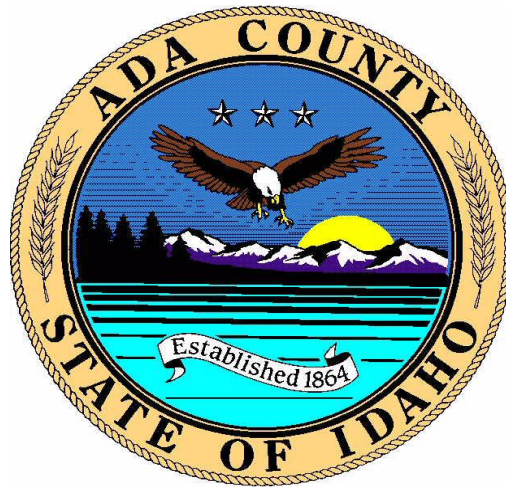


# **2014-2015 ADA COUNTY FINAL BUDGET**

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



**ADOPTED  
AUGUST 5, 2014**

Board of County Commissioners

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

Auditor's Office

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

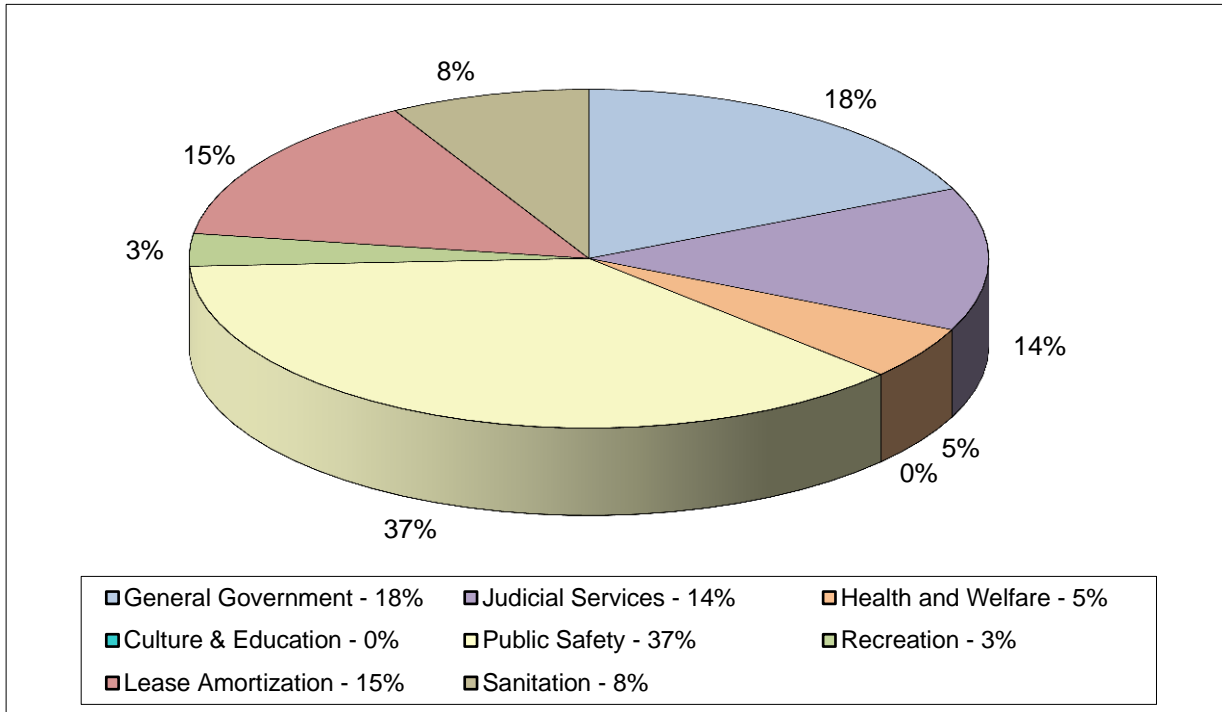
Prepared by Accounting Department

**ADA COUNTY BUDGET - Fiscal Year 2014-2015  
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Director	PHONE NUMBER	PAGES:
General (including Capital Proj.)	<b>David L. Case, Rick Yzaguirre, Jim Tibbs</b>	287-7000	3,8,16
Auditor/Recorder/Elections	<b>Christopher D. Rich</b>	287-6879	3,8,15
Sheriff	<b>Gary L. Raney</b>	577-3000	3,8,15
Treasurer	<b>Vicky J. McIntyre</b>	287-6800	3,8,15
Assessor Administration	<b>Robert H. McQuade</b>	287-7200	3,8
Prosecutor	<b>Greg H. Bower</b>	287-7700	3,9,15
Juvenile	Janet M. Wallace	577-4811	3,9,15
Motor Vehicle	<b>Robert H. McQuade</b>	287-7200	3,9,15
Operations	David P. Logan	287-7100	4,9,16
Coroner	<b>Erwin L. Sonnenberg</b>	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	<b>David L. Case, Rick Yzaguirre, Jim Tibbs</b>	287-7120	4,10
Public Health	<b>David L. Case, Rick Yzaguirre, Jim Tibbs</b>	287-7000	5,11
Indigent Services	<b>Christopher D. Rich</b>	287-6879	5,11,16
Weed Control	Brian K. Wilbur	577-4646	5,11,16
Parks	Scott C. Koberg	577-4575	5,11,17
Appraisal/Land Records	<b>Robert H. McQuade</b>	287-7200	5,12,17
Clerk of the Court	<b>Christopher D. Rich</b>	287-6879	5,12,17
Trial Court Administrator	Larry D. Reiner	287-7500	5,13,17
Veterans Memorial	<b>David L. Case, Rick Yzaguirre, Jim Tibbs</b>	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	Scott C. Koberg	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	<b>Gary L. Raney</b>	577-3000	6,14,18
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5650	7,11,16
Billing Services	<b>Vicky J. McIntyre</b>	287-6800	7,14,18
Solid Waste Management	David P. Logan	577-4725	7,13,18
Lease Amortization-Courthouse	<b>Christopher D. Rich</b>	287-6879	7,14,18
Drug Court/Mental Health Court	Larry D. Reiner	287-7500	6,13,17
Consolidated Elections	<b>Christopher D. Rich</b>	287-6879	6,14,18

