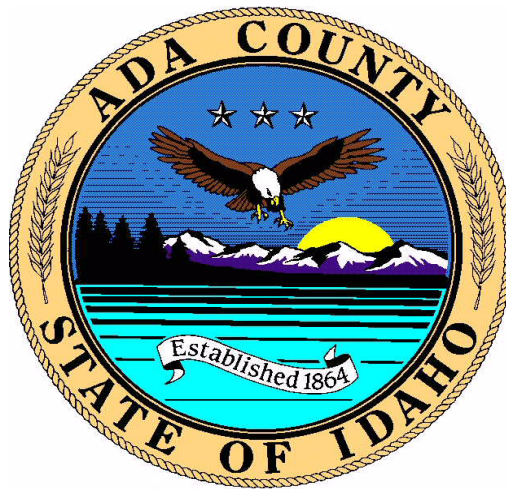


2011-2012 ADA COUNTY FINAL BUDGET

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



**ADOPTED
AUGUST 16, 2011**

Board of County Commissioners

Rick Yzaguirre, Chairman
Sharon M. Ullman, Commissioner
Vernon L. Bisterfeldt, Commissioner

Auditor's Office

Christopher D. Rich, Budget Officer
Phil McGrane, Chief Deputy
Kathleen Graves, Controller

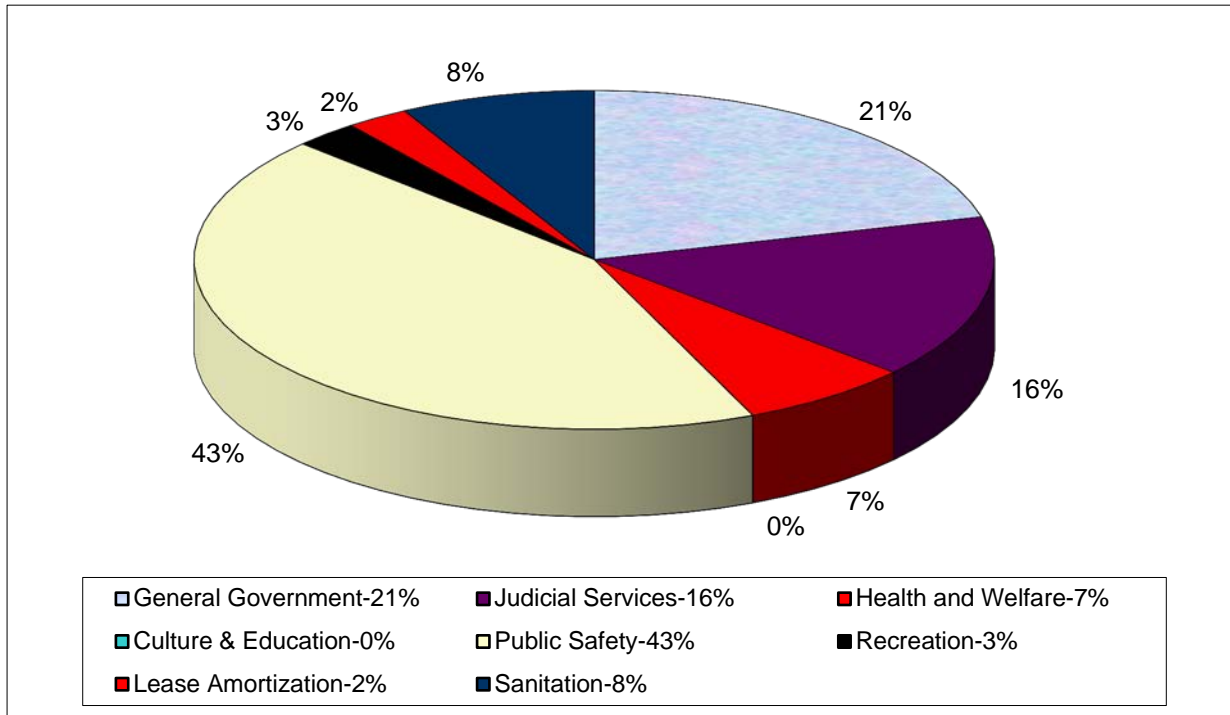
Prepared by Accounting Department

**ADA COUNTY BUDGET - Fiscal Year 2011 - 2012
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Head	PHONE NUMBER	PAGES:
General (including Capital Proj.)	Rick Yzaguirre, Sharon M. Ullman, Vernon L. Bisterfeldt	287-7000	3,8,16
Auditor/Recorder/Elections	Christopher D. Rich	287-6879	3,8,15
Sheriff	Gary L. Raney	577-3000	3,8,15
Treasurer	Vicky McIntyre	287-6800	3,8,15
Assessor Administration	Robert H. McQuade	287-7200	3,8
Prosecutor	Greg H. Bower	287-7700	3,9,15
Juvenile	Janet M. Wallace	577-4811	3,9,15
Motor Vehicle	Robert H. McQuade	287-7200	3,9,15
Operations	David P. Logan	287-7100	4,9,16
Coroner	Erwin L. Sonnenberg	287-5556	4,10,16
Information Technology	Jeanne Urich, Interim	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	Rick Yzaguirre, Sharon M. Ullman, Vernon L. Bisterfeldt	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	Robert H. McQuade	287-7200	5,12,17
District Court	Christopher D. Rich, Larry D. Reiner	287-7500	5,12,17
Veterans Memorial	Rick Yzaguirre, Sharon M. Ullman, Vernon L. Bisterfeldt	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	Gary L. Raney	577-3000	6,13,18
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5650	7,11,16
Billing Services	Vicky McIntyre	287-6800	7,14,18
Solid Waste Management	Tedmon D. Hutchinson	577-4725	7,13,18
Lease Amortization-Courthouse	Christopher D. Rich	287-6879	7,14,18
Drug Court/Mental Health Court	Larry D. Reiner	287-7500	6,13,17
Consolidated Elections	Christopher D. Rich	287-6879	6,14,18

