

**BANNOCK COUNTY----EXPENDITURE BUDGET**

**FY2008  
APPROVED  
BUDGET**

**FY2007  
APPROVED  
BUDGET**

**CLERK/AUDITOR/RECORDER**

**SALARIES:**

Elected Official	\$ 59,500	\$ 54,784
Chief Deputy	50,087	48,161
Clerk/Recorder's Office	149,241	138,469
Auditing Office	346,801	327,798
Election Office	135,534	125,681
Part-time	6,075	5,681
Extra Help/Overtime	12,500	13,500
Salary Stipend	-	7,210
Total Salaries	<u>759,738</u>	<u>721,284</u>

**BENEFITS:**

	<u>325,462</u>	<u>294,625</u>
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**OTHER EXPENSE:**

Office Supplies	15,000	15,000
Fixed Asset Supplies	400	400
Office Supp/Juv Contract	3,000	3,000
Office Supp/Auditor	5,500	5,500
Microfilm Supplies	2,500	2,500
Operating Supplies/Other	500	500
Printing & Binding	2,000	2,000
Printing & Binding/Auditing	2,000	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	1,000
Postage Clerk & Recorder	2,240	2,000
Postage/Election	4,025	3,500
Postage/Auditors	6,050	5,500
Travel	5,300	5,000
Travel-Auditing Staff	3,800	3,500
Travel-Clerk & Recording	1,300	1,000
Education	3,000	3,000
Ed & Trng- Auditing Staff	3,000	3,000
GASB Training-Auditing	1,000	1,000
Ed Exp/Clerk & Recording	500	500
Training-Elections	500	500
Fin Stmt Certificate	500	500
Telephone	4,000	4,000
Cellular Telephone	400	400
Document Archiving	13,000	13,000
Election Supplies	63,000	31,400
Elections- Contract Labor	68,000	33,000
Elections Equipment	2,900	-
Election Meals/Mileage	1,200	1,200
Election Advertising	5,000	5,000
Election Equip Repair	8,500	6,900
Elect Consolidation	1,500	1,500
Election Equip Storage	500	500
Consulting	2,000	2,000
Cash Drawer	75	75
Total Other Expenses	<u>241,290</u>	<u>167,975</u>

**CAPITAL:**

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**TOTAL CLERK/AUDITOR**

	<u>\$ 1,326,490</u>	<u>\$ 1,183,884</u>
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**ASSESSOR**

**SALARIES:**

Elected Official	\$ 59,500	\$ 54,784
Chief Deputy	57,465	55,254
Assessor's Office	77,273	89,298
Motor Vehicle	276,316	255,890
Extra Help/Overtime	-	-
Salary Stipend	-	3,099
Total Salaries	<u>470,554</u>	<u>458,325</u>

**BENEFITS:**

	<u>203,553</u>	<u>190,430</u>
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**OTHER EXPENSE:**

Office Supplies	5,500	5,500
Operating Supplies	8,500	8,500
Printing & Binding	4,600	4,600
Repairs/Maint-Office Equip	2,048	2,048
Postage	33,138	30,125
Travel	3,800	3,500

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Education	4,000	4,000
Telephone	4,500	4,500
Cellular Telephone	1,000	1,000
Contract Labor	18,780	18,780
Cash Drawer	150	150
Total Other Expenses	<u>86,016</u>	<u>82,703</u>
CAPITAL:	-	-
<b>TOTAL ASSESSOR</b>	<u><u>\$ 760,123</u></u>	<u><u>\$ 731,458</u></u>

**TREASURER**

<b>SALARIES:</b>		
Elected Official	\$ 59,500	\$ 54,784
Chief Deputy	53,602	49,041
Deputy Treasurers	133,558	132,164
Part-time	16,298	15,630
Extra Help/Overtime	4,800	4,800
Salary Stipend	-	1,019
Total Salaries	<u>267,758</u>	<u>257,438</u>
<b>BENEFITS:</b>	<u>107,238</u>	<u>97,002</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,000	2,000
Printing & Binding	7,500	6,500
Repairs/Maint- Off Equip	500	500
Postage	10,000	6,000
Travel	3,500	3,500
Education	1,600	1,600
Telephone	1,800	1,800
Contract Labor	13,750	12,500
Securities Services	4,500	4,300
Title Research Fees	3,500	4,000
Cash Drawer	100	100
Total Other Expenses	<u>48,750</u>	<u>42,800</u>
CAPITAL:	-	-
<b>TOTAL TREASURER</b>	<u><u>\$ 423,746</u></u>	<u><u>\$ 397,240</u></u>

**COMMISSIONERS**

<b>SALARIES:</b>		
Elected Officials	\$ 178,500	\$ 164,352
Commissioners' Attorney	52,047	-
Commissioners' Secretaries	78,021	73,612
Personnel/Risk Management	58,428	51,703
Veterans Coordinator	31,928	29,848
Part-time	13,842	12,420
Salary Stipend	-	1,502
Total Salaries	<u>412,766</u>	<u>333,437</u>
<b>BENEFITS:</b>	<u>173,490</u>	<u>131,036</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,500	1,700
Off Supp/Veterans	800	800
Off Supp/Risk Mgmt	2,200	2,200
Legal Publications	3,500	3,500
Repairs/Maint- Off Equip	1,000	1,000
Postage	1,150	1,000
Postage/Risk Mgmt	162	150
Staff Travel	1,000	1,000
Travel/District 1	3,300	3,000
Travel/District 2	3,300	3,000
Travel/District 3	3,300	3,000
Travel/Risk Mgmt	1,500	1,500
Travel/Mileage/District 1	500	-
Travel/Mileage/District 2	500	-
Travel/Mileage/District 3	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
Education/District 3	1,500	1,500

