




FY 2025 Budget Development & Workshop Follow-Up

July 1, 2024

1

1



Goals for Today (AGENDA)

- 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

2




Sustainability

Amended FY 2025 Budget

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

3

3



World Cup


Special Events Analysis

World Cup (March 2025)

Christmas Week Comparison		Wagon Days Comparison	
December Total	\$422,790	September Total	\$339,476
8-day Christmas Week (40%)	\$169,116	6-day Christmas Week (40%)	\$135,790
Per Day Amount	\$21,140	Per Day Amount	\$22,632
Assumption		Assumption	
2x Christmas Week/per Day	\$42,279	2x Wagon Days/per Day	\$45,263
10-day Event Total	\$422,790	10-day Event Total	\$452,635
Normal 10-day March Total	\$118,284	Normal 10-day March Total	\$118,284
Potential 10-day LOT Lift	\$304,506	Potential 10-day LOT Lift	\$334,351

4

4




World Cup

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

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





Handout

1 FY 2024 End of Year Resources (GF Trans Year End)									
2 Current Year/Planned Use Resources					\$262,500	\$300,000	\$150,000	\$1,315,000	
FY 2025									
3	FIRE FIGHTING EQ (TOOLS)	Fire	Replacement	\$15,000	\$15,000				
4	PPE (TURNOUT GEAR)	Fire	Replacement	\$32,000	\$32,000				
5	RADIOS (PORTABLE)	Fire	Replacement	\$14,000	\$14,000				
6	MEDICAL (CITY PROVIDED)	Fire	Replacement	\$4,000	\$4,000				
7	RESCUE (CITY PROVIDED)	Fire	Replacement	\$25,000	\$25,000				
8	UTILITY PICKUP	Fire	Replacement	\$110,000	\$110,000				
9	SHOP TOOLS	Fire	Replacement	\$2,500	\$2,500				
10	WATER CONSERVATION UPGRADES	Facilities	Enhancement	\$20,000		\$20,000			
11	GRAVELY ZERO TURN MOWER	Facilities	Replacement	\$16,000		\$16,000			
12	ROTARY PARK REHAB	Facilities	Replacement	\$124,500		\$124,500			
13	FARNLUN PARK ENHANCEMENTS	Facilities	Enhancement	\$25,000		\$25,000			
14	SKATE PARK (PERMANENT BATHROOMS)	Facilities	Enhancement	\$125,000		\$125,000			
15	SOLAR (FIRE)	Facilities	Replacement	\$200,000		\$100,000	\$100,000		
16	BONNING CABIN PRESERVATION - STABILIZATION	Facilities	R&M	\$50,000			\$50,000		
17	ORE WAGON R&M (DOORS)	Facilities	R&M	\$45,000		\$45,000			
18	ORE WAGON PHASE 1	Facilities	Enhancement	\$125,000		\$125,000			
19	FOREST SERVICE PARK ROOF & SIDING RENOVATIONS	Facilities	R&M	\$200,000		\$50,000		\$150,000	
20	REPLACE TRASH CANS (CITY WIDE)	Facilities	Replacement	\$10,000		\$10,000			
21	TOWN SQUARE PHASE 1 DESIGN	Facilities	Enhancement	\$100,000		\$40,000		\$60,000	
22	PAVEMENT MANAGEMENT PROGRAM	Mobility	R&M	\$250,000		\$250,000			
23	BIKE NETWORK IMPROVEMENTS	Mobility	Enhancement	\$50,000		\$30,000		\$50,000	
24	FINAL MAIN STREET FURNISHINGS & TRANSIT	Mobility	Enhancement	\$234,000		\$174,000		\$60,000	
25	DOWNTOWN CORE SIDEWALK INFILL	Mobility	R&M	\$900,000				\$900,000	
26	SIDEWALK CURB AND GUTTER	Mobility	R&M	\$115,000		\$115,000			
27	PARKING MANAGEMENT	Mobility	Enhancement	\$95,000				\$95,000	
28	POLICE VEHICLE (NEW)	Police	Replacement	\$60,000	\$60,000				
29	PELICAN SWEEPER	Street/Equipment	Replacement	\$50,000		\$50,000			
30	150M GRADER	Street/Equipment	Replacement	\$50,000		\$50,000			
31	TECHNOLOGY UPGRADES	Technology	R&M	\$172,750		\$172,750			
32	WEBSITE REBUILD	Technology	Enhancement	\$60,000		\$60,000			
33	SUSTAINABILITY	Sustainability	R&M	\$50,000		\$50,000			
34	% for Art	% for Art	% for Art	TBD				TBD	
35	2025 Proposed Totals				\$3,359,750	\$262,500	\$1,632,250	\$150,000	\$1,315,000
36	SURPLUS/(DEFICIT)				\$0	\$0	-\$1,332,250	\$0	\$0

8



8



Housing Discussion

9

9




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

10

10





Work Plan Items

- 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

11




Public Notice Documents

**FY 2024 Amended Budget
FY 2025 Proposed Budget
FY 2025 Fees & Charges**

12


12



Next Steps

13

13




Next Steps

- July 3rd Digital Budget Book added to Website
- July 10th Required Notifications in Paper
- July 17th Required Notifications in Paper
- **July 25th** Budget & Fee Hearing
 - 2025 Budget
 - 2025 Fees
 - 2024 Amended Budget
- August 5th 1st, 2nd, and 3rd reading on the FY 2024 Amended Budget Ordinance
- August 5th 1st Reading FY 2025 Budget Ordinance
- August 19th 2nd Reading FY 2025 Budget Ordinance
- September 3rd 3rd Reading FY 2025 Budget Ordinance
- September 5th Deadline to Certify L-2 with Blaine County

14

14



Council Action (See Attachment/Handout)



Requested Council Motions:

Suggested Motion Language

1. 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 25th, 2024.** (Statute 50-1002)
3. 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



Thank You

16

16