

2008 Tentative Budget for Canyon County

The Tentative Budget for Canyon County, Idaho for the fiscal year, 2008, as agreed upon by the Board of County Commissioners of said County of Canyon, as provided in Sections 31-1604 and 31-1605 of the Idaho Code, showing the amounts proposed to be apportioned to each office, department, service, agency or institution in the fiscal year 2008, together with amounts expended under the following classifications during fiscal years 2005 and 2006 and the adopted budget for fiscal year 2007 is hereby published.

	<u>Fiscal Year 2005 Expenditures</u>	<u>Fiscal Year 2006 Expenditures</u>	<u>2007 Adopted Budget With Changes</u>	<u>2008 Tentative Budget</u>	<u>2008 Adopted Budget With Changes</u>
Clerk/Auditor/Recorder					
Salaries	364,618.84	403,565.48	448,130	2,748,876	2,748,876
Benefits	135,477.44	146,150.73	159,616	1,113,947	1,113,947
Other expenses	23,552.19	11,235.21	19,500	256,100	256,100
Total	523,648.47	560,951.42	627,246	4,118,923	4,118,923
Commissioners					
Salaries	219,566.00	228,347.00	237,481	249,354	249,354
Benefits	60,557.94	62,056.87	66,177	71,143	71,143
Other expenses	44,051.56	56,902.97	157,300	155,925	155,925
Total	324,175.50	347,306.84	460,958	476,422	476,422
Treasurer					
Salaries	254,459.44	270,538.96	294,700	333,319	333,319
Benefits	94,523.64	97,193.98	102,552	120,769	120,769
Other expenses	75,236.70	85,918.51	116,150	159,150	159,150
Total	424,219.78	453,651.45	513,402	613,238	613,238
Assessor					
Salaries	782,557.39	816,477.56	872,817	949,100	949,100
Benefits	329,474.53	338,639.74	359,013	390,843	390,843
Other expenses	98,066.24	107,185.71	123,000	133,800	133,800
Total	1,210,098.16	1,262,303.01	1,354,830	1,473,743	1,473,743
Clerk of the Court					
Salaries	1,162,103.05	1,254,395.67	1,754,892	-	-
Benefits	510,119.65	547,291.94	767,321	-	-
Total	1,672,222.70	1,801,687.61	2,522,213	-	-
Coroner					
Salaries	148,940.71	154,898.89	165,904	216,692	220,267
Benefits	49,307.80	50,375.76	54,044	73,257	74,024
Other expenses	52,104.53	58,623.34	72,600	76,654	76,654
Total	250,353.04	263,897.99	292,548	366,603	370,945
Elections					
Salaries	92,111.68	121,373.18	133,101	-	-
Benefits	37,722.71	49,448.39	52,607	-	-
Other expenses	84,471.14	85,786.56	195,500	-	-
Total	214,305.53	256,608.13	381,208	-	-
General					
Salaries	1,815.00	-	27,000	-	-
Benefits	175.56	-	2,300	-	-
Other expenses	543,165.40	707,665.79	1,466,267	2,177,805	2,168,614
Total	545,155.96	707,665.79	1,495,567	2,177,805	2,168,614
Courthouse					
Salaries	666,592.31	653,471.81	797,451	963,591	965,973
Benefits	328,734.63	314,629.65	373,150	455,576	456,193
Other expenses	2,339,076.18	2,536,456.52	5,880,050	11,695,887	11,695,887
Total	3,334,403.12	3,504,557.98	7,050,651	13,115,054	13,118,053
Development Services					
Salaries	776,011.15	883,491.46	1,112,669	1,254,651	1,255,267
Benefits	317,856.32	341,845.99	419,365	466,070	466,207
Other expenses	113,279.99	183,082.34	617,450	679,950	679,950
Total	1,207,147.46	1,408,419.79	2,149,484	2,400,671	2,401,424
Information Technologies					
Salaries	545,014.85	619,655.68	832,833	940,929	940,929
Benefits	203,316.58	230,061.56	305,002	343,151	343,151
Other expenses	1,146,018.72	1,258,271.50	1,396,200	2,372,750	2,372,750
Total	1,894,350.15	2,107,988.74	2,534,035	3,656,830	3,656,830

