

ORIGINAL



# BOISE COUNTY

## RESOLUTION #2008-26

### A BOISE COUNTY RESOLUTION ADOPTING THE BOISE COUNTY BUDGET FOR FISCAL YEAR 2008/2009

**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 2008/2009 budget; and

**WHEREAS**, the Boise County Board of Commissioners met at the Commissioner Chambers, Idaho City, Idaho, on Monday August 25, 2008 at 10:30 a.m.; and

**WHEREAS**, no one attending said designated hearing voiced any opposition to said proposed budget for Fiscal Year 2008/2009; 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 2008/2009 budget in the amount of \$9,402,160.00, and East Boise County Ambulance of \$196,300.00; 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 8<sup>th</sup> day of September 2008.

#### BOARD OF BOISE COUNTY COMMISSIONERS

Fred H. Lawson, Chairman

Terry C. Day, Commissioner

Linda W. Zimmer, Commissioner

Attest:

Constance Swearingen, Clerk to the Board

Attachment A

**2008-2009 ADOPTED BUDGET FOR BOISE COUNTY**

Approved by the Boise County Board of Commissioners on the 8th day of September 2008 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.

		<b>ACTUAL EXPENSES 2005-2006</b>	<b>ACTUAL EXPENSES 2006-2007</b>	<b>ADOPTED BUDGET 2007-2008</b>	<b>TENTATIVE BUDGET 2008-2009</b>
<b>CURRENT EXPENSE FUND</b>					
<b>CLERK/AUDITOR/RECORDER</b>					
	SALARIES	293,672	309,019	338,774	338,409
	EXPENSES	<u>27,442</u>	<u>27,171</u>	<u>33,925</u>	<u>42,400</u>
	<b>TOTAL</b>	<b>321,114</b>	<b>336,190</b>	<b>372,699</b>	<b>380,809</b>
<b>ASSESSOR</b>					
	SALARIES	177,732	224,567	201,546	213,944
	EXPENSES	<u>19,273</u>	<u>17,476</u>	<u>37,380</u>	<u>31,000</u>
	<b>TOTAL</b>	<b>197,005</b>	<b>242,043</b>	<b>238,926</b>	<b>244,944</b>
<b>TREASURER</b>					
	SALARIES	120,905	138,441	145,862	158,999
	EXPENSES	<u>26,728</u>	<u>19,110</u>	<u>32,000</u>	<u>33,840</u>
	<b>TOTAL</b>	<b>147,633</b>	<b>157,551</b>	<b>177,862</b>	<b>192,839</b>
<b>COMMISSIONERS</b>					
	SALARIES	100,534	104,889	117,107	123,506
	EXPENSES	<u>8,724</u>	<u>11,454</u>	<u>12,460</u>	<u>14,000</u>
	<b>TOTAL</b>	<b>109,258</b>	<b>116,343</b>	<b>129,567</b>	<b>137,506</b>
<b>CORONER</b>					
	SALARIES	11,396	14,528	16,721	17,219
	EXPENSES	<u>25,102</u>	<u>26,632</u>	<u>41,390</u>	<u>47,890</u>
	<b>TOTAL</b>				

