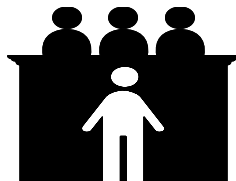
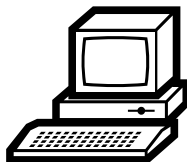
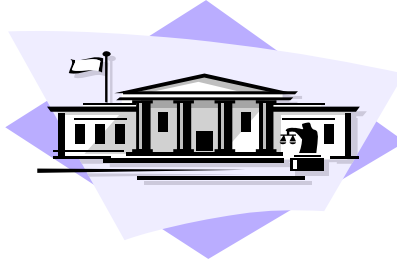


ADA COUNTY TENTATIVE BUDGET 2009-2010



COUNTY BUDGET PRESENTATION

July 21, 2009 6:00 p.m.

Board of County Commissioners

Fred Tilman, Chairman
Sharon M. Ullman, Commissioner
Rick Yzaguirre, Commissioner

Auditor's Office

J. David Navarro, Budget Officer
Christopher D. Rich, Chief Deputy
Kathleen Graves, Controller

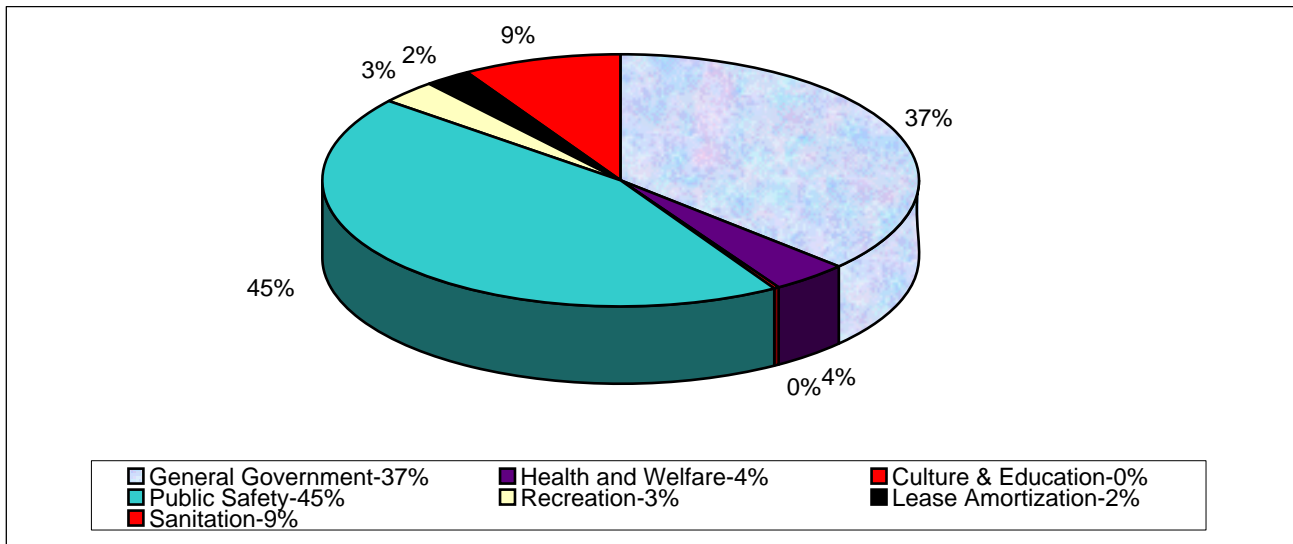
Prepared by Accounting Department

**ADA COUNTY BUDGET - Fiscal Year 2009 - 2010
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FUNDS/DEPARTMENTS	ELECTED OFFICIAL/Department Head/Contact	PHONE NUMBER	FIND ON PAGES:
General (including Capital Proj.)	Fred Tilman, Sharon M. Ullman, Rick Yzaguirre	287-7000	3,8,17
Clerk of the Court	J. David Navarro	287-6879	3,8,16
Sheriff	Gary L. Raney	577-3000	3,8,16
Treasurer	Cecil Ingram	287-6800	3,8,16
Assessor Administration	Robert H. McQuade	287-7200	3,9,16
Prosecutor	Greg H. Bower	287-7700	3,9,16
Juvenile	Steven C. Dye	577-4811	3,9,16
Motor Vehicle	Robert H. McQuade	287-7200	3,9,16
Commissioners	Dee Mahaffey	287-7000	3,9,16
Public Information	Rich Wright	287-7120	4,10,17
Operations	David P. Logan	287-7100	4,10,17
Coroner	Erwin L. Sonnenberg	287-5556	4,10,17
Information Technology	Doug S. Heikkila	287-7020	4,10,17
Development Services	John Traylor	287-7900	4,11,17
Public Defender	Alan E. Trimming	287-7400	4,11
Administrative Services	Rich Wright	287-7120	4,11,17
Public Health	Fred Tilman, Sharon M. Ullman, Rick Yzaguirre	287-7000	5,11
Indigent Services	John Traylor	287-7960	5,12,17
Weed Control	Brian K. Wilbur	577-4646	5,12,18
Parks	Robert A. Batista	287-5650	5,12,18
Appraisal/Land Records	Robert H. McQuade	287-7200	5,12,18
Trial Court Administrator	Larry D. Reiner	287-7500	5,13,18
Veterans Memorial	Fred Tilman, Sharon M. Ullman, Rick Yzaguirre	287-7000	5,14
Court Monitoring	Larry D. Reiner	287-7500	6,12,18
Pest Extermination	Brian K. Wilbur	577-4646	7,13,18
Mosquito Abatement	Brian K. Wilbur	577-4646	7,13,18
Waterways	Robert A. Batista	577-4575	6,14,19
Emergency Medical Services	Troy M. Hagen	287-2962	7,13,19
Emergency Management	Doug R. Hardman	577-4750	6,15,19
Emergency Communications	Gary L. Raney	577-3000	6,14,19
Expo Idaho - Fair/Interim Events	Robert A. Batista	287-5650	7,11,17
Billing Services	Cecil Ingram	287-6800	7,14,19
Solid Waste Management	David B. Neal	577-4725	7,14,19
Lease Amortization-Courthouse	J. David Navarro	287-6879	7,15,19
Drug Court/Mental Health Court	Larry D. Reiner	287-7500	6,13,18

