

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2012
APPROVED
BUDGET**

**FY2011
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:		
Elected Official	\$ 61,297	\$ 60,690
Chief Deputy	58,620	58,039
Clerk/Recorder's Office	113,319	111,489
Auditing Office	345,263	299,128
Election Office	127,422	124,177
Part-time	6,806	6,463
Extra Help/Overtime	12,000	12,000
Accrual Week	28,442	-
Salary Stipend	765	-
Total Salaries	<u>753,934</u>	<u>671,986</u>
BENEFITS:	<u>368,309</u>	<u>369,135</u>
OTHER EXPENSE:		
Office Supplies	16,500	16,500
Office Supp/Auditor	6,500	7,500
Microfilm Supplies	1,500	1,500
Operating Supplies/Other	1,000	500
Printing & Binding	1,000	1,000
Printing & Binding/Auditing	1,000	-
Repairs/Maint- Off Equip Clk	5,500	5,500
Maint/ Postage Meter	6,000	5,000
Repairs/Maint- Off Equip Aud	1,100	670
Postage Clerk & Recorder	6,000	6,000
Postage/Election	4,000	4,000
Postage/Auditors	5,000	6,000
Travel	3,300	3,300
Travel-Auditing Staff	4,000	3,000
Travel-Clerk & Recording	2,000	1,700
Education	3,000	3,000
Ed & Trng- Auditing Staff	4,000	3,000
GASB Training-Auditing	2,000	1,000
Ed Exp/Clerk & Recording	2,000	2,000
Training-Elections	750	500
Fin Stmt Certificate	1,000	1,000
Telephone	3,000	3,000
Cellular Telephone	-	-
Document Archiving	6,000	6,000
Election Supplies	109,000	75,000
Elections- Contract Labor	100,000	36,000
Elections Equipment	13,000	3,800
Election Meals/Mileage	2,800	1,600
Election Advertising	20,000	10,000
Election Equip Repair	66,950	58,750
Elect Consolidation	-	-
Consulting	-	-
Cash Drawer	100	100
Total Other Expenses	<u>398,000</u>	<u>266,920</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL CLERK/AUDITOR	<u>\$ 1,520,243</u>	<u>\$ 1,308,041</u>

ASSESSOR

SALARIES:		
Elected Official	\$ 61,297	\$ 60,690
Chief Deputy	58,620	58,039
Assessor's Office	77,502	75,567
Motor Vehicle	286,939	284,007
Extra Help/Overtime	6,000	4,872
Accrual Week	19,222	-
Salary Stipend	-	-
Total Salaries	<u>509,580</u>	<u>483,175</u>
BENEFITS:	<u>224,931</u>	<u>209,098</u>
OTHER EXPENSE:		
Office Supplies	5,500	5,500
Operating Supplies	4,000	4,000
Printing & Binding	1,800	1,800
Repairs/Maint-Office Equip	2,000	2,000
Postage	60,000	53,000
Travel	3,000	3,000
Education	3,000	3,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Telephone	3,700	3,700
Cellular Telephone	-	-
Contract Labor	-	-
Cash Drawer	150	100
Total Other Expenses	<u>83,150</u>	<u>76,100</u>
CAPITAL:	-	-
TOTAL ASSESSOR	<u>\$ 817,661</u>	<u>\$ 768,373</u>

TREASURER

SALARIES:		
Elected Official	\$ 61,297	\$ 60,690
Chief Deputy	58,620	58,039
Deputy Treasurers	141,858	139,673
Part-time	17,260	16,852
Extra Help/Overtime	1,656	1,200
Retirement Payout	3,500	-
Accrual Week	11,138	-
Salary Stipend	-	-
Total Salaries	<u>295,329</u>	<u>276,454</u>
BENEFITS:	<u>104,466</u>	<u>107,785</u>
OTHER EXPENSE:		
Office Supplies	3,100	2,200
Printing & Binding	9,000	6,750
Repairs/Maint- Off Equip	900	750
Postage	14,000	12,000
Travel	2,500	2,500
Education	1,800	1,800
Telephone	1,000	1,000
Contract Labor	-	-
Securities Services	-	-
Title Research Fees	30,000	2,000
Cash Drawer	100	100
Total Other Expenses	<u>62,400</u>	<u>29,100</u>
CAPITAL:	-	-
TOTAL TREASURER	<u>\$ 462,195</u>	<u>\$ 413,339</u>

COMMISSIONERS

SALARIES:		
Elected Officials	\$ 183,891	\$ 182,070
Commissioners' Attorney	71,532	68,765
Commissioners' Secretaries	85,052	84,178
Personnel/Risk Management	65,583	64,938
Veterans Coordinator	35,735	34,404
Part-time	14,277	14,139
Accrual Week	19,903	-
Salary Stipend	-	-
Total Salaries	<u>475,973</u>	<u>448,494</u>
BENEFITS:	<u>201,064</u>	<u>201,904</u>
OTHER EXPENSE:		
Office Supplies	5,500	2,000
Off Supp/Veterans	976	976
Off Supp/Risk Mgmt	1,000	1,000
Operating/Veterans	2,790	-
Legal Publications	3,415	3,415
Repairs/Maint- Off Equip	3,350	3,000
Postage	1,000	500
Postage/Risk Mgmt	100	100
Staff Travel	1,000	500
Travel/District 1	4,000	3,220
Travel/District 2	4,000	3,220
Travel/District 3	4,000	3,220
Travel/Risk Mgmt	2,000	1,500
Travel/Vetrans	800	488
Travel/Mileage/District 1	-	488
Travel/Mileage/District 2	-	488
Travel/Mileage/District 3	-	2,500
Cr Card/District 1	2,000	1,464
Cr Card/District 2	2,000	1,464
Cr Card/District 3	2,000	1,464

