



City of Nampa  
Special City Council Meeting  
Budget Workshop  
Livestreaming at <https://livestream.com/cityofnampa>  
July 13, 2021  
8:00 AM

**Call to Order**  
**Prayer**  
**Roll Call**  
**Opening Comments - Mayor**

*July 13 - Day two (2) of budget hearing will continue where day one (1) ended.*

**Action Item:** Authorize Mayor to sign a Resolution approving updates to the City of Nampa Employee Handbook

**Action Item:** Appointment of Senior Director of Development Services

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### **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



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- 1-7. Information Technology
- 1-8. Mayor's Office
- 1-9. City Council
- 1-10. Police
- 1-11. Public Works Administration

**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**

**PATRICK SHOULD BE HERE DURING PRESENTATION**

- 6-1. Capital Improvement Budget

**(7) Debt Service Fund**

**(8) Proprietary Funds**

- 8-1. Golf



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