

AGENDA
SPECIAL COUNCIL MEETING OF THE MAYOR AND CITY COUNCIL
IN THE COUNCIL CHAMBERS – 81 ELKHORN ROAD
CITY OF SUN VALLEY, IDAHO
JUNE 16, 2015 - 1:00 P.M.

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

PUBLIC COMMENT - *The Mayor and Council welcome comments from the public on any subject. Please state your name and address for the record. Public comments may be limited to three (3) minutes. Please note this is the only time during this meeting that public comment time will be provided.*

MAYOR AND COUNCIL RESPONSE TO PUBLIC COMMENT (5 min.)

COUNCIL COMMENT (5 min.)

MAYOR COMMENT (5 min.)

QUESTIONS FROM THE PRESS (3 min.)

ACTION/DISCUSSION (5 min.)

1. Second reading on Ordinance 475 clarifying reimbursements and health insurance options for the Mayor and City Council (5 min.); 1

WORK SESSION - REVIEW AND DISCUSSION OF THE PROPOSED FISCAL YEAR 2016 BUDGET

PRESENTATION - EXTERNAL CONTRACT (15 min.)

2. Trout Unlimited/USGS (15 min.); 7

REVENUE AND EXPENDITURE REVIEW (120 min.)

3. GENERAL GOVERNMENT REVENUES (30 min.); 24
4. GENERAL GOVERNMENT EXPENDITURES
 - a. Legislative, Administration, Contingency (30 min.);
 - b. Community Development & Building Safety (30 min.);
 - c. Street Department (30 min.);

EXECUTIVE SESSION, if called, pursuant to Idaho Code 67-2345 Sections (a), (b) and (f).

ADJOURNMENT - *Meeting will conclude after the completion of agenda items or at the latest 9:00 p.m. Any item under discussion or consideration at 9:00 p.m. will be completed. Any remaining items on the agenda will be scheduled for another meeting.*

ORDINANCE NO. 475

AN ORDINANCE OF THE CITY OF SUN VALLEY, BLAINE COUNTY, IDAHO, AMENDING THE CITY OF SUN VALLEY MUNICIPAL CODE BY REVISING TITLE 1, CHAPTER 5, SECTION 3 (CITY CODE SECTION 1-5-3), TO CLARIFY REIMBURSEMENTS AND HEALTH INSURANCE OPTIONS FOR THE SUN VALLEY MAYOR AND CITY COUNCIL; BY PROVIDING FOR A SAVINGS AND SEVERABILITY CLAUSE; BY PROVIDING FOR A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Sun Valley City Council has determined, in compliance with Idaho Code 50-203 to establish the Mayor and Councilperson’s compensation as set forth herein, and

WHEREAS, it is in the best interests of the City and its citizens to further clarify Title 1, Chapter 5, Section 3 as set forth herein, and

WHEREAS, it has been the policy of the City of Sun valley for more than eight (8) years to provide health insurance benefits to the Mayor and Council and to also reimburse the Mayor and Council who opted to maintain health insurance coverage (either on their own or spouse’s policy) in place of being insured under the City’s health insurance plan, and

WHEREAS, in some instances such opting and its related reimbursement achieves a significant cost benefit to the City,

NOW, THEREFORE, THE MAYOR AND CITY COUNCIL OF THE CITY OF SUN VALLEY, IDAHO DO ORDAIN AS FOLLOWS:

SECTION 1: CITY CODE AMENDMENT – For the reasons and purposes contained above, the City of Sun Valley makes the following amendments to the text of Title 1, Chapter 5, Section 3, of the City Code. The entire current code provision of Title 1, Chapter 5, Section 3 is provided for context though the amendments are specific to Subsection D and new Subsection E. There are no text deletions and all text additions are underlined. Text below not in underline format shall remain unchanged in the City Code.

- 1-5-3 Mayor and Council Compensation: Commencing January 1, 2008, the annual salaries of the Mayor and Council of the City of Sun Valley shall be as follows:
- A. The Mayor of the City of Sun Valley shall receive an annual salary in the sum of twenty one thousand dollars (\$21,000) to be paid in equal installments once per month.
 - B. Each member of the City Council of the City of Sun Valley shall receive an annual salary in the sum of twelve thousand dollars (\$12,000) to be paid in equal sums once per month.

- C. The Mayor and each member of the Council shall receive health, dental, retirement, life insurance and wellness benefits commensurate with the benefits afforded City employees. No Health Reimbursement Account annual roll-over benefit or vesting shall accrue to the Mayor or members of the Council.
- D. No other compensation shall be afforded to the Mayor or Council. Reimbursements to the Mayor or Council shall not be deemed to be "other compensation".
- E. The Mayor and any member of the Council may opt to receive reimbursement for their own qualifying health insurance coverage (or coverage under a partner's policy) in lieu of coverage under the City's health insurance plan provided however, that the total amount of such reimbursement does not exceed the amount of premium that would otherwise be paid to the City's health insurance carrier or carriers.

SECTION 2: SAVINGS AND SEVERABILITY CLAUSE - If any section, subsection, paragraph, subparagraph, item, provision, regulation, sentence, clause, or phrase is declared by a court of competent jurisdiction to be invalid, such actions shall not affect the validity of this ordinance as a whole or any part thereof other than the part declared invalid.

SECTION 3. REPEALER CLAUSE - All City of Sun Valley Ordinances or parts thereof which are in conflict herewith are hereby repealed.

SECTION 4: EFFECTIVE DATE - This Ordinance shall be in full force and effect from and after its approval, passage, and publication as provided by law.

PASSED BY THE CITY COUNCIL OF THE CITY OF SUN VALLEY, IDAHO AND APPROVED BY THE MAYOR, THIS 2nd DAY OF JUNE, 2015.

Dewayne Briscoe, Mayor

ATTEST:

Alissa Weber, City Clerk

Susan Robertson

From: Mary Comer <mary-comer@leavitt.com>
Sent: Thursday, June 04, 2015 6:05 PM
To: Susan Robertson
Subject: Re: Proposed City Ordinance

Follow Up Flag: Follow up
Flag Status: Flagged

Susan:

I've requested our ERISA attorney review this. I'll get back to you as soon as I hear from her.

Mary

Sent from my iPhone

On Jun 4, 2015, at 3:28 PM, "Susan Robertson" <SRobertson@svidaho.org> wrote:

> Hi Mary,

>

> The Sun Valley City Council is considering an ordinance that would make some revisions to an existing City Code section that specifies compensation and health insurance benefit levels for the Mayor and City Council. The first reading of the proposed ordinance was held on Tuesday, June 2, 2015.

>

> Mayor Briscoe has asked me to send you the proposed ordinance, which is attached, for review to make sure there is no concern regarding the ordinance with respect to the City's health insurance program. The second reading of the ordinance is scheduled for a Special City Council meeting on Tuesday, June 16, 2015. It would be greatly appreciated if we could hear back from you prior to that date.

>

> Thanks,

> Susan

>

> Susan E. Robertson

> City Administrator

> City of Sun Valley

> 81 Elkhorn Road

> P.O. Box 416

> Sun Valley, ID 83353

> (208) 622-4438

> srobertson@svidaho.org<mailto:srobertson@svidaho.org>

>

> <Ordinance 475 - corrected.pdf>

Susan Robertson

From: Mary Comer <mary-comer@leavitt.com>
Sent: Monday, June 08, 2015 1:59 PM
To: Susan Robertson
Cc: Sharon Couch
Subject: Ordinance #475
Attachments: City of Sun Valley Renewal 04-01-2015.pdf-Renewal Options.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Susan:

Please see page 3, item # under General. The ordinance may be in conflict with the carrier contract.

Mary

Mary J. Comer, CBC

Starley Leavitt Insurance Agency, Inc.
715 Shoshone Street North
P.O. Box 1947
Twin Falls, ID 83303-1947

mary-comer@leavitt.com
208-733-5136 ext. 5123
1-866-796-3770 fax

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Please note coverage cannot be changed or bound by e-mail or voice mail.



Group Name: CITY OF SUN VALLEY
Agent: MARY COMER

Effective Date: 04/01/2015
Tim Anderson, Account Executive

Underwriting Assumptions New and Renewing Idaho Employer Groups of 2-50 Eligible Employees

General

1. Rates are based on the information provided for this offer. We reserve the right to withdraw the quote or revise the rating if any of the group information changes including but not limited to any census or other demographic changes.
2. Rates are assumed for 12 months from the effective date quoted except as allowed in the group contract.
3. All rates assume that none of the deductible, coinsurance or copays will be paid by the employer (except on an HSA product). Additionally, no member is allowed to opt off coverage in lieu of compensation.
4. Documentation of employment may be required. Acceptable proof would be a copy of the employer's most recently filed Quarterly Wage Detail Report showing employee counts and/or payroll records.
5. For groups headquartered in our service area, the majority of eligible employees must be employed in our service area. Additional eligibility requirements may apply if the group is not headquartered within the Plan's service area. Please contact your Regence representative for more information. Employees who reside in the state of Hawaii are not eligible for coverage.
6. The employer must carry Workers' Compensation coverage as required by the State.
7. Employee class distinctions may not be utilized to differentiate hours worked or benefit packages.
8. Rates assume Regence is the sole medical and dental carrier, if applicable.
9. Completed, signed and dated enrollment materials must be received 15 days prior to effective date.
10. If you have a broker or agent, they may receive bonuses, commissions, administrative service fees, or other compensation, including non-cash compensation, from Regence. Incentives may be based on several factors, including the size of the group's business, the products you buy, your broker or agent's volume of business with Regence and the other services your agent or broker provides to you. These incentives may have an indirect impact on your rates. For more information, please contact your broker or agent.

