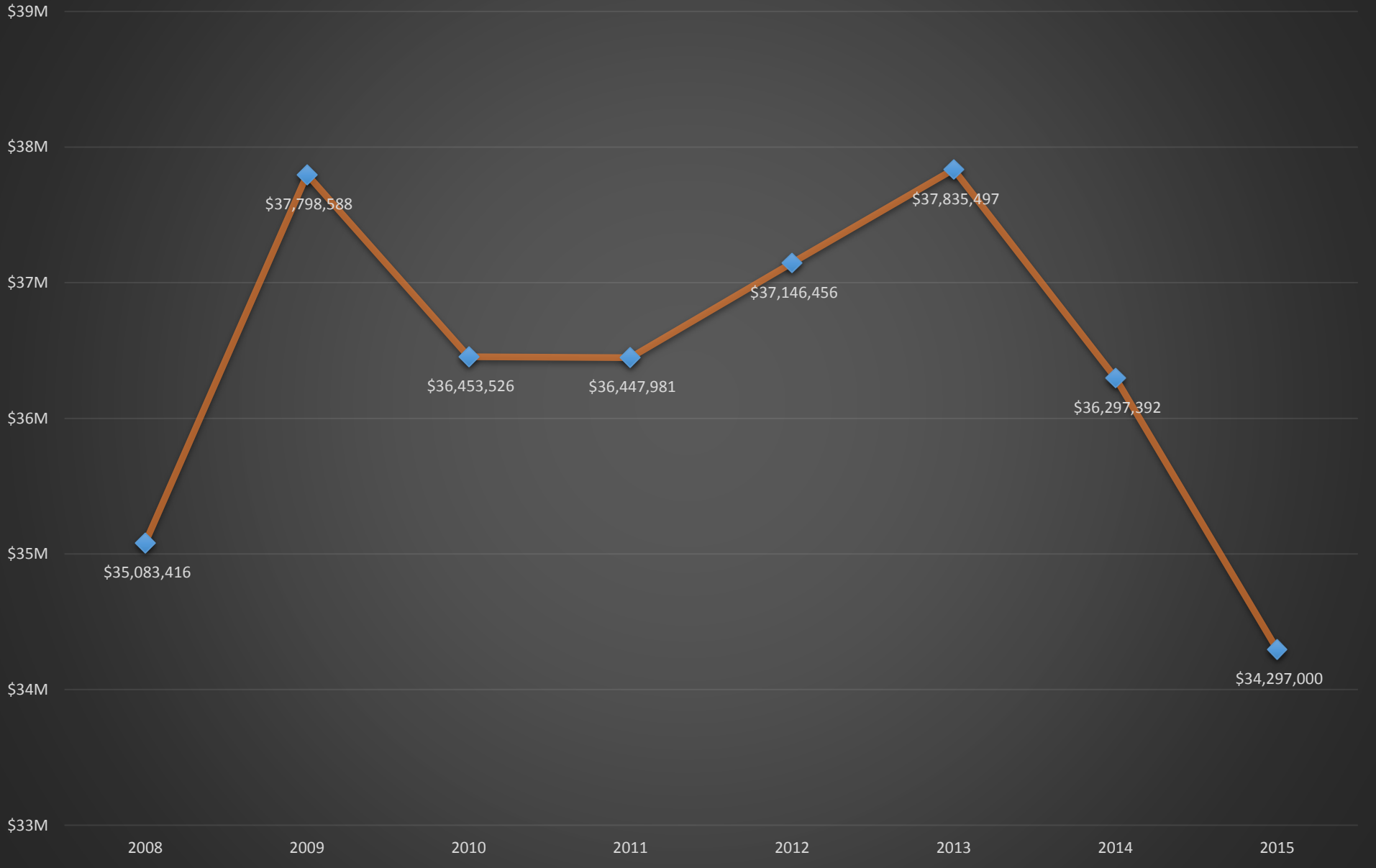


CANYON COUNTY
TENTATIVE OPERATING BUDGET
FISCAL YEAR 2015



Canyon County Property Tax Levied FY 2008 - FY 2015

Less property tax levied in FY 2015 compared to FY 2008

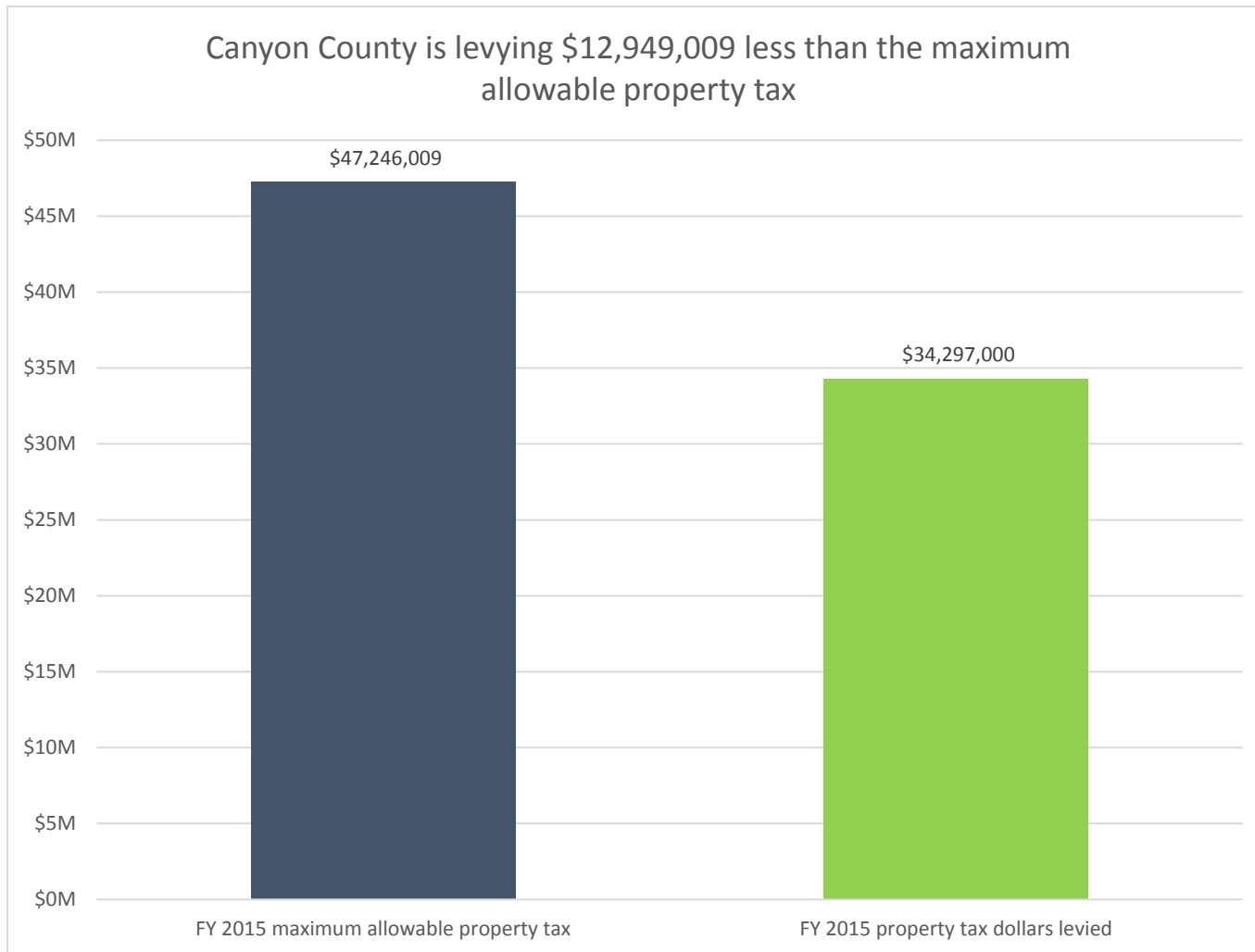


Canyon County Property Tax Levied by Fund FY 2008 - FY 2015

<u>County Funds</u>	<u>Fiscal Year</u>							
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Current Expense	\$ 17,595,715	\$ 12,828,217	\$ 12,476,131	\$ 13,485,125	\$ 13,652,578	\$ 13,247,953	\$ 13,428,502	\$ 10,151,000
