## Special Notice of Public Hearing Proposed Budget for Fiscal Year 2025 City of Meridian, Idaho

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, 2024 to September 30, 2025. The hearing will be held at Meridian City Hall, 33 East Broadway Avenue, Meridian, Idaho at **6:00 p.m. on Tuesday, August 20, 2024**. 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 the City Hall during regular office hours (8:00 AM to 5:00 PM, weekdays). City Hall is accessible to persons with disabilities. Anyone desiring accommodation for disabilities related to the budget documents or to the hearing, please contact the City Clerk Office (208) 888-4433 at least 48 hours prior to the public hearing. The proposed FY2025 budget is shown below as FY2025 proposed expenditures and revenues.

Capital Improvement Fund - 55						
	FY2023		FY2024		FY2025	
		Actual	Ori	ginal Budget	Ori	ginal Budget
evenues Total Payanya	\$	694,670	۲		\$	
Total Revenue	Ş	694,670	\$	-	Ş	-
xpenditures						
Operating						
Administration	\$	-	\$	-	\$	-
Fire		-	\$	-	\$	-
Police	\$	_	\$	_	\$	-
Parks	\$	_	\$	_	\$	-
Total Operating	\$ \$ \$	-	\$	-	\$	-
Capital						
Administration	\$	_	\$	_	\$	_
Fire	\$	6,326,121	\$	_	\$	_
Police	\$	3,404,342	\$	_	\$	_
Parks	Ś	-	\$	-	\$	_
Total Capital	\$ \$ \$	9,730,463	\$	-	\$	_
Carryforward - Operating						
Administration						
Fire						
Police						
Parks						
Carryforward - Operating	\$	-	\$	-	\$	-
Carryforward - Capital						
Administration	۲.		۲			
	\$	-	\$	- 4,922,579	Ļ	907,612
Fire Police			\$ \$		Ş	907,612
	۸.			3,213,218		
Parks Carryforward - Capital	\$ \$	-	\$	8,135,797	\$	907,612
T. 10. 1				0.405.75	_	007.5:5
Total Carryforward	\$	-	\$	8,135,797	\$	907,612
Total Expenditures	\$	9,730,463	\$	8,135,797	\$	907,612

	_	(2.647.520)			_	
Transfers	\$	(3,647,538)	\$	-	\$	
Total Expenditures with Transfers	\$	6,082,925	\$	8,135,797	\$	907,612
(Use)/Addition of Fund Balance	\$	(5,388,255)	\$	(8,135,797)	\$	(907,612)
Enterprise Fund - 60 - 65						
•		FY2023		FY2024		FY2024
		Actual	0	riginal Budget	C	Original Budget
Revenues	· <u> </u>					
Water/Sewer Sales			\$	30,461,744	\$	31,765,506
Other Sources	\$	60,092,847	\$	22,468,150	\$	20,527,857
Total Revenue	\$	60,092,847	\$	52,929,894	\$	52,293,363
Expenditures						
Personnel						
Utility Billing	\$	572,837	\$	660,538	\$	700,443
Public Works	\$	4,773,992	\$	5,427,640	\$	5,726,445
Water	\$	2,683,503	\$	3,138,362	\$	3,328,372
Wastewater	\$	4,189,780	\$	4,855,828	\$	5,288,563
Total Personne	l \$	12,220,112	\$	14,082,368	\$	15,043,823
Operating						
Utility Billing	\$	884,119	\$	760,102	\$	850,436
Public Works	\$	1,079,045	\$	780,332	ب \$	740,950
Water	\$	4,004,335	\$	3,940,330	\$	4,092,384
Wastewater	\$	4,673,674	\$	4,559,664	\$	5,362,593
Total Operating		10,641,173	\$	10,040,428	\$	11,046,363
Total Personnel and Operating	\$	22,861,286	\$	24,122,796	\$	26,090,186
Capital						
Utility Billing			\$	-	\$	-
Public Works			\$	-	\$	55,000
Water	\$	7,298,724	\$	8,440,000	\$	6,055,000
Wastewater	\$	13,692,296	\$	37,502,179	\$	43,370,000
Total Capital	\$	20,991,020	\$	45,942,179	\$	49,480,000
Carryforward - Operating						
Utility Billing			Ś	_		
Public Works			\$ \$	584,554	\$	377,641
Water			\$		\$	182,809
Wastewater			\$		\$	936,562
Total Carryforward - Operating	g \$	-	\$	1,949,634	•	1,497,012
Carryforward - Capital						
Utility Billing			\$	_		
Public Works			\$ \$ \$	_		
Water			ς ,	- 13,226,939	\$	16,262,095
Wastewater			۶ \$	27,048,552		46,689,034
** asic **atci			7	27,070,332	Y	40,000,00 <del>4</del>

Total Expenditures	Total Carryforward - Capital	\$	-	\$	40,275,491	\$	62,951,129
Transfers         \$ 3,369,332         \$ 4,330,617         \$ 4,443,945           Total Expenditures with Transfers         \$ 47,221,637         \$ 116,620,717         \$ 144,462,272           (Use)/Addition of Fund Balance         \$ 12,871,210         \$ (63,690,823)         \$ (92,168,909)           FY2024 Actual         FY2023 PY2024 PY2025         FY2023 PY2024 PY2025         FY2023 PY2024 PY2025           Revenues         \$ 46,096,236         \$ 47,639,055         \$ 5,0726,863           Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 48,494,159         \$ 51,072,995         \$ 102,376,057           Expenditures           Expenditures           FY2024 PY2024 PY2025 PY2024 PY2024 PY2025 PY2024 PY2024 PY2024 PY2024 PY2025 PY2024	Total Carryforward	\$	-	\$	42,225,125	\$	64,448,141
