

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

**FY2010  
APPROVED  
BUDGET**

**FY2009  
APPROVED  
BUDGET**

**CLERK/AUDITOR/RECORDER**

**SALARIES:**

Elected Official	\$ 60,690	\$ 60,690
Chief Deputy	58,039	58,039
Clerk/Recorder's Office	150,885	154,504
Auditing Office	347,315	357,816
Election Office	138,748	138,342
Part-time	6,463	6,374
Extra Help/Overtime	12,500	16,000
Salary Stipend	-	1,126
Total Salaries	<u>774,640</u>	<u>792,891</u>

**BENEFITS:**

	<u>354,970</u>	<u>349,366</u>
--	----------------	----------------

**OTHER EXPENSE:**

Office Supplies	16,500	15,000
Fixed Asset Supplies	-	-
Office Supp/Juv Contract	-	3,000
Office Supp/Auditor	6,200	3,000
Microfilm Supplies	1,500	2,500
Operating Supplies/Other	500	500
Printing & Binding	1,000	2,000
Printing & Binding/Auditing	1,300	1,700
Repairs/Maint- Off Equip Clk	5,500	5,500
Maint/ Postage Meter	3,000	2,600
Repairs/Maint- Off Equip Aud	-	-
Postage Clerk & Recorder	1,120	2,240
Postage/Election	4,000	4,000
Postage/Auditors	6,000	6,050
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	500	1,000
Training-Elections	500	500
Fin Stmt Certificate	500	500
Telephone	3,000	3,000
Cellular Telephone	-	400
Document Archiving	6,000	9,000
Election Supplies	48,000	52,500
Elections- Contract Labor	63,475	34,500
Elections Equipment	3,400	3,400
Election Meals/Mileage	1,600	1,600
Election Advertising	8,500	7,000
Election Equip Repair	28,874	52,328
Elect Consolidation	1,500	1,500
Election Equip Storage	-	500
Consulting	-	2,000
Cash Drawer	100	100
Total Other Expenses	<u>227,569</u>	<u>232,918</u>

**CAPITAL:**

	-	-
--	---	---

**TOTAL CLERK/AUDITOR**

	<u>\$ 1,357,179</u>	<u>\$ 1,375,175</u>
--	---------------------	---------------------

**ASSESSOR**

**SALARIES:**

Elected Official	\$ 60,690	\$ 60,690
Chief Deputy	58,039	58,039
Assessor's Office	86,080	79,145
Motor Vehicle	281,212	278,413
Extra Help/Overtime	4,872	-
Salary Stipend	-	-
Total Salaries	<u>490,893</u>	<u>476,287</u>

**BENEFITS:**

	<u>190,067</u>	<u>184,922</u>
--	----------------	----------------

**OTHER EXPENSE:**

Office Supplies	6,000	6,500
Operating Supplies	4,000	8,500
Printing & Binding	2,000	4,600
Repairs/Maint-Office Equip	2,500	2,500
Postage	33,800	33,138
Travel	3,000	3,800

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Education	3,000	4,000
Telephone	4,000	4,500
Cellular Telephone	-	1,000
Contract Labor	22,000	20,000
Cash Drawer	150	150
Total Other Expenses	<u>80,450</u>	<u>88,688</u>
CAPITAL:	-	-
<b>TOTAL ASSESSOR</b>	<u><u>\$ 761,410</u></u>	<u><u>\$ 749,897</u></u>

**TREASURER**

<b>SALARIES:</b>		
Elected Official	\$ 60,690	\$ 60,690
Chief Deputy	58,039	58,039
Deputy Treasurers	138,791	137,906
Part-time	16,852	16,618
Extra Help/Overtime	3,400	4,800
Salary Stipend	-	-
Total Salaries	<u>277,772</u>	<u>278,053</u>
<b>BENEFITS:</b>	<u>105,864</u>	<u>104,531</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,100	2,400
Printing & Binding	6,000	9,000
Repairs/Maint- Off Equip	750	750
Postage	15,000	18,000
Travel	3,000	3,500
Education	1,800	1,800
Telephone	1,500	1,800
Contract Labor	-	-
Securities Services	-	4,500
Title Research Fees	1,500	3,500
Cash Drawer	100	100
Total Other Expenses	<u>31,750</u>	<u>45,350</u>
CAPITAL:	-	-
<b>TOTAL TREASURER</b>	<u><u>\$ 415,386</u></u>	<u><u>\$ 427,934</u></u>

