



2020

Budget in Brief



**Canyon County Clerk
Auditor's Office**

FY 2020

Budget Priorities

PRUDENT FINANCIAL MANAGEMENT

- Not taking the allowable 3% property tax increase

MEET GROWTH RELATED DEMANDS

- New and refunded positions are targeted in specific areas of rapid expansion

NEEDS VERSUS WANTS

- Personnel and other operating budgets established on core needs

INVESTMENT IN HUMAN CAPITAL

- Employee retention decreases training & associated opportunity costs

PREPARE FOR THE FUTURE

- \$4.0 million allocated for significant capital investments

Where does the money come from to pay for expenses?

51.7%

Property Tax

Current property tax levied on all property throughout the county that is currently not exempt from property taxation.



Property tax provides nearly 52% of the total funding for the FY 2020 tentative budget.

10.1%

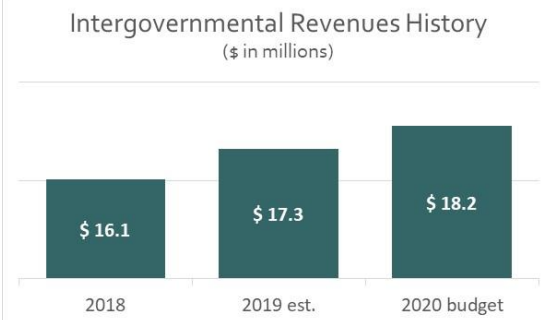
Fund Balance

The amount of fund balance allocated to balance the revenue and expenditure budgets.

17.4%

Intergovernmental Revenues

Monies received from federal, state and local government sources with sales tax remitted from the state as the largest portion.



5.3%

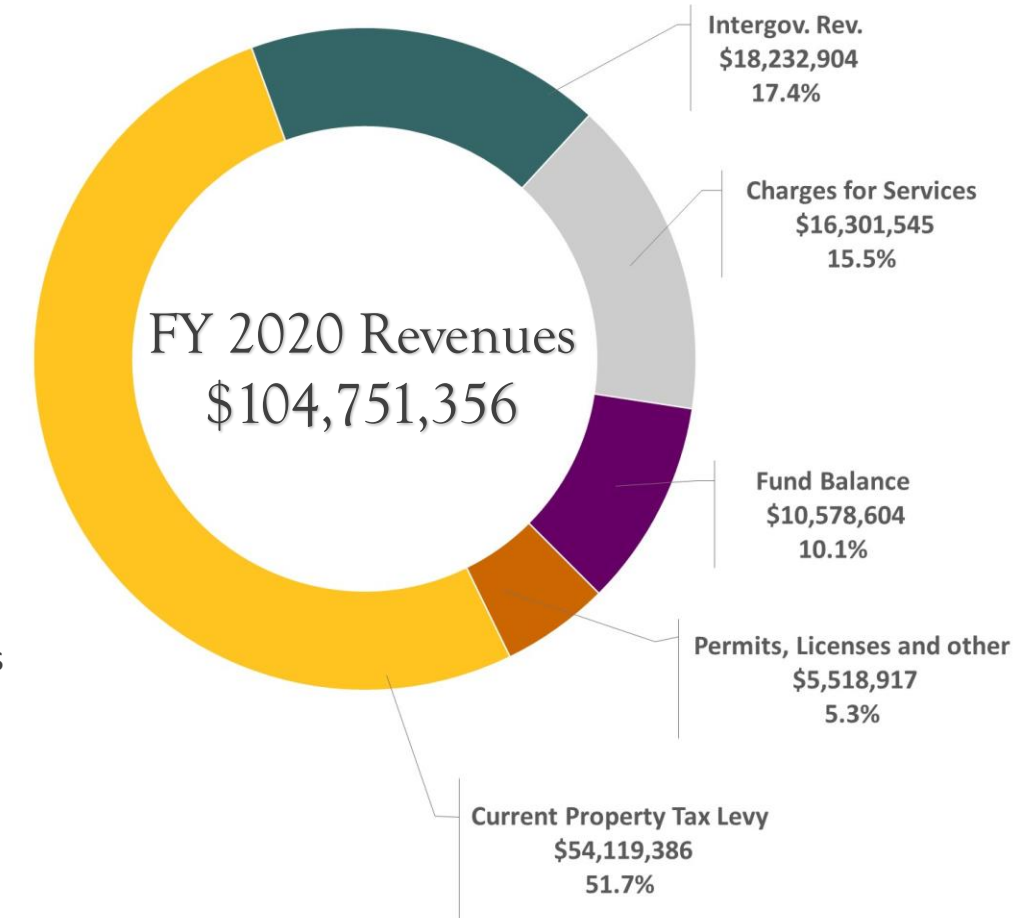
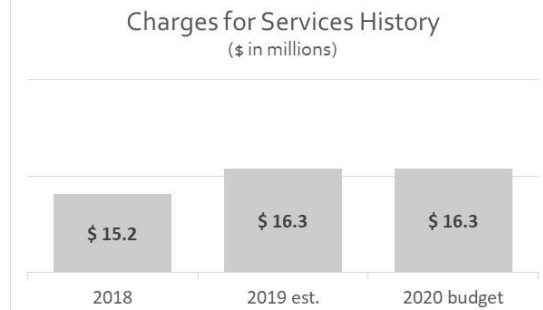
Permits, Licenses & Other

Building permits and development activities, drivers licensing, court fines, interest income, sale of property and other miscellaneous revenues.

