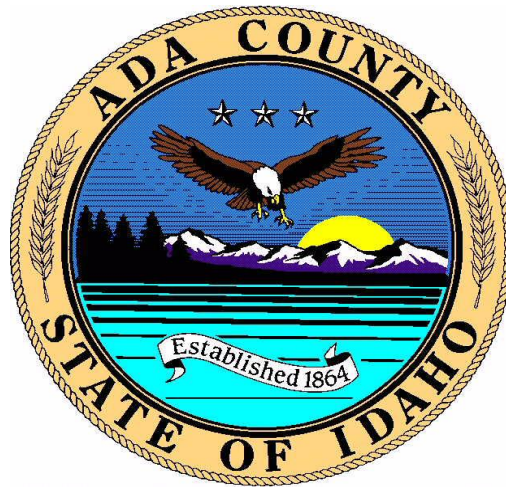


# **2015-2016 ADA COUNTY FINAL BUDGET**

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



**ADOPTED  
AUGUST 11, 2015**

Board of County Commissioners

Jim Tibbs, Chairman  
Rick Yzaguirre, Commissioner  
David L Case, Commissioner

Auditor's Office

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

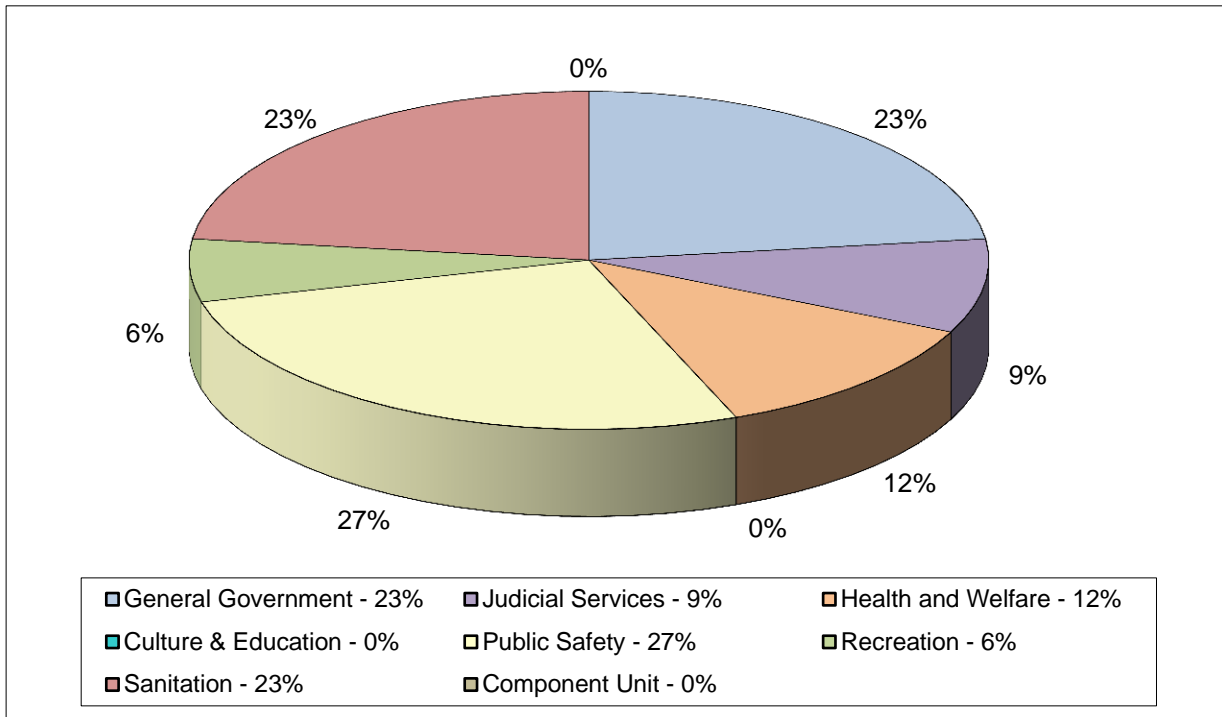
Prepared by Accounting Department

**ADA COUNTY BUDGET - Fiscal Year 2015-2016  
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Director	PHONE NUMBER	PAGES:
General (including Capital Proj.)	<b>Jim Tibbs, Rick Yzaguirre, David L. Case</b>	287-7000	3,8,16
Auditor/Recorder/Elections	<b>Christopher D. Rich</b>	287-6879	3,8,15
Sheriff	<b>Stephen Bartlett</b>	577-3000	3,8,15
Treasurer	<b>Vicky J. McIntyre</b>	287-6800	3,8,15
Assessor Administration	<b>Robert H. McQuade</b>	287-7200	3,8
Prosecutor	<b>Jan M. Bennetts</b>	287-7700	3,9,15
Juvenile	Janet M. Wallace	577-4811	3,9,15
Motor Vehicle	<b>Robert H. McQuade</b>	287-7200	3,9,15
Operations	David P. Logan	287-7100	4,9,15
Coroner	<b>Dotti J. Owens</b>	287-5556	4,9,15
Information Technology	Stephen O'Meara	287-7030	4,10,15
Development Services	Megan M. Leatherman	287-7900	4,10,16
Public Defender	Alan E. Trimming	287-7400	4,10,16
Department of Administration	<b>Jim Tibbs, Rick Yzaguirre, David L. Case</b>	287-7120	4,10
Public Health	<b>Jim Tibbs, Rick Yzaguirre, David L. Case</b>	287-7000	5,10
Indigent Services	<b>Christopher D. Rich</b>	287-6879	5,11,16
Weed Control	Brian K. Wilbur	577-4646	5,11,16
Parks	Scott C. Koberg	577-4575	5,11,16
Appraisal/Land Records	<b>Robert H. McQuade</b>	287-7200	5,11,16
Clerk of the Court	<b>Christopher D. Rich</b>	287-6879	5,12,17
Trial Court Administrator	Larry D. Reiner	287-7500	5,12,17
Veterans Memorial	<b>Jim Tibbs, Rick Yzaguirre, David L. Case</b>	287-7000	5,14
Court Monitoring	Larry D. Reiner	287-7500	6,12,16
Pest Extermination	Brian K. Wilbur	577-4646	7,12,16
Mosquito Abatement	Brian K. Wilbur	577-4646	7,12,17
Waterways	Scott C. Koberg	577-4575	6,13,17
Emergency Medical Services	Darby Weston	287-2962	7,13,17
Emergency Management	Doug R. Hardman	577-4750	6,14,17
Emergency Communications	<b>Stephen Bartlett</b>	577-3000	6,13,17
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5650	7,11,16
Billing Services	David P. Logan	577-4725	7,14,18
Solid Waste Management	David P. Logan	577-4725	7,13,17
Lease Amortization-Courthouse	<b>Christopher D. Rich</b>	287-6879	14,18
Drug Court/Mental Health Court	Larry D. Reiner	287-7500	6,13,17
Consolidated Elections	<b>Christopher D. Rich</b>	287-6879	6,14,18
Avimor CID No. 1	<b>Jim Tibbs, Rick Yzaguirre, David L. Case</b>	287-7000	7,14,18

**ADA COUNTY  
BUDGET REQUEST BY TYPE  
FOR FISCAL YEAR 2015-2016**



**GENERAL GOVERNMENT**

General	9,676,575
Auditor/Recorder/Elections	3,950,589
Treasurer	1,224,891
Assessor Administration	790,613
Motor Vehicle	2,632,885
Operations	8,717,142
Information Technology	7,034,552
Development Services	2,018,551
Department of Administration	4,444,942
Appraisal/Land Records	3,135,207
Billing Services	4,830,453
Consolidated Elections	<u>1,293,048</u>
Total	<u>49,749,448</u>

**JUDICIAL SERVICES**

Prosecutor	14,071,006
Public Defender	8,928,531
Clerk of the Court	5,857,882
Trial Court Administrator	6,211,426
Drug Court/Mental Health	<u>4,519,083</u>
Total	<u>39,587,928</u>

**HEALTH AND WELFARE**

Indigent Services	9,773,117
Public Health	<u>1,935,805</u>
Total	<u>11,708,922</u>

**CULTURE & EDUCATION**

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

**PUBLIC SAFETY**

Sheriff	62,809,198
Emergency Medical Svcs.	15,471,972
Juvenile	8,932,255
Coroner	1,827,864
Emergency Communication	11,090,903
Court Monitoring	40,000
Emergency Management	<u>549,391</u>
Total	<u>100,721,583</u>

**RECREATION**

Expo Idaho - Fair/Interim Events	5,476,152
Parks	1,430,647
Waterways	<u>263,358</u>
Total	<u>7,170,157</u>

**SANITATION**

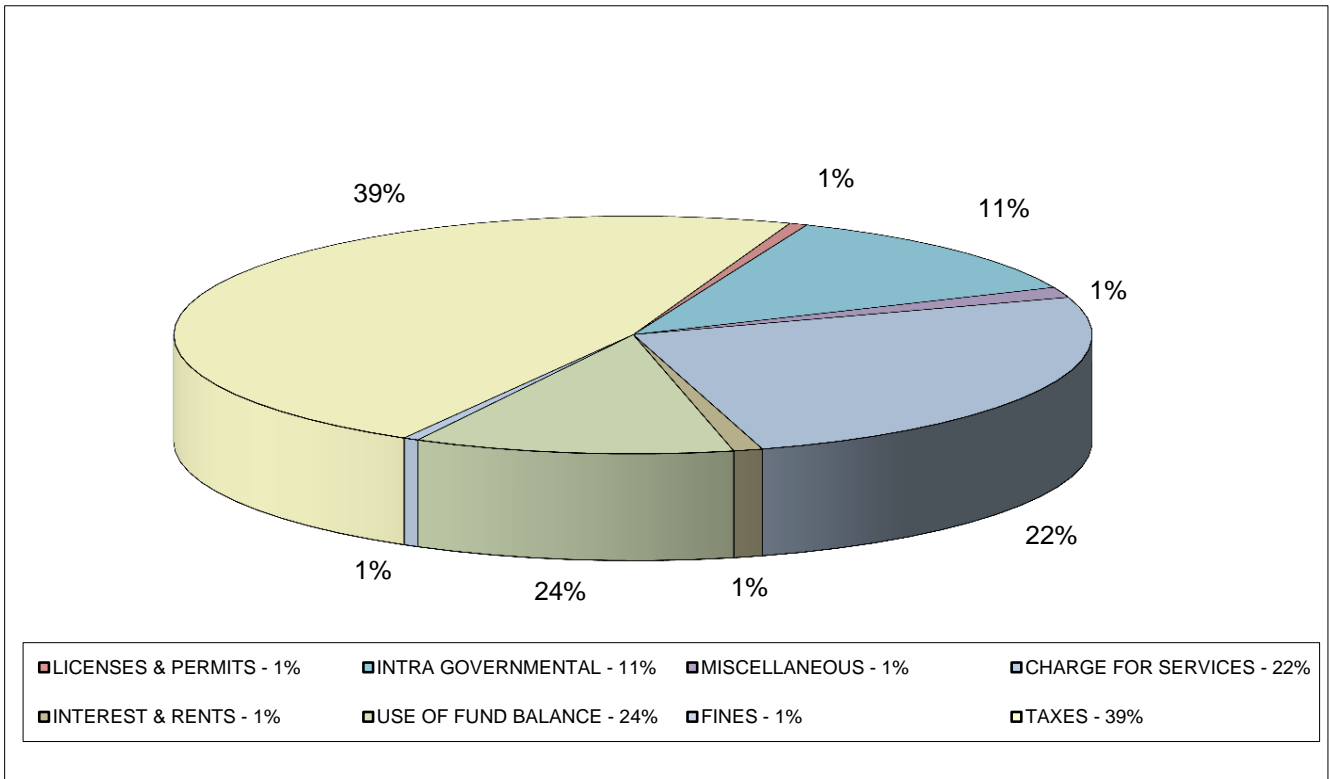
Weed Control	1,051,225
Pest Extermination	605,442
Mosquito Abatement	1,082,425
Solid Waste Management	<u>19,341,078</u>
Total	<u>22,080,170</u>

