ORDINANCE No. 310

AN ORDINANCE ENTITLED THE ANNUAL APPROPRIATION ORDINANCE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, APPROPRIATING THE SUM OF $983,191.67 TO DEFRAY THE EXPENSES AND LIABILITIES FOR THE CITY OF HAYDEN LAKE FOR FISCAL YEAR 2023-2024, AUTHORIZING A LEVY OF A SUFFICIENT TAX UPON THE TAXABLE PROPERTY AND SPECIFYING THE OBJECTS AND PURPOSE FOR WHICH SAID APPROPRIATION IS MADE.

BE IT ORDAINED by the Mayor and City Council of the City of Hayden Lake, Kootenai County, Idaho.

Section 1: That the sum of $983,191.67 is, and the same is appropriated to defray the necessary expenses and liabilities of the City of Hayden Lake, Kootenai County, Idaho for the fiscal year beginning October 1, 2023.

Section 2: The objects and purposes for which such appropriation is made, and the amount of each object and purpose is as follows;

ESTIMATED EXPENDITURES

EXPENDITURES	**FY2023-2024 PROPOSED**
GENERAL FUND:	
Salaries	138,250.00
Insurances	28,500.00
Legal	40,000.00
Engineering	11,000.00
Professional Fees	10,000.00
General Expense	257,300.00
Building Permit Payments	20,000.00
TOTAL	**505,050.00**
Police Dept.	176,881.00
Street Dept.	301,260.67
TOTAL EXPENDITURES	**983,191.67**

Section 3: That a general tax levy on all taxable property within the City of Hayden Lake be levied in an amount allowed by law for general purposes for said City, for the fiscal year beginning October 1, 2023.

Section 4: All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

Section 5: This ordinance Shall take effect and be in full force upon its passage, approval, and publication in one issue of the Coeur d' Alene Press, a newspaper of general circulation in the City of Hayden Lake, and the official newspaper of said City.

PASSED under suspension of rules, upon which a roll call vote was taken and duly enacted an Ordinance of the City of Hayden Lake, Kootenai County, Idaho at a convened meeting of the City of Hayden Lake City Council held on the 15th day of August 2023.

_____

Jim Ackerman, Mayor

ATTEST:

_____

Tina West, City Clerk/Treasurer

(City Seal)

ACCT.	REVENUE	2022/2023	2020/2021		2023/2024
	GENERAL FUND	BUDGET	ACTUAL		PROPOSED
4005	Personal Property Tax Repl.	328.00	328.00		328.00
4010	Property Tax	261,506.00	160,707.00		267,273.67
4020	Delinquent Prop. Tax	3,000.00	1,818.00		2,000.00
4030	Penalty & Interest	350.00	354.00		350.00
4034	Dev Impact Fee Reserve Income	0.00	0.00	75 from 2022 budget	175,000.00
4035	Development Impact Fees	40,000.00	67,615.00		25,000.00
4040	Building Permits	70,000.00	67,452.00		40,000.00
4045	McCall Park Donations	0.00	2,000.00		2,000.00
4050	State Revenue Sharing	90,000.00	98,877.00		125,000.00
4060	Sales Tax	5,000.00	0.00		3,000.00
4092	Refunds	0.00	215.00		0.00
4093	Cablevision Franchise	10,500.00	11,300.00		11,500.00
4094	P & Z Fees	7,000.00	1,906.00		8,000.00
4096	Misc. Fees & Revenue	100.00	84.00	Short term Rentals	3,000.00
4130	AVISTA Franchise Fees	17,000.00	17,666.00		18,000.00
4160	Interest Income	500.00	880.00		10,000.00
4193	Building Mtce. Reimbursement	30,000.00	5,381.00		0.00
4195	Wage Reimbursements	60,000.00	66,566.00		0.00
	SUBTOTAL	**595,284.00**	**503,149.00**		**690,451.67**
Page 1					

ACCT.	REVENUE	2022/2023	2020/2021		2022/2023
NUMBER	GENERAL FUND	PROPOSED	ACTUAL		PROPOSED
4200	License Fees	600.00	300.00		600.00
4210	Liquor Revenues	30,000.00	30,674.00		40,000.00
4270	Police Fines	3,000.00	1,112.00		0.00
4275	Police Grant Funds	30,000.00	17,348.00		5,000.00
4400	County District #2 Highway	38,500.00	42,795.00		38,500.00
4401	Highway User Fees	16,000.00	23,370.00		16,000.00
4402	Highway Users Restricted	5,700.00	7,901.00		5,700.00
4411	GRANT	250,000.00	67,002.00		186,940.00
4408	General Fund Carryover	80,000.00	0.00		0.00
	SUBTOTAL	**453,800.00**	**190,502.00**		**292,740.00**
Page 2					
	TOTAL REVENUES	**1,049,084.00**	**693,651.00**		**983,191.67**