

**RESOLUTION NO. 1989**

**A RESOLUTION TO ADOPT THE ADA COUNTY BUDGET FOR ALL COUNTY FUNDS FOR  
FY 2014-2015**

At a meeting of the Board of Ada County Commissioners, State of Idaho, on the 5<sup>th</sup> day of August 2014, the following resolution was adopted, pursuant to Idaho Code § 31-1605, to wit:

**WHEREAS**, the proposed budget for each office, agency, service or institution of the county is within the limits set by Idaho Code § 63-802, and

**WHEREAS**, on July 22, 2014 in accordance with Idaho Code 31-1604, the Board of Ada County Commissioners convened to consider proposed appropriations, agreed upon a Tentative Budget and directed the County Budget Officer to cause a notice to be published on July 29, 2014 setting forth anticipated revenue, property taxes, and proposed expenditures, and also giving notice of the public hearing beginning on August 5, 2014, and

**WHEREAS**, the Ada County budget was presented to the public on July 17, 2014, prior to finalizing the budget, to allow for legitimate public input and sufficient time for department directors and elected officials to consider and respond to that input before adoption of the final budget, and

**WHEREAS**, Idaho Code 31-1605 requires the adoption of said budget by resolution upon the conclusion of such hearing,

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Ada County Commissioners that the Budget for fiscal year 2014-2015, totaling \$238,725,558 in appropriations, to include \$92,913,397 in property taxes and \$145,812,161 in non-property tax revenues, be adopted and agreed upon as provided by Idaho Code § 31-1605, as allotted to each office, department, service, agency and/or institution of the county in the detailed attachment.

**APPROVED AND ADOPTED THIS 5<sup>th</sup> DAY OF AUGUST 2014.**

**BOARD OF ADA COUNTY COMMISSIONERS**

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David L. Case, Commissioner

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Jim Tibbs, Commissioner

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Rick Yzaguirre, Commissioner

**ATTEST:**

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Christopher D. Rich, Ada County Clerk

**FY2014-2015  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2014-2015 Expenditure Budget</u>	<u>2014-2015 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2014-2015 Projected Property Tax</u>
<b><u>CURRENT EXPENSE</u></b>					
General					
Salaries and Benefits	590,000				
Other Expenses	1,694,000				
Capital Projects	6,801,975				
Total	<u>9,085,975</u>	23,388,122	(22,294,122)	7,991,975	0
Auditor/Recorder/Elections					
Salaries and Benefits	2,378,137				
Other Expenses	955,661				
Total	<u>3,333,798</u>	3,311,242	0	22,556	0
Sheriff					
Salaries and Benefits	51,887,003				
Other Expenses	8,990,247				
Total	<u>60,877,250</u>	13,958,010	11,957,394	1,322,909	33,638,937
Treasurer					
Salaries and Benefits	950,863				
Other Expenses	283,708				
Total	<u>1,234,571</u>	284,550	178,974	11,184	759,863
Assessor Administration					
Salaries and Benefits	699,541				
Other Expenses	94,070				
Total	<u>793,611</u>	0	187,160	6,706	599,745
Prosecutor					
Salaries and Benefits	12,443,546				
Other Expenses	866,971				
Total	<u>13,310,517</u>	1,052,601	2,854,190	115,607	9,288,119
Juvenile					
Salaries and Benefits	7,755,571				
Other Expenses	674,104				
Total	<u>8,429,675</u>	2,166,068	1,348,432	228,842	4,686,333
Motor Vehicle					
Salaries and Benefits	2,074,270				
Other Expenses	487,122				
Total	<u>2,561,392</u>	2,538,838	0	22,554	0

**FY2014-2015  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2014-2015 Expenditure Budget</u>	<u>2014-2015 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2014-2015 Projected Property Tax</u>
Operations					
Salaries and Benefits	2,268,232				
Other Expenses	6,394,114				
Total	<u>8,662,346</u>	1,237,949	1,356,201	655,195	5,413,001
Coroner					
Salaries and Benefits	1,494,218				
Other Expenses	196,388				
Total	<u>1,690,606</u>	132,840	256,541	10,363	1,290,862
Information Technology					
Salaries and Benefits	3,982,442				
Other Expenses	2,418,037				
Total	<u>6,400,479</u>	117,200	1,163,270	782,338	4,337,671
Development Services					
Salaries and Benefits	1,776,205				
Other Expenses	116,433				
Total	<u>1,892,638</u>	1,499,234	127,782	19,911	245,711
Public Defender					
Salaries and Benefits	6,059,333				
Other Expenses	2,231,038				
Total	<u>8,290,371</u>	29,388	1,543,838	81,879	6,635,266
Department of Administration					
Salaries and Benefits	2,243,376				
Other Expenses	2,212,726				
Total	<u>4,456,102</u>	0	1,320,340	28,957	3,106,805
Total Salaries and Benefits	96,602,737				
Total Other Expenses	<u>34,416,594</u>				
<b>Total Current Expense</b>	<u>131,019,331</u>	49,716,042	0	11,300,976	70,002,313