Indigent	581,046	2,278,303	2,719,888	2,930,162	2,449,530	3,975,000	2,887,595	1,975,000
Weed Control	111,925	235,739	79,513	52,444	124,448	275,000	91,675	150,000
Assessor's Reappraisal	1,268,970	1,630,052	1,496,287	2,463,428	2,399,793	1,950,000	1,603,495	2,195,000
District Court	758,080	1,550,638	1,397,675	1,072,755	2,730,516	2,649,591	2,515,235	2,485,000
Southwest District Health	571,157	929,763	839,559	850,346	788,753	750,000	834,920	895,000
County Fair	240,070	391,996	225,888	601,463	370,515	500,000	607,461	719,000
Parks and Recreation	400,177	589,722	442,919	343,626	350,722	450,000	583,985	696,000
Historical Society	150,647	164,433	51,965	82,559	90,241	90,000	90,500	91,000
Tort	347,362	541,279	575,275	485,040	536,782	700,000	570,789	610,000
Justice	13,058,267	16,658,446	16,148,426	14,081,033	13,652,578	13,247,953	13,083,235	14,330,000
Total levied	\$ 35,083,416	\$ 37,798,588	\$ 36,453,526	\$ 36,447,981	\$ 37,146,456	\$ 37,835,497	\$ 36,297,392	\$ 34,297,000

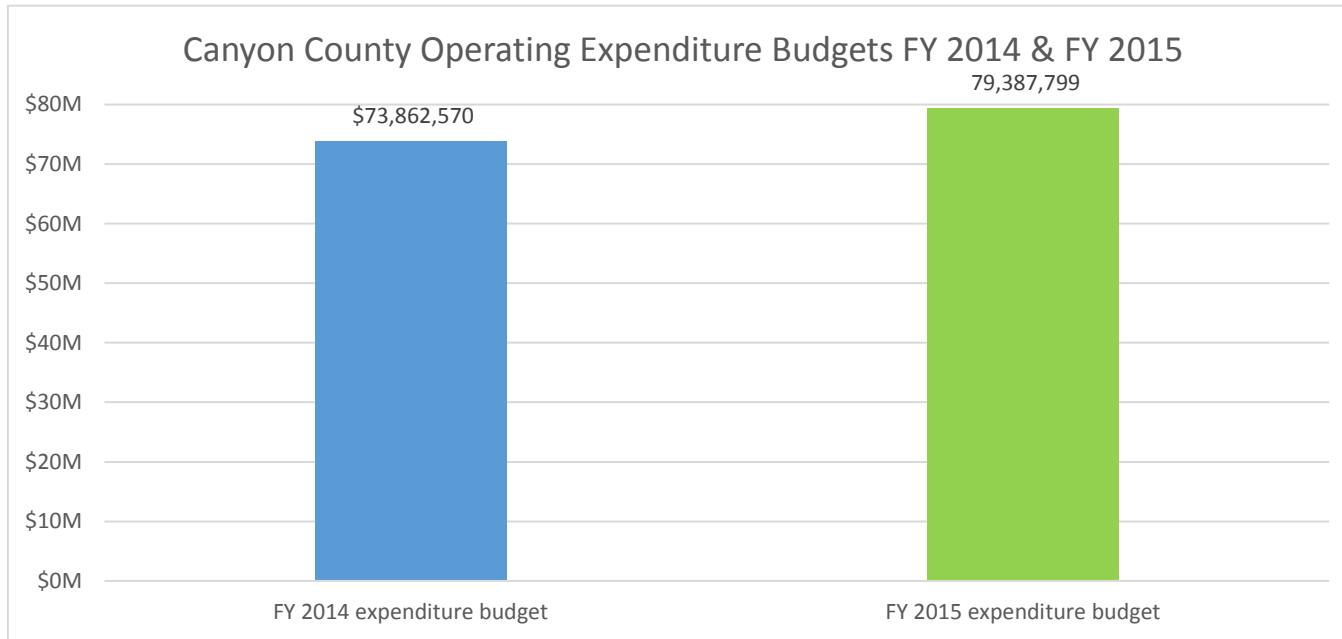
Canyon County FY 2015 Maximum Allowable Property Tax Compared to Actual Property Tax Dollars Levied

