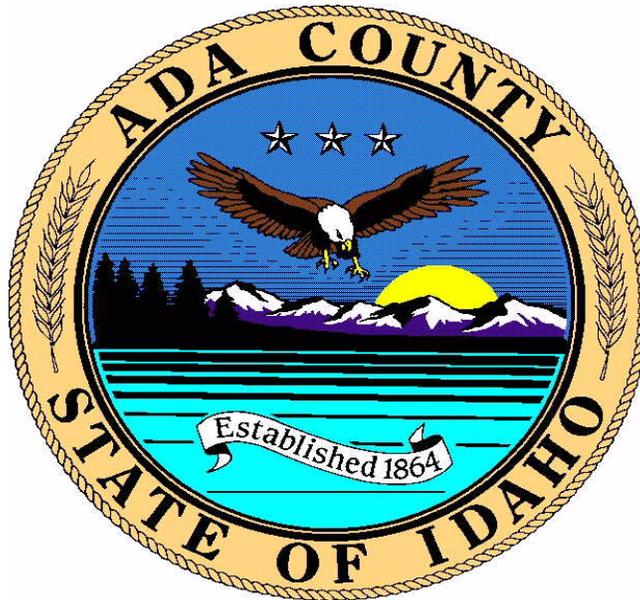


ADA COUNTY FINAL BUDGET 2008-2009



ADOPTED SEPTEMBER 2, 2008

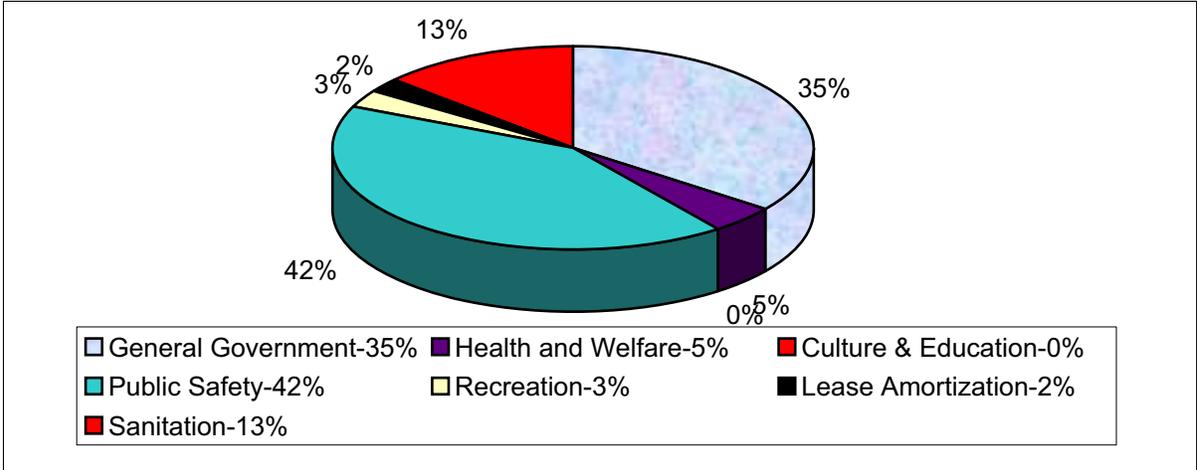
Board of County Commissioners

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 REQUEST BY TYPE
FOR FISCAL YEAR 2008-2009**



GENERAL GOVERNMENT

General	5,786,981
Clerk of the Court	7,811,268
Treasurer	980,480
Assessor Administration	778,306
Prosecutor	10,860,508
Motor Vehicle	2,707,314
Commissioners	735,811
Public Information	182,468
Operations	7,713,847
Information Technology	5,291,008
Development Services	3,346,381
Public Defender	6,415,799
Administrative Services	1,697,402
Appraisal/Land Records	3,212,036
Trial Court Administrator	5,745,933
Drug Court/Mental Health	714,656
Billing Services	4,090,000
Total	68,070,198

HEALTH AND WELFARE

Indigent Services	7,030,929
Public Health	1,644,505
Total	8,675,434

LEASE AMORTIZATION (Corridor Project)

Courthouse Lease	4,145,250
Total	4,145,250

PUBLIC SAFETY

Sheriff	50,369,956
Emergency Medical Svcs.	13,614,496
Juvenile	7,995,842
Coroner	1,408,349
Emergency Communication	6,651,496
Court Monitoring	107,600
Emergency Management	485,702
Total	80,633,441

SANITATION

Weed Control	1,125,268
Pest Extermination	572,313
Mosquito Abatement	998,578
Solid Waste Management	23,296,790
Total	25,992,949

RECREATION

Expo Idaho -Fair/Interim Events	4,295,678
Parks	963,601
Waterways	178,500
Total	5,437,779

