

**HAYDEN LAKE SEWER DISTRICT
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2024-2025**

NOTICE IS HEREBY GIVEN that the Board of Directors for the Hayden Lake Sewer District will hold a public hearing for consideration of the proposed budget for the fiscal period December 1, 2024 to November 30, 2025, pursuant to the provisions of Section 50-1002, Idaho Code.

The hearing will be held at the District office, 9393 N. Strahorn Rd., Hayden Lake, ID at 9:00 am on August 14, 2024. All interested persons are invited to appear and show cause if any, why said budget should not be adopted. A copy of this budget is available for review during regular office hours (9:00 am to 4:00 pm Monday through Thursday and 9:00 am to 12:00 noon on Friday).

Those with disabilities must contact the Administrator at least 48 hours prior to the public hearing.

	FY 2022-2023	FY 2023-2024	FY 2024-2025
	Actual	Budgeted	Proposed
GENERAL FUND	Expenditures	Expenditures	Expenditures
Director Salaries	19,650.00	23,000.00	26,000.00
Professional Fees	27,001.45	32,000.00	33,000.00
Administrative	4,171.43	26,038.00	15,565.00
Insurance/Misc. Expense	6,253.58	9,200.00	26,000.00
Total General Fund	57,076.46	90,238.00	100,565.00
OPERATIONS & MAINTENANCE			
Plant Operations	862,814.32	960,000.00	960,000.00
Professional Fees	10,186.50	65,000.00	65,000.00
Administrative	34,915.56	40,000.00	53,081.00
Office/Operations	294,896.33	410,104.00	378,719.00
Utilites	50,055.21	65,000.00	67,000.00
Salaries	228,445.88	285,000.00	293,550.00
Shared Costs	26,955.55	25,000.00	27,000.00
Supplies & Repairs	184,904.84	165,000.00	177,354.00
Reserve/Capital	-	100,000.00	100,000.00
Total Operations & Maintenance	1,693,174.19	2,115,104.00	2,121,704.00
CAPITAL REPLACEMENT FUND			
Supplies	-	43,473.00	43,473.00
Repairs and Maintenance	115,736.96	115,000.00	115,000.00
Capital Replacement Fund	-	223,642.00	228,792.00
CAPITAL REPLACEMENT FUND	-	382,115.00	387,265.00
LID FUNDS			
LID 6			
Accounting/Administration	-	-	-

Reserve-Capital	-	-	-
Debt/Bond Costs		-	-
LID 7			
Professional Fees	186.81	-	-
Reserve		-	-
Debt/Bond Costs	477,275.18	477,276.00	477,276.00
Total LID Funds	477,461.99	477,276.00	477,276.00
Grand Total All Expenditures	2,227,712.64	3,064,733.00	3,086,810.00

	FY 2022-2023	FY 2023-2024	FY 2024-2025
	Actual	Proposed	Proposed
	Revenues	Revenues	Revenues
GENERAL FUND			
Property Tax	73,475.27	76,338.00	79,065.00
Sales Tax	4,277.54	2,500.00	-
Misc. Income	5,583.31	6,400.00	1,500.00
Interest Income	27,632.51	5,000.00	20,000.00
Total General Fund	110,968.63	90,238.00	100,565.00
OPERATIONS & MAINTENANCE			
User Fees	1,718,616.11	2,029,104.00	2,029,104.00
Special Assessments - County	111,456.90	60,000.00	65,000.00
Permits/Other	31,972.71	26,040.00	27,600.00
Depreciation Reserve	-		
Total Operations & Maintenance	1,862,045.72	2,115,144.00	2,121,704.00
CAP FEES			
Cap. Fees	13,015.00	21,512.00	13,015.00
Total Cap Fees			
LID FUNDS			
LID 6 Assessments	49,999.30	50,000.00	38,000.00
LID 6 Reserve		309,403.00	335,050.00
LID 6 Interest	2,910.28	1,200.00	1,200.00
LID 7 Assessments	461,584.42	420,000.00	420,000.00
LID7 Reserve Income		54,776.00	54,776.00
LID 7 Interest	5,658.28	2,500.00	2,500.00
Total LID Funds	520,152.28	837,879.00	851,526.00
Grand Total All Revenues	2,506,181.63	3,064,773.00	3,086,810.00

The proposed expenditures and revenues for fiscal year 2024-2025 have been tentatively approved by the Board of the Hayden Lake Sewer District and entered in detail in the

the journal of proceedings. Publication dates for the public hearing are July 31, 2024 and August 7, 2024 in the Coeur d' Alene Press.

Tina West, District Administrator