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**KETCHUM**

**Agenda**

<p><b>Session 1</b></p> <p>All Funds Overview</p> <p>General Fund</p> <ul style="list-style-type: none"> <li>• Overview and Long-term Financial Model</li> <li>• Department Highlights</li> </ul> <p>Original LOT</p> <ul style="list-style-type: none"> <li>• Emergency Services</li> <li>• Contract Services</li> </ul> <p>Additional 1% LOT</p> <p>Capital Improvement Plan</p> <ul style="list-style-type: none"> <li>• FY 2025 Overview &amp; Detail</li> <li>• Out Years &amp; Long-Term Funding</li> <li>• Strategic Projects Discussion</li> </ul>	<p><b>Session 2 (after lunch)</b></p> <p>Housing</p> <p>Enterprise Funds</p> <ul style="list-style-type: none"> <li>• Water</li> <li>• Wastewater</li> </ul> <p>Other Funds</p> <p>Council Feedback &amp; Action</p>
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## Housekeeping

**Budget book edits:**


- Workshop intentionally blank; alignment issue
- Table of Contents FY 2025 usage vs. 2026
- Page 6 Alignment issue
- Page 10 Duplicate account (1010), not duplicated in the total
- Page 16 Mayor/Council training/travel budget = \$15,000
- Page 18 'Clerk' duplicated, should be 'Finance'
- Page 27 Column header typos
- Page 33 4210/'IDBS' should be 'SAFEbuilt' (old label)
- Page 34 Police 2026 highlights will be added (in deck)
- Page 40 Image quality issue
- Page 42 Image quality issue
- Page 47 Add FY 2025 Revised Budget column

**October 1<sup>st</sup> Budget Corrections:**

- Resort Cities (lobbyist contract) – funding from contingency
- Legal contracts (\$11k) – funding from contingency
- Sustainability contract final number – funding from contingency

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## Housekeeping

**Handouts/Materials:**

- Hard Copy Budget Book
- Mayor & Council Priorities Handout
- General Fund 5-Year Financial Forecast
- CIP
  - FY 2026 (Priority)
  - 5-Year Plan (2027-2031)
- Housing In-Lieu Fund Forecast
- Water Fund 5-Year Financial Forecast
- Wastewater Fund 5-Year Financial Forecast

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## Mayor & Council Priorities

Amanda	Courtney	Neil	Spencer	Tripp
<b>Housing Programs Crossover:</b>				
Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program
Housing Development (new)		Housing Development (new)		Housing Development (new)
	Sale of 291 units & Parkside unit	Explore land acquisition	Sale of 291 units	Explore land acquisition
	Family & middle-income		Middle-income	
	Rental Preservation Program		Rental Preservation Program	
<b>Crossover:</b>				
Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Forest Service Park
Forest Service Park	Forest Service Park	Forest Service Park	Forest Service Park	
Sidewalk infill		Sidewalk infill	Sidewalk prioritization	
Fire consolidation	Fire consolidation	Fire consolidation		
Town Square revamp & Starbucks lease		Town Square revamp & Starbucks lease		
	10" Street roundabout	Undergrounding of lines		Undergrounding of lines (WS path)
Bike/ped plan (east/west)	Saddle Road bike path connector	10" Street roundabout		
	Animal-resistant trash cans	Downtown/bus connector	Animal-resistant trash cans	Grow & expand Mountain Rides
<b>Other:</b>				
	Focus on Streets maintenance	Warm Springs Preserve	Consultants (review overall spend)	Rebuild of Atkinson Park soccer field
	E-bike enforcement	Wastewater project upgrade	Historical district (via zoning code)	
	West Ketchum trail bridge		Mtn overlay district (via zoning code)	
	Stop sign/traffic calming study		FAR exceedance	
	Resort Cities Coalition		City standards (sidewalks & ROW)	
	Sustainability:		Recreation funding increase	
	Fire station & Ore Wagon solar		(ex: Bigwood rope tow)	
	Upgrade City Hall power		Grey water/water use study	
	Composting		Wildfire & avalanche studies	
	Electric vehicles			
<b>Staffing:</b>				
		Culture development	County health trust/cafe/teraria plan	Competitive comp. for Housing
			Ketchum Police Department	Consider sustainability personnel
			In-house paralegal	Consider a new law firm
			Electeds' compensation	Consider a grant writing position

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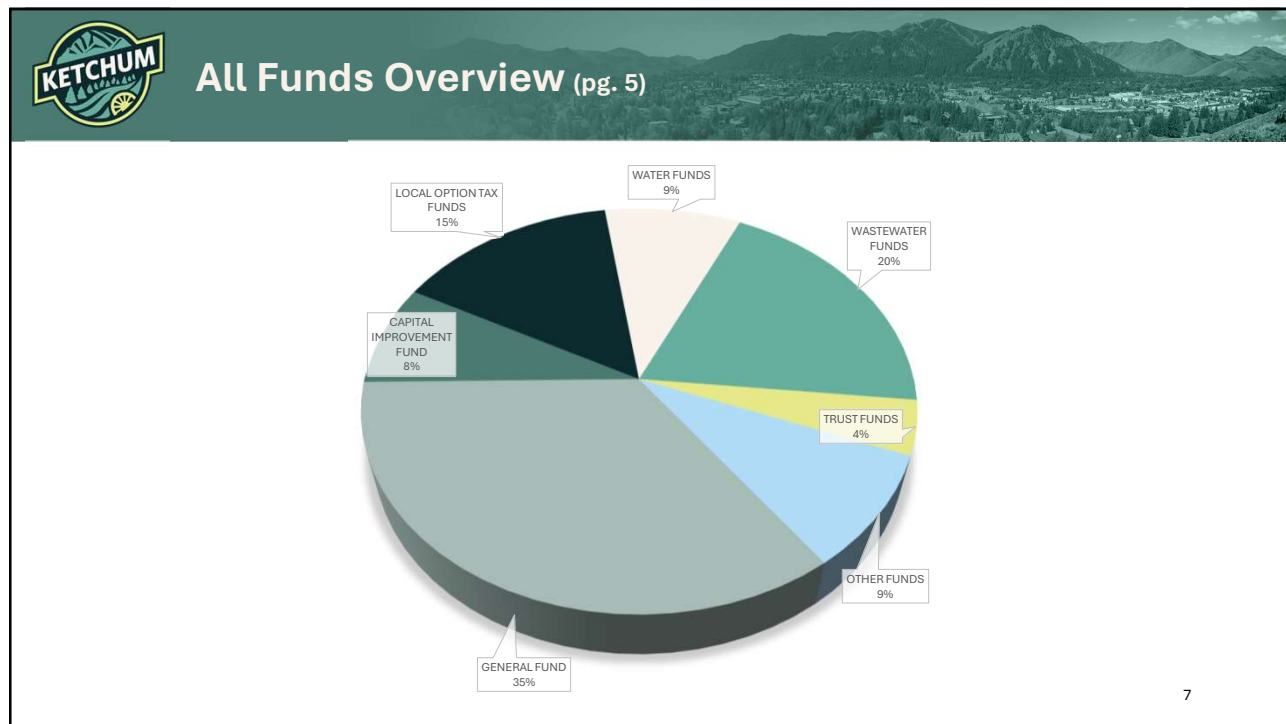


## Mayor & Council Priorities

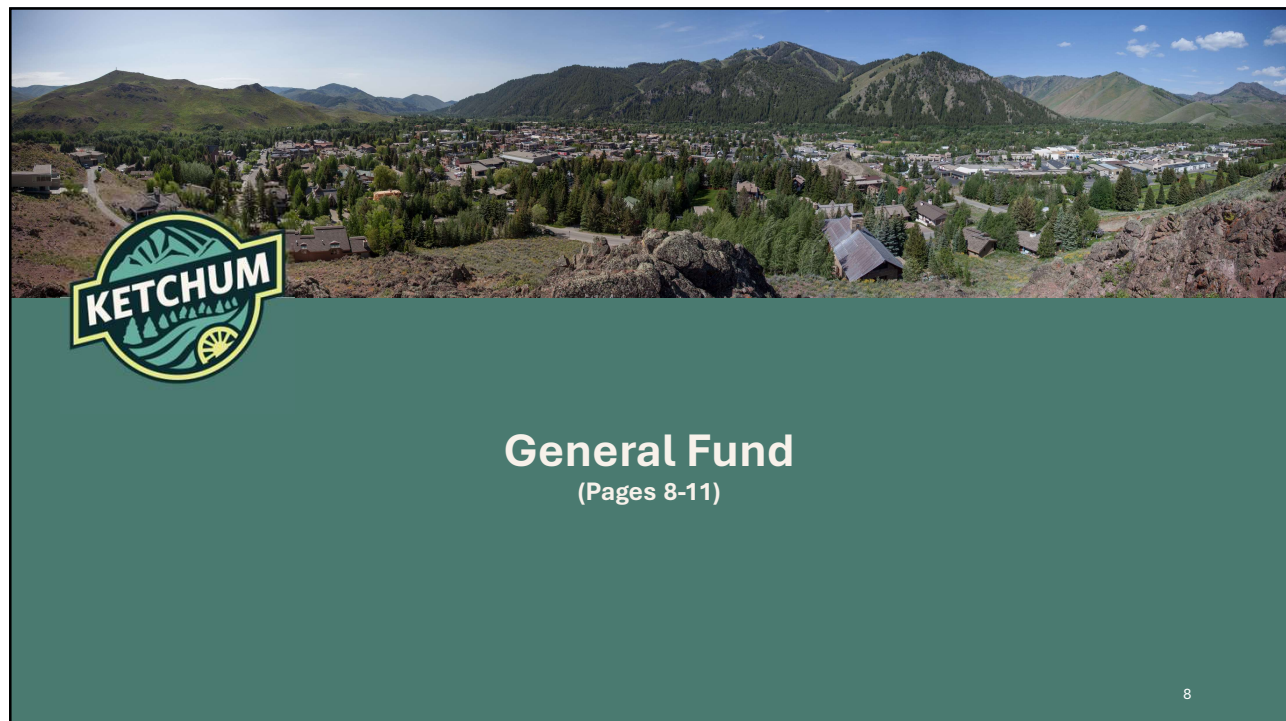
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	Family & middle-income		Middle-income	
	Rental Preservation Program		Rental Preservation Program	
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Sidewalk infill		Sidewalk infill	Sidewalk prioritization	
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## General Fund Details (pg. 8-11)

### Revenue

#### Property Tax

- 3% Base Increase

#### State Shared

- Highway, liquor, sales tax
- Inputs reflect projections
- Development Revenue base levels increased
  - Still a conservative approach to base revenue expectations

#### Interest

- Increased due to economic conditions
  - Still at an amount lower than FY 2025 projected actuals

### Expenditures

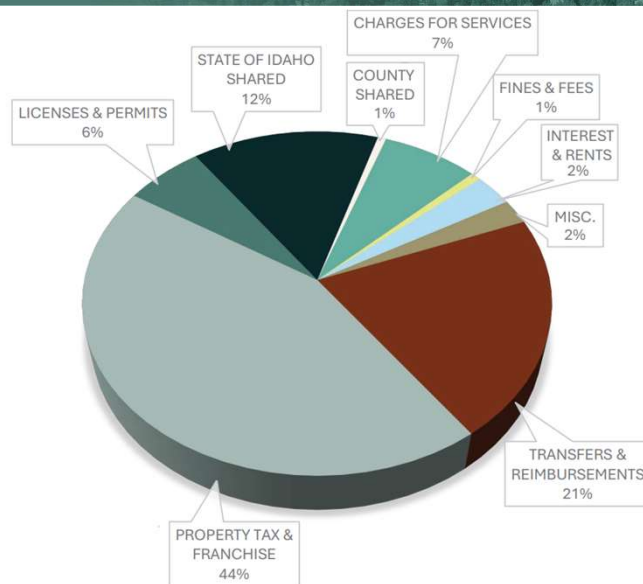
- 3% increase in wages
- Line by line operational approach

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## General Fund Revenue (pg. 9)



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## Property Tax – Math & Myths (pg. 12)

### Property Tax Levy Rate Formula



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## Property Tax Myths

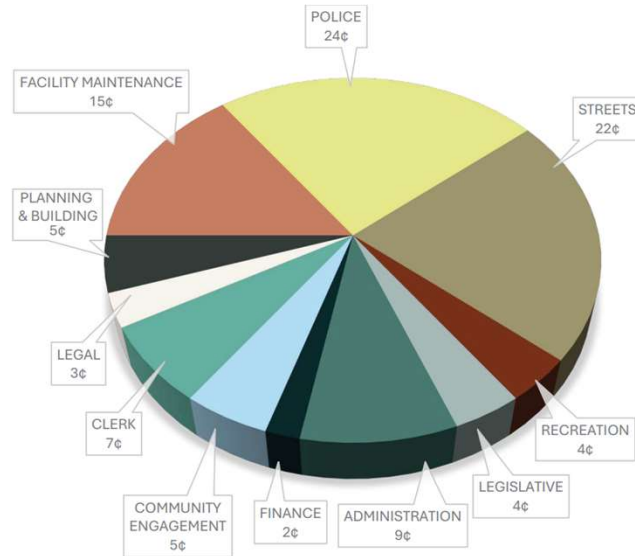
- Cities set a levy amount...
  - Not True – districts set a budget amount the levy is the result of math
- Cities have complete control over a homeowner's tax bill...
  - Not True – districts can choose to take or not take the allowed increase. This amount is a very small fraction of the total taxes.
- If a City takes the 3% base tax increase, all property owners will see a 3% increase...
  - Not True – what a property owner's taxes do is dependent on the value of the property and how the value changed compared to the average change

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## For Every Tax Dollar (pg. 13)

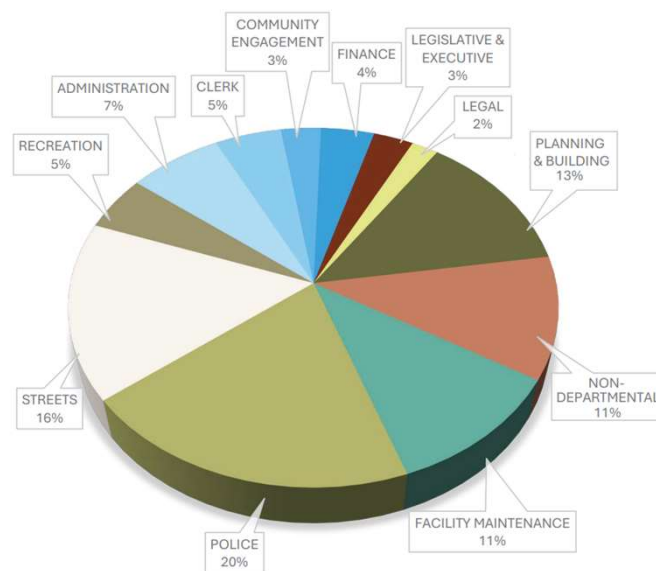


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## General Fund Expenses (pg. 14)



