

**CANYON COUNTY
TENTATIVE OPERATING BUDGET
FISCAL YEAR 2013**

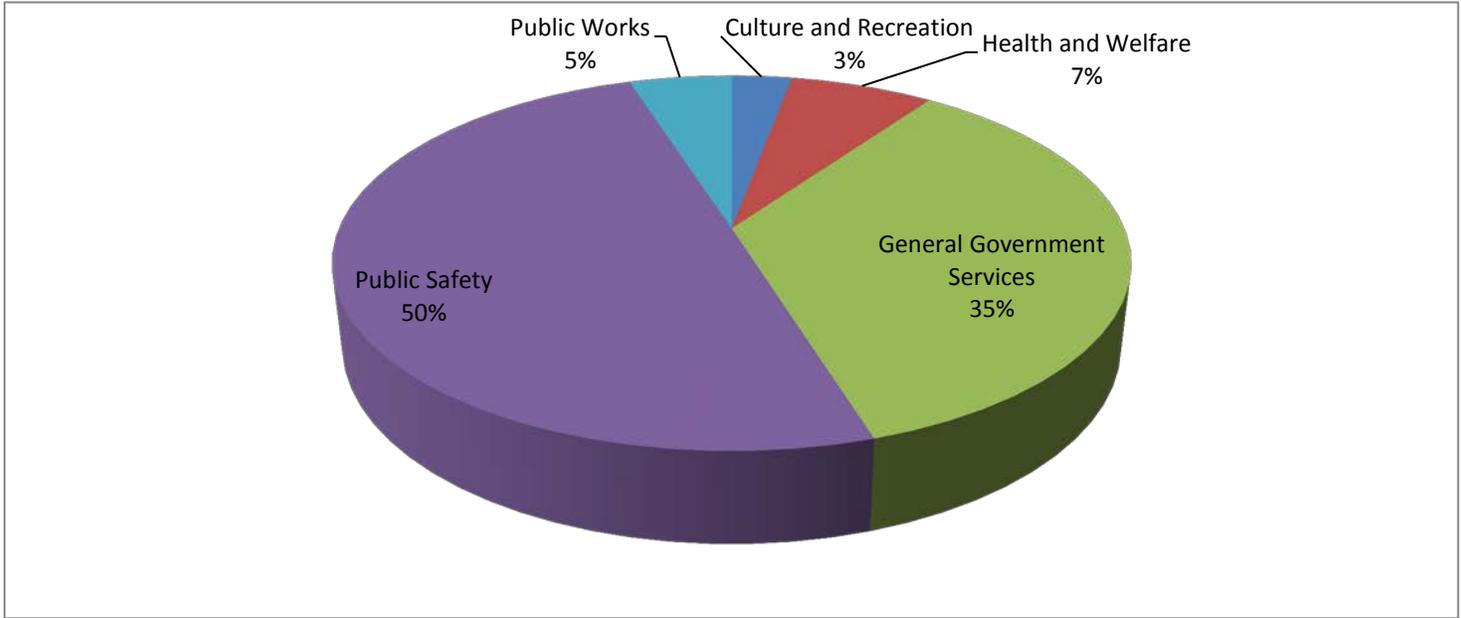


Canyon County Commissioners:
David J. Ferdinand II, Chairman
Steve Rule, Commissioner
Kathy Alder, Commissioner

Canyon County Clerk's Office:
Chris Yamamoto, County Clerk
Brad Jackson, Chief Deputy
Zach Wagoner, Controller

Prepared by Canyon County Auditing Division

Canyon County
Tentative Operating Budget by Function
FY 2013



Culture and Recreation

County Agent	\$ 214,796
County Fair	290,536
Historical Society	90,241
Parks & Recreation	1,227,708
Waterways	<u>119,873</u>
Culture and Recreation Total	<u>1,943,154</u>

Public Safety

CCNU	102,400
Emergency Communications	1,173,574
Emergency Management	97,001
Justice Contingent	650,000
Juvenile Detention	2,089,699
Juvenile Probation	2,397,522
Sheriff	17,374,118
Canyon County Dispatch	1,633,927
Court Device	16,000
Misdemeanor Probation	565,032
Prosecuting Attorney	5,147,895
Public Defender	2,079,354
Public Safety Total	<u>33,326,522</u>

Public Works

Animal Shelter	300,000
County Weed Control	265,256
Landfill	<u>2,751,303</u>
Public Works Total	<u>3,316,559</u>

