

HAILEY CITY COUNCIL 2008/2009 Budget
Meeting Date – August 18, 2008

Recommendations for shifting budget dollars to fund County Dispatch:

Previous Recommendations: During the July 14, 2008 budget discussion, the council packet included the information on this page:

Areas of Significant Budget Decreases and Increases:

| Department or Fund | Action | Cost (Reduction) |
|---------------------------|---|-------------------------|
| City - Wide | Eliminate 10.5 FTE Positions | (\$530,000) |
| City-Wide | Wage Increases for employees | \$148,750 |
| General Fund | 1-Year Deferral of Equipment Replacement Program | |
| | - Police Car Replacement | (\$ 35,000) |
| | - Fire Truck Replacement | (\$ 55,000) |
| | - Street Equipment Replacement | (\$51,000) |
| | - City Hall Building Systems Replacement | (\$65,000) |
| City-Wide | Eliminate car purchase for travel & training | (\$24,000) |
| City-Wide | Accommodate for higher gas & diesel costs | \$ 58,000 |
| Legislative | Increase in Contracts for Services over previous year's budgeted amounts * | \$120,240 |
| Administration | Increase in Liability and Property Insurance | \$12,205 |
| City-Wide | Net Operating Budget Decrease | (\$ 420,805) |

* Increase in Contracts for Services over last year's **paid** amounts - \$72,000

How To Change the Draft Budget –

- In order to reduce Hailey emergency response to pay for emergency service dispatch, we would have to eliminate 5 emergency service positions from our budget.
- In order to utilize Local Option Tax to help us meet Blaine County's request, we would eliminate all but \$100,000 in expenses from our current plan.
- In order to free up some funds, we could pay for the remaining 2 years of snow-blower lease from the Capital Budget instead of from Local Option Tax, although the snow blower is an operational replacement.
- None of the funds within the Capital Budget other than Development Impact Fees are contractually obligated to the CIP. The council may choose to use Capital Funds for operations, but should recognize that operations are ongoing, and the capital funds are finite. The capital reserve is less than 10% of our thirty-five million dollar (\$35,000,000) capital need expressed in our Capital Plan.

Possible Approaches: The previous recommendations remain valid, but are large brush strokes with conceptual flaws within each. A line-by-line approach to the budget is offered below, listed in a prioritized order recommended by the Administrator. NOT recommended are the last 6 items, which entail reductions in salaries with corresponding reduction in morale and potential loss of employees.

Instead, Administrator recommends that the operations budget fund balance of up to \$50,000, which may not exist at the end of this fiscal year but has been allocated for an additional street dept employee if it does exist, be allocated to Blaine County Dispatch if sufficient monies can not be identified outside of salary line items.

| Line Item | Description | Reduced Amount | Reasoning | Subtotal: Balance of Savings |
|-----------|--|----------------|---|------------------------------|
| 25-41741 | Police Teletype Rental to Sheriff | \$ 2,500 | No longer needed with new dispatch equipment. | \$ 2,500 |
| 25-41313 | Service Contract to Advocates | 2,500 | Advocates did not pursue a contract with the city after the council discussion a year ago. No money paid- budget item no longer needed. | 5,000 |
| 10-41707 | SIEDO(*) contract for services | 6,000 | Blaine County declined participation; not needed. | 11,000 |
| 10-41707 | Animal Shelter Contract | 4,000 | Shift some burden to Blaine County as Hailey receives no benefit for its share in the value of animal control vehicle used by BC AC Officer | 15,000 |
| 10-41707 | BCHA contract for services | 6,000 | Reduce contract amount by half, as market slow-down has resulted in only minimal increase in Hailey based units for BCHA to manage. | 21,000 |
| 50-41313 | Parks Pro Service – B. Keefer* | 13,000 | Shift to LOT, to free up general dollars. | - |
| 55-41118 | Fire Dept Volunteer Member pay* | 49,000 | Shift to LOT, to free up general dollars. | - |
| 50-41403 | New Park Signage from LOT (*) | 10,000 | Eliminate program approach, complete as-you-go | 31,000 |
| 10-41707 | Chamber of Commerce Service (*) | 22,000 | Reduce Chamber Contract by 1/3 | 53,000 |
| 10-41707 | Sustain Blaine Study (*) | 1,000 | Reduce contribution to study by 1/3 | 54,000 |
| 10-41707 | Mountain Rides Service (*) | 23,000 | Reduce Mt Rides Contract by 1/3 | 77,000 |
| 42-41110 | Assistant Engineer in Pub Works | 12,760 | Establish hiring date mid-year to save ½ the general fund salary share | 90,000 |
| All Depts | Salaries – 3% COLA increase | 5,000 | Defer COLA Increase from early October to mid-December – all emp | 95,000 |
| All Depts | Salaries – 3% Merit increase | 10,000 | Reduce Merit Increase from 3 to 2% | 105,000 |
| All Depts | Salaries – 3% Merit increase | 10,000 | Reduce Merit Increase from 2 to 1% | 115,000 |
| All Depts | Salaries – 3% Merit increase | 10,000 | Reduce Merit Increase from 1% to 0 | 125,000 |
| 25-41313 | Police Dept Misdemeanor Contract – professional services | 1,250 | Eliminate 3% increase from renewal of Misdemeanor Contract | 126,250 |

* These items represent a shift from general monies to Local Option Tax, and don't reduce the budget.
 (*) These items are reductions in Local Option Tax expenses, and are balanced by shifts to LOT * (see next page showing previous LOT budget proposal and new LOT budget proposal under this scenario.

To: Mayor Davis and Hailey City Council
From: Heather Dawson, City Administrator
Date: August 14, 2008, for August 18, 2008 City Council Meeting

Local Option Tax Budget – 4 Year Tax Term

| Department | 2006-2007 Budget | 2007-2008 Budget | 2008-2009 Initially Proposed Budget | 2009-2010 Newly Proposed Budget |
|---|---------------------|---------------------|--|------------------------------------|
| Hailey Chamber of Commerce | \$10,000 | \$10,000 | \$65,500 | \$43,500 |
| <u>Police</u> 2 Additional Officers – now 1 | \$120,000 | \$130,000 | \$65,500 | \$65,500 |
| <u>Parks</u> Maintenance Employee 2006; Signs proposed with initial 08/09, New Proposal – Keefer contract, which has parks development and economic development value in Rodeo Grounds Master Planning | \$30,000 | -0- | \$10,000 | \$13,000 |
| Sidewalk/Street Maintenance | \$22,000 | 0 | 0 | -0- |
| WR Rideshare Contract | \$8,000 | \$30,000 | \$70,000 | \$47,000 |
| Fire officer in 2006 (unfilled until 2007, then paid from general monies) New Proposal – Fire Volunteers Salaries | \$50,000 | 0 | 0 | \$49,000 |
| Strobe Light Crosswalks | \$20,000 | \$50,000 | 0 | -0- |
| Downtown Beautification & Tourism | \$25,000 | 0 | 0 | -0- |
| Economic Development – SIEDO and/or Sustain Blaine | -0- | -0- | \$9,000 | \$2,000 |
| <u>Streets</u> Snow Removal Equipment 4-yr purchase | \$140,000 | \$140,000 | \$140,000 | \$140,000 |
| TOTAL | \$425,000 | \$360,000 | \$360,000 | \$360,000 |

Some expenses authorized in 1st year were not executed and were instead carried over to 2nd year. As such, the Chamber of Commerce Contract for Services was actually \$51,000 in the 2nd year. Now, Chamber expects to not fully spend the \$51,000 by approximately \$9,000, which has been allocated to Police Chief's purchase of radar trailer. (attached)

Heather Dawson

From: Jim Spinelli [info@haileyidaho.com]
Sent: Wednesday, August 06, 2008 10:20 AM
To: 'Heather Dawson'
Subject: RE: Hailey Chamber Contract for Services Report for June 2008
Importance: High
Attachments: MONTHLY REPORT TO CITY FOR SERVICES.xls

Heather: Looking through July, figuring outstanding debts to be sent to me, and projecting commitments, there should be no less than \$9,500. It could be more based on what we do about a Visitors Center. We have been offered the entire Forest Service house on 309 S. Main. If we take it, it might cost \$3-4k to set up. If we don't do that one, we will wait to see how the City situation comes in, and then that would put this money available on top of the \$9,500.

Jim Spinelli
Executive Director
Hailey Chamber of Commerce
PO Box 100
Hailey, ID 83333

PH (208) 788-3484
FAX (208) 578-1595
www.haileyidaho.com

From: Heather Dawson [mailto:heather.dawson@haileycityhall.org]
Sent: Tuesday, August 05, 2008 10:32 AM
To: 'Jim Spinelli'
Cc: 'Jeff Gunter'; 'Rick Davis'
Subject: RE: Hailey Chamber Contract for Services Report for June 2008

Jim- thanks for the Wake UP with Hailey celebration this morning! I like the morning events with the coffee quite a bit myself.

Chief Gunter is trying to scare up some extra LOT funding to buy a radar trailer, showing motorist's excessive speeds with a big sign on top that says "Paid for by LOT". It looks as if you've billed less than \$20,000 through June. With 3 months to go, how close to the \$51,000 do you think you'll come? Will there be excess LOT money there for the Chief?

Thanks for calculating July and letting me know. HD

From: Jim Spinelli [mailto:info@haileyidaho.com]
Sent: Tuesday, July 08, 2008 3:33 PM
To: Heather Dawson
Subject: Hailey Chamber Contract for Services Report for June 2008
Importance: High

Hi Heather! Here you go.

Jim Spinelli
Executive Director
Hailey Chamber of Commerce

- Company Info
- Sales & Customer Support
- Service Center
- International
- Service & Repair
- Customer First
- GSA Purchases
- Texas Contract
- Parts & Returns Forms



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HAILEY CHAMBER MONTHLY REPORT FOR SERVICES

Dec 2007 - Sep 2008

| | *DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|--|------------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|
| Visitor Inquiries: | *12/20/07-1/4/08 | | | | | | | | | |
| EMAIL | 8 | 14 | 43 | 250 | 464 | 664 | | | | |
| LETTERS | 2 | 4 | 3 | 2 | 5 | 3 | | | | |
| PHONE | 6 | 72 | 106 | 171 | 145 | 229 | | | | |
| Expenses: | | | | | | | | | | |
| Hailey Business Promotion: \$16,428 | | | | | | | | | | |
| Advertising on KECH for LOT Licensees | | | | | | | | | | |
| Plum TV Contract for DVD & TV Interviews | | \$1,500.00 | \$1,500.00 | \$750 | \$787.50 | \$825 | | \$537.50 | | |
| Advertising For SVMA 1st Fridays | | | | | | \$5,000 | | | | |
| Music in the Streets | | | | | | \$427 | | \$150 | | |
| Visitor Services: \$9,855 | | | | | | | | \$1,000 | | |
| Hailey Pins | | | | | | | | | | |
| BC Museum Visitor Services | \$229.00 | | | | | | | | | |
| Special Events: \$12,321 | | | | | | | | \$300 | | |
| Promoting Springfest 2008 | | | | | | | | | | |
| Advertising for WR Adaptive Sports Event | | \$703.00 | \$351.00 | \$374.40 | \$445.50 | \$1,990.00 | \$917.95 | \$580.50 | | |
| Promoting 4th of July | | | | | | \$136 | | | | |
| Town Improvement: \$8,321 | | | | | | | | \$1,281.60 | | |
| Christmas Lights | | | | | | | | | | |
| Hanging Flowers Baskets & Barrels | \$204.75 | | \$2,000 | | | | | | | |
| Web Site & Calendar: \$4,109 | | | | | | | | | | |
| Consultant Updates | | \$194.00 | \$387.50 | \$193.75 | \$262.50 | \$401.00 | \$243.75 | \$225.00 | | |
| TOTAL | \$433.75 | \$2,397.00 | \$4,238.50 | \$1,318.15 | \$1,495.50 | \$8,779 | \$1,161.70 | \$4,074.60 | | |



June 4, 2008

Mayor Rick Davis &
Hailey City Council

SUBJECT: Contract for Services between Hailey Chamber of Commerce and the City of Hailey 2008-2009

The Mission Statement of the Hailey Chamber of Commerce reads: The mission of the Hailey Chamber of Commerce is to advance civic and appropriate commercial interests in Hailey, Idaho, by actively promoting our city, sponsoring local events, and serving as a resource for businesses, governments, and individuals, both in and out of the area, without sacrificing our quality of life.

The following specific services would be provided to the City of Hailey with the requested funds for the period of October 1, 2008 to September 30, 2009:

1 – **City Promotion:** Advertising in multi-media for the businesses in town to include those non-Chamber members, which are being required to collect the taxes for the City. (\$15,000)

2 – **Visitor Information:** Obtain a rental space on Main Street for visibility and accessibility. Provide advertising, brochures, maps, etc. for visitors. Provide professional relocation and information packets for mailing. (\$15,000)

3 – **Special Events:** Increase advertising for current events with new target audiences. Use seed money to create a new event in the city, every other year. New events created would fill current “dead spots” in the calendar. Then we would “spin” it off to a non-profit to manage and grow. (\$10,000)

4 – **Town Improvement:** Work with the local merchants to identify “beautification” projects. We would also work with the merchants to coordinate and fund seasonal decorating including hanging baskets, Christmas lights on Main Street, and flags. (\$10,000)

HAILEY CHAMBER OF COMMERCE AND VISITOR INFORMATION CENTER
P.O. Box 100
1050 Fox Acres Road
Hailey, Idaho 83333
Phone: 208-788-3484

info@haileyidaho.com

5 – **Web Site Updates and Monthly Service Fee:** By the beginning of the City's next fiscal year, we will have a new website. It will need periodic updates, and we will incur a new monthly hosting fee of \$150, which we do not have now. (\$5,000)

6 – **Staffing:** The Chamber of Commerce has significantly increased its commitments to the business community and the City of Hailey. In order to continue to expand and keep the level of quality at the highest, we need to hire a full time employee to be the Assistant Executive Director/Events Coordinator. The amount we are requesting is one half of an annual salary for a full time person. The Chamber general fund will match this amount. This amount includes salary and payroll taxes, etc. (\$20,500)

7- **SIEDO/Relocation for New Business:** Whether the City renews their membership with SIEDO, or not, we will continue to support the recruiting of appropriate businesses to Hailey, and the WR Valley. There is no monetary request related to this item at this time.

8 – **Maintain a S.C.O.R.E. Branch:** We will continue to support a SCORE Chapter, and maintain a professional relationship with the Boise Chapter. This Branch provides business level assistance throughout the Wood River Valley.

This will be a total of \$75,500 for the services provided above for the next year. Last year we requested \$61,000, and were awarded \$51,000, pro-rata.

Thank you, in advance, for your consideration.


Jim Spinelli
Executive Director


Lisa Emerick
President of the Board of Directors

Heather Dawson

From: Jason Miller [jason@mountainrides.org]
Sent: Thursday, August 14, 2008 10:36 AM
To: 'Heather Dawson'
Subject: RE: Hailey's budget

Ouch for sure. \$47k could mean that we consider getting rid of the Hailey free zone and consider not adding service to meet demand. We wouldn't have to consider these things if we could keep the contribution around \$60k. That wouldn't include any capital contribution and we would put all Hailey money into operating services that benefit Hailey.

I will present the case for \$57k contribution, a reduction of 20%, that still allows us to keep advancing alternative transportation in Hailey.

Thanks,
Jason

From: Heather Dawson [mailto:heather.dawson@haileycityhall.org]
Sent: Thursday, August 14, 2008 9:27 AM
To: 'Jason Miller'
Subject: RE: Hailey's budget

Thanks Jason – I've been penciling out our reductions, and will be proposing a 1/3 reduction from our initial \$70,000 – down to only \$47,000. Ouch. Be prepared to explain how that will hamper you, and how you've cut costs as well in the face of rising fuel prices. HD

From: Jason Miller [mailto:jason@mountainrides.org]
Sent: Thursday, August 14, 2008 8:31 AM
To: 'Heather Dawson'
Subject: RE: Hailey's budget

Hi Heather-

Thanks for the update Heather. I will definitely be there to answer any questions or clarify MR proposal.

Jason



Jason Miller
Executive Director
Phone: 208-788-RIDE (7433) ext 1
Cell: 208-720-5977
email: jason@mountainrides.org
web: www.mountainrides.org

Animal Shelter Board Members and Staff –

I have proposed a 1/4 reduction in Hailey's contract for services with the Animal Shelter, to be discussed at Monday's city council meeting. Our current contract stipulates that we pay \$4,000 per quarter, up to \$16,000 per year. The proposed reduction of \$1,000 per quarter, to \$12,000 per year, is reasoned in the following facts:

In April, 2007, we increased our contract amount to the Animal Shelter. The increase was intended to allow Blaine County the opportunity to reduce its Shelter contribution, as we expected Blaine County to incur higher costs in animal control activity after Hailey eliminated its animal control officer position. We had previously been partners with Blaine County in animal control costs, and along with our animal control officer, the county also received a vehicle and equipment. Hailey participated in the purchase of that vehicle and equipment, and owns half its value, but Hailey is not receiving any benefit from the vehicle. I have, therefore, recommended reduction in our Shelter contribution equal to half the value of the vehicle. The recommendation is based in the expectation that Blaine County will increase its contribution accordingly.

The Hailey City Council may fully disagree with that recommendation, but I wanted you to be aware of what I've put on the table prior to the meeting. Once again, please feel welcome to attend.

Thank you,
Heather Dawson
Hailey City Administrator

From: Heather Dawson [mailto:heather.dawson@haileycityhall.org]
Sent: Wednesday, August 13, 2008 3:13 PM
To: 'b.keefer@cox.net'; 'Jim Spinelli'; 'Jason Miller'; 'Jim Fackrell (jfackrell@bkha.org)'; 'Vanessa Fry (vanessa@citizensforsmartgrowth.org)'; 'info@animalshelterwrv.org'; 'fcallington@gmail.com'
Cc: 'Ned Williamson'
Subject: Hailey's budget

Good afternoon –

Hailey's draft budget has a line item within it to pay for a service conducted by your organization. Although we already reduced our operating budget by 10% and cut our staff by 10 people, we are now in the position of considering further budget cuts.

The Hailey City Council will be discussing further cuts to the draft budget on Monday, August 18, 2008. The meeting will be held at 5:30 p.m. at the BLAINE COUNTY Courthouse Upstairs meeting room. The service you and/or your organization provide may be subject to discussion during that meeting. This correspondence is intended to invite you to the meeting to hear the deliberation which may effect your funding.

Thank you for your service to the City of Hailey. Monday's discussion arises from the necessity of assuring public safety, and we hope that you recognize, should your organization be subject to our budget reduction, we nevertheless highly value your service.

Please feel free to call should you have any questions.

Heather Dawson
Hailey City Administrator
208-788-4221 ext 18

CITY OF HAILEY, IDAHO
CONTRACT FOR SERVICES

THIS CONTRACT FOR SERVICES ("CONTRACT") made on May 14, 2007, by and between City of Hailey, Idaho, a body corporate and politic and a subdivision of the State of Idaho ("City") and The Animal Shelter of the Wood River Valley, a non-profit corporation, Blaine County, Idaho ("Animal Shelter").

RECITALS

- A. The City is authorized pursuant to Idaho law to impound animals that are running at large or pose a danger to the public health safety and welfare.
- B. The Animal Shelter is willing to provide facilities and services for the care and safe housing of animals taken to the shelter by citizens living in the City.
- C. The parties have previously entered into a contract for services, which is terminated on the effective date of this Contract. This Contract is now intended to control the duties and obligations of the parties.
- D. It is necessary for the proper operation of a City animal control program to have facilities and personnel available for the care and housing of impounded animals, for communication and exchange of information to the public and the sale and record keeping of City dog licenses.
- E. The parties believe that paying a flat fee for services is a much more flexible and fair approach than charging on an individual impound basis. The City's payment of a flat fee reduces administrative costs and recognizes the valuable public and private function served by the Animal Shelter.
- F. The City has asserted that is entitled to a credit in the amount of \$10,396.85 for monies the City overpaid the Animal Shelter.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual agreement hereinafter contained and subject to the terms and conditions hereinafter stated, it is hereby understood and agreed by the parties hereto as follows:

1. TERM. This Contract shall be in full force and effective April 1, 2007, and will remain in effect for one year thereafter. Consideration for services shall be reviewed on a yearly basis by both parties, 30 days prior to renewal of successive one (1) year periods each year thereafter unless terminated sooner by one of both parties.

2. RECEIPT AND HOUSING OF ANIMALS. The Animal Shelter hereby agrees to receive, house and feed all animals delivered to the Animal Shelter by the Sheriff or County animal control officer or Hailey Police Department or citizen of the City. The location of pickup shall be documented and determine the origin of jurisdiction for the City. Any officer or citizen delivering an animal to the Animal Shelter must verify the animal being impounded was found within the city limits of the City and provide a written statement detailing the reasons why the animal(s) was impounded. Impound records shall be submitted to the City quarterly, starting July 1, 2007, at the time payment for services is requested by the Animal Shelter.

The capacity of the Animal Shelter is 65 dogs and 65 cats. In the ordinary course of operations, inflow of animals to the Animal Shelter, by impound or from citizens, does not normally exceed capacity. If the situation arises that exceeds capacity, temporary declination of Animal Shelter to accept city impounds shall not be a breach of this agreement. In such event Animal Shelter shall exercise its best efforts to shorten the period of over-capacity or find alternate locations for acceptance.

3. VETERINARY CARE. The City shall be responsible to pay any "necessary veterinary care" as defined herein, that is provided to any animal impounded pursuant to this Contract. "Necessary veterinary care" means immediate veterinary treatment for injured, diseased, or sick animals or animals that seriously threaten the Animal Shelter's ability to maintain a healthy animal population. If at the end of the seven (7) day impound period, the Animal Shelter determines an animal received should be euthanized either because of health or behavior issues, the City will be responsible for the cost of such procedures.

4. ADMINISTRATIVE DUTIES. The Animal Shelter agrees to provide facilities and personnel to perform certain administrative duties necessary to the City's animal control program including, but not limited to, the sale and recordkeeping of the City's animal license program. The City agrees to establish fees for animals impounded or taken up pursuant to this Contract. Before any impounded animal is released by the Animal Shelter, the Animal Shelter shall collect all of the fees established by resolution of the City for any impounded animal. The Animal Shelter shall require any impounded dog be licensed before releasing the animal back to its owner. All fees collected by the Animal Shelter shall be treated as additional consideration to the Animal Shelter under this Contract. On a quarterly basis, beginning July 1, 2007, Hailey and the Shelter shall exchange adequate records to document the number and types of impounded and released animals, the dates of the impoundment and release of animals, the amount and types of fees collected and licenses sold and/or renewed, the dates of the receipt of such fees, and veterinary and euthanasia records and bills.

5. CONSIDERATION. In consideration for the services performed by the Animal Shelter according to the terms of this contract, the City shall pay the Animal Shelter a total sum of \$16,000, to be paid in quarterly installments of \$4,000 a quarter, beginning July 1, 2007. In addition, the City shall allow all revenues generated from the Animal Shelter's sale of dog licenses for the City to remain with the Shelter, and the collection of impound fees from pet owner's retrieving their animals. "Necessary veterinary services" shall be reimbursed quarterly based upon documentation receipts from a licensed veterinarian.

6. CREDIT. The City and Animal Shelter agree that the City will not pursue the collection of the \$10,396.85 previously paid by the City to the Animal Shelter.

7. INDEMNIFICATION. The Animal Shelter agrees fully to indemnify, save and hold harmless The City and their respective officers, agents and employees from and against all claims and actions and all expenses incidental to the investigation and defense thereof, based upon or arising out of damages or injuries to third persons or their property, caused by the fault or negligence in whole or in part of the Animal Shelter, its agents, subtenants, or employees in the operation of the Shelter and the dispatch of the obligations incurred under this Contract. The City agrees to fully indemnify, save and hold harmless the Animal Shelter, its Board of Directors, officers, agents and employees from and against all claims and actions and all expenses incidental to the investigations and defense thereof, based upon or arising out of damages or injuries to third persons or their property, caused by the fault or negligence in whole or part of the City, their agents, officers, or employees incurred in the enforcement and administration of an animal control ordinance or other law.

8. THE ANIMAL SHELTER A PRIVATE FACILITY. The parties agree that the Animal Shelter is a private facility with its own policies and procedures for the housing and care of animals. Animals impounded or accepted by the Animal Shelter pursuant to this Contract shall, if permitted under law, become the property of the Animal Shelter after seven (7) days, including weekends and holidays, at which time the Animal Shelter shall assume financial responsibility for the continued care and housing of the animals.

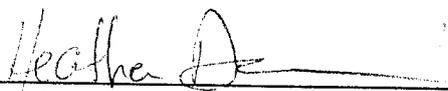
9. TERMINATION. Any party to this Contract may terminate its obligations under this Contract upon providing the other parties with thirty (30) days advance written notice.

