



BOISE COUNTY

RESOLUTION #2023-31

A BOISE COUNTY RESOLUTION ADOPTING THE BOISE COUNTY BUDGET FOR FISCAL YEAR 2024

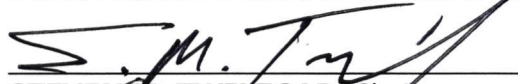
WHEREAS, the Boise County Board of Commissioners, pursuant to Idaho Code §31-1605, published the date, time, and location for the public hearing on the Boise County FY 2024 Budget; and

WHEREAS, the Boise County Board of Commissioners held the public hearing on the FY 2024 Tentative Budget, in the Commissioner Chambers located within the Miner's Exchange Building, 420 Main Street, Idaho City, Idaho, on Tuesday, August 29th, 2023; and

NOW, THEREFORE BE IT RESOLVED, that upon conclusion of said hearing, and in open public session on August 29th, 2023, the Boise County Board of Commissioners approved the FY2024 Final Budget in the amount of \$18,565,344, for all Boise County Funds; which is equal to the amount published as the FY 2024 Tentative Budget. See Attachments A and B.

APPROVED and **ADOPTED** in Open Session on the 29th day of August, 2023.

BOISE COUNTY BOARD OF COMMISSIONERS


STEVEN M. TWILEGAR, Chairman


CLAY S. TUCKER, Commissioner


LINDY E. LINDSTROM, Commissioner

ATTEST:


MARY T. PRISCO, Clerk to the Board

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, 2023, BETWEEN THE HOURS OF 1:30 AND 2:30 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 2023-2024 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 2023-2024 FISCAL YEAR, THE CURRENT YEAR BUDGET (2022-2023), 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 9/30/2021*			FISCAL YEAR ENDING 9/30/2022*			FISCAL YEAR ENDING 09/30/2023			FISCAL YEAR ENDING 09/30/2024		
		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	330,733	5,514	336,247	355,084	7,269	362,353	389,176	11,500	400,676	455,544	10,000	465,544
01 02	ASSESSOR	244,974	11,807	256,781	248,679	13,620	262,299	294,691	16,450	311,141	327,793	13,750	341,543
01 03	TREASURER/TAX COLLECTOR	145,502	17,810	163,312	161,176	14,765	175,941	173,225	37,000	210,225	178,519	32,050	210,569
01 05	COMMISSIONERS	141,065	693	141,757	155,443	1,192	156,635	174,404	6,100	180,504	174,715	6,100	180,815
01 06	CORONER	28,069	45,979	74,048	31,678	30,937	62,616	46,017	52,200	98,217	52,297	58,050	110,347
01 10	ELECTIONS	35,896	34,815	70,711	33,671	48,973	82,644	94,302	64,107	158,409	107,401	69,957	177,358
01 11	EMERGENCY MANAGEMENT	44,304	9,774	54,078	37,475	13,296	50,770	55,172	15,900	71,072	58,748	19,200	77,948
01 12	GENERAL RESERVE ACCOUNT		-	-		-	-		187,297	187,297		150,000	150,000
01 14	DATA PROCESSING	99,276	127,762	227,038	114,895	222,881	337,776	123,751	215,000	338,751	153,787	282,300	436,087
01 17	COMMUNITY PROJECTS/CDH		17,642	17,642		19,159	19,159		24,000	24,000		24,000	24,000
01 18	GENERAL OPERATIONS	136,332	96,233	232,564	161,886	117,831	279,716	193,404	151,400	344,804	181,425	495,000	676,425
01 19	DISASTER DECLARATION		8,413	8,413		-	-		150,000	150,000		150,000	150,000
01 21	PLANNING & ZONING	205,464	56,557	262,021	274,054	74,289	348,343	322,957	50,800	373,757	382,967	58,350	441,317
01 22	TITLE III PROGRAMS	63,885	199,191	263,076	36,684	86,678	123,362	27,656	320,700	348,356	24,664	321,600	346,264
01 36	EXTRAORDINARY LEGAL EXPENSES		119,437	119,437		69,273	69,273		234,750	234,750		115,000	115,000
01 39	CAPITAL PROJECTS		55,710	55,710		201,812	201,812		570,000	570,000		305,000	305,000
	CURRENT EXPENSE FUND TOTAL	1,475,499	807,336	2,282,836	1,610,725	921,974	2,532,699	1,894,755	2,107,204	4,001,960	2,097,861	2,110,357	4,208,218
02 00	ROAD AND BRIDGE FUND	810,596	1,141,892	1,952,488	873,938	2,234,019	3,107,957	1,096,264	1,710,736	2,807,000.00	1,207,195	1,796,217	3,003,412
	JUSTICE FUND:												
03 01	SHERIFF	1,212,125	470,660	1,682,785	1,385,853	1,364,184	2,750,037	1,636,489	568,350	2,204,839	1,719,897	623,700	2,343,597
03 03	GENERAL OPERATIONS		50,679	50,679		38,098	38,098		58,300	58,300		61,200	61,200
03 04	PROSECUTING ATTORNEY	311,424	31,367	342,790	349,117	39,113	388,230	397,567	53,513	451,080	406,461	58,292	464,753
03 05	JUSTICE GENERAL RESERVE		-	-		-	-		201,307	201,307		100,000	100,000
03 07	DISPATCH	344,609	10,336	354,944	385,667	11,476	397,143	464,446	20,000	484,446	474,814	27,500	502,314
03 50	SHERIFF'S RESERVES	785	9,367	10,152	4,634	5,546	10,181	14,377	11,422	25,799	14,220	11,480	25,700
	JUSTICE FUND TOTAL	1,868,942	572,409	2,441,351	2,125,271	1,458,418	3,583,689	2,512,878.10	912,892.06	3,425,770	2,615,392.01	882,172.20	3,497,564
05 00	DISTRICT COURT FACILITIES FUND		26	26		10,240	10,240		28,000	28,000		21,000	21,000
	DISTRICT COURT FUND:												
06 50	DISTRICT COURT	148,171	23,064	171,235	168,255	26,139	194,394	189,020	48,600	237,620	208,612	46,100	254,712
06 52	JURY COMMISSION	36,371	18,318	54,689	34,797	12,588	47,385	62,308	21,000	83,308	63,119	20,500	83,619
06 54	COMMUNITY JUSTICE	171,485	32,070	203,555	186,387	41,619	228,007	205,271	53,607	258,878	226,537	73,337	299,874
	DISTRICT COURT FUND TOTAL	356,027	73,452	429,479	389,439	80,346	469,785	456,598	123,207	579,805	498,269	139,937	638,206
11 00	GRANT FUND						-		60,422	60,422		75,000	75,000
12 00	CAPITAL PROJECTS FUND						-		1,800,000	1,800,000		4,000,000	4,000,000
15 00	HEALTH PREVENTATIVE		40,126	40,126		15,509	15,509		85,000	85,000		110,000	110,000
16 00	INDIGENT FUND	14,658	259,275	273,933	14,636	221,662	236,298		216,200	216,200		227,160	227,160
17 00	JUNIOR COLLEGE FUND		16,450	16,450		15,200	15,200		18,000	18,000		18,000	18,000
20 00	REVALUATION FUND	277,900	5,943	283,843	295,065	5,816	300,881	402,101	9,500	411,601	445,104	14,400	459,504
23 00	SOLID WASTE FUND	182,780	659,745	842,525	217,883	705,360	923,243	253,846	898,636	1,152,482	395,273	927,882	1,323,155
24 00	TORT FUND		308,568	308,568		300,870	300,870		337,411	337,411		367,581	367,581
27 00	NOKIOUS WEEDS FUND	66,213	30,229	96,442	55,990	34,942	90,931	86,428	43,504	129,932	131,197	52,821	184,018
30 00	E911 FUND		127,885	127,885		118,675	118,675		145,918	145,918		146,446	146,446
37 00	SNOWMOBILE IC8A FUND	9,054	21,161	30,215	9,412	23,454	32,866	15,681	45,681	61,362	15,688	169,400	185,088
39 00	SNOWMOBILE GV8B FUND	2,945	18,570	21,515	1,423	4,457	5,881	6,609	7,692	14,301	6,612	8,802	15,414
54 00	SHERIFF'S VESSEL FUND	36,855	11,787	48,641	45,129	95,656	140,785	60,280	24,159	84,439	60,984	24,593	85,577
	Grand Total All Funds	5,101,470	4,094,854	9,196,324	5,638,911	6,246,598	11,885,509	6,785,441	8,574,162	15,359,603	7,473,576	11,091,768	18,565,344