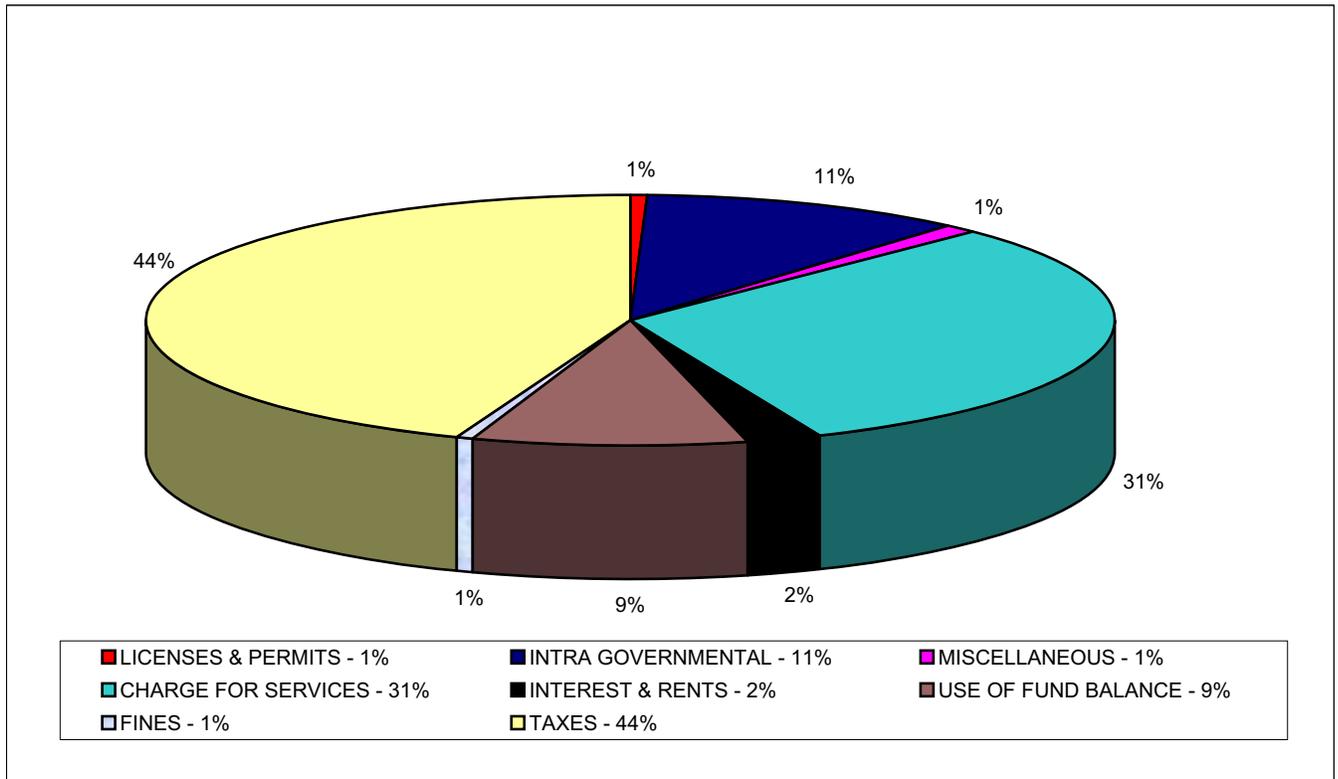
CULTURE & EDUCATION

Veterans Memorial	22,000
College Tuition	0
Total	22,000

GRAND TOTAL BUDGET

192,977,051

**ADA COUNTY
FUNDING BY SOURCE
FOR FISCAL YEAR 2008-2009**



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,272,125
INTRA GOVERNMENTAL - 11%	20,741,319
MISCELLANEOUS - 1%	2,288,843
CHARGE FOR SERVICES - 31%	59,684,406
INTEREST & RENTS - 2%	5,166,239
USE OF FUND BALANCE - 9%	17,293,056
FINES - 1%	1,191,166
TAXES - 44%	<u>85,339,897</u>
TOTAL FUNDING	192,977,051

FY2008-2009
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2008-2009 Expenditure Budget</u>	<u>2008-2009 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2008-2009 Projected Property Tax</u>
<u>CURRENT EXPENSE</u>				
General				
Salaries and Benefits	75,000			
Other Expenses	5,711,981			
Total	<u>5,786,981</u>	16,629,200		
Clerk of the Court				
Salaries and Benefits	6,832,770			
Other Expenses	978,498			
Total	<u>7,811,268</u>	2,682,008		
Sheriff				
Salaries and Benefits	43,447,896			
Other Expenses	6,922,060			
Total	<u>50,369,956</u>	14,290,454		
Treasurer				
Salaries and Benefits	730,420			
Other Expenses	250,060			
Total	<u>980,480</u>	280,750		
Assessor Administration				
Salaries and Benefits	690,176			
Other Expenses	88,130			
Total	<u>778,306</u>	0		
Prosecutor				
Salaries and Benefits	10,083,812			
Other Expenses	776,696			
Total	<u>10,860,508</u>	1,013,332		
Juvenile				
Salaries and Benefits	6,964,930			
Other Expenses	1,030,912			
Total	<u>7,995,842</u>	2,425,663		
Motor Vehicle				
Salaries and Benefits	2,190,478			
Other Expenses	516,836			
Total	<u>2,707,314</u>	2,707,314		
Commissioners				
Salaries and Benefits	606,311			
Other Expenses	129,500			
Total	<u>735,811</u>	4,330		

FY2008-2009
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2008-2009 Expenditure Budget</u>	<u>2008-2009 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2008-2009 Projected Property Tax</u>
Public Information				
Salaries and Benefits	137,363			
Other Expenses	45,105			
Total	<u>182,468</u>	0		
Operations				
Salaries and Benefits	1,901,903			
Other Expenses	5,811,944			
Total	<u>7,713,847</u>	1,211,764		
Coroner				
Salaries and Benefits	1,077,228			
Other Expenses	331,121			
Total	<u>1,408,349</u>	297,400		
Information Technology				
Salaries and Benefits	3,351,259			
Other Expenses	1,939,749			
Total	<u>5,291,008</u>	103,300		
Development Services				
Salaries and Benefits	2,661,906			
Other Expenses	684,475			
Total	<u>3,346,381</u>	2,941,400		
Public Defender				
Salaries and Benefits	4,775,991			
Other Expenses	1,639,808			
Total	<u>6,415,799</u>	0		
Administrative Services				
Salaries and Benefits	1,409,726			
Other Expenses	287,676			
Total	<u>1,697,402</u>	0		
Total Salaries and Benefits	86,937,169			
Total Other Expenses	<u>27,144,551</u>			
Total Current Expense	114,081,720	44,586,915	1,606,446	67,888,359

