

CITY OF SHELLEY  
BUDGET HEARING  
MINUTES

SEPTEMBER 05, 2023

PRESENT: Mayor Stacy Pascoe

Council Members: Jeff Kelley, Kim Westergard, Adam French, and Leif Watson  
(Zoom)

Public Wks Dir.:	Justin Johnson
Recreation Dir.:	Mikel Anderson
City Clerk/Treasurer:	Sandy Gaydusek
City Building Insp/Plann.:	Jordon Johnson
Police Chief:	Chad Purser

The Mayor opened the Budget Hearing at 6:00 p.m. as advertised. Sandy presented narratives, graphs and the publications for the proposed budget for the fiscal year 2023-2024. See the attached narrative and published budget. The hearing also includes the increase of fees being proposed for the budget which was also advertised. See the attached notice of increase to fees. No testimony was given in favor, opposition or neutral comments. The public hearing for the budget was closed. Jeff moved, Adam seconded to increase the fees as presented which will include sanitation, sewer, park registration, shelter rental, variance, special use and rezone fees, and liquor by the drink license fee to be able to cover future and current operations and capital outlay. A roll call vote was taken: Adam – aye, Kim – aye, Jeff – aye, and Leif – aye. Approved unanimously.

Adam moved, Jeff seconded to adopt the City of Shelley fiscal year 2023-2024 budget as presented in the amount of \$17,000,050. A roll call vote was taken: Adam – aye, Kim – aye, Leif – aye, and Jeff – aye. Approved unanimously.

The Mayor opened the hearing for the fiscal year 23-24 for the Country Club Road Urban Renewal Agency. Sandy presented the proposed advertised budget which is the TIF with Golden Valley Natural to construct a pre-treatment facility for wastewater discharge. See the attached publication. No testimony was given in favor, opposed, or neutral comments. The public hearing was closed. Kim moved, Adam seconded to adopt the 23-24 fiscal year budget in the amount of \$652,557 for the Country Club Road Urban Renewal Agency. A roll call vote was taken: Kim – aye, Adam – aye, Leif – aye, and Jeff – aye. Approved unanimously.

Sandy will present the Appropriation Ordinance and the Resolution for the increase to fees at the next council meeting.

Adjourned: 6:38 p.m.

APPROVE: \_\_\_\_\_

ATTEST: Sandy Gaydusek

**CITY OF SHELLEY PROPOSED BUDGET FOR FISCAL YEAR 2023-2024**

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, 2023 to September 30, 2024. The hearing will be held at City Hall, 101 S. Emerson Ave., Shelley, Idaho on September 5, 2023 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 2024 budget is shown below as proposed expenditures and revenues.

