

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2009
APPROVED
BUDGET**

**FY2008
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:		
Elected Official	\$ 60,690	\$ 59,500
Chief Deputy	58,039	50,087
Clerk/Recorder's Office	154,504	149,241
Auditing Office	357,816	346,801
Election Office	138,342	135,534
Part-time	6,374	6,075
Extra Help/Overtime	16,000	12,500
Salary Stipend	1,126	-
Total Salaries	<u>792,891</u>	<u>759,738</u>
BENEFITS:	<u>349,366</u>	<u>325,462</u>
OTHER EXPENSE:		
Office Supplies	15,000	15,000
Fixed Asset Supplies	-	400
Office Supp/Juv Contract	3,000	3,000
Office Supp/Auditor	3,000	5,500
Microfilm Supplies	2,500	2,500
Operating Supplies/Other	500	500
Printing & Binding	2,000	2,000
Printing & Binding/Auditing	1,700	2,000
Repairs/Maint- Off Equip Clk	5,500	5,500
Maint/ Postage Meter	2,600	2,600
Repairs/Maint- Off Equip Aud	-	1,000
Postage Clerk & Recorder	2,240	2,240
Postage/Election	4,000	4,025
Postage/Auditors	6,050	6,050
Travel	3,300	5,300
Travel-Auditing Staff	3,000	3,800
Travel-Clerk & Recording	1,700	1,300
Education	3,000	3,000
Ed & Trng- Auditing Staff	3,000	3,000
GASB Training-Auditing	1,000	1,000
Ed Exp/Clerk & Recording	1,000	500
Training-Elections	500	500
Fin Stmt Certificate	500	500
Telephone	3,000	4,000
Cellular Telephone	400	400
Document Archiving	9,000	13,000
Election Supplies	52,500	63,000
Elections- Contract Labor	34,500	68,000
Elections Equipment	3,400	2,900
Election Meals/Mileage	1,600	1,200
Election Advertising	7,000	5,000
Election Equip Repair	52,328	8,500
Elect Consolidation	1,500	1,500
Election Equip Storage	500	500
Consulting	2,000	2,000
Cash Drawer	100	75
Total Other Expenses	<u>232,918</u>	<u>241,290</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL CLERK/AUDITOR	<u>\$ 1,375,175</u>	<u>\$ 1,326,490</u>

ASSESSOR

SALARIES:		
Elected Official	\$ 60,690	\$ 59,500
Chief Deputy	58,039	57,465
Assessor's Office	79,145	77,273
Motor Vehicle	278,413	276,316
Extra Help/Overtime	-	-
Salary Stipend	-	-
Total Salaries	<u>476,287</u>	<u>470,554</u>
BENEFITS:	<u>184,922</u>	<u>203,553</u>
OTHER EXPENSE:		
Office Supplies	6,500	5,500
Operating Supplies	8,500	8,500
Printing & Binding	4,600	4,600
Repairs/Maint-Office Equip	2,500	2,048
Postage	33,138	33,138
Travel	3,800	3,800

BANNOCK COUNTY---EXPENDITURE BUDGET

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Education	4,000	4,000
Telephone	4,500	4,500
Cellular Telephone	1,000	1,000
Contract Labor	20,000	18,780
Cash Drawer	150	150
Total Other Expenses	<u>88,688</u>	<u>86,016</u>
CAPITAL:	-	-
TOTAL ASSESSOR	<u>\$ 749,897</u>	<u>\$ 760,123</u>

TREASURER

SALARIES:		
Elected Official	\$ 60,690	\$ 59,500
Chief Deputy	58,039	53,602
Deputy Treasurers	137,906	133,558
Part-time	16,618	16,298
Extra Help/Overtime	4,800	4,800
Salary Stipend	-	-
Total Salaries	<u>278,053</u>	<u>267,758</u>
BENEFITS:	<u>104,531</u>	<u>107,238</u>
OTHER EXPENSE:		
Office Supplies	2,400	2,000
Printing & Binding	9,000	7,500
Repairs/Maint- Off Equip	750	500
Postage	18,000	10,000
Travel	3,500	3,500
Education	1,800	1,600
Telephone	1,800	1,800
Contract Labor	-	13,750
Securities Services	4,500	4,500
Title Research Fees	3,500	3,500
Cash Drawer	100	100
Total Other Expenses	<u>45,350</u>	<u>48,750</u>
CAPITAL:	-	-
TOTAL TREASURER	<u>\$ 427,934</u>	<u>\$ 423,746</u>

COMMISSIONERS

SALARIES:		
Elected Officials	\$ 182,070	\$ 178,500
Commissioners' Attorney	66,893	52,047
Commissioners' Secretaries	84,178	78,021
Personnel/Risk Management	64,938	58,428
Veterans Coordinator	33,468	31,928
Part-time	14,139	13,842
Salary Stipend	-	-
Total Salaries	<u>445,686</u>	<u>412,766</u>
BENEFITS:	<u>181,809</u>	<u>173,490</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,500
Off Supp/Veterans	1,000	800
Off Supp/Risk Mgmt	1,000	2,200
Legal Publications	3,500	3,500
Repairs/Maint- Off Equip	28,905	1,000
Postage	1,150	1,150
Postage/Risk Mgmt	150	162
Staff Travel	1,000	1,000
Travel/District 1	3,300	3,300
Travel/District 2	3,300	3,300
Travel/District 3	3,300	3,300
Travel/Risk Mgmt	1,500	1,500
Travel/Vetrans	500	-
Travel/Mileage/District 1	500	500
Travel/Mileage/District 2	500	500
Travel/Mileage/District 3	2,000	500
Cr Card/District 1	1,500	1,500
Cr Card/District 2	1,500	1,500
Cr Card/District 3	1,500	1,500
Education	1,300	1,300
Education/District 1	1,500	1,500
Education/District 2	1,500	1,500

