



**CITY OF HAILEY**  
**FYE 2014 BUDGET AMENDMENT PROPOSAL**

*as of 6/16/14*

	APPROVED BUDGET	PROPOSED CHANGES	DESCRIPTION	PROPOSED BUDGET
<b>GENERAL FUND</b>				
LEGISLATIVE	208,687	50,000	LOT FOR AIR	258,687
ADMINISTRATIVE	284,797			284,797
COMMUNITY DEV	269,935			269,935
FIRE	440,960			440,960
POLICE	1,651,586			1,651,586
LIBRARY	492,591			492,591
PUBLIC WORKS	66,402	40,000	FOX BLDG	106,402
STREET	934,694			934,694
PARKS	234,730			234,730
<b>TOTAL GENERAL FUND</b>	<u>4,584,382</u>	<u>90,000</u>		<u>4,674,382</u>
<b>GRANT FUND</b>	382,255			382,255
<b>HAILEY RODEO PARK BOND</b>	398,425			398,425
<b>CAPITAL IMPROVEMENT FUND</b>	1,179,395			1,179,395
<b>WATER FUND</b>				
	1,256,802	20,000	ENGINEERING	1,554,802
		130,000	Wells for parks	
		<u>148,000</u>	Surface Irrigation	
		298,000		
<b>WASTE WATER</b>	1,665,802	300,000	ENGINEERING	1,965,802
<b>WATER REPLACEMENT FUND</b>	175,000			175,000
<b>WASTE WATER REPLACEMENT FUND</b>	485,000			485,000
<b>TOTAL</b>	10,127,061	688,000		10,815,061

## HAILEY ORDINANCE NO. 1152

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, AMENDING HAILEY ORDINANCE NO. 1130, THE ANNUAL APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013 AND ENDING SEPTEMBER 30, 2014, APPROPRIATING THE SUM OF \$10,815,061.00 TO DEFRAY THE EXPENSES AND LIABILITIES OF THE CITY OF HAILEY FOR SAID FISCAL YEAR; PROVIDING FOR A SEVERABILITY CLAUSE, PROVIDING FOR A REPEALER CLAUSE; AND PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

**BE IT ORDAINED** BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO AS FOLLOWS:

**Section 1.** Section 1 of Hailey Ordinance No. 1130 is hereby amended the by deletion of the stricken language and by the addition of the underlined language, as follows:

The sum of ~~\$10,127,061.00~~ \$10,815,061.00 shall be, and the same is hereby, appropriated to defray the necessary expenses and liabilities of the City of Hailey, Idaho, for the fiscal year beginning October 1, 2013 and ending September 30, 2014.

**Section 2.** Section 2 of Hailey Ordinance No. 1130 is hereby amended the by deletion of the stricken language and by the addition of the underlined language, as follows:

The objects and purposes for which such appropriation is made, and the amount of each object and purpose, are as follows:

### GENERAL FUND EXPENDITURES

Legislative	\$ 208,687.00	<u>\$258,687.00</u>
Administrative	284,797.00	
Community Development Dept.	269,935.00	
Fire Dept.	440,960.00	
Police Dept.	1,651,586.00	
Library	492,591.00	
Public Works and Engineering	<del>66,402.00</del>	<u>106,402.00</u>
Street Dept.	934,694.00	
Parks & Recreation Dept.	234,730.00	
Grant Fund	382,255.00	
Hailey Rodeo Park Bond	398,425.00	
Capital Improvement Fund	<u>1,179,395.00</u>	
Total Expenditures	<del>6,544,457.00</del>	<u>6,634,457.00</u>

### WATER & SEWER EXPENDITURES

Water Fund Expenditures	<del>\$1,105,302.00</del>	<u>\$1,403,302.00</u>
Water Bond Expenditures	151,500.00	
Sewer Fund Expenditures	<del>1,389,702.00</del>	<u>1,689,702.00</u>
Sewer Bond Expenditures	276,100.00	

Water Replacement Expenditures	485,000.00	
Sewer Replacement Expenditures	<u>175,000.00</u>	
Total Expenditures	<del>\$3,582,604.00</del>	<u>\$4,180,604.00</u>

TOTAL EXPENDITURES ALL FUNDS ~~\$10,127,061.00~~ \$10,815,061.00

**Section 3.** If any section, paragraph, sentence or provision hereof or the application thereof to any particular circumstances shall ever be held invalid or unenforceable, such holding shall not affect the remainder hereof, which shall continue in full force and effect and applicable to all circumstances to which it may validly apply.

**Section 4.** All ordinances and/or portions or parts of ordinances in any way inconsistent with or in conflict with this Ordinance are hereby repealed.

**Section 5.** This Ordinance shall be in full force and effect from and after its passage, approval and publication according to law.

PASSED AND ADOPTED BY THE HAILEY CITY COUNCIL AND APPROVED BY THE MAYOR THIS 4<sup>th</sup> DAY OF August, 2014.

\_\_\_\_\_  
Fritz Haemmerle, Mayor, City of Hailey

ATTEST:

\_\_\_\_\_  
Mary Cone, City Clerk

Publish: Idaho Mountain Express August 13, 2014.

**AGENDA ITEM SUMMARY**

**DATE:** 07/07/2014 **DEPT.:** Finance/Administration **DEPT. HEAD SIGNATURE:** HD/BS

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**SUBJECT:**

Introduction of Mayor's proposed budget for FY 2015.

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**AUTHORITY:**  ID Code 50-1002  IAR \_\_\_\_\_  City Ordinance/Code HMC 3.04  
(IF APPLICABLE)

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**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

Attached are documents outlining the concepts and details of the Mayor's FY 2015 Budget. Included are:

- Mayor's Recommended Budget Memorandum
  - Memorandum on General Fund Flat Trends and Remaining Capital Budget Expense Plan
  - Department Budget Spreadsheets
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**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:**

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IF APPLICABLE)

____ City Attorney	____ Clerk / Finance Director	____ Engineer	____ Building
____ Library	____ Planning	____ Fire Dept.	_____
____ Safety Committee	____ P & Z Commission	____ Police	_____
____ Streets	____ Public Works, Parks	____ Mayor	_____

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**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Discussion of several items will help inform the mayor and staff in preparing the not-to exceed budget:

1. Goals important to council members which may require additional funding or shifts in funding.
  2. Identification of budget items which may be set too high.
  3. Flat budgets for LOT partners, such as Hailey Chamber, Mountain Rides, and non-LOT BCHA.
  4. Salary increase for city staff – 2%.
  5. Staffing levels (number of budgeted staff in each department)
  6. Recommendations on capital projects to budget for FY 2015 or earmark for 2016.
  7. Other
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**ACTION OF THE CITY COUNCIL:**

Date \_\_\_\_\_  
City Clerk \_\_\_\_\_

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**FOLLOW-UP:**

\*Ord./Res./Agmt./Order Originals: \_\_\_\_\_ \*Additional/Exceptional Originals to: \_\_\_\_\_

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# MAYOR'S RECOMMENDED BUDGET FY 2015

JULY 7, 2014

## I. OVERVIEW

Revenues are flat, as compared to last year. Therefore, the budget for next fiscal year 2015 will look similar to last year. I am proposing a two percent (2%) raise for employees. The budget as proposed by staff and partners was estimated to be \$350,000 above revenues. Accordingly, some tough decisions need to be made. The following constitutes my suggestions for each department:

**GOAL:** Give employees a 2% raise. The cost to give raises is estimated to be \$48,000. The City is losing its competitive pay structure to other cities which is, or will be, compromising the quality of employees. Unless revenues rise in the future, the City will have to make very tough choices between maintaining employees and maintaining infrastructure.

## II. DEPARTMENT BUDGETS

### A. Public Works

#### 1. Administration.

**Flat budget; new position proposed:** The Public Works Administrator is asking for a new staff member, and I am recommending a new staff member. I am proposing a new position entitled Public Works Coordinator, at a cost of \$42,000. There is also a line item for Professional Services for our contract Engineer. That position was split among various departments. Other than these items, the Public Works Administrator's budget will remain flat.

#### 2. Streets/Parks.

**Flat budget; new seasonal (summer) position proposed; some capital expenditures:** Salaries for Streets are down \$47,020.48 because positions have not been filled. There is a need for a new seasonal employee for \$18,000 to work in the late Spring through early Fall period. Otherwise, the budget for streets/parks is flat, except for the following:

#### **Suggested Capital (Development Impact Fee) Expenditures:**

- A new snow plow wing (\$55,000), to add efficiency to the snow plow fleet. A portion of this expense can be paid for using existing development impact fees.
- A new fuel storage tank (\$55,000). The fuel storage tank is needed to keep the City operable in times of emergencies.

- Purchase of smart controls/SCDA equipment (\$20,000) to monitor and control City watering. Without being able to fine-tune City watering, the City cannot water all our Parks and other places. The new equipment will enable the City to more efficiently water. This should save money in the long run.
- Lights at the skate park to allow skateboarders to use the park during late hours. This will provide separation between skaters and scooters. The estimated cost is \$18,000
- Concession stand improvements (\$6,000). This should improve service and help attract events and vendors.
- Move bathrooms at skate park (\$10,000). This must be done to accommodate new ice rink.

### 3. Water

**Flat Budget; fill a previously budgeted position (already funded); some capital needs:** The Water Department is embarking on a leak detection program that should help the City more efficiently track water use. There are also projects estimated to cost \$30,000 which I am recommending. These projects include improving flows at the Indian Creek Springs and replacing seven new meters. The Water Department will also be filling a previously funded position to perform back-flow tests and to make sure water meters are functioning. The City believes it might be losing some money because meters might not be reading correctly. I recommend that the position remain unfilled through a portion of the year to monitor available revenues.

### 4. Wastewater

**Flat budget; keep unfilled position budgeted (not filled); some capital needs:** The Wastewater Budget is expected to keep an unfunded position on the books. It is not the recommendation of Administration that this position be funded. Wastewater needs \$11,000 in newly funded money to pay for a lifter (from Airport West). The system freezes during the winter requiring unnecessary maintenance and manpower to monitor.

**Future need:** Wastewater budgeted \$300,000 for a VatCom Jet Truck. The need for this truck has been mentioned in past years. The truck will need to be replaced in the foreseeable future. Money for this truck can come from the wastewater replacement fund.

### B. Police

**Flat budget:** There are no added employees. There is no added capital expenditures. The Police obtained three new cars the last budget year, through a 4-year lease.

## C. Fire

**Flat budget; some capital needs; long term critical capital needs:** The Fire Department has need for new gear at a cost of \$12,875, which includes the price of a commercial washer (\$3,000) to keep the new gear clean and increase longevity. Chief Aberbach is looking for grants for new hose. In the event he cannot get a grant, I am recommending \$3,250 for new hose. This will have to be replaced in upcoming years as well. I am recommending a new service vehicle from capital fund (\$35,000), as there aren't enough vehicles for existing staff.

**Future (very pending) need:** The Fire Department must replace their SCBA equipment. It is aged, and must be replaced in the next two years. Chief Aberbach is looking for a grant. If a grant cannot be obtained, the City must spend \$150,000 in the next two years for replacement.

## D. Community Development

**Flat budget; Intern proposed; some capital expenditures:** The Community Development ("CD") office may be in need of a full time employee if planning and building applications pick up to historic levels. Micah will know more if this employee is needed next March or April when building permits for FY 2015 are anticipated. In lieu of a full time employee, I am recommending that the CD office obtain a summer intern (next year - \$6,000) to be paid from the LOT funds. This would be paid from LOT only after other LOT obligations have been met.

**Suggested Capital Expenditures:** The City has been working on a sign for the southern entry to Hailey. The costs might be higher, but I would recommend \$10,000 from the Capital Fund to pay for the sign.

## E. Administration/Clerk

**Flat budget; no significant changes:** There are no significant changes.

## F. Library

**Flat budget; some maintenance needs:** The Library Board and Staff have recommended raises beyond 2%. Given that raises for the rest of the City have remained at 2%, I do not believe the Library should be different. I have encouraged the Library to make decisions with how to spread around the 2% raise in salaries. The Library intends to increase the Director's salary, and utilize salary increase amounts for other staff to help fund bringing an existing part-time employee to full-time. The new employee might not be necessary if there is turnover in staff. I believe it is best to wait and monitor staff levels in the next year. The Library is also proposing other shifts in programs. If the City can balance the entire budget, and all other offices needs are filled consistent with this recommendation, we could then fund additional library items. The library initially asked for \$10,000 to paint the interior as it has not been

painted for some time, but now plans to utilize help from the Friends of the Hailey Public Library for this need. I would provide public works crews to help with the labor.

**Future needs:** The Library has asked for an electronic book monitoring equipment called RFID. The system is expected to cost \$27,480. I believe that this is a real need and should be funded, if not this year, then in upcoming years.

### III. CAPITAL FUND

**Foreseeable difficulties:** With a flat Capital fund and no way to replenish funds, our infrastructure is in peril. The City needs to replenish the Capital fund through an override or capital levy. Without more capital, the City will have to make tough choices. Some of the tough choices may involve not being able to repair sidewalks or roads as needed.

In the past, the City has used snow removal funds to pay for other needs, like roads, parks, etc. This is not a good or sustainable plan to take care of these needs. Without a funding source, the capital fund will drain leaving the city without any ability to meet its capital needs. Just like any aging household, the City needs to care for its aging infrastructure, and it costs money. Citizens will have to decide whether they wish to live in a "first world" City.

### IV. LOT FUNDS

**Forecast:** Finance is estimating an increase of \$5,000 in available Lot (\$345,000 versus \$340,000). The City is down from a high of \$360,000. My suggestion is to keep every prior LOT-funded element flat and allow for some increases if Lot funds are realized. **This item is open for discussion.**

## Budget Memorandum

To: Hailey City Council

From: Heather Dawson, City Administrator  
Becky Stokes, City Treasurer

Re: Introduction of FY 2015 Preliminary Budget

Date: July 7, 2014

Mayor Haemmerle met with city departments in setting budget priorities for FY 2015, in order to present a balanced budget to the Hailey City Council on July 7, 2014. The first draft budget presented to the mayor by department heads and outside partners was out of balance in excess of \$350,000.

This report will focus on what services we are able to increase, but will also emphasize the critical services Hailey is unable to fund.

### General Operating Fund

The table below shows Hailey's actual general operating expenses since 2009. The Bellevue Law Enforcement Contract was added in 2012, pushing expenses above \$4.5 million, with direct revenue from the City of Bellevue offsetting the higher expense. In 2014, LOT for AIR was added by voters, adding a pass-through revenue/expense to the budget.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed
	\$4,190,301	\$4,203,914	\$4,137,212	\$4,192,803	\$4,265,774	\$4,303,916	\$4,343,860
Bellevue Law Contract			* + 312,819	+ 316,620	+ 320,466	+ 320,466	+ 326,875
Subtotal Expenses			\$4,505,622	\$4,582,394	\$4,624,382	\$4,670,735	\$4,670,735
LOT for AIR					+ 50,000	+ 50,000	+ 60,750
<b>TOTAL Expenses</b>					<b>\$4,674,382</b>	<b>\$4,731,485</b>	

\* Includes \$49,128 of fund balance actually spent.

\*\* Includes \$40,000 of fund balance budgeted (amended budget 2014)

### Capital Fund

Within Hailey's Capital Fund, encumbrances exist for the Woodside project, which is expected to be fully closed by September 2014. Restrictions exist on development impact fees, the balance of which is \$200,000. This money can only be used for projects that serve new development.

Budget Memorandum Page 2

The unrestricted and unencumbered fund balance within the Capital Fund is \$700,000. With no capital levy in place, we consider this to be a fixed sum from which we can meet some capital needs in 2015 and 2016, after which the capital fund will be depleted. Below is the prioritized list of capital expenses, carefully distributed to utilize existing development impact fees.

Project	Project Cost	DIF Growth Percent	DIF Eligible Amount	Other Restricted Funds Available	Project Amount from Capital Fund
<i>Current Balance</i>			\$ 191,000		\$ 705,000
Irrigation System Smart Controls	\$ 20,000	-0-	-0-	\$ 20,000*	
Complete Concession Equipment at Wertheimer Arena, move bathrooms	\$ 16,000	-0-	-0-		\$ 16,000
Skatepark Lighting	\$ 18,000	30%	\$ 5,400		\$ 12,600
Welcome to Hailey Sign -- Hailey Arts	\$ 10,000	-0-	-0-	\$ 3,695**	\$ 6,305
SCBA Equipment for Fire Department	\$ 150,000	-0-	-0-		\$150,000
Fire Department Service Vehicle	\$ 35,000	-0-	-0-		\$ 35,000
Library Security System	\$ 27,480	-0-	-0-		\$ 27,480
Cobblestone Sidewalk Project (Safe route from Middle School to STH 75)	\$ 156,000	-0-	-0-	\$ 156,000*** \$ 9,420 ****	\$ 9,420
Design Public Safety Facility (Architect)	\$ 100,000	50%	\$ 50,000		\$ 50,000
Fire Truck Refurbishment/Replacement	\$ 375,000	25%	\$ 93,750		\$281,250
Street Maintenance and Fleet	\$ 110,000		\$ 13,750		\$ 96,250
Capital Improvement Planning	\$ 29,500		\$ 8,500		\$ 21,000
<i>Balance Remaining</i>			\$ 20,000 (sir)		\$ -0-

\* Park In-Lieu Fees  
 \*\* Remaining Percent for Art Fund Balance  
 \*\*\* Grants  
 \*\*\*\* School District Match to Community Choices Grant

Hailey's 20-Year Capital Improvement Plan shows several capital projects needed in the 5-year period from 2014 through 2018. The table below summarizes those projects, and shows what will be scaled back or remain unlaunched without new money for the capital fund.

Capital Project	Requested Amount	Grants or Donations for Project	Amount Budgeted from Remaining Capital Fund	Unfunded Amounts
<b>PARKS</b>				
Park Playground Equipment and Restrooms	\$ 85,000	\$ 20,000 Kiwanis	-0-	\$ 65,000
Hop Porter Park Improvements		\$20,000 Seagraves	-0-	
Keefer Park Plaza Development	\$ 60,000		-0-	\$ 60,000
Welcome to Hailey Sign (Arts Commission)	\$ 40,000		\$ 10,000	\$ 30,000
Concessions Equipment – Rodeo Park Improvements	\$ 20,000		\$ 16,000	\$ 4,000
Skatepark Lighting	\$ 30,000		\$ 18,000	\$ 12,000
<b>STREETS &amp; SIDEWALKS</b>				
Sidewalk Improvements for Bike/Ped Plan Implementation	\$ 50,000		-0-	\$ 50,000
Disability Access Sidewalk Plan – Old Hailey Sidewalks	\$1,500,000	\$750,000 URA	-0-	\$ 750,000
Drywell Installations	\$ 75,000		-0-	\$ 75,000
Irrigation Smart Meters and Efficiency Improvements	\$ 90,000		\$ 20,000	\$ 70,000
Street Reconstruction – Blue Lake Drive, Broadford Rd, etc	\$1,100,000		-0-	\$1,100,000
Cobblestone Sidewalk Middle School to STH 75	\$ 175,000	\$ 166,000 CCG & BCSD	\$ 9,420	
Snow Storage Land and Infrastructure	\$1,340,000		-0-	\$1,340,000
Shop & Storage improvements, and Emergency Preparations	\$ 120,000		\$ 55,000	\$ 65,000
Rolling Stock, Snowplows, Equipment Replacement	\$ 500,000		\$ 55,000	\$ 445,000

Capital Project	Requested Amount	Grants or Donations for Project	Amount Budgeted from Remaining Capital Fund	Unfunded Amounts
<b>FIRE, POLICE, &amp; FACILITIES</b>				
Arena Improvements (Shade)	\$ 70,000		-0-	\$ 70,000
Library Security System	\$ 27,000		\$ 27,000	
City Hall Awnings	\$ 99,000			\$ 99,000
Police Facility	\$1,850,000		\$ 100,000	\$1,750,000
Fire SCBA Equipment	\$ 150,000		\$ 150,000	
Fire Truck Replacement	\$ 935,000		\$ 410,000	\$ 525,000
Fire Station Renovations	\$1,600,000		-0-	\$1,600,000
DIF Study (5 year)	55,000		\$ 8,500	\$ 46,500
<b>TOTALS</b>	<b>\$9,971,000</b>	<b>\$ 956,000</b>	<b>\$ 888,340</b>	<b>\$8,156,500</b>

Each year the Capital Improvement Plan is revised and updated to reflect current needs. The revised plan is reviewed by the Development Impact Fee Advisory Committee relative to the budget. The DIF Advisory Committee will meet on July 14, 2014 to review the planned budget for the remaining Capital Fund and Development Impact Fees.

### **Budget Schedule**

The Mayor is responsible for presenting a balanced budget to the City Council. The City Council is responsible for adopting a budget. The process for adoption follows several steps:

- July 7 Mayor introduces balanced proposed budget to council, outlining his goals and intentions.
- July 21 Budget is discussed by city council and tentatively adopted at a not-to-exceed amount. This draft is published for public hearing.
- Aug 18 Public hearing on the budget. Adoption of ordinance and certification of levy.
- Aug 25 Date reserved for Special Meeting if budget matters remain unresolved at end of Aug 18 meeting.

City of Hailey Fiscal Year 2015 Proposed Budget  
SUMMARY ALL FUNDS

GENERAL FUND OPERATING REVENUE		AMENDED			Budget
Account Title	FYE 13 Actual	FYE 2014 Budget	FYE 15 Proposed	% Change	Increase
General Government Taxes	\$2,087,791	\$2,139,061	\$2,213,911	3.50%	\$74,850
Fines, Fees, and Permits	\$347,281	\$349,000	\$366,395	4.98%	\$17,395
Franchise Fees	\$252,966	\$266,000	\$264,000	-0.75%	(\$2,000)
LOT, Interest, Donations, and Misc..	\$376,169	\$425,000	\$435,750	2.53%	\$10,750
State Sales, Highway, & Liquor Taxes	\$917,544	\$931,256	\$927,000	-0.46%	(\$4,256)
Revenue from Leases and Contracts	\$488,077	\$524,066	\$524,429	0.07%	\$364
<b>SUBTOTAL Operating Revenue</b>	<b>\$4,469,828</b>	<b>\$4,634,382</b>	<b>\$4,731,485</b>	<b>2.10%</b>	<b>\$97,102</b>
<b>GENERAL FUND OPERATING EXPENSES</b>					
Account Title	FYE 13 Actual	FYE 2014 Budget	FYE 15 Proposed	% Change	Increase
Legislative	\$291,702	\$258,687	\$261,257	0.99%	\$2,570
Administration (CEO and Finance)	\$323,498	\$284,797	\$280,660	-1.45%	(\$4,137)
Community Development (Planning & Building)	\$246,017	\$269,935	\$278,582	3.20%	\$8,647
Fire	\$415,486	\$440,960	\$467,086	5.92%	\$26,126
Police	\$1,579,664	\$1,651,586	\$1,689,588	2.30%	\$38,002
Library	\$457,983	\$492,591	\$507,559	3.04%	\$14,968
Public Works & Engineering	\$78,925	\$106,402	\$81,974	-22.96%	(\$24,428)
Streets	\$797,203	\$934,694	\$883,753	-5.45%	(\$50,941)
Parks	\$328,481	\$234,730	\$281,026	19.72%	\$46,296
<b>SUBTOTAL Operating Expenses</b>	<b>\$4,518,959</b>	<b>\$4,674,383</b>	<b>\$4,731,484</b>	<b>1.22%</b>	<b>\$57,102</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(\$49,131)</b>	<b>(\$40,001)</b>	<b>\$0</b>		
<b>GRANT PROGRAM REVENUE AND EXPENSES</b>					
Revenue from Grants - TIGER II only FYE 13 & 14	\$915,637	\$382,255	\$0	-100.00%	(\$382,255)
<b>SUBTOTAL Grant Revenue</b>	<b>\$915,637</b>	<b>\$382,255</b>	<b>\$0</b>	<b>-100.00%</b>	<b>(\$382,255)</b>
<b>SUBTOTAL Grant Expenses</b>	<b>\$915,637</b>	<b>\$382,255</b>	<b>\$0</b>	<b>-70.96%</b>	<b>(\$382,255)</b>
<b>CAPITAL FUND REVENUE</b>					
ITD & Copper Ranch Contributions to Woodside Blvd	\$17,893	\$0	\$0		
DIF, Annexation Fees, Interest	\$65,233	\$64,552	\$98,006	51.82%	\$33,454
<b>SUBTOTAL Capital Revenue</b>	<b>\$83,126</b>	<b>\$64,552</b>	<b>\$98,006</b>	<b>51.82%</b>	<b>\$33,454</b>
<b>CAPITAL FUND EXPENSES</b>					
Capital Projects from CIP Priorities	\$401,344	\$443,775	\$708,961	59.76%	\$265,186
Capital Projects - Hailey Rodeo Park/Int Ctr	\$41,870	\$0	\$0		\$0
Capital Projects - Development Impact Fees	\$8,224	\$219,000	\$191,439	-12.58%	(\$27,561)
Unbudgeted Capital Reserve for future CIP		\$516,620	\$0	-100.00%	(\$516,620)
<b>SUBTOTAL General Capital Expenses</b>	<b>\$451,438</b>	<b>\$1,179,395</b>	<b>\$900,400</b>	<b>-23.66%</b>	<b>(\$278,995)</b>
<b>BOND FUND</b>					
Rodeo Bond Tax Revenue	\$404,771	\$398,425	\$394,425	-1.00%	(\$4,000)
Rodeo Bond Principle and Interest Payment	\$399,625	\$398,425	\$394,425	-1.00%	(\$4,000)
<b>TOTAL GOVERNMENT FUND EXPENSE BUDGET</b>	<b>\$6,285,659</b>	<b>\$6,634,457</b>	<b>\$6,026,309</b>	<b>-9.17%</b>	<b>(\$608,148)</b>
<b>ENTERPRISE FUNDS</b>					
Account Title	FYE 2013 Actual	FYE 2014 Budget	FYE 15 Proposed	% Change	Increase
<b>WATER USER FUND</b>					
Water User Revenues	\$1,055,151	\$1,105,302	\$1,160,211	4.97%	\$54,909
Water Bond (DEQ SRF Loan ) Revenue	\$167,296	\$151,500	\$151,500	0.00%	\$0
Water Bond (DEQ SRF Loan ) Expense	\$163,236	\$151,500	\$151,500	0.00%	\$0
Water User Expenses	\$1,166,788	\$1,403,302	\$1,160,211	-17.32%	(\$243,091)
<b>WASTEWATER USER FUND</b>					
Wastewater User Revenues	\$1,578,967	\$1,389,701	\$1,579,578	13.66%	\$189,877
Wastewater Bond (2001 WWTP) Revenues	\$251,416	\$276,100	\$276,100	0.00%	\$0
Wastewater Bond (2001 WWTP) Expenses	\$272,960	\$276,100	\$612,000	121.66%	\$335,900
Wastewater User Expenses	\$1,073,164	\$1,689,701	\$1,558,501	-7.76%	(\$131,200)
<b>WATER REPLACEMENT FUND</b>					
Water Replacement Revenue	\$100,904	\$485,000	\$46,080	-90.50%	(\$438,920)
Water Replacement Expenses	\$0	\$485,000	\$485,000	100.00%	\$0
<b>WASTEWATER REPLACEMENT FUND</b>					
Wastewater Replacement Revenues	\$92,818	\$175,000	\$38,660	-77.91%	(\$136,340)
Wastewater Replacement Expenses	\$0	\$175,000	\$475,000	171.43%	\$300,000
<b>WASTEWATER BOND CONSTRUCTION FUND</b>					
Wastewater Bond Proceeds (Biosolids Construction)	\$0	\$0	\$6,545,000		\$6,545,000
Wastewater Biosolids Construction (Biosolids Project)	\$0	\$0	\$6,545,000		\$6,545,000
<b>TOTAL CITY BUDGET - ALL FUNDS</b>	<b>\$8,961,807</b>	<b>\$10,815,061</b>	<b>\$17,013,521</b>	<b>57.31%</b>	<b>\$6,198,460</b>

