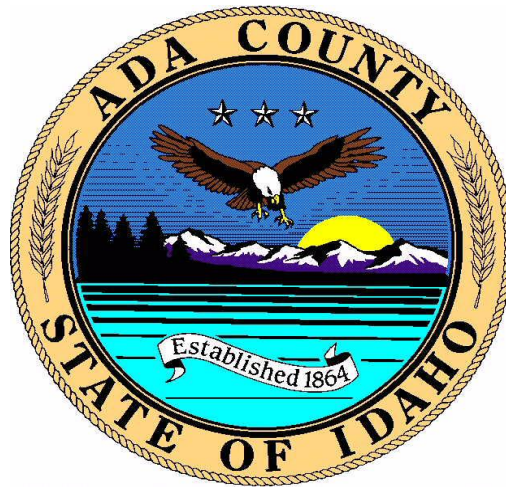


2012-2013 ADA COUNTY FINAL BUDGET

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



Adopted August 21, 2012 Emergency Medical Services District
Adopted August 28, 2012 Pest Extermination District
Adopted August 28, 2012 Mosquito Abatement District
Adopted September 4, 2012 County Funds

Board of County Commissioners

Rick Yzaguirre, Chairman
Sharon M. Ullman, Commissioner
David L. Case, Commissioner

Auditor's Office

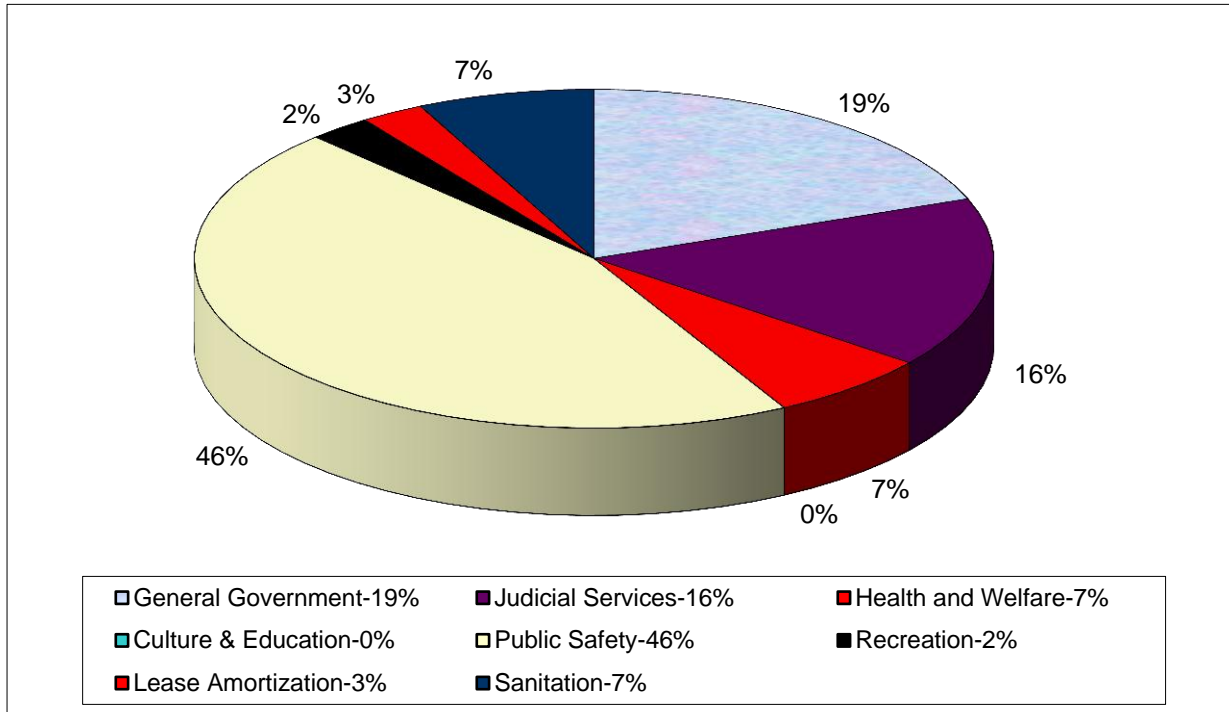
Christopher D. Rich, Budget Officer
Phil McGrane, Chief Deputy
Kathleen Graves, Controller

**ADA COUNTY BUDGET - Fiscal Year 2012 - 2013
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Head	PHONE NUMBER	PAGES:
General (including Capital Proj.)	Rick Yzaguirre, Sharon M. Ullman, David L. Case	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 J. 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	Leslie Penney	287-7030	4,10,16
Development Services	Megan M. Leatherman	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, David L. Case	287-7000	5,11
Indigent Services	John Traylor	287-7960	5,11,16
Weed Control	Brian K. Wilbur	577-4646	5,11,16
Parks	Aaron Soggs	287-5650	5,11,17
Appraisal/Land Records	Robert H. McQuade	287-7200	5,12,17
Clerk of the Court	Christopher D. Rich	287-6879	5,12,17
Trial Court Administrator	Larry D. Reiner	287-7500	5,13,17
Veterans Memorial	Rick Yzaguirre, Sharon M. Ullman, David L. Case	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	Aaron Soggs	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	6,14,18
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5650	7,11,16
Billing Services	Vicky J. 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 2012-2013**



