



BOISE COUNTY

RESOLUTION #2009-35

ORIGINAL

A BOISE COUNTY RESOLUTION ADOPTING THE BOISE COUNTY BUDGET FOR FISCAL YEAR 2009/2010

WHEREAS, the Boise County Board of Commissioners, pursuant to I.C. §31-1605, published the date, time, and place for the Public Hearing on the Boise County FY 2009/2010 budget; and

WHEREAS, the Boise County Board of Commissioners met at the Commissioner Chambers, Idaho City, Idaho, on Monday August 31, 2009; and

WHEREAS, no one attending said designated hearing voiced any opposition to said proposed budget for Fiscal Year 2009/2010; and

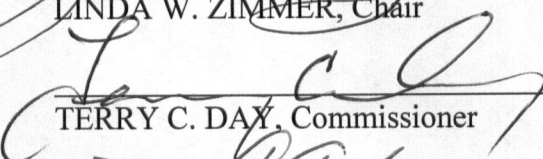
WHEREAS, the Board made minor changes to the Tentative Budget, not affecting the revenue from property tax dollars.

NOW THEREFORE BE IT RESOLVED, that upon conclusion of said hearing, the Boise County Board of Commissioners determined and fixed the amount of the FY 2009/2010 budget in the amount of \$8,351,805.00, and East Boise County Ambulance of \$189,079.00; which is not greater than the amount of the published tentative budget, as generated from property tax revenue. (Attachment A)

APPROVED AND ADOPTED by unanimous vote of the Boise County Board of Commissioners in open session on the 26th day of October 2009.

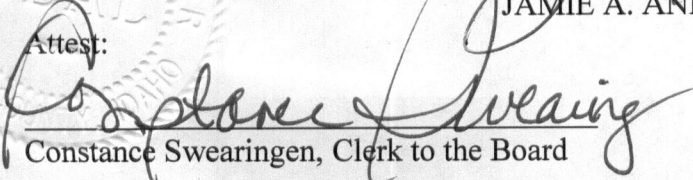
BOARD OF BOISE COUNTY COMMISSIONERS


LINDA W. ZIMMER, Chair


TERRY C. DAY, Commissioner


JAMIE A. ANDERSON, Commissioner

Attest:


Constance Swearingen, Clerk to the Board

Attachment A

2009-2010 ADOPTED BUDGET FOR BOISE COUNTY

Approved by the Boise County Board of Commissioners on the 14th day of September 2009 at Idaho City, Boise County, Idaho.

Constance Swearingen, Clerk to the Boise County Board of Commissioners

THE PROPOSED BUDGET IS BASED ON THE ANALYSIS OF ANTICIPATED REVENUE AND FUND BALANCES IN THE FOLLOWING SCHEDULE.

		ACTUAL EXPENSES 2006-2007	ACTUAL EXPENSES 2007-2008	ADOPTED BUDGET 2008-2009	TENTATIVE BUDGET 2009-2010
CURRENT EXPENSE FUND					
CLERK/AUDITOR/RECORDER					
	SALARIES	309,019	318,299	338,409	376,529
	EXPENSES	<u>27,171</u>	<u>31,652</u>	<u>42,400</u>	<u>37,600</u>
	TOTAL	336,190	349,951	380,809	414,129
ASSESSOR					
	SALARIES	224,567	198,692	213,944	215,043
	EXPENSES	<u>17,476</u>	<u>29,400</u>	<u>31,000</u>	<u>26,000</u>
	TOTAL	242,043	228,093	244,944	241,043
TREASURER					
	SALARIES	138,441	144,844	158,999	153,535
	EXPENSES	<u>19,110</u>	<u>16,163</u>	<u>33,840</u>	<u>26,190</u>
	TOTAL	157,551	161,007	192,839	179,725
COMMISSIONERS					
	SALARIES	104,889	112,798	123,506	123,717