**ADA COUNTY
BUDGET REQUEST BY TYPE
FOR FISCAL YEAR 2009-2010**



GENERAL GOVERNMENT

General	5,675,967
Clerk of the Court	7,283,393
Treasurer	898,153
Assessor Administration	681,250
Prosecutor	10,664,215
Motor Vehicle	2,361,583
Commissioners	726,402
Public Information	0
Operations	7,358,986
Information Technology	4,755,177
Development Services	1,762,208
Public Defender	6,369,054
Administrative Services	1,556,744
Appraisal/Land Records	2,777,464
Trial Court Administrator	5,713,393
Drug Court/Mental Health	637,912
Billing Services	4,144,244
Total	63,366,145

HEALTH AND WELFARE

Indigent Services	5,535,010
Public Health	1,642,697
Total	7,177,707

LEASE AMORTIZATION (Corridor Project)

Courthouse Lease	4,261,625
Total	4,261,625

PUBLIC SAFETY

Sheriff	47,526,235
Emergency Medical Svcs.	13,175,297
Juvenile	7,395,014
Coroner	1,182,555
Emergency Communication	6,429,799
Court Monitoring	88,300
Emergency Management	478,306
Total	76,275,506

SANITATION

Weed Control	1,128,290
Pest Extermination	570,508
Mosquito Abatement	975,160
Solid Waste Management	12,021,526
Total	14,695,484

RECREATION

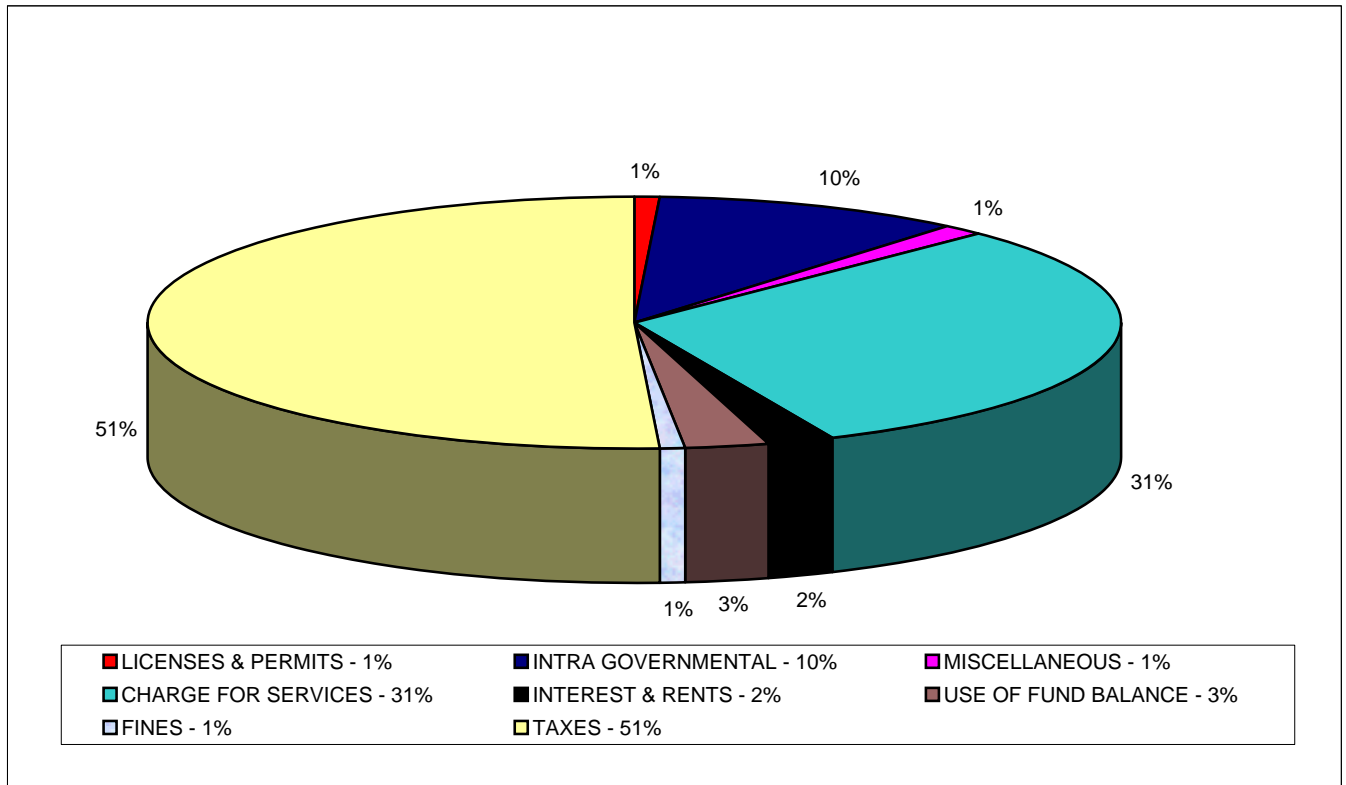
Expo Idaho -Fair/Interim Events	4,196,020
Parks	859,531
Waterways	178,500
Total	5,234,051

CULTURE & EDUCATION

Veterans Memorial	20,000
Total	20,000

GRAND TOTAL BUDGET 171,030,518

**ADA COUNTY
FUNDING BY SOURCE
FOR FISCAL YEAR 2009-2010**



ADA COUNTY FUNDING BY SOURCE

LICENSES & PERMITS - 1%	1,330,870
INTRA GOVERNMENTAL - 10%	17,749,769
MISCELLANEOUS - 1%	2,377,522
CHARGE FOR SERVICES - 31%	52,440,893
INTEREST & RENTS - 2%	4,147,593
USE OF FUND BALANCE - 3%	4,748,502
FINES - 1%	1,144,246
TAXES - 51%	<u>87,091,123</u>
TOTAL FUNDING	171,030,518