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Education/District 3	1,500	1,500
Educ/Risk Mgmt	1,000	800
Educ/Veterans Svc	500	500
Fuel	5,000	4,900
Telephone	2,000	2,000
Tel/Pay Phone	1,000	1,500
Cellular Telephone	4,000	4,000
Telephone/Risk Mgmt	600	900
Telephone/Veterans	500	500
Interest on Landfill note	20,000	20,000
Land Lease	60,000	-
Dues/Misc	1,800	1,800
IAC Dues	16,537	16,400
NACO Dues	1,400	1,400
SEICOG Dues	2,844	2,844
Mother Inf Care Prog	55,000	55,000
Poc Neigh. Hous. Assn	5,000	5,000
Downey Sr Citizens	7,600	7,600
Lava Sr Citizens	14,500	12,000
Pocatello Sr Citizens	20,000	20,000
City Animal Control	12,000	12,000
Veterans-Lava	840	840
Veterans-Downey	1,890	1,890
Historical-Lava	12,000	12,000
Tello Bus Support	10,300	7,500
Economic Dev Coord	75,000	75,000
Comm. Guardian	2,000	2,000
Family Services Alliance	7,800	7,800
Capital Def. Fund-ID	33,163	33,163
Prof Svcs	1,000	1,000
MPDS Storm Water Mgmt Poc	16,543	28,600
Spring Creek Survey Cost	-	31,000
Predator Control	1,500	1,500
Criminal Investigation	-	-
Prof Serv/Audit	20,000	20,000
Refunds & Rebates	1,000	1,000
Porneuf Soil & Water	10,000	10,000
Juv Fac Oper Exp	575,000	535,000
Miscellaneous	35,000	35,000
Three Rivers RC&D	7,500	7,500
Misc - Cloud Seeding	10,000	-
Total Other Expenses	<u>1,116,222</u>	<u>1,015,449</u>
CAPITAL:	-	80,000
TOTAL COMMISSIONERS	<u>\$ 1,743,717</u>	<u>\$ 1,681,705</u>

CORONER

SALARIES:		
Elected Official	\$ 23,195	\$ 22,740
Extra Help	<u>7,803</u>	<u>7,240</u>
Total Salaries	<u>30,998</u>	<u>29,980</u>
BENEFITS:		
	<u>9,073</u>	<u>9,263</u>
OTHER EXPENSE:		
Office Supplies	500	1,000
Computer Supplies	500	1,000
Travel	1,000	500
Education	300	300
Telephone	500	500
Cellular Telephone	2,200	2,700
Prof Services	35,000	35,000
Total Other Expenses	<u>40,000</u>	<u>41,000</u>
CAPITAL:	-	-
TOTAL CORONER	<u>\$ 80,071</u>	<u>\$ 80,243</u>

CLERK OF THE DISTRICT COURT

SALARIES:		
Court Records Clerks	\$ 427,092	\$ 410,868
Bonds & Fines Clerks	187,139	195,250
Part-time	12,627	12,044
Extra Help/Overtime	3,500	7,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Retirement Payout	-	-
Salary Stipend	2,144	-
Total Salaries	<u>632,502</u>	<u>625,162</u>
BENEFITS:	<u>304,687</u>	<u>328,384</u>
OTHER EXPENSE:		
Travel	2,000	2,000
Training & Education	3,000	1,000
Contract Labor-W/C	3,000	3,000
Transcript Fees/Clerk's Record	7,000	7,000
NSF Checks	1,000	1,000
Total Other Expenses	<u>16,000</u>	<u>14,000</u>
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	<u><u>\$ 953,189</u></u>	<u><u>\$ 967,546</u></u>

COUNTY BUILDINGS AND GROUNDS

SALARIES:		
Grounds & Maintenance	\$ 186,016	\$ 98,863
Part-time	40,776	38,860
Extra Help/Overtime	3,000	500
Salary Stipend	-	-
Total Salaries	<u>229,792</u>	<u>138,223</u>
BENEFITS:	<u>91,756</u>	<u>68,317</u>
OTHER EXPENSE:		
Operating Supplies	17,000	16,500
Operating Supplies/Juv-Cnty	500	500
Postage	-	-
Travel	1,000	1,000
Education & Training	1,200	1,200
Fuel	940	940
Building Repairs	40,000	65,000
Bldg Rep/Off Maint	12,000	15,000
Bldg Repairs/Annex	10,000	10,000
Bldg Rep/Courtroom	6,000	6,000
Building Repairs/ old Jail	8,000	8,000
Bldg Rep/Spec Proj	5,000	5,000
Bldg Rep/Juvenile	2,000	2,000
Bldg Rep/Probation	3,000	3,000
Electricity	37,000	37,000
Electricity/Annex	8,500	8,500
Electricity/Juv	3,000	3,000
Electricity/Probation	2,750	2,750
Water & Garbage	9,000	8,500
Water & Garbage/Anx	2,500	2,500
Water & Garbage/Juv	1,700	1,700
Water & Garbage/Probation	700	700
Telephone	150	150
Cellular Telephone	700	650
Heat	40,000	40,000
Heat/Annex	8,000	8,000
Heat/Juvenile	1,600	1,600
Heat/Probation	1,800	1,800
Laundry	2,200	2,000
Contract Services	8,000	8,000
Safety	8,500	8,500
Total Other Expenses	<u>242,740</u>	<u>269,490</u>
CAPITAL:	17,000	-
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 581,288</u></u>	<u><u>\$ 476,030</u></u>

CONTINGENCY

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Contingency	400,000	300,000
Total Other Expenses	<u>400,000</u>	<u>300,000</u>
CAPITAL:	-	-
TOTAL CONTINGENCY	<u><u>\$ 400,000</u></u>	<u><u>\$ 300,000</u></u>

AGRICULTURE EXTENSION

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2009
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SALARIES:		
Office Support	\$ 56,743	\$ 54,039
Part-time	28,055	27,180
Salary Stipend	-	-
Total Salaries	<u>84,798</u>	<u>81,219</u>
BENEFITS:	<u>32,875</u>	<u>34,290</u>
OTHER EXPENSE:		
Office Supplies	4,500	4,500
Freight	100	100
Repairs/Maint- Off Equip	2,000	2,000
Postage	440	440
Travel	4,800	4,800
Education	3,500	3,500
Vehicle Repairs	1,000	1,500
Fuel	2,300	1,800
Telephone	2,100	2,100
Cellular Telephone	550	550
Contract Services	2,525	2,525
Agents Salary	4,500	4,500
Total Other Expenses	<u>28,315</u>	<u>28,315</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u>\$ 145,988</u>	<u>\$ 143,824</u>

