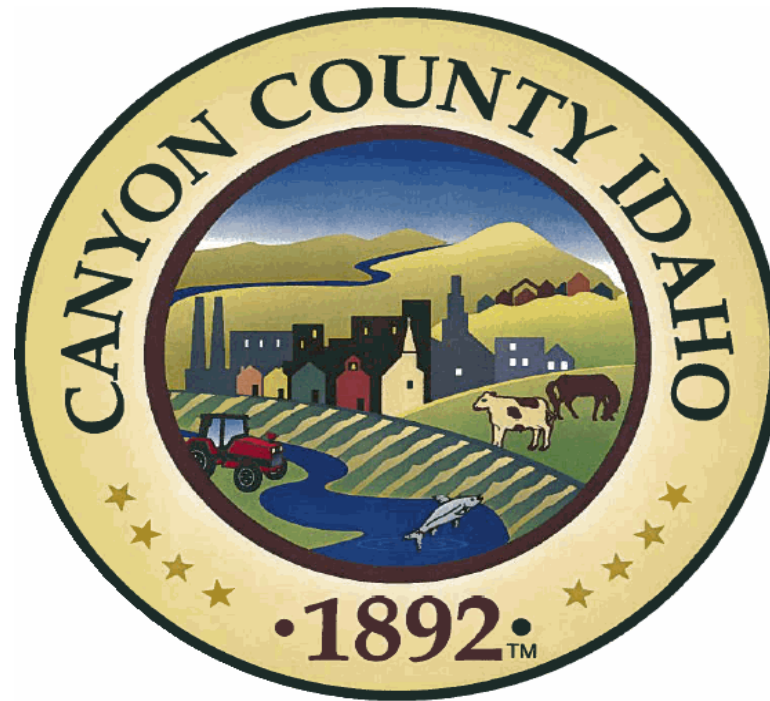


**CANYON COUNTY  
TENTATIVE OPERATING BUDGET  
FISCAL YEAR 2012**



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

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

Prepared by Canyon County Auditing Division

## Canyon County Fiscal Year 2012 Tentative Operating Budget

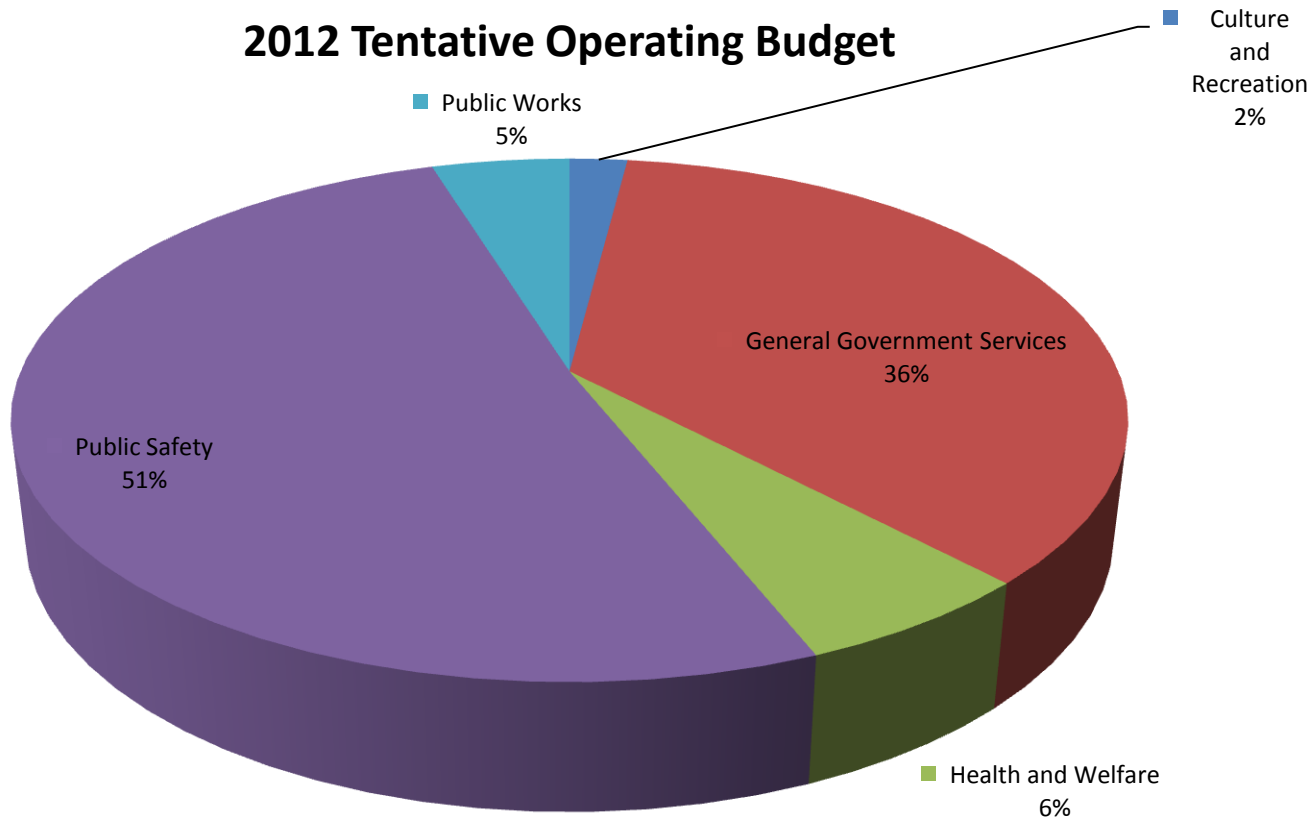
### Top 15 line item budgeted expenditures (excluding salaries and benefits)