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Educ/Risk Mgmt	800	800
Educ/Veterans Svc	500	500
Fuel	4,900	3,000
Telephone	2,000	2,000
Tel/Pay Phone	1,500	1,500
Cellular Telephone	4,000	4,000
Telephone/Risk Mgmt	900	900
Telephone/Veterans	500	500
Interest on Landfill note	20,000	-
Dues/Misc	1,800	1,800
IAC Dues	16,400	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	12,000	12,000
Pocatello Sr Citizens	20,000	12,000
City Animal Control	12,000	10,000
Veterans-Lava	840	-
Veterans-Downey	1,890	-
Historical-Lava	12,000	9,000
Tello Bus Support	7,500	7,500
Economic Dev Coord	75,000	50,000
Comm. Guardian	2,000	2,000
Family Services Alliance	7,800	-
Capital Def. Fund-ID	33,163	33,163
Prof Svcs	1,000	1,000
MPDS Storm Water Mgmt Poc	28,600	-
Spring Creek Survey Cost	31,000	-
Predator Control	1,500	1,500
Criminal Investigation	-	5,000
Prof Serv/Audit	20,000	20,000
Refunds & Rebates	1,000	1,000
Porneuf Soil & Water	10,000	10,000
Juv Fac Oper Exp	535,000	530,000
Miscellaneous	35,000	31,548
Three Rivers RC&D	7,500	5,800
Total Other Expenses	<u>1,015,449</u>	<u>876,905</u>
CAPITAL:	<u>80,000</u>	<u>-</u>
<b>TOTAL COMMISSIONERS</b>	<u><b>\$ 1,681,705</b></u>	<u><b>\$ 1,341,378</b></u>

**CORONER**

<b>SALARIES:</b>		
Elected Official	\$ 22,740	\$ 21,653
Extra Help	<u>7,240</u>	<u>7,200</u>
Total Salaries	<u>29,980</u>	<u>28,853</u>
<b>BENEFITS:</b>	<u>9,263</u>	<u>11,482</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	1,000	1,000
Computer Supplies	1,000	1,000
Travel	500	500
Education	300	300
Telephone	500	500
Cellular Telephone	2,700	2,700
Prof Services	<u>35,000</u>	<u>35,000</u>
Total Other Expenses	<u>41,000</u>	<u>41,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL CORONER</b>	<u><b>\$ 80,243</b></u>	<u><b>\$ 81,335</b></u>

**CLERK OF THE DISTRICT COURT**

<b>SALARIES:</b>		
Court Records Clerks	\$ 410,868	\$ 388,876
Bonds & Fines Clerks	195,250	176,801
Part-time	12,044	22,784
Extra Help/Overtime	7,000	7,000
Retirement Payout	-	7,200
Salary Stipend	-	6,856
Total Salaries	<u>625,162</u>	<u>609,517</u>

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
BENEFITS:	328,384	294,344
OTHER EXPENSE:		
Travel	2,000	2,000
Training & Education	1,000	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>14,000</u>	<u>14,000</u>
CAPITAL:	-	-
<b>TOTAL CLERK OF THE DISTRICT COURT</b>	<u>\$ 967,546</u>	<u>\$ 917,861</u>

**COUNTY BUILDINGS AND GROUNDS**

SALARIES:		
Grounds & Maintenance	\$ 98,863	\$ 90,003
Part-time	38,860	36,459
Extra Help/Overtime	500	500
Salary Stipend	-	5
Total Salaries	<u>138,223</u>	<u>126,967</u>
BENEFITS:	<u>68,317</u>	<u>51,004</u>
OTHER EXPENSE:		
Operating Supplies	16,500	16,500
Operating Supplies/Juv-Cnty	500	500
Postage	-	25
Travel	1,000	1,000
Education & Training	1,200	1,200
Fuel	940	600
Building Repairs	65,000	65,000
Bldg Rep/Off Maint	15,000	15,000
Bldg Repairs/Annex	10,000	10,000
Bldg Rep/Courtroom	6,000	6,000
Building Repairs/ old Jail	8,000	10,000
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	8,500	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	650	650
Heat	40,000	40,000
Heat/Annex	8,000	8,000
Heat/Juvenile	1,600	1,500
Heat/Probation	1,800	1,800
Laundry	2,000	2,000
Contract Services	8,000	8,000
Safety	8,500	8,500
Total Other Expenses	<u>269,490</u>	<u>271,075</u>
CAPITAL:	-	-
<b>TOTAL BUILDINGS AND GROUNDS</b>	<u>\$ 476,030</u>	<u>\$ 449,046</u>

**CONTINGENCY**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Contingency	<u>300,000</u>	<u>200,000</u>
Total Other Expenses	<u>300,000</u>	<u>200,000</u>
CAPITAL:	-	-
<b>TOTAL CONTINGENCY</b>	<u>\$ 300,000</u>	<u>\$ 200,000</u>

**AGRICULTURE EXTENSION**

SALARIES:		
Office Support	\$ 54,039	\$ 49,983

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Part-time	27,180	25,176
Salary Stipend	-	27
Total Salaries	<u>81,219</u>	<u>75,186</u>
BENEFITS:	<u>34,290</u>	<u>33,115</u>
OTHER EXPENSE:		
Office Supplies	4,500	4,500
Freight	100	100
Repairs/Maint- Off Equip	2,000	2,000
Postage	440	400
Travel	4,800	6,000
Education	3,500	3,500
Vehicle Repairs	1,500	1,500
Fuel	1,800	-
Telephone	2,100	2,100
Cellular Telephone	550	550
Contract Services	2,525	2,330
Agents Salary	4,500	4,500
Total Other Expenses	<u>28,315</u>	<u>27,480</u>
CAPITAL:	-	-
<b>TOTAL AGRICULTURE EXTENSION</b>	<u>\$ 143,824</u>	<u>\$ 135,781</u>