**ADA COUNTY
BUDGET REQUEST BY TYPE
FOR FISCAL YEAR 2011-2012**



GENERAL GOVERNMENT

General	7,625,000
Auditor/Recorder/Elections	2,714,424
Treasurer	943,453
Assessor Administration	721,188
Motor Vehicle	2,324,375
Operations	7,759,184
Information Technology	5,210,235
Development Services	1,467,921
Department of Administration	4,033,071
Appraisal/Land Records	2,815,988
Billing Services	4,277,450
Consolidated Elections	522,795
Total	40,415,084

JUDICIAL SERVICES

Prosecutor	11,932,277
Public Defender	6,949,836
District Court	10,632,724
Drug Court/Mental Health	691,848
Total	30,206,685

HEALTH AND WELFARE

Indigent Services	11,700,861
Public Health	1,691,011
Total	13,391,872

LEASE AMORTIZATION (Corridor Project)

Courthouse Lease	4,882,638
Total	4,882,638

PUBLIC SAFETY

Sheriff	52,621,438
Emergency Medical Svcs.	12,552,390
Juvenile	8,121,442
Coroner	1,349,572
Emergency Communication	8,639,371
Court Monitoring	54,212
Emergency Management	535,938
Total	83,874,363

SANITATION

Weed Control	1,192,528
Pest Extermination	1,027,346
Mosquito Abatement	1,489,971
Solid Waste Management	11,499,132
Total	15,208,977

RECREATION

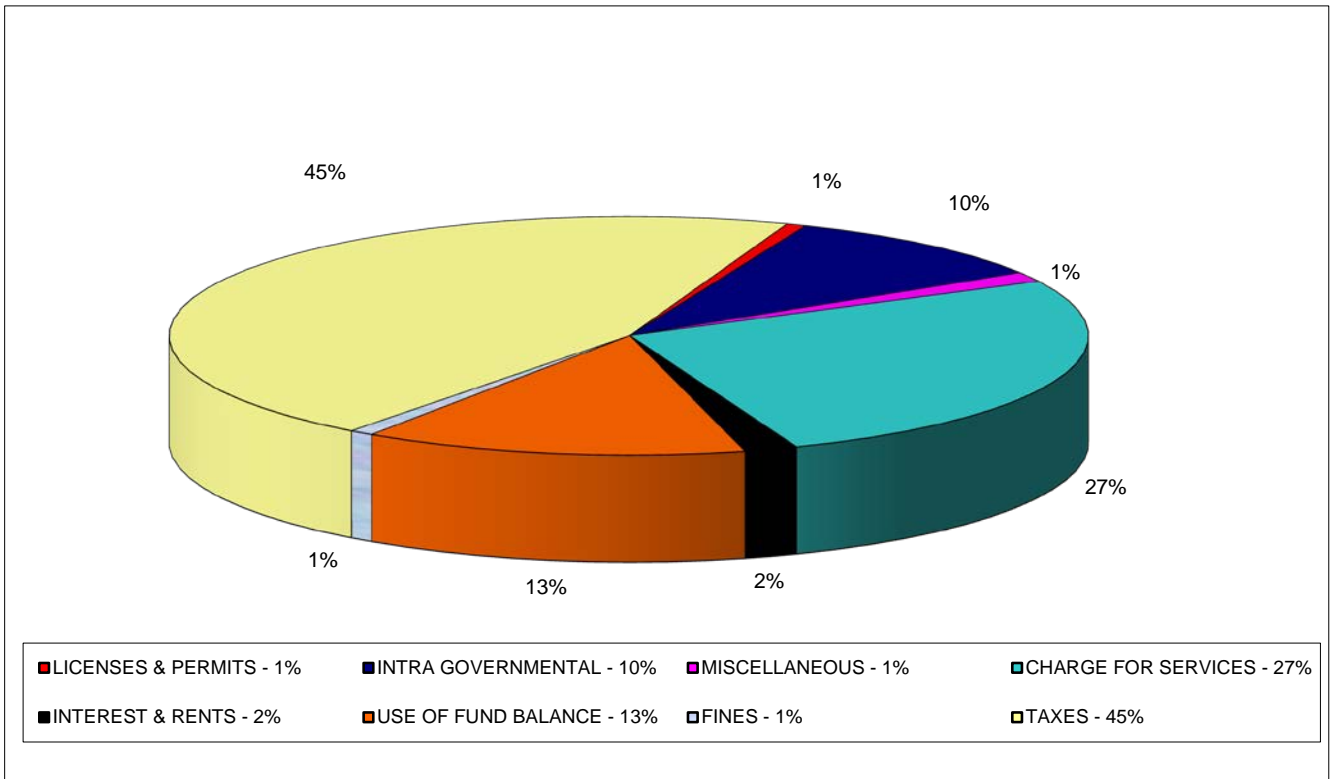
Expo Idaho -Fair/Interim Events	4,267,600
Parks	588,982
Waterways	178,500
Total	5,035,082

