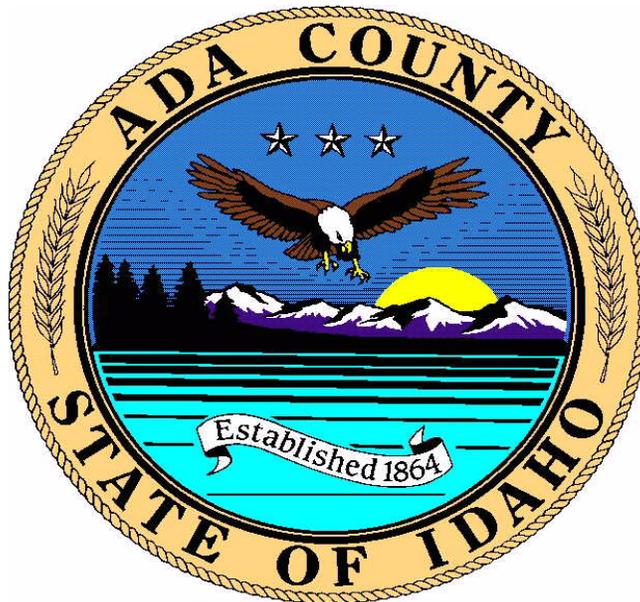


# ADA COUNTY FINAL BUDGET 2007-2008



ADOPTED AUGUST 21, 2007

***Board of County Commissioners***

Fred Tilman, Chairman  
Paul R. Woods, Commissioner  
Rick Yzaguirre, Commissioner

***Auditor's Office***

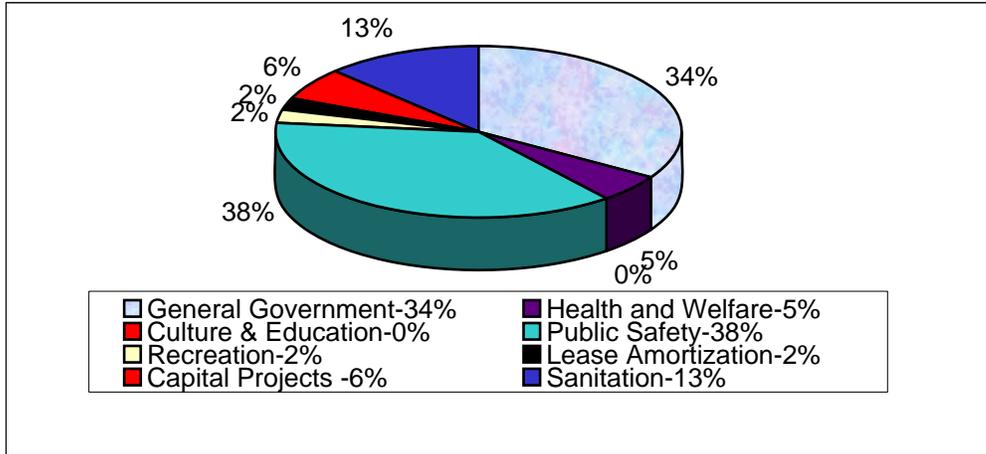
J. David Navarro, Budget Officer  
Christopher D. Rich, Chief Deputy  
Cheryl L. Bower, Controller

**ADA COUNTY BUDGET - Fiscal Year 2007 - 2008  
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Head/Contact	PHONE NUMBER	FIND ON PAGES:
General (including Capital Proj.)	<b>Fred Tilman, Rick Yzaguirre, Paul Woods</b>	287-7000	3,8,16
Clerk of the Court	<b>J. David Navarro</b>	287-6879	3,8,15
Sheriff	<b>Gary L. Raney</b>	377-6706	3,8,15
Treasurer	<b>Cecil Ingram</b>	287-6800	3,8,15
Assessor Administration	<b>Robert H. McQuade</b>	287-7200	3,9,15
Prosecutor	<b>Greg H. Bower</b>	287-7700	3,9,15
Juvenile	Steven C. Dye	577-4811	3,9,15
Motor Vehicle	<b>Robert H. McQuade</b>	287-7200	3,9,15
Commissioners	Dee Mahaffey	287-7000	3,9,15
Public Information	Rich Wright	287-7014	4,10,16
Operations	David P. Logan	287-7100	4,10,16
Coroner	<b>Erwin L. Sonnenberg</b>	287-5556	4,10,16
Information Technology	Doug S. Heikkila	287-7020	4,10,16
Development Services	John Traylor	287-7960	4,11,16
Public Defender	Alan E. Trimming	287-7400	4,11
Administrative Services	Derek S. Voss	287-6990	4,11,16
Public Health	<b>Fred Tilman, Rick Yzaguirre, Paul Woods</b>	287-7000	5,11
Indigent Services	John Traylor	287-7960	5,12,16
Weed Control	Brian K. Wilbur	577-4646	5,12,17
Parks	Robert A. Batista	287-5656	5,12,17
Appraisal/Land Records	<b>Robert H. McQuade</b>	287-7200	5,12,17
Trial Court Administrator	Larry D. Reiner	287-7500	5,13,17
Veterans Memorial	<b>Fred Tilman, Rick Yzaguirre, Paul Woods</b>	287-7000	5,14
College Tuition	<b>J. David Navarro</b>	287-6879	6,11,17
Court Monitoring	Larry D. Reiner	287-7500	6,12,17
Pest Extermination	Brian K. Wilbur	577-4646	6,13,17
Mosquito Abatement	Brian K. Wilbur	577-4646	6,13,17
Waterways	Robert A. Batista	287-5656	6,13,18
Emergency Medical Services	Troy M. Hagen	287-2962	6,13,18
Emergency Management	Doug R. Hardman	377-6645	6,14,17
Emergency Communications	<b>Gary L. Raney</b>	377-6706	6,14,18
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5656	7,11,16
Billing Services	<b>Cecil Ingram</b>	287-6800	7,14,18
Solid Waste Management	David B. Neal	853-1297	7,14,18
Lease Amortization-Courthouse	<b>J. David Navarro</b>	287-6879	7,8,14,18

**ADA COUNTY  
BUDGET REQUEST BY TYPE  
FOR FISCAL YEAR 2007-2008**



**GENERAL GOVERNMENT**

General	4,508,502
Clerk of the Court	8,044,368
Treasurer	908,473
Assessor Administration	728,440
Prosecutor	10,240,275
Motor Vehicle	2,730,074
Commissioners	734,624
Public Information	188,380
Operations	6,925,046
Information Technology	5,120,045
Development Services	4,992,506
Public Defender	5,929,718
Administrative Services	1,811,912
Appraisal/Land Records	3,100,087
Trial Court Administrator	6,399,845
Billing Services	3,914,620
<b>Total</b>	<b>66,276,913</b>