FY2009-2010
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2009-2010 Expenditure Budget</u>	<u>2009-2010 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2009-2010 Projected Property Tax</u>
<u>CURRENT EXPENSE</u>				
General				
Salaries and Benefits	49,094			
Other Expenses	5,626,873			
Total	<u>5,675,967</u>	13,421,340		
Clerk of the Court				
Salaries and Benefits	6,540,978			
Other Expenses	742,415			
Total	<u>7,283,393</u>	2,645,709		
Sheriff				
Salaries and Benefits	41,723,973			
Other Expenses	5,802,262			
Total	<u>47,526,235</u>	13,275,676		
Treasurer				
Salaries and Benefits	718,193			
Other Expenses	179,960			
Total	<u>898,153</u>	278,320		
Assessor Administration				
Salaries and Benefits	615,515			
Other Expenses	65,735			
Total	<u>681,250</u>	0		
Prosecutor				
Salaries and Benefits	9,967,087			
Other Expenses	697,128			
Total	<u>10,664,215</u>	746,228		
Juvenile				
Salaries and Benefits	6,618,921			
Other Expenses	776,093			
Total	<u>7,395,014</u>	2,369,459		
Motor Vehicle				
Salaries and Benefits	1,865,443			
Other Expenses	496,140			
Total	<u>2,361,583</u>	2,361,583		
Commissioners				
Salaries and Benefits	597,402			
Other Expenses	129,000			
Total	<u>726,402</u>	4,280		

FY2009-2010
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2009-2010 Expenditure Budget</u>	<u>2009-2010 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2009-2010 Projected Property Tax</u>
Public Information				
Salaries and Benefits	0			
Other Expenses	0			
Total	<u>0</u>	0		
Operations				
Salaries and Benefits	1,820,722			
Other Expenses	5,538,264			
Total	<u>7,358,986</u>	1,246,697		
Coroner				
Salaries and Benefits	1,021,755			
Other Expenses	160,800			
Total	<u>1,182,555</u>	155,400		
Information Technology				
Salaries and Benefits	3,287,652			
Other Expenses	1,467,525			
Total	<u>4,755,177</u>	131,200		
Development Services				
Salaries and Benefits	1,543,826			
Other Expenses	218,382			
Total	<u>1,762,208</u>	1,030,400		
Public Defender				
Salaries and Benefits	4,736,249			
Other Expenses	1,632,805			
Total	<u>6,369,054</u>	0		
Administrative Services				
Salaries and Benefits	1,385,930			
Other Expenses	170,814			
Total	<u>1,556,744</u>	0		
Total Salaries and Benefits	82,492,740			
Total Other Expenses	<u>23,704,196</u>			
Total Current Expense	106,196,936	37,666,292	159,900	68,370,744

FY2009-2010
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2009-2010 Expenditure Budget</u>	<u>2009-2010 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2009-2010 Projected Property Tax</u>
SPECIAL LEVY FUNDS				
<i>Property Tax Supported</i>				
Indigent Services				
Salaries and Benefits	1,175,279			
Other Expenses	4,359,731			
Total	<u>5,535,010</u>	0	806,417	4,728,593
Public Health				
Other Expenses	1,642,697			
Total	<u>1,642,697</u>	0	0	1,642,697
Weed Control				
Salaries and Benefits	650,877			
Other Expenses	477,413			
Total	<u>1,128,290</u>	635,570	14,194	478,526
Parks				
Salaries and Benefits	261,721			
Other Expenses	597,810			
Total	<u>859,531</u>	435,850	161,548	262,133
Appraisal/Land Records				
Salaries and Benefits	2,526,396			
Other Expenses	251,068			
Total	<u>2,777,464</u>	62,000	122,445	2,593,019
Veterans Memorial				
Other Expenses	20,000			
Total	<u>20,000</u>	0	0	20,000
Trial Court Administrator				
Salaries and Benefits	3,925,507			
Other Expenses	1,787,886			
Total	<u>5,713,393</u>	2,076,581	43,972	3,592,840
Total Salaries and Benefits	8,539,780			
Total Other Expenses	9,136,605			
Total Special Levy Funds <i>(Property Tax Supported)</i>	17,676,385	3,210,001	1,148,576	13,317,808
Total Current Expense/Special Levy Fund:	123,873,321	40,876,293	1,308,476	81,688,552

FY2009-2010
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2009-2010 Expenditure Budget</u>	<u>2009-2010 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2009-2010 Projected Property Tax</u>
<u>SPECIAL REVENUE FUNDS</u>				
<i>Non-Property Tax Supported</i>				
Drug Court/Mental Health				
Salaries and Benefits	531,440			
Other Expenses	106,472			
Total	<u>637,912</u>	633,419	4,493	0
Emergency Communications				
Salaries and Benefits	591,459			
Other Expenses	5,838,340			
Total	<u>6,429,799</u>	5,541,064	888,735	0
Waterways				
Salaries and Benefits	0			
Other Expenses	178,500			
Total	<u>178,500</u>	178,500	0	0
Court Monitoring				
Other Expenses	88,300			
Total	<u>88,300</u>	50,300	38,000	0
Emergency Management				
Salaries and Benefits	370,463			
Other Expenses	107,843			
Total	<u>478,306</u>	448,306	30,000	0
Total Salaries and Benefits	1,493,362			
Total Other Expenses	<u>6,319,455</u>			
Total Special Revenue Funds	7,812,817	6,851,589	961,228	0
<i>(Non-Property Tax Supported)</i>				

