CARIBOU COUNTY

APPROVED BUDGET FY2023

10/1/2022 – 9/30/2023

Revenues	$16,809,542
Expenditure	$16,809,542

Attached are the approved revenue and expense budget reports from Computer Arts for FY2023, the L-2 Dollar Certification Tab showing requested tax dollars, and the published budget reports.

B U D G E T T O T A L S

Fiscal Year: 2023 **Budget #:** 4 **Description:** 2023 FINAL BUDGET **Type:** EXPENDITURE
Comments: 5% WAGE INCREASE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	**GENERAL FUND (CURRENT EXPENSE)**			
01	CLERK/AUDITOR	349,942.00	270,164.00	349,942.00
02	ASSESSOR	251,325.00	245,966.00	251,325.00
03	TREASURER/TAX COLLECTOR	199,379.00	191,910.00	199,379.00
04	COMMISSIONERS	164,207.00	159,642.00	164,207.00
06	ATTORNEY	302,046.00	291,570.00	302,046.00
07	CORONER	56,397.00	55,737.00	56,397.00
08	COURTHOUSE & GROUNDS	256,098.00	321,936.00	256,098.00
09	PLANNING & ZONING	143,342.00	141,330.00	143,342.00
10	EXTENSION AGENT & HOME ECON.	184,193.00	164,424.00	184,193.00
11	ELECTIONS	36,050.00	36,314.00	36,050.00
12	PUBLIC SAFETY	390,644.00	365,594.00	390,644.00
13	SUNDRIES	88,800.00	71,310.00	88,800.00
14	COMPUTER	235,696.00	229,192.00	235,696.00
16	JUVENILE PROBATION	97,830.00	94,221.00	97,830.00
17	BUILDING DEPARTMENT	121,226.00	115,625.00	121,226.00
18	GIS	104,428.00	103,090.00	104,428.00
	TOTAL GENERAL FUND (CURRENT EX	**2,981,603.00**	**2,858,025.00**	**2,981,603.00**
0002	**INDIGENT**			
00	INDIGENT	56,400.00	488,689.00	56,400.00
	TOTAL INDIGENT	**56,400.00**	**488,689.00**	**56,400.00**
0003	**ROAD AND BRIDGE**			
00	ROAD AND BRIDGE	3,974,885.00	3,282,132.00	3,974,885.00
	TOTAL ROAD AND BRIDGE	**3,974,885.00**	**3,282,132.00**	**3,974,885.00**
0004	**SPECIAL HIGHWAY**			
00	SPECIAL HIGHWAY	431,000.00	431,000.00	431,000.00
	TOTAL SPECIAL HIGHWAY	**431,000.00**	**431,000.00**	**431,000.00**
0005	**JUSTICE**			
01	SHERIFF	1,899,223.00	1,942,125.00	1,899,223.00
02	JAIL	1,724,624.00	1,624,469.00	1,724,624.00
	TOTAL JUSTICE	**3,623,847.00**	**3,566,594.00**	**3,623,847.00**
0006	**CONSOLIDATED ELECTION**			
00	CONSOLIDATED ELECTION	77,737.00	84,047.00	77,737.00
	TOTAL CONSOLIDATED ELECTION	**77,737.00**	**84,047.00**	**77,737.00**
0007	**WEED CONTROL**			
00	WEED CONTROL	328,840.00	266,418.00	328,840.00
	TOTAL WEED CONTROL	**328,840.00**	**266,418.00**	**328,840.00**
0010	**SOLID WASTE**			
00	SOLID WASTE	900,000.00	1,009,342.00	900,000.00
	TOTAL SOLID WASTE	**900,000.00**	**1,009,342.00**	**900,000.00**
0011	**REAPPRAISAL**			
00	REAPPRAISAL	244,792.00	248,201.00	244,792.00