DATA PROCESSING

SALARIES:		
Chief Technical Officer	\$ 37,688	\$ 37,688
Programmers	204,922	188,852
Operations	79,188	74,133
Salary Stipend	158	-
Total Salaries	<u>321,956</u>	<u>300,673</u>
BENEFITS:	<u>122,974</u>	<u>125,125</u>
OTHER EXPENSE:		
Office Supplies	200	400
Computer Supplies	12,000	11,000
Comp Sup/Hardware	8,000	8,000
Freight	-	-
Maint/Computer	25,000	20,000
Software Support	20,000	15,000
CWD Software Maint	5,000	5,000
Repairs/Maint- Off Equip	600	600
Postage	50	54
Travel	2,000	2,000
Education	2,000	2,000
Telephone	2,000	2,000
Telephone Maint	15,000	15,000
Cellular Telephone	300	300
Contr. Svcs/Internet	5,000	5,000
Contract Labor	15,000	18,000
Total Other Expenses	<u>112,150</u>	<u>104,354</u>
CAPITAL:	12,000	12,000
TOTAL DATA PROCESSING	<u>\$ 569,080</u>	<u>\$ 542,152</u>

JUVENILE PROGRAMS / COUNTY

SALARIES:		
Juvenile Probation Director	\$ 64,938	\$ 58,428
Juvenile Probation Officers & Office Support	219,400	199,095
Part-time	25,096	24,602
Extra Help/Overtime	2,000	2,000
Total Salaries	<u>311,434</u>	<u>284,125</u>
BENEFITS:	<u>114,970</u>	<u>114,306</u>
OTHER EXPENSE:		
Operating Supp	5,000	6,044
Maint/Off Equip	4,500	4,000
Fuel	2,500	2,340
Telephone	6,000	6,000
Contract Labor	13,841	13,841
Total Other Expenses	<u>31,841</u>	<u>32,225</u>
CAPITAL:	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2009
APPROVED
BUDGET****FY2008
APPROVED
BUDGET****TOTAL JUVENILE PROGRAMS / COUNTY**

\$ 458,245

\$ 430,656

JUVENILE PROGRAMS / BLOCK**SALARIES:**

Juvenile Probation Officers	\$ 116,793	\$ 110,720
PT Team Asst	-	-
Salary Stipend	-	-
Total Salaries	116,793	110,720

BENEFITS:

	63,359	73,066
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OTHER EXPENSE:

Postage	1,000	1,000
Educ & Trng	1,504	1,504
Elec. Monitor	4,378	4,378
Accounting Fee	1,500	1,500
Total Other Expenses	8,382	8,382

CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / BLOCK

\$ 188,534

\$ 192,168

JUVENILE PROGRAMS / TOBACCO**SALARIES:**

Juvenile Probation Officers	\$ 204,090	\$ 197,935
Part-time	13,200	12,726
Salary Stipend	-	-
Total Salaries	217,290	210,661

BENEFITS:

	111,198	96,426
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OTHER EXPENSE:

Contr Labor	10,695	17,695
FY Carryforward	-	-
Total Other Expenses	10,695	17,695

CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / TOBACCO

\$ 339,183

\$ 324,782

PLANNING AND DEVELOPMENT**SALARIES:**

Planning Staff	\$ 200,513	\$ 187,640
Part-time	10,720	10,819
Extra Help/Overtime	1,000	1,000
Salary Stipend	-	-
Total Salaries	212,233	199,459

BENEFITS:

	102,396	105,520
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OTHER EXPENSE:

Office Supplies	4,000	4,000
Operating Supplies	1,400	1,000
Printing & Binding	5,000	4,000
Legal Publications	4,800	4,000
Repairs/Maint- Off Equip	2,000	1,500
Postage	1,400	1,120
Travel	2,500	2,500
Travel-Bldg Insp	3,500	2,300
Travel-P & Z Comm	3,000	3,000
Education	3,000	3,000
Education-Bldg Insp	3,000	2,500
License/Certification	1,500	1,500
Vehicle Repairs	1,000	1,000
Fuel	6,800	5,000
Telephone	1,200	1,200
Cellular Telephone	1,200	750
Contr Svcs/Engineer	20,000	2,000
Total Other Expenses	65,300	40,370

CAPITAL:

	-	-
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TOTAL PLANNING AND DEVELOPMENT

\$ 379,929

\$ 345,349

HEALTH INSURANCE**SALARIES:**

	\$ -	\$ -
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BENEFITS:

	-	-
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
OTHER EXPENSE:		
Medical Claims	3,500,000	3,800,000
Medical Claims/Sheriff	596,369	641,746
Medical Claims/Jail	557,263	641,746
Medical Claims/Pros	120,577	122,581
Medical Claims/PD	136,872	144,213
Total Other Expenses	<u>4,911,081</u>	<u>5,350,286</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	<u>\$ 4,911,081</u>	<u>\$ 5,350,286</u>

NEW PROJECTS

SALARIES:	\$ -	\$ 160,000
BENEFITS:	-	40,000
OTHER EXPENSE:	-	-
Total Other Expenses	-	-
CAPITAL:	-	350,000
TOTAL COMPENSATION ADJUSTMENT	<u>\$ -</u>	<u>\$ 550,000</u>

PROBATION

SALARIES:		
Director	\$ 52,418	\$ 51,376
Probation Officers & Staff	337,586	326,462
Part-time	17,221	11,254
Extra Help/Overtime	12,900	12,900
Salary Stipend	-	-
Total Salaries	<u>420,125</u>	<u>401,992</u>
BENEFITS:	<u>172,769</u>	<u>180,761</u>
OTHER EXPENSE:		
Office Supplies	2,410	2,410
Repairs/Maint- Off Equip	1,000	1,000
Travel	2,500	2,500
Telephone	3,900	3,900
Cellular Telephone	1,000	1,000
Contract Labor	1,000	3,500
Misc - Ankle Bracelet/Test	7,000	5,000
Total Other Expenses	<u>18,810</u>	<u>19,310</u>
CAPITAL:	-	-
TOTAL PROBATION	<u>\$ 611,704</u>	<u>\$ 602,063</u>