**HEALTH AND WELFARE**

Indigent Services	8,314,439
Public Health	1,597,273
<b>Total</b>	<b>9,911,712</b>

**LEASE AMORTIZATION (Corridor Project)**

Courthouse Lease	4,055,100
<b>Total</b>	<b>4,055,100</b>

**CAPITAL PROJECTS**

General	12,200,000
<b>Total</b>	<b>12,200,000</b>

**PUBLIC SAFETY**

Sheriff	45,860,152
Emergency Medical Svcs.	13,224,368
Juvenile	7,385,530
Coroner	999,484
Emergency Communication	5,286,984
Court Monitoring	87,550
Emergency Management	452,482
<b>Total</b>	<b>73,296,550</b>

**SANITATION**

Weed Control	1,057,411
Pest Extermination	569,986
Mosquito Abatement	956,145
Solid Waste Management	21,638,759
<b>Total</b>	<b>24,222,301</b>

**RECREATION**

Expo Idaho -Fair/Interim Events	3,887,020
Parks	752,838
Waterways	174,500
<b>Total</b>	<b>4,814,358</b>

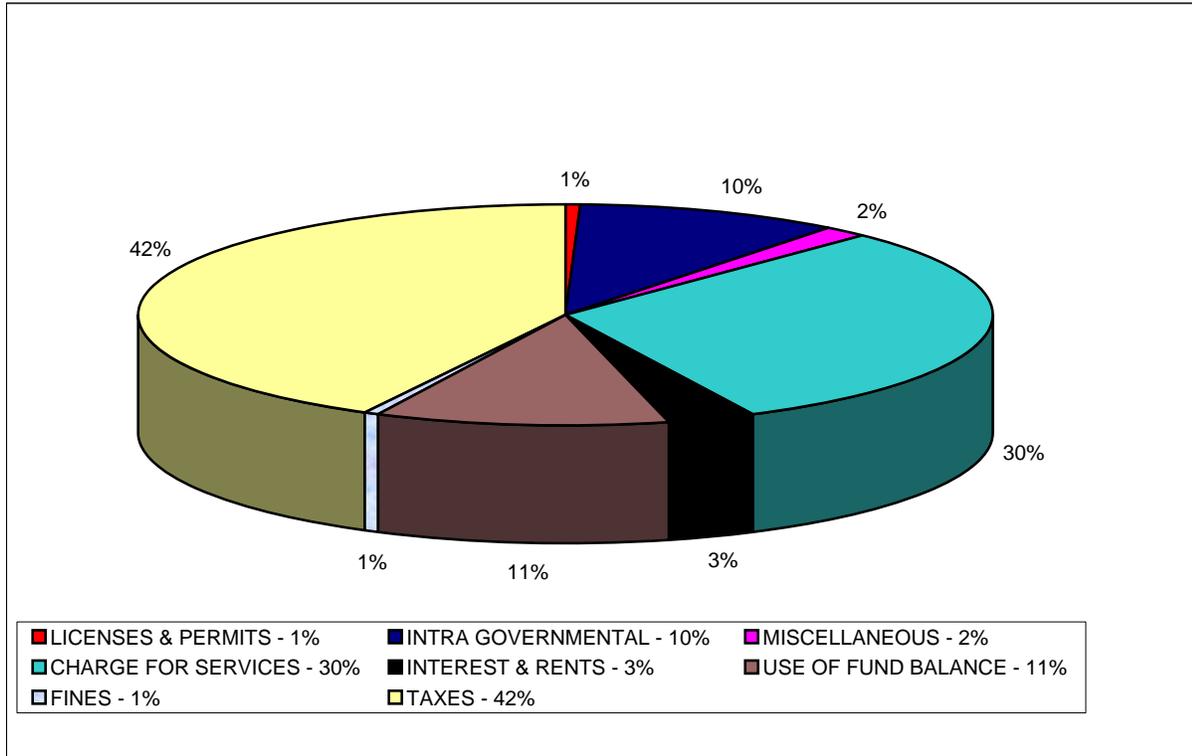
**CULTURE & EDUCATION**

Veterans Memorial	20,000
College Tuition	240,000
<b>Total</b>	<b>260,000</b>

**GRAND TOTAL BUDGET**

**195,036,934**

**ADA COUNTY  
FUNDING BY SOURCE  
FOR FISCAL YEAR 2007-2008**



**ADA COUNTY FUNDING BY SOURCE**

LICENSES & PERMITS - 1%	1,257,689
INTRA GOVERNMENTAL - 10%	19,219,957
MISCELLANEOUS - 2%	3,106,822
CHARGE FOR SERVICES - 30%	59,835,680
INTEREST & RENTS - 3%	6,670,908
USE OF FUND BALANCE - 11%	21,598,765
FINES - 1%	1,167,500
TAXES - 42%	82,179,613
<b>TOTAL FUNDING</b>	<b>195,036,934</b>

FY2007-2008  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2007-2008 Expenditure Budget</u>	<u>2007-2008 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2007-2008 Projected Property Tax</u>
<b><u>CURRENT EXPENSE</u></b>				
General				
Salaries and Benefits	200,000			
Other Expenses	4,308,502			
Capital Projects	12,200,000			
Total	<u>16,708,502</u>	17,483,550		
Clerk of the Court				
Salaries and Benefits	6,732,211			
Other Expenses	1,312,155			
Total	<u>8,044,366</u>	3,486,051		
Sheriff				
Salaries and Benefits	39,589,531			
Other Expenses	6,270,621			
Total	<u>45,860,152</u>	11,932,814		
Treasurer				
Salaries and Benefits	705,415			
Other Expenses	203,058			
Total	<u>908,473</u>	284,789		
Assessor Administration				
Salaries and Benefits	671,684			
Other Expenses	56,756			
Total	<u>728,440</u>	0		
Prosecutor				
Salaries and Benefits	9,492,703			
Other Expenses	747,572			
Total	<u>10,240,275</u>	919,484		
Juvenile				
Salaries and Benefits	6,384,512			
Other Expenses	1,001,018			
Total	<u>7,385,530</u>	2,188,800		
Motor Vehicle				
Salaries and Benefits	2,134,061			
Other Expenses	596,013			
Total	<u>2,730,074</u>	2,739,150		
Commissioners				
Salaries and Benefits	599,300			
Other Expenses	135,324			
Total	<u>734,624</u>	2,325		