# CITY OF HAILEY BUDGET CAPITAL SUMMARY

## CAPITAL FUND

	FYE 13 Actual	FYE 14 Budget	FYE 14 Actuals/est	FYE 15 Proposed	
<i>Capital Fund Balance at Start of year</i>	1,437,508	1,377,228	1,111,824	1,005,942	
REVENUE					
Transfers in from Water/WW funds	264,002				
Donations Capital Projects (Hailey Rodeo Park)		3,552	1,915		
Donations - Public Art	1,109	1,000	375		
Interest	12,442	10,000	6,193	7,000	
Copper Ranch PUD Contribution to Woodside Project			16,287	6	
Sweetwater contribution to Woodside Project	17,893				
Development Impact Fees	51,682	50,000	43,636	50,000	
Park In-Lieu Fees from Sunburst Hills Subdivision				41,000	
Hailey Rodeo Park Bond Proceeds					
	<u>83,126</u>	<u>64,552</u>	<u>68,405</u>	<u>98,006</u>	
<b>FROM DEPARTMENT EXPENSE BUDGETS</b>					
PARKS - Grounds Improvements/Playground Equipment		15,000	15,000		
Welcome Sign				10,000	3695
Lighted Crosswalk Signage - 25% DIF		12,000			
Rodeo Park Arena and Site Improvements/Concessions	3,442		9,688	16,000	
Rodeo Park Public Art	8,000				
Rodeo Park Skate Park Lights				18,000	5400
Interpretive Center Gallery Design	12,724				
Interpretive Center Gallery Fabrication	46,652				
Less Grants	(12,724)				
Interpretive Center Construction		7104			
Woodside Blvd Grant Match - 4/8/11 contract, Incl Public Art			6,750		
Woodside Blvd CE&I, Other grant capital	33,482		3,730		
Woodside Blvd Retainage, chip seal, final FY14	967,420	711,926	521,374		
Grant Proceeds from TIGER II	(711,369)	(382,255)	(382,255)		
CIP update				29,500	8500
Safe Routes to School ( FYE 1Cobblestone)	114,506	80,000		175,840	
Grant Proceeds from State, BCSD	(67,429)			(166,420)	
Park Projects					
Irrigation SCDA				20,000	20000
Snow Plow Wing/Fuel Storage FYE15	49,531			110,000	13750
Drywell work					
Fire equipment - SCBA, upgrades				150,000	
Fire Dept Vehicle				35,000	
Fire Truck Refurbishment/Replacement 25% DIF				375,000	93750
HPD/FD Preliminary Station Work				100,000	50000
Library Security System				27,480	
<b>TOTAL CAPITAL PROJECTS FROM DEPT BUDGETS</b>	<u>444,236</u>	<u>443,775</u>	<u>174,287</u>	<u>900,400</u>	<u>191,400</u>
<b>FROM CAPITAL RESERVE FOR FUTURE CIP</b>					
FUND Balance for Capital Projects	1,340,401	998,005	1,005,942	203,548	
Development Impact Funds Balance	172,000	219,000	191,439	70,734	50K 2015 revenue
Public Art Funds Balance	22,463	22,463	31,285	27,589	Art Maintenance
Parks In Lieu Fees Balance	35,922	20,922	20,922	41,922	41K 2015 revenue
Sidewalk In Lieu Fees Balance	0				
Hailey Rodeo Park Bond Proceeds					
Total restricted funds	<u>230,385</u>	<u>262,385</u>	<u>243,647</u>	<u>140,246</u>	
<i>Unbudgeted Non-Restricted Fund Reserve</i>					
<b>TOTAL FOR CAPITAL PROJECTS</b>	<u>1,110,016</u>	<u>735,620</u>	<u>762,295</u>	<u>63,302</u>	

**LOCAL OPTION TAX HISTORY/BUDGET**

	2006/07	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	FYE 12	2012/13	FYE 13	2014	FYE14	2015	Change
	Budget	Budget	Budget	Budget	Budget	Actual	Budget	Budget	Actual	Budget	Actual	Budget	4/30/2014	Budget	
Chamber of Commerce	10,000	10,000	75,500	69,000	68,000	68,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	0
Mt Rides	8,000	30,000	70,000	95,000	75,000	75,000	65,000	65,000	65,000	65,000	65,000	68,000	68,000	68,000	0
Economic Development			3,000	3,000	0		3,000	3,000	3,000	0	0				0
Downtown Beautification	25,000							2,400	2,400	2,000	14,126		13,010	2,000	2,000
Holiday Lights/Installation															
Hanging Baskets															
Flags								915	915						
Driplines					0	2,375	2,300	2,300	2,300						
Arts Commission Programs			1,500	1,500	4,800	4,800									
Hailey Tree Committee			1,500	1,500				780	780	1,200	2,342			5,000	5,000
CDD Intern															
HHPC					4,500	4,500				1,000					
Grant Match															
Signage															
Police Officers	120,000	130,000	65,500		59,300	59,300				68,000	68,000	68,000	68,000	68,000	0
HVFD															
HFD Maintenance	50,000						12,200	12,200							
Extinguisher Program							2,000	2,000							
HPD Cars				25,000	38,000	35,625	68,000	68,000	68,000	32,000	32,000	32,000	32,000	32,000	0
Parks Maintenance, Equipment	30,000		6,000	6,000	10,400	10,400	10,400	47,635	10,800	10,800	10,800	21,000	21,000	20,000	(1,000)
Sidewalk, Ped Safety/Street Maint	42,000	50,000	6,000	20,000	40,000	41,745	76,100	96,100	124,622	84,000	124,622	90,000	90,000	89,000	(1,000)
Snow Removal Equipment	140,000	140,000	140,000	140,000	140,000	143,475									
LOT FOR AIR	425,000	360,000	360,000	361,000	300,000	301,745	300,000	361,330	345,890	325,000	345,890	340,000	403,010	345,000	5,000

FYE 2014 City of Hailey General Fund Revenue

GENERAL FUND OPERATING REVENUE									
Account Title	FYE 13 Budget	FYE 13 Actual	FYE 14 Amended Budget	5/31/14 Actual	FYE 15 Proposed	Amnt Increase	% Change	Remarks	
<b>General Government Taxes</b>									
31001 Property Tax	\$2,055,736	\$2,065,476	\$2,127,777	\$1,320,082	\$2,202,027	\$74,850	3.5%	Legislative Limits Apply	
31910 Penalty and Interest on Taxes	\$12,000	\$22,315	\$11,284	\$15,889	\$0	\$0	0.0%		
<b>Subtotal Taxes</b>	<b>\$2,067,736</b>	<b>\$2,087,791</b>	<b>\$2,139,061</b>	<b>\$1,335,971</b>	<b>\$2,213,911</b>	<b>\$74,850</b>	<b>3.5%</b>		
<b>Fines, Fees and Permits</b>									
32205 Alcoholic Catering Licenses	\$1,500	\$1,020	\$1,500	\$1,400	\$1,500	\$0	0.0%		
32234 Banner Fees	\$7,000	\$5,800	\$6,000	\$3,600	\$6,000	\$0	0.0%		
32210 Building Permits	\$40,000	\$127,625	\$100,000	\$62,840	\$120,000	\$20,000	20.0%		
32211 Business Licenses	\$40,000	\$41,455	\$40,000	\$16,118	\$40,000	\$0	0.0%		
32298 Copies Air LOT admin fee, Miscellaneous Rev	\$2,000	\$2,089	\$2,500	\$455	\$2,500	\$0	0.0%		
32220 Encroachment Permits	\$4,000	\$2,950	\$4,000	\$2,300	\$4,000	\$0	0.0%		
32290 Fire Code Permits	\$7,000	\$9,821	\$7,000	\$1,911	\$7,000	\$0	0.0%		
32294 Subdivision Inspection Permits	\$500	\$0	\$500	\$0	\$500	\$0	0.0%		
32257 Library Fines and Memberships	\$20,000	\$17,606	\$20,000	\$11,702	\$21,000	\$1,000	5.0%		
31911 Motor Vehicle Fines	\$58,000	\$53,125	\$58,000	\$30,032	\$98,000	\$40,000	69.0%	Without Traffic School, will this incr	
32265 Park Reservation Fees	\$10,000	\$11,260	\$10,000	\$8,667	\$11,395	\$1,395	13.9%		
32567.9 Hailey Rodeo Park Use Fees, security fee	\$20,000	\$12,235	\$20,000	\$2,447	\$20,000	\$0	0.0%		
32209 Police Security Assistance Rev/Muni Code viol.	\$10,000	\$7,811	\$10,000	\$3,183	\$10,000	\$0	0.0%		
32212 Police Traffic Education Program	\$55,000	\$25,497	\$45,000	\$8,222	\$0	(\$45,000)	-100.0%		
32280 R.V. Dump Box Donations	\$500	\$794	\$500	\$139	\$500	\$0	0.0%		
Misc Donations, Prop Sales, Flex Adj	\$10,000	\$14,584	\$10,000	\$79	\$10,000	\$0	0.0%	Might be aggressive....	
32286 Sign Permits/Fence Permits	\$2,000	\$620	\$2,000	\$1,175	\$2,000	\$0	0.0%		
32296 Zoning applications	\$7,500	\$12,989	\$12,000	\$11,128	\$12,000	\$0	0.0%		
<b>Subtotal Fines, Fees and Permits</b>	<b>\$295,000</b>	<b>\$347,281</b>	<b>\$349,000</b>	<b>\$165,398</b>	<b>\$366,395</b>	<b>\$17,395</b>	<b>5.0%</b>		
<b>Interest, Donations, &amp; L.O.T.</b>									
32413 Interest Earned	\$8,000	\$1,689	\$5,000	\$877	\$3,000	(\$2,000)	-40.0%	Might be aggressive....	
32213 L.O.T. Operational Revenue	\$325,000	\$349,585	\$340,000	\$204,215	\$345,000	\$5,000	1.5%	Might be aggressive....	
32213 LOT for Air	\$15,000	\$6,248	\$20,000	\$17,218	\$10,750	(\$5,000)	-25.0%		
32215 Donations - Fireworks	\$10,000	\$18,647	\$10,000	\$0	\$15,000	\$5,000	20.0%		
32415 Refunds and Reimbursements	\$358,000	\$375,169	\$425,000	\$244,630	\$435,750	\$10,750	2.5%		
<b>Franchises</b>									
32235 Idaho Power Franchise Fees	\$48,000	\$51,654	\$50,000	\$46,283	\$50,000	\$0	0.0%		
32230 Cable T.V. Franchise	\$70,000	\$73,084	\$74,000	\$52,971	\$74,000	\$0	0.0%		
32236 Intermountain Gas Franchise	\$80,000	\$62,112	\$76,000	\$56,094	\$70,000	(\$6,000)	-7.9%		
32237 Rubbish Hauling Franchise	\$62,000	\$66,136	\$66,000	\$44,568	\$70,000	\$4,000	6.1%		
<b>Subtotal Franchises</b>	<b>\$260,000</b>	<b>\$252,966</b>	<b>\$266,000</b>	<b>\$199,916</b>	<b>\$264,000</b>	<b>(\$2,000)</b>	<b>-0.8%</b>		
<b>State Shared Taxes</b>									
31009 Sales Tax Revenue from County	\$75,000	\$97,519	\$85,000	\$78,895	\$95,000	\$10,000	11.8%		
33510 State Liquor Tax Apportionment	\$132,000	\$151,329	\$150,000	\$56,340	\$152,000	\$2,000	1.3%		
33550 State Sales Tax	\$435,000	\$411,101	\$430,000	\$191,315	\$415,000	(\$15,000)	-3.5%		
33560 State Shared Highway Tax	\$266,256	\$257,595	\$266,256	\$136,636	\$265,000	(\$1,256)	-0.5%	Waiting for AIC projection	
<b>Subtotal State Taxes</b>	<b>\$908,256</b>	<b>\$917,544</b>	<b>\$931,256</b>	<b>\$463,186</b>	<b>\$927,000</b>	<b>(\$4,256)</b>	<b>-0.5%</b>		
<b>Operating Contracts</b>									
32417 Mutual Aid Reimbursements	\$21,849	\$18,651	\$21,849	\$34,055	\$25,000	\$3,151	14.4%		
34001 Bellevue Marshall's Office Contract	\$316,620	\$316,620	\$320,466	\$211,080	\$326,875	\$6,409	2.0%	2% increase?	
34006 BCSD School Officer Contract	\$69,600	\$70,270	\$74,016	\$48,564	\$75,153	\$1,153	1.6%	est 15% illa, 10% DD and VSP	
EPA Sustainability Grant Reimbursement	\$60,582	\$1,900	\$28,000	\$9,920	(\$28,000)	(\$28,000)	-100.0%	Ended FYE 14	
34003 Rubbish Bookkeeping Contract/Recycl Outreach	\$62,000	\$66,169	\$66,000	\$44,577	\$70,000	\$4,000	6.1%		
Rubbish Outreach Reimbursement	\$10,600	\$11,023	\$10,600	\$7,428	\$11,000	\$400	3.8%		
34004 FMAA Airprot Security	\$0	\$3,444	\$3,135	\$1,604	\$3,135	\$0	0.0%	2 hrs/week	
<b>Subtotal Operating Contracts</b>	<b>\$541,221</b>	<b>\$488,077</b>	<b>\$524,066</b>	<b>\$357,228</b>	<b>\$511,179</b>	<b>(\$12,886)</b>	<b>-2.5%</b>		
Gen Fun Grants/Capital Proj Reimb(fire hoses, misc FY)				\$20,000.00	\$13,250	\$13,250			
<b>TOTAL OPERATING REVENUE</b>	<b>\$4,430,213</b>	<b>\$4,469,828</b>	<b>\$4,634,382</b>	<b>\$2,766,329</b>	<b>\$4,731,485</b>	<b>\$97,102</b>	<b>2.1%</b>		

FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS		FY 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	Remarks & Explanations
<b>A Budget - Salaries</b>			19,080.00	19,080.00	\$0.00	0.0%	
15-41110	Mayor						
15-41110	City Administrator		102,942.80	104,997.98	\$2,055.18	2.0%	
15-41110	Treasurer		58,467.53	59,613.90	\$1,146.38	2.0%	
15-41110	Clerk		56,287.24	57,385.20	\$1,097.97	2.0%	
15-41110	Deputy Clerk		33,096.96	34,320.00	\$1,223.04	3.7%	
15-41110	Grant Administrator		45,411.60	34,320.00	(\$11,091.60)	-24.4%	#DIV/0!
15-41110	Shared Employee from HPD (1 hr/day)		8,000.00	8,000.00	\$0.00	0.0%	Code Enforcement
15-41110	Interdepartmental Staff Asst / IT		\$3,964.12	\$4,500.00	\$535.88	13.5%	
	Adj Cap Projects	\$31.60			\$0.00	#DIV/0!	
	Adj Grants	\$23,646.96			\$0.00	#DIV/0!	
	Adjust to FYE 11 audit (var, grant fringe)	\$321,910.03			\$0.00	#DIV/0!	
	ot				\$0.00	#DIV/0!	
15-41111	Phone Allowance	\$615.00	\$360.00	\$360.00	\$0.00	0.0%	
15-41114	SUBTOTAL - Benefit Salaries	\$346,203.59	\$327,610.24	\$322,577.08	(\$5,033.16)	-1.5%	
15-41110	Fica	\$23,717.09	\$25,082.18	\$24,677.35	(\$385.04)	-1.5%	
15-41121	Persi Retirement	\$36,636.69	\$40,055.48	\$39,677.01	(\$408.46)	-1.0%	
15-41122	Worker's Comp Insurance	\$808.38	\$982.83	\$987.73	\$15.10	1.5%	
15-41124	Health Insurance - Medical & Dental	\$38,703.67	\$46,200.00	\$54,000.00	\$7,800.00	16.9%	900/mo 5 employees
15-41128	Unemployment Insurance				\$0.00	#DIV/0!	
	SUBTOTAL - BENEFITS	\$99,865.83	\$112,330.49	\$119,321.89	\$6,991.40	6.2%	
<b>A BUDGET TOTAL SALARIES &amp; BENEFITS</b>		<b>\$446,069.42</b>	<b>\$439,940.73</b>	<b>\$441,898.98</b>	<b>\$1,958.24</b>	<b>0.4%</b>	
<b>B Budget - Operating &amp; Maintenance</b>							
15-41211	Office Supplies	\$1,070.93	\$5,000.00	\$5,000.00	\$0.00	0.0%	
15-41213	Postage	\$2,868.18	\$3,300.00	\$3,000.00	(\$300.00)	-9.1%	Postage Rate Hike but more email
15-41215	Departmental Supplies	\$20,842.66	\$20,000.00	\$20,000.00	\$0.00	0.0%	Increased OCard usage for UB payments
	SUBTOTAL - Supplies	\$24,781.77	\$28,300.00	\$28,000.00	(\$300.00)	-1.1%	
15-41313	Professional Services (IT, Health Crst, Cas)	\$24,176.71	\$22,000.00	\$22,000.00	\$0.00	0.0%	Contracted - Casselle and Codification
15-41313	Professional Services (Meeting Minutes)	\$1,969.90	\$4,500.00	\$0.00	(\$4,500.00)	-100.0%	Meeting Minutes for CC
15-41313	Professional Services - Legal	\$164,314.16	\$135,000.00	\$125,000.00	(\$10,000.00)	-7.4%	Fewer lawsuits
15-41319	Advertising & Publishing	\$4,597.90	\$4,500.00	\$4,500.00	\$0.00	0.0%	
15-41323	Printing Services	\$25,977.43	\$25,000.00	\$25,000.00	\$0.00	0.0%	Printed Monthly Utility Bills & Newsletters
15-41325	Service Contracts	\$4,055.77	\$3,570.00	\$4,000.00	\$430.00	12.0%	Copiers and office equipment
15-41327	Audit & Accounting Services	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.0%	Single Audit
15-41329	Other Special Services	\$7,850.43	\$100.00	\$100.00	\$0.00	0.0%	
	SUBTOTAL - Services	\$245,442.30	\$207,170.00	\$193,100.00	(\$14,070.00)	-6.8%	
15-41403	System Repair & Maintenance	\$404.65	\$500.00	\$500.00	\$400.00	0.0%	
15-41411	Office Equipment Repair	\$0.00	\$200.00	\$200.00	\$200.00	0.0%	
	SUBTOTAL - Repair & Maintenance	\$404.65	\$700.00	\$700.00	\$400.00	0.0%	
15-41701	Refunds & Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Adj. Grant direct expenses	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
15-41709	Insurance & Bonds	\$124,302.00	\$128,031.00	\$128,031.00	\$0.00	0.0%	No increase for FYE 15
15-41711	Dues & Subscriptions	\$935.08	\$4,500.00	\$4,500.00	\$0.00	0.0%	
15-41713	Telephone & Communications	\$5,968.42	\$5,000.00	\$5,000.00	\$0.00	0.0%	
15-41719	Gas and Oil	\$227.27	\$150.00	\$150.00	\$0.00	0.0%	
15-41723	Personnel Training	\$850.00	\$3,000.00	\$3,000.00	\$0.00	0.0%	Training for 8 position functions
15-41724	Travel Expenses	\$2,367.03	\$4,000.00	\$4,000.00	\$0.00	0.0%	
15-41725	Election Expenses	\$0.00	\$450.00	\$450.00	\$0.00	0.0%	
15-41747	Prevention Program		\$0.00	\$0.00	\$0.00	#DIV/0!	
	Equipment Rental	\$1,390.92	\$1,200.00	\$1,200.00	\$0.00	0.0%	Postage meter, etc
15-41775	SUBTOTAL - Misc. Operating Expense	\$136,040.72	\$146,331.00	\$146,331.00	\$0.00	0.0%	
<b>B BUDGET TOTAL OPERATING &amp; MAINTENANCE</b>		<b>\$406,669.44</b>	<b>\$382,501.00</b>	<b>\$368,131.00</b>	<b>(\$13,970.00)</b>	<b>-3.8%</b>	

City of Halley  
Executive  
Administration - 15  
Fiscal Year 2015

FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS		FY 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	Remarks & Explanations
<b>A Budget - Salaries</b>			\$5,000.00	\$5,000.00	\$0.00	0.0%	
15-41515	Software & Software Licenses		\$25,000.00	\$25,000.00	\$0.00	0.0%	Five year rotation on plan implementation
15-41533	Computer Hardware and Software Plan	\$16,805.81	\$0.00	\$0.00	\$0.00	#DIV/0!	
15-41519	Telephones		\$0.00	\$0.00	\$0.00	#DIV/0!	
15-41523	Furniture		\$450.00	\$450.00	\$0.00	0.0%	
15-41535	Books & Codes	\$179.32	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Public Art Project - Mural (Council Chambers)		\$0.00	\$0.00	\$0.00	0.0%	
15-41539	Office Equipment		\$1,500.00	\$1,500.00	\$0.00	0.0%	
<b>C - R BUDGET TOTAL CAPITAL REPLACEMENT</b>		\$16,985.13	\$31,950.00	\$31,950.00	\$0.00		
<b>TOTAL DEPARTMENT EXPENSES</b>		\$869,723.99	\$854,391.73	\$841,979.98	(\$12,411.76)	-1.5%	
33%	Water User Fund	(\$273,003.27)	(\$284,797.72)	(\$280,660.04)	\$4,137.68	-1.5%	
33%	Waste Water User Fund	(\$273,223.19)	(\$284,797.72)	(\$280,660.04)	\$4,137.68	-1.5%	
	To Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	To Capital Fund	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
33%	<b>General Fund - TOTAL Operating Budget</b>	\$323,497.53	\$284,796.29	\$280,659.90	(\$4,136.39)	-1.5%	

City of Hailey  
Legislative Budget-10  
Fiscal Year 2015

	FYE13 Actual	AMENDED FYE14 Budget	FYE15 Proposed	Amnt Increase	% Increase	Remarks & Explanations
<b>A Budget - Salaries &amp; Benefits</b>						
10-41313 P&Z Commissioners	\$6,300.00	\$5,600.00	\$5,600.00	\$0.00	0.0%	
10-41110 Council Member		\$9,600.00	\$9,600.00	\$0.00	0.0%	
10-41110 Council Member		\$9,600.00	\$9,600.00	\$0.00	0.0%	
10-41110 Council Member		\$9,600.00	\$9,600.00	\$0.00	0.0%	
10-41110 Council Member	\$38,450.33	\$9,600.00	\$9,600.00	\$0.00	0.0%	
SUBTOTAL - Salaries	\$44,750.33	\$44,000.00	\$44,000.00	\$0.00	0.0%	
10-41121 Fica	\$2,944.08	\$2,937.60	\$2,937.60	\$0.00	0.0%	
10-41122 Persi Retirement	\$3,040.54	\$4,346.88	\$4,346.88	\$19.20	0.4%	
10-41124 Worker's Comp Insurance	\$98.90	\$110.00	\$110.00	\$0.00	0.0%	
10-41126 Health Insurance - Medical & Dental	\$125,279.02	\$18,480.00	\$21,600.00	\$3,120.00	16.9%	2 council on dental at 6/12/13
SUBTOTAL - Benefits	\$131,362.54	\$25,874.48	\$29,013.68	\$3,139.20	12.1%	
<b>A BUDGET TOTAL SALARIES &amp; BENEFITS</b>	<b>\$176,112.87</b>	<b>\$69,874.48</b>	<b>\$73,013.68</b>	<b>\$3,139.20</b>	<b>4.5%</b>	
<b>B Budget - Operating &amp; Maintenance</b>						
10-41723 Training	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
10-41724 Travel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
10-41215 Council & Board expenses & supplies	\$3,065.72	\$500.00	\$500.00	\$0.00	0.0%	
10-41717 Welcome Center Utilities	\$5,174.08	\$5,000.00	\$5,000.00	\$0.00	0.0%	Chamber reimburses 25% of utilities
10-41707 Fireworks Expenses	\$20,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.0%	
10-41707 Animal Shelter Contract	\$16,155.00	\$17,000.00	\$17,000.00	\$0.00	0.0%	Same contract, added impound
10-41707 BCHA Contract	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%	
10-41707 Mountain Rides	\$65,000.00	\$68,000.00	\$65,000.00	(\$3,000.00)	-4.4%	
10-41707 Chamber of Commerce	\$61,000.00	\$61,000.00	\$61,000.00	\$0.00	0.0%	
10-41707 Economic Development Contracts	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	SV Economic Development
10-41707 Air Services Board 1% for Air	\$50,000.00	\$50,000.00	\$59,000.00	\$9,000.00	18.0%	
10-41537 Arts Commission Programs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	FYE 12 moved to Community Dev
<b>B BUDGET TOTAL OPERATING &amp; MAINTENANCE</b>	<b>\$172,894.80</b>	<b>\$224,000.00</b>	<b>\$225,000.00</b>	<b>\$1,000.00</b>	<b>0.4%</b>	
<b>C Budget - Capital</b>						
<b>C BUDGET TOTAL CAPITAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	<b>\$0.00</b>
<b>TOTAL DEPARTMENT EXPENSES</b>	<b>\$349,007.67</b>	<b>\$293,874.48</b>	<b>\$298,013.68</b>	<b>\$10,000.00</b>	<b>1.4%</b>	
25% Water User Fund	(\$30,528.16)	(\$17,593.62)	(\$18,378.42)	\$27,258.00	4.5%	
25% Waste Water User Fund	(\$26,777.31)	(\$17,593.62)	(\$18,378.42)	\$27,258.00	4.5%	
To Capital Fund			\$0.00	\$0.00		
<b>50% General Fund - TOTAL OPERATING BUDGET</b>	<b>\$291,702.20</b>	<b>\$258,687.24</b>	<b>\$261,256.84</b>	<b>\$9,484.00</b>	<b>1.0%</b>	

