

TITLE 18: MOBILITY DESIGN

STAFF REPORT

TO: Mayor and City Council
FROM: Mariel Platt, Public Works Director
RE: Cobblestone Lane – sidewalk improvements
HEARING: Public Hearing - July 21, 2014 (tabled at the July 7, 2014 and continued to July 21st)

Applicant: City Initiated Project
Project: Cobblestone Lane
Request: To install sidewalk and pedestrian improvements along an existing street, to enhancing pedestrian safety between Wood River Middle School and Main St./HWY 75.
Location: Cobblestone Lane between Second Avenue and Main Street.
Zoning: The west end is LR-2 and the east end is General Residential, Limited Business and Business

Notice

Mailed to property owners within 300 ft. of the project: June 20, 2014
Property posting at each intersection of the project: June 30, 2014

Title 18: Mobility Design Ordinance Requirements**18.06.010 Street Classifications, Types, and Designations**

A. Street Classification. Streets within the City are classified as arterials, collectors or local. Each Street Classification is described in the following table:

	Arterial	Collector	Local
Functions	<ul style="list-style-type: none"> Provides regional connections. Serves major business areas. Serves truck routes. 	<ul style="list-style-type: none"> Connects to major arterials and commercial centers. Serves some truck routes. Collect neighborhood traffic and feed it into other collectors and arterials. Access to schools, parks, etc. 	<ul style="list-style-type: none"> Access to individual properties. May provide on-street parking.
Access Control	Partially controlled	Limited to abutting lots not fronting on local streets	Relatively unlimited
Typical Daily Volume	Over 10,000	500 to 2,000	Under 1,000
Managed Speed	25-55 mph	20-35 mph	20-25 mph

A street's classification may be revised if the typical daily volume changes over time or may be revised based on reasonable anticipated uses which would use the street.

A. Street Type. Streets within the City are categorized as Business, Residential or Transition. A street's type may be revised if the zoning changes over time or may be revised based on reasonable anticipated zoning changes.

B. Street Designations. Streets within the City may be designated as truck routes, school connections or bicycle corridors. A street's designation may be revised if the City of Hailey Transportation Master Plan (TMP) changes over time or may be revised based on reasonable anticipated changes to the TMP.

Staff Comments

Cobblestone Lane is designated as a residential/local street, per Figure 2 of Title 18 – the Street and Special Designation map. Cobblestone has not been given a special designation and is not called out as a street designated as a bicycle corridor. Staff does not recommend changing the status of the street type or designation at this time.

18.06.012 Street Design and Guideline Standards

A. General. Street Design shall be appropriate to the context and function of the street and the surrounding neighborhood, and shall recognize that balancing user needs and flexible design may be achieved in different ways depending on the area in which the street is located and its classification, type and designation.

B. Factors. The following factors affecting pedestrian and bicycle safety shall be considered when determining the appropriate street design.

1. Front in angle parking is hazardous for bicyclists

riding in the street due to drivers' vision being limited while backing out of a space.

2. Parallel parking provides a buffer between pedestrians and moving cars in the travel lane.
3. Parallel parking is hazardous for bicyclists riding in the street due to doors opening suddenly.
4. Parallel parking results in fewer spaces than perpendicular parking.
5. Bicyclists on sidewalks increases potential for collisions at driveways and intersections, which are frequent throughout Hailey, due to the fact bicyclists on sidewalks are farther away from the driver's line of sight and therefore less visible to the driver.
6. Wide sidewalks on both sides of the street gives less confident bicyclists an area that "feels" safe; it is important to reinforce safe biking techniques particularly biking on the right side of the street, in the same direction as vehicles on the street.
7. Sidewalks on both sides of the street provide pedestrians convenient and safe access to more destinations by providing space separated from bicyclists and motor vehicles and by minimizing street crossings.

C. Sidewalk Zone, Bicycle Facilities, Parking and Drainage. The following table recommends a minimum allocation of space for each mode to maximize the safety of pedestrians and bicyclists and recommends the type of parking and drainage. When determining the appropriate allocation of space on a street §§18.06.012(A) and (B) should be considered.

	Sidewalk Zone (includes curb, buffer, ped & frontage zones) – both sides of street	Bicycle Facilities – both sides of street	Parking	Drainage
Business/Collector 100' ROW	16 ft total width with min 5 ft ped zone	12 - 14 ft Shared Lane with Sharrow	60° angled	Concrete curb and gutter
Business/Collector 60' ROW	6 ft total width with min 5 ft ped zone and 1 ft curb zone	10 - 12 ft Shared Lane with Sharrow	10' wide parallel	Concrete curb and gutter
Business Local 60' ROW	9 ft wide shoulder located left of a wide fog line	10 - 12 ft Shared Lane with Sharrow	Parallel allowed in shoulder, no stripping necessary	Concrete valley gutter
Residential/Collector 80' or 100' ROW	17.5 total width with min 7 ft ped zone, consider 10 ft ped zone on school connections	10 - 12 ft Shared Lane with Sharrow or 5 ft Bicycle Lane	May vary based on needs or neighborhood and ROW width	Natural swale
Residential/Collector 60' ROW	15 ft total width with min 7 ft ped zone	10 - 12 ft Shared Lane with Sharrow	Parallel is preferred	Natural swale

		or 5 ft Bicycle Lane		
Residential/Local 60' or 100' ROW	11 ft total width with Min 5 ft ped zone	10 - 12 ft Shared Lane with Sharrow	May vary based on needs or neighborhood and ROW width	Natural Swale

Staff Comments	<ul style="list-style-type: none"> - No parking is proposed as part of this project. At some locations, the side of the street that is not included in the project may accommodate parking in the future. - Some sidewalk infrastructure already exists along Cobblestone. The places where there is currently no sidewalks on either side and a sidewalk is proposed on only one side are as follows: between 2nd Ave. and 1st Ave. and the western half of the block between 1st Ave. and Main St./Hwy 75. Ideally we would want the entire project to provide sidewalks on both sides of Cobblestone; however, this project is funded primarily by a grant that was received from Idaho Transportation Department's Community Choices and funding is limited. Given the amount of funds, the Galena, the city, and Blaine County School District have worked on the design and determined the proposed sidewalk configuration would best accommodate pedestrian traffic traveling to and from Wood River Middle School. - All new sidewalks are proposed at 6 feet in width. Title 18's guidelines state the minimum pedestrian zone shall be 5 feet wide. This location may not be suitable for frontage and buffer zones, which would require a sidewalk in excess of 6 feet.
-----------------------	--

18.06.016 Traffic Calming

A. Measures. The following traffic calming measures are acceptable for the Street Type and Classification indicated in the following table:

Chicanes/Lateral Shifts are curb extensions that alternate from one side of the roadway to the other, forming s-shaped curves. Neckdowns/chokers are curb extensions at intersections that reduce curb-to-curb roadway travel lane widths.

	Collector	Local
Business	<ul style="list-style-type: none"> • Stop Signs • Neckdowns and Chokers • Roundabouts • Bulbouts 	<ul style="list-style-type: none"> • Raised Intersections • Speed Humps • Chicanes/Lateral Shifts • Neckdowns/Chokers • Neighborhood Roundabouts
Residential	<ul style="list-style-type: none"> • Stop Signs • Neckdowns and Chokers • Roundabouts 	<ul style="list-style-type: none"> • Raised Intersections • Speed Humps • Chicanes/Lateral Shifts Neckdowns/Chokers Neighborhood Roundabouts

Staff Comments	<ul style="list-style-type: none"> - The roadway width has been reduced to accommodate the improvements. Pedestrian crossing widths have been reduced from the existing as well. However, none of the traffic calming measures mentioned in the table above for residential/local are proposed.
-----------------------	--

18.06.022 Pedestrian Facility Design Guidelines and Standards

A. Sidewalk Corridor. Sidewalk corridors should promote access and may include the following characteristics:

1. Clearly defined pedestrian, buffer/landscape/furniture, and frontage zones;
2. Wide pedestrian zones;
3. Minimal obstacles/protruding objects;
4. Minimal walking distance;
5. Moderate grades and cross slopes;
6. Rest areas outside of pedestrian zone;
7. Firm, stable, slip resistant surfaces; and
8. Adequate illumination, while still complying with the City's Outdoor Lighting Ordinance.

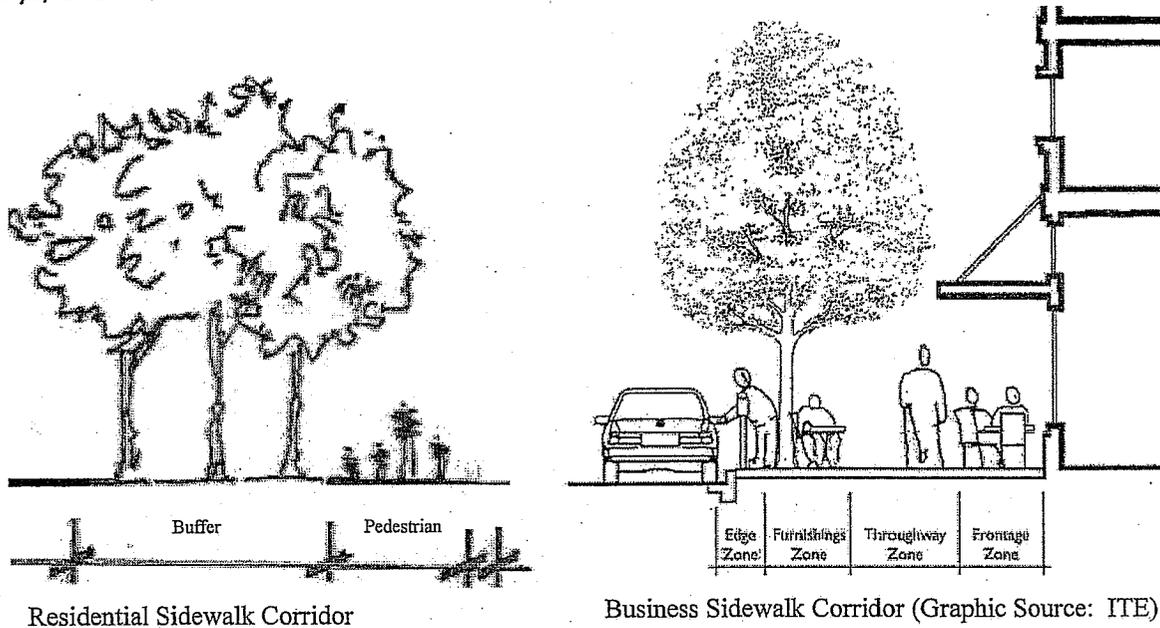
B. Sidewalk Corridor Zones. The Sidewalk Corridor is divided into four distinct functional zones used to determine the width of the Sidewalk Corridor and help ensure that obstacles, such as utility poles and other street furniture, will not limit pedestrian access and mobility. Sidewalk Corridor zone widths are recommended in Section 18.06.014.

1. Curb (or Edge) Zone. The area between the face of curb and the furnishing zone providing clearance between parked vehicles or traveled way and appurtenances or landscaping.

2. Buffer/Landscape (or Furnishing) Zone. The area of the sidewalk corridor that provides a buffer between pedestrians and vehicles, which may contain landscaping, public street furniture, transit stops, art, bike racks, signage, or utilities.

3. Pedestrian (or Throughway) Zone. The area of the sidewalk corridor reserved for the movement of pedestrians. The pedestrian zone should be wide for two pedestrians to travel side by side without passing other pedestrians, or for two people going in opposite directions to pass one another.

4. Frontage (or Shy) Zone. The distance between the pedestrian zone and the building front or property line that is used to buffer pedestrians from window shoppers, appurtenances and doorways. The Frontage zone may contain art, signage, merchandise displays, or street furniture such as benches and café chairs and tables.



C. Sidewalk Corridor Clear Width, Grade and Cross Slopes. Minimum standards are based on American with Disabilities Act Accessible Guidelines (“ADAAG”).

E. Pedestrian Crossings.

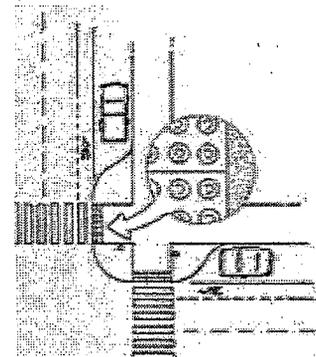
1. Design Solutions at Wide Intersections. The following techniques are appropriate to use to improve pedestrian conditions and access at wide intersections, particularly on Main Street where appropriate right-of-way exists, and may be incorporated into a design:

- a. Center medians to provide a refuge for slower pedestrians;
- b. Accessible pedestrian signals to assist in providing people with vision impairments enough time to cross the street;
- c. Increase crossing times so that people who walk slowly will have sufficient time to cross before the signal indication changes;
- d. Increase the crossing times so that people who delay the start of their crossing to confirm the WALK interval will have sufficient time to cross before the signal indication changes;
- e. Prohibit left turns during the .WALK interval;
- f. Restrict right turns on red;
- g. Enhance the visibility of the crosswalk markings or consider a raised crosswalk with detectable warnings (truncated domes) at both ends;
- h. Reduce crossing distances and increase visibility through the construction of curb extensions;

- i. Reduce traffic speed;
- j. Clarify the pedestrian crossing area by installing stamped or raised crosswalks with detectable warnings (truncated domes) installed at both ends;
- k. Pedestrian lead time and an accessible pedestrian signal so pedestrians, including those with vision impairments, can assert themselves in the crosswalk before motorists start making right and left turns;
 - l. Mid-block signalized crossing with accessible pedestrian signal opportunities at busy intersections to encourage people to cross where there are fewer potential points of conflict between pedestrians and motorists;
 - m. Traffic and pedestrian signal indications if they do not already exist.

2. **Turning Radius.** Smaller turning radii are encouraged to slow traffic speeds, allow perpendicular curb ramps to be positioned parallel to the crosswalk and perpendicular to the curb, significantly decrease crossing distances for pedestrians, enhance detection of the crosswalk and improve crossing conditions for people with vision impairments. The addition of on-street bicycle lanes adds turning space for larger vehicles in lieu of wider curb radii.

3. **Truncated Domes.** Truncated domes shall be installed when altering curb ramps.



Truncated Domes

Staff Comments

- Truncated domes are proposed at each crossing.
- All crossing proposed in the design would be enhanced with painted crosswalks in a way that would minimize distances from curb to curb. The crossing at Main St./HWY 75 would include a rectangular rapid flashing beacon.
- ADA requirements have been reviewed with the state at the intersection at Main St./Hwy 75 and are compliant. Galena Engineering has verified that they have met all ADA and Title 18 requirements in their design of Cobblestone Lane.

18.06.024 Bicycle Facility Design Guidelines and Standards

A. Sidewalks.

- 1. Sidewalks generally should not be considered bicycle facilities and should not be signed as a bicycle route.
- 2. Sidewalk riding by children or adults uncomfortable riding in the street is to be expected and tolerated, but should not be encouraged.

B. Shared-Use Path.

- 1. Shared-Use Paths are generally not recommended in areas within the City of Hailey served by the street network, but may be appropriate within an exclusive right-of-way,

to connect neighborhood cul-de-sacs or where few, or no, driveways or street intersections will cross the path.

2. A Shared Use Path shall have a minimum pavement width of ten feet (10'), with a preferred width of 12 or 14 feet if significant volume and mix of users (pedestrians, cyclists, runners, skaters, etc.) or user types (children, basic adults, advanced riders) is present.

C. Bicycle Lanes.

1. Guidelines. Bicycle Lanes shall be one-way facilities and carry bike traffic in the same direction as adjacent motor vehicle traffic.

a. Two-way Bicycle Lanes on one side of the roadway are prohibited when they result in bicycles riding against the flow of motor vehicle traffic.

i) There may be special situations where a two-way Bicycle Lane for a short distance can eliminate the need for a bicyclist to make a double crossing of a busy street or travel on a sidewalk. This should only be considered after careful evaluation of the relative risks.

b. Bicycle Lanes on one-way streets are required to be placed on the right side of the street. Bicycle Lanes on the left side are unfamiliar and unexpected for most motorists but may be considered when a Bicycle Lane on the left will substantially decrease the number of conflicts, such as those caused by heavy bus traffic or unusually heavy turning movements to the right, or if there are a significant number of left-turning bicyclists.

c. Two-way Bicycle Lanes on the left side of a one-way street may be considered with a suitable separation from the motor vehicle traffic after a complete engineering study of other alternatives and relative risks.

2. Minimum Width.

a. For roadways with curb and gutter or where substantial truck traffic is present, or where motor vehicle speeds exceed 50 mph, the minimum width of a Bicycle Lane shall be 5 feet from the face of a curb or guardrail to the Bicycle Lane stripe. This 5-foot width should be sufficient in cases where a 1-2 foot wide concrete gutter pan exists, provided that a minimum of 3 feet of rideable surface is provided and the longitudinal joint between the gutter pan and pavement surface is smooth. The width of the gutter pan should not be included in the measurement of the rideable or usable surface. If the joint is not smooth, 4 feet of rideable surface should be provided.

b. If parking is permitted, the Bicycle Lane should be placed between the parking area and the travel lane and have a minimum width of 5 feet.

c. If parking is permitted but a parking stripe or stalls are not utilized, the shared area should be a minimum of 11 feet without a curb face and 12 feet adjacent to a curb face.

d. If the parking volume is substantial or turnover is high, an additional 1 to 2 feet of width is desirable.

e. For roadways with no curb and gutter, and where parking is prohibited and where the area beyond the paved shoulder can provide additional maneuvering width, the minimum width may be 4 feet.

3. Placement.

a. Bicycle Lanes between the parking lane and curb lane are prohibited.

b. On a street without curbs and gutters Bicycle Lanes should be located within the limits of the paved shoulder at the outside edge.

4. Pavement Surface.

a. The pavement surface in this area 32-40 inches from a curb face should be smooth and free of structures. Drain inlets and utility covers that extend into this area may cause bicyclists to swerve and effectively reduce the usable width of the lane. Where these structures exist, the Bicycle Lane width may need to be adjusted accordingly.

5. Lane Striping.

a. A Bicycle Lane shall be delineated from the motor vehicle travel lanes with a minimum 6 inch wide solid white line.

b. An additional 4-inch solid white line may be placed between the parking lane and the Bicycle Lane. This second line will encourage parking closer to the curb, providing added separation from motor vehicles, and where parking is light it can discourage motorists from using the Bicycle Lane as a through travel lane.

6. Hazards.

a. Bicycle Lanes should be provided with adequate drainage to prevent ponding, washouts, debris accumulation and other potentially hazardous conditions.

b. Drainage grates should be bicycle-safe. When an immediate replacement of an incompatible grate is not possible, a temporary correction of welding thin metal straps across the grates perpendicular to the drainage slots at 4-inch center-to-center spacing should be considered.

c. A smooth riding surface should be provided and utility covers should be adjusted flush with the surface.

d. Raised pavement markings and raised barriers can cause steering difficulties for bicyclists and should not be used to delineate bicycle lanes.

7. Bicycle Lanes at Intersections.

a. Bicycle Lane striping should not be installed across any pedestrian crosswalks, and, in most cases, should not continue through any street intersections.

b. If there are no painted crosswalks, the Bicycle Lane striping should stop at the near side corner of the intersection and then resume at the far side corner. The only exception may be the extension of dotted guidelines through particularly complex intersections or multi-lane roundabouts.

c. The same Bicycle Lane striping criteria apply whether parking is permitted or prohibited in the vicinity of the intersection.

d. At signalized or stop-controlled intersections with right-turning motor vehicles, the solid striping to the approach should be replaced with a broken line. The length of the broken line section is usually 50 feet to 200 feet.

e. At non-signalized minor intersections with no stop controls

and small volumes of right-turning motor vehicles, solid Bicycle Lane striping can continue all the way to the crosswalk on the near side of the intersection.

f. If there is a bus stop or high right-turn volume, the 6-inch solid line should be replaced with a broken line for the length of the bus stop. The Bicycle Lane striping should resume at the outside line of the crosswalk on the far side of the intersection.

g. If a bus stop is located on a far side of the intersection rather than on a near side approach, the solid white line can also be replaced with a broken line for a distance of at least 80 feet from the crosswalk on the far side of the intersection.

h. At T-intersections with no painted crosswalks, the Bicycle Lane striping on the side across from the T-intersection should continue through the intersection area with no break. If there are painted crosswalks, the Bicycle Lane striping on the side across from the T-intersection should be discontinued only at the crosswalks.

