


STAFF REPORT

TO: Hailey City Council
FROM: Mariel Platt, Planner 
RE: Zoning Ordinance Amendment – Article 4.13, Townsite Overlay

HEARING: August 10, 2009

Notice

Notice for the public hearing was published in the Idaho Mountain Express and mailed to public agencies and area media on July 22, 2009.

Proposal

Attached are amendments to Section 4.13.8, Lot Line Vacations, of the Zoning Ordinance proposed by the City. These amendments would clarify when a lot line vacation is required.

Procedural History

On July 6, 2009, the Commission motioned to recommend the City Council approve the amendment to Section 4.13.8, Lot Line Vacations, to better make the connection to Section 13.6, Expansion of Nonconforming Buildings and to clarify when a lot line vacation is required.

Discussion

The Townsite Overlay District requires the following:

4.13.8 Lot Line Vacations.

If a parcel in single ownership consists of two (2) or more Original Townsite lots, or a combination of lot(s) and portions of lot(s), the internal Original Townsite lot lines underneath or located within a required setback of proposed and existing buildings shall be vacated prior to the issuance of a Building Permit for any new building.

Over the years, this standard has been applied inconsistently to construction projects within the Townsite Overlay. In the past, this section has been interpreted to apply to any new construction, which adds to the building footprint, such as an addition, as well as to 100% new construction of a building, which no part existed prior to the proposed construction. It has also been interpreted to apply to only 100% new construction, such as a new detached garage or a new home, which was not existing prior the proposed construction and excluded additions and exterior remodels. Amending Section 4.13.8, to clarify when lot lines shall be vacated, will allow the City to more uniformly interpret and apply Section 4.13.8.

The amendment would specify the following: 1) setbacks are to be measured from the nearest adjacent Original Townsite lot line, not from the parcel boundary of multiple Original Townsite lot lines, held in single ownership; and 2) the lot line vacations are to occur in a manner consistent with standards in Section 13.6, Expansion of Non-conforming Buildings.

The amendment to Section 4.13.8 would clarify that a building could be added onto without the removal of internal lot lines, as long as the setbacks measured from the nearest underlying

Original Townsite lot line, are met. An applicant proposing to build over any portion of a Original Townsite lot line, which is not already built over, would have to vacate the underlying lot lines, prior to receiving a building permit, regardless of whether this was an addition or 100% construction of a new building.

This amendment would encourage the continuance of lot line clean ups in old Hailey, which was the original intent of the standard. It would prohibit a new non-conformity and any proposed increases in the degree of non-conformity, while still providing the owner of multiple lots the same flexibility and leniencies afforded by Section 13.6, Expansion of Non-conforming Buildings.

Standards of Evaluation

14.6 Criteria for Review. When evaluating any proposed amendment under this Article, the Hearing Examiner or Commission and Council shall make findings of fact on the following criteria:

1. The proposed amendment is in accordance with the Comprehensive Plan;
The Council should consider how the proposed amendments relate to the various policies and implementation items of the Comprehensive Plan, particularly the following:

5.8 Due Process and Public Input

Goal: To develop clear land use and development procedures that protect the public welfare for all development.

3. Policy: Develop and maintain land use regulatory procedures that are efficient, consistent and predictable, but that provide flexibility to deal with unique situations.

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

The proposed amendment is not expected to create excessive additional requirements at public cost for public facilities and services.

3. The proposed uses are compatible with the surrounding area; and
Not applicable.

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

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

Summary

The Council shall hold a public hearing and determine whether the proposed amendments are in accordance with the four applicable standards of evaluation, listed above.

Motion Language

Approval:

Motion to approve the proposed amendments to Section 4.13.8, finding that the amendments are

in accordance with the Comprehensive Plan; essential public facilities and services are available to support the full range of proposed uses without creating excessive additional requirements at public cost for the public facilities and services; the proposed uses are compatible with the surrounding area; and the proposed amendment will promote the public health, safety and general welfare.

Denial:

Motion to deny the proposed amendments to Section 4.13.8, finding that the amendments are not in accordance with the Comprehensive Plan; essential public facilities and services are available to support the full range of proposed uses without creating excessive additional requirements at public cost for the public facilities and services; the proposed uses are compatible with the surrounding area; and the proposed amendment will promote the public health, safety and general welfare.

Continuation:

Motion to continue the public hearing to _____.

HAILEY ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, AMENDING HAILEY'S ZONING ORDINANCE, ORDINANCE NO. 532, BY AMENDING SECTION 4.13.8, TO CLARIFY WHEN LOT LINE VACATIONS ARE REQUIRED; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A REPEALER CLAUSE; AND PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the Hailey City Council has found that the following amendment to the Hailey Zoning Ordinance will generally conform to the Hailey Comprehensive Plan;

WHEREAS, the amendments will not create excessive additional requirements at public cost for public facilities and services;

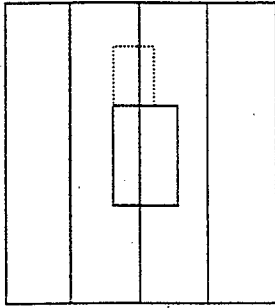
WHEREAS, the proposed uses are compatible with the surrounding area; and

WHEREAS, the amendment will be in accordance with the safety and welfare of the general public.

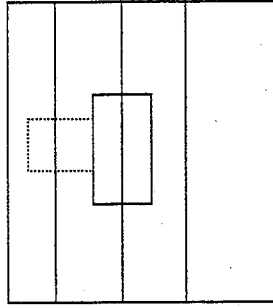
NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, AS FOLLOWS:

Section 1. Section 4.13.8. Lot Line Vacations, of the Hailey Zoning Ordinance No. 532, is hereby amended by the deletion of the stricken language and the addition of the underlined language as follows:

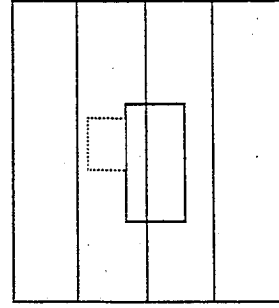
If a parcel in single ownership consists of two (2) or more Original Townsite lots, or a combination of lot(s) and portions of lot(s), ~~the each~~ internal Original Townsite lot line(s) ~~underneath or located within a required setback of proposed and existing buildings shall be vacated prior to the issuance of a Building Permit certificate of occupancy if either of the following criteria applies: for any new building~~ 1) a proposed new building or addition increases the degree of nonconformity or creates a new nonconformity with regard to setbacks, measured from the nearest adjacent Original Townsite lot line, not from the parcel boundary of multiple Original Townsite lots held in single ownership or 2) lot lines, which a building is not currently built on, are located underneath a proposed new building or addition.



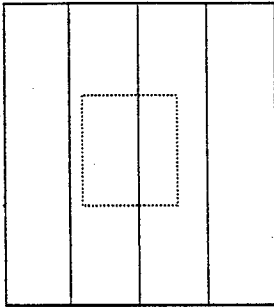
No lot line vacation is required.



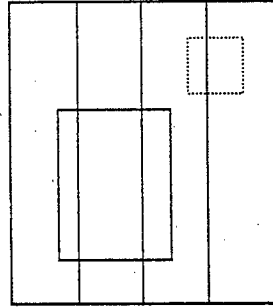
Both underlying lot lines must be vacated when an addition or any new structure is built over an internal lot line.



The underlying lot line and the lot line nearest to the new addition must be vacated when an addition or new structure is within the required side yard setback.



Both the underlying lot line and the lot line nearest to the new building must be vacated when a new structure is within the required side yard setback.



The underlying lot line must be vacated for the new building.

----- New construction
 _____ Existing building

Section 3. Should any section or provision of this Ordinance be declared by the courts to be unconstitutional or invalid, such decision shall not affect the validity of the Ordinance as a whole or any part thereof other than the part so declared to be unconstitutional or invalid.

Section 4. All City of Hailey ordinances or resolutions or parts thereof, which are in conflict herewith, are hereby repealed.

Section 5. This ordinance shall be in full force and effect from and after the required three (3) readings, 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

RESOLUTION 2009-10

A RESOLUTION OF CITY OF HAILEY, BLAINE COUNTY, IDAHO, SUPPORTING "GO BLAINE! PROMOTING ECONOMIC VITALITY" AN EFFORT OF THE COMMUNITY ALLIANCE KNOWN AS SUSTAIN BLAINE AND ADOPTING "AN ECONOMIC STRATEGY FOR BLAINE COUNTY, IDAHO, JULY 2009, THE PRODUCT OF T.I.P. STRATEGIES, INC. TO REALIZE AND ENSURE ECONOMIC VITALITY FOR ALL OF BLAINE COUNTY.

Whereas, connected by a common desire to ensure economic vitality, leaders from disparate sectors in the greater Blaine County community formed the regional cooperative alliance in 2007 known as Sustain Blaine.

Whereas, the broad representation of sectors in Sustain Blaine included government, education, agriculture, real estate, non-government agencies with a variety of missions, land use, housing, development, entrepreneurship, transportation, young professionals, diversity connections, and business.

Whereas, the public-private partnership of Sustain Blaine took on the task of managing and directing the development of a strategy for realizing a sustainable economic future for Blaine County.

Whereas, beginning with a nearly equal private-to-public financial commitment, Sustain Blaine ventured through the stages of creating and distributing a Request for Qualifications, interviewing the best qualified firms, and selecting T.I.P. Strategies, Inc., to perform this vital function.


Whereas, TIP Strategies, Inc., prepared an Economic Development Assessment of Blaine County, Idaho, January 2009 completing the Discovery Phase of the project.

Whereas, the Opportunity Phase began with a community workshop in November of 2008 and included three task forces made up of interested locals as well as professionals and other interested parties making recommendations on talent attraction and retention, expanding the Sun Valley brand, land use and development and innovation in the form of an institute. The Opportunity Phase was completed a presentation of the results in April of 2009.

Whereas, the Implementation Phase culminated in "An Economic Strategy for Blaine County, Idaho", the final product of TIP Strategies, submitted to Sustain Blaine and the sectors making up the community alliance in July of 2009.

Whereas, through this community-wide effort, the strategy provide guidance for ensuring the economic vitality of Blaine County. The goals of the plan seek to meet three primary criteria: (1) ensuring economic sustainability by providing for higher wages, balancing growth and the environment, and ensuring varied employment options; (2) providing reasonable and creative development opportunities; and (3) reflecting the values of the citizens of Blaine County.