FY2009-2010
ADA COUNTY BUDGET

<u>Funds/Departments</u>	<u>2009-2010 Expenditure Budget</u>	<u>2009-2010 Revenue Budget</u>	<u>Use of Fund Balance</u>	<u>2009-2010 Projected Property Tax</u>
<u>SPECIAL TAXING DISTRICTS</u>				
Emergency Medical Services				
Salaries and Benefits	8,667,042			
Other Expenses	4,508,255			
Total	<u>13,175,297</u>	7,426,320	1,802,124	3,946,853
Pest Extermination				
Other Expenses	570,508			
Total	<u>570,508</u>	7,000	0	563,508
Mosquito Abatement				
Salaries and Benefits	360,240			
Other Expenses	614,920			
Total	<u>975,160</u>	82,950	0	892,210
Total Salaries and Benefits	9,027,282			
Total Other Expenses	5,693,683			
Total Special Taxing Districts	14,720,965	7,516,270	1,802,124	5,402,571
<u>SELF SUPPORTED BUSINESS-TYPE FUNDS</u>				
Billing Services				
Other Expenses	4,144,244			
Total	<u>4,144,244</u>	3,875,000	269,244	0
Expo Idaho - Fair/Interim Events				
Salaries and Benefits	747,037			
Other Expenses	3,448,983			
Total	<u>4,196,020</u>	3,996,020	200,000	0
Solid Waste Management				
Salaries and Benefits	648,100			
Other Expenses	11,373,426			
Total	<u>12,021,526</u>	12,021,526	0	0
Total Salaries and Benefits	1,395,137			
Total Other Expenses	18,966,653			
Total Self Supported Funds	20,361,790	19,892,546	469,244	0
<u>LEASE AMORTIZATION</u>				
Courthouse Lease	4,261,625			
Total Lease Amortization	4,261,625	4,054,195	207,430	0
TOTAL SALARIES AND BENEFITS	102,948,301			
TOTAL OTHER EXPENSES	68,082,217			
GRAND TOTAL ALL FUNDS	171,030,518	79,190,893	4,748,502	87,091,123

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
GENERAL		
SALARIES:	49,094	75,000
EXPENSES:		
CONTRACTS	4,057,675	2,174,184
SUPPLIES	1,400	12,000
DUES & SUBSCRIPTIONS, FEES	91,048	106,405
INSURANCE	750,000	0
POSTAGE, PERMITS, MISC.	726,750	1,551,580
CAPITAL	0	1,867,812
Total Expense	<u>5,626,873</u>	<u>5,711,981</u>
TOTAL GENERAL	5,675,967	5,786,981
CLERK OF THE COURT		
SALARIES	6,540,978	6,832,770
EXPENSES:		
CONTRACTS	214,635	206,860
SUPPLIES	182,200	268,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	333,102	434,792
TRAINING, REIMBURSEMENT	12,478	19,481
LOW COST FURNITURE, EQUIPMENT	0	43,865
CAPITAL	0	5,500
Total Expense	<u>742,415</u>	<u>978,498</u>
TOTAL CLERK OF THE COURT	7,283,393	7,811,268
SHERIFF		
SALARIES:	41,723,973	43,447,896
EXPENSES:		
CONTRACTS	682,808	919,567
SUPPLIES	2,666,459	2,811,629
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,718,565	1,709,348
TRAINING, REIMBURSEMENT	167,105	288,884
LOW COST FURNITURE, EQUIPMENT	190,896	238,280
CAPITAL	376,429	954,352
Total Expense	<u>5,802,262</u>	<u>6,922,060</u>
TOTAL SHERIFF	47,526,235	50,369,956
TREASURER		
SALARIES:	718,193	730,420
EXPENSES:		
CONTRACTS	106,400	122,000
SUPPLIES	12,500	12,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	54,320	41,950
TRAINING, REIMBURSEMENT	2,315	6,300
LOW COST FURNITURE, EQUIPMENT	4,425	9,340
CAPITAL	0	57,970
Total Expense	<u>179,960</u>	<u>250,060</u>
TOTAL TREASURER	898,153	980,480

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
ASSESSOR ADMINISTRATION		
SALARIES:	615,515	690,176
EXPENSES:		
CONTRACTS	40,200	13,200
SUPPLIES	7,500	5,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	7,365	17,860
TRAINING, REIMBURSEMENT	10,670	11,650
LOW COST FURNITURE, EQUIPMENT	0	29,820
CAPITAL	0	10,600
Total Expense	<u>65,735</u>	<u>88,130</u>
TOTAL ASSESSOR ADMINISTRATION	681,250	778,306
PROSECUTOR		
SALARIES:	9,967,087	10,083,812
EXPENSES:		
CONTRACTS	143,800	115,260
SUPPLIES	121,750	116,550
UTILITIES, MAINTENANCE, FIXED & SUNDRY	345,027	332,605
TRAINING, REIMBURSEMENT	70,730	86,800
LOW COST FURNITURE, EQUIPMENT	13,971	77,997
CAPITAL	1,850	47,484
Total Expense	<u>697,128</u>	<u>776,696</u>
TOTAL PROSECUTOR	10,664,215	10,860,508
JUVENILE		
SALARIES:	6,618,921	6,964,930
EXPENSES:		
CONTRACTS	241,500	245,019
SUPPLIES	289,633	290,082
UTILITIES, MAINTENANCE, FIXED & SUNDRY	220,005	168,146
TRAINING, REIMBURSEMENT	24,955	64,335
LOW COST FURNITURE, EQUIPMENT	0	112,080
CAPITAL	0	151,250
Total Expense	<u>776,093</u>	<u>1,030,912</u>
TOTAL JUVENILE	7,395,014	7,995,842
MOTOR VEHICLE		
SALARIES:	1,865,443	2,190,478
EXPENSES:		
CONTRACTS	44,380	53,432
SUPPLIES	37,500	21,235
UTILITIES, MAINTENANCE, FIXED & SUNDRY	404,910	372,820
TRAINING, REIMBURSEMENT	9,350	12,263
LOW COST FURNITURE, EQUIPMENT	0	26,653
CAPITAL	0	30,433
Total Expense	<u>496,140</u>	<u>516,836</u>
TOTAL MOTOR VEHICLE	2,361,583	2,707,314
COMMISSIONERS		
SALARIES:	597,402	606,311
EXPENSES:		
CONTRACTS	40,000	40,000
SUPPLIES	20,500	12,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	52,500	28,000
TRAINING, REIMBURSEMENT	14,000	47,000
LOW COST FURNITURE, EQUIPMENT	2,000	2,500
Total Expense	<u>129,000</u>	<u>129,500</u>
TOTAL COMMISSIONERS	726,402	735,811

