



**CITY COUNCIL
WORKSHOP AGENDA**

**May 22, 2024
5:00 PM**

Location: City Council Chambers, 408 N. Spokane Street, Post Falls, ID 83854

CALL TO ORDER BY MAYOR JACOBSON

ROLL CALL OF CITY COUNCIL MEMBERS

Samantha Steigleder, Josh Walker, Joe Malloy, Nathan Ziegler, Randy Westlund, Kenny Shove

WORKSHOP – 5:00 pm Basement Conference Room

- a. Budget Introduction Outline:
Introduction (5 min)
 - Purpose of Meeting.
 - Overview/Road Map of topics to be covered.
 - Preview Revenues.
 - Focus on General Fund.
- b. Budget Process Overview (10-15 min).
Budgeting Basics.
 - Setting a budget, not a tax levy.
 - Statutory caps on budget authority.
 - City's past Approach.
 - Enterprise funds vs. General fund.
 - * Restriction on enterprise fund use and user fee supported.
 - General fund revenue sources.
 - * Property taxes.
 - * City fees.
 - * State revenue sharing.
- c. Revenue Forecast for FY25 (15 min).
 - Budget based on projections of likely revenues.
 - Present anticipated FY25 revenue by type.
- d. Recap Council Priorities (5 min).
 - How we have grouped the priorities.
 - How we used the priorities to shape preliminary budget recommendations.
- e. Preliminary Budget Presentation (1 hour).
 - Overview of Operating budget needs.
 - Overview of Dedicated Funds and planned projects.
 - Present requested personnel requests and recommendations.

- Present requested capital requests and recommendations.
- Department head presentations of their requests.
- f. Council Budget Input (20 min).
 - Direction on Adding Revenue.
 - Review of Department Head funding decisions.
 - Direction on additional steps/meetings based on discussion.
 - Other questions/comments.
- g. Next Steps (5 min).
 - Outline next budget steps.
 - * Dates when final data is due.
 - * Dates for council actions

ADJOURNMENT

Questions concerning items appearing on this Agenda or requests for accommodation of special needs to participate in the meeting should be addressed to the Office of the City Clerk, 408 Spokane Street or call 208-773-3511. City Council and City commission meetings are broadcast live on Post Falls City Cable on cable channel 1300 (formerly 97.103) as well as the City's YouTube Channel (<https://www.youtube.com/c/CityofPostFallsIdaho>).

Mayor Ronald G. Jacobson
Councilors: Samantha Steigleder, Josh Walker, Joe Malloy, Nathan Ziegler, Randy Westlund , Kenny Shove

Mission
Building Community.