	Fiscal Year 2005	Fiscal Year 2006	2007 Adopted Budget With Changes	2008 Tentative Budget	2008 Adopted Budget With Changes
	<u>Expenditures</u>	<u>Expenditures</u>		<u>Budget</u>	<u>With Changes</u>
Human Resources					
Salaries	79,054.39	105,654.68	121,160	140,803	140,803
Benefits	27,445.65	40,249.47	42,821	48,164	48,164
Other expenses	22,887.27	28,935.41	58,300	58,300	58,300
Total	129,387.31	174,839.56	222,281	247,267	247,267
Emergency Management					
Salaries	48,706.75	51,128.84	58,595	77,275	77,275
Benefits	20,219.96	17,846.95	20,322	22,818	22,818
Other expenses	22,352.34	36,600.56	77,991	66,057	66,057
Total	91,279.05	105,576.35	156,908	166,150	166,150
County Agent					
Salaries	75,738.84	76,999.51	79,848	98,445	98,445
Benefits	34,354.53	34,432.40	35,798	39,668	39,668
Other expenses	70,613.09	73,841.87	84,477	101,853	101,853
Total	180,706.46	185,273.78	200,123	239,966	239,966
Clerk of the Board					
Salaries	91,204.89	99,869.62	103,865	-	-
Benefits	37,006.72	38,467.28	40,570	-	-
Other expenses	-	-	10,000	-	-
Total	128,211.61	138,336.90	154,435	-	-
ValleyRide					
Salaries	18,956.50	-	-	-	-
Benefits	5,244.35	-	-	-	-
Total	24,200.85	-	-	-	-
Animal Control					
Salaries	538,537.49	559,376.26	622,944	720,363	720,363
Benefits	243,635.16	268,752.26	277,967	308,446	308,446
Other expenses	190,538.61	188,477.66	199,360	204,670	204,670
Total	972,711.26	1,016,606.18	1,100,271	1,233,479	1,233,479
County Shop					
Salaries	93,035.70	108,532.00	152,083	172,997	173,877
Benefits	39,637.36	50,040.93	67,337	73,919	74,136
Other expenses	555,017.10	676,119.90	1,119,850	1,311,750	1,311,750
Total	687,690.16	834,692.83	1,339,270	1,558,666	1,559,763
Communications officer					
Salaries	27,490.40	42,640.00	44,346	59,121	59,121
Benefits	11,952.35	14,884.76	15,460	19,024	19,024
Other expenses	2,817.94	2,471.99	33,495	33,495	33,495
Total	42,260.69	59,996.75	93,301	111,640	111,640
Charity					
Salaries	219,927.70	226,754.61	250,511	336,326	336,326
Benefits	86,799.04	96,533.79	102,923	136,850	136,850
Other expenses	1,427,205.81	1,080,709.18	1,567,878	1,591,250	1,591,250
Total	1,733,932.55	1,403,997.58	1,921,312	2,064,426	2,064,426
Weed Control					
Salaries	142,095.45	121,393.50	133,439	145,077	145,077
Benefits	70,170.30	63,345.28	69,186	75,281	75,281
Other expenses	61,883.71	65,557.46	73,342	85,842	85,842
Total	274,149.46	250,296.24	275,967	306,200	306,200
Assessor's Reappraisal					
Salaries	750,709.97	819,759.23	985,000	1,044,016	1,044,016
Benefits	307,206.41	319,439.19	387,263	409,407	409,407
Other expenses	44,222.12	44,811.40	89,393	89,250	89,250
Total	1,102,138.50	1,184,009.82	1,461,656	1,542,673	1,542,673
Trial Court Administrator					
Salaries	299,868.94	304,602.26	400,185	478,685	478,685
Benefits	112,782.11	113,393.73	146,257	172,027	172,027
Other expenses	4,223.29	4,000.00	6,600	6,950	6,950
Total	416,874.34	421,995.99	553,042	657,662	657,662

