

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2011
APPROVED
BUDGET**

**FY2010
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:		
Elected Official	\$60,690	\$60,690
Chief Deputy	58,039	58,039
Clerk/Recorder's Office	111,489	111,489
Auditing Office	299,128	386,711
Election Office	124,177	138,748
Part-time	6,463	6,463
Extra Help/Overtime	12,000	12,500
Salary Stipend	-	-
Total Salaries	<u>671,986</u>	<u>774,640</u>
BENEFITS:		
	<u>369,135</u>	<u>354,970</u>
OTHER EXPENSE:		
Office Supplies	16,500	16,500
Office Supp/Auditor	7,500	6,200
Microfilm Supplies	1,500	1,500
Operating Supplies/Other	500	500
Printing & Binding	1,000	1,000
Printing & Binding/Auditing	-	1,300
Repairs/Maint- Off Equip Clk	5,500	5,500
Maint/ Postage Meter	5,000	3,000
Repairs/Maint- Off Equip Aud	670	-
Postage Clerk & Recorder	6,000	1,120
Postage/Election	4,000	4,000
Postage/Auditors	6,000	6,000
Travel	3,300	3,300
Travel-Auditing Staff	3,000	3,000
Travel-Clerk & Recording	1,700	1,700
Education	3,000	3,000
Ed & Trng- Auditing Staff	3,000	3,000
GASB Training-Auditing	1,000	1,000
Ed Exp/Clerk & Recording	2,000	500
Training-Elections	500	500
Fin Stmt Certificate	1,000	500
Telephone	3,000	3,000
Cellular Telephone	-	-
Document Archiving	6,000	6,000
Election Supplies	75,000	48,000
Elections- Contract Labor	36,000	63,475
Elections Equipment	3,800	3,400
Election Meals/Mileage	1,600	1,600
Election Advertising	10,000	8,500
Election Equip Repair	58,750	28,874
Elect Consolidation	-	1,500
Consulting	-	-
Cash Drawer	100	100
Total Other Expenses	<u>266,920</u>	<u>227,569</u>
CAPITAL:		
	<u>-</u>	<u>-</u>
TOTAL CLERK/AUDITOR	<u>\$1,308,041</u>	<u>\$1,357,179</u>

ASSESSOR

SALARIES:		
Elected Official	\$60,690	\$60,690
Chief Deputy	58,039	58,039
Assessor's Office	75,567	86,080
Motor Vehicle	284,007	281,212
Extra Help/Overtime	4,872	4,872
Salary Stipend	-	-
Total Salaries	<u>483,175</u>	<u>490,893</u>
BENEFITS:		
	<u>209,098</u>	<u>190,067</u>
OTHER EXPENSE:		
Office Supplies	5,500	6,000
Operating Supplies	4,000	4,000
Printing & Binding	1,800	2,000
Repairs/Maint-Office Equip	2,000	2,500
Postage	53,000	33,800
Travel	3,000	3,000
Education	3,000	3,000
Telephone	3,700	4,000
Cellular Telephone	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Contract Labor	-	22,000
Cash Drawer	100	150
Total Other Expenses	<u>76,100</u>	<u>80,450</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL ASSESSOR	<u>\$768,373</u>	<u>\$761,410</u>

TREASURER

SALARIES:		
Elected Official	\$60,690	\$60,690
Chief Deputy	58,039	58,039
Deputy Treasurers	139,673	138,791
Part-time	16,852	16,852
Extra Help/Overtime	1,200	3,400
Salary Stipend	-	-
Total Salaries	<u>276,454</u>	<u>277,772</u>
BENEFITS:	<u>107,785</u>	<u>105,864</u>
OTHER EXPENSE:		
Office Supplies	2,200	2,100
Printing & Binding	6,750	6,000
Repairs/Maint- Off Equip	750	750
Postage	12,000	15,000
Travel	2,500	3,000
Education	1,800	1,800
Telephone	1,000	1,500
Contract Labor	-	-
Securities Services	-	-
Title Research Fees	2,000	1,500
Cash Drawer	100	100
Total Other Expenses	<u>29,100</u>	<u>31,750</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL TREASURER	<u>\$413,339</u>	<u>\$415,386</u>

COMMISSIONERS

SALARIES:		
Elected Officials	\$182,070	\$182,070
Commissioners' Attorney	68,765	67,829
Commissioners' Secretaries	84,178	84,178
Personnel/Risk Management	64,938	64,938
Veterans Coordinator	34,404	33,936
Part-time	14,139	14,139
Salary Stipend	-	-
Total Salaries	<u>448,494</u>	<u>447,090</u>
BENEFITS:	<u>201,904</u>	<u>184,675</u>
OTHER EXPENSE:		
Office Supplies	2,000	2,439
Off Supp/Veterans	976	976
Off Supp/Risk Mgmt	1,000	1,000
Legal Publications	3,415	3,415
Repairs/Maint- Off Equip	3,000	3,751
Postage	500	1,000
Postage/Risk Mgmt	100	100
Staff Travel	500	976
Travel/District 1	3,220	3,220
Travel/District 2	3,220	3,220
Travel/District 3	3,220	3,220
Travel/Risk Mgmt	1,500	1,000
Travel/Vetrans	488	488
Travel/Mileage/District 1	488	488
Travel/Mileage/District 2	488	488
Travel/Mileage/District 3	2,500	2,500
Cr Card/District 1	1,464	1,464
Cr Card/District 2	1,464	1,464
Cr Card/District 3	1,464	1,464
Education	1,000	1,268
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	1,500
Educ/Veterans Svc	488	488