**ADA COUNTY  
BUDGET REQUEST BY TYPE  
FOR FISCAL YEAR 2014-2015**



**GENERAL GOVERNMENT**

General	9,085,975
Auditor/Recorder/Elections	3,333,798
Treasurer	1,234,571
Assessor Administration	793,611
Motor Vehicle	2,561,392
Operations	8,662,346
Information Technology	6,400,479
Development Services	1,892,638
Department of Administration	4,456,102
Appraisal/Land Records	3,037,678
Billing Services	4,607,511
Consolidated Elections	463,405
<b>Total</b>	<b>46,529,506</b>

**JUDICIAL SERVICES**

Prosecutor	13,310,517
Public Defender	8,290,371
Clerk of the Court	5,712,850
Trial Court Administrator	6,086,531
Drug Court/Mental Health	1,470,558
<b>Total</b>	<b>34,870,827</b>

**HEALTH AND WELFARE**

Indigent Services	11,097,420
Public Health	1,874,930
<b>Total</b>	<b>12,972,350</b>

**LEASE AMORTIZATION (Corridor Project)**

Courthouse Lease	37,182,664
<b>Total</b>	<b>37,182,664</b>

**PUBLIC SAFETY**

Sheriff	60,877,250
Emergency Medical Svcs.	14,849,940
Juvenile	8,429,675
Coroner	1,690,606
Emergency Communication	8,610,710
Court Monitoring	45,000
Emergency Management	532,837
<b>Total</b>	<b>95,036,018</b>

**SANITATION**

Weed Control	905,234
Pest Extermination	573,046
Mosquito Abatement	935,254
Solid Waste Management	18,176,279
<b>Total</b>	<b>20,589,813</b>

**RECREATION**

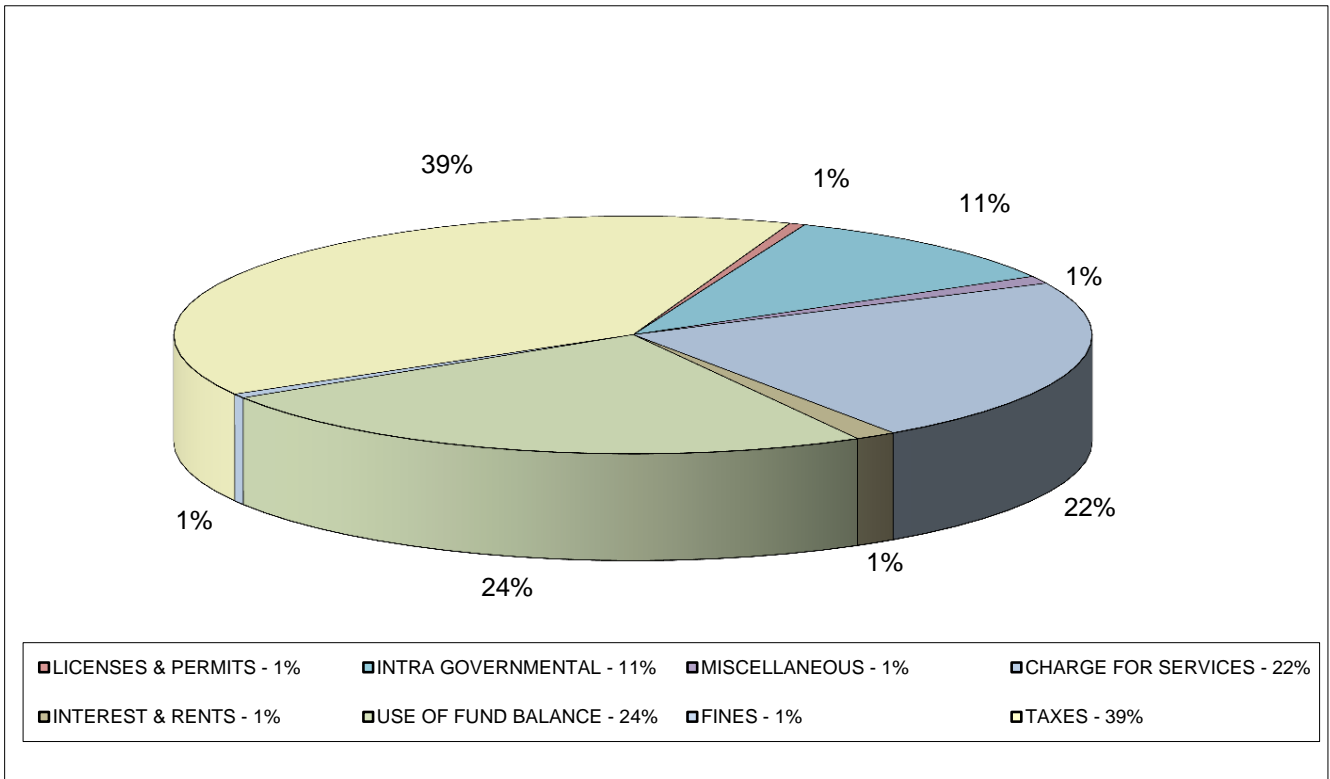
Expo Idaho - Fair/Interim Events	6,470,430
Parks	1,236,690
Waterways	175,500
<b>Total</b>	<b>7,882,620</b>

