AGENDA ITEM SUMMARY

DATE: 11/10/08 **DEPARTMENT:** Legislative **DEPT. HEAD SIGNATURE:** HD

SUBJECT:

Consideration of payment to Blaine County, according to Hailey's October 13, 2008 letter proposing evaluation of October service to Hailey prior to approving payment of $5,391.66 in November, 2008.

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

In lieu of a Memorandum of Understanding not acceptable to Hailey, an October 13, 2008 letter was drafted to outline Hailey's position relative to county dispatch service during the 2008/2009 fiscal year. That letter is attached.

The Chief of Police has indicated the October's dispatch service from the Blaine County Communications Center has been satisfactory. That letter is attached.

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Council authorize payment of 1/12 of $64,700, in the amount of $5,391.66

FOLLOW-UP REMARKS:
*

City of Hailey

115 MAIN STREET SOUTH, SUITE H
HAILEY, IDAHO 83333

(208) 788-4221
Fax: (208) 788-2924

COPY

October 13, 2008

Blaine County Board of County Commissioners
Chairman Tom Bowman
206 First Avenue South, Suite 300
Hailey, ID 83333

Dear Chairman Bowman:

This letter is in response to your correspondence of October 2, 2008, in which you ask Hailey to commit in writing to Hailey's contribution to the fiscal year 2009 Blaine County emergency dispatch services, and to define the level of service Hailey would want to justify Hailey's contribution.

Hailey proposes to contribute $64,700 to the Blaine County Communication Center operations through 12 monthly payments of $5,391.66 each. During the first two weeks of each month beginning November, 2008, Hailey will evaluate the service it received during the previous month and assess whether it is the same service received by other jurisdictions within the county before distributing the payment to Blaine County. Specifically, Hailey will evaluate whether communication center procedures, protocol, and direction to dispatch staff are developed and implemented differently for Hailey than for other jurisdictions.

Hailey continues to affirm that the operations within the Blaine County Communication Center are fully a county function, and does not intend that its contribution to fiscal year 2009 operations to be a waiver of its position. Rather, Hailey's contribution is our effort to provide sufficient time for a full dialogue to unfold relative to the nature and structure of emergency and non-emergency communications within Blaine County.

We again thank you and the Blaine County Board of Commissioners for supporting that dialogue through Proposition 2.

Sincerely,

Rick Davis

Rick Davis
Mayor, City of Hailey

cc: Hailey City Council

City of Hailey

POLICE DEPARTMENT
115 South Main Street, Suite C
Hailey, Idaho 83333
Phone (208) 788-3531 • Fax (208) 788-6566

CHIEF OF POLICE
JEFF M. GUNTER

To Mayor and City Council

For the month of October 2008 the Hailey Police Department has received satisfactory service from Blaine County Communications. Director Robert Greenlaw has made every effort to communicate with me on dispatch issues that may or may not effect this department. Director Greenlaw has offered to make available to my department an after hours rollover non emergency business line into dispatch for after hours business calls that will enhance customer service to the citizens of Hailey.

Sincerely,

Jeff Gunter
Chief of Police
Hailey Police Department

Heather Dawson

From: Tom Bowman [tbowman@co.blaine.id.us]

Sent: Wednesday, November 05, 2008 1:25 PM

To: janderson@bellevueidaho.us; Randy Hall; Rick Baird; rick.davis@haileycityhall.org; rdavis@sunvalleytitle.com; wwillich@svidaho.org

Cc: gmarks@ketchumidaho.org; Heather Dawson; mmcnees@co.blaine.id.us; youshakeitbaby@copper.net; shammer@svidaho.org; tblanchard@bellevueidaho.us; Bob Greenlaw; Walt Femling; Angenie McCLeary; nils@nilsribi.com

Subject: New Dispatch Numbers

Attachments: Dispatch Impact Q1-3 2008.xls

Hello Everyone

Attached is a spreadsheet with fresh dispatch data that we want to make sure everyone has. We asked Bob Greenlaw to give us year to date statistics on total calls and also a subset of traffic stops for January through September of this year divided in quarters.

We had the data on Monday but thought better of releasing it before the override election.

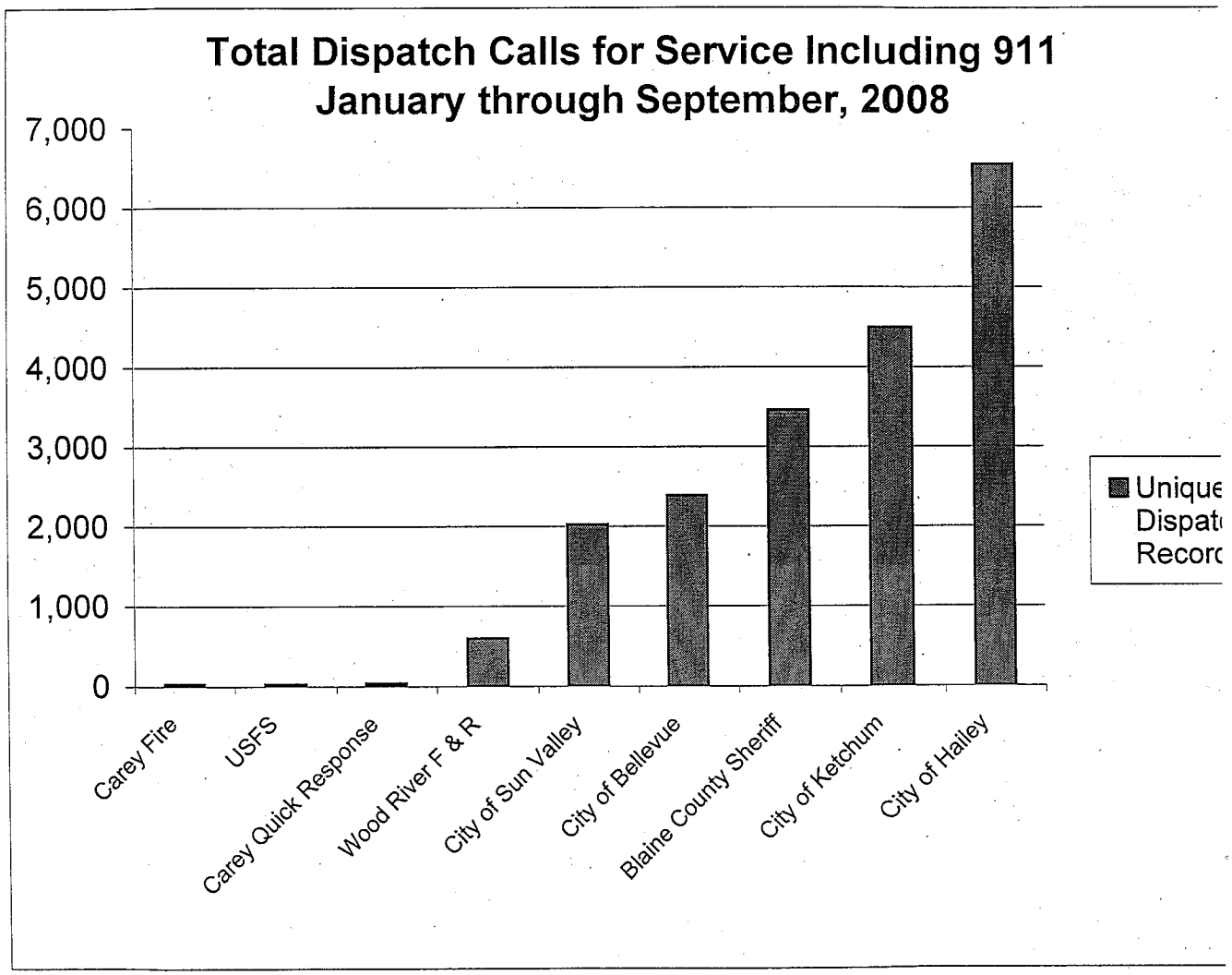
Please note the two tabs at the bottom to differentiate between all calls and traffic stops only.

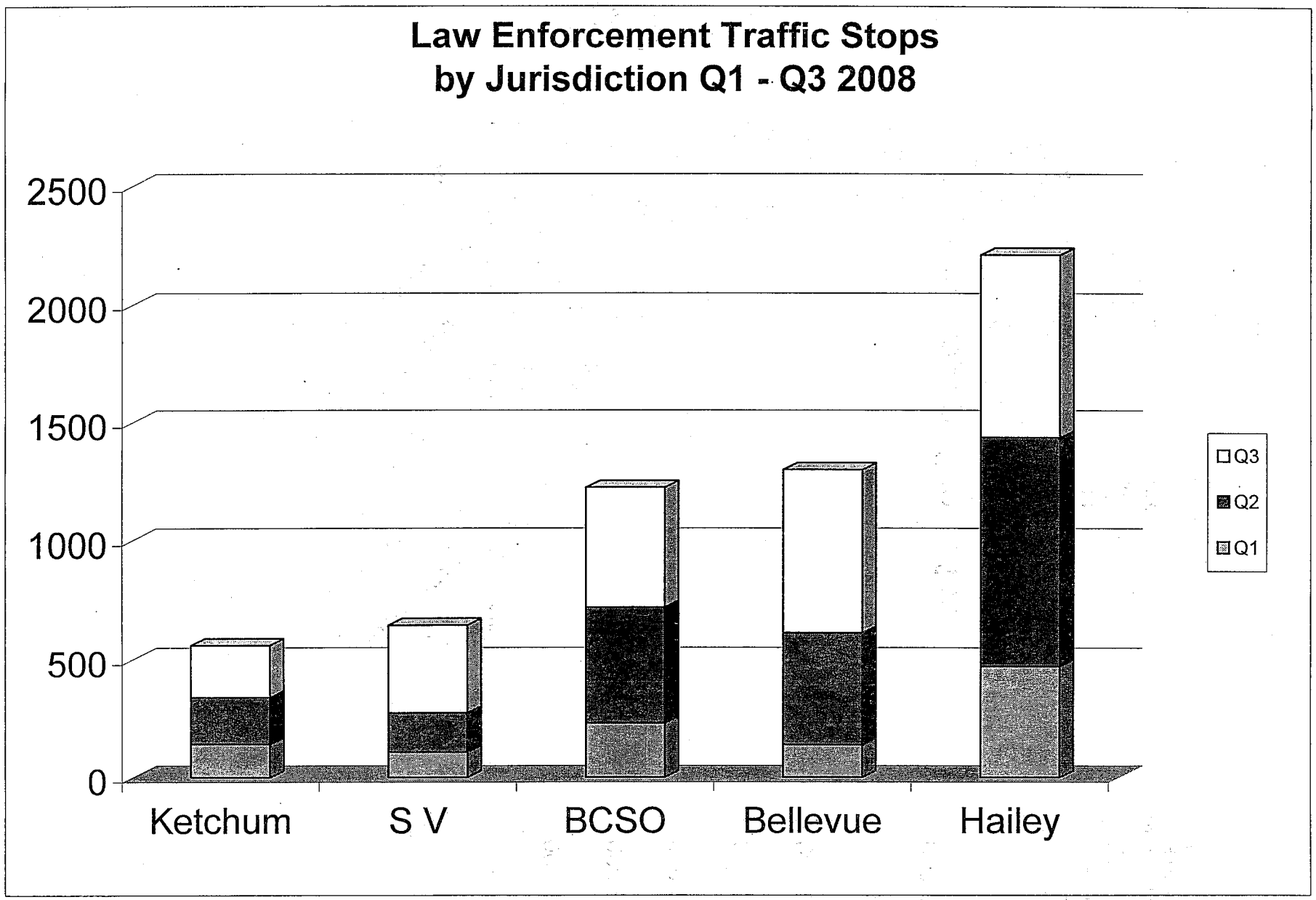
Please feel free to distribute it to your personnel.

Thanks,

Tom Bowman
Chairman,
Board of Blaine County Commissioners
788-5500

Jurisdiction	Quarter 1-3 2008 Calls for Service	Percentage of all Calls for Service	
Carey Fire	30	0.2%	
USFS	31	0.2%	
Carey Quick Response	39	0.2%	
Wood River F & R	597	3.0%	
City of Sun Valley	2,025	10.3%	
City of Bellevue	2,388	12.2%	
Blaine County Sheriff	3,461	17.7%	
City of Ketchum	4,490	22.9% ←	NOTE: City of Ketchum includes 2.3% of ambulance calls
City of Hailey	6,543	33.4%	
Subtotal - Dispatch Operations	19,604	100.0%	




Law Enforcement Traffic Stops
by Jurisdiction Q1 - Q3 2008
2500
2000
1500
1000
500
0
Ketchum
S V
BCSO
Bellevue
Hailey
Q3
Q2
Q1

IDAHO E911
Idaho Emergency Communications Commission

Mayor Garret Nancolas – Chairman
Association of Idaho Cities
621 Cleveland Blvd., Caldwell 83605
455-3011, gnancolas@ci.caldwell.id.us

Rep. Rich Wills – Vice Chairman
Box 602, Glenns Ferry 83623
484-0403, wills550@aol.com

Ann Cronin – Commission Secretary
Idaho State Police
P.O. Box 700, Meridian 83680-0700
884-7002, ann.cronin@isp.idaho.gov

Chief David Moore – Treasurer
Idaho Chiefs of Police Association
501 N. Maple #410, Blackfoot 83221
785-1235, dmoore@co.bingham.id.us

Joe Young, County Commissioner
Idaho Association of Counties
215 South First Avenue, Sandpoint 83864
265-1438, jyoung@co.bonner.id.us

Sheriff Chris Smith, Canyon County
Idaho Sheriffs Association
1115 Albany Street, Caldwell 83605
454-7515, csmith@canyoncounty.org

Chief Kevin Quick
Idaho Fire Chiefs Association
408 E Whitman, Pocatello 83201
234-6202, kquick@pocatello.us

Teresa Baker
Idaho Prosecuting Attorneys Association
200 W. Front Street, Suite 3191, Boise 83702
287-7700, teresab@adaweb.net

Troy Hagen
Idaho EMS Association
5870 Glenwood, Boise 83714
287-2962, thagen@adaweb.net

Dia Gainor
Idaho State EMS Communications Center
590 W. Washington St., Boise, 83702
334-4000, gainord@dhw.idaho.gov

Bill Shawver
Division of Military
4040 W. Guard, #600, Boise 83705-5004
422-3001, bshawver@bhs.idaho.gov

Clint Berry
Qwest
999 Main St., 8th Floor, Boise, 83702
364-3977, clint.berry@qwest.com

James Lemm
J & R Electronics, Inc.
8144 Stone Haven Ave., Hayden, 83835
699-5366, jim@jrcda.com

Mitchell Toryanski, Lead Deputy Attorney General
Intergovernmental and Fiscal Law Division
P.O. Box 83720, Boise 83720-0010
334-4155, mitch.toryanski@ag.idaho.gov

October 24, 2008

Mayor Wayne Willich
P.O. Box 416
Sun Valley, ID 83353

Mayor Rick Baird
P.O. Box 6
Carey, ID 83320

Mayor Randy Hall
P.O. Box 2315
Ketchum, ID 83340

Commissioner Tom Bowman, Chairman
Blaine County Board of Commissioners
206 First Avenue South, Suite 300
Hailey, ID 83333

Mr. Tom Blanchard, City Administrator
P.O. Box 825
Bellevue, ID 83313

Ms. Heather Dawson, City Administrator
115 South Main, Suite H
Hailey, ID 833333

RE: Mediation for the E-911 System in Blaine County

Dear Commissioners, Mayors and City Administrators:

The Idaho Emergency Communications Commission ("Commission") received written request for mediation on issues pertaining to funding of the Consolidated 9-1-1 Center from the city of Sun Valley in a letter September 25, 2008. In response to this letter and in accordance with Idaho Code § 31-4817 and the Idaho administrative rules governing the Commission found at IDAPA 15.06.01 et seq., the Commission proposes to conduct mediation on Thursday, December 11, 2008. We hope that this date accommodates all of the parties and to make this process easier the mediation will be held in Hailey at the Blaine County Sheriff's Office. The mediation will be conducted from 1:00 p.m. until 4:00 p.m.

Idaho Military Division, Public Safety Communications
P.O. Box 83720, Boise, ID 83720-007

The format for the mediation will be as follows:

Initial Position Statement by Party Requesting Mediation	Representative from the City of Sun Valley 15 minutes
Supporting Position Statements	Representative from the City of Ketchum 15 minutes Representative from Blaine County 15 minutes

The time allotted may be combined if one representative would like to present on behalf of all of these parties.

Position Statement by Opposing Parties	Representative from the City of Hailey 15 minutes Representative from the City of Bellevue 15 minutes Representative from the City of Carey 15 minutes

The time allotted may be combined if one representative would like to present on behalf of all of these parties.

Rebuttal Statement	Representative from the City of Sun Valley 10 minutes

In anticipation of the mediation, the Commission would ask that each of you provide to the Commission, at the address herein, the following:

1. A written statement of position outlining the issues and your position. We would ask that the position statement be as succinct as possible. It is acceptable and preferred that the parties noted above submit a joint statement. The position statement should be no longer than four (4) pages double spaced for each party; and

2. Please provide any supporting documentation that you believe would be useful for the Commission as exhibits to your position statement. This should include copies of any existing joint powers agreements, rules or policies for committees or boards governing the Blaine County 9-1-1 system.

3. The Commission has requested the following information from the Director of Blaine County 9-1-1:

   a. Copy of the annual 9-1-1 audit to include revenue and expenses
   b. Copy of the 2008-2009 budget
   c. Copy of the formula used for cost sharing
   d. Call statistics
      1. Total number of calls for service that required a response by agency
      2. Total number of all 9-1-1 calls by service area
      3. Total number of non-emergency calls by service area.
   e. Total population of County by cities.
   f. List all Emergency Response Agencies by type and funding source for the employees.

A copy of this information is provided for your reference.

The Commission respectfully requests that twenty (20) copies of the information be delivered to the Commission to the attention of Eddie Goldsmith, Idaho Military Division, Public Safety Communications, P.O. Box 83720, Boise, Idaho, 83720-0076 according to the following dates:

Initial Position Statements	City of Sun Valley City of Ketchum Blaine County	November 12, 2008 – 5:00 p.m.
Opposing Position Statements	City of Hailey City of Bellevue City of Carey	November 26, 2008 – 5:00 p.m.
Rebuttal Statement	City of Sun Valley	December 3, 2008 – 5:00 p.m.

Please provide, by the same date, a copy of the same documentation directly to each of the other involved entities, at the addresses set forth above.

Also, please find enclosed a copy of the Commission's rules on mediation, please review them as they govern the way that the Commission operates.

If you have any questions, please feel free to contact me at (208) 455-3011 or Eddie Goldsmith, the Commission's Program Coordinator at (208) 249-0312. If you require any type of audio/visual requirements for your oral presentation such as Powerpoint projector or flipcharts/easels, please advise Mr. Goldsmith by December 1st and we will do our best to accommodate your request.

