Jerome Highway District
BUDGET HEARING MINUTES
August 24th, 2023

Clerk Hackworth stated that Vice-Chairman Larsen would need to assume the chair due to the absence of Commissioner Praegitzer. Chairman Larsen called the Public Budget Hearing to order at 12:00 p.m. (Noon), August 24th, 2023, at the Jerome Highway District Meeting Room at 30 North 100 West, Jerome, ID.

Those present included Commissioner Michael E. Larsen, Chairman; Commissioner Jim Hollifield, Secretary-Treasurer; Bud Rasmussen, Director of Highways and Kimberly Hackworth, Clerk. Resident Marie Lickley via phone.

This public hearing was held pursuant to Idaho Code 40-1325 to 40-1330, to explain the proposed budget and hear all objections or show cause why said proposed budget should or should not be adopted. Marie Lickley attended the meeting via phone. Ms. Lickley asked how the Highway District could change their budget when they were 11 months into it? Clerk Hackworth told her that she is unaware of any deadline date for reopening the budget. Ms. Lickley asked Clerk Hackworth why she had a revenue item for Grant Income of $81,000 and a line item of Grant Expenses of $81,000 in the 2023-2024 budget. Clerk Hackworth stated that this was the way she tracked the spending of the grant money to report back to the funding authority and made the comment that "maybe it could be published differently but that is the way I do it". Ms. Lickley asked why there was so much carryover money? Secretary-Treasurer Hollifield responded to the question stating that the money has been carried over due to incomplete construction projects by the FYE. Ms. Lickley wanted to know what changed in the 22-23 budget with the revision. Clerk Hackworth stated that the district received unexpected Urban Renewal closeout money, a grant, and the carryover for the incomplete construction. Ms. Lickley asked about the 500 East, what happened, why isn't it complete. Director Rasmussen stated that the paver the District had rented broke down and they were unable to get a different paver and the broken one would not be fixed in time to stay on schedule, and they will get back to that road when possible. Ms. Lickley asked if the District still followed a 5 year capital improvement plan? Director Rasmussen stated that yes there is a 5-year capital improvement plan. Ms. Lickley asked him if the 500 East was on it for the 2024 FY? Director Rasmussen stated that the District planned on getting back to that road in 2024. Ms. Lickley had no further questions and disconnected.

Secretary-Treasurer Hollifield made motion to accept the revised 2022-2023 budget and the 2023-2024 budget as published. The motion was seconded by Chairman Larsen and passed unanimously.

A copy of the adopted budget and L-2 Forms for the fiscal year October 1st, 2023, to September 30th, 2024, are included and made an integral part of these minutes.

2022-2023	PROPOSED REVISED BUDGET	
Estimated Expenditures		
Administration	$	881,376
Construction by Contract	$	3,770,411
Engineering/Professional	$	168,400
Insurance	$	155,000
Road Maintenance/ Construction	$	1,954,400
Operating/Equipment	$	493,256
City/Urban	$	290,000
Commissioner Salaries	$	12,600
Total	**$**	**7,725,443**
Estimated Revenue		
Property Tax Revenue	$	2,247,327
Sales Tax	$	446,584
Highway User Funds	$	2,281,968
Miscellaneous	$	31,782
Interest	$	15,000
Cash Carry Over	$	474,900
HB772, HB362 Carry Over	$	950,441
Construction Carry Over	$	994,612
Grant Rev	$	10,000
Urban Renewal Refund	$	272,829
Total	**$**	**7,725,443**

2023-2024	PROPOSED BUDGET	
Estimated Expenditures		
ministration	$	900,000
ıstruction by Contract	$	2,821,602
Engineering/Professional	$	199,000
Insurance	$	162,600
Road Maintenance/ Construction	$	2,335,750
Operating/Equipment	$	577,198
City/Urban	$	200,000
Commissioner Salaries	$	12,600
Grant Expenses	$	81,000
Total	**$**	**7,289,750**
Estimated Revenue		
Property Tax Revenue	$	2,336,984
Sales Tax	$	196,500
Highway User Funds	$	2,955,497
Miscellaneous	$	10,000
Interest	$	15,000
Cash Carry Over	$	373,167
Construction Carry Over	$	1,321,602
Grant Income	$	81,000
Total	**$**	**7,289,750**