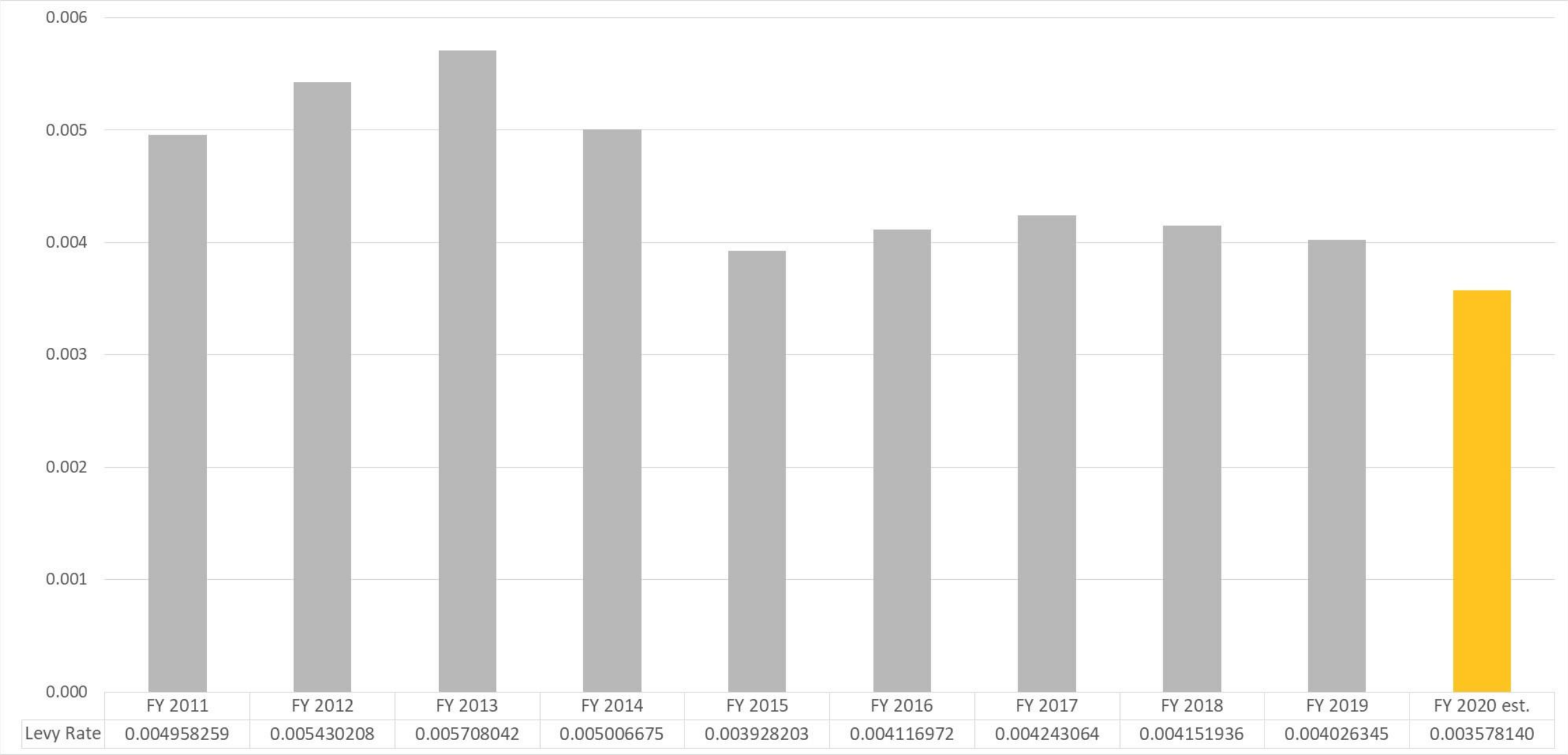
15.5%

Charges for Services

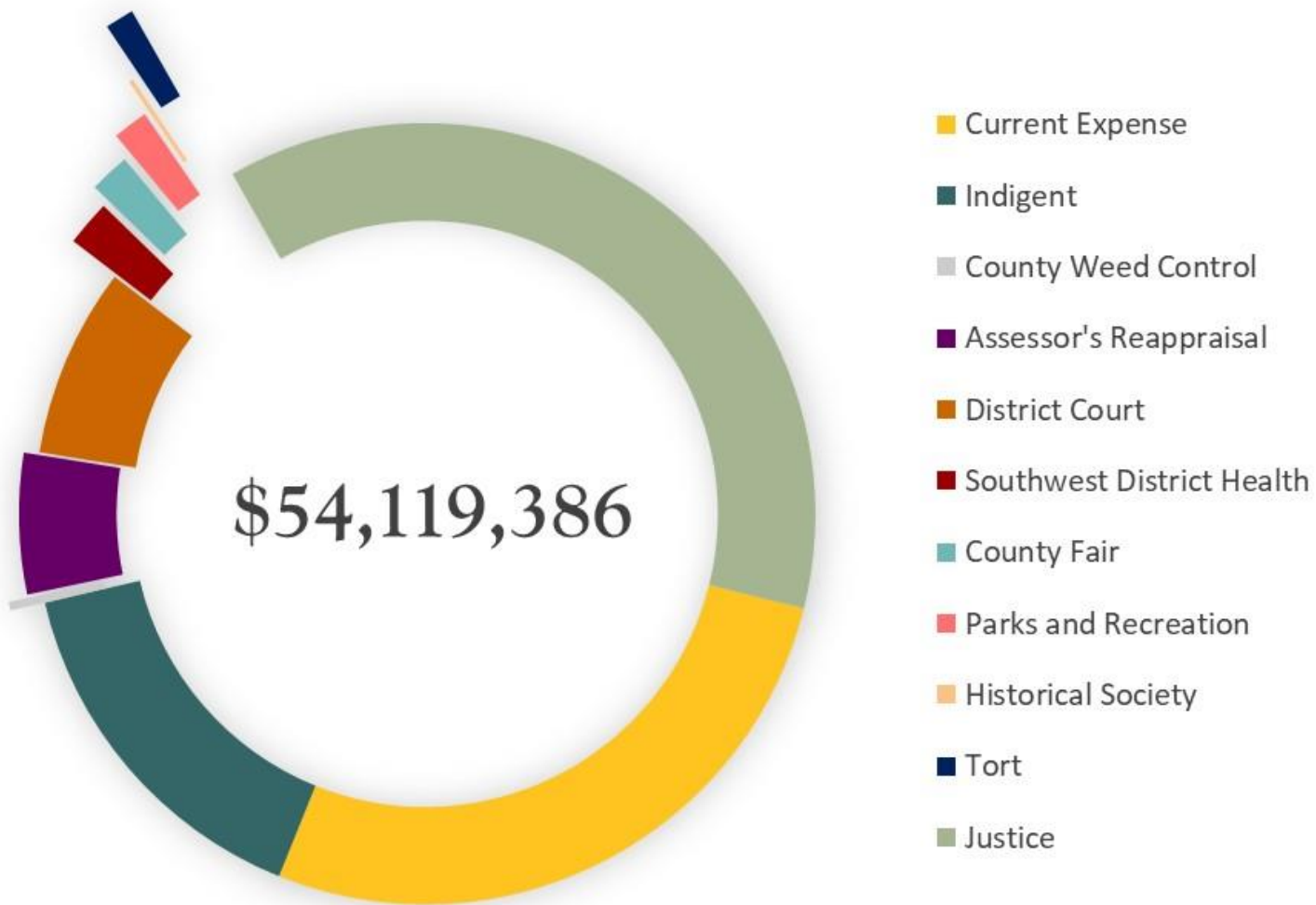
Fees charged for services provided by county offices and departments for activities such as document recordings, motor vehicle functions, law enforcement services, and landfill operations.



Canyon County’s estimated FY 2020 levy rate is 11% lower than the FY 2019 levy rate



How is the County Property Tax Levy distributed?



COUNTY FUNDS	FY 2020 Property Tax Dollars Levy	
Current Expense	\$ 14,725,886	27.2%
Indigent	8,250,000	15.2%
County Weed Control	195,000	0.4%
Assessor's Reappraisal	3,150,000	5.8%
District Court	4,250,000	7.8%
Southwest District Health	1,025,000	1.9%
County Fair	905,000	1.7%
Parks and Recreation	795,000	1.5%
Historical Society	98,500	0.2%
Tort	650,000	1.2%
Justice	20,075,000	37.1%
	\$ 54,119,386	100.0%

How are these property tax monies being used?

Justice Fund 37.1%

Provides funding for misdemeanor probation and the functions of the Sheriff's office including administration and jail operations.

Current Expense 27.2%

Administrative functions including Commissioners, Treasurer, Clerk, Prosecuting Attorney, Coroner, and Assessor Motor Vehicle.

Indigent 15.2%

Covers indigent medical care and assistance and public defense services.

District Court 7.8%

Provides for court operations including court clerks and trial court administrator staff and activities, also support for juvenile probation functions.

Reappraisal 5.8%

Provides for an on-going reappraisal process administered by the Assessor.

SW District Health 1.9%

The County's financial contribution to support the district's vision of community health and wellness.

County Fair 1.7%

Support for county fair activities and county extension office services.

Parks and Recreation 1.5%

Accounts for parks improvements, maintenance and operational activities including field trips.

Tort Fund 1.2%

Provides for a comprehensive county liability plan.

Weed Control 0.4%

Financial assistance for controlling the spread of noxious weeds throughout the County.

Historical Society 0.2%

Preservation and display of local history including support for the local historical preservation groups.


How does the County spend its annual budget? (By Function)

FY 2020 Budget
\$104,751,356



How does the County spend its annual budget?