ROAD AND BRIDGE

SALARIES:		
Road Superintendent	\$ 68,765	\$ 65,567
Supervisors & Office Support	403,514	338,827
Equipment Operators	257,152	267,367
Truck Drivers	357,890	392,146
Mechanics	263,496	228,448
Extra Help/Overtime	75,000	85,000
Salary Stipend	146	-
Total Salaries	<u>1,425,963</u>	<u>1,377,355</u>
BENEFITS:	<u>769,204</u>	<u>766,131</u>
OTHER EXPENSE:		
Office Supplies	4,000	4,000
Oper Supp/Field	32,000	40,000
Oper Supp/Shop	30,000	26,300
Oper Supp/Safety	12,000	5,000
Oper Supp/Roads	170,000	250,000
Freight/Field	1,000	1,000
Freight/Shop	500	500
Repairs/Maint- Off Equip	10,000	8,000
Postage	250	250
Travel	10,000	3,000
Education & Training-Eng	10,000	7,000
Vehicle Repair	275,000	200,000
Veh Repair-Rebill Depts	100,000	54,000
Fuel	500,000	270,000
Fuel-Rebill depts	260,000	208,000
Building Repairs	13,000	13,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Electricity	22,000	22,000
Water & Garbage	4,300	4,300
Telephone	4,000	5,000
Cellular Telephone	5,500	4,300
Heat	15,000	13,000
Lease/Heavy Equip	-	35,000
NOBAMPO Dues	4,500	5,200
Laundry	10,000	10,000
Road Oil/Field	637,000	800,000
Tires	30,000	30,000
Tires-Rebill Depts	9,000	8,000
Prof Serv/Eng/Field	31,000	31,000
Contract Labor	10,000	10,000
Total Other Expenses	<u>2,210,050</u>	<u>2,067,850</u>
CAPITAL:	<u>208,000</u>	<u>218,000</u>
TOTAL ROAD AND BRIDGE	<u><u>\$ 4,613,217</u></u>	<u><u>\$ 4,429,336</u></u>

ENGINEER

SALARIES:		
Engineer	\$ 70,824	\$ 69,410
Total Salaries	<u>70,824</u>	<u>69,410</u>
BENEFITS:	<u>21,268</u>	<u>21,666</u>
OTHER EXPENSE:		
Office Supplies	1,800	2,000
Field Supplies	-	1,000
Repairs/Maint- Off Equip	2,500	2,000
Travel	1,800	1,800
Education	1,500	1,500
Dues & Subscriptions	450	450
Fuel-Engineer	1,350	1,350
Telephone	500	500
Cellular Telephone	250	250
Contract Services	-	3,800
Total Other Expenses	<u>10,150</u>	<u>14,650</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL ENGINEER	<u><u>\$ 102,242</u></u>	<u><u>\$ 105,726</u></u>

SHERIFF

SALARIES:		
Elected Official	\$ 70,891	\$ 69,500
Undersheriff	69,891	69,410
Supervisors & Office Support	371,898	365,891
SCILD Officers	-	111,677
Communications Specialist	247,209	240,492
Detectives	253,699	296,674
Patrol	925,314	860,439
Civil	96,846	90,128
Drivers License	109,929	106,788
Part-time	65,701	52,540
Extra Help/Overtime	128,300	99,000
Salary Stipend	1,074	-
Total Salaries	<u>2,340,752</u>	<u>2,362,539</u>
BENEFITS:	<u>582,121</u>	<u>587,493</u>
OTHER EXPENSE:		
Office Supplies	5,000	5,000
Off Supp/Emerg Ser	1,000	1,000
Oper Supp/Other	26,200	20,000
Oper Supp/SCILD	-	10,000
Printing & Binding	5,000	4,000
Repairs/Maint- Off Equip	9,858	5,000
Repairs/Maint- Emerg Svcs	2,500	2,500
Repairs/Maint- Computers	4,650	2,000
Repairs/Maint- Comm	16,250	14,500
Postage	6,000	5,600
Postage/Emer Ser	1,000	1,000
Travel	12,000	5,000
Travel/Emer Ser	1,500	1,500
Education	49,000	29,000
Education/Emer Ser	1,500	1,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Repairs/Maint- Vehicles	88,550	30,000
Patrol Car Fuel	188,670	132,000
Telephone	38,000	16,000
Telephone/Emer Ser	3,400	3,400
Lease/ Vehicles	35,898	64,361
Search and Rescue	34,125	30,000
Prisoner Transport	12,000	12,000
Photography	1,039	2,500
Uniforms	23,000	23,000
Police Equipment	-	3,174
Crime Prevention	2,500	2,500
K-9	7,000	10,000
Sheriff Critical Equip	73,554	73,554
Total Other Expenses	<u>649,194</u>	<u>510,089</u>
CAPITAL:	-	168,500
TOTAL SHERIFF	<u><u>\$ 3,572,067</u></u>	<u><u>\$ 3,628,621</u></u>

PROSECUTOR

SALARIES:		
Elected Official	\$ 91,801	\$ 90,000
Deputy Prosecutors	398,115	350,612
Legal Secretaries	227,908	211,185
Salary Stipend	-	-
Total Salaries	<u>717,824</u>	<u>651,797</u>
BENEFITS:	<u>153,496</u>	<u>139,745</u>
OTHER EXPENSE:		
Office Supplies	5,000	7,500
Printing & Binding	3,500	3,500
Publications	4,000	4,000
Repairs/Maint-Off Equip	5,000	5,000
Postage	1,725	1,725
Travel	8,500	8,500
Education	4,500	7,000
License/Certification	10,200	9,900
Telephone	3,500	3,500
Cellular Telephone	2,500	2,500
Victim Witness Fund	3,000	3,000
Total Other Expenses	<u>51,425</u>	<u>56,125</u>
CAPITAL:	-	-
TOTAL PROSECUTOR	<u><u>\$ 922,745</u></u>	<u><u>\$ 847,667</u></u>

PUBLIC DEFENDER

SALARIES:		
Public Defender	\$ 91,687	\$ 89,877
Deputy Public Defenders	394,163	354,199
Legal Secretaries	128,504	119,685
Part-time	21,695	10,384
Salary Stipend	-	-
Total Salaries	<u>636,049</u>	<u>574,145</u>
BENEFITS:	<u>137,473</u>	<u>124,579</u>
OTHER EXPENSE:		
Office Supplies	6,000	6,000
Printing & Binding	1,500	1,500
Repairs/Maint- Off Equip	2,000	2,000
Postage	2,240	2,240
Travel	5,500	5,500
Education	5,000	5,000
Telephone	2,500	3,500
Cellular Telephone	1,200	1,200
Lease Equipment	3,500	-
Dues	4,500	4,500
Professional Serv	2,500	5,000
Criminal Investigation	5,000	5,000
Books (Law Library)	4,000	4,000
Comp Rsrch-WestLaw	1,000	1,000
Total Other Expenses	<u>46,440</u>	<u>46,440</u>
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	<u><u>\$ 819,962</u></u>	<u><u>\$ 745,164</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2009
APPROVED
BUDGET**

