



Agenda for the FY24 Budget Workshop and Special Meeting of City Council Wednesday, July 26, 2023

9:00 AM FY24 Budget Workshop with Council immediately after

Location: DALTON GARDENS CITY HALL, 6360 N 4th St., Dalton Gardens, ID

Meeting will be conducted in person and via Zoom.

Please use this link to join the webinar via computer/smartphone:

<https://us02web.zoom.us/j/81953737315?pwd=eldsNUxQczYwcmptRzZLYk1OeEILUT09>

Webinar ID: 819 5373 7315; Passcode: 872690

9:00 AM FY24 BUDGET WORKSHOP

SPECIAL CITY COUNCIL MEETING- to begin immediately after workshop

1. CALL TO ORDER
2. ROLL CALL
3. CITY BUSINESS
4. Consideration of tentative adoption of FY 2024 Budget- **ACTION**
5. ADJOURNMENT- **ACTION**

Original Posting: 07/21/2023

The purpose of this Agenda is to assist the Council and interested citizens in the conduct of the public meeting. Careful review of the Agenda is encouraged. Testimony from the public will be solicited for any item or issue listed under the category of Public Hearings. Any individual who wishes to address the Council on any other subject should plan to speak when Item: Public Comments is identified by the Mayor. The Mayor and Council will not normally allow audience participation at any other time. Please, no repetitive or abusive comments. Workshops are for Council Members discussion only on a topic, no action or decisions occur at that time. No Public Comment is taken during Workshops. Assistance for persons with disabilities will be provided upon 24-hour notice prior to the meeting by calling the City Clerk at (208) 772-3698 ext 102.

CITY OF DALTON GARDENS

FY2024 Budget

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	FY2021		FY2022		FY2023		FY2024	Note
	Actual	Budget	Actual	Budget	7/19/2023	Budget	Budget	
ARPA Funds from Previous Fiscal Year								
Employee Contribution Dependent Health Care & Taxes							38,600	15,600 Health Insurance, 23,000 Payroll Liabilities
Fiscal Year Carryover Funds						197,028.39		
Income								
301-000 · COMMUNITY DEV. INCOME								
301-03 · BUILDING PERMIT REVENUE								
301-031 · Fence Permit	60.00		180.00		0.00			
301-032 · MECHANICAL PERMIT REVENUE	2,186.00		12,466.00		11,085.50			
301-033 · ROOF PERMIT REVENUE	1,000.00		2,600.00		1,400.00			
301-034 · SIGN PERMIT FEES	0.00	0.00	600.00	300.00	600.00			