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Fuel	6,000	6,000
Telephone	1,100	1,951
Tel/Pay Phone	900	976
Cellular Telephone	4,000	3,903
Telephone/Risk Mgmt	500	500
Telephone/Veterans	488	488
Interest on Landfill note	-	-
Land Lease	-	-
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	-	2,000
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	976
MPDS Storm Water Mgmt Poc	22,600	20,000
Spring Creek Survey Cost	-	-
Predator Control	1,500	1,500
Criminal Investigation	-	-
Prof Serv/Audit	18,000	20,000
Refunds & Rebates	976	976
Porneuf Soil & Water	9,757	9,757
Juv Fac Oper Exp	525,000	555,000
Miscellaneous	34,150	34,150
Three Rivers RC&D	5,000	5,000
Misc - Cloud Seeding	9,757	9,757
Total Other Expenses	<u>964,903</u>	<u>989,543</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	<u><u>\$1,615,301</u></u>	<u><u>\$1,621,308</u></u>

CORONER

SALARIES:		
Elected Official	\$23,195	\$23,195
Extra Help	7,803	7,803
Total Salaries	<u>30,998</u>	<u>30,998</u>
BENEFITS:	<u>14,749</u>	<u>13,046</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	2,200
Prof Services	29,000	30,988
Total Other Expenses	<u>33,300</u>	<u>35,988</u>
CAPITAL:	-	-
TOTAL CORONER	<u><u>\$79,047</u></u>	<u><u>\$80,032</u></u>

CLERK OF THE DISTRICT COURT

SALARIES:		
Court Records Clerks	\$426,113	\$426,637
Bonds & Fines Clerks	161,471	185,541
Part-time	24,464	12,805
Extra Help/Overtime	-	-
Retirement Payout	-	-
Salary Stipend	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Total Salaries	612,048	624,983
BENEFITS:	350,713	304,295
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	10,000	10,000
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	\$972,761	\$939,278

COUNTY BUILDINGS AND GROUNDS

SALARIES:		
Grounds & Maintenance	\$194,336	\$193,983
Part-time	41,428	40,972
Extra Help/Overtime	3,000	3,000
Salary Stipend	-	-
Total Salaries	238,764	237,955
BENEFITS:	104,629	102,868
OTHER EXPENSE:		
Operating Supplies	18,500	18,000
Operating Supplies/Juv-Cnty	500	500
Postage	-	-
Travel	400	350
Education & Training	400	400
Vehicle Repairs	500	500
Fuel	940	940
Building Repairs	40,000	56,418
Bldg Rep/Off Maint	6,000	8,000
Bldg Repairs/Annex	8,000	8,500
Bldg Rep/Courtroom	3,000	4,000
Building Repairs/ old Jail	5,000	6,000
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	37,000
Electricity/Annex	8,500	9,000
Electricity/Juv	3,000	3,000
Electricity/Probation	2,750	2,750
Water & Garbage	9,500	9,250
Water & Garbage/Anx	2,500	2,500
Water & Garbage/Juv	1,700	1,700
Water & Garbage/Probation	700	700
Telephone	150	150
Cellular Telephone	750	700
Heat	40,000	40,000
Heat/Annex	7,000	8,000
Heat/Juvenile	1,600	1,600
Heat/Probation	1,800	1,800
Laundry	2,200	2,200
Contract Services	6,000	8,000
Safety	8,500	8,500
Total Other Expenses	225,890	248,958
CAPITAL:	-	-
TOTAL BUILDINGS AND GROUNDS	\$569,283	\$589,781

CONTINGENCY

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Contingency	175,000	260,000
Total Other Expenses	175,000	260,000
CAPITAL:	-	-
TOTAL CONTINGENCY	\$175,000	\$260,000

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$57,149	\$57,149

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Part-time	26,752	26,545
Salary Stipend	-	-
Total Salaries	<u>83,901</u>	<u>83,694</u>
BENEFITS:	<u>39,252</u>	<u>34,648</u>
OTHER EXPENSE:		
Office Supplies	4,000	4,200
Ag Extension Operating Activities	9,500	-
Freight	-	100
Repairs/Maint- Off Equip	200	500
Postage	250	325
Travel	3,900	4,800
Education	2,840	3,500
Vehicle Repairs	1,000	1,000
Fuel	1,674	2,300
Telephone	1,500	2,100
Cellular Telephone	-	550
Contract Services	2,525	2,525
Agents Salary	3,600	4,500
Total Other Expenses	<u>30,989</u>	<u>26,400</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u>\$154,142</u>	<u>\$144,742</u>

DATA PROCESSING

SALARIES:		
Chief Technical Officer	\$33,654	\$37,688
Programmers	181,044	204,922
Operations	99,487	79,885
Salary Stipend	-	-
Total Salaries	<u>314,185</u>	<u>322,495</u>
BENEFITS:	<u>133,478</u>	<u>130,027</u>
OTHER EXPENSE:		
Office Supplies	100	200
Computer Supplies	12,000	12,000
Comp Sup/Hardware	5,000	5,000
Freight	-	-
Maint/Computer	20,000	20,000
Software Support	18,000	18,000
CWD Software Maint	6,000	5,000
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	300	300
Contr. Svcs/Internet	5,000	5,000
Contract Labor	2,500	6,000
Total Other Expenses	<u>87,950</u>	<u>90,550</u>
CAPITAL:	-	21,333
TOTAL DATA PROCESSING	<u>\$535,613</u>	<u>\$564,405</u>