		<b>36,498</b>	<b>41,160</b>	<b>58,111</b>	<b>65,109</b>
<b>EMERGENCY MANAGEMENT</b>					
(DISASTER SERVICE)	SALARIES	29,780	41,261	53,192	54,725
	EXPENSES	<u>88,219</u>	<u>168,335</u>	<u>426,536</u>	<u>259,386</u>
	<b>TOTAL</b>	<b>118,000</b>	<b>209,596</b>	<b>479,728</b>	<b>314,111</b>
<b>CONTINGENCY</b>					
	<b>EXPENSES</b>	<b>433</b>	<b>6,432</b>	<b>46,349</b>	<b>50,060</b>
<b>DATA PROCESSING</b>					
	<b>EXPENSES</b>	<b>79,966</b>	<b>114,562</b>	<b>154,631</b>	<b>110,500</b>
<b>COMM. PROJECTS &amp; CENTRAL DISTRICT HEALTH</b>	<b>EXPENSES</b>	<b>48,225</b>	<b>52,225</b>	<b>53,792</b>	<b>63,526</b>
<b>GENERAL OPERATIONS</b>					
	SALARIES	97,019	107,284	118,967	108,327
	EXPENSES	<u>80,076</u>	<u>80,108</u>	<u>112,249</u>	<u>115,914</u>
	<b>TOTAL</b>	<b>177,095</b>	<b>187,392</b>	<b>231,216</b>	<b>224,241</b>
<b>PLANNING &amp; ZONING</b>					
	SALARIES	108,681	125,780	153,550	165,287
	EXPENSES	<u>64,000</u>	<u>40,120</u>	<u>40,100</u>	<u>24,000</u>
	<b>TOTAL</b>	<b>172,680</b>	<b>165,900</b>	<b>193,650</b>	<b>189,287</b>
<b>EXTRAORDINATRY LEGAL &amp; HOMICIDE</b>	<b>EXPENSES</b>	<b>5,907</b>	<b>29,852</b>	<b>90,523</b>	<b>92,543</b>
<b>CAPITAL PROJECTS</b>					
	<b>EXPENSES</b>	<b>17,398</b>	<b>15,198</b>	<b>10,000</b>	<b>10,000</b>
<b>BOISE CASCADE JUDGE</b>					
	<b>EXPENSES</b>				
<b>TOTAL CURRENT EXPENSE</b>		<b>1,431,212</b>	<b>1,674,444</b>	<b>2,237,054</b>	<b>2,075,475</b>
<b>JUSTICE FUND</b>					
<b>SHERIFF</b>					
	SALARIES	590,615	559,215	707,246	730,034
	EXPENSES	<u>172,696</u>	<u>190,705</u>	<u>277,151</u>	<u>333,295</u>
	<b>TOTAL</b>	<b>763,312</b>	<b>749,920</b>	<b>984,397</b>	<b>1,063,329</b>

<b>SHERIFF PRISONERS</b>					
	SALARIES	17,271	16,649	-	-
	EXPENSES	<u>54,927</u>	<u>77,165</u>	-	-
	<b>TOTAL</b>	<b>72,198</b>	<b>93,814</b>	-	-
<b>JUSTICE CONTINGENCY</b>					
	<b>SALARIES</b>	<b>22,770</b>		-	
<b>GENERAL OPERATIONS</b>					
	<b>EXPENSES</b>		<b>81,046</b>	<b>91,450</b>	<b>96,700</b>
<b>PROSECUTING ATTORNEY</b>					
	SALARIES	137,067	204,492	227,476	196,174
	EXPENSES	<u>18,457</u>	<u>20,011</u>	<u>42,056</u>	<u>45,809</u>
	<b>TOTAL</b>	<b>155,525</b>	<b>224,503</b>	<b>269,532</b>	<b>241,983</b>
<b>PS BLD DATA PROCESSING</b>					
	<b>EXPENSES</b>	-	-	-	<b>37,808</b>
<b>DISPATCH SERVICES</b>					
	SALARIES		213,975	249,866	257,770
	EXPENSES		<u>28,618</u>	<u>29,200</u>	<u>28,800</u>
	<b>TOTAL</b>		<b>242,593</b>	<b>279,066</b>	<b>286,570</b>
<b>TOTAL JUSTICE FUND</b>		<b>1,013,804</b>	<b>1,391,876</b>	<b>1,624,445</b>	<b>1,726,390</b>
<b>DISTRICT COURT FUND</b>					
<b>DISTRICT COURT</b>					
	SALARIES	83,347	97,277	100,798	102,706
	EXPENSES	<u>77,070</u>	<u>92,784</u>	<u>120,080</u>	<u>126,748</u>
	<b>TOTAL</b>	<b>160,417</b>	<b>190,061</b>	<b>220,878</b>	<b>229,454</b>
<b>JURY COMMISSION</b>					
	SALARIES	16,874	17,284	18,566	19,155
	EXPENSES	<u>5,488</u>	<u>13,275</u>	<u>18,883</u>	<u>18,613</u>
	<b>TOTAL</b>	<b>22,362</b>	<b>30,559</b>	<b>37,449</b>	<b>37,768</b>
<b>COMMUNITY JUSTICE</b>					
	SALARIES	157,076	153,581	148,971	140,061
	EXPENSES	<u>81,334</u>	<u>66,659</u>	<u>83,235</u>	<u>62,243</u>
	<b>TOTAL</b>	<b>238,410</b>	<b>220,240</b>	<b>232,206</b>	<b>202,304</b>

