

**CANYON COUNTY
ADOPTED OPERATING BUDGET
FISCAL YEAR 2010**



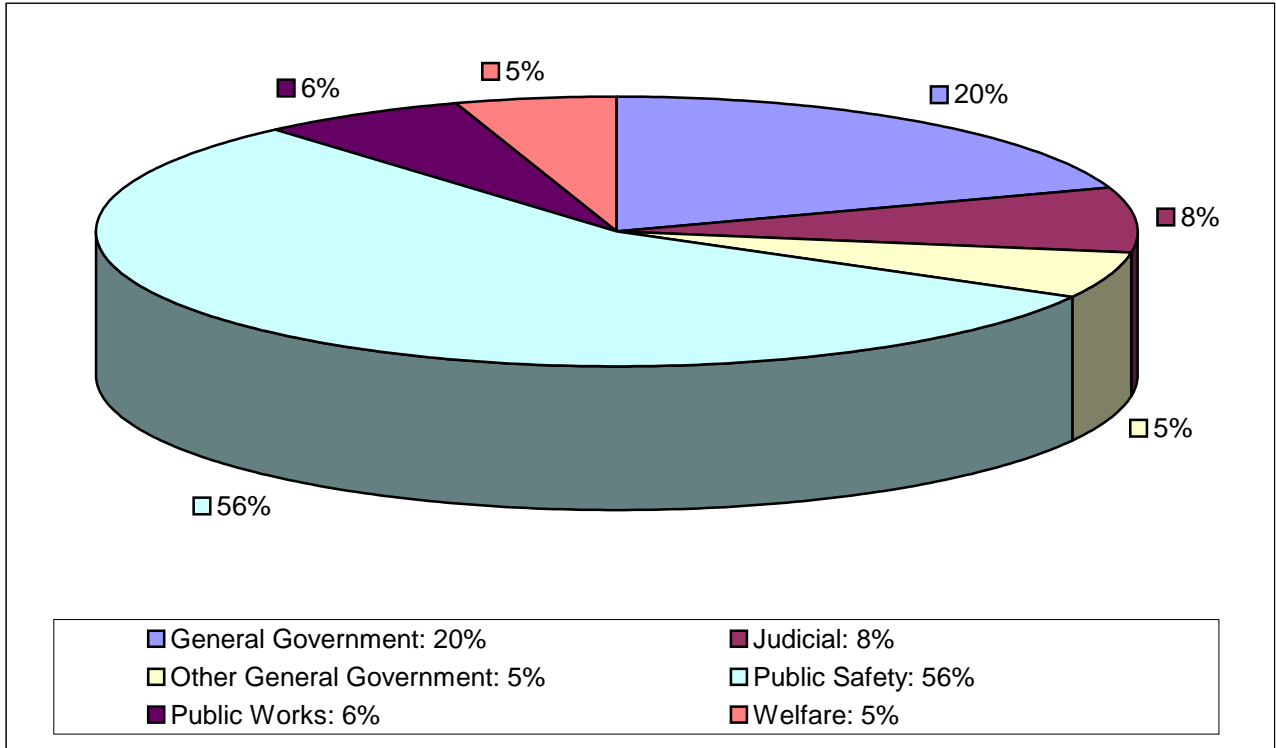
Canyon County Commissioners:
David Ferdinand, Chairman
Steve Rule, Commissioner
Kathy Alder, Commissioner

Canyon County Clerks Office:
William H. Hurst, Clerk
Brad Jackson, Chief Deputy Clerk
Chris Harris, Controller
Zach Wagoner, Assistant Controller

Prepared by Canyon County Auditing Department

**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES BY TYPE
FISCAL YEAR 2010**

<u>Type of expenditure</u>	<u>Expenditure</u>
General Government: 20%	13,670,193
Judicial: 8%	5,396,683
Other General Government: 5%	3,768,778
Public Safety: 56%	38,602,386
Public Works: 6%	4,447,376
Welfare: 5%	3,404,513
Grand Total	<u>69,289,929</u>



**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES BY TYPE
FISCAL YEAR 2010**

General Government	
Assessor	1,408,283
Assessor's Reappraisal	1,490,577
Auditor	592,956
Clerk of the Board	156,915
Commissioners	729,825
Communications Officer	79,381
Courthouse	2,906,046
Elections	406,614
General	1,312,604
Human Resources	226,960
Information Technology	3,288,005
Recorder	184,150
Technology	267,440
Treasurer	620,437
General Government Total	<u>13,670,193</u>

