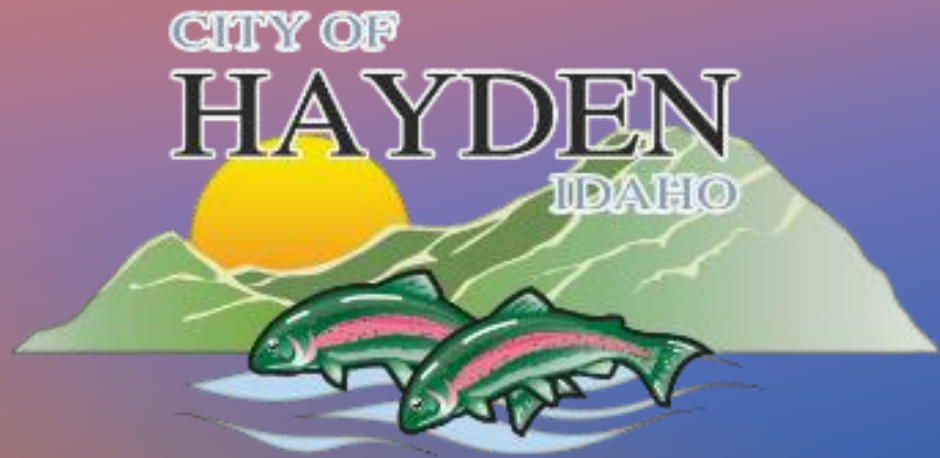
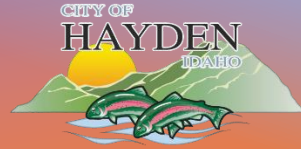


Fiscal Year 2026 Budget



City of Hayden Budget Presentation





FY26 Budget Summary

The City of Hayden is proud to produce the following budget summary for the Fiscal Year 2026. Overall, the FY26 budget revenue and expenses are less than in FY25. This is directly tied to several large capital projects that were completed during FY25. When planning for large capital expenses, the public should know that during previous years, the city saved for these one-time expenses.

During the FY25 the city completed the Ramsey Corridor Project, which is estimated to cost around ten million dollars. Additionally, within the enterprise fund, the H6 gravity main, H6 lift station and H6 force main were completed. This project also came in around ten million to complete. The resulting difference between FY25 and FY26 is roughly a six-million-dollar difference between years. With most of those savings occurring with the Sewer fund. Looking ahead, the city will start to save for large capital expenses tied to the adopted 5-year capital improvement plan.

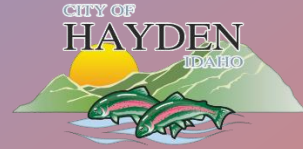
The City has done well on its pooled cash and has been receiving a healthy interest rate in the last three years. Compare this to FY20 and FY21, interest rates were less than 1%, giving a much less return on our investments. With the increase in interest revenues the city has been able to complete larger capital expenses without the need to go into debt. Such purchases include the Lakes Highway District property from the County, large equipment capital for streets and parks department and funding much needed technological improvements.

The City of Hayden wants the public to know the city is always frugal with citizens money and that we strive to continue to make wise decisions around when to save and when to invest dollars that promulgate the vision of its citizens. We hope this presentation of the City's FY26 Budget helps explain the work the City completes on behalf of its citizen.

Any questions relating to the FY26 budget or city finances can be sent to Lisa Ailport, City administrator at lailport@haydenid.gov.

A handwritten signature in blue ink, reading "Lisa Ailport", is located in the bottom right corner of the page.

CITY STATISTICS



Est. Population 18,035
(upon full build out of building permits issued)

Total Land Area is ±10 Sq. Miles

+
Population / sq. Mile =
• 1,803

0

Median Age is 43

68 Acres of Park
Land

185 Lane Miles of
Road to maintain

2025 Total Property Value
\$3,514,737,920 — per K.C. Assessor

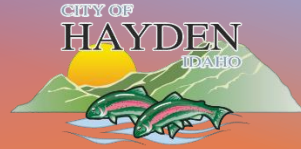
0

•
37 Full Time
Employees

6,400
Households

Incorporated
In 1955



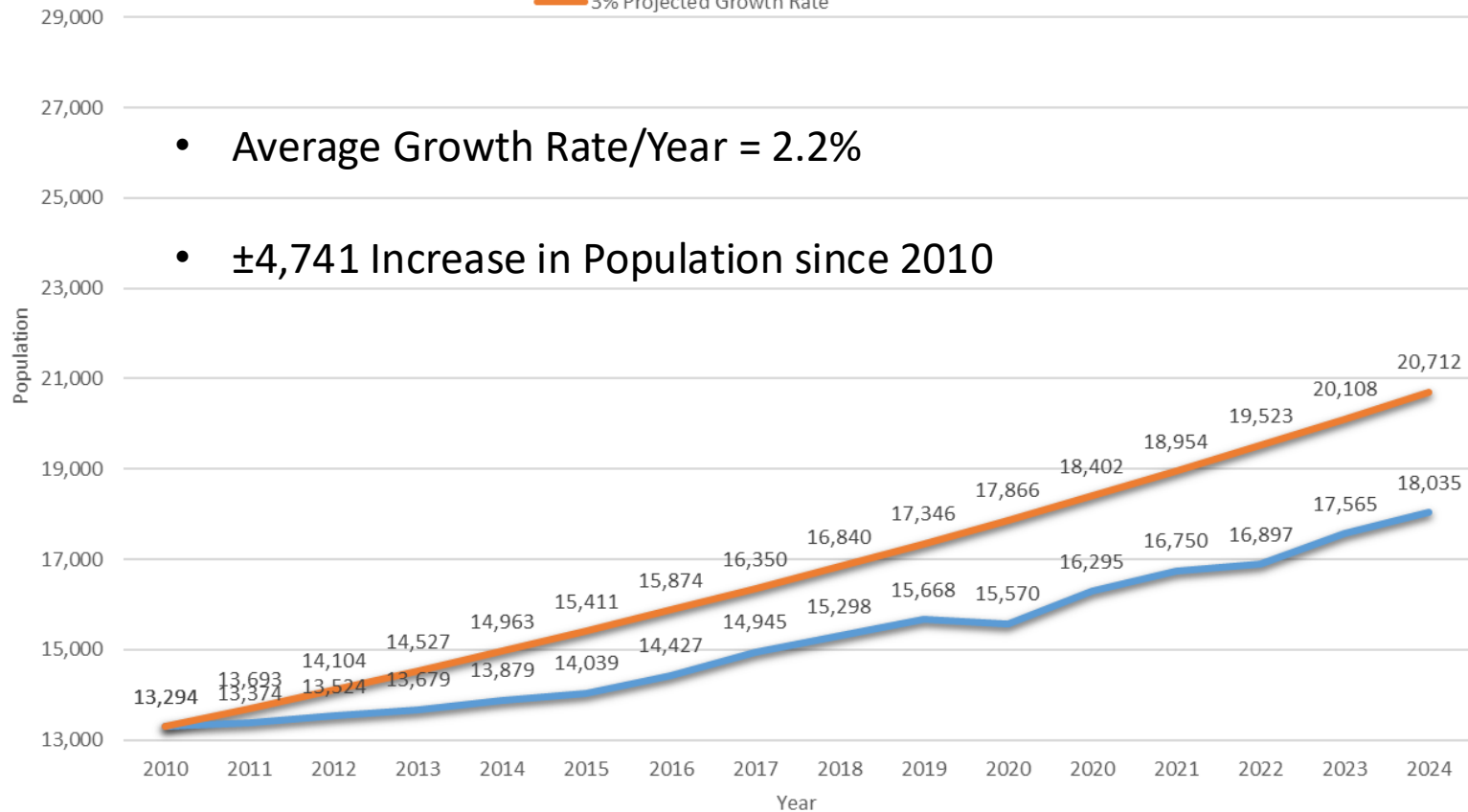


City Statistics (based on US Census Numbers)

