

**Special Notice of Public Hearing
Proposed Budget for Fiscal Year 2023
City of Meridian, 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, 2022 to September 30, 2023. The hearing will be held at Meridian City Hall, 33 East Broadway Avenue, Meridian, Idaho at **6:00 p.m. on Tuesday, August 16, 2022**. 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 at the City Hall during regular office hours (8:00 AM to 5:00 PM, weekdays). City Hall is accessible to persons with disabilities. Anyone desiring accommodation for disabilities related to the budget documents or to the hearing, please contact the City Clerk Office, 888-4433 at least 48 hours prior to the public hearing. The proposed FY2023 budget is shown below as FY2023 proposed expenditures and revenues.

	FY2021 Actual	FY2022 Original Budget	FY2023 Original Budget
Capital Improvement Fund - 55			
	FY2021 Actual	FY2022 Original Budget	FY2023 Original Budget
Revenues			
Total Revenue	\$ 59,321		
Expenditures			
Operating			
Administration			
Fire			
Police			
Parks			
Total Operating	\$ -	\$ -	\$ -
Capital			
Administration		\$ -	
Fire		\$ 7,322,334	
Police	\$ 1,977,476	\$ -	
Parks		\$ -	
Total Capital	\$ 1,977,476	\$ 7,322,334	\$ -
Carryforward - Operating			
Administration			
Fire			
Police			
Parks			
Carryforward - Operating	\$ -	\$ -	\$ -
Carryforward - Capital			
Administration		\$ -	
Fire		\$ -	\$ 9,551,574
Police		\$ 2,661,520	\$ 4,773,665
Parks		\$ 24,077	\$ 24,076

Carryforward - Capital	\$	-	\$	2,685,597	\$	14,349,315
Total Carryforward	\$	-	\$	2,685,597	\$	14,349,315
Total Expenditures	\$	1,977,476	\$	10,007,931	\$	14,349,315
Transfers	\$	(3,646,860)	\$	(196,412)	\$	-
Total Expenditures with Transfers	\$	(1,669,385)	\$	9,811,519	\$	14,349,315
(Use)/Addition of Fund Balance	\$	1,728,706	\$	(9,811,519)	\$	(14,349,315)

Enterprise Fund - 60 - 65

	FY2021 Actual	FY2022 Original Budget	FY2023 Original Budget
Revenues			
Water/Sewer Sales	\$ 27,917,452	\$ 28,034,077	\$ 29,247,953
Other Sources	\$ 22,047,053	\$ 18,502,663	\$ 20,461,056
Total Revenue	\$ 49,964,505	\$ 46,536,740	\$ 49,709,009
Expenditures			
Personnel			
Utility Billing	\$ 465,325	\$ 557,712	\$ 573,640
Public Works	\$ 4,015,431	\$ 4,852,683.45	\$ 5,096,175.47
Water	\$ 2,289,797	\$ 2,674,812	\$ 2,859,585
Wastewater	\$ 3,374,999	\$ 4,084,597	\$ 5,389,155
Total Personnel	\$ 10,145,553	\$ 12,169,805	\$ 13,918,555
Operating			
Utility Billing	\$ 714,674	\$ 754,440	\$ 795,418
Public Works	\$ 852,900	\$ 702,174	\$ 1,080,794
Water	\$ 3,074,636	\$ 3,902,271	\$ 2,852,576
Wastewater	\$ 3,732,013	\$ 4,238,515	\$ 4,612,684
Total Operating	\$ 8,374,222	\$ 9,597,400	\$ 9,341,472
Total Personnel and Operating	\$ 18,519,775	\$ 21,767,205	\$ 23,260,027
Capital			
Utility Billing		\$ -	\$ -
Public Works		\$ -	\$ -
Water	\$ 2,802,953	\$ 5,674,000	\$ 9,928,000
Wastewater	\$ 4,049,250	\$ 13,575,000	\$ 12,678,000
Total Capital	\$ 6,852,203	\$ 19,249,000	\$ 22,606,000
Carryforward - Operating			
Utility Billing		\$ -	
Public Works		\$ 307,854	\$ 536,178
Water		\$ 232,362	\$ 254,048
Wastewater		\$ 382,525	\$ 470,256
Total Carryforward - Operating	\$ -	\$ 922,741	\$ 1,260,482

Carryforward - Capital			
Utility Billing		\$ -	
Public Works		\$ 17,619	\$ 7,487
Water		\$ 6,807,204	\$ 9,785,407
Wastewater		\$ 20,959,974	\$ 26,356,159
Total Carryforward - Capital	\$ -	\$ 27,784,797	\$ 36,149,053
Total Carryforward	\$ -	\$ 28,707,538	\$ 37,409,535
Total Expenditures	\$ 25,371,978	\$ 69,723,743	\$ 83,275,563
Transfers	\$ 2,733,024	\$ 3,326,340	\$ 3,490,600
Total Expenditures with Transfers	\$ 28,105,002	\$ 73,050,083	\$ 86,766,163
(Use)/Addition of Fund Balance	\$ 21,859,503	\$ (26,513,343)	\$ (37,057,154)