JUVENILE PROGRAMS / COUNTY

SALARIES:		
Juvenile Probation Director	\$64,938	\$64,938
Juvenile Probation Officers & Office Support	221,770	218,528
Part-time	12,281	13,008
Extra Help/Overtime	-	-
Total Salaries	<u>298,989</u>	<u>296,474</u>
BENEFITS:	<u>158,810</u>	<u>143,913</u>
OTHER EXPENSE:		
Operating Supp	-	5,000
Maint/Off Equip	-	4,500
Fuel	-	2,500
Telephone	3,000	6,000
Contract Labor	-	2,000
Total Other Expenses	<u>3,000</u>	<u>20,000</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	<u>\$460,799</u>	<u>\$460,387</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2011
APPROVED
BUDGET**

**FY2010
APPROVED
BUDGET**

JUVENILE PROGRAMS / BLOCK

SALARIES:		
Juvenile Probation Officers	\$115,316	\$115,316
PT Team Asst	-	-
Salary Stipend	-	-
Total Salaries	<u>115,316</u>	<u>115,316</u>
BENEFITS:	<u>76,465</u>	<u>67,105</u>
OTHER EXPENSE:		
Postage	500	1,000
Educ & Trng	-	1,882
Elec. Monitor	-	-
Accounting Fee	1,475	1,500
Total Other Expenses	<u>1,975</u>	<u>4,382</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	<u>\$193,756</u>	<u>\$186,803</u>

JUVENILE PROGRAMS / TOBACCO

SALARIES:		
Juvenile Probation Officers	\$166,816	\$204,610
Part-time	-	-
Salary Stipend	-	-
Total Salaries	<u>166,816</u>	<u>204,610</u>
BENEFITS:	<u>129,418</u>	<u>115,922</u>
OTHER EXPENSE:		
Contr Labor	-	10,695
FY Carryforward	-	-
Total Other Expenses	-	<u>10,695</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	<u>\$296,234</u>	<u>\$331,227</u>

PLANNING AND DEVELOPMENT

SALARIES:		
Planning Staff	\$206,919	\$202,230
Part-time	11,017	10,869
Extra Help/Overtime	-	1,000
Salary Stipend	-	-
Total Salaries	<u>217,936</u>	<u>214,099</u>
BENEFITS:	<u>124,322</u>	<u>112,654</u>
OTHER EXPENSE:		
Office Supplies	5,600	4,000
Operating Supplies	1,250	1,400
Printing & Binding	2,200	3,500
Legal Publications	2,400	3,000
Repairs/Maint- Off Equip	3,000	2,500
Postage	1,600	1,600
Travel	2,000	2,000
Travel-Bldg Insp	3,500	5,000
Travel-P & Z Comm	3,800	3,500
Education	2,000	4,000
Education-Bldg Insp	4,350	4,350
License/Certification	1,550	1,800
Vehicle Repairs	1,500	1,400
Fuel	4,000	5,000
Telephone	1,000	1,200
Cellular Telephone	1,260	1,200
Contr Svcs/Engineer	1,000	1,000
Total Other Expenses	<u>42,010</u>	<u>46,450</u>
CAPITAL:	-	-
TOTAL PLANNING AND DEVELOPMENT	<u>\$384,268</u>	<u>\$373,203</u>

HEALTH INSURANCE

SALARIES:	<u>\$-</u>	<u>\$-</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Medical Claims	4,500,000	3,800,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Medical Claims/Sheriff	302,098	643,077
Medical Claims/Jail	300,300	595,577
Medical Claims/Pros	66,534	138,846
Medical Claims/PD	62,937	146,154
Total Other Expenses	<u>5,231,869</u>	<u>5,323,654</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	<u>\$5,231,869</u>	<u>\$5,323,654</u>

PROBATION

SALARIES:		
Director	\$52,418	\$52,418
Probation Officers & Staff	342,515	340,050
Part-time	28,416	28,262
Extra Help/Overtime	12,900	12,900
Salary Stipend	-	-
Total Salaries	<u>436,249</u>	<u>433,630</u>
BENEFITS:	<u>205,262</u>	<u>187,781</u>
OTHER EXPENSE:		
Office Supplies	2,410	2,410
Repairs/Maint- Off Equip	-	-
Travel	1,500	1,000
Telephone	3,700	3,700
Cellular Telephone	-	-
Contract Labor	-	-
Misc - Ankle Bracelet/Test	-	1,000
Total Other Expenses	<u>7,610</u>	<u>8,110</u>
CAPITAL:	-	-
TOTAL PROBATION	<u>\$649,121</u>	<u>\$629,521</u>

ROAD AND BRIDGE

SALARIES:		
Road Superintendent	\$46,376	\$69,795
Supervisors & Office Support	325,143	372,666
Equipment Operators & Truck Drivers	628,226	641,259
Mechanics	268,300	264,702
Extra Help/Overtime	63,560	67,000
Salary Stipend	-	-
Total Salaries	<u>1,331,605</u>	<u>1,415,422</u>
BENEFITS:	<u>793,132</u>	<u>752,609</u>
OTHER EXPENSE:		
Office Supplies	8,600	7,500
Oper Supp/Field	42,900	28,500
Oper Supp/Shop	30,000	30,000
Oper Supp/Safety	21,000	23,500
Oper Supp/Roads	170,000	170,000
Freight/Field	150	1,000
Freight/Shop	300	500
Repairs/Maint- Off Equip	8,000	10,000
Postage	150	250
Travel	5,000	10,000
Education & Training-Eng	10,000	15,000
Vehicle Repair	275,400	275,000
Veh Repair-Rebill Depts	100,000	90,000
Fuel	300,000	327,500
Fuel-Rebill depts	150,000	175,000
Fuel Additives & Oil	32,000	-
Building Repairs	10,000	12,000
Electricity	27,000	22,000
Water & Garbage	5,800	4,300
Telephone	3,200	3,000
Cellular Telephone	5,000	5,000
Heat	26,000	16,000
Lease/Heavy Equip	20,000	150,000
NOBAMPO Dues	4,500	4,500
Laundry	12,000	12,000
Road Oil/Field	515,247	800,000
Tires	30,000	30,000
Tires-Rebill Depts	7,000	9,000
Prof Serv/Eng/Field	15,000	31,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Transportation Plan	20,000	-
Contract Labor	15,000	5,000
Property Acquisition	-	28,000
Total Other Expenses	<u>1,869,247</u>	<u>2,295,550</u>
CAPITAL:	<u>310,000</u>	<u>510,000</u>
TOTAL ROAD AND BRIDGE	<u>\$4,303,984</u>	<u>\$4,973,581</u>