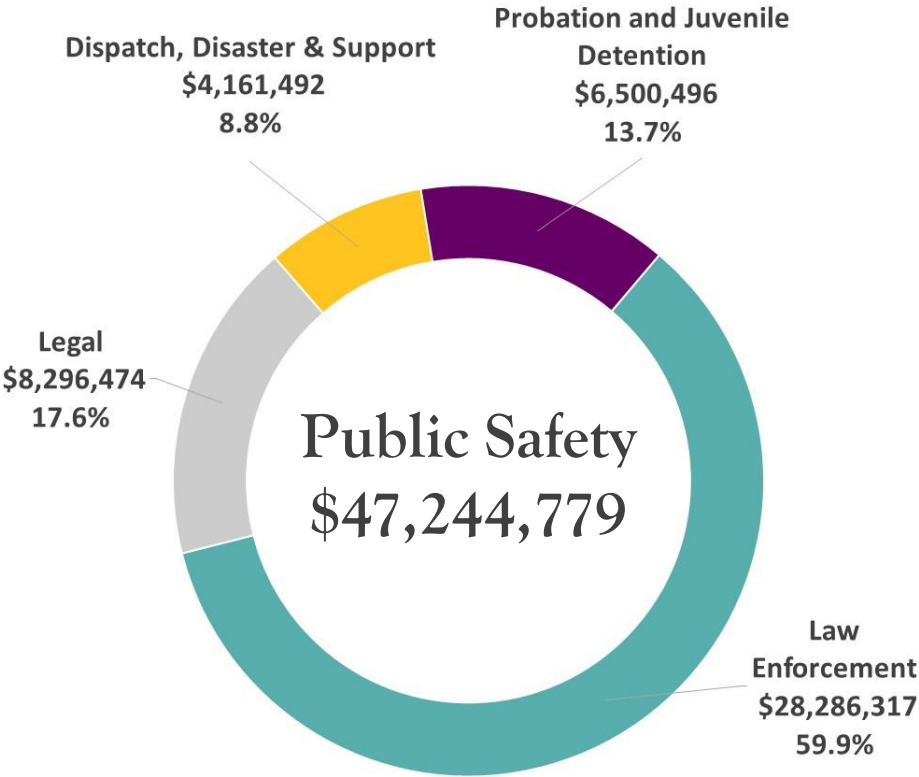
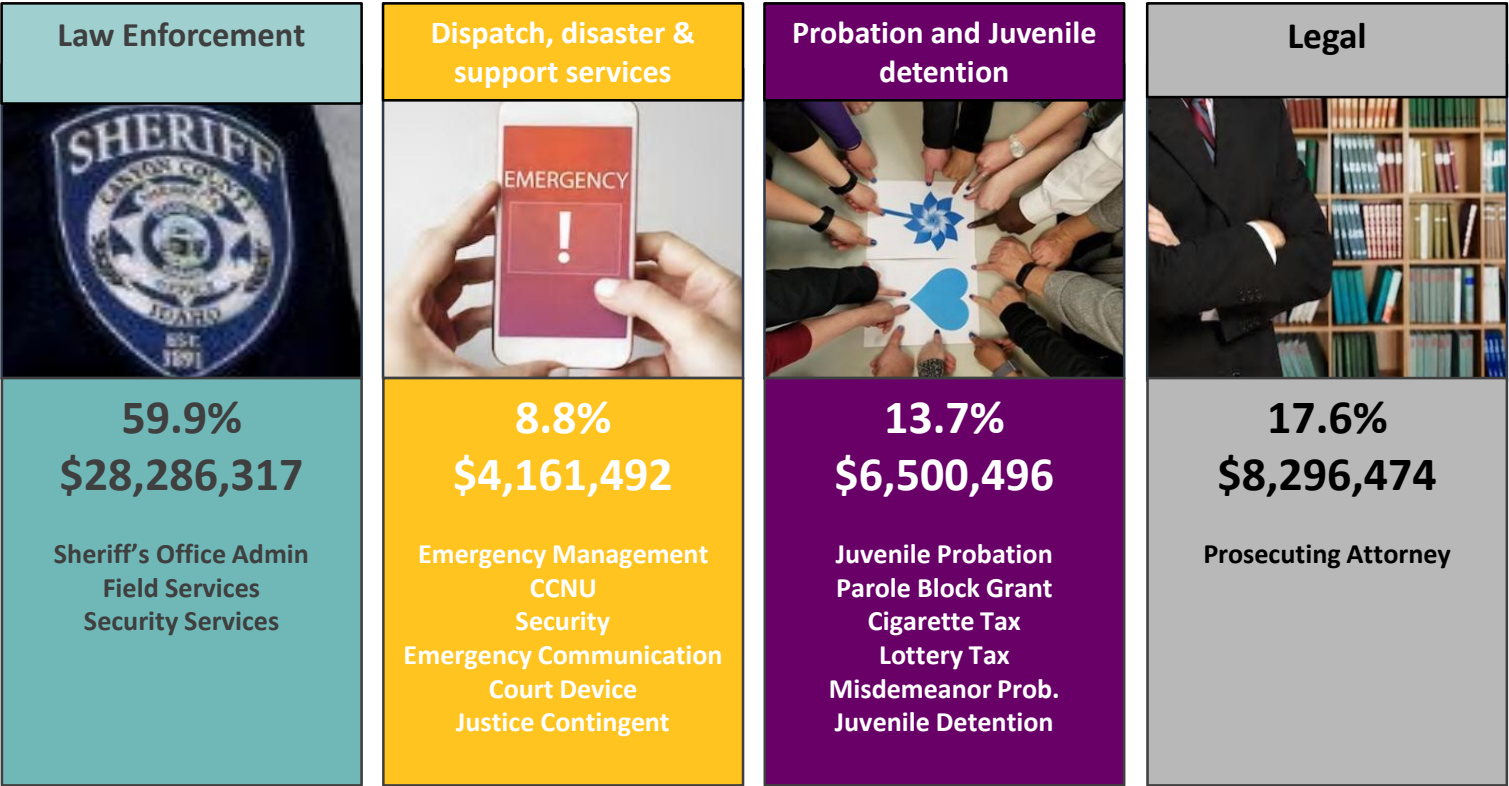
Public Safety



Public Safety represents approximately 47 million or 45% of the total county budget.

Public Safety Services Include:

- ❖ Adult and Juvenile Corrections
- ❖ Prosecution of offenders
- ❖ Misdemeanor and Juvenile Probation
- ❖ City County Narcotics Unit (CCNU)
- ❖ Dispatch Services
- ❖ County Security
- ❖ Emergency Management
- ❖ Court Device



How does the County spend its annual budget?