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Education	500	1,000
Education/District 1	1,464	1,464
Education/District 2	1,464	1,464
Education/District 3	1,464	1,464
Educ/Risk Mgmt	2,000	2,000
Educ/Veterans Svc	300	488
Vehicle Repairs	3,000	-
Fuel	9,000	6,000
Telephone	1,100	1,100
Tel/Pay Phone	900	900
Cellular Telephone	4,500	4,000
Telephone/Risk Mgmt	500	500
Telephone/Veterans	488	488
Land Lease	2,000	-
Dues/Misc	2,756	2,756
IAC Dues	16,622	16,622
NACO Dues	1,573	1,573
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	14,500
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	10,300
Economic Dev Coord	70,000	70,000
Comm. Guardian	-	-
Bright Tomorrows	2,400	2,400
Family Services Alliance	7,800	7,800
Capital Def. Fund-ID	33,163	33,163
Prof Svcs	10,000	10,000
MPDS Storm Water Mgmt Poc	26,000	22,600
Spring Creek Survey Cost	-	-
Predator Control	1,500	1,500
Criminal Investigation	-	-
Prof Serv/Audit	18,000	18,000
Refunds & Rebates	976	976
Porneuf Soil & Water	9,757	9,757
Juv Fac Oper Exp	560,000	525,000
Miscellaneous	41,150	34,150
Three Rivers RC&D	5,000	5,000
Misc - Cloud Seeding	9,757	9,757
Total Other Expenses	<u>1,027,039</u>	<u>964,903</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	<u>\$ 1,704,076</u>	<u>\$ 1,615,301</u>

CORONER

SALARIES:		
Elected Official	\$ 30,649	\$ 23,195
Extra Help	\$ 7,776	\$ 7,803
Accrual Week	1,509	-
Total Salaries	<u>39,934</u>	<u>30,998</u>
BENEFITS:	<u>16,103</u>	<u>14,749</u>
OTHER EXPENSE:		
Office Supplies	500	500
Computer Supplies	500	500
Travel	1,000	1,000
Education	300	300
Telephone	500	500
Cellular Telephone	1,500	1,500
Prof Services	34,000	29,000
Total Other Expenses	<u>38,300</u>	<u>33,300</u>
CAPITAL:	-	-
TOTAL CORONER	<u>\$ 94,337</u>	<u>\$ 79,047</u>

CLERK OF THE DISTRICT COURT

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
SALARIES:		
Court Records Clerks	\$ 431,166	\$ 426,113
Bonds & Fines Clerks	164,903	161,471
Part-time	26,233	24,464
Extra Help/Overtime	-	-
Accrual Week	24,472	-
Salary Stipend	1,860	-
Total Salaries	<u>648,634</u>	<u>612,048</u>
BENEFITS:	<u>340,759</u>	<u>350,713</u>
OTHER EXPENSE:		
Travel	2,000	2,000
Transcript Fees/Clerk's Record	7,000	7,000
NSF Checks	1,000	1,000
Total Other Expenses	<u>10,000</u>	<u>10,000</u>
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	<u>\$ 999,393</u>	<u>\$ 972,761</u>

COUNTY BUILDINGS AND GROUNDS

SALARIES:		
Grounds & Maintenance	\$ 195,294	\$ 194,336
Part-time	43,738	41,428
Extra Help/Overtime	8,000	3,000
Accrual Week	9,679	-
Salary Stipend	-	-
Total Salaries	<u>256,711</u>	<u>238,764</u>
BENEFITS:	<u>112,967</u>	<u>104,629</u>
OTHER EXPENSE:		
Operating Supplies	18,500	18,500
Operating Supplies/Juv-Cnty	500	500
Travel	400	400
Education & Training	400	400
Vehicle Repairs	500	500
Fuel	940	940
Building Repairs	40,000	40,000
Bldg Rep/Off Maint	6,000	6,000
Bldg Repairs/Annex	7,000	8,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/ old Jail	4,000	5,000
Bldg Rep/Spec Proj	4,500	4,500
Bldg Rep/Juvenile	2,000	2,000
Bldg Rep/Probation	2,000	2,000
Electricity	37,500	37,500
Electricity/Annex	8,500	8,500
Electricity/Juv	3,000	3,000
Electricity/Probation	3,000	2,750
Water & Garbage	9,500	9,500
Water & Garbage/Anx	2,500	2,500
Water & Garbage/Juv	1,700	1,700
Water & Garbage/Probation	700	700
Telephone	150	150
Cellular Telephone	800	750
Heat	38,000	40,000
Heat/Annex	6,000	7,000
Heat/Juvenile	1,600	1,600
Heat/Probation	1,800	1,800
Laundry	2,300	2,200
Contract Services	6,500	6,000
Safety	8,500	8,500
Total Other Expenses	<u>221,790</u>	<u>225,890</u>
CAPITAL:	-	-
TOTAL BUILDINGS AND GROUNDS	<u>\$ 591,468</u>	<u>\$ 569,283</u>

CONTINGENCY

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Contingency	<u>275,000</u>	<u>175,000</u>
Total Other Expenses	<u>275,000</u>	<u>175,000</u>
CAPITAL:	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
TOTAL CONTINGENCY	\$ 275,000	\$ 175,000
AGRICULTURE EXTENSION		
SALARIES:		
Office Support	\$ 54,476	\$ 57,149
Part-time	26,877	26,752
Accrual Week	3,191	
Salary Stipend	-	-
Total Salaries	<u>84,544</u>	<u>83,901</u>
BENEFITS:	<u>37,647</u>	<u>39,252</u>
OTHER EXPENSE:		
Office Supplies	4,000	4,000
Ag Extension Operating Activities	9,500	9,500
Freight	-	-
Repairs/Maint- Off Equip	200	200
Postage	300	250
Travel	3,900	3,900
Education	2,840	2,840
Vehicle Repairs	1,000	1,000
Fuel	1,874	1,674
Electricity	3,000	-
Water & Garbage	700	-
Telephone	6,000	1,500
Heat	1,800	-
Contract Services	2,525	2,525
Agents Salary	3,600	3,600
Total Other Expenses	<u>41,239</u>	<u>30,989</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u>\$ 163,430</u>	<u>\$ 154,142</u>

