CARIBOU COUNTY

APPROVED BUDGET FY2025

10/1/2024 – 9/30/2024

Revenues	$19,283,406.50
Expenditure	$19,283,406.50

Attached are the approved revenue and expense budget reports from Computer Arts for FY2025, the published budget reports, and the approved Commissioner Resolution 2024-05.

NOTICE OF PUBLIC HEARING - CARIBOU COUNTY

PUBLIC HEARING NOTICE IS HEREBY GIVEN THAT THE BOARD OF COMMISSIONERS OF CARIBOU COUNTY, IDAHO WILL MEET ON AUGUST 26, 2024 AT THE HOUR OF 11:30AM AT CARIBOU COUNTY COURTHOUSE, 159 S. MAIN SODA SPRINGS, 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 2024-2025 FISCAL YEAR AT WHICH TIME ANY TAXPAYER MAY APPEAR AND BE HEARD UPON ANY PART OR PARTS OF SAID BUDGET; AND THAT THE FOLLOWING TABLE SETS FORTH THE AMOUNT APPROPRIATED TO EACH DEPARTMENT FOR THE 2024-2025 FISCAL YEAR, THE CURRENT YEAR, TOGETHER WITH THE AMOUNTS EXPENDED FOR "SALARIES", "BENEFITS", AND "OTHER EXPENSES" DURING THE TWO PREVIOUS YEARS BY THE SAID DEPARTMENTS, TO WIT:

	ACTUAL EXPENDITURES								BUDGETED EXPENDITURES							
	FISCAL YEAR ENDING 9/30/2022				FISCAL YEAR ENDING 9/30/2023				CURRENT BUDGET FY ENDING 9/30/2024				TENTATIVE BUDGET FY ENDING 9/30/2025			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND (CURRENT EXPENSE)																
CLERK/AUDITOR	133,567.59	86,382.99	14,542.11	234,492.69	195,475.51	130,909.40	15,161.79	341,546.70	198,467.32	140,113.08	27,550.00	366,150.40	210,710.61	150,701.94	27,550.00	388,962.55
ASSESSOR	124,805.68	78,180.36	7,382.01	210,368.05	136,739.60	90,461.35	5,565.14	232,766.09	153,642.16	82,880.63	11,050.00	247,572.79	86,923.19	86,687.53	8,550.00	182,160.72
TREASURER/TAX COLLECTOR	98,745.31	64,935.67	11,099.16	174,780.14	101,775.89	69,619.27	13,839.14	185,234.30	111,231.06	75,922.98	18,600.00	205,754.04	116,594.73	81,024.44	18,600.00	216,219.17
COMMISSIONERS	64,623.70	75,293.38	6,684.49	146,601.57	68,125.34	75,138.02	9,472.82	152,736.18	77,910.00	81,379.55	10,670.00	169,959.55	80,464.13	86,360.30	10,800.00	177,624.43
ATTORNEY	165,641.42	72,584.70	19,588.51	257,814.63	173,302.40	75,977.60	21,205.93	270,485.93	192,398.41	83,757.67	29,450.00	305,606.08	201,709.40	89,768.05	35,350.00	326,827.45
CORONER	11,144.30	29,507.94	17,461.32	58,113.56	11,836.58	30,923.58	11,200.53	53,960.69	14,464.34	35,822.58	16,285.00	66,571.92	16,390.00	38,197.94	17,775.00	72,362.94
COURTHOUSE & GROUNDS	0.00	0.00	85,252.05	85,252.05	0.00	-498.70	181,143.68	180,644.98	8,000.00	550.00	205,780.00	214,330.00	8,000.00	612.00	205,580.00	214,192.00
PLANNING & ZONING	43,951.43	10,737.24	54,494.58	109,183.25	43,090.00	8,597.20	31,081.15	82,768.35	42,396.20	8,301.71	48,000.00	98,697.91	51,050.00	45,138.36	50,750.00	146,938.36
EXTENSION AGENT & HOME ECON.	70,005.38	52,435.76	19,296.93	141,738.05	78,484.21	56,863.19	20,720.47	156,067.87	99,214.57	62,983.56	31,485.00	193,683.13	114,187.00	67,784.44	33,985.00	215,956.44
ELECTIONS	7,378.50	0.00	17,594.25	24,972.75	4,969.00	0.00	10,079.52	15,048.52	13,000.00	0.00	23,050.00	36,050.00	7,500.00	0.00	20,000.00	27,500.00
PUBLIC SAFETY	74,583.94	24,556.56	89,451.54	188,592.04	67,628.53	25,377.13	184,702.05	277,707.71	91,227.67	26,446.47	255,375.00	373,049.14	91,027.74	29,802.58	255,375.00	376,205.32
SUNDRIES	0.00	0.00	54,714.81	54,714.81	0.00	0.00	72,749.47	72,749.47	0.00	0.00	114,800.00	114,800.00	0.00	0.00	116,250.00	116,250.00
COMPUTER	63,184.08	24,118.68	158,140.78	245,443.54	66,449.98	25,655.64	136,492.92	228,598.54	71,853.00	27,416.27	175,760.00	275,029.27	0.00	0.00	280,250.00	280,250.00
JUVENILE PROBATION	51,077.06	36,178.82	0.00	87,255.88	53,720.90	38,908.23	0.00	92,629.13	57,849.27	42,137.59	0.00	99,986.86	60,430.52	45,227.41	0.00	105,657.93
BUILDING DEPARTMENT	60,649.73	36,839.47	15,905.55	113,394.75	60,007.30	41,696.74	9,011.73	110,715.77	68,966.40	46,080.32	20,720.00	135,766.72	71,849.04	49,091.73	18,500.00	139,440.77
GIS	26,683.82	7,921.13	22,175.43	56,780.38	41,038.62	20,213.93	18,950.19	80,202.74	45,180.00	21,893.74	39,250.00	106,323.74	47,193.00	23,432.51	47,500.00	118,125.51
GENERAL FUND (CURRENT EXPENSE)	996,041.92	599,672.70	593,783.52	2,189,498.14	1,102,643.86	689,842.58	741,376.53	2,533,862.97	1,245,820.40	735,686.15	1,027,825.00	3,009,331.55	1,164,029.36	793,829.23	1,146,815.00	3,104,673.59
INDIGENT	34,197.93	25,092.63	172,098.92	231,389.48	0.00	0.00	47,075.02	47,075.02	0.00	0.00	105,000.00	105,000.00	0.00	0.00	105,000.00	105,000.00
ROAD AND BRIDGE	911,961.42	562,422.27	1,977,198.86	3,451,582.55	986,054.44	588,781.59	2,195,911.29	3,770,747.32	1,155,643.81	701,832.81	2,633,077.00	4,490,553.62	1,212,757.83	688,488.55	4,056,650.00	5,957,896.38
SPECIAL HIGHWAY	0.00	0.00	431,000.00	431,000.00	0.00	0.00	431,000.00	431,000.00	0.00	0.00	431,000.00	431,000.00	0.00	0.00	431,000.00	431,000.00
JUSTICE																