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

GRAND TOTAL BUDGET 193,034,701

**ADA COUNTY
FUNDING BY SOURCE
FOR FISCAL YEAR 2011-2012**



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,326,925
INTRA GOVERNMENTAL - 10%	19,099,106
MISCELLANEOUS - 1%	2,523,254
CHARGE FOR SERVICES - 27%	51,496,399
INTEREST & RENTS - 2%	3,595,887
USE OF FUND BALANCE - 13%	25,982,117
FINES - 1%	1,645,436
TAXES - 45%	<u>87,365,577</u>
TOTAL FUNDING	193,034,701

FY2011-2012
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2011-2012 Expenditure Budget</u>	<u>2011-2012 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2011-2012 Projected Property Tax</u>
<u>CURRENT EXPENSE</u>				
General				
Salaries and Benefits	100,000			
Other Expenses	1,525,000			
Capital Projects	6,000,000			
Total	<u>7,625,000</u>	16,521,240		
Auditor/Recorder/Elections				
Salaries and Benefits	1,927,069			
Other Expenses	787,355			
Total	<u>2,714,424</u>	2,714,424		
Sheriff				
Salaries and Benefits	45,194,089			
Other Expenses	7,427,349			
Total	<u>52,621,438</u>	12,844,990		
Treasurer				
Salaries and Benefits	732,551			
Other Expenses	210,902			
Total	<u>943,453</u>	136,400		
Assessor Administration				
Salaries and Benefits	654,928			
Other Expenses	66,260			
Total	<u>721,188</u>	0		
Prosecutor				
Salaries and Benefits	11,177,181			
Other Expenses	755,096			
Total	<u>11,932,277</u>	1,057,565		
Juvenile				
Salaries and Benefits	6,987,543			
Other Expenses	1,133,899			
Total	<u>8,121,442</u>	2,105,174		
Motor Vehicle				
Salaries and Benefits	1,851,187			
Other Expenses	473,188			
Total	<u>2,324,375</u>	2,324,375		

FY2011-2012
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2011-2012 Expenditure Budget</u>	<u>2011-2012 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2011-2012 Projected Property Tax</u>
Commissioners (Added to Department of Administration)				
Salaries and Benefits	0			
Other Expenses	0			
Total	0	0		
Operations				
Salaries and Benefits	1,906,020			
Other Expenses	5,853,164			
Total	7,759,184	1,165,991		
Coroner				
Salaries and Benefits	1,195,570			
Other Expenses	154,002			
Total	1,349,572	107,500		
Information Technology				
Salaries and Benefits	3,464,354			
Other Expenses	1,745,881			
Total	5,210,235	132,640		
Development Services				
Salaries and Benefits	1,379,675			
Other Expenses	88,246			
Total	1,467,921	654,450		
Public Defender				
Salaries and Benefits	5,245,162			
Other Expenses	1,704,674			
Total	6,949,836	0		
Department of Administration				
Salaries and Benefits	2,061,454			
Other Expenses	1,971,617			
Total	4,033,071	5,190		
Total Salaries and Benefits	83,876,783			
Total Other Expenses	29,896,633			
Total Current Expense	113,773,416	39,769,939	15,870,467	58,133,010

FY2011-2012
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2011-2012 Expenditure Budget</u>	<u>2011-2012 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2011-2012 Projected Property Tax</u>
SPECIAL LEVY FUNDS				
<i>Property Tax Supported</i>				
Indigent Services				
Salaries and Benefits	1,297,542			
Other Expenses	10,403,319			
Total	<u>11,700,861</u>	150,000	0	11,550,861
Public Health				
Other Expenses	1,691,011			
Total	<u>1,691,011</u>	0	56,000	1,635,011
Weed Control				
Salaries and Benefits	582,433			
Other Expenses	610,095			
Total	<u>1,192,528</u>	580,000	154,862	457,666
Parks				
Salaries and Benefits	276,095			
Other Expenses	312,887			
Total	<u>588,982</u>	416,500	3,745	168,737
Appraisal/Land Records				
Salaries and Benefits	2,551,980			
Other Expenses	264,008			
Total	<u>2,815,988</u>	48,000	415,336	2,352,652
Veterans Memorial				
Other Expenses	20,000			
Total	<u>20,000</u>	0	1,400	18,600
District Court				
Salaries and Benefits	9,069,627			
Other Expenses	1,563,097			
Total	<u>10,632,724</u>	2,612,290	648,419	7,372,015
Total Salaries and Benefits	13,777,677			
Total Other Expenses	14,864,417			
Total Special Levy Funds (Property Tax Supported)	<u>28,642,094</u>	3,806,790	1,279,762	23,555,542
Total Current Expense/Special Levy Funds	142,415,510	43,576,729	17,150,229	81,688,552

FY2011-2012
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2011-2012 Expenditure Budget</u>	<u>2011-2012 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2011-2012 Projected Property Tax</u>
<u>SPECIAL REVENUE FUNDS</u>				
<i>Non-Property Tax Supported</i>				
Drug Court/Mental Health				
Salaries and Benefits	572,071			
Other Expenses	119,777			
Total	691,848	679,199	12,649	0
Emergency Communications				
Salaries and Benefits	615,886			
Other Expenses	8,023,485			
Total	8,639,371	5,076,140	3,563,231	0
Waterways				
Other Expenses	178,500			
Total	178,500	178,500	0	0
Court Monitoring				
Other Expenses	54,212			
Total	54,212	54,212	0	0
Emergency Management				
Salaries and Benefits	425,856			
Other Expenses	110,082			
Total	535,938	450,065	85,873	0
Consolidated Elections				
Other Expenses	522,795			
Total	522,795	522,795	0	0
Total Salaries and Benefits	1,613,813			
Total Other Expenses	9,008,851			
Total Special Revenue Funds	10,622,664	6,960,911	3,661,753	0
<i>(Non-Property Tax Supported)</i>				

