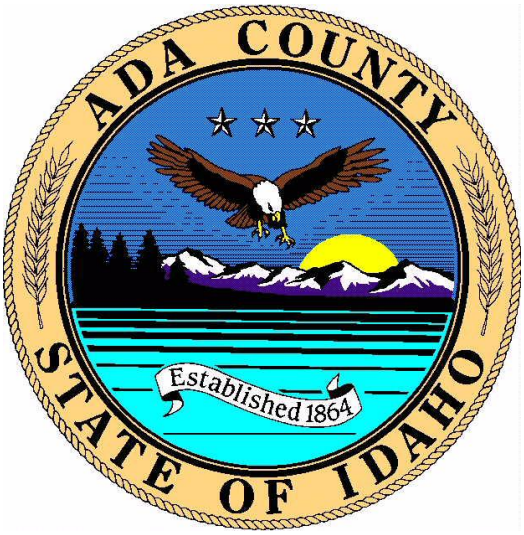
2013-2014
ADA COUNTY
TENTATIVE BUDGET

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



COUNTY BUDGET PRESENTATION
July 16, 2013 6:00 p.m.

Board of County Commissioners
David L. Case, Chairman
Rick Yzaguirre, Commissioner
Jim Tibbs, 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 2013-2014
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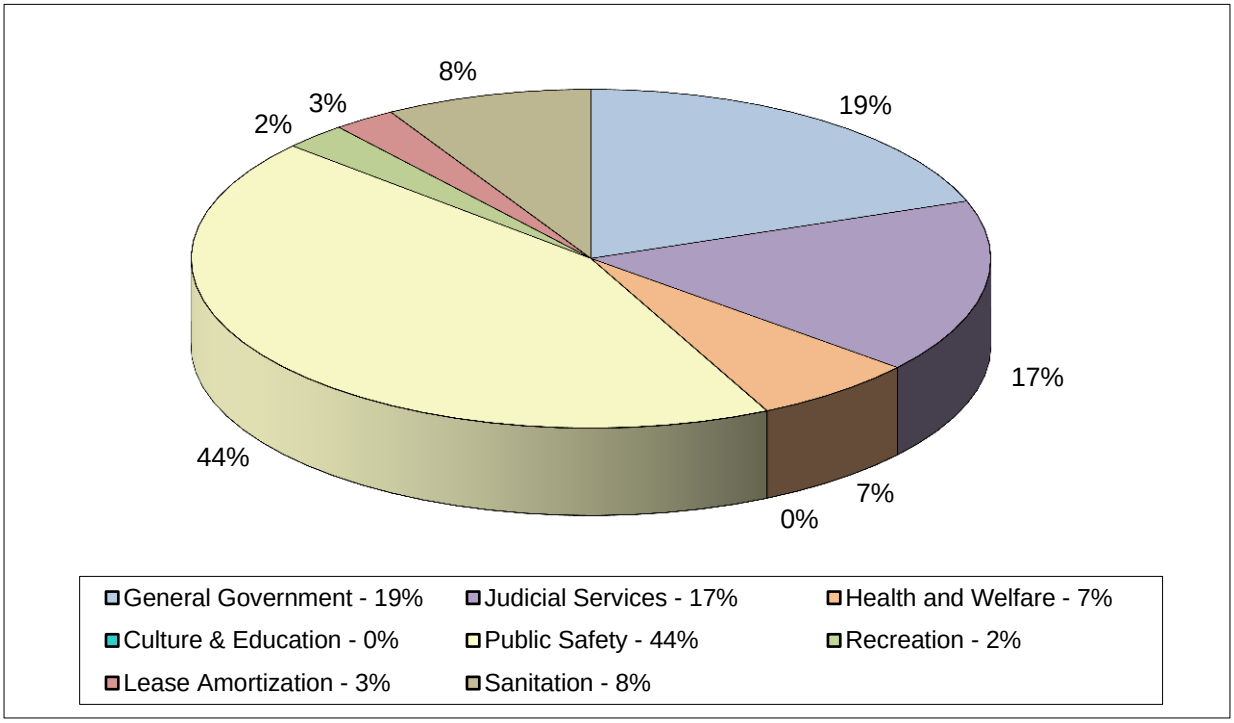
FUNDS/DEPARTMENTS	**ELECTED OFFICIAL/**Department Head	**PHONE NUMBER**	**PAGES:**
General (including Capital Proj.)	**David L. Case, Rick Yzaguirre, Jim Tibbs**	287-7000	3,8,16
Auditor/Recorder/Elections	**Christopher D. Rich**	287-6879	3,8,15
Sheriff	**Gary L. Raney**	577-3000	3,8,15
Treasurer	**Vicky 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	4,10,16
Department of Administration	**David L. Case, Rick Yzaguirre, Jim Tibbs**	287-7120	4,10
Public Health	**David L. Case, Rick Yzaguirre, Jim Tibbs**	287-7000	5,11
Indigent Services	John Traylor	287-7960	5,11,16
Weed Control	Brian K. Wilbur	577-4646	5,11,16
Parks	Amanda Bartlett, Interim Manager	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	**David L. Case, Rick Yzaguirre, Jim Tibbs**	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	Amanda Bartlett, Interim Manager	577-4575	6,13,18
Emergency Medical Services	Darby Weston	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	David P. Logan	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 2013-2014



GENERAL GOVERNMENT	
General	2,731,830
Auditor/Recorder/Elections	3,812,374
Treasurer	1,283,470
Assessor Administration	794,447
Motor Vehicle	2,518,189
Operations	8,740,122
Information Technology	6,273,678
Development Services	1,898,873
Department of Administration	4,450,623
Appraisal/Land Records	3,054,965
Billing Services	4,589,822
Consolidated Elections	513,300
Total	40,661,693

