

**CANYON COUNTY
ADOPTED OPERATING BUDGET
FISCAL YEAR 2011**



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

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

Prepared by Canyon County Auditing Department

Canyon County fiscal year 2011 operating budget

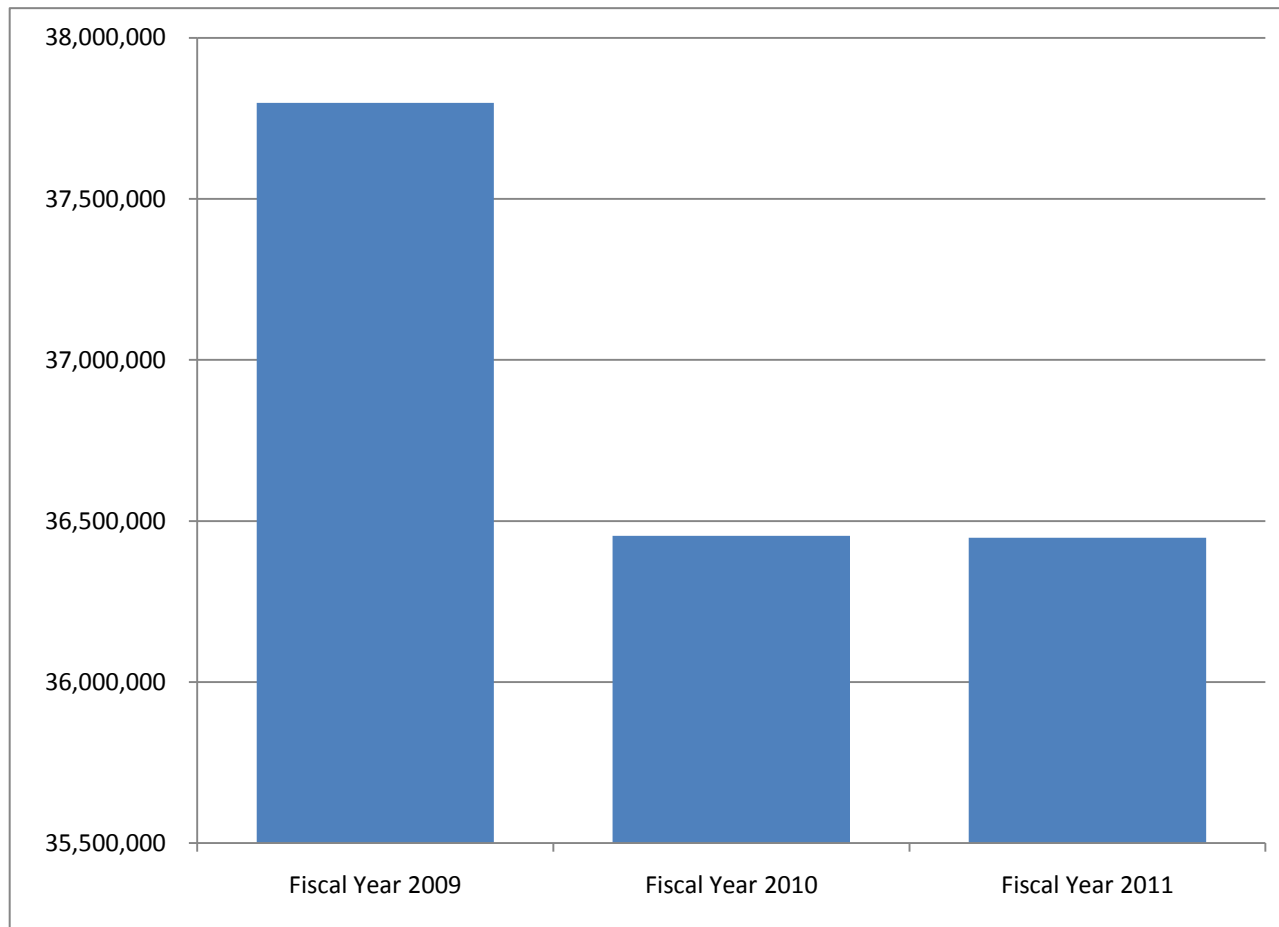
Top 15 line item budgeted expenditures (excluding salaries and benefits)

