00**
07-0464-30-00	HISTORIC PRESERVATION ADMIN	**700.00**
07-0464-31-00	HISTORIC PRESERVATION PROGRAMS	**200.00**
07-0464-40-00	HISTORIC PRESERVATION GRANTS	**22,000.00**
Total EXPENDITURES		**197,365.00**
MUSEUM Revenue Total:		**197,365.00**
MUSEUM Expenditure Total:		**197,365.00**

Park Impact Fees *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
08-0322-19-00	PARKS DEVELOPMENT IMPACT FEES	**416,000.00**
08-0322-20-00	PARKS DEV IMPACT FEES-VALNOVA	**104,000.00**
08-0371-25-00	BANK INTEREST	**2,000.00**
08-0399-00-00	CARRY OVER	**343,900.00**
Total REVENUES		**865,900.00**
Expenditures		
08-0438-37-00	CAPITAL IMPROVEMENTS	**761,900.00**
08-0438-99-00	VALNOVA IMPACT FEE PAYMENTS	**104,000.00**
Total EXPENDITURES		**865,900.00**
PARK IMPACT FEES Revenue Total:		**865,900.00**
PARK IMPACT FEES Expenditure Total:		**865,900.00**

Recreation, Special Events *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
09-0301-00-00	FUNDING FROM GENERAL FUND	**38,075.00**
09-0347-06-00	COUNTRY CHRISTMAS	**2,750.00**
09-0347-08-00	SATURDAY MARKET	**22,500.00**
09-0347-10-00	GAZEBO CONCERT SERIES	**825.00**
09-0347-11-00	HARVEST FEST MARKET	**2,750.00**
09-0376-12-00	MISCELLANEOUS REVENUE	**3,000.00**
09-0376-13-00	SPONSORSHIPS	**25,000.00**
09-0376-15-00	EVENT APPLICATION FEES	**2,500.00**
09-0376-17-00	SECURITY DEPOSIT	**1,200.00**
Total REVENUES		**98,600.00**
Expenditures		
09-0463-11-00	OFFICE SUPPLIES	**800.00**
09-0463-12-00	PROMOTIONS	**14,000.00**
09-0463-19-00	TRAINING AND EDUCATION	**1,200.00**
09-0463-20-00	TRAVEL & PER DIEM	**4,000.00**
09-0463-21-00	PROFESSIONAL DUES	**3,000.00**

Recreation, Special Events		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
09-0463-22-00	UNIFORMS	**1,500.00**
09-0463-23-00	GAS AND OIL	**200.00**
09-0463-25-00	SECURITY DEPOSIT REFUND	**1,200.00**
09-0463-26-00	MEMBERSHIPS	**700.00**
09-0467-02-00	EAGLE SATURDAY MARKET	**15,000.00**
09-0467-03-00	COUNTRY CHRISTMAS	**18,000.00**
09-0467-04-00	GAZEBO CONCERT SERIES	**10,000.00**
09-0467-05-00	GENERAL EVENTS	**10,000.00**
09-0467-06-00	EAGLE HARVEST FEST	**6,000.00**
09-0467-07-00	HALLOWEEN	**10,000.00**
09-0467-19-00	EVENT EQUIPMENT PURCHASES	**3,000.00**
Total EXPENDITURES		**98,600.00**
RECREATION, SPECIAL EVENTS Revenue Total:		**98,600.00**
RECREATION, SPECIAL EVENTS Expenditure Total:		**98,600.00**

FY 24 INCLUDED IN MUSEUM BUDGET, 07

HISTORIC PRESERVATION COMMISSION

Account Number	*Account Title*	*FY 2023-2024 Approved Budget*
	Revenues	
10-0316-12-00	FUNDING FROM GENERAL FUND	**0.00**
10-0333-01-00	GRANTS, STATE	**0.00**
10-0399-00-00	CARRY OVER	**0.00**
	Total REVENUES	**0.00**
	Expenditures	
10-0462-01-00	OFFICE SUPPLIES	**0.00**
10-0462-02-00	PUBLICITY - PRINTING	**0.00**
10-0462-03-00	MISCELLANEOUS	**0.00**
10-0462-05-00	TRAINING AND EDUCATION	**0.00**
10-0464-07-00	PRESERVATION	**0.00**
10-0464-08-00	COMM ENGAGEMENT/SPECIAL EVENTS	**0.00**
10-0465-01-00	MATCHING FUNDS	**0.00**
10-0465-02-00	MUNICIPAL GRANT FUNDS	**0.00**
10-0465-03-00	CONFERENCE GRANTS	**0.00**
10-0465-04-00	SHPO GRANT PROJECTS	**0.00**
10-0467-01-00	PUBLICITY - PRINTING	**0.00**
10-0467-02-00	THEME-BRANDING-SIGNAGE-MTNC	**0.00**
	Total EXPENDITURES	**0.00**
HPC Revenue Total:		**0.00**
HPC Expenditure Total:		**0.00**

Executive Account Number	Account Title	FY 2023-2024 Approved Budget
Revenues		
11-0301-00-00	FUNDING FROM GENERAL FUND	**662,430.00**
Total REVENUES		**662,430.00**
Expenditures		
11-0413-04-00	UNIFORMS	**500.00**
11-0413-05-00	OFFICE SUPPLIES	**750.00**
11-0413-12-00	PERSONNEL TRAINING	**5,000.00**
11-0413-13-00	TRAVEL & PER DIEM	**5,000.00**
11-0413-14-00	PROFESSIONAL DUES	**3,500.00**
11-0413-20-00	MARKETING	**20,000.00**
11-0415-10-00	SALARIES - FULL TIME	**345,800.00**
11-0415-11-00	OVERTIME	**1,000.00**
11-0415-21-00	FICA	**26,500.00**
11-0415-22-00	PERSI	**41,400.00**
11-0415-25-00	INSURANCE	**44,500.00**
11-0415-26-00	HSA CONTRIBUTION	**1,200.00**
11-0415-27-00	PTO CASH OUT	**5,000.00**
11-0415-28-00	HRA BUY-DOWN	**3,080.00**
11-0417-01-00	STATE OF THE CITY	**4,200.00**
11-0418-00-00	COMP PLAN REWRITE	**150,000.00**
11-0422-01-00	COMMUNITY/STAFF RELATIONS	**5,000.00**
Total EXPENDITURES		**662,430.00**
EXECUTIVE Revenue Total:		**662,430.00**
EXECUTIVE Expenditure Total:		**662,430.00**

Clerk / Treasurer *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
12-0301-00-00	FUNDING FROM GENERAL FUND	**810,700.00**
Total REVENUES		**810,700.00**
Expenditures		
12-0413-05-00	OFFICE SUPPLIES	**7,500.00**
12-0413-06-00	DUPLICATION/PUBLISHING/PRINT	**100.00**
12-0413-12-00	PERSONNEL TRAINING & RESOURCES	**12,500.00**
12-0413-13-00	TRAVEL & PER DIEM	**7,500.00**
12-0413-14-00	PROFESSIONAL DUES	**5,500.00**
12-0413-30-00	MISCELLANEOUS	**700.00**
12-0415-10-00	SALARIES - FULL TIME	**557,800.00**
12-0415-11-00	OVERTIME	**4,000.00**
12-0415-21-00	FICA	**42,700.00**
12-0415-22-00	PERSI	**66,800.00**
12-0415-23-00	HRA BUY- DOWN	**7,700.00**
12-0415-23-02	HSA CONTRIBUTION	**2,400.00**
12-0415-25-00	INSURANCE	**85,500.00**
12-0415-26-00	PTO CASH OUT	**10,000.00**
Total EXPENDITURES		**810,700.00**
CLERK / TREASURER Revenue Total:		**810,700.00**
CLERK / TREASURER Expenditure Total:		**810,700.00**

