

NOTICE OF BUDGET HEARING  
 NAMPA HIGHWAY DISTRICT NO. 1  
 FISCAL YEAR 2023/2024

October 1, 2023 to September 30, 2024

\*\* Adopted by NHD Board on August 10, 2023\*\*

Notice is hereby given that a public hearing will be held at the office of the Nampa Highway District No. 1 located at 4507 12<sup>th</sup> Avenue Road Nampa, Idaho on August 10, 2023, 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	\$ 7,574,416
Special Levy	\$ 3,361,663
Sales Taxes	\$ 800,000
Penalty & Interest	\$ 50,000
Interest Earned on Savings	\$ 200,000
Highway Users Funds	\$ 5,500,000
Sales of Scrap / Surplus Assets	\$ 750,000
Road Permit/Development Fees	\$ 35,000
Miscellaneous Refunds	\$ 30,000
Capital Improvements (Round Abouts)	\$ 4,500,000
Carry Over Designated Projects	\$ 7,325,508
Ag & Personal Property Replacement	\$ 96,691
Judgment 63-1305	\$ 207

**TOTAL REVENUE** \$ 30,223,485

Less Property Taxes Paid to Cities \$ (2,839,897)

**TOTAL BUDGET** \$ 27,383,588

ANTICIPATED EXPENSES:

“A” BUDGET – ADMINISTRATION

Payroll – Salary	\$ 3,060,000
Commissioners	\$ 59,000
Mileage	\$ 5,500
Public Employee Retirement	\$ 340,000
FICA / Employer Portion	\$ 240,000
Medical & Life Insurance	\$ 730,000

**TOTAL “A” BUDGET** \$ 4,434,500

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 65,000
Advertising	\$ 3,000
Engineering	\$ 70,500
Audit	\$ 20,000

Outside Labor – Miscellaneous	\$ 40,000
Utilities	\$ 65,000
Office Expense	\$ 8,000
Legal Fees	\$ 90,000
Insurance (ICRMP)	\$ 117,000
Workman’s Comp Insurance	\$ 88,000
Building & Ground Maintenance	\$ 65,000
Training & Education	\$ 5,000
IT Department Operating Expense	\$ 60,000
Safety Supplies / Miscellaneous	\$ 5,000
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 701,500</b>

**ROAD CONSTRUCTION**

Road Materials	\$ 2,100,000
Designated Road Project:	\$ 11,859,000
Bridge & Culvert	\$ 420,000
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 350,000
Right-of-Way Acquisitions	\$ 4,819,408
<b>TOTAL ROAD CONSTRUCTION</b>	<b>\$ 19,598,408</b>

**EQUIPMENT OPERATION**

Gas, Diesel & Oil	\$ 900,000
Repair Parts	\$ 300,000
Shop Supplies	\$ 25,000
Outside Labor-Shop	\$ 80,000
Tires	\$ 100,000
Equipment Rentals	\$ 40,000
Signs	\$ 60,000
Weed Control	\$ 175,000
Grader Blades/Wear Items	\$ 100,000
Crusher Operations	\$ 50,000
Survey Equipment	\$ 65,000
<b>TOTAL OPERATIONS</b>	<b>\$ 1,895,000</b>

**REPLACEMENTS**

Construction Machinery	\$ 589,180
Shop Tools	\$ 15,000
Office / IT Equipment	\$ 20,000
Building and Land	\$ 120,000
Radio Communications Equipment	\$ 10,000
<b>TOTAL REPLACEMENTS</b>	<b>\$ 754,180</b>
<b>TOTAL “B” BUDGET</b>	<b>\$22,949,088</b>

**TOTAL BUDGETED EXPENSES \$27,383,588**

DATED THIS 17<sup>th</sup> DAY OF JULY 2023

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

Publish: July 27<sup>th</sup>, and July 30<sup>th</sup>, 2023