GENERAL GOVERNMENT

General	2,125,500
Auditor/Recorder/Elections	3,141,178
Treasurer	1,206,762
Assessor Administration	743,317
Motor Vehicle	2,433,828
Operations	8,540,760
Information Technology	6,247,653
Development Services	1,586,225
Department of Administration	4,130,327
Appraisal/Land Records	3,005,625
Billing Services	4,611,018
Consolidated Elections	562,807
Total	38,335,000

JUDICIAL SERVICES

Prosecutor	12,552,477
Public Defender	7,436,064
Clerk of the Court	5,696,432
Trial Court Administrator	5,662,718
Drug Court/Mental Health	1,057,298
Total	32,404,989

HEALTH AND WELFARE

Indigent Services	11,309,672
Public Health	1,749,312
Total	13,058,984

LEASE AMORTIZATION (Corridor Project)

Courthouse Lease	5,117,738
Total	5,117,738

PUBLIC SAFETY

Sheriff	57,535,219
Emergency Medical Svcs.	14,057,202
Juvenile	8,316,192
Coroner	1,634,454
Emergency Communication	8,602,199
Court Monitoring	54,212
Emergency Management	541,350
Total	90,740,828

SANITATION

Weed Control	1,015,907
Pest Extermination	529,031
Mosquito Abatement	914,567
Solid Waste Management	11,789,511
Total	14,249,016

RECREATION

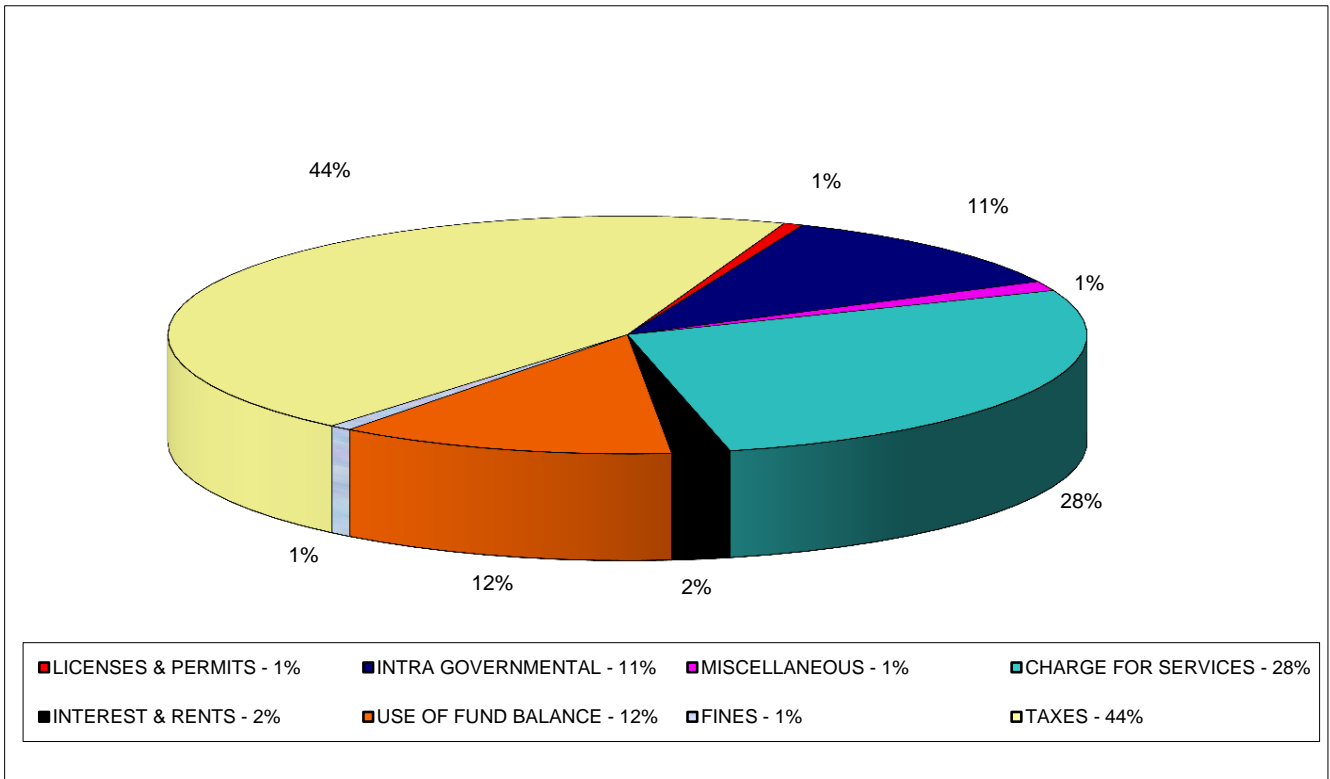
Expo Idaho -Fair/Interim Events	4,235,457
Parks	638,009
Waterways	175,500
Total	5,048,966

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

GRAND TOTAL BUDGET 198,975,521

**ADA COUNTY
FUNDING BY SOURCE
FOR FISCAL YEAR 2012-2013**



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,365,117
INTRA GOVERNMENTAL - 11%	22,618,025
MISCELLANEOUS - 1%	2,630,978
CHARGE FOR SERVICES - 28%	54,705,759
INTEREST & RENTS - 2%	4,062,569
USE OF FUND BALANCE - 12%	23,570,324
FINES - 1%	1,558,574
TAXES - 44%	<u>88,464,175</u>
TOTAL FUNDING	198,975,521