**City of Hailey  
Community Development Budget - 20  
Fiscal Year 2015**

Account Title	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	Remarks and Explanations
Salaries						
Community Development Director	\$72,775.00	\$72,775.00	\$74,213.57	\$1,438.57	2.0%	New rate. Comm Devel Director
Principle Planner	\$0.00	\$0.00	\$0.00	\$0.00		6 mo salary (24hr) only. if dev apps merite, or temp if busy
Community Development Assistant	\$35,360.00	\$35,360.00	\$38,128.00	\$2,768.00	7.8%	Possible increase of \$1000/year if CFM cert attained
Univ Intern			\$4,612.00	\$4,612.00	#DIV/0!	MPA University Student 5000 LOT funds after benefits
Building Inspector		\$0.00	\$0.00	\$0.00	#DIV/0!	
Sustainability Coordinator (1/4 shared)	\$109,042.44	\$15,000.00	\$15,000.00	(\$15,000.00)	-100.0%	
Phone Allowance	\$360.00	\$360.00	\$360.00	\$0.00	0.0%	
<b>SUBTOTAL - Benefit Salaries</b>	<b>\$109,402.44</b>	<b>\$123,495.00</b>	<b>\$117,313.57</b>	<b>(\$6,181.43)</b>	<b>-5.0%</b>	
FICA	\$8,030.73	\$9,447.37	\$8,974.49	(\$472.88)	-5.0%	
Retirement	\$10,807.32	\$9,976.63	\$12,814.17	\$2,837.53	28.4%	
Workers Comp	\$340.70	\$926.21	\$879.85	(\$46.36)	-5.0%	
Health & Dental Insurance	\$10,984.39	\$20,790.00	\$21,600.00	\$810.00	3.9%	
<b>SUBTOTAL - Benefits</b>	<b>\$30,163.14</b>	<b>\$41,140.21</b>	<b>\$44,268.51</b>	<b>\$3,128.29</b>	<b>7.6%</b>	
<b>A Budget - Total Salaries &amp; Benefits</b>	<b>\$139,565.58</b>	<b>\$164,635.21</b>	<b>\$161,582.08</b>	<b>(\$3,053.14)</b>	<b>-1.9%</b>	
<b>Operating Expenses</b>						
Office Supplies	\$434.74	\$350.00	\$350.00	\$0.00	0.0%	To match FY13 actual
Postage	\$595.65	\$1,900.00	\$1,900.00	\$0.00	0.0%	Keep at FY14 level
Departmental Supplies	\$490.82	\$1,200.00	\$1,200.00	\$0.00	0.0%	Keep at FY14 level
Professional Services	\$1,565.00	\$4,300.00	\$12,000.00	\$7,700.00	179.1%	Contract engineer estimate
DBS Contract in lieu of BO	\$80,775.67	\$65,000.00	\$78,000.00	\$13,000.00	20.0%	65% of 120,000?
Legal Publications	\$4,554.73	\$6,100.00	\$6,100.00	\$0.00	0.0%	
Printing Services	\$265.26	\$500.00	\$500.00	\$0.00	0.0%	
Service Contracts	\$891.12	\$800.00	\$800.00	\$0.00	0.0%	
Office Equipment Repair & Maint		\$0.00	\$0.00	\$0.00	#DIV/0!	
Auto Repair & Maint	\$167.19	\$150.00	\$150.00	\$0.00	0.0%	
Dues & Subscriptions	\$1,125.00	\$1,500.00	\$1,500.00	\$0.00	0.0%	
Telephone & Communication	\$1,992.98	\$2,500.00	\$2,500.00	\$0.00	0.0%	
Gas & Oil	\$597.18	\$1,000.00	\$1,000.00	\$0.00	0.0%	
Historic Presv. Grant Match/Signage	\$3,402.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	
Arts Commission Programs	\$4,406.49	\$5,000.00	\$5,000.00	\$0.00	0.0%	Original request: 7500 programs, \$40K Welcome Sign
EPA Sustainability Grant Match	\$3,646.98	\$9,000.00	\$0.00	(\$9,000.00)	-100.0%	
Training	\$1,248.53	\$1,250.00	\$1,250.00	\$0.00	0.0%	
Travel Expenses, Economic Development	\$291.69	\$3,750.00	\$3,750.00	\$0.00	0.0%	Total line item for travel and econ devel expenses
Prevention Program	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
<b>B Budget - Total Operating &amp; Maintenance</b>	<b>\$106,451.03</b>	<b>\$105,300.00</b>	<b>\$117,000.00</b>	<b>\$11,700.00</b>	<b>11.1%</b>	
<b>- Capital Replacement</b>						
Computer Replacement		\$0.00	\$0.00	\$0.00	#DIV/0!	
Books & Codes		\$0.00	\$0.00	\$0.00	#DIV/0!	
<b>C Budget - Total Capital Replacement</b>						
<b>Total Department Budget</b>	<b>\$246,016.61</b>	<b>\$269,935.21</b>	<b>\$278,582.08</b>	<b>\$8,646.86</b>	<b>3.2%</b>	
<b>General Fund - Total Operating Budget</b>	<b>\$246,016.61</b>	<b>\$269,935.21</b>	<b>\$278,582.08</b>	<b>\$8,646.86</b>	<b>3.2%</b>	
AKDOWN						
Site		FY 14 actual	2%			
Comm Dev Director Austin	\$71,000.00	\$72,758.40	\$74,213.57			
Bart B	\$23,405.72	\$0.00				
Planning Technician - Mariel						
Associate Planner -						
Fertuson Building Official	\$31,200.00	\$36,400.00	\$37,128.00	Inc4 to \$20 when passes CFM cert.		
GRANTS:						
JUST BAG IT - Mariel completion time						
EECBG regional						

Acct. #	FIRE DEPARTMENT BUDGET Account Title	FYE12 Actual	FYE13 Budget	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amt. Increase	% Increase	Remarks and Explanations
<b>A Budget - Salaries</b>									
55-41110	Fire Chief	76,240.00	76,240.00		75,000.00	76,500.00	1,500.00	2.0%	
55-41110	Asst Chief/ire Inspector/Plans Reviewer	45,332.08	45,032.00		48,000.00	48,960.00	960.00	2.0%	
55-41110	Fire Fighter/Fire Inspector	38,586.96	38,251.20		35,000.00	35,700.00	700.00	2.0%	
55-41110	Administrative Asst. - 40 hour permanent	38,542.90	38,542.40		40,000.00	40,800.00	800.00	2.0%	
55-41110	Adjust Actual to audit/GRANT ad/half PR	11,171.11	0.00		5,017.24	0.00	(5,017.24)	0.0%	
55-41114	Phone Allowance	360.00	720.00		720.00	720.00	0.00	0.0%	
55-41110	SUBTOTAL - Benefit Salaries	210,232.65	198,785.60	197,063.79	203,737.24	202,680.00	(1,057.24)	-0.5%	
55-41112	Volunteer Officer Pay	2,475.00	3,300.00	3,150.00	3,300.00	3,500.00	200.00	6.1%	
55-41118	Volunteer Member Pay & FT Incident pay	46,033.87	56,750.00	64,223.79	56,750.00	66,000.00	9,250.00	16.3%	
55-41110	Non-Benefit Mechanic -		6,000.00		6,000.00	(6,000.00)	(6,000.00)	-100.0%	
55-41121	SUBTOTAL - Non-Benefit Salaries	48,508.87	66,050.00	67,373.79	66,050.00	69,500.00	3,450.00	5.2%	
55-41121	Fica	14,734.82	19,800.92	14,596.72	20,179.72	20,821.77	642.05	3.2%	
55-41122	Persi Retirement	21,225.31	21,846.54	21,236.02	23,755.76	23,997.31	241.55	1.0%	
55-41124	Worker's Comp Insurance	8,026.88	9,401.66	10,473.47	9,577.45	9,662.39	84.94	0.9%	
55-41126	Health Ins. - Medical & Dental	28,816.16	31,200.00	30,096.93	36,960.00	43,800.00	6,840.00	18.5%	added \$600 EAP for HVFD
55-41128	Unemployment Insurance	0.00	2,000.00	29.29	2,000.00	0.00	(2,000.00)	-100.0%	
55-41128	SUBTOTAL - Benefits	72,801.97	84,249.12	76,432.43	92,472.93	98,281.47	5,808.54	6.3%	
<b>A BUDGET TOTAL SALARIES &amp; BENEFITS</b>		<b>331,543.49</b>	<b>349,084.72</b>	<b>340,870.01</b>	<b>362,250.17</b>	<b>370,461.47</b>	<b>8,201.30</b>	<b>2.3%</b>	
<b>B Budget - Operating &amp; Maintenance</b>									
55-41211	Office Supplies	872.05	1,450.00	2,066.10	1,500.00	1,500.00	0.00	0.0%	Increased staff
55-41213	Postage	407.44	300.00	239.40	200.00	200.00	0.00	0.0%	Increased postage costs
55-41215	Departmental Supplies	2,934.38	3,500.00	1,727.54	4,200.00	4,200.00	0.00	0.0%	Increased staff
55-41217	Training Supplies	3,160.36	3,200.00	1,773.79	3,000.00	3,000.00	0.00	0.0%	Props
55-41219	Medical Supplies	784.79	750.00	1,189.68	950.00	950.00	0.00	0.0%	Bare minimums
55-41219	SUBTOTAL - Supplies	8,159.02	9,200.00	6,956.51	9,850.00	9,850.00	0.00	0.0%	
55-41313	Professional Services (ESCI Fire Study)	110.00	750.00	78.00	0.00	0.00	0.00	0.0%	Increased department size
55-41315	Medical Services	0.00	275.00	659.00	100.00	325.00	0.00	0.0%	Promotional marketing
55-41319	Advertising & Publishing Services	130.48	2,200.00	1,623.24	2,500.00	2,500.00	0.00	0.0%	Truck Testing, Fire Alarm Monitoring
55-41325	Service Contracts	2,406.86	3,225.00	2,920.24	2,925.00	2,925.00	0.00	0.0%	
55-41405	SUBTOTAL - Services	2,647.34	3,225.00	2,920.24	2,925.00	2,925.00	0.00	0.0%	
55-41405	Equipment Maintenance	1,899.46	5,000.00	3,715.04	5,000.00	5,000.00	0.00	0.0%	
55-41413	Building Repair & Maintenance	1,464.98	4,000.00	2,329.14	4,000.00	4,000.00	0.00	0.0%	Redo bathrooms
55-41415	Auto Repair & Maintenance	3,386.51	5,000.00	8,247.62	6,500.00	6,500.00	0.00	0.0%	App tires, proper PM
55-41417	Radio Repair & Maintenance	488.60	2,300.00	1,160.70	1,500.00	1,500.00	0.00	0.0%	
55-41417	SUBTOTAL - Repair & Maintenance	7,239.55	16,300.00	15,452.50	17,000.00	17,000.00	0.00	0.0%	
55-41703	Uniforms	1,539.46	2,200.00	2,268.11	2,000.00	2,000.00	0.00	0.0%	4000 Volunteer, 1550 Staff
55-41711	Dues & Subscriptions	519.00	500.00	1,337.00	550.00	550.00	0.00	0.0%	NFFA
55-41713	Telephone & Communications	3,360.42	2,750.00	3,006.80	2,775.00	2,775.00	0.00	0.0%	
55-41717	Utilities	5,384.23	5,200.00	4,946.88	4,900.00	4,900.00	0.00	0.0%	New heater
55-41719	Gasoline and Oil	6,528.31	6,000.00	6,206.16	6,450.00	6,450.00	0.00	0.0%	New vehicle
55-41723	Personnel Training	4,646.00	5,600.00	4,014.00	5,900.00	5,900.00	0.00	0.0%	New employee - increase
55-41724	Travel Expenses	6,243.89	5,500.00	6,931.98	5,500.00	5,500.00	0.00	0.0%	
55-41747	Prevention Program	2,025.40	2,250.00	1,306.34	2,250.00	2,250.00	0.00	0.0%	
55-41775	Equipment Rental	1,610.09	1,900.00	0.00	1,900.00	1,900.00	0.00	0.0%	Radio antenna site - lease
55-41775	SUBTOTAL - Misc. Operating Expense	31,856.80	31,900.00	30,017.27	32,225.00	32,225.00	0.00	0.0%	
<b>B BUDGET TOTAL OPERATING &amp; MAINTENANCE</b>		<b>49,302.71</b>	<b>60,625.00</b>	<b>55,386.52</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.0%</b>	

City of Hailey  
 FIRE Budget - 55  
 Fiscal Year 2015

Acct. #	FIRE DEPARTMENT BUDGET Account Title	FYE12 Actual	FYE13 Budget	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt. Increase	% Increase	Remarks and Explanations
	<b>C Budget - Capital Outlay</b>								
55-41523	Furniture, Fixtures & Equipment (FFE)	1,702.52	750.00	700.00	750.00	1,500.00	750.00	100.0%	New TR Chairs and Table
55-41529	Fire Truck or Service Vehicle Purchase				75,000.00	35,000.00	(40,000.00)	-53.3%	
55-41517	Radios	10,743.88	5,000.00	5,365.97	1,000.00	0.00	(1,000.00)	-100.0%	
55-41539	Equipment	3,523.41	5,800.00	8,103.67	5,000.00	165,500.00	160,500.00	3210.0%	EMS Equipment 15,500; SCBA for 2016
55-41533	Computers & Electronics	878.13	1,000.00	832.96	950.00	1,500.00	550.00	57.9%	
55-41545	Replacement Equipment	2,514.59	2,800.00	4,226.91	9,000.00	12,875.00	3,875.00	43.1%	Turnouts - 5 sets/yr and Commercial Wash
55-41549	Grant Expenses		0.00		0.00	3,250.00	3,250.00	#DIV/0!	hoses, nozzles if grant received
	<b>C BUDGET TOTAL CAPITAL OUTLAY</b>	<b>19,362.53</b>	<b>15,350.00</b>	<b>19,229.51</b>	<b>91,700.00</b>	<b>219,625.00</b>	<b>127,925.00</b>	<b>139.5%</b>	
	<b>TOTAL DEPARTMENT BUDGET</b>	<b>400,808.73</b>	<b>425,059.72</b>	<b>415,486.04</b>	<b>515,360.17</b>	<b>652,086.47</b>	<b>136,126.30</b>	<b>26.4%</b>	
	To Grants Fund	0.00	0.00		0.00	0.00	0.00		
	To Capital Fund				(75,000.00)	(185,000.00)	(110,000.00)	146.7%	Vehicle FY 15; SCBA upgrades FY 1
	<b>(General Fund - TOTAL OPERATING BUD</b>	<b>400,808.73</b>	<b>425,059.72</b>	<b>415,486.04</b>	<b>440,960.17</b>	<b>467,086.47</b>	<b>26,126.30</b>	<b>5.9%</b>	
	<b>SALARY BREAKDOWN</b>								
	Anniversary Date		4/22/2013		FY14				
	4/22/1991 Chief Chapman		\$76,240.00		2.5% increase	4/20/2014			
	12/2/1991 Assist Chief Hjelim		\$0.00		\$78,146.00	\$75,000.00			will increase / understand
	10/1/2002 Fire Inspector/Plans Reviewer BALEDGE		\$45,032.00		\$0.00	\$0.00			
	10/15/2007 Fire Fighter/Inspector Ervin		\$38,251.20		\$46,157.80	\$48,000.00			
	12/15/2002 Administrative Asst. - WARNER		\$38,542.40		\$39,207.48	\$35,000.00			
					\$39,505.96	\$40,000.00			

City of Hayley  
POLICE Budget - 25  
Fiscal Year 2015

Acct. #	Account Title	FYE '13 Actual	FYE '14 Budget	FYE '15 Proposed	Am't Increase	% Increase	Remarks and Explanations
<b>POLICE DEPARTMENT BUDGET</b>							
<b>A Budget - Salaries &amp; Benefits</b>							
25-41110	Chief of Police		\$85,599.80	\$87,312.00	\$1,712.20	2.0%	
25-41110	Assistant Chief		\$73,916.44	\$75,394.77	\$1,478.33	2.0%	
25-41110	Lieutenant		\$63,938.68	\$65,217.45	\$1,278.77	2.0%	
25-41110	Sergeant		\$59,737.60	\$60,933.41	\$1,195.81	2.0%	
25-41110	Corporal - BSO/D Officer		\$51,788.26	\$52,824.03	\$1,035.77	2.0%	
25-41110	Junior Patrol Officer		\$46,904.00	\$48,842.08	\$1,938.08	4.1%	
25-41110	Senior Patrol Officer		\$45,302.40	\$47,208.45	\$1,906.05	4.2%	
25-41110	Senior Patrol Officer		\$53,393.60	\$54,461.47	\$1,067.87	2.0%	
25-41110	Senior Patrol Officer		\$50,400.48	\$51,408.49	\$1,008.01	2.0%	
25-41110	Senior Patrol Officer		\$47,373.04	\$48,320.50	\$947.46	2.0%	
25-41110	Junior Patrol Officer		\$45,302.00	\$47,208.45	\$1,906.45	4.2%	
25-41110	Junior Patrol Officer		\$45,302.00	\$48,208.45	\$2,906.45	6.4%	
25-41110	COPS/ARRA Funded Officer		\$47,373.04	\$48,320.50	\$947.46	2.0%	
25-41110	Junior Patrol Officer		(\$15,000.00)	(\$15,000.00)	\$0.00	0.0%	
25-41110	Water Use Enforcement (Water Fund)		\$8,207.54	\$0.00	(\$8,207.54)	-100.0%	3 hours/day payable by water dept for enforcement FYE 14 entry to adjust budgeted salaries to actual
25-41110	Officer's Pay from FMAA Security Contract	\$932,004.09	\$8,207.54	\$0.00	(\$3,806.96)	2.0%	
25-41110	Officer's Pay Bellevue Marshall's Office		\$42,831.88	\$43,688.92	\$856.64	2.0%	
25-41110	Administrative Assistant		(\$8,000.00)	(\$8,000.00)	\$0.00	0.0%	Code Enforcement aspect to Dept 15
25-41110	Admin Asst to Administrative 1 hr/day		(\$8,000.00)	(\$8,000.00)	\$0.00	#DIV/0!	Funded by other agencies or organizations
25-41111	Security and Court Overtime Pay	\$26,480.54	\$27,500.00	\$27,500.00	\$0.00	0.0%	
25-41111	ITD Overtime - Bellevue		\$10,000.00	\$10,000.00	\$0.00	0.0%	
25-41111	Overtime Pay		\$0.00	\$0.00	\$0.00	#DIV/0!	
25-41111	OverTime, Bellevue		\$2,160.00	\$2,160.00	\$0.00	0.0%	Some Funding from Water Department enforcement
25-41114	Phone Reimbursement	\$1,950.00	\$2,160.00	\$2,160.00	\$0.00	0.0%	Cell phone reimbursement
25-41114	Benefit Salaries	\$960,434.63	\$974,378.76	\$990,163.63	\$15,784.77	1.6%	
25-41121	Fica	\$70,626.76	\$74,539.98	\$75,747.51	\$1,207.53	1.6%	
25-41122	Pers Retirement	\$101,723.51	\$113,466.94	\$115,799.61	\$2,332.67	2.1%	
25-41124	Worker's Comp Insurance	\$29,865.22	\$31,779.67	\$32,289.37	\$509.70	1.6%	
25-41126	Health Insurance - Medical & Dental	\$139,681.58	\$166,320.00	\$194,400.00	\$28,080.00	16.9%	Incl 4 BMO
25-41128	Unemployment Insurance	\$2,777.77	\$0.00	\$0.00	\$0.00	#DIV/0!	
25-41128	Benefits	\$344,674.84	\$386,106.58	\$418,236.49	\$32,129.91	8.3%	School reimbursement 67126.69
	<b>SUBTOTAL - SALARIES &amp; BENEFITS</b>	<b>\$1,305,109.47</b>	<b>\$1,360,485.34</b>	<b>\$1,408,400.02</b>	<b>\$47,914.67</b>	<b>3.5%</b>	
<b>B Budget - Operating &amp; Maintenance</b>							
25-41211	Office Supplies	\$1,522.54	\$1,500.00	\$1,500.00	\$0.00	0.0%	
25-41213	Postage	\$491.44	\$400.00	\$400.00	\$0.00	0.0%	
25-41215	Department Supplies	\$1,574.53	\$1,200.00	\$1,200.00	\$0.00	0.0%	
25-41217	Training Supplies	\$700.00	\$700.00	\$700.00	\$0.00	0.0%	
25-41313	SUBTOTAL - Supplies	\$3,588.51	\$3,800.00	\$3,800.00	\$0.00	-19%	
25-41315	Professional Services (Legal, Eng, Etc)	\$42,848.00	\$42,848.00	\$42,848.00	\$0.00	0.0%	
25-41319	Medical Services	\$500.00	\$500.00	\$500.00	\$0.00	0.0%	
25-41319	Advertising & Publishing Services	\$112.24	\$250.00	\$250.00	\$0.00	0.0%	
25-41323	Printing Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
25-41325	Administrative - BMO	\$8,006.00	\$8,006.00	\$8,006.00	\$0.00	0.0%	700 radio fee
25-41325	Service Contracts	\$200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%	
25-41325	SUBTOTAL - Services	\$43,160.28	\$52,804.00	\$52,804.00	\$0.00	0.0%	
25-41405	Equipment Maintenance	\$461.01	\$1,000.00	\$800.00	\$0.00	0.0%	
25-41411	Office Equipment Repair & Maintenance	\$885.67	\$1,000.00	\$1,000.00	\$0.00	0.0%	Paint office
25-41413	Building Repair & Maintenance	\$1,205.56	\$800.00	\$800.00	\$0.00	0.0%	New cars, less R&M
25-41415	Auto Repair & Maintenance	\$7,626.50	\$5,000.00	\$5,000.00	\$0.00	0.0%	
25-41415	Radio Repair & Maintenance	\$2,565.85	\$5,250.00	\$5,250.00	\$0.00	0.0%	
25-41417	SUBTOTAL - Repair & Maintenance	\$12,444.59	\$12,850.00	\$12,850.00	\$0.00	0.0%	
25-41703	Uniforms	\$1,893.02	\$3,800.00	\$3,800.00	\$0.00	0.0%	
25-41711	Dues & Subscriptions	\$800.00	\$800.00	\$800.00	\$0.00	0.0%	
25-41713	Telephone & Communications	\$4,888.95	\$4,500.00	\$4,500.00	\$0.00	0.0%	
25-41719	Gasoline & Oil	\$34,887.79	\$33,000.00	\$29,990.23	(\$3,409.77)	-10.3%	New cars, less fuel reduced by increase in dispatch
25-41723	Personnel Training	\$545.00	\$3,750.00	\$3,750.00	\$0.00	0.0%	

City of Halley  
POLICE Budget - 25  
Fiscal Year 2015

Acct #	POLICE DEPARTMENT BUDGET Account Title	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amt Increase	% Increase	Remarks and Explanations
25-41724	Travel Expenses	\$1,037.82	\$3,600.00	\$3,600.00	\$0.00	0.0%	
25-41733	Investigative Expenses	\$263.58	\$750.00	\$750.00	\$0.00	0.0%	
25-41739	Vehicle Towing Charges	\$0.00	\$300.00	\$300.00	\$0.00	0.0%	
25-41741	BCSO - Dispatch (formerly teletype rental)	\$142,074.00	\$113,659.00	\$117,068.77	\$3,409.77	3.0%	
25-41515	Records Management System (RMS)	\$22,487.26	\$22,487.30	\$22,487.30	\$0.00	0.0%	
25-41775	Equipment Rental		\$250.00	\$250.00	\$0.00	0.0%	
	SUBTOTAL - Misc. Operating Expense	\$208,877.42	\$186,896.30	\$186,896.30	\$0.00	0.0%	
<b>B BUDGET</b>	<b>TOTAL-OPERATING &amp; MAINTENANCE</b>	<b>\$268,070.80</b>	<b>\$256,350.30</b>	<b>\$256,350.30</b>	<b>\$0.00</b>	<b>0.0%</b>	
<b>C - R BUDGET - Capital Replacement</b>							
25-41533	Computers & Copier Expenses	\$4,497.42	\$1,000.00	\$1,000.00	\$0.00	0.0%	
25-41529	Police Vehicles LOT FYE 11, 12		\$32,000.00	\$22,887.24	(\$9,162.76)	-28.6%	lease payment
25-41527	Firearms, Vests, Etc	\$1,986.01	\$1,750.00	\$1,000.00	(\$750.00)	-42.9%	
<b>C - R BUDGET TOTAL CAPITAL REPLACEMENT</b>		<b>\$6,483.43</b>	<b>\$34,750.00</b>	<b>\$24,887.24</b>	<b>-\$9,912.76</b>	<b>-28.5%</b>	
<b>C - EX BUDGET - Capital Expansion</b>							
25-41529	Capital Expansion	\$0.00	\$0.00	\$50,000.00	\$0.00	#DIV/0!	new station design
<b>C - EX BUDGET TOTAL CAPITAL EXPANSION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	
<b>TOTAL DEPARTMENT BUDGET</b>		<b>\$1,579,663.70</b>	<b>\$1,651,585.64</b>	<b>\$1,739,587.56</b>	<b>\$38,001.91</b>	<b>5%</b>	
	To Grants Fund		\$0.00	\$0.00	\$0.00	#DIV/0!	
	To Capital Fund			(\$50,000.00)			
<b>General Fund TOTAL OPERATING BUDGET</b>			<b>\$1,651,585.64</b>	<b>\$1,689,587.56</b>	<b>\$38,001.91</b>	<b>2%</b>	