**DATA PROCESSING**

SALARIES:		
Chief Technical Officer	\$ 37,688	\$ 37,687
Programmers	188,852	181,568
Operations	74,133	72,409
Salary Stipend	-	2,653
Total Salaries	<u>300,673</u>	<u>294,317</u>
BENEFITS:	<u>125,125</u>	<u>109,840</u>
OTHER EXPENSE:		
Office Supplies	400	400
Computer Supplies	11,000	11,000
Comp Sup/Hardware	8,000	8,000
Freight	-	-
Maint/Computer	20,000	28,000
Software Support	15,000	15,000
CWD Software Maint	5,000	5,000
Repairs/Maint- Off Equip	600	600
Postage	54	50
Travel	2,000	2,000
Education	2,000	2,000
Telephone	2,000	2,000
Telephone Maint	15,000	15,000
Cellular Telephone	300	500
Contr. Svcs/Internet	5,000	5,000
Contract Labor	18,000	28,500
Total Other Expenses	<u>104,354</u>	<u>123,050</u>
CAPITAL:	12,000	-
<b>TOTAL DATA PROCESSING</b>	<u>\$ 542,152</u>	<u>\$ 527,207</u>

**JUVENILE PROGRAMS / COUNTY**

SALARIES:		
Juvenile Probation Director	\$ 58,428	\$ 54,040
Juvenile Probation Officers & Office Support	199,095	187,923
Part-time	24,602	22,902
Extra Help/Overtime	2,000	2,000
Total Salaries	<u>284,125</u>	<u>266,865</u>
BENEFITS:	<u>114,306</u>	<u>114,379</u>
OTHER EXPENSE:		
Operating Supp	6,044	6,044
Maint/Off Equip	4,000	4,000
Fuel	2,340	1,950
Telephone	6,000	6,000
Contract Labor	13,841	13,841
Total Other Expenses	<u>32,225</u>	<u>31,835</u>
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / COUNTY</b>	<u>\$ 430,656</u>	<u>\$ 413,079</u>

**BANNOCK COUNTY----EXPENDITURE BUDGET**

**FY2008  
APPROVED  
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**JUVENILE PROGRAMS / BLOCK**

SALARIES:		
Juvenile Probation Officers	\$ 110,720	\$ 102,462
PT Team Asst	-	11,580
Salary Stipend	-	13
Total Salaries	<u>110,720</u>	<u>114,055</u>
BENEFITS:	<u>73,066</u>	<u>65,068</u>
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	<u>8,382</u>	<u>8,382</u>
CAPITAL:		
	-	-
<b>TOTAL JUVENILE PROGRAMS / BLOCK</b>	<b><u>\$ 192,168</u></b>	<b><u>\$ 187,505</u></b>

**JUVENILE PROGRAMS / TOBACCO**

SALARIES:		
Juvenile Probation Officers	\$ 197,935	\$ 183,873
Part-time	12,726	12,232
Salary Stipend	-	852
Total Salaries	<u>210,661</u>	<u>196,957</u>
BENEFITS:	<u>96,426</u>	<u>88,913</u>
OTHER EXPENSE:		
Contr Labor	17,695	17,695
FY Carryforward	-	-
Total Other Expenses	<u>17,695</u>	<u>17,695</u>
CAPITAL:		
	-	-
<b>TOTAL JUVENILE PROGRAMS / TOBACCO</b>	<b><u>\$ 324,782</u></b>	<b><u>\$ 303,565</u></b>

**PLANNING AND DEVELOPMENT**

SALARIES:		
Planning Staff	\$ 187,640	\$ 175,210
Part-time	10,819	10,108
Extra Help/Overtime	1,000	-
Salary Stipend	-	1,102
Total Salaries	<u>199,459</u>	<u>186,420</u>
BENEFITS:	<u>105,520</u>	<u>93,009</u>
OTHER EXPENSE:		
Office Supplies	4,000	4,000
Operating Supplies	1,000	1,000
Printing & Binding	4,000	4,000
Legal Publications	4,000	4,000
Repairs/Maint- Off Equip	1,500	1,500
Postage	1,120	1,000
Travel	2,500	2,500
Travel-Bldg Insp	2,300	2,000
Travel-P & Z Comm	3,000	3,000
Education	3,000	3,000
Education-Bldg Insp	2,500	2,500
License/Certification	1,500	1,500
Vehicle Repairs	1,000	1,000
Fuel	5,000	3,500
Telephone	1,200	1,200
Cellular Telephone	750	750
Contr Svcs/Engineer	2,000	2,000
Total Other Expenses	<u>40,370</u>	<u>38,450</u>
CAPITAL:		
	-	-
<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b><u>\$ 345,349</u></b>	<b><u>\$ 317,879</u></b>

**HEALTH INSURANCE**

SALARIES:		
	\$ -	\$ -
BENEFITS:		
	-	-
OTHER EXPENSE:		
Medical Claims	3,800,000	-
Medical Claims/Sheriff	641,746	539,335

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Medical Claims/Jail	641,746	554,571
Medical Claims/Pros	122,581	143,213
Medical Claims/PD	144,213	109,695
Total Other Expenses	<u>5,350,286</u>	<u>1,346,814</u>
CAPITAL:	-	-
<b>TOTAL HEALTH INSURANCE</b>	<u>\$ 5,350,286</u>	<u>\$ 1,346,814</u>

**NEW PROJECTS**

SALARIES:	\$ 160,000	\$ 147,000
BENEFITS:	<u>40,000</u>	<u>33,000</u>
OTHER EXPENSE:	-	-
Total Other Expenses	<u>-</u>	<u>-</u>
CAPITAL:	350,000	-
<b>TOTAL COMPENSATION ADJUSTMENT</b>	<u>\$ 550,000</u>	<u>\$ 180,000</u>

**PROBATION**

SALARIES:		
Director	\$ 51,376	\$ 47,206
Probation Officers & Staff	326,462	304,815
Part-time	11,254	-
Extra Help/Overtime	12,900	12,900
Salary Stipend	-	2,239
Total Salaries	<u>401,992</u>	<u>367,160</u>
BENEFITS:	<u>180,761</u>	<u>161,918</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	3,500	3,500
Misc - Ankle Bracelet/Test	5,000	5,000
Total Other Expenses	<u>19,310</u>	<u>19,310</u>
CAPITAL:	-	-
<b>TOTAL PROBATION</b>	<u>\$ 602,063</u>	<u>\$ 548,388</u>