Transitional Renewal Plans

1. Renewal groups that elect to keep their existing plan(s) may renew on their current plan(s).
2. No changes to medical benefits are allowed.
3. No contractual changes are allowed.
4. Changes to probationary period, required minimum hours, contribution and participation are allowed.

Regence Employee Choice

1. Any combination of Bronze, Silver and Gold products may be purchased.
2. Any combination of Silver, Gold and Platinum products may be purchased.
3. A maximum of 5 medical products may be purchased.

Group Name: CITY OF SUN VALLEY
Agent: MARY COMER

Effective Date: 04/01/2015
Tim Anderson, Account Executive

4. A minimum enrollment per product is not required.
5. When offered, only one dental option can be purchased per group.
6. Benefit riders must match when applicable.
7. The same rate structure (age band or composite) must be purchased for all medical plans.

Enrollment

1. Minimum medical enrollment is 2 eligible employees (1 enrolled) subject to participation requirements.
2. Minimum dental enrollment is 2 enrolled employees, when sold with medical coverage.
3. Minimum enrollment for freestanding dental is 10 enrolled employees.
4. Minimum enrollment for the orthodontic rider is 26 enrolled employees.
5. Enrollment on medical and any selected riders must match.
6. Medical and dental enrollment must match.
7. Applications must be signed and dated within 90 days prior to the requested effective date.
8. Freestanding dental versus medical and dental coverage will have an impact on group rates.

Eligibility

1. Commonly owned and/or related companies that are otherwise acceptable will be rated together if eligible to file a consolidated tax return.
2. All employees (appearing on the group's regular payroll system) working the contractual minimum hours per week are considered eligible and subject to participation guidelines. Temporary, seasonal, and/or substitute employees, may not be considered eligible employees.
3. Retirees are not eligible for coverage (except for public employers as required by state laws).

Contribution & Participation

1. The minimum employer contribution towards the cost of coverage for employees is 50% of the employee rate. This applies to medical benefits only.
2. The minimum employee participation is 85% for groups with 2–19 eligible employees after excluding those waiving due to other qualifying coverage and those currently serving their probationary period. The minimum employee participation is 75% for groups with 20–50 eligible employees after excluding those waiving due to other qualifying coverage and those currently serving their group's probationary period.
3. A waiver of coverage form must be collected for all employees and their dependents waiving coverage.
4. A special small group annual enrollment period will be offered to new groups November 15th through December 15th for a January 1st effective date to groups who do not meet the minimum contribution and/or participation rules. This applies to medical only.
5. Minimum contribution and participation rules must be met for renewing groups.



R. Chad Chorney
Big Wood River Project Manager
Idaho Water Project

May 6, 2015

City of Sun Valley
Attn: Susan Robertson, City Administrator
Sun Valley City Hall
81 Elkhorn Road
P.O. Box 416
Sun Valley, ID 83353

Dear Susan,

During 2014, The US Geological Survey (USGS) initiated a biological, habitat, and water quality assessment to provide a baseline snapshot of current conditions on the Big Wood River and select tributaries. The initial data collection is complete, and data analysis, interpretation, and reporting are underway. The long-term goal of the study is to develop and implement a long-term monitoring framework and collect data that can be utilized by all stakeholders within the Big Wood River watershed, ensuring and preserving the integrity of the Wood River Valley's most precious resource.

The total cost of the study is \$106,000. The USGS has contributed half the cost. Trout Unlimited, The Wood River Land Trust, and The Nature Conservancy have contributed \$36,000 collectively, and the Idaho Department of Environmental Quality is contributing \$6000. A remaining funding gap exists. Study collaborators (USGS, TU, WRLT, and TNC) are seeking additional partners to bridge the remaining funding gap, and respectfully request that the City of Sun Valley consider funding participation.

Included with this letter is the USGS proposal. Please let me know if you have any additional questions. Thank you for your time and consideration.

Sincerely,

R. Chad Chorney

Proposal

Evaluating the Status of Aquatic Biological Resources and Associated Habitats in the Wood River Valley, Idaho, 2014-15

Introduction

Blaine County's population has nearly quadrupled from about 5,700 to 22,000 people between 1970 and 2010 (Hopkins and Bartolino, 2013). Residents and resource managers of the Wood River Valley of south-central Idaho (Figure 1) are concerned about the potential effects that population growth and the expected increased demand for water might have on the quantity and quality of the valley's ground and surface waters. Increased water use has the potential to negatively impact streamflow, water quality, and the biological integrity in the Wood River and its tributaries. In the face of current and future stresses on the water resources in the Wood River Valley, a comprehensive assessment of the current condition of the quantity, quality, and aquatic biology of the Wood River and its major tributaries is needed as a means for the establishment of a robust, objective baseline. Furthermore, this baseline assessment should be utilized in the design and implementation of a long-term monitoring program to be utilized as a means to continually assess the status and trends in water quantity and quality.

Primary sources of pollutants in the valley include agriculture, grazing, forestry, and three wastewater treatment point sources. Habitat loss due to flow alterations, floodplain encroachment, stream channelization, diversions, dams, and invasive species are additional threats to surface waters in the valley (Zaroban, 2010). Pollutants of concern identified by Idaho Department of Environmental Quality (IDEQ) include suspended sediment, substrate fine sediments, total phosphorus, bacteria, and temperature (Buhidar, 2002). In addition, the recent Castle Rock and Beaver Creek wildfires have left Wood River Valley waterways more vulnerable to damaging sediment and debris flows (Skinner, 2013). All of these natural and man-made actions and stressors can detrimentally affect the biological communities and associated habitats found in the Big Wood River and its tributaries.

Previous Investigations

Surface water-quality and (or) biological investigations in the Wood River Valley have primarily focused on specific issues such as nutrients or metals, and they have generally been short-term and localized in scope. The one exception was the statewide surface water-quality trend network, a

cooperative program between the USGS Idaho Water Science Center (IDWSC) and IDEQ. This network included the Big Wood River at Stanton Crossing (13140800), to determine ambient water-quality trends (fig. 1). The Stanton Crossing site was sampled by USGS from 1997 to 2008 for water-quality and biological parameters. Maret and others (2001) summarized the macroinvertebrate communities at this site. Water-quality changes for selected sites in this network also were evaluated from 1989 to 2002 by Hardy and others (2005). Unfortunately the entire network was discontinued in 2009 due to IDEQ budget constraints.

Within the Wood River Valley, only two sites on Silver Creek are regularly sampled for trends on a 3-year rotation by USGS and Idaho Department of Fish and Game (IDFG) on behalf of The Nature Conservancy. Hopkins and Bartolino (2013) completed synoptic sampling to determine baseline water-quality conditions that included five surface-water sites, but did not include biological samples (i.e., macroinvertebrates or fish). The USGS also collected synoptic samples consisting of water quality, macroinvertebrates, and algae in 2007-08 for a national nutrient enrichment study under the USGS National Water-Quality Assessment Program. Maret and others (1997) evaluated fish communities in the headwaters of the Big Wood River to characterize reference conditions. IDEQ has collected biological samples for their Beneficial Use Reconnaissance Program. King and others (2004) provided sediment load estimates for the upper Big Wood River near Ketchum streamgage.

Notable fishery assessments include trout population estimates by IDFG every three years at three sites on the Big Wood near Boulder Creek, Gimlet, and Hailey (Doug Megargle, IDFG, personal commun., 2014). Occurrences and status of the Wood River sculpin, a sensitive endemic fish only found in the Wood River Valley, were evaluated by Meyer and others (2008) and by Zaroban (2010). Thurow (1987) studied the effects of riparian and floodplain development on rainbow trout in the Big Wood River.

USGS is currently (2014) operating six streamgages on the Big Wood River and tributaries in cooperation with the Idaho Department of Water Resources (IDWR) Comprehensive Aquifer Management Planning (CAMP) program (additional information on CAMP can be found at URL: <https://www.idwr.idaho.gov/waterboard/WaterPlanning/CAMP/CAMP.htm>).

Problem

Monitoring and evaluation of surface-water resources is needed to address concerns that ongoing growth and development in the Wood River Valley may further stress the condition of the river and its

tributaries. According to Hopkins and Bartolino, (2013) long-term statistical trends in water-quality constituents could not be analyzed due to the limited amount of historical data at individual sites and the seasonal variations in constituent concentrations. Future efforts to identify trends in specific water-quality constituents will require regular monitoring at consistent locations and at specific times of the year. In addition, a monitoring program should be integrated with multiple measures of ecosystem health to effectively identify stressors and to assess cumulative effects (Lapointe and others, 2014).

Monitoring the status and trends in river conditions is paramount to resource managers faced with decisions related to water allocations and watershed development. This often involves the monitoring of chemical and physical properties at a site. However, biological communities (i.e., algae, macroinvertebrates, and fish) integrate the effects of river quality over time and can determine changes in river conditions that might not be shown by instantaneous water-quality samples. Most importantly, measures of biological communities are direct measures of stream health or condition—an indicator of the ability of a stream to support aquatic life and the associated beneficial uses recognized in Idaho’s Water Quality Standards. These include coldwater biota, salmonid spawning, and full-body contact recreation for the Big Wood River (Buhidar, 2002). Thus, the condition of the biological communities, integrated with key chemical and physical properties, provides a comprehensive assessment of stream health that is desirable when evaluating multiple watershed stressors (Karr, 1991).

