



CITY OF STANLEY

City Council Budget Workshop Agenda Minutes for FY025

Jun 3, 2024

10:00 a.m.

City Conference Room, 510 Eva Falls Stanley, ID 83278

Regular Council Meeting (Idaho Code 74-204 (1))

Executive Session: Idaho Code 74-206(f)

Call to Order: (Mayor Botti calls to order at 10:17 AM.)

Roll Call: Mayor Steve Botti (Present), Councilmember President Laurii Gadwa: (present), Councilmember Kim Hernandez (present), Councilmember Tim Cron (present, left at 11:30 AM)), Councilmember Gabe Cardoso (present at 10:19 AM). All answered roll call. Also present for the City, City Clerk Jennifer Hayes.

Agenda Amendments [Idaho Code 74-204 (4)(b) and (c)]:

Mayor Comments:

Mayor Botti presents council with budget worksheets. This is the latest information from interim accountant Ken Carlsen.

Council Comments:

Presentations/Citizen Participation:

The public is invited to present commentary at will regarding any city-related business, whether or not that item is included on the agenda. Comments are limited to five (5) minutes and may or may not be addressed by the Council/Mayor.

New Business

- Consider Budget for FY2025

General Fund

- Temporary vendor fees- leave for now. May change policy for SVG and Sawtooth Festival, are vendor fees included in his fee or do they pay us? Questions: Do we want to increase the fees for SVG? Prices have raised, include vendor fees in rental?
- State Liquor appropriation- actuals for 21/22 \$43,000; for 22/23 \$25,000 why so different? \$9,100 (new number from Ken for this year \$27,39) this year, put \$30,000 as a place holder.
- State Tax distribution- Consistent-Number may not be accurate, \$35 as a place holder.
- Personal Property reimbursement- \$500 based on previous numbers, What is this? Caselle Ken will look into.
- Notary Income- Working on as soon as possible, leave.
- 911- Will leave until we can resolve. Clinic and fire need to reimburse the city. Should be County/State has no written agreement with Stanley to change. City footing the bill for whole county. County not paying and doesn't reimburse the city.

- Motor vehicle fines- active deputies raise to \$2500, the percentage of tickets fees to the city.
- Interest- Ken has note ask Ken on option tax income investment. Ken will update when he does reconciliation.

Expenditures

- Persi-Rates are going up in July \$100 about, .78% increase Leave already a little high.
- Mayor expenses- seem a little high, Steve thinks there may have been a reason, not sure...
- Salary admin- Kim has more this year, due to records retention. Added \$4000 for admin but also major increase on budgeting figure. Should not have been.
Salary and benefits- \$6300 clerk/ treasurer different rates are paid right now allow for raises next year. \$54,000 lower to \$52,000.
- Shared employees-\$5000 raise for Cari she put in herself.
Shared position does that gest paid from option tax or admin.
Ken will have to answer in July. Auditor agrees some of that will go to option tax.
- Legal fees- has been awful quiet lower to \$15,000 likely to incur more
- Shared employee-should be same TBD- option tax ken
- Housing subsidy- get rid of haven't used can discuss at a later time kept because when doing hiring, not sure if new employee would need housing. Do not foresee needing.
- Office supplies -\$1,400 in 21/21, \$500 in 22/23, \$400 current. Council decided to lower to \$1000.
(Actuals were not correct at meeting, Laurii sent out correct actuals later that day. 21/22-\$1,401, 22/23 \$1,435, currently at \$1,490 as of June 2024.)
- Postage and box rental-Have not been taken out in past \$125 box rental fee. Lower to \$400.
- Accounting services -Ken is an issue put a place holder change may need consulting form Ken In future. Leave as is for now.
- Publishing-Numbers have are not accurate. Need to get accurate numbers, Raise to \$2,500.
- Code books-Will have to be redone-leave.
- Computer software support- \$13,500 laser fiche contract-will be less, \$9000 was initial cost for laser fiche lower to \$10,000. Look up Laser Fiche annual cost.
- Travel expenses- leave as is for clerk and Assistant training.
- Personnel Training – Increase up to \$2000 for clerk and Assistant to go to trainings as they come up.
- Tech support- Increase to \$1500 due to IT support .gov website and tech support needed to complete transfer.
- Contingency fund-use if something comes up, leave same.
- Miscellaneous expenses- things with no other place to go, put here until we figure out where it goes. lower to \$1000.
- Equipment lease-Has gone down over past few years, lower to \$1500.
- Community relations-Include fireworks, winter events, Dark Sky. Combine and put in footnotes.
- Housing- all will be deleted, no longer applicable.
- Workforce housing- See if we get a grant that includes matching.
- Add a line item for Geothermal.
- Custer County contract law Enforcement Increase to \$60,000, hasn't gone up in a while.

