

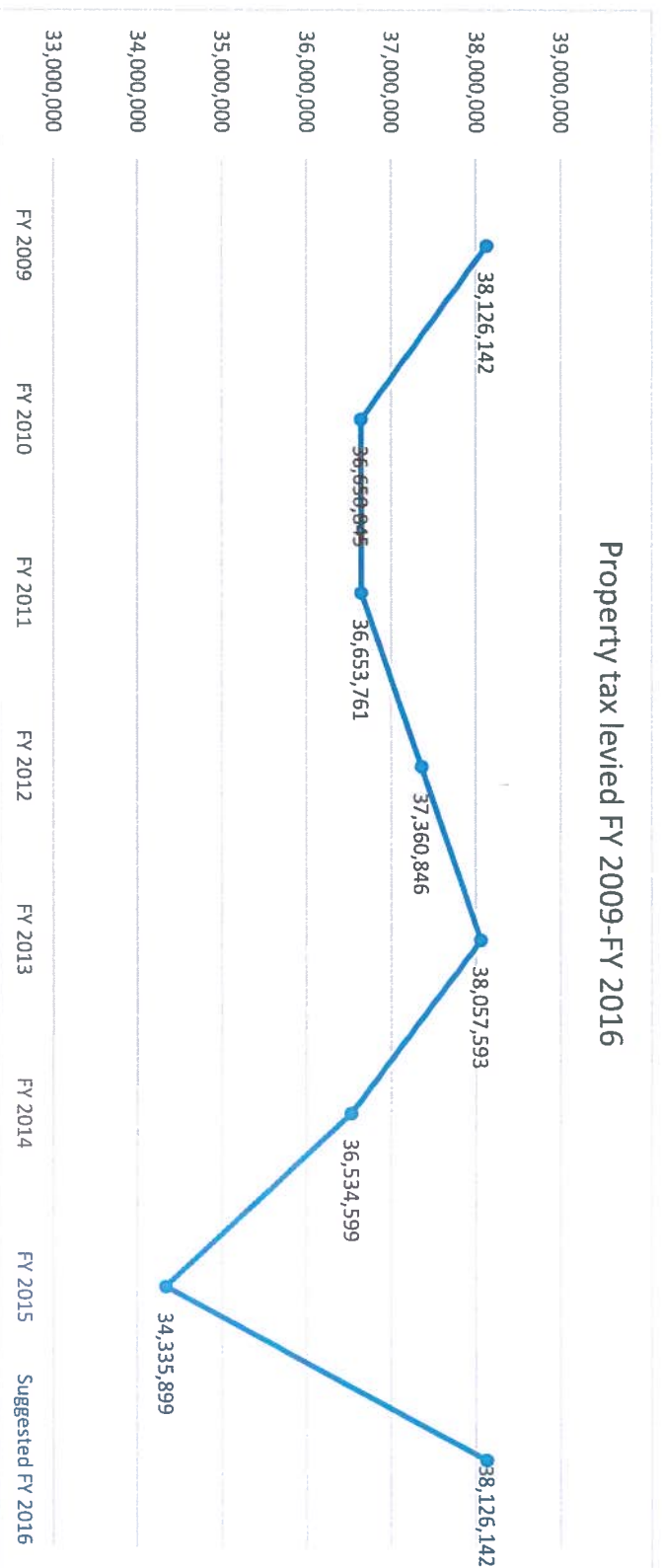
# CANYON COUNTY CLERK

FY 2016

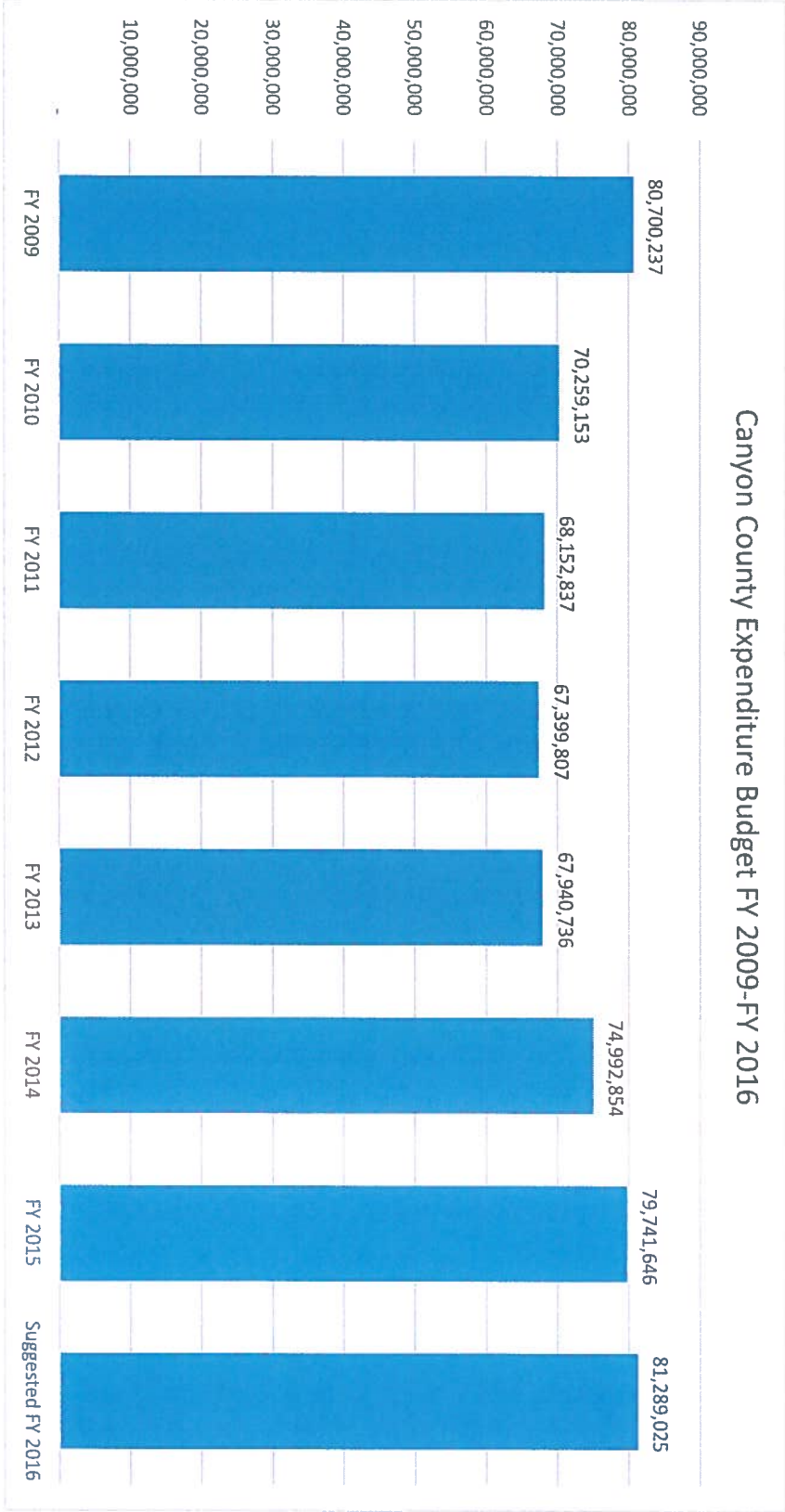
SUGGESTED BUDGET

## Protecting the Tax Payer

- Canyon County currently has \$9,868,118 of foregone property tax revenue available for use.
- Foregone amounts represent the allowable new construction and 3% property tax increases not taken.
- Of the foregone total, \$4,425,096 represents the amount of new construction property tax increase not taken.
- FY 2016 suggested property tax request is \$38,126,142, the same amount levied in FY 2009.