Fund Name	FY 21 Actual Expenditures	FY 22 Actual Expenditures	FY 23 Budget* Expenditures	FY 23 Projected Contingency	FY 24 Proposed* Expenditures	FY 24 Projected Contingency
<b>GENERAL FUND</b>						
General And Administration	763710	479723	670525		689150	
Police Department	832119	925447	1226550		1385650	
Parks	208339	193608	394701		670146	
Swimming Pool	118064	96996	107650		143475	
Animal Control	539	2060	7750		9500	
General Emergency			100000		100000	
Capital Improvement/building			820591		193156	
<b>TOTAL GENERAL FUND</b>	<b>1922771</b>	<b>1697834</b>	<b>3327767</b>	<b>907591</b>	<b>3191077</b>	<b>293156</b>
STREET FUND	598186	859113	1552773	212069	3653043	129246
STREET LIGHT FUND	28055	22117	198498	148498	231549	181549
RECREATION FUND	36362	38322	70551	16896	80797	11247
SEWER GUARANTEE FUND	0	0	686680	686660	745489	745489
WATER FUND	428924	425064	1962868	1385543	1935586	728456
SEWER FUND	460042	1398949	1751905	1100812	1745285	1098285
WATER & SEWER RESERVE FUND	0	544429	1940909	1770909	1619047	1619047
SANITATION FUND	362000	452916	989715	434425	1139909	353784
SEWER BOND RESERVE FUND	487350	1327350	684739	197389	861880	374530
ARPA FUND	94414	368000	592620		592619	0
STATE REVENUE FUND	4418104	7286075	14846010	908005	1203759	1092759
<b>GRAND TOTAL EXPENDITURES</b>				<b>7769797</b>	<b>17000050</b>	<b>6627558</b>
<b>PROPERTY TAX LEVY</b>						
GENERAL FUND	761648	844349	784490		890576	
STREET FUND	338535	362632	354993		350000	
STREET LIGHT FUND	20052	25491	24929		15000	
FORGONE AMOUNT			39356		0	
<b>TOTAL PROPERTY TAX LEVY</b>	<b>1120235</b>	<b>1232472</b>	<b>1199758</b>		<b>1355376</b>	
<b>OTHER REVENUE SOURCES</b>						
GENERAL FUND	1586835	134554	2180886	1625015	2200501	1136947
STREET FUND	405730	794049	862639	591139	3303043	894543
STREET LIGHT FUND	28658	50781	147702	129702	216549	186549
RECREATION FUND	47735	49440	54509	6709	80797	21297
WATER FUND	618329	669831	2601817	1122817	1935586	1371486
SEWER FUND	509099	545843	2782981	1771981	1745285	1155285
WATER & SEWER RESERVE FUND	503075	711882	1692963	890063	1619047	1583047
SANITATION FUND	402037	497377	975709	406709	557909	557909
SEWER BOND RESERVE FUND	573374	609073	1418234	843234	861880	261880
STATE REVENUE FUND	212362	244302	989121	829121	1203759	1003759
SEWER GUARANTEE FUND	57372	60907	626265	571265	745499	693499
ARPA FUND		480310	960618	480309	592619	592619
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>4944606</b>	<b>4848349</b>	<b>15293444</b>	<b>9277064</b>	<b>15844474</b>	<b>9458720</b>
<b>GRAND TOTAL REVENUES</b>	<b>6064841</b>	<b>6050821</b>	<b>16493202</b>	<b>9277064</b>	<b>17000050</b>	<b>9458720</b>

\*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 proposed expenditures and revenues for fiscal year 2023 - 2024 have been tentatively approved by the City Council and entered in detail in the Journal of Proceedings DATED THIS 22nd day of August, 2023. Sandy Gaydusek City Clerk/Treasurer  
 Published in the Post Register/Idaho State Journal August 25, and September 1, 2023

## FISCAL YEAR 2023-2024 BUDGET

### **PROPERTY TAX AND VALUATION:**

The city's valuation increased a substantial \$75.7 million this year up to \$362,082,874. A total of \$1,372,442 will be levied for in property taxes which include a proposed 3% increase totaling \$39,362, new construction of \$22,070, no forgone amount.

Last year's levy rate: 0.004515651    **23-24 projected levy rate:** 0.00374383

Example: Property owners with a value of \$100,000 after the homeowner's exemption may see a decrease of \$77 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 23-24 fiscal year: \$100,000 after the homeowner's exemption  
x 0.00374383 = \$374.38

Last year \$100,000 after the homeowner's exemption  
X .004515651 = \$451.57

Property Tax Appropriation:

General Fund \$1,007,442

Street Fund \$350,000

St. Light Fund \$15,000

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 \$16,866). 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 \$70, and all other shelters \$60. To help pay for electricity and water and park maintenance generating between \$900 and \$2000 per year.

Sewer Utility Rate \$.71 for EIRWWA and \$.29. For the city's system

Sanitation Rate \$1.00 to help cover Capital Outlay Expenses/Cans, Truck, Personnel

Liquor License Establishment \$562.50

Park Registration to \$15 to cover maintenance of park and services

Variance - \$400, Special Use Permit - \$300 and Rezone - \$500 Rezone/Annexation

Combo - \$600.

