

NOTICE OF PUBLIC HEARING

A Public Hearing will be held on August 19, 2015, at 5:30 p.m., by the Western Elmore County Recreation District for the purpose of obtaining public comment and input on the adoption of the budget for the 2015-2016 Fiscal Year. The Hearing will take place at the Western Elmore County Recreation District Office at 245 East 6th South, Mountain Home, ID.

If you wish to comment but cannot attend the hearing, you may submit written comments to the Board of the Western Elmore County Recreation District by submitting the same, prior to that date, by leaving them at the WECRD office at 245 East 6th South, Mountain Home, ID, or by mailing said comment to the Western Elmore County Recreation District, 245 East 6th South, Mountain Home, ID 83647.

A copy of the FY 2015-2016 Proposed Operating Budget is set and may be viewed at the Western Elmore County Recreation District Office at 245 East 6th South, Mountain Home, ID or viewed online at the WECRD website at www.wecrd.org.

Jana Borgholthaus

Jana Borgholthaus, President

Western Elmore County Recreation District Budget Proposal for FY 2015-2016

Commencing October 1, 2015 and continuing through September 30, 2016

ANNUAL REVENUE:

Tax revenue	\$455,000.00
Prop. Tax Replacement	\$7,016.00
Construction savings	\$3,500,000.00
Other Income :	
Interest income	11,000.00
HUD Grant	285,000.00
Water Lease	<u>800.00</u>
Total Est. Revenue	\$4,258,816.00

EXPENSES:

Capital Expenses:	
Land Development/ Building SavingsFund	\$ 4,101,096.00
Office Equipment	<u>400.00</u>
Estimated Capital Exp:	\$ 4,101,496.00

Operating Expenses:

Accounting & Legal	\$19,000.00
Advertising/Marketing	\$1,000.00
Com. Invol. & Programs	\$1,500.00
Contract Labor/Imple. of Phase II/ YMCA	\$85,000.00
Dues & Subscriptions	\$200.00
Insurance & Bonding	\$5,000.00
Irrigation	\$800.00
Maint. /Repair/Cleaning	\$1,600.00
Miscellaneous	\$100.00
Office Supplies/Postage	\$400.00
Payroll	\$20,000.00
Payroll Tax	\$3,320.00
Printing & Reproduction	\$800.00
Professional Training	\$400.00
Rent	\$10,000.00
Technology/Website	\$1,000.00
Travel/Meals	\$200.00
Utilities	<u>\$7,000.00</u>
Estimated Operating Exp.	\$157,320.00
 Total Estimated Expenses:	 \$ 4,258,816.00