8. Bicycle Lanes and Turning Lanes. Bicycle Lanes sometimes complicate bicycle and motor vehicle turning movements at intersections. Because they encourage bicyclists to keep to the right and motorists to keep to the left, both operators are somewhat discouraged from merging in advance of turns. Thus, some bicyclists may begin left turns from the right-side Bicycle Lane and some motorists may begin right turns from the left of the Bicycle Lane. Both maneuvers are contrary to established rules of the road and may result in conflicts; however, these can be lessened by signing and striping.

a. At intersections, bicyclists proceeding straight through and motorists turning right must cross paths. Striping and signing configurations which encourage crossings in advance of the intersection, in a merging fashion, are preferable to those that force the crossing in the immediate vicinity of the intersection. To a lesser extent, the same is true for left-turning bicyclists; however, in this maneuver, most vehicle codes allow the bicyclist the option of making either a "vehicular style" left turn (where the bicyclist merges leftward to the same lane used for motor vehicle left turns) or a "pedestrian style" left turn (where the bicyclist proceeds straight through the intersection, turns left at the far side, then proceeds across the intersection again on the cross street) (Figure 17).

b. Where there are numerous left-turning bicyclists, a separate turning lane can also be considered. The design of Bicycle Lanes should also include appropriate signing at intersections to warn of conflicts. General guidance for pavement marking of Bicycle Lanes is contained in the MUTCD 2. The approach shoulder width should be provided through the intersection, where feasible, to accommodate right-turning bicyclists or bicyclists who prefer to use crosswalks to negotiate the intersection.

c. Intersections with throat widening at approaches that provide an exclusive left-turn bay can also provide an exclusive right-turn lane for motor vehicles. In those cases where throat widening has reduced the available pavement width below the minimum requirements for Bicycle Lane operation and it is not possible to widen the pavement, the Bicycle Lane striping should be discontinued following a regulatory sign. Bicyclists proceeding straight through the intersection should be directed to merge with motor vehicle traffic to cross

the intersection. Where sufficient width exists, a separate through Bicycle Lane should be placed to the right of the through lane.

9. Bicycle Lane Symbols and Markings.

a. Pavement markings and signing guidance provided by the Manual of Uniform Traffic Control Devices (MUTCD) shall be followed when striping bicycle lanes.

*Staff
Comments*

- *No bicycle infrastructure is proposed with this project due to the limited budget. The travel lanes are wide enough that bike lanes or sharrows could be painted in the future or as part of a separate project. Shared pathways, similar to Elm Street Safe Routes to School project, were considered, but due to budget Galena and the School District did not find a wider sidewalk or shared pathway critical to the project.*

18.06.26 Street Tree Guidelines and Standards

A. The selection of species and the placement of trees within a Sidewalk Corridor Zone requires an encroachment permit and review the Hailey Tree Committee to ensure the following guidelines are met:

1. Species Selection.

a. Species that sucker or drop significant amounts of fruit or seeds or pods that may cause liability/safety issues are prohibited.

b. Species should tolerate environmental stressors such as pollution, unreasonable growth space, pruning and people. The proximity of sign, utilities, automobiles and other space constraints and conflicts should also be considered.

c. Species selected shall be within the USDA hardiness zones 4-6.

2. Caliper.

a. Minimum caliper two-inch

b. Maximum caliper four-inch, except as recommended by the Hailey

Tree Committee.

3. Spacing.

a. Trees shall be spaced to maximize the ability of the species selected to thrive over time.

*Staff
Comments*

- *No street trees are proposed.*

18.06.27 Streetscape Elements Guidelines and Standards

A. Street Lights. Street Lights are required to be installed at intersections on Business/Collector Streets and should maximize the lighting of the Pedestrian Zone and crosswalks.

B. Tree Grates. Tree Grates are required for street trees planted on Business/Collector streets.

C. Trash and Recycling Receptacles. The standard trash receptacle is "Central Park"

receptacle. Recycling receptacles are also encouraged.

D. Benches. A variety of styles with similar elements are encouraged to add interest to the streetscape and avoid monotony.

E. Drinking Fountain. Opportunities to incorporate drinking fountains into key public spaces should be considered.

F. Public Art. The incorporation of public art is encouraged. Any streetscape element can take the form of public art.

*Staff
Comments*

- *The project does not involve a Business/Collector Street. There are not streetscape elements planned for this project.*

COBBLESTONE LANE SIDEWALK IMPROVEMENTS
Engineer's Preliminary Cost Estimate

#	Item & Category Description	Unit	Qty	gineer's Estim	Item Cost
1	Mobilization	ls	1	\$5,000.00	\$5,000.00
2	Traffic Control	ls	1	\$5,000.00	\$5,000.00
3	Relocate Street Light	ls	1	\$1,000.00	\$1,000.00
4	Sawcut Asphalt	lf	1,105	\$2.00	\$2,210.00
5	Sawcut Concrete	lf	32	\$2.00	\$64.00
6	Remove Crosswalk Paint	sf	1,206	\$1.00	\$1,206.00
7	Excavation & Embankment	cy	131	\$10.00	\$1,310.00
8	Asphalt Removal and Disposal	sy	650	\$5.00	\$3,250.00
9	Concrete Removal and Disposal	sy	138	\$10.00	\$1,380.00
10	Primary Catch Basin	ea	1	\$2,255.00	\$2,255.00
11	12" ADS N-12 Storm Drain Pipe	lf	62	\$25.00	\$1,550.00
12	Adjust manhole lid and construct concrete collar	ea	1	\$575.00	\$575.00
13	6" Vertical Curb & Gutter	lf	877	\$25.00	\$21,925.00
14	48" Wide Concrete Valley Gutter	lf	48	\$30.00	\$1,440.00
15	6" Concrete Rolled Curb & Gutter	lf	28	\$25.00	\$700.00
16	6' wide Concrete Sidewalk (4" concrete depth)	sy	429	\$32.00	\$13,728.00
17	2"(-) Base Course	sy	324	\$7.50	\$2,430.00
18	3/4"(-) Leveling Course	sy	1,095	\$5.50	\$6,022.50
19	Asphalt Paving	sy	324	\$12.00	\$3,888.00
20	Thermoplastic Crosswalk Marking	sf	1,215	\$10.00	\$12,150.00
21	ADA Compliant Detectable Warning Insert (2'x4')	ea	23	\$250.00	\$5,750.00
22	Rapid Rate Flash Beacon	ls	1	\$15,000.00	\$15,000.00
CONSTRUCTION SUBTOTAL					\$107,833.50
A	Construction Contingency (15%)	ls	1	\$16,175.03	\$16,175.03
B	Construction Staking (3%)	ls	1	\$3,235.01	\$3,235.01
CONSTRUCTION TOTAL					\$127,243.53
C	Engineering and Construction Management (12%)	ls	1	\$15,269.22	\$15,269.22
PROJECT TOTAL					\$142,512.75

AGENDA ITEM SUMMARY

DATE: 7-21-2014 **DEPARTMENT:** CDD **DEPT. HEAD SIGNATURE:** MA

SUBJECT: Consideration of a Zone Change application by Judy Castle, represented by Gary Slette, for an amendment to the City of Hailey Zoning District Map. Proposed changes would rezone the Woodside Subdivision #9, Lots 11-15, Block 41 (3831, 3841, 3851, 3861, and 3871 Glenbrook Drive) from Business (B) to General Residential (GR) thereby allowing single family dwellings on each lot. Hailey P&Z recommended denial on June 9, 2014.

AUTHORITY: (IFAPPLICABLE) IAR _____ City Ordinance/Code Zoning Ordinance No. 532

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

Background on Application

The applicant, Judy A. Castle, initiated action for a zone change from Business (B) to General Residential (GR) to allow for the construction of single family homes on lots 11-15, Block 41, Woodside Subdivision No. 9. The applicant's proposal is to build five single family homes, one on each lot, and has no intention of opening a business on the lots. The current zoning designation, Business (B), does not allow for single family dwellings, but does allow for a maximum density of 20 dwelling units per acre. The lots range from .138 acre to .165 acre, which is large enough to accommodate one dwelling unit within the GR zone. The total land area requested for a zone change is 0.724 acres. As required by GR zoning, the lots would not be large enough to subdivide individually into a higher density development.

Applicant: Judy A. Castle, represented by Gary D. Slette

Request: Amendment to Zoning District Map by changing the zoning for Lots 11-15, Block 41, Woodside Subdivision No. 9 from Business (B) to General Residential (GR)

Location: Lots 11-15, Block 41, Woodside Subdivision No. 9

Current Zoning: Business (B)

Proposed Zoning: General Residential (GR)

Notice

Planning and Zoning:

Notice for the public hearing scheduled for June 9, 2014 was published in the Idaho Mountain Express on May 21, 2014 and mailed to property owners within 300 feet on and to public agencies and area media on May 21, 2014. Notice was posted on all external boundaries of the property on May 28, 2014.

City Council:

Notice for the public hearing scheduled for July 21, 2014 was published in the Idaho Mountain Express on June 25, 2014 and mailed to property owners within 300 feet on and to public agencies and area media on June 25, 2015 Notice was posted on all external boundaries of the property on July 1, 2014.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:

None

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

- | | | | | | |
|-------------------------------------|--------------------|-------------------------------------|------------------|--------------------------|--------------------|
| <input checked="" type="checkbox"/> | City Administrator | <input type="checkbox"/> | Library | <input type="checkbox"/> | Benefits Committee |
| <input checked="" type="checkbox"/> | City Attorney | <input type="checkbox"/> | Mayor | <input type="checkbox"/> | Streets |
| <input type="checkbox"/> | City Clerk | <input checked="" type="checkbox"/> | Comm. Dev. | <input type="checkbox"/> | Treasurer |
| <input type="checkbox"/> | Building | <input type="checkbox"/> | Police | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | Engineer | <input type="checkbox"/> | Public Works, | <input type="checkbox"/> | _____ |
| <input type="checkbox"/> | Fire Dept. | <input type="checkbox"/> | Parks | | |
| | | <input checked="" type="checkbox"/> | P & Z Commission | | |

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Conduct public hearing on the proposed zone change application, consider the recommendation from the Planning and Zoning Commission, and discuss the application among the Mayor and City Council.

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)

STAFF REPORT

TO: Hailey City Council

FROM: Micah Austin, Community Development Director

RE: Amendment to Zoning District Map – Lots 11-15, Block 41, Woodside Subdivision No. 9

HEARING: Planning and Zoning: June 9, 2014
City Council: July 21, 2014

Applicant: Judy A. Castle, represented by Gary D. Slette

Request: Amendment to Zoning District Map by changing the zoning for Lots 11-15, Block 41, Woodside Subdivision No. 9 from Business (B) to General Residential (GR)

Location: Lots 11-15, Block 41, Woodside Subdivision No. 9

Current Zoning: Business (B)

Proposed Zoning: General Residential (GR)

Note: Staff analysis is in lighter type. Standards in **bold** type.

Notice

Planning and Zoning:

Notice for the public hearing scheduled for June 9, 2014 was published in the Idaho Mountain Express on May 21, 2014 and mailed to property owners within 300 feet on and to public agencies and area media on May 21, 2014. Notice was posted on all external boundaries of the property on May 28, 2014.

City Council:

Notice for the public hearing scheduled for July 21, 2014 was published in the Idaho Mountain Express on June 25, 2014 and mailed to property owners within 300 feet on and to public agencies and area media on June 25, 2015 Notice was posted on all external boundaries of the property on July 1, 2014.

Application

The applicant, Judy A. Castle, initiated action for a zone change from Business (B) to General Residential (GR) to allow for the construction of single family homes on lots 11-15, Block 41, Woodside Subdivision No. 9. The applicant's proposal is to build five single family homes, one on each lot, and has no

intention of opening a business on the lots. The current zoning designation, Business (B), does not allow for single family dwellings, but does allow for a maximum density of 20 dwelling units per acre. The lots range from .138 acre to .165 acre, which is large enough to accommodate one dwelling unit within the GR zone. The total land area requested for a zone change is 0.724 acres. As required by GR zoning, the lots would not be large enough to subdivide individually into a higher density development.

Map of Project Area and Adjacent Parcel



Procedural History

The Planning and Zoning Commission held a public hearing on the proposed amendments on June 9, 2014 at 5:30 pm in the Council Chambers. The Hailey City Council will hold a public hearing on the proposed zone change on July 21, 2014 and consider the recommendation from the Planning and Zoning Commission at that time.

Planning and Zoning Commission Recommendation

On June 9, 2014, the Hailey Planning and Zoning Commission held a public hearing on this application and received public testimony for and against the application. After hearing all testimony, considering the facts presented in the staff report, and deliberation among the Commissioners, the Planning and Zoning Commission found the application was in compliance with all standards except §14.6(c), which states: *“The proposed uses are compatible with the surrounding area.”* Based on the testimony provided on June 9, 2014, the Planning and Zoning Commission found the proposed zone change and accompanying uses are not incompatible with the surrounding area. The following summarizes the Commission’s findings:

1. Adequate notice, pursuant to Section 14.4.1 of the Hailey Zoning Ordinance No. 532 and Idaho Code, Section 67-6511, was provided.
2. The applicant met the burden of establishing the criteria for review set forth in §§14.6(a), (b), and (d).
3. The applicant failed to meet the burden of establishing the criteria review set forth in §14.6(c).

Based on a finding that the application did not meeting the criteria §14.6(c), the Planning and Zoning Commission recommends denial of the zone change request from Business (B) to General Residential (GR). The Planning and Zoning Commission's recommendation is attached in the form of Findings of Fact and Conclusions of Law.

Analysis and Discussion

All lots are currently vacant and have not been used for any purpose. Current adjacent uses to the subject properties include self-storage facilities and professional offices to the south and east with Power Engineers comprising the entire Block 84 and several lots within Block 39. Directly south of Lot 15 is a self-storage business owned by Sunbarg Associates and Fainbarg Ventures. Directly north of the properties and adjacent and across Glenbrook Drive from Lot 11 are single-family homes. Further south of the properties and across Woodside Boulevard is the Woodside Light Industrial area where many of the city's industrial businesses are located.

The purpose of the General Residential (GR) District is to provide areas for a variety of residential uses and a limited number of other uses compatible with this type of residential development. The intent of the GR zone is to preserve the favorable amenities associated with a residential neighborhood while providing for a variety of housing opportunities. Uses are limited to those that generate relatively little traffic. The applicant's intent is to keep the residential nature of the neighborhood and street by building single family homes, which is consistent with GR zoning. The lots have never been developed and have been vacant for many years.

Within the City of Hailey, buildable lots for Single Family Dwellings can be found in all neighborhoods; however the vast majority of vacant lots are located in new subdivisions or developing subdivisions, such as Old Cutters and Northridge. These subdivisions typically have a price point beyond many prospective buyers. The numbers of vacant lots are limited in the Woodside Subdivision, which has traditionally had lower real estate prices than other neighborhoods in the city. These five additional residential lots could provide individuals and families the opportunity of home ownership who otherwise would not have that opportunity in the City of Hailey.

The applicant has indicated that if a zone change is not approved, the owner may pursue developing the lot for multi-family housing. Under the density requirements for the Business (B) zone, 20 dwelling units per acre are allowed. The total area proposed for zone change is 0.724 acres. Under this scenario, the owner could combine all five lots into a single parcel and build a maximum of 14 dwelling units. 14 dwelling units could provide necessary rental housing or other housing options such as condominiums

or townhouses; however the applicant has expressed a desire to maintain the residential character of Glenbrook Dr. by building Single Family Dwellings.

Commercial lots are also very limited in Hailey and removing five lots from the commercial real estate stock may negatively impact the ability for five or more businesses to locate in Hailey on affordable lots with the appropriate zoning, thereby eliminating the opportunity for new jobs and investment in the local economy. In general, staff does not recommend downzoning from commercial to residential lots when the lots are clearly located in a business corridor or near the central business district. In this case, the lots were originally platted for single-family dwellings and the rezone to Business from General Residential has not produced the desired commercial developments. In addition, the lots are miles from the downtown area and central business district. The Commission and City Council should consider these balances when making their determination on zoning for these lots. Considering this, staff does not have any major concerns with rezoning these lots back to General Residential.

Below is a comparison of permitted, conditional and accessory uses in General Residential (GR), General Residential (GR), and Business (B) zoning districts. The change from B to GR would significantly remove the number of commercial uses allowed on the properties, however it also adds single-family homes as a permitted use.

Category	Description (Excerpt)	GR	B
Residential	Single Family Dwellings	P	N
	Manufactured Home	P	N
	Multi-Family Dwellings	P	P
	Dwelling Units Within Mixed Use Buildings	N	P
Public or Semi-Public	Churches	P	C
	Colleges, vocational and technical trade schools.	N	P
	Government offices and public administration, except correctional institutions.	N	P
	Health care and social assistance.	N	P
	Municipal Uses limited to water storage and well facilities	N	N
	Non-motorized recreational pathways	P	P
	Non-profit recreation center	N	N
	Parks	P	P
	Public recreational or cultural areas	N	N
	Public Service, Public Use and Public Utility Facilities.	C	C
	Semi-Public Uses.	C	P
	Schools and other educational services.	P	P
	PWSF's and WCF's, mounted on any proposed freestanding tower, upon the issuance of Wireless Permit in accordance with the provision of Article VIIIA of this Ordinance. (Lattice towers are prohibited.)	N	C
	PWSF's or WCF's, attached to street poles or mounted on existing buildings or structures, upon the issuance of a Wireless Permit in accordance with the provisions of Article VIIIA of this Ordinance. (Freestanding and lattice towers are prohibited.)	C	P
Commercial	Administrative and support services.	N	P
	Airport	N	N
	Artist studios, which have no associated gallery.	N	N
	Arts, entertainment and recreation uses (indoor and outdoor).	N	P
	Arts, entertainment and recreation uses, except outdoor arenas and amusement parks .	N	P
	Auto dealerships.	N	C
	Automobile rental companies	N	N
	Automobile towing.	N	N
	Automotive Repair and Maintenance.	N	C
	Bed and Breakfast Inn.	C	P
	Boarding and Rooming Houses.	C	P
	Broadcasting firms, media offices, and related uses.	N	P
	Business parks	N	N
	Cable television firms.	N	N

Category	Description (Excerpt)	GR	B
	Car rental companies.	N	N
	Catering Services.	N	P
	Commercial brewery, bakery, or food catering where no retail sales are conducted.	N	N
	Computer software development, manufacture and service firms.	N	N
	Construction and building material sales (except hardware stores).	N	N
	Construction contractors.	N	N
	Construction equipment and materials rental, storage, sales and service, excluding hardware stores.	N	N
	Construction equipment rental, storage, sales and service.	N	N
	Construction trade contractors' offices with no exterior storage.	N	N
	Construction trade contractors, excluding excavation and landscaping companies.	N	N
	Construction trade contractors, including excavation companies.	N	N
	Control Tower (Air Traffic)	N	N
	Convenience stores, in conjunction with Gasoline Stations that have no more than 1800 square feet of gross floor area. Drive-through service windows are not allowed.	N	N
	Convenience Stores.	N	N
	Dance and martial art studios, fitness facilities.	N	N
	Day Care Centers provided no more than eighteen (18) children will be cared for at any one time.	C	P
	Day Care Centers (13+ children).	C	P
	Day Care Facilities (up to 12 children)	P	P
	Day Care Homes (6 or less children)	P	P
	Employee housing for golf courses or recreational facilities	N	N
	Fabrication and repair of building materials and components, including log homes.	N	N
	Farm supply and equestrian tack and feed stores.	N	N
	Fencing supplies and installation.	N	N
	Finance and insurance firms.	N	P
	Firewood production and storage.	N	N
	Flight schools, provided regularly scheduled commercial passenger aircraft services are operated at the Airport.	N	N
	Floor covering stores.	N	N
	Gasoline Stations and Automotive Repair and Maintenance.	N	N
	Gasoline Stations, including card-lock stations.	N	N
	Gasoline Stations.	N	P
	Gift shops within terminal	N	N
	Golf course, public	N	N
	Guides and outfitters with no more than 20% of the floor area dedicated to retail sales.	N	N
	Helicopter areas, provided regularly scheduled commercial passenger aircraft services are operated at the Airport.	N	N
	Home Occupations.	P	P
	Hotels or motels with or without attached restaurants.	N	P
	Hybrid Production Facilities.	N	C
	Indoor recreational facilities primarily for instruction.	N	N
	Industrial laundry/dry cleaning service and distribution establishments.	N	N
	Interior decorating and design that have no more than 20% of the gross floor area dedicated to on-site retail sales.	N	N
	Investigation and Security Services.	N	N
	Landscape design and installation firms, and landscape nurseries.	N	N
	Landscape design, installation and maintenance firms.	N	N
	Laundromat, dry cleaning, and laundry.	N	P
	Light Manufacturing.	N	N
	Medical and personal care stores.	N	N
	Mercantile (wholesale and retail).	N	P

