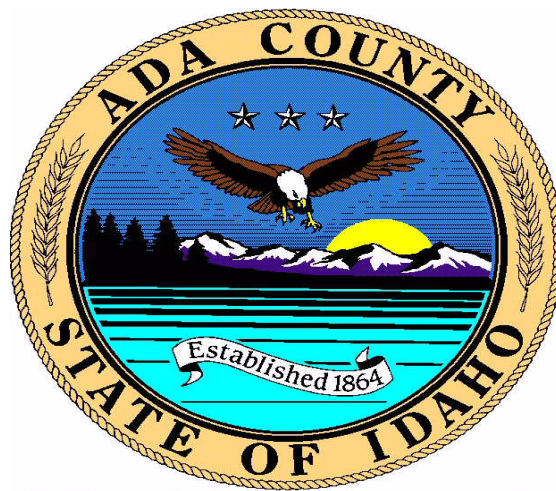


# **2010-2011 ADA COUNTY FINAL BUDGET**

All County Funds and Districts under the Authority of  
the Board of County Commissioners



## **ADOPTED AUGUST 17, 2010**

Board of County Commissioners

Fred Tilman, Chairman  
Sharon M. Ullman, Commissioner  
Rick Yzaguirre, Commissioner

Auditor's Office

J. David Navarro, Budget Officer  
Christopher D. Rich, Chief Deputy  
Kathleen Graves, Controller

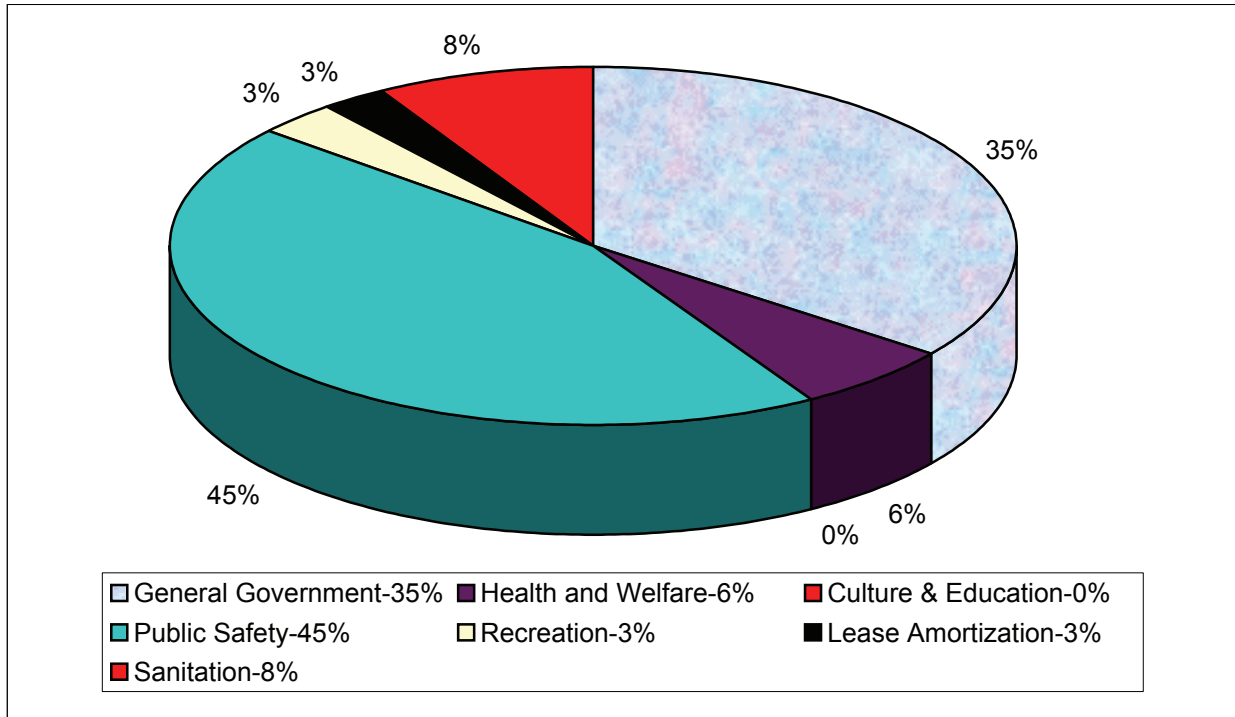
Prepared by Accounting Department

**ADA COUNTY BUDGET - Fiscal Year 2010 - 2011  
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Head/Contact	PHONE NUMBER	FIND ON PAGES:
General (including Capital Proj.)	<b>Fred Tilman, Sharon M. Ullman, Rick Yzaguirre</b>	287-7000	3,8,16
Clerk of the Court	<b>J. David Navarro</b>	287-6879	3,8,15
Sheriff	<b>Gary L. Raney</b>	577-3000	3,8,15
Treasurer	<b>Cecil Ingram</b>	287-6800	3,8,15
Assessor Administration	<b>Robert H. McQuade</b>	287-7200	3,8,15
Prosecutor	<b>Greg H. Bower</b>	287-7700	3,9,15
Juvenile	Steven C. Dye	577-4811	3,9,15
Motor Vehicle	<b>Robert H. McQuade</b>	287-7200	3,9,15
Commissioners	Added to Department of Administration	287-7000	-
Operations	David P. Logan	287-7100	4,9,16
Coroner	<b>Erwin L. Sonnenberg</b>	287-5556	4,10,16
Information Technology	Doug S. Heikkila	287-7020	4,10,16
Development Services	John Traylor	287-7900	4,10,16
Public Defender	Alan E. Trimming	287-7400	4,10
Department of Administration	Rich Wright	287-7120	4,10,16
Public Health	<b>Fred Tilman, Sharon M. Ullman, Rick Yzaguirre</b>	287-7000	5,11
Indigent Services	John Traylor	287-7960	5,11,16
Weed Control	Brian K. Wilbur	577-4646	5,11,16
Parks	Robert A. Batista	287-5650	5,11,17
Appraisal/Land Records	<b>Robert H. McQuade</b>	287-7200	5,12,17
Trial Court Administrator	Larry D. Reiner	287-7500	5,12,17
Veterans Memorial	<b>Fred Tilman, Sharon M. Ullman, Rick Yzaguirre</b>	287-7000	5,14
Court Monitoring	Larry D. Reiner	287-7500	6,12,17
Pest Extermination	Brian K. Wilbur	577-4646	7,12,17
Mosquito Abatement	Brian K. Wilbur	577-4646	7,12,17
Waterways	Robert A. Batista	577-4575	6,13,18
Emergency Medical Services	Troy M. Hagen	287-2962	7,13,18
Emergency Management	Doug R. Hardman	577-4750	6,14,17
Emergency Communications	<b>Gary L. Raney</b>	577-3000	6,13,18
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5650	7,11,16
Billing Services	<b>Cecil Ingram</b>	287-6800	7,14,18
Solid Waste Management	David P. Logan	287-7100	7,13,18
Lease Amortization-Courthouse	<b>J. David Navarro</b>	287-6879	7,14,18
Drug Court/Mental Health Court	Larry D. Reiner	287-7500	6,13,17
Consolidated Elections	<b>J. David Navarro</b>	287-6879	6,14,18

