BOISE COUNTY

RESOLUTION #2021-39

A BOISE COUNTY RESOLUTION ADOPTING THE BOISE COUNTY BUDGET FOR FISCAL YEAR 2022

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 2022 Budget; and

WHEREAS, the Boise County Board of Commissioners held the public hearing on the FY 2022 Tentative Budget, in the Commissioner Chambers located within the Miner's Exchange Building, 420 Main Street, Idaho City, Idaho, on Tuesday, August 31st, 2021; and

NOW, THEREFORE BE IT RESOLVED, that upon conclusion of said hearing, and in open public session on August 31st, 2021, the Boise County Board of Commissioners approved the FY 2022 Budget in the amount of $13,742,341.66, for all Boise County Funds; which is not greater than the amount published for the FY 2022 Tentative Budget. See Attachments A and B.

APPROVED and ADOPTED in open session this 31st day of August, 2021.

BOISE COUNTY BOARD OF COMMISSIONERS

AYE VIA TELEPHONE.

Ryan T. Stirm, Chairman

S. M. T. (Acting Chair)

Steven M. Twilegar, Commissioner

R. T. Holmes

Robert T. Holmes, Commissioner

SEAL

ATTEST:

Mary Prisco

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 31ST, 2021, 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 2021-2022 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 2021-2022 FISCAL YEAR, THE CURRENT YEAR BUDGET (2020-2021), TOGETHER WITH THE AMOUNTS EXPENDED DURING THE TWO PREVIOUS YEARS, FOR "SALARIES AND BENEFITS" AND "DETAIL OF OTHER EXPENSES", BY DEPARTMENT:

