

Canyon County Fiscal Year 2018 Tentative Budget and Property Taxes

<u>Funds</u>	<u>2018 anticipated</u>		<u>2018 property tax</u>	<u>2018 budgetary</u>	<u>Projected fund</u>	<u>Budgetary fund</u>			
	<u>2018 tentative</u>	<u>revenue from</u>					<u>use of fund</u>	<u>balance</u>	<u>balance</u>
	<u>expenditure</u>	<u>sources other than</u>					<u>dollars levied</u>	<u>09/30/2017</u>	<u>09/30/2018</u>
	<u>budget</u>	<u>property tax</u>		<u>balance</u>					
Current expense	\$ 28,444,462	\$ 12,157,597	\$ 10,528,402	\$ (5,758,463)	\$ 15,019,120	\$ 9,260,657			
Indigent	9,775,380	916,102	9,450,000	590,722	445,261	1,035,983			
County weed control	338,955	77,000	295,000	33,045	50,366	83,411			
Assessor's reappraisal	2,982,586	80,000	2,650,000	(252,586)	634,068	381,482			
District court	9,167,955	4,174,431	4,064,098	(929,426)	2,610,068	1,680,642			
Southwest district health	945,848	12,000	932,500	(1,348)	188,968	187,620			
County fair	1,396,835	541,400	1,018,500	163,065	158,312	321,377			
Parks and recreation	920,578	48,000	802,500	(70,078)	271,701	201,623			
Historical society	90,500	1,200	90,500	1,200	6,806	8,006			
Tort	883,544	10,000	695,000	(178,544)	439,444	260,900			
Justice	24,916,981	5,671,652	16,452,070	(2,793,259)	7,704,327	4,911,068			
Court device	30,554	14,750	-	(15,804)	97,471	81,667			
Waterways	271,653	230,000	-	(41,653)	56,168	14,515			
Court facilities	175,000	90,000	-	(85,000)	103,000	18,000			
Emergency communications	1,583,809	1,342,470	-	(241,339)	978,743	737,404			
Problem solving courts	292,958	219,013	-	(73,945)	106,747	32,802			
Consolidated elections	491,250	345,000	-	(146,250)	170,687	24,437			
Canyon County dispatch	2,024,397	2,067,000	-	42,603	30,096	72,699			
Landfill	4,572,533	4,559,948	-	(12,585)	16,985,297	16,972,712			
Total county funds	89,305,778	32,557,563	46,978,570	(9,769,645)	46,056,650	36,287,005			
Special revenue taxing districts									
Pest control	208,312	38,517	203,500	33,705	230,441	264,146			
Melba gopher	12,000	1,406	11,847	1,253	4,163	5,416			
Total other districts	220,312	39,923	215,347	34,958	234,604	269,562			
Grand total	\$ 89,526,090	\$ 32,597,486	\$ 47,193,917	\$ (9,734,687)	\$ 46,291,254	\$ 36,556,567			

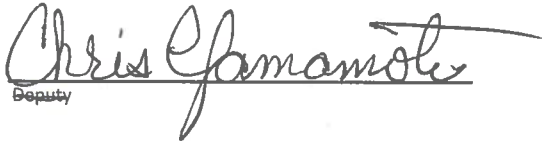
In compliance with Idaho Code Sections 31-1604, 31-1605 and 31-1605A, the Board of Commissioners of Canyon County, Idaho will meet on Tuesday August 8, 2017 at 5:00 PM in the administration building public meeting room, 111 N. 11th Ave. Room 130, Caldwell Idaho, at which time the tentative budget for fiscal year 2018 will be heard. Any and all taxpayers and or residents of Canyon County are invited to attend and be heard upon any part of said budget for fiscal year 2018. In compliance with the Americans With Disabilities Act of 1990, those requesting accommodations please contact the County Commissioners Office at 454-7507 by August 4, 2017.

Pursuant to Idaho Code section 63-802(1)(e), the Board of Commissioners of Canyon County, Idaho intends to include in its fiscal year 2018 property tax levy a forgone increase. A public hearing on the forgone increase will be held in conjunction with the County's annual budget hearing at the time and place noted herein.

Sufficient revenue is anticipated to meet the tentative budget for fiscal year 2018 as advertised, barring any unforeseen emergencies

Approved this 24th day of July, 2017 at Caldwell, Canyon County, Idaho

Attest:
Christopher W. Yamamoto


Deputy

No - Strong Rule - Vote No

Commissioner Steve Rule



Commissioner Pam White

Date: July 24, 2017



Commissioner Tom Dale

Fiscal Year 2018 Tentative Budget for Canyon County

The tentative budget for Canyon County, Idaho for the fiscal year 2018, as provided in Sections 31-1604, 31-1605 and 31-1605A of the Idaho Code, showing the amounts proposed to be apportioned to each office, department, service agency or institution in the fiscal year 2018, together with amounts expended under the following classifications during fiscal years 2015 and 2016 and the budget for fiscal year 2017 is hereby published.