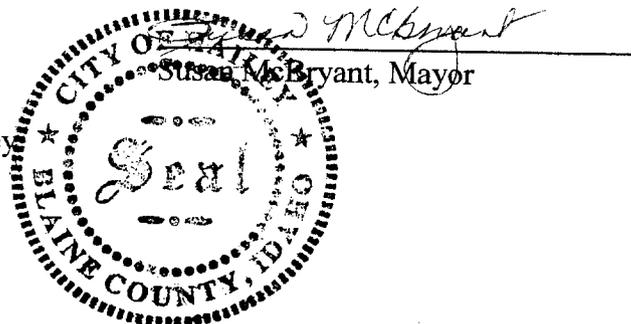
10. MODIFICATION. There shall be no modification of this Contract unless executed in writing by the parties.

IN WITNESS WHEREOF, the parties hereto have executed this Contract for Services on the day and year first above written.

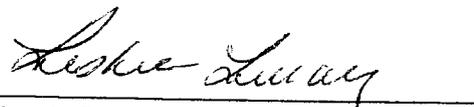
Attest:

City of Hailey, Idaho


City Clerk



Animal Shelter of the Wood River Valley


Leslie Luray, President

Vanessa –

We have to be so very careful with our LOT expenditures, because the LOT term expires in two years and we will then be going back to Hailey voters for a renewed term. Part of the success of that future endeavor relies on whether or not voters have appreciated what we have done with the funds during the four years we received it. Because the County Dispatch issue is so controversial, I would hesitate to recommend that LOT funds be used for that purpose.

Apparently Blaine County has opted out of SEIDO, and Hailey can not participate without the county's participation. My recommendation to the council includes shifting the previously proposed \$6000 SEIDO funding to help cover county dispatch.

Heather

From: Vanessa Crossgrove Fry [mailto:vanessa@citizensforsmartgrowth.org]
Sent: Thursday, August 14, 2008 11:56 AM
To: Heather Dawson
Subject: Re: Hailey's budget

Heather:

Can the City use LOT money to fund dispatch? I am glad to hear the City is working to fund dispatch, as a citizen (not the ed of Smart Growth) I strongly support that structure to fund the program.

The last I heard about the money for Sustain Blaine, the City was trying to determine where their money earmarked for economic development would be spent. Has the funding been promised to SEIDO and the Chamber already?

Thanks for the info,
Vanessa

On 8/14/08 11:42 AM, "Heather Dawson" <heather.dawson@haileycityhall.org> wrote:

Vanessa,

I am proposing a 1/3 reduction in our LOT contracts for services to be able to fund County dispatch. That would effectively reduce the city's contribution to Sustain Blaine from \$3000 to \$2000. Once again, this is intended to keep you informed prior to the council discussion on Monday. Thanks

Heather

From: Heather Dawson [mailto:heather.dawson@haileycityhall.org]
Sent: Wednesday, August 13, 2008 3:13 PM
To: 'b.keefer@cox.net'; 'Jim Spinelli'; 'Jason Miller'; 'Jim Fackrell (jfackrell@bkha.org)'; 'Vanessa Fry (vanessa@citizensforsmartgrowth.org)'; 'info@animalshelterwrv.org'; 'fcallington@gmail.com'
Cc: 'Ned Williamson'
Subject: Hailey's budget

Good afternoon –

Hailey's draft budget has a line item within it to pay for a service conducted by your organization. Although we already reduced our operating budget by 10% and cut our staff by 10 people, we

Heather Dawson

From: Heather Dawson [heather.dawson@haileycityhall.org]
Sent: Thursday, August 14, 2008 11:46 AM
To: 'Jim Fackrell (jfackrell@bkha.org)'
Cc: 'Anna Mathieu'
Subject: FW: Hailey's budget

Hello Jim –

I am proposing that the council reduce the contract amount for BCHA by half, from \$1000/month to \$500/month, in order to help fund Blaine County dispatch for one year. My reasoning is that the market reduction has affected us; we don't have as many units coming on to manage. The council may fully disagree with that recommendation, but I wanted you to be aware of what I've put on the table prior to the meeting. Thanks.
Heather

From: Heather Dawson [mailto:heather.dawson@haileycityhall.org]
Sent: Wednesday, August 13, 2008 3:13 PM
To: 'b.keefer@cox.net'; 'Jim Spinelli'; 'Jason Miller'; 'Jim Fackrell (jfackrell@bkha.org)'; 'Vanessa Fry (vanessa@citizensforsmartgrowth.org)'; 'info@animalshelterwrv.org'; 'fcallington@gmail.com'
Cc: 'Ned Williamson'
Subject: Hailey's budget

Good afternoon –

Hailey's draft budget has a line item within it to pay for a service conducted by your organization. Although we already reduced our operating budget by 10% and cut our staff by 10 people, we are now in the position of considering further budget cuts.

The Hailey City Council will be discussing further cuts to the draft budget on Monday, August 18, 2008. The meeting will be held at 5:30 p.m. at the BLAINE COUNTY Courthouse Upstairs meeting room. The service you and/or your organization provide may be subject to discussion during that meeting. This correspondence is intended to invite you to the meeting to hear the deliberation which may effect your funding.

Thank you for your service to the City of Hailey. Monday's discussion arises from the necessity of assuring public safety, and we hope that, should your organization be subject to our budget reduction, we nevertheless highly value your service.

Please feel free to call should you have any questions.

Heather Dawson
Hailey City Administrator
208-788-4221 ext 18

cc: Hailey Chamber of Commerce
Mountain Rides
Blaine County Housing Authority
Animal Shelter of the Wood River Valley
Sustain Blaine
Rick Allington
Becki Keefer

Characteristics of Blaine County Housing Authority Applicants as of June 30, 2008

Within the Blaine County Housing Authority's (BCHA) applicant database, the majority of the demand for community housing (CH) is at Income Category 4 and below, which constitutes 85% of the BCHA applicant database. Applicants at Income Category 3 and below make up 67% of the BCHA applicant database. Community homes that BCHA receives into its stock typically sell fairly quickly (under contract within 30-90 days) when priced at Income Category 4 and below, and even more quickly when priced at Income Category 3 and below.

Table 1. Percentage of BCHA Applicants in each Income Category.

| <u>INCOME CATEGORY</u> | <u>% of All Applicants at each Income Category</u> |
|------------------------|--|
| 1 | 22 |
| 2 | 19 |
| 3 | 26 |
| 4 | 18 |
| 5 | 7 |
| 6 | 5 |
| 7 and Over | 2 |

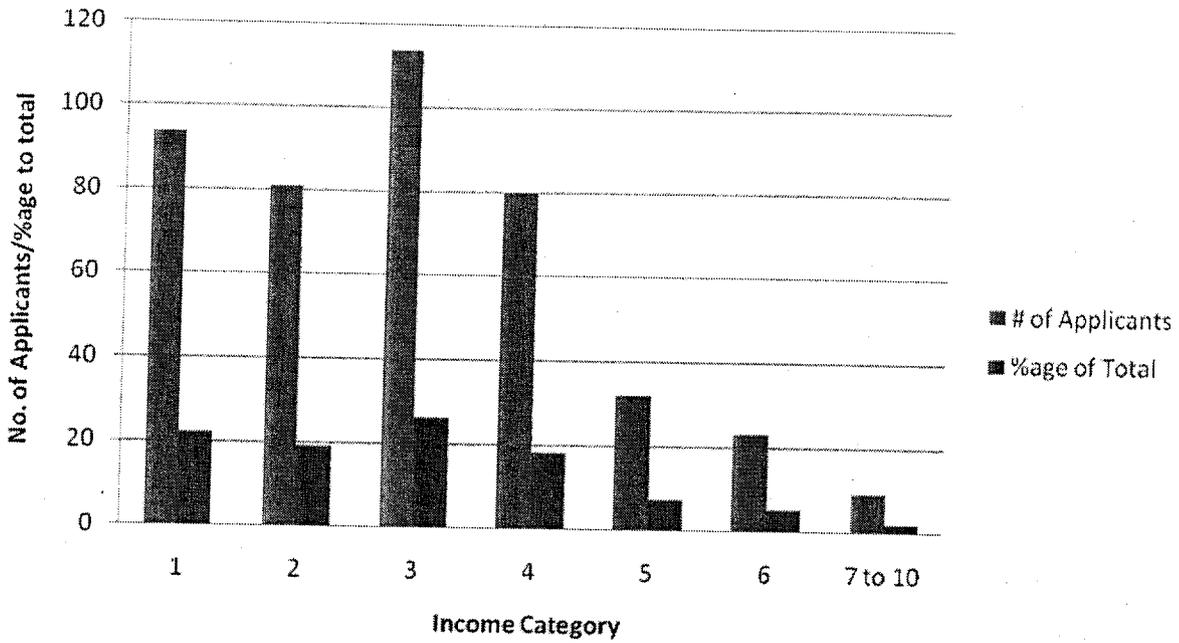
Exceptions to this include community housing with prohibitive dues structure, poor location, design limitations, and/or livable space less than that established within the BCHA Community Housing Guidelines. When community homes are priced in Income Categories 5 and above, they typically take more time to sell because only a few BCHA applicants qualify financially to purchase these homes (14%). Additionally, community homes priced at Income Categories 5 and above which are located in Hailey and Bellevue, are now competing with market rate homes for sale in the mid- and south valley areas.

Demand exists for both smaller homes (1 and 2 bedroom) and larger homes (3+ bedrooms). However, pricing of these homes ultimately determines their financial accessibility for BCHA applicants (see charts below).

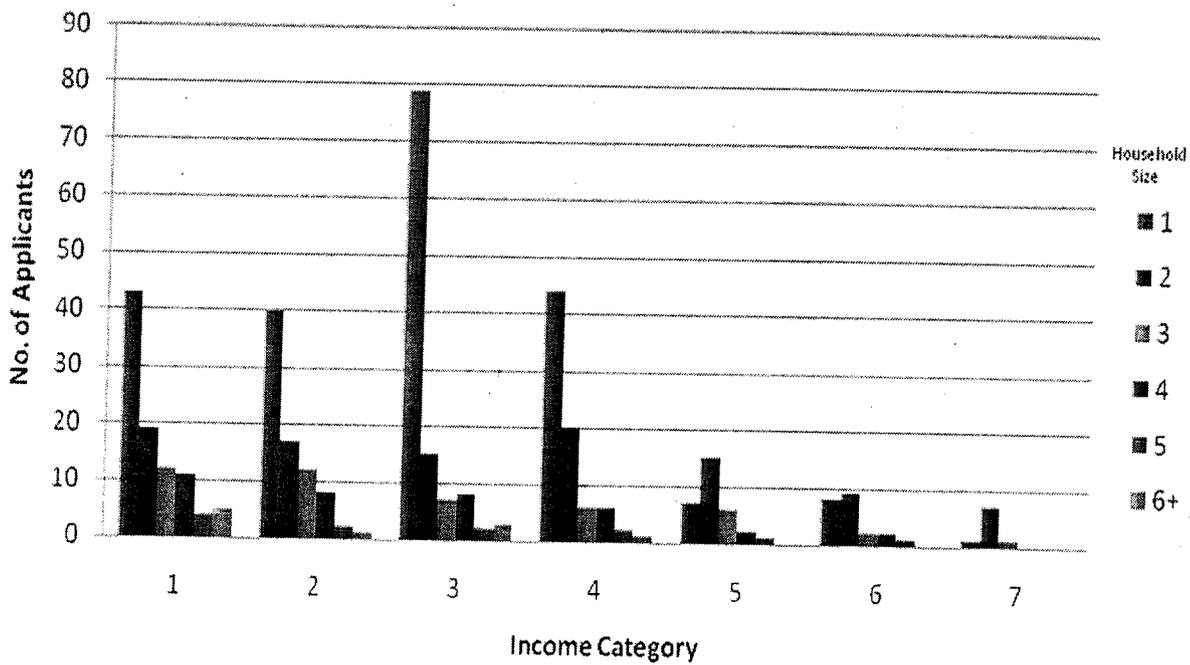
Table 2. Percentage of Household Size in each Income Category for BCHA applicants. These percentages reflect the range (house size vs. income category) of community homes needed based upon the BCHA applicant database.

| Household Size | Income Category | | | | | |
|----------------|-----------------|----|----|---|---|--------|
| | 2 | 3 | 4 | 5 | 6 | over 6 |
| 1 | 19 | 18 | 10 | 2 | 2 | 0 |
| 2 | 8 | 3 | 5 | 3 | 2 | 2 |
| 3 | 6 | 2 | 1 | 1 | 0 | 0 |
| 4 | 4 | 2 | 1 | 0 | 0 | 0 |
| 5 | 2 | 0 | 0 | 0 | 0 | 0 |
| 6+ | 1 | 1 | 0 | 0 | 0 | 0 |

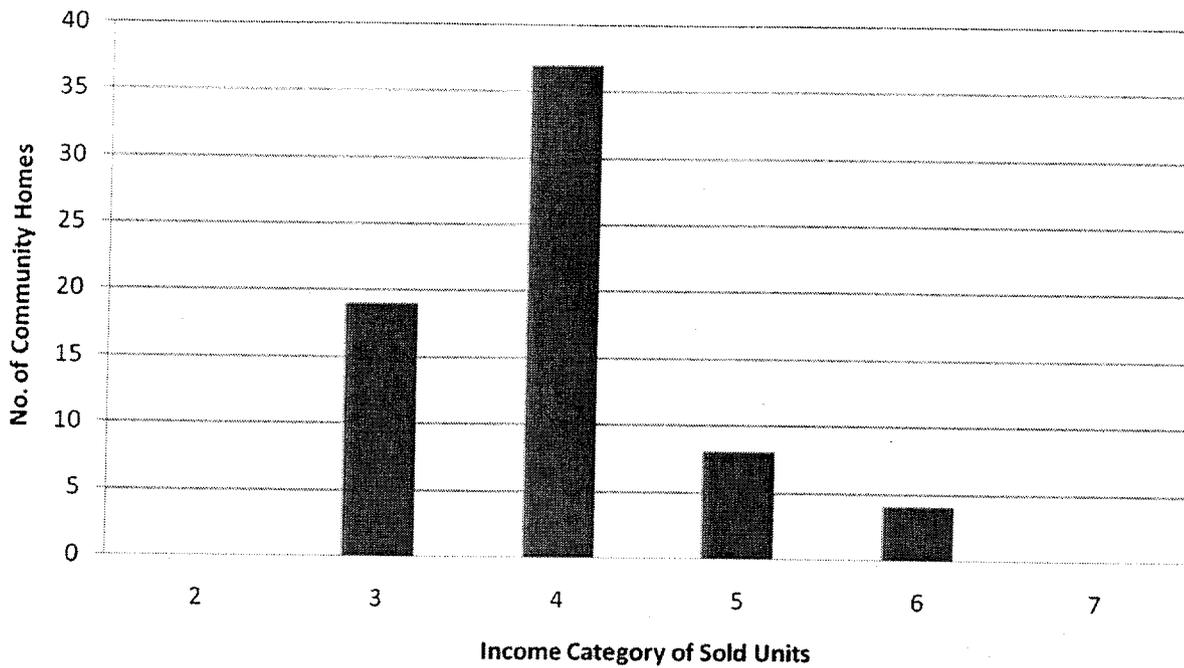
Distribution of Household Income within the BCHA Applicants as of June 30, 2008



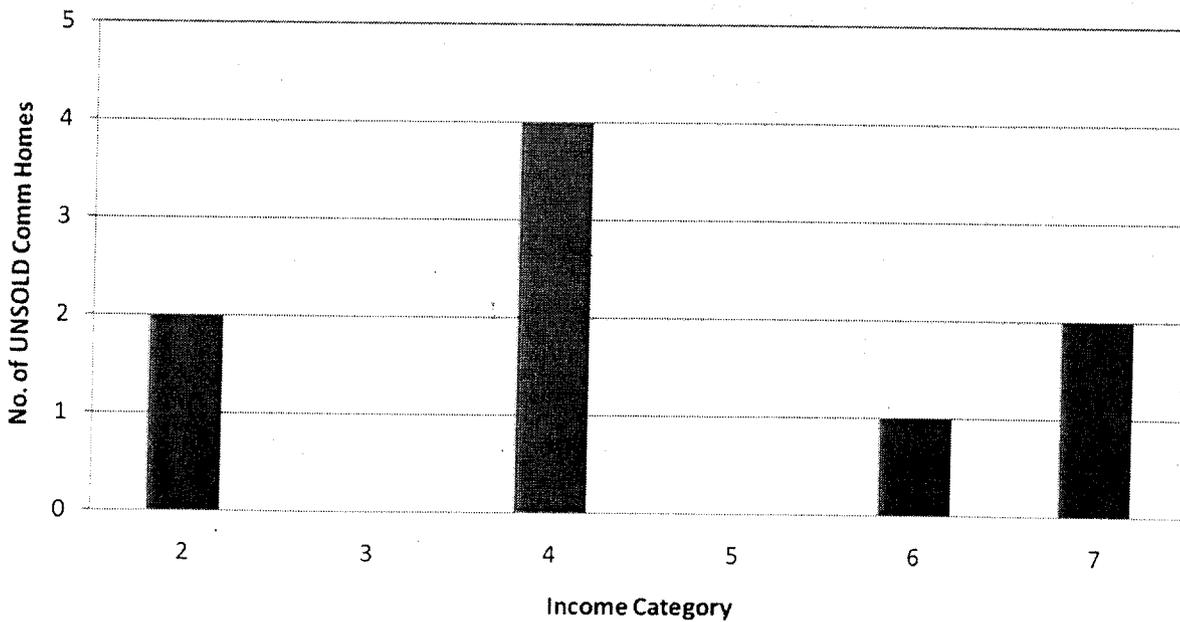
Distribution of Household Size Relative to Household Income within BCHA Applicants as of June 30, 2008



Income Categories for Community Homes Sold from 2000 to June 30, 2008



Income Categories for UNSOLD Community Homes as of June 30, 2008



Sales of Affordable Housing Stock in FY 2007 – 2008

Sales and re-sales of nearly all the developments with community housing continue to go very well. The following list provides sale and re-sale information alphabetically by development, size, date offered for sale and date closed as of June 30, 2008.

Agave Place

Two, 1-Bedroom/1-Bath; Cat 4; Offered April 2008; To Close on or before August 15, 2008.
Three, 1-Bedroom/1-Bath; Cat 4; Offered April 2008; Unsold.

Chilali Lodge

One, 1-Bedroom/1-Bath; Cat 3; Offered 1/16/2008; Closed 3/19/2008.
One, 1-Bedroom/1-Bath; Cat 4; Offered 6/4/2008; Under contract June 10th; to close 8/26/08.

Elkhorn Village

One Studio, Category 2; Offered 5/9/2007; Unsold.
One Studio, Category 2; Offered 5/9/2007; Unsold.

Frenchman's Place

Re-Sale One, 1-Bedroom/1-Bath; Cat 3; Offered 2/4/2008; Closed May 2, 2008.

Idaho Independent Bank

One, 1-Bedroom/1-Bath, Category 5; Offered 11/7/2007; Closed 12/20/2007.
One, 1-Bedroom/1-Bath, Category 3; Offered 12/21/2007; Closed 3/4/2008.

The Fields at Warm Springs

Re-sale, 2-Bedroom/2-Bath, Cat 4; Offered April 28, 2008; Closed May 8, 2008.

Scott/ Northwood Building

Offered Reservation Agreements June 4, 2008; P&SA signed August; To close September.

One - 1-Bedroom/1-Bath, Cat 3.
Three - 1-Bedroom/1-Bath, Cat 4.
Five - 1-Bedroom/1-Bath, Cat 5.
One - 1-Bedroom/1-Bath, Cat 6.
Two - 2-Bedroom/2Bath, Cat 6.

Unsold Units

One - 1-Bedroom/1-Bath, Category 6.
One - 1-Bedroom/1-Bath, Category 9.
One - 2-Bedroom/1-Bath, Category 9.

Winterhaven/ Croy Creek Ranch

3 bedrooms/ 2.5 Bath, Cat 5; Notice of Intent to Sell Agreement Expired.
3 bedrooms/ 2.5 Bath, Cat 5; Notice of Intent to Sell Agreement Expired.
3 bedrooms/ 2.5 Bath, Cat 5; Notice of Intent to Sell Agreement Expired.

Demand for Affordable Housing

The demand for affordable housing is established by the Blaine County Housing Needs Assessment which was completed by Rees Consulting in July 2006. According to Rees (2006), approximately 39% of Blaine County households earn less than 80% Annual Median Income (AMI) (Income Category 3 or less), 30% earn between 80% and 140% AMI (between Income Category 3 and 6), and 31% earn over 120% AMI (Income Category 5 and above).

Throughout Blaine County, job creation continues to drive population growth. Employment increased by approximately 13% between 2000 and 2004 and is projected to increase by an additional 16% between 2006 and 2012. This is expected to add an estimated 3,460 jobs and 2,680 employees to the area over the next 6 years.

A majority of Blaine County's residents believe that housing for employees is a critical or serious problem and justifiably so, given that over one-quarter live in housing that is not affordable; live in overcrowded housing or are unable to buy a home and must continue to rent even though they have lived and worked in Blaine County for many years.

- 78% or 7,059 households believe that the issue of people who work in the county being able to find housing they can afford is the most critical problem in the region or one of the more serious problems.
- 27% of the households in Blaine County, which equates to a total of approximately 2,480 households, live in housing that is not affordable given their incomes and are cost burdened.
- Approximately 32% of renters (930 households) are cost burdened compared with 24% of homeowners (1,500 households).
- An estimated 326 housing units are overcrowded in Blaine County.
- 79% of renters would like to buy a home within the next five years which equates to approximately 2,310 households that would like to be homeowners with cost being the single largest obstacle.

Blaine County's households are generally in agreement concerning what they want in a home although there are a few clear distinctions within the county and opportunities to market various housing products. Most would prefer a small single-family home with storage and three bedrooms although condominiums and townhomes appeal to some. Most residents now live in the community that is their first choice but consider proximity to employment about equal with community character and amenities. The market for ownership is deep and varied with homes needed for entry-level buyers all the way through move-up homes for families.

- Throughout the county, storage for vehicles and equipment is the most highly desired home characteristic.
- Community character, proximity to employment and community amenities are the most important attributes that residents consider when choosing a location to live.
- Of five choices in housing type and cost, the smallest, lowest-priced single-family home received the most first-choice responses in all three areas. At least one of the five options provided was acceptable to the majority of residents surveyed.
- Responses indicate that three-bedroom/two-bath homes with a two car garage would be the most popular product.

- Approximately 5,168 households would like to buy a home in Blaine County. Of these, 2,309 now rent; 1,654 are owners who want to purchase a different home from the one in which they currently reside; and 1,205 currently in-commute to Blaine County from work outside of the county.

With housing demand continuing to grow faster than housing supply, the net demand for additional homes to accommodate the workforce and sustain the economy has almost tripled since 2002. Now, approximately 1,200 homes are needed and that number is projected to almost double by 2010. Where these homes should be built varies depending upon criteria used – the preferences of residents in terms of where they most want to live are not aligned with the location of jobs, which is the driver of demand for community housing. If location preferences outweigh close proximity to employment, about an equal number of community homes should be developed in the mid-valley and north-valley areas. Compared to the north valley and south valley, there is relatively little demand for community housing in the rural area south of Bellevue (about 15% of total demand). At least 335 homes are expected to be needed in the south valley by 2010. However, this number will undoubtedly will increase if commercial and industrial space proposed for Bellevue is developed. The marketability of housing built in the southern portion of Blaine County depends upon the extent to which demand in the north and mid valley is addressed.

- At present, there is demand for approximately 1,200 community homes to address the deficit 2002 (473 units); address the deficit generated between 2003 and 2005 (408 homes); and, attract employees to fill vacant positions (322 homes).
- An alternative methodology to calculate demand based on employees who now commute into the county for work but would like to live in Blaine County results in a substantially similar estimate of 1,251 additional community homes.
- By 2010, demand is expected to be generated for approximately 1,187 additional homes -- 960 homes to accommodate growth in the labor force through in-migration to sustain planned business expansion and continued development, and 227 homes for employees needed to fill positions that are expected to be vacated by retiring workers.
- In total, approximately 2,390 community homes are expected to be needed by 2010.
- All community homes should be developed in the north valley if location of employment is the only consideration; however, if preferences of residents concerning where they most want to live are taken into account, approximately 1,000 community homes should be developed in the north valley, 1,050 in the mid valley and 335 in the south valley.