Category	Description (Excerpt)	GR	B
	Mixed Use Buildings.	N	P
	Motor vehicles and parts dealers, service, rental and leasing.	N	N
	Nurseries, greenhouse and floriculture production and sales.	N	N
	Outpatient Animal Services.	N	C
	Parcel delivery and shipping services.	N	
	Parking facilities and structures.	N	C
	Personal Services where retail sales are clearly incidental to the principal use and no outside storage yard or facility is required.	N	P
	Photography studios and photo processing.	N	N
	Physical fitness facilities.	N	N
	Printing and publishing firms.	N	N
	Processing and sales of firewood.	N	N
	Professional and general offices.	N	P
	Radio and television recording studios and stations.	N	N
	Real estate and property management companies.	N	P
	Recording studios (audio or video) and broadcasting studios.	N	N
	Research and development facilities.	N	N
	Residential Care Facility	P	P
	Restaurants which may or may not include the sale of alcoholic beverages.	N	N
	Restaurants within terminal	N	N
	Restaurants and bars.	N	P
	Restaurants. Drive-through service windows are not allowed.	N	N
	Retail trade limited to the following: floor covering and window treatment, household appliances, woodstoves/fireplaces, spa/hot tub, building material and garden equipment and supplies (excluding hardware stores), farm and equestrian, and non-store retail (mail-order and vending machines).	N	N
	Sales, rental, and servicing of trailers, mobile homes, farm implements and heavy equipment.	N	N
	Services to buildings (janitorial/maintenance) and property management companies.	N	N
	Sign studios and manufacturers.	N	N
	Snow removal contractors.	N	N
	Structures and/or buildings integral to a golf course such as club houses, maintenance, buildings, and rest rooms	N	N
	Truck transportation, bus, taxi and limousine services, and couriers.	N	N
	Veterinarians, pet grooming, and training with no outdoor kenneling.	N	C
	Warehouse and storage facilities, including self-storage facilities and exterior storage facilities.	N	N
	Warehouse and storage facilities.	N	N
	Wholesale distributors or Wholesale distributors with incidental and subordinate retail sales.	N	N
	Wholesale distributors.	N	N
	Wholesale trade.	N	N
Agriculture	Horses, a maximum of two (2) horses per acre on lots of one (1) acre minimum size	C	N
	Urban Agriculture	P	N
Above Ground Fuel Tanks	Above ground flammable and combustible liquid tanks utilized by a public use	C	A
	Above ground fuel tank for private or commercial use	N	P
Accessory Dwelling Unit (ADU)	One (1) Accessory Dwelling Unit on lots 7,000 square feet or larger, accessory to a single family dwelling unit or to a non-residential Principal Building. Primary vehicular access to any ADU shall be from a City street or alley. All Accessory Dwelling Units shall have adequate water and sewer services installed to meet City Standards.	A	A
Alternative Energy Systems	Freestanding Solar Panels, subject to the maximum building height for the applicable district.	C	C
	Roof Mounted Solar Panels, subject to the maximum building height for the applicable district	A	A
	Roof Mounted and Freestanding Small Scale Wind Energy System	N	C

Category	Description (Excerpt)		
		GR	B
Garages		A	A
Greenhouse/ Private	A greenhouse for private use	A	N
Storage	Storage Buildings with a gross floor area of greater than 120 square feet	A	A
	Storage Buildings with a gross floor area less than 120 square feet	A	A
	Shipping Containers utilized for storage, must be shielded from view with fencing and/or landscaping and shall require a building permit	N	N
Swimming Pool		A	N
Temporary Structures	Temporary Structures for use of no more than 12 months	C	C
Lot Dimensions	Minimum Lot Size (square feet)	6000 ⁵	0 ⁹
	Minimum Lot Width (feet)	50 ⁶	0 ⁶
Building Height	Maximum Building Height (feet)	35	35
Setbacks	Minimum Front Yard Setback (feet)	20	0 ⁷
	Minimum Side Yard Setback (feet)	10 ⁷	0 ⁷
	Minimum Rear Yard Setback (feet)	10 ⁷	0 ⁷
	Riparian	100 ⁴	100 ⁴
Multi-Family and Mixed Use Density	Mixed Use Residential Density: Maximum units per acre	–	20
	Multi-Family Residential Density: Maximum units per acre	10	20
Total Lot Coverage	Total maximum coverage by all buildings, which includes one accessory dwelling unit (percentage)	40%	–
Maximum Floor Area	Aggregate gross floor area for Individual Retail/Wholesale Trade (000's square feet)	–	36
	Aggregate gross floor area for Grouped Retail/Wholesale (000's square feet)	–	50

Summary of Use Comparison

The applicant is proposing single-family homes for all five lots, which is allowed in the General Residential but not the Business District. While the GR district is primarily established residential uses, not all commercial uses are prohibited. A variety of low-impact business are permitted or conditionally approved in General Residential, such as a Bed and Breakfast, day care facilities, Home Occupations, and several others. While the change from Business (B) to General Residential (GR) is a significant down zone, it will provide the applicant with a path forward to develop the property and provide potential housing.

Summary of Bulk Comparison

The primary difference between the bulk requirements of General Residential and Business zoning is the setbacks. In GR, setbacks are traditional residential setbacks of 20/10/10 (front/side/rear) while the business zone allows for zero setbacks. To accommodate an appropriate separation between the uses, a landscape and fencing buffer between the self-storage units and Lot 15 of at least 8 feet wide and 6 feet in height along the length of the property that abuts Lot 16A could be required as a condition of approval. This requirement is in compliance with Section 6A.8.B.3 of the Zoning Ordinance, which address design review requirements when commercial developments are located adjacent to residential zones and uses. If the Council chooses to require this mandatory buffer, staff recommends the developer complete the buffer prior to issuance of any building permits for these five lots.

Option of Development Agreement

Hailey Zoning Ordinance section 14.8 allows for the rezone of certain parcels to be made conditional upon the owner or developer of the property making a commitment concerning the use or development of the subject parcel. A development agreement may be appropriate to consider if there are unique issues specific to the property, such as topography or proximity to another property with its own unique characteristics. Considering the proximity of these properties to the commercial businesses on the south side, a development agreement is recommended for any conditions that the Commission requires that will minimize conflict between the two uses. Options for conditions in a development agreement may include:

1. Landscape and Fencing buffer between Lot 15 and Lot 16A
2. Require sidewalks and other infrastructure improvements to accommodate pedestrian access from the residential areas to the business areas
3. Other options for bulk requirements that may be applicable

Actions by the Council

14.5 Action by the Council - Procedure.

- a. The Council, prior to adopting, modifying or rejecting the amendment as recommended by the Commission or Hearing Examiner, shall conduct at least one (1) public hearing using notice procedures as set forth in Section 14.4.1 of this Ordinance. The Council shall not hold a public hearing, give notice of proposed hearing, nor take action upon the amendment until a recommendation has been received from the Commission or Hearing Examiner.
- b. If forty percent (40%) or more of the property owners within three hundred (300) feet of the subject property and any additional lands designated by the Commission or Hearing Examiner pursuant to Section 14.4.1 protest against the proposed amendment, such amendment shall become effective only if three fourths (3/4) of the entire Council votes in favor of the amendment.
- c. Following the hearing, if the Council makes a substantial change from what was presented at the hearing, further notice and hearing shall be provided before the Council makes its final action.
- d. Upon approval of an amendment, the Council shall pass an ordinance making the amendment part of this Ordinance.
- e. There is no right to an appeal for a zoning ordinance text amendment as defined by Section 14.1.1 of this Ordinance.

Standards of Evaluation

14.6 When evaluating any proposed amendment under this Article, the Council shall make findings of fact on the following criteria:

- a. **The proposed amendment is in accordance with the Comprehensive Plan;**

The Comprehensive Plan Land Use Map reflects suitable projected land uses for the City. It considers existing conditions, trends, and desirable future situations, the objective being a balanced mix of land uses for the community. The Map establishes a basis and direction for the expansion and/or location of business, residential, industrial, institutional and green space areas within and adjacent to the City.

The Land Use Map depicts the area proposed for rezone as Traditional Residential but on the border between a Light Industrial/Business Park and Traditional Residential. Goal 5.1 of the Comprehensive Plan describes Traditional Residential areas as, "Density varies depending on the qualities of different neighborhoods, and generally density is higher within a ¼ mile of downtown, community Activity areas or Neighborhood Service Centers and connected by transit service."

The proposed use is compatible with this description, however the proximity to the designated commercial areas must be acknowledged and addressed when considering this zone change request and the Comprehensive Plan supports this zone change.

	COMP PLAN DESIGNATION	ZONING DESIGNATION	LAND USE
Existing	Traditional Residential	Business (B)	Vacant/Building
Proposed	No Change	General Residential (GR)	Single-Family Homes
North of site	Traditional Residential	General Residential (GR)	Single Family Homes
South of site	Light Industrial/Business Park	Business (B)	Commercial businesses and activities
East of site	Traditional Residential	Business (B)	Commercial businesses and activities (Power Engineers)

b. Essential public facilities and services are available to support the full range of proposed uses without creating excessive additional requirements at public cost for the public facilities and services;

It is anticipated that public facilities and services are available and sufficient to support the full range of uses permitted by the GR district.

c. The proposed uses are compatible with the surrounding area; and

The proposed residential uses are compatible with the residential neighborhood to the south and east and the lot configuration is designed to accommodate residential structures and dwellings. The commercial activities directly to the south of this development are low impact with no heavy machinery, fumes, odors, loud noises, or excessive delivery/customer traffic. Power Engineers will have high traffic volumes in the morning and late afternoon to accommodate employees commuting to the facility; however traffic volumes are expected to remain low during the day.

d. The proposed amendment will promote the public health, safety and general welfare.

The proposed zone change would be consistent with the Comprehensive Plan's description of Traditional Residential areas and this area complies with the Land Use Map. The general welfare of neighboring properties will unlikely be negatively impacted, based on the nature of the uses currently in the vicinity and with the allowed used of adjacent zones.

14.6.1 When evaluating any proposed Zoning Ordinance Map Amendment to rezone property to Business (B) Zoning District, Limited Business (LB) Zoning District, or Transitional (TN) Zoning District, the Commission and Council shall consider the following:

- a. **Vacancy rates of existing buildings and land within the existing Business (B), Limited Business (LB) or Transitional (TN) Zoning Districts. A lower vacancy rate will favor a rezone, while a higher vacancy rate will not favor a rezone.**

The General Residential (GR) zoning is proposed for the parcels and the properties would be used for single-family homes, therefore this requirement does not apply.

- b. **The distance of the parcel proposed for rezone from the Central Core Overlay District boundary. A shorter distance from the Central Core Overlay District boundary will favor a rezone, while a longer distance from the Central Core Overlay District boundary will not favor a rezone.**

The General Residential (GR) zoning is proposed for the parcels and the properties would be used for single-family homes, therefore this requirement does not apply.

Summary

The request to change the zoning of Lots 11-15, Block 41, Woodside Subdivision No. 9 is in compliance with the Comprehensive Plan Land Use Map and all services necessary to serve these lots are available. If the Council chooses, a development agreement may be established to require conditions of approval. With the vast majority of vacant residential lots now located in Old Cutters and Northridge Subdivisions, these five lots will offer the opportunity of homeownership for five individuals in a subdivision with traditionally more accessible real estate values.

The Planning and Zoning Commission recommended denial of the application, finding it not compatible with §14.6(c) of the criteria established in the Zoning Ordinance for amendment to the land use ordinance. The Commission found the application in compliance with all other criteria. The City Council must approve, deny, conditionally approve, or table the request based on the information provided and the testimony presented at the public hearing.

Motion Language

Approval:

Motion to approve the request from Judy Castle to amend the zoning district map for the City of Hailey to change the zoning of Lots 11-15, Block 41, Woodside Subdivision No. 9 from Business (B) to General Residential (GR), finding the amendment is in accordance with the Comprehensive Plan, that essential public facilities and services are available to support the full range of proposed uses without creating excessive additional requirements at public cost for the public facilities and services, that the proposed use is compatible with the surrounding area, and that the proposed amendment will promote the public health, safety and general welfare.

Denial:

Motion to deny the request from Judy Castle to amend the zone district map for the City of Hailey to change the zoning of Lots 11-15, Block 41, Woodside Subdivision No. 9 from Business (B) to General

Residential (GR), finding that _____ [the Council should cite which standards are not met and provide the reasons why each identified standard is not met].

Continuation:

Motion to continue the public hearing to _____ [the Council should specify a date].

FINDINGS OF FACT, CONCLUSIONS OF LAW AND RECOMMENDATION

On June 9, 2014, the Hailey Planning and Zoning Commission considered an application submitted by Judy A. Castle, represented by Gary D. Slette, for an amendment to the Hailey Zoning Map for Lots 11-15, Block 41, Woodside Subdivision No. 9. The proposed amendment would change the current zoning from Business (B) to General Residential (GR) to allow for the construction of single family homes on lots 11-15, Block 41, Woodside Subdivision No. 9. The Commission, having been presented with all information and testimony in favor and in opposition to the proposal, hereby makes the following Findings of Fact, Conclusions of Law and Recommendation.

FINDINGS OF FACT

Applicant: Judy A. Castle, represented by Gary D. Slette
Request: Amendment to Zoning District Map by changing the zoning for Lots 11-15, Block 41, Woodside Subdivision No. 9 from Business (B) to General Residential (GR)
Location: Lots 11-15, Block 41, Woodside Subdivision No. 9
Current Zoning: Business (B)
Proposed Zoning: General Residential (GR)

Notice

Notice for the public hearing scheduled for June 9, 2014 was published in the Idaho Mountain Express on May 21, 2014 and mailed to property owners within 300 feet on and to public agencies and area media on May 21, 2014. Notice was posted on all external boundaries of the property on May 28, 2014.

Application

The applicant, Judy A. Castle, initiated action for a zone change from Business (B) to General Residential (GR) to allow for the construction of single family homes on lots 11-15, Block 41, Woodside Subdivision No. 9. The applicant's proposal is to build five single family homes, one on each lot, and has no intention of opening a business on the lots. The current zoning designation, Business (B), does not allow for single family dwellings. The lots range from .138 acre to .165 acre, which is large enough to accommodate one dwelling unit within the GR zone. As required by GR zoning, the lots would not be large enough to subdivide individually into a higher density development.

Map of Area Proposed for Zone Change and Adjacent Parcels



Procedural History

The Planning and Zoning Commission held a public hearing on the proposed amendments on June 9, 2014 at 5:30 pm in the Council Chambers. After deliberation among the Commissioners, the Planning and Zoning Commission voted to recommend denial of the zone change request to the Hailey City Council. The Planning and Zoning Commission found the application for zone change to be inconsistent with the surrounding neighborhood and recommended the zone remain Business (B).

Analysis and Discussion

All lots are currently vacant and have not been used for any purpose. Current adjacent uses to the subject properties include self-storage facilities and professional offices to the south and east with Power Engineers comprising the entire Block 84 and several lots within Block 39. Directly south of Lot 15 is a self-storage business owned by Sunbarg Associates and Fainbarg Ventures. Directly north of the properties and adjacent and across Glenbrook Drive from Lot 11 are single-family homes. Further south of the properties and across Woodside Boulevard is the Woodside Light Industrial area where many of the city's industrial businesses are located.

The purpose of the General Residential (GR) District is to provide areas for a variety of residential uses and a limited number of other uses compatible with this type of residential development. The intent of

the GR zone is to preserve the favorable amenities associated with a residential neighborhood while providing for a variety of housing opportunities. Uses are limited to those that generate relatively little traffic. The applicant's intent is to keep the residential nature of the neighborhood and street by building single family homes, which is consistent with GR zoning. The lots have never been developed and have been vacant for many years.

Within the City of Hailey, buildable lots can be found in all neighborhoods; however the vast majority of vacant lots are located in new subdivisions or developing subdivisions, such as Old Cutters and Northridge. These subdivisions typically have a price point beyond many prospective buyers. The numbers of vacant lots are limited in the Woodside Subdivision, which has traditionally had lower real estate prices than other neighborhoods in the city. These five additional residential lots could provide individuals and families the opportunity of home ownership who otherwise would not have that opportunity in the City of Hailey.

Commercial lots are also very limited in Hailey and removing five lots from the commercial real estate stock may negatively impact the ability for five or more businesses to locate in Hailey on affordable lots with the appropriate zoning, thereby eliminating the opportunity for new jobs and investment in the local economy. In general, staff does not recommend downzoning from commercial to residential lots when the lots are clearly located in a business corridor or near the central business district. In this case, the lots were originally platted for single-family dwellings and the rezone to Business from General Residential has not produced the desired commercial developments. In addition, the lots are miles from the downtown area and central business district.

Below is a comparison of permitted, conditional and accessory uses in General Residential (GR), General Residential (GR), and Business (B) zoning districts. The change from B to GR would significantly remove the number of commercial uses allowed on the properties, however it also adds single-family homes as a permitted use.

Category	Description (Excerpt)		
		GR	B
Residential	Single Family Dwellings	P	N
	Manufactured Home	P	N
	Multi-Family Dwellings	P	P
	Dwelling Units Within Mixed Use Buildings	N	P
Public or Semi-Public	Churches	P	C
	Colleges, vocational and technical trade schools.	N	P
	Government offices and public administration, except correctional institutions.	N	P
	Health care and social assistance.	N	P
	Municipal Uses limited to water storage and well facilities	N	N
	Non-motorized recreational pathways	P	P
	Non-profit recreation center	N	N
	Parks	P	P
	Public recreational or cultural areas	N	N
	Public Service, Public Use and Public Utility Facilities.	C	C
	Semi-Public Uses.	C	P
	Schools and other educational services.	P	P
	PWSF's and WCF's, mounted on any proposed freestanding tower, upon the issuance of Wireless Permit in accordance with the provision of Article VIII A of this Ordinance. (Lattice towers are prohibited.)	N	C
	PWSF's or WCF's, attached to street poles or mounted on existing buildings or structures, upon the issuance of a Wireless Permit in accordance with the provisions of Article VIII A of this Ordinance. (Freestanding and lattice towers are prohibited.)	C	P
Commercial	Administrative and support services.	N	P
	Airport	N	N
	Artist studios, which have no associated gallery.	N	N
	Arts, entertainment and recreation uses (indoor and outdoor).	N	P
	Arts, entertainment and recreation uses, except outdoor arenas and amusement parks .	N	P
	Auto dealerships.	N	C
	Automobile rental companies	N	N
	Automobile towing.	N	N
	Automotive Repair and Maintenance.	N	C
	Bed and Breakfast Inn.	C	P
	Boarding and Rooming Houses.	C	P
	Broadcasting firms, media offices, and related uses.	N	P
	Business parks	N	N
	Cable television firms.	N	N

Category	Description (Excerpt)	GR	B
	Car rental companies.	N	N
	Catering Services.	N	P
	Commercial brewery, bakery, or food catering where no retail sales are conducted.	N	N
	Computer software development, manufacture and service firms.	N	N
	Construction and building material sales (except hardware stores).	N	N
	Construction contractors.	N	N
	Construction equipment and materials rental, storage, sales and service, excluding hardware stores.	N	N
	Construction equipment rental, storage, sales and service.	N	N
	Construction trade contractors' offices with no exterior storage.	N	N
	Construction trade contractors, excluding excavation and landscaping companies.	N	N
	Construction trade contractors, including excavation companies.	N	N
	Control Tower (Air Traffic)	N	N
	Convenience stores, in conjunction with Gasoline Stations that have no more than 1800 square feet of gross floor area. Drive-through service windows are not allowed.	N	N
	Convenience Stores.	N	N
	Dance and martial art studios, fitness facilities.	N	N
	Day Care Centers provided no more than eighteen (18) children will be cared for at any one time.	C	P
	Day Care Centers (13+ children).	C	P
	Day Care Facilities (up to 12 children)	P	P
	Day Care Homes (6 or less children)	P	P
	Employee housing for golf courses or recreational facilities	N	N
	Fabrication and repair of building materials and components, including log homes.	N	N
	Farm supply and equestrian tack and feed stores.	N	N
	Fencing supplies and installation.	N	N
	Finance and insurance firms.	N	P
	Firewood production and storage.	N	N
	Flight schools, provided regularly scheduled commercial passenger aircraft services are operated at the Airport.	N	N
	Floor covering stores.	N	N
	Gasoline Stations and Automotive Repair and Maintenance.	N	N
	Gasoline Stations, including card-lock stations.	N	N
	Gasoline Stations.	N	P
	Gift shops within terminal	N	N
	Golf course, public	N	N
	Guides and outfitters with no more than 20% of the floor area dedicated to retail sales.	N	N
	Helicopter areas, provided regularly scheduled commercial passenger aircraft services are operated at the Airport.	N	N
	Home Occupations.	P	P
	Hotels or motels with or without attached restaurants.	N	P
	Hybrid Production Facilities.	N	C
	Indoor recreational facilities primarily for instruction.	N	N
	Industrial laundry/dry cleaning service and distribution establishments.	N	N
	Interior decorating and design that have no more than 20% of the gross floor area dedicated to on-site retail sales.	N	N
	Investigation and Security Services.	N	N
	Landscape design and installation firms, and landscape nurseries.	N	N
	Landscape design, installation and maintenance firms.	N	N
	Laundromat, dry cleaning, and laundry.	N	P
	Light Manufacturing.	N	N
	Medical and personal care stores.	N	N
	Mercantile (wholesale and retail).	N	P