Total Expenditures with Transfers	Total Expenditures	\$	43,852,305	\$	112,290,100	\$	140,018,327
Cluse   Addition of Fund Balance	Transfers	\$	3,369,332	\$	4,330,617	\$	4,443,945
Governmental Funds - 01,07,08,20         (01,07,08,20)         (01,07,08,20)         (01,07,08,20)           Revenues         FY2023         FY2024         FY2025           Actual         Original Budget         FY2025           Property Taxes         \$ 46,096,236         \$ 47,639,055         \$ 5,0726,863           Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures           Personnel         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,233,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094	Total Expenditures with Transfers	\$	47,221,637	\$	116,620,717	\$	144,462,272
Revenues         FY2023 Actual         FY2024 Original Budget         FY2025 Original Budget           Property Taxes Other Revenue         \$ 46,096,236         \$ 47,639,055         \$ 50,726,863           Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures         Personnel         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,066,859         \$ 6,23,863           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 5,7045,172         \$ 67,731,883         \$ 73,994,544           Operating         \$ 5,104,021         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,200,247           Total Operating         \$ 81,399,382	(Use)/Addition of Fund Balance	\$	12,871,210	\$	(63,690,823)	\$	(92,168,909)
Revenues         Actual         Original Budget         Original Budget           Property Taxes         \$ 46,096,236         \$ 47,639,055         \$ 50,726,863           Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures           Personnel           Administration         \$ 6,638,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 21,709,593         \$ 23,805,219           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,881           Community Development         \$ 3,709,479         \$ 5,016,893         \$ 6,239,883           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 1,964,024         \$ 4,916,570         \$ 6,398,04           Parks         \$ 5,104,021         \$ 4,120,368         \$ 2,402,454           Police         \$ 3,463,424         \$ 9,406,80         \$ 2,940,80           Parks	Governmental Funds - 01,07,08,20		(01,07,08,20)		(01,07,08,20)		(01,07,08,20)
Revenues           Property Taxes         \$ 46,096,236         \$ 47,639,055         \$ 50,726,863           Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures           Personnel           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,233,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,120,368         \$ 4,943,499           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Total Operating         \$ 81,399,382         \$ 89,788,084 <td< td=""><td></td><td></td><td>FY2023</td><td></td><td>FY2024</td><td></td><td>FY2025</td></td<>			FY2023		FY2024		FY2025
Revenues           Property Taxes         \$ 46,096,236         \$ 47,639,055         \$ 50,726,863           Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures           Personnel           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,233,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,120,368         \$ 4,943,499           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Total Operating         \$ 81,399,382         \$ 89,788,084 <td< td=""><td></td><td></td><td>Actual</td><td></td><td>Original Budget</td><td>(</td><td>Original Budget</td></td<>			Actual		Original Budget	(	Original Budget
