

CITY OF SHELLEY
SPECIAL MEETING
MINUTES

AUGUST 16, 2022

PRESENT: Mayor Stacy Pascoe

Council Members: Jeff Kelley, Kim

Westergard (teleconferenced), Leif Watson, and Adam French

Public Wks Dir.: Justin Johnson

City Clerk/Treasurer: Sandy Gaydusek

Building Inspector: Jordon Johnson

This meeting was opened the meeting at 6:00 p.m. to consider adopting the tentative budgets for the fiscal year 22-23.

Sandy discussed the total budget in the amount of \$14,846,010 and the condition of each fund. She also discussed the equipment, payroll, benefits, etc. for the new year. A copy of the narrative she discussed is attached to these minutes and the publications for each budget.

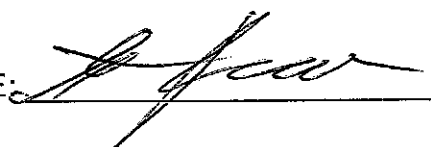
Adam moved, Jeff seconded to adopt the tentative budget for the City of Shelley for fiscal year 2022-2023 in the amount of \$14,846,010 as presented. Approved unanimously. The budget hearing will be held August 30, 2022, at 6:00 p.m.

Leif moved, Jeff seconded to adopt the tentative budget for the Shelley URA in the amount of \$16,300 as presented. Approved unanimously. The budget hearing will be held August 30, 2022 at 6:00 p.m.

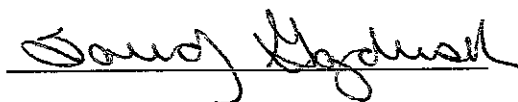
Jeff moved, Leif seconded to adopt the tentative budget for the Country Club Road URA in the amount of \$551,325 as presented. Approved unanimously. The budget hearing will be held August 30, 2022 at 6:00 p.m.

Adjourned: 7:07 p.m.

APPROVE:



ATTEST:



FISCAL YEAR 2022-2023 BUDGET

PROPERTY TAX AND VALUATION:

The city's valuation increased a substantial \$68 million this year up to \$286,342,090. A total of \$1,311,127 will be levied for in property taxes which include a proposed 3% increase totaling \$36,416, new construction of \$76,790, and recovered forgone of \$14,260. However, there is an 8% cap which decreases the total we are allowed to levy for.

Last year's levy rate: 0.00549378 **22-23 projected levy rate: 0.00457888.**

Example: Property owners with a value of \$100,000 after the homeowner's exemption may see a decrease of \$ 91 annually if the valuation on their property did not increase, but most properties seen a substantial increase so they may not see any reduction.

Proposed 22-23 fiscal year: \$100,000 after the homeowner's exemption
x 0.00458338 = \$457.88

Last year \$100,000 after the homeowner's exemption
X .00549378 = \$549.38

Property Tax Appropriation:

General Fund \$908127

Street Fund \$385000

St. Light Fund \$18000

Legislature passed a bill a few years ago that exempts businesses from paying personal property taxes on the first \$100,000 of personal property (equipment). This has lowered a portion of the city's valuation. However, the State will be sending funds to replace the revenue that will be reduced to the city each February (approximately \$14,000). This has been included in the property tax projected revenue; however, the revenue is appropriated to the General Fund.

PROPOSED FEE INCREASE:

Park Shelter Rentals at City Park \$50. Increasing \$5 to help cover water and electricity
Sewer Utility Rate \$.67 for EIRWWA and \$.58. For the city's system
Sanitation Rate \$1.75 to help cover Capital Outlay Expenses/Cans, Truck, Personnel
Sewer Surcharge Establishment \$600 to cover the additional cost of chemicals at EIRWWA plant until the expansion takes place.

At this time, there is no increase planned for the water connection fee or sewer connection fee except for the temporary surcharge. Usually, EIRWWA reviews this in January to see if an increase is needed. The water rate is proposed to remain the same with no increase.

I have put \$60,000 of the additional monies into the general fund to help pay for the new SRO officer, as well as the forgone amount of \$14,260 to help pay for park

improvements including a pickle ball court. The street fund was only increased about \$35,000 more from last fiscal year.

PERSONNEL COSTS:

The city is proposing 3% cost of living raise plus \$1 per hour across the board to retain employees and be competitive. The certification pay, shift differential, and free city utilities for employees has worked out great. The above wages include the certification and shift differentials. This year we will have two SRO Officers which the school will be funding a portion of both (\$104,000) with a 3% annual increase.

