

**MINUTES
SPECIAL CITY COUNCIL MEETING**

**June 16, 2023
12:00 pm**

Mayor Staples called the meeting to order at 12:05 pm. Present for the meeting was Rick Alonzo, Brion Poston, Ron Smith, Val Thompson was absent. Staff present were Lisa Ailport, Mike Klaus, Brian Zimmerman, Deborah Garcia. No Public was present.

NEW BUSINESS

1. **CITY {DISCUSSION ONLY}** FY 2024 City Budget Workshop

City Administrator Lisa Ailport stated that this workshop has two parts and is only about general fund today. Lisa provided an excel spreadsheet that is in book form as well as a PowerPoint presentation. Lisa noted that some of the public's frustration with our budget was how hard it was to understand. Lisa displayed the city of Sun Valley that is a resort city, and how they set their budget presentation up and would like to do something similar for the City of Bonners Ferry. The overview today will be revenues and expenses based on the fiscal year and this has nothing to do with carry forward or contingency. Lisa mentioned that the fiscal year 2021 and 2022 are still unaudited with that the numbers and the actuals will change. The shortfall is approximately \$450,000.000 The city has received 80,000.00 from the county to help with the pool operations, we will receive a 100,000.00 grant from LTHAC that is unmatched and will go toward operations cost such as fuel, oil but will not include any labor cost. The revenue for the land sale will be approximately \$250,000.00, \$100,000.00 from the Local Option Tax is low estimation. This adds up to about \$530,000.00, which should be good for the budget. Wages, staffing, increased fuel expenses, Equipment replacement, as well as long range planning for the Police, Fire, and Street Departments were discussed with the presentation.

The next meeting will be July 12, 2023, at 5:00pm

ADJOURNMENT

Meeting adjourned at 2:19 pm