**ROAD AND BRIDGE**

SALARIES:		
Road Superintendent	\$ 65,567	\$ 63,045
Supervisors & Office Support	338,827	351,799
Equipment Operators	267,367	256,309
Truck Drivers	392,146	369,354
Mechanics	228,448	223,689
Extra Help/Overtime	85,000	85,000
Salary Stipend	-	7,316
Total Salaries	<u>1,377,355</u>	<u>1,356,512</u>
BENEFITS:	<u>766,131</u>	<u>737,425</u>
OTHER EXPENSE:		
Office Supplies	4,000	4,000
Oper Supp/Field	40,000	40,000
Oper Supp/Shop	26,300	26,300
Oper Supp/Safety	5,000	5,000
Oper Supp/Roads	250,000	182,000
Freight/Field	1,000	1,000
Freight/Shop	500	500
Repairs/Maint- Off Equip	8,000	8,000
Postage	250	250
Travel	3,000	3,000
Education & Training-Eng	7,000	7,000
Vehicle Repair	200,000	200,000
Veh Repair-Rebill Depts	54,000	54,000
Fuel	270,000	225,000
Fuel-Rebill depts	208,000	222,000
Building Repairs	13,000	13,000
Electricity	22,000	22,000
Water & Garbage	4,300	4,300
Telephone	5,000	5,000

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Cellular Telephone	4,300	4,300
Heat	13,000	10,000
Lease/Heavy Equip	35,000	35,000
NOBAMPO Dues	5,200	5,200
Laundry	10,000	10,000
Road Oil/Field	800,000	600,000
Tires	30,000	26,000
Tires-Rebill Depts	8,000	12,000
Prof Serv/Eng/Field	31,000	24,000
Contract Labor	10,000	20,000
Total Other Expenses	<u>2,067,850</u>	<u>1,768,850</u>
CAPITAL:	<u>218,000</u>	<u>210,000</u>
<b>TOTAL ROAD AND BRIDGE</b>	<u><b>\$ 4,429,336</b></u>	<u><b>\$ 4,072,787</b></u>

**ENGINEER**

<b>SALARIES:</b>		
Engineer	\$ 69,410	\$ 66,315
Total Salaries	<u>69,410</u>	<u>66,315</u>
<b>BENEFITS:</b>	<u>21,666</u>	<u>19,835</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,000	2,000
Field Supplies	1,000	1,000
Repairs/Maint- Off Equip	2,000	2,000
Travel	1,800	1,500
Education	1,500	1,500
Dues & Subscriptions	450	450
Fuel-Engineer	1,350	1,125
Telephone	500	500
Cellular Telephone	250	250
Contract Services	3,800	3,800
Total Other Expenses	<u>14,650</u>	<u>14,125</u>
CAPITAL:	-	-
<b>TOTAL ENGINEER</b>	<u><b>\$ 105,726</b></u>	<u><b>\$ 100,275</b></u>

**SHERIFF**

<b>SALARIES:</b>		
Elected Official	\$ 69,500	\$ 62,896
Undersheriff	69,410	62,883
Supervisors & Office Support	365,891	331,743
SCILD Officers	111,677	103,089
Communications Specialist	240,492	226,202
Detectives	296,674	336,546
Patrol	860,439	776,570
Civil	90,128	87,028
Drivers License	106,788	95,598
Part-time	52,540	49,125
Extra Help/Overtime	99,000	92,000
Salary Stipend	-	2,571
Total Salaries	<u>2,362,539</u>	<u>2,226,251</u>
<b>BENEFITS:</b>	<u>587,493</u>	<u>551,552</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	5,000	5,000
Off Supp/Emerg Ser	1,000	1,000
Oper Supp/Other	20,000	20,000
Oper Supp/SCILD	10,000	10,000
Printing & Binding	4,000	4,000
Repairs/Maint- Off Equip	5,000	5,000
Repairs/Maint- Emerg Svcs	2,500	2,500
Repairs/Maint- Computers	2,000	2,000
Repairs/Maint- Comm	14,500	14,500
Postage	5,600	5,000
Postage/Emer Ser	1,000	1,000
Travel	5,000	5,000
Travel/Emer Ser	1,500	1,500
Education	29,000	29,000
Education/Emer Ser	1,500	1,500
Repairs/Maint- Vehicles	30,000	30,000
Patrol Car Fuel	132,000	110,000
Telephone	16,000	16,000

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Telephone/Emer Ser	3,400	3,400
Lease/ Vehicles	64,361	72,605
Search and Rescue	30,000	30,000
Prisoner Transport	12,000	12,000
Photography	2,500	2,500
Uniforms	23,000	23,000
Police Equipment	3,174	3,174
Crime Prevention	2,500	2,500
K-9	10,000	10,000
Sheriff Critical Equip	73,554	50,000
Total Other Expenses	<u>510,089</u>	<u>472,179</u>
CAPITAL:	<u>168,500</u>	<u>154,500</u>
<b>TOTAL SHERIFF</b>	<u><u>\$ 3,628,621</u></u>	<u><u>\$ 3,404,482</u></u>

**PROSECUTOR**

<b>SALARIES:</b>		
Elected Official	\$ 90,000	\$ 83,208
Deputy Prosecutors	350,612	391,452
Legal Secretaries	211,185	195,398
Salary Stipend	-	-
Total Salaries	<u>651,797</u>	<u>670,058</u>
<b>BENEFITS:</b>	<u>139,745</u>	<u>142,846</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	7,500	7,500
Printing & Binding	3,500	3,500
Publications	4,000	4,000
Repairs/Maint-Off Equip	5,000	5,000
Postage	1,725	1,500
Travel	8,500	8,000
Education	7,000	7,000
License/Certification	9,900	9,900
Telephone	3,500	3,500
Cellular Telephone	2,500	2,500
Victim Witness Fund	3,000	3,000
Total Other Expenses	<u>56,125</u>	<u>55,400</u>
CAPITAL:	-	-
<b>TOTAL PROSECUTOR</b>	<u><u>\$ 847,667</u></u>	<u><u>\$ 868,304</u></u>

