



**RESOLUTION #2004-18**

**A BOISE COUNTY RESOLUTION ADJUSTING THE FY 2003-2004 JUSTICE FUND BUDGET MOVING "A" and "D" APPROPRIATIONS TO "B" LINE ITEMS**

WHEREAS, the Boise County Justice Fund Sheriff and Sheriff Prisoner Budgets have excess appropriations; and

WHEREAS, Idaho Code Section 31-1605 allows the Board of County Commissioners to adjust the Budget to move "A" and "D" appropriations to "B" Expense line items; 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 amounts as listed on attached Exhibit "A" be reallocated within the Sheriff and Sheriff Prisoner Budgets by the Clerk; with an effective date of August 9, 2004.

APPROVED and ADOPTED this 11<sup>th</sup> day of August 2004.

**BOISE COUNTY BOARD OF COMMISSIONERS**

Dale Hanson, Chairman of the Board

Roger B. Jackson, Commissioner

Fred H. Lawson, Commissioner

Attest:

Rora A. Canody, Clerk to the Board



Acct	Description	Budget Bal	Alt D	Budget Saving		
	<b>Salaries</b>			<b>Total</b>		
401-00	Sal-Officer	\$ 6,360.60	\$ 6,360.60	\$ -		
*402-00	Sal-Dep	\$ 62,009.75	\$ 45,223.02	\$ 16,786.73	\$ (16,786.73)	to 471-00
402-01	Sal-Civil	\$ 2,297.62	\$ 4,037.75	\$ (1,740.13)		
402-04	Sal-Admin	\$ 5,561.10		\$ 5,561.10	\$ (4,514.00)	to 445-00
	Holiday-Dep	\$ 7,370.26	\$ 595.75	\$ 6,774.51		
				\$ -		
403-00	Dispatch	\$ 18,187.06	\$ 18,629.20	\$ (442.14)		
403-01	PT Dispatch	\$ (5,639.34)		\$ (5,639.34)		
		\$ 12,547.72	\$ 74,846.32			
		\$ 96,147.05		\$ 21,300.73	\$ (21,300.73)	\$ -
		<b>Alt C</b>				
*402-00	Deputies	1 Month Sal	2 months sal			
	Ch Dep	\$ 2,210.70				
	Lt Lampson	\$ 1,331.79				
	Sgt Day	\$ 2,599.34				
	Dorau	\$ 2,599.34				
	Sayers	\$ 2,427.42				
	Archer	\$ 2,427.42				
	Roeber	\$ 2,427.42				
	Turner	\$ 2,427.42				
	Kaczmarek	\$ 1,998.08				
	Kennedy	\$ 2,162.58				
		\$ 22,611.51	\$ 45,223.02			
**403-00	Dispatch					
	Allen	\$ 1,768.42				
	Sturgis	\$ 1,709.00				
	Garlock	\$ 2,129.92				
	Bridwell	\$ 2,129.92				
	Barnes	\$ 1,577.34				
		\$ 9,314.60	\$ 18,629.20			
	<b>Benefits</b>		<b>Alt A</b>			
410-00	Retirement	\$ 11,615.79	\$ 7,901.35	\$ 3,714.44	\$ (3,576.24)	to 476-00
411-00	Social Security	\$ 6,617.82	\$ 5,725.74	\$ 892.08		
412-00	Life insurance 15 each	\$ 660.00	\$ 225.00	\$ 435.00		
413-00	Medical Insurance 15 eac	\$ 32,078.70	\$ 11,178.00	\$ 20,900.70	\$ (20,900.70)	to 445,475,476
415-00	State unemployment	\$ 1,035.37	\$ 513.64	\$ 521.73		
		\$ 52,007.68		\$ 26,463.94	\$ (24,476.94)	\$ 1,987.00
	Sheriff & Deputies	\$ 52,007.70	\$ 5,528.42	PERSI		
	Civilian personnel	\$ 22,838.63	\$ 2,372.93	PERSI		
			<b>Total A &amp; D</b>	\$ 47,764.67	<b>Balance</b>	\$ 1,987.00
				\$ 47,764.67		
		Est Exp from Gordon		27,454.64		
				\$ 20,310.03	<b>Balance</b>	\$ 1,987.00