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
PUBLIC INFORMATION		
SALARIES:	0	137,363
EXPENSES:		
CONTRACTS	0	6,625
SUPPLIES	0	1,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	0	33,150
TRAINING, REIMBURSEMENT	0	1,580
LOW COST FURNITURE, EQUIPMENT	0	2,000
CAPITAL	0	0
Total Expense	<u>0</u>	<u>45,105</u>
TOTAL PUBLIC INFORMATION	0	182,468
OPERATIONS		
SALARIES:	1,820,722	1,901,903
EXPENSES:		
CONTRACTS	1,472,664	1,484,347
SUPPLIES	510,194	492,794
UTILITIES, MAINTENANCE, FIXED & SUNDRY	3,279,956	2,852,501
TRAINING, REIMBURSEMENT	8,700	25,100
LOW COST FURNITURE, EQUIPMENT	69,750	92,302
CAPITAL	197,000	864,900
Total Expense	<u>5,538,264</u>	<u>5,811,944</u>
TOTAL OPERATIONS	7,358,986	7,713,847
CORONER		
SALARIES:	1,021,755	1,077,228
EXPENSES:		
CONTRACTS	77,500	134,001
SUPPLIES	38,900	43,100
UTILITIES, RENTS, FIXED & SUNDRY	20,490	38,400
TRAINING, REIMBURSEMENT	18,910	25,000
LOW COST FURNITURE, EQUIPMENT	5,000	4,620
CAPITAL	0	86,000
Total Expense	<u>160,800</u>	<u>331,121</u>
TOTAL CORONER	1,182,555	1,408,349
INFORMATION TECHNOLOGY		
SALARIES:	3,287,652	3,351,259
EXPENSES:		
CONTRACTS	85,000	18,700
SUPPLIES	29,590	37,180
UTILITIES, MAINTENANCE, FIXED & SUNDRY	949,035	946,439
TRAINING, REIMBURSEMENT	8,100	50,175
LOW COST FURNITURE, EQUIPMENT	3,800	11,700
CAPITAL	392,000	875,555
Total Expense	<u>1,467,525</u>	<u>1,939,749</u>
TOTAL INFORMATION TECHNOLOGY	4,755,177	5,291,008

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
DEVELOPMENT SERVICES		
SALARIES:	1,543,826	2,661,906
EXPENSES:		
CONTRACTS	121,192	337,550
SUPPLIES	42,835	55,110
UTILITIES, MAINTENANCE, FIXED & SUNDRY	54,355	280,690
TRAINING, REIMBURSEMENT	0	200
LOW COST FURNITURE, EQUIPMENT	0	7,425
CAPITAL	0	3,500
Total Expense	<u>218,382</u>	<u>684,475</u>
TOTAL DEVELOPMENT SERVICES	1,762,208	3,346,381
PUBLIC DEFENDER		
SALARIES:	4,736,249	4,775,991
EXPENSES:		
CONTRACTS	1,490,000	1,440,000
SUPPLIES	46,000	44,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	63,500	63,900
TRAINING, REIMBURSEMENT	28,000	30,500
LOW COST FURNITURE, EQUIPMENT	5,305	56,958
CAPITAL	0	3,950
Total Expense	<u>1,632,805</u>	<u>1,639,808</u>
TOTAL PUBLIC DEFENDER	6,369,054	6,415,799
ADMINISTRATIVE SERVICES		
SALARIES:	1,385,930	1,409,726
EXPENSES:		
CONTRACTS	29,700	25,720
SUPPLIES	23,250	36,200
UTILITIES, MAINTENANCE, FIXED & SUNDRY	104,279	99,715
TRAINING, REIMBURSEMENT	13,585	91,366
LOW COST FURNITURE, EQUIPMENT	0	34,675
CAPITAL	0	0
Total Expense	<u>170,814</u>	<u>287,676</u>
TOTAL ADMINISTRATIVE SERVICES	1,556,744	1,697,402
PUBLIC HEALTH		
EXPENSES:		
CONTRACTS	1,642,697	1,644,505
Total Expense	<u>1,642,697</u>	<u>1,644,505</u>
TOTAL PUBLIC HEALTH	1,642,697	1,644,505
EXPO IDAHO - FAIR/INTERIM EVENTS		
SALARIES:	747,037	783,946
EXPENSES:		
CONTRACTS	1,364,762	1,425,800
SUPPLIES	190,500	208,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,423,221	1,463,096
TRAINING, REIMBURSEMENT	20,000	26,700
LOW COST FURNITURE, EQUIPMENT	107,000	41,834
CAPITAL	343,500	346,302
Total Expense	<u>3,448,983</u>	<u>3,511,732</u>
TOTAL EXPO IDAHO - FAIR/INTERMIN EVENTS	4,196,020	4,295,678