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## General Fund 5-Year Forecast

See Handout

### General Fund Revenues

Revenue Source	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Current Status	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
1 Undesignated Fund Balance		\$8,032,793	\$3,954,170	\$3,954,170	\$3,867,229	\$3,689,067	\$3,415,209
2 Property Tax	\$5,142,852	\$5,285,263	\$4,745,518	\$4,899,747	\$5,058,989	\$5,223,406	\$5,393,167
3 Franchise Fees	\$622,730	\$624,638	\$665,500	\$678,810	\$692,386	\$706,234	\$720,359
4 Licenses & Permits	\$800,874	\$577,024	\$754,900	\$777,547	\$800,873	\$824,900	\$849,647
5 Grants	\$4,039	\$0	\$0	\$0	\$0	\$0	\$0
6 Highway State Share	\$339,141	\$195,071	\$250,000	\$255,000	\$260,100	\$265,302	\$270,608
7 Liquor Tax	\$362,218	\$395,000	\$395,000	\$402,900	\$410,958	\$419,177	\$427,561
8 Sales Tax Allocation	\$1,114,447	\$1,086,365	\$1,150,000	\$1,161,500	\$1,173,115	\$1,184,946	\$1,196,695
9 County Agreement/Shared	\$1,606,020	\$1,735,076	\$80,000	\$81,600	\$83,232	\$84,897	\$86,595
10 Charges for Services	\$1,311,632	\$728,900	\$925,053	\$952,805	\$981,389	\$1,010,830	\$1,041,155
11 Miscellaneous Revenue/Reimbursements	\$1,993,181	\$2,373,803	\$2,177,129	\$2,198,900	\$2,220,889	\$2,243,098	\$2,265,529
12 LOT Transfer & Reimbursement	\$2,005,000	\$2,005,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
13 Total	\$15,302,133	\$15,006,140	\$12,343,100	\$12,608,809	\$12,881,932	\$13,162,690	\$13,451,315

### General Fund Expenditures

Expenditure Type	FY 2024 Prelim. Actual	FY 2025 Amended Budget	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
14 Personnel	\$7,545,466	\$8,316,959	\$5,799,607	\$6,031,591	\$6,272,855	\$6,523,769	\$6,784,720
15 Materials & Services	\$5,876,479	\$6,495,124	\$6,033,299	\$6,153,965	\$6,277,044	\$6,402,585	\$6,530,637
16 Operating Capital	\$207,487	\$207,430	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
17 Operating Contingency/Transfers	\$1,016,479	\$4,065,249	\$487,194	\$487,194	\$487,194	\$487,194	\$487,194
18 Total	\$14,647,911	\$19,084,763	\$12,343,100	\$12,695,750	\$13,060,093	\$13,436,548	\$13,825,551
19 Net Surplus/(Assumed Use of Fund Balance)	\$654,222	-\$4,078,623	\$0	-\$86,941	-\$178,161	-\$273,858	-\$374,236
20 Net Surplus to CIP Fund			\$0				
21 Total Fund Balance		\$3,954,170	\$3,954,170	\$3,867,229	\$3,689,067	\$3,415,209	\$3,040,973
22 17% Assigned Fund Balance	\$2,490,145		\$2,098,327	\$2,158,278	\$2,220,216	\$2,284,213	\$2,350,344
23 Projected Unassigned Fund Balance			\$1,855,843	\$1,708,951	\$1,468,852	\$1,130,996	\$690,630

\*Annual growth assumptions (revenues): Property Tax 3.25%; Franchise Fees, Licenses & Permits 3%; Highway & Liquor 2%; Sales Tax 1%  
 \*Annual growth assumptions (expenses): Personnel 4.0%; Materials & Services 2.0%

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## Department Highlights

(Pages 18 – 41)

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## Department Highlights

### Administration (pg. 18)

- Clerk, Community Engagement, and Finance budgets are now separated out from Administration.

### Clerk (pg. 20)

- The Clerk department budget is now separated from the overall Administration budget.
- Due to the separation of the Ketchum Fire District, ICRMP insurance premiums will decrease substantially (~29%), resulting in a year-over-year overall reduction of 21% in premiums.

### Community Engagement (pg. 22)

- Community Engagement department budget is now separated from the overall Administration budget
- Redevelopment of city-wide websites is underway, with funds accounted for and plans to launch the new platforms in FY 2026
- Identifying new public/private event partnership opportunities to conduct new cultural events in Ketchum without increasing budget funds

17

17



## Department Highlights

### Facilities (pg. 20)

- Construction to begin at Warm Springs Preserve, including the connector trail to Bald Mountain
- Project Main Street beautification (phase II)
- Ore wagon Museum enhancements (new doors)
- 491 Sun Valley Road (Visitor Center) upgrades
- Upgrades to street trees throughout town

### Finance (pg. 24)

- Finance department budget now separated from overall Administration budget
- Planned move to the cloud for Enterprise Resource Planning system
- Continued benefit management, including the possibility of a Health Trust
- Finalize full documentation of Finance processes
- Official start of Ketchum Fire District

18

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## Department Highlights

### Legal (pg. 28)

- Services remain status quo

### Legislative & Executive (pg. 30)

- Travel/training/meeting allotment increased for expanded conference offerings

### Planning & Building (pg. 32)

- Increased the professional services budget to reflect the next phase of code updates
- Building Services contract expense increased as a result of increased base building fee revenues
- Increased professional services to outsource Floodplain Development Manager position

19

19



## Department Highlights

### Police (pg.30)

- Hemingway Police Field Day (approaching 20 years!)
- Bicycle Rodeo: Approximately 50 children participated this year, one of the largest participation rates yet. This is a good lead up to the upcoming bicycle education program the City is about to unroll.
- 16% reduction in DUI arrests this year over last year. A contributing factor is the evening foot patrol in the downtown business area as well as foot presence at special events.

### Recreation (pg. 32)

- Expansion of recreational offerings, including Garden Club in the spring, winter composting, fall skateboard classes, and USTA-driven beginner tennis classes for youth
- Installation of pavers at Atkinson Park courts for improved waiting area and viewing
- Year-round assistance (partnership) with the ERC for youth programming
- Exploration of Terry Tracy Recreation Center upgrades (footprint expansion)

20

20



## Department Highlights

### Streets (pg. 34)



- Request to increase Professional Service budget by \$41,000 (snow hauling budget was underfunded in FY 2025; increase needed to meet yearly average/account for increase in hourly hauling rates)
- The Streets Department budget overall has decreased based on adjustments due to historical spending.
- Proposed acquisition of new snow blower to replace the 1985 Idaho Norland snow blower

### Non-Departmental (pg. 36)

- Budget now includes contract with IT provider (Ketchum Computers) with applicable contract increases

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## General Fund Q&A

Administration	Jade Riley	Planning & Building	Jamie Shaw
Clerk	Trent Donat	Police	Jamie Shaw
Community Engagement	Daniel Hansen	Recreation	John Kearney
Facilities	Juerg Stauffacher	Streets	Ramsy Hoehn
Finance	Brent Davis		

22

22



## Local Option Tax Funds

Original  
Additional 1%  
(Pages 42 – 45)

23

23

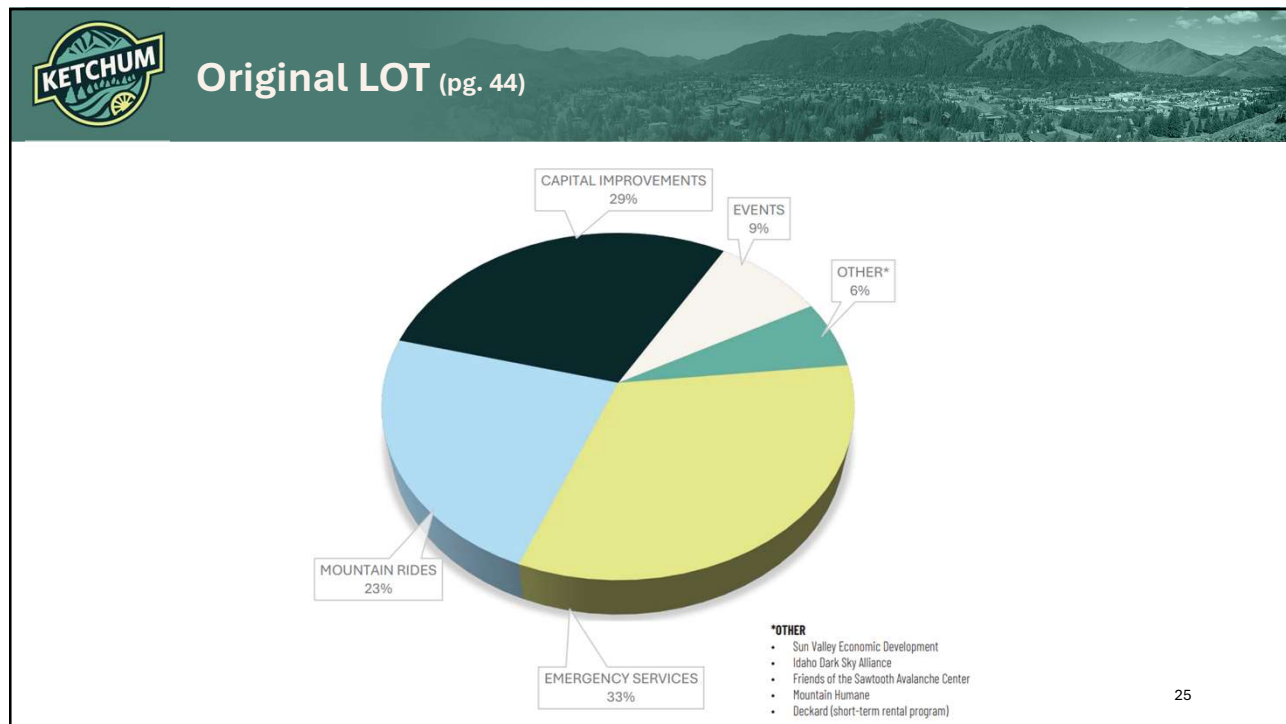


## Original LOT

24

24





25



26



## Contract Partners

CONTRACT SERVICES EXPENDITURES		FY 2026 Proposed Budget
CONTRACT SERVICES	BLAINE COUNTY SHERIFF (GENERAL FUND/LOT)	1,994,777
	MOUNTAIN RIDES (LOT)	848,000
	CONSOLIDATED DISPATCH (LOT)	160,291
	SUSTAINABILITY POSITION (GENERAL FUND)	125,000
	DECKARD (STRS - LOT)	32,714
	SUN VALLEY ECONOMIC DEVELOPMENT (LOT)	15,000
	FRIENDS OF THE SAWTOOTH AVALANCHE CENTER (LOT)	10,000
	MOUNTIAN HUMANE (LOT)	2,995
	IDAHO DARK SKY ALLICANCE (LOT)	3,000
<b>TOTAL CONTRACT SERVICES EXPENDITURES</b>		<b>3,191,777</b>

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## City/County Sustainability Program

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## City/County Sustainability Program

Total Program Request:

With fundraising for MT2030 (status quo): \$261,840

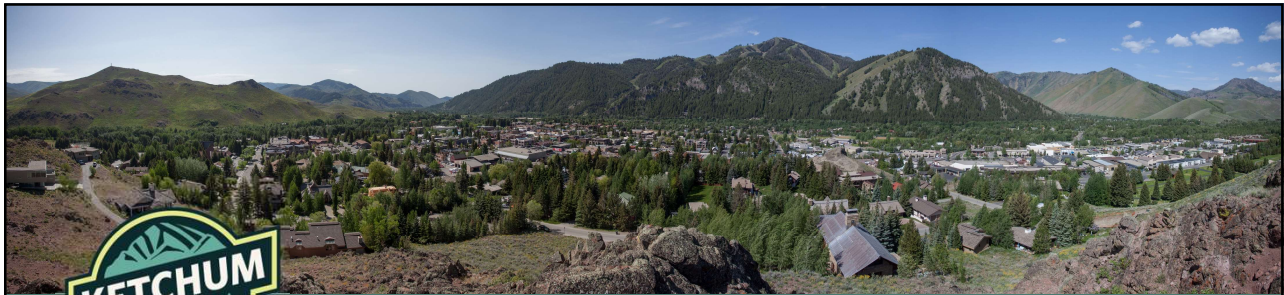
- Blaine County share: \$130,920
- Ketchum share: \$130,920

Sponsoring MT2030: \$311,840

- Blaine County share: \$155,920
- Ketchum share: \$155,920

29

29



## Mountain Rides

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## Mountain Rides – Funding History & Request

### FY 2023

- Capital \$125k
- Operations \$644k
- **Total \$769k**

### FY 2024

- Capital \$125k
- Operations \$671k
- **Total \$796k**

### FY 2025

- Capital \$125k
- Operations \$699k
- **Total \$824k**

### FY 2026 (request)

- Capital \$125k
- Operations \$723k
- **Total \$848k**

#### Staff Recommendation:

- Continue to identify operating and capital contributions separately.
- Allocating \$125k of the request for Capital expenditures/local match funds.