JUDICIAL SERVICES	
Prosecutor	13,126,599
Public Defender	8,223,770
Clerk of the Court	5,948,575
Trial Court Administrator	5,974,310
Drug Court/Mental Health	1,403,961
Total	34,677,215

HEALTH AND WELFARE	
Indigent Services	12,010,469
Public Health	1,810,039
Total	13,820,508

LEASE AMORTIZATION (Corridor Project)	
Courthouse Lease	5,264,238
Total	5,264,238

PUBLIC SAFETY	
Sheriff	60,090,246
Emergency Medical Svcs.	14,457,442
Juvenile	8,447,407
Coroner	1,696,069
Emergency Communication	6,143,704
Court Monitoring	45,000
Emergency Management	516,043
Total	91,395,911

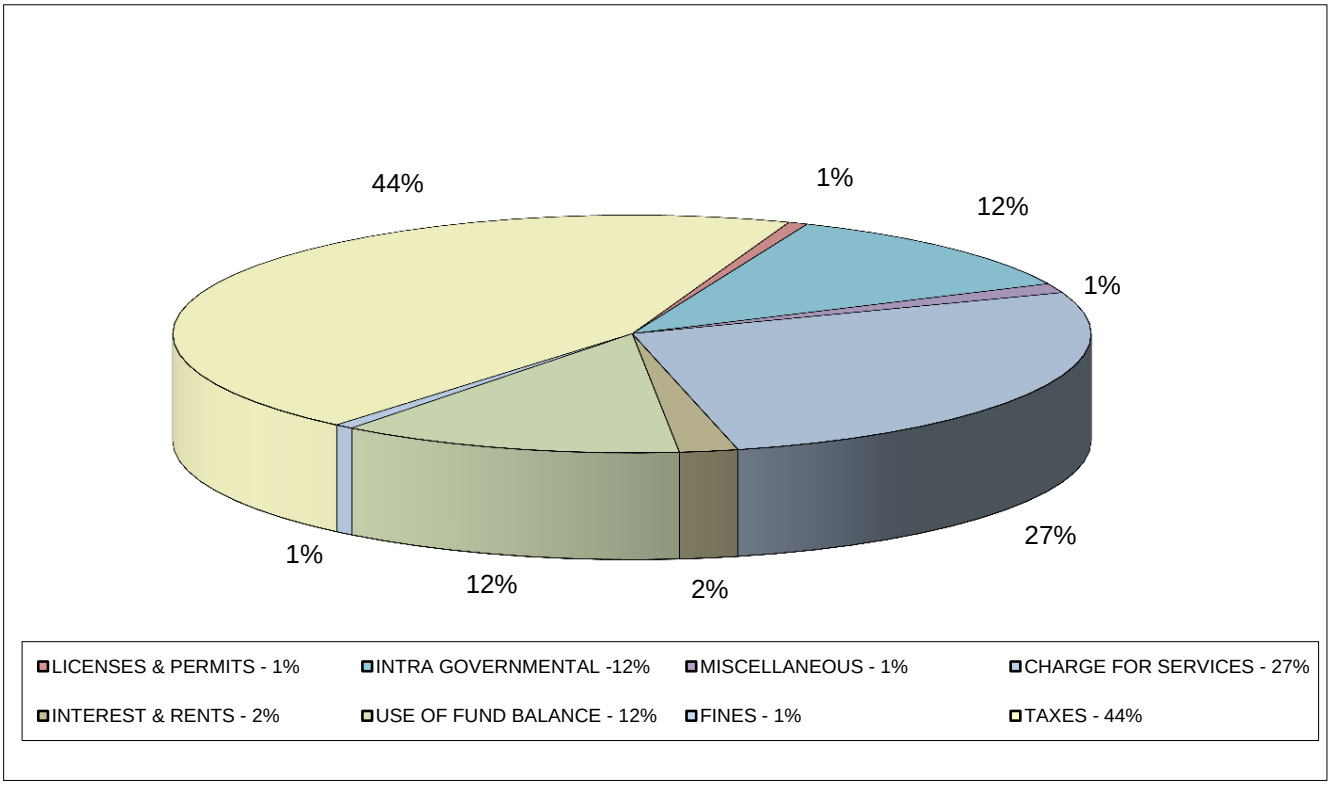
SANITATION	
Weed Control	993,881
Pest Extermination	566,033
Mosquito Abatement	930,231
Solid Waste Management	14,939,733
Total	17,429,878

RECREATION	
Expo Idaho - Fair/Interim Events	4,544,366
Parks	581,403
Waterways	175,500
Total	5,301,269

CULTURE & EDUCATION	
Veterans Memorial	20,000
Total	20,000

GRAND TOTAL BUDGET	**208,570,712**

ADA COUNTY
FUNDING BY SOURCE
FOR FISCAL YEAR 2013-2014



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,414,825
INTRA GOVERNMENTAL -12%	24,739,208
MISCELLANEOUS - 1%	2,671,314
CHARGE FOR SERVICES - 27%	56,172,098
INTEREST & RENTS - 2%	4,293,572
USE OF FUND BALANCE - 12%	25,154,800
FINES - 1%	1,404,751
TAXES - 44%	92,720,144
TOTAL FUNDING	**208,570,712**

