



2016/2017 Budget Brief

Historic Values			
Year	Levy Rate	Market Value	Tax Collected (incl. tort)
2016/2017	.008742259	\$15,597,913	\$136,361 *
2015/2016	.008999922	\$11,768,547	\$114,540 *
2014/2015	.008981233	\$11,209,152	\$118,635
2013/2014	.008976941	\$11,251,049	\$109,539
2012/2013	.008597836	\$12,580,984	\$117,133
2011/2012	.007053918	\$15,577,442	\$112,559
2010/2011	.007053918	\$20,235,885	\$108,852
2009/2010	.005213659	\$25,990,470	\$92,208
2008/2009	.003231938	\$30,322,356	\$99,901
2007/2008	.002792486	\$33,459,065	\$93,433 est
2006/2007	.002710011	\$32,196,914	\$87,253 est

*Budgeted

This year's budget processes was done by projects, rather than look and rely solely on budget versus actuals from previous years.

The city employs three full time and one part-time personnel. Those employee positions are:

- **Public Works Supervisor**
- **City Clerk / Treasurer**
- **Public Works Assistant / Animal Control Officer**
- **Administrative Assistant – Part Time**

This budget includes a Cost of Living Increase and Merit Increase. Wages are set by the Mayor and confirmed by the Council. Employees receive Vacation and Personal Time, Health Insurance and Retirement. The employees contribute to their own retirement according to Idaho Code.

The form of government for the city is a "Strong Mayor" form in which there is an elected Mayor and four elected Council Members. The New Meadows City Council meets regularly each month, but often at least twice. The City of New Meadows pays its elected officials a total of \$6,600 annually. (Mayor \$1,800 / City Council \$1,200). The elected officials are required to participate in the retirement system of Idaho, just like the regular full-time employees. Elected Officials do not receive Personal Paid Time off, nor Health Insurance or any other stipends. They can be reimbursed for mileage to special out of town meetings for training, etc.

The city has two Commissions and one Committee, the New Meadows Planning & Zoning Commission, New Meadows Airport Commission and New Meadows Parks & Recreation Committee. The Planning & Zoning Commissioners are made up of five seats, one of which is a representative from the "Area of Impact." The New Meadows Airport Commission is made of three seats. The New Meadows Parks and Recreation Committee has 8 seats of which five are voting members. Each commission and committee holds monthly meetings when necessary. None of the commissioners are paid a salary or wage.

Over the years the city has seen a sharp decline in the Market Value of the community. The market value is the value assigned to the city by the Adams County Assessor and checked by the Idaho State Tax Commission. The market value is also the value that can be taxed. This year's market value was increased by the Adams County Assessor through re-valuations as well as an increase in building in the city that has hit the tax rolls.

Respective to the Market Value, the Levy Rate has decreased. The maximum levy rate a city can have is .009. As more building occurs in the community, more market value will be added which will reduce the levy rate and the amount of taxes charged to individual tax payers.

New Meadows Property Owner Tax Estimate

To calculate your (city) estimated property tax, multiply your homes market value (subtract homeowner's exemption) by the levy rate.

$$\$100,000 - \$50,000 = \$50,000 \times .008742259 = \mathbf{\$437.11}$$

The city tracks building permits as well as developer contacts. Recent activity suggests that more new building/developments will occur over the next twelve months.

On the following pages are a list of projects and potential funding sources. Only some of the significant projects / programs are listed below.



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• Administrative Projects

Ordinance Codification – This project should be completed throughout the year. The city is codifying its ordinances. This project will be paid for with property tax dollars and cost \$4,075.

Local Option Tax Election Workshops – This project is to explain the need, but also the nuts and the bolts of the LOT Funding Mechanism. The estimated costs of the workshops are \$1,725 and would be funded from the General Fund.

• Economic Development Project

Economic Development – The city will be applying for a two-year grant to fund a contract position to help develop businesses in our community. The two-year program will cost the city an estimated \$10,000 in matching funds for a \$40,000 grant. Building businesses and encouraging growth is one way to help realize new revenue and market value in our community.