City of Hailey Fiscal Year 2007/2008 Amended Budget
SUMMARY ALL FUNDS

| GENERAL FUND OPERATING REVENUE | | | | | |
|--|--------------------|---------------------|---------------------|--------------|--------------------|
| Account Title | FYE 2007 Actual | FYE 2008 Budget | FYE 2009 Proposed | % Change | Increase |
| General Government Taxes | \$1,622,460 | \$1,714,797 | \$1,814,411 | 5% | \$99,614 |
| Fines, Fees, and Permits | \$340,284 | \$633,625 | \$508,005 | -25% | (\$125,620) |
| Franchise Fees | \$292,445 | \$290,000 | \$316,500 | 8% | \$26,500 |
| LOT, Interest, Donations, and Misc.. | \$636,891 | \$513,000 | \$544,000 | 6% | \$31,000 |
| State Sales, Highway, & Liquor Taxes | \$1,497,648 | \$1,015,000 | \$1,043,119 | 3% | \$28,119 |
| Revenue from Leases and Contracts | \$278,973 | \$252,273 | \$324,791 | 22% | \$72,518 |
| SUBTOTAL Operating Revenue | \$4,668,701 | \$4,418,695 | \$4,550,826 | 3% | \$132,131 |
| GENERAL FUND OPERATING EXPENSES | | | | | |
| Account Title | FYE 2007 Actual | FYE 2008 Budget | FYE 2009 Proposed | % Change | Amount Incre |
| Legislative | \$62,590 | \$116,518 | \$245,155 | 110% | \$128,637 |
| Administration (CEO and Finance) | \$287,602 | \$307,617 | \$284,460 | -8% | (\$23,157) |
| Planning | \$235,429 | \$266,287 | \$227,875 | -14% | (\$38,412) |
| Building | \$164,590 | \$195,480 | \$186,216 | -5% | (\$9,265) |
| Fire | \$565,747 | \$549,230 | \$484,007 | -12% | (\$65,222) |
| Police | \$1,212,663 | \$1,311,309 | \$1,375,951 | 5% | \$64,643 |
| Animal Control | \$33,226 | \$0 | \$0 | 0% | \$0 |
| Library | \$416,470 | \$448,773 | \$477,307 | 6% | \$28,534 |
| Public Works & Engineering | \$261,111 | \$207,150 | \$101,736 | -51% | (\$105,414) |
| Streets | \$1,308,010 | \$1,115,947 | \$1,044,421 | -6% | (\$71,526) |
| Parks | \$212,429 | \$201,151 | \$173,698 | -14% | (\$27,453) |
| Undesignated Local Option Tax Expenses | \$0 | \$0 | \$0 | | \$0 |
| SUBTOTAL Operating Expenses | \$4,759,867 | \$4,719,461 | \$4,600,826 | -2.5% | (\$118,635) |
| OPERATING DEFICIT COVERED BY FUND BALANCE | (\$91,166) | (\$300,766) | (\$50,000) | | |
| Capital Projects from Department Expense Budgets | \$594,466 | \$0 | \$0 | 0% | \$0 |
| Capital Projects from In Lieu Park Fee Reserves | \$57,616 | \$0 | \$0 | 0% | \$0 |
| Capital Projects from Capital Improvement Plan | \$0 | \$2,587,660 | \$3,392,707 | 31% | \$805,047 |
| General Obligation Bond Fund Expense (City Hall) | \$194,010 | \$190,625 | | -100% | (\$190,625) |
| SUBTOTAL General Capital Expenses | \$846,092 | \$2,778,285 | \$3,342,707 | 20% | \$614,422 |
| TOTAL GENERAL FUND EXPENSE BUDGET | \$5,605,959 | \$7,497,746 | \$7,943,533 | 6% | \$495,786 |
| WATER USER FUND | | | | | |
| Account Title | FYE 2007 Actual | FYE 2008 Budget | FYE 2009 Proposed | % Change | Increase |
| Water User Revenues | \$1,279,621 | \$1,117,136 | \$1,031,431 | -8% | (\$85,705) |
| Water Bond (DEQ SRF Loan) Revenue | \$2,170,425 | \$169,031 | \$169,031 | 0% | (\$2,001,394) |
| Water Tank Project Capitalized Costs | \$1,391,765 | \$169,031 | \$169,031 | 0% | (\$1,222,734) |
| Water User Expenses | \$777,285 | \$1,117,136 | \$1,031,431 | -8% | (\$85,705) |
| WASTEWATER USER FUND | | | | | |
| Wastewater User Revenues | \$1,004,705 | \$1,263,964 | \$1,151,385 | -9% | (\$112,579) |
| Wastewater Bond Revenues | \$240,611 | \$241,517 | \$241,517 | 0% | \$906 |
| Wastewater Bond Expenses | \$241,517 | \$241,517 | \$241,517 | 0% | \$0 |
| Wastewater User Expenses | \$826,805 | \$1,263,964 | \$1,151,385 | -9% | (\$112,579) |
| WATER REPLACEMENT FUND | | | | | |
| Water Replacement Revenue | \$305,354 | \$441,300 | \$455,600 | 3% | \$14,300 |
| Water Replacement Expenses | \$261,387 | \$375,500 | \$375,500 | 0% | \$0 |
| WASTEWATER REPLACEMENT FUND | | | | | |
| Wastewater Replacement Revenues | \$167,568 | \$243,000 | \$243,000 | 0% | \$0 |
| Wastewater Bond Revenues | \$118,178 | \$118,178 | \$118,178 | 0% | \$0 |
| Wastewater Bond Expenses | \$118,178 | \$118,178 | \$118,178 | 0% | \$0 |
| Wastewater Replacement Expenses | \$300,435 | \$243,000 | \$243,000 | 0% | \$0 |
| TOTAL CITY BUDGET - ALL FUNDS | \$9,523,331 | \$11,026,072 | \$11,273,574 | 2% | \$247,503 |

City of Hailey
 Legislative Budget-10
 Fiscal Year 2008/2009

| | 2006/07 Budget | 2006/07 Actual | 2007/08 Budget | 2008/09 Budget | Amnt Increase | % Increase |
|---|--------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| A Budget - Salaries & Benefits | | | | | | |
| 10-41110 P&Z Commissioners | \$9,300.00 | \$7,500.00 | \$13,500.00 | \$13,500.00 | \$0.00 | 0% |
| 10-41111 Council Member | \$6,180.00 | \$6,180.00 | \$9,600.00 | \$9,600.00 | \$0.00 | 0% |
| 10-41112 Council Member | \$6,180.00 | \$6,180.00 | \$9,600.00 | \$9,600.00 | \$0.00 | 0% |
| 10-41113 Council Member | \$6,180.00 | \$6,180.00 | \$9,600.00 | \$9,600.00 | \$0.00 | 0% |
| 10-41114 Council Member | \$6,180.00 | \$6,180.00 | \$9,600.00 | \$9,600.00 | \$0.00 | 0% |
| SUBTOTAL - Salaries | \$34,020.00 | \$32,220.00 | \$51,900.00 | \$51,900.00 | \$0.00 | 0% |
| 10-41121 Fica | \$2,602.53 | \$1,749.42 | \$3,970.35 | \$3,970.35 | \$0.00 | 0% |
| 10-41122 Persi Retirement | \$3,794.08 | \$2,033.38 | \$5,788.15 | \$5,788.15 | \$0.00 | 0% |
| 10-41124 Worker's Comp Insurance | \$680.40 | \$80.69 | \$1,038.00 | \$103.80 | (\$934.20) | -90% |
| 10-41126 Health Insurance - Medical & Dental | \$5,784.00 | \$4,923.76 | \$24,240.00 | \$25,968.00 | \$1,728.00 | 7% |
| SUBTOTAL - Benefits | \$12,861.01 | \$8,787.25 | \$35,036.50 | \$35,830.30 | \$793.80 | 2% |
| A BUDGET TOTAL SALARIES & BENEFITS | \$46,881.01 | \$41,007.25 | \$86,936.50 | \$87,730.30 | \$793.80 | 1% |
| B Budget - Operating & Maintenance | | | | | | |
| 10-41723 Training | \$1,600.00 | \$189.77 | \$1,600.00 | \$1,600.00 | \$0.00 | 0% |
| 10-41724 Travel Expenses | \$500.00 | \$813.29 | \$500.00 | \$500.00 | \$0.00 | 0% |
| 10-41707 Fireworks Expenses | \$22,000.00 | \$36,494.47 | \$22,000.00 | \$22,000.00 | \$0.00 | 0% |
| Animal Shelter Contract | \$6,000.00 | \$2,563.15 | \$16,000.00 | \$16,000.00 | \$0.00 | 0% |
| Blaine County Housing Authority Contract | | | \$0.00 | \$12,000.00 | \$12,000.00 | 100% |
| Mountain Rides (LOT) | | | \$30,000.00 | \$70,000.00 | \$40,000.00 | 133% |
| Chamber of Commerce (LOT) | \$10,000.00 | \$16,155.00 | \$10,000.00 | \$65,500.00 | \$55,500.00 | 555% |
| Contracts to outside parties (SIEDO) (LOT) | \$5,000.00 | \$1,342.00 | \$3,500.00 | \$6,240.00 | \$2,740.00 | 78% |
| Contracts continued (Sustain Blaine) (LOT) | | | \$0.00 | \$3,000.00 | \$3,000.00 | 100% |
| Grant Match (Historic Preservation Grant) | \$3,000.00 | \$3,049.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0% |
| Council & Board meeting expenses & suppli | \$3,000.00 | \$656.48 | \$6,000.00 | \$6,000.00 | \$0.00 | 0% |
| B BUDGET TOTAL OPERATING & MAINTENANCE | \$51,100.00 | \$61,263.16 | \$92,100.00 | \$205,340.00 | \$113,240.00 | 123% |
| TOTAL DEPARTMENT EXPENSES | \$97,981.01 | \$102,270.41 | \$179,036.50 | \$293,070.30 | \$114,033.80 | 64% |
| 25% Water User Fund | | | | | | |
| 25% Waste Water User Fund | (\$12,995.25) | (\$10,666.70) | (\$31,259.12) | (\$23,957.57) | \$7,301.55 | -23% |
| Capital Improvement Reserves | (\$12,995.25) | (\$10,666.70) | (\$31,259.12) | (\$23,957.57) | \$7,301.55 | -23% |
| 50% General Fund - TOTAL OPERATING BUDG | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 50% General Fund - TOTAL OPERATING BUDG | \$71,990.51 | \$80,937.02 | \$116,518.25 | \$245,155.15 | \$128,636.90 | 110% |

| FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|------------|
| A Budget - Salaries | 2006/07 Budget | 2006/07 Actual | 2007/08 Budget | 2008/09 Budget | Amnt Increase | %Increase |
| 15-41110 Mayor | \$18,500.00 | | \$19,080.00 | 19,080.00 | \$0.00 | 0% |
| 15-41110 City Administrator | \$75,000.00 | | \$78,750.00 | 99,353.80 | \$20,603.80 | 26% |
| 15-41110 TREASURER | \$65,500.00 | | \$74,000.00 | \$55,120.00 | (\$18,880.00) | -26% |
| 15-41110 CLERK | \$49,000.00 | | \$50,700.00 | \$53,000.00 | \$2,300.00 | 5% |
| 15-41110 Dept Assistant / Assistant to Mayor | \$32,500.00 | | \$33,625.00 | \$46,300.80 | \$12,675.80 | 38% |
| 15-41110 Dept Assistant / Grant & PR , CSR | \$39,500.00 | | \$40,850.00 | \$43,214.08 | \$2,364.08 | 6% |
| 15-41110 Dept Assistant/ CSR - Entry Level | \$31,500.00 | | \$33,200.00 | \$0.00 | (\$33,200.00) | -100% |
| 15-41110 Student Intern | \$22,800.00 | | \$4,520.00 | \$0.00 | (\$4,520.00) | -100% |
| 15-41110 Interdepartmental Staff Asst / IT | \$10,000.00 | | \$10,000.00 | \$10,000.00 | \$0.00 | 0% |
| 15-41114 Phone Allowance | \$0.00 | | \$0.00 | \$1,080.00 | \$1,080.00 | #DIV/0! |
| 15-41110 SUBTOTAL - Benefit Salaries | \$344,300.00 | \$280,664.10 | \$344,725.00 | \$327,148.68 | (\$17,576.32) | -5% |
| 15-41121 Fica | \$26,338.95 | \$20,672.40 | \$26,371.46 | \$25,026.87 | (\$1,344.59) | -5% |
| 15-41122 Persi Retirement | \$35,772.77 | \$29,096.07 | \$35,464.78 | \$33,990.75 | (\$1,474.03) | -4% |
| 15-41124 Worker's Comp Insurance | \$10,329.00 | \$1,226.84 | \$9,885.34 | \$1,374.02 | (\$8,511.32) | -86% |
| 15-41126 Health Insurance - Medical & Dental | \$43,090.80 | \$38,513.27 | \$42,312.00 | \$38,952.00 | (\$3,360.00) | -8% |
| 15-41128 Unemployment Insurance | 12.80 | \$1,114.91 | | | | |
| 15-41128 SUBTOTAL - Benefits | \$115,544.32 | \$90,623.49 | \$114,033.58 | \$99,343.65 | (\$14,689.93) | -13% |
| A BUDGET TOTAL SALARIES & BENEFITS | \$459,844.32 | \$371,287.59 | \$458,758.58 | \$426,492.33 | (\$32,266.25) | -7% |
| B Budget - Operating & Maintenance | | | | | | |
| 15-41211 Office Supplies | \$12,000.00 | \$11,697.55 | \$12,500.00 | \$10,000.00 | (\$2,500.00) | -20% |
| 15-41213 Postage | \$8,000.00 | \$9,068.55 | \$10,000.00 | \$8,000.00 | (\$2,000.00) | -20% |
| 15-41215 Departmental Supplies | \$11,000.00 | \$8,217.04 | \$10,000.00 | \$11,000.00 | \$1,000.00 | 10% |
| 15-41313 SUBTOTAL - Supplies | \$31,000.00 | \$28,983.14 | \$32,500.00 | \$29,000.00 | (\$3,500.00) | -11% |
| 15-41313 Professional Services (IT, Health Consultant | \$25,000.00 | \$25,449.97 | \$37,000.00 | \$30,000.00 | (\$7,000.00) | -19% |
| 15-41319 Professional Services - Legal | \$93,000.00 | \$97,444.42 | \$98,000.00 | \$100,500.00 | \$2,500.00 | 3% |
| 15-41323 Advertising & Publishing | \$8,000.00 | \$5,842.61 | \$8,000.00 | \$7,500.00 | (\$500.00) | -6% |
| 15-41325 Printing Services | \$25,102.00 | \$27,920.62 | \$25,500.00 | \$20,000.00 | (\$5,500.00) | -22% |
| 15-41325 Service Contracts | \$15,000.00 | \$11,339.84 | \$18,000.00 | \$18,000.00 | \$0.00 | 0% |
| 15-41327 Audit & Accounting Services | \$18,000.00 | \$12,300.00 | \$12,500.00 | \$12,500.00 | \$0.00 | 0% |
| 15-41329 Other Special Services | \$2,000.00 | \$250.49 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% |
| 15-41403 SUBTOTAL - Services | \$186,102.00 | \$180,547.95 | \$200,500.00 | \$190,000.00 | (\$10,500.00) | -5% |
| 15-41403 System Repair & Maintenance | \$1,000.00 | | \$800.00 | \$800.00 | \$0.00 | 0% |
| 15-41411 Office Equipment Repair | \$2,000.00 | \$7.36 | \$800.00 | \$800.00 | \$0.00 | 0% |
| 15-41701 SUBTOTAL - Repair & Maintenance | \$2,000.00 | \$7.36 | \$1,600.00 | \$1,600.00 | \$0.00 | 0% |
| 15-41709 Refunds & Reimbursements | \$1,500.00 | \$353.04 | \$1,500.00 | \$500.00 | (\$1,000.00) | -67% |
| 15-41710 Insurance & Bonds | \$103,700.00 | \$102,492.00 | \$115,795.00 | \$128,000.00 | \$12,205.00 | 11% |
| 15-41711 Downtown Beautification-banners, baskets | | | \$5,000.00 | \$500.00 | (\$4,500.00) | -90% |
| 15-41713 Dues & Subscriptions | \$3,300.00 | \$5,078.00 | \$3,500.00 | \$4,500.00 | \$1,000.00 | 29% |
| 15-41723 Telephone & Communications | \$2,000.00 | \$745.86 | \$2,000.00 | \$1,500.00 | (\$500.00) | -25% |
| 15-41724 Personnel Training | \$11,000.00 | \$1,657.95 | \$9,500.00 | \$8,000.00 | (\$1,500.00) | -16% |
| 15-41724 Travel Expenses | \$9,000.00 | \$4,229.60 | \$8,500.00 | \$8,500.00 | \$0.00 | 0% |

| FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS | | 2006/07 Budget | 2006/07 Actual | 2007/08 Budget | 2008/09 Budget | Amnt Increase | %Increase |
|---|--|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|
| A Budget - Salaries | | | | | | | |
| 15-41725 | Election Expenses | \$3,000.00 | \$4,229.23 | \$4,000.00 | \$5,000.00 | \$1,000.00 | 25% |
| 15-41747 | Prevention Program | \$125.00 | \$50.00 | \$150.00 | \$150.00 | \$0.00 | 0% |
| 15-41775 | Equipment Rental | \$1,500.00 | \$571.39 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% |
| | SUBTOTAL - Misc. Operating Expense | \$135,125.00 | \$119,407.07 | \$151,445.00 | \$158,150.00 | \$6,705.00 | 4% |
| B BUDGET TOTAL OPERATING & MAINTENANCE | | \$354,227.00 | \$328,945.52 | \$386,045.00 | \$378,750.00 | (\$7,295.00) | -2% |
| 15-41533 | Computer Expenses | \$10,650.00 | \$4,258.43 | \$8,650.00 | \$8,640.00 | (\$10.00) | 0% |
| 15-41515 | Software & Software Licenses | \$15,000.00 | \$7,869.93 | \$15,000.00 | \$7,000.00 | (\$8,000.00) | -53% |
| 15-41519 | File Server Upgrade and other Capital Proj | \$5,000.00 | | \$25,000.00 | \$25,000.00 | \$0.00 | 0% |
| 15-41523 | Telephones | \$1,200.00 | | \$1,200.00 | \$1,200.00 | \$0.00 | 0% |
| 15-41535 | Furniture | \$1,200.00 | | \$900.00 | \$0.00 | (\$900.00) | -100% |
| | Books & Codes | \$200.00 | \$402.60 | \$295.00 | \$295.00 | \$0.00 | 0% |
| | CEO Capital Expenses | \$10,000.00 | | \$24,000.00 | | | |
| | Office Equipment | \$2,000.00 | | \$3,000.00 | \$6,000.00 | \$3,000.00 | 100% |
| C - R BUDGET TOTAL CAPITAL REPLACEMENT | | \$45,250.00 | \$12,530.96 | \$78,045.00 | \$48,135.00 | (\$29,910.00) | -38% |
| TOTAL DEPARTMENT EXPENSES | | \$859,321.32 | \$712,764.07 | \$922,848.58 | \$853,377.33 | (\$69,471.25) | -8% |
| | Water User Fund | (\$286,440.15) | (\$237,587.79) | (\$307,615.89) | (\$284,458.82) | \$23,157.06 | -8% |
| | Waste Water User Fund | (\$286,440.15) | (\$237,587.79) | (\$307,615.89) | (\$284,458.82) | \$23,157.06 | -8% |
| | Capital Improvement Reserve | | | | | | |
| General Fund - TOTAL Operating Budget | | \$286,441.01 | \$237,588.50 | \$307,616.81 | \$284,459.68 | (\$23,157.13) | -8% |

City of Hailey
Planning Budget - 20
Fiscal Year 2008-2009

| Acct. # | Account Title | 2006/07 Budget | 2006/07 Actual | 2007/08 Budget | 2008/09 Budget | Amnt Increase | % Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|
| A Budget - Salaries | | | | | | | |
| 41110 | Planning Director | \$65,500.00 | | \$69,000.00 | \$73,140.00 | \$4,140.00 | 6% |
| 41110 | City Planner - 2 | \$46,350.00 | | \$47,740.50 | \$51,615.64 | \$3,875.14 | 8% |
| 41110 | City Planner - 1 | | | | \$0.00 | \$0.00 | |
| 41110 | Planning Technician | \$37,500.00 | | \$38,625.00 | | (\$38,625.00) | -100% |
| 41110 | Associate Planner/Intern???? | \$35,500.00 | | \$0.00 | \$8,320.00 | \$8,320.00 | #DIV/0! |
| 41110 | P&Z Staff Assistant shared with Building | \$16,480.00 | | \$16,974.40 | \$18,442.94 | \$1,468.54 | 9% |
| 41110 | Contingency COLA | \$0.00 | | | \$0.00 | \$0.00 | #DIV/0! |
| 41110 | Merit 3% | | | | | | |
| 41110 | New Code Enforcement Position | \$0.00 | | | | | |
| 41110 | SUBTOTAL - Benefit Salaries | \$201,330.00 | \$159,108.43 | \$172,339.90 | \$151,518.58 | (\$20,821.32) | -12% |
| 41121 | FICA | \$15,401.75 | \$11,636.95 | \$13,184.00 | \$11,591.17 | (\$1,592.83) | -12% |
| 41122 | Retirement | \$21,743.64 | \$16,404.85 | \$18,612.71 | \$15,742.78 | (\$2,869.93) | -15% |
| 41124 | Workers Comp | \$3,019.95 | \$1,076.62 | \$2,585.10 | \$1,742.46 | (\$842.63) | -33% |
| 41126 | Health & Dental Insurance | \$20,244.00 | \$19,851.99 | \$21,210.00 | \$16,230.00 | (\$4,980.00) | -23% |
| 41128 | Unemployment Insurance | \$0.00 | | \$0.00 | | \$0.00 | #DIV/0! |
| | SUBTOTAL - Benefits | \$60,409.34 | \$48,970.41 | \$55,591.81 | \$45,306.42 | (\$10,285.39) | -19% |
| | A Budget - Total Salaries & Benefits | \$261,739.34 | \$208,078.84 | \$227,931.71 | \$196,825.00 | (\$31,106.71) | -14% |
| B Budget - Operating Expenses | | | | | | | |
| 41211 | Office Supplies | \$200.00 | \$165.53 | \$200.00 | \$0.00 | (\$200.00) | -100% |
| 41213 | Postage | \$1,800.00 | \$30.57 | \$1,890.00 | \$1,200.00 | (\$690.00) | -37% |
| 41215 | Departmental Supplies | \$450.00 | \$783.97 | \$500.00 | \$600.00 | \$100.00 | 20% |
| 41217 | Training Supplies | \$100.00 | \$96.32 | \$100.00 | \$0.00 | (\$100.00) | -100% |
| 41313 | Professional Services | \$15,000.00 | \$9,707.41 | \$12,000.00 | \$12,000.00 | \$0.00 | 0% |
| 41319 | Legal Publications | \$8,000.00 | \$3,006.42 | \$12,000.00 | \$8,000.00 | (\$4,000.00) | -33% |
| 41321 | Engineering Services | \$3,000.00 | \$2,262.00 | \$3,100.00 | \$2,500.00 | (\$600.00) | -19% |
| 41323 | Printing Services | \$875.00 | \$781.53 | \$875.00 | \$200.00 | (\$675.00) | -77% |
| 41325 | Service Contracts | \$250.00 | \$240.00 | \$250.00 | \$250.00 | \$0.00 | 0% |
| 41411 | Office Equipment Repair & Maint | \$200.00 | \$250.50 | \$250.00 | \$250.00 | \$0.00 | 0% |
| 41415 | Auto Repair & Maint | \$400.00 | \$59.55 | \$400.00 | \$0.00 | (\$400.00) | -100% |
| 41711 | Dues & Subscriptions | \$575.00 | \$70.00 | \$600.00 | \$800.00 | \$200.00 | 33% |
| 41713 | Telephone & Communication | \$600.00 | \$298.12 | \$100.00 | \$100.00 | \$0.00 | 0% |
| 41719 | Gas & Oil | \$180.00 | \$54.40 | \$200.00 | \$50.00 | (\$150.00) | -75% |
| 41723 | Training | \$1,400.00 | \$707.12 | \$1,450.00 | \$1,450.00 | \$0.00 | 0% |
| 41724 | Travel Expenses | \$1,400.00 | \$178.61 | \$1,450.00 | \$1,650.00 | \$200.00 | 14% |
| 41747 | Prevention Program | \$80.00 | \$75.00 | \$90.00 | \$100.00 | \$10.00 | 11% |
| | B Budget - Total Operating & Maintenance | \$34,510.00 | \$18,769.15 | \$35,455.00 | \$29,150.00 | (\$6,305.00) | -18% |
| C - R Budget - Capital Replacement | | | | | | | |
| 41533 | Computer Replacement (4 stations) | \$2,400.00 | \$1,418.75 | \$2,400.00 | \$1,800.00 | (\$600.00) | -25% |
| 41535 | Books & Codes | \$100.00 | \$92.00 | \$100.00 | \$100.00 | \$0.00 | 0% |
| 41539 | Office Equipment (5 chairs) | \$500.00 | \$7,070.58 | \$400.00 | \$0.00 | (\$400.00) | -100% |
| | C Budget - Total Capital Replacement | \$3,000.00 | \$8,581.33 | \$2,900.00 | \$1,900.00 | (\$1,000.00) | -34% |
| | Total Department Budget | \$299,249.34 | \$235,429.32 | \$266,286.71 | \$227,875.00 | (\$38,411.71) | -14% |
| | General Fund - Total Operating Budget | \$299,249.34 | \$235,429.32 | \$266,286.71 | \$227,875.00 | (\$38,411.71) | -14% |