**ADA COUNTY  
BUDGET REQUEST BY TYPE  
FOR FISCAL YEAR 2010-2011**



**GENERAL GOVERNMENT**

General	943,300
Clerk of the Court	7,462,140
Treasurer	933,390
Assessor Administration	677,637
Prosecutor	11,037,123
Motor Vehicle	2,308,920
Operations	7,700,808
Information Technology	5,124,507
Development Services	1,582,796
Public Defender	6,493,117
Department of Administration	3,694,272
Appraisal/Land Records	2,724,001
Trial Court Administrator	5,121,407
Drug Court/Mental Health	663,017
Billing Services	4,345,992
Consolidated Elections	522,795
<b>Total</b>	<b>61,335,222</b>

**HEALTH AND WELFARE**

Indigent Services	9,043,673
Public Health	1,643,225
<b>Total</b>	<b>10,686,898</b>

**LEASE AMORTIZATION (Corridor Project)**

Courthouse Lease	4,744,725
<b>Total</b>	<b>4,744,725</b>

**PUBLIC SAFETY**

Sheriff	49,050,761
Emergency Medical Svcs.	12,064,887
Juvenile	7,637,485
Coroner	1,280,097
Emergency Communication	7,647,013
Court Monitoring	70,360
Emergency Management	494,546
<b>Total</b>	<b>78,245,149</b>

**SANITATION**

Weed Control	1,112,404
Pest Extermination	517,160
Mosquito Abatement	902,622
Solid Waste Management	11,800,000
<b>Total</b>	<b>14,332,186</b>

**RECREATION**

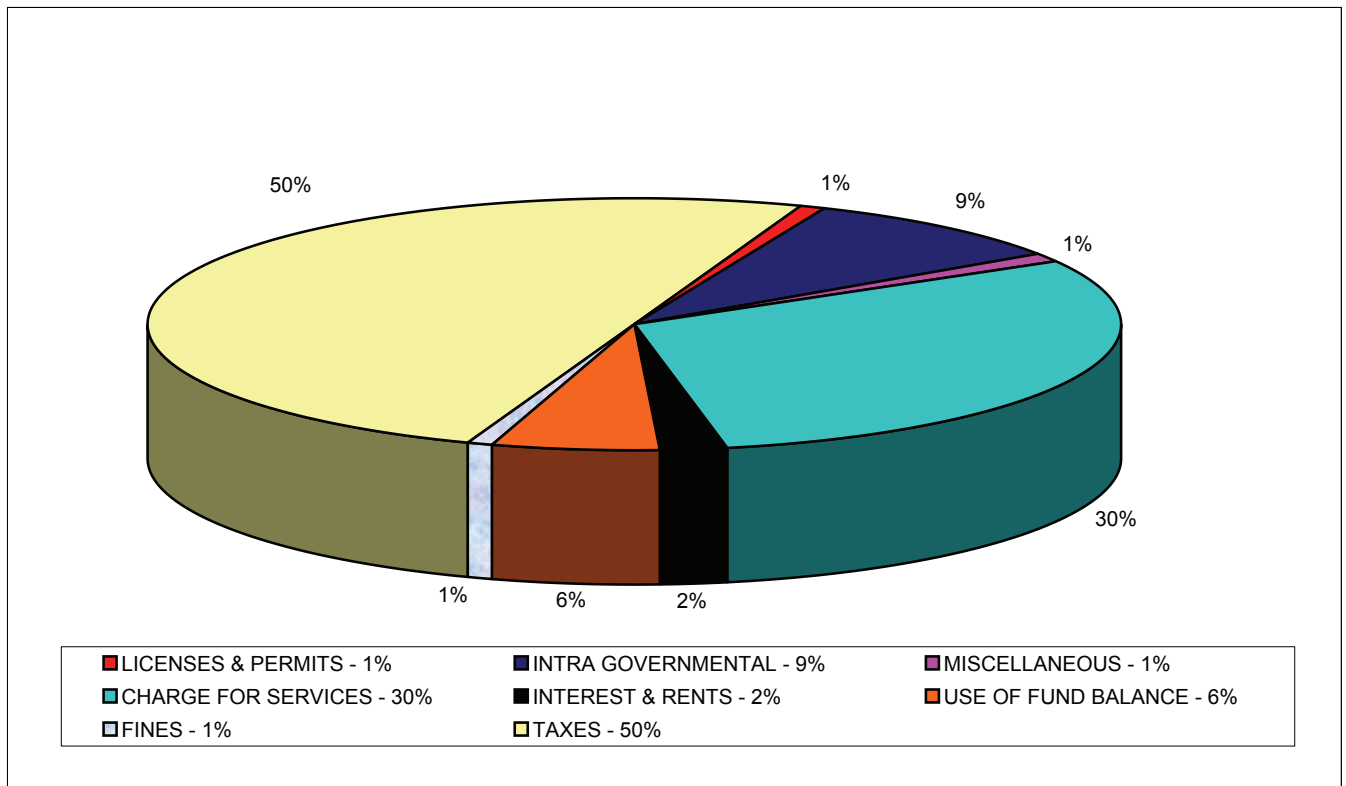
Expo Idaho -Fair/Interim Events	4,168,720
Parks	634,283
Waterways	192,304
<b>Total</b>	<b>4,995,307</b>