<u>Fund</u>	<u>Description</u>	<u>2012 tentative budget</u>
Justice	Public defender	\$ 1,921,007
Charity	Involuntary commitment	1,428,000
Current Expense	Reserves	1,000,000
SW District Health	Annual contribution	803,056
Justice	Reserves	650,000
Charity	Hospital care	555,000
Tort	Liability insurance	545,844
Current Expense	County fuel	430,000
E-911	Communications equipment	430,000 Non property tax funds
Current Expense	Wilder Fire/Parma Senior Center grant	410,000 Non property tax funds
Solid Waste	Professional consultation	400,000 Non property tax funds
Court Facilities	Professional services	400,000 Non property tax funds
Justice	Food	400,000
District Court	Capital construction	400,000 Non property tax funds
Solid Waste	Diesel	350,000 Non property tax funds

**Canyon County  
Tentative Operating Budget by Function  
Fiscal Year 2012**

<u>Function</u>	<u>2012 tentative budget</u>	<u>%of total</u>
Culture and Recreation	\$ 1,331,903	2%
General Government Services	23,872,004	36%
Health and Welfare	4,006,492	6%
Public Safety	34,079,808	51%
Public Works	3,175,093	5%
	<u>\$ 66,465,300</u>	

**2012 Tentative Operating Budget**



**Canyon County**  
**Tentative Operating Budget by Function**  
**Fiscal Year 2012**

**Culture and Recreation**

County Agent	\$ 214,283
County Fair	280,212
Historical Society	90,241
Parks & Recreation	508,315
Waterways	<u>238,852</u>
<b>Culture and Recreation Total</b>	<b><u>1,331,903</u></b>

**General Government Services**

Assessor's Reappraisal	2,618,708
Building & Grounds	3,018,445
Clerk	4,321,110
Commissioners	363,639
Consolidated Elections	310,804
Coroner	457,017
County Fleet	1,410,390
Court Device	59,197
Court Facilities	400,000
Development Services	1,196,954
General	1,687,029
Human Resources	370,331
Information Officer	80,593
Information Technology	3,060,657
Motor Vehicle	587,547
Specialty Courts	312,813
Tort	670,844
Treasurer	681,939
Trial Court Administrator	1,853,987
Wilder Fire Grant	<u>410,000</u>
<b>General Government Services Total</b>	<b><u>23,872,004</u></b>

**Health and Welfare**

Southwest District Health	\$ 803,056
Welfare	<u>3,203,436</u>
<b>Health and Welfare Total</b>	<b><u>4,006,492</u></b>

**Public Safety**

CCNU	102,400
E-911	1,555,466
Emergency Management	97,258
Justice Contingent	650,000
Juvenile Detention	2,198,264
Juvenile Probation	2,357,957
Misdemeanor Probation	525,002
Prosecuting Attorney	5,157,534
Public Defender	2,053,007
Sheriff	<u>19,382,920</u>
<b>Public Safety Total</b>	<b><u>34,079,808</u></b>

**Public Works**

Animal Shelter	300,000
County Weed Control	220,144
Landfill	<u>2,654,949</u>
<b>Public Works Total</b>	<b><u>3,175,093</u></b>

<b>Total Tentative Operating Budget</b>	<b><u>\$ 66,465,300</u></b>
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**Canyon County Tentative Operating Budget  
Expenditure by Office/Department  
Fiscal Year 2011 - Fiscal Year 2012**