DATA PROCESSING

SALARIES:		
Chief Technical Officer	\$ 33,988	\$ 33,654
Programmers	182,802	181,044
Operations	101,838	99,487
Accrual Week	12,514	-
Salary Stipend	518	-
Total Salaries	<u>331,660</u>	<u>314,185</u>
BENEFITS:	<u>132,240</u>	<u>133,478</u>
OTHER EXPENSE:		
Office Supplies	200	100
Computer Supplies	9,000	12,000
Comp Sup/Hardware	6,000	5,000
Freight	-	-
Maint/Computer	12,000	20,000
Software Support	32,000	18,000
CWD Software Maint	5,000	6,000
Repairs/Maint- Off Equip	-	-
Postage	50	50
Travel	1,000	1,000
Education	1,000	1,000
Telephone	2,000	2,000
Telephone Maint	15,000	15,000
Cellular Telephone	200	300
Contr. Svcs/Internet	5,600	5,000
Contract Labor	2,500	2,500
Total Other Expenses	<u>91,550</u>	<u>87,950</u>
CAPITAL:	21,000	-
TOTAL DATA PROCESSING	<u>\$ 576,450</u>	<u>\$ 535,613</u>

JUVENILE PROGRAMS / COUNTY

SALARIES:		
Juvenile Probation Director	\$ 65,583	\$ 64,938
Juvenile Probation Officers & Office Support	227,533	221,770
Part-time	12,756	12,281
Accrual Week	11,992	-
Extra Help/Overtime	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Total Salaries	317,864	298,989
BENEFITS:	<u>162,512</u>	<u>158,810</u>
OTHER EXPENSE:		
Operating Supp	-	-
Maint/Off Equip	-	-
Fuel	-	-
Telephone	3,000	3,000
Contract Labor	-	-
Total Other Expenses	<u>3,000</u>	<u>3,000</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	<u><u>\$ 483,376</u></u>	<u><u>\$ 460,799</u></u>

JUVENILE PROGRAMS / BLOCK

SALARIES:		
Juvenile Probation Officers	\$ 121,140	\$ 115,316
Accrual Week	4,752	-
Salary Stipend	-	-
Total Salaries	<u>125,892</u>	<u>115,316</u>
BENEFITS:	<u>76,223</u>	<u>76,465</u>
OTHER EXPENSE:		
Postage	-	500
Educ & Trng	-	-
Elec. Monitor	-	-
Accounting Fee	1,475	1,475
Total Other Expenses	<u>1,475</u>	<u>1,975</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	<u><u>\$ 203,590</u></u>	<u><u>\$ 193,756</u></u>

JUVENILE PROGRAMS / TOBACCO

SALARIES:		
Juvenile Probation Officers	\$ 168,564	\$ 166,816
Accrual Week	6,611	-
Salary Stipend	-	-
Total Salaries	<u>175,175</u>	<u>166,816</u>
BENEFITS:	<u>122,198</u>	<u>129,418</u>
OTHER EXPENSE:		
Contr Labor	-	-
FY Carryforward	-	-
Total Other Expenses	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	<u><u>\$ 297,373</u></u>	<u><u>\$ 296,234</u></u>

PLANNING AND DEVELOPMENT

SALARIES:		
Planning Staff	\$ 204,133	\$ 206,919
Part-time	11,451	11,017
Extra Help/Overtime	26,000	-
Accrual Week	9,446	-
Salary Stipend	-	-
Total Salaries	<u>251,030</u>	<u>217,936</u>
BENEFITS:	<u>131,979</u>	<u>124,322</u>
OTHER EXPENSE:		
Office Supplies	6,100	5,600
Operating Supplies	2,400	1,250
Printing & Binding	2,200	2,200
Legal Publications	2,400	2,400
Repairs/Maint- Off Equip	2,000	3,000
Postage	1,600	1,600
Travel	2,000	2,000
Travel-Bldg Insp	3,500	3,500
Travel-P & Z Comm	3,800	3,800
Education	2,000	2,000
Education-Bldg Insp	4,350	4,350
License/Certification	1,550	1,550
Vehicle Repairs	1,000	1,500
Fuel	5,500	4,000
Telephone	2,860	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Cellular Telephone	1,260	1,260
Contr Svcs/Engineer	1,000	1,000
Total Other Expenses	<u>45,520</u>	<u>42,010</u>
CAPITAL:	-	-
TOTAL PLANNING AND DEVELOPMENT	<u>\$ 428,529</u>	<u>\$ 384,268</u>

HEALTH INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Medical Claims	4,500,000	4,500,000
Medical Claims/Sheriff	260,000	302,098
Medical Claims/Jail	260,000	300,300
Medical Claims/Pros	70,000	66,534
Medical Claims/PD	70,000	62,937
Total Other Expenses	<u>5,160,000</u>	<u>5,231,869</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	<u>\$ 5,160,000</u>	<u>\$ 5,231,869</u>

PROBATION

SALARIES:		
Director	\$ 52,912	\$ 52,418
Probation Officers & Staff	338,044	342,515
Part-time	30,639	28,416
Extra Help/Overtime	14,500	12,900
Accrual Week	17,085	-
Salary Stipend	-	-
Total Salaries	<u>453,180</u>	<u>436,249</u>
BENEFITS:	<u>216,543</u>	<u>205,262</u>
OTHER EXPENSE:		
Office Supplies	3,810	2,410
Travel	1,500	1,500
Education	1,590	-
Telephone	3,700	3,700
Cellular Telephone	-	-
Contract Labor	-	-
Misc - Ankle Bracelet/Test	2,000	-
Total Other Expenses	<u>12,600</u>	<u>7,610</u>
CAPITAL:	-	-
TOTAL PROBATION	<u>\$ 682,323</u>	<u>\$ 649,121</u>