FY2008-2009
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2008-2009 Expenditure Budget</u>	<u>2008-2009 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2008-2009 Projected Property Tax</u>
SPECIAL LEVY FUNDS				
<i>Property Tax Supported</i>				
Indigent Services				
Salaries and Benefits	1,228,529			
Other Expenses	5,802,400			
Total	<u>7,030,929</u>	897,250	2,753,058	3,380,621
Public Health				
Other Expenses	1,644,505			
Total	<u>1,644,505</u>	0	0	1,644,505
Weed Control				
Salaries and Benefits	668,437			
Other Expenses	456,831			
Total	<u>1,125,268</u>	584,558	0	540,710
Parks				
Salaries and Benefits	263,941			
Other Expenses	699,660			
Total	<u>963,601</u>	363,798	273,772	326,031
Appraisal/Land Records				
Salaries and Benefits	2,733,514			
Other Expenses	478,522			
Total	<u>3,212,036</u>	87,000	441,805	2,683,231
Veterans Memorial				
Other Expenses	22,000			
Total	<u>22,000</u>	0	0	22,000
Trial Court Administrator				
Salaries and Benefits	4,014,552			
Other Expenses	1,731,381			
Total	<u>5,745,933</u>	2,067,514	33,370	3,645,049
Total Salaries and Benefits	8,908,973			
Total Other Expenses	10,835,299			
Total Special Levy Funds <i>(Property Tax Supported)</i>	19,744,272	4,000,120	3,502,005	12,242,147
Total Current Expense/Special Levy Fund:	133,825,992	48,587,035	5,108,451	80,130,506

FY2008-2009
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2008-2009 Expenditure Budget</u>	<u>2008-2009 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2008-2009 Projected Property Tax</u>
<u>SPECIAL REVENUE FUNDS</u>				
<i>Non-Property Tax Supported</i>				
College Tuition				
Other Expenses	0			
Total	0	0	0	0
Drug Court/Mental Health				
Salaries and Benefits	562,707			
Other Expenses	151,949			
Total	714,656	714,656	0	0
Emergency Communications				
Salaries and Benefits	567,092			
Other Expenses	6,084,404			
Total	6,651,496	5,655,804	995,692	0
Waterways				
Salaries and Benefits	0			
Other Expenses	178,500			
Total	178,500	178,500	0	0
Court Monitoring				
Other Expenses	107,600			
Total	107,600	57,600	50,000	0
Emergency Management				
Salaries and Benefits	380,384			
Other Expenses	105,318			
Total	485,702	432,887	52,815	0
Total Salaries and Benefits	1,510,183			
Total Other Expenses	6,627,771			
Total Special Revenue Funds	8,137,954	7,039,447	1,098,507	0
<i>(Non-Property Tax Supported)</i>				

FY2008-2009
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2008-2009 Expenditure Budget</u>	<u>2008-2009 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2008-2009 Projected Property Tax</u>
<u>SPECIAL TAXING DISTRICTS</u>				
Emergency Medical Services				
Salaries and Benefits	8,731,760			
Other Expenses	4,882,736			
Total	<u>13,614,496</u>	7,749,496	2,104,344	3,760,656
Pest Extermination				
Other Expenses	572,313			
Total	<u>572,313</u>	15,000	788	556,525
Mosquito Abatement				
Salaries and Benefits	371,308			
Other Expenses	627,270			
Total	<u>998,578</u>	96,950	9,418	892,210
Total Salaries and Benefits	9,103,068			
Total Other Expenses	6,082,319			
Total Special Taxing Districts	15,185,387	7,861,446	2,114,550	5,209,391
<u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u>				
Billing Services				
Other Expenses	4,090,000			
Total	<u>4,090,000</u>	4,090,000	0	0
Expo Idaho - Fair/Interim Events				
Salaries and Benefits	783,946			
Other Expenses	3,511,732			
Total	<u>4,295,678</u>	4,270,920	24,758	0
Solid Waste Management				
Salaries and Benefits	656,668			
Other Expenses	22,640,122			
Total	<u>23,296,790</u>	14,350,000	8,946,790	0
Total Salaries and Benefits	1,440,614			
Total Other Expenses	30,241,854			
Total Self Supported Funds	31,682,468	22,710,920	8,971,548	0
<u>LEASE AMORTIZATION</u>				
Courthouse Lease	4,145,250			
Total Lease Amortization	4,145,250	4,145,250	0	0
TOTAL SALARIES AND BENEFITS	107,900,007			
TOTAL OTHER EXPENSES	85,077,044			
GRAND TOTAL ALL FUNDS	192,977,051	90,344,098	17,293,056	85,339,897

