

FRANKLIN COUNTY COMMISSIONERS BUDGET HEARING

August 29, 2016 9:00 a.m.

Present: Chairman Dirk Bowles, Commissioner Boyd Burbank, Commissioner Scott Workman, Clerk Shauna Geddes, Mark Gilbert, Ambulance Administrator and many Ambulance Volunteers.

1. PLEDGE OF ALLEGIANCE

- 2. FY2017 BUDGET-** The 2017 Budget for \$40,634,752 was presented. \$29,996,085 of the budget belongs to the hospital and \$10,638,667 belongs to the County. \$3,089,270 of the County's budget is wages. The Commissioners authorized a 3% raise for employees. The Revenue to finance the budget will come from \$3,732,795 in property taxes, \$6,187,664 in other revenues, \$586,522 will be from reserves and \$131,686 will come from PILT money.

Significant Changes -

The **County Aid** budget increased by \$148,560 which was largely due to moving the Public Defender budget (-\$125,635) from District Court into County Aid and increasing the Indigent Program by \$22,925.

County Justice – Even though the budget is up only \$29,396 The taxes collected will be up \$177,135. This is because the other revenue dropped.

Current Expense budget up is up by \$625,336 largely due to the Capital Projects which added \$575,000. \$36,631.00 was also added to the Building Fund. Our buildings are in need of repair.

District Court- Budget is down by \$92,286, but \$100,635 was moved to County Aid (Public Defender budget). The Taxes collected will only be \$44,817 less than last year because the collections of fines is down.

District Health Dept—The amount of taxes to be collected is up by \$25,255 - Because we won't be receiving rent from the District Health Dept.

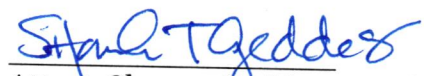
Road & Bridge – Budget down by \$202,724- East Oneida Grant was taken out \$300,000. Taxes collected up by \$51,402. This increase is to compensate for the 25% which is sent to the Cities each year.

Weed - Budget up by \$38,513 –The taxes will be up \$34,359 because the chemical inventory is down.

The Clerk and Commissioners are appreciative to all of the Department Heads and Elected officials who consciously manage their budgets. The County is working hard to present a lean budget and still build some reserves as required by law.

A motion to approve and accept the FY2017 budget in the amount of \$40,634,752 was made by Boyd. Scott seconded the motion. All voted in favor.

Meeting was adjourned at 6:25 p.m. Next meeting will be Monday, September 12, 2016.


Attest, Shauna Geddes


Dirk Bowles, Chairman

Budget Proposal for the Fiscal Year 2017

FUND	CURRENT BUDGET	PROPOSED BUDGET	LESS CASH ON HAND	LESS OTHER REVENUE	LESS PAY IN-LIEU TAX	NET FROM PROP TAX
Abatement	178648.00	196748.00	46748.00			150,000
Airport	220,400	199,550	0	184,550		15,000
Ambulance	249,638	251,563		205,000		46,563
County Aid	140,935	289,495		47,000		242,495
County Justice	2,298,230	2,327,626	38,000	433,738		1,855,888
Court Facilities		5,000		5,000		0
Current Expense	2,931,131	3,556,467	534,658	2,590,036	128,291	303,482
District Court	410,313	318,027		114,000		204,027
District Health	86,510	88,260				88,260
Drug Enforcement	1,500	1,500		1,500		0
DUI Interlock	1,500	1,500		1,500		0
Election Consolidation	68,168	68,168		68,168		0
Extension Programs	5,750	5,750		5,750		0
4-H Unapp	11,325	11,325		11,325		0
Fair Building	10,000	10,000		5,000		5,000
Fair Operation	86,183	86,183		9,500	0	76,683
Historical Society	1,000	1,300		300		1,000
Range Improvement	1,100	1,100		1,100		0
Revaluation	247,018	255,153		300		254,853
Road & Bridge	2,033,383	1,830,659		1,478,094	3,395	349,170
Solid Waste	1,026,025	939,653		939,653		0
Special Highway	50,000	50,000				50,000
Tort Insurance	105,724	107,739				107,739
War Memorial	3,700	2,300				2,300
Waterways	29,464	30,464	13,864	16,600		0
Weed Control	119,322	157,835		27,500		130,335
Cannery	42,050	42,050		42,050		0
Grand Total	10,180,369	10,638,667	586,522	6,187,664	131,686	3,732,795

CURRENT EXPENSE:

Assessor	293,224	299,804
Auditor	175,283	204,126
Board Of Guardians	1,000	1,000
Building	108,269	144,900
Capital Projects		575,000
Civil Defense	29,759	30,327
Commissioners	171,039	171,539
Coroner	38,781	40,664
Elections	120,931	96,405
Extension	119,094	124,228
Health Insurance	1,202,000	1,183,813
Parking Lot	5,000	5,000
Reserve	150,000	150,000
Search & Rescue	13,500	13,500
Snowmobile	3,000	3,000
Sundry	251,287	269,490
Transfers		0
Treasurer	170,033	155,595
Planning & Zoning	78,931	88,076
Total	2,931,131	3,556,467

COUNTY JUSTICE

Juvenile Justice	287,154	297,672
Jail	352,958	238,500
Pros. Attorney	240,247	249,613
Sheriff's	927,785	1,041,408
Sheriff's Dispatch	267,086	282,433
Nine-One-One	223,000	218,000
Total	2,298,230	2,327,626

REVENUES:

911 Fees	180,000
Ambulance Fee	215,000
Assessor Fees	100,000
4H/Extension P	17,075
Permits/Fees	54,600
Donations	300
Co Justice	3,000
Contract/Lease	41,773
Court Fines/Fel	136,000
Election Fnds	68,168
Grants	224,358
Highway Appor	1,366,094
Health Ins	1,183,813
Interest	10,000
JCA/tobacco	69,277
Lottery	4,000
Liquor	30,000
Miscellaneous	38,923
PILT	250,000
Recording Fees	52,000
Reimbursemen	120,338
Sales/Rental	62,350
Sales Tax	825,000
Sec Rur Sch	100,000
Sheriff Fees	40,600
Solid Waste	939,653
Tax Deeding	15,000
Transfers	40,342
Total	6,187,664

NOTICE OF PUBLIC HEARING
FRANKLIN COUNTY BUDGET
FISCAL YEAR 2017

Budget Analysis for Fiscal year 2017, (October 1, 2016 through September 30, 2017)