Sincerely,

Garret L. Nancolas

Garret Nancolas, Chair
Idaho Emergency Communications Commission

cc: Idaho Emergency Communication Commissioners
Eddie Goldsmith, Idaho E9-1-1 Program Coordinator
Daniel G. Chadwick, Idaho Association of Counties
Ken Harward, Association of Idaho Cities

Table of Contents

THE IDAHO EMERGENCY COMMUNICATIONS COMMISSION

15.06.01 - Rules Governing the Idaho Emergency Communications Commission

IDAPA 15 - OFFICE OF THE GOVERNOR

THE IDAHO EMERGENCY COMMUNICATIONS COMMISSION

15.06.01 - RULES GOVERNING THE IDAHO EMERGENCY COMMUNICATIONS COMMISSION

000. LEGAL AUTHORITY.
The following rules are promulgated in accordance with Section 31-4816(9), Idaho Code, by the Commission. (4-11-06)

001. TITLE AND SCOPE.

01. Title. These rules shall be cited as IDAPA 15.06.01, "Rules Governing the Idaho Emergency Communications Commission." (4-11-06)

02. Scope. Pursuant to Section 31-4817, Idaho Code, the Commission is directed to mediate disputes between local government agencies over the governance of operations of consolidated emergency communications systems. Mediation pursuant to Section 31-4817, Idaho Code, is a condition precedent to local government agencies initiating other legal proceedings. These rules will govern the mediation process. (4-11-06)

002. WRITTEN INTERPRETATIONS.
In accordance with Section 67-5201(19)(b)(iv), Idaho Code, the Commission may have written statements that pertain to the interpretation of these rules or to the documentation of compliance with these rules. Any such documents are available for public inspection and copying at the office of this Commission. (4-11-06)

003. ADMINISTRATIVE APPEALS.
This chapter does not provide for administrative appeals of the procedures set forth in this chapter. (4-11-06)

004. INCORPORATION BY REFERENCE.
There are no documents incorporated by reference in this chapter. (4-11-06)

005. OFFICE -- OFFICE HOURS -- MAILING AND STREET ADDRESS.
The mailing and street address for the Idaho Emergency Communications Commission is 4040 W. Guard, Building 600, Boise, Idaho 83705-5004. The Commission's office hours are 8:00 a.m. to 5:00 p.m., Monday through Friday. (4-11-06)

006. PUBLIC RECORDS ACT COMPLIANCE.
All rules contained in this chapter are subject to and in compliance with the Idaho Public Records Act (Title 9, Chapter 3, Idaho Code). (4-11-06)

007. -- 010. (RESERVED).

011. DEFINITIONS.

01. Commission. The Idaho Emergency Communications Commission as established within the Military Division by Section 31-4815(1), Idaho Code. (4-11-06)

02. Local Government Agency. Those entities subject to Sections 31-4801 through 31-4818, Idaho Code. (4-11-06)

03. Mediation. The process required by Section 31-4817, Idaho Code, as a condition precedent to local government agencies initiating any legal action. (4-11-06)

04. Submission. Submission of the issues for mediation has occurred when the documents referred to in Sections 012., 020. and 035., if required, have been received by the Commission. (4-11-06)

012. REQUEST FOR MEDIATION.
The parties must submit a written request for mediation to the Commission. The written request must demonstrate to the reasonable satisfaction of the Commission that all parties are requesting the mediation. (4-11-06)

013. SCHEDULED GROUP MEDIATION.
Within fifteen (15) days from the date of receipt of a request for mediation, the Commission shall schedule a date for a mediation at which all parties and a quorum of the Commission can be present. The Commission shall notify the parties in writing of the date of the group mediation. (4-11-06)

014. REQUIREMENT OF SUBMISSION OF DOCUMENTS AND EXHIBITS.
The Commission may require the parties to produce documents at or before the date set for the group mediation. Such documents may include, but are not limited to, individual statements of position from each party. The Commission shall notify the parties in writing of any documents that may be required to be produced and the date of submission. No later than the date set by the Commission, the parties shall exchange and simultaneously submit to the Commission the required documents and exhibits. (4-11-06)

015. -- 019. (RESERVED).

020. INDIVIDUAL POSITION STATEMENTS.
If the Commission requires individual statements of position from each party, the statements of position should begin with a one (1) page statement of the dispute. (4-11-06)

01. Stipulation of Facts. The parties are encouraged to stipulate to as many facts as possible and clearly identify what facts are being stipulated. (4-11-06)

02. Supporting Documents. The parties should present their entitlement position with specific references to appropriate supporting documents, to be included with the statement of position. (4-11-06)

021. -- 024. (RESERVED).

025. JUDICIAL RULES.
The Commission will not be bound by any judicial rules of evidence or burden of proof applicable to civil proceedings. (4-11-06)

026. -- 029. (RESERVED).

030. GROUP MEDIATION.
The Commission chairman, or in his absence the vice-chairman or other commissioner designated by the chairman, will preside over the mediation. (4-11-06)

01. Initial Presentation. Each party shall make an initial presentation of its position with respect to the dispute. (4-11-06)

02. Rebuttals. The Commission may allow rebuttals to such presentations when it considers them relevant or necessary to make its recommendations. (4-11-06)

03. Time Limits. The Commission may set and limit the time of any presentation as it deems necessary for a sufficient understanding of the facts or issues to make its recommendation. (4-11-06)

04. Questions by Commission. The Commission may question the parties during the group mediation. (4-11-06)

031. -- 034. (RESERVED).

035. SUPPLEMENTAL DOCUMENTATION.
The Commission may require the parties to provide supplemental documentation and may establish a date by which such documentation is due. (4-11-06)

036. -- 039. (RESERVED).

040. COMMISSION RECOMMENDATION.

01. Time of Recommendation. No later than sixty (60) days from the date of submission of the issues to it, the Commission shall make its recommendation to the parties. (4-11-06)

02. Recommendation Oral or Written. The Commission may make such recommendation orally or in writing. (4-11-06)

03. Parties Can Accept in Whole or Part. The parties may accept the recommendation of the Commission in whole or in part. (4-11-06)

041. -- 044. (RESERVED).

045. TERMINATION OF MEDIATION.
The mediation shall be terminated: (4-11-06)

01. Settlement. By the signing of a settlement agreement between the parties covering any or all of the issues between them; and/or (4-11-06)

02. Failure to Agree. By the written declaration of all parties and the chairman, on behalf of the Commission, that the parties could not come to an agreement in the mediation covering any or all of the issues between them. (4-11-06)

046. -- 999. (RESERVED).

Subject Index

City of SUN VALLEY

November 3, 2008

Idaho Emergency Communications Commission
Attention: Eddie Goldsmith, Executive Director
P.O. Box 83720
Boise, Idaho 83720

Re: Request for Mediation for Consolidated Dispatch

Dear Mr. Goldsmith:

In a letter to you requesting mediation on the issue of funding consolidated dispatch dated September 25, 2008, I incorrectly stated that the City of Carey disputed the funding formula recommended by the user's group. The City of Carey has not taken a position.

For purpose of clarification, I wanted to bring this to your attention. Thank you for your consideration in this matter.

Sincerely,

Nils Ribi
Council President

Cc:
City of Carey/Mayor Rick Baird
PO Box 6
Carey, ID 83320

City of Bellevue
Tom Blanchard, City Administrator
PO Box 825
Bellevue, ID 83313

City of Hailey
Heather Dawson, City Administrator
115 South Main, Suite H
Hailey, ID 83333

City of Ketchum
Mayor Randy Hall
P.O. Box 2315
Ketchum, ID 83340

City of Sun Valley
Mayor Wayne Willich
P.O. Box 416
Sun Valley, ID 83353

P.O. Box 416 · SUN VALLEY, ID 83353 · 208-622-4438 · FAX 208-622-3401
www.sunvalley.govoffice.com

September 25, 2008

Idaho Emergency Communications Commission
Attention: Eddie Goldsmith, Executive Director
P.O. Box 83720
Boise, Idaho 83720

Dear Mr. Goldsmith:

Over at least the past five years, a variety of local jurisdictions in Blaine County have been working together to develop and fund an E-911 system as well as a centralized dispatch center. A $1.00 phone line fee funds all of the 911 equipment, management and maintenance.

To fund dispatcher salaries, a user's group appointed by the Blaine County Board of Commissioners recommended a dispatch center funding formula based upon the impact of the individual jurisdictions. The Cities of Hailey, Bellevue and Carey are disputing the recommended funding formula and do not believe there is a requirement that they participate in financial support of the dispatch system. Sun Valley, along with the city of Ketchum, is in support of the recommendation by the user's group.

The Blaine County Board of Commissioners has placed a levy override referendum on the election ballot for November 2008 for funding of the dispatch system. Should the levy override pass, the citizens of Sun Valley will fund a disproportionate share of the cost. Therefore, the City of Sun Valley is requesting mediation on this, and other contested issues, pursuant to Idaho Code Section 31-4817.

Please contact the City of Sun Valley at your earliest convenience to acknowledge the receipt of this request to discuss the requirement of the mediation process. Contact information for the respective cities is below.

Sincerely,

For Mayor Wayne Willich

Nils Ribi
Council President

P.O. Box 416 · SUN VALLEY, ID 83353 · 208-622-4438 · FAX 208-622-3401
www.sunvalley.govoffice.com

City of Carey/Mayor Rick Baird
PO Box 6
Carey, ID 83320

City of Bellevue/Tom Blanchard, City Administrator
PO Box 825
Bellevue, ID 83313

City of Hailey/Heather Dawson, City Administrator
115 South Main, Suite H
Hailey, ID 83333

City of Ketchum/Mayor Randy Hall
PO Box 2315
Ketchum, ID 83340

City of Sun Valley/Mayor Wayne Willich
P.O. Box 416
Sun Valley, ID 83353

Blaine County Commissioners / Tom Bowman, Chairman
206 first Avenue South, Suite 300
Hailey, ID 83333

Blaine County Consolidated Emergency Dispatch
FY 2008/2009 Distribution of Expenses

Jurisdiction	FY 2006 Calls for Service	Percentage of agency response	Share of Estimated '08/09 Dispatch Budget
Blaine County Sheriff			
BCSO	7,738	28.3%	$ 262,704
City of Carey			
Carey Fire	33	0.1%	$ 1,120
Emergency Medical	55	0.2%	$ 1,867
Carey Subtotal	88	0.3%	$ 2,988
City of Bellevue			
Bellevue Marshall	1,828	6.7%	$ 62,060
Fire	35	0.1%	$ 1,188
Bellevue Subtotal	1,863	6.8%	$ 63,249
City of Hailey			
Police	7,230	26.4%	$ 245,457
Fire	135	0.5%	$ 4,583
Emergency Medical	225	0.8%	$ 7,639
Hailey Subtotal	7,590	27.8%	$ 257,679
City of Ketchum			
Police	5,677	20.8%	$ 192,733
Fire	329	1.2%	$ 11,169
Emergency Medical	556	2.0%	$ 18,876
Ketchum Subtotal	6,562	24.0%	$ 222,779
City of Sun Valley			
Police	2,556	9.3%	$ 86,776
Fire	108	0.4%	$ 3,667
Emergency Medical	85	0.3%	$ 2,886
Sun Valley Subtotal	2,749	10.1%	$ 93,328
Wood River F & R			
Fire	133	0.5%	$ 4,515
Emergency Medical	617	2.3%	$ 20,947
WRFR Subtotal	750	2.7%	$ 25,462
Subtotal - Dispatch Operations	27,340	100.0%	$ 928,188
E911 Operating Budget			$ 450,000
Total Consolidated Dispatch 08/'09 Operating Budget Estimate			**$ 1,378,188**

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2009 BUDGET NUMBER 2

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)
-19 DISPATCH

Account Number	---- Fiscal Year 2006 ---- Budget	Actual	---- Fiscal Year 2007 ---- Budget	Actual	------ Fiscal Year 2008 ------ Budget Amount	Actual & Pct As of 09/03/2008		---- Fiscal Year 2009 Budget #2 ---- Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0402-0005 SALARIES-DISPATCH					473,410.00 C	453,130.41	96%	598,560.00	480,888.00	480,888.00
0402-0006 *SALARIES-DISPATCH SV										
0408-0003 SALARIES - OTHER					6,315.00 C	6,315.00	100%			
0409-0099 SALARIES - OVERTIME					20,475.00 C	22,750.75	111%	20,000.00	12,400.00	12,400.00
TOTAL 'A' SALARIES					500,200.00	482,196.16	96%	618,560.00	493,288.00	493,288.00
0439-0000 VEHICLE EXP					1,250.00	112.59	9%	750.00	1,800.00	1,800.00
0439-0001 PER DIEM								500.00	500.00	500.00
0440-0001 OFFICE EQUIPMENT						149.00		5,000.00		
0440-0004 SUPPLIES-DISPATCH					2,000.00	3,954.02	198%	2,000.00	2,000.00	2,000.00
0495-0000 COMPUTER MAINTENANCE						205.93		1,000.00	1,000.00	1,000.00
0495-0001 REPAIRS COMMUNICATIONS					5,000.00	7,846.17	157%	5,000.00	3,000.00	3,000.00
0510-0000 RENT/LEASE- TELETYPE					12,500.00	10,000.00	80%	12,500.00	10,000.00	10,000.00
0528-0000 DUES / MEMBERSHIPS					1,000.00	567.95	57%	7,500.00	5,500.00	5,500.00

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2009 BUDGET NUMBER 2

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)
-19 DISPATCH

Account Number	Fiscal Year 2006 Budget	Fiscal Year 2006 Actual	Fiscal Year 2007 Budget	Fiscal Year 2007 Actual	Fiscal Year 2008 Budget Amount	Fiscal Year 2008 Actual & Pct As of 09/03/2008		Fiscal Year 2009 Budget #2 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0554-0001 UNIFORMS-DISPATCH					2,000.00	7,910.24	396%	2,000.00	2,000.00	2,000.00
0569-0001 EDUCATION -DISPATCH					6,000.00	7,129.57	119%	6,000.00	5,000.00	5,000.00
0575-0000 TRANSITION PSF										
TOTAL 'B' EXPENSES					29,750.00	37,875.47	127%	42,250.00	30,800.00	30,800.00
0806-0001 CAPITAL - COMPUTER										
0806-0002 CAPITAL - OFFICE										
0806-0003 CAPITAL-DISPATCH EQUIPMENT				Comment: EQUIPMENT LEASE PAYMENT				70,241.00	70,241.00	70,241.00
TOTAL 'C' CAPITAL OUTLAY								70,241.00	70,241.00	70,241.00
DEPT TOTALS					529,950.00	520,071.63	98%	731,051.00	594,329.00	594,329.00

Fund 1 Dept 19: Officer _____ Commissioner _____

Commissioner _____ Commissioner _____

Dispatch Expense Budget

Blaine County Communications 2009
Less City of Hailey

July-08

Personnel "A"	Acct No.	Approved Amount	Less 1%	Difference ($) from Approved Budget	Difference	Comment
Salaries - Dispatch	0402-0005	480,888.00	$480,888.00	0.00		Consolidation Without City of Hailey Participation 11 Fulltime Dispatchers
Salaries - Dispatch SV	0402-0006	-	-	-		
Salaries - Other	0408-0003	-	-	-		
Salaries - Overtime	0409-0099	15,000	12,400	(2,600)		Special Olympics & Disaster Prep
Benefits 07/08 @ 43%						216400.00 Benefits for 11 @45%
Total "A" Expenses		**$ 495,888**	**$ 493,288**	**$ (2,600)**	**0.0052**	
"B" Expenses	**Acct No.**					
Vehicle-Dispatch	0439-0000	$750	$1,800	$1,050		
Per Diem	0439-0001	500	500			
Office Equipment	0440-0001	-	-	-		
Supplies-Dispatch	0440-0004	2,000	2,000	-		
Computer Maintenance	0495-0000	1,000	1,000	-		
Repairs Communications	0495-0001	5,000	3,000	(2,000)		
Rent/Lease-Teletype	0510-0000	12,500	10,000	(2,500)		
Dues/Memberships	0528-0000	6,500	5,500	(1,000)		CALEA Accreditation
Uniforms-Dispatch	0554-0001	2,000	2,000	-		
Education-Dispatch	0569-0001	5,000	5,000	-		
Transition PSF	0575-0000	-	-	-		
Total "B" Expenses		**35,250**	**30,800**	**(4,450)**	**0.1262**	
Total A&B Expenses						
"C" Expenses	**Acct No.**					
Capital - Computer	0806-0001	-	-	-		
Capital - Office	0806-0002	-	-	-		
Capital - Dispatch Equip Lease	0806-0003	70,241	70,241			**Equipment Lease To be Funded by County**
Total "C" Expenses		-	-	-		
Total Expenses A-C Expenses						
		$ 601,379	**594,329**	**$ (7,050)**	**1.1723%**	

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2009 BUDGET NUMBER 2

Fund: 0046 911 EMERGENCY COMMUNICATION
-00 911 EMERGENCY COMMUNICATION

Account Number	Fiscal Year 2006 Budget	Fiscal Year 2006 Actual	Fiscal Year 2007 Budget	Fiscal Year 2007 Actual	Fiscal Year 2008 Budget Amount	Fiscal Year 2008 Actual & Pct As of 09/03/2008		Fiscal Year 2009 Budget Department Request Amt	Fiscal Year 2009 Budget Budg Officer Request Amt	Fiscal Year 2009 Budget Approved Budget Amt
0401-0001 SALARIES	60,000.00		60,000.00							
0401-0003 SALARIES - GIS INTERN			Comment: 75% PD FROM E-911; 25% FROM GIS							
			31,794.00	20,173.69	33,244.00	16,497.00	50%	34,241.00	34,314.00	34,314.00
0409-0001 SALARIES - TERMINATION									400.00	400.00
0409-0099 SALARIES - OVERTIME						273.80				
TOTAL 'A' SALARIES	60,000.00		91,794.00	20,173.69	33,244.00	16,770.80	50%	34,241.00	34,714.00	34,714.00
0410-0000 RETIREMENT	10,120.00		11,100.00	2,096.00	4,000.00	1,743.43	44%		3,600.00	3,600.00
0411-0000 FICA	7,038.00		8,200.00	1,543.31	2,600.00	1,283.01	49%		2,700.00	2,700.00
0412-0000 LIFE INSURANCE	75.00		162.00	40.38	81.00	20.19	25%		41.00	41.00
0413-0000 MEDICAL INSURANCE	9,500.00		19,694.00	2,402.70	9,000.00	1,444.20	16%		2,973.00	2,973.00
0414-0000 DENTAL INSURANCE	335.00		702.00	167.10	300.00	83.55	28%		168.00	168.00
0415-0000 STATE UNEMPLOYMENT	465.00		535.00	100.66	170.00	30.43	18%		140.00	140.00
0416-0000 WORKER'S COMPENSATION INSUR.	367.00		450.00		200.00	1,405.00	703%		2,800.00	2,800.00
0417-0000 RETIREMENT 401A CO CONTRIBUT			400.00						300.00	300.00

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2009 BUDGET NUMBER 2

Fund: 0046 911 EMERGENCY COMMUNICATION
-00 911 EMERGENCY COMMUNICATION

Account Number	Fiscal Year 2006 Budget	Fiscal Year 2006 Actual	Fiscal Year 2007 Budget	Fiscal Year 2007 Actual	Fiscal Year 2008 Budget Amount	Fiscal Year 2008 Actual & Pct As of 09/03/2008		Fiscal Year 2009 Budget #2 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
TOTAL 'D' BENEFITS	27,920.00		41,243.00	6,350.35	16,351.00	6,009.81	37%		12,722.00	12,722.00
0439-0000 TRAVEL - OTHER		1,809.88	1,500.00	6,821.77		566.27				
0440-0000 SUPPLIES - OFFICE		1,771.00	400.00	7,620.09		537.58				
0482-0000 UTILITIES- TELEPHONE		7,586.27	62,000.00	61,009.17	56,000.00	51,477.73	92%	56,000.00	56,000.00	56,000.00
0482-0001 PROFESSIONAL SVC-E911 DIRECTOR			Comment: BOB GREENLAW ONLY							
	3,000.00	59,368.09	1,733.32 C	75,178.75	88,192.00	81,471.60	92%	91,720.00	91,720.00	91,720.00
0482-0002 PROFESSIONAL/OTHER PUR SVC	16,600.00	8,306.16		3,828.69	37,764.09 C	41,495.34	110%			
0482-0003 CONSULTING SERVICES	1,677.00			4,279.70	43,139.01 C	44,544.01	103%	15,000.00	15,000.00	15,000.00
0482-0004 E911 MINUTES										
0499-0000 REPAIRS/MAINT- OTHER				2,307.07	2,860.97 C	3,160.97	111%	10,000.00	10,000.00	10,000.00
0526-0000 DUES / MEMBERSHIPS, PLANNING	2,018.00	28.74			3,183.95 C	4,228.49	133%			
0542-0000 POSTAGE										
0670-0000 CONT-SOFTWARE MAINT/LIC CAD		986.42	37,416.00		38,000.00	31,605.00	83%	38,000.00	38,000.00	38,000.00
0670-0001 CONTRACTS - SYRINGA	6,460.00	21,766.47	51,500.00	39,832.51	39,000.00	32,785.40	84%	39,000.00	39,000.00	39,000.00