**CULTURE & EDUCATION**

Veterans Memorial	20,000
<b>Total</b>	<b>20,000</b>

**GRAND TOTAL BUDGET 174,359,487**

**ADA COUNTY  
FUNDING BY SOURCE  
FOR FISCAL YEAR 2010-2011**



**ADA COUNTY FUNDING BY SOURCE**

LICENSES & PERMITS - 1%	1,312,925
INTRA GOVERNMENTAL - 9%	16,292,826
MISCELLANEOUS - 1%	1,986,170
CHARGE FOR SERVICES - 30%	52,594,151
INTEREST & RENTS - 2%	3,899,559
USE OF FUND BALANCE - 6%	9,721,605
FINES - 1%	1,350,000
TAXES - 50%	<u>87,202,251</u>
<b>TOTAL FUNDING</b>	<b>174,359,487</b>

FY2010-2011  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2010-2011 Expenditure Budget</u>	<u>2010-2011 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2010-2011 Projected Property Tax</u>
<b><u>CURRENT EXPENSE</u></b>				
General				
Salaries and Benefits	0			
Other Expenses	943,300			
Capital Projects	0			
Total	<u>943,300</u>	14,177,540		
Clerk of the Court				
Salaries and Benefits	6,609,831			
Other Expenses	852,309			
Total	<u>7,462,140</u>	2,844,899		
Sheriff				
Salaries and Benefits	42,550,504			
Other Expenses	6,500,257			
Total	<u>49,050,761</u>	13,154,330		
Treasurer				
Salaries and Benefits	717,424			
Other Expenses	215,966			
Total	<u>933,390</u>	307,850		
Assessor Administration				
Salaries and Benefits	608,140			
Other Expenses	69,497			
Total	<u>677,637</u>	0		
Prosecutor				
Salaries and Benefits	10,304,415			
Other Expenses	732,708			
Total	<u>11,037,123</u>	979,596		
Juvenile				
Salaries and Benefits	6,645,680			
Other Expenses	991,805			
Total	<u>7,637,485</u>	1,741,867		
Motor Vehicle				
Salaries and Benefits	1,811,955			
Other Expenses	496,965			
Total	<u>2,308,920</u>	2,308,920		

FY2010-2011  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2010-2011 Expenditure Budget</u>	<u>2010-2011 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2010-2011 Projected Property Tax</u>
Commissioners (Added to Department of Administration)				
Salaries and Benefits	0			
Other Expenses	0			
Total	0	0		
Operations				
Salaries and Benefits	1,788,930			
Other Expenses	5,911,878			
Total	7,700,808	1,217,847		
Coroner				
Salaries and Benefits	1,117,095			
Other Expenses	163,002			
Total	1,280,097	136,400		
Information Technology				
Salaries and Benefits	3,325,478			
Other Expenses	1,799,029			
Total	5,124,507	127,320		
Development Services				
Salaries and Benefits	1,461,284			
Other Expenses	121,512			
Total	1,582,796	957,950		
Public Defender				
Salaries and Benefits	4,781,911			
Other Expenses	1,711,206			
Total	6,493,117	0		
Department of Administration				
Salaries and Benefits	2,006,920			
Other Expenses	1,687,352			
Total	3,694,272	4,080		
Total Salaries and Benefits	83,729,567			
Total Other Expenses	22,196,786			
<b>Total Current Expense</b>	<b>105,926,353</b>	<b>37,958,599</b>	<b>2,570,086</b>	<b>65,397,668</b>

FY2010-2011  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2010-2011 Expenditure Budget</u>	<u>2010-2011 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2010-2011 Projected Property Tax</u>
<b>SPECIAL LEVY FUNDS</b>				
<i>Property Tax Supported</i>				
Indigent Services				
Salaries and Benefits	1,193,887			
Other Expenses	7,849,786			
Total	<u>9,043,673</u>	100,000	0	8,943,673
Public Health				
Other Expenses	1,643,225			
Total	<u>1,643,225</u>	0	0	1,643,225
Weed Control				
Salaries and Benefits	553,680			
Other Expenses	558,724			
Total	<u>1,112,404</u>	603,090	48,415	460,899
Parks				
Salaries and Benefits	302,558			
Other Expenses	331,725			
Total	<u>634,283</u>	400,500	63,014	170,769
Appraisal/Land Records				
Salaries and Benefits	2,523,323			
Other Expenses	200,678			
Total	<u>2,724,001</u>	44,000	184,594	2,495,407
Veterans Memorial				
Other Expenses	20,000			
Total	<u>20,000</u>	0	0	20,000
Trial Court Administrator				
Salaries and Benefits	3,881,550			
Other Expenses	1,239,857			
Total	<u>5,121,407</u>	2,242,931	321,565	2,556,911
Total Salaries and Benefits	8,454,998			
Total Other Expenses	11,843,995			
<b>Total Special Levy Funds</b> <i>(Property Tax Supported)</i>	<b>20,298,993</b>	<b>3,390,521</b>	<b>617,588</b>	<b>16,290,884</b>
<b>Total Current Expense/Special Levy Funds</b>	<b>126,225,346</b>	<b>41,349,120</b>	<b>3,187,674</b>	<b>81,688,552</b>

FY2010-2011  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2010-2011 Expenditure Budget</u>	<u>2010-2011 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2010-2011 Projected Property Tax</u>
<b><u>SPECIAL REVENUE FUNDS</u></b>				
<b><i>Non-Property Tax Supported</i></b>				
Drug Court/Mental Health				
Salaries and Benefits	538,405			
Other Expenses	124,612			
Total	<u>663,017</u>	658,661	4,356	0
Emergency Communications				
Salaries and Benefits	602,117			
Other Expenses	7,044,896			
Total	<u>7,647,013</u>	5,298,724	2,348,289	0
Waterways				
Other Expenses	192,304			
Total	<u>192,304</u>	178,500	13,804	0
Court Monitoring				
Other Expenses	70,360			
Total	<u>70,360</u>	55,360	15,000	0
Emergency Management				
Salaries and Benefits	377,636			
Other Expenses	116,910			
Total	<u>494,546</u>	429,931	64,615	0
Consolidated Elections				
Other Expenses	522,795			
Total	<u>522,795</u>	522,795	0	0
Total Salaries and Benefits	1,518,158			
Total Other Expenses	<u>8,071,877</u>			
<b>Total Special Revenue Funds</b>	<b>9,590,035</b>	<b>7,143,971</b>	<b>2,446,064</b>	<b>0</b>
<b><i>(Non-Property Tax Supported)</i></b>				