FY2007-2008  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2007-2008 Expenditure Budget</u>	<u>2007-2008 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2007-2008 Projected Property Tax</u>
Public Information				
Salaries and Benefits	142,715			
Other Expenses	45,665			
Total	<u>188,380</u>	0		
Operations				
Salaries and Benefits	1,860,502			
Other Expenses	5,064,544			
Total	<u>6,925,046</u>	1,075,587		
Coroner				
Salaries and Benefits	840,308			
Other Expenses	159,176			
Total	<u>999,484</u>	129,400		
Information Technology				
Salaries and Benefits	3,441,449			
Other Expenses	1,678,596			
Total	<u>5,120,045</u>	134,800		
Development Services				
Salaries and Benefits	3,784,756			
Other Expenses	1,207,750			
Total	<u>4,992,506</u>	4,992,506		
Public Defender				
Salaries and Benefits	4,375,476			
Other Expenses	1,554,242			
Total	<u>5,929,718</u>	0		
Administrative Services				
Salaries and Benefits	1,290,960			
Other Expenses	520,952			
Total	<u>1,811,912</u>	150,000		
Total Salaries and Benefits	82,245,583			
Total Other Expenses	<u>37,061,944</u>			
<b>Total Current Expense</b>	<b>119,307,527</b>	<b>45,519,256</b>	<b>8,899,617</b>	<b>64,888,654</b>

FY2007-2008  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2007-2008 Expenditure Budget</u>	<u>2007-2008 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2007-2008 Projected Property Tax</u>
<b>SPECIAL LEVY FUNDS</b>				
<i>Property Tax Supported</i>				
Indigent Services				
Salaries and Benefits	1,133,305			
Other Expenses	<u>7,181,134</u>			
Total	8,314,439	886,000	3,247,917	4,180,522
Public Health				
Other Expenses	<u>1,597,273</u>			
Total	1,597,273	0	0	1,597,273
Weed Control				
Salaries and Benefits	578,369			
Other Expenses	<u>479,042</u>			
Total	1,057,411	376,824	155,879	524,708
Parks				
Salaries and Benefits	337,256			
Other Expenses	<u>415,582</u>			
Total	752,838	378,498	54,531	319,809
Appraisal/Land Records				
Salaries and Benefits	2,635,226			
Other Expenses	<u>464,861</u>			
Total	3,100,087	112,800	231,295	2,755,992
Veterans Memorial				
Other Expenses	<u>20,000</u>			
Total	20,000	0	0	20,000
Trial Court Administrator				
Salaries and Benefits	4,470,063			
Other Expenses	<u>1,929,782</u>			
Total	6,399,845	2,954,581	428,456	3,016,808
Total Salaries and Benefits	9,154,219			
Total Other Expenses	<u>12,087,674</u>			
<b>Total Special Levy Funds</b> <i>(Property Tax Supported)</i>	21,241,893	4,708,703	4,118,078	12,415,112
<b>Total Current Expense/Special Levy</b>	140,549,420	50,227,959	13,017,695	77,303,766

FY2007-2008  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2007-2008 Expenditure Budget</u>	<u>2007-2008 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2007-2008 Projected Property Tax</u>
<b><u>SPECIAL REVENUE FUNDS</u></b>				
<i><b>Non-Property Tax Supported</b></i>				
College Tuition				
Other Expenses	240,000			
Total	240,000	240,000	0	0
Emergency Communications				
Salaries and Benefits	446,669			
Other Expenses	4,840,315			
Total	5,286,984	5,286,984	0	0
Waterways				
Salaries and Benefits	0			
Other Expenses	174,500			
Total	174,500	174,500	0	0
Court Monitoring				
Other Expenses	87,550			
Total	87,550	43,200	44,350	0
Emergency Management				
Salaries and Benefits	371,545			
Other Expenses	80,937			
Total	452,482	418,020	34,462	0
Total Salaries and Benefits	818,214			
Total Other Expenses	5,423,302			
<b>Total Special Revenue Funds</b>	<b>6,241,516</b>	<b>6,162,704</b>	<b>78,812</b>	<b>0</b>
<i><b>(Non-Property Tax Supported)</b></i>				
<b><u>SPECIAL TAXING DISTRICTS</u></b>				
Emergency Medical Services				
Salaries and Benefits	8,853,812			
Other Expenses	4,370,556			
Total	13,224,368	7,824,579	1,877,095	3,522,694
Pest Extermination				
Other Expenses	569,986			
Total	569,986	12,500	39,833	517,653
Mosquito Abatement				
Salaries and Benefits	303,375			
Other Expenses	652,770			
Total	956,145	99,594	21,051	835,500
Total Salaries and Benefits	9,157,187			
Total Other Expenses	5,593,312			
<b>Total Special Taxing Districts</b>	<b>14,750,499</b>	<b>7,936,673</b>	<b>1,937,979</b>	<b>4,875,847</b>

FY2007-2008  
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2007-2008 Expenditure Budget</u>	<u>2007-2008 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2007-2008 Projected Property Tax</u>
<b><u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u></b>				
Billing Services				
Other Expenses	3,914,620			
Total	<u>3,914,620</u>	3,346,000	568,620	0
Expo Idaho - Fair/Interim Events				
Salaries and Benefits	709,854			
Other Expenses	<u>3,177,166</u>			
Grand Total Fair	<u>3,887,020</u>	3,887,020	0	0
Solid Waste Management				
Salaries and Benefits	666,124			
Other Expenses	<u>20,972,635</u>			
Total	<u>21,638,759</u>	15,643,100	5,995,659	0
Total Salaries and Benefits	1,375,978			
Total Other Expenses	<u>28,064,421</u>			
<b>Total Self Supported Funds</b>	<b>29,440,399</b>	<b>22,876,120</b>	<b>6,564,279</b>	<b>0</b>
<b><u>LEASE AMORTIZATION</u></b>				
Courthouse Lease	<u>4,055,100</u>			
<b>Total Lease Amortization</b>	<b>4,055,100</b>	<b>4,055,100</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>102,751,181</b>			
<b>TOTAL OTHER EXPENSES</b>	<u><b>92,285,753</b></u>			
<b>GRAND TOTAL ALL FUNDS</b>	<b>195,036,934</b>	<b>91,258,556</b>	<b>21,598,765</b>	<b>82,179,613</b>