The employee's medical insurance will increase this year by about 16%. We will still have a \$3000 deductible with the city buy down to \$500 and will be keeping the RX out of pocket with a \$3000 to \$500 buy down to match our deductible program. The out of pocket for certain RX is \$4600, but our max will be \$3000. Our liability per employee using their full deductible is now \$2000 plus \$2000 for RX. However, with the turnover we have had I have conservatively budget 40% liability.

Dental Coverage is not increasing this year, and neither is vision.

Persi rates may be increasing in July 2023, however the proposed rates are not available yet.

GENERAL FUND – This fund totals \$3,313,507 which includes the carryover in the amount of \$1,765,257 from last year. This is up from last year by about \$140,242. This year the general fund will receive \$908,127 from the property taxes which includes \$14,260 from forgone and \$14101 from personal property tax replacement. A contingency of \$907,591 is expected to be left for capital improvements at the end of the new fiscal year, which is down slightly. Sales Tax Revenue has increased about \$30,000 which will help the General Fund as well as the Street Fund.

We have changed our investment firm to ICCU and hopefully will see an increase in bond revenue once some of the bonds mature. The city will not lose any funds once the bonds retire, however on paper if there is a major change in value, I have to decrease the amount of funding I have to start with at the new fiscal year. This year the bond value went down \$273,517. However, interest on the investments generated about \$88,000. I budgeted \$0 to be on the conservative side since we don't know what the market will do.

Both Rod Mohler and Mike Curnutt is on the Retirement Health Program, so I budgeted \$15,000 for that, however Mike will drop off in November. I have budgeted for a raise for Jordon of \$10,000 per year since he has taken on the duty of Planner. The permitting software for building permit is working amazingly. This will cost \$1100 annually. Our building inspecting fees increased quite a bit this year. \$90,487 was generated this year which is up \$57952 from last year.

I budgeted for two-part timers this year instead of one full time employee to share between the police and dmv. Each employee will work 19 to 20 hours per week and will also fill in for vacations. This will save approximately \$22000 in benefits and help cover some of the other payroll increases.

Proposed Expenditures:

New desktop (\$2500) in the city office
Remaining portion of lease for IBM AS400(last year of lease)
Update the Comprehensive Plan (\$2000).
Update City's website (up to \$7000).
Recreation District Election (\$19,000)
Pool office carpet, (\$2,000)
Rebudget the update city maps (\$5000)
Movies in the Park (\$2500)
New SRO police officer (\$65,000).
Five Rifles with Suppressors (\$7500)
Two SRO Rifles (\$10,000)
Rebudget for Impound/Evidence Construction (\$10,000)
Taser Hook (\$900)
Strike Pad (\$300)
Bingham County Park (\$15,000)
Brinkman Park Replacement Shelter (\$10,000)
Pickle Ball Court (\$114,000)
Building Inspector Computer (\$3000)

This year we will begin paying the county \$20 per dog that is sent to the Bingham County Animal Control. I have budgeted \$2000 for this purpose.

The police department is mainly funded with property tax money (100% of the taxes money allotted to the General Fund). Also, we budgeted for certification pay for the SRO \$100 per month. This year with the addition of the new SRO there will be ten police officers including the Chief in the department. Next year the police department will need another five rifles with suppressors and would like to re-construct some of the kennels at the animal impound. I will budget \$3500 per year for the next two years until we are able to do this. We also have a new addition: Hero; GVN will be billed for her care and maintenance.

We are still supplementing a portion of the pool's operation. The following years demonstrate how much property taxes supplemented the pool:

2010 \$26680
2011 \$34,876
2012 \$25,429
2013 \$27,256
2014 \$27,474
2015 \$18,777
2016 \$22,089
2017 \$44,533

2018 \$33,608
2019 \$33,429
2020 \$15,362
2021 \$ 36,873

Each year \$3000 is added to the park construction in the general fund each year making a total of \$49,200 this year which will be used along with the forgone to put in a pickle ball court. There are other funds also allocated to aid in constructing a pickle ball court as well. The total allocated is \$114,000. Mikel's wage has been allocated to the General Fund in the Parks Department. We add to Welcome Signs annually. There is \$2100 so far in this line item; will wait until 23-24 to expend. Pool covers need replaced- will budget \$6000 each year in 23-24 until we have enough to replace the covers. The roof needs to be replaced at the pool - \$18,000; will wait until next year.