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
GENERAL		
SALARIES:	75,000	200,000
EXPENSES:		
CONTRACTS	2,174,184	1,884,450
SUPPLIES	12,000	12,000
DUES & SUBSCRIPTIONS, FEES	106,405	110,081
INSURANCE	0	1,277,003
POSTAGE, PERMITS, MISC.	1,551,580	1,090,580
CAPITAL	1,867,812	12,200,000
Sub-Total Expense	<u>5,711,981</u>	<u>16,574,114</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(65,612)
TOTAL GENERAL	5,786,981	16,708,502
CLERK OF THE COURT		
SALARIES	6,832,770	6,732,211
EXPENSES:		
CONTRACTS	206,860	369,100
SUPPLIES	268,000	258,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	434,792	410,901
TRAINING, REIMBURSEMENT	19,481	29,830
LOW COST FURNITURE, EQUIPMENT	43,865	14,350
CAPITAL	5,500	249,456
Sub-Total Expense	<u>978,498</u>	<u>1,332,137</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(19,982)
TOTAL CLERK OF THE COURT	7,811,268	8,044,366
SHERIFF		
SALARIES:	43,447,896	39,589,531
EXPENSES:		
CONTRACTS	919,567	855,405
SUPPLIES	2,811,629	2,527,059
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,709,348	1,612,559
TRAINING, REIMBURSEMENT	288,884	266,590
LOW COST FURNITURE, EQUIPMENT	238,280	224,100
CAPITAL	954,352	880,400
Sub-Total Expense	<u>6,922,060</u>	<u>6,366,113</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(95,492)
TOTAL SHERIFF	50,369,956	45,860,152
TREASURER		
SALARIES:	730,420	705,415
EXPENSES:		
CONTRACTS	122,000	119,000
SUPPLIES	12,500	11,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	41,950	43,550
TRAINING, REIMBURSEMENT	6,300	15,300
LOW COST FURNITURE, EQUIPMENT	9,340	16,900
CAPITAL	57,970	0
Sub-Total Expense	<u>250,060</u>	<u>206,150</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(3,092)
TOTAL TREASURER	980,480	908,473

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
ASSESSOR ADMINISTRATION		
SALARIES:	690,176	671,684
EXPENSES:		
CONTRACTS	13,200	13,875
SUPPLIES	5,000	4,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	17,860	17,325
TRAINING, REIMBURSEMENT	11,650	11,420
LOW COST FURNITURE, EQUIPMENT	29,820	8,900
CAPITAL	10,600	1,300
Sub-Total Expense	<u>88,130</u>	<u>57,620</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(864)
TOTAL ASSESSOR ADMINISTRATION	778,306	728,440
PROSECUTOR		
SALARIES:	10,083,812	9,492,703
EXPENSES:		
CONTRACTS	115,260	151,900
SUPPLIES	116,550	97,250
UTILITIES, MAINTENANCE, FIXED & SUNDRY	332,605	312,140
TRAINING, REIMBURSEMENT	86,800	68,800
LOW COST FURNITURE, EQUIPMENT	77,997	115,736
CAPITAL	47,484	13,130
Sub-Total Expense	<u>776,696</u>	<u>758,956</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(11,384)
TOTAL PROSECUTOR	10,860,508	10,240,275
JUVENILE		
SALARIES:	6,964,930	6,384,512
EXPENSES:		
CONTRACTS	245,019	242,017
SUPPLIES	290,082	270,980
UTILITIES, MAINTENANCE, FIXED & SUNDRY	168,146	219,675
TRAINING, REIMBURSEMENT	64,335	74,540
LOW COST FURNITURE, EQUIPMENT	112,080	91,300
CAPITAL	151,250	117,750
Sub-Total Expense	<u>1,030,912</u>	<u>1,016,262</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(15,244)
TOTAL JUVENILE	7,995,842	7,385,530
MOTOR VEHICLE		
SALARIES:	2,190,478	2,134,061
EXPENSES:		
CONTRACTS	53,432	195,400
SUPPLIES	21,235	16,850
UTILITIES, MAINTENANCE, FIXED & SUNDRY	372,820	376,935
TRAINING, REIMBURSEMENT	12,263	4,800
LOW COST FURNITURE, EQUIPMENT	26,653	8,104
CAPITAL	30,433	3,000
Sub-Total Expense	<u>516,836</u>	<u>605,089</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(9,076)
TOTAL MOTOR VEHICLE	2,707,314	2,730,074

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
COMMISSIONERS		
SALARIES:	606,311	599,300
EXPENSES:		
CONTRACTS	40,000	50,000
SUPPLIES	12,000	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	28,000	27,885
TRAINING, REIMBURSEMENT	47,000	47,000
LOW COST FURNITURE, EQUIPMENT	2,500	0
Sub-Total Expense	<u>129,500</u>	<u>137,385</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	<i>(2,061)</i>
TOTAL COMMISSIONERS	735,811	734,624
PUBLIC INFORMATION		
SALARIES:	137,363	142,715
EXPENSES:		
CONTRACTS	6,625	3,000
SUPPLIES	1,750	2,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	33,150	36,700
TRAINING, REIMBURSEMENT	1,580	3,510
LOW COST FURNITURE, EQUIPMENT	2,000	1,150
CAPITAL	0	0
Sub-Total Expense	<u>45,105</u>	<u>46,360</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	<i>(695)</i>
TOTAL PUBLIC INFORMATION	182,468	188,380
OPERATIONS		
SALARIES:	1,901,903	1,860,502
EXPENSES:		
CONTRACTS	1,484,347	1,284,642
SUPPLIES	492,794	416,872
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,852,501	2,689,286
TRAINING, REIMBURSEMENT	25,100	25,100
LOW COST FURNITURE, EQUIPMENT	92,302	169,595
CAPITAL	864,900	551,320
Sub-Total Expense	<u>5,811,944</u>	<u>5,136,815</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	<i>(72,271)</i>
TOTAL OPERATIONS	7,713,847	6,925,046