Property Taxes Other Revenue         \$ 48,494,159 \$ 48,494,159         \$ 47,639,055 \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Expenditures           Personnel           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Community Development         \$ 3,750,470         \$ 5,606,859         \$ 6,239,583           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,104,021         \$ 4,120,368         \$ 6,389,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,346,085         \$ 9,392,051           Total Personnel and Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Fire         \$ 9,460,860         \$ 2,036,588 <th< td=""><td>Revenues</td><td></td><td></td><td></td><td>0 0</td><td></td><td></td></th<>	Revenues				0 0		
Other Revenue         \$ 48,494,159         \$ 53,153,940         \$ 51,649,194           Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures           Personnel           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Total Personnel         \$ 37,50,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Personnel and Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051		\$	46 096 236	\$	47 639 055	\$	50 726 863
Total Revenue         \$ 94,590,395         \$ 100,792,995         \$ 102,376,057           Expenditures         Personnel           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,993         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094           Parks         \$ 5,104,021         \$ 4,210,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Personnel and Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 933,130         \$ 2,79,440           Parks         \$ 9,460,860         \$ 2,036,588         \$ -							
Expenditures           Personnel           Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Community Development         \$ 37,50,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 57,045,172         \$ 67,731,883         \$ 73,994,544           Operating           Administration         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,46		<u> </u>					
Personnel         Administration         \$ 6,963,869         \$ 7,897,652         \$ 8,619,464           Fire         \$ 16,272,943         \$ 21,709,593         \$ 23,805,219           Police         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 57,045,172         \$ 67,731,883         \$ 73,994,544           Operating           Administration         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,002         \$ 4,916,570         \$ 6,388,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,460,860         \$ 2,036,588         \$ -	Total Nevertue	<del>,</del>	J <del>4</del> ,JJ0,JJJ	٦	100,732,333	۲	102,370,037
Administration \$ 6,963,869 \$ 7,897,652 \$ 8,619,464 Fire \$ 16,272,943 \$ 21,709,593 \$ 23,805,219 Police \$ 24,947,172 \$ 27,505,411 \$ 30,161,193 Parks \$ 5,110,719 \$ 5,506,869 \$ 6,239,583 Community Development \$ 3,750,470 \$ 5,012,368 \$ 5,169,085 Total Personnel \$ 57,045,172 \$ 67,731,883 \$ 73,994,544  Operating Administration \$ 7,417,698 \$ 6,213,144 \$ 7,611,124 Fire \$ 3,467,348 \$ 2,960,035 \$ 4,024,543 Police \$ 5,196,402 \$ 4,916,570 \$ 6,398,094 Parks \$ 5,104,021 \$ 4,120,368 \$ 4,943,499 Community Development \$ 3,168,742 \$ 3,846,085 \$ 2,420,247 Total Operating \$ 24,354,210 \$ 22,056,201 \$ 25,397,507  Total Personnel and Operating \$ 81,399,382 \$ 89,788,084 \$ 99,392,051  Capital Administration \$ 882,500 \$ 462,407 \$ 940,000 Fire \$ 9,460,860 \$ 2,036,588 \$ Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ 2 - \$ - \$ - \$ - Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510  Carryforward - Personnel Administration \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Total Capital \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Expenditures						
