JEFFERSON COUNTY REVENUE PROJECTIONS
2017-2020

		2022			2023		2024		2025
		Projected	Projected	Projected	Projected	Projected	Projected	projected	Projected
		Non-tax	Total Non-Tax	Non-Tax	Total Non-tax	Non-Tax	Total Non-Tax	Non-Tax	Total Non-Tax
Description	Source	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
Assessor	Duplicate License Fees	1,000		1,000		1,000			
Assessor	Vehicle Administration	90,000		45,000		110,000			
Assessor	Vehicle Reminder Fees	12,000		1,200		0			
Assessor	Vehicle Inspection Fees	9,000		12,000		12,000			
Assessor	Vehicle Transfer Fees	12,000		14,000		12,000			
Assessor	Title Fees	25,000		24,000		30,000			
Assessor	Rec Vehicle Fees	4,000		10,000		5,000			
Assessor	Temp Registration	100		60		50			
Assessor	Title Penalty	2,000		4,000		3,500			
Assessor	Trailerhouse License Fees	5,000		100		100			
Assessor	Mapping	20		20		25			
Assessor	Rigby GIS Services	6,000		6,000		6,000			
Assessor	EMS FEES	6,000		5,000		5,325			
	Subtotal Assessor		172,120		122,380		185,000		
Treasurer	Public Admin Fees	0		0		0			
Treasurer	Costs Collected	2,000		2,000		35,647			
Treasurer	Credit Card Rewards	1,500		1,500		2,200			
Treasurer	Interest	175,000		120,000		166,990			
	Subtotal Treasurer		178,500		123,500		204,837		
Clerk	Surcharge Handling	30,000		25,000		0			
Clerk	Passports	20,000		22,000		28,000			
Clerk	Photo Copies	2,000		2,500		2,000			
Clerk	Recording Fees	120,000		150,000		150,000			
Clerk	Marriage Licenses	2,000		2,100		2,000			
Clerk	Miscellaneous Fees	4,000		4,000		4,000			
Clerk	Title Co. Remote Access	2,400		2,400		2,400			
Clerk	County Property Rental	4,000		4,000		4,000			

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Clerk	Miscellaneous Revenues	15,000		12,000		12,000			
	Subtotal Clerk		274,400		299,000		204,400		
Probation	State of Idaho								
Probation	Court Facility	0		0		0			
Probation	UA Testing			Moved to COS		400			
Probation	Tobacco Block Grant	143,577		134,308		135,000			
Probation	Lottery	6,000		6,000		6,000			
Probation	Intake Screening	0		0		0			
Probation	Cost of Supervision	34,000		30,000		34,000			
Probation	Juvenile Probation Payable	8,000		8,000		9,000			
Probation	Diversion Cost Supervision	1,000		2,000		2,000			
Probation	Juvenile Alcohol Education	100		100		100			
Probation	Adult Alcohol Education	200		200		400			
Probation	Juvenile Drug Testing	0		0		300			
Probation	Adult Drug Testing	0		0		0			
Probation	Informal Probation	0		0		0			
Probation	Miscellaneous	0		0		0			
	Subtotal Probation		192,877		180,608		187,200		
District Court	Fines	90,000		90,000		110,000			
District Court	Filing Fees	20,000		25,000		25,000			
District Court	Liquor Funds	28,000		50,000		75,000			
District Court	Revenue Sharing (State)	1,000,000		1,000,000		725,000			
District Court	Ag Replacement	148,500		148,500		148,500			
District Court	Miscellaneous	3,000		3,500		3,500			
	Subtotal District Court		1,289,500		1,317,000		1,087,000		
Road & Bridge	One-time Surplus	737,000							
Road & Bridge	Highway User Fund	2,800,000		3,250,000		2,443,569			
Road & Bridge	HB312	750,000		800,000		800,000			
Road & Bridge	Kettle Butte Dairy Grant	3,000,000		4,000,000					
Road & Bridge	Annis Highway Project					3,800,000			
Road & Bridge	Miscellaneous (H362)	463,000				1,680,388			