City of Hayley  
 LIBRARY Budget - 45  
 Fiscal Year 2015

Acct. #	LIBRARY DEPARTMENT BUDGET Account Title	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt. Inc	%	Remarks and Explanations
<b>A Budget - Salaries</b>							
45-4110	Library Director		\$51,168.00	\$52,707.20	\$1,539.20	3.0%	
45-4110	Assistant Director		\$35,817.60	\$35,817.60	\$0.00	0.0%	
45-4110	Circulation Manager		\$33,280.00	\$33,280.00	\$0.00	0.0%	
45-4110	Yth Services Librarian		\$39,527.28	\$39,527.28	\$0.00	0.0%	
45-4110	Adult Services		\$27,716.00	\$27,716.00	\$0.00	0.0%	
45-4110	Technical Services		\$29,120.00	\$29,120.00	\$0.00	0.0%	
45-4110	Circulation Support		\$18,548.40	\$18,548.40	\$0.00	0.0%	
45-4110	Circulation/Support		\$18,096.00	\$24,960.00	\$6,864.00	37.9%	
45-4110	Parker IT		\$6,895.60	\$0.00	(\$6,895.60)	-100.0%	
45-4110	2% increase		\$260,168.88	\$261,676.48	\$1,507.60	0.6%	
45-4110	SUBTOTAL - Benefit Salaries	\$266,001.53					
45-4110	Circulation/Support		\$10,233.60	\$10,233.60	\$0.00	0.0%	
45-4110	Circulation/Support		\$10,553.40	\$10,553.40	(\$10,553.40)	-100.0%	
45-4110	Custodian		\$20,787.00	\$10,233.60	(\$10,553.40)	-50.8%	
45-4110	SUBTOTAL - Non-Benefit Salaries		\$20,685.79	\$20,801.12	\$115.33	0.6%	
45-4110	FICA	\$19,392.05	\$28,760.03	\$29,752.62	\$992.59	3.5%	
45-4112	Persl Retirement	\$905.22	\$1,123.82	\$1,087.64	(\$36.18)	-3.2%	
45-4112	Worker's Comp Insurance	\$5,582.10	\$6,159.98	\$6,159.98	\$0.00	0.0%	
45-4112x	45% of Maria Mares benefits	\$48,404.31	\$64,680.00	\$75,600.00	\$10,920.00	16.9%	=(10296*0.19)+(900*0.45*12)
45-41126	Health Ins.-Medical and Dental	\$594.00					
45-41128	Unemployment Insurance	\$100,580.34	\$121,409.62	\$127,241.38	\$6,831.76	5.6%	
	SUBTOTAL - Benefits	\$366,581.87	\$402,365.90	\$399,151.46	(\$3,214.44)	-0.8%	
	<b>A BUDGET TOTAL Salaries &amp; Benefits</b>						
<b>B Budget - Operating &amp; Maintenance</b>							
45-41213	Postage	\$1,217.41	\$2,400.00	\$2,400.00	\$0.00	0.0%	
45-41215	Supplies	\$6,117.25	\$5,500.00	\$5,500.00	\$0.00	0.0%	
	SUBTOTAL - Supplies	\$7,334.66	\$7,900.00	\$7,900.00	\$0.00	0.0%	
45-41319	Publications	\$1,698.12	\$900.00	\$900.00	\$0.00	0.0%	
	Professional Services/Technology	\$0.00	\$0.00	\$3,067.19	\$3,067.19	#DIV/0!	Outsource IT, adl RP's PR and benefit
45-41325	Service Contracts	\$3,771.95	\$9,000.00	\$26,714.92	\$17,714.92	196.8%	9K plus cleaning
45-41326	Public Programming	\$3,325.22	\$1,300.00	\$1,300.00	\$0.00	0.0%	\$5000 towards increased program
	SUBTOTAL - Services	\$13,795.29	\$11,200.00	\$31,982.11	\$20,782.11	185.6%	
45-41411	Equipment Repair and Maintenance	\$287.81	\$1,200.00	\$1,200.00	\$0.00	0.0%	
45-41413	Library Space Repair and Maintenance	\$5,300.17	\$6,475.00	\$6,475.00	\$0.00	0.0%	\$12,000 interior painting
	SUBTOTAL - Repair and Maint.	\$5,587.98	\$7,675.00	\$7,675.00	\$0.00	0.0%	
45-41713	Communications	\$2,707.05	\$5,250.00	\$2,650.00	(\$2,600.00)	-49.5%	
45-41711	Dues and Subscriptions	\$180.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	
45-41717	Utilities	\$5,303.96	\$5,000.00	\$5,000.00	\$0.00	0.0%	
45-41723	Personnel Training	\$2,067.27	\$1,000.00	\$1,000.00	\$0.00	0.0%	
45-41724	Travel Expenses	\$1,572.72	\$1,000.00	\$1,000.00	\$0.00	0.0%	
45-41515	Computer subscriptions	\$26.91	\$400.00	\$400.00	\$0.00	0.0%	
45-41735	Subscriptions	\$2,987.30	\$2,900.00	\$2,900.00	\$0.00	0.0%	
45-41733	Computers		\$0.00	\$0.00	\$0.00	#DIV/0!	
45-41339	Equipment-replacement	\$4,806.77	\$2,500.00	\$2,500.00	\$0.00	0.0%	
45-41535	Library Materials	\$45,081.57	\$44,400.00	\$44,400.00	\$0.00	0.0%	ebooks included
	SUBTOTAL - Misc. Operating Exp.	\$64,683.55	\$63,450.00	\$60,850.00	(\$2,600.00)	-4.1%	
	<b>B BUDGET TOTAL - Operating and Maintenance</b>	\$91,401.48	\$90,225.00	\$108,407.11	\$18,182.11	20.2%	
<b>C Budget - Capital Outlay</b>							
	Security System-Bibliotheca		\$27,480.00	\$27,480.00			
	<b>LIBRARY TOTAL DEPARTMENT BUDGET</b>	\$457,983.35	\$492,590.50	\$535,038.57	\$42,448.07	8.62%	
	To Capital Fund			(\$27,480.00)			
	<b>TOTAL OPERATING BUDGET</b>	\$457,983.35	\$492,590.50	\$507,558.57	\$14,968.07	3.04%	

PUBLIC WORKS - GENERAL & ENTERPRISE FUNDS						
Acct #	Account Title	FYE 13 Actual	AMENDED FYE 14 Budget	FYE 15 Proposed	Amt Increase	% Change
<b>A Budget - Salaries &amp; Benefits</b>						
42-41110	Public Works Director		\$91,158.38	\$71,400.00	(\$19,758.38)	-21.7%
42-41110	Asst City Engineer		\$0.00	\$0.00	\$0.00	#DIV/0!
42-41110	PW Coordinator		\$0.00	\$42,000.00	\$42,000.00	#DIV/0!
42-41110	PW Building Maintenance		\$0.00	\$0.00	\$0.00	#DIV/0!
42-41114	Phone Allowance	\$360.00	\$360.00	\$360.00	\$0.00	0.0%
42-41110	City Facility (City Hall) Cleaning Staff		\$10,553.40	\$18,720.00	\$8,166.60	77.4%
42-41110	Grant / audit adj		\$0.00	\$0.00	\$0.00	#DIV/0!
42-41110	Sustainability Coordinator		\$0.00	\$0.00	\$0.00	#DIV/0!
42-41110	SUBTOTAL - Benefit Salaries	\$134,341.37	\$102,071.78	\$132,480.00	\$30,408.23	29.8%
42-41121	Fica	\$9,046.76	\$7,808.49	\$10,134.72	\$2,326.23	29.8%
42-41122	Persi Retirement	\$12,927.13	\$11,540.94	\$15,022.04	\$3,481.10	30.2%
42-41124	Worker's Comp Insurance	\$1,750.43	\$1,439.21	\$1,867.97	\$428.76	29.8%
42-41126	Health Insurance - Medical & Dental	\$11,422.64	\$14,322.00	\$32,400.00	\$18,078.00	126.2%
42-41128	Unemployment Insurance	\$1,029.50	\$0.00	\$0.00	\$0.00	#DIV/0!
	SUBTOTAL - Benefits	\$36,176.46	\$35,110.64	\$59,424.73	\$24,314.09	69.2%
	<b>TOTAL SALARIES &amp; BENEFITS</b>	\$170,517.83	\$137,182.42	\$191,904.73	\$54,722.31	39.9%
<b>B Budget - Operating &amp; Maintenance</b>						
42-41215	Department Supplies	\$693.02	\$1,500.00	\$1,000.00	(\$500.00)	-33.3%
42-41313	Professional Services (Legal, Eng, Etc)	\$17,622.02	\$20,000.00	\$12,125.00	(\$7,875.00)	-39.4%
42-41319	Advertising and Publishing services	\$1,008.01	\$500.00	\$1,000.00	\$500.00	100.0%
42-41323	Printing Services	\$350.70	\$400.00	\$500.00	\$100.00	25.0%
42-41325	Service Contracts	\$99.99	\$500.00	\$100.00	(\$400.00)	-80.0%
42-41413	Building Maintenance - City Hall	\$7,877.26	\$15,000.00	\$15,000.00	\$0.00	0.0%
42-41415	Repair and Maint. Auto	\$198.64	\$1,000.00	\$500.00	(\$500.00)	-50.0%
42-41417	Radios	\$1,840.00	\$500.00	\$0.00	(\$500.00)	-100.0%
42-41535	Books & Codes	\$236.25	\$200.00	\$300.00	\$100.00	50.0%
42-41709	Insurance and Bonds	\$1,500.00	\$1,000.00	\$1,500.00	\$500.00	#DIV/0!
42-41711	Dues & Subscriptions	\$130.00	\$1,000.00	\$600.00	(\$400.00)	-40.0%
42-41713	Telephone	\$7,465.07	\$5,000.00	\$5,000.00	\$0.00	0.0%
42-41717	Utilities	\$12,299.96	\$12,000.00	\$12,000.00	\$0.00	0.0%
42-41717	Utilities - Blaine Co Museum		\$600.00	\$600.00	\$0.00	0.0%
42-41719	Gas & Oil	\$553.39	\$675.00	\$600.00	(\$75.00)	-11.1%
42-41723	Training and Tuitions	\$128.59	\$1,500.00	\$1,500.00	\$0.00	0.0%
42-41724	Travel Expenses	\$1,401.00	\$1,400.00	\$1,500.00	\$100.00	7.1%
42-41747	Prevention Program	\$175.00	\$250.00	\$200.00	(\$50.00)	-20.0%
	<b>TOTAL - OPERATING &amp; MAINTENANCE</b>	\$53,578.90	\$62,025.00	\$54,025.00	(\$8,000.00)	-12.9%
<b>C-R BUDGET Capital Replacement</b>						
100-42-41549	Building Components Replacement	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	-100.0%
	<b>C - R BUDGET TOTAL - Replacement</b>	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	-100.0%
(08-09)	<b>TOTAL DEPARTMENT BUDGET</b>	\$224,096.73	\$239,207.42	\$245,929.73	\$6,722.31	2.8%
	To Grant Fund		\$0.00	\$0.00	\$0.00	#DIV/0!
	To Capital Fund					#DIV/0!
33.33%	Water Department	(\$66,608.54)	(\$66,399.37)	(\$81,974.34)	(\$15,574.97)	23.5%
33.33%	Waste Water Department	(\$68,563.34)	(\$66,406.06)	(\$81,981.65)	(\$15,575.59)	23.5%
33.33%	<b>General Fund Total Operating Budget</b>	\$78,924.85	\$106,401.99	\$81,973.74	(\$24,428.25)	-23.0%
	<b>Structural concerns, budget amended FY14</b>					

STREET DEPARTMENT - Public Works									
Acct #	Account Title	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	GRANTS	Remarks and Explanations	
<b>A Budget Salaries &amp; Benefits</b>									
40-41110	Street Division Manager		\$63,550.00	\$64,826.02	\$1,276.02	2.0%			
40-41110	Asst. Division Manager		\$50,443.12	(\$50,443.12)	(\$50,443.12)	-100.0%			
40-41110	City Fleet Mechanic		\$41,574.00	\$47,736.00	\$6,162.00	14.8%			
40-41110	Operator		\$43,663.36	\$44,536.63	\$873.27	2.0%			
40-41110	Operator		\$41,574.00	(\$5,506.80)	(\$5,506.80)	-13.2%			
40-41110	Operator (January 2014 start)		\$21,840.00	\$36,067.20	\$14,227.20	65.1%			
40-41110	Operator		\$35,178.00	\$36,067.20	\$889.20	2.5%			
40-41110	Operator (Winter only, 67% Parks)		\$11,960.52	\$12,461.28	\$500.76	4.2%			
40-41110	Sustainability Coord (shared 28%)		\$15,000.00	(\$35,000.00)	(\$15,000.00)	-100.0%			
40-41110	Street Crews assigned to Parks	\$268,563.53	\$289,783.00	\$242,761.52	(\$47,021.48)	-16.2%	\$0.00	Park Labor from Streets (2150 hrs)	
	<b>SUBTOTAL - Benefit Salaries</b>	\$198.05	\$5,000.00	\$5,000.00	\$0.00	0.0%	\$0.00		
40-41110	Snow removal Employees/OT	\$720.00	\$720.00	\$360.00	(\$360.00)	-50.0%	\$0.00	Water/Wastewater help	
40-41114	Phone Allowance	\$918.05	\$5,720.00	\$5,360.00	(\$360.00)	-6.3%	\$0.00		
	<b>SUBTOTAL - Non-Benefit Salaries</b>	\$269,481.58	\$295,503.00	\$248,121.52	(\$47,381.48)	-16.0%	\$0.00		
	<b>TOTAL SALARIES</b>	\$270,470.13	\$300,506.00	\$253,242.52	(\$47,263.48)	-15.7%	\$0.00		
40-41121	Fica	\$21,893.76	\$22,605.98	\$18,981.30	(\$3,624.68)	-16.0%	\$0.00		
40-41122	Persi Retirement	\$30,817.29	\$32,884.94	\$27,642.92	(\$5,242.02)	-15.9%	\$0.00		
40-41124	Worker's Comp Insurance	\$14,251.23	\$16,321.19	\$15,383.53	(\$2,937.65)	-16.0%	\$0.00		
40-41126	Health Insurance - Medical & Dental	\$50,664.66	\$67,729.20	\$68,364.00	\$634.80	0.9%	\$0.00		
40-41128	Unemployment Insurance	\$2,528.89	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		
	<b>SUBTOTAL - Benefits</b>	\$120,155.83	\$141,541.31	\$130,371.75	(\$11,169.56)	-7.9%	\$0.00		
	<b>TOTAL SALARIES &amp; BENEFITS</b>	\$389,637.41	\$437,044.31	\$378,493.27	(\$58,551.03)	-13.4%	\$0.00		
<b>B Budget - Operating &amp; Maintenance</b>									
40-41211	Office Supplies	\$34.79	\$400.00	\$200.00	(\$200.00)	-50.0%			
40-41213	Postage	\$96.14	\$50.00	\$0.00	(\$50.00)	0.0%			
40-41215	Departmental Supplies	\$2,380.36	\$2,000.00	\$2,300.00	\$300.00	15.0%			
	<b>SUBTOTAL - Supplies</b>	\$2,511.29	\$2,450.00	\$2,550.00	\$100.00	4.1%	\$0.00		
40-41225	Downtown Beautification	\$13,198.31	\$6,000.00	\$2,000.00	(\$4,000.00)	-66.7%		Holiday square Engineering as Needed	
40-41313	Professional Services	\$13,977.48	\$500.00	\$300.00	(\$200.00)	-40.0%		Public notices	
40-41319	Advertising & Publishing	\$276.37	\$200.00	\$300.00	\$100.00	50.0%		door hangers for chip seal	
40-41323	Printing Services	\$426.32	\$2,000.00	\$2,000.00	\$0.00	0.0%			
40-41325	Service Contracts	\$998.00	\$8,700.00	\$24,600.00	\$13,900.00	182.8%	\$0.00		
	<b>SUBTOTAL - Services</b>	\$28,876.48	\$8,700.00	\$24,600.00	\$13,900.00	182.8%	\$0.00		
40-41403	Street Maint/Chipseal	\$196,990.10	\$90,000.00	\$90,000.00	\$0.00	0.0%		Slurry seal WS bike path, and other chip seal to be spent elsewhere	
40-41403	Install Flower Drip Irrigation		\$2,300.00	\$0.00	(\$2,300.00)	-100.0%		see pie chart, does not incl slw maint, ~\$3500/bloc	
40-41403	Repair & Maint - System	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	0.0%			
40-41405	Repair & Maint - Equipment	\$48,094.33	\$45,000.00	\$45,000.00	\$0.00	0.0%			
40-41413	Repair & Maint - Building, Grounds	\$3,648.73	\$4,000.00	\$4,000.00	\$0.00	0.0%			
40-41415	Repair & Maint - Auto	\$2,236.45	\$4,000.00	\$4,000.00	\$0.00	0.0%		Should cover all city auto repairs	
40-41417	Repair & Maint - Radio	\$61.24	\$2,000.00	\$2,000.00	\$0.00	0.0%		Replacement radios, reduced maintenance	
40-41421	Street Dept Shop Budget	\$1,106.54	\$1,000.00	\$1,000.00	\$0.00	0.0%			
40-41423	Repair & Maint - Tools	\$252,137.39	\$273,300.00	\$271,000.00	(\$2,300.00)	-0.8%	\$0.00		
	<b>SUBTOTAL - Repair &amp; Maint.</b>	\$252,137.39	\$273,300.00	\$271,000.00	(\$2,300.00)	-0.8%	\$0.00		
	<b>TOTAL SALARIES &amp; BENEFITS</b>	\$389,637.41	\$437,044.31	\$378,493.27	(\$58,551.03)	-13.4%	\$0.00		
	<b>TOTAL SALARIES &amp; BENEFITS</b>	\$389,637.41	\$437,044.31	\$378,493.27	(\$58,551.03)	-13.4%	\$0.00		
<b>C Budget - Operating &amp; Maintenance</b>									
40-41703	EPA Sustainability Grant Match	\$3,846.97	\$9,000.00	\$1,000.00	(\$9,000.00)	-100.0%	\$0.00	Personnel uniforms	
40-41711	Street Dept Laundry & Clothing	\$1,095.67	\$3,200.00	\$3,000.00	(\$200.00)	-6.3%			
40-41713	Street Dept Dues & Subscript	\$3,670.42	\$3,000.00	\$3,200.00	\$200.00	6.7%			
40-41715	Street Dept Tel & Communica	\$21,377.38	\$20,000.00	\$20,000.00	\$0.00	0.0%			
40-41717	Street Dept Utilities & Rubbish	\$19,650.96	\$20,000.00	\$20,000.00	\$0.00	0.0%			
40-41719	Street Dept Gas & Oil	\$30,677.02	\$50,000.00	\$50,000.00	\$0.00	0.0%			
40-41723	Street Dept Training	\$164.00	\$1,500.00	\$1,500.00	\$0.00	0.0%		Traffic control and heavy equip for 4 staff	
40-41724	Street Dept Travel	\$350.00	\$1,500.00	\$1,500.00	\$0.00	0.0%		Traffic control and heavy equip for 4 staff	
40-41747	Street Dept Prevention Program	\$84.00	\$1,000.00	\$1,000.00	\$0.00	0.0%		DOT Drug Screening/winter employees and Flu Sh	
40-41767	Street Dept Weed Control	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.0%			

City of Hailey  
Public Works STREET - 40  
Fiscal Year 2015

STREET DEPARTMENT - Public Works									
Acct #	Account Title	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	GRANTS	Remarks and Explanations	
40-41171	Street Dept Snow Removal	\$6,969.44	\$3,000.00	\$3,000.00	\$0.00	0.0%			
40-41175	Street Dept Equipment Rental	\$26,905.00	\$92,000.00	\$94,910.00	\$2,910.00	3.2%	\$0.00	Equipment leases and 5.5 contracted snow days	
	SUBTOTAL - Misc. Operating Expens	\$117,913.86	\$213,200.00	\$207,110.00	(\$6,090.00)	-2.9%	\$0.00		
<b>B TOTAL - OPERATING &amp; MAINTENANCE</b>		<b>\$401,439.02</b>	<b>\$497,650.00</b>	<b>\$505,260.00</b>	<b>\$5,610.00</b>	<b>1.5%</b>	<b>\$0.00</b>		
<b>C BUDGET</b>									
40-41533	Computer Expenses		\$0.00	\$0.00	\$0.00	#DIV/0!		2 new computers NOT FUNDED	
40-41517	Radios	\$2,230.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
40-41539	Loader & Snow Blower upgrades	\$2,876.96	\$0.00	\$0.00	\$0.00	#DIV/0!			
	<b>Subtotal - Capital Expansion</b>	<b>\$5,106.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>	<b>\$0.00</b>		
40-41549	Capital Replacement - Snow Plow	\$1,020.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
40-41549	Pedestrian Improvements - Sidewalks		\$80,000.00	\$165,420.00	\$85,420.00	106.8%			
40-41549	Sidewalk Projects - Cobblestone CCG		\$0.00	\$0.00	\$0.00	#DIV/0!			
40-41549	Drywell Projects		\$12,000.00	\$9,420.00	(\$2,580.00)	-21.5%	\$9,420.00	Wing for snow removal equip/incr efficiencies	
40-41549	Dev Impact Fees - Ped Crossing Lights		\$0.00	\$0.00	\$0.00	#DIV/0!			
40-41549	GRANT MATCH - (Cobblestone)		\$0.00	\$0.00	\$0.00	#DIV/0!			
40-41549	Portable Emergency Generator		\$5,000.00	\$5,000.00	\$0.00	0.0%	\$9,420.00	Cobblestone Proj - CCG Grant & BSCD Match	
40-41549	Fuel Storage		\$0.00	\$0.00	\$0.00	#DIV/0!		2 drywells River (Carbonate & Spruce) NOT FUND	
40-41549	Remaining Capital Fund Balance		\$97,000.00	\$284,840.00	\$187,840.00	193.6%	\$0.00	City Match for Cobblestone Project	
	<b>Subtotal - Capital Replacement</b>	<b>\$1,020.00</b>	<b>\$97,000.00</b>	<b>\$284,840.00</b>	<b>\$187,840.00</b>	<b>193.6%</b>	<b>\$0.00</b>	Fuel storage for emergency (72 hrs)	
	<b>TOTAL - Capital Budget</b>	<b>\$5,126.96</b>	<b>\$97,000.00</b>	<b>\$284,840.00</b>	<b>\$187,840.00</b>	<b>193.6%</b>	<b>\$0.00</b>		
	<b>TOTAL DEPARTMENT BUDGET</b>	<b>\$797,203.39</b>	<b>\$1,031,694.31</b>	<b>\$1,168,593.27</b>	<b>\$136,898.97</b>	<b>13.3%</b>	<b>\$9,420.00</b>		
	To Capital Fund - Devel Impact Fees 25%		(\$12,000.00)	\$0.00	\$12,000.00	-100.0%			
	To Grants Fund - EPA CCC				\$0.00	#DIV/0!			
	To Capital Fund		(\$85,000.00)	(\$284,840.00)	(\$199,840.00)	235.1%			
	<b>General Fund TOTAL Operating Budget</b>	<b>\$934,694.31</b>	<b>\$934,694.31</b>	<b>\$883,753.27</b>	<b>(\$50,941.03)</b>	<b>-5.5%</b>			

Acct #	PARKS - GENERAL Account Title	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt Increase	% Increase	
A Budget - Salaries & Benefits							
50-41110	Park Maintenance	\$24,283.28	\$24,990.05	\$646.77	2.7%		
50-41110	Seasonal Summer	\$18,000.00	\$36,120.00	\$18,120.00	100.7%	3 summer employees @ 13.50-14/hr for 5 months each	
50-41110	Street Dept. Help	\$35,000.00	\$35,000.00	\$0.00	0.0%	Street Dept (\$34K, 2150 hrs)	
50-41114	Phone Allowance	\$270.00	\$360.00	\$90.00	33.3%		
	<b>Subtotal Salaries</b>	\$75,055.62	\$77,553.28	\$96,410.05	\$18,856.77	24.3%	
50-41121	Fica	\$5,373.70	\$5,932.83	\$1,442.54	24.3%		
50-41122	Persi Retirement	\$4,691.53	\$2,748.87	\$6,854.98	\$4,106.11	149.4%	
50-41124	Worker's Comp Insurance	\$3,855.02	\$4,265.43	\$5,302.55	\$1,037.12	24.3%	
50-41126	Health Insurance - Medical & Dental	\$10,573.41	\$6,190.80	\$7,236.00	\$1,045.20	16.9%	.67%, 33% streets
50-41128	Unemployment Insurance	\$9,956.81	\$7,189.00	\$7,000.00	(\$189.00)	-2.6%	
	<b>A BUDGET TOTAL SALARIES</b>	\$109,506.09	\$103,880.20	\$130,178.95	\$26,298.75	25.3%	
B Budget - Operating & Maintenance							
50-41215	Department Supplies	\$6,777.23	\$2,500.00	\$2,500.00	\$0.00	0.0%	Paper supplies reduced with hand dryers
50-41215	Department Supplies	\$20,000.00	\$20,000.00	\$5,335.00	(\$14,665.00)	-73.3%	Fertilizer/herbicide material costs
	<b>SUBTOTAL - Supplies</b>	\$6,777.23	\$22,500.00	\$7,835.00	\$0.00	-65.2%	
50-41313	Professional Services (Legal, Eng, Etc)	\$11,694.38	\$3,000.00	\$6,000.00	\$3,000.00	100.0%	lrr. Services 2 remaining parks est \$3K plumb/\$2K electrician
50-41319	Advertising, Publishing, Printing services	\$60.00	\$500.00	\$500.00	\$0.00	0.0%	advertise park board vacancies
50-41325	Service Contracts	\$293.90	\$0.00	\$12,000.00	\$12,000.00	#DIV/0!	Fertilizer/herbicide application
	<b>SUBTOTAL - Services</b>	\$12,048.28	\$3,500.00	\$18,500.00	\$15,000.00	428.6%	
50-41403	Repair & Maint.-System	\$75,267.99	\$30,000.00	\$30,000.00	\$0.00	0.0%	Impact mall at most parks, play equip maint. system....
50-41405	Repair & Maint.-Equipment	\$5,836.28	\$1,500.00	\$500.00	(\$1,000.00)	-66.7%	2 mowers, bal street dept.
50-41413	Repair & Maint.-Building	\$0.00	\$500.00	\$500.00	\$0.00	0.0%	Roof patch, share with W and WW depts
50-41415	Repair and Maint. Auto	\$9.85	\$1,500.00	\$1,500.00	\$0.00	0.0%	autos shared by streets, costs shared
	<b>SUBTOTAL - Repairs &amp; Maint</b>	\$81,114.12	\$33,500.00	\$32,500.00	(\$1,000.00)	-3.0%	
50-41615	Hailey Rodeo Park Supplies	\$10,479.08	\$7,000.00	\$7,000.00	\$0.00	0.0%	
50-41625	Hailey Rodeo Park Maintenance	\$1,969.16	\$6,000.00	\$6,000.00	\$0.00	0.0%	
50-41617	Hailey Rodeo Park Utilities	\$7,709.23	\$6,000.00	\$6,000.00	\$0.00	0.0%	WC appears in Legislative dept.
	<b>SUBTOTAL - Hailey Rodeo Park</b>	\$20,157.47	\$19,000.00	\$19,000.00	\$0.00	0.0%	
	<b>PARKS - GENERAL</b>						
Acct #	Account Title	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt Increase	% Increase	
50-41703	Clothing & Uniforms	\$234.94	\$350.00	\$500.00	\$150.00	42.9%	Full set for Tim, T-shirts for seasonal
50-41713	Telephone & Communications		\$1,500.00	\$1,500.00	\$0.00	0.0%	6 data line for irrigation system
50-41717	Utilities, Street Lighting, Park Watering	\$90,455.48	\$40,000.00	\$60,012.00	\$20,012.00	50.0%	
50-41719	Gas & Oil	\$5,270.57	\$4,000.00	\$4,000.00	\$0.00	0.0%	
50-41723	Personnel Training	\$738.00	\$500.00	\$1,000.00	\$500.00	100.0%	
50-41724	Travel	\$350.00	\$500.00	\$500.00	\$0.00	0.0%	
50-41775	Equipment Rental	\$1,780.57	\$500.00	\$500.00	\$0.00	0.0%	
50-41707	Tree Committee, Inventory Expenses	\$48.46	\$5,000.00	\$5,000.00	\$0.00	0.0%	
	<b>SUBTOTAL - Misc Operating Exp</b>	\$98,878.02	\$52,350.00	\$73,012.00	\$20,662.00	39.5%	
	<b>B BUDGET TOTAL - OPERATING &amp; MAINTENANCE</b>	\$218,975.12	\$130,850.00	\$150,847.00	\$34,662.00	15.3%	