**FY2012-2013
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2012-2013 Expenditure Budget</u>	<u>2012-2013 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2012-2013 Projected Property Tax</u>
<u>CURRENT EXPENSE</u>				
General				
Salaries and Benefits	100,000			
Other Expenses	2,025,500			
Capital Projects	0			
Total	<u>2,125,500</u>	20,111,340		
Auditor/Recorder/Elections				
Salaries and Benefits	2,323,014			
Other Expenses	818,164			
Total	<u>3,141,178</u>	2,717,152		
Sheriff				
Salaries and Benefits	48,479,119			
Other Expenses	9,056,100			
Total	<u>57,535,219</u>	14,174,599		
Treasurer				
Salaries and Benefits	876,604			
Other Expenses	330,158			
Total	<u>1,206,762</u>	363,350		
Assessor Administration				
Salaries and Benefits	664,457			
Other Expenses	78,860			
Total	<u>743,317</u>	0		
Prosecutor				
Salaries and Benefits	11,690,230			
Other Expenses	862,247			
Total	<u>12,552,477</u>	1,069,393		
Juvenile				
Salaries and Benefits	7,560,522			
Other Expenses	755,670			
Total	<u>8,316,192</u>	2,105,452		
Motor Vehicle				
Salaries and Benefits	1,961,172			
Other Expenses	472,656			
Total	<u>2,433,828</u>	2,433,828		

**FY2012-2013
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2012-2013 Expenditure Budget</u>	<u>2012-2013 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2012-2013 Projected Property Tax</u>
Operations				
Salaries and Benefits	2,125,124			
Other Expenses	6,415,636			
Total	<u>8,540,760</u>	1,195,765		
Coroner				
Salaries and Benefits	1,443,384			
Other Expenses	191,070			
Total	<u>1,634,454</u>	130,500		
Information Technology				
Salaries and Benefits	3,924,877			
Other Expenses	2,322,776			
Total	<u>6,247,653</u>	124,200		
Development Services				
Salaries and Benefits	1,491,577			
Other Expenses	94,648			
Total	<u>1,586,225</u>	850,000		
Public Defender				
Salaries and Benefits	5,546,101			
Other Expenses	1,889,963			
Total	<u>7,436,064</u>	0		
Department of Administration				
Salaries and Benefits	2,085,444			
Other Expenses	2,044,883			
Total	<u>4,130,327</u>	0		
Total Salaries and Benefits	90,271,625			
Total Other Expenses	27,358,331			
Total Current Expense	117,629,956	45,275,579	13,977,687	58,376,690

**FY2012-2013
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2012-2013 Expenditure Budget</u>	<u>2012-2013 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2012-2013 Projected Property Tax</u>
SPECIAL LEVY FUNDS				
<i>Property Tax Supported</i>				
Indigent Services				
Salaries and Benefits	1,370,281			
Other Expenses	9,939,391			
Total	<u>11,309,672</u>	250,000	0	11,059,672
Public Health				
Other Expenses	1,749,312			
Total	<u>1,749,312</u>	0	39,000	1,710,312
Weed Control				
Salaries and Benefits	508,804			
Other Expenses	507,103			
Total	<u>1,015,907</u>	568,727	6,210	440,970
Parks				
Salaries and Benefits	311,066			
Other Expenses	326,943			
Total	<u>638,009</u>	398,500	81,224	158,285
Appraisal/Land Records				
Salaries and Benefits	2,676,212			
Other Expenses	329,413			
Total	<u>3,005,625</u>	47,000	160,459	2,798,166
Veterans Memorial				
Other Expenses	20,000			
Total	<u>20,000</u>	0	900	19,100
Clerk of the Court				
Salaries and Benefits	5,448,666			
Other Expenses	247,766			
Total	<u>5,696,432</u>	140,000	128,953	5,427,479
Trial Court Administator				
Salaries and Benefits	4,360,669			
Other Expenses	1,302,049			
Total	<u>5,662,718</u>	2,543,201	451,313	2,668,204
District Court				
Total Salaries and Benefits	9,809,335			
Total Other Expenses	1,549,815			
Total District Court	<u>11,359,150</u>	2,683,201	580,266	8,095,683
Total Salaries and Benefits	14,675,698			
Total Other Expenses	14,421,977			
Total Special Levy Funds	29,097,675	3,947,428	868,059	24,282,188
<i>(Property Tax Supported)</i>				
Total Current Expense/Special Levy Funds	146,727,631	49,223,007	14,845,746	82,658,878

**FY2012-2013
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2012-2013 Expenditure Budget</u>	<u>2012-2013 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2012-2013 Projected Property Tax</u>
<u>SPECIAL REVENUE FUNDS</u>				
<i>Non-Property Tax Supported</i>				
Drug Court/Mental Health				
Salaries and Benefits	802,354			
Other Expenses	254,944			
Total	1,057,298	934,288	123,010	0
Emergency Communications				
Salaries and Benefits	820,305			
Other Expenses	7,781,894			
Total	8,602,199	5,515,700	3,086,499	0
Waterways				
Other Expenses	175,500			
Total	175,500	175,500	0	0
Court Monitoring				
Other Expenses	54,212			
Total	54,212	54,212	0	0
Emergency Management				
Salaries and Benefits	430,923			
Other Expenses	110,427			
Total	541,350	492,684	48,666	0
Consolidated Elections				
Other Expenses	562,807			
Total	562,807	562,807	0	0
Total Salaries and Benefits	2,053,582			
Total Other Expenses	8,939,784			
Total Special Revenue Funds	10,993,366	7,735,191	3,258,175	0
<i>(Non-Property Tax Supported)</i>				

