

CITY OF HAYDEN, IDAHO
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2019-2020

Notice is hereby given that the City Council of the City of Hayden, Kootenai County, Idaho, will hold a public hearing for consideration of the proposed budget for the fiscal period October 1, 2019 to September 30, 2020, pursuant to the provisions of Section 50-1002, Idaho Code. The hearing will be held at City Hall, 8930 N. Government Way, Hayden, Idaho, at 5:00 p.m. on Tuesday, August 27, 2019. All interested persons are invited to appear and show cause, if any they have, why such proposed budget should or should not be adopted. Copies of the proposed budget in detail are available at City Hall during regular office hours (8:00 a.m. to 5:00 p.m. Monday - Friday). Assistance for persons with disabilities will be provided upon 24-hour notice prior to the public hearing.

EXPENDITURES

Fund Name	FY2018 Actual Expenditures	FY2019 Budgeted Expenditures	FY2020 Proposed Expenditures
General	\$5,163,886	\$5,366,080	\$5,706,784
Boat Launch	\$102,219	\$138,884	\$156,812
Veteran's Memorial	\$2,822	\$21,320	\$20,511
Council Chambers Media Center	\$0	\$11,320	\$21,830
Circulation Impact Fees	\$27,473	\$2,529,703	\$3,334,526
Parks Impact Fees	\$190,990	\$911,590	\$987,585
Law Enforcement Impact Fees	\$0	\$69,435	\$71,127
Government Way LID	\$46,291	\$218,554	\$251,156
Capital Projects	\$347,843	\$551,750	\$751,067
Payment-in-lieu of Future Infrastructure	\$0	\$312,172	\$348,439
City Museum	\$0	\$1,039	\$1,064
Sewer Connection Assistance	\$0	\$16,508	\$16,904
Sewer Operation & Maintenance	\$2,319,077	\$5,107,247	\$5,995,404
Sewer Capitalization	\$1,087,329	\$7,270,154	\$6,957,305
Wastewater Revenue Bond	\$478,402	\$631,027	\$687,058
Sewer Asset Replacement	\$0	\$290,000	\$394,200
Grand Total All Funds - Expenditures	\$9,766,332	\$23,446,783	\$25,701,772

REVENUES

Fund Name	FY2018 Actual Revenues	FY2019 Budgeted Revenues	FY2020 Proposed Revenues
Property Tax Levy General Fund	\$1,380,704	\$1,478,533	\$1,584,719
Other General Fund	\$3,880,117	\$3,887,547	\$4,122,065
Boat Launch	\$42,964	\$138,884	\$156,812
Veteran's Memorial	\$2,379	\$21,320	\$20,511
Council Chambers Media Center	\$408	\$11,320	\$21,830
Circulation Impact Fees	\$367,783	\$2,529,703	\$3,334,526
Parks Impact Fees	\$219,081	\$911,590	\$987,585
Law Enforcement Impact Fees	\$1,344	\$69,435	\$71,127
Government Way LID	\$85,636	\$218,554	\$251,156
Capital Projects	\$542,113	\$551,750	\$751,067
Payment-in-lieu of Future Infrastructure	\$4,886	\$312,172	\$348,439
City Museum	\$20	\$1,039	\$1,064
Sewer Connection Assistance	\$319	\$16,508	\$16,904
Sewer Operation & Maintenance	\$3,088,235	\$5,107,247	\$5,995,404
Sewer Capitalization	\$1,600,838	\$7,270,154	\$6,957,305
Wastewater Revenue Bond	\$531,235	\$631,027	\$687,058
Sewer Asset Replacement	\$140,000	\$290,000	\$394,200
Grand Total All Funds - Revenues	\$11,888,062	\$23,446,783	\$25,701,772

The proposed expenditures and revenues for fiscal year 2019-2020 have been tentatively approved by the City Council. Publication dates for the notice of the public hearing are August 12, 2019 and August 19, 2019 in the Coeur 'dAlene Press.
Abbi Sanchez
City Clerk