

NOTICE OF BUDGET HEARING
 NAMPA HIGHWAY DISTRICT NO. 1
 FISCAL YEAR 2019/2020

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 8, 2019 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	\$ 6,781,854
Special Levy	\$ 1,775,000
Sales Taxes	\$ 349,000
Penalty & Interest	\$ 40,000
Interest Earned on Savings	\$ 85,000
Highway Users Funds	\$ 4,200,000
Sales of Scrap / Surplus Assets	\$ 5,000
Road Permit/Development Fees	\$ 25,000
Miscellaneous Refunds	\$ 25,000
Capital Improvements (Round Abouts)	\$ 2,000,000
Carry Over Designated Projects	\$ 2,833,000

TOTAL REVENUE \$ 18,118,854

Less Property Taxes Paid to Cities \$ (2,481,892)

TOTAL BUDGET \$ 15,636,962

ANTICIPATED EXPENSES:

“A” BUDGET – ADMINISTRATION

Payroll – Salary	\$ 2,500,000
Commissioners	\$ 56,000
Mileage	\$ 3,500
Public Employee Retirement	\$ 310,000
FICA / Employer Portion	\$ 203,000
Medical & Life Insurance	\$ 620,000

TOTAL “A” BUDGET \$ 3,692,500

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 65,000
Advertising	\$ 2,500
Engineering	\$ 56,000

Audit	\$ 15,000
Outside Labor – Miscellaneous	\$ 20,000
Utilities	\$ 52,000
Office Expense	\$ 7,500
Legal Fees	\$ 30,000
Insurance (ICRMP)	\$ 86,000
Workman’s Comp Insurance	\$ 86,000
Building & Ground Maintenance	\$ 40,000
Training & Education	\$ 2,500
IT Department Operating Expense	\$ 33,000
Safety Supplies / Miscellaneous	\$ 5,000
TOTAL ADMINISTRATIVE	\$ 500,500

ROAD CONSTRUCTION

Road Materials	\$ 1,999,873
Designated Road Project:	\$ 6,223,787
Bridge & Culvert	\$ 645,500
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 275,000
Right-of-Way Acquisitions	\$ 593,970
TOTAL ROAD CONSTRUCTION	\$ 9,788,130

EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 480,000
Repair Parts	\$ 160,000
Shop Supplies	\$ 15,000
Outside Labor-Shop	\$ 30,000
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	\$ 1,105,000

REPLACEMENTS

Construction Machinery	\$ 402,332
Shop Tools	\$ 11,000
Office / IT Equipment	\$ 10,000
Building and Land	\$ 120,000
Radio Communications Equipment	\$ 7,500
TOTAL REPLACEMENTS	\$ 550,832
TOTAL “B” BUDGET	\$11,944,462

TOTAL BUDGETED EXPENSES \$15,636,962

DATED THIS 25th DAY OF JULY, 2019

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

Publish: July 31st and August 1st, 2019