AGENDA ITEM SUMMARY

DATE: 7/27/09 DEPARTMENT: PW - Water DEPT. HEAD SIGNATURE: 

SUBJECT: Metered water rate revisions

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

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

Following the council discussion on 7/20/09 the proposed rates for the metered water charges have been revised for the 51,000 – 60,000 and 61,000 – 70,000 rate per 1,000 gallons. While this will have some effect on overall revenues I anticipate it not being a large impact.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle # _____
Budget Line Item # _____ YTD Line Item Balance \$ _____
Estimated Hours Spent to Date: _____ Estimated Completion Date: _____
Staff Contact: Tom Hellen Phone # 788-9830 Ext 14
Comments:

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

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

ADMINISTRATIVE COMMENTS/APPROVAL:

City Administrator _____ Dept. Head Attend Meeting (circle one) Yes No

ACTION OF THE CITY COUNCIL:

Date _____

City Clerk _____

FOLLOW-UP:
*Ord./Res./Agmt./Order Originals: Record *Additional/Exceptional Originals to: _____
Copies (all info.): _____ Copies (AIS only)
Instrument # _____

Draft 12-30-03

Budget Year 2009/2010

SYSTEM INCOME and EXPENSES	CURRENT BUDGET	BUDGET CHANGE	PROPOSED TOTAL
Annual Payment: Bond/Loan	\$169,031		\$169,031
Payment to Reserve Account			
Annual Fixed Operating Expenses	\$414,267	(\$3,607)	\$410,660
Annual Gallons Sold (in 1,000's)	753,939	(41,714)	712,225
Annual Gallons Pumped (In 1,000's)	#REF!	#REF!	#REF!
Number of Connections	3167	0	3167
Annual Variable Operating Expenses	\$614,767	(\$46,907)	\$567,860
Proposed Monthly Base Rate (zero (0) gallons)	\$10.24	-\$0.09	\$10.15
Proposed Monthly Bond Payment	\$4.45		\$4.45
Base Rate per 1,000 gallons up to 30,000 gallons	\$0.45	-\$0.20	\$0.25
Rate per 1,000 gallons, 31,000 to 40,000 gallons	\$0.55	-\$0.05	\$0.50
Rate per 1,000 gallons, 41,000 to 50,000 gallons	\$0.65	\$0.10	\$0.75
Rate per 1,000 gallons, 51,000 to 60,000 gallons	\$0.90	\$0.20	\$1.10
Rate per 1,000 gallons, 61,000 to 70,000 gallons	\$1.20	\$0.50	\$1.70
Rate per 1,000 gallons, 71,000 to 80,000 gallons	\$1.50	\$0.50	\$2.00
Rate per 1,000 gallons, 81,000 to 90,000 gallons	\$1.80	\$0.45	\$2.25
Rate per 1,000 gallons, 91,000 to 100,000 gallons	\$2.10	\$0.40	\$2.50
Rate per 1,000 gallons, 101,000 to 150,000 gallons	\$2.25	\$0.50	\$2.75
Rate per 1,000 gallons, 151,000 and above	\$2.50	\$0.50	\$3.00
MONTHLY USEAGE (GALLONS)	MONTHLY RATE		
5,000	\$12.49	(\$1.09)	\$11.40
10,000	\$14.74	(\$2.09)	\$12.65
15,000	\$16.99	(\$3.09)	\$13.90
20,000	\$19.24	(\$4.09)	\$15.15
30,000	\$23.74	(\$6.09)	\$17.65
40,000	\$29.24	(\$6.59)	\$22.65
50,000	\$35.74	(\$5.59)	\$30.15
60,000	\$44.74	(\$3.59)	\$41.15
70,000	\$56.74	\$1.41	\$58.15
80,000	\$71.74	\$6.41	\$78.15
100,000	\$110.74	\$14.91	\$125.65
200,000	\$348.24	\$64.91	\$413.15
250,000	\$473.24	\$89.91	\$563.15
500,000	\$1,098.24	\$214.91	\$1,313.15
1,000,000	\$2,348.24	\$464.91	\$2,813.15
Total Cash Requirement	\$978,520	\$0	\$978,520
Current Revenue	\$790,807	(\$142,858)	\$647,949
Excess (Shortage) of Revenue	(\$187,713)	(\$142,858)	(\$330,571)
Average Monthly Water Use /Customer	19,838	(1,098)	18,741
Average Yearly Percent of Water Loss			
Annual Replacement Cost of System			

AGENDA ITEM SUMMARY

DATE: August 10, 2009 DEPARTMENT: Planning

DEPT. HEAD SIGNATURE: 

SUBJECT: Fee Schedule Amendments

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

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

Carol Brown asked for information on fees charged by other jurisdictions. The City of Ketchum charges \$100 for minor modifications to design review approval. The City of Sun Valley charges \$125 for a minor residential remodel, \$125 for revisions to residential plans and 1/4 of the original application fee for revisions to commercial plans. It is unknown whether the workload for these applications is comparable to the time the Hailey staff processes the types of applications for which the new fees are proposed.

Ordinance No. 1009 set forth procedures for projects with no substantial impact, modifications to projects that have received design review approval, and recommendation for design review exemption. There is a need to establish fees associated with these types of applications. The amount of time required to process these applications is less than the time to process applications for new buildings. The fees proposed reflect the average amount of staff time spent to process these applications. In addition there was no fee associated with design review of accessory structures that are not in the Townsite Overlay; the proposed fee schedule establishes such a fee. Minor organizational changes to the fee schedule are also proposed.

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

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)

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

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Review and take action on the proposed fee schedule amendments.

ADMINISTRATIVE COMMENTS/APPROVAL:

City Administrator _____ Dept. Head Attend Meeting (circle one) Yes No

ACTION OF THE CITY COUNCIL:

Date _____

7/21/09 - council mtg - this item was continued to 8/10/09 to allow noticing as public hearing & staff to do some research on comparisons w/ other cities.

City Clerk _____

FOLLOW-UP:

*Ord./Res./Agmt./Order Originals: Record
Copies (all info.): _____
Instrument # _____

*Additional/Exceptional Originals to: _____
Copies (AIS only)

CITY OF HAILEY ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF HAILEY, IDAHO, ESTABLISHING A REVISED FEE SCHEDULE THAT ADDS NEW FEES FOR APPLICATIONS FOR DESIGN REVIEW OF PROJECTS WITH NO SUBSTANTIAL IMPACT, MODIFICATIONS TO PROJECTS WHICH HAVE RECEIVED DESIGN REVIEW APPROVAL, AND RECOMMENDATIONS FOR DESIGN REVIEW EXEMPTION; THAT REVISES THE FEE FOR DUPLEXES IN THE TOWNSITE OVERLAY DISTRICT AND ACCESSORY STRUCTURES; THAT ELIMINATES THE SEPARATE FEE FOR REZONES WITH DEVELOPMENT AGREEMENTS, AND CONSOLIDATES THE TEXT AMENDMENT FEES; PROVIDING FOR A REPEALER CLAUSE; AND PROVIDING FOR THE EFFECTIVE DATE OF THIS ORDINANCE UPON PASSAGE, APPROVAL, AND PUBLICATION ACCORDING TO LAW.

WHEREAS, the Hailey City Council has adopted Ordinance No. 961 setting forth requirements for Design Review of single family dwellings, accessory structures, and duplexes in the Townsite Overlay District;

WHEREAS, the Hailey City Council has adopted Ordinance No. 1009 setting forth procedures for projects with no substantial impact, modifications to projects that have received design review approval, and recommendation for design review exemption;

WHEREAS, the City Council has determined that it is necessary for the City to set forth a fee charged in connection with the submission and handling these Design Review applications;

WHEREAS, the Hailey Ordinance No. 962 presently establishes fees for various applications;

WHEREAS, the Hailey City Council finds that the fees adopted by this Ordinance are reasonably related to and do not exceed the actual cost of the service provided by the City; and

WHEREAS, new fees or fee increases above 5% have been duly noticed and discussed in a public hearing pursuant to Idaho Code Section 63-1311A.

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

SECTION 1. The Fee Schedule attached hereto as Exhibit "A" and incorporated herein by this reference as though fully set forth is hereby adopted.

SECTION 2. Any and all portions of Hailey Ordinance No. 962 and any other ordinances, or parts thereof, conflicting with the revised Fee Schedule established by this Ordinance are hereby repealed.

SECTION 3. 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.

ATTEST:

Mary Cone, City Clerk

Richard L Davis, Mayor

Publish: Idaho Mountain Express _____, 2009

"EXHIBIT A" TO ORDINANCE NO. _____ - FEE SCHEDULE*

Annexation	\$1250 + \$15/developable acre** + additional fees for services rendered (including but not limited to fees for City Attorney, City Engineer, and Staff) to be negotiated before application is certified as complete
Appeal	\$255
Child Care Conditional Use	\$50
Comprehensive Plan Amendment	\$400
Conditional Use Permit	\$400
Design Review	\$450 + \$25/1000 gross square feet
Design Review – Single Family Dwelling or Accessory Structure or Duplex in Townsite Overlay	\$250
Design Review – Duplex Accessory Structure in Townsite Overlay (not associated with a residential Principle Use)	\$300-250
Design Review - Modifications to Projects that have Received Design Review Approval (determined by the Administrator not to be minor)	\$50
Design Review - No Substantial Impact	\$75
Design Review - Recommendation for Exemption	\$30
Fence Permit	\$30
Floodplain Development Permit	\$400
Lot Line Shift	\$240
Miscellaneous	\$55
Preapplication Meeting	\$50/hour/department head for meetings and/or phone calls exceeding 1 hour
PUD (in addition to other app)	\$500 + additional fees for services rendered by City Attorney (development agreement)
Rezone	\$400 + additional fees for services rendered by City Attorney associated with a development agreement)
Rezone w/Development Agreement	\$500 + additional fees for services rendered by City Attorney (development agreement)

Sign Permit	\$30
Sign: Inspection fee for portable sign in ROW	\$50
Sign: Annual application renewal and inspection fee for portable sign in ROW	\$50
Short Plat Subdivision	\$300/lot, subplot, or unit; not to exceed \$1200
Subdivision	\$1,250 + \$55/lot, subplot, or unit + additional fees for services rendered by City Attorney (development agreement)
Subdivision Ordinance <u>and Zoning Ordinance</u> Text Amendment	\$400
Vacation	\$400
Variance	\$350
Wireless Permit	\$350
Wireless Master Development Plan	\$250
Wireless Conditional Use Permit	\$600
Wireless Annual Renewal	\$60
Zoning Code Text Amendment	\$400
In Lieu Parking Contribution	\$9,975 / space
<p>*All Fees: Plus actual cost of noticing (newspaper and/or mail), recording fees, and all other direct costs, not including staff time except where otherwise provided. ** Developable acre: lying below 25% slope line and not within proposed park/green space</p>	

Mary Cone

From: Carol Brown
Sent: Monday, July 20, 2009 4:57 PM
To: Heather Dawson; Mary Cone
Subject: FW: Support GoBlaine!

For the record.... cb

Carol Brown - Hailey City Council (208) 788-4221
All messages sent and received from this mailbox are part of the public record

From: Evan Lawler [Evan@WesternStatesGeo.com]
Sent: Monday, July 20, 2009 11:52 AM
To: Carol Brown; burkefamily203@cox.net; Don Keirn; fritz.hammerle@haileycityhall.org
Subject: Support GoBlaine!

To the Members of the Hailey City Council,

I am writing this letter to you as a young professional and first time homebuyer in the City of Hailey. I have been an active member of the Sustain Blaine and the Launch of GoBlaine over the past year as I believe that the efforts being made were prudent and forward thinking for our entire community even in advance of this tough economic recession. As you may already be aware, the GoBlaine strategy has been launched and now more then ever the group needs both your financial support and cooperation to see the efforts of two years of hard work pay off for the Cities and County. Please lend your support to this terrific opportunity and keep in mind "that in tough times you prepare for the good times and in good times you prepare for the tough."

I look forward to many successful and prosperous years as a resident in Hailey and I hope that my newly adopted elected officials do to!

Best regards,

Evan Lawler
1921 Northridge, Hailey Idaho

Evan Lawler | Western States Geothermal
m: 208.720.0865 | o: 208.726.0637
www.westernstatesgeo.com

Heather Dawson

From: Sunny Grant [sunnygrant@mindspring.com]
Sent: Sunday, July 19, 2009 2:21 PM
To: Robin Crotty; Carol Brown; burkefamily203@cox.net; Don Keirn; Fritz Haemmerle; Heather Dawson
Subject: Mountain Rides Support

Mayor Davis and Hailey Councilmembers,

I lived in Elkhorn for 17 years and got used to riding the KART bus on a daily basis, not just for commute but for most other around-town purposes as well. I think my personal best was 11 rides in one day.

I moved to Hailey a year ago, and thanks to Beth Robrahn, Peter Everett and the current Mountain Rides Board, and financial support from the City of Hailey, the Mountain Rides Valley route is regular, reliable and now fairly frequent.

I would urge Hailey to continue your financial support of Mountain Rides in the upcoming budget year; and to contribute the full funding that would support the mobilization of the Hailey circulator bus as well. As much as I would like to take the bus from south Woodside to the grocery store and the library, the two-hour time lag is just too much time to not be home working. The commuter would also provide new and needed service to the airport and the Community Campus Center, and perhaps to church on Sunday as well. (The current weekend Valley bus service is pretty sparse.)

I know you will be juggling many pressing financial requests at tonight's meeting, but I think the Mountain Rides commuter may be the closest to home and affect the most ordinary people.

My grand hope is that the commuter bus will eventually spark in kids of all ages a new concept of circulation and transport, and that we as a community and nation will begin to consider all the negative effects—poor health, air pollution, asphalt, obesity—of our dependence on the single occupancy vehicle.