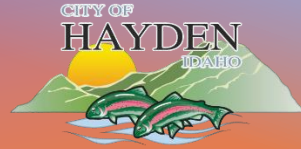
Population Growth Projected vs. Estimated Actuals

— Estimated Actuals - based on Building Permits
— 3% Projected Growth Rate

- Average Growth Rate/Year = 2.2%
- ±4,741 Increase in Population since 2010



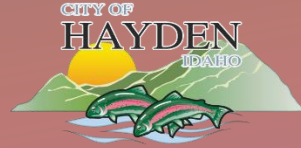
FY2026 Budget Summary



City of Hayden Budget Summary

Revenues	FY23 Actuals	FY24 Actuals unaudited	FY25 Budget	FY2026 Budget
110 General Fund	\$7,314,876.06	\$10,871,575.23	\$8,563,832.70	\$9,236,608.03
111 GF Investments (111)	\$707,131.24	\$1,080,782.00	\$-	\$200,000.00
130 GF Major Capital	\$663,072.00	\$902,222.00	\$2,047,020.00	\$883,789.00
113-185 Special Revenue Funds	\$111,457.91	\$143,248.28	\$916,016.46	\$903,005.50
120 Circulation Impact Fund	\$2,004,412.00	\$3,268,609.27	\$6,597,444.00	\$6,616,050.00
121 Parks Impact Fund	\$258,940.97	\$1,614,014.11	\$2,057,095.00	\$2,072,987.00
210-213 Enterprise Fund(s) (Sewer)	\$6,959,767.70	\$21,139,130.55	\$28,905,596.82	\$23,273,749.00
Total	\$18,019,657.88	\$39,019,581.44	\$49,087,004.98	\$43,186,188.53

Expenses	FY23 Actuals	FY24 Actuals unaudited	FY25 Budget	FY2026 Budget
110 General Fund	\$6,252,010.38	\$7,507,270.29	\$8,563,832.70	\$9,436,608.28
130 GF Major Capital	\$1,325,092.00	\$1,937,906.44	\$2,047,020.00	\$883,789.00
113-185 Special Revenue Funds	\$185,733.41	\$76,064.24	\$916,016.46	\$903,005.38
120 Circulation Impact Fund	\$2,288,345.80	\$1,915,623.65	\$6,597,444.00	\$6,616,050.00
121 Parks Impact Fund	\$502,614.79	\$1,400,428.98	\$2,057,095.00	\$2,072,987.00
210-213 Enterprise Fund (Sewer)	\$6,192,297.18	\$9,984,868.34	\$28,905,596.82	\$23,273,749.12
Total	\$16,746,093.56	\$22,822,161.94	\$49,087,004.98	\$43,186,188.78

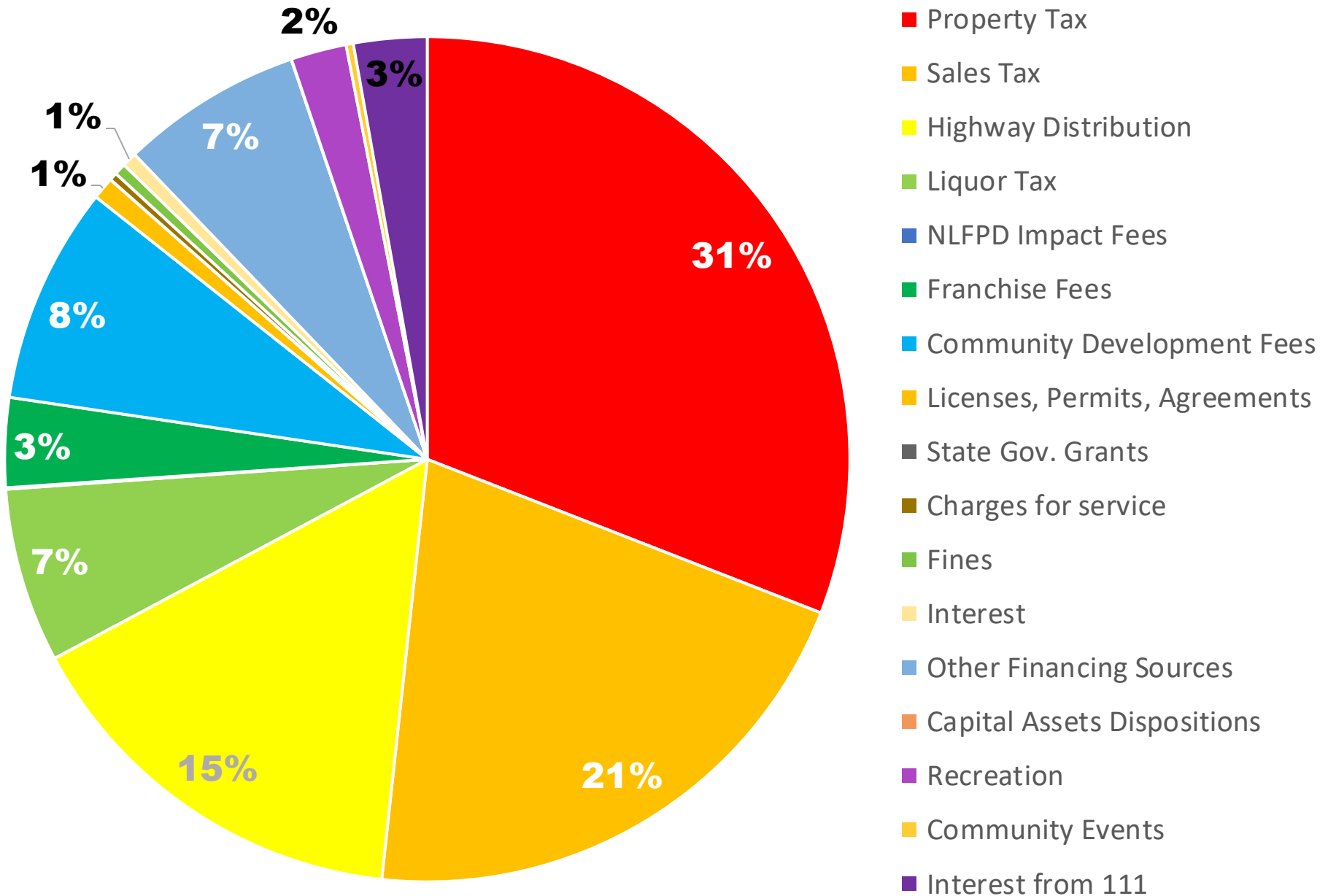


General Fund

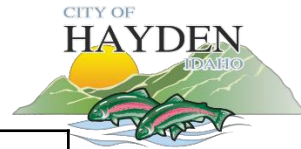
Fund 110 (General Fund),
Fund 111 (Investments),