Public Safety	
Animal Control	1,147,508
CCNU	102,400
County Shop	1,008,560
Court Device	57,779
Courthouse Security	162,818
Emergency Communications	4,882,487
Emergency Management	172,676
Justice Contingent	650,000
Juvenile Center	2,448,071
Juvenile Probation	1,997,721
Prosecuting Attorney	4,897,473
Sheriff	19,064,727
Public Defender	2,010,166
Public Safety Total	<u>38,602,386</u>

Judicial	
Clerk of the Court	2,692,446
Court Facilities	250,000
District Court	418,416
Jury Commission	192,346
Magistrate Court	641,212
Misdemeanor Probation	489,037
Trial Court Administrator	713,226
Judicial Total	<u>5,396,683</u>

Public Works	
Solid Waste	4,241,564
Weed Control	205,812
Public Works Total	<u>4,447,376</u>

Other General Government	
Coroner	462,927
County Agent	208,127
County Fair	280,872
Development Services	1,152,870
Historical Society	90,241
Parks and Recreation	675,486
Tort	725,000
Waterways	173,255
Other General Government Total	<u>3,768,778</u>

Welfare	
Charity	2,591,278
SW District Health	813,235
Welfare Total	<u>3,404,513</u>

TOTAL OPERATING BUDGET 69,289,929

**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES DETAIL
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL YEAR</u> <u>2009</u>	<u>FISCAL YEAR</u> <u>2010</u>
<u>Assessor</u>		
Salaries	980,471	920,224
Benefits	399,842	396,509
Other expenses	89,550	91,550
Assessor Total	<u>1,469,863</u>	<u>1,408,283</u>
<u>Assessor's Reappraisal</u>		
Salaries	1,044,016	1,013,391
Benefits	402,817	404,136
Other expenses	106,685	73,050
Assessor's Reappraisal Total	<u>1,553,518</u>	<u>1,490,577</u>
<u>Clerk/Auditor/Recorder</u>		
Salaries	2,729,510	2,671,139
Benefits	1,109,564	1,138,542
Other expenses	225,796	223,400
Clerk/Auditor/Recorder Total	<u>4,064,870</u>	<u>4,033,081</u>
<u>Commissioners</u>		
Salaries	249,354	243,212
Benefits	69,891	69,617
Other expenses	155,230	416,996 *
Commissioners Total	<u>474,475</u>	<u>729,825</u>
<u>Communications Officer</u>		
Salaries	58,558	58,558
Benefits	18,493	19,023
Other expenses	10,900	1,800
Communications Officer Total	<u>87,951</u>	<u>79,381</u>
<u>Courthouse</u>		
Salaries	839,957	839,957
Benefits	391,610	395,267
Other expenses	5,774,148	1,670,822
Courthouse Total	<u>7,005,715</u>	<u>2,906,046</u>
<u>General</u>		
Other expenses	<u>1,619,746</u>	<u>1,312,604</u>
<u>Human Resources</u>		
Salaries	130,186	135,186
Benefits	47,136	48,974
Other expenses	59,300	42,800
Human Resources Total	<u>236,622</u>	<u>226,960</u>

**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES DETAIL
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL YEAR</u> <u>2009</u>	<u>FISCAL YEAR</u> <u>2010</u>
<u>Information Technology</u>		
Salaries	1,134,612	1,307,272
Benefits	379,177	466,233
Other expenses	2,071,982	1,514,500
Information Technology Total	<u>3,585,771</u>	<u>3,288,005</u>
<u>Technology</u>		
Salaries	88,975	88,975
Benefits	31,357	32,465
Other expenses	71,489	146,000
Technology Total	<u>191,821</u>	<u>267,440</u>
<u>Treasurer</u>		
Salaries	325,626	369,856
Benefits	117,695	138,331
Other expenses	150,550	112,250
Treasurer Total	<u>593,871</u>	<u>620,437</u>
<u>Court Facilities</u>		
Other expenses	<u>200,000</u>	<u>250,000</u>
<u>District Court</u>		
Salaries	141,946	141,946
Benefits	56,812	58,920
Other expenses	287,050	217,550
District Court Total	<u>485,808</u>	<u>418,416</u>
<u>Jury Commission</u>		
Salaries	80,076	72,576
Benefits	28,120	28,570
Other expenses	96,200	91,200
Jury Commission Total	<u>204,396</u>	<u>192,346</u>
<u>Magistrate Court</u>		
Salaries	264,075	259,067
Benefits	100,156	103,445
Other expenses	316,336	278,700
Magistrate Court Total	<u>680,567</u>	<u>641,212</u>