FY2013-2014
ADA COUNTY BUDGET

Funds/Departments	2013-2014 Expenditure Budget	2013-2014 Revenue Budget	Shared Revenue	Use of Fund Balance	2013-2014 Projected Property Tax
CURRENT EXPENSE					
General					
Salaries and Benefits	500,000				
Other Expenses	2,231,830				
Capital Projects	0				
Total	2,731,830	21,362,090	(20,010,260)	1,380,000	0
Auditor/Recorder/Elections					
Salaries and Benefits	2,398,894				
Other Expenses	1,413,480				
Total	3,812,374	3,329,184	0	483,190	0
Sheriff					
Salaries and Benefits	51,449,966				
Other Expenses	8,640,280				
Total	60,090,246	14,064,351	10,750,938	4,980,420	30,294,537
Treasurer					
Salaries and Benefits	952,633				
Other Expenses	330,837				
Total	1,283,470	243,950	153,684	370,009	515,827
Assessor Administration					
Salaries and Benefits	700,377				
Other Expenses	94,070				
Total	794,447	0	170,928	33,392	590,127
Prosecutor					
Salaries and Benefits	12,249,901				
Other Expenses	876,698				
Total	13,126,599	1,088,415	2,625,641	349,155	9,063,388
Juvenile					
Salaries and Benefits	7,593,422				
Other Expenses	853,985				
Total	8,447,407	2,148,137	1,176,174	392,107	4,730,989
Motor Vehicle					
Salaries and Benefits	2,041,631				
Other Expenses	476,558				
Total	2,518,189	2,518,189	0	0	0

FY2013-2014
ADA COUNTY BUDGET

Funds/Departments	2013-2014 Expenditure Budget	2013-2014 Revenue Budget	Shared Revenue	Use of Fund Balance	2013-2014 Projected Property Tax
Operations					
Salaries and Benefits	2,235,372				
Other Expenses	6,504,750				
Total	8,740,122	1,207,031	1,186,096	815,772	5,531,223
Coroner					
Salaries and Benefits	1,474,272				
Other Expenses	221,797				
Total	1,696,069	130,600	221,882	282,189	1,061,398
Information Technology					
Salaries and Benefits	3,950,523				
Other Expenses	2,323,155				
Total	6,273,678	121,640	1,033,468	1,384,615	3,733,955
Development Services					
Salaries and Benefits	1,782,436				
Other Expenses	116,437				
Total	1,898,873	1,502,234	89,019	19,008	288,612
Public Defender					
Salaries and Benefits	6,009,261				
Other Expenses	2,214,509				
Total	8,223,770	29,389	1,373,673	916,434	5,904,274
Department of Administration					
Salaries and Benefits	2,236,383				
Other Expenses	2,214,240				
Total	4,450,623	0	1,228,757	516,406	2,705,460
Total Salaries and Benefits	95,575,071				
Total Other Expenses	28,512,626				
Total Current Expense	124,087,697	47,745,210	0	11,922,697	64,419,790

FY2013-2014
ADA COUNTY BUDGET

Funds/Departments	2013-2014 Expenditure Budget	2013-2014 Revenue Budget	Shared Revenue	Use of Fund Balance	2013-2014 Projected Property Tax
SPECIAL LEVY FUNDS					
Property Tax Supported					
Indigent Services					
Salaries and Benefits	1,548,626				
Other Expenses	10,461,843				
Total	12,010,469	500,000	0	2,566,796	8,943,673
Public Health					
Other Expenses	1,810,039				
Total	1,810,039	0	0	34,000	1,776,039
Weed Control					
Salaries and Benefits	508,630				
Other Expenses	485,251				
Total	993,881	505,295	0	1,700	486,886
Parks					
Salaries and Benefits	300,675				
Other Expenses	280,728				
Total	581,403	399,500	0	25,490	156,413
Appraisal/Land Records					
Salaries and Benefits	2,758,936				
Other Expenses	296,029				
Total	3,054,965	57,000	0	335,938	2,662,027
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	600	19,400
Clerk of the Court					
Salaries and Benefits	5,733,774				
Other Expenses	214,801				
Total	5,948,575	1,288,305	0	54,950	4,605,320
Trial Court Administator					
Salaries and Benefits	4,586,716				
Other Expenses	1,387,594				
Total	5,974,310	2,314,493	0	18,240	3,641,577
District Court					
Total Salaries and Benefits	10,320,490				
Total Other Expenses	1,602,395				
Total District Court	11,922,885	3,602,798	0	73,190	8,246,897
Total Salaries and Benefits	15,437,357				
Total Other Expenses	14,956,285				
Total Special Levy Funds	30,393,642	5,064,593	0	3,037,714	22,291,335
(Property Tax Supported)					
Total Current Expense/Special Levy Funds	154,481,339	52,809,803	0	14,960,411	86,711,125

FY2013-2014
ADA COUNTY BUDGET

Funds/Departments	2013-2014 Expenditure Budget	2013-2014 Revenue Budget	Shared Revenue	Use of Fund Balance	2013-2014 Projected Property Tax
SPECIAL REVENUE FUNDS					
Non-Property Tax Supported					
Drug Court/Mental Health					
Salaries and Benefits	1,063,675				
Other Expenses	340,286				
Total	1,403,961	1,395,510	0	8,451	0
Emergency Communications					
Salaries and Benefits	817,975				
Other Expenses	5,325,729				
Total	6,143,704	5,715,150	0	428,554	0
Waterways					
Other Expenses	175,500				
Total	175,500	175,500	0	0	0
Court Monitoring					
Other Expenses	45,000				
Total	45,000	45,000	0	0	0
Emergency Management					
Salaries and Benefits	437,045				
Other Expenses	78,998				
Total	516,043	480,551	0	35,492	0
Consolidated Elections					
Other Expenses	513,300				
Total	513,300	513,300	0	0	0
Total Salaries and Benefits	2,318,695				
Total Other Expenses	6,478,813				
Total Special Revenue Funds	8,797,508	8,325,011	0	472,497	0
(Non-Property Tax Supported)					