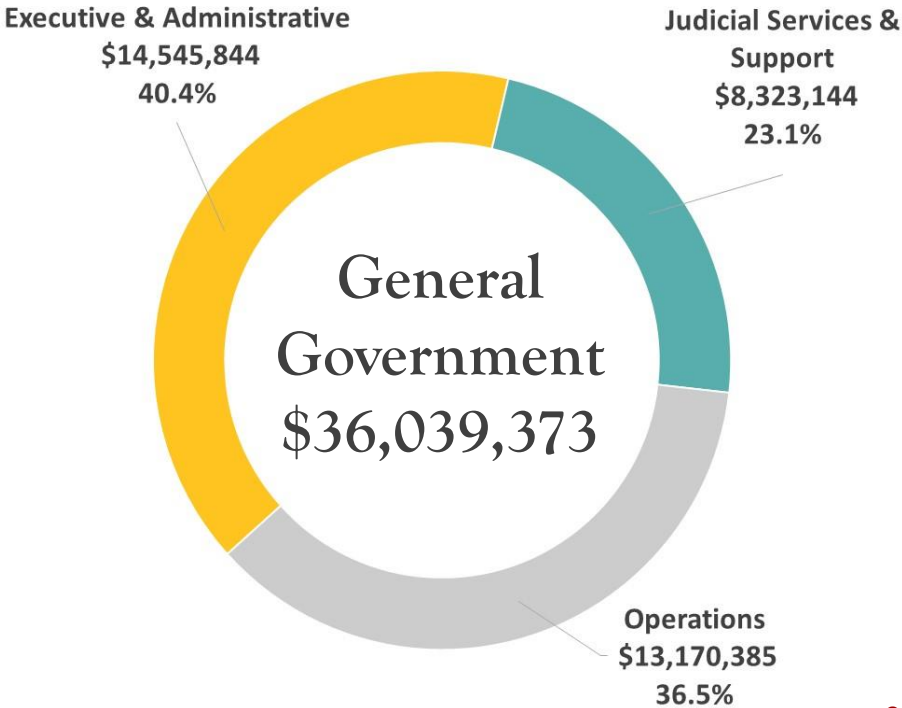
General Government



General Government represents approximately 36 million or 34% of the total county budget.

General Government Services Include:

- ❖ Carry out the administrative and fiscal duties of the county government
- ❖ Real estate appraisal, tax collection and distribution
- ❖ Recording of deeds, mortgages and other legal documents
- ❖ Administer national, state and local elections
- ❖ Judicial needs of the civil and criminal justice systems
- ❖ Maintenance of county buildings and facilities
- ❖ County Coroner
- ❖ County Fleet



How does the County spend its annual budget?

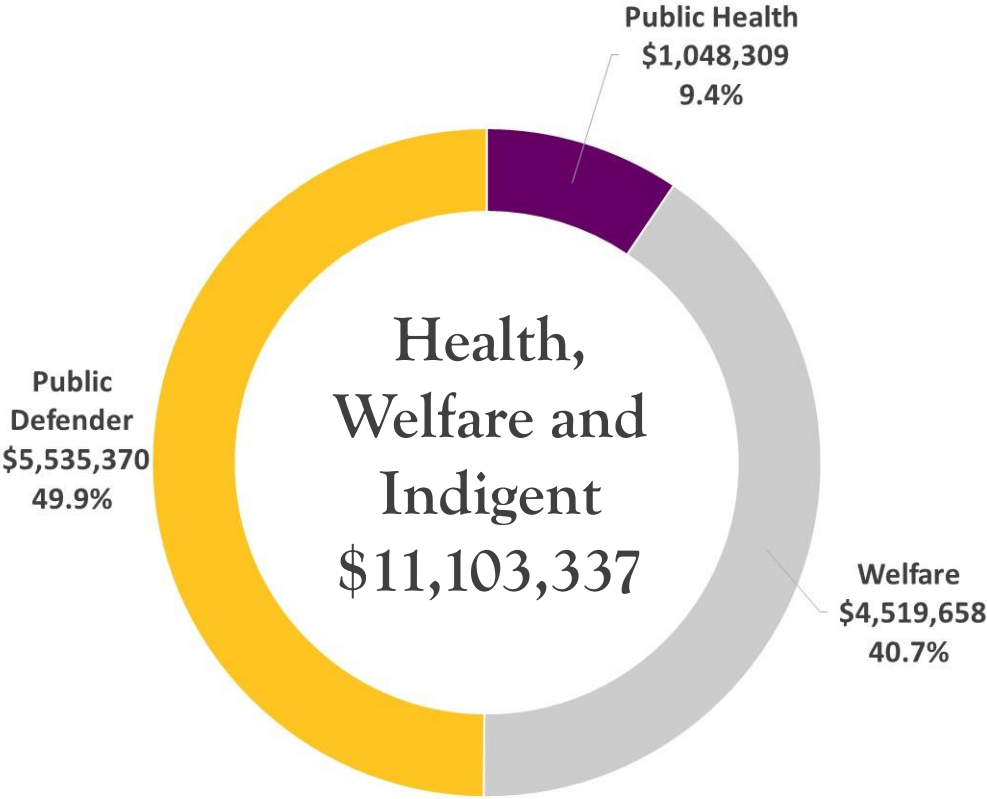
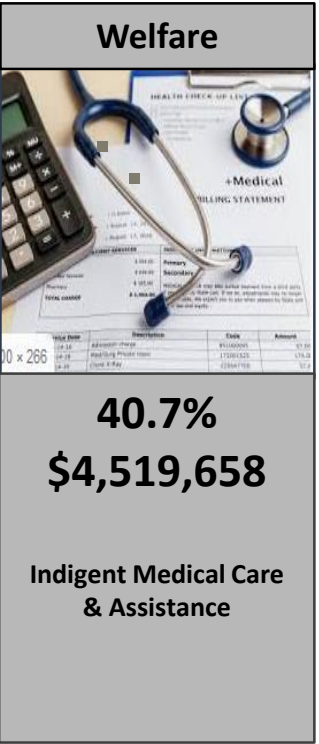
Health, Welfare and Indigent



Health, Welfare and Indigent represents approximately 11 million or 10% of the total county budget.