**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES DETAIL
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL YEAR</u> <u>2009</u>	<u>FISCAL YEAR</u> <u>2010</u>
<u>Misdemeanor Probation</u>		
Salaries	362,522	326,302
Benefits	146,685	138,599
Other expenses	-	24,136
Misdemeanor Probation Total	<u>509,207</u>	<u>489,037</u>
<u>Trial Court Administrator</u>		
Salaries	475,210	521,319
Benefits	169,599	185,307
Other expenses	6,950	6,600
Trial Court Administrator Total	<u>651,759</u>	<u>713,226</u>
<u>Coroner</u>		
Salaries	220,267	312,061
Benefits	73,028	100,136
Other expenses	193,504	50,730
Coroner Total	<u>486,799</u>	<u>462,927</u>
<u>County Agent</u>		
Salaries	91,445	91,445
Benefits	39,088	40,236
Other expenses	96,594	76,446
County Agent Total	<u>227,127</u>	<u>208,127</u>
<u>County Fair</u>		
Salaries	108,950	108,950
Benefits	42,075	43,762
Other expenses	173,026	128,160 *
County Fair Total	<u>324,051</u>	<u>280,872</u>
<u>Development Services</u>		
Salaries	1,100,880	712,351
Benefits	421,798	276,105
Other expenses	394,925	164,414
Development Services Total	<u>1,917,603</u>	<u>1,152,870</u>
<u>Historical Society</u>		
Other expenses	<u>123,693</u>	<u>90,241</u>

**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES DETAIL
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL YEAR</u> <u>2009</u>	<u>FISCAL YEAR</u> <u>2010</u>
<u>Parks and Recreation</u>		
Salaries	378,990	340,707
Benefits	119,568	88,627
Other expenses	115,410	246,152 *
Parks and Recreation Total	<u>613,968</u>	<u>675,486</u>
<u>Tort</u>		
Other expenses	<u>675,000</u>	<u>725,000</u>
<u>Waterways</u>		
Salaries	92,543	95,543
Benefits	24,119	24,212
Other expenses	663,500	53,500
Waterways Total	<u>780,162</u>	<u>173,255</u>
<u>Animal Control</u>		
Salaries	699,648	649,195
Benefits	301,850	285,363
Other expenses	204,670	212,950
Animal Control Total	<u>1,206,168</u>	<u>1,147,508</u>
<u>CCNU</u>		
Other expenses	<u>77,000</u>	<u>102,400</u>
<u>County Shop</u>		
Salaries	172,557	172,557
Benefits	72,730	74,041
Other expenses	817,500	761,962 *
County Shop Total	<u>1,062,787</u>	<u>1,008,560</u>
<u>Court Device</u>		
Salaries	41,207	41,207
Benefits	15,012	15,572
Other expenses	1,188	1,000
Court Device Total	<u>57,407</u>	<u>57,779</u>
<u>Courthouse Security</u>		
Salaries	150,785	126,275
Benefits	61,316	36,543
Courthouse Security Total	<u>212,101</u>	<u>162,818</u>