ENGINEER

SALARIES:		
Engineer	<u>\$70,824</u>	<u>\$70,824</u>
Total Salaries	<u>70,824</u>	<u>70,824</u>
BENEFITS:	<u>23,680</u>	<u>21,934</u>
OTHER EXPENSE:		
Office Supplies	1,600	1,800
Field Supplies	-	-
Repairs/Maint- Off Equip	2,500	2,500
Travel	1,300	1,800
Education	1,000	1,500
Dues & Subscriptions	500	500
Vehicle Repairs	600	-
Fuel-Engineer	900	800
Telephone	150	300
Cellular Telephone	420	250
Contract Services	-	-
Total Other Expenses	<u>8,970</u>	<u>9,450</u>
CAPITAL:	-	-
TOTAL ENGINEER	<u>\$103,474</u>	<u>\$102,208</u>

SHERIFF

SALARIES:		
Elected Official	\$70,891	\$70,891
Undersheriff	69,891	69,891
Supervisors & Office Support	372,465	351,869
SCILD Officers	-	-
Communications Specialist	249,041	248,125
Detectives	359,842	359,166
Patrol	814,366	811,550
Civil	97,324	96,722
Drivers License	104,210	103,451
Part-time	66,057	65,879
Extra Help/Overtime	115,000	128,300
Salary Stipend	-	-
Total Salaries	<u>2,319,087</u>	<u>2,305,844</u>
BENEFITS:	<u>1,027,369</u>	<u>568,941</u>
OTHER EXPENSE:		
Office Supplies	6,000	6,000
Off Supp/Emerg Ser	1,000	1,000
Oper Supp/Other	27,200	25,200
Oper Supp/SCILD	-	-
Printing & Binding	4,500	4,500
Repairs/Maint- Off Equip	9,000	9,000
Repairs/Maint- Emerg Svcs	-	1,500
Repairs/Maint- Computers	4,000	3,000
Repairs/Maint- Comm	16,000	16,000
Postage	5,000	5,000
Postage/Emer Ser	500	1,000
Travel	14,000	10,000
Travel/Emer Ser	500	1,000
Education	46,000	46,000
Education/Emer Ser	1,500	1,500
Repairs/Maint- Vehicles	89,542	95,687
Patrol Car Fuel	192,500	165,000
Telephone	36,000	40,000
Telephone/Emer Ser	2,000	2,500
Lease/ Vehicles	-	35,899
Search and Rescue	34,125	34,125
Search and Rescue Operations	46,000	-
Prisoner Transport	12,000	12,000
Photography	900	900

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Uniforms	23,000	23,000
Police Equipment	-	-
Crime Prevention	2,000	2,000
K-9	7,000	7,000
Sheriff Critical Equip	86,250	75,875
Sheriff's Camp	-	10,000
Total Other Expenses	<u>666,517</u>	<u>634,686</u>
CAPITAL:	-	-
TOTAL SHERIFF	<u>\$4,012,973</u>	<u>\$3,509,471</u>

PROSECUTOR

SALARIES:		
Elected Official	\$91,801	\$91,801
Deputy Prosecutors	404,958	400,810
Legal Secretaries	232,818	231,153
Salary Stipend	-	-
Total Salaries	<u>729,577</u>	<u>723,764</u>
BENEFITS:	<u>255,107</u>	<u>153,464</u>
OTHER EXPENSE:		
Office Supplies	5,000	5,000
Printing & Binding	3,500	3,500
Publications	1,480	3,500
Repairs/Maint-Off Equip	4,000	4,400
Postage	1,725	1,725
Travel	7,500	8,500
Education	4,500	4,500
License/Certification	10,200	10,200
Fuel	200	-
Telephone	2,000	3,000
Cellular Telephone	2,500	1,500
Victim Witness Fund	3,000	3,000
Total Other Expenses	<u>45,605</u>	<u>48,825</u>
CAPITAL:	-	-
TOTAL PROSECUTOR	<u>\$1,030,289</u>	<u>\$926,053</u>

PUBLIC DEFENDER

SALARIES:		
Public Defender	\$91,687	\$91,687
Deputy Public Defenders	400,133	396,484
Legal Secretaries	151,072	154,161
Part-time	-	-
Salary Stipend	-	-
Total Salaries	<u>642,892</u>	<u>642,332</u>
BENEFITS:	<u>232,735</u>	<u>137,649</u>
OTHER EXPENSE:		
Office Supplies	5,500	5,500
Printing & Binding	250	750
Repairs/Maint- Off Equip	2,000	1,500
Postage	2,000	2,240
Travel	4,000	4,000
Education	3,000	4,000
Telephone	2,000	2,000
Cellular Telephone	1,900	1,200
Lease Equipment	-	3,500
Dues	4,000	4,000
Professional Serv	2,500	2,500
Criminal Investigation	-	-
Books (Law Library)	3,000	3,000
Comp Rsrch-WestLaw	1,000	1,000
Total Other Expenses	<u>31,150</u>	<u>35,190</u>
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	<u>\$906,777</u>	<u>\$815,171</u>