Thank you all for your consideration and support of Mountain Rides.

Thank you all for serving your community in this frequently thankless way.

Sunny Grant

South Woodside, Hailey

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 Budget With CONTINGENCY REVENUE REBOUND
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 Police Vehicle, potentially Hybrid	\$120,000	\$130,000	\$65,500	\$ -0- \$25,000
Parks Maintenance Employee 2006 Park Swings - Keefer and Echo Hill	\$30,000	-0-	\$0	\$ -0- \$6,000
Sidewalk/Street Maintenance	\$22,000	0	-0-	\$14,000
Mtn Rides Contract w/ circulator 2010 October 09 Launch of Circulator	\$8,000	\$30,000	\$70,000	\$75,000 \$20,000
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 in 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
TOTAL WITH CONTINGENCY REVENUE REBOUND				\$360,000

Bolded Items would only be spent if LOT Revenues rebound to historical levels July-Sept 09.
 Expenses would then be staggered throughout 2009-2010 fiscal year to insure adequate revenue.

NOTICE OF PUBLIC HEARING
PROPOSED FISCAL YEAR 2009/2010 BUDGET
and to consider
WATER USER FEE INCREASES
CITY OF HAILEY, IDAHO

A public hearing, pursuant to Idaho Code 50-1002, will be held for consideration of the proposed budget for the fiscal year October 1st, 2009 to September 30th, 2010. The hearing will be held at Hailey Town Center Meeting Room, 115 South Main Street, Hailey, Idaho, at 5:30 p.m. on Monday, August 10, 2009. Public hearing will also be taken upon proposed water rate increases for usage exceeding 60,000 gallons per month, and for new planning application fees. All interested persons are invited to appear and show cause, if any, why such budget and fee increases should or should not be adopted. Copies of the proposed City budget in detail are available at Hailey City Hall during regular office hours (9 AM to 5 PM weekdays). Written or oral comments about the proposed budget are invited. City Hall is accessible to persons with disabilities.

The proposed FY2010 budget is shown below as FYE 2010 Proposed Expenditures and Revenues, which has been tentatively approved by the City Council.

GENERAL FUND OPERATING REVENUE

Account Title	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change
General Government Taxes	\$1,709,092	\$1,814,411	\$1,874,411	3.3%
Fines, Fees, and Permits	\$648,654	\$508,005	\$419,975	(17.3%)
Franchise Fees	\$304,602	\$316,500	\$334,000	5.5%
LOT, Interest, Donations, and Misc..	\$614,247	\$544,000	\$561,000	3.1%
State Sales, Highway, & Liquor Taxes	\$1,099,688	\$1,043,119	\$959,887	(8.0%)
Revenue from Leases and Contracts	\$439,462	\$324,791	\$348,000	7.1%
SUBTOTAL Operating Revenue	\$4,815,745	\$4,550,826	\$4,497,273	(1.2%)

GENERAL FUND OPERATING EXPENSES

Account Title	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change
Legislative	\$148,160	\$242,915	\$252,037	3.8%
Administration (CEO and Finance)	\$241,757	\$284,460	\$265,047	(6.8%)
Planning	\$232,986	\$227,875	\$220,709	(3.2%)
Building	\$161,570	\$186,216	\$136,948	(26.5%)
Fire	\$548,069	\$484,007	\$463,274	(4.3%)
Police	\$1,247,775	\$1,416,223	\$1,422,439	.4%
Library	\$411,732	\$477,307	\$472,167	(1.1%)
Public Works & Engineering	\$203,370	\$92,035	\$72,443	(21.3)
Streets	\$1,112,185	\$1,036,090	\$1,037,728	.2%
Parks	\$154,836	\$163,698	\$154,481	(5.6%)
SUBTOTAL Operating Expenses	\$4,462,440	\$4,610,826	\$4,497,273	(2.5%)

CAPITAL PROJECTS FUND

Capital Projects Revenue	\$761,505	\$1,250,000	\$0	
Departmental Capital Projects	\$479,924	\$0	\$372,000	
Capital Improvement Plan Fund Balance	\$0	\$3,332,706	\$2,328,312	
General Obligation Bond Fund Expense (City Hall)	\$190,125	\$0	\$0	
SUBTOTAL General Capital Expenses	\$670,049	\$3,332,706	\$2,700,312	(19.0%)
GENERAL & CAPITAL FUND EXPENSE BUDGET	\$5,132,489	\$7,943,533	\$7,197,585	(9.4%)

Account Title	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change
WATER USER FUND				
Water User Revenues	\$1,065,927	\$1,031,431	\$959,690	(7.0%)
Water Bond (DEQ SRF Loan) Revenue	\$165,337	\$169,031	\$169,031	0
Water Tank Project Capitalized Costs	\$0	\$169,031	\$169,031	0
Water User Expenses	\$939,073	\$1,031,431	\$959,690	(7.0%)
WASTEWATER USER FUND				
Wastewater User Revenues	\$1,160,057	\$1,151,385	\$1,148,726	(.2%)
Wastewater Bond Revenues	\$235,553	\$241,517	\$241,517	0
Wastewater Bond Expenses	\$50,798	\$241,517	\$241,517	0
Wastewater User Expenses	\$905,273	\$1,151,385	\$1,148,726	(.2%)
WATER REPLACEMENT FUND				
Water Replacement Revenue	\$220,639	\$455,600	\$167,720	(63.2%)
Water Replacement Expenses	\$102,843	\$375,500	\$100,250	(73.3%)
WASTEWATER REPLACEMENT FUND				
Wastewater Replacement Revenues	\$50,912	\$243,000	\$75,000	(69.1%)
Wastewater Bond Revenues	\$118,178	\$118,178	\$118,178	0
Wastewater Bond Expenses	\$118,178	\$118,178	\$118,178	0
Wastewater Replacement Expenses	\$133,438	\$243,000	\$75,000	(69.1%)
TOTAL CITY BUDGET - ALL FUNDS	\$8,287,365	\$11,273,575	\$10,009,977	(11.2%)

Dated this 24th day of July, 2009, by Becky Stokes, Hailey City Treasurer.
Publication dates of said notice are July 29 and August 5, 2009, in the Idaho Mountain Express.

City of Hailey Fiscal Year 2009/2010 Proposed Budget
SUMMARY ALL FUNDS

Account Title	FYE 2007 Actual	FYE 2008 Budget	FYE 2008 Actual	FYE 2009 Budget	FYE 2010 Proposed	% Change	Increase
GENERAL FUND OPERATING REVENUE							
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	\$508,005	-21%	(\$88,030)
Franchise Fees	\$290,445	\$304,602	\$316,500	\$316,500	\$334,000	5%	\$17,500
LOT Interest, Donations, and Misc.	\$639,891	\$513,000	\$614,247	\$544,000	\$561,000	3%	\$17,000
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	\$4,497,273	-1%	(\$53,553)
GENERAL FUND OPERATING EXPENSES							
Legislative	\$71,991	\$116,518	\$148,160	\$242,915	\$232,037	4%	\$9,122
Administration (CEO and Finance)	\$286,441	\$307,617	\$241,757	\$284,460	\$265,047	-7%	(\$19,412)
Planning	\$235,429	\$256,287	\$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	\$1,423,438	0%	\$6,214
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	-21%	(\$19,592)
Streets	\$1,116,405	\$1,070,212	\$1,112,185	\$1,036,090	\$1,037,727	0%	\$1,637
Parks	\$158,590	\$201,151	\$154,836	\$163,698	\$154,461	-5%	(\$9,217)
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	\$4,497,273	-3%	(\$113,554)
OPERATING DEFICIT COVERED BY FUND BALANCE	(\$69,429)	(\$255,031)	\$353,305	\$60,000	\$0		\$60,000
Capital Projects from Department Expense Budgets	\$280,003	\$483,770	\$483,770	\$0	\$372,000	0%	\$0
Capital Projects from In Lieu Park Fee Reserves	\$53,939	\$40,000	\$0	\$0	\$0	0%	(\$40,000)
Capital Projects from Capital Improvement Plan	\$195,426	\$2,622,680	\$3,392,706	\$3,392,706	\$2,328,312	-46%	\$770,046
General Obligation Bond Fund Expense (City Hall)	\$529,268	\$2,853,285	\$483,770	\$3,392,706	\$2,700,312	-28%	(\$692,394)
SUBTOTAL General Capital Expenses	\$4,951,083	\$7,527,011	\$4,946,210	\$8,003,533	\$7,197,585	-11%	(\$805,948)
TOTAL GENERAL FUND EXPENSE BUDGET							
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	\$1,085,927	\$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	\$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%	(\$3,380)
Wastewater Bond Revenues	\$240,611	\$241,517	\$235,553	\$241,517	\$241,517	0%	(\$0)
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)
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	\$183,439	\$243,000	\$75,000	-224%	(\$168,000)
TOTAL CITY BUDGET - ALL FUNDS	\$7,594,958	\$11,055,337	\$6,387,565	\$11,325,114	\$10,009,577	-13%	\$269,777

