

NOTICE OF BUDGET HEARING AND USE OF FORGONE FUNDS HEARING
 NAMPA HIGHWAY DISTRICT NO. 1
 FISCAL YEAR 2018/2019

ADOPTED 8/30/18

Notice is hereby given that a public hearing will be held at the office of the Nampa Highway District No. 1 located at 4507 12th Avenue Road Nampa, Idaho on August 9, 2018 at 10:00 a.m. Examination of the proposed budget and documentation for use of foregone funds may be held at the above specified office of the District, Monday through Thursday from 6:30 a.m. to 5:00 p.m. A full and complete copy of proposed budget is set forth herewith:

ANTICIPATED REVENUES:

Property Taxes	\$ 6,604,888
Special Levy	\$ 1,450,000
Sales Taxes	\$ 300,000
Penalty & Interest	\$ 48,000
Interest Earned on Savings	\$ 10,000
Highway Users Funds	\$ 4,000,000
Sales of Scrap / Surplus Assets	\$ 1,500
Road Permit/Development Fees	\$ 30,000
Miscellaneous Refunds	\$ 30,000
Capital Improvements (Round Abouts)	\$ 2,080,000
Carry Over Designated Projects	\$ 2,104,684

TOTAL REVENUE \$16,659,072

Less Property Taxes Paid to Cities \$(2,419,986)

TOTAL BUDGET **\$ 14,239,086**

ANTICIPATED EXPENSES:

“A” BUDGET – ADMINISTRATION

Payroll – Salary	\$ 2,265,000
Commissioners	\$ 56,000
Mileage	\$ 5,500
Public Employee Retirement	\$ 260,000
FICA / Employer Portion	\$ 178,000
Medical & Life Insurance	\$ 630,000

TOTAL “A” BUDGET **\$ 3,394,500**

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 62,000
Advertising	\$ 2,500
Engineering	\$ 19,000
Audit	\$ 15,000
Outside Labor – Miscellaneous	\$ 20,000
Utilities	\$ 50,000
Office Expense	\$ 7,500
Legal Fees	\$ 30,000

Insurance (ICRMP)	\$ 85,000
Workman's Comp Insurance	\$ 85,000
Building & Ground Maintenance	\$ 35,000
Training & Education	\$ 2,500
IT Department Operating Expense	\$ 33,000
Safety Supplies / Miscellaneous	\$ 5,000
TOTAL ADMINISTRATIVE	\$ 451,500

ROAD CONSTRUCTION

Road Materials	\$ 1,649,049
Designated Road Project:	\$ 4,882,215
Bridge & Culvert	\$ 422,709
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 270,000
Right-of-Way Acquisitions	\$ 1,511,129
TOTAL ROAD CONSTRUCTION	\$ 8,785,102

EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 480,000
Repair Parts	\$ 160,000
Shop Supplies	\$ 15,000
Outside Labor-Shop	\$ 20,000
Tires	\$ 75,000
Equipment Rentals	\$ 40,000
Signs	\$ 50,000
Weed Control	\$ 135,000
Grader Blades/Wear Items	\$ 70,000
Crusher Operations	\$ 50,000
TOTAL OPERATIONS	\$ 1,095,000

REPLACEMENTS

Construction Machinery	\$ 370,484
Shop Tools	\$ 11,000
Office / IT Equipment	\$ 9,000
Building and Land	\$ 120,000
Radio Communications Equipment	\$ 2,500
TOTAL REPLACEMENTS	\$ 512,984
TOTAL "B" BUDGET	\$ 10,844,586

TOTAL BUDGETED EXPENSES \$14,239,086

DATED THIS 26th DAY OF JULY, 2018

By: Paige Rhoades, District Clerk
Nampa Highway District No. 1

Publish: August 1st, 2018 and August 2nd, 2018