



BOISE COUNTY

RESOLUTION #2017-43

A BOISE COUNTY RESOLUTION ADOPTING THE BOISE COUNTY BUDGET FOR FISCAL YEAR 2018

WHEREAS, the Boise County Board of Commissioners, pursuant to Idaho Code §31-1605, published the date, time, and place for the public hearing on the Boise County FY 2018 Budget; and

WHEREAS, the Boise County Board of Commissioners held the public hearing on the FY 2018 Tentative Budget in the Commissioner Chambers located within the Miner's Exchange Building, 420 Main Street, Idaho City, Idaho, on Tuesday, August 29th, 2017.

NOW, THEREFORE BE IT RESOLVED, that upon conclusion of said hearing, and in open public session on August 29th, 2017, the Boise County Board of Commissioners determined and fixed the amount of the FY 2018 Budget in the amount of \$10,404,194.46 and \$432,025.00 for the County and Bond Funds, respectively; both of which are not greater than the amounts published for the FY 2018 Tentative Budget. See Attachments A and B.

APPROVED and ADOPTED in open session this 29th day of August, 2017.

BOISE COUNTY BOARD OF COMMISSIONERS

Handwritten signature of Alan D. Ward in blue ink.

ALAN D. WARD, ChairmanHandwritten signature of Roger B. Jackson in blue ink.

ROGER B. JACKSON, CommissionerHandwritten signature of Laura L. Baker in blue ink.

LAURA L. BAKER, Commissioner

ATTEST:

Handwritten signature of Mary T. Prisco in blue ink.