31

31



## Other Contract Partners

CONTRACT SERVICES EXPENDITURES		FY 2026 Proposed Budget
CONTRACT SERVICES	BLAINE COUNTY SHERIFF (GENERAL FUND/LOT)	1,994,777
	MOUNTAIN RIDES (LOT)	848,000
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<b>TOTAL CONTRACT SERVICES EXPENDITURES</b>		<b>3,191,777</b>

32

32


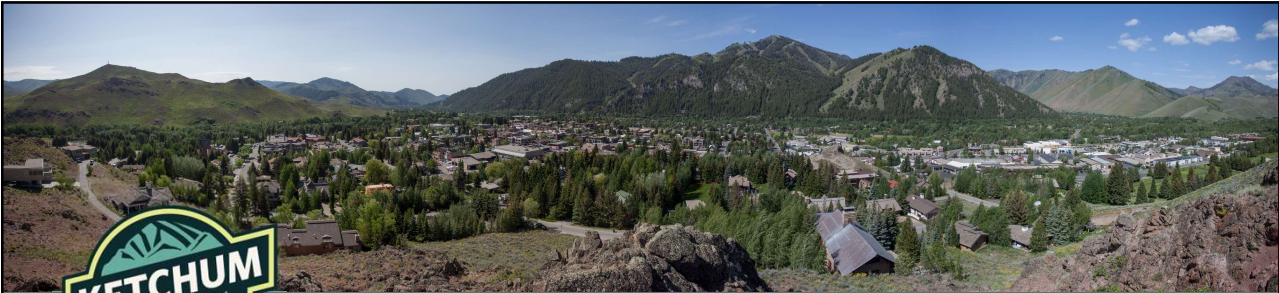




## Contract Service Partners Q&A

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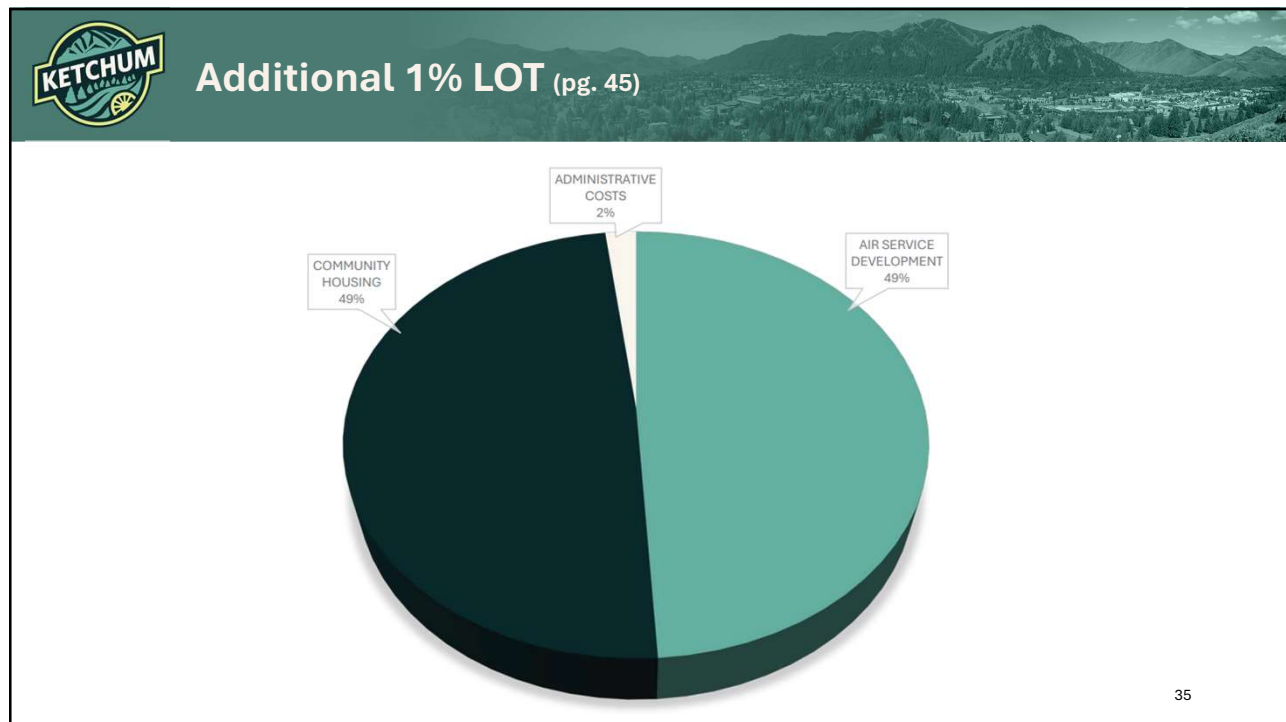
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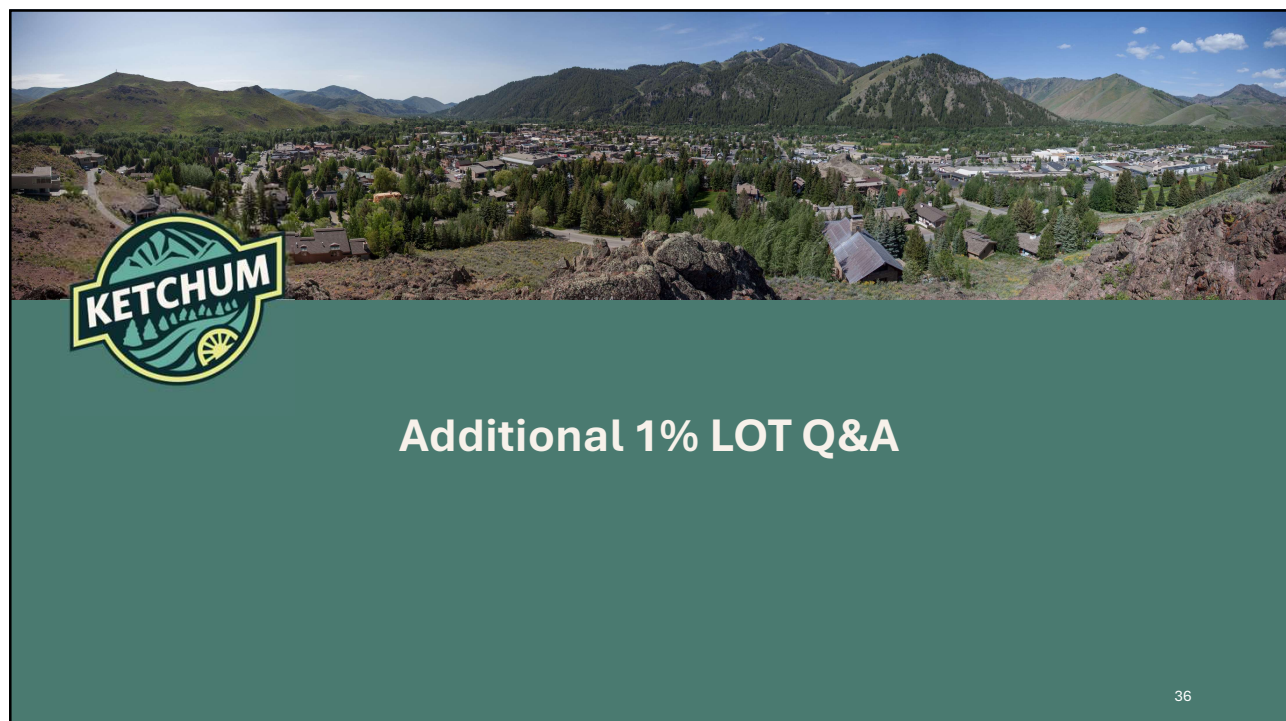
## Additional 1% LOT

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**KETCHUM**

## Capital Improvement Plan

(Pages 48-51)

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**KETCHUM**

## FY 2026 CIP Funding Priority/Sources (pg. 50)

**FY 2026 Priority**

**Recommendation:** Ensure the preservation of current assets/service levels.

**Category Priority Order**

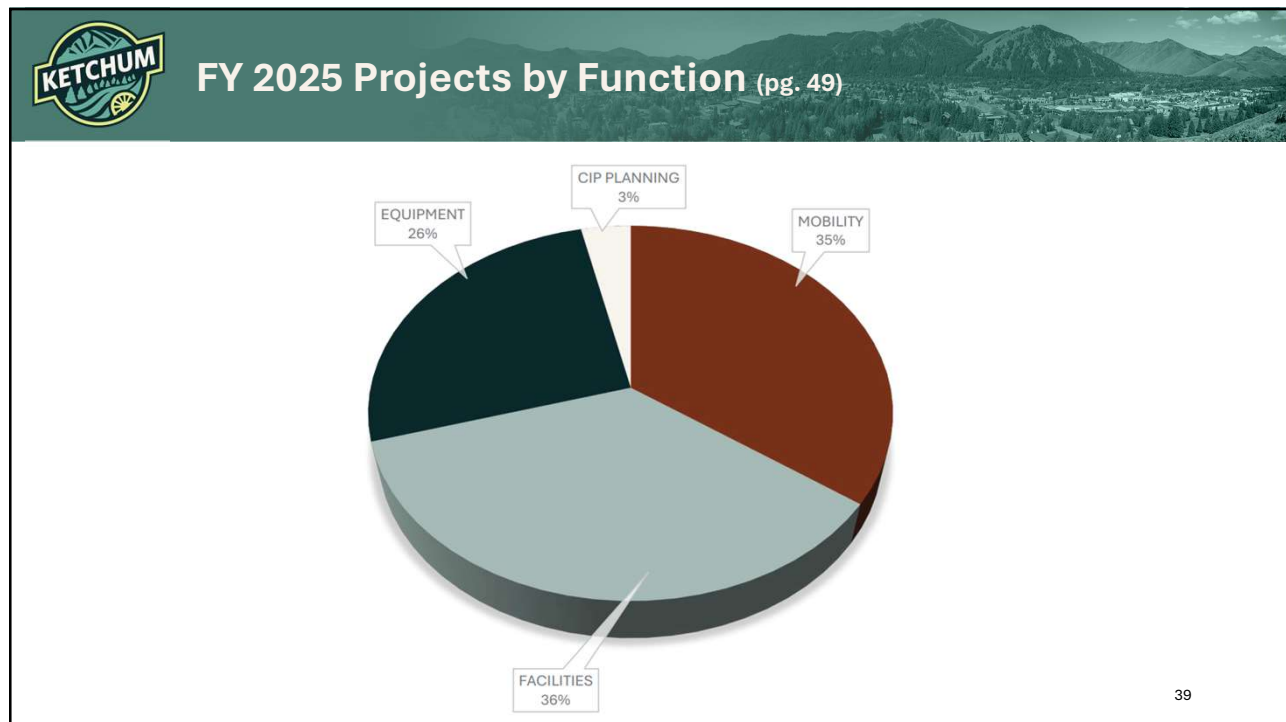
- Repair & Maintenance
- Replacement
- Enhancement

**Funding Sources for FY 2026**

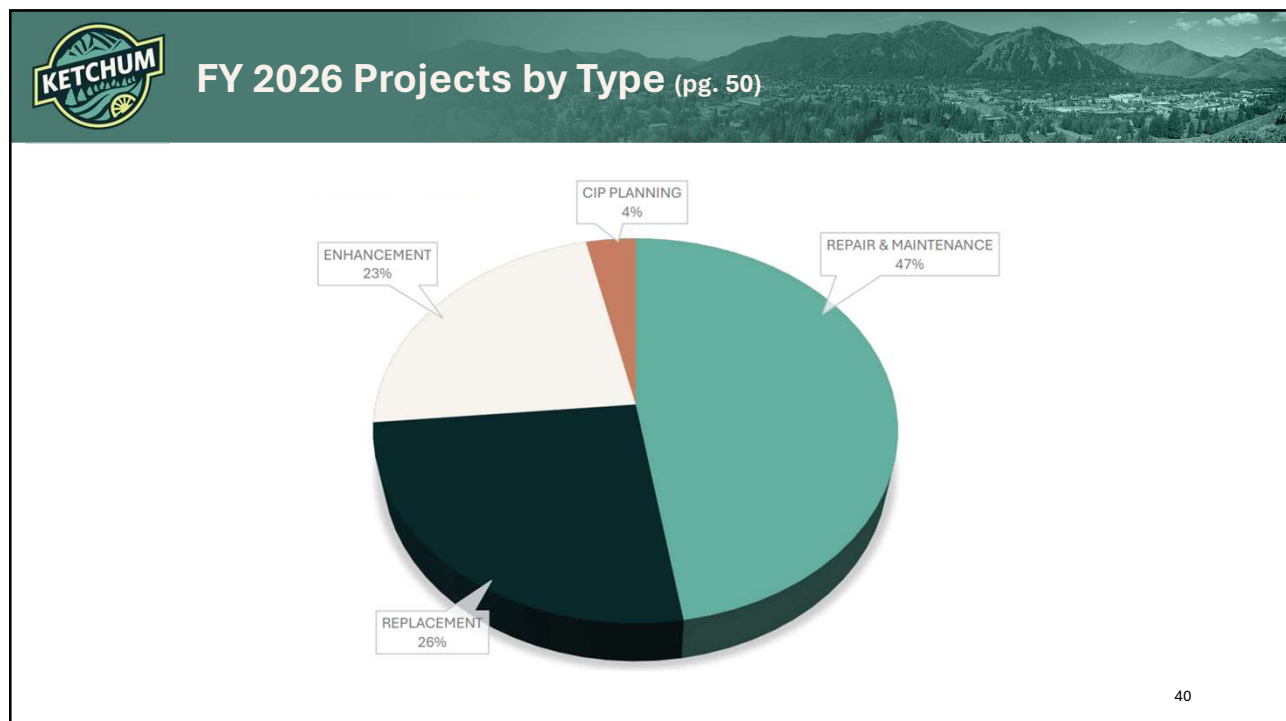
• Idaho Power Franchise	\$300,000
• Interest	\$25,000
• Original LOT Transfer	\$1,073,600
• KURA Funding	\$2,600,000

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## CIP Details

Pages 50-51

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## FY 2026 CIP pg. 50

<b>EXPENDITURES</b>		
03-4193-7110- DOWNTOWN CORE SIDEWALK INFILL (P)	\$	900,000
03-4194-7162- TOWN SQUARE REMODEL PHASE I	\$	250,000
03-4193-7501- PUBLIC PARKING OPTIONS (P)	\$	100,000
03-4193-7502- INFRASTRUCTURE FOR HOUSING	\$	1,350,000
03-4193-7611- PAVEMENT MANAGEMENT PROGRAM (P)	\$	600,000
03-4193-7199- LONG-TERM PLANNING & DESIGN (P)	\$	150,000
03-4193-7180- POWER LINE UNDERGROUNDING (P)	\$	88,600
03-4194-7120- ATKINSON PARK IRRIG UPGRADES	\$	150,000
03-4193-7614- BOOM TRUCK	\$	100,000
03-4193-7200- TECHNOLOGY UPGRADES	\$	65,000
03-4210-7100- POLICE VEHICLE (NEW)	\$	60,000
03-4193-7160- TOWN SQUARE ALLEY-ASPHALT	\$	50,000
03-4193-7210- SUSTAINABILITY	\$	50,000
03-4193-7615- STREETS READER BOARDS	\$	45,000
03-4194-7156- ORE WAGON R&M	\$	25,000
03-4194-7176- CITY HALL ELECTRICAL REPLACEMENT	\$	15,000
03-4194-7161- VISITOR CENTER BUILDING R&M	\$	300,000
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>4,298,600</b>