**COMPONENT UNIT**

Avimor CID #1	<u>397,644</u>
Total	<u>397,644</u>

**GRAND TOTAL BUDGET 231,435,852**

**ADA COUNTY  
FUNDING BY SOURCE  
FOR FISCAL YEAR 2015-2016**



**ADA COUNTY FUNDING BY SOURCE**

LICENSES & PERMITS - 1%	1,456,384
INTRA GOVERNMENTAL - 11%	28,466,090
MISCELLANEOUS - 1%	3,306,186
CHARGE FOR SERVICES - 22%	59,148,883
INTEREST & RENTS - 1%	2,369,271
USE OF FUND BALANCE - 24%	26,043,733
FINES - 1%	1,250,000
TAXES - 39%	<u>109,395,305</u>
<b>TOTAL FUNDING</b>	<b>231,435,852</b>

**FY2015-2016  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2015-2016 Expenditure Budget</u>	<u>2015-2016 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2015-2016 Projected Property Tax</u>
<b><u>CURRENT EXPENSE</u></b>					
General					
Salaries and Benefits	590,000				
Other Expenses	1,664,000				
Capital Projects	<u>7,422,575</u>				
Total	9,676,575	23,575,377	(20,407,715)	2,236,338	4,272,575
Auditor/Recorder/Elections					
Salaries and Benefits	2,652,699				
Other Expenses	<u>1,297,890</u>				
Total	3,950,589	3,366,072	0	78,118	506,399
Sheriff					
Salaries and Benefits	53,720,775				
Other Expenses	<u>9,088,423</u>				
Total	62,809,198	14,094,456	10,869,906	1,861,394	35,983,442
Treasurer					
Salaries and Benefits	887,005				
Other Expenses	<u>337,886</u>				
Total	1,224,891	80,050	159,337	30,931	954,573
Assessor Administration					
Salaries and Benefits	700,081				
Other Expenses	<u>90,532</u>				
Total	790,613	0	167,523	21,120	601,970
Prosecutor					
Salaries and Benefits	13,204,035				
Other Expenses	<u>866,971</u>				
Total	14,071,006	1,106,001	2,870,200	444,280	9,650,525
Juvenile					
Salaries and Benefits	8,175,073				
Other Expenses	<u>757,182</u>				
Total	8,932,255	2,150,682	1,201,156	431,781	5,148,636
Motor Vehicle					
Salaries and Benefits	2,124,379				
Other Expenses	<u>508,506</u>				
Total	2,632,885	2,594,365	0	38,520	0

**FY2015-2016  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2015-2016 Expenditure Budget</u>	<u>2015-2016 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2015-2016 Projected Property Tax</u>
Operations					
Salaries and Benefits	2,333,778				
Other Expenses	6,383,364				
Total	<u>8,717,142</u>	1,253,258	1,208,925	266,434	5,988,525
Coroner					
Salaries and Benefits	1,627,102				
Other Expenses	200,762				
Total	<u>1,827,864</u>	102,840	229,541	77,382	1,418,101
Information Technology					
Salaries and Benefits	4,481,519				
Other Expenses	2,553,033				
Total	<u>7,034,552</u>	86,420	1,035,630	287,896	5,624,606
Development Services					
Salaries and Benefits	1,891,306				
Other Expenses	127,245				
Total	<u>2,018,551</u>	1,768,964	115,509	58,814	75,264
Public Defender					
Salaries and Benefits	6,492,943				
Other Expenses	2,435,588				
Total	<u>8,928,531</u>	29,389	1,374,470	408,845	7,115,827
Department of Administration					
Salaries and Benefits	2,253,930				
Other Expenses	2,191,012				
Total	<u>4,444,942</u>	0	1,175,518	75,912	3,193,512
Total Salaries and Benefits	101,134,625				
Total Other Expenses	<u>35,924,969</u>				
<b>Total Current Expense</b>	<b>137,059,594</b>	<b>50,207,874</b>	<b>0</b>	<b>6,317,765</b>	<b>80,533,955</b>

**FY2015-2016  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2015-2016 Expenditure Budget</u>	<u>2015-2016 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2015-2016 Projected Property Tax</u>
<b>SPECIAL LEVY FUNDS</b>					
<i>Property Tax Supported</i>					
Indigent Services					
Salaries and Benefits	1,312,217				
Other Expenses	<u>8,460,900</u>				
Total	9,773,117	600,000	0	511,397	8,661,720
Public Health					
Other Expenses	<u>1,935,805</u>				
Total	1,935,805	0	0	34,000	1,901,805
Weed Control					
Salaries and Benefits	531,975				
Other Expenses	<u>519,250</u>				
Total	1,051,225	362,221	0	156,445	532,559
Parks					
Salaries and Benefits	349,937				
Other Expenses	<u>1,080,710</u>				
Total	1,430,647	347,641	0	907,603	175,403
Appraisal/Land Records					
Salaries and Benefits	2,893,533				
Other Expenses	<u>241,674</u>				
Total	3,135,207	103,000	0	498,071	2,534,136
Veterans Memorial					
Other Expenses	<u>20,000</u>				
Total	20,000	0	0	300	19,700
Clerk of the Court					
Salaries and Benefits	5,635,681				
Other Expenses	<u>222,201</u>				
Total	5,857,882	1,321,817	0	168,106	4,367,959
Trial Court Administrator					
Salaries and Benefits	4,894,171				
Other Expenses	<u>1,317,255</u>				
Total	6,211,426	2,060,247	0	147,385	4,003,794
District Court					
Total Salaries and Benefits	10,529,852				
Total Other Expenses	<u>1,539,456</u>				
Total District Court	12,069,308	3,382,064	0	315,491	8,371,753
Total Salaries and Benefits	15,617,514				
Total Other Expenses	<u>13,797,795</u>				
<b>Total Special Levy Funds</b>	<b>29,415,309</b>	<b>4,794,926</b>	<b>0</b>	<b>2,423,307</b>	<b>22,197,076</b>
<i>(Property Tax Supported)</i>					
<b>Total Current Expense/Special Levy Funds</b>	<b>166,474,903</b>	<b>55,002,800</b>	<b>0</b>	<b>8,741,072</b>	<b>102,731,031</b>

**FY2015-2016  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2015-2016 Expenditure Budget</u>	<u>2015-2016 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2015-2016 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	1,283,223				
Other Expenses	3,235,860				
Total	<u>4,519,083</u>	1,572,555	0	2,946,528	0
Emergency Communications					
Salaries and Benefits	1,007,089				
Other Expenses	10,083,814				
Total	<u>11,090,903</u>	5,374,292	0	5,716,611	0
Waterways					
Salaries and Benefits	70,567				
Other Expenses	192,791				
Total	<u>263,358</u>	173,500	0	89,858	0
Court Monitoring					
Salaries and Benefits	0				
Other Expenses	40,000				
Total	<u>40,000</u>	40,000	0	0	0
Emergency Management					
Salaries and Benefits	468,551				
Other Expenses	80,840				
Total	<u>549,391</u>	529,519	0	19,872	0
Consolidated Elections					
Salaries and Benefits	154,598				
Other Expenses	1,138,450				
Total	<u>1,293,048</u>	594,741	0	698,307	0
Total Salaries and Benefits	2,984,028				
Total Other Expenses	14,771,755				
<b>Total Special Revenue Funds</b>	<b>17,755,783</b>	<b>8,284,607</b>	<b>0</b>	<b>9,471,176</b>	<b>0</b>
<b><i>(Non-Property Tax Supported)</i></b>					



**FY2015-2016  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2015-2016 Expenditure Budget</u>	<u>2015-2016 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2015-2016 Projected Property Tax</u>
<b><u>SPECIAL TAXING DISTRICTS</u></b>					
Emergency Medical Services					
Salaries and Benefits	10,946,383				
Other Expenses	4,525,589				
Total	<u>15,471,972</u>	8,794,611	0	1,565,407	5,111,954
Pest Extermination					
Salaries and Benefits	159,478				
Other Expenses	445,964				
Total	<u>605,442</u>	22,732	0	4,552	578,158
Mosquito Abatement					
Salaries and Benefits	412,223				
Other Expenses	670,202				
Total	<u>1,082,425</u>	20,299	0	92,308	969,818
Avimor CID No 1					
Other Expenses	397,644				
Total	<u>397,644</u>	393,300	0	0	4,344
Total Salaries and Benefits	11,518,084				
Total Other Expenses	6,039,399				
<b>Total Special Taxing Districts</b>	<b>17,557,483</b>	<b>9,230,942</b>	<b>0</b>	<b>1,662,267</b>	<b>6,664,274</b>
<b><u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u></b>					
Billing Services					
Salaries and Benefits	251,908				
Other Expenses	4,578,545				
Total	<u>4,830,453</u>	4,822,772	0	7,681	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	1,094,176				
Other Expenses	4,381,976				
Total	<u>5,476,152</u>	5,429,928	0	46,224	0
Solid Waste Management					
Salaries and Benefits	1,091,099				
Other Expenses	18,249,979				
Total	<u>19,341,078</u>	13,225,765	0	6,115,313	0
Total Salaries and Benefits	2,437,183				
Total Other Expenses	27,210,500				
<b>Total Self Supported Funds</b>	<b>29,647,683</b>	<b>23,478,465</b>	<b>0</b>	<b>6,169,218</b>	<b>0</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>133,691,434</b>				
<b>TOTAL OTHER EXPENSES</b>	<b>97,744,418</b>				
<b>GRAND TOTAL ALL FUNDS</b>	<b>231,435,852</b>	<b>95,996,814</b>	<b>0</b>	<b>26,043,733</b>	<b>109,395,305</b>

**EXPENSE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>GENERAL</b>		
<b>SALARIES:</b>	590,000	590,000
<b>EXPENSES:</b>		
CONTRACTS	374,000	329,000
CONTINGENCY	500,000	500,000
INSURANCE	165,000	265,000
POSTAGE	625,000	600,000
CAPITAL	7,422,575	6,801,975
<b>Total Expense</b>	<u>9,086,575</u>	<u>8,495,975</u>
<b>TOTAL GENERAL</b>	<b>9,676,575</b>	<b>9,085,975</b>
<b>AUDITOR/RECORDER/ELECTIONS</b>		
<b>SALARIES</b>	2,652,699	2,378,137
<b>EXPENSES:</b>		
CONTRACTS	454,420	319,955
SUPPLIES	61,500	33,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	712,588	408,950
TRAINING, REIMBURSEMENT	50,836	25,090
LOW COST FURNITURE, EQUIPMENT	4,546	7,634
CAPITAL	14,000	160,532
<b>Total Expense</b>	<u>1,297,890</u>	<u>955,661</u>
<b>TOTAL AUDITOR/RECORDER/ELECTIONS</b>	<b>3,950,589</b>	<b>3,333,798</b>
<b>SHERIFF</b>		
<b>SALARIES:</b>	53,720,775	51,887,003
<b>EXPENSES:</b>		
CONTRACTS	1,089,877	925,603
SUPPLIES	2,903,105	3,140,696
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,551,644	3,304,716
TRAINING, REIMBURSEMENT	411,089	389,324
LOW COST FURNITURE, EQUIPMENT	346,572	271,466
CAPITAL	786,136	958,442
<b>Total Expense</b>	<u>9,088,423</u>	<u>8,990,247</u>
<b>TOTAL SHERIFF</b>	<b>62,809,198</b>	<b>60,877,250</b>
<b>TREASURER</b>		
<b>SALARIES:</b>	887,005	950,863
<b>EXPENSES:</b>		
CONTRACTS	199,458	188,375
SUPPLIES	23,270	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	78,548	52,253
TRAINING, REIMBURSEMENT	18,660	17,930
LOW COST FURNITURE, EQUIPMENT	9,200	10,000
CAPITAL	8,750	2,650
<b>Total Expense</b>	<u>337,886</u>	<u>283,708</u>
<b>TOTAL TREASURER</b>	<b>1,224,891</b>	<b>1,234,571</b>
<b>ASSESSOR ADMINISTRATION</b>		
<b>SALARIES:</b>	700,081	699,541
<b>EXPENSES:</b>		
CONTRACTS	40,065	44,000
SUPPLIES	6,973	6,973
UTILITIES, MAINTENANCE, FIXED & SUNDRY	16,969	12,381
TRAINING, REIMBURSEMENT	13,515	16,640
LOW COST FURNITURE, EQUIPMENT	13,010	14,076
CAPITAL	0	0
<b>Total Expense</b>	<u>90,532</u>	<u>94,070</u>
<b>TOTAL ASSESSOR ADMINISTRATION</b>	<b>790,613</b>	<b>793,611</b>