	Fiscal Year 2005 <u>Expenditures</u>	Fiscal Year 2006 <u>Expenditures</u>	2007 Adopted Budget <u>With Changes</u>	2008 Tentative <u>Budget</u>	2008 Adopted Budget <u>With Changes</u>
District Court					
Salaries	162,414.14	176,814.40	247,810	217,267	217,267
Benefits	66,035.67	71,646.08	98,584	88,337	88,337
Other expenses	149,854.89	343,839.68	230,667	206,100	206,100
Total	378,304.70	592,300.16	577,061	511,704	511,704
Magistrate Court					
Salaries	331,246.41	375,176.37	555,551	501,311	501,311
Benefits	128,132.75	140,317.85	215,525	198,309	198,309
Other expenses	167,096.79	189,828.97	231,900	269,450	269,450
Total	626,475.95	705,323.19	1,002,976	969,070	969,070
Jury Commission					
Salaries	61,661.72	63,657.93	73,689	80,076	80,076
Benefits	25,153.31	24,959.55	26,555	28,521	28,521
Other expenses	67,882.29	96,888.76	95,900	96,200	96,200
Total	154,697.32	185,506.24	196,144	204,797	204,797
Juvenile Probation					
Salaries	825,986.93	846,190.36	931,510	1,072,849	1,072,849
Benefits	318,541.59	326,367.24	362,500	404,477	404,477
Other expenses	607,033.27	689,179.26	979,075	843,520	843,520
Total	1,751,561.79	1,861,736.86	2,273,085	2,320,846	2,320,846
SW District Health					
Other expenses	689,893.00	716,037.00	748,468	774,875	774,875
County Fair					
Salaries	45,961.19	69,182.88	71,950	108,930	110,404
Benefits	17,510.40	26,657.72	27,586	42,742	43,056
Other expenses	412,197.00	400,000.00	402,718	138,249	136,461
Total	475,668.59	495,840.60	502,254	289,921	289,921
Parks & Recreation					
Salaries	273,664.32	273,468.75	318,645	333,196	333,196
Benefits	81,895.06	90,961.28	99,246	103,953	103,953
Other expenses	63,720.76	74,283.85	82,804	129,015	129,015
Total	419,280.14	438,713.88	500,695	566,164	566,164
Historical Society					
Other expenses	48,000.00	117,500.00	128,472	159,989	159,989
Junior College					
Other expenses	107,260.25	67,252.00	95,000	95,000	95,000
Tort Claims					
Other expenses	405,279.37	349,063.43	550,000	675,000	675,000
Court Device					
Salaries	25,530.27	35,631.38	39,245	41,207	41,207
Benefits	9,207.95	12,961.87	14,445	15,275	15,275
Other expenses	2,573.76	4,870.00	3,272	-	-
Total	37,311.98	53,463.25	56,962	56,482	56,482
Waterways					
Salaries	60,887.07	71,767.72	78,668	82,940	82,940
Benefits	12,922.83	19,460.61	21,361	22,301	22,301
Other expenses	114,626.41	36,140.68	689,781	918,500	918,500
Total	188,436.31	127,369.01	789,810	1,023,741	1,023,741
Sheriff					
Salaries	8,904,236.17	10,197,276.77	11,562,947	12,630,365	12,671,757
Benefits	3,631,773.46	4,035,478.80	4,439,554	4,836,105	4,836,105
Other expenses	1,672,715.55	2,176,945.07	2,297,300	2,322,160	2,297,160
Total	14,208,725.18	16,409,700.64	18,299,801	19,788,630	19,805,022
Prosecuting Attorney					
Salaries	1,178,202.42	1,420,033.70	1,683,012	1,850,593	1,850,593
Benefits	361,940.50	426,268.42	510,575	554,437	554,437
Other expenses	217,479.63	200,503.10	250,700	544,000	544,000
Total	1,757,622.55	2,046,805.22	2,444,287	2,949,030	2,949,030
Stenographer					
Salaries	694,316.43	821,468.93	983,089	1,174,029	1,174,029

Benefits	293,405.75	342,404.65	407,066	464,107	464,107
Total	987,722.18	1,163,873.58	1,390,155	1,638,136	1,638,136

	<u>Fiscal Year 2005 Expenditures</u>	<u>Fiscal Year 2006 Expenditures</u>	<u>2007 Adopted Budget With Changes</u>	<u>2008 Tentative Budget</u>	<u>2008 Adopted Budget With Changes</u>
Justice Contingent					
Other expenses	-	-	884,423	1,600,000	1,583,608
Public Defender					
Other expenses	1,096,950.00	1,496,950.00	1,691,859	1,951,617	1,951,617
Juvenile Center					
Salaries	1,185,342.22	1,252,573.98	1,389,302	1,669,991	1,669,991
Benefits	493,106.34	540,239.21	582,033	680,467	680,467
Other expenses	181,093.23	213,127.13	232,760	313,210	313,210
Total	1,859,541.79	2,005,940.32	2,204,095	2,663,668	2,663,668
CCNU					
Other expenses	62,786.91	67,444.32	79,842	70,000	70,000
Court Facilities					
Other expenses	116,730.36	225,617.25	250,000	150,000	150,000
Emergency Communications					
Salaries	235,885.74	-	-	-	-
Benefits	83,727.83	-	-	-	-
Other expenses	630,670.24	1,149,764.60	1,078,960	1,088,960	1,088,960
Total	950,283.81	1,149,764.60	1,078,960	1,088,960	1,088,960
Technology Fund					
Salaries	13,459.40	-	60,712	42,748	42,748
Benefits	1,204.46	16.00	16,343	15,596	15,596
Other expenses	174,773.76	328,048.47	493,908	540,000	540,000
Total	189,437.62	328,064.47	570,963	598,344	598,344
Bond Redemption 2000					
Other expenses	981,000.00	-	-	-	-
Solid Waste					
Salaries	439,086.41	516,385.82	642,875	739,851	739,851
Benefits	216,554.24	250,342.55	306,709	340,144	340,144
Other expenses	961,315.34	2,151,321.70	1,917,540	5,320,000	5,320,000
Total	<u>1,616,955.99</u>	<u>2,918,050.07</u>	<u>2,867,124</u>	<u>6,399,995</u>	<u>6,399,995</u>
Total operating Budget	<u>46,493,547.90</u>	<u>51,972,976.82</u>	<u>66,043,144</u>	<u>83,073,387</u>	<u>83,073,387</u>
Pest Control					
Salaries	28,236.32	18,993.84	36,460	37,191	37,191
Benefits	12,901.14	7,551.29	13,884	14,432	14,432
Other expenses	127,194.55	119,353.96	152,347	152,347	152,347
Total	168,332.01	145,899.09	202,691	203,970	203,970
Melba Gopher					
Other expenses	<u>6,100.00</u>	<u>6,300.00</u>	<u>6,700</u>	<u>6,700</u>	<u>6,700</u>
Total non-operating Budget	<u>174,432.01</u>	<u>152,199.09</u>	<u>209,391</u>	<u>210,670</u>	<u>210,670</u>
Grand Total	<u>46,667,979.91</u>	<u>52,125,175.91</u>	<u>66,252,535</u>	<u>83,284,057</u>	<u>83,284,057</u>