Office/Department	2015 Actual	2016 Actual	2017 Budget	2018 Tentative Budget
Canyon County Operating				
Animal Shelter				
Other expenses	\$ 300,000	\$ 300,000	\$ 200,000	\$ 200,000
Assessor's Reappraisal				
Salaries and benefits	2,043,904	2,115,499	2,514,234	2,664,986
Other expenses	248,594	201,468	329,100	317,600
Total Assessor's Reappraisal	2,292,498	2,316,967	2,843,334	2,982,586
Buildings & Grounds				
Salaries and benefits	1,390,450	1,503,457	1,788,272	1,828,494
Other expenses	5,603,558	4,061,003	8,309,051	2,536,100
Total Buildings & Grounds	6,994,008	5,564,460	10,097,323	4,364,594
Canyon County Dispatch				
Salaries and benefits	1,413,577	1,445,901	1,934,909	1,986,747
Other expenses	15,827	12,776	29,050	37,650
Total Canyon County Dispatch	1,429,404	1,458,677	1,963,959	2,024,397
CCNU				
Other expenses	56,555	68,340	88,100	89,100
Clerk, Auditor & Recorder				
Salaries and benefits	1,022,796	949,609	1,238,079	1,244,387
Other expenses	308,336	384,013	515,451	409,050
Total Clerk, Auditor & Recorder	1,331,132	1,333,622	1,753,530	1,653,437
Clerk of the Court				
Salaries and benefits	3,288,124	3,414,130	4,270,747	4,417,244
Other expenses	122,974	76,938	322,800	380,500
Total Clerk of the Court	3,411,098	3,491,068	4,593,547	4,797,744
Commissioners				
Salaries and benefits	487,902	494,821	542,107	579,010
Other expenses	35,540	33,132	43,750	44,850
Total Commissioners	523,442	527,953	585,857	623,860
Consolidated Elections				
Salaries and benefits	121,922	147,432	209,096	231,800
Other expenses	119,253	97,672	212,950	259,450
Total Consolidated Elections	241,175	245,104	422,046	491,250
Coroner				
Salaries and benefits	453,731	453,009	495,026	509,475
Other expenses	37,523	41,653	46,500	93,850
Total Coroner	491,254	494,662	541,526	603,325
County Agent				
Salaries and benefits	134,556	136,418	162,529	165,289
Other expenses	80,771	86,258	96,736	95,560
Total County Agent	215,327	222,676	259,265	260,849
County Fair				
Salaries and benefits	268,976	284,801	328,341	291,986
Other expenses	135,212	590,614	712,030	844,000
Total	404,188	875,415	1,040,371	1,135,986
County Fleet				
Salaries and benefits	278,381	329,075	405,590	425,290
Other expenses	542,990	522,636	699,600	890,000
Total County Fleet	821,371	851,711	1,105,190	1,315,290