FY2011-2012
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2011-2012 Expenditure Budget</u>	<u>2011-2012 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2011-2012 Projected Property Tax</u>
<u>SPECIAL TAXING DISTRICTS</u>				
Emergency Medical Services				
Salaries and Benefits	9,238,771			
Other Expenses	3,313,619			
Total	12,552,390	7,438,184	838,463	4,275,743
Pest Extermination				
Salaries and Benefits	172,455			
Other Expenses	854,891			
Total	1,027,346	17,500	503,186	506,660
Mosquito Abatement				
Salaries and Benefits	376,893			
Other Expenses	1,113,078			
Total	1,489,971	13,000	582,349	894,622
Total Salaries and Benefits	9,788,119			
Total Other Expenses	5,281,588			
Total Special Taxing Districts	15,069,707	7,468,684	1,923,998	5,677,025
<u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u>				
Billing Services				
Other Expenses	4,277,450			
Total	4,277,450	4,277,450	0	0
Expo Idaho - Fair/Interim Events				
Salaries and Benefits	759,628			
Other Expenses	3,507,972			
Total	4,267,600	4,067,600	200,000	0
Solid Waste Management				
Salaries and Benefits	658,913			
Other Expenses	10,840,219			
Total	11,499,132	11,486,033	13,099	0
Total Salaries and Benefits	1,418,541			
Total Other Expenses	18,625,641			
Total Self Supported Funds	20,044,182	19,831,083	213,099	0
<u>LEASE AMORTIZATION</u>				
Courthouse Lease	4,882,638			
Total Lease Amortization	4,882,638	1,849,600	3,033,038	0
TOTAL SALARIES AND BENEFITS	110,474,933			
TOTAL OTHER EXPENSES	82,559,768			
GRAND TOTAL ALL FUNDS	193,034,701	79,687,007	25,982,117	87,365,577

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
GENERAL		
SALARIES:	100,000	0
EXPENSES:		
CONTRACTS	175,000	100,000
CONTINGENCY	500,000	0
INSURANCE	250,000	293,300
POSTAGE	600,000	550,000
CAPITAL	6,000,000	0
Total Expense	<u>7,525,000</u>	<u>943,300</u>
TOTAL GENERAL	7,625,000	943,300
AUDITOR/RECORDER/ELECTIONS		
SALARIES	1,927,069	1,767,182
EXPENSES:		
CONTRACTS	283,065	313,160
SUPPLIES	60,675	80,050
UTILITIES, MAINTENANCE, FIXED & SUNDRY	334,148	307,000
TRAINING, REIMBURSEMENT	21,664	10,439
LOW COST FURNITURE, EQUIPMENT	8,803	2,600
CAPITAL	79,000	0
Total Expense	<u>787,355</u>	<u>713,249</u>
TOTAL AUDITOR/RECORDER/ELECTIONS	2,714,424	2,480,431
SHERIFF		
SALARIES:	45,194,089	42,550,504
EXPENSES:		
CONTRACTS	677,578	688,029
SUPPLIES	2,822,750	2,680,340
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,747,105	2,476,956
TRAINING, REIMBURSEMENT	221,562	168,208
LOW COST FURNITURE, EQUIPMENT	251,414	151,098
CAPITAL	706,940	335,626
Total Expense	<u>7,427,349</u>	<u>6,500,257</u>
TOTAL SHERIFF	52,621,438	49,050,761
TREASURER		
SALARIES:	732,551	717,424
EXPENSES:		
CONTRACTS	131,600	133,000
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	50,557	65,301
TRAINING, REIMBURSEMENT	10,670	5,165
LOW COST FURNITURE, EQUIPMENT	1,675	0
CAPITAL	3,900	0
Total Expense	<u>210,902</u>	<u>215,966</u>
TOTAL TREASURER	943,453	933,390
ASSESSOR ADMINISTRATION		
SALARIES:	654,928	608,140
EXPENSES:		
CONTRACTS	42,550	42,550
SUPPLIES	6,400	7,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	9,010	11,427
TRAINING, REIMBURSEMENT	7,970	8,120
LOW COST FURNITURE, EQUIPMENT	330	100
CAPITAL	0	0
Total Expense	<u>66,260</u>	<u>69,497</u>
TOTAL ASSESSOR ADMINISTRATION	721,188	677,637