**FY2008
APPROVED
BUDGET**

JAIL

SALARIES:		
Detention Deputies	\$ 1,895,952	\$ 1,745,030
Booking	227,203	218,883
Maintenance	-	77,896
Kitchen Staff	68,100	100,152
Medical Staff	-	-
Part-time	-	12,222
Extra Help/Overtime	191,000	170,000
Salary Stipend	-	-
Total Salaries	<u>2,382,255</u>	<u>2,324,183</u>
BENEFITS:	<u>593,153</u>	<u>578,835</u>
OTHER EXPENSE:		
Office Supplies	11,600	8,000
Computer Supplies	5,000	-
Operating Supplies	15,000	15,000
SCILD	30,000	-
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	16,000	8,000
Repairs/Maint- Security Sys	6,500	-
Repairs/Maint- Comm Equip	2,000	1,000
Postage	3,500	2,800
Travel	2,000	1,000
Education & Training	-	17,000
Electricity	72,000	60,000
Water & Garbage	90,000	80,000
Telephone	-	23,250
Heat	110,000	95,000
Prisoner-Ambulance	5,000	5,000
Prisoner Transport	3,000	2,500
Alternate Incarceratn	3,000	3,000
Laundry	2,500	2,500
Photography	2,000	2,000
Uniforms	31,000	27,800
Police Equipment	-	400
Inmate Clothing	21,770	10,000
Inmate GED Prog	1,000	1,000
Repairs/Maint- Building	100,000	90,000
Prisoner Medication	-	-
Pris Med/Indigent	-	-
Hosp/Pris/Indigent	606,174	600,000
Med/Dr/Pris/Indigent	35,000	35,000
Jail Supplies	15,000	15,000
Indigent Supplies	12,000	3,000
Prisoner Foods	432,000	420,000
Chemical/Cleaning Supplies	50,000	-
Law Library	2,000	1,500
Property Acquisitions	19,000	-
Misc -Bank Charge	-	705
Total Other Expenses	<u>1,707,044</u>	<u>1,533,455</u>
CAPITAL:	<u>-</u>	<u>34,000</u>
TOTAL JAIL	<u>\$ 4,682,452</u>	<u>\$ 4,470,473</u>

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Spec. Care Transport	-	-
Ambulance Contract	2,241,004	2,355,280
Refunds	25,000	25,000
Administration Fee	-	-
Contingency	-	-
Misc - Bank Fees	600	600
Total Other Expenses	<u>2,266,604</u>	<u>2,380,880</u>
CAPITAL:	<u>303,000</u>	<u>-</u>
TOTAL AMBULANCE DISTRICT	<u>\$ 2,569,604</u>	<u>\$ 2,380,880</u>

DISTRICT COURT

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2009
APPROVED
BUDGET**

**FY2008
APPROVED
BUDGET**

SALARIES:		
Judicial Secretaries	\$ 322,340	\$ 315,102
Deputy Clerks	153,090	149,055
Law Clerks	129,294	124,957
Court Marshals/Security	450,967	438,864
Part-time	20,917	22,606
Extra Help/Overtime	25,700	30,700
Salary Stipend	720	-
Total Salaries	<u>1,103,028</u>	<u>1,081,284</u>
BENEFITS:	<u>532,770</u>	<u>572,557</u>
OTHER EXPENSE:		
Office Supplies	35,000	35,000
Computer Supplies	2,000	2,000
Office Supp/Paper	14,000	14,000
Supplies/Divorce Ed	7,000	7,000
Microfilm Supplies	-	1,000
Operating Supplies (drug testing)	10,000	10,000
Printing & Binding	1,000	1,000
Legal Publications	500	500
Repairs/Maint-Off Equip	25,000	25,000
Postage	18,500	17,700
Postage/Jury	7,500	7,080
Travel	-	300
Education & Training	6,000	4,000
Gas Oil Lube	2,000	2,000
Telephone	14,000	14,000
Telephone/Juv Bldg	1,750	1,750
Cellular Telephone	2,000	2,000
Telephone/Video Arraignment	6,000	6,000
Computer (new yrly pmt)	8,000	8,000
Jury Comm Admin	2,500	2,500
Jury Selection	7,000	8,000
Trial Jurors Mileage	4,500	4,500
Jury Amenities	5,000	5,000
Grand Jury Mileage	500	500
Grand Jury	1,000	1,000
Witness Fees	5,000	5,000
Uniforms	600	600
Judges Robe & Cleaning	500	500
Contracts & Professional	5,000	5,000
Prof Fees-Conflict Atty	188,500	75,000
Mental Hearings/ Examiners	15,000	15,000
Professional Fees	4,000	6,000
Prof Svcs/Divorce Ed	4,000	4,000
Transcript Fees	15,000	6,500
Contract Labor	600	-
Contract Labor-W/C	-	100,000
Interpreter	300	300
Law Library-ISU	30,000	26,000
West Law	17,646	12,403
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
CASA Donation	18,000	18,000
Misc Expense	3,500	3,500
Courthouse Security	1,600	1,600
Draper/Adamcik Trial Exp	5,000	-
Total Other Expenses	<u>496,246</u>	<u>460,483</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL DISTRICT COURT	<u>\$ 2,132,044</u>	<u>\$ 2,114,324</u>

FAIR DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
S. E. Idaho State Fair	9,888	8,240
Bannock Co Fair Bth	500	500
Total Other Expenses	<u>10,388</u>	<u>8,740</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL FAIR DISTRICT	<u>\$ 10,388</u>	<u>\$ 8,740</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2009
APPROVED
BUDGET**

**FY2008
APPROVED
BUDGET**

FAIR MAINTENANCE

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
Vehicle Rep & Maint		-		-
Fuel		-		-
Repair/ Maint		1,000		1,000
Maintenance/North		44,000		44,000
Maintenance/South		12,000		12,000
Maintenance/DSL Rd&Br		2,500		2,500
Maintenance/BC Rd&Br		-		-
Maintenance/BC Rd&Br		20,000		-
Cleaning Supplies		4,000		4,000
Electricity		25,000		22,000
Water		20,000		16,000
Telephone		4,000		4,000
Cellular Telephone		1,000		1,000
Heat		12,000		12,000
Lease Pmt - Covered Arena		80,000		-
Total Other Expenses		<u>225,500</u>		<u>118,500</u>
CAPITAL:		-		415,350
TOTAL FAIR MAINTENANCE	\$	<u>225,500</u>	\$	<u>533,850</u>