<u>Fund</u>	<u>Description</u>	<u>2011 Budget</u>	
Current Expense	Public Defender	\$ 1,872,000	
Charity	Involuntary commitment	1,400,000	
Solid Waste	Professional consultation	1,400,000	Non property tax funds
SW District Health	Miscellaneous - annual payment	806,586	
Solid Waste	Heavy equipment	700,000	Non property tax funds
Current Expense	Reserves	650,000	
Justice	Reserves	650,000	
Tort	Liability insurance	600,000	
Charity	Hospital care	555,000	
Emergency Communications	Communications equipment	516,000	Non property tax funds
Justice	Food - Jail	475,000	
Current Expense	Construction contracts	450,000	
Current Expense	County fuel	430,000	
Current Expense	Service contracts	418,307	
Justice	Police vehicles	364,000	

Canyon County's maximum property tax dollars available	\$ 41,456,986
Canyon County's fiscal year 2011 property tax dollars requested	<u>36,447,981</u>
Property tax dollars available but not requested	<u>\$ 5,009,005</u>

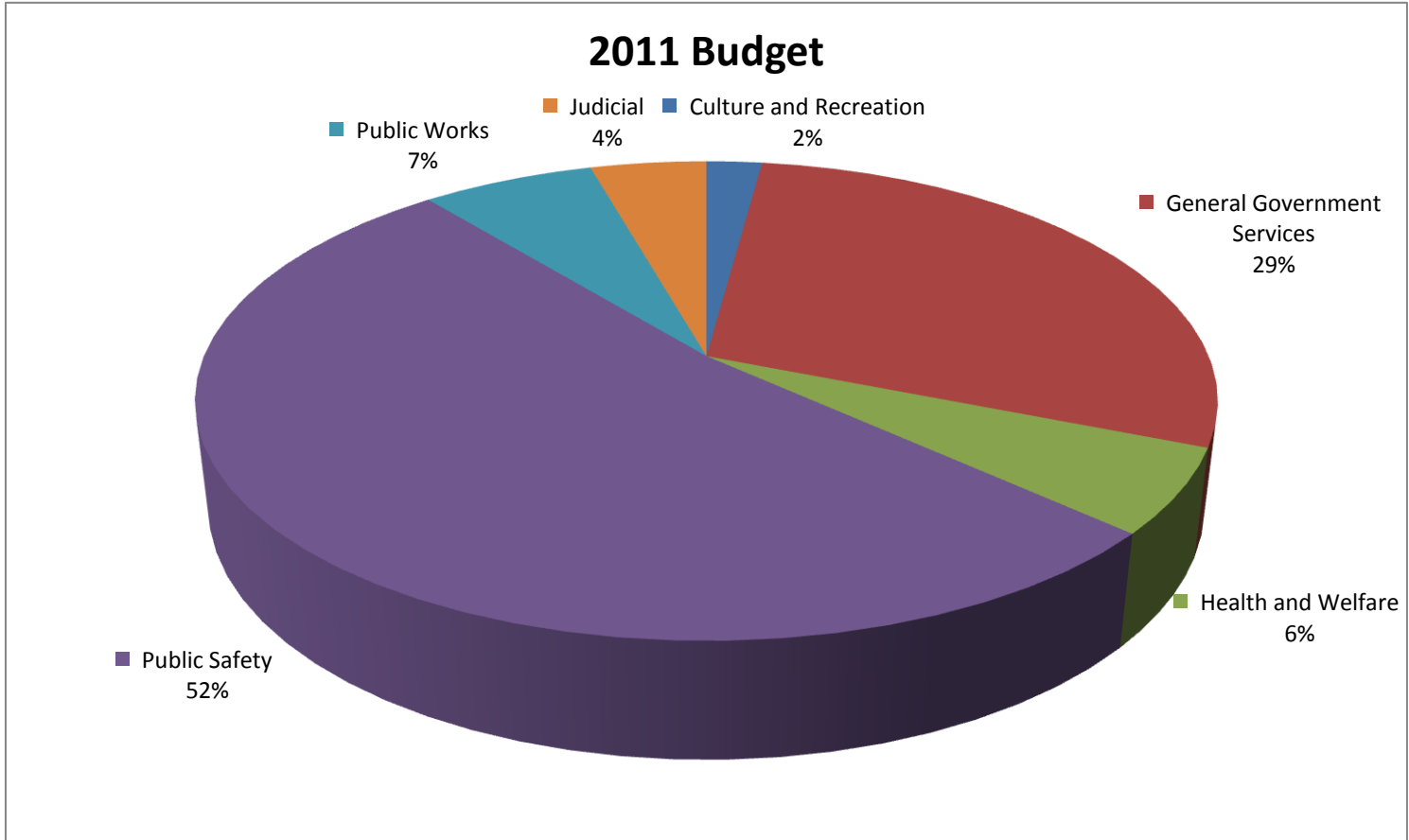
**Canyon County Property Tax Budget Comparison
Fiscal Years 2009-2011**

