



Must Have

- Feedback on notes/workplan
- Not-to-exceed amount by Fund to allow publication
- · Direction on following hot topics
 - Sustainability
 - World Cup
 - CIP
 - Housing
 - Planning & Building Fees

2



Amended FY 2025 Budget

- Based on Budget Workshop Discussion/Direction
 - Now \$131,904
 - Increase of \$43,404
 - Full sustainability program request

3

3



Christmas Week Comparison

Special Events Analysis

World Cup (March 2025)

December Total 8-day Christmas Week (40%) Per Day Amount	\$422,790 \$169,116 \$21,140
Assumption 2x Christmas Week/per Day 10-day Event Total	\$42,279 \$422,790
Normal 10-day March Total	\$118,284
Potential 10-day LOT Lift	\$304,506

Wagon Days Comparison September Total

Per Day Amount	\$22,632
Assumption 2x Wagon Days/per Day 10-day Event Total	\$45,263 \$452,635
Normal 10-day March Total	\$118,284
Potential 10-day LOT Lift	\$334,351

4

\$339,476



World Cup Working List

Recommendation

Transportation Needs: ~\$180k
50/50 with Sun Valley

• In-Kind City Support: Absorb Absorb

Staffing

Overtime

· Sponsorship:

• Special Events/Community Events: ~\$250-300k City Direction Requested

5

5



Capital Improvement Plan (See Handout)

Summary By Project Type

Repair & Maintenance: \$1,782,750

GF Amt: \$682,750
URA Amt: \$1,050,000
Donation/Grant: \$50,000

• Replacement: \$713,000

GF Amt: \$350,500
LOT Amt: \$262,500
Donation/Grant: \$100,000

• Enhancement (Not Funded): \$864,000

GF Amt: \$599,000 URA Amt: \$265,000

6



Capital Improvement Plan (See Handout)

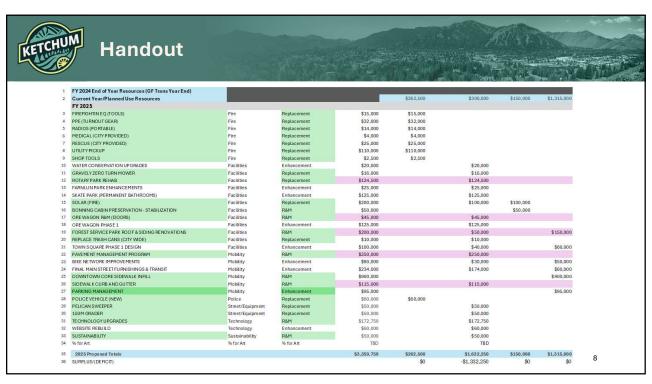
- The projects below are funded based on the type of project and are not enhancement projects. (Purple Highlights)
- Projects that could lend themselves to alternative funding

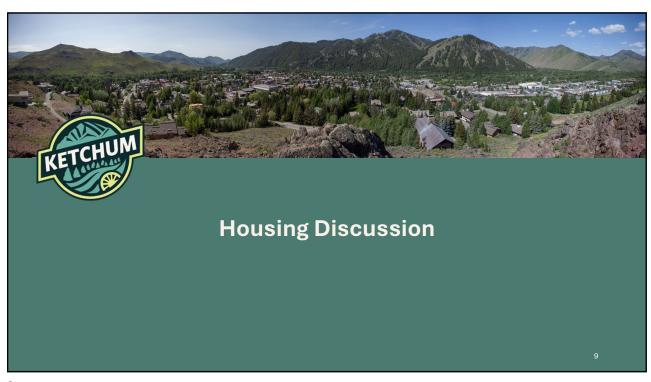
•	Rotary Park	\$124,500
•	Ore Wagon	\$45,000
•	Forest Service Park (City Portion)	\$50,000
•	Pavement Management Program	\$250,000
•	Sidewalk Curb & Gutter	\$115,000