FY2013-2014
ADA COUNTY BUDGET

Funds/Departments	2013-2014 Expenditure Budget	2013-2014 Revenue Budget	Shared Revenue	Use of Fund Balance	2013-2014 Projected Property Tax
SPECIAL TAXING DISTRICTS					
Emergency Medical Services					
Salaries and Benefits	9,923,747				
Other Expenses	4,533,695				
Total	14,457,442	8,067,764	0	1,802,748	4,586,930
Pest Extermination					
Salaries and Benefits	150,785				
Other Expenses	415,248				
Total	566,033	20,949	0	17,617	527,467
Mosquito Abatement					
Salaries and Benefits	404,959				
Other Expenses	525,272				
Total	930,231	13,269	0	22,340	894,622
Total Salaries and Benefits	10,479,491				
Total Other Expenses	5,474,215				
Total Special Taxing Districts	15,953,706	8,101,982	0	1,842,705	6,009,019
SELF SUPPORTED BUSINESS-TYPE FUNDS					
Billing Services					
Other Expenses	4,589,822				
Total	4,589,822	4,589,822	0	0	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	859,603				
Other Expenses	3,684,763				
Total	4,544,366	4,540,650	0	3,716	0
Solid Waste Management					
Salaries and Benefits	959,066				
Other Expenses	13,980,667				
Total	14,939,733	11,150,000	0	3,789,733	0
Total Salaries and Benefits	1,818,669				
Total Other Expenses	22,255,252				
Total Self Supported Funds	24,073,921	20,280,472	0	3,793,449	0
LEASE AMORTIZATION					
Courthouse Lease	5,264,238				
Total Lease Amortization	5,264,238	1,178,500	0	4,085,738	0
TOTAL SALARIES AND BENEFITS	125,629,283				
TOTAL OTHER EXPENSES	82,941,429				
GRAND TOTAL ALL FUNDS	**208,570,712**	**90,695,768**	**0**	**25,154,800**	**92,720,144**

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
GENERAL		
SALARIES:	500,000	100,000
EXPENSES:		
CONTRACTS	243,830	175,000
CONTINGENCY	500,000	500,000
INSURANCE	558,000	250,000
POSTAGE	550,000	550,000
CAPITAL	380,000	550,500
Total Expense	2,231,830	2,025,500
TOTAL GENERAL	2,731,830	2,125,500
AUDITOR/RECORDER/ELECTIONS		
SALARIES	2,398,894	2,323,014
EXPENSES:		
CONTRACTS	355,268	250,945
SUPPLIES	38,500	42,025
UTILITIES, MAINTENANCE, FIXED & SUNDRY	402,326	422,175
TRAINING, REIMBURSEMENT	40,519	24,910
LOW COST FURNITURE, EQUIPMENT	12,867	8,109
CAPITAL	564,000	70,000
Total Expense	1,413,480	818,164
TOTAL AUDITOR/RECORDER/ELECTIONS	3,812,374	3,141,178
SHERIFF		
SALARIES:	51,449,966	48,479,119
EXPENSES:		
CONTRACTS	1,027,302	985,305
SUPPLIES	2,824,684	2,842,404
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,963,552	3,144,301
TRAINING, REIMBURSEMENT	338,363	260,032
LOW COST FURNITURE, EQUIPMENT	350,423	362,107
CAPITAL	1,135,956	1,461,951
Total Expense	8,640,280	9,056,100
TOTAL SHERIFF	60,090,246	57,535,219
TREASURER		
SALARIES:	952,633	876,604
EXPENSES:		
CONTRACTS	229,275	231,700
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	57,527	53,288
TRAINING, REIMBURSEMENT	14,235	14,770
LOW COST FURNITURE, EQUIPMENT	12,350	3,775
CAPITAL	4,950	14,125
Total Expense	330,837	330,158
TOTAL TREASURER	1,283,470	1,206,762
ASSESSOR ADMINISTRATION		
SALARIES:	700,377	664,457
EXPENSES:		
CONTRACTS	45,200	45,200
SUPPLIES	7,435	7,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	11,215	10,032
TRAINING, REIMBURSEMENT	16,640	8,470
LOW COST FURNITURE, EQUIPMENT	13,580	8,158
CAPITAL	0	0
Total Expense	94,070	78,860
TOTAL ASSESSOR ADMINISTRATION	794,447	743,317