<u>Fiscal Year</u>	<u>Property Tax Budget</u>
Fiscal Year 2009	37,797,834
Fiscal Year 2010	36,453,526
Fiscal Year 2011	36,447,981



**CANYON COUNTY
OPERATING BUDGET BY ACTIVITY
FISCAL YEAR 2011**

Activity	2011 Budget	% of Total
Culture and Recreation	\$ 1,411,262	2%
General Government Services	19,396,401	29%
Health and Welfare	3,824,581	6%
Public Safety	35,123,698	52%
Public Works	4,380,394	7%
Judicial	2,948,518	4%
Total	\$ 67,084,854	



**Canyon County
Operating Budget by Activity
Fiscal Year 2011**

Culture and Recreation

County Agent	215,503
County Fair	276,406
Historical Society	90,241
Parks and Recreation	504,521
Waterways	<u>324,591</u>
Culture and Recreation Total	<u>1,411,262</u>

General Government Services

Assessor's Reappraisal	2,409,027
Clerk	4,316,696
Commissioners	357,413
Communication Officer	79,174
Consolidated Elections	278,000
Coroner	452,839
Courthouse	3,295,734
Development Services	1,128,628
General	1,338,604
Human Resources	218,106
Information Technologies	3,422,728
Motor Vehicle	471,895
Tort	725,000
Treasurer	602,557
Wilder Fire Grant	<u>300,000</u>
General Government Services Total	<u>19,396,401</u>

Health and Welfare

Southwest District Health	806,586
Welfare	<u>3,017,995</u>
Health and Welfare Total	<u>3,824,581</u>

Public Safety

Animal Control	900,000
CCNU	102,400
County Shop	1,399,447
Court Device	58,189
Courthouse Security	94,718
Emergency Communications	1,547,674
Emergency Management	172,758
Justice Contingent	650,000
Juvenile Detention Center	2,262,107
Juvenile Probation	1,774,949
Prosecuting Attorney	4,901,599
Public Defender	2,004,000
Sheriff	<u>19,255,857</u>
Public Safety Total	<u>35,123,698</u>

Judicial

Court Facilities	350,000
Drug & Mental Health Courts	202,871
Misdemeanor Probation	532,830
Trial Court Administrator	<u>1,862,817</u>
Judicial Total	<u>2,948,518</u>

Public Works

Solid Waste	4,167,944
Weed Control	<u>212,450</u>
Public Works Total	<u>4,380,394</u>

