Minutes of the Budget Hearing of the City Council of the City of Lava Hot Springs, Idaho held Tuesday, August 30, 2011 at 5:30 p.m., Lava City Hall, 115 West Elm Street, Lava Hot Springs, Idaho

Present: Marshall N. Burgin, Mayor  
Canda L. Dimick, City Clerk  
Phillip Beeson, Councilperson (by phone)  
Rita Anderson, Councilperson  
Newton J. Lowe, Councilperson

Guests: None

Mayor Burgin called the meeting to order as soon as a quorum was present at 5:40 p.m.

**FY2012 Budget Hearing**

A motion was made by Councilperson Anderson to open the public hearing. The motion was seconded by Councilperson Beeson. All voted aye, unanimous.

The city clerk explained that she had used last year’s file as a template and had not deleted the wording at the top regarding changing the date for last year’s hearing. The publication did specify the FY2012 budget revenues and proposed expenditures with the hearing date, August 30, 2010 at 5:30 p.m. at Lava City Hall. The City Clerk had checked with the city’s attorney regarding the error and he has determined that the notice is legal, substantial compliant as required by law and that the hearing can be held. The error was corrected before the notices were posted at City Hall, Lava Post Office and on the city’s website.

### Proposed Expenditures

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Actual FY 2010</th>
<th>Budgeted FY 2011</th>
<th>Proposed FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General &amp; Administration</td>
<td>$50,300.20</td>
<td>$75,437.00</td>
<td>$109,836.00</td>
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<tr>
<td>Law Enforcement</td>
<td>80,698.70</td>
<td>81,638.00</td>
<td>83,438.00</td>
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<td>Fire Department</td>
<td>55,956.21</td>
<td>31,390.00</td>
<td>32,190.00</td>
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<td>General Maintenance</td>
<td>13,168.23</td>
<td>11,505.00</td>
<td>11,505.00</td>
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<tr>
<td>Planning &amp; Zoning</td>
<td>1,516.71</td>
<td>5,750.00</td>
<td>5,750.00</td>
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<tr>
<td>City Hall/Shop</td>
<td>0.00</td>
<td>1,000.00</td>
<td>1,000.00</td>
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<tr>
<td>Comprehensive Plan</td>
<td>51.73</td>
<td>741.00</td>
<td>816.00</td>
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<tr>
<td><strong>GENERAL FUND TOTAL</strong></td>
<td>$201,691.78</td>
<td>$207,461.00</td>
<td>$244,535.00</td>
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<tr>
<td>Garbage Fund</td>
<td>$60,394.65</td>
<td>$100,000.00</td>
<td>$108,000.00</td>
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<tr>
<td>Street Fund</td>
<td>61,356.16</td>
<td>184,691.00</td>
<td>284,412.00</td>
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<td>Local Option Tax Fund</td>
<td>261,503.77</td>
<td>735,000.00</td>
<td>655,000.00</td>
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<td>Water Fund</td>
<td>113,710.13</td>
<td>371,600.00</td>
<td>316,600.00</td>
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<td>Sewer Fund</td>
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<td>557,000.00</td>
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<td>Fire Capital Improvement</td>
<td>0.00</td>
<td>6,252.00</td>
<td>6,250.00</td>
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<tr>
<td>L Hill Lights</td>
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<td>1,251.00</td>
<td>1,186.00</td>
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<tr>
<td>Water Improvement Grant</td>
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<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>BLM Grant</td>
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<td>43,998.00</td>
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<tr>
<td>Program</td>
<td>FY 2011 Budget</td>
<td>FY 2010 Budget</td>
<td>FY 2010 Budget</td>
</tr>
<tr>
<td>----------------------------------------------</td>
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<tr>
<td>LTAC (Transportation Study)</td>
<td>$55,976.37</td>
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<td>$0.00</td>
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<tr>
<td>Firewise Grant</td>
<td>$0.00</td>
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<td>Bannock County Ambulance</td>
<td>$20,264.73</td>
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<tr>
<td>Sewer Improvement Grant/Appropriation</td>
<td>$437,000.00</td>
<td>$3,450,000.00</td>
<td>$10,184,538.00</td>
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<td>Park Improvement Grants</td>
<td>$0.00</td>
<td>$12,000.00</td>
<td>$0.00</td>
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<tr>
<td><strong>TOTAL OF ALL FUNDS</strong></td>
<td><strong>$1,391,384.23</strong></td>
<td><strong>$5,643,705.00</strong></td>
<td><strong>$12,425,819.00</strong></td>
</tr>
</tbody>
</table>

**Proposed Revenues**

**Property Tax Levy**
- **General Fund**
  - FY 2011 Budget: $40,065.55
  - FY 2010 Budget: $82,876.00
  - Total: $90,202.00
- **Street Fund**
  - FY 2011 Budget: $87,120.81
  - FY 2010 Budget: $53,184.00
  - Total: $135,991.00

**Other Revenue Sources**
- **General Fund**
  - FY 2011 Budget: $103,884.19
  - FY 2010 Budget: $124,585.00
  - Total: $154,333.00
- **Garbage Fund**
  - FY 2011 Budget: $75,113.30
  - FY 2010 Budget: $108,000.00
- **Street Fund**
  - FY 2011 Budget: $16,766.97
  - FY 2010 Budget: $238,623.00
- **Local Option Tax Fund**
  - FY 2011 Budget: $181,394.26
  - FY 2010 Budget: $655,000.00
- **Water Fund**
  - FY 2011 Budget: $112,183.49
  - FY 2010 Budget: $316,600.00
- **Sewer Fund**
  - FY 2011 Budget: $181,584.60
  - FY 2010 Budget: $557,000.00
- **Fire Capital Improvement**
  - FY 2011 Budget: $9.36
  - FY 2010 Budget: $6,250.00
- **L Hill Lights**
  - FY 2011 Budget: $0.00
  - FY 2010 Budget: $1,186.00
- **Water Improvement Grant**
  - FY 2011 Budget: $0.00
  - FY 2010 Budget: $0.00
- **BLM Grant**
  - FY 2011 Budget: $0.00
  - FY 2010 Budget: $43,998.00
- **LTAC (Study/Main Street Resurfacing)**
  - FY 2011 Budget: $55,976.37
  - FY 2010 Budget: $0.00
- **Firewise Grant**
  - FY 2011 Budget: $0.00
  - FY 2010 Budget: $0.00
- **Bannock County Ambulance**
  - FY 2011 Budget: $20,285.00
  - FY 2010 Budget: $24,300.00
- **Sewer Improvement Grant/Appropriation**
  - FY 2011 Budget: $327,750.00
  - FY 2010 Budget: $10,184,538.00
- **Park Improvements Grant**
  - FY 2011 Budget: $0.00
  - FY 2010 Budget: $0.00

**TOTAL OF ALL FUNDS**
- FY 2011 Budget: $1,202,133.90
- FY 2010 Budget: $5,643,705.00
- Total: $12,425,819.00

A motion was made by Councilperson Lowe to close the public hearing. The motion was seconded by Councilperson Anderson. All voted aye, unanimous.

**Adjournment**

A motion was made by Councilperson Lowe to adjourn. The motion was seconded by Councilperson Anderson. All voted aye, unanimous. The meeting adjourned at 5:45 p.m.

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Trish Avery, Transcriber                  Marshall N. Burgin, Mayor

Canda L. Dimick, City Clerk (proof read)

Approved September 8, 2011