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
CORONER		
SALARIES:	1,077,228	840,308
EXPENSES:		
CONTRACTS	134,001	91,700
SUPPLIES	43,100	34,400
UTILITIES, RENTS, FIXED & SUNDRY	38,400	12,900
TRAINING, REIMBURSEMENT	25,000	20,800
LOW COST FURNITURE, EQUIPMENT	4,620	1,800
CAPITAL	86,000	0
Sub-Total Expense	<u>331,121</u>	<u>161,600</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(2,424)
TOTAL CORONER	1,408,349	999,484
INFORMATION TECHNOLOGY		
SALARIES:	3,351,259	3,441,449
EXPENSES:		
CONTRACTS	18,700	49,200
SUPPLIES	37,180	41,520
UTILITIES, MAINTENANCE, FIXED & SUNDRY	946,439	855,893
TRAINING, REIMBURSEMENT	50,175	52,095
LOW COST FURNITURE, EQUIPMENT	11,700	77,250
CAPITAL	875,555	628,200
Sub-Total Expense	<u>1,939,749</u>	<u>1,704,158</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(25,562)
TOTAL INFORMATION TECHNOLOGY	5,291,008	5,120,045
DEVELOPMENT SERVICES		
SALARIES:	2,661,906	3,784,756
EXPENSES:		
CONTRACTS	337,550	727,400
SUPPLIES	55,110	72,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	280,690	126,650
TRAINING, REIMBURSEMENT	200	100,100
LOW COST FURNITURE, EQUIPMENT	7,425	80,200
CAPITAL	3,500	101,200
Sub-Total Expense	<u>684,475</u>	<u>1,207,750</u>
TOTAL DEVELOPMENT SERVICES	3,346,381	4,992,506
PUBLIC DEFENDER		
SALARIES:	4,775,991	4,375,476
EXPENSES:		
CONTRACTS	1,440,000	1,340,000
SUPPLIES	44,500	41,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	63,900	57,200
TRAINING, REIMBURSEMENT	30,500	28,500
LOW COST FURNITURE, EQUIPMENT	56,958	61,276
CAPITAL	3,950	49,935
Sub-Total Expense	<u>1,639,808</u>	<u>1,577,911</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(23,669)
TOTAL PUBLIC DEFENDER	6,415,799	5,929,718

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
ADMINISTRATIVE SERVICES		
SALARIES:	1,409,726	1,290,960
EXPENSES:		
CONTRACTS	25,720	99,550
SUPPLIES	36,200	33,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	99,715	108,350
TRAINING, REIMBURSEMENT	91,366	72,760
LOW COST FURNITURE, EQUIPMENT	34,675	175,125
CAPITAL	0	40,000
Sub-Total Expense	<u>287,676</u>	<u>528,885</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(7,933)
TOTAL ADMINISTRATIVE SERVICES	1,697,402	1,811,912
PUBLIC HEALTH		
EXPENSES:		
CONTRACTS	1,644,505	1,597,273
Total Expense	<u>1,644,505</u>	<u>1,597,273</u>
TOTAL PUBLIC HEALTH	1,644,505	1,597,273
EXPO IDAHO - FAIR/INTERIM EVENTS		
SALARIES:	783,946	709,854
EXPENSES:		
CONTRACTS	1,425,800	1,321,500
SUPPLIES	208,000	188,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,463,096	1,405,647
TRAINING, REIMBURSEMENT	26,700	25,700
LOW COST FURNITURE, EQUIPMENT	41,834	25,819
CAPITAL	346,302	210,500
Total Expense	<u>3,511,732</u>	<u>3,177,166</u>
TOTAL EXPO IDAHO - FAIR/INTERMIN EVENTS	4,295,678	3,887,020
COLLEGE TUITION		
EXPENSES:		
TUITION	0	240,000
Total Expense	<u>0</u>	<u>240,000</u>
TOTAL COLLEGE TUITION	0	240,000
INDIGENT SERVICES		
SALARIES:	1,228,529	1,133,305
EXPENSES:		
CONTRACTS	1,295,150	1,449,637
SUPPLIES	36,400	75,500
PAYMENTS TO PROVIDERS	4,390,000	4,638,973
UTILITIES, MAINTENANCE, FIXED & SUNDRY	51,068	52,733
TRAINING, REIMBURSEMENT	11,750	11,500
LOW COST FURNITURE, EQUIPMENT	16,532	22,348
CAPITAL	1,500	4,800
TENANT IMPROVEMENTS - PLAZA RELOCATION	0	1,035,000
Sub-Total Expense	<u>5,802,400</u>	<u>7,290,491</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(109,357)
TOTAL INDIGENT SERVICES	7,030,929	8,314,439