**PUBLIC DEFENDER**

<b>SALARIES:</b>		
Public Defender	\$ 89,877	\$ 83,208
Deputy Public Defenders	354,199	295,608
Legal Secretaries	119,685	112,051
Part-time	10,384	9,594
Salary Stipend	-	1,899
Total Salaries	<u>574,145</u>	<u>502,360</u>
<b>BENEFITS:</b>	<u>124,579</u>	<u>109,100</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	6,000	6,000
Printing & Binding	1,500	1,500
Repairs/Maint- Off Equip	2,000	2,000
Postage	2,240	2,000
Travel	5,500	5,000
Education	5,000	5,000
Telephone	3,500	3,500
Cellular Telephone	1,200	1,200
Dues	4,500	4,500
Professional Serv	5,000	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>45,700</u>
CAPITAL:	-	-
<b>TOTAL PUBLIC DEFENDER</b>	<u><u>\$ 745,164</u></u>	<u><u>\$ 657,160</u></u>

**JAIL**

SALARIES:

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Detention Deputies	\$ 1,745,030	\$ 1,623,303
Booking	218,883	202,868
Maintenance	77,896	71,615
Kitchen Staff	100,152	87,922
Medical Staff	-	153,006
Part-time	12,222	11,748
Extra Help/Overtime	170,000	170,000
Salary Stipend	-	4,324
Total Salaries	<u>2,324,183</u>	<u>2,324,786</u>
<b>BENEFITS:</b>	<u>578,835</u>	<u>576,543</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	8,000	8,000
Operating Supplies	15,000	15,000
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	8,000	8,000
Repairs/Maint- Comm Equip	1,000	1,000
Postage	2,800	2,500
Travel	1,000	1,000
Education & Training	17,000	17,000
Electricity	60,000	81,655
Water & Garbage	80,000	60,000
Telephone	23,250	23,250
Heat	95,000	90,000
Prisoner-Ambulance	5,000	5,000
Prisoner Transport	2,500	2,500
Alternate Incarceratn	3,000	3,000
Laundry	2,500	2,500
Photography	2,000	2,000
Uniforms	27,800	32,800
Police Equipment	400	400
Inmate Clothing	10,000	10,000
Inmate GED Prog	1,000	1,000
Repairs/Maint- Building	90,000	90,000
Prisoner Medication	-	10,000
Pris Med/Indigent	-	25,000
Hosp/Pris/Indigent	600,000	25,000
Med/Dr/Pris/Indigent	35,000	75,000
Jail Supplies	15,000	15,000
Indigent Supplies	3,000	3,000
Prisoner Foods	420,000	375,000
Law Library	1,500	1,500
Misc -Bank Charge	705	705
Total Other Expenses	<u>1,533,455</u>	<u>989,810</u>
<b>CAPITAL:</b>	<u>34,000</u>	<u>-</u>
<b>TOTAL JAIL</b>	<u>\$ 4,470,473</u>	<u>\$ 3,891,139</u>

**AMBULANCE DISTRICT**

<b>SALARIES:</b>	\$ -	\$ -
<b>BENEFITS:</b>	-	-
<b>OTHER EXPENSE:</b>		
Spec. Care Transport	-	-
Ambulance Contract	2,355,280	1,928,058
Refunds	25,000	22,000
Administration Fee	-	-
Contingency	-	-
Misc - Bank Fees	600	600
Total Other Expenses	<u>2,380,880</u>	<u>1,950,658</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL AMBULANCE DISTRICT</b>	<u>\$ 2,380,880</u>	<u>\$ 1,950,658</u>

**DISTRICT COURT**

<b>SALARIES:</b>		
Judicial Secretaries	\$ 315,102	\$ 305,813
Deputy Clerks	149,055	137,553
Law Clerks	124,957	125,610
Court Marshals/Security	438,864	409,638
Part-time	22,606	20,690
Extra Help/Overtime	30,700	30,700
Salary Stipend	-	3,991

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Total Salaries	1,081,284	1,033,995
BENEFITS:	<u>572,557</u>	<u>527,807</u>
OTHER EXPENSE:		
Office Supplies	35,000	30,000
Computer Supplies	2,000	6,000
Office Supp/Paper	14,000	10,000
Supplies/Divorce Ed	7,000	5,000
Microfilm Supplies	1,000	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	17,700	15,000
Postage/Jury	7,080	6,000
Travel	300	-
Education & Training	4,000	6,000
Gas Oil Lube	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	15,000
Jury Comm Admin	2,500	2,500
Jury Selection	8,000	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	75,000	75,000
Mental Hearings/ Examiners	15,000	15,000
Professional Fees	6,000	6,000
Prof Svcs/Divorce Ed	4,000	4,000
Transcript Fees	6,500	6,500
Contract Labor-W/C	100,000	100,000
Interpreter	300	300
Law Library-ISU	26,000	25,000
West Law	12,403	12,403
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
CASA Donation	18,000	13,000
Misc Expense	3,500	3,500
Courthouse Security	1,600	1,600
Total Other Expenses	<u>460,483</u>	<u>450,403</u>
CAPITAL:	-	-
<b>TOTAL DISTRICT COURT</b>	<u><u>\$ 2,114,324</u></u>	<u><u>\$ 2,012,205</u></u>

**FAIR DISTRICT**

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

**FAIR MAINTENANCE**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Vehicle Rep & Maint	-	12,000
Fuel	-	16,000
Repair/ Maint	1,000	1,000
Maintenance/North	44,000	44,000
Maintenance/South	12,000	12,000