Total \$584,500

7

7







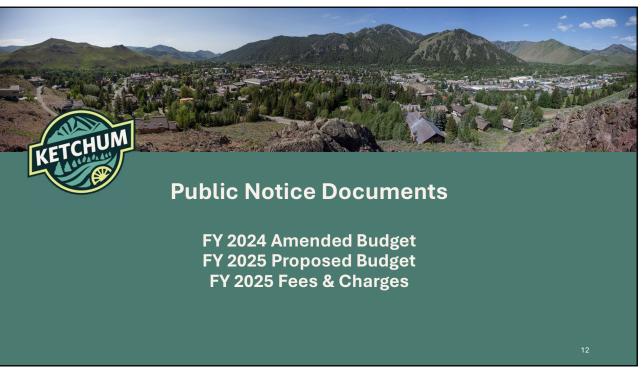
Planning & Building Proposed Fees (See Handout)

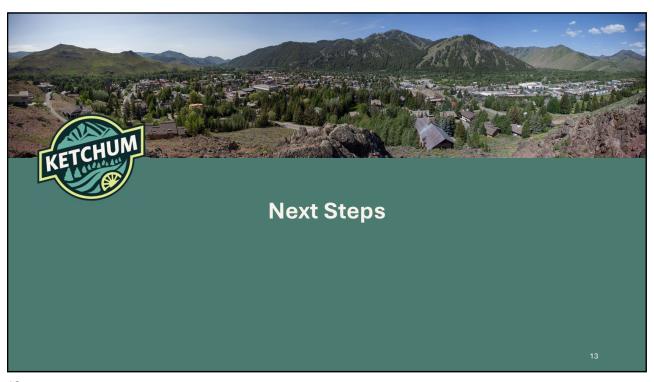
- Currently: 75% cost recovery for Planning
- Proposed: 100% cost recovery for Planning (per Council Direction)
- Revised Building Permit Fees
 - Consistency with Blaine County
 - Adjusted Inspection Fees per Existing Contract
- Added Fees to address Code Compliance Issues

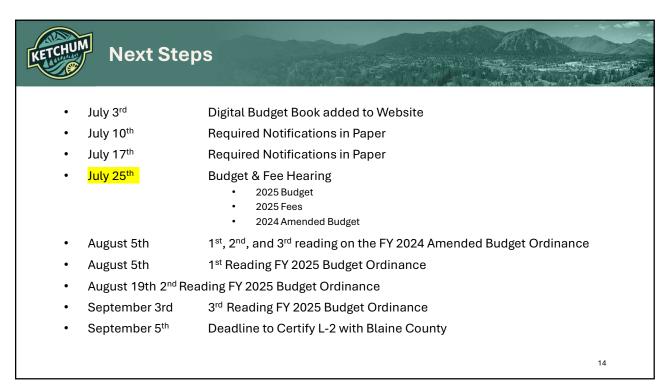


- Historical URA tax increment
- Explore IIIA vs. other insurance options
- Part-time street striping analysis
- Include water usage in EOY FY2024 review
- Explore further water reuse options
- Explore funding options for Historic Preservation
- ANY OTHER ITEMS?

11









Council Action (See Attachment/Handout)

Requested Council Motions:

Suggested Motion Language

- Motion to direct staff to publish the FY 2024 Amended Budget Public Hearing Notice in accordance with state statute in preparation for the 2024 Amended Budget Hearing on July 25th, 2024. (Statute 50-1002)
- 2. Motion to direct staff to publish the **FY 2025 Proposed Budget Hearing Notice** in accordance with state statute in preparation for the **2025 Budget Hearing on July 25**th, **2024**. (Statute 50-1002)
- Motion to direct staff to publish the FY 2025 Fees & Charges Public Hearing Notice in accordance with state statute in preparation for the FY 2025 Fees & Charges Hearing on July 25th, 2024. (Statute 63-1311A)

15

15