FAIR EXHIBIT

SALARIES:				
Fairgrounds Manager	\$	49,608	\$	47,812
Secretary & Maintenance		92,769		95,368
Part-time		1,303		1,277
Extra Help/Overtime		37,000		31,000
Salary Stipend		283		-
Total Salaries		<u>180,963</u>		<u>175,457</u>
BENEFITS:		<u>91,080</u>		<u>90,557</u>
OTHER EXPENSE:				
Office Supplies		2,500		2,500
Office Equip		3,300		3,300
Oper Supp/Other		6,500		6,500
Fair Promotion		4,500		4,500
Legal Publications		4,500		4,500
Postage		1,680		1,680
Travel		4,000		3,000
Education		500		500
Vehicle Repair & Maintenance		9,000		9,000
Fuel		27,000		16,000
Horse Bedding Supp		6,000		6,000
Total Other Expenses		<u>69,480</u>		<u>57,480</u>
CAPITAL:		63,000		125,000
TOTAL FAIR EXHIBIT	\$	<u>404,523</u>	\$	<u>448,494</u>

NORTH FAIR

SALARIES:				
Extra Help/Overtime	\$	1,000	\$	1,000
Total Salaries		<u>1,000</u>		<u>1,000</u>
BENEFITS:		<u>135</u>		<u>135</u>
OTHER EXPENSE:				
Supplies/North		3,500		3,500
Fair Awards/North		12,000		12,000
Judging		1,500		1,500
Displays		3,000		3,000
Security		1,000		500
Misc Performances		6,000		4,500
Total Other Expenses		<u>27,000</u>		<u>25,000</u>
CAPITAL:		-		-
TOTAL NORTH FAIR	\$	<u>28,135</u>	\$	<u>26,135</u>

SOUTH FAIR

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
SALARIES:		
Extra Help/Overtime	\$ 1,000	\$ 1,000
Total Salaries	<u>1,000</u>	<u>1,000</u>
BENEFITS:		
	<u>135</u>	<u>136</u>
OTHER EXPENSE:		
Supplies/South	3,500	3,500
Fair Awards/South	12,000	12,000
Repairs & Improvmts	5,000	5,000
Judging	1,500	1,500
Displays	3,000	3,000
Promotions	500	500
Security	1,000	500
Misc Performances	6,000	4,500
Total Other Expenses	<u>32,500</u>	<u>30,500</u>
CAPITAL:		
	-	-
TOTAL SOUTH FAIR	<u>\$ 33,635</u>	<u>\$ 31,636</u>

4-H

SALARIES:		
Extra Help/Overtime	\$ 2,200	\$ 3,200
Total Salaries	<u>2,200</u>	<u>3,200</u>
BENEFITS:		
	<u>296</u>	<u>431</u>
OTHER EXPENSE:		
4-H Supplies	3,000	3,000
4-H Awards	5,000	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,000
Judging	1,000	1,000
4-H Fair Book	700	700
Total Other Expenses	<u>16,000</u>	<u>15,000</u>
CAPITAL:		
	-	-
TOTAL 4-H	<u>\$ 18,496</u>	<u>\$ 18,631</u>

HEALTH DISTRICT

SALARIES:		
	\$ -	\$ -
BENEFITS:		
	-	-
OTHER EXPENSE:		
Health Services	477,193	454,009
Total Other Expenses	<u>477,193</u>	<u>454,009</u>
CAPITAL:		
	-	-
TOTAL HEALTH DISTRICT	<u>\$ 477,193</u>	<u>\$ 454,009</u>

HISTORICAL SOCIETY

SALARIES:		
Museum Archivist	\$ -	\$ -
Total Salaries	-	-
BENEFITS:		
	-	-
OTHER EXPENSE:		
Historical Society Contract	60,000	60,000
Total Other Expenses	<u>60,000</u>	<u>60,000</u>
CAPITAL:		
	-	-
TOTAL HISTORICAL SOCIETY	<u>\$ 60,000</u>	<u>\$ 60,000</u>

INDIGENT ADMINISTRATION

SALARIES:		
Indigent Services Director	\$ 54,704	\$ 53,602
Case Workers & Office Support	100,943	114,507
Part-time	29,241	12,380
Extra Help Sectry	2,000	2,000
Salary Stipend	-	-
Total Salaries	<u>186,888</u>	<u>182,489</u>
BENEFITS:		
	<u>82,375</u>	<u>86,688</u>
OTHER EXPENSE:		
Office Supplies	5,500	5,500
Repairs/Maint-Off Equip	1,000	1,850

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Postage	12,500	11,200
Travel	2,300	2,300
Education	1,000	1,000
Telephone	1,000	1,000
Lease Equipment	6,360	-
Refunds	500	500
Misc.	4,000	4,000
Total Other Expenses	<u>34,160</u>	<u>27,350</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u><u>\$ 303,423</u></u>	<u><u>\$ 296,527</u></u>

INDIGENT DIRECT ASSISTANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	400	480
Direct Asst-Housing	8,000	8,000
Direct Asst-Utilities	1,500	1,500
Prof Services-Burial	12,000	12,000
Prof Serv-Hospital	560,000	610,000
Prof Serv-Medical	280,000	250,000
Medical-Ins Prem	28,000	28,000
Psychiatric	150,000	120,000
Psychiatric Physical	8,000	8,000
Pharm Support	40,000	40,000
P. C. Transport	2,500	2,500
Prisoner-Medications	40,000	34,000
Dir Assist-Free Clinic	25,200	25,200
Meals on Wheels	28,800	28,800
Aid to Friends	16,200	16,200
Community Guardian	2,000	-
Emer Agency Assist	6,000	6,000
Dir Assist-Med Cons	3,000	3,000
Health West	6,000	-
Prof Fees-Legal	1,000	1,000
Mental Hearing/Atty	1,000	1,000
Mental Hearing/Drs	25,000	22,000
Contract Svcs-Detox	10,000	-
Total Other Expenses	<u>1,254,600</u>	<u>1,217,680</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u><u>\$ 1,254,600</u></u>	<u><u>\$ 1,217,680</u></u>

