

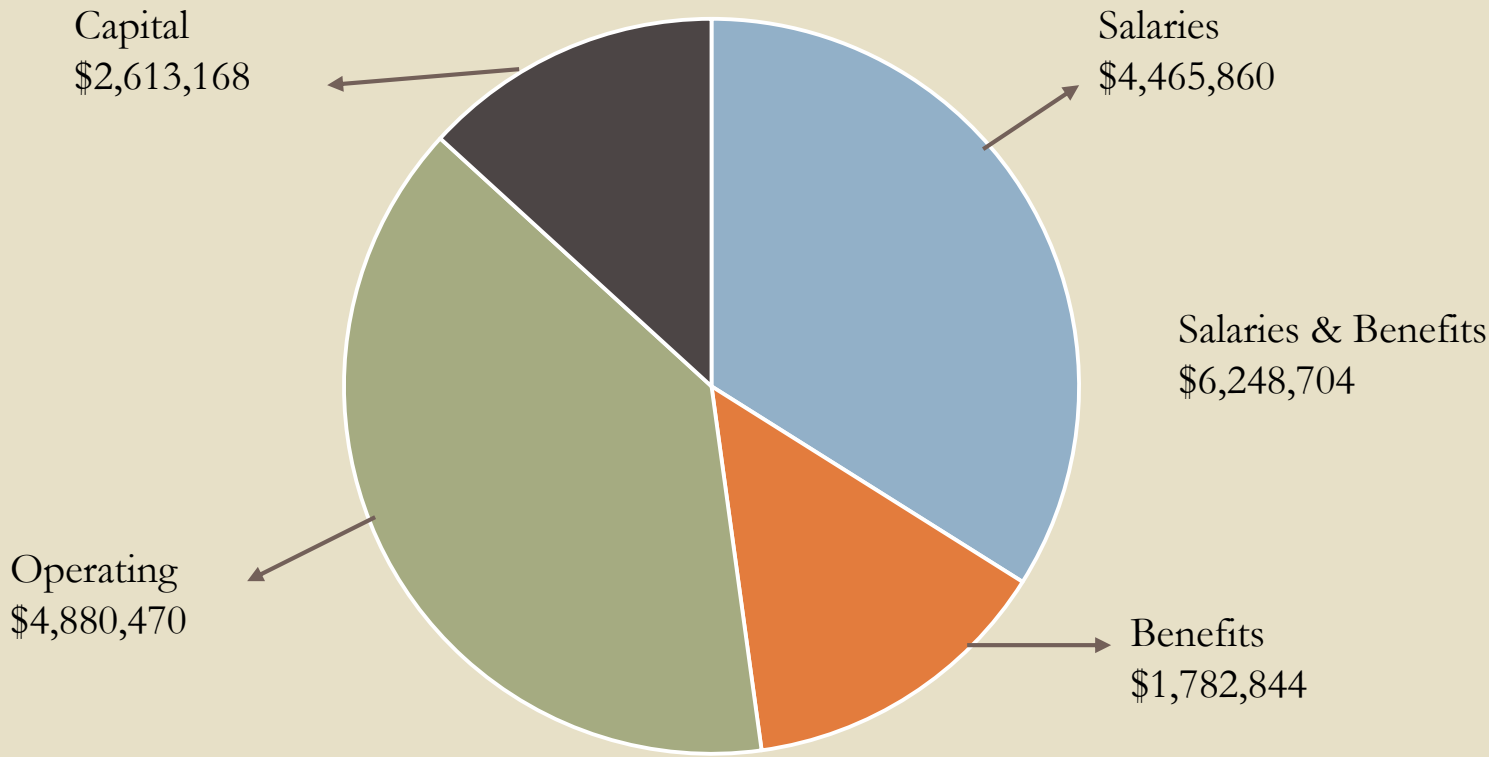


BOISE COUNTY

PUBLIC BUDGET HEARING
TUESDAY
AUGUST 31st, 2021
1:30 P.M.

