HAYDEN LAKE SEWER DISTRICT
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2026-2027

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, 2026 to November 30, 2027, pursuant to the provisions of Section 50-1002, Idaho Code.

Included in the public hearing will be a proposed sewer rate increase from $80.00 per month $85.00 per month for such operations, maintenance, and depreciation fees.

The hearing will be held at the District office, 9393 N. Strahorn Rd., Hayden Lake, ID at 9:00 am on **September 2, 2026**. 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.

GENERAL FUND	**FY 2024-2025 Actual Expenditures**	**FY 2025-2026 Budgeted Expenditures**	**FY 2026-2027 Proposed Expenditures**
Director Salaries & Benefits	33,040.54	36,100.00	36,000.00
Professional Fees	24,922.50	17,000.00	19,000.00
Administrative	7,563.60	5,000.00	1,500.00
Insurance/Misc. Expense	25,606.86	22,161.00	28,223.00
Total General Fund	**91,133.50**	**80,261.00**	**84,723.00**
OPERATIONS & MAINTENANCE			
Plant Operations	927,379.28	1,037,131.00	1,014,208.00
Professional Fees	296,491.39	165,000.00	373,360.00
Administrative	59,050.64	54,000.00	53,500.00
Office/Operations/Misc.	161,954.19	58,004.00	223,073.00
Utilites	66,122.85	68,500.00	50,000.00
Salaries & Benefits	374,403.75	462,350.00	446,193.00
Building Costs/Shared	45,504.86	25,000.00	20,000.00
Supplies & Repairs & Maintenance	213,230.04	353,000.00	200,000.00
Reserve/Capital	-	100,000.00	100,000.00
Total Operations & Maintenance	**2,144,137.00**	**2,322,985.00**	**2,480,334.00**
CAPITAL REPLACEMENT FUND			
Supplies	18,640.64	40,500.00	40,500.00
Increment Cap Fee to HARSB	74,058.00	25,000.00	42,000.00
Repairs and Maintenance	202,070.34	150,000.00	150,000.00
Capital Replacement Fund	80,701.32	210,000.00	279,000.00
CAPITAL REPLACEMENT FUND	**375,470.30**	**425,500.00**	**511,500.00**
LID 7			
Professional Fees	20.00	-	-
Reserve		-	-

Debt/Bond Costs	477,287.18	477,276.00	477,277.00
Total LID Funds	**477,307.18**	**477,276.00**	**477,277.00**
Grand Total All Expendatures	**3,088,047.98**	**3,306,022.00**	**3,553,834.00**

	FY 2024-2025 Actual Revenues	**FY 2025-2026 Proposed Revenues**	**FY 2026-2027 Proposed Revenues**
GENERAL FUND			
Property Tax	80,781.05	77,261.00	83,296.00
Misc. Income	3,193.46	500.00	2,800.00
Interest Income	7,542.47	2,500.00	2,500.00
Total General Fund	**91,516.98**	**80,261.00**	**88,596.00**
OPERATIONS & MAINTENANCE			
User Fees	1,868,089.45	2,150,400.00	2,305,200.00
Special Assessments - County	132,755.59	70,000.00	70,000.00
Permits/Other/Misc.	70,244.46	64,540.00	101,261.00
Total Operations & Maintenance	**2,071,089.50**	**2,284,940.00**	**2,476,461.00**
CAP FEES			
Cap. Fees	**160,448.95**	**38,045.00**	**86,000.00**
Total Cap Fees			
LID FUNDS			
LID 6 Assessments	(172.73)	5,000.00	-
LID 6 Reserve	-	413,000.00	418,000.00
LID 6 Interest	16,655.68	7,500.00	7,500.00
LID 7 Assessments	(174,699.99)	250,000.00	300,000.00
LID7 Reserve Income	-	219,276.00	169,277.00
LID 7 Interest	79,716.04	8,000.00	8,000.00
Total LID Funds	**(78,501.00)**	**902,776.00**	**902,777.00**
Grand Total All Revenues	**2,244,554.43**	**3,306,022.00**	**3,553,834.00**

The proposed expenditures and revenues for fiscal year 2026-2027 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 August 19, 2026 and August 26, 2026 in the Coeur d' Alene Press.

Tina West, District Administrator