**EXPENSE DETAIL 2007-2008 BUDGET**

	<b>2007-2008</b>	<b>2006-2007</b>
<b>GENERAL</b>		
<b>CAPITAL PROJECTS:</b>	12,200,000	17,470,708
<b>SALARIES:</b>	200,000	200,000
<b>EXPENSES:</b>		
CONTRACTS	1,884,450	1,476,072
SUPPLIES	12,000	6,000
DUES & SUBSCRIPTIONS, FEES	110,081	97,568
INSURANCE	1,277,003	1,274,951
POSTAGE, PERMITS, MISC.	1,090,580	953,000
<b>Sub-Total Expense</b>	<u>4,374,114</u>	<u>3,807,591</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(65,612)</i>	
<b>TOTAL GENERAL</b>	<b>16,708,502</b>	<b>21,478,299</b>
<b>CLERK OF THE COURT</b>		
<b>SALARIES</b>	6,732,211	6,215,224
<b>EXPENSES:</b>		
CONTRACTS	369,100	293,500
SUPPLIES	258,500	183,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	410,901	331,240
TRAINING, REIMBURSEMENT	29,830	25,750
LOW COST FURNITURE, EQUIPMENT	14,350	43,997
CAPITAL	249,456	27,000
<b>Sub-Total Expense</b>	<u>1,332,137</u>	<u>904,787</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(19,982)</i>	
<b>TOTAL CLERK OF THE COURT</b>	<b>8,044,366</b>	<b>7,120,011</b>
<b>SHERIFF</b>		
<b>SALARIES:</b>	39,589,531	34,805,630
<b>EXPENSES:</b>		
CONTRACTS	855,405	661,807
SUPPLIES	2,527,059	2,220,126
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,612,559	1,441,510
TRAINING, REIMBURSEMENT	266,590	199,907
LOW COST FURNITURE, EQUIPMENT	224,100	252,935
CAPITAL	880,400	732,313
<b>Sub-Total Expense</b>	<u>6,366,113</u>	<u>5,508,598</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(95,492)</i>	
<b>TOTAL SHERIFF</b>	<b>45,860,152</b>	<b>40,314,228</b>
<b>TREASURER</b>		
<b>SALARIES:</b>	705,415	682,534
<b>EXPENSES:</b>		
CONTRACTS	119,000	118,000
SUPPLIES	11,400	11,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	43,550	44,252
TRAINING, REIMBURSEMENT	15,300	17,300
LOW COST FURNITURE, EQUIPMENT	16,900	9,900
CAPITAL	0	7,000
<b>Sub-Total Expense</b>	<u>206,150</u>	<u>207,452</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(3,092)</i>	
<b>TOTAL TREASURER</b>	<b>908,473</b>	<b>889,986</b>

**EXPENSE DETAIL 2007-2008 BUDGET**

	2007-2008	2006-2007
<b>ASSESSOR ADMINISTRATION</b>		
<b>SALARIES:</b>	671,684	558,849
<b>EXPENSES:</b>		
CONTRACTS	13,875	19,722
SUPPLIES	4,800	8,227
UTILITIES, MAINTENANCE, FIXED & SUNDRY	17,325	55,715
TRAINING, REIMBURSEMENT	11,420	11,420
LOW COST FURNITURE, EQUIPMENT	8,900	7,815
CAPITAL	1,300	1,300
<b>Sub-Total Expense</b>	<u>57,620</u>	<u>104,199</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(864)</i>	
<b>TOTAL ASSESSOR ADMINISTRATION</b>	<b>728,440</b>	<b>663,048</b>
<b>PROSECUTOR</b>		
<b>SALARIES:</b>	9,492,703	8,758,969
<b>EXPENSES:</b>		
CONTRACTS	151,900	97,400
SUPPLIES	97,250	89,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	312,140	233,900
TRAINING, REIMBURSEMENT	68,800	69,000
LOW COST FURNITURE, EQUIPMENT	115,736	56,633
CAPITAL	13,130	58,050
<b>Sub-Total Expense</b>	<u>758,956</u>	<u>604,733</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(11,384)</i>	
<b>TOTAL PROSECUTOR</b>	<b>10,240,275</b>	<b>9,363,702</b>
<b>JUVENILE</b>		
<b>SALARIES:</b>	6,384,512	6,305,511
<b>EXPENSES:</b>		
CONTRACTS	242,017	219,446
SUPPLIES	270,980	326,860
UTILITIES, MAINTENANCE, FIXED & SUNDRY	219,675	183,800
TRAINING, REIMBURSEMENT	74,540	38,951
LOW COST FURNITURE, EQUIPMENT	91,300	162,939
CAPITAL	117,750	213,000
<b>Sub-Total Expense</b>	<u>1,016,262</u>	<u>1,144,996</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(15,244)</i>	
<b>TOTAL JUVENILE</b>	<b>7,385,530</b>	<b>7,450,507</b>
<b>MOTOR VEHICLE</b>		
<b>SALARIES:</b>	2,134,061	2,026,266
<b>EXPENSES:</b>		
CONTRACTS	195,400	190,310
SUPPLIES	16,850	16,540
UTILITIES, MAINTENANCE, FIXED & SUNDRY	376,935	386,236
TRAINING, REIMBURSEMENT	4,800	4,400
LOW COST FURNITURE, EQUIPMENT	8,104	18,343
CAPITAL	3,000	16,400
<b>Sub-Total Expense</b>	<u>605,089</u>	<u>632,229</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(9,076)</i>	
<b>TOTAL MOTOR VEHICLE</b>	<b>2,730,074</b>	<b>2,658,495</b>
<b>COMMISSIONERS</b>		
<b>SALARIES:</b>	599,300	606,781
<b>EXPENSES:</b>		
CONTRACTS	50,000	30,000
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	27,885	25,835
LOW COST FURNITURE, EQUIPMENT	0	19,713
TRAINING, REIMBURSEMENT	47,000	47,000
<b>Sub-Total Expense</b>	<u>137,385</u>	<u>135,048</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(2,061)</i>	
<b>TOTAL COMMISSIONERS</b>	<b>734,624</b>	<b>741,829</b>