General Fund Revenue

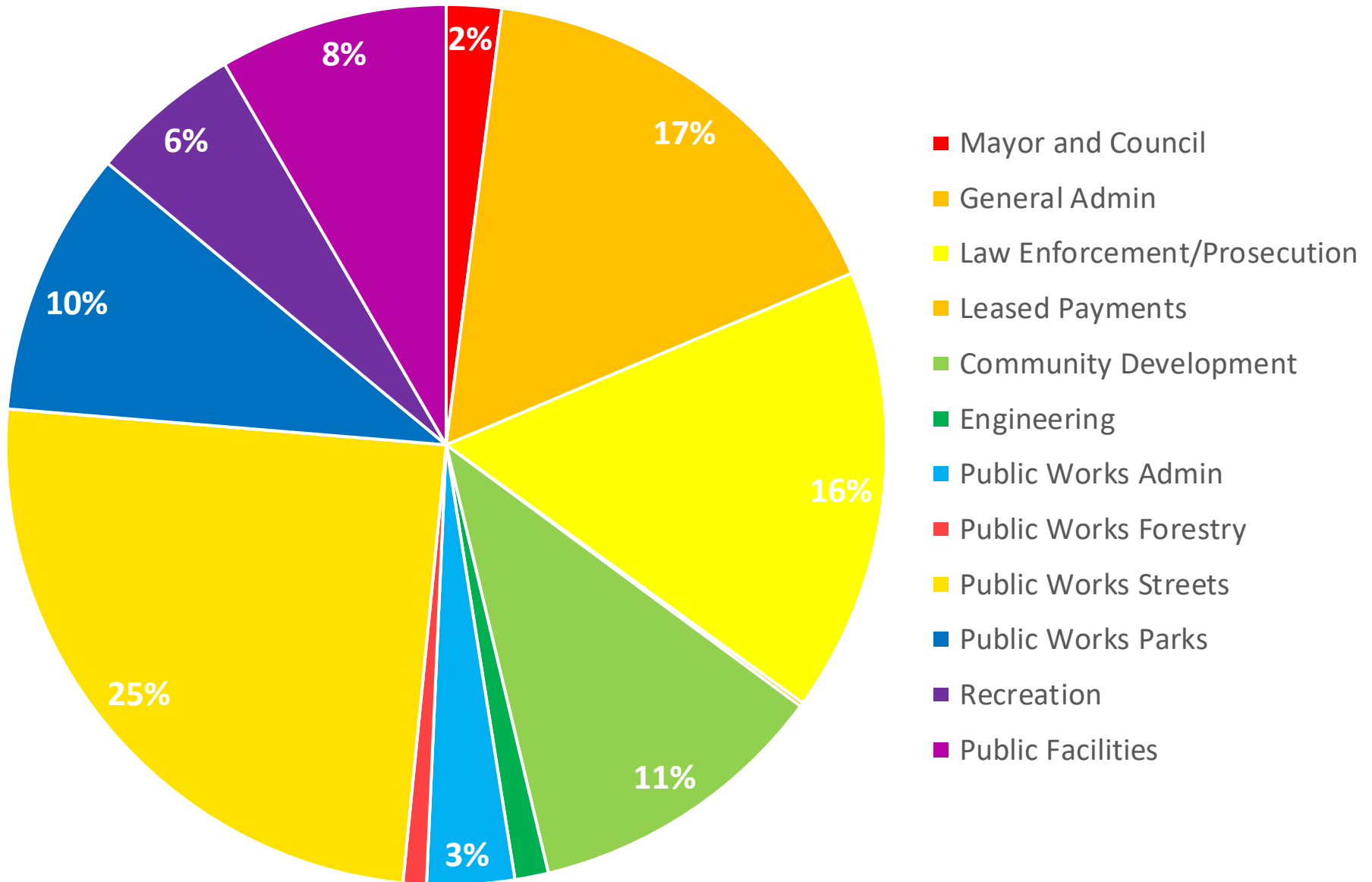


General Fund Revenues

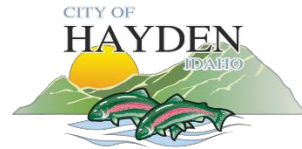


General Fund Revenues	FY23 Actuals	FY 24 Actuals unaudited	FY 25 Budget	FY 26 Budget Est.
Property Tax	\$1,873,172.72	\$2,516,941.51	\$2,632,406.00	\$2,822,677
CEA Tax Distribution	\$2,432.59	\$5,933.80	\$ -	\$-
Sales Tax	\$1,785,762.55	\$1,808,555.21	\$1,700,000.00	\$1,854,222
Franchise Fees	\$315,233.12	\$356,298.98	\$280,000.00	\$310,000
Community Development Fees	\$856,928.83	\$1,407,408.74	\$644,000.00	\$741,053
Licenses, Permits, Agreements	\$69,915.00	\$176,092.50	\$75,500.00	\$76,000
Highway Distribution	\$1,347,988.54	\$2,011,469.67	\$1,470,043.00	\$1,379,337
Liquor Tax	\$599,585.00	\$703,285.00	\$590,000.00	\$595,000
HURA Reimbursement	\$8,626.33	\$4,941.67	\$173,000.00	\$-
NLFPD Impact Fees	\$ -	\$ -	\$5,000.00	\$5,000
Federal Grants	\$16,318.73	\$1,300,224.60	\$ -	\$-
State Gov. Grants	\$1,450.00	\$350.00		\$350.00
Charges for service	\$64,031.00	\$65,731.57	\$77,050.00	\$26,750
Fines	\$50,227.26	\$52,326.09	\$45,000.00	\$40,000
Interest	\$91,308.89	\$153,919.11	\$50,000.00	\$50,000
Private Donations	\$32.00	\$11,860.86	\$ -	\$-
Other Financing Sources	\$31,524.17	\$61,967.76	\$30,000.00	\$620,044
Capital Assets Dispositions	\$8,770.75	\$14,790.32	\$1,000.00	\$1,100
Recreation	\$164,613.58	\$190,703.84	\$159,620.00	\$190,375
Community Events	\$26,955.00	\$28,774.00	\$22,200.00	\$24,700
Interest from 111	\$707,131.24	\$1,080,782.00	\$ -	\$200,000.00
Fund Balance Carry forward			\$609,013.70	\$500,000.00
Total	\$7,314,876.06	\$10,871,575.23	\$8,563,832.70	\$9,436,608.03