**EXPENSE DETAIL 2015-2016 BUDGET**

	<b>2015-2016</b>	<b>2014-2015</b>
<b>PROSECUTOR</b>		
<b>SALARIES:</b>	13,204,035	12,443,546
<b>EXPENSES:</b>		
CONTRACTS	140,500	140,500
SUPPLIES	153,543	153,505
UTILITIES, MAINTENANCE, FIXED & SUNDRY	379,139	371,169
TRAINING, REIMBURSEMENT	121,100	121,100
LOW COST FURNITURE, EQUIPMENT	49,689	50,395
CAPITAL	23,000	30,302
<b>Total Expense</b>	<u>866,971</u>	<u>866,971</u>
<b>TOTAL PROSECUTOR</b>	<b>14,071,006</b>	<b>13,310,517</b>
<b>JUVENILE</b>		
<b>SALARIES:</b>	8,175,073	7,755,571
<b>EXPENSES:</b>		
CONTRACTS	232,382	207,596
SUPPLIES	179,300	193,565
UTILITIES, MAINTENANCE, FIXED & SUNDRY	223,601	206,209
TRAINING, REIMBURSEMENT	25,869	28,710
LOW COST FURNITURE, EQUIPMENT	71,030	21,024
CAPITAL	25,000	17,000
<b>Total Expense</b>	<u>757,182</u>	<u>674,104</u>
<b>TOTAL JUVENILE</b>	<b>8,932,255</b>	<b>8,429,675</b>
<b>MOTOR VEHICLE</b>		
<b>SALARIES:</b>	2,124,379	2,074,270
<b>EXPENSES:</b>		
CONTRACTS	31,996	32,796
SUPPLIES	20,500	25,420
UTILITIES, MAINTENANCE, FIXED & SUNDRY	427,010	373,886
TRAINING, REIMBURSEMENT	15,200	15,220
LOW COST FURNITURE, EQUIPMENT	9,800	12,800
CAPITAL	4,000	27,000
<b>Total Expense</b>	<u>508,506</u>	<u>487,122</u>
<b>TOTAL MOTOR VEHICLE</b>	<b>2,632,885</b>	<b>2,561,392</b>
<b>OPERATIONS</b>		
<b>SALARIES:</b>	2,333,778	2,268,232
<b>EXPENSES:</b>		
CONTRACTS	1,722,308	1,713,928
SUPPLIES	622,231	639,664
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,353,554	3,344,391
TRAINING, REIMBURSEMENT	8,600	8,700
LOW COST FURNITURE, EQUIPMENT	54,171	54,181
CAPITAL	622,500	633,250
<b>Total Expense</b>	<u>6,383,364</u>	<u>6,394,114</u>
<b>TOTAL OPERATIONS</b>	<b>8,717,142</b>	<b>8,662,346</b>
<b>CORONER</b>		
<b>SALARIES:</b>	1,627,102	1,494,218
<b>EXPENSES:</b>		
CONTRACTS	79,083	76,000
SUPPLIES	38,269	38,233
UTILITIES, RENTS, FIXED & SUNDRY	39,753	43,156
TRAINING, REIMBURSEMENT	27,110	27,110
LOW COST FURNITURE, EQUIPMENT	8,323	11,889
CAPITAL	8,224	0
<b>Total Expense</b>	<u>200,762</u>	<u>196,388</u>
<b>TOTAL CORONER</b>	<b>1,827,864</b>	<b>1,690,606</b>

**EXPENSE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>INFORMATION TECHNOLOGY</b>		
<b>SALARIES:</b>	4,481,519	3,982,442
<b>EXPENSES:</b>		
CONTRACTS	491,063	170,400
SUPPLIES	58,475	36,440
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,278,647	1,338,634
TRAINING, REIMBURSEMENT	162,171	113,750
LOW COST FURNITURE, EQUIPMENT	99,185	69,175
CAPITAL	463,492	689,638
<b>Total Expense</b>	<u>2,553,033</u>	<u>2,418,037</u>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>7,034,552</b>	<b>6,400,479</b>
<b>DEVELOPMENT SERVICES</b>		
<b>SALARIES:</b>	1,891,306	1,776,205
<b>EXPENSES:</b>		
CONTRACTS	8,700	8,700
SUPPLIES	20,067	15,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	53,827	50,663
TRAINING, REIMBURSEMENT	24,537	22,980
LOW COST FURNITURE, EQUIPMENT	17,614	12,090
CAPITAL	2,500	6,500
<b>Total Expense</b>	<u>127,245</u>	<u>116,433</u>
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>2,018,551</b>	<b>1,892,638</b>
<b>PUBLIC DEFENDER</b>		
<b>SALARIES:</b>	6,492,943	6,059,333
<b>EXPENSES:</b>		
CONTRACTS	2,049,687	1,989,052
SUPPLIES	60,485	51,775
UTILITIES, MAINTENANCE, FIXED & SUNDRY	74,908	72,122
TRAINING, REIMBURSEMENT	39,000	39,000
LOW COST FURNITURE, EQUIPMENT	58,108	38,039
CAPITAL	153,400	41,050
<b>Total Expense</b>	<u>2,435,588</u>	<u>2,231,038</u>
<b>TOTAL PUBLIC DEFENDER</b>	<b>8,928,531</b>	<b>8,290,371</b>
<b>DEPARTMENT OF ADMINISTRATION</b>		
<b>SALARIES:</b>	2,253,930	2,243,376
<b>EXPENSES:</b>		
CONTRACTS	1,783,227	1,797,499
SUPPLIES	36,385	39,690
UTILITIES, MAINTENANCE, FIXED & SUNDRY	250,169	253,181
TRAINING, REIMBURSEMENT	72,384	67,307
LOW COST FURNITURE, EQUIPMENT	31,587	42,249
CAPITAL	17,260	12,800
<b>Total Expense</b>	<u>2,191,012</u>	<u>2,212,726</u>
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>4,444,942</b>	<b>4,456,102</b>
<b>PUBLIC HEALTH</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,935,805	1,874,930
<b>Total Expense</b>	<u>1,935,805</u>	<u>1,874,930</u>
<b>TOTAL PUBLIC HEALTH</b>	<b>1,935,805</b>	<b>1,874,930</b>

**EXPENSE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
<b>SALARIES:</b>	1,094,176	901,743
<b>EXPENSES:</b>		
CONTRACTS	1,754,800	1,758,900
SUPPLIES	451,860	367,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,608,515	1,526,001
TRAINING, REIMBURSEMENT	25,950	26,300
LOW COST FURNITURE, EQUIPMENT	254,351	114,500
CAPITAL	286,500	1,775,486
<b>Total Expense</b>	<u>4,381,976</u>	<u>5,568,687</u>
<b>TOTAL EXPO IDAHO - FAIR/INTERIM EVENTS</b>	<b>5,476,152</b>	<b>6,470,430</b>
<b>INDIGENT SERVICES</b>		
<b>SALARIES:</b>	1,312,217	1,368,973
<b>EXPENSES:</b>		
CONTRACTS	490,400	426,300
SUPPLIES	14,000	14,000
PAYMENTS TO PROVIDERS	7,870,000	9,260,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	21,170	20,047
TRAINING, REIMBURSEMENT	5,922	3,000
LOW COST FURNITURE, EQUIPMENT	52,408	5,100
CAPITAL	7,000	0
<b>Total Expense</b>	<u>8,460,900</u>	<u>9,728,447</u>
<b>TOTAL INDIGENT SERVICES</b>	<b>9,773,117</b>	<b>11,097,420</b>
<b>WEED CONTROL</b>		
<b>SALARIES:</b>	531,975	525,078
<b>EXPENSES:</b>		
CONTRACTS	20,388	12,901
SUPPLIES	286,073	269,602
UTILITIES, MAINTENANCE, FIXED & SUNDRY	54,489	56,963
TRAINING, REIMBURSEMENT	1,975	1,345
LOW COST FURNITURE, EQUIPMENT	1,625	1,345
CAPITAL	154,700	38,000
<b>Total Expense</b>	<u>519,250</u>	<u>380,156</u>
<b>TOTAL WEED CONTROL</b>	<b>1,051,225</b>	<b>905,234</b>
<b>PARKS</b>		
<b>SALARIES:</b>	349,937	337,964
<b>EXPENSES:</b>		
CONTRACTS	103,087	101,109
SUPPLIES	22,612	16,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	165,761	123,213
TRAINING, REIMBURSEMENT	2,000	2,300
LOW COST FURNITURE, EQUIPMENT	5,750	5,604
CAPITAL	781,500	650,000
<b>Total Expense</b>	<u>1,080,710</u>	<u>898,726</u>
<b>TOTAL PARKS</b>	<b>1,430,647</b>	<b>1,236,690</b>
<b>APPRAISAL/LAND RECORDS</b>		
<b>SALARIES:</b>	2,893,533	2,764,823
<b>EXPENSES:</b>		
CONTRACTS	10,000	10,000
SUPPLIES	30,025	36,804
UTILITIES, MAINTENANCE, FIXED & SUNDRY	82,577	87,438
TRAINING, REIMBURSEMENT	76,574	80,373
LOW COST FURNITURE, EQUIPMENT	9,658	11,840
CAPITAL	32,840	46,400
<b>Total Expense</b>	<u>241,674</u>	<u>272,855</u>
<b>TOTAL APPRAISAL/LAND RECORDS</b>	<b>3,135,207</b>	<b>3,037,678</b>

**EXPENSE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>COURT MONITORING</b>		
<b>EXPENSES:</b>		
IGNITION INTERLOCK	40,000	45,000
<b>Total Expense</b>	<u>40,000</u>	<u>45,000</u>
<b>TOTAL COURT MONITORING</b>	40,000	45,000
<b>PEST EXTERMINATION</b>		
<b>SALARIES:</b>	159,478	154,080
<b>EXPENSES:</b>		
CONTRACTS	325,338	324,948
SUPPLIES	38,032	35,019
UTILITIES, MAINTENANCE, FIXED & SUNDRY	36,259	32,159
TRAINING, REIMBURSEMENT	1,510	1,095
LOW COST FURNITURE, EQUIPMENT	1,625	1,745
CAPITAL	43,200	24,000
<b>Total Expense</b>	<u>445,964</u>	<u>418,966</u>
<b>TOTAL PEST EXTERMINATION</b>	605,442	573,046
<b>MOSQUITO ABATEMENT</b>		
<b>SALARIES:</b>	412,223	400,167
<b>EXPENSES:</b>		
CONTRACTS	279,376	296,302
SUPPLIES	166,506	163,684
UTILITIES, MAINTENANCE, FIXED & SUNDRY	150,678	54,669
TRAINING, REIMBURSEMENT	3,865	11,687
LOW COST FURNITURE, EQUIPMENT	9,405	8,745
CAPITAL	60,372	0
<b>Total Expense</b>	<u>670,202</u>	<u>535,087</u>
<b>TOTAL MOSQUITO ABATEMENT</b>	1,082,425	935,254
<b>CLERK OF THE COURT</b>		
<b>SALARIES:</b>	5,635,681	5,533,456
<b>EXPENSES:</b>		
CONTRACTS	50,000	0
SUPPLIES	76,700	71,700
UTILITIES, MAINTENANCE, FIXED & SUNDRY	68,697	56,773
TRAINING, REIMBURSEMENT	10,750	26,229
LOW COST FURNITURE, EQUIPMENT	13,454	10,092
CAPITAL	2,600	14,600
<b>Total Expense</b>	<u>222,201</u>	<u>179,394</u>
<b>TOTAL CLERK OF THE COURT</b>	5,857,882	5,712,850
<b>TRIAL COURT ADMINISTRATOR</b>		
<b>SALARIES:</b>	4,894,171	4,765,997
<b>EXPENSES:</b>		
CONTRACTS	344,448	351,204
SUPPLIES	119,003	129,299
UTILITIES, MAINTENANCE, FIXED & SUNDRY	179,218	201,489
TRAINING, REIMBURSEMENT	21,413	28,300
LOW COST FURNITURE, EQUIPMENT	28,003	34,646
CAPITAL	11,170	39,596
WITNESS, JURY	614,000	536,000
<b>Total Expense</b>	<u>1,317,255</u>	<u>1,320,534</u>
<b>TOTAL TRIAL COURT ADMINISTRATOR</b>	6,211,426	6,086,531