A comprehensive assessment of river conditions and long-term trends in biological resources is lacking for the Big Wood River. A Total Maximum Daily Load (TMDL) implementation plan for the Big Wood River has listed three segments of the Big Wood River from Trail Creek to Magic Reservoir that are not supporting one or more beneficial uses due to flow alteration or excessive sediment and nutrient concentrations (Pentzer, 2006). In addition, IDEQ (2013) identified specific tributaries to the Big Wood River as impaired because they exceed temperature criteria. The lack of consistently collected, long-term data makes it impossible to determine any statistically significant trends in water quality or biological integrity to help evaluate the effectiveness of best management practices implemented through the TMDL process.

A network of trend sites measuring continuous streamflow, water quality, and biological communities will enable resource managers to make sound decisions required to address population growth, water resource demands, and land-use issues. A baseline of river conditions is needed to evaluate the current status and to provide information for future trend assessments. A consistent, integrated assessment of hydrology, water quality, and aquatic life will provide water managers, policy

makers, and the public with an improved scientific basis for effective evaluation of overall-river and watershed health.

Objectives and Scope

The primary objectives of this study are to provide a baseline of biological conditions and associated habitats and to determine which site locations and parameters are critical for identifying temporal trends in biological integrity for the Big Wood River and major tributaries in the Wood River Valley. This information can be used to design a long-term monitoring network for the valley and can provide a baseline for resource trend assessments. This study will involve a summer synoptic survey in 2014 of surface-water sites throughout the Wood River Valley that are co-located with active USGS streamgages (fig. 1). Algae, macroinvertebrate, and fish and associated habitats will be sampled from seven representative reaches at active streamgage sites (Table 1) on the Big Wood River and major tributary locations during summer baseflow conditions in 2014. Because biological resources are being evaluated at the streamgage site on Silver Creek, the assessment at this site will be limited to new parameters listed in Table 2. A USGS report will be written in 2015 and will include a retrospective assessment of available water-quality and aquatic biology data, an assessment of the 2014 monitoring results, and recommendations for the design of a long-term monitoring network.

Relevance and Benefits

This study is consistent with the national USGS mission and goals and to water-resource issues identified in the USGS Science Strategy (2007a). The study informs the public and decision-makers about the status of freshwater resources for meeting future human, environmental, and wildlife needs, which is a priority issue under the Water Census of the United States (USGS, 2007a). This study will provide local water resource managers in the Wood River Valley with information to assist in the development of a long-term watershed management plan to meet the needs of current and future water uses while also working to protect and improve its natural resources. Results from this synoptic study and establishment of a long-term monitoring network can also provide information to evaluate habitat improvement projects such as the recent Home Rivers Initiative sponsored by Trout Unlimited and the Wood River Land Trust.

Approach

Task 1: Data collection

Eight water-quality and seven biological sampling reaches will be located near USGS streamgages throughout the Wood River Valley (Figure 1). Locating sampling sites where hydrologic conditions (stage and flow) are known will help determine the impact of modified flow on biological communities. Streamflow has been found to be one of the most important factors in determining biological condition in streams and rivers across the country (Carlisle and others, 2013). Sampling at the eight gaged sites (7 in the Big Wood Basin and one on Silver Creek) will help to characterize interannual hydrologic variability and temporal trends in surface water flow.

Data collection will include chemical, physical, and biological measures that are effective in evaluating surface water beneficial uses and ecological condition (Table 2). A single water-quality sample and a one-time biological sampling will be conducted during summer low-flow conditions in 2014. Sampling at the Silver Creek streamgage (13150430) will only include chemical sampling because biological communities (i.e., fish and macroinvertebrates) and water temperature are regularly monitored there for trends (see <http://id.water.usgs.gov/projects/SilverCreekEcologicalMonitoring/index.html>). Field sampling will be consistent for each site in representative reaches and will follow standard USGS protocols developed for the National Water Quality Assessment Program to assess status and trends in surface waters (Fishman 1993; Myers and Wilde, 1997; Fitzpatrick and others, 1998; Moulton and others, 2002). Algae and macroinvertebrate samples will be collected from riffle habitats within each reach. Fish will be collected from all habitats within each reach using standard electrofishing methods, identified, enumerated, and measured for total length and weight. Habitat parameters will be evaluated at equidistant cross-sections throughout each reach. Percent substrate fines would be evaluated in riffle habitats where biological samples are collected.

Task 2: Data analysis

Streamflow, water quality and habitat parameters will be summarized and metrics calculated to identify sampling reach condition. Reach condition metrics will be used as independent variables to determine if physical parameters influence the composition of the biological communities.

Macroinvertebrate data will be combined from all sample sites and edited to address ambiguous taxa (results with multiple related levels of taxonomic hierarchy), which will provide more comparability among sites. The condition of the macroinvertebrate communities will be evaluated using multimetric indices such as the Invertebrate River Index developed by IDEQ (Grafe, 2002) and by comparing

observed community data with the expected regional reference condition (Carlisle and others, 2013). The condition of the fish communities at each site will also be assessed using an IDEQ regional Index of Biotic Integrity developed for rivers in this region (Mebane and others, 2003). Macroinvertebrate community metrics will be calculated using the Invertebrate Data Analysis System (Cuffney and Brightbill, 2011). Summaries of taxa richness, diversity, density, and functional feeding groups will be completed. Macroinvertebrate metrics indicative of sediment, nutrient, and temperature pollution will be evaluated to characterize the communities. Multidimensional scaling methods on the community composition will be used to visually display similarities or dissimilarities in macroinvertebrate communities for all sites and years. The statistical program PRIMER will be used to analyze the data and generate ordination plots to identify significant trends (Clarke and Gorley, 2006). The micro-habitat variables, collected from each macroinvertebrate sampling site, velocity, depth, and substrate will also be summarized in the report and potentially used in multivariate analysis.

Task 3: Interpretive Report and Outreach

A peer-reviewed USGS report will be written in FY2015 that summarizes the synoptic sampling findings. A retrospective analysis of existing biological data will also be included. Recommendations on a trend monitoring network will be offered using past and current information about the condition of the surface-water and ecological resources. An initial draft report will be reviewed and revised in accordance with USGS Fundamental Science Practices as described at URL: <http://www.usgs.gov/fsp/>. The final report will be published electronically and made available through the USGS Publications Warehouse at URL: <http://pubs.er.usgs.gov/>. The USGS Publishing Service Center in Tacoma, WA will provide illustration, editorial, and publishing services. Data will be stored in USGS databases and made available through the USGS study website. A presentation summarizing the key findings will be prepared for public and (or) scientific meetings. A checklist of macroinvertebrates and fish found in the Wood River Valley will be created.

Quality Assurance and Quality Control

All water-quality samples will be collected and processed following standard USGS protocols (USGS, variously dated). One environmental blank sample will be collected to assess the potential bias associated with any contamination of water samples introduced in the field or laboratory. One replicate of nutrients, suspended sediment and bacteria will be taken to assess sampling and laboratory precision. All water-quality samples will be analyzed by the USGS National Water Quality Laboratory (NWQL) in

Budget

The proposed budget would be funded in 2014-15 by local agencies and organizations (thru Blaine County) contributing 60 percent of the total cost and the USGS Cooperative Water Program contributing the remaining 40 percent. All current USGS streamgages are funded by other programs and would not be an additional cost. The Idaho Department of Fish and Game supports the proposed monitoring network and has offered in-kind services in field sampling of fish populations.

Expenses:	Category/Funding Source	Estimated Gross Costs
Year 2014	Labor - data collection	\$40,000
Task 1 Complete	Travel/Vehicle/Supplies	\$5,000
	Laboratory Analysis	\$15,000
		\$60,000
Funding		
	Blaine county	\$30,000
	USGS	\$30,000
	Total	\$60,000
Year 2015-2016	Labor - Report Preparation	\$46,000
Task 2 and 3		
Funding		
	Blaine county	\$23,000
	USGS	\$23,000
	Total	\$46,000

References cited

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PRELIMINARY DRAFT – Subject to revision and Regional approval
USGS Idaho Water Science Center

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Table 1. Active USGS gages on the Big Wood River and tributaries, Idaho Water Science Center.
 See Figure 1 for site locations.

