

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN, pursuant to I.C. 31-1605, that the Board of County Commissioners of Twin Falls County, Idaho, will meet Tuesday, September 3, 2019 at 6 p.m. and Wednesday, September 4, 2019 at 10:00 a.m. at County West, Commissioner's meeting room, 630 Addison Avenue West, Twin Falls, for the purpose of considering and fixing a final budget and making appropriations to each department, service, agency or institution and fund for the ensuing year at which time any taxpayer may appear and be heard upon any part or parts of the said budget, and that the following table sets forth the amount to be appropriated to each department for the current fiscal year, together, with the amounts expended for "Salaries and Wages" and for "Other Expenses and Benefits" during each of the two previous fiscal years by the said departments, to-wit:

TWIN FALLS COUNTY BUDGET FISCAL YEAR 2019-2020

| | 2018-2019 ANTICIPATED | | PROPOSED 2019-2020 BUDGET | | | | |
|---|-----------------------|--------------------------------|---------------------------|--------------------------------|-----------------------|--------------------------------|------------|
| | Salaries and Wages | Other Expenses and Benefits | Salaries and Wages | Other Expenses and Benefits | Salaries and Wages | Other Expenses and Benefits | Totals |
| DEPARTMENT | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2020 |
| GENERAL | 0 | 7,873,141 | 0 | 8,985,717 | 0 | 9,610,105 | 9,610,105 |
| ASSESSOR | 871,580 | 96,660 | 938,859 | 110,900 | 992,416 | 104,650 | 1,097,066 |
| AUDITOR, CLERK, RECORDER | 1,474,531 | 33,853 | 1,539,274 | 38,500 | 1,543,953 | 38,500 | 1,582,453 |
| COMMISSIONERS | 315,073 | 23,224 | 338,541 | 23,950 | 418,289 | 31,670 | 449,959 |
| CORONER | 202,600 | 77,091 | 210,351 | 93,350 | 211,755 | 90,476 | 302,231 |
| COUNTY AGENT | 0 | 196,150 | | 202,665 | | 217,260 | 217,260 |
| MAINTENANCE | 375,971 | 1,254,513 | 397,242 | 1,227,731 | 361,775 | 1,224,780 | 1,586,555 |
| SHERIFF | 3,499,402 | 795,208 | 3,657,104 | 876,770 | 3,765,605 | 1,038,470 | 4,804,075 |
| TREASURER | 258,843 | 51,471 | 280,089 | 67,750 | 288,156 | 66,750 | 354,906 |
| ZONING | 376,542 | 89,175 | 387,837 | 116,000 | 400,367 | 114,600 | 514,967 |
| VETERANS | 26,453 | 4,003 | 41,247 | 5,750 | 42,474 | 5,750 | 48,224 |
| HUMAN RESOURCES | 120,547 | 2,557 | 128,555 | 10,669 | 134,662 | 9,049 | 143,711 |
| EMERGENCY MANAGEMENT | 73,568 | 31,770 | 75,979 | 33,385 | 78,267 | 33,925 | 112,192 |
| RESEARCH/DEVELOPMENT | 63,357 | 721 | 65,250 | 4,700 | 67,205 | 4,700 | 71,905 |
| HOUSEKEEPING | 299,050 | 62,818 | 319,800 | 70,000 | 329,784 | 84,340 | 414,124 |