Building Department *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
13-0301-00-00	FUNDING FROM GENERAL FUND	**1,068,860.00**
Total REVENUES		**1,068,860.00**
Expenditures		
13-0413-05-00	OFFICE SUPPLIES	**6,500.00**
13-0413-08-00	LEGAL ADS & PUBLICATIONS	**400.00**
13-0413-09-00	COMMERCIAL PLAN REVIEW	**6,000.00**
13-0413-12-00	TRAINING & CERTIFICATION RENEW	**4,500.00**
13-0413-13-00	TRAVEL & PER DIEM	**2,000.00**
13-0413-14-00	PROFESSIONAL DUES	**700.00**
13-0413-25-00	MISCELLANEOUS	**400.00**
13-0413-28-00	RESOURCE MATERIALS	**2,000.00**
13-0413-30-00	UNIFORMS	**2,000.00**
13-0415-10-00	SALARIES - FULL TIME	**448,100.00**
13-0415-11-00	OVERTIME	**4,000.00**
13-0415-21-00	FICA	**34,500.00**
13-0415-22-00	PERSI	**53,600.00**
13-0415-23-00	HRA BUY-DOWN	**6,160.00**
13-0415-25-00	INSURANCE	**92,300.00**
13-0415-26-00	HSA CONTRIBUTION	**1,200.00**
13-0415-28-00	PTO CASH OUT	**5,000.00**

Building Department		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
13-0416-09-00	PLUMBING INSPECTOR	**110,000.00**
13-0416-11-00	MECHANICAL INSPECTOR	**110,000.00**
13-0416-13-00	BLDG INSPECTOR	**55,000.00**
13-0416-14-00	PLAN REVIEW - CONTRACT	**4,000.00**
13-0416-25-00	ELECTRICAL INSPECTOR	**120,000.00**
13-0417-02-00	GAS AND OIL	**500.00**
Total EXPENDITURES		**1,068,860.00**
BUILDING DEPARTMENT Revenue Total:		**1,068,860.00**
BUILDING DEPARTMENT Expenditure Total:		**1,068,860.00**

Planning *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
14-0301-00-00	FUNDING FROM GENERAL FUND	**1,288,000.00**
Total REVENUES		**1,288,000.00**
Expenditures		
14-0413-05-00	OFFICE SUPPLIES	**1,300.00**
14-0413-06-00	DUPLICATION/PUBLISHING/PRNTG	**1,000.00**
14-0413-08-00	LEGAL ADS & PUBLICATIONS	**6,000.00**
14-0413-12-00	PERSONNEL TRAINING	**2,000.00**
14-0413-13-00	TRAVEL & PER DIEM	**500.00**
14-0413-14-00	PROFESSIONAL DUES	**3,300.00**
14-0413-25-00	MISCELLANEOUS	**500.00**
14-0413-26-00	REIMBURSE-ANNEX/ZONING/DR FEES	**2,000.00**
14-0413-28-00	RESOURCE MATERIALS	**500.00**
14-0413-30-01	ENVIRONMENTAL REVIEW SERVICES	**5,000.00**
14-0413-37-00	ARBORICULTURE	**500.00**
14-0415-10-00	SALARIES - FULL TIME	**890,500.00**
14-0415-11-00	OVERTIME	**13,000.00**
14-0415-21-00	FICA	**69,800.00**
14-0415-22-00	PERSI	**108,900.00**
14-0415-25-00	INSURANCE	**143,500.00**
14-0415-26-00	HSA CONTRIBUTION	**1,200.00**
14-0415-29-00	PTO CASH OUT	**10,000.00**
14-0415-30-00	HRA BUY- DOWN	**7,700.00**

Planning		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
14-0416-03-00	PROFESSIONAL SERVICE CONTRACTS	**10,000.00**
14-0422-01-00	PUBLIC RELATIONS	**200.00**
14-0465-03-00	OFFICE EQUIPMENT	**600.00**
14-0468-11-00	OTHER	**10,000.00**
Total EXPENDITURES		**1,288,000.00**
PLANNING Revenue Total:		**1,288,000.00**
PLANNING Expenditure Total:		**1,288,000.00**

Recreation		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
	Revenues	
17-0301-00-00	FUNDING FROM GENERAL FUND	**807,120.00**
17-0302-00-00	REGISTRATION, CAMPS & CLASSES	**112,000.00**
17-0302-01-00	SPONSORSHIPS	**10,000.00**
17-0302-03-00	PARK RESERVATION FEES	**20,000.00**
17-0399-00-00	CARRY OVER	**1,000.00**
	Total REVENUES	**950,120.00**
	Expenditures	
17-0416-00-00	CONTRACT-PERMITS-CAMPS/CLASSES	**20,000.00**
17-0416-01-00	CONTRACT-PERMITS TEAM SPORTS	**10,000.00**
17-0420-10-00	SALARIES - FULL TIME	**495,000.00**
17-0420-10-01	SALARIES - PERSONNEL SERVICES	**20,000.00**
17-0420-18-00	OVERTIME	**4,000.00**
17-0420-21-00	FICA	**38,300.00**
17-0420-22-00	PERSI	**59,700.00**
17-0420-23-00	HRA BUY-DOWN	**4,620.00**
17-0420-25-00	INSURANCE	**86,000.00**
17-0420-26-00	HSA CONTRIBUTION	**2,400.00**
17-0420-27-00	PTO CASH OUT	**5,000.00**
17-0421-00-00	SCHOLARSHIP FUNDS	**1,000.00**
17-0422-00-00	TRAINING-PROFESSIONAL DEV	**2,000.00**
17-0422-01-00	OFFICE SUPPLIES	**2,000.00**

Recreation		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
17-0422-02-00	ADVERTISING/MKTNG CAMP/CLASS	**1,500.00**
17-0422-02-01	ADVERTISING/MKTNG TEAM SPORTS	**1,500.00**
17-0422-04-00	GAS AND OIL	**1,000.00**
17-0422-05-00	COMMUNICATION	**300.00**
17-0422-06-00	PRINTING AND PUBLISHING	**500.00**
17-0422-07-00	PROFESSIONAL DUES	**2,000.00**
17-0422-08-00	TRAINING AND EDUCATION	**3,000.00**
17-0422-09-00	TRAVEL & PER DIEM	**5,000.00**
17-0422-10-00	BACKGROUND CHECKS	**8,000.00**
17-0422-11-00	REFUNDS-PARK REC PROGRAMS	**4,000.00**
17-0423-00-00	REC SUPPLIES-CAMPS & CLASSES	**10,000.00**
17-0423-00-01	REC SUPPLIES-TEAM SPORTS	**20,000.00**
17-0423-01-00	UNIFORMS, TEAM SPORTS	**15,000.00**
17-0423-02-00	FIELD TRIPS	**20,000.00**
17-0423-04-00	TRANSPORTATION SERVICES	**15,000.00**
17-0423-05-00	DADDY DAUGHTER DANCE	**2,000.00**
17-0423-08-00	HALLOWEEN TRICK-OR-TREAT	**800.00**
17-0423-09-00	VETERAN'S BREAKFAST	**1,500.00**
17-0423-10-00	MOTHER-SON MONSTER MASH	**2,000.00**
17-0423-11-00	SENIOR CENTER	**10,000.00**
17-0423-12-00	EAGLE ARTS ADVISORY COMMITTEE	**50,000.00**
17-0423-20-00	NEW PROGRAMS	**5,000.00**
17-0424-03-00	GAS AND OIL	**1,000.00**