Health and Welfare

Southwest District Health	\$ 813,989
Welfare	<u>3,825,196</u>
Health and Welfare Total	<u>4,639,185</u>

General Government Services

Assessor's Reappraisal	2,550,337
Buildings & Grounds	2,868,478
Clerk	4,464,117
Commissioners	361,169
Consolidated Elections	367,669
Coroner	458,360
County Fleet	1,386,509
Court Facilities	500,000
Development Services	1,077,496
General	1,680,946
Human Resources	411,812
Information Officer	61,066
Information Technology	3,018,947
Motor Vehicle	640,941
Specialty Courts	397,938
Tort	725,000
Treasurer	688,073
Trial Court Administrator	<u>1,947,119</u>
General Government Services Total	<u>23,605,977</u>

Total Tentative Operating Budget	<u>\$ 66,831,397</u>
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**Canyon County Tentative Operating Budget
Expenditure by Office/Department
FY 2012 - FY 2013**

<u>Office/Department</u>	<u>FY 2012 budget</u>	<u>FY 2013 tentative budget</u>
Animal Shelter		
Other Expenses	\$ 300,000	\$ 300,000
Assessor's Reappraisal		
Salaries & Benefits	2,296,808	2,257,937
Other Expenses	321,900	292,400
Assessor's Reappraisal Total	<u>2,618,708</u>	<u>2,550,337</u>
Buildings & Grounds		
Salaries & Benefits	1,324,395	1,262,478
Other Expenses	1,974,990	1,606,000
Buildings & Grounds Total	<u>3,299,385</u>	<u>2,868,478</u>
Canyon County Dispatch		
Salaries & Benefits	-	1,586,492
Other Expenses	-	47,435
Canyon County Dispatch Total	<u>-</u>	<u>1,633,927</u>
CCNU		
Other Expenses	102,400	102,400
Clerk		
Salaries & Benefits	3,767,264	3,915,457
Other Expenses	553,846	548,660
Clerk Total	<u>4,321,110</u>	<u>4,464,117</u>
Commissioners		
Salaries & Benefits	319,279	318,419
Other Expenses	44,360	42,750
Commissioners Total	<u>363,639</u>	<u>361,169</u>
Consolidated Elections		
Salaries & Benefits	161,837	139,203
Other Expenses	264,967	228,466
Consolidated Elections Total	<u>426,804</u>	<u>367,669</u>
Coroner		
Salaries & Benefits	423,817	425,110
Other Expenses	45,400	33,250
Coroner Total	<u>469,217</u>	<u>458,360</u>

County Agent		
Salaries & Benefits	130,313	130,826
Other Expenses	<u>83,970</u>	<u>83,970</u>
County Agent Total	<u>214,283</u>	<u>214,796</u>
County Fair		
Salaries & Benefits	195,142	197,276
Other Expenses	<u>85,070</u>	<u>93,260</u>
County Fair Total	<u>280,212</u>	<u>290,536</u>
County Fleet		
Salaries & Benefits	249,890	255,709
Other Expenses	<u>1,160,500</u>	<u>1,130,800</u>
County Fleet Total	<u>1,410,390</u>	<u>1,386,509</u>
County Weed Control		
Salaries & Benefits	154,719	135,231
Other Expenses	<u>65,425</u>	<u>130,025</u>
County Weed Control Total	<u>220,144</u>	<u>265,256</u>
Court Device		
Salaries & Benefits	58,197	-
Other Expenses	<u>1,000</u>	<u>16,000</u>
Court Device Total	<u>59,197</u>	<u>16,000</u>
Court Facilities		
Other Expenses	<u>400,000</u>	<u>500,000</u>
Development Services		
Salaries & Benefits	925,204	944,246
Other Expenses	<u>271,750</u>	<u>133,250</u>
Development Services Total	<u>1,196,954</u>	<u>1,077,496</u>
Emergency Communications		
Salaries & Benefits	178,906	173,574
Other Expenses	<u>1,376,560</u>	<u>1,000,000</u>
Emergency Communications Total	<u>1,555,466</u>	<u>1,173,574</u>
Emergency Management		
Salaries & Benefits	89,135	88,042
Other Expenses	<u>48,123</u>	<u>8,959</u>
Emergency Management Total	<u>137,258</u>	<u>97,001</u>
General		
Other Expenses	<u>1,687,029</u>	<u>1,680,946</u>
Historical Society		
Other Expenses	<u>90,241</u>	<u>90,241</u>