**FY 2016 Suggested Expenditure Budget - \$81,289,025**



# Canyon County Fiscal Year 2016 Suggested Budget and Property Taxes

	<u>2016</u>	<u>Projected fund</u>	<u>Budgetary</u>	<u>2016 budgetary</u>	<u>2016</u>	<u>2016 property</u>
<u>Fund:</u>	<u>suggested</u>	<u>balance</u>	<u>fund balance</u>	<u>use of fund</u>	<u>anticipated</u>	<u>tax dollars</u>
	<u>budget</u>	<u>09/30/2015</u>	<u>09/30/2016</u>	<u>balance</u>	<u>revenue</u>	<u>levied</u>
Current expense	\$ 28,166,772	\$ 14,492,558	\$ 9,484,530	\$ 5,008,028	\$ 11,385,087	\$ 11,773,657
<u>Other governmental funds:</u>						
Indigent	3,212,795	2,225,562	847,767	1,377,795	235,000	1,600,000
County weed control	237,685	157,128	86,443	70,685	77,000	90,000
Assessor's reappraisal	2,712,360	1,038,692	506,332	532,360	75,000	2,105,000
District court	8,793,848	2,501,379	1,056,069	1,445,310	3,641,033	3,707,505
Southwest district health	912,794	231,720	245,926	(14,206)	12,000	915,000
County fair	673,407	252,978	264,571	(11,593)	10,000	675,000
Parks and recreation	811,097	410,713	189,616	221,097	15,000	575,000
Historical society	90,500	28,528	28,528	-	1,200	89,300
Tort	830,000	300,147	278,147	22,000	8,000	800,000
Justice	26,374,214	8,466,904	3,633,765	4,833,139	6,003,548	15,537,527
Court device	88,062	70,062	-	70,062	18,000	-
Waterways	150,738	88,429	77,691	10,738	140,000	-
Court facilities	200,000	144,540	29,540	115,000	85,000	-
Emergency communications	1,333,363	1,297,648	1,219,285	78,363	1,255,000	-
Specialty courts	400,670	256,511	197,583	58,928	341,742	-
Consolidated elections	264,639	149,679	225,040	(75,361)	340,000	-
Canyon County dispatch	1,898,914	40,664	16,750	23,914	1,875,000	-
Pest control	269,736	54,806	68,014	(13,208)	35,517	247,427
Melba gopher	12,000	2,304	2,246	58	1,216	10,726
Total other governmental funds	49,266,822	17,718,394	8,973,313	8,745,081	14,169,256	26,352,485
Total governmental funds	77,433,594	32,210,952	18,457,843	13,753,109	25,554,343	38,126,142
<u>Enterprise fund:</u>						
Landfill	3,855,431	17,500,000	17,400,769	99,231	3,756,200	-
Grand total	\$ 81,289,025	\$ 49,710,952	\$ 35,858,612	\$ 13,852,340	\$ 29,310,543	\$ 38,126,142

## **Employee Investment**

- Employees in same position since 10/2007 have seen an overall salary increase of 9%.
- From 10/2007 to 05/2015 the consumer price index has increased 13%.
- Suggested budget includes a 4% cost of living adjustment for all current full-time positions to account for lost wages in relation to inflation.
- Suggested budget also includes an additional 3% salary increase for potential adjustments in correlation with the compensation study.
- FY 2016 A budget total including salaries and benefits - \$55,638,971.
- Increase of \$4,101,846 from FY 2015 A budget.
- \$1,068,400 of the increase is for new/refunded/modified positions.
- \$3,033,446 of the increase is for increases in compensation including salaries and benefits.
- No change in employer paid health insurance contributions from FY 2015.
- County continues annual contribution of \$1,000,000 in addition to the \$623 per employee per month contribution to the health insurance fund.

## Other Operating Expenditures Budget

- FY 2016 suggested amount of \$21,340,054 is an increase of \$258,634 from last fiscal year.

### Highlights:

- Clerk - \$165K increase for scanning Commissioners minutes and election activity, \$200K for scanning court documents.
- Information technologies - \$200K increase for equipment, service contracts and other technology upgrades.
- Public defender - \$224K increase for software and conflict counsel.
- Indigent - \$1.1M decrease in claims payments, involuntary holds and insurance premiums.
- Landfill - \$450K increase in household hazard waste collection and professional services and consultants.

## Capital Improvements

- FY 2016 suggested amount of \$4,310,000 is a decrease of \$2.8M from last year.

### Highlights:

- Sheriff - \$430K for vehicles and \$98K for other equipment.
- Clerk - \$250K for court clerks office furniture associated with courthouse remodel.
- Facilities - \$2M for construction contracts.
- Information technologies - \$220K for computer equipment.
- Landfill - \$565K for heavy equipment, vehicles and property improvements.