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
PROSECUTOR		
SALARIES:	12,249,901	11,690,230
EXPENSES:		
CONTRACTS	106,250	108,000
SUPPLIES	138,500	137,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	392,964	403,656
TRAINING, REIMBURSEMENT	112,685	86,600
LOW COST FURNITURE, EQUIPMENT	92,699	24,669
CAPITAL	33,600	101,822
Total Expense	876,698	862,247
TOTAL PROSECUTOR	13,126,599	12,552,477
JUVENILE		
SALARIES:	7,593,422	7,560,522
EXPENSES:		
CONTRACTS	214,299	232,043
SUPPLIES	201,315	228,590
UTILITIES, MAINTENANCE, FIXED & SUNDRY	196,703	209,426
TRAINING, REIMBURSEMENT	48,078	36,463
LOW COST FURNITURE, EQUIPMENT	19,490	36,148
CAPITAL	174,100	13,000
Total Expense	853,985	755,670
TOTAL JUVENILE	8,447,407	8,316,192
MOTOR VEHICLE		
SALARIES:	2,041,631	1,961,172
EXPENSES:		
CONTRACTS	37,100	37,100
SUPPLIES	27,500	27,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	366,898	366,196
TRAINING, REIMBURSEMENT	15,020	13,800
LOW COST FURNITURE, EQUIPMENT	6,540	7,560
CAPITAL	23,500	20,500
Total Expense	476,558	472,656
TOTAL MOTOR VEHICLE	2,518,189	2,433,828
OPERATIONS		
SALARIES:	2,235,372	2,125,124
EXPENSES:		
CONTRACTS	1,712,594	1,708,394
SUPPLIES	636,854	638,314
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,333,602	3,206,519
TRAINING, REIMBURSEMENT	8,700	9,500
LOW COST FURNITURE, EQUIPMENT	50,000	66,686
CAPITAL	763,000	786,223
Total Expense	6,504,750	6,415,636
TOTAL OPERATIONS	8,740,122	8,540,760

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
CORONER		
SALARIES:	1,474,272	1,443,384
EXPENSES:		
CONTRACTS	76,000	69,500
SUPPLIES	36,433	32,600
UTILITIES, RENTS, FIXED & SUNDRY	34,352	27,578
TRAINING, REIMBURSEMENT	27,451	28,500
LOW COST FURNITURE, EQUIPMENT	8,889	12,892
CAPITAL	38,672	20,000
Total Expense	221,797	191,070
TOTAL CORONER	1,696,069	1,634,454
INFORMATION TECHNOLOGY		
SALARIES:	3,950,523	3,924,877
EXPENSES:		
CONTRACTS	106,000	11,000
SUPPLIES	36,440	21,625
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,066,822	955,435
TRAINING, REIMBURSEMENT	125,450	91,016
LOW COST FURNITURE, EQUIPMENT	28,675	16,700
CAPITAL	959,768	1,227,000
Total Expense	2,323,155	2,322,776
TOTAL INFORMATION TECHNOLOGY	6,273,678	6,247,653
DEVELOPMENT SERVICES		
SALARIES:	1,782,436	1,491,577
EXPENSES:		
CONTRACTS	9,085	9,550
SUPPLIES	16,638	17,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	47,374	50,662
TRAINING, REIMBURSEMENT	24,332	12,036
LOW COST FURNITURE, EQUIPMENT	8,908	5,200
CAPITAL	10,100	0
Total Expense	116,437	94,648
TOTAL DEVELOPMENT SERVICES	1,898,873	1,586,225
PUBLIC DEFENDER		
SALARIES:	6,009,261	5,546,101
EXPENSES:		
CONTRACTS	2,020,000	1,720,000
SUPPLIES	49,000	46,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	73,284	70,836
TRAINING, REIMBURSEMENT	29,000	27,500
LOW COST FURNITURE, EQUIPMENT	24,441	25,127
CAPITAL	18,784	0
Total Expense	2,214,509	1,889,963
TOTAL PUBLIC DEFENDER	8,223,770	7,436,064
DEPARTMENT OF ADMINISTRATION		
SALARIES:	2,236,383	2,085,444
EXPENSES:		
CONTRACTS	1,804,850	1,694,108
SUPPLIES	35,444	39,125
UTILITIES, MAINTENANCE, FIXED & SUNDRY	255,172	252,154
TRAINING, REIMBURSEMENT	64,349	50,221
LOW COST FURNITURE, EQUIPMENT	39,189	9,275
CAPITAL	15,236	0
Total Expense	2,214,240	2,044,883
TOTAL DEPARTMENT OF ADMINISTRATION	4,450,623	4,130,327

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
PUBLIC HEALTH		
EXPENSES:		
CONTRACTS	1,810,039	1,749,312
Total Expense	1,810,039	1,749,312
TOTAL PUBLIC HEALTH	1,810,039	1,749,312
EXPO IDAHO - FAIR/INTERIM EVENTS		
SALARIES:	859,603	810,196
EXPENSES:		
CONTRACTS	1,518,000	1,481,800
SUPPLIES	188,100	193,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,426,090	1,425,635
TRAINING, REIMBURSEMENT	21,300	21,300
LOW COST FURNITURE, EQUIPMENT	108,500	163,000
CAPITAL	422,773	140,226
Total Expense	3,684,763	3,425,261
TOTAL EXPO IDAHO - FAIR/INTERIM EVENTS	4,544,366	4,235,457
INDIGENT SERVICES		
SALARIES:	1,548,626	1,370,281
EXPENSES:		
CONTRACTS	580,832	597,100
SUPPLIES	31,000	25,000
PAYMENTS TO PROVIDERS	9,823,900	9,293,180
UTILITIES, MAINTENANCE, FIXED & SUNDRY	18,103	18,775
TRAINING, REIMBURSEMENT	3,328	5,056
LOW COST FURNITURE, EQUIPMENT	4,680	280
CAPITAL	0	0
Total Expense	10,461,843	9,939,391
TOTAL INDIGENT SERVICES	12,010,469	11,309,672
WEED CONTROL		
SALARIES:	508,630	508,804
EXPENSES:		
CONTRACTS	14,895	9,543
SUPPLIES	372,048	422,807
UTILITIES, MAINTENANCE, FIXED & SUNDRY	56,238	66,258
TRAINING, REIMBURSEMENT	1,265	1,400
LOW COST FURNITURE, EQUIPMENT	1,805	1,095
CAPITAL	39,000	6,000
Total Expense	485,251	507,103
TOTAL WEED CONTROL	993,881	1,015,907
PARKS		
SALARIES:	300,675	311,066
EXPENSES:		
CONTRACTS	95,750	98,750
SUPPLIES	24,500	24,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	133,738	124,523
TRAINING, REIMBURSEMENT	2,300	1,500
LOW COST FURNITURE, EQUIPMENT	4,440	5,670
CAPITAL	20,000	72,000
Total Expense	280,728	326,943
TOTAL PARKS	581,403	638,009

