

**CANYON COUNTY
TENTATIVE OPERATING BUDGET
FISCAL YEAR 2014**



Canyon County Commissioners:

Steve Rule, Chairman

Kathy Alder, Commissioner

Craig Hanson, Commissioner

Canyon County Clerk's Office:

Chris Yamamoto, County Clerk

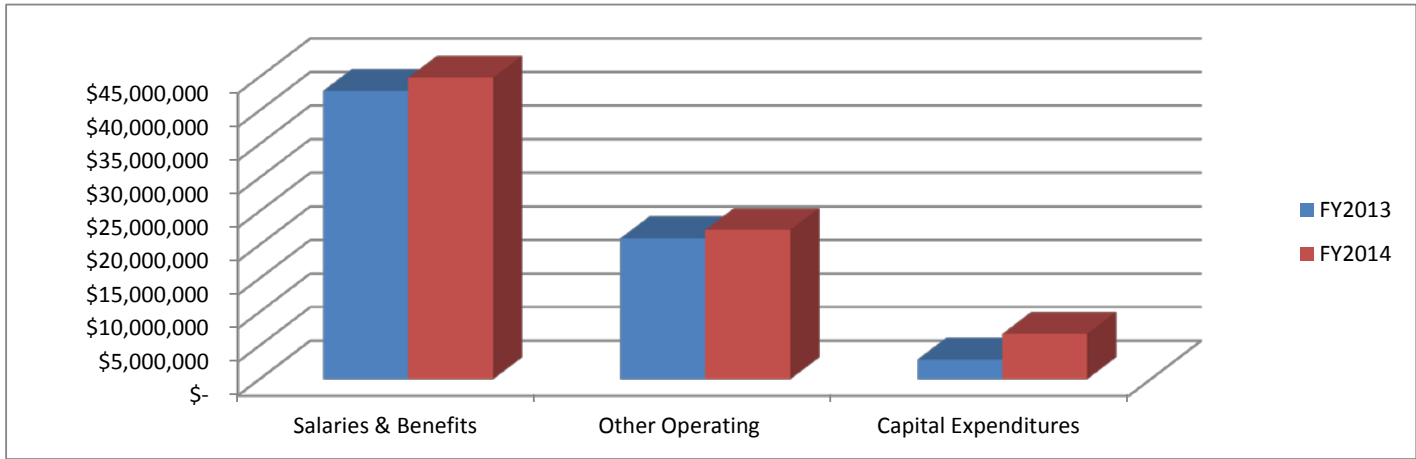
Brad Jackson, Chief Deputy

Zach Wagoner, Controller

CANYON COUNTY FISCAL YEAR 2014 TENTATIVE OPERATING BUDGET

Canyon County Expenditure Budget

| Expenditure | FY 2013 | FY 2014 | \$ Change |
|----------------------|----------------------|----------------------|---------------------|
| Salaries & Benefits | \$ 42,930,677 | \$ 44,877,942 | \$ 1,947,265 |
| Other Operating | 20,962,437 | 22,229,278 | 1,266,841 |
| Capital Expenditures | <u>2,938,283</u> | <u>6,755,350</u> | <u>3,817,067</u> |
| Total | \$ 66,831,397 | \$ 73,862,570 | \$ 7,031,173 |



Salaries & benefits changes:

- \$850,000 for 16 new or previously un-funded positions
- \$1,100,000 for salary adjustments (merit pool)

Other operating changes:

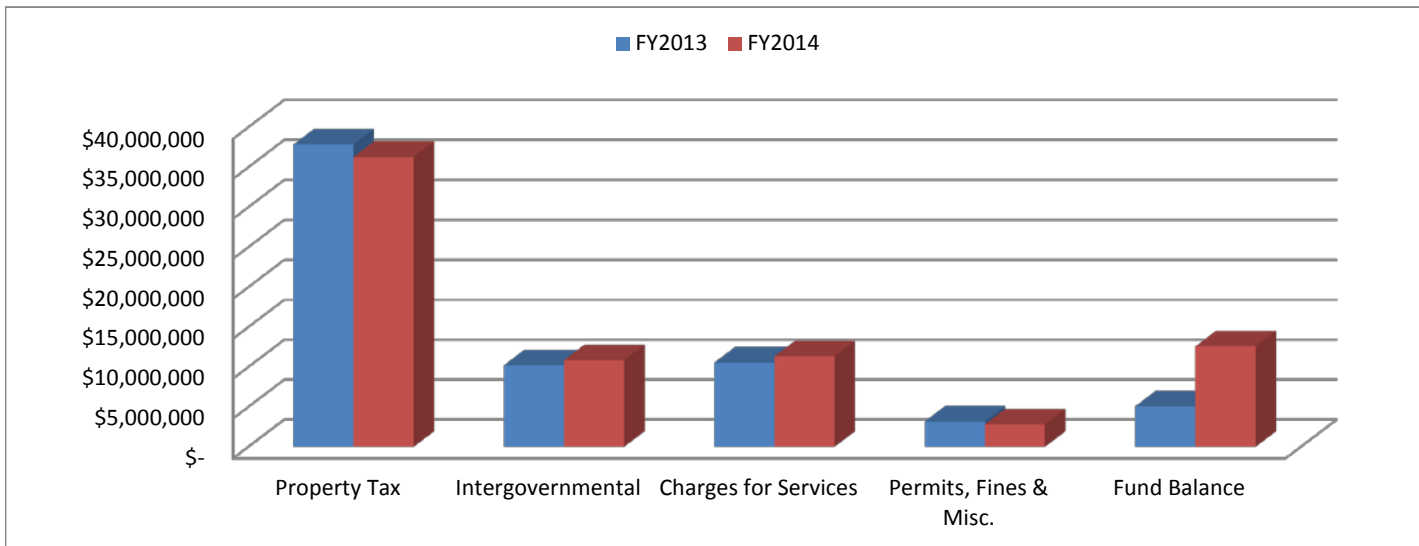
- \$480,000 increase in Indigent budget
- \$295,000 increase in public defense (\$125,000 increase in conflict attorneys and \$170,000 increase for public defender)
- \$490,000 for increases in utilities, jail food service, gasoline and other items

Capital expenditure changes:

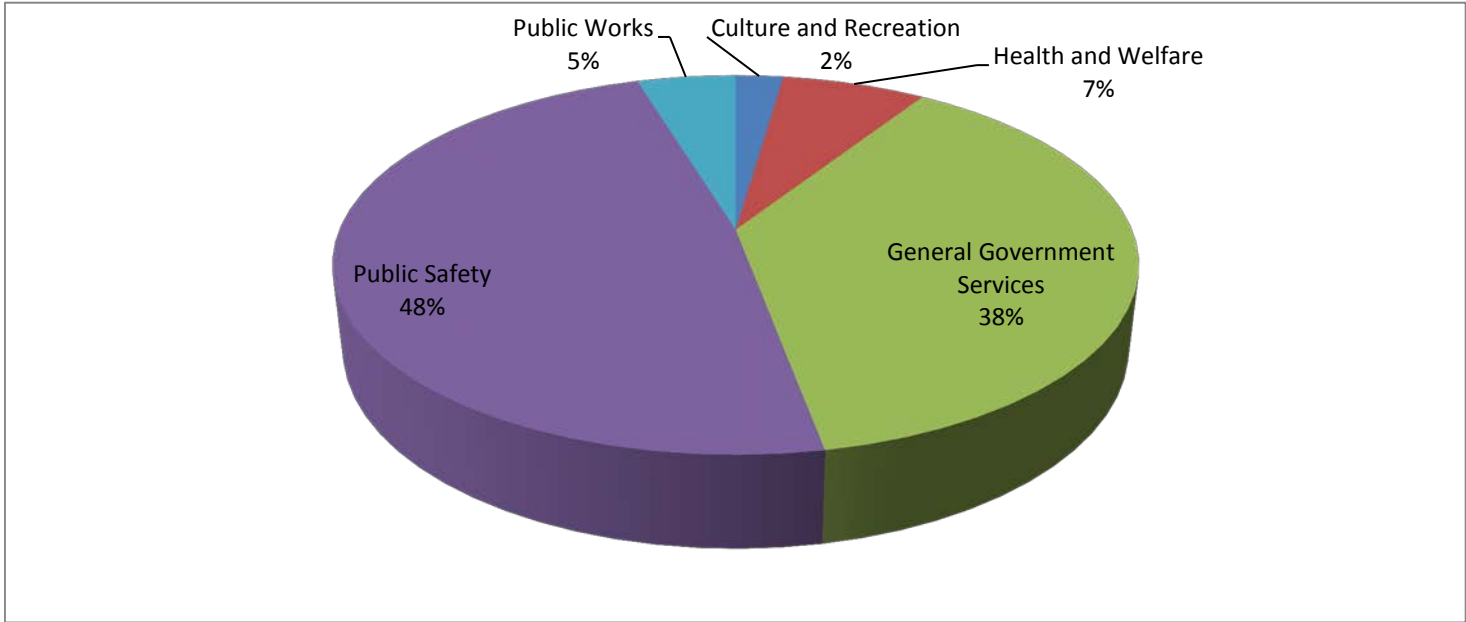
- \$500,000 increase for landfill heavy equipment
- \$3,035,000 increase for capital construction projects (courthouse remodel, building construction, parking lot paving)
- \$280,000 increase in vehicles & other equipment (\$225,000 for police vehicles)

Canyon County Revenue Budget

| Revenue Source | FY 2013 | FY 2014 | \$ Change |
|------------------------|----------------------|----------------------|---------------------|
| Property Tax | \$ 37,835,497 | \$ 36,296,954 | \$ (1,538,543) |
| Intergovernmental | 10,209,112 | 10,846,620 | 637,508 |
| Charges for Services | 10,544,301 | 11,327,255 | 782,954 |
| Permits, Fines & Misc. | 3,177,144 | 2,814,000 | (363,144) |
| Fund Balance | <u>5,065,343</u> | <u>12,577,741</u> | <u>7,512,398</u> |
| Total | \$ 66,831,397 | \$ 73,862,570 | \$ 7,031,173 |



**Canyon County
Tentative Operating Budget by Function
FY 2014**



Culture and Recreation

| | |
|-------------------------------------|-------------------------|
| County Agent | \$ 218,762 |
| County Fair | 375,416 |
| Historical Society | 90,500 |
| Parks & Recreation | 880,798 |
| Waterways | <u>123,351</u> |
| Culture and Recreation Total | <u>1,688,827</u> |

Public Safety

| | |
|----------------------------|--------------------------|
| CCNU | 76,000 |
| Emergency Communications | 1,186,733 |
| Emergency Management | 100,240 |
| Justice Contingent | 750,000 |
| Juvenile Detention | 2,140,003 |
| Juvenile Probation | 2,448,197 |
| Sheriff | 18,761,732 |
| Canyon County Dispatch | 1,755,497 |
| Court Device | 40,000 |
| Misdemeanor Probation | 587,503 |
| Prosecuting Attorney | 5,398,019 |
| Public Defender | <u>2,375,820</u> |
| Public Safety Total | <u>35,619,744</u> |

Public Works

| | |
|---------------------------|-------------------------|
| Animal Shelter | 300,000 |
| County Weed Control | 203,337 |
| Landfill | <u>2,988,920</u> |
| Public Works Total | <u>3,492,257</u> |

Health and Welfare

| | |
|---------------------------------|-------------------------|
| Southwest District Health | \$ 839,103 |
| Indigent | <u>4,248,575</u> |
| Health and Welfare Total | <u>5,087,678</u> |

