NOTICE OF BUDGET HEARING
NAMPA HIGHWAY DISTRICT NO. 1
FISCAL YEAR 2024/2025
October 1, 2024 to September 30, 2025
Approved on August 13, 2024

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 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
TOTAL ADMINISTRATIVE	**$**	**744,000**
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
TOTAL ROAD CONSTRUCTION	**$**	**22,681,760**
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
TOTAL OPERATIONS	**$**	**2,075,000**
REPLACEMENTS		
Construction Machinery	$	846,648
Shop Tools	$	15,000
Office / IT Equipment	$	20,000
Building and Land	$	400,000
Radio Communications Equipment	$	150,000
TOTAL REPLACEMENTS	**$**	**1,431,648**
TOTAL "B" BUDGET	**$**	**26,932,409**
TOTAL BUDGETED EXPENSES	**$**	**31,583,409**

DATED THIS 25th DAY OF JULY 2024
By: Paige Rhoades, District Clerk
Nampa Highway District No. 1
Publish: August 1st, and August 4th, 2024