	EXPENSES	<u>11,454</u>	<u>14,086</u>	<u>14,000</u>	<u>9,00</u>
CORONER	TOTAL	116,343	126,885	137,506	132,717
	SALARIES	14,528	16,437	17,219	17,111
	EXPENSES	<u>26,632</u>	<u>30,943</u>	<u>47,890</u>	<u>29,800</u>
EMERGENCY MANAGEMENT	TOTAL	41,160	47,380	65,109	46,911
(DISASTER SERVICE)	SALARIES	41,261	52,316	54,725	51,845
	EXPENSES	<u>168,335</u>	<u>176,247</u>	<u>259,386</u>	<u>135,610</u>
	TOTAL	209,596	228,563	314,111	187,455
CONTINGENCY					
	EXPENSES	6,432	500	50,060	-
DATA PROCESSING					
	EXPENSES	114,562	152,681	110,500	133,075
COMM. PROJECTS & CENTRAL DISTRICT HEALTH	EXPENSES	52,225	51,792	63,526	50,511
GENERAL OPERATIONS					
	SALARIES	107,284	99,563	108,327	107,305
	EXPENSES	<u>80,108</u>	<u>102,563</u>	<u>115,914</u>	<u>79,280</u>
	TOTAL	187,392	202,125	224,241	186,585
PLANNING & ZONING					
	SALARIES	125,780	144,314	165,287	153,378
	EXPENSES	<u>40,120</u>	<u>21,143</u>	<u>24,000</u>	<u>15,774</u>
	TOTAL	165,900	165,457	189,287	169,152
EXTRAORDINATRY LEGAL & HOMICIDE	EXPENSES	29,852	22,266	92,543	87,305
CAPITAL PROJECTS					
	EXPENSES	15,198	3,085	10,000	195,000
	EXPENSES			-	-
TOTAL CURRENT EXPENSE		1,674,444	1,739,784	2,075,475	2,023,608
JUSTICE FUND					

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SHERIFF					
	SALARIES	559,215	658,828	730,034	698,378
	EXPENSES	<u>190,705</u>	<u>305,814</u>	<u>333,344</u>	<u>256,300</u>
	TOTAL	749,920	964,641	1,063,378	954,678
SHERIFF PRISONERS					
	SALARIES	16,649	-	-	-
	EXPENSES	<u>77,165</u>	-	-	-
	TOTAL	93,814	-	-	-
JUSTICE CONTINGENCY					
	SALARIES	-	-		
GENERAL OPERATIONS					
	EXPENSES	81,046	94,994	96,700	66,870
PROSECUTING ATTORNEY					
	SALARIES	204,492	217,108	196,174	222,722
	EXPENSES	<u>20,011</u>	<u>16,208</u>	<u>45,814</u>	<u>46,336</u>
	TOTAL	224,503	233,316	241,988	269,058
PS BLD DATA PROCESSING					
	EXPENSES	-	-	37,808	-
DISPATCH SERVICES					
	SALARIES	213,975	245,785	257,770	266,120
	EXPENSES	<u>28,618</u>	<u>29,007</u>	<u>28,800</u>	<u>16,910</u>
	TOTAL	242,593	274,792	286,570	283,030
		-	-	-	-
TOTAL JUSTICE FUND		1,391,876	1,567,744	1,726,444	1,573,636
DISTRICT COURT FUND					
DISTRICT COURT					
	SALARIES	97,277	92,069	102,706	100,948
	EXPENSES	<u>92,784</u>	<u>103,837</u>	<u>126,752</u>	<u>126,340</u>
	TOTAL	190,061	195,906	229,458	227,288
JURY COMMISSION					

COMMUNITY JUSTICE	SALARIES	17,284	18,509	19,155	19,298
	EXPENSES	<u>13,275</u>	<u>12,740</u>	<u>18,614</u>	<u>12,250</u>
	TOTAL	30,559	31,249	37,769	31,548
	SALARIES	153,581	142,258	140,061	140,918
	EXPENSES	<u>66,659</u>	<u>43,203</u>	<u>62,217</u>	<u>55,825</u>
	TOTAL	220,240	185,461	202,278	196,743
TOTAL DISTRICT COURT		440,860	412,616	469,505	455,579
REVALUATION FUND					
	SALARIES	169,699	226,605	248,765	245,583
	EXPENSES	<u>24,259</u>	<u>26,870</u>	<u>34,644</u>	<u>18,080</u>
TOTAL REVALUATION		193,958	253,476	283,409	263,663
NOXIOUS WEEDS FUND					
	SALARIES	30,198	28,355	42,616	43,357
	EXPENSES	<u>73,406</u>	<u>64,266</u>	<u>87,955</u>	<u>58,100</u>
TOTAL NOXIOUS WEEDS		103,604	92,621	130,571	101,457
INDIGENT FUND					
	SALARIES	35,054	53,438	35,862	39,015
	EXPENSES	<u>157,834</u>	<u>138,095</u>	<u>181,176</u>	<u>207,700</u>
TOTAL INDIGENT		192,888	191,533	217,038	246,715
SOLID WASTE FUND					
	SALARIES	185,618	202,784	224,426	225,332
	EXPENSES	<u>439,574</u>	<u>450,891</u>	<u>637,697</u>	<u>555,590</u>
TOTAL SOLID WASTE		625,192	653,675	862,123	780,922
TORT FUND					
	EXPENSES	<u>191,561</u>	<u>159,716</u>	<u>210,250</u>	<u>393,250</u>
TOTAL TORT FUND		191,561	159,716	210,250	393,250
JUNIOR COLLEGE FUND					