B U D G E T T O T A L S

Fiscal Year : 2023 **Budget #:** 4 **Description:** 2023 FINAL BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL REAPPRAISAL	**244,792.00**	**248,201.00**	**244,792.00**
0012	**HEALTH**			
00	HEALTH	136,200.00	108,060.00	136,200.00
	TOTAL HEALTH	**136,200.00**	**108,060.00**	**136,200.00**
0016	**AMBULANCE**			
00	AMBULANCE	565,719.00	365,036.00	565,719.00
	TOTAL AMBULANCE	**565,719.00**	**365,036.00**	**565,719.00**
0019	**PARK & RECREATION**			
00	PARK & RECREATION	58,000.00	58,000.00	58,000.00
	TOTAL PARK & RECREATION	**58,000.00**	**58,000.00**	**58,000.00**
0020	**TORT FUND**			
00	TORT FUND	391,000.00	375,064.00	391,000.00
	TOTAL TORT FUND	**391,000.00**	**375,064.00**	**391,000.00**
0023	**COUNTY FAIR**			
00	COUNTY FAIR	82,250.00	82,250.00	82,250.00
	TOTAL COUNTY FAIR	**82,250.00**	**82,250.00**	**82,250.00**
0034	**COUNTY COURT FACILITY FUND**			
00	COUNTY COURT FACILITY FUND	6,000.00	6,000.00	6,000.00
	TOTAL COUNTY COURT FACILITY FUN	**6,000.00**	**6,000.00**	**6,000.00**
0035	**DISTRICT COURT**			
00	DISTRICT COURT	622,614.00	574,352.00	622,614.00
	TOTAL DISTRICT COURT	**622,614.00**	**574,352.00**	**622,614.00**
0036	**COURT SERVICES**			
00	COURT SERVICES	208,258.00	78,258.00	208,258.00
	TOTAL COURT SERVICES	**208,258.00**	**78,258.00**	**208,258.00**
0037	**JUVENILE JUSTICE**			
00	JUVENILE JUSTICE	34,100.00	34,100.00	34,100.00
	TOTAL JUVENILE JUSTICE	**34,100.00**	**34,100.00**	**34,100.00**
0054	**VETERAN'S MEMORIAL**			
00	VETERAN'S MEMORIAL	26,275.00	23,353.00	26,275.00
	TOTAL VETERAN'S MEMORIAL	**26,275.00**	**23,353.00**	**26,275.00**
0120	**MINERAL LEASING**			
00	MINERAL LEASING	1,200,000.00	600,000.00	1,200,000.00
	TOTAL MINERAL LEASING	**1,200,000.00**	**600,000.00**	**1,200,000.00**
0125	**P.I.L.T.**			
00	P.I.L.T.	412,572.00	407,527.00	412,572.00
	TOTAL P.I.L.T.	**412,572.00**	**407,527.00**	**412,572.00**
0135	**SHERIFF'S VESSEL FUND**			
00	SHERIFF'S VESSEL FUND	35,000.00	35,000.00	35,000.00

B U D G E T T O T A L S

Fiscal Year : 2023 **Budget #:** 4 **Description:** 2023 FINAL BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL SHERIFF'S VESSEL FUND	**35,000.00**	**35,000.00**	**35,000.00**
0136	**JUVENILE PROBATION FUND**			
00	JUVENILE PROBATION FUND	6,000.00	6,000.00	6,000.00
	TOTAL JUVENILE PROBATION FUND	**6,000.00**	**6,000.00**	**6,000.00**
0137	**ADULT PROBATION FUND**			
00	ADULT PROBATION FUND	7,000.00	7,000.00	7,000.00
	TOTAL ADULT PROBATION FUND	**7,000.00**	**7,000.00**	**7,000.00**
0138	**SOFT COST & VIDEO ARRAIGNMENT**			
00	SOFT COST & VIDEO ARRAIGNMENT	12,000.00	12,000.00	12,000.00
	TOTAL SOFT COST & VIDEO ARRAIGN	**12,000.00**	**12,000.00**	**12,000.00**
0139	**ROAD AND BRIDGE FUND**			
00	ROAD AND BRIDGE FUND	300,000.00	300,000.00	300,000.00
	TOTAL ROAD AND BRIDGE FUND	**300,000.00**	**300,000.00**	**300,000.00**
0140	**PUBLIC SAFETY FUND**			
00	PUBLIC SAFETY FUND	58,000.00	50,000.00	58,000.00
	TOTAL PUBLIC SAFETY FUND	**58,000.00**	**50,000.00**	**58,000.00**
0141	**DRUG COURT FUND**			
00	DRUG COURT FUND	16,000.00	18,219.00	16,000.00
	TOTAL DRUG COURT FUND	**16,000.00**	**18,219.00**	**16,000.00**
0142	**WEED CONTROL FUND**			
00	WEED CONTROL FUND	13,450.00	13,450.00	13,450.00
	TOTAL WEED CONTROL FUND	**13,450.00**	**13,450.00**	**13,450.00**
	GRAND TOTAL	**16,809,542.00**	**15,388,117.00**	**16,809,542.00**