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
WEED CONTROL		
SALARIES:	668,437	578,369
EXPENSES:		
CONTRACTS	31,868	71,954
SUPPLIES	227,764	230,035
UTILITIES, MAINTENANCE, FIXED & SUNDRY	155,524	130,602
TRAINING, REIMBURSEMENT	4,680	5,280
LOW COST FURNITURE, EQUIPMENT	5,195	3,866
CAPITAL	31,800	44,600
Sub-Total Expense	<u>456,831</u>	<u>486,337</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(7,295)
TOTAL WEED CONTROL	1,125,268	1,057,411
PARKS		
SALARIES:	263,941	337,256
EXPENSES:		
CONTRACTS	148,200	159,400
SUPPLIES	16,400	17,895
UTILITIES, MAINTENANCE, FIXED & SUNDRY	144,717	150,542
TRAINING, REIMBURSEMENT	3,000	3,400
LOW COST FURNITURE, EQUIPMENT	5,700	10,500
CAPITAL	381,643	79,500
Sub-Total Expense	<u>699,660</u>	<u>421,237</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(5,655)
TOTAL PARKS	963,601	752,838
APPRAISAL/LAND RECORDS		
SALARIES:	2,733,514	2,635,226
EXPENSES:		
CONTRACTS	95,600	82,750
SUPPLIES	29,000	30,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	137,327	140,546
TRAINING, REIMBURSEMENT	114,130	108,760
LOW COST FURNITURE, EQUIPMENT	58,165	57,599
CAPITAL	44,300	52,285
Sub-Total Expense	<u>478,522</u>	<u>471,940</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(7,079)
TOTAL APPRAISAL/LAND RECORDS	3,212,036	3,100,087
COURT MONITORING		
EXPENSES:		
IGNITION INTERLOCK	107,600	87,550
Total Expense	<u>107,600</u>	<u>87,550</u>
TOTAL COURT MONITORING	107,600	87,550

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
PEST EXTERMINATION		
EXPENSES:		
CONTRACTS	275,146	277,442
SUPPLIES	35,969	32,893
UTILITIES, MAINTENANCE, FIXED & SUNDRY	180,003	226,764
TRAINING, REIMBURSEMENT	600	3,700
LOW COST FURNITURE, EQUIPMENT	5,595	27,687
CAPITAL	75,000	1,500
Total Expense	<u>572,313</u>	<u>569,986</u>
TOTAL PEST EXTERMINATION	572,313	569,986
MOSQUITO ABATEMENT		
SALARIES:	371,308	303,375
EXPENSES:		
CONTRACTS	136,592	105,106
SUPPLIES	147,464	136,964
UTILITIES, MAINTENANCE, FIXED & SUNDRY	167,907	295,925
TRAINING, REIMBURSEMENT	3,350	4,250
LOW COST FURNITURE, EQUIPMENT	6,157	32,525
CAPITAL	165,800	78,000
Total Expense	<u>627,270</u>	<u>652,770</u>
TOTAL MOSQUITO ABATEMENT	998,578	956,145
TRIAL COURT ADMINISTRATOR		
SALARIES:	4,014,552	3,915,051
EXPENSES:		
CONTRACTS	265,520	232,899
SUPPLIES	113,323	106,974
UTILITIES, MAINTENANCE, FIXED & SUNDRY	775,288	755,703
TRAINING, REIMBURSEMENT	28,345	21,674
LOW COST FURNITURE, EQUIPMENT	27,370	12,062
CAPITAL	13,535	30,820
WITNESS, JURY	508,000	531,000
Sub-Total Expense	<u>1,731,381</u>	<u>1,691,132</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	(29,388)
TOTAL TRIAL COURT ADMINISTRATOR	5,745,933	5,576,795
DRUG COURT/MENTAL HEALTH COURT		
SALARIES:	562,707	555,012
EXPENSES:		
CONTRACTS	30,360	30,200
SUPPLIES	20,381	26,700
UTILITIES, MAINTENANCE, FIXED & SUNDRY	47,983	169,853
TRAINING, REIMBURSEMENT	23,860	8,276
LOW COST FURNITURE, EQUIPMENT	21,365	33,009
CAPITAL	8,000	0
Sub-Total Expense	<u>151,949</u>	<u>268,038</u>
<i>Less 1.5% Expense Budget Reduction</i>	0	0
TOTAL DRUG COURT/MENTAL HEALTH COURT	714,656	823,050

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
EMERGENCY MEDICAL SERVICES		
SALARIES:	8,731,760	8,853,812
EXPENSES:		
CONTRACTS	596,320	556,841
SUPPLIES	755,382	658,604
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,208,265	1,136,396
TRAINING, REIMBURSEMENT	38,200	48,983
LOW COST FURNITURE, EQUIPMENT	138,258	109,364
CAPITAL	2,146,311	1,860,368
Total Expense	<u>4,882,736</u>	<u>4,370,556</u>
TOTAL EMERGENCY MEDICAL SERVICES	13,614,496	13,224,368
WATERWAYS		
SALARIES:	0	0
EXPENSES:		
CONTRACTS	2,150	27,750
SUPPLIES	9,300	8,772
UTILITIES, MAINTENANCE, FIXED & SUNDRY	113,850	106,592
TRAINING, REIMBURSEMENT	700	1,386
LOW COST FURNITURE, EQUIPMENT	52,500	25,000
CAPITAL	0	5,000
Total Expense	<u>178,500</u>	<u>174,500</u>
TOTAL WATERWAYS	178,500	174,500
SOLID WASTE MANAGEMENT		
SALARIES:	656,668	666,124
EXPENSES:		
CONTRACTS	8,615,180	7,459,560
SUPPLIES	48,900	47,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	958,942	346,975
TRAINING, REIMBURSEMENT	12,800	13,100
LOW COST FURNITURE, EQUIPMENT	4,300	2,800
CAPITAL	13,000,000	13,103,200
Total Expense	<u>22,640,122</u>	<u>20,972,635</u>
TOTAL SOLID WASTE MANAGEMENT	23,296,790	21,638,759
EMERGENCY COMMUNICATIONS		
SALARIES:	567,092	446,669
EXPENSES:		
CONTRACTS	44,800	44,250
SUPPLIES	6,350	3,150
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,911,494	2,371,556
TRAINING, REIMBURSEMENT	61,850	55,150
LOW COST FURNITURE, EQUIPMENT	44,950	47,675
CAPITAL	3,014,960	2,318,534
Total Expense	<u>6,084,404</u>	<u>4,840,315</u>
TOTAL EMERGENCY COMMUNICATIONS	6,651,496	5,286,984