JAIL

SALARIES:		
Detention Deputies	\$1,889,921	\$1,882,789
Booking	230,634	229,284

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Kitchen Staff	-	34,050
Part-time	-	-
Extra Help/Overtime	179,500	191,000
Salary Stipend	-	-
Total Salaries	<u>2,300,055</u>	<u>2,337,123</u>
BENEFITS:	<u>1,020,799</u>	<u>577,392</u>
OTHER EXPENSE:		
Office Supplies	10,000	10,000
Computer Supplies	6,000	6,000
Operating Supplies	11,000	8,500
SCILD	20,000	20,000
Printing & Binding	2,000	2,000
Repairs/Maint- Off Equip	23,200	17,200
Repairs/Maint- Security Sys	13,500	13,500
Repairs/Maint- Comm Equip	3,000	2,000
Postage	3,500	3,500
Travel	500	1,000
Education & Training	-	-
Electricity	77,000	72,000
Water & Garbage	90,000	90,000
Telephone	-	-
Heat	110,000	110,000
Prisoner-Ambulance	3,000	4,000
Prisoner Transport	1,000	2,000
Alternate Incarceratn	-	-
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	20,000	15,000
Indigent Supplies	6,000	6,000
Prisoner Foods	458,000	458,000
Chemical/Cleaning Supplies	46,125	47,000
Commissary/Detention Expenses	350,000	-
Law Library	7,800	7,800
Property Acquisitions	-	-
Misc -Bank Charge	-	-
Total Other Expenses	<u>2,050,799</u>	<u>1,684,674</u>
CAPITAL:	-	-
TOTAL JAIL	<u>\$5,371,653</u>	<u>\$4,599,189</u>

AMBULANCE DISTRICT

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Spec. Care Transport	-	-
Ambulance Contract	2,164,027	2,172,231
Refunds	25,000	32,000
Administration Fee	-	-
Grant Match	90,000	-
Misc - Bank Fees	600	600
Total Other Expenses	<u>2,279,627</u>	<u>2,204,831</u>
CAPITAL:	-	-
TOTAL AMBULANCE DISTRICT	<u>\$2,279,627</u>	<u>\$2,204,831</u>

DISTRICT COURT

SALARIES:		
Judicial Secretaries	\$321,551	\$324,858
Deputy Clerks	153,901	153,496
Law Clerks	129,398	128,764
Court Marshals/Security	448,158	451,946
Part-time	10,305	10,168

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Extra Help/Overtime	20,700	28,700
Salary Stipend	-	-
Total Salaries	<u>1,084,013</u>	<u>1,097,932</u>
BENEFITS:	<u>629,852</u>	<u>559,793</u>
OTHER EXPENSE:		
Office Supplies	35,000	35,000
Computer Supplies	4,000	2,000
Office Supp/Paper	14,000	14,000
Supplies/Divorce Ed	7,000	7,000
Microfilm Supplies	-	-
Operating Supplies (drug testing)	7,000	10,000
Printing & Binding	1,000	1,000
Legal Publications	500	500
Repairs/Maint-Off Equip	25,000	25,000
Postage	20,000	18,500
Postage/Jury	14,000	10,000
Travel	-	-
Education & Training	4,500	6,000
Gas Oil Lube	2,000	2,000
Telephone	11,000	14,000
Telephone/Juv Bldg	1,750	1,750
Cellular Telephone	2,000	2,000
Telephone/Video Arraignment	-	6,000
Computer (new yrly pmt)	1,200	8,000
Jury Comm Admin	2,500	2,500
Jury Selection	9,000	10,000
Trial Jurors Mileage	6,000	6,000
Jury Amenities	4,000	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	188,500
Mental Hearings/ Examiners	13,000	15,000
Professional Fees	6,000	4,000
Prof Svcs/Divorce Ed	5,000	4,000
Transcript Fees	15,000	15,000
Contract Labor	600	600
Contract Labor-W/C	-	-
Interpreter	1,000	300
Law Library-ISU	26,000	26,000
West Law	17,646	17,646
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
CASA Donation	25,000	25,000
Misc Expense	2,000	3,500
Courthouse Security	1,000	1,600
Draper/Adamcik Trial Exp	-	5,000
Total Other Expenses	<u>486,046</u>	<u>506,246</u>
CAPITAL:	-	-
TOTAL DISTRICT COURT	<u><u>\$2,199,911</u></u>	<u><u>\$2,163,971</u></u>

FAIR DISTRICT

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

FAIR MAINTENANCE

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Vehicle Rep & Maint	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Fuel	-	-
Repair/ Maint	750	1,000
Maintenance/North	33,920	33,920
Maintenance/South	12,000	12,000
Maintenance/DSL Rd&Br	2,250	2,500
Maintenance/BC Rd&Br	-	-
Maintenance/BC Rd&Br	20,000	20,000
Cleaning Supplies	4,000	4,000
Electricity	25,000	25,000
Water	14,000	20,000
Telephone	4,850	4,000
Cellular Telephone	500	1,000
Heat	12,000	12,000
Lease Pmt - Covered Arena	80,000	80,000
Total Other Expenses	<u>209,270</u>	<u>215,420</u>
CAPITAL:	-	-
TOTAL FAIR MAINTENANCE	<u>\$209,270</u>	<u>\$215,420</u>