**********END OF REPORT**********

B U D G E T T O T A L S

Fiscal Year : 2023 **Budget #:** 4 **Description:** 2023 FINAL BUDGET **Type :** REVENUE

Fund	Description	Dept Req Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)	707,245.00	707,245.00	707,245.00
0002	INDIGENT	15,000.00	15,000.00	15,000.00
0003	ROAD AND BRIDGE	2,589,756.00	2,589,756.00	2,589,756.00
0004	SPECIAL HIGHWAY	136,450.00	136,450.00	136,450.00
0005	JUSTICE	1,177,673.00	1,177,673.00	1,177,673.00
0006	CONSOLIDATED ELECTION	60,000.00	60,000.00	60,000.00
0007	WEED CONTROL	15,500.00	15,500.00	15,500.00
0010	SOLID WASTE	600,000.00	600,000.00	600,000.00
0011	REAPPRAISAL	10,500.00	10,500.00	10,500.00
0012	HEALTH	38,280.00	38,280.00	38,280.00
0016	AMBULANCE	292,200.00	292,200.00	292,200.00
0019	PARK & RECREATION	8,516.00	8,516.00	8,516.00
0020	TORT FUND	250.00	250.00	250.00
0023	COUNTY FAIR	10,070.00	10,070.00	10,070.00
0034	COUNTY COURT FACILITY FUND	2,000.00	2,000.00	2,000.00
0035	DISTRICT COURT	193,900.00	193,900.00	193,900.00
0036	COURT SERVICES	122,750.00	122,750.00	122,750.00
0037	JUVENILE JUSTICE	38,750.00	38,750.00	38,750.00
0054	VETERAN'S MEMORIAL	5,015.00	5,015.00	5,015.00
0120	MINERAL LEASING	925,000.00	925,000.00	925,000.00
0125	P.I.L.T.	500,000.00	500,000.00	500,000.00
0135	SHERIFF'S VESSEL FUND	40,000.00	40,000.00	40,000.00
0136	JUVENILE PROBATION FUND			
0137	ADULT PROBATION FUND			
0138	SOFT COST & VIDEO ARRAIGNMENT			
0139	ROAD AND BRIDGE FUND	25,000.00	25,000.00	25,000.00
0140	PUBLIC SAFETY FUND	18,500.00	18,500.00	18,500.00
0141	DRUG COURT FUND			
0142	WEED CONTROL FUND	5,000.00	5,000.00	5,000.00
	GRAND TOTAL	**7,537,355.00**	**7,537,355.00**	**7,537,355.00**

**********END OF REPORT**********

P R O P O S E D B U D G E T

B U D G E T E D E X P E N D I T U R E S

Tentative Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK/AUDITOR	191,737.00	127,255.00	33,950.00	352,942.00
ASSESSOR	145,676.00	93,399.00	12,250.00	251,325.00
TREASURER/TAX COLLECTOR	103,591.00	75,988.00	19,800.00	199,379.00
COMMISSIONERS	69,170.00	83,942.00	11,095.00	164,207.00
ATTORNEY	185,474.00	83,472.00	33,100.00	302,046.00
CORONER	11,917.00	33,659.00	10,821.00	56,397.00
COURTHOUSE & GROUNDS	11,898.00	1,000.00	243,200.00	256,098.00
PLANNING & ZONING	43,196.00	39,246.00	60,900.00	143,342.00
EXTENSION AGENT & HOME ECON.	90,806.00	60,342.00	33,045.00	184,193.00
ELECTIONS	15,000.00		21,050.00	36,050.00
PUBLIC SAFETY	88,003.00	26,266.00	276,375.00	390,644.00
SUNDRIES			91,800.00	91,800.00
COMPUTER	67,673.00	26,697.00	141,326.00	235,696.00
JUVENILE PROBATION	54,689.00	43,141.00		97,830.00
BUILDING DEPARTMENT	60,200.00	43,276.00	17,750.00	121,226.00
GIS	39,575.00	20,483.00	38,370.00	98,428.00
TOTAL	1,178,605.00	758,166.00	1,044,832.00	2,981,603.00
INDIGENT			56,400.00	56,400.00
ROAD AND BRIDGE	1,079,606.00	668,407.00	2,226,872.00	3,974,885.00
SPECIAL HIGHWAY			431,000.00	431,000.00
JUSTICE				
SHERIFF	959,443.00	521,130.00	418,650.00	1,899,223.00
JAIL	587,924.00	365,956.00	770,744.00	1,724,624.00
TOTAL	1,547,367.00	887,086.00	1,189,394.00	3,623,847.00
CONSOLIDATED ELECTION	28,840.00	3,897.00	45,000.00	77,737.00
WEED CONTROL	126,752.00	28,573.00	173,515.00	328,840.00
SOLID WASTE			900,000.00	900,000.00
REAPPRAISAL	86,734.00	63,983.00	94,075.00	244,792.00
HEALTH			136,200.00	136,200.00
AMBULANCE	116,585.00	40,834.00	408,300.00	565,719.00
PARK & RECREATION			58,000.00	58,000.00
TORT FUND			391,000.00	391,000.00
COUNTY FAIR			82,250.00	82,250.00
COUNTY COURT FACILITY FUND			6,000.00	6,000.00