<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Animal Shelter</b>		
Salaries & benefits	\$ 687,050	\$ -
Other Expenses	212,950	300,000
Animal Shelter Total	<u>900,000</u>	<u>300,000</u>
<b>Assessor's Reappraisal</b>		
Salaries & benefits	2,243,327	2,296,808
Other Expenses	165,700	321,900
Assessor's Reappraisal Total	<u>2,409,027</u>	<u>2,618,708</u>
<b>Building &amp; Grounds</b>		
Salaries & benefits	1,253,869	1,324,395
Other Expenses	2,041,865	1,694,050
Building & Grounds Total	<u>3,295,734</u>	<u>3,018,445</u>
<b>CCNU</b>		
Other Expenses	<u>102,400</u>	<u>102,400</u>
<b>Clerk</b>		
Salaries & benefits	3,766,607	3,767,264
Other Expenses	550,089	553,846
Clerk Total	<u>4,316,696</u>	<u>4,321,110</u>
<b>Commissioners</b>		
Salaries & benefits	313,413	319,279
Other Expenses	44,000	44,360
Commissioners Total	<u>\$ 357,413</u>	<u>\$ 363,639</u>

<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Consolidated Elections</b>		
Salaries & benefits	\$ 98,219	\$ 161,837
Other Expenses	<u>179,781</u>	<u>148,967</u>
Consolidated Elections Total	<u>278,000</u>	<u>310,804</u>
<b>Coroner</b>		
Salaries & benefits	414,639	423,817
Other Expenses	<u>38,200</u>	<u>33,200</u>
Coroner Total	<u>452,839</u>	<u>457,017</u>
<b>County Agent</b>		
Salaries & benefits	132,753	130,313
Other Expenses	<u>82,750</u>	<u>83,970</u>
County Agent Total	<u>215,503</u>	<u>214,283</u>
<b>County Fair</b>		
Salaries & benefits	153,866	195,142
Other Expenses	<u>122,540</u>	<u>85,070</u>
County Fair Total	<u>276,406</u>	<u>280,212</u>
<b>County Fleet</b>		
Salaries & benefits	248,147	249,890
Other Expenses	<u>1,151,300</u>	<u>1,160,500</u>
County Fleet Total	<u>1,399,447</u>	<u>1,410,390</u>
<b>County Weed Control</b>		
Salaries & benefits	150,085	154,719
Other Expenses	<u>62,365</u>	<u>65,425</u>
County Weed Control Total	<u>\$ 212,450</u>	<u>\$ 220,144</u>

<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Court Device</b>		
Salaries & benefits	\$ 57,189	\$ 58,197
Other Expenses	<u>1,000</u>	<u>1,000</u>
Court Device Total	<u>58,189</u>	<u>59,197</u>
<b>Court Facilities</b>		
Other Expenses	<u>350,000</u>	<u>400,000</u>
<b>Development Services</b>		
Salaries & benefits	1,011,765	925,204
Other Expenses	<u>116,863</u>	<u>271,750</u>
Development Services Total	<u>1,128,628</u>	<u>1,196,954</u>
<b>E-911</b>		
Salaries & benefits	178,714	178,906
Other Expenses	<u>1,368,960</u>	<u>1,376,560</u>
E-911 Total	<u>1,547,674</u>	<u>1,555,466</u>
<b>Emergency Management</b>		
Salaries & benefits	106,701	89,135
Other Expenses	<u>66,057</u>	<u>8,123</u>
Emergency Management Total	<u>172,758</u>	<u>97,258</u>
<b>General</b>		
Other Expenses	<u>1,338,604</u>	<u>1,687,029</u>
<b>Historical Society</b>		
Other Expenses	<u>\$ 90,241</u>	<u>\$ 90,241</u>

<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Human Resources</b>		
Salaries & benefits	\$ 185,306	\$ 187,011
Other Expenses	<u>32,800</u>	<u>183,320</u>
Human Resources Total	<u>218,106</u>	<u>370,331</u>
<b>Information Officer</b>		
Salaries & benefits	78,074	79,493
Other Expenses	<u>1,100</u>	<u>1,100</u>
Information Officer Total	<u>79,174</u>	<u>80,593</u>
<b>Information Technology</b>		
Salaries & benefits	1,743,246	1,769,577
Other Expenses	<u>1,679,482</u>	<u>1,291,080</u>
Information Technology Total	<u>3,422,728</u>	<u>3,060,657</u>
<b>Justice Contingent</b>		
Other Expenses	<u>650,000</u>	<u>650,000</u>
<b>Juvenile Detention</b>		
Salaries & benefits	2,099,947	2,021,194
Other Expenses	<u>162,160</u>	<u>177,070</u>
Juvenile Detention Total	<u>2,262,107</u>	<u>2,198,264</u>
<b>Juvenile Probation</b>		
Salaries & benefits	1,485,549	1,502,831
Other Expenses	<u>289,400</u>	<u>855,126</u>
Juvenile Probation Total	<u>\$ 1,774,949</u>	<u>\$ 2,357,957</u>