EXPENSE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
BILLING SERVICES		
EXPENSES:		
CONTRACTS	3,061,000	2,733,000
FEEES	993,700	1,145,080
POSTAGE, PRINTING, SUPPLIES	33,300	33,540
TRAINING, REIMBURSEMENT	2,000	2,000
LOW COST FURNITURE, EQUIPMENT	0	1,000
Total Expense	<u>4,090,000</u>	<u>3,914,620</u>
TOTAL BILLING SERVICES	4,090,000	3,914,620
VETERANS MEMORIAL		
EXPENSES:		
CONTRACTS	22,000	20,000
Total Expense	<u>22,000</u>	<u>20,000</u>
TOTAL VETERANS MEMORIAL	22,000	20,000
EMERGENCY MANAGEMENT		
SALARIES:	380,384	371,545
EXPENSES:		
CONTRACTS	20,175	11,000
SUPPLIES	13,305	12,930
UTILITIES, MAINTENANCE, FIXED & SUNDRY	56,939	36,252
TRAINING, REIMBURSEMENT	5,400	5,400
LOW COST FURNITURE, EQUIPMENT	5,349	9,200
CAPITAL	4,150	6,155
Total Expense	<u>105,318</u>	<u>80,937</u>
TOTAL EMERGENCY MANAGEMENT	485,702	452,482
LEASE AMORTIZATION (Corridor Project)		
EXPENSES:		
COURTHOUSE LEASE	4,115,250	4,003,100
LESSEE EXPENSE	30,000	52,000
Total Expense	<u>4,145,250</u>	<u>4,055,100</u>
TOTAL LEASE AMORTIZATION	4,145,250	4,055,100
GRAND TOTAL	192,977,051	195,036,934

REVENUE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
CLERK OF THE COURT		
LICENSES & PERMITS	235,225	229,700
INTRA GOVERNMENTAL	0	333,656
CHARGE FOR SERVICES	2,446,783	2,922,695
OTHER REVENUE	0	0
Total Revenue	2,682,008	3,486,051
SHERIFF		
LICENSES & PERMITS	735,000	725,200
INTRA GOVERNMENTAL	177,742	74,121
CHARGE FOR SERVICES	12,845,612	10,588,145
RENTS	7,900	10,398
OTHER REVENUE	524,200	534,950
Total Revenue	14,290,454	11,932,814
TREASURER		
LICENSES & PERMITS	100	89
CHARGE FOR SERVICES	278,000	283,200
OTHER REVENUE	2,650	1,500
Total Revenue	280,750	284,789
ASSESSOR ADMINISTRATION		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
Total Revenue	0	0
PROSECUTOR		
INTRA GOVERNMENTAL	0	0
CHARGE FOR SERVICES	818,752	777,598
OTHER REVENUE	194,580	141,886
Total Revenue	1,013,332	919,484
JUVENILE		
INTRA GOVERNMENTAL	1,937,708	1,785,935
CHARGE FOR SERVICES	422,705	390,665
OTHER REVENUE	65,250	12,200
Total Revenue	2,425,663	2,188,800

REVENUE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
MOTOR VEHICLE		
LICENSES & PERMITS	128,300	128,300
CHARGE FOR SERVICES	2,313,336	2,333,550
INTEREST	34,378	46,000
REIMBURSEMENTS, OTHER	231,300	231,300
Total Revenue	2,707,314	2,739,150
COMMISSIONERS		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	4,030	1,525
OTHER REVENUE	300	800
Total Revenue	4,330	2,325
PUBLIC INFORMATION		
CHARGE FOR SERVICES	0	0
Total Revenue	0	0
OPERATIONS		
CHARGE FOR SERVICES	136,384	71,564
RENTS	847,711	790,310
OTHER REVENUE	227,669	213,713
Total Revenue	1,211,764	1,075,587
CORONER		
CHARGE FOR SERVICES	248,400	105,200
OTHER REVENUE	49,000	24,200
Total Revenue	297,400	129,400
INFORMATION TECHNOLOGY		
CHARGE FOR SERVICES	102,500	133,800
OTHER REVENUE	800	1,000
Total Revenue	103,300	134,800
DEVELOPMENT SERVICES		
CHARGE FOR SERVICES	2,941,400	4,992,506
Total Revenue	2,941,400	4,992,506
ADMINISTRATIVE SERVICES		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	150,000
Total Revenue	0	150,000

REVENUE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
GENERAL		
INTRA GOVERNMENTAL	15,216,500	14,201,650
CHARGE FOR SERVICES	69,700	66,900
INTEREST	1,176,000	3,045,000
RENTS/LEASES	0	0
OTHER REVENUE	167,000	170,000
Total Revenue	16,629,200	17,483,550
EXPO IDAHO - FAIR/INTERIM EVENTS		
CHARGE FOR SERVICES	2,609,400	2,328,400
INTEREST	60,000	30,000
RENTS	1,223,400	1,173,100
OTHER REVENUE	378,120	355,520
Total Revenue	4,270,920	3,887,020
INDIGENT SERVICES		
CHARGE FOR SERVICES	850,000	850,000
OTHER REVENUE	47,250	36,000
Total Revenue	897,250	886,000
WEED CONTROL		
CHARGE FOR SERVICES	584,558	376,824
OTHER REVENUE	0	0
Total Revenue	584,558	376,824
PARKS		
CHARGE FOR SERVICES	93,000	260,000
RENTS	138,600	26,000
INTRA GOVERNMENTAL	46,850	0
OTHER REVENUE	85,348	92,498
Total Revenue	363,798	378,498
APPRAISAL/LAND RECORDS		
CHARGE FOR SERVICES	87,000	112,800
OTHER REVENUE	0	0
Total Revenue	87,000	112,800
COLLEGE TUITION		
INTRA GOVERNMENTAL	0	240,000
Total Revenue	0	240,000