Human Resources		
Salaries & Benefits	187,011	250,251
Other Expenses	<u>183,320</u>	<u>161,561</u>
Human Resources Total	<u>370,331</u>	<u>411,812</u>
Information Officer		
Salaries & Benefits	79,493	55,966
Other Expenses	<u>1,100</u>	<u>5,100</u>
Information Officer Total	<u>80,593</u>	<u>61,066</u>
Information Technology		
Salaries & Benefits	1,769,577	1,694,797
Other Expenses	<u>1,291,080</u>	<u>1,324,150</u>
Information Technology Total	<u>3,060,657</u>	<u>3,018,947</u>
Justice Contingent		
Other Expenses	<u>650,000</u>	<u>650,000</u>
Juvenile Detention		
Salaries & Benefits	2,021,194	1,912,489
Other Expenses	<u>177,070</u>	<u>177,210</u>
Juvenile Detention Total	<u>2,198,264</u>	<u>2,089,699</u>
Juvenile Probation		
Salaries & Benefits	1,502,831	1,619,742
Other Expenses	<u>855,126</u>	<u>777,780</u>
Juvenile Probation Total	<u>2,357,957</u>	<u>2,397,522</u>
Landfill		
Salaries & Benefits	1,064,449	1,040,303
Other Expenses	<u>1,590,500</u>	<u>1,711,000</u>
Landfill Total	<u>2,654,949</u>	<u>2,751,303</u>
Misdemeanor Probation		
Salaries & Benefits	481,118	527,957
Other Expenses	<u>43,884</u>	<u>37,075</u>
Misdemeanor Probation Total	<u>525,002</u>	<u>565,032</u>
Motor Vehicle		
Salaries & Benefits	547,847	570,941
Other Expenses	<u>39,700</u>	<u>70,000</u>
Motor Vehicle Total	<u>587,547</u>	<u>640,941</u>
Parks & Recreation		
Salaries & Benefits	439,115	417,958
Other Expenses	<u>98,200</u>	<u>809,750</u>
Parks & Recreation Total	<u>537,315</u>	<u>1,227,708</u>

Prosecuting Attorney		
Salaries & Benefits	4,797,953	4,829,295
Other Expenses	<u>359,581</u>	<u>318,600</u>
Prosecuting Attorney Total	<u>5,157,534</u>	<u>5,147,895</u>
Public Defender		
Other Expenses	<u>2,053,007</u>	<u>2,079,354</u>
Sheriff		
Salaries & Benefits	16,869,833	15,272,209
Other Expenses	<u>2,540,362</u>	<u>2,101,909</u>
Sheriff Total	<u>19,410,195</u>	<u>17,374,118</u>
Southwest District Health		
Other Expenses	<u>803,056</u>	<u>813,989</u>
Specialty Courts		
Salaries & Benefits	164,563	186,038
Other Expenses	<u>183,037</u>	<u>211,900</u>
Specialty Courts Total	<u>347,600</u>	<u>397,938</u>
Tort		
Other Expenses	<u>670,844</u>	<u>725,000</u>
Treasurer		
Salaries & Benefits	494,639	493,423
Other Expenses	<u>187,300</u>	<u>194,650</u>
Treasurer Total	<u>681,939</u>	<u>688,073</u>
Trial Court Administrator		
Salaries & Benefits	1,209,307	1,352,489
Other Expenses	<u>644,680</u>	<u>594,630</u>
Trial Court Administrator Total	<u>1,853,987</u>	<u>1,947,119</u>
Waterways		
Salaries & Benefits	201,152	101,073
Other Expenses	<u>72,772</u>	<u>18,800</u>
Waterways Total	<u>273,924</u>	<u>119,873</u>
Welfare		
Salaries & Benefits	589,986	653,746
Other Expenses	<u>2,613,450</u>	<u>3,171,450</u>
Welfare Total	<u>3,203,436</u>	<u>3,825,196</u>
Wilder Fire Grant/Parma Senior Center		
Other Expenses	<u>410,000</u>	<u>-</u>
Total	<u>\$ 67,040,574</u>	<u>\$ 66,831,397</u>

FY 2013 Tentative Operating Budget - Funding by Source

<u>Funding Source</u>	<u>2013 Budget</u>	<u>% of Total</u>
Charges For Services	\$ 10,544,301	16%
Fines and Forfeits	700,500	1%
Fund Balance	5,065,343	8%
Intergovernmental	10,209,112	15%
Licenses and Permits	797,594	1%
Miscellaneous	1,679,050	3%
Property Tax	37,835,497	57%
Total	\$ 66,831,397	

FY 2013 Tentative Operating Budget - Funding by Source