FAIR EXHIBIT

SALARIES:		
Fairgrounds Manager	\$51,106	\$50,357
Secretary & Maintenance	125,280	124,854
Part-time	1,303	1,303
Extra Help/Overtime	25,725	34,725
Salary Stipend	-	-
Total Salaries	<u>203,414</u>	<u>211,239</u>
BENEFITS:	<u>106,476</u>	<u>106,617</u>
OTHER EXPENSE:		
Office Supplies	5,800	2,500
Office Equip	-	3,300
Oper Supp/Other	6,500	6,500
Fair Promotion	4,000	4,500
Legal Publications	1,500	4,500
Postage	1,100	1,680
Travel	3,500	4,000
Education	500	500
Vehicle Repair & Maintenance	6,000	9,000
Fuel	10,000	16,000
Horse Bedding Supp	6,000	6,000
Total Other Expenses	<u>44,900</u>	<u>58,480</u>
CAPITAL:	<u>23,000</u>	<u>75,000</u>
TOTAL FAIR EXHIBIT	<u>\$377,790</u>	<u>\$451,336</u>

NORTH FAIR

SALARIES:		
Extra Help/Overtime	\$1,400	\$1,400
Total Salaries	<u>1,400</u>	<u>1,400</u>
BENEFITS:	<u>206</u>	<u>206</u>
OTHER EXPENSE:		
Supplies/North	3,500	3,500
Fair Awards/North	10,800	10,800
Judging	1,500	1,500
Displays	3,000	3,000
Security	1,000	1,000
Misc Performances	6,000	6,000
Total Other Expenses	<u>25,800</u>	<u>25,800</u>
CAPITAL:	-	-
TOTAL NORTH FAIR	<u>\$27,406</u>	<u>\$27,406</u>

SOUTH FAIR

SALARIES:		
Extra Help/Overtime	\$1,875	\$1,875
Total Salaries	<u>1,875</u>	<u>1,875</u>
BENEFITS:	<u>271</u>	<u>271</u>
OTHER EXPENSE:		
Supplies/South	3,500	3,500
Fair Awards/South	10,500	10,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Repairs & Improvmts	5,000	5,000
Judging	1,500	1,500
Displays	3,000	3,000
Promotions	500	500
Security	1,000	1,000
Misc Performances	6,000	6,000
Total Other Expenses	<u>31,000</u>	<u>31,000</u>
CAPITAL:	-	-
TOTAL SOUTH FAIR	<u>\$33,146</u>	<u>\$33,146</u>

4-H

SALARIES:		
Extra Help/Overtime	<u>\$2,200</u>	<u>\$2,200</u>
Total Salaries	<u>2,200</u>	<u>2,200</u>
BENEFITS:	<u>322</u>	<u>322</u>
OTHER EXPENSE:		
4-H Operating	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	600
Total Other Expenses	<u>46,620</u>	<u>15,250</u>
CAPITAL:	-	-
TOTAL 4-H	<u>\$49,142</u>	<u>\$17,772</u>

HEALTH DISTRICT

SALARIES:		
	<u>\$-</u>	<u>\$-</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Health Services	482,557	478,495
Total Other Expenses	<u>482,557</u>	<u>478,495</u>
CAPITAL:	-	-
TOTAL HEALTH DISTRICT	<u>\$482,557</u>	<u>\$478,495</u>

HISTORICAL SOCIETY

SALARIES:		
Museum Archivist	<u>\$-</u>	<u>\$-</u>
Total Salaries	<u>-</u>	<u>-</u>
BENEFITS:	<u>-</u>	<u>-</u>
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>

INDIGENT ADMINISTRATION

SALARIES:		
Indigent Services Director	\$54,704	\$54,704
Case Workers & Office Support	101,339	101,339
Part-time	38,698	29,419
Extra Help - Legal	9,800	-
Salary Stipend	-	-
Total Salaries	<u>204,541</u>	<u>185,462</u>
BENEFITS:	<u>97,317</u>	<u>84,093</u>
OTHER EXPENSE:		
Office Supplies	6,000	6,500
Operating Supplies	1,258	-
Repairs/Maint-Off Equip	-	1,500
Postage	13,000	13,000
Travel	2,500	2,500
Education	600	600
Telephone	800	800
Lease Equipment	9,000	7,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Medical Review	24,000	-
Refunds	500	500
Misc.	3,500	4,000
Total Other Expenses	<u>61,158</u>	<u>36,900</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u>\$363,016</u>	<u>\$306,455</u>

INDIGENT DIRECT ASSISTANCE

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	400	400
Direct Asst-Housing	4,000	4,000
Direct Asst-Utilities	1,000	1,000
Prof Services-Burial	12,000	12,000
Prof Serv-Hospital	1,020,000	800,000
Prof Serv-Medical	400,000	350,000
Medical-Ins Prem	24,000	18,000
Psychiatric	265,000	250,000
Psychiatric Physical	8,000	8,000
Pharm Support	20,000	25,000
P. C. Transport	5,000	5,000
Prisoner-Medications	35,000	30,000
Dir Assist-Free Clinic	30,000	25,200
Meals on Wheels	27,360	27,360
Aid to Friends	16,200	16,200
Community Guardian	3,000	2,000
Emer Agency Assist	-	-
Dir Assist-Med Cons	5,000	5,000
Health West	6,000	6,000
Prof Fees-Legal	-	-
Mental Hearing/Atty	2,500	2,500
Mental Hearing/Drs	30,000	30,000
Contract Svcs-Detox	50,000	15,000
Total Other Expenses	<u>1,964,460</u>	<u>1,632,660</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u>\$1,964,460</u>	<u>\$1,632,660</u>