Fund Names	2008 Adopted Budget With Changes	Projected Fund Bal 9/30/2007	Projected Fund Bal 9/30/2008	2008 Anticipated Revenue	Property Tax Allocation
Current Expense	31,956,457	7,518,313	1,808,894	8,651,323	(17,595,715)
Charity	2,064,426	1,826,880	502,000	158,500	(581,046)
Weed Control	306,200	182,750	38,475	50,000	(111,925)
Assessor's Reappraisal	1,542,673	535,114	261,411	-	(1,268,970)
District Court	4,664,079	1,850,214	658,651	2,714,436	(758,080)
S W District Health	774,875	391,335	187,617	-	(571,157)
County Fair	289,921	61,579	11,728	-	(240,070)
Parks and Recreation	566,164	263,035	122,048	25,000	(400,177)
Historical Society	159,989	13,092	3,750	-	(150,647)
Junior College	95,000	-	-	95,000	-
Tort Claims	675,000	543,138	215,500	-	(347,362)
Court Device	56,482	34,601	19,619	41,500	-
Waterways	1,023,741	995,745	97,004	125,000	-
Justice	30,661,081	9,395,996	2,853,902	11,060,720	(13,058,267)
Court Facilities	150,000	100,000	50,000	100,000	-
Emergency Comm	1,088,960	425,463	646,503	1,310,000	-
Technology	598,344	297,936	69,592	370,000	-
Solid Waste Disposal	<u>6,399,995</u>	<u>4,774,643</u>	<u>2,328,848</u>	<u>3,954,200</u>	<u>-</u>
Total Operating Budget	<u>83,073,387</u>	<u>29,209,834</u>	<u>9,875,542</u>	<u>28,655,679</u>	<u>(35,083,416)</u>
Pest Control	203,970	93,874	77,412	20,624	(166,884)
Melba Gopher	<u>6,700</u>	<u>3,826</u>	<u>5,729</u>	<u>1,080</u>	<u>(7,523)</u>
Grand Total	<u>83,284,057</u>	<u>29,307,534</u>	<u>9,958,683</u>	<u>28,677,383</u>	<u>(35,257,823)</u>

In compliance with Section 31-1604 and 31-1605 Idaho Code, the Board of Commissioners of Canyon County, Idaho will meet on Wednesday August 15, 2007 at 6:00 p.m. in the public meeting room, 1st floor of the Canyon County Courthouse 1115 Albany, Caldwell, Idaho at which time the Tentative Budget for fiscal year 2008 will be heard. Any and all taxpayers and or residents of Canyon County are invited to attend and be heard upon any part of said budget for fiscal year 2008. In compliance with the Americans With Disabilities Act of 1990, those requesting reasonable accommodations need to contact the County Commissioners office at 454-7507 by August 1, 2007

Sufficient revenue is anticipated to meet the Tentative Budget for fiscal year 2008 as advertised, barring unforeseen emergencies.

Approved this 25th day of July, 2007, at Caldwell, Canyon County, Idaho

Attest:
William H. Hurst
Date: July

Chairman Matt Beebe
Commissioner David Ferdinand
Commissioner Steve Rule

Publish: 08/8/07