301-03 · BUILDING PERMIT REVENUE - Other	98,410.26	65,000.00	81,542.80	84,980.50	58,877.06	75,300.00	85,000.00	RW,TD-Decrease
Total 301-03 · BUILDING PERMIT REVENUE	101,656.26	65,000.00	97,388.80	85,280.50	71,962.56	75,300.00	85,000.00	
301-04 · BUSINESS LICENSE REVENUE								
301-041 · HOME BASED BUS LICENSE	325.00	300.00	175.00	250.00	200.00	250.00	250.00	
301-04 · BUSINESS LICENSE REVENUE - Other	7,000.00	7,500.00	4,550.00	7,500.00	3,410.00	7,500.00	7,500.00	
Total 301-04 · BUSINESS LICENSE REVENUE	7,325.00	7,800.00	4,725.00	7,750.00	3,610.00	7,750.00	7,750.00	
301-05 · FACILITY RESERVATION REVENUE	600.00	0.00	825.00	500.00	700.00	500.00	750.00	
301-06 · FINES	120.00		456.00		0.00			
301-07 · SPECIAL USE FEES	1,330.00	1,000.00	2,400.00	1,000.00	2,477.25	3,000.00	3,000.00	
301-08 · SUBDIVISION REVENUE	2,000.00	0.00	400.00	1,000.00	200.00	1,000.00	1,000.00	
301-10 · Door to Door Solic Permit	200.00		0.00		0.00			
301-11 · ROW PERMITS	0.00		2,773.36	0.00	4,542.50	1,500.00	1,500.00	
301-12 · Alcohol Licenses	0.00		470.00	0.00	500.00	600.00	600.00	
Total 301-000 · COMMUNITY DEV. INCOME	113,231.26	73,800.00	109,438.16	95,530.50	83,992.31	89,650.00	99,600.00	
302-000 · FRANCHISE FEES								
302-01 · FRANCHISE FEE AVISTA	27,245.90	25,000.00	28,949.63	26,000.00	25,092.74	28,000.00	28,000.00	
302-02 · FRANCHISE FEE TWC/SPECTRUM	24,195.10	22,000.00	23,304.58	22,976.27	17,531.83	10,000.00	10,000.00	
302-03 · FRANCHISE FEE TDS	77.68	0.00	3,827.93	1,000.00	3,295.69	5,000.00	5,000.00	
302-04 · FRANCHISE FEE VERIZON	0.00		0.00		0.00	0.00	0.00	
302-05 · FRANCHISE FEE ZIPLY	0.00		0.00	0.00	0.00	1,000.00	1,000.00	
Total 302-000 · FRANCHISE FEES	51,518.68	47,000.00	56,082.14	49,976.27	45,920.26	44,000.00	44,000.00	
303-000 · HIGHWAY FUNDS								
303-01 · HIGHWAY USERS REVENUE	117,363.68	71,497.00	127,223.46	344,076.87	53,448.48	95,527.00	92,496.00	
303-02 · NEW HIGHWAY USER REVENUE	28,217.48	22,144.00	20,844.17	29,604.00	38,551.77	47,657.00	44,025.00	
303-03 · TRANSFER HWY DISTRICT LEVY	62,221.22	40,000.00	65,811.87	65,811.87	46,111.30	57,000.00	60,831.00	
338.15 · Excess Highway District Funds	0.00		0.00		3,270.23			
303-000 · HIGHWAY FUNDS - Other	0.00		0.00		0.00			
Total 303-000 · HIGHWAY FUNDS	207,802.38	133,641.00	213,879.50	439,492.74	141,381.78	200,184.00	197,352.00	
303-04 · Load Limit Permits	0.00		0.00		1,850.00			
304-000 · LID ASSESSMENTS								
304-01 · LID # 1 Assessments								