FY 2015 maximum allowable property tax \$ 47,246,009
FY 2015 property tax dollars levied \$ 34,297,000
Dollars under maximum \$ (12,949,009)



Canyon County FY 2015 Tentative Operating Budget Budget Changes From FY 2014 - FY 2015

FY 2014 expenditure budget	\$ 73,862,570
FY 2015 expenditure budget	<u>79,387,799</u>
Change	<u>\$ 5,525,229</u>



Budget changes overview FY 2014 - FY 2015

\$ 672,000	11 new or previously unfunded positions
939,000	Start up costs and additional budget for Public Defender's Office
531,000	Landfill capital acquisitions and operating expenditures
1,000,000	Additional contribution to the County's health insurance fund
1,827,375	Increased salaries and benefits budget for salary adjustments
555,854	Increased budgeted amounts for other miscellaneous operating activities
<u>\$ 5,525,229</u>	

Canyon County
FY 2015 Tentative Operating Budget by Function

Culture and Recreation

County Agent	\$ 230,083
County Fair	406,989
Historical Society	90,500
Parks & Recreation	935,121
Waterways	149,244
Culture and Recreation Total	<u>1,811,937</u>

Public Works

Animal Shelter	300,000
County Weed Control	250,407
Landfill	3,730,847
Public Works Total	<u>4,281,254</u>

Public Safety

CCNU	87,000
Emergency Communications	1,263,172
Emergency Management	364,914
Justice Contingent	750,000
Juvenile Detention	2,301,209
Juvenile Probation	2,167,691
Sheriff	20,211,900
Canyon County Dispatch	1,803,871
Court Device	55,000
Misdemeanor Probation	671,947
Prosecuting Attorney	5,960,227
Public Defender	3,314,328
Public Safety Total	<u>\$ 38,951,259</u>