**CULTURE & EDUCATION**

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

**GRAND TOTAL BUDGET 255,083,798**

**ADA COUNTY  
FUNDING BY SOURCE  
FOR FISCAL YEAR 2014-2015**



**ADA COUNTY FUNDING BY SOURCE**

LICENSES & PERMITS - 1%	1,406,517
INTRA GOVERNMENTAL - 11%	27,357,047
MISCELLANEOUS - 1%	2,628,879
CHARGE FOR SERVICES - 22%	57,568,366
INTEREST & RENTS - 1%	3,710,200
USE OF FUND BALANCE - 24%	61,753,810
FINES - 1%	1,459,500
TAXES - 39%	<u>99,199,479</u>
<b>TOTAL FUNDING</b>	<b>255,083,798</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>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**

<b>Funds/Departments</b>	<b>2014-2015 Expenditure Budget</b>	<b>2014-2015 Revenue Budget</b>	<b>Shared Revenue</b>	<b>Use of Fund Balance</b>	<b>2014-2015 Projected Property Tax</b>
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	34,416,594				
<b>Total Current Expense</b>	<b>131,019,331</b>	<b>49,716,042</b>	<b>0</b>	<b>11,300,976</b>	<b>70,002,313</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>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</b> <i>(Property Tax Supported)</i>	<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	8,846,014				
<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>SPECIAL TAXING DISTRICTS</u></b>					
Emergency Medical Services					
Salaries and Benefits	10,196,977				
Other Expenses	4,652,963				
Total	14,849,940	8,529,537	0	1,496,356	4,824,047
Pest Extermination					
Salaries and Benefits	154,080				
Other Expenses	418,966				
Total	573,046	22,308	0	609	550,129
Mosquito Abatement					
Salaries and Benefits	400,167				
Other Expenses	535,087				
Total	935,254	20,299	0	3,049	911,906
Total Salaries and Benefits	10,751,224				
Total Other Expenses	5,607,016				
<b>Total Special Taxing Districts</b>	<b>16,358,240</b>	<b>8,572,144</b>	<b>0</b>	<b>1,500,014</b>	<b>6,286,082</b>
<b><u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u></b>					
Billing Services					
Other Expenses	4,607,511				
Total	4,607,511	4,607,511	0	0	0
Expo Idaho - Fair/Interim Events					
Salaries and Benefits	901,743				
Other Expenses	5,568,687				
Total	6,470,430	5,238,650	0	1,231,780	0
Solid Waste Management					
Salaries and Benefits	991,678				
Other Expenses	17,184,601				
Total	18,176,279	11,834,133	0	6,342,146	0
Total Salaries and Benefits	1,893,421				
Total Other Expenses	27,360,799				
<b>Total Self Supported Funds</b>	<b>29,254,220</b>	<b>21,680,294</b>	<b>0</b>	<b>7,573,926</b>	<b>0</b>
<b><u>LEASE AMORTIZATION</u></b>					
Courthouse Lease	37,182,664				
<b>Total Lease Amortization</b>	<b>37,182,664</b>	<b>609,000</b>	<b>0</b>	<b>36,573,664</b>	<b>0</b>
<b>TOTAL SALARIES AND BENEFITS</b>	126,995,669				
<b>TOTAL OTHER EXPENSES</b>	128,088,129				
<b>GRAND TOTAL ALL FUNDS</b>	<b>255,083,798</b>	<b>94,130,509</b>	<b>0</b>	<b>61,753,810</b>	<b>99,199,479</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	<b>2014-2015</b>	<b>2013-2014</b>
<b>GENERAL</b>		
<b>SALARIES:</b>	590,000	500,000
<b>EXPENSES:</b>		
CONTRACTS	329,000	243,830
CONTINGENCY	500,000	500,000
INSURANCE	265,000	558,000
POSTAGE	600,000	550,000
CAPITAL	6,801,975	380,000
<b>Total Expense</b>	<u>8,495,975</u>	<u>2,231,830</u>
<b>TOTAL GENERAL</b>	<b>9,085,975</b>	<b>2,731,830</b>
<b>AUDITOR/RECORDER/ELECTIONS</b>		
<b>SALARIES</b>	2,378,137	2,398,894
<b>EXPENSES:</b>		
CONTRACTS	319,955	355,268
SUPPLIES	33,500	38,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	408,950	402,326
TRAINING, REIMBURSEMENT	25,090	40,519
LOW COST FURNITURE, EQUIPMENT	7,634	12,867
CAPITAL	160,532	564,000
<b>Total Expense</b>	<u>955,661</u>	<u>1,413,480</u>
<b>TOTAL AUDITOR/RECORDER/ELECTIONS</b>	<b>3,333,798</b>	<b>3,812,374</b>
<b>SHERIFF</b>		
<b>SALARIES:</b>	51,887,003	51,449,966
<b>EXPENSES:</b>		
CONTRACTS	925,603	1,027,302
SUPPLIES	3,140,696	2,824,684
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,304,716	2,963,552
TRAINING, REIMBURSEMENT	389,324	338,363
LOW COST FURNITURE, EQUIPMENT	271,466	350,423
CAPITAL	958,442	1,135,956
<b>Total Expense</b>	<u>8,990,247</u>	<u>8,640,280</u>
<b>TOTAL SHERIFF</b>	<b>60,877,250</b>	<b>60,090,246</b>
<b>TREASURER</b>		
<b>SALARIES:</b>	950,863	952,633
<b>EXPENSES:</b>		
CONTRACTS	188,375	229,275
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	52,253	57,527
TRAINING, REIMBURSEMENT	17,930	14,235
LOW COST FURNITURE, EQUIPMENT	10,000	12,350
CAPITAL	2,650	4,950
<b>Total Expense</b>	<u>283,708</u>	<u>330,837</u>
<b>TOTAL TREASURER</b>	<b>1,234,571</b>	<b>1,283,470</b>
<b>ASSESSOR ADMINISTRATION</b>		
<b>SALARIES:</b>	699,541	700,377
<b>EXPENSES:</b>		
CONTRACTS	44,000	45,200
SUPPLIES	6,973	7,435
UTILITIES, MAINTENANCE, FIXED & SUNDRY	12,381	11,215
TRAINING, REIMBURSEMENT	16,640	16,640
LOW COST FURNITURE, EQUIPMENT	14,076	13,580
CAPITAL	0	0
<b>Total Expense</b>	<u>94,070</u>	<u>94,070</u>
<b>TOTAL ASSESSOR ADMINISTRATION</b>	<b>793,611</b>	<b>794,447</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	<b>2014-2015</b>	<b>2013-2014</b>
