

THE ESTIMATED REVENUE FOR BOISE COUNTY, IDAHO FOR THE FISCAL YEAR 2016
FROM OCTOBER 1, 2015 TO SEPTEMBER 30, 2016

Fund #	Fund Name	Tentative Budget	Transfer/ Cash			Revenue		Property Tax	Grand Total Revenue
			Carryover	Other Than Taxes	Other	Property Tax			
01	CURRENT EXPENSE FUND	2,707,466.31	818,727.99	450,375.16	1,438,363.16	1,438,363.16	2,707,466.31		
02	ROAD & BRIDGE FUND	1,871,473.10	141,840.34	1,729,632.76	-	-	1,871,473.10		
03	JUSTICE FUND	2,347,788.43	-	909,425.27	1,438,363.16	1,438,363.16	2,347,788.43		
05	DISTRICT COURT FACILITY FUND	75,000.00	75,000.00	-	-	-	75,000.00		
06	DISTRICT COURT FUND	470,165.46	-	182,492.83	287,672.63	287,672.63	470,165.46		
15	HEALTH PREVENTATIVE	37,000.00	-	-	37,000.00	37,000.00	37,000.00		
16	INDIGENT FUND	102,547.45	24,877.41	30,000.00	47,670.04	47,670.04	102,547.45		
17	JUNIOR COLLEGE FUND	34,669.00	9,669.00	25,000.00	-	-	34,669.00		
20	REVALUATION FUND	298,226.36	-	10,553.73	287,672.63	287,672.63	298,226.36		
23	SOLID WASTE FUND	739,952.37	57,452.37	682,500.00	-	-	739,952.37		
24	TORT FUND	424,918.00	-	-	424,918.00	424,918.00	424,918.00		
27	NOXIOUS WEEDS FUND	150,132.77	35,643.14	114,489.63	-	-	150,132.77		
30	E911 FUND	133,778.00	48,778.00	85,000.00	-	-	133,778.00		
37	SNOWMOBILE IC8A FUND	23,900.20	8,500.20	15,400.00	-	-	23,900.20		
39	SNOWMOBILE GV88 FUND	11,425.10	4,235.10	7,190.00	-	-	11,425.10		
54	SHERIFF'S VESSEL FUND	66,959.44	6,959.44	60,000.00	-	-	66,959.44		
	Grand Total All Funds	9,495,401.99	1,231,682.99	4,302,059.38	3,961,659.62	3,961,659.62	9,495,401.99		
25	BOND FUND	700,000.00	-	-	700,000.00	700,000.00	700,000.00		

ATTACHMENT A

NOTICE OF PUBLIC HEARING – BOISE COUNTY

A PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF BOISE COUNTY, IDAHO WILL MEET ON AUGUST 11TH, 2015, BETWEEN THE HOURS OF 2:00 AND 3:00 PM, IN THE MINER'S EXCHANGE BUILDING, 420 MAIN STREET, IDAHO CITY, IDAHO, FOR THE PURPOSE OF CONSIDERING AND FIXING A FINAL BUDGET AND MAKING APPROPRIATIONS TO EACH OFFICE, DEPARTMENT, SERVICE AGENCY OR INSTITUTION, AND FUND, FOR THE 2015-2016 FISCAL YEAR, AT WHICH TIME ANY TAXPAYER MAY APPEAR AND BE HEARD UPON ANY PART OR PARTS OF SAID BUDGET. THE FOLLOWING TABLE SETS FORTH THE AMOUNT APPROPRIATED TO EACH DEPARTMENT FOR THE 2015-2016 FISCAL YEAR, THE CURRENT YEAR BUDGET (2014-2015), TOGETHER WITH THE AMOUNTS EXPENDED DURING THE TWO PREVIOUS YEARS, FOR "SALARIES AND BENEFITS" AND "DETAIL OF OTHER EXPENSES", BY DEPARTMENT:

FUND #	Fund Name	ACTUAL EXPENDITURES						BUDGETED EXPENDITURES					
		FISCAL YEAR ENDING 9/30/2013*			FISCAL YEAR ENDING 9/30/2014*			FISCAL YEAR ENDING 09/30/2015			FISCAL YEAR ENDING 09/30/2016		
		Salaries and Benefits	Detail of Other Expenses	Total	Salaries and Benefits	Detail of Other Expenses	Total	Salaries and Benefits	Detail of Other Expenses	Total	Salaries and Benefits	Detail of Other Expenses	Total
CURRENT EXPENSE FUND:													
01 01	CLERK/AUDITOR/RECORDER	279,498	4,649	284,147	265,303	6,741	272,044	299,326	8,500	307,826	293,863.33	11,500.00	305,363.33
01 02	ASSESSOR	212,887	15,894	228,781	213,166	11,475	224,641	231,573	15,000	246,573	239,865.43	15,000.00	254,865.43
01 03	TREASURER/TAX COLLECTOR	120,975	66,407	187,382	121,393	31,082	152,475	129,947	46,550	176,497	133,519.11	42,050.00	175,569.11
01 05	COMMISSIONERS	116,036	7,676	123,712	116,458	4,525	120,983	134,860	9,600	144,460	129,990.16	9,100.00	139,090.16
01 06	CORONER	17,334	27,434	44,768	19,194	23,662	42,856	26,778	36,725	63,503	26,268.64	37,325.00	63,593.64
01 10	ELECTIONS	22,659	15,867	38,526	22,051	26,862	48,913	24,830	33,421	58,251	24,353.99	37,290.00	61,643.99
01 11	EMERGENCY MANAGEMENT	46,434	11,406	57,840	46,116	118,994	165,110	48,853	12,310	61,163	49,338.11	12,950.00	62,288.11
01 12	GENERAL RESERVE ACCOUNT	-	-	-	-	-	-	-	104,577	104,577	-	113,878.00	113,878.00
01 14	DATA PROCESSING	-	133,442	133,442	-	147,001	147,001	-	258,240	258,240	40,063.40	175,100.00	215,163.40
01 17	COMMUNITY PROJECTS/CDH	-	20,100	20,100	-	18,900	18,900	-	18,900	18,900	-	26,000.00	26,000.00
01 18	GENERAL OPERATIONS	112,904	76,735	189,639	114,935	102,052	216,987	115,671	97,810	213,481	120,306.59	104,885.00	225,191.59
01 21	PLANNING & ZONING	126,812	33,300	160,112	106,835	86,369	193,204	121,460	79,468	200,928	142,858.55	23,788.00	166,646.55
01 22	TITLE III PROGRAMS	-	15,288	15,288	-	89,689	89,689	-	130,010	130,010	-	100,000.00	100,000.00
01 36	EXTRAORDINARY LEGAL EXPENSES	6,588	79,518	86,106	-	42,018	42,018	-	273,173	273,173	-	773,173.00	773,173.00
01 39	CAPITAL PROJECTS	-	-	-	-	11,025	11,025	-	20,000	20,000	-	25,000.00	25,000.00
	CURRENT EXPENSE FUND TOTAL	1,062,127	507,716	1,569,843	1,025,451	720,395	1,745,846	1,133,297	1,144,284	2,277,581	1,200,427.31	1,507,039.00	2,707,466.31
02 00	ROAD AND BRIDGE FUND	744,546	852,198	1,596,744	746,790	700,201	1,446,991	867,180	975,963	1,843,143	876,529.10	994,944.00	1,871,473.10
JUSTICE FUND:													
03 01	SHERIFF	-	-	-	-	-	-	935,426	335,400	1,270,826	997,517.17	371,050.31	1,368,567.48
03 03	GENERAL OPERATIONS	-	-	-	-	-	-	-	92,060	92,060	-	120,660.00	120,660.00