Category	Description (Excerpt)		
		GR	B
	Mixed Use Buildings.	N	P
	Motor vehicles and parts dealers, service, rental and leasing.	N	N
	Nurseries, greenhouse and floriculture production and sales.	N	N
	Outpatient Animal Services.	N	C
	Parcel delivery and shipping services.	N	
	Parking facilities and structures.	N	C
	Personal Services where retail sales are clearly incidental to the principal use and no outside storage yard or facility is required.	N	P
	Photography studios and photo processing.	N	N
	Physical fitness facilities.	N	N
	Printing and publishing firms.	N	N
	Processing and sales of firewood.	N	N
	Professional and general offices.	N	P
	Radio and television recording studios and stations.	N	N
	Real estate and property management companies.	N	P
	Recording studios (audio or video) and broadcasting studios.	N	N
	Research and development facilities.	N	N
	Residential Care Facility	P	P
	Restaurants which may or may not include the sale of alcoholic beverages.	N	N
	Restaurants within terminal	N	N
	Restaurants and bars.	N	P
	Restaurants. Drive-through service windows are not allowed.	N	N
	Retail trade limited to the following: floor covering and window treatment, household appliances, woodstoves/fireplaces, spa/hot tub, building material and garden equipment and supplies (excluding hardware stores), farm and equestrian, and non-store retail (mail-order and vending machines).	N	N
	Sales, rental, and servicing of trailers, mobile homes, farm implements and heavy equipment.	N	N
	Services to buildings (janitorial/maintenance) and property management companies.	N	N
	Sign studios and manufacturers.	N	N
	Snow removal contractors.	N	N
	Structures and/or buildings integral to a golf course such as club houses, maintenance, buildings, and rest rooms	N	N
	Truck transportation, bus, taxi and limousine services, and couriers.	N	N
	Veterinarians, pet grooming, and training with no outdoor kenneling.	N	C
	Warehouse and storage facilities, including self-storage facilities and exterior storage facilities.	N	N
	Warehouse and storage facilities.	N	N
	Wholesale distributors or Wholesale distributors with incidental and subordinate retail sales.	N	N
	Wholesale distributors.	N	N
	Wholesale trade.	N	N
Agriculture	Horses, a maximum of two (2) horses per acre on lots of one (1) acre minimum size	C	N
	Urban Agriculture	P	N
Above Ground Fuel Tanks	Above ground flammable and combustible liquid tanks utilized by a public use	C	A
	Above ground fuel tank for private or commercial use	N	P
Accessory Dwelling Unit (ADU)	One (1) Accessory Dwelling Unit on lots 7,000 square feet or larger, accessory to a single family dwelling unit or to a non-residential Principal Building. Primary vehicular access to any ADU shall be from a City street or alley. All Accessory Dwelling Units shall have adequate water and sewer services installed to meet City Standards.	A	A
Alternative Energy Systems	Freestanding Solar Panels, subject to the maximum building height for the applicable district.	C	C
	Roof Mounted Solar Panels, subject to the maximum building height for the applicable district	A	A
	Roof Mounted and Freestanding Small Scale Wind Energy System	N	C

Category	Description (Excerpt)		
		GR	B
Garages		A	A
Greenhouse/ Private	A greenhouse for private use	A	N
Storage	Storage Buildings with a gross floor area of greater than 120 square feet	A	A
	Storage Buildings with a gross floor area less than 120 square feet	A	A
	Shipping Containers utilized for storage, must be shielded from view with fencing and/or landscaping and shall require a building permit	N	N
Swimming Pool		A	N
Temporary Structures	Temporary Structures for use of no more than 12 months	C	C
Lot Dimensions	Minimum Lot Size (square feet)	6000 ⁵	0 ⁹
	Minimum Lot Width (feet)	50 ⁶	0 ⁶
Building Height	Maximum Building Height (feet)	35	35
Setbacks	Minimum Front Yard Setback (feet)	20	0 ⁷
	Minimum Side Yard Setback (feet)	10 ⁷	0 ⁷
	Minimum Rear Yard Setback (feet)	10 ⁷	0 ⁷
	Riparian	100 ⁴	100 ⁴
Multi-Family and Mixed Use Density	Mixed Use Residential Density: Maximum units per acre	--	20
	Multi-Family Residential Density: Maximum units per acre	10	20
Total Lot Coverage	Total maximum coverage by all buildings, which includes one accessory dwelling unit (percentage)	40%	--
Maximum Floor Area	Aggregate gross floor area for Individual Retail/Wholesale Trade (000's square feet)	--	36
	Aggregate gross floor area for Grouped Retail/Wholesale (000's square feet)	--	50

Summary of Use Comparison

The applicant is proposing single-family homes for all five lots, which is allowed in the General Residential but not the Business District. While the GR district is primarily established residential uses, not all commercial uses are prohibited. A variety of low-impact business are permitted or conditionally approved in General Residential, such as a Bed and Breakfast, day care facilities, Home Occupations, and several others. While the change from Business (B) to General Residential (GR) is a significant down zone, it will provide the applicant with a path forward to develop the property and provide potential housing.

Summary of Bulk Comparison

The primary difference between the bulk requirements of General Residential and Business zoning is the setbacks. In GR, setbacks are traditional residential setbacks of 20/10/10 (front/side/rear) while the business zone allows for zero setbacks. To accommodate an appropriate separation between the uses, staff recommends a mandatory landscape and fencing buffer between the self-storage units and Lot 15 of at least 8 feet wide and 6 feet in height along the length of the property that abuts Lot 16A. This requirement is in compliance with Section 6A.8.B.3 of the Zoning Ordinance, which address design review requirements when commercial developments are located adjacent to residential zones and uses. If the Commission and Council choose to require this mandatory buffer, staff recommends the developer complete the buffer prior to issuance of any building permits for these five lots.

Standards of Evaluation

14.6 When evaluating any proposed amendment under this Article, the Commission shall make findings of fact (see regular print) on the following criteria (see bold print):

a. The proposed amendment is in accordance with the Comprehensive Plan;

The Comprehensive Plan Land Use Map reflects suitable projected land uses for the City. It considers existing conditions, trends, and desirable future situations, the objective being a balanced mix of land uses for the community. The Land Use Map establishes a basis and direction for the expansion and/or location of business, residential, industrial, institutional and green space areas within and adjacent to the City. The Land Use Map depicts the area proposed for rezone as Traditional Residential but on the border between a Light Industrial/Business Park and Traditional Residential. Goal 5.1 of the Comprehensive Plan describes Traditional Residential areas as, "Density varies depending on the qualities of different neighborhoods, and generally density is higher within a ¼ mile of downtown, community Activity areas or Neighborhood Service Centers and connected by transit service." The proposed use is compatible with this description, however the proximity to the designated commercial areas must be acknowledged and addressed when considering this zone change request and the Comprehensive Plan supports this zone change.

Based on the foregoing, the proposed amendment is in accordance with Hailey's Comprehensive Plan.

	COMP PLAN DESIGNATION	ZONING DESIGNATION	LAND USE
Existing	Traditional Residential	Business (B)	Vacant/Building
Proposed	No Change	General Residential (GR)	Single-Family Homes
North of site	Traditional Residential	General Residential (GR)	Single Family Homes
South of site	Light Industrial/Business Park	Business (B)	Commercial businesses and activities
East of site	Traditional Residential	Business (B)	Commercial businesses and activities (Power Engineers)

b. Essential public facilities and services are available to support the full range of proposed uses without creating excessive additional requirements at public cost for the public facilities and services;

It is anticipated that public facilities and services are available and sufficient to support the full range of uses permitted by the GR district.

c. The proposed uses are compatible with the surrounding area; and

Based on the testimony provided on June 9, 2014, the Planning and Zoning Commission found the proposed zone change and accompanying uses are not incompatible with the surrounding area.

d. The proposed amendment will promote the public health, safety and general welfare.

The proposed zone change would be consistent with the Comprehensive Plan's description of Traditional Residential areas and this area complies with the Land Use Map. The general welfare of neighboring properties will unlikely be negatively impacted, based on the nature of the uses currently in the vicinity and with the allowed used of adjacent zones.

Based on the foregoing, the proposed amendment will promote the public health, safety and general welfare.

14.6.1 When evaluating any proposed Zoning Ordinance Map Amendment to rezone property to Business (B) Zoning District, Limited Business (LB) Zoning District, or Transitional (TN) Zoning District, the Commission and Council shall consider the following:

- a. **Vacancy rates of existing buildings and land within the existing Business (B), Limited Business (LB) or Transitional (TN) Zoning Districts. A lower vacancy rate will favor a rezone, while a higher vacancy rate will not favor a rezone.**

The General Residential (GR) zoning is proposed for the parcels and the properties would be used for single-family homes; therefore, this requirement does not apply.

- b. **The distance of the parcel proposed for rezone from the Central Core Overlay District boundary. A shorter distance from the Central Core Overlay District boundary will favor a rezone, while a longer distance from the Central Core Overlay District boundary will not favor a rezone.**

The General Residential (GR) zoning is proposed for the parcels and the properties would be used for single-family homes; therefore, this requirement does not apply.

CONCLUSIONS OF LAW

Based upon the above Findings of Fact, the Commission makes the following Conclusions of Law:

1. Adequate notice, pursuant to Section 14.4.1 of the Hailey Zoning Ordinance No. 532 and Idaho Code, Section 67-6511, was provided.
2. The applicant has met the burden of establishing the criteria for review set forth in §§14.6(a), (b), and (d).
3. The applicant has failed to meet the burden of establishing the criteria review set forth in §14.6(c).

RECOMMENDATION

The Zoning Map amendment request submitted by Judy A. Castle, represented by Gary D. Slette, for an amendment to the Hailey Zoning Map for Lots 11-15, Block 41, Woodside Subdivision No. 9 to change the current zoning from Business (B) to General Residential (GR) to allow for the construction of single family homes on lots 11-15, Block 41, Woodside Subdivision No. 9 is hereby recommended for denial for the following reason:

1. The Planning and Zoning Commission finds the request to be incompatible with the surrounding neighborhood and uses.

RECEIVED
APR 1 8 2014

City of Hailey - Zone Change Application

Submittal Date: 04 / 16 / 2014

Name of Applicant: Judy A. Castle

CITY OF HAILEY

Mailing Address: 436 Nicole Drive City: Jerome State: ID Zip: 83338

Phone: : _____ Fax: : _____ Cell: : _____

Email Address: _____

Signature: _____ Date: ____ / ____ / ____

Name of individual to contact on behalf of Trust or LLC (if applicable): _____

Mailing Address: _____ City: _____ State: _____ Zip: _____

Phone: : _____ Fax: : _____ Cell: : _____

Email Address: _____

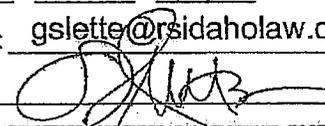
Application Contact (if different than above): Gary D. Slette, Attorney at Law

**Application Contact will be the Planning Department's primary point of contact for questions related to the application.

Mailing Address: PO Box 1906 City: Twin Falls State: ID Zip: 83303

Phone: : 208 - 933 - 0700 Fax: : 208 - 933 - 0701 Cell: : 208 - 731 - 7331

Email Address: gslette@rsidaholaw.com

Signature:  Date: 04 / 16 / 2014

Address or Location of Subject Property: 3831, 3841, 3851, 3861 and 3871 Glenbrook Drive

Legal Description of Subject Property: Lts 11, 12, 13, 14 & 15 in Blk 41, Woodside Subd. Final Plat #9

Existing Zoning and Use: B - vacant

Proposed Zoning and Use: ~~TN~~ single family dwelling on each lot - GR

See attached checklist for items that must be submitted with this application in order for application to be considered complete. See the Hailey Zoning Ordinance for information on application process

<u>FOR CITY USE ONLY</u>	Fees: <i>Cost of additional noticing, recording fees, and other direct costs will also be assessed.</i>
Application (without Development Agreement).....	\$400.00—
- or - (circle one)	
Application (with Development Agreement).....	\$500.00
Additional fees for services rendered by City Attorney charged @ \$125.00/hour	
Publication cost (\$40.00 x 2).....	\$ 80.00—
Laminations for Posting Property (\$4.50 ea x 4 x 2)	\$ 36.00—
Mailing [(# of addresses <u>22</u>) + (32 agencies)] x (. <u>49</u> postage & .15 for paper, envelope & label) 32	\$ <u>34.56</u>
<i>DO NOT COUNT DUPLICATES OR CITY OF HAILEY</i>	
Total Due.....	\$ <u>550.56</u>

Recorded Sept. 15, 1910, Book 10
 of Plats, page 12, inst. #151026

TRIED INTERNATIONAL INC.
 CIVIL ENGINEERING
 TEMPE, ARIZONA

WOODSIDE SUBDIVISION
FINAL PLAT NO. 9

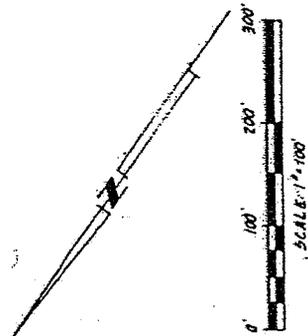
Being a subdivision of a portion of Section 23,
 T2N, R18E, Bolee Base & Meridian, Blaine County, Idaho.
 HAILEY, BLAINE COUNTY, IDAHO

SUBDIVISION CERTIFICATE
 STATE OF IDAHO }
 COUNTY OF MADISON }
 I, Larry D. Becker, being first duly sworn, depose and say that I am a duly qualified surveyor in the State of Idaho, and that I have examined the above plat and that the same is a true and correct copy of the original plat and that the same is a true and correct copy of the original plat.

Larry D. Becker
 Surveyor

Witness my hand and seal this 13th day of Sept. 1910.
 My Commission expires Dec. 31, 1911.
 LARRY D. BECKER
 Surveyor

1	33.60
2	22.51
3	22.51
4	22.51
5	22.51
6	22.51
7	22.51
8	22.51
9	22.51
10	22.51
11	22.51
12	22.51
13	22.51
14	22.51
15	22.51
16	22.51
17	22.51
18	22.51
19	22.51
20	22.51
21	22.51
22	22.51
23	22.51
24	22.51
25	22.51
26	22.51
27	22.51
28	22.51
29	22.51
30	22.51
31	22.51
32	22.51
33	22.51
34	22.51
35	22.51
36	22.51
37	22.51
38	22.51
39	22.51
40	22.51
41	22.51
42	22.51
43	22.51
44	22.51
45	22.51
46	22.51
47	22.51
48	22.51
49	22.51
50	22.51
51	22.51
52	22.51
53	22.51
54	22.51
55	22.51
56	22.51
57	22.51
58	22.51
59	22.51
60	22.51
61	22.51
62	22.51
63	22.51
64	22.51
65	22.51
66	22.51
67	22.51
68	22.51
69	22.51
70	22.51
71	22.51
72	22.51
73	22.51
74	22.51
75	22.51
76	22.51
77	22.51
78	22.51
79	22.51
80	22.51
81	22.51
82	22.51
83	22.51
84	22.51
85	22.51
86	22.51
87	22.51
88	22.51
89	22.51
90	22.51
91	22.51
92	22.51
93	22.51
94	22.51
95	22.51
96	22.51
97	22.51
98	22.51
99	22.51
100	22.51

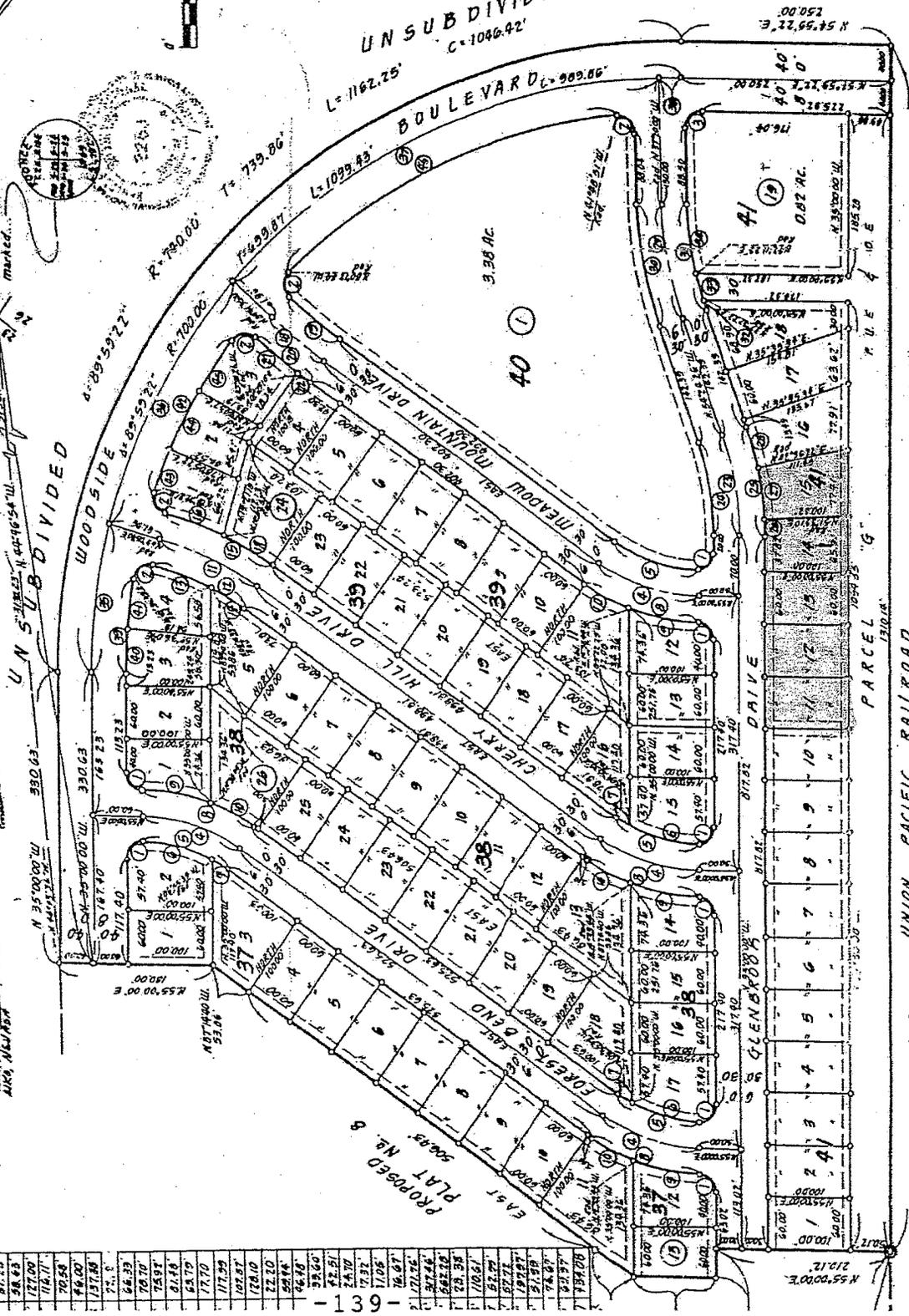


NOMENCLATURE.

BASES OF BEARINGS: The bearing of N 54° 00' 29" E, derived between U.S.G.S. triangulation stations "HAILEY" and "MILPORT" is taken as the basis of bearing for this plat.