<b>PROSECUTOR</b>		
<b>SALARIES:</b>	12,443,546	12,249,901
<b>EXPENSES:</b>		
CONTRACTS	140,500	106,250
SUPPLIES	153,505	138,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	371,169	392,964
TRAINING, REIMBURSEMENT	121,100	112,685
LOW COST FURNITURE, EQUIPMENT	50,395	92,699
CAPITAL	30,302	33,600
<b>Total Expense</b>	<u>866,971</u>	<u>876,698</u>
<b>TOTAL PROSECUTOR</b>	<b>13,310,517</b>	<b>13,126,599</b>
<b>JUVENILE</b>		
<b>SALARIES:</b>	7,755,571	7,593,422
<b>EXPENSES:</b>		
CONTRACTS	207,596	214,299
SUPPLIES	193,565	201,315
UTILITIES, MAINTENANCE, FIXED & SUNDRY	206,209	196,703
TRAINING, REIMBURSEMENT	28,710	48,078
LOW COST FURNITURE, EQUIPMENT	21,024	19,490
CAPITAL	17,000	174,100
<b>Total Expense</b>	<u>674,104</u>	<u>853,985</u>
<b>TOTAL JUVENILE</b>	<b>8,429,675</b>	<b>8,447,407</b>
<b>MOTOR VEHICLE</b>		
<b>SALARIES:</b>	2,074,270	2,041,631
<b>EXPENSES:</b>		
CONTRACTS	32,796	37,100
SUPPLIES	25,420	27,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	373,886	366,898
TRAINING, REIMBURSEMENT	15,220	15,020
LOW COST FURNITURE, EQUIPMENT	12,800	6,540
CAPITAL	27,000	23,500
<b>Total Expense</b>	<u>487,122</u>	<u>476,558</u>
<b>TOTAL MOTOR VEHICLE</b>	<b>2,561,392</b>	<b>2,518,189</b>
<b>OPERATIONS</b>		
<b>SALARIES:</b>	2,268,232	2,235,372
<b>EXPENSES:</b>		
CONTRACTS	1,713,928	1,712,594
SUPPLIES	639,664	636,854
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,344,391	3,333,602
TRAINING, REIMBURSEMENT	8,700	8,700
LOW COST FURNITURE, EQUIPMENT	54,181	50,000
CAPITAL	633,250	763,000
<b>Total Expense</b>	<u>6,394,114</u>	<u>6,504,750</u>
<b>TOTAL OPERATIONS</b>	<b>8,662,346</b>	<b>8,740,122</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	2014-2015	2013-2014
<b>CORONER</b>		
<b>SALARIES:</b>	1,494,218	1,474,272
<b>EXPENSES:</b>		
CONTRACTS	76,000	76,000
SUPPLIES	38,233	36,433
UTILITIES, RENTS, FIXED & SUNDRY	43,156	34,352
TRAINING, REIMBURSEMENT	27,110	27,451
LOW COST FURNITURE, EQUIPMENT	11,889	8,889
CAPITAL	0	38,672
<b>Total Expense</b>	<u>196,388</u>	<u>221,797</u>
<b>TOTAL CORONER</b>	<b>1,690,606</b>	<b>1,696,069</b>
<b>INFORMATION TECHNOLOGY</b>		
<b>SALARIES:</b>	3,982,442	3,950,523
<b>EXPENSES:</b>		
CONTRACTS	170,400	106,000
SUPPLIES	36,440	36,440
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,338,634	1,066,822
TRAINING, REIMBURSEMENT	113,750	125,450
LOW COST FURNITURE, EQUIPMENT	69,175	28,675
CAPITAL	689,638	959,768
<b>Total Expense</b>	<u>2,418,037</u>	<u>2,323,155</u>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>6,400,479</b>	<b>6,273,678</b>
<b>DEVELOPMENT SERVICES</b>		
<b>SALARIES:</b>	1,776,205	1,782,436
<b>EXPENSES:</b>		
CONTRACTS	8,700	9,085
SUPPLIES	15,500	16,638
UTILITIES, MAINTENANCE, FIXED & SUNDRY	50,663	47,374
TRAINING, REIMBURSEMENT	22,980	24,332
LOW COST FURNITURE, EQUIPMENT	12,090	8,908
CAPITAL	6,500	10,100
<b>Total Expense</b>	<u>116,433</u>	<u>116,437</u>
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>1,892,638</b>	<b>1,898,873</b>
<b>PUBLIC DEFENDER</b>		
<b>SALARIES:</b>	6,059,333	6,009,261
<b>EXPENSES:</b>		
CONTRACTS	1,989,052	2,020,000
SUPPLIES	51,775	49,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	72,122	73,284
TRAINING, REIMBURSEMENT	39,000	29,000
LOW COST FURNITURE, EQUIPMENT	38,039	24,441
CAPITAL	41,050	18,784
<b>Total Expense</b>	<u>2,231,038</u>	<u>2,214,509</u>
<b>TOTAL PUBLIC DEFENDER</b>	<b>8,290,371</b>	<b>8,223,770</b>
<b>DEPARTMENT OF ADMINISTRATION</b>		
<b>SALARIES:</b>	2,243,376	2,236,383
<b>EXPENSES:</b>		
CONTRACTS	1,797,499	1,804,850
SUPPLIES	39,690	35,444
UTILITIES, MAINTENANCE, FIXED & SUNDRY	253,181	255,172
TRAINING, REIMBURSEMENT	67,307	64,349
LOW COST FURNITURE, EQUIPMENT	42,249	39,189
CAPITAL	12,800	15,236
<b>Total Expense</b>	<u>2,212,726</u>	<u>2,214,240</u>
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>4,456,102</b>	<b>4,450,623</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	2014-2015	2013-2014
<b>PUBLIC HEALTH</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,874,930	1,810,039
<b>Total Expense</b>	<u>1,874,930</u>	<u>1,810,039</u>
<b>TOTAL PUBLIC HEALTH</b>	<b>1,874,930</b>	<b>1,810,039</b>
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
<b>SALARIES:</b>	901,743	859,603
<b>EXPENSES:</b>		
CONTRACTS	1,758,900	1,518,000
SUPPLIES	367,500	188,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,526,001	1,426,090
TRAINING, REIMBURSEMENT	26,300	21,300
LOW COST FURNITURE, EQUIPMENT	114,500	108,500
CAPITAL	1,775,486	422,773
<b>Total Expense</b>	<u>5,568,687</u>	<u>3,684,763</u>
<b>TOTAL EXPO IDAHO - FAIR/INTERIM EVENTS</b>	<b>6,470,430</b>	<b>4,544,366</b>
<b>INDIGENT SERVICES</b>		
<b>SALARIES:</b>	1,368,973	1,548,626
<b>EXPENSES:</b>		
CONTRACTS	426,300	580,832
SUPPLIES	14,000	31,000
PAYMENTS TO PROVIDERS	9,260,000	9,823,900
UTILITIES, MAINTENANCE, FIXED & SUNDRY	20,047	18,103
TRAINING, REIMBURSEMENT	3,000	3,328
LOW COST FURNITURE, EQUIPMENT	5,100	4,680
CAPITAL	0	0
<b>Total Expense</b>	<u>9,728,447</u>	<u>10,461,843</u>