03-02 PRISONER BUDGET FY 2004								
Prisoner Budget	Budget Bal	Est'd Exp	New Bud Bal	Amt to move				
402-00	Salaries-Deputies	\$ 17,315.54		\$ 17,315.54	\$ (17,315.54)	\$ -		to 03-02-554-00
402-02	Salary-Det. Tech	\$ 128.10	\$ 660.00	\$ (531.90)		\$ (531.90)		
402-05	Transport Officer	\$ 11,964.44	\$ 3,996.16	\$ 7,968.28	\$ (6,901.10)	\$ 1,067.18		to 03-02-554-00
405-00	Holiday Pay	\$ 1,269.44	\$ 92.24	\$ 1,177.20		\$ 1,177.20		
409-00	Bailiff	\$ 251.50	\$ 251.50	\$ -		\$ -		
409-01	Court Security	\$ 1,020.40	\$ 1,020.40	\$ -		\$ -		
	Total Salaries	\$ 31,949.42	\$ 6,020.30	\$ 25,929.12	\$ (24,216.64)	\$ 1,712.48		
								PERSI Calcula.
410-00	Retirement	\$ 3,350.26	\$ 636.91	\$ 2,713.35	\$ (2,212.91)	\$ 500.44	\$ 504.75	to 03-02-554-00
411-00	Social Security	\$ 2,533.82	\$ 460.55	\$ 2,073.27	\$ (2,073.27)	\$ (0.00)	\$ 132.15	to 03-02-554-00
412-00	Life Insurance	\$ 282.00	\$ 15.00	\$ 267.00	\$ (267.00)	\$ -		to 03-02-554-00
413-00	Medical Ins	\$ 7,395.60	\$ 745.20	\$ 6,650.40	\$ (4,650.40)	\$ 2,000.00		554, 555-02
415-00	State Unemploy	\$ 389.07	\$ 45.15	\$ 343.92	\$ (343.92)	\$ (0.00)		to 03-02-554-00
	Total Benefits	\$ 13,950.75	\$ 1,902.81	\$ 12,047.94	\$ (9,547.50)	\$ 2,500.44		
					\$ (33,764.14)			
B	Expenses					A-Sal	D-Ben	Est Budge Bal Yr End
440-00	Supplies	\$ 1,000.00		\$ -				\$ 1,000.00
440-02	Food Supplies	\$ (131.47)		\$ -				\$ (131.47)
554-00	Boarding Prisoners	\$ (15,207.61)	\$ (17,781.00)	\$ (32,988.61)	\$ 32,988.61	\$ 24,216.64	\$ 8,771.97	\$ -
555-01	Veh fuel	\$ 2,000.00	\$ (2,000.00)	\$ -			\$ -	\$ -
555-02	Veh maint & rep	\$ 724.47	\$ (1,500.00)	\$ (775.53)	\$ 775.53		\$ 775.53	\$ -
557-00	Uniforms	\$ 940.00						\$ 940.00
561-01	Transport-field exp	\$ 500.00						\$ 500.00
561-02	Education-staff	\$ 434.17						\$ 434.17
599-00	Medical/inmates	\$ 468.52	\$ (468.52)	\$ -				\$ -
	Total B expenses	\$ (9,271.92)	\$ (21,749.52)	\$ (33,764.14)		\$ 24,216.64	\$ 9,547.50	\$ 2,742.70
	Grand Total	\$ 36,628.25				Ending Bud	Balance	\$ 6,955.62
					\$ -			