*See Handout*

(P) DENOTES PARENT PROJECT

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## FY 2026 CIP pg. 50

REVENUE	03-3100-6100- IDAHO POWER FRANCHISE	300,000	
	03-3700-1000- INTEREST EARNINGS	25,000	
	03-3700-8722- TRANSFER FROM LOT FUND	1,073,600	
	03-3700-8798- URA FUNDING	2,600,000	
	03-3800-9000- FUND BALANCE	300,000	
	<b>TOTAL REVENUE</b>	<b>4,298,600</b>	
EXPENDITURES	03-4193-7110- DOWNTOWN CORE SIDEWALK INFILL (P)	900,000	
	03-4194-7162- TOWN SQUARE REMODEL PHASE I	250,000	
	03-4193-7501- PUBLIC PARKING MANAGEMENT/IMPROVEMENTS (P)	100,000	
	03-4193-7502- INFRASTRUCTURE FOR HOUSING	1,350,000	
	03-4193-7611- PAVEMENT MANAGEMENT PROGRAM (P)	600,000	
	03-4193-7199- LONG-TERM PLANNING & DESIGN (P)	150,000	
	03-4193-7180- POWER LINE UNDERGROUNDING (P)	88,600	
	03-4194-7120- ATKINSON PARK IRRIG. UPGRADES	150,000	
	03-4193-7614- BOOM TRUCK	100,000	
	03-4193-7200- TECHNOLOGY UPGRADES	65,000	
	03-4210-7100- POLICE VEHICLE (NEW)	60,000	
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	03-4194-7176- CITY HALL ELECTRICAL REPLACEMENT	15,000	
	03-4194-7161- VISITOR CENTER BUILDING R&M	300,000	
		<b>TOTAL EXPENDITURES</b>	<b>4,298,600</b>


See Handout

(P) Denotes parent project

Denotes KURA contribution

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 <b>"Out Years" Summary</b> (pg. 51)							
REVENUE							
	IDAHO POWER FRANCHISE	300,000	300,000	300,000	300,000	300,000	
	INTEREST EARNINGS	25,000	25,000	25,000	25,000	25,000	
	TRANSFER FROM GENERAL FUND	TBD	TBD	TBD	TBD	TBD	
	TRANSFER FROM LOT FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	URA FUNDING	2,300,000	3,850,000	2,800,000	2,300,000		
	<b>TOTAL REVENUE</b>	<b>3,625,000</b>	<b>4,975,000</b>	<b>4,125,000</b>	<b>3,625,000</b>	<b>1,325,000</b>	
EXPENDITURES							
	DOWNTOWN CORE SIDEWALK (P)	900,000	900,000	900,000	900,000	900,000	
	PAVEMENT MANAGEMENT PROG (P)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	POWER LINE UNDERGROUNDING (P)	150,000	180,000	180,000	180,000	180,000	
	TECHNOLOGY UPGRADES/REPLACEMENT	65,000	65,000	65,000	65,000	65,000	
	SUSTAINABILITY INFRASTRUCTURE	50,000	50,000	50,000	50,000	50,000	
	REPLACE CITY TRASH CANS	10,000	-	10,000	-	10,000	
	TASERS	7,000	-	7,000	-	7,000	
	2000 ELGIN GEO VAC TRUCK SWEEPER REPLACEMENT	450,000	-	-	-	-	
	SH-75 PATHWAY CONSTRUCTION	257,000	-	-	-	-	
	ZAMBONI	60,000	-	-	-	-	
	POLICE VEHICLE REPLACEMENT	60,000	-	-	-	-	
	RIFLE REPLACEMENT	18,000	-	-	-	-	
	TOOL CAT/BOBCAT REPLACEMENT (STREETS)	83,900	-	-	-	-	
	CRACK SEALER REPLACEMENT	90,000	-	-	-	-	
	YMCA PARKING PHASE 2	800,000	-	-	-	-	
	MINI SWEEPER (FACILITIES)	-	150,000	-	-	-	
	SH-75 CORRIDOR SIGNAL UPGRADES	-	140,000	-	-	-	
	TOOL CAT/BOBCAT (RECREATION)	-	60,000	-	-	-	
	KENWORTH REPLACEMENT DUMP TRUCK (STREETS)	-	300,000	-	-	-	
	DOO FLAT BED REPLACEMENT (STREETS)	-	70,000	-	-	-	
	HOT PATCHER REPLACEMENT	-	100,000	-	-	-	
	HOUSING PROJECTS (LIFT TOWER)	-	2,200,000	-	-	-	
	EAST AVENUE IMPROVEMENTS 2ND & 5TH	-	-	1,650,000	-	-	
	CAT 962 LOADER REPLACEMENT (STREETS)	-	-	550,000	-	-	
	WARM SPRINGS/LEWIS ROUNDABOUT	-	-	250,000	1,220,000	-	
	VEHICLE REPLACEMENT (STREETS)	-	-	60,000	60,000	-	
	PLOW REPLACEMENT (STREETS)	-	-	-	-	600,000	
	<b>TOTAL EXPENDITURES</b>	<b>5,000,900</b>	<b>6,215,000</b>	<b>5,722,000</b>	<b>4,475,000</b>	<b>3,812,000</b>	
	<b>ANNUAL NET POSITION</b>	<b>(1,375,900)</b>	<b>(1,240,000)</b>	<b>(1,597,000)</b>	<b>(850,000)</b>	<b>(2,487,000)</b>	

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## Strategic Projects Discussion

- % for Art
- Bike/pedestrian network
- Town Square/491 Sun Valley Road
- Forest Service Park → community/facility needs
- Long-term funding

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## Long-Term Funding

**Insufficient, ongoing/base, dedicated revenue source to address long-term Capital Infrastructure needs.**

Strategic conversations to identify a stable base resource.

- LOT (Expiration/Amendment of LOT)
- Permanent Override Ley
- Trade-offs – General Fund cuts
- Combination of the items above

Base Funding Need

- \$1.5 million annually

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## Long-Term Funding

### Recent Direction:

- No current support for a permanent override levy (property tax)
- Further analysis of Original LOT options

### Options:

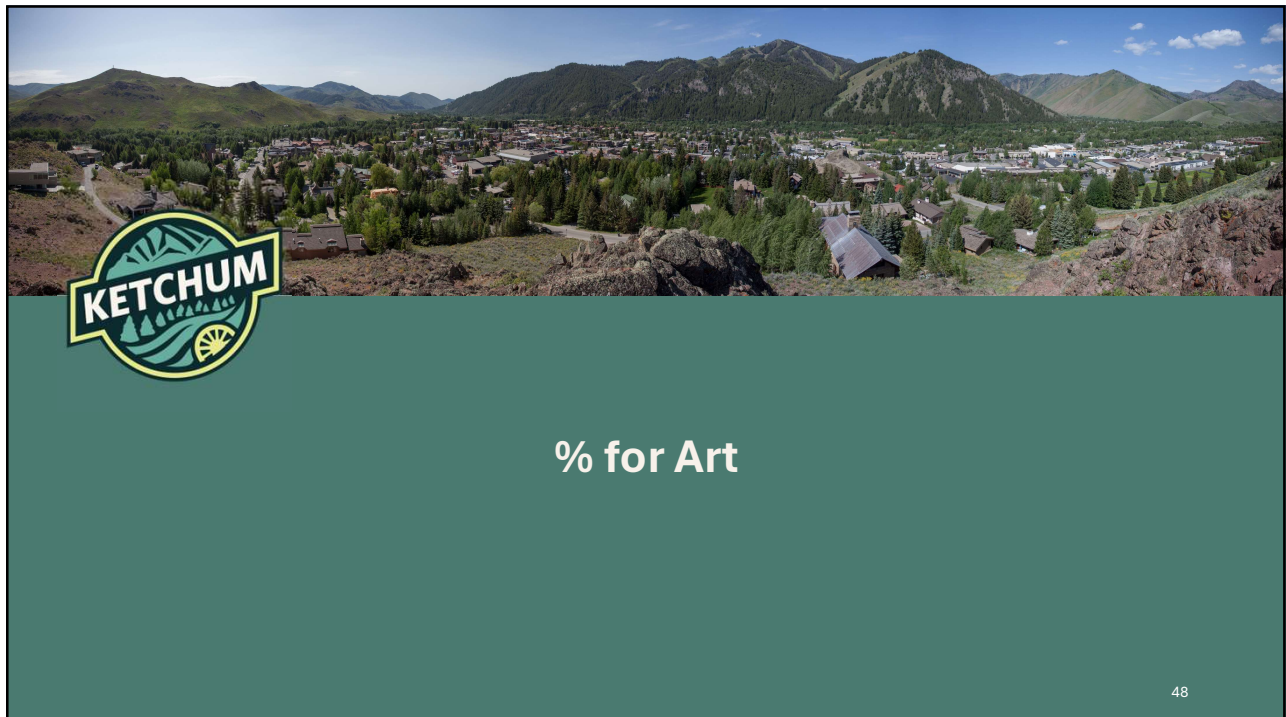
- Original LOT increase, 2% to 3%
  - Results in ~\$2.1M per year
- Increases in other categories to achieve \$1.5M a year
  - 5% (4.31%) increase in Lodging increase
    - Brings total lodging to 8%
  - 9% (8.83%) increase in Liquor
    - Brings total Liquor to 12%

### Next Steps:

- Maturation Process
- Community Engagement

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## % for Art

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## Neighborhood Connections Study

**Detailed Study of Streets this Summer to understand if a multi-use path on 1 side of the street is feasible, or default to sharrows:**

1. Gem Streets connections
2. West Ketchum connections
3. Warm Springs connections

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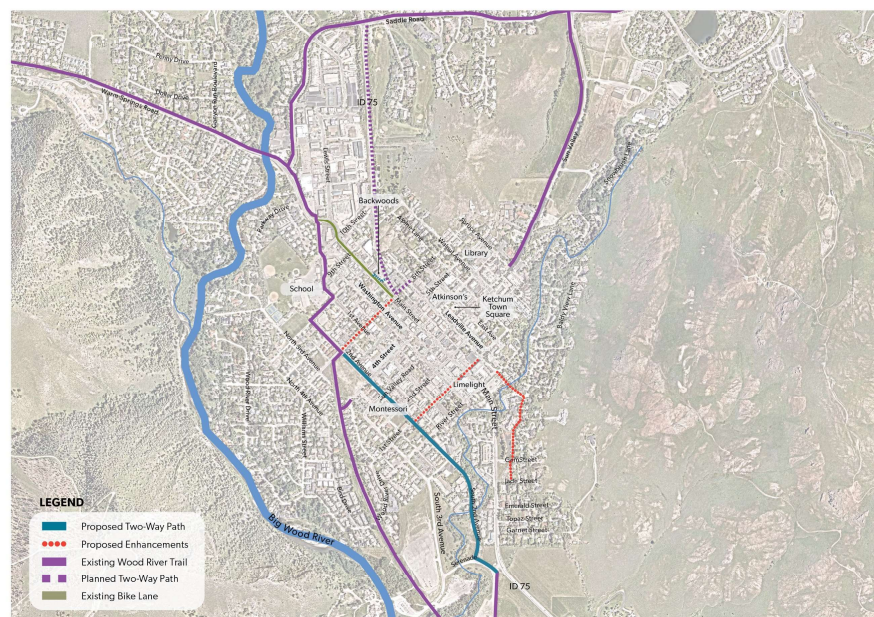
### PROPOSED NEIGHBORHOOD CONNECTIONS

**Gem Streets + S Leadville Ave**  
Multi-Use Path (if feasible) OR  
Sharrows

**6th Street**  
Multi-Use Path (if feasible) OR  
Sharrows

**1st Street**  
Multi-Use Path (if feasible) OR  
Sharrows

**2nd Avenue**  
Multi-Use Path



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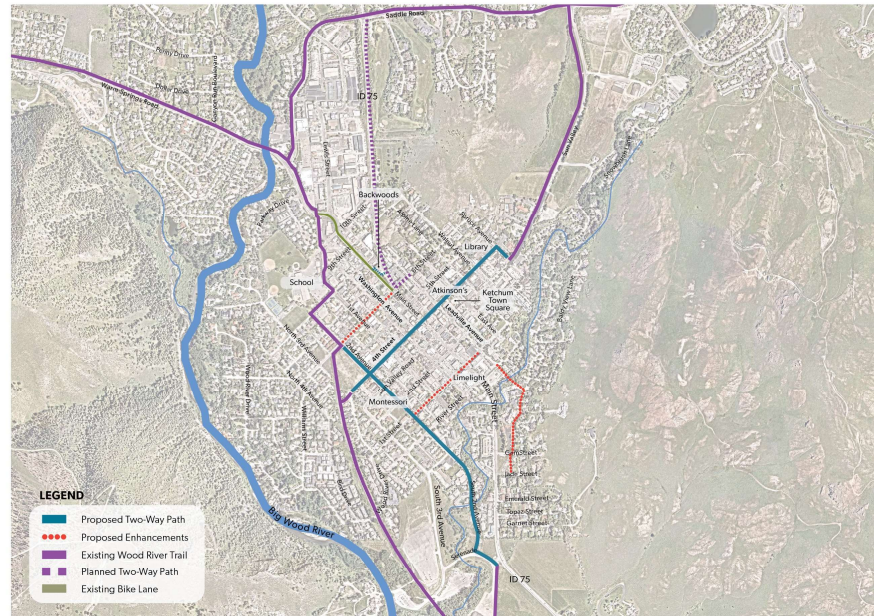


## PROPOSED 4TH STREET

EAST TO WEST CONNECTION

### 4th Street

2-way bike path (protected)



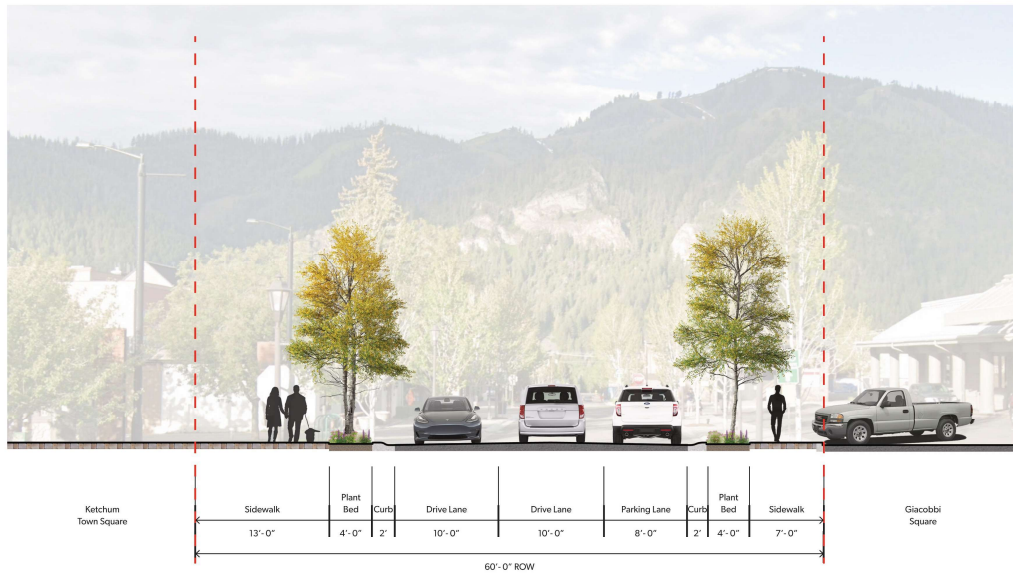
53



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#### 4TH STREET From prior 01.21.1025 Council Briefing