Health, Welfare and Indigent Services Include:

- ❖ Annual financial contribution to Southwest District Health
- ❖ Capable indigent public defense
- ❖ Indigent medical care and assistance
- ❖ Cremation and burial expense assistance
- ❖ Involuntary care and treatment of the mentally ill



How does the County spend its annual budget?

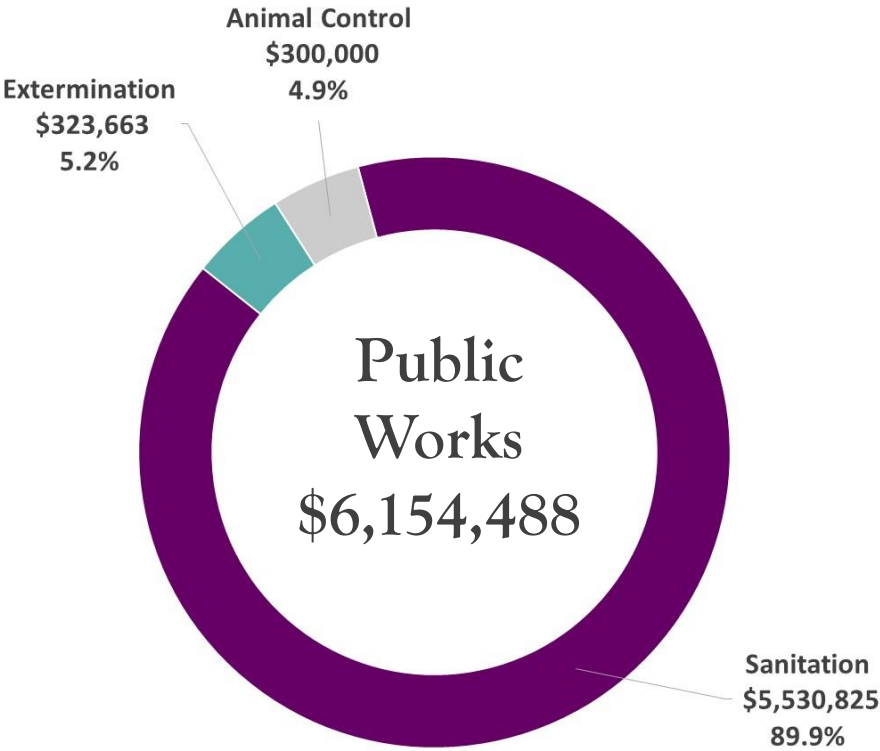
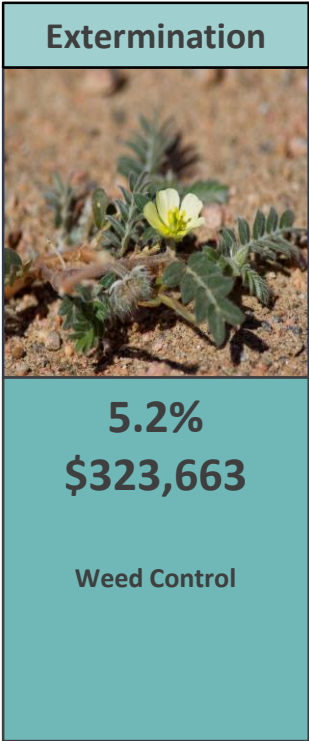
Public Works



Public Works represents approximately 6 million or 5.9% of the total county budget.

Public Works Services Include:

- ❖ Pickles Butte Landfill – economical garbage disposal
- ❖ Control and eliminate noxious weeds
- ❖ Plant identification
- ❖ Enforce codes and ordinances
- ❖ West Valley Humane Society – serving over 8,000 animals in Canyon County and surrounding areas each year through a variety of programs such as pet adoptions, and pet foster program.



How does the County spend its annual budget?