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Maintenance/DSL Rd&Br	2,500	2,500
Maintenance/BC Rd&Br	-	10,000
Maintenance/BC Rd&Br	-	21,000
Cleaning Supplies	4,000	4,000
Electricity	22,000	22,000
Water	16,000	12,000
Telephone	4,000	4,000
Cellular Telephone	1,000	1,000
Heat	12,000	12,000
Total Other Expenses	<u>118,500</u>	<u>173,500</u>
CAPITAL:	<u>415,350</u>	<u>75,000</u>
<b>TOTAL FAIR MAINTENANCE</b>	<b><u>\$ 533,850</u></b>	<b><u>\$ 248,500</u></b>

**FAIR EXHIBIT**

<b>SALARIES:</b>		
Fairgrounds Manager	\$ 47,812	\$ 45,973
Secretary & Maintenance	95,368	91,043
Part-time	1,277	
Extra Help/Overtime	31,000	31,000
Salary Stipend	-	1,031
Total Salaries	<u>175,457</u>	<u>169,047</u>
<b>BENEFITS:</b>	<u>90,557</u>	<u>85,074</u>
<b>OTHER EXPENSE:</b>		
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	1,500
Travel	3,000	3,000
Education	500	500
Vehicle Repair & Maintenance	9,000	-
Fuel	16,000	-
Horse Bedding Supp	6,000	6,000
Total Other Expenses	<u>57,480</u>	<u>32,300</u>
CAPITAL:	<u>125,000</u>	<u>45,000</u>
<b>TOTAL FAIR EXHIBIT</b>	<b><u>\$ 448,494</u></b>	<b><u>\$ 331,421</u></b>

**NORTH FAIR**

<b>SALARIES:</b>		
Extra Help/Overtime	\$ 1,000	\$ 2,000
Total Salaries	<u>1,000</u>	<u>2,000</u>
<b>BENEFITS:</b>	<u>136</u>	<u>270</u>
<b>OTHER EXPENSE:</b>		
Supplies/North	3,500	3,500
Fair Awards/North	12,000	12,000
Judging	1,500	500
Displays	3,000	3,000
Security	500	500
Misc Performances	4,500	4,500
Total Other Expenses	<u>25,000</u>	<u>24,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL NORTH FAIR</b>	<b><u>\$ 26,136</u></b>	<b><u>\$ 26,270</u></b>

**SOUTH FAIR**

<b>SALARIES:</b>		
Extra Help/Overtime	\$ 1,000	\$ 2,000
Total Salaries	<u>1,000</u>	<u>2,000</u>
<b>BENEFITS:</b>	<u>136</u>	<u>270</u>
<b>OTHER EXPENSE:</b>		
Supplies/South	3,500	3,500
Fair Awards/South	12,000	12,000
Repairs & Improvmts	5,000	5,000
Judging	1,500	500
Displays	3,000	3,000
Promotions	500	500
Security	500	500

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Misc Performances	4,500	4,500
Total Other Expenses	<u>30,500</u>	<u>29,500</u>
CAPITAL:	-	-
<b>TOTAL SOUTH FAIR</b>	<b><u>\$ 31,636</u></b>	<b><u>\$ 31,770</u></b>

**4-H**

<b>SALARIES:</b>		
Extra Help/Overtime	\$ 3,200	\$ 4,200
Total Salaries	<u>3,200</u>	<u>4,200</u>
<b>BENEFITS:</b>	<u>431</u>	<u>567</u>
<b>OTHER EXPENSE:</b>		
4-H Supplies	3,000	3,000
4-H Awards	4,500	4,500
Judges' Travel	800	500
4-H Fair Premiums	5,000	5,000
Judging	1,000	-
4-H Fair Book	700	700
Total Other Expenses	<u>15,000</u>	<u>13,700</u>
CAPITAL:	-	-
<b>TOTAL 4-H</b>	<b><u>\$ 18,631</u></b>	<b><u>\$ 18,467</u></b>

**HEALTH DISTRICT**

<b>SALARIES:</b>		
	\$ -	\$ -
<b>BENEFITS:</b>	-	-
<b>OTHER EXPENSE:</b>		
Health Services	454,009	440,411
Total Other Expenses	<u>454,009</u>	<u>440,411</u>
CAPITAL:	-	-
<b>TOTAL HEALTH DISTRICT</b>	<b><u>\$ 454,009</u></b>	<b><u>\$ 440,411</u></b>

**HISTORICAL SOCIETY**

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

**INDIGENT ADMINISTRATION**

<b>SALARIES:</b>		
Indigent Services Director	\$ 53,602	\$ 48,692
Case Workers & Office Support	114,507	107,640
Part-time	12,380	11,906
Extra Help Sectry	2,000	2,000
Salary Stipend	-	-
Total Salaries	<u>182,489</u>	<u>170,238</u>
<b>BENEFITS:</b>	<u>86,688</u>	<u>66,695</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	5,500	5,500
Repairs/Maint-Off Equip	1,850	1,850
Postage	11,200	10,000
Travel	2,300	2,000
Education	1,000	1,000
Telephone	1,000	1,000
Refunds	500	500
Misc.	4,000	4,000
Total Other Expenses	<u>27,350</u>	<u>25,850</u>
CAPITAL:	-	-
<b>TOTAL INDIGENT ADMINISTRATION</b>	<b><u>\$ 296,527</u></b>	<b><u>\$ 262,783</u></b>

**INDIGENT DIRECT ASSISTANCE**

**BANNOCK COUNTY----EXPENDITURE BUDGET**

**FY2008  
APPROVED  
BUDGET**

**FY2007  
APPROVED  
BUDGET**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	480	400
Direct Asst-Housing	8,000	8,500
Direct Asst-Utilities	1,500	1,800
Prof Services-Burial	12,000	12,000
Prof Serv-Hospital	610,000	410,698
Prof Serv-Medical	250,000	225,000
Medical-Ins Prem	28,000	35,000
Psychiatric	120,000	110,000
Psychiatric Physical	8,000	8,000
Pharm Support	40,000	50,000
P. C. Transport	2,500	2,500
Prisoner-Medications	34,000	-
Dir Assist-Free Clinic	25,200	25,200
Meals on Wheels	28,800	28,800
Aid to Friends	16,200	16,200
Emer Agency Assist	6,000	6,000
Dir Assist-Med Cons	3,000	3,000
Prof Fees-Legal	1,000	1,000
Mental Hearing/Atty	1,000	1,000
Mental Hearing/Drs	22,000	22,000
Total Other Expenses	<u>1,217,680</u>	<u>967,098</u>
CAPITAL:	-	-
<b>TOTAL INDIGENT DIRECT ASSISTANCE</b>	<u>\$ 1,217,680</u>	<u>\$ 967,098</u>