Site Name	Station ID	River Mile ¹	Drainage Area (sq mi)	Elevation	Long-term Median Flow (cfs)
Big Wood River nr Ketchum, ID	13135500	105.5	137	6,240	46
North Fork Big Wood River nr Sawtooth NRA Headquarters, ID	13135520	105.0	40	6,260	14
Warm Springs Creek nr Ketchum, ID	13137000	97.0	94	5,830	33
Trail Creek at Ketchum, ID	13137500	95.5	64	5,790	6
East Fork Big Wood River at Gimlet, ID	13138000	91.0	86	5,580	11
Big Wood River at Hailey, ID	13139500	84.5	614	5,295	151
Big Wood River at Stanton Crossing nr Bellevue, ID	13140800	76.0	748	4,830	30
Silver Creek at Sportsman Access nr Picabo, ID	13150430	--	70	4,843	141

¹ from confluence of Malad and Snake Rivers, from 1:24,000 topographic map

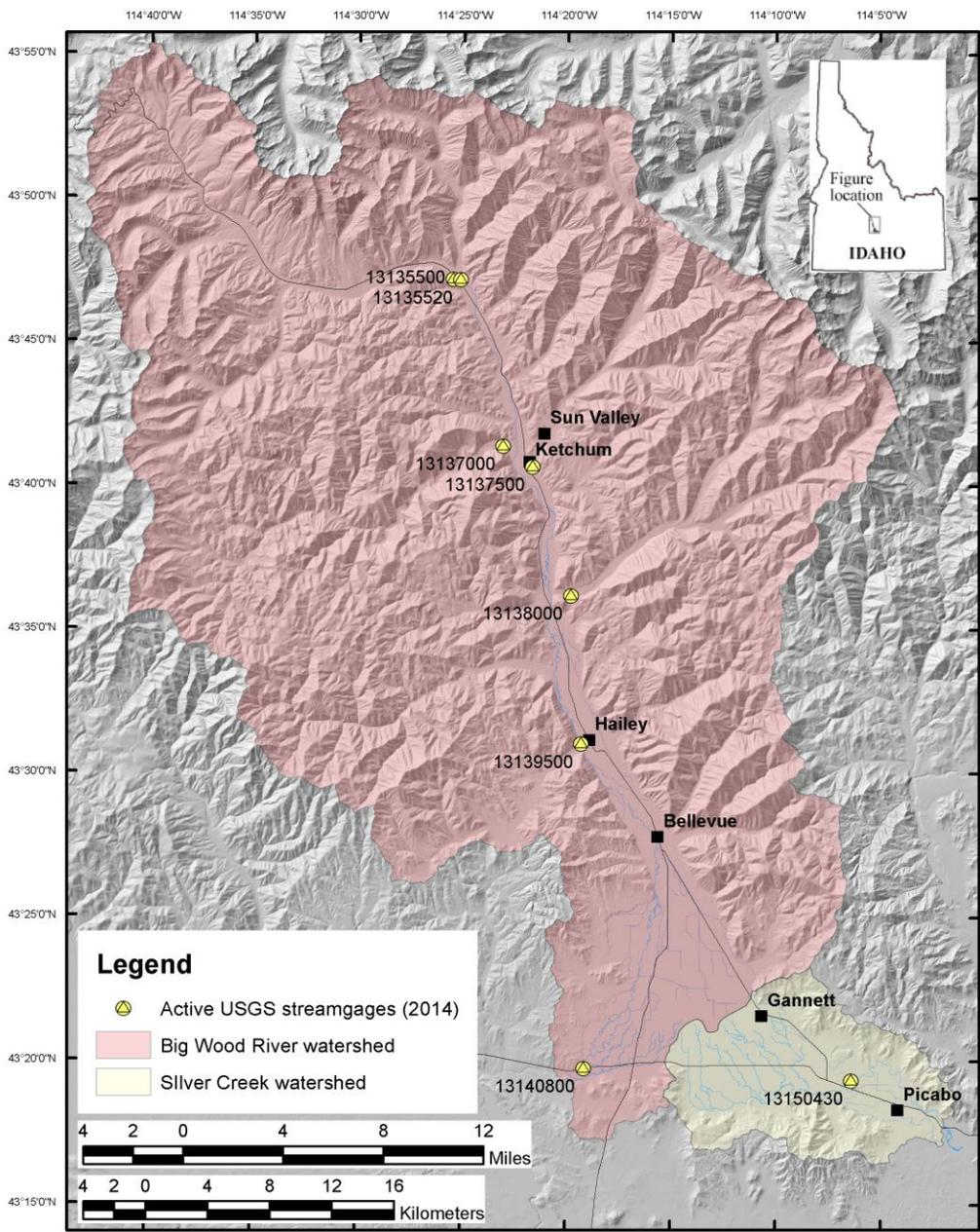
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Table 2. List of parameters to be measured at USGS gages on the Big Wood River and Silver Creek, 2014.

Parameter	USGS site IDs (see Table 1)							
	BW	T	T	T	T	BW	BW	SC ¹
	I3135500	I3135520	I3137000	I3137500	I3138000	I3139500	I3140800	I3150430
Chemical and Physical								
Field parameters (Dissolved oxygen, pH, conductivity)	X	X	X	X	X	X	X	X
Temperature (continuous, June to October, 1 hr interval)	X	X	X	X	X	X	X	
Nutrients (TP, TN, nitrite-nitrate, ammonia)	X	X	X	X	X	X	X	X
Total suspended sediment	X	X	X	X	X	X	X	X
Bacteria (<i>Escherichia coli</i> and total coliform)	X	X	X	X	X	X	X	X
Percent substrate fines (Wolman pebble count)	X	X	X	X	X	X	X	X
Channel features (multiple transects - width, depth, velocity, canopy, cover)	X	X	X	X	X	X	X	
Biological (all samples from representative reach)								
Algae (riffle habitat, chlorophyll-a and biomass)	X	X	X	X	X	X	X	
Macroinvertebrates (riffle habitat)	X	X	X	X	X	X	X	
Fish (all species including sportfish measured)	X	X	X	X	X	X	X	

¹ BW, Big Wood River; T, tributary; SC, Silver Creek

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Figure 1. Big Wood River and Silver Creek watersheds with active USGS streamgage sites, 2014. See Table 1 for site names and descriptions.

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Box no.	For each numbered box checked on the previous page, briefly: A. Describe the safety concern as it relates to this project. B. Describe how this safety concern will be addressed. Include training, safety equipment and other actions that will be required. C. Estimate costs.
1	A. Employees will be making wading, bridge, boat, or cableway measurements or sampling B. Employees will follow pre-established JHA's for specific measurements or sampling activities. All employees will wear PFD's and other necessary PPE. C. No additional cost unless an employee does not already have their own PPE.
7	A. Employees will be working in remote areas and will need to maintain communication and good office call in procedures B. Employees will carry cell phones or SPOT's for communication and will follow office call-in procedures. C. No additional cost unless the office does not have sufficient SPOT's for the project.
9	A. Field Vehicles appropriate for task?- Safety screens or equipment restraints will be needed to transport cargo. B. Only field vehicles equipped for transporting cargo will be used for this project. C. No additional cost, the Center has sufficient vehicles.
16	A. Immunizations may be needed for certain pathogens. B. Immunizations will be offered to any employees who could be exposed to contaminated water. C. Costs for immunizations are expected to be minimal.
17	A. Mobile lab trucks will be used for processing samples. B. Mobile laboratory safety will be described in the Chemical Hygiene Plan (CHP). Protocols and emergency procedures will be described in the CHP. Material Data sheets will be present for all chemicals in the mobile lab. Chemicals will be transported in approved containers and spill kits be available. C. No additional cost.
24	A. Employees will be Electrofishing B. Employees will follow task specific JHA's for either backpack electrofishing equipment or for Boat based electrofishing. All electrofishing crews will receive training, including first aid and CPR. C. There could be some cost associated with training if some employees are not current.
Discussed job hazard analysis (JHA) with Center Collateral Duty Safety Officer Yes: No: and/or copy of JHA given to Collateral Duty Safety Officer Yes: No: Center Director _____ Date: Regional Program Officer _____ F. William Simonds _____ Date: 4/21/2014	


CITY OF SUN VALLEY
REPORT TO THE CITY COUNCIL

TO: Honorable Mayor and City Council

FROM: Susan E. Robertson, ICMA-CM 
City Administrator

SUBJECT: Proposed 2016 Budget

DATE: June 12, 2015

Over the last two months, work has been underway on the Mayor's proposed 2016 Budget. City Council review and discussion regarding the 2016 Budget has been scheduled over two work sessions which are to be held on June 16, 2015 and June 23, 2015. The June 16, 2015 meeting will focus on the portion of the proposed 2016 Budget that deals with General Fund Revenues and General Fund Expenditures for Legislation, Administration, Community Development, Street, and Other General Government. The June 23, 2015 meeting will address the General Fund Expenditures for the Police and Fire Departments along with the Street & Path Fund, Fixed Asset Fund, Capital Improvement Fund, Workforce Housing Fund, and Land Acquisition Fund.

It is important to note that these submittals represent the initial proposed 2016 Budgets for these funds. After the work sessions with the City Council, and as more current information (particularly revenue) comes in, the Mayor may make some adjustments to the proposed 2016 Budget. Action on the proposed 2016 Budget – approval of the Tentative 2016 Budget – is scheduled for the July 2, 2015 City Council meeting. The public hearing on the proposed budget and First Reading of the 2016 Budget Ordinance is scheduled for August 6, 2015 City Council meeting.

The proposed 2016 Budget worksheets include the actual costs from 2013 and 2014, the 2015 Budget, 2015 estimated year-end actuals, the 2016 Proposed Budget, and a projection for the fiscal year 2017 Budget. Budget highlights follow.

REVENUES

Revenues are budgeted based upon the best information available at the time of budget development. In general, a conservative approach has been taken to estimating revenues so that sufficient funding is available to support the year's planned expenditures. The City seeks to have a diversity of revenue to the greatest extent possible.

FY 2016 - REVENUES - % SHARE	<u>TOTAL REVENUE</u>	<u>% OF TOTAL</u>
GENERAL PROPERTY TAXES	2,463,848	47.06%
LOCAL OPTION TAXES	1,627,167	31.08%
BUSINESS & FRANCHISE TAXES	125,000	2.39%
BUSINESS LICENSES & PERMITS	4,300	0.08%
BUILDING PERMITS	190,000	3.63%
STATE OF IDAHO SHARED REVENUES	724,662	13.84%
GENERAL GOVERNMENT	23,000	0.44%
FINES	6,500	0.12%
INTEREST REVENUES	4,000	0.08%
MISCELLANEOUS	67,000	1.28%
TRANSFER FROM FUND BALANCE	0	0.00%
TOTAL (no fund transfers)		
	5,235,477	100.00%

General Property Taxes

- Property Tax revenues are increasing in FY 2016 by \$34,568 over FY 2015. The increase is a function of the change in value of taxable property; the mil rate has not increased. It is proposed that the City of Sun Valley continue to forego the permitted 3% increase in property taxes.