Tree City USA has been reserving some of their appropriation for a larger project and have about \$22,000 on their line item for this year.

The General Fund is in good financial condition. The General Fund budget grew by \$312,775 which is partially due to increases in contingencies, health insurance, wages, retirement, etc. This fund receives its monies from property taxes, sales tax, pool admission, dmv fees, building permits, city licenses, etc.

STREET FUND- This fund totals \$1,552,773 which includes the carryover of \$528,773 which is down \$62,366 from last year. The expected contingency is \$212,069. The property tax portion was increased \$35,000 making the total amount of \$385,000 allocated to this fund.

This budget has increased slightly due to two grants being obtained totaling \$330,000 which will be allocated to West Fir, the Hanson Walking Path, and flashing school signs.

We have increased the property tax portion to the street fund, by \$35,000 which will give the street fund \$354,983 in tax revenue to operate on. \$430,000 has been allocated to street improvements which includes seal coating. Highway User Fees have been increasing each year, as well as some franchise fees and sales tax revenue.

It's hard to project exactly where the crew will be working, streets, water, sewer, etc. Therefore, payroll is projected a little higher. This year a new employee will be added to the crew.

Proposed Expenditures:
New Employee (\$29000 for this fund)
Rebudgeted Angle Blade/bobcat (\$3500)
Computer (\$2000)
IPAD (\$1300)
Street Improvements (\$430000)

The revenue for this fund is received through State Highway User tax, sales, tax, franchise fees, and a portion of property taxes.

STREET LIGHT FUND – This fund totals \$198,498 which includes the carryover of \$158,498 (up \$28,796). The expected contingency is \$148,498 which is up \$25,867.

This year the street lighting fund will be allotted \$18,000 from property taxes. This fund receives its monies from property tax and sales tax.

WATER FUND – This fund totals \$1,962,868 which includes the carryover of \$1,358,868 (up \$236,051). A contingency of \$1,310,578 is expected to be left for capital improvements for future years and unexpected expenses which is an increase from last year.

Each year we should accrue about \$164,000 (40.8%) or more for capital outlay due to an increase in 2016. The city received a grant for a facility planning study in the amount of \$60,000. There is a 50% match.

Proposed Expenditures
Grant match (\$30,000)
Portion of the Angle Blade (\$1225)
Irrigation Line (\$100,000)
New Employee (\$18,000 for this fund)

There will be no rate increase this year in the water fund. The only source of revenue to support this fund is from water users.

SEWER FUND – This fund totals \$1,751,905 which includes a carryover of \$711,905 which is down \$1,060,076 due to the East Fir Project. There is an expected contingency of \$1,094,262.

There is a proposed increase of \$.67 per ERU proposed for EIRWWA since they have proposed to raise their O&M fees by that much. The city has proposed to raise the fee another \$.58 to help cover our system's cost. With this proposed increase the monthly sewer rate will be \$48.91. This will generate at \$13,000 more for the city.

The East Fir Project is almost near completion. Once completed I will bill the developers of the Parks Subdivision for the amount over the first \$500,00 and up to \$500,000. There portion of the upgrade for their capacity is \$140,000, the remaining will be recouped by the developer as other developments access the system.

The city received a grant in the amount of \$50,000 to do our facility planning study. This is a 50% match which has been budgeted.

Proposed Expenditures:
Facility Planning Study (\$25,000)
Portion of the Angle Blade (\$500)
New Employee (\$6000 from this fund)

Approximately \$72,650 is accrued each year in the Sewer Bond Fund after the bond is paid and \$55,000 is accrued in the Sewer Guarantee Fund based on the anticipated ERU count. These funds can also be used for capital improvement at the treatment plant once the bonds have been paid off.

With the proposed rate increase we will collect \$8.66 per ERU for our collection system, \$23.78 for the Bond, \$2.37 for the guarantee, and \$14.09 for EIRWWA.

The next phase of the treatment plant will be to add another train which is estimated at 12 million dollars. This will be necessary due to the moratorium that has been placed on sewer connections. The city received a grant to help with the upgrades from DEQ that is just over 4 million dollars. There is a grant match, but EIRWWA has the money for the match.

In the future we may need to increase the rates to help fund new infrastructure at the plant. The only source of revenue to support this fund is from sewer users.