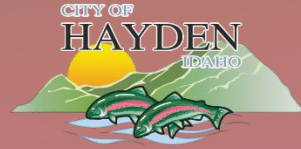
General Fund Expense



General Fund Expenses



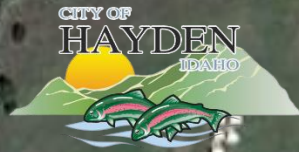
General Fund 110	FY23 Actuals	FY24 Actuals	FY25 Budget	Draft FY26 Budget
Expenses		unaudited		
Mayor and Council	\$180,169.45	\$161,823.78	\$185,004.52	\$188,005.06
General Admin	\$1,697,004.94	\$1,099,233.75	\$1,456,485.60	\$1,582,667.14
Law Enforcement/Prosecution	\$-	\$1,147,192.00	\$1,283,200.00	\$1,534,312.00
Leased Payments	\$14,419.59	\$13,891.20	\$14,000.00	\$14,000.00
Community Development	\$580,761.88	\$621,384.87	\$770,448.62	\$1,016,816.69
Engineering	\$142,899.81	\$143,910.40	\$112,480.09	\$105,986.88
Public Works Admin	\$286,716.98	\$325,457.42	\$389,907.76	\$292,804.88
Public Works Forestry	\$52,955.94	\$42,071.85	\$74,743.38	\$79,676.92
Public Works Streets	\$1,583,955.23	\$1,942,951.12	\$2,139,324.82	\$2,286,421.23
Public Works Parks	\$471,161.87	\$530,393.94	\$655,553.84	\$914,361.18
Recreation	\$448,290.08	\$464,069.63	\$487,634.07	\$522,044.30
Public Facilities	\$793,674.61	\$1,014,890.33	\$995,050.00	\$899,512.00
Grand Total	\$6,252,010.38	\$7,507,270.29	\$8,563,832.70	\$9,436,608.28



Major Capital

130 Major Capital





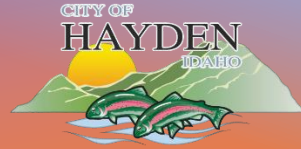
Major Capital Fund 130

Used as a General Fund savings account, Fund130 allows the City to save for major capital expenses that require several years to save for. The City has traditionally used these funds to help offset costs of major transportation system improvements, such as the Rasmey Corridor improvement project and land purchases.

In FY2025 funds were used to purchase the new public works facility from Lakes Highway District and purchase the property from the County which the public works facilities are located on.

For fiscal year 2026, the city anticipates using funds for upgrades to the new public works facility. Those improvements are anticipated to cost around \$120,000. Additionally, any remaining fund balance would be the city's saving account for many of the transportation improvements identified on the adopted capital improvement plan.



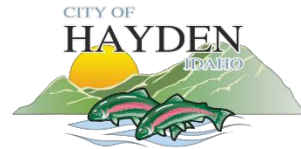


Major Capital- Fund 130

General Fund Major Capital

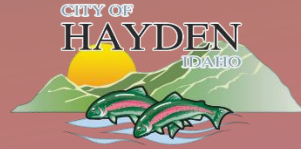
- \$120,000 support the following:
 - Major upgrades to PW Facility (1 project)
 - Security Camera (\$25,000)
 - Cardlock Equipment install (\$15,850)
 - Hydraulic Lift (\$27,000)
 - De-Icer pumps (\$1,650)
 - Interior & Exterior electrical improvements (\$32,500)
 - Concrete Slab installation (\$6,000)
 - Hazardous Material Compliance upgrades (\$12,000)

Major Capital Rev & Expenses



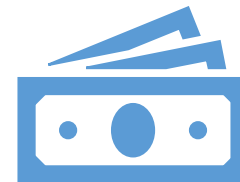
Major Capital Project Fund 130

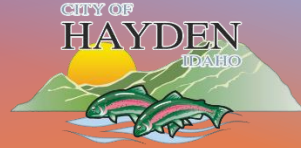
	GL	Revenues	23 Actuals	24 Actuals unaudited	25 Budgeted	Draft FY 26
Major Capital Project Fund	212	Major Capital - carryover			\$1,208,020.00	\$745,745.00
	390	local Grants/Donations				
	998	Transfer from 110	\$663,072.00	\$902,222.00	\$839,000.00	\$138,044.00
	999	Transfer from 111				
		Total	\$663,072.00	\$902,222.00	\$2,047,020.00	\$883,789.00
Expenditures						
Major Capital Project Fund	899	Planned Projects	\$1,325,092.00	\$1,937,906.44	\$1,729,500.00	\$120,000.00
		Carry forward			\$317,520.00	\$763,789.00
	130	Total	\$1,325,092.00	\$1,937,906.44	\$2,047,020.00	\$883,789.00



Enterprise Fund

210 Sewer O&M,
211 Capitalization,
212 Debt Service,
213 Asset Replacement Fund



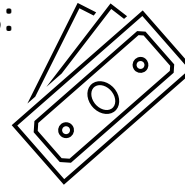
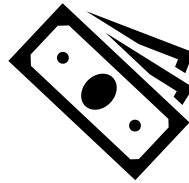


Sewer Explained: Enterprise Fund (210-213)

Customer Rates

Capacity fees

Inputs:

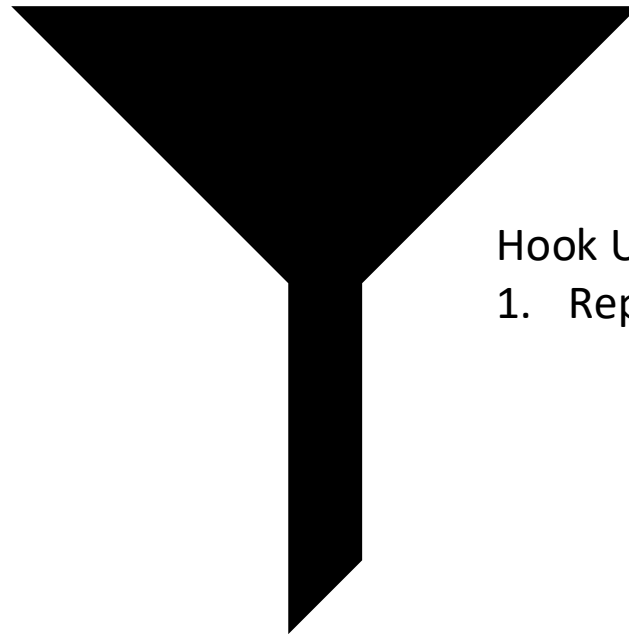


Customer Rates Comprise:

1. O&M dollars
2. Replacement dollars
3. Depreciation dollars
4. Debt Obligation

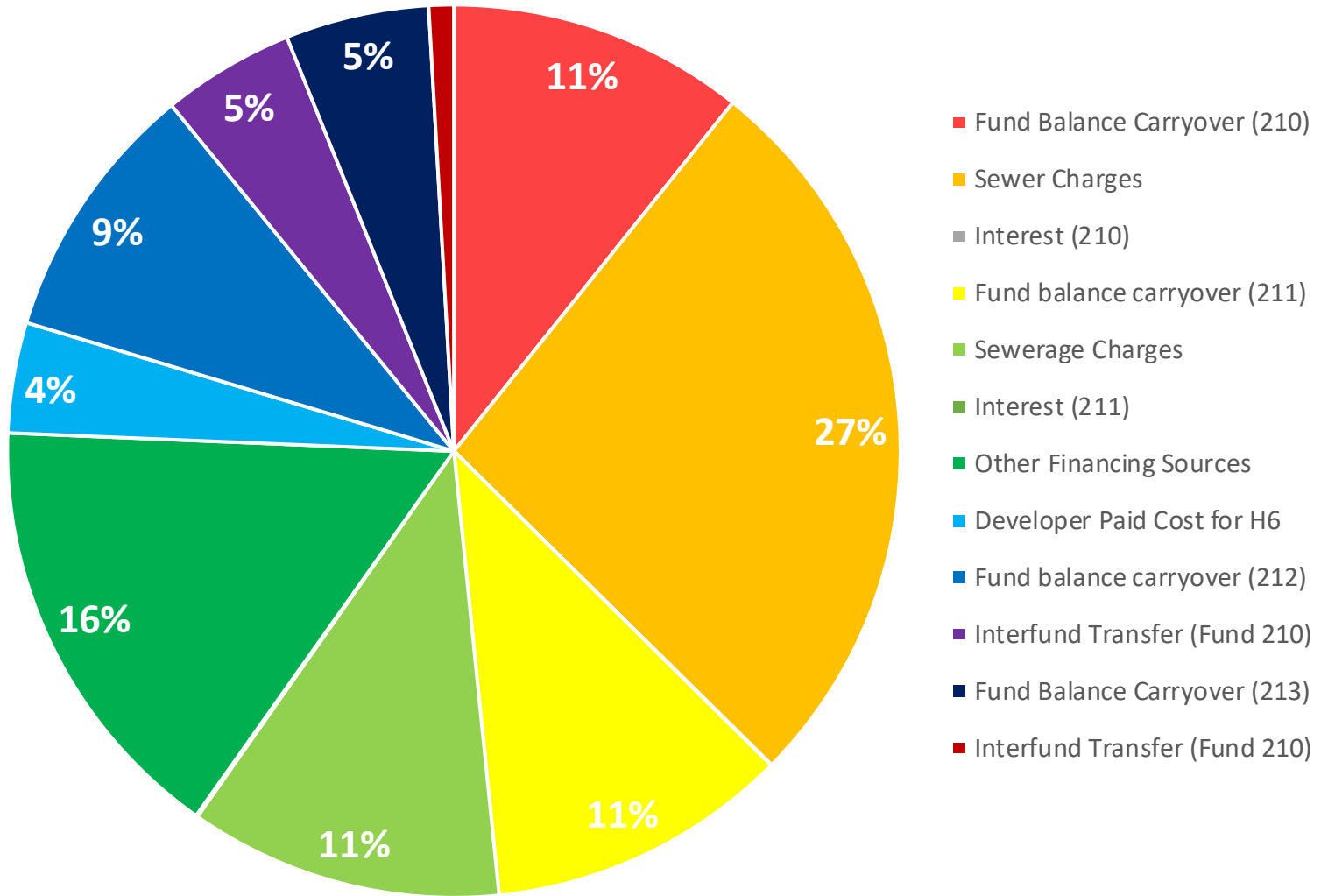
Hook Up Fees:

1. Replacement dollars



Output: Sewer Collections, Treatment and Replacement (Catastrophic too)