Local Option Taxes

- With the re-opening of the Sun Valley Lodge and improved general economic conditions, Local Option Tax (LOT) revenue is projected to increase by approximately 25% in FY 2016.

Business & Franchise Taxes

- Revenue from the Gas Franchise and Cox Cable Franchise have been adjusted to more accurately reflect actual receipts; the Gas Franchise has been decreased and the Cox Cable Franchise has been increased.

Business Licenses & Permits

- No increase over FY 2015 levels is forecast.

Building Permit Fees

- No increase over FY 2015 levels is forecast.

State of Idaho Shared Revenues

- The Association of Idaho Cities (AIC) projects a 5% increase in sales tax revenue in FY 2016 over 2015 levels (approximately \$32,600).

Fines

- No increase over FY 2015 levels is forecast.

Interest Revenue

- No increase over FY 2015 levels is forecast.

Miscellaneous

- The Police Trust Account and Other Revenues have been increased to more closely reflect actual receipts.
- Wild Land Fires (BLM/USDA payments) – The \$20,000 in revenue is payment for wild land services provided by the Sun Valley Fire Department to Federal agencies. Funding for the related salary, fuel, and uniform expenditures are budgeted in the Fire Department budget.

Transfers from Reserve

- There is no funding from the unassigned fund balance (reserve) included in the FY 2016 General Fund budget. Last year, I prepared a memorandum for the City Council regarding adequate fund balance levels. I will be updating that memorandum based on existing conditions and will provide it to you prior to your consideration of the Tentative Budget on July 2, 2015.

EXPENDITURES

Expenditures are budgeted to provide for the health, safety and welfare of persons and property while delivering the related services in a high quality manner. As with revenues, a conservative approach is used in projecting costs to ensure that costs are realistic. A Contingency line item is included in the budget to provide for unanticipated budget shortfalls and/or unexpected expenditures. The City Council must authorize the use of the Contingency and such funds must be designated in the budget adoption ordinance.

Budget details are provided by line items along with related notes. Significant changes to operations and/or expenditures proposed in the FY 2016 Budget funds are as follows:

Legislation

- The Air Service 1% LOT line item (10-411-850) is increasing in 2016 by approximately \$78,000 due to the re-opening of the Sun Valley Lodge and improved general economic conditions.
- Funding External Agencies and Special Events – The amount in the proposed 2016 budget column for external agencies and special events is \$401,095. This number represents the remaining funds available after the cost of City operations has been covered by the anticipated 2016 General Fund revenues. The exception to this is the amount requested by the Blaine County Housing Authority (\$18,000) which will be included in the Workforce Housing Fund as has been previously directed by the City Council. Requests for funding have been made by the Sun Valley Marketing Alliance (\$300,000), Sun Valley Economic Development Corporation (\$10,000), Mountain Rides (\$280,000), and Trout Unlimited/USGS (up to \$11,000).

Administration

- Last fall, the City Council considered and acted on a number of employee benefit changes following an employee survey and recommendation regarding various options. The City Council decided to delay consideration of reinstating a wellness benefit for employees until the next annual budget due to the cost of the benefit. It had been recommended that \$795

be provided to each employee annually for approved health-related products and programs for a total cost to the City of \$21,000. As part of our internal budget review process, I conducted a survey of the communities the City used for its most recent salary survey to determine what type of wellness programs they provide. The communities were also asked if they have any ski pass program for employees as some interest in that had previously been expressed by some Councilmembers. After considering the results, it is being proposed that a wellness program of \$400 be provided for each full-time employee and \$200 for each part-time employee for a total cost of \$11,800. A specific ski pass benefit has not been proposed at this time. A copy of the survey results will be distributed at the budget meeting on June 16th.

- The merit increases line item (10-415-120) has been adjusted to provide for merit increases based on the City's salary pay range and Personnel Policy requirements.
- The Attorney Fees line item (10-415-425) has been decreased by \$9,307 to reflect the change in the City Attorney's rate to \$175/hour.
- An increase of \$10,000 is proposed in the Computer Consultants line item (10-415-427) to more accurately reflect actual costs.
- The line item (10-415-465) for insurance (liability, property, public officials, etc.) covers the cost of the City's insurance through ICRMP and the associated \$5,000 deductible. It has been increased from \$78,767 to \$95,622 based on notification by ICRMP of an increase in the City's premium.
- An increase of \$6,459 is proposed in the Dues/Subscriptions/Memberships line item (10-415-480). The increase is primarily attributed to a Caselle upgrade and the acquisition of an accounts receivable Caselle module. Caselle is the City's accounting and payroll program. The upgrade will provide the City with more reporting options, facilitate exporting information in Caselle to Excel, and eliminate upgrade costs in the future. The accounts receivable module will enable the City to better track incoming revenue and more efficiently post it to the proper accounts.
- An increase of \$4,000 is proposed in the Telephone and Communications line item (10-415-510) to more accurately reflect actual costs.
- An increase of approximately \$1,200 is proposed in the Office Equipment/Computer Equipment line item (10-415-740) from 2015. Items proposed for acquisition in 2016 include a new laptop to replace the City Administrator's old laptop which is four years old (the replacement cycle for laptops is three years), three fire safe file cabinets in the City Clerk's office to hold original records, and replacement of the City Administrator's chair.

Community Development Department

- An increase of \$2,500 is proposed in the Travel, Training, and Meetings line item (10-418-470) to provide for continuing education and/or recertification for the Community Development Director, Associate Planner, and Building Official.
- The Office Furniture & Equipment line item (10-418-740) has been increased by \$3,400 to replace the Community Development Director and Building Official's five year old laptop computers with desktop computers, replace the three year old GIS laptop, and acquire an Adobe Acrobat license to create and modify forms and other materials.

Street Department

- An increase of \$1,500 is proposed in the Travel, Training, and Meetings line item (10-431-470) to provide for additional training for the Street Superintendent.
- The Repair/Maintenance - Auto Equipment line item (10-431-600) has been increased by \$3,000 to provide for increased maintenance expenses if the pickup truck replacement proposed in the Fixed Asset Fund is not approved. If it is approved, this line item may be reduced by \$3,000.
- The landscape services line item (10-431-620) has been increased to more accurately reflect actual costs.
- Every three years, the City updates its street and path rating assessment tool to reflect actual conditions. It will be time to do so again in 2016 and the Rating Assessment – Update line item (10-431-745) has been increased accordingly by \$12,000.
- In 2013, the Roads & Paths construction/maintenance program (both revenues and expenditures) were moved to the Street & Paths Fund resulting in a decrease in the General Fund's Street Department budget and that continues for FY 2016. General road and path maintenance remains in the Street Department budget and has been increased by \$10,000 to adequately provide for the City's day-to-day street maintenance and improve the Department's ability to address pothole patching, drainage, and other street maintenance issues as they arise.

Other General Government

- A contingency of \$100,000 is currently proposed for the General Fund in FY 2016 which is 1.91% of the General Fund budget.

City of Sun Valley
 FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2 Audited Actuals	Prior Year 1 Audited Actuals	ADOPTED Budget	Estimated Actuals	PROPOSED BUDGET	ANTICIPATED BUDGET	
GENERAL FUND								
<u>REVENUES</u>								
<u>GENERAL PROPERTY TAXES</u>								
10-311-100	GENERAL PROPERTY TAXES	2,479,179	2,468,859	2,389,998	2,389,998	2,453,848	2,453,848	No 3% revenue increase; See Street & Path Fund
10-311-200	GENERAL PROPERTY TAXES - NEW CONSTRUCTION	56	-	29,282	29,282	-	-	New Construction estimate
10-311-300	PROPERTY TAXES INT&PENALTY	-	6,741	10,000	10,000	10,000	10,000	
	<i>GENERAL PROPERTY TAXES Totals:</i>	2,479,235	2,475,600	2,429,280	2,429,280	2,463,848	2,463,848	
<u>LOCAL OPTION TAXES</u>								
10-313-100	LOCAL OPTION TAX - LIQUOR 3%	63,828	72,571	49,000	55,000	60,000	60,000	
10-313-200	LOCAL OPTION TAX - LODGING 3%	497,094	483,591	391,000	400,000	470,000	470,000	
10-313-300	LOCAL OPTION TAX - RETAIL 3% (non-tangible) 2% (tangible) 1% (ski lift tickets)	687,614	701,067	538,000	545,000	690,000	690,000	
10-313-600	LOCAL OPTION TAX - AIR SERVICE 1%	-	341,792	326,000	333,333	406,667	406,667	
10-313-700	LOCAL OPTION TAX - PENALTIES & INTEREST	-	194	500	500	500	500	
	<i>LOCAL OPTION TAXES Totals:</i>	1,248,536	1,599,215	1,304,500	1,333,833	1,627,167	1,627,167	
<u>BUSINESS & FRANCHISE TAXES</u>								
10-316-110	GAS FRANCHISE	48,231	64,136	80,000	60,000	70,000	70,000	Intermtn Gas=3% of GR, pd Qlty
10-316-120	CABLE FRANCHISE	49,626	52,639	50,000	57,000	55,000	55,000	Cox =3% of GR, pd qlty
	<i>BUSINESS & FRANCHISE TAXES Totals:</i>	97,857	116,776	130,000	117,000	125,000	125,000	
<u>BUSINESS LICENSES & PERMITS</u>								
10-321-100	BEER, LIQUOR & WINE LICENSES	2,995	2,560	2,000	2,000	2,000	2,000	
10-321-200	MUNICIPAL TAX PERMITS	-	330	300	300	300	300	
10-321-300	TEMP MUNICIPAL TAX PERMITS	-	1,440	2,000	2,000	2,000	2,000	
	<i>BUSINESS LICENSES & PERMITS Totals:</i>	2,995	4,330	4,300	4,300	4,300	4,300	
<u>NON-BUSINESS LICENSES & PERMITS</u>								
10-322-110	BUILDING PERMITS	277,908	420,785	190,000	190,000	190,000	190,000	
	<i>NON-BUSINESS LICESSES & PERMITS Totals:</i>	277,908	420,785	190,000	190,000	190,000	190,000	