Option Tax Fund

- Option Tax- Investment income- Ken handling. In the past, this was allocated incorrectly. Interest earned has gone into Option Tax fund. Should be going into General Fund. This will give another \$20, 000 to unrestricted funds. Interest is going to increase.

- Incoming Option Tax- 22/23 numbers from Cari incorrect as of this meeting (\$474,097) Actual for 20/23 \$414,500. Leave at \$600. So far this year Option Tax is up 18% at the weakest part of year. Close to \$600,000 may need to increase to \$700,000.

Streets and Roads

- Highway users- In 21/22-\$5,500; 23/24-\$4,500, so lower to \$7,000.
- Wages- Leave at \$1500 need to cover Kim and who she hires to help.
- Utilities-\$9000 22/23 converted to LED lights- lower to \$1,200.
- Add a line item for vehicle replacement-\$10,000 to streets and roads and \$10,000 to park.
- Capital Improvements- Niece and Wall Street completed this summer, will reclaim in front of Sawtooth Luce's summer of 2025 subtract improvements and it's at \$35,000.
- Traffic Control and signs-ITD; we may need for crosswalks leave at \$10,000.
- Professional fees- Leave for Highway improvements
- Snow Removal- Leave it, can't accurately predict at this time.

Cemetery

- Capital Improvements-Need to do a good survey of the Cemetery \$1,000.
- Sale of cemetery plots-nothing really available -\$500.

Parks- Revenue

- Grant Income- Possibility of getting a grant to complete the redfish connector trail, so leave.
- Ice Rink Donation- Raise to \$7000 Gem grant match.
- Ski Club Donation-They were giving the city \$1500 a year, it was raised to \$2,000, last year but the city has not received it yet. We need to hold them to this. They are asking for \$10,000 and need to find out what they will give back. The city pays for Park and Park Creek Ski wages. Last year Cari didn't record anything.

Parks- Expenditures

- Wages- Increase to \$25,000, new bathrooms will require more supplies as well as employee maintenance time.
- Repairs-Seems high, if we are not expecting any needed repairs, Check with Kim.
- Valley Creek Preserve- Transfer to city is still in the works
- Professional services-Ask Ken what the \$4,141 is? What is this? Why \$30,000? Was this for engineering design by the trailhead?

Community Building Rentals

Revenue


- Grant income-May apply for new grants- leave.
- Building Repairs-Goes up every year.

Groomer

- Snowmobile Donation-They committed to \$2000, have not received yet. We need to hold them to this.
- License Fees- this will go down. People no longer have to register where they buy the machine. Need to encourage people to register here so the money can go back into this.
- Contributions and Donations-receive money from Lowman, Deadwood, and Welkers so increase to \$5000.

- Forest Service reimbursement- They used to do this, need to know if they still are.
- Telephone-Lower to \$750.
- Groomer Maintenance cost- Increase to \$5000. Broken weld Class in July send part with Randy for repair will eliminate shipping cost.


Steve Botti, Mayor


Jennife Hayes, City Clerk/Treasurer