2009/2010 City of Hailey General Fund Revenue

GENERAL FUND OPERATING REVENUE		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
Account Title											
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	\$9,219.89	\$7,000.00	\$7,435.73	\$7,000.00	\$9,625.00	138%	\$7,000.00	\$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	\$1,640.00	\$1,076.00	66%	\$1,640.00	\$0	0.0%
32208	Auto Transportation Drivers Licenses	\$1,000.00	\$0.00	\$175.00	\$0	\$0	\$3,600.00	64%	\$5,600.00	\$0	0.0%
32234	Banner Fees	\$412,000.00	\$141,592.75	\$370,000.00	\$232,836.00	\$242,000.00	\$53,010.00	22%	\$157,200.00	(\$84,800)	-35.0%
32210	Building Permits	\$32,000.00	\$33,575.00	\$42,000.00	\$41,320.80	\$43,000.00	\$21,475.00	50%	\$45,500.00	\$2,500	5.8%
32211	Business Licenses	\$18,000.00	\$1,359.20	\$2,000.00	\$1,325.25	\$2,000.00	\$4,908.00	245%	\$5,500.00	\$3,500	175.0%
32298	Copies and Miscellaneous Rev	\$2,000.00	\$8,400.00	\$16,200.00	\$18,085.04	\$10,600.00	\$6,250.00	59%	\$6,875.00	(\$3,725)	-35.1%
32220	Encroachment Permits	\$65,000.00	\$16,822.55	\$40,000.00	\$27,259.01	\$26,150.00	\$12,552.00	48%	\$17,000.00	(\$9,150)	-35.0%
32290	Fire Code Permits	\$10,000.00	\$450.00	\$1,000.00	\$25,517.51	\$650.00	\$491.00	76%	\$420.00	(\$230)	-35.4%
32294	Subdivision Inspection Permits	\$15,000.00	\$17,066.45	\$16,000.00	\$18,425.53	\$17,000.00	\$14,642.00	86%	\$20,000.00	\$3,000	17.8%
32257	Library Fines and Memberships	\$50,000.00	\$39,165.71	\$50,000.00	\$61,573.95	\$51,000.00	\$44,720.00	88%	\$63,750.00	\$12,750	25.0%
31911	Motor Vehicle Fines	\$12,000.00	\$13,725.00	\$13,000.00	\$16,299.00	\$13,500.00	\$10,106.00	75%	\$13,500.00	\$0	0.0%
32265	Park Reservation Fees	\$1,000.00	\$7.00	\$1,000.00	\$2,103.50	\$12,000.00	\$0	0%	\$9,000.00	(\$3,000)	-25.0%
32209	Police Security Assistance Rev	\$30,000.00	\$23,170.00	\$15,000.00	\$43,342.00	\$42,000.00	\$29,257.00	70%	\$46,200.00	\$4,200	10.0%
32212	Police Traffic Education Program	\$250.00	\$216.86	\$250.00	\$362.01	\$265.00	\$128.00	48%	\$340.00	\$75	28.3%
32280	R.V. Dump Box Donations		\$3,549.61		\$52,375.41	\$0	\$0		\$0	\$0	
	Misc Donations, Prop.Sales, Flex Adj		\$3,080.00		\$2,670.00	\$2,600.00	\$2,330.00	90%	\$2,750.00	\$150	5.6%
32286	Sign Permits	\$2,000.00	\$3,064.06	\$5,500.00	\$98,779.22	\$38,000.00	\$37,343.00	98%	\$24,700.00	(\$13,300)	-35.0%
32296	Zoning applications	\$720,250	\$340,284	\$634,825	\$648,654	\$508,005	\$241,888.00	48%	\$419,975.00	(\$88,030)	-17.3%
Subtotal Fines, Fees and Permits											
32413	Interest, Donations, & L.O.T.	\$114,121.00	\$170,567.99	\$121,000.00	\$209,841.09	\$152,000.00	\$81,342.00	54%	\$150,000.00	(\$2,000)	-1.3%
32414	Interest Earned	\$425,000.00	\$415,179.52	\$360,000.00	\$371,876.78	\$360,000.00	\$206,473.00	57%	\$360,000.00	\$0	0.0%
32211	L.O.T. Operational Revenue	\$22,000.00	\$27,484.00	\$22,000.00	\$23,741.00	\$22,000.00	\$325.00	1%	\$22,000.00	\$0	0.0%
32215	Donations - Fireworks	\$10,000.00	\$23,660.02	\$10,000.00	\$8,787.82	\$10,000.00	\$10,988.00	110%	\$29,000.00	\$19,000	190.0%
32415	Refunds and Reimbursements	\$571,121	\$536,891	\$513,000	\$614,247	\$544,000	\$259,128.00	55%	\$561,000.00	\$17,000	3.1%
Subtotal Interest & Misc.											
32235	Idaho Power Franchise Fees	\$45,000.00	\$34,568.15	\$45,000.00	\$41,037.64	\$49,500.00	\$34,685.00	70%	\$52,000.00	\$2,500	5.1%
32230	Cable T.V. Franchise	\$75,000.00	\$76,271.67	\$75,000.00	\$80,026.49	\$81,000.00	\$61,688.00	76%	\$85,500.00	\$4,500	5.6%
32236	Intermountain Gas Franchise	\$70,000.00	\$98,440.70	\$90,000.00	\$103,477.68	\$103,500.00	\$79,950.00	77%	\$109,500.00	\$6,000	5.8%
	Rubbish Hauling Franchise	\$75,000.00	\$83,164.35	\$80,000.00	\$80,060.38	\$82,500.00	\$56,570.00	69%	\$87,000.00	\$4,500	5.5%
34003	Subtotal Franchises	\$265,000	\$292,445	\$290,000	\$304,602	\$316,500	\$232,893.00	74%	\$334,000.00	\$17,500	5.5%
State Shared Taxes											
31009	Sales Tax Revenue from County	\$90,000.00	\$109,140.83	\$100,000.00	\$105,488.75	\$101,119.00	\$66,567.00	66%	\$80,262.00	(\$20,857)	-20.6%
33510	State Liquor Tax Apportionment	\$110,000.00	\$149,161.00	\$110,000.00	\$148,593.00	\$110,000.00	\$132,461.00	120%	\$153,000.00	\$43,000	39.1%
33550	State Sales Tax	\$450,000.00	\$625,992.95	\$505,000.00	\$656,871.72	\$530,000.00	\$371,278.00	70%	\$459,295.00	(\$70,705)	-13.3%
33570	State Shared Highway Tax	\$300,000.00	\$297,038.53	\$300,000.00	\$288,734.05	\$302,000.00	\$209,310.00	69%	\$267,330.00	(\$34,670)	-11.5%
	Subtotal State Taxes	\$960,000	\$1,161,333	\$1,015,000	\$1,099,688	\$1,043,119	\$779,616	75%	\$959,887	(\$83,232)	-8.0%
Operating Contracts											
32417	Mutual Aid Reimbursements	\$2,000.00	\$27,813.15	\$5,000.00	\$189,373.06	\$5,000.00	\$4,631.00	93%	\$20,000.00	\$15,000	300.0%
34002	BCSD School Officer Contract	\$0.00	\$5,426.20	\$0.00	\$5,426.20	\$65,000.00	\$49,167.00	76%	\$68,000.00	\$3,000	4.6%
34003	Rubbish-Bookkeeping Contract	\$75,000.00	\$83,164.35	\$80,000.00	\$79,985.05	\$82,500.00	\$66,665.00	69%	\$87,000.00	\$4,500	5.5%
34004	FMAA/TSA Airport Security Contract	\$160,839.00	\$148,957.70	\$167,273.00	\$164,677.45	\$172,291.00	\$115,040.00	67%	\$173,000.00	\$709	0.4%
	Subtotal Operating Contracts	\$266,564	\$278,973	\$252,273	\$439,462	\$324,791	\$225,503	69%	\$346,000	\$23,209	7.1%
TOTAL OPERATING REVENUE		\$4,389,500	\$4,352,386	\$4,419,695	\$4,819,745	\$4,550,825	\$2,905,430	64%	\$4,972,784	(\$53,553)	-1.2%

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	% Increase
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	0
SUBTOTAL - Salaries	\$34,020.00	\$32,220.00	\$51,900.00	\$53,301.93	\$51,900.00	\$51,900.00	\$0.00	0
10-41121 Fica	\$2,602.53	\$1,749.42	\$3,970.35	\$2,883.82	\$3,970.35	\$2,937.60	(\$1,032.75)	-26
10-41122 Persl 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	\$5,000.00	(\$25,000.00)	-36
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	\$0.00	\$1,500.00	\$1,500.00	0
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	\$223,550.00	\$20,450.00	10
TOTAL DEPARTMENT EXPENSES	\$97,981.01	\$102,270.41	\$179,036.50	\$180,571.90	\$290,830.30	\$289,073.36	(\$1,756.94)	-1
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	0
50% General Fund - TOTAL OPERATING BUDGET	\$71,990.51	\$80,937.02	\$116,518.25	\$148,160.27	\$242,915.15	\$252,036.68	\$9,121.53	4

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

FINANCE DEPARTMENT - GENERAL & ENTERPRISE FUNDS		2006/07 Actual	2007/08 Budget	2007/08 Actual	2008/09 Budget	2009/10 Proposed	Amnt Increase	% Increase
A Budget - Salaries								
15-41110	Mayor		\$19,080.00		19,080.00		\$0.00	0%
15-41110	City Administrator		\$78,750.00		99,438.80		\$84.20	0%
15-41110	TREASURER		\$74,000.00		\$55,120.00		(\$20.00)	0%
15-41110	CLERK		\$50,700.00		\$53,000.00		\$45.00	0%
15-41110	Dept Assistant / Assistant to Mayor		\$33,625.00		\$46,300.80		\$20.80	0%
15-41110	Dept Assistant / Grant & PR, CSR		\$40,850.00		\$43,214.08		\$798.72	2%
15-41110	Dept Assistant/ CSR - Entry Level, Merit		\$33,200.00		\$0.00		\$0.00	0%
15-41110	Student Intern		\$4,520.00		\$0.00		\$0.00	0%
15-41110	Interdepartmental Staff Asst / IT		\$10,000.00		\$10,000.00		\$0.00	0%
15-41114	Phone Allowance		\$0.00	\$370.00	\$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 Retirement	\$29,096.07	\$35,464.78	\$29,794.68	\$33,990.75	\$34,087.24	\$66.49	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	\$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	\$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
 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	\$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 & Maintenance	\$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 - Capital Replacement									
41533	Computer Replacement (4 stations)	\$2,400.00	\$1,418.75	\$2,400.00		\$1,800.00	\$1,800.00	(\$600.00)	-100%
41535	Books & Codes	\$100.00	\$92.00	\$100.00	\$118.65	\$100.00	(\$100.00)	(\$100.00)	-100%
41539	Office Equipment (5 chairs)	\$500.00	\$7,070.58	\$400.00	\$30.00	\$0.00	\$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/PC)	16,480.00		16,974.00	11,575.01	\$18,443.15	\$9,495.00	(\$8,948.15)	-49%
41114	Phone Allowance			\$0.00	213.00	\$360.00	\$360.00	\$0.00	0%
41110	Merit Pay	\$3,325.00		\$0.00			\$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)	-66%
41319	Advertising & Publishing	\$155.00	\$464.39	\$160.00	\$530.14	\$160.00	\$100.00	(\$60.00)	-38%
41329	Other Services	\$485.00	\$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	\$1,004.50	\$0.00	\$0.00	\$0.00	0%
41535	Books & Codes	\$1,000.00	\$123.10	\$1,200.00	\$1,118.50	\$1,200.00	\$800.00	(\$400.00)	-33%
41747	Prevention Program	\$75.00	\$0.00	\$77.00	\$111.69	\$70.00	\$70.00	\$0.00	0%
41703	Uniforms	\$310.00	\$475.03	\$475.00	\$488.78	\$475.00	\$475.00	\$0.00	0%
41711	Dues & Subscriptions	\$695.00	\$707.15	\$715.00	\$869.63	\$715.00	\$0.00	(\$715.00)	-100%
41713	Telephone & Communications	\$2,575.00	\$2,410.12	\$2,726.00	\$988.18	\$2,750.00	\$750.00	(\$2,000.00)	-73%
41719	Gas & Oil	\$1,000.00	\$1,303.89	\$1,500.00	\$1,961.16	\$1,500.00	\$750.00	(\$750.00)	-50%
41723	Training	\$2,000.00	\$496.13	\$2,060.00	\$296.26	\$2,060.00	\$1,025.00	(\$1,035.00)	-50%
41724	Travel	\$17,035.00	\$9,959.71	\$15,728.00	\$8,467.21	\$14,110.00	\$5,470.00	(\$8,640.00)	-61%
	B Budget Subtotal	\$16,000.00	\$1,354.92	\$16,000.00	\$16,570.04	\$16,000.00	\$136,948.06	(\$49,267.77)	-26%
C - R BUDGET - Capital Replacement									
	Computer Expendis	\$0.00	\$15.98	\$0.00	\$10,095.70	\$0.00	\$0.00	\$0.00	0%
	Auto Capital Outlay	\$10,000.00	\$1,370.90	\$16,600.00	\$10,095.70	\$1,600.00	\$0.00	(\$1,600.00)	-100%
	Capital Improvements - Building	\$11,600.00	\$1,370.90	\$16,600.00	\$10,095.70	\$1,600.00	\$0.00	(\$1,600.00)	-100%
	Capital Budget Subtotal	\$21,600.00	\$2,746.80	\$16,600.00	\$20,191.40	\$1,600.00	\$0.00	(\$1,600.00)	-100%
C-EX BUDGET									
	Total Department Budget	\$189,317.52	\$164,590.30	\$195,480.47	\$171,665.74	\$186,215.93	\$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	\$186,215.93	\$136,948.06	(\$49,267.77)	-26%