Total Operating Budget

67,084,854

**Canyon County Operating Budget
Expenditure Detail by Department
Fiscal Year 2010 - Fiscal Year 2011**

<u>Department</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
County Agent		
Salaries	\$ 91,445	\$ 91,445
Benefits	40,236	41,308
Other expenses	<u>76,446</u>	<u>82,750</u>
County Agent Total	<u>208,127</u>	<u>215,503</u>
County Fair		
Salaries	108,950	108,950
Benefits	43,762	44,916
Other expenses	<u>128,160</u>	<u>122,540</u>
County Fair Total	<u>280,872</u>	<u>276,406</u>
Historical Society		
Other expenses	<u>90,241</u>	<u>90,241</u>
Parks and Recreation		
Salaries	340,707	340,707
Benefits	88,627	92,314
Other expenses	<u>266,152</u>	<u>71,500</u>
Parks and Recreation Total	<u>695,486</u>	<u>504,521</u>
Waterways		
Salaries	95,543	160,513
Benefits	24,212	46,678
Other expenses	<u>53,500</u>	<u>117,400</u>
Waterways Total	<u>173,255</u>	<u>324,591</u>
Assessor's Reappraisal		
Salaries	1,581,577	1,583,361
Benefits	642,473	659,966
Other expenses	<u>160,700</u>	<u>165,700</u>
Assessor's Reappraisal Total	<u>\$ 2,384,750</u>	<u>\$ 2,409,027</u>

<u>Department</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Clerk		
Salaries	\$ 2,671,139	\$ 2,619,999
Benefits	1,138,542	1,146,608
Other expenses	<u>223,400</u>	<u>550,089</u>
Clerk Total	<u>4,033,081</u>	<u>4,316,696</u>
Commissioners		
Salaries	243,212	243,212
Benefits	69,617	70,201
Other expenses	<u>55,000</u>	<u>44,000</u>
Commissioners Total	<u>367,829</u>	<u>357,413</u>
Communication Officer		
Salaries	58,558	58,558
Benefits	19,023	19,516
Other expenses	<u>1,800</u>	<u>1,100</u>
Communication Officer Total	<u>79,381</u>	<u>79,174</u>
Consolidated Elections		
Salaries	-	69,328
Benefits	-	28,891
Other expenses	<u>-</u>	<u>179,781</u>
Consolidated Elections Total	<u>-</u>	<u>278,000</u>
Coroner		
Salaries	312,061	312,061
Benefits	100,136	102,578
Other expenses	<u>50,730</u>	<u>38,200</u>
Coroner Total	<u>462,927</u>	<u>452,839</u>
Courthouse		
Salaries	839,957	842,425
Benefits	395,267	411,444
Other expenses	<u>1,670,822</u>	<u>2,041,865</u>
Courthouse Total	<u>\$ 2,906,046</u>	<u>\$ 3,295,734</u>

<u>Department</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Development Services		
Salaries	\$ 712,351	\$ 726,895
Benefits	276,105	284,870
Other expenses	<u>164,414</u>	<u>116,863</u>
Development Services Total	<u>1,152,870</u>	<u>1,128,628</u>
General		
Other expenses	<u>1,312,604</u>	<u>1,338,604</u>
Human Resources		
Salaries	135,186	135,186
Benefits	48,974	50,120
Other expenses	<u>42,800</u>	<u>32,800</u>
Human Resources Total	<u>226,960</u>	<u>218,106</u>
Information Technologies		
Salaries	1,396,247	1,278,301
Benefits	498,698	464,945
Other expenses	<u>1,660,500</u>	<u>1,679,482</u>
Information Technologies Total	<u>3,555,445</u>	<u>3,422,728</u>
Motor Vehicle		
Salaries	352,038	313,549
Benefits	158,172	154,446
Other expenses	<u>3,900</u>	<u>3,900</u>
Motor Vehicle Total	<u>514,110</u>	<u>471,895</u>
Tort		
Other expenses	<u>725,000</u>	<u>725,000</u>
Treasurer		
Salaries	369,856	342,797
Benefits	138,331	127,660
Other expenses	<u>112,250</u>	<u>132,100</u>
Treasurer Total	<u>620,437</u>	<u>602,557</u>
Wilder Fire Grant		
Other expenses	<u>\$ 361,996</u>	<u>\$ 300,000</u>