03-01 Justice Fund Sheriff FY 2004		8/1/2004	Est'd Exp				Bal
"B" Budget expenses		Budget Bal	Remainder	New Budget Ba	A-Sal	D-Benefits	
440-00	SUPPLIES	\$ (851.75)	\$ -	\$ (851.75)			\$ (851.75)
440-01	OFFICE SUPPLIES	\$ 344.86	\$ -	\$ 344.86			\$ 344.86
445-00	CONTRACT-MCL	\$ -	\$ 6,120.00	\$ (6,120.00)	\$ 4,514.00	\$ 1,606.00	\$ -
449-00	POSTAGE	\$ 873.99	\$ 90.00	\$ 783.99			\$ 783.99
450-00	HSB MAILING	\$ 400.00	\$ -	\$ 400.00			\$ 400.00
461-01	UTIL-PROPANE	\$ 939.00	\$ -	\$ 939.00			\$ 939.00
461-02	UTIL-TELE	\$ 2,146.73	\$ 2,767.60	\$ (620.87)			\$ (620.87)
461-03	UTIL-W/S	\$ 2,362.78	\$ 645.00	\$ 1,717.78			\$ 1,717.78
461-04	UTIL-POWER	\$ 5,668.09	\$ 1,350.00	\$ 4,318.09			\$ 4,318.09
464-00	CELL PHONE	\$ 65.12	\$ 600.00	\$ (534.88)			\$ (534.88)
471-00	VEHICLES-FUEL	\$ (8,173.73)	\$ 10,600.00	\$ (18,773.73)	\$ 16,786.73		\$ (1,987.00)
475-00	VEH-MAINTENANCE	\$ (12,534.64)	\$ 978.00	\$ (13,512.64)		\$ 13,512.64	\$ -
476-00	VEH-REPAIRS	\$ (7,699.34)	\$ 2,796.75	\$ (10,496.09)		\$ 9,358.30	\$ (1,137.79)
491-00	REP/MAIN EQUIP	\$ (1,264.96)	\$ -	\$ (1,264.96)			\$ (1,264.96)
491-01	MAINT COPIER	\$ -	\$ 320.00	\$ (320.00)			\$ (320.00)
492-00	REIMB EQUIP	\$ (7,456.89)	\$ -	\$ (7,456.89)			\$ (7,456.89)
494-00	COMMUNICATIONS	\$ (1,000.00)	\$ -	\$ (1,000.00)			\$ (1,000.00)
494-01	ILETS FEES	\$ 1,500.00		\$ 1,500.00			\$ 1,500.00
495-00	INVESTIGATIONS	\$ 2,200.00		\$ 2,200.00			\$ 2,200.00
528-00	BLD UPKEEP	\$ 1,358.94	\$ 207.47	\$ 1,151.47			\$ 1,151.47
529-00	SNOW REMOVAL	\$ (866.08)	\$ -	\$ (866.08)			\$ (866.08)
530-00	SEARCH/RESCUE	\$ -		\$ -			\$ -
544-00	ADVERTISING	\$ 47.40		\$ 47.40			\$ 47.40
552-00	DUES, SHERIFF	\$ 40.00		\$ 40.00			\$ 40.00
556-00	AMMO	\$ 2,000.00		\$ 2,000.00			\$ 2,000.00
557-00	UNIFORMS	\$ (2,254.59)		\$ (2,254.59)			\$ (2,254.59)
557-02	VEST/SAFETY EQUIP	\$ 910.02		\$ 910.02			\$ 910.02
559-00	BLD LEASE S/O	\$ -		\$ -			\$ -
561-01	EDUCA EO	\$ 925.00		\$ 925.00			\$ 925.00
561-02	EDUCA STAFF	\$ 348.17	\$ 800.00	\$ (451.83)			\$ (451.83)
591-00	JANITORIAL	\$ 3,592.01	\$ 180.00	\$ 3,412.01			\$ 3,412.01
total		\$ (16,379.87)	\$ 27,454.82	\$ (43,834.69)	\$ 21,300.73	\$ 24,476.94	\$ 1,942.98
"C" Budget							
801-00	CAPITAL PU	\$ (21,076.85)		Surplus Sale	\$ 21,076.85		\$ -
801-01	CAR SET UP	\$ (5,599.41)		Dollars	\$ 5,599.41		\$ -
803-00	RADIOS/COMPUTERS	\$ (2,665.72)		Added	\$ 2,665.72		\$ -
total		\$ (29,341.98)			\$ 29,341.98		\$ -
							\$ 3,929.98