General Government Services

| | |
|--|--------------------------|
| Assessor's Reappraisal | 2,470,128 |
| Buildings & Grounds | 6,216,602 |
| Clerk, Auditor & Recorder | 1,523,148 |
| Clerk of the Court | 2,967,980 |
| Commissioners | 529,020 |
| Consolidated Elections | 343,223 |
| Coroner | 469,560 |
| County Fleet | 1,447,834 |
| Court Facilities | 635,000 |
| Development Services | 1,257,744 |
| General | 1,680,981 |
| Human Resources | 425,193 |
| Public Information Officer | 61,326 |
| Information Technology | 3,114,926 |
| Motor Vehicle | 668,098 |
| Specialty Courts | 658,379 |
| Tort | 750,000 |
| Treasurer | 692,779 |
| Trial Court Administrator | <u>2,062,143</u> |
| General Government Services Total | <u>27,974,064</u> |

| | |
|---|------------------------------------|
| Total Tentative Operating Budget | <u><u>\$ 73,862,570</u></u> |
|---|------------------------------------|

**Canyon County Tentative Operating Budget
Expenditure by Office/Department
FY 2013 - FY 2014**

| <u>Office/Department</u> | <u>FY 2013 budget</u> | <u>FY 2014 tentative budget</u> |
|--------------------------------------|-----------------------|-------------------------------------|
| Animal Shelter | | |
| Other Expenses | \$ 300,000 | \$ 300,000 |
| | | |
| Assessor's Reappraisal | | |
| Salaries & Benefits | 2,257,937 | 2,157,528 |
| Other Expenses | 292,400 | 312,600 |
| Assessor's Reappraisal Total | <u>2,550,337</u> | <u>2,470,128</u> |
| | | |
| Buildings & Grounds | | |
| Salaries & Benefits | 1,262,478 | 1,297,502 |
| Other Expenses | 1,606,000 | 4,919,100 |
| Buildings & Grounds Total | <u>2,868,478</u> | <u>6,216,602</u> |
| | | |
| Canyon County Dispatch | | |
| Salaries & Benefits | 1,586,492 | 1,708,062 |
| Other Expenses | 47,435 | 47,435 |
| Canyon County Dispatch Total | <u>1,633,927</u> | <u>1,755,497</u> |
| | | |
| CCNU | | |
| Other Expenses | 102,400 | 76,000 |
| | | |
| Clerk, Auditor & Recorder | | |
| Salaries & Benefits | 1,189,970 | 1,081,348 |
| Other Expenses | 493,060 | 441,800 |
| Clerk, Auditor & Recorder Total | <u>1,683,030</u> | <u>1,523,148</u> |
| | | |
| Clerk of the Court | | |
| Salaries & Benefits | 2,725,487 | 2,898,980 |
| Other Expenses | 55,600 | 69,000 |
| Clerk of the Court Total | <u>2,781,087</u> | <u>2,967,980</u> |
| | | |
| Commissioners | | |
| Salaries & Benefits | 440,419 | 481,270 |
| Other Expenses | 59,750 | 47,750 |
| Commissioners Total | <u>500,169</u> | <u>529,020</u> |
| | | |
| Consolidated Elections | | |
| Salaries & Benefits | 139,203 | 130,373 |
| Other Expenses | 228,466 | 212,850 |
| Consolidated Elections Total | <u>367,669</u> | <u>343,223</u> |
| | | |
| Coroner | | |
| Salaries & Benefits | 425,110 | 433,260 |
| Other Expenses | 33,250 | 36,300 |
| Coroner Total | <u>458,360</u> | <u>469,560</u> |