Expense Budget By Category

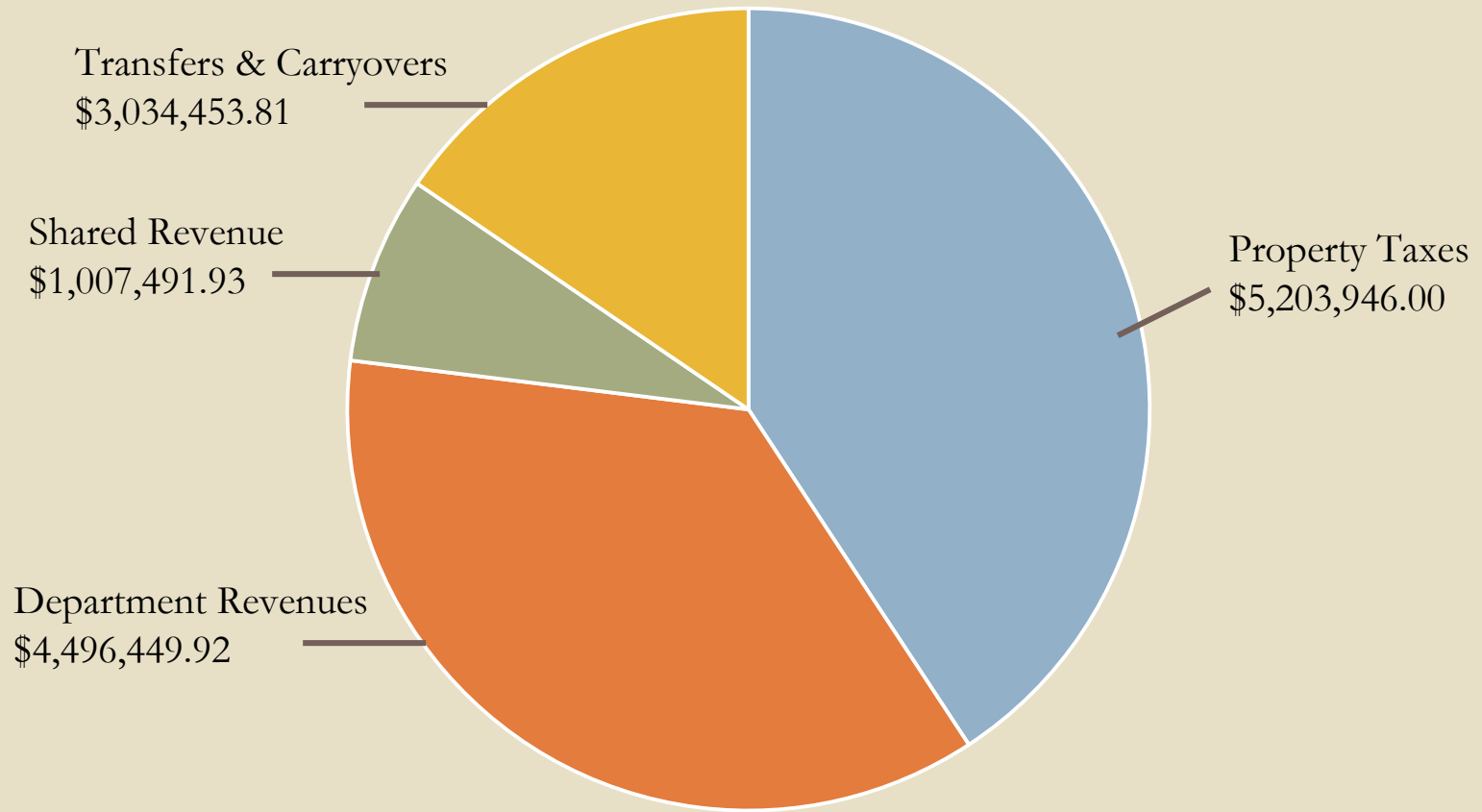
\$13,742,341.66



■ A Salaries ■ D Benefits ■ B Operating ■ C Capital

Revenue Sources

\$13,742,341.66



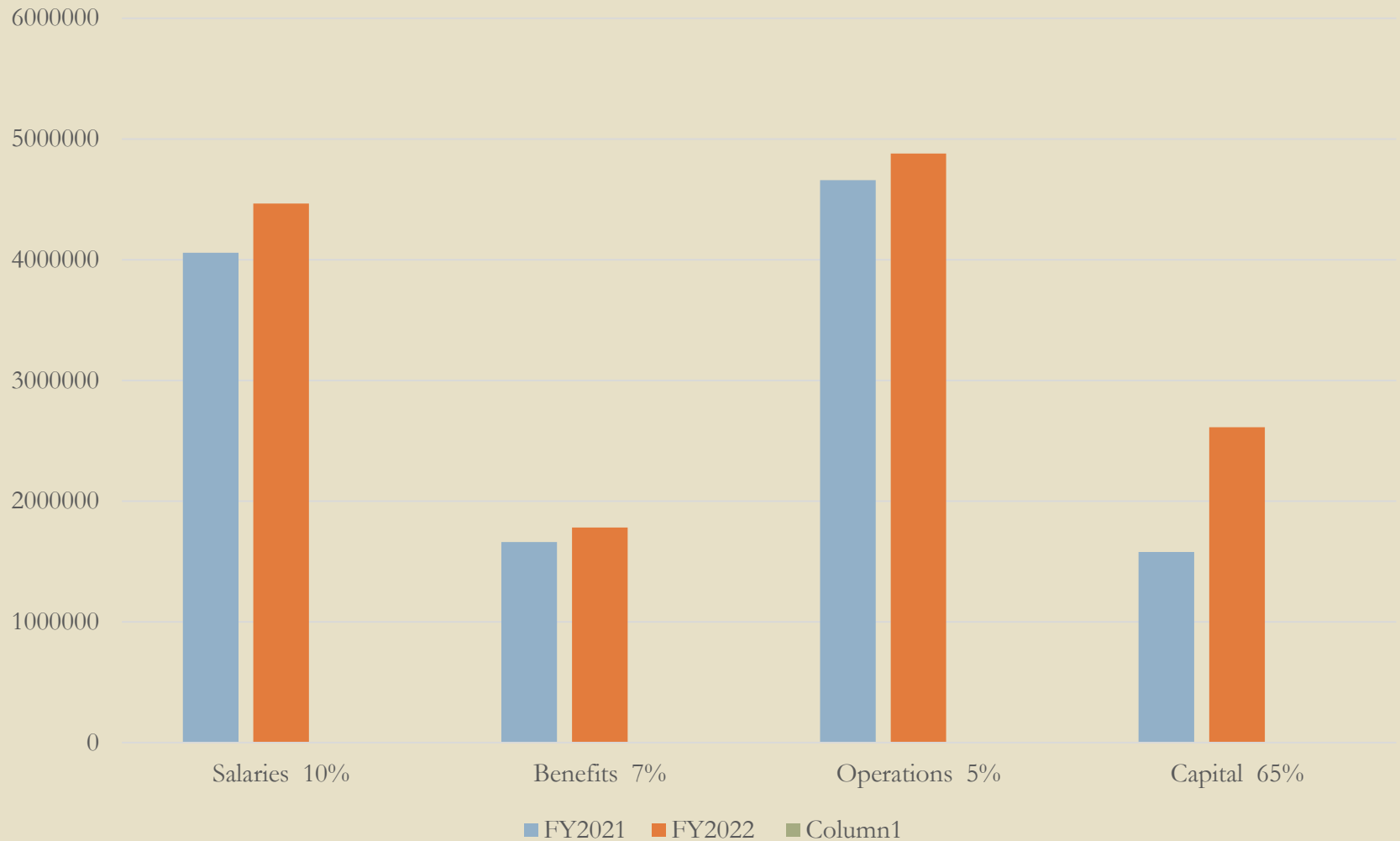
■ Property Taxes

■ Department Revenue

■ Shared Revenue

■ Transfers & Carryovers

FY 2021 vs. FY 2022



SALARY/BENEFIT CHANGES



COMPENSATION & THE CONSUMER PRICE INDEX

- **Tentative Budget:**

includes a 6% cost of living increase for all employees and elected officials, 3% for employees hired within the last 6 months

- **Cost of living (COL)**

percentage increase based on data obtained from the Idaho Department of Labor website, statistics provided by the U.S. Department of Labor.

- **COL increase**

takes into account that there have been **no salary increases** for Boise County **employees and elected officials since FY 2019.**



BOISE COUNTY PAID BENEFITS

- Boise County pays **100% of employee premiums**, pays \$0 for dependents and spouses. **Health Insurance** covers medical/dental/vision.
- Boise County is self-insured through the **GEM Plan**, a pooling of 22 Idaho counties. **0% increase for FY 2022!!**
- **PERSI** (Public Employee Retirement System): Boise County contributes 12% of gross wages (non LEO personnel)
- State Unemployment Rate: Boise County is self-insured through the Idaho Association of Counties. Rate of contribution over the last few years = .0045%

FY2022 SUTA = 0%

WHAT'S NEW??

