Instrument # 277407
TETON COUNTY, IDAHO
8-23-2022 10:35:00 AM No. of Pages: 3
Recorded for : TETON COUNTY COMMISSIONERS
KIM KEELEY Fee: 0.00
Ex-Officio Recorder Deputy
Index to: RESOLUTION

RESOLUTION 2022-0822(A)

A RESOLUTION TO ADOPT THE COUNTY BUDGET FOR FISCAL YEAR 2023

WHEREAS, on the 22nd day of August, 2022, in the Commissioners Meeting Room at 150 Courthouse Drive, Driggs, Teton County, Idaho, the Board of County Commissioners held the Fiscal Year 2023 budget hearing for Teton County; and

WHEREAS, the budget hearing was held in accordance with Idaho Code 31-1604 and Idaho Code 31-1605; and

WHEREAS, the budget was duly published in the *Teton Valley News* on August 10th, 2022;

and WHEREAS, having considered the budget needs and available revenue;

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners hereby unanimously adopts the attached budget totaling $20,073,751 (Exhibit 1) for Fiscal Year 2023.

DATED and done this 22nd day of August, 2022.

TETON COUNTY BOARD OF COMMISSIONERS

Bob Heneage Cindy Riegel Michael Whitfield

ATTEST: _____
Kim Keeley, Clerk

Resolution 2022-0822(A) EXHIBIT 1

PROPOSED BUDGET

BUDGETED EXPENDITURES

Tentative Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	227,520.00	85,957.93	11,525.00	325,002.93
ASSESSOR	286,868.09	121,483.46	17,800.00	426,151.55
TREASURER / TAX COLLECTOR	159,990.55	67,311.26	15,600.00	242,901.81
SHERIFF	1,189,818.30	405,335.00	337,790.00	1,932,943.30
COMMISSIONERS	180,377.60	75,467.00	15,950.00	271,794.60
CORONER	23,696.40	4,717.12	22,850.00	51,263.52
PROSECUTING ATTORNEY	222,760.35	73,663.76	354,283.00	650,707.11
PUBLIC WORKS DIRECTOR	133,092.00	28,734.00	16,700.00	178,526.00
COURTHOUSE	45,448.00	16,847.00	88,450.00	150,745.00
EMERGENCY MANAGEMENT	57,645.84	28,725.61	18,600.00	104,971.45
EXTENSION	63,670.00	26,821.29	23,534.00	114,025.29
INFORMATION TECHNOLOGY	218,973.60	49,471.89	417,910.00	686,355.49
ELECTIONS	24,806.00	6,508.30	18,700.00	50,014.30
LAW ENFORCEMENT CENTER	18,560.96	1,419.91	52,300.00	72,280.87
GENERAL	85,322.43	40,588.17	332,915.00	458,825.60
DISPATCH	391,244.51	150,681.80	15,765.00	557,691.31
JAIL			136,293.00	136,293.00
PLANNING	305,578.44	64,568.00	26,050.00	396,196.44
BUILDING	256,961.12	96,200.00	22,900.00	376,061.12
GIS	143,826.88	57,575.00	50,750.00	252,151.88
ARMORY (AKA ANNEX)				
BUXTON AVE			286,100.00	286,100.00
TOTAL	4,036,161.07	1,402,076.50	2,282,765.00	7,721,002.57
ROAD & BRIDGE	525,807.20	251,305.63	2,839,942.00	3,617,054.83
DISTRICT COURT & PROBATION	323,356.13	127,119.85	389,682.00	840,157.98
CONSOLIDATED ELECTIONS	52,919.82	20,508.25	25,750.00	99,178.07
INDIGENT AND CHARITY			3,000.00	3,000.00
EMPLOYEE BENEFIT ACCOUNT				
REVALUATION			191,474.00	191,474.00
SOLID WASTE	410,792.80	172,362.00	1,904,708.00	2,487,862.80
TORT			198,200.00	198,200.00
WEEDS	64,111.68	26,834.33	68,400.00	159,346.01
PARKS & RECREATION			3,000.00	3,000.00