Health and Welfare

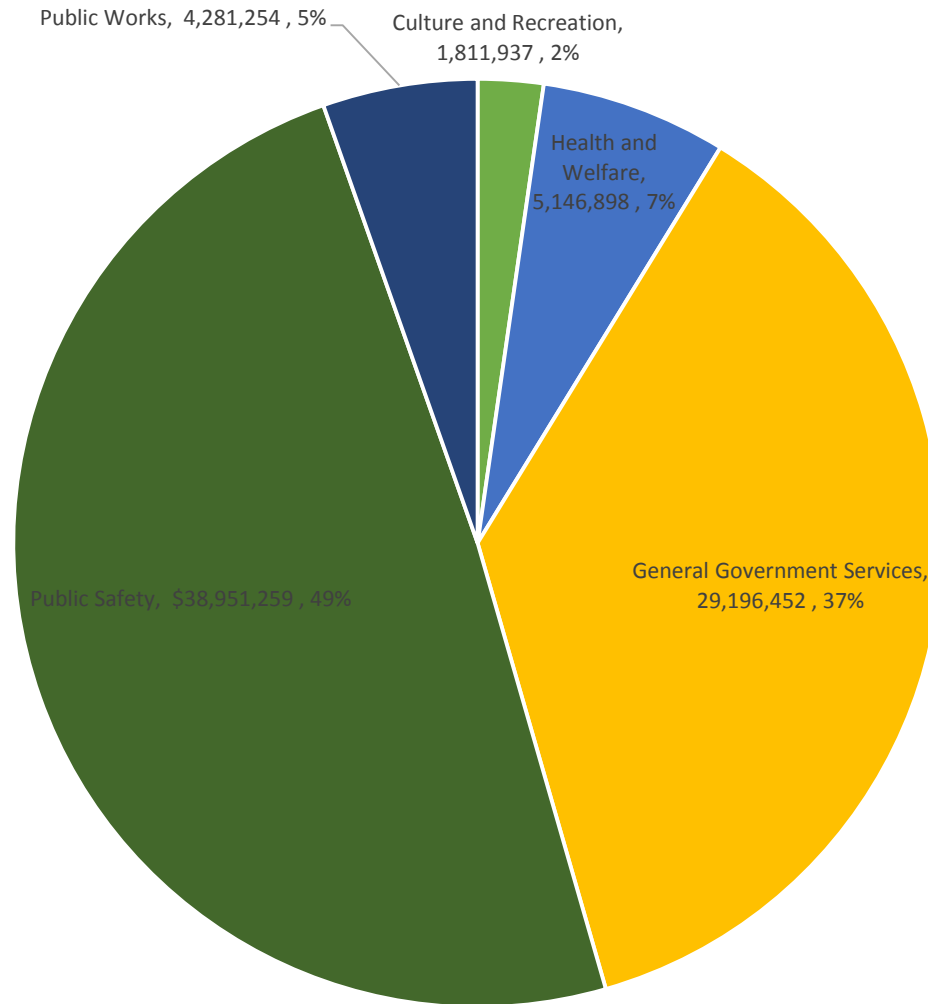
Southwest District Health	\$ 874,556
Indigent	4,272,342
Health and Welfare Total	<u>5,146,898</u>

General Government Services

Assessor's Reappraisal	2,600,788
Buildings & Grounds	7,037,612
Clerk, Auditor & Recorder	1,596,486
Clerk of the Court	3,491,256
Commissioners	544,511
Consolidated Elections	362,602
Coroner	498,483
County Fleet	1,154,120
Court Facilities	125,000
Development Services	1,420,037
General	1,700,009
Human Resources	594,593
Public Information Officer	74,938
Information Technology	3,092,661
Motor Vehicle	719,290
Specialty Courts	529,369
Tort	806,530
Treasurer	727,704
Trial Court Administrator	2,120,464
General Government Services Total	<u>29,196,452</u>

Total Tentative Operating Budget	<u>\$ 79,387,799</u>
---	-----------------------------

Canyon County FY 2015 tentative operating budget by function



■ Culture and Recreation ■ Health and Welfare ■ General Government Services ■ Public Safety ■ Public Works

**Canyon County Tentative Operating Budget
Expenditures by Office/Department
FY 2014 & FY 2015**

<u>Office/Department</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Tentative Budget</u>
Animal Shelter		
Other expenses	\$ 300,000	\$ 300,000
Assessor's Reappraisal		
Salaries and benefits	2,157,528	2,308,188
Other expenses	312,600	292,600
Total Assessor's Reappraisal	2,470,128	2,600,788
Buildings & Grounds		
Salaries and benefits	1,297,502	1,443,572
Other expenses	4,919,100	5,594,040
Total Buildings & Grounds	6,216,602	7,037,612
Canyon County Dispatch		
Salaries and benefits	1,708,062	1,769,871
Other expenses	47,435	34,000
Total Canyon County Dispatch	1,755,497	1,803,871
CCNU		
Other expenses	76,000	87,000
Clerk, Auditor & Recorder		
Salaries and benefits	1,081,348	1,139,386
Other expenses	441,800	457,100
Total Clerk, Auditor & Recorder	1,523,148	1,596,486
Clerk of the Court		
Salaries and benefits	2,898,979	3,419,656
Other expenses	69,000	71,600
Total Clerk of the Court	2,967,979	3,491,256
Commissioners		
Salaries and benefits	481,270	497,511
Other expenses	47,750	47,000
Total Commissioners	529,020	544,511
Consolidated Elections		
Salaries and benefits	130,373	140,652
Other expenses	212,850	221,950
Total Consolidated Elections	343,223	362,602
Coroner		
Salaries and benefits	433,260	456,383
Other expenses	36,300	42,100
Total Coroner	469,560	498,483

