

Notice of Public Hearing: FY2020 County Budget

The Teton County Idaho budget includes
the Special Road Levy & the Mosquito Abatement District



Public notice is hereby given that the Teton County Idaho Board of Commissioners will meet **August 26, 2019 at 2:00 pm** in the Commissioners Meeting Room at 150 Courthouse Drive in Driggs, Idaho to consider and fix the final County budget for FY 2020, making appropriations to each office, department and fund. Interested persons may appear at the specified time and be heard upon any part of the proposed budget. The table below sets forth the amount appropriated to each department for the upcoming fiscal year and the current year, together with the amounts expended for *salaries, benefits, and other expenses* during the two previous years by said departments. (Published in the Teton Valley News August 8, 2019)

B U D G E T E D A M O U N T S (Rounded to the nearest dollar)								
Fund / Department	Proposed Budget-Fiscal Year Ending 9/30/2020				Current Fiscal Year Ending 9/30/2019			
	Salaries	Benefits	Other	Total	Salaries	Benefits	Other	Total
General Fund (Current Expense)								
Clerk	152,500	60,525	16,160	229,185	149,700	47,368	29,160	226,228
Assessor	269,700	104,770	16,250	390,720	251,200	90,836	15,750	357,786
Treasurer	149,100	45,556	19,440	214,096	136,000	39,572	17,000	192,572
Sheriff	1,069,086	313,650	332,328	1,715,064	1,014,186	304,591	239,385	1,558,162
Commissioners	169,800	84,245	14,507	268,552	165,000	78,584	13,172	256,756
Coroner	14,280	9,025	15,449	38,754	14,000	8,656	15,424	38,080
Prosecuting Attorney	181,800	54,725	88,750	325,275	187,900	53,668	103,250	344,818
Public Works Director	149,900	45,960	12,700	208,560	144,000	42,983	11,550	198,533
New Courthouse & Grounds	40,000	19,215	87,949	147,164	39,200	18,156	109,824	167,180
Emergency Mgt & EMS Building	47,900	21,962	9,150	79,012	45,800	15,492	11,750	73,042
County Agent	54,000	22,162	15,894	92,056	46,700	9,513	16,194	72,407
Information Technology	119,760	43,550	387,904	551,214	116,880	40,562	280,300	437,742
Elections	21,200	5,710	23,855	50,765	20,200	5,971	19,855	46,026
Law Enforcement Center	28,000	5,385	5,050	38,435	28,000	5,310	48,750	82,060
General	18,500	62,265	213,001	293,766	17,350	49,330	262,653	329,333
Dispatch	285,563	97,589	23,511	406,663	282,626	92,905	21,206	396,737
Jail	0	0	149,829	149,829	0	0	149,240	149,240
Planning	181,500	56,175	103,200	340,875	179,900	51,531	25,550	256,981
Building	175,400	65,251	42,478	283,129	171,100	62,796	15,498	249,394
GIS	64,800	26,999	43,750	135,549	64,800	17,916	11,750	94,466
Armory	0	0	20,800	20,800	0	0	27,400	27,400
Total General Fund	\$ 3,192,789	\$ 1,144,719	\$ 1,688,955	\$ 6,026,463	\$ 3,074,542	\$ 1,035,760	\$ 1,444,661	\$ 5,554,963
Road & Bridge	511,720	243,750	2,505,390	3,260,860	482,900	222,141	2,520,174	3,225,215
Court & Probation	264,400	101,235	333,733	699,368	198,900	71,062	507,172	777,134
Election (State)	48,100	16,610	82,000	146,710	48,100	16,791	17,350	82,241
Indigent And Charity	21,300	7,410	47,700	76,410	20,250	7,876	47,700	75,826
Revaluation	0	0	150,400	150,400	0	0	142,524	142,524
Solid Waste	370,400	132,914	1,260,548	1,763,862	321,400	112,999	1,106,234	1,540,633
Tort	0	0	156,451	156,451	0	0	142,171	142,171
Weeds	61,900	20,425	61,550	143,875	58,800	19,340	61,150	139,290
Parks & Recreation	0	0	3,000	3,000	0	0	21,400	21,400
Road Levy	34,000	4,284	1,016,000	1,054,284	34,000	5,205	1,101,000	1,140,205
Building Fund	0	0	0	0	0	0	0	0
Road Improvement Fund	0	0	0	0	0	0	0	0
Emergency Communications	20,700	6,295	68,750	95,745	20,468	5,982	80,359	106,809
Extension & 4H Programs	0	0	8,550	8,550	0	0	5,800	5,800
Ambulance Service District	0	0	0	0	0	0	0	0
Mosquito Abatement District	14,340	8,049	342,240	364,629	13,620	5,204	323,724	342,548
Waterways/Vessel Fund	0	0	2,500	2,500	0	0	2,500	2,500
Health	0	0	60,000	60,000	0	0	0	0
Sheriff's Grants	0	0	0	0	0	0	58,712	58,712
Fair & Fair Grounds	39,800	3,040	110,621	153,461	30,500	2,330	141,776	174,606
Grants	0	0	973,970	973,970	0	0	835,648	835,648
Impact Fees: Recreation Facilities	0	0	0	0	0	0	0	0
Impact Fees: Circulation Facilities	0	0	235,000	235,000	0	0	0	0
Grand Totals	\$ 4,579,449	\$ 1,688,731	\$ 9,107,358	\$ 15,375,538	\$ 4,303,480	\$ 1,504,690	\$ 8,560,055	\$ 14,368,225