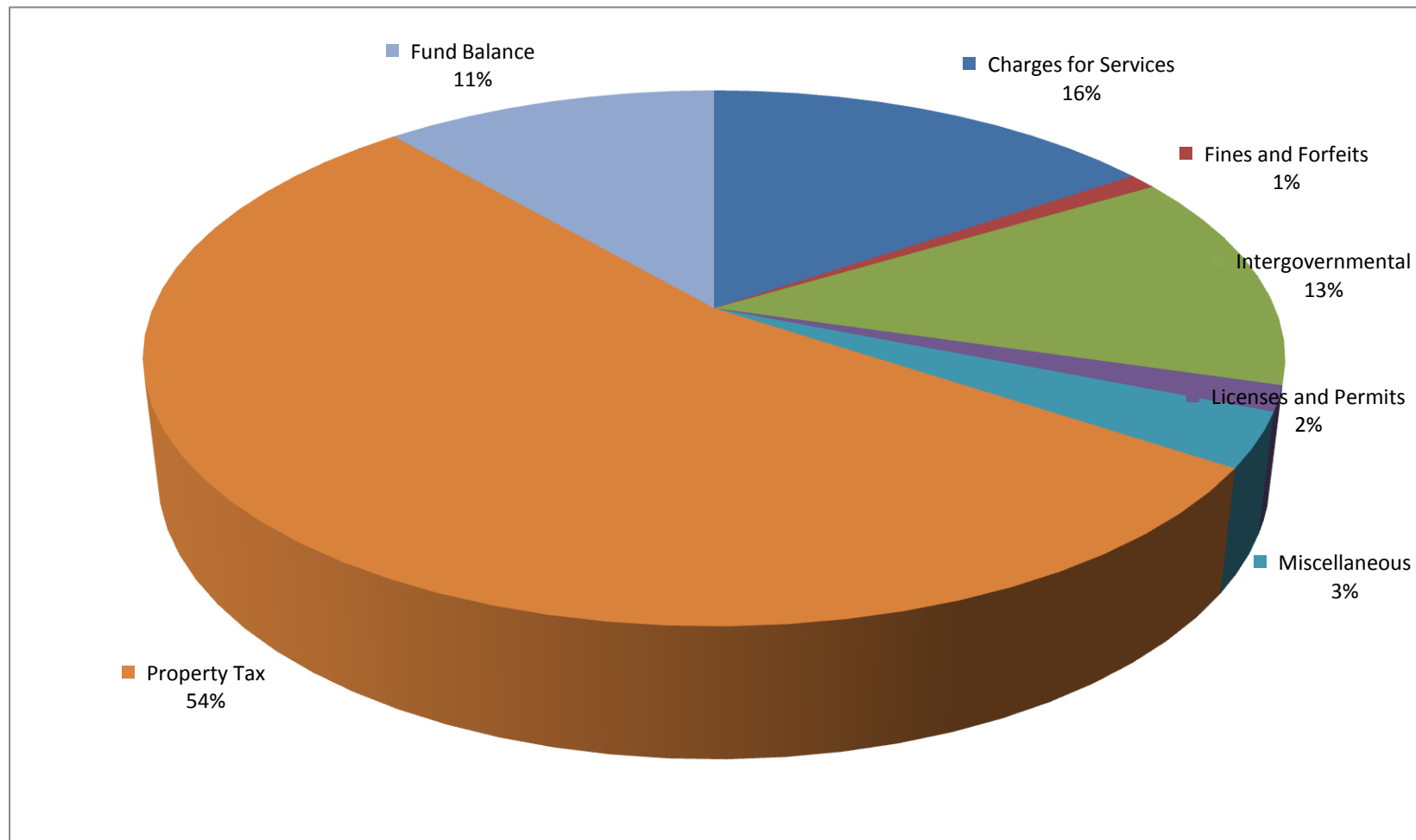
<u>Department</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Southwest District Health		
Other expenses	\$ 813,235	\$ 806,586
Welfare		
Salaries	336,137	336,137
Benefits	140,391	144,108
Other expenses	2,114,750	2,537,750
Welfare Total	2,591,278	3,017,995
Animal Control		
Salaries	649,195	394,827
Benefits	285,363	292,223
Other expenses	212,950	212,950
Animal Control Total	1,147,508	900,000
CCNU		
Other expenses	102,400	102,400
County Shop		
Salaries	172,557	172,557
Benefits	74,041	75,590
Other expenses	761,962	1,151,300
County Shop Total	1,008,560	1,399,447
Court Device		
Salaries	41,207	41,207
Benefits	15,572	15,982
Other expenses	1,000	1,000
Court Device Total	57,779	58,189
Courthouse Security		
Salaries	126,275	74,659
Benefits	36,543	20,059
Courthouse Security Total	162,818	94,718
Emergency Communications		
Salaries	80,644	129,560
Benefits	30,788	49,154
Other expenses	4,771,055	1,368,960
Emergency Communications Total	\$ 4,882,487	\$ 1,547,674

