Instrument # 282066
TETON COUNTY, IDAHO
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KIM KEELEY Fee: 0.00
Ex-Officio Recorder Deputy
Index to: RESOLUTION

RESOLUTION 2023-0828

A RESOLUTION TO ADOPT THE COUNTY BUDGET FOR FISCAL YEAR 2024

WHEREAS, on the 28th day of August, 2023, in the Commissioners Meeting Room at 150 Courthouse Drive, Driggs, Teton County, Idaho, the Board of County Commissioners held the Fiscal Year 2024 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 9 and 16; 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 $22,224,036 (Exhibit 1) for Fiscal Year 2024.

DATED and done this 28th day of August, 2023.

TETON COUNTY BOARD OF COMMISSIONERS

Bob Heneage Cindy Riegel Michael Whitfield

ATTEST: _____
Kim Keeley, Clerk

Resolution 2023-0828 Exhibit 1				
Fund / Department	**Proposed Budget-Fiscal Year Ending 9/30/2024**			
	Salaries	**Benefits**	**Other**	**Total**
General Fund (Current Expense)				
Clerk	239,460	94,397	13,575	347,432
Assessor	303,000	119,129	14,550	436,679
Treasurer	177,300	80,145	13,900	271,345
Sheriff	1,288,064	480,950	441,673	2,210,687
Commissioners	199,861	82,700	14,199	296,760
Coroner	46,840	7,925	58,550	113,315
Prosecuting Attorney	254,089	73,810	342,407	670,306
Public Works Director	93,790	27,280	16,550	137,620
Courthouse & Grounds	123,852	55,985	94,200	274,037
Emergency Mgt & EMS Building	64,291	32,826	17,500	114,617
Extension	76,446	46,706	29,124	152,276
Information Technology	248,026	84,964	426,958	759,948
Elections	48,019	15,865	20,150	84,034
Law Enforcement Center	-	-	55,550	55,550
General	21,061	46,494	374,923	442,478
Dispatch	412,817	175,850	22,529	611,196
Jail	-		167,828	167,828
Planning	325,965	101,615	32,850	460,430
Building	262,000	131,100	31,100	424,200
GIS	89,188	31,899	25,050	146,137
Buxton	-		215,200	215,200
Total General Fund	**4,274,069**	**1,689,640**	**2,428,366**	**8,392,075**
Road & Bridge	600,085	282,370	2,856,877	3,739,332
Court & Probation	354,855	158,352	402,564	915,771
Election (State)	41,019	15,627	28,750	85,396
Indigent And Charity	-	-	7,000	7,000
Revaluation	191,474	-	-	191,474
Solid Waste	542,388	241,921	3,170,610	3,954,919
Tort	-	-	236,000	236,000
Weeds	68,532	29,432	62,400	160,364
Parks & Recreation	15,600	1,260	56,000	72,860
Road Levy	128,790	37,505	1,526,000	1,692,295
Court Facilities	-	-	15,000	15,000
Emergency Communications	22,288	7,999	78,578	108,865
Extension & 4H Programs	-	-	27,550	27,550
Mosquito Abatement District	17,950	8,620	372,693	399,263
Waterways/Vessel Fund	-	-	4,500	4,500
Health	-	-	70,000	70,000
ARPA	-	-	1,500,000	1,500,000
Fair & Fair Grounds	79,000	28,425	172,648	280,073
Grants	17,020	4,279	30,000	51,299
Impact Fees: Recreation Facilities	-	-	-	-
Impact Fees: Sheriff's Facilities	-	-	320,000	320,000
Impact Fees: Emerg Services	-	-	-	-
Impact Fees: Circulation Facilities	-	-	-	-
Grand Totals	**6,353,070**	**2,505,430**	**13,365,536**	**22,224,036**