At this time, there is no increase planned for the water connection fee or sewer connection fee. The water rate is proposed to remain the same with no increase also.

### **PERSONNEL COSTS:**

The city is proposing \$1 per hour across the board for cost of living raises to retain employees and be competitive (\$54080). Also, the city will be changing to III-A

Insurance which is an insurance pool of cities. The rates are very competitive and the coverage is enhanced. The city will begin paying 50% towards the employee's dependent coverage. There will be no buy down for the deductible of \$1000. The certification pay, shift differential, and free city utilities for employees has worked out great. We have two SRO Officers which the school will be funding a portion of both (\$107,000) with a 3% annual increase. Tori is set to be brought on full time to cover Lisa's desk while Sandy is training her (\$22,000 plus benefits). Another officer is set to be brought on if the city receives a grant to cover a portion of their wage and benefits \$76,900. The city will supplement the other portion of the benefits. This is guaranteed for one year, and years two and three may be covered but it is unknown at this time. Hopefully growth will cover the additional officer after the grant runs out. I budgeted only what was being spent on dependent insurance, however in upcoming years we will need to budget extra for potential new employees that need to cover their dependents.

Dental Coverage is not increasing this year, and neither is vision. The city will not be covering dependents for dental coverage at this time.

Persi rates may be increasing in July 2024, however the proposed rates are not available yet. We had an increase to police and a decrease to everyone else in 2023 because of a change in benefits for safety personnel.

**GENERAL FUND** – This fund totals \$3,191,077 which includes the carryover in the amount of \$ 1,136,847 from last year. This is down from last year by about \$628,410. This year the general fund will receive \$1,007,442 from the property taxes. There is no forgone amount this year. A contingency of \$293,156 is expected to be left for capital improvements at the end of the new fiscal year, which is down significantly due to the arpa transfer, and investment value changes. Sales Tax Revenue has increased about \$50,000 which will help the General Fund as well as the Street Fund. More funds were appropriated to the General Fund this year to help with dependent insurance. We may need to adjust the way the sales tax and revenue sharing is appropriated next year when a trend is formed.

We have changed our investment firm to ICCU but until our bonds mature, we have continually seen a decrease in value. 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 \$417,000. However, interest on the investments generated about \$116,720. I budgeted \$0 to be on the conservative side since we don't know what the market will do.

The permitting software for building permit is working amazingly. This will cost \$1100 annually. Our building inspecting fees increased this year. \$56,169 was generated this year as of June 30, 2023.

Proposed Expenditures:

New desktop (\$2000) in the city office  
Update the Comprehensive Plan (\$10,000). (Second Half)  
Rebudget the update city maps (\$5000)  
Movies in the Park (\$2500)  
Five Rifles with Suppressors (\$7500)  
2 Patrol Lap Tops (\$6000)  
1 40 mm less lethal gun (\$3,000)  
Re-budgeted Bingham County Park (\$15,000)  
Brinkman Park Replacement Shelter (\$10,000)  
Pickle Ball Court (\$106,000)  
Re-budgeted Police Door Replacement (COVID Funds \$11,000)  
iPad for building inspector (\$1000)  
Re-roof the Pool (\$20,000)  
Pool Covers (\$10,000)  
Bleak Park Fence (\$4500)  
Match for Rural Development Grant (\$10,000)  
Tennis Courts (\$250,000) if grant is awarded  
Police Equipment/Speed trailer, speed sign, cameras (\$38,000) if grant is awarded

The police department is mainly funded with property tax money (100% of the taxes money allotted to the General Fund). This year with the addition of the new officer there will be eleven police officers including the Chief in the department.

A grant from Rural Development was awarded to the City in the amount of \$20,000. We have to match \$10,000. Ted Henricks will be using the grant money to form a coalition to prepare for a federal grant that is coming up in the future for a Technology Hub that will serve many communities.

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  
2022 \$22,682

Each year \$3000 is added to the park construction in the general fund each year making a total of \$51,000 this year which will be used 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 \$106,000. Mikel's wage has been allocated to the General Fund in the Parks Department. We add to Welcome Signs annually. There is \$2400 so far in this line item; will expend this year.