City of Hailey
Building - 35
Fiscal Year 2008/2009

| Acct. # | Account Title | 2006/07 Budget | 2006/07 Actual | 2007/08 Budget | 2008/09 Budget | Amnt Increase | % Increase | Remarks and Explanations |
|---|--|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|--|
| A Budget - Salaries | | | | | | | | |
| 41110 | Building Official | \$62,175.00 | | \$65,285.00 | \$67,882.67 | \$2,597.67 | 4% | 3% merit and 3% COLA |
| 41110 | Deputy Inspector | \$40,341.00 | | \$41,551.00 | \$42,751.07 | \$1,200.07 | 3% | 3% merit and 3% COLA |
| 41110 | Administrative Assistant (shared w/P | 16,480.00 | | 16,974.00 | \$18,443.15 | \$1,469.15 | 9% | Position shared w/P&Z - 10 hrs bldg???? |
| 41114 | Phone Allowance | | | | \$360.00 | \$360.00 | #DIV/0! | Cell Phone Allowance |
| 41110 | Merit Pay | \$3,325.00 | | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | |
| 41110 | TOTAL BLDG SALARIES | \$122,321.00 | \$117,233.83 | \$123,810.00 | \$129,436.89 | \$5,626.89 | 5% | |
| 41121 | Bldg. Insp. FICA | \$9,357.56 | \$8,685.23 | \$9,471.47 | \$9,901.92 | \$430.46 | 5% | |
| 41122 | Bldg. Insp. Retirement | \$12,709.15 | \$12,180.61 | \$12,863.86 | \$13,448.49 | \$584.63 | 5% | |
| 41124 | Bldg. Insp. Workers Comp. | \$1,834.82 | \$920.59 | \$1,857.15 | \$1,488.52 | (\$368.63) | -20% | |
| 41126 | Bldg. Insp. Health & Insurance | \$14,460.00 | \$14,239.43 | \$15,150.00 | \$16,230.00 | \$1,080.00 | 7% | |
| | A Budget Subtotal | \$160,682.52 | \$153,259.69 | \$163,152.47 | \$170,505.83 | \$7,353.35 | 5% | |
| B Budget - Operating & Maintenance | | | | | | | | |
| 41211 | Office Supplies | \$3,000.00 | \$2,437.69 | \$400.00 | \$400.00 | \$0.00 | 0% | Includes numbered permit cards(\$230) |
| 41215 | Departmental Supplies | \$100.00 | \$273.77 | \$103.00 | \$100.00 | (\$3.00) | -3% | |
| 41313 | Professional Services | \$5,150.00 | \$1,110.05 | \$5,304.00 | \$3,700.00 | (\$1,604.00) | -30% | For seasonal plan reviewer |
| 41319 | Advertising & Publishing | \$155.00 | \$464.39 | \$160.00 | \$160.00 | \$0.00 | 0% | Permit cards moved up to Office Supplies |
| 41329 | Other Services | \$465.00 | \$0.00 | \$480.00 | \$480.00 | \$0.00 | 0% | |
| 41415 | Auto Repair & Maintenance | \$510.00 | \$83.39 | \$525.00 | \$500.00 | (\$25.00) | -5% | |
| 41417 | Radio Repair & Maintenance | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | |
| 41535 | Books & Codes | \$1,000.00 | \$123.10 | \$1,200.00 | \$1,200.00 | \$0.00 | 0% | For adoption of the 2006 codes 1/1/08 |
| 41747 | Prevention Program | | \$75.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | |
| 41703 | Uniforms | \$75.00 | \$0.00 | \$77.00 | \$70.00 | (\$7.00) | -9% | |
| 41711 | Dues & Subscriptions | \$310.00 | \$475.03 | \$475.00 | \$475.00 | \$0.00 | 0% | Addl. org. dues/monthly Law Bulletin subscript. |
| 41713 | Telephone & Communications | \$695.00 | \$707.15 | \$715.00 | \$715.00 | \$0.00 | 0% | |
| 41719 | Gas & Oil | \$2,575.00 | \$2,410.12 | \$2,729.00 | \$2,750.00 | \$21.00 | 1% | |
| 41723 | Training | \$1,000.00 | \$1,303.89 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% | Addl. training opportunities |
| 41724 | Travel | \$2,000.00 | \$496.13 | \$2,060.00 | \$2,060.00 | \$0.00 | 0% | |
| | B Budget Subtotal | \$17,035.00 | \$9,959.71 | \$15,728.00 | \$14,110.00 | (\$1,618.00) | -10% | |
| C - R BUDGET - Capital Replacement | | | | | | | | |
| | Computer Expenses | \$1,600.00 | \$1,354.92 | \$1,600.00 | \$1,600.00 | \$0.00 | 0% | One station plus 1000 to file server replacement |
| | Auto Capital Outlay | \$0.00 | \$15.98 | \$0.00 | \$0.00 | \$0.00 | 0% | Dave to replace in 2010/Rick in 2012 |
| | Capital Improvements - Building | \$10,000.00 | | \$15,000.00 | (\$15,000.00) | (\$15,000.00) | -100% | Remodel Bldg. Dept. \$10,000 carry over |
| | Capital Budget Subtotal | \$11,600.00 | \$1,370.90 | \$16,600.00 | \$1,600.00 | (\$15,000.00) | -90% | |
| | Total Department Budget | \$189,317.52 | \$164,590.30 | \$195,480.47 | \$186,215.83 | (\$9,264.65) | -5% | |
| | To Capital Expansion & Grant Fund | (\$10,000.00) | | (\$15,000.00) | \$15,000.00 | \$15,000.00 | -100% | |
| | General Fund - TOTAL OPERATING BUDGET | \$179,317.52 | \$164,590.30 | \$180,480.47 | \$186,215.83 | \$5,735.35 | 3% | |

City of Hailey
POLICE Budget - 25
Fiscal Year 2008/2009

| Acct. # | Account Title | 06/07 Budget | 06/07 Actual | 07/08 Budget | 08/09 Budget | Amnt. Increase | % Increase |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|------------|
| POLICE DEPARTMENT BUDGET | | | | | | | |
| A Budget - Salaries & Benefits | | | | | | | |
| 25-4110 | Chief of Police | \$74,225.13 | | \$80,000.00 | \$82,708.00 | \$2,708.00 | 3% |
| 25-4110 | Assistant Chief | \$61,698.45 | | \$63,549.40 | \$70,035.06 | \$6,485.65 | 10% |
| 25-4110 | Lieutenant | \$61,698.45 | | \$63,549.40 | \$61,786.82 | (\$1,762.59) | -3% |
| 25-4110 | Sergeant | \$52,761.98 | | \$54,344.84 | \$53,560.00 | (\$784.84) | -1% |
| 25-4110 | Corporal | \$45,912.88 | | \$47,290.27 | \$50,774.88 | \$3,484.61 | 7% |
| 25-4110 | Detective | \$45,912.88 | | \$47,290.27 | \$50,774.88 | \$3,484.61 | 7% |
| 25-4110 | Senior Patrol Officer | \$45,912.88 | | \$47,290.27 | \$48,708.98 | \$1,418.71 | 3% |
| 25-4110 | Senior Patrol Officer | \$43,582.87 | | \$44,890.36 | \$48,708.98 | \$3,818.62 | 9% |
| 25-4110 | Senior Patrol Officer | \$43,582.87 | | \$44,890.36 | \$48,708.98 | \$3,818.62 | 9% |
| 25-4110 | Senior Patrol Officer | \$43,582.87 | | \$44,890.36 | \$46,232.99 | \$1,342.64 | 3% |
| 25-4110 | BCSD Officer | | | | \$46,232.99 | \$46,232.99 | #DIV/0! |
| 25-4110 | Previously funded by L.O.T - Patrol Officer | \$43,582.87 | | \$44,890.36 | \$46,232.99 | \$1,342.64 | 3% |
| 25-4110 | Position funded by L.O.T - Patrol Officer | \$43,582.87 | | \$44,890.36 | \$46,232.99 | \$1,342.64 | 3% |
| 25-4110 | Officer's Pay from FMAA Security Contract | \$128,083.20 | | \$131,925.00 | \$135,882.75 | \$3,957.75 | 3% |
| 25-4110 | Administrative & Grants Officer | \$38,285.70 | \$735,636.53 | \$39,434.27 | \$40,598.48 | \$1,164.21 | 3% |
| 25-4111 | Security Overtime Pay | | | | \$12,000.00 | \$12,000.00 | #DIV/0! |
| 25-4111 | Overtime Pay | | \$29,191.58 | \$30,000.00 | \$25,000.00 | (\$5,000.00) | -17% |
| 25-4114 | Phone Reimbursement | | | | \$1,440.00 | \$1,440.00 | #DIV/0! |
| 25-4114 | SUBTOTAL - Benefit Salaries | \$802,405.90 | \$764,828.11 | \$829,125.50 | \$915,619.76 | \$86,494.26 | 3% |
| 25-41121 | Fica | \$61,384.05 | \$56,385.42 | \$63,428.10 | \$70,044.91 | \$6,616.81 | 10% |
| 25-41122 | Persi Retirement | \$86,098.15 | \$79,752.19 | \$88,965.17 | \$98,107.97 | \$9,142.80 | 10% |
| 25-41124 | Worker's Comp Insurance | \$32,096.24 | \$19,016.72 | \$33,165.02 | \$31,233.77 | (\$1,931.25) | -6% |
| 25-41126 | Health Insurance - Medical & Dental | \$63,624.00 | \$80,128.00 | \$78,780.00 | \$90,888.00 | \$12,108.00 | 15% |
| 25-41128 | Health Insurance for Airport Security Contra | \$11,568.00 | | \$12,120.00 | \$12,984.00 | \$864.00 | 7% |
| 25-41128 | Unemployment Insurance | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0% |
| 25-41128 | SUBTOTAL - Benefits | \$255,770.44 | \$235,282.33 | \$277,458.29 | \$304,258.65 | \$26,800.36 | 8% |
| A BUDGET | TOTAL SALARIES & BENEFITS | \$1,058,176.34 | \$1,000,110.44 | \$1,106,583.78 | \$1,219,878.41 | \$113,294.62 | 5% |
| B Budget - Operating & Maintenance | | | | | | | |
| 25-41211 | Office Supplies | \$2,250.00 | \$1,584.22 | \$2,250.00 | \$2,250.00 | \$0.00 | 0% |
| 25-41213 | Postage | \$250.00 | \$94.65 | \$250.00 | \$250.00 | \$0.00 | 0% |
| 25-41215 | Department Supplies | \$3,500.00 | \$3,868.57 | \$3,500.00 | \$2,500.00 | (\$1,000.00) | -29% |
| 25-41217 | Training Supplies | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 0% |
| 25-41217 | SUBTOTAL - Supplies | \$7,200.00 | \$5,547.44 | \$7,200.00 | \$6,200.00 | (\$1,000.00) | -14% |
| 25-41313 | Professional Services (Legal, Eng, Etc) | \$50,000.00 | \$43,710.88 | \$41,200.00 | \$42,848.00 | \$1,648.00 | 4% |
| 25-41313 | Professional Services - Advocates (SDV | \$0.00 | | \$2,500.00 | \$2,500.00 | \$2,500.00 | 0% |
| 25-41315 | Medical Services | \$500.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 | 0% |
| 25-41319 | Advertising & Publishing Services | \$500.00 | \$711.00 | \$500.00 | \$500.00 | \$0.00 | 0% |
| 25-41323 | Printing Services | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0% |
| 25-41325 | Service Contracts | \$1,500.00 | \$93.87 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% |
| 25-41325 | SUBTOTAL - Services | \$52,600.00 | \$44,515.75 | \$46,550.00 | \$48,198.00 | \$1,648.00 | 4% |
| 25-41405 | Equipment Maintenance | \$2,750.00 | \$350.00 | \$2,750.00 | \$2,750.00 | \$0.00 | 0% |
| 25-41411 | Office Equipment Repair & Maintenance | \$2,950.00 | \$2,775.57 | \$2,950.00 | \$2,950.00 | \$0.00 | 0% |
| 25-41413 | Building Repair & Maintenance | \$900.00 | \$290.42 | \$900.00 | \$900.00 | \$0.00 | 0% |
| 25-41415 | Auto Repair & Maintenance | \$8,000.00 | \$4,797.80 | \$8,000.00 | \$9,000.00 | \$1,000.00 | 13% |
| 25-41417 | Radio Repair & Maintenance | \$1,425.00 | \$1,029.93 | \$1,425.00 | \$1,425.00 | \$0.00 | 0% |
| 25-41417 | SUBTOTAL - Repair & Maintenance | \$16,025.00 | \$9,243.72 | \$16,025.00 | \$17,025.00 | \$1,000.00 | 6% |

City of Hailey
POLICE Budget - 25
Fiscal Year 2008/2009

| Acct. # | Account Title | 06/07 Budget | 06/07 Actual | 07/08 Budget | 08/09 Budget | Amnt. Increase | % Increase |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| POLICE DEPARTMENT BUDGET | | | | | | | |
| 25-41703 | Uniforms | \$8,000.00 | \$6,292.83 | \$8,000.00 | \$7,000.00 | (\$1,000.00) | -13% |
| 25-41709 | Insurance Premiums & Deductibles | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0% |
| 25-41711 | Dues & Subscriptions | \$500.00 | \$682.45 | \$800.00 | \$800.00 | \$0.00 | 0% |
| 25-41713 | Telephone & Communications | \$5,500.00 | \$3,183.41 | \$5,500.00 | \$5,500.00 | \$0.00 | 0% |
| 25-41719 | Gasoline & Oil | \$17,000.00 | \$16,118.46 | \$18,000.00 | \$24,000.00 | \$6,000.00 | 33% |
| 25-41723 | Personnel Training | \$5,000.00 | \$800.00 | \$7,000.00 | \$5,000.00 | (\$2,000.00) | -29% |
| 25-41724 | Travel Expenses | \$3,000.00 | \$4,173.06 | \$4,000.00 | \$3,000.00 | (\$1,000.00) | -25% |
| 25-41733 | Investigative Expenses | \$6,425.00 | \$2,695.91 | \$4,500.00 | \$4,500.00 | \$0.00 | 0% |
| 25-41739 | Vehicle Towing Charges | \$600.00 | \$200.00 | \$900.00 | \$900.00 | \$0.00 | 0% |
| 25-41741 | Teletype Rental to BCSO | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0% |
| 25-41747 | Prevention Program | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0% |
| 25-41775 | Records Management System (RMS) | \$0.00 | \$63,454.67 | \$29,000.00 | \$26,000.00 | (\$3,000.00) | -10% |
| | Equipment Rental | \$1,250.00 | \$1,450.00 | \$1,250.00 | \$1,250.00 | \$0.00 | 0% |
| | SUBTOTAL - Misc. Operating Expense | \$51,075.00 | \$101,550.79 | \$82,450.00 | \$81,450.00 | (\$1,000.00) | -1% |
| B BUDGET | TOTAL - OPERATING & MAINTENANCE | \$126,900.00 | \$160,857.70 | \$152,225.00 | \$152,873.00 | \$648.00 | 0% |
| C - R BUDGET - Capital Replacement | | | | | | | |
| 25-41533 | Computers & Copier Expenses | \$1,000.00 | \$2,349.07 | \$500.00 | \$1,200.00 | \$700.00 | 140% |
| 25-41529 | Police Vehicles | \$35,000.00 | \$35,205.77 | \$35,000.00 | \$0.00 | (\$35,000.00) | -100% |
| 25-41527 | Firearms, Vests, Etc | \$2,000.00 | \$14,139.83 | \$2,000.00 | \$2,000.00 | \$0.00 | 0% |
| C R BUDGET | TOTAL CAPITAL REPLACEMENT | \$38,000.00 | \$51,694.67 | \$37,500.00 | \$3,200.00 | (\$4,800.00) | -91% |
| C - EX BUDGET - Capital Expansion | | | | | | | |
| 25-41529 | Ballistic Shields for 5 Police Cars | \$50,000.00 | | \$15,000.00 | | (\$15,000.00) | -100% |
| C - EX BUDGET | TOTAL CAPITAL EXPANSION | \$50,000.00 | | \$15,000.00 | | (\$15,000.00) | -100% |
| | TOTAL DEPARTMENT BUDGET | \$1,273,076.34 | \$1,212,662.81 | \$1,311,308.78 | \$1,375,951.41 | \$64,642.62 | 5% |
| | <i>To Capital Expansion & Grants Fund</i> | <i>(\$50,000.00)</i> | | <i>(\$15,000.00)</i> | | | |
| General Fund TOTAL OPERATING BUDGET | | \$1,223,076.34 | \$1,212,662.81 | \$1,296,308.78 | \$1,375,951.41 | \$64,642.62 | 6.14% |

City of Hailey
 FIRE Budget - 55
 Fiscal Year 2008/2009

| Acct. # | Account Title | 06/2007 Budget | 2006/07 Actual | 07/2008 Budget | 08/2009 Proposed | Amnt. Increase | % Increase |
|---|---|-------------------|-------------------|-------------------|-------------------|------------------|------------|
| FIRE DEPARTMENT BUDGET | | | | | | | |
| A Budget - Salaries | | | | | | | |
| 55-41110 | Fire Chief | 67,725.00 | | 71,125.00 | 75,421.12 | 4,296.12 | 6% |
| 55-41110 | Asst. Fire Chief | 52,531.99 | | 56,000.00 | 59,374.84 | 3,374.84 | 6% |
| 55-41110 | Fire Inspector/Plans Reviewer | 37,000.00 | | 42,000.00 | 44,520.00 | 2,520.00 | 6% |
| 55-41110 | Fire Fighter/Maintenance Tech | 35,000.00 | | 37,000.00 | 38,209.18 | 1,209.18 | 3% |
| 55-41110 | Administrative Asst. - 40 hour permanent | 33,280.00 | | 36,000.00 | 38,143.04 | 2,143.04 | 6% |
| 55-41110 | Phone Allowance | | | | 360.00 | 360.00 | #DIV/0! |
| 55-41110 | SUBTOTAL - Benefit Salaries | 227,794.49 | 194,886.31 | 242,125.00 | 256,028.18 | 13,543.18 | 6% |
| 55-41112 | Volunteer Officer Pay | 2,100.00 | 600.00 | 2,100.00 | 3,300.00 | 1,200.00 | 57% |
| 55-41116 | Contract Labor | 4,000.00 | 5,629.00 | 4,000.00 | 0.00 | (4,000.00) | -100% |
| 55-41118 | Volunteer Member Pay | 47,500.00 | 65,391.00 | 49,000.00 | 49,000.00 | 0.00 | 0% |
| 55-41121 | SUBTOTAL - Non-Benefit Salaries | 53,600.00 | 71,620.00 | 55,100.00 | 52,300.00 | (2,800.00) | -5% |
| 55-41121 | Fica | 17,426.28 | 14,231.28 | 18,522.56 | 19,586.16 | 1,063.59 | 6% |
| 55-41122 | Persi Retirement | 24,329.20 | 20,907.31 | 25,857.61 | 27,471.82 | 1,614.21 | 6% |
| 55-41124 | Worker's Comp Insurance | 7,972.81 | 7,930.67 | 8,474.38 | 8,960.99 | 486.61 | 6% |
| 55-41126 | Health Ins. - Medical & Dental | 23,136.00 | 22,798.70 | 30,300.00 | 32,460.00 | 2,160.00 | 7% |
| 55-41128 | Unemployment Insurance | 1,000.00 | 828.62 | 1,000.00 | 1,000.00 | 0.00 | 0% |
| 55-41128 | SUBTOTAL - Benefits | 73,864.28 | 66,696.58 | 84,154.55 | 89,478.97 | 5,324.42 | 6% |
| | A BUDGET TOTAL SALARIES & BENEFITS | 355,258.77 | 333,202.89 | 381,379.55 | 397,807.15 | 16,067.60 | 4% |
| B Budget - Operating & Maintenance | | | | | | | |
| 55-41211 | Office Supplies | 2,500.00 | 1,829.19 | 2,500.00 | 2,250.00 | (250.00) | -10% |
| 55-41213 | Postage | 350.00 | 368.41 | 350.00 | 300.00 | (50.00) | -14% |
| 55-41215 | Departmental Supplies | 5,000.00 | 4,759.03 | 5,000.00 | 5,000.00 | 0.00 | 0% |
| 55-41217 | Training Supplies | 4,000.00 | 1,071.82 | 4,000.00 | 4,000.00 | 0.00 | 0% |
| 55-41219 | Medical Supplies | 1,500.00 | 1,725.50 | 2,000.00 | 750.00 | (1,250.00) | -63% |
| 55-41313 | SUBTOTAL - Supplies | 13,350.00 | 9,753.95 | 13,850.00 | 12,300.00 | (1,550.00) | -11% |
| 55-41313 | Professional Services (Legal, Eng, Etc) | 500.00 | 27.51 | 500.00 | 500.00 | 0.00 | 0% |
| 55-41315 | Medical Services | 750.00 | 130.00 | 1,500.00 | 500.00 | (1,000.00) | -67% |
| 55-41319 | Advertising & Publishing Services | 450.00 | 1,251.76 | 650.00 | 650.00 | 0.00 | 0% |
| 55-41323 | Printing Services | 200.00 | 359.79 | 500.00 | 500.00 | 0.00 | 0% |
| 55-41325 | Service Contracts | 300.00 | 503.00 | 3,600.00 | 3,600.00 | 0.00 | 0% |
| 55-41403 | SUBTOTAL - Services | 2,200.00 | 2,272.06 | 6,750.00 | 5,750.00 | (1,000.00) | -15% |
| 55-41403 | System Repair and Maintenance | | 102.86 | | | 0.00 | #DIV/0! |
| 55-41405 | Equipment Maintenance | 3,500.00 | 5,035.34 | 2,500.00 | 4,000.00 | 1,500.00 | 60% |
| 55-41413 | Building Repair & Maintenance | 4,500.00 | 3,753.33 | 4,500.00 | 6,000.00 | 1,500.00 | 33% |
| 55-41415 | Auto Repair & Maintenance | 3,900.00 | 3,391.70 | 2,900.00 | 3,500.00 | 600.00 | 21% |
| 55-41417 | Radio Repair & Maintenance | 1,600.00 | 1,121.32 | 2,200.00 | 1,500.00 | (700.00) | -32% |
| | SUBTOTAL - Repair & Maintenance | 13,500.00 | 13,404.55 | 12,100.00 | 15,000.00 | 2,900.00 | 24% |

City of Hailey
FIRE Budget - 55
 Fiscal Year 2008/2009

| Acct. # | Account Title | 06/2007 Budget | 2006/07 Actual | 07/2008 Budget | 08/2009 Proposed | Amnt. Increase | % Increase |
|---|--|--------------------|--------------------|--------------------|-------------------|--------------------|--------------|
| FIRE DEPARTMENT BUDGET | | | | | | | |
| 55-41703 | Uniforms | 3,200.00 | 2,446.75 | 3,200.00 | 3,500.00 | 300.00 | 9% |
| 55-41709 | Insurance Premiums & Deductibles | 2,700.00 | 2,658.00 | 2,800.00 | 2,800.00 | 0.00 | 0% |
| 55-41711 | Dues & Subscriptions | 400.00 | 2,592.82 | 500.00 | 500.00 | 0.00 | 0% |
| 55-41713 | Telephone & Communications | 3,400.00 | 2,124.49 | 3,400.00 | 3,400.00 | 0.00 | 0% |
| 55-41717 | Utilities | 4,100.00 | 3,381.50 | 4,100.00 | 4,100.00 | 0.00 | 0% |
| 55-41719 | Gasoline and Oil | 5,000.00 | 6,139.73 | 6,000.00 | 9,600.00 | 3,600.00 | 60% |
| 55-41723 | Personnel Training | 6,500.00 | 5,355.20 | 6,700.00 | 6,700.00 | 0.00 | 0% |
| 55-41724 | Travel Expenses | 5,000.00 | 5,551.70 | 5,000.00 | 5,000.00 | 0.00 | 0% |
| 55-41747 | Prevention Program | 1,425.00 | 1,351.49 | 1,450.00 | 1,500.00 | 50.00 | 3% |
| 55-41775 | Equipment Rental | 1,200.00 | 1,136.00 | 1,300.00 | 1,300.00 | 0.00 | 0% |
| | SUBTOTAL - Misc. Operating Expense | 32,925.00 | 32,737.68 | 34,450.00 | 38,400.00 | 3,950.00 | 11% |
| B BUDGET | TOTAL - OPERATING & MAINTENANCE | 61,975.00 | 58,168.24 | 67,150.00 | 71,450.00 | 4,300.00 | 6% |
| C Budget - Capital Outlay | | | | | | | |
| 55-41523 | Furniture, Fixtures & Equipment (FFE) | 9,000.00 | 4,322.62 | 0.00 | | 0.00 | #DIV/0! |
| 55-41529 | Fire Truck Lease Purchases- 2004 Fire Eng | 53,000.00 | 78,549.88 | 55,000.00 | 0.00 | (55,000.00) | -100% |
| 55-41517 | Radios | 1,750.00 | 2,209.82 | 1,750.00 | 2,000.00 | 250.00 | 14% |
| 55-41537 | Capital Facility Expansion - New Fire Statio | 70,000.00 | 11,907.00 | 35,000.00 | | (35,000.00) | -100% |
| 55-41539 | Equipment | 9,750.00 | 8,368.49 | 7,250.00 | 7,250.00 | 0.00 | 0% |
| 55-41533 | Computers & Electronics | 1,700.00 | 454.56 | 1,700.00 | 2,000.00 | 300.00 | 18% |
| 55-41545 | Replacement Equipment | 40,100.00 | 38,006.86 | 0.00 | 3,500.00 | 3,500.00 | #DIV/0! |
| 55-41549 | Grant Expenses | 0.00 | 30,556.57 | 0.00 | | 0.00 | 0% |
| 55-41547 | Grant Match | 0.00 | 0.00 | 0.00 | | 0.00 | 0% |
| C BUDGET | TOTAL CAPITAL OUTLAY | 185,300.00 | 174,375.80 | 100,700.00 | 14,750.00 | (85,950.00) | -85% |
| TOTAL DEPARTMENT BUDGET | | 602,533.77 | 565,746.93 | 549,229.55 | 484,007.15 | (65,582.40) | -12% |
| <i>To Capital Expansion and Grants Fund</i> | | <i>(70,000.00)</i> | <i>(42,463.57)</i> | <i>(35,000.00)</i> | <i>0.00</i> | <i>35,000.00</i> | <i>-100%</i> |
| General Fund - TOTAL OPERATING BUD | | 532,533.77 | 523,283.36 | 514,229.55 | 484,007.15 | (30,582.40) | -6% |