ROAD AND BRIDGE

SALARIES:		
Road Superintendent (salary split in FY11)	\$ 80,247	\$ 46,376
Supervisors & Office Support	346,938	325,143
Equipment Operators & Truck Drivers	649,717	628,226
Mechanics	234,501	268,300
Extra Help/Overtime	63,560	63,560
Retirement Payout	20,000	-
Accrual Week	54,641	-
Salary Stipend	451	-
Total Salaries	<u>1,450,055</u>	<u>1,331,605</u>
BENEFITS:	<u>819,597</u>	<u>793,132</u>
OTHER EXPENSE:		
Office Supplies	13,600	8,600
Oper Supp/Field	42,900	42,900
Oper Supp/Shop	35,000	30,000
Oper Supp/Safety	21,300	21,000
Oper Supp/Roads	170,000	170,000
Freight/Field	150	150
Freight/Shop	300	300
Repairs/Maint- Off Equip	12,000	8,000
Postage	150	150
Travel	5,000	5,000
Education & Training-Eng	8,000	10,000
Vehicle Repair	275,400	275,400
Veh Repair-Rebill Depts	100,000	100,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Fuel	360,000	300,000
Fuel-Rebill depts	250,000	150,000
Fuel Additives & Oil	60,000	32,000
Building Repairs	10,000	10,000
Electricity	37,000	27,000
Water & Garbage	8,300	5,800
Telephone	4,700	3,200
Cellular Telephone	4,500	5,000
Heat	36,000	26,000
Lease/Heavy Equip	20,000	20,000
NOBAMPO Dues	4,500	4,500
Partnership for Rural America	500	-
Laundry	12,000	12,000
Road Oil/Field	875,000	515,247
Tires	30,000	30,000
Tires-Rebill Depts	7,000	7,000
Prof Serv/Eng/Field	15,000	15,000
Transportation Plan	20,000	20,000
Contract Labor	40,000	15,000
Property Acquisition	-	-
Total Other Expenses	<u>2,478,300</u>	<u>1,869,247</u>
CAPITAL:	<u>12,400</u>	<u>310,000</u>
TOTAL ROAD AND BRIDGE	<u>\$ 4,760,352</u>	<u>\$ 4,303,984</u>

ENGINEER

SALARIES:		
Engineer	\$ 71,532	\$ 70,824
Accrual Week	<u>2,806</u>	<u>-</u>
Total Salaries	<u>74,338</u>	<u>70,824</u>
BENEFITS:	<u>23,867</u>	<u>23,680</u>
OTHER EXPENSE:		
Office Supplies	1,600	1,600
Field Supplies	-	-
Repairs/Maint- Off Equip	2,500	2,500
Travel	1,300	1,300
Education	1,000	1,000
Dues & Subscriptions	500	500
Vehicle Repairs	600	600
Fuel-Engineer	1,300	900
Telephone	150	150
Cellular Telephone	420	420
Contract Services	-	-
Total Other Expenses	<u>9,370</u>	<u>8,970</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL ENGINEER	<u>\$ 107,575</u>	<u>\$ 103,474</u>

SHERIFF

SALARIES:		
Elected Official	\$ 71,599	\$ 70,891
Undersheriff	70,589	69,891
Supervisors & Office Support	356,348	372,465
Communications Specialist	253,594	249,041
Detectives	364,854	359,842
Patrol	834,844	814,366
Civil	99,050	97,324
Drivers License	105,999	104,210
Part-time	63,884	66,057
Extra Help/Overtime	129,000	115,000
Retirement Payout	10,000	-
Equipment Allowance	8,640	-
Accrual Week	92,412	-
Salary Stipend	267	-
Total Salaries	<u>2,461,080</u>	<u>2,319,087</u>
BENEFITS:	<u>1,067,588</u>	<u>1,027,369</u>
OTHER EXPENSE:		
Office Supplies	13,630	6,000
Off Supp/Emerg Ser	1,000	1,000
Oper Supp/Other	34,200	27,200
Oper Supp/Emergency Services	3,450	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Printing & Binding	4,000	4,500
Repairs/Maint- Off Equip	9,000	9,000
Repairs/Maint- Emerg Svcs	-	-
Repairs/Maint- Computers	4,000	4,000
Repairs/Maint- Comm	18,000	16,000
Postage	5,000	5,000
Postage/Emer Ser	500	500
Travel	10,000	14,000
Travel/Emer Ser	500	500
Education	49,500	46,000
Education/Emer Ser	1,500	1,500
Repairs/Maint- Vehicles	90,000	89,542
Patrol Car Fuel	233,750	192,500
Telephone	26,360	36,000
Telephone/Emer Ser	2,500	2,000
Lease/ Vehicles	-	-
Search and Rescue	36,375	34,125
Search and Rescue Operations	46,000	46,000
Prisoner Transport	12,000	12,000
Photography	1,000	900
Uniforms	23,000	23,000
Police Equipment	-	-
Crime Prevention	2,000	2,000
K-9	10,000	7,000
Sheriff Critical Equip	97,000	86,250
Sheriff's Camp	6,000	-
Total Other Expenses	<u>740,265</u>	<u>666,517</u>
CAPITAL:	-	-
TOTAL SHERIFF	<u>\$ 4,268,933</u>	<u>\$ 4,012,973</u>

PROSECUTOR

SALARIES:		
Elected Official	\$ 92,719	\$ 91,801
Deputy Prosecutors	417,543	404,958
Legal Secretaries	237,934	232,818
Accrual Week	29,331	-
Salary Stipend	-	-
Total Salaries	<u>777,527</u>	<u>729,577</u>
BENEFITS:	<u>264,266</u>	<u>255,107</u>
OTHER EXPENSE:		
Office Supplies	5,000	5,000
Printing & Binding	3,500	3,500
Publications	1,480	1,480
Repairs/Maint-Off Equip	4,000	4,000
Postage	1,725	1,725
Travel	7,500	7,500
Education	4,500	4,500
License/Certification	10,200	10,200
Fuel	-	200
Telephone	2,000	2,000
Cellular Telephone	2,500	2,500
Victim Witness Fund	3,000	3,000
Total Other Expenses	<u>45,405</u>	<u>45,605</u>
CAPITAL:	-	-
TOTAL PROSECUTOR	<u>\$ 1,087,198</u>	<u>\$ 1,030,289</u>

PUBLIC DEFENDER

SALARIES:		
Public Defender	\$ 92,623	\$ 91,687
Deputy Public Defenders	413,132	400,133
Legal Secretaries	155,794	151,072
Accrual Week	25,933	-
Salary Stipend	-	-
Total Salaries	<u>687,482</u>	<u>642,892</u>
BENEFITS:	<u>246,592</u>	<u>232,735</u>
OTHER EXPENSE:		
Office Supplies	5,500	5,500
Printing & Binding	250	250
Repairs/Maint- Off Equip	2,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Postage	2,000	2,000
Travel	4,000	4,000
Education	3,000	3,000
Telephone	2,000	2,000
Cellular Telephone	1,900	1,900
Lease Equipment	-	-
Dues	4,000	4,000
Professional Serv	5,000	2,500
Criminal Investigation	-	-
Books (Law Library)	3,000	3,000
Comp Rsrch-WestLaw	-	1,000
Total Other Expenses	<u>32,650</u>	<u>31,150</u>
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	<u><u>\$ 966,724</u></u>	<u><u>\$ 906,777</u></u>