**EXPENSE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>DRUG COURT/MENTAL HEALTH COURT</b>		
<b>SALARIES:</b>	1,283,223	1,104,430
<b>EXPENSES:</b>		
CONTRACTS	298,040	233,444
SUPPLIES	19,402	20,067
UTILITIES, MAINTENANCE, FIXED & SUNDRY	66,848	66,852
TRAINING, REIMBURSEMENT	34,264	39,010
LOW COST FURNITURE, EQUIPMENT	11,547	6,755
CAPITAL	2,805,759	0
<b>Total Expense</b>	<u>3,235,860</u>	<u>366,128</u>
<b>TOTAL DRUG COURT/MENTAL HEALTH COURT</b>	<b>4,519,083</b>	<b>1,470,558</b>
<b>EMERGENCY MEDICAL SERVICES</b>		
<b>SALARIES:</b>	10,946,383	10,196,977
<b>EXPENSES:</b>		
CONTRACTS	707,082	624,188
SUPPLIES	888,152	786,799
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,460,640	1,383,881
TRAINING, REIMBURSEMENT	67,500	67,500
LOW COST FURNITURE, EQUIPMENT	90,700	104,200
CAPITAL	1,311,515	1,686,395
<b>Total Expense</b>	<u>4,525,589</u>	<u>4,652,963</u>
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>15,471,972</b>	<b>14,849,940</b>
<b>WATERWAYS</b>		
<b>SALARIES:</b>	70,567	0
<b>EXPENSES:</b>		
CONTRACTS	10,200	13,200
SUPPLIES	9,500	8,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	77,297	143,006
TRAINING, REIMBURSEMENT	1,650	1,650
LOW COST FURNITURE, EQUIPMENT	9,144	9,144
CAPITAL	85,000	0
<b>Total Expense</b>	<u>192,791</u>	<u>175,500</u>
<b>TOTAL WATERWAYS</b>	<b>263,358</b>	<b>175,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
<b>SALARIES:</b>	1,091,099	991,678
<b>EXPENSES:</b>		
CONTRACTS	8,961,647	7,509,024
SUPPLIES	524,161	696,430
UTILITIES, MAINTENANCE, FIXED & SUNDRY	4,160,300	4,376,417
TRAINING, REIMBURSEMENT	30,280	28,200
LOW COST FURNITURE, EQUIPMENT	53,591	22,530
CAPITAL	4,520,000	4,552,000
<b>Total Expense</b>	<u>18,249,979</u>	<u>17,184,601</u>
<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>19,341,078</b>	<b>18,176,279</b>
<b>EMERGENCY COMMUNICATIONS</b>		
<b>SALARIES:</b>	1,007,089	842,992
<b>EXPENSES:</b>		
CONTRACTS	275,289	262,800
SUPPLIES	13,450	13,450
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,245,049	2,803,723
TRAINING, REIMBURSEMENT	97,300	104,300
LOW COST FURNITURE, EQUIPMENT	23,445	23,445
CAPITAL	7,429,281	4,560,000
<b>Total Expense</b>	<u>10,083,814</u>	<u>7,767,718</u>
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	<b>11,090,903</b>	<b>8,610,710</b>

**EXPENSE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>BILLING SERVICES</b>		
<b>SALARIES:</b>	251,908	0
<b>EXPENSES:</b>		
CONTRACTS	3,625,200	3,502,120
FEEES	885,545	1,050,391
POSTAGE, PRINTING, SUPPLIES	66,800	55,000
LOW COST FURNITURE, EQUIPMENT	1,000	0
<b>Total Expense</b>	<u>4,578,545</u>	<u>4,607,511</u>
<b>TOTAL BILLING SERVICES</b>	4,830,453	4,607,511
<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>	468,551	450,144
<b>EXPENSES:</b>		
CONTRACTS	1,000	1,000
SUPPLIES	5,300	6,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	63,402	64,255
TRAINING, REIMBURSEMENT	7,838	7,838
LOW COST FURNITURE, EQUIPMENT	3,300	3,300
CAPITAL	0	0
<b>Total Expense</b>	<u>80,840</u>	<u>82,693</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	549,391	532,837
<b>CONSOLIDATED ELECTIONS</b>		
<b>SALARIES:</b>	154,598	54,430
<b>EXPENSES:</b>		
CONTRACTS	92,000	70,000
SUPPLIES	12,250	12,250
UTILITIES, MAINTENANCE, FIXED & SUNDRY	331,700	323,800
TRAINING, REIMBURSEMENT	2,500	2,500
LOW COST FURNITURE, EQUIPMENT	0	425
CAPITAL	700,000	0
<b>Total Expense</b>	<u>1,138,450</u>	<u>408,975</u>
<b>TOTAL CONSOLIDATED ELECTIONS</b>	1,293,048	463,405
<b>LEASE AMORTIZATION (Corridor Project)</b>		
<b>EXPENSES:</b>		
COURTHOUSE LEASE	0	37,082,664
LESSEE EXPENSE	0	100,000
<b>Total Expense</b>	<u>0</u>	<u>37,182,664</u>
<b>TOTAL LEASE AMORTIZATION</b>	0	37,182,664
<b>AVIMORE CID #1</b>		
<b>EXPENSES:</b>		
CONTRACTS	397,644	0
<b>Total Expense</b>	<u>397,644</u>	<u>0</u>
<b>TOTAL AVIMORE CID #1</b>	397,644	0
<b>GRAND TOTAL</b>	231,435,852	255,083,798



**REVENUE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>AUDITOR/RECORDER/ELECTIONS</b>		
LICENSES & PERMITS	305,325	267,325
CHARGE FOR SERVICES	2,554,047	2,901,917
OTHER REVENUE	506,700	142,000
<b>Total Revenue</b>	<b>3,366,072</b>	<b>3,311,242</b>
<b>SHERIFF</b>		
LICENSES & PERMITS	841,559	829,692
CHARGE FOR SERVICES	12,482,438	12,355,426
RENTS	8,900	8,900
OTHER REVENUE	761,559	763,992
<b>Total Revenue</b>	<b>14,094,456</b>	<b>13,958,010</b>
<b>TREASURER</b>		
CHARGE FOR SERVICES	80,000	284,500
OTHER REVENUE	50	50
<b>Total Revenue</b>	<b>80,050</b>	<b>284,550</b>
<b>PROSECUTOR</b>		
INTRA GOVERNMENTAL	30,303	0
CHARGE FOR SERVICES	1,067,198	1,040,101
OTHER REVENUE	8,500	12,500
<b>Total Revenue</b>	<b>1,106,001</b>	<b>1,052,601</b>
<b>JUVENILE</b>		
INTRA GOVERNMENTAL	1,849,752	1,850,168
CHARGE FOR SERVICES	294,980	298,600
OTHER REVENUE	5,950	17,300
<b>Total Revenue</b>	<b>2,150,682</b>	<b>2,166,068</b>
<b>MOTOR VEHICLE</b>		
LICENSES & PERMITS	136,000	136,000
CHARGE FOR SERVICES	2,183,365	2,122,838
REIMBURSEMENTS, OTHER	275,000	280,000
<b>Total Revenue</b>	<b>2,594,365</b>	<b>2,538,838</b>
<b>OPERATIONS</b>		
CHARGE FOR SERVICES	763,000	758,270
RENTS	448,616	439,637
OTHER REVENUE	41,642	40,042
<b>Total Revenue</b>	<b>1,253,258</b>	<b>1,237,949</b>
<b>CORONER</b>		
CHARGE FOR SERVICES	102,640	132,640
OTHER REVENUE	200	200
<b>Total Revenue</b>	<b>102,840</b>	<b>132,840</b>
<b>INFORMATION TECHNOLOGY</b>		
CHARGE FOR SERVICES	86,060	116,800
OTHER REVENUE	360	400
<b>Total Revenue</b>	<b>86,420</b>	<b>117,200</b>

**REVENUE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>DEVELOPMENT SERVICES</b>		
CHARGE FOR SERVICES	1,768,864	1,499,134
MISC REVENUE	100	100
<b>Total Revenue</b>	<b>1,768,964</b>	<b>1,499,234</b>
<b>PUBLIC DEFENDER</b>		
INTRA GOVERNMENTAL	29,389	29,388
<b>Total Revenue</b>	<b>29,389</b>	<b>29,388</b>
<b>GENERAL</b>		
INTRA GOVERNMENTAL	22,458,772	21,588,722
CHARGE FOR SERVICES	643,900	687,500
INTEREST	200,155	835,000
OTHER REVENUE	272,550	276,900
<b>Total Revenue</b>	<b>23,575,377</b>	<b>23,388,122</b>
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
CHARGE FOR SERVICES	3,353,400	3,223,400
INTEREST	0	50,000
RENTS	1,486,100	1,410,000
OTHER REVENUE	590,428	555,250
<b>Total Revenue</b>	<b>5,429,928</b>	<b>5,238,650</b>
<b>INDIGENT SERVICES</b>		
CHARGE FOR SERVICES	600,000	500,000
<b>Total Revenue</b>	<b>600,000</b>	<b>500,000</b>
<b>WEED CONTROL</b>		
CHARGE FOR SERVICES	362,221	406,500
<b>Total Revenue</b>	<b>362,221</b>	<b>406,500</b>
<b>PARKS</b>		
CHARGE FOR SERVICES	98,000	98,000
RENTS	225,500	225,500
OTHER REVENUE	24,141	91,000
<b>Total Revenue</b>	<b>347,641</b>	<b>414,500</b>
<b>APPRAISAL/LAND RECORDS</b>		
CHARGE FOR SERVICES	103,000	71,000
<b>Total Revenue</b>	<b>103,000</b>	<b>71,000</b>
<b>COURT MONITORING</b>		
OTHER REVENUE	40,000	45,000
<b>Total Revenue</b>	<b>40,000</b>	<b>45,000</b>
<b>PEST EXTERMINATION</b>		
INTRA GOVERNMENTAL	22,308	20,308
CHARGE FOR SERVICES	424	2,000
INTEREST	0	0
<b>Total Revenue</b>	<b>22,732</b>	<b>22,308</b>

**REVENUE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>MOSQUITO ABATEMENT</b>		
INTRA GOVERNMENTAL	20,299	20,299
<b>Total Revenue</b>	<b>20,299</b>	<b>20,299</b>
<b>CLERK OF THE COURT</b>		
INTRA GOVERNMENTAL	1,109,700	1,084,790
CHARGE FOR SERVICES	144,000	140,000
OTHER REVENUE	68,117	93,213
<b>Total Revenue</b>	<b>1,321,817</b>	<b>1,318,003</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
INTRA GOVERNMENTAL	154,941	154,941
CHARGE FOR SERVICES	629,267	718,009
FINES & FORFEITURES	1,250,000	1,459,500
OTHER REVENUE	26,039	22,882
<b>Total Revenue</b>	<b>2,060,247</b>	<b>2,355,332</b>
<b>DRUG COURT/MENTAL HEALTH COURT</b>		
INTRA GOVERNMENTAL	1,338,755	1,319,555
CHARGE FOR SERVICES	233,800	136,374
<b>Total Revenue</b>	<b>1,572,555</b>	<b>1,455,929</b>
<b>EMERGENCY MANAGEMENT</b>		
INTRA GOVERNMENTAL	529,519	498,468
<b>Total Revenue</b>	<b>529,519</b>	<b>498,468</b>
<b>EMERGENCY MEDICAL SERVICES</b>		
INTRA GOVERNMENTAL	327,611	327,611
CHARGE FOR SERVICES	8,442,000	8,101,926
INTEREST	0	80,000
OTHER REVENUE	25,000	20,000
<b>Total Revenue</b>	<b>8,794,611</b>	<b>8,529,537</b>
<b>WATERWAYS</b>		
LICENSES & PERMITS	173,500	173,500
INTEREST	0	2,000
<b>Total Revenue</b>	<b>173,500</b>	<b>175,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
CHARGE FOR SERVICES	12,959,715	11,396,520
INTEREST	0	171,563
OTHER REVENUE	266,050	266,050
<b>Total Revenue</b>	<b>13,225,765</b>	<b>11,834,133</b>
<b>EMERGENCY COMMUNICATION</b>		
CHARGE FOR SERVICES	5,373,792	5,790,400
INTEREST	0	57,600
OTHER REVENUE	500	2,000
<b>Total Revenue</b>	<b>5,374,292</b>	<b>5,850,000</b>

**REVENUE DETAIL 2015-2016 BUDGET**

	2015-2016	2014-2015
<b>BILLING SERVICES</b>		
CHARGE FOR SERVICES	4,822,772	4,599,511
INTEREST	0	8,000
<b>Total Revenue</b>	<b>4,822,772</b>	<b>4,607,511</b>
<b>CONSOLIDATED ELECTIONS</b>		
INTRA GOVERNMENTAL	594,741	462,797
<b>Total Revenue</b>	<b>594,741</b>	<b>462,797</b>
<b>LEASE AMORTIZATION (Corridor Project)</b>		
CHARGE FOR SERVICES	0	187,000
INTEREST	0	422,000
<b>Total Revenue</b>	<b>0</b>	<b>609,000</b>
<b>AVIMOR CID #1</b>		
OTHER REVENUE	393,300	0
<b>Total Revenue</b>	<b>393,300</b>	<b>0</b>
<b>GRAND TOTAL REVENUE</b>	<b>95,996,814</b>	<b>94,130,509</b>