SEWER BOND FUND - This fund totals \$684,739 which includes a carryover of \$109,739 which is down \$733,495 due to contributing \$840,000 towards upgrades to the sewer plant. The Bond payment is \$487,350 annually. We have an expected contingency of \$197,389 this year. The bond will be paid off in 2031 unless the newly formed Sewer District re-bonds. Originally the bond payment was based on about 1600 ERU's. Since we have 2030 ERU's there is contingency being created which can call the bonds in for early pay off or be used for capital improvement to the system.

SEWER BOND GUARANTEE FUND – The city is mandated by the bond covenants to hold 10% of the bond payment in a guarantee fund to make payments in the case of emergencies. This fund totals \$686,660 and will carry this contingency at the end of the year. This can be used for capital improvement to the system once the bond is paid off.

SANITATION FUND – This fund totals \$989,715 which includes the carryover of \$420,715; up \$14,006. A contingency of \$428,875 is expected to be left at the end of the year.

We purchased a new sanitation truck in 16-17 which is currently paid off. We put \$25,000 away each year towards another new truck when needed, and starting this year there will be an additional \$25,000 put away for a second truck due to the growth we are seeing. Currently we have \$150,000 accumulated for a down payment on a new truck and \$50,000 for a second truck. We also need to plan for a new driver in the next few

years. If growth continues at a rapid rate the transfer station will not hold everything. We may need a roll off and a truck to haul it.

Last year the tipping fees went up drastically in the County. We planned a larger increase to our fees, however the tipping fees were not quite as high as planned. Therefore, we did not raise our fees to the full extent. This year we need to propose an increase of \$1.75 (9.55%) to the monthly rate. The proposed monthly rate is \$20.06 for a residential can and \$86.29 for an industrial can. This will generate about \$60,000 which we will need since the cost of a new truck has increased over \$100,000. A new truck is currently \$360,000. Some of the increase will be needed to help cover operating costs as well.

Proposed Expenditures:
New Sanitation Cans (\$33,000)

The only source of revenue to support this fund is from the sanitation users.

WATER & SEWER RESERVE FUNDS – These funds total \$ 1,940,909 which includes a carryover of \$1,610,673. We had a large increase due to the prepaid water connections that were purchased before the fee raised. A contingency of \$1,130,013 is expected in the water reserve and \$641,726 is expected in the sewer reserve at the end of the fiscal year.

These funds are used for any future capital outlay in the water and sewer departments. The revenue in these funds is received from the water and sewer tap fees the city gets when a new home is tapped into our water and sewer systems. The moratorium may slow growth down a little bit. We have seen growth in Copper Meadow, the Parks, Sunset Vista, etc. I have projected about 30 new connections this new fiscal year due to the moratorium on sewer connections.

We recently raised our connection fees. Water is \$5000, and EIRWWA gets \$5639 for every sewer connection, leaving \$1000 for the city, this includes the new connection fee of \$6639.

RECREATION FUND – This fund totals \$70,551 which includes a carry-over of \$21,051 which is up \$14,342. A contingency of \$16,896 is expected at the end of the year which is up slightly. All of Mikel's wage will be coming out of the general fund/parks.

Proposed Expenditures:
Pitching Mound (\$1200)
Online Registration Program (\$1500)

This fund includes all of Mikel's recreation programs, jazz basketball, flag football and boy's and girl's baseball and soccer. Outside city limit participants still pay \$10 more to help with this since they do not pay city property taxes. The revenue is brought in by the

fees charged to the participants of each program and is used to purchase new equipment and normal operation.

STATE REVENUE SHARING – This fund totals \$1,087,005, which includes a carryover of \$907,005 (up \$77,884). A contingency is expected to be left over at the end of this fiscal year \$909,005. Revenue from this fund comes from sales tax and has begun to increase slightly each year.

Proposed Expenditures:

Sr. Citizens (\$2000)

PUT (\$800)

Police Vehicle – Begin Leasing/First Year (\$57,000)

Backhoe (\$85,000)

GIS Mapping (\$20,000)

Scanning Tool (\$14,000)

I have been budgeting \$35,000 per year to put away towards the construction of an equipment building. This year there is \$70,000. If the leasing for the police vehicles continues, the budget will need to increase each year; \$135,000 by the fourth year, then should taper off to \$120,000 per year. The remaining will go into contingency to build this fund up for more improvements and infrastructure. This fund is only used for updates and capital improvements, not normal operations. It has been past policy to use one half to three quarters of the revenue expected to be received during the year and allow the remaining portion to build up the contingency for major improvements to the street, water, sewer, etc., I have capital outlay budgeted for the recreation path, street, water, sewer, and building for future projects.