**EXPENSE DETAIL 2007-2008 BUDGET**

	<b>2007-2008</b>	<b>2006-2007</b>
<b>PUBLIC INFORMATION</b>		
<b>SALARIES:</b>	142,715	79,220
<b>EXPENSES:</b>		
CONTRACTS	3,000	21,000
SUPPLIES	2,000	1,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	36,700	26,475
LOW COST FURNITURE, EQUIPMENT	1,150	1,550
TRAINING, REIMBURSEMENT	3,510	3,045
CAPITAL	0	1,000
<b>Sub-Total Expense</b>	<u>46,360</u>	<u>54,070</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(695)</i>	
<b>TOTAL PUBLIC INFORMATION</b>	<b>188,380</b>	<b>133,290</b>
<b>OPERATIONS</b>		
<b>SALARIES:</b>	1,860,502	1,663,256
<b>EXPENSES:</b>		
CONTRACTS	1,284,642	1,099,780
SUPPLIES	416,872	345,480
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,689,286	2,125,887
TRAINING, REIMBURSEMENT	25,100	19,500
LOW COST FURNITURE, EQUIPMENT	169,595	140,489
CAPITAL	551,320	272,920
<b>Sub-Total Expense</b>	<u>5,136,815</u>	<u>4,004,056</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(72,271)</i>	
<b>TOTAL OPERATIONS</b>	<b>6,925,046</b>	<b>5,667,312</b>
<b>CORONER</b>		
<b>SALARIES:</b>	840,308	770,511
<b>EXPENSES:</b>		
CONTRACTS	91,700	86,000
SUPPLIES	34,400	30,807
UTILITIES, RENTS, FIXED & SUNDRY	12,900	32,000
TRAINING, REIMBURSEMENT	20,800	21,000
LOW COST FURNITURE, EQUIPMENT	1,800	930
CAPITAL	0	14,775
<b>Sub-Total Expense</b>	<u>161,600</u>	<u>185,512</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(2,424)</i>	
<b>TOTAL CORONER</b>	<b>999,484</b>	<b>956,023</b>
<b>INFORMATION TECHNOLOGY</b>		
<b>SALARIES:</b>	3,441,449	3,121,477
<b>EXPENSES:</b>		
CONTRACTS	49,200	50,900
SUPPLIES	41,520	44,839
UTILITIES, MAINTENANCE, FIXED & SUNDRY	855,893	827,680
TRAINING, REIMBURSEMENT	52,095	46,750
LOW COST FURNITURE, EQUIPMENT	77,250	68,400
CAPITAL	628,200	492,375
<b>Sub-Total Expense</b>	<u>1,704,158</u>	<u>1,530,944</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(25,562)</i>	
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>5,120,045</b>	<b>4,652,421</b>

**EXPENSE DETAIL 2007-2008 BUDGET**

	<b>2007-2008</b>	<b>2006-2007</b>
<b>DEVELOPMENT SERVICES</b>		
<b>SALARIES:</b>	3,784,756	4,001,872
<b>EXPENSES:</b>		
CONTRACTS	727,400	575,600
SUPPLIES	72,200	50,275
UTILITIES, MAINTENANCE, FIXED & SUNDRY	126,650	121,150
TRAINING, REIMBURSEMENT	100,100	97,950
LOW COST FURNITURE, EQUIPMENT	80,200	66,550
CAPITAL	101,200	507,200
<b>Sub-Total Expense</b>	<u>1,207,750</u>	<u>1,418,725</u>
<b>TOTAL DEVELOPMENT SERVICES</b>	4,992,506	5,420,597
<b>PUBLIC DEFENDER</b>		
<b>SALARIES:</b>	4,375,476	3,879,603
<b>EXPENSES:</b>		
CONTRACTS	1,340,000	1,320,000
SUPPLIES	41,000	37,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	57,200	69,700
TRAINING, REIMBURSEMENT	28,500	28,000
LOW COST FURNITURE, EQUIPMENT	61,276	28,940
CAPITAL	49,935	8,300
<b>Sub-Total Expense</b>	<u>1,577,911</u>	<u>1,491,940</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(23,669)</i>	
<b>TOTAL PUBLIC DEFENDER</b>	5,929,718	5,371,543
<b>ADMINISTRATIVE SERVICES</b>		
<b>SALARIES:</b>	1,290,960	1,229,646
<b>EXPENSES:</b>		
CONTRACTS	99,550	68,279
SUPPLIES	33,100	24,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	108,350	77,389
TRAINING, REIMBURSEMENT	72,760	65,375
LOW COST FURNITURE, EQUIPMENT	175,125	76,760
CAPITAL	40,000	36,500
<b>Sub-Total Expense</b>	<u>528,885</u>	<u>348,703</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(7,933)</i>	
<b>TOTAL ADMINISTRATIVE SERVICES</b>	1,811,912	1,578,349
<b>PUBLIC HEALTH</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,597,273	1,557,026
<b>Total Expense</b>	<u>1,597,273</u>	<u>1,557,026</u>
<b>TOTAL PUBLIC HEALTH</b>	1,597,273	1,557,026
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
<b>SALARIES:</b>	709,854	771,014
<b>EXPENSES:</b>		
CONTRACTS	1,321,500	1,155,841
SUPPLIES	188,000	170,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,405,647	1,219,271
TRAINING, REIMBURSEMENT	25,700	24,600
LOW COST FURNITURE, EQUIPMENT	25,819	40,500
CAPITAL	210,500	270,408
<b>Total Expense</b>	<u>3,177,166</u>	<u>2,881,420</u>
<b>TOTAL EXPO IDAHO - FAIR/INTERMIN EVENTS</b>	3,887,020	3,652,434
<b>COLLEGE TUITION</b>		
<b>EXPENSES:</b>		
TUITION	240,000	235,000
<b>Total Expense</b>	<u>240,000</u>	<u>235,000</u>
<b>TOTAL COLLEGE TUITION</b>	240,000	235,000