**FY2012-2013
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2012-2013 Expenditure Budget</u>	<u>2012-2013 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2012-2013 Projected Property Tax</u>
<u>SPECIAL TAXING DISTRICTS</u>				
Emergency Medical Services				
Salaries and Benefits	9,693,370			
Other Expenses	4,363,832			
Total	14,057,202	7,670,184	1,983,003	4,404,015
Pest Extermination				
Salaries and Benefits	163,733			
Other Expenses	365,298			
Total	529,031	18,588	3,783	506,660
Mosquito Abatement				
Salaries and Benefits	412,101			
Other Expenses	502,466			
Total	914,567	13,273	6,672	894,622
Total Salaries and Benefits	10,269,204			
Total Other Expenses	5,231,596			
Total Special Taxing Districts	15,500,800	7,702,045	1,993,458	5,805,297
<u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u>				
Billing Services				
Other Expenses	4,611,018			
Total	4,611,018	4,611,018	0	0
Expo Idaho - Fair/Interim Events				
Salaries and Benefits	810,196			
Other Expenses	3,425,261			
Total	4,235,457	4,028,850	206,607	0
Solid Waste Management				
Salaries and Benefits	764,130			
Other Expenses	11,025,381			
Total	11,789,511	11,789,511	0	0
Total Salaries and Benefits	1,574,326			
Total Other Expenses	19,061,660			
Total Self Supported Funds	20,635,986	20,429,379	206,607	0
<u>LEASE AMORTIZATION</u>				
Courthouse Lease	5,117,738			
Total Lease Amortization	5,117,738	1,851,400	3,266,338	0
TOTAL SALARIES AND BENEFITS	118,844,435			
TOTAL OTHER EXPENSES	80,131,086			
GRAND TOTAL ALL FUNDS	198,975,521	86,941,022	23,570,324	88,464,175

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
GENERAL		
SALARIES:	100,000	100,000
EXPENSES:		
CONTRACTS	175,000	175,000
CONTINGENCY	500,000	500,000
INSURANCE	250,000	250,000
POSTAGE	550,000	600,000
CAPITAL	550,500	6,000,000
Total Expense	<u>2,025,500</u>	<u>7,525,000</u>
TOTAL GENERAL	2,125,500	7,625,000
AUDITOR/RECORDER/ELECTIONS		
SALARIES	2,323,014	1,927,069
EXPENSES:		
CONTRACTS	250,945	283,065
SUPPLIES	42,025	60,675
UTILITIES, MAINTENANCE, FIXED & SUNDRY	422,175	334,148
TRAINING, REIMBURSEMENT	24,910	21,664
LOW COST FURNITURE, EQUIPMENT	8,109	8,803
CAPITAL	70,000	79,000
Total Expense	<u>818,164</u>	<u>787,355</u>
TOTAL AUDITOR/RECORDER/ELECTIONS	3,141,178	2,714,424
SHERIFF		
SALARIES:	48,479,119	45,194,089
EXPENSES:		
CONTRACTS	985,305	677,578
SUPPLIES	2,842,404	2,822,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,144,301	2,747,105
TRAINING, REIMBURSEMENT	260,032	221,562
LOW COST FURNITURE, EQUIPMENT	362,107	251,414
CAPITAL	1,461,951	706,940
Total Expense	<u>9,056,100</u>	<u>7,427,349</u>
TOTAL SHERIFF	57,535,219	52,621,438
TREASURER		
SALARIES:	876,604	732,551
EXPENSES:		
CONTRACTS	231,700	131,600
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	53,288	50,557
TRAINING, REIMBURSEMENT	14,770	10,670
LOW COST FURNITURE, EQUIPMENT	3,775	1,675
CAPITAL	14,125	3,900
Total Expense	<u>330,158</u>	<u>210,902</u>
TOTAL TREASURER	1,206,762	943,453
ASSESSOR ADMINISTRATION		
SALARIES:	664,457	654,928
EXPENSES:		
CONTRACTS	45,200	42,550
SUPPLIES	7,000	6,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	10,032	9,010
TRAINING, REIMBURSEMENT	8,470	7,970
LOW COST FURNITURE, EQUIPMENT	8,158	330
CAPITAL	0	0
Total Expense	<u>78,860</u>	<u>66,260</u>
TOTAL ASSESSOR ADMINISTRATION	743,317	721,188

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
PROSECUTOR		
SALARIES:	11,690,230	11,177,181
EXPENSES:		
CONTRACTS	108,000	103,000
SUPPLIES	137,500	132,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	403,656	386,829
TRAINING, REIMBURSEMENT	86,600	73,170
LOW COST FURNITURE, EQUIPMENT	24,669	9,995
CAPITAL	101,822	49,602
Total Expense	<u>862,247</u>	<u>755,096</u>
TOTAL PROSECUTOR	12,552,477	11,932,277
JUVENILE		
SALARIES:	7,560,522	6,987,543
EXPENSES:		
CONTRACTS	232,043	170,380
SUPPLIES	228,590	337,677
UTILITIES, MAINTENANCE, FIXED & SUNDRY	209,426	290,928
TRAINING, REIMBURSEMENT	36,463	52,301
LOW COST FURNITURE, EQUIPMENT	36,148	76,300
CAPITAL	13,000	206,313
Total Expense	<u>755,670</u>	<u>1,133,899</u>
TOTAL JUVENILE	8,316,192	8,121,442
MOTOR VEHICLE		
SALARIES:	1,961,172	1,851,187
EXPENSES:		
CONTRACTS	37,100	37,100
SUPPLIES	27,500	27,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	366,196	376,613
TRAINING, REIMBURSEMENT	13,800	8,800
LOW COST FURNITURE, EQUIPMENT	7,560	4,475
CAPITAL	20,500	18,700
Total Expense	<u>472,656</u>	<u>473,188</u>
TOTAL MOTOR VEHICLE	2,433,828	2,324,375
COMMISSIONERS		
Added to Department of Administration		
OPERATIONS		
SALARIES:	2,125,124	1,906,020
EXPENSES:		
CONTRACTS	1,708,394	1,658,905
SUPPLIES	638,314	542,054
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,206,519	3,193,005
TRAINING, REIMBURSEMENT	9,500	9,500
LOW COST FURNITURE, EQUIPMENT	66,686	50,000
CAPITAL	786,223	399,700
Total Expense	<u>6,415,636</u>	<u>5,853,164</u>
TOTAL OPERATIONS	8,540,760	7,759,184