| <u>Office/Department</u> | <u>FY 2013 budget</u> | <u>FY 2014 tentative budget</u> |
|---------------------------------|-----------------------|---------------------------------|
| County Agent | | |
| Salaries & Benefits | 130,826 | 134,792 |
| Other Expenses | <u>83,970</u> | <u>83,970</u> |
| County Agent Total | <u>214,796</u> | <u>218,762</u> |
| County Fair | | |
| Salaries & Benefits | 197,276 | 249,366 |
| Other Expenses | <u>93,260</u> | <u>126,050</u> |
| County Fair Total | <u>290,536</u> | <u>375,416</u> |
| County Fleet | | |
| Salaries & Benefits | 255,709 | 263,634 |
| Other Expenses | <u>1,130,800</u> | <u>1,184,200</u> |
| County Fleet Total | <u>1,386,509</u> | <u>1,447,834</u> |
| County Weed Control | | |
| Salaries & Benefits | 135,231 | 125,537 |
| Other Expenses | <u>130,025</u> | <u>77,800</u> |
| County Weed Control Total | <u>265,256</u> | <u>203,337</u> |
| Court Device | | |
| Salaries & Benefits | - | - |
| Other Expenses | <u>16,000</u> | <u>40,000</u> |
| Court Device Total | <u>16,000</u> | <u>40,000</u> |
| Court Facilities | | |
| Other Expenses | <u>500,000</u> | <u>635,000</u> |
| Development Services | | |
| Salaries & Benefits | 944,246 | 1,094,144 |
| Other Expenses | <u>133,250</u> | <u>163,600</u> |
| Development Services Total | <u>1,077,496</u> | <u>1,257,744</u> |
| Emergency Communications | | |
| Salaries & Benefits | 173,574 | 179,533 |
| Other Expenses | <u>1,000,000</u> | <u>1,007,200</u> |
| Emergency Communications Total | <u>1,173,574</u> | <u>1,186,733</u> |
| Emergency Management | | |
| Salaries & Benefits | 88,042 | 91,170 |
| Other Expenses | <u>8,959</u> | <u>9,070</u> |
| Emergency Management Total | <u>97,001</u> | <u>100,240</u> |
| General | | |
| Other Expenses | <u>1,541,946</u> | <u>1,680,981</u> |
| Historical Society | | |
| Other Expenses | <u>90,241</u> | <u>90,500</u> |

| <u>Office/Department</u> | <u>FY 2013 budget</u> | <u>FY 2014 tentative budget</u> |
|-----------------------------------|-----------------------|---------------------------------|
| Human Resources | | |
| Salaries & Benefits | 250,251 | 315,883 |
| Other Expenses | <u>161,561</u> | <u>109,310</u> |
| Human Resources Total | <u>411,812</u> | <u>425,193</u> |
| Public Information Officer | | |
| Salaries & Benefits | 55,966 | 58,226 |
| Other Expenses | <u>5,100</u> | <u>3,100</u> |
| Public Information Officer Total | <u>61,066</u> | <u>61,326</u> |
| Information Technology | | |
| Salaries & Benefits | 1,694,797 | 1,749,676 |
| Other Expenses | <u>1,324,150</u> | <u>1,365,250</u> |
| Information Technology Total | <u>3,018,947</u> | <u>3,114,926</u> |
| Justice Contingent | | |
| Other Expenses | <u>650,000</u> | <u>750,000</u> |
| Juvenile Detention | | |
| Salaries & Benefits | 1,912,489 | 1,944,323 |
| Other Expenses | <u>177,210</u> | <u>195,680</u> |
| Juvenile Detention Total | <u>2,089,699</u> | <u>2,140,003</u> |
| Juvenile Probation | | |
| Salaries & Benefits | 1,619,742 | 1,587,597 |
| Other Expenses | <u>777,780</u> | <u>860,600</u> |
| Juvenile Probation Total | <u>2,397,522</u> | <u>2,448,197</u> |
| Landfill | | |
| Salaries & Benefits | 1,040,303 | 1,055,420 |
| Other Expenses | <u>1,711,000</u> | <u>1,933,500</u> |
| Landfill Total | <u>2,751,303</u> | <u>2,988,920</u> |
| Misdemeanor Probation | | |
| Salaries & Benefits | 527,957 | 552,190 |
| Other Expenses | <u>37,075</u> | <u>35,313</u> |
| Misdemeanor Probation Total | <u>565,032</u> | <u>587,503</u> |
| Motor Vehicle | | |
| Salaries & Benefits | 570,941 | 597,698 |
| Other Expenses | <u>70,000</u> | <u>70,400</u> |
| Motor Vehicle Total | <u>640,941</u> | <u>668,098</u> |
| Parks & Recreation | | |
| Salaries & Benefits | 417,958 | 498,548 |
| Other Expenses | <u>809,750</u> | <u>382,250</u> |
| Parks & Recreation Total | <u>1,227,708</u> | <u>880,798</u> |
| Prosecuting Attorney | | |
| Salaries & Benefits | 4,829,295 | 5,054,369 |
| Other Expenses | <u>318,600</u> | <u>343,650</u> |
| Prosecuting Attorney Total | <u>5,147,895</u> | <u>5,398,019</u> |