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2009 BUDGET NUMBER 2

Fund: 0046 911 EMERGENCY COMMUNICATION
-00 911 EMERGENCY COMMUNICATION

Account Number	Fiscal Year 2006 Budget	Fiscal Year 2006 Actual	Fiscal Year 2007 Budget	Fiscal Year 2007 Actual	Fiscal Year 2008 Budget Amount	Fiscal Year 2008 Actual & Pct As of 09/03/2008		Fiscal Year 2009 Budget #2 Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0670-0002 CONTRACT-CENTURY TEL RICHFIELD	23,952.00		5,000.00							
0670-0003 CONTRACT-MIDVALE STANLEY/SMILE	90,469.00	2,261.42	6,000.00		6,000.00	6,004.68	100%	6,000.00	6,000.00	6,000.00
0670-0004 CONTRACT-FRONTIER CAREY			1,800.00	728.14	2,000.00	1,460.35	73%	2,000.00	2,000.00	2,000.00
0670-0005 CONTRACT-GEOCOMM										
0670-0006 CONTRACT-										
0752-0002 REFUNDS										
TOTAL 'B' EXPENSES	144,196.00	103,904.45	167,349.32	201,605.89	316,140.02	299,357.42	95%	257,720.00	257,720.00	257,720.00
0803-0003 CAPITAL COMMUNICATION EQUIP	128,692.00	200,375.17	132,284.30 C	134,085.32	263,772.60 C	280,200.87	106%	132,000.00	128,687.00	128,687.00
0807-0001 CAPITAL - CONSTRUCTION		750.00	50,000.00	55,105.79						
TOTAL 'C' CAPITAL OUTLAY	128,692.00	201,125.17	182,284.30	189,191.11	263,772.60	280,200.87	106%	132,000.00	128,687.00	128,687.00
DEPT TOTALS	360,808.00	305,029.62	482,670.62	417,321.04	629,507.62	602,338.90	96%	423,961.00	433,843.00	433,843.00

Comment: ROCKY MTN BANK LEASE - $32,171.72 PER QTR

Fund 46 Dept 0: Officer _____ Commissioner _____

Commissioner _____ Commissioner _____

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2009 BUDGET NUMBER 2

FUND TOTALS

360,808.00	305,029.62	482,670.62	417,321.04	629,507.62	602,338.90	96%	423,961.00	433,843.00	433,843.00

Expense Budget

911

Blaine County Communications 2009

"A" Salaries	Acct No.	Current	Department Head Requested Amount	Administrator Requested Amount	Approved Amount	Difference ($)	Comment
Salaries	0401-0001	$ -	$ -				
Salaries -GIS	0401-0003	33,244	34,241				3% increase
Salaries - Overtime	0409-0099	-	-			-	
Total "A" Expenses		**33,244**	**34,241**			**997**	

"D" Expenses	Acct No.	Current	Department Head Requested Amount	Administrator Requested Amount		Difference ($)	Comment
Retirement	0410-0000	$ 4,000	$ 4,000			$ -	
FICA	0411-0000	2,600	2,600			-	
Life Insurance	0412-0000	81	81			-	
Medical Insurance	0413-0000	9,000	9,000			-	
Self Insurance Deduct	0413-0001	-	-			-	
Wellness	0413-0002	-	-			-	
Dental Insurance	0414-0000	300	300			-	
State Unemployment	0415-0000	170	170			-	
Worker's Comp	0416-0000	200	200			-	
Retirement 401A	0417-0000	-	-			-	
Total "D" Expenses		**16,351**	**16,351**			**-**	

"B" Expenses	Acct No.	Current	Department Head Requested Amount	Administrator Requested Amount		Difference ($)	Comment
Travel - Other	0439-0000	-	-	-		-	
Supplies - Office	0440-0000	-	-	-		-	
Utilities - Telephone	0462-0000	56,000	56,000				
Professional SVC	0482-0001	88,192	91,720			3,528	Director increase
Professional /Other Pur SVC	0482-0002						
Consulting Services	0482-0003		15,000			15,000	New Center
E911 Minutes	0482-0004						
Repairs/Maint - Other	0499-0000		10,000			10,000	
Dues/Memberships, Planning	0528-0000						
Postage	0542-0000						
Cont-Software Maint/Lic CAD	0670-0000	38,000	38,000				
Contract - Syringa	0670-0001	39,000	39,000				
Contract-Century Tel Richfield	0670-0002						
Contract-Midvale Stanley/Smile	0670-0003	6,000	6,000				
Contract-Frontier Carey	0670-0004	2,000	2,000				
Contract-Geocomm	0670-0005						
Contract	0670-0006						
Refunds	0752-0002						
Total "B" Expenses		**229,192**	**257,720**	-		28,528	

"C" Expenses	Acct No.	Current	Department Head Requested Amount	Administrator Requested Amount		Difference ($)	Comment
Capital - Communication Equip	0803-0003	132,000	132,000	-		-	Rocky Mnt Bank (Lease)
Capital - Construction	0807-0001	-	-	-		-	
Total "C" Expenses		**132,000**	**132,000**	-		-	

Total Expenses	Current	Department Head Requested Amount	Administrator Requested Amount		Difference ($)	
	$ 410,787	**$ 440,312**			**$ 29,525**	

U.S. Census Bureau
State & County QuickFacts

Blaine County, Idaho

People QuickFacts	Blaine County	Idaho
Population, 2006 estimate	[illegible]	1,466,465
Population, percent change, April 1, 2000 to July 1, 2006	13.2%	13.3%
Population, 2000	18,991	1,293,953
Persons under 5 years old, percent, 2006	6.5%	7.7%
Persons under 18 years old, percent, 2006	22.8%	26.9%
Persons 65 years old and over, percent, 2006	9.6%	11.5%
Female persons, percent, 2006	47.7%	49.6%
White persons, percent, 2006 (a)	96.7%	95.2%
Black persons, percent, 2006 (a)	0.5%	0.7%
American Indian and Alaska Native persons, percent, 2006 (a)	0.5%	1.4%
Asian persons, percent, 2006 (a)	1.2%	1.1%
Native Hawaiian and Other Pacific Islander, percent, 2006 (a)	0.1%	0.1%
Persons reporting two or more races, percent, 2006	1.0%	1.5%
Persons of Hispanic or Latino origin, percent, 2006 (b)	16.8%	9.5%
White persons not Hispanic, percent, 2006	81.0%	86.3%
Living in same house in 1995 and 2000, pct 5 yrs old & over	47.6%	49.6%
Foreign born persons, percent, 2000	10.6%	5.0%
Language other than English spoken at home, pct age 5+, 2000	12.5%	9.3%
High school graduates, percent of persons age 25+, 2000	90.2%	84.7%
Bachelor's degree or higher, pct of persons age 25+, 2000	43.1%	21.7%
Persons with a disability, age 5+, 2000	1,809	200,498
Mean travel time to work (minutes), workers age 16+, 2000	18.7	20.0
Housing units, 2006	14,140	615,624
Homeownership rate, 2000	68.9%	72.4%
Housing units in multi-unit structures, percent, 2000	27.8%	14.4%
Median value of owner-occupied housing units, 2000	$288,800	$106,300
Households, 2000	7,780	469,645
Persons per household, 2000	2.40	2.69
Median household income, 2004	$54,131	$40,509
Per capita money income, 1999	$31,346	$17,841
Persons below poverty, percent, 2004	5.9%	11.5%

Business QuickFacts	Blaine County	Idaho
Private nonfarm establishments, 2005	1,513	43,346[1]
Private nonfarm employment, 2005	12,114	519,319[1]
Private nonfarm employment, percent change 2000-2005	15.5%	15.2%[1]

Nonemployer establishments, 2005	3,278	106,257
Total number of firms, 2002	4,355	121,560
Black-owned firms, percent, 2002	F	0.3%
American Indian and Alaska Native owned firms, percent, 2002	F	0.9%
Asian-owned firms, percent, 2002	F	0.9%
Native Hawaiian and Other Pacific Islander owned firms, percent, 2002	F	0.1%
Hispanic-owned firms, percent, 2002	F	2.3%
Women-owned firms, percent, 2002	19.2%	23.7%
Manufacturers shipments, 2002 ($1000)	NA	15,174,196
Wholesale trade sales, 2002 ($1000)	149,983	11,458,012
Retail sales, 2002 ($1000)	292,239	13,540,952
Retail sales per capita, 2002	$14,399	$10,081
Accommodation and foodservices sales, 2002 ($1000)	122,134	1,653,671
Building permits, 2006	284	17,075
Federal spending, 2004 ($1000)	57,667	8,968,204[1]

Geography QuickFacts	Blaine County	Idaho
Land area, 2000 (square miles)	2,644.78	82,747.21
Persons per square mile, 2000	7.2	15.6
FIPS Code	013	16
Metropolitan or Micropolitan Statistical Area	None	

1: Includes data not distributed by county.

(a) Includes persons reporting only one race.
(b) Hispanics may be of any race, so also are included in applicable race categories.

D: Suppressed to avoid disclosure of confidential information
F: Fewer than 100 firms
FN: Footnote on this item for this area in place of data
NA: Not available
S: Suppressed; does not meet publication standards
X: Not applicable
Z: Value greater than zero but less than half unit of measure shown

Source U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, Census of Population and Housing, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report
Last Revised: Friday, 25-Jul-2008 15:41:20 EDT

U.S. Census Bureau

American FactFinder

Idaho -- County

GCT-PH1. Population, Housing Units, Area, and Density: 2000

Data Set: **Census 2000 Summary File 1 (SF 1) 100-Percent Data**

NOTE: For information on confidentiality protection, nonsampling error, definitions, and count corrections see http://factfinder.census.gov/home/en/datanotes/expsf1u.htm.

Geographic area	Population	Housing units	Area in square miles: Total area	Area in square miles: Water area	Area in square miles: Land area	Density per square mile of land area: Population	Density per square mile of land area: Housing units
Idaho	1,293,953	527,824	83,570.08	822.87	82,747.21	15.6	6.4
COUNTY							
Ada County	300,904	118,516	1,060.33	5.34	1,054.99	285.2	112.3
Adams County	3,476	1,982	1,370.00	5.43	1,364.58	2.5	1.5
Bannock County	75,565	29,102	1,147.46	34.16	1,113.30	67.9	26.1
Bear Lake County	6,411	3,268	1,049.44	78.05	971.38	6.6	3.4
Benewah County	9,171	4,238	783.98	7.91	776.07	11.8	5.5
Bingham County	41,735	14,303	2,120.24	25.51	2,094.73	19.9	6.8
Blaine County	18,991	12,186	2,661.02	16.24	2,644.78	7.2	4.6
Boise County	6,670	4,349	1,906.76	4.30	1,902.46	3.5	2.3
Bonner County	36,835	19,646	1,919.59	181.92	1,737.67	21.2	11.3
Bonneville County	82,522	30,484	1,900.65	32.18	1,868.48	44.2	16.3
Boundary County	9,871	4,095	1,278.21	9.40	1,268.81	7.8	3.2
Butte County	2,899	1,290	2,233.59	0.74	2,232.85	1.3	0.6
Camas County	991	601	1,079.02	4.06	1,074.96	0.9	0.6
Canyon County	131,441	47,965	603.51	13.79	589.72	222.9	81.3
Caribou County	7,304	3,188	1,798.62	32.61	1,766.01	4.1	1.8
Cassia County	21,416	7,862	2,580.31	13.86	2,566.45	8.3	3.1
Clark County	1,022	521	1,765.21	0.58	1,764.63	0.6	0.3
Clearwater County	8,930	4,144	2,488.10	26.70	2,461.40	3.6	1.7
Custer County	4,342	2,983	4,936.79	11.34	4,925.45	0.9	0.6
Elmore County	29,130	10,527	3,100.51	22.93	3,077.57	9.5	3.4
Franklin County	11,329	3,872	668.36	2.92	665.43	17.0	5.8
Fremont County	11,819	6,890	1,895.59	28.84	1,866.76	6.3	3.7
Gem County	15,181	5,888	565.75	3.17	562.58	27.0	10.5
Gooding County	14,155	5,505	733.84	3.06	730.78	19.4	7.5
Idaho County	15,511	7,537	8,502.48	17.59	8,484.88	1.8	0.9
Jefferson County	19,155	6,287	1,105.55	10.47	1,095.08	17.5	5.7
Jerome County	18,342	6,713	601.87	2.03	599.84	30.6	11.2
Kootenai County	108,685	46,607	1,315.69	70.57	1,245.12	87.3	37.4
Latah County	34,935	13,838	1,076.89	0.24	1,076.65	32.4	12.9
Lemhi County	7,806	4,154	4,569.50	5.35	4,564.16	1.7	0.9
Lewis County	3,747	1,795	479.81	0.77	479.04	7.8	3.7
Lincoln County	4,044	1,651	1,205.86	0.33	1,205.53	3.4	1.4
Madison County	27,467	7,630	473.36	1.84	471.52	58.3	16.2
Minidoka County	20,174	7,498	762.98	3.36	759.62	26.6	9.9
Nez Perce County	37,410	16,203	856.36	7.28	849.08	44.1	19.1
Oneida County	4,125	1,755	1,201.61	1.28	1,200.33	3.4	1.5
Owyhee County	10,644	4,452	7,696.71	18.72	7,677.98	1.4	0.6
Payette County	20,578	7,949	410.19	2.67	407.52	50.5	19.5
Power County	7,538	2,844	1,442.60	37.03	1,405.57	5.4	2.0
Shoshone County	13,771	7,057	2,635.50	1.59	2,633.91	5.2	2.7
Teton County	5,999	2,632	450.57	0.21	450.36	13.3	5.8
Twin Falls County	64,284	25,595	1,928.47	3.44	1,925.03	33.4	13.3
Valley County	7,651	8,084	3,733.66	55.84	3,677.82	2.1	2.2
Washington County	9,977	4,138	1,473.54	17.23	1,456.32	6.9	2.8

(X) Not applicable

Source: U.S. Census Bureau, Census 2000 Summary File 1

U.S. Census Bureau

American FactFinder

Idaho -- Place

GCT-PH1. Population, Housing Units, Area, and Density: 2000

Data Set: Census 2000 Summary File 1 (SF 1) 100-Percent Data

NOTE: For information on confidentiality protection, nonsampling error, definitions, and count corrections see http://factfinder.census.gov/home/en/datanotes/expsf1u.htm.

Geographic area	Population	Housing units	Area in square miles: Total area	Water area	Land area	Density per square mile of land area: Population	Housing units
Idaho	1,293,953	527,824	83,570.08	822.87	82,747.21	15.6	6.4
PLACE							
Aberdeen city, Bingham County	1,840	654	1.02	0.00	1.02	1,807.9	642.6
Acequia city, Minidoka County	144	51	0.31	0.00	0.31	467.1	165.4
Albion city, Cassia County	262	120	0.41	0.00	0.41	635.5	291.1
American Falls city, Power County	4,111	1,557	1.54	0.00	1.54	2,674.5	1,012.9
Ammon city, Bonneville County	6,187	1,947	2.92	0.00	2.92	2,116.0	665.9
Arbon Valley CDP, Power County	627	241	34.12	0.06	34.06	18.4	7.1
Arco city, Butte County	1,026	505	0.88	0.00	0.88	1,163.9	572.9
Arimo city, Bannock County	348	118	0.41	0.00	0.41	854.1	289.6
Ashton city, Fremont County	1,129	466	0.55	0.00	0.55	2,065.0	852.4
Athol city, Kootenai County	676	287	0.79	0.00	0.79	857.9	364.2
Atomic City city, Bingham County	25	22	0.10	0.00	0.10	245.4	216.0
Bancroft city, Caribou County	382	172	0.66	0.00	0.66	580.0	261.2
Basalt city, Bingham County	419	133	0.29	0.00	0.29	1,457.8	462.7
Bellevue city, Blaine County	1,876	724	1.19	0.00	1.19	1,577.5	608.8
Blackfoot city, Bingham County	10,419	3,929	5.66	0.26	5.41	1,926.4	726.4
Bliss city, Gooding County	275	147	0.52	0.00	0.52	531.8	284.3
Bloomington city, Bear Lake County	251	111	0.89	0.00	0.89	281.5	124.5
Boise City city, Ada County	185,787	77,850	63.98	0.21	63.78	2,913.1	1,220.7
Bonners Ferry city, Boundary County	2,515	1,120	2.25	0.13	2.12	1,186.9	528.5
Bovill city, Latah County	305	128	0.18	0.00	0.18	1,701.6	714.1
Buhl city, Twin Falls County	3,985	1,689	1.68	0.00	1.68	2,367.1	1,003.3
Burley city	9,316	3,633	4.24	0.12	4.12	2,262.0	882.1
Cassia County (part)	9,074	3,528	3.78	0.06	3.72	2,438.7	948.2
Minidoka County (part)	242	105	0.46	0.06	0.40	608.4	264.0
Butte City city, Butte County	76	46	0.20	0.00	0.20	378.9	229.3
Caldwell city, Canyon County	25,967	9,603	11.36	0.01	11.34	2,289.3	846.6
Cambridge city, Washington County	360	173	0.28	0.00	0.28	1,270.6	610.6
Carey city, Blaine County	513	187	3.35	0.00	3.35	153.1	55.8
Cascade city, Valley County	997	562	4.20	0.59	3.61	275.8	155.5
Castleford city, Twin Falls County	277	105	0.09	0.00	0.09	2,971.5	1,126.4
Challis city, Custer County	909	525	1.80	0.02	1.78	510.8	295.0
Chubbuck city, Bannock County	9,700	3,377	3.54	0.00	3.54	2,743.5	955.1
Clark Fork city, Bonner County	530	286	0.98	0.00	0.98	538.8	290.7
Clayton city, Custer County	27	23	0.01	0.00	0.01	2,105.2	1,793.4
Clifton city, Franklin County	213	71	2.25	0.00	2.25	94.6	31.5
Coeur d'Alene city, Kootenai County	34,514	14,929	13.60	0.47	13.13	2,628.9	1,137.1
Cottonwood city, Idaho County	944	398	0.83	0.00	0.83	1,136.4	479.1
Council city, Adams County	816	425	0.73	0.00	0.73	1,121.5	584.1
Craigmont city, Lewis County	556	248	0.75	0.00	0.75	743.8	331.8
Crouch city, Boise County	154	83	0.42	0.00	0.42	366.8	197.7
Culdesac city, Nez Perce County	378	171	0.24	0.00	0.24	1,601.4	724.5
Dalton Gardens city, Kootenai	2,278	858	2.39	0.00	2.38	955.8	360.0