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
CORONER		
SALARIES:	1,443,384	1,195,570
EXPENSES:		
CONTRACTS	69,500	69,500
SUPPLIES	32,600	32,100
UTILITIES, RENTS, FIXED & SUNDRY	27,578	28,967
TRAINING, REIMBURSEMENT	28,500	19,660
LOW COST FURNITURE, EQUIPMENT	12,892	3,775
CAPITAL	20,000	0
Total Expense	<u>191,070</u>	<u>154,002</u>
TOTAL CORONER	1,634,454	1,349,572
INFORMATION TECHNOLOGY		
SALARIES:	3,924,877	3,464,354
EXPENSES:		
CONTRACTS	11,000	35,000
SUPPLIES	21,625	22,420
UTILITIES, MAINTENANCE, FIXED & SUNDRY	955,435	952,771
TRAINING, REIMBURSEMENT	91,016	7,690
LOW COST FURNITURE, EQUIPMENT	16,700	9,500
CAPITAL	1,227,000	718,500
Total Expense	<u>2,322,776</u>	<u>1,745,881</u>
TOTAL INFORMATION TECHNOLOGY	6,247,653	5,210,235
DEVELOPMENT SERVICES		
SALARIES:	1,491,577	1,379,675
EXPENSES:		
CONTRACTS	9,550	4,900
SUPPLIES	17,200	29,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	50,662	51,536
TRAINING, REIMBURSEMENT	12,036	0
LOW COST FURNITURE, EQUIPMENT	5,200	2,310
CAPITAL	0	0
Total Expense	<u>94,648</u>	<u>88,246</u>
TOTAL DEVELOPMENT SERVICES	1,586,225	1,467,921
PUBLIC DEFENDER		
SALARIES:	5,546,101	5,245,162
EXPENSES:		
CONTRACTS	1,720,000	1,550,000
SUPPLIES	46,500	45,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	70,836	67,491
TRAINING, REIMBURSEMENT	27,500	27,500
LOW COST FURNITURE, EQUIPMENT	25,127	14,183
CAPITAL	0	0
Total Expense	<u>1,889,963</u>	<u>1,704,674</u>
TOTAL PUBLIC DEFENDER	7,436,064	6,949,836
DEPARTMENT OF ADMINISTRATION		
SALARIES:	2,085,444	2,061,454
EXPENSES:		
CONTRACTS	1,694,108	1,656,414
SUPPLIES	39,125	38,525
UTILITIES, MAINTENANCE, FIXED & SUNDRY	252,154	250,878
TRAINING, REIMBURSEMENT	50,221	23,600
LOW COST FURNITURE, EQUIPMENT	9,275	2,200
CAPITAL	0	0
Total Expense	<u>2,044,883</u>	<u>1,971,617</u>
TOTAL DEPARTMENT OF ADMINISTRATION	4,130,327	4,033,071

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
PUBLIC HEALTH		
EXPENSES:		
CONTRACTS	1,749,312	1,691,011
Total Expense	<u>1,749,312</u>	<u>1,691,011</u>
TOTAL PUBLIC HEALTH	1,749,312	1,691,011
EXPO IDAHO - FAIR/INTERIM EVENTS		
SALARIES:	810,196	759,628
EXPENSES:		
CONTRACTS	1,481,800	1,452,100
SUPPLIES	193,300	191,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,425,635	1,470,098
TRAINING, REIMBURSEMENT	21,300	21,300
LOW COST FURNITURE, EQUIPMENT	163,000	124,000
CAPITAL	140,226	249,174
Total Expense	<u>3,425,261</u>	<u>3,507,972</u>
TOTAL EXPO IDAHO - FAIR/INTERIM EVENTS	4,235,457	4,267,600
INDIGENT SERVICES		
SALARIES:	1,370,281	1,297,542
EXPENSES:		
CONTRACTS	597,100	545,575
SUPPLIES	25,000	28,000
PAYMENTS TO PROVIDERS	9,293,180	9,800,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	18,775	21,904
TRAINING, REIMBURSEMENT	5,056	1,445
LOW COST FURNITURE, EQUIPMENT	280	775
CAPITAL	0	5,620
Total Expense	<u>9,939,391</u>	<u>10,403,319</u>
TOTAL INDIGENT SERVICES	11,309,672	11,700,861
WEED CONTROL		
SALARIES:	508,804	582,433
EXPENSES:		
CONTRACTS	9,543	5,624
SUPPLIES	422,807	424,078
UTILITIES, MAINTENANCE, FIXED & SUNDRY	66,258	65,265
TRAINING, REIMBURSEMENT	1,400	1,445
LOW COST FURNITURE, EQUIPMENT	1,095	283
CAPITAL	6,000	113,400
Total Expense	<u>507,103</u>	<u>610,095</u>
TOTAL WEED CONTROL	1,015,907	1,192,528
PARKS		
SALARIES:	311,066	276,095
EXPENSES:		
CONTRACTS	98,750	107,650
SUPPLIES	24,500	25,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	124,523	129,515
TRAINING, REIMBURSEMENT	1,500	2,000
LOW COST FURNITURE, EQUIPMENT	5,670	6,500
CAPITAL	72,000	41,722
Total Expense	<u>326,943</u>	<u>312,887</u>
TOTAL PARKS	638,009	588,982