**ADA COUNTY  
TAX RECAP COMPARISON**

	<b>Fiscal Year 2016</b>	<b>Fiscal Year 2015</b>	<b>Fiscal Year 2014</b>	<b>Fiscal Year 2013</b>	<b>Fiscal Year 2012</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2010</b>
	Tax Year 2015	Tax Year 2014	Tax Year 2013	Tax Year 2012	Tax Year 2011	Tax Year 2010	Tax Year 2009
<b><u>COUNTY LEVY FUNDS</u></b>							
Current Expense	\$80,533,955	\$70,002,313	\$ 64,419,790	\$ 58,376,690	\$ 58,133,010	\$ 65,397,668	\$ 68,370,744
Appraisal/Land Records	2,534,136	2,894,678	2,662,027	2,798,166	2,352,652	2,495,407	2,593,019
District Court	8,371,753	8,018,462	8,246,897	8,095,683	7,372,015	2,556,911	3,592,840
Parks & Recreation	175,403	168,533	156,413	158,285	168,737	170,769	262,133
Indigent Services	8,661,720	9,477,662	8,943,673	11,059,672	11,550,861	8,943,673	4,728,593
Veterans Memorial	19,700	19,400	19,400	19,100	18,600	20,000	20,000
Weed Control	532,559	491,419	486,886	440,970	457,666	460,899	478,526
Public Health	1,901,805	1,840,930	1,776,039	1,710,312	1,635,011	1,643,225	1,642,697
	<u>102,731,031</u>	<u>\$92,913,397</u>	<u>86,711,125</u>	<u>82,658,878</u>	<u>81,688,552</u>	<u>81,688,552</u>	<u>81,688,552</u>
<b><u>SPECIAL TAXING DISTRICTS</u></b>							
Emergency Medical Svcs.	5,111,954	4,824,047	4,586,930	4,404,015	4,275,743	4,112,417	3,946,853
Pest Extermination	578,158	550,129	527,467	506,660	506,660	506,660	563,508
Mosquito Abatement	969,818	911,906	894,622	894,622	894,622	894,622	892,210
Avimor CID #1	4,344	-	-	-	-	-	-
	<u>6,664,274</u>	<u>6,286,082</u>	<u>6,009,019</u>	<u>5,805,297</u>	<u>5,677,025</u>	<u>5,513,699</u>	<u>5,402,571</u>
<b>Grand Total All Funds</b>	<b><u>\$ 109,395,305</u></b>	<b><u>\$ 99,199,479</u></b>	<b><u>\$ 92,720,144</u></b>	<b><u>\$ 88,464,175</u></b>	<b><u>\$ 87,365,577</u></b>	<b><u>\$ 87,202,251</u></b>	<b><u>\$ 87,091,123</u></b>

# ADA COUNTY



Board of Ada County Commissioners

Jim Tibbs  
Rick Yzaguirre  
David L. Case

Prepared by Ada County Development Services

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## OVERVIEW

The Ada County Capital Investment Plan (CIP) is prepared each year to ensure the Offices, Departments and Enterprises that make up Ada County Government are good stewards of the funding entrusted to them by the people of Ada County. Developing the CIP enables coordinated planning, prioritization and selection of the capital projects that will be undertaken and receive funding. The CIP also provides an opportunity to communicate identified capital needs that have not been funded or programmed, but are vital to the operation of County Government.

Capital projects are separated in the CIP into the following three category sections:

- Capital Projects: Committed
- Non-General Fund Projects
- Capital Projects: Identified Needs

A table at the beginning of each section identifies the complete list of the individual projects that are in the respective category and is followed by brief descriptions of the individual projects. While projects in the “Capital Projects-Committed” Section have been provided funding for FY16, the funding amounts identified for future fiscal years are provided for informational purposes only and additional funding may not be approved in the future.



CAPITAL PROJECTS: COMMITTED

Capital Projects: Committed – Ada County CIP FY 16-20 Complete List

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
Tyler Odyssey Implementation	257.0	257.0	0.0	257.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ACSO Jail Security System	1150.0	1150.0	0.0	575.0	0.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dispatch Center Building	9347.7	7347.7	2000.0	2800.1	1300.0	4272.6	700.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JUV Meridian Office	200.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IT Asset Replacement & Operat.Improvement Strategy	4905.0	4905.0	0.0	1400.0	0.0	1255.0	0.0	1220.0	0.0	580.0	0.0	450.0	0.0	0.0	0.0
ECM system (Licence + Implement)	1226.1	1226.1	0.0	631.1	0.0	245.0	0.0	200.0	0.0	140.0	0.0	10.0	0.0	0.0	0.0
ACSO Critical Systems (RMS, JMS REPLACEMENT)	2150.0	2150.0	0.0	1075.0	0.0	1075.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comprehensive / Strategic Plan Development	200.0	200.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Funded Program Values</b>	19435.8	17435.8	2000.0	7038.2	1300.0	7522.6	700.0	1695.0	0.0	720.0	0.0	460.0	0.0	0.0	0.0



## Tyler Odyssey Implementation

DEPARTMENT/OFFICE: Ada County Prosecuting Attorney’s Office

PROJECT OWNER: Jan Bennetts

FUNDING STATUS: Committed

PROJECT DESCRIPTION:



The Ada County Prosecutor’s Office current case/document management system is outdated and inefficient. The Idaho Supreme Court is migrating to Odyssey Case Manager in February 2016. Meanwhile, the Ada County Sheriff, Boise City, Meridian City and Garden City Police Departments are moving to a new Report Writing system in November, 2015 (Tri-Tech) and the Sheriff will implement a new Jail Management System in February 2016. The Ada County Prosecutor’s Office must interface with the Ada County Court/Clerk’s Office, the Sheriff’s Office and all of the other law enforcement agencies in the Treasure Valley to enable the Office to do its job. The Office is currently inundated with digital media and documents from law enforcement agencies, which are difficult to handle in an efficient manner at this time because current systems cannot keep up, which also impacts the Office’s ability to respond efficiently to defense discovery requests.

The Ada County Prosecutor’s Office and Ada County Public Defender’s Office have contracted with Tyler Odyssey to implement a new Attorney Manager program in the amount of \$256,469. This amount was approved by BOCC and is designated in the 2015 budget to cover the contract cost.

### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
Tyler Odyssey Implementation	257.0	257.0	0.0	257.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Jail Security System

DEPARTMENT/OFFICE: Sheriff's Office  
 PROJECT OWNER: Kelsey Proctor  
 FUNDING STATUS: Committed  
 PROJECT DESCRIPTION:

This project will upgrade the jail security system required to protect the inmates and staff of the Ada County jail which is comprised of door controls, and analog software. The system is at the end of its life and needs to be replaced. Without the security system in place, the Jail would need to bring in multiple deputies, with overtime pay, to open doors and secure the perimeter. Hardware is no longer manufactured to support the current system. Replacing this system is critical to the safety and security of the inmates and staff of the Ada County Jail. Purchasing a new system will save taxpayers money in the long-run. Three (3) months of overtime pay is estimated to cost \$600,000.



Although an additional \$275,000 was requested for this project during the FY16 budget process, no additional funding was available.

### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
ACSO Jail Security System	1150.0	1150.0	0.0	575.0	0.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Sheriff's Office Critical Systems

DEPARTMENT/OFFICE: Sheriff's Office

PROJECT OWNER: Kelsey Proctor

FUNDING STATUS: Committed

PROJECT DESCRIPTION:

Law enforcement information needs to be available to several different stakeholders (ACSO employees, PAs, other law enforcement, etc) and the current system is antiquated and inefficient. Data gathering and delivery is difficult and requires users to access multiple systems. A new enterprise-wide, fully integrated system would increase efficiency by providing capabilities for full connectivity with agencies and field staff, as well as, remote data interrogation and real-time reports. The new Computer Aided Dispatch (CAD) and court systems are coming online in 2015 and the current systems will not be able to interface with these new technologies.



### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
ACSO Critical Systems (RMS, JMS REPLACEMENT)	2150.0	2150.0	0.0	1075.0	0.0	<b>1075.0</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

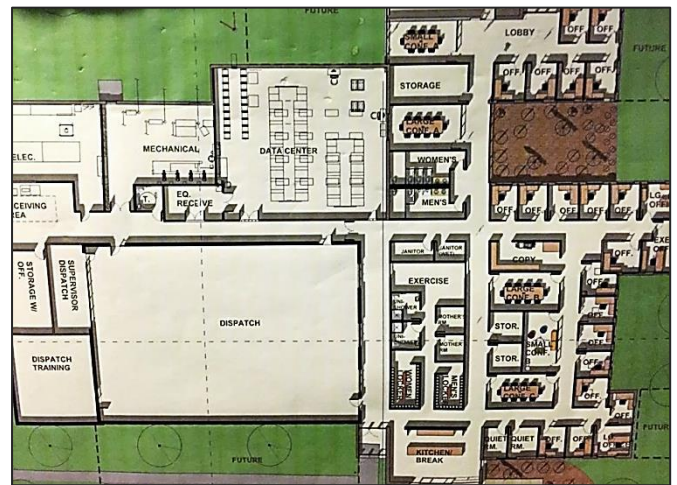


## Dispatch Center Building

DEPARTMENT/OFFICE: Sheriff's Office  
 PROJECT OWNER: Ben Ealey  
 FUNDING STATUS: Committed  
 PROJECT DESCRIPTION:

The current Dispatch Center is located in a facility that is too small for current operations; the building systems are outdated, and much of the backup power equipment is very near maximum capacity and is not cost effective to replace. The proposed comprehensive solution includes relocating to a geographically preferred location, additional space, a new update-facility, equipment replacement and enhanced capabilities. The emergency communications system has multiple components which will be housed in the new dispatch building.

An additional \$1,772,575 was requested and approved for this project during the FY16 budget process.



The new dispatch center will be constructed on Ada County owned property in Meridian, near the existing Weed, Pest and Mosquito Abatement Office.

### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
Dispatch Center Building	9347.7	7347.7	2000.0	2800.1	1300.0	4272.6	700.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0





## Juvenile Court Services Meridian Office

DEPARTMENT/OFFICE: Juvenile Court Services

PROJECT OWNER: Jan Wallace

FUNDING STATUS: Committed

PROJECT DESCRIPTION:

The existing Juvenile Court Services Building in Meridian is in poor condition and failing to perform as a professional office. To avoid reoccurring service interruptions and the potential for structural failure, a new office building is being constructed. The existing office will continue to be used while the new structure is constructed on the parking lot next to the existing building.



The new Juvenile Court Services Building will be constructed on Ada County owned property in Meridian, next to the existing building.

### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
JUV Meridian Office	200.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## IT Asset Replacement & Operation Improvement

DEPARTMENT/OFFICE: Information Technology  
 PROJECT OWNER: Stephen O'Meara  
 FUNDING STATUS: Committed  
 PROJECT DESCRIPTION:



Ada County relies heavily upon information technology infrastructure. Given its importance, the infrastructure needs cyclic replacement of key components, periodic updates and essential security protection. This project will keep the current IT infrastructure in good operational order and will include the following:

- Media Server for Video Content Management
- Enterprise TCO Modeling Software (Phase II)
- SAN Upgrade
- Serve Infrastructure Upgrades
- Switch Upgrades (Courthouse & Civic Plaza)
- Backup Storage Addition
- Storage Expansion
- Core Switch Replacements
- Wireless Infrastructure
- Server Replacement
- IBM SAN Replacement
- USC Server Replacement

Although an additional \$735,000 was requested for this project during the FY16 budget process, no additional funding was available.

### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
IT Asset Replacement & Operat.Improvement Strategy	4905.0	4905.0	0.0	1400.0	0.0	1255.0	0.0	1220.0	0.0	580.0	0.0	450.0	0.0	0.0	0.0





## ECM System (License + Implement)

DEPARTMENT/OFFICE: Information Technology  
 PROJECT OWNER: Stephen O’Meara  
 FUNDING STATUS: Committed  
 PROJECT DESCRIPTION:

An enterprise wide content management (ECM) system that would improve overall effectiveness, efficiency and synergy within the external and internal business processes. The OnBase (referred to as ECM) Program team is currently in the process of executing Phase 1 and Phase 2 of the ECM program. Phase 1 consists of building an Attorney Time Tracking solution for PA (Civil) as well as providing system administration training. Phase 2 consists of the discovery and the building of a Case Management Solution for PA (Civil) and the building of the server infrastructure. PA (Civil) has become the ECM pilot project for Ada County and in order to gain the full value of the program, other departments will need to start the OnBase transition. Development Services has adopted a 5 year business plan that is reliant on OnBase for its success. PA/PD (Criminal) have highlighted a gap and deficiency with media storage and have chosen OnBase to satisfy this requirement. This project will secure and implement OnBase as the enterprise content management solution for Ada County.



OnBase has been selected for use as the County’s Enterprise Content Management System.

Although an additional \$289,700 was requested for this project during the FY16 budget process, no additional funding was available.

### CAPITAL SUMMARY:

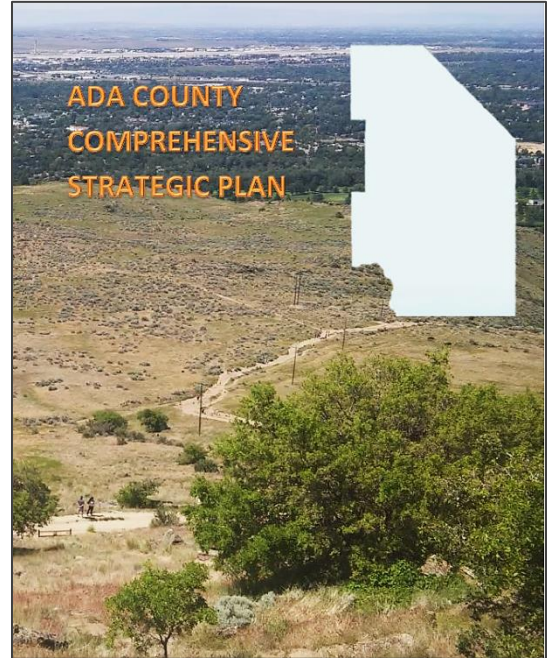
Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
ECM system (Licence + Implement)	1226.1	1226.1	0.0	631.1	0.0	245.0	0.0	200.0	0.0	140.0	0.0	10.0	0.0	0.0	0.0



## Comprehensive / Strategic Plan Development (Phase I)

DEPARTMENT/OFFICE: Development Services  
 PROJECT OWNER: Meg Leatherman  
 FUNDING STATUS: Committed  
 PROJECT DESCRIPTION:

Ada County does not have verified input from its customer base, business partners and key institutions on: Services they need, the Level of Service that is currently offered and future requirements/needs. There is no formal feedback mechanism in place. The Comprehensive Plan automatically informs a clear vision for the County. This is important because with a succinct vision, policies can be made (based on stakeholder input) and from those polices appropriate, vetted and informed, decisions can be made. The Capital Investment Program and Office/Department Strategic plans would naturally tie into the implementation component of a County-wide Comprehensive/Strategic Plan. This project will engage County staff, local officials and the public to identify the strategic direction Ada County will pursue in the future. Corresponding strategic policies will then be reflected within a Comprehensive Plan to establish a framework for future planning and infrastructure initiatives that help make the strategic vision a reality. The effort will also ensure that policies formalize and integrate the County's Capital Investment Program (CIP) and the County's Strategic Business Plan (SBP), and are incorporated into the County Comprehensive Plan.



The comprehensive/strategic plan will be a county-wide planning and strategy document.

An additional \$100,000 was requested and approved for this project during the FY16 budget process.

### CAPITAL SUMMARY:

Project Title	Total CAPEX \$k	General Fund Total	Other Fund Total	Budget previous years		FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other		
Comprehensive / Strategic Plan Development	200.0	200.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



NON-GENERAL FUND PROJECTS

### Non-General Fund Projects – Ada County CIP FY 16-20 Complete List

Project Title	CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
ECM/OnBase -- Indigent Services	175.0	175.0	0.0	0.0	0.0	0.0	0.0
Emergency Communication Network Strategy / Upgrade	13250.0	6500.0	<b>4750.0</b>	1500.0	500.0	0.0	0.0
Emergency Opeartions Center Upgrade	150.0	150.0	<b>0.0</b>	0.0	0.0	0.0	0.0
Cardiac Monitors Replacement	758.0	0.0	<b>0.0</b>	0.0	758.0	0.0	0.0
Radio Communication Equipment Replacement	500.0	0.0	<b>0.0</b>	0.0	500.0	0.0	0.0
Ventilators/CPAP Equipment Replacement	120.0	0.0	<b>120.0</b>	0.0	0.0	0.0	0.0
Ambulance Replacement	1920.0	320.0	<b>320.0</b>	320.0	320.0	320.0	320.0
Glenwood Paramedic Statioin Remodel	750.0	0.0	<b>750.0</b>	0.0	0.0	0.0	0.0
East Boise Paramedic Station	1000.0	0.0	<b>0.0</b>	0.0	1000.0	0.0	0.0
E-Waste & Recycling Building	1000.0	50.0	<b>950.0</b>	0.0	0.0	0.0	0.0
North Ravine Cell Landfill Expansion	1700.0	431.0	<b>431.0</b>	419.0	419.0	0.0	0.0
Drug Court Treatment Center Facility	2804.3	0.0	<b>2804.3</b>	0.0	0.0	0.0	0.0
Weed, Pest & Mosquito Parking Lot	120.0	0.0	<b>0.0</b>	20.0	100.0	0.0	0.0
Surveillance Room Addition	760.0	0.0	<b>60.0</b>	700.0	0.0	0.0	0.0
<b>Total Non-General Fund Values</b>	<b>\$25,007.3</b>	<b>\$7,626.0</b>	<b>\$10,185.3</b>	<b>\$2,959.0</b>	<b>\$3,597.0</b>	<b>\$320.0</b>	<b>\$320.0</b>



## ECM/Onbase – Indigent Services

DEPARTMENT/OFFICE: CAR (Indigent Services)

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Self Funded

PROJECT DESCRIPTION: The Indigent Services Department is experiencing business process inefficiencies and errors related to document management and maintenance. There is a need for a modern case management system. Also, the provider who submits a significant portion of the applications claims and records to the Department uses OnBase. This project will enable the Department to address inefficiencies and modernize by developing an OnBase solution.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervisous Years	FY 16	FY 17	FY 18	FY 19	FY 20
ECM/OnBase -- Indigent Services	175.0	175.0	0.0	0.0	0.0	0.0	0.0

## Emergency Communication Network Strategy / Upgrade

DEPARTMENT/OFFICE: Sheriff’s Office (Emergency Communications)

PROJECT OWNER: Ben Ealey

FUNDING STATUS: Self Funded

PROJECT DESCRIPTION: Ada County is bound by State Statue Title 31 to provide consolidated emergency communications for all public safety. The existing public safety communication network has a high likelihood of failure and the consequence of such failure would be very significant to Ada County. This project will replace the existing end-of-life network with a resilient and sustainable next-generation system in a phased approach over a 5-year period.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervisous Years	FY 16	FY 17	FY 18	FY 19	FY 20
Emergency Communication Network Strategy / Upgrade	13250.0	6500.0	4750.0	1500.0	500.0	0.0	0.0



## Emergency Operations Center Upgrade

DEPARTMENT/OFFICE: Emergency Management  
 PROJECT OWNER: Doug Hardman  
 FUNDING STATUS: Homeland Security Grant Funded

PROJECT DESCRIPTION: Ada County is required by Idaho Code 46-1009 to provide a disaster services organization that serves the entire county.

Computer and audio visual systems have transitioned over the last five years almost exclusively to digital technology, rendering many operational components of the existing Emergency Operations Center (EOC) system incompatible or inoperable.

This project will establish a fully functional digital EOC that will provide more effective and efficient coordination of multi-agency emergency response efforts and will optimize emergency communications and information with the new 911 Dispatch Center.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Emergency Opeartions Center Upgrade	150.0	150.0	0.0	0.0	0.0	0.0	0.0

## Cardiac Monitors Replacement

DEPARTMENT/OFFICE: Paramedics  
 PROJECT OWNER: Darby Weston  
 FUNDING STATUS: Enterprise Funded

PROJECT DESCRIPTION: Cardio equipment used by Ada County Paramedics has a limited life span and must be replaced every 6 to 8 years. This project will allow the coordinated and timely replacement of existing cardio equipment purchased in 2011 and 2012.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Cardiac Monitors Replacement	758.0	0.0	0.0	0.0	758.0	0.0	0.0





## Radio Communication Equipment Replacement

DEPARTMENT/OFFICE: Paramedics  
 PROJECT OWNER: Darby Weston  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: The portable, base station, and vehicle-mounted radios used by the Ada County Paramedics are nearing the end of their useful life. Also, changes to encryption requirements and shifting demands from other Emergency Communication users, will necessitate a change in the equipment used for Paramedic communications in the future. This project enables the Paramedics to replace current radio equipment within the next 5 years.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervisous Years	FY 16	FY 17	FY 18	FY 19	FY 20
Radio Communication Equipment Replacement	500.0	0.0	0.0	0.0	500.0	0.0	0.0

## Ventilators / CPAP Equipment Replacement

DEPARTMENT/OFFICE: Paramedics  
 PROJECT OWNER: Darby Weston  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: To accommodate patients who need immediate respiratory assistance, Ada County Paramedic Ambulances are currently equipped with two aging pieces of equipment: a ventilator machine, and a CPAP machine. This project will enable the Paramedics to replace the two aging machines with one new machine that accommodates both functions.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervisous Years	FY 16	FY 17	FY 18	FY 19	FY 20
Ventilators/CPAP Equipment Replacement	120.0	0.0	120.0	0.0	0.0	0.0	0.0



## Ambulance Replacement (Ongoing)

DEPARTMENT/OFFICE: Paramedics  
 PROJECT OWNER: Darby Weston  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: Ambulances have a limited life span. This ongoing project enables the Ada County Paramedics to replace ambulances on a rotating schedule to ensure Ada County residents receive uninterrupted and reliable emergency medical services.

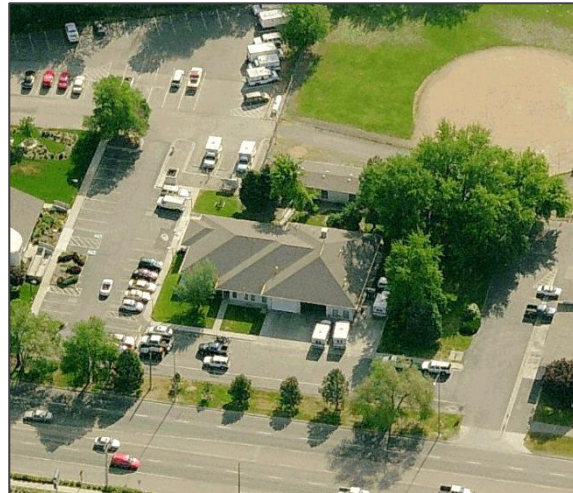


### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Ambulance Replacement	1920.0	320.0	320.0	320.0	320.0	320.0	320.0

## Glenwood Paramedic Station Remodel

DEPARTMENT/OFFICE: Paramedics  
 PROJECT OWNER: Darby Weston  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: The Glenwood Station was built in 1990 as a combined Administration and Paramedic Station Building. Currently, the space is occupied only by an ambulance crew. This project will enable the station to be remodeled to realign the construction to accommodate the current use of the building.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Glenwood Paramedic Station Remodel	750.0	0.0	750.0	0.0	0.0	0.0	0.0



## East Boise Paramedic Station

DEPARTMENT/OFFICE: Paramedics  
 PROJECT OWNER: Darby Weston  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: Growth and



population demographics influence the need for adding resources to the 911 system. Growth in East Boise and the type of construction (assisted living facilities, nursing homes, etc.) will dictate a change in the number of responses to the area and response times to these locations will be evaluated to determine adequate coverage. This project will enable the EMS Department to construct the new East Boise Station to address demand in the area. The most suitable site will be selected using call volume and response performance data.

### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervisous Years	FY 16	FY 17	FY 18	FY 19	FY 20
East Boise Paramedic Station	1000.0	0.0	0.0	0.0	1000.0	0.0	0.0

## E-Waste & Recycling Building

DEPARTMENT/OFFICE: Operations  
 PROJECT OWNER: David Logan  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: The efficient recycling of e-



waste, wood waste, metal, plastics, batteries, tires, and other commodities are year-round operations. Current operations require that the material is moved to multiple locations for processing, storage, and shipping that greatly add to the cost of recycling. Most of the work is performed outside, exposed to the elements, and with little or no site lighting. This project will address the identified issues by enabling the construction of a modest recycling facility at the Ada County Landfill.

### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervisous Years	FY 16	FY 17	FY 18	FY 19	FY 20
E-Waste & Recycling Building	1000.0	50.0	950.0	0.0	0.0	0.0	0.0





## North Ravine Cell Landfill Expansion

DEPARTMENT/OFFICE: Operations  
 PROJECT OWNER: David Logan  
 FUNDING STATUS: Enterprise Funded  
 PROJECT DESCRIPTION: To ensure the landfill maintains sufficient space, it is necessary to enter the expansion process at least 3 years ahead of the actual need. To avoid running out of landfill space before the next area is ready, the Landfill tries to maintain a minimum of 2-years of capacity. This project will fund the design and construction of a new expansion area.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
North Ravine Cell Landfill Expansion	1700.0	431.0	431.0	419.0	419.0	0.0	0.0

## Drug Court Treatment Center Facility

DEPARTMENT/OFFICE: Trial Court Administration – Problem Solving Courts  
 PROJECT OWNER: Larry Reiner  
 FUNDING STATUS: Self Funded  
 PROJECT DESCRIPTION: Due to growth of local problem-solving courts over the past few years, the drug treatment center facility located at the Benjamin Lane Campus is now undersized. This project will relocate the treatment center to another facility.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Drug Court Treatment Center Facility	2804.3	0.0	2804.3	0.0	0.0	0.0	0.0



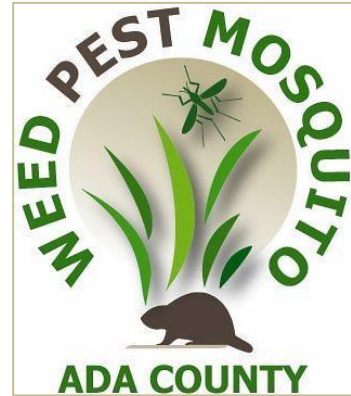
## Weed, Pest, & Mosquito Parking Lot

DEPARTMENT/OFFICE: Weed, Pest, Mosquito Abatement

PROJECT OWNER: Brian Wilbur

FUNDING STATUS: Self Funded

PROJECT DESCRIPTION: The parking area for Weed, Pest & Mosquito Abatement employees is currently improved with a dirt surface. Inclement weather routinely impacts Department operations due to employees seeking parking elsewhere to avoid getting their vehicles stuck in the designated parking area. This project includes the design and physical improvement of the employee parking lot.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Weed, Pest & Mosquito Parking Lot	120.0	0.0	0.0	20.0	100.0	0.0	0.0

## Surveillance Room Addition

DEPARTMENT/OFFICE: Weed, Pest, Mosquito

PROJECT OWNER: Brian Wilbur

FUNDING STATUS: Self Funded

PROJECT DESCRIPTION: Mosquito surveillance is a key function that drives and influences multiple functions within the Weed, Pest, & Mosquito Abatement (WPM) Department. The current mosquito surveillance area just minimally accommodates the intended daily workload and the limited space available is shared by numerous employees. This project will enable the WPM Department to be able to proactively respond to future needs by constructing a 2,500 Square-foot surveillance room and office addition within the existing WPM facility.



### CAPITAL SUMMARY:

Project Title	Other Fund CAPEX Total \$k	Budget Pervious Years	FY 16	FY 17	FY 18	FY 19	FY 20
Surveillance Room Addition	760.0	0.0	60.0	700.0	0.0	0.0	0.0



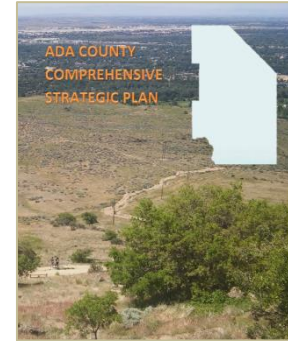
## Capital Projects: Identified Needs – Ada County CIP FY 16-20 Complete List

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Comprehensive Strategic Plan (Phase II)	400.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tyler Odyssey Software Conversion	127.0	127.0	0.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Voting & Tabulation Equipment	3,259.6	1,849.1	1,410.5	1,849.1	1,410.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Radio Narrowband Changeover	2,000.0	2,000.0	0.0	475.0	0.0	620.0	0.0	405.0	0.0	500.0	0.0	0.0	0.0
Imaging Center	78.8	78.8	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JUV Campus Master Plan	36,490.9	36,490.9	0.0	125.0	0.0	4,000.0	0.0	32,365.9	0.0	0.0	0.0	0.0	0.0
ACSO J2 Remodel	1,415.0	1,415.0	0.0	15.0	0.0	300.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0
Warm Springs Mesa Greenbelt	216.0	216.0	0.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Electronic Poll Books	508.5	308.5	200.0	308.5	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ConPass DV Whole Body Scanner	244.8	244.8	0.0	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Asphalt & Drainage Repair Extension Services	400.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Penitentiary Canal Greenbelt Segments	1,265.0	765.0	500.0	180.0	0.0	585.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Restroom Remodel - Pub. Safety Bld (1st Floor)	239.3	239.3	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Courthouse Complex Parking Garage	15,140.0	15,140.0	0.0	0.0	0.0	15.0	0.0	125.0	0.0	10,000.0	0.0	5,000.0	0.0
Courthouse Corridor/ Admin/ All Facilities Master Plan	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jail Wireless Infrastructure	320.0	320.0	0.0	175.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Restroom Remodel - Field Services Office	255.5	255.5	0.0	255.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety Building Campus	42,900.0	42,900.0	0.0	100.0	0.0	2,800.0	0.0	40,000.0	0.0	0.0	0.0	0.0	0.0
Barber Park Plan Implementation	290.0	215.0	75.0	40.0	0.0	100.0	50.0	25.0	25.0	50.0	0.0	0.0	0.0
Investigator Space Remodel - Public Defender	164.0	164.0	0.0	14.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Courthouse Complex Administrative Buidling	12,140.0	12,140.0	0.0	0.0	0.0	15.0	0.0	125.0	0.0	6,000.0	0.0	6,000.0	0.0
Parks Properties Master Plan	105.0	105.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	5.0	0.0
Locker/Shower Remodel - Public Safety Building	466.0	466.0	0.0	466.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Single Sign On	110.4	110.4	0.0	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Estate Storage Facility	300.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Courtroom	983.0	983.0	0.0	850.0	0.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Identified Needs Value</b>	<b>119,918.7</b>	<b>117,733.2</b>	<b>2,185.5</b>	<b>7,094.3</b>	<b>1,610.5</b>	<b>8,888.0</b>	<b>550.0</b>	<b>74,170.9</b>	<b>25.0</b>	<b>16,575.0</b>	<b>0.0</b>	<b>11,005.0</b>	<b>0.0</b>



## Comprehensive / Strategic Plan Development (Phase II)

DEPARTMENT/OFFICE: Development Services  
 PROJECT OWNER: Meg Leatherman  
 FUNDING STATUS: Not Committed/Unfunded  
 PROJECT DESCRIPTION:



The vision and future direction of Ada County – as an entity – is unclear and is not unified. County Departments and Offices have been left on their own to pursue strategic direction and to determine the best manner for capital investment leading to inefficient and duplicative results. The existing Courthouse Master Plan has not been updated for many years and there are conflicting views on the best course for future development of court related operations and facilities. There is no overarching plan vetted by the public that supports the ability of the County to seek alternative funding sources.

The challenges identified above were made apparent during the Transformation Board’s efforts to prioritize the FY16 Capital Investment Program. Twelve out of the twenty six new business cases that were submitted for prioritization related to physical facility creation or improvement. The Transformation Board discovered that some of the business cases conflicted when considering long term direction and improvement strategy. One example was one business case calling for the remodel and improvement of a County building and another business case calling for the eventual removal of the same building. It was also difficult to establish a priority order for the twenty six new business cases due to the difficulty in comparing the construction of a say a courthouse complex calling for \$32,000,000 versus the establishment of an imaging center for \$78,000.

This project is the Second Phase of the Strategic Comprehensive Plan Project and consolidates the following FY16 business cases: Juvenile Complex, Sheriff Complex, J2 Holding Cells, Restroom Remodel-1st floor, Courthouse Complex Parking Garage, Courthouse Corridor Admin Master Plan, Courthouse Corridor Administrative Building, Restroom Remodel - FSB, Investigator Space Remodel, Treasurer's Estate Asset Facility, Locker/Shower remodel & Courtroom Addition. If funded, the project will enable the County to create a Comprehensive Strategic Plan, a Strategic Business Plan, a Facilities Plan, a Funding Plan, a Long Range CIP, and to involve and engage Internal and external stakeholders.

### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Comprehensive Strategic Plan (Phase II)	400.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Tyler Odyssey Software Conversion

DEPARTMENT/OFFICE: Ada County Sheriff's Office

PROJECT OWNER: Steve Bartlett

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The Supreme Court is migrating to Odyssey in which the Sheriff's Office needs to interface with the Ada County Court. If funding, this project will ensure that the program will be in place and go live when the Ada County Court Clerk's & Prosecuting Attorney's Offices move to Odyssey from ISTARs (the current system that will cease to function).



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Tyler Odyssey Software Conversion	127.0	127.0	0.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

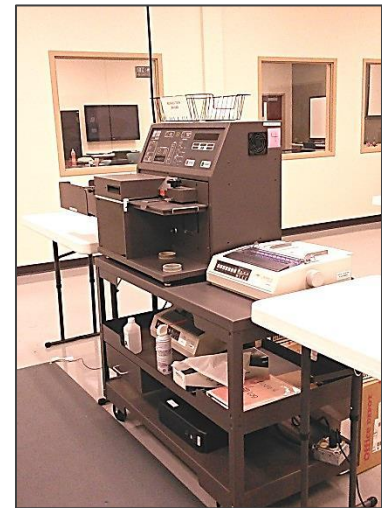
## Voting & Tabulation Equipment

DEPARTMENT/OFFICE: Clerk, Auditor, Recorder's Office

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: If funded, this project will replace the current voting system along with the accessible voting devices with are due for replacement.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Voting & Tabulation Equipment	3,259.6	1,849.1	1,410.5	1,849.1	1,410.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0





## Radio Narrowband Changeover

DEPARTMENT/OFFICE: Ada County Sheriff's Office

PROJECT OWNER: Steve Bartlett

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The mobile and hand-held radios currently used by the Sheriff's Office will be considered antiquated in 2016, because Motorola will cease to provide support for maintenance or repairs that year. If funded, this project will enable the phased replacement of the aged radios.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Radio Narrowband Changeover	2,000.0	2,000.0	0.0	475.0	0.0	620.0	0.0	405.0	0.0	500.0	0.0	0.0	0.0

## Imaging Center

DEPARTMENT/OFFICE: Clerk, Auditor, Recorder's Office

PROJECT OWNER: Chris Rich

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The Ada County Prosecutor, Public Defender and Development Services Department have a combined record volume of nearly 15,000 boxes of files which are critical to their operations. These records have completely exceeded available shelving and are being stored on pallets, floor space and hallways. The millions of pages of essential documentation also need to be made available for use within new Ada County Digital workflow systems being implemented in FY16. If funded, this project will establish a fully equipped center where archived materials will be imaged.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Imaging Center	78.8	78.8	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Juvenile Campus

DEPARTMENT/OFFICE: Juvenile Court Services  
 PROJECT OWNER: Jan Wallace  
 FUNDING STATUS: Not Committed/ Unfunded  
 PROJECT DESCRIPTION: The current Juvenile Court Services Campus facility is 40 years old and fails to meet the present and future needs for Juvenile Court, Administration and Detention facilities as required by clients and employees. If funded, this project will provide new buildings and/or campus.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
JUV Campus Master Plan	36,490.9	36,490.9	0.0	125.0	0.0	4,000.0	0.0	32,365.9	0.0	0.0	0.0	0.0	0.0

## ACSO J2 Remodel

DEPARTMENT/OFFICE: Sheriff's Office  
 PROJECT OWNER: Jon McDaniel  
 FUNDING STATUS: Not Committed/Unfunded  
 PROJECT DESCRIPTION: The 10 existing holding cells in J-2 are not adequate to hold the increasing number of inmates transported to court. If funded, this project will consist of the following phases:



- Phase 1 – Remodel existing space to include 6-7 “dry” holding cells.
- Phase 2 – Complete a feasibility study for adding 5-7 holding cells with toilets/sinks.
- Phase 3 – Fund design services for plan to expand J-2 square footage and build 5-7 holding cells with toilets/sinks and build cell space.