| TELEPHONE SYSTEM | 0 | 100,370 | 0 | 125,000 | 0 | 113,000 | 113,000 |
| TOTAL | 7,957,518 | 10,692,725 | 8,380,128 | 11,992,837 | 8,634,708 | 12,788,025 | 21,422,733 |
| | | | | | | | |
| ELECTION CONSOLIDATION | 168,325 | 163,729 | 178,288 | 212,811 | 179,633 | 268,985 | 448,618 |
| JUSTICE | | | | | | | |
| GENERAL | | 388,263 | | 647,000 | | 707,000 | 707,000 |
| PUBLIC DEFENDER | 1,173,547 | 61,078 | 1,292,754 | 70,375 | 1,337,930 | 78,875 | 1,416,805 |
| PROSECUTING ATTORNEY | 1,777,961 | 97,000 | 2,007,180 | 101,600 | 2,143,212 | 117,500 | 2,260,712 |
| JUVENILE PROBATION | 382,857 | 124,122 | 438,739 | 143,470 | 449,576 | 139,945 | 589,521 |
| MISDEMEANOR PROBATION | 391,868 | 205,532 | 411,719 | 242,404 | 417,768 | 245,109 | 662,877 |
| TARC | 1,124,943 | 280,272 | 1,157,390 | 326,750 | 1,195,891 | 347,900 | 1,543,791 |
| CRIMINAL JUSTICE FAC. | 2,813,856 | 1,357,361 | 3,238,796 | 1,504,504 | 3,275,863 | 1,839,000 | 5,114,863 |
| JUVENILE DETENTION | 829,680 | 208,186 | 878,135 | 243,375 | 892,632 | 232,175 | 1,124,807 |
| TORT | 0 | 578,516 | 0 | 668,247 | 0 | 680,717 | 680,717 |
| AGRICULTURAL FAIR DIST. | 313,747 | 964,488 | 332,400 | 1,092,450 | 358,700 | 1,052,300 | 1,411,000 |
| TWIN FALLS COUNTY EXTENSION* | | 0 | | 0 | 0 | 0 | 0 |
| COURT PROGRAMS* | 0 | 498,760 | | 607,453 | 0 | 622,800 | 622,800 |
| NOXIOUS WEEDS | 156,870 | 164,373 | 171,698 | 183,509 | 176,426 | 167,692 | 344,118 |
| PARKS AND RECREATION | 241,823 | 256,744 | 298,497 | 260,899 | 281,909 | 274,085 | 555,994 |
| SOLID WASTE* | 0 | 4,614,226 | 0 | 3,112,499 | 0 | 3,254,704 | 3,254,704 |
| AD VALOREM | 716,932 | 336,863 | 794,914 | 394,773 | 748,509 | 395,837 | 1,144,346 |
| DISTRICT COURT | 346,423 | 296,950 | 368,639 | 350,715 | 374,236 | 458,709 | 832,945 |
| INDIGENT | 201,838 | 3,007,198 | 208,094 | 3,026,494 | 147,015 | 2,953,799 | 3,100,814 |
| PUBLIC HEALTH | 0 | 445,248 | 0 | 466,457 | 0 | 479,326 | 479,326 |
| SAFE PLACE* | 218,173 | 146,540 | 318,908 | 179,613 | 329,577 | 183,380 | 512,957 |
| REVENUE SHARING* | 0 | 15,425 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| GRANTS* | 0 | 1,185,910 | 0 | 1,065,747 | 0 | 1,202,696 | 1,202,696 |
| CAPITAL PROJECTS* | 0 | 552,450 | 0 | 600,000 | 0 | 600,000 | 600,000 |
| SHERIFF'S SOR* | 0 | 9,934 | 0 | 15,100 | 0 | 15,600 | 15,600 |
| SHERIFF'S DONATIONS* | 0 | 684 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| SHERIFF'S DRUG SEIZURE* | 0 | 9,541 | 0 | 20,000 | 0 | 22,000 | 22,000 |
| SHERIFF'S YOUTH PLATE* | 0 | 195 | 0 | 900 | 0 | 900 | 900 |
| WATERWAYS* | 22,858 | 37,770 | 23,337 | 58,000 | 24,214 | 56,307 | 80,521 |