Recreation		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
17-0425-00-00	REC EQUIPMENT-TEAM SPORTS	**15,000.00**
17-0425-01-00	REC EQUIPMENT-CAMPS/CLASSES	**3,000.00**
17-0460-02-00	FURNITURE	**2,000.00**
Total EXPENDITURES		**950,120.00**
RECREATION Revenue Total:		**950,120.00**
RECREATION Expenditure Total:		**950,120.00**

Account Number	IT Account Title	*FY 2023-2024 Approved Budget*
	Revenues	
18-0301-00-00	FUNDING FROM GENERAL FUND	**1,204,530.00**
	Total REVENUES	**1,204,530.00**
	Expenditures	
18-0413-01-00	OFFICE SUPPLIES	**1,000.00**
18-0413-02-00	SUPPLIES	**4,000.00**
18-0413-03-00	TRAINING AND EDUCATION	**8,000.00**
18-0413-04-00	TRAVEL & PER DIEM	**7,000.00**
18-0413-05-00	PROFESSIONAL DUES	**750.00**
18-0415-10-00	SALARIES - FULL TIME	**329,500.00**
18-0415-11-00	IT DEPT/OVERTIME	**5,000.00**
18-0415-21-00	FICA	**25,800.00**
18-0415-22-00	PERSI	**40,200.00**
18-0415-23-00	HRA BUY- DOWN	**3,080.00**
18-0415-25-00	INSURANCE	**58,500.00**
18-0415-26-00	HSA CONTRIBUTION	**1,200.00**
18-0415-27-00	PTO CASH OUT	**2,500.00**
18-0416-01-00	CONTRACT AND AGREEMENTS	**453,000.00**
18-0417-01-00	INTERNET & PHONE SERVICES	**89,000.00**
18-0418-01-00	IT EQUIPMENT/SOFTWARE	**55,000.00**
18-0419-01-00	FURNITURE	**1,000.00**
18-0419-02-00	EQUIPMENT	**65,000.00**
18-0419-03-00	SOFTWARE PURCHASES	**40,000.00**

Account Number	IT Account Title	*FY 2023-2024 Approved Budget*
18-0419-04-00	WEBSITE DEVELOPMENT	**12,000.00**
18-0419-05-00	TOOLS	**3,000.00**
Total EXPENDITURES		**1,204,530.00**
IT Revenue Total:		**1,204,530.00**
IT Expenditure Total:		**1,204,530.00**

Capital Projects *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
19-0301-00-00	FUNDING FROM GENERAL FUND	**2,998,200.00**
19-0301-05-00	EAGLE RD PED/BIKE BRIDGE	**28,000.00**
19-0301-19-00	DEVELOPER PARTICIPATION	**100,000.00**
19-0333-01-00	STATE GRANTS	**10,000.00**
19-0371-25-00	BANK INTEREST	**15,000.00**
19-0399-00-00	CARRY OVER	**8,035,020.00**
19-0399-01-00	CARRY OVER, ARPA FUNDS	**140,000.00**
Total REVENUES		**11,326,220.00**
Expenditures		
19-0410-01-00	RESERVES, FUTURE PROJECTS	**3,187,211.00**
19-0462-01-00	CAPITAL MAINTENANCE SET ASIDE	**2,146,700.00**
19-0465-05-00	GENERAL CITY PROJECTS	**100,000.00**
19-0465-08-00	CURRENT FISCAL YEAR PROJECTS	**2,545,000.00**
19-0466-03-00	AIKENS EXTENSION	**680,000.00**
19-0466-05-00	EAGLE RD PED/BIKE BRIDGE	**30,000.00**
19-0466-09-00	EAGLE-STATE ST INTERSECTION	**1,010,309.00**
19-0466-10-00	P&Z CAPITAL PROJECTS	**400,000.00**
19-0467-02-00	PARK CAPITAL PROJECTS	**537,000.00**
19-0468-01-00	LIBRARY CAPITAL PROJECTS	**50,000.00**
19-0469-09-00	PW CAPITAL PROJECTS	**450,000.00**

Capital Projects *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
19-0470-01-00	FLEET EXPANSION	**50,000.00**
19-0486-01-00	ARPA, CAPITAL PROJECTS, TBD	**140,000.00**
Total EXPENDITURES		**11,326,220.00**
CAPITAL PROJECTS Revenue Total:		**11,326,220.00**
CAPITAL PROJECTS Expenditure Total:		**11,326,220.00**

FY 24 Included in the Recreation Budget, 17

Arts Commission

Account Number	*Account Title*	*FY 2023-2024 Approved Budget*
	Revenues	
21-0301-00-00	FUNDING FROM GENERAL FUND	**0.00**
21-0376-07-00	DONATIONS	**0.00**
21-0376-09-00	SCHOLARSHIPS	**0.00**
21-0376-11-00	GALLERY MAINTENANCE	**0.00**
21-0376-12-00	POSTCARD REVENUE	**0.00**
21-0399-00-00	CARRY OVER	**0.00**
	Total REVENUES	**0.00**
	Expenditures	
21-0420-00-00	ADMINISTRATION	**0.00**
21-0420-01-00	POSTCARD EXPENDITURES	**0.00**
21-0421-00-00	ART EDUCATION & ADVOCACY	**0.00**
21-0422-00-00	ARTS IN PUBLIC SPACES/BEAUTIFY	**0.00**
21-0423-00-00	ACQUISITION OF ART	**0.00**
21-0424-00-00	PERFORMING ARTS	**0.00**
21-0425-00-00	COMMUNITY EVENTS	**0.00**
21-0426-00-00	CITY BEAUTIFICATION	**0.00**
21-0427-00-00	GALLERY MTNC/SLUPPLIES	**0.00**
	Total EXPENDITURES	**0.00**
ARTS COMMISSION Revenue Total:		**0.00**
ARTS COMMISSION Expenditure Total:		**0.00**

Account Number	Public Works Account Title	*FY 2023-2024 Approved Budget*
	Revenues	
23-0302-00-00	FUNDING FROM GENERAL FUND	**2,884,511.00**
23-0315-02-00	SIDEWALKS, LTS, TREES, STR-REP	**50,000.00**
23-0315-06-00	TREE FUNDS, CARRYOVER	**22,291.00**
23-0315-09-00	WYCLIFF PUMP STATION	**10,500.00**
23-0316-00-00	ARBOR DAY, TREE CITY USA GRANT	**300.00**
23-0316-01-00	MEMORIAL DONATIONS	**6,000.00**
	Total REVENUES	**2,973,602.00**
	Expenditures	
	PERSONNEL	
23-0433-10-00	SALARIES-FULL TIME	**1,110,000.00**
23-0433-10-01	SALARIES - PERSONNEL SERVICES	**125,000.00**
23-0433-11-00	OVERTIME	**20,000.00**
23-0433-21-00	FICA	**87,500.00**
23-0433-22-00	PERSI	**135,500.00**
23-0433-23-00	HRA BUY-DOWN	**7,700.00**
23-0433-25-00	INSURANCE	**227,500.00**
23-0433-26-00	HSA CONTRIBUTION	**4,800.00**
23-0433-29-00	PTO CASH OUT	**15,000.00**