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
PROSECUTOR		
SALARIES:	11,177,181	10,304,415
EXPENSES:		
CONTRACTS	103,000	100,683
SUPPLIES	132,500	129,250
UTILITIES, MAINTENANCE, FIXED & SUNDRY	386,829	413,460
TRAINING, REIMBURSEMENT	73,170	70,730
LOW COST FURNITURE, EQUIPMENT	9,995	7,085
CAPITAL	49,602	11,500
Total Expense	<u>755,096</u>	<u>732,708</u>
TOTAL PROSECUTOR	11,932,277	11,037,123
JUVENILE		
SALARIES:	6,987,543	6,645,680
EXPENSES:		
CONTRACTS	170,380	211,691
SUPPLIES	337,677	304,425
UTILITIES, MAINTENANCE, FIXED & SUNDRY	290,928	255,189
TRAINING, REIMBURSEMENT	52,301	50,500
LOW COST FURNITURE, EQUIPMENT	76,300	0
CAPITAL	206,313	170,000
Total Expense	<u>1,133,899</u>	<u>991,805</u>
TOTAL JUVENILE	8,121,442	7,637,485
MOTOR VEHICLE		
SALARIES:	1,851,187	1,811,955
EXPENSES:		
CONTRACTS	37,100	46,470
SUPPLIES	27,500	30,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	376,613	411,515
TRAINING, REIMBURSEMENT	8,800	8,980
LOW COST FURNITURE, EQUIPMENT	4,475	0
CAPITAL	18,700	0
Total Expense	<u>473,188</u>	<u>496,965</u>
TOTAL MOTOR VEHICLE	2,324,375	2,308,920
COMMISSIONERS		
Added to Department of Administration		
OPERATIONS		
SALARIES:	1,906,020	1,788,930
EXPENSES:		
CONTRACTS	1,658,905	1,466,094
SUPPLIES	542,054	535,009
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,193,005	3,620,025
TRAINING, REIMBURSEMENT	9,500	14,600
LOW COST FURNITURE, EQUIPMENT	50,000	69,150
CAPITAL	399,700	207,000
Total Expense	<u>5,853,164</u>	<u>5,911,878</u>
TOTAL OPERATIONS	7,759,184	7,700,808

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
CORONER		
SALARIES:	1,195,570	1,117,095
EXPENSES:		
CONTRACTS	69,500	77,300
SUPPLIES	32,100	32,450
UTILITIES, RENTS, FIXED & SUNDRY	28,967	27,966
TRAINING, REIMBURSEMENT	19,660	20,810
LOW COST FURNITURE, EQUIPMENT	3,775	3,238
CAPITAL	0	1,238
Total Expense	<u>154,002</u>	<u>163,002</u>
TOTAL CORONER	1,349,572	1,280,097
INFORMATION TECHNOLOGY		
SALARIES:	3,464,354	3,325,478
EXPENSES:		
CONTRACTS	35,000	25,000
SUPPLIES	22,420	22,420
UTILITIES, MAINTENANCE, FIXED & SUNDRY	952,771	976,369
TRAINING, REIMBURSEMENT	7,690	7,690
LOW COST FURNITURE, EQUIPMENT	9,500	35,600
CAPITAL	718,500	731,950
Total Expense	<u>1,745,881</u>	<u>1,799,029</u>
TOTAL INFORMATION TECHNOLOGY	5,210,235	5,124,507
DEVELOPMENT SERVICES		
SALARIES:	1,379,675	1,461,284
EXPENSES:		
CONTRACTS	4,900	11,970
SUPPLIES	29,500	39,835
UTILITIES, MAINTENANCE, FIXED & SUNDRY	51,536	65,002
TRAINING, REIMBURSEMENT	0	0
LOW COST FURNITURE, EQUIPMENT	2,310	2,695
CAPITAL	0	2,010
Total Expense	<u>88,246</u>	<u>121,512</u>
TOTAL DEVELOPMENT SERVICES	1,467,921	1,582,796
PUBLIC DEFENDER		
SALARIES:	5,245,162	4,781,911
EXPENSES:		
CONTRACTS	1,550,000	1,555,000
SUPPLIES	45,500	44,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	67,491	63,756
TRAINING, REIMBURSEMENT	27,500	27,500
LOW COST FURNITURE, EQUIPMENT	14,183	20,950
CAPITAL	0	0
Total Expense	<u>1,704,674</u>	<u>1,711,206</u>
TOTAL PUBLIC DEFENDER	6,949,836	6,493,117
DEPARTMENT OF ADMINISTRATION		
SALARIES:	2,061,454	2,006,920
EXPENSES:		
CONTRACTS	1,656,414	1,363,946
SUPPLIES	38,525	40,925
UTILITIES, MAINTENANCE, FIXED & SUNDRY	250,878	254,831
TRAINING, REIMBURSEMENT	23,600	25,800
LOW COST FURNITURE, EQUIPMENT	2,200	1,850
CAPITAL	0	0
Total Expense	<u>1,971,617</u>	<u>1,687,352</u>
TOTAL DEPARTMENT OF ADMINISTRATION	4,033,071	3,694,272

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
PUBLIC HEALTH		
EXPENSES:		
CONTRACTS	1,691,011	1,643,225
Total Expense	<u>1,691,011</u>	<u>1,643,225</u>
TOTAL PUBLIC HEALTH	1,691,011	1,643,225
EXPO IDAHO - FAIR/INTERIM EVENTS		
SALARIES:	759,628	721,051
EXPENSES:		
CONTRACTS	1,452,100	1,488,800
SUPPLIES	191,300	190,900
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,470,098	1,392,711
TRAINING, REIMBURSEMENT	21,300	23,000
LOW COST FURNITURE, EQUIPMENT	124,000	115,000
CAPITAL	249,174	237,258
Total Expense	<u>3,507,972</u>	<u>3,447,669</u>
TOTAL EXPO IDAHO - FAIR/INTERIM EVENTS	4,267,600	4,168,720
INDIGENT SERVICES		
SALARIES:	1,297,542	1,193,887
EXPENSES:		
CONTRACTS	545,575	425,600
SUPPLIES	28,000	30,750
PAYMENTS TO PROVIDERS	9,800,000	7,365,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	21,904	27,936
TRAINING, REIMBURSEMENT	1,445	500
LOW COST FURNITURE, EQUIPMENT	775	0
CAPITAL	5,620	0
Total Expense	<u>10,403,319</u>	<u>7,849,786</u>
TOTAL INDIGENT SERVICES	11,700,861	9,043,673
WEED CONTROL		
SALARIES:	582,433	553,680
EXPENSES:		
CONTRACTS	5,624	6,454
SUPPLIES	424,078	436,742
UTILITIES, MAINTENANCE, FIXED & SUNDRY	65,265	87,013
TRAINING, REIMBURSEMENT	1,445	1,325
LOW COST FURNITURE, EQUIPMENT	283	1,090
CAPITAL	113,400	26,100
Total Expense	<u>610,095</u>	<u>558,724</u>
TOTAL WEED CONTROL	1,192,528	1,112,404
PARKS		
SALARIES:	276,095	302,558
EXPENSES:		
CONTRACTS	107,650	101,990
SUPPLIES	25,500	25,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	129,515	114,435
TRAINING, REIMBURSEMENT	2,000	2,000
LOW COST FURNITURE, EQUIPMENT	6,500	7,500
CAPITAL	41,722	80,000
Total Expense	<u>312,887</u>	<u>331,725</u>
TOTAL PARKS	588,982	634,283

