

ORIGINAL

RESOLUTION #2001-17

A RESOLUTION ADJUSTING THE FY 2000-2001 BOISE COUNTY ROAD & BRIDGE BUDGET TO ALLOCATE UNANTICIPATED REVENUE

WHEREAS, Boise County Road & Bridge has received unanticipated revenue of \$270,442.42 in the FY 2000-2001 budget year; and

WHEREAS, Idaho Code Section 31-1605 allows the Board of County Commissioners to adjust the Budget to reflect the receipt of unscheduled revenue from State and Federal Governments, and private agencies; and

WHEREAS, the annual budget procedure has been complied with in making the said adjustment and the budget adjustment shall not result in increased property taxes:

NOW, THEREFORE, BE IT RESOLVED, that the amount of \$270,442.42 be placed in the Boise County Road & Bridge Fund and the budget reflect the increase of said amount.

APPROVED and ADOPTED this 3rd day of April, 2001.

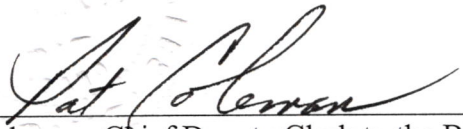
BOISE COUNTY BOARD OF COMMISSIONERS

  
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John S. Foard, Jr., Chairman of the Board

*Absent*  
\_\_\_\_\_  
Roger B. Jackson, Commissioner

  
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Dale Hanson, Commissioner

Attest:

  
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Pat Coleman, Chief Deputy Clerk to the Board

# EXPENDITURE ACTIVITY SUMMARY

FY 2001 FROM 10/01/2000 TO 03/19/2001 46% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE  
-00 ROAD AND BRIDGE

-----EXPENDITURES-----

Acct No.	Account Description	Budgeted Amount	Requested Increase	New Budget Request	Total	Percent	Budget Balance
0402-0000	SALARY - SUPERINTENDENT	35,382.00		35,382.00	14,649.81	41%	20,732.19
0402-0006	ASST. SUPERINTENDANT		16,526.66	16,526.66	3,867.91		12,658.75
0403-0000	SALARIES - LEAD MEN	84,119.00		84,119.00	28,979.87	34%	55,139.13
0404-0000	SALARIES - OPERATORS	241,952.00	16,430.50	258,382.50	116,486.49	48%	141,896.01
0405-0000	SALARIES - EXTRA HELP	5,000.00	5,000.00	10,000.00	1,249.30	25%	8,750.70
0405-0001	SALARY - ROAD SECRETARY	7,940.00	4,211.51	12,151.51	2,730.52	34%	9,420.99
0406-0000	SALARIES - MECHANIC	26,216.00		26,216.00	12,015.52	46%	14,200.48
0407-0000	SALARIES - ADMINISTRATIVE ASST	25,304.00	1,568.97	26,872.97	12,033.48	48%	14,839.49
0408-0000	SALARIES - EMERGENCY WAGES	5,000.00		5,000.00	1,304.63	26%	3,695.37
0409-0000	SALARIES - CAPITAL PROJ. WAGE		5,000.00	5,000.00	1,810.64		3,189.36
<b>Total 'A' Expenses -- (Salaries):</b>		<b>430,913.00</b>	<b>48,737.64</b>	<b>479,650.64</b>	<b>195,128.17</b>	<b>45%</b>	<b>284,522.47</b>
0410-0000	RETIREMENT	42,100.00	2,667.53	44,767.53	18,424.03	44%	26,343.50
0411-0000	SOCIAL SECURITY	32,965.00	3,406.77	36,371.77	14,541.95	44%	21,829.82
0412-0000	LIFE INSURANCE	1,536.00	7,985.17	9,521.17	649.25	42%	8,871.92
0413-0000	MEDICAL INSURANCE	66,080.00	180.00	66,260.00	30,801.34	47%	35,458.66
0415-0000	STATE UNEMPLOYMENT	3,232.00	261.52	3,493.52	1,576.72	49%	1,916.80
<b>Total 'D' Expenses -- (Benefits):</b>		<b>145,913.00</b>	<b>14,500.99</b>	<b>160,413.99</b>	<b>65,993.29</b>	<b>45%</b>	<b>94,420.70</b>
0464-0000	UTILITIES	18,000.00		18,000.00	13,420.61	75%	4,579.39
0472-0000	VEHICLES - GAS & OIL	85,000.00		85,000.00	33,338.17	39%	51,661.83
0476-0001	PARTS & REPAIR	55,000.00		55,000.00	18,338.68	33%	36,661.32
0476-0002	TIRES	15,000.00		15,000.00	4,507.17	30%	10,492.83
0476-0003	CUTTING EDGES	9,000.00		9,000.00	544.50	6%	8,455.50
0480-0000	PROFESSIONAL SERVICES	4,000.00		4,000.00	2,172.71	54%	1,827.29
0491-0000	OUTSIDE REPAIRS	20,000.00		20,000.00	3,795.07	19%	16,204.93