NOTES.

- o - Indicates 4/8" x 30" iron pin with cap marked RLS 814
- ① - Indicates lost lot of block
- P.U.E. - Indicates Public Utilities Easement
- D.E. - Indicates Drainage Easement
- Play has 83 lots.
- Plat has parcel "G."
- Plat has 26.04 Acres.
- ② - Indicates set 6" x 6" x 24" Concrete Monument marked "L.S. 814" TYPICAL PUBLIC UTILITIES & DRAINAGE EASEMENT



UNSUBDIVIDED
 C-1046.42'

WOODSIDE BOULEVARD
 L-1162.25' C-989.06'

CHERRY HILL DRIVE
 L-1099.93' C-739.86'

FOREST GLEN DRIVE
 R-700.00' C-700.00'

GLENWOOD DRIVE
 R-700.00' C-700.00'

HAZEL DRIVE
 R-700.00' C-700.00'

MEADOW WINDMILL DRIVE
 R-700.00' C-700.00'

PARCEL 1
 0.82 AC.

UNSUBDIVIDED
 1390.14'

UNION PACIFIC RAILROAD
 UNSUBDIVIDED
 TYPICAL 5' POWER EASEMENT (see description)
 NO SCALE

ASEMENT

ANALYSIS OF GOALS, POLICIES AND IMPLEMENTATION

OF HAILEY COMPREHENSIVE PLAN

The Applicants seek to change the zoning of their property from Business ("B") zoning to the General Residential zoning district ("GR"). According to the Hailey Zoning Ordinance, the GR district is intended to provide areas for residential uses and other uses compatible with residential development. The Applicants desire to construct a single family dwelling on each of the five lots. Single family dwellings in the GR district are a permitted land use.

According to the "Goals, Policies and Implementation" ("GPI") of the Hailey Comprehensive Plan, one of the goals is to encourage the integration of compatible land uses. The property in question is surrounded by numerous single family residential structures, and is backed up by the Southwood Storage business. According to Goal 5.4, the City is to provide a balanced mix of land uses suitably related to each other. In terms of evaluating the actual adjacent uses when considering a rezone from Business to General Residential zoning, it is apparent that the allowance of single family dwellings on the Applicants' property will serve the GPI goal, and the neighborhood in general. Pursuant to Policy 5.4.1(j), the City is charged with directing conflicting or incompatible land uses away from each other. The Applicants believe that the proposed rezone will have the desired effect of allowing single family dwelling construction that is compatible with existing neighboring residential uses.

In accordance with Policy 5.4.4(5), the Plan charges the City to promote land use policies that protect and enhance existing neighborhoods in residential zoning districts. The allowance of five new single family dwellings in this predominantly residential neighborhood will serve to protect and enhance the residential character of the neighborhood as a whole. Pursuant to Policy 5.4.5(a) and (b), the Plan contemplates the allowance of only compatible types of uses in residential zoning districts in order to provide assurance that compatible land uses are located adjacent to existing residential areas.

When viewed as a whole, the continuation of single family dwellings on Glenbrook Drive is consistent with the GPI of the Hailey Comprehensive Plan, and as a consequence, a finding can be made that the GPI supports the Applicants' zone change as requested.

In addition to insuring residential neighborhood compatibility, this rezone will also have the incidental benefit of enhancing the Central Business district by removing land from inventory that is currently zoned "Business". Policy 5.4.2(d) seeks to discourage any further lengthening of the Central Business district in order to maintain it as Hailey's primary retail center. By eliminating this inventory of land that is zoned as Business, the demand for business-owned property within the Central Business district confines may increase.

NOTE: These lots were zoned Business at a time when Power Engineers needed that zoning for its property. At that time, a 25-foot buffer area was imposed on Lot 11 to serve as a buffer between the business and residential zones. In order to effectively utilize this lot for single family residential purposes, the 25-foot buffer area is requested to be eliminated as part of this application. The owner of Lot 11 is fully aware of the neighboring property's zoning and use, and there will no longer be a need for that buffer.

EXHIBIT "A"

NAMES OF APPLICANTS FOR ZONE CHANGE APPLICATION

JUDY A. CASTLE – Lots 11, 12 and 13, Block 41 of Woodside Subdivision Final Plat No. 9

JUDY A. CASTLE; NANCY L. SIMPSON, Trustee of the Nancy L. Simpson Trust; and JEAN R. EAGLESTON, Trustee of the JEAN R. EAGLESTON FAMILY TRUST – An undivided one-third interest each in and to Lots 14 and 15, Block 41 of Woodside Subdivision Final Plat No. 9

AUTHORIZATION

KNOW ALL MEN BY THESE PRESENTS:

JUDY A. CASTLE does hereby authorize and appoint **GARY D. SLETTE**, whose address is PO Box 1906, Twin Falls, Idaho, 83303-1906, as her agent to execute and pursue on her behalf, any and all documents, petitions or applications required or necessary to complete the Zone Change Application with respect to Lots 11, 12, 13, 14 and 15, Block 41 of Woodside Subdivision Final Plat No. 9, City of Hailey, Blaine County, Idaho. All such actions taken on its behalf by **GARY D. SLETTE** pursuant to this Authorization shall be binding upon **Judy A. Castle**.

Facsimile transmission of any signed original, and the retransmission of any signed facsimile transmission shall be the same as delivery of the original.

Dated this 17th day of April, 2014.



JUDY A. CASTLE

Ir:\real estate\authorization zoning_Castle

AUTHORIZATION

KNOW ALL MEN BY THESE PRESENTS:

JEAN R. EAGLESTON, Trustee of the **JEAN R. EAGLESTON FAMILY TRUST**, docs hereby authorize and appoint **GARY D. SLETTE**, whose address is PO Box 1906, Twin Falls, Idaho, 83303-1906, as its agent to execute and pursue on its behalf, any and all documents, petitions or applications required or necessary to complete the Zone Change Application with respect to Lots 14 and 15, Block 41 of Woodside Subdivision Final Plat No. 9, City of Hailey, Blaine County, Idaho. All such actions taken on its behalf by **GARY D. SLETTE** pursuant to this Authorization shall be binding upon Jean R. Eagleston Trust.

Facsimile transmission of any signed original, and the retransmission of any signed facsimile transmission shall be the same as delivery of the original.

Dated this 14th day of April, 2014.

JEAN R. EAGLESTON TRUST

By: *Jean R. Eagleston Trustee*
JEAN R. EAGLESTON
Trustee

Idemical estate's authorization zoning_Eagleston

AUTHORIZATION

KNOW ALL MEN BY THESE PRESENTS:

NANCY L. SIMPSON, Trustee of the NANCY L. SIMPSON TRUST, does hereby authorize and appoint GARY D. SLETTE, whose address is PO Box 1906, Twin Falls, Idaho, 83303-1906, as its agent to execute and pursue on its behalf any and all documents, petitions or applications required or necessary to complete the Zone Change Application with respect to Lots 14 and 15, Block 41 of Woodside Subdivision Final Plat No. 9, City of Hailey, Blaine County, Idaho. All such actions taken on its behalf by GARY D. SLETTE pursuant to this Authorization shall be binding upon Nancy L. Simpson Trust.

Facsimile transmission of any signed original, and the retransmission of any signed facsimile transmission shall be the same as delivery of the original.

Dated this 4th day of April, 2014.

NANCY L. SIMPSON TRUST

By: Nancy L. Simpson, Trustee
NANCY L. SIMPSON
Trustee

Trusted estate authorization zoning Simpson

Instrument # 442290
HAILEY BLAINE, IDAHO 3115
2000-08-20 4:05PM No. of Pages: 1
Recorded for: SUN VALLEY TITLE
MARSHA RIEMANN Year: 0.00
By: Office Recorder Deputy
Image: WYRECORP.DES

QUITCLAIM DEED

For Value Received HARTLEY FAMILY LIMITED PARTNERSHIP, an Idaho Limited Partnership

Does hereby convey, release, remise and forever quitclaim unto

JUDY A. CASTLE, a married woman as her sole and separate property

Whose current address is Box 2466
Hailey ID 83333

the following described premises, to-wit:

Lots 11, 12 and 13, Block 41 of WOODSIDE SUBDIVISION FINAL PLAT NO. 9, according to the official plat thereof recorded as Instrument NO. 151026, records of Blaine County, Idaho.

Together with their appurtenances.

Dated: August 19, 2000

HARTLEY FAMILY LIMITED PARTNERSHIP, an Idaho Limited Partnership

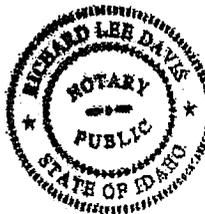
Judy A. Castle, President
By: Judy A. Castle, formerly, Judy A. Hartley, President of Countryside Properties, Inc., an Idaho Corporation, its general partner

State of Idaho

County of Blaine

On this 21st day of August 2000, before me, a Notary Public in and for said State, personally appeared Judy A. Castle, formerly Judy A. Hartley, President of Countryside Properties, an Idaho Corporation, known or identified to me to be the general partner in the partnership of HARTLEY FAMILY LIMITED PARTNERSHIP, an Idaho Limited Partnership and the partner or one of the partners who subscribed said partnership name to the foregoing instrument and acknowledged to me that she executed the same in said partnership name.

Richard Lee Davis
Notary Public
Residing at: Hailey
Comm. Expires: 3/31/06



Instrument # 443070
HAILEY BLAINE, IDAHO
2000-09-12 11:14:00 No. of Pages: 1
Recorded for: JUDY CASTLE
MARSHA RIEMANN Fee: 3.00
EX-Office Recorder Deputy
www.wyodan.com

QUITCLAIM DEED

For Value Received HARTLEY FAMILY LIMITED PARTNERSHIP, an Idaho Limited Partnership

Does hereby convey, release, remise and forever quitclaim unto

JUDY A. CASTLE, a married woman as her sole and separate property

Whose current address is PO Box 2466
Hailey, ID 83333

The following described premises, to wit:

An undivided one-third (1/3) interest in real property located in Blaine County, Idaho, described as Lots 14 and 15, Block 41, of WOODSIDE SUBDIVISION FINAL PLAT NO. 9, Hailey, Idaho, according to the official plat thereof recorded as Instrument NO. 151026, records of Blaine County, Idaho.

Together with their appurtenances.

Dated September 12th, 2000

HARTLEY FAMILY LIMITED PARTNERSHIP, an Idaho Limited Partnership

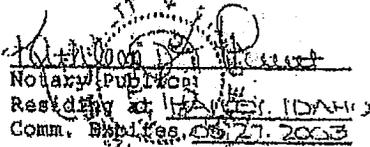


By Judy A. Castle, formerly, Judy A. Hartley, President of Countryside Properties, Inc., an Idaho Corporation, its general partner

State of Idaho

County of Blaine

On this 12th day of September, 2000, before me, a Notary Public in and for said State, personally appeared Judy A. Castle, formerly Judy A. Hartley, President of Countryside Properties, an Idaho Corporation, known or identified to me to be the general partner in the partnership of HARTLEY FAMILY LIMITED PARTNERSHIP, an Idaho Limited Partnership and the partner or one of the partners who subscribed said partnership name to the foregoing instrument and acknowledged to me that she executed the same in said partnership name.


Notary Public
Residing at HAILEY, IDAHO
Comm. Expires 08/21/2003

445632

Instrument # 445632
HAILEY, BLAINE, IDAHO
2000-12-04 01:21:00 No. of Pages: 2
Recorded for: AHRENS & DE ANGELI
MARSHA RIEMANN Fee: 5.00
Ex-Officio Recorder Deputy
Index to: HISC DEEDS

BARGAIN AND SALE DEED

JEAN R. EAGLESTON, Grantor, for good and valuable consideration, the receipt of which is hereby acknowledged, does hereby grant, bargain, sell and convey to THE JEAN R. EAGLESTON FAMILY TRUST, Grantee, a trust established under the laws of the State of California by an agreement dated November 3, 2000, of which the present Trustee is JEAN R. EAGLESTON, whose current address is 835 Chimalus Drive, Palo Alto, CA 94306, the following described real property, to wit:

All of the Grantor's interest in and to the following described real property, to wit:

Lots 14 and 15 Block 41, Plat 9, Woodside Subdivision, Hailey, Blaine County, Idaho.

Together with all improvements, easements, hereditaments and appurtenances thereto, and subject to such rights, easements, covenants, restrictions and zoning regulations as appear of record or based upon the premises.

SUBJECT TO taxes and assessments for the year 2000 and all subsequent years, together with any and all existing easements and rights of way of record.

IN WITNESS WHEREOF, the Grantor has hereunto subscribed her name to this instrument this 3rd day of November, 2000.

Jean R. Eagleston
Jean R. Eagleston

STATE OF CALIFORNIA)
County of Santa Clara) ss.

On November 3, 2000, before me, SOO YUN KIM, personally appeared Jean R. Eagleston, ~~personally known to me or~~ proved to me on the basis of satisfactory evidence to be the person whose name is subscribed to the within instrument and acknowledged to me that she executed the same in her authorized capacity, and that by her signatures on the instrument is the person, or the entity upon behalf of which the person acted, executed the instrument.

WITNESS my hand and official seal on the above date.



Soo Yun Kim
Notary Public for California

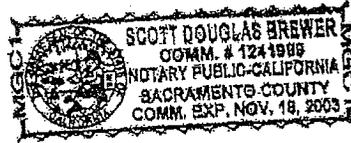
STATE OF CALIFORNIA)
)
) : ss.
County of Sacramento)

On 3/14, 2001, before me, Scott Douglas Brewer personally appeared Nancy L. Simpson, personally known to me or proved to me on the basis of satisfactory evidence to be the person whose name is subscribed to the within instrument and acknowledged to me that she executed the same in her authorized capacity, and that by her signature on the instrument is the person, or the entity upon behalf of which the person acted, executed the instrument.

WITNESS my hand and official seal on the above date.

(SEAL)

Scott Douglas Brewer
Notary Public for California



BARGAIN AND SALE DEED-2

AGENDA ITEM SUMMARY

DATE: 07/21/2014 DEPT.: Legislative/Administration DEPT. HEAD SIGNATURE: HD/BS

SUBJECT: FY 2015 Budget – Adoption of tentative budget for publication

AUTHORITY: ID Code 50-1002 IAR _____ City Ordinance

(IF APPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

At the July 7, 2014 City Council meeting, the Hailey City Council reviewed a \$17,013,521 budget proposed by Mayor Haemmerle. The council asked for a list of items to which Local Option Tax could be assigned, as there was interest in prioritizing these items. A report and list are attached, as well as the budget spreadsheets distributed at the last meeting.

The council also asked that training budgets be such that all employees receive some training. Department Heads have been asked to form training plans. Attached are some of those.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:

The overall budget is slightly less than last year, but a new Wastewater Bond Construction Fund has been added comprised of \$6,545,000. The addition of that fund increases the budget by \$6,198,480, from 10.8 million to 17 million.

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

<input type="checkbox"/> City Attorney	<input type="checkbox"/> Clerk / Finance Director	<input type="checkbox"/> Engineer	<input type="checkbox"/> Building
<input type="checkbox"/> Library	<input type="checkbox"/> Planning	<input type="checkbox"/> Fire Dept.	_____
<input type="checkbox"/> Safety Committee	<input type="checkbox"/> P & Z Commission	<input type="checkbox"/> Police	_____
<input type="checkbox"/> Streets	<input type="checkbox"/> Public Works, Parks	<input type="checkbox"/> Mayor	_____

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Motion to adopt a tentative FY 2015 Budget not to exceed \$17,013,521, and direct staff to publish this budget prior to a public hearing scheduled for August 18, 2014.

ACTION OF THE CITY COUNCIL:

Date _____
City Clerk _____

FOLLOW-UP:

*Ord./Res./Agmt./Order Originals: _____
Copies (all info.): _____ *Additional/Exceptional Originals to: _____
Copies

LOCAL OPTION TAX Budget 2015 - Mayor's Recommendations

	2006/07	2007/08	2008/09	2009/10	2009/10	2010/11	2010/11	2011/12	FYE 12	2012/13	FYE 13	2014	FYE14	2015	Change
	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	
Chamber of Commerce	10,000	10,000	75,500	69,000	69,000	68,000	68,000	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	75,000	65,000	65,000	65,000	65,000	68,000	68,000	68,000	0
Economic Development			3,000	3,000	3,000	0	0	3,000	3,000	0	0	0	0	0	0
Downtown Beautification	25,000								2,400	2,000	14,126	13,010	13,010	0	0
Holiday Lights/Installation									915	0	0	0	0	0	0
Hanging Baskets									2,300	0	0	0	0	0	0
Flags						0	2,375	2,300	915	0	0	0	0	0	0
Diplines				1,500	1,500	4,800	4,800	2,300	2,300	0	0	0	0	0	0
Arts Commission Programs				1,500	1,500	4,800	4,800	2,300	2,300	0	0	0	0	0	0
Halley Tree Committee				1,500	4,000	4,800	4,800	2,300	2,300	0	0	0	0	0	0
CDD Intern						4,500	4,500	4,500	4,500	1,000	0	0	0	0	0
HHPC						4,500	4,500	4,500	4,500	1,000	0	0	0	0	0
Grant Match						4,500	4,500	4,500	4,500	1,000	0	0	0	0	0
Signage						4,500	4,500	4,500	4,500	1,000	0	0	0	0	0
Police Officers	120,000	130,000	65,500	65,500	65,500	59,300	59,300	12,200	12,200	68,000	68,000	68,000	68,000	68,000	0
HVFD						59,300	59,300	12,200	12,200	68,000	68,000	68,000	68,000	68,000	0
HFD Maintenance	50,000					59,300	59,300	12,200	12,200	68,000	68,000	68,000	68,000	68,000	0
Extinguisher Program						59,300	59,300	12,200	12,200	68,000	68,000	68,000	68,000	68,000	0
HPD Cars	30,000			25,000	25,000	38,000	35,625	2,000	2,000	32,000	32,000	32,000	32,000	32,000	0
Parks Maintenance, Equipment	42,000			6,000	6,000	10,400	10,400	10,400	10,400	10,800	10,800	21,000	21,000	21,000	0
Sidewalk, Ped Safety/Street Maint	140,000	50,000	6,000	20,000	3,500	40,000	41,745	76,100	96,100	84,000	124,622	90,000	90,000	90,000	0
Snow Removal Equipment	140,000	140,000	140,000	140,000	143,475	300,000	301,745	300,000	361,330	325,000	345,890	340,000	403,010	345,000	5,000
LOT FOR AIR	425,000	360,000	360,000	361,000	299,475	300,000	301,745	300,000	361,330	325,000	345,890	340,000	403,010	345,000	5,000

PW
 Engineering 15,000
 Grant Match 20,000
 Downtown Beautification 13,000
 Street Equipment through annual lease 55,000
 Park Equipment 10,000
 Snow Removal contract expenses for an additional 5 days of snow 65,000
 Computers 2,500
 Events
 ArborFest 2,500
 SkateComp 2,500
 July 4th Overtime 5,000
 Fireworks 10,000
 Police
 1 Police Officer 68,000
 Police Car lease - annual 24,000
 Police Computer replacement, annual 5,000
 Police Car Equipment, cameras, video, etc 5,000
 Security Cameras at key locations, such as skatepark, city hall, etc 5,000
 Fire
 Computers 2,500
 Fire Training Expenses 12,000
 Medical Supplies 5,000
 Volunteer Pay 12,000
 Service Vehicle Replacement - annual 35,000
 IAHPC Programs 5,000
 Trade Shows and Economic Development Activity 4,000
 Admin 9,500
 Cost of Collecting LOT - annual 5,000
 Partners 7,000
 Sun Valley Economic Development 74,000
 Mountain Rides Transportation Authority
 Hailey Chamber of Commerce

LOCAL OPTION TAX BUDGET FY 2015

JULY 21, 2014

I. INTITIAL BUDGET PRESENTATION

In his Budget Memorandum of July 7, 2014, Mayor Haemmerle suggested that Local Option Tax contributions to outside parties remain the same as last year, flat. With \$5,000 more LOT Revenue estimated, the additional revenue, if it is realized, would go toward a Community Development Department Intern, under the category of Economic Development.

II. CITY COUNCIL REPSONSE

The City Council expressed support of that approach, but asked for a list of LOT eligible items that they could prioritize, for both the expected LOT and additional revenue, should it be received during the year.