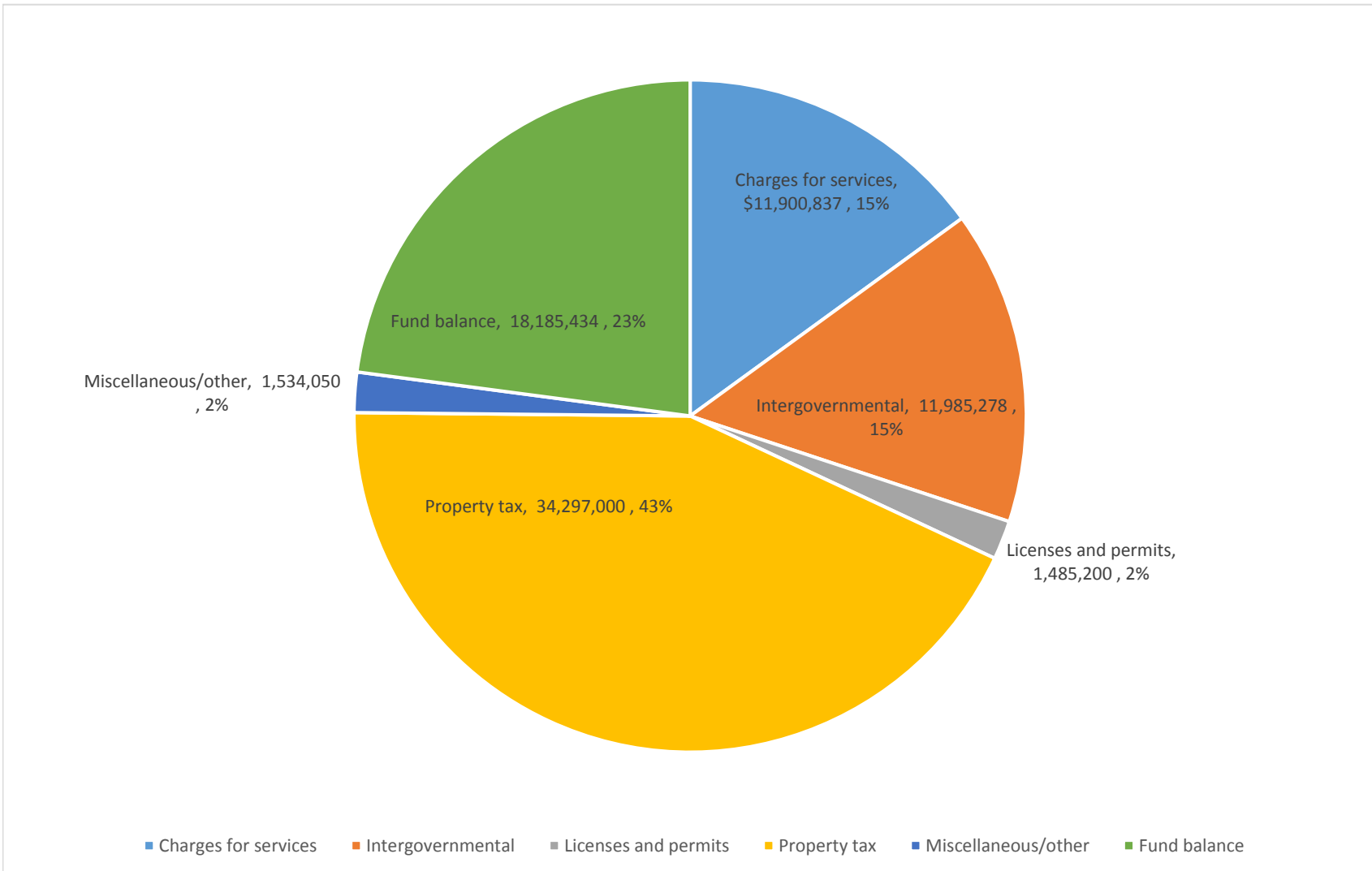
<u>Office/Department</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Tentative Budget</u>
County Agent		
Salaries and benefits	134,792	141,113
Other expenses	83,970	88,970
Total County Agent	218,762	230,083
County Fair		
Salaries and benefits	249,366	271,777
Other expenses	126,050	135,212
Total	375,416	406,989
County Fleet		
Salaries and benefits	263,634	287,919
Other expenses	1,184,200	866,201
Total County Fleet	1,447,834	1,154,120
County Weed Control		
Salaries and benefits	125,537	143,657
Other expenses	77,800	106,750
Total County Weed Control	203,337	250,407
Court Device		
Salaries and benefits	-	-
Other expenses	40,000	55,000
Total Court Device	40,000	55,000
Court Facilities		
Other expenses	635,000	125,000
Development Services		
Salaries and benefits	1,094,144	1,197,687
Other expenses	163,600	222,350
Total Development Services	1,257,744	1,420,037
Emergency Communications		
Salaries and benefits	179,533	202,472
Other expenses	1,007,200	1,060,700
Total Emergency Communications	1,186,733	1,263,172
Emergency Management		
Salaries and benefits	91,169	104,914
Other expenses	9,070	260,000
Total Emergency Management	100,239	364,914
General		
Other expenses	1,680,981	1,700,009
Historical Society		
Other expenses	90,500	90,500
Human Resources		
Salaries and benefits	315,884	378,633
Other expenses	109,310	215,960
Total Human Resources	425,194	594,593