* Amounts obtained from audited financials for fiscal year ended September 30, 2021. September 30, 2022 amounts obtained from the Boise County financial system as audit is pending.

THE ESTIMATED REVENUE FOR BOISE COUNTY, IDAHO FOR THE FISCAL YEAR 2024
FROM OCTOBER 1, 2023 TO SEPTEMBER 30, 2024

Fund #	Fund Name	Tentative Budget	Revenue			Grand
			Transfer/ Cash Carryover	Other Than Property Taxes	Property Tax	Total Revenue
01	CURRENT EXPENSE FUND	4,208,218	1,367,448	1,421,029	1,419,741	4,208,218
02	ROAD & BRIDGE FUND	3,003,412	160,650	2,842,762	-	3,003,412
03	JUSTICE FUND	3,497,564	-	679,988	2,817,577	3,497,564
05	DISTRICT COURT FACILITY FUND	21,000	21,000	-	-	21,000
06	DISTRICT COURT FUND	638,206	81,345	196,729	360,132	638,206
11	GRANT FUND	75,000	75,000	-	-	75,000
12	CAPITAL PROJECTS FUND	4,000,000	4,000,000	-	-	4,000,000
15	HEALTH PREVENTATIVE	110,000	-	-	110,000	110,000
16	INDIGENT FUND	227,160	28,125	199,035	-	227,160
17	JUNIOR COLLEGE FUND	18,000	18,000	-	-	18,000
20	REVALUATION FUND	459,504	-	-	459,504	459,504
23	SOLID WASTE FUND	1,323,155	356,155	967,000	-	1,323,155
24	TORT FUND	367,581	-	-	367,581	367,581
27	NOXIOUS WEEDS FUND	184,018	83,132	41,000	59,886	184,018
30	E911 FUND	146,446	-	146,446	-	146,446
37	SNOWMOBILE IC8A FUND	185,088	7,088	178,000	-	185,088
39	SNOWMOBILE GV8B FUND	15,414	2,914	12,500	-	15,414
54	SHERIFF'S VESSEL FUND	85,577	24,577	61,000	-	85,577
Grand Total All Funds		18,565,344	6,225,434	6,745,490	5,594,420	18,565,344