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
APPRAISAL/LAND RECORDS		
SALARIES:	2,551,980	2,523,323
EXPENSES:		
CONTRACTS	8,500	11,000
SUPPLIES	34,750	34,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	144,365	78,873
TRAINING, REIMBURSEMENT	64,353	76,055
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL	12,040	0
Total Expense	<u>264,008</u>	<u>200,678</u>
TOTAL APPRAISAL/LAND RECORDS	2,815,988	2,724,001
COURT MONITORING		
EXPENSES:		
IGNITION INTERLOCK	54,212	70,360
Total Expense	<u>54,212</u>	<u>70,360</u>
TOTAL COURT MONITORING	54,212	70,360
PEST EXTERMINATION		
SALARIES:	172,455	130,560
EXPENSES:		
CONTRACTS	263,977	312,512
SUPPLIES	42,801	34,543
UTILITIES, MAINTENANCE, FIXED & SUNDRY	23,073	19,835
TRAINING, REIMBURSEMENT	1,125	950
LOW COST FURNITURE, EQUIPMENT	230	6,760
CAPITAL	523,685	12,000
Total Expense	<u>854,891</u>	<u>386,600</u>
TOTAL PEST EXTERMINATION	1,027,346	517,160
MOSQUITO ABATEMENT		
SALARIES:	376,893	391,225
EXPENSES:		
CONTRACTS	177,175	174,501
SUPPLIES	168,389	144,513
UTILITIES, MAINTENANCE, FIXED & SUNDRY	97,011	95,510
TRAINING, REIMBURSEMENT	11,475	9,175
LOW COST FURNITURE, EQUIPMENT	7,228	17,198
CAPITAL	651,800	70,500
Total Expense	<u>1,113,078</u>	<u>511,397</u>
TOTAL MOSQUITO ABATEMENT	1,489,971	902,622
DISTRICT COURT		
SALARIES:	9,069,627	8,724,199
EXPENSES:		
CONTRACTS	333,111	333,230
SUPPLIES	197,989	194,481
UTILITIES, MAINTENANCE, FIXED & SUNDRY	285,150	242,999
TRAINING, REIMBURSEMENT	12,587	11,132
LOW COST FURNITURE, EQUIPMENT	27,440	8,075
CAPITAL	174,205	0
WITNESS, JURY	532,615	589,000
Total Expense	<u>1,563,097</u>	<u>1,378,917</u>
TOTAL DISTRICT COURT	10,632,724	10,103,116

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
DRUG COURT/MENTAL HEALTH COURT		
SALARIES:	572,071	538,405
EXPENSES:		
CONTRACTS	28,025	28,904
SUPPLIES	20,469	21,496
UTILITIES, MAINTENANCE, FIXED & SUNDRY	50,974	53,303
TRAINING, REIMBURSEMENT	20,309	20,609
LOW COST FURNITURE, EQUIPMENT	0	300
CAPITAL	0	0
Total Expense	<u>119,777</u>	<u>124,612</u>
TOTAL DRUG COURT/MENTAL HEALTH COURT	691,848	663,017
EMERGENCY MEDICAL SERVICES		
SALARIES:	9,238,771	8,852,614
EXPENSES:		
CONTRACTS	593,734	606,672
SUPPLIES	683,874	694,250
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,130,780	1,107,531
TRAINING, REIMBURSEMENT	47,100	47,100
LOW COST FURNITURE, EQUIPMENT	118,931	112,631
CAPITAL	739,200	644,089
Total Expense	<u>3,313,619</u>	<u>3,212,273</u>
TOTAL EMERGENCY MEDICAL SERVICES	12,552,390	12,064,887
WATERWAYS		
EXPENSES:		
CONTRACTS	3,150	2,150
SUPPLIES	7,600	7,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	111,469	115,054
TRAINING, REIMBURSEMENT	350	700
LOW COST FURNITURE, EQUIPMENT	55,931	67,000
CAPITAL	0	0
Total Expense	<u>178,500</u>	<u>192,304</u>
TOTAL WATERWAYS	178,500	192,304
SOLID WASTE MANAGEMENT		
SALARIES:	658,913	682,647
EXPENSES:		
CONTRACTS	8,930,080	8,137,103
SUPPLIES	58,400	43,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	967,656	891,160
TRAINING, REIMBURSEMENT	15,000	6,000
LOW COST FURNITURE, EQUIPMENT	3,800	5,790
CAPITAL	865,283	2,034,200
Total Expense	<u>10,840,219</u>	<u>11,117,353</u>
TOTAL SOLID WASTE MANAGEMENT	11,499,132	11,800,000
EMERGENCY COMMUNICATIONS		
SALARIES:	615,886	602,117
EXPENSES:		
CONTRACTS	188,800	88,800
SUPPLIES	13,350	13,350
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,403,478	2,422,235
TRAINING, REIMBURSEMENT	48,700	45,100
LOW COST FURNITURE, EQUIPMENT	24,845	34,245
CAPITAL	5,344,312	4,441,166
Total Expense	<u>8,023,485</u>	<u>7,044,896</u>
TOTAL EMERGENCY COMMUNICATIONS	8,639,371	7,647,013