JAIL

SALARIES:		
Detention Deputies	\$ 1,899,570	\$ 1,889,921
Booking	230,570	230,634
Extra Help/Overtime	211,000	179,500
Accrual Week	91,621	-
Salary Stipend	-	-
Total Salaries	<u>2,432,761</u>	<u>2,300,055</u>
BENEFITS:	<u>1,133,217</u>	<u>1,020,799</u>
OTHER EXPENSE:		
Office Supplies	13,000	10,000
Computer Supplies	6,000	6,000
Operating Supplies	11,000	11,000
SCILD	25,650	20,000
Printing & Binding	2,000	2,000
Repairs/Maint- Off Equip	20,000	23,200
Repairs/Maint- Security Sys	13,500	13,500
Repairs/Maint- Comm Equip	3,000	3,000
Postage	3,500	3,500
Travel	500	500
Education & Training	-	-
Electricity	77,000	77,000
Water & Garbage	90,000	90,000
Telephone	-	-
Heat	80,000	110,000
Prisoner-Ambulance	3,000	3,000
Prisoner Transport	1,000	1,000
Alternate Incarceratn	1,000	-
Laundry	-	-
Photography	1,000	1,000
Uniforms	31,000	31,000
Police Equipment	-	-
Inmate Clothing	21,000	21,000
Inmate GED Prog	-	-
Repairs/Maint- Building	100,000	100,000
Prisoner Medication	-	-
Pris Med/Indigent	-	-
Hosp/Pris/Indigent	606,174	606,174
Med/Dr/Pris/Indigent	30,000	30,000
Jail Supplies	30,000	20,000
Indigent Supplies	6,000	6,000
Prisoner Foods	458,000	458,000
Chemical/Cleaning Supplies	50,000	46,125
Commissary/Detention Expenses	350,000	350,000
Law Library	9,476	7,800
Property Acquisitions	11,250	-
Critical Equipment	9,454	-
Total Other Expenses	<u>2,063,504</u>	<u>2,050,799</u>
CAPITAL:	-	-
TOTAL JAIL	<u><u>\$ 5,629,482</u></u>	<u><u>\$ 5,371,653</u></u>

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
OTHER EXPENSE:		
Ambulance Contract	2,267,088	2,164,027
Refunds	25,000	25,000
Administration Fee	-	-
Grant Match	-	90,000
Misc - Bank Fees	-	600
Total Other Expenses	<u>2,292,088</u>	<u>2,279,627</u>
CAPITAL:	-	-
TOTAL AMBULANCE DISTRICT	<u>\$ 2,292,088</u>	<u>\$ 2,279,627</u>

DISTRICT COURT

SALARIES:		
Judicial Secretaries	\$ 327,373	\$ 321,551
Deputy Clerks	149,991	153,901
Law Clerks	132,102	129,398
Court Marshals/Security	454,569	448,158
Uniform Allowance	4,200	4,200
Extra Help/Overtime	14,000	20,700
Accrual Week	42,436	
Salary Stipend	399	-
Total Salaries	<u>1,125,070</u>	<u>1,077,908</u>
BENEFITS:	<u>654,120</u>	<u>629,852</u>
OTHER EXPENSE:		
Office Supplies	31,500	35,000
Computer Supplies	2,000	4,000
Office Supp/Paper	14,000	14,000
Supplies/Divorce Ed	1,250	7,000
Records Destruction	450	-
Operating Supplies (drug testing)	7,000	7,000
Printing & Binding	1,000	1,000
Legal Publications	500	500
Repairs/Maint-Off Equip	20,000	25,000
Postage	46,500	20,000
Postage/Jury	22,476	14,000
Travel	-	-
Education & Training	4,500	4,500
Gas Oil Lube	2,000	2,000
Telephone	11,000	11,000
Telephone/Juv Bldg	1,500	1,750
Cellular Telephone	2,000	2,000
Telephone/Video Arraignment	-	-
Computer (new yrly pmt)	1,000	1,200
Jury Comm Admin	2,500	2,500
Jury Selection	9,000	9,000
Trial Jurors Mileage	6,000	6,000
Jury Amenities	5,000	4,000
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	188,500
Mental Hearings/ Examiners	13,000	13,000
Professional Fees	6,000	6,000
Prof Svcs/Divorce Ed	11,313	5,000
Transcript Fees	15,000	15,000
Contract Labor	600	600
Contract Labor-W/C	-	-
Interpreter	2,000	1,000
Law Library-ISU	26,000	26,000
West Law	15,000	17,646
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
CASA Donation	25,000	25,000
Misc Expense	2,000	2,000
Courthouse Security	1,000	1,000
Draper/Adamcik Trial Exp	-	-
Total Other Expenses	<u>510,439</u>	<u>486,046</u>
CAPITAL:	-	-
TOTAL DISTRICT COURT	<u>\$ 2,289,629</u>	<u>\$ 2,193,806</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2012
APPROVED
BUDGET**

**FY2011
APPROVED
BUDGET**

FAIR DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
S. E. Idaho State Fair	9,888	9,888
Bannock Co Fair Bth	-	-
Total Other Expenses	9,888	9,888
CAPITAL:	-	-
TOTAL FAIR DISTRICT	\$ 9,888	\$ 9,888

FAIR MAINTENANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Vehicle Rep & Maint	16,000	-
Fuel	20,000	-
Repair/ Maint	-	750
Maintenance/North	15,000	33,920
Maintenance/South	35,000	12,000
Maintenance/DSL Rd&Br	2,500	2,250
Maintenance/Soccer Field	10,000	-
Maintenance/BC Rd&Br	20,000	20,000
Cleaning Supplies	6,000	4,000
Electricity	22,000	25,000
Water	12,000	14,000
Telephone	5,000	4,850
Cellular Telephone	-	500
Heat	10,000	12,000
Lease Pmt - Covered Arena	80,000	80,000
Total Other Expenses	253,500	209,270
CAPITAL:	57,000	-
TOTAL FAIR MAINTENANCE	\$ 310,500	\$ 209,270