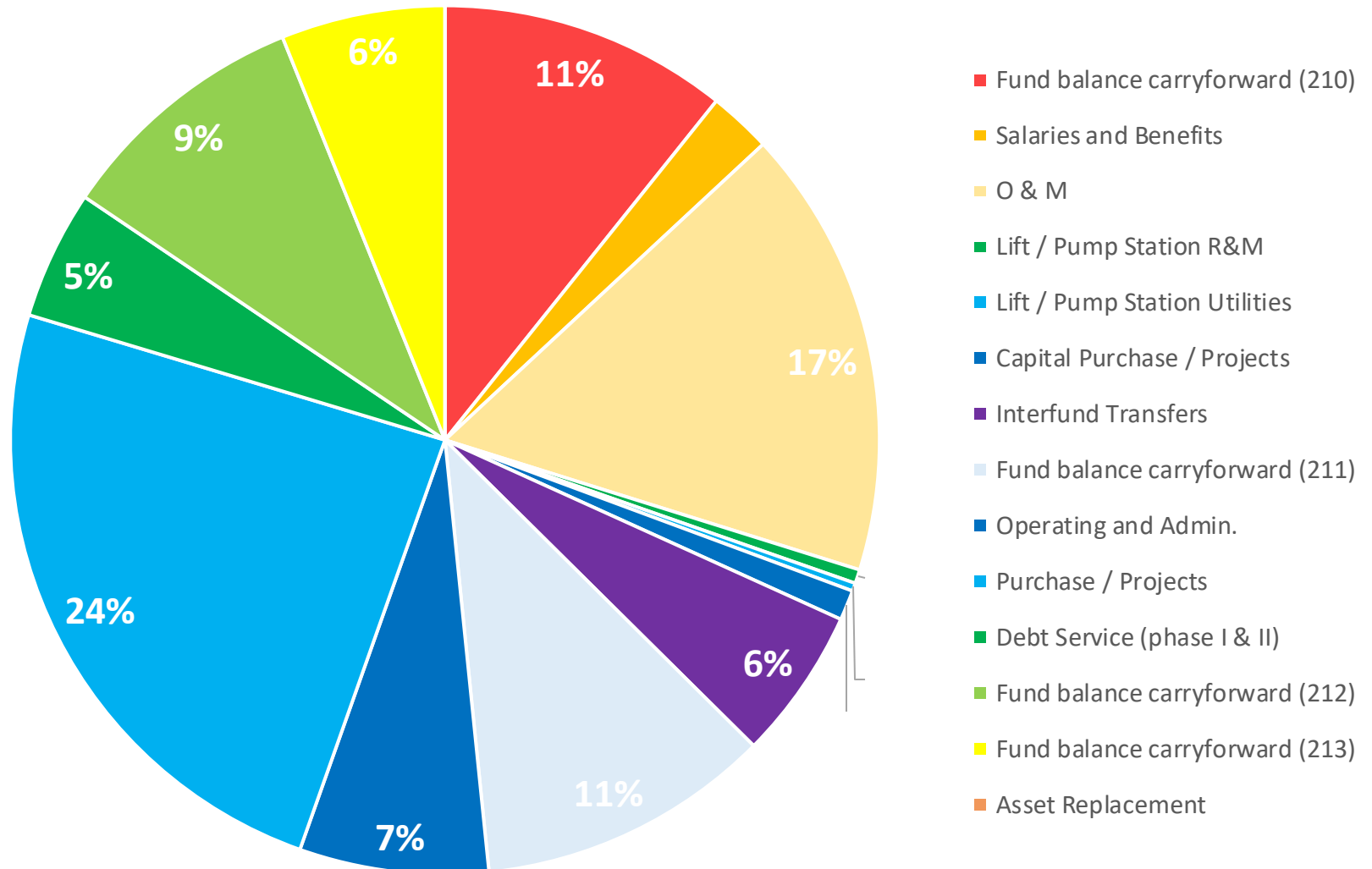
Sewer Fund Revenues



Sewer Fund Revenues

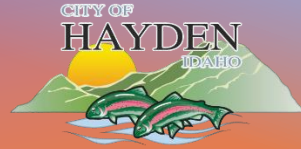
	GL	Revenues	23 Actuals	24 Actuals unaudited	2025 Budgeted	Draft FY26
Sewer O&M Fund-(210)		212 Fund Balance Carryover			\$4,706,742.00	\$2,500,000.00
		140 Charges for Service (over/short)	(\$71.00)	\$1,196.55	\$	-
		344 Sewer Charges	\$4,941,881.26	\$5,310,978.83	\$5,351,684.00	\$6,204,864.00
		361 Interest	\$12,727.72	\$114,880.70	\$5,000.00	\$5,500.00
		390 Other Financing Sources	\$34.72	\$227,425.35	\$	-
		210 Total	\$4,954,572.70	\$5,654,481.43	\$10,063,426.00	\$8,710,364.00
Sewer Capitalization Fund (211)		212 Fund balance carryover			\$2,548,959.00	\$2,550,000.00
		344 Sewerage Charges	\$1,396,418.00	\$4,441,439.40	\$1,841,508.00	\$2,642,829.00
		361 Interest		\$134,027.52	\$14,000.00	\$14,000.00
		390 Other Financing Sources			\$3,690,000.00	\$3,690,000.00
		899 Developer Paid Cost for H6		\$10,096,738.28	\$5,979,433.00	\$930,475.00
		211 Total	\$1,396,418.00	\$14,672,205.20	\$14,073,900.00	\$9,827,304.00
Wastewater Revenue Bond Fund (212)		212 Fund balance carryover			\$2,333,200.82	\$2,200,000.00
		361 Interest	\$82,535.00	\$86,201.92	\$0.00	\$-
		212 Interfund Transfer (Fund 210)	\$526,242.00	\$526,242.00	\$1,225,070.00	\$1,116,081.00
		212 Total	\$608,777.00	\$612,443.92	\$3,558,270.82	\$3,316,081.00
Sewer Asset Replacement Fund (213)		213 Fund Balance Carryover			\$1,000,000.00	\$1,210,000.00
		213 Interest		\$	-	
		213 Interfund Transfer (Fund 210)		\$200,000.00	\$210,000.00	\$210,000.00
		213 Total	\$0.00	\$200,000.00	\$1,210,000.00	\$1,420,000.00
Grand Total			\$6,959,767.70	\$21,139,130.55	\$28,905,596.82	\$23,273,749.00

Sewer Fund Expenses



Sewer Fund Expenses

	GL	Expenses	23 Actuals	24 Actuals unaudited	2025 Budgeted	Draft FY26
Operation and Maintenance Fund (210)	900	Fund balance carryforward			\$2,984,113.18	\$2,500,000.00
	240	Salaries and Benefits	\$200,583.00	\$270,981.21	\$561,480.25	\$543,838.12
	241	O & M	\$2,986,330.00	\$3,312,580.99	\$3,965,756.00	\$3,899,105.00
	246	Lift / Pump Station R&M	\$36,077.00	\$99,092.77	\$120,300.00	\$120,300.00
	247	Lift / Pump Station Utilities	\$45,558.00	\$58,323.35	\$68,000.00	\$70,040.00
	899	Capital Purchase / Projects	\$3,792.00	\$218,479.50	\$330,000.00	\$261,000.00
	998	Interfund Transfers	\$526,242.00	\$726,242.00	\$2,033,776.57	\$1,316,081.00
	210 Total		\$3,798,582.00	\$4,685,699.82	\$10,063,426.00	\$8,710,364.12
Sewer Capitalization Fund (211)	211	Fund balance carryforward			\$2,577,302.00	\$2,550,000.00
	241	Operating and Admin.	\$664,780.00	\$2,187,840.00	\$1,041,548.00	\$1,637,304.00
	899	Purchase / Projects	\$1,250,533.00	\$2,632,926.34	\$10,455,050.00	\$5,640,000.00
	211	Prior Period Adjustment			\$	-
	211 Total		\$1,915,313.00	\$4,820,766.34	\$14,073,900.00	\$9,827,304.00
Wastewater Revenue Bond Fund (212)	245	Debt Service (phase I & II)		\$478,402.18	\$1,097,681.57	\$1,116,081.00
	212	Operations and Maintenance	\$478,402.18		\$	-
	212	Fund balance carryforward			\$2,460,589.25	\$2,200,000.00
	212 Total		\$478,402.18	\$478,402.18	\$3,558,270.82	\$3,316,081.00
Sewer Asset Replacement (213)	213	Fund balance carryforward			\$1,210,000.00	\$1,420,000.00
	213	Asset Replacement			\$	-
	213				\$	-
	213 Total		\$0.00	\$0.00	\$1,210,000.00	\$1,420,000.00
			\$6,192,297.18	\$9,984,868.34	\$28,905,596.82	\$23,273,749.12



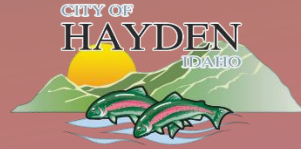
Wastewater Revenue Bond Fund (HARSB Regulatory Upgrades)

Wastewater Revenue Bond Phase I- Borrowed \$8,777,754

- 2.0% for 20-Year Repayment Started in: 2016
- Principle: \$378,647.68
- Interest: \$99,754.50

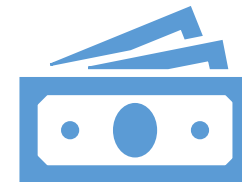
Wastewater Revenue Bond Phase II- Borrowed \$9,758,660

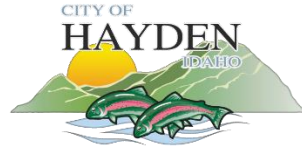
- 2.75% for 20-Year Repayment Started in: 2025
- Principle: \$376,960.87
- Interest: \$260,716.53



Special Funds

- 112 Honeysuckle Boat Launch Fund
- 113 Veterans Memorial Fund
- 114 Council Media Fund
- 122 Law Enforcement Impact Fee
- 123 LID Enhancement Fund
- 131 Payment in Lieu Of Improvements Fund
- 180 Musuem Fiduciary Fund
- 185 Sewer Connection Assistance Fund





Special Funds

Special Funds are funds set up to track money for specific purposes. For example, the city charges a fee for the Honeysuckle Boat Launch and that revenue received is earmarked for improvements specific to the boat launch and supporting facility (such as the boat parking).