**JUNIOR COLLEGE**

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

**APPRAISAL**

SALARIES:		
Appraisers	312,149	300,267
Appraisal Support Staff	250,331	239,357
Part-time	12,726	15,917
Extra Help/Overtime	8,500	12,165
Salary Stipend	-	10,365
Total Salaries	<u>583,706</u>	<u>578,071</u>
BENEFITS:	<u>275,623</u>	<u>246,971</u>
OTHER EXPENSE:		
Office Supplies	9,000	-
Travel	5,200	4,500
Education	7,200	6,000
Vehicle Repairs/Maint	5,000	5,000
Fuel	3,500	2,000
Cellular Telephone	1,500	1,500
Appraisal	121,000	121,000
Maps	4,000	4,000
GIS Mapping	10,000	19,000
Total Other Expenses	<u>166,400</u>	<u>163,000</u>
CAPITAL:	-	-
<b>TOTAL APPRAISAL</b>	<u>\$ 1,025,729</u>	<u>\$ 988,042</u>

**SOLID WASTE DISPOSAL**

SALARIES:		
Supervisors	\$ 106,127	\$ 102,034
Operation Techs	122,618	125,793
Equipment Operators	242,967	234,231
Waste Screeners/Maintenance	39,074	25,834
Part-time	-	-

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Extra Help/Overtime	5,000	5,000
Salary Stipend	-	676
Total Salaries	<u>515,786</u>	<u>493,568</u>
<b>BENEFITS:</b>	<u>283,321</u>	<u>264,557</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	6,000	6,000
Office Supplies-Computers	7,500	-
Operating Supplies	40,000	40,000
Clothing/Safety Equip	3,000	3,000
Drug Testing	1,000	1,000
Legal Publications	200	200
Repairs/Maint-Off Equip	1,000	300
Postage	1,100	1,000
Travel	3,000	3,000
Training/Education	7,500	7,500
Ed/Public Relations	3,500	3,500
Ed/Public Relations-Web Design	1,000	1,000
Vehicle Repairs	70,000	70,000
Tires	7,500	7,500
Fuel	137,000	137,000
Electricity	11,000	11,000
Water & Garbage	800	800
Household Haz Wste	30,000	30,000
CFC Removal	300	300
Telephone	2,000	2,000
Cellular Telephone	2,000	2,000
Heat	1,800	1,500
Liability Insurance	57,188	57,188
Tire Recovery	2,500	2,500
Contr Serv/SCILD	50,000	50,000
Professional Fees	100,000	-
Landfill Monitor/Sub-title D	10,000	13,000
Landfill Monitor/Remediation	25,000	25,000
Refunds	1,000	300
Administration Fee	80,305	80,305
Miscellaneous	300,000	-
Misc-N Fair Coverall Bldg	350,000	-
Total Other Expenses	<u>1,313,193</u>	<u>556,893</u>
<b>CAPITAL:</b>	<u>943,000</u>	<u>320,000</u>
<b>TOTAL SOLID WASTE DISPOSAL</b>	<u>\$ 3,055,300</u>	<u>\$ 1,635,018</u>

**LANDFILL PROJECTS**

<b>SALARIES:</b>		
Part-time	\$ 52,000	\$ 33,280
Total Salaries	<u>52,000</u>	<u>33,280</u>
<b>BENEFITS:</b>	<u>14,449</u>	<u>6,152</u>
<b>OTHER EXPENSE:</b>		
Total Other Expenses	-	-
<b>CAPITAL:</b>	<u>1,699,000</u>	<u>1,199,000</u>
<b>TOTAL SOLID WASTE DISPOSAL</b>	<u>\$ 1,765,449</u>	<u>\$ 1,238,432</u>

**LIABILITY INSURANCE**

<b>SALARIES:</b>	\$ -	\$ -
<b>BENEFITS:</b>	-	-
<b>OTHER EXPENSE:</b>		
Cat Ins/ICRMP Prem.	182,910	166,966
Cat Ins/Rd & Br	114,319	112,078
Cat Ins/Sheriff	114,319	112,078
Cat Ins/Landfill	45,728	57,188
Risk Mgt - Deductibles	40,000	40,000
Total Other Expenses	<u>497,276</u>	<u>488,310</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL LIABILITY INSURANCE</b>	<u>\$ 497,276</u>	<u>\$ 488,310</u>

**VETERANS MEMORIAL**

<b>SALARIES:</b>	\$ -	\$ -
<b>BENEFITS:</b>	-	-

**BANNOCK COUNTY----EXPENDITURE BUDGET**

**FY2008  
APPROVED  
BUDGET**

**FY2007  
APPROVED  
BUDGET**

**OTHER EXPENSE:**

Lava Hot Springs	-	840
Downey	-	1,890
Vet Mem Contract	65,180	65,180
Total Other Expenses	<u>65,180</u>	<u>67,910</u>

**CAPITAL:**

**TOTAL VETERANS MEMORIAL**

	-	-
	<u>\$ 65,180</u>	<u>\$ 67,910</u>

**NOXIOUS WEED**

**SALARIES:**

Weed Control Operators	\$ 74,964	\$ 71,220
Extra Help/Overtime	49,094	45,732
Salary Stipend	-	660
Total Salaries	<u>124,058</u>	<u>117,612</u>

