



Date: July 25, 2025

By: Lisa Ailport, City Administrator

Authorization to Publish the FY2026 Budget Pursuant to Idaho Code §50-1002.

What is being brought before Council?

Staff is presenting to Council the FY2026 draft balanced budget for preliminary acceptance so that we can publish the budget for a public hearing on August 26, 2025 at 5:00 pm, consistent with Idaho Code 50-1002. By motioning to authorize staff to publish the budget does not mean that Council has to accept the budget that is published. Rather, Council may choose to accept a budget less than the published amount, but may not exceed the published amount without republishing.

Once the public hearing has been completed, Council shall adopt an appropriation ordinance stipulating the amount of funds appropriated for the FY2026. Without the ordinance, council has no authority to expend monies.

What is the functional impact of approving or disapproving of this agenda item?

Authorizing the staff to publish the budget provides for the required notification to the public regarding the hearing to adopt a FY26 budget. Not authorizing it means Council shall require future workshops and/or meetings to finalize the publication.

Is this agenda item planned for in the city's fiscal year budget, and what is the impact of approving or disapproving?

N/A

What suggested motion should be made to approve or disapprove this agenda item?

Staff recommends authorizing the Staff to publish the FY26 draft budget hearing notification.

Budget Funding Source / Transfer Request

n/a

Attachments:

Budget Publication draft

CITY OF HAYDEN, IDAHO
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET FOR FISCAL YEAR 2025-2026

Notice is hereby given that the City Council of Hayden, Kootenai County, Idaho will hold a public hearing for consideration of the proposed budget for the fiscal period of October 1, 2025 to September 30, 2026, pursuant to the provisions of Section 50-1002, Idaho Code. The hearing will be held at City Hall, 8930 N. Government Way, Hayden, Idaho at 5:00 pm on Tuesday, August 26, 2025. All interested persons are invited to appear and show cause, if any, as to why such proposed budgeted should or should not be adopted. Copies of the proposed budget in details are available at City Hall during regular office hours (8:00 a.m. to 5:00 p.m. Monday-Friday). Assistance for persons with disabilities will be provided upon 24-hour notice prior to the public hearing.

EXPENDITURES				
Fund #	Fund Name	FY2024 Actuals Expenditures*	FY2025 Budgeted Expenditures*	FY2026 Proposed Expenditures
110	General	\$ 7,507,270.29	\$ 8,563,832.70	\$ 9,436,608.28
112	Boat Launch	\$ 25,713.49	\$ 157,807.00	\$ 131,807.00
113	Veterans' Memorial	\$ 2,335.92	\$ 21,983.59	\$ 21,983.59
114	Council Chambers Media Center	\$ 2,329.08	\$ 10,776.27	\$ 11,176.00
120	Circulation Impact Fees	\$ 1,915,623.65	\$ 6,597,444.00	\$ 6,616,050.00
121	Parks Impact Fees	\$ 1,400,428.98	\$ 2,057,095.00	\$ 2,072,987.00
122	Law Enforcement Impact Fees	\$ -	\$ 5,524.39	\$ 5,524.39
123	Government Way LID	\$ 45,685.75	\$ 331,693.52	\$ 334,693.52
130	Capital Projects	\$ 1,937,906.44	\$ 2,047,020.00	\$ 883,789.00
131	Payment-in-lieu of Future Infrastructure	\$ -	\$ 386,952.19	\$ 382,952.00
180	City Museum	\$ -	\$ 1,279.50	\$ 1,325.00
185	Sewer Connection Assistance	\$ -	\$ 13,044.00	\$ 13,544.00
212	Sewer Operation and Maintenance	\$ 4,685,699.82	\$ 10,063,426.00	\$ 8,710,364.12
211	Sewer Capitalization	\$ 4,820,766.34	\$ 14,073,900.00	\$ 9,827,304.00
212	Wastewater Revenue Bond	\$ 478,402.18	\$ 3,558,270.82	\$ 3,316,081.00
213	Sewer Assets Replacement	\$ -	\$ 1,210,000.00	\$ 1,420,000.00
Grand Total All Funds- Expenditure		\$ 22,822,162	\$ 49,100,049	\$ 43,186,189
REVENUES				
Fund #	Fund Name	FY2024 Actuals Revenues*	FY2025 Budgeted Revenues*	FY2026 Proposed Revenues
110	Property Tax Levy General Fund	\$ 2,516,941.51	\$ 2,632,406.00	\$ 2,822,677.03
110	Other General Fund	\$ 8,354,633.72	\$ 5,931,426.70	\$ 6,413,931.00
111	Interest Earned	\$ 1,080,782.00	\$ -	\$ 200,000.00
112	Boat Launch	\$ 57,796.69	\$ 157,807.00	\$ 131,807.00
113	Veteran's Memorial	\$ 2,444.43	\$ 21,983.59	\$ 21,983.59
114	Council Chambers Media Center	\$ 732.31	\$ 10,776.27	\$ 11,176.00
120	Circulation Impact Fees	\$ 3,268,609.27	\$ 6,597,444.00	\$ 6,616,050.00
121	Parks Impact Fees	\$ 1,614,014.11	\$ 2,057,095.00	\$ 2,072,987.00
122	Law Enforcement Impact Fees	\$ 3,238.65	\$ 5,524.00	\$ 5,524.39
123	Government Way LID	\$ 58,571.35	\$ 331,693.52	\$ 334,693.52
130	Capital Projects	\$ 902,222.00	\$ 2,047,020.00	\$ 883,789.00
131	Payment-in-lieu of Future Infrastructure	\$ 19,718.58	\$ 386,952.19	\$ 382,952.00
180	City Museum	\$ 61.81	\$ 1,279.50	\$ 1,325.00
185	Sewer Connection Assistance	\$ 684.46	\$ 13,044.00	\$ 13,544.00
210	Sewer Operation and Maintenance	\$ 5,654,481.43	\$ 10,063,426.00	\$ 8,710,364.00
211	Sewer Capitalization	\$ 14,672,205.20	\$ 14,073,900.00	\$ 9,827,304.00
212	Wastewater Revenue Bond	\$ 612,443.92	\$ 3,558,270.82	\$ 3,316,081.00
213	Sewer Assets Replacement	\$ 200,000.00	\$ 1,210,000.00	\$ 1,420,000.00
Grand Total All Funds- Revenues		\$39,019,581	\$49,100,049	\$43,186,189

*unaudited actuals