Fire \$ 16,272,943 \$ 21,709,593 \$ 23,805,219 Police \$ 24,947,172 \$ 27,505,411 \$ 30,161,193 Parks \$ 5,110,719 \$ 5,606,859 \$ 6,239,583 Community Development \$ 3,750,470 \$ 5,012,368 \$ 5,169,085 Total Personnel \$ 57,045,172 \$ 67,731,883 \$ 73,994,544 Parks \$ 5,169,085 \$ 5,169,085 \$ 7,417,698 \$ 6,213,144 \$ 7,611,124 Fire \$ 3,467,348 \$ 2,960,035 \$ 4,024,543 Police \$ 5,196,402 \$ 4,916,570 \$ 6,398,094 Parks \$ 5,104,021 \$ 4,120,368 \$ 4,943,499 Community Development \$ 3,168,742 \$ 3,846,085 \$ 2,420,247 Total Operating \$ 24,354,210 \$ 22,056,201 \$ 25,397,507 Total Personnel and Operating \$ 81,399,382 \$ 89,788,084 \$ 99,392,051 Police \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - \$ - \$ - \$ Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510 Police \$ 22,099,736 \$ 5,708,590 \$ 4,1	Personnel						
Fire \$ 16,272,943 \$ 21,709,593 \$ 23,805,219 Police \$ 24,947,172 \$ 27,505,411 \$ 30,161,193 Parks \$ 5,110,719 \$ 5,606,859 \$ 6,239,583 Community Development \$ 3,750,470 \$ 5,012,368 \$ 5,169,085 Total Personnel \$ 57,045,172 \$ 67,731,883 \$ 73,994,544 Parks \$ 5,169,085 \$ 5,169,085 \$ 7,417,698 \$ 6,213,144 \$ 7,611,124 Fire \$ 3,467,348 \$ 2,960,035 \$ 4,024,543 Police \$ 5,196,402 \$ 4,916,570 \$ 6,398,094 Parks \$ 5,104,021 \$ 4,120,368 \$ 4,943,499 Community Development \$ 3,168,742 \$ 3,846,085 \$ 2,420,247 Total Operating \$ 24,354,210 \$ 22,056,201 \$ 25,397,507 Total Personnel and Operating \$ 81,399,382 \$ 89,788,084 \$ 99,392,051 Police \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - \$ - \$ - \$ Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510 Police \$ 22,099,736 \$ 5,708,590 \$ 4,1	Administration	\$	6,963,869	\$	7,897,652	\$	8,619,464
Police Parks         \$ 24,947,172         \$ 27,505,411         \$ 30,161,193           Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 57,045,172         \$ 67,731,883         \$ 73,994,544           Operating           Administration         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,388,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,460,860         \$ 2,036,588         \$ -           Police         \$ 2,652,009         \$ 933,130         \$ 279,440           Parks         \$ 9,104,367         \$ 2,276,465         \$ 2,903,070           Community Development	Fire		16,272,943	\$	21,709,593	\$	23,805,219
Parks         \$ 5,110,719         \$ 5,606,859         \$ 6,239,583           Community Development         \$ 3,750,470         \$ 5,012,368         \$ 5,169,085           Total Personnel         \$ 57,045,172         \$ 67,731,883         \$ 73,994,544           Operating           Administration         \$ 7,417,698         \$ 6,213,144         \$ 7,611,124           Fire         \$ 3,467,348         \$ 2,960,035         \$ 4,024,543           Police         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,402,247           Total Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,460,860         \$ 2,036,588         \$ -           Police         \$ 2,652,009         \$ 933,130         \$ 279,440           Parks         \$ 9,104,367         \$ 2,276,465         \$ 2,903,070           Community Development         \$ 2,652,009         \$ 933,130         \$ 279,440           Parks         \$ 9,104,36	Police						
Operating           Administration         \$ 7,417,698 \$ 6,213,144 \$ 7,611,124           Fire         \$ 3,467,348 \$ 2,960,035 \$ 4,024,543           Police         \$ 5,196,402 \$ 4,916,570 \$ 6,398,094           Parks         \$ 5,104,021 \$ 4,120,368 \$ 4,943,499           Community Development         \$ 3,168,742 \$ 3,846,085 \$ 2,420,247           Total Operating         \$ 24,354,210 \$ 22,056,201 \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382 \$ 89,788,084 \$ 99,392,051           Capital         Administration         \$ 882,500 \$ 462,407 \$ 940,000           Fire         \$ 9,460,860 \$ 2,036,588 \$ -           Police         \$ 2,652,009 \$ 933,130 \$ 279,440           Parks         \$ 9,104,367 \$ 2,276,465 \$ 2,903,070           Community Development         \$ - \$ - \$ - \$ - \$ -           Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel         Administration         \$ - \$ - \$ - \$ -           Administration         \$ - \$ - \$ - \$ - \$ -           Fire         \$ 2,099,736 \$ 5,708,590 \$ 4,122,510	Parks						