FY2010-2011  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2010-2011 Expenditure Budget</u>	<u>2010-2011 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2010-2011 Projected Property Tax</u>
<b><u>SPECIAL TAXING DISTRICTS</u></b>				
Emergency Medical Services				
Salaries and Benefits	8,852,614			
Other Expenses	3,212,273			
Total	<u>12,064,887</u>	7,426,320	526,150	4,112,417
Pest Extermination				
Salaries and Benefits	130,560			
Other Expenses	386,600			
Total	<u>517,160</u>	10,500	0	506,660
Mosquito Abatement				
Salaries and Benefits	391,225			
Other Expenses	511,397			
Total	<u>902,622</u>	8,000	0	894,622
Total Salaries and Benefits	9,374,399			
Total Other Expenses	4,110,270			
<b>Total Special Taxing Districts</b>	<b>13,484,669</b>	<b>7,444,820</b>	<b>526,150</b>	<b>5,513,699</b>
<b><u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u></b>				
Billing Services				
Other Expenses	4,345,992			
Total	<u>4,345,992</u>	3,600,000	745,992	0
Expo Idaho - Fair/Interim Events				
Salaries and Benefits	721,051			
Other Expenses	3,447,669			
Total	<u>4,168,720</u>	3,968,720	200,000	0
Solid Waste Management				
Salaries and Benefits	682,647			
Other Expenses	11,117,353			
Total	<u>11,800,000</u>	11,800,000	0	0
Total Salaries and Benefits	1,403,698			
Total Other Expenses	18,911,014			
<b>Total Self Supported Funds</b>	<b>20,314,712</b>	<b>19,368,720</b>	<b>945,992</b>	<b>0</b>
<b><u>LEASE AMORTIZATION</u></b>				
Courthouse Lease	4,744,725			
<b>Total Lease Amortization</b>	<b>4,744,725</b>	<b>2,129,000</b>	<b>2,615,725</b>	<b>0</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>104,480,820</b>			
<b>TOTAL OTHER EXPENSES</b>	<b>69,878,667</b>			
<b>GRAND TOTAL ALL FUNDS</b>	<b>174,359,487</b>	<b>77,435,631</b>	<b>9,721,605</b>	<b>87,202,251</b>

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>GENERAL</b>		
<b>EXPENSES:</b>		
CONTRACTS	100,000	201,593
INSURANCE ~\$1,028,658 split to depts in FY11	293,300	750,000
POSTAGE	550,000	650,000
CAPITAL	0	0
<b>Total Expense</b>	<u>943,300</u>	<u>1,601,593</u>
<b>TOTAL GENERAL</b>	943,300	1,601,593
<b>CLERK OF THE COURT</b>		
<b>SALARIES</b>	6,609,831	6,540,978
<b>EXPENSES:</b>		
CONTRACTS	321,410	214,635
SUPPLIES	160,250	182,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	349,060	333,102
TRAINING, REIMBURSEMENT	12,189	12,478
LOW COST FURNITURE, EQUIPMENT	9,400	0
CAPITAL	0	0
<b>Total Expense</b>	<u>852,309</u>	<u>742,415</u>
<b>TOTAL CLERK OF THE COURT</b>	7,462,140	7,283,393
<b>SHERIFF</b>		
<b>SALARIES:</b>	42,550,504	41,723,973
<b>EXPENSES:</b>		
CONTRACTS	688,029	682,808
SUPPLIES	2,680,340	2,666,459
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,476,956	1,718,565
TRAINING, REIMBURSEMENT	168,208	167,105
LOW COST FURNITURE, EQUIPMENT	151,098	190,896
CAPITAL	335,626	376,429
<b>Total Expense</b>	<u>6,500,257</u>	<u>5,802,262</u>
<b>TOTAL SHERIFF</b>	49,050,761	47,526,235
<b>TREASURER</b>		
<b>SALARIES:</b>	717,424	718,193
<b>EXPENSES:</b>		
CONTRACTS	133,000	106,400
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	65,301	54,320
TRAINING, REIMBURSEMENT	5,165	2,315
LOW COST FURNITURE, EQUIPMENT	0	4,425
CAPITAL	0	0
<b>Total Expense</b>	<u>215,966</u>	<u>179,960</u>
<b>TOTAL TREASURER</b>	933,390	898,153
<b>ASSESSOR ADMINISTRATION</b>		
<b>SALARIES:</b>	608,140	615,515
<b>EXPENSES:</b>		
CONTRACTS	42,550	40,200
SUPPLIES	7,300	7,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	11,427	7,365
TRAINING, REIMBURSEMENT	8,120	10,670
LOW COST FURNITURE, EQUIPMENT	100	0
CAPITAL	0	0
<b>Total Expense</b>	<u>69,497</u>	<u>65,735</u>
<b>TOTAL ASSESSOR ADMINISTRATION</b>	677,637	681,250

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>PROSECUTOR</b>		
<b>SALARIES:</b>	10,304,415	9,967,087
<b>EXPENSES:</b>		
CONTRACTS	100,683	143,800
SUPPLIES	129,250	121,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	413,460	345,027
TRAINING, REIMBURSEMENT	70,730	70,730
LOW COST FURNITURE, EQUIPMENT	7,085	13,971
CAPITAL	11,500	1,850
<b>Total Expense</b>	<u>732,708</u>	<u>697,128</u>
<b>TOTAL PROSECUTOR</b>	11,037,123	10,664,215
<b>JUVENILE</b>		
<b>SALARIES:</b>	6,645,680	6,618,921
<b>EXPENSES:</b>		
CONTRACTS	211,691	241,500
SUPPLIES	304,425	289,633
UTILITIES, MAINTENANCE, FIXED & SUNDRY	255,189	220,005
TRAINING, REIMBURSEMENT	50,500	24,955
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL	170,000	0
<b>Total Expense</b>	<u>991,805</u>	<u>776,093</u>
<b>TOTAL JUVENILE</b>	7,637,485	7,395,014
<b>MOTOR VEHICLE</b>		
<b>SALARIES:</b>	1,811,955	1,865,443
<b>EXPENSES:</b>		
CONTRACTS	46,470	44,380
SUPPLIES	30,000	37,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	411,515	404,910
TRAINING, REIMBURSEMENT	8,980	9,350
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL	0	0
<b>Total Expense</b>	<u>496,965</u>	<u>496,140</u>
<b>TOTAL MOTOR VEHICLE</b>	2,308,920	2,361,583
<b>COMMISSIONERS</b>		
Added to Department of Administration		
<b>OPERATIONS</b>		
<b>SALARIES:</b>	1,788,930	1,820,722
<b>EXPENSES:</b>		
CONTRACTS	1,466,094	1,472,664
SUPPLIES	535,009	510,194
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,620,025	3,349,956
TRAINING, REIMBURSEMENT	14,600	8,700
LOW COST FURNITURE, EQUIPMENT	69,150	69,750
CAPITAL	207,000	197,000
<b>Total Expense</b>	<u>5,911,878</u>	<u>5,608,264</u>
<b>TOTAL OPERATIONS</b>	7,700,808	7,428,986