<b>TOTAL DISTRICT COURT</b>		<b>421,189</b>	<b>440,860</b>	<b>490,533</b>	<b>469,526</b>
<b>REVALUATION FUND</b>					
	SALARIES	169,411	169,699	230,329	248,765
	EXPENSES	<u>9,232</u>	<u>24,259</u>	<u>36,884</u>	<u>34,641</u>
<b>TOTAL REVALUATION</b>		<b>178,643</b>	<b>193,958</b>	<b>267,213</b>	<b>283,406</b>
<b>NOXIOUS WEEDS FUND</b>					
	SALARIES	26,116	30,198	35,711	42,616
	EXPENSES	<u>57,590</u>	<u>73,406</u>	<u>107,685</u>	<u>87,952</u>
<b>TOTAL NOXIOUS WEEDS</b>		<b>83,706</b>	<b>103,604</b>	<b>143,396</b>	<b>130,568</b>
<b>INDIGENT FUND</b>					
	SALARIES	30,224	35,054	53,803	35,862
	EXPENSES	<u>120,545</u>	<u>157,834</u>	<u>169,850</u>	<u>181,172</u>
<b>TOTAL INDIGENT</b>		<b>150,769</b>	<b>192,888</b>	<b>223,653</b>	<b>217,034</b>
<b>SOLID WASTE FUND</b>					
	SALARIES	169,419	185,618	217,726	224,426
	EXPENSES	<u>348,875</u>	<u>439,574</u>	<u>610,886</u>	<u>637,766</u>
<b>TOTAL SOLID WASTE</b>		<b>518,293</b>	<b>625,192</b>	<b>828,612</b>	<b>862,192</b>
<b>TORT FUND</b>					
	EXPENSES	<u>179,825</u>	<u>191,561</u>	<u>204,450</u>	<u>210,250</u>
<b>TOTAL TORT FUND</b>		<b>179,825</b>	<b>191,561</b>	<b>204,450</b>	<b>210,250</b>
<b>JUNIOR COLLEGE FUND</b>					
<b>TOTAL JUNIOR COLLEGE</b>	EXPENSES	<b>4,700</b>	<b>2,300</b>	<b>19,500</b>	<b>15,423</b>
<b>ROAD FUND</b>					
	SALARIES	671,124	752,520	878,118	782,878
	EXPENSES	<u>1,416,601</u>	<u>1,234,199</u>	<u>1,728,744</u>	<u>2,378,295</u>
<b>TOTAL ROAD FUND</b>		<b>2,087,725</b>	<b>1,986,719</b>	<b>2,606,862</b>	<b>3,161,173</b>