Operating           Administration         \$ 7,417,698 \$ 6,213,144 \$ 7,611,124           Fire         \$ 3,467,348 \$ 2,960,035 \$ 4,024,543           Police         \$ 5,196,402 \$ 4,916,570 \$ 6,398,094           Parks         \$ 5,104,021 \$ 4,120,368 \$ 4,943,499           Community Development         \$ 3,168,742 \$ 3,846,085 \$ 2,420,247           Total Operating         \$ 24,354,210 \$ 22,056,201 \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382 \$ 89,788,084 \$ 99,392,051           Capital         Administration         \$ 882,500 \$ 462,407 \$ 940,000           Fire         \$ 9,460,860 \$ 2,036,588 \$ -           Police         \$ 2,652,009 \$ 933,130 \$ 279,440           Parks         \$ 9,104,367 \$ 2,276,465 \$ 2,903,070           Community Development         \$ - \$ - \$ - \$ - \$ -           Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel         Administration         \$ - \$ - \$ - \$ -           Administration         \$ - \$ - \$ - \$ - \$ -           Fire         \$ 2,099,736 \$ 5,708,590 \$ 4,122,510		\$					
Operating           Administration         \$ 7,417,698 \$ 6,213,144 \$ 7,611,124           Fire         \$ 3,467,348 \$ 2,960,035 \$ 4,024,543           Police         \$ 5,196,402 \$ 4,916,570 \$ 6,398,094           Parks         \$ 5,104,021 \$ 4,120,368 \$ 4,943,499           Community Development         \$ 3,168,742 \$ 3,846,085 \$ 2,420,247           Total Operating         \$ 24,354,210 \$ 22,056,201 \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382 \$ 89,788,084 \$ 99,392,051           Capital         Administration         \$ 882,500 \$ 462,407 \$ 940,000           Fire         \$ 9,460,860 \$ 2,036,588 \$ -           Police         \$ 2,652,009 \$ 933,130 \$ 279,440           Parks         \$ 9,104,367 \$ 2,276,465 \$ 2,903,070           Community Development         \$ - \$ - \$ - \$ - \$ -           Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel         Administration         \$ - \$ - \$ - \$ -           Administration         \$ - \$ - \$ - \$ - \$ -           Fire         \$ 2,099,736 \$ 5,708,590 \$ 4,122,510	· · · · · · · · · · · · · · · · · · ·	Ś					
Administration \$ 7,417,698 \$ 6,213,144 \$ 7,611,124 Fire \$ 3,467,348 \$ 2,960,035 \$ 4,024,543 Police \$ 5,196,402 \$ 4,916,570 \$ 6,398,094 Parks \$ 5,104,021 \$ 4,120,368 \$ 4,943,499 Community Development \$ 3,168,742 \$ 3,846,085 \$ 2,420,247 Total Operating \$ 24,354,210 \$ 22,056,201 \$ 25,397,507  Total Personnel and Operating \$ 81,399,382 \$ 89,788,084 \$ 99,392,051  Capital Administration \$ 882,500 \$ 462,407 \$ 940,000 Fire \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 9,460,860 \$ 2,036,588 \$ - Total Capital \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - \$ - Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510  Carryforward - Personnel Administration \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - Fire \$ - \$ - \$ - Fire \$ -		<u> </u>	- ,,		- , - ,		- / /-
Administration \$ 7,417,698 \$ 6,213,144 \$ 7,611,124 Fire \$ 3,467,348 \$ 2,960,035 \$ 4,024,543 Police \$ 5,196,402 \$ 4,916,570 \$ 6,398,094 Parks \$ 5,104,021 \$ 4,120,368 \$ 4,943,499 Community Development \$ 3,168,742 \$ 3,846,085 \$ 2,420,247 Total Operating \$ 24,354,210 \$ 22,056,201 \$ 25,397,507  Total Personnel and Operating \$ 81,399,382 \$ 89,788,084 \$ 99,392,051  Capital Administration \$ 882,500 \$ 462,407 \$ 940,000 Fire \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - \$ - Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510  Carryforward - Personnel Administration \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - Fire \$ -	Operating						