JUNIOR COLLEGE

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

APPRAISAL

SALARIES:		
Appraisers	\$357,951	\$363,741
Appraisal Support Staff	275,042	283,082
Part-time	13,724	13,536
Extra Help/Overtime	5,000	5,000
Salary Stipend	-	-
Total Salaries	<u>651,717</u>	<u>665,359</u>
BENEFITS:	<u>326,093</u>	<u>296,607</u>
OTHER EXPENSE:		
Office Supplies	4,000	10,000
Operating Supplies	11,000	4,000
Printing & Binding	1,000	1,000
Travel	5,200	5,200
Education	8,000	8,000
Vehicle Repairs/Maint	3,000	5,000
Fuel	4,000	4,000
Cellular Telephone	-	-
Appraisal	6,000	7,000
Maps	4,000	4,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
GIS Mapping	6,000	10,000
Misc Expense	2,000	7,800
Total Other Expenses	<u>54,200</u>	<u>66,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL APPRAISAL	<u>\$1,032,010</u>	<u>\$1,027,966</u>

SOLID WASTE DISPOSAL

SALARIES:		
Supervisors	\$178,905	\$107,229
Operation Techs	151,805	88,912
Code Enforcement	36,255	27,664
Equipment Operators	244,278	257,174
Waste Screeners/Maintenance	45,386	10,029
Part-time	-	10,029
Extra Help/Overtime	15,560	5,000
Salary Stipend	-	-
Total Salaries	<u>672,189</u>	<u>506,037</u>
BENEFITS:	<u>325,626</u>	<u>257,712</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,500
Office Supplies-Computers	4,000	10,000
Operating Supplies	50,000	36,500
Clothing/Safety Equip	5,400	3,500
Drug Testing	500	500
Legal Publications	500	500
Repairs/Maint-Off Equip	10,000	5,600
Postage	1,200	1,200
Travel	10,000	10,000
Training/Education	10,000	7,500
Ed/Public Relations	8,000	8,000
Ed/Public Relations-Web Design	-	-
Vehicle Repairs	100,000	100,000
Tires	31,000	12,000
Fuel	175,000	132,000
Electricity	15,000	12,100
Water & Garbage	6,000	6,000
Household Haz Waste	35,000	35,000
CFC Removal	1,000	-
Backyard Composting	2,000	2,000
Telephone	2,000	2,000
Cellular Telephone	3,100	3,100
Heat	3,000	3,000
Liability Insurance	75,000	75,000
Lease/Equipment	125,000	50,000
Tire Recovery	7,000	7,000
Contr Serv/SCILD	75,000	75,000
Contract & Pro Svcs/Stroud	-	-
Professional Fees	240,000	82,600
Landfill Monitor/Sub-title D	14,000	12,000
Landfill Monitor/Remediation	25,000	25,000
Property Acquisitions	57,000	23,000
Refunds	1,000	1,000
Administration Fee	80,305	80,305
Miscellaneous	-	-
Misc-N Fair Coverall Bldg	-	-
Total Other Expenses	<u>1,174,505</u>	<u>823,905</u>
CAPITAL:	<u>440,000</u>	<u>202,500</u>
TOTAL SOLID WASTE DISPOSAL	<u>\$2,612,320</u>	<u>\$1,790,154</u>

LANDFILL PROJECTS

SALARIES:		
Part-time	\$100,000	\$52,000
Total Salaries	<u>100,000</u>	<u>52,000</u>
BENEFITS:	<u>27,596</u>	<u>8,753</u>
OTHER EXPENSE:		
Operating Supplies	-	65,000
Tires	-	5,000
Total Other Expenses	<u>300,000</u>	<u>70,000</u>
CAPITAL:	<u>1,000,000</u>	<u>2,037,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
TOTAL SOLID WASTE DISPOSAL	<u>\$1,427,596</u>	<u>\$2,167,753</u>

LIABILITY INSURANCE

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Cat Ins/CRMP Prem.	187,308	169,557
Cat Ins/Rd & Br	117,068	105,974
Cat Ins/Sheriff	117,068	105,974
Cat Ins/Landfill	46,827	42,389
Risk Mgt - Deductibles	50,000	40,000
Total Other Expenses	<u>518,271</u>	<u>463,894</u>
CAPITAL:	<u>2,500</u>	-
TOTAL LIABILITY INSURANCE	<u>\$520,771</u>	<u>\$463,894</u>

VETERANS MEMORIAL

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Lava Hot Springs	-	-
Downey	-	-
Vet Mem Contract	60,000	61,921
Total Other Expenses	<u>60,000</u>	<u>61,921</u>
CAPITAL:	-	-
TOTAL VETERANS MEMORIAL	<u>\$60,000</u>	<u>\$61,921</u>

NOXIOUS WEED

SALARIES:		
Weed Control Operators	\$103,117	\$134,141
Extra Help/Overtime	9,942	9,942
Salary Stipend	-	-
Total Salaries	<u>113,059</u>	<u>144,083</u>
BENEFITS:	<u>54,428</u>	<u>69,153</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Operating Supplies	4,000	4,000
Safety Supplies	500	1,000
Postage	500	1,000
Travel	2,000	2,500
Education	1,500	2,000
Ed/Public Relations	2,000	2,000
Tires	2,000	2,000
Repairs & Maint	3,000	3,000
Fuel	9,000	10,000
Telephone	300	300
Cellular Telephone	1,500	1,500
Chemicals	75,000	85,000
Wood Project	3,000	3,000
Contract Labor-W/C	10,000	10,000
Total Other Expenses	<u>115,800</u>	<u>128,800</u>
CAPITAL:	-	-
TOTAL NOXIOUS WEED	<u>\$283,287</u>	<u>\$342,036</u>