<u>Department</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Emergency Management		
Salaries	\$ 83,126	\$ 82,144
Benefits	23,493	24,557
Other expenses	<u>66,057</u>	<u>66,057</u>
Emergency Management Total	<u>172,676</u>	<u>172,758</u>
Justice Contingent		
Other expenses	<u>650,000</u>	<u>650,000</u>
Juvenile Detention Center		
Salaries	1,593,743	1,464,733
Benefits	658,128	635,214
Other expenses	<u>196,200</u>	<u>162,160</u>
Juvenile Detention Center Total	<u>2,448,071</u>	<u>2,262,107</u>
Juvenile Probation		
Salaries	1,001,814	1,063,947
Benefits	383,566	421,602
Other expenses	<u>612,341</u>	<u>289,400</u>
Juvenile Probation Total	<u>1,997,721</u>	<u>1,774,949</u>
Prosecuting Attorney		
Salaries	3,348,179	3,397,679
Benefits	1,163,294	1,162,307
Other expenses	<u>386,000</u>	<u>341,613</u>
Prosecuting Attorney Total	<u>4,897,473</u>	<u>4,901,599</u>
Public Defender		
Other expenses	<u>2,010,166</u>	<u>2,004,000</u>
Sheriff		
Salaries	11,989,472	11,873,780
Benefits	4,626,505	4,717,240
Other expenses	<u>2,641,767</u>	<u>2,664,837</u>
Sheriff Total	<u>\$ 19,257,744</u>	<u>\$ 19,255,857</u>

<u>Department</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Solid Waste		
Salaries	\$ 715,707	\$ 711,626
Benefits	337,045	351,818
Other expenses	<u>3,188,812</u>	<u>3,104,500</u>
Landfill Total	<u>4,241,564</u>	<u>4,167,944</u>
Weed Control		
Salaries	101,722	100,934
Benefits	47,845	49,151
Other expenses	<u>71,245</u>	<u>62,365</u>
Weed Control Total	<u>220,812</u>	<u>212,450</u>
Court Facilities		
Other expenses	<u>250,000</u>	<u>350,000</u>
Misdemeanor Probation		
Salaries	326,302	356,902
Benefits	138,599	156,119
Other expenses	<u>24,136</u>	<u>19,809</u>
Misdemeanor Probation Total	<u>489,037</u>	<u>532,830</u>
Trial Court Administrator		
Salaries	943,060	929,719
Benefits	359,615	358,398
Other expenses	<u>559,850</u>	<u>574,700</u>
Trial Court Administrator Total	<u>1,862,525</u>	<u>1,862,817</u>
Drug & Mental Health Courts		
Salaries	74,948	71,923
Benefits	30,427	29,798
Other expenses	<u>90,800</u>	<u>101,150</u>
Drug & Mental Health Courts Total	<u>196,175</u>	<u>202,871</u>
Total Operating Budget	<u>\$ 69,611,446</u>	<u>\$ 67,084,854</u>