CITY OF DALTON GARDENS

FY2024 Budget

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	FY2021		FY2022		FY2023		FY2024	Note
	Actual	Budget	Actual	Budget	7/19/2023	Budget	Budget	
304-011 · LID#1 Assessments Interest	4,974.76	0.00	3,766.49		849.76			
304-01 · LID # 1 Assessments - Other	14,831.79	35,000.00	15,948.99	33,533.00	14,895.12	20,809.00	20,809.00	
Total 304-01 · LID # 1 Assessments	19,806.55	35,000.00	19,715.48	33,533.00	15,744.88	20,809.00	20,809.00	
304-02 · LID #2 - GOVERNMENT WAY								
304-021 · LID #2 Assessment Interest	16,808.36		18,745.74		10,148.72			
304-02 · LID #2 - GOVERNMENT WAY - Other	70,463.79	65,213.00	131,964.24	309,432.60	267,913.03	35,826.00	11,802.28	
Total 304-02 · LID #2 - GOVERNMENT WAY	87,272.15	65,213.00	150,709.98	309,432.60	278,061.75	35,826.00	11,802.28	
304-03 · LID Interest Income	281.00		70.35		0.00			
Total 304-000 · LID ASSESSMENTS	107,359.70	100,213.00	170,495.81	342,965.60	293,806.63	56,635.00	32,611.28	
305-000 · PROPERTY TAXES								
305-01 · AG EQUIP REPLACEMENT	1.00		2.00	0.00	1.50	2.00	2.00	
305-02 · CURRENT REAL PROPERTY TAX								
305-05 · PERSONAL PROP TAX REPLACE	0.00		2,169.36		1,171.72			
305-02 · CURRENT REAL PROPERTY TAX - Other	165,805.68	160,589.00	169,231.53	170,334.95	117,019.11	175,095.00	180,841.00	
Total 305-02 · CURRENT REAL PROPERTY TAX	165,805.68	160,589.00	171,400.89	170,334.95	118,190.83	175,095.00	180,841.00	
305-03 · DELINQUENT REAL PROPERTY TAX	1,816.72	1,411.00	1,120.61	1,500.00	1,037.30			
305-04 · PENALTY & INTEREST	516.13	500.00	599.31	500.00	22.01			
Total 305-000 · PROPERTY TAXES	168,139.53	162,500.00	173,122.81	172,334.95	119,251.64	175,097.00	180,843.00	
306-000 · STATE REVENUE SHARE								
306-01 · STATE LIQUOR ALLOCATION	117,404.00	88,000.00	110,807.00	110,826.00	88,996.00	117,000.00	117,000.00	
306-02 · STATE REVENUE SHARING	225,812.35	169,872.00	305,807.62	290,311.51	149,217.48	300,695.00	311,897.00	
306-03 · STATE SALES TAX	0.00	44,000.00	0.00		0.00			
Total 306-000 · STATE REVENUE SHARE	343,216.35	301,872.00	416,614.62	401,137.51	238,213.48	417,695.00	428,897.00	
307-000 · OTHER INCOME								
307-02 · COURT REVENUE-TRAFFIC FINES	5,277.74	5,000.00	12,340.35	5,000.00	25,227.00	5,000.00	15,000.00	
307-03 · INTEREST INCOME	4,902.68	5,000.00	17,448.26	5,000.00	55,214.16	2,000.00	2,000.00	
307-05 · REFUNDS & REIMBURSEMENTS	629.97		1,249.09		599.82			
307-06 · RENT	6,240.00	6,240.00	6,240.00	6,240.00	10,450.00	10,986.00	10,986.00	Raise?
307-08 · UNENCUMBERED BANK FUNDS	0.00	329,201.50	0.00	157,796.86	0.00			
307-09 · ARPA	0.00	0.00	0.00	259,190.78	0.00			
307-10 · CARES ACT	77,023.44		0.00		0.00			
307-000 · OTHER INCOME - Other	40.00		0.00	0.00	73.85	10,800.00		
Total 307-000 · OTHER INCOME	94,113.83	345,441.50	37,277.70	433,227.64	91,564.83	28,786.00	27,986.00	
308-000 · GRANT FUNDS								
308-03 · CONTRIBUTIONS & DONATIONS	0.00	1,000.00	2,300.00	0.00	2,692.65	1,000.00	1,000.00	
308-07 · SCHOLARSHIPS	335.00		0.00		0.00			
308-000 · GRANT FUNDS - Other	0.00		0.00		0.00			
Total 308-000 · GRANT FUNDS	335.00	1,000.00	2,300.00	0.00	2,692.65	1,000.00	1,000.00	
340 · CHARGES FOR SERVICES	0.00		50.00		0.00			
Total Income	1,085,716.73	1,165,467.50	1,179,260.74	1,934,665.21	1,018,673.58	1,210,075.39	1,050,889.28	1,050,889.28 with employee health and payroll liab contributions
	1,085,716.73	1,165,467.50	1,179,260.74	1,934,665.21	1,018,673.58	1,210,075.39	1,050,889.28	