Public Works Account Number	Account Title	FY 2023-2024 Approved Budget
ADMINISTRATION		
23-0435-01-00	OFFICE SUPPLIES	**1,000.00**
23-0435-02-00	PRINT, PUBLISH, LEGAL, ADV	**5,000.00**
23-0435-03-00	TRAINING, EDUCATION, TRVL, ETC	**20,000.00**
23-0435-04-00	DUES, CERTIFICATIONS, LICENSES	**1,000.00**
23-0435-09-00	STAFF AND PUBLIC RELATIONS	**2,500.00**
23-0435-10-00	SAFETY CLOTHING AND GEAR	**6,500.00**
IRRIGATION CONTRACTS / AGREEMENTS		
23-0437-01-00	WYCLIFFE PUMP STATION	**6,690.00**
23-0437-02-00	IRRIGATION SHARES AND DUES	**20,000.00**
23-0437-03-00	BASELINE MANAGER AGREEMENT	**4,500.00**
23-0437-04-00	CHAUMONT LEASE AGREEMENT	**1.00**
GENERAL MAINTENANCE AND REPAIR		
23-0439-02-00	MISC MTNC & REPAIR GROUNDS	**45,000.00**
23-0439-02-01	MISC MTNC & REPAIR EQUIPMENT	**20,000.00**
23-0439-02-02	MISC MTNC & REPAIR BUILDINGS	**10,000.00**
23-0439-02-03	EMERGENCY REPAIRS	**25,000.00**
23-0439-02-04	REPAIRS-STRTS,SDWLKS,TREES,LTS	**50,000.00**
23-0439-03-00	MATERIALS AND SUPPLIES	**50,000.00**
23-0439-04-00	HOLIDAY LIGHTING	**50,000.00**
23-0439-05-00	CLEANING AND PAPER SUPPLIES	**50,000.00**
23-0439-06-00	SIGNS & SIGN REPLACEMENT	**5,000.00**

Public Works Account Number	Account Title	FY 2023-2024 Approved Budget
VEHICLES		
23-0441-01-00	VEHICLE MTNC & REPAIR	**35,000.00**
23-0441-02-00	FUEL	**45,000.00**
FACILITIES		
23-0443-01-00	CITY HALL	**57,200.00**
23-0443-02-00	LIBRARY	**16,000.00**
23-0443-03-00	MUSEUM	**2,500.00**
23-0443-04-00	CITY SHOP	**10,000.00**
23-0443-04-01	CITY SHOP UPGRADES, SV	**10,000.00**
23-0443-05-00	SENIOR CENTER	**10,000.00**
23-0443-06-00	JACKSON HOUSE	**10,000.00**
23-0443-07-00	LINDER ROAD RESTROOM	**6,000.00**
23-0443-15-00	STREET LIGHTS	**43,000.00**
PARKS, MONUMENTS & GROUNDS		
23-0445-01-00	ADA-EAGLE SPORTS PARK	**36,400.00**
23-0445-02-00	ARBORETUM PARK	**2,000.00**
23-0445-03-00	SV REGIONAL SPORTS COMPLEX	**10,000.00**
23-0445-04-00	FLAG PLAZA	**1,000.00**
23-0445-05-00	FRIENDSHIP PARK	**6,000.00**
23-0445-06-00	GUERBER PARK	**30,000.00**
23-0445-07-00	HERITAGE PARK	**7,500.00**
23-0445-08-00	MACE PARKING AREA	**5,000.00**
23-0445-09-00	MCDONALD'S PATHWAY	**2,000.00**
23-0445-10-00	MERRILL PARK	**29,000.00**

Public Works		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
23-0445-11-00	ORVAL KRASEN PARK	**4,500.00**
23-0445-12-00	PAMELA BAKER PARK	**11,000.00**
23-0445-13-00	PLAZA DRIVE	**4,000.00**
23-0445-14-00	TRAILS	**11,500.00**
23-0445-20-00	CITY ENTRANCE SIGNS	**15,000.00**
23-0445-30-00	LANDSCAPING, EQUIPMENT RENTAL	**15,000.00**
23-0445-30-01	LANDSCAPING, SPRAY/FERTILIZE	**35,000.00**
23-0445-30-03	LANDSCAPING, DUMPING/DISPOSAL	**5,000.00**
	MEMORIALS AND PROGRAMS	
23-0447-01-00	MEMORIALS, MTNC/REPAIR	**6,000.00**
23-0447-02-00	MATERIALS & SUPPLIES	**1,000.00**
23-0447-03-00	FLOWERS	**20,000.00**
23-0447-04-00	SANITATION AND RECYCLING	**54,000.00**
23-0447-05-00	TREES, PUBLIC DEVELOPMENT	**29,511.00**
23-0447-05-01	TREE VOUCHER PROGRAM	**15,000.00**
23-0447-05-02	ARBOR DAY, TREE CITY USA GRANT	**300.00**
	FISCAL YEAR PROJECTS	
23-0483-15-00	LANDSCAPE UPGRADES - PARKS	**25,000.00**
23-0483-20-01	TOOLS	**5,000.00**
23-0483-20-02	EQUIPMENT	**85,000.00**
23-0483-20-03	VEHICLE REPLACEMENT	**53,000.00**
23-0483-50-24	CAPITAL PROJECTS, CURRENT FY	**100,000.00**
Total EXPENDITURES		**2,973,602.00**
PUBLIC WORKS Revenue Total:		**2,973,602.00**
PUBLIC WORKS Expenditure Total:		**2,973,602.00**

Eagle Fun Days *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
24-0301-00-00	FUNDING FROM GENERAL FUND	**126,400.00**
24-0303-00-00	SPONSORSHIPS	**21,000.00**
24-0303-01-00	CAR SHOW	**3,300.00**
24-0303-03-00	FUN RUN	**3,000.00**
24-0303-04-00	VENDORS	**7,000.00**
24-0303-05-00	ROCKY MOUNTAIN OYSTER FEED	**15,000.00**
Total REVENUES		**175,700.00**
Expenditures		
24-0401-01-00	FUN DAYS CONTRACTS	**60,000.00**
24-0401-04-00	ADVERTISEMENT	**10,000.00**
24-0401-06-00	SUPPLIES	**9,300.00**
24-0401-07-00	EQUIPMENT	**7,500.00**
24-0410-00-00	PORTA POTTIES	**5,000.00**
24-0410-02-00	TRAFFIC BARRIERS & CONTROL	**22,000.00**
24-0410-03-00	GOLF CART RENTALS	**500.00**
24-0410-04-00	POLICE OVERTIME	**7,000.00**
24-0410-06-00	SIGNAGE	**5,000.00**
24-0410-07-00	SECURITY	**10,000.00**
24-0420-01-00	FUN RUN	**5,400.00**
24-0420-10-00	CAR SHOW	**4,000.00**

Eagle Fun Days *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
24-0445-01-00	COMMUNITY BENEFICIARY	**20,000.00**
24-0445-03-00	FOOD AND BEVERAGE	**10,000.00**
Total EXPENDITURES		**175,700.00**
EAGLE FUN DAYS Revenue Total:		**175,700.00**
EAGLE FUN DAYS Expenditure Total:		**175,700.00**

Added $10k to Contracts for Fireworks venue, Eagle Island State Park, and $10k to General Fund transfer.