**FY2014-2015  
ADA COUNTY BUDGET**

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<b>SPECIAL LEVY FUNDS</b>					
<i>Property Tax Supported</i>					
Indigent Services					
Salaries and Benefits	1,368,973				
Other Expenses	9,728,447				
Total	<u>11,097,420</u>	500,000	0	1,119,758	9,477,662
Public Health					
Other Expenses	1,874,930				
Total	<u>1,874,930</u>	0	0	34,000	1,840,930
Weed Control					
Salaries and Benefits	525,078				
Other Expenses	380,156				
Total	<u>905,234</u>	406,500	0	7,315	491,419
Parks					
Salaries and Benefits	337,964				
Other Expenses	898,726				
Total	<u>1,236,690</u>	414,500	0	653,657	168,533
Appraisal/Land Records					
Salaries and Benefits	2,764,823				
Other Expenses	272,855				
Total	<u>3,037,678</u>	71,000	0	72,000	2,894,678
Veterans Memorial					
Other Expenses	20,000				
Total	<u>20,000</u>	0	0	600	19,400
Clerk of the Court					
Salaries and Benefits	5,533,456				
Other Expenses	179,394				
Total	<u>5,712,850</u>	1,318,003	0	60,954	4,333,893
Trial Court Administator					
Salaries and Benefits	4,765,997				
Other Expenses	1,320,534				
Total	<u>6,086,531</u>	2,355,332	0	46,630	3,684,569
District Court					
Total Salaries and Benefits	10,299,453				
Total Other Expenses	1,499,928				
Total District Court	<u>11,799,381</u>	3,673,335	0	107,584	8,018,462
Total Salaries and Benefits	15,296,291				
Total Other Expenses	14,675,042				
<b>Total Special Levy Funds (Property Tax Supported)</b>	<u>29,971,333</u>	5,065,335	0	1,994,914	22,911,084
<b>Total Current Expense/Special Levy Funds</b>	160,990,664	54,781,377	0	13,295,890	92,913,397

**FY2014-2015  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2014-2015 Expenditure Budget</u>	<u>2014-2015 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2014-2015 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	1,104,430				
Other Expenses	366,128				
Total	<u>1,470,558</u>	1,455,929	0	14,629	0
Emergency Communications					
Salaries and Benefits	842,992				
Other Expenses	7,767,718				
Total	<u>8,610,710</u>	5,850,000	0	2,760,710	0
Waterways					
Other Expenses	175,500				
Total	<u>175,500</u>	175,500	0	0	0
Court Monitoring					
Other Expenses	45,000				
Total	<u>45,000</u>	45,000	0	0	0
Emergency Management					
Salaries and Benefits	450,144				
Other Expenses	82,693				
Total	<u>532,837</u>	498,468	0	34,369	0
Consolidated Elections					
Salaries and Benefits	54,430				
Other Expenses	408,975				
Total	<u>463,405</u>	462,797	0	608	0
Total Salaries and Benefits	2,451,996				
Total Other Expenses	<u>8,846,014</u>				
<b>Total Special Revenue Funds</b>	<b>11,298,010</b>	<b>8,487,694</b>	<b>0</b>	<b>2,810,316</b>	<b>0</b>
<b><i>(Non-Property Tax Supported)</i></b>					

**FY2014-2015  
ADA COUNTY BUDGET**

<u>Funds/Departments</u>	<u>2014-2015 Expenditure Budget</u>	<u>2014-2015 Revenue Budget</u>	<u>Shared Revenue</u>	<u>Use of Fund Balance</u>	<u>2014-2015 Projected Property Tax</u>
<b><u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u></b>					
Billing Services					
Other Expenses	4,607,511				
Total	<u>4,607,511</u>	4,607,511	0	0	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	901,743				
Other Expenses	5,568,687				
Total	<u>6,470,430</u>	5,238,650	0	1,231,780	0
Solid Waste Management					
Salaries and Benefits	991,678				
Other Expenses	17,184,601				
Total	<u>18,176,279</u>	11,834,133	0	6,342,146	0
Total Salaries and Benefits	1,893,421				
Total Other Expenses	<u>27,360,799</u>				
<b>Total Self Supported Funds</b>	<u>29,254,220</u>	21,680,294	0	7,573,926	0
<b><u>LEASE AMORTIZATION</u></b>					
Courthouse Lease	37,182,664				
<b>Total Lease Amortization</b>	37,182,664	609,000	0	36,573,664	0
<b>TOTAL SALARIES AND BENEFITS</b>	116,244,445				
<b>TOTAL OTHER EXPENSES</b>	<u>122,481,113</u>				
<b>GRAND TOTAL ALL FUNDS</b>	<u>238,725,558</u>	<b>85,558,365</b>	<b>0</b>	<b>60,253,796</b>	<b>92,913,397</b>