CITY OF DALTON GARDENS

FY2024 Budget

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Expense	FY2021		FY2022		FY2023		FY2024	Note
	Actual	Budget	Actual	Budget	7/19/2023	Budget	Budget	
401-000 · GENERAL & ADMIN								
401-01 · CAPITAL OUTLAY								
401-012 · CAPITAL OUTLAY-EQUIPMENT	38,772.67	50,000.00	0.00		0.00			
Total 401-01 · CAPITAL OUTLAY	38,772.67	50,000.00	0.00		0.00			
401-016 · TRAINING TRAVEL EXPENSE	0.00	0.00	2,601.01	3,200.00	7,384.41	8,400.00	3,500.00	RW,TD-decrease
401-03 · COUNCIL EXPENSES								
401-031 · CITY COUNCIL PAYROLL TAXES	1,346.40	1,500.00	0.00		0.00			
401-032 · CITY COUNCIL RETIREMENT	1,591.04	2,200.00	0.00	0.00	0.00			
401-033 · CITY COUNCIL SALARIES	19,200.00	19,200.00	19,200.00	19,200.00	16,000.00	19,200.00	19,200.00	
401-034 · MAYOR PAYROLL TAXES	715.28	780.00	0.00		0.00			
401-035 · MAYOR STATE RETIREMENT	1,116.39	1,325.00	0.00	0.00	0.00			
401-036 · MAYOR WAGES	10,200.00	10,200.00	10,200.00	10,200.00	8,500.00	10,200.00	10,200.00	
Total 401-03 · COUNCIL EXPENSES	34,169.11	35,205.00	29,400.00	29,400.00	24,500.00	29,400.00	29,400.00	
401-04 · OFFICE EXPENSES								
401-041 · BLDG MAINT CONTRACTED	2,640.00	3,000.00	4,205.76	3,000.00	3,253.75	4,000.00	4,000.00	
401-042 · BLDG & GROUNDS MAINTENANCE	7,240.15	5,000.00	4,986.40	5,000.00	10,310.00	30,000.00	10,000.00	
401-043 · DUES & SUBSCRIPTIONS	2,539.81	2,500.00	2,353.93	2,500.00	1,862.76	2,500.00	2,524.00	RW,TD-decrease
401-045 · GARBAGE COLLECTION & DISPOSAL	548.60	500.00	697.25	500.00	512.05	1,000.00	1,000.00	
401-046 · OFFICE MAINTENANCE	635.25	600.00	117.98	600.00	0.00			
401-047 · OFFICE SUPPLIES & POSTAGE	19,395.17	8,000.00	5,281.97	8,000.00	2,930.99	6,000.00	6,000.00	
401-048 · SOFTWARE PURCHASE & IT SERVICE	61,951.57	20,000.00	16,304.75	20,000.00	11,714.30	15,000.00	19,500.00	RW,TD-increase
401-049 · REFUNDABLE EXPENSE	0.00		984.17		528.25			
401-04 · OFFICE EXPENSES - Other	0.00		0.00		0.00			
Total 401-04 · OFFICE EXPENSES	94,950.55	39,600.00	34,932.21	39,600.00	31,112.10	58,500.00	43,024.00	
401-05 · PERSONNEL EXPENSE								
401-050 · COMPANY PAYROLL TAX EXPENSE								
401-05A · COMPANY RETIREMENT EXPENSE	0.00	0.00	13,394.19	14,325.00	14,639.47			
401-050 · COMPANY PAYROLL TAX EXPENSE - Other	1,953.05	0.00	10,679.33	12,078.00	10,828.19	40,932.00	47,000.00	
Total 401-050 · COMPANY PAYROLL TAX EXPENSE	1,953.05	0.00	24,073.52	26,403.00	25,467.66	40,932.00	47,000.00	
401-051 · CLERK PAYROLL TAXES	3,655.47	4,120.85	0.00		0.00			
401-052 · CLERK RETIREMENT	5,776.51	6,431.15	0.00	0.00	0.00			
401-053 · CLERK UI TAXES	134.87	138.00	0.00		0.00			
401-054 · CLERK WAGES	56,417.60	53,862.00	57,212.57	52,000.00	62,132.75	75,406.00	75,406.00	RW,TD-decrease
401-055 · DEPUTY CLERK-PAYROLL TAXES	1,112.92	1,418.31	0.00		0.00			
401-056 · DEPUTY CLERK RETIREMENT	1,654.44	2,213.69	0.00	0.00	0.00			
401-057 · DEPT CLERK-UI TAXES	40.12	60.00	0.00		0.00			
401-058 · DEPUTY CLERK WAGES	17,375.28	18,540.00	22,291.67	38,000.00	35,700.76	43,672.38	43,672.00	RW,TD-decrease
401-059 · EMP HEALTH INSURANCE	9,041.00	24,000.00	12,063.50	26,400.00	22,720.00	27,336.00	32,880.00	adjusted for ins cost increase
Total 401-05 · PERSONNEL EXPENSE	97,161.26	110,784.00	115,641.26	142,803.00	146,021.17	187,346.38	198,958.00	
401-06 · PROFESSIONAL SERVICES								
401-061 · AUDIT AND ACCOUNTING	10,450.50	12,000.00	13,391.20	20,565.73	15,055.75	15,000.00	17,000.00	

