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 12th 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
TOTAL ADMINISTRATIVE	**$**	**701,500**
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
TOTAL ROAD CONSTRUCTION	**$**	**19,598,408**
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
TOTAL OPERATIONS	**$**	**1,895,000**
REPLACEMENTS		
Construction Machinery	$	589,180
Shop Tools	$	15,000
Office / IT Equipment	$	20,000
Building and Land	$	120,000
Radio Communications Equipment	$	10,000
TOTAL REPLACEMENTS	**$**	**754,180**
TOTAL "B" BUDGET	**$**	**22,949,088**
TOTAL BUDGETED EXPENSES	**$**	**27,383,588**

DATED THIS 17th DAY OF JULY 2023
By: Paige Rhoades, District Clerk
Nampa Highway District No. 1

Publish: July 27th, and July 30th, 2023