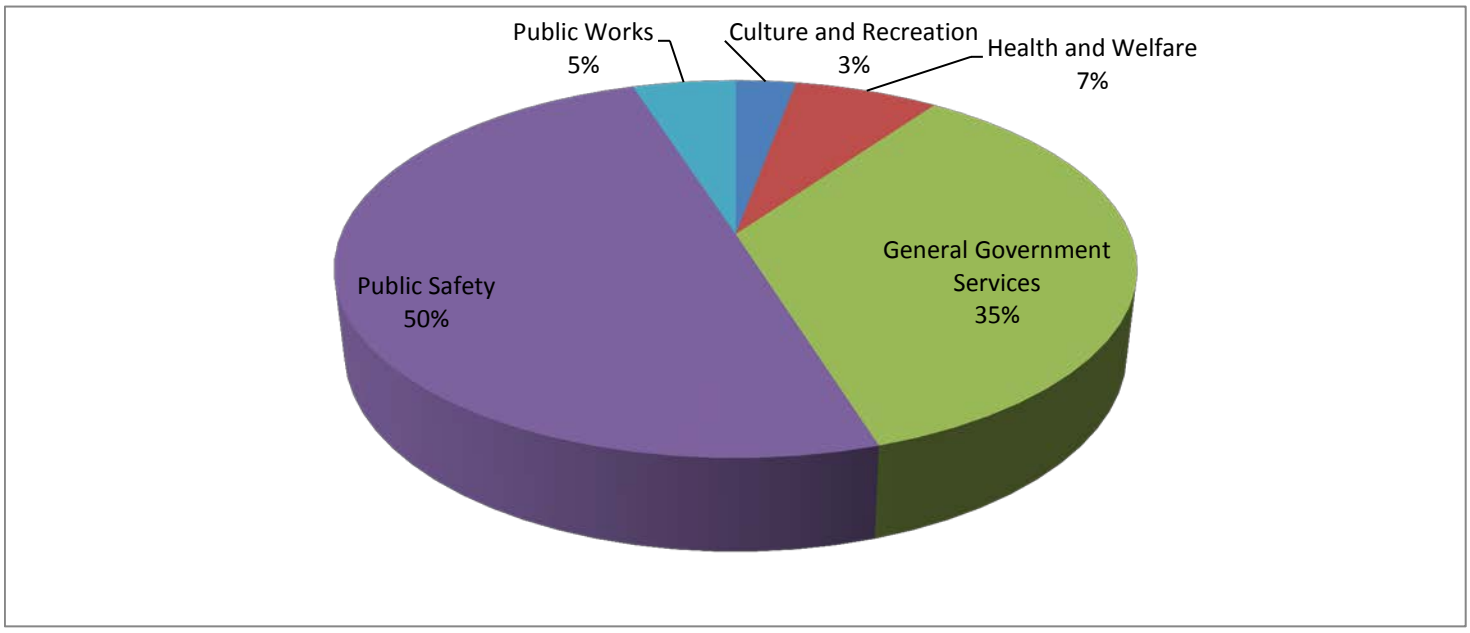
CANYON COUNTY
TENTATIVE OPERATING BUDGET
FISCAL YEAR 2013

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	119,873
Culture and Recreation Total	1,943,154
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	33,326,522
Public Works	
Animal Shelter	300,000
County Weed Control	265,256
Landfill	2,751,303
Public Works Total	3,316,559

Health and Welfare	
Southwest District Health	$ 813,989
Welfare	3,825,196
Health and Welfare Total	4,639,185
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	1,947,119
General Government Services Total	23,605,977
Total Tentative Operating Budget	$ 66,831,397