PROPOSED BUDGET

BUDGETED EXPENDITURES

Tentative Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
SPECIAL ROAD LEVY	118,122.00	25,566.51	1,096,000.00	1,239,688.51
PROSECUTOR'S SPECIAL DRUG FUND				
BUILDING FUND				
ROAD IMPROVE-DEVELOPER DONATIO				
EMERGENCY 911 COMM: 31-4809	22,866.11	7,505.47	96,694.25	127,065.83
EXTENSION & 4H PROGRAMS			20,300.00	20,300.00
MOSQUITO ABATEMENT DISTRICT	16,935.36	7,989.64	344,261.00	369,186.00
VESSEL/WATERWAYS: IC 67-7013	8,074.00		10,000.00	18,074.00
HEALTH			100,000.00	100,000.00
ARPA			2,000,000.00	2,000,000.00
FAIRGROUNDS & FAIR	61,380.02	24,371.11	153,410.00	239,161.13
GRANTS			280,000.00	280,000.00
IMPACT FEES-REC FACILITIES				
IMPACT FEES-SHERIFF FACILITIES			320,000.00	320,000.00
IMPACT FEES-EMERG SRVCS FACILI			40,000.00	40,000.00
IMPACT FEES-CIRC FACILITIES				
GRAND TOTALS	**5,640,526.19**	**2,065,639.29**	**12,367,586.25**	**20,073,751.73**

REVENUE

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
001 - GENERAL FUND (CURRENT E	3,185,965.00	3,185,965.00	223,159.88	7,565,363.86	4,379,398.86	137.46%
202 - ROAD & BRIDGE	2,080,000.00	2,080,000.00	-188.48	2,555,096.16	475,096.16	22.84%
206 - DISTRICT COURT & PROBATI	352,848.00	352,848.00	13,273.99	917,396.37	564,548.37	160.00%
209 - COURT FACILITY: IC 31-867(3	0.00	0.00	250.00	2,370.00	2,370.00	0.00%
213 - IGNITION INTERLOCK: IC 18-	0.00	0.00	105.00	1,057.50	1,057.50	0.00%
215 - CONSOLIDATED ELECTIONS	70,000.00	70,000.00	0.00	71,786.38	1,786.38	2.55%
216 - INDIGENT AND CHARITY	0.00	0.00	69.77	2,734.34	2,734.34	0.00%
218 - EMPLOYEE BENEFIT ACCOUN	0.00	0.00	4,880.48	988,810.65	988,810.65	0.00%
220 - REVALUATION	0.00	0.00	147.57	195,441.95	195,441.95	0.00%
222 - SOLID WASTE - SELF INSURA	0.00	0.00	2,418.79	22,804.25	22,804.25	0.00%
223 - SOLID WASTE	1,322,000.00	1,322,000.00	219,656.92	2,836,044.01	1,514,044.01	114.53%
224 - TORT	0.00	0.00	125.46	161,597.78	161,597.78	0.00%
227 - WEEDS	13,900.00	13,900.00	431.52	125,363.70	111,463.70	801.90%
233 - SPECIAL ROAD LEVY	5,914.00	5,914.00	-3,932.96	1,000,600.35	994,686.35	16,819.18%
236 - PROSECUTOR'S SPECIAL DRU	0.00	0.00	0.00	5,461.92	5,461.92	0.00%
240 - YOUTH PROGRAM: IC 49-41	0.00	0.00	0.00	165.00	165.00	0.00%
244 - EMERGENCY 911 COMM: 31	122,000.00	122,000.00	8,382.81	136,213.74	14,213.74	11.65%
245 - EXTENSION & 4H PROGRAM	20,300.00	20,300.00	-15,926.00	-5,918.02	-26,218.02	129.15%
251 - MOSQUITO ABATEMENT DIS	5,851.00	5,851.00	287.48	386,986.41	381,135.41	6,514.02%
254 - VESSEL/WATERWAYS: IC 67-	10,000.00	10,000.00	3,093.38	13,890.58	3,890.58	38.91%
275 - HEALTH	0.00	0.00	0.00	70,001.00	70,001.00	0.00%
276 - ARPA	0.00	0.00	10,754.64	101,281.01	101,281.01	0.00%
282 - FAIRGROUNDS & FAIR	97,300.00	97,300.00	19,163.70	277,703.85	180,403.85	185.41%
286 - GRANTS	280,000.00	280,000.00	28,500.00	153,397.64	-126,602.36	45.22%
290 - IMPACT FEES-REC FACILITIES	0.00	0.00	9,036.61	47,063.00	47,063.00	0.00%
291 - IMPACT FEES-SHERIFF FACILI	0.00	0.00	21,130.07	101,434.09	101,434.09	0.00%
292 - IMPACT FEES-EMERG SRVCS	0.00	0.00	12,708.07	78,006.72	78,006.72	0.00%
293 - IMPACT FEES-CIRC FACILITIE	0.00	0.00	77,444.95	336,229.74	336,229.74	0.00%
Report Total:	**7,566,078.00**	**7,566,078.00**	**634,973.65**	**18,148,383.98**	**10,582,305.98**	**139.87%**

Teton County does not currently put property tax budget amounts, impact fees, in the financial software.