Pathway Impact Fee *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
25-0322-19-00	PATHWAY DEVELOPMENT IMPACT FEE	**82,625.00**
25-0371-25-00	BANK INTEREST	**1,000.00**
25-0399-00-00	CARRY OVER	**139,900.00**
Total REVENUES		**223,525.00**
Expenditures		
25-0438-00-00	CAPITAL IMPROVEMENTS	**213,525.00**
25-0438-34-00	IMPACT FEE UPDATE	**10,000.00**
Total EXPENDITURES		**223,525.00**
PATHWAY IMPACT FEE Revenue:		**223,525.00**
PATHWAY IMPACT FEE Expenditure:		**223,525.00**

Police Impact Fees *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Revenues		
27-0322-19-00	RESIDENTIAL IMPACT FEES	**27,750.00**
27-0322-20-00	COMMERCIAL - IMPACT FEES	**30,000.00**
27-0371-25-00	BANK INTEREST	**200.00**
27-0399-00-00	CARRY OVER	**100,000.00**
Total REVENUES		**157,950.00**
Expenditures		
27-0438-00-00	EQUIPMENT	**78,975.00**
27-0438-01-00	CITY FACILITY	**78,975.00**
Total EXPENDITURES		**157,950.00**
POLICE IMPACT FEE Revenue Total:		**157,950.00**
POLICE IMPACT FEE Expenditure Total:		**157,950.00**

Account Number	Account Title	FY 2023-2024 Approved Budget
City Hall Bond Fund		
	Revenues	
54-0399-01-00	FUNDING FROM GENERAL FUND	**104,750.00**
	Total REVENUES	**104,750.00**
	Expenditures	
54-0480-81-00	PRINCIPAL BOND PAYMENT	**90,000.00**
54-0480-82-00	INTEREST BOND PAYMENT	**14,250.00**
54-0480-84-00	PAYING AGENT FEE	**500.00**
	Total EXPENDITURES	**104,750.00**
CITY HALL BOND FUND Revenue Total:		**104,750.00**
CITY HALL BOND FUND Expenditure Total:		**104,750.00**

Account Number	Water Fund Account Title	*FY 2023-2024 Approved Budget*
	Revenues	
60-0346-59-00	STL-STORAGE & TRUNK LINE FEE	**105,000.00**
60-0346-60-00	HOOK UP FEES CITY	**172,050.00**
60-0346-62-00	PROFESSIONAL SERV - DEVELOPERS	**50,000.00**
60-0346-63-00	STAFF TIME REIMB - DEVELOPERS	**5,000.00**
60-0347-01-00	BILLING REVENUE	**1,322,000.00**
60-0347-02-00	OTHER REVENUE	**4,120.00**
60-0347-03-00	RECONNECT FEES	**300.00**
60-0347-04-00	DELINQUENT FEES	**12,000.00**
60-0347-05-00	MISCELLANEOUS REVENUE	**12,000.00**
60-0347-06-00	SYSTEM ENHANCEMENT FEE	**100,000.00**
60-0355-01-00	WCE-WATER CONST EQUIV FEE	**20,000.00**
60-0371-25-00	BANK INTEREST	**10,000.00**
60-0399-00-00	CARRY OVER	**279,930.00**
60-0399-01-00	RESERVES, FOR BUDGET	**375,000.00**
60-0399-02-00	RESERVES, EMERGENCY REPL ITEMS	**200,000.00**
60-0399-03-00	RESERVES, EQUIP/BLDG REPLCMNT	**275,000.00**
60-0399-04-00	RESERVES, REPAIR/ MAINTENANCE	**200,000.00**
60-0399-05-00	RESERVES, VEHICLE REPLACEMENT	**12,000.00**
60-0399-06-00	RESERVES, STL FEES	**1,800,000.00**
	Total REVENUES	**4,954,400.00**

Water Fund *Account Number*	*Account Title*	*FY 2023-2024 Approved Budget*
Expenditures		
60-0420-01-00	GAS AND OIL	**15,000.00**
60-0420-03-00	VEHICLE MTNC & REPAIR	**10,000.00**
60-0433-10-00	SALARIES - FULL TIME	**426,500.00**
60-0433-10-02	ON-CALL TIME	**7,500.00**
60-0433-11-00	OVERTIME	**4,500.00**
60-0433-21-00	FICA	**33,500.00**
60-0433-22-00	PERSI	**52,500.00**
60-0433-23-00	HRA BUY-DOWN	**3,080.00**
60-0433-23-01	HRA/COBRA ADMIN FEES	**400.00**
60-0433-24-00	WORKERS' COMPENSATION	**17,500.00**
60-0433-25-00	INSURANCE	**59,310.00**
60-0433-26-00	HSA CONTRIBUTION	**2,400.00**
60-0433-29-00	PTO CASH OUT	**10,000.00**
60-0434-15-00	OFFICE SUPPLIES	**2,000.00**
60-0434-19-00	TELECOMMUNICATIONS/SCADA	**17,000.00**
60-0434-20-00	ADVERTISING - PUBLICATIONS	**1,500.00**
60-0434-22-00	TRAVEL-MTNGS-EDUCATION	**8,000.00**
60-0434-23-00	DUES & SUBSCRIPTIONS	**3,000.00**
60-0434-25-00	MTNC EQUIP-COPIERS/SOFTWARE	**8,000.00**
60-0434-26-00	TOOLS, EQUIPMENT AND SUPPLIES	**20,000.00**
60-0434-26-01	EQUIPMENT RENTAL	**10,000.00**
60-0434-27-00	POSTAGE	**1,300.00**
60-0434-41-00	LIABILITY INSURANCE	**5,900.00**

Water Fund		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
60-0434-42-00	ENGINEERING SERVICES	**35,000.00**
60-0434-42-01	LEGAL SERVICES	**25,000.00**
60-0434-42-02	MISC LEGAL AND ENG SERVICES	**100,000.00**
60-0434-42-03	PROFESSIONAL SERV - DEVELOPERS	**50,000.00**
60-0434-43-01	CONTRACT SERVICES (REPAIR)	**35,000.00**
60-0434-44-00	DIG LINE	**4,500.00**
60-0434-45-00	CITY AUDITOR SERVICES	**3,500.00**
60-0434-47-00	MAIL SERVICE-CUSTOMER BILLING	**31,500.00**
60-0434-50-01	SHOP UTILITIES	**5,100.00**
60-0434-53-01	PUBLIC WATER DRINKING FEES	**14,000.00**
60-0434-53-03	PERMITS AND FEES	**1,500.00**
60-0434-55-00	CASELLE SUPPORT	**5,000.00**
60-0434-58-00	RPR/MTNC-LINES-METERS-ETC	**40,000.00**
60-0434-58-01	RPR/MTNC PUMPS-WELLS-CHEMICAL	**40,000.00**
60-0434-59-00	CHEMICALS	**13,500.00**
60-0434-60-00	UTILITIES	**110,000.00**
60-0434-68-00	UNIFORMS AND SAFETY CLOTHING	**2,300.00**
60-0434-83-00	MAPPING PROFESSIONAL SERVICES	**25,000.00**
60-0435-56-00	TESTING-WK-MO-QTR-ANNUAL	**40,000.00**
60-0436-01-00	DEQ/STATE REVOLVING LOAN PMT	**100,000.00**
60-0437-01-00	STL FEES, REIMB SYS EXPANSION	**200,000.00**
60-0437-03-00	STL FEES, REFUNDS	**50,000.00**
60-0437-05-01	CURRENT STL PROJECTS	**400,000.00**
60-0437-99-01	RESERVES, STL FEES	**1,255,000.00**