Geographic area	Population	Housing units	Area in square miles: Total area	Water area	Land area	Density per square mile of land area: Population	Housing units
County							
Dayton city, Franklin County	444	133	6.61	0.02	6.59	67.4	20.2
Deary city, Latah County	552	235	0.60	0.00	0.60	921.6	392.4
Declo city, Cassia County	338	113	0.28	0.00	0.28	1,226.7	410.1
Dietrich city, Lincoln County	150	62	0.21	0.00	0.21	719.9	297.6
Donnelly city, Valley County	138	72	0.27	0.00	0.27	514.0	268.2
Dover city, Bonner County	342	157	1.34	0.00	1.34	255.6	117.3
Downey city, Bannock County	613	264	0.98	0.00	0.98	622.8	268.2
Driggs city, Teton County	1,100	449	1.04	0.00	1.04	1,054.5	430.4
Drummond city, Fremont County	15	12	0.11	0.00	0.11	139.9	111.9
Dubois city, Clark County	647	245	2.23	0.00	2.23	290.1	109.8
Eagle city, Ada County	11,085	4,048	9.28	0.09	9.19	1,206.3	440.5
East Hope city, Bonner County	200	150	0.61	0.06	0.55	364.2	273.1
Eden city, Jerome County	411	165	0.32	0.00	0.32	1,279.3	513.6
Elk River city, Clearwater County	156	136	0.14	0.00	0.14	1,116.6	973.5
Emmett city, Gem County	5,490	2,264	1.82	0.00	1.82	3,022.5	1,246.4
Fairfield city, Camas County	395	211	0.33	0.00	0.33	1,214.3	648.7
Ferdinand city, Idaho County	145	67	0.14	0.00	0.14	1,027.1	474.6
Fernan Lake Village city, Kootenai County	186	71	0.09	0.00	0.09	2,069.0	789.8
Filer city, Twin Falls County	1,620	676	0.80	0.00	0.80	2,028.7	846.5
Firth city, Bingham County	408	148	0.19	0.00	0.19	2,139.7	776.2
Fort Hall CDP	3,193	1,088	35.17	0.00	35.17	90.8	30.9
Bannock County (part)	1,674	554	20.50	0.00	20.50	81.7	27.0
Bingham County (part)	1,519	534	14.67	0.00	14.67	103.6	36.4
Franklin city, Franklin County	641	219	0.76	0.00	0.76	839.0	286.6
Fruitland city, Payette County	3,805	1,518	1.51	0.00	1.51	2,512.2	1,002.2
Garden City city, Ada County	10,624	4,590	4.18	0.03	4.15	2,559.9	1,106.0
Genesee city, Latah County	946	378	0.65	0.00	0.65	1,456.6	582.0
Georgetown city, Bear Lake County	538	200	0.67	0.00	0.67	801.6	298.0
Glenns Ferry city, Elmore County	1,611	707	1.75	0.00	1.75	920.2	403.8
Gooding city, Gooding County	3,384	1,397	1.38	0.00	1.38	2,461.0	1,016.0
Grace city, Caribou County	990	389	0.99	0.00	0.99	1,002.7	394.0
Grand View city, Owyhee County	470	228	0.57	0.02	0.55	856.7	415.6
Grangeville city, Idaho County	3,228	1,474	1.36	0.00	1.36	2,366.4	1,080.6
Greenleaf city, Canyon County	862	284	0.72	0.00	0.72	1,190.1	392.1
Hagerman city, Gooding County	656	324	0.33	0.00	0.33	1,978.9	977.4
Hailey city, Blaine County	6,200	2,557	3.16	0.00	3.16	1,959.3	808.1
Hamer city, Jefferson County	12	4	0.20	0.00	0.20	59.7	19.9
Hansen city, Twin Falls County	970	378	0.37	0.00	0.37	2,597.7	1,012.3
Harrison city, Kootenai County	267	157	0.48	0.06	0.41	646.4	380.1
Hauser city, Kootenai County	668	296	0.89	0.00	0.89	753.4	333.8
Hayden city, Kootenai County	9,159	3,714	7.85	0.00	7.85	1,167.5	473.4
Hayden Lake city, Kootenai County	494	307	0.39	0.00	0.39	1,281.9	796.6
Hazelton city, Jerome County	687	270	0.33	0.00	0.33	2,099.9	825.3
Heyburn city, Minidoka County	2,899	1,056	1.92	0.00	1.92	1,510.7	550.3
Hollister city, Twin Falls County	237	89	1.00	0.00	1.00	237.6	89.2
Homedale city, Owyhee County	2,528	933	0.88	0.00	0.88	2,859.5	1,055.3
Hope city, Bonner County	79	57	0.42	0.01	0.40	197.0	142.1
Horseshoe Bend city, Boise County	770	290	0.62	0.00	0.62	1,247.4	469.8
Huetter city, Kootenai County	96	39	0.01	0.00	0.01	9,044.4	3,674.3
Idaho City city, Boise County	458	257	0.70	0.00	0.70	652.5	366.2
Idaho Falls city, Bonneville County	50,730	19,771	17.36	0.29	17.07	2,972.2	1,158.4
Inkom city, Bannock County	738	263	0.65	0.00	0.65	1,141.8	406.9
Iona city, Bonneville County	1,201	385	0.79	0.00	0.79	1,526.0	489.2
Irwin city, Bonneville County	157	125	2.13	0.00	2.13	73.8	58.8
Island Park city, Fremont County	215	425	7.44	1.22	6.22	34.6	68.4
Jerome city, Jerome County	7,780	2,966	3.20	0.00	3.20	2,431.6	927.0
Juliaetta city, Latah County	609	275	0.71	0.00	0.71	856.1	386.6
Kamiah city	1,160	607	1.17	0.07	1.10	1,050.8	549.8
Idaho County (part)	0	0	0.02	0.00	0.02	0.0	0.0
Lewis County (part)	1,160	607	1.15	0.07	1.08	1,071.5	560.7
Kellogg city, Shoshone County	2,395	1,239	1.94	0.00	1.94	1,235.1	639.0
Kendrick city, Latah County	369	165	0.40	0.00	0.40	918.8	410.8

Geographic area	Population	Housing units	Area in square miles: Total area	Water area	Land area	Density per square mile of land area: Population	Housing units
Ketchum city, Blaine County	3,003	2,920	3.03	0.00	3.03	991.4	964.0
Kimberly city, Twin Falls County	2,614	965	0.82	0.00	0.82	3,187.6	1,176.8
Kooskia city, Idaho County	675	332	0.68	0.03	0.65	1,039.3	511.2
Kootenai city, Bonner County	441	187	0.45	0.00	0.45	986.3	418.2
Kuna city, Ada County	5,382	1,793	2.39	0.00	2.39	2,249.9	749.5
Lapwai city, Nez Perce County	1,134	364	0.78	0.01	0.77	1,466.9	470.9
Lava Hot Springs city, Bannock County	521	309	0.71	0.00	0.71	730.7	433.4
Leadore city, Lemhi County	90	66	0.33	0.00	0.33	275.1	201.7
Lewiston city, Nez Perce County	30,904	13,394	17.19	0.69	16.50	1,873.0	811.8
Lewisville city, Jefferson County	467	162	0.63	0.00	0.63	743.3	257.8
Lost River city, Custer County	26	15	8.71	0.00	8.71	3.0	1.7
McCall city, Valley County	2,084	2,247	6.64	0.73	5.91	352.4	379.9
McCammon city, Bannock County	805	296	1.42	0.00	1.42	566.7	208.4
Mackay city, Custer County	566	353	0.87	0.00	0.87	651.8	406.5
Malad City city, Oneida County	2,158	908	1.67	0.00	1.67	1,294.6	544.7
Malta city, Cassia County	177	75	1.42	0.00	1.42	124.5	52.7
Marsing city, Owyhee County	890	366	0.67	0.00	0.67	1,331.0	547.4
Melba city, Canyon County	439	164	0.30	0.00	0.30	1,481.5	553.4
Menan city, Jefferson County	707	233	0.95	0.00	0.95	745.0	245.5
Meridian city, Ada County	34,919	12,293	11.79	0.00	11.79	2,962.1	1,042.8
Middleton city, Canyon County	2,978	1,066	1.76	0.00	1.76	1,696.8	607.4
Midvale city, Washington County	176	83	0.34	0.00	0.34	514.0	242.4
Minidoka city, Minidoka County	129	43	0.09	0.00	0.09	1,492.4	497.5
Montpelier city, Bear Lake County	2,785	1,171	1.84	0.00	1.84	1,512.3	635.9
Moore city, Butte County	196	93	0.29	0.00	0.29	686.3	325.6
Moscow city, Latah County	21,291	8,029	6.15	0.00	6.15	3,460.6	1,305.0
Mountain Home city, Elmore County	11,143	4,738	5.18	0.00	5.18	2,150.8	914.5
Mountain Home AFB CDP, Elmore County	8,894	1,590	9.93	0.01	9.92	896.1	160.2
Moyie Springs city, Boundary County	656	254	1.52	0.00	1.52	432.5	167.5
Mud Lake city, Jefferson County	270	91	0.17	0.00	0.17	1,623.1	547.0
Mullan city, Shoshone County	840	456	0.83	0.00	0.83	1,011.6	549.1
Murtaugh city, Twin Falls County	139	51	0.15	0.00	0.15	939.5	344.7
Nampa city, Canyon County	51,867	19,379	19.87	0.02	19.85	2,612.3	976.0
Newdale city, Fremont County	358	110	0.25	0.00	0.25	1,458.3	448.1
New Meadows city, Adams County	533	262	0.49	0.00	0.49	1,089.1	535.4
New Plymouth city, Payette County	1,400	566	0.69	0.00	0.69	2,030.2	820.8
Nezperce city, Lewis County	523	225	0.41	0.00	0.41	1,283.7	552.3
Notus city, Canyon County	458	156	0.39	0.00	0.39	1,160.7	395.4
Oakley city, Cassia County	668	257	3.99	0.00	3.99	167.4	64.4
Oldtown city, Bonner County	190	100	0.24	0.01	0.23	819.4	431.2
Onaway city, Latah County	230	86	0.15	0.00	0.15	1,546.4	578.2
Orofino city, Clearwater County	3,247	1,279	2.52	0.11	2.41	1,349.0	531.4
Osburn city, Shoshone County	1,545	786	1.34	0.00	1.34	1,154.4	587.3
Oxford city, Franklin County	53	23	0.25	0.00	0.25	209.1	90.8
Paris city, Bear Lake County	576	292	3.52	0.03	3.49	165.2	83.7
Parker city, Fremont County	319	101	0.35	0.00	0.35	901.8	285.5
Parkline city, Benewah County	65	38	0.20	0.02	0.19	344.3	201.3
Parma city, Canyon County	1,771	676	0.92	0.00	0.92	1,919.5	732.7
Paul city, Minidoka County	998	430	0.65	0.01	0.64	1,559.4	671.9
Payette city, Payette County	7,054	2,834	3.39	0.01	3.38	2,087.2	838.6
Peck city, Nez Perce County	186	96	0.27	0.00	0.27	693.2	357.8
Pierce city, Clearwater County	617	298	0.82	0.00	0.82	748.6	361.6
Pinehurst city, Shoshone County	1,661	773	1.08	0.00	1.08	1,543.6	718.4
Placerville city, Boise County	60	77	1.00	0.00	1.00	59.9	76.9
Plummer city, Benewah County	990	380	1.13	0.00	1.13	875.2	335.9
Pocatello city	51,466	20,627	28.24	0.00	28.24	1,822.5	730.4
Bannock County (part)	51,442	20,616	22.96	0.00	22.96	2,240.2	897.8
Power County (part)	24	11	5.28	0.00	5.28	4.5	2.1
Ponderay city, Bonner County	638	296	2.79	0.11	2.68	237.9	110.4
Post Falls city, Kootenai County	17,247	6,697	9.70	0.05	9.66	1,786.1	693.5
Potlatch city, Latah County	791	357	0.34	0.00	0.34	2,355.7	1,063.2

Geographic area	Population	Housing units	Area in square miles: Total area	Water area	Land area	Density per square mile of land area: Population	Housing units
Preston city, Franklin County	4,682	1,640	6.68	0.00	6.68	701.0	245.6
Priest River city, Bonner County	1,754	762	1.63	0.03	1.60	1,098.8	477.4
Rathdrum city, Kootenai County	4,816	1,658	4.83	0.00	4.83	997.5	343.4
Reubens city, Lewis County	72	31	0.29	0.00	0.29	248.1	106.8
Rexburg city, Madison County	17,257	4,533	4.96	0.08	4.88	3,534.4	928.4
Richfield city, Lincoln County	412	180	0.65	0.00	0.65	633.6	276.8
Rigby city, Jefferson County	2,998	1,107	1.02	0.00	1.02	2,935.3	1,083.9
Riggins city, Idaho County	410	253	0.30	0.00	0.30	1,361.3	840.0
Ririe city	545	211	0.29	0.00	0.29	1,869.5	723.8
Bonneville County (part)	25	10	0.03	0.00	0.03	883.6	353.4
Jefferson County (part)	520	201	0.26	0.00	0.26	1,975.5	763.6
Roberts city, Jefferson County	647	179	0.33	0.02	0.31	2,054.5	568.4
Rockland city, Power County	316	117	0.29	0.00	0.29	1,074.9	398.0
Rupert city, Minidoka County	5,645	2,204	2.03	0.00	2.03	2,779.9	1,085.4
St. Anthony city, Fremont County	3,342	1,218	1.32	0.01	1.30	2,565.0	934.8
St. Charles city, Bear Lake County	156	106	0.64	0.00	0.64	244.9	166.4
St. Maries city, Benewah County	2,652	1,132	1.09	0.00	1.09	2,434.8	1,039.3
Salmon city, Lemhi County	3,122	1,576	1.78	0.05	1.72	1,813.2	915.3
Sandpoint city, Bonner County	6,835	3,188	4.74	0.84	3.90	1,750.9	816.7
Shelley city, Bingham County	3,813	1,253	1.32	0.00	1.32	2,884.5	947.9
Shoshone city, Lincoln County	1,398	615	0.98	0.00	0.98	1,432.0	629.9
Smelterville city, Shoshone County	651	355	0.32	0.00	0.32	2,049.1	1,117.4
Soda Springs city, Caribou County	3,381	1,505	4.57	0.04	4.53	747.1	332.6
Spencer city, Clark County	38	38	1.13	0.00	1.13	33.6	33.6
Spirit Lake city, Kootenai County	1,376	587	1.90	0.00	1.90	723.8	308.8
Stanley city, Custer County	100	77	0.62	0.00	0.62	161.0	124.0
Star city, Ada County	1,795	681	0.86	0.00	0.86	2,092.5	793.9
State Line city, Kootenai County	28	12	0.06	0.00	0.06	449.9	192.8
Stites city, Idaho County	226	110	0.10	0.00	0.10	2,183.3	1,062.7
Sugar City city, Madison County	1,242	336	0.78	0.00	0.78	1,582.5	428.1
Sun Valley city, Blaine County	1,427	2,339	9.87	0.01	9.87	144.6	237.1
Swan Valley city, Bonneville County	213	117	10.31	0.03	10.28	20.7	11.4
Tensed city, Benewah County	126	65	0.18	0.00	0.18	695.9	359.0
Teton city, Fremont County	569	211	0.47	0.00	0.47	1,212.0	449.5
Tetonia city, Teton County	247	98	0.51	0.00	0.51	487.2	193.3
Troy city, Latah County	798	341	0.79	0.00	0.79	1,004.8	429.4
Twin Falls city, Twin Falls County	34,469	14,162	12.01	0.00	12.01	2,870.1	1,179.2
Ucon city, Bonneville County	943	288	0.77	0.00	0.77	1,230.3	375.7
Victor city, Teton County	840	330	1.30	0.00	1.30	648.5	254.8
Wallace city, Shoshone County	960	587	0.87	0.00	0.87	1,104.4	675.3
Wardner city, Shoshone County	215	111	0.86	0.00	0.86	251.1	129.6
Warm River city, Fremont County	10	4	0.74	0.00	0.74	13.6	5.4
Weippe city, Clearwater County	416	198	0.41	0.00	0.41	1,009.8	480.6
Weiser city, Washington County	5,343	2,207	2.35	0.01	2.34	2,280.5	942.0
Wendell city, Gooding County	2,338	887	1.13	0.00	1.13	2,072.8	786.4
Weston city, Franklin County	425	129	1.98	0.00	1.98	214.6	65.1
White Bird city, Idaho County	106	73	0.07	0.00	0.07	1,623.7	1,118.2
Wilder city, Canyon County	1,462	421	0.39	0.01	0.38	3,885.7	1,118.9
Winchester city, Lewis County	308	158	0.18	0.00	0.18	1,699.7	871.9
Worley city, Kootenai County	223	95	0.19	0.00	0.19	1,178.6	502.1

(X) Not applicable
Source: U.S. Census Bureau, Census 2000 Summary File 1

EXPENDITURE ACTIVITY SUMMARY

FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008
100% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-19 DISPATCH

Acct No.	Account Description	Original Budget Amt	Actual Budget Amt	EXPENDITURES Prior	Current	Total	Percent	Budget Balance
0402-0005	SALARIES-DISPATCH	314,725.00	475,085.00 C	0.00	473,948.70	473,948.70	100%	1,136.30
0402-0006	SALARIES-DISPATCH SV	0.00	0.00	0.00	0.00	0.00		0.00
	402 ACCT SUBTOTAL:	314,725.00 *	475,085.00 *	0.00 *	473,948.70 *	473,948.70 *	100% *	1,136.30 *
0406-0003	SALARIES - OTHER	0.00	6,315.00 C	0.00	6,315.00	6,315.00	100%	0.00
0409-0099	SALARIES - OVERTIME	5,475.00	39,075.00 C	0.00	36,762.37	36,762.37	94%	2,312.63
	409 ACCT SUBTOTAL:	5,475.00 *	39,075.00 *	0.00 *	36,762.37 *	36,762.37 *	94% *	2,312.63 *
	Total 'A' Expenses -- Salaries:	320,200.00	520,475.00	0.00	517,026.07	517,026.07	99%	3,448.93
0439-0000	TRAVEL EXPENSES	1,250.00	1,250.00	0.00	1,010.79	1,010.79	81%	239.21
0439-0001	PER DIEM	0.00	0.00	0.00	0.00	0.00		0.00
	439 ACCT SUBTOTAL:	1,250.00 *	1,250.00 *	0.00 *	1,010.79 *	1,010.79 *	81% *	239.21 *
0440-0001	OFFICE EQUIPMENT	0.00	0.00	0.00	149.00	149.00		(149.00)
0440-0004	SUPPLIES-DISPATCH	2,000.00	2,000.00	0.00	4,400.22	4,400.22	220%	(2,400.22)
	440 ACCT SUBTOTAL:	2,000.00 *	2,000.00 *	0.00 *	4,549.22 *	4,549.22 *	227% *	(2,549.22) *
0495-0000	COMPUTER MAINTENANCE	0.00	0.00	0.00	580.93	580.93		(580.93)
0495-0001	REPAIRS COMMUNICATIONS	5,000.00	6,593.75 C	0.00	7,846.17	7,846.17	119%	(1,252.42)
	495 ACCT SUBTOTAL:	5,000.00 *	6,593.75 *	0.00 *	8,427.10 *	8,427.10 *	128% *	(1,833.35) *
0510-0000	RENT/LEASE- TELETYPE	12,500.00	12,500.00	0.00	10,000.00	10,000.00	80%	2,500.00
0528-0000	DUES / MEMBERSHIPS	1,000.00	1,000.00	0.00	567.95	567.95	57%	432.05
0554-0001	UNIFORMS-DISPATCH	2,000.00	2,000.00	0.00	8,150.76	8,150.76	408%	(6,150.76)
0569-0001	EDUCATION -DISPATCH	6,000.00	6,000.00	0.00	7,187.60	7,187.60	120%	(1,187.60)
0575-0000	TRANSITION PSF	0.00	0.00	0.00	0.00	0.00		0.00
	Total 'B' Expenses -- Other Expenses:	29,750.00	31,343.75	0.00	39,893.42	39,893.42	127%	(8,549.67)
0806-0001	CAPITAL - COMPUTER	0.00	0.00	0.00	0.00	0.00		0.00
0806-0002	CAPITAL - OFFICE	0.00	0.00	0.00	0.00	0.00		0.00
0806-0005	CAPITAL-DISPATCH EQUIPMENT	0.00	0.00	0.00	0.00	0.00		0.00
	806 ACCT SUBTOTAL:	0.00 *	0.00 *	0.00 *	0.00 *	0.00 *	*	*
	Total 'C' Expenses -- Capital Outlay:	0.00	0.00	0.00	0.00	0.00	0%	0.00

