

NOTICE OF BUDGET HEARING  
NAMPA HIGHWAY DISTRICT NO. 1  
FISCAL YEAR 2017/2018  
**APPROVED**

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 10, 2017 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	\$ 6,555,414
Ag Equipment Replacement	\$ 28,500
Special Levy	\$ 730,000
Sales Taxes	\$ 280,000
Penalty & Interest	\$ 48,000
Interest Earned on Savings	\$ 8,500
Highway Users Funds	\$ 3,700,000
Wild Life Surplus	\$ 700
Sales of Scrap / Surplus Assets	\$ 1,500
Road Permit/Development Fees	\$ 25,000
Miscellaneous Refunds	\$ 25,000
Judgement Levy 63-1305	\$ 38,518
<b>TOTAL REVENUE</b>	<b>\$11,441,132</b>

Less Property Taxes Paid to Cities	\$(2,660,000)
Capital Improvements (RoundABOUTS)	\$ 2,330,000
Carry Over Designated Projects	\$ 3,270,000

**TOTAL BUDGET \$ 14,381,132**

**ANTICIPATED EXPENSES:**

**“A” BUDGET – ADMINISTRATION**

Payroll – Salary	\$ 2,155,000
Commissioners	\$ 56,000
Mileage	\$ 7,500
Public Employee Retirement	\$ 244,000
FICA / Employer Portion	\$ 170,000
Medical & Life Insurance	\$ 614,000

**TOTAL “A” BUDGET \$ 3,246,500**

“B” BUDGET

ADMINISTRATION

Miscellaneous Expense	\$ 62,000
Advertising	\$ 4,000
Engineering	\$ 19,000
Audit	\$ 15,000
Outside Labor – Miscellaneous	\$ 20,000
Utilities	\$ 50,000
Office Expense	\$ 7,500
Legal Fees	\$ 130,000
Insurance (ICRMP)	\$ 78,730
Workman’s Comp Insurance	\$ 85,000
Building & Ground Maintenance	\$ 35,000
Training & Education	\$ 5,000
IT Department Operating Expense	\$ 30,000
Safety Supplies / Miscellaneous	\$ 5,000
TOTAL ADMINISTRATIVE	\$ 546,230

ROAD CONSTRUCTION

Road Materials	\$ 1,643,737
Designated Road Project:	\$ 5,409,819
Bridge & Culvert	\$ 402,000
Drainage & Improvements	\$ 100,000
Outside Aggregate Purchase	\$ 50,000
Paint & Beads	\$ 250,000
Right-of-Way Acquisitions	\$ 687,956
TOTAL ROAD CONSTRUCTION	\$ 8,543,512

EQUIPMENT OPERATION

Gas, Diesel & Oil	\$ 480,000
Repair Parts	\$ 150,000
Shop Supplies	\$ 15,000
Outside Labor-Shop	\$ 20,000
Tires	\$ 50,000
Equipment Rentals	\$ 40,000
Signs	\$ 45,000
Weed Control	\$ 125,000
Grader Blades/Wear Items	\$ 60,000
Crusher Operations	\$ 50,000
TOTAL OPERATIONS	\$ 1,035,000

REPLACEMENTS

Construction Machinery	\$ 851,390
Shop Tools	\$ 11,000
Office / IT Equipment	\$ 25,000

Building and Land	\$ 120,000
Radio Communications Equipment	\$ 2,500
TOTAL REPLACEMENTS	\$ 1,009,890
<b>TOTAL "B" BUDGET</b>	<b>\$ 11,134,632</b>

<b>TOTAL BUDGETED EXPENSES</b>	<b>\$14,381,132</b>
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DATED THIS 27<sup>th</sup> DAY OF JULY, 2017

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

Publish: August 2<sup>nd</sup>, 2017 and August 3<sup>rd</sup>, 2017

Approved: August 10<sup>th</sup>, 2017 (PR)