Teton County, ID

My Budget Report
Account Summary
For Fiscal: FY24 Period Ending: 09/30/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 251 - MOSQUITO ABATEMENT DISTRICT							
Revenue							
251-00-30023	PROPERTY TAXES 2023	0.00	0.00	-1.07	401,021.88	401,021.88	0.00 %
251-00-30123	PENALTY 2023	0.00	0.00	-0.21	956.29	956.29	0.00 %
251-00-30220	INTEREST 2020	0.00	0.00	0.09	373.82	373.82	0.00 %
251-00-30221	INTEREST 2021	0.00	0.00	61.34	245.58	245.58	0.00 %
251-00-30222	INTEREST 2022	0.00	0.00	154.87	1,220.05	1,220.05	0.00 %
251-00-30223	INTEREST 2023	0.00	0.00	696.60	1,501.56	1,501.56	0.00 %
251-00-30521	URBAN RENEWAL 2021	0.00	0.00	0.00	-13.28	-13.28	0.00 %
251-00-30522	URBAN RENEWAL 2022	0.00	0.00	0.00	-43.07	-43.07	0.00 %
251-00-30523	URBAN RENEWAL 2023	0.00	0.00	-177.35	-6,183.38	-6,183.38	0.00 %
251-00-31002	ELECTRICITY TAX	0.00	0.00	0.00	5,210.21	5,210.21	0.00 %
251-00-31009	PERSONAL PROP TAX REPLACEMENT	0.00	0.00	0.00	1,590.50	1,590.50	0.00 %
	Revenue Total:	**0.00**	**0.00**	**734.27**	**405,880.16**	**405,880.16**	**0.00%**
Expense							
251-00-40200	SALARIES	17,950.00	17,950.00	1,793.92	18,906.38	-956.38	-5.33 %
251-00-41000	SOCIAL SECURITY	1,364.00	1,364.00	129.83	1,357.33	6.67	0.49 %
251-00-41100	RETIREMENT	2,006.00	2,006.00	214.55	2,144.79	-138.79	-6.92 %
251-00-41102	LIFE INSURANCE	50.00	50.00	1.75	21.04	28.96	57.92 %
251-00-41103	MEDICAL INSURANCE	4,700.00	4,700.00	353.37	4,240.41	459.59	9.78 %
251-00-41200	WORKMAN'S COMPENSATION INS...	500.00	500.00	0.00	273.00	227.00	45.40 %
251-00-42000	TRAINING EXPENSES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
251-00-42001	TRAVEL EXPENSES	400.00	400.00	0.00	0.00	400.00	100.00 %
251-00-42054	INSURANCE- LIABILITY	2,200.00	2,200.00	0.00	2,172.00	28.00	1.27 %
251-00-42090	MISCELLANEOUS EXPENSES	2,000.00	2,000.00	0.00	988.19	1,011.81	50.59 %
251-00-42100	SUPPLIES	1,000.00	1,000.00	132.19	132.19	867.81	86.78 %
251-00-42326	CONTINGENCY ACCOUNT	63,000.00	63,000.00	0.00	18,153.96	44,846.04	71.18 %
251-00-42328	DUES / MEMBERSHIPS	200.00	200.00	0.00	0.00	200.00	100.00 %
251-00-42462	SOURCE REDUCTION	13,000.00	13,000.00	0.00	3,710.00	9,290.00	71.46 %
Budget Notes							
Subject	**Description**						
Mitigation	Add an additional tire drive andfill right of way low lying levels						
251-00-42491	PUBLIC EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
251-00-42532	ADMINISTRATIVE FEE	10,893.00	10,893.00	0.00	10,893.00	0.00	0.00 %
251-00-42541	TREATMENT MONITORING	500.00	500.00	0.00	0.00	500.00	100.00 %
251-00-42572	WEST NILE TESTING	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
251-00-43081	VEHICLE FUEL	2,500.00	2,500.00	-112.79	-1,315.91	3,815.91	152.64 %
251-00-43083	VEHICLE EXPENSES	1,500.00	1,500.00	0.00	345.92	1,154.08	76.94 %
251-00-44000	CONTRACTED PROFESSIONAL SRVCS	270,000.00	270,000.00	22,500.00	270,000.00	0.00	0.00 %
	Expense Total:	**399,263.00**	**399,263.00**	**25,012.82**	**332,022.30**	**67,240.70**	**16.84%**
Fund: 251 - MOSQUITO ABATEMENT DISTRICT Surplus (Deficit):		**-399,263.00**	**-399,263.00**	**-24,278.55**	**73,857.86**	**473,120.86**	**118.50%**
	Report Surplus (Deficit):	**-399,263.00**	**-399,263.00**	**-24,278.55**	**73,857.86**	**473,120.86**	**118.50%**

Group Summary

Account Typ…	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 251 - MOSQUITO ABATEMENT DISTRICT						
Revenue	0.00	0.00	734.27	405,880.16	405,880.16	0.00%
Expense	399,263.00	399,263.00	25,012.82	332,022.30	67,240.70	16.84%
Fund: 251 - MOSQUITO ABATEMENT DISTRICT Surplus (Deficit):	**-399,263.00**	**-399,263.00**	**-24,278.55**	**73,857.86**	**473,120.86**	**118.50%**
Report Surplus (Deficit):	**-399,263.00**	**-399,263.00**	**-24,278.55**	**73,857.86**	**473,120.86**	**118.50%**

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
251 - MOSQUITO ABATEMENT DIS	-399,263.00	-399,263.00	-24,278.55	73,857.86	473,120.86
Report Surplus (Deficit):	**-399,263.00**	**-399,263.00**	**-24,278.55**	**73,857.86**	**473,120.86**