CITY OF DALTON GARDENS

FY2024 Budget

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	FY2021		FY2022		FY2023		FY2024	Note
	Actual	Budget	Actual	Budget	7/19/2023	Budget	Budget	
401-062 · LEGAL PUBLISHING	4,863.91	4,000.00	6,975.15	4,000.00	2,856.22	8,000.00	8,000.00	
401-06 · PROFESSIONAL SERVICES - Other	62,489.00	80,000.00	69,041.00	64,000.00	20,194.20	50,000.00	40,000.00	
Total 401-06 · PROFESSIONAL SERVICES	77,803.41	96,000.00	89,407.35	88,565.73	38,106.17	73,000.00	65,000.00	
401-07 · UTILITES								
401-071 · BLDG & GROUNDS UTILITIES	7,920.84	8,000.00	7,563.73	8,000.00	6,990.98	11,000.00	9,000.00	
401-072 · INTERNET	229.96	0.00	1,382.30	1,708.00	1,199.90	1,680.00	1,500.00	
401-073 · TELEPHONE	5,499.43	2,800.00	979.36	1,092.00	3,123.31	480.00	1,367.00	correct to contract amount
Total 401-07 · UTILITES	13,650.23	10,800.00	9,925.39	10,800.00	11,314.19	13,160.00	11,867.00	
401-08 · ANNUAL PICNIC	0.00	3,500.00	4,006.84	3,500.00	8.40	3,500.00	2,500.00	RW,TD-decrease
401-11 · GENERAL CONTINGENCY FUND	40,438.62	30,000.00	0.00	31,142.05	0.00	17,471.00	30,000.00	
401-12 · INSURANCE	8,151.00	7,500.00	6,657.50	7,500.00	6,263.00	7,500.00	7,500.00	
401-13 · MISCELLANEOUS SERVICE & CHARGES	13,790.06	1,800.00	0.00	0.00	0.00			
401-15 · Uncategorized Expenses	0.00	0.00	0.00	259,190.78	0.00			
411-047 · CITY COUNCIL TRAVEL/MEETINGS	160.00	1,000.00	0.00		0.00			
413-047 · MAYOR TRAVEL & MEETINGS	315.00	500.00	0.00		0.00			
415-047 · CLERK TRAVEL @ MEETINGS	2,326.15	1,500.00	0.00		0.00			
401-000 · GENERAL & ADMIN - Other	0.00		0.00		0.00			
Total 401-000 · GENERAL & ADMIN	421,688.06	388,189.00	292,571.56	615,701.56	264,709.44	398,277.38	391,749.00	
402-000 · LAW ENFORCEMENT								
402-02 · CODE ENFORCEMENT-PAYROLL TAXES	294.72	1,147.50	0.00		0.00			
402-03 · CODE ENFORCMENT- RETIREMENT	460.00	1,791.00	0.00		0.00			
402-04 · CODE ENFORCEMENT-UI TAX	8.80	40.00	0.00		0.00			
402-05 · CODE ENFORCEMENT-WAGES	3,172.50	15,000.00	2,886.28	12,000.00	620.00	10,000.00	7,000.00	RW,TD-decrease
402-06 · PROSECUTING ATTORNEY	1,740.00	1,740.00	1,740.00	1,740.00	0.00	1,740.00	1,740.00	
402-08 · SPECIAL LAW ENFORCEMENT EXP	0.00	0.00	54,750.01	146,000.00	104,166.70	146,000.00	125,000.00	
402-000 · LAW ENFORCEMENT - Other	0.00		0.00		1,842.68			
Total 402-000 · LAW ENFORCEMENT	5,676.02	19,718.50	59,376.29	159,740.00	106,629.38	157,740.00	133,740.00	
403-000 · STREETS								
403-05 · FIRE HYDRANTS	0.00	0.00	0.00	0.00	1,155.43	10,000.00	10,000.00	
403-06 · FUEL AND LUBRICANTS	1,130.54	2,000.00	2,980.22	2,000.00	1,918.44	4,500.00	3,500.00	
403-10 · ROADS-ENG PLANS & SERVICES	41,449.70	50,000.00	45,731.00	37,000.00	10,465.64	25,000.00	25,000.00	
403-11 · SNOW & ICE CONTROL-REMOVAL								
403-11A · Snow Removal- WAGES	0.00		0.00		12,154.50	0.00	15,000.00	
403-11 · SNOW & ICE CONTROL-REMOVAL - Other	8,900.99	30,000.00	3,360.00	30,000.00	4,580.00	10,000.00	10,000.00	
Total 403-11 · SNOW & ICE CONTROL-REMOVAL	8,900.99	30,000.00	3,360.00	30,000.00	16,734.50	10,000.00	25,000.00	
403-12 · STREET EQUIPMENT MAINTENANCE	1,753.06	7,000.00	1,918.46	7,000.00	532.12	5,000.00	4,000.00	
403-13 · STREET MAINT- PAYROLL TAXES	800.39	2,000.00	0.00		0.00			
403-14 · STREET MAINT- CONTRACTED	49,342.18	399,000.00	446,586.28	571,727.55	1,000.00	360,000.00	450,000.00	RW,TD-increase
403-16 · STREET MAINT-SUPPLIES	2,323.33	0.00	9,110.83	1,000.00	709.49	3,000.00	2,500.00	
403-17 · STREET MAINT- UI TAX	29.61	55.00	0.00		0.00			
403-18 · STREET MAINT - WAGES	12,188.42	25,000.00	16,295.01	25,000.00	2,676.51	20,715.60	6,000.00	
403-20 · STREET SIGNAL LIGHTS	385.04	500.00	423.09	500.00	357.15	500.00	575.00	