Tree City USA has been reserving some of their appropriation for a larger project and have about \$24,286 on their line item for this year. I have budgeted an extra \$500 for flower planters beginning this year.

The General Fund good financial condition but needs to be watched carefully with no un-budgeted expenses. The General Fund budget dropped by \$136,690 which is partially due to health insurance, wages, investments, 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 \$3,653,043 which includes the carryover of \$894,543 which is up \$365,770 from last year. The expected contingency is \$129,246. The property tax portion was decreased by \$35,000 making the total amount of \$350,000 allocated to this fund. The decrease was due to dependent insurance coverage.

This budget has increased significantly due to a grant being submitted for 2 million dollars for work on West Fir Street. We will not know if the grant is awarded until the first of the year.

\$605,000 has been allocated to street improvements which includes seal coating. \$175,000 was rolled over from last year to help with the improvements that will be needed when the lead goose necks are uncovered and eventually replaced. Highway User Fees have been increasing each year, as well as some franchise fees and sales tax revenue. HB 362 and 354 will be providing one-time payments per year from State Surplus funds. This year \$80,000 is anticipated.

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 as was approved last year.

Proposed Expenditures:

Computer (\$2000)

New Pickup (\$50,000)

Used Roller (\$40,000)

Street Improvements (\$605,000)

Vactor Truck (\$5500)

Re-budgeted \$200,000 for Pedestrian Grant not used yet

West Fir Improvements (\$2,000,000) if granted is awarded

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 \$231,549 which includes the carryover of \$186,549 (up \$28,051). The expected contingency is \$129,246 which is down slightly.

This year the street lighting fund will be allotted \$15,000 from property taxes. This fund receives its monies from property tax and sales tax.

**WATER FUND** – This fund totals \$1,935,586 which includes the carryover of \$1,371,486 (up \$12,618). A contingency of \$728,456 is expected to be left for capital improvements for future years and unexpected expenses which is an increase from last year. This is less than expected last year due to the proposed purchase of water rights (\$600,000).

Each year we should accrue about \$164,000 (40.8%) or more for capital outlay due to an increase in 2016. We will be submitting a grant for a water improvement project which will include finding and replacement of existing lead goose neck pipes, emergency power, line replacement and water meters city wide. This is anticipated to cost about \$9,000,000. This is going through judicial confirmation and the hearing process currently. The grant application will be submitted after the first of the year with monies being awarded in late 2024 or 2025. If the grant is awarded the budget will need to be re-opened.

Proposed Expenditures  
Irrigation Line Easement (\$20,000)  
Computer (\$1000)  
Water Rights (\$600,000)  
Vactor Truck Repair (\$3450)  
Water Tank Cleaning (\$6000)  
Bond Counsel (\$10,000)

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 \$1,745,285 which includes a carryover of \$1,155,285 which is up \$443,380. There is an expected contingency of \$1,098,285.

There is a proposed increase of \$.71 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 \$.29 to help cover our system's cost. With this proposed increase the monthly sewer rate will be \$49.91. This will generate at \$7,000 more for the city. As of July of 2023, we have 2206 ERU's being billed for.

The developers of the Parks Subdivision paid approximately \$450,000 for their portion of the East Fir Sewer Project. They have been reimbursed \$1380 so far for the Kimberly Pines Subdivision which will use capacity in that line.

Proposed Expenditures:  
Vactor Truck Repair (\$3000)  
Computer (\$500)

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. EIRSD is moving towards their improvements and intend to pay off each of the bonds owned by Shelley and Ammon and re-bond for that portion and the improvements.

With the proposed rate increase we will collect \$8.95 per ERU for our collection system, \$23.78 for the Bond, \$2.37 for the guarantee, and \$14.80 for EIRWWA.