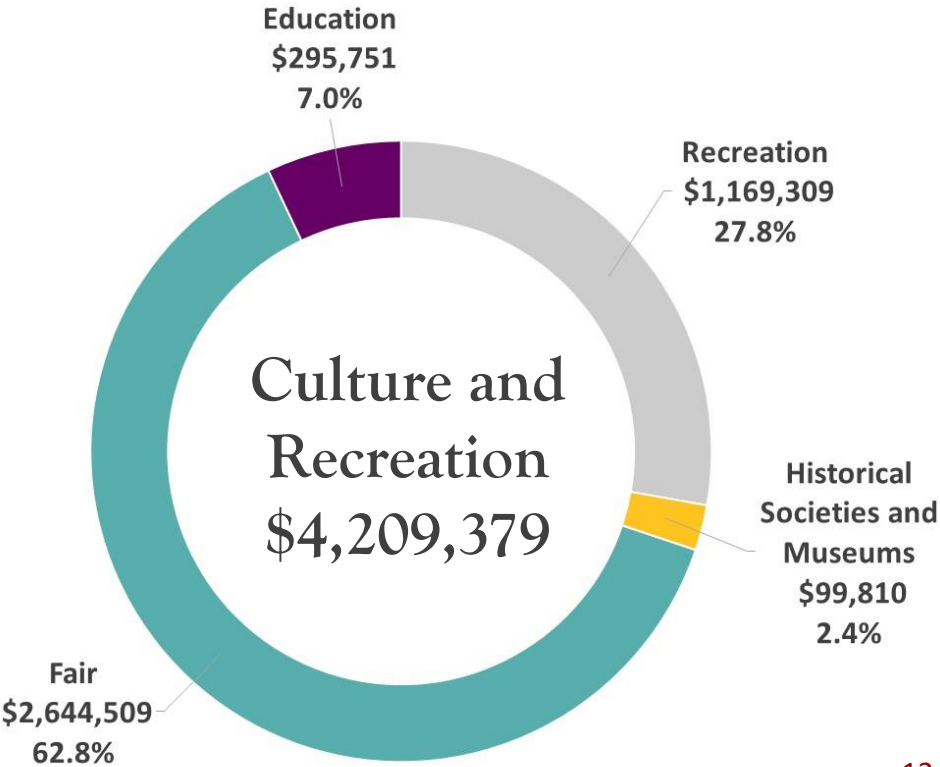
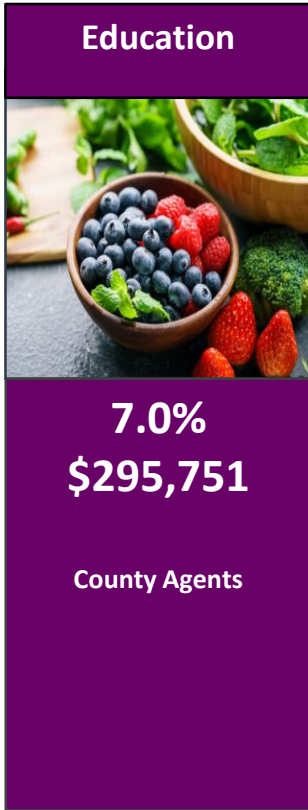
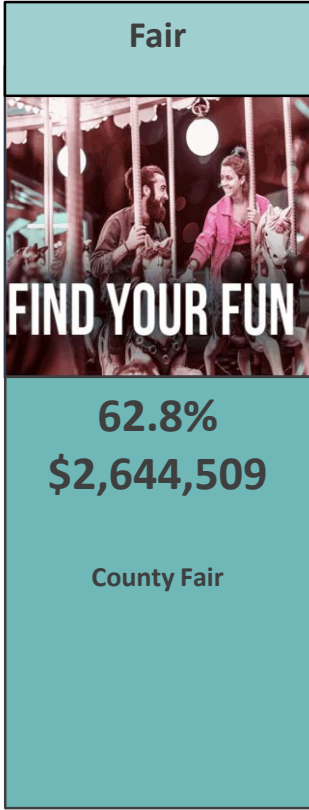
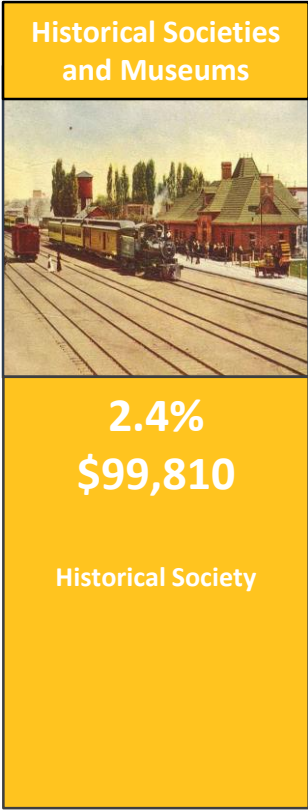
Culture and Recreation



Culture and Recreation represents approximately 4 million or 4% of the total county budget.

Culture and Recreation Services Include:

- ❖ Recreational and educational opportunities such as hiking, boating, horseback riding, education programs for k-12 and college students.
- ❖ Conserve, protect, and maintain historic objects or properties.
- ❖ 4-H Youth development
- ❖ Community programs in nutrition and health, and financial management.
- ❖ Livestock, small acreage, crops, and urban horticulture education.
- ❖ Canyon County Fair – annual inclusive celebration of the community, providing exhibits, community education, and promoting the community and industry of Canyon County.



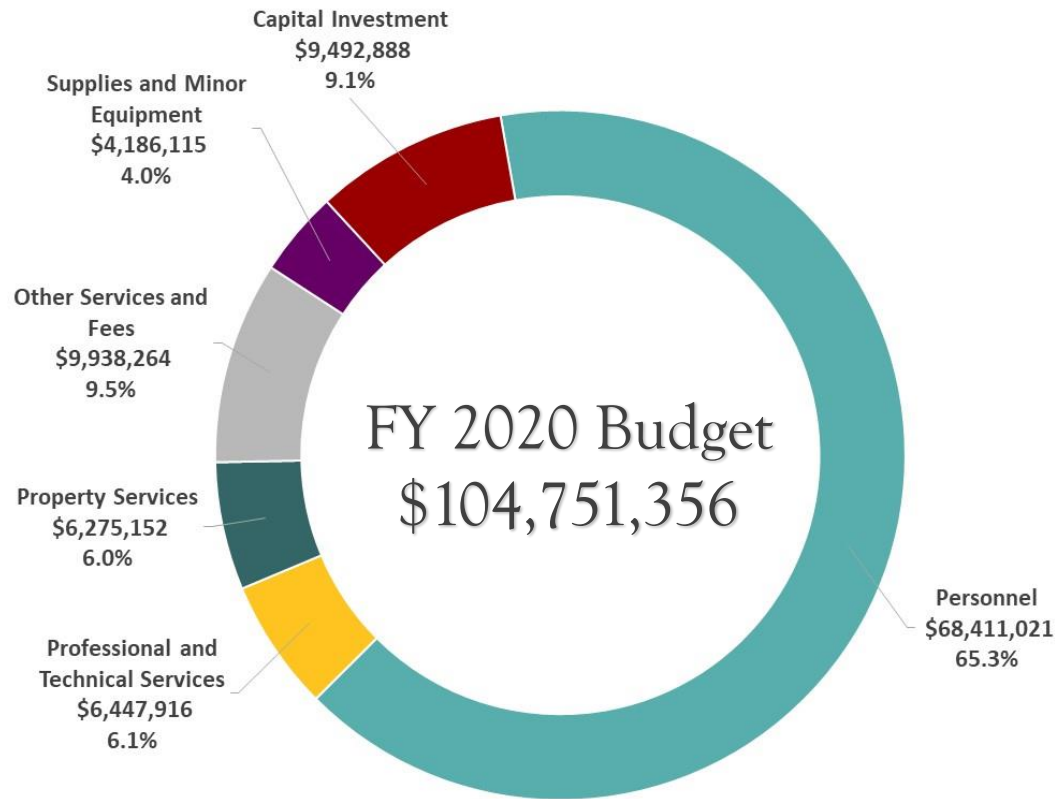
How does the County spend its \$104,751,356 annual budget?