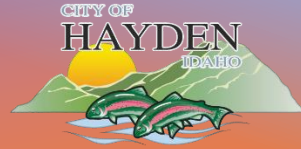
The City generally budgets the entire fund balance in each special fund so that it may complete any project during for proceeding year that the funds may be eligible for.

For FY2026, the City anticipates that it will apply for funding for a grant to make improvements to Honeysuckle boat launch with the expectation that funds may be spent in FY26 or FY27.

	GL	Revenues	23 Actuals	24 Actuals unaudited	25 Budgeted	Draft FY 26
Honeysuckle Boat Launch (112)	140	Overage/Shortage	\$0.00	\$0.00	\$0.00	\$40,000.00
	361	Interest	\$4,949.61	\$5,742.69	\$2,500.00	\$2,500.00
	321	Boat Launch Permits	\$46,580.00	\$52,054.00	\$36,000.00	
	212	Fund Balance Carryover	\$ -		\$119,307.00	\$89,307.00
	112	Total	\$51,529.61	\$57,796.69	\$157,807.00	\$131,807.00
Veterans Memorial (113)	113	Veterans Memorial Fund Carryover			\$18,983.59	\$18,983.59
	113	VMF- Interest	\$732.41	\$894.43	\$400.00	\$400.00
	113	VMF Private Donations	\$7,840.00	\$1,550.00	\$2,600.00	\$2,600.00
	113	Total	\$8,572.41	\$2,444.43	\$21,983.59	\$21,983.59
Council Media Center Fund (114)	114	Media Fund Carryover			\$10,376.27	\$10,776.00
	114	Interest	\$597.60	\$732.31	\$400.00	\$400.00
	114	Total	\$597.60	\$732.31	\$10,776.27	\$11,176.00
Law Enforcement Impact Fees (122)	122	Law Enforcement Fund Carryover		0	\$5,524.00	\$5,524.39
	122	Interest	\$2,658.27	\$3,238.65		\$-
	122	Total	\$2,658.27	\$3,238.65	\$5,524.00	\$5,524.39
LID Enhancement Fund (123)	123	LID Enhancement Fund carryover			\$297,336.17	\$297,336.17
	123	Special Assessment	\$18,304.10	\$42,965.17	\$30,357.35	\$30,357.35
	123	Interest	\$13,083.08	\$15,606.18	\$4,000.00	\$7,000.00
	123	Add. Interest and Penalties				
	123	Total	\$31,387.18	\$58,571.35	\$331,693.52	\$334,693.52
Payment IN-LIEU (131)	212	Payment In-Lieu Carryover			\$380,952.19	\$376,952.00
	320	Payment made				
	361	Interest	\$16,103.77	\$19,718.58	\$6,000.00	\$6,000.00
	131	Total	\$16,103.77	\$19,718.58	\$386,952.19	\$382,952.00
Museum Fiduciary Fund (180)	180	Carryover			\$1,234.50	\$1,280.00
	180	Interest	\$50.45	\$61.81	\$45.00	\$45.00
	180	Total	\$50.45	\$61.81	\$1,279.50	\$1,325.00
Sewer Connection Assistance (185)	185	Fund Balance Carryover			\$12,549.00	\$13,044.00
	185	Interest	\$558.62	\$684.46	\$495.00	\$500.00
	185	Total	\$558.62	\$684.46	\$13,044.00	\$13,544.00

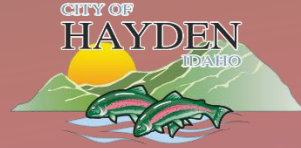
	GL	Expenses	23 Actuals unaudited	24 Actuals unaudited	25 Budgeted	Draft FY 26
Honeysuckle Boat Launch Fund (112)		112 Honeysuckle boat Launch O&M	\$78,769.00	\$25,713.49	\$38,500.00	\$38,500.00
		112 Capital Purchases/Projects			\$ -	\$ -
		112 Honeysuckle beach study	\$ -	\$ -	\$ -	\$ -
		112 Resurface Bathroom Floor			\$ -	\$ -
		112 Fund Balance Carryforward			119307	\$93,307.00
		112 Total	\$78,769.00	\$25,713.49	\$157,807.00	\$131,807.00
Veteran's Memorial Fund (113)		113 VMF- O&M	\$5,424.00	\$2,335.92	\$3,000.00	\$3,000.00
		113 Fund Balance Carry forward			\$18,983.59	\$18,983.59
		113 Total	\$5,424.00	\$2,335.92	\$21,983.59	\$21,983.59
Council Media Center Fund (114)		114 Council Media Center fund	\$766.41	\$2,329.08	\$5,000.00	\$-
		114 Fund Balance Carryforward			5776.27	\$11,176.00
		114 Total	\$766.41	\$2,329.08	\$10,776.27	\$11,176.00
Law Enforcement Impact Fee (122)		122 Law Enforcement sheriff dock	\$53,685.00			\$5,524.39
		Capital Projects			\$5,524.39	
		122 O & A	\$2,097.00	\$ -	\$ -	\$ -
		122 Total	\$55,782.00	\$-	\$5,524.39	\$5,524.39
LID Enhancement Fund (123)		123 Salary and Benefits	\$3,702.00	\$4,395.75	\$4,461.15	\$4,427.90
		123 O & A- Postage	\$ -	\$ -	40	\$41.50
		123 LID Bond Principle/Interest	\$41,290.00	\$41,290.00	\$41,290.00	\$41,290.00
		123 Carry forward			285902.37	\$288,934.00
		123 Total	\$44,992.00	\$45,685.75	\$331,693.52	\$334,693.40
Payment IN-LIEU (131)		131 Carry forward	\$ -		\$376,952.19	\$372,952.00
		131 Capital Purchases/Projects	\$ -		\$10,000.00	\$10,000.00
		131 Total	\$-	\$-	\$386,952.19	\$382,952.00
Museum Fiduciary Fund (180)		180 Carry forward	\$ -		\$1,279.50	\$1,325.00
		180 Projects	\$ -			
		180 Total	\$-	\$-	\$1,279.50	\$1,325.00
Sewer Connection Assistance		185 Capital Purchases			\$3,000.00	
		185 Fund balance carryforward			\$10,044.00	\$13,544.00
		185 Total	\$ -	\$-	\$13,044.00	\$13,544.00
		Grant Total	\$185,733.41	\$76,064.24	\$916,016.46	\$903,005.38

Special Revenue – Debt



The Enhancement LID Fund (123)-is a debt service fund to support the Government Way Enhancements completed in 2010.

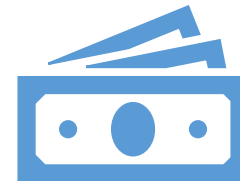
- Revenue received is to pay debt service. Revenue is provided by properties within the LID (Ord. 478)
- 30-year LID repayment plan.
- 4.2% Interest rate; total bond amount \$692,777
- Total Yearly P&I Payment: \$41,290.00
- Estimated Remaining Balance= \$428,985 with 14 years left.