<b>TOTAL INDIGENT SERVICES</b>	<b>11,097,420</b>	<b>12,010,469</b>
<b>WEED CONTROL</b>		
<b>SALARIES:</b>	525,078	508,630
<b>EXPENSES:</b>		
CONTRACTS	12,901	14,895
SUPPLIES	269,602	372,048
UTILITIES, MAINTENANCE, FIXED & SUNDRY	56,963	56,238
TRAINING, REIMBURSEMENT	1,345	1,265
LOW COST FURNITURE, EQUIPMENT	1,345	1,805
CAPITAL	38,000	39,000
<b>Total Expense</b>	<u>380,156</u>	<u>485,251</u>
<b>TOTAL WEED CONTROL</b>	<b>905,234</b>	<b>993,881</b>
<b>PARKS</b>		
<b>SALARIES:</b>	337,964	300,675
<b>EXPENSES:</b>		
CONTRACTS	101,109	95,750
SUPPLIES	16,500	24,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	123,213	133,738
TRAINING, REIMBURSEMENT	2,300	2,300
LOW COST FURNITURE, EQUIPMENT	5,604	4,440
CAPITAL	650,000	20,000
<b>Total Expense</b>	<u>898,726</u>	<u>280,728</u>
<b>TOTAL PARKS</b>	<b>1,236,690</b>	<b>581,403</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	<b>2014-2015</b>	<b>2013-2014</b>
<b>APPRAISAL/LAND RECORDS</b>		
<b>SALARIES:</b>	2,764,823	2,758,936
<b>EXPENSES:</b>		
CONTRACTS	10,000	10,000
SUPPLIES	36,804	39,432
UTILITIES, MAINTENANCE, FIXED & SUNDRY	87,438	87,618
TRAINING, REIMBURSEMENT	80,373	81,537
LOW COST FURNITURE, EQUIPMENT	11,840	12,730
CAPITAL	46,400	64,712
<b>Total Expense</b>	<u>272,855</u>	<u>296,029</u>
<b>TOTAL APPRAISAL/LAND RECORDS</b>	<b>3,037,678</b>	<b>3,054,965</b>
<b>COURT MONITORING</b>		
<b>EXPENSES:</b>		
IGNITION INTERLOCK	45,000	45,000
<b>Total Expense</b>	<u>45,000</u>	<u>45,000</u>
<b>TOTAL COURT MONITORING</b>	<b>45,000</b>	<b>45,000</b>
<b>PEST EXTERMINATION</b>		
<b>SALARIES:</b>	154,080	150,785
<b>EXPENSES:</b>		
CONTRACTS	324,948	318,098
SUPPLIES	35,019	41,528
UTILITIES, MAINTENANCE, FIXED & SUNDRY	32,159	28,452
TRAINING, REIMBURSEMENT	1,095	1,365
LOW COST FURNITURE, EQUIPMENT	1,745	1,805
CAPITAL	24,000	24,000
<b>Total Expense</b>	<u>418,966</u>	<u>415,248</u>
<b>TOTAL PEST EXTERMINATION</b>	<b>573,046</b>	<b>566,033</b>
<b>MOSQUITO ABATEMENT</b>		
<b>SALARIES:</b>	400,167	404,959
<b>EXPENSES:</b>		
CONTRACTS	296,302	261,252
SUPPLIES	163,684	159,772
UTILITIES, MAINTENANCE, FIXED & SUNDRY	54,669	49,678
TRAINING, REIMBURSEMENT	11,687	4,115
LOW COST FURNITURE, EQUIPMENT	8,745	2,455
CAPITAL	0	48,000
<b>Total Expense</b>	<u>535,087</u>	<u>525,272</u>
<b>TOTAL MOSQUITO ABATEMENT</b>	<b>935,254</b>	<b>930,231</b>
<b>CLERK OF THE COURT</b>		
<b>SALARIES:</b>	5,533,456	5,733,774
<b>EXPENSES:</b>		
CONTRACTS	0	0
SUPPLIES	71,700	76,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	56,773	43,561
TRAINING, REIMBURSEMENT	26,229	7,625
LOW COST FURNITURE, EQUIPMENT	10,092	6,294
CAPITAL	14,600	80,821
<b>Total Expense</b>	<u>179,394</u>	<u>214,801</u>
<b>TOTAL CLERK OF THE COURT</b>	<b>5,712,850</b>	<b>5,948,575</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	<b>2014-2015</b>	<b>2013-2014</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
<b>SALARIES:</b>	4,765,997	4,586,716
<b>EXPENSES:</b>		
CONTRACTS	351,204	328,538
SUPPLIES	129,299	120,882
UTILITIES, MAINTENANCE, FIXED & SUNDRY	201,489	223,956
TRAINING, REIMBURSEMENT	28,300	26,559
LOW COST FURNITURE, EQUIPMENT	34,646	5,514
CAPITAL	39,596	1,145
WITNESS, JURY	536,000	681,000
<b>Total Expense</b>	<u>1,320,534</u>	<u>1,387,594</u>
<b>TOTAL TRIAL COURT ADMINISTRATOR</b>	<b>6,086,531</b>	<b>5,974,310</b>
<b>DRUG COURT/MENTAL HEALTH COURT</b>		
<b>SALARIES:</b>	1,104,430	1,063,675
<b>EXPENSES:</b>		
CONTRACTS	233,444	202,780
SUPPLIES	20,067	20,667
UTILITIES, MAINTENANCE, FIXED & SUNDRY	66,852	65,430
TRAINING, REIMBURSEMENT	39,010	37,910
LOW COST FURNITURE, EQUIPMENT	6,755	10,899
CAPITAL	0	2,600
<b>Total Expense</b>	<u>366,128</u>	<u>340,286</u>
<b>TOTAL DRUG COURT/MENTAL HEALTH COURT</b>	<b>1,470,558</b>	<b>1,403,961</b>
<b>EMERGENCY MEDICAL SERVICES</b>		
<b>SALARIES:</b>	10,196,977	9,923,747
<b>EXPENSES:</b>		
CONTRACTS	624,188	617,412
SUPPLIES	786,799	796,647
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,383,881	1,274,594
TRAINING, REIMBURSEMENT	67,500	51,000
LOW COST FURNITURE, EQUIPMENT	104,200	111,042
CAPITAL	1,686,395	1,683,000
<b>Total Expense</b>	<u>4,652,963</u>	<u>4,533,695</u>
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>14,849,940</b>	<b>14,457,442</b>
<b>WATERWAYS</b>		
<b>EXPENSES:</b>		
CONTRACTS	13,200	16,200
SUPPLIES	8,500	7,144
UTILITIES, MAINTENANCE, FIXED & SUNDRY	143,006	110,506
TRAINING, REIMBURSEMENT	1,650	150
LOW COST FURNITURE, EQUIPMENT	9,144	36,500
CAPITAL	0	5,000
<b>Total Expense</b>	<u>175,500</u>	<u>175,500</u>
<b>TOTAL WATERWAYS</b>	<b>175,500</b>	<b>175,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
<b>SALARIES:</b>	991,678	959,066
<b>EXPENSES:</b>		
CONTRACTS	7,509,024	9,938,990
SUPPLIES	696,430	86,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	4,376,417	672,077
TRAINING, REIMBURSEMENT	28,200	27,200
LOW COST FURNITURE, EQUIPMENT	22,530	11,000
CAPITAL	4,552,000	3,245,000
<b>Total Expense</b>	<u>17,184,601</u>	<u>13,980,667</u>
<b>TOTAL SOLID WASTE MANAGEMENT</b>	<b>18,176,279</b>	<b>14,939,733</b>