P R O P O S E D B U D G E T

B U D G E T E D E X P E N D I T U R E S

Tentative Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
DISTRICT COURT	305,719.00	222,130.00	94,765.00	622,614.00
COURT SERVICES	58,000.00	12,258.00	138,000.00	208,258.00
JUVENILE JUSTICE				
JUVENILE JUSTICE			34,100.00	34,100.00
TOTAL			34,100.00	34,100.00
VETERAN'S MEMORIAL	7,230.00	545.00	18,500.00	26,275.00
MINERAL LEASING			1,200,000.00	1,200,000.00
P.I.L.T.			412,572.00	412,572.00
SHERIFF'S VESSEL FUND	12,000.00		23,000.00	35,000.00
JUVENILE PROBATION FUND			6,000.00	6,000.00
ADULT PROBATION FUND			7,000.00	7,000.00
SOFT COST & VIDEO ARRAIGNMENT			12,000.00	12,000.00
ROAD AND BRIDGE FUND			300,000.00	300,000.00
PUBLIC SAFETY FUND			58,000.00	58,000.00
DRUG COURT FUND			16,000.00	16,000.00
WEED CONTROL FUND			13,450.00	13,450.00
GRAND TOTALS	**4,547,438.00**	**2,685,879.00**	**9,576,225.00**	**16,809,542.00**

E S T I M A T E D R E V E N U E

THE ESTIMATED REVENUE FOR CARIBOU COUNTY, IDAHO FOR THE FISCAL YEAR 2023 FROM OCTOBER 1, 2022 TO SEPTEMBER 30, 2023 IS AS FOLLOWS:

CASH BALANCE FORWARD	2,201,014.00
PROPOSED TAXES	6,918,324.00
STATE FUNDS	0.00
GRANTS	0.00
FEES	0.00
AG REPLACEMENT	87,626.00
PERSONAL PROP REPLACEMENT	65,223.00
OTHER	7,537,355.00
TOTAL ESTIMATED REVENUE	16,809,542.00

COUNTY CLERK

CARIBOU COUNTY RESOLUTION
NO. 2022-09

A RESOLUTION TO APPROVE THE CARIBOU COUNTY BUDGET FOR ALL COUNTY FUNDS FOR FY 2022-2023

At a meeting of the Board of County Commissioners, State of Idaho, on the 12th day of September, 2022, the following resolution was adopted, pursuant to Idaho Code § 31-1605, to wit:

WHEREAS, the proposed budget for each office, agency, service or institution of the county is within the limits set by Idaho Code § 63-802, and

WHEREAS, on August 8, 2022 in accordance with the Idaho Code § 31-1604, the Board of Caribou County Commissioners convened to consider proposed appropriations, agreed upon a Tentative budget and directed the county Clerk to cause a notice to be published on August 18, 2022 setting forth anticipated revenue, property taxes, and proposed expenditures, and also giving notice of the public hearing beginning on August 22, 2022, and

WHEREAS, the entire Caribou County budget was presented to the public on August 22, 2022, prior to finalizing the budget, to allow for legitimate public input and sufficient time for department directors and elected officials to consider and respond to the input before adoption of the final budget; and

WHEREAS, Idaho Code § 31-1605 requires the adoption of said budget by resolution upon the conclusion of such hearing.

NOW THEREFORE BE IT RESOLVED by the Board of Caribou County Commissioners that the Budget for fiscal year 2022-2023, totaling $16,809,542 in appropriations, to include $6,713,550, in property taxes, and $7,537,355 in other revenue.

PASSED, APPROVED AND ADOPTED this 12th day of September 2022.

BOARD OF CARIBOU COUNTY COMMISSIONERS

Mark Mathews, Chairman

Bryce Somsen, Commissioner

Marty McCullough, Commissioner

(SEAL)

ATTEST:

Denise Horsley, Clerk