**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES DETAIL
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL YEAR</u> <u>2009</u>	<u>FISCAL YEAR</u> <u>2010</u>
<u>Emergency Communications</u>		
Salaries	47,628	80,644
Benefits	17,032	30,788
Other expenses	4,641,055	4,771,055
Emergency Communications Total	<u>4,705,715</u>	<u>4,882,487</u>
<u>Emergency Management</u>		
Salaries	77,275	83,126
Benefits	22,740	23,493
Other expenses	66,057	66,057
Emergency Management Total	<u>166,072</u>	<u>172,676</u>
<u>Justice Contingent</u>		
Other expenses	<u>1,150,952</u>	<u>650,000</u>
<u>Juvenile Center</u>		
Salaries	1,677,754	1,593,743
Benefits	670,561	658,128
Other expenses	235,760	196,200
Juvenile Center Total	<u>2,584,075</u>	<u>2,448,071</u>
<u>Juvenile Probation</u>		
Salaries	1,058,078	1,001,814
Benefits	394,303	383,566
Other expenses	555,241	612,341 *
Juvenile Probation Total	<u>2,007,622</u>	<u>1,997,721</u>
<u>Prosecuting Attorney</u>		
Salaries	3,063,971	3,348,179
Benefits	933,753	1,163,294
Other expenses	419,900	386,000
Prosecuting Attorney Total	<u>4,417,624</u>	<u>4,897,473</u>
<u>Public Defender</u>		
Other expenses	<u>2,010,166</u>	<u>2,010,166</u>
<u>Sheriff</u>		
Salaries	12,517,022	11,989,472
Benefits	4,722,726	4,626,505
Other expenses	2,225,596	2,448,750 *
Sheriff Total	<u>19,465,344</u>	<u>19,064,727</u>

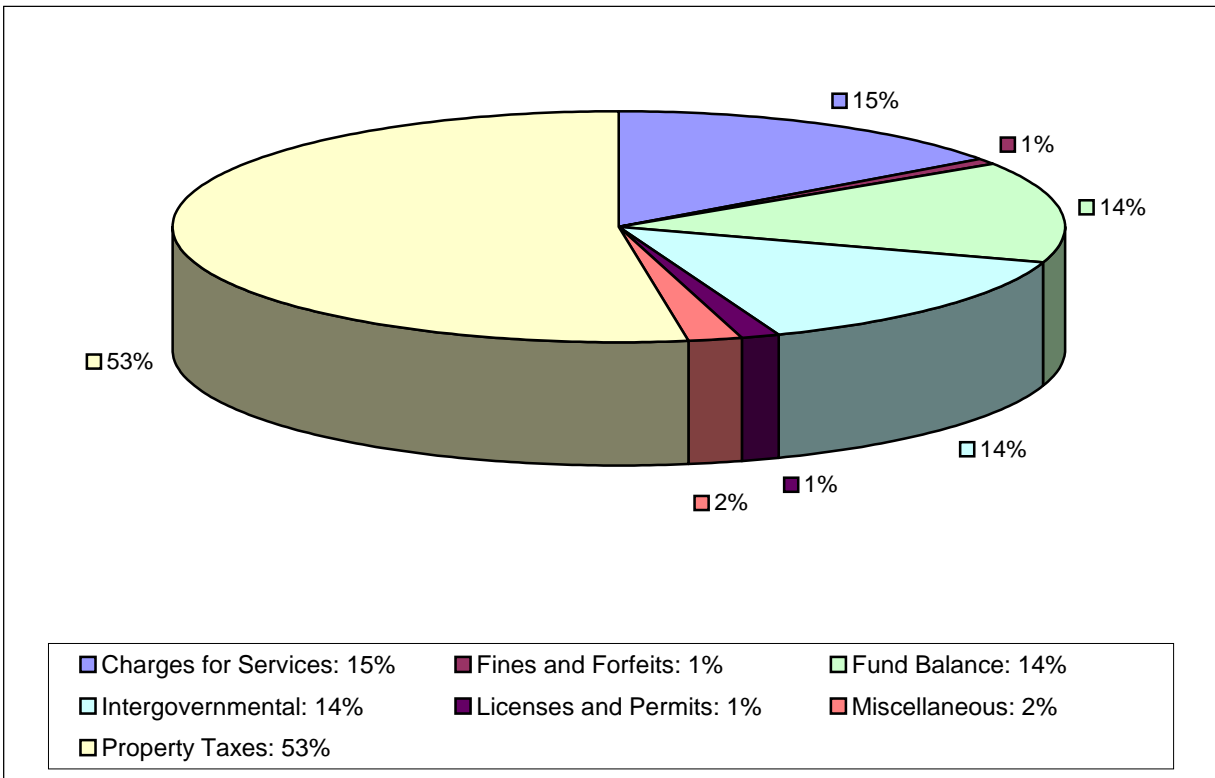
**CANYON COUNTY
OPERATING BUDGET - EXPENDITURES DETAIL
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL YEAR</u> <u>2009</u>	<u>FISCAL YEAR</u> <u>2010</u>
<u>Solid Waste</u>		
Salaries	732,768	715,707
Benefits	325,676	337,045
Other expenses	6,834,842	3,188,812 *
Solid Waste Total	<u>7,893,286</u>	<u>4,241,564</u>
<u>Weed Control</u>		
Salaries	145,816	92,934
Benefits	74,622	45,913
Other expenses	71,012	66,965
Weed Control Total	<u>291,450</u>	<u>205,812</u>
<u>Charity</u>		
Salaries	336,059	336,137
Benefits	134,632	140,391
Other expenses	1,954,580	2,114,750
Charity Total	<u>2,425,271</u>	<u>2,591,278</u>
<u>SW District Health</u>		
Other expenses	<u>807,382</u>	<u>813,235</u>
TOTAL OPERATING BUDGET	<u>79,304,785</u>	<u>69,289,929</u>