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
APPRAISAL/LAND RECORDS		
SALARIES:	2,676,212	2,551,980
EXPENSES:		
CONTRACTS	90,000	8,500
SUPPLIES	37,350	34,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	85,372	144,365
TRAINING, REIMBURSEMENT	76,565	64,353
LOW COST FURNITURE, EQUIPMENT	10,456	0
CAPITAL	29,670	12,040
Total Expense	<u>329,413</u>	<u>264,008</u>
TOTAL APPRAISAL/LAND RECORDS	3,005,625	2,815,988
COURT MONITORING		
EXPENSES:		
IGNITION INTERLOCK	54,212	54,212
Total Expense	<u>54,212</u>	<u>54,212</u>
TOTAL COURT MONITORING	54,212	54,212
PEST EXTERMINATION		
SALARIES:	163,733	172,455
EXPENSES:		
CONTRACTS	294,345	263,977
SUPPLIES	40,891	42,801
UTILITIES, MAINTENANCE, FIXED & SUNDRY	23,987	23,073
TRAINING, REIMBURSEMENT	1,275	1,125
LOW COST FURNITURE, EQUIPMENT	800	230
CAPITAL	4,000	523,685
Total Expense	<u>365,298</u>	<u>854,891</u>
TOTAL PEST EXTERMINATION	529,031	1,027,346
MOSQUITO ABATEMENT		
SALARIES:	412,101	376,893
EXPENSES:		
CONTRACTS	210,124	177,175
SUPPLIES	164,417	168,389
UTILITIES, MAINTENANCE, FIXED & SUNDRY	86,070	97,011
TRAINING, REIMBURSEMENT	8,250	11,475
LOW COST FURNITURE, EQUIPMENT	11,105	7,228
CAPITAL	22,500	651,800
Total Expense	<u>502,466</u>	<u>1,113,078</u>
TOTAL MOSQUITO ABATEMENT	914,567	1,489,971
CLERK OF THE COURT		
SALARIES:	5,448,666	5,006,944
EXPENSES:		
CONTRACTS	59,560	7,480
SUPPLIES	81,800	80,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	37,768	55,848
TRAINING, REIMBURSEMENT	5,050	2,725
LOW COST FURNITURE, EQUIPMENT	13,588	7,075
CAPITAL	50,000	84,205
Total Expense	<u>247,766</u>	<u>237,533</u>
TOTAL CLERK OF THE COURT	5,696,432	5,244,477

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
TRIAL COURT ADMINISTRATOR		
SALARIES:	4,360,669	4,062,683
EXPENSES:		
CONTRACTS	318,125	325,631
SUPPLIES	96,522	117,789
UTILITIES, MAINTENANCE, FIXED & SUNDRY	228,013	229,302
TRAINING, REIMBURSEMENT	13,239	9,862
LOW COST FURNITURE, EQUIPMENT	23,976	20,365
CAPITAL	21,174	90,000
WITNESS, JURY	601,000	532,615
Total Expense	<u>1,302,049</u>	<u>1,325,564</u>
TOTAL TRIAL COURT ADMINISTRATOR	5,662,718	5,388,247
DRUG COURT/MENTAL HEALTH COURT		
SALARIES:	802,354	572,071
EXPENSES:		
CONTRACTS	124,550	28,025
SUPPLIES	21,625	20,469
UTILITIES, MAINTENANCE, FIXED & SUNDRY	61,255	50,974
TRAINING, REIMBURSEMENT	29,340	20,309
LOW COST FURNITURE, EQUIPMENT	18,174	0
CAPITAL	0	0
Total Expense	<u>254,944</u>	<u>119,777</u>
TOTAL DRUG COURT/MENTAL HEALTH COURT	1,057,298	691,848
EMERGENCY MEDICAL SERVICES		
SALARIES:	9,693,370	9,238,771
EXPENSES:		
CONTRACTS	591,100	593,734
SUPPLIES	794,892	683,874
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,216,592	1,130,780
TRAINING, REIMBURSEMENT	47,600	47,100
LOW COST FURNITURE, EQUIPMENT	120,142	118,931
CAPITAL	1,593,506	739,200
Total Expense	<u>4,363,832</u>	<u>3,313,619</u>
TOTAL EMERGENCY MEDICAL SERVICES	14,057,202	12,552,390
WATERWAYS		
EXPENSES:		
CONTRACTS	3,200	3,150
SUPPLIES	7,113	7,600
UTILITIES, MAINTENANCE, FIXED & SUNDRY	110,456	111,469
TRAINING, REIMBURSEMENT	150	350
LOW COST FURNITURE, EQUIPMENT	39,570	55,931
CAPITAL	15,011	0
Total Expense	<u>175,500</u>	<u>178,500</u>
TOTAL WATERWAYS	175,500	178,500
SOLID WASTE MANAGEMENT		
SALARIES:	764,130	658,913
EXPENSES:		
CONTRACTS	8,825,700	8,930,080
SUPPLIES	119,600	58,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	789,381	967,656
TRAINING, REIMBURSEMENT	27,200	15,000
LOW COST FURNITURE, EQUIPMENT	13,500	3,800
CAPITAL	1,250,000	865,283
Total Expense	<u>11,025,381</u>	<u>10,840,219</u>
TOTAL SOLID WASTE MANAGEMENT	11,789,511	11,499,132