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FY2024 Budget

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	FY2021		FY2022		FY2023		FY2024	Note
	Actual	Budget	Actual	Budget	7/19/2023	Budget	Budget	
Total 403-000 · STREETS	118,303.26	515,555.00	526,404.89	674,227.55	35,549.28	438,715.60	526,575.00	
404-000 · PARKS								
404-01 · HORSE ARENA EXPENSES	1,952.18	9,000.00	1,738.82	9,000.00	709.05	7,000.00	7,000.00	
404-02 · PARK EQUIPMENT	0.00		49.98		0.00			
404-03 · PARK MAINTENANCE- CONTRACTED	18,918.10	35,000.00	17,197.13	30,000.00	12,623.88	24,000.00	20,000.00	RW,TD-decrease
404-04 · PARK MAINTENANCE- PAYROLL TAX	425.82	475.00	0.00		0.00			
404-06 · PARK MAINTENANCE- UI TAX	6.11	30.00	0.00		0.00			
404-07 · PARK MAINTENANCE- WAGES	5,141.00	6,000.00	4,723.63	6,000.00	4,336.00	5,660.00	6,000.00	
404-09 · SUPPLIES- PARK MAINT	906.20	1,500.00	1,975.18	1,500.00	11,073.06			
Total 404-000 · PARKS	27,349.41	52,005.00	25,684.74	46,500.00	28,741.99	36,660.00	33,000.00	
405-000 · LID								
405-01 · Gov't Way Sewer Project/LID #1								
405-011 · Loan Principal Payment - LID #1	29,837.46		30,896.28		43,137.83			
405-012 · Loan Interest Payment - LID #1	3,633.54		2,574.72		0.00			
405-01 · Gov't Way Sewer Project/LID #1 - Other	62.00	34,000.00	62.00	34,000.00	25.00	34,000.00	0.00	
Total 405-01 · Gov't Way Sewer Project/LID #1	33,533.00	34,000.00	33,533.00	34,000.00	43,162.83	34,000.00	0.00	
405-02 · LID PHASE 2								
405-021 · LID 2 Principal Payment	42,229.37		290,790.37	0.00	287,420.73	27,552.14	8,379.14	
405-022 · LID 2 Interest Expense	22,984.23		18,641.23	0.00	12,579.27	12,579.27	3,423.14	
405-02 · LID PHASE 2 - Other	22.00	65,500.00	6.00	308,965.60	0.00			
Total 405-02 · LID PHASE 2	65,235.60	65,500.00	309,437.60	308,965.60	300,000.00	40,131.41	11,802.28	
Total 405-000 · LID	98,768.60	99,500.00	342,970.60	342,965.60	343,162.83	74,131.41	11,802.28	
407-000 · COMMUNITY DEV.								
407-01 · PLANNING & ZONING								
407-011 · PLANNING CONSULTANT	43,232.56	50,000.00	40,933.47	32,230.50	24,300.00	25,000.00	25,000.00	
407-012 · PLANNING SOFTWARE	0.00	0.00	8,622.75	13,300.00	11,527.00	11,500.00	11,500.00	
417-043 · P & Z TRAVEL & MEETING EXP	0.00	500.00	0.00		0.00			
407-01 · PLANNING & ZONING - Other	16.24		0.00		0.00			
Total 407-01 · PLANNING & ZONING	43,248.80	50,500.00	49,556.22	45,530.50	35,827.00	36,500.00	36,500.00	
407-02 · BUILDING INSPECTOR SERVICES	59,743.77	40,000.00	41,086.00	50,000.00	32,510.00	65,000.00	68,000.00	
407-03 · KOOTENAI AREA TRANSPORTATION SY	0.00		3,051.00	0.00	3,051.00	3,051.00	3,143.00	
Total 407-000 · COMMUNITY DEV.	102,992.57	90,500.00	93,693.22	95,530.50	71,388.00	104,551.00	107,643.00	
Total Expense	774,777.92	1,165,467.50	1,340,701.30	1,934,665.21	850,180.92	1,210,075.39	1,204,509.28	
	310,938.81	0.00	-161,440.56	0.00	168,492.66	0.00	-153,620.00	