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

Acct. #	FIRE DEPARTMENT BUDGET	2006/07 Actual	07/2008 Budget	2007/08 Actual	08/2009 Budget	2009/10 Budget	Ammt. Increase	% Increase
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%
55-41112	SUBTOTAL - Benefit Salaries	227,794.49	242,125.00	246,128.86	256,028.27	254,109.40	(1,918.87)	-1%
55-41112	Volunteer Officer Pay	2,100.00	2,100.00	1,825.00	3,300.00	3,300.00	0.00	0%
55-41116	Contract Labor	4,000.00	4,000.00	4,500.90	0.00	0.00	0.00	0%
55-41118	Volunteer Member Pay	47,500.00	49,000.00	49,869.00	49,000.00	49,000.00	0.00	0%
55-41118	SUBTOTAL - Non-Benefit Salaries	53,600.00	55,100.00	56,194.90	52,300.00	52,300.00	0.00	0%
55-41121	Fica	17,426.28	18,522.56	18,245.54	19,586.16	19,439.37	(146.79)	-1%
55-41122	Persi Retirement	24,329.20	25,857.61	26,463.26	27,471.83	27,265.94	(205.89)	-1%
55-41124	Worker's Comp Insurance	7,972.81	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	30,300.00	29,513.80	32,460.00	33,000.00	540.00	2%
55-41128	Unemployment Insurance	1,000.00	1,000.00	17.91	1,000.00	0.00	(1,000.00)	-100%
55-41128	SUBTOTAL - Benefits	73,864.28	84,154.55	82,241.48	89,478.99	90,429.64	950.65	1%
55-41128	A BUDGET TOTAL SALARIES & BENEFITS	355,258.77	381,379.55	384,565.24	397,807.26	396,839.04	(968.22)	0%
B Budget - Operating & Maintenance								
55-41211	Office Supplies	2,500.00	2,500.00	2,655.64	2,250.00	1,800.00	(450.00)	-25%
55-41213	Postage	350.00	350.00	246.78	300.00	250.00	(50.00)	-20%
55-41215	Departmental Supplies	5,000.00	5,000.00	4,356.20	5,000.00	4,000.00	(1,000.00)	-25%
55-41217	Training Supplies	4,000.00	4,000.00	1,127.29	4,000.00	3,200.00	(800.00)	-25%
55-41219	Medical Supplies	1,500.00	2,000.00	682.51	750.00	600.00	(150.00)	-25%
55-41219	SUBTOTAL - Supplies	13,350.00	13,650.00	9,068.42	12,300.00	9,850.00	(2,450.00)	-25%
55-41313	Professional Services (Legal, Eng, Etc)	500.00	500.00	1,981.25	500.00	0.00	(500.00)	-100%
55-41315	Medical Services	750.00	1,500.00	215.00	500.00	200.00	(300.00)	-33%
55-41319	Advertising & Publishing Services	450.00	650.00	123.26	650.00	320.00	(330.00)	-50%
55-41323	Printing Services	200.00	500.00	279.00	500.00	375.00	(125.00)	-33%
55-41325	Service Contracts	300.00	3,600.00	760.50	3,600.00	1,440.00	(2,160.00)	-60%
55-41325	SUBTOTAL - Services	2,200.00	6,750.00	3,339.01	5,750.00	2,335.00	(3,415.00)	-50%
55-41403	System Repair and Maintenance							
55-41405	Equipment Maintenance	3,500.00	2,500.00	11,459.07	4,000.00	4,000.00	0.00	0%
55-41413	Building Repair & Maintenance	4,500.00	4,500.00	6,127.97	6,000.00	4,000.00	(2,000.00)	-50%
55-41415	Auto Repair & Maintenance	3,900.00	2,900.00	7,212.11	3,500.00	3,500.00	0.00	0%
55-41417	Radio Repair & Maintenance	1,600.00	2,200.00	1,002.30	1,500.00	1,500.00	0.00	0%
55-41417	SUBTOTAL - Repair & Maintenance	13,500.00	12,100.00	25,801.45	15,000.00	13,000.00	(2,000.00)	-15%
55-41703	Uniforms	3,200.00	3,200.00	4,400.31	3,500.00	3,200.00	(300.00)	-9%
55-41709	Insurance Premiums & Deductibles	2,700.00	2,800.00	2,658.00	2,800.00	0.00	(2,800.00)	-100%
55-41711	Dues & Subscriptions	400.00	500.00	1,369.95	500.00	500.00	0.00	0%
55-41713	Telephone & Communications	3,400.00	3,400.00	3,581.83	3,400.00	2,700.00	(700.00)	-26%
55-41717	Utilities	4,100.00	4,100.00	4,796.03	4,100.00	4,100.00	0.00	0%
55-41719	Gasoline and Oil	5,000.00	6,000.00	8,459.03	9,600.00	7,500.00	(2,100.00)	-28%
55-41723	Personnel Training	6,500.00	6,700.00	8,275.41	6,700.00	5,700.00	(1,000.00)	-18%
55-41724	Travel Expenses	5,000.00	5,000.00	10,862.00	5,000.00	4,000.00	(1,000.00)	-25%
55-41747	Prevention Program	1,425.00	1,450.00	2,031.73	1,500.00	1,500.00	0.00	0%
55-41775	Equipment Rental	1,200.00	1,300.00	1,222.59	1,300.00	1,350.00	50.00	4%
55-41775	SUBTOTAL - Misc. Operating Expense	32,925.00	34,450.00	47,656.88	38,400.00	30,550.00	(7,850.00)	-26%
55-41775	B BUDGET TOTAL - OPERATING & MAINTENANCE	61,975.00	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. #	Account Title	06/2007 Budget	2006/07 Actual	07/2008 Budget	2007/08 Actual	08/2009 Budget	2009/10 Budget	Amnt. Increase	% Increase
FIRE DEPARTMENT BUDGET									
C Budget - Capital Outlay									
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	1,500.00	(400.00)	-22.86
55-41537	Capital Facility Expansion - New Fire Station	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)	-15.58
55-41533	Computers & Electronics	1,700.00	454.56	1,700.00	2,230.92	2,000.00	500.00	(1,500.00)	-88.24
55-41545	Replacement Equipment	40,100.00	38,006.86	0.00	19,398.74	3,500.00	2,800.00	(700.00)	-17.65
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	77,537.80	14,750.00	10,700.00	(4,050.00)	-33.86
TOTAL DEPARTMENT BUDGET									
		602,533.77	555,746.93	549,229.55	548,068.80	484,007.26	453,274.04	(20,733.22)	-4.28
	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	453,274.04	(20,733.22)	-4.28

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

Acct. #	POLICE DEPARTMENT BUDGET	06/07 Actual	07/08 Budget	07/08 Actual	08/09 Budget	09/10 Proposed	Amnt. Increase	% Increase
A Budget - Salaries & Benefits								
25-4110	Chief of Police		\$80,000.00		\$82,708.00	\$82,700.00	(\$8.00)	0%
25-4110	Assistant Chief		\$63,549.40		\$70,035.06	\$70,033.60	(\$1.46)	0%
25-4110	Lieutenant		\$63,549.40		\$61,786.82	\$61,776.00	(\$10.82)	0%
25-4110	Sergeant		\$54,344.84		\$53,560.00	\$53,560.00	\$0.00	0%
25-4110	Corporal		\$47,290.27		\$50,774.88	\$50,772.80	(\$2.08)	0%
25-4110	Detective		\$47,290.27		\$50,774.88	\$50,772.80	(\$2.08)	0%
25-4110	Senior Patrol Officer		\$47,290.27		\$48,708.98	\$48,692.80	(\$16.18)	0%
25-4110	Senior Patrol Officer		\$44,890.36		\$48,708.98	\$48,692.80	(\$16.18)	0%
25-4110	Senior Patrol Officer		\$44,890.36		\$48,708.98	\$44,137.60	(\$4,571.38)	-9%
25-4110	Senior Patrol Officer		\$44,890.36		\$46,232.99	\$46,217.60	(\$15.39)	0%
25-4110	BCSD Officer		\$44,890.36		\$46,232.99	\$46,217.60	(\$15.39)	0%
25-4110	Previously funded by L.O.T - Patrol Officer		\$44,890.36		\$46,232.99	\$0.00	(\$46,232.99)	-100%
25-4110	Previously funded by L.O.T - Patrol Officer		\$131,925.00		\$135,882.75	\$135,882.75	\$0.00	0%
25-4110	Officer's Pay from FMAA Security Contract		\$39,434.27		\$40,598.48	\$40,580.80	(\$17.68)	0%
25-4110	Administrative & Grants Officer	\$735,636.53			\$10,000.00	\$10,000.00	\$0.00	0%
25-4111	Security Overtime Pay	\$29,191.58	\$30,000.00	\$18,809.74	\$10,000.00	\$7,600.00	(\$2,400.00)	-24%
25-4111	Over Time Pay		\$30,000.00	\$810.00	\$1,440.00	\$0.00	(\$1,440.00)	0%
25-4114	Phone Reimbursement		\$829,125.50	\$803,726.17	\$898,619.77	\$845,294.75	(\$53,325.02)	-6%
25-4121	FICA	\$764,828.11	\$63,428.10	\$59,560.81	\$68,744.41	\$64,665.05	(\$4,079.36)	-6%
25-4122	Persi Retirement	\$56,385.42	\$88,965.17	\$84,151.33	\$96,283.87	\$90,562.15	(\$5,721.71)	-6%
25-4124	Worker's Comp Insurance	\$79,752.19	\$33,165.02	\$21,849.63	\$30,530.27	\$28,737.78	(\$1,892.48)	-6%
25-4126	Health Insurance - Medical & Dental	\$19,016.72	\$78,780.00	\$92,076.27	\$90,888.00	\$85,800.00	(\$5,088.00)	-6%
25-4126	Health Insurance for Airport Security Contract Officers	\$80,128.00	\$12,120.00		\$12,984.00	\$13,200.00	\$216.00	2%
25-4128	Unemployment Insurance	\$0.00	\$1,000.00	\$5.88	\$1,000.00	\$0.00	(\$1,000.00)	-100%
25-4128	Unemployment Insurance	\$235,282.33	\$277,458.29	\$257,643.92	\$300,530.55	\$282,964.98	(\$17,565.56)	-6%
25-4128	SUBTOTAL - 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%
A BUDGET								
B Budget - Operating & Maintenance								
25-4121	Office Supplies	\$1,584.22	\$2,250.00	\$2,483.58	\$2,250.00	\$1,500.00	(\$750.00)	-33%
25-4123	Postage	\$94.65	\$250.00	\$11.43	\$250.00	\$125.00	(\$125.00)	-50%
25-4125	Department Supplies	\$3,868.57	\$3,500.00	\$4,308.75	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
25-4127	Training Supplies	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$700.00	(\$500.00)	-42%
25-4131	SUBTOTAL - Supplies	\$5,547.44	\$7,200.00	\$6,803.76	\$6,200.00	\$3,825.00	(\$2,375.00)	-38%
25-4133	Professional Services (Legal, Eng, Etc)	\$43,710.88	\$41,200.00	\$42,046.96	\$42,848.00	\$42,848.00	\$0.00	0%
25-4133	Professional Services - Advocates FSDV	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
25-4135	Medical Services	\$711.00	\$500.00	\$0.00	\$750.00	\$300.00	(\$450.00)	-60%
25-4139	Advertising & Publishing Services	\$0.00	\$100.00	\$0.00	\$500.00	\$250.00	(\$250.00)	-50%
25-4132	Printing Services	\$93.87	\$1,500.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
25-4132	Service Contracts	\$44,515.75	\$46,550.00	\$42,046.96	\$45,698.00	\$44,898.00	(\$800.00)	-2%
25-4140	Equipment Maintenance	\$350.00	\$2,750.00	\$0.00	\$2,750.00	\$1,400.00	(\$1,350.00)	-49%
25-4141	Office Equipment Repair & Maintenance	\$2,775.57	\$2,950.00	\$1,679.12	\$2,950.00	\$1,500.00	(\$1,450.00)	-49%
25-4143	Building Repair & Maintenance	\$290.42	\$900.00	\$304.40	\$900.00	\$450.00	(\$450.00)	-50%
25-4145	Auto Repair & Maintenance	\$4,797.80	\$8,000.00	\$10,877.87	\$9,000.00	\$9,000.00	\$0.00	0%
25-4147	Radio Repair & Maintenance	\$1,029.93	\$1,425.00	\$2,737.45	\$1,425.00	\$700.00	(\$725.00)	-51%
25-4147	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. #	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	\$2,400.00	(\$2,100.00)	-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	\$75.00	\$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%
25-41775	Records Management System (RMS)	\$63,454.67	\$29,000.00	\$24,781.41	\$26,000.00	\$25,000.00	(\$1,000.00)	-4%
	Equipment Rental	\$1,450.00	\$1,250.00	\$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%
	TOTAL - OPERATING & MAINTENANCE	\$160,857.70	\$152,225.00	\$130,415.42	\$207,873.00	\$260,678.00	\$52,805.00	25%
B BUDGET								
C - R BUDGET - Capital Replacement								
25-41533	Computers & Copier Expenses	\$2,349.07	\$500.00		\$1,200.00	\$1,500.00	\$300.00	25%
	Police Vehicles and Radar Trailer (L.O.T.)							
25-41529	Surveillance Equipment 09-10	\$35,205.77	\$35,000.00	\$37,903.12	\$6,000.00	\$3,000.00	(\$3,000.00)	-50%
25-41527	Firearms, Vests, Etc	\$14,139.83	\$2,000.00	\$4,221.15	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%
	TOTAL CAPITAL REPLACEMENT	\$51,694.67	\$37,500.00	\$42,124.27	\$9,200.00	\$33,500.00	(\$4,000.00)	-26%
C - R BUDGET								
C - EX BUDGET - Capital Expansion								
25-41529	Ballistic Shields for 5 Police Cars		\$15,000.00	\$73,863.88				
	TOTAL CAPITAL EXPANSION		\$15,000.00	\$73,863.88	\$0.00	\$0.00		
C - EX BUDGET								
TOTAL DEPARTMENT BUDGET		\$1,212,662.81	\$1,311,308.78	\$1,247,773.66	\$1,416,223.32	\$1,422,437.73	\$6,214.42	0%