Office/Department	2015 Actual	2016 Actual	2017 Budget	2018 Tentative Budget
County Weed Control				
Salaries and benefits	136,188	152,915	240,030	244,335
Other expenses	102,729	87,551	94,250	94,620
Total County Weed Control	238,917	240,466	334,280	338,955
Court Device				
Salaries and benefits	-	3,289	26,100	25,554
Other expenses	-	50	5,000	5,000
Total Court Device	-	3,339	31,100	30,554
Court Facilities				
Other expenses	-	29,073	215,000	175,000
Development Services				
Salaries and benefits	1,152,504	1,177,321	1,360,041	1,393,652
Other expenses	199,089	155,870	176,550	203,900
Total Development Services	1,351,593	1,333,191	1,536,591	1,597,552
Emergency Communications				
Salaries and benefits	184,241	199,508	246,383	256,639
Other expenses	959,466	971,420	1,831,500	1,327,170
Total Emergency Communications	1,143,707	1,170,928	2,077,883	1,583,809
Emergency Management				
Salaries and benefits	106,623	104,580	114,032	117,593
Other expenses	23,010	6,171	88,050	22,450
Total Emergency Management	129,633	110,751	202,082	140,043
General				
Other expenses	475,938	515,713	826,042	998,840
Historical Society				
Other expenses	77,500	100,250	90,500	90,500
Human Resources				
Salaries and benefits	421,521	486,867	572,162	520,684
Other expenses	123,054	115,390	109,711	108,900
Total Human Resources	544,575	602,257	681,873	629,584
Information Technology				
Salaries and benefits	1,641,475	2,102,036	2,598,237	2,864,616
Other expenses	961,574	903,816	1,397,234	1,548,984
Total Information Technology	2,603,049	3,005,852	3,995,471	4,413,600
Indigent Medical Care & Assistance				
Salaries and benefits	540,473	509,514	666,736	673,631
Other expenses	2,243,589	2,566,995	3,399,390	4,378,710
Total Indigent Medical Care & Assistance	2,784,062	3,076,509	4,066,126	5,052,341
Justice Contingent				
Other expenses	-	-	250,000	250,000
Juvenile Detention				
Salaries and benefits	1,915,012	1,974,308	2,415,178	2,461,878
Other expenses	125,829	136,595	187,010	188,110
Total Juvenile Detention	2,040,841	2,110,903	2,602,188	2,649,988
Juvenile Probation				
Salaries and benefits	1,469,249	1,487,729	1,679,054	1,693,273
Other expenses	257,479	337,977	283,870	314,050
Total Juvenile Probation	1,726,728	1,825,706	1,962,924	2,007,323
Landfill				
Salaries and benefits	1,206,520	1,262,879	1,558,399	1,543,166
Other expenses	2,086,658	2,029,366	2,932,951	3,029,367
Total Landfill	3,293,178	3,292,245	4,491,350	4,572,533
Misdemeanor Probation				
Salaries and benefits	666,929	673,849	771,875	797,978
Other expenses	27,691	18,457	37,302	39,449
Total Misdemeanor Probation	694,620	692,306	809,177	837,427
Motor Vehicle				
Salaries and benefits	597,498	708,434	903,805	953,084
Other expenses	71,783	111,568	144,400	193,050
Total Motor Vehicle	669,281	820,002	1,048,205	1,146,134

Office/Department	2015 Actual	2016 Actual	2017 Budget	2018 Tentative Budget
Parks, Cultural and Natural Resources				
Salaries and benefits	489,040	558,458	666,165	661,098
Other expenses	119,473	162,828	142,550	259,480
Total Parks, Cultural and Natural Resources	608,513	721,286	808,715	920,578
Prosecuting Attorney				
Salaries and benefits	5,561,153	5,714,763	6,616,401	6,914,106
Other expenses	297,522	285,976	341,601	334,400
Total Prosecuting Attorney	5,858,675	6,000,739	6,958,002	7,248,506
Public Defender				
Salaries and benefits	2,425,027	2,842,093	3,842,853	3,865,289
Other expenses	593,932	531,393	790,310	857,750
Total Public Defender	3,018,959	3,373,486	4,633,163	4,723,039
Public Information Officer				
Salaries and benefits	72,417	72,982	88,250	89,588
Other expenses	762	449	1,000	1,600
Total Public Information Officer	73,179	73,431	89,250	91,188
Sheriff				
Salaries and benefits	15,627,097	16,113,658	19,815,888	20,290,553
Other expenses	2,254,262	2,489,848	2,832,300	3,449,901
Total Sheriff	17,881,359	18,603,506	22,648,188	23,740,454
Southwest District Health				
Other expenses	874,556	912,794	941,746	945,848
Problem Solving Courts				
Salaries and benefits	314,285	191,630	213,611	162,078
Other expenses	86,757	91,590	100,545	130,880
Total Problem Solving Courts	401,042	283,220	314,156	292,958
Tort				
Other expenses	775,725	707,297	830,000	883,544
Treasurer				
Salaries and benefits	457,284	493,436	551,962	572,921
Other expenses	139,343	144,139	228,900	195,600
Total Treasurer	596,627	637,575	780,862	768,521
Trial Court Administrator				
Salaries and benefits	1,407,159	1,498,119	1,938,071	1,944,297
Other expenses	565,697	534,483	502,165	418,591
Total Trial Court Administrator	1,972,856	2,032,602	2,440,236	2,362,888
Waterways				
Salaries and benefits	106,648	117,829	154,158	154,413
Other expenses	9,438	9,227	21,000	117,240
Total Waterways	116,086	127,056	175,158	271,653
Total Canyon County Operating	68,462,651	70,153,138	91,334,316	89,305,778
Special Revenue Taxing Districts				
Melba Gopher				
Other expenses	11,000	12,000	12,000	12,000
Pest Control				
Salaries and benefits	147,611	163,527	134,771	120,562
Other expenses	173,439	68,378	88,750	87,750
Total Pest Control	321,050	231,905	223,521	208,312
Total Other Taxing Districts	332,050	243,905	235,521	220,312
Grand Total	\$ 68,794,701	\$ 70,397,043	\$ 91,569,837	\$ 89,526,090