

CITY OF HAYDEN, IDAHO
 NOTICE OF PUBLIC HEARING
 PROPOSED BUDGET FOR FISCAL YEAR 2018-2019

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, 2018 to September 30, 2019, 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 28, 2018. 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	FY2017 Actual Expenditures	FY2018 Budgeted Expenditures	FY2019 Proposed Expenditures
General	\$4,400,104	\$5,174,673	\$5,366,080
Boat Launch	\$44,350	\$186,069	\$138,884
Veteran's Memorial	\$2,698	\$19,996	\$21,320
Council Chambers Media Center	\$180	\$20,957	\$11,320
Circulation Impact Fees	\$604,403	\$2,572,286	\$2,529,703
Parks Impact Fees	\$118,372	\$768,786	\$911,590
Law Enforcement Impact Fees	\$593	\$67,892	\$69,435
Government Way LID	\$79,270	\$213,807	\$218,553
Capital Projects	\$0	\$572,000	\$551,750
Payment-in-lieu of Future Infrastructure	\$3,795	\$305,238	\$312,172
City Museum	\$141	\$1,023	\$1,039
Sewer Connection Assistance	\$141	\$16,263	\$16,508
Sewer Operation & Maintenance	\$2,999,473	\$4,790,134	\$5,107,247
Sewer Capitalization	\$1,764,831	\$6,049,755	\$7,270,154
Wastewater Revenue Bond	\$526,242	\$574,085	\$631,027
Sewer Asset Replacement	\$0	\$140,000	\$290,000
Combined LIDs	\$80,676	\$52,438	\$0
Grand Total All Funds - Expenditures	\$10,625,270	\$21,525,402	\$23,446,783

REVENUES

Fund Name	FY2017 Actual Revenues	FY2018 Budgeted Revenues	FY2019 Proposed Revenues
Property Tax Levy General Fund	\$1,312,766	\$1,390,947	\$1,478,930
Other General Fund	\$3,771,596	\$3,783,726	\$3,887,151
General Reserves	\$14,458	\$0	\$0
Boat Launch	\$44,350	\$186,069	\$138,884
Veteran's Memorial	\$2,698	\$19,996	\$21,320
Council Chambers Media Center	\$180	\$20,957	\$11,320
Circulation Impact Fees	\$604,403	\$2,572,286	\$2,529,703
Parks Impact Fees	\$118,372	\$768,786	\$911,590
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Sewer Capitalization	\$1,764,831	\$6,049,755	\$7,270,153
Wastewater Revenue Bond	\$528,845	\$574,085	\$631,027
Sewer Asset Replacement	\$0	\$140,000	\$290,000
Combined LIDs	\$80,677	\$52,438	\$0
Grand Total All Funds - Revenues	\$11,326,589	\$21,525,402	\$23,446,783

The proposed expenditures and revenues for fiscal year 2018-2019 have been tentatively approved by the City Council. Publication dates for the notice of the public hearing are July 30, 2018, and August 6, 2018, in the Coeur d'Alene Press.

Abbi Landis
 City Clerk