REVENUE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
COURT MONITORING		
OTHER REVENUE	57,600	43,200
Total Revenue	57,600	43,200
PEST EXTERMINATION		
INTRA GOVERNMENTAL	10,000	10,500
CHARGE FOR SERVICES	5,000	2,000
OTHER REVENUE	0	0
Total Revenue	15,000	12,500
MOSQUITO ABATEMENT		
INTRA GOVERNMENTAL	14,000	15,000
CHARGE FOR SERVICES	82,950	84,594
OTHER REVENUE	0	0
Total Revenue	96,950	99,594
TRIAL COURT ADMINISTRATOR		
CHARGE FOR SERVICES	756,456	762,718
INTRA GOVERNMENTAL	118,116	0
FINES & FORFEITURES	1,191,166	1,167,500
OTHER REVENUE	1,776	91,510
Total Revenue	2,067,514	2,021,728
DRUG COURT/MENTAL HEALTH COURT		
CHARGE FOR SERVICES	68,215	104,400
INTRA GOVERNMENTAL	646,441	828,453
FINES & FORFEITURES	0	0
OTHER REVENUE	0	0
Total Revenue	714,656	932,853
EMERGENCY MANAGEMENT		
INTRA GOVERNMENTAL	432,887	418,020
CHARGE FOR SERVICES	0	0
INTEREST	0	0
OTHER REVENUE	0	0
Total Revenue	432,887	418,020

REVENUE DETAIL 2008-2009 BUDGET

	2008-2009	2007-2008
EMERGENCY MEDICAL SERVICES		
LICENSES & PERMITS	0	900
INTRA GOVERNMENTAL	141,075	141,075
CHARGE FOR SERVICES	7,554,421	7,622,512
INTEREST	50,000	50,000
OTHER REVENUE	4,000	10,092
Total Revenue	7,749,496	7,824,579
WATERWAYS		
LICENSES & PERMITS	173,500	173,500
INTRA GOVERNMENTAL	0	0
INTEREST	5,000	1,000
OTHER REVENUE	0	0
Total Revenue	178,500	174,500
SOLID WASTE MANAGEMENT		
CHARGE FOR SERVICES	13,750,000	15,243,100
INTEREST	350,000	280,000
RENTS	0	0
OTHER REVENUE	250,000	120,000
Total Revenue	14,350,000	15,643,100
EMERGENCY COMMUNICATION		
CHARGE FOR SERVICES	5,553,804	5,184,984
INTEREST	100,000	100,000
OTHER REVENUE	2,000	2,000
Total Revenue	5,655,804	5,286,984
BILLING SERVICES		
INTEREST	60,000	40,000
CHARGE FOR SERVICES	4,030,000	3,306,000
Total Revenue	4,090,000	3,346,000
LEASE AMORTIZATION (Corridor Project)		
INTEREST	488,788	473,263
CHARGE FOR SERVICES	1,032,000	930,000
LEASE INCOME	624,462	651,837
INTERGOVERNMENTAL	2,000,000	2,000,000
Total Revenue	4,145,250	4,055,100
GRAND TOTAL REVENUE	90,344,098	91,258,556

**ADA COUNTY
TAX RECAP COMPARISON**

	Fiscal Year 2009	Fiscal Year 2008	Fiscal Year 2007	Fiscal Year 2006	Fiscal Year 2005	Fiscal Year 2004
	Tax Year 2008	Tax Year 2007	Tax Year 2006	Tax Year 2005	Tax Year 2004	Tax Year 2003
COUNTY LEVY FUNDS						
Current Expense	\$ 67,888,359	\$ 64,888,654	\$ 58,392,239	\$ 55,685,241	\$ 50,563,681	\$ 46,080,182
Appraisal/Land Records	2,683,231	2,755,992	2,614,161	2,518,858	2,242,854	2,126,331
Trial Court Administrator	3,645,049	3,016,808	2,849,429	2,094,333	1,877,524	1,807,856
Parks & Recreation	326,031	319,809	312,574	297,287	256,825	161,799
Indigent Services	3,380,621	4,180,522	6,028,742	6,047,711	5,648,057	5,173,791
Veterans Memorial	22,000	20,000	20,000	20,000	20,000	20,000
Weed Control	540,710	524,708	530,564	590,730	551,692	510,728
Public Health	1,644,505	1,597,273	1,557,026	1,516,013	1,471,954	1,425,665
	80,130,506	77,303,766	72,304,735	68,770,173	62,632,587	57,306,352
SPECIAL TAXING DISTRICTS						
Emergency Medical Svcs.	3,760,656	3,522,694	3,207,966	2,925,725	2,688,122	2,507,804
Pest Extermination	556,525	517,653	457,709	410,915	376,324	342,356
Mosquito Abatement	892,210	835,500	759,971	690,312	600,000	0
	5,209,391	4,875,847	4,425,646	4,026,952	3,664,446	2,850,160
Grand Total All Funds	\$ 85,339,897	\$ 82,179,613	\$ 76,730,381	\$ 72,797,125	\$ 66,297,033	\$ 60,156,512