The next phase of the treatment plant will be to add another train which is estimated at 23 million dollars. The Plant is currently limited on ERU's with several developments having to wait to receive a full will serve letter. At the moment they will only issue a commitment to serve which will allow the developer to construct the infrastructure but no building permits will be issued until the improvements have been done. 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 \$861,880 which includes a carryover of \$261,880 which is up \$152,141. The Bond payment is \$487,350 annually. We have an expected contingency of \$374,530 this year. Last year we contributed \$840,000 to EIRSD to help with the plant upgrade. The bond will be paid off in 2031 unless the Sewer District re-bonds. Originally the bond payment was based on about 1600 ERU's. Since we have 2206 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. We probably should use it for capital improvements since both Ammon and Shelley will have their bonds paid off before EIRSD bonds so they will be included in our monthly rate.

**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 \$745,499 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 \$1,139,909 which includes the carryover of \$557,909; up \$87,194. A contingency of \$353,784 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 \$50,000 put away for two trucks due to the growth we are seeing. We will have \$175,000 accumulated for a down payment on a new truck and \$102,000 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.

This year tipping fees will increase \$1 per ton. This year we need to propose an increase of \$1.00 (5%) to the monthly rate. The proposed monthly rate is \$21.06 for a residential can and \$90.60 for an industrial can. This will generate about \$28,000 which we will need to save for the new truck and eventually a driver. A new truck is currently \$388,000. We intend to order once the new budget comes into effect. We can pay \$200,000 (by the time the truck comes, another \$25,000 will be generated) down and then do a lease purchase for three years for the remaining amount. Justin said it will take 16 to 20 months to get the truck from the time it is ordered. Some of the increase will be needed to help cover operating costs as well.

Proposed Expenditures:

New Truck (\$200,000 and balance on lease purchase)

Cans (\$33,000)

Computer (\$500)

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

**WATER & SEWER RESERVE FUNDS** – These funds total \$ 1,619,047 which includes a carryover of \$1,583,047. We had a large increase due to the prepaid water connections that were purchased before the fee raised two years ago. A contingency of \$1,010,013 is expected in the water reserve and \$609,034 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 lack of ERU's may slow growth down a little bit. We have seen growth in Copper Meadow, the Parks, Sunset Vista, and the Parks. I have projected only 6 new connections this new fiscal year due to lack of ERU's. EIRSD has began collecting their portion of the connection fee and the surcharge. We will no longer have to send them a check quarterly. Anyone obtaining a building permit must show a receipt/certificate that they have paid EIRSD, then we will collect our portion of the sewer connection fee, water connection fee, and building permit.

Our connection fees are: Water - \$5000, and Sewer - \$1000.

**RECREATION FUND** – This fund totals \$80,797 which includes a carry-over of \$21,297 which is up \$14,588. A contingency of \$11,247 is expected at the end of the

year which is down slightly. All of Mikel's wage will be coming out of the general fund/parks.

Proposed Expenditures:

2<sup>nd</sup> Session of Soccer (Fall Season) (\$12,000)

Baseball Equipment (\$2000)

Extra Help for Mikel (\$3500)

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 \$1,203,759, which includes a carryover of \$1,003,759. A contingency is expected to be left over at the end of this fiscal year \$1,092,759. Revenue from this fund comes from sales tax and has begun to increase slightly each year.

Proposed Expenditures:

Sr. Citizens (\$2000)

PUT (\$1000)

Police Vehicle – Leasing/Second Year (\$87,000)

GIS Mapping Equipment (\$8,000)

Watering Trailer (\$5000)

Manifold at Pool (\$7000)

Park Equipment (\$1000)

I have been budgeting \$35,000 per year to put away towards the construction of an equipment building. This year there is \$105,000. 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 \$592,619. \$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 \$ 17,000,050 which is up approximately \$506,848.

If the proposed rate increases are adopted the monthly city utility billing for a resident will be \$97.

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.