City of Sun Valley
 FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2 Audited Actuals	Prior Year 1 Audited Actuals	ADOPTED Budget	Estimated Actuals	PROPOSED BUDGET	ANTICIPATED BUDGET	
STATE OF IDAHO SHARED REVENUES								
10-335-100	STATE LIQUOR APPORTIONMENT	5,289	2,760	5,000	2,208	2,208	2,208	Provided by AIC
10-335-500	STATE SALES TAX	638,392	610,532	713,711	689,820	722,454	722,454	Provided by AIC
10-355-200	STATE HIGHWAY USER FEES	-	551	-	-	-	-	moved to Street & Path Fund
	<i>STATE OF IDAHO SHARED REVENUES Totals:</i>	643,681	613,843	718,711	692,028	724,662	724,662	
GENERAL GOVERNMENT								
10-341-100	ENGINEERING & CONSULTANT REIMBURSABLES	6,955	6,296	10,000	7,000	10,000	10,000	
10-341-110	APPLICATION FEES	5,275	48,128	10,000	10,000	10,000	10,000	
10-341-120	PUBLIC NOTICE REIMBURSABLES	-	-	3,000	-	3,000	3,000	
	<i>GENERAL GOVERNMENT Totals:</i>	12,230	54,424	23,000	17,000	23,000	23,000	
FINES								
10-361-901	TRAFFIC FINES	669	385	500	500	500	500	Traffic fines & Parking tickets
10-361-902	MOTOR VEHICLE TAX	8,195	3,787	6,000	6,000	6,000	6,000	Motor Veh Tax- SV residents
	<i>FINES & MOTOR VEHALICAL TAX Totals:</i>	8,864	4,172	6,500	6,500	6,500	6,500	
INTEREST EARNINGS								
10-371-100	INTEREST REVENUES	4,725	3,305	4,000	4,600	4,000	4,000	
	<i>INTEREST EARNINGS Totals:</i>	4,725	3,305	4,000	4,600	4,000	4,000	
MISCELLANEOUS								
10-379-150	NEXTEL LEASE	25,308	10,800	-	-	-	-	
10-379-252	POLICE TRUST ACCOUNT	8,500	8,500	8,500	17,000	8,500	8,500	
10-379-260	FIRE TRUST ACCOUNT	7,500	7,500	7,500	8,500	8,500	8,500	
10-379-300	OTHER REVENUES	30,260	29,305	25,000	25,000	30,000	30,000	
10-379-301	WILDLAND FIRES	28,369	64,106	20,000	20,000	20,000	20,000	
	<i>MISCELLANEOUS Totals:</i>	99,937	120,212	61,000	70,500	67,000	67,000	
TRANSFER FROM RESERVES								
10-381-001	TRANS FROM GF UNASSIGNED FUND BALANCE	-	-	193,761	111,262	-	-	
	<i>TRANSFER FROM RESERVES Totals:</i>	-	-	193,761	111,262	-	-	
	GENERAL FUND REVENUE Total:	<u>4,875,968</u>	<u>5,412,663</u>	<u>5,065,052</u>	<u>4,976,303</u>	<u>5,235,477</u>	<u>5,235,477</u>	

City of Sun Valley
 FY 16 DRAFT BUDGET

	FY 2013 Prior Year 2	FY 2014 Prior Year 1	FY 2015 ADOPTED	FY 2015 Estimated	FY 2016 PROPOSED	FY 2017 ANTICIPATED	Notes and Descriptions of line item purchases
Acct No Account Description	Audited Actuals	Audited Actuals	BUDGET	Actuals	BUDGET	BUDGET	<i>FY 2016</i>
GENERAL FUND							
EXPENDITURES							
<u>LEGISLATION</u>							
SALARIES AND WAGES							
10-411-110 SALARIES AND WAGES - Elected Officials	65,362	59,347	69,000	69,000	69,000	69,000	1 Mayor & 4 Councilpersons
<i>TOTAL SALARIES AND WAGES:</i>	65,362	59,347	69,000	69,000	69,000	69,000	
FRINGE BENEFITS							
10-411-210 FICA CONTRIBUTION	4,978	4,246	5,279	5,279	5,279	5,279	7.65%
10-411-220 RETIREMENT CONTRIBUTION	7,276	6,905	7,811	7,811	7,811	7,811	11.32%
10-411-250 HEALTH INSURANCE	60,527	55,465	49,959	49,959	47,017	47,017	
<i>TOTAL FRINGE BENEFITS:</i>	72,781	66,616	63,048	63,048	60,107	60,107	
OPERATIONAL EXPENDITURES							
10-411-240 WORKERS COMPENSATION	173	153	235	200	300	300	
10-411-429 PROFESSIONAL FEES	83,059	63,677	11,000	20,000	13,000	13,000	Granicus, Inc \$7,224
10-411-450 NEWSLETTERS	532	-	10,000	10,000	10,000	10,000	Newsletters and property owner/citizen communication
10-411-474 TRAVEL FOR LEGAL PROCEEDINGS	-	947	5,000	5,000	5,000	5,000	
10-411-475 MEETINGS, CONVENTIONS & CONF.	793	2,106	5,000	5,000	5,000	5,000	AIC, regional travel
10-411-476 CITY FUNCTIONS	2,546	1,102	2,700	2,700	2,700	2,700	Primarily Council meeting food
10-411-740 OFFICE FURNITURE & EQUIPMENT	273	2,785	4,500	4,500	1,500	10,000	
10-411-850 AIR SERVICE 1% LOT	-	255,957	320,674	327,181	399,443	399,443	
<i>TOTAL OPERATIONAL EXPENDITURES:</i>	87,376	326,727	359,109	374,581	436,943	445,443	
EXTERNAL CONTRACTS							
10-411-603 RECREATIONAL SERVICES	20,000	-	-	-	-	-	Contract with City of Ketchum
10-411-605 COMMUNITY HOUSING SERVICES	5,000	-	-	-	-	-	Moved to WFHF
10-411-XXX EXTERNAL AGENCIES					401,095	590,000	(BCHA in WFHF)
10-411-689 MARKETING SERVICES	-	-	300,000	300,000	-	-	Participation in regional support of SVMA
10-411-692 ECONOMIC DEVELOPMENT, CULTURAL AND INFORMATION SERVICES	298,004	227,583	8,500	8,500	-	-	Participation in regional support of Sun Valley Economic Development (Seperated SVMA in FY 15)
10-411-694 PUBLIC TRANSIT SERVICES	250,000	250,000	250,000	250,000	-	-	Participation in regional support of Mountain Rides
10-411-699 ECONOMIC DEVELOPMENT - SPECIAL EVENT FUNDING	11,750	19,250	25,000	25,000	-	-	Funding for events which increase economic activity in the City

City of Sun Valley
 FY 16 DRAFT BUDGET

		FY 2013 Prior Year 2	FY 2014 Prior Year 1	FY 2015 ADOPTED	FY 2015 Estimated	FY 2016 PROPOSED	FY 2017 ANTICIPATED	Notes and Descriptions of line item purchases
Acct No	Account Description	Audited Actuals	Audited Actuals	BUDGET	Actuals	BUDGET	BUDGET	<i>FY 2016</i>
10-411-698	USGS Study	-	-	-	-	-	-	
	<i>TOTAL EXTERNAL CONTRACTS:</i>	584,754	496,833	583,500	583,500	401,095	590,000	
	<i>LEGISLATION Total:</i>	<u>810,272</u>	<u>949,523</u>	<u>1,074,657</u>	<u>1,090,129</u>	<u>967,144</u>	<u>1,164,549</u>	