City of Halley  
Public Works  
PARKS - 50  
Fiscal Year 2015

C BUDGET										
50-41513	Public Art Park Project - Welcome Sign	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00					
50-41547	Skatepark lights, concessions upgrades	\$10,000.00	\$34,000.00	\$34,000.00	\$24,000.00					Cap Proj, Art fund (3700) and capital lights 18K concession kitchen 6K, move restroom 10K
50-41549	Irrigation Smart Controls Remote Station	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00					
50-41525	Park Grounds Improvements	\$15,000.00	\$15,000.00		(\$15,000.00)					
	<b>C Budget - Total Capital Outlay</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$64,000.00</b>	<b>\$39,000.00</b>					
	<b>TOTAL DEPARTMENT BUDGET</b>	<b>\$328,481.21</b>	<b>\$259,730.20</b>	<b>\$345,025.95</b>	<b>\$85,295.75</b>					
	To Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00					
	To Capital Fund	\$25,000.00	\$25,000.00	\$64,000.00	\$39,000.00					
	<b>General Fund - TOTAL OPERATING BUDGE</b>	<b>\$328,481.21</b>	<b>\$234,730.20</b>	<b>\$281,025.95</b>	<b>\$46,295.75</b>					

City of Hailey  
Water Department User Revenue

Water User Fund Revenues		FYE 2013 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	%Increase	Remarks & Explanations
FUND/ACCT#	ACCOUNT TITLE						
200.60-32240	ANNEXATION FEES		\$0.00	\$0.00	\$0.00	#DIV/0!	
200.60-32290	WATER USER FILL SPOUT	\$3,775.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
200.60-32273	PROPERTY SALES		\$0.00	\$0.00	\$0.00	#DIV/0!	
200-00-32294	SUBDIVISION INSPECTION FEES	\$50.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
200.60-32413	INTEREST EARNED	\$2,128.91	\$10,000.00	\$1,875.00	(\$8,125.00)	-81.25%	
	EPA Sustainability Grant Reimb		\$14,000.00	\$0.00	(\$14,000.00)	-100.00%	25% Sustainability Grant reimbursement proceeds - grant completed
200-00-31010	BOND REVENUE- for St Rev Fund Lo	\$167,295.80	\$151,500.00	\$151,500.00	\$0.00	0.00%	\$3.89/month to pay back Storage Tank Bond assuming 3245 users
200.60-34610	USER CHARGES	\$980,624.58	\$1,080,000.00	\$1,144,836.00	\$64,836.00	6.00%	Ord 1139 Base Rate 25% of budget need (\$7.35/month), metered 75%
200.60-34612	INSPECTION FEES/LIVE TAP FEES	\$2,450.00	\$500.00	\$500.00	\$0.00	0.00%	Based on 10 new connections at \$50.00 each
200.60-34616	METER REIMBURSEMENT	\$8,400.00	\$2,000.00	\$4,000.00	\$3,000.00	100.00%	Based on 10 new meters at \$400 each
200.60-34618	HYDROPLANT REVENUE	\$4,713.42	\$5,000.00	\$2,000.00	(\$3,000.00)	-60.00%	
	PREMIUM EARNED ON BOND REFI	\$37,645.28			\$0.00	#DIV/0!	
0.60-34611	SERVICE CHARGES	\$15,363.89	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%	
	<b>TOTAL USER REVENUE</b>	<b>\$1,222,446.88</b>	<b>\$1,275,000.00</b>	<b>\$1,311,711.00</b>	<b>\$36,711.00</b>	<b>2.88%</b>	
	BUDGETED Fund Balance	\$217,911.06	\$279,802.47	\$0.00			
	<b>TOTAL BUDGETED USER REVENUE</b>	<b>\$1,440,357.94</b>	<b>\$1,554,802.47</b>	<b>\$1,311,711.00</b>	<b>(\$243,091.46)</b>	<b>-15.63%</b>	

City of Hailey  
Water Department User Expenditures FYE 15

WATER USER EXPENSES		FYE 13 Actual	AMEMDED FYE 14 Budget	FYE 15 Proposed	Amnt Increase	%Increase	Remarks & Explanations
FUND/ACCT#	ACCOUNT TITLE						
<b>A BUDGET</b>							
200.60-41110	SUPERINTENDENT		\$52,500.00	\$54,876.00	\$2,376.00	4.53%	
200.60-41110	OPERATOR		\$40,444.04	\$45,338.18	\$4,894.14	12.10%	
200.60-41110	OPERATOR		\$36,920.00	\$39,820.80	\$2,900.80	7.86%	
200.60-41110	OPERATOR		\$39,932.36	\$36,067.20	(\$3,865.16)	-9.68%	
200.60-41110	OPERATOR		\$35,178.00	\$36,400.00	\$1,222.00	3.47%	Need to fill this position
200.60-41111	OVERTIME			\$0.00	\$0.00		
200.60-41111	POLICE DEPT TIME		\$15,000.00	\$15,000.00	\$0.00	0.00%	3 HRS/DAY, May-Sept
160.83-41110	EPA Sustainability Coordinator		\$15,000.00		(\$15,000.00)	-100.00%	Grant ended 1/31/14
200.60-41110	MERIT/Audit adj to bring to actual	\$169,338.30			\$0.00		
200.60-41110	<b>SUBTOTAL WATER SALARIES</b>	<b>\$169,338.30</b>	<b>\$234,974.40</b>	<b>\$227,502.18</b>	<b>(\$7,472.22)</b>	<b>-3.18%</b>	
200.60-41121	FICA	\$11,471.35	\$17,975.54	\$17,403.92	(\$571.62)	-3.18%	
200.60-41122	RETIREMENT	\$17,051.75	\$26,599.10	\$25,867.00	(\$732.10)	-2.75%	
200.60-41124	WORKMAN COMP.	\$5,920.25	\$11,902.72	\$11,375.11	(\$527.61)	-4.43%	Increased by .05%
200.60-41126	H&A INSURANCE	\$32,893.44	\$48,510.00	\$54,000.00	\$5,490.00	11.32%	Staff of five
200.60-41128	UNEMPLOYMENT INSURANCE	\$339.57		\$0.00	\$0.00		
200.60-41128	SUBTOTAL BENEFITS	\$67,676.36	\$104,987.36	\$108,646.02	\$3,658.66	3.48%	
<b>TOTAL A BUDGET</b>		<b>\$237,014.66</b>	<b>\$339,961.76</b>	<b>\$336,148.21</b>	<b>(\$3,813.56)</b>	<b>-1.12%</b>	
<b>B BUDGET</b>							
200.60-41211	OFFICE SUPPLIES	\$134.60	\$300.00	\$300.00	\$0.00	0.00%	
200.60-41213	POSTAGE	\$880.07	\$500.00	\$1,000.00	\$500.00	100.00%	
200.60-41215	DEPARTMENTAL SUPPLIES	\$0.00	\$500.00	\$250.00	(\$250.00)	-50.00%	
200.60-41311	DEQ USER FEE	\$10,988.00	\$13,000.00	\$12,000.00	(\$1,000.00)	-7.69%	
200.60-41313	PROFESSIONAL SERVICES	\$65,837.81	\$160,000.00	\$100,000.00	(\$60,000.00)	-37.50%	Master Plan Review, Water Rights
200.60-41319	ADVERT.&PUBL.	\$493.74	\$500.00	\$500.00	\$0.00	0.00%	
200.60-41323	PRINTING SERVICES	\$100.00	\$500.00	\$250.00	(\$250.00)	-50.00%	
200.60-41325	SERVICE CONTRACTS	\$2,069.00	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%	internet service, dig line, repeater,
200.60-41325	<b>SUBTOTAL SERVICES</b>	<b>\$80,503.22</b>	<b>\$179,300.00</b>	<b>\$117,300.00</b>	<b>(\$62,000.00)</b>	<b>-34.58%</b>	
200.60-41401	R & M - EQUIPMENT	\$18,145.33	\$25,000.00	\$150,000.00	\$125,000.00	500.00%	Indian Creek & WMP work
200.60-41403	R & M - SYSTEM	\$28,004.91	\$20,000.00	\$45,000.00	\$25,000.00	125.00%	\$30,000 RP valve fr 8: to 12", service 3" to 6"
200.60-41405	R & M - EQUIPMENT	\$5,049.77	\$27,000.00	\$10,000.00	(\$17,000.00)	-62.96%	Replacement meters & Electronic meter units
200.60-41411	R & M - OFFICE EQUIPMENT	\$751.84	\$250.00	\$250.00	\$0.00	0.00%	
200.60-41413	R & M - BUILDING	\$5,406.24	\$4,000.00	\$5,000.00	\$1,000.00	25.00%	
200.60-41415	R & M - AUTO	\$2,799.63	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%	
200.60-41417	R & M RADIO	\$81.49	\$5,000.00	\$5,000.00	\$0.00	0.00%	
200.60-41421	R & M - SHOP		\$0.00	\$0.00	\$0.00		New shop FY16?
	<b>SUBTOTAL REPAIRS &amp; MAINTEN</b>	<b>\$60,239.21</b>	<b>\$85,250.00</b>	<b>\$218,250.00</b>	<b>\$133,000.00</b>	<b>156.01%</b>	

City of Hailey  
Water Department User Expenditures FYE 15

WATER USER EXPENSES		FYE 13 Actual	AMEMDED FYE 14 Budget	FYE 15 Proposed	Amnt Increase	%Increase	Remarks & Explanations
FUND/ACCT#	ACCOUNT TITLE						
200.60-41703	CLOTHING & UNIFORMS	\$1,423.66	\$1,500.00	\$1,500.00	\$0.00	0.00%	uniforms - two year buy scheduled for FYE 12
	EPA Sustainability Grant Match	\$3,646.98	\$9,000.00	\$0.00	(\$9,000.00)	-100.00%	Grant direct costs, match and reimbursable
200.60-41711	DUES & SUBSCRIPTIONS	\$5,976.94	\$2,000.00	\$2,000.00	\$0.00	0.00%	AIC, AWWA, JAWWA, WR-RC&D, IMC
200.60-41713	TELEPHONE & COMMUNICATION	\$3,457.25	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%	"Getting new on-call notepad"
200.60-41717	UTILITIES	\$73,901.52	\$67,000.00	\$75,000.00	\$8,000.00	11.94%	
200.60-41719	GAS & OIL	\$7,864.02	\$10,000.00	\$10,000.00	\$0.00	0.00%	
200.60-41723	PERSONNEL TRAINING	\$2,406.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
200.60-41724	TRAVEL EXPENSES	\$1,142.23	\$2,500.00	\$2,500.00	\$0.00	0.00%	
200.60-41747	PREVENTIVE PROGRAMS	\$300.00	\$500.00	\$1,000.00	\$500.00	100.00%	
200.60-41775	EQUIPMENT RENTAL	\$2,450.00	\$500.00	\$500.00	\$0.00	0.00%	
200.60-41791	CHEMICALS	\$3,051.71	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.00%	Using more chlorine - for 3rd Ave
200.60-41795	LAB TESTING & SUPPLIES	\$5,710.03	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%	
	SUBTOTAL MISC. EXPENDITURE	\$111,330.34	\$112,000.00	\$107,500.00	(\$4,500.00)	-4.02%	
	TOTAL B BUDGET	\$252,072.77	\$376,550.00	\$443,050.00	\$66,500.00	17.66%	
	C BUDGET						
	Woodside Irrigation, etc	\$347,574.75	\$0.00	\$0.00	\$0.00	#DIV/0!	
1 J-60-41533	Computer	\$2,353.06	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Utility Trailer		\$0.00	\$0.00	\$0.00	#DIV/0!	
2 J-60-41547	Capital	\$47,966.71	\$318,000.00	\$0.00	(\$318,000.00)	-100.00%	Woodside, HP, Heagle irrigation systems
	TOTAL C BUDGET	\$397,894.52	\$318,000.00	\$0.00	(\$318,000.00)	-100.00%	
	BONDS & LOANS						
60-41613	Bond Repayment - Water Storage Tank DEQ State Revolving Loan	\$163,236.02	\$151,500.00	\$151,500.00	\$0.00	0.00%	
	TOTAL DEPARTMENT BUDGET	\$1,050,217.97	\$1,186,011.76	\$930,698.21	(\$255,313.56)	-21.53%	
	GRANTS						
	Legislative Budget	\$30,528.16	\$17,593.62	\$18,378.42	\$784.80	4.46%	
	Executive Budget	\$273,003.27	\$284,797.72	\$280,660.04	(\$4,137.68)	-1.45%	
	Public Works Budget	\$86,608.54	\$66,399.37	\$81,974.34	\$15,574.97	23.46%	
	TOTAL OPERATING BUDGET	\$1,440,357.94	\$1,554,802.47	\$1,311,711.00	(\$243,091.46)	-15.63%	

City of Hailey  
Water Department Replacement Revenue

WATER REPLACEMENT REVENUE		FYE 12 Actual	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	%Increase
FUND/ACCT#	ACCOUNT TITLE						
220-00-32413	INTEREST EARNED	\$8,235.90	\$3,115.82	\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%
65-32810	HOOK-UP FEES	\$23,826.00	\$97,788.00	\$85,000.00	\$43,080.00	(\$41,920.00)	-49.32%
65-32811	DEPRECIATION REVENUE					\$0.00	
<b>TOTAL</b>		<b>\$32,061.90</b>	<b>\$100,903.82</b>	<b>\$90,000.00</b>	<b>\$46,080.00</b>	<b>(\$43,920.00)</b>	<b>-48.80%</b>
FUND BALANCES							
1							
1							
2							
5							
1							
<b>TOTAL</b>							
<b>REPLACEMENT BUDGET</b>			<b>\$100,903.82</b>	<b>\$485,000.00</b>	<b>\$485,000.00</b>	<b>\$166,000.00</b>	<b>0.00%</b>
	BUDGETED Fund Balance		\$0.00	\$395,000.00	\$438,920.00	\$154,920.00	11.12%

City of Hailey  
Water Department Replacement Expenditures

WATER REPLACEMENT EXPENSES		FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase
FUND/ACCT#	ACCOUNT TITLE					
220.65-41321	Engineering Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41325	Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41329	Other Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41401	R&M Plant	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41403	R&M system	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41405	R&M Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41413	R&M Buildings	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41415	R&M Auto	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41417	R&M Radios	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41417	R&M Computers	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41517	CAP OUT - Radios	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41529	CAP OUT - Auto	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41533	CAP OUT - Computer	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41537	CAP OUT - Shop Construction	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41539	CAP OUT - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41541	CAP OUT - Building Remodel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41547	CAP OUT - System	\$0.00	\$485,000.00	\$485,000.00	\$0.00	0.00%
220.65-41549	Special Projects (Grants)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41701	Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220.65-41747	Prevention Program	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Capital Improvement Plan Reserve	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL REPLACEMENT EXPENDITURES</b>		<b>\$0.00</b>	<b>\$485,000.00</b>	<b>\$485,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

City of Hailey Fiscal Year 2014 Budgets

WASTEWATER DEPARTMENT USER REVENUE

PUBLIC WORKS - WASTEWATER DEPARTMENT REVENUE		2014 BUDGET		2015 PROPOSED		AMOUNT		REMARKS
FUND	ACCT #	ACCT TITLE	2014 BUDGET	2015 PROPOSED	INCREASE	% INCREASE		
210.70	32413	INTEREST EARNED-GEN ACC	\$4,084	\$5,000	\$0	0.00%		
210.70	31010	Combined BONDS REVENUE	\$251,416	\$612,000	\$335,900	121.66%	* Based on 3125 connections @ \$16.27 per connection x 12 months	
210.70	32810	Miscellaneous Revenue	\$465	\$0	\$0	#DIV/0!		
	32273	Property Sales	\$0	\$0	\$0	#DIV/0!		
		EPA Sustainability Grant Reimb	\$14,000	\$0	-\$14,000	-100.00%	Ended 1/14	
	33570	STATE SHARED GRANTS	\$0	\$0	\$0	#DIV/0!		
210.70	34610	USER CHARGES	\$1,458,394	\$1,548,001	\$48,001	3.20%	* Based on 3125 connections @ \$41.28 for 6000 gal/month user	
210.70	34611	SERVICE CHARGES	\$15,364	\$5,000	-\$10,000	-66.67%		
210.70	34612	INSPECTION FEES	\$1,250	\$500	\$0	0.00%	10 INSPECTIONS @ \$50.00 EA.	
	35000	PREMIUM EARNED ON BOND REFI	\$99,410	\$0	\$0	#DIV/0!		
	32294	SUBDIVISION INSPECTION FEES	\$0	\$0	\$0	#DIV/0!		
		<b>TOTAL AVAILABLE NEW REVENUE</b>	<b>\$1,830,383</b>	<b>\$2,170,501</b>	<b>\$359,901</b>	<b>19.88%</b>	* Combined Bond and User Rate up \$3.50 over 2014 rates	
		From Fund Balance	(\$649,822)	(\$0)				
		<b>TOTAL REVENUE BUDGETED TO MEET EXPENSES</b>	<b>\$1,180,562</b>	<b>\$2,170,501</b>	<b>\$204,700</b>			

WASTEWATER DEPARTMENT USER EXPENSES

PUBLIC WORKS - WASTEWATER DEPARTMENT EX		AMENDED		%			
FUND	ACCOUNT TITLE	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt. Increase	INCREASE	REMARKS AND EXPLANATIONS
A	BUDGET						
70-41110	SUPERINTENDENT		\$63,640	\$64,913	\$1,272.60	2.0%	
70-41110	LEAD OPERATOR/LAB. TECH./AUDIT ADJ		\$49,504	\$43,000	(\$6,504.00)	-13.1%	Unfilled
70-41110	COLLECTIONS TECH./FORMAN		\$48,503	\$49,473	\$970.06	2.0%	
70-41110	OPERATOR 1/PRETIEMENT		\$41,702	\$42,536	\$834.04	2.0%	
70-41110	COLLECTION 1		\$39,932	\$40,731	\$798.28	2.0%	
70-41110	MAINTENANCE MECHANIC		\$47,266	\$48,212	\$945.33	2.0%	
160-83-41110	Sustainability Coordinator	\$236,387	\$15,000	\$15,000.00	(\$15,000.00)	-100.0%	Sus. Coord EPA Grant
70-41114	PHONE ALLOWANCE	\$360	\$360	\$360	\$0.00	0.0%	
	SUBTOTAL Salaries	\$236,747	\$305,908	\$289,224	-\$16,684	-5.5%	
70-41121	FICA	\$13,324	\$23,402	\$22,126	(\$1,276.30)	-5.5%	
70-41122	RETIREMENT	\$20,486	\$34,629	\$32,885	(\$1,743.98)	-5.0%	
70-41124	WORKMAN COMP.	\$6,014	\$13,922	\$13,171	(\$750.77)	-5.4%	
70-41126	H&A INSURANCE	\$31,789	\$7,750	\$64,800	\$7,050.00	12.2%	6 employees
	SUBTOTAL Salaries & Benefits	\$71,613	\$129,703	\$132,982	\$3,279	2.5%	
	TOTAL A BUDGET	\$308,360	\$435,611	\$422,206	-\$13,405	-3.1%	
B	BUDGET						
70-41211	OFFICE SUPPLIES	\$2,380	\$2,000	\$2,000	\$0.00	0.0%	
70-41213	POSTAGE	\$833	\$800	\$800	\$0.00	0.0%	
70-41215	DEPARTMENTAL SUPPLIES	\$0	\$5,000	\$5,000	\$5,000	0.0%	FCC Mandated Radio & Repeater Cost
70-41313	PROFESSIONAL SERVICES	\$46,241	\$4,000	\$12,000	-\$8,000.00	200.0%	\$60K Eng RFQ split; duplicate of below?
70-41319	ADVERT.& PUBL.	\$547	\$1,500	\$600	(\$900.00)	-60.0%	
70-41321	ENGINEERING SERVICES	\$89,677	\$475,000	\$60,000	(\$415,000.00)	-87.4%	RFQ/Preprocurement, check contract etc
70-41323	PRINTING SERVICES	\$43	\$500	\$250	(\$250.00)	-50.0%	
70-41325	SERVICE CONTRACTS	\$4,788	\$3,000	\$7,500	\$4,500.00	150.0%	Line-item estimate of each contract
	SUBTOTAL Services	\$144,508	\$491,800	\$88,750	-\$403,050	-82.1%	
70-41401	R & M - PLANT EQUIPMENT	\$13,018	\$25,000	\$25,000	\$0.00	0.0%	UV Controller FY14? Bulbs \$5K, cloth filter...
70-41403	R & M - SYSTEM Equipment	\$4,623	\$30,000	\$30,000	\$0.00	0.0%	Repair WW lines
70-41405	R & M - EQUIPMENT	\$2,815	\$19,000	\$30,000	\$11,000.00	57.9%	\$20K est; Havilland Lifstation issues
70-41411	R & M - OFFICE EQUIP.	\$1,419	\$1,000	\$1,000	\$0.00	0.0%	
70-41413	R & M - BUILDING	\$3,504	\$5,000	\$5,000	\$0.00	0.0%	
70-41415	R & M - AUTO Equip	\$12,553	\$10,000	\$10,000	\$0.00	0.0%	
70-41419	R & M - GROUNDS	\$550	\$3,500	\$3,500	\$0.00	0.0%	New jet truck \$300K, used or replacement?
70-41421	R & M - SHOP	\$2,993	\$5,000	\$5,000	\$0.00	0.0%	
70-41423	R & M - TOOLS	\$980	\$5,000	\$2,500	(\$2,500.00)	-50.0%	
70-41424	R & M - COMPUTERS	\$1,294	\$1,500	\$1,000	(\$500.00)	-33.3%	
	SUBTOTAL Repairs & Maintenance	\$43,749	\$105,000	\$113,000	\$8,000	7.6%	
PUBLIC WORKS - WASTEWATER DEPARTMENT EXPENDITURES							
FUND	ACCOUNT TITLE	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt. Increase	REMARKS AND EXPLANATIONS	
70-41703	CLOTHING & UNIFORMS	\$6,408	\$7,500	\$7,500	\$0.00	0.0%	
70-41709	INSURANCE PREMIUMS & DED.	\$0	\$1,000	\$0	(\$1,000.00)	-100.0%	
70-41711	DUES & SUBSCRIPTIONS	\$593	\$1,000	\$1,000	\$0.00	0.0%	
70-41713	TELEPHONE & COMMUNICATIONS	\$3,428	\$4,000	\$4,000	\$0.00	0.0%	
70-41717	UTILITIES	\$115,190	\$95,000	\$105,000	\$10,000.00	10.5%	FYE 14, 12 month average
70-41719	GAS & OIL	\$21,548	\$25,000	\$25,000	\$0.00	0.0%	
	EPA Sustainability Grant Match	\$3,647	\$9,000	\$0	(\$9,000.00)	-100.0%	
70-41723	PERSONNEL TRAINING	\$1,050	\$2,000	\$2,000	\$0.00	0.0%	
70-41724	TRAVEL EXPENSES	\$1,202	\$2,000	\$2,000	\$0.00	0.0%	
70-41747	PREVENTIVE PROGRAMS	\$2,510	\$2,500	\$2,000	(\$500.00)	-20.0%	
70-41775	EQUIPMENT RENTAL	\$295	\$1,000	\$1,000	\$0.00	0.0%	
70-41791	CHEMICALS	\$24,445	\$24,000	\$18,000	(\$6,000.00)	-25.0%	PAX allowed for reduction
70-41795	LAB TESTING & SUPPLIES	\$22,271	\$20,000	\$20,000	\$0.00	0.0%	
	SUBTOTAL Miscellaneous	\$202,526	\$194,000	\$187,500	-\$6,500	-3.4%	
	SUBTOTAL Maintenance & Operation	\$390,783	\$790,800	\$389,650	-\$402,150	-50.9%	

City of Hailey Fiscal Year 2014 Budgets

WASTEWATER DEPARTMENT REPLACEMENT REVENUE

FUND	ACCT. #	ACCOUNT TITLE	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	AMOUNT INCREASE	% INCREASE
230.75	32413	INTEREST EARNED	\$1,038.62	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.0%
230.75	32810	HOOK-UP FEES	\$91,779.00	\$75,000.00	\$37,660.00	(\$37,340.00)	-49.8%
230.75	32811	DEPRECIATION REVENUE			\$0.00	\$0.00	#DIV/0!
230.75	33570	GRANTS			\$0.00	\$0.00	#DIV/0!
<b>TOTAL BUDGETED REPLACEMENT REVENUE</b>			<b>\$92,817.62</b>	<b>\$77,000.00</b>	<b>\$38,660.00</b>	<b>(\$38,340.00)</b>	<b>-49.8%</b>
FUND BALANCES							
<b>TOTAL BUDGETED FROM REPLACEMENT FUND</b>			<b>\$0.00</b>	<b>\$175,000.00</b>	<b>\$475,000.00</b>	<b>(\$525,178.00)</b>	<b>171.4%</b>

WASTEWATER DEPARTMENT REPLACEMENT EXPENSES

FUND	ACCOUNT TITLE	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	AMOUNT INCREASE	% INCREASE
230.75-41321	ENGINEERING SERVICES				\$0.00	#DIV/0!
230.75-41325	SERVICE CONTRACTS				\$0.00	#DIV/0!
230.75-41329	OTHER SERVICES				\$0.00	#DIV/0!
	SUBTOTAL - Services	\$0	\$0	\$0	\$0.00	#DIV/0!
230.75-41401	PLANT Equipment		\$175,000	\$175,000	\$0.00	0.00%
230.75-41403	SYSTEM Equipment		\$0	\$0	\$0.00	#DIV/0!
230.75-41405	EQUIPMENT		\$0	\$0	\$0.00	#DIV/0!
230.75-41413	BUILDINGS		\$0	\$0	\$0.00	#DIV/0!
230.75-41415	AUTO		\$0	\$0	\$0.00	#DIV/0!
230.75-41423	TOOLS		\$0	\$0	\$0.00	#DIV/0!
230.75-41411	Office Equipment/Computers		\$0	\$0	\$0.00	#DIV/0!
	Shop Supplies				\$0.00	#DIV/0!
	SUBTOTAL - Repairs and Maintenance	\$0	\$175,000	\$175,000	\$175,000.00	0.00%
230.75-41747	PREVENTIVE PROGRAMS		\$0	\$0	\$0.00	#DIV/0!
	SUBTOTAL - Miscellaneous		\$0	\$0	\$0.00	#DIV/0!
	<b>TOTAL B BUDGET</b>	\$0	\$175,000	\$175,000	\$175,000.00	0.00%
	<b>C BUDGET</b>					
230.75-41511	Capital Outlay-Others				\$0.00	#DIV/0!
230.75-41529	Capital Outlay-Equipment Auto				\$0.00	#DIV/0!
230.75-41539	Capital Outlay-Equipment Plant			\$300,000.00	\$300,000.00	#DIV/0!
230.75-41547	Capital Outlay-Equipment System				#VALUE!	#VALUE!
230.75-41549	Capital Studies Expense/Grants?				(\$15,000.00)	-100.00%
	Capital Improvements Expense				\$0.00	#DIV/0!
	<b>TOTAL - C Budget Capital Expenses</b>		\$0.00	\$300,000.00	\$300,000.00	#DIV/0!
	<b>TOTAL DEPARTMENT BUDGET</b>		\$175,000.00	\$475,000.00	\$356,822.00	301.94%
	<b>TOTAL OPERATING BUDGET</b>		\$175,000.00	\$475,000.00	\$356,822.00	301.94%

**AGENDA ITEM SUMMARY**

**DATE:** 7-7-2014      **DEPARTMENT:** CDD      **DEPT. HEAD SIGNATURE:** MA

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**SUBJECT:** Public Hearing on proposed Life Springs Subdivision which is within the Hailey Area of City Impact.

