

NOTICE OF BUDGET HEARING  
 NAMPA HIGHWAY DISTRICT NO. 1  
 FISCAL YEAR 2024/2025  
 October 1, 2024 to September 30, 2025

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 13, 2024, 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	\$ 7,957,597
Special Levy	\$ 3,692,646
Sales Taxes	\$ 800,000
Penalty & Interest	\$ 50,000
Interest Earned on Savings	\$ 400,000
Highway Users Funds	\$ 6,000,000
Sales of Scrap / Surplus Assets	\$ 250,000
Road Permit/Development Fees	\$ 35,000
Miscellaneous Refunds	\$ 30,000
Capital Improvements (Round Abouts)	\$ 4,500,000
Carry Over Designated Projects	\$ 10,868,985
Ag & Personal Property Replacement	\$ 96,691
Judgment 63-1305	\$ 1,151

**TOTAL REVENUE** \$ 34,682,070

Less Property Taxes Paid to Cities \$ (3,098,661)

**TOTAL BUDGET** \$ **31,583,409**

**ANTICIPATED EXPENSES:**

**“A” BUDGET – ADMINISTRATION**

Payroll – Salary	\$ 3,200,000
Commissioners	\$ 59,000
Mileage	\$ 5,000
Public Employee Retirement	\$ 383,000
FICA / Employer Portion	\$ 250,000
Medical & Life Insurance	\$ 754,000

**TOTAL “A” BUDGET** \$ **4,651,000**

**“B” BUDGET**

**ADMINISTRATION**

Miscellaneous Expense	\$ 65,000
Advertising	\$ 3,000
Engineering	\$ 15,000
Audit	\$ 25,000
Outside Labor – Miscellaneous	\$ 40,000

Utilities	\$ 65,000
Office Expense	\$ 8,000
Legal Fees	\$ 100,000
Insurance (ICRMP)	\$ 140,000
Workman's Comp Insurance	\$ 88,000
Building & Ground Maintenance	\$ 70,000
Training & Education	\$ 50,000
IT Department Operating Expense	\$ 60,000
Safety Supplies / Miscellaneous	\$ 15,000
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 744,000</b>

#### ROAD CONSTRUCTION

Road Materials	\$ 2,650,000
Designated Road Project:	\$ 11,752,025
Bridge & Culvert	\$ 377,000
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 375,000
Right-of-Way Acquisitions	\$ 7,477,735
<b>TOTAL ROAD CONSTRUCTION</b>	<b>\$ 22,681,760</b>

#### EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 900,000
Repair Parts	\$ 350,000
Shop Supplies	\$ 25,000
Outside Labor-Shop	\$ 100,000
Tires	\$ 150,000
Equipment Rentals	\$ 75,000
Signs	\$ 60,000
Weed Control	\$ 175,000
Grader Blades/Wear Items	\$ 100,000
Crusher Operations	\$ 50,000
Survey Equipment	\$ 15,000
Winter Maintenance	\$ 75,000
<b>TOTAL OPERATIONS</b>	<b>\$ 2,075,000</b>

#### REPLACEMENTS

Construction Machinery	\$ 846,648
Shop Tools	\$ 15,000
Office / IT Equipment	\$ 20,000
Building and Land	\$ 400,000
Radio Communications Equipment	\$ 150,000
<b>TOTAL REPLACEMENTS</b>	<b>\$ 1,431,648</b>
<b>TOTAL "B" BUDGET</b>	<b>\$ 26,932,409</b>

**TOTAL BUDGETED EXPENSES \$31,583,409**

DATED THIS 25<sup>th</sup> DAY OF JULY 2024

By: Paige Rhoades, District Clerk

Nampa Highway District No. 1

Publish: August 1<sup>st</sup>, and August 4<sup>th</sup>, 2024