**EXPENSE DETAIL 2007-2008 BUDGET**

	<b>2007-2008</b>	<b>2006-2007</b>
<b>INDIGENT SERVICES</b>		
<b>SALARIES:</b>	1,133,305	1,077,799
<b>EXPENSES:</b>		
CONTRACTS	1,449,637	2,014,600
SUPPLIES	75,500	65,000
PAYMENTS TO PROVIDERS	4,638,973	4,180,252
UTILITIES, MAINTENANCE, FIXED & SUNDRY	52,733	43,721
TRAINING, REIMBURSEMENT	11,500	4,500
LOW COST FURNITURE, EQUIPMENT	22,348	6,464
CAPITAL	4,800	0
TENANT IMPROVEMENTS - PLAZA RELOCATION	1,035,000	0
<b>Sub-Total Expense</b>	<u>7,290,491</u>	<u>6,314,537</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(109,357)</i>	
<b>TOTAL INDIGENT SERVICES</b>	<b>8,314,439</b>	<b>7,392,336</b>
<b>WEED CONTROL</b>		
<b>SALARIES:</b>	578,369	533,933
<b>EXPENSES:</b>		
CONTRACTS	71,954	73,163
SUPPLIES	230,035	222,930
UTILITIES, MAINTENANCE, FIXED & SUNDRY	130,602	106,393
TRAINING, REIMBURSEMENT	5,280	4,470
LOW COST FURNITURE, EQUIPMENT	3,866	12,380
CAPITAL	44,600	32,600
<b>Sub-Total Expense</b>	<u>486,337</u>	<u>451,936</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(7,295)</i>	
<b>TOTAL WEED CONTROL</b>	<b>1,057,411</b>	<b>985,869</b>
<b>PARKS</b>		
<b>SALARIES:</b>	337,256	332,565
<b>EXPENSES:</b>		
CONTRACTS	159,400	136,068
SUPPLIES	17,895	19,431
UTILITIES, MAINTENANCE, FIXED & SUNDRY	150,542	110,119
TRAINING, REIMBURSEMENT	3,400	3,200
LOW COST FURNITURE, EQUIPMENT	10,500	30,170
CAPITAL	79,500	63,438
<b>Sub-Total Expense</b>	<u>421,237</u>	<u>362,426</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(5,655)</i>	
<b>TOTAL PARKS</b>	<b>752,838</b>	<b>694,991</b>
<b>APPRAISAL/LAND RECORDS</b>		
<b>SALARIES:</b>	2,635,226	2,545,873
<b>EXPENSES:</b>		
CONTRACTS	82,750	35,225
SUPPLIES	30,000	29,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	140,546	129,590
TRAINING, REIMBURSEMENT	108,760	89,457
LOW COST FURNITURE, EQUIPMENT	57,599	53,135
CAPITAL	52,285	50,340
<b>Sub-Total Expense</b>	<u>471,940</u>	<u>387,247</u>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(7,079)</i>	
<b>TOTAL APPRAISAL/LAND RECORDS</b>	<b>3,100,087</b>	<b>2,933,120</b>
<b>COURT MONITORING</b>		
<b>EXPENSES:</b>		
IGNITION INTERLOCK	87,550	70,350
<b>Total Expense</b>	<u>87,550</u>	<u>70,350</u>
<b>TOTAL COURT MONITORING</b>	<b>87,550</b>	<b>70,350</b>

**EXPENSE DETAIL 2007-2008 BUDGET**

	2007-2008	2006-2007
<b>PEST EXTERMINATION</b>		
<b>EXPENSES:</b>		
CONTRACTS	277,442	237,011
SUPPLIES	32,893	27,605
UTILITIES, MAINTENANCE, FIXED & SUNDRY	226,764	88,500
CAPITAL	1,500	198,667
TRAINING, REIMBURSEMENT	3,700	2,920
LOW COST FURNITURE, EQUIPMENT	27,687	16,620
<b>Total Expense</b>	<b>569,986</b>	<b>571,323</b>
<b>TOTAL PEST EXTERMINATION</b>	<b>569,986</b>	<b>571,323</b>
<b>MOSQUITO ABATEMENT</b>		
<b>SALARIES:</b>	303,375	268,993
<b>EXPENSES:</b>		
CONTRACTS	105,106	79,473
SUPPLIES	136,964	106,508
UTILITIES, MAINTENANCE, FIXED & SUNDRY	295,925	63,232
CAPITAL	78,000	267,135
TRAINING, REIMBURSEMENT	4,250	3,470
LOW COST EQUIPMENT	32,525	9,260
<b>Total Expense</b>	<b>652,770</b>	<b>529,078</b>
<b>TOTAL MOSQUITO ABATEMENT</b>	<b>956,145</b>	<b>798,071</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
<b>SALARIES:</b>	4,470,063	3,955,053
<b>EXPENSES:</b>		
CONTRACTS	263,099	359,315
SUPPLIES	133,674	137,392
UTILITIES, MAINTENANCE, FIXED & SUNDRY	925,556	884,302
TRAINING, REIMBURSEMENT	29,950	27,920
LOW COST FURNITURE, EQUIPMENT	45,071	38,342
CAPITAL	30,820	30,040
WITNESS, JURY	531,000	500,000
<b>Sub-Total Expense</b>	<b>1,959,170</b>	<b>1,977,311</b>
<i>Less 1.5% Expense Budget Reduction</i>	<i>(29,388)</i>	
<b>TOTAL TRIAL COURT ADMINISTRATOR</b>	<b>6,399,845</b>	<b>5,932,364</b>
<b>EMERGENCY MEDICAL SERVICES</b>		
<b>SALARIES:</b>	8,853,812	7,590,190
<b>EXPENSES:</b>		
CONTRACTS	556,841	567,289
SUPPLIES	658,604	579,947
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,136,396	1,003,368
TRAINING, REIMBURSEMENT	48,983	37,928
LOW COST FURNITURE, EQUIPMENT	109,364	82,829
CAPITAL	1,860,368	1,915,110
<b>Total Expense</b>	<b>4,370,556</b>	<b>4,186,471</b>
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>13,224,368</b>	<b>11,776,661</b>
<b>WATERWAYS</b>		
<b>SALARIES:</b>	0	45,764
<b>EXPENSES:</b>		
CONTRACTS	27,750	27,550
SUPPLIES	8,772	6,700
UTILITIES, MAINTENANCE, FIXED & SUNDRY	106,592	36,880
TRAINING, REIMBURSEMENT	1,386	0
LOW COST FURNITURE, EQUIPMENT	25,000	21,500
CAPITAL	5,000	500
<b>Total Expense</b>	<b>174,500</b>	<b>93,130</b>
<b>TOTAL WATERWAYS</b>	<b>174,500</b>	<b>138,894</b>