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
APPRAISAL/LAND RECORDS		
SALARIES:	2,758,936	2,676,212
EXPENSES:		
CONTRACTS	10,000	90,000
SUPPLIES	39,432	37,350
UTILITIES, MAINTENANCE, FIXED & SUNDRY	87,618	85,372
TRAINING, REIMBURSEMENT	81,537	76,565
LOW COST FURNITURE, EQUIPMENT	12,730	10,456
CAPITAL	64,712	29,670
Total Expense	296,029	329,413
TOTAL APPRAISAL/LAND RECORDS	3,054,965	3,005,625
COURT MONITORING		
EXPENSES:		
IGNITION INTERLOCK	45,000	54,212
Total Expense	45,000	54,212
TOTAL COURT MONITORING	45,000	54,212
PEST EXTERMINATION		
SALARIES:	150,785	163,733
EXPENSES:		
CONTRACTS	318,098	294,345
SUPPLIES	41,528	40,891
UTILITIES, MAINTENANCE, FIXED & SUNDRY	28,452	23,987
TRAINING, REIMBURSEMENT	1,365	1,275
LOW COST FURNITURE, EQUIPMENT	1,805	800
CAPITAL	24,000	4,000
Total Expense	415,248	365,298
TOTAL PEST EXTERMINATION	566,033	529,031
MOSQUITO ABATEMENT		
SALARIES:	404,959	412,101
EXPENSES:		
CONTRACTS	261,252	210,124
SUPPLIES	159,772	164,417
UTILITIES, MAINTENANCE, FIXED & SUNDRY	49,678	86,070
TRAINING, REIMBURSEMENT	4,115	8,250
LOW COST FURNITURE, EQUIPMENT	2,455	11,105
CAPITAL	48,000	22,500
Total Expense	525,272	502,466
TOTAL MOSQUITO ABATEMENT	930,231	914,567
CLERK OF THE COURT		
SALARIES:	5,733,774	5,448,666
EXPENSES:		
CONTRACTS	0	59,560
SUPPLIES	76,500	81,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	43,561	37,768
TRAINING, REIMBURSEMENT	7,625	5,050
LOW COST FURNITURE, EQUIPMENT	6,294	13,588
CAPITAL	80,821	50,000
Total Expense	214,801	247,766
TOTAL CLERK OF THE COURT	5,948,575	5,696,432

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
TRIAL COURT ADMINISTRATOR		
SALARIES:	4,586,716	4,360,669
EXPENSES:		
CONTRACTS	328,538	318,125
SUPPLIES	120,882	96,522
UTILITIES, MAINTENANCE, FIXED & SUNDRY	223,956	228,013
TRAINING, REIMBURSEMENT	26,559	13,239
LOW COST FURNITURE, EQUIPMENT	5,514	23,976
CAPITAL	1,145	21,174
WITNESS, JURY	681,000	601,000
Total Expense	1,387,594	1,302,049
TOTAL TRIAL COURT ADMINISTRATOR	5,974,310	5,662,718
DRUG COURT/MENTAL HEALTH COURT		
SALARIES:	1,063,675	802,354
EXPENSES:		
CONTRACTS	202,780	124,550
SUPPLIES	20,667	21,625
UTILITIES, MAINTENANCE, FIXED & SUNDRY	65,430	61,255
TRAINING, REIMBURSEMENT	37,910	29,340
LOW COST FURNITURE, EQUIPMENT	10,899	18,174
CAPITAL	2,600	0
Total Expense	340,286	254,944
TOTAL DRUG COURT/MENTAL HEALTH COURT	1,403,961	1,057,298
EMERGENCY MEDICAL SERVICES		
SALARIES:	9,923,747	9,693,370
EXPENSES:		
CONTRACTS	617,412	591,100
SUPPLIES	796,647	794,892
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,274,594	1,216,592
TRAINING, REIMBURSEMENT	51,000	47,600
LOW COST FURNITURE, EQUIPMENT	111,042	120,142
CAPITAL	1,683,000	1,593,506
Total Expense	4,533,695	4,363,832
TOTAL EMERGENCY MEDICAL SERVICES	14,457,442	14,057,202
WATERWAYS		
EXPENSES:		
CONTRACTS	16,200	3,200
SUPPLIES	7,144	7,113
UTILITIES, MAINTENANCE, FIXED & SUNDRY	110,506	110,456
TRAINING, REIMBURSEMENT	150	150
LOW COST FURNITURE, EQUIPMENT	36,500	39,570
CAPITAL	5,000	15,011
Total Expense	175,500	175,500
TOTAL WATERWAYS	175,500	175,500
SOLID WASTE MANAGEMENT		
SALARIES:	959,066	764,130
EXPENSES:		
CONTRACTS	9,938,990	8,825,700
SUPPLIES	86,400	119,600
UTILITIES, MAINTENANCE, FIXED & SUNDRY	672,077	789,381
TRAINING, REIMBURSEMENT	27,200	27,200
LOW COST FURNITURE, EQUIPMENT	11,000	13,500
CAPITAL	3,245,000	1,250,000
Total Expense	13,980,667	11,025,381
TOTAL SOLID WASTE MANAGEMENT	14,939,733	11,789,511