JUNIOR COLLEGE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Tuition	45,000	45,000
Total Other Expenses	<u>45,000</u>	<u>45,000</u>
CAPITAL:	-	-
TOTAL JUNIOR COLLEGE	<u><u>\$ 45,000</u></u>	<u><u>\$ 45,000</u></u>

APPRAISAL

SALARIES:		
Appraisers	380,208	312,149
Appraisal Support Staff	254,490	250,331
Part-time	13,348	12,726
Extra Help/Overtime	7,000	8,500
Salary Stipend	719	-
Total Salaries	<u>655,765</u>	<u>583,706</u>
BENEFITS:	<u>284,758</u>	<u>275,623</u>
OTHER EXPENSE:		
Office Supplies	10,000	9,000
Travel	5,500	5,200
Education	7,500	7,200
Vehicle Repairs/Maint	5,000	5,000
Fuel	8,000	3,500
Cellular Telephone	1,800	1,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Appraisal	5,000	121,000
Maps	4,000	4,000
GIS Mapping	18,000	10,000
Total Other Expenses	<u>64,800</u>	<u>166,400</u>
CAPITAL:	-	-
TOTAL APPRAISAL	<u>\$ 1,005,323</u>	<u>\$ 1,025,729</u>

SOLID WASTE DISPOSAL

SALARIES:		
Supervisors	\$ 107,229	\$ 106,127
Operation Techs	151,675	122,618
Equipment Operators	256,216	242,967
Waste Screeners/Maintenance	46,874	39,074
Part-time	-	-
Extra Help/Overtime	5,000	5,000
Salary Stipend	2,232	-
Total Salaries	<u>569,226</u>	<u>515,786</u>
BENEFITS:	<u>285,002</u>	<u>283,321</u>
OTHER EXPENSE:		
Office Supplies	2,500	6,000
Office Supplies-Computers	6,000	7,500
Operating Supplies	40,000	40,000
Clothing/Safety Equip	3,500	3,000
Drug Testing	500	1,000
Legal Publications	900	200
Repairs/Maint-Off Equip	5,000	1,000
Postage	1,200	1,100
Travel	10,000	3,000
Training/Education	7,500	7,500
Ed/Public Relations	8,000	3,500
Ed/Public Relations-Web Design	1,000	1,000
Vehicle Repairs	75,000	70,000
Tires	7,500	7,500
Fuel	120,000	137,000
Electricity	12,100	11,000
Water & Garbage	2,000	800
Household Haz Wste	30,000	30,000
CFC Removal	-	300
Backyard Composting	2,000	-
Telephone	2,000	2,000
Cellular Telephone	3,100	2,000
Heat	3,000	1,800
Liability Insurance	75,000	57,188
Tire Recovery	2,500	2,500
Contr Serv/SCILD	75,000	50,000
Contract & Pro Svcs/Stroud	200,000	-
Professional Fees	95,000	100,000
Landfill Monitor/Sub-title D	25,000	10,000
Landfill Monitor/Remediation	25,000	25,000
Refunds	1,000	1,000
Administration Fee	80,305	80,305
Miscellaneous	-	300,000
Misc-N Fair Coverall Bldg	-	350,000
Total Other Expenses	<u>921,605</u>	<u>1,313,193</u>
CAPITAL:	<u>198,200</u>	<u>943,000</u>
TOTAL SOLID WASTE DISPOSAL	<u>\$ 1,974,033</u>	<u>\$ 3,055,300</u>

LANDFILL PROJECTS

SALARIES:		
Part-time	\$ 52,000	\$ 52,000
Total Salaries	<u>52,000</u>	<u>52,000</u>
BENEFITS:	<u>9,419</u>	<u>14,449</u>
OTHER EXPENSE:		
Total Other Expenses	-	-
CAPITAL:	<u>5,216,800</u>	<u>1,699,000</u>
TOTAL SOLID WASTE DISPOSAL	<u>\$ 5,278,219</u>	<u>\$ 1,765,449</u>

LIABILITY INSURANCE

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	188,398	182,910
Cat Ins/Rd & Br	117,748	114,319
Cat Ins/Sheriff	117,748	114,319
Cat Ins/Landfill	47,100	45,728
Risk Mgt - Deductibles	40,000	40,000
Total Other Expenses	<u>510,994</u>	<u>497,276</u>
CAPITAL:	-	-
TOTAL LIABILITY INSURANCE	<u>\$ 510,994</u>	<u>\$ 497,276</u>

VETERANS MEMORIAL

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Lava Hot Springs	-	-
Downey	-	-
Vet Mem Contract	65,180	65,180
Total Other Expenses	<u>65,180</u>	<u>65,180</u>
CAPITAL:	-	-
TOTAL VETERANS MEMORIAL	<u>\$ 65,180</u>	<u>\$ 65,180</u>

NOXIOUS WEED

SALARIES:		
Weed Control Operators	\$ 83,878	\$ 74,964
Extra Help/Overtime	59,253	49,094
Salary Stipend	326	-
Total Salaries	<u>143,457</u>	<u>124,058</u>
BENEFITS:	<u>84,214</u>	<u>80,850</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Operating Supplies	4,000	4,000
Safety Supplies	1,000	1,000
Postage	1,300	1,404
Travel	2,750	2,750
Education	3,000	3,000
Ed/Public Relations	2,000	2,000
Tires	2,000	2,000
Repairs & Maint	4,000	6,000
Fuel	14,000	16,000
Telephone	500	1,000
Cellular Telephone	1,500	900
Chemicals	40,000	85,000
Woad Project	10,000	8,000
Contract Labor-W/C	12,000	12,000
Total Other Expenses	<u>99,550</u>	<u>146,554</u>
CAPITAL:	-	-
TOTAL NOXIOUS WEED	<u>\$ 327,221</u>	<u>\$ 351,462</u>