**EXPENSE DETAIL 2007-2008 BUDGET**

	<b>2007-2008</b>	<b>2006-2007</b>
<b>SOLID WASTE MANAGEMENT</b>		
<b>SALARIES:</b>	666,124	649,275
<b>EXPENSES:</b>		
CONTRACTS	7,459,560	6,633,768
SUPPLIES	47,000	43,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	346,975	361,125
TRAINING, REIMBURSEMENT	13,100	10,600
LOW COST FURNITURE, EQUIPMENT	2,800	3,600
CAPITAL	13,103,200	2,300,000
<b>Total Expense</b>	<u>20,972,635</u>	<u>9,352,893</u>
<b>TOTAL SOLID WASTE MANAGEMENT</b>	21,638,759	10,002,168
<b>EMERGENCY COMMUNICATIONS</b>		
<b>SALARIES:</b>	446,669	435,045
<b>EXPENSES:</b>		
CONTRACTS	44,250	638,957
SUPPLIES	3,150	8,630
TRAINING, REIMBURSEMENT	55,150	52,575
LOW COST FURNITURE, EQUIPMENT	47,675	51,580
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,371,556	1,890,467
CAPITAL	2,318,534	1,313,883
<b>Total Expense</b>	<u>4,840,315</u>	<u>3,956,092</u>
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	5,286,984	4,391,137
<b>BILLING SERVICES</b>		
<b>EXPENSES:</b>		
CONTRACTS	2,733,000	2,443,500
FEES	1,145,080	1,070,810
POSTAGE, PRINTING, SUPPLIES	33,540	41,300
TRAINING, REIMBURSEMENT	2,000	2,000
LOW COST FURNITURE, EQUIPMENT	1,000	1,000
<b>Total Expense</b>	<u>3,914,620</u>	<u>3,558,610</u>
<b>TOTAL BILLING SERVICES</b>	3,914,620	3,558,610
<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>	371,545	344,309
<b>EXPENSES:</b>		
CONTRACTS	11,000	6,500
SUPPLIES	12,930	12,930
UTILITIES, MAINTENANCE, FIXED & SUNDRY	36,252	26,612
TRAINING, REIMBURSEMENT	5,400	5,700
LOW COST FURNITURE, EQUIPMENT	9,200	8,600
CAPITAL	6,155	0
<b>Total Expense</b>	<u>80,937</u>	<u>60,342</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	452,482	404,651
<b>LEASE AMORTIZATION (Corridor Project)</b>		
<b>EXPENSES:</b>		
COURTHOUSE LEASE	4,003,100	4,058,025
LESSEE EXPENSE	52,000	52,000
<b>Total Expense</b>	<u>4,055,100</u>	<u>4,110,025</u>
<b>TOTAL LEASE AMORTIZATION</b>	4,055,100	4,110,025
<b>GRAND TOTAL</b>	195,036,934	173,684,670

# REVENUE DETAIL 2007-2008 BUDGET

2007-2008

2006-2007

CLERK OF THE COURT		
LICENSES & PERMITS	229,700	196,240
INTRA GOVERNMENTAL	333,656	100,000
CHARGE FOR SERVICES	2,922,695	1,898,814
FINES & FORFEITURES	0	0
OTHER REVENUE	0	792,867
<b>Total Revenue</b>	<b>3,486,051</b>	<b>2,987,921</b>
SHERIFF		
LICENSES & PERMITS	725,200	670,000
INTRA GOVERNMENTAL	74,121	74,121
CHARGE FOR SERVICES	10,588,145	9,870,749
RENTS	10,398	10,475
OTHER REVENUE	534,950	595,950
<b>Total Revenue</b>	<b>11,932,814</b>	<b>11,221,295</b>
TREASURER		
LICENSES & PERMITS	89	70
CHARGE FOR SERVICES	283,200	286,600
OTHER REVENUE	1,500	1,500
<b>Total Revenue</b>	<b>284,789</b>	<b>288,170</b>
ASSESSOR ADMINISTRATION		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
PROSECUTOR		
INTRA GOVERNMENTAL	0	0
CHARGE FOR SERVICES	777,598	672,963
OTHER REVENUE	141,886	95,155
<b>Total Revenue</b>	<b>919,484</b>	<b>768,118</b>
JUVENILE		
INTRA GOVERNMENTAL	1,785,935	1,659,248
CHARGE FOR SERVICES	390,665	376,500
OTHER REVENUE	12,200	10,850
<b>Total Revenue</b>	<b>2,188,800</b>	<b>2,046,598</b>
MOTOR VEHICLE		
LICENSES & PERMITS	128,300	111,500
CHARGE FOR SERVICES	2,333,550	2,255,974
REIMBURSEMENTS, OTHER	277,300	230,600
<b>Total Revenue</b>	<b>2,739,150</b>	<b>2,598,074</b>
COMMISSIONERS		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	1,525	275
OTHER REVENUE	800	175
<b>Total Revenue</b>	<b>2,325</b>	<b>450</b>

## REVENUE DETAIL 2007-2008 BUDGET

	2007-2008	2006-2007
<b>PUBLIC INFORMATION</b>		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>		
CHARGE FOR SERVICES	71,564	20,664
RENTS	790,310	307,780
OTHER REVENUE	213,713	28,000
<b>Total Revenue</b>	<b>1,075,587</b>	<b>356,444</b>
<b>CORONER</b>		
CHARGE FOR SERVICES	105,200	100,847
OTHER REVENUE	24,200	14,200
<b>Total Revenue</b>	<b>129,400</b>	<b>115,047</b>
<b>INFORMATION TECHNOLOGY</b>		
CHARGE FOR SERVICES	133,800	132,300
OTHER REVENUE	1,000	500
<b>Total Revenue</b>	<b>134,800</b>	<b>132,800</b>
<b>DEVELOPMENT SERVICES</b>		
CHARGE FOR SERVICES	4,992,506	5,305,820
<b>Total Revenue</b>	<b>4,992,506</b>	<b>5,305,820</b>
<b>ADMINISTRATIVE SERVICES</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	150,000	150,000
<b>Total Revenue</b>	<b>150,000</b>	<b>150,000</b>
<b>PURCHASING</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>GENERAL</b>		
INTRA GOVERNMENTAL	14,201,650	11,503,324
CHARGE FOR SERVICES	66,900	102,214
INTEREST	3,045,000	2,737,500
RENTS/LEASES	0	25,000
OTHER REVENUE	170,000	134,000
<b>Total Revenue</b>	<b>17,483,550</b>	<b>14,502,038</b>
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
CHARGE FOR SERVICES	2,328,400	2,225,514
INTEREST	30,000	26,000
RENTS	1,173,100	1,108,400
OTHER REVENUE	355,520	292,520
<b>Total Revenue</b>	<b>3,887,020</b>	<b>3,652,434</b>
<b>INDIGENT SERVICES</b>		
CHARGE FOR SERVICES	850,000	850,000
OTHER REVENUE	36,000	0
<b>Total Revenue</b>	<b>886,000</b>	<b>850,000</b>