ARPA FUNDS:

This fund has \$592,620. \$368,000 was given to EIRWWA to help with plant upgrades. We will not receive anymore funds to add to this as far as I know. Originally, we intended to use this for water upgrades. These funds need to be used by December 2026.

SUMMARY:

The total budget this year is \$ 14,831,750 which is down approximately \$1,661,452 due to the grant that was not awarded last year, and the contributions to EIRWWA.

If the proposed rate increases are adopted the monthly city utility billing for a resident will be \$95.

Not all of the contingencies have increased this year. It is important to have some contingency in each fund to be saved and added to for major improvements such as the street replacement program, recreation path, park construction, water line or sewer improvements, and the most important; by having a healthy contingency it allows the city to operate on a cash basis during the last three months of the year (Oct-Dec). During these last three months there is not a large projection of revenue coming in. In January is when the majority of the property tax money is received and is invested and used

throughout the year. If the city did not have a healthy contingency, then it may be necessary to take out a loan to fund the last quarter of the year which then would have to be repaid with interest. During this budget year contingencies will be reviewed and the city will need to watch unbudgeted expenditures to keep our contingencies healthy.

CITY OF SHELLEY PROPOSED BUDGET FOR FISCAL YEAR 2022-2023

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 City Hall, 101 S. Emerson Ave., Shelley, Idaho on August 30, 2022 at 6:00 p.m. 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 City Hall Monday through Thursday during regular office hours from 8:00 a.m. until 5:30 p.m. and Friday from 8:00 a.m. until noon. City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities must contact the City Clerk at least 48 hours prior to the public hearing. The proposed fiscal year 2023 budget is shown below as proposed expenditures and revenues.

Fund Name	FY 20 Actual Expenditures	FY 21 Actual Expenditures	FY 22 Budget ** Expenditures	FY 22 Projected Contingency	FY 23 Proposed ** Expenditures	FY 23 Projected Contingency
GENERAL FUND						
General And Administration	403327	763710	518440		670525	
Police Department	750466	832119	1049550		1226550	
Parks	125004	208339	325107		394701	
Swimming Pool	77575	118064	105900		107650	
Animal Control	425	538	5825		7750	
General Emergency			100000		100000	
Capital Improvement/building			795910		820591	
TOTAL GENERAL FUND	1356797	1922771	3000732	895810	3327767	907591
STREET FUND	681160	596186	1217622	209675	1552773	212069
STREET LIGHT FUND	25138	28065	172631	122631	198498	148498
RECREATION FUND	51621	36362	54509	14959	70551	16896
SEWER GUARANTEE FUND	0	0	626265	626265	686660	686660
WATER FUND	387598	428924	2601817	1165847	1962868	1385543
SEWER FUND	413814	460042	2782981	1226598	1751905	1100812
WATER & SEWER RESERVE FUND	364865	0	1692963	929053	1940909	1770909
SANITATION FUND	320207	362000	975709	365844	989715	434425
SEWER BOND RESERVE FUND	731025	487350	1418234	930884	684739	197389
ARPA FUND		960618			592620	
STATE REVENUE FUND	125830	94414	989121	839121	1087005	909005
GRAND TOTAL EXPENDITURES	4458055	4418104	16493202	7357097	14846070	7769797
PROPERTY TAX LEVY						
GENERAL FUND						
STREET FUND	862801	1586835	2180886	1625015	2419640	1765257
STREET LIGHT FUND	325048	405730	862639	581139	1167773	528773
RECREATION FUND	19663	28658	147702	129702	180498	158498
WATER FUND	37854	47735	54509	6709	70551	21061
SEWER FUND	576859	618329	2601817	1122817	1962868	1358868
WATER & SEWER RESERVE FUND	462649	509089	2782981	1771981	1751905	711905
SANITATION FUND	498589	503075	1692963	899063	1940909	1600909
STATE REVENUE FUND	366233	402037	975709	406709	989715	420715
SEWER BOND RESERVE FUND	547892	573374	1418234	843234	684739	109739
SEWER GUARANTEE FUND	187338	212362	989121	829121	1087005	907005
ARPA FUND	54821	57372	626265	571265	686660	630660
TOTAL OTHER REVENUE SOURCES	3939767	4944606	15293444	9277064	13534683	8806000
GRAND TOTAL REVENUES	5010624	6064841	16483202	9277064	14846070	8806000

***Includes accumulated fund balances (contingency).**

Contingency includes funding for unforeseen emergencies, future capital improvement plans, and allows the city to operate on a cash basis. Government accounting practices recommend a contingency in each fund to maintain a financially sound budget.