MOSQUITO ABATEMENT

SALARIES:		
Mosquito Sprayers	\$105,358	\$104,765
Extra Help/Overtime	14,442	14,442
Salary Stipend	-	-
Total Salaries	<u>119,800</u>	<u>119,207</u>
BENEFITS:	<u>58,926</u>	<u>67,048</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Operating Supplies	3,060	3,500
Traps/Testing Supplies	11,900	10,500
Safety Supplies	1,000	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Postage	200	200
Travel	3,000	3,000
Education	2,500	2,500
Ed/Public Relations	3,000	3,000
Tires	400	400
Repairs & Maint	5,000	5,000
Fuel	5,000	6,050
Cellular Telephone	900	1,200
Chemicals	112,500	100,000
Professional Fees	4,000	5,000
Property Acquisition	-	20,000
Misc- Payback	144,174	176,396
Total Other Expenses	<u>298,134</u>	<u>339,246</u>
CAPITAL:	-	-
TOTAL MOSQUITO ABATEMENT	<u>\$476,860</u>	<u>\$525,501</u>

PILT

SALARIES:	\$-	\$-
BENEFITS:	-	-
OTHER EXPENSE:		
Total Other Expenses	-	-
CAPITAL:	651,807	617,994
TOTAL PILT	<u>\$651,807</u>	<u>\$617,994</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
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	20,000	20,000
Accounting Fee	-	-
Total Other Expenses	<u>20,000</u>	<u>20,000</u>
CAPITAL:	-	-
TOTAL WATERWAYS/COUNTY BOAT	<u>\$20,000</u>	<u>\$20,000</u>

EMERGENCY COMMUNICATIONS 911

SALARIES:		
Administrator	\$50,482	\$46,448
Communications Specialist	23,879	18,906
Salary Stipend	-	-
Total Salaries	<u>74,361</u>	<u>65,354</u>
BENEFITS:	<u>28,790</u>	<u>20,492</u>
OTHER EXPENSE:		
Computer Supp- Hdwr	5,000	5,000
Operating Supp-Chub	5,000	5,000
Operating Supp- Poc	5,000	5,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
Operating Supp- Sher	5,000	5,000
Repairs/Maint-Comm	-	1,000
Travel	1,000	1,000
Education	2,000	2,000
Fuel	250	250
Chinks Peak-Pwr	2,500	2,500
Sedgewick Peak-Pwr	3,500	2,500
Mesh Power Service	500	500
Telephone	300	300
US West Line Fee/EPN	135,000	135,000
Cellular Telephone	3,000	3,000
Software Support/Upgrade	130,000	120,000
Dept. of Lands Fee	1,300	1,300
Chinks Peak Lease	150	150
Lease/Equipment	75,000	2,400
Line Lease	60,000	60,000
Maint/Motorola	175,000	120,000
Maint/General	80,000	80,000
Contract Labor	10,000	10,000
Administration Fee	30,566	20,000
Misc - Grant Match	-	-
Cell Phone Upgrade	-	-
Total Other Expenses	<u>730,066</u>	<u>581,900</u>
CAPITAL:	<u>420,000</u>	<u>700,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$1,253,217</u></u>	<u><u>\$1,367,746</u></u>

GRANTS

SALARIES:	<u>\$300,000</u>	<u>\$300,000</u>
BENEFITS:	<u>75,000</u>	<u>75,000</u>
OTHER EXPENSE:		
Proposed New Grants	<u>325,000</u>	<u>325,000</u>
Total Other Expenses	<u>325,000</u>	<u>325,000</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	\$64,938
Office Support	39,000	39,000
Juvenile Attendants	292,015	293,493
Extra Help/Overtime	102,000	89,461
Salary Stipend	-	-
Total Salaries	<u>497,953</u>	<u>486,892</u>
BENEFITS:	<u>224,149</u>	<u>229,025</u>
OTHER EXPENSE:		
Office Supplies	3,800	3,800
Hiring Costs	1,500	500
Repairs/Maint-Off Equip	4,500	4,500
Postage	800	800
Travel	2,300	2,300
Education & Training	1,000	1,000
Fuel	2,000	2,000
Electricity	5,500	5,500
Water & Garbage	3,000	3,000
Telephone	1,900	1,900
Cellular Telephone	-	-
Heat	3,000	3,000
Liability/Fire Ins	2,500	2,500
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	27,194
Administration Fee	13,819	13,819
Total Other Expenses	<u>103,119</u>	<u>124,313</u>
CAPITAL:	-	-
TOTAL JUVENILE FACILITY	<u><u>\$825,221</u></u>	<u><u>\$840,230</u></u>

JAIL BOND

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2011 APPROVED BUDGET	FY2010 APPROVED BUDGET
SALARIES:	<u>\$-</u>	<u>\$-</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Principal	690,000	650,000
Interest	72,000	103,000
Miscellaneous Expense	<u>48,000</u>	<u>85,200</u>
Total Other Expenses	<u>810,000</u>	<u>838,200</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL JAIL BOND	<u>\$810,000</u>	<u>\$838,200</u>
GRAND TOTAL	<u>\$48,736,227</u>	<u>\$47,799,592</u>