

NOTICE OF PUBLIC HEARING
BUDGET FOR FISCAL YEAR 2012-2013
CITY OF HAYDEN, IDAHO

Notice is hereby given that the City Council of the City of Hayden, Kootenai County, Idaho, will conduct a public hearing at 5:30 p.m. or as soon thereafter as can be heard on August 14, 2012, at Hayden City Hall, 8930 N. Government Way, Hayden, Idaho, of the proposed budget for the fiscal period October 1, 2012 to September 30, 2013, pursuant to the provisions of Section 50-1002, Idaho Code, said hearing to be held at the Hayden City Hall, 8930 N. Government Way, Hayden, Idaho, at 5:30 p.m. on Tuesday, August 14, 2012. At said hearing all interested persons are invited to appear and show cause, if any they have, why said proposed budget should or should not be adopted. Assistance for persons with disabilities will be provided upon 24-hour notice prior to the public hearing. A copy of the proposed city budget is available for inspection at City Hall during regular office hours.

PROPOSED EXPENDITURES

	FY2011 Actual Expenditures	FY2012 Budgeted Expenditures	FY2013 Proposed Expenditures
General Fund:			
Mayor and Council	\$98,229	\$119,348	\$110,755
Administrative Services	\$1,697,257	\$1,951,205	\$1,953,500
Community Development:			
Planning & Development Expense	\$368,444	\$332,960	\$176,174
Economic Development Expense	\$0	\$0	\$74,221
Building Expense	\$239,044	\$228,229	\$232,578
Community Services:			
Recreation Expense	\$270,778	\$277,467	\$289,295
Arts, Culture, & Events Expense	\$49,828	\$48,350	\$48,400
Fund Balance Rebudgeted	\$0	\$2,034,462	\$2,097,820
Total General Fund	<u>\$2,723,580</u>	<u>\$4,992,021</u>	<u>\$4,982,743</u>
Public Works Fund:			
Administration	\$445,609	\$372,621	\$267,882
Forestry	\$113,738	\$49,441	\$29,113
Facilities	\$134,509	\$102,800	\$107,100
Streets	\$853,846	\$1,040,868	\$1,206,551
Parks	\$210,526	\$199,465	\$289,828
Cash-in-Lieu-of Projects	\$14,247	\$0	\$5,159
Fund Balance Rebudgeted	\$168,416	\$523,637	\$676,679
Total Public Works Fund	<u>\$1,940,891</u>	<u>\$2,288,832</u>	<u>\$2,582,311</u>
Impact Fee Fund:			
Circulation, Parks, Law Enf. Projects	\$196,998	\$1,261,000	\$1,084,310
Fund Balance Rebudgeted	\$31,520	\$1,750,674	\$1,435,838
Total Impact Fee Fund	<u>\$228,518</u>	<u>\$3,011,674</u>	<u>\$2,520,148</u>
LID Funds:			
Government Way LID	\$44,243	\$44,300	\$44,397
Chateaux Sewer LID	\$0	\$334,105	\$0
Combined LID	\$285,510	\$139,510	\$131,667
Fund Balance Rebudgeted	\$2,819	\$30,925	\$29,330
Total LID Funds	<u>\$332,572</u>	<u>\$548,840</u>	<u>\$205,394</u>
Enterprise Funds:			
Sewer Operation & Maintenance	\$1,622,764	\$5,023,560	\$4,279,931
Sewer Expansion	\$786,308	\$4,846,605	\$5,329,603
Fund Balance Rebudgeted	\$289,221	\$6,483,079	\$0
Total Enterprise Funds	<u>\$2,698,293</u>	<u>\$16,353,244</u>	<u>\$9,609,534</u>
Grand Total All Funds - Expenditures	\$7,923,854	\$27,194,611	\$19,900,130

PROPOSED REVENUES

	FY2011 Actual Revenues	FY2012 Budgeted Revenues	FY2013 Proposed Revenues
General Fund:			
Fund Balance Carryover	\$85,532	\$2,426,856	\$2,351,823
Property Tax Revenue	\$1,049,494	\$1,036,739	\$1,077,742
Other Revenue	\$1,588,554	\$1,528,426	\$1,553,178
Total General Fund	<u>\$2,723,580</u>	<u>\$4,992,021</u>	<u>\$4,982,743</u>
Public Works Fund:			
Fund Balance Carryover	\$8,077	\$520,637	\$681,138
Other Revenue	\$1,932,814	\$1,768,195	\$1,901,173
Total Public Works Fund	<u>\$1,940,891</u>	<u>\$2,288,832</u>	<u>\$2,582,311</u>
Impact Fee Fund:			
Fund Balance Carryover	\$19,253	\$2,430,524	\$1,257,628
Other Revenue	\$209,265	\$581,150	\$1,262,520
Total Impact Fee Fund	<u>\$228,518</u>	<u>\$3,011,674</u>	<u>\$2,520,148</u>
LID Funds:			
Fund Balance Carryover	\$114,635	\$32,194	\$31,901
Other Revenue	\$217,937	\$516,646	\$173,493
Total LID Funds	<u>\$332,572</u>	<u>\$548,840</u>	<u>\$205,394</u>
Enterprise Funds:			
Fund Balance Carryover	\$432,360	\$9,844,693	\$3,106,266
Other Revenue	\$2,265,933	\$6,508,551	\$6,503,268
Total Enterprise Funds Fund	<u>\$2,698,293</u>	<u>\$16,353,244</u>	<u>\$9,609,534</u>
Grand Total All Funds - Revenues	\$7,923,854	\$27,194,611	\$19,900,130

The proposed expenditures and revenues for fiscal year 2012-2013 have been tentatively approved by the City Council. Publication dates for the notice of the public hearing are July 31, 2012, and August 7, 2012, in the Coeur d'Alene Press.

Vicki Rutherford
City Clerk