

NOTICE OF BUDGET HEARING
 NAMPA HIGHWAY DISTRICT NO. 1
 FISCAL YEAR 2022/2023
 October 1, 2022 to September 30, 2023
 Adopted by NHD Board on 08/11/22

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 11, 2022, at 9:00 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	\$ 7,343,589
Special Levy	\$ 3,047,529
Sales Taxes	\$ 800,000
Penalty & Interest	\$ 50,000
Interest Earned on Savings	\$ 65,000
Highway Users Funds	\$ 5,500,000
Sales of Scrap / Surplus Assets	\$ 5,000
Road Permit/Development Fees	\$ 30,000
Miscellaneous Refunds	\$ 30,000
Capital Improvements (Round Abouts)	\$ 4,500,000
Carry Over Designated Projects	\$ 4,848,600
Ag & Personal Property Replacement	\$ 80,028
Judgment 63-1305	\$ 6,781

TOTAL REVENUE \$ 26,306,527

Less Property Taxes Paid to Cities \$ (2,763,562)

TOTAL BUDGET \$ **23,542,965**

ANTICIPATED EXPENSES:

“A” BUDGET – ADMINISTRATION

Payroll – Salary	\$ 2,851,100
Commissioners	\$ 59,000
Mileage	\$ 5,500
Public Employee Retirement	\$ 341,000
FICA / Employer Portion	\$ 223,000
Medical & Life Insurance	\$ 694,000

TOTAL “A” BUDGET \$ **4,173,600**

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 65,000
Advertising	\$ 3,000
Engineering	\$ 13,000
Audit	\$ 18,000
Outside Labor – Miscellaneous	\$ 40,000
Utilities	\$ 55,000
Office Expense	\$ 7,500
Legal Fees	\$ 90,000
Insurance (ICRMP)	\$ 101,000
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	\$ 605,500

ROAD CONSTRUCTION

Road Materials	\$ 2,393,220
Designated Road Project:	\$ 8,858,203
Bridge & Culvert	\$ 435,000

Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 310,000
Right-of-Way Acquisitions	\$ 3,574,961
TOTAL ROAD CONSTRUCTION	\$ 15,621,384

EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 900,000
Repair Parts	\$ 225,000
Shop Supplies	\$ 20,000
Outside Labor-Shop	\$ 60,000
Tires	\$ 100,000
Equipment Rentals	\$ 40,000
Signs	\$ 60,000
Weed Control	\$ 175,000
Grader Blades/Wear Items	\$ 100,000
Crusher Operations	\$ 50,000
TOTAL OPERATIONS	\$ 1,730,000

REPLACEMENTS

Construction Machinery	\$ 1,256,481
Shop Tools	\$ 11,000
Office / IT Equipment	\$ 15,000
Building and Land	\$ 120,000
Radio Communications Equipment	\$ 10,000
TOTAL REPLACEMENTS	\$ 1,412,481
TOTAL "B" BUDGET	\$19,369,365

TOTAL BUDGETED EXPENSES \$23,542,965

DATED THIS 26th DAY OF July 2022

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

Publish: July 29th, and August 5th, 2022