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>CORONER</b>		
<b>SALARIES:</b>	1,117,095	1,021,755
<b>EXPENSES:</b>		
CONTRACTS	77,300	77,500
SUPPLIES	32,450	38,900
UTILITIES, RENTS, FIXED & SUNDRY	27,966	20,490
TRAINING, REIMBURSEMENT	20,810	18,910
LOW COST FURNITURE, EQUIPMENT	3,238	5,000
CAPITAL	1,238	0
<b>Total Expense</b>	<u>163,002</u>	<u>160,800</u>
<b>TOTAL CORONER</b>	1,280,097	1,182,555
<b>INFORMATION TECHNOLOGY</b>		
<b>SALARIES:</b>	3,325,478	3,287,652
<b>EXPENSES:</b>		
CONTRACTS	25,000	85,000
SUPPLIES	22,420	29,590
UTILITIES, MAINTENANCE, FIXED & SUNDRY	976,369	949,035
TRAINING, REIMBURSEMENT	7,690	8,100
LOW COST FURNITURE, EQUIPMENT	35,600	3,800
CAPITAL	731,950	392,000
<b>Total Expense</b>	<u>1,799,029</u>	<u>1,467,525</u>
<b>TOTAL INFORMATION TECHNOLOGY</b>	5,124,507	4,755,177
<b>DEVELOPMENT SERVICES</b>		
<b>SALARIES:</b>	1,461,284	1,543,826
<b>EXPENSES:</b>		
CONTRACTS	11,970	121,192
SUPPLIES	39,835	42,835
UTILITIES, MAINTENANCE, FIXED & SUNDRY	65,002	54,355
TRAINING, REIMBURSEMENT	0	0
LOW COST FURNITURE, EQUIPMENT	2,695	0
CAPITAL	2,010	0
<b>Total Expense</b>	<u>121,512</u>	<u>218,382</u>
<b>TOTAL DEVELOPMENT SERVICES</b>	1,582,796	1,762,208
<b>PUBLIC DEFENDER</b>		
<b>SALARIES:</b>	4,781,911	4,736,249
<b>EXPENSES:</b>		
CONTRACTS	1,555,000	1,490,000
SUPPLIES	44,000	46,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	63,756	63,500
TRAINING, REIMBURSEMENT	27,500	28,000
LOW COST FURNITURE, EQUIPMENT	20,950	5,305
CAPITAL	0	0
<b>Total Expense</b>	<u>1,711,206</u>	<u>1,632,805</u>
<b>TOTAL PUBLIC DEFENDER</b>	6,493,117	6,369,054
<b>DEPARTMENT OF ADMINISTRATION</b>		
<b>SALARIES:</b>	2,006,920	2,032,426
<b>EXPENSES:</b>		
CONTRACTS	1,363,946	1,825,782
SUPPLIES	40,925	45,150
UTILITIES, MAINTENANCE, FIXED & SUNDRY	254,831	254,577
TRAINING, REIMBURSEMENT	25,800	27,585
LOW COST FURNITURE, EQUIPMENT	1,850	2,000
CAPITAL	0	0
<b>Total Expense</b>	<u>1,687,352</u>	<u>2,155,094</u>
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	3,694,272	4,187,520

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>PUBLIC HEALTH</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,643,225	1,642,697
<b>Total Expense</b>	<u>1,643,225</u>	<u>1,642,697</u>
<b>TOTAL PUBLIC HEALTH</b>	1,643,225	1,642,697
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
<b>SALARIES:</b>	721,051	747,037
<b>EXPENSES:</b>		
CONTRACTS	1,488,800	1,364,762
SUPPLIES	190,900	190,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,392,711	1,423,221
TRAINING, REIMBURSEMENT	23,000	20,000
LOW COST FURNITURE, EQUIPMENT	115,000	107,000
CAPITAL	237,258	343,500
<b>Total Expense</b>	<u>3,447,669</u>	<u>3,448,983</u>
<b>TOTAL EXPO IDAHO - FAIR/INTERIM EVENTS</b>	4,168,720	4,196,020
<b>INDIGENT SERVICES</b>		
<b>SALARIES:</b>	1,193,887	1,175,279
<b>EXPENSES:</b>		
CONTRACTS	425,600	606,100
SUPPLIES	30,750	40,000
PAYMENTS TO PROVIDERS	7,365,000	5,787,634
UTILITIES, MAINTENANCE, FIXED & SUNDRY	27,936	24,997
TRAINING, REIMBURSEMENT	500	1,000
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL	0	0
<b>Total Expense</b>	<u>7,849,786</u>	<u>6,459,731</u>
<b>TOTAL INDIGENT SERVICES</b>	9,043,673	7,635,010
<b>WEED CONTROL</b>		
<b>SALARIES:</b>	553,680	650,877
<b>EXPENSES:</b>		
CONTRACTS	6,454	8,654
SUPPLIES	436,742	334,680
UTILITIES, MAINTENANCE, FIXED & SUNDRY	87,013	105,964
TRAINING, REIMBURSEMENT	1,325	1,325
LOW COST FURNITURE, EQUIPMENT	1,090	1,790
CAPITAL	26,100	25,000
<b>Total Expense</b>	<u>558,724</u>	<u>477,413</u>
<b>TOTAL WEED CONTROL</b>	1,112,404	1,128,290
<b>PARKS</b>		
<b>SALARIES:</b>	302,558	261,721
<b>EXPENSES:</b>		
CONTRACTS	101,990	118,930
SUPPLIES	25,800	19,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	114,435	136,780
TRAINING, REIMBURSEMENT	2,000	800
LOW COST FURNITURE, EQUIPMENT	7,500	15,300
CAPITAL	80,000	307,000
<b>Total Expense</b>	<u>331,725</u>	<u>597,810</u>
<b>TOTAL PARKS</b>	634,283	859,531