EXPENSE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
EMERGENCY COMMUNICATIONS		
SALARIES:	817,975	820,305
EXPENSES:		
CONTRACTS	214,100	188,800
SUPPLIES	15,450	11,050
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,848,434	1,926,804
TRAINING, REIMBURSEMENT	94,300	31,800
LOW COST FURNITURE, EQUIPMENT	23,445	23,845
CAPITAL	2,130,000	5,599,595
Total Expense	5,325,729	7,781,894
TOTAL EMERGENCY COMMUNICATIONS	6,143,704	8,602,199
BILLING SERVICES		
EXPENSES:		
CONTRACTS	3,479,627	3,406,120
FEES	1,055,195	1,144,898
POSTAGE, PRINTING, SUPPLIES	55,000	60,000
Total Expense	4,589,822	4,611,018
TOTAL BILLING SERVICES	4,589,822	4,611,018
VETERANS MEMORIAL		
EXPENSES:		
CONTRACTS	20,000	20,000
Total Expense	20,000	20,000
TOTAL VETERANS MEMORIAL	20,000	20,000
EMERGENCY MANAGEMENT		
SALARIES:	437,045	430,923
EXPENSES:		
CONTRACTS	1,000	27,000
SUPPLIES	7,300	8,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	59,560	66,527
TRAINING, REIMBURSEMENT	7,838	5,300
LOW COST FURNITURE, EQUIPMENT	3,300	3,300
CAPITAL	0	0
Total Expense	78,998	110,427
TOTAL EMERGENCY MANAGEMENT	516,043	541,350
CONSOLIDATED ELECTIONS		
EXPENSES:		
CONTRACTS	67,000	65,467
SUPPLIES	13,000	11,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	430,800	481,753
TRAINING, REIMBURSEMENT	2,500	2,500
LOW COST FURNITURE, EQUIPMENT	0	1,587
Total Expense	513,300	562,807
TOTAL CONSOLIDATED ELECTIONS	513,300	562,807
LEASE AMORTIZATION (Corridor Project)		
EXPENSES:		
COURTHOUSE LEASE	5,234,238	5,087,738
LESSEE EXPENSE	30,000	30,000
Total Expense	5,264,238	5,117,738
TOTAL LEASE AMORTIZATION	5,264,238	5,117,738
GRAND TOTAL	208,570,712	198,975,521

REVENUE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
AUDITOR/RECORDER/ELECTIONS		
LICENSES & PERMITS	250,325	249,617
CHARGE FOR SERVICES	2,886,859	2,275,535
OTHER REVENUE	192,000	192,000
Total Revenue	3,329,184	2,717,152
SHERIFF		
LICENSES & PERMITS	855,000	820,000
CHARGE FOR SERVICES	12,447,307	12,662,499
RENTS	8,900	8,900
OTHER REVENUE	753,144	683,200
Total Revenue	14,064,351	14,174,599
TREASURER		
CHARGE FOR SERVICES	243,900	362,850
OTHER REVENUE	50	500
Total Revenue	243,950	363,350
PROSECUTOR		
INTRA GOVERNMENTAL	30,303	0
CHARGE FOR SERVICES	1,026,593	964,759
OTHER REVENUE	31,519	104,634
Total Revenue	1,088,415	1,069,393
JUVENILE		
INTRA GOVERNMENTAL	1,821,837	1,819,232
CHARGE FOR SERVICES	310,300	265,820
OTHER REVENUE	16,000	20,400
Total Revenue	2,148,137	2,105,452
MOTOR VEHICLE		
LICENSES & PERMITS	136,000	122,000
CHARGE FOR SERVICES	2,106,137	2,048,267
REIMBURSEMENTS, OTHER	276,052	263,561
Total Revenue	2,518,189	2,433,828

REVENUE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
OPERATIONS		
CHARGE FOR SERVICES	729,023	703,218
RENTS	438,586	442,069
OTHER REVENUE	39,422	50,478
Total Revenue	1,207,031	1,195,765
CORONER		
CHARGE FOR SERVICES	130,300	130,300
OTHER REVENUE	300	200
Total Revenue	130,600	130,500
INFORMATION TECHNOLOGY		
CHARGE FOR SERVICES	120,440	123,180
OTHER REVENUE	1,200	1,020
Total Revenue	121,640	124,200
DEVELOPMENT SERVICES		
CHARGE FOR SERVICES	1,502,084	850,000
MISC REVENUE	150	0
Total Revenue	1,502,234	850,000
PUBLIC DEFENDER		
INTRA GOVERNMENTAL	29,389	0
OTHER REVENUE	0	0
Total Revenue	29,389	0
GENERAL		
INTRA GOVERNMENTAL	19,182,490	18,564,340
CHARGE FOR SERVICES	773,400	76,500
INTEREST	1,000,000	1,004,000
OTHER REVENUE	406,200	466,500
Total Revenue	21,362,090	20,111,340
EXPO IDAHO - FAIR/INTERIM EVENTS		
CHARGE FOR SERVICES	2,728,400	2,399,600
INTEREST	50,000	50,000
RENTS	1,311,500	1,173,500
OTHER REVENUE	450,750	405,750
Total Revenue	4,540,650	4,028,850
INDIGENT SERVICES		
CHARGE FOR SERVICES	500,000	250,000
Total Revenue	500,000	250,000
WEED CONTROL		
CHARGE FOR SERVICES	505,295	568,727
Total Revenue	505,295	568,727