EXPENSE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
EMERGENCY COMMUNICATIONS		
SALARIES:	820,305	615,886
EXPENSES:		
CONTRACTS	188,800	188,800
SUPPLIES	11,050	13,350
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,926,804	2,403,478
TRAINING, REIMBURSEMENT	31,800	48,700
LOW COST FURNITURE, EQUIPMENT	23,845	24,845
CAPITAL	5,599,595	5,344,312
Total Expense	<u>7,781,894</u>	<u>8,023,485</u>
TOTAL EMERGENCY COMMUNICATIONS	8,602,199	8,639,371
BILLING SERVICES		
EXPENSES:		
CONTRACTS	3,406,120	3,352,048
FEES	1,144,898	925,402
POSTAGE, PRINTING, SUPPLIES	60,000	0
Total Expense	<u>4,611,018</u>	<u>4,277,450</u>
TOTAL BILLING SERVICES	4,611,018	4,277,450
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:	430,923	425,856
EXPENSES:		
CONTRACTS	27,000	27,000
SUPPLIES	8,300	8,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	66,527	66,182
TRAINING, REIMBURSEMENT	5,300	5,300
LOW COST FURNITURE, EQUIPMENT	3,300	3,300
CAPITAL	0	0
Total Expense	<u>110,427</u>	<u>110,082</u>
TOTAL EMERGENCY MANAGEMENT	541,350	535,938
CONSOLIDATED ELECTIONS		
EXPENSES:		
CONTRACTS	65,467	96,539
SUPPLIES	11,500	24,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	481,753	397,256
TRAINING, REIMBURSEMENT	2,500	5,000
LOW COST FURNITURE, EQUIPMENT	1,587	0
Total Expense	<u>562,807</u>	<u>522,795</u>
TOTAL CONSOLIDATED ELECTIONS	562,807	522,795
LEASE AMORTIZATION (Corridor Project)		
EXPENSES:		
COURTHOUSE LEASE	5,087,738	4,852,638
LESSEE EXPENSE	30,000	30,000
Total Expense	<u>5,117,738</u>	<u>4,882,638</u>
TOTAL LEASE AMORTIZATION	5,117,738	4,882,638
GRAND TOTAL	198,975,521	193,034,701

REVENUE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
AUDITOR/RECORDER/ELECTIONS		
LICENSES & PERMITS	249,617	250,425
CHARGE FOR SERVICES	2,275,535	2,257,593
OTHER REVENUE	192,000	206,406
Total Revenue	2,717,152	2,714,424
SHERIFF		
LICENSES & PERMITS	820,000	781,000
CHARGE FOR SERVICES	12,662,499	11,513,240
RENTS	8,900	8,900
OTHER REVENUE	683,200	541,850
Total Revenue	14,174,599	12,844,990
TREASURER		
CHARGE FOR SERVICES	362,850	135,600
OTHER REVENUE	500	800
Total Revenue	363,350	136,400
PROSECUTOR		
INTRA GOVERNMENTAL	0	68,264
CHARGE FOR SERVICES	964,759	926,236
OTHER REVENUE	104,634	63,065
Total Revenue	1,069,393	1,057,565
JUVENILE		
INTRA GOVERNMENTAL	1,819,232	1,709,074
CHARGE FOR SERVICES	265,820	378,750
OTHER REVENUE	20,400	17,350
Total Revenue	2,105,452	2,105,174
MOTOR VEHICLE		
LICENSES & PERMITS	122,000	122,000
CHARGE FOR SERVICES	2,048,267	1,939,375
REIMBURSEMENTS, OTHER	263,561	263,000
Total Revenue	2,433,828	2,324,375
COMMISSIONERS		
Added to Department of Administration		

REVENUE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
OPERATIONS		
CHARGE FOR SERVICES	703,218	643,076
RENTS	442,069	458,937
OTHER REVENUE	50,478	63,978
Total Revenue	1,195,765	1,165,991
CORONER		
CHARGE FOR SERVICES	130,300	107,300
OTHER REVENUE	200	200
Total Revenue	130,500	107,500
INFORMATION TECHNOLOGY		
CHARGE FOR SERVICES	123,180	131,680
OTHER REVENUE	1,020	960
Total Revenue	124,200	132,640
DEVELOPMENT SERVICES		
CHARGE FOR SERVICES	850,000	654,450
Total Revenue	850,000	654,450
DEPARTMENT OF ADMINISTRATION		
CHARGE FOR SERVICES	0	4,040
OTHER REVENUE	0	1,150
Total Revenue	0	5,190
GENERAL		
INTRA GOVERNMENTAL	18,564,340	15,480,240
CHARGE FOR SERVICES	76,500	76,000
INTEREST	1,004,000	546,500
OTHER REVENUE	466,500	418,500
Total Revenue	20,111,340	16,521,240
EXPO IDAHO - FAIR/INTERIM EVENTS		
CHARGE FOR SERVICES	2,399,600	2,399,600
INTEREST	50,000	60,000
RENTS	1,173,500	1,223,000
OTHER REVENUE	405,750	385,000
Total Revenue	4,028,850	4,067,600
INDIGENT SERVICES		
CHARGE FOR SERVICES	250,000	150,000
Total Revenue	250,000	150,000
WEED CONTROL		
CHARGE FOR SERVICES	568,727	580,000
Total Revenue	568,727	580,000