### CAPITAL SUMMARY ESTIMATE

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
ACSO J2 Remodel	1,415.0	1,415.0	0.0	15.0	0.0	300.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0



## Warm Springs Mesa Greenbelt

DEPARTMENT/OFFICE: Parks

PROJECT OWNER: Scott Koberg

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The 1.14 mile segment of greenbelt pathway on the north side of the Boise River between Warm Springs Golf Course and E. Park Center Bridge is over 30 years old and in a state of disrepair (i.e. narrow, cracking, eroding, etc.) and has 95 transverse cracks, with half of these cracks being wider than 4 inches. The pathway is not enjoyable for cyclists (road cyclists with narrow tires in particular) and many choose the relatively unsafe option to instead ride on the shoulder of Warm Spring Blvd. The pathway is nearly impassable for roller bladers and skateboarders and averages only 9 ½ feet in width compared to the pathway on either end of this segment (City of Boise) which averages 11 feet in width. It is not only a bottleneck but it's also a poor surface. If funded, this project will replace the old pathway with a new one.



### CAPITAL SUMMARY ESTIMATE

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Warm Springs Mesa Greenbelt	216.0	216.0	0.0	216.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Electronic Poll Books

DEPARTMENT/OFFICE: Clerk, Auditor, Recorder's Office

PROJECT OWNER: Phil McGrane

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The current paper printed poll books used during elections are cumbersome. Consolidated elections has made the work at the polls considerably more complex. If funded, this project will enable the acquisition of 300 electronic poll books and associated software and training.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Electronic Poll Books	508.5	308.5	200.0	308.5	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0





## ConPass DV Whole Body Scanner

DEPARTMENT/OFFICE: Ada County Sheriff's Office

PROJECT OWNER: Steve Bartlett

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: If funded, this project will enable the purchase and use of an electronic body scanner that will enable Officers to screen for, identify, and confiscate drugs and weapons before they enter the Ada County Jail.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
ConPass DV Whole Body	244.8	244.8	0.0	244.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Asphalt & Drainage Repair - Extension Services

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: David Logan

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: Ageing asphalt and poor drainage has led to severe pot holes, cracking, and ponding issues in the parking lots at the Ada County Extension Services and the Glenwood EMS Stations. The facilities currently share driveways and parking lots that need to be re-graded and new asphalt applied. A new drainage system must also be installed. If funded, this project will replace the parking lot and drainage system.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Asphalt & Drainage Repair Extension Services	400.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Penitentiary Canal Greenbelt Segments

DEPARTMENT/OFFICE: Parks

PROJECT OWNER: Scott Koberg

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The current 1.3 mile segment of greenbelt pathway between Shakespeare Way and Diversion Dam is over 30 years old and in a state of extensive disrepair (i.e. narrow, cracking, eroding, sloughing, etc.) making it generally unsafe and unenjoyable for recreational users and commuters. If approved, this project will pipe the Penitentiary Canal and install a new, wider and safer greenbelt pathway.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Penitentiary Canal Greenbelt Segments	1,265.0	765.0	500.0	180.0	0.0	585.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0

## Restroom Remodel - Public Safety Building (First Floor)

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: David Logan

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The first floor employee restrooms are too small for the number of employees using them. The restroom finishes and fixtures are original from the 1970's and are worn, patched and offensive. If funded, this project will allow the restrooms to be enlarged and remodeled.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Restroom Remodel - Pub. Safety Bld (1st Floor)	239.3	239.3	0.0	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Courthouse Complex Parking Garage

DEPARTMENT/OFFICE: Operations  
 PROJECT OWNER: David Logan  
 FUNDING STATUS: Not Committed/Unfunded  
 PROJECT DESCRIPTION: Maximum vehicle parking capacity has been reached on the Ada County Courthouse Corridor Site. If funded, this project will entail the construction of a 6-floor, 600 space, car parking facility.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Courthouse Complex Parking Garage	15,140.0	15,140.0	0.0	0.0	0.0	15.0	0.0	125.0	0.0	10,000.0	0.0	5,000.0	0.0

## Courthouse Corridor/Administrative/All Facilities Master Plan

DEPARTMENT/OFFICE: Operations  
 PROJECT OWNER: David Logan  
 FUNDING STATUS: Not Committed/Unfunded  
 PROJECT DESCRIPTION: If funded, this project will seek to provide understanding of the most efficient use of the Courthouse and the associated campus buildings for the next 15 years. Work will include space planning for the Courthouse; external parking facilities; adjacent building use on the Courthouse campus; review of available building space/ other sites to house relocated Departments along with leasing potential, new-build options etc.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Courthouse Corridor/ Admin/ All Facilities Master Plan	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Jail Wireless Infrastructure

DEPARTMENT/OFFICE: Ada County Sheriff's Office

PROJECT OWNER: Steve Bartlett

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: Full wireless access does not currently exist throughout the Ada County Jail, and what access does exist is spotty and inconsistent. If funded, this project will include the installation of 96 Wireless Access Points (90 indoor/6 outdoor) throughout the Ada County Jail campus to include all related hardware and software necessary to operate the system, and the necessary infrastructure to support the wireless technology.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Jail Wireless Infrastructure	320.0	320.0	0.0	175.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Restroom Remodel - Field Services Office

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: David Logan

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The current single stall restrooms attempt to serve the Sheriffs ceremonial meeting room/training room with a capacity of 130 people. If funded, this project will allow the restrooms to be enlarged and remodeled.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Restroom Remodel - Field Services Office	255.5	255.5	0.0	255.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# Ada County Capital Investment Plan | FY16-20

## Public Safety Building Campus

DEPARTMENT/OFFICE: Sheriff's Office

PROJECT OWNER: Kelli Bolicek

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: Building space for the Ada County

Sheriff's Office is inefficient and fails to support the functions of the organization. This project will consist of 3 phases:

1. An analysis of existing organizational functions and space needs along with an assessment of existing space and its functionality
2. Design and build
3. Design and build



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Public Safety Building Campus	42,900.0	100.0	0.0	100.0	0.0	2,800.0	0.0	40,000.0	0.0	0.0	0.0	0.0	0.0

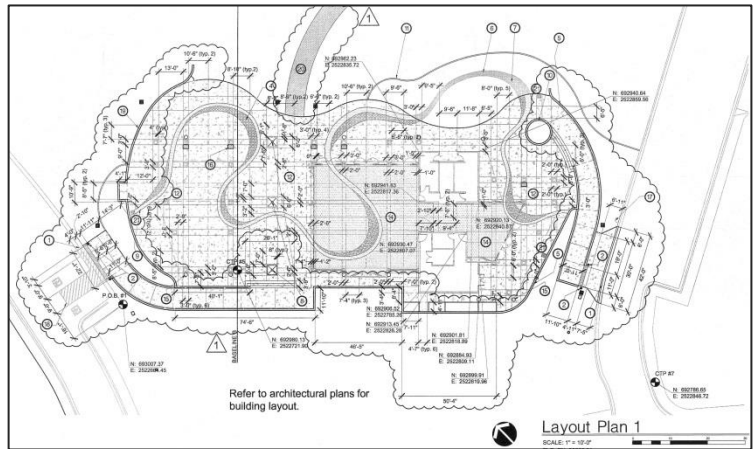
## Barber Park Plan Implementation

DEPARTMENT/OFFICE: Parks

PROJECT OWNER: Scott Koberg

FUNDING STATUS: Not Committed/ Unfunded

PROJECT DESCRIPTION: As the flagship park facility for Ada County, Barber Park was part of a master planning process in 2003 that yielded five phases of implementation to improve park infrastructure and amenities yet the implementation phase was never fully funded. If funded, this project would install or repair all existing recreational trails and bridges, the playground area, the picnic shelter, the basketball court, the cottonwood forest, the park entrance area, the snack shack and air compressor buildings (aka "beach house").



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Barber Park Plan Implementation	290.0	215.0	75.0	40.0	0.0	100.0	50.0	25.0	25.0	50.0	0.0	0.0	0.0





## Investigator Space Remodel – Public Defender

DEPARTMENT/OFFICE: Public Defender

PROJECT OWNER: Alan Trimming

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The Public Defender Investigators currently use cubicles. They need offices to provide privacy for the confidential information that they handle. If funded, this project will convert open office space into private offices.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Investigator Space Remodel - Public Defender	164.0	164.0	0.0	14.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Courthouse Complex Administrative Building

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: David Logan

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: Additional administrative office space is needed due to the increasing space needs of the Courts. If funded, this project will enable the construction of a multi-story administration building.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Courthouse Complex Administrative Building	12,140.0	12,140.0	0.0	0.0	0.0	15.0	0.0	125.0	0.0	6,000.0	0.0	6,000.0	0.0



## Parks Properties Master Plan

DEPARTMENT/OFFICE: Parks

PROJECT OWNER: Scott Koberg

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The Parks & Waterways Department is responsible for the maintenance and improvement of several park and open space recreational facilities/areas owned or leased by Ada County (Ada-Eagle Sports Complex, Hubbard Reservoir, Oregon Trailhead, Victory Wetland, Red Hawk Estates); however, there is no implementable management and enhancement plan (“master plan”) for any of these properties. If funded, this project will enable the preparation of a master plan for each of the identified properties.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Parks Properties Master Plan	105.0	105.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	5.0	0.0

## Locker/Shower Remodel – Public Safety Building

DEPARTMENT/OFFICE: Operations

PROJECT OWNER: David Logan

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The existing basement locker /shower rooms in the Public Safety Building are no longer adequate and the old and worn condition of the fixtures prohibits proper cleaning and sanitizing. The lockers are original from the 1970s and do not meet current codes or user needs. Floor tiles, wall coverings, grout, and trim are old and no longer perform as sealed surfaces. If funded, this project will remodel the lockers/showers.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Locker/Shower Remodel - Public Safety Building	466.0	466.0	0.0	466.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Enterprise Single Sign On

DEPARTMENT/OFFICE: Information Technology

PROJECT OWNER: Bret C. Lopeman

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: There are multiple software applications that are currently used by the County that require login / authentication for each application. If funded, this project will enable end users to sign in and have access to any and all resources need to accomplish their job.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Enterprise Single Sign On	110.4	110.4	0.0	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Estate Storage Facility

DEPARTMENT/OFFICE: Treasurer’s Office

PROJECT OWNER: Vicky McIntyre

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The Ada County Treasurer’s Office has the responsibility to oversee the preservation, collection, transport, storage, inventory and liquidation of a deceased person’s assets when a person passes away within the County and there are no heirs or other designated representative to probate the estate. All of the space available to the Office to fulfill this responsibility is presently occupied with assets, and there is no more room for any additional assets. The current location is inadequate and inaccessible at the times needed (after hours, during lunch hours, weekends, etc.) There is also no location currently available, designated or designed for use by the Public Administrator for asset liquidation. Assets currently have to be moved from the storage location to a temporary auction site, relying heavily on staff labor and time. If funded, this project will provide new space for asset storage and an area with adequate space for asset liquidation.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
Estate Storage Facility	300.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0





## Courtroom Addition

DEPARTMENT/OFFICE: Trial Court Administration

PROJECT OWNER: Larry Reiner

FUNDING STATUS: Not Committed/Unfunded

PROJECT DESCRIPTION: The number of judges at the Ada County Courthouse is outgrowing the availability of jury courtrooms to meet the court's needs. The Ada County Courthouse opened in 2002 with 24 judges and 23 total courtrooms, 12 of which were jury courtrooms. Since 2002, four additional judges have been added to increase the total to 27 judges, yet the number of jury courtrooms has increased by only one, to 13. If funded, this project will provide a courtroom with 12-person jury box and chairs; counsel tables and chairs; computer monitors for counsel tables and individual jurors; chambers for two judges and adjoining suite for judge support staff.



### CAPITAL SUMMARY ESTIMATE:

Project Title	Total CAPEX \$k	General Fund Total	Other (Enterprise, Grant, etc.) Fund Total	FY16		FY17		FY18		FY19		FY20	
				GF	Other	GF	Other	GF	Other	GF	Other	GF	Other
New Courtroom	983.0	983.0	0.0	850.0	0.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0