Footnote #1

City of Sun Valley
FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2	Prior Year 1	ADOPTED	Estimated	PROPOSED	ANTICIPATED	
		Audited Actuals	Audited Actuals	BUDGET	Actuals	BUDGET	BUDGET	<i>FY 2016</i>
GENERAL FUND								
EXPENDITURES								
<u>ADMINISTRATION</u>								
SALARIES AND WAGES								
10-415-110	SALARIES AND WAGES	353,208	293,882	309,619	335,633	325,643	325,643	4 FTE
10-415-120	MERIT INCREASES - ALL CLASSIFIED EMPLOYEES	-	-	51,180	-	55,040	55,040	
	<i>TOTAL SALARIES AND WAGES:</i>	353,208	293,882	360,799	335,633	380,683	380,683	
FRINGE BENEFITS								
10-415-200	PHYSICAL INCENTIVE PROGRAM	-	-	-	-	1,600	1,600	
10-415-210	FICA CONTRIBUTION	29,548	19,615	23,686	25,676	29,122	29,122	7.65%
10-415-220	RETIREMENT CONTRIBUTION	31,888	31,650	35,049	37,994	43,093	43,093	11.32%
10-415-250	HEALTH INSURANCE	44,324	37,863	44,580	44,580	49,324	49,324	
10-415-260	LIFE INSURANCE	8,163	2,692	2,160	2,160	2,700	2,700	
	<i>TOTAL FRINGE BENEFITS:</i>	113,922	91,819	105,475	110,410	125,840	125,840	
OPERATIONAL EXPENDITURES								
10-415-240	WORKERS COMPENSATION	4,020	2,686	2,100	3,000	3,000	3,000	
10-415-280	STATE UNEMPLOYMENT	8,232	477	-	200	-	-	
10-415-310	OFFICE / OPERATING SUPPLIES	10,960	9,963	12,500	12,500	12,500	12,500	Copy machine, paper, pens, coffee/tea supplies
10-415-315	JANITORIAL SUPPLIES	1,091	1,242	1,200	1,200	1,200	1,200	ALSCO - entry rugs cleaning & supply
10-415-350	MOTOR FUELS & LUBRICANTS	84	67	200	200	150	150	1 vehicle
10-415-370	POSTAGE	1,156	1,518	1,600	1,000	1,600	1,600	Postage meter; fed ex, stamps
10-415-420	PROFESSIONAL FEES	3,192	1,555	4,000	4,000	4,000	4,000	New code codification (500); Drug testing (3,500)
10-415-421	AUDIT	21,150	14,000	14,000	14,000	14,000	14,000	Contract ends FY 16
10-415-425	ATTORNEY FEES	65,532	62,027	60,000	60,000	50,693	50,693	Avg hours for past 1.5 years at \$175 an hour
10-415-426	ATTORNEY FEES - SPECIAL COUNSEL	1,932	7,189	20,000	20,000	20,000	20,000	Unforeseen legal demands
10-415-427	COMPUTER CONSULTANTS	30,954	27,464	20,000	30,000	30,000	30,000	
10-415-430	NEWSLTR & ANNUAL RPT W/POSTAGE	1,500	-	-	-	-	-	
10-415-435	WEBSITE	1,443	1,255	1,000	1,000	1,000	1,000	Monthly hosting fee; gov.com minor changes
10-415-437	COMP PLAN	1,559	-	-	-	-	-	

City of Sun Valley
 FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2	Prior Year 1	ADOPTED	Estimated	PROPOSED	ANTICIPATED	
		Audited Actuals	Audited Actuals	BUDGET	Actuals	BUDGET	BUDGET	<i>FY 2016</i>
10-415-440	ADVERTISING & LEGAL PUBLISHING	2,697	2,199	4,500	4,500	4,000	4,000	Public hearings, Treasurer's report, ordinances, etc.
10-415-465	INSURANCE - LIABILITY FUND	102,556	74,267	78,767	78,767	95,622	95,622	\$90,622 plus \$5,000 deductible
10-415-470	TRAVEL, TRAINING & MEETINGS	6,960	9,618	8,000	8,000	9,000	9,000	Training (AIC etc) for City Admin, City Clerk & Finance, plus various regional meetings which require travel.
10-415-476	CITY FUNCTIONS	5,050	5,705	7,500	7,500	7,500	7,500	Annual holiday party (\$5,500); small City Hall events
10-415-480	DUES/SUBSCRIPTIONS/MEMBERSHIPS	10,396	10,620	10,623	10,623	17,082	17,082	Footnote #1
10-415-500	CUSTODIAL & CLEANING SERVICES	14,040	14,371	15,000	15,000	15,000	15,000	Monthly contract of \$1,170
10-415-510	TELEPHONE & COMMUNICATIONS	13,994	15,802	11,000	15,000	15,000	15,000	Landline for City Hall, two smartphones for city admin & Mayor, & mobile hotspot for the Mayor
10-415-521	UTILITIES	32,981	29,617	30,000	30,000	30,000	30,000	Gas + electricity
10-415-540	RENTAL - OFFICE FURN & EQUIP	4,906	5,014	3,900	3,900	3,000	3,000	Postage meter, lease on copier
10-415-580	REPAIR/MAINT - OFFICE FURN/EQ	877	-	2,500	2,500	1,000	1,000	Repairs on copier, document management system maintenance
10-415-585	REPAIR & MAINT - BUILDINGS	4	-	2,000	2,000	2,000	2,000	Contingency for small repairs
10-415-590	REPAIR/MAINT - GROUNDS	-	-	500	500	-	-	Small contingency for landscaping
10-415-600	REPAIR/MAINT - AUTOMOTIVE EQ	2,543	30	500	500	500	500	1 vehicle
10-415-680	BANK CHARGES	3,497	4,561	1,800	1,800	1,800	1,800	Bank fees on City accounts
10-415-740	OFFICE EQPMT, COMPUTER EQPMT	19,510	10,725	5,168	17,563	6,368	1,500	See Footnote #2
	TOTAL OPERATIONAL EXPENDITURES:	372,816	311,971	318,358	345,253	346,015	341,147	
	ADMINISTRATION Total:	839,946	697,673	784,632	791,295	852,537	847,669	

Footnote #1 Accounting software - Caselle (\$13,110 annually); AIC membership (\$693 a year), Life flight (\$1,600 a year); GFOA membership (\$160); Barracuda mail archiving (\$499) and spam filtering (\$400); Domain name and SSL certificate (\$120); and Online back ups (\$500)

Footnote #2 New laptop for City Administrator (\$1,100); Laserfiche (\$1,168); New office chair for City Administrator's office (\$600); 3 Fire safe fire cadinets for City Clerk (\$1,000 each);and small contingency

City of Sun Valley
FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2	Prior Year 1	ADOPTED	Estimated	PROPOSED	ANTICIPATED	
		Audited Actuals	Audited Actuals	Budget	Actuals	BUDGET	BUDGET	FY 2016
GENERAL FUND								
EXPENDITURES								
<u>COMMUNITY DEVELOPMENT/BUILDING SAFETY</u>								
SALARIES AND WAGES								
10-418-110	SALARIES AND WAGES	228,231	222,462	271,385	152,576	225,522	225,522	3 FTEs
10-424-140	SALARIES & WAGES-PART-TIME EMPLOYEE	15,454	18,098	17,183	41,230	41,230	41,230	1 FTE
	TOTAL SALARIES AND WAGES:	228,231	240,559	288,568	193,806	266,752	266,752	
FRINGE BENEFITS								
10-418-200	PHYSICAL INCENTIVE PROGRAM	-	-	-	-	1,600	1,600	
10-418-210	FICA CONTRIBUTION	20,901	17,293	22,075	14,826	20,407	20,407	7.65%
10-418-220	RETIREMENT CONTRIBUTION	24,225	24,045	30,721	17,272	25,529	25,529	11.32%
10-418-250	HEALTH INSURANCE	15,801	16,309	28,534	28,534	28,410	28,410	0
	TOTAL FRINGE BENEFITS:	60,927	57,647	81,330	60,632	75,946	75,946	
OPERATIONAL EXPENDITURES								
10-418-240	WORKERS COMPENSATION	2,756	2,761	2,700	2,700	2,700	2,700	
10-418-285	P&Z EXPENSE REIMBURSEMENT	11,400	31,035	21,000	21,000	21,000	21,000	\$200 per commissioner per meeting @ 5 Commissioners - 21 meetings scheduled per fiscal year.
10-418-290	PLANNING BUS EXP	280	395	1,000	1,000	1,000	1,000	P&Z lunches and expenses based on expected workload and length of meetings.
10-418-310	OFFICE / OPERATING SUPPLIES	4,156	5,182	4,500	4,500	4,500	4,500	Office and operating supplies needed for Planning and Building. Building at \$750 per annum for operating expenses i.e. uniforms, tape measures, codes
10-418-350	MOTOR FUELS & LUBRICANTS	1,604	996	3,000	3,000	3,000	3,000	Building Official car and CD Dept car - fuels and lubricants only
10-418-420	PROFESSIONAL FEES	7,512	5,031	10,000	10,000	10,000	10,000	Outside expertise and consulting on planning and building issues, studies and other information or exhibits that arise.
10-418-422	ENGINEERING	8,674	19,182	10,000	10,000	10,000	10,000	Project reviews CH2MHill and other engineering work, i.e. legal descriptions, surveying, right-of-way, path and trail work.
10-418-423	CONTRACT LABOR	14,232	81,594	31,000	31,000	31,000	31,000	Footnote #1
10-418-437	COMP PLAN	3,771	8,020	5,000	5,000	3,000	3,000	Comp Plan Update- continued process requires office supplies, public noticing and final printing and publication expenses
10-418-440	ADVERTISING & LEGAL PUBLISHING	10,784	12,756	10,000	10,000	10,000	10,000	Public notices for development applications, Development Code updates and building code adoptions and issues