EXPENDITURE ACTIVITY SUMMARY

FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008
100% OF FISCAL YEAR ELAPSED

Department Totals:							
Total 'A' Expenses -- Salaries:	320,200.00	520,475.00	0.00	517,026.07	517,026.07	99%	3,448.93
Total 'D' Expenses -- Benefits:	0.00	0.00	0.00	0.00	0.00		0.00
Total 'B' Expenses -- Expenses:	29,750.00	31,343.75	0.00	39,893.42	39,893.42	127%	(8,549.67)
Total 'C' Expenses -- Capital Outlay:	0.00	0.00	0.00	0.00	0.00		0.00
Dept -19 Dispatch Total	349,950.00	551,818.75	0.00	556,919.49	556,919.49	101%	(5,100.74)

EXPENDITURE ACTIVITY SUMMARY

FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008
100% OF FISCAL YEAR ELAPSED

FUND 0046 911 EMERGENCY COMMUNICATION
-00 911 EMERGENCY COMMUNICATION

Acct No.	Account Description	Original Budget Amt	Actual Budget Amt	EXPENDITURES Prior	Current	Total	Percent	Budget Balance
0401-0001	SALARIES	0.00	0.00	0.00	0.00	0.00		0.00
0401-0003	SALARIES - GIS INTERN	33,244.00	33,244.00	0.00	18,330.00	18,330.00	55%	14,914.00
	401 ACCT SUBTOTAL:	33,244.00 *	33,244.00 *	0.00 *	18,330.00 *	18,330.00 *	55% *	14,914.00 *
0409-0001	SALARIES - TERMINATION	0.00	0.00	0.00	0.00	0.00		0.00
0409-0099	SALARIES - OVERTIME	0.00	0.00	0.00	432.43	432.43		(432.43)
	409 ACCT SUBTOTAL:	0.00 *	0.00 *	0.00 *	432.43 *	432.43 *	*	(432.43) *
	Total 'A' Expenses -- Salaries:	33,244.00	33,244.00	0.00	18,762.43	18,762.43	56%	14,481.57
0410-0000	RETIREMENT	4,000.00	4,000.00	0.00	1,950.36	1,950.36	49%	2,049.64
0411-0000	FICA	2,600.00	2,600.00	0.00	1,435.37	1,435.37	55%	1,164.63
0412-0000	LIFE INSURANCE	81.00	81.00	0.00	26.92	26.92	33%	54.08
0413-0000	MEDICAL INSURANCE	9,000.00	9,000.00	0.00	1,925.60	1,925.60	21%	7,074.40
	413 ACCT SUBTOTAL:	9,000.00 *	9,000.00 *	0.00 *	1,925.60 *	1,925.60 *	21% *	7,074.40 *
0414-0000	DENTAL INSURANCE	300.00	300.00	0.00	111.40	111.40	37%	188.60
0415-0000	STATE UNEMPLOYMENT	170.00	170.00	0.00	75.06	75.06	44%	94.94
0416-0000	WORKER'S COMPENSATION INSUR.	200.00	200.00	0.00	1,405.00	1,405.00	703%	(1,205.00)
0417-0000	RETIREMENT 401A CO CONTRIBUT	0.00	0.00	0.00	0.00	0.00		0.00
	Total 'D' Expenses -- Benefits:	16,351.00	16,351.00	0.00	6,929.71	6,929.71	42%	9,421.29
0439-0000	TRAVEL - OTHER	0.00	0.00	0.00	566.27	566.27		(566.27)
0440-0000	SUPPLIES - OFFICE	0.00	0.00	0.00	1,047.04	1,047.04		(1,047.04)
0462-0000	UTILITIES- TELEPHONE	56,000.00	56,000.00	0.00	59,235.94	59,235.94	106%	(3,235.94)
	462 ACCT SUBTOTAL:	56,000.00 *	56,000.00 *	0.00 *	59,235.94 *	59,235.94 *	106% *	(3,235.94) *
0482-0001	PROFESSIONAL SVC-E911 DIRECTOR	88,192.00	88,192.00	0.00	87,831.60	87,831.60	100%	360.40
0482-0002	PROFESSIONAL/OTHER PUR SVC	0.00	37,764.09 C	0.00	49,687.29	49,687.29	132%	(11,923.20)
0482-0003	CONSULTING SERVICES	0.00	43,139.01 C	0.00	45,494.01	45,494.01	105%	(2,355.00)
0482-0004	E911 MINUTES	0.00	0.00	0.00	0.00	0.00		0.00
	482 ACCT SUBTOTAL:	88,192.00 *	169,095.10 *	0.00 *	183,012.90 *	183,012.90 *	108% *	(13,917.80) *
0499-0000	REPAIRS/MAINT- OTHER	0.00	2,860.97 C	0.00	3,510.97	3,510.97	123%	(650.00)
0528-0000	DUES / MEMBERSHIPS, PLANNING	0.00	9,853.49 C	0.00	12,478.49	12,478.49	127%	(2,625.00)
0542-0000	POSTAGE	0.00	0.00	0.00	0.00	0.00		0.00

EXPENDITURE ACTIVITY SUMMARY

FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008
100% OF FISCAL YEAR ELAPSED

FUND 0046 911 EMERGENCY COMMUNICATION
-00 911 EMERGENCY COMMUNICATION

Acct No.	Account Description	Original Budget Amt	Actual Budget Amt	EXPENDITURES Prior	Current	Total	Percent	Budget Balance
0670-0000	CONT-SOFTWARE MAINT/LIC CAD	38,000.00	38,000.00	0.00	31,605.00	31,605.00	83%	6,395.00
0670-0001	CONTRACTS - SYRINGA	39,000.00	39,000.00	0.00	39,411.12	39,411.12	101%	(411.12)
0670-0002	CONTRACT-CENTURY TEL RICHFIELD	0.00	0.00	0.00	0.00	0.00		0.00
0670-0003	CONTRACT-MIDVALE STANLEY/SMILE	6,000.00	6,000.00	0.00	6,550.56	6,550.56	109%	(550.56)
0670-0004	CONTRACT-FRONTIER CAREY	2,000.00	2,000.00	0.00	1,608.15	1,608.15	80%	391.85
0670-0005	CONTRACT-GEOCOMM	0.00	0.00	0.00	0.00	0.00		0.00
0670-0006	CONTRACT-	0.00	0.00	0.00	0.00	0.00		0.00
	670 ACCT SUBTOTAL:	85,000.00 *	85,000.00 *	0.00 *	79,174.83 *	79,174.83 *	93% *	5,825.17 *
0752-0002	REFUNDS	0.00	0.00	0.00	0.00	0.00		0.00
	Total 'B' Expenses -- Other Expenses:	229,192.00	322,809.56	0.00	339,026.44	339,026.44	105%	(16,216.88)
0803-0003	CAPITAL COMMUNICATION EQUIP	132,000.00	439,566.60 C	0.00	325,829.59	325,829.59	74%	113,737.01
0807-0001	CAPITAL - CONSTRUCTION	0.00	0.00	0.00	27,500.00	27,500.00		(27,500.00)
	Total 'C' Expenses -- Capital Outlay:	132,000.00	439,566.60	0.00	353,329.59	353,329.59	80%	86,237.01
	Department Totals:							
	Total 'A' Expenses -- Salaries:	33,244.00	33,244.00	0.00	18,762.43	18,762.43	56%	14,481.57
	Total 'D' Expenses -- Benefits:	16,351.00	16,351.00	0.00	6,929.71	6,929.71	42%	9,421.29
	Total 'B' Expenses -- Expenses:	229,192.00	322,809.56	0.00	339,026.44	339,026.44	105%	(16,216.88)
	Total 'C' Expenses -- Capital Outlay:	132,000.00	439,566.60	0.00	353,329.59	353,329.59	80%	86,237.01
	Dept -00 911 Emergency Communication Total	410,787.00	811,971.16	0.00	718,048.17	718,048.17	88%	93,922.99
	Fund Totals:							
	Total 'A' Expenses -- Salaries:	33,244.00	33,244.00	0.00	18,762.43	18,762.43	56%	14,481.57
	Total 'D' Expenses -- Benefits:	16,351.00	16,351.00	0.00	6,929.71	6,929.71	42%	9,421.29
	Total 'B' Expenses -- Expenses:	229,192.00	322,809.56	0.00	339,026.44	339,026.44	105%	(16,216.88)
	Total 'C' Expenses -- Capital Outlay:	132,000.00	439,566.60	0.00	353,329.59	353,329.59	80%	86,237.01
	Fund 0046 911 Emergency Communication Total	410,787.00	811,971.16	0.00	718,048.17	718,048.17	88%	93,922.99

REVENUE ACTIVITY SUMMARY

FROM 10/01/2007 TO 09/30/2008 FUND 0046

FUND 0046 911 EMERGENCY COMMUNICATION
-00 911 EMERGENCY COMMUNICATION

Account Number	Description	Total Revenue
0346-0001	LAND LINE & CELL PHONE FEES	457,130.03
	0346 ACCOUNT TOTALS	**457,130.03**
0397-0000	AUTHORIZED FUND TRANSFER	
	0397 ACCOUNT TOTALS	
0399-0081	REFUNDS & REIMBURSEMENTS	65,738.95
	0399 ACCOUNT TOTALS	**65,738.95**
	DEPT TOTALS:	**522,868.98**
	FUND TOTALS:	**522,868.98**
	GRAND TOTALS:	**522,868.98**

**********END OF REPORT**********

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
0346-0001 LAND LINE & CELL PHONE FEES						
T MOBILE		356.75		356.75		356.75
ALTERNADEV		12,031.71		12,031.71		12,031.71
ALLTEL		1,230.02		1,230.02		1,230.02
MCLEOD USA		323.26		323.26		323.26
CENTURYTEL		29.70		29.70		29.70
IDAHO ASSOCIATION OF COUNTIES		178.69		178.69		178.69
SPRINT NEXTEL		308.73		308.73		308.73
SPRINT NEXTEL		17.64		17.64		17.64
SPRINT NEXTEL		364.59		364.59		364.59
VERIZON		24.56		24.56		24.56
COAST TO COAST CELLULAR		7.92		7.92		7.92
ALLTEL		1,231.00		1,231.00		1,231.00
EDGE WIRELESS		2,802.10		2,802.10		2,802.10
ACN COMMUNICATIONS SERVICES		56.00		56.00		56.00
AT&T COMMUNICATIONS OF MOUNTAI		53.05		53.05		53.05
ONSTAR CORPORATION		41.26		41.26		41.26
MIDVALE TELEPHONE EXCHANGE		102.32		102.32		102.32
QWEST CORPORATION		17,821.94		17,821.94		17,821.94
GLOBALSTAR USA		54.04		54.04		54.04
WORKING ASSETS FUNDING SERVICE		17.68		17.68		17.68
COX IDAHO TELCOM		1,424.72		1,424.72		1,424.72
QWEST WIRELESS LLC		96.28		96.28		96.28
CENTURYTEL		29.70		29.70		29.70
MCLEOD USA		320.32		320.32		320.32
ALTERNADEV		12,067.05		12,067.05		12,067.05
ALTERNADEV		96.05		96.05		96.05
T MOBILE		292.07		292.07		292.07
SPRINT NEXTEL		352.83		352.83		352.83
VERIZON		22.60		22.60		22.60
SPRINT NEXTEL		310.69		310.69		310.69
SPRINT NEXTEL		14.70		14.70		14.70
EILEEN RODMAN, CHARITY & INDIG		43.10		43.10		43.10
MIDVALE TELEPHONE EXCHANGE		86.83		86.83		86.83
ACN COMMUNICATIONS SERVICES		48.14		48.14		48.14
AT&T COMMUNICATIONS OF MOUNTAI		59.93		59.93		59.93
ONSTAR CORPORATION		58.95		58.95		58.95
COX IDAHO TELCOM		1,665.46		1,665.46		1,665.46
QWEST WIRELESS		40.28		40.28		40.28
MOVE $ FROM LAND LINE FEES TO		(43.10)			(43.10)	(43.10)
GLOBALSTAR USA		45.19		45.19		45.19
QWEST CORPORATION		17,595.95		17,595.95		17,595.95

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
CENTURYTEL		30.69		30.69		30.69
ALTERNADEV		12,062.70		12,062.70		12,062.70
EDGE WIRELESS		2,802.83		2,802.83		2,802.83
MCLEOD USA		316.39		316.39		316.39
ALLTEL		1,346.65		1,346.65		1,346.65
T MOBILE		340.09		340.09		340.09
IDAHO ASSOCIATION OF COUNTIES		122.23		122.23		122.23
VERIZON		22.60		22.60		22.60
SPRINT NEXTEL		355.77		355.77		355.77
SPRINT NEXTEL		262.66		262.66		262.66
SPRINT NEXTEL		14.70		14.70		14.70
MIDVALE TELEPHONE EXCHANGE		87.29		87.29		87.29
COX IDAHO TELCOM		1,657.60		1,657.60		1,657.60
QWEST WIRELESS		44.21		44.21		44.21
GLOBALSTAR USA		46.18		46.18		46.18
AT&T COMMUNICATIONS OF MOUNTAI		54.04		54.04		54.04
ONSTAR CORPORATION		44.21		44.21		44.21
QWEST CORPORATION		17,345.39		17,345.39		17,345.39
ACN COMMUNICATIONS SERVICES		44.21		44.21		44.21
EDGE WIRELESS		2,809.94		2,809.94		2,809.94
MCLEOD USA		303.61		303.61		303.61
CENTURYTEL		28.71		28.71		28.71
ALLTEL		1,355.47		1,355.47		1,355.47
T MOBILE		306.77		306.77		306.77
ALTERNADEV		12,082.02		12,082.02		12,082.02
VERIZON		22.60		22.60		22.60
SPRINT NEXTEL		658.62		658.62		658.62
SPRINT NEXTEL		13.72		13.72		13.72
SPRINT NEXTEL		269.52		269.52		269.52
MIDVALE TELEPHONE EXCHANGE		93.72		93.72		93.72
CENTURYTEL		30.69		30.69		30.69
COAST TO COAST CELLULAR		6.93		6.93		6.93
COX IDAHO TELCOM		1,893.42		1,893.42		1,893.42
ONSTAR CORPORATION		27.51		27.51		27.51
QWEST WIRELESS		58.95		58.95		58.95
WORKING ASSETS FUNDING SERVICE		17.68		17.68		17.68
AT&T COMMUNICATIONS OF MOUNTAI		56.00		56.00		56.00
ACN COMMUNICATIONS SERVICES		48.14		48.14		48.14
GLOBALSTAR USA		50.11		50.11		50.11
MCLEOD USA		294.77		294.77		294.77
QWEST CORPORATION		17,231.41		17,231.41		17,231.41
EDGE WIRELESS		2,853.07		2,853.07		2,853.07
ALTERNADEV		12,200.73		12,200.73		12,200.73
ALLTEL		1,343.71		1,343.71		1,343.71

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
T MOBILE		346.95		346.95		346.95
IDAHO ASSOCIATION OF COUNTIES		61.13		61.13		61.13
SPRINT NEXTEL		10.78		10.78		10.78
SPRINT NEXTEL		351.85		351.85		351.85
SPRINT NEXTEL		259.72		259.72		259.72
VERIZON		21.61		21.61		21.61
MIDVALE TELEPHONE EXCHANGE		88.14		88.14		88.14
QWEST CORPORATION		17,062.41		17,062.41		17,062.41
QWEST COMMUNICATIONS		56.00		56.00		56.00
ONSTAR CORPORATION		40.28		40.28		40.28
ACN COMMUNICATIONS SERVICES		423.40		423.40		423.40
ACN COMMUNICATIONS SERVICES		43.23		43.23		43.23
AT&T		58.41		58.41		58.41
MCLEOD USA		286.91		286.91		286.91
COX IDAHO TELCOM		1,991.68		1,991.68		1,991.68
QWEST WIRELESS		71.72		71.72		71.72
EDGE WIRELESS		2,879.53		2,879.53		2,879.53
CENTURYTEL		29.70		29.70		29.70
T MOBILE		354.79		354.79		354.79
GLOBALSTAR USA		55.02		55.02		55.02
ALLTEL		1,341.75		1,341.75		1,341.75
ALTERNADEV		12,235.44		12,235.44		12,235.44
SPRINT NEXTEL		267.57		267.57		267.57
VERIZON		18.67		18.67		18.67
AT&T		52.47		52.47		52.47
SPRINT NEXTEL		341.07		341.07		341.07
SPRINT NEXTEL		9.80		9.80		9.80
COX IDAHO TELCOM		2,064.38		2,064.38		2,064.38
GLOBALSTAR USA		55.02		55.02		55.02
ACN COMMUNICATIONS SERVICES		42.25		42.25		42.25
ONSTAR CORPORATION		28.49		28.49		28.49
QWEST WIRELESS		67.79		67.79		67.79
QWEST CORPORATION		16,894.39		16,894.39		16,894.39
QWEST COMMUNICATIONS		9.82		9.82		9.82
MIDVALE TELEPHONE EXCHANGE		90.09		90.09		90.09
ALLTEL		1,345.70		1,345.70		1,345.70
EDGE WIRELESS		2,880.51		2,880.51		2,880.51
CENTURYTEL		29.70		29.70		29.70
MCLEOD USA		282.00		282.00		282.00
T MOBILE		300.89		300.89		300.89
ALTERNADEV		12,233.41		12,233.41		12,233.41
SPRINT NEXTEL		224.44		224.44		224.44
SPRINT NEXTEL		334.21		334.21		334.21
SPRINT NEXTEL		8.82		8.82		8.82

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
AT&T		51.48		51.48		51.48
IDAHO ASSOCIATION OF COUNTIES		251.11		251.11		251.11
VERIZON		18.67		18.67		18.67
MIDVALE TELEPHONE EXCHANGE		88.75		88.75		88.75
ALLTEL		1,126.45		1,126.45		1,126.45
QWEST WIRELESS		76.63		76.63		76.63
QWEST CORPORATION		16,772.55		16,772.55		16,772.55
QWEST COMMUNICATIONS		9.82		9.82		9.82
ONSTAR CORPORATION		36.35		36.35		36.35
COX IDAHO TELCOM		2,050.63		2,050.63		2,050.63
GLOBALSTAR USA		54.04		54.04		54.04
WORKING ASSETS FUNDING SERVICE		21.61		21.61		21.61
MCLEOD USA		261.37		261.37		261.37
ACN COMMUNICATIONS SERVICES		43.23		43.23		43.23
COAST TO COAST CELLULAR		5.94		5.94		5.94
CENTURYTEL		26.73		26.73		26.73
EDGE WIRELESS		2,859.93		2,859.93		2,859.93
T MOBILE		364.59		364.59		364.59
ALTERNADEV		12,301.73		12,301.73		12,301.73
SPRINT NEXTEL		318.53		318.53		318.53
SPRINT NEXTEL		324.41		324.41		324.41
SPRINT NEXTEL		7.84		7.84		7.84
ALLTEL		1,116.03		1,116.03		1,116.03
MIDVALE TELEPHONE EXCHANGE		85.14		85.14		85.14
VERIZON		18.67		18.67		18.67
AT&T		49.50		49.50		49.50
GLOBALSTAR USA		50.11		50.11		50.11
QWEST WIRELESS		81.55		81.55		81.55
ONSTAR CORPORATION		32.42		32.42		32.42
ACN COMMUNICATIONS		44.21		44.21		44.21
QWEST CORPORATION		16,627.13		16,627.13		16,627.13
QWEST COMMUNICATIONS		18.67		18.67		18.67
COX IDAHO TELCOM		2,203.91		2,203.91		2,203.91
MCLEOD USA		202.41		202.41		202.41
EDGE WIRELESS		2,860.91		2,860.91		2,860.91
T MOBILE		347.93		347.93		347.93
ALTERNADEV		12,327.73		12,327.73		12,327.73
CENTURYTEL		29.70		29.70		29.70
VONAGE TAX ACCOUNT		61.74		61.74		61.74
SPRINT NEXTEL		262.66		262.66		262.66
SPRINT NEXTEL		5.88		5.88		5.88
MIDVALE TELEPHONE EXCHANGE		90.75		90.75		90.75
AT&T		47.52		47.52		47.52
ACN COMMUNICATIONS SERVICES		43.23		43.23		43.23