FAIR EXHIBIT

SALARIES:		
Fairgrounds Manager	\$ 51,605	\$ 51,106
Secretary & Maintenance	128,067	125,280
Part-time	1,303	1,303
Extra Help/Overtime	24,000	25,725
Accrual Week	8,096	-
Salary Stipend	283	-
Total Salaries	213,354	203,414
BENEFITS:	110,418	106,476
OTHER EXPENSE:		
Office Supplies	6,300	5,800
Office Equip	-	-
Oper Supp/Other	7,000	6,500
Fair Promotion	6,000	4,000
Legal Publications	-	1,500
Postage	1,000	1,100
Travel	5,250	3,500
Education	500	500
Vehicle Repair & Maintenance	-	6,000
Fuel	-	10,000
Horse Bedding Supp	8,000	6,000
Total Other Expenses	34,050	44,900
CAPITAL:	109,000	23,000
TOTAL FAIR EXHIBIT	\$ 466,822	\$ 377,790

NORTH FAIR

SALARIES:		
Extra Help/Overtime	\$ 3,125	\$ 1,400
Total Salaries	3,125	1,400
BENEFITS:	458	206

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2012
APPROVED
BUDGET**

**FY2011
APPROVED
BUDGET**

OTHER EXPENSE:

Supplies/North	5,000	3,500
Fair Awards/North	11,000	10,800
Judging	2,000	1,500
Displays	3,000	3,000
Security	1,000	1,000
Misc Performances	9,200	6,000
Total Other Expenses	<u>31,200</u>	<u>25,800</u>

CAPITAL:	-	-
TOTAL NORTH FAIR	<u>\$ 34,783</u>	<u>\$ 27,406</u>

SOUTH FAIR

SALARIES:

Extra Help/Overtime	\$ 2,322	\$ 1,875
Total Salaries	<u>2,322</u>	<u>1,875</u>

BENEFITS:	<u>340</u>	<u>271</u>
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OTHER EXPENSE:

Supplies/South	5,000	3,500
Fair Awards/South	11,000	10,500
Repairs & Improvmts	5,000	5,000
Judging	2,000	1,500
Displays	3,000	3,000
Promotions	500	500
Security	1,000	1,000
Misc Performances	8,000	6,000
Total Other Expenses	<u>35,500</u>	<u>31,000</u>

CAPITAL:	-	-
TOTAL SOUTH FAIR	<u>\$ 38,162</u>	<u>\$ 33,146</u>

4-H

SALARIES:

Extra Help/Overtime	\$ 2,200	\$ 2,200
Total Salaries	<u>2,200</u>	<u>2,200</u>

BENEFITS:	<u>322</u>	<u>322</u>
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OTHER EXPENSE:

4-H Operating	25,000	31,750
4-H Supplies	2,850	2,850
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	1,000	1,000
4-H Fair Book	220	220
Total Other Expenses	<u>39,870</u>	<u>46,620</u>

CAPITAL:	-	-
TOTAL 4-H	<u>\$ 42,392</u>	<u>\$ 49,142</u>

HEALTH DISTRICT

SALARIES:	\$ -	\$ -
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BENEFITS:	-	-
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OTHER EXPENSE:

Health Services	477,724	482,557
Total Other Expenses	<u>477,724</u>	<u>482,557</u>

CAPITAL:	-	-
TOTAL HEALTH DISTRICT	<u>\$ 477,724</u>	<u>\$ 482,557</u>

HISTORICAL SOCIETY

SALARIES:

Museum Archivist	\$ -	\$ -
Total Salaries	-	-

BENEFITS:	-	-
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OTHER EXPENSE:

Historical Society Contract	57,000	57,000
Total Other Expenses	<u>57,000</u>	<u>57,000</u>

CAPITAL:	-	-
TOTAL HISTORICAL SOCIETY	<u>\$ 57,000</u>	<u>\$ 57,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2012
APPROVED
BUDGET**

**FY2011
APPROVED
BUDGET**

INDIGENT ADMINISTRATION

SALARIES:		
Indigent Services Director	\$ 48,007	\$ 54,704
Case Workers & Office Support	136,573	101,339
Part-time	-	38,698
Extra Help - Legal	9,800	9,800
Accrual Week	7,630	-
Salary Stipend	-	-
Total Salaries	<u>202,010</u>	<u>204,541</u>
BENEFITS:	<u>84,916</u>	<u>97,317</u>
OTHER EXPENSE:		
Office Supplies	6,000	6,000
Operating Supplies	1,258	1,258
Repairs/Maint-Off Equip	-	-
Postage	13,000	13,000
Travel	3,000	2,500
Education	1,000	600
Telephone	700	800
Lease Equipment	7,000	9,000
Medical Review	24,000	24,000
Prof Services/Temp Worker	3,500	-
Refunds	500	500
Misc.	-	3,500
Total Other Expenses	<u>59,958</u>	<u>61,158</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u>\$ 346,884</u>	<u>\$ 363,016</u>

INDIGENT DIRECT ASSISTANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	400	400
Direct Asst-Housing	10,000	4,000
Direct Asst-Utilities	1,000	1,000
Prof Services-Burial	7,000	12,000
Prof Serv-Hospital	1,105,000	1,020,000
Prof Serv-Medical	435,000	400,000
Medical-Ins Prem	34,000	24,000
Psychiatric	240,000	265,000
Psychiatric Physical	5,000	8,000
Pharm Support	15,000	20,000
P. C. Transport	6,000	5,000
Prisoner-Medications	35,000	35,000
Dir Assist-Free Clinic	30,000	30,000
Meals on Wheels	27,360	27,360
Aid to Friends	16,200	16,200
Community Guardian	3,000	3,000
Emer Agency Assist	-	-
Dir Assist-Med Cons	1,000	5,000
Health West	6,000	6,000
Prof Fees-Legal	-	-
Mental Hearing/Atty	1,500	2,500
Mental Hearing/Drs	38,000	30,000
Contract Svcs-Detox	70,000	50,000
Total Other Expenses	<u>2,086,460</u>	<u>1,964,460</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u>\$ 2,086,460</u>	<u>\$ 1,964,460</u>

JUNIOR COLLEGE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Tuition	60,000	48,000
Total Other Expenses	<u>60,000</u>	<u>48,000</u>
CAPITAL:	-	-
TOTAL JUNIOR COLLEGE	<u>\$ 60,000</u>	<u>\$ 48,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2012
APPROVED
BUDGET**