GENERAL FUND

Elections/Indigent Director Position:
Changed from 50%/50% FY2021 to 75%/25%

Emergency Mgr./Forester Positions:

Two full time positions combined to one full time position. FY2022 budget reflects a 50%/50% distribution.

Information Technology Position:

Changed from 30 hr/week to 40 hr/week + increased rate/hour

Planning & Zoning Department:

Added 1 part time position (Deputy) and increased hrs. + rate for Inspector

IMPACT ON BUDGET

Increase of ~\$10K to elections budget and corresponding decrease in the Indigent Fund budget.

Decrease of ~\$67K to the General Fund as a whole.

Increase of ~\$32K for the rate and hours/week increase + \$3K net benefits increase

Increase of ~\$16K for new PT administrative position + increase of ~\$13K for Inspector position changes

WHAT ELSE IS NEW??

JUSTICE FUND

IMPACT ON BUDGET

Sheriff's Deputy FT position added

Increase of ~\$63K

Investigator FT position added

Increase of ~\$72K

Dispatcher FT position added

Increase of ~\$50K

Vehicle cost for two new positions

Increase of ~\$57K

Lease debt pay-off:

Motorola (software system)

Cash reserves \$551K

Hinklease (vehicles)

Cash reserves \$198K

Total of \$749K Cash Carryover

REVALUATION FUND

Appraiser FT position added

Increase of ~\$47K



CAPITAL PROJECTS FY 2022

- Facilities improvements
- Property acquisition/remodel existing
- Technology upgrades
- Step/Grade: Study + implementation
- Paving Projects