## NOTICE OF PUBLIC HEARING ON INCREASED FEES

NOTICE IS HEREBY GIVEN that the City of Shelley proposes to increase certain existing fees by amounts that exceed five percent (5%) of the fee from the current fiscal year and impose new fees beginning October 1, 2023. The fee increases or new fees are necessary to cover increased costs associated with these programs. The Departments and Fees intended to be raised are as follows:

### Sanitation Fund

Residential Can Fees	\$20.06	\$21.06
Industrial Can Fees	\$86.29	\$90.60
Small Business Can/1 x wk.	\$28.60	\$30.03
Small Business Can/3 x wk.	\$49.66	\$52.14
Shared Industrial Can ¼	\$26.05	\$27.35
Shared Industrial Can 1/3	\$34.99	\$36.74
Shared Industrial Can ½	\$51.12	\$53.68
Shared Industrial Can 2/3	\$64.24	\$67.45
Shared Industrial Can ¾	\$69.49	\$72.96

### Sewer Fund

Sewer Fee per ERU	\$48.91	\$49.91
ERU/Lift Station	\$53.41	\$54.41
ERU/Snowbird Only	\$40.25	\$40.96

### General Fund

Shelter Rental at the City Park	\$50.00	\$70.00
Shelter Rental at Other Parks	\$45.00	\$60.00
Park Registration Fee for Park Use/Sports	\$10.00 per person	\$15.00
Variance Application Fee	\$25.00	\$400.00
Special Use Permit Application Fee	\$50.00	\$300.00
Rezone Application Fee	\$200.00	\$500.00
Rezone/Annexation Application Fee	\$300.00	\$600.00
Liquor By the Drink License	\$0.00	\$562.50

For information about specific fees and amounts, please contact Sandy at City Hall at (208) 357-3390 or 101 S. Emerson Avenue, Shelley, Idaho.

Any persons interested in giving written or oral comment on the fees and increased fee requests may do so at the City Clerk's Office, Monday through Thursday from 8:00 a.m. until 5:30 p.m. and Friday from 8:00 a.m. until noon, or may attend the public hearing at which the fees and fee increases will be considered. This public hearing is scheduled for September 05, 2023, at 6:00 p.m. at the Shelley City Hall, 101 S. Emerson Avenue, Shelley, Idaho 83274.

City Hall and the Council Chambers are accessible to persons with disabilities. Anyone desiring accommodations for disabilities must contact the City Clerk at least 48 hours prior to the public hearing.

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August 25 and September 1, 2023

**Country Club Road Urban Renewal Agency Proposed Budget for Fiscal Year 2023-2024**

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, 2023 to September 30, 2024. The hearing will be held at City Hall, 101 S. Emerson Avenue, Shelley, Idaho, at 6:00 p.m. on September 5, 2023. All interested parties are invited to appear and show cause if any 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 2024 is shown below as proposed expenditures and revenue for the Country Club Road Urban Renewal Agency.

	FY 22 Actual Expenditures	FY 23 Budget Expenditures	FY 24 Proposed Expenditures
<b>COUNTRY CLUB ROAD URBAN RENEWAL AGENCY</b>			
Administration Cost	0	20000	20000
Capital Improvement Projects/Reimbursement	0	260000	190000
Facade Project			
Engineering Fees	0	271325	442557
Other Expenses	0	551325	652557
<b>TOTAL</b>			
<b>GRAND TOTAL EXPENDITURES</b>	0	551325	652557

	FY 22 Actual Revenues	FY 23 Budget Revenues*	FY 24 Proposed Revenues*
<b>COUNTRY CLUB ROAD URBAN RENEWAL AGENCY</b>			
Property Tax Levy	240358	260000	190000
Carry Forward	50979	291325	462557
Other			
<b>TOTAL</b>	291337	551325	652557
<b>GRAND TOTAL REVENUE</b>	291337	551325	652557

\* Includes Carryover

The proposed expenditures and revenues for fiscal year 2023 - 2024 have been tentatively approved by the City Council and entered in detail in the Journal of proceedings.  
DATED THIS 22nd day of August, 2023.

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