

NOTICE OF BUDGET HEARING
 NAMPA HIGHWAY DISTRICT NO. 1
 FISCAL YEAR 2020/2021
 ADOPTED ON 8/11/20

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, 2020 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	\$ 6,870,686
Special Levy	\$ 2,250,000
Sales Taxes	\$ 350,000
Penalty & Interest	\$ 40,000
Interest Earned on Savings	\$ 85,000
Highway Users Funds	\$ 3,570,000
Sales of Scrap / Surplus Assets	\$ 2,500
Road Permit/Development Fees	\$ 25,000
Miscellaneous Refunds	\$ 20,000
Capital Improvements (Round Abouts)	\$ 6,588,881
Carry Over Designated Projects	\$ 3,200,000
Judgment 63-1305	\$ 56,598

TOTAL REVENUE \$ 23,058,665

Less Property Taxes Paid to Cities \$ (2,519,583)

TOTAL BUDGET \$ **20,539,082**

ANTICIPATED EXPENSES:

“A” BUDGET – ADMINISTRATION

Payroll – Salary	\$ 2,659,000
Commissioners	\$ 56,000
Mileage	\$ 3,000
Public Employee Retirement	\$ 318,000
FICA / Employer Portion	\$ 208,000
Medical & Life Insurance	\$ 684,000

TOTAL “A” BUDGET \$ **3,928,000**

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 65,000
Advertising	\$ 2,500
Engineering	\$ 6,500
Audit	\$ 15,000
Outside Labor – Miscellaneous	\$ 30,000
Utilities	\$ 52,000
Office Expense	\$ 7,500

Legal Fees	\$ 30,000
Insurance (ICRMP)	\$ 89,110
Workman's Comp Insurance	\$ 86,000
Building & Ground Maintenance	\$ 40,000
Training & Education	\$ 5,000
IT Department Operating Expense	\$ 45,000
Safety Supplies / Miscellaneous	\$ 5,000
TOTAL ADMINISTRATIVE	\$ 478,610

ROAD CONSTRUCTION

Road Materials	\$ 1,885,837
Designated Road Project:	\$ 8,489,502
Bridge & Culvert	\$ 467,500
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 275,000
Right-of-Way Acquisitions	\$ 3,114,013
TOTAL ROAD CONSTRUCTION	\$ 14,281,851

EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 480,000
Repair Parts	\$ 180,000
Shop Supplies	\$ 15,000
Outside Labor-Shop	\$ 40,000
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	\$ 1,135,000

REPLACEMENTS

Construction Machinery	\$ 564,621
Shop Tools	\$ 11,000
Office / IT Equipment	\$ 10,000
Building and Land	\$ 120,000
Radio Communications Equipment	\$ 10,000
TOTAL REPLACEMENTS	\$ 715,621
TOTAL "B" BUDGET	\$16,611,082

TOTAL BUDGETED EXPENSES \$20,539,082

DATED THIS 28th DAY OF JULY, 2020

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

Publish: August 2nd and August 4th, 2020