

NOTICE OF BUDGET HEARING
 NAMPA HIGHWAY DISTRICT NO. 1
 FISCAL YEAR 2021/2022

Adopted 08/31/21

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 31, 2021, at 10:00 a.m. Examination of the proposed budget 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	\$ 7,088,025
Special Levy	\$ 2,750,000
Sales Taxes	\$ 365,000
Penalty & Interest	\$ 40,000
Interest Earned on Savings	\$ 65,000
Highway Users Funds	\$ 4,000,000
Sales of Scrap / Surplus Assets	\$ 3,500
Road Permit/Development Fees	\$ 25,000
Miscellaneous Refunds	\$ 20,000
Capital Improvements (Round Abouts)	\$ 5,000,000
Carry Over Designated Projects	\$2,969,936.36
Ag & Personal Property Replacement	\$ 79,621
HB 308 State General Fund (additional funds from 2021)	\$1,052,985.64
Judgment 63-1305	\$ 6,781

TOTAL REVENUE \$ 23,465,849

Less Property Taxes Paid to Cities \$ (2,798,261)

TOTAL BUDGET \$ **20,667,588**

ANTICIPATED EXPENSES:

“A” BUDGET – ADMINISTRATION

Payroll – Salary	\$ 2,580,000
Commissioners	\$ 56,000
Mileage	\$ 4,500
Public Employee Retirement	\$ 310,000
FICA / Employer Portion	\$ 202,000
Medical & Life Insurance	\$ 679,000

TOTAL “A” BUDGET \$ **3,831,500**

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 65,000
Advertising	\$ 2,500
Engineering	\$ 6,500

Audit	\$ 15,000
Outside Labor – Miscellaneous	\$ 30,000
Utilities	\$ 55,000
Office Expense	\$ 7,500
Legal Fees	\$ 30,000
Insurance (ICRMP)	\$ 90,000
Workman’s Comp Insurance	\$ 88,000
Building & Ground Maintenance	\$ 65,000
Training & Education	\$ 5,000
IT Department Operating Expense	\$ 50,000
Safety Supplies / Miscellaneous	\$ 5,000
TOTAL ADMINISTRATIVE	\$ 514,500

ROAD CONSTRUCTION

Road Materials	\$ 1,966,598
Designated Road Project:	\$ 7,731,486
Bridge & Culvert	\$ 310,000
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 300,000
Right-of-Way Acquisitions	\$ 4,037,648
TOTAL ROAD CONSTRUCTION	\$ 14,395,732

EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 480,000
Repair Parts	\$ 200,000
Shop Supplies	\$ 15,000
Outside Labor-Shop	\$ 60,000
Tires	\$ 75,000
Equipment Rentals	\$ 40,000
Signs	\$ 50,000
Weed Control	\$ 135,000
Grader Blades/Wear Items	\$ 80,000
Crusher Operations	\$ 50,000
TOTAL OPERATIONS	\$ 1,185,000

REPLACEMENTS

Construction Machinery	\$ 589,856
Shop Tools	\$ 11,000
Office / IT Equipment	\$ 10,000
Building and Land	\$ 120,000
Radio Communications Equipment	\$ 10,000
TOTAL REPLACEMENTS	\$ 740,856
TOTAL “B” BUDGET	\$16,836,088

TOTAL BUDGETED EXPENSES \$20,667,588

DATED THIS 5th DAY OF August 2021

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

Publish: August 15th and August 22nd, 2021