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Road & Bridge	LHTAC Funding			1,500,000					
	County Fuel Reimbursement	80,000		120,000		120,000			
Road & Bridge	Impact Fees					400,000			
	Subtotal Road & Bridge		7,830,000		9,670,000		9,243,957		
Solid Waste	Household Fees	1,000,000		1,040,000		1,040,000			
Solid Waste	Clark	20,000		20,000		5,000			
Solid Waste	Madison	800,000		850,000		1,060,000			
Solid Waste	Teton	300,000		300,000		385,000			
Solid Waste	Fremont	130,000		130,000		200,000			
Solid Waste	Bonneville	60,000		60,000		60,000			
Solid Waste	Teton Co. Wyoming	20,000		20,000		20,000			
Solid Waste	Miscellaneous	50,000		50,000		50,000			
	Subtital Solid Waste		2,380,000		2,470,000		2,820,000		
Sheriff / Jail	Prisoner Housing Federal	495,288		950,000		1,200,000			
Sheriff / Jail	Prisoner Housing State	1,388,962		606,000		680,000			
Sheriff / Jail	Prisoner Housing Local	73,440		25,000		143,505			
Sheriff / Jail	Resource Officer State	131,862		131,862		131,000			
Sheriff / Jail	Miscellaneous	20,000		20,000		48,249			
Sheriff / Jail	Process Serving	47,348		60,000		50,000			
Sheriff / Jail	Sex Offender Fees	500		500		1,512			
Sheriff / Jail	Law Enforcement Contract	106,539		106,539		106,539			
Sheriff / Jail	Driver Lic. Process, Other	65,156		66,000		6,600			
Sheriff / Jail	Driver Lic. Reinstatement	5,000		5,000		5,000			
Sheriff/Jail	BUI/DUI Refusal	300		300		300			
	Impact Fees					2,100			
	Subtotal Sheriff		2,334,395		1,971,201		2,374,805		
Public Defender	State of Idaho	25,000		25,000		30,000			
	Subtotal Public Defender	,	25,000		25,000		30,000		
Consol. Elections	State of Idaho	90,000		90,000		100,000			
	Subtotal Consol Elections		90,000		90,000		100,000		

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Indigent	Reimbursements	75,000		75,000		50,000			
	Miscellaneous	2,500		1,000		800			
	Subtotal Indigent		77,000		76,000		50,800		
Emergency Mngmnt	Grant Reimbursemnt	0		0					
Emergency Mngmnt	EMPG Grant	47,869		31,000		28,000			
Emergency Mngmnt	SHSP Grant	49,654		50,000		52,000			
	Subtotal Emer Mngmnt		97,523		81,000		80,000		
Parks and Recreation	Grants	50,000		40,000		40,000			
Parks and Recreation	Miscellaneous	200,000		200,000		300,000			
Parks and Recreation	Camping	80,000		90,000		100,000			
Parks and Recreation	Shelter Reservations	4,000		4,000		4,500			
Parks and Recreation	Fireworks	12,500		13,000		13,500			
Parks and Recreation	Concessions	2,500		3,000		3,500			
	Impact Fees					8,500			
	Subtotal Parks & Rec		349,000		350,000		470,000		
Weeds	Commercial Spraying	60,000		70,000		60,000			
	Subtotal Weeds		60,000		70,000		60,000		
Planning & Zoning	Building Permits	570,000		570,000		570,000			
Planning & Zoning	General			20,250		20,250			
Planning & Zoning	Administrative Permits			500		500			
Planning & Zoning	Conditional Use Permits			3,800		3,800			
Planning & Zoning	Subdivision Permits			8,000		8,000			
Planning & Zoning	Vacation			450		450			
Planning & Zoning	Variances			1,500		6,500			
Planning & Zoning	Zone Changes			2,500		2,500			
Planning & Zoning	Impact Fees			100,000		100,000			
	Subtotal P & Z		570,000		707,000		712,000		
Jr. College Tuition	Liquor Funds			57,000		58,000			

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	Subtotal Jr. College				57,000		58,000		
Fair	Miscellaneous	8,000		5,000		5,000			
	Subtotal Fair		8,000		5,000		5,000		
Opioid Settlement	Federal Government			14,757		75,000			
	Subtotal Opioid				14,757		75,000		
LATCF	Federal Government			2,901,000		160,545			
					2,901,000		160,545		
Employee Medical	Employee Payroll			230,000					
					230,000				
Sheriff Hwy Safety	Grant	13,000		13,000		13000			
Sheriff Waterway	State of Idaho	12,000		12,000		12000			
Sheriff Emer Comm	Federal Govt	460,000		440,000		482,546			
PILT	State of Idaho	545,000		550,000		580,000			
Sales Tax	State of Idaho	500,000		1,000,000		1,000,000			
Revenue Sharing	State of Idaho	450,000		1,400,000		1,400,000			
Ag Replacement	State of Idaho	71,845		90,000		0			
	Subtotal		2,051,845		3,505,000		3,487,546		
			17,980,160		**24,265,446**		**21,596,090**		