**EXPENSE DETAIL 2014-2015 BUDGET**

	<b>2014-2015</b>	<b>2013-2014</b>
<b>EMERGENCY COMMUNICATIONS</b>		
<b>SALARIES:</b>	842,992	817,975
<b>EXPENSES:</b>		
CONTRACTS	262,800	214,100
SUPPLIES	13,450	15,450
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,803,723	2,848,434
TRAINING, REIMBURSEMENT	104,300	94,300
LOW COST FURNITURE, EQUIPMENT	23,445	23,445
CAPITAL	4,560,000	2,130,000
<b>Total Expense</b>	<u>7,767,718</u>	<u>5,325,729</u>
<b>TOTAL EMERGENCY COMMUNICATIONS</b>	<b>8,610,710</b>	<b>6,143,704</b>
<b>BILLING SERVICES</b>		
<b>EXPENSES:</b>		
CONTRACTS	3,502,120	3,479,627
FEES	1,050,391	1,055,195
POSTAGE, PRINTING, SUPPLIES	55,000	55,000
<b>Total Expense</b>	<u>4,607,511</u>	<u>4,589,822</u>
<b>TOTAL BILLING SERVICES</b>	<b>4,607,511</b>	<b>4,589,822</b>
<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>	<b>20,000</b>	<b>20,000</b>
<b>EMERGENCY MANAGEMENT</b>		
<b>SALARIES:</b>	450,144	437,045
<b>EXPENSES:</b>		
CONTRACTS	1,000	1,000
SUPPLIES	6,300	7,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	64,255	59,560
TRAINING, REIMBURSEMENT	7,838	7,838
LOW COST FURNITURE, EQUIPMENT	3,300	3,300
CAPITAL	0	0
<b>Total Expense</b>	<u>82,693</u>	<u>78,998</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>532,837</b>	<b>516,043</b>
<b>CONSOLIDATED ELECTIONS</b>		
<b>SALARIES:</b>	54,430	0
<b>EXPENSES:</b>		
CONTRACTS	70,000	67,000
SUPPLIES	12,250	13,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	323,800	430,800
TRAINING, REIMBURSEMENT	2,500	2,500
LOW COST FURNITURE, EQUIPMENT	425	0
<b>Total Expense</b>	<u>408,975</u>	<u>513,300</u>
<b>TOTAL CONSOLIDATED ELECTIONS</b>	<b>463,405</b>	<b>513,300</b>
<b>LEASE AMORTIZATION (Corridor Project)</b>		
<b>EXPENSES:</b>		
COURTHOUSE LEASE	37,082,664	5,234,238
LESSEE EXPENSE	100,000	30,000
<b>Total Expense</b>	<u>37,182,664</u>	<u>5,264,238</u>
<b>TOTAL LEASE AMORTIZATION</b>	<b>37,182,664</b>	<b>5,264,238</b>
<b>GRAND TOTAL</b>	<b>255,083,798</b>	<b>208,570,712</b>