Mary T. Prisco, Clerk to the Board

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 29TH, 2017, 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 2017-2018 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 2017-2018 FISCAL YEAR, THE CURRENT YEAR BUDGET (2016-2017), 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 9/30/2015* | | | FISCAL YEAR ENDING 9/30/2016* | | | FISCAL YEAR ENDING 09/30/2017 | | | FISCAL YEAR ENDING 09/30/2018 | | |
| | | 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 | 282,994 | 6,669 | 289,663 | 277,647 | 3,993 | 281,640 | 311,395 | 10,300 | 321,695 | 316,936.45 | 10,000.00 | 326,936.45 |
| 01 02 | ASSESSOR | 220,522 | 13,300 | 233,822 | 227,912 | 11,287 | 239,199 | 256,443 | 12,700 | 269,143 | 238,715.48 | 12,200.00 | 250,915.48 |
| 01 03 | TREASURER/TAX COLLECTOR | 121,930 | 29,201 | 151,131 | 131,416 | 28,176 | 159,592 | 137,424 | 41,050 | 178,474 | 140,661.27 | 35,550.00 | 176,211.27 |
| 01 05 | COMMISSIONERS | 129,466 | 7,200 | 136,666 | 125,354 | 507 | 125,861 | 138,510 | 10,900 | 149,410 | 129,870.86 | 10,550.00 | 140,420.86 |
| 01 06 | CORONER | 20,771 | 18,146 | 38,917 | 29,852 | 12,648 | 42,500 | 33,261 | 27,975 | 61,236 | 34,204.36 | 31,100.00 | 65,304.36 |
| 01 10 | ELECTIONS | 21,427 | 20,538 | 41,965 | 25,819 | 32,584 | 58,403 | 38,835 | 36,887 | 75,722 | 41,345.84 | 43,124.00 | 84,469.84 |
| 01 11 | EMERGENCY MANAGEMENT | 46,562 | 24,407 | 70,969 | 44,971 | 38,474 | 83,445 | 45,544 | 38,483 | 84,027 | 64,104.34 | 20,690.00 | 84,794.34 |
| 01 12 | GENERAL RESERVE ACCOUNT | - | - | - | - | - | - | - | 77,678 | 77,678 | - | - | 118,866.00 |
| 01 14 | DATA PROCESSING | - | 266,374 | 266,374 | - | 188,868 | 188,868 | - | 251,282 | 251,282 | - | 226,350.00 | 226,350.00 |
| 01 17 | COMMUNITY PROJECTS/CDH | - | 18,900 | 18,900 | - | 21,600 | 21,600 | - | 24,000 | 24,000 | - | 24,000.00 | 24,000.00 |
| 01 18 | GENERAL OPERATIONS | 105,203 | 88,206 | 193,409 | 94,549 | 86,340 | 180,889 | 132,745 | 109,660 | 242,405 | 138,072.20 | 116,685.00 | 254,757.20 |
| 01 19 | DISASTER DECLARATION | - | - | - | - | - | - | - | 75,000 | 75,000 | - | 150,000.00 | 150,000.00 |
| 01 21 | PLANNING & ZONING | 123,639 | 66,286 | 189,925 | 153,049 | 34,432 | 187,481 | 166,710 | 45,543 | 212,253 | 222,996.52 | 44,943.00 | 267,939.52 |
| 01 22 | TITLE III PROGRAMS | - | 42,026 | 42,026 | - | 4,271 | 4,271 | - | 105,000 | 105,000 | - | 147,350.00 | 196,908.39 |
| 01 36 | EXTRAORDINARY LEGAL EXPENSES | - | 256,870 | 256,870 | - | 282,676 | 282,676 | - | 290,000 | 290,000 | - | 433,173.00 | 433,173.00 |
| 01 39 | CAPITAL PROJECTS | - | 955 | 955 | - | 20,824 | 20,824 | - | 52,057 | 52,057 | - | 176,000.00 | 176,000.00 |
| | CURRENT EXPENSE FUND TOTAL | 1,072,514 | 859,078 | 1,931,592 | 1,110,569 | 766,680 | 1,877,249 | 1,260,867 | 1,208,515 | 2,469,382 | 1,376,465.71 | 1,600,581.00 | 2,977,046.71 |
| 02 00 | ROAD AND BRIDGE FUND | 728,663 | 1,527,675 | 2,256,338 | 779,084 | 2,715,407 | 3,494,491 | 903,060 | 1,056,676 | 1,959,736 | 919,714.11 | 1,318,574.90 | 2,238,289.01 |
| JUSTICE FUND: | | | | | | | | | | | | | |
| 03 01 | SHERIFF | - | - | - | - | - | - | 1,090,677 | 451,817 | 1,542,494 | 1,120,069.23 | 394,580.00 | 1,514,649.23 |
| 03 03 | GENERAL OPERATIONS | - | - | - | - | - | - | - | 60,360 | 60,360 | - | 61,000.00 | 61,000.00 |
