



City of Nampa
Special City Council Meeting
Budget Workshop
Livestreaming at <https://livestream.com/cityofnampa>
July 12, 2021
8:00 AM

Call to Order

Prayer

Roll Call

Opening Comments - Mayor

Part I – Foundational review, Revenues & Budget Summary (Doug Racine)

- Foundational Budget Discussion
- Fiscal 2022 Budget Summary
- Overall Budget Risks and Opportunities
- Fund Budgets – Summarized review
- General Government Summarized Budget
- Fire

Break

Action Item: Council Discussion & Vote on FY2022 Budgets:

Part II – Departmental Budgets, Capital Budgets, Grants & Position Control

Ed Karass will provide a brief Budget Development introduction

(1) General Fund Departments

- 1-1. Facilities
- 1-2. City Clerk
- 1-3. Code Enforcement
- 1-4. Economic Development
- 1-5. Finance
 - a. Operations
 - b. General Government
 - c. Legal Fees
- 1-6. Human Resources
- 1-7. Information Technology
- 1-8. Mayor’s Office
- 1-9. City Council
- 1-10. Police
- 1-11. Public Works Administration



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Lunch Break – (12:00 p.m. – Approximate time for lunch break)

(2) Special Revenue, Enterprise & Internal Service Funds

- 2-0. Streets
- 2-1. Airport
- 2-2. Parks & Recreation
- 2-3. Library
- 2-4. Family Justice Center
- 2-5. 911 Services

(3) Private Venues Fund

- 3-0. Civic Center
- 3-1. Ford Idaho Center

(4) Grants and Contract Fund

- 4-1. Community Development Block Grant
- 4-2. Family Justice Center
- 4-3. Mayor's Teen Council
- 4-4. Police
- 4-5. All Others

(5) Development Impact Fee Fund

(6) Capital Projects Fund

- 6-1. Capital Improvement Budget

(7) Debt Service Fund

(8) Proprietary Funds

- 8-1. Golf
- 8-2. Development Services
- 8-3. Planning and Zoning
- 8-4. Water
- 8-5. Irrigation Fund
- 8-6. Wastewater



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- 8-7. Environmental Compliance
- 8-8. Sanitation Fund
- 8-9. Utility Billing Operations
- 8-10. Fleet Services
 - *Discussion of new fleet services building*
- 8-11. Engineering

Budget Wrap up and Questions

***Day two (2) will begin wherever we leave off on day one (1).**