CARIBOU COUNTY

APPROVED BUDGET FY2023

10/1/2023 – 9/30/2024

Revenues	$17,939,075
Expenditure	$17,396,075

Attached are the approved revenue and expense budget reports from Computer Arts for FY2024, the published budget reports, and the approved Commissioner Resolution 2023-08.

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 2024 FROM OCTOBER 1, 2023 TO SEPTEMBER 30, 2024 IS AS FOLLOWS:

CASH BALANCE FORWARD	2,994,596.48
PROPOSED TAXES	6,935,094.71
STATE FUNDS	4,938,750.00
GRANTS	296,500.00
FEES	500,000.00
AG REPLACEMENT	65,223.00
PERSONAL PROP REPLACEMENT	115,034.00
OTHER	2,093,877.00
TOTAL ESTIMATED REVENUE	17,939,075.19

COUNTY CLERK

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 09/30/2024

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
CLERK/AUDITOR	198,486.93	140,113.08	27,550.00	366,150.01
ASSESSOR	153,642.16	82,880.63	11,050.00	247,572.79
TREASURER/TAX COLLECTOR	111,231.06	75,922.98	18,600.00	205,754.04
COMMISSIONERS	77,910.00	81,379.55	10,670.00	169,959.55
ATTORNEY	192,398.41	83,757.67	29,450.00	305,606.08
CORONER	14,464.34	35,822.58	16,285.00	66,571.92
COURTHOUSE & GROUNDS	8,000.00	550.00	205,780.00	214,330.00
PLANNING & ZONING	42,396.20	8,301.71	48,000.00	98,697.91
EXTENSION AGENT & HOME ECON.	99,214.57	62,983.56	31,485.00	193,683.13
ELECTIONS	13,000.00		23,050.00	36,050.00
PUBLIC SAFETY	91,227.67	26,446.47	255,375.00	373,049.14
SUNDRIES			114,800.00	114,800.00
COMPUTER	71,853.00	27,416.27	175,760.00	275,029.27
JUVENILE PROBATION	57,849.27	42,137.59		99,986.86
BUILDING DEPARTMENT	68,966.40	46,080.32	20,720.00	135,766.72
GIS	45,180.00	21,893.74	39,250.00	106,323.74
TOTAL	1,245,820.01	735,686.15	1,027,825.00	3,009,331.16
INDIGENT			105,000.00	105,000.00
ROAD AND BRIDGE	1,155,643.81	701,832.81	2,633,077.00	4,490,553.62
SPECIAL HIGHWAY			431,000.00	431,000.00
JUSTICE				
SHERIFF	1,029,907.35	562,763.24	466,375.00	2,059,045.59
JAIL	648,064.80	431,465.32	851,700.00	1,931,230.12
TOTAL	1,677,972.15	994,228.56	1,318,075.00	3,990,275.71
CONSOLIDATED ELECTION	41,877.46	6,193.83	46,000.00	94,071.29
WEED CONTROL	139,605.41	30,146.61	178,675.00	348,427.02
SOLID WASTE			900,000.00	900,000.00
REAPPRAISAL	92,055.05	63,664.00	97,475.00	253,194.05
HEALTH			137,200.00	137,200.00
AMBULANCE	125,122.95	39,653.72	410,300.00	575,076.67
PARK & RECREATION			60,500.00	60,500.00
TORT FUND			385,000.00	385,000.00
COUNTY FAIR			82,000.00	82,000.00
COUNTY COURT FACILITY FUND			18,000.00	18,000.00

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 09/30/2024

Fund / Department	Salaries	Benefits	Other Expenses	Total
DISTRICT COURT	329,293.97	205,100.37	95,550.00	629,944.34
COURT SERVICES	51,702.05	10,810.90	139,500.00	202,012.95
JUVENILE JUSTICE				
JUVENILE JUSTICE			34,100.00	34,100.00
TOTAL			34,100.00	34,100.00
VETERAN'S MEMORIAL	8,054.00	616.75	18,500.00	27,170.75
MINERAL LEASING			1,300,000.00	1,300,000.00
P.I.L.T.			415,217.24	415,217.24
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			15,000.00	15,000.00
WEED CONTROL FUND			15,000.00	15,000.00
GRAND TOTALS	**4,879,146.86**	**2,787,933.70**	**10,268,994.24**	**17,936,074.80**

CARIBOU COUNTY RESOLUTION
NO. 2023-08

A RESOLUTION TO APPROVE THE CARIBOU COUNTY BUDGET FOR ALL COUNTY FUNDS FOR 2023-2024 FISCAL YEAR.

At a meeting of the Board of County Commissioners, State of Idaho, on the 28th day of August, 2023, 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 July 24, 2023 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 17 and 24, 2023 setting forth anticipated revenue, property taxes, and proposed expenditures, and also giving notice of the public hearing, and

WHEREAS, the entire Caribou County budget was presented to the public on August 28, 2023, 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 2023-2024, totaling $17,939,075 in appropriations, to include $6,935,094 in property taxes, and $8,014,384 in other revenue.

PASSED, APPROVED AND ADOPTED this 28th day of August, 2023.

BOARD OF CARIBOU COUNTY COMMISSIONERS

X _____

Mark Mathews
Commissioner Chairman

X _____

Bryce McCullough Somsen JS
Commissioner

X _____

Marty McCullough
Commissioner

ATTEST:

X _____

Jill Stoor
County Clerk