City of Hailey
 LIBRARY Budget - 45
 Fiscal Year 2008/2009

| LIBRARY DEPARTMENT BUDGET | | | | | | | |
|---|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| Acct. # | Account Title | 06/07 Budget | 06/07 Actual | 07/08 Budget | 08/09 Proposed | Amnt. Inc | % |
| A Budget - Salaries | | | | | | | |
| 45-41110 | Library Director | \$51,804.50 | | \$54,394.73 | \$49,920.00 | (\$4,474.73) | -8.23% |
| 45-41110 | Assistant Director/Circ Manager | | | \$0.00 | \$34,944.00 | \$34,944.00 | #DIV/0! |
| 45-41110 | Systems Administrator | \$36,371.44 | | \$38,190.01 | \$29,993.60 | (\$8,196.41) | -21.46% |
| 45-41110 | Adult Services Director | \$40,740.74 | | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 45-41110 | Yth Services Librarian- Student | \$18,167.55 | | \$37,419.20 | \$38,563.20 | \$1,144.00 | 3.06% |
| 45-41110 | Additional Salaries tbd by Lib Board | \$0.00 | | \$8,315.00 | | (\$8,315.00) | -100.00% |
| 45-41110 | Circulation/Support | \$27,251.33 | | \$29,935.36 | \$33,207.20 | \$3,271.84 | 10.93% |
| 45-41110 | Yth Services Librarian - Young Child | \$0.00 | | \$28,068.87 | \$24,960.00 | (\$3,108.87) | -11.08% |
| 45-41110 | Overtime | \$1,500.00 | | \$3,500.00 | | (\$3,500.00) | -100.00% |
| 45-41110 | Systems Asst/Circ/Support | \$17,910.94 | | \$19,967.22 | \$26,769.60 | \$6,802.38 | 34.07% |
| 45-41110 | SUBTOTAL - Benefit Salaries | \$193,746.50 | \$247,304.29 | \$219,790.39 | \$238,357.60 | \$18,567.21 | 8.45% |
| 45-41110 | Student Intern | \$3,856.32 | | \$0.00 | | \$0.00 | #DIV/0! |
| 45-41110 | Circulation/Support | \$13,728.00 | | \$12,480.00 | \$12,720.50 | \$240.50 | 1.93% |
| 45-41110 | Circulation/Support | \$8,236.80 | | \$12,480.00 | \$12,720.50 | \$240.50 | 1.93% |
| 45-41110 | Yth Services Librarian-Yng Child | \$18,855.20 | | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 45-41110 | Custodian-Maria | \$11,876.30 | | \$12,232.59 | \$13,890.24 | \$1,657.65 | 13.55% |
| 45-41110 | SUBTOTAL - Non-Benefit Salaries | \$66,552.62 | | \$37,192.59 | \$39,331.24 | \$2,138.65 | 5.75% |
| 45-41121 | FICA | \$19,147.88 | \$18,404.97 | \$19,659.20 | \$21,243.20 | \$1,584.00 | 8.06% |
| 45-41122 | Persi Retirement | \$20,130.26 | \$22,255.88 | \$22,836.22 | \$24,765.35 | \$1,929.13 | 8.45% |
| 45-41124 | Worker's Comp Insurance | \$1,251.50 | \$1,117.28 | \$1,284.91 | \$1,388.44 | \$103.53 | 8.06% |
| 45-41124 | 45% of Maria Mares benefits | \$4,612.00 | | \$4,700.00 | \$5,427.20 | \$727.20 | 15.47% |
| 45-41126 | Health Ins.-Medical and Dental | \$34,704.00 | \$34,311.68 | \$36,360.00 | \$45,444.00 | \$9,084.00 | 24.98% |
| 45-41128 | Unemployment Insurance | \$0.00 | \$1,982.82 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 45-41128 | SUBTOTAL - Benefits | \$79,845.64 | \$78,072.63 | \$84,840.33 | \$98,268.19 | \$13,427.86 | 15.83% |
| A BUDGET TOTAL Salaries & Benefits | | \$330,144.76 | \$325,376.92 | \$341,823.31 | \$375,957.03 | \$34,133.72 | 9.99% |
| B Budget - Operating & Maintenance | | | | | | | |
| 45-41213 | Postage | \$2,500.00 | | \$2,700.00 | \$2,700.00 | \$0.00 | 0.00% |
| 45-41215 | Supplies | \$4,700.00 | | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00% |
| 45-41319 | SUBTOTAL - Supplies | \$7,200.00 | \$2,858.98 | \$8,200.00 | \$8,200.00 | \$0.00 | 0.00% |
| 45-41323 | Publications | \$70.00 | \$1,436.00 | \$100.00 | \$1,000.00 | \$900.00 | 900.00% |
| 45-41325 | Printing | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 45-41325 | Service Contracts | \$7,800.00 | \$6,373.72 | \$7,800.00 | \$7,500.00 | (\$300.00) | -3.85% |
| 45-41326 | Public Programming | \$713.00 | \$744.34 | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% |
| 45-41326 | SUBTOTAL - Services | \$8,683.00 | \$8,554.06 | \$9,000.00 | \$10,100.00 | \$1,100.00 | 12.22% |
| 45-41411 | Equipment Repair and Maintenance | \$2,000.00 | \$1,045.08 | \$2,500.00 | \$2,000.00 | (\$500.00) | -20.00% |
| 45-41413 | Library Space Repair and Maintenance | \$16,000.00 | \$17,784.69 | \$14,500.00 | \$5,000.00 | (\$9,500.00) | -65.52% |
| 45-41713 | SUBTOTAL - Repair and Maintenance | \$18,000.00 | \$18,829.77 | \$17,000.00 | \$7,000.00 | (\$10,000.00) | -58.82% |
| 45-41717 | Communications | \$9,720.00 | \$8,942.07 | \$9,800.00 | \$9,500.00 | (\$300.00) | -3.06% |
| 45-41723 | Utilities | | | | \$5,400.00 | \$5,400.00 | #DIV/0! |
| 45-41723 | Personnel Training | \$1,255.00 | \$417.01 | \$1,450.00 | \$1,450.00 | \$0.00 | 0.00% |
| 45-41515 | Computer subscriptions | \$2,300.00 | \$1,684.94 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 45-41735 | Subscriptions | \$3,200.00 | \$3,060.59 | \$3,500.00 | \$3,200.00 | (\$300.00) | -8.57% |

City of Hailey
 LIBRARY Budget - 45
 Fiscal Year 2008/2009

| Acct. # | Account Title | 06/07 Budget | 06/07 Actual | 07/08 Budget | 08/09 Proposed | Amnt. Inc | % |
|--|--|--------------------|--------------------|---------------------|---------------------|---------------------|---------------|
| LIBRARY DEPARTMENT BUDGET | | | | | | | |
| 45-41539 | Equipment-replacement | \$3,500.00 | \$6,245.66 | \$8,000.00 | \$6,000.00 | (\$2,000.00) | -25.00% |
| 45-41549 | Special Projects Grants | | \$3,875.14 | | | \$0.00 | 0.00% |
| 45-41535 | Library Materials | \$40,000.00 | \$35,405.25 | \$45,000.00 | \$46,000.00 | \$1,000.00 | 2.22% |
| 45-41724 | Travel Expenses | \$2,000.00 | \$1,219.70 | \$2,500.00 | \$2,000.00 | (\$500.00) | -20.00% |
| | SUBTOTAL - Misc. Operating Expense | \$61,975.00 | \$60,850.36 | \$72,750.00 | \$76,050.00 | \$3,300.00 | 4.54% |
| B BUDGET | TOTAL - Operating and Maintenance | \$95,858.00 | \$91,093.17 | \$106,950.00 | \$101,350.00 | (\$5,600.00) | -5.24% |
| C Budget - Capital Outlay | | | | | | | |
| | | \$73,535.70 | | | | | |
| LIBRARY TOTAL DEPARTMENT BUDGET | | | | | | | |
| | | \$499,538.46 | \$416,470.09 | \$448,773.31 | \$477,307.03 | \$28,533.72 | 6.36% |
| | | (\$73,535.70) | | | | | |
| TOTAL OPERATING BUDGET | | | | | | | |
| | | \$426,002.76 | \$416,470.09 | \$448,773.31 | \$477,307.03 | \$28,533.72 | 6.36% |

City of Hailey
Public Works
PUBLIC WORKS ENGINEER-42
Fiscal Year 2008/2009
PUBLIC WORKS & ENGINEER - GENERAL & ENTERPRISE FUNDS

| Acct # | Account Title | 06/2007 Budget | 06/07 Actual | 07/2008 Budget | 08/09 Proposal | Amnt Increase | % Increase |
|---|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------|
| A Budget - Salaries & Benefits | | | | | | | |
| 42-41110 | Public Works Manager /City Engineer | \$73,050.00 | \$73,050.00 | \$76,702.50 | \$85,490.00 | \$8,787.50 | 11.5% |
| 42-41110 | Asst City Engineer (Ray Hyde prev years) | \$67,400.00 | | \$70,770.00 | \$57,000.00 | (\$13,770.00) | -19.5% |
| 42-41110 | PW Division Staff Assistant | \$34,815.00 | | \$35,859.00 | \$38,563.20 | \$2,704.20 | 7.5% |
| 42-41110 | PW Division Utility Billing Clerk | \$0.00 | | \$17,930.00 | | (\$17,930.00) | -100.0% |
| 42-41114 | PW Building Maintenance | | | | \$9,014.15 | \$9,014.15 | |
| 42-41114 | Phone Allowance | | | | \$120.00 | \$120.00 | |
| 42-41110 | City Facility (City Hall) Cleaning Staff | \$15,000.00 | | \$15,450.00 | \$17,085.64 | \$1,635.64 | 10.6% |
| 42-41110 | Contingency Merit Pay | | | | \$6,218.19 | \$6,218.19 | #DIV/0! |
| 42-41110 | SUBTOTAL - Benefit Salaries | \$190,265.00 | \$205,713.44 | \$216,711.50 | \$213,491.18 | (\$3,220.32) | -1.5% |
| 42-41121 | Fica | \$14,555.27 | \$15,021.29 | \$16,578.43 | \$16,332.08 | (\$246.35) | -1.5% |
| 42-41122 | Persi Retirement | \$18,210.03 | \$20,285.51 | \$19,048.14 | \$12,889.13 | (\$6,159.02) | -32.3% |
| 42-41124 | Worker's Comp Insurance | \$8,052.25 | \$1,926.54 | \$9,301.53 | \$5,337.28 | (\$3,964.25) | -42.6% |
| 42-41126 | Health Insurance - Medical & Dental | \$20,533.20 | \$22,720.86 | \$24,267.00 | \$24,669.60 | \$402.60 | 1.7% |
| 42-41128 | Unemployment Insurance | \$0.00 | | | | \$0.00 | #DIV/0! |
| | SUBTOTAL - Benefits | \$61,350.76 | \$59,954.20 | \$69,195.10 | \$59,228.08 | (\$9,967.02) | -14.4% |
| A BUDGET | TOTAL SALARIES & BENEFITS | \$251,615.76 | \$265,667.64 | \$285,906.60 | \$272,719.26 | (\$13,187.34) | -4.6% |
| B Budget - Operating & Maintenance | | | | | | | |
| 42-41215 | Department Supplies | \$3,000.00 | \$1,496.82 | \$2,700.00 | \$2,500.00 | (\$200.00) | -7.4% |
| 42-41313 | Professional Services (Legal, Eng, Etc) | \$5,500.00 | \$18,813.35 | \$10,500.00 | \$4,000.00 | (\$6,500.00) | -61.9% |
| 42-41319 | Advertising and Publishing services | \$1,000.00 | \$123.84 | \$500.00 | \$750.00 | \$250.00 | 50.0% |
| 42-41323 | Printing Services | \$350.00 | \$816.37 | \$350.00 | \$500.00 | \$150.00 | 42.9% |
| 42-41325 | Service Contracts | | \$645.29 | | | \$0.00 | #DIV/0! |
| 42-41413 | Building Maintenance - City Hall | \$15,000.00 | \$13,873.70 | \$16,468.00 | \$20,000.00 | \$3,532.00 | 21.4% |
| 42-41415 | Repair and Maint. Auto | \$1,800.00 | \$2,820.46 | \$1,800.00 | \$1,500.00 | (\$300.00) | -16.7% |
| 42-41535 | Books & Codes | \$200.00 | \$150.00 | \$200.00 | \$300.00 | \$100.00 | 50.0% |
| 42-41709 | Insurance and Bonds | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 42-41711 | Dues & Subscriptions | \$750.00 | \$249.00 | \$750.00 | \$750.00 | \$0.00 | 0.0% |
| 42-41713 | Telephone | \$11,300.00 | \$19,453.10 | \$13,500.00 | \$14,600.00 | \$1,100.00 | 8.1% |
| 42-41717 | Utilities | \$13,600.00 | \$15,192.23 | \$15,000.00 | \$12,000.00 | (\$3,000.00) | -20.0% |
| 42-41719 | Gas & Oil | \$1,200.00 | \$851.87 | \$1,200.00 | \$900.00 | (\$300.00) | -25.0% |
| 42-41723 | Training and Tuitions | \$2,200.00 | \$1,871.85 | \$2,200.00 | \$2,500.00 | \$300.00 | 13.6% |
| 42-41724 | Travel Expenses | \$2,000.00 | \$2,248.54 | \$2,000.00 | \$2,750.00 | \$750.00 | 37.5% |
| 42-41747 | Prevention Program | \$25.00 | \$250.00 | \$300.00 | \$350.00 | \$50.00 | 16.7% |
| B BUDGET | TOTAL - OPERATING & MAINTENANCE | \$57,925.00 | \$78,856.42 | \$67,468.00 | \$63,400.00 | (\$4,068.00) | -6.0% |
| C-R BUDGET Capital Replacement | | | | | | | |
| | Building Components Replacement | \$0.00 | | \$65,000.00 | \$0.00 | (\$65,000.00) | -100.0% |
| | Grant Projects (Traffic 2005/06) | \$25,000.00 | \$97,968.33 | | | | |
| | Computer Expenses | \$2,000.00 | \$1,818.25 | \$2,000.00 | \$3,000.00 | \$1,000.00 | 50.0% |
| C - R BUDGET TOTAL - Replacement | | \$27,000.00 | \$99,786.58 | \$67,000.00 | \$3,000.00 | (\$64,000.00) | -95.5% |
| TOTAL DEPARTMENT BUDGET | | | | | | | |
| 35% | Water Department | \$336,540.76 | \$444,310.64 | \$420,374.60 | \$339,119.26 | (\$81,255.34) | -19.3% |
| 35% | Waste Water Department | (\$134,616.30) | (\$177,724.26) | (\$142,149.84) | (\$118,691.74) | \$23,458.10 | -16.5% |
| 30% | General Fund Total Operating Budget | \$134,616.30 | \$177,724.26 | \$207,149.84 | \$101,735.78 | (\$105,414.06) | -50.9% |

City of Hailey
Public Works
PARKS - 50
Fiscal Year 2008/2009

| Acct # | Account Title | 06/2007 Budget | 06/2007 Actual | 07/08 Budget | 08/09 Budget | Amnt Increase | % Increase |
|---|--|--------------------|--------------------|--------------------|------------------------------|---------------------|---------------|
| PARKS - GENERAL | | | | | | | |
| A Budget - Salaries & Benefits | | | | | | | |
| 50-41110 | Park Maintenance | \$23,635.00 | | \$24,344.05 | TEX 30 hrs/wk \$27,042.44 | \$2,698.39 | 11.1% |
| 50-41114 | Phone Allowance | | | | \$270.00 | \$270.00 | #DIV/0! |
| 50-41110 | Seasonal Summer Help | \$16,480.00 | \$38,121.36 | \$16,480.00 | \$9,476.00 | (\$7,004.00) | -42.5% |
| 50-41110 | Contingency Merit Pay | | | | \$811.27 | \$811.27 | #DIV/0! |
| 50-41110 | overtime | \$0.00 | \$531.83 | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| | Subtotal Salaries | \$40,115.00 | \$38,653.19 | \$41,324.05 | \$38,099.72 | (\$3,224.33) | -7.8% |
| 42-41121 | Fica | \$3,068.80 | \$2,921.48 | \$3,161.29 | \$2,914.63 | (\$246.66) | -7.8% |
| 42-41122 | Persi Retirement | \$2,455.68 | \$2,255.42 | \$2,529.35 | \$2,809.71 | \$280.36 | 11.1% |
| 42-41124 | Worker's Comp Insurance | \$3,209.20 | \$1,472.53 | \$3,305.92 | \$1,904.99 | (\$1,400.94) | -42.4% |
| 42-41126 | Health Insurance - Medical & Dental | \$5,784.00 | \$3,837.70 | \$6,060.00 | \$4,869.00 | (\$1,191.00) | -19.7% |
| 42-41128 | Unemployment Insurance | \$0.00 | \$0.00 | | | \$0.00 | 0.0% |
| A--UDGET | TOTAL SALARIES | \$54,632.67 | \$49,140.32 | \$56,380.61 | \$50,598.04 | (\$5,782.57) | -10.3% |
| B Budget - Operating & Maintenance | | | | | | | |
| 50-41215 | Department Supplies | \$2,500.00 | \$1,142.32 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.0% |
| | SUBTOTAL - Supplies | \$2,500.00 | \$1,142.32 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.0% |
| 50-41313 | Professional Services (Legal, Eng, Etc) | \$45,045.00 | \$25,285.44 | \$55,870.00 | \$65,000.00 | \$9,130.00 | 16.3% |
| 50-41319 | Advertising and Publishing services | \$300.00 | \$1,116.32 | \$300.00 | \$300.00 | \$0.00 | 0.0% |
| 50-41329 | Other Special Services | | \$125.00 | | | \$0.00 | |
| 50-41325 | Service Contracts (Security) | \$4,000.00 | \$26,894.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.0% |
| | SUBTOTAL - Services | \$49,345.00 | \$53,420.76 | \$60,170.00 | \$69,300.00 | \$9,130.00 | 15.2% |
| 50-41403 | Repair & Maint -System (LOT \$10K signs) | \$9,000.00 | \$43,448.30 | \$10,000.00 | \$20,000.00 | \$10,000.00 | 100.0% |
| 50-41405 | Repair & Maint.-Equipment | \$1,500.00 | \$967.35 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| 50-41413 | Repair & Maint.-Building | \$14,000.00 | \$2,076.62 | \$14,000.00 | \$12,000.00 | (\$2,000.00) | -14.3% |
| 50-41415 | Repair and Maint. Auto | \$1,500.00 | \$988.03 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| | SUBTOTAL - Repairs & Maint | \$26,000.00 | \$47,480.30 | \$27,000.00 | \$35,000.00 | \$8,000.00 | 29.6% |
| PARKS - GENERAL | | | | | | | |
| Acct # | Account Title | 06/2007 Budget | 06/2007 Actual | 07/08 Budget | 08/09 Budget | Amnt Increase | % Increase |

City of Hailey
Public Works
PARKS - 50
Fiscal Year 2008/2009

| | | | | | | | |
|--|---|---------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| 50-41703 | Clothing & Uniforms | \$0.00 | \$132.00 | \$500.00 | \$2,000.00 | \$1,500.00 | 300.0% |
| 50-41713 | Telephone & communications | \$600.00 | \$569.09 | \$800.00 | \$800.00 | \$0.00 | 0.0% |
| 50-41717 | Utilities | \$10,000.00 | \$5,426.86 | \$10,000.00 | \$9,000.00 | (\$1,000.00) | -10.0% |
| 50-41719 | Gas & Oil | \$800.00 | \$1,268.49 | \$800.00 | \$1,500.00 | \$700.00 | 87.5% |
| 50-41723 | Personnel Training | \$500.00 | | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| 50-41724 | Travel | \$500.00 | | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| 50-41775 | Equipment Rental | \$2,000.00 | \$10.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.0% |
| | SUBTOTAL - Misc Operating Exp | \$14,400.00 | \$7,406.44 | \$15,100.00 | \$16,300.00 | \$1,200.00 | 7.9% |
| B BUDGET | TOTAL - OPERATING & MAINTENANCE | \$92,245.00 | \$109,449.82 | \$104,770.00 | \$123,100.00 | \$18,330.00 | 17.5% |
| 50-41513 | Public Art Park Project and Echo Hill Furniture | | | \$30,000.00 | | (\$30,000.00) | -100.0% |
| 50-41513 | Park Development - Woodside Ph 2 | \$55,000.00 | \$2,205.75 | \$0.00 | | \$0.00 | 0.0% |
| 50-41547 | Capital Outlay - System | | \$4,078.55 | | | \$0.00 | 0.0% |
| 50-41549 | Grant Match - Woodside Phase 2 | \$55,000.00 | \$47,554.44 | \$0.00 | | \$0.00 | 0.0% |
| 50-41525 | Park Grounds Improvements | \$17,380.00 | | \$10,000.00 | | (\$10,000.00) | -100.0% |
| C Budget - Total Capital Outlay | | \$127,380.00 | \$53,838.74 | \$40,000.00 | \$0.00 | (\$40,000.00) | -100.0% |
| | TOTAL DEPARTMENT BUDGET | \$274,257.67 | \$212,428.88 | \$201,150.61 | \$173,698.04 | (\$27,452.57) | -13.6% |
| | To Capital Expansion & Grant Fund | \$127,380.00 | \$53,838.74 | \$40,000.00 | \$0.00 | (\$40,000.00) | -100.0% |
| | General Fund - TOTAL OPERATING BUDGE | \$146,877.67 | \$158,590.14 | \$161,150.61 | \$173,698.04 | \$12,547.43 | 7.8% |

