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Historical Revenue Trends

	Audited FY 19	Audited FY 20	Unaudited FY 21	Unaudited FY 22	Budget FY 23	Budget FY 24	Increase/ (decrease)	
Property Tax								
General	\$ 22,145,734	\$ 22,592,778	\$ 21,542,629	\$ 22,679,901	\$ 23,275,848	\$ 23,974,123		
Liability	\$ 498,928	\$ 510,760	\$ 564,021	\$ 580,084	\$ 480,790			
Street	\$ 2,184,152	\$ 2,515,692	\$ 3,679,987	\$ 3,826,646	\$ 3,137,668			
Recreation	\$ 1,480,481	\$ 1,522,674	\$ 1,473,429	\$ 1,480,048	\$ 1,695,921			
Cemetery	\$ 199,398	\$ 196,737	\$ 161,996	\$ 162,074	\$ 152,661			
Airport	\$ 1,043,577	\$ 1,034,537	\$ 982,517	\$ 986,501	\$ 1,056,605			
Library	\$ 1,792,482	\$ 1,918,691	\$ 1,854,884	\$ 1,875,294	\$ 2,188,770			
Reserve	\$ 991,066	\$ 1,000,769	\$ 993,435	\$ 18,668				
Interest on Delinquent taxes	\$ 213,611	\$ 231,245	\$ 191,099	\$ 200,963	\$ 224,880			
Total Property Tax	\$ 30,335,838	\$ 31,523,883	\$ 31,443,997	\$ 31,810,179	\$ 32,213,143	\$ 33,179,537	\$ 966,394	3%
Sales Tax	\$ 4,893,293	\$ 5,029,542	\$ 5,177,777	\$ 6,160,617	\$ 6,651,053	\$ 7,248,348	\$ 597,295	9%
Liquor Tax	\$ 660,281	\$ 696,952	\$ 782,305	\$ 729,558	\$ 737,180	\$ 744,882	\$ 7,702	1%
Highway User Tax	\$ 2,674,743	\$ 2,633,021	\$ 2,785,624	\$ 2,674,548	\$ 3,177,496	\$ 2,691,984	\$ (485,512)	Avg or Min
Bannock County Road & Bridge	\$ 593,527	\$ 8,892	\$ 1,606,120	\$ 766,949	\$ 800,000	\$ 743,872	\$ (56,128)	Avg or Min
Building Permits	\$ 944,651	\$ 790,578	\$ 1,001,235	\$ 940,686	\$ 967,345	\$ 919,288	\$ (48,057)	Avg or Min
Magistrate Court	\$ 166,356	\$ 164,606	\$ 159,463	\$ 230,527	\$ 164,606	\$ 164,606	\$ -	Avg or Min
Electric Franchise Fees	\$ 439,673	\$ 435,858	\$ 466,507	\$ 491,397	\$ 435,000	\$ 435,000	\$ -	Avg or Min
Natural Gas Franchise Fees	\$ 318,123	\$ 324,565	\$ 326,473	\$ 351,897	\$ 324,000	\$ 324,000	\$ -	Avg or Min
Cable Franchise Fees	\$ 187,042	\$ 178,954	\$ 170,292	\$ 115,727	\$ 135,000	\$ 135,000	\$ -	Avg or Min
Interest	\$ 1,426,543	\$ 1,019,371	\$ 376,203	\$ 573,702	\$ 1,399,949	\$ 2,100,000	\$ 700,051	3.5% x 60 mm
Sub-Total	\$ 12,804,232	\$ 11,282,340	\$ 12,852,000	\$ 13,035,607	\$ 14,791,629	\$ 15,506,979	\$ 715,350	5%
Total Fees, Taxes and Interest	\$ 42,640,070	\$ 42,806,223	\$ 44,295,996	\$ 44,845,787	\$ 47,004,772	\$ 48,686,516	\$ 1,681,744	4%
Sanitation Fund	\$ 8,776,991	\$ 9,797,852	\$ 9,726,102	\$ 10,282,467	\$ 9,795,070	\$ 9,795,070	\$ -	flat
Water	\$ 15,834,052	\$ 14,282,203	\$ 14,915,321	\$ 14,311,949	\$ 15,369,105	\$ 15,390,802	\$ 21,697	Avg = 3 %
Water Pollution Control	\$ 12,853,063	\$ 14,943,643	\$ 13,899,408	\$ 14,411,229	\$ 12,992,379	\$ 14,110,943	\$ 1,118,564	Avg = 3 %
Enterprise Total	\$ 37,464,106	\$ 38,423,698	\$ 38,540,831	\$ 39,005,644	\$ 38,156,554	\$ 39,296,814	\$ 1,140,260	3%
Grants	\$ 4,651,709	\$ 9,593,078	\$ 9,593,078	\$ 10,918,763	\$ 9,463,433	\$ 8,844,013	\$ (619,420)	
Total Government Wide	\$ 84,755,886	\$ 90,822,999	\$ 92,429,906	\$ 94,770,194	\$ 94,624,759	\$ 96,827,343	\$ 2,202,584	



Q&A



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