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**AUTHORITY:**  IAR \_\_\_\_\_  City Ordinance/Code Zoning Ordinance No. 532 (IFAPPLICABLE)

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**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

Ordinance 649 established the Hailey Area of City Impact in 1994 with criteria for governing subdivisions within the Area of Impact. Since that time, the ordinance has been amended only once, Ordinance 721, and has not been revisited recently. Among other things, Ordinance 649 requires that all Subdivisions within the Area of City Impact conform to the "City of Hailey's Subdivision rules and regulations" and that the City Council holds the authority to "approve, conditionally approve, or deny the application." While this requirement may have conformed to state statutes at the time of adoption in 1994, a 2000 decision by the Idaho Supreme Court concluded that "the power to approve a subdivision application in the impact area resides exclusively with the County" (Blaha v. Board of Ada County Commissioners, 2000). This decision has rendered the validity of our ACI ordinance and agreement questionable.

In order to fulfill the intent of Ordinance 649, staff is recommending the City Council consider the attached recommendations for Life Springs Subdivision and hold a public hearing. The following recommendations are presented:

1. All public infrastructure shall be constructed in accordance with the City of Hailey Subdivision Ordinance, City Standards, and Title 18 of the Hailey Municipal Code. This includes, but is not limited to streets and all street improvements, sidewalks, drainage improvements, driveway approaches, street design, public utility easements, etc.
2. A Public Right of Way easement of 80' wide shall be dedicated for future expansion of River Street. The easement shall align with the current location of River Street and run to the northern boundary of the project.
3. 7' wide sidewalk along with curb and gutter shall be installed the length of the proposed Lot 1 to align with the existing curb, gutter, and sidewalk located on the corner of McKercher Boulevard and Highway 75. All improvements shall be built according to Title 18 and City Standards and all plans must be approved by the City of Hailey prior to construction.

The Planning and Zoning Commission will consider this application on July 14, 2014. Blaine County will be holding a public hearing on August 5, which is the reason the sequence is reversed for this recommendation. Kathy Grotto with Blaine County has requested a recommendation from the City of Hailey for the August 5 public hearing.

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**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:**

None

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**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IFAPPLICABLE)

City Administrator       City Attorney       City Clerk

Building  
 Engineer  
 Fire Dept.

Library  
 Mayor  
 Planning  
 Police  
 Public Works,  
Parks  
 P & Z Commission

Benefits Committee  
 Streets  
 Treasurer  
 Sustainability  
\_\_\_\_\_  
\_\_\_\_\_

-----  
**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Discuss the ACI ordinance and the recommendation of approval for Life Spring Subdivision.

-----  
**ACTION OF THE CITY COUNCIL:**

Date : \_\_\_\_\_

City Clerk \_\_\_\_\_

-----  
**FOLLOW-UP:**

\*Ord./Res./Agrmt./Order Originals: Record \*Additional/Exceptional Originals to:

Copies (all info.): \_\_\_\_\_

Instrument # \_\_\_\_\_

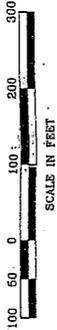
Copies (AIS only)

# A PLAT SHOWING LIFE SPRINGS SUBDIVISION

WHEREIN TAX LOT 8232 IS SUBDIVIDED INTO TWO LOTS

LOCATED WITHIN SECTIONS 4, & 9, T.2N., R.18E., B.M. BLAINE COUNTY, IDAHO

APRIL 2014

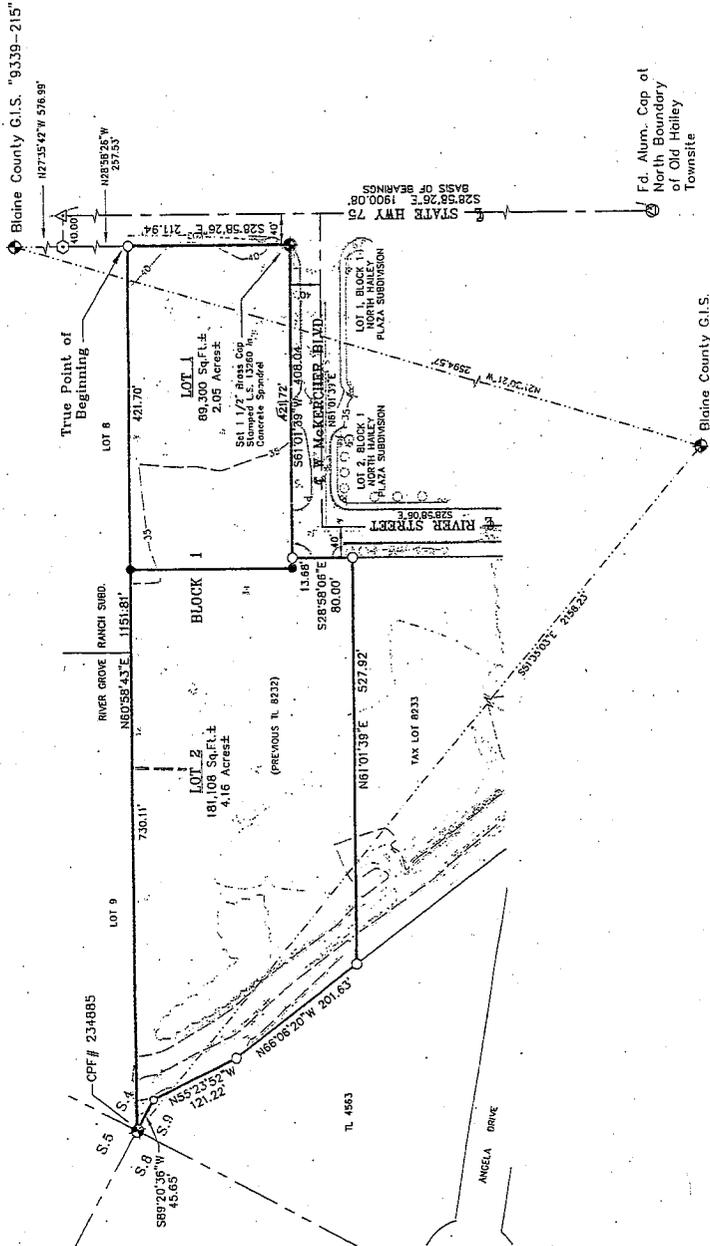


SCALE: 1" = 100'

- LEGEND**
- Property Boundary
  - Easement of Right-of-way
  - Adjacent Lot Line
  - Section Line
  - Lot Line
  - Found 5/8" Brass Cap
  - Found 1/2" Rebar
  - Found 5/8" Rebar
  - Found Highway Monument
  - Set 1 1/2" Brass Cap

**NOTES**

1. All utilities shall be placed underground.



Bridh D. Yeager, L.S. 13260

LIFE SPRINGS SUBDIVISION  
GALENA ENGINEERING, INC.  
HAILEY, IDAHO

SHEET 1 OF 1  
Job No. 4290-05

HEALTH CERTIFICATE: Sanitary restrictions as required by Idaho Code Title 50, Ch. 13, are hereby approved in accordance with Idaho Code Title 50, Ch. 13, Sec. 50-1326, by issuance of a Certificate of Disapproval.

South Central District Health, Dept., EHS

Date





SCALE: 1" = 1,000'

REUSE OF DRAWINGS  
 These drawings, or any portion thereof, shall not be used on any Project or extensions of this Project except by agreement in writing with Galena Engineering, Inc.

Galena Engineering Inc.

Civil Engineers & Land Surveyors  
 317 North River Street  
 Hailey, Idaho 83333  
 (208) 786-4705  
 (208) 786-4812 fax  
 email galena@galena-engineering.com

PROJECT INFORMATION

A VICINITY MAP SHOWING  
**LIFE SPRINGS SUBDIVISION**  
 LOCATED WITHIN SECTIONS 4, & 9, T.2N., R.18E., B.M. BLAINE COUNTY, IDAHO  
 PREPARED FOR THE LIFE CHURCH

SHT 1 OF 1

# City of Hailey

COMMUNITY DEVELOPMENT DEPARTMENT

115 MAIN STREET SOUTH  
HAILEY, IDAHO 83333

Zoning, Subdivision, Building and Business Permitting and Community Planning Services

(208) 788-9815  
Fax: (208) 788-2924

June 11, 2014

Kathy Grotto  
Senior Planner  
Blaine County Land Use Services  
208-788-5570  
kgrotto@co.blaine.id.us

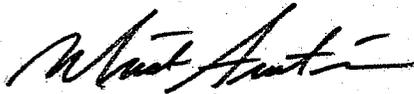
Dear Ms. Grotto,

I have reviewed the documents you mailed concerning the proposed Life Springs Subdivision wherein Tax Lot 8232 is subdivided into two lots adjacent to the Hailey City Limits. This proposed subdivision is located within the Area of City Impact, as adopted by Ordinance 649 in 1994 and as such, the City of Hailey is required to make recommendations on this project, as they may relate to the City of Hailey Subdivision Ordinance and land use regulations. These recommendations are as follows:

1. All public infrastructure shall be constructed in accordance with the City of Hailey Subdivision Ordinance, City Standards, and Title 18 of the Hailey Municipal Code. This includes, but not limited to streets and all street improvements, sidewalks, drainage improvements, driveway approaches, street design, public utility easements, etc.
2. A Public Right of Way easement of 80' wide shall be dedicated for future expansion of River Street. The easement shall align with the current location of River Street and run to the northern boundary of the project.
3. 7' wide sidewalk along with curb and gutter shall be installed the length of the proposed Lot 1 to align with the existing curb, gutter, and sidewalk located on the corner of McKercher Boulevard and Highway 75. All improvements shall be built according to Title 18 and City Standards and all plans must be approved by the City of Hailey prior to construction.

As the application is seen by the Planning and Zoning Commission and the City Council, there may be other recommendations made at that time. For now, please let me know if you have any additional questions.

Micah



Micah Austin  
Community Development Director  
City of Hailey  
[micah.austin@haileycityhall.org](mailto:micah.austin@haileycityhall.org)  
208-788-9815 ext. 13

CC: Ned Williams, City Attorney

TRANSMITTAL LETTER

DATE: April 24, 2014  
JOB NO.: 4290.05  
TO: Applicable Agencies

RECEIVED  
APR 27 2014

BY: \_\_\_\_\_

SUBJECT: Agency Response for Life Springs Subdivision

TRANSMITTED:           X Herewith  
  Separate Cover  
  By Carrier

REMARKS:

Attached please find Preliminary Plat and Vicinity Map of Life Springs Subdivision for your review and comment. This subdivision splits Tax Lot 8232 into two lots. It would be appreciated if you could address written comment to **Deborah Vignes c/o Pioneer Land Use Consulting; P.O. Box 2562, Hailey, ID 83333; deborah@pioneerlanduseconsulting.com; and Blaine County Planning and Zoning (206 1<sup>st</sup> Ave. S., Ste. 310, Hailey, Id. 83333)** within the six week comment period. Please feel free to contact me if you have any questions.

Sincerely,

Kimberlee Johnson  
GALENA ENGINEERING, INC.

DISTRIBUTION OF SETS:  
South Central Health District  
Idaho Transportation Dept. Dist. 4  
Wood River Rural Fire Department  
City of Hailey

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, ESTABLISHING A HAILEY/BLAINE COUNTY AREA OF CITY IMPACT INCORPORATING AN AREA OF CITY IMPACT MAP, PROVIDING FOR ANNEXATION LIMITED TO LANDS WITHIN THE AREA OF CITY IMPACT; PROVIDING FOR ZONING, LAND USE, SUBDIVISION, AND PLANNED UNIT DEVELOPMENT REGULATIONS AND APPLICATION PROCEDURES; AND PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW.

- WHEREAS, this ordinance is enacted to ensure that development of land surrounding Hailey does not directly or indirectly negatively impact Hailey City services, infrastructure or quality of life in accordance with the Hailey Comprehensive Plan for the desirable future physical development of the City of Hailey.
- WHEREAS, both Blaine County and Hailey have found that a negotiated area of City impact is consistent with their respective Comprehensive Plans.
- WHEREAS, this ordinance is adopted pursuant to authority granted by Section 67-6526 of the Idaho Code, as amended.
- WHEREAS, this Ordinance shall be known as the Hailey/Blaine County Area of City Impact Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

SECTION I

- 1.1 This ordinance is enacted to ensure that development of land surrounding Hailey does not directly or indirectly negatively impact Hailey City services, infrastructure or quality of life; all in accordance with the Hailey Comprehensive Plan for the desirable future physical development of the City of Hailey.
- 1.2 This Ordinance shall be known as the Hailey / Blaine County Area of Impact Ordinance.
- 1.3 Both Blaine County and Hailey shall ensure that the contents herein are consistent with their respective Comprehensive Plans.
- 1.4 This ordinance is adopted pursuant to authority granted by Section 67-6526 of the Idaho Code as amended or subsequently modified.
- 1.5 Should any section or provision of this ordinance be declared in a court of law to be unconstitutional or invalid, such decision shall not affect the validity of the ordinance as a whole or any part thereof, other than the part so declared.
- 1.6 The Area of City Impact may be reviewed and renegotiated as provided for in Section 67 - 6526 of the Idaho Code, as amended.

1.7 Development Ordinances are defined herein as all plans, schedules, maps, ordinances and regulations intended to govern the development of lands within Hailey or Blaine County.

1.8 For the purpose of this Ordinance the term Development Proposal includes applications for building permits for any commercial or industrial structure or facility to be located in a commercial or industrial district or zone, Planned Unit Development applications, and Subdivision applications. The term does not include administrative functions such as setback variances, building permits for single family residences or duplexes, or building permits for agricultural accessory buildings.

## SECTION II

2.1 The Hailey / Blaine County Area of Impact is the area designated on the Hailey City - Blaine County Area of Impact Map, hereby fully incorporated herein by reference, copies of which are available for inspection at the Blaine County and Hailey City Planning and Zoning Offices.

## SECTION III

3.1 Hailey shall limit its annexation to those lands within the Area of Impact. Should the City plan to annex lands not in the Area of Impact the City shall negotiate with Blaine County to amend the Area of Impact. The provisions of this Ordinance shall not apply to such annexed areas.

3.2 Section 3.1 herein shall not in any way obligate the City to annex any land, or vest any property within the Area of Impact with any development right or privilege.

## SECTION IV

4.1 No structure or land shall be used or occupied and no structure shall be erected or altered except in conformity with the regulations herein.

4.2 The Hailey / Blaine County Area of Impact Ordinance shall apply uniformly to only such class or kind of structure or land as hereinafter provided.

## SECTION V

5.1 The purpose of the Hailey / Blaine County Area of Impact is to ensure that development of land or structures in areas surrounding Hailey does not negatively impact City services, infrastructure and quality of life.

5.2 Development proposals for any parcel which has 50% or more of its land area within the Hailey / Blaine County Area of Impact are required to submit an application for development review and approval to the Hailey City Clerk. Said application shall be complete as required by applicable Hailey City Ordinances, including appropriate fees as established by the Hailey City Council.

- 5.3 Development proposals regulated by this Ordinance shall conform to the permitted, accessory, or conditional uses and developable densities as regulated by Blaine County development ordinances. Said developments shall, in all other matters, conform to this Ordinance.
- 5.4 Development proposals for any parcel which has 50% or more of its land area within the Hailey / Blaine County Area of Impact shall conform to the more restrictive criteria, except for use restrictions and developable densities, established in either the Hailey or Blaine County development ordinances.
- 5.5 Blaine County shall review and approve, modify, or disapprove all applications for both Text Amendments and Zone Changes within the Hailey / Blaine County Area of Impact . The Blaine County Planning and Zoning Administrator shall give official notice of public hearing no less than thirty (30) days prior to said hearing, to the City of Hailey, for all proposed amendments pertaining to land within the Hailey / Blaine County Area of Impact. The purpose of said notice is to receive official comment on the application from the City of Hailey. The City of Hailey shall return written comment on the application no less than seven (7) days prior to the scheduled date of hearing.
- 5.6.1 Applications for subdivision of property within the Hailey / Blaine County Area of Impact shall be heard by the Blaine County Planning and Zoning Commission and the Blaine County Board of Commissioners. Said bodies shall make recommendations to the City concerning approval, approval with conditions, or disapproval of the application. The City of Hailey shall not hear any subdivision application without first receiving input from the County.
- 5.6.2 The City of Hailey's Subdivision rules and regulations shall prevail with the exceptions that the Blaine County Environmental regulations, Flood Plain and Hillside, contained in Blaine County Development Ordinances, shall prevail.
- 5.6.3 The Hailey Planning and Zoning Commission may recommend, and the Hailey City Council may approve, a waiver of any of the requirements included in the Hailey Subdivision ordinance. The Council must find that the waiver to be granted will not create any hazard or detriment to the public health, safety or welfare. The purpose of this waiver is to ensure that rural subdivision developments are not burdened with either the expense or the limitations imposed on standard City developments when those standards are inappropriate.
- 5.6.3.1 Those subdivisions within the Hailey / Blaine County Area of Impact not required to meet the standards of the Hailey Subdivision Ordinance shall, instead, meet the standards established within the Blaine County Ordinance 77 - 6, the Blaine County Subdivision Ordinance.
- 5.6.3.2 Applicants for approval of subdivisions within the Hailey / Blaine County Area of Impact may apply for and receive a predetermination of the criteria under which their proposal shall be evaluated. Said predetermination shall take place in one public hearing with the Hailey Planning and Zoning Commission and one public hearing with the Hailey City Council. Said public

hearings shall take place prior to public hearings to be held with the Blaine County Planning and Zoning Commission or the Blaine County Board of Commissioners.

5.7 The Blaine County Planning and Zoning Commission shall review and decide upon all Conditional Use Permit applications within the Hailey / Blaine County Area of Impact. The Blaine County Planning and Zoning Administrator shall give official notice of public hearing no less than thirty (30) days prior to said hearing, to the City of Hailey, for the following proposed uses within the Hailey / Blaine County Area of Impact:

- 1 Agricultural Businesses
- 2 Animal Hospitals
- 3 Gravel Pits and Asphalt Batch Plants
- 4 Mills for Refining Ore
- 5 Mobile Home Subdivisions
- 6 Public Facilities
- 7 Public or Private Airfields
- 8 Public Utility Installations
- 9 Recreational Facilities

The purpose of said notice is to receive official comment on the application from the City of Hailey. The City shall return written comment to the County no later than seven (7) days prior to the scheduled date of the Public Hearing. All other Conditional Use Permit applications within the Hailey / Blaine County Area of Impact shall be reviewed solely by the County.

5.8 Any business, commercial, or industrial development within a commercial or industrial district or zone within the Hailey / Blaine County Area of Impact shall be required to receive Design Review approval from the City. The County shall be the sole agency responsible for the issuance of building permits for business, commercial, and industrial developments within the Hailey / Blaine County Area of Impact. The County herein agrees to enforce Hailey's Design Review decision through the building permit process.

5.9 The provisions herein shall not apply, except as noted, to the construction, repair, remodel, location, or expansion of any single family home or duplex on a parcel platted prior to this ordinance or approved under the provisions of this ordinance.

5.9.1 Persons wishing to construct a single family home with a building pad or entrance road in any areas of slope greater than 10% shall receive the written approval of the Hailey Building and Safety Official and the Hailey Roads and Streets Superintendent prior to any excavation. City officials shall ensure that, should detriment to City infrastructure appear a likely outcome of the proposed development, the applicant mitigate said detriment through appropriate action as approved by said City officials.

## SECTION VI

6.1 In all Subdivision and Planned Unit Development applications the Blaine County Planning and Zoning Commission shall hold a public hearing after

giving notice two (2) weeks prior to the hearing in a newspaper of general circulation in the County, and shall make a recommendation to the City of Hailey for the approval, disapproval or modification of the proposed plat.

- 6.1.1 Upon recommendation by the Commission, the plat, together with a complete copy of the Commission findings and report of action, shall be transmitted to the Board of County Commissioners, and written notice of this action shall be sent to the subdivider.
- 6.2 The plat and Blaine County Planning and Zoning Commission recommendations shall be submitted to the Board of County Commissioners within ten (10) days of final Commission disposition. The board shall consider the recommendations of the Commission upon receipt of that report. The subdivider, or Board upon written request, shall be entitled to at least one (1) continuance of the hearing until the next regular meeting. At the hearing, the Board may hear testimony of the subdivider and any witnesses in its behalf, as well as records of the Commission hearings.
- 6.2.1 Upon conclusion of the hearing, the Board shall make a recommendation to the City of Hailey to approve disapprove or modify the proposed plat. The Board shall base its findings upon the record and testimony produced before it, and within seven (7) days declare its findings in writing. It may sustain, modify, reject or overrule any recommendations of the Commission, and make such findings as are not inconsistent with the provisions of Idaho Law, and Blaine County development ordinances. The time limits for acting on the preliminary plat may be extended by mutual written consent of the subdivider and the Board. The proposed plat shall then be forwarded to the City of Hailey.
- 6.3 In all Subdivision and Planned Unit Development applications the Hailey Planning and Zoning Commission shall hold a public hearing for the purpose of receiving public comment on proposed development. The Commission shall then take action as directed within the applicable Hailey Development Ordinance.
- 6.3.1 Said hearing shall be officially noticed in a publication of general circulation no less than 15 days before the scheduled meeting. Written notice of the hearing shall be sent to all owners of real property within 300 feet of the boundaries of the parcel proposed for development
- 6.4 In all Subdivision and Planned Unit Development applications the Hailey City Council shall hold a public hearing for the purpose of receiving public comment on proposed development within the Hailey / Blaine County Area of Impact. The Council shall hold said hearing only after a public hearing has been held with the Hailey Planning and Zoning Commission and the Commission has granted the application approval, or has made a recommendation on the proposal, as appropriate. The Council shall move to approve, conditionally approve, or deny the application.
- 6.4.1 Said hearing shall be officially noticed in a publication of general circulation no less than 15 days before the scheduled meeting. Written notice of the

hearing shall be sent to all owners of real property within 300 feet of the boundaries of the parcel proposed for development

- 6.4.2 Upon approval from the Hailey City Council, the application shall have received approval from the City of Hailey and shall not be required to obtain any further approval from the City. The public hearing requirements established by the Hailey Subdivision Ordinance are hereby waived.

SECTION VII

- 7.1 Any person directly aggrieved and affected by a final decision of the Hailey City Council or the Blaine County Board of Commissioners under this ordinance may have and maintain action for relief therefrom in any court of competent jurisdiction, provided that petition for such relief is presented to the court within 60 days of the decision appealed.

SECTION VIII

- 8.1 This ordinance authorizes the City of Hailey and its employees and agents to enforce compliance with the provisions of this ordinance and the regulations adopted herein.
- 8.2 Any person, firm, or corporation violating any provision of this Ordinance shall be guilty of a misdemeanor, and upon conviction thereof, shall be punished by a fine of three hundred dollars (\$300.00) for each offense, or by imprisonment in the Blaine County Jail for a period of not more than 30 days, or by both such fine and imprisonment. Each day in which the illegal activity or use continues may be deemed a separate offense.

SECTION IX

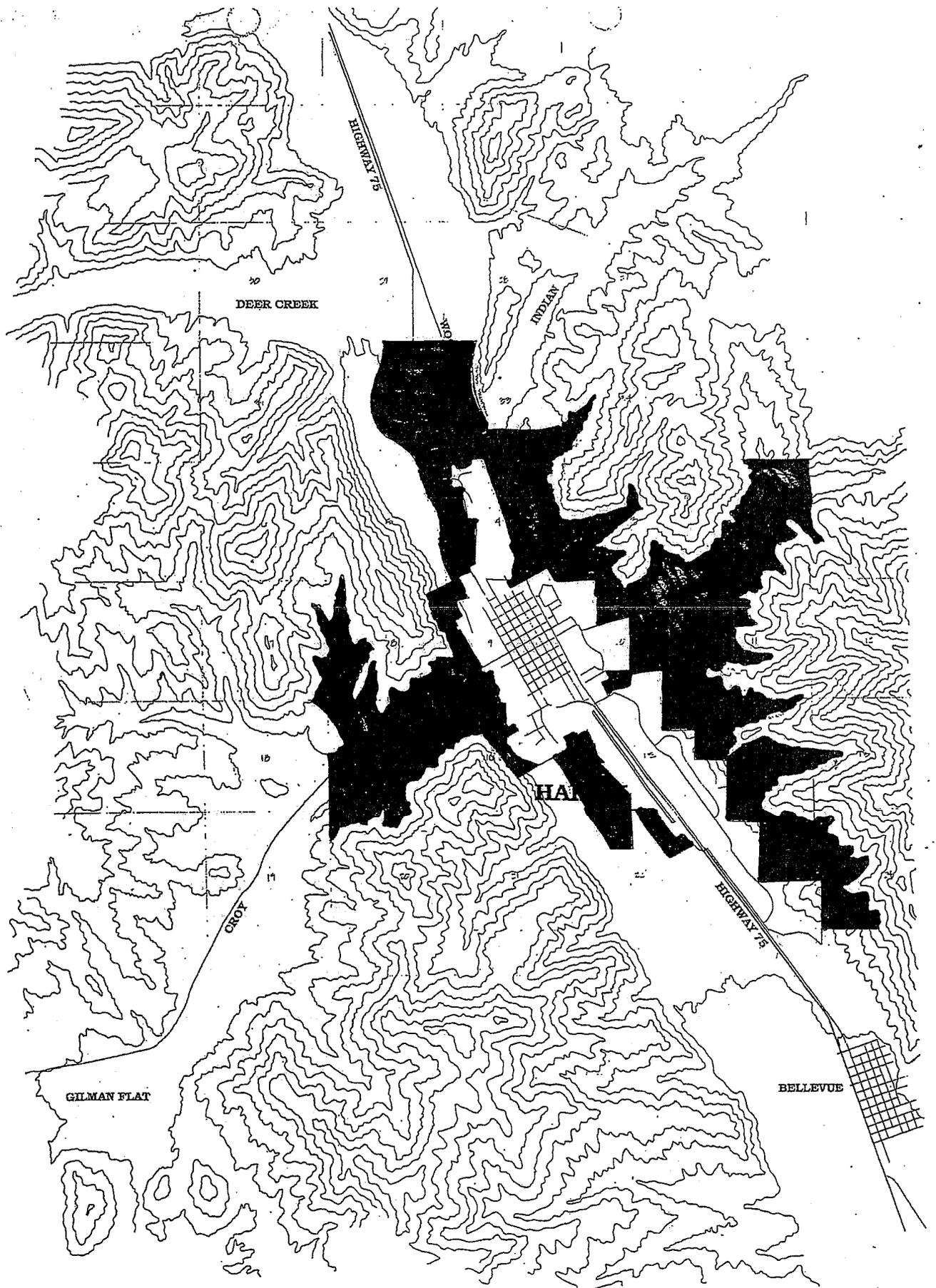
- 9.1 Effective Date. This Ordinance shall be in full force and effect from and after its passage, approval and publication according to law.