City of Hailey
Public Works STREET - 40
Fiscal Year 2008/2009

| STREET DEPARTMENT - Public Works | | | | | | |
|---|-------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| Acct # | Account Title | 06/2007 Budget | 06/07 Actual | 07/2008 Budget | 08/2009 Budget | % Increase |
| A Budget Salaries & Benefits | | | | | | |
| 40-41110 | Street Division Manager | \$57,918.13 | | \$59,665.00 | \$56,135.00 | -6% |
| 40-41110 | Asst. Division Manager | \$45,457.44 | | \$46,820.00 | \$49,982.19 | 7% |
| 40-41110 | Operator | \$45,457.44 | | \$46,820.00 | \$38,563.20 | -18% |
| 40-41110 | Operator | \$41,343.27 | | \$42,583.00 | \$40,962.69 | -4% |
| 40-41110 | Operator | \$38,070.40 | | \$39,212.00 | \$38,627.47 | -1% |
| 40-41110 | Operator | \$35,797.95 | | \$36,871.00 | \$33,460.00 | -9% |
| 40-41110 | Operator | \$35,229.31 | | \$36,286.00 | \$36,286.00 | -100% |
| 40-41110 | City Fleet Mechanic | \$41,593.65 | | \$42,841.00 | \$38,563.20 | -10% |
| 40-41110 | Mgmt Contingency Merit Pay | | | | \$3,183.52 | #DIV/0! |
| 40-41110 | Contingency Merit Pay | | | | \$5,705.30 | #DIV/0! |
| 40-41110 | Winter salary of Parks emp | \$10,000.00 | | \$10,300.00 | \$0.00 | -100% |
| 40-41110 | SUBTOTAL - Benefit Salaries | \$350,867.58 | \$340,190.40 | \$361,398.00 | \$305,182.56 | -16% |
| 40-41114 | Snow removal Employees | \$9,885.00 | incl | \$10,181.00 | \$12,000.00 | 18% |
| 40-41111 | Phone/Vehicle Allowance | | (\$108.62) | | \$720.00 | #DIV/0! |
| 40-41111 | Overtime Pay | \$39,670.00 | \$3,846.88 | \$15,000.00 | \$10,000.00 | -33% |
| 40-41121 | SUBTOTAL - Non-Benefit Salaries | \$49,555.00 | \$3,738.26 | \$25,181.00 | \$22,720.00 | -10% |
| 40-41122 | Fica | \$400,422.58 | \$343,928.66 | \$386,579.00 | \$327,902.56 | -15% |
| 40-41122 | Persi Retirement | \$30,632.34 | \$27,646.63 | \$29,573.29 | \$25,084.55 | -15% |
| 40-41124 | Worker's Comp Insurance | \$40,576.85 | \$39,259.21 | \$39,107.75 | \$32,822.28 | -16% |
| 40-41126 | Health Insurance - Medical & Dental | \$30,986.52 | \$21,878.90 | \$30,530.32 | \$26,617.41 | -13% |
| 40-41128 | Unemployment Insurance | \$46,272.00 | \$52,430.15 | \$48,480.00 | \$45,444.00 | -6% |
| | SUBTOTAL - Benefits | \$0.00 | \$1,041.91 | \$0.00 | \$0.00 | #DIV/0! |
| | | \$148,467.71 | \$142,256.80 | \$153,555.93 | \$129,968.23 | -15% |
| | A BUDGET | \$548,890.29 | \$486,185.46 | \$540,134.93 | \$457,870.80 | -15% |
| B Budget - Operating & Maintenance | | | | | | |
| 40-41211 | Office Supplies | \$1,000.00 | \$1,979.94 | \$1,000.00 | \$1,000.00 | 0% |
| 40-41213 | Postage | \$250.00 | \$10.40 | \$250.00 | \$250.00 | 0% |
| 40-41215 | Departmental Supplies | \$2,000.00 | \$4,699.65 | \$2,000.00 | \$2,000.00 | 0% |
| | SUBTOTAL - Supplies | \$3,250.00 | \$6,689.99 | \$3,250.00 | \$3,250.00 | 0% |
| 40-41313 | Professional Services | | \$30,000.00 | | \$8,000.00 | #DIV/0! |
| 40-41319 | Advertising & Publishing | \$150.00 | \$1,448.84 | \$150.00 | \$1,000.00 | 567% |
| 40-41323 | Printing Services | \$325.00 | \$0.00 | \$325.00 | \$500.00 | 54% |
| 40-41325 | Service Contracts | \$1,000.00 | \$503.42 | \$1,000.00 | \$1,000.00 | 0% |
| | SUBTOTAL - Services | \$1,475.00 | \$31,952.26 | \$1,475.00 | \$10,500.00 | 612% |
| 40-41403 | L.O.T - Street & Sidewalk Maint | \$30,000.00 | \$30,000.00 | \$20,000.00 | \$0.00 | -100% |
| 40-41403 | Repair & Maint - System Roads | \$81,250.00 | \$95,131.78 | \$81,250.00 | \$125,000.00 | 54% |
| 40-41405 | Repair & Maint - Equipment | \$80,000.00 | \$112,234.21 | \$89,538.00 | \$55,000.00 | -39% |
| 40-41405 | Repair & Maint - Building, Grounds | \$500.00 | \$1,073.46 | \$5,600.00 | \$9,900.00 | 70% |

City of Hailey
Public Works STREET - 40
Fiscal Year 2008/2009

| STREET DEPARTMENT - Public Works | | | | | | | | | |
|----------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|--|--|
| Acct # | Account Title | 06/2007 Budget | 06/07 Actual | 07/2008 Budget | 08/2009 Budget | Amnt Increase | % Increase | | |
| 40-41415 | Repair & Maint - Auto | \$12,000.00 | \$12,202.86 | \$12,000.00 | \$9,500.00 | (\$2,500.00) | -21% | | |
| 40-41417 | Repair & Maint - Radio | \$0.00 | \$163.80 | \$0.00 | \$500.00 | \$500.00 | #DIV/0! | | |
| 40-41421 | Street Dept Shop Budget | \$5,500.00 | \$5,793.72 | \$5,500.00 | \$0.00 | (\$5,500.00) | -100% | | |
| 40-41423 | Repair & Maint - Tools | \$500.00 | \$947.89 | \$500.00 | \$1,000.00 | \$500.00 | 100% | | |
| | SUBTOTAL - Repair & Maint. | \$209,750.00 | \$257,547.72 | \$214,388.00 | \$200,500.00 | (\$13,888.00) | -6% | | |
| Acct # | Account Title | 06/2007 Budget | 07/2008 Budget | 08/2009 Budget | | | | | |
| 40-41703 | Street Dept Laundry & Clothing | \$6,790.00 | \$5,651.91 | \$6,790.00 | \$7,000.00 | \$210.00 | 3% | | |
| 40-41709 | Insurance and Bonds | \$3,000.00 | \$2,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0% | | |
| 40-41711 | Street Dept Dues & Subscript | \$3,400.00 | \$1,855.90 | \$3,400.00 | \$2,000.00 | (\$1,400.00) | -41% | | |
| 40-41713 | Street Dept Tel & Communica | \$2,600.00 | \$5,624.67 | \$2,600.00 | \$4,000.00 | \$1,400.00 | 54% | | |
| 40-41715 | Street Dept Lighting | \$30,150.00 | \$16,164.15 | \$30,150.00 | \$22,000.00 | (\$8,150.00) | -27% | | |
| 40-41717 | Street Dept. Utilities & Rubbish | \$11,900.00 | \$20,591.66 | \$11,900.00 | \$21,000.00 | \$9,100.00 | 76% | | |
| 40-41719 | Street Dept Gas & Oil | \$37,050.00 | \$44,711.86 | \$37,050.00 | \$80,000.00 | \$42,950.00 | 116% | | |
| 40-41723 | Street Dept Training | \$2,750.00 | \$2,677.63 | \$2,750.00 | \$3,000.00 | \$250.00 | 9% | | |
| 40-41724 | Street Dept Travel | \$3,575.00 | \$2,238.79 | \$3,575.00 | \$4,000.00 | \$425.00 | 12% | | |
| 40-41747 | Street Dept Prevention Program | \$650.00 | \$1,017.00 | \$650.00 | \$1,000.00 | \$350.00 | 54% | | |
| 40-41767 | Street Dept Weed Control | \$4,600.00 | \$4,390.00 | \$4,600.00 | \$6,000.00 | \$1,400.00 | 30% | | |
| 40-41775 | Street Dept Equipment Rental | \$27,000.00 | \$22,847.50 | \$27,000.00 | \$76,800.00 | \$49,800.00 | 184% | | |
| | SUBTOTAL - Misc. Operating Expen | \$133,465.00 | \$129,771.07 | \$133,465.00 | \$229,800.00 | \$96,335.00 | 72% | | |
| | B TOTAL - OPERATING & MAINTENANCE | \$347,940.00 | \$425,961.04 | \$352,578.00 | \$444,050.00 | \$83,472.00 | 26% | | |
| C BUDGET | | | | | | | | | |
| 40-41533 | Computer Expenses | \$0.00 | \$1,279.76 | | \$2,500.00 | \$2,500.00 | #DIV/0! | | |
| 40-41539 | 2003(5yr)Lease-Volvo Grader & 96 | \$51,234.00 | | \$51,234.00 | \$0.00 | (\$51,234.00) | -100% | | |
| 40-41511 | L.O.T. Strobe Light Crosswalks | \$20,000.00 | \$31,860.03 | \$30,000.00 | \$0.00 | (\$30,000.00) | -100% | | |
| 40-41539 | L.O.T Loader & Snow Blower Lease | \$140,000.00 | \$171,118.36 | \$140,000.00 | \$140,000.00 | \$0.00 | 0% | | |
| | Subtotal - Capital Expansion | \$211,234.00 | \$204,258.15 | \$221,234.00 | \$142,500.00 | (\$78,734.00) | -36% | | |
| 40-41517 | Capital Replacement - Radios | \$0.00 | \$2,058.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | | |
| 40-41531 | Capital Replacement - Tools | \$2,000.00 | \$735.31 | \$2,000.00 | | (\$2,000.00) | -100% | | |
| 40-41547 | Grant Match - Sweeper Replacemen | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | | |
| 40-41549 | Grant Expense - Sweeper Replacem | \$174,000.00 | \$188,811.59 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | | |
| | Subtotal - Capital Replacement | \$192,000.00 | \$191,604.90 | \$2,000.00 | \$0.00 | (\$2,000.00) | -100% | | |
| | TOTAL - Capital Budget | \$403,234.00 | \$395,863.05 | \$223,234.00 | \$142,500.00 | (\$80,734.00) | -36% | | |
| | TOTAL DEPARTMENT BUDGET | \$1,300,064.29 | \$1,308,009.55 | \$1,115,946.93 | \$1,044,420.80 | (\$71,526.13) | -6% | | |
| | To Capital Expansion & Grants Func | (\$190,000.00) | (\$188,811.59) | (\$221,234.00) | | \$221,234.00 | -100% | | |
| | General Fund TOTAL Operating B | \$1,110,064.29 | \$1,119,197.96 | \$894,712.93 | \$1,044,420.80 | \$149,707.87 | 17% | | |

STAFF REPORT

TO: Hailey City Council
FROM: Beth Robrahn, Planning Director 
RE: Preliminary Plat and Floodplain Development Permit – Lots 15A and 15B, Birdwood Subdivision
HEARING: August 18, 2008

Applicant: Bulotti Construction, Inc./John Bulotti
Location: Lot 15, Birdwood Subdivision (911 Silver Star Drive)
Zoning: Limited Residential (LR) and Flood Hazard Overlay (FH)
Note: This is the same staff report as given to the Council on July 14. The changes made to the staff report since the May 19 hearing are underlined for easy reference.

Notice

Notice for the public hearing was published in the Wood River Journal and mailed to property owners within 300 feet on July 30, 2008 for a special Council meeting on August 18, 2008.

Application

Bulotti Construction, Inc., represented by John Bulotti, has submitted an application for Preliminary Plat approval for the replat of Lot 15, Birdwood Subdivision to subdivide the lot into 2 lots. Lot 15B, which has a newly constructed house on it, is proposed to be 20,040 square feet. Lot 15A is undeveloped and proposed to be a 75,875 square foot flag lot. Both lots would be accessed by a private driveway directly off of Silver Star Drive.

The original application for both the preliminary plat and the Floodplain Development Permit were received in 2003. The standards in place at the time the original application was submitted are the standards that are required be applied to this application.

Section 4.10.7.1 of the Zoning Ordinance requires both Commission and Council approval for subdivisions in the floodplain.

Application History

- The Planning and Zoning Commission heard an application for a 4 lot subdivision on November 3, 2003 and April 19, 2004. The Commission denied both the Preliminary Plat application and the Floodplain Development Permit; citing failure to meet the standards set forth in Section 4.9.1 of the Subdivision Ordinance and Section 4.10.7.2 of the Zoning Ordinance.
- The applicant appealed the Commission's decision to the Council. The Council considered the appeal on July 11, 2005 and upheld the Commission's decision.
- The applicant filed an appeal before the District Court. During the appeal to the Court the parties engaged in mediation, which was unsuccessful.
- The applicant subsequently approached the City with a proposal to submit a 2 lot subdivision.

- The City and the applicant agreed to stay the Court proceeding while the 2 lot subdivision was considered.
- The applicant submitted a preliminary plat for 2 lots which was heard by the Council on April 23, 2007. The Council tabled the application, requesting a hydrology study to determine the best location for a building envelope.
- A revised plat was submitted on October 3, 2007 showing a building envelope located outside the 100-year floodplain. In response to the Council's request for a hydrology study, the applicant submitted a detailed survey of the property and a FEMA determination that removes two areas on the subject property from the floodplain.
- The City received a letter submitted by Gary Slette, attorney for the applicant, dated September 20, 2007. The letter makes reference to a letter from John Seiller, attorney for the Birdwood Homeowners Association, suggesting procedural improprieties which require the Commission to consider the revised subdivision application. In the letter, Mr. Slette suggests the Council remand the application to the Commission for its review and recommendation in order to avoid procedural disputes. The Council held a public hearing on October 22, 2007. The application was remanded to the Commission for its review.
- The City received a Letter of Map Amendment (LOMA) on October 23, 2007. Extensive survey work was conducted by Brockway Engineering and the applicant submitted a request to FEMA to determine that two areas within Lot 15 are no longer considered to be in the floodplain. One of the areas appears to be a portion of the lot wherein the existing house is situated. The other area is above base-flood elevation and the area the applicant has identified as the building envelope for the proposed new lot.
- The Commission held a public hearing on November 19, 2007 to hear both the Floodplain Development Permit (FPDP) and the Preliminary Plat. The Commission denied approval of the FPDP, citing that the application failed to meet criteria 4.10.7.2 items a, g, and h relative to safe access to the proposed new lot in times of high water.
- The Birdwood Homeowners Association filed a lawsuit against Mr. Bulotti in March of 2006, citing that the original covenants specified that only one dwelling unit per lot was permitted and that Mr. Bulotti could not, in fact, further subdivide Lot 15. Mr. Bulotti filed a counterclaim, taking the position that the covenants did not apply. Both parties moved for summary judgment. The District Court decided that because the 1981 covenants had not been signed by anyone in the chain of title to Lot 15, neither they nor the amended 2003 covenants applied. The decision was appealed. The Supreme Court determined that the covenants did not apply in this case. Supreme Court decision given to the Council on January 14, 2008. The City has not considered the covenants in the City's analysis of the Standards of Evaluation.

Current Application Status

- The Council held a hearing on this application on January 14, 2008. A motion was passed to “continue this matter until more information is received, including an opinion of a Professional Engineer with expertise on water issues on construction of road and the opinion of a Hydrologist to get more information on if a road can be designed to handle a fire apparatus and if this can be done to not endanger anybody’s property”.
- The Council held a public hearing on May 19, 2008. The staff report included the analysis from the third party that the Council had requested. The Council denied the application because positive findings could not be made for Section 4.91 that requires subdivisions within the floodplain to comply will all provisions of Section 4.10, Flood Hazard Overlay District, of the Hailey Zoning Ordinance and Flood Plain Development Criteria 4.10.7.2(a), stating there will be no danger to life, limb or property due to increased flood heights or velocities, and 4.10.7.2(b), stating that all subdivisions shall have adequate drainage provided to reduce exposure to flood damage, because of possible silting of the culverts.
- The Findings of Fact of the May 19 decision were on the June 9, 2008 agenda. The City Attorney suggested that the Council consider a motion to reconsider the Findings because two council members stated they believed the matter was before them on an appeal, because one council member conducted a previously undisclosed site visit, because the Council may not have employed a reasonableness standard under Section 4.10.7.2(a), and because the Council could better describe the actions, if any, that the applicant could take to obtain a permit. Council Member Don Keim visited the site on several occasions during the flood event in the area in May, 2006, and observed standing water through much of the proposed Lot 15A. A motion for reconsideration was made and unanimously approved.
- The application was scheduled for a hearing on July 14; due to a noticing error the application was rescheduled for August 18.

Changes to Applicant’s Design and Third Party Engineering Analysis

- The applicant has submitted a revised culvert design to replace the culvert design presented to the Council in May 19, 2008 intended to address the concerns expressed by the Council regarding impact to adjacent properties in a flood event.
- The previous culvert design was “four parallel pipe-arch” design. The revised culvert design submitted by the applicant is one 2.5 ft x 10 ft box culvert with wing walls. The span of the box culvert is 10 ft and will provide a minimum of 2.5 ft from the lowest chord elevation to the invert of the stream. The surface of the box culvert also serves as the driveway surface.
- SPF, the Boise based water engineering firm selected by the City Engineer to conduct a third party review of the applicant’s plans has reviewed the new box culvert design as submitted by Brockway Engineering on behalf of the applicant. The analysis by SPF is attached.

Department Head Comments

The City Engineer and the Fire Chief have both reviewed the new box culvert design and found that the design mitigates the concerns with access.

Procedure

Pursuant to the Hailey Subdivision Ordinance Section 4.9.1., Flood Hazard Overlay District, subdivisions or portions of subdivision located within the Flood Hazard Overlay District shall comply with all provisions of Section 4.10 of the Zoning Ordinance.

Pursuant to Hailey Zoning Ordinance Section 4.10.7, Flood Hazard Development Permit, a Flood Hazard Development Permit shall be obtained before any site alteration, construction or development begins within or upon any area located within the Floodplain Sub-District. All applications for a Flood Hazard Development Permit for a subdivision shall be evaluated and approved or denied by the Commission and Council. All other Flood Hazard Development Permit applications shall be evaluated and approved or denied by the Flood Hazard Development Permit Board.

Standards of Evaluation

SECTION 2 - PERMITS.

- 2.9 **No permit for the construction of any building shall be issued upon any land for which all improvements required for the protection of health and the provision of safety, (including but not necessarily limited to an approved potable water system, an approved wastewater system to accept sewage, and asphalt paving of the streets) have not been installed, inspected, and accepted by the City of Hailey, with the following exception:**

Building permits may be issued for any building in a development for which plats have been recorded and security provided, but the streets have not yet been completed with asphalt due to winter conditions. In such instances, the street shall be constructed as an all-weather surface to City Standards to the satisfaction of the City Engineer, and shall be kept clear to the satisfaction of the Fire Chief. No Final Inspection approval or Certificate of Occupancy shall be granted until all improvements, including asphalt, have been installed, inspected and accepted.

Notice of this requirement is hereby given to the applicant, and included as a recommended condition of approval.

SECTION 4 – DEVELOPMENT STANDARDS

- 4.0 **The configuration and development of proposed subdivisions shall be subject to the provisions found hereunder, and shall be subject to the development restrictions, guidelines and direction found within the Hailey Comprehensive Plan, the Hailey Zoning Ordinance and any other applicable Ordinance or policy of the City of Hailey.**

Under this standard, the Council will need to evaluate the following applicable standards in Sections 4.1 through 4.10, inclusive, and determine whether the configuration and development of the proposed subdivision meets the requirements of these sections. In addition, the Council should evaluate whether the proposed subdivision meets the restrictions, guidelines and directives of the Comprehensive Plan, Zoning Ordinances and other applicable ordinances.

4.1 Streets.

4.1.1 All streets in the subdivision must be platted and developed with a width, alignment, and improvements such that the street is adequate to accommodate existing and anticipated vehicular and pedestrian traffic and meets City standards. Streets shall be aligned in such a manner as to provide through and efficient access from and to adjacent developments and properties and shall provide for the integration of the proposed streets with the existing pattern.

No streets are proposed. Access for proposed Lot 15A and Lot 15B will be across a portion of the flag lot which is a 20 foot wide portion of driveway.

4.1.11 Driveways may provide access to not more than five residential dwelling units. No portion of the required fire lane width of any driveway in a multi-family development may be utilized for parking. Driveways shall not be named.

One existing lot is proposed to be subdivided into two (2) lots. The driveway would not be named. The homes will have Silver Star Drive addresses; all addresses should be posted at the driveway entrance. A recommended condition of approval is that the driveway be posted for no parking.

4.1.11.1 Driveways shall be constructed with an all weather surface and shall have the following minimum roadway widths:

Accessing one residential unit: 12 feet

Accessing two or three residential units: 16 feet

Accessing four or five residential units: 20 feet

The proposed driveway is shown to have a 20 foot asphalt width. The Fire Chief has commented that no encroachment of the fire lane width will be allowed without written approval.

4.1.11.2 Driveways longer than 150 feet must have a turnaround area approved by the Fire Department. Fire lane signage must be provided as approved by the Fire Department.

The driveway proposed to serve both lots is approximately 460 feet long measured from the property line adjacent to Silver Star Drive to end of the driveway. An approved fire apparatus turnaround is required for all private driveways in excess of 150 feet; a hammerhead turnaround is shown approximately 360 feet from the property line adjacent to Silver Star Drive.

4.1.11.3 Driveways accessing more than one residential dwelling unit shall be maintained by an owner's association, or in accordance with a plat note.

A plat note states that the Homeowners Association will be responsible for the maintenance of the private driveway.

4.1.11.4 The area designated for a driveway serving more than one dwelling unit shall be platted as a separate parcel according to subsection 4.5.3 below, or as a dedicated driveway easement. Easements and parcels shall clearly indicate the beneficiary of the easement or parcel and that the property is unbuildable except for ingress/egress, utilities or as otherwise specified on the plat.

The private driveway easement is shown on the plat; beneficiaries of the easement shall be the owners of Lots 15A and 15B; a recommended condition of approval is that the beneficiaries of the driveway easement are indicated on the plat.

4.1.12 Required fire lanes, whether in private streets or driveways, shall comply with all regulations set forth in adopted fire codes.

The private driveway will be a fire lane. A suggested condition of approval is for the driveway to meet all regulations of the International Fire Code.

4.2 Sidewalks and Curbs.

4.2.1 Sidewalks, as required in all public street improvements, shall be a minimum of 5 feet wide, shall be constructed of concrete installed to City standards or shall be constructed of an alternative material as approved by the Hailey Planning and Zoning Commission and/or the Hailey City Council. The Council, following a recommendation by the Planning and Zoning Commission, may waive this requirement pending a finding that the installation of sidewalks within the development will provide a substantial burden to the developer and no reasonable benefit to either the public or the occupants of the development.

4.2.1.1 The Council shall not waive the requirement for the provision of sidewalks in Business, Limited Business, Technological Industry, Service Commercial Industrial, or other pedestrian areas. Sidewalks shall accommodate anticipated pedestrian traffic, street trees where required, and shall be in accordance with established City standards and sidewalk master plan.

No sidewalk is proposed. The Commission determined that requiring sidewalk in a neighborhood where no sidewalks exist would not be a public benefit.

4.2.2.1 The developer may, at their option, propose alternatives to either the standard sidewalk configuration required in Section 4.2.1 above, or the planned non-vehicular pathway required as part of this Section. The Commission and Council shall ensure that said alternative configuration shall not reduce the level of service or convenience to either residents of the development or the public at large.

No sidewalk is proposed

4.3.7 Where alleys are not provided, easements of not less than ten (10) feet in width may be required on each side of all rear and/or side lot lines (total width = 20 feet) where necessary for wires, conduits, storm or sanitary sewers, gas and water lines. Easements of greater width may be required along lines, across lots, or along boundaries, where necessary for surface drainage or for the extension of utilities.

The proposed private driveway is noted as a utility easement. In addition, a 15 foot wide public utility easement is shown on the south edge of Lots 15A and 15B. The City Engineer has indicated that the drainage swales should contain any surface drainage on the subject property and will prevent flow onto adjacent properties. A grading plan will be necessary to assure compliance.

4.3.8 Easements. Easements, defined as the use of land not having all the rights of ownership and limited to the purposes designated on the plat, shall be placed on the plat as appropriate. Plats shall show the entity to which the easement has been granted. Easements shall be provided for the following purposes:

- 4.3.8.1 To provide access through or to any property for the purpose of providing utilities, emergency services, public access, private access, recreation, deliveries, or such other purpose. Any subdivision that borders on the Big Wood River shall dedicate a 20-foot wide fisherman's access easement, measured from the mean high water mark, which shall provide for non-motorized public access. Additionally, in appropriate areas, an easement providing non-motorized public access through the subdivision to the river shall be required as a sportsman's access.**

The private driveway is an access easement, a utility easement and emergency access easement as shown on the plat. Because of the location of the property, a fisherman's and public access easement is not appropriate.

- 4.3.8.2 To provide protection from or buffering for any natural resource, riparian area, hazardous area, or other limitation or amenity on, under, or over the land. Any subdivision that borders on the Big Wood River shall dedicate a seventy-five (75) foot wide riparian easement, measured from the mean high water mark, upon which no permanent structure shall be built, in order to protect the natural vegetation and wildlife along the river bank and to protect structures from damage or loss due to river bank erosion. A twenty-five (25) foot wide riparian easement shall be dedicated adjacent to tributaries of the Big Wood River. Removal of live vegetation within the riparian easement is prohibited, except for the removal of leaning or hazardous trees. Pruning of trees within the riparian setback is allowed. The riparian easement shall be fenced off during any construction on the property.**

While this property lies outside of any riparian easement or setback, it is located within the floodplain with pockets of forested wetlands. Any grading, construction, development or alteration to the property shall be subject to approval of a Floodplain Development Permit. A concurrent Floodplain Development Permit application has been submitted.

- 4.3.8.3 To provide for the storage of snow, drainage areas, or the conduct of irrigation waters. Snow storage areas shall be not less than twenty-five percent (25%) of parking, sidewalk, and other circulation areas.**

A portion of the flag lot shows a snow storage easement. The City Engineer has indicated that drainage swales should contain any surface drainage on the subject property and prevent flow onto adjacent properties. A grading plan will be necessary to assure compliance.

4.4 Blocks.

- 4.4.1. The length, width and shape of blocks shall be determined with due regard to adequate building sites suitable to the special needs of the type of use contemplated, the zoning requirements as to lot size and dimensions, the need for convenient access and safe circulation, and the limitations and opportunities of topography.**

A single block is proposed.

4.5 Lots.

- 4.5.1 All lots shown on the subdivision plat must conform to the minimum standards for lots in the District in which the subdivision is planned. The City of Hailey will generally not approve single-family residential lots larger than one-half acre (21,780 square feet). In the event a single-family residential lot greater than one-half acre is platted, irrigation is restricted to not more than one-half acre, pursuant to Idaho Code 42-111, and such restriction shall be included as a plat note. District regulations are found in the Hailey Zoning Ordinance.