**CANYON COUNTY
OPERATING BUDGET - FUNDING BY SOURCE
FISCAL YEAR 2011**

<u>Source of funding</u>	<u>Funding amount</u>	<u>% of Total</u>
Charges for Services	\$ 10,359,190	16%
Fines and Forfeits	640,250	1%
Intergovernmental	8,831,295	13%
Licenses and Permits	1,023,147	2%
Miscellaneous	2,205,454	3%
Property Tax	36,447,981	54%
Fund Balance	7,577,537	11%
Total	\$ 67,084,854	



**Canyon County Operating Budget
Revenue Budget Detail by Fund
Fiscal Year 2010 - Fiscal Year 2011**

<u>Fund</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Assessor's Reappraisal		
Charges for Services	\$ -	\$ 28,400
Charity		
Charges for Services	125,000	125,000
Miscellaneous	<u>25,000</u>	<u>-</u>
Charity Total	<u>150,000</u>	<u>125,000</u>
County Election		
Intergovernmental	<u>-</u>	<u>278,000</u>
Court Device		
Charges for Services	<u>34,000</u>	<u>36,000</u>
Court Facilities		
Charges for Services	<u>105,000</u>	<u>100,000</u>
Current Expense		
Charges for Services	2,798,963	3,150,770
Fines and Forfeits	142,100	140,000
Intergovernmental	622,308	539,801
Licenses and Permits	531,243	683,147
Miscellaneous	<u>603,186</u>	<u>1,385,741</u>
Current Expense Total	<u>4,697,800</u>	<u>5,899,459</u>
District Court		
Charges for Services	413,565	509,720
Fines and Forfeits	600,000	500,000
Intergovernmental	1,156,836	880,972
Miscellaneous	<u>47,000</u>	<u>20,500</u>
District Court Total	<u>\$ 2,217,401</u>	<u>\$ 1,911,192</u>

<u>Fund</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Drug and Mental Health Court		
Charges for Services	\$ 71,500	\$ 60,500
Intergovernmental	102,500	103,150
Miscellaneous	25,000	-
Drug and Mental Health Court Total	<u>199,000</u>	<u>163,650</u>
Emergency Communications		
Charges for Services	1,300,000	1,300,000
Miscellaneous	20,000	20,000
Emergency Communications Total	<u>1,320,000</u>	<u>1,320,000</u>
Justice		
Charges for Services	2,286,158	1,656,800
Intergovernmental	7,968,148	6,979,372
Licenses and Permits	292,500	270,000
Miscellaneous	359,000	594,013
Justice Total	<u>10,905,806</u>	<u>9,500,185</u>
Juvenile Justice		
Fines and Forfeits	-	250
Misdemeanor Probation		
Charges for Services	<u>428,000</u>	<u>597,000</u>
Parks and Recreation		
Charges for Services	5,000	5,000
Intergovernmental	184,152	-
Miscellaneous	33,731	34,000
Parks and Recreation Total	<u>222,883</u>	<u>39,000</u>
Solid Waste Disposal		
Charges for Services	2,705,000	2,720,000
Intergovernmental	5,581	-
Miscellaneous	196,200	151,200
Solid Waste Disposal Total	<u>\$ 2,906,781</u>	<u>\$ 2,871,200</u>

<u>Fund</u>	<u>Fiscal Year 2010</u>	<u>Fiscal Year 2011</u>
Waterways		
Intergovernmental	\$ 50,000	\$ 50,000
Licenses and Permits	<u>70,000</u>	<u>70,000</u>
Waterways Total	<u>120,000</u>	<u>120,000</u>
Weed Control		
Charges for Services	50,000	70,000
Intergovernmental	<u>15,000</u>	<u>-</u>
Weed Control Total	<u>65,000</u>	<u>70,000</u>
Total	<u>\$ 23,371,671</u>	<u>\$ 23,059,336</u>