<u>Office/Department</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Tentative Budget</u>
Information Technology		
Salaries and benefits	1,749,676	1,794,111
Other expenses	1,365,250	1,298,550
Total Information Technology	3,114,926	3,092,661
Indigent		
Salaries and benefits	596,681	600,449
Other expenses	3,651,894	3,671,893
Total Indigent	4,248,575	4,272,342
Justice Contingent		
Other expenses	750,000	750,000
Juvenile Detention		
Salaries and benefits	1,944,323	2,117,229
Other expenses	195,680	183,980
Total Juvenile Detention	2,140,003	2,301,209
Juvenile Probation		
Salaries and benefits	1,587,597	1,692,441
Other expenses	860,601	475,250
Total Juvenile Probation	2,448,198	2,167,691
Landfill		
Salaries and benefits	1,055,420	1,266,347
Other expenses	1,933,500	2,464,500
Total Landfill	2,988,920	3,730,847
Misdemeanor Probation		
Salaries and benefits	552,190	632,202
Other expenses	35,313	39,745
Total Misdemeanor Probation	587,503	671,947
Motor Vehicle		
Salaries and benefits	597,698	642,390
Other expenses	70,400	76,900
Total Motor Vehicle	668,098	719,290
Parks & Recreation		
Salaries and benefits	498,548	545,621
Other expenses	382,250	389,500
Total Parks & Recreation	880,798	935,121
Prosecuting Attorney		
Salaries and benefits	5,054,369	5,607,727
Other expenses	343,651	352,500
Total Prosecuting Attorney	5,398,020	5,960,227