EXISTING SECTION

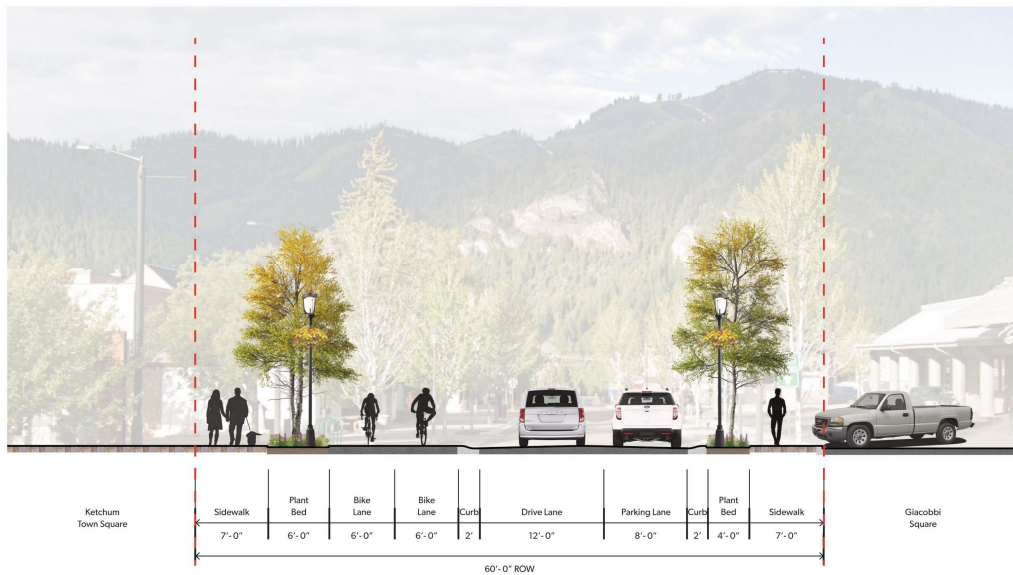


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#### 4TH STREET From prior 01.21.1025 Council Briefing

PREVIOUSLY PROPOSED SECTION (COUNCIL PRESENTATION 2025)



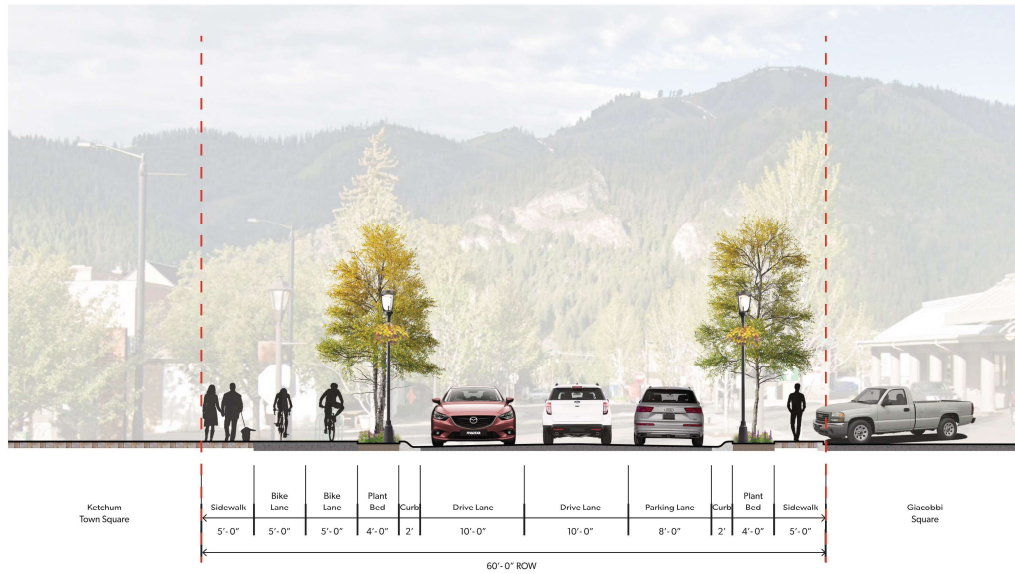
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# 4TH STREET **New Option**

NEW OPTION: 2 WAY TRAFFIC WITH PROTECTED BIKE LANES

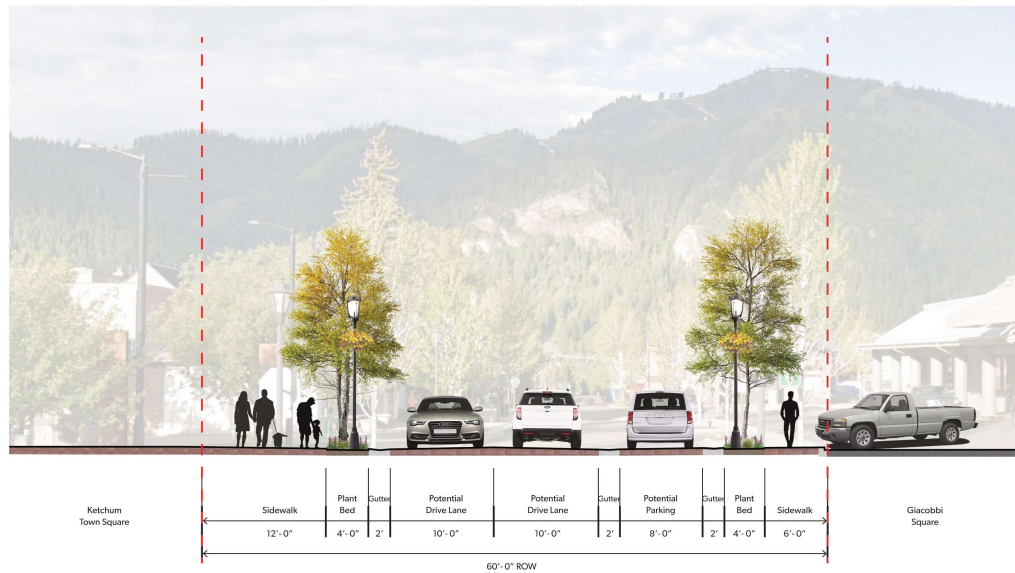


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# 4TH STREET **New Option**

NEW OPTION: DECORATIVE STREET/FESTIVAL STREET (SHOWN OPEN TO TRAFFIC)



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# **4TH STREET New Option** OPTION 3

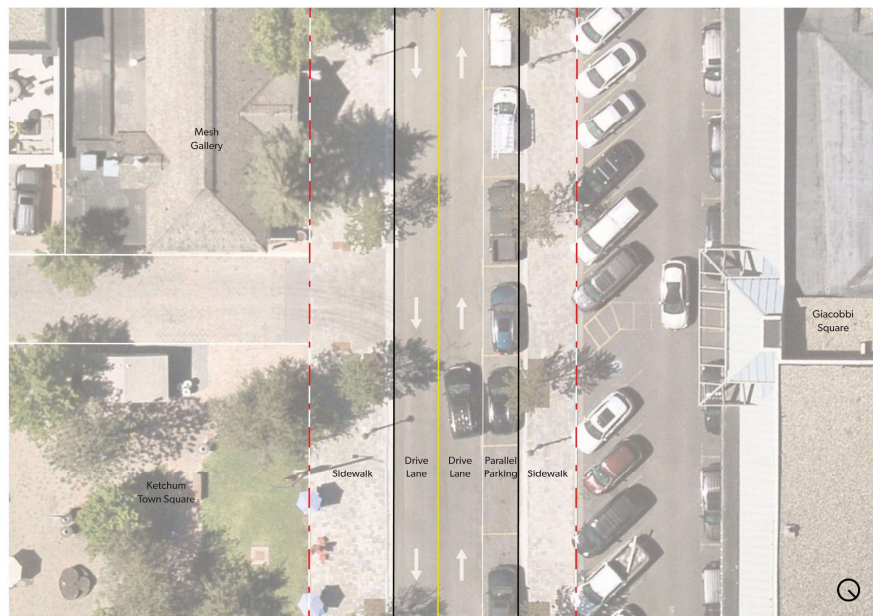


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## **From prior 01.21.1025 Council Briefing**

# **4TH STREET** EXISTING PLAN



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**4TH STREET**

PREVIOUSLY PROPOSED PLAN  
(COUNCIL PRESENTATION JANUARY 2025)

From prior 01.21.1025 Council Briefing



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**New Option**

**4TH STREET**

NEW OPTION:  
2 WAY TRAFFIC WITH PROTECTED BIKE LANES



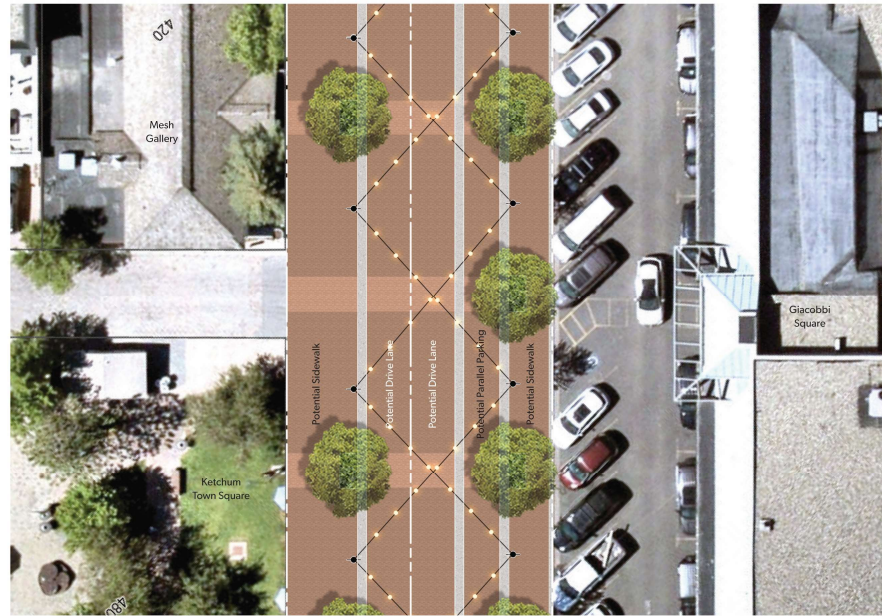
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## 4TH STREET

NEW OPTION:  
DECORATIVE STREET/FESTIVAL STREET

New Option



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## 4TH STREET AT WASHINGTON

NEW OPTION:  
DECORATIVE STREET/FESTIVAL STREET

New Option



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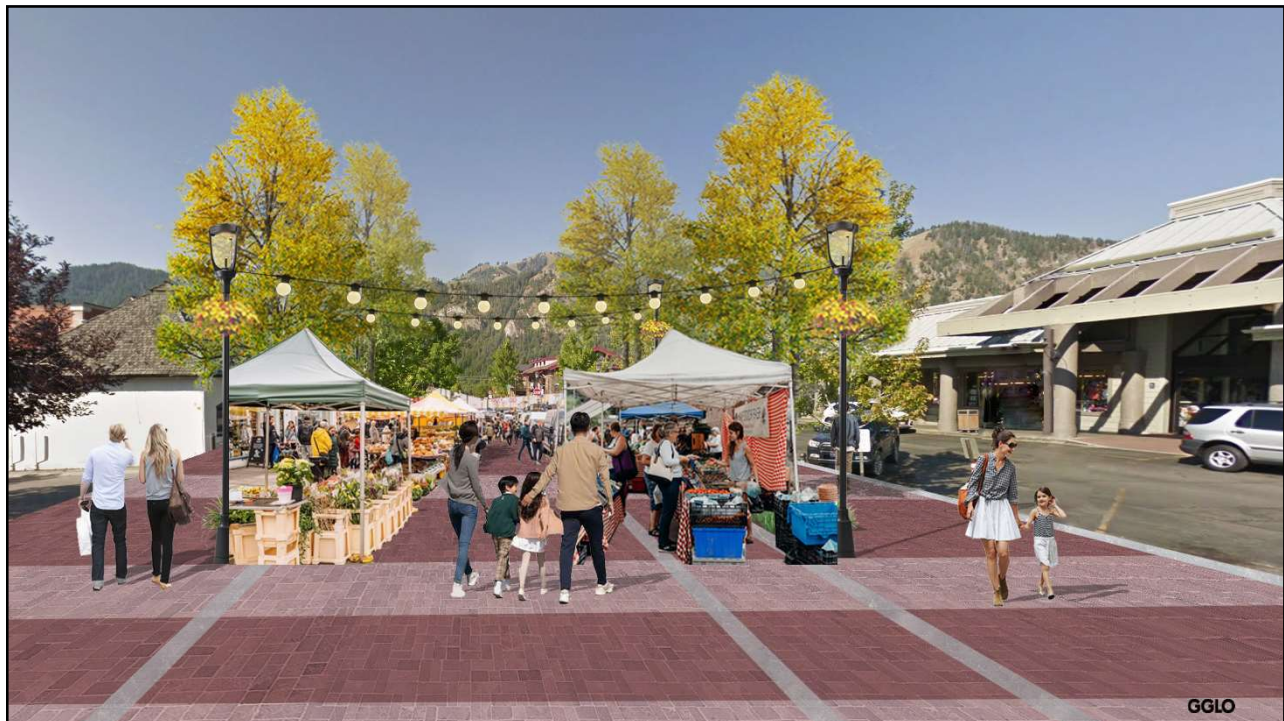


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## Next Steps (2025-2026)

### Council Budget Workshop *June 24*

overall recap + new options, work plan for summer/fall 2025

### DT Bike Network MP Refinement *July/August*

Verify feasibility of initial phases with more detailed concept design based on dimensions  
(preliminary design & engineering budget = \$55,000)

### Council Briefing *August*

Updated DRAFT DT Bike Network MP

### Public Workshop *September*

On-site workshop to solicit input on the Updated DRAFT DT Bike Network MP

### Council Hearing *November*

Final DT Bike Network MP with Proposed Phasing & Budget, Phase 1 Implementation Plan including Budget

### Phase 1 Construction *Spring-Fall 2026*

Project Implementation Phase 1 (TBD, coordinated with sidewalk and roadway projects)

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## Next Steps (2026-2030)