Minimum lot size in the Limited Residential-1 District (LR-1) is eight thousand (8,000) square feet. As this property lies within the Floodplain Hazard Overlay District, the minimum lot size is 20,000 square feet. Lot 15B measures 20,040 square feet and Lot 15A measures 75,875 square feet. A plat note is recommended to restrict irrigation of Lot 15A to not more than one-half acre.

- 4.5.2 Double frontage lots shall be prohibited except where unusual topography, a more integrated street plan, or other conditions make it undesirable to meet this requirement. Double frontage lots are those created by either public or private streets, but not by driveways or alleys. Subdivisions providing a platted common space of 25 feet or more between any street right-of-way and any single row of lots shall not be considered to have platted double frontage lots. Common space provided must be landscaped.

The lots are served by a private driveway, which will serve only the two lots within the subdivision; therefore, these lots will not create double frontage lots in the Cedar Bend Subdivision.

4.6 Orderly Development.

- 4.6.1 Development of subdivisions shall be phased to avoid the extension of City services, roads and utilities through undeveloped land.

The subject property is directly adjacent to mostly developed property; no phasing is proposed.

- 4.6.2 Subdividers requesting phased subdivisions shall enter into a phasing agreement with the City. Any phasing agreement shall be approved and executed by the Council and the Developer on or before the preliminary plat approval by the Council.

The project would be completed in a single phase.

- 4.6.3 No subdivision shall be approved which affects the ability of political subdivisions of the state, including school districts, to deliver services without compromising quality of service delivery to current residents or imposing substantial additional costs upon current residents, unless the subdivider provides for the mitigation of the effects of subdivision. Such mitigation may include, but is not limited to the following:

Provision of on-site or off-site street or intersection improvements.

Provision of other off-site improvements.

Dedications and/or public improvements on property frontages.

Dedication or provision of parks or green space.

Provision of public service facilities.

Construction of flood control canals or devices.

Provisions for ongoing maintenance.

The proposed subdivision is for two single family lots. Off site improvements required may include sidewalk within the Silver Star Drive right-of-way; however a sidewalk is not a recommended condition of approval. A recommended condition of approval is a plat note stating that the Homeowners Association shall be responsible for the maintenance and operation of the sewer service line within the subdivision and Silver Star Drive right of way to the mainline, and for maintenance and operation of the water service line and private driveway within the subdivision.

4.8 Cuts, Fills, and Grading.

4.8.1 Proposed subdivisions shall be carefully planned to be compatible with natural topography, soil conditions, geology and hydrology of the site, as well as to minimize cuts; fills; alterations of topography, streams, drainage channels; and disruption of soils or vegetation. Fill within the floodplain shall comply with the requirements of the Flood Hazard Overlay District of the Hailey Zoning Ordinance, as amended.

The property has pockets of low-lying areas and is located within the floodplain. The flood event of May 2006 showed significant areas of ponding on Lot 15A. A building envelope is proposed on Lot 15A to mitigate any groundwater flooding that may occur on this lot and to ensure that no adverse flood impacts will affect the adjoining properties. This property contains environmentally fragile areas of forested wetlands, and any grading, construction, development or alteration to the land will require a Floodplain Development Permit prior to any work being done. A survey and a determination by FEMA which establishes a map amendment to the floodplain was given to the Council on January 14, 2008. As noted above in Section 4.3.8.2, a concurrent Floodplain Development Permit application has been submitted for the subdivision. An additional Floodplain Development Permit is required to be submitted for any development on Lot 15A.

4.8.1.1 A preliminary soil report prepared by a qualified engineer may be required by the Commission and/or Council as part of the preliminary plat application.

A study of the property was done by the Army Corps of Engineers to determine if any area contains wetlands requiring a Section 404 Permit issued under the Clean Water Act. Wetland features exist on the property, however these features have no direct surface connection with the Bigwood River therefore a Section 404 Permit is not required. It was determined that forested wetland features continue to exist due to a seasonal high ground water table. Further, a hydrology study conducted by Brockway Engineers noted that the water present on proposed Lot 15A would not be water flowing from the Bigwood River, but rather ground water from a high water table.

4.8.1.2 A preliminary grading plan prepared by a civil engineer may be required by the Commission and/or the Council as part of the preliminary plat application, to contain the following information:

Proposed contours at a maximum of two (2) foot contour intervals;

Cut and fill banks in pad elevations;

Drainage patterns;

Areas where trees and/or natural vegetation will be preserved;

Location of all street and utility improvements including driveways to building envelopes; and

Any other information which may reasonably be required by the Administrator, Commission, and/or Council.

This property is located within the floodplain, therefore a Floodplain Development Permit is required. The Floodplain Development Permit application shows contours (existing and proposed), location, dimensions and elevations of the proposed improvements, plans for fill and grading, and a description of the extent to which any watercourse would be altered or relocated.

4.8.2 The proposed subdivision shall conform with the following design standards:

4.8.2.1 Grading shall be designed to blend with natural land forms and to minimize the necessity of padding or terracing of building sites, excavation for foundations, and minimize the necessity of cuts and fills for streets and driveways.

A Floodplain Development Permit shall be required for any grading within the proposed subdivision. The Council should evaluate and determine whether the location of the building envelope for Lot 15A, as recommended by the Flood Hazard Development Board, blends with natural land forms and minimizes the necessity of padding or terracing of building sites, excavation for foundations, and minimizes the necessity of cuts and fills for streets and driveways.

4.8.2.2 Areas within a subdivision which are not well suited for development because of existing soil conditions, steepness of slope, geology or hydrology shall be allocated for open space for the benefit of future property owners within the subdivision.

A building envelope is proposed on Lot 15A to mitigate groundwater flood damage and to ensure that no adverse impacts will occur to the adjoining properties.

4.8.2.3 Where existing soils and vegetation are disrupted by subdivision development, provision shall be made by the subdivider for revegetation of disturbed areas with perennial vegetation sufficient to stabilize the soil upon completion of the construction, including temporary irrigation for a sufficient period to establish perennial vegetation. Until such time as said vegetation has been installed and established, the subdivider shall maintain and protect all disturbed surfaces from erosion.

A Floodplain Development Permit has been required for development of Lot 15A. Until a permit for development of the lot is submitted for review by the city, it is unclear to what extent the vegetation and soils on these lots will be disturbed. Any vegetation that is damaged or disturbed will be required to be re-vegetated at the expense of the developer.

4.9 Floodplain.

4.9.1 Subdivisions within the floodplain shall comply with all provisions of Section 4.10, Flood Hazard Overlay District, of the Hailey Zoning Ordinance, as amended.

A Floodplain Development Permit (FPDP) is required for any grading, construction, development of alteration on the lots within the proposed subdivision. The criteria for a FPDP are discussed in this staff report on pages 13 – 18.

SECTION 5 - IMPROVEMENTS REQUIRED.

5.1 It shall be a requirement of the developer to construct the minimum improvements set forth herein, for the subdivision, all to City standards.

- 5.1.1 Six (6) copies of all improvement plans shall be filed with the City Engineer and made available to each department head. Upon final approval two (2) sets of revised plans shall be returned to the developer at the pre-construction conference with the City Engineer's written approval thereon. One set of final plans shall be on-site at all times for inspection purposes and to note all field changes upon.
- 5.1.2 Prior to the start of any construction, it shall be required that a pre-construction meeting be conducted with the developer or his authorized representative/engineer, the contractor, the City Engineer and appropriate City Staff. An approved set of plans shall be provided to the developer and contractor at this meeting.
- 5.1.3 The developer shall guarantee all improvements pursuant to this Section for no less than one year from the date of final acceptance by the City, except that parks shall be guaranteed and maintained by the developer for a period of two years.
- 5.2 The developer shall construct all streets, alleys, curb and gutter, lighting, sidewalks, street trees and landscaping, and irrigation systems to meet City standards, the requirements of this ordinance, the approval of the

Hailey City Council, and to the finished grades which have been officially approved by the City Engineer as shown upon approved plans and profiles. The developer shall pave all streets and alleys with an asphalt plant-mix, and shall chip-seal streets and alleys within one year of construction.
- 5.2.1 Street cuts made for the installation of services under any existing improved public street shall be repaired in a manner which shall satisfy the Hailey Street Superintendent, shall have been approved by the Hailey City Engineer or his authorized representative, and shall meet City

standards. Repair may include patching, skim coats of asphalt or, if the total area of asphalt removed exceeds 25% of the street area, the complete removal and replacement of all paving adjacent to the development. Street cut repairs shall also be guaranteed for no less than one year.
- 5.2.2 Street name signs and traffic control signs shall be erected by the developer in accordance with City Standard Specifications, and said street name signs and traffic control signs shall thereafter be maintained by the City.
- 5.2.3 Street lights in the Recreational Green Belt, Limited Residential, General Residential, and Transitional zoning districts are not required improvements. Where proposed, street lighting in all zoning districts shall meet all requirements and recommendations of Chapter 8B of the Hailey Zoning Ordinance.
- 5.3 The developer shall construct a municipal sanitary sewer connection for each and every developable lot within the development. The developer shall provide sewer mains of adequate size and configuration in accordance with City standards, and all

federal, state, and local regulations. Such mains shall provide wastewater flow throughout the development. All sewer plans shall be submitted to the Idaho Department of Environmental Quality (DEQ) for review and comments.

- 5.4 The developer shall construct a municipal potable water connection for each and every developable lot within the development. The developer shall provide water mains and services of adequate size and configuration in accordance with City standards, and all federal, state, and local regulations. Such water connection shall provide all necessary appurtenances for fire protection, including fire hydrants, which shall be located in accordance with the Uniform Fire Code and under the approval of the Hailey Fire Chief. All water plans shall be submitted to the Idaho Department of Environmental Quality (DEQ) for review and comments.
- 5.5 The developer shall provide drainage areas of adequate size and number to meet the approval of the Street Superintendent and the City Engineer or his authorized representative.
- 5.6 The developer shall construct each and every individual service connection and all necessary trunk lines, and/or conduits for those improvements, for natural gas, electricity, telephone, and cable television to the property line before placing base gravel for the street or alley.
- 5.7 The developer shall improve all parks and open space areas as presented to and approved by the Commission and Council.
- 5.8 All improvements are to be installed under the specifications and inspection of the City Engineer or his authorized representative. The minimum construction requirements shall be the latest published standard City specifications and improvement standard drawings or the Department of Environmental Quality (DEQ) standards, whichever is the more stringent.
- 5.9 Installation of all infrastructure improvements must be completed by the developer, and inspected and accepted by the City prior to signature of the plat by City representatives, or according to a phasing agreement. A post-construction conference shall be requested by the developer and/or contractor and conducted with the developer and/or contractor, the City Engineer, and appropriate City Staff to determine a punch list of items for final acceptance.
- 5.9.1 The developer may, in lieu of actual construction, provide to the City security pursuant to Section 2.3.7, for all infrastructure improvements to be completed by developer after the final plat has been signed by City representatives.
- 5.10 Prior to the acceptance by the City of any improvements installed by the developer, three (3) sets of “as-built plans and specifications” certified by the developer’s engineer shall be filed with the City Engineer.

Floodplain Development Criteria

Under Section 4.10.7.2 of the Zoning Ordinance, the Flood Hazard Ordinance Administrator, or the Hailey City Council if a Flood Plain Development Permit for a subdivision, shall evaluate and find adequate evidence to support each of the following criteria:

- a. There will be no danger to life and property due to increased flood heights or velocities or any materials may be swept on to other lands or downstream to the injury of others.**

The majority of the property is undeveloped and densely wooded. A significant flood event occurred in May of 2006. Brockway Engineers estimated that flood event to be approximate to a 160 year event. Water from the Big Wood River was flowing across portions of adjacent Lot 14 as well as several other lots within Birdwood Subdivision and adjacent subdivisions. Portions of proposed Lot 15A had standing water that exceeded a foot in depth in low-lying areas. The Brockway study indicates there will be groundwater on this lot in times of high water table.

The Fire Chief previously commented that emergency services may be suspended to this property during flood events. In the Commission's deliberations for this particular standard, they could not make a positive finding that there would be no danger to life and property should a structure or its tenants be left without emergency services available.

To address the issue of access, the applicant is proposing a culvert for the portion of the road that spans the lowest portion of the lot. The culvert design has been revised by the applicant from the design presented on May 19, 2008 to address issues raised by the Council regarding the impact on neighboring properties during a flood event. The City Engineer and the Fire Chief have both reviewed the revised culvert design and found that the design mitigates the concerns with access.

The City Engineer selected SPF Water Engineering, LLC, a Boise based firm to conduct a third party review the revised culvert design for the project as submitted by Brockway Engineering on behalf of the applicant. The City asked SPF to evaluate whether the construction of the driveway as proposed with the revised culvert will impact neighboring properties during a flood event. SPF concluded that the new box culvert design is not expected to cause any significant negative impact to neighboring properties or to the 100-year flood elevation. SPF recommends that the culvert shall be inspected annually and sediment and debris removed as it accumulates; this has been added to the recommended conditions of approval. SPF's analysis of the new box culvert design, dated July 9, 2008, is attached.

- b. All subdivision proposals shall have adequate drainage provided to reduce exposure to flood damage.**

The City Engineer has reviewed the plans and believes that drainage swales should contain all water on the lot. The plan shows an approximately 460 foot long driveway for access to both proposed lots.

- c. The proposed water supply and sanitation systems and the ability of these systems will prevent disease, contamination and unsanitary conditions.**

The City Engineer has determined that the proposal for flood proofing the lift station is acceptable to prevent disease, contamination and unsanitary conditions.

- d. The proposed facility and its contents will not be susceptible to and shall minimize flood damage.**

NA

- e. **The proposed location represents the safest location for the proposed use.**
As noted above, pockets of wetlands exist on the property. A survey of the site was performed by Brockway Engineers to determine the location on the lot for a building envelope.

The Flood Hazard Development Board and Fire Chief previously recommended a building envelope to be located at the eastern portion of Lot 15A primarily due to access issues for emergency services. The building envelope for Lot 15A is shown in this location.

- f. **The proposed use is compatible with existing development and development anticipated in the foreseeable future.**

Single family homes are proposed for the development. The surrounding properties are zoned as Limited Residential-1 (LR-1) with existing single family residences.

- g. **The proposed use is harmonious and in accordance with the general objectives or any specific objective of the Comprehensive Plan.**

The Council should consider Section 2.5, Hazardous Areas, of the Comprehensive Plan, as follows:

- I. **Goal: The goal of this section is to reduce the potential threat to loss of life, limb or property and minimize public expenditures due to flooding.**

1. **Policy: Develop and maintain a thorough knowledge of the location and severity of hazards related to flooding.**

Implementation:

- a. **Maintain a thorough knowledge of the primary sources for flood hazard analysis as identified by the Federal Insurance Administration. Those sources include Floodplain Information Studies prepared for the Big Wood River by the United States Army Corps of Engineers; the Flood Insurance Study, City of Hailey, Idaho, prepared by the Federal Emergency Management Agency (FEMA); and the Flood Insurance Rate Map/Flood Hazard Boundary Map also issued by FEMA.**
- b. **When appropriate, support or require Letters of Map Amendment or Revision. Amendments or revisions may be appropriate at locations or properties where empirical evidence of flood or other conditions does not appear to correspond directly to the most current information available to the City.**

2. **Policy: Discourage development along watercourses, including drainage areas, especially in known flood prone areas.**

Implementation:

- a. **Continue to prohibit any construction, with the exception of recreational trails, emergency access ways and stream alterations, where approved, in floodways.**
- b. **Prohibit the installation of any new individual septic systems within the floodplain within Hailey's Area of City Impact.**
- c. **Restrict and closely supervise construction in the floodplain, and allow no construction which would not comply with the 'no - rise' standards established by FEMA.**

- d. **Conduct planning studies of areas where development and subdivision have already occurred in the floodplain and define limitations on future development in those areas.**
- e. **Continue to educate the general public about hazardous areas and restrictions therein by means of the city newsletter or similar publication.**
- f. **Consider an increased setback from the bank full level of watercourses and a specific and substantially adequate setback for all construction from existing, drainage areas with intermittent or perennial stream flow.**
- g. **Continue to encourage Planned Unit Developments in which all residential construction takes place outside the designated floodplain.**
- h. **Consider implementing a Design Review process for development along watercourses.**
- i. **Continue to require preservation of native riparian vegetation along watercourses**
- j. **Support public acquisition or protection by tools such as landscape easements, of property directly adjacent to the Big Wood River for greenbelts.**
- k. **Establish a method to transfer development rights from floodplain areas into designated receiving areas.**

The Commission found that the application does not meet this section of the Hailey Comprehensive Plan due to the likelihood of lack of access during times of flood events.

To address the issue of access, the applicant is proposing a culvert for the road that spans the lowest portion of the lot. The culvert design has been revised by the applicant from the design presented on May 19, 2008 to address issues raised by the Council regarding impact on neighboring properties during a flood event. The City Engineer and the Fire Chief have both reviewed the revised design and found that the design mitigates the concerns with access.

- h. **Safe access to the property shall be available in times of flood for ordinary and emergency vehicles.**

Access to the property will be from Silver Star Drive and portions of the driveway lie approximately 2.5 feet below Base Flood Elevation (BFE). The Commission found that there would not be safe access to the property in times of flood due to the suspension of emergency services during flood events.

To address the issue of access, the applicant is proposing a culvert for the road that spans the lowest portion of the lot. The culvert design has been revised by the applicant from the design presented on May 19, 2008 to address issues raised by the Council regarding impact on neighboring properties during a flood event. The City Engineer and the Fire Chief have both reviewed the revised culvert design and found that the design mitigates the concerns with access.

- i. **Inherent natural characteristics of the watercourses and floodplain areas will be preserved.**

N/A

- j. **Existing riparian vegetation and wildlife habitat along the stream bank and within the required one hundred foot (100') riparian setback shall be preserved.**

N/A

- k. **New landscaping shall include plantings that are low-growing and have dense root systems to stabilize stream banks and to repair any damage previously done to riparian vegetation.**

N/A

- l. **The proposed use shall not be susceptible to the risk of obstruction by landslides, avalanches, ice jams or timber.**

The subject property is not within an avalanche area and the westerly edge of the lot is approximately 320 feet from the floodway.

- m. **All new construction, manufactured homes as defined and permitted in this Ordinance, accessory buildings, and substantial improvements shall be anchored to prevent flotation, collapse or lateral movement.**

A Floodplain Development Permit is required for the development of Lot 15A.

- n. **All new construction and substantial improvements shall be constructed with materials and utility equipment resistant to flood damage and shall be constructed using methods and practices that minimize flood damage.**

A Floodplain Development Permit is required for the development of Lot 15A.

- o. **Utilities.**

1. **All new and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the system.**
2. **New and replacement water sanitary sewage systems shall be designed to minimize or eliminate infiltration of flood waters into the systems and discharge from the systems into flood waters.**
3. **On-site waste disposal systems shall be located to avoid impairment to them or contamination from them during flooding.**
4. **All subdivision proposals shall have public utilities and facilities such as sewer, gas, electrical and water systems located and constructed to minimize flood damage**

All infrastructure shall be designed to meet City Standards.

- p. **Any structural storage facility for chemicals, explosives, buoyant materials, flammable liquids, or other toxic materials which could be hazardous to public health, safety and welfare shall be located in a manner which will assure that the facilities are situated at elevations one foot (1') above the Base Flood Elevation and are adequately flood-proofed to prevent flotation of storage containers or damage to storage containers which could result in the escape of toxic materials into flood waters.**

N/A

- q. **The lowest portion of a floor system of new construction or substantial improvement of any structure shall be elevated to a level at least one foot (1') above the Base Flood Elevation. Any fill shall not exceed the Base Flood Elevation. Any fill shall not extend more than twenty-five feet (25') beyond the limits of any**

structure erected on a lot or property (“backfill”); provided, however, fill may extend more than twenty-five feet (25’) beyond the limits of any structure erected on a lot or property only if the cumulative amount of the fill does not exceed the amount of backfill allowed by the twenty-five foot (25’) perimeter. Any electrical, heating, ventilation, plumbing and air-conditioning equipment and other service facilities shall also be designed and elevated at least one foot (1’) above the Base Flood Elevation.

This requirement will be addressed when a FPDP is sought for new construction on Lot 15A. All construction shall meet the requirements of the International Building Code, the International Fire Code, the Floodplain Hazard Overlay District regulations, and other applicable codes.

- r. **Fully enclosed areas below the lowest floor are prohibited, or shall be designed to automatically equalize hydrostatic flood forces on exterior walls by allowing for the entry and exit of floodwaters. Designs for meeting this requirement must either be certified by a registered professional engineer or must meet or exceed the following minimum criteria:**
- 1. A minimum of two (2) openings having a total net area of not less than one square inch for every square foot of enclosed area subject to flooding shall be provided.**
 - 2. The bottom of all openings shall be no higher than one foot (1’) above the proposed grade.**
 - 3. Openings may be equipped with screens, louvers or other coverings or devices provided that they permit the automatic entry and exit of floodwater.**

This requirement will be addressed when a FPDP is sought for new construction on Lot 15A. All construction shall meet the requirements of the International Building Code, the International Fire Code, the Flood Plain Hazard Overlay District regulations and other applicable codes.

Summary and Suggested Conditions

The Council shall review the criteria for the Floodplain Development Permit and the proposed preliminary plat and continue the public hearing, approve, conditionally approve, or deny the applications. **Please note that a separate motion will be necessary for each application.**

The following conditions were suggested by the Planning and Zoning Commission to be placed on any approval of this subdivision and floodplain development permit application:

- a) All Fire Department and Building Department requirements shall be met. Items to be completed at the applicant’s sole expense include, but will not be limited to, the following requirements and improvements:
- An approved fire department turnaround will be required for Lot 15A before any construction begins.
 - The driveway shall be posted for no parking and will not be named. All homes shall have Silver Star Drive addresses; all addresses should be posted at the driveway entrance.
 - No encroachment of the fire lane width will be allowed without written approval from the City.
 - Turn-arounds or turnout and fire lanes must be permanently signed as such.

- The driveway shall meet all regulations of the International Fire Code.
 - Hydrant locations should be identified and pre-approved.
 - Building height shall be a maximum of 30’.
- b) All City infrastructure requirements shall be met as outlined in Section 5 of the Hailey Subdivision Ordinance. Detailed plans for all infrastructure to be installed or improved at or adjacent to the site shall be submitted for Department Head approval and shall meet City Standards where required. Infrastructure to be completed at the applicant’s sole expense include, but will not be limited to, the following requirements and improvements:
- Sewer service for Lot 15A shall be a pressure system.
 - A new water meter vault shall be installed in the driveway easement for Lot 15A.
 - All drainage shall be contained on site.
 - Drainage swales shall be designed and created on both lots to contain any surface drainage on the subject property and not allow it to flow onto adjacent properties. The drainage plan shall also include details for the design and appropriate placement of a box culvert to insure that there will be safe access to Lot 15A during times of high water. Such drainage shall be depicted on a grading plan and submitted to the City Engineer for his approval prior to Final Plat approval.
 - A drainage inspection to ensure surface drainage remains on the subject property shall be conducted and approved prior to issuance of a certificate of occupancy for new construction on the Lot 15A.
- c) Issuance of permits for the construction of buildings within the proposed subdivision shall be subject to Section 2.9 of the Subdivision Ordinance.
- d) Plat notes shall be added to the final plat stating:
- The beneficiaries of the driveway easement shall be the owners of Lots 15A and 15B. This easement shall also be designated as a utilities access easement.
 - Irrigation for Lot 15A a plat note should be added restricting irrigation of Lot 15A to not more than one-half acre
 - The homeowners association or in the event the homeowners association is dissolved, the owners of Lots 15A and 15B shall be responsible for the maintenance of the sewer and water service lines between the residences and the mainline within Silver Star Drive and the private driveway within the subdivision.
 - The homeowners association or in the event the homeowners association is dissolved, the owners of Lots 15A and 15B shall be responsible for the maintenance of the culvert. The culvert shall be inspected annually and sediment and debris removed as it accumulates.
 - The owner of Lot 15A shall seek and obtain a floodplain development permit before there is construction of a single family residence.
- e) All improvements and other requirements shall be completed and accepted, or surety provided pursuant to Sections 3.3.7 and 5.9.1 of the Subdivision Ordinance, prior to recordation of the final plat.
- f) The final plat must be submitted within one (1) calendar year from the date of approval of the

preliminary plat, unless otherwise allowed for within a phasing agreement.

- g) Any subdivision inspection fees due shall be paid prior to recording the final plat.
- h) Any applicable development impact fees shall be paid prior to recording the final plat.

Motion Language

Preliminary Plat:

Approval

Motion to approve the preliminary plat of Lots 15A and 15B, Birdwood Subdivision, subject to conditions __ through __, finding that the proposed subdivision conforms to the applicable standards of the Hailey Subdivision Ordinance.

Denial

Motion to deny the Motion to deny the preliminary plat of Lots 15A and 15B, Birdwood Subdivision, finding that the proposed plat, finding that the proposed subdivision is not in accordance with the following subdivision standards:

- _____
- _____
- _____

Floodplain Development Permit:

Approval

Motion to approve the preliminary plat of Lots 15A and 15B, Birdwood Subdivision, subject to conditions __ through __, finding that the proposed subdivision conforms to the applicable standards of the Hailey Zoning Ordinance, Section 4.10.