TOTAL JUNIOR COLLEGE	EXPENSES	2,300	2,450	15,423	10,487
ROAD FUND					
	SALARIES	752,520	776,500	782,878	808,724
	EXPENSES	<u>1,234,199</u>	<u>1,442,920</u>	<u>2,378,295</u>	<u>1,441,015</u>
TOTAL ROAD FUND		1,986,719	2,219,420	3,161,173	2,249,739
SHERIFF'S VESSEL FUND					
	SALARIES	29,973	35,310	33,605	33,605
	EXPENSES	<u>25,059</u>	<u>20,808</u>	<u>24,737</u>	<u>26,093</u>
TOTAL SHERIFF'S VESSEL		55,032	56,118	58,342	59,698
SHERIFF'S RESERVES					
	SALARIES	2,710	4,596	3,076	2,992
	EXPENSES	-	-	<u>3,764</u>	<u>4,064</u>
TOTAL SHERIFF'S RESERVES		2,710	4,596	6,840	7,056
SNOWMOBILE IC8-A FUND					
	SALARIES	3,428	9,070	10,840	9,214
	EXPENSES	<u>13,500</u>	<u>27,445</u>	<u>15,611</u>	<u>11,298</u>
TOTAL SNOWMOBILE IC8-A		16,928	36,515	27,451	20,512
SNOWMOBILE GV8-B FUND					
	SALARIES	3,121	5,659	5,420	8,433
	EXPENSES	<u>7,008</u>	<u>8,927</u>	<u>8,761</u>	<u>7,050</u>
TOTAL SNOWMOBILE GV8-B		10,129	14,586	14,181	15,483
911 EMER. COMM. FUND					
TOTAL 911 EMER. COMM	EXPENSES	149,308	18,680	143,900	150,000
LOCAL IMPROVEMENT DIST.					
TOTAL LID	EXPENSES	-	-	-	-

<u>TOTAL ALL FUNDS</u>	<u>7,037,508</u>	<u>7,423,528</u>	<u>9,402,125</u>	<u>8,351,805</u>
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EBC AMBULANCE				
<i>TOTAL EBC AMBULANCE</i>	EXPENSES	<i>188,381</i>	<i>137,836</i>	<i>196,300</i>
				<i>189,079</i>

BOISE COUNTY ESTIMATED REVENUE FY 2009					
COUNTY FUNDS	2009 FISCAL BUDGET	UNENCUM FUND BALANCE	OTHER REVENUE	AG EQUIP TAX REPLACEMENT	PROPERTY TAX NEEDED
CURRENT EXPENSE*	2,023,608.00	809,983.00	312,549.00	2,528.00	898,548.0
ROAD AND BRIDGE	2,249,739.00	2,049,739.00	200,000.00		
JUSTICE FUND	1,573,636.00	307,312.00	121,500.00		1,144,824.0
DISTRICT COURT	455,579.00	107,822.00	109,437.00		238,320.0
INDIGENT	246,715.00		25,000.00		221,715.0
JUNIOR COLLEGE	10,487.00		10,487.00		
REVALUATION	263,663.00				263,663.0
SOLID WASTE	780,922.00	779,922.00	1,000.00		
TORT	393,250.00				393,250.0
NOX. WEEDS	101,457.00	16,150.00	74,000.00		11,307.0
911 EMERG COMM	150,000.00	150,000.00			
IC8A SNOWMOBILE	20,512.00	20,512.00			
GV8B SNOWMOBILE	15,483.00	15,483.00			
SHERIFF RESERVES	7,056.00		7,056.00		
SHERIFF VESSEL	59,698.00	19,698.00	40,000.00		
NON EXEMPT TOTALS	8,351,805.00	4,276,621.00	901,029.00	2,528.00	3,171,627.0
EXEMPT TOTALS	8,351,805.00	4,276,621.00	901,029.00	2,528.00	3,171,627.0
East Boise County Ambul	189,079.00	12,643.00	85,000.00	33.00	91,403.0
Grand Total	8,540,884.00	4,289,264.00	986,029.00	2,561.00	3,263,030.00