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
SPRINT NEXTEL		324.41		324.41		324.41
VERIZON		16.70		16.70		16.70
GLOBALSTAR USA		48.14		48.14		48.14
COX IDAHO TELCOM		2,175.41		2,175.41		2,175.41
QWEST CORPORATION		16,534.77		16,534.77		16,534.77
ONSTAR CORPORATION		11.79		11.79		11.79
QWEST COMMUNICATIONS		18.67		18.67		18.67
QWEST WIRELESS		86.46		86.46		86.46
EDGE WIRELESS		2,870.71		2,870.71		2,870.71
MCLEOD USA		163.11		163.11		163.11
CENTURYTEL		30.69		30.69		30.69
T MOBILE		351.85		351.85		351.85
ALLTEL		1,115.81		1,115.81		1,115.81
IDAHO ASSOCIATION OF COUNTIES		68.65		68.65		68.65
ALTERNADEV		12,388.60		12,388.60		12,388.60
GREATCALL		6.86		6.86		6.86
GREATCALL		6.86		6.86		6.86
VONAGE TAX ACCOUNT		61.74		61.74		61.74
VERIZON		16.70		16.70		16.70
BULLS EYE TELECOM		5.94		5.94		5.94
SPRINT NEXTEL		7.84		7.84		7.84
SPRINT NEXTEL		661.56		661.56		661.56
AT&T		46.53		46.53		46.53
QWEST CORPORATION		16,434.54		16,434.54		16,434.54
ACN COMMUNICATIONS SERVICES		42.25		42.25		42.25
ONSTAR CORPORATION		23.58		23.58		23.58
QWEST COMMUNICATIONS		18.67		18.67		18.67
WORKING ASSETS FUNDING SERVICE		17.68		17.68		17.68
MIDVALE TELEPHONE EXCHANGE		110.40		110.40		110.40
COX IDAHO TELCOM		2,283.50		2,283.50		2,283.50
GLOBALSTAR USA		57.97		57.97		57.97
EDGE WIRELESS		2,770.86		2,770.86		2,770.86
QWEST WIRELESS		81.55		81.55		81.55
SPRINT NEXTEL		326.37		326.37		326.37
CENTURYTEL		31.68		31.68		31.68
ALLTEL		1,129.69		1,129.69		1,129.69
MCLEOD USA		150.33		150.33		150.33
COAST TO COAST CELLULAR		5.94		5.94		5.94
ALTERNADEV		12,482.89		12,482.89		12,482.89
T MOBILE		301.87		301.87		301.87
IDAHO ASSOCIATION OF COUNTIES		10.34		10.34		10.34
VERIZON		16.70		16.70		16.70
VONAGE TAX ACCOUNT		61.74		61.74		61.74
GREATCALL INC		7.84		7.84		7.84

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
SPRINT NEXTEL		7.84		7.84		7.84
SPRINT NEXTEL		319.51		319.51		319.51
SPRINT NEXTEL		354.79		354.79		354.79
MIDVALE TELEPHONE EXCHANGE		110.65		110.65		110.65
GLOBALSTAR USA		57.82		57.82		57.82
COX IDAHO TELCOM		2,396.34		2,396.34		2,396.34
ACN COMMUNICATIONS SERVICES		40.18		40.18		40.18
CENTURYTEL		31.68		31.68		31.68
ONSTAR CORPORATION		25.48		25.48		25.48
AT&T COMMUNICATIONS OF MOUNTAI		46.06		46.06		46.06
QWEST WIRELESS		94.09		94.09		94.09
EDGE WIRELESS		2,243.44		2,243.44		2,243.44
NEW CINGULAR WIRELESS		22.54		22.54		22.54
QWEST CORPORATION		16,308.86		16,308.86		16,308.86
QWEST COMMUNICATIONS		18.62		18.62		18.62
MCLEOD USA		139.17		139.17		139.17
T MOBILE		352.83		352.83		352.83
VERIZON WIRELESS		15,549.28		15,549.28		15,549.28
ALLTEL		1,128.81		1,128.81		1,128.81
GREATCALL		7.92		7.92		7.92
VONAGE TAX ACCOUNT		61.74		61.74		61.74
GREATCALL		8.82		8.82		8.82
VERIZON		16.70		16.70		16.70
SPRINT NEXTEL		293.05		293.05		293.05
SPRINT NEXTEL		4.90		4.90		4.90
SPRINT NEXTEL		309.71		309.71		309.71
QWEST WIRELESS		93.11		93.11		93.11
QWEST COMMUNICATIONS		18.62		18.62		18.62
QWEST CORPORATION		16,127.54		16,127.54		16,127.54
ACN COMMUNICATIONS SERVICES		39.20		39.20		39.20
ONSTAR CORPORATION		27.44		27.44		27.44
COX IDAHO TELCOM		2,469.85		2,469.85		2,469.85
GLOBALSTAR USA		54.88		54.88		54.88
VALDI PACE, ASSESSOR		69.10		69.10		69.10
* Auditor's Certificate #2008-		(69.10)		(69.10)		(69.10)
AT&T COMMUNICATIONS OF MOUNTAI		44.10		44.10		44.10
MIDVALE TELEPHONE EXCHANGE		109.50		109.50		109.50
EDGE WIRELESS		2,507.09		2,507.09		2,507.09
VERIZON WIRELESS		9,405.04		9,405.04		9,405.04
CENTURYTEL		31.68		31.68		31.68
NEW CINGULAR WIRELESS		657.64		657.64		657.64
MCLEOD USA		136.23		136.23		136.23
0397-0000 AUTHORIZED FUND TRANSFER		457,130.03		457,173.13	(43.10)	457,130.03

REVENUE AND CASH RECEIVED DETAIL

FROM 10/01/2007 TO 09/30/2008 FUND 0046

	REVENUE		CASH RECEIPTS			
	Accrued	Cash	Receivables	Revenue	Transfers	Total Cash
0046-00 911 EMERGENCY COMMUNICATION						
MOVE $ FROM SOLID WASTE FUND T		(6,669.54)				
MOVE $ FROM SOLID WASTE FUND T		6,669.54			6,669.54	6,669.54
					6,669.54	6,669.54
0399-0081 REFUNDS & REIMBURSEMENTS						
CITY OF SUN VALLEY		450.00		450.00		450.00
MOVE QWEST REFUND FROM CE TO E		125.35			125.35	125.35
SUN TRUST		65,163.60		65,163.60		65,163.60
		65,738.95		65,613.60	125.35	65,738.95
911 EMERGENCY COMMUNICATION TOTALS:		522,868.98		522,786.73	6,751.79	529,538.52
	522,868.98		**522,786.73**			
GENERAL GOVERNMENT TOTALS:		522,868.98		522,786.73	6,751.79	529,538.52
	522,868.98		**522,786.73**			
GRAND TOTALS:		522,868.98		522,786.73	6,751.79	529,538.52
	522,868.98		**522,786.73**			

**********END OF REPORT**********

ALI Retrieval Report
ID BLAINE COUNTY E911 SUMMARY
September 2008

Section 1: Hourly Distribution

Hour	Non-Manual ALI Retrievals	Non-Manual Base ALI Retrievals	Percent of Non-Manual ALI Retrievals	Manual ALI Retrievals
0:00	15	14	93.3%	-
1:00	7	6	85.7%	-
2:00	4	4	100.0%	-
3:00	8	6	75.0%	-
4:00	4	4	100.0%	-
5:00	5	5	100.0%	-
6:00	5	5	100.0%	-
7:00	10	10	100.0%	-
8:00	10	9	90.0%	-
9:00	4	4	100.0%	-
10:00	9	7	77.8%	-
11:00	7	6	85.7%	-
12:00	5	5	100.0%	-
13:00	4	4	100.0%	-
14:00	11	10	90.9%	-
15:00	22	20	90.9%	-
16:00	11	10	90.9%	-
17:00	10	10	100.0%	-
18:00	18	18	100.0%	-
19:00	9	9	100.0%	-
20:00	13	13	100.0%	-
21:00	8	6	75.0%	-
22:00	10	9	90.0%	-
23:00	8	7	87.5%	-
Totals	217	201	92.6%	-

Section 2: Special Case Retrievals

	Non-Manual ALI Retrievals		Non-Manual Base ALI Retrievals	
	Count	Percent of Non-Manual ALI Retrievals	Count	Percent of Non-Manual Base ALI Retrievals
Anonymous Calls 911-0000	-	0.00%	n/a	n/a
Seizure with no ANI 000-0000	-	0.00%	n/a	n/a
ESCO Calls 911-0XXX	-	0.00%	n/a	n/a
Single Link Retrievals	-	0.00%	-	0.00%
No Records Found	1	0.46%	1	0.50%
Selectively Routed	-	0.00%	-	0.00%
Correctly Routed	-	0.00%	-	0.00%
Misrouted	-	0.00%	-	0.00%
Non-Selectively Routed	217	100.00%	201	100.00%

Section 3: Class of Service Breakout

		Non-Manual ALI Retrievals		Non-Manual Base ALI Retrievals	
Class	Description	Count	Percent of Non-Manual ALI Retrievals	Count	Percent of Non-Manual Base ALI Retrievals
0	Business with off premise ext	-	0.00%	-	0.00%
1	Residence	159	73.27%	149	74.13%
2	Business	44	20.28%	41	20.40%
3	Residence PBX	-	0.00%	-	0.00%
4	Business PBX	9	4.15%	6	2.99%
5	Centrex	1	0.46%	1	0.50%
6	Coin (out-going only)	-	0.00%	-	0.00%
7	Coin (two way)	3	1.38%	3	1.49%
8	Wireless/Mobile	-	0.00%	-	0.00%
9	Residence with off premise ext	-	0.00%	-	0.00%
W	Wireless	-	0.00%	-	0.00%
X	Wireless	-	0.00%	-	0.00%
G	Wireless Phase I	-	0.00%	-	0.00%
H	Wireless Phase II	-	0.00%	-	0.00%
V	VoIP	-	0.00%	-	0.00%
	Other	-	0.00%	-	0.00%
	NRF	1	0.46%	1	0.50%
Totals		217		201	

Memorandum of Understanding
Blaine County Emergency Communications
Fiscal Year 2008-2009 Interim Funding

Whereas The Blaine County Commission has made a commitment to providing 911 emergency telephone service, said service having been funded through a voter-approved 911 surcharge on telephone service in Blaine County since 2003, and approved as Enhanced-911 in 2005, and

Whereas in recent years dispatching of emergency responders to those calls was divided between separate and independent centers covering different jurisdictions and operated by Blaine County and the City of Ketchum, and

Whereas during 2007 the formerly separate centers were consolidated both physically and operationally into one by agreement of Blaine County and the City of Ketchum, said center currently operated by Blaine County under the supervision of the Director of Emergency Communications, and providing 911 telephone and emergency dispatch service to all first-responder agencies county-wide, and

Whereas for FY 2007-2008 this county-wide service was funded by mutual agreement and entirely by Blaine County, the City of Ketchum, and the City of Sun Valley, and

Whereas it has been determined by those agencies that a mechanism of funding for this service must be developed that more equitably distributes its cost among all who benefit , and

Whereas such methodology that is acceptable to all partner jurisdictions, as listed below, has yet to be devised, and

Whereas an interim plan must be adopted allowing for the funding of operations for fiscal year 2008-2009, allowing for such time as required for a more permanent funding plan to be devised .

Therefore herein defined are Terms of Service under which Blaine County will provide and the partner jurisdictions will receive 911 telephone and emergency dispatch services for the period October 1, 2008 through September 30, 2009.

Partner Jurisdictions

City of Bellevue
Blaine County
Carey Rural Fire and Rescue District
City of Hailey
City of Ketchum
City of Sun Valley
Wood River Fire/Rescue District

Blaine County Emergency Communications
Terms of Service
October 1, 2008 – September 30, 2009

1. Blaine County will continue to own, maintain and operate the enhanced 911 telephone system as funded by the $1.00 monthly telephone surcharge.

2. Blaine County will operate the emergency communications center ("the center"), providing first-responder dispatch service with a staffing formula based on a minimum of two telecommunicators assigned to each shift, with a third telecommunicators to be assigned to the shift and days of the week with the typically highest volume of emergency calls. This formula calls for Blaine County to employ a total of 12 full-time equivalent telecommunicators.

3. It is understood by all parties to this Memorandum that Blaine County cannot guarantee that all allowed telecommunicator positions will remain filled at all times. In the event of employee attrition involving those positions, Blaine County will make its best effort to manage the operation of the emergency communications center to the benefit of the partner jurisdictions and at the same time minimize the time during which any such vacancies exist.

4. Funding for salaries, employee benefit costs, and certain other related expenses of the emergency communications center (detailed as Attachment A) for this period shall be provided by the partner jurisdictions in the following amounts:

Blaine County	$351,742
Carey Rural Fire and Rescue District	$ 3,346
City of Bellevue	$ 13,600
City of Hailey	$ 64,700
City of Ketchum	$249,481
City of Sun Valley	$104,514
Wood River Fire and Rescue	$ 28,514
Total	$815,875

5. Recognizing that this funding formula is based on a calls-for-service distribution methodology, and that the Cities of Bellevue and Hailey are unable to fund the "full share" portion of the emergency communications center operations as defined on that basis to provide for optimal staffing levels, to minimize demand on the telecommunicators' time administrative calls to the Bellevue Marshall's office and the City of Hailey Police Department will not be routed to or answered by the center.

6. It is agreed by the City of Hailey that in a further effort to mitigate the total number of calls to the dispatch center the Hailey Police Department will work to maximize the capabilities and use of its patrol-based mobile data terminals in accessing such things as the ISLETS information system.

7. Each partner jurisdiction shall appoint one representative to formally represent them as a member of the 911 Users Group for purposes of operational review of the activities of the center. Each representative shall bear full responsibility for ensuring that the respective governing bodies of the partner jurisdictions are made aware of whatever issues stand for discussion before the 911 Users Group that may be relevant to that body.

8. By entering into this Memorandum of Understanding, each partner jurisdiction agrees to participate in good faith in a joint effort to secure long-term funding for operation of the center through a method that is determined to be fair and equitable. It is understood that the first milestone in that process is the county-wide referendum on a county tax override for that purpose to be held on November 4, 2008.

This Memorandum of Understanding is hereby adopted by as follows:

_____

Chairman, Blaine County Commission Date

_____

Chairman, Carey Rural Fire and Rescue District Date

_____

Mayor, City of Bellevue Date

_____

Mayor, City of Hailey Date

_____

Mayor, City of Ketchum Date

_____

Mayor, City of Sun Valley Date

_____

Chairman, Wood River Fire and Rescue District Date

AGENDA ITEM SUMMARY

DATE: 11/06/2008 **DEPARTMENT:** Hailey Arts Commission **DEPT. HEAD SIGNATURE:**

SUBJECT:
Proposed Public Art Project – Hailey City Hall Mural

AUTHORITY: ☐ ID Code _____ ☐ IAR _____ ☒ City Ordinance/Code 2.32, 3.08
(IFAPPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:
The Hailey Arts Commission is seeking preliminary approval to proceed with the development and implementation of a Hailey City Hall Mural Project. An Idaho Commission on the Arts grant would provide up to %50 of the funding, with 50% coming from city matching funds. A firm request for city fund allocation would be made at the time of ICA grant submission. See attached project description for further details.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle #_____
Budget Line Item #_____ YTD Line Item Balance $_____
Estimated Hours Spent to Date: Estimated Completion Date:
Staff Contact: Phone #

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IFAPPLICABLE)

___	City Attorney	___	Clerk / Finance Director	___	Engineer	___	Building
___	Library	___	Planning	___	Fire Dept.	___	_____
___	Safety Committee	___	P & Z Commission	___	Police	___	_____
___	Streets	___	Public Works, Parks	___	Mayor	___	_____

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

ADMINISTRATIVE COMMENTS/APPROVAL:

City Administrator _____ Dept. Head Attend Meeting (circle one) Yes No

---

ACTION OF THE CITY COUNCIL:
Date _____
City Clerk _____

FOLLOW-UP:
*Ord./Res./Agmt./Order Originals: *Additional/Exceptional Originals to: _____
Copies (all info.): Copies
Instrument # _____

Proposed Public Art Project

Hailey City Hall Mural

Project

The Hailey Arts Commission envisions a mural on the west wall of the Hailey City Hall Council Chambers. The mural will celebrate Hailey's history up to the modern day, while demonstrating our town's diversity and natural beauty. Stateliness, dignity and sense of place are qualities that the final piece should embrace, beautifying City Hall and engendering civic pride in all who use the Council Chambers.

The City Hall Council Chambers was chosen as the site for the project for several reasons. First, it is a public space and receives a significant amount of use by diverse groups of people, so exposure potential is high. Second, the project will clearly demonstrate the city's commitment to public art in an effective way, leading to increased interest and support of public art in our city. Finally, the chosen site is a secure one; the artwork will be more easily protected and preserved than an exterior location.

The space available on the west wall is approximately 25' x 9'. The mural is proposed to be produced on panels that can then be attached to the wall. There are at least two benefits of this approach: 1) it affords the least disruption to the meeting space to accomplish the project, and 2) if City Hall were to relocate, the artwork can be relocated as well.

Process

The Hailey Arts Commission, through city staff (Tracy Anderson), will issue a Call for Artists – Request for Qualifications. A Selection Panel will choose up to three finalists. The Selection Panel will be formed by the Arts Commission and may include representatives from the Hailey City Council, Hailey Arts Commission, community at large, an artist or arts professional, city staff, etc. Finalists will be paid $250 to create a proposed design. Proposed designs will be placed on public view for public comment. The Selection Panel will recommend one finalist for a commission. The final selection will be approved by the Hailey Arts Commission, and will receive final approval from the Hailey City Council. Tracy Anderson will be the Project Manager, with direct support from Mark Johnstone, who is both a Hailey Arts Commissioner and the Regional Public Art Advisor for the Idaho Commission on the Arts.

Funding

The estimated range of the cost of the project is $15,000 to $20,000. The Hailey Arts Commission plans to fund 50% of the project cost with a grant from the Idaho Commission on the Arts (the maximum allowed under current ICA guidelines). This grant proposal must still be written and awarded by ICA. If the grant is successful, the Hailey Arts Commission respectfully requests the remaining 50% of the project cost to be funded by the City of Hailey.

Schedule

The Idaho Commission on the Arts grant will be due end of January, 2009. Projects must be completed by the end of August, 2009.

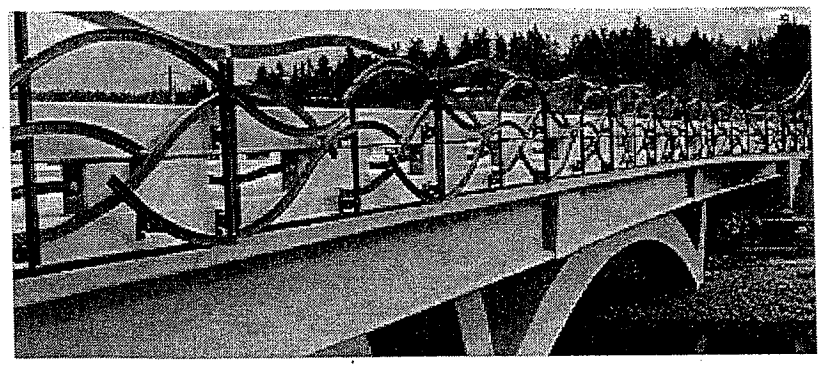
Harnessing the Power of the Arts: Capitalizing on the Economic Power of the Creative Industry

by Robert Lynch

Each year, the president of the United States recognizes the month of October as National Arts and Humanities Month (NAHM). This is a coast-to-coast collective celebration of culture. Coordinated by Americans for the Arts, it has become the largest annual celebration of the arts and humanities in the nation. From arts center open houses to official proclamations to banners and media coverage, communities across the United States join together to recognize the importance of arts and culture to citizens' daily lives.

