

Budget Summary: All Funds

FISCAL YEAR 2020

Fund / Department	Actual Expenses FY 2017	Actual Expenses FY 2018	FY19 Adopted Budget	% of GF Total	FY 2020 Budget Requests	% of GF Total	FY20 % chg from FY19	FY20 % chg from FY17		
01-General Fund										
1-Clerk / Auditor	200,474	211,700	226,228	4%	229,185	4%	1%	14%		
2-Assessor	290,848	333,805	378,021	7%	390,720	6%	3%	34%		
3-Treasurer / Tax Collector	172,404	182,742	195,307	4%	214,096	4%	10%	24%		
4-Sheriff	1,116,745	1,245,677	1,554,162	26%	1,715,064	28%	10%	54%		
5-Commissioners	230,138	241,506	256,756	5%	268,552	4%	5%	17%		
6-Coroner	29,224	28,358	38,080	1%	38,754	1%	2%	33%		
7-Prosecuting Attorney	214,968	280,287	344,818	6%	325,275	5%	-6%	51%		
8-Public Works Director	176,896	184,447	198,533	4%	208,560	3%	5%	18%		
9-Courthouse & Grounds	175,256	122,586	167,180	3%	147,164	2%	-12%	-16%		
11-Emergency Mgt	48,643	59,033	73,042	1%	79,012	1%	8%	62%		
13-Extension Office	65,369	67,466	72,407	1%	92,056	2%	27%	41%		
14-Information Technology	485,647	411,187	436,262	9%	551,214	9%	26%	14%		
15-Elections	55,073	63,146	46,026	1%	50,765	1%	10%	-8%		
17-Law Enforcement Center	61,017	67,618	82,060	1%	85,435	1%	4%	40%		
18-General	335,991	278,105	329,333	6%	293,766	5%	-11%	-13%		
19-Dispatch	244,220	310,557	396,737	6%	406,663	7%	3%	67%		
20-Jail	114,539	136,593	149,240	3%	149,829	2%	0%	31%		
21-Planning	143,644	226,031	269,383	5%	340,875	6%	27%	137%		
22-Building	176,420	234,057	249,394	5%	283,129	5%	14%	60%		
23-GIS	90,209	84,318	94,466	2%	135,549	2%	43%	50%		
24-Recreation	20,319	0	0	0%	0	0%		-100%		
31-Emergency Services Bldg	11,217	17,813	27,400	0%	20,800	0%	-24%	85%		
Total General Fund	4,459,261	\$4,787,032	\$5,584,835	100%	\$6,026,463	100%	8%	35%	\$2,125,803	\$474,119
02-Road & Bridge										
02-Road & Bridge	1,403,133	2,118,953	3,225,215		3,260,860		1%	132%	1,482,000	1,424,000
06-1 District Court	383,218	483,271	579,580		402,078		-31%	5%	221,750	0
06-2 Juvenile Probation	194,758	199,205	222,801		297,290		33%	53%	5,000	
16-Indigent & Charity	46,922	58,550	75,826		76,410		1%	63%	0	
20-Revaluation	130,604	134,524	142,524		150,400		6%	15%	0	
24-Tort	126,426	135,401	141,171		156,451		11%	24%	0	
27-Weeds	122,234	116,492	139,290		143,875		3%	18%	24,410	
30-Parks & Rec	3,720	20,278	51,237		3,000		-94%	-19%	0	0
82-Fairgrounds & Fair	98,864	136,424	174,606		153,461		-12%	55%	70,450	20,000
Total Other Property Tax Funds	2,509,879	\$3,403,098	\$4,752,250		\$4,643,825		-2%	85%	\$1,803,610	\$1,444,000
Total General + Other Funds	\$6,969,140	\$8,190,130	\$10,337,085		\$10,670,288		3%	53%	\$3,929,413	\$1,918,119
TOTALS for Funds receiving general property tax revenue									Estimated Property Tax Collections during 2019 (Less) 12.5% R&B prop tax to cities County Property Tax available for County budget TOTAL PROJECTED REVENUE INCLUDED PROPERTY TAX LESS TOTAL BUDGET REQUESTS BUDGET SURPLUS (Shortfall) for funds receiving general property taxes	
									\$4,880,756	
									(\$58,000)	
									\$4,822,756	
									\$10,670,288	
									\$10,670,288	
									\$0	

Fund / Department	Actual Expenses FY 2017	Actual Expenses FY 2018	FY19 Adopted Budget	FY 2020 Budget Requests	FY20 % chg from FY19	FY20 % chg from FY17	REVENUE PROJECTIONS			
							Estimated Non-Prop Tax Revenue per CAI	Estimated Taxes, Fees, Penalty & Interest collected during FY 2020	Remaining Cash	
15-Consolidated Elections	53,842	59,167	82,241	146,710	78%	172%	65,000		81,710	
23-Solid Waste	1,972,585	1,274,071	1,540,633	1,763,862	14%	-11%	900,000	863,862		
33-Road, Special	440,903	589,257	1,140,205	1,054,284	-8%	139%	5,914	850,000	198,370	
36-Prosecutor's Special Drug Fund	17,159	0		0		-100%				
41-Building		310,000		0						
43-Road Improve-Developer Donat	10,400	0		0		-100%				
44-E 911 Communications	101,802	146,136	106,809	95,745	-10%	-6%	125,500			
45-Extension & 4H Programs	2,397	6,193	5,800	8,550	47%	257%	8,550			
50-Ambulance Service District	250,415	40,000	0	0		-100%				
51-Mosquito Abatement District	272,541	280,613	342,548	364,629	6%	34%	5,451	319,311	39,867	
54-Waterways/Vessel Fund	2,917	17,554	17,500	2,500	-86%	-14%	6,000			
61-FEMA Teton Creek Restoration	0	0		0						
62-Sheriff's Grants	0	0	58,712	0	-100%		0			
75 - Hospital/Health	0	0		60,000					60000	
86-Grants Fund	304,524	776,627	1,059,413	973,970			973,970			
90-93 Impact Fees	35,871	384,304	0	235,000			235,000			
Total	\$3,465,355	\$3,883,922	\$4,353,861	\$4,705,250	8%	36%	\$2,325,385	\$2,033,173	\$379,947	
Each fund with restricted revenue must be balanced individually.										

GRAND TOTAL	\$10,434,495	\$12,074,052	\$14,690,946		\$15,375,538	5%	47%	\$6,254,798		
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