* Includes grant funds

**CANYON COUNTY
OPERATING BUDGET - FUNDING BY SOURCE
FISCAL YEAR 2010**

<u>Source</u>	<u>Funding</u>
Charges for Services: 15%	10,309,686
Fines and Forfeits: 1%	742,100
Fund Balance: 14%	9,765,389
Intergovernmental: 14%	9,841,368
Licenses and Permits: 1%	893,743
Miscellaneous: 2%	1,284,117
Property Taxes: 53%	36,453,526
Total Funding	<u>69,289,929</u>



**CANYON COUNTY
REVENUE DETAIL BY FUND
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL</u> <u>YEAR 2009</u>	<u>FISCAL</u> <u>YEAR 2010</u>
Current Expense		
Charges for Services	2,595,896	2,513,963
Fines and Forfeits	138,300	142,100
Intergovernmental	750,904	1,122,308
Licenses and Permits	1,201,500	531,243
Miscellaneous	771,450	603,186
Current Expense Total	<u>5,458,050</u>	<u>4,912,800</u>
Charity		
Charges for Services	125,000	125,000
Miscellaneous	85,000	25,000
Charity Total	<u>210,000</u>	<u>150,000</u>
Weed Control		
Charges for Services	50,000	50,000
Intergovernmental	4,047	-
Weed Control Total	<u>54,047</u>	<u>50,000</u>
District Court		
Charges for Services	1,141,420	890,565
Fines and Forfeits	550,000	600,000
Intergovernmental	1,110,441	1,213,336
Miscellaneous	134,130	47,000
District Court Total	<u>2,935,991</u>	<u>2,750,901</u>
County Fair		
Intergovernmental	-	<u>10,860</u>
Parks and Recreation		
Charges for Services	5,000	5,000
Intergovernmental	-	164,152
Miscellaneous	10,000	33,731
Parks and Recreation Total	<u>15,000</u>	<u>202,883</u>
Court Device		
Charges for Services	<u>40,000</u>	<u>34,000</u>
Waterways		
Intergovernmental	50,000	50,000
Licenses and Permits	75,000	70,000
Waterways Total	<u>125,000</u>	<u>120,000</u>

**CANYON COUNTY
REVENUE DETAIL BY FUND
FISCAL YEAR 2009 - FISCAL YEAR 2010**

	<u>FISCAL</u> <u>YEAR 2009</u>	<u>FISCAL</u> <u>YEAR 2010</u>
Justice		
Charges for Services	2,299,700	2,471,158
Intergovernmental	8,760,866	7,275,131
Licenses and Permits	295,000	292,500
Miscellaneous	713,800	359,000
Justice Total	<u>12,069,366</u>	<u>10,397,789</u>
Court Facilities		
Charges for Services	<u>100,000</u>	<u>105,000</u>
Emergency Communication		
Charges for Services	1,300,000	1,300,000
Miscellaneous	20,000	20,000
Emergency Communication Total	<u>1,320,000</u>	<u>1,320,000</u>
Technology		
Charges for Services	<u>150,000</u>	<u>110,000</u>
Solid Waste Disposal		
Charges for Services	3,292,000	2,705,000
Intergovernmental	-	5,581
Miscellaneous	476,200	196,200
Solid Waste Disposal Total	<u>3,768,200</u>	<u>2,906,781</u>
TOTAL REVENUE	<u><u>26,245,654</u></u>	<u><u>23,071,014</u></u>