| SNOWMOBILE* | 0 | 13,613 | 0 | 32,000 | 0 | 32,000 | 32,000 |
| PROSECUTOR DRUG SEIZURE* | 0 | 10,174 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| PROSECUTOR DRUG REIMB.* | 37,099 | 33,673 | 39,619 | 30,381 | 62,281 | 12,472 | 74,753 |
| T.F. COUNTY SEARCH & RESCUE* | 0 | 60,566 | 0 | 35,000 | 0 | 35,000 | 35,000 |
| JUVENILE PROBATION MISC.* | 0 | 14,788 | 0 | 18,069 | 0 | 14,905 | 14,905 |
| TOTAL | 10,918,799 | 16,140,173 | 12,159,107 | 15,795,595 | 12,395,372 | 16,576,718 | 28,972,090 |
| TOTAL--ALL FUNDS | 18,876,317 | 26,832,898 | 20,539,235 | 27,788,432 | 21,030,080 | 29,364,743 | 50,394,823 |
| | | | | | | | |
| THE ESTIMATED REVENUE FOR TWIN FALLS COUNTY, FOR THE FISCAL YEAR OCTOBER 1, 2019 TO SEPTEMBER 30, 2020 IS AS FOLLOWS: | | | | | | | |
| | CASH | OTHER | PROPERTY | | | | |
| | FORWARD | THAN | TAX | AD | | | |
| | BALANCE | TAXES | REPLACEMENT | VALOREM | TOTALS | | |
| CURRENT EXPENSE | 1,008,398 | 9,304,198 | 514,332 | 10,595,805 | 20,908,401 | | |
| ELECTION CONSOLIDATION | 0 | 448,618 | | | 448,618 | | |
| JUSTICE FUND | 500,000 | 2,834,857 | | 10,085,519 | 13,420,376 | | |
| PUBLIC HEALTH | 0 | 10,381 | | 468,945 | 479,326 | | |
| NOXIOUS WEEDS | 50,000 | 60,718 | | 233,400 | 344,118 | | |
| INDIGENT | 500,000 | 785,954 | 0 | 1,814,860 | 3,100,814 | | |
| PARKS AND REC. | 45,000 | 95,041 | | 415,953 | 555,994 | | |
| AGRICULTURAL FAIR | 0 | 1,296,000 | | 115,000 | 1,411,000 | | |
| AD VALOREM | 40,000 | 24,916 | | 1,079,430 | 1,144,346 | | |
| SOLID WASTE* | 0 | 3,254,704 | | 0 | 3,254,704 | | |
| DISTRICT COURT | 0 | 493,473 | | 339,472 | 832,945 | | |
| COURT PROGRAM/FUNDS* | 57,947 | 564,853 | | 0 | 622,800 | | |
| TORT | 0 | 14,832 | | 665,885 | 680,717 | | |
| SAFE PLACE* | 0 | 512,957 | | 0 | 512,957 | | |
| CAPITAL PROJECTS* | 84,457 | 515,543 | | 0 | 600,000 | | |
| SHERIFF'S SOR* | 0 | 15,600 | | 0 | 15,600 | | |
| SHERIFF'S DONATIONS* | 5,000 | 0 | | 0 | 5,000 | | |
| SHERIFF'S DRUG SEIZURE* | 0 | 22,000 | | 0 | 22,000 | | |
| SHERIFF'S YOUTH PLATE* | 0 | 900 | | 0 | 900 | | |
| REVENUE SHARING * | 5,000 | 15,000 | | 0 | 20,000 | | |
| GRANTS* | 9,209 | 1,193,487 | | 0 | 1,202,696 | | |
| WATERWAYS * | 10,550 | 69,971 | | 0 | 80,521 | | |
| SNOWMOBILE FUND * | 0 | 32,000 | | 0 | 32,000 | | |
| PROSECUTOR DRUG SEIZURE* | 0 | 60,000 | | 0 | 60,000 | | |
| PROSECUTOR DRUG REIMB.* | 0 | 74,753 | | 0 | 74,753 | | |
| T.F. COUNTY SEARCH & RESCUE* | 0 | 35,000 | | 0 | 35,000 | | |
| JUVENILE PROBATION MISC.* | 0 | 14,905 | | 0 | 14,905 | | |
| TOTAL | 2,315,561 | 21,750,661 | 514,332 | 25,814,269 | 50,394,823 | | |

*Supported by Grant or Other Non Ad Valorem Tax Revenue, not levied for.