### Potential Phasing Options

Phase 1 (2026):	Neighborhood Connections, Spruce St, 4 <sup>th</sup> St. Old Farmer's Market Block (restore parking)
Phase 2 (2027):	4 <sup>th</sup> Street East of Main Street
Phase 3 (2028):	4 <sup>th</sup> Street West of Main Street
Phase 4 (2029-2030):	Washington & Leadville Ave

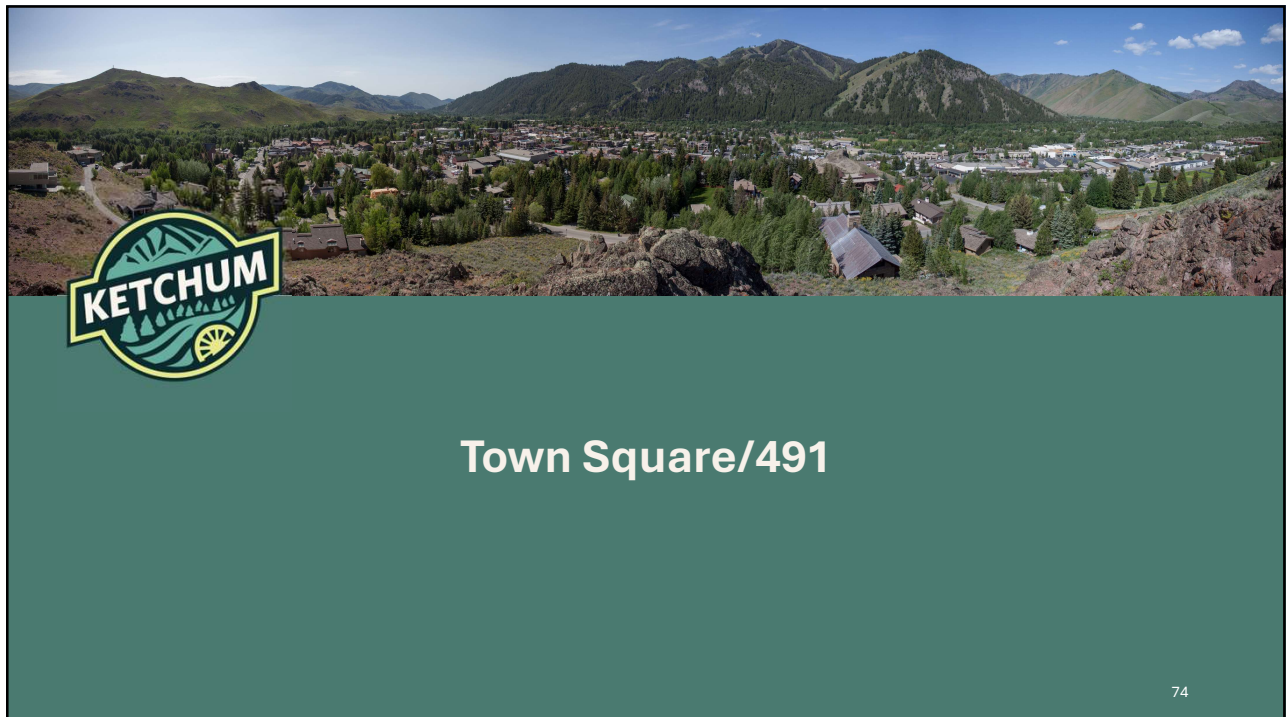
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## Council Feedback

1. Reactions, thoughts, questions?
2. Ok with continuing with refinement and public workshop in the fall?
3. Initial reaction to the idea of a Phase 1 project Spring 2026?

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## STUDY AREA

The dashed boundary identifies the extents of the study area for this project.



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## PREFERRED PLAN

### VISITOR CENTER

#### Visitor Center

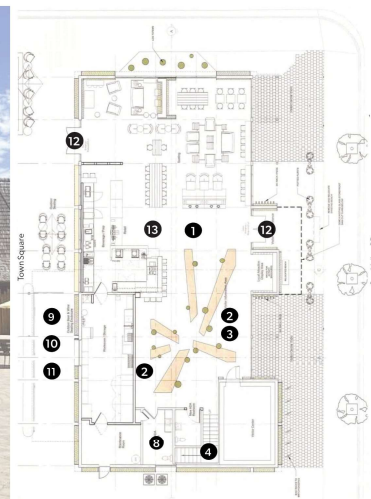
- 1 Visitor center interface upgrades
- 2 Expand historic interpretation and public art inside and out ("Cultural Trailhead")
- 3 Branding, wayfinding, and signage
- 4 New upper level conference room redesign

#### Shell and Core

- 5 Restain exterior
- 6 Replace roof and insulation
- 7 Replace windows
- 8 Renovate existing bathrooms
- 9 Upgrade electrical system
- 10 New HVAC system
- 11 Enclose the drive-through area to relocate the tenant's refrigerated storage and equipment, improving the interior environment while maintaining a loading area connected to the alley

#### Tenant Space

- 12 Install vestibule or blower system at entry door for improved energy performance
- 13 Refresh interior FF&E



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KETCHUM TOWN SQUARE | PREFERRED PLAN

## PHASING PLAN

### VISITOR CENTER

**Shell and Core**

*Initial improvements* 2026-2027 - \$845,000

- 1. Restain exterior
- 2. Replace roof and insulation
- 3. Repair windows
- 4. Renovate existing bathrooms
- 5. Upgrade electrical system
- 6. New HVAC system
- 7. Enclose the drive-through area to relocate the tenant's refrigerated storage and equipment, improving the interior environment while maintaining a loading area connected to the alley

*Ongoing improvements* \$250,000

- 8. Replace windows

**Tenant Space**

*By tenant* 2026-2027 - \$30,000

- 9. Install vestibule or blower system at entry door for improved energy performance
- 10. Refresh interior FF&E

**Visitor Center** 2028-2029 - \$262,000

- 11. Visitor center interface upgrades - Complete
- 12. Expand historic interpretation and public art inside and out ("Cultural Trailhead")
- 13. Branding, wayfinding, and signage
- 14. New upper level conference room redesign

0' 10' 20'

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KETCHUM TOWN SQUARE | PREFERRED PLAN

**Improve for Maintenance and Usability**

- 1. **Landscape:** Replace lawn in raised planters with native plants, replace small ornamental trees with shade trees, new irrigation system, soil amendments
- 2. **Lawn and seating area along 4th Street:** Expand lawn area, replace small ornamental trees with shade trees, new irrigation system, soil amendments, new chess tables
- 3. **Leroy's:** Custom new build standard materials

**Improve User Experience**

- 4. **Shade Structures in Plaza:** Commercial grade umbrellas
- 5. **Cabanas:** Custom designed shade structure - log inspired with sun shades/cultural icon graphics
- 6. **Seating/Site Furnishings:** Replace all block walls with new seatwalls, new café tables and chairs, trash and recycling receptacles, bike racks
- 7. **Snowmelt System:** 30% of paved area: plaza only, hybrid system for periodic use after storms

**Refresh and upgrade**

- 8. **Firepit:** Replace with more efficient commercial unit
- 9. **Water Feature:** New scrim style water feature
- 10. **Utilities and Drainage:** Redo sewer line, others, repair only
- 11. **Restrooms:** Infrastructure upgrades, refresh finishes
- 12. **Exterior Lighting:** Wiring and bulb upgrades to existing

**Donor Recognition, Signage and Wayfinding:**

- 13. New kiosk, donor recognition, Olympians recognition, new art pedestals
- 14. **Decorative Pavement:** Replace all with new pavers
- 15. **Stage:** Add shade structure (log inspired with sun shades) and new ADA/access ramp, resurface stage floor

## PREFERRED PLAN

Town Square

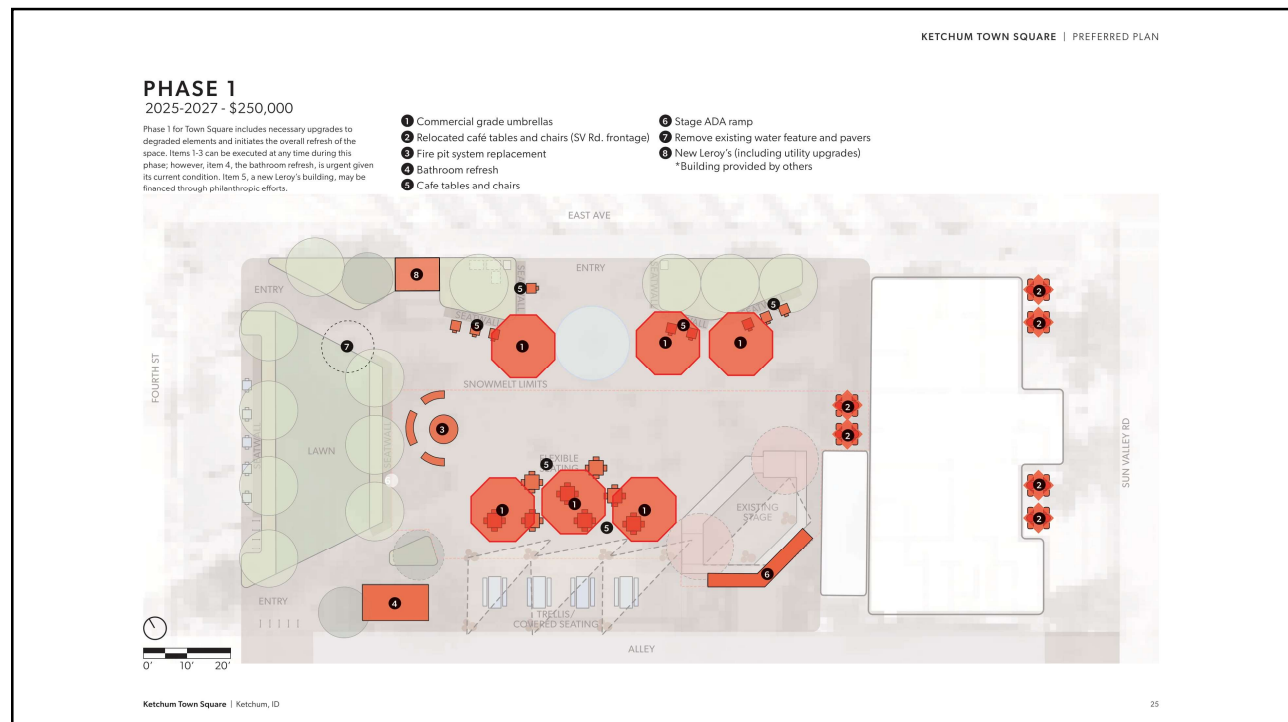
0' 10' 20'

Ketchum Town Square | Ketchum, ID

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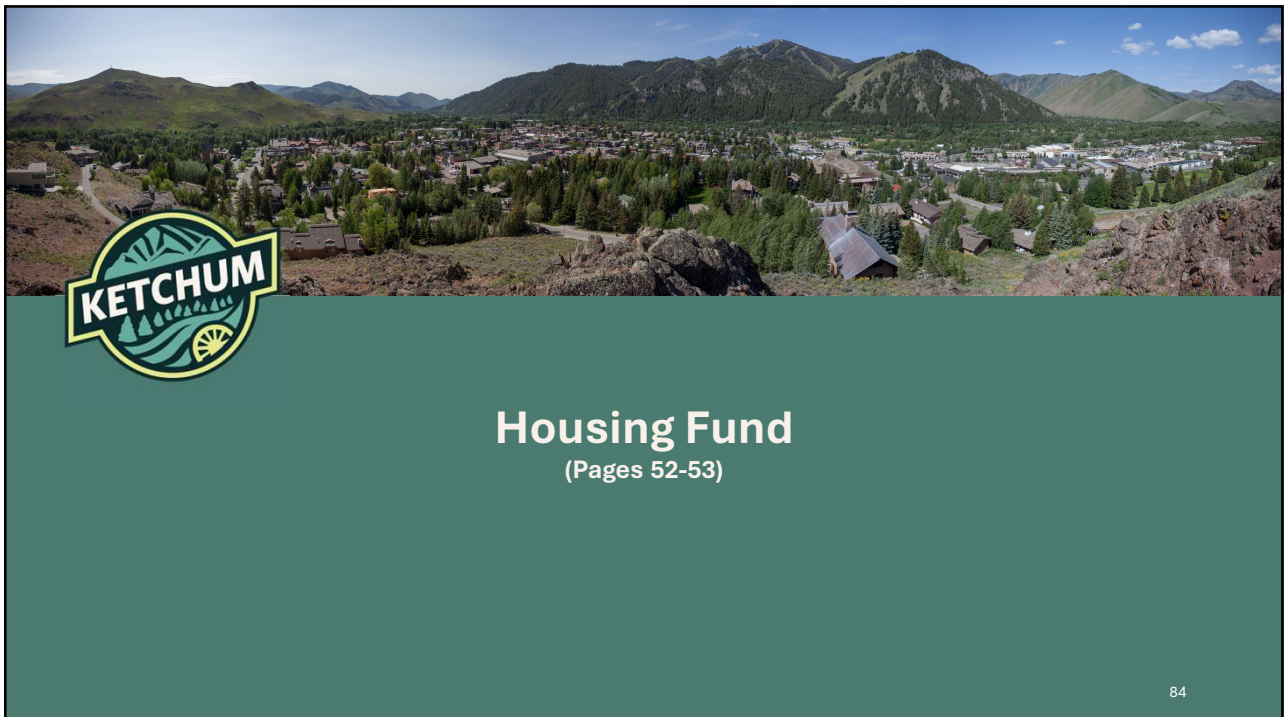


## Facilities Matrix

- Need areas
  - Senior Center
  - Environmental Resource Center
  - Community "open" space
  - Teen/tween space (6th-8th)
  - Counseling center/mental health
  - Early childcare
  - Art/maker's space/resident
- Physical & operational needs analysis
- City Facility vs. Community Partners analysis
  - Forest Service Park
  - Atkinson Park
  - American Legion Hall
  - YMCA
  - The Community Library

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## Housing Fund

(Pages 52-53)

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## Housing Highlights

- Continue Ownership and Preservation Program
- No identified funding for long-term Rental Preservation Program
- Continue current staffing and service levels

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## Housing Financial Revenue Summary (pg. 53)