| <u>Office/Department</u> | <u>FY 2013 budget</u> | <u>FY 2014 tentative budget</u> |
|----------------------------------|-----------------------|---------------------------------|
| Public Defender | | |
| Other Expenses | <u>2,079,354</u> | <u>2,375,820</u> |
| Sheriff | | |
| Salaries & Benefits | 15,272,209 | 16,145,532 |
| Other Expenses | <u>2,101,909</u> | <u>2,616,200</u> |
| Sheriff Total | <u>17,374,118</u> | <u>18,761,732</u> |
| Southwest District Health | | |
| Other Expenses | <u>813,989</u> | <u>839,103</u> |
| Specialty Courts | | |
| Salaries & Benefits | 186,038 | 363,829 |
| Other Expenses | <u>211,900</u> | <u>294,550</u> |
| Specialty Courts Total | <u>397,938</u> | <u>658,379</u> |
| Tort | | |
| Other Expenses | <u>725,000</u> | <u>750,000</u> |
| Treasurer | | |
| Salaries & Benefits | 493,423 | 477,429 |
| Other Expenses | <u>194,650</u> | <u>215,350</u> |
| Treasurer Total | <u>688,073</u> | <u>692,779</u> |
| Trial Court Administrator | | |
| Salaries & Benefits | 1,352,489 | 1,450,493 |
| Other Expenses | <u>594,630</u> | <u>611,650</u> |
| Trial Court Administrator Total | <u>1,947,119</u> | <u>2,062,143</u> |
| Waterways | | |
| Salaries & Benefits | 101,073 | 103,551 |
| Other Expenses | <u>18,800</u> | <u>19,800</u> |
| Waterways Total | <u>119,873</u> | <u>123,351</u> |
| Indigent | | |
| Salaries & Benefits | 653,746 | 596,682 |
| Other Expenses | <u>3,171,450</u> | <u>3,651,893</u> |
| Indigent Total | <u>3,825,196</u> | <u>4,248,575</u> |
| Total | <u>\$ 66,831,397</u> | <u>\$ 73,862,570</u> |

FY 2014 Tentative Operating Budget - Funding by Source

| <u>Funding Source</u> | <u>2014 Budget</u> | <u>% of Total</u> |
|-----------------------|----------------------|-------------------|
| Charges For Services | \$ 11,327,255 | 15% |
| Fines and Forfeits | 629,000 | 1% |
| Fund Balance | 12,577,741 | 17% |
| Intergovernmental | 10,846,620 | 15% |
| Licenses and Permits | 933,200 | 1% |
| Miscellaneous | 1,251,800 | 2% |
| Property Tax | 36,296,954 | 49% |
| Total | \$ 73,862,570 | |

FY 2014 Tentative Operating Budget - Funding by Source