<b>SHERIFF'S VESSEL FUND</b>					
	SALARIES	20,895	29,973	32,520	33,605
	EXPENSES	<u>24,862</u>	<u>25,059</u>	<u>15,553</u>	<u>24,736</u>
<b>TOTAL SHERIFF'S VESSEL</b>		<b>45,757</b>	<b>55,032</b>	<b>48,073</b>	<b>58,341</b>
<b>SHERIFF'S RESERVES</b>					
	SALARIES	2,625	2,710	2,986	3,076
	EXPENSES	-	-	<u>5,140</u>	<u>3,764</u>
<b>TOTAL SHERIFF'S RESERVES</b>		<b>2,625</b>	<b>2,710</b>	<b>8,126</b>	<b>6,840</b>
<b>SNOWMOBILE IC8-A FUND</b>					
	SALARIES	9,167	3,428	10,840	10,840
	EXPENSES	<u>8,126</u>	<u>13,500</u>	<u>28,187</u>	<u>16,621</u>
<b>TOTAL SNOWMOBILE IC8-A</b>		<b>17,293</b>	<b>16,928</b>	<b>39,027</b>	<b>27,461</b>
<b>SNOWMOBILE GV8-B FUND</b>					
	SALARIES	6,238	3,121	7,892	5,420
	EXPENSES	<u>4,675</u>	<u>7,008</u>	<u>11,112</u>	<u>8,761</u>
<b>TOTAL SNOWMOBILE GV8-B</b>		<b>10,913</b>	<b>10,129</b>	<b>19,004</b>	<b>14,181</b>
<b>911 EMER. COMM. FUND</b>					
<b>TOTAL 911 EMER. COMM</b>		<b>91,372</b>	<b>149,308</b>	<b>86,030</b>	<b>143,900</b>
<b>LOCAL IMPROVEMENT DIST.</b>					
<b>TOTAL LID</b>		<b>12,589</b>	-	-	-
<b>TOTAL ALL FUNDS</b>		<b>6,250,416</b>	<b>7,037,509</b>	<b>8,845,978</b>	<b>9,402,160</b>
<b>EBC AMBULANCE</b>					
<b>TOTAL EBC AMBULANCE</b>		<b>113,779</b>	<b>188,381</b>	<b>182,304</b>	<b>196,300</b>

BOISE COUNTY ESTIMATED REVENUE FY 2008					
COUNTY FUNDS	2008 FISCAL BUDGET	UNENCUM FUND BALANCE	OTHER REVENUE	AG EQUIP TAX REPLACEMENT	PROPERTY TAX NEEDED
CURRENT EXPENSE	\$ 2,075,475.00	\$ 808,106.00	\$ 388,144.00	\$ 2,528.00	\$ 876,697.00
ROAD AND BRIDGE	\$ 3,161,173.00	\$ 1,733,673.00	\$1,427,500.00		\$ -
JUSTICE FUND	\$ 1,726,390.00	\$ 378,084.00	\$ 128,340.00		\$1,219,966.00
DISTRICT COURT	\$ 469,526.00	\$ 73,950.00	\$ 151,594.00		\$ 243,982.00
INDIGENT	\$ 217,034.00	\$ 30,838.00			\$ 186,196.00
JUNIOR COLLEGE	\$ 15,423.00		\$ 15,423.00		\$ -
REVALUATION	\$ 283,406.00	\$ 27,784.00			\$ 255,622.00
SOLID WASTE	\$ 862,192.00	\$ 800,692.00	\$ 61,500.00		\$ -
TORT	\$ 210,250.00				\$ 210,250.00
NOX. WEEDS	\$ 130,568.00	\$ 29,768.00	\$ 84,800.00		\$ 16,000.00
911 EMERG COMM	\$ 143,900.00	\$ 143,900.00			\$ -
IC8A SNOWMOBILE	\$ 27,461.00	\$ 26,461.00	\$ 1,000.00		\$ -
GV8B SNOWMOBILE	\$ 14,181.00	\$ 14,181.00			\$ -
SHERIFF RESERVES	\$ 6,840.00	\$ 6,840.00			\$ -
SHERIFF VESSEL	\$ 58,341.00	\$ 23,341.00	\$ 35,000.00		\$ -
NON EXEMPT TOTALS	\$ 9,402,160.00	\$ 4,097,618.00	\$2,293,301.00	\$ 2,528.00	\$3,008,713.00
EXEMPT TOTALS	\$ 9,402,160.00	\$ 4,097,618.00	\$2,293,301.00	\$ 2,528.00	\$3,008,713.00
East Boise County Ambul	\$ 196,300.00	\$ 8,396.00	\$ 101,000.00	\$ -	\$ 86,904.00
Grand Total	\$ 9,598,460.00	\$ 4,106,014.00	\$ ,394,301.00	\$ 2,528.00	\$3,095,617.00