**BENEFITS:**

**OTHER EXPENSE:**

Office Supplies	1,500	1,500
Operating Supplies	4,000	4,000
Safety Supplies	1,000	1,000
Postage	1,404	1,300
Travel	2,750	2,450
Education	3,000	3,000
Ed/Public Relations	2,000	2,000
Tires	2,000	2,000
Repairs & Maint	6,000	6,000
Fuel	16,000	12,500
Telephone	1,000	1,000
Cellular Telephone	900	900
Chemicals	85,000	85,000
Wood Project	8,000	8,000
Contract Labor-W/C	12,000	12,000
Total Other Expenses	<u>146,554</u>	<u>142,650</u>

**CAPITAL:**

**TOTAL NOXIOUS WEED**

	-	-
	<u>\$ 351,462</u>	<u>\$ 322,136</u>

**MOSQUITO ABATEMENT**

**SALARIES:**

Mosquito Sprayers	\$ 71,070	\$ -
Extra Help/Overtime	13,639	-
Salary Stipend	-	-
Total Salaries	<u>84,709</u>	<u>-</u>

**BENEFITS:**

**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	-
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>196,779</u>	<u>-</u>

**CAPITAL:**

**TOTAL MOSQUITO ABATEMENT**

	-	-
	<u>\$ 331,908</u>	<u>\$ -</u>

**PILT**

**SALARIES:**

**BENEFITS:**

**OTHER EXPENSE:**

	\$ -	\$ -
	-	-

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
Total Other Expenses	-	-
CAPITAL:	310,868	455,004
<b>TOTAL PILT</b>	<b>\$ 310,868</b>	<b>\$ 455,004</b>

**SNOWMOBILE**

<b>SALARIES:</b>		
Snowmobile Groomer	\$ 6,000	\$ 6,000
Total Salaries	6,000	6,000
<b>BENEFITS:</b>	1,478	1,478
<b>OTHER EXPENSE:</b>		
Office Supplies	475	475
Operating Supplies	500	500
Vehicle Repairs	4,000	4,000
Fuel	5,400	4,500
Electricity	500	500
Heat-Propane	500	500
Vehicle Rental	-	10,000
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	18,375	27,475
CAPITAL:	-	-
<b>TOTAL SNOWMOBILE</b>	<b>\$ 25,853</b>	<b>\$ 34,953</b>

**WATERWAYS/COUNTY BOAT**

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

**EMERGENCY COMMUNICATIONS 911**

<b>SALARIES:</b>		
Administrator	\$ 40,703	\$ 37,688
Communications Specialist	18,899	16,909
Salary Stipend	-	1,500
Total Salaries	59,602	56,097
<b>BENEFITS:</b>	19,407	18,618
<b>OTHER EXPENSE:</b>		
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	-	5,000
Travel	2,000	2,500
Education	2,000	2,000
Fuel	250	200
Chinks Peak-Pwr	1,600	1,500
Sedgewick Peak-Pwr	1,200	1,200
Telephone	300	300
US West Line Fee/EPN	185,000	133,000
Cellular Telephone	500	500
Software Support/Upgrade	100,000	75,000
Dept. of Lands Fee	1,300	1,200
Chinks Peak Lease	-	150
Lease/Equipment	1,200	-
Line Lease	50,000	-
Maint/Motorola	120,000	80,000
Maint/General	60,000	30,000
Contract Labor	10,000	-
Administration Fee	20,000	20,000
Misc - Grant Match	50,000	50,000
Cell Phone Upgrade	100,000	100,000
Total Other Expenses	721,350	518,550

**BANNOCK COUNTY----EXPENDITURE BUDGET**

	<b>FY2008 APPROVED BUDGET</b>	<b>FY2007 APPROVED BUDGET</b>
CAPITAL:	-	100,000
<b>TOTAL EMERGENCY COMMUNICATIONS 911</b>	<b>\$ 800,359</b>	<b>\$ 693,265</b>

**UTILITY REFUND**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
County - Utility	7,756	114,302
Road & Bridge - Utility	559	-
Ambulance - Utility	402	-
Total Other Expenses	<u>8,717</u>	<u>114,302</u>
CAPITAL:	-	-
<b>TOTAL UTILITY REFUND</b>	<b>\$ 8,717</b>	<b>\$ 114,302</b>

**GRANTS**

SALARIES:	\$ 250,000	\$ 200,000
BENEFITS:	50,000	50,000
OTHER EXPENSE:		
Proposed New Grants	400,000	375,000
Total Other Expenses	<u>400,000</u>	<u>375,000</u>
CAPITAL:	400,000	375,000
<b>TOTAL GRANTS</b>	<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>

**JUVENILE FACILITY**

SALARIES:		
Juvenile Detention Director	\$ 58,428	\$ 54,080
Office Support	33,946	32,636
Juvenile Attendants	253,474	245,485
Extra Help/Overtime	89,461	85,240
Salary Stipend	-	2,623
Total Salaries	<u>435,309</u>	<u>420,064</u>
BENEFITS:	<u>218,891</u>	<u>202,705</u>
OTHER EXPENSE:		
Office Supplies	5,000	7,000
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	8,000
Fuel	1,700	1,700
Electricity	5,400	5,400
Water & Garbage	3,000	3,000
Telephone	1,900	1,900
Cellular Telephone	500	700
Heat	3,000	3,000
Liability/Fire Ins	2,500	2,500
Juv Det Supplies	20,000	20,000
Supplies/Prisnr Food	30,000	30,000
Contr Serv/Nurse	6,500	6,500
Contract Labor	8,000	4,000
Administration Fee	13,819	13,819
Total Other Expenses	<u>117,819</u>	<u>117,819</u>
CAPITAL:	7,500	7,500
<b>TOTAL JUVENILE FACILITY</b>	<b>\$ 779,519</b>	<b>\$ 748,088</b>

**JAIL BOND**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Principal	590,000	555,000
Interest	162,000	190,000
Miscellaneous Expense	-	-
Total Other Expenses	<u>752,000</u>	<u>745,000</u>
CAPITAL:	-	-