II. LOT SEVICES NEEDS LIST

A. Public Works

1. Administration.

Engineering, grant writing, grant matches: Contract Engineering is scattered throughout departments, and will be used as necessary on projects. Cost-benefit analyses and grant writing are two areas of service the Public Works department does not expect to be able to deliver with the limited funding in Engineering. In addition, other than labor from current staff as in-kind contributions to grants, there is no funding for grant matches within any city department.

2. Streets/Parks.

Capital expenditures, snow removal expenses, downtown improvements, and events: In the years 2006-2009, Hailey assigned LOT funds for snow removal equipment, from which the snowblower was purchased. Continued use of LOT funds for equipment acquisition or capital outlay is needed. In the years 2010-2013, Hailey sold its aged snow-hauling trucks and used manpower, trucks and equipment from outside contractors for most snow removal operations other than snow plowing. In the proposed 2015 budget, there are 55 hours of contract snow removal budgeted, which equates to 5½ snow storm days (10 hour days). We deem this to be underfunded.

After a citizen survey called out downtown beautification as a top priority, Hailey has spent \$13,000 per year on downtown beautification including the Holiday Square, lights, flower

barrels, drip systems. We expect these demands to continue, deem significant funding in the Street/Parks Department for downtown beautification to be a top priority.

Hailey boards, committees, and staff apply significant resources to events, such as ArborFest, Hailey Skatecomp, and July 4. Hailey applies as much resources as feasible from exempt staff and hourly employees. Event costs and over-time for events are unfunded.

Computers were cut from the first-draft budget in these departments in order to balance the budget.

B. Police

Staff, cars, equipment: One FTE in the police department is funded by LOT. When LOT was first adopted, two FTE's were funded with LOT. Police cars, firearms, computer equipment and any Hailey law enforcement function are eligible for LOT as well.

C. Fire

Staff, cars, equipment: The Fire Department is also fully LOT eligible. In the past eight years, LOT was used one year to fund volunteer hours, and another year to fund the purchase of a service vehicle. In this year's budget, computer expenses were cut from the fire department's first draft, as well as \$55,000 in increased B budget requests to accommodate the more robust department we currently have.

D. Community Development

Intern, Support for Hailey Arts & Historic Preservation Commission, Economic Development Activities: Mayor Haemmerle has recommended the CDD Intern as his first priority for LOT above current receipts. Other requests made by the CDD include additional program funding for HAHPC and economic development travel, trade show attendance, and gift items to distribute during economic development recruitment visits.

E. Administration/Clerk

Cost of Collection: The cost of collecting LOT is \$9,500/year, and should be budgtd.

F. Partners/Contracts for Service

Increases Requested By All: Hailey Chamber of Commerce, Mountain Rides TA, and Sun Valley Economic Development have all requested funding. BCHA has as well, but is not LOT eligible.

G. **Fireworks**

\$10,000 match to Business Donations: Hailey's Fireworks Fund was reduced to its endowment base this year with a smaller \$15,000 fireworks show, instead of the former \$20,000 show. During the years 2000 through 2008, fundraising efforts brought an approximate \$25,000 per year to the fund, which grew each year from the \$50,000 base endowment amount to \$135,000. In 2009, due to the economic stresses on local businesses, fireworks solicitations were suspended, and after the Hailey Chamber of Commerce began soliciting donations again t \$5,000 per year has been turned over to the City for the pyrotechnic contract. This is not enough, but is what a still-stressed business community is able to produce. Spending \$10,000 Local Option Tax for fireworks may encourage the business community to increase donations, in an effort to bring back a \$20,000 fireworks show. This expense would be LOT eligible as economic development.

Heather Dawson

From: Micah Austin
Sent: Tuesday, July 08, 2014 10:18 AM
To: Heather Dawson
Subject: CDD Training in FY15

Heather,

In response to the Council's request regarding how training allocations are spent in FY15, here is a summary of what I have planned for Kristine and I:

Micah

- Idaho APA Conference, Boise, October 2014
- Idaho Economic Development Conference, Boise?, April 2015
- National APA Conference, Seattle, April 2015
- Jerry Mason Seminar, Twin Falls, Dates uncertain

Kristine

- FEMA training for CFM certification, March 2015 (FREE TRAINING!)
- Jerry Mason Seminar, Twin Falls, Dates Uncertain

Other in-state opportunities may arise as they are offered by Idaho APA or AIC, however I don't know of them at this time. Please let me know if you need more details.

Regards,

Micah

Micah Austin, MPA, AICP
COMMUNITY DEVELOPMENT DIRECTOR
CITY OF HAILEY
115 MAIN ST. HAILEY, ID 83333
208-788-9815 EXT. 13

Heather Dawson

2014-07-10 16:05:00

Subject: FW: Training Budgets and Training Plans
Attachments: Fire Department FYE15 Training Budget.xlsx

From: Craig Aberbach
Sent: Thursday, July 10, 2014 5:05 PM
To: Heather Dawson
Subject: RE: Training Budgets and Training Plans

Is this what you are looking for?

Fire Department FYE15 Training Budget			
55-41723	Personel Training	\$ 5,900.00	
		\$ (1,000.00)	Proposed cost share of 3 day Academy for each Valley Dept
		\$ (615.00)	Fire Rescue International - Officer Development Tract for Dep. Chief Baledge (Final Tract for Certification) 3 of 3
		\$ (2,300.00)	EMT - cost for two students to attend class
		\$ (1,985.00)	leave approx \$66.00 for each Dept Member for any additional training

From: Heather Dawson
Sent: Thursday, July 10, 2014 4:31 PM
To: Becky Stokes; Cole Balis; Craig Aberbach; Heather Dawson; Jeff Gunter; Kelly Schwarz; LeAnn Gelskey; Mariel Platt; Mary Cone; Micah Austin; Roger Parker
Subject: Training Budgets and Training Plans

Please submit a list of training opportunities that you intend your training budget contemplated for FY 2015 to fund. Please make sure that training for all employees is identified. The Hailey City Council expressed a desire that training budgets be spread across every employee, not just a select few.

Heather Dawson
City Administrator
City of Hailey
208-788-4221 x18

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
SUBTOTAL Operating Revenue	\$4,469,828	\$4,634,382	\$4,731,485	2.10%	\$97,102
GENERAL FUND OPERATING EXPENSES					
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
SUBTOTAL Operating Expenses	\$4,518,959	\$4,674,383	\$4,731,484	1.22%	\$57,102
OPERATING SURPLUS (DEFICIT)	(\$49,131)	(\$40,000)	\$0		
GRANT PROGRAM REVENUE AND EXPENSES					
Revenue from Grants - TIGER II only FYE 13 & 14	\$915,637	\$382,255	\$0	-100.00%	(\$382,255)
SUBTOTAL Grant Revenue	\$915,637	\$382,255	\$0	-100.00%	(\$382,255)
SUBTOTAL Grant Expenses	\$915,637	\$382,255	\$0	-70.96%	(\$382,255)
CAPITAL FUND REVENUE					
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
SUBTOTAL Capital Revenue	\$83,126	\$64,552	\$98,006	51.82%	\$33,454
CAPITAL FUND EXPENSES					
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)
SUBTOTAL General Capital Expenses	\$451,438	\$1,179,395	\$900,400	-23.66%	(\$278,995)
BOND FUND					
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)
TOTAL GOVERNMENT FUND EXPENSE BUDGET	\$6,285,659	\$6,634,457	\$6,026,309	-9.17%	(\$608,148)
ENTERPRISE FUNDS					
Account Title	FYE 2013 Actual	FYE 2014 Budget	FYE 15 Proposed	% Change	Increase
WATER USER FUND					
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)
WASTEWATER USER FUND					
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)
WATER REPLACEMENT FUND					
Water Replacement Revenue	\$100,904	\$485,000	\$46,080	-90.50%	(\$438,920)
Water Replacement Expenses	\$0	\$485,000	\$485,000	0.00%	\$0
WASTEWATER REPLACEMENT FUND					
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
WASTEWATER BOND CONSTRUCTION FUND					
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
TOTAL CITY BUDGET - ALL FUNDS	\$8,961,807	\$10,815,061	\$17,013,521	57.31%	\$6,198,460

CITY OF HAILEY BUDGET CAPITAL SUMMARY

CAPITAL FUND

	FYE 13 Actual	FYE 14 Budget	FYE 14 Actuals/est	FYE 15 Proposed	
REVENUE					
<i>Capital Fund Balance at Start of year</i>	1,437,508	1,377,228	1,111,824	1,005,942	
Transfers in from Water/WWW 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>	
FROM DEPARTMENT EXPENSE BUDGETS					
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	
TOTAL CAPITAL PROJECTS FROM DEPT BUDGETS	<u>444,236</u>	<u>443,775</u>	<u>174,287</u>	<u>900,400</u>	<u>191,400</u>
FROM CAPITAL RESERVE FOR FUTURE CIP					
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>					
TOTAL FOR CAPITAL PROJECTS	<u>1,110,016</u>	<u>735,620</u>	<u>762,295</u>	<u>63,302</u>	

LOCAL OPTION TAX Budget 2015 - Mayor's Recommendations

	2006/07	2007/08	2008/09	2009/10	2009/10	2010/11	2010/11	2011/12	FYE 12	2012/13	FYE 13	2014	FYE 14	2015	Change
	Budget	Budget	Budget	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	4/30/2014	Budget	
Chamber of Commerce	10,000	10,000	75,500	69,000	69,000	68,000	68,000	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	75,000	65,000	65,000	65,000	65,000	68,000	68,000	68,000	0
Economic Development			3,000	3,000	3,000	0		3,000	3,000	0					0
Downtown Beautification	25,000								2,400	2,000	14,126		13,010	0	0
Holiday Lights/Installation															0
Hanging Baskets									915						0
Flags						0	2,375	2,300	2,300						0
Driplines							4,800								0
Arts Commission Programs			1,500	1,500	1,500				780	1,200	2,342			5,000	5,000
Hailey Tree Committee			1,500	4,000	4,000	4,500	4,500								0
CDD Intern															0
HHPC						4,500	4,500			1,000					0
Grant Match															0
Signage															0
Police Officers	120,000	130,000	65,500			59,300	59,300			68,000	68,000	68,000	68,000	68,000	0
HVFD															0
HFD Maintenance	50,000							12,200	12,200						0
Extinguisher Program								2,000	2,000						0
HPD Cars				25,000		38,000	35,625	68,000	68,000	32,000			32,000	32,000	0
Parks Maintenance, Equipment	30,000			6,000	10,400	10,400	10,400	10,400	47,635	10,800	10,800	21,000	21,000	21,000	0
Sidewalk, Ped Safety/Street Maint	42,000	50,000	6,000	20,000	3,500	40,000	41,745	76,100	96,100	84,000	124,622	90,000	90,000	90,000	0
Snow Removal Equipment	140,000	140,000	140,000	140,000	143,475										0
LOT FOR AIR	425,000	360,000	360,000	361,000	299,475	300,000	301,745	300,000	361,330	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	6/30/14 Actual	FYE 15 Proposed	Amnt Increase	% Change	Remarks	
General Government Taxes									
31001 Property Tax	\$2,055,736	\$2,065,476	\$2,127,777	\$1,433,937	\$2,202,627	\$74,850	3.5%	Legislative Limits Apply	
31910 Penalty and Interest on Taxes	\$12,000	\$22,315	\$11,284	\$16,140	\$11,284	\$0	0.0%		
Subtotal Taxes	\$2,067,736	\$2,087,791	\$2,139,061	\$1,450,077	\$2,213,911	\$74,850	3.5%		
Fines, Fees and Permits									
32205 Alcoholic Catering Licenses	\$1,500	\$1,020	\$1,500	\$1,500	\$1,500	\$0	0.0%		
32234 Banner Fees	\$7,000	\$5,800	\$6,000	\$3,900	\$6,000	\$0	0.0%		
32210 Building Permits	\$40,000	\$127,625	\$100,000	\$75,139	\$120,000	\$20,000	20.0%		
32211 Business Licenses	\$40,000	\$41,455	\$40,000	\$18,748	\$40,000	\$0	0.0%		
32298 Copies Air LOT admin fee, Miscellaneous Rev	\$2,000	\$2,089	\$2,500	\$497	\$2,500	\$0	0.0%		
32220 Encroachment Permits	\$4,000	\$2,950	\$4,000	\$3,300	\$4,000	\$0	0.0%		
32290 Fire Code Permits	\$7,000	\$9,821	\$7,000	\$2,442	\$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	\$13,216	\$21,000	\$1,000	5.0%		
31911 Motor Vehicle Fines	\$58,000	\$53,125	\$58,000	\$32,954	\$98,000	\$40,000	69.0%	Without Traffic School, will this incr	
32265 Park Reservation Fees	\$10,000	\$11,260	\$10,000	\$12,094	\$11,395	\$1,395	13.9%		
32567.9 Hailey Rodeo Park Use Fees, security fee	\$20,000	\$12,235	\$20,000	\$2,947	\$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	\$8,242	\$0	(\$45,000)	-100.0%		
32280 R.V. Dump Box Donations	\$500	\$794	\$500	\$193	\$500	\$0	0.0%		
Misc Donations, Prop Sales, Flex Adj	\$10,000	\$14,584	\$10,000	\$0	\$10,000	\$0	0.0%	Might be aggressive....	
32286 Sign Permits/Fence Permits	\$2,000	\$620	\$2,000	\$1,380	\$2,000	\$0	0.0%		
32296 Zoning applications	\$7,500	\$12,989	\$12,000	\$11,812	\$12,000	\$0	0.0%		
Subtotal Fines, Fees and Permits	\$295,000	\$347,281	\$349,000	\$191,547	\$366,395	\$17,395	5.0%		
Interest, Donations, & L.O.T.									
32413 Interest Earned	\$8,000	\$1,689	\$5,000	\$962	\$3,000	(\$2,000)	-40.0%	Might be aggressive....	
32213 L.O.T. Operational Revenue	\$325,000	\$349,585	\$340,000	\$225,598	\$345,000	\$5,000	1.5%	Might be aggressive....	
32213 LOT for Air			\$50,000	\$19,511	\$60,750	\$10,750			
32215 Donations - Fireworks	\$15,000	\$6,248	\$20,000	\$100	\$15,000	(\$5,000)	-25.0%		
32415 Refunds and Reimbursements	\$10,000	\$18,647	\$10,000	\$17,224	\$12,000	\$2,000	20.0%		
Subtotal Interest & Misc.	\$358,000	\$376,169	\$425,000	\$263,395	\$435,750	\$10,750	2.5%		
Franchises									
32235 Idaho Power Franchise Fees	\$48,000	\$51,654	\$50,000	\$46,263	\$50,000	\$0	0.0%		
32230 Cable T.V. Franchise	\$70,000	\$73,064	\$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	\$50,319	\$70,000	\$4,000	6.1%		
Subtotal Franchises	\$260,000	\$252,966	\$266,000	\$205,667	\$264,000	(\$2,000)	-0.8%		
State Shared Taxes									
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	\$84,510	\$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	\$266,266	\$257,595	\$266,266	\$136,636	\$265,000	(\$1,266)	-0.5%	Waiting for AIC projection	
Subtotal State Taxes	\$908,266	\$917,544	\$931,266	\$491,356	\$927,000	(\$4,266)	-0.5%		
Operating Contracts									
32417 Mutual Aid Reimbursements	\$21,849	\$18,651	\$21,849	\$34,056	\$25,000	\$3,151	14.4%		
34001 Bellevue Marshall's Office Contract	\$316,620	\$316,620	\$320,466	\$237,465	\$326,875	\$6,409	2.0%	2% increase?	
34006 BCSD School Officer Contract	\$69,600	\$70,270	\$74,016	\$54,612	\$75,169	\$1,153	1.6%	est 15% Illia, 10% DD and VSP	
EPA Sustainability Grant Reimbursement	\$60,552	\$1,900	\$28,000	\$9,920	(\$28,000)	(\$28,000)	-100.0%	Ended F.YE 14	
34003 Rubbish Bookkeeping Contract/Recycl Outreach	\$62,000	\$66,169	\$66,000	\$50,329	\$70,000	\$4,000	6.1%		
Rubbish Outreach Reimbursement	\$10,600	\$11,023	\$10,600	\$8,386	\$11,000	\$400	3.8%		
34004 FMAA Airport Security	\$0	\$3,444	\$3,135	\$1,876	\$3,135	\$0	0.0%	2 hrs/week	
Subtotal Operating Contracts	\$541,221	\$488,077	\$524,066	\$396,644	\$511,179	(\$12,886)	-2.5%		
Gen Fun Grants/Capital Proj Reimb/fire hoses, misc FY)				\$27,770.00	\$13,250	\$13,250			
1031A OPERATING REVENUE	\$4,430,213	\$4,469,828	\$4,634,382	\$3,026,456	\$4,731,485	\$94,103	2.1%		
1031A OPERATING REVENUE	\$4,430,213	\$4,469,828	\$4,634,382	\$3,026,456	\$4,731,485	\$94,103	2.1%		

FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS		FY 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	Remarks & Explanations
A Budget - Salaries			19,080.00	19,080.00	\$0.00	0.0%	
15-41110	Mayor		102,942.80	104,997.98	\$2,055.18	2.0%	
15-41110	City Administrator		58,467.53	59,613.90	\$1,146.38	2.0%	
15-41110	Treasurer		56,287.24	57,385.20	\$1,097.97	2.0%	
15-41110	Clerk		33,096.96	34,320.00	\$1,223.04	3.7%	
15-41110	Deputy Clerk		45,411.60	34,320.00	(\$11,091.60)	-24.4%	
15-41110	Grant Administrator		8,000.00	8,000.00	\$0.00	0.0%	Code Enforcement
15-41110	Shared Employee from HPD (1 hr/day)		\$3,964.12	\$4,500.00	\$535.88	13.5%	
15-41110	Interdepartmental Staff Asst / IT				\$0.00	#DIV/0!	
	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	0.0%	
15-41111	Phone Allowance	\$615.00	\$360.00	\$360.00	\$0.00	0.0%	
15-41114		\$346,203.59	\$327,610.24	\$322,577.08	(\$5,033.16)	-1.5%	
15-41110	SUBTOTAL - Benefit Salaries	\$23,717.09	\$25,062.18	\$24,677.15	(\$385.04)	-1.5%	
15-41121	Fica	\$36,636.69	\$40,085.48	\$39,677.01	(\$408.46)	-1.0%	
15-41122	Persi Retirement	\$808.38	\$982.83	\$967.73	(\$15.10)	-1.5%	
15-41124	Worker's Comp Insurance	\$38,703.67	\$46,200.00	\$54,000.00	\$7,800.00	16.9%	900/mo 5 employees
15-41126	Health Insurance - Medical & Dental				\$0.00	#DIV/0!	
15-41128	Unemployment Insurance	\$99,865.83	\$112,330.49	\$119,321.89	\$6,991.40	6.2%	
	SUBTOTAL - Benefits	\$446,069.42	\$439,940.73	\$441,998.98	\$1,958.24	0.4%	
A BUDGET TOTAL SALARIES & BENEFITS							
B Budget - Operating & Maintenance							
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 CCard 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 Crnst, 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	\$4,500.00	\$0.00	0.0%	Fewer lawsuits
15-41319	Advertising & Publishing	\$4,597.90	\$25,000.00	\$4,500.00	(\$4,500.00)	-7.4%	
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	\$5,570.00	\$25,000.00	\$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	#DIV/0!	
	Adj Grant direct expenses		\$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!	
15-41775	Equipment Rental	\$1,390.92	\$1,200.00	\$1,200.00	\$0.00	0.0%	Postage meter, etc.
	SUBTOTAL - Misc. Operating Expense	\$136,040.72	\$146,331.00	\$146,331.00	\$0.00	0.0%	
B BUDGET TOTAL OPERATING & MAINTENANCE		\$406,669.44	\$382,501.00	\$368,131.00	(\$13,970.00)	-3.6%	