REVENUE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
PARKS		
CHARGE FOR SERVICES	98,000	110,000
RENTS	210,500	210,500
OTHER REVENUE	90,000	96,000
Total Revenue	398,500	416,500
APPRAISAL/LAND RECORDS		
CHARGE FOR SERVICES	47,000	48,000
Total Revenue	47,000	48,000
COURT MONITORING		
OTHER REVENUE	54,212	54,212
Total Revenue	54,212	54,212
PEST EXTERMINATION		
INTRA GOVERNMENTAL	16,588	16,000
CHARGE FOR SERVICES	2,000	1,500
Total Revenue	18,588	17,500
MOSQUITO ABATEMENT		
INTRA GOVERNMENTAL	13,273	13,000
Total Revenue	13,273	13,000
CLERK OF THE COURT		
CHARGE FOR SERVICES	140,000	0
Total Revenue	140,000	0
TRIAL COURT ADMINISTRATOR		
INTRA GOVERNMENTAL	170,280	96,394
CHARGE FOR SERVICES	796,824	860,677
FINES & FORFEITURES	1,558,574	1,645,436
OTHER REVENUE	17,523	9,783
Total Revenue	2,543,201	2,612,290
DRUG COURT/MENTAL HEALTH COURT		
INTRA GOVERNMENTAL	837,746	602,199
CHARGE FOR SERVICES	96,542	77,000
Total Revenue	934,288	679,199
EMERGENCY MANAGEMENT		
INTRA GOVERNMENTAL	492,684	450,065
Total Revenue	492,684	450,065

REVENUE DETAIL 2012-2013 BUDGET

	2012-2013	2011-2012
EMERGENCY MEDICAL SERVICES		
INTRA GOVERNMENTAL	141,075	141,075
CHARGE FOR SERVICES	7,490,109	7,258,109
INTEREST	35,000	35,000
OTHER REVENUE	4,000	4,000
Total Revenue	7,670,184	7,438,184
WATERWAYS		
LICENSES & PERMITS	173,500	173,500
INTEREST	2,000	5,000
Total Revenue	175,500	178,500
SOLID WASTE MANAGEMENT		
CHARGE FOR SERVICES	11,364,511	10,956,033
INTEREST	150,000	135,000
OTHER REVENUE	275,000	395,000
Total Revenue	11,789,511	11,486,033
EMERGENCY COMMUNICATION		
CHARGE FOR SERVICES	5,456,100	5,016,540
INTEREST	57,600	57,600
OTHER REVENUE	2,000	2,000
Total Revenue	5,515,700	5,076,140
BILLING SERVICES		
CHARGE FOR SERVICES	4,607,018	4,272,000
INTEREST	4,000	5,450
Total Revenue	4,611,018	4,277,450
CONSOLIDATED ELECTIONS		
INTRA GOVERNMENTAL	562,807	522,795
Total Revenue	562,807	522,795
LEASE AMORTIZATION (Corridor Project)		
CHARGE FOR SERVICES	926,400	999,600
INTEREST	425,000	350,000
LEASE INCOME	500,000	500,000
Total Revenue	1,851,400	1,849,600
GRAND TOTAL REVENUE	86,941,022	79,687,007

**ADA COUNTY
TAX RECAP COMPARISON**

	Fiscal Year 2013	Fiscal Year 2012	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009	Fiscal Year 2008	Fiscal Year 2007
	Tax Year 2012	Tax Year 2011	Tax Year 2010	Tax Year 2009	Tax Year 2008	Tax Year 2007	Tax Year 2006
<u>COUNTY LEVY FUNDS</u>							
Current Expense	\$ 58,376,690	\$ 58,133,010	\$ 65,397,668	\$ 68,370,744	\$ 67,888,359	\$ 64,888,654	\$ 58,392,239
Appraisal/Land Records	2,798,166	2,352,652	2,495,407	2,593,019	2,683,231	2,755,992	2,614,161
District Court	8,095,683	7,372,015	2,556,911	3,592,840	3,645,049	3,016,808	2,849,429
Parks & Recreation	158,285	168,737	170,769	262,133	326,031	319,809	312,574
Indigent Services	11,059,672	11,550,861	8,943,673	4,728,593	3,380,621	4,180,522	6,028,742
Veterans Memorial	19,100	18,600	20,000	20,000	22,000	20,000	20,000
Weed Control	440,970	457,666	460,899	478,526	540,710	524,708	530,564
Public Health	1,710,312	1,635,011	1,643,225	1,642,697	1,644,505	1,597,273	1,557,026
	82,658,878	81,688,552	81,688,552	81,688,552	80,130,506	77,303,766	72,304,735
<u>SPECIAL TAXING DISTRICTS</u>							
Emergency Medical Svcs.	4,404,015	4,275,743	4,112,417	3,946,853	3,760,656	3,522,694	3,207,966
Pest Extermination	506,660	506,660	506,660	563,508	556,525	517,653	457,709
Mosquito Abatement	894,622	894,622	894,622	892,210	892,210	835,500	759,971
	5,805,297	5,677,025	5,513,699	5,402,571	5,209,391	4,875,847	4,425,646
Grand Total All Funds	\$ 88,464,175	\$ 87,365,577	\$ 87,202,251	\$ 87,091,123	\$ 85,339,897	\$ 82,179,613	\$ 76,730,381