Denial

Motion to deny the Motion to deny the preliminary plat of Lots 15A and 15B, Birdwood Subdivision, finding that the proposed plat, finding that the proposed subdivision is not in accordance with the following standards of the Hailey Zoning Ordinance, Section 4.10:

- _____
- _____
- _____

-----Original Message-----

From: Scott King [mailto:SKing@spfwater.com]

Sent: Thursday, July 10, 2008 9:33 AM

To: Tom Hellen

Cc: Charles G. Brockway

Subject: Birdwood Sub Culvert

Hello Tom,

I understand there may have been a question last night that we can address.

In his June 24, 2008 revised design description, Chuck Brockway wrote: "The model indicates that with one (1) 2.5'x10' box culvert with wingwalls, the headwater elevation at $Q = 55.6$ cfs will be 5284.83 feet, which is 0.04 feet less than the "natural" WSE."

Although this revised design results in a calculated headwater elevation 0.01 ft higher than that of the four pipe-arch design, both designs result in headwater elevations below that calculated for the native condition.

Correspondingly, the proposed structure is expected no cause no net rise in the 100-year base flood elevation.

Please let me know if there are any other questions.

Sincerely,

Scott

Scott N. King, P.E.

Senior Project Engineer

SPF Water Engineering, LLC

600 East River Park Lane, Suite 105

Boise, Idaho 83706

phone: (208) 383-4140 x209

fax: (208) 383-4156

email: sking@spfwater.com

web page: www.spfwater.com <<http://www.spfwater.com/>>



July 9, 2008

Mr. Thomas Hellen
City Engineer
City of Hailey
115 Main Street South, Suite H
Hailey, ID 83333

Subject: Hydrology Review, Birdwood Subdivision

Dear Mr. Hellen,

At your request, SPF Water Engineering LLC has reviewed the revised culvert design submitted by Charles G. Brockway, P.E. of Brockway Engineering, Twin Falls, Idaho. This letter provides our findings, conclusions and recommendations.

Background

SPF had previously reviewed a culvert design for a swale associated with Lot 15, Block 1 of Birdwood Subdivision in Hailey, Idaho (see SPF letter dated April 2, 2008). This earlier design proposed construction of a driveway, filling a portion of the swale and installation of four 42"x29" CMP pipe-arch culverts to convey flows through the swale. The City of Hailey had asked SPF "whether the construction of this driveway will impact the neighbors during a flood event." SPF construed this question to specifically ask 1) is the culvert design sufficient to pass flood flows without impact to neighboring properties, and 2) will placement of fill for driveway construction result in higher water levels? (Please see SPF's April 2, 2008 letter for additional detail.)

Our review of this pipe-arch design concluded that the project was not expected to significantly impact neighboring properties or the 100-year flood elevation, and we provided the following findings:

1. Brockway estimated flow into the swale based on upstream culvert capacity and road over-topping. The calculations appear correct and the approach conservative. Since the road did not actually over-top during the recent 2006 flood event, actual flow into the swale in 2006 was likely less than the 55.6 cubic feet per second (cfs) design flow.

2. The proposed Birdwood Subdivision culvert has capacity to convey the estimated flood flows of 55.6 cfs with approximately 0.18 feet of head loss across the culvert. Under natural conditions, Brockway estimates the head loss through this 30-foot length of stream at 0.23 feet, and therefore the upstream water surface elevation should be lower with the culvert than without. Actual conditions will likely vary, but as a worst case, upstream water levels should increase no more than 0.18 feet above current conditions.

Revised Plans

Brockway has recently revised the culvert design from four parallel pipe-arch culverts to one 2.5 ft x 10 ft box culvert with wing walls. The City has asked SPF to provide a similar review of this revised design. The design flow and other assumptions stated in prior analysis remain unchanged; only the culvert structure is revised.

Conclusions

The revised culvert design of one 2.5 ft x 10 ft box culvert with wing walls has similar hydraulic conveyance characteristics to the prior pipe-arch culvert design. The revised box culvert will convey the 55.6 cfs design discharge with 0.19 feet of head loss; the prior pipe-arch design calculated head loss was 0.18 feet (see Table 1). The revised design results in a calculated upstream water surface elevation that is 0.01 ft (3 mm) higher than under the previous design. This small difference in calculated water surface elevation is insignificant, particularly when contrasted with the conservative estimates of inflow. In addition, the head loss is less than calculated losses of 0.23 feet under natural conditions. These calculations demonstrate that the revised design is essentially equivalent to the prior design and is not expected to cause any significant negative impact to neighboring properties or to the 100-year flood elevation.

| | Pipe-Arch Culverts (4) | 2.5' x 10' Box Culvert |
|--------------------------|------------------------|------------------------|
| Headwater Elevation (ft) | 84.82 | 84.83 |
| Tailwater Elevation (ft) | 84.64 | 84.64 |
| Headloss (ft) | 0.18 | 0.19 |

Table 1: HY-8 computation results at 55.6 cfs design discharge.

July 9, 2008

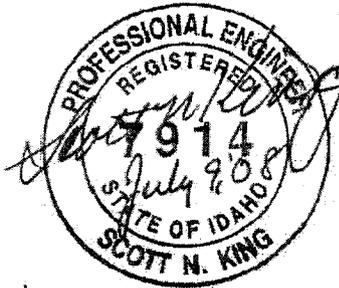
Recommendations

As stated before, sediments will likely deposit in a culvert placed below grade, potentially resulting in reduced conveyance area and increased roughness. The quantity of deposited sediment is expected to be proportional to flows; infrequent inflow should result in limited deposition. We recommend regular inspection of the culvert and removal of sediment and debris as it accumulates.

If you have any questions regarding this analysis, please let me know.

Sincerely,

Scott N. King, P.E.
Senior Project Engineer



cc: Charles G. Brockway, P.E. / Brockway Engineering

Attachments: Revised design documents provided by Brockway Engineering

File: 330.0020

Birdwood Subdivision Culvert

Revised culvert design for concrete box culvert, all previous assumptions apply.
Preliminary.
CGB 6/24/08

Design flow based on upstream Cedar Street embankment (see attached spreadsheet):

1. 18" culvert through embankment, discharge based on maximum head of 5 feet and free discharge. $Q = 20.6$ cfs. Could be less based on FHWA chart, but use conservative number.
2. Roadway overtopping based on $H = 0.25$ feet, $L = 100$ feet, and $C=2.8$. The head is somewhat arbitrary but conservative since zero overtopping occurred in 2006. The crest length is the approximate top width of the swale between adjacent fill on existing residential lots. The weir coefficient of 2.8 is consistent with values for shallow, broad-crested weir flow, such as roadway overtopping. $Q = 35.0$ cfs.

The total design flow is 55.6 cfs. The above assumptions are very conservative, since essentially zero flow was observed in the swale during 2006. But, under the assumption that surface water is flowing in the swale upstream of Cedar Street, this is an estimate of the maximum flow that could potentially be allowed to continue downstream.

"Natural" conditions WSE estimate:

Swale elevation at culvert inlet = 5284.0

Swale slope = 0.0077 ft/ft

Swale elevation at culvert outlet = 5283.77 (30 feet x 0.0077 ft/ft)

Natural WSE in swale was determined from Manning equation with $Q = 55.6$ cfs, $S = 0.0077$ ft/ft, $n = 0.08$, and area & perimeter vs. elevation determined from Galena Engineering cross-section. The WSE at the inlet is 5284.87 feet, which is the "baseline" elevation that cannot be exceeded with the culvert in place.

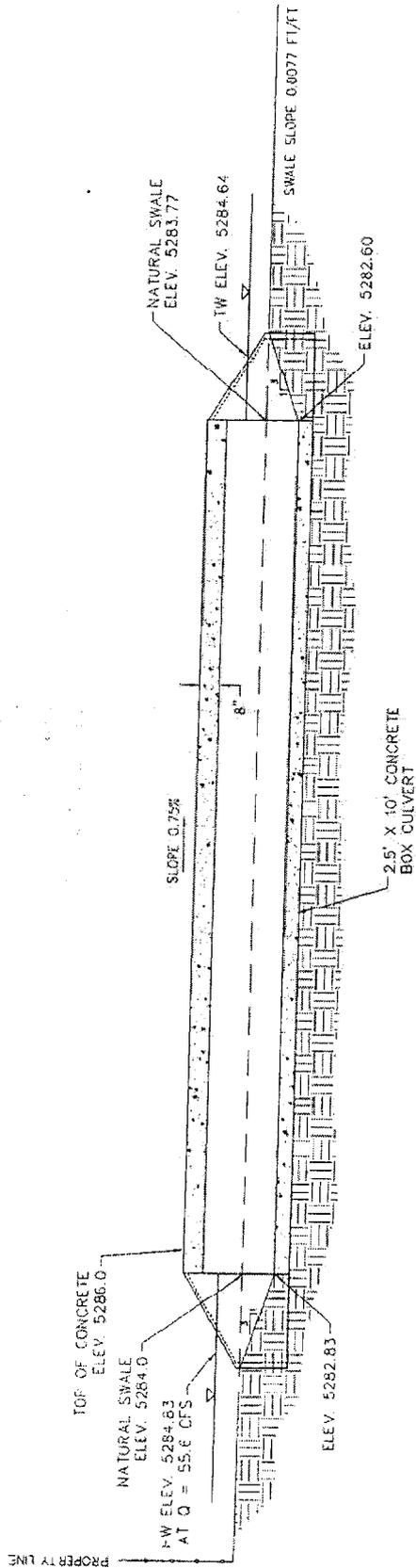
The tailwater elevation is assumed to be the headwater elevation minus 0.23 feet (0.0077 ft/ft x 30 feet).

Culvert elevations:

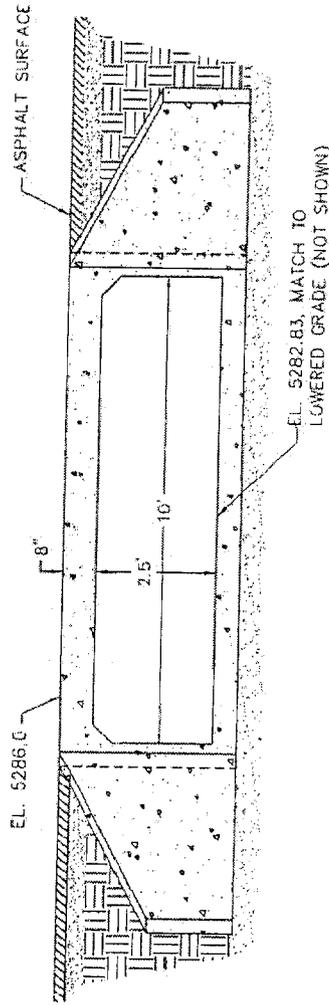
The City of Hailey will not allow fill above the BFE of 5286.0 feet. This necessitates that the culvert be lowered below the natural swale elevation. Assuming the top of the concrete box culvert forms the roadway, the top of culvert elevation will be 5286.0. The width of the top chord will be 8" to meet loading requirements for the fire department. With a 2.5'x10' box, the inlet I.E. will be 5282.83. Laying the culvert at the same slope as the swale (0.0077 ft/ft), the outlet I.E. will be 5282.60.

HY-8 analysis:

The above assumptions were programmed into the HY-8 culvert analysis model used by the Federal Highway Administration. The model indicates that with one (1) 2.5'x10' box culvert with wingwalls, the headwater elevation at $Q = 55.6$ cfs will be 5284.83 feet, which is 0.04 feet less than the "natural" WSE.



PROFILE
N.T.S.



ELEVATION
N.T.S.

NOT FOR CONSTRUCTION

| | | | |
|---|-----------------------|---|--------------------------|
| <small>THIS DRAWING HAS BEEN PREPARED BY THE ENGINEER OR ARCHITECT AND IS TO BE USED ONLY FOR THE PROJECT AND PURPOSE SPECIFICALLY INDICATED THEREON. NO PART OF THIS DRAWING IS TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF THE ENGINEER OR ARCHITECT.</small> | SCALE: N.T.S. | DATE: 02/23/05 | PROJECT # 964-01-2007 |
| | APPROVED: [Signature] | DATE: 02/23/05 | DWG# REV 1 / A |
| BROCKWAY ENGINEERING, PLLC <small>HYDRAULICS · HYDROLOGY · WATER RESOURCES</small> 2016 NORTH WYASINGTON, SUITE 4 WYVIN FALLS, ID 83301 (208) 716-4543 | | BIRDWOOD SUBDIVISION, HAILEY, IDAHO PROPOSED BOX CULVERT SECTION | |

HY-8 Culvert Analysis Report

Table 1 - Summary of Culvert Flows at Crossing: Birdwood box culvert

| Headwater Elevation (ft) | Total Discharge (cfs) | 2.5x10 box Discharge (cfs) | Roadway Discharge (cfs) | Iterations |
|--------------------------|-----------------------|----------------------------|-------------------------|------------|
| 84.49 | 30.00 | 30.00 | 0.00 | 1 |
| 84.56 | 35.00 | 35.00 | 0.00 | 1 |
| 84.62 | 40.00 | 40.00 | 0.00 | 1 |
| 84.69 | 45.00 | 45.00 | 0.00 | 1 |
| 84.77 | 50.00 | 50.00 | 0.00 | 1 |
| 84.82 | 55.00 | 55.00 | 0.00 | 1 |
| 84.83 | 55.60 | 55.60 | 0.00 | 1 |
| 84.94 | 65.00 | 65.00 | 0.00 | 1 |
| 85.01 | 70.00 | 70.00 | 0.00 | 1 |
| 85.08 | 75.00 | 75.00 | 0.00 | 1 |
| 85.13 | 80.00 | 80.00 | 0.00 | 1 |

Rating Curve Plot for Crossing: Birdwood box culvert

Total Rating Curve
Crossing: Birdwood box culvert

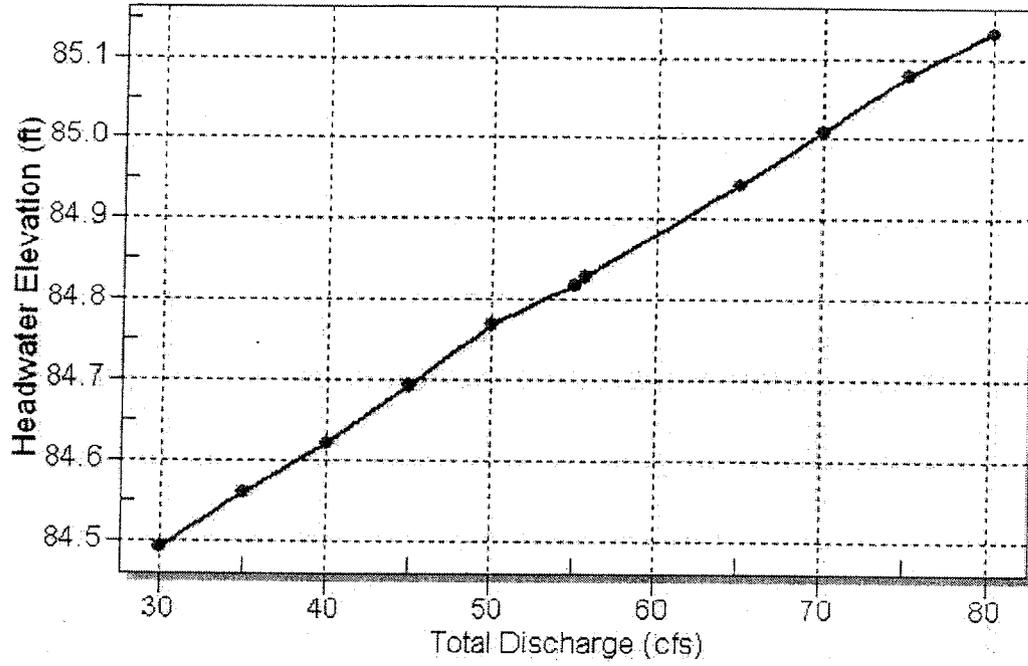


Table 2 - Culvert Summary Table: 2.5x10 box

| Total Discharge (cfs) | Culvert Discharge (cfs) | Headwater Elevation (ft) | Inlet Control Depth (ft) | Outlet Control Depth (ft) | Flow Type | Normal Depth (ft) | Critical Depth (ft) | Outlet Depth (ft) | Tailwater Depth (ft) | Outlet Velocity (ft/s) | Tailwater Velocity (ft/s) |
|-----------------------|-------------------------|--------------------------|--------------------------|---------------------------|-----------|-------------------|---------------------|-------------------|----------------------|------------------------|---------------------------|
| 30.00 | 30.00 | 84.49 | 0.000 | 1.661 | 1-S1t | 0.476 | 0.655 | 1.820 | 0.650 | 1.648 | 0.000 |
| 35.00 | 35.00 | 84.56 | 0.000 | 1.731 | 1-S1t | 0.525 | 0.726 | 1.870 | 0.700 | 1.872 | 0.000 |
| 40.00 | 40.00 | 84.62 | 0.000 | 1.793 | 1-S1t | 0.568 | 0.794 | 1.910 | 0.740 | 2.094 | 0.000 |
| 45.00 | 45.00 | 84.69 | 0.000 | 1.864 | 1-S1t | 0.610 | 0.859 | 1.960 | 0.790 | 2.296 | 0.000 |
| 50.00 | 50.00 | 84.77 | 0.000 | 1.939 | 1-S1t | 0.653 | 0.921 | 2.000 | 0.830 | 2.500 | 0.000 |
| 55.00 | 55.00 | 84.82 | 0.000 | 1.986 | 1-S1t | 0.696 | 0.981 | 2.030 | 0.860 | 2.709 | 0.000 |
| 55.60 | 55.60 | 84.83 | 0.000 | 1.998 | 1-S1t | 0.701 | 0.989 | 2.040 | 0.870 | 2.725 | 0.000 |
| 65.00 | 65.00 | 84.94 | 0.000 | 2.112 | 1-S1t | 0.777 | 1.007 | 2.100 | 0.930 | 3.095 | 0.000 |
| 70.00 | 70.00 | 85.01 | 0.000 | 2.179 | 1-S1t | 0.812 | 1.153 | 2.140 | 0.970 | 3.271 | 0.000 |
| 75.00 | 75.00 | 85.08 | 0.000 | 2.249 | 1-S1t | 0.848 | 1.207 | 2.170 | 1.000 | 3.456 | 0.000 |
| 80.00 | 80.00 | 85.13 | 0.000 | 2.302 | 1-S1t | 0.884 | 1.260 | 2.200 | 1.030 | 3.636 | 0.000 |

.....
 Inlet Elevation (invert): 82.83 ft, Outlet Elevation (invert): 82.60 ft

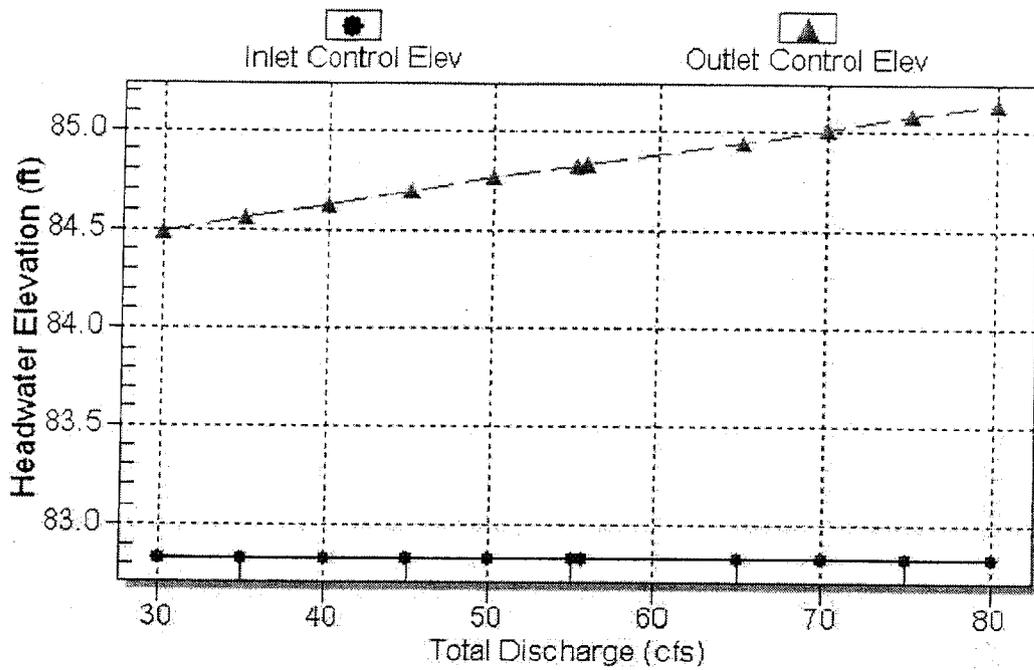
Culvert Length: 30.00 ft, Culvert Slope: 0.0077

Inlet Throat Elevation: 0.00 ft, Inlet Crest Elevation: 84.26 ft

Culvert Performance Curve Plot: 2.5x10 box

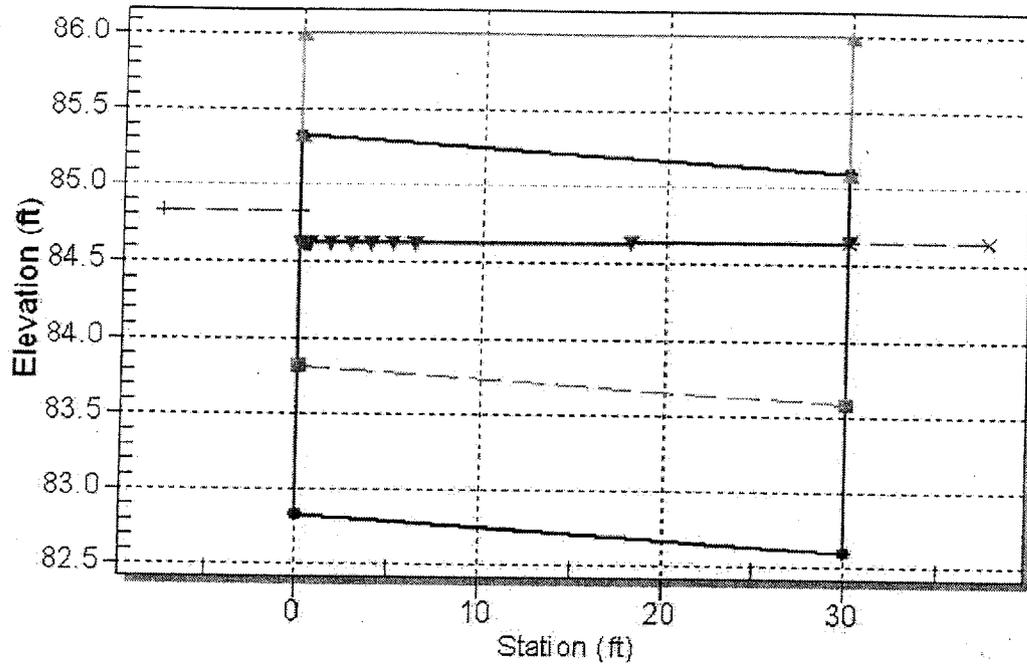
Performance Curve

Culvert: 2.5x10 box



Water Surface Profile Plot for Culvert: 2.5x10 box

Crossing - Birdwood box culvert, Design Discharge - 55.6 cfs
Culvert - 2.5x10 box, Culvert Discharge - 55.6 cfs



Site Data - 2.5x10 box

Site Data Option: Culvert Invert Data

Inlet Station: 0.00 ft

Inlet Elevation: 84.00 ft

Outlet Station: 30.00 ft

Outlet Elevation: 82.60 ft

Number of Barrels: 1

Culvert Data Summary - 2.5x10 box

Barrel Shape: Concrete Box

Barrel Span: 10.00 ft

Barrel Rise: 2.50 ft

Barrel Material:

Barrel Manning's n: 0.0120

Inlet Type:

Inlet Edge Condition:

Inlet Depression: Yes

Table 3 - Downstream Channel Rating Curve (Crossing: Birdwood box culvert)

| Flow (cfs) | Water Surface Elev (ft) | Depth (ft) |
|------------|-------------------------|------------|
| 30.00 | 84.42 | 0.65 |
| 35.00 | 84.47 | 0.70 |
| 40.00 | 84.51 | 0.74 |
| 45.00 | 84.56 | 0.79 |
| 50.00 | 84.60 | 0.83 |
| 55.00 | 84.63 | 0.86 |
| 55.60 | 84.64 | 0.87 |
| 65.00 | 84.70 | 0.93 |
| 70.00 | 84.74 | 0.97 |
| 75.00 | 84.77 | 1.00 |
| 80.00 | 84.80 | 1.03 |

Tailwater Channel Data - Birdwood box culvert

Tailwater Channel Option: Enter Rating Curve

Roadway Data for Crossing: Birdwood box culvert

Roadway Profile Shape: Constant Roadway Elevation

Crest Length: 200.00 ft

Crest Elevation: 86.00 ft

Roadway Surface: Paved

Roadway Top Width: 30.00 ft