03 04	PROSECUTING ATTORNEY	-	-	-	-	-	-	226,677	112,260	338,937	334,612.54	58,860.00	393,472.54
03 05	JUSTICE GENERAL RESERVE	-	-	-	-	-	-	-	96,446	96,446	-	107,471.00	107,471.00
03 07	DISPATCH	-	-	-	-	-	-	319,231	13,500	332,731	326,904.73	18,600.00	345,504.73
03 50	SHERIFF'S RESERVES	-	-	-	-	-	-	12,370	6,053	18,423	6,154.68	5,958.00	12,112.68
	JUSTICE FUND TOTAL	1,305,271	597,939	1,903,210	1,247,248	528,132	1,775,380	1,493,702	655,719	2,149,421	1,665,189.12	682,599.31	2,347,788.43
05 00	DISTRICT COURT FACILITIES FUND	-	-	-	-	-	-	-	55,000	55,000	-	75,000.00	75,000.00
DISTRICT COURT FUND:													
06 50	DISTRICT COURT	-	-	-	-	-	-	135,912	55,802	191,714	137,188.92	60,405.00	197,593.92
06 52	JURY COMMISSION	-	-	-	-	-	-	42,344	24,500	66,844	43,402.66	44,200.00	87,602.66
06 54	COMMUNITY JUSTICE	-	-	-	-	-	-	137,126	44,548	181,674	137,748.88	47,220.00	184,968.88
	DISTRICT COURT FUND TOTAL	308,845	126,567	435,412	305,281	132,340	437,621	315,382	124,850	440,232	318,340.46	151,825.00	470,165.46
15 00	HEALTH PREVENTATIVE	-	35,394	35,394	-	34,850	34,850	-	38,000	38,000	-	37,000.00	37,000.00
16 00	INDIGENT FUND	19,794	243,534	263,328	21,495	124,927	146,422	21,396	145,050	166,446	22,547.45	80,000.00	102,547.45
17 00	JUNIOR COLLEGE FUND	-	32,680	32,680	-	20,135	20,135	-	38,320	38,320	-	34,669.00	34,669.00
20 00	REVALUATION FUND	234,026	9,407	243,433	253,444	11,633	265,077	276,228	17,080	293,308	280,146.36	18,080.00	298,226.36
23 00	SOLID WASTE FUND	214,491	371,488	585,979	218,609	458,675	677,284	191,752	508,758	700,510	213,454.37	526,498.00	739,952.37
24 00	TORT FUND	-	256,946	256,946	-	243,954	243,954	-	382,901	382,901	-	424,918.00	424,918.00
27 00	NOXIOUS WEEDS FUND	105,435	90,931	196,366	31,669	42,774	74,443	99,403	67,999	167,402	88,811.77	61,321.00	150,132.77
30 00	E911 FUND	9,688	122,202	131,890	-	158,992	158,992	12,118	142,511	154,629	-	133,778.00	133,778.00
37 00	SNOWMOBILE IC&A FUND	7,542	10,536	18,078	8,597	10,366	18,963	10,810	12,829	23,639	11,026.20	12,874.00	23,900.20
39 00	SNOWMOBILE GV&B FUND	4,629	9,416	14,045	1,535	998	2,533	5,405	5,490	10,895	5,513.10	5,912.00	11,425.10
54 00	SHERIFF'S VESSEL FUND	31,014	206,998	238,012	27,301	16,253	43,554	48,272	17,012	65,284	49,237.44	17,722.00	66,959.44
	Grand Total All Funds	4,047,408	3,473,952	7,521,360	3,887,420	3,204,625	6,521,583	4,474,946	4,331,766	8,806,712	4,731,222.68	4,764,179.31	9,495,401.99
25 00	63-1305A/BOND FUND	-	-	-	-	-	-	-	450,000	450,000	-	700,000.00	700,000.00

* Amounts obtained from audited financial reports for the fiscal years ended September 30, 2013 and September 30, 2014.