## REVENUE DETAIL 2007-2008 BUDGET

	2007-2008	2006-2007
<b>WEED CONTROL</b>		
CHARGE FOR SERVICES	376,824	350,400
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>376,824</b>	<b>350,400</b>
<b>PARKS</b>		
CHARGE FOR SERVICES	260,000	255,000
RENTS	26,000	26,000
INTRA GOVERNMENTAL	0	0
OTHER REVENUE	92,498	34,377
<b>Total Revenue</b>	<b>378,498</b>	<b>315,377</b>
<b>APPRAISAL/LAND RECORDS</b>		
CHARGE FOR SERVICES	112,800	118,000
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>112,800</b>	<b>118,000</b>
<b>COLLEGE TUITION</b>		
INTRA GOVERNMENTAL	240,000	235,000
<b>Total Revenue</b>	<b>240,000</b>	<b>235,000</b>
<b>COURT MONITORING</b>		
OTHER REVENUE	43,200	40,350
<b>Total Revenue</b>	<b>43,200</b>	<b>40,350</b>
<b>COUNTY COURT FACILITIES</b>		
CHARGE FOR SERVICES	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>PEST EXTERMINATION</b>		
INTRA GOVERNMENTAL	10,500	10,500
CHARGE FOR SERVICES	2,000	2,000
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>12,500</b>	<b>12,500</b>
<b>MOSQUITO ABATEMENT</b>		
INTRA GOVERNMENTAL	15,000	15,000
CHARGE FOR SERVICES	84,594	23,100
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>99,594</b>	<b>38,100</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
CHARGE FOR SERVICES	867,118	867,791
INTRA GOVERNMENTAL	0	0
FINES & FORFEITURES	1,167,500	1,166,500
OTHER REVENUE	919,963	846,778
<b>Total Revenue</b>	<b>2,954,581</b>	<b>2,881,069</b>
<b>EMERGENCY MANAGEMENT</b>		
INTRA GOVERNMENTAL	418,020	404,651
CHARGE FOR SERVICES	0	0
INTEREST	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>418,020</b>	<b>404,651</b>

## REVENUE DETAIL 2007-2008 BUDGET

	2007-2008	2006-2007
<b>EMERGENCY MEDICAL SERVICES</b>		
LICENSES & PERMITS	900	878
INTRA GOVERNMENTAL	141,075	141,075
CHARGE FOR SERVICES	7,622,512	6,791,650
INTEREST	50,000	25,000
OTHER REVENUE	10,092	10,092
<b>Total Revenue</b>	<b>7,824,579</b>	<b>6,968,695</b>
<b>WATERWAYS</b>		
LICENSES & PERMITS	173,500	130,000
INTRA GOVERNMENTAL	0	0
INTEREST	1,000	500
OTHER REVENUE	0	6,664
<b>Total Revenue</b>	<b>174,500</b>	<b>137,164</b>
<b>SOLID WASTE MANAGEMENT</b>		
CHARGE FOR SERVICES	15,243,100	9,768,688
INTEREST	280,000	228,900
RENTS		4,580
OTHER REVENUE	120,000	0
<b>Total Revenue</b>	<b>15,643,100</b>	<b>10,002,168</b>
<b>EMERGENCY COMMUNICATION</b>		
CHARGE FOR SERVICES	5,184,984	3,600,520
INTEREST	100,000	70,000
OTHER REVENUE	2,000	2,000
<b>Total Revenue</b>	<b>5,286,984</b>	<b>3,672,520</b>
<b>BILLING SERVICES</b>		
INTEREST	40,000	25,000
CHARGE FOR SERVICES	3,306,000	2,767,648
<b>Total Revenue</b>	<b>3,346,000</b>	<b>2,792,648</b>
<b>BOND</b>		
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>LEASE AMORTIZATION (Corridor Project)</b>		
INTEREST	1,125,100	1,234,025
CHARGE FOR SERVICES	930,000	876,000
RENTS	0	0
INTERGOVERNMENTAL	2,000,000	2,000,000
<b>Total Revenue</b>	<b>4,055,100</b>	<b>4,110,025</b>
<b>GRAND TOTAL REVENUE</b>	<b>91,258,556</b>	<b>77,053,876</b>

**ADA COUNTY  
TAX RECAP COMPARISON**

	<b>Fiscal Year 2008 Tax Year 2007</b>	<b>Fiscal Year 2007 Tax Year 2006</b>	<b>Fiscal Year 2006 Tax Year 2005</b>	<b>Fiscal Year 2005 Tax Year 2004</b>	<b>Fiscal Year 2004 Tax Year 2003</b>
<b><u>COUNTY LEVY FUNDS</u></b>					
Current Expense	\$ 64,888,654	\$ 58,392,239	\$ 55,685,241	\$ 50,563,681	\$ 46,080,182
Appraisal/Land Records	2,755,992	2,614,161	2,518,858	2,242,854	2,126,331
Trial Court Administrator	3,016,808	2,849,429	2,094,333	1,877,524	1,807,856
Parks & Recreation	319,809	312,574	297,287	256,825	161,799
Indigent Services	4,180,522	6,028,742	6,047,711	5,648,057	5,173,791
Veterans Memorial	20,000	20,000	20,000	20,000	20,000
Weed Control	524,708	530,564	590,730	551,692	510,728
Public Health	1,597,273	1,557,026	1,516,013	1,471,954	1,425,665
	<u>77,303,766</u>	<u>72,304,735</u>	<u>68,770,173</u>	<u>62,632,587</u>	<u>57,306,352</u>
<b><u>SPECIAL TAXING DISTRICTS</u></b>					
Emergency Medical Svcs.	3,522,694	3,207,966	2,925,725	2,688,122	2,507,804
Pest Extermination	517,653	457,709	410,915	376,324	342,356
Mosquito Abatement	835,500	759,971	690,312	600,000	0
	<u>4,875,847</u>	<u>4,425,646</u>	<u>4,026,952</u>	<u>3,664,446</u>	<u>2,850,160</u>
<b>Grand Total All Funds</b>	<b>\$ <u>82,179,613</u></b>	<b>\$ <u>76,730,381</u></b>	<b>\$ <u>72,797,125</u></b>	<b>\$ <u>66,297,033</u></b>	<b>\$ <u>60,156,512</u></b>