Fire         \$ 3,467,348 \$ 2,960,035 \$ 4,024,543           Police         \$ 5,196,402 \$ 4,916,570 \$ 6,398,094           Parks         \$ 5,104,021 \$ 4,120,368 \$ 4,943,499           Community Development         \$ 3,168,742 \$ 3,846,085 \$ 2,420,247           Total Operating         \$ 24,354,210 \$ 22,056,201 \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382 \$ 89,788,084 \$ 99,392,051           Capital           Administration         \$ 882,500 \$ 462,407 \$ 940,000           Fire         \$ 9,460,860 \$ 2,036,588 \$ -           Police         \$ 2,652,009 \$ 933,130 \$ 279,440           Parks         \$ 9,104,367 \$ 2,276,465 \$ 2,903,070           Community Development         \$ - \$ - \$ - \$ - \$ -           Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel         \$ - \$ - \$ - \$ - \$ -           Administration         \$ - \$ - \$ - \$ - \$ - \$ -           Fire         \$ - \$ - \$ - \$ - \$ - \$ - \$ -           Administration         \$ - \$ - \$ - \$ - \$ - \$ -           Fire         \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -           Fire         \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	· -	\$	7 417 698	ς	6 213 144	ς	7 611 124
Police Parks         \$ 5,196,402         \$ 4,916,570         \$ 6,398,094           Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Operating         \$ 24,354,210         \$ 22,056,201         \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,460,860         \$ 2,036,588         \$ -           Police         \$ 2,652,009         \$ 933,130         \$ 279,440           Parks         \$ 9,104,367         \$ 2,276,465         \$ 2,903,070           Community Development         \$ -         \$ -         \$ -         \$ -           Total Capital         \$ 22,099,736         \$ 5,708,590         \$ 4,122,510           Carryforward - Personnel           Administration         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ -         \$ - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Parks         \$ 5,104,021         \$ 4,120,368         \$ 4,943,499           Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Operating         \$ 24,354,210         \$ 22,056,201         \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,460,860         \$ 2,036,588         \$ -           Police         \$ 2,652,009         \$ 933,130         \$ 279,440           Parks         \$ 9,104,367         \$ 2,276,465         \$ 2,903,070           Community Development         \$ -         \$ -         \$ -         \$ -           Total Capital         \$ 22,099,736         \$ 5,708,590         \$ 4,122,510           Carryforward - Personnel           Administration         \$ -							
Community Development         \$ 3,168,742         \$ 3,846,085         \$ 2,420,247           Total Operating         \$ 24,354,210         \$ 22,056,201         \$ 25,397,507           Total Personnel and Operating         \$ 81,399,382         \$ 89,788,084         \$ 99,392,051           Capital           Administration         \$ 882,500         \$ 462,407         \$ 940,000           Fire         \$ 9,460,860         \$ 2,036,588         \$ -           Police         \$ 2,652,009         \$ 933,130         \$ 279,440           Parks         \$ 9,104,367         \$ 2,276,465         \$ 2,903,070           Community Development         \$ -         \$ -         \$ -         \$ -           Total Capital         \$ 22,099,736         \$ 5,708,590         \$ 4,122,510           Carryforward - Personnel           Administration         \$ -							
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Capital         Administration       \$ 882,500 \$ 462,407 \$ 940,000         Fire       \$ 9,460,860 \$ 2,036,588 \$ -         Police       \$ 2,652,009 \$ 933,130 \$ 279,440         Parks       \$ 9,104,367 \$ 2,276,465 \$ 2,903,070         Community Development       \$ - \$ - \$ - \$ -         Total Capital       \$ 22,099,736 \$ 5,708,590 \$ 4,122,510         Carryforward - Personnel         Administration       \$ - \$ - \$ - \$ - \$ -         Fire       \$ - \$ - \$ - \$ - \$ -	Total Parsannal and Operating		91 200 202	۲	00 700 004	۲	00 202 051
Administration \$ 882,500 \$ 462,407 \$ 940,000 Fire \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - \$ - Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510 Carryforward - Personnel Administration \$ - \$ - \$ - \$ - \$ - \$ Fire \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Total Personner and Operating	Ş	01,399,302	Ą	69,766,064	Ą	99,592,051