<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Landfill</b>		
Salaries & benefits	\$ 1,063,444	\$ 1,064,449
Other Expenses	<u>3,104,500</u>	<u>1,590,500</u>
Landfill Total	<u>4,167,944</u>	<u>2,654,949</u>
<b>Misdemeanor Probation</b>		
Salaries & benefits	513,021	481,118
Other Expenses	<u>19,809</u>	<u>43,884</u>
Misdemeanor Probation Total	<u>532,830</u>	<u>525,002</u>
<b>Motor Vehicle</b>		
Salaries & benefits	467,995	547,847
Other Expenses	<u>3,900</u>	<u>39,700</u>
Motor Vehicle Total	<u>471,895</u>	<u>587,547</u>
<b>Parks &amp; Recreation</b>		
Salaries & benefits	433,021	439,115
Other Expenses	<u>71,500</u>	<u>69,200</u>
Parks & Recreation Total	<u>504,521</u>	<u>508,315</u>
<b>Prosecuting Attorney</b>		
Salaries & benefits	4,711,019	4,797,953
Other Expenses	<u>471,617</u>	<u>359,581</u>
Prosecuting Attorney Total	<u>5,182,636</u>	<u>5,157,534</u>
<b>Public Defender</b>		
Other Expenses	<u>\$ 2,004,000</u>	<u>\$ 2,053,007</u>

<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Sheriff</b>		
Salaries & benefits	\$ 16,685,738	\$ 16,869,833
Other Expenses	<u>2,664,837</u>	<u>2,513,087</u>
Sheriff Total	<u>19,350,575</u>	<u>19,382,920</u>
<b>Southwest District Health</b>		
Other Expenses	<u>806,586</u>	<u>803,056</u>
<b>Specialty Courts</b>		
Salaries & benefits	101,721	164,563
Other Expenses	<u>121,150</u>	<u>148,250</u>
Specialty Courts Total	<u>222,871</u>	<u>312,813</u>
<b>Tort</b>		
Other Expenses	<u>725,000</u>	<u>670,844</u>
<b>Treasurer</b>		
Salaries & benefits	470,457	494,639
Other Expenses	<u>132,100</u>	<u>187,300</u>
Treasurer Total	<u>602,557</u>	<u>681,939</u>
<b>Trial Court Administrator</b>		
Salaries & benefits	1,288,117	1,209,307
Other Expenses	<u>574,700</u>	<u>644,680</u>
Trial Court Administrator Total	<u>1,862,817</u>	<u>1,853,987</u>
<b>Waterways</b>		
Salaries & benefits	207,191	201,152
Other Expenses	<u>117,400</u>	<u>37,700</u>
Waterways Total	<u>\$ 324,591</u>	<u>\$ 238,852</u>

<u>Office/Department</u>	<u>FY 2011 budget</u>	<u>FY 2012 tentative budget</u>
<b>Welfare</b>		
Salaries & benefits	\$ 480,245	\$ 589,986
Other Expenses	<u>2,537,750</u>	<u>2,613,450</u>
Welfare Total	<u>3,017,995</u>	<u>3,203,436</u>
<b>Wilder Fire/Parma Senior Center Grant</b>		
Other Expenses	<u>300,000</u>	<u>410,000</u>
<b>Total Operating Budget</b>	<u><u>\$ 67,385,891</u></u>	<u><u>\$ 66,465,300</u></u>

**Canyon County**  
**Tentative Operating Budget - Funding by Source**  
**Fiscal Year 2012**

<u>Source of Funding</u>	<u>2012 tentative budget</u>	<u>% of total</u>
Charges For Services	\$ 10,190,476	15%
Fines and Forfeits	650,500	1%
Fund balance	6,387,839	10%
Intergovernmental	9,916,095	15%
Licenses and Permits	788,184	1%
Miscellaneous	1,385,750	2%
Property Tax	37,146,456	56%
<b>Total</b>	<b>\$ 66,465,300</b>	

**2012 Tentative Operating Budget - Funding by Source**