**REVENUE DETAIL 2014-2015 BUDGET**

	2014-2015	2013-2014
<b>AUDITOR/RECORDER/ELECTIONS</b>		
LICENSES & PERMITS	267,325	250,325
CHARGE FOR SERVICES	2,901,917	2,886,859
OTHER REVENUE	142,000	192,000
<b>Total Revenue</b>	<b>3,311,242</b>	<b>3,329,184</b>
<b>SHERIFF</b>		
LICENSES & PERMITS	829,692	855,000
CHARGE FOR SERVICES	12,355,426	12,447,307
RENTS	8,900	8,900
OTHER REVENUE	763,992	753,144
<b>Total Revenue</b>	<b>13,958,010</b>	<b>14,064,351</b>
<b>TREASURER</b>		
CHARGE FOR SERVICES	284,500	243,900
OTHER REVENUE	50	50
<b>Total Revenue</b>	<b>284,550</b>	<b>243,950</b>
<b>PROSECUTOR</b>		
INTRA GOVERNMENTAL	0	30,303
CHARGE FOR SERVICES	1,040,101	1,026,593
OTHER REVENUE	12,500	31,519
<b>Total Revenue</b>	<b>1,052,601</b>	<b>1,088,415</b>
<b>JUVENILE</b>		
INTRA GOVERNMENTAL	1,850,168	1,821,837
CHARGE FOR SERVICES	298,600	310,300
OTHER REVENUE	17,300	16,000
<b>Total Revenue</b>	<b>2,166,068</b>	<b>2,148,137</b>
<b>MOTOR VEHICLE</b>		
LICENSES & PERMITS	136,000	136,000
CHARGE FOR SERVICES	2,122,838	2,106,137
REIMBURSEMENTS, OTHER	280,000	276,052
<b>Total Revenue</b>	<b>2,538,838</b>	<b>2,518,189</b>

**REVENUE DETAIL 2014-2015 BUDGET**

	2014-2015	2013-2014
<b>OPERATIONS</b>		
CHARGE FOR SERVICES	758,270	729,023
RENTS	439,637	438,586
OTHER REVENUE	40,042	39,422
<b>Total Revenue</b>	<b>1,237,949</b>	<b>1,207,031</b>
<b>CORONER</b>		
CHARGE FOR SERVICES	132,640	130,300
OTHER REVENUE	200	300
<b>Total Revenue</b>	<b>132,840</b>	<b>130,600</b>
<b>INFORMATION TECHNOLOGY</b>		
CHARGE FOR SERVICES	116,800	120,440
OTHER REVENUE	400	1,200
<b>Total Revenue</b>	<b>117,200</b>	<b>121,640</b>
<b>DEVELOPMENT SERVICES</b>		
CHARGE FOR SERVICES	1,499,134	1,502,084
MISC REVENUE	100	150
<b>Total Revenue</b>	<b>1,499,234</b>	<b>1,502,234</b>
<b>PUBLIC DEFENDER</b>		
INTRA GOVERNMENTAL	29,388	29,389
<b>Total Revenue</b>	<b>29,388</b>	<b>29,389</b>
<b>GENERAL</b>		
INTRA GOVERNMENTAL	21,588,722	19,182,490
CHARGE FOR SERVICES	687,500	773,400
INTEREST	835,000	1,000,000
OTHER REVENUE	276,900	406,200
<b>Total Revenue</b>	<b>23,388,122</b>	<b>21,362,090</b>
<b>EXPO IDAHO - FAIR/INTERIM EVENTS</b>		
CHARGE FOR SERVICES	3,223,400	2,728,400
INTEREST	50,000	50,000
RENTS	1,410,000	1,311,500
OTHER REVENUE	555,250	450,750
<b>Total Revenue</b>	<b>5,238,650</b>	<b>4,540,650</b>
<b>INDIGENT SERVICES</b>		
CHARGE FOR SERVICES	500,000	500,000
<b>Total Revenue</b>	<b>500,000</b>	<b>500,000</b>
<b>WEED CONTROL</b>		
CHARGE FOR SERVICES	406,500	505,295
<b>Total Revenue</b>	<b>406,500</b>	<b>505,295</b>