Although NAHM is a wonderful celebration bringing attention to the arts, one needs to look a little closer to see the economic value of the arts. The economic power of the arts is one of America's best-kept secrets. The best part of this economic secret is that at least one, if not several, of the nation's 100,000 nonprofit arts and culture organizations already call your city or county home.

They are not like a Fortune 500 company that you need to lure to set up business in your area. They are not a big sports team that demands huge tax breaks—and probably a new stadium or arena—to come to town. The arts, since well before the signing of the Declaration of Independence, have been part of our social fabric and economy. Many of us just don't realize it. But for those who do, there is a robust economic windfall that occurs.



Bridge replacement project in Redmond, Washington, involved artist Cliff Garten, Cliff Garten Studios.

The Arts Mean Business

According to the 2007 Americans for the Arts report *Arts and Economic Prosperity III*,[1] the key lesson learned is that cities and counties that invest in the arts reap the additional benefits of jobs,

economic growth, and a quality of life that positions those areas to compete in our 21st-century creative economy.

During my travels across the country, business and government leaders often talk to me about the challenges of funding the arts and other community needs amid shrinking resources. They worry about jobs and the economic performance of their communities. How well are they competing in the high-stakes race to attract new businesses? Is their region a magnet for a skilled and creative workforce?

I am continually impressed by their commitment to doing what is best for their citizens and to improve the quality of life for all. The findings from *Arts & Economic Prosperity III* send a clear and welcome message: leaders who care about community and economic development can feel good about choosing to invest in the arts.

Most of us appreciate the intrinsic benefits of the arts—their beauty and vision; how they inspire, soothe, provoke, and connect us. When it comes time to make tough funding choices, however, elected officials and business leaders also need to have strong and credible data that demonstrate the economic benefits of a vibrant nonprofit arts and culture industry.

Nationally, the nonprofit arts and culture industry generates $166.2 billion in economic activity annually, which is a 24 percent increase in just the past five years. That amount is greater than the gross domestic product of most countries. This spending supports 5.7 million full-time jobs in American cities and counties—an increase of 850,000 jobs since Americans for the Arts studied this in 2002. What's more, because arts and culture organizations are strongly rooted in their communities, these are jobs that remain local and cannot be sent overseas.

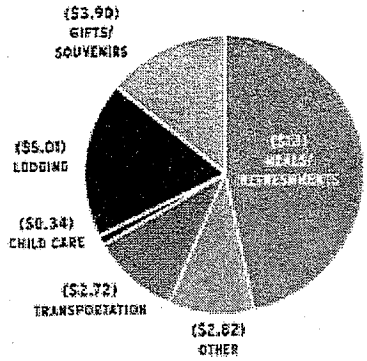
Our industry also generates nearly $30 billion in revenue for local, state, and federal governments every year. By comparison, the three levels of government collectively spend less than $4 billion annually to support arts and culture. This is a spectacular 7-to-1 return on investment that would thrill even Wall Street veterans.

One does not have to look far to see how the arts give back to their communities. In Champaign County, Illinois, population 184,905, arts and cultural organizations spend $16,498,717, while their audiences spend an additional $8,654,148, for a total of $25,152,865. These activities support 824 full-time-equivalent jobs, generate $13,337,000 in resident household income, and provide $1,070,000 in tax receipts for the county.

In Minneapolis, Minnesota, the numbers are even more impressive. Arts and culture generates $7,873,000 in tax revenue for the city with a population of 373,641. Arts and culture employs 8,683 individuals and generates $265,384,000 in household income. The arts groups themselves spend $233,345,767 each year, and their audiences spend another $94,668,114, for a total of $328,013,911. This economic activity easily rivals the importance of other industries.

If you want to view the results of the rest of the 156 study regions, visit the Web site, www.AmericansfortheArts.org/research, and click on "Economic Impact Studies."

NONPROFIT ARTS & CULTURE ATTENDEES SPEND $27.79 PER PERSON ABOVE THE COST OF ADMISSION



Ready to Create

Pick up any newspaper and you will read about the sagging U.S. economy—recession, inflation, the sinking value of the dollar. You will also see hand-wringing articles about America's global competitiveness and creativity—how businesses as diverse as Apple and Procter & Gamble thrive because of it, and how we'll lose our international market share without it. In today's global economy, the competitive business edge belongs to innovators—those providing creative solutions that lead to prosperity in the marketplace. Leaders in government, business, and education are getting savvy to what those in the arts have long known: to fuel creativity and innovation, you need to invest in the arts.

One of the best things about the arts is that they are already in your community. According to Dun & Bradstreet, in January 2008, 612,095 businesses in the United States were involved in the creation or distribution of the arts, and they employed 2.98 million people; this amounts to 4.3 percent of all business and 2.2 percent of all employees in the country.

In King County, Washington (Seattle), again according to Dun & Bradstreet, 7,756 arts-related businesses employed 32,080 people. Although this high number even surprises most artists, the real story is in the comparison of 2007 with 2008. During this time, arts employees grew by 12.49 percent while the arts business grew by 11.87 percent. In other words, in a time of decreasing or stagnant employment growth, the arts are adding jobs to the local economy.

In New Orleans, arts and culture are at the centerpiece of the state's post-Katrina revitalization efforts. In what is certain to be an underestimation of the arts (remember, in order to be counted, a business must have a Dunn & Bradstreet number), data show that in January 2008, there were 875 arts-related businesses that employed 4,944 people. This is a 33.77 percent jump in employees from 2007 and a 13.64 percent jump in the number of businesses.

It is not just large cities that enjoy the economic benefit of the arts; smaller communities do, too. In Carmel, Indiana, with a 2003 population of 43,083, there are 171 arts-related businesses that employ 754 people. From 2007 to 2008, the arts industry grew by 7.55 percent for businesses

and 3.15 percent for employees. Thus, whether you are a major community or not, the arts are present and they contribute, year after year, to the economy.

To learn more about the creative industries, visit www.AmericansfortheArts.org/research and click on "Creative Industries Reports."

ECONOMIC IMPACT OF THE NONPROFIT ARTS & CULTURE INDUSTRY (2005)
(expenditures by both organizations and audiences)

Total Expenditures	$ 166.2 billion
Full-Time Equivalent Jobs	5.7 million
Resident Household Income	$ 104.2 billion
Local Government Revenue	$ 7.9 billion
State Government Revenue	$ 9.1 billion
Federal Income Tax Revenue	$ 12.6 billion

Creativity: Integral to Innovation

New research by business scholars demonstrates a greater understanding that creativity is at the leading edge of innovation. In the 2006 report, *Are They Really Ready to Work?*—prepared by the Conference Board for its Fortune 1000 business constituency[2]—U.S. employers point to "creativity and innovation" as one of the top skills needed by new hires to succeed in the workplace.

The applied skills that support innovation, such as critical thinking, communications, and problem solving—all skills commonly acquired in a quality arts education—were rated even more important than the traditional skills of basic reading, writing, and math. These business leaders further stated that the importance of creativity and innovation will only increase in the future.

Putting voice to these findings, Conference Board CEO Jonathan Spector offered the following in his testimony to Congress: "Innovation, creativity, and related skills such as entrepreneurship are clearly a top concern of senior executives . . . . As innovation is crucial to competition, so is creativity integral to innovation."[3]

Arts: Integral to Creativity

So crucial were these findings that the Conference Board partnered with Americans for the Arts and the American Association of School Administrators, which represents the nation's 14,000 school superintendents, to study this issue in greater detail. Those closest to high-school graduates (school superintendents) and those close to the workforce entrants these graduates become (employers) were surveyed to identify and compare their views surrounding creativity.

The first product of this important new strategic alliance is the 2008 report, Ready to Innovate: Are Educators and Executives Aligned on the Creative Readiness of the U.S. Workforce? The

study makes clear that both business and school leaders are virtually unanimous in rating creativity as increasingly important in U.S. workplaces (97 and 99 percent, respectively). The report, however, also brings to light provocative insights and remarkable disconnects about what business and education leaders value compared with their actions.[4]

Some 72 percent of employers say creativity is of "primary concern" when hiring new employees. Yet, 85 percent of this group can't find the applicants they seek. How to find such workers? Both superintendents and employers agree that an "arts degree" is among the most important indicators of creativity when hiring. School superintendents rank the arts degree as the highest indicator of creativity. Employers rank an arts degree and self-employed work as the top two indicators of creativity in almost identical proportions. Few employers test for creativity in the hiring process; an eye-catching 27 percent said they use the candidate's appearance to assess creative ability.

The Value-Action Disconnect

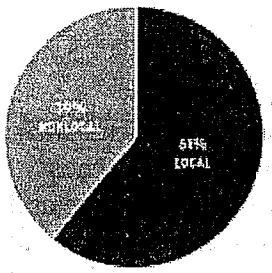
Although it is heartening that most respondents feel a responsibility for instilling creativity in the workforce (83 percent of superintendents and 61 percent of employers), researchers found that this sense of duty is not matched by current offerings: not in the schools, not in the workplace. Fewer than 1 in 10 companies provides any kind of creativity training options to all employees; in more than half the companies, it is not offered at all.

Students in the nation's high schools don't fare much better. Despite findings that the arts play a key role in developing creativity, most high schools offer arts classes on an elective basis only. Creative writing is the sole required course in more than half the districts, and fewer than one in five requires a music class.

In sharing these data with school superintendents, we hear their genuine enthusiasm about the business community's gro wing understanding of the arts-creativity-innovation connection. Yet, the superintendants also express concern that it is these same business leaders who lean on them to cut the arts in order to balance their school budgets.

This effect of killing the goose laying the golden eggs is not news to most in the arts community. There are, however, bright spots that provide arts advocates a foothold to make change.

LOCAL VS. NONLOCAL AUDIENCES



While the ratio of local to nonlocal attendees is different in every community, the national sample revealed that 39 percent of attendees traveled from outside of the county in which the event took place (nonlocal) and 61 percent were local (resided inside the county).

VISITORS SPEND MORE

In addition to spending data, researchers asked each of the 94,478 survey respondents to provide their home zip codes. Analysis of this data enabled a comparison of event-related spending by local and nonlocal attendees. Previous economic and tourism research has shown that nonlocal attendees spend more than their local counterparts. This study reflects those findings.

Local audiences, who live in the county in which the event occurred, spent an average of $19.53 per person, per event in addition to the cost of admission. Nonlocal attendees, those who live outside the county, spent twice this amount, or $40.19 per person.

As would be expected, nonlocal attendees spent significantly more in the categories of lodging, meals, and transportation. These findings demonstrate that when a community attracts arts and culture tourists, it harnesses significant economic rewards.

EVENT-RELATED SPENDING BY LOCAL VS. NONLOCAL AUDIENCES

A Role for the Arts

In Wisconsin, Lieutenant Governor Barbara Lawton and State Superintendent Elizabeth Burmaster cochair the newly formed Wisconsin Task Force on Arts and Creativity in Education, established to ensure that the state has the creative workforce and entrepreneurial talent necessary to compete in the new economy.

"Creativity and innovation will be the cornerstone of Wisconsin competitiveness in the years ahead," Lawton said. "We must make strategic investments now to ensure Wisconsin has the bright innovators and entrepreneurs we need to drive our state forward."

New jobs are being created. They include positions such as "creative workforce director" at Big Thought, a Dallas-based organization advancing arts education, or the newly created position of "creative economy director" as part of a statewide economic development strategy in Massachusetts.

In local governments across the country, arts agencies, business professionals, and economic development departments are teaming to host such convenings as Creative D.C.: The Mayor's Summit on the Creative Economy as a means of connecting the arts to the community and helping local businesses flourish.

In higher education, the MBA program at Babson College, ranked first in the nation for entrepreneurship, requires its students to take arts classes. Cooper Union requires its engineering students to complete an arts program. These curriculum choices demonstrate an understanding that, while technical proficiency in an area of study is necessary, it takes the additional element of creativity to arrive at innovative solutions and make quantum leaps in knowledge—and that creativity can be cultivated by the arts.

Americans for the Arts organized the National Arts Policy Roundtable—a convening of 35 national leaders in business, higher education, philanthropy, and the arts—and these leaders came to a similar conclusion in October 2007 when the group coined the 21st-century prescription to America's economic ills: Knowledge + Creativity = A Competitive Edge.

Business and education leaders agree overwhelmingly that creativity is an applied skill necessary to succeed in the workforce. It is the fuel that drives innovation. The task that remains for the arts community is to connect the dots for leaders of business, education, and the community, to help them understand that an investment in arts education is an investment in our economic prosperity.

Going Forward

What does this mean for your city or county? If you cultivate the arts and culture in your community and schools now, you will position yourself as a creative employment zone that will help attract other industries. Nonprofit arts organizations can do amazing things with small amounts of resources. If communities support their local nonprofit arts organizations, they will most certainly benefit themselves, not only financially but by promoting a stronger, more cohesive community for all. PM

[1]*Arts and Economic Prosperity III* (Washington, D.C.: Americans for the Arts, 2007), www.AmericansfortheArts.org/information_services/research/services/economic_impact/default.asp.
[2]Jill Casner-Lotto and Linda Barrington, *Are They Really Ready to Work? Employers' Perspectives on the Basic Knowledge and Applied Skills of New Entrants to the 21st Century U.S. Workforce* (New York: Conference Board, 2006), www.conference-board.org/Publications/describe.cfm?id=1218.
[3]Jonathan Spector (testimony to the U.S. House Committee on Appropriations, Subcommittee on Interior, Environment & Related Agencies, April 1, 2008). www.AmericansfortheArts.org/images/news/press_room/Jonathan%20Spector%20testimony_040108.pdf. 4Conference Board, "Ready to Innovate: Key Findings" (New York: Conference Board, 2008).

Robert Lynch is president and chief executive officer, Americans for the Arts, Washington, D.C. (rlynch@artsusa.org).

AGENDA ITEM SUMMARY

DATE: 11/10/2008 **DEPARTMENT:** Administrative **DEPT. HEAD SIGNATURE:** __HD__

SUBJECT: Fox Building Bond fund balance – determination to transfer to General Fund, considering allocating uses to Fox Building Maintenance, including a Public Art Project component.

AUTHORITY: ☐ ID Code _____ ☐ IAR _____ ☐ City Ordinance/Code _____
(IFAPPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

The attached correspondence from Bond Attorney Mike Moore is included to assure the Hailey City Council that the council has full discretion to transfer funds left over from Hailey's recently paid-in-full General Obligation Bond Fund to the city General Fund, for whatever purpose the council deems fit. This will increase the city's General Fund by an approximate, unaudited $150,000.

The Fox Building was purchase in 1993 with a 15 year term on a $1 million bond.
In 1997, Hailey replaced the roof for $37,000. The new roof is under warranty for 15 years.
The HVAC system is over 20 years old – replacement cost $80,000
The awnings deteriorated to the point they were taken down – replacement cost $80,000
The Hailey Town Center sign is in disrepair, with partially burnt out neon - $5000 -$7,500
The council chambers needs an accordion door so that it can be closed off from the customer service windows during daytime meetings – estimate $12,000
The elevator is subject to upgrades.
The Arts Commission has a proposal for a Town Hall Mural public art project! $7000- $10,000

FISCAL IMPACT

Although the city council could designate these funds for any purpose, whether it be operations, outside contracts, or increasing the capital fund, we recommend these funds be dedicated to Fox Building improvements and maintenance, including allocating 10% of the reserve for public art. The Town Center sign, as well as the mural or other commissioned art, could be accomplished with the $15,000 that would comprise 10% of the approximate $150,000.

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Discuss, move to transfer Fox Building Bond fund balance to the General Fund to be used for Fox Building improvements and maintenance, stipulating that 10% be allocated for Fox Building Public Art

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ACTION OF THE CITY COUNCIL:
Date _____

Heather Dawson

From: Mike C. Moore [MCM@msbtlaw.com]
Sent: Wednesday, November 05, 2008 11:24 AM
To: Heather Dawson
Subject: RE: Bond payoff - Reserve funds

Hi, Heather. This was a general obligation bond. As such, there was no reserve fund created for it. There was a bond fund, of course, and I assume that the money you have left over is in that bond fund. If the bonds have been fully paid, the City is free to return any remaining moneys in the bond fund to the general fund and to use it for any lawful purpose to which the Council chooses to put it (subject to the usual budget and appropriation formalities, of course). SO, I based on what you tell me, I agree with your auditors.

Mike

Michael C. Moore
Moore Smith Buxton & Turcke, Chartered
950 W. Bannock, Suite 520
Boise, Idaho 83702
Phone: 208-331-1800
Fax: 208-331-1202
mcm@msbtlaw.com

-----Original Message-----
From: Heather Dawson [mailto:heather.dawson@haileycityhall.org]
Sent: Wednesday, November 05, 2008 11:16 AM
To: Mike C. Moore
Subject: Bond payoff - Reserve funds

Good Morning, Mike,

I need your advice relative to our old G/O bond, just paid off in August, 2008.

In 1993 we refinanced our $3.1 million Street Bond, and at the same time issued $1 million new G/O bonds for the Fox Building. In the refinancing, an error had been made relative to the Street bond balance, and in effect, we inadvertently paid down the bond principal balance in the process of refinancing by $219,000 with general fund money. Our auditors had us handle that issue with the attached resolution.

We again refinanced both bonds in late 2003, and after the street bond portion was fully paid off, we did return the $219,000 to the general fund.

We have now come to the end of the term of the Fox Building bond, and paid the final principal and interest payment, and have approximately $150,000 still in reserve. It is my assumption, based on information given to us by our auditors when we put together the attached Resolution several years ago, that the city council has discretion about what it can do with that reserve.

My question to you is whether that is correct? Are there any limits on that reserve that would restrict our ability to transfer it to the general fund for general purposes?

Thanks for your help. Call if you have questions.
Heather Dawson

RESOLUTION 99-05

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF HAILEY, IDAHO, SETTING FORTH A METHOD BY WHICH AN INTERFUND DEBT CAN BE SATISFIED, WHEREIN THE CITY'S STREET BOND DEBT SERVICE FUND WILL REIMBURSE AN AMOUNT PAYABLE TO THE CITY'S GENERAL FUND OF $219,318.21, WHICH PAYABLE SHALL BE MADE OUT OF THE DEBT SERVICE RESERVE FUND IN THE LAST YEAR OF THE BOND.

WHEREAS, the City Council of the City of Hailey recognizes that an interfund payable accrued from the Street Bond Debt Service Fund to the General Fund in 1993 when the General Obligation Street Bond was refinanced and became the Refunded Street Bond; and

WHEREAS, the City Council also recognizes that significant savings occurred for the Hailey taxpayers when the bond was refunded to a significantly lower interest rate and paid down, partially with General Fund money, from seven million dollars to a balance of three million, one hundred thousand dollars ($3,100,000); and

WHEREAS, the amount of General Fund monies used to refund the street bond was two hundred nineteen thousand, three hundred eighteen dollar and twenty one cents ($219,318.21); and

WHEREAS, the Bond Ordinance does require that a bond debt service reserve be kept in the Street Bond Debt Service Fund equal to the amount of the next year's bond payment; and

WHEREAS, the bond debt service reserve can be allocated at the Hailey City Council's discretion after the bond requirements are satisfied; and

WHEREAS, the bond debt service reserve is greater than the amount of the interfund payable;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Hailey does recommend that the City's Street Bond Debt Service Fund reimburse a payable to the City's General Fund of two hundred nineteen thousand three hundred eighteen dollars and twenty one cents ($219,318.21) from the debt service reserve in the last year of the bond, and that said amount of the debt reserve be hereby allocated for such purpose.