**FY2011
APPROVED
BUDGET**

APPRAISAL

SALARIES:		
Appraisers	\$ 371,885	\$ 357,951
Appraisal Support Staff	277,287	275,042
Part-time	14,277	13,724
Retirement Payout	12,500	-
Extra Help/Overtime	6,000	5,000
Accrual Week	26,721	-
Salary Stipend	-	-
Total Salaries	<u>708,670</u>	<u>651,717</u>
BENEFITS:	<u>331,696</u>	<u>326,093</u>
OTHER EXPENSE:		
Office Supplies	4,000	4,000
Operating Supplies	11,000	11,000
Printing & Binding	1,000	1,000
Travel	5,200	5,200
Education	8,000	8,000
Vehicle Repairs/Maint	4,000	3,000
Fuel	5,000	4,000
Cellular Telephone	-	-
Appraisal	16,000	6,000
Maps	4,000	4,000
GIS Mapping	6,000	6,000
Misc Expense	2,000	2,000
Total Other Expenses	<u>66,200</u>	<u>54,200</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL APPRAISAL	<u>\$ 1,106,566</u>	<u>\$ 1,032,010</u>

SOLID WASTE DISPOSAL

SALARIES:		
Supervisors	\$ 183,072	\$ 178,905
Operation Techs	140,318	151,805
Code Enforcement	16,773	36,255
Equipment Operators	175,075	244,278
Mechanic	42,141	-
Waste Screeners/Maintenance	43,285	45,386
Retirement Payout	20,000	-
Extra Help/Overtime	20,560	15,560
Accrual Week	25,148	-
Salary Stipend	1,296	-
Total Salaries	<u>667,668</u>	<u>672,189</u>
BENEFITS:	<u>342,934</u>	<u>325,626</u>
OTHER EXPENSE:		
Office Supplies	4,500	2,500
Office Supplies-Computers	4,000	4,000
Operating Supplies	86,400	50,000
Clothing/Safety Equip	4,500	5,400
Drug Testing	500	500
Legal Publications	500	500
Repairs/Maint-Off Equip	7,400	10,000
Postage	1,200	1,200
Travel	10,000	10,000
Training/Education	10,000	10,000
Ed/Public Relations	8,000	8,000
Ed/Public Relations-Web Design	-	-
Vehicle Repairs	100,000	100,000
Tires	5,000	31,000
Fuel	181,000	175,000
Electricity	15,000	15,000
Water & Garbage	8,000	6,000
Household Haz Wste	35,000	35,000
CFC Removal	1,000	1,000
Backyard Composting	-	2,000
Telephone	2,000	2,000
Cellular Telephone	2,500	3,100
Heat	3,000	3,000
Liability Insurance	75,000	75,000
Lease/Equipment	75,000	125,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Tire Recovery	6,000	7,000
Contr Serv/SCILD	75,000	75,000
Contract & Pro Svcs/Stroud	-	-
Professional Fees	533,000	240,000
Landfill Monitor/Sub-title D	-	14,000
Landfill Monitor/Remediation	-	25,000
Property Acquisitions	100,000	57,000
Refunds	500	1,000
Administration Fee	76,490	80,305
Miscellaneous	-	-
Misc-N Fair Coverall Bldg	-	-
Total Other Expenses	<u>1,430,490</u>	<u>1,174,505</u>
CAPITAL:	<u>695,000</u>	<u>440,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 3,136,092</u></u>	<u><u>\$ 2,612,320</u></u>

LANDFILL PROJECTS

SALARIES:		
Part-time	\$ 100,000	\$ 100,000
Total Salaries	<u>100,000</u>	<u>100,000</u>
BENEFITS:	<u>29,132</u>	<u>27,596</u>
OTHER EXPENSE:		
Operating Supplies	-	-
Tires	-	-
Total Other Expenses	<u>138,866</u>	<u>300,000</u>
CAPITAL:	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 1,267,998</u></u>	<u><u>\$ 1,427,596</u></u>

LIABILITY INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	184,701	187,308
Cat Ins/Rd & Br	115,438	117,068
Cat Ins/Sheriff	115,438	117,068
Cat Ins/Landfill	46,175	46,827
Risk Mgt - Deductibles	50,000	50,000
Total Other Expenses	<u>511,752</u>	<u>518,271</u>
CAPITAL:	<u>2,500</u>	<u>2,500</u>
TOTAL LIABILITY INSURANCE	<u><u>\$ 514,252</u></u>	<u><u>\$ 520,771</u></u>

VETERANS MEMORIAL

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Lava Hot Springs	-	-
Downey	-	-
Vet Mem Contract	60,000	60,000
Total Other Expenses	<u>60,000</u>	<u>60,000</u>
CAPITAL:	-	-
TOTAL VETERANS MEMORIAL	<u><u>\$ 60,000</u></u>	<u><u>\$ 60,000</u></u>

NOXIOUS WEED

SALARIES:		
Weed Control Operators	\$ 66,074	\$ 103,117
Extra Help/Overtime	52,500	9,942
Accrual Week	4,623	-
Salary Stipend	-	-
Total Salaries	<u>123,197</u>	<u>113,059</u>
BENEFITS:	<u>75,933</u>	<u>54,428</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Operating Supplies	4,000	4,000
Safety Supplies	1,000	500
Postage	1,000	500
Travel	2,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Education	2,000	1,500
Ed/Public Relations	4,000	2,000
Tires	2,000	2,000
Repairs & Maint	3,000	3,000
Fuel	15,500	9,000
Electricity	350	-
Telephone	300	300
Cellular Telephone	1,800	1,500
Heat	400	-
Chemicals	55,000	75,000
Wood Project	13,000	3,000
Contract Labor-W/C	10,000	10,000
Total Other Expenses	<u>116,850</u>	<u>115,800</u>
CAPITAL:	-	-
TOTAL NOXIOUS WEED	<u>\$ 315,980</u>	<u>\$ 283,287</u>