		ACTUAL EXPENDITURES						BUDGETED EXPENDITURES					
		FISCAL YEAR ENDING 9/30/2019*			FISCAL YEAR ENDING 9/30/2020*			FISCAL YEAR ENDING 09/30/2021			FISCAL YEAR ENDING 09/30/2022		
FUND #	Fund Name	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	317,520	8,498	**326,018**	323,402	3,584	**326,986**	335,101	10,500	**345,601**	356,866.74	11,500.00	**368,366.74**
01 02	ASSESSOR	226,712	11,273	**237,985**	244,629	11,983	**256,612**	258,049	15,000	**273,049**	268,708.62	15,450.00	**284,158.62**
01 03	TREASURER/TAX COLLECTOR	139,261	18,417	**157,678**	143,570	15,074	**158,644**	147,352	51,100	**198,452**	158,024.27	36,400.00	**194,424.27**
01 05	COMMISSIONERS	128,200	3,028	**131,228**	135,945	972	**136,917**	151,246	11,450	**162,696**	158,438.69	6,000.00	**164,438.69**
01 06	CORONER	27,841	30,440	**58,281**	30,252	19,013	**49,265**	37,482	43,800	**81,282**	41,436.20	47,800.00	**89,236.20**
01 10	ELECTIONS	30,079	49,313	**79,392**	25,371	44,653	**70,024**	50,981	55,869	**106,850**	67,343.61	57,790.00	**125,133.61**
01 11	EMERGENCY MANAGEMENT	64,666	66,089	**130,755**	66,385	51,754	**118,140**	71,740	18,650	**90,390**	37,510.30	16,700.00	**54,210.30**
01 12	GENERAL RESERVE ACCOUNT	-	-	-	-	-	-	-	180,533	**180,533**	-	195,175.94	**195,175.94**
01 14	DATA PROCESSING	78,479	128,354	**206,833**	80,797	153,211	**234,008**	78,731	174,600	**253,331**	114,584.30	216,600.00	**331,184.30**
01 17	COMMUNITY PROJECTS/CDH		21,403	**21,403**	-	19,128	**19,128**	-	24,000	**24,000**	-	24,000.00	**24,000.00**
01 18	GENERAL OPERATIONS	142,359	95,480	**237,839**	148,921	111,420	**260,341**	154,127	138,000	**292,127**	150,687.12	166,100.00	**316,787.12**
01 19	DISASTER DECLARATION		5,640	**5,640**	-	74,118	**74,118**	-	150,000	**150,000**	-	150,000.00	**150,000.00**
01 21	PLANNING & ZONING	186,457	22,501	**208,958**	200,924	39,441	**240,366**	235,324	45,650	**280,974**	280,969.27	56,000.00	**336,969.27**
01 22	TITLE III PROGRAMS	63,392	72,564	**135,956**	64,033	184,612	**248,645**	66,684	379,350	**446,034**	37,510.30	210,298.00	**247,808.30**
01 36	EXTRAORDINARY LEGAL EXPENSES	7,234	26,326	**33,560**	-	91,856	**91,856**	-	264,500	**264,500**	-	139,500.00	**139,500.00**
01 39	CAPITAL PROJECTS		380,049	**380,049**	-	203,489	**203,489**	-	660,000	**660,000**	-	720,000.00	**720,000.00**
	CURRENT EXPENSE FUND TOTAL	1,412,200	939,375	**2,351,575**	1,464,230	1,024,309	**2,488,539**	1,586,818	2,223,002	**3,809,820**	1,672,079.42	2,069,313.94	**3,741,393.36**
02 00	ROAD AND BRIDGE FUND	809,460	1,976,455	**2,785,915**	820,753	1,238,769	**2,059,522**	957,309	1,296,096	**2,253,405**	1,036,853.89	1,844,977.00	**2,881,830.89**
	JUSTICE FUND:												
03 01	SHERIFF	-	-	-	1,159,967	613,208	**1,773,175**	1,331,307	471,430	**1,802,737**	1,530,945.06	1,317,118.00	**2,848,063.06**
03 03	GENERAL OPERATIONS	-	-	-	-	38,163	**38,163**	-	78,100	**78,100**	-	52,100.00	**52,100.00**
03 04	PROSECUTING ATTORNEY	-	-	-	294,327	33,060	**327,387**	345,698	52,894	**398,592**	363,105.69	52,957.00	**416,062.69**
03 05	JUSTICE GENERAL RESERVE	-	-	-	-	-	-	-	131,455	**131,455**	-	141,045.08	**141,045.08**
03 07	DISPATCH	-	-	-	334,163	11,386	**345,549**	371,442	15,500	**386,942**	435,463.01	17,500.00	**452,963.01**
03 50	SHERIFF'S RESERVES	-	-	-	-	5,773	**5,773**	12,068	11,008	**23,076**	12,744.38	11,163.00	**23,907.38**
	JUSTICE FUND TOTAL	1,764,522	649,690	**2,414,212**	1,788,457	701,590	**2,490,047**	2,060,515	760,387	**2,820,902**	2,342,258.14	1,591,883.08	**3,934,141.22**
05 00	DISTRICT COURT FACILITIES FUND		4,223	**4,223**	-	78,935	**78,935**	-	50,000	**50,000**	-	35,000.00	**35,000.00**
	DISTRICT COURT FUND:												
06 50	DISTRICT COURT			-	162,264	40,196	**202,460**	166,389	49,100	**215,489**	174,111.61	56,100.00	**230,211.61**
06 52	JURY COMMISSION			-	31,701	12,406	**44,108**	50,128	26,800	**76,928**	51,646.87	29,000.00	**80,646.87**
06 54	COMMUNITY JUSTICE			-	167,031	65,798	**232,829**	180,959	46,579	**227,538**	186,784.36	50,903.00	**237,687.36**
	DISTRICT COURT FUND TOTAL	337,787	90,152	**427,939**	360,996	118,400	**479,396**	397,477	122,479	**519,956**	412,542.84	136,003.00	**548,545.84**
15 00	HEALTH PREVENTATIVE		37,365	**37,365**	-	39,424	**39,424**	-	40,126	**40,126**	-	42,292.00	**42,292.00**
16 00	INDIGENT FUND	17,618	376,284	**393,902**	25,294	272,774	**298,067**	25,585	378,900	**404,485**	13,368.20	337,174.00	**350,542.20**
17 00	JUNIOR COLLEGE FUND		16,837	**16,837**	-	16,124	**16,124**	-	26,756	**26,756**	-	21,000.00	**21,000.00**
20 00	REVALUATION FUND	250,018	7,140	**257,158**	287,592	6,712	**294,304**	313,378	11,000	**324,378**	374,294.17	11,250.00	**385,544.17**
23 00	SOLID WASTE FUND	177,733	543,573	**721,306**	187,148	655,392	**842,541**	240,369	762,126	**1,002,495**	250,059.91	833,413.00	**1,083,472.91**
24 00	TORT FUND		298,376	**298,376**	-	314,042	**314,042**		336,244	**336,244**	-	338,032.00	**338,032.00**
27 00	NOXIOUS WEEDS FUND	59,317	32,842	**92,159**	55,562	32,393	**87,955**	71,846	35,926	**107,772**	76,686.57	39,960.00	**116,646.57**
30 00	E911 FUND		105,956	**105,956**	-	125,109	**125,109**		156,782	**156,782**	-	143,453.00	**143,453.00**
37 00	SNOWMOBILE IC8A FUND	8,440	13,179	**21,619**	8,127	9,961	**18,088**	11,152	14,008	**25,159**	14,505.84	22,575.00	**37,080.84**
39 00	SNOWMOBILE GV8B FUND	3,167	17,766	**20,933**	775	31,821	**32,596**	5,792	5,513	**11,305**	6,114.03	5,692.00	**11,806.03**
54 00	SHERIFF'S VESSEL FUND	38,961	13,611	**52,572**	38,281	55,979	**94,260**	47,366	19,018	**66,384**	49,941.63	21,619.00	**71,560.63**
	Grand Total All Funds	4,879,223	5,118,601	**10,002,047**	5,037,216	4,721,734	**9,758,949**	5,717,607	**6,238,363**	**11,955,969**	**6,248,704.64**	**7,493,637.02**	**13,742,341.66**