The estimated revenue for Teton County Idaho for Fiscal Year 2020 (October 1, 2019 to September 30, 2020) is as follows:

Ad valorem (property) taxes *.....	\$ 6,192,756	Kim Keeley, Teton County Clerk
State and other funds.....	\$ 7,009,382	
Unencumbered balance from all funds.....	\$ 2,173,400	
Total estimated revenue	\$ 15,375,538	

* County, \$4,880,756; Road Levy, \$1,000,000; Mosquito Abatement, \$312,000

A C T U A L E X P E N D I T U R E S (Rounded to the nearest dollar)								
Fund / Department	Fiscal Year Ending 9/30/2018				Fiscal Year Ending 9/30/2017			
	Salaries	Benefits	Other	Total	Salaries	Benefits	Other	Total
General Fund (Current Expense)								
Clerk	148,158	46,021	17,521	211,700	139,872	46,402	14,200	200,474
Assessor	235,156	83,788	14,861	333,805	203,311	74,614	12,923	290,848
Treasurer	127,814	36,616	18,312	182,742	123,182	36,882	12,340	172,404
Sheriff	832,994	232,249	180,443	1,245,686	705,228	201,689	209,827	1,116,745
Commissioners	159,000	72,297	10,209	241,506	154,845	63,388	11,905	230,138
Coroner	13,120	8,095	7,143	28,358	12,520	7,895	8,809	29,224
Prosecuting Attorney	168,912	46,696	64,679	280,287	163,139	44,558	7,272	214,968
Public Works Director	135,678	40,226	8,543	184,447	129,750	40,256	6,890	176,896
New Courthouse & Grounds	38,257	16,844	67,485	122,586	34,715	13,819	126,721	175,256
Emergency Mgt & EMS Building	42,356	10,739	5,938	59,033	34,353	8,320	5,970	48,643
County Agent	44,096	9,225	14,145	67,466	41,268	8,838	15,263	65,369
Information Technology	107,566	36,338	267,283	411,187	99,794	32,078	353,775	485,647
Elections	32,386	10,717	20,043	63,146	30,984	9,590	14,500	55,073
Law Enforcement Center	16,917	3,209	47,492	67,618	21,180	4,018	35,819	61,017
General	15,135	37,064	225,906	278,105	39,431	39,379	257,181	335,991
Dispatch	232,722	66,250	11,585	310,557	179,425	55,628	9,167	244,220
Jail	0	0	136,593	136,593	0	0	114,539	114,539
Planning	157,131	54,838	14,062	226,031	84,185	27,415	32,044	143,644
Building	159,382	57,154	17,521	234,057	123,322	40,051	13,047	176,420
GIS	56,975	16,262	11,081	84,318	48,767	14,765	26,676	90,209
Recreation	0	0	0	0	9,816	751	9,753	20,319
Armory	0	0	17,813	17,813	0	0	11,217	11,217
Total General Fund	\$ 2,723,755	\$ 884,628	\$ 1,178,658	\$ 4,787,041	\$ 2,379,088	\$ 770,335	\$ 1,309,837	\$ 4,459,261
Road & Bridge	460,388	200,667	1,457,897	2,118,952	427,982	180,320	794,831	1,403,133
Court & Probation	189,732	63,413	429,330	682,475	167,469	62,004	348,503	577,976
Election (State)	28,070	9,934	21,162	59,166	26,260	9,417	18,165	53,842
Indigent And Charity	26,382	7,466	24,701	58,549	17,771	6,152	22,999	46,922
Revaluation	0	0	134,524	134,524	0	0	130,604	130,604
Solid Waste	280,195	91,675	902,199	1,274,069	251,111	83,395	1,638,079	1,972,585
Tort	0	0	135,401	135,401	0	0	126,426	126,426
Weeds	55,003	17,142	44,347	116,492	49,408	15,926	56,900	122,234
Parks & Recreation	0	0	20,278	20,278	0	0	3,720	3,720
Road Levy	8,398	1,105	579,754	589,257	10,113	2,450	428,340	440,903
Building Fund	0	0	320,857	320,857	0	0	17,159	17,159
Road Improvement Fund	0	0	0	0	0	0	10,400	10,400
Emergency Communications	18,900	5,725	121,511	146,136	17,451	4,977	79,373	101,802
Extension & 4H Programs	0	0	6,193	6,193	0	0	2,397	2,397
Ambulance Service District	0	0	40,000	40,000	0	0	250,415	250,415
Mosquito Abatement District	9,213	2,169	269,230	280,612	6,641	3,735	262,164	272,541
Waterways/Vessel Fund	0	0	17,554	17,554	0	0	2,917	2,917
911 Grants	0	0	0	0	0	0	0	0
Fair & Fair Grounds	28,132	2,152	106,140	136,424	20,823	1,593	76,448	98,864
Grants	0	0	776,629	776,629	2,210	169	302,145	304,524
Impact Fees: Recreation Facilities	0	0	4,384	4,384	0	0	34,024	34,024
Impact Fees: Sheriffs Facilities	0	0	0	0	0	0	317	317
Impact Fees: EMS Facilities	0	0	0	0	0	0	42	42
Impact Fees: Circ Facilities	0	0	300,000	300,000	0	0	1,489	1,489
Grand Totals	\$ 3,828,168	\$ 1,286,076	\$ 6,890,749	\$ 12,004,993	\$ 3,376,327	\$ 1,140,473	\$ 5,917,695	\$ 10,434,495