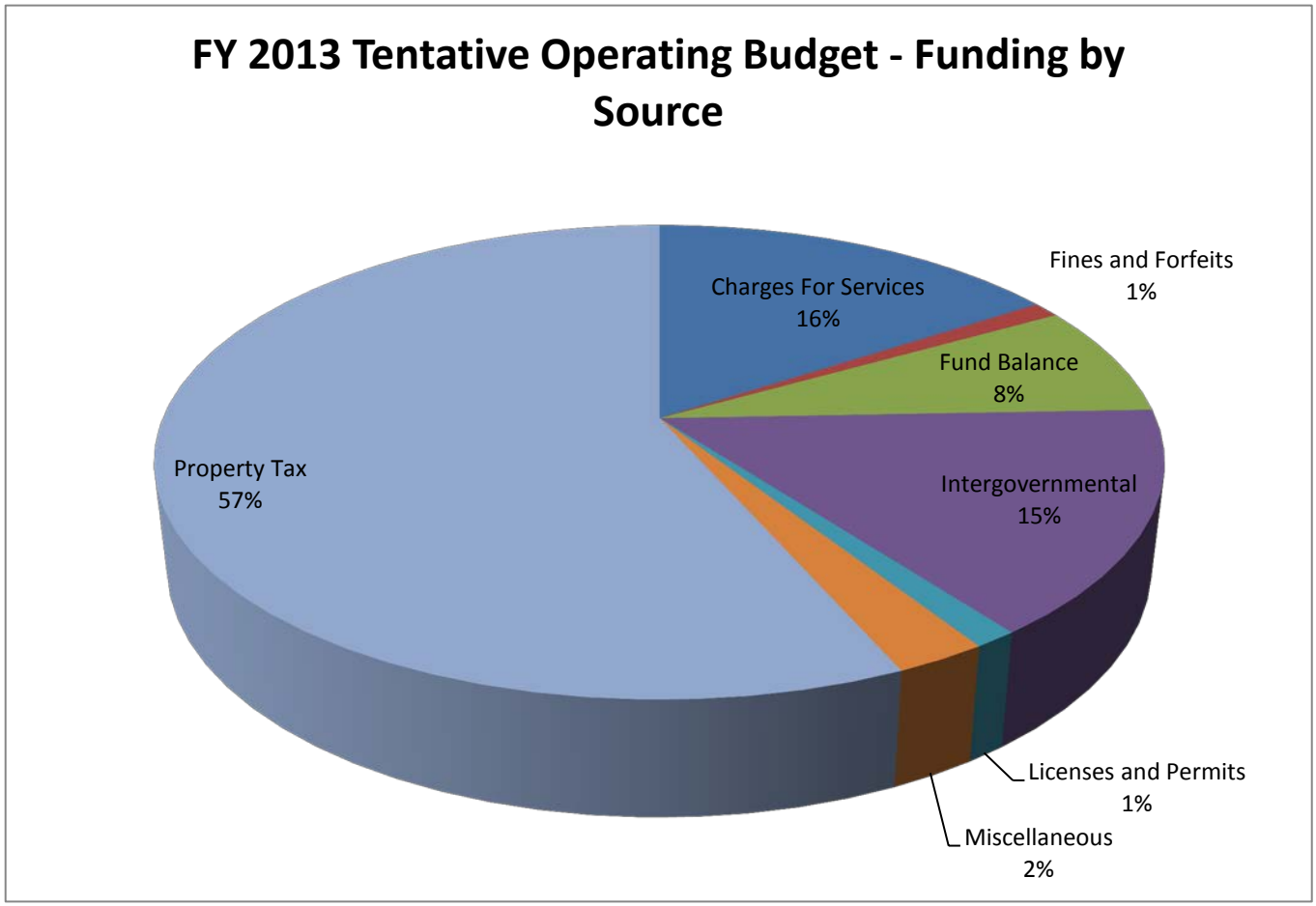
Canyon County Tentative Operating Budget
Expenditure by Office/Department
FY 2012 - FY 2013

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

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

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

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

FY 2013 Tentative Operating Budget - Funding by Source

Funding Source	2013 Budget	% of Total
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