COMPARATIVE STATEMENT
FISCAL YEAR 2025 PROPOSED BUDGET

FUND	ADOPTED 2025 BUDGET Revenue*	ADOPTED 2025 BUDGET Expenses	AMENDED 2025 BUDGET Revenues	AMENDED 2025 BUDGET Expenses	AMENDED OVER ADOPTED 2025 BUDGET Expenses
GENERAL FUND					
City Clerk		$ 648,769		$ 648,769	$ -
Code Enforcement		$ 829,678		$ 829,678	$ -
Economic Development		$ 702,850		$ 702,850	$ -
Facilities Development		$ 2,997,309		$ 2,997,309	$ -
Finance		$ 1,610,407		$ 1,610,407	$ -
Fire		$ -		$ -	$ -
General Government		$ 10,261,692		$ 10,272,192	$ 10,500
Hispanic Community Center		$ 323,635		$ 323,635	$ -
Human Resource		$ 1,043,786		$ 1,043,786	$ -
Information Technology		$ 2,535,784		$ 2,535,784	$ -
Legal		$ 1,168,336		$ 1,168,336	$ -
Mayor & Council		$ 984,368		$ 984,368	$ -
Police		$ 38,584,539		$ 38,584,539	$ -
Public Works Admin		$ 1,586,988		$ 1,586,988	$ -
SUBTOTAL	**$ 63,278,142**	**$ 63,278,142**	**$ 63,288,642**	**$ 63,288,642**	**$ 10,500**
ENTERPRISE & SPECIAL REVENUE FUNDS					
911 Fees	$ 1,647,646	$ 1,647,646	$ 1,647,646	$ 1,647,646	$ -
Airport	$ 935,305	$ 935,305	$ 1,169,765	$ 1,169,765	$ 234,460
Cemetery	$ 406,181	$ 406,181	$ 406,181	$ 406,181	$ 0
Civic Center	$ 1,410,778	$ 1,410,778	$ 1,797,189	$ 1,797,189	$ 386,411
Development Services	$ 6,914,340	$ 6,914,340	$ 6,993,260	$ 6,993,260	$ 78,920
Downtown Fund	$ 4,032,576	$ 4,032,576	$ 62,364	$ 62,364	$ (3,970,212)
Engineering Services	$ -	$ -	$ 4,032,576	$ 4,032,576	$ 4,032,576
Family Justice Center	$ 581,688	$ 581,688	$ 630,932	$ 630,932	$ 49,244
Fleet Management	$ 2,147,037	$ 2,147,037	$ 2,147,037	$ 2,147,037	$ (0)
Golf	$ 11,506,720	$ 11,506,720	$ 6,241,286	$ 6,241,286	$ (5,265,434)
Idaho Center	$ 3,239,921	$ 3,239,921	$ 11,660,720	$ 11,660,720	$ 8,420,799
Library	$ 4,299,330	$ 4,299,330	$ 3,243,921	$ 3,243,921	$ (1,055,409)
Nampa Recreation - Harward Center	$ 5,797,022	$ 5,797,022	$ 4,299,330	$ 4,299,330	$ (1,497,692)
Parks & Recreation	$ 5,700,482	$ 5,700,482	$ 5,797,022	$ 5,797,022	$ 96,540
Sanitation Collection	$ 16,644,499	$ 16,644,499	$ 18,494,499	$ 18,494,499	$ 1,850,000
Street, Traffic, & Stormwater	$ 21,984,474	$ 21,984,474	$ 24,354,265	$ 24,354,265	$ 2,369,791
Utility Billing	$ 1,731,931	$ 1,731,931	$ 1,831,931	$ 1,831,931	$ 100,000
Water Renewal	$ 36,395,731	$ 36,395,731	$ 56,395,731	$ 56,395,731	$ 20,000,000
Water	$ 40,493,497	$ 40,493,497	$ 43,912,079	$ 43,912,079	$ 3,418,582
SUBTOTAL	**$ 165,869,158**	**$ 165,869,158**	**$ 195,117,734**	**$ 195,117,734**	**$ 29,248,576**
GRANTS & DONATIONS	**$ 21,217,304**	**$ 21,217,304**	**$ 29,924,465**	**$ 29,924,465**	**$ 8,707,161**
CAPITAL PROJECTS & DEBT SERVICE FUNDS					
Capital Projects	$ 4,850,838	$ 4,850,838	$ 6,729,591	$ 6,729,591	$ 1,878,753
PROCEEDS FROM LOANS & CAPITAL FINANCING	$ 20,000,000	$ 20,000,000			$ (20,000,000)
Development Impact Fees	$ 18,355,002	$ 18,355,002	28,049,102	28,049,102	$ 9,694,100
GO Bond Debt Service	$ -	-	-	-	$ -
SUBTOTAL	**$ 43,205,840**	**$ 43,205,840**	**$ 34,778,693**	**$ 34,778,693**	**$ (8,427,147)**
TOTAL	**$ 293,570,444**	**$ 293,570,444**	**$ 323,109,534**	**$ 323,109,534**	**$ 29,539,090**
***Amount from property tax**	**$ 45,251,161**				