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>APPRAISAL/LAND RECORDS</b>		
<b>SALARIES:</b>	2,523,323	2,526,396
<b>EXPENSES:</b>		
CONTRACTS	11,000	28,000
SUPPLIES	34,750	35,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	78,873	100,788
TRAINING, REIMBURSEMENT	76,055	86,530
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL	0	0
<b>Total Expense</b>	<u>200,678</u>	<u>251,068</u>
<b>TOTAL APPRAISAL/LAND RECORDS</b>	2,724,001	2,777,464
<b>COURT MONITORING</b>		
<b>EXPENSES:</b>		
IGNITION INTERLOCK	70,360	88,300
<b>Total Expense</b>	<u>70,360</u>	<u>88,300</u>
<b>TOTAL COURT MONITORING</b>	70,360	88,300
<b>PEST EXTERMINATION</b>		
<b>SALARIES:</b>	130,560	0
<b>EXPENSES:</b>		
CONTRACTS	312,512	314,153
SUPPLIES	34,543	95,445
UTILITIES, MAINTENANCE, FIXED & SUNDRY	19,835	152,380
TRAINING, REIMBURSEMENT	950	1,950
LOW COST FURNITURE, EQUIPMENT	6,760	2,830
CAPITAL	12,000	3,750
<b>Total Expense</b>	<u>386,600</u>	<u>570,508</u>
<b>TOTAL PEST EXTERMINATION</b>	517,160	570,508
<b>MOSQUITO ABATEMENT</b>		
<b>SALARIES:</b>	391,225	360,240
<b>EXPENSES:</b>		
CONTRACTS	174,501	135,878
SUPPLIES	144,513	270,149
UTILITIES, MAINTENANCE, FIXED & SUNDRY	95,510	134,870
TRAINING, REIMBURSEMENT	9,175	3,175
LOW COST FURNITURE, EQUIPMENT	17,198	9,598
CAPITAL	70,500	61,250
<b>Total Expense</b>	<u>511,397</u>	<u>614,920</u>
<b>TOTAL MOSQUITO ABATEMENT</b>	902,622	975,160
<b>TRIAL COURT ADMINISTRATOR</b>		
<b>SALARIES:</b>	3,881,550	3,925,507
<b>EXPENSES:</b>		
CONTRACTS	324,980	312,020
SUPPLIES	114,281	98,326
UTILITIES, MAINTENANCE, FIXED & SUNDRY	200,939	739,749
TRAINING, REIMBURSEMENT	9,382	6,467
LOW COST FURNITURE, EQUIPMENT	1,275	757
CAPITAL	0	43,067
WITNESS, JURY	589,000	587,500
<b>Total Expense</b>	<u>1,239,857</u>	<u>1,787,886</u>
<b>TOTAL TRIAL COURT ADMINISTRATOR</b>	5,121,407	5,713,393

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>DRUG COURT/MENTAL HEALTH COURT</b>		
<b>SALARIES:</b>	538,405	531,440
<b>EXPENSES:</b>		
CONTRACTS	28,904	21,320
SUPPLIES	21,496	21,010
UTILITIES, MAINTENANCE, FIXED & SUNDRY	53,303	48,430
TRAINING, REIMBURSEMENT	20,609	15,712
LOW COST FURNITURE, EQUIPMENT	300	0
CAPITAL	0	0
<b>Total Expense</b>	<u>124,612</u>	<u>106,472</u>
<b>TOTAL DRUG COURT/MENTAL HEALTH COURT</b>	663,017	637,912
<b>EMERGENCY MEDICAL SERVICES</b>		
<b>SALARIES:</b>	8,852,614	8,667,042
<b>EXPENSES:</b>		
CONTRACTS	606,672	603,315
SUPPLIES	694,250	688,735
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,107,531	1,110,537
TRAINING, REIMBURSEMENT	47,100	47,100
LOW COST FURNITURE, EQUIPMENT	112,631	110,131
CAPITAL	644,089	1,948,437
<b>Total Expense</b>	<u>3,212,273</u>	<u>4,508,255</u>
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	12,064,887	13,175,297
<b>WATERWAYS</b>		
<b>EXPENSES:</b>		
CONTRACTS	2,150	2,150
SUPPLIES	7,400	9,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	115,054	124,140
TRAINING, REIMBURSEMENT	700	1,200
LOW COST FURNITURE, EQUIPMENT	67,000	41,610
CAPITAL	0	0
<b>Total Expense</b>	<u>192,304</u>	<u>178,500</u>
<b>TOTAL WATERWAYS</b>	192,304	178,500
<b>SOLID WASTE MANAGEMENT</b>		
<b>SALARIES:</b>	682,647	648,100
<b>EXPENSES:</b>		
CONTRACTS	8,137,103	7,860,080
SUPPLIES	43,100	40,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	891,160	870,746
TRAINING, REIMBURSEMENT	6,000	0
LOW COST FURNITURE, EQUIPMENT	5,790	2,400
CAPITAL	2,034,200	2,600,000
<b>Total Expense</b>	<u>11,117,353</u>	<u>11,373,426</u>
<b>TOTAL SOLID WASTE MANAGEMENT</b>	11,800,000	12,021,526
<b>EMERGENCY COMMUNICATIONS</b>		
<b>SALARIES:</b>	602,117	591,459
<b>EXPENSES:</b>		
CONTRACTS	88,800	84,800
SUPPLIES	13,350	6,350
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,422,235	2,523,472
TRAINING, REIMBURSEMENT	45,100	55,400
LOW COST FURNITURE, EQUIPMENT	34,245	62,620
CAPITAL	4,441,166	3,105,698
<b>Total Expense</b>	<u>7,044,896</u>	<u>5,838,340</u>
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	7,647,013	6,429,799