**COMMISSIONERS**

<b>SALARIES:</b>		
Elected Officials	\$ 182,070	\$ 182,070
Commissioners' Attorney	67,829	66,893
Commissioners' Secretaries	84,178	84,178
Personnel/Risk Management	64,938	64,938
Veterans Coordinator	33,936	33,468
Part-time	14,139	14,139
Salary Stipend	-	-
Total Salaries	<u>447,090</u>	<u>445,686</u>
<b>BENEFITS:</b>	<u>184,675</u>	<u>181,809</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,439	2,500
Off Supp/Veterans	976	1,000
Off Supp/Risk Mgmt	1,000	1,000
Legal Publications	3,415	3,500
Repairs/Maint- Off Equip	3,751	28,905
Postage	1,000	1,150
Postage/Risk Mgmt	100	150
Staff Travel	976	1,000
Travel/District 1	3,220	3,300
Travel/District 2	3,220	3,300
Travel/District 3	3,220	3,300
Travel/Risk Mgmt	1,000	1,500
Travel/Vetrans	488	500
Travel/Mileage/District 1	488	500
Travel/Mileage/District 2	488	500
Travel/Mileage/District 3	2,500	2,000
Cr Card/District 1	1,464	1,500
Cr Card/District 2	1,464	1,500
Cr Card/District 3	1,464	1,500
Education	1,268	1,300
Education/District 1	1,464	1,500
Education/District 2	1,464	1,500

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

**FY2010  
APPROVED  
BUDGET**

**FY2009  
APPROVED  
BUDGET**

Education/District 3	1,464	1,500
Educ/Risk Mgmt	1,500	1,000
Educ/Veterans Svc	488	500
Fuel	6,000	5,000
Telephone	1,951	2,000
Tel/Pay Phone	976	1,000
Cellular Telephone	3,903	4,000
Telephone/Risk Mgmt	500	600
Telephone/Veterans	488	500
Interest on Landfill note	-	20,000
Land Lease	-	60,000
Dues/Misc	2,756	1,800
IAC Dues	16,622	16,537
NACO Dues	1,573	1,400
SEICOG Dues	2,844	2,844
Mother Inf Care Prog	55,000	55,000
Poc Neigh. Hous. Assn	5,000	5,000
Downey Sr Citizens	7,600	7,600
Lava Sr Citizens	14,500	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	75,000
Comm. Guardian	2,000	2,000
Bright Tomorrows	2,400	-
Family Services Alliance	7,800	7,800
Capital Def. Fund-ID	33,163	33,163
Prof Svcs	976	1,000
MPDS Storm Water Mgmt Poc	20,000	16,543
Spring Creek Survey Cost	-	-
Predator Control	1,500	1,500
Criminal Investigation	-	-
Prof Serv/Audit	20,000	20,000
Refunds & Rebates	976	1,000
Porneuf Soil & Water	9,757	10,000
Juv Fac Oper Exp	555,000	575,000
Miscellaneous	34,150	35,000
Three Rivers RC&D	5,000	7,500
Misc - Cloud Seeding	9,757	10,000
Total Other Expenses	<u>989,543</u>	<u>1,116,222</u>
CAPITAL:	-	-
<b>TOTAL COMMISSIONERS</b>	<u><b>\$ 1,621,308</b></u>	<u><b>\$ 1,743,717</b></u>

**CORONER**

<b>SALARIES:</b>		
Elected Official	\$ 23,195	\$ 23,195
Extra Help	7,803	7,803
Total Salaries	<u>30,998</u>	<u>30,998</u>
<b>BENEFITS:</b>	<u>13,046</u>	<u>9,073</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	500	500
Computer Supplies	500	500
Travel	1,000	1,000
Education	300	300
Telephone	500	500
Cellular Telephone	2,200	2,200
Prof Services	30,988	35,000
Total Other Expenses	<u>35,988</u>	<u>40,000</u>
CAPITAL:	-	-
<b>TOTAL CORONER</b>	<u><b>\$ 80,032</b></u>	<u><b>\$ 80,071</b></u>

**CLERK OF THE DISTRICT COURT**

<b>SALARIES:</b>		
Court Records Clerks	\$ 426,637	\$ 427,092
Bonds & Fines Clerks	185,541	187,139
Part-time	12,805	12,627

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Extra Help/Overtime	-	3,500
Retirement Payout	-	-
Salary Stipend	-	2,144
Total Salaries	<u>624,983</u>	<u>632,502</u>
<b>BENEFITS:</b>	<u>304,295</u>	<u>304,687</u>
<b>OTHER EXPENSE:</b>		
Travel	2,000	2,000
Training & Education	-	3,000
Contract Labor-W/C	-	3,000
Transcript Fees/Clerk's Record	7,000	7,000
NSF Checks	1,000	1,000
Total Other Expenses	<u>10,000</u>	<u>16,000</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL CLERK OF THE DISTRICT COURT</b>	<u>\$ 939,278</u>	<u>\$ 953,189</u>

**COUNTY BUILDINGS AND GROUNDS**

<b>SALARIES:</b>		
Grounds & Maintenance	\$ 193,983	\$ 186,016
Part-time	40,972	40,776
Extra