City of Hailey
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
A Budget - Salaries						
15-41515		\$5,000.00	\$5,000.00	\$0.00	0.0%	
15-41533	\$16,805.81	\$25,000.00	\$25,000.00	\$0.00	0.0%	Five year rotation on plan implementation
15-41519		\$0.00	\$0.00	\$0.00	#DIV/0!	
15-41523		\$0.00	\$0.00	\$0.00	#DIV/0!	
15-41535	\$179.32	\$450.00	\$450.00	\$0.00	0.0%	
		\$0.00	\$0.00	\$0.00	#DIV/0!	
15-41539		\$1,500.00	\$1,500.00	\$0.00	0.0%	
C - R BUDGET TOTAL CAPITAL REPLACEMENT	\$16,985.13	\$31,950.00	\$31,950.00	\$0.00		
TOTAL DEPARTMENT EXPENSES	\$869,723.99	\$854,391.73	\$841,979.98	(\$12,411.76)	-1.5%	
33%	(\$273,003.27)	(\$284,797.72)	(\$280,660.04)	\$4,137.68	-1.5%	
33%	(\$273,223.19)	(\$284,797.72)	(\$280,660.04)	\$4,137.68	-1.5%	
	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
33%	\$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
A Budget - Salaries & Benefits						
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 Pensi Retirement	\$3,040.54	\$4,346.88	\$4,346.88	\$19.20	0.4%	
10-41124 Worker's Comp Insurance	\$88.90	\$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%	
A BUDGET TOTAL SALARIES & BENEFITS	\$176,112.87	\$69,874.48	\$73,013.68	\$3,139.20	4.5%	
B Budget - Operating & Maintenance						
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	#DIV/0!	SV Economic Development
10-41707 Air Services Board 1% for Air		\$59,000.00	\$59,000.00	\$9,000.00	18.0%	
10-41537 Arts Commission Programs		\$0.00	\$0.00	\$0.00	#DIV/0!	FYE 12 moved to Community Dev
B BUDGET TOTAL OPERATING & MAINTENANCE	\$172,894.80	\$224,000.00	\$225,000.00	\$1,000.00	0.4%	
C Budget - Capital						
C BUDGET TOTAL CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00
TOTAL DEPARTMENT EXPENSES	\$349,007.67	\$293,874.48	\$298,013.68	\$10,000.00	1.4%	
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		
50% General Fund - TOTAL OPERATING BUDG	\$291,702.20	\$258,687.24	\$261,256.84	\$9,484.00	1.0%	

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	\$74,213.57	\$1,438.57	2.0%	New rate, Comm Devel Director
Principle Planner		\$0.00	\$0.00	\$0.00		Same salary (24hr) only if dev apps merits, or temp if busy
Community Development Assistant		\$35,360.00	\$38,128.00	\$2,768.00	7.8%	Possible increase of \$1000/year if CFM cert attained
Univ Intern		\$0.00	\$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%	
SUBTOTAL - Benefit Salaries	\$109,402.44	\$123,495.00	\$117,313.57	(\$6,181.43)	-5.0%	
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%	
SUBTOTAL - Benefits	\$30,163.14	\$41,140.21	\$44,268.51	\$3,128.29	7.6%	
A Budget - Total Salaries & Benefits	\$139,565.58	\$164,635.21	\$161,582.08	(\$3,053.14)	-1.9%	
Printing Expenses						
Office Supplies	\$434.74	\$350.00	\$350.00	\$0.00	0.0%	To match FY13 actual
Postage	\$695.65	\$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	\$3,646.88	\$9,000.00	\$9,000.00	(\$9,000.00)	-100.0%	
Training	\$1,248.53	\$1,250.00	\$1,250.00	\$0.00	0.0%	
Travel Expenses, Economic Development	\$291.89	\$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 Budget - Total Operating & Maintenance	\$106,451.03	\$105,300.00	\$117,000.00	\$11,700.00	11.1%	
Capital Replacement						
Computer Replacement		\$0.00	\$0.00	\$0.00	#DIV/0!	
Books & Codes		\$0.00	\$0.00	\$0.00	#DIV/0!	
C Budget - Total Capital Replacement						
Total Department Budget	\$246,016.61	\$269,935.21	\$278,582.08	\$8,646.86	3.2%	
General Fund - Total Operating Budget	\$246,016.61	\$269,935.21	\$278,582.08	\$8,646.86	3.2%	
ADDITIONAL						
Comm Dev Director Austin	\$71,000.00	FY 14 actual	2%			
Bart B	\$23,405.72	\$72,758.40	\$74,213.57			
Planning Technician - Mariel		\$0.00				
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						

City of Healey
 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
A Budget - Salaries									
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/ Fire Inspector/Plans Reviewer	45,332.08	45,032.00		48,000.00	50,000.00	2,000.00	4.2%	
55-41110	Fire Fighter/Fire Inspector	38,598.96	38,251.20		35,000.00	35,700.00	700.00	2.0%	
55-41110	Administrative Asst. - 40 hour permanent	38,542.50	38,542.40		40,000.00	40,800.00	800.00	2.0%	
55-41110	Adjust Actual to audit/GRANT adj/half PR	11,171.11	0.00	279.75	5,017.24	0.00	(5,017.24)		
55-41114	Phone Allowance	360.00	720.00	360.00	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	203,720.00	(17.24)	0.0%	
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	64,850.00	8,100.00	14.3%	
55-41110	Non-Benefit Mechanic -		6,000.00		6,000.00		(6,000.00)	-100.0%	
	SUBTOTAL - Non-Benefit Salaries	48,508.87	66,050.00	67,373.79	66,050.00	68,350.00	2,300.00	3.5%	
55-41121	Fica	14,734.82	19,800.92	14,596.72	20,179.72	20,813.36	633.63	3.1%	
55-41122	Persl Retirement	21,225.31	21,846.54	21,236.02	23,755.76	24,119.63	363.87	1.5%	
55-41124	Worker's Comp Insurance	8,026.68	9,401.66	10,473.47	9,577.45	9,858.49	81.04	0.8%	
55-41126	Health Ins. - Medical & Dental	28,815.16	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%	
	SUBTOTAL - Benefits	72,801.97	84,249.12	76,432.43	92,472.93	98,391.47	5,918.53	6.4%	
	A BUDGET TOTAL SALARIES & BENEFITS	331,543.49	349,084.72	340,870.01	362,260.17	370,461.47	8,201.29	2.3%	
B Budget - Operating & Maintenance									
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	3,900.00	900.00	30.0%	Props
55-41219	Medical Supplies	784.79	750.00	1,189.68	950.00	950.00	0.00	0.0%	Bare minimums
	SUBTOTAL - Supplies	8,159.02	9,200.00	6,995.51	9,850.00	9,850.00	0.00	0.0%	
55-41313	Professional Services (ESCI Fire Study)	110.00	0.00	78.00	0.00	0.00	0.00	0.0%	
55-41315	Medical Services	0.00	750.00	560.00	325.00	325.00	0.00	0.0%	Increased department size
55-41319	Advertising & Publishing Services	130.48	275.00	659.00	100.00	100.00	0.00	0.0%	Promotional marketing
55-41325	Service Contracts	2,406.86	2,200.00	1,623.24	2,500.00	2,500.00	0.00	0.0%	Truck Testing, Fire Alarm Monitoring
	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%	
	SUBTOTAL - Repair & Maintenance	7,239.55	16,300.00	15,452.50	17,000.00	17,000.00	0.00	0.0%	4000 Volunteer, 1550 Staff
55-41703	Uniforms	1,539.46	2,200.00	2,268.11	2,000.00	2,000.00	0.00	0.0%	NFPA
55-41711	Dues & Subscriptions	519.00	500.00	1,337.00	550.00	550.00	0.00	0.0%	
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
	SUBTOTAL - Misc. Operating Expense	31,856.80	31,900.00	30,017.27	32,225.00	32,225.00	0.00	0.0%	
	B BUDGET TOTAL OPERATING & MAINTENANCE	49,902.71	60,625.00	55,386.52	62,000.00	62,000.00	0.00	0.0%	

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
	C Budget - Capital Outlay								
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 CIF
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 Washes
55-41549	Grant Expenses		0.00		0.00	3,250.00	3,250.00	#DIV/0!	hoses, nozzles if grant received
	C BUDGET TOTAL CAPITAL OUTLAY	19,362.53	15,350.00	19,229.51	91,700.00	219,625.00	127,925.00	139.5%	
	TOTAL DEPARTMENT BUDGET	400,808.73	425,059.72	415,486.04	515,960.17	652,086.47	136,126.29	26.4%	
	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)		Vehicle FY 15; SCBA upgrades FY 16
	General Fund - TOTAL OPERATING BUD	400,808.73	425,059.72	415,486.04	440,960.17	467,086.47	26,126.29	5.9%	

City of Hailey
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
A	Budget - Salaries & Benefits						
25-41110	Chief of Police		\$85,599.80	\$87,312.00	\$1,712.20	2.0%	Gunter
25-41110	Assistant Chief		\$73,916.44	\$75,394.77	\$1,478.33	2.0%	Stellers
25-41110	Lieutenant		\$63,938.68	\$65,217.45	\$1,278.77	2.0%	England
25-41110	Sergeant		\$59,737.60	\$60,933.41	\$1,195.81	2.0%	Stewart
25-41110	Corporal, BSCD Officer		\$51,788.26	\$52,824.03	\$1,035.77	2.0%	Ornelas, BSCD officer paid by school
25-41110	Junior Patrol Officer		\$46,904.00	\$48,842.08	\$1,938.08	4.1%	Denning Prev Ferranato
25-41110	Senior Patrol Officer		\$45,302.40	\$47,208.45	\$1,906.05	4.2%	Stelljes previously ??
25-41110	Senior Patrol Officer		\$53,393.60	\$54,461.47	\$1,067.87	2.0%	M Ornelas
25-41110	Senior Patrol Officer		\$50,400.48	\$51,408.49	\$1,008.01	2.0%	Cox
25-41110	Junior Patrol Officer		\$47,373.04	\$48,320.50	\$947.46	2.0%	Jones
25-41110	Junior Patrol Officer		\$45,302.00	\$47,208.45	\$1,906.45	4.2%	Greenfield prev Loggsden
25-41110	COPS ARRA Funded Officer		\$45,302.00	\$48,208.45	\$2,906.45	6.4%	Peck
25-41110	Junior Patrol Officer		\$47,373.04	\$48,320.50	\$947.46	2.0%	Danielson
25-41110	Water Use Enforcement (Water Fund)		(\$15,000.00)	(\$15,000.00)	\$0.00	0.0%	3 hours/day payable by water dept for enforcement
25-41110	Officer's Pay from FMAA Security Contract	\$932,004.09	\$8,207.54	\$0.00	(\$8,207.54)	-100.0%	FYE14 entry to adjust budgeted salaries to actual
25-41110	Officer's Pay Bellevue Marshall's Office		\$190,348.00	\$194,154.96	\$3,806.96	2.0%	Clark, Sheleamar, Skuza, Baker
25-41110	Administrative Assistant		\$42,831.88	\$43,688.52	\$856.64	2.0%	Leos
25-41110	Admin As't to Administrative 1 hr/day		(\$8,000.00)	(\$8,000.00)	\$0.00	0.0%	Code Enforcement aspect; to Dept 15
25-41111	Adjust to FYE 11 audit (var, grant fringe)				\$0.00	#DIV/0!	
25-41111	Security and Court Overtime Pay	\$26,480.54	\$27,500.00	\$27,500.00	\$0.00	0.0%	Funded by other agencies or organizations
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 Pay		\$2,160.00	\$2,160.00	\$0.00	0.0%	Some Funding from Water Department enforcement
25-41114	Phone Reimbursement		\$974,378.76	\$990,163.53	\$15,784.77	1.6%	Cell phone reimb - 6 phones
25-41121	SUBTOTAL - Benefit Salaries	\$1,950.00	\$2,160.00	\$2,160.00	\$0.00	0.0%	
25-41121	Fica	\$960,434.63	\$74,539.98	\$75,747.51	\$1,207.53	1.6%	
25-41122	Persl Retirement	\$70,626.76	\$113,466.94	\$115,799.61	\$2,332.67	2.1%	
25-41124	Worker's Comp Insurance	\$101,723.51	\$31,779.67	\$32,289.37	\$509.70	1.6%	
25-41126	Health Insurance - Medical & Dental	\$29,865.22	\$166,320.00	\$194,400.00	\$28,080.00	16.9%	Incl 4 BMO
25-41128	Unemployment Insurance	\$139,681.58	\$2,777.77	\$0.00	\$0.00	#DIV/0!	
25-41128	SUBTOTAL - Benefits	\$344,674.84	\$386,106.58	\$418,236.49	\$32,129.91	8.3%	School reimbursement 67126.69
A BUDGET	TOTAL SALARIES & BENEFITS	\$1,305,109.47	\$1,350,485.34	\$1,408,400.02	\$47,914.67	3.5%	
B	Budget - Operating & Maintenance						
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	\$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)	\$42,848.04	\$42,848.00	\$42,848.00	\$0.00	0.0%	
25-41315	Medical Services		\$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	#DIV/0!	
25-41325	Administrative - BMO		\$8,006.00	\$8,006.00	\$0.00	0.0%	
25-41325	Service Contracts	\$200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%	700 radio fee
25-41405	SUBTOTAL - Services	\$43,160.28	\$52,804.00	\$52,804.00	\$0.00	0.0%	
25-41405	Equipment Maintenance	\$461.01	\$800.00	\$800.00	\$0.00	0.0%	
25-41411	Office Equipment Repair & Maintenance	\$585.67	\$1,000.00	\$1,000.00	\$0.00	0.0%	
25-41413	Building Repair & Maintenance	\$1,205.56	\$800.00	\$800.00	\$0.00	0.0%	Paint office
25-41415	Auto Repair & Maintenance	\$7,626.50	\$5,000.00	\$5,000.00	\$0.00	0.0%	New cars, less R&M

City of Hailey
POLICE Budget - 25
Fiscal Year 2015

Acct. #	Account Title	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amt Increase	% Increase	Remarks and Explanations
POLICE DEPARTMENT BUDGET							
25-41417	Radio Repair & Maintenance	\$2,565.85	\$5,250.00	\$5,250.00	\$0.00	0.0%	
	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	\$29,590.23	(\$3,409.77)	-10.3%	New cats less fuel reduced by increase in Dispatch
25-41723	Personnel Training	\$545.00	\$3,750.00	\$3,750.00	\$0.00	0.0%	
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 BUDGET	TOTAL- OPERATING & MAINTENANCE	\$268,070.80	\$256,350.30	\$256,350.30	\$0.00	0.0%	
C - R BUDGET - Capital Replacement							
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	\$22,837.24	(\$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%	
C - R BUDGET	TOTAL CAPITAL REPLACEMENT	\$6,483.43	\$34,750.00	\$24,837.24	-\$9,912.76	-28.5%	
EX BUDGET - Capital Expansion							
25-41529	Capital Expansion		\$50,000.00	\$50,000.00	\$0.00	#DIV/0!	new station design
EX BUDGET	TOTAL CAPITAL EXPANSION	\$0.00	\$0.00	\$50,000.00	\$0.00	#DIV/0!	
TOTAL DEPARTMENT BUDGET		\$1,579,663.70	\$1,651,585.64	\$1,739,587.56	\$38,001.91	5%	
	To Grants Fund		\$0.00	\$0.00	\$0.00	#DIV/0!	
	To Capital Fund			(\$50,000.00)			
General Fund TOTAL OPERATING BUDGET			\$1,651,585.64	\$1,689,587.56	\$38,001.91	2%	

Acct. #	Account Title	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt. Inc	%	Remarks and Explanations
LIBRARY DEPARTMENT BUDGET							
A Budget - Salaries							
45-41110	Library Director		\$51,168.00	\$52,707.20	\$1,539.20	3.0%	Gelskey - Salaried
45-41110	Assistant Director		\$35,817.60	\$35,817.60	\$0.00	0.0%	Gurney - 32 hours
45-41110	Circulation Manager		\$33,280.00	\$33,280.00	\$0.00	0.0%	St John 40 hours (prev Drewien)
45-41110	Yth Services Librarian		\$39,527.28	\$39,527.28	\$0.00	0.0%	Johnston - 40 hours
45-41110	Adult Services		\$27,716.00	\$27,716.00	\$0.00	0.0%	Clark 40 week
45-41110	Technical Services		\$29,120.00	\$29,120.00	\$0.00	0.0%	Holst
45-41110	Circulation Support		\$18,548.40	\$18,548.40	\$0.00	0.0%	Newmann-29 hours? Increase hrs?
45-41110	Circulation/Support		\$18,096.00	\$24,960.00	\$6,864.00	37.9%	Kavanaugh-29 hrs? 12/hr to full time
45-41110	Parker II		\$6,895.60	\$24,960.00	(\$6,895.60)	-100.0%	Reduced to net 2% PR increase
45-41110	2% Increase			\$0.00	\$0.00		
45-41110	SUBTOTAL - Benefit Salaries	\$266,001.53	\$260,168.88	\$261,676.48	\$1,507.60	0.6%	
45-41110	Circulation/Support		\$10,233.60	\$10,233.60	\$0.00	0.0%	Straiton 16 hrs
45-41110	Circulation/Support		\$10,553.40	\$10,553.40	(\$10,553.40)	-100.0%	Includes 2% Increase
45-41110	Custodian		\$20,787.00	\$10,233.60	(\$10,553.40)	-50.8%	
45-41110	SUBTOTAL - Non-Benefit Salaries		\$20,787.00	\$10,233.60	(\$10,553.40)	-50.8%	
45-41121	FICA	\$19,392.05	\$20,685.79	\$20,801.12	\$115.33	0.6%	
45-41122	Persi Retirement	\$25,702.66	\$28,760.03	\$29,752.62	\$992.59	3.5%	
45-41124	Worker's Comp Insurance	\$905.22	\$1,123.82	\$1,087.64	(\$36.18)	-3.2%	
45-4112x	45% of Maria Mares benefits	\$5,582.10	\$6,159.98		(\$6,159.98)	-100.0%	=(10296*0.19)+(900*0.45*12)
45-41128	Health Ins.-Medical and Dental	\$48,404.31	\$64,680.00	\$75,600.00	\$10,920.00	16.9%	7 employees' health ins
45-41128	Unemployment Insurance	\$594.00					
45-41128	SUBTOTAL - Benefits	\$100,580.34	\$121,409.62	\$127,241.38	\$6,760.74	5.6%	
A BUDGET TOTAL Salaries & Benefits		\$366,581.87	\$402,365.50	\$399,151.46		-0.8%	
B Budget - Operating & Maintenance							
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%	
45-41319	Publications	\$7,334.66	\$7,900.00	\$7,900.00	\$0.00	0.0%	
45-41325	Professional Services/Technology	\$1,698.12	\$900.00	\$900.00	\$0.00	0.0%	
45-41326	Service Contracts	\$0.00	\$0.00	\$3,067.19	\$3,067.19	#DIV/0!	Outsource IT, adj RP's PR and benef
45-41326	Public Programming	\$8,771.95	\$9,000.00	\$26,714.92	\$17,714.92	196.8%	9K plus cleaning
45-41411	SUBTOTAL - Services	\$3,325.22	\$1,300.00	\$1,300.00	\$0.00	0.0%	\$5000 towards increased programml
45-41413	Equipment Repair and Maintenance	\$13,795.29	\$11,200.00	\$31,982.11	\$20,782.11	185.6%	
45-41413	Library Space Repair and Maintenance	\$287.81	\$1,200.00	\$1,200.00	\$0.00	0.0%	
45-41713	Communications	\$5,300.17	\$6,475.00	\$6,475.00	\$0.00	0.0%	\$12,000 interior painting
45-41717	Dues and Subscriptions	\$5,587.98	\$7,675.00	\$7,675.00	\$0.00	0.0%	
45-41717	Utilities	\$2,707.05	\$5,250.00	\$2,650.00	(\$2,600.00)	-49.5%	
45-41723	Personnel Training	\$180.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	
45-41724	Travel Expenses	\$5,303.96	\$5,000.00	\$5,000.00	\$0.00	0.0%	
45-41735	Computer subscriptions	\$2,067.27	\$1,000.00	\$1,000.00	\$0.00	0.0%	
45-41735	Subscriptions	\$1,572.72	\$1,000.00	\$1,000.00	\$0.00	0.0%	
45-41733	Computers	\$26.91	\$400.00	\$400.00	\$0.00	0.0%	
45-41539	Equipment-replacement	\$2,987.30	\$2,900.00	\$2,900.00	\$0.00	0.0%	
45-41535	Library Materials	\$4,806.77	\$2,500.00	\$2,500.00	\$0.00	0.0%	
45-41535	SUBTOTAL - Misc. Operating Exp.	\$45,031.57	\$44,400.00	\$44,400.00	\$0.00	0.0%	ebooks included
B BUDGET TOTAL - Operating and Maintenance		\$91,401.48	\$90,225.00	\$108,407.11	\$18,182.11	20.2%	
C Budget - Capital Outlay							
				\$27,480.00			Security System-Bibliotheca
LIBRARY TOTAL DEPARTMENT BUDGET		\$457,983.35	\$492,590.50	\$535,038.57	\$42,448.07	8.62%	
To Capital Fund				(\$27,480.00)			
TOTAL OPERATING BUDGET		\$457,983.35	\$492,590.50	\$507,558.57	\$14,968.07	3.04%	