**EXPENSE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>BILLING SERVICES</b>		
<b>EXPENSES:</b>		
CONTRACTS	3,280,590	3,061,000
FEES	1,048,252	1,048,214
POSTAGE, PRINTING, SUPPLIES	17,150	35,030
<b>Total Expense</b>	<u>4,345,992</u>	<u>4,144,244</u>
<b>TOTAL BILLING SERVICES</b>	4,345,992	4,144,244
<b>VETERANS MEMORIAL</b>		
<b>EXPENSES:</b>		
CONTRACTS	20,000	20,000
<b>Total Expense</b>	<u>20,000</u>	<u>20,000</u>
<b>TOTAL VETERANS MEMORIAL</b>	20,000	20,000
<b>EMERGENCY MANAGEMENT</b>		
<b>SALARIES:</b>	377,636	370,463
<b>EXPENSES:</b>		
CONTRACTS	17,000	17,625
SUPPLIES	10,100	10,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	71,850	70,538
TRAINING, REIMBURSEMENT	3,300	1,300
LOW COST FURNITURE, EQUIPMENT	4,660	4,660
CAPITAL	10,000	3,620
<b>Total Expense</b>	<u>116,910</u>	<u>107,843</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	494,546	478,306
<b>CONSOLIDATED ELECTIONS</b>		
<b>EXPENSES:</b>		
CONTRACTS	125,000	0
SUPPLIES	24,000	0
UTILITIES, MAINTENANCE, FIXED & SUNDRY	368,795	0
TRAINING, REIMBURSEMENT	5,000	0
<b>Total Expense</b>	<u>522,795</u>	<u>0</u>
<b>TOTAL CONSOLIDATED ELECTIONS</b>	522,795	0
<b>LEASE AMORTIZATION (Corridor Project)</b>		
<b>EXPENSES:</b>		
COURTHOUSE LEASE	4,714,725	4,231,625
LESSEE EXPENSE	30,000	30,000
<b>Total Expense</b>	<u>4,744,725</u>	<u>4,261,625</u>
<b>TOTAL LEASE AMORTIZATION</b>	4,744,725	4,261,625
<b>GRAND TOTAL</b>	174,359,487	171,030,518



**REVENUE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>CLERK OF THE COURT</b>		
LICENSES & PERMITS	240,325	243,300
CHARGE FOR SERVICES	2,446,629	2,077,409
OTHER REVENUE	157,945	325,000
<b>Total Revenue</b>	<b>2,844,899</b>	<b>2,645,709</b>
<b>SHERIFF</b>		
LICENSES & PERMITS	781,000	798,000
CHARGE FOR SERVICES	11,911,930	11,922,698
RENTS	7,900	7,900
OTHER REVENUE	453,500	547,078
<b>Total Revenue</b>	<b>13,154,330</b>	<b>13,275,676</b>
<b>TREASURER</b>		
LICENSES & PERMITS	100	70
CHARGE FOR SERVICES	306,600	275,600
OTHER REVENUE	1,150	2,650
<b>Total Revenue</b>	<b>307,850</b>	<b>278,320</b>
<b>ASSESSOR ADMINISTRATION</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>PROSECUTOR</b>		
INTRA GOVERNMENTAL	0	73,299
CHARGE FOR SERVICES	937,759	628,483
OTHER REVENUE	41,837	44,446
<b>Total Revenue</b>	<b>979,596</b>	<b>746,228</b>
<b>JUVENILE</b>		
INTRA GOVERNMENTAL	1,286,567	1,954,159
CHARGE FOR SERVICES	427,600	352,600
OTHER REVENUE	27,700	62,700
<b>Total Revenue</b>	<b>1,741,867</b>	<b>2,369,459</b>
<b>MOTOR VEHICLE</b>		
LICENSES & PERMITS	118,000	116,000
CHARGE FOR SERVICES	1,926,920	1,989,283
INTEREST	1,000	15,000
REIMBURSEMENTS, OTHER	263,000	241,300
<b>Total Revenue</b>	<b>2,308,920</b>	<b>2,361,583</b>
<b>COMMISSIONERS</b>		
Added to Department of Administration		

## REVENUE DETAIL 2010-2011 BUDGET

	2010-2011	2009-2010
<b>OPERATIONS</b>		
CHARGE FOR SERVICES	669,735	524,221
RENTS	481,559	582,498
OTHER REVENUE	66,553	139,978
<b>Total Revenue</b>	<b>1,217,847</b>	<b>1,246,697</b>
<b>CORONER</b>		
CHARGE FOR SERVICES	136,400	155,400
<b>Total Revenue</b>	<b>136,400</b>	<b>155,400</b>
<b>INFORMATION TECHNOLOGY</b>		
CHARGE FOR SERVICES	126,600	130,000
OTHER REVENUE	720	1,200
<b>Total Revenue</b>	<b>127,320</b>	<b>131,200</b>
<b>DEVELOPMENT SERVICES</b>		
CHARGE FOR SERVICES	957,950	1,030,400
<b>Total Revenue</b>	<b>957,950</b>	<b>1,030,400</b>
<b>DEPARTMENT OF ADMINISTRATION</b>		
CHARGE FOR SERVICES	4,005	4,030
OTHER REVENUE	75	250
<b>Total Revenue</b>	<b>4,080</b>	<b>4,280</b>
<b>GENERAL</b>		
INTRA GOVERNMENTAL	13,236,340	12,376,240
CHARGE FOR SERVICES	75,000	71,600
INTEREST	680,200	812,000
OTHER REVENUE	186,000	161,500
<b>Total Revenue</b>	<b>14,177,540</b>	<b>13,421,340</b>
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
CHARGE FOR SERVICES	2,386,100	2,413,400
INTEREST	60,000	60,000
RENTS	1,143,500	1,118,500
OTHER REVENUE	379,120	404,120
<b>Total Revenue</b>	<b>3,968,720</b>	<b>3,996,020</b>
<b>INDIGENT SERVICES</b>		
CHARGE FOR SERVICES	100,000	0
<b>Total Revenue</b>	<b>100,000</b>	<b>0</b>
<b>WEED CONTROL</b>		
CHARGE FOR SERVICES	603,090	635,570
<b>Total Revenue</b>	<b>603,090</b>	<b>635,570</b>