EXPENSE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
BILLING SERVICES		
EXPENSES:		
CONTRACTS	3,352,048	3,280,590
FEES	925,402	1,048,252
POSTAGE, PRINTING, SUPPLIES	0	17,150
Total Expense	<u>4,277,450</u>	<u>4,345,992</u>
TOTAL BILLING SERVICES	4,277,450	4,345,992
VETERANS MEMORIAL		
EXPENSES:		
CONTRACTS	20,000	20,000
Total Expense	<u>20,000</u>	<u>20,000</u>
TOTAL VETERANS MEMORIAL	20,000	20,000
EMERGENCY MANAGEMENT		
SALARIES:	425,856	377,636
EXPENSES:		
CONTRACTS	27,000	17,000
SUPPLIES	8,300	10,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	66,182	71,850
TRAINING, REIMBURSEMENT	5,300	3,300
LOW COST FURNITURE, EQUIPMENT	3,300	4,660
CAPITAL	0	10,000
Total Expense	<u>110,082</u>	<u>116,910</u>
TOTAL EMERGENCY MANAGEMENT	535,938	494,546
CONSOLIDATED ELECTIONS		
EXPENSES:		
CONTRACTS	96,539	125,000
SUPPLIES	24,000	24,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	397,256	368,795
TRAINING, REIMBURSEMENT	5,000	5,000
Total Expense	<u>522,795</u>	<u>522,795</u>
TOTAL CONSOLIDATED ELECTIONS	522,795	522,795
LEASE AMORTIZATION (Corridor Project)		
EXPENSES:		
COURTHOUSE LEASE	4,852,638	4,714,725
LESSEE EXPENSE	30,000	30,000
Total Expense	<u>4,882,638</u>	<u>4,744,725</u>
TOTAL LEASE AMORTIZATION	4,882,638	4,744,725
GRAND TOTAL	193,034,701	174,359,487

REVENUE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
AUDITOR/RECORDER/ELECTIONS		
LICENSES & PERMITS	250,425	240,325
CHARGE FOR SERVICES	2,257,593	2,446,629
OTHER REVENUE	206,406	157,945
Total Revenue	2,714,424	2,844,899
SHERIFF		
LICENSES & PERMITS	781,000	781,000
CHARGE FOR SERVICES	11,513,240	11,911,930
RENTS	8,900	7,900
OTHER REVENUE	541,850	453,500
Total Revenue	12,844,990	13,154,330
TREASURER		
LICENSES & PERMITS	0	100
CHARGE FOR SERVICES	135,600	306,600
OTHER REVENUE	800	1,150
Total Revenue	136,400	307,850
PROSECUTOR		
INTRA GOVERNMENTAL	68,264	0
CHARGE FOR SERVICES	926,236	937,759
OTHER REVENUE	63,065	41,837
Total Revenue	1,057,565	979,596
JUVENILE		
INTRA GOVERNMENTAL	1,709,074	1,286,567
CHARGE FOR SERVICES	378,750	427,600
OTHER REVENUE	17,350	27,700
Total Revenue	2,105,174	1,741,867
MOTOR VEHICLE		
LICENSES & PERMITS	122,000	118,000
CHARGE FOR SERVICES	1,939,375	1,926,920
INTEREST	0	1,000
REIMBURSEMENTS, OTHER	263,000	263,000
Total Revenue	2,324,375	2,308,920
COMMISSIONERS		
Added to Department of Administration		

REVENUE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
OPERATIONS		
CHARGE FOR SERVICES	643,076	669,735
RENTS	458,937	481,559
OTHER REVENUE	63,978	66,553
Total Revenue	1,165,991	1,217,847
CORONER		
CHARGE FOR SERVICES	107,300	136,400
OTHER REVENUE	200	0
Total Revenue	107,500	136,400
INFORMATION TECHNOLOGY		
CHARGE FOR SERVICES	131,680	126,600
OTHER REVENUE	960	720
Total Revenue	132,640	127,320
DEVELOPMENT SERVICES		
CHARGE FOR SERVICES	654,450	957,950
Total Revenue	654,450	957,950
DEPARTMENT OF ADMINISTRATION		
CHARGE FOR SERVICES	4,040	4,005
OTHER REVENUE	1,150	75
Total Revenue	5,190	4,080
GENERAL		
INTRA GOVERNMENTAL	15,480,240	13,236,340
CHARGE FOR SERVICES	76,000	75,000
INTEREST	546,500	680,200
OTHER REVENUE	418,500	186,000
Total Revenue	16,521,240	14,177,540
EXPO IDAHO - FAIR/INTERIM EVENTS		
CHARGE FOR SERVICES	2,399,600	2,386,100
INTEREST	60,000	60,000
RENTS	1,223,000	1,143,500
OTHER REVENUE	385,000	379,120
Total Revenue	4,067,600	3,968,720
INDIGENT SERVICES		
CHARGE FOR SERVICES	150,000	100,000
Total Revenue	150,000	100,000
WEED CONTROL		
CHARGE FOR SERVICES	580,000	603,090
Total Revenue	580,000	603,090