SHERIFF	894,234.24	478,373.77	358,662.67	1,731,270.68	942,029.81	491,185.96	328,063.38	1,761,279.15	1,029,907.35	562,763.24	466,375.00	2,059,045.59	1,073,283.60	589,989.23	487,250.00	2,150,522.83
JAIL	540,514.11	319,664.70	839,650.82	1,699,829.63	552,804.52	343,034.80	823,487.93	1,719,327.25	648,064.80	431,465.32	851,700.00	1,931,230.12	675,824.84	465,058.78	851,700.00	1,992,583.62
JUSTICE	1,434,748.35	798,038.47	1,198,313.49	3,431,100.31	1,494,834.33	834,220.76	1,151,551.31	3,480,606.40	1,677,972.15	994,228.56	1,318,075.00	3,990,275.71	1,749,108.44	1,055,048.01	1,338,950.00	4,143,106.45
CONSOLIDATED ELECTION	28,165.94	5,100.76	11,182.19	44,448.89	5,097.66	264.27	9,627.39	15,009.32	41,877.46	6,193.83	46,000.00	94,071.29	41,426.22	6,659.15	42,500.00	90,585.37
WEED CONTROL	89,720.48	24,059.20	154,516.04	268,295.72	96,599.20	26,862.12	149,823.24	273,284.56	139,605.41	30,146.61	178,675.00	348,427.02	143,753.87	32,103.87	178,650.00	354,507.74
SOLID WASTE	0.00	0.00	992,302.61	992,302.61	0.00	0.00	845,767.85	845,767.85	0.00	0.00	900,000.00	900,000.00	0.00	0.00	800,000.00	800,000.00
REAPPRAISAL	72,320.46	53,537.31	90,162.68	216,020.45	72,783.33	47,974.65	80,466.54	201,224.52	92,055.05	63,664.00	97,475.00	253,194.05	163,126.36	116,623.06	95,575.00	375,324.42
HEALTH	0.00	0.00	100,111.83	100,111.83	0.00	0.00	128,198.21	128,198.21	0.00	0.00	137,200.00	137,200.00	0.00	0.00	138,000.00	138,000.00
AMBULANCE	121,564.53	35,762.63	116,581.22	273,908.58	107,121.52	36,609.96	116,697.99	260,429.47	125,122.95	39,653.72	410,300.00	575,076.67	128,637.00	41,576.60	210,600.00	380,813.60
PARK & RECREATION	0.00	0.00	42,758.27	42,758.27	0.00	0.00	44,498.00	44,498.00	0.00	0.00	60,500.00	60,500.00	0.00	0.00	80,500.00	80,500.00
TORT FUND	0.00	0.00	187,009.00	187,009.00	0.00	0.00	274,394.68	274,394.68	0.00	0.00	385,000.00	385,000.00	0.00	0.00	430,000.00	430,000.00
COUNTY FAIR	0.00	0.00	82,000.00	82,000.00	0.00	0.00	82,000.00	82,000.00	0.00	0.00	82,000.00	82,000.00	0.00	0.00	102,000.00	102,000.00
COUNTY COURT FACILITY FUND	0.00	0.00	5,475.00	5,475.00	0.00	0.00	1,450.99	1,450.99	0.00	0.00	18,000.00	18,000.00	0.00	0.00	20,000.00	20,000.00
DISTRICT COURT	275,475.44	176,456.06	37,871.28	489,804.78	265,962.12	184,171.84	34,268.22	484,402.18	329,293.97	205,100.97	95,550.00	629,944.34	341,146.64	232,587.76	95,050.00	668,784.40
COURT SERVICES	48,482.84	9,645.23	9,416.83	67,544.90	49,892.69	9,998.91	117,687.39	177,578.99	54,702.05	10,810.90	139,500.00	205,012.95	59,602.21	12,372.24	50,000.00	121,974.45
JUVENILE JUSTICE	0.00	0.00	12,134.85	12,134.85	0.00	0.00	15,430.64	15,430.64	0.00	0.00	34,100.00	34,100.00	0.00	0.00	33,500.00	33,500.00
VETERAN'S MEMORIAL	4,258.96	325.89	13,992.16	18,577.01	7,138.80	546.30	16,200.00	23,885.10	8,054.00	616.75	18,500.00	27,170.75	8,573.69	644.41	18,500.00	27,718.10
MINERAL LEASING	0.00	0.00	569,119.42	569,119.42	0.00	0.00	441,018.51	441,018.51	0.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	1,000,000.00	1,000,000.00

CARIBOU COUNTY RESOLUTION
NO. 2024-05

A RESOLUTION TO APPROVE THE CARIBOU COUNTY BUDGET FOR ALL COUNTY FUNDS FOR 2024-2025 FISCAL YEAR.

At a meeting of the Board of County Commissioners, State of Idaho, on the 26th day of August, 2024, 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 22, 2024 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 15th and 22nd, 2024 in the Idaho State Journal 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 26, 2024, 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 2024-2025, totaling $19,283,406 in appropriations, to include $7,228,813 in property taxes, and $12,054,583 in other revenue.

PASSED, APPROVED AND ADOPTED this 26th day of August, 2024.

BOARD OF CARIBOU COUNTY COMMISSIONERS

X _____

Mark Mathews
Commissioner Chairman

X _____

Bryce Samsen
Commissioner

X _____

Marty McCullough
Commissioner

ATTEST:

X _____

Jill Stoor
County Clerk