## REVENUE DETAIL 2010-2011 BUDGET

	2010-2011	2009-2010
<b>PARKS</b>		
INTRA GOVERNMENTAL	0	46,850
CHARGE FOR SERVICES	107,000	110,500
RENTS	200,000	188,500
OTHER REVENUE	93,500	90,000
<b>Total Revenue</b>	<b>400,500</b>	<b>435,850</b>
<b>APPRAISAL/LAND RECORDS</b>		
CHARGE FOR SERVICES	44,000	62,000
<b>Total Revenue</b>	<b>44,000</b>	<b>62,000</b>
<b>COURT MONITORING</b>		
OTHER REVENUE	55,360	50,300
<b>Total Revenue</b>	<b>55,360</b>	<b>50,300</b>
<b>PEST EXTERMINATION</b>		
INTRA GOVERNMENTAL	8,500	5,000
CHARGE FOR SERVICES	2,000	2,000
<b>Total Revenue</b>	<b>10,500</b>	<b>7,000</b>
<b>MOSQUITO ABATEMENT</b>		
INTRA GOVERNMENTAL	8,000	0
CHARGE FOR SERVICES	0	82,950
<b>Total Revenue</b>	<b>8,000</b>	<b>82,950</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
INTRA GOVERNMENTAL	77,457	138,136
CHARGE FOR SERVICES	811,764	793,199
FINES & FORFEITURES	1,350,000	1,144,246
OTHER REVENUE	3,710	1,000
<b>Total Revenue</b>	<b>2,242,931</b>	<b>2,076,581</b>
<b>DRUG COURT/MENTAL HEALTH COURT</b>		
INTRA GOVERNMENTAL	582,161	566,704
CHARGE FOR SERVICES	76,500	66,715
<b>Total Revenue</b>	<b>658,661</b>	<b>633,419</b>
<b>EMERGENCY MANAGEMENT</b>		
INTRA GOVERNMENTAL	429,931	448,306
<b>Total Revenue</b>	<b>429,931</b>	<b>448,306</b>

**REVENUE DETAIL 2010-2011 BUDGET**

	2010-2011	2009-2010
<b>EMERGENCY MEDICAL SERVICES</b>		
INTRA GOVERNMENTAL	141,075	141,075
CHARGE FOR SERVICES	7,231,245	7,231,245
INTEREST	50,000	50,000
OTHER REVENUE	4,000	4,000
<b>Total Revenue</b>	<b>7,426,320</b>	<b>7,426,320</b>
<b>WATERWAYS</b>		
LICENSES & PERMITS	173,500	173,500
INTEREST	5,000	5,000
<b>Total Revenue</b>	<b>178,500</b>	<b>178,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
CHARGE FOR SERVICES	11,420,000	11,591,526
INTEREST	130,000	130,000
RENTS	0	0
OTHER REVENUE	250,000	300,000
<b>Total Revenue</b>	<b>11,800,000</b>	<b>12,021,526</b>
<b>EMERGENCY COMMUNICATION</b>		
CHARGE FOR SERVICES	5,216,324	5,389,064
INTEREST	80,400	150,000
OTHER REVENUE	2,000	2,000
<b>Total Revenue</b>	<b>5,298,724</b>	<b>5,541,064</b>
<b>BILLING SERVICES</b>		
CHARGE FOR SERVICES	3,580,000	3,830,000
INTEREST	20,000	45,000
<b>Total Revenue</b>	<b>3,600,000</b>	<b>3,875,000</b>
<b>CONSOLIDATED ELECTIONS</b>		
INTRA GOVERNMENTAL	522,795	0
<b>Total Revenue</b>	<b>522,795</b>	<b>0</b>
<b>LEASE AMORTIZATION (Corridor Project)</b>		
CHARGE FOR SERVICES	1,089,000	1,071,000
INTEREST	540,000	355,000
LEASE INCOME	500,000	628,195
INTERGOVERNMENTAL	0	2,000,000
<b>Total Revenue</b>	<b>2,129,000</b>	<b>4,054,195</b>
<b>GRAND TOTAL REVENUE</b>	<b>77,435,631</b>	<b>79,190,893</b>

**ADA COUNTY  
TAX RECAP COMPARISON**

	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009	Fiscal Year 2008	Fiscal Year 2007	Fiscal Year 2006	Fiscal Year 2005
	Tax Year 2010	Tax Year 2009	Tax Year 2008	Tax Year 2007	Tax Year 2006	Tax Year 2005	Tax Year 2004
<b><u>COUNTY LEVY FUNDS</u></b>							
Current Expense	\$ 65,397,668	\$ 68,370,744	\$ 67,888,359	\$ 64,888,654	\$ 58,392,239	\$ 55,685,241	\$ 50,563,681
Appraisal/Land Records	2,495,407	2,593,019	2,683,231	2,755,992	2,614,161	2,518,858	2,242,854
Trial Court Administrator	2,556,911	3,592,840	3,645,049	3,016,808	2,849,429	2,094,333	1,877,524
Parks & Recreation	170,769	262,133	326,031	319,809	312,574	297,287	256,825
Indigent Services	8,943,673	4,728,593	3,380,621	4,180,522	6,028,742	6,047,711	5,648,057
Veterans Memorial	20,000	20,000	22,000	20,000	20,000	20,000	20,000
Weed Control	460,899	478,526	540,710	524,708	530,564	590,730	551,692
Public Health	1,643,225	1,642,697	1,644,505	1,597,273	1,557,026	1,516,013	1,471,954
	81,688,552	81,688,552	80,130,506	77,303,766	72,304,735	68,770,173	62,632,587
<b><u>SPECIAL TAXING DISTRICTS</u></b>							
Emergency Medical Svcs.	4,112,417	3,946,853	3,760,656	3,522,694	3,207,966	2,925,725	2,688,122
Pest Extermination	506,660	563,508	556,525	517,653	457,709	410,915	376,324
Mosquito Abatement	894,622	892,210	892,210	835,500	759,971	690,312	600,000
	5,513,699	5,402,571	5,209,391	4,875,847	4,425,646	4,026,952	3,664,446
<b>Grand Total All Funds</b>	<b>\$ 87,202,251</b>	<b>\$ 87,091,123</b>	<b>\$ 85,339,897</b>	<b>\$ 82,179,613</b>	<b>\$ 76,730,381</b>	<b>\$ 72,797,125</b>	<b>\$ 66,297,033</b>