• Industrial Park Project

Industrial Park Expansion – The New Meadows Industrial Park is nearly the only Idaho Department of Commerce funded successful business incubator. The city has budgeted a grant to expand the park to the tune of \$330,000 of which the city match would be around \$60,000.

• Community Enhancement Project

Downtown Art – Mayor Koberstein and the Council would like to help beautify our community by bringing in public art. \$4,500 is estimated to be the first grant purchase.

• Other Enforcement Projects

Grass / Weed Abatement – The city has an ordinance requiring property owners / tenants to maintain their properties. Compliance is often an issue in the spring and early summer. The amount of \$1,935 is the estimate to abate properties. The revenue for this project will be levied against those specific properties.

• Parks & Recreation Projects

Park Benches, Bike Racks & Picnic Tables – Adding park benches to the park creates ‘public spaces’. The city has been able to add benches and bike racks through grants in this current fiscal year and wishes to continue the project. The cost of three park benches is \$850. The city is hopeful it will receive further grant funds to continue this project. Each year the city attempts to purchase **Picnic Tables** or replace at least one picnic table. Each cost \$200 and we utilize the Meadows Valley School Shop Class to build these tables.

Playground Equipment – The Dorsey Warr Memorial Park is the city’s only park. Play equipment would be purchased with grants and local community money in the amount of \$28,032. Additional donations are always sought.

Youth Sports Programs – The summer baseball, softball and T-ball program is self-supported through donations to the program, player fees and sponsorships. This next fiscal year the Parks & Recreation Committee hopes to begin a Wee Soccer League. \$5,680 is budgeted for participant insurance, shirts, field prep and umpire costs for the entire program.

• Recent Completed Improvements

- LED Lighting Upgrades to the Industrial Park
- Park Benches and Bike Racks installed
- Records Destruction
- 2016 Bike-A-Thon had a record number of participants!
- City Hall will have a new exterior paint!
- North Commercial Avenue will be readied for pavement
- Planning & Zoning has completed their review of changes to the Zoning Ordinance
- Forms are being updated for Planning & Zoning and the Airport Commission
- A new phone system has been installed to better help our customers and staff
- A pump at Well #3 was recently refurbished
- The Sewer Land Application project has been placed out to bid



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• Streets Projects

Dust Abatement – This upcoming budget year the council has approved dust abatement at a cost of roughly \$28,556. This project would be funded from the General Fund.

Maintenance – The city purchased a broom several years ago and has rented a skid steer to utilize the broom to **Sweep the Streets**. This is a project the council and mayor would like to continue. The cost to complete this project annually is \$3,150 and is funded from the General Fund. The City Council and the Mayor would like to budget to repair 5 **Potholes** this upcoming fiscal year. The cost to repair 5 potholes is estimated at \$4,745 and is funded from the General Fund. **Grading / Blading** helps to keep our roads somewhat smooth but also allows for the dust abatement product to hold. \$5,455 will be taken out of the General Fund to complete this project. The City Council and the Mayor have budgeted \$7,000 for **Snow Plowing** the upcoming fiscal year. This amount is paid for through the General Fund. **Painting the crosswalks** is a safety item. Having lines to help pedestrians cross the roadways increases pedestrian safety. This project is funded through the General Fund in the amount of \$1,484.

Storm Drain & Ditch Cleaning – Cleaning of the Storm Drains and Ditches helps keep the road bases firm, and reduces the number of potholes generated. It also helps to reduce localized flooding. \$8,680 will be funded through the General Fund for the project.

• Airport Projects

Airport Projects – The Airport Commission has recommended three major projects to the New Meadows Airport. A Kiosk to be built at the Airport will help guide pilots to walk to downtown businesses. Additionally, a Pedestrian Pathway will be built to access the New Meadows Airport. A Helipad has also been built into the budget for emergency services access. All three airport projects will require significant grant dollars and donations of time, labor and dollars. The total cost for these three projects is \$12,400.