REVENUE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
PARKS		
CHARGE FOR SERVICES	98,000	98,000
RENTS	210,500	210,500
OTHER REVENUE	91,000	90,000
Total Revenue	399,500	398,500
APPRAISAL/LAND RECORDS		
CHARGE FOR SERVICES	57,000	47,000
Total Revenue	57,000	47,000
COURT MONITORING		
OTHER REVENUE	45,000	54,212
Total Revenue	45,000	54,212
PEST EXTERMINATION		
INTRA GOVERNMENTAL	16,588	16,588
CHARGE FOR SERVICES	2,375	2,000
INTEREST	1,986	0
Total Revenue	20,949	18,588
MOSQUITO ABATEMENT		
INTRA GOVERNMENTAL	13,269	13,273
Total Revenue	13,269	13,273
CLERK OF THE COURT		
INTRA GOVERNMENTAL	1,055,756	0
CHARGE FOR SERVICES	140,000	140,000
OTHER REVENUE	92,549	0
Total Revenue	1,288,305	140,000
TRIAL COURT ADMINISTRATOR		
INTRA GOVERNMENTAL	179,715	170,280
CHARGE FOR SERVICES	710,049	796,824
FINES & FORFEITURES	1,404,751	1,558,574
OTHER REVENUE	19,978	17,523
Total Revenue	2,314,493	2,543,201
DRUG COURT/MENTAL HEALTH COURT		
INTRA GOVERNMENTAL	1,266,010	837,746
CHARGE FOR SERVICES	129,500	96,542
Total Revenue	1,395,510	934,288
EMERGENCY MANAGEMENT		
INTRA GOVERNMENTAL	480,551	492,684
Total Revenue	480,551	492,684

REVENUE DETAIL 2013-2014 BUDGET

	2013-2014	2012-2013
EMERGENCY MEDICAL SERVICES		
INTRA GOVERNMENTAL	150,000	141,075
CHARGE FOR SERVICES	7,863,764	7,490,109
INTEREST	50,000	35,000
OTHER REVENUE	4,000	4,000
Total Revenue	8,067,764	7,670,184
WATERWAYS		
LICENSES & PERMITS	173,500	173,500
INTEREST	2,000	2,000
Total Revenue	175,500	175,500
SOLID WASTE MANAGEMENT		
CHARGE FOR SERVICES	10,725,000	11,364,511
INTEREST	175,000	150,000
OTHER REVENUE	250,000	275,000
Total Revenue	11,150,000	11,789,511
EMERGENCY COMMUNICATION		
CHARGE FOR SERVICES	5,655,550	5,456,100
INTEREST	57,600	57,600
OTHER REVENUE	2,000	2,000
Total Revenue	5,715,150	5,515,700
BILLING SERVICES		
CHARGE FOR SERVICES	4,583,822	4,607,018
INTEREST	6,000	4,000
Total Revenue	4,589,822	4,611,018
CONSOLIDATED ELECTIONS		
INTRA GOVERNMENTAL	513,300	562,807
Total Revenue	513,300	562,807
LEASE AMORTIZATION (Corridor Project)		
CHARGE FOR SERVICES	197,000	926,400
INTEREST	481,500	425,000
LEASE INCOME	500,000	500,000
Total Revenue	1,178,500	1,851,400
GRAND TOTAL REVENUE	90,695,768	86,941,022

ADA COUNTY
TAX RECAP COMPARISON

	Fiscal Year 2014	Fiscal Year 2013	Fiscal Year 2012	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009	Fiscal Year 2008
	Tax Year 2013	Tax Year 2012	Tax Year 2011	Tax Year 2010	Tax Year 2009	Tax Year 2008	Tax Year 2007
COUNTY LEVY FUNDS							
Current Expense	$ 64,419,790	$ 58,376,690	$ 58,133,010	$ 65,397,668	$ 68,370,744	$ 67,888,359	$ 64,888,654
Appraisal/Land Records	2,662,027	2,798,166	2,352,652	2,495,407	2,593,019	2,683,231	2,755,992
District Court	8,246,897	8,095,683	7,372,015	2,556,911	3,592,840	3,645,049	3,016,808
Parks & Recreation	156,413	158,285	168,737	170,769	262,133	326,031	319,809
Indigent Services	8,943,673	11,059,672	11,550,861	8,943,673	4,728,593	3,380,621	4,180,522
Veterans Memorial	19,400	19,100	18,600	20,000	20,000	22,000	20,000
Weed Control	486,886	440,970	457,666	460,899	478,526	540,710	524,708
Public Health	1,776,039	1,710,312	1,635,011	1,643,225	1,642,697	1,644,505	1,597,273
	86,711,125	82,658,878	81,688,552	81,688,552	81,688,552	80,130,506	77,303,766
SPECIAL TAXING DISTRICTS							
Emergency Medical Svcs.	4,586,930	4,404,015	4,275,743	4,112,417	3,946,853	3,760,656	3,522,694
Pest Extermination	527,467	506,660	506,660	506,660	563,508	556,525	517,653
Mosquito Abatement	894,622	894,622	894,622	894,622	892,210	892,210	835,500
	6,009,019	5,805,297	5,677,025	5,513,699	5,402,571	5,209,391	4,875,847
Grand Total All Funds	**$ 92,720,144**	**$ 88,464,175**	**$ 87,365,577**	**$ 87,202,251**	**$ 87,091,123**	**$ 85,339,897**	**$ 82,179,613**