Acct. #	LIBRARY DEPARTMENT BUDGET Account Title	06/07 Budget	06/07 Actual	07/08 Budget	07/08 Actual	08/09 Budget	2009/10 Proposed	Amnl. Inc	%
A Budget-	Salaries								
45-4110	Library Director	\$51,804.50		\$54,394.73		\$49,920.00	\$49,920.00	\$0.00	0%
	Assistant Director/Circ Manager	\$36,371.44		\$0.00		\$34,944.00	\$34,944.00	\$0.00	0%
	Systems Administrator	\$40,740.74		\$38,180.01		\$29,893.60	\$29,893.60	(\$0.60)	0%
45-4110	Adult Services Director	\$18,167.55		\$0.00		\$38,563.20	\$38,563.20	\$0.00	0%
45-4110	Yth Services Librarian- Student	\$0.00		\$8,315.20		\$33,207.20	\$33,217.60	\$10.40	0%
45-4110	Additional Salaries btd by Lib Board	\$27,251.33		\$29,935.36		\$24,960.00	\$24,960.00	\$0.00	0%
45-4110	Circulation/Support	\$1,600.00		\$3,500.00		\$26,769.60	\$26,769.60	\$0.00	5%
45-4110	Yth Services Librarian - Young Child	\$17,910.94		\$19,967.22	\$242,149.36	\$238,357.60	\$239,677.80	\$1,320.20	1%
45-4110	Systems Assi/Circ/Support	\$193,746.50	\$247,304.29	\$0.00		\$12,720.50	\$12,720.50	\$0.00	0%
45-4110	SUBTOTAL - Benefit Salaries	\$3,856.32		\$12,480.00		\$12,720.50	\$12,720.50	\$0.00	0%
45-4110	Student Intern	\$13,728.00		\$0.00		\$0.00	\$0.00	\$0.00	0%
45-4110	Circulation/Support	\$8,236.80		\$12,232.59		\$13,899.60	\$13,899.60	\$0.00	0%
45-4110	Circulation/Support	\$18,955.20		\$37,192.59		\$39,331.24	\$39,340.60	\$9.36	0%
45-4110	Yth Services Librarian-Yng Child	\$11,876.30		\$19,659.20	\$0.00	\$21,243.20	\$21,344.91	\$101.71	0%
45-4110	Custodian-Maria	\$56,552.62	\$18,404.97	\$22,836.22	\$17,891.59	\$24,765.35	\$24,902.52	\$137.17	1%
45-4112	FICA	\$19,147.88	\$22,455.88	\$1,264.91	\$1,233.86	\$1,388.44	\$1,395.09	\$6.65	0%
45-4112	Persl Retirement	\$20,130.25	\$1,117.28	\$4,700.00	\$3,507.01	\$5,427.20	\$5,477.49	\$50.29	1%
45-4112	Worker's Comp. Insurance	\$4,612.00	\$34,311.66	\$36,360.00	\$178.14	\$45,444.00	\$46,200.00	\$756.00	2%
45-4112	45% of Maria Mares benefits	\$34,704.00	\$1,982.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1%
45-4112	Health Ins.-Medical and Dental	\$0.00	\$78,072.63	\$84,840.33	\$74,827.83	\$98,286.19	\$99,320.01	\$1,051.82	1%
45-4112	Unemployment Insurance	\$79,845.64	\$225,376.92	\$341,823.31	\$318,977.29	\$375,957.03	\$379,338.41	\$2,381.38	1%
45-4112	SUBTOTAL - Benefits	\$330,144.76		\$2,700.00	\$2,700.00	\$2,700.00	\$2,400.00	(\$300.00)	-11%
A BUDGET	TOTAL Salaries & Benefits	\$2,500.00	\$2,868.98	\$5,500.00	\$5,664.68	\$5,500.00	\$5,500.00	\$0.00	0%
B Budget -	Operating & Maintenance	\$4,700.00	\$2,868.98	\$8,200.00	\$8,364.69	\$8,200.00	\$7,900.00	(\$300.00)	-4%
45-41213	Postage	\$7.00	\$1,436.00	\$100.00	\$345.33	\$100.00	\$100.00	\$0.00	0%
45-41215	Supplies	\$100.00	\$0.00	\$100.00	\$20.50	\$100.00	\$100.00	\$0.00	0%
45-41319	Publications	\$7,800.00	\$6,373.72	\$7,800.00	\$7,284.20	\$7,500.00	\$9,600.00	\$2,100.00	28%
45-41323	Printing	\$713.00	\$744.34	\$1,000.00	\$884.91	\$1,500.00	\$1,300.00	(\$200.00)	-13%
45-41325	Service Contracts	\$8,683.00	\$8,554.06	\$9,000.00	\$8,535.03	\$10,100.00	\$11,800.00	\$1,700.00	17%
45-41326	Public Programming	\$2,000.00	\$1,045.08	\$2,500.00	\$865.77	\$2,000.00	\$1,500.00	(\$500.00)	-25%
45-41411	Equipment Repair and Maintenance	\$16,000.00	\$17,784.69	\$17,000.00	\$8,650.00	\$5,000.00	\$5,000.00	\$0.00	0%
45-41413	Library Space Repair and Maintenance	\$18,000.00	\$18,829.77	\$17,000.00	\$9,535.77	\$7,000.00	\$6,500.00	(\$500.00)	-7%
45-41713	Communications	\$9,720.00	\$8,942.07	\$9,800.00	\$7,988.15	\$9,500.00	\$9,000.00	(\$500.00)	-5%
45-41717	Utilities	\$1,255.00	\$417.01	\$1,450.00	\$3,753.76	\$5,400.00	\$5,200.00	(\$200.00)	-4%
45-41723	Personnel Training	\$2,000.00	\$1,219.70	\$2,500.00	\$691.18	\$1,450.00	\$1,030.00	(\$420.00)	-29%
45-41724	Travel Expenses	\$7,300.00	\$1,694.94	\$2,500.00	\$776.45	\$2,000.00	\$1,450.00	(\$550.00)	-28%
45-41515	Computer subscriptions	\$3,200.00	\$3,060.59	\$3,500.00	\$3,456.25	\$3,200.00	\$2,900.00	(\$300.00)	-9%
45-41735	Subscriptions	\$3,500.00	\$6,245.66	\$9,000.00	\$7,030.73	\$6,000.00	\$4,000.00	(\$2,000.00)	-33%
45-41539	Equipment-replacement	\$40,000.00	\$35,405.25	\$45,000.00	\$42,092.23	\$45,000.00	\$45,000.00	\$0.00	2%
45-41549	Special Projects Grants	\$0.00	\$3,875.14	\$0.00	\$50.00	\$0.00	\$149.00	\$149.00	0%
45-41595	Library Materials	\$61,975.00	\$60,850.36	\$72,750.00	\$68,319.47	\$76,050.00	\$69,129.00	(\$6,921.00)	-9%
45-41747	Prevention	\$95,866.00	\$91,093.17	\$105,950.00	\$94,754.96	\$101,350.00	\$95,329.00	(\$6,021.00)	-6%
B BUDGET	TOTAL - Operating and Maintenance	\$73,535.70	\$416,470.09	\$448,773.31	\$411,732.25	\$477,307.03	\$473,667.41	(\$3,639.62)	-1%
C Budget -	Capital Outlay								
LIBRARY	TOTAL DEPARTMENT BUDGET	\$499,538.46	\$416,470.09	\$448,773.31	\$411,732.25	\$477,307.03	\$473,667.41	(\$3,639.62)	-1%
	TOTAL OPERATING BUDGET	(\$73,535.70)	\$416,470.09	\$448,773.31	\$411,732.25	\$477,307.03	\$473,667.41	(\$3,639.62)	-1%

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	Persl 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	\$69,195.10	\$41,865.91	\$56,248.55	\$47,248.50	(\$9,000.05)	-16.0%
42-41128	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	\$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	Utilities	\$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 Capital 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 Department	(\$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 Halley
Public Works STREET - 40
Fiscal Year 2009/10

Acct #	Account Title	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	08/2009 Budget	2009/10 Proposed	Amnt Increase	% Increase
STREET DEPARTMENT - Public Works									
A Budget Salaries & Benefits									
40-4110	Street Division Manager	\$57,818.13		\$59,665.00		\$56,135.00	\$57,819.00	\$1,684.00	3%
40-4110	Asst. Division Manager	\$45,457.44		\$46,820.00		\$49,892.19	\$50,202.20	\$220.01	0%
40-4110	Operator	\$45,457.44		\$46,820.00		\$38,563.20	\$39,769.60	\$1,206.40	3%
40-4110	Operator	\$41,343.27		\$42,583.00		\$40,562.69	\$42,182.40	\$1,619.71	3%
40-4110	Operator	\$38,070.40		\$39,212.00		\$38,627.47	\$37,960.00	(\$667.47)	-2%
40-4110	Operator	\$35,797.95		\$36,871.00		\$27,053.00	\$22,034.58	(\$5,018.42)	-19%
40-4110	City Fleet Mechanic	\$41,593.95		\$42,841.00		\$38,563.20	\$41,600.00	\$3,036.80	8%
40-4110	Contingency Merit Pay	\$305,638.28	\$340,190.40	\$314,812.00	\$325,792.62	\$298,593.36	\$291,567.78	(\$7,015.58)	-2%
40-4110	SUBTOTAL - Benefit Salaries	\$19,885.00	Incl (\$108.62)	\$20,481.00	Incl \$357.00	\$12,000.00	\$12,000.00	\$0.00	0%
40-4110	Snow removal Employees	\$39,670.00	\$3,846.88	\$15,000.00	\$10,008.79	\$10,000.00	\$4,000.00	(\$6,000.00)	-60%
40-4111	Overtime Pay	\$59,555.00	\$3,736.26	\$35,481.00	\$10,365.79	\$22,720.00	\$16,720.00	(\$6,000.00)	-26%
	SUBTOTAL - Non-Benefit Salaries	\$365,193.28	\$343,928.66	\$350,293.00	\$336,158.41	\$321,303.36	\$308,287.78	(\$13,015.58)	-4%
40-4112	Fica	\$27,937.30	\$27,646.63	\$26,797.41	\$27,033.36	\$24,579.71	\$23,584.02	(\$995.69)	-4%
40-4122	Pers Retirement	\$35,677.53	\$39,259.21	\$34,267.47	\$38,116.87	\$32,136.62	\$30,784.30	(\$1,352.32)	-4%
40-4124	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%
40-4126	Health Insurance - Medical & Dental	\$46,272.00	\$52,430.15	\$54,344.96	\$50,388.70	\$46,444.00	\$46,200.00	\$796.00	2%
40-4128	Unemployment Insurance	\$0.00	\$1,041.91	\$0.00	\$715.09	\$0.00	\$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%
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%
B Budget - Operating & Maintenance									
40-4121	Office Supplies	\$1,000.00	\$1,979.94	\$1,000.00	\$67.61	\$1,000.00	\$400.00	(\$600.00)	-60%
40-4123	Postage	\$250.00	\$10.40	\$250.00	\$28.26	\$250.00	\$50.00	(\$200.00)	-80%
40-4125	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%
40-4133	Professional Services	\$150.00	\$30,000.00	\$150.00	\$1,348.50	\$8,000.00	\$8,000.00	\$0.00	0%
40-4139	Advertising & Publishing	\$325.00	\$1,448.84	\$325.00	\$1,962.39	\$1,000.00	\$500.00	(\$500.00)	-50%
40-41323	Printing Services	\$1,000.00	\$0.00	\$1,000.00	\$513.00	\$500.00	\$200.00	(\$300.00)	-60%
40-41325	Service Contracts	\$1,475.00	\$503.42	\$1,475.00	\$897.62	\$1,000.00	\$1,000.00	\$0.00	0%
	SUBTOTAL - Services	\$3,000.00	\$31,952.26	\$3,000.00	\$4,721.51	\$10,500.00	\$9,700.00	(\$800.00)	-8%
40-41403	Street & Sidewalk Maint	\$30,000.00	\$30,000.00	\$20,000.00	\$94,939.16	\$125,000.00	\$84,000.00	(\$41,000.00)	-33%
40-41403	Repair & Maint - System Roads	\$81,250.00	\$95,131.78	\$81,250.00	\$66,152.50	\$55,000.00	\$45,000.00	(\$10,000.00)	-18%
40-41405	Repair & Maint - Equipment	\$80,000.00	\$112,234.21	\$89,538.00	\$2,637.80	\$9,500.00	\$4,750.00	(\$4,750.00)	-50%
40-41413	Repair & Maint - Building, Grounds	\$500.00	\$1,073.46	\$5,600.00	\$5,810.47	\$9,500.00	\$4,750.00	(\$4,750.00)	-50%
40-41415	Repair & Maint - Auto	\$12,000.00	\$12,202.86	\$12,000.00	\$54.00	\$500.00	\$350.00	(\$150.00)	-30%
40-41417	Repair & Maint - Radio	\$0.00	\$163.80	\$0.00	\$6,343.91	\$0.00	\$0.00	\$0.00	
40-41421	Street Dept Shop Budget	\$5,500.00	\$5,793.72	\$5,500.00	\$716.45	\$1,000.00	\$500.00	(\$500.00)	-50%
40-41423	Repair & Maint - Tools	\$500.00	\$947.89	\$500.00	\$176.45	\$200,500.00	\$63,850.00	(\$436,650.00)	-32%
	SUBTOTAL - Repair & Maint.	\$209,750.00	\$257,547.72	\$214,388.00	\$176,654.29	\$200,500.00	\$264,350.00	(\$63,850.00)	-32%
Acct #	Account Title	06/2007 Budget		07/2008 Budget		08/2009 Budget	09/10 Proposed		