PASSED AND APPROVED by the City Council and Mayor of the City of Hailey, Idaho, this 14 day of November, 1994.

CITY OF HAILEY, IDAHO

  
\_\_\_\_\_  
Stephen T. Kearns, MAYOR

ATTEST: Heather Doe  
CITY CLERK



**HAILEY CITY - BLAINE COUNTY**

**AREA OF IMPACT MAP**

SCALE: 1" = 2000'



CITY OF HAILEY ORDINANCE NO. 731

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, AMENDING HAILEY ORDINANCE NO. 649, THE HAILEY AREA OF IMPACT ORDINANCE, BY ADDING LANGUAGE TO SECTION 3.1 OF THAT ORDINANCE, WHICH SECTION SETS STANDARDS FOR ANNEXATIONS WITHIN HAILEY'S AREA OF IMPACT, TO MAKE EXCEPTION TO THE LIMITATIONS THAT SECTION IMPOSES UPON ANNEXATIONS IN ACCORDANCE WITH IDAHO CODE SECTION 50-222(1); AND PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the Hailey City Council has recognized that Hailey's Area of Impact Ordinance is subject to the standards set forth in Idaho Code Section 50-222(1); and

WHEREAS, the Hailey City Council has determined that Hailey's Area of Impact Ordinance Section 3.1 is not consistent with Idaho Code Section 50-222(1);

WHEREAS, the Hailey City Council has found Hailey's Area of Impact Ordinance Section 3.1 to be more restrictive than Idaho Code Section 50-222(1), and that said restrictions deprive property owners of their rights afforded to them by Idaho law;

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

Section 1. Hailey Ordinance #649, the Hailey Area of Impact Ordinance, is hereby amended by the addition of language within Section 3.1 as follows:

- 3.1 Hailey shall limit its annexation to those lands within the Area of Impact, except that an owner of land of any size may request that the tract of land be annexed by the city whether the land is or is not contained in the city's Area of Impact by submitting such request in writing to the City Council. If the tract of land is surrounded by or borders the city, the council may, by ordinance, declare the land by proper legal description thereof to be a part of such city. Except for those lands for which an owner has submitted such request, should the city plan to annex lands not in the Area of Impact the City shall negotiate with Blaine County to amend the Area of Impact. The provisions of this Ordinance shall not apply to such annexed areas.

Section 2. This Ordinance shall be in full force and effect from and after its passage, approval, and publication according to law.

ADOPTED BY THE HAILEY CITY COUNCIL AND APPROVED BY THE MAYOR  
THIS 14<sup>th</sup> DAY OF June, 1999.



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BRAD SIEMER, MAYOR  
CITY OF HAILEY

ATTEST:



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HEATHER DAWSON, CITY CLERK

Publish: Wood River Journal June 23 , 1999

Page 770

134 Idaho 770 (Idaho 2000)

9 P.3d 1236

Robert F. BLAHA and Ruth L. Blaha, husband and wife, Petitioners,-Appellants on Appeal,

and

Avery Pratt, an individual, and Tim Pratt, deceased, Petitioners,

v.

BOARD OF ADA COUNTY COMMISSIONERS, Garth M. Wilde and Pat Wilde, husband and wife; and E. Charles Palmer and Vella Palmer, husband and wife, Respondents on Appeal.

No. 25264.

Supreme Court of Idaho, Boise.

September 6, 2000.

[9 P.3d 1237]

Page 771

Jones, Gledhill, Hess, Andrews, Fuhrman, Bradbury & Eiden, PA, Boise, for appellants. Stephan A. Bradbury argued.

[9 P.3d 1238]

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Connolly & Smyser, CTD., Boise, for respondents Wilde and Palmer. John P. Connolly argued.

Ada County Prosecuting Attorney's Office, Boise, for respondent Ada County. Alexander C. Yewer, Deputy Prosecuting Attorney argued.

WALTERS, Justice.

#### NATURE OF THE CASE

This is an appeal from a decision by the Board of Ada County Commissioners approving the final plat for the Buckwheat Acres Subdivision. For the reasons stated below, we affirm the Board's decision.

#### FACTUAL AND PROCEDURAL BACKGROUND

Garth and Pat Wilde and E. Charles and Vella Palmer are the owners of a forty-acre parcel located in the Area of Eagle City Impact that they proposed to

subdivide into eight, five-acre residential lots to be known as Buckwheat Acres Subdivision. They submitted an application for subdivision approval to the Ada County Development Services, which was transmitted to the City of Eagle for action. The Eagle City Planning and Zoning Commission duly scheduled the application for consideration at its next regular session. The Commission voted to approve the transmittal with six specified conditions of approval, including compliance with the Eagle City Code standards for private streets. The matter was then scheduled for consideration by the Eagle City Council at its upcoming regular meeting. The minutes of the Council meeting of June 23, 1996, indicate that the Council moved to approve the preliminary plat of the subdivision located outside the limits of the City of Eagle but within the area of city impact.

The Ada County Board of Commissioners held a public hearing on the preliminary plat of the Buckwheat Acres Subdivision on September 25, 1996. The matter was continued to October 9, 1996, at which time the Board voted to approve the proposed findings and conclusions and the conditions of approval that had been attached to the preliminary plat application by the City. Following the order approving the preliminary plat, Robert F. and Ruth L. Blaha, neighbors and opponents of the proposed subdivision and private access road, filed a petition with the district court for judicial review of the Board's preliminary approval.

In a regular session held May 13, 1997, the Eagle City Council voted to approve the final plat and to recommend to Ada County that the plat of the Buckwheat Acres Subdivision be approved based upon the Eagle City Code. The City attached several conditions to its final approval, including but not limited to (1) compliance with the requirements of the Ada County Highway District (ACHD) and (2) a recommendation that Ada County approve a variance of Eagle City Code § 9-3-2-3:F, which would allow Holl Drive at the intersection with Valli-Hi Lane to remain at its current grade. The Blahas filed a petition with the district court for judicial review of the final plat approval by the Eagle City Council.

Aware of these conditions, and upon the knowledge that the ACHD would be requiring improvements to that intersection prior to platting, [1] Wilde and Palmer applied to Ada County for two variances concerning the subdivision. They sought a variance from the design requirements regarding road grades for the intersection of Valli-Hi Lane, the private road, and Holl Drive, the public road, which would serve the subdivision. They also sought a variance from the twenty-four-foot road width required by the Eagle City Code as it existed at the time of the original application to extend Valli-Hi Lane to allow a twenty-foot paved road width, consistent with the current Eagle City Code provision and Ada County Code

§ 8-13-3:A-6. Specifically, the owners' application requested approval of a variance from Eagle City Code § 9-3-2-5:B2, regarding private streets, and from Policies 7204.11.1, 7204.11.3 and 7204.11.7 of the ACHD Development Policy [9 P.3d 1239] Manual, regarding intersection design standards. [2]

The Board held a public hearing with respect to the variances, on January 7, 1998, at which the Blahas' counsel testified in opposition to the variances, arguing that the standards of the Eagle City Code governing private streets and intersections were being ignored. Thereafter, the Board issued its findings of fact and conclusions of law.

The Board found that access to the parcel proposed for development was by way of an existing private road which intersected the public road at a vertical curve exceeding current ACHD policy. The Board then determined that strict enforcement of ACHD policies would require extensive realignment and reconstruction of the public road, which was unreasonable and would create an undue hardship on the applicants not justified by a development generating only eighty vehicle trips per day. Because the ACHD had certified compliance with the standards outlined in its policy manual, as evidenced by a letter from Dave Szplett to E.C. Palmer dated November 7, 1996, the Board granted the variance with respect to the intersection design requirements.

With respect to the private road, the Board found that the proposal substantially complied with Eagle City Code § 9-3-2-5:B construction and design standards. The Board found that a twenty-foot road width would act to keep vehicle speeds low, safely accommodate the expected daily trips, and be more desirable than a twenty-four-foot road width, given the rural setting and low density of the proposed development. The Board noted that a twenty-foot road width satisfied the Ada County Code and concluded, in granting the variance, that the public interest would not be served by requiring the road to be paved to a width of twenty-four feet.

The Blahas petitioned the district court for judicial review of the Board's January 22, 1998, decision with regard to the variances. The Blahas also filed a petition for review and a subsequent amended petition for review from the Board's final subdivision plat approval dated March 28, 1998. The various petitions for review filed by the Blahas regarding the Eagle City Council's final plat approval, the Ada County Board of Commissioners' granting of the variances and the Board's final plat approval were then consolidated by order of the district court.

In a decision issued December 12, 1998, [3] the district court affirmed the Board's action, holding that there was no reason to require the County to impose greater standards in the area than those required by the ACHD, whose standards established the appropriate

method for analyzing the intersection and street design. The Blahas have appealed from the decision of the district court, raising challenges to the Board's authority to grant the variances and to its application of the relevant county and city codes in approving the final subdivision plat.

#### STANDARD OF REVIEW

The Local Land Use Planning Act (LLUPA) [4] allows an "affected person aggrieved by a decision" to seek judicial review as provided in the Administrative Procedure Act (APA), I.C. §§ 67-5201 through -5292. I.C. § 67-6521(1)(d). An "affected person" as defined by the LLUPA is "one having an interest in real property which may be adversely affected by the issuance or denial of a permit authorizing the development." I.C. § 67-6521(1)(a).

Idaho Rule of Civil Procedure 84(a) provides for the district court's judicial review of actions of a local government or its officers or units. Judicial review shall be heard by the district court on the record before the agency. I.R.C.P. 84(b); I.R.C.P. 84(j). "Agency" is defined for purposes of Rule 84 as any board, commission, department or officer for which statute provides for the

[9 P.3d 1240]

Page 774

district court's judicial review of the agency's action. I.R.C.P. 84(a)(2)(D).

In a subsequent appeal from a district court's decision where the district court was acting in its appellate capacity under the Administrative Procedure Act (APA) the Supreme Court reviews the agency record independently of the district court's decision. *Ferguson v. Board of County Comm'rs for Ada County*, 110 Idaho 785, 718 P.2d 1223 (1986). The court shall affirm the agency action unless the court finds that the agency's findings, inferences, conclusions or decisions are: (a) in violation of constitutional or statutory provisions; (b) in excess of the statutory authority of the agency; (c) made upon unlawful procedure; (d) not supported by substantial evidence on the record as a whole; or (e) arbitrary, capricious, or an abuse of discretion. I.C. § 67-5279(3). In the case of a challenge to the approval or denial of an application under the LLUPA, the standard is stated as follows:

[T]he courts of the state are directed to consider the proceedings as a whole to evaluate the adequacy of the procedures and resultant decisions in light of practical considerations with an emphasis on fundamental fairness and the essentials of reasoned decision-making. Only those whose challenge to a decision demonstrates actual harm or violation fundamental rights, not the mere possibility thereof, shall be entitled to a remedy or

reversal of a decision.

I.C. § 67-6535(c). These two standards are not in conflict; but because we deem the latter statute to be less specific, we apply the well-established APA standard to the review requested herein.

## DISCUSSION

### I.

The Blahas first argue that the Board of Ada County Commissioners lacked jurisdiction to grant the variances to Section 9-3-2-5:B2 of the Eagle City Code and to the ACHD Policy Manual provisions 7204.11.1, 7204.11.3, and 7204.11.7 dealing with private streets in a subdivision served by an intersection in the Area of City Impact of the City of Eagle. They assert that the Board's authority to grant a variance is derived from I.C. § 67-6516 and is expressly limited to the itemization found in the statute. Because the variances that the Board granted regarding standards for road width and intersection design are not found in the statute, the Blahas argue that they are beyond the authority of the statute and thus invalid.

As defined in the Local Land Use Planning Act, a variance is a modification of the bulk and placement requirements of the zoning ordinance as to lot configuration or building size and location. I.C. § 67-6516. The variances to intersection design, road width and grade specifications, which are involved here but not itemized in the statute, are therefore not governed by the standards found in I.C. § 67-6516.

#### A. Intersection design standards

The district court held that the entire subject of intersection design fell within the jurisdiction and authority of the ACHD and that the intersection of Valli-Hi Lane and Holl Drive was not part of the subdivision plat. The district court then found that the ACHD had granted an exception from its design criteria to allow the intersection in question as a feeder route to the Buckwheat Acres Subdivision. We agree.

The ACHD standards regarding road widths, grade, alignment, as well as construction and design standards, were adopted by reference in the Eagle City Code, whose provisions were made applicable in the impact area. Eagle City Code § 9-3-2-5:(B)(1) dealing with private streets provides that "all private street construction shall be in accordance with Ada County Highway District's structural standards for streets ... and shall further be in accordance with Ada County Highway District's intersection design and drainage requirements."

When the Buckwheat Acres Subdivision development application was considered by the ACHD on September 11, 1996, and December 11, 1996, the highway district approved the road width and intersection

design standards on the condition that the owners provide a plan showing how the private road grade meets the public road, citing

[9 P.3d 1241]

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to current district policy mandating a maximum approach grade of two percent for at least forty feet. The ACHD thereafter certified "that the submitted plans show that the existing Valli-Hi Lane/Holl Drive intersection meets these requirements." In effect, the ACHD, without a specific request for a variance, granted an exception to its intersection design requirements as provided by the ACHD Development Policy Manual. Policy No. 7104.1 allows the highway district commission, at its sole discretion, to vary, modify or waive the provisions of the policy manual to permit development of the property in a reasonable manner.

#### B. Street Width Standards

Without citing to the particular road width provision to be applied to the Valli-Hi Lane extension, the district court held that using the ACHD standards was the appropriate method of analyzing the intersection and street design. The Blahas contend that the district court erred in affirming the Board's approval of a twenty-foot road width. [5] The Blahas, however, have not shown error in the application of the ACHD standards. Accordingly, we uphold the district court's affirmance of the Board's decision to allow a road width of twenty-feet for the private street, Valli-Hi Lane.

We conclude that it was unnecessary for the Board to grant the variances from the ACHD standards that had already been waived. The subsequent action by the Board of Ada County Commissioners merely ratified the decision of the ACHD from which no appeal had been filed. We find no reversible error in the Board's action.

### II.

Next, the Blahas challenge the final subdivision plat approval by the Board of Ada County Commissioners. They argue that the approval conferred was not the approval required by the ordinances made applicable in the impact area. See Eagle City Code § 8-8-3:C; Ada County Code § 9-2-3:C. Under the Blahas' interpretation of the ordinances, the City and the County both had a duty to provide due process protections of notice and a hearing prior to approving the subdivision. They argue that in view of the City's acknowledged failure to provide notice and a hearing, the County's final plat approval that followed was rendered invalid.

The decision of the Eagle City County approving the final plat of the Buckwheat Acres Subdivision was reviewed by the district court. In an order dated September 16, 1998, the district court determined that the

Area of City Impact Agreement mandates that subdivision applications be submitted to both the City and the County, although the agreement does not confer equal jurisdiction to the City and the County. In light of Article XII, § 2 of the Idaho Constitution limiting a city's power to the area within its boundaries, the district court held that the agreement should be read to provide only for a review of the application by the City. The district court held that the sole purpose of the City regarding subdivisions located outside the city limits is to make a recommendation to the County with respect to whether the application is in conformance with relevant city codes. Finding the City's role to be merely advisory and not governed by the Local Land Use Planning Act (LLUPA), [6] the district court concluded that the City acted within its discretion in recommending approval of the final plat to the County, even though the subdivision did not meet the design requirements applicable to private roads and intersections.

To address this issue, we begin with an examination of the action required by the City in approving a subdivision plat application of a subdivision located in the area of [9 P.3d 1242] city impact. Pursuant to I.C. § 67-6526, the City and the County adopted ordinances providing for the identification of the area of city impact and for the application of plans and ordinances for the impact area. The mutually adopted ordinances of the City and the County provide that all subdivision plats situated within the area of city impact shall be submitted to the City for approval, in addition to County approval, as provided in Idaho Code § 50-1306. *See* Eagle City Code § 8-8-3:C; Ada County Code § 9-2-3:C.

The text of I.C. § 50-1306, which is entitled Extraterritorial authority--Property within the area of city impact, reads in part as follows:

All plats situate within an officially designated area of city impact as provided for in section 67-6526, Idaho Code, shall be administered in accordance with the provisions set forth in the adopted city or county zoning and subdivision ordinances having jurisdiction. In the situation where no area of city impact has been officially adopted, all plats situate within one (1) mile outside the limits of any incorporated city shall first be submitted to the said city, and approved by the council of said city before the same shall be recorded.... Such city approval shall be in addition to county approval. Within one (1) mile of the city, a city subdivision ordinance shall prevail over a county subdivision ordinance unless the city and county mutually agree upon any differences.

The statute, which does not specifically prescribe a dual approval process in an impact area as the Blahas contend, nevertheless attempts to define the respective jurisdictions of a city and a county that share contiguous boundaries but have not acted to create an area of impact, by outlining an approval procedure to be followed in the particular case where a subdivision is located within one

mile of the city limits. Plats located in the area of city impact, under the statute, are to be administered in accordance with the city or county zoning and subdivision ordinances made applicable in the impact area. *See id.* Thus, the scope of the approval of the City of Eagle as regards a subdivision located within the Eagle Area of City Impact is not addressed by I.C. § 50-1306.

In addition to the Area of City Impact Agreement, the City and the County adopted a separate referral process whereby all county applications for planned subdivisions within the Eagle Area of City Impact are required to be sent to the City. *See* Eagle City Code § 8-8-4:A and B; Ada County Code § 9-2-4:A and B. The City and the County entered into a Referral Process Agreement in September 1987 specifying procedures and time frames to govern the processing of land use applications regarding the impact area.

Under Section 3.0 of the agreement [7] the Ada County Department of Development Services is required to send to the Eagle City Clerk all county applications for subdivisions within the Eagle Area of City Impact forty-five days prior to any county public hearing on such application, requiring the City to make recommendations to the County no later than thirty days after the City has received such application. Accordingly, the procedural steps contemplated by the contracting parties include (1) an applicant making application to the County, (2) the County transmitting the application to the City, (3) the City providing its recommendations, and (4) the County conducting a public hearing on the application. Based upon our review of the record, the path of the Buckwheat Acres Subdivision application followed the above-described process.

[9 P.3d 1243]

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Taking the referral agreement and the implementing ordinances together, we conclude that the City reasonably interpreted the approval required by the ordinance to be in the nature of a recommendation prepared in the City's normal course of business. Such an interpretation assures input from the City, which has the expertise to review the subdivision application for conformance with its code provisions, in order to provide continuity in the event of city expansion into the designated impact area and to promote cooperation between the neighboring City and County.

Beyond the corporate limits of a city, the county has jurisdiction by statute to accept and approve subdivision plats. *See* I.C. § 50-1308. [8] For the City of Eagle to be allowed to exercise co-equal jurisdiction with Ada County in the impact area lying beyond the city limits would not only be in conflict with the statute but also inconsistent with constitutional limitations placed on a city's powers. Article XII, § 2 of the Idaho Constitution

provides that any county or incorporated city or town may make and enforce, within its limits, all such local police, sanitary and other regulations as are not in conflict with its charter or with the general laws. This Court has held that the power of cities and counties only exists within the sovereign boundaries of the cities and the counties respectively. See *Clyde Hess Distributing Co. v. Bonneville County*, 69 Idaho 505, 210 P.2d 798 (1949) (valid county regulation enforceable so far as territory embraced in county was concerned, exclusive of municipalities where the regulation was without force and effect); *Boise City v. Blaser*, 98 Idaho 789, 572 P.2d 892 (1977) (To give effect to a county permit within city limits would be to violate the separate sovereignty provisions of Idaho Const., art. XII, § 2.); *Hobbs v. Abrams*, 104 Idaho 205, 657 P.2d 1073 (1983) (ordinance or regulation must be confined to the limits of the governmental body enacting the same). Therefore, any reading of the implementing ordinances granting the City the power to restrict development in the impact area by denying approval of a subdivision application made to the County would be an extraterritorial exercise of jurisdiction by the City and an infringement on the constitutional right of the County.

We conclude that the power to approve a subdivision application in the impact area resides exclusively with the County. We hold that the City's action in reviewing the subdivision application is advisory only and is not a prerequisite to action by the County. Finally, we hold that the action of the City did not require that due process protections be afforded to the Blahas, who by their own admission were provided notice and an opportunity to be heard prior to the County granting final approval of the Buckwheat Acres Subdivision. Having been accorded due process at the County stage of the approval process, the Blahas cannot claim that the approval was granted in violation of the ordinances or upon unlawful procedure. We therefore affirm the Board's approval of the final plat of the Buckwheat Acres Subdivision.

### III.

The Blahas request an award of fees pursuant to I.C. § 12-117 on the basis that the adverse party is a county. To obtain fees under I.C. § 12-117, the court must not only find that the county acted without a reasonable basis in fact or law but also must find in favor of the party seeking fees. Neither of these requirements has been satisfied and accordingly, no award of fees to the Blahas under this statute is appropriate.

### IV.

The Board asserts that it is entitled to recover its attorney fees on appeal "because the Board has had to defend this unwarranted claim," and under I.A.R. 41. The Board argues that having failed to appeal the decision of the ACHD, the Blahas pursued this appeal of the final

plat approval regardless of the ACHD's clear, statutory authority

[9 P.3d 1244]

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over public roads and access of private streets to public roads. However, because the Court is not left with the abiding belief that the appeal was brought or pursued frivolously, unreasonably and without foundation, we decline to award fees in this appeal. See *Minich v. Gem State Developers, Inc.*, 99 Idaho 911, 918, 591 P.2d 1078, 1085 (1979).

### CONCLUSION

The Ada County Board of Commissioners' final approval of the Buckwheat Acres Subdivision plat is hereby affirmed. Costs are awarded to the respondents; no attorney fees on appeal are awarded.

Chief Justice TROUT and Justices SILAK, SCHROEDER and KIDWELL concur.

Notes:

[1] The findings and conclusions of the Ada County Planning and Zoning Commission entered June 27, 1996, contain the requirements set forth by the ACHD with respect to the intersection at issue.

[2] The policies deal, respectively, with (a) a minimum design approach speed of twenty miles per hour or a site distance requirement; (b) a limit on the grade of the intersection, to two percent for forty feet; and (c) a minimum center line.

[3] This order bears only the case numbers of the Ada County Board of Commissioners' actions on the variances and the final plat approval.

[4] I.C. §§ 67-6501 through -6537.

[5] The Blahas maintain that the relevant road width standard is found in Eagle City Code § 9-3-2-5:B2, which provides as follows:

Except as may be otherwise set forth in this Section, private streets shall meet such design and dimensional requirements as the Council may determine are appropriate considering the proposed use and the site upon which the private streets are to be placed ... provided, however, that all private streets shall contain travel lanes a minimum of twelve (12) feet in width and shall otherwise provide for the safe, convenient and effective movement of both vehicular and pedestrian traffic.

[6] Idaho Code §§ 67-6501 to -6538.

[7] Section 3 provides:

The Ada County Department of Development Services shall send to the Eagle City Clerk all county applications for planned developments, subdivisions, rezones and conditional use permits located within the Eagle Area of City Impact, forty-five (45) days prior to any county public hearing on such application. The Eagle Planning and Zoning Commission or the Eagle City Council shall make recommendations to the Director of the Ada County Development Services on such application, in writing, and shall cite those Eagle Subdivisions Ordinance or Eagle Comprehensive Plan policies, goals, objectives or provisions supporting such recommendation. Such recommendation shall be received by the Director of the Ada County Department of Development Services no later than thirty (30) days after the Eagle City Clerk has received such application.

[8] The statute reads in part as follows:

If a subdivision is not within the corporate limits of a city, the plat thereof shall be submitted, accepted and approved by the board of commissioners of the county in which the tract is located in the same manner and as herein prescribed.

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AGENDA ITEM SUMMARY

DATE: 7-7-14

DEPARTMENT: Legal

DEPT. HEAD SIGNATURE: \_\_\_\_\_

SUBJECT:

Proposed amendment to establish wastewater rates for seasonal summer users

AUTHORITY:  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

At the last Council meeting, there was a discussion about wastewater rates for seasonal summer users. Hailey has adopted wastewater rates based solely on metered water. Under our new ordinance, water use is determined during the period between November 1 and March 31 of the following year. Staff has discovered that there are some summer users who do not consume any water during the winter. For these users, it has been difficult to establish an equitable metered wastewater rate. Staff suggests that we establish wastewater fees for summer seasonal users based on an average monthly amount during the prior season. The ordinance is designed to create an incentive to meter both irrigation and non-irrigation for large seasonal users. The ordinance also has some suggested word clarification. Please note that we are suggesting that the effective date of the ordinance is January 1, 2015. Delaying the effective date will allow larger seasonal users to plan for installation of a separate meter.

Ned

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle # \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)  
\_\_\_\_ City Attorney      \_\_\_\_ Clerk / Finance Director      \_\_\_\_ Engineer      \_\_\_\_ Building  
\_\_\_\_ Library              \_\_\_\_ Planning                                      \_\_\_\_ Fire Dept.                                      \_\_\_\_  
\_\_\_\_ Safety Committee      \_\_\_\_ P & Z Commission                              \_\_\_\_ Police                                      \_\_\_\_  
\_\_\_\_ Streets                      \_\_\_\_ Public Works, Parks                              \_\_\_\_ Mayor                                      \_\_\_\_

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Make a motion to approve Ordinance No. 1153, to conduct the first reading and to read by title only.

FOLLOW-UP REMARKS:

HAILEY ORDINANCE NO. 1153

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, AMENDING TITLE 13 OF THE HAILEY MUNICIPAL CODE BY REPEALING SECTION 13.04.130(B)(2) AND REPLACING IT TO ESTABLISH NEW ACCOUNT AND SEASONAL WASTEWATER METERED FEES; BY PROVIDING FOR A REPEALER CLAUSE; BY PROVIDING FOR A SEVERABILITY CLAUSE; AND BY PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE ON JANUARY 1, 2015 UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, metered wastewater fees are based on winter usage pursuant to Section 13.04.130(B)(1) of the Hailey Municipal Code;

WHEREAS, Subsection 13.04.130(B)(2) of the Hailey Municipal Code provides a mechanism to calculate metered wastewater fees for new accounts but not for seasonal users who do not use potable water during the winter months;

WHEREAS, the wastewater metered fees for seasonal users can be disproportionately low where the summer indoor water use may be very high;

WHEREAS, the City desires to equitably charge seasonal water users by encouraging a seasonal water user to install two meters allowing for measurement of both irrigation and non-irrigation water to the seasonal water user and by basing the metered wastewater fee on both irrigation and non-irrigation usage during the seasonal use unless the seasonal user has installed two meters; and

WHEREAS, the Mayor and City Council find that the amendments to the Chapter will further the public health, safety and general welfare.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

**Section 1.** Section 13.04.130(B)(2) of the Hailey Municipal Code is hereby repealed and replaced by the following language:

2. New Account or Seasonal User Fee. Except as otherwise provided herein, (i) a new Wastewater User, whose winter water use at the User's Property has not been established under subsection 13.04.130(B)(1), shall pay a set monthly charge based on water usage of 6000 gallons per month, until the metered wastewater fee can be established pursuant to subsection 13.04.130(B)(1), (ii) a seasonal Wastewater User, who does not have any winter water use but has a history of prior water use, shall pay a monthly charge based on an average monthly water usage on the Property during the prior season of use, including irrigation use, if any, and non-irrigation use, and (iii) a seasonal Wastewater User, who does not have any winter water use and does not have a history of prior water use, shall pay a monthly charge based on total water usage during the initial two (2) months of use.