<u>Office/Department</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Tentative Budget</u>
Public Defender		
Salaries and benefits	-	2,675,553
Other expenses	2,375,820	638,775
Total Public Defender	<u>2,375,820</u>	<u>3,314,328</u>
Public Information Officer		
Salaries and benefits	58,226	73,538
Other expenses	3,100	1,400
Total Public Information Officer	<u>61,326</u>	<u>74,938</u>
Sheriff		
Salaries and benefits	16,145,531	17,370,900
Other expenses	2,616,200	2,841,000
Total Sheriff	<u>18,761,731</u>	<u>20,211,900</u>
Southwest District Health		
Other expenses	839,103	874,556
Specialty Courts		
Salaries and benefits	363,829	347,069
Other expenses	294,550	182,300
Total Specialty Courts	<u>658,379</u>	<u>529,369</u>
Tort		
Other expenses	750,000	806,530
Treasurer		
Salaries and benefits	477,429	508,354
Other expenses	215,350	219,350
Total Treasurer	<u>692,779</u>	<u>727,704</u>
Trial Court Administrator		
Salaries and benefits	1,450,493	1,472,414
Other expenses	611,650	648,050
Total Trial Court Administrator	<u>2,062,143</u>	<u>2,120,464</u>
Waterways		
Salaries and benefits	103,551	127,244
Other expenses	19,800	22,000
Total Waterways	<u>123,351</u>	<u>149,244</u>
Total Canyon County Operating	<u>\$ 73,862,570</u>	<u>\$ 79,387,799</u>

FY 2015 Tentative Operating Budget - Funding by Source

<u>Funding Source</u>	<u>FY 2015 Budget</u>	<u>% of Total</u>
Charges for services	\$ 11,900,837	15%
Intergovernmental	11,985,278	15%
Licenses and permits	1,485,200	2%
Property tax	34,297,000	43%
Miscellaneous/other	1,534,050	2%
Fund balance	18,185,434	23%
	<u>\$ 79,387,799</u>	



Canyon County Fiscal Year 2015 Tentative Budget and Property Taxes

<u>County Funds</u>	<u>2015 tentative budget</u>	<u>Projected fund balance 09/30/2014</u>	<u>Projected fund balance 09/30/2015</u>	<u>2015 anticipated revenue</u>	<u>2015 property tax dollars</u>
Current expense	\$ 28,086,791	\$ 17,367,619	\$ 8,427,037	\$ 8,995,209	\$ 10,151,000
Indigent	4,272,342	2,519,249	424,907	203,000	1,975,000
County weed control	250,407	135,024	109,617	75,000	150,000
Assessor's reappraisal	2,600,788	881,082	515,794	40,500	2,195,000
District court	7,779,412	3,007,853	1,974,267	4,260,826	2,485,000
Southwest district health	874,556	196,775	217,219	-	895,000
County fair	637,072	122,932	204,860	-	719,000
Parks and recreation	935,121	181,280	232,159	290,000	696,000
Historical society	90,500	500	1,000	-	91,000
Tort	806,530	414,379	217,849	-	610,000
Justice	25,035,175	9,680,149	4,580,118	5,605,144	14,330,000
Court device	55,000	40,000	-	15,000	-
Waterways	149,244	30,000	10,756	130,000	-
Court facilities	125,000	40,000	-	85,000	-
Emergency communications	1,263,172	800,000	778,301	1,241,473	-
Specialty courts	529,369	125,000	25,644	430,013	-
Consolidated elections	362,602	62,000	7,398	308,000	-
Canyon County dispatch	1,803,871	350,000	71,129	1,525,000	-
Landfill	3,730,847	17,585,750	17,556,103	3,701,200	-
Total county funds	79,387,799	53,539,592	35,354,158	26,905,365	34,297,000
Special taxing districts					
Pest control	342,847	323,104	38,774	30,017	28,500
Melba gopher	11,000	1,956	2,471	1,116	10,399
Total other special districts	353,847	325,060	41,245	31,133	38,899
Grand total	\$ 79,741,646	\$ 53,864,652	\$ 35,395,403	\$ 26,936,498	\$ 34,335,899