ADOPTED AND APPROVED this 8th day of February, 1999.

ATTEST:

Heather Dawson

Heather Dawson, City Clerk

The Honorable Brad Siemer
Mayor, City of Hailey

NOTE M - GENERAL OBLIGATION BONDS, STREET CONSTRUCTION (Cont.)

At September 30, 1994, outstanding general obligation bonds of $1,460,000.00 are considered to be defeased. These are analyzed by fund type, as follows:

	Defeased Debt Outstanding
General Long-Term Debt Account Group	1,460,000.00

NOTE N - GENERAL OBLIGATION BONDS - SERIES 1993

In 1993, the City of Hailey authorized the issuance of $1,000,000.00 in general obligation bonds for the purchase of the current City Hall. A bond maturity and interest schedule follows:

Bond Amortization Schedule
City of Hailey
General Obligation Refunding Bonds, Series 1993
$1,000,000
Dated July 1, 1993

Payment Date	Principal	Interest	Total	Total by Calendar Year
02-01-95	.00	26,333.75	26,333.75	
08-01-95	10,000.00	26,333.75	36,333.75	62,667.50
02-01-96	.00	26,046.25	26,046.25	
08-01-96	15,000.00	26,046.25	41,046.25	67,092.50
02-01-97	.00	25,615.00	25,615.00	
08-01-97	20,000.00	25,615.00	45,615.00	71,230.00
02-01-98	.00	25,040.00	25,040.00	
08-01-98	25,000.00	25,040.00	50,040.00	75,080.00
02-01-99	.00	24,321.25	24,321.25	
08-01-99	30,000.00	24,321.25	54,321.25	78,642.50
02-01-00	.00	23,458.75	23,458.75	
08-01-00	30,000.00	23,458.75	53,458.75	76,917.50
02-01-01	.00	22,596.25	22,596.25	
08-01-01	30,000.00	22,596.25	52,596.25	75,192.50
02-01-02	.00	21,733.75	21,733.75	
08-01-02	30,000.00	21,733.75	51,733.75	73,467.50
02-01-03	.00	20,871.25	20,871.25	
08-01-03	30,000.00	20,871.25	50,871.25	71,742.50
02-01-04	.00	20,008.75	20,008.75	
08-01-04	35,000.00	20,008.75	55,008.75	75,017.50
02-01-05	.00	19,002.50	19,002.50	
08-01-05	170,000.00	19,002.50	189,002.50	208,005.00
02-01-06	.00	14,752.50	14,752.50	
08-01-06	180,000.00	14,752.50	194,752.50	209,505.00
02-01-07	.00	10,140.00	10,140.00	
08-01-07	190,000.00	10,140.00	200,140.00	210,280.00
02-01-08	.00	5,200.00	5,200.00	
08-01-08	200,000.00	5,200.00	205,200.00	210,400.00
	995,000.00	570,240.00	1,565,240.00	1,565,240.00

NOTE M - GENERAL OBLIGATION BONDS, STREET CONSTRUCTION

On June 1, 1993, the City of Hailey issued general obligation bonds of $1,310,000.00 (par value) to advance refund 1989 Series Bonds with an effective interest rate of 6.992% and a par value of $1,540,000.00. As a result of the advance refunding, the City reduced its total debt service requirements by $183,033.05, which resulted in an economic gain (difference between the present value of the debt service payments on the old and new debt) of $49,291.45.

A bond maturity and interest schedule of the newly issued bonds follows:

Bond Amortization Schedule
City of Hailey
General Obligation Refunding Bonds, Series 1993
$1,310,000
Dated June 1, 1993

Payment Date	Principal	Interest	Total	Total by Calendar Year
02-01-95	.00	25,662.50	25,662.50	
08-01-95	90,000.00	25,662.50	115,662.50	141,325.00
02-01-96	.00	24,155.00	24,155.00	
08-01-96	95,000.00	24,155.00	119,155.00	143,310.00
02-01-97	.00	22,397.50	22,397.50	
08-01-97	100,000.00	22,397.50	122,397.50	144,795.00
02-01-98	.00	20,447.50	20,447.50	
08-01-98	105,000.00	20,447.50	125,447.50	145,895.00
02-01-99	.00	18,295.00	18,295.00	
08-01-99	110,000.00	18,295.00	128,295.00	146,590.00
02-01-00	.00	15,957.50	15,957.50	
08-01-00	115,000.00	15,957.50	130,957.50	146,915.00
02-01-01	.00	13,370.00	13,370.00	
08-01-01	125,000.00	13,370.00	138,370.00	151,740.00
02-01-02	.00	10,432.50	10,432.50	
08-01-02	135,000.00	10,432.50	145,432.50	155,865.00
02-01-03	.00	7,125.00	7,125.00	
08-01-03	140,000.00	7,125.00	147,125.00	154,250.00
02-01-04	.00	3,625.00	3,625.00	
08-01-04	145,000.00	3,625.00	148,625.00	152,250.00
	1,160,000.00	322,935.00	1,482,935.00	1,482,935.00

AGENDA ITEM SUMMARY

DATE: 11/10/08 **DEPARTMENT:** PW **DEPT. HEAD SIGNATURE:** _____

SUBJECT: Water Rates Discussion

AUTHORITY: ☐ ID Code _____ ☐ IAR _____ ☐ City Ordinance/Code _____
(IFAPPLICABLE)

BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:

The attached memo outlines the method for setting water & wastewater rates for council discussion.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS: Caselle #_____
Budget Line Item #_____ YTD Line Item Balance $_____
Estimated Hours Spent to Date: _____ Estimated Completion Date: _____
Staff Contact: Tom Hellen Phone # 788-9830 Ext 14
Comments:

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IFAPPLICABLE)

___	City Attorney	___	Clerk / Finance Director	___	Engineer	___	Building
___	Library	___	Planning	___	Fire Dept.	___	_____
___	Safety Committee	___	P & Z Commission	___	Police	___	_____
___	Streets	___	Public Works, Parks	___	Mayor	___	_____

RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

ADMINISTRATIVE COMMENTS/APPROVAL:

City Administrator _____ Dept. Head Attend Meeting (circle one) Yes No

ACTION OF THE CITY COUNCIL:
Date _____

City Clerk _____

FOLLOW-UP:
*Ord./Res./Agmt./Order Originals: Record
Copies (all info.):
Instrument # _____

*Additional/Exceptional Originals to: _____
Copies (AIS only)

Draft 12-30-03

Public Works Memo

To: Mayor Rick Davis

City Council Members

CC: Heather Dawson, City Administrator

From: Tom Hellen, Public Works Director/City Engineer

Date: 11/3/2008

Re: Water & Wastewater Rate Discussion

At the August 25, 2008 Council meeting there was interest in having a future discussion on the setting of water and wastewater rates and encouraging further water conservation. This memo and accompanying spreadsheets is intended to further that discussion.

While I will focus this discussion on the setting of water rates the same principles have been applied to the wastewater rates. I would also remind the council that when metered rates were first being set in 2006 that one of the goals was to try and keep the annual cost of water to citizens close to what they were currently paying when including the summertime irrigation charge but to also have increasing rates per 1,000 gallons to encourage conservation. For reference the last flat rate in Hailey was $15.74/month plus an irrigation charge based on the lot size.

The first spreadsheet shows two Water Department budgets; the current budget with one split between fixed and variable costs and an alternative budget with a different split. The following two sheets show the difference in rates based on the current and the alternative splits in fixed and variable costs.

The difference between the current and alternative methods is the treatment of personnel costs. Currently I split these costs 50-50 between fixed and variable while the alternative method would place them 100% in the fixed expense column. The justification for splitting 50-50 is that without the wells to run the Water Department wouldn't have as much work and could be downsized. This is also why other costs such as utilities are placed in the variable column. As the demand for water rises in the summer our costs also rise. The larger the demand the higher our costs.

The calculation for the base monthly rate is straightforward; fixed costs divided by the number of customers divided by 12. The rates per 1,000 gallons is more difficult and is based on average water usage and attempts to match income to expenses. These rates have been revised once to change the rate per 1,000 gallons to change every 10,000 gallons up to 100,000 gallons.

The questions that require discussion are as follows:

1. Is the current method of splitting personnel costs the desired method or is there a different split desired?

2. Should the metered rates be increased to encourage further conservation?

As additional information for your consideration I have received a draft report from SPF Water Engineering on our water supply needs that I am currently reviewing. In addition to some possible operational changes they have found that our peak water usage is still higher than it should be and that further water conservation is necessary.

BUDGET ITEM	CURRENT METHOD Amount Variable	CURRENT METHOD Amount Fixed	ALT METHOD Amount Variable	ALT METHOD Amount Fixed
Personnel Services	$124,931	$124,931	**$0**	**$249,862**
Overtime & Sickleave	$7,500	$0	**$7,500**	**$0**
Social Security	$9,844	$9,844	**$0**	**$19,688**
Retirement	$13,370	$13,370	**$0**	**$26,740**
Retirement Plan	$0	$0	**$0**	**$0**
Industrial Accident Insurance	$5,791	$5,791	**$0**	**$11,582**
Group Insurance	$19,476	$19,476	**$0**	**$38,952**
Unemployment Insurance	$0	$0	**$0**	**$0**
Office Supplies & Postage	$1,000	$0	**$1,000**	**$0**
Operating & Special Dept. Supp.	$2,000	$0	**$2,000**	**$0**
Gas & Oil	$20,000	$0	**$20,000**	**$0**
Professional Services	$60,000	$0	**$60,000**	**$0**
DEQ Connection Fees	$0	$12,000	**$0**	**$12,000**
Advertising & Legal Publishing	$3,000	$0	**$3,000**	**$0**
Insurance	$0	$2,000	**$0**	**$2,000**
Travel & Meeting Expenses	$1,500	$1,500	**$1,500**	**$1,500**
Dues, Subscriptions & Memberships	$2,000	$0	**$2,000**	**$0**
Personnel Training	$3,000	$2,000	**$3,000**	**$2,000**
Telephone & Alarm	$6,000	$0	**$6,000**	**$0**
Utilities	$65,000	$0	**$65,000**	**$0**
Repair & Maintenance - Auto	$5,000	$0	**$5,000**	**$0**
Repair & Maintenance - Other	$21,000	$0	**$21,000**	**$0**
Other Services	$11,000	$0	**$11,000**	**$0**
Dispatch	$0	$0	**$0**	**$0**
Write Off's	$0	$0	**$0**	**$0**
Contingencies	$0	$0	**$0**	**$0**
Land	$0	$0	**$0**	**$0**
Buildings	$0	$0	**$0**	**$0**
Non-Building Improvements	$0	$0	**$0**	**$0**
Office Furniture & Equipment	$2,500	$0	**$2,500**	**$0**
Automotive Equipment	$0	$0	**$0**	**$0**
Other Machinery & Equipment	$0	$0	**$0**	**$0**
Construction Projects	$0	$0	**$0**	**$0**
Intrafund Charges	$0	$0	**$0**	**$0**
Improvement Fund	$0	$0	**$0**	**$0**
Legislative Budget	$11,979	$11,979	**$0**	**$23,958**
Chemicals	$5,000	$0	**$5,000**	**$0**
Preventive Programs	$1,200	$0	**$1,200**	**$0**
Lab Testing & Supplies	$6,000	$0	**$6,000**	**$0**
Elections	$300	$0	**$300**	**$0**
Equipment Rental	$3,000	$0	**$3,000**	**$0**
Clothing & Uniforms	$0	$6,000	**$0**	**$6,000**
Other	$3,000	$5,000	**$3,000**	**$5,000**
Audit Expense	$0	$0	**$0**	**$0**
Executive & Finance Budget	$142,229	$142,229	**$0**	**$284,458**
Public Works Budget	$58,147	$58,147	**$0**	**$116,294**
	$0	$0	**$0**	**$0**
Total Var/Fix Expenses	$614,767	$414,267	**$229,000**	**$800,034**
Budget Total Expenses	$1,029,034		**$1,029,034**	

Rates for 08-09 Budget

Budget Year 2008/2009

SYSTEM INCOME and EXPENSES	CURRENT BUDGET	BUDGET CHANGE	PROPOSED TOTAL
Annual Payment: Bond/Loan			$169,031
Payment to Reserve Account			
Annual Fixed Operating Expenses	$453,032	($38,765)	$414,267
Annual Gallons Sold (in 1,000's)	1,015,841	(162,046)	853,795
Annual Gallons Pumped (In 1,000's)	1,069,306	(170,574)	898,732
Number of Connections	3148	19	3167
Annual Income	#REF!	#REF!	#REF!
Annual Variable Operating Expenses	$604,489	$10,278	$614,767

Proposed Monthly Base Rate (zero (0) gallons)	$10.01	$0.23	$10.24
Proposed Monthly Bond Payment			$4.45
Base Rate per 1,000 gallons up to 30,000 gallons	$0.40	$0.05	$0.45
Rate per 1,000 gallons, 31,000 to 40,000 gallons	$0.50	$0.05	$0.55
Rate per 1,000 gallons, 41,000 to 50,000 gallons	$0.60	$0.05	$0.65
Rate per 1,000 gallons, 51,000 to 60,000 gallons	$0.90	$0.00	$0.90
Rate per 1,000 gallons, 61,000 to 70,000 gallons	$1.20	$0.00	$1.20
Rate per 1,000 gallons, 71,000 to 80,000 gallons	$1.50	$0.00	$1.50
Rate per 1,000 gallons, 81,000 to 90,000 gallons	$1.80	$0.00	$1.80
Rate per 1,000 gallons, 91,000 to 100,000 gallons	$2.10	$0.00	$2.10
Rate per 1,000 gallons, 101,000 to 150,000 gallons	$2.25	$0.00	$2.25
Rate per 1,000 gallons, 151,000 and above	$2.50	$0.00	$2.50

MONTHLY USEAGE (GALLONS)	MONTHLY RATE		
5,000	$12.01	$0.48	$12.49
10,000	$14.01	$0.73	$14.74
15,000	$16.01	$0.98	$16.99
20,000	$18.01	$1.23	$19.24
30,000	$22.01	$1.73	$23.74
40,000	$29.01	$0.23	$29.24
50,000	$35.51	$0.23	$35.74
60,000	$44.51	$0.23	$44.74
70,000	$56.51	$0.23	$56.74
80,000	$71.51	$0.23	$71.74
100,000	$110.51	$0.23	$110.74
200,000	$348.01	$0.23	$348.24
250,000	$473.01	$0.23	$473.24
500,000	$1,098.01	$0.23	$1,098.24
1,000,000	$2,348.01	$0.23	$2,348.24

Total Cash Requirement	$1,057,522	($28,488)	$1,029,034
Current Revenue	$901,386	($15,703)	$885,683
Excess (Shortage) of Revenue	($156,136)	$12,785	($143,351)

Average Monthly Water Use /Customer	26,891	(4,425)	22,466
Average Yearly Percent of Water Loss			
Annual Replacement Cost of System			

Rates for 08-09 Budget council discussion

Budget Year 2008/2009

SYSTEM INCOME and EXPENSES	CURRENT BUDGET	BUDGET CHANGE	PROPOSED TOTAL
Annual Payment: Bond/Loan			$169,031
Payment to Reserve Account			
Annual Fixed Operating Expenses	$453,032	$347,002	$800,034
Annual Gallons Sold (in 1,000's)	1,015,841	(162,046)	853,795
Annual Gallons Pumped (In 1,000's)	1,069,306	(170,574)	898,732
Number of Connections	3148	19	3167
Annual Income	#REF!	#REF!	#REF!
Annual Variable Operating Expenses	$604,489	($375,489)	$229,000
Proposed Monthly Base Rate (zero (0) gallons)	$10.01	$10.38	$20.39
Proposed Monthly Bond Payment			$4.45
Base Rate per 1,000 gallons up to 30,000 gallons	$0.40	$0.05	$0.45
Rate per 1,000 gallons, 31,000 to 40,000 gallons	$0.50	$0.05	$0.55
Rate per 1,000 gallons, 41,000 to 50,000 gallons	$0.60	$0.05	$0.65
Rate per 1,000 gallons, 51,000 to 60,000 gallons	$0.90	$0.00	$0.90
Rate per 1,000 gallons, 61,000 to 70,000 gallons	$1.20	$0.00	$1.20
Rate per 1,000 gallons, 71,000 to 80,000 gallons	$1.50	$0.00	$1.50
Rate per 1,000 gallons, 81,000 to 90,000 gallons	$1.80	$0.00	$1.80
Rate per 1,000 gallons, 91,000 to 100,000 gallons	$2.10	$0.00	$2.10
Rate per 1,000 gallons, 101,000 to 150,000 gallons	$2.25	$0.00	$2.25
Rate per 1,000 gallons, 151,000 and above	$2.50	$0.00	$2.50
MONTHLY USEAGE (GALLONS)	MONTHLY RATE		
5,000	$12.01	$10.63	$22.64
10,000	$14.01	$10.88	$24.89
15,000	$16.01	$11.13	$27.14
20,000	$18.01	$11.38	$29.39
30,000	$22.01	$11.88	$33.89
40,000	$29.01	$10.38	$39.39
50,000	$35.51	$10.38	$45.89
60,000	$44.51	$10.38	$54.89
70,000	$56.51	$10.38	$66.89
80,000	$71.51	$10.38	$81.89
100,000	$110.51	$10.38	$120.89
200,000	$348.01	$10.38	$358.39
250,000	$473.01	$10.38	$483.39
500,000	$1,098.01	$10.38	$1,108.39
1,000,000	$2,348.01	$10.38	$2,358.39
Total Cash Requirement	$1,057,522	($28,488)	$1,029,034
Current Revenue	$901,386	$370,038	$1,271,424
Excess (Shortage) of Revenue	($156,136)	$398,525	$242,390
Average Monthly Water Use /Customer	26,891	(4,425)	22,466
Average Yearly Percent of Water Loss			
Annual Replacement Cost of System			

AGENDA ITEM SUMMARY

DATE: 11/10/2008 **DEPARTMENT:** Finance & Records **DEPT. HEAD SIGNATURE:** M. Cone

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SUBJECT

Canvass of Referendum City Election 2008

AUTHORITY: ☐ ID Code ☐ IAR _____ ☐ City Ordinance/Code _____

Idaho Code requires that a governing body shall canvass the election returns submitted by the city clerk. Election returns are forwarded to the city clerk by the election judge.

BACKGROUND:

The special election in May 2008 for the marijuana initiatives cost $5,772.32 of this; $3,396.88 was publishing election notices and sample ballots. (not including city staff time) – NOTE: this is for reference, and these costs were in FY 2007-2008.

The referendum election held on Nov. 4th, 2008 is expected to cost $3,988.94 with approx. $1,500 being for legal publishing of the election notice and sample ballots. (not including city staff time)

Results attached.

FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:
Budget Line Item # _____ YTD Line Item Balance $_____

These costs were budgeted - $5,000.

Approx. number of hours leading up to Election Day – 32.25 hours
Hours on Election Day by 4 city staff – 49.5 hours
Total staff hours – 81.75 hours

ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:

___ City Attorney ___ Clerk / Finance Director ___ Engineer ___ Mayor
___ P & Z Commission ___ Parks & Lands Board ___ Public Works ___ Other

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RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:

Motion to approve election results as submitted by the city clerk.

FOLLOW UP NOTES:

NOVEMBER 4, 2008
CITY OF HAILEY ELECTION RESULTS

The results of the Hailey Referendum Election are as follows:

Number of Registered Voters prior to the Election 3983

Number of New Election Day Registrations 109

Total Number of Ballots Cast 1211

Number of Ballots Cast Absentee..... 191

Number of Absentee Ballots Requested 196

Number of Spoiled Ballots.....8

Number of votes by Referendum:

Development Impact Fee repeal	Yes	386	No	819
Business License Fee repeal	Yes	372	No	839