Water Fund		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
60-0438-01-00	EQUIPMENT	**85,500.00**
60-0438-08-00	METER SETS, NEW CUSTOMERS	**99,200.00**
60-0438-11-00	CAPITAL CONSTRUCTION PROJECTS	**157,500.00**
60-0438-82-00	CITY HALL ADMIN OVERHEAD	**13,410.00**
60-0438-99-01	RESERVES, FOR BUDGET	**400,000.00**
60-0438-99-02	RESERVES, EMERGENCY REPL ITEMS	**225,000.00**
60-0438-99-03	RESERVES, EQUIP, BLDG REPLCMNT	**300,000.00**
60-0438-99-04	RESERVES, WATER SYSTEM R&M	**225,000.00**
60-0438-99-05	RESERVES, VEHICLE REPLACEMENT	**24,000.00**
60-0438-99-06	RESERVES, IDENTIFIED PROJECTS	**120,000.00**
Total EXPENDITURES		**4,954,400.00**
WATER FUND Revenue Total:		**4,954,400.00**
WATER FUND Expenditure Total:		**4,954,400.00**

Fiber Fund, *NEW IN FY 23*		*FY 2023-2024 Approved Budget*
Account Number	***Account Title***	
	Revenues	
61-0347-01-00	BILLING REVENUE	**204,000.00**
61-0347-02-00	OTHER REVENUE	**4,250.00**
61-0347-04-00	DELINQUENT FEES	**1,620.00**
61-0347-05-00	MISCELLANEOUS REVENUE	**100.00**
61-0347-06-00	EQUIPMENT RENTAL, INTERFUND	**10,000.00**
61-0347-90-00	BANK INTEREST	**10,000.00**
61-0398-00-00	ARPA CARRY OVER	**1,593,580.00**
	Total REVENUES	**1,823,550.00**
	Expenditures	
61-0433-10-00	SALARIES - FULL TIME	**351,900.00**
61-0433-10-02	ON-CALL TIME	**7,500.00**
61-0433-11-00	OVERTIME	**7,500.00**
61-0433-21-00	FICA	**27,500.00**
61-0433-22-00	PERSI	**42,100.00**
61-0433-23-00	HRA BUY-DOWN	**1,540.00**
61-0433-23-01	HRA/COBRA ADMIN FEES	**300.00**
61-0433-24-00	WORKERS' COMPENSATION	**8,000.00**
61-0433-25-00	INSURANCE	**53,500.00**
61-0433-26-00	HSA CONTRIBUTION	**2,400.00**
61-0433-29-00	PTO CASH OUT	**1,000.00**
61-0434-15-00	OFFICE SUPPLIES	**500.00**
61-0434-19-00	TELECOMMUNICATIONS	**2,500.00**

Fiber Fund, *NEW IN FY 23*		
Account Number	***Account Title***	***FY 2023-2024 Approved Budget***
61-0434-20-00	ADVERTISING - PUBLICATIONS	**5,000.00**
61-0434-22-00	TRAVEL-MTNGS-EDUCATION	**15,000.00**
61-0434-23-00	DUES & SUBSCRIPTIONS	**500.00**
61-0434-25-00	MTNC EQUIP-COPIERS/SOFTWARE	**2,500.00**
61-0434-26-00	TOOLS, EQUIPMENT AND SUPPLIES	**12,500.00**
61-0434-26-01	EQUIPMENT RENTAL	**5,000.00**
61-0434-27-00	POSTAGE	**500.00**
61-0434-41-00	LIABILITY INSURANCE	**7,500.00**
61-0434-42-00	ENGINEERING SERVICES	**150,000.00**
61-0434-42-01	LEGAL SERVICES	**10,000.00**
61-0434-43-00	TRAFFIC CONTROL	**200,000.00**
61-0434-44-00	DIG LINE	**2,500.00**
61-0434-45-00	CITY AUDITOR SERVICES	**3,000.00**
61-0434-47-00	MAIL SERVICE-CUSTOMER BILLING	**5,000.00**
61-0434-50-00	CITY SHOP UPGRADES, SV	**10,000.00**
61-0434-50-01	SHOP UTILITIES	**7,500.00**
61-0434-53-03	PERMITS AND FEES	**2,500.00**
61-0434-55-00	CASELLE SUPPORT	**1,500.00**
61-0434-56-00	GAS AND OIL	**10,000.00**
61-0434-57-00	REPAIR AND MAINT, VEHICLE	**25,000.00**
61-0434-58-00	REPAIR AND MAINT, GROUND WORK	**50,000.00**
61-0434-58-01	REPAIR AND MAINT, EQUIPMENT	**50,000.00**
61-0434-59-00	REPAIR AND MAINT, EMERGENCIES	**75,000.00**

Fiber Fund, *NEW IN FY 23* ***Account Number***	***Account Title***	***FY 2023-2024 Approved Budget***
61-0434-59-01	MATERIALS	**425,000.00**
61-0434-68-00	UNIFORMS AND SAFETY CLOTHING	**2,000.00**
61-0434-69-00	CITY HALL ADMIN OVERHEAD	**4,810.00**
61-0434-83-00	MAPPING PROFESSIONAL SERVICES	**20,000.00**
61-0438-01-00	EQUIPMENT	**15,000.00**
61-0438-11-00	CAPITAL CONSTRUCTION PROJECTS	**200,000.00**
Total EXPENDITURES		**1,823,550.00**
FIBER Revenue Total:		**1,823,550.00**
FIBER Expenditure Total:		**1,823,550.00**

Instructions & Notes	
Enter values or select text in the fields that are this color:	
Fields that turn red are above their cap or conflict with another field:	Incorrect values
If prompted: click "Enable Editing" or "Enable Content" on Excel Workbook	

2023 L-2 DASHBOARD

User Type: Local District or County Official?	Local District
Select District/Form Type From Drop Down Menu:	City
Select County From Drop Down Menu:	Ada
Select District Name from Drop Down Menu:	City of Eagle
Name of County or Counties This District Resides In:	
County Name:	Ada
Multi-County District: NO	

Percent Base Budget Growth Requested (max 3%)		3.0%
Total 2023 Net Taxable Value + Estimated Sub-roll: (not including Operating Property)	Ada	$ 9,441,701,390
Enter 2023 New Construction value: (reported by County Assessor at 90%)	Ada	$ 179,895,355
Did this district have an annexation in 2023?		Yes
Enter the value of the annexed area (at 100% value):	Ada	$ 10,199,600
Does this district have expiring Urban Renewal?		No
Was this city annexed into a fire district this year?		No

"Recovered/Recaptured Property Tax and Refund List" form data	
Does this district receive Solar Farm Tax?	No
Did this district receive income from recovered homeowner's exemptions?	No
Does the "Recovered/Recaptured Property Tax and Refund List" form have any amounts in columns 3 or 4 for this district?	No

Recovery of Forgone Amounts:	
District's Existing Forgone Balance:	$ 75,001
Will the district use its forgone balance to increase this year's budget?	Yes
Max Forgone Allowed to Recover for M&O (up to 1%):	$ 47,260
Enter Amount of Forgone to be Recovered for M&O:	$ 47,024
Max Forgone Allowed to Recover for Capital Projects (up to 3%):	$ 27,977
Enter Amount of Forgone to be Recovered for Capital Projects:	
Please complete and submit a resolution to recover forgone	