Administration \$ 882,500 \$ 462,407 \$ 940,000 Fire \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - \$ - Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510 Carryforward - Personnel Administration \$ - \$ - \$ - \$ - \$ - Fire \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Control						
Fire \$ 9,460,860 \$ 2,036,588 \$ - Police \$ 2,652,009 \$ 933,130 \$ 279,440 Parks \$ 9,104,367 \$ 2,276,465 \$ 2,903,070 Community Development \$ - \$ - \$ - Total Capital \$ 22,099,736 \$ 5,708,590 \$ 4,122,510   Carryforward - Personnel Administration \$ - \$ - \$ - Fire \$ - \$ - \$ -	·	4	002.500	,	462.407	_	040.000
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Parks         \$ 9,104,367 \$ 2,276,465 \$ 2,903,070           Community Development         \$ - \$ - \$ - \$           Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel           Administration         \$ - \$ - \$ - \$ - \$           Fire         \$ - \$ - \$ - \$							-
Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel         Administration         \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -							· ·
Total Capital         \$ 22,099,736 \$ 5,708,590 \$ 4,122,510           Carryforward - Personnel         Administration         \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		\$	9,104,367		2,276,465	•	2,903,070
Carryforward - Personnel  Administration \$ - \$ - \$ -  Fire \$ - \$ - \$	· · · · · · · · · · · · · · · · · · ·		<u> </u>		<u> </u>		<u> </u>
Administration \$ - \$ - \$ - Fire \$ - \$ - \$	Total Capital	\$	22,099,736	\$	5,708,590	\$	4,122,510
Administration \$ - \$ - \$ - Fire \$ - \$ - \$	Carryforward - Personnel						
Fire \$ - \$ -	·	\$	-	\$	-	\$	-
Police \$ - \$ - \$			-	\$	-		-
	Police	\$	-	\$	-	\$	-

Parks	\$ \$ \$	-	\$	-	\$	-
Community Development	\$	-	\$	-	\$	
Total Carryforward - Personnel	\$	-	\$	-	\$	<u>-</u>
Carryforward - Operating						
Administration	\$	-	\$	1,070,015	\$	2,044,659
Fire	\$	-	\$	71,896	\$	886,700
Police	\$	-	\$	609,116	\$	223,693
Parks	\$ \$ \$ \$	-	\$	686,038	\$	237,788
Community Development	\$	-	\$	20,000	\$	-
Total Carryforward - Operating	\$	-	\$	2,457,065	\$	3,392,840
Carryforward - Capital						
Administration	\$	_	\$	389,431	\$	1,263,439
Fire		_	\$	2,102,359	\$	1,955,394
Police	¢	_	\$	2,634,057	\$	314,013
Parks	\$ \$ \$ \$	_	\$	10,111,816	\$	4,167,924
Community Development	ç	_	ب \$	10,111,810	ب \$	4,107,924
Total Carryforward - Capital	٠		<del>ب</del> \$	15,237,663	\$	7,700,770
Total Carrytol Waru - Capital	٦		ڔ	13,237,003	ڔ	7,700,770
Carryforward						
Administration	\$	-	\$	1,459,446	\$	3,308,098
Fire	\$	-	\$	2,174,255	\$	2,842,094
Police	\$ \$	-	\$	3,243,173	\$	537,706
Parks	\$	-	\$	10,797,854	\$	4,405,712
Community Development	\$ \$ \$	-	\$	20,000	\$	-
Total Carryforward	\$	-	\$	17,694,728	\$	11,093,610
Total Expenditures	\$	103,499,118	\$	113,191,402	\$	114,608,171
Transfers	\$	278,206	\$	(4,330,617)	\$	(4,443,944)
Total Expenditures with Transfers	\$	103,777,324	\$	108,860,784	\$	110,164,227
(Use)/Addition of Fund Balance	\$	(9,186,929)	\$	(8,067,790)	\$	(7,788,170)
		.,,,,	·		_	, ,
Total Budget - All Funds						
		FY2023		FY2024		FY2025
2		Actual		Original Budget		Original Budget
Revenues		455 277 042	_	452 722 000	<u>,</u>	154 660 420
Total Revenue	\$	155,377,912	\$	153,722,889	\$	154,669,420
Expenditures						
Total Personnel and Operating	\$	104,260,668	\$	113,910,880	\$	125,482,237
Total Capital	\$	52,821,218	\$	51,650,769	\$	53,602,510
Total Carryforward	\$	-	\$	68,055,650	\$	76,449,363
Tabel Europe d'Aug		457.004.005	,	222 647 222	,	255 524 442
Total Expenditures	\$	157,081,886	\$	233,617,299	\$	255,534,110

Transfers	\$ -	\$ - \$	-
Total Expenditures with Transfers	\$ 157,081,886	\$ 233,617,299 \$	255,534,110
(Use)/Addition of Fund Balance	\$ (1,703,974)	\$ (79,894,410) \$	(100,864,690)

Citizens are invited to inspect the detailed supporting records of the above financial statements.

For further information contact City of Meridian Finance Department at (208) 888-4433.