****Includes carry over fund balances from prior fiscal years.**

Funds are carried over each year for over estimated expenditures and savings for future capital improvement projects. These funds are used for contingency items.

The city intends to take \$14,260 in forgone to be used for park improvements.

The proposed expenditures and revenues for fiscal year 2022 - 2023 have been tentatively approved by the City Council and entered in detail in the Journal of Proceedings.

DATED THIS 16th day of August, 2022. Sandy Gaydusek City Clerk/Treasurer

Published in the Bingham News Chronicles, Blackfoot, Idaho August 19 and August 26, 2022.

Country Club Road Urban Renewal Agency Proposed Budget for Fiscal Year 2022-2023

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 City Hall, 101 S. Emerson Avenue, Shelley, Idaho, at 6:00 p.m. on August 30, 2022. All interested parties are invited to appear and show cause if any why such budget should or should not be adopted. Copies of the proposed Country Club Urban Renewal Agency are available at City Hall Monday through Thursday from 8:00 a.m. to 5:30 p.m. and on Friday from 8:00 a.m. to noon. City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities must contact the City Clerk at least 48 hours prior to the public hearing. The proposed fiscal year 2023 is shown below as proposed expenditures and revenue for the Country Club Road Urban Renewal Agency.

	FY 21 Actual Expenditures	FY 22 Budget Expenditures	FY 23 Proposed Expenditures
COUNTRY CLUB ROAD URBAN RENEWAL AGENCY			
Administration Cost	0	20000	20000
Capital Improvement Projects/Reimbursement	220008	220000	260000
Façade Project			
Engineering Fees	552	56530	271325
Other Expenses	220560	296530	551325
TOTAL			
	220560	296530	551325
GRAND TOTAL EXPENDITURES			
	220560	296530	551325
	FY 21 Actual Revenues	FY 22 Budget Revenues*	FY 23 Proposed Revenues*
COUNTRY CLUB ROAD URBAN RENEWAL AGENCY			
Property Tax Levy	261093	245000	260000
Carry Forward	10445	51530	291325
Other			
TOTAL	271538	296530	551325
	271538	296530	551325
GRAND TOTAL REVENUE			
	271538	296530	551325

* Includes Carryover

The proposed expenditures and revenues for fiscal year 2022 - 2023 have been tentatively approved by the City Council and entered in detail in the Journal of proceedings.
DATED THIS 16th day of August, 2022.

Published in the Bingham News Chronicles, Blackfoot, Idaho August 19th and 26th, 2022.

Shelley Urban Renewal Proposed Budget for Fiscal Year 2022-2023

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 City Hall, 101 S. Emerson Avenue, Shelley, Idaho, at 6:00 p.m. on August 30, 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 Urban Renewal Agency Budget in detail are available at City Hall, Monday through Thursday from 8:00 a.m. to 5:30 p.m. and Friday from 8:00 a.m. to noon. City Hall is accessible to persons with disabilities. Anyone desiring accommodations for disabilities must contact the City Clerk at least 48 hours prior to the public hearing. The proposed fiscal year 2023 budget is shown below as proposed expenditures and revenue for the Shelley Urban Renewal Agency.

	FY 21 Actual Expenditures	FY 22 Budget Expenditures	FY 23 Proposed Expenditures
SHELLEY URBAN RENEWAL AGENCY			
Administration Cost			
Capital Improvement Projects	0	0	
Facade Project	0		
Engineering Fees	0	16100	16100
Other Expenses	0		
TOTAL	0	16100	16100

GRAND TOTAL EXPENDITURES 0 16100 16100

	FY 21 Actual Revenues	FY 22 Budget Revenues*	FY 23 Proposed Revenues*
SHELLEY URBAN RENEWAL AGENCY			
Property Tax Levy	0		
Carry Forward	16100	16100	16100
Other			
TOTAL	16100	16100	16100

GRAND TOTAL REVENUE 16100 16100 16100

* Includes Carryover

The proposed expenditures and revenues for fiscal year 2022 - 2023 have been tentatively approved by the City Council and entered in detail in the Journal of proceedings.
 DATED THIS 16th day of August, 2022.