Department	Salaries & Wages 2014	Other Expense 2014	Salaries & Wages 2015	Other Expense 2015	Salaries & Wages 2016	Other Expense 2016	Salaries & Wages 2017	Other Expense 2017	Total Expense 2017
Assessor	152,100	53,666	159,666	127,682	164,830	128,394	169,775	130,029	299,804
Auditor	94,431	51,625	96,734	83,055	97,080	78,203	112,529	91,597	204,126
Board of Guardians	1000	1247	300	700	300	700	0	1000	1,000
Building	0	94,000	22,700	76,227	30,420	77,849	28,000	116,900	144,900
Capital Projects								575,000	575,000
Civil Defense	15,842	13,917	15,842	13,917	16,092	13,667	16,730	13,597	30,327
Commissioners	74,402	48,800	74,402	94,397	76,612	94,427	76,612	94,927	171,539
Coroner	7,778	7,172	7,923	30,604	8,161	30,620	8,405	32,259	40,664
Elections	34,891	28,321	30,638	43,412	31,638	89,293	22,311	74,094	96,405
Extension	48,141	38,465	46,862	63,305	53,193	65,901	57,059	67,169	124,228
Handicap Bus	12,485	32,515	12,485	24,418	0	0	0	0	0
Health Insurance		1,202,000		1,202,000		1,202,000		1,183,813	1,183,813
Parking Lot		6000		6,000		5,000		5,000	5,000
Planning & Zoning	49,146	12,986	50,159	31,124	45,600	33,331	49,442	38,634	88,076
Reserve				150,000		150,000		150,000	150,000
Search & Rescue		13,500		13,500		13,500		13,500	13,500
Snowmobile		6500		3,000		3,000		3,000	3,000
Sundry	29,144	496,334	26,144	212,143	25,144	226,143	25,346	244,144	269,490
Transfers				372,394					0
Treasurer	82,033	38,062	84,405	74,937	88,249	81,784	90,970	64,625	155,595
Current Total	601,393	2,145,110	628,260	2,622,815	637,319	2,293,812	657,179	2,899,288	3,556,467
Jail	82,513	284,455	71,626	305,719	74,225	278,733	-	238,500	238,500
Juvenile Justice	90,107	162,456	90,767	194,758	91,725	195,429	98,302	199,370	297,672
Pros. Attorney	126,730	392,18	129,501	102,644	158,125	82,122	163,789	85,824	249,613
Sheriff	412,099	194,843	526,895	380,256	518,320	409,465	575,052	466,356	1,041,408
Dispatch	161,827	25,302	149,355	97,565	167,682	99,404	175,000	107,433	282,433
Nine-One-One		503,000		203,000		223,000		218,000	218,000
Justice Total	873,276	1,209,274	968,144	1,283,942	1,010,077	1,288,153	1,012,143	1,315,483	2,327,626
Airport	4,000	27,722	4,000	16,400	4,000	216,400	4,000	195,550	199,550
Ambulance	110,074	136,754	95,337	164,940	108,837	140,801	113,958	137,605	251,563
Cannery	14,000	27,643	14,000	28,050	14,000	28,050	-	42,050	42,050
County Aid	10,302	111,996	10,611	118,123	13,685	127,250	98,716	190,779	289,495
Court Facilities								5,000	5,000
District Court	145,186	192,298	236,306	159,160	257,782	152,531	156,508	161,519	318,027
District Health		81,067		83,767		86,510		88,260	88,260
Drug Enforcement								1,500	1,500
DUI Interlock								1,500	1,500
Election Consolidation	29,719	35,778	27,641	37,856	28,517	39,651	29,612	38,556	68,168
Extension Programs		5,750		5,750		5,750		5,750	5,750
4-H Programs	2,000	11,325	2,000	9,325		11,325		11,325	11,325
Fair Building		5,000		10,000		10,000		10,000	10,000
Fair Operation	20,692	65,813	21,192	63,345	22,243	63,940	20,243	65,940	86,183
Historical Society		1,000		1,000		1,000		1,300	1,300
Hospital Operation	7,386,635	8,178,384	8,225,317	9,211,121	8,542,593	9,125,740	10,147,897	19,848,188	29,996,085
Range Improvement		6,500		8,500		1,100		1,100	1,100
Revaluation	127,370	51,656	131,348	104,953	135,288	111,730	141,947	113,206	255,153
Road & Bridge	431,346	1,350,817	423,165	1,346,026	454,225	1,579,158	471,350	1,359,309	1,830,659
Solid Waste	261,930	694,408	278,874	688,904	304,971	721,054	313,671	625,982	939,653
Special Highway		50,000		50,000		50,000		50,000	50,000
Tort Insurance		103,221		104,726		105,724		107,739	107,739
War Memorial		5,200		2,700	1,200	2,500	1,200	1,100	2,300
Waterways	15,000	36,305	15,000	9,464	15,000	14,464	15,000	15,464	30,464
Weed Control	69,523	81,981	62,769	49,812	52,273	67,049	53,743	104,092	157,835
Total All Funds	10,102,446	14,615,002	11,143,964	16,180,679	11,602,010	16,243,692	13,237,167	27,397,585	40,634,752

REVENUE PROJECTIONS

911 Fee	180,000
Pers Prop/Ag Replaces	131,686
Ambulance Fee	215,000
Assessor Fee	100,000
Permits/Fees	54,600
Co Justice	3,000
Contracts/Lease	41,773
Court Fines/Fees	136,000
Donations	300
Election Funds	68,168
4-H/Extension	17,075
Grants	224,358
Highway App	1,366,094
Hospital Revenue	29,996,085
Health Insurance	1,183,813
Interest	10,000
JCA/Tobacco	69,277
Lottery	4,000
Liquor	30,000
Miscellaneous	38,923
PILT	250,000
Recording Fee	52,000
Reimbursements	120,338
Sales/Rentals	62,350
Sales Tax	825,000
Secure Rural Schools	100,000
Sheriff Fees	40,600
Solid Waste	939,653
Tax Deeding	15,000
Transfers	40,342
Subtotal	36,315,435
Cash on Hand	586,522
Total Revenue	36,901,957
Less Total Budget	40,634,752
Net-Property Tax	3,732,795

In compliance with Sections 31-1605 Idaho Code, notice is hereby given that Franklin County will hold a budget hearing on **Monday, August 29th, 2016 6:00pm** in the Franklin County Courthouse Commissioners Room at ~~10:00am~~. Purpose of the hearing is to consider and fix the final budget for each office, department and agency. Any taxpayer may appear and be heard upon any part or parts of said tentative budget published at this time. Sufficient revenue is anticipated to meet the tentative budget as advertised, barring unforeseen emergencies.

Shauna T Geddes, Franklin Co Clerk
8/1/2016