MOSQUITO ABATEMENT

SALARIES:		
Mosquito Sprayers	\$ -	\$ 71,070
Extra Help/Overtime	-	13,639
Salary Stipend	-	-
Total Salaries	<u>-</u>	<u>84,709</u>
BENEFITS:	<u>-</u>	<u>50,420</u>
OTHER EXPENSE:		
Office Supplies	-	2,000
Operating Supplies	-	200
Traps/Testing Supplies	-	5,000
Safety Supplies	-	1,000
Postage	-	200
Travel	-	3,000
Education	-	2,500
Ed/Public Relations	-	3,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Tires	-	400
Repairs & Maint	-	2,678
Fuel	-	9,881
Cellular Telephone	-	1,416
Chemicals	-	89,904
Professional Fees	-	5,000
Property Acquisition	-	15,600
Misc (FY07 carryforward)	-	55,000
Total Other Expenses	<u>-</u>	<u>196,779</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL MOSQUITO ABATEMENT	<u><u>\$ -</u></u>	<u><u>\$ 331,908</u></u>

PILT

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Total Other Expenses	<u>-</u>	<u>-</u>
CAPITAL:	<u>382,985</u>	<u>310,868</u>
TOTAL PILT	<u><u>\$ 382,985</u></u>	<u><u>\$ 310,868</u></u>

SNOWMOBILE

SALARIES:		
Snowmobile Groomer	\$ 6,000	\$ 6,000
Total Salaries	<u>6,000</u>	<u>6,000</u>
BENEFITS:	<u>1,478</u>	<u>1,478</u>
OTHER EXPENSE:		
Office Supplies	475	475
Operating Supplies	500	500
Vehicle Repairs	4,000	4,000
Fuel	5,400	5,400
Electricity	500	500
Heat-Propane	500	500
Vehicle Rental	-	-
Contr Svcs-parking lot plowing	2,500	2,500
Contract Labor -W/C	2,000	2,000
Misc Reserves	2,500	2,500
Total Other Expenses	<u>18,375</u>	<u>18,375</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL SNOWMOBILE	<u><u>\$ 25,853</u></u>	<u><u>\$ 25,853</u></u>

WATERWAYS/COUNTY BOAT

SALARIES:	-	-
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Repairs & Maint	20,000	20,000
Accounting Fee	-	-
Total Other Expenses	<u>20,000</u>	<u>20,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL WATERWAYS/COUNTY BOAT	<u><u>\$ 20,000</u></u>	<u><u>\$ 20,000</u></u>

EMERGENCY COMMUNICATIONS 911

SALARIES:		
Administrator	\$ 46,448	\$ 40,703
Communications Specialist	18,906	18,899
Salary Stipend	518	-
Total Salaries	<u>65,872</u>	<u>59,602</u>
BENEFITS:	<u>20,714</u>	<u>19,407</u>
OTHER EXPENSE:		
Computer Supp- Hdwr	5,000	5,000
Operating Supp-Chub	3,000	3,000
Operating Supp- Poc	5,000	5,000
Operating Supp- Sher	3,000	3,000
Repairs/Maint-Comm	-	-
Travel	2,000	2,000
Education	2,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Fuel	100	250
Chinks Peak-Pwr	2,000	1,600
Sedgewick Peak-Pwr	2,000	1,200
Telephone	300	300
US West Line Fee/EPN	185,000	185,000
Cellular Telephone	2,000	500
Software Support/Upgrade	100,000	100,000
Dept. of Lands Fee	1,300	1,300
Chinks Peak Lease	150	-
Lease/Equipment	1,200	1,200
Line Lease	-	50,000
Maint/Motorola	120,000	120,000
Maint/General	70,000	60,000
Contract Labor	10,000	10,000
Administration Fee	20,000	20,000
Misc - Grant Match	-	50,000
Cell Phone Upgrade	125,000	100,000
Total Other Expenses	<u>659,050</u>	<u>721,350</u>
CAPITAL:	<u>300,000</u>	<u>-</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$ 1,045,636</u></u>	<u><u>\$ 800,359</u></u>

UTILITY REFUND

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
County - Utility	-	7,756
Road & Bridge - Utility	-	559
Ambulance - Utility	-	402
Total Other Expenses	<u>-</u>	<u>8,717</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL UTILITY REFUND	<u><u>\$ -</u></u>	<u><u>\$ 8,717</u></u>

GRANTS

SALARIES:	\$ 300,000	\$ 250,000
BENEFITS:	<u>75,000</u>	<u>50,000</u>
OTHER EXPENSE:		
Proposed New Grants	<u>325,000</u>	<u>400,000</u>
Total Other Expenses	<u>325,000</u>	<u>400,000</u>
CAPITAL:	<u>400,000</u>	<u>400,000</u>
TOTAL GRANTS	<u><u>\$ 1,100,000</u></u>	<u><u>\$ 1,100,000</u></u>

JUVENILE FACILITY

SALARIES:		
Juvenile Detention Director	\$ 64,938	\$ 58,428
Office Support	39,000	33,946
Juvenile Attendants	292,181	253,474
Extra Help/Overtime	89,461	89,461
Salary Stipend	-	-
Total Salaries	<u>485,580</u>	<u>435,309</u>
BENEFITS:	<u>231,646</u>	<u>218,891</u>
OTHER EXPENSE:		
Office Supplies	5,000	5,000
Hiring Costs	1,500	1,500
Repairs/Maint-Off Equip	4,500	4,500
Postage	800	800
Travel	3,500	3,500
Education & Training	6,200	6,200
Fuel	2,000	1,700
Electricity	6,500	5,400
Water & Garbage	3,000	3,000
Telephone	1,900	1,900
Cellular Telephone	500	500
Heat	3,500	3,000
Liability/Fire Ins	2,500	2,500
Juv Det Supplies	22,000	20,000
Supplies/Prisnr Food	35,000	30,000
Contr Serv/Nurse	6,500	6,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2009 APPROVED BUDGET	FY2008 APPROVED BUDGET
Contract Labor	4,000	8,000
Administration Fee	13,819	13,819
Total Other Expenses	<u>122,719</u>	<u>117,819</u>
CAPITAL:	<u>7,500</u>	<u>7,500</u>
TOTAL JUVENILE FACILITY	<u>\$ 847,445</u>	<u>\$ 779,519</u>

JAIL BOND

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Principal	620,000	590,000
Interest	134,000	162,000
Miscellaneous Expense	<u>-</u>	<u>-</u>
Total Other Expenses	<u>754,000</u>	<u>752,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL JAIL BOND	<u>\$ 754,000</u>	<u>\$ 752,000</u>

GRAND TOTAL	<u>\$ 49,527,130</u>	<u>\$ 47,249,677</u>
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