

NOTICE OF PUBLIC HEARING
PROPOSED FISCAL YEAR 2023 BUDGET and WATER/WASTEWATER FEE INCREASES
CITY OF HAILEY, IDAHO

A public hearing, pursuant to Idaho Code 50-1002, will be held 5:30 p.m. on Monday, August 8, 2022 for consideration of the City of Hailey's proposed budget for the fiscal year October 1st, 2022 to September 30th, 2023 and fee increases in excess of 5% on water and wastewater user fees. The hearing will be held at Hailey Town Center Meeting Room, 115 South Main Street, Hailey, Idaho, **and will be held in person as well as virtually as a remote telecommunication meeting** and in compliance with the Open Meetings Law. All interested persons are invited to appear and show cause, if any, why such budget 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) and on the city's website. Written or oral comments about the proposed budget are invited. City Hall is accessible to persons with disabilities. The proposed FYE 2023 budget is shown below as FYE 2023 Proposed Revenues and Expenditures.

GENERAL FUND

GENERAL OPERATING REVENUE	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
General Government Taxes	\$2,838,542	\$2,911,436	\$3,041,798
Fines, Fees, and Permits	\$1,008,602	\$802,286	\$1,038,133
Franchise Fees	\$431,167	\$421,500	\$467,840
LOT, Interest, Donations, and Misc..	\$1,201,950	\$1,756,641	\$2,283,752
State Sales, Highway, & Liquor Taxes	\$1,772,838	\$1,684,952	\$2,001,323
Revenue from Leases and Contracts	\$342,667	\$338,510	\$316,742
SUBTOTAL Operating Revenue	\$7,595,766	\$7,915,326	\$9,149,588

GENERAL FUND OPERATING EXPENSES

Account Title	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
Legislative	\$328,428	\$451,632	\$662,807
Administration	\$320,534	\$400,822	\$423,238
Community Development	\$454,515	\$626,286	\$716,992
Fire	\$629,312	\$1,092,636	\$1,427,692
Police	\$1,488,290	\$1,738,516	\$1,935,407
Library	\$589,565	\$695,586	\$812,525
Public Works & Engineering	\$95,618	\$155,614	\$190,349
Streets	\$1,352,109	\$2,234,404	\$2,169,193
Parks	\$431,675	\$519,830	\$811,386
SUBTOTAL Operating Expenses	\$5,690,045	\$7,915,326	\$9,149,588

GENERAL CAPITAL FUND

CAPITAL FUND EXPENSES	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
SUBTOTAL General Capital Expenses	\$2,403,430	\$2,402,239	\$2,550,686

GENERAL BOND FUND

	FYE 21 Actual	FYE 22 Amended	FYE 22 Proposed
Bond Tax Revenue	\$5,232	\$0	\$0
Bond Principal and Interest Expense	\$0	\$0	\$0

TOTAL GOVERNMENT FUND EXPENSE BUDGETS	\$8,093,475	\$10,317,655	\$11,700,274
--	--------------------	---------------------	---------------------

ENTERPRISE FUNDS

WATER USER & BOND FUNDS	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
Water User Revenues	\$1,810,876	\$1,620,751	\$1,905,362
Water User Fund Balance Assigned to Capital	(\$406,231)	\$685,722	\$1,191,776
Water Bond Revenue	\$155,827	\$151,800	\$151,800
Water Bond Expense	\$151,223	\$151,800	\$151,800
Water User Capital Expenses	\$277,066	\$780,000	\$1,335,600
Water User Expenses	\$1,132,215	\$1,526,472	\$1,761,538

WASTEWATER USER & BOND FUNDS	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
Wastewater User Revenues	\$1,695,023	\$1,709,258	\$1,729,324
Wastewater User Fund Balance Assigned to Capital	(\$306,018)	\$1,025,847	\$1,005,780
Wastewater Bond (2012,14 WWTP) Revenues	\$599,870	\$566,925	\$566,925
Wastewater Bond (2012,14 WWTP) Expenses	\$566,497	\$566,925	\$566,925
Wastewater User Capital Expenses	\$74,854	\$812,000	\$1,875,000
Wastewater User Expenses	\$1,347,524	\$1,923,104	\$2,267,171

WATER REPLACEMENT FUND	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
Water Replacement Revenue	\$521,213	\$252,000	\$423,120
Water Replacement Expenses	\$193,431	\$252,000	\$423,120

WASTEWATER REPLACEMENT FUND	FYE 21 Actual	FYE 22 Amended	FYE 23 Proposed
Wastewater Replacement Revenue	\$331,777	\$900,000	\$1,584,560
Wastewater Replacement Expenses	\$0	\$900,000	\$1,584,560

TOTAL ENTERPRISE FUND EXPENSE BUDGETS	\$3,742,777	\$6,912,302	\$9,965,713
--	--------------------	--------------------	--------------------

TOTAL CITY BUDGET - ALL FUNDS	\$11,836,252	\$17,229,956	\$21,665,988
--------------------------------------	---------------------	---------------------	---------------------

Dated this 11th day of July, 2022 by Becky Stokes, Hailey City Treasurer
 Publication dates of said notice are July 27 & August 3, 2022, in the Idaho Mountain Express.