* Amounts obtained from audited financials for fiscal year ended September 30, 2019. September 30, 2020 amounts obtained from the Boise County financial system as audit is pending.

25 00	63-1305A/BOND FUND		430,950	**430,950**	-	-	-		-	-		-	-

THE ESTIMATED REVENUE FOR BOISE COUNTY, IDAHO FOR THE FISCAL YEAR 2022
FROM OCTOBER 1, 2021 TO SEPTEMBER 30, 2022

Fund #	Fund Name	Tentative Budget	Transfer/ Cash Carryover	Revenue Other Than Taxes	Property Tax	Grand Total Revenue
01	CURRENT EXPENSE FUND	3,741,393.36	1,382,953.30	1,136,649.32	1,221,790.74	3,741,393.36
02	ROAD & BRIDGE FUND	2,881,830.89	500,000.00	2,231,830.89	150,000.00	2,881,830.89
03	JUSTICE FUND	3,934,141.22	749,000.00	779,766.14	2,405,375.08	3,934,141.22
05	DISTRICT COURT FACILITY FUND	35,000.00	35,000.00	-	-	35,000.00
06	DISTRICT COURT FUND	548,545.84	40,956.60	129,795.00	377,794.24	548,545.84
15	HEALTH PREVENTATIVE	42,292.00	-	-	42,292.00	42,292.00
16	INDIGENT FUND	350,542.20	-	78,000.00	272,542.20	350,542.20
17	JUNIOR COLLEGE FUND	21,000.00	21,000.00	-	-	21,000.00
20	REVALUATION FUND	385,544.17	-	-	385,544.17	385,544.17
23	SOLID WASTE FUND	1,083,472.91	224,472.91	859,000.00	-	1,083,472.91
24	TORT FUND	338,032.00	81,071.00	-	256,961.00	338,032.00
27	NOXIOUS WEEDS FUND	116,646.57	-	25,000.00	91,646.57	116,646.57
30	E911 FUND	143,453.00	-	143,453.00	-	143,453.00
37	SNOWMOBILE IC8A FUND	37,080.84	-	37,080.84	-	37,080.84
39	SNOWMOBILE GV8B FUND	11,806.03	-	11,806.03	-	11,806.03
54	SHERIFF'S VESSEL FUND	71,560.63	-	71,560.63	-	71,560.63
	Grand Total All Funds	13,742,341.66	3,034,453.81	5,503,941.85	5,203,946.00	13,742,341.66