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
INDIGENT SERVICES		
SALARIES:	1,175,279	1,228,529
EXPENSES:		
CONTRACTS	606,100	1,295,150
SUPPLIES	40,000	36,400
PAYMENTS TO PROVIDERS	3,687,634	4,390,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	24,997	51,068
TRAINING, REIMBURSEMENT	1,000	11,750
LOW COST FURNITURE, EQUIPMENT	0	16,532
CAPITAL	0	1,500
Total Expense	<u>4,359,731</u>	<u>5,802,400</u>
TOTAL INDIGENT SERVICES	5,535,010	7,030,929
WEED CONTROL		
SALARIES:	650,877	668,437
EXPENSES:		
CONTRACTS	8,654	31,868
SUPPLIES	334,680	227,764
UTILITIES, MAINTENANCE, FIXED & SUNDRY	105,964	155,524
TRAINING, REIMBURSEMENT	1,325	4,680
LOW COST FURNITURE, EQUIPMENT	1,790	5,195
CAPITAL	25,000	31,800
Total Expense	<u>477,413</u>	<u>456,831</u>
TOTAL WEED CONTROL	1,128,290	1,125,268
PARKS		
SALARIES:	261,721	263,941
EXPENSES:		
CONTRACTS	118,930	148,200
SUPPLIES	19,000	16,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	136,780	144,717
TRAINING, REIMBURSEMENT	800	3,000
LOW COST FURNITURE, EQUIPMENT	15,300	5,700
CAPITAL	307,000	381,643
Total Expense	<u>597,810</u>	<u>699,660</u>
TOTAL PARKS	859,531	963,601
APPRAISAL/LAND RECORDS		
SALARIES:	2,526,396	2,733,514
EXPENSES:		
CONTRACTS	28,000	95,600
SUPPLIES	35,750	29,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	100,788	137,327
TRAINING, REIMBURSEMENT	86,530	114,130
LOW COST FURNITURE, EQUIPMENT	0	58,165
CAPITAL	0	44,300
Total Expense	<u>251,068</u>	<u>478,522</u>
TOTAL APPRAISAL/LAND RECORDS	2,777,464	3,212,036
COURT MONITORING		
EXPENSES:		
IGNITION INTERLOCK	88,300	107,600
Total Expense	<u>88,300</u>	<u>107,600</u>
TOTAL COURT MONITORING	88,300	107,600

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
PEST EXTERMINATION		
EXPENSES:		
CONTRACTS	314,153	275,146
SUPPLIES	95,445	35,969
UTILITIES, MAINTENANCE, FIXED & SUNDRY	152,380	180,003
TRAINING, REIMBURSEMENT	1,950	600
LOW COST FURNITURE, EQUIPMENT	2,830	5,595
CAPITAL	3,750	75,000
Total Expense	570,508	572,313
TOTAL PEST EXTERMINATION	570,508	572,313
MOSQUITO ABATEMENT		
SALARIES:		
	360,240	371,308
EXPENSES:		
CONTRACTS	135,878	136,592
SUPPLIES	270,149	147,464
UTILITIES, MAINTENANCE, FIXED & SUNDRY	134,870	167,907
TRAINING, REIMBURSEMENT	3,175	3,350
LOW COST FURNITURE, EQUIPMENT	9,598	6,157
CAPITAL	61,250	165,800
Total Expense	614,920	627,270
TOTAL MOSQUITO ABATEMENT	975,160	998,578
TRIAL COURT ADMINISTRATOR		
SALARIES:		
	3,925,507	4,014,552
EXPENSES:		
CONTRACTS	312,020	265,520
SUPPLIES	98,326	113,323
UTILITIES, MAINTENANCE, FIXED & SUNDRY	739,749	775,288
TRAINING, REIMBURSEMENT	6,467	28,345
LOW COST FURNITURE, EQUIPMENT	757	27,370
CAPITAL	43,067	13,535
WITNESS, JURY	587,500	508,000
Total Expense	1,787,886	1,731,381
TOTAL TRIAL COURT ADMINISTRATOR	5,713,393	5,745,933
DRUG COURT/MENTAL HEALTH COURT		
SALARIES:		
	531,440	562,707
EXPENSES:		
CONTRACTS	21,320	30,360
SUPPLIES	21,010	20,381
UTILITIES, MAINTENANCE, FIXED & SUNDRY	48,430	47,983
TRAINING, REIMBURSEMENT	15,712	23,860
LOW COST FURNITURE, EQUIPMENT	0	21,365
CAPITAL	0	8,000
Total Expense	106,472	151,949
TOTAL DRUG COURT/MENTAL HEALTH COURT	637,912	714,656
EMERGENCY MEDICAL SERVICES		
SALARIES:		
	8,667,042	8,731,760
EXPENSES:		
CONTRACTS	603,315	596,320
SUPPLIES	688,735	755,382
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,110,537	1,208,265
TRAINING, REIMBURSEMENT	47,100	38,200
LOW COST FURNITURE, EQUIPMENT	110,131	138,258
CAPITAL	1,948,437	2,146,311
Total Expense	4,508,255	4,882,736
TOTAL EMERGENCY MEDICAL SERVICES	13,175,297	13,614,496