• Water Projects

Reservoir Relining – The “Green Tank” in the park needs the interior relined. It is hopeful that a grant of \$115,000 will be awarded to help with this very expensive maintenance project.

Fire-Pump Replacement – The Fire-Pump that is in the Booster Station (green building next to the green tank in the park) is way beyond its useful life. It was installed sometime in the 1960’s. The current pump does not meet fire flow which increases the amount of premium the community pays for fire insurance. It is anticipated that a grant in the amount of \$60,000 will allow the city to replace the aged pump.

Generators – A grant of \$37,000 is budgeted to build an alternate source of energy to run the booster station during times the power is out. Building redundancy into the water system saves lives, increases fire flow projections and allows for the system to be run during power outages.

Well #3 Generator – A grant of \$37,000 is budgeted as well to build an alternate source of energy to run the city’s oldest and most productive well during power outages. Again building redundancy into the water system.

Residing Well #3 – Residing the well house will help make the area look a bit more attractive. The cost of \$2,500 includes using donated labor to complete the project and would be funded through the Water Fund.

Water Line Breaks – We all have seen the geyser shooting up from the streets. These isolated water breaks cost the city about \$3,200 to repair. We budget having at least one water line break per year which is paid for by the Water Fund. **Water Line Emergency Repairs** are anticipated to cost \$32,000 and would be paid from the Water Savings Fund if a major break is identified and needing to be replaced.



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- **Sewer Projects**

Sewer Line Emergency Replacement – Just like the water, sometimes a sewer line breaks. Emergency replacement of short sections could cost the city \$20,000 to repair. These repairs would be funded through the Sewer Savings account.

Sewer Auger Room Overhaul – As you might imagine when your toilet overflows, so does our Auger Room. Moving parts and some electronics in this vital part of our sewer treatment facility wear out and corrode. The Auger Room removes solids such as; feminine applicators, toys, needles, and other items that should not be flushed. \$5,500 will be drawn from the Sewer Fund to complete this maintenance project.

Sewer Lagoon Generator – USEPA and DEQ require certain redundancies in the Sewer System. A generator at the plant will increase the number of connections available, but also help to keep the plant in operation during times of power outages. The estimated cost of \$40,000 would be funded by a grant.

Sewer Land Application Project – In 2014 the voters of New Meadows approved a \$1 Million Bond. Through careful planning and partnerships with our contract engineers, grant writers, and funding sources we have been able to secure most of the financing through grants which will reduce the need to increase sewer rates too dramatically. The project would allow the city to discharge treated sewer (effluent) onto a nearby city owned field and grow a crop of hay. By discharging onto fields in the summer months, the city will be able to build additional capacity but also reduce the number of violations for temperature and residuals. The city will continue to discharge into the Little Salmon River as long as our permit allows in the Winter Months. This project should be under construction before the end of the current fiscal year and continue into the next.

Sewer Manhole Rehabilitation – Routine maintenance of Sewer Manholes allows for the sewer system to work more effectively by reducing inflow and infiltration of ground water. This is estimated to cost \$13,500.

So there you have it folks. The City Council, Mayor & City Staff worked very hard to come up with projects that would supplement the regular Maintenance and Operations of the varying departments of the City.

The city works very diligently to build cost savings into every project. Below is our final budget for the upcoming Fiscal Year beginning October 1, 2016 and ending September 30, 2017.

Fund	Expenditure/Revenue
General	\$373,560
Water Fund	\$508,336
Sewer Fund	\$1,246,259
Industrial Park	\$348,670
TOTAL	\$2,476,825

For more detailed information, please contact City Hall at 347-2171.

City Council meets regularly on the second Monday of each month at 7pm.

Planning & Zoning meets regularly on the first Monday of each month at 7pm.

Airport Commission meets regularly on the third Monday of each month at 5:30pm.

Parks & Recreation Committee meets regularly on the fourth Monday of each month at 5:30pm.

All meetings are open to the public!