City of Sun Valley
 FY 16 DRAFT BUDGET

		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2	Prior Year 1	ADOPTED	Estimated	PROPOSED	ANTICIPATED	
Acct No	Account Description	Audited Actuals	Audited Actuals	Budget	Actuals	BUDGET	BUDGET	<i>FY 2016</i>
10-418-470	TRAVEL, TRAINING & MEETINGS	4,475	6,111	7,000	7,000	9,500	9,500	3 FTE: Planning continuing education for AICP & APA, seminars, webinars; Building Official CEUs for ICC, IDABO, IEDC, CECD, & IHDC, USGBC
10-418-480	DUES/SUBSCRIPTIONS/MEMBERSHIPS	1,010	1,085	2,000	2,000	2,000	2,000	3 FTE: Professional Organization dues, i.e. APA, AICP for planning staff and ICC, IDABO, IHDC, USGBC for building staff & IEDC for CD Director
10-418-510	TELEPHONE & COMMUNICATIONS	1,395	1,391	1,500	1,500	1,500	1,500	Keep smart phones for CD Dept and Bldg official (FLSA exempt employees)
10-418-600	REPAIR/MAINT - AUTOMOTIVE EQ	1,761	1,140	3,000	3,000	3,000	3,000	Building Official car and CD Dept car - no major repairs.
10-418-740	OFFICE FURNITURE & EQUIPMENT	-	987	1,500	1,500	4,900	2,000	New desktops for CD Director & Building Official (\$900 each); New GIS Laptop (\$1,200); Adobe (\$1,400); small contingency
	<i>TOTAL OPERATIONAL EXPENDITURES:</i>	73,810	177,664	113,200	113,200	117,100	114,200	
	COMMUNITY DEVELOPMENT Total:	<u>362,967</u>	<u>475,870</u>	<u>483,099</u>	<u>367,638</u>	<u>459,798</u>	<u>456,898</u>	

Footnote #1 GIS Analyst one day per week at 20% of joint County/City of SV salary and benefits; Building Inspections and backup - 160 hours of vacation/sick time coverage (\$16,000)

City of Sun Valley
FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013 Prior Year 2		FY 2014 Prior Year 1	FY 2015 ADOPTED	FY 2015 Estimated	FY 2016 PROPOSED	FY 2017 ANTICIPATED	Notes and Descriptions of line item purchases
		Audited	Actuals	Audited Actuals	Budget	Actuals	BUDGET	BUDGET	FY 2016
GENERAL FUND									
EXPENDITURES									
<u>STREET DEPARTMENT</u>									
SALARIES AND WAGES									
10-431-110	SALARIES AND WAGES		194,690	197,265	202,579	202,579	208,189	208,189	3 FTE's
10-431-120	SALARIES & WAGES - PART TIME		8,341	-	7,000	7,000	7,000	7,000	For additional snowplow help & to cover staff vacations. With shared temporary staff
10-431-122	SALARIES & WAGES - OVER TIME		-	-	5,000	5,000	5,000	5,000	Overtime for snow plowing
	TOTAL SALARIES AND WAGES:		203,031	197,265	214,579	214,579	220,189	220,189	
FRINGE BENEFITS									
10-431-200	PHYSICAL INCENTIVE PROGRAM		-	-	-	-	1,200	-	
10-431-210	FICA CONTRIBUTION		15,834	13,047	17,073	17,073	17,502	17,502	7.65%
10-431-220	RETIREMENT CONTRIBUTION		21,189	21,453	24,471	24,471	25,107	25,107	11.32%
10-431-250	HEALTH INSURANCE		59,486	44,755	45,356	45,356	50,459	50,459	
10-431-290	HOUSING ALLOWANCE		7,200	-	-	-	-	-	MOVED TO WFHF
	TOTAL FRINGE BENEFITS:		103,709	79,255	86,901	86,901	94,268	93,068	
OPERATIONAL EXPENDITURES									
10-431-240	WORKERS COMPENSATION		10,949	10,717	12,000	12,000	12,000	12,000	
10-431-315	JANITORIAL SUPPLIES		313	161	400	300	400	400	Cleaning supplies for Street Shop
10-431-320	OPERATING SUPPLIES		3,265	4,477	4,000	4,000	4,000	4,100	Small daily operating supplies; ie, fasteners, electrical tape, etc.
10-431-340	TOOLS & EQUIPMENT		291	3,144	1,000	2,000	2,000	2,000	
10-431-345	SAFETY EQUIPMENT		363	-	500	350	500	500	First aid kit maintenance; safety glasses, earplugs, etc.
10-431-350	MOTOR FUELS & LUBRICANTS		12,987	13,991	24,000	12,000	24,000	24,000	Fuel and oil purchases
10-431-429	OTHER PROFESSIONAL SERVICES		-	-	-	-	-	-	Done in-house 10-431-620
10-431-440	ADVERTISING & LEGAL PUBLISHING		-	1,205	1,000	500	1,000	1,000	Bid documents
10-431-470	TRAVEL, TRAINING & MEETINGS		1,034	3,054	4,000	5,500	5,500	5,500	Staff Training
10-431-510	TELEPHONE SERVICE		1,103	821	1,000	1,200	1,500	1,500	1 smartphones, 2 cell
10-431-536	SANDING/MAG CHLORIDE		3,868	9,053	14,000	14,000	14,000	14,000	Traction sand/salt/MC
10-431-555	RENTAL - EQUIPMENT		16	-	500	1,000	1,000	1,000	As needed rental of speciality tool or equipment
10-431-570	RENT/LEASE - SNOW REMOVAL EQUIP		-	74	1,000	-	1,000	1,000	Rentals, if needed, for breakdowns
10-431-591	REPAIR/MAINT/CLEANING-STREETS		4,753	2,978	3,500	4,500	4,500	4,500	Good inventory of parts on hand, street sweeper replacement brooms
10-431-592	STRIPING		12,048	25,773	28,000	29,000	29,000	29,000	Piggy-back on Ketchum bid - restripe all path and street markings in the City. Large truck spraying
10-431-595	REPAIR/MAINT - LARGE EQUIPMENT		45,793	12,857	18,000	12,000	18,000	18,000	Large equip repair; New tires for 2 snow plows (1,200 per tire)
10-431-596	REPAIR/MAINT - SMALL EQUIP		326	429	700	1,000	700	700	Mowers and snow blowers etc
10-431-600	REPAIR/MAINT - AUTO EQUIP		3,334	3,521	4,000	7,000	7,000	7,000	Repair/maint auto equipment
10-431-610	REPAIR/MAINT - MISC		343	71	1,000	500	1,000	1,000	Unusual expenses without appropriate line item
10-431-614	REPAIR/MAINT-BUILDING		12,756	8,120	12,000	12,000	12,000	12,000	All building maintenance
10-431-620	LANDSCAPE SERVICES		2,015	4,528	3,000	5,000	5,000	5,000	Spring landscape clean up, tree spraying
10-431-621	NOXIOUS WEED CONTROL		12,829	13,393	14,000	14,000	15,000	15,000	3 applications
10-431-631	UNIFORMS		732	958	1,000	1,100	1,100	1,100	Staff work clothing

**City of Sun Valley
FY 16 DRAFT BUDGET**

		FY 2013 Prior Year 2		FY 2014 Prior Year 1	FY 2015 ADOPTED	FY 2015 Estimated	FY 2016 PROPOSED	FY 2017 ANTICIPATED	Notes and Descriptions of line item purchases
Acct No	Account Description	Audited	Actuals	Audited Actuals	Budget	Actuals	BUDGET	BUDGET	<i>FY 2016</i>
10-431-740	OFFICE FURNITURE & EQUIPMENT			2,234	1,800	1,800	2,000	2,000	New workstation for Street Superintendent (\$1,200) and small contingency
10-431-745	ROADS & PATHS CONDITION RATING ASSESSMENT - UPDATE		9,976	-	-		12,000	-	Every 3 years
10-431-778	STREET & PATH - FIVE YEAR ROTATIONAL - CHIP & SEAL		114,600	-	-		-		Moved to Street & Path Fund
10-431-780	ROADS & PATHS MAINT. PROGRAM		109,079	106,672	150,000	169,850	160,000	160,000	Shouldering, path slurry seal, drainage work, asphalt repairs, etc.
10-431-790	LAND MAINTENANCE 5 ACRE PARCEL		445	960	2,500	1,000	2,500	2,500	Sprinkler repair, fence stain, fertilizer, etc.
	<i>TOTAL OPERATIONAL EXPENDITURES:</i>		363,218	229,192	302,900	311,600	336,700	324,800	
	STREET FUND EXPENDITURE Total:		669,958	505,712	604,380	613,080	651,157	638,057	

City of Sun Valley
 FY 16 DRAFT BUDGET

Acct No	Account Description	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	FY 2017	Notes and Descriptions of line item purchases
		Prior Year 2	Prior Year 1	ADOPTED	Year-to-date	PROPOSED	ANTICIPATED	
		Audited Actuals	Audited Actuals	Budget	Actuals - March '15	BUDGET	BUDGET	
GENERAL FUND								
EXPENDITURES								
<u>OTHER GENERAL GOVERNMENT</u>								
10-419-800	CONTINGENCY	82,909	956	100,000	100,000	100,000	100,000	
10-419-949	TRANSFERS OUT TO UNASSIGND FB	44,700	-	-	-	-	-	
10-419-951	TRANSFERS OUT TO CIPF	-	-	-	-	-	-	
10-419-952	TRANSFERS OUT TO FIXED ASSET FUND	-	-	-	-	-	-	
10-419-954	TRANSFERS OUT TO WORKFORCE HOUSING FUND	-	-	-	-	-	-	
OTHER GENERAL GOVERNMENT Total:		<u>127,609</u>	<u>956</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	