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-----EXPENDITURES-----

Acct No.	Account Description	Budgeted Amount	Requested Increase	New Budget Request	Total	Percent	Budget Balance
0499-0003	RADIO REPAIR	2,000.00		2,000.00	175.96	9%	1,824.04
0499-0004	OFFICE SUPPLIES	800.00	3,200.00	4,000.00	939.18	117%	3,060.82
0499-0005	SIGNS & POSTS	2,000.00	10,000.00	12,000.00	372.50	19%	11,627.50
0499-0006	POSTAGE	100.00		100.00			100.00
0499-0007	NOXIOUS WEEDS	10,000.00		10,000.00	154.40	2%	9,845.60
0499-0008	SAFETY SUPPLIES	2,500.00	2,500.00	5,000.00	1,670.00	67%	3,330.00
0499-0010	HARDWARE SUPPLIES	500.00	500.00	1,000.00	420.45	84%	579.55
0499-0011	TOOLS	1,000.00	5,000.00	6,000.00	2,585.34	259%	3,414.66
0499-0012	TRAINING	1,000.00	5,000.00	6,000.00	595.33	60%	5,404.67
0499-0015	REPAIR & MISC.	1,000.00		1,000.00	129.63	13%	870.37
0526-0000	ATLANTA HWY CONTRACT	87,000.00		87,000.00	46,126.42	53%	40,873.58
0592-0000	EMERGENCY COSTS	71,589.88	(24,367.91)	47,221.97			47,221.97
0644-0000	GUARD RAILS		8,000.00	8,000.00			8,000.00
0645-0000	CULVERTS	15,000.00		15,000.00			15,000.00
0646-0000	SAND	21,500.00		21,500.00			21,500.00
0647-0000	SALT	5,000.00		5,000.00			5,000.00
0648-0000	SHOP SUPPLIES	15,000.00	10,000.00	25,000.00	7,002.15	47%	17,997.85
0649-0000	VANDALISM	1,000.00		1,000.00			1,000.00
0651-0000	TIRE CHAINS	2,500.00	1,000.00	3,500.00	504.90	20%	2,995.10
0693-0000	STRIPING BANKS LOWMAN	25,000.00		25,000.00			25,000.00
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<b>Total 'B' Expenses -- (Other Expenses):</b>		<b>470,489.88</b>	<b>20,832.09</b>	<b>491,321.97</b>	<b>136,793.17</b>	<b>29%</b>	<b>354,528.80</b>
0800-0002	CAPITAL - EQUIPMENT	201,998.00		201,998.00	197,957.00	98%	4,041.00
0803-0000	CAPITAL - RADIOS	2,000.00		2,000.00	52.02	3%	1,947.98
	CAPITAL - FUEL TANKS		50,000.00	50,000.00			50,000.00
	CAPTIAL - ROAD PROJECT CRUSHING		45,000.00	45,000.00			45,000.00
0810-0000	CAPITAL - ROAD PROJECT	50,000.00	25,000.00	75,000.00	2,582.87	5%	72,417.13
0810-0001	HIGHWAY 55 MAINTENANCE	50,000.00		50,000.00			50,000.00
0813-0000	CAPITAL - BRIDGE PROJECT	1,200.00	10,000.00	11,200.00	600.00	50%	10,600.00
0815-0000	DUST & OIL	75,000.00		75,000.00	1,000.00	1%	74,000.00
0816-0002	ROAD SHOP ADDITION		56,371.70	56,371.70	16,060.31		40,311.39
0818-0000	ROAD - 319TMDT - GRANT	168,000.00		168,000.00			168,000.00
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<b>Total 'C' Expenses -- (Capital Outlay):</b>		<b>548,198.00</b>	<b>186,371.70</b>	<b>734,569.70</b>	<b>218,252.20</b>	<b>40%</b>	<b>516,317.50</b>
	<b>Dept. Totals</b>	<b>1,595,513.88</b>	<b>270,442.42</b>	<b>1,865,956.30</b>	<b>616,166.83</b>	<b>39%</b>	<b>1,249,789.47</b>