PUBLIC WORKS - GENERAL & ENTERPRISE FUNDS				AMENDED			
Acct #	Account Title	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amt Increase	% Change	
A Budget - Salaries & Benefits							
42-41110	Public Works Director		\$91,158.38	\$71,400.00	(\$19,758.38)	-21.7%	Was Tom, Now Mariel
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!	Unfilled
42-41110	PW Building Maintenance		\$0.00	\$0.00	\$0.00	#DIV/0!	
42-41114	Phone Allowance		\$360.00	\$360.00	\$0.00	0.0%	Mariel
42-41110	City Facility (City Hall) Cleaning Staff		\$10,553.40	\$18,720.00	\$8,166.60	77.4%	Janitor - 30 hours/wk w/benefits (no longer in library)
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%	3 employees
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%	
	A BUDGET TOTAL SALARIES & BENEFITS	\$170,517.83	\$137,182.42	\$191,904.73	\$54,722.31	39.9%	
B Budget - Operating & Maintenance							
I - 41215	Department Supplies	\$693.02	\$1,500.00	\$1,000.00	(\$500.00)	-33.3%	
N - 41313	Professional Services (Legal, Eng, Etc)	\$17,622.02	\$20,000.00	\$12,125.00	(\$7,875.00)	-39.4%	
O - 41319	Advertising and Publishing services	\$1,008.01	\$500.00	\$1,000.00	\$500.00	100.0%	
I - 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	\$1,500.00	\$1,500.00	\$0.00	#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 BUDGET TOTAL - OPERATING & MAINTENANCE	\$53,578.90	\$62,025.00	\$54,025.00	(\$8,000.00)	-12.9%	
C-R BUDGET Capital Replacement							
100-42-41549	Building Components Replacement	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	-100.0%	Structural concerns, budget amended FY14
	C - R BUDGET TOTAL - Replacement	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	-100.0%	
(08-09)	TOTAL DEPARTMENT BUDGET	\$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				\$0.00	#DIV/0!	
33.33%	Water Department	(\$86,608.54)	(\$66,399.37)	(\$81,974.34)	(\$15,574.97)	23.5%	
33.33%	Waste Water Department	(\$58,563.34)	(\$66,406.06)	(\$81,981.65)	(\$15,575.59)	23.5%	
33.33%	General Fund Total Operating Budget	\$78,924.85	\$106,401.99	\$81,973.74	(\$24,428.25)	-23.0%	

City of Hailey
Public Works STREET - 40
Fiscal Year 2015

STREET DEPARTMENT - Public Works		FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase	GRANTS	Remarks and Explanations
Acct #	Account Title							
A Budget Salaries & Benefits								
40-41110	Street Division Manager	\$63,550.00	\$63,550.00	\$64,826.02	\$1,276.02	2.0%		kelly (Additional duties, salaried)
40-41110	Asst. Division Manager	\$50,443.12	\$50,443.12		(\$50,443.12)	-100.0%		gary
40-41110	City Fleet Mechanic	\$41,574.00	\$41,574.00	\$47,736.00	\$6,162.00	14.8%		Ward
40-41110	Operator	\$43,663.36	\$43,663.36	\$44,536.63	\$873.27	2.0%		turner
40-41110	Operator (January 2014 start)	\$41,574.00	\$41,574.00	\$36,067.20	(\$5,506.80)	-13.2%		Chad \$17/hr
40-41110	Operator	\$21,840.00	\$21,840.00	\$36,067.20	\$14,227.20	65.1%		Jamie \$17/hr
40-41110	Operator (Winter only, 67% Parks)	\$35,178.00	\$35,178.00	\$36,067.20	\$889.20	2.5%		Green 33% salary (Parks 67%)
40-41110	Sustainability Coord (shared 25%)	\$11,960.52	\$11,960.52	\$12,461.28	\$500.76	4.2%		
40-41110	Street Crews assigned to Parks	\$15,000.00	\$15,000.00		(\$15,000.00)	-100.0%		Park Labor from Streets (2150 hrs)
40-41110	SUBTOTAL - Benefit Salaries	\$268,563.53	\$268,563.53	\$242,761.52	(\$25,802.01)	-9.6%		
40-41110	SUBTOTAL - Non-Benefit Salaries	\$198.05	\$5,000.00	\$5,000.00	\$360.00	181.3%		Water/Wastewater help
40-41114	Phone Allowance	\$720.00	\$720.00					
	TOTAL SALARIES	\$269,481.58	\$295,503.00	\$248,121.52	(\$47,381.48)	-16.0%	\$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	\$18,321.19	\$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%		
40-41128	Unemployment Insurance	\$2,528.89	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	
	SUBTOTAL - Benefits	\$120,155.83	\$141,541.31	\$130,371.75	(\$11,169.56)	-7.9%	\$0.00	
	TOTAL SALARIES & BENEFITS	\$389,637.41	\$437,044.31	\$378,493.27	(\$58,551.03)	-13.4%	\$0.00	
Budget - Operating & Maintenance								
40-41211	Office Supplies	\$34.79	\$400.00	\$200.00	(\$200.00)	-50.0%		
40-41213	Postage	\$96.14	\$50.00	\$50.00	\$0.00	0.0%		
40-41215	Departmental Supplies	\$2,380.36	\$2,000.00	\$2,300.00	\$300.00	15.0%	\$0.00	
	SUBTOTAL - Supplies	\$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	\$2,000.00	33.3%		Holiday square
40-41313	Professional Services	\$13,977.48	\$500.00	\$300.00	(\$200.00)	-40.0%		Engineering as Needed
40-41319	Advertising & Publishing	\$276.37	\$200.00	\$300.00	\$100.00	50.0%		public notices
40-41323	Printing Services	\$426.32	\$2,000.00	\$2,000.00	\$0.00	0.0%		door hangers for chip seal
40-41325	Service Contracts	\$998.00	\$2,000.00	\$2,000.00	\$0.00	0.0%		
	SUBTOTAL - Services	\$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
40-41403	Install Flower Drip Irrigation	\$2,300.00	\$2,300.00	\$0.00	(\$2,300.00)	-100.0%		to be spent elsewhere
40-41403	Repair & Maint - System	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	0.0%		see pie chart; does not incl s/w maint, ~\$3500/bloc
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	#DIV/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	
	SUBTOTAL - Repair & Maint.							
	TOTAL	\$389,637.41	\$437,044.31	\$378,493.27	(\$58,551.03)	-13.4%	\$0.00	
Account Title								
40-41703	EPA Sustainability Grant Match	\$3,646.97	\$9,000.00	\$9,000.00	(\$9,000.00)	-100.0%	\$0.00	
40-41711	Street Dept Laundry & Clothing	\$1,095.67	\$1,000.00	\$1,000.00	\$0.00	0.0%		Personnel uniforms
40-41711	Street Dept Dues & Subscript	\$3,323.00	\$3,200.00	\$3,000.00	(\$200.00)	-6.3%		

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	
40-41713	Street Dept Tel & Communic	\$3,670.42	\$3,000.00	\$3,200.00	\$200.00	6.7%			
40-41715	Street Dept Lighting	\$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%			
40-41771	Street Dept Snow Removal	\$6,969.44	\$3,000.00	\$3,000.00	\$0.00	0.0%			
40-41775	Street Dept Equipment Rental	\$26,905.00	\$92,000.00	\$94,910.00	\$2,910.00	3.2%		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 TOTAL - OPERATING & MAINTENANCE		\$401,439.02	\$497,650.00	\$505,260.00	\$5,610.00	1.5%	\$0.00		
C BUDGET									
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!			
	Subtotal - Capital Expansion	\$5,106.96	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		
40-41549	Capital Replacement - Snow Plow	\$1,020.00	\$0.00	\$55,000.00	\$55,000.00	#DIV/0!		Wing for snow removal equip/intr efficiencies	
40-41549	Pedestrian Improvements - Sidewalks	\$1,020.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
40-41549	Sidewalk Projects - Cobblestone CCG		\$80,000.00	\$165,420.00	\$85,420.00	106.8%		Cobblestone Proj - CCG Grant & BSCD Match	
40-41549	Drywell Projects		\$0.00	\$0.00	\$0.00	#DIV/0!		2 drywells River (Carbonate & Spruce) NOT FUND	
40-41549	Dev Impact Fees - Ped Crossing Lights		\$12,000.00	\$0.00	(\$12,000.00)	-100.0%			
40-41549	GRANT MATCH - (Cobblestone)		\$0.00	\$9,420.00	\$9,420.00	#DIV/0!	\$9,420.00	City Match for Cobblestone Project	
40-41549	Portable Emergency Generator		\$5,000.00	\$0.00	(\$5,000.00)	-100.0%			
40-41549	Fuel Storage		\$5,000.00	\$55,000.00	\$55,000.00	#DIV/0!	\$0.00	Fuel storage for emergency (72 hrs)	
40-41549	Remaining Capital Fund Balance		\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00		
	Subtotal - Capital Replacement	\$1,020.00	\$97,000.00	\$284,840.00	\$187,840.00	193.6%	\$9,420.00		
	TOTAL - Capital Budget	\$6,126.96	\$97,000.00	\$284,840.00	\$187,840.00	193.6%	\$9,420.00		
TOTAL DEPARTMENT BUDGET									
	To Capital Fund - Devel Impact Fees 25%	\$797,203.39	\$1,031,694.31	\$1,168,593.27	\$136,898.97	13.3%	\$9,420.00		
	To Grants Fund - EPA CCC		(\$12,000.00)	\$0.00	\$12,000.00	-100.0%			
	To Capital Fund				\$0.00	#DIV/0!			
	General Fund TOTAL Operating Budget		(\$85,000.00)	(\$284,840.00)	(\$199,840.00)	235.1%	\$0.00		
			\$934,694.31	\$883,753.27	(\$50,941.03)	-5.5%			

Acct #	Account Title	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt Increase	% Increase	
PARKS - GENERAL							
A Budget - Salaries & Benefits							
50-41110	Park Maintenance		\$24,283.28	\$24,930.05	\$646.77	2.7%	Green 33% salary to Streets
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%	
	Subtotal Salaries	\$75,055.62	\$77,553.28	\$96,410.05	\$18,856.77	24.3%	
50-41121	Fica	\$5,373.70	\$5,932.83	\$7,375.37	\$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%	
A BUDGET	TOTAL SALARIES	\$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	\$5,335.00	(\$14,665.00)	-73.3%	Fertilizer/herbicide material costs
	SUBTOTAL - Supplies	\$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%	Irr. 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
	SUBTOTAL - Services	\$12,048.28	\$3,500.00	\$18,500.00	\$15,000.00	428.6%	
50-41403	Repair & Maint.-System	\$75,287.99	\$30,000.00	\$30,000.00	\$0.00	0.0%	Impact mat'l 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
	SUBTOTAL - Repairs & Maint	\$81,114.12	\$33,500.00	\$32,500.00	(\$1,000.00)	-3.0%	
50-41615	Halley Rodeo Park Supplies	\$10,479.08	\$7,000.00	\$7,000.00	\$0.00	0.0%	
50-41625	Halley Rodeo Park Maintenance	\$1,969.16	\$6,000.00	\$6,000.00	\$0.00	0.0%	
50-41617	Halley Rodeo Park Utilities	\$7,709.23	\$6,000.00	\$6,000.00	\$0.00	0.0%	WC appears in Legislative dept.
	SUBTOTAL - Halley Rodeo Park	\$20,157.47	\$19,000.00	\$19,000.00	\$0.00	0.0%	
PARKS - GENERAL							
	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%	
	SUBTOTAL - Misc Operating Exp	\$98,878.02	\$52,350.00	\$73,012.00	\$20,662.00	39.5%	
B BUDGET	TOTAL - OPERATING & MAINTENANCE	\$218,975.12	\$130,850.00	\$150,847.00	\$34,662.00	15.3%	

City of Hailey
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	#DIV/0!	Cap Proj, Art fund (3700) and capital				
50-41547	Skatepark lights, concessions upgrades	\$10,000.00	\$34,000.00	\$34,000.00	\$24,000.00	240.0%	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	#DIV/0!					
50-41525	Park Grounds Improvements	\$15,000.00	\$15,000.00	(\$15,000.00)	(\$15,000.00)	-100.0%					
C Budget - Total Capital Outlay		\$0.00	\$25,000.00	\$64,000.00	\$39,000.00	540.0%					
TOTAL DEPARTMENT BUDGET		\$328,481.21	\$259,730.20	\$345,025.95	\$85,295.75	32.8%					
	To Grant Fund	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!					
	To Capital Fund	\$25,000.00	\$64,000.00	\$64,000.00	\$39,000.00	156.0%					
	General Fund - TOTAL OPERATING BUDGE	\$328,481.21	\$234,730.20	\$281,025.95	\$46,295.75	28.6%					

City of Hailey
Water Department User Expenditures FYE 15

WATER USER EXPENSES FUND/ACCT#	ACCOUNT TITLE	FYE 13 Actual	AMEMDED FYE 14 Budget	FYE 15 Proposed	Amnt Increase	%Increase	Remarks & Explanations
A BUDGET							
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
160.33-41110	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		
	SUBTOTAL WATER SALARIES	\$169,338.30	\$234,974.40	\$227,502.18	(\$7,472.22)	-3.18%	
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		
	SUBTOTAL BENEFITS	\$67,676.36	\$104,987.36	\$108,646.02	\$3,658.66	3.48%	
	TOTAL A BUDGET	\$237,014.66	\$339,961.76	\$336,148.21	(\$3,813.56)	-1.12%	
BUDGET							
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,
	SUBTOTAL SERVICES	\$80,503.22	\$179,300.00	\$117,300.00	(\$62,000.00)	-34.58%	
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%	New shop FY16?
200.60-41421	R & M - SHOP		\$0.00	\$0.00	\$0.00		
	SUBTOTAL REPAIRS & MAINTEN	\$60,239.21	\$85,250.00	\$218,250.00	\$133,000.00	156.01%	

City of Hailey
Water Department User Expenditures FYE 15

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

City of Halley
Water Department User Revenue

Water User Fund Revenues		FYE 2013 Actual	FYE 14 Budget	FYE 15 Proposed	Amtt 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 SI 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%	
200.60-34611	PREMIUM EARNED ON BOND REFI	\$37,645.28			\$0.00	#DIV/0!	
	SERVICE CHARGES	\$15,363.89	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%	
	TOTAL USER REVENUE	\$1,222,446.88	\$1,275,000.00	\$1,311,711.00	\$36,711.00	2.88%	
	BUDGETED Fund Balance	\$217,911.06	\$279,802.47	\$0.00			
	TOTAL BUDGETED USER REVENUE	\$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	
TOTAL		\$32,061.90	\$100,903.82	\$90,000.00	\$46,080.00	(\$43,920.00)	-48.80%
FUND BALANCES							
	BUDGETED Fund Balance		\$0.00	\$395,000.00	\$438,920.00	\$154,920.00	11.12%
TOTAL							
REPLACEMENT BUDGET			\$100,903.82	\$485,000.00	\$485,000.00	\$166,000.00	0.00%

- 178 -

City of Hailey
Water Department Replacement Expenditures

WATER REPLACEMENT EXPENSES FUND/ACCT# ACCOUNT TITLE	FYE 13 Actual	FYE 14 Budget	FYE 15 Proposed	Amnt Increase	% Increase
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!
TOTAL REPLACEMENT EXPENDITURES	\$0.00	\$485,000.00	\$485,000.00	\$0.00	0.00%

City of Hailey Fiscal Year 2015 Budgets

WASTEWATER DEPARTMENT USER REVENUE

FUND	ACCT #	ACCOUNT TITLE	2014 Actual	2014 BUDGET	2015 PROPOSED	AMOUNT INCREASE	% INCREASE	REMARKS
210.70	32413	INTEREST EARNED-GEN ACC	\$4,084	\$5,000	\$5,000	\$0	0.00%	
210.70	31010	Combined BONDS REVENUE	\$251,416	\$276,100	\$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!	
210.70	32273	Property Sales		\$0		\$0	#DIV/0!	
		EPA Sustainability Grant Reimb		\$14,000		-\$14,000	-100.00%	Ended 1/14
	33570	STATE SHARED GRANTS		\$0		\$0	#DIV/0!	
210.70	34610	USER CHARGES	\$1,458,394	\$1,500,000	\$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	\$15,000	\$5,000	-\$10,000	-66.67%	
210.70	34612	INSPECTION FEES	\$1,250	\$500	\$500	\$0	0.00%	10 INSPECTIONS @ \$50.00 EA.
	35000	PREMIUM EARNED ON BOND REFI	\$99,410			\$0	#DIV/0!	
	32294	SUBDIVISION INSPECTION FEES				\$0	#DIV/0!	
		TOTAL AVAILABLE NEW REVENUE	\$1,830,383	\$1,810,600	\$2,170,501	\$359,901	19.88%	*Combined Bond and User Rate up \$3.50 over 2014 rates
		From Fund Balance	(\$649,822)	\$155,201	(\$0)			
		TOTAL REVENUE BUDGETED TO MEET EXPENSES	\$1,180,562	\$1,965,801	\$2,170,501	\$204,700		

WASTEWATER DEPARTMENT USER EXPENSES

PUBLIC WORKS - WASTEWATER DEPARTMENT EX		AMENDED		%		REMARKS AND EXPLANATIONS	
FUND	ACCOUNT TITLE	FYE13 Actual	FYE14 Budget	FYE15 Proposed	Amnt. Increase		INCREASE
A BUDGET	SUPERINTENDENT		\$63,640	\$64,913	\$1,272.60	2.0%	Roger
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%	Steve
70-41110	OPERATOR 1/PRETIREMENT		\$41,702	\$42,536	\$834.84	2.0%	Jose
70-41110	COLLECTION 1		\$39,932	\$40,731	\$798.88	2.0%	Mike
70-41110	MAINTENANCE MECHANIC		\$47,266	\$48,212	\$945.33	2.0%	Dave
160-83-41110	Sustainability Coordinator	\$236,387	\$15,000	(\$15,000.00)		-100.0%	Sus. Coord EPA Grant
70-41114	PHONE ALLOWANCE	\$360	\$360	\$0.00	\$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	(\$1,743.88)	-5.0%	
70-41124	WORKMAN COMP.	\$6,014	\$13,922	\$13,171	(\$750.37)	-5.4%	
70-41126	H&A INSURANCE	\$31,789	\$57,750	\$64,600	\$7,050.00	12.2%	8 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	OFFICE SUPPLIES	\$2,380	\$2,000	\$0.00	\$0.00	0.0%	
70-41211	POSTAGE	\$833	\$800	\$0.00	\$0.00	0.0%	
70-41215	DEPARTMENTAL SUPPLIES	\$0	\$5,000	\$0.00	\$0.00	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	\$88,150	-\$403,650	-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; Haviland Lifstation issues
70-41411	R & M - OFFICE EQUIP.	\$1,419	\$1,000	\$0.00	\$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%	New jet truck \$300K, used or replacement?
70-41419	R & M - GROUNDS	\$550	\$3,500	\$3,500	\$0.00	0.0%	
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	\$533	\$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%	
	TOTAL - Maintenance & Operation	\$330,783	\$190,800	\$388,650	-\$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	#DIV/0!
230.75	33570	GRANTS				\$0.00	#DIV/0!
TOTAL BUDGETED REPLACEMENT REVENUE			\$92,817.62	\$77,000.00	\$38,660.00	(\$38,340.00)	-49.8%
FUND BALANCES							
		BUDGETED FUND BALANCE	(\$92,817.62)	\$98,000.00	\$436,340.00	\$338,340.00	345.2%
TOTAL BUDGETED FROM REPLACEMENT FUND			\$0.00	\$175,000.00	\$475,000.00	(\$525,178.00)	171.4%

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	\$175,000	\$175,000	\$175,000.00	0.00%
	TOTAL B BUDGET					
	C BUDGET					
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!
	TOTAL - C Budget Capital Expenses		\$0.00	\$300,000.00	\$300,000.00	#DIV/0!
	TOTAL DEPARTMENT BUDGET		\$175,000.00	\$475,000.00	\$356,822.00	301.94%
	TOTAL OPERATING BUDGET		\$175,000.00	\$475,000.00	\$356,822.00	301.94%