Governmental Funds (01,07,08,20,50)	(01,07,08,20,50)	(01,07,08,20,50)	(01,07,08,20,50)
	FY2021	FY2022	FY2023
	Actual	Original Budget	Original Budget
Revenues			
Property Taxes	\$ 30,617,436	\$ 42,424,938	\$ 45,556,044
Other Revenue	\$ 50,326,465	\$ 29,873,116	\$ 41,363,527
Total Revenue	\$ 80,943,900	\$ 72,298,054	\$ 86,919,571
Expenditures			
Personnel			
Administration	\$ 5,812,223	\$ 6,913,332	\$ 7,115,490
Fire	\$ 12,536,582	\$ 13,704,683	\$ 16,622,414
Police	\$ 19,116,254	\$ 22,230,167	\$ 25,030,255
Parks	\$ 3,892,147	\$ 4,135,351	\$ 5,222,622
Community Development	\$ 3,630,889	\$ 4,746,790	\$ 4,877,309
Total Personnel	\$ 44,988,095	\$ 51,730,323	\$ 58,868,090
Operating			
Administration	\$ 4,071,360	\$ 3,942,618	\$ 4,266,251
Fire	\$ 1,856,501	\$ 2,242,632	\$ 2,740,517
Police	\$ 3,258,454	\$ 3,584,034	\$ 4,889,646
Parks	\$ 3,475,395	\$ 2,879,033	\$ 3,877,288
Community Development	\$ 3,318,284	\$ 2,052,618	\$ 3,956,884
Total Operating	\$ 15,979,993	\$ 14,700,935	\$ 19,730,587
Total Personnel and Operating	\$ 60,968,089	\$ 66,431,258	\$ 78,598,676
Capital			
Administration	\$ 357,004	\$ 150,000	\$ 116,735
Fire	\$ 779,458	\$ 8,100,079	\$ 1,050,927
Police	\$ 1,514,521	\$ 5,399,300	\$ 581,935
Parks	\$ 1,345,974	\$ 18,222,255	\$ 1,636,000
Community Development	\$ 34,310	\$ -	\$ -
Total Capital	\$ 4,031,268	\$ 31,871,634	\$ 3,385,597

Carryforward - Personnel				
Administration	\$	-	\$	-
Fire	\$	-	\$	-
Police	\$	-	\$	-
Parks	\$	-	\$	-
Community Development	\$	-	\$	-
Total Carryforward - Personnel	\$	-	\$	-

Carryforward - Operating				
Administration	\$	-	\$	692,451
Fire	\$	-	\$	-
Police	\$	-	\$	-
Parks	\$	-	\$	-
Community Development	\$	-	\$	-
Total Carryforward - Operating	\$	-	\$	692,451

Carryforward - Capital				
Administration	\$	-	\$	362,194
Fire	\$	-	\$	2,585,093
Police	\$	-	\$	1,575,795
Parks	\$	-	\$	1,906,501
Community Development	\$	-	\$	42,367
Total Carryforward - Capital	\$	-	\$	6,471,950

Carryforward				
Administration	\$	-	\$	1,054,645
Fire	\$	-	\$	2,585,093
Police	\$	-	\$	1,575,795
Parks	\$	-	\$	1,906,501
Community Development	\$	-	\$	42,367
Total Carryforward	\$	-	\$	7,164,401

Total Expenditures	\$	64,999,356	\$	105,467,293	\$	122,099,161
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Transfers	\$	913,836	\$	(3,129,926)	\$	(3,490,600)
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Total Expenditures with Transfers	\$	65,913,192	\$	102,337,367	\$	118,608,561
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(Use)/Addition of Fund Balance	\$	15,030,708	\$	(30,039,313)	\$	(31,688,990)
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Total Budget - All Funds

	FY2021 Actual	FY2022 Original Budget	FY2023 Original Budget
Revenues			
Total Revenue	\$ 130,967,726	\$ 118,834,794	\$ 136,628,580
Expenditures			
Total Personnel and Operating	\$ 79,487,864	\$ 88,198,464	\$ 101,858,704
Total Capital	\$ 12,860,946	\$ 58,442,968	\$ 25,991,597

Total Carryforward	\$	-	\$	38,557,536	\$	91,873,739
Total Expenditures	\$	92,348,810	\$	185,198,968	\$	219,724,039
Transfers	\$	-	\$	2	\$	-
Total Expenditures with Transfers	\$	92,348,810	\$	185,198,969	\$	219,724,039
(Use)/Addition of Fund Balance	\$	38,618,916	\$	(66,364,175)	\$	(83,095,459)

Citizens are invited to inspect the detailed supporting records of the above financial statements.

For further information contact City of Meridian Finance Department at (208) 888-4433.