2023 L-2 Worksheet				
District Name: City of Eagle				Form Type: City
Allowable Base Budget Calculation Plus Solar:				
Highest Non-Exempt P-Tax Budget + P-Tax Replacement (from the 'Maximum Budget and Forgone Amount Worksheet')			**(1)**	$4,498,862
Up to 3% Base Budget Growth (multiply line 1 by up to 3%)			**(2)**	$134,966
Enter the total amount you received for Solar Farm Tax from the immediate prior year (7/1/21 - 6/30/22)			**(3)**	
New Construction, Annexation, & Expiring Urban Renewal Allowable Budget Increases Calculation:				
2022 Value of District's Operating Property from Each Applicable County:		**Value**		
Ada	**(4a)**	$59,158,185		
	(4b)			
	(4c)			
	(4d)			
Total 2022 Operating Property Value (total of lines 4a thru 4d):	**(4)**	$59,158,185		
2023 District's Net Taxable Value & Estimated Sub-roll from Each Applicable County:		**Value**		
Ada	**(5a)**	$9,441,701,390		
	(5b)			
	(5c)			
	(5d)			
Total 2023 Net Taxable Value & Estimated Sub-roll (total of lines 5a thru 5d):	**(5)**	$9,441,701,390		
Preliminary Levy Rate for New Construction:				
2023 New Construction Preliminary Levy Rate ((line 1 + line 2)/(line 4 + line 5))	**(6)**	0.000487727		
2023 Value of District's New Construction Roll from Each Applicable County:		**Value**		
Ada	**(7a)**	$179,895,355		
	(7b)			
	(7c)			
	(7d)			
Total New Construction Roll (NOT including expiring Urban Renewal) (total of lines 7a thru 7d)	**(7)**	$179,895,355		
New Construction Roll Allowable Budget Increase (multiply line 6 by line 7)			**(8)**	$87,740
2023 Value of District's Annexed Property:				
2023 Full Taxable Value of Annexation from Property Assessed by County	**(9)**	$10,199,600		
90% of Annexation Value Assessed by County	**(10)**	$9,179,640		
Estimated Value of Annexed Operating Property (line 9 divided by line 5, then multiplied by line 4)	**(11)**	$63,907		
2023 annexation preliminary levy rate ((line 1 + line 2)/(line 4 + line 5 + line 11))	**(12)**	0.000487724		
Annexation allowable budget increase (multiply line 10 by line 12)			**(13)**	$4,477
2023 Expiring Urban Renewal:				
Total expiring Urban Renewal value	**(14)**			
80% of expiring Urban Renewal value	**(15)**			
Expiring Urban Renewal budget increase (line 6 multiplied by line 15)			**(16)**	
Total Non-Exempt Allowable Budget (before P-tax Replacement and P-tax Substitute Funds deductions):				
Total uncapped budget growth potential (Add lines 1+2+3+8+13+16)	**(17)**	$4,726,045		
Total capped growth (max 8%) (line 1 X 1.08 + line 3 + line 16)	**(18)**	$4,858,771		
Total non-exempt budget allowed (lesser of lines 17 and 18)			**(19)**	$ 4,726,045
Property Tax Replacements:				
Enter yearly amount of the agricultural equipment replacement money	**(20)**	$19		
Enter yearly amount of the 2013 personal property replacement money	**(21)**	$8,463		
Enter yearly amount of the 2022 personal property replacement money	**(22)**	$1,839		
Information below is reported in indicated columns of the 'Recovered/Recaptured Property Tax and Refund List':				
Enter the Solar Farm Tax reported in column 1 (7/1/22 - 6/30/23)	**(23)**			
Enter the recovered Homeowner's Exemption property tax reported in column 2	**(24)**			
Enter the total amount reported in columns 3 and 4 of the Recovered/Recaptured Property Tax list	**(25)**			
Total of lines 20 thru 25 (Col. 5 of L-2 must equal this amount)			**(26)**	$10,321
Fire District Annexation (Cities Only):				
If annexed by a fire district, enter the amount spent on fire services in the prior year			**(27)**	
Forgone Amount Section:				
Enter the total forgone amount reported on the 'Maximum Budget and Forgone Amount Worksheet'	**(28)**	$75,001		
Enter the forgone amount to be recovered in your budget. This amount can't exceed what is reported on the attached resolution			**(29)**	$47,024
Tort Fund Less Property Tax Replacement (Schools Only):				
Not Applicable			**(30)**	
Not Applicable			**(31)**	
Maximum Allowable Non-Exempt Property Tax That Can Be Levied (Including Forgone Amount):				
Maximum non-exempt property tax budget including forgone amount (lines 19-26-27+29)			**(32)**	$4,762,748

2023 Dollar Certification of Budget Request to Board of County Commissioners L-2
(the "L-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District Name: City of Eagle

Fund Name	Total Approved Budget*	Cash Forward Balance	Other revenue NOT shown in Column 5	Property Tax Replacement (Line 26 of 'L-2 Worksheet')	Balance to be levied Col. 2 minus (Cols. 3+4+5)
1	2	3	4	5	6
General Fund	$32,556,287	$8,103,480	$19,679,738	$10,321	$4,762,748
NON-LEVIED FUNDS (must net zero)					
Column Subtotal:	$32,556,287	$8,103,480	$19,679,738	$10,321	$4,762,748
				Maximum Allowable Non-Exempt Property Tax Amount to be Levied:	**$4,762,748**

Exempt Funds

(Bonds, Overrides, Judgment Funds, & Plant Facilities)

63-1305 Judgement Fund	$172				$172
Column Subtotal:	$172				$172
Column Total:	**$32,556,459**	**$8,103,480**	**$19,679,738**	**$10,321**	**$4,762,920**
Expected Totals (for balancing purposes, values from 'L-2 Worksheet')				**$10,321**	

I, the undersigned, attest that a public hearing was held and a resolution was adopted to:
RESERVE the current year's forgone amount, OR
RECOVER forgone amounts (line 29 of the 'L-2 Worksheet')
I have attached the adopted and signed resolution indicating the amount of forgone to be reserved or recovered.
I have attached the Capital Project Worksheet for additional forgone (if applicable).

Max Reserved Forgone:
Reserved Forgone:
Recovered Forgone: $47,024
Initials: KR

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.
To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

Kellie Rekow		City Treasurer	8/22/2023
Printed Name	**Signature of District Representative**	**Title**	**Date**
Kellie Rekow PO Box 1520 Eagle, ID 83616		krekow@cityofeagle.org	
Contact Name and Mailing Address		**Email Address**	
208-489-8762		208-939-6827	
Phone Number (###) ###-### EXT ###		**Fax Number (###) ###-###**	

*Do not include revenue allocated to urban renewal agencies

2023 Dollar Certification of Budget Request to Board of County Commissioners L-2

(the "L-2 Worksheet" and applicable "Voter Approved Fund Tracker" and budget publication must be attached)

District Name: City of Eagle

Fund Name	Total Approved Budget*	Cash Forward Balance	Other revenue NOT shown in Column 5	Property Tax Replacement (Line 26 of 'L-2 Worksheet')	Balance to be levied Col. 2 minus (Cols. 3+4+5)
1	2	3	4	5	6
General Fund	$32,556,287	$8,103,480	$19,679,738	$10,321	$4,762,748
NON-LEVIED FUNDS (must net zero)					
Column Subtotal:	$32,556,287	$8,103,480	$19,679,738	$10,321	$4,762,748
				Maximum Allowable Non-Exempt Property Tax Amount to be Levied:	**$4,762,748**

Exempt Funds

(Bonds, Overrides, Judgment Funds, & Plant Facilities)

63-1305 Judgement Fund	$172				$172
Column Subtotal:	$172				$172
Column Total:	**$32,556,459**	**$8,103,480**	**$19,679,738**	**$10,321**	**$4,762,920**
Expected Totals (for balancing purposes, values from 'L-2 Worksheet')				**$10,321**	

I, the undersigned, attest that a public hearing was held and a resolution was adopted to:

- RESERVE the current year's forgone amount, OR
- RECOVER forgone amounts (line 29 of the 'L-2 Worksheet')

I have attached the adopted and signed resolution indicating the amount of forgone to be reserved or recovered.

I have attached the Capital Project Worksheet for additional forgone (if applicable).