MOSQUITO ABATEMENT

SALARIES:		
Mosquito Sprayers	\$ 77,543	\$ 105,358
Extra Help/Overtime	36,832	14,442
Accrual Week	4,457	-
Salary Stipend	-	-
Total Salaries	<u>118,832</u>	<u>119,800</u>
BENEFITS:	<u>80,200</u>	<u>58,926</u>
OTHER EXPENSE:		
Office Supplies	2,400	1,500
Operating Supplies	2,900	3,060
Traps/Testing Supplies	12,000	11,900
Safety Supplies	1,000	1,000
Postage	200	200
Travel	2,500	3,000
Education	2,500	2,500
Ed/Public Relations	3,000	3,000
Tires	1,500	400
Repairs & Maint	4,500	5,000
Fuel	4,000	5,000
Electricity	1,000	-
Cellular Telephone	1,080	900
Heat	1,200	-
Chemicals	123,000	112,500
Professional Fees	20,000	4,000
Property Acquisition	-	-
Misc- Payback	-	144,174
Total Other Expenses	<u>182,780</u>	<u>298,134</u>
CAPITAL:	40,000	-
TOTAL MOSQUITO ABATEMENT	<u>\$ 421,812</u>	<u>\$ 476,860</u>

PILT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Total Other Expenses	-	-
CAPITAL:	390,454	651,807
TOTAL PILT	<u>\$ 390,454</u>	<u>\$ 651,807</u>

SNOWMOBILE

SALARIES:		
Snowmobile Groomer	\$ 6,000	\$ 6,000
Total Salaries	<u>6,000</u>	<u>6,000</u>
BENEFITS:	<u>1,453</u>	<u>1,453</u>
OTHER EXPENSE:		
Office Supplies	475	475
Operating Supplies	500	500
Vehicle Repairs	6,000	6,000
Fuel	5,400	5,400
Electricity	500	500
Heat-Propane	1,000	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2012 APPROVED BUDGET	FY2011 APPROVED BUDGET
Vehicle Rental	-	-
Contr Svcs-parking lot plowing	2,500	2,500
Contract Labor -W/C	1,000	1,000
Misc Reserves	1,000	1,000
Total Other Expenses	<u>18,375</u>	<u>18,375</u>
CAPITAL:	-	-
TOTAL SNOWMOBILE	<u>\$ 25,828</u>	<u>\$ 25,828</u>

WATERWAYS/COUNTY BOAT

SALARIES:	-	-
BENEFITS:	-	-
OTHER EXPENSE:		
Repairs & Maint	21,000	20,000
Accounting Fee	-	-
Total Other Expenses	<u>21,000</u>	<u>20,000</u>
CAPITAL:	-	-
TOTAL WATERWAYS/COUNTY BOAT	<u>\$ 21,000</u>	<u>\$ 20,000</u>

EMERGENCY COMMUNICATIONS 911

SALARIES:		
Administrator	\$ 50,981	\$ 50,482
Communications Specialist	24,118	23,879
Accrual Week	2,947	-
Salary Stipend	-	-
Total Salaries	<u>78,046</u>	<u>74,361</u>
BENEFITS:	<u>29,786</u>	<u>28,790</u>
OTHER EXPENSE:		
Computer Supp- Hdwr	5,000	5,000
Operating Supp-Chub	5,000	5,000
Operating Supp- Poc	6,500	5,000
Operating Supp- Sher	5,000	5,000
Luncheon Mtgs	200	-
Travel	1,000	1,000
Education	2,000	2,000
Fuel	250	250
Chinks Peak-Pwr	2,500	2,500
Sedgewick Peak-Pwr	5,000	3,500
Mesh Power Service	500	500
Telephone	300	300
US West Line Fee/EPN	100,000	135,000
Cellular Telephone	3,000	3,000
Software Support/Upgrade	130,000	130,000
Dept. of Lands Fee	1,300	1,300
Chinks Peak Lease	150	150
Lease/Equipment	10,000	75,000
Line Lease	70,000	60,000
Maint/Motorola	195,000	175,000
Maint/General	40,000	80,000
Contract Labor	10,000	10,000
Administration Fee	30,538	30,566
Misc - Grant Match	-	-
Cell Phone Upgrade	-	-
Total Other Expenses	<u>623,238</u>	<u>730,066</u>
CAPITAL:	500,000	420,000
TOTAL EMERGENCY COMMUNICATIONS 911	<u>\$ 1,231,070</u>	<u>\$ 1,253,217</u>

GRANTS

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

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2012
APPROVED
BUDGET**

**FY2011
APPROVED
BUDGET**

JUVENILE FACILITY

SALARIES:		
Juvenile Detention Director	\$ 65,583	\$ 64,938
Office Support	39,396	39,000
Juvenile Attendants	303,497	292,015
Extra Help/Overtime	102,000	102,000
Accrual Week	19,934	-
Salary Stipend	-	-
Total Salaries	<u>530,410</u>	<u>497,953</u>
BENEFITS:	<u>252,628</u>	<u>224,149</u>
OTHER EXPENSE:		
Office Supplies	3,800	3,800
Hiring Costs	1,500	1,500
Repairs/Maint-Off Equip	4,500	4,500
Postage	300	800
Travel	2,300	2,300
Education & Training	1,500	1,000
Fuel	2,000	2,000
Electricity	5,400	5,500
Water & Garbage	2,600	3,000
Telephone	2,000	1,900
Cellular Telephone	-	-
Heat	3,000	3,000
Liability/Fire Ins	2,500	2,500
Lease Pmt - Roof	35,000	-
Juv Det Supplies	18,000	18,000
Supplies/Prisnr Food	32,000	32,000
Contr Serv/Nurse	2,500	2,500
Contract Labor	5,000	5,000
Administration Fee	13,819	13,819
Total Other Expenses	<u>137,719</u>	<u>103,119</u>
CAPITAL:	-	-
TOTAL JUVENILE FACILITY	<u><u>\$ 920,757</u></u>	<u><u>\$ 825,221</u></u>

JAIL BOND

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Principal	725,000	690,000
Interest	37,000	72,000
Miscellaneous Expense	-	48,000
Total Other Expenses	<u>762,000</u>	<u>810,000</u>
CAPITAL:	-	-
TOTAL JAIL BOND	<u><u>\$ 762,000</u></u>	<u><u>\$ 810,000</u></u>

GRAND TOTAL	<u><u>\$ 51,065,849</u></u>	<u><u>\$ 48,730,122</u></u>
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