HOUSING		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Proposed Budget
REVENUE	54-3700-2000 LIFT TOWER LODGE RENTS	55,888	73,317	94,836	70,000
	54-3700-2020 DEED RESTRICTION RENTS	-	12,527	-	-
	54-3700-3600 REFUNDS & REIMBURSEMENTS(BCHA)	3,020	202,266	252,055	-
	54-3700-3610 REFUNDS & REIM BLAINE COUNTY	127,926	184,687	150,000	154,500
	54-3700-4000 DEED RESTRICTED PROP SALE	-	-	378,000	230,517
	54-3700-8701 TRANSFER FROM GENERAL FUND	266,481	430,517	500,000	-
	54-3700-8705 TRANSFER FROM ADDITIONAL .50%	317,639	1,505,075	1,199,154	1,421,000
	54-3700-8730 TRANSFER FROM IN-LIEU FUND	-	-	500,000	-
<b>TOTAL REVENUE</b>		<b>770,954</b>	<b>2,408,390</b>	<b>3,074,045</b>	<b>1,876,017</b>

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## Housing Financial Expenditure Summary (pg. 53)

PERSONNEL SERVICES	54-4410-1000 SALARIES	143,398	279,224	692,968	440,057
	54-4410-2100 FICA TAXES-CITY	12,528	23,145	-	33,664
	54-4410-2200 STATE RETIREMENT-CITY	17,670	31,152	-	52,631
	54-4410-2400 WORKMEN'S COMPENSATION-CITY	564	529	-	1,248
	54-4410-2500 HEALTH INSURANCE-CITY	32,673	72,234	-	124,099
	54-4410-2505 HEALTH REIMBURSEMENT ACCT(HRA)	-	5,541	-	7,000
	54-4410-2510 DENTAL INSURANCE-CITY	925	2,199	-	3,540
	54-4410-2515 VISION REIMBURSEMENT ACCT(HRA)	43	667	-	1,632
	54-4410-2600 LONG TERM DISABILITY	608	1,319	-	2,640
	<b>TOTAL PERSONNEL</b>	<b>225,733</b>	<b>437,541</b>	<b>692,968</b>	<b>666,511</b>
MATERIAL AND SERVICES	54-4410-3100 GENERAL OFFICE	971	14,093	11,500	11,489
	54-4410-4200 PROFESSIONAL SERVICES	323,317	194,267	75,000	100,000
	54-4410-4225 DEED RESTRICTIONS	-	859,469	1,035,635	208,100
	54-4410-4250 LIFT TOWER LODGE PROFF SVCS	49,432	34,329	-	40,000
	54-4410-5100 COMPUTER NETWORK	3,730	3,662	-	4,000
	54-4410-5200 LIFT TOWER LODGE UTILITIES	7,661	19,907	-	25,000
	54-4410-5900 LIFT TOWER LDG REPAIR & MAINT	72,409	38,122	-	40,000
	<b>TOTAL OPERATING</b>	<b>687,195</b>	<b>1,393,280</b>	<b>1,511,335</b>	<b>428,589</b>
CAPITAL	54-4410-7100 PROPERTY ACQUISITION	-	-	50,000	-
	<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
OTHER	54-4410-8000 REIMBURSEMENT BCHA OP & PROG	-	319,359	357,495	395,900
	54-4410-8010 REIMBURSE BCHA BLAINE CO CONTR	104,667	150,000	150,000	154,500
	54-4410-8030 REIMBURSE GENERAL FUND	-	200,000	230,517	230,517
	<b>TOTAL OTHER</b>	<b>104,667</b>	<b>753,377</b>	<b>738,012</b>	<b>780,917</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,017,595</b>	<b>2,584,199</b>	<b>2,992,315</b>	<b>1,876,017</b>

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## Strategic Projects Discussion

- South YMCA
  - Decision will determine resource allocation (In-Lieu funds)
- Bird Drive purchase
  - Evaluating using grant Funds
  - Effort to preserve OPP resources
- In-lieu funds – forecast and formula changes
  - Math calculation to be updated
  - Not formula changes planned

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## Housing Discussion

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## Enterprise Funds

(Pages 54-65)

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## Water Fund

(Pages 54-59)

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## Water Fund Highlights (pg. 54)

- Design and engineering of Water OPS building addition
- Northwood well generator roof replacement
- Trail Creek Bridge/HWY 75 main line relocation
- No proposed rate increase

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## Water Fund Revenue (pg. 55)

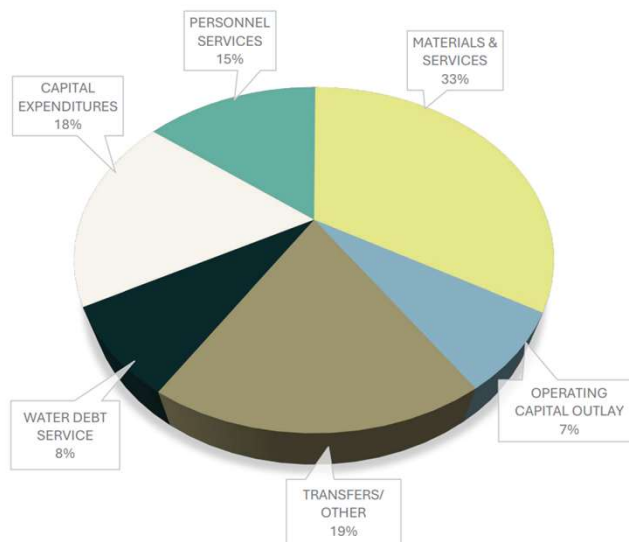
WATER REVENUE		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Proposed Budget
OPERATING REVENUE	63-3400-6100- WATER CHARGES	2,599,850	3,143,298	2,723,222	3,298,000
	63-3400-6600- WA CONNECT FEE/FIRELINE/METER	11,710	1,100	23,000	10,000
	63-3700-1000- INTEREST EARNINGS	105,823	169,624	10,000	100,000
	63-3700-3600- REFUNDS & REIMBURSEMENTS	(23,216)	26,409	-	-
	63-3700-4000- SALE OF FIXED ASSETS	5,000	-	-	-
	63-3700-5000- AMORTIZED BOND PREMIUM	2,119	2,119	-	-
	63-3700-7000- MISCELLANEOUS REVENUE	3,741	2,643	2,500	2,500
	63-3700-8000- GAIN(LOSS) ON PENSION ACTIVITY	(58,510)	(17,261)	-	-
	63-3800-9000- FUND BALANCE	-	-	56,186	-
<b>TOTAL OPERATING REVENUE (FUND 63)</b>		<b>2,646,518</b>	<b>3,327,932</b>	<b>2,814,908</b>	<b>3,410,500</b>
CAPITAL REVENUE	64-3400-7300- WATER CONNECTION FEES	166,253	130,317	25,000	100,000
	64-3700-1000- INTEREST EARNINGS	21,647	34,858	-	30,000
	64-3700-3600- REFUNDS & REIMBURSEMENTS	100	-	-	-
	64-3700-8763- TRANSFER FROM WATER FUND	534,000	760,000	240,000	700,000
	64-3800-9000- FUND BALANCE	-	-	823,000	-
<b>TOTAL CAPITAL REVENUE (FUND 64)</b>		<b>722,000</b>	<b>925,175</b>	<b>1,088,000</b>	<b>830,000</b>
<b>TOTAL REVENUE (FUNDS 63 &amp; 64)</b>		<b>3,368,518</b>	<b>4,253,107</b>	<b>3,902,908</b>	<b>4,240,500</b>

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## Water Fund Expenditures (pgs. 56-58)



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## Water Fund FY 2026 CIP & 5-Year CIP

Pages 58 & 59

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### Water Fund FY 2026 CIP (pg. 58)

WATER EXPENDITURES (cont.)		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Proposed Budget
CAPITAL EXPENDITURES	64-4340-7135- MAIN STREET	-	316,490	23,000	-
	64-4340-7500- AUTOMOTIVE EQUIPMENT	91,445	-	-	-
	64-4340-7501- WORK TRUCK	-	53,972	-	-
	64-4340-7600- MACHINERY AND EQUIPMENT	136,461	-	-	-
	64-4340-7601- VAC TAILER SYSTEM	-	37,088	-	-
	64-4340-7650- WATER METERS	50,214	34,103	100,000	200,000
	64-4340-7653- WATER METER REPLACEMENT	5,130	-	-	-
	64-4340-7800- CONSTRUCTION	334,730	23,768	110,000	150,000
	64-4340-7804- REINHEIMER WEST MAILINE EXT	-	4,428	-	-
	64-4340-7805- REINHEIMER EAST MAILINE EXT	-	18,306	-	-
	64-4340-7806- NEW STAND-BY GENERATOR WA/ADM.	5,270	270,917	-	-
	64-4340-7807- WEYAKING MAINLINE EXT	-	569	-	-
	64-4340-7809- S. KETCHUM WATER LINE PROJ. A	-	-	480,000	-
	64-4340-7810- S. KETCHUM WATER LINE PROJ. B	-	-	375,000	-
	64-4340-7811- TRAIL CREEK HWY 75 MAINLINE	-	-	-	200,000
	64-4340-7812- OPS BUILDING ADDITION DESIGN	-	-	-	100,000
	64-4340-7813- NORTHWOOD WELL ROOF ADDITION	-	-	-	50,000
<b>TOTAL CAPITAL EXPENDITURES (FUND 64)</b>		<b>623,250</b>	<b>759,640</b>	<b>1,088,000</b>	<b>700,000</b>
<b>TOTAL EXPENDITURES (FUNDS 63 &amp; 64)</b>		<b>2,775,036</b>	<b>3,479,898</b>	<b>3,902,908</b>	<b>3,800,492</b>

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## Water Fund 5-Year CIP (pg. 59)

WATER CIP FUND 5-YEAR CIP (FY 2027-2031)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EXPENDITURES	OPS BUILDING ADDITION CONSTRUCTION	1,000,000	-	-	-	-
	TRAIL CREEK MAINLINE REPLACEMENT	150,000	150,000	-	-	-
	WATER METERS	100,000	100,000	100,000	-	-
	GENERAL CONSTRUCTION/CONTINGENCY	100,000	100,000	100,000	-	-
	SPUR LN. LOOP TIE IN	-	100,000	-	-	-
	SADDLE/HWY 75 TO 10TH MAINLINE EXTENSION	-	400,000	312,500	-	-
	TRAIL CREEK WELL REBUILD	-	-	600,000	-	-
	ESTIMATE	-	-	-	1,000,000	1,000,000
<b>TOTAL EXPENDITURES</b>		<b>1,350,000</b>	<b>850,000</b>	<b>1,112,500</b>	<b>1,000,000</b>	<b>1,000,000</b>

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## Water Connection Fees

### General Information

- Updated last in FY 2023
- Establishes the Value of the System
- Establishes Connection Capacity
- Results in a Connection Fee for Supply/Storage and Distribution

### 1" Meter Example:

- Existing Connection Fee: \$3,816
- Proposed Connection Fee: \$4,416



All six tiers of connection fees are proposed to increase 15.72%

- Subject to Fees & Charges Hearing per Idaho Code 63-1311A

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## Water Fund 5-Year Financial Projection

See Handout

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## Wastewater Fund

(Pages 60-65)

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## Wastewater Fund Highlights

- Capital Improvement Projects
  - Construction of solids dewatering infrastructure (expected completion date of August 2027)
  - Sewer main repairs
  - Replace wastewater operations vehicle
  - Aeration basins 1 and 2 upgrade design
- Proposed rate increase of 4%

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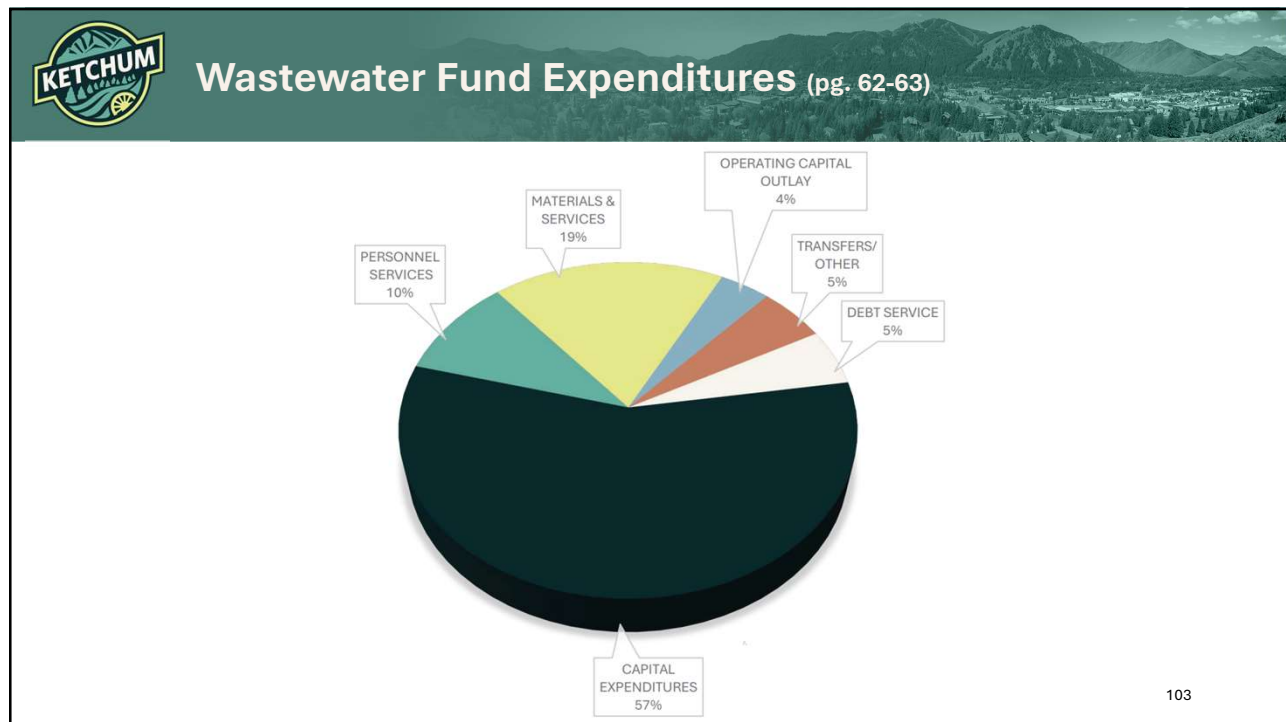