Max Reserved Forgone:	
Reserved Forgone:	
Recovered Forgone:	$47,024
Initials:	KR

I certify that the amounts shown above accurately reflect the budget being certified in accordance with the provisions of I.C. §63-803.
To the best of my knowledge, this district has established and adopted this budget in accordance with all provisions of Idaho Law.

Kellie Rekow		City Treasurer	8/22/2023
Printed Name	**Signature of District Representative**	**Title**	**Date**

Kellie Rekow PO Box 1520 Eagle, ID 83616	krekow@cityofeagle.org
Contact Name and Mailing Address	**Email Address**
208-489-8762	208-939-6827
Phone Number (###) ###-### EXT ###	**Fax Number (###) ###-###**

*Do not include revenue allocated to urban renewal agencies

Levy Rate Calculation Worksheet (For County Use Only)	
District's Name:	City of Eagle

For I.C. §63-1305 Judgments, I.C §33-802 Judgment Obligations, temporary Override/Supplemental, and School Emergency funds increment value added if first certified after 12/31/2007. For Bonds, and Plant Facility, increment value added if voter approved after 12/31/2007, or if new RAA or RAA annexation. For any existing funds, the levy may need to be computed using part of the increment value if boundary changes have occurred.

		Please enter any U/R increment			Taxable Value plus Increment		
	Less U/R Increment	U/R Increment Values					
County	(A) Net Taxable Market Value	(B) Total Net Increment Value	(C) Increment Value of Post-2007 RAAs	(D) Increment Value of Annexed Area Only	Net Value plus ALL Increment (A+B)	Net Value plus Post-2007 RAA Increment Only (A+C)	Net Value plus Annexation Increment Only (A+D)
Ada	$9,502,787,385	$416,512,152			$9,919,299,537	$9,502,787,385	$9,502,787,385
Total Value:	**$9,502,787,385**	**$416,512,152**			**$9,919,299,537**	**$9,502,787,385**	**$9,502,787,385**
					U/R Key Code: (1)	**U/R Key Code: (2)**	**U/R Key Code: (3)**

Levy Calculation Area					
Fund	**Balance to be levied**	***Select U/R Key Code from list:**	**Levy Rate**	**Maximum Levy Rate**	**"Over Max"**
General Fund	$4,762,748		0.000501195	0.009	
Subtotal	4,762,748		0.000501195		
Exempt Funds					
63-1305 Judgement Fund	$172	1	0.000000017	N/A	
Subtotal	172		0.000000017		
Total	**4,762,920**		**0.000501212**		

*Leave Blank if No U/R Increment added; 1 = All increment added; 2 = Post-2007 RAA increment added; 3 = Annexation increment added.

Approved by the State on 10/16/2023

COUNTY		
Ada County		
	Current Expense No Justice Fund	0.001337798
	District Court	0.000152059
	Noxious Weeds	0.000010504
	Parks and Recreation	0.000010738
	Preventive Health	0.000049990
	Revaluation	0.000048951
	Veterans' Memorial	0.000000208
	Total:	0.001610248
CITY		
City of Boise		
	* 63-1305 Judgment	0.000000808
	General	0.004068900
	Total:	0.004069708
City of Eagle		
	* 63-1305 Judgment	0.000000017
	General	0.000501195
	Total:	0.000501212
City of Garden City		
	* Bond U/R	0.000022857
	General	0.001919298
	Total:	0.001942155
City of Kuna		
	General	0.001433879
	Total:	0.001433879
City of Meridian		
	General	0.002071274
	Total:	0.002071274
City of Star		
	General	0.000665629
	Total:	0.000665629
SCHOOL		
Boise School #1		
	* 2017 Bond U/R	0.000221188
	Maintenance & Operations	0.002708185
	Permanent Supplemental	0.000252167
	Tort	0.000006473
	Total:	0.003188013
Kuna School #3		
	* Bond - U/R	0.001197362
	Tort	0.000039485
	Total:	0.001236847
Melba School #136		
	Bond	0.001433696
	Tort	0.000039314
	Total:	0.001473010
West Ada School #2		
	* Plant Facility U/R	0.000313455

SCHOOL		
	* Temporary Supplemental U/R	0.000274176
	Tort	0.000011710
		Total: 0.000599341
AMBULANCE		
Ada County Ambulance		
	M&O	0.000087279
		Total: 0.000087279
CEMETERY		
Dry Creek Cemetery		
	M&O	0.000021842
		Total: 0.000021842
Fairview Cemetery (Ada/Canyon)		
	63-1305 Judgment	0.000000001
	M&O	0.000028110
	Tort	0.000000664
		Total: 0.000028775
Kuna Cemetery		
	M&O	0.000060037
		Total: 0.000060037
Melba Cemetery		
	M&O	0.000068845
		Total: 0.000068845
Meridian Cemetery		
	M&O	0.000030888
		Total: 0.000030888
Star Cemetery		
	M&O	0.000020258
		Total: 0.000020258
EXTERMINATION		
Ada County Pest Control		
	M&O	0.000069712
		Total: 0.000069712
FIRE		
Eagle Fire		
	M&O	0.001055369
		Total: 0.001055369
Kuna Fire		
	* Bond U/R	0.000101696
	M&O	0.000657579
	Permanent Override	0.000170492
		Total: 0.000929767
Melba Fire		
	M&O	0.000349252
		Total: 0.000349252
Meridian Fire		
	M&O	0.000939161
		Total: 0.000939161

FIRE		
North Ada Fire & Rescue		
	M&O	0.001640750
		Total: 0.001640750
Star Fire		
	Bond	0.000050319
	M&O	0.000908867
		Total: 0.000959186
Sunset Fire		
	M&O	0.001793525
		Total: 0.001793525
Whitney Fire		
	M&O	0.001135722
		Total: 0.001135722
FLOOD CONTROL		
Flood Control #10		
	M&O	0.000070503
		Total: 0.000070503
ROADS & HIGHWAYS		
Ada Highway		
	IC 40-801A	0.000490927
		Total: 0.000490927
JUNIOR COLLEGE		
College of Western Idaho		
	M&O	0.000087502
		Total: 0.000087502
LIBRARY		
Ada County Library		
	M&O	0.000296729
	Tort	0.000004106
		Total: 0.000300835
Kuna Library		
	M&O	0.000263965
	Tort	0.000005473
		Total: 0.000269438
Meridian Library		
	M&O	0.000313289
	* Plant Facilities U/R	0.000055073
	Recovered Forgone for Capital Projects	0.000003669
	Tort	0.000002522
		Total: 0.000374553
MOSQUITO ABATEMENT		
S. W. Ada Abatement		
	M&O	0.000015543
		Total: 0.000015543

RECREATION		
Western Ada Recreation		
	M&O	0.000007246
		Total: 0.000007246
SEWER & WATER		
Eagle Sewer		
	M&O	0.000007154
	Tort	0.000008762
		Total: 0.000015916
Star S/W		
	M&O	0.000337696
		Total: 0.000337696
Community Infrastructure		
Avimor Community		
	Bond	0.000135459
	Cost of Administration	0.000043900
		Total: 0.000179359
Harris Ranch 1		
	Bond	0.002852965
	Cost of Administration	0.000027004
		Total: 0.002879969
Spring Valley CID #1		
	Bond	0.005000678
		Total: 0.005000678

I hereby cerify that the attached is the true and correct status of tax levies based on each $1.00 of market valuation and approved on the 16 day of October 2023 by the Board of County Commissioners of ADA County, Idaho.

Clerk of the Board of County Commissioners

* Indicates that URD has been applied