- a. Upon request by the Wastewater User, the metered wastewater fee for those properties identified as having a separate metered irrigation system shall be based on the average water use measured by a meter for non-irrigation water during two (2) full months of water use until the metered wastewater fee can be established pursuant to subsection 13.04.130(B)(1). In the event average water usage measured by a meter for non-irrigation water is more than 6000 gallons per month, the Wastewater User shall be pay the difference for the two (2) month period. In the event average water usage measured by a meter for non-irrigation water is less than 6000 gallons per month, the Wastewater User shall be entitled to a credit for the difference for the two (2) month period.
- b. Upon request by the Wastewater User, the metered wastewater fee for those properties where a Wastewater User has moved from one property to another property within the city limits shall be based on the water usage established in the prior property until the metered wastewater fee can be established in the subsequent property pursuant to subsection 13.04.130(B)(1), provided the Wastewater User has certified that the number of occupants has not increased and that the quantity of water in appliances will not increase.
- c. Upon request by the Wastewater User, the metered wastewater fee for seasonal Wastewater Users with separate meters for irrigation and non-irrigation water shall be based on the average water use measured by a meter for non-irrigation water during the first two (2) full months of water use in the first year of separate metering. For every year thereafter, the metered wastewater fee for seasonal Wastewater Users shall be based on the average water use for non-irrigation water during the previous season.

**Section 2. Repealer Clause.** All Ordinances or Resolutions or parts thereof in conflict herewith are hereby repealed and rescinded.

**Section 3. Severability Clause.** If any section, paragraph, sentence or provision hereof or the application thereof to any particular circumstances shall ever be held invalid or unenforceable, such holding shall not affect the remainder hereof, which shall continue in full force and effect and applicable to all circumstances to which it may validly apply.

**Section 4. Effective Date.** This Ordinance shall be in full force and effect effective on January 1, 2015 after its passage, approval and publication according to law.

**PASSED AND ADOPTED BY THE HAILEY CITY COUNCIL** and approved by the Mayor this \_\_\_ day of \_\_\_\_\_, 2014.

\_\_\_\_\_  
Fritz X. Haemmerle, Mayor City of Hailey

ATTEST:

\_\_\_\_\_  
Mary Cone, City Clerk



AGENDA ITEM SUMMARY

DATE: 7-7-14

DEPARTMENT: Legal

DEPT. HEAD SIGNATURE: \_\_\_\_\_

SUBJECT:

Proposed amendment to Chapter 5.04 (Liquor Sales and Regulations)

AUTHORITY:  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IFAPPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

At the last Council meeting, we discussed a revision to the liquor license chapter of the Hailey Municipal Code to eliminate the requirement of a sworn affidavit as part of the liquor license application process. Applicants have to submit a sworn affidavit to the State of Idaho and it seems duplicative to require a similar affidavit for a city license. The attached ordinance deletes the requirement of a sworn affidavit. In addition, I revised the penalty section of the ordinance. The present ordinance purports to make it a felony to submit a false statement as part of city application for a beer, wine or liquor license. Since municipalities only have authority to prohibit misdemeanors, I eliminated the felony provision and replaced it with a misdemeanor provision.

Ned

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle # \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IFAPPLICABLE)  
\_\_\_\_ City Attorney      \_\_\_\_ Clerk / Finance Director      \_\_\_\_ Engineer      \_\_\_\_ Building  
\_\_\_\_ Library              \_\_\_\_ Planning                                      \_\_\_\_ Fire Dept.      \_\_\_\_  
\_\_\_\_ Safety Committee      \_\_\_\_ P & Z Commission                      \_\_\_\_ Police              \_\_\_\_  
\_\_\_\_ Streets                \_\_\_\_ Public Works, Parks                      \_\_\_\_ Mayor              \_\_\_\_

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Make a motion to approve Ordinance No. 154, to conduct the first reading and to read by title only.

FOLLOW-UP REMARKS:

HAILEY ORDINANCE NO. 1154

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, AMENDING SECTION 5.04.040 OF THE HAILEY MUNICIPAL CODE TO ELIMINATE THE REQUIREMENT OF A VERIFIED AFFIDAVIT FOR A CITY BEER, WINE AND LIQUOR LICENSE AND TO MAKE A FALSE STATEMENT AS PART OF AN APPLICATION FOR SUCH A LICENSE A MISDEMEANOR; BY PROVIDING FOR A SEVERABILITY CLAUSE; BY PROVIDING FOR A REPEALER CLAUSE; AND BY PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the city beer, wine and liquor license application process requires a verified affidavit which duplicates the state beer, wine and liquor license application requirement of a verified affidavit;

WHEREAS, the Mayor and City wish to streamline concurrent applications by eliminating the requirement for a verified affidavit as part of the city beer, wine and liquor license application; and

WHEREAS, the Mayor and City Council find that such an amendment will further the public health, safety and general welfare.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

Section 1. Section 5.02.010 of the Hailey Municipal Code is amended by the addition of the underlined language and by the deletion of the stricken language, as follows:

5.04.040 License Application.

A. Each applicant for a license shall file with the city clerk an application ~~verified by affidavit~~ setting for the following facts:

1. Description of the premises for which a license is sought and its location and the name of the owner of said premises;
2. A detailed statement of the assets and liabilities of the applicant;
3. The names and addresses of all persons who will have any financial interest in any business to be carried on, in, and upon the licensed premises, whether such interest results from open loans, mortgages, conditional sales contracts, silent partnerships, trusts, or any other basis than open trade accounts incurred in the ordinary course of business, and the amounts of such interests;
4. If premises to be licensed are not owned by the applicant, then a certified copy of the lease by which he will occupy the premises showing that the owner consents to the sale of liquor by the drink on such premises;
5. The name and address of the applicant, which shall include all members of a partnership or association and the officers, members of the governing board and ten principal stockholders of a corporation;

6. A copy of the articles of incorporation and bylaws of any corporation, the articles of association and bylaws of any association, or the articles of partnership of any partnership;

7. If during the period of license issued hereunder the licensee seeks to move his business from one premise to another in the same city, he may do so subject to the city's approval and the new premises is suitable for the carrying on of business;

8. Such application shall be accompanied with the license issued by the Director of the Department of Law Enforcement of the state for the premises and for the time for which the application is made, which license shall be returned to the applicant after examination by the city clerk;

9. The application shall be accompanied with the license issued by the board of county commissioners for the premises and for the time for which the application is made, which license shall be returned to the applicant after examination by the city clerk.

B. If any false statement is made in any part of said application, or any subsequent report, the applicant or applicants, shall be deemed guilty of a ~~felony~~ misdemeanor and upon conviction thereof shall be ~~imprisoned~~ punished up to one year in the county jail, and/or three hundred dollars (\$300.00) fine, ~~in the state prison for not less than one year nor more than five years and fined not less than one thousand dollars nor more than five thousand dollars, or both such fine and imprisonment.~~

Section 2. Severability Clause. If any section, paragraph, sentence or provision hereof or the application thereof to any particular circumstances shall ever be held invalid or unenforceable, such holding shall not affect the remainder hereof, which shall continue in full force and effect and applicable to all circumstances to which it may validly apply.

Section 3. Repealer Clause. All ordinances or parts thereof in conflict herewith are hereby repealed and rescinded.

Section 4. Effective Date. This Ordinance shall be in full force and effect after its passage, approval and publication according to law.

**PASSED AND ADOPTED BY THE HAILEY CITY COUNCIL** and approved by the Mayor this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

\_\_\_\_\_  
Fritz X. Haemmerle, Mayor

ATTEST:

\_\_\_\_\_  
Mary Cone, City Clerk



**AGENDA ITEM SUMMARY**

DATE: 7-7-14

DEPARTMENT: Legal

DEPT. HEAD SIGNATURE: \_\_\_\_\_

**SUBJECT:**

Proposed amendment to require an alarm system connected to public dispatch.

**AUTHORITY:**  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

As you learned at the last Council meeting, there was a recent burglary of a business engaged in the sale of guns. Apparently, several weapons were stolen. The business had a private alarm system. The alarm was activated but local law enforcement was not contacted for a considerable time after the burglary. The Chief would like to ensure that any business selling guns shall have an alarm system connected to a public dispatch. Under that arrangement, local law enforcement can be notified immediately and therefore have an enhanced chance to apprehend any burglar. This amendment would revise the business license provisions to ensure such an alarm system.

Ned

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:** Caselle # \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IF APPLICABLE)

___ City Attorney	___ Clerk / Finance Director	___ Engineer	___ Building
___ Library	___ Planning	___ Fire Dept.	___
___ Safety Committee	___ P & Z Commission	___ Police	___
___ Streets	___ Public Works, Parks	___ Mayor	___

**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Make a motion to approve Ordinance No. 1155, to conduct the first reading and to read by title only.

**FOLLOW-UP REMARKS:**

HAILEY ORDINANCE NO. 1155

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, AMENDING SECTION 5.02.040 OF THE HAILEY MUNICIPAL CODE TO REQUIRE ANY BUSINESS SELLING OR DISTRIBUTING FIREARMS, SHOTGUNS, RIFLES OR HANDGUNS TO INSTALL AND USE AN ALARM SYSTEM CONNECTED TO A PUBLIC DISPATCH; BY PROVIDING FOR A SEVERABILITY CLAUSE; BY PROVIDING FOR A REPEALER CLAUSE; AND BY PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, to better ensure early reporting of thefts involving weapons, the Mayor and the City Council of the City of Hailey wish to require businesses selling or distributing firearms to install and use an alarm system connected to a public dispatch, such as the Blaine County Communications Center; and

WHEREAS, the Mayor and City Council find that such an amendment will further the public health, safety and general welfare.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

Section 1. Section 5.02.010 of the Hailey Municipal Code is amended by the addition of the underlined language and by the deletion of the stricken language, as follows:

5.02.040 Standards for issuance of license. A business license and any renewals or amendments thereto shall be issued by the City Clerk only to applicants who meet the following requirements:

A. Compliance with Building and Fire Regulations. The Business and Premises for which the business license application is made has not been cited by the building or fire departments for a violation of the adopted International Building or Fire Code, or, having been cited for such violation, is in the process of correcting or has corrected or addressed the violation to the satisfaction of the building official or fire chief. Businesses relocating in new structures or remodeled structures and all new Businesses opening for the first time shall have obtained a certificate of occupancy furnished by the city building inspector establishing that the Premises are not in violation of the applicable International Building Code and applicable International Fire Code.

B. Compliance with Zoning Requirements. The Business and Premises for which the application is made are not in violation of any zoning regulations.

C. Water and Sewer Connection Required. Except as otherwise exempted herein, the Business and Premises for which the application is made shall be connected to city water and sewer systems, and shall not be in violation of any section of Chapter 13 of the Hailey Municipal Code. An outdoor storage business which does not otherwise require a water or sewer connection shall be exempt from any such connection.

D. Outdoor Use. The Business and Premises for which the application is made shall not be placed upon or encroach upon any Public Street or Place with the exceptions of sidewalks. Encroachments upon private parking or yard areas, public sidewalks or other areas

outside of a business structure connected to city water and sewer systems shall be shown clearly upon the business license application and shall not restrict a clear six-foot lane for pedestrian traffic. The encroachment must meet all other applicable rules, regulations and ordinances of the city of Hailey. The intended use of any business areas outside of a business structure connected to city water and sewer systems, whether upon public sidewalks or private parking and yard areas shall be shown upon the application, and shall be restricted to the same use and business activity as is conducted within the business structure connected to city water and sewer systems.

E. Weapon Sales. For any Business selling or distributing any firearm, shotgun, rifle or hand gun as defined in 18 U.S.C. 921, the applicant shall install and/or use an alarm system connected to a public dispatch, such as the Blaine County Communications Center.

Section 2. Severability Clause. If any section, paragraph, sentence or provision hereof or the application thereof to any particular circumstances shall ever be held invalid or unenforceable, such holding shall not affect the remainder hereof, which shall continue in full force and effect and applicable to all circumstances to which it may validly apply.

Section 3. Repealer Clause. All ordinances or parts thereof in conflict herewith are hereby repealed and rescinded.

Section 4. Effective Date. This Ordinance shall be in full force and effect after its passage, approval and publication according to law.

**PASSED AND ADOPTED BY THE HAILEY CITY COUNCIL** and approved by the Mayor this \_\_\_\_\_ day of \_\_\_\_\_, 2014.

\_\_\_\_\_  
Fritz X. Haemmerle, Mayor

ATTEST:

\_\_\_\_\_  
Mary Cone, City Clerk



AGENDA ITEM SUMMARY

DATE: 7-7-14

DEPARTMENT: Legal

DEPT. HEAD SIGNATURE: \_\_\_\_\_

**SUBJECT:**

Proposed amendment to Chapter 12.12 of the Hailey Municipal Code to allow scooter use at the Hailey Skate Park and to authorize hours of use in City Parks

**AUTHORITY:**  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

At the last Council meeting, there was a discussion about regulations involving the use of scooters in the Hailey Skate Park. Consistent with the recommendation of the Parks and Land Board, the mayor requested an amendment to the Municipal Code to allow regulation on the hours of use of scooters. The attached ordinance specifically defines scooters and allows the city to establish different hours for different uses at City Parks.

Please note that § 12.12.050 (A) also deletes the requirement that the normal hours of use be posted in City Parks. But if the City is limiting hours for all or specific uses in a City Park, this ordinance requires a sign with the restrictions in hours.

The mayor suggested that the council consider waiving the 3 readings so there could be a quicker implementation of the ordinance.

Ned

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:** Caselle # \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IF APPLICABLE)  
\_\_\_\_ City Attorney      \_\_\_\_ Clerk / Finance Director      \_\_\_\_ Engineer      \_\_\_\_ Building  
\_\_\_\_ Library      \_\_\_\_ Planning      \_\_\_\_ Fire Dept.      \_\_\_\_  
\_\_\_\_ Safety Committee      \_\_\_\_ P & Z Commission      \_\_\_\_ Police      \_\_\_\_  
\_\_\_\_ Streets      \_\_\_\_ Public Works, Parks      \_\_\_\_ Mayor      \_\_\_\_

**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Make a motion to approve Ordinance No. 1156, to conduct one reading, to waive the remaining two readings, to read by title only and to authorize the mayor to sign Ordinance No. 1156.

**FOLLOW-UP REMARKS:**

HAILEY ORDINANCE NO. 1156

AN ORDINANCE OF THE CITY OF HAILEY AMENDING, SECTION 12.12.010 OF THE HAILEY MUNICIPAL CODE, TO ADD THE DEFINITION OF SCOOTER AND TO REVISE THE DEFINITION OF SKATEBOARD; AMENDING SECTION 12.12.050 OF THE HAILEY MUNICIPAL CODE TO PERMIT HOURS OF USE IN A CITY PARK TO BE POSTED BY SIGN; AMENDING SECTION 12.12.060 OF THE HAILEY MUNICIPAL CODE TO ALLOW SCOOTERS IN THE SKATE PARK FACILITY; BY PROVIDING FOR A REPEALER CLAUSE; BY PROVIDING FOR A SEVERABILITY CLAUSE AND BY PROVIDING AN EFFECTIVE DATE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the Mayor and the City Council of the City of Hailey wish to amend the Hailey Municipal Code to permit the use of scooters in the Hailey Skate Park Facility but to allow uses in City Parks, including the Hailey Skate Park Facility, at certain hours provided the hours are posted at the City Park; and

WHEREAS, the Mayor and City Council find that the amendments to the Chapter will further the public health, safety and general welfare.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

**Section 1.** Section 12.12.010 of the Hailey Municipal Code is hereby amended by addition of the underlined language, as follows:

12.12.010 Definitions. For purposes of Chapter 12.12, the following capitalized words and phrases shall apply as defined herein:

“Administrator” shall mean the department head, or his/her designee, as assigned by the mayor or city administrator to oversee the administration of this chapter.

“City Parks” shall mean those parcels of land that are owned or managed by the city of Hailey and are held for public use or as open or green space, including, but not limited to hillside parcels.

“City Trails” shall mean those parcels of land that are owned or managed by the city of Hailey and are held for non-motorized public use as trails and rights-of-way.

“In-line Skates” shall mean footwear containing three or more axles mounted in a straight line extending generally from or behind the heel of the footwear to or in front of the toe of the footwear with a single wheel attached to each axle.

“Railroad Right-of-way” shall mean that certain real property lying within the legal city limits of the city, legally described in attached Exhibit “A.”

“Roller Skate” shall mean footwear containing two axels with two wheels attached to each axle.

“Seasonal Event” shall mean an event held at regular intervals within a specified time period, typically an organized recreational league, and scheduled in advance.

“Skate Park Facility” shall mean that City Park located adjacent to the intersection of Airport Way and Highway 75, Hailey, Idaho, and used for skateboarding, roller skating and in-line skating.

“Scooter” shall mean a short board-like object that has two axles attached to the bottom of the board-like object with wheels attached to each axle and the user rides or stands upon the board-like object with the use of handle(s).

“Skateboard” shall mean a short board-like object that has two axles attached to the bottom of the board-like object with two wheels attached to each axle and the user rides or stands upon the board-like object without the use of handle(s).

**Section 2.** Section 12.12.050 of the Hailey Municipal Code is hereby amended by the addition of the underlined language and by the deletion of the stricken language, as follows:

12.12.050. Use of City Parks-hours of operation.

A. Except as otherwise provided herein and in section 12.12.020(A), the hours of use for City Parks shall be daylight hours, from dawn to dusk, defined as one-half hour before sunrise to one-half hour after sunset. ~~Such hours of use shall be posted in plain view by sign at each City Park.~~ An exception to the hours of use for particular City Parks or for specific uses in a City Park may be authorized with an approved park reservation pursuant to Chapter 12.12 of the Hailey Municipal Code, or an approved Special Event permit pursuant to Chapter 12.14 of the Hailey Municipal Code, or if specific hours of use are posted by sign at a City Park.

B. It is unlawful for any person, firm, corporation, partnership or association to park at, occupy or otherwise use any City Park, under any circumstances, from dusk to dawn without the express written permission of the City of Hailey.

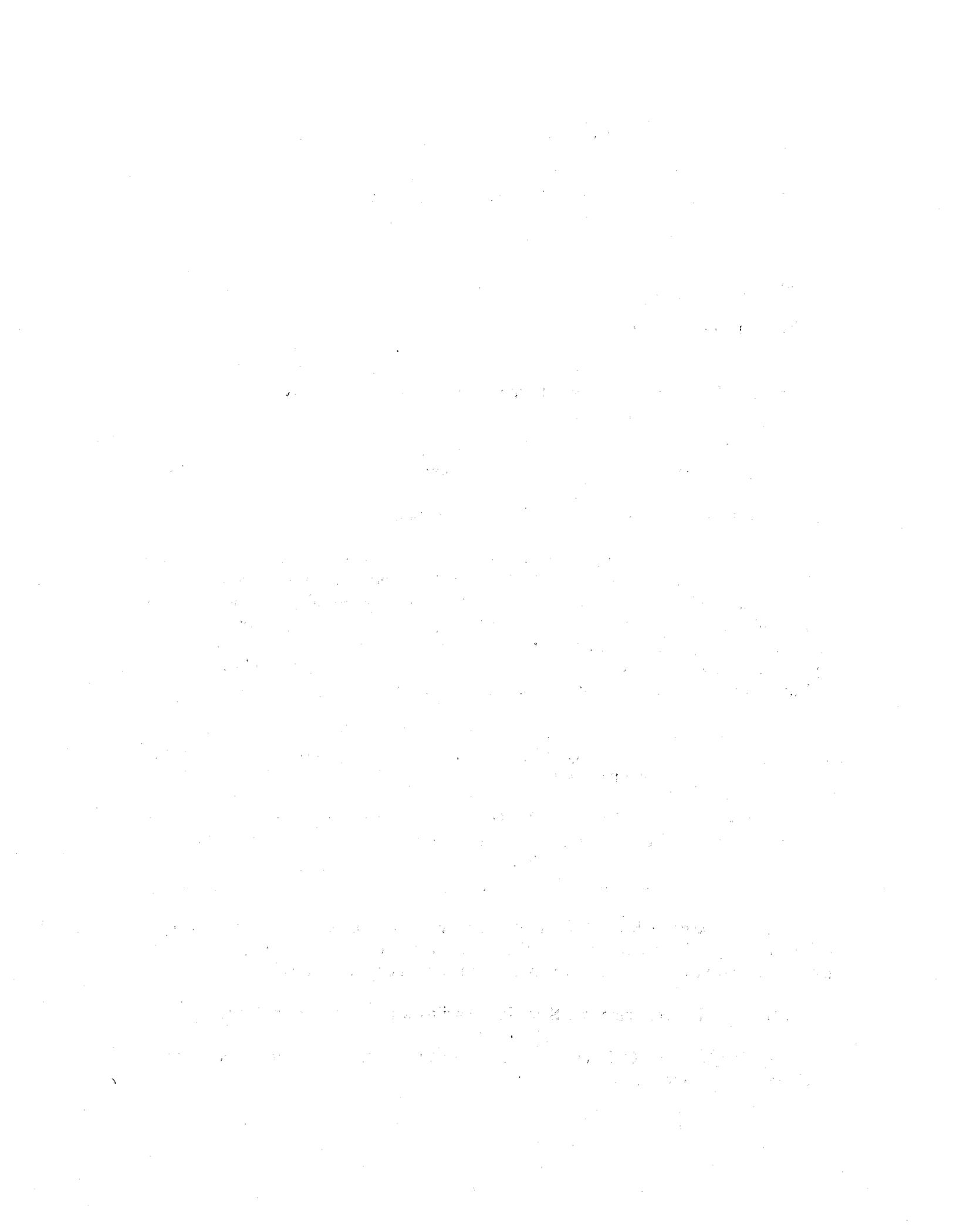
**Section 3.** Section 12.12.060 of the Hailey Municipal Code is hereby amended by the addition of the underlined language and by the deletion of the stricken language, as follows:

12.12.060 Use of Skate Park Facility.

A. Use of the Skate Park Facility is for use by persons using Skateboards, in-line skates, Scooters and roller skates only. All other uses are prohibited. Bicycles, BMX bicycles and similar bicycles are expressly prohibited from using the Skate Park Facility.

B. All persons using the Skate Park Facility shall do so at their own risk.

**Section 4.** All Ordinances or Resolutions or parts thereof in conflict herewith are hereby repealed and rescinded.



**Section 5.** If any section, paragraph, sentence or provision hereof or the application thereof to any particular circumstances shall ever be held invalid or unenforceable, such holding shall not affect the remainder hereof, which shall continue in full force and effect and applicable to all circumstances to which it may validly apply.

**Section 6.** This Ordinance shall be in full force and effect after its passage, approval and publication according to law.

**PASSED AND ADOPTED BY THE HAILEY CITY COUNCIL** and approved by the Mayor this \_\_\_ day of July, 2014.

\_\_\_\_\_  
Fritz X. Haemmerle, Mayor  
City of Hailey

ATTEST:

\_\_\_\_\_  
Mary Cone, City Clerk

AGENDA ITEM SUMMARY

DATE: 7/7/2014 DEPARTMENT: Legal DEPT. HEAD SIGNATURE: \_\_\_\_\_

SUBJECT:

Summary of Hailey Ordinance No. \_\_\_\_\_ (Scooter ordinance)

AUTHORITY:  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

I am enclosing a summary of Hailey Ordinance No. 1156 which allows Scooters in the Hailey Skate Park Facility but allows the City to control the hours of uses in the City Parks.

Ned

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle # \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments:

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

_____ City Attorney	_____ Clerk / Finance Director	_____ Engineer	_____ Building
_____ Library	_____ Planning	_____ Fire Dept.	_____
_____ Safety Committee	_____ P & Z Commission	_____ Police	_____
_____ Streets	_____ Public Works, Parks	_____ Mayor	_____

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Make a motion to approve the summary of Hailey Ordinance No. 11556

FOLLOW-UP REMARKS:

## SUMMARY OF HAILEY ORDINANCE NO. 1156

The following is a summary of the principal provisions of Ordinance No. 1156 of the City of Hailey, Idaho, duly passed and adopted July 7, 2014, by the City Council and Mayor of the City of Hailey:

AN ORDINANCE OF THE CITY OF HAILEY AMENDING, SECTION 12.12.010 OF THE HAILEY MUNICIPAL CODE, TO ADD THE DEFINITION OF SCOOTER AND TO REVISE THE DEFINITION OF SKATEBOARD; AMENDING SECTION 12.12.050 OF THE HAILEY MUNICIPAL CODE TO PERMIT HOURS OF USE IN A CITY PARK TO BE POSTED BY SIGN; AMENDING SECTION 12.12.060 OF THE HAILEY MUNICIPAL CODE TO ALLOW SCOOTERS IN THE SKATE PARK FACILITY; BY PROVIDING FOR A REPEALER CLAUSE; BY PROVIDING FOR A SEVERABILITY CLAUSE AND BY PROVIDING AN EFFECTIVE DATE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

Hailey Ordinance No. 1156 amends Hailey Municipal Code, as follows:

**Section 1** amends Section 12.12.010 of the Hailey Municipal Code, to add the definition of Scooter and to amend the definition of Skateboard.

**Section 2** amends Section 12.12.050 to delete the requirement of posting a sign with the hours of use at all City Parks between dawn and dusk but to require the posting of a sign if the City restricts the hours for uses at a City Park.

**Section 3** amends Section 12.12.060 to allow the use of Scooters at the Skate Park Facility.

**Section 4** provides for a repealer clause.

**Section 5** provides for a severability clause.

**Section 6** provides for an effective date of the ordinance.

The full text of Ordinance No. 1156 is available at Hailey City Hall at 115 South Main Street, Suite H, Hailey, Idaho 83333 and will be provided to any citizen upon request during regular business hours.

### CERTIFICATION OF CITY ATTORNEY

I, the undersigned Attorney at Law, as attorney for the City of Hailey, Idaho, hereby certify that I have read the foregoing summary of Ordinance No. 1156 of the City of Hailey, that I have compared it to the full text of Ordinance No. 1156, and that in my opinion, the above summary is true and complete and provides adequate notice to the public of the contents of said Ordinance.

Dated this 7<sup>th</sup> day of July, 2014.

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Ned Williamson, Hailey City Attorney

Publish: Idaho Mountain Express, July \_\_, 2014