(By Office/Department)

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PUBLIC SAFETY			GENERAL GOVERNMENT		
County Department	FY 2020 Budgeted Expenditures	FY 2020 Budgeted Positions	County Department	FY 2020 Budgeted Expenditures	FY 2020 Budgeted Positions
Sheriff ~ Administration	28,286,317	240	Court Operations	5,482,982	80
Prosecuting Attorney	8,296,474	83	Information Technology	4,521,090	35
Juvenile Detention Center	3,063,733	36	Capital Investments	4,000,000	-
Juvenile Probation	2,414,664	26	Facilities and Operations	3,942,531	32
Sheriff ~ Dispatch	2,147,622	29	Reappraisal	3,558,997	39
Sheriff ~ Emergency Communications	1,276,062	3	District Court	2,178,911	22
Misdemeanor Probation	1,022,099	13	Development Services	2,002,226	21
Security	210,508	2	Fleet	1,447,490	7
Justice Fund Contingency	150,000	-	Motor Vehicle	1,221,658	21
Court Device	140,000	-	Auditor	1,014,441	10
Sheriff ~ Emergency Management	138,987	1	Tort	927,012	-
Sheriff ~ City County Narcotics Unit	98,313	-	Elections	817,350	6
Total Public Safety	\$47,244,779	433	Treasurer	812,740	8
CULTURE & RECREATION			General department	725,791	-
County Department	FY 2020 Budgeted Expenditures	FY 2020 Budgeted Positions	Human Resources	721,712	6
Fair	2,644,509	4	Coroner	720,188	6
Parks	978,184	6	Commissioners	687,966	6
Agents	295,751	3	Recorder	499,564	7
Waterways & Boating Saftey	191,125	1	Problem Solving Courts	322,011	2
Historical Society	99,810	-	Court Facilities	250,000	-
Total Culture & Recreation	\$4,209,379	14	Public Information Officer	95,473	1
HEALTH, WELFARE & INDIGENT			Family Court Services	89,240	-
County Department	FY 2020 Budgeted Expenditures	FY 2020 Budgeted Positions	Total General Government	\$36,039,373	309
Public Defender	5,535,370	45	PUBLIC WORKS		
Indigent	4,519,658	12	County Department	FY 2020 Budgeted Expenditures	FY 2020 Budgeted Positions
Southwest District Health	1,048,309	-	Solid Waste	5,530,825	24
Total Health, Welfare & Indigent	\$11,103,337	57	Weed Control	323,663	3
			Animal Shelter	300,000	-
			Total Public Works	\$6,154,488	27

How does the County spend its Annual Budget? (By Type)



65.3%

Personnel

Includes salaries, wages and benefits.

6.1%

Professional and Technical Services

Specialized services provided by non-county personnel

6.0%

Property Services

Expenditures relating to operating, maintaining, and renting property.

9.5%

Other Services and Fees

Education, training, indigent medical care, dues and contributions.

4.0%

Supplies and Minor Equipment

Office and general supplies, minor computer and office equipment and furniture.

9.1%

Capital Investment

Large machinery, vehicles, construction, remodel and major equipment.

What are some of the major initiatives Canyon County is investing in?

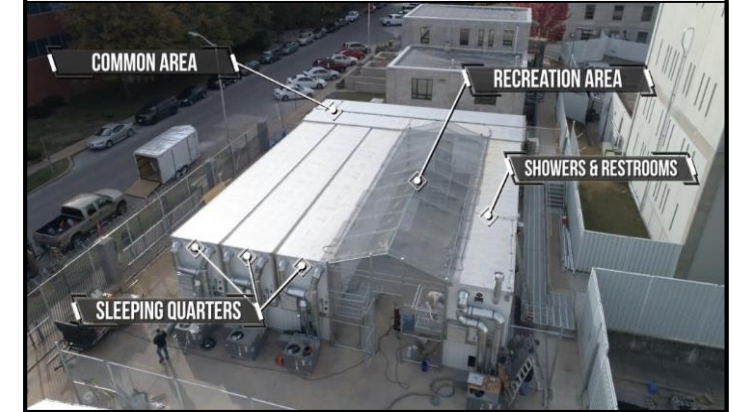
Fair Expo Building ~ \$1,600,000



Elections Equipment ~ \$3,500,000



Jail Pod 6 Lease ~ \$2,250,000



Detention Medical Services Contract ~ \$1,643,000



Compensation Plan ~ \$2,560,000



23 New & Refunded Positions ~ \$1,396,422



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an efficient, accurate and
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