




FY 2025 Budget Development & Workshop Follow-Up

July 1, 2024

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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

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Sustainability

Amended FY 2025 Budget

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

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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

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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

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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

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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

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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

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Housing Discussion

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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

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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?

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Next Steps

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Next Steps

- July 2nd - 3rd Updated Budget Book Sent to Print
- July 3rd Digital Budget Book added to Website
- July 8th -9th Final Budget Books Available
- July 10th Required Notification in Paper
- July 17th Required Notification 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

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Council Action (See Attachment/Handout)

Council Motion Requested:

Suggested Motion Language:

Motion to direct staff to publish the FY 2025 Budget as represented on the FY 2025 Budget Public Hearing Notice in accordance with state statute in preparation for the Budget Hearing on July 25th, 2024.

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