| 03 04 | PROSECUTING ATTORNEY | - | - | - | - | - | - | 240,558 | 151,948 | 392,506 | 221,566.68 | 133,353.08 | 354,919.76 |
| 03 05 | JUSTICE GENERAL RESERVE | - | - | - | - | - | - | - | 118,459 | 118,459 | - | 123,468.00 | 123,468.00 |
| 03 07 | DISPATCH | - | - | - | - | - | - | 328,349 | 15,600 | 343,949 | 355,834.35 | 16,600.00 | 372,434.35 |
| 03 50 | SHERIFF'S RESERVES | - | - | - | - | - | - | 6,155 | 5,441 | 11,596 | 6,154.68 | 5,419.00 | 11,573.68 |
| | JUSTICE FUND TOTAL | 1,404,431 | 858,641 | 2,263,072 | 1,641,643 | 574,144 | 2,215,787 | 1,665,739 | 803,625 | 2,469,364 | 1,703,624.94 | 734,420.08 | 2,438,045.02 |
| 05 00 | DISTRICT COURT FACILITIES FUND | - | 519 | 519 | - | 7,324 | 7,324 | - | 75,000.00 | 75,000 | - | 80,000.00 | 80,000.00 |
| DISTRICT COURT FUND: | | | | | | | | | | | | | |
| 06 50 | DISTRICT COURT | - | - | - | - | - | - | 147,178 | 55,110 | 202,288 | 154,966.45 | 50,185.00 | 205,151.45 |
| 06 52 | JURY COMMISSION | - | - | - | - | - | - | 44,593 | 23,800 | 68,393 | 31,060.66 | 24,300.00 | 55,360.66 |
| 06 54 | COMMUNITY JUSTICE | - | - | - | - | - | - | 129,412 | 51,255 | 180,667 | 158,919.72 | 27,821.00 | 186,740.72 |
| | DISTRICT COURT FUND TOTAL | 283,202 | 80,533 | 363,735 | 274,282 | 90,334 | 364,616 | 321,183 | 130,165 | 451,348 | 344,946.83 | 102,306.00 | 447,252.83 |
| 15 00 | HEALTH PREVENTATIVE | - | 34,814 | 34,814 | - | 35,108 | 35,108 | - | 37,000 | 37,000 | - | 36,975.00 | 36,975.00 |
| 16 00 | INDIGENT FUND | 22,664 | 95,657 | 118,321 | 21,866 | 59,307 | 81,173 | 11,601 | 183,300 | 194,901 | 12,030.31 | 245,200.00 | 257,230.31 |
| 17 00 | JUNIOR COLLEGE FUND | - | 20,470 | 20,470 | - | 31,420 | 31,420 | - | 34,586 | 34,586 | - | 29,479.00 | 29,479.00 |
| 20 00 | REVALUATION FUND | 244,000 | 8,968 | 252,968 | 232,378 | 11,260 | 243,638 | 292,103 | 15,500 | 307,603 | 292,993.68 | 15,500.00 | 308,493.68 |
| 23 00 | SOLID WASTE FUND | 166,131 | 488,398 | 654,529 | 175,217 | 462,160 | 637,377 | 222,118 | 513,436 | 735,554 | 230,285.41 | 626,265.00 | 856,550.41 |
| 24 00 | TORT FUND | - | 264,866 | 264,866 | - | 283,367 | 283,367 | - | 318,393 | 318,393 | - | 325,327.00 | 325,327.00 |
| 27 00 | NOXIOUS WEEDS FUND | 87,904 | 65,758 | 153,662 | 71,039 | 51,046 | 122,085 | 89,196 | 59,253 | 148,449 | 93,758.17 | 51,250.00 | 145,008.17 |
| 30 00 | E911 FUND | 12,119 | 133,309 | 145,428 | - | 110,176 | 110,176 | - | 133,764 | 133,764 | - | 163,162.09 | 163,162.09 |
| 37 00 | SNOWMOBILE IC8A FUND | 6,795 | 8,260 | 15,055 | 10,458 | 10,265 | 20,723 | 11,026 | 12,849 | 23,875 | 11,356.99 | 11,764.78 | 23,121.77 |
| 39 00 | SNOWMOBILE GV8B FUND | 2,247 | 3,492 | 5,739 | 3,065 | 12,623 | 15,688 | 5,513 | 48,167 | 53,680 | 5,678.49 | 5,514.00 | 11,192.49 |
| 54 00 | SHERIFF'S VESSEL FUND | 22,947 | 10,971 | 33,918 | 15,193 | 10,939 | 26,132 | 49,237 | 17,587 | 66,824 | 50,743.97 | 16,277.00 | 67,020.97 |
| | Grand Total All Funds | 4,053,617 | 4,460,890 | 8,514,507 | 4,334,794 | 5,231,560 | 9,566,354 | 4,831,643 | 4,647,816 | 9,479,459 | 5,041,598.61 | 5,362,595.85 | 10,404,194.46 |
| * Amounts obtained from audited financial reports for the fiscal years ended September 30, 2015 and September 30, 2016. | | | | | | | | | | | | | |
| 25 00 | 63-1305A/BOND FUND | - | 450,000 | 450,000 | - | 431,511 | 431,511 | - | 431,575 | 431,575 | - | 432,025.00 | 432,025.00 |