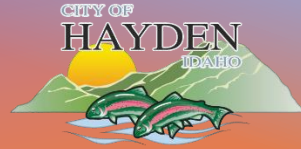
Impact Fees Funds

120 Impact Fee Circulation (transportation) Fund

122 Impact Fee Parks Fund



Impact Fees



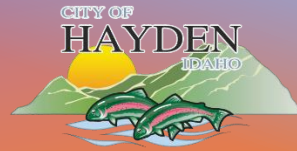
In Idaho, impact fees are one-time charges imposed by the City on new construction to offset the costs of infrastructure improvements needed to support the growth. These fees help fund capital improvements such roads and parks that are impacted by the new construction.

The fees are typically calculated based on a proportionate share of the costs associated with providing the necessary infrastructure to serve new development.

Fees are taken at the time of building permit issuance and are tracked within a special funds specific to the fee taken. The City set the rates of impact fees when they adopted a 2022 methodology report. The City anticipates updating this methodology report in FY2026. Currently, the City Receives impact fees for transportation improvements and park improvements.

Each year the city adopts a 5-year capital plan for both transportation and parks and budgets impact fees in areas supported by the methodology report. A copy of the capital plan can be obtained by contacting the City.




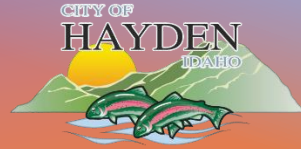


Impact Fee Funds- Circulation

Transportation Impact Fees (120)

- Funds are driven specifically from impact fees paid by new home and building construction.
- Funds are restricted to only being used to pay for improvements that are a direct result of growth.
- Supported projects are shown on the 5-year capital plan. However, no project can be supported that is not within the Methodology report adopted by the City.

					FY 2026-2030	
					Circulation Impact Fees	
	Project Name		Work Discription	Planned Budget \$		
2026	Hayden/Ramsey Intersection	108	Right of Way Purchase	\$ 1,300,000.00	\$ 1,300,000.00	
	Hayden /Atlas Intersection	109	Right of Way Purchase	\$ 700,000.00	\$ 700,000.00	
	Honeysuckle/Government Way Intersection	107	Right of Way Purchase	\$ 120,000.00	\$ 80,300.00	
	Honeysuckle / Government Way Intersection	107	Design	\$ 100,000.00	\$ 66,900.00	
	Government Way/ Miles Intersection Improvement	113	Right of Way	\$ 303,900.00	\$ 303,900.00	
	Ramsey/ Honeysuckle Roundabout	103	Construction	\$ 2,750,000.00	\$ 1,750,000.00	
	Ramsey/ Honeysuckle Roundabout	103	Right of way	\$ 400,000.00	\$ 400,000.00	
	Huetter/Hayden Roundabout Design	106~	Design	\$ 291,000.00	\$ 291,000.00	
	Transportation Master Plan Update	114	Planning	\$ 250,000.00		
	Hayden/Atlas Temporary Signal	109	Design/Construction	\$ 250,000.00		
2026 TOTAL				\$ 6,464,900.00	\$ 4,892,100.00	\$




Impact Fee Funds- Parks

Park Impact Fees (122)

- Funds are driven specifically from impact fees paid by new home and building construction.
- Funds are restricted to only being used to pay for improvements that are a direct result of growth.
- Supported projects are shown on the 5-year capital plan. However, no project can be supported that is not within the Methodology report adopted by the City.

PARKS CIP

City of Hayden
5 - Year Parks Capital Improvement Program
FY 2026-2030

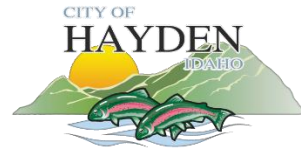
				<div> <div>General Fund</div> <div>Parks Impact Fees</div> <div>Boat Launch Fees</div> <div>Payment In-Lieu</div> <div>Special Fund Source</div> </div>					
	Project Name	Work Discription	Planned Budget \$						
2	Park Property Acquisition Viking Construction	Property Acquisition	\$ 773,000.00		\$ 773,000.00				
0	Hayden Canyon Park	Construction	\$ 1,110,000.00		\$ 1,110,000.00				
2	McIntire Park Improvements	Construction			\$ 61,876.00				
6	Government Way Bench Project	Construction	\$ 45,000.00					\$ 45,000.00	
	2026 TOTAL		\$ 1,928,000.00	\$ -	\$ 1,944,876.00	\$ -	\$ -	\$ 45,000.00	\$ -

Impact Fees

	GL	Revenues	23 Actuals	24 Actuals unaudited	25 Budgeted	Draft FY 26
Circulation Impact Fees 120	212	Circulation Impact Fees Carryover			\$1,711,050.00	\$1,711,050.00
	320	Impact Fees	\$550,716.00	\$1,017,470.49	\$456,394.00	\$475,000.00
	320	Extraordinary Impact Circ Fee		\$4,634.68		
	334	Fed/State Grants	\$1,382,393.00	\$2,151,762.93	\$2,200,000.00	\$2,200,000.00
	334	HURA/Intergovernmental Cont.			\$2,200,000.00	\$2,200,000.00
	361	Interest	\$71,303.00	\$94,741.17	\$30,000.00	\$30,000.00
	120	Total	\$2,004,412.00	\$3,268,609.27	\$6,597,444.00	\$6,616,050.00
Parks Impact Fees 121	212	Parks Impact Fees Carryover			\$1,717,987.00	\$1,717,987.00
	320	Impact Fees (new)	\$199,496.00	\$742,510.00	\$334,108.00	\$350,000.00
	330	HURA/Intergovernmental Cont.				\$-
	334	State Grants		\$792,238.56		\$-
	361	Interest	\$59,444.97	\$79,265.55	\$5,000.00	\$5,000.00
	121	Total	\$258,940.97	\$1,614,014.11	\$2,057,095.00	\$2,072,987.00

	GL	Expenditures	23 Actuals	24 Actuals unaudited	25 Budgeted	Draft FY 26
Circulation Impact Fees 120		120 Impact Fee Carry forward			\$593,544.00	\$1,643,150.00
		120 Impact Fee Update			\$ -	\$45,000.00
		120 Planned Projects	\$2,288,345.80	\$1,915,623.65	\$6,003,900.00	\$4,927,900.00
		120 Total	\$2,288,345.80	\$1,915,623.65	\$6,597,444.00	\$6,616,050.00
Parks Impact Fee 121		121 Impact Fee Carry forward			\$1,229,095.00	\$98,111.00
		121 Planned Projects	\$502,614.79	\$1,400,428.98	\$828,000.00	\$1,944,876.00
		121 Impact Fee Update			\$ -	\$30,000.00
		121 Honeysuckle Beach study			\$ -	\$ -
		121 Total	\$502,614.79	\$1,400,428.98	\$2,057,095.00	\$2,072,987.00

Public Hearing Notification



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		

Questions