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

Acct#	Account Title	STREET DEPARTMENT - Public Works				07/2008 Budget	07/2008 Actual	08/2009 Budget	2009/10 Proposed	Amt Increase	% Increase
		06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual						
40-41703	Street Dept Laundry & Clothing	\$6,790.00	\$5,651.91	\$6,790.00	\$6,752.12	\$7,000.00	\$2,000.00	\$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	\$0.00	(\$3,000.00)	-100%	
40-41711	Street Dept Dues & Subscrip	\$3,400.00	\$1,855.90	\$3,400.00	\$4,565.74	\$2,000.00	\$3,200.00	\$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	\$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	\$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	\$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	\$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	\$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	(\$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	\$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	\$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	\$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	\$184,500.00	(\$45,300.00)	-20%	
	B TOTAL - OPERATING & MAINTENANCE	\$347,940.00	\$425,961.04	\$347,940.00	\$339,764.48	\$444,050.00	\$460,200.00	\$460,200.00	\$16,150.00	4%	
	C BUDGET										
40-41533	Computer Expenses	\$0.00	\$1,279.76	\$0.00	\$735.99	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	-100%	
40-41539	2003(Gyr)Lease-Volvo Grader & 96 N	\$51,234.00	\$31,860.03	\$51,234.00	\$51,234.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
40-41511	L.O.T. Strobe Light Crosswalks	\$20,000.00	\$171,118.36	\$20,000.00	\$64,952.83	\$140,000.00	\$143,500.00	\$143,500.00	\$3,500.00	3%	
40-41539	L.O.T. Loader & Snow Blower Lease	\$140,000.00	\$204,258.15	\$140,000.00	\$297,892.64	\$142,600.00	\$143,500.00	\$143,500.00	\$1,000.00	1%	
	Subtotal - Capital Expansion	\$211,234.00	\$2,058.00	\$211,234.00	\$297,892.64	\$142,600.00	\$143,500.00	\$143,500.00	\$1,000.00	1%	
40-41517	Capital Replacement - Radios	\$2,000.00	\$735.31	\$2,000.00	\$298.34	\$0.00	\$0.00	\$0.00	\$0.00	0%	
40-41531	Capital Replacement - Tools	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
40-41547	Grant Match - Sweeper Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
40-41549	Sidewalk Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,000.00	\$47,000.00	\$47,000.00	100%	
40-41549	Drywell Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	100%	
40-41549	Woodside Blvd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	100%	
40-41549	Rolling Stock - Plow Truck	\$0.00	\$189,811.59	\$0.00	\$237,990.55	\$0.00	\$0.00	\$0.00	\$0.00	0%	
40-41549	Grant Expense	\$174,000.00	\$191,604.90	\$174,000.00	\$238,288.89	\$0.00	\$232,000.00	\$232,000.00	\$58,000.00	33%	
	Subtotal - Capital Replacement	\$192,000.00	\$395,663.05	\$192,000.00	\$536,181.53	\$142,600.00	\$375,500.00	\$375,500.00	\$233,500.00	164%	
	TOTAL - Capital Budget	\$403,234.00	\$425,961.04	\$403,234.00	\$536,181.53	\$142,600.00	\$375,500.00	\$375,500.00	\$233,500.00	164%	
	TOTAL DEPARTMENT BUDGET	\$1,254,622.28	\$1,308,009.55	\$1,254,622.28	\$1,350,474.00	\$1,036,089.96	\$1,269,727.45	\$1,269,727.45	\$233,637.49	23%	
	To Capital Improvement Fund	(\$192,000.00)	(\$191,604.90)	(\$192,000.00)	(\$238,288.89)	\$0.00	(\$232,000.00)	(\$232,000.00)	(\$232,000.00)	-100%	
	General Fund TOTAL Operating Bu	\$1,062,622.28	\$1,116,404.65	\$1,062,622.28	\$1,112,185.11	\$1,036,089.96	\$1,037,727.45	\$1,037,727.45	\$1,637.49	0%	

Acct #	Account Title	06/2007 Budget	06/2007 Actual	07/08 Budget	07/08 Actual	08/09 Budget	09/10 Proposed	Amnt Increase	% Increase
PARKS - GENERAL									
Salaries & Benefits									
50-41110	Park Maintenance	\$23,635.00		\$24,344.05		TEX 30 hrs/wk \$27,042.44	\$27,846.00	\$803.56	3.0%
50-41114	Phone Allowance				\$89.24		\$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	\$2,296.52	\$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%
B Budget - Operating & Maintenance									
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%
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%
50-41403	Repair & Maint - System	\$9,000.00	\$43,448.30	\$10,000.00	\$16,679.62	\$10,000.00	\$19,000.00	\$9,000.00	90.0%
50-41405	Repair & Maint - Equipment	\$1,500.00	\$967.35	\$1,500.00	\$880.88	\$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	\$23,200.00	(\$1,800.00)	-7.2%
PARKS - GENERAL									
Account Title									
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			\$800.00	\$566.36	\$800.00	\$500.00	(\$300.00)	-37.5%
50-41713	Telephone & communications	\$600.00	\$569.09	\$800.00	\$6,903.16	\$9,000.00	\$7,500.00	(\$1,500.00)	-16.7%
50-41717	Utilities, Street Lighting?	\$10,000.00	\$5,426.86	\$10,000.00	\$2,854.26	\$1,500.00	\$2,000.00	\$500.00	33.3%
50-41719	Gas & Oil	\$800.00	\$1,268.49	\$800.00	\$0.00	\$500.00	\$200.00	(\$300.00)	-60.0%
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%
	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%

City of Halley
Public Works
PARKS - 50
Fiscal Year 2009/10

B BUDGET	TOTAL - OPERATING & MAINTENANCE	\$92,245.00	\$109,449.82	\$104,770.00	\$100,871.78	\$113,100.00	\$103,250.00	\$0.00	(\$9,850.00)	-8.7%
C BUDGET										
50-41513	Public Art Park Project and Echo Hill Furniture			\$30,000.00			\$40,000.00	\$0.00	\$40,000.00	
50-41513	Park Development - Woodside Ph 2	\$55,000.00	\$2,205.75	\$0.00				\$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	\$0.00	
50-41525	Park Grounds Improvements	\$17,380.00		\$10,000.00			\$100,000.00	\$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	\$140,000.00	
	TOTAL DEPARTMENT BUDGET	\$274,257.67	\$212,428.88	\$201,150.61	\$348,347.13	\$163,698.04	\$294,481.47	\$0.00	\$130,783.44	79.9%
	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	\$140,000.00	
	General Fund - TOTAL OPERATING BUDGE	\$146,877.67	\$158,590.14	\$161,150.61	\$154,836.40	\$163,698.04	\$154,481.47	(\$9,216.56)	(\$9,216.56)	-5.6%

City of Healey
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	Amtt. Increase	%Increase
200.60-32240	ANNEXATION FEES	\$0.00	\$4,675.00	\$2,500.00	\$2,200.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
200.60-32290	WATER USER FILL SPOUT	\$2,500.00			\$4,110.59			\$0.00	#DIV/0!
200.00-32294	SUBDIVISION INSPECTION FEES			\$20,000.00	\$11,861.56	\$15,000.00	\$1,000.00	(\$14,000.00)	-93.33%
200.60-32413	INTEREST EARNED	\$20,000.00	\$13,764.74	\$0.00		\$0.00		\$0.00	
200.00-33570	STATE REVOLVING FUND LOAN for Water Tank	\$200,000.00	\$2,160,000.00	\$169,030.80	\$165,336.90	\$169,030.80	\$169,031.00	\$0.20	0.00%
200.00-31010	BOND REVENUE- for Sl Rev Fund Loan Repayment	\$169,030.80	\$176,722.93	\$973,810.00	\$997,802.98	\$835,683.00	\$850,000.00	\$14,317.00	1.71%
200.60-34610	USER CHARGES	\$968,545.20	\$1,062,748.52	\$5,000.00	\$6,545.25	\$3,000.00	\$3,000.00	\$0.00	0.00%
200.60-34612	INSPECTION FEES	\$5,000.00	\$1,675.00	\$0.00	\$15,218.20	\$10,000.00	\$10,000.00	\$0.00	0.00%
200.60-34616	METER REIMBURSEMENT	\$0.00	\$15,300.00	\$0.00	\$7,591.37	\$6,000.00	\$6,000.00	\$0.00	0.00%
200.60-34618	HYDROPLANT REVENUE	\$0.00	\$10,425.00	\$0.00	\$20,596.93	\$15,000.00	\$21,000.00	(\$2,000.00)	-25.00%
00.60-34611	SERVICE CHARGES	\$9,000.00	\$18,497.65	\$9,000.00	\$1,231,263.78	\$1,057,713.80	\$1,060,031.00	\$6,000.00	40.00%
	TOTAL USER REVENUE	\$1,374,076.00	\$3,463,808.84	\$1,179,340.80	\$1,231,263.78	\$1,189,144.80	\$1,128,721.24	\$2,317.20	0.22%
	BUDGETED Fund Balance	\$231,049.12		\$114,326.23		\$131,431.00	\$68,690.24	(\$612,272.25)	
	TOTAL BUDGETED USER REVENUE	\$1,605,125.12		\$1,293,667.03		\$1,189,144.80	\$1,128,721.24	(\$1,534,327.89)	-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	\$0.00	
200.60-41110	OPERATOR 2		\$37,345.80		\$0.00	\$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)	(\$100,000.00)	-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	\$855.43	\$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	\$0.00	
200.60-41411	R & M - OFFICE EQUIPMENT	\$529.47				\$0.00	\$0.00	
200.60-41415	R & M - AUTO	\$1,761.76	\$5,000.00	\$216.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
200.60-41417	R & M RADIO	\$0.00	\$1,000.00	\$3,370.51	\$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

