

**Hayden Lake Irrigation District
Proposed Budget FY 2023**

REVENUE

Assessments & Quarterly	\$ 2,250,000.00
Miscellaneous Income	\$ 5,500.00
Excess Water & Fee Schedule	\$ 25,000.00
Leases and Interest Income	\$ 19,500.00
CAP Fees	\$ 100,000.00
TOTAL REVENUE	\$ 2,400,000.00

EXPENDITURES

Facilities & Infrastructure	\$ 297,995.00
Fees & Leases	\$ 23,700.00
Labor	\$ 818,277.90
Professional Fees	\$ 54,100.00
Utilities	\$ 253,692.00
Vehicles & Equipment	\$ 29,500.00
Water System Management	\$ 22,500.00
Capital Improvements	\$ 155,000.00
Replacement	\$ 496,000.00
TOTAL EXPENDITURES	\$ 2,150,764.90

The budget for FY 2023 will be formally adopted at the regular Board meeting Tuesday 9/1/22. Any interested landowner is invited to attend. Fees will be increased by 4% per 2019 Rate Study. Legal 8/3/22, 8/10/22 & 8/17/22