

CITY OF HARRISON BUDGET HEARING 2023-2024

NOTICE IS HEREBY GIVEN that a public hearing will be held pursuant to Idaho Code 50-1002 for the consideration of the proposed budget for the City of Harrison, Idaho for the fiscal year beginning October 1, 2023, and ends on September 30, 2024. The hearing will be held at Harrison Senior Center, 103 Pine Street Harrison, Idaho on Thursday, the 24th day of August 2023, at 6:00 p.m. All interested parties are invited to appear and show cause if any, why such budget should or should not be adopted. Citizens have a right to provide written or oral comments concerning the entire budget. Copies of the proposed budget are available at Harrison City Hall during normal business hours or, Monday through Thursday 9:00 a.m. to 3:00 p.m.

Revenues

| | FY 2022-2023 BUDGET | FY 2022-2023 ACTUAL | FY 2023-2024 FINAL |
|---------------------------------------|--------------------------------|--------------------------------|-------------------------------|
| <u>General Fund Revenue</u> | | | |
| Property Tax Revenue | 139,130 | 138,095 | 139,132 |
| Other Gov't Revenue | 67,876 | 70,225 | 71,399 |
| Licenses and Permits | 22,573 | 28,420 | 27,223 |
| Other Revenue | 300,000 | 70,820 | 301,200 |
| R.V. Park Fund | 176,100 | 137,400 | 146,600 |
| Carry Over | 16,940 | 42,000 | 58,940 |
| Total General Fund Revenue | 722,619 | 486,960 | 744,494 |
| <u>Enterprise Fund Revenue</u> | | | |
| Operations | 205,170 | 205,170 | 215,150 |
| Other Revenue | 113,300 | 80,552 | 88,123 |
| Capital Imp. Inc. | 5,695 | 9,568 | 18,177 |
| Carry Over; Grants | 106,000 | 88,523 | 3,004,475 |
| Total Enterprise Revenue | 430,165 | 383,813 | 3,325,925 |
| Total Revenue | 1,152,784 | 870,773 | 4,070,419 |

Expenditures

| | FY 2022-2023 BUDGET | FY 2022-2023 ACTUAL | FY 2023-2024 FINAL |
|-------------------------------|--------------------------------|--------------------------------|-------------------------------|
| <u>General Fund</u> | | | |
| General & Admin | 644,450 | 324,618 | 657,741 |
| Operating Expense | 78,169 | 59,788 | 86,753 |
| Total General Fund | 722,619 | 384,406 | 744,494 |
| <u>Enterprise Fund</u> | | | |
| Operations | 340,565 | 331,809 | 321,450 |
| Capital Outlay | 89,600 | 10,875 | 4,475 |
| Grants | -0- | -0- | 3,000,000 |
| Total Enterprise Fund | 430,165 | 342,684 | 3,325,925 |
| Total Expenditures | 1,152,784 | 727,090 | 4,070,419 |