WATER USER EXPENSES FUND/ACCT#	06/07 Actual	07/2008 Budget	07/2008 Actual	2008/09 Budget	2009/10 Proposed	Amnt Increase	% Increase
200.60-41703	\$1,935.75	\$6,000.00	\$5,097.32	\$6,000.00	\$2,500.00	(\$3,500.00)	-58.33%
200.60-41701	\$3,172.26	\$0.00		\$3,000.00	\$3,000.00	\$0.00	0.00%
200.60-41709	\$0.00	\$2,000.00	\$1,071.66	\$2,000.00	\$2,000.00	\$0.00	0.00%
200.60-41711	\$2,271.24	\$2,000.00	\$1,117.33	\$2,000.00	\$2,000.00	\$0.00	0.00%
200.60-41713	\$3,346.85	\$8,000.00	\$3,184.15	\$6,000.00	\$4,000.00	(\$2,000.00)	-33.33%
200.60-41717	\$54,457.07	\$65,000.00	\$57,532.67	\$65,000.00	\$62,500.00	(\$2,500.00)	-3.85%
200.60-41719	\$9,234.57	\$15,000.00	\$12,963.86	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.00%
200.60-41723	\$672.00	\$5,000.00	\$3,353.50	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.00%
200.60-41724	\$689.50	\$3,000.00	\$1,865.02	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%
200.60-41725		\$300.00	\$0.00	\$300.00	\$0.00	(\$300.00)	-100.00%
200.60-41747	\$313.84	\$1,200.00	\$200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
200.60-41775	\$3,509.35	\$1,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
200.60-41789	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.00%
200.60-41791	\$1,394.20	\$3,000.00	\$4,635.79	\$5,000.00	\$5,000.00	\$0.00	0.00%
200.60-41795	\$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%
TOTAL B BUDGET	\$119,780.91	\$182,500.00	\$157,210.34	\$242,500.00	\$219,200.00	(\$23,300.00)	-9.61%
2 C BUDGET						\$0.00	
3 I						\$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%
BONDS & LOANS							
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

FUND/ACGT#	ACCOUNT TITLE	2005/06 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-09 Budget	2009-10 Proposed	Amtnt 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	\$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 FUNDI/ACCT# ACCOUNT TITLE	06/2007 Budget	06/07 Actual	07/2008 Budget	07/2008 Actual	2008-09 Budget	2009-10 Proposed	Amt 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	\$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%

WASTEWATER DEPARTMENT USER 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		\$9,128		\$1,000	\$1,000	#DIV/0!
		TOTAL AVAILABLE NEW 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					\$5,726		
		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 EX		2006-07 Budget	2006-07 Actual	2007-08 Budget	2007-08 Actual	2008-09 Budget	2009-10 Proposed	Amnt. Increase	% INCREASE
FUND	ACCOUNT TITLE								
A BUDGET									
70-41110	SUPERINTENDENT	\$55,702		\$57,373		\$59,866	\$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	\$1,148.88	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		\$44,326	\$47,026	\$2,699.42	6.1%
70-41110	MAINTENANCE MECHANIC	\$41,833		\$43,088		\$0	\$0	\$0.00	
70-41110	Operator 1	\$34,084		\$35,086		\$6,500	\$6,500	\$0.00	
70-41111	OVERTIME	\$6,695	\$31	\$6,500	\$0	\$179	\$360	(\$6,500.00)	-100.0%
70-41114	Phone Allowance		\$270,144		\$272,008	\$8,090		(\$8,089.92)	-100.0%
70-41110	Contingency Merit Pay		\$270,175		\$272,186		\$282,238	(\$2,015.32)	-0.7%
	SUBTOTAL Salaries	\$352,630		\$362,813					
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	\$1,000	\$132	\$1,000	\$0	\$1,000	\$0	(\$1,000.00)	-100.0%
70-41323	PRINTING SERVICES	\$4,000	\$2,815	\$4,000	\$4,360	\$5,000	\$3,000	(\$2,000.00)	-40.0%
70-41325	SERVICE CONTRACTS	\$15,000	\$11,303	\$14,500	\$12,920	\$28,000	\$13,500	(\$14,500.00)	-51.8%
	SUBTOTAL Services	\$10,000	\$4,993	\$10,000	\$1,145	\$10,000	\$10,000	\$0.00	0.0%
70-41401	R & M - PLANT EQUIPMENT	\$10,000	\$9,066	\$10,000	\$6,284	\$10,000	\$10,000	\$0.00	0.0%
70-41403	R & M - SYSTEM Equipment	\$10,000	\$4,644	\$10,000	\$4,214	\$10,000	\$10,000	\$0.00	0.0%
70-41405	R & M - EQUIPMENT	\$1,500	\$8,665	\$1,500	\$504	\$1,500	\$1,000	(\$500.00)	-33.3%
70-41411	R & M - OFFICE EQUIP.	\$8,000	\$1,686	\$8,000	\$14,510	\$8,000	\$5,000	(\$3,000.00)	-37.5%
70-41413	R & M - BUILDING	\$4,000	\$1,764	\$4,000	\$267	\$4,000	\$2,500	(\$1,500.00)	-37.5%
70-41415	R & M - AUTO Equip	\$2,500	\$1,149	\$3,000	\$9,531	\$3,000	\$3,000	\$0.00	0.0%
70-41419	R & M - GROUNDS	\$1,000	\$867	\$1,000	\$902	\$1,000	\$1,000	\$0.00	0.0%
70-41421	R & M - SHOP	\$5,000	\$10,397	\$7,000	\$4,949	\$5,000	\$5,000	\$0.00	0.0%
70-41423	R & M - TOOLS	\$1,500	\$500	\$1,500	\$348	\$1,500	\$1,500	\$0.00	0.0%
70-41424	R & M - COMPUTERS				\$931		\$0	(\$931.00)	-100.0%
70-41425	R & M - SPECIAL EQUIPMENT						\$49,000	(\$49,000.00)	-100.0%
	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		2006-07 Budget	06/07 Actual	2007-08 Budget	2008-09 Proposed	2009-10 Proposed	Amnt. Increase	INCREASE
FUND	ACCOUNT TITLE							
70-41701	REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0.00	
70-41703	CLOTHING & UNIFORMS	\$7,000	\$6,290	\$8,000	\$8,000	\$7,000	(\$1,000.00)	12.5%
70-41709	INSURANCE PREMIUMS & DED.	\$2,000	\$0	\$2,000	\$2,000	\$1,000	(\$1,000.00)	50.0%
70-41711	DUES & SUBSCRIPTIONS	\$1,000	\$604	\$1,000	\$1,000	\$1,000	\$0.00	0.0%
70-41713	TELEPHONE & COMMUNICATIONS	\$5,000	\$3,182	\$5,000	\$5,000	\$5,000	\$0.00	0.0%
70-41717	UTILITIES	\$125,000	\$73,644	\$125,000	\$110,000	\$90,000	(\$20,000.00)	18.2%
70-41719	GAS & OIL	\$16,000	\$13,585	\$16,000	\$20,000	\$20,000	\$0.00	0.0%
70-41723	PERSONNEL TRAINING	\$3,500	\$1,000	\$3,500	\$3,500	\$3,000	(\$500.00)	14.3%
70-41725	TRAVEL EXPENSES	\$5,000	\$3,422	\$5,000	\$5,000	\$3,000	(\$2,000.00)	40.0%
70-41747	PREVENTIVE PROGRAMS	\$3,000	\$2,760	\$3,000	\$3,000	\$1,500	(\$1,500.00)	50.0%
70-41775	EQUIPMENT RENTAL	\$1,000	\$635	\$1,000	\$1,000	\$1,000	\$0.00	0.0%
70-41789	LEGISLATIVE REIMBURSEMENT	\$0	\$5,659	\$0	\$0	\$0	\$0.00	
70-41791	CHEMICALS	\$9,000	\$13,472	\$7,000	\$9,000	\$10,000	\$1,000.00	11.1%
70-41795	LAB TESTING & SUPPLIES	\$14,000	\$13,472	\$12,000	\$15,000	\$8,000	(\$7,000.00)	46.7%
	SUBTOTAL Miscellaneous	\$191,500	\$124,253	\$188,500	\$182,500	\$150,500	(\$32,000.00)	17.5%
	BUDGET - Maintenance & Operation	\$260,000	\$179,287	\$259,000	\$264,500	\$213,000	(\$51,500.00)	19.5%
	C BUDGET							
	\$5000 or Greater							
70-41521	CAP-OUT - SPECIALIZED EQUIPMENT	\$0	\$0	\$0	\$0	\$20,000	\$20,000.00	
70-41523	CAP-OUT - OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0.00	
70-41525	CAP-OUT - GROUNDS	\$0	\$0	\$0	\$0	\$0	\$0.00	
70-41531	CAP-OUT - TOOLS	\$0	\$0	\$0	\$0	\$0	\$0.00	
70-41533	CAP-OUT - COMPUTER	\$0	\$12,319	\$0	\$0	\$0	\$0.00	
70-41541	CAP-OUT - BUILDINGS	\$34,000	\$24,595	\$25,000	\$5,000	\$5,000	\$0.00	0.0%
70-41543	CAP-OUT - PLANT EQUIPMENT	\$0	\$8,895	\$5,000	\$5,000	\$5,000	\$0.00	0.0%
70-41547	CAP-OUT - Shop	\$0	\$10,394	\$5,000	\$5,000	\$0	(\$5,000.00)	100.0%
	CAP-OUT - Auto	\$0	\$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	\$75,000.00	
	C BUDGET TOTALS	\$34,000.00	\$0.00	\$35,000.00	\$20,000.00	\$163,000.00	\$143,000.00	715.0%
	BONDS & LOANS							
70-41613	BOND PRINCIPAL & INTEREST	\$241,517	\$178,634	\$241,517	\$241,517	\$241,517	\$0.00	0.0%
70-41613	INTERFUND LOAN PRINCIPAL	\$50,000	\$0	\$50,000	\$0	\$0	(\$50,000.00)	100.0%
70-41613	INTERFUND LOAN INTEREST	\$9,000	\$0	\$9,000	\$2,500	\$0	(\$2,500.00)	100.0%
	TOTAL BOND & LOANS	\$300,517	\$178,634	\$300,517	\$294,017	\$241,517	(\$52,500.00)	17.9%
	TOTAL DEPARTMENT BUDGET	\$1,078,191.55	\$707,165.82	\$1,093,030.61	\$965,793.61	\$1,002,972.03	\$37,178.42	3.8%
	Legislative Budget	\$11,669.25	\$10,502.43	\$31,259.12	\$26,813.63	\$27,079.74	\$266.11	14.2%
	Executive Budget	\$288,468.43	\$222,116.35	\$317,616.00	\$284,458.82	\$271,451.71	(\$13,007.12)	10.4%
	Public Works Budget	\$61,868.15	\$65,653.30	\$71,074.92	\$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	\$1,384,440.73	\$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	\$6,344.00		\$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	\$0.00	
230.75	33570	GRANTS	\$0.00		\$25,000.00		\$0.00	\$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%

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	(\$2,000.00)
230.75-41329	OTHER SERVICES	\$0	\$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	\$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	\$0	\$1,000	\$0	(\$1,000.00)
	Miscellaneous	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0.00
	SUBTOTAL - Miscellaneous	\$140,500	\$71,337	\$148,000	\$61,267	\$95,000	\$60,000	(\$35,000.00)
	TOTAL B BUDGET							
230.75-41617	BOND DEBT SERVICE PRINCIPAL	\$118,178	\$0	\$118,178	\$0	\$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
	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