**REVENUE DETAIL 2014-2015 BUDGET**

	2014-2015	2013-2014
<b>PARKS</b>		
CHARGE FOR SERVICES	98,000	98,000
RENTS	225,500	210,500
OTHER REVENUE	91,000	91,000
<b>Total Revenue</b>	<b>414,500</b>	<b>399,500</b>
<b>APPRAISAL/LAND RECORDS</b>		
CHARGE FOR SERVICES	71,000	57,000
<b>Total Revenue</b>	<b>71,000</b>	<b>57,000</b>
<b>COURT MONITORING</b>		
OTHER REVENUE	45,000	45,000
<b>Total Revenue</b>	<b>45,000</b>	<b>45,000</b>
<b>PEST EXTERMINATION</b>		
INTRA GOVERNMENTAL	20,308	16,588
CHARGE FOR SERVICES	2,000	2,375
INTEREST	0	1,986
<b>Total Revenue</b>	<b>22,308</b>	<b>20,949</b>
<b>MOSQUITO ABATEMENT</b>		
INTRA GOVERNMENTAL	20,299	13,269
<b>Total Revenue</b>	<b>20,299</b>	<b>13,269</b>
<b>CLERK OF THE COURT</b>		
INTRA GOVERNMENTAL	1,084,790	1,055,756
CHARGE FOR SERVICES	140,000	140,000
OTHER REVENUE	93,213	92,549
<b>Total Revenue</b>	<b>1,318,003</b>	<b>1,288,305</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
INTRA GOVERNMENTAL	154,941	179,715
CHARGE FOR SERVICES	718,009	710,049
FINES & FORFEITURES	1,459,500	1,404,751
OTHER REVENUE	22,882	19,978
<b>Total Revenue</b>	<b>2,355,332</b>	<b>2,314,493</b>
<b>DRUG COURT/MENTAL HEALTH COURT</b>		
INTRA GOVERNMENTAL	1,319,555	1,266,010
CHARGE FOR SERVICES	136,374	129,500
<b>Total Revenue</b>	<b>1,455,929</b>	<b>1,395,510</b>
<b>EMERGENCY MANAGEMENT</b>		
INTRA GOVERNMENTAL	498,468	480,551
<b>Total Revenue</b>	<b>498,468</b>	<b>480,551</b>

**REVENUE DETAIL 2014-2015 BUDGET**

	2014-2015	2013-2014
<b>EMERGENCY MEDICAL SERVICES</b>		
INTRA GOVERNMENTAL	327,611	150,000
CHARGE FOR SERVICES	8,101,926	7,863,764
INTEREST	80,000	50,000
OTHER REVENUE	20,000	4,000
<b>Total Revenue</b>	<b>8,529,537</b>	<b>8,067,764</b>
<b>WATERWAYS</b>		
LICENSES & PERMITS	173,500	173,500
INTEREST	2,000	2,000
<b>Total Revenue</b>	<b>175,500</b>	<b>175,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
CHARGE FOR SERVICES	11,396,520	10,725,000
INTEREST	171,563	175,000
OTHER REVENUE	266,050	250,000
<b>Total Revenue</b>	<b>11,834,133</b>	<b>11,150,000</b>
<b>EMERGENCY COMMUNICATION</b>		
CHARGE FOR SERVICES	5,790,400	5,655,550
INTEREST	57,600	57,600
OTHER REVENUE	2,000	2,000
<b>Total Revenue</b>	<b>5,850,000</b>	<b>5,715,150</b>
<b>BILLING SERVICES</b>		
CHARGE FOR SERVICES	4,599,511	4,583,822
INTEREST	8,000	6,000
<b>Total Revenue</b>	<b>4,607,511</b>	<b>4,589,822</b>
<b>CONSOLIDATED ELECTIONS</b>		
INTRA GOVERNMENTAL	462,797	513,300
<b>Total Revenue</b>	<b>462,797</b>	<b>513,300</b>
<b>LEASE AMORTIZATION (Corridor Project)</b>		
CHARGE FOR SERVICES	187,000	197,000
INTEREST	422,000	481,500
LEASE INCOME	0	500,000
<b>Total Revenue</b>	<b>609,000</b>	<b>1,178,500</b>
<b>GRAND TOTAL REVENUE</b>	<b>94,130,509</b>	<b>90,695,768</b>

**ADA COUNTY  
TAX RECAP COMPARISON**

	Fiscal Year 2015	Fiscal Year 2014	Fiscal Year 2013	Fiscal Year 2012	Fiscal Year 2011	Fiscal Year 2010	Fiscal Year 2009
	Tax Year 2014	Tax Year 2013	Tax Year 2012	Tax Year 2011	Tax Year 2010	Tax Year 2009	Tax Year 2008
<b><u>COUNTY LEVY FUNDS</u></b>							
Current Expense	\$70,002,313	\$ 64,419,790	\$ 58,376,690	\$ 58,133,010	\$ 65,397,668	\$ 68,370,744	\$ 67,888,359
Appraisal/Land Records	2,894,678	2,662,027	2,798,166	2,352,652	2,495,407	2,593,019	2,683,231
District Court	8,018,462	8,246,897	8,095,683	7,372,015	2,556,911	3,592,840	3,645,049
Parks & Recreation	168,533	156,413	158,285	168,737	170,769	262,133	326,031
Indigent Services	9,477,662	8,943,673	11,059,672	11,550,861	8,943,673	4,728,593	3,380,621
Veterans Memorial	19,400	19,400	19,100	18,600	20,000	20,000	22,000
Weed Control	491,419	486,886	440,970	457,666	460,899	478,526	540,710
Public Health	1,840,930	1,776,039	1,710,312	1,635,011	1,643,225	1,642,697	1,644,505
	92,913,397	86,711,125	82,658,878	81,688,552	81,688,552	81,688,552	80,130,506
<b><u>SPECIAL TAXING DISTRICTS</u></b>							
Emergency Medical Svcs.	4,824,047	4,586,930	4,404,015	4,275,743	4,112,417	3,946,853	3,760,656
Pest Extermination	550,129	527,467	506,660	506,660	506,660	563,508	556,525
Mosquito Abatement	911,906	894,622	894,622	894,622	894,622	892,210	892,210
	6,286,082	6,009,019	5,805,297	5,677,025	5,513,699	5,402,571	5,209,391
<b>Grand Total All Funds</b>	<b>\$ 99,199,479</b>	<b>\$ 92,720,144</b>	<b>\$ 88,464,175</b>	<b>\$ 87,365,577</b>	<b>\$ 87,202,251</b>	<b>\$ 87,091,123</b>	<b>\$ 85,339,897</b>