

**HAYDEN LAKE SEWER DISTRICT
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2025-2026**

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, 2025 to November 30, 2026, 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 13, 2025. 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 2023-2024 Actual Expenditures	FY 2024-2025 Budgeted Expenditures	FY 2025-2026 Proposed Expenditures
GENERAL FUND			
Director Salaries & Benefits	24,000.00	29,500.00	29,500.00
Professional Fees	10,984.15	33,000.00	16,261.00
Administrative	3,261.45	9,261.00	5,000.00
Insurance/Misc. Expense	22,405.98	26,500.00	29,500.00
Total General Fund	60,651.58	98,261.00	80,261.00
OPERATIONS & MAINTENANCE			
Plant Operations	873,355.38	960,000.00	1,037,131.00
Professional Fees	63,165.93	65,000.00	165,000.00
Administrative	49,207.68	53,081.00	54,000.00
Office/Operations	59,624.15	59,000.00	58,004.00
Utilities	48,239.62	67,000.00	68,500.00
Salaries & Benefits	381,352.17	443,269.00	462,350.00
Shared Costs	40,432.00	27,000.00	25,000.00
Supplies & Repairs & Maintenance	305,806.89	347,354.00	353,000.00
Reserve/Capital	-	100,000.00	100,000.00
Total Operations & Maintenance	1,821,183.82	2,121,704.00	2,322,985.00
CAPITAL REPLACEMENT FUND			
Supplies	-	43,473.00	
Repairs and Maintenance	184,811.24	115,000.00	155,000.00
Capital Replacement Fund	-	228,792.00	230,000.00
CAPITAL REPLACEMENT FUND	184,811.24	387,265.00	425,500.00
LID 7			
Professional Fees	36.00	-	-
Reserve	-	-	-
Debt/Bond Costs	477,275.18	477,276.00	477,276.00
Total LID Funds	477,311.18	477,276.00	477,276.00
Grand Total All Expenditures	2,543,957.82	3,084,506.00	3,306,022.00
	FY 2023-2024 Actual Revenues	FY 2024-2025 Proposed Revenues	FY 2025-2026 Proposed Revenues
GENERAL FUND			
Property Tax	76,602.56	77,761.00	77,261.00
Sales Tax	0.08	-	-
Misc. Income	219.15	500.00	500.00
Interest Income	45,502.70	20,000.00	2,500.00
Total General Fund	122,324.49	98,261.00	80,261.00
OPERATIONS & MAINTENANCE			
User Fees	1,955,179.31	2,029,104.00	2,150,400.00
Special Assessments - County	117,960.20	65,000.00	70,000.00
Permits/Other	163,750.87	27,600.00	64,540.00
Depreciation Reserve	-	-	-
Total Operations & Maintenance	2,236,890.38	2,121,704.00	2,284,940.00
CAP FEES			
Cap. Fees	33,456.80	13,015.00	38,045.00
Total Cap Fees			
LID FUNDS			
LID 6 Assessments	43,241.38	38,000.00	5,000.00
LID 6 Reserve	335,050.00	413,000.00	
LID 6 Interest	17,248.24	1,200.00	7,500.00
LID 7 Assessments	359,569.81	420,000.00	250,000.00
LID7 Reserve Income	54,776.00	219,276.00	
LID 7 Interest	22,952.74	2,500.00	8,000.00
Total LID Funds	443,012.17	851,526.00	902,776.00
Grand Total All Revenues	2,835,683.84	3,084,506.00	3,306,022.00

The proposed expenditures and revenues for fiscal year 2025-2026 have been tentatively approved by the Board of the Hayden Lake Sewer District and entered in detail in the the journal of proceedings.

Tina West, District Administrator
Legal#14732 AD#39266 Julv 30. & August 6. 2025