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
WATERWAYS		
SALARIES:	0	0
EXPENSES:		
CONTRACTS	2,150	2,150
SUPPLIES	9,400	9,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	124,140	113,850
TRAINING, REIMBURSEMENT	1,200	700
LOW COST FURNITURE, EQUIPMENT	41,610	52,500
CAPITAL	0	0
Total Expense	<u>178,500</u>	<u>178,500</u>
TOTAL WATERWAYS	178,500	178,500
SOLID WASTE MANAGEMENT		
SALARIES:	648,100	656,668
EXPENSES:		
CONTRACTS	7,860,080	8,615,180
SUPPLIES	40,200	48,900
UTILITIES, MAINTENANCE, FIXED & SUNDRY	870,746	958,942
TRAINING, REIMBURSEMENT	0	12,800
LOW COST FURNITURE, EQUIPMENT	2,400	4,300
CAPITAL	2,600,000	13,000,000
Total Expense	<u>11,373,426</u>	<u>22,640,122</u>
TOTAL SOLID WASTE MANAGEMENT	12,021,526	23,296,790
EMERGENCY COMMUNICATIONS		
SALARIES:	591,459	567,092
EXPENSES:		
CONTRACTS	84,800	44,800
SUPPLIES	6,350	6,350
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,523,472	2,911,494
TRAINING, REIMBURSEMENT	55,400	61,850
LOW COST FURNITURE, EQUIPMENT	62,620	44,950
CAPITAL	3,105,698	3,014,960
Total Expense	<u>5,838,340</u>	<u>6,084,404</u>
TOTAL EMERGENCY COMMUNICATIONS	6,429,799	6,651,496
BILLING SERVICES		
EXPENSES:		
CONTRACTS	3,061,000	3,061,000
FEES	1,048,214	993,700
POSTAGE, PRINTING, SUPPLIES	35,030	33,300
TRAINING, REIMBURSEMENT	0	2,000
LOW COST FURNITURE, EQUIPMENT	0	0
Total Expense	<u>4,144,244</u>	<u>4,090,000</u>
TOTAL BILLING SERVICES	4,144,244	4,090,000
VETERANS MEMORIAL		
EXPENSES:		
CONTRACTS	20,000	22,000
Total Expense	<u>20,000</u>	<u>22,000</u>
TOTAL VETERANS MEMORIAL	20,000	22,000

EXPENSE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
EMERGENCY MANAGEMENT		
SALARIES:	370,463	380,384
EXPENSES:		
CONTRACTS	17,625	20,175
SUPPLIES	10,100	13,305
UTILITIES, MAINTENANCE, FIXED & SUNDRY	70,538	56,939
TRAINING, REIMBURSEMENT	1,300	5,400
LOW COST FURNITURE, EQUIPMENT	4,660	5,349
CAPITAL	3,620	4,150
Total Expense	<u>107,843</u>	<u>105,318</u>
TOTAL EMERGENCY MANAGEMENT	478,306	485,702
LEASE AMORTIZATION (Corridor Project)		
EXPENSES:		
COURTHOUSE LEASE	4,231,625	4,115,250
LESSEE EXPENSE	30,000	30,000
Total Expense	<u>4,261,625</u>	<u>4,145,250</u>
TOTAL LEASE AMORTIZATION	4,261,625	4,145,250
GRAND TOTAL	171,030,518	192,977,051

REVENUE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
CLERK OF THE COURT		
LICENSES & PERMITS	243,300	235,225
INTRA GOVERNMENTAL	0	0
CHARGE FOR SERVICES	2,077,409	2,446,783
OTHER REVENUE	325,000	0
Total Revenue	2,645,709	2,682,008
SHERIFF		
LICENSES & PERMITS	798,000	735,000
INTRA GOVERNMENTAL	0	177,742
CHARGE FOR SERVICES	11,922,698	12,845,612
RENTS	7,900	7,900
OTHER REVENUE	547,078	524,200
Total Revenue	13,275,676	14,290,454
TREASURER		
LICENSES & PERMITS	70	100
CHARGE FOR SERVICES	275,600	278,000
OTHER REVENUE	2,650	2,650
Total Revenue	278,320	280,750
ASSESSOR ADMINISTRATION		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
Total Revenue	0	0
PROSECUTOR		
INTRA GOVERNMENTAL	73,299	0
CHARGE FOR SERVICES	628,483	818,752
OTHER REVENUE	44,446	194,580
Total Revenue	746,228	1,013,332
JUVENILE		
INTRA GOVERNMENTAL	1,954,159	1,937,708
CHARGE FOR SERVICES	352,600	422,705
OTHER REVENUE	62,700	65,250
Total Revenue	2,369,459	2,425,663
MOTOR VEHICLE		
LICENSES & PERMITS	116,000	128,300
CHARGE FOR SERVICES	1,989,283	2,313,336
INTEREST	15,000	34,378
REIMBURSEMENTS, OTHER	241,300	231,300
Total Revenue	2,361,583	2,707,314
COMMISSIONERS		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	4,030	4,030
OTHER REVENUE	250	300
Total Revenue	4,280	4,330

REVENUE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
PUBLIC INFORMATION		
CHARGE FOR SERVICES	0	0
Total Revenue	0	0
OPERATIONS		
CHARGE FOR SERVICES	524,221	136,384
RENTS	582,498	847,711
OTHER REVENUE	139,978	227,669
Total Revenue	1,246,697	1,211,764
CORONER		
CHARGE FOR SERVICES	155,400	248,400
OTHER REVENUE	0	49,000
Total Revenue	155,400	297,400
INFORMATION TECHNOLOGY		
CHARGE FOR SERVICES	130,000	102,500
OTHER REVENUE	1,200	800
Total Revenue	131,200	103,300
DEVELOPMENT SERVICES		
CHARGE FOR SERVICES	1,030,400	2,941,400
Total Revenue	1,030,400	2,941,400
ADMINISTRATIVE SERVICES		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
Total Revenue	0	0
GENERAL		
INTRA GOVERNMENTAL	12,376,240	15,216,500
CHARGE FOR SERVICES	71,600	69,700
INTEREST	812,000	1,176,000
RENTS/LEASES	0	0
OTHER REVENUE	161,500	167,000
Total Revenue	13,421,340	16,629,200
EXPO IDAHO - FAIR/INTERIM EVENTS		
CHARGE FOR SERVICES	2,413,400	2,609,400
INTEREST	60,000	60,000
RENTS	1,118,500	1,223,400
OTHER REVENUE	404,120	378,120
Total Revenue	3,996,020	4,270,920
INDIGENT SERVICES		
CHARGE FOR SERVICES	0	850,000
OTHER REVENUE	0	47,250
Total Revenue	0	897,250