REVENUE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
PARKS		
CHARGE FOR SERVICES	110,000	107,000
RENTS	210,500	200,000
OTHER REVENUE	96,000	93,500
Total Revenue	416,500	400,500
APPRAISAL/LAND RECORDS		
CHARGE FOR SERVICES	48,000	44,000
Total Revenue	48,000	44,000
COURT MONITORING		
OTHER REVENUE	54,212	55,360
Total Revenue	54,212	55,360
PEST EXTERMINATION		
INTRA GOVERNMENTAL	16,000	8,500
CHARGE FOR SERVICES	1,500	2,000
Total Revenue	17,500	10,500
MOSQUITO ABATEMENT		
INTRA GOVERNMENTAL	13,000	8,000
Total Revenue	13,000	8,000
DISTRICT COURT		
INTRA GOVERNMENTAL	96,394	77,457
CHARGE FOR SERVICES	860,677	811,764
FINES & FORFEITURES	1,645,436	1,350,000
OTHER REVENUE	9,783	3,710
Total Revenue	2,612,290	2,242,931
DRUG COURT/MENTAL HEALTH COURT		
INTRA GOVERNMENTAL	602,199	582,161
CHARGE FOR SERVICES	77,000	76,500
Total Revenue	679,199	658,661
EMERGENCY MANAGEMENT		
INTRA GOVERNMENTAL	450,065	429,931
Total Revenue	450,065	429,931

REVENUE DETAIL 2011-2012 BUDGET

	2011-2012	2010-2011
EMERGENCY MEDICAL SERVICES		
INTRA GOVERNMENTAL	141,075	141,075
CHARGE FOR SERVICES	7,258,109	7,231,245
INTEREST	35,000	50,000
OTHER REVENUE	4,000	4,000
Total Revenue	7,438,184	7,426,320
WATERWAYS		
LICENSES & PERMITS	173,500	173,500
INTEREST	5,000	5,000
Total Revenue	178,500	178,500
SOLID WASTE MANAGEMENT		
CHARGE FOR SERVICES	10,956,033	11,420,000
INTEREST	135,000	130,000
OTHER REVENUE	395,000	250,000
Total Revenue	11,486,033	11,800,000
EMERGENCY COMMUNICATION		
CHARGE FOR SERVICES	5,016,540	5,216,324
INTEREST	57,600	80,400
OTHER REVENUE	2,000	2,000
Total Revenue	5,076,140	5,298,724
BILLING SERVICES		
CHARGE FOR SERVICES	4,272,000	3,580,000
INTEREST	5,450	20,000
Total Revenue	4,277,450	3,600,000
CONSOLIDATED ELECTIONS		
INTRA GOVERNMENTAL	522,795	522,795
Total Revenue	522,795	522,795
LEASE AMORTIZATION (Corridor Project)		
CHARGE FOR SERVICES	999,600	1,089,000
INTEREST	350,000	540,000
LEASE INCOME	500,000	500,000
Total Revenue	1,849,600	2,129,000
GRAND TOTAL REVENUE	79,687,007	77,435,631

**ADA COUNTY
TAX RECAP COMPARISON**

	Fiscal Year 2012	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009	Fiscal Year 2008	Fiscal Year 2007	Fiscal Year 2006
	Tax Year 2011	Tax Year 2010	Tax Year 2009	Tax Year 2008	Tax Year 2007	Tax Year 2006	Tax Year 2005
<u>COUNTY LEVY FUNDS</u>							
Current Expense	\$ 58,133,010	\$ 65,397,668	\$ 68,370,744	\$ 67,888,359	\$ 64,888,654	\$ 58,392,239	\$ 55,685,241
Appraisal/Land Records	2,352,652	2,495,407	2,593,019	2,683,231	2,755,992	2,614,161	2,518,858
District Court	7,372,015	2,556,911	3,592,840	3,645,049	3,016,808	2,849,429	2,094,333
Parks & Recreation	168,737	170,769	262,133	326,031	319,809	312,574	297,287
Indigent Services	11,550,861	8,943,673	4,728,593	3,380,621	4,180,522	6,028,742	6,047,711
Veterans Memorial	18,600	20,000	20,000	22,000	20,000	20,000	20,000
Weed Control	457,666	460,899	478,526	540,710	524,708	530,564	590,730
Public Health	1,635,011	1,643,225	1,642,697	1,644,505	1,597,273	1,557,026	1,516,013
	81,688,552	81,688,552	81,688,552	80,130,506	77,303,766	72,304,735	68,770,173
<u>SPECIAL TAXING DISTRICTS</u>							
Emergency Medical Svcs.	4,275,743	4,112,417	3,946,853	3,760,656	3,522,694	3,207,966	2,925,725
Pest Extermination	506,660	506,660	563,508	556,525	517,653	457,709	410,915
Mosquito Abatement	894,622	894,622	892,210	892,210	835,500	759,971	690,312
	5,677,025	5,513,699	5,402,571	5,209,391	4,875,847	4,425,646	4,026,952
Grand Total All Funds	\$ 87,365,577	\$ 87,202,251	\$ 87,091,123	\$ 85,339,897	\$ 82,179,613	\$ 76,730,381	\$ 72,797,125