## Wastewater Fund Revenue (pg. 61)

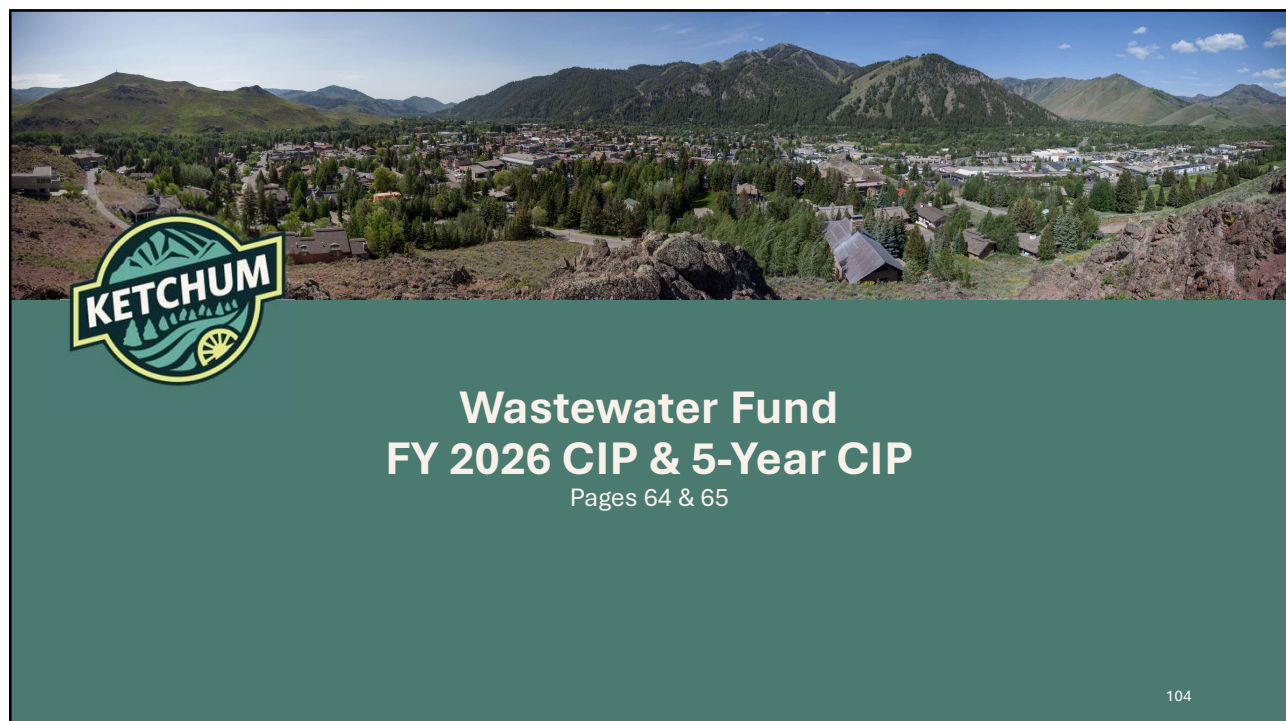
WASTEWATER REVENUE		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Proposed Budget
OPERATING REVENUE	65-3300-1200 GRANTS STATE	-	8,696	-	-
	65-3400-7100 WASTEWATER CHARGES	2,584,103	2,781,134	2,869,542	2,960,000
	65-3400-7300 WASTEWATER INSPECTION FEES	640	440	-	-
	65-3400-7800 SUN VALLEY WA & SW DISTRICT CH	808,441	556,519	737,067	1,138,293
	65-3700-1000 INTEREST EARNINGS	46,054	107,607	15,000	60,000
	65-3700-3600 REFUNDS & REIMBURSEMENTS	42,994	(200,980)	-	-
	65-3700-5000 AMORTIZED BOND PREMIUM	66,411	-	-	-
	65-3700-7000 MISCELLANEOUS REVENUE	-	-	-	-
	65-3700-8000 GAIN(LOSS) ON PENSION ACTIVITY	(46,798)	(23,015)	-	-
	<b>TOTAL OPERATING REVENUE (FUND 65)</b>	<b>3,501,846</b>	<b>3,230,401</b>	<b>3,621,609</b>	<b>4,158,293</b>
CAPITAL REVENUE	67-3400-7300 WASTEWATER CONNECTION FEES	78,786	82,518	40,000	75,000
	67-3400-7800 SUN VALLEY WA & SW DISTRICT CH	-	968,840	2,277,068	2,571,043
	67-3400-9200 DEBT PROCEEDS	-	-	-	-
	67-3700-1000 INTEREST EARNINGS	183,649	455,209	100,000	100,000
	67-3700-8765 TRANSFER FROM WASTEWATER FUND	-	579,927	-	500,000
	67-3800-9000 FUND BALANCE	-	-	2,965,783	-
	<b>TOTAL CAPITAL REVENUE (FUND 67)</b>	<b>262,435</b>	<b>2,086,494</b>	<b>5,382,851</b>	<b>3,246,043</b>
<b>TOTAL REVENUE (FUNDS 65 &amp; 67)</b>		<b>3,764,280</b>	<b>5,316,895</b>	<b>9,004,459</b>	<b>7,404,336</b>

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## Wastewater Fund FY 2026 CIP (pg. 64)

WASTEWATER FUND EXPENDITURES (cont.)		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Proposed Budget
CAPITAL EXPENDITURES	67-4350-7600- BOB CAT UW56 TOOLCAT	69,593	-	-	-
	67-4350-7800- CONSTRUCTION (P)	-	-	-	100,000
	67-4350-7809- ENERGY EFFICIENCY PROJECTS	1,213	11,252	50,000	50,000
	67-4350-7812- MICROSCOPE	5,734	-	-	-
	67-4350-7813- CAPITAL IMP PLAN(NO SHARING)	170,415	141,962	225,000	100,000
	67-4350-7814- AERATION BASINS - ANOXIC AND M	-	940,375	-	-
	67-4350-7815- AERATION BASINS BLOWERS & ELEC	262,819	1,629,715	2,100,090	-
	67-4350-7816- UPGRADE FILTER PLC	-	-	50,000	-
	67-4350-7817- REMOVE DIGESTER NO 1 BLDG & FL	77,011	19,219	-	-
	67-4350-7818- ROTARY DRUM THICK & DEWATERING	-	154,757	2,924,760	4,678,586
	67-4350-7819- REPLACE PUMPS	-	-	33,000	-
	67-4350-7820- VEHICLE REPLACEMENT	-	-	-	70,000
	67-4350-7821- AERATION BASIN UPGRADE (BASINS 1 & 2)	-	-	-	160,000
	67-4350-7822- OUTFALL CLEARING	-	-	-	83,500
<b>TOTAL CAPITAL EXPENDITURES (FUND 67)</b>		<b>586,786</b>	<b>2,897,281</b>	<b>5,382,850</b>	<b>5,242,086</b>
<b>TOTAL EXPENDITURES (FUNDS 65 &amp; 67)</b>		<b>3,049,605</b>	<b>6,220,601</b>	<b>8,853,686</b>	<b>9,252,931</b>

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## Wastewater Fund 5-Year CIP (pg. 65)

WASTEWATER CIP FUND 5-YEAR CIP (FY 2027-2031)		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
PROJECTS	SOLIDS DEWATERING IMPROVEMENTS	3,997,073	-	-	-	-
	PUMP REPLACEMENTS	353,250	-	-	-	-
	HEADWORKS REPAIR	50,000	-	-	-	-
	AERATION UPGRADES	2,680,500	1,855,500	-	-	-
	ENERGY EFFICIENCY PROJECTS	50,000	50,000	50,000	50,000	50,000
	REPLACE VFD'S	-	782,000	-	-	-
	UV EQUIPMENT	-	-	580,000	1,216,000	-
	DIGESTER BLOWERS	-	-	952,000	-	877,000
	DIGESTER 3 & 4	-	-	-	924,000	700,000
	REPLACE GENERATORS	-	-	-	820,000	885,000
	PARKING LOT REPAVING	-	-	-	-	75,000
	<b>TOTAL EXPENDITURES</b>	<b>7,130,823</b>	<b>2,687,500</b>	<b>1,582,000</b>	<b>3,010,000</b>	<b>2,587,000</b>

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## Wastewater Connection Fees

### General Information

- Updated last in FY 2023
- Establishes the Value of the System
- Establishes Connection Capacity
- Results in a Connection Fee for Treatment and Collections

### 1" Meter Example:



- Existing Connection Fee: \$2,921
- Proposed Connection Fee: \$3,824

All six tiers of connection fees are proposed to increase 30.91%

- Subject to Fees & Charges Hearing per Idaho Code 63-1311A

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## Wastewater Fund 5-Year Financial Projection

See Handout

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## Enterprise Q&A

Water    Gio Tognoni    Wastewater    Mick Mummert

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## Other Funds

(Pages 68-69)

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## Other Funds (pg. 68-69)

OTHER FUNDS		FY 2023 Actuals	FY 2024 Actuals	FY 2025 Revised Budget	FY 2026 Proposed Budget
WAGON DAYS	<b>WAGON DAYS (FUND 02)</b>				
	REVENUE	158,935	182,874	188,000	220,900
	EXPENDITURE	163,817	190,582	188,000	220,900
G.O. FIRE BOND	<b>GENERAL OBLIGATION FIRE BOND (FUND 41)</b>				
	REVENUE	611,880	630,078	617,019	617,019
	EXPENDITURE	611,769	630,078	617,019	617,019
IN-LIEU HOUSING	<b>IN-LIEU HOUSING (FUND 52)</b>				
	REVENUE	694,050	939,788	2,394,874	2,000,000
	EXPENDITURE	768,449	1,451,982	2,394,874	2,000,000

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## Mayor & Council Priorities

Amanda	Courtney	Neil	Spencer	Tripp
<b>Housing Programs Crossover:</b>				
Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program
Housing Development (new)	Housing Development (new)	Housing Development (new)	Housing Development (new)	Housing Development (new)
		Explore land acquisition		Explore land acquisition
	Sale of 291 units & Parkside unit		Sale of 291 units	
	Family & middle-income		Middle-income	
	Rental Preservation Program		Rental Preservation Program	
<b>Crossover:</b>				
Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Forest Service Park
Forest Service Park	Forest Service Park	Forest Service Park	Forest Service Park	
Sidewalk infill		Sidewalk infill	Sidewalk prioritization	
Fire consolidation	Fire consolidation	Fire consolidation		
Town Square revamp & Starbucks lease		Town Square revamp & Starbucks lease		
	10" Street roundabout	Undergrounding of lines		Undergrounding of lines (WS path)
	10" Street roundabout	10" Street roundabout		
Bike/ped plan (east/west)	Saddle Road bike path connector	Downtown/bus connector		
	Animal-resistant trash cans		Animal-resistant trash cans	Grow & expand Mountain Rides
<b>Other:</b>				
	Focus on Streets maintenance	Warm Springs Preserve	Consultants (review overall spend)	Rebuild of Atkinson Park soccer field
	E-bike enforcement	Wastewater project upgrade	Historical district (via zoning code)	
	West Ketchum trail bridge		Mtn overlay district (via zoning code)	
	Stop sign/traffic calming study		FAR exceedance	
	Resort Cities Coalition		City standards (sidewalks & ROW)	
	Sustainability:		Recreation funding increase	
	Fire station & Ore Wagon solar		(ex: Bigwood rope tow)	
	Upgrade City Hall power		Grey water/water use study	
	Composting		Wildfire & avalanche studies	
	Electric vehicles			
<b>Staffing:</b>				
		Culture development	County health trust/cafe/terea plan	Competitive comp. for Housing
			Ketchum Police Department	Consider sustainability personnel
			In-house paralegal	Consider a new law firm
			Electeds' compensation	Consider a grant writing position

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## Council Feedback/Discussion

Edits  
Missed Items  
Budget Book/Materials

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## Next Steps

July 7	Workshop follow-up
July 21	Public Hearing: Fees and FY 2026 Budget (published 7/9 & 7/16)
August 4	1st Reading of FY 2026 Ordinance
August 18	2nd Reading of FY 2026 Ordinance
September 2	3rd Reading of FY 2026 Ordinance
September 11	L-2 Certification due to County
September 15	FY 2025 Amended Budget Hearing (published 8/4 & 8/11)

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## Council Action

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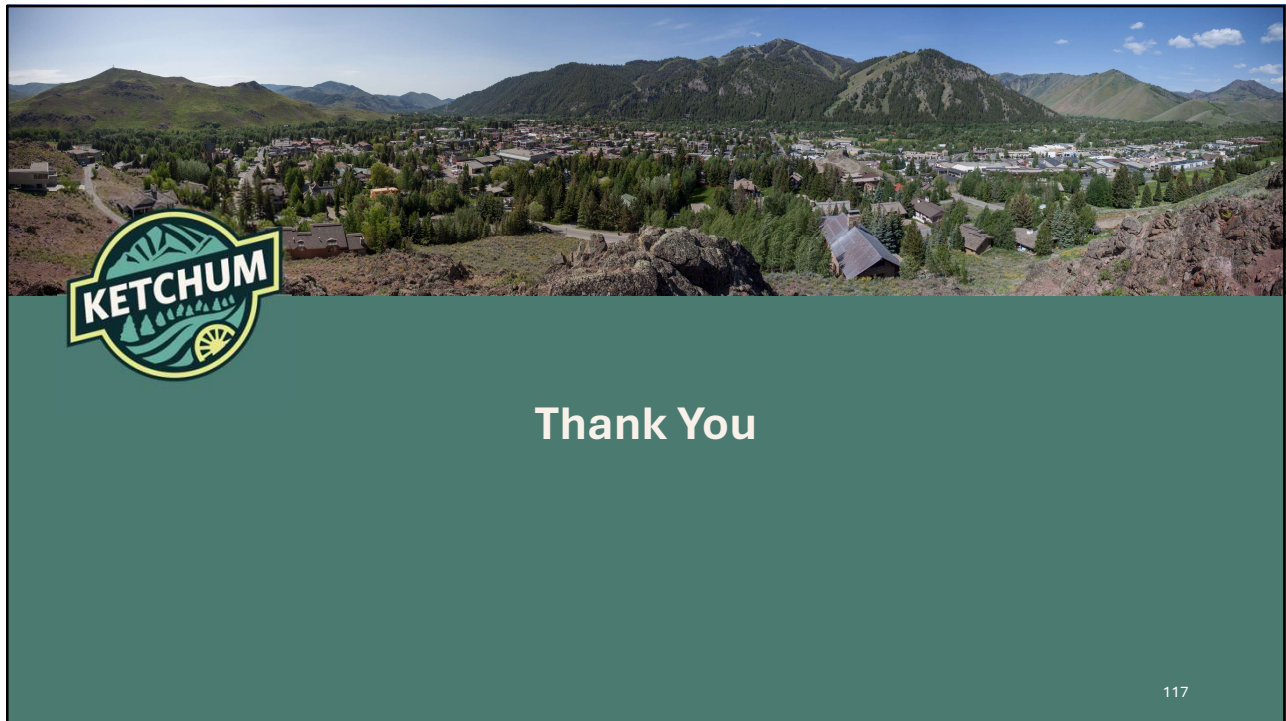
## Motion Options

- Option #1 – “I move to adopt the proposed budget as presented.”
- Option #2 – “I move to adopt the proposed budget as presented with the following amendments:”

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