REVENUE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
WEED CONTROL		
CHARGE FOR SERVICES	635,570	584,558
OTHER REVENUE	0	0
Total Revenue	635,570	584,558
PARKS		
INTRA GOVERNMENTAL	46,850	46,850
CHARGE FOR SERVICES	110,500	93,000
RENTS	188,500	138,600
OTHER REVENUE	90,000	85,348
Total Revenue	435,850	363,798
APPRAISAL/LAND RECORDS		
CHARGE FOR SERVICES	62,000	87,000
OTHER REVENUE	0	0
Total Revenue	62,000	87,000
COURT MONITORING		
OTHER REVENUE	50,300	57,600
Total Revenue	50,300	57,600
PEST EXTERMINATION		
INTRA GOVERNMENTAL	5,000	10,000
CHARGE FOR SERVICES	2,000	5,000
OTHER REVENUE	0	0
Total Revenue	7,000	15,000
MOSQUITO ABATEMENT		
INTRA GOVERNMENTAL	0	14,000
CHARGE FOR SERVICES	82,950	82,950
OTHER REVENUE	0	0
Total Revenue	82,950	96,950
TRIAL COURT ADMINISTRATOR		
INTRA GOVERNMENTAL	138,136	118,116
CHARGE FOR SERVICES	793,199	756,456
FINES & FORFEITURES	1,144,246	1,191,166
OTHER REVENUE	1,000	1,776
Total Revenue	2,076,581	2,067,514
DRUG COURT/MENTAL HEALTH COURT		
INTRA GOVERNMENTAL	566,704	646,441
CHARGE FOR SERVICES	66,715	68,215
FINES & FORFEITURES	0	0
OTHER REVENUE	0	0
Total Revenue	633,419	714,656

REVENUE DETAIL 2009-2010 BUDGET

	2009-2010	2008-2009
EMERGENCY MANAGEMENT		
INTRA GOVERNMENTAL	448,306	432,887
CHARGE FOR SERVICES	0	0
INTEREST	0	0
OTHER REVENUE	0	0
Total Revenue	448,306	432,887
EMERGENCY MEDICAL SERVICES		
LICENSES & PERMITS	0	0
INTRA GOVERNMENTAL	141,075	141,075
CHARGE FOR SERVICES	7,231,245	7,554,421
INTEREST	50,000	50,000
OTHER REVENUE	4,000	4,000
Total Revenue	7,426,320	7,749,496
WATERWAYS		
LICENSES & PERMITS	173,500	173,500
INTRA GOVERNMENTAL	0	0
INTEREST	5,000	5,000
OTHER REVENUE	0	0
Total Revenue	178,500	178,500
SOLID WASTE MANAGEMENT		
CHARGE FOR SERVICES	11,591,526	13,750,000
INTEREST	130,000	350,000
RENTS	0	0
OTHER REVENUE	300,000	250,000
Total Revenue	12,021,526	14,350,000
EMERGENCY COMMUNICATION		
CHARGE FOR SERVICES	5,389,064	5,553,804
INTEREST	150,000	100,000
OTHER REVENUE	2,000	2,000
Total Revenue	5,541,064	5,655,804
BILLING SERVICES		
CHARGE FOR SERVICES	3,830,000	4,030,000
INTEREST	45,000	60,000
Total Revenue	3,875,000	4,090,000
LEASE AMORTIZATION (Corridor Project)		
CHARGE FOR SERVICES	1,071,000	1,032,000
INTEREST	355,000	488,788
LEASE INCOME	628,195	624,462
INTERGOVERNMENTAL	2,000,000	2,000,000
Total Revenue	4,054,195	4,145,250
GRAND TOTAL REVENUE	79,190,893	90,344,098

**ADA COUNTY
TAX RECAP COMPARISON**

	Fiscal Year 2010 Tax Year 2009	Fiscal Year 2009 Tax Year 2008	Fiscal Year 2008 Tax Year 2007	Fiscal Year 2007 Tax Year 2006	Fiscal Year 2006 Tax Year 2005	Fiscal Year 2005 Tax Year 2004	Fiscal Year 2004 Tax Year 2003
COUNTY LEVY FUNDS							
Current Expense	\$ 68,370,744	\$ 67,888,359	\$ 64,888,654	\$ 58,392,239	\$ 55,685,241	\$ 50,563,681	\$ 46,080,182
Appraisal/Land Records	2,593,019	2,683,231	2,755,992	2,614,161	2,518,858	2,242,854	2,126,331
Trial Court Administrator	3,592,840	3,645,049	3,016,808	2,849,429	2,094,333	1,877,524	1,807,856
Parks & Recreation	262,133	326,031	319,809	312,574	297,287	256,825	161,799
Indigent Services	4,728,593	3,380,621	4,180,522	6,028,742	6,047,711	5,648,057	5,173,791
Veterans Memorial	20,000	22,000	20,000	20,000	20,000	20,000	20,000
Weed Control	478,526	540,710	524,708	530,564	590,730	551,692	510,728
Public Health	<u>1,642,697</u>	<u>1,644,505</u>	<u>1,597,273</u>	<u>1,557,026</u>	<u>1,516,013</u>	<u>1,471,954</u>	<u>1,425,665</u>
	81,688,552	80,130,506	77,303,766	72,304,735	68,770,173	62,632,587	57,306,352
SPECIAL TAXING DISTRICTS							
Emergency Medical Svcs.	3,946,853	3,760,656	3,522,694	3,207,966	2,925,725	2,688,122	2,507,804
Pest Extermination	563,508	556,525	517,653	457,709	410,915	376,324	342,356
Mosquito Abatement	<u>892,210</u>	<u>892,210</u>	<u>835,500</u>	<u>759,971</u>	<u>690,312</u>	<u>600,000</u>	<u>0</u>
	5,402,571	5,209,391	4,875,847	4,425,646	4,026,952	3,664,446	2,850,160
Grand Total All Funds	\$ <u>87,091,123</u>	\$ <u>85,339,897</u>	\$ <u>82,179,613</u>	\$ <u>76,730,381</u>	\$ <u>72,797,125</u>	\$ <u>66,297,033</u>	\$ <u>60,156,512</u>