2009/2010 Hailey City Budget

Hailey's Mayor and staff will introduce the proposed 2009/2010 budget to the City Council and public during the City Council meeting of July 13, 2009. The goals and service parameters of the proposed budget will be made clear, and challenges highlighted.

A budget workshop will be conducted the following Monday, July 20, during which time the council, stakeholders and the public will engage in discussion of the proposed budget. This meeting will culminate in the adoption of a tentative budget, which will be published in detail, and noticed for a public hearing to be held on August 10, 2009.

BUDGET EXPANDS IMPORTANT SERVICES

The proposed budget will show an expense reduction of 11% over the current year. Most of these reductions have already been realized by efficiencies gained over the past 2 years, during which time Hailey has added new services by dedicating funding to areas such as:

- Increasing bus service for Hailey residents by contributing significantly to Mountain Rides, with an effort to add a Hailey Circulator Bus in 2009/2010.
- Increasing business sector vitality by partnering with the Hailey Chamber of Commerce for event promotion and economic development activities.
- Fostering elements of community identity and value, by appointing boards and commissions, and supporting them with city resources, in such areas as the arts, historic preservation, parks, sustainability, and urban forestry. The budget supports website development for each commission, as well as community workshops, outreach, events and projects.
- Increasing business sector exposure by dedicating city staff resources to development of a Hailey Business Directory on Hailey's website.
- Increasing community safety by reorganizing law enforcement efforts toward more intensive traffic control and crime prevention efforts, with an emphasis upon school safety and communication center funding. Hailey will increase its communication center funding from $64,000 to $145,000 in the 2009/2010 budget.
- Increasing life and property safety by recruiting and training new fire volunteers, and re-training the entire fire department to meet Department of Homeland Security parameters for inter-jurisdictional response.
- Increasing infrastructure longevity through a focused street and sidewalk maintenance program, and, in the 2009/2010 budget, adding 4 miles of street chip seal project to the proposed budget (Project Cost $70,000).
- Increasing economic development activities through funding assistance to Sustain Blaine's study, and staff support of Sustain Blaine Taskforce committees.

These services will continue to be supported and enhanced in the proposed 2009-2010 budget.

PROPOSED BUDGET REDUCTIONS

The City of Hailey began a systematized reduction in operational expenses over two years ago and has realized efficiencies by:

- Reducing staff by 10 budgeted positions. In the process of analyzing attrition opportunities over this lengthy time period, new job duties were assigned to match changing service demands created by declining development. Employees' skills were tooled to properly match new job assignments, and extensive re-training occurred across many departments. Hailey budgeted 6% salary increases in the 2008/2009 budget to properly fund positions with higher performance demand. The 2009/2010 budget proposes no increase in employee salaries until an economic turnaround in development, building and state tax receipts generates higher revenue to the general fund.
- Metering water use. With less water being used, the operating costs of the water department have decreased. The 2009/2010 budget proposes to significantly reduce water rates for conservationists using under 50,000 gallons per month, while progressively increasing rates for higher users.
- Selling surplus and obsolete equipment, replacing it when possible with more efficient and cleaner technology. Some replacement equipment plans were suspended, but will be reinstated with the first signs of a turnaround in general fund revenue streams.
- Reducing travel costs through new policies which emphasize local training, shared training with other jurisdictions, and select quality professional training. Travel costs were reduced by $16,000 during a year which emphasized an extensive staff-retraining effort.
- Identifying when local-contractor labor and equipment could be used less expensively than city staff, and, where applicable, the city purchased contract services from the private sector.
- Monitoring consumption of fuel and supplies, thereby reducing carbon emissions by 46.74 tons and saving $20,497.28 in gas and electric cost.

To: Mayor Davis and Hailey City Council
From: Heather Dawson, City Administrator
Date: July 6, 2009, for July 13, 2009 City Council Meeting

Local Option Tax Budget – 4 Year Tax Term

Department	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	2009-2010 Initially Proposed Budget
Hailey Chamber of Commerce	$10,000	$10,000	$75,500	$69,000
Two Additional Officers in 06/07 – then One in 08, now None 09/10	$120,000	$130,000	$65,500	$ -0-
Parks Maintenance Employee 2006	$30,000	**-0-**	$0	$ -0-
Sidewalk/Street Maintenance	$22,000	0	-0-	0
WR Rideshare Contract	$8,000	$30,000	$70,000	$75,000
Fire Officer 2006/07	$50,000	0	-0-	0
Strobe Light Pedestrian Crosswalks 2006-2008, Radar trailer for traffic planning and enforcement in 2008-2009 **Surveillance System Equipment or moveable Camera 2009-2010**	$20,000	$50,000	$6,000	$6,000
Downtown Beautification & Tourism 2006-2007 **HAILEY ARTS COMMISSION Brochure and Commission/ Council Workshops - 2009-2010**	$25,000	0	-0-	$1,500
Economic Development – SIEDO and/or **Sustain Blaine**	-0-	-0-	$3,000	$ 3,000
Hailey Tree Committee GIS based Tree Inventory Grant Match				$1,500
Snow Removal Equipment 4-yr purchase	$140,000	$140,000	$140,000	$140,000
TOTAL	**$425,000**	**$360,000**	**$360,000**	**$295,000**

City of Hailey Fiscal Year 2009/2010 Proposed Budget

SUMMARY ALL FUNDS

GENERAL FUND OPERATING REVENUE Account Title	FYE 2007 Actual	FYE 2008 Budget	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change	Increase
General Government Taxes	$1,622,460	$1,714,797	$1,709,092	$1,814,411	$1,874,411	3%	$60,000
Fines, Fees, and Permits	$340,284	$633,625	$648,654	$508,005	$419,975	-21%	($88,030)
Franchise Fees	$292,445	$290,000	$304,602	$316,500	$334,000	5%	$17,500
LOT, Interest, Donations, and Misc..	$636,891	$513,000	$614,247	$544,000	$496,000	-10%	($48,000)
State Sales, Highway, & Liquor Taxes	$1,181,333	$1,015,000	$1,099,688	$1,043,119	$959,887	-9%	($83,232)
Revenue from Leases and Contracts	$278,973	$252,273	$439,462	$324,791	$348,000	7%	$23,209
SUBTOTAL Operating Revenue	$4,352,386	$4,418,695	$4,815,745	$4,550,826	$4,432,273	-3%	($118,553)

GENERAL FUND OPERATING EXPENSES Account Title	FYE 2007 Actual	FYE 2008 Budget	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change	Amount Incre
Legislative	$71,991	$116,518	$148,160	$242,915	$232,037	-5%	($10,878)
Administration (CEO and Finance)	$286,441	$307,617	$241,757	$284,460	$265,047	-7%	($19,412)
Planning	$235,429	$266,287	$232,986	$227,875	$220,709	-3%	($7,166)
Building	$164,590	$195,480	$161,570	$186,216	$136,948	-36%	($49,268)
Fire	$523,283	$549,230	$548,069	$484,007	$463,274	-4%	($20,733)
Police	$1,212,663	$1,311,309	$1,247,774	$1,416,223	$1,397,438	-1%	($18,786)
Library	$416,470	$448,773	$411,732	$477,307	$472,167	-1%	($5,140)
Public Works & Engineering	$177,724	$207,150	$203,370	$92,035	$72,443	-27%	($19,592)
Streets	$1,116,405	$1,070,212	$1,112,185	$1,036,090	$1,023,727	-1%	($12,363)
Parks	$158,590	$201,151	$154,836	$163,698	$148,481	-10%	($15,217)
Undesignated Local Option Tax Expenses	$25,000	$0	$0	$0	$0		$0
SUBTOTAL Operating Expenses	$4,421,815	$4,673,726	$4,462,440	$4,610,827	$4,432,273	-4%	($178,554)
OPERATING DEFICIT COVERED BY FUND BALANCE	($69,429)	($255,031)	$353,305	($60,000)	$0		$60,001
Capital Projects from Department Expense Budgets	$280,003		$483,770		$372,000	0%	$0
Capital Projects from In Lieu Park Fee Reserves	$53,839	$40,000		$0		0%	($40,000)
Capital Projects from Capital Improvement Plan		$2,622,660		$3,392,706	$2,328,312	-46%	$770,046
General Obligation Bond Fund Expense (City Hall)	$195,426	$190,625					($190,625)
SUBTOTAL General Capital Expenses	$529,268	$2,853,285	$483,770	$3,392,706	$2,700,312	-26%	($692,394)
TOTAL GENERAL FUND EXPENSE BUDGET	$4,951,083	$7,527,011	$4,946,210	$8,003,533	$7,132,585	-12%	($870,948)

Account Title	FYE 2007 Actual	FYE 2008 Budget	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change	Increase
WATER USER FUND							
Water User Revenues	$1,127,086	$1,117,136	$1,065,927	$1,031,431	$959,690	-7%	($71,741)
Water Bond (DEQ SRF Loan) Revenue	$176,723	$169,031	$165,337	$169,031	$169,031	0%	$0
Water Bond (DEQ SRF Loan) Expense	$169,031	$169,031		$169,031	$169,031	0%	$0
Water User Expenses	$789,406	$1,117,136	$0	$1,031,431	$959,690	-7%	($71,741)
WASTEWATER USER FUND							
Wastewater User Revenues	$1,040,989	$1,263,964	$1,160,057	$1,151,106	$1,148,726	0%	($2,380)
Wastewater Bond Revenues	$240,611	$241,517	$235,553	$241,527	$241,517	0%	($10)
Wastewater Bond Expenses	$241,517	$241,517	$168,976	$241,517	$241,517	0%	$0
Wastewater User Expenses	$763,921	$1,263,964	$917,919	$1,142,924	$1,148,726	1%	$5,802
WATER REPLACEMENT FUND							
Water Replacement Revenue	$305,354	$441,300	$220,639	$455,600	$167,720	-172%	($287,880)
Water Replacement Expenses	$261,387	$375,500	$102,844	$375,500	$100,250	-275%	($275,250)
							$0
							$0
WASTEWATER REPLACEMENT FUND							
Wastewater Replacement Revenues	$167,568	$354,500	$169,060	$248,822	$75,000	-232%	($173,822)
Wastewater Bond Revenues	$118,178	$118,178	$118,178	$118,178	$118,178	0%	$0
Wastewater Bond Expenses	$118,178	$118,178	$118,178	$118,178	$118,178	0%	$0
Wastewater Replacement Expenses	$300,435	$243,000	$133,439	$243,000	$75,000	-224%	($168,000)
							$0
TOTAL CITY BUDGET - ALL FUNDS	$7,594,958	$11,055,337	$6,387,565	$11,325,114	$9,944,977	-14%	$269,777

2009/2010 City of Hailey General Fund Revenue

	GENERAL FUND OPERATING REVENUE Account Title	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	08/09 Budget	08/2009 June Actual	Percent to Date Target 75%	09/10 Proposed	Amnt Increase	% Change
	General Government Taxes										
31001	Property Tax	$1,611,065	$1,614,240	$1,707,797	$1,701,656	$1,807,411	$1,116,767	62%	$1,867,411	$60,000	3.3
31910	Penalty and Interest on Taxes	$5,500.00	$8,219.80	$7,000.00	$7,435.73	$7,000	$9,625	138%	$7,000	$0	0.0
	Subtotal Taxes	**$1,616,565**	**$1,622,460**	**$1,714,797**	**$1,709,092**	**$1,814,411**	**$1,126,392**	**62%**	**$1,874,411**	$60,000	3.3
	Fines, Fees and Permits										
32205	Alcoholic Catering Licenses	$1,000.00	$1,640.00	$1,500.00	$1,680.00	$1,640	$1,076	66%	$1,640	$0	0.0
32208	Auto Transportation Drivers Licenses	$1,000.00	$0.00	$175.00		$0				$0	
32234	Banner Fees	$4,000.00	$5,400.00	$5,500.00	$4,700.00	$5,600	$3,600	64%	$5,600	$0	0.0
32210	Building Permits	$412,000.00	$141,592.75	$370,000.00	$232,836.00	$242,000	$53,010	22%	$157,200	($84,800)	-35.0
32211	Business Licenses	$32,000.00	$33,575.00	$42,000.00	$41,320.80	$43,000	$21,475	50%	$45,500	$2,500	5.8
32298	Copies and Miscellaneous Rev	$2,000.00	$1,359.20	$2,000.00	$1,325.25	$2,000	$4,908	245%	$5,500	$3,500	175.0
32220	Encroachment Permits	$18,000.00	$8,400.00	$16,200.00	$18,085.04	$10,600	$6,250	59%	$6,875	($3,725)	-35.1
32290	Fire Code Permits	$65,000.00	$16,822.55	$40,000.00	$27,259.01	$26,150	$12,552	48%	$17,000	($9,150)	-35.0
32294	Subdivision Inspection Permits	$10,000.00	$450.00	$1,000.00	$25,517.51	$650	$491	76%	$420	($230)	-35.4
32257	Library Fines and Memberships	$15,000.00	$17,066.45	$16,000.00	$18,425.53	$17,000	$14,642	86%	$20,000	$3,000	17.6
31911	Motor Vehicle Fines	$50,000.00	$39,165.71	$50,000.00	$61,573.95	$51,000	$44,720	88%	$63,750	$12,750	25.0
32265	Park Reservation Fees	$12,000.00	$13,725.00	$13,000.00	$16,299.00	$13,500	$10,106	75%	$13,500	$0	0.0
32209	Police Security Assistance Rev	$1,000.00	$7.00	$1,000.00	$2,103.50	$12,000	$0	0%	$9,000	($3,000)	-25.0
32212	Police Traffic Education Program	$30,000.00	$23,170.00	$15,000.00	$43,342.00	$42,000	$29,267	70%	$46,200	$4,200	10.0
32280	R.V. Dump Box Donations	$250.00	$216.86	$250.00	$362.01	$265	$128	48%	$340	$75	28.3
	Misc Donations, Prop Sales, Flex Adj		$3,549.61		$52,375.41	$0	$0		$0	$0	
32286	Sign Permits	$2,000.00	$3,080.00	$2,500.00	$2,670.00	$2,600	$2,330	90%	$2,750	$150	5.8
32296	Zoning applications	$65,000.00	$31,064.06	$58,500.00	$98,779.22	$38,000	$37,343	98%	$24,700	($13,300)	-35.0
	Subtotal Fines, Fees and Permits	**$720,250**	**$340,284**	**$634,625**	**$648,654**	**$508,005**	**$241,898**	**48%**	**$419,975**	**($88,030)**	-17.3
	Interest, Donations, & L.O.T.										
32413	Interest Earned	$114,121.00	$170,567.99	$121,000.00	$209,841.09	$152,000	$81,342	54%	$150,000	($2,000)	-1.3
32211	L.O.T. Operational Revenue	$425,000.00	$415,179.52	$360,000.00	$371,876.78	$360,000	$206,473	57%	$295,000	($65,000)	-18.1
32215	Donations - Fireworks	$22,000	$27,484	$22,000	$23,741	$22,000	$325	1%	$22,000	$0	0.0
32415	Refunds and Reimbursements	$10,000.00	$23,660.02	$10,000.00	$8,787.82	$10,000	$10,988	110%	$29,000	$19,000	190.0
	Subtotal Interest & Misc.	**$571,121**	**$636,891**	**$513,000**	**$614,247**	**$544,000**	**$299,128**	**55%**	**$496,000**	**($48,000)**	-8.8
	Franchises										
32235	Idaho Power Franchise Fees	$45,000.00	$34,568.15	$45,000.00	$41,037.64	$49,500	$34,685	70%	$52,000	$2,500	5.
32230	Cable T.V. Franchise	$75,000.00	$76,271.67	$75,000.00	$80,026.49	$81,000	$61,688	76%	$85,500	$4,500	5.0
32236	Intermountain Gas Franchise	$70,000.00	$98,440.70	$90,000.00	$103,477.68	$103,500	$79,950	77%	$109,500	$6,000	5.8
	Rubbish Hauling Franchise	$75,000.00	$83,164.35	$80,000.00	$80,060.38	$82,500	$56,570	69%	$87,000	$4,500	5.5
34003	**Subtotal Franchises**	**$265,000**	**$292,445**	**$290,000**	**$304,602**	**$316,500**	**$232,893**	**74%**	**$334,000**	**$17,500**	5.5
	State Shared Taxes										
31009	Sales Tax Revenue from County	$90,000.00	$109,140.63	$100,000.00	$105,488.75	$101,119	$66,567	66%	$80,262	($20,857)	-20.6
33510	State Liquor Tax Apportionment	$110,000.00	$149,161.00	$110,000.00	$148,593.00	$110,000	$132,461	120%	$153,000	$43,000	39.
33550	State Sales Tax	$450,000.00	$625,992.85	$505,000.00	$556,871.72	$530,000	$371,278	70%	$459,295	($70,705)	-13.
33570	State Shared Highway Tax	$300,000.00	$297,038.53	$300,000.00	$288,734.05	$302,000	$209,310	69%	$267,330	($34,670)	-11.
	Subtotal State Taxes	**$950,000**	**$1,181,333**	**$1,015,000**	**$1,099,688**	**$1,043,119**	**$779,616**	**75%**	**$959,887**	**($83,232)**	-8.
	Operating Contracts										
32417	Mutual Aid Reimbursements	$2,000.00	$27,813.15	$5,000.00	$189,373.06	$5,000	$4,631	93%	$20,000	$15,000	300.
34002	BCSD School Officer Contract	$0.00		$0.00	$5,426.20	$65,000	$49,167	76%	$68,000	$3,000	4.
34003	Rubbish Bookkeeping Contract	$75,000.00	$83,164.35	$80,000.00	$79,985.05	$82,500	$56,665	69%	$87,000	$4,500	5.
34004	FMAA/TSA Airprot Security Contract	$160,839.00	$148,957.70	$167,273.00	$164,677.45	$172,291	$115,040	67%	$173,000	$709	0.
	Subtotal Operating Contracts	**$266,564**	**$278,973**	**$252,273**	**$439,462**	**$324,791**	**$225,503**	**69%**	**$348,000**	**$23,209**	7.
	TOTAL OPERATING REVENUE	$4,389,500	$4,352,386	$4,419,695	$4,815,745	$4,550,826	$2,905,430	64%	$4,432,273	($118,553)	-2.

City of Hailey
Legislative Budget-10
Fiscal Year 2009/2010

		2006/07 Budget	2006/07 Actual	2007/08 Budget	2007/08 Actuals	2008/09 Budget	09/10 Proposed	Amnt Increase	% Increas
A Budget - Salaries & Benefits									
10-41313	P&Z Commissioners	$9,300.00	$7,500.00	$13,500.00	$13,275.00	$13,500.00	$13,500.00	$0.00	0%
10-41110	Council Member	$6,180.00	$6,180.00	$9,600.00		$9,600.00	$9,600.00	$0.00	0%
10-41110	Council Member	$6,180.00	$6,180.00	$9,600.00		$9,600.00	$9,600.00	$0.00	0%
10-41110	Council Member	$6,180.00	$6,180.00	$9,600.00		$9,600.00	$9,600.00	$0.00	0%
10-41110	Council Member	$6,180.00	$6,180.00	$9,600.00		$9,600.00	$9,600.00	$0.00	0%
10-41114	Phone Allowance				$85.01	$0.00	$0.00	$0.00	
	SUBTOTAL - Salaries	$34,020.00	$32,220.00	$51,900.00	$53,301.83	$51,900.00	$51,900.00	$0.00	0%
10-41121	Fica	$2,602.53	$1,749.42	$3,970.35	$2,853.82	$3,970.35	$2,937.60	($1,032.75)	-26%
10-41122	Persi Retirement	$3,794.08	$2,033.38	$5,788.15	$3,250.18	$5,788.15	$3,989.76	($1,798.39)	-31%
10-41124	Worker's Comp Insurance	$680.40	$80.69	$1,038.00	$146.47	$103.80	$96.00	($7.80)	-8%
10-41126	Health Insurance - Medical & Dental	$5,784.00	$4,923.76	$24,240.00	$4,722.83	$25,968.00	$6,600.00	($19,368.00)	-75%
	SUBTOTAL - Benefits	$12,861.01	$8,787.25	$35,036.50	$10,973.30	$35,830.30	$13,623.36	($22,206.94)	-62%
A BUDGET	TOTAL SALARIES & BENEFITS	**$46,881.01**	**$41,007.25**	**$86,936.50**	**$64,275.13**	**$87,730.30**	**$65,523.36**	**($22,206.94)**	-25%
B Budget - Operating & Maintenance									
10-41723	Training	$1,600.00	$189.77	$1,600.00		$1,600.00	$800.00	($800.00)	-50%
10-41724	Travel Expenses	$500.00	$813.29	$500.00	$351.23	$500.00	$250.00	($250.00)	-50%
10-41707	Fireworks Expenses	$22,000.00	$36,494.47	$22,000.00	$24,544.68	$22,000.00	$22,000.00	$0.00	0%
10-41707	Animal Shelter Contract	$6,000.00	$2,563.15	$16,000.00	$16,210.00	$16,000.00	$16,000.00	$0.00	0%
10-41707	Blaine County Housing Authority Contract			$0.00	$14,150.00	$6,000.00	$6,000.00	$0.00	0%
10-41707	Mountain Rides (LOT)			$30,000.00	$0.00	$70,000.00	$75,000.00	$5,000.00	7%
10-41707	Chamber of Commerce (LOT)	$10,000.00	$16,155.00	$10,000.00	$49,343.95	$75,500.00	$69,000.00	($6,500.00)	-9%
10-41707	Economic Development Contracts (LOT)	$5,000.00	$1,342.00	$3,500.00	$6,000.00	$3,000.00	$3,000.00	$0.00	0%
10-41707	Grant Match (Tree ICF Grant - LOT)			$0.00		$0.00	$1,500.00	$1,500.00	
10-41537	Grant Match (Historic Preservation Grant)	$3,000.00	$3,049.00	$2,500.00	$5,500.00	$2,500.00	$2,500.00	$0.00	0%
10-41215	Council & Board expenses & supplies	$3,000.00	$656.48	$6,000.00	$196.91	$6,000.00	$7,500.00	$1,500.00	25%
B BUDGET	TOTAL OPERATING & MAINTENANCE	**$51,100.00**	**$61,263.16**	**$92,100.00**	**$116,296.77**	**$203,100.00**	**$203,550.00**	**$450.00**	0%
	TOTAL DEPARTMENT EXPENSES	**$97,981.01**	**$102,270.41**	**$179,036.50**	**$180,571.90**	**$290,830.30**	**$269,073.36**	**($21,756.94)**	-7%
25%	Water User Fund	*($12,995.25)*	*($10,666.70)*	*($31,259.12)*	*($16,205.82)*	*($23,957.57)*	*($18,518.34)*	*$5,439.23*	-23
25%	Waste Water User Fund	*($12,995.25)*	*($10,666.70)*	*($31,259.12)*	*($16,205.82)*	*($23,957.57)*	*($18,518.34)*	*$5,439.23*	-23
	Capital Improvement Reserves	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
50%	General Fund - TOTAL OPERATING BUD	**$71,990.51**	**$80,937.02**	**$116,518.25**	**$148,160.27**	**$242,915.15**	**$232,036.68**	**($10,878.47)**	-4

City of Hailey
Executive
Administration - 15
Fiscal Year 2009/2010

FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS								
A Budget - Salaries		**2006/07 Actual**	**2007/08 Budget**	**2007/08 Actual**	**2008/09 Budget**	**2009/10 Proposed**	**Amnt Increase**	**%Increase**
15-41110	Mayor		$19,080.00		19,080.00	19,080.00	$0.00	0%
15-41110	City Administrator		$78,750.00		99,353.80	99,438.00	$84.20	0%
15-41110	TREASURER		$74,000.00		$55,120.00	55,100.00	($20.00)	0%
15-41110	CLERK		$50,700.00		$53,000.00	53,045.00	$45.00	0%
15-41110	Dept Assistant / Assistant to Mayor		$33,625.00		$46,300.80	46,321.60	$20.80	0%
15-41110	Dept Assistant / Grant & PR , CSR		$40,850.00		$43,214.08	44,012.80	$798.72	2%
15-41110	Dept Assistant/ CSR - Entry Level, Merit		$33,200.00		$0.00	$0.00	$0.00	
15-41110	Student Intern		$4,520.00		$0.00	$0.00	$0.00	
15-41110	Interdepartmental Staff Asst / IT		$10,000.00		$10,000.00	$10,000.00	$0.00	0%
15-41114	Phone Allowance		$0.00	$370.00	$1,080.00	$1,080.00	$0.00	0%
15-41110	SUBTOTAL - Benefit Salaries	$280,664.10	$344,725.00	$276,214.14	$327,148.68	$328,077.40	$928.72	0%
15-41121	Fica	$20,672.40	$26,371.46	$20,601.81	$25,026.87	$25,097.92	$71.05	0%
15-41122	Persi Retirment	$29,096.07	$35,464.78	$29,794.68	$33,990.75	$34,087.24	$96.49	0%
15-41124	Worker's Comp Insurance	$1,226.84	$9,885.34	$1,051.74	$1,374.02	$1,377.93	$3.90	0%
15-41126	Health Insurance - Medical & Dental	$38,513.27	$42,312.00	$35,631.59	$38,952.00	$39,600.00	$648.00	2%
15-41128	Unemployment Insurance	$1,114.91						
	SUBTOTAL - Benefits	$90,623.49	$114,033.58	$87,079.82	$99,343.65	$100,163.09	$819.44	1%
A BUDGET TOTAL SALARIES & BENEFITS		**$371,287.59**	**$458,758.58**	**$363,293.96**	**$426,492.33**	**$428,240.49**	$1,748.16	0%
B Budget - Operating & Maintenance								
15-41211	Office Supplies	$11,697.55	$12,500.00	$11,366.08	$10,000.00	$8,000.00	($2,000.00)	-20%
15-41213	Postage	$9,068.55	$10,000.00	$5,115.41	$8,000.00	$5,000.00	($3,000.00)	-38%
15-41215	Departmental Supplies	$8,217.04	$10,000.00	$8,766.06	$11,000.00	$8,000.00	($3,000.00)	-27%
	SUBTOTAL - Supplies	$28,983.14	$32,500.00	$25,247.55	$29,000.00	$21,000.00	($8,000.00)	-28%
15-41313	Professional Services (IT, Health Consultat	$25,449.97	$37,000.00	$23,154.90	$30,000.00	$22,000.00	($8,000.00)	-27%
15-41313	Professional Services - Legal	$97,444.42	$98,000.00	$101,651.18	$100,500.00	$100,500.00	$0.00	0%
15-41319	Advertising & Publishing	$5,842.61	$8,000.00	$6,069.46	$7,500.00	$6,000.00	($1,500.00)	-20%
15-41323	Printing Services	$27,920.62	$25,500.00	$21,469.10	$20,000.00	$16,000.00	($4,000.00)	-20%
15-41325	Service Contracts	$11,339.84	$18,000.00	$3,710.32	$18,000.00	$14,000.00	($4,000.00)	-22%
15-41327	Audit & Accounting Services	$12,300.00	$12,500.00	$12,600.00	$12,500.00	$10,500.00	($2,000.00)	-16%
15-41329	Other Special Services	$250.49	$1,500.00	$119.70	$1,500.00	$1,000.00	($500.00)	-33%
	SUBTOTAL - Services	$180,547.95	$200,500.00	$168,774.66	$190,000.00	$170,000.00	($20,000.00)	-11%
15-41403	System Repair & Maintenance		$800.00	$0.00	$800.00	$600.00	($200.00)	-25%
15-41411	Office Equipment Repair	$7.36	$800.00	$0.00	$800.00	$600.00	($200.00)	-25%
	SUBTOTAL - Repair & Maintenance	$7.36	$1,600.00	$0.00	$1,600.00	$1,200.00	($400.00)	-25%
15-41701	Refunds & Reimbursements	$353.04	$1,500.00		$500.00	$500.00	$0.00	0%
15-41709	Insurance & Bonds	$102,492.00	$115,795.00	$114,911.00	$128,000.00	$111,500.00	($16,500.00)	-13%
15-41710	Downtown Beautification-banners, baskets		$5,000.00		$500.00	$0.00	($500.00)	-100%
15-41711	Dues & Subscriptions	$5,078.00	$3,500.00	$5,161.62	$4,500.00	$4,500.00	$0.00	0%
15-41713	Telephone & Communications	$745.86	$2,000.00	$1,087.29	$1,500.00	$1,500.00	$0.00	0%
15-41719	Gas and Oil			$79.73		$50.00	$50.00	
15-41723	Personnel Training	$1,657.95	$9,500.00	$5,714.46	$8,000.00	$4,000.00	($4,000.00)	-50%
15-41724	Travel Expenses	$4,229.60	$8,500.00	$6,480.44	$8,500.00	$4,000.00	($4,500.00)	-53%
15-41725	Election Expenses	$4,229.23	$4,000.00	$8,374.80	$5,000.00	$4,000.00	($1,000.00)	-20%
15-41747	Prevention Program	$50.00	$150.00	$164.00	$150.00	$150.00	$0.00	0%
15-41775	Equipment Rental	$571.39	$1,500.00	$1,075.49	$1,500.00	$1,500.00	$0.00	0%
	SUBTOTAL - Misc. Operating Expense	$119,407.07	$151,445.00	$143,048.83	$158,150.00	$131,700.00	($26,450.00)	-17%

City of Hailey
Executive
Administration - 15
Fiscal Year 2009/2010

FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS								
A Budget - Salaries		**2006/07 Actual**	**2007/08 Budget**	**2007/08 Actual**	**2008/09 Budget**	**2009/10 Proposed**	**Amnt Increase**	**%Increase**
B BUDGET TOTAL OPERATING & MAINTENANCE		**$328,945.52**	**$386,045.00**	**$337,071.04**	**$378,750.00**	**$323,900.00**	($54,850.00)	-14%
15-41515	Software & Software Licenses	$7,869.93	$15,000.00	$10,727.82	$7,000.00	$7,500.00	$500.00	7%
1541533	File Server Upgrade and other Capital Proj	$4,258.43	$33,650.00	$13,664.00	$33,640.00	$27,000.00	($6,640.00)	-20%
15-41519	Telephones		$1,200.00		$1,200.00	$700.00	($500.00)	-42%
15-41523	Furniture		$900.00		$0.00	$0.00	$0.00	
15-41535	Books & Codes	$402.60	$295.00	$514.10	$295.00	$300.00	$5.00	2%
	CEO Capital Expenses		$24,000.00				$0.00	
15-41539	Office Equipment		$3,000.00		$6,000.00	$7,500.00	$1,500.00	25%
C - R BUDGET TOTAL CAPITAL REPLACEMENT		$12,530.96	$78,045.00	$24,905.92	$48,135.00	$43,000.00	($5,135.00)	-11%
							$0.00	
TOTAL DEPARTMENT EXPENSES		**$712,764.07**	**$922,848.58**	**$725,270.92**	**$853,377.33**	**$795,140.49**	($58,236.84)	-7%
33%	Water User Fund	*($237,587.79)*	*($307,615.89)*	*($241,756.73)*	*($284,458.82)*	*($265,046.56)*	$19,412.26	-7%
33%	Waste Water User Fund	*($237,587.79)*	*($307,615.89)*	*($241,756.73)*	*($284,458.82)*	*($265,046.56)*	$19,412.26	-7%
	Capital Improvement Reserve						$0.00	
33%	**General Fund -TOTAL Operating Budget**	**$237,588.50**	**$307,616.81**	**$241,757.46**	**$284,459.68**	**$265,047.36**	($19,412.32)	-7%

City of Hailey
Planning Budget - 20
Fiscal Year 2009-2010

Acct. #	Account Title	2006/07 Budget	2006/07 Actual	2007/08 Budget	2007/08 Actual	2008/09 Budget	2009/10 Proposed	Amnt Increase	% Increase
A Budget - Salaries									
41110	Planning Director	$65,500.00		$69,000.00		$73,140.00	$71,070.00	($2,070.00)	-3%
41110	City Planner - 2	$46,350.00		$47,740.50		$51,615.64	$51,615.64	$0.00	0%
41110	City Planner - 1			$0.00		$0.00	$0.00	$0.00	
41110	Planning Technician	$37,500.00		$38,625.00		$0.00	$0.00	$0.00	
41110	Associate Planner/Intern	$35,500.00		$0.00		$8,320.00	$0.00	($8,320.00)	-100%
41110	P&Z Staff Assistant shared with Building	$16,480.00		$16,974.40		$18,442.94	$28,488.38	$10,045.44	54%
41110	SUBTOTAL - Benefit Salaries	**$201,330.00**	**$159,108.43**	**$172,339.90**	**$163,549.21**	**$151,518.58**	**$151,174.02**	**($344.56)**	0%
41121	FICA	$15,401.75	$11,636.95	$13,184.00	$12,326.78	$11,591.17	$11,564.81	($26.36)	-12%
41122	Retirement	$21,743.64	$16,404.85	$18,612.71	$16,142.12	$15,742.78	$15,706.98	($35.80)	-15%
41124	Workers Comp	$3,019.95	$1,076.62	$2,585.10	$1,071.04	$1,742.46	$1,738.50	($3.96)	-33%
41126	Health & Dental Insurance	$20,244.00	$19,851.99	$21,210.00	$18,091.96	$16,230.00	$18,150.00	$1,920.00	-23%
41128	Unemployment Insurance	$0.00		$0.00				$0.00	
	SUBTOTAL - Benefits	**$60,409.34**	**$48,970.41**	**$55,591.81**	**$47,631.90**	**$45,306.42**	**$47,160.29**	**$1,853.88**	4%
	A Budget - Total Salaries & Benefits	**$261,739.34**	**$208,078.84**	**$227,931.71**	**$211,181.11**	**$196,825.00**	**$198,334.31**	**$1,509.32**	1%
B Budget -Operating Expenses									
41211	Office Supplies	$200.00	$165.53	$200.00	$290.98	$0.00	$0.00	$0.00	
41213	Postage	$1,800.00	$30.57	$1,890.00	$0.00	$1,200.00	$900.00	($300.00)	-25%
41215	Departmental Supplies	$450.00	$783.97	$500.00	$183.24	$600.00	$450.00	($150.00)	-25%
41217	Training Supplies	$100.00	$96.32	$100.00	$102.92	$0.00	$0.00	$0.00	
41313	Professional Services	$15,000.00	$9,707.41	$12,000.00	$7,640.00	$12,000.00	$9,000.00	($3,000.00)	-25%
41319	Legal Publications	$8,000.00	$3,008.42	$12,000.00	$4,046.99	$8,000.00	$6,000.00	($2,000.00)	-25%
41321	Engineering Services	$3,000.00	$2,262.00	$3,100.00	$1,000.00	$2,500.00	$1,500.00	($1,000.00)	-40%
41323	Printing Services	$875.00	$781.63	$875.00	$191.35	$200.00	$400.00	$200.00	100%
41325	Service Contracts	$250.00	$240.00	$250.00	$348.70	$250.00	$675.00	$425.00	170%
41411	Office Equipment Repair & Maint	$200.00	$250.50	$250.00	$190.24	$250.00	$150.00	($100.00)	-40%
41415	Auto Repair & Maint	$400.00	$59.55	$400.00	$0.00	$0.00	$0.00	$0.00	
41711	Dues & Subscriptions	$575.00	$70.00	$600.00	$862.00	$800.00	$800.00	$0.00	0%
41713	Telephone & Communication	$600.00	$298.12	$100.00	$573.71	$100.00	$800.00	$700.00	700%
41719	Gas & Oil	$180.00	$54.40	$200.00	$11.54	$50.00	$50.00	$0.00	0%
41723	Training	$1,400.00	$707.12	$1,450.00	$3,783.55	$1,450.00	$725.00	($725.00)	-50%
41724	Travel Expenses	$1,400.00	$178.61	$1,450.00	$2,152.21	$1,650.00	$825.00	($825.00)	-50%
41747	Prevention Program	$80.00	$75.00	$90.00	$278.50	$100.00	$100.00	$0.00	0%
	B Budget -Total Operating & Maintenanc	**$34,510.00**	**$18,769.15**	**$35,455.00**	**$21,655.93**	**$29,150.00**	**$22,375.00**	**($6,775.00)**	-23%
C - R Budget - Captital Replacement									
41533	Computer Replacement (4 stations)	$2,400.00	$1,418.75	$2,400.00		$1,800.00		($1,800.00)	-100%
41535	Books & Codes	$100.00	$92.00	$100.00	$118.65	$100.00		($100.00)	-100%
41539	Office Equipment (5 chairs)	$500.00	$7,070.58	$400.00	$30.00	$0.00		$0.00	
	C Budget - Total Capital Replacement	$3,000.00	$8,581.33	$2,900.00	$148.65	$1,900.00	$0.00	($1,900.00)	-100%
	Total Department Budget	**$299,249.34**	**$235,429.32**	**$266,286.71**	**$232,985.69**	**$227,875.00**	**$220,709.31**	**($7,165.68)**	-3.14%
	General Fund - Total Operating Budget	**$299,249.34**	**$235,429.32**	**$266,286.71**	**$232,985.69**	**$227,875.00**	**$220,709.31**	**($7,165.68)**	-3%

City of Hailey
Building - 35
Fiscal Year 2008/2009

Acct. #	Account Title	2006/07 Budget	2006/07 Actual	2007/08 Budget	2007/08 Actual	2008/09 Budget	2009/10 Budget	Amnt Increase	% Increase
A Budget - Salaries									
41110	Building Official	$62,175.00		$65,285.00	$64,779.96	$67,882.67	$65,960.96	($1,921.71)	-3%
41110	Deputy Inspector	$40,341.00		$41,551.00	$40,424.54	$42,751.07	$22,034.58	($20,716.49)	-48%
41110	Administrative Assistant (shared w/P&	16,480.00		16,974.00	11,575.01	$18,443.15	$9,495.00	($8,948.15)	-49%
41114	Phone Allowance				213.00	$360.00	$360.00	$0.00	0%
41110	Merit Pay	$3,325.00		$0.00				$0.00	
41110	TOTAL BLDG SALARIES	$122,321.00	$117,233.83	$123,810.00	$116,992.51	$129,436.89	$97,850.54	($31,586.35)	-24%
41121	Bldg. Insp. FICA	$9,357.56	$8,685.23	$9,471.47	$8,900.38	$9,901.92	$7,485.57	($2,416.36)	-24%
41122	Bldg. Insp Retirement	$12,709.15	$12,180.61	$12,863.86	$12,155.44	$13,448.49	$10,166.67	($3,281.82)	-24%
41124	Bldg. Insp. Workers Comp.	$1,834.82	$920.59	$1,857.15	$1,016.72	$1,488.52	$1,125.28	($363.24)	-24%
41126	Bldg. Insp. Health & Insurance	$14,460.00	$14,239.43	$15,150.00	$14,037.78	$16,230.00	$14,850.00	($1,380.00)	-9%
	A Budget Subtotal	**$160,682.52**	**$153,259.69**	**$163,152.47**	**$153,102.83**	**$170,505.83**	**$131,478.06**	($39,027.77)	-23%
B Budget - Operating & Maintenance									
41211	Office Supplies	$3,000.00	$2,437.69	$400.00	$407.52	$400.00	$400.00	$0.00	0%
41215	Departmental Supplies	$100.00	$273.77	$103.00	$57.83	$100.00	$100.00	$0.00	0%
41313	Professional Services	$5,150.00	$1,110.05	$5,304.00	$568.80	$3,700.00	$500.00	($3,200.00)	-86%
41319	Advertising & Publishing	$155.00	$464.39	$160.00	$530.14	$160.00	$100.00	($60.00)	-38%
41329	Other Services	$465.00	$0.00	$480.00	$200.00	$480.00	$0.00	($480.00)	-100%
41415	Auto Repair & Maintenance	$510.00	$83.39	$525.00	$944.22	$500.00	$500.00	$0.00	0%
41417	Radio Repair & Maintenance	$0.00	$0.00	$0.00		$0.00	$0.00	$0.00	
41535	Books & Codes	$1,000.00	$123.10	$1,200.00	$1,004.50	$1,200.00	$800.00	($400.00)	-33%
41747	Prevention Program		$75.00	$0.00	$118.50	$0.00	$0.00	$0.00	
41703	Uniforms	$75.00	$0.00	$77.00	$111.69	$70.00	$70.00	$0.00	0%
41711	Dues & Subscriptions	$310.00	$475.03	$475.00	$488.78	$475.00	$475.00	$0.00	0%
41713	Telephone & Communications	$695.00	$707.15	$715.00	$869.63	$715.00	$0.00	($715.00)	-100%
41719	Gas & Oil	$2,575.00	$2,410.12	$2,729.00	$908.18	$2,750.00	$750.00	($2,000.00)	-73%
41723	Training	$1,000.00	$1,303.89	$1,500.00	$1,961.16	$1,500.00	$750.00	($750.00)	-50%
41724	Travel	$2,000.00	$496.13	$2,060.00	$296.26	$2,060.00	$1,025.00	($1,035.00)	-50%
	B Budget Subtotal	**$17,035.00**	**$9,959.71**	**$15,728.00**	**$8,467.21**	**$14,110.00**	**$5,470.00**	**($8,640.00)**	-61%
C - R BUDGET - Capital Replacement								$0.00	
	Computer Expenses	$1,600.00	$1,354.92	$1,600.00		$1,600.00		($1,600.00)	-100%
	Auto Capital Outlay	$0.00	$15.98	$0.00				$0.00	
C-EX BUDGET	Capital Improvements - Building	$10,000.00		$15,000.00	$10,095.70			$0.00	
	Capital Budget Subtotal	$11,600.00	$1,370.90	$16,600.00	$10,095.70	$1,600.00	$0.00	($1,600.00)	-100%
								$0.00	
	Total Department Budget	**$189,317.52**	**$164,590.30**	**$195,480.47**	**$171,665.74**	**$186,215.83**	**$136,948.06**	($49,267.77)	-26%
	To Capital Expansion & Grant Fund	*($10,000.00)*		*($15,000.00)*	*($10,095.70)*				
	General Fund - TOTAL OPERATING BUDGET	**$179,317.52**	**$164,590.30**	**$180,480.47**	**$161,570.04**	**$186,215.83**	**$136,948.06**	($49,267.77)	-26%

City of Hailey
FIRE Budget - 55
Fiscal Year 2009/2010

Acct. #	FIRE DEPARTMENT BUDGET Account Title	06/2007 Budget	2006/07 Actual	07/2008 Budget	2007/08 Actual	08/2009 Budget	2009/10 Budget	*Amnt. Increase*	% Increas
A Budget - Salaries									
55-41110	Fire Chief	67,725.00		71,125.00		75,421.21	75,485.00	*63.79*	0
55-41110	Asst. Fire Chief	52,531.99		56,000.00		59,374.84	57,699.20	*(1,675.64)*	-3
55-41110	Fire Inspector/Plans Reviewer	37,000.00		42,000.00		44,520.00	44,562.00	*42.00*	0
55-41110	Fire Fighter/Maintenance Tech	35,000.00		37,000.00		38,209.18	37,856.00	*(353.18)*	-1
55-41110	Administrative Asst. - 40 hour permanent	33,280.00		36,000.00		38,143.04	38,147.20	*4.16*	0
55-41114	Phone Allowance				199.50	360.00	360.00	*0.00*	0
55-41110	SUBTOTAL - Benefit Salaries	**227,794.49**	**194,886.31**	**242,125.00**	**246,128.86**	**256,028.27**	**254,109.40**	**(1,918.87)**	-1
55-41112	Volunteer Officer Pay	2,100.00	600.00	2,100.00	1,825.00	3,300.00	3,300.00	*0.00*	
55-41116	Contract Labor	4,000.00	5,629.00	4,000.00	4,500.90	0.00	0.00	*0.00*	
55-41118	Volunteer Member Pay	47,500.00	65,391.00	49,000.00	49,869.00	49,000.00	49,000.00	*0.00*	0
	SUBTOTAL - Non-Benefit Salaries	**53,600.00**	**71,620.00**	**55,100.00**	**56,194.90**	**52,300.00**	**52,300.00**	**0.00**	0
55-41121	Fica	17,426.28	14,231.28	18,522.56	18,245.54	19,586.16	19,439.37	*(146.79)*	-1
55-41122	Persi Retirement	24,329.20	20,907.31	25,857.61	26,463.26	27,471.83	27,265.94	*(205.89)*	-1
55-41124	Worker's Comp Insurance	7,972.81	7,930.67	8,474.38	8,000.97	8,960.99	10,724.33	*1,763.34*	16
55-41126	Health Ins. - Medical & Dental	23,136.00	22,798.70	30,300.00	29,513.80	32,460.00	33,000.00	*540.00*	2
55-41128	Unemployment Insurance	1,000.00	828.62	1,000.00	17.91	1,000.00	0.00	*(1,000.00)*	
	SUBTOTAL - Benefits	73,864.28	66,696.58	84,154.55	82,241.48	89,478.99	90,429.64	*950.65*	1
A BUDGET	**TOTAL SALARIES & BENEFITS**	**355,258.77**	**333,202.89**	**381,379.55**	**384,565.24**	**397,807.26**	**396,839.04**	**(968.22)**	0
B Budget -	**Operating & Maintenance**							*0.00*	
55-41211	Office Supplies	2,500.00	1,829.19	2,500.00	2,655.64	2,250.00	1,800.00	*(450.00)*	-25
55-41213	Postage	350.00	368.41	350.00	246.78	300.00	250.00	*(50.00)*	-20
55-41215	Departmental Supplies	5,000.00	4,759.03	5,000.00	4,356.20	5,000.00	4,000.00	*(1,000.00)*	-25
55-41217	Training Supplies	4,000.00	1,071.82	4,000.00	1,127.29	4,000.00	3,200.00	*(800.00)*	-25
55-41219	Medical Supplies	1,500.00	1,725.50	2,000.00	682.51	750.00	600.00	*(150.00)*	-25
	SUBTOTAL - Supplies	**13,350.00**	**9,753.95**	**13,850.00**	**9,068.42**	**12,300.00**	**9,850.00**	**(2,450.00)**	-25
55-41313	Professional Services (Legal; Eng, Etc)	500.00	27.51	500.00	1,961.25	500.00	0.00	*(500.00)*	
55-41315	Medical Services	750.00	130.00	1,500.00	215.00	500.00	200.00	*(300.00)*	-150
55-41319	Advertising & Publishing Services	450.00	1,251.76	650.00	123.26	650.00	320.00	*(330.00)*	-103
55-41323	Printing Services	200.00	359.79	500.00	279.00	500.00	375.00	*(125.00)*	-33
55-41325	Service Contracts	300.00	503.00	3,600.00	760.50	3,600.00	1,440.00	*(2,160.00)*	-150
	SUBTOTAL - Services	**2,200.00**	**2,272.06**	**6,750.00**	**3,339.01**	**5,750.00**	**2,335.00**	**(3,415.00)**	-146
55-41403	System Repair and Maintenance		102.86					*0.00*	
55-41405	Equipment Maintenance	3,500.00	5,035.34	2,500.00	11,459.07	4,000.00	4,000.00	*0.00*	0
55-41413	Building Repair & Maintenance	4,500.00	3,753.33	4,500.00	6,127.97	6,000.00	4,000.00	*(2,000.00)*	-50
55-41415	Auto Repair & Maintenance	3,900.00	3,391.70	2,900.00	7,212.11	3,500.00	3,500.00	*0.00*	0
55-41417	Radio Repair & Maintenance	1,600.00	1,121.32	2,200.00	1,002.30	1,500.00	1,500.00	*0.00*	0
	SUBTOTAL - Repair & Maintenance	**13,500.00**	**13,404.55**	**12,100.00**	**25,801.45**	**15,000.00**	**13,000.00**	**(2,000.00)**	-15
55-41703	Uniforms	3,200.00	2,446.75	3,200.00	4,400.31	3,500.00	3,200.00	*(300.00)*	-9
55-41709	Insurance Premiums & Deductibles	2,700.00	2,658.00	2,800.00	2,658.00	2,800.00	0.00	*(2,800.00)*	
55-41711	Dues & Subscriptions	400.00	2,592.82	500.00	1,369.95	500.00	500.00	*0.00*	0
55-41713	Telephone & Communications	3,400.00	2,124.49	3,400.00	3,581.83	3,400.00	2,700.00	*(700.00)*	-26
55-41717	Utilities	4,100.00	3,381.50	4,100.00	4,796.03	4,100.00	4,100.00	*0.00*	0
55-41719	Gasoline and Oil	5,000.00	6,139.73	6,000.00	8,459.03	9,600.00	7,500.00	*(2,100.00)*	-28
55-41723	Personnel Training	6,500.00	5,355.20	6,700.00	8,275.41	6,700.00	5,700.00	*(1,000.00)*	-18
55-41724	Travel Expenses	5,000.00	5,551.70	5,000.00	10,862.00	5,000.00	4,000.00	*(1,000.00)*	-25
55-41747	Prevention Program	1,425.00	1,351.49	1,450.00	2,031.73	1,500.00	1,500.00	*0.00*	0
55-41775	Equipment Rental	1,200.00	1,136.00	1,300.00	1,222.59	1,300.00	1,350.00	*50.00*	4
	SUBTOTAL - Misc. Operating Expense	**32,925.00**	**32,737.68**	**34,450.00**	**47,656.88**	**38,400.00**	**30,550.00**	**(7,850.00)**	-26
B BUDGET	**TOTAL- OPERATING & MAINTENANCE**	**61,975.00**	**58,168.24**	**67,150.00**	**85,865.76**	**71,450.00**	**55,735.00**	**(15,715.00)**	-28

City of Hailey
FIRE Budget - 55
Fiscal Year 2009/2010

Acct. #	FIRE DEPARTMENT BUDGET Account Title	06/2007 Budget	2006/07 Actual	07/2008 Budget	2007/08 Actual	08/2009 Budget	2009/10 Budget	*Amnt. Increase*	% Increase
								0.00	
C Budget - Capital Outlay								*0.00*	
55-41523	Furniture, Fixtures & Equipment (FFE)	9,000.00	4,322.62	0.00				*0.00*	
55-41529	Fire Truck Lease Purchases- 2004 Fire Eng	53,000.00	78,549.88	55,000.00	40,548.96	0.00		*0.00*	
55-41517	Radios	1,750.00	2,209.82	1,750.00	2,468.00	2,000.00	1,600.00	*(400.00)*	-25%
55-41537	Capital Facility Expansion - New Fire Statio	*70,000.00*	*11,907.00*	*35,000.00*				*0.00*	
55-41539	Equipment	9,750.00	8,368.49	7,250.00		7,250.00	5,800.00	*(1,450.00)*	-25%
55-41533	Computers & Electronics	1,700.00	454.56	1,700.00	2,230.92	2,000.00	500.00	*(1,500.00)*	-300%
55-41545	Replacement Equipment	40,100.00	38,006.86	0.00	19,398.74	3,500.00	2,800.00	*(700.00)*	-25%
55-41549	Grant Expenses	0.00	30,556.57	0.00	269.38			*0.00*	
55-41547	Grant Match	0.00		0.00	12,721.80			*0.00*	
C BUDGET	**TOTAL CAPITAL OUTLAY**	**185,300.00**	**174,375.80**	**100,700.00**	**77,637.80**	**14,750.00**	**10,700.00**	**(4,050.00)**	-38%
	TOTAL DEPARTMENT BUDGET	**602,533.77**	**565,746.93**	**549,229.55**	**548,068.80**	**484,007.26**	**463,274.04**	**(20,733.22)**	-4%
	To Capital Expansion and Grants Fund	*(70,000.00)*	*(42,463.57)*	*(35,000.00)*		*0.00*	*0.00*	*0.00*	
	General Fund - TOTAL OPERATING BUD	**532,533.77**	**523,283.36**	**514,229.55**	**548,068.80**	**484,007.26**	**463,274.04**	**(20,733.22)**	-4%

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

Acct. #	POLICE DEPARTMENT BUDGET Account Title	06/07 Actual	07/08 Budget	07/08 Actual	08/09 Budget	09/10 Proposed	Amnt. Increase	% Increase
A Budget - Salaries & Benefits								
25-41110	Chief of Police		$80,000.00		$82,708.00	$82,700.00	($8.00)	0%
25-41110	Assistant Chief		$63,549.40		$70,035.06	$70,033.60	($1.46)	0%
25-41110	Lieutenant		$63,549.40		$61,786.82	$61,776.00	($10.82)	0%
25-41110	Sergeant		$54,344.84		$53,560.00	$53,560.00	$0.00	0%
25-41110	Corporal		$47,290.27		$50,774.88	$50,772.80	($2.08)	0%
25-41110	Detective		$47,290.27		$50,774.88	$50,772.80	($2.08)	0%
25-41110	Senior Patrol Officer		$47,290.27		$48,708.98	$48,692.80	($16.18)	0%
25-41110	Senior Patrol Officer		$44,890.36		$48,708.98	$48,692.80	($16.18)	0%
25-41110	Senior Patrol Officer		$44,890.36		$48,708.98	$44,137.60	($4,571.38)	-9%
25-41110	Senior Patrol Officer		$44,890.36		$46,232.99	$46,217.60	($15.39)	0%
25-41110	BCSD Officer				$46,232.99	$46,217.60	($15.39)	0%
25-41110	Previously funded by L.O.T - Patrol Officer		$44,890.36		$46,232.99	$0.00	($46,232.99)	-100%
25-41110	Previously funded by L.O.T - Patrol Officer		$44,890.36		$46,232.99	$46,217.60	($15.39)	0%
25-41110	Officer's Pay from FMAA Security Contract		$131,925.00		$135,882.75	$135,882.75	$0.00	0%
25-41110	Administrative & Grants Officer	$735,636.53	$39,434.27		$40,598.48	$40,580.80	($17.68)	0%
25-41111	Security Overtime Pay				$10,000.00	$10,000.00	$0.00	0%
25-41111	Overtime Pay	$29,191.58	$30,000.00	$18,809.74	$10,000.00	$7,600.00	($2,400.00)	-24%
25-41114	Phone Reimbursement			$810.00	$1,440.00	$1,440.00	$0.00	0%
	SUBTOTAL - Benefit Salaries	$764,828.11	$829,125.50	$803,726.17	$898,619.77	$845,294.75	($53,325.02)	-6%
25-41121	Fica	$56,385.42	$63,428.10	$59,560.81	$68,744.41	$64,665.05	($4,079.36)	-6%
25-41122	Persi Retirement	$79,752.19	$88,965.17	$84,151.33	$96,283.87	$90,562.15	($5,721.71)	-6%
25-41124	Worker's Comp Insurance	$19,016.72	$33,165.02	$21,849.63	$30,630.27	$28,737.78	($1,892.48)	-6%
25-41126	Health Insurance - Medical & Dental	$80,128.00	$78,780.00	$92,076.27	$90,888.00	$85,800.00	($5,088.00)	-6%
	Health Insurance for Airport Security Contract Officers		$12,120.00		$12,984.00	$13,200.00	$216.00	2%
25-41128	Unemployment Insurance	$0.00	$1,000.00	$5.88	$1,000.00	$0.00	($1,000.00)	-100%
	SUBTOTAL - Benefits	$235,282.33	$277,458.29	$257,643.92	$300,530.55	$282,964.98	($17,565.56)	-6%
A BUDGET	**TOTAL SALARIES & BENEFITS**	**$1,000,110.44**	**$1,106,583.78**	**$1,061,370.09**	**$1,199,150.32**	**$1,128,259.73**	**($70,890.58)**	-6%
B Budget - Operating & Maintenance								
25-41211	Office Supplies	$1,584.22	$2,250.00	$2,483.58	$2,250.00	$1,500.00	($750.00)	-33%
25-41213	Postage	$94.65	$250.00	$11.43	$250.00	$125.00	($125.00)	-50%
25-41215	Department Supplies	$3,868.57	$3,500.00	$4,308.75	$2,500.00	$1,500.00	($1,000.00)	-40%
25-41217	Training Supplies	$0.00	$1,200.00	$0.00	$1,200.00	$700.00	($500.00)	-42%
	SUBTOTAL- Supplies	$5,547.44	$7,200.00	$6,803.76	$6,200.00	$3,825.00	($2,375.00)	-38%
25-41313	Professional Services (Legal, Eng, Etc)	$43,710.88	$41,200.00	$42,046.96	$42,848.00	$42,848.00	$0.00	0%
25-41313	Professional Services - Advocates fSDV		$2,500.00	$0.00	$0.00	$0.00	$0.00	
25-41315	Medical Services	$0.00	$750.00	$0.00	$750.00	$300.00	($450.00)	-60%
25-41319	Advertising & Publishing Services	$711.00	$500.00	$0.00	$500.00	$250.00	($250.00)	-50%
25-41323	Printing Services	$0.00	$100.00	$0.00	$100.00	$0.00	($100.00)	-100%
25-41325	Service Contracts	$93.87	$1,500.00	$0.00	$1,500.00	$1,500.00	$0.00	0%
	SUBTOTAL - Services	$44,515.75	$46,550.00	$42,046.96	$45,698.00	$44,898.00	($800.00)	-2%
25-41405	Equipment Maintenance	$350.00	$2,750.00	$0.00	$2,750.00	$1,400.00	($1,350.00)	-49%
25-41411	Office Equipment Repair & Maintenance	$2,775.57	$2,950.00	$1,679.12	$2,950.00	$1,500.00	($1,450.00)	-49%
25-41413	Building Repair & Maintenance	$290.42	$900.00	$304.40	$900.00	$450.00	($450.00)	-50%
25-41415	Auto Repair & Maintenance	$4,797.80	$8,000.00	$10,877.87	$9,000.00	$9,000.00	$0.00	0%
25-41417	Radio Repair & Maintenance	$1,029.93	$1,425.00	$2,737.45	$1,425.00	$700.00	($725.00)	-51%
	SUBTOTAL - Repair & Maintenance	$9,243.72	$16,025.00	$15,598.84	$17,025.00	$13,050.00	($3,975.00)	-23%

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

Acct. #	POLICE DEPARTMENT BUDGET Account Title	06/07 Actual	07/08 Budget	07/08 Actual	08/09 Budget	09/10 Proposed	Amnt. Increase	% Increase
25-41703	Uniforms	$6,292.83	$8,000.00	$3,995.92	$7,000.00	$4,000.00	($3,000.00)	-43%
25-41709	Insurance Premiums & Deductibles	$0.00	$500.00	$60.00	$500.00	$0.00	($500.00)	-100%
25-41711	Dues & Subscriptions	$682.45	$800.00	$1,149.00	$800.00	$800.00	$0.00	0%
25-41713	Telephone & Communications	$3,183.41	$5,500.00	$4,023.43	$5,500.00	$2,000.00	($3,500.00)	-64%
25-41719	Gasoline & Oil	$16,118.46	$18,000.00	$22,068.81	$24,000.00	$16,000.00	($8,000.00)	-33%
25-41723	Personnel Training	$800.00	$7,000.00	$3,987.91	$5,000.00	$2,000.00	($3,000.00)	-60%
25-41724	Travel Expenses	$4,173.06	$4,000.00	$4,830.09	$3,000.00	$2,400.00	($600.00)	-20%
25-41733	Investigative Expenses	$2,695.91	$4,500.00	$994.29	$4,500.00	$2,000.00	($2,500.00)	-56%
25-41739	Vehicle Towing Charges	$200.00	$900.00	$0.00	$900.00	$450.00	($450.00)	-50%
25-41741	BCSO - Dispatch (formerly teletype rental)	$2,500.00	$2,500.00		$60,000.00	$143,255.00	$83,255.00	139%
25-41747	Prevention Program	$0.00	$500.00	$75.00	$500.00	$500.00	$0.00	0%
	Records Management System (RMS)	$63,454.67	$29,000.00	$24,781.41	$26,000.00	$25,000.00	($1,000.00)	-4%
25-41775	Equipment Rental	$1,450.00	$1,250.00		$1,250.00	$500.00	($750.00)	-60%
	SUBTOTAL - Misc. Operating Expense	$101,550.79	$82,450.00	$65,965.86	$138,950.00	$198,905.00	$59,955.00	43%
B BUDGET	**TOTAL- OPERATING & MAINTENANCE**	**$160,857.70**	**$152,225.00**	**$130,415.42**	**$207,873.00**	**$260,678.00**	**$52,805.00**	25%
C - R BUDGET - Capital Replacement								
25-41533	Computers & Copier Expenses	$2,349.07	$500.00		$1,200.00	$1,500.00	$300.00	25%
25-41529	Police Vehicles and **Radar Trailer (L.O.T.)** **Survelliance Equipment 09-10**	$35,205.77	$35,000.00	$37,903.12	$6,000.00	$6,000.00	$0.00	0%
25-41527	Firearms, Vests, Etc	$14,139.83	$2,000.00	$4,221.15	$2,000.00	$1,000.00	($1,000.00)	-50%
R BUDGET	**TOTAL CAPITAL REPLACEMENT**	**$51,694.67**	**$37,500.00**	**$42,124.27**	**$9,200.00**	**$8,500.00**	**-$700.00**	-8%
EX BUDGET - Capital Expansion								
25-41529	Ballistice Shields for 5 Police Cars		*$15,000.00*	*$13,863.88*				
C - EX BUDGET	**TOTAL CAPITAL EXPANSION**		**$15,000.00**	**$13,863.88**	**$0.00**	**$0.00**		
	TOTAL DEPARTMENT BUDGET	**$1,212,662.81**	**$1,311,308.78**	**$1,247,773.66**	**$1,416,223.32**	**$1,397,437.73**	**($18,785.58)**	-1%
	To Capital Expansion & Grants Fund		*($15,000.00)*	*($13,863.88)*	*($9,200.00)*	*($8,500.00)*		
General Fund TOTAL OPERATING BUDGET		**$1,212,662.81**	**$1,296,308.78**	**$1,233,909.78**	**$1,407,023.32**	**$1,388,937.73**	**($18,785.58)**	-1%

City of Hailey
Public Works
PUBLIC WORKS ENGINEER- 42
Fiscal Year 2009/10

	PUBLIC WORKS & ENGINEER - GENERAL & ENTERPRISE FUNDS								
Acct #	Account Title	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	08/09 Budget	09/10 Proposed	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	$88,055.00	$2,565.00	3.0%
42-41110	Asst City Engineer (Ray Hyde prev years)	$67,400.00		$70,770.00		$28,500.00		($28,500.00)	-100.0%
42-41110	PW Division Staff Assistant	$34,815.00		$35,859.00		$38,563.20	$39,728.00	$1,164.80	3.0%
42-41110	PW Division Utility Billing Clerk	$0.00		$17,930.00				$0.00	
42-41110	PW Building Maintenance					$9,014.15	$9,282.00	$267.85	3.0%
42-41114	Phone Allowance					$120.00	$120.00	$0.00	0.0%
42-41110	City Facility (City Hall) Cleaning Staff	$15,000.00		$15,450.00		$17,085.64	$15,444.00	($1,641.64)	-9.6%
42-41110	Contingency Merit Pay					$5,363.19		($5,363.19)	-100.0%
42-41110	**SUBTOTAL - Benefit Salaries**	**$190,265.00**	**$205,713.44**	**$216,711.50**	**$140,486.72**	**$184,136.18**	**$152,629.00**	**($31,507.18)**	-17.1%
42-41121	Fica	$14,555.27	$15,021.29	$16,578.43	$9,871.20	$14,086.42	$11,676.12	($2,410.30)	-17.1%
42-41122	Persi Retirement	$18,210.03	$20,285.51	$19,048.14	$14,458.20	$12,889.13	$13,276.65	$387.53	3.0%
42-41124	Worker's Comp Insurance	$8,052.25	$1,926.54	$9,301.53	$1,770.34	$4,603.40	$3,815.73	($787.68)	-17.1%
42-41126	Health Insurance - Medical & Dental	$20,533.20	$22,720.86	$24,267.00	$15,766.17	$24,669.60	$18,480.00	($6,189.60)	-25.1%
42-41128	Unemployment Insurance	$0.00						$0.00	#DIV/0!
	SUBTOTAL - Benefits	**$61,350.76**	**$59,954.20**	**$69,195.10**	**$41,865.91**	**$56,248.55**	**$47,248.50**	**($9,000.05)**	-16.0%
A BUDGET	**TOTAL SALARIES & BENEFITS**	**$251,615.76**	**$265,667.64**	**$285,906.60**	**$182,352.63**	**$240,384.73**	**$199,877.50**	**($40,507.23)**	-16.9%
B Budget - Operating & Maintenance									
42-41215	Department Supplies	$3,000.00	$1,496.82	$2,700.00	$3,750.82	$2,500.00	$1,500.00	($1,000.00)	-40.0%
42-41313	Professional Services (Legal, Eng, Etc)	$5,500.00	$18,813.35	$10,500.00	$14,267.26	$4,000.00	$2,000.00	($2,000.00)	-50.0%
42-41319	Advertising and Publishing services	$1,000.00	$123.84	$500.00	$803.30	$750.00	$500.00	($250.00)	-33.3%
42-41323	Printing Services	$350.00	$816.37	$350.00	$273.17	$500.00	$400.00	($100.00)	-20.0%
42-41325	Service Contracts		$645.29		$374.64		$500.00	$500.00	
42-41413	Building Maintenance - City Hall	$15,000.00	$13,873.70	$16,468.00	$22,263.39	$20,000.00	$15,000.00	($5,000.00)	-25.0%
42-41415	Repair and Maint. Auto	$1,800.00	$2,820.46	$1,800.00	$509.87	$1,500.00	$1,000.00	($500.00)	-33.3%
42-41535	Books & Codes	$200.00	$150.00	$200.00	$0.00	$300.00	$200.00	($100.00)	-33.3%
42-41709	Insurance and Bonds	$0.00		$0.00		$0.00	$0.00	$0.00	
42-41711	Dues & Subscriptions	$750.00	$249.00	$750.00	$330.00	$750.00	$500.00	($250.00)	-33.3%
42-41713	Telephone	$11,300.00	$19,453.10	$13,500.00	$11,972.54	$14,600.00	$4,500.00	($10,100.00)	-69.2%
42-41717	Utilitites	$13,600.00	$15,192.23	$15,000.00	$10,703.09	$12,000.00	$12,000.00	$0.00	0.0%
42-41719	Gas & Oil	$1,200.00	$851.87	$1,200.00	$981.40	$900.00	$600.00	($300.00)	-33.3%
42-41723	Training and Tuitions	$2,200.00	$1,871.85	$2,200.00	$830.76	$2,500.00	$1,250.00	($1,250.00)	-50.0%
42-41724	Travel Expenses	$2,000.00	$2,248.54	$2,000.00	$631.75	$2,750.00	$1,400.00	($1,350.00)	-49.1%
42-41747	Prevention Program	$25.00	$250.00	$300.00	$216.21	$350.00	$250.00	($100.00)	-28.6%
B BUDGET	**TOTAL - OPERATING & MAINTENANCE**	**$57,925.00**	**$78,856.42**	**$67,468.00**	**$67,908.20**	**$63,400.00**	**$41,600.00**	**($21,800.00)**	-34.4%
C-R BUDGET	**Capitall Replacement**								
	Building Components Replacement	$0.00		$65,000.00		$0.00		$0.00	
	Grant Projects (Traffic 2005/06)	$25,000.00	$97,968.33		$103,266.01			$0.00	
42-41533	Computer Expenses	$2,000.00	$1,818.25	$2,000.00		$3,000.00		($3,000.00)	-100.0%
C - R BUDGET TOTAL - Replacement		**$27,000.00**	**$99,786.58**	**$67,000.00**	**$103,266.01**	**$3,000.00**	**$0.00**	**($3,000.00)**	-100.0%
(08-09)	**TOTAL DEPARTMENT BUDGET**	**$336,540.76**	**$444,310.64**	**$420,374.60**	**$353,526.84**	**$306,784.73**	**$241,477.50**	($65,307.23)	-21.3%
35%	Water Department	*($134,616.30)*	*($177,724.26)*	*($142,149.84)*	*($100,104.33)*	*($107,374.65)*	*($84,517.12)*	$22,857.53	-21.3%
35%	Waste Water Deparment	*($67,308.15)*	*($88,862.13)*	*($71,074.92)*	*($50,052.17)*	*($107,374.65)*	*($84,517.12)*	$22,857.53	-21.3%
30%	**General Fund Total Operating Budget**	**$134,616.30**	**$177,724.26**	**$207,149.84**	**$203,370.34**	**$92,035.42**	**$72,443.25**	($60,742.17)	-21.3%

City of Hailey
Public Works STREET - 40
Fiscal Year 2009/10

Acct #	STREET DEPARTMENT - Public Works Account Title	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	08/2009 Budget	2009/10 Proposed	Amnt Increase	% Increase
A Budget Salaries & Benefits									
40-41110	Street Division Manager	$57,918.13		$59,665.00		$56,135.00	$57,819.00	$1,684.00	3%
40-41110	Asst. Division Manager	$45,457.44		$46,820.00		$49,982.19	$50,202.20	$220.01	0%
40-41110	Operator	$45,457.44		$46,820.00		$38,563.20	$39,769.60	$1,206.40	3%
40-41110	Operator	$41,343.27		$42,583.00		$40,962.69	$42,182.40	$1,219.71	3%
40-41110	Operator	$38,070.40		$39,212.00		$38,627.47	$37,960.00	($667.47)	-2%
40-41110	Operator	$35,797.95		$36,871.00		$27,053.00	$22,034.58	($5,018.42)	-19%
40-41110	City Fleet Mechanic	$41,593.65		$42,841.00		$38,563.20	$41,600.00	$3,036.80	8%
40-41110	Contingency Merit Pay					$8,696.61	$0.00	($8,696.61)	-100%
	SUBTOTAL - Benefit Salaries	$305,638.28	$340,190.40	$314,812.00	$325,792.62	$298,583.36	$291,567.78	($7,015.58)	-2%
40-41110	Snow removal Employees	$19,885.00	incl	$20,481.00	incl	$12,000.00	$12,000.00	$0.00	0%
40-41114	Phone/Vehicle Allowance		($108.62)		$357.00	$720.00	$720.00	$0.00	0%
40-41111	Overtime Pay	$39,670.00	$3,846.88	$15,000.00	$10,008.79	$10,000.00	$4,000.00	($6,000.00)	-60%
	SUBTOTAL - Non-Benefit Salaries	$59,555.00	$3,738.26	$35,481.00	$10,365.79	$22,720.00	$16,720.00	($6,000.00)	-26%
	TOTAL SALARIES	$365,193.28	$343,928.66	$350,293.00	$336,158.41	$321,303.36	$308,287.78	($13,015.58)	-4%
40-41121	Fica	$27,937.30	$27,646.63	$26,797.41	$27,033.36	$24,579.71	$23,584.02	($995.69)	-4%
40-41122	Persi Retirement	$35,877.53	$39,259.21	$34,267.47	$38,116.87	$32,136.62	$30,784.30	($1,352.32)	-4%
40-41124	Worker's Comp Insurance	$28,168.17	$21,878.90	$27,627.44	$22,095.56	$26,076.28	$25,171.36	($904.92)	-3%
40-41126	Health Insurance - Medical & Dental	$46,272.00	$52,430.15	$54,344.56	$50,388.70	$45,444.00	$46,200.00	$756.00	2%
40-41128	Unemployment Insurance	$0.00	$1,041.91	$0.00	$715.09		$0.00	$0.00	
	SUBTOTAL - Benefits	$138,255.00	$142,256.80	$143,036.88	$138,349.58	$128,236.60	$125,739.67	($2,496.93)	-2%
								$0.00	
A BUDGET	TOTAL SALARIES & BENEFITS	$503,448.28	$486,185.46	$494,399.88	$474,507.99	$449,539.96	$434,027.45	($15,512.51)	-3%
								$0.00	
B Budget - Operating & Maintenance								$0.00	
								$0.00	
40-41211	Office Supplies	$1,000.00	$1,979.94	$1,000.00	$87.61	$1,000.00	$400.00	($600.00)	-60%
40-41213	Postage	$250.00	$10.40	$250.00	$28.28	$250.00	$50.00	($200.00)	-80%
40-41215	Departmental Supplies	$2,000.00	$4,699.65	$2,000.00	$958.63	$2,000.00	$1,200.00	($800.00)	-40%
	SUBTOTAL - Supplies	$3,250.00	$6,689.99	$3,250.00	$1,074.52	$3,250.00	$1,650.00	($1,600.00)	-49%
								$0.00	
40-41313	Professional Services		$30,000.00		$1,348.50	$8,000.00	$8,000.00	$0.00	0%
40-41319	Advertising & Publishing	$150.00	$1,448.84	$150.00	$1,962.39	$1,000.00	$500.00	($500.00)	-50%
40-41323	Printing Services	$325.00	$0.00	$325.00	$513.00	$500.00	$200.00	($300.00)	-60%
40-41325	Service Contracts	$1,000.00	$503.42	$1,000.00	$897.62	$1,000.00	$1,000.00	$0.00	0%
	SUBTOTAL - Services	$1,475.00	$31,952.26	$1,475.00	$4,721.51	$10,500.00	$9,700.00	($800.00)	-8%
								$0.00	
40-41403	Street & Sidewalk Maint	$30,000.00	$30,000.00	$20,000.00		$0.00	$70,000.00	$70,000.00	
40-41403	Repair & Maint - System Roads	$81,250.00	$95,131.78	$81,250.00	$94,939.16	$125,000.00	$125,000.00	$0.00	0%
40-41405	Repair & Maint - Equipment	$80,000.00	$112,234.21	$89,538.00	$66,152.50	$55,000.00	$45,000.00	($10,000.00)	-18%
40-41413	Repair & Maint - Building,Grounds	$500.00	$1,073.46	$5,600.00	$2,637.80	$9,500.00	$4,750.00	($4,750.00)	-50%
40-41415	Repair & Maint - Auto	$12,000.00	$12,202.86	$12,000.00	$5,810.47	$9,500.00	$4,750.00	($4,750.00)	-50%
40-41417	Repair & Maint - Radio	$0.00	$163.80	$0.00	$54.00	$500.00	$350.00	($150.00)	-30%
40-41421	Street Dept Shop Budget	$5,500.00	$5,793.72	$5,500.00	$6,343.91	$0.00	$0.00	$0.00	
40-41423	Repair & Maint - Tools	$500.00	$947.89	$500.00	$716.45	$1,000.00	$500.00	($500.00)	-50%
	SUBTOTAL - Repair & Maint.	$209,750.00	$257,547.72	$214,388.00	$176,654.29	$200,500.00	$250,350.00	$49,850.00	25%
Acct #	Account Title	06/2007 Budget		07/2008 Budget		08/2009 Budget	09/10Proposed		

City of Hailey
Public Works STREET - 40
Fiscal Year 2009/10

Acct #	STREET DEPARTMENT - Public Works Account Title	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	08/2009 Budget	2009/10 Proposed	Amnt Increase	% Increase
40-41703	Street Dept Laundry & Clothing	$6,790.00	$5,651.91	$6,790.00	$6,752.12	$7,000.00	$2,000.00	($5,000.00)	-71%
40-41709	Insurance and Bonds	$3,000.00	$2,000.00	$3,000.00	$808.98	$3,000.00	$0.00	($3,000.00)	-100%
40-41711	Street Dept Dues & Subscript	$3,400.00	$1,855.90	$3,400.00	$4,565.74	$2,000.00	$3,200.00	$1,200.00	60%
40-41713	Street Dept Tel & Communica	$2,600.00	$5,624.67	$2,600.00	$3,919.88	$4,000.00	$1,800.00	($2,200.00)	-55%
40-41715	Street Dept Lighting	$30,150.00	$16,164.15	$30,150.00	$19,609.65	$22,000.00	$20,000.00	($2,000.00)	-9%
40-41717	Street Dept. Utilities & Rubbish	$11,900.00	$20,591.66	$11,900.00	$19,343.22	$21,000.00	$20,000.00	($1,000.00)	-5%
40-41719	Street Dept Gas & Oil	$37,050.00	$44,711.86	$37,050.00	$57,202.82	$80,000.00	$48,000.00	($32,000.00)	-40%
40-41723	Street Dept Training	$2,750.00	$2,677.63	$2,750.00	$120.00	$3,000.00	$1,500.00	($1,500.00)	-50%
40-41724	Street Dept Travel	$3,575.00	$2,238.79	$3,575.00	$1,186.45	$4,000.00	$2,000.00	($2,000.00)	-50%
40-41747	Street Dept Prevention Program	$650.00	$1,017.00	$650.00	$1,016.28	$1,000.00	$1,000.00	$0.00	0%
40-41767	Street Dept Weed Control	$4,600.00	$4,390.00	$4,600.00	$4,975.00	$6,000.00	$5,000.00	($1,000.00)	-17%
40-41775	Street Dept Equipment Rental	$27,000.00	$22,847.50	$27,000.00	$37,834.02	$76,800.00	$80,000.00	$3,200.00	4%
	SUBTOTAL - Misc. Operating Expen	$133,465.00	$129,771.07	$133,465.00	$157,334.16	$229,800.00	$184,500.00	($45,300.00)	-20%
								$0.00	
B TOTAL - OPERATING & MAINTENANCE		$347,940.00	$425,961.04	$352,578.00	$339,784.48	$444,050.00	$446,200.00	$2,150.00	0%
C BUDGET								$0.00	
40-41533	Computer Expenses	$0.00	$1,279.76		$735.99	$2,500.00		($2,500.00)	-100%
40-41539	2003(5yr)Lease-Volvo Grader & 96 M	$51,234.00		$51,234.00	$51,234.00	$0.00		$0.00	
40-41511	L.O.T. Strobe Light Crosswalks	$20,000.00	$31,860.03	$30,000.00	$64,952.83	$0.00		$0.00	
40-41539	L.O.T Loader & Snow Blower Lease	$140,000.00	$171,118.36	$140,000.00	$180,969.82	$140,000.00	$143,500.00	$3,500.00	3%
	Subtotal - Capital Expansion	**$211,234.00**	**$204,258.15**	***$221,234.00***	***$297,892.64***	***$142,500.00***	***$143,500.00***	$1,000.00	1%
40-41517	Capital Replacement - Radios	$0.00	$2,058.00	$0.00				$0.00	
40-41531	Capital Replacement - Tools	$2,000.00	$735.31	$2,000.00	$298.34			$0.00	
40-41547	Grant Match - Sweeper Replacement	$16,000.00		$0.00				$0.00	
-41549	Sidewalk Projects						$47,000.00	$47,000.00	
-41549	Drywell Projects						$35,000.00	$35,000.00	
-41549	Woodside Blvd						$50,000.00	$50,000.00	
-41549	Rolling Stock - Plow Truck						$100,000.00	$100,000.00	
-41549	Grant Expense	$174,000.00	$188,811.59	$0.00	$237,990.55			$0.00	
	Subtotal - Capital Replacement	**$192,000.00**	**$191,604.90**	**$2,000.00**	**$238,288.89**	$0.00	**$232,000.00**	$232,000.00	
	TOTAL - Capital Budget	**$403,234.00**	**$395,863.05**	**$223,234.00**	**$536,181.53**	$142,500.00	**$375,500.00**	$233,000.00	164%
								$0.00	
	TOTAL DEPARTMENT BUDGET	**$1,254,622.28**	$1,308,009.55	$1,070,211.88	**$1,350,474.00**	$1,036,089.96	$1,255,727.45	$219,637.49	21%
	To Capital Improvement Fund	*($192,000.00)*	*($191,604.90)*	*($2,000.00)*	*($238,288.89)*	*$0.00*	*($232,000.00)*	($232,000.00)	
	General Fund TOTAL Operating Bu	**$1,062,622.28**	$1,116,404.65	$1,068,211.88	**$1,112,185.11**	$1,036,089.96	**$1,023,727.45**	($12,362.51)	-1%

City of Hailey
Public Works
PARKS - 50
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Acct #	PARKS - GENERAL Account Title	06/2007 Budget	06/2007 Actual	07/08 Budget	07/08 Actual	08/09 Budget	09/10 Proposed	Amnt Increase	% Increase
A Budget - Salaries & Benefits						TEX 30 hrs/wk			
50-41110	Park Maintenance	$23,635.00		$24,344.05		**$27,042.44**	**$27,846.00**	$803.56	3.0%
50-41114	Phone Allowance				$89.24	$270.00	$270.00	$0.00	0.0%
50-41110	Seasonal Summer Help	$16,480.00	$38,121.36	$16,480.00		$9,476.00	$10,400.00	$924.00	9.8%
50-41110	Contingency Merit Pay					$811.27		($811.27)	-100.0%
50-41110	overtime	$0.00	$531.83	$500.00		$500.00		($500.00)	-100.0%
	Subtotal Salaries	$40,115.00	$38,653.19	$41,324.05	$41,545.59	$38,099.71	$38,516.00	$416.29	1.1%
42-41121	Fica	$3,068.80	$2,921.48	$3,161.29	$3,149.69	$2,914.63	$2,946.47	$31.85	1.1%
42-41122	Persi Retirement	$2,455.68	$2,255.42	$2,529.35	$3,296.52	$2,809.71	$2,893.20	$83.49	3.0%
42-41124	Worker's Comp Insurance	$3,209.20	$1,472.53	$3,305.92	$1,650.34	$1,904.99	$1,925.80	$20.81	1.1%
42-41126	Health Insurance - Medical & Dental	$5,784.00	$3,837.70	$6,060.00	$4,322.48	$4,869.00	$4,950.00	$81.00	1.7%
42-41128	Unemployment Insurance	$0.00	$0.00					$0.00	
A BUDGET	**TOTAL SALARIES**	**$54,632.67**	**$49,140.32**	**$56,380.61**	**$53,964.62**	**$50,598.04**	**$51,231.47**	$633.44	1.3%
								$0.00	
B Budget - Operating & Maintenance								$0.00	
50-41215	Department Supplies	$2,500.00	$1,142.32	$2,500.00	$2,142.27	$2,500.00	$1,000.00	($1,500.00)	-60.0%
	SUBTOTAL - Supplies	**$2,500.00**	**$1,142.32**	**$2,500.00**	**$2,142.27**	**$2,500.00**	**$1,000.00**	($1,500.00)	-60.0%
								$0.00	
50-41313	Professional Services (Legal, Eng, Etc)	$45,045.00	$25,285.44	$55,870.00	$61,238.16	$65,000.00	$65,000.00	$0.00	0.0%
50-41319	Advertising and Publishing services	$300.00	$1,116.32	$300.00	$188.83	$300.00	$200.00	($100.00)	-33.3%
50-41329	Other Special Services		$125.00				$0.00	$0.00	
50-41325	Service Contracts (Security)	$4,000.00	$26,894.00	$4,000.00	$280.00	$4,000.00	$3,000.00	($1,000.00)	-25.0%
	SUBTOTAL - Services	**$49,345.00**	**$53,420.76**	**$60,170.00**	**$61,706.99**	**$69,300.00**	**$68,200.00**	($1,100.00)	-1.6%
								$0.00	
50-41403	Repair & Maint.-System	$9,000.00	$43,448.30	$10,000.00	$16,679.62	$10,000.00	$13,000.00	$3,000.00	30.0%
50-41405	Repair & Maint.-Equipment	$1,500.00	$967.35	$1,500.00	$980.88	$1,500.00	$1,200.00	($300.00)	-20.0%
50-41413	Repair & Maint.-Building	$14,000.00	$2,076.62	$14,000.00	$6,880.60	$12,000.00	$2,000.00	($10,000.00)	-83.3%
50-41415	Repair and Maint. Auto	$1,500.00	$988.03	$1,500.00	$443.28	$1,500.00	$1,000.00	($500.00)	-33.3%
	SUBTOTAL - Repairs & Maint	**$26,000.00**	**$47,480.30**	**$27,000.00**	**$24,984.38**	**$25,000.00**	**$17,200.00**	($7,800.00)	-31.2%

Acct #	PARKS - GENERAL Account Title	06/2007 Budget	06/2007 Actual	07/08 Budget	07/08 Actual	08/09 Budget	09/10 Proposed	Amnt Increase	% Increase
50-41703	Clothing & Uniforms	$0.00	$132.00	$500.00	$149.32	$2,000.00	$250.00	($1,750.00)	-87.5%
50-41709	Insurance and Bond				$1,525.37		$0.00	$0.00	
50-41713	Telephone & communications	$600.00	$569.09	$800.00	$566.36	$800.00	$500.00	($300.00)	-37.5%
50-41717	Utilities, Street Lighting?	$10,000.00	$5,426.86	$10,000.00	$6,903.16	$9,000.00	$7,500.00	($1,500.00)	-16.7%
50-41719	Gas & Oil	$800.00	$1,268.49	$800.00	$2,854.26	$1,500.00	$2,000.00	$500.00	33.3%
50-41723	Personnel Training	$500.00		$500.00	$0.00	$500.00	$200.00	($300.00)	-60.0%
50-41724	Travel	$500.00		$500.00	$0.00	$500.00	$200.00	($300.00)	-60.0%
50-41775	Equipment Rental	$2,000.00	$10.00	$2,000.00	$39.67	$2,000.00	$200.00	($1,800.00)	-90.0%
								$0.00	
	SUBTOTAL - Misc Operating Exp	**$14,400.00**	**$7,406.44**	**$15,100.00**	**$12,038.14**	**$16,300.00**	**$10,850.00**	($5,450.00)	-33.4%

Revised: 7/9/2009 2:10 PM

City of Hailey
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PARKS - 50
Fiscal Year 2009/10

								$0.00	
B BUDGET	**TOTAL - OPERATING & MAINTENANCE**	**$92,245.00**	**$109,449.82**	**$104,770.00**	**$100,871.78**	**$113,100.00**	**$97,250.00**	($15,850.00)	-14.0%
C BUDGET								$0.00	
50-41513	Public Art Park Project and Echo Hill Furniture			$30,000.00			$40,000.00	$40,000.00	
50-41513	Park Development - Woodside Ph 2	$55,000.00	$2,205.75	$0.00				$0.00	
50-41547	Capital Outlay - System		$4,078.55					$0.00	
50-41549	Grant Match - Woodside Phase 2	$55,000.00	$47,554.44	$0.00	$193,510.73			$0.00	
50-41525	Park Grounds Improvements	$17,380.00		$10,000.00			$100,000.00	$100,000.00	
C Budget - Total Capital Outlay		**$127,380.00**	**$53,838.74**	**$40,000.00**	**$193,510.73**	**$0.00**	**$140,000.00**	$140,000.00	
								$0.00	
	TOTAL DEPARTMENT BUDGET	**$274,257.67**	**$212,428.88**	**$201,150.61**	**$348,347.13**	**$163,698.04**	**$288,481.47**	$124,783.44	76.2%
	To Capital Expansion & Grant Fund	*$127,380.00*	*$53,838.74*	*$40,000.00*	*$193,510.73*	*$0.00*	*$140,000.00*	$140,000.00	
	General Fund - TOTAL OPERATING BUDGE	**$146,877.67**	**$158,590.14**	**$161,150.61**	**$154,836.40**	**$163,698.04**	**$148,481.47**	($15,216.56)	-9.3%

City of Hailey
Water Department User Revenue

Water User Fund Revenues									
FUND/ACCT#	ACCOUNT TITLE	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-09 Budget	2009/10 Proposed	Amnt Increase	%Increase
200.60-32240	ANNEXATION FEES	$0.00				$0.00		$0.00	
200.60-32290	WATER USER FILL SPOUT	$2,500.00	$4,675.00	$2,500.00	$2,200.00	$2,000.00		($2,000.00)	-100.00%
200-00-32294	SUBDIVISION INSPECTION FEES				$4,110.59			$0.00	#DIV/0!
200.60-32413	INTEREST EARNED	$20,000.00	$13,764.74	$20,000.00	$11,861.56	$15,000.00	$1,000.00	($14,000.00)	-93.33%
200-60-33570	STATE REVOLVING FUND LOAN for Water Tank	$200,000.00	$2,160,000.00	$0.00		$0.00		$0.00	
200-00-31010	BOND REVENUE- for St Rev Fund Loan Repayment	$169,030.80	$176,722.93	$169,030.80	$165,336.90	$169,030.80	$169,031.00	$0.20	0.00%
200.60-34610	USER CHARGES	$968,545.20	$1,062,748.52	$973,810.00	$997,802.98	$835,683.00	$850,000.00	$14,317.00	1.71%
200.60-34612	INSPECTION FEES	$5,000.00	$1,675.00	$5,000.00	$6,545.25	$3,000.00	$3,000.00	$0.00	0.00%
200.60-34616	METER REIMBURSEMENT	$0.00	$15,300.00	$0.00	$15,218.20	$10,000.00	$10,000.00	$0.00	0.00%
200.60-34618	HYDROPLANT REVENUE	$0.00	$10,425.00	$0.00	$7,591.37	$8,000.00	$6,000.00	($2,000.00)	-25.00%
200.60-34611	SERVICE CHARGES	$9,000.00	$18,497.65	$9,000.00	$20,596.93	$15,000.00	$21,000.00	$6,000.00	40.00%
TOTAL USER REVENUE		$1,374,076.00	$3,463,808.84	$1,179,340.80	$1,231,263.78	$1,057,713.80	$1,060,031.00	$2,317.20	0.22%
	BUDGETED Fund Balance	$231,049.12		$114,326.23		$131,431.00	$68,690.24	($612,272.25)	
TOTAL TOTAL BUDGETED USER REVENUE		$1,605,125.12		$1,293,667.03		$1,189,144.80	$1,128,721.24	($1,534,327.88)	-48.87%

City of Hailey
Water Department User Expenditures 2009-2010 Budget

WATER USER EXPENSES FUND/ACCT#	ACCOUNT TITLE	06/07 Actual	07/2008 Budget	07/2008 Actual	2008/09 Budget	2009/10 Proposed	Amnt Increase	%Increase
A BUDGET								
200.60-41110	SUPERINTENDENT		$55,417.17		$55,081.10	$49,103.81	($5,977.30)	-10.85%
200.60-41110	OPERATOR 3		$43,709.08		$42,890.85	$39,520.00	($3,370.85)	-7.86%
200.60-41110	OPERATOR 2		$38,550.98		$0.00		$0.00	
200.60-41110	OPERATOR 2		$37,345.80		$0.00		$0.00	
200.60-41110	OPERATOR 1		$34,420.90		$33,207.20	$35,360.00	$2,152.80	6.48%
200.60-41110	OPERATOR 2		$34,420.90		$38,563.20	$38,563.20	$0.00	0.00%
200.60-41110	OPERATOR 2		$34,420.90		$38,563.20	$39,728.00	$1,164.80	3.02%
200.60-41110	OPERATOR 2		$34,420.90		$34,278.40	$38,688.00	$4,409.60	12.86%
200.60-41111	OVERTIME	$4,717.07	$7,457.07	$5,559.85	$7,500.00	$5,000.00	($2,500.00)	-33.33%
200.60-41110	Contingency Merit Pay	$198,626.13		$235,117.50	$7,277.52		($7,277.52)	-100.00%
	SUBTOTAL WATER SALARIES	**$203,343.20**	**$320,163.71**	**$240,677.35**	**$257,361.47**	**$245,963.01**	($11,398.46)	-4.43%
200.60-41121	FICA	$15,123.37	$24,492.52	$17,431.50	$19,688.15	$18,816.17	($871.98)	-4.43%
200.60-41122	RETIREMENT	$21,420.28	$33,265.01	$25,077.40	$26,739.86	$25,555.56	($1,184.30)	-4.43%
200.60-41124	WORKMAN COMP.	$6,560.39	$19,209.82	$8,415.49	$11,581.27	$11,068.34	($512.93)	-4.43%
200.60-41126	H&A INSURANCE	$30,888.21	$48,480.00	$36,259.31	$38,952.00	$39,600.00	$648.00	1.66%
	SUBTOTAL BENEFITS	$73,992.25	$125,447.36	$87,183.70	$96,961.28	$95,040.06	($1,921.21)	-1.98%
TOTAL A BUDGET		**$277,335.45**	**$445,611.06**	**$327,861.05**	**$354,322.75**	**$341,003.07**	($13,319.68)	-3.76%
B BUDGET								
200.60-41211	OFFICE SUPPLIES	$207.53	$500.00	$609.74	$500.00	$500.00	$0.00	0.00%
200.60-41213	POSTAGE	$7.80	$500.00	$24.33	$500.00	$500.00	$0.00	0.00%
200.60-41215	DEPARTMENTAL SUPPLIES	$299.21	$2,000.00	$8.37	$2,000.00	$500.00	($1,500.00)	-75.00%
200.60-41311	DEQ USER FEE	$11,135.16	$12,000.00	$10,988.00	$12,000.00	$12,000.00	$0.00	0.00%
200.60-41313	PROFESSIONAL SERVICES	$2,902.40	$10,000.00	$39,168.63	$60,000.00	$60,000.00	$0.00	0.00%
200.60-41319	ADVERT.&PUBL.	$505.02	$3,000.00	$804.40	$3,000.00	$1,500.00	($1,500.00)	-50.00%
200.60-41323	PRINTING SERVICES	$372.07	$3,000.00	$824.55	$3,000.00	$1,500.00	($1,500.00)	-50.00%
200.60-41325	SERVICE CONTRACTS	$695.70	$8,000.00	$865.43	$8,000.00	$4,000.00	($4,000.00)	-50.00%
	SUBTOTAL SERVICES	**$16,124.89**	**$39,000.00**	**$53,293.45**	**$89,000.00**	**$80,500.00**	($8,500.00)	-9.55%
200.60-41401	R & M - EQUIPMENT	$6,810.57	$15,000.00	$1,940.87	$15,000.00	$15,000.00	$0.00	0.00%
200.60-41403	R & M - SYSTEM	$8,708.59					$0.00	
200.60-41411	R & M - OFFICE EQUIPMENT	$529.47					$0.00	
200.60-41415	R & M - AUTO	$1,761.76	$5,000.00		$5,000.00	$5,000.00	$0.00	0.00%
200.60-41417	R & M RADIO	$0.00	$1,000.00	$216.00	$1,000.00	$1,000.00	$0.00	0.00%
200.60-41421	R & M - SHOP	$0.00	$5,000.00	$3,370.51	$5,000.00	$5,000.00	$0.00	0.00%
	SUBTOTAL REPAIRS & MAINTEN	**$17,810.39**	**$26,000.00**	**$5,527.38**	**$26,000.00**	**$26,000.00**	$0.00	0.00%

City of Hailey
Water Department User Expenditures 2009-2010 Budget

VATER USER EXPENSES								
UND/ACCT#	ACCOUNT TITLE	06/07 Actual	07/2008 Budget	07/2008 Actual	2008/09 Budget	2009/10 Proposed	Amnt Increase	%Increase
00.60.41703	CLOTHING & UNIFORMS	$1,935.75	$6,000.00	$5,097.32	$6,000.00	$2,500.00	($3,500.00)	-58.33%
00.60-41701	REIMBURSEMENTS	$3,172.26	$0.00		$3,000.00	$3,000.00	$0.00	0.00%
00.60-41709	INS. & BOND	$0.00	$2,000.00	$1,071.66	$2,000.00	$2,000.00	$0.00	0.00%
00.60-41711	DUES & SUBSCRIPTIONS	$2,271.24	$2,000.00	$1,117.33	$2,000.00	$2,000.00	$0.00	0.00%
00.60-41713	TELEPHONE & COMMUNICATION	$3,346.85	$8,000.00	$3,184.15	$6,000.00	$4,000.00	($2,000.00)	-33.33%
00.60-41717	UTILITIES	$54,457.07	$65,000.00	$57,532.67	$65,000.00	$62,500.00	($2,500.00)	-3.85%
00.60-41719	GAS & OIL	$9,234.57	$15,000.00	$12,963.86	$20,000.00	$15,000.00	($5,000.00)	-25.00%
00.60-41723	PERSONNEL TRAINING	$672.00	$5,000.00	$3,353.50	$5,000.00	$4,000.00	($1,000.00)	-20.00%
00.60-41724	TRAVEL EXPENSES	$689.50	$3,000.00	$1,865.02	$3,000.00	$2,500.00	($500.00)	-16.67%
00.60-41725	ELECTIONS		$300.00	$0.00	$300.00	$0.00	($300.00)	-100.00%
00.60-41747	PREVENTIVE PROGRAMS	$313.84	$1,200.00	$200.00	$1,200.00	$1,200.00	$0.00	0.00%
00.60-41775	EQUIPMENT RENTAL	$3,509.35	$1,000.00	$0.00	$3,000.00	$3,000.00	$0.00	0.00%
00.60-41789	LEGISLATIVE REIMBURSEMENT	$0.00	$0.00		$0.00	$0.00	$0.00	
00.60-41791	CHEMICALS	$1,394.20	$3,000.00	$4,635.79	$5,000.00	$5,000.00	$0.00	0.00%
00.60-41795	LAB TESTING & SUPPLIES	$4,849.00	$6,000.00	$7,368.21	$6,000.00	$6,000.00	$0.00	0.00%
	SUBTOTAL MISC. EXPENDITURE	$85,845.63	$117,500.00	$98,389.51	$127,500.00	$112,700.00	($14,800.00)	-11.61%
OTAL B BUDGET		**$119,780.91**	**$182,500.00**	**$157,210.34**	**$242,500.00**	**$219,200.00**	($23,300.00)	-9.61%
							$0.00	
DGET							$0.00	
	Computer Expenses		$2,500.00		$2,500.00	$0.00	($2,500.00)	-100.00%
	Capital Studies		$3,000.00		$5,000.00	$5,000.00	$0.00	0.00%
	Utility Trailer				$0.00	$20,000.00	$20,000.00	
	Capital Improvement Expense	$30,400.00	$0.00	$18,913.68	$0.00	$0.00	$0.00	
TOTAL C BU		**$30,400.00**	**$5,500.00**	**$18,913.68**	**$7,500.00**	**$25,000.00**	$17,500.00	233.33%
ONDS & LOANS								
0-41613	Bond Repayment - Water Storage Tank DEQ State Revolving Loan	$169,031.00	$169,031.00	$0.00	$169,031.00	$169,031.00	$0.00	0.00%
	TOTAL DEPARTMENT BUDGET	**$596,547.36**	**$802,642.06**	**$503,985.07**	**$773,353.75**	**$754,234.07**	($19,119.68)	-2.47%
	Legislative Budget	$22,579.71	$31,259.12	$16,205.82	$26,813.63	$27,079.74	$266.11	0.99%
	Executive Budget	$221,763.77	$317,616.00	$241,756.73	$284,458.82	$271,451.71	($13,007.12)	-4.57%
	Public Works Budget	$117,546.44	$142,149.84	$100,104.33	$107,374.65	$86,835.87	($20,538.78)	-19.13%
	TOTAL OPERATING BUDGET	**$958,437.28**	**$1,293,667.03**	**$862,051.95**	**$1,192,000.86**	**$1,139,601.40**	**($52,399.46)**	-7.86%

City of Hailey
Water Department Replacement Revenue

WATER REPLACEMENT REVENUE									
FUND/ACCT#	ACCOUNT TITLE	2005/06 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-09 Budget	2009-10 Proposed	Amnt Increase	%Increase
220-00-32413	INTEREST EARNED	$30,000.00	$64,410.00	$30,000.00	$26,915.69	$30,000.00	$20,000.00	($10,000.00)	-33.33%
65-32810	HOOK-UP FEES	$300,905.00	$240,944.00	$411,300.00	$193,722.30	$425,600.00	$147,720.00	($277,880.00)	-65.29%
65-32811	DEPRECIATION REVENUE	$13,146.00	$0.00	$0.00	$1.49	$0.00		$0.00	
TOTAL		**$344,051.00**	**$305,354.00**	**$441,300.00**	**$220,639.48**	**$455,600.00**	**$167,720.00**	($287,880.00)	44.52%

City of Hailey
Water Department Replacement Expenditures

WATER REPLACEMENT EXPENSES									
FUND/ACCT#	ACCOUNT TITLE	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	2008-09 Budget	2009-10 Proposed	Amnt Increase	%Increase
220.65-41321	Engineering Services	$35,000.00	$0.00	$35,000.00	$0.00	$35,000.00	$5,000.00	($30,000.00)	-85.71%
220.65-41325	Service Contracts	$15,000.00	$2,062.70	$15,000.00	$1,602.74	$15,000.00	$3,000.00	($12,000.00)	-80.00%
220.65-41329	Other Services	$0.00		$0.00		$0.00		$0.00	
220.65-41401	R&M Plant	$15,000.00	$6,723.22	$15,000.00	$5,800.84	$15,000.00	$6,000.00	($9,000.00)	-60.00%
220.65-41403	R&M system	$60,000.00	$68,698.10	$60,000.00	$41,072.41	$60,000.00	$45,000.00	($15,000.00)	-25.00%
220.65-41405	R&M Equipment	$15,000.00	$1,949.69	$15,000.00	$18,410.49	$15,000.00	$15,000.00	$0.00	0.00%
220.65-41413	R&M Buildings	$15,000.00	$3,291.20	$15,000.00	$7,428.04	$15,000.00	$8,000.00	($7,000.00)	-46.67%
220.65-41415	R&M Auto	$10,000.00	$6,321.87	$10,000.00	$26,177.53	$10,000.00	$12,000.00	$2,000.00	20.00%
220.65.41417	R&M Radios	$2,000.00	$0.00	$2,000.00	$2,145.36	$2,000.00	$2,000.00	$0.00	0.00%
220.65.41417	R&M Computers	$2,500.00	$1,764.82	$2,500.00	$0.00	$2,500.00	$0.00	($2,500.00)	-100.00%
220.65-41517	CAP OUT - Radios	$0.00		$0.00		$0.00	$0.00	$0.00	
220.65-41529	CAP OUT - Auto	$0.00		$0.00		$0.00	$0.00	$0.00	
220.65-41533	CAP OUT - Computer	$2,500.00		$4,000.00		**$4,000.00**	**$4,000.00**	$0.00	0.00%
220.65-41537	CAP OUT - Shop Construction	$200,000.00	$170,468.34	$200,000.00		$200,000.00	$0.00	($200,000.00)	-100.00%
220.65-41539	CAP OUT - Equipment	$0.00		$0.00	$61.14	$0.00	$0.00	$0.00	
220.65-41541	CAP OUT - Building Remodel	$0.00		$0.00		$0.00	$0.00	$0.00	
220.65-41547	CAP OUT - System	$0.00		$0.00		$0.00	$0.00	$0.00	
220.65-41549	Special Projects (Grants)	$0.00		$0.00		$0.00	$0.00	$0.00	
220.65-41701	Reimbursements	$0.00		$0.00		$0.00	$0.00	$0.00	
220.65-41747	Prevention Program	$2,000.00	$107.35	$2,000.00	$145.13	$2,000.00	$250.00	($1,750.00)	-87.50%
	Capital Improvement Plan Reserve							$0.00	
TOTAL REPLACEMENT EXPENDITURES		**$374,000.00**	**$261,387.29**	**$375,500.00**	**$102,843.68**	**$375,500.00**	**$100,250.00**	**($275,250.00)**	0.00%

City of Hailey Fiscal Year 2009 / 2010 Budgets

WASTEWATER DEPARTMENT USER REVENUE

PUBLIC WORKS - WASTEWATER DEPARTMENT REVENUE										
FUND	ACCT. #	ACCOUNT TITLE	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-09 Budget	2009-10 Proposed	AMOUNT INCREASE	% INCREASE
210.70	32413	INTEREST EARNED-GEN ACC	$12,000	$36,286	$12,000	$16,137	$24,000	$15,000	-$9,000	-37.50%
210.70	31010	TREATMENT PLANT BOND REVENUE	$241,517	$240,611	$241,517	$235,553	$241,527	$241,517	-$10	0.00%
210.70	34610	USER CHARGES	$1,013,290	$1,003,702	$1,122,093	$1,119,988	$1,125,106	$1,125,000	-$106	-0.01%
210.70	34611	SERVICE CHARGES	$7,000	$0	$7,000	$0	$1,000	$0	-$1,000	-100.00%
210.70	34612	INSPECTION FEES	$5,000	$1,000	$5,000	$14,804	$1,000	$1,000	$0	0.00%
	32294	SUBDIVISION INSPECTION FEES	$0			$9,128		$1,000	$1,000	#DIV/0!
TOTAL AVAILABLE NEW RE		REVENUE	**$1,278,807**	**$1,281,600**	**$1,387,610**	**$1,395,610**	**$1,392,633**	**$1,383,517**	-$9,116	-0.65%
		BUDGETED FUND BALANCE	**$161,391**					**$6,726**		
TOTAL REVENUE BUDGETED TO MEET EXPENSES			**$1,440,197**		**$1,512,981**		**$1,384,441**	**$1,390,243**		

WASTEWATER DEPARTMENT USER EXPENSES

PUBLIC WORKS - WASTEWATER DEPARTMENT EXI									%
FUND	ACCOUNT TITLE	2006-07 Budget	2006-07 Actual	2007-08 Budget	2007-08 Actual	2008-09 Budget	2009-10 Proposed	Amnt. Increase	INCREASE
A BUDGET									
70-41110	SUPERINTENDENT	$55,702		$57,373		$59,666	$61,464	$1,798.16	3.0%
70-41110	LEAD OPERATOR/LAB. TECH.	$52,472		$54,046		$44,969	$47,715	$2,746.22	6.1%
70-41110	COLLECTIONS TECH./FORMAN	$40,484		$41,699		$44,133	$46,842	$2,708.16	6.1%
70-41110	OPERATOR 1/PRETREMENT	$39,922		$41,119		$39,120	$40,269	$1,148.58	2.9%
70-41110	COLLECTION 1	$39,022		$40,192		$37,449	$38,563	$1,114.05	3.0%
70-41110	OPERATOR 2	$42,436		$43,709				$0.00	
70-41110	MAINTENANCE MECHANIC	$41,833		$43,088		$44,326	$47,026	$2,699.42	6.1%
70-41110	Operator I	$34,064		$35,086		$0		$0.00	
70-41111	OVERTIME	$6,695	$31	$6,500	$0	$6,500		($6,500.00)	-100.0%
70-41114	Phone Allowance				$179		$360		
70-41110	Contingency Merit Pay		$270,144		$272,008	$8,090		($8,089.92)	-100.0%
	SUBTOTAL Salaries	**$352,630**	**$270,175**	**$362,813**	**$272,186**	**$284,254**	**$282,238**	($2,015.32)	-0.7%
70-41121	FICA	$26,976	$16,309	$27,755	$16,317	$21,745	$21,591	($154.17)	-0.7%
70-41122	RETIREMENT	$36,638	$24,340	$37,696	$23,230	$29,534	$29,325	($209.39)	-0.7%
70-41124	WORKMAN COMP.	$21,158	$6,974	$21,769	$7,604	$12,791	$12,701	($90.69)	-0.7%
70-41126	H&A INSURANCE	$46,272	$31,446	$48,480	$33,341	$38,952	$39,600	$648.00	1.7%
	SUBTOTAL Salaries & Benefits	**$131,044**	**$79,070**	**$135,700**	**$80,493**	**$103,023**	**$103,217**	$193.75	0.2%
TOTAL A BUDGET		**$483,675**	**$349,245**	**$498,514**	**$352,679**	**$387,277**	**$385,455**	($1,821.58)	-0.5%
B BUDGET									
70-41211	OFFICE SUPPLIES	$2,500	$2,667	$2,500	$2,463	$2,500	$2,500	$0.00	0.0%
70-41213	POSTAGE	$2,500	$679	$1,500	$887	$1,500	$1,000	($500.00)	-33.3%
70-41215	DEPARTMENTAL SUPPLIES	$2,000	$5	$2,000	$76	$2,000	$1,000	($1,000.00)	-50.0%
70-41313	PROFESSIONAL SERVICES	$2,000	$4,500	$2,500	$4,377	$15,000	$5,000	($10,000.00)	-66.7%
70-41319	ADVERT.& PUBL.	$1,000	$505	$1,000	$208	$1,000	$500	($500.00)	-50.0%
70-41321	ENGINEERING SERVICES				$550		$0	$0.00	
70-41323	PRINTING SERVICES	$1,000	$132	$1,000	$0	$1,000	$500	($500.00)	-50.0%
70-41325	SERVICE CONTRACTS	$4,000	$2,815	$4,000	$4,360	$5,000	$3,000	($2,000.00)	-40.0%
	SUBTOTAL Services	**$15,000**	**$11,303**	**$14,500**	**$12,920**	**$28,000**	**$13,500**	($14,500.00)	-51.8%
70-41401	R & M - PLANT EQUIPMENT	$10,000	$4,993	$10,000	$1,145	$10,000	$10,000	$0.00	0.0%
70-41403	R & M - SYSTEM Equipment	$10,000	$9,066	$10,000	$6,284	$10,000	$10,000	$0.00	0.0%
70-41405	R & M - EQUIPMENT	$10,000	$4,644	$10,000	$4,214	$10,000	$10,000	$0.00	0.0%
70-41411	R & M - OFFICE EQUIP.	$1,500	$8,665	$1,500	$504	$1,500	$1,000	($500.00)	-33.3%
70-41413	R & M - BUILDING	$8,000	$1,686	$8,000	$14,510	$8,000	$5,000	($3,000.00)	-37.5%
70-41415	R & M - AUTO Equip	$4,000	$1,764	$4,000	$267	$4,000	$2,500	($1,500.00)	-37.5%
70-41419	R & M - GROUNDS	$2,500	$1,149	$3,000	$9,531	$3,000	$3,000	$0.00	0.0%
70-41421	R & M - SHOP	$1,000	$867	$1,000	$902	$1,000	$1,000	$0.00	0.0%
70-41423	R & M - TOOLS	$5,000	$10,397	$7,000	$4,949	$5,000	$5,000	$0.00	0.0%
70-41424	R & M - COMPUTERS	$1,500	$500	$1,500	$348	$1,500	$1,500	$0.00	0.0%
70-41425	R & M - SPECIAL EQUIPMENT				$931		$0	$0.00	
	SUBTOTAL Repairs & Maintenance	**$53,500**	**$43,731**	**$56,000**	**$43,585**	**$54,000**	**$49,000**	($5,000.00)	-9.3%

WASTEWATER DEPARTMENT USER EXPENSES

PUBLIC WORKS - WASTEWATER DEPARTMENT EXPENDITURES									
FUND	ACCOUNT TITLE	2006-07 Budget	060/07 Actual	2007-08 Budget		2008-09 Proposed	2009-10 Proposed	Amnt. Increase	INCREASE
70-41701	REIMBURSEMENT	$0	$0	$0	$0	$0	$0	$0.00	
70-41703	CLOTHING & UNIFORMS	$7,000	$6,290	$8,000	$5,259	$8,000	$7,000	($1,000.00)	-12.5%
70-41709	INSURANCE PREMIUMS & DED.	$2,000	$0	$2,000	$0	$2,000	$1,000	($1,000.00)	-50.0%
70-41711	DUES & SUBSCRIPTIONS	$1,000	$604	$1,000	$595	$1,000	$1,000	$0.00	0.0%
70-41713	TELEPHONE & COMMUNICATIONS	$5,000	$3,182	$5,000	$3,139	$5,000	$5,000	$0.00	0.0%
70-41717	UTILITIES	$125,000	$73,644	$125,000	$86,328	$110,000	$90,000	($20,000.00)	-18.2%
70-41719	GAS & OIL	$16,000	$13,585	$16,000	$22,505	$20,000	$20,000	$0.00	0.0%
70-41723	PERSONNEL TRAINING	$3,500	$1,000	$3,500	$1,375	$3,500	$3,000	($500.00)	-14.3%
70-41724	TRAVEL EXPENSES	$5,000	$3,422	$5,000	$1,564	$5,000	$3,000	($2,000.00)	-40.0%
70-41725	ELECTIONS	$0	$0	$0	$0	$0	$0	$0.00	
70-41747	PREVENTIVE PROGRAMS	$3,000	$2,760	$3,000	$1,359	$3,000	$1,500	($1,500.00)	-50.0%
70-41775	EQUIPMENT RENTAL	$1,000	$635	$1,000	$517	$1,000	$1,000	$0.00	0.0%
70-41789	LEGISLATIVE REIMBURSEMENT	$0		$0		$0	$0	$0.00	
70-41791	CHEMICALS	$9,000	$5,659	$7,000	$10,056	$9,000	$10,000	$1,000.00	11.1%
70-41795	LAB TESTING & SUPPLIES	$14,000	$13,472	$12,000	$11,820	$15,000	$8,000	($7,000.00)	-46.7%
	SUBTOTAL Miscellaneous	**$191,500**	**$124,253**	**$188,500**	**$144,517**	**$182,500**	**$150,500**	($32,000.00)	-17.5%
UDGET - Maintenance & Operation		**$260,000**	**$179,287**	**$259,000**	**$201,022**	**$264,500**	**$213,000**	($51,500.00)	-19.5%
C BUDGET	**$5000 or Greater**								
70-41521	CAP-OUT - SPECIALIZED EQUIPMENT	$0		$0		$0	$20,000	$20,000.00	
70-41523	CAP-OUT - OFFICE EQUIPMENT	$0		$0		$0		$0.00	
70-41525	CAP-OUT - GROUNDS	$0		$0		$0		$0.00	
70-41531	CAP OUT - TOOLS	$0		$0	$12,319	$0		$0.00	
70-41533	CAP OUT - COMPUTER	$0		$0		$0	$8,000	$8,000.00	
70-41541	CAP OUT - BUILDINGS	$34,000		$25,000	$24,595	$5,000	$5,000	$0.00	0.0%
70-41543	CAP OUT - PLANT EQUIPMENT	$0		$5,000	$8,895	$5,000	$5,000	$0.00	0.0%
70-41547	CAP OUT - Shop	$0		$5,000	$10,394	$5,000	$0	($5,000.00)	-100.0%
	CAP OUT - Auto	$0		$0		$0	$0	$0.00	
	CAP OUT - Studies					$5,000	$50,000	$45,000.00	900.0%
	CAP OUT - Collection Equipment						$75,000	$75,000.00	
C BUDGET TOTALS	**CAPITAL OUTLAY EXPENSES**	**$34,000.00**	**$0.00**	**$35,000.00**	**$56,203.42**	**$20,000.00**	**$163,000.00**	$143,000.00	715.0%
BONDS & LOANS									
70-41613	BOND PRINCIPAL & INTEREST	$241,517	$178,634	$241,517	$168,976	$241,517	$241,517	$0.00	0.0%
70-41613	INTERFUND LOAN PRINCIPAL	$50,000		$50,000		$50,000	$0	($50,000.00)	-100.0%
70-41613	INTERFUND LOAN INTEREST	$9,000		$9,000		$2,500	$0	($2,500.00)	-100.0%
TOTAL BOND & LOANS		$300,517	$178,634	$300,517	$168,976	$294,017	$241,517	($52,500.00)	-17.9%
	TOTAL DEPARTMENT BUDGET	**$1,078,191.55**	**$707,165.82**	**$1,093,030.61**	**$778,880.18**	**$965,793.61**	**$1,002,972.03**	$37,178.42	3.8%
	Legislative Budget	*$11,669.25*	*$10,502.43*	*$31,259.12*	*$16,205.82*	*$26,813.63*	*$27,079.74*	$266.11	-14.2%
	Executive Budget	*$288,468.43*	*$222,116.35*	*$317,616.00*	*$241,756.73*	*$284,458.82*	*$271,451.71*	($13,007.12)	-10.4%
	Public Works Budget	*$61,868.15*	*$65,653.30*	*$71,074.92*	*$50,052.17*	*$107,374.65*	*$88,739.16*	($18,635.49)	51.1%
	TOTAL OPERATING BUDGET	**$1,440,197.38**	**$1,005,437.90**	**$1,512,980.66**	**$1,086,894.90**	**$1,384,440.73**	**$1,390,242.65**	$5,801.92	0.4%

City of Hailey fiscal Year 2009 / 2010 Budgets

WASTEWATER DEPARTMENT REPLACEMENT REVENUE

FUND	ACCT #	ACCOUNT TITLE	2006/2007 Budget	2006/07 Actual	2007/2008 Budget	2007/2008 Actual	2008-09 Budget	2009/10 Proposed	AMOUNT INCREASE	% INCREASE
230.75	32413	INTEREST EARNED	$21,000.00	$56,344.00		$20,458.29	$25,000.00	$20,000.00	($5,000.00)	-20.00%
230.75	32810	HOOK-UP FEES	$311,200.00	$111,234.00	$329,500.00	$148,593.00	$342,000.00	$125,080.00	($216,920.00)	-63.43%
230.75	32811	DEPRECIATION REVENUE	$0.00	($10.00)	$0.00	$8.85	$0.00		$0.00	
230.75	33570	GRANTS	$0.00		$25,000.00		$0.00		$0.00	
TOTAL BUDGETED REPLACEMENT REVENUE			**$332,200.00**	**$167,568.00**	**$354,500.00**	**$169,060.14**	**$367,000.00**	**$145,080.00**	**($221,920.00)**	6.71%
FUND BALANCES		BUDGETED FUND BALANCE	$253,478.00		$6,678.00		($5,822.00)	$48,098.00	($246,800.00)	-97.37%
TOTAL BUDGETED FROM REPLACEMENT FUND			**$585,678.00**		**$361,178.00**		**$361,178.00**	**$193,178.00**	($224,500.00)	-38.33%

City of Hailey Fiscal Year 2009 / 2010 Budgets

WASTEWATER DEPARTMENT REPLACEMENT EXPENSES

FUND	ACCOUNT TITLE	06-2007 Budget	06-2007 Actual	07-2008 Budget	2007/08 Actual	2008-09 Budget	2009/10 Proposed	AMOUNT INCREASE
230.75-41321	ENGINEERING SERVICES	$5,000	$0	$5,000	$0	$2,000	$2,000	$0.00
230.75-41325	SERVICE CONTRACTS	$10,000	$0	$10,000	$0	$2,000		($2,000.00)
230.75-41329	OTHER SERVICES	$0	$0	$0	$0	$0		$0.00
	SUBTOTAL - Services	**$15,000**	**$0**	**$15,000**	**$0**	**$4,000**	**$2,000**	($2,000.00)
230.75-41401	PLANT Equipment	$20,000	$39,839	$20,000	$34,227	$30,000	$20,000	($10,000.00)
230.75-41403	SYSTEM Equipment	$60,000	$10,103	$60,000	$14,849	$30,000	$20,000	($10,000.00)
230.75-41405	EQUIPMENT	$15,000	$3,275	$15,000	$4,300	$15,000	$10,000	($5,000.00)
230.75-41413	BUILDINGS	$2,000	$7,697	$10,000	-$134	$2,000	$1,000	($1,000.00)
230.75-41415	AUTO	$15,000	$6,240	$15,000	$3,302	$5,000	$2,000	($3,000.00)
230.75-41423	TOOLS	$5,000	$1,884	$5,000	$799	$5,000	$2,000	($3,000.00)
230.75-41411	Office Equipment/Computers	$3,500	$2,299	$3,000	$3,924	$3,000	$3,000	$0.00
	Shop Supplies	$0		$0		$0		$0.00
	SUBTOTAL - Repairs and Maintenance	**$120,500**	**$71,337**	**$128,000**	**$61,267**	**$90,000**	**$58,000**	($32,000.00)
230.75-41747	PREVENTIVE PROGRAMS	$5,000	$0	$5,000		$1,000	$0	($1,000.00)
	SUBTOTAL - Miscellaneous	$5,000	$0	$5,000		$0		$0.00
TOTAL B BUDGET		**$140,500**	**$71,337**	**$148,000**	**$61,267**	**$95,000**	**$60,000**	($35,000.00)
230.75-41617	BOND DEBT SERVICE PRINCIPAL	$118,178	$0	$118,178		$118,178	$118,178	$0.00
TOTAL BOND & LOANS		**$118,178**	**$0**	**$118,178**	**$0**	**$118,178**	**$118,178**	$0.00
C BUDGET								
230.75-41511	Capital Outlay-Others	$0.00		$0.00	$30,950.00	$88,000.00		($88,000.00)
230.75-41529	Capital Outlay-Equipment Auto	$0.00		$0.00		$0.00		$0.00
230.75-41539	Capital Outlay-Equipment Plant	$77,000.00		$45,000.00	$0.00	$45,000.00		($45,000.00)
230.75-41547	Capital Outlay-Equipment System	$200,000.00	$226,570.68	$0.00	$41,221.64	$0.00		$0.00
230.75-41549	Capital Studies Expense	$50,000.00	$2,527.00	$50,000.00		$15,000.00	$15,000.00	$0.00
	Capital Improvements Expense	$0.00						$0.00
TOTAL - C Budget Capital Expenses		**$327,000.00**	**$229,097.68**	**$95,000.00**	**$72,171.64**	**$148,000.00**	**$15,000.00**	($133,000.00)
	TOTAL DEPARTMENT BUDGET	**$585,678.00**	**$300,434.68**	**$361,178.00**	**$133,438.52**	**$361,178.00**	**$193,178.00**	$0.00

AGENDA ITEM SUMMARY

DATE: 7/13/2009 **DEPARTMENT:** Legal **DEPT. HEAD SIGNATURE:** _____

SUBJECT:

Nuisance Ordinance

AUTHORITY: ☐ ID Code _____ ☐ IAR _____ ☐ City Ordinance/Code _____
(IFAPPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

I have been asked to review our Nuisance Ordinance. Sometime ago, Hailey pursued a criminal action against a property owner under our present Nuisance Ordinance. The magistrate orally opined that the language in our ordinance was vague. In particular, the court was referring to a clause that prohibited waste matter which was "unsightly and interferes with the reasonable enjoyment of property by neighbors." This language is similar to the state law which regulates nuisances.

I am suggesting that Hailey adopt language that prohibits nuisances as generally defined by state law, but include very specific examples of enumerated nuisances. I believe this approach will address the court's concerns. This approach is also used by other cities in Idaho and throughout the United States. I have incorporated and modified examples from numerous other cities. I would urge you to carefully read the enumerated examples in Section 8.04.030 and determine whether you think the language is too strict or too lenient. I anticipate a good debate on these examples.

In addition, I am suggesting that we consolidate Chapters 8.04 and 8.08. Chapter 8.04 contains many definitions but only prohibits dumping in other people's garbage containers. Chapter 8.08 primarily addresses nuisances but also regulates littering and burning.

I have circulated a draft of this ordinance among department heads and have incorporated their suggestions. Department heads have pointed out that at least one of Hailey's properties would be classified as a nuisance and that this ordinance may cause some private property owners to enlist Hailey in neighborhood disputes.

Ned

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

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IFAPPLICABLE)

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

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Generally discuss the draft of the ordinance and provide direction on language. If the Council believes the draft, with or without revisions, is ready for a public hearing, then direct staff to notice up a public hearing on the proposed ordinance.

HAILEY ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, REPEALING CHAPTERS 8.04 AND 8.08 OF THE HAILEY MUNICIPAL CODE, AND REPLACING CHAPTER 8.04 OF THE HAILEY MUNICIPAL CODE TO PROVIDE A PURPOSE SECTION, TO PROVIDE DEFINITIONS, TO ENUMERATE SPECIFIC NUISANCES, TO ESTABLISH A NUISANCE ABATEMENT NOTICE, TO REQUIRE ABATEMENT OF A NUISANCE, TO PROVIDE AN APPEAL PROCESS, TO ALLOW THE COLLECTION OF ABATEMENT COSTS BY THE CITY, TO PROHIBIT LITTERING AND BURNING OF WASTE MATTER, AND TO PROVIDE A PENALTY PROVISION FOR VIOLATIONS OF CHAPTER 8.08 OF THE HAILEY MUNICIPAL CODE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the City of Hailey has previously adopted Chapter 8.08 of the Hailey Municipal Code, which regulates the public nuisances;

WHEREAS, in order to promote the health, safety and welfare of the general public, the Mayor and the City Council of the City of Hailey desire to amend Title 8 of the Hailey Municipal Code by repealing Chapter 8.08 and replacing it with a new Chapter 8.04, to provide for regulation of public nuisances;

WHEREAS, the City of Hailey also desires to amend Chapter 8.08 of the Hailey Municipal Code to provide for a procedure to abate public nuisances; and

WHEREAS, the City of Hailey also desires to consolidate the Chapters 8.04 and 8.08 into a new Chapter 8.04.

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

Section 1. Chapters 8.04 and 8.08 of the Hailey Municipal Code are hereby repealed in their entirety and replaced with a new Chapter 8.04, as follows:

Chapter 8.04

HEALTH AND SAFETY

Sections:

8.04.080 Littering and Burning Prohibited
8.04.090 Unauthorized Use of Garbage Containers
8.04.100 Violation—Penalty

8.04.010 Purpose. It is the purpose of this chapter to promote the public health, safety and general welfare by regulating public nuisances within the city, by providing for the abatement of such nuisances, by prohibiting those conditions that create fire or other health or safety hazards, by prohibiting those conditions which interfere with the enjoyment of public or private property, by controlling the deposit and burning of litter, and by prohibiting littering.

8.04.020 Definitions. For purposes of this Chapter 8.04, the following capitalized words and phrases shall apply as defined herein:

"Building Materials" shall mean and include lumber, plumbing materials, wallboard, sheet metal, plaster, brick, cement, asphalt, concrete block, roofing material, cans of paint and similar materials.

"Junk" shall mean all appliances or parts thereof, all parts of motor vehicles, tires, all iron or other metal, plastics, glass, paper, cardboard, rubber, lumber, wood (excepting stacked firewood), mattresses, disabled trailers or parts thereof, all of which meet one of the following requirements:

(a) Are discarded;
(b) Are unusable;
(c) Are broken; or
(d) Have not been used for their primary and original purpose for a period of six months.

"Garbage" includes all putrescible waste, except sewage and body waste, including waste from accumulated animal food or vegetable matter, and including waste that attends the preparation, use, cooking, dealing in or storing meat, fish, fowl, fruit and vegetables that shall include all of such wastes or accumulations of vegetable matter of residences, restaurants, hotels and places where food is prepared for human consumption. Garbage shall not include recognized industrial by-products.

"Garbage Container" means any and all containers and cans used for the storage and/or collection of waste, Refuse, Garbage and/or Rubbish.

"Nuisance" shall be considered a public nuisance and shall mean any condition or use of property which a) injures or endangers the comfort, health or safety of others, b) is indecent, or offensive to the senses, c) obstructs the free use of property, so as to interfere with the comfortable enjoyment of life or property, or unlawfully obstructs the free passage or use, in the customary manner, of any navigable lake, river, stream, canal, or basin, or any public park, square, street, alley, sidewalk or highway, or d) is enumerated to be a Nuisance by Section 8.04.030 of the Hailey Municipal Code, or by any other state or federal law.

"Owner" and "Occupant," wherever used in this chapter, may be used interchangeably, and shall mean every person in possession, charge or in control of any dwelling, flat, roominghouse, or any eating place, shop, place of business, manufacturing or business establishment where Garbage or other Refuse is created or accumulated.

"Refuse" means solid wastes, including Garbage and Rubbish.

"Rubbish" means Refuse other than Garbage, tin cans, bottles, leaves, weeds and cuttings from trees, lawns, shrubs, and gardens or other waste materials produced in the normal course of doing business, or everyday living. Rubbish shall not include recognizable industrial by-products.

"Waste" means unwanted solid, liquid, or gaseous materials.

8.04.030 Nuisances Enumerated. Without limitation of the generality of the definition of Nuisance, the following acts, omissions, conditions and things are declared to be and constitute a Nuisance:

(1) Storing or accumulating, or permitting the storage or accumulation, of Junk on any premises where the Junk is exposed to view from any public place.

(2) The accumulation, or permitting the accumulation of, tin cans, bottles, trash, litter, Waste or Refuse of any nature on any premises, or any offensive or dangerous accumulation of weeds, trash, dirt, filth, waste shrubs, lawn or yard trimmings, except in Garbage Containers maintained for regular collection.

(3) Permitting the existence of any dilapidated, abandoned or partially destroyed building or structure, any unused building or structure which is not properly secured from entry, or any building or structure commenced and left unfinished.

(4) Any unsightly building, billboard, fence or other structure, or any old, abandoned or partially destroyed building left unfinished or any of same that may be dangerous to life or property.

(5) All vacant, unused, or unoccupied buildings and structures within the city, which are allowed to become or remain open to entrance by unauthorized persons or the general public, because of broken, missing, or open doors, windows, or other openings, so that the same may be used by vagrants or other persons in a manner detrimental to the health and welfare of the inhabitants of the city.

(6) Storing, or permitting to be stored, any toxic, radioactive, caustic, flammable, explosive or other dangerous or hazardous substances, except when stored in compliance with the requirements of all regulatory agencies having jurisdiction.

(7) Permitting the existence of any putrid, unsound or unwholesome bones, meat, hides or skins, or the whole or any part of any dead animal, fish or fowl.

(8) Privies, vaults, cesspools, sumps, pits, excavations or like places which are not securely protected, or which are foul or malodorous.

(9) Leaving or permitting to remain outside of any dwelling, building, or other structure, or within any unoccupied or abandoned building, dwelling, or other structure, under the control of any person, and in a place accessible to the public, any abandoned, unattended or discarded icebox, freezer, refrigerator or other container which has an airtight door or lid, snap lock or other locking device which may not be released from the inside, without first removing such door or lid, snap lock or other locking device from such icebox, freezer, refrigerator or container.

(10) Any unguarded or abandoned excavation, pit, well or hole dangerous to life or of more than two feet (2') in depth on any unenclosed lot, without substantial covering or protection.

(11) The accumulation, or permitting the accumulation, of Building Materials or objects of any nature where the same endangers property or safety, or constitutes a fire hazard, or

where the Building Materials are exposed to view from any public place for a period of six months.
(12) Noxious weeds as defined by Idaho Code § 22-2402, as amended, and the Idaho Administrative Rules.
(13) The existence of any dead, diseased, infested or dying tree that may constitute a danger to street trees, streets or portions thereof.
(14) The existence of any fence or other structure or thing on private property abutting or fronting upon any public street, sidewalk or place which is in a sagging, leaning, fallen, decayed or otherwise dilapidated or unsafe condition.
(15) The existence or maintenance on any premises of a storage area, junkyard or dumping ground for the wrecking or disassembling of automobiles, trucks, trailers, house trailers, boats, tractors or other vehicle or machinery of any kind, or for the storing or leaving of worn out, wrecked, inoperative or abandoned automobiles, trucks, trailers, house trailers, boats, tractors or other vehicle or machinery of any kind or of any major parts thereof; provided, however that an automobile wrecking yard or other junkyard, or storage area for machinery or equipment where the same are permitted by the city zoning regulations or where the same are being used by contractors or builders or by other persons during the construction of a project at the site is not a Nuisance.
(16) Visible vehicle tires not mounted on a vehicle, vehicle bodies or parts, bed mattresses or springs, water heaters or other household appliances, and damaged or stored or discarded furniture or other household goods or items including indoor furniture left outdoors in a residential zone or other zone within the City where such items are inconsistent with permitted uses authorized within the zone.
(17) Animal manure in any quantity which is not securely protected from insects and the elements, or which is kept or handled in violation of any other ordinance of the city; provided, however, animal manure may be used on a property in such a manner and for such purposes as are compatible with customary methods of good husbandry.
(18) Willfully or negligently permitting or causing the escape, flow or drainage of water into the public right of way in such quantity, in the opinion of the city engineer, as to cause flooding, to impede vehicular or pedestrian traffic, to create a hazardous condition for such traffic, or to cause damage to the public streets or alleys of the city through the failure or neglect to properly operate or maintain any water facility or device, including, but not limited to, culverts, drains, sprinklers, hoses, pipes, ditches, standpipes, berms, valves and gates.
(19) Any structure, levee, bladder, berm, barrier, riprap, diversion, trench, ditch, canal, building, dam, bridge, or other device or condition on one's property which diverts floodwaters from one's property and causes damage or an immediate threat thereof to the public health, safety or welfare or to any other public or private property.
(20) Any loud and unnecessary noises, as enumerated in Section 9.04.030 of the Hailey Municipal Code, as amended.
(21) All other uses or structures which are declared to be Nuisances by city ordinance, and building, fire and life safety codes.

8.04.040 Nuisance Abatement Notice.

A. If it is determined that a Nuisance exists on any lot, place or area, or any street, sidewalk or public right-of-way abutting the same, the city shall cause a notice to be issued to abate such Nuisance. Such notice shall contain a description of the property in terms reasonably

sufficient to identify the location of the Nuisance, describe the Nuisance in terms reasonably sufficient to identify the same, direct abatement of the Nuisance, and specify the penalty provisions and appeal process as herein provided.

B. The abatement notice may be served in the following manner:

1. By personal service on the Owner of the lot, place or area, if the Owner lives within the city, and by personal service on the Occupant or person in charge or control of the property, if such person can be identified; or,

2. If the Owner does not live within the city, by registered mail to the Owner at the address shown on the last available assessment roll, or as otherwise known, and, by personal service on the Occupant or person in charge or control of the property, if such person can be identified; or

3. Should the Owner not be known or have an available address, the posting at a conspicuous place on the land, on abutting public right-of-way, and the publication of an advertisement at least once a week, for a period of two weeks, in a newspaper of general circulation, and by personal service on the Occupant or person in charge or control of the property, if such person can be identified. The newspaper advertisement shall be a general notice that the property has been posted and shall contain a general statement of the effect of such posting.

8.04.050 Abatement Required. It shall be the duty of the Owner, or person occupying or controlling any lot, place or area in the city which has been declared a Nuisance as provided herein, within fifteen (15) days of posting, mailing or personal service of the Nuisance abatement notice to remove the Nuisance. Upon the failure, neglect or refusal of any Owner or Occupant so notified to remove the Nuisance, the city shall cause legal action to be taken.

8.04.060 Appeal. Within fifteen (15) days from the date of posting, mailing or personal service of the required Nuisance abatement notice to the Owner or person occupying or controlling such lots or areas affected, such Owner or persons may appeal to the city council. Such appeals shall be in writing and shall be filed with the city clerk. At the time of filing an appeal, the appellant shall pay a fee for the appeal as established by resolution. At the regular meeting of the city council, not less than ten (10) days nor more than thirty (30) days thereafter, the city council shall proceed to hear and pass upon such appeal and the decision of the city council thereupon shall be final and conclusive.

8.04.070 Abatement by City – Costs. Upon the failure, neglect or refusal of any Owner or Occupant so notified to remove the Nuisance within the time specified herein, the city shall proceed with the removal work specified in the notice for removal of the Nuisance, and the cost of the work shall be paid by the Owner or Occupant or other person in control of the property. The expenses of removal by the city of any Nuisance found under the provisions of this chapter shall constitute a lien upon the property. The city may, at its option, institute a civil action for the removal and the abatement of such Nuisance.

8.04.080 Littering and Burning Prohibited. No person shall throw or deposit, nor case to be thrown or deposited upon any public street, alley, highway, ground or sidewalk, or any private vacant lot within the city, Refuse or Waste; and no person shall burn or cause to be burned on any public street or alley within the city any Refuse or Waste.

8.04.090 Unauthorized Use of Garbage Containers. It is unlawful for any person to dump, deposit or place any Garbage, Refuse, Waste or Rubbish on private property or in any Garbage Container without the authorization of the Owner or Occupant.

8.04.100 Violation–Penalty. Any person who violates any provision of this Chapter shall be guilty of a misdemeanor and shall, upon conviction, be fined not more than three hundred dollars or imprisoned in the county jail for a period of not more than thirty days, or by both such fine and imprisonment.

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

Section 3. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

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

PASSED AND ADOPTED BY THE HAILEY CITY COUNCIL AND APPROVED BY THE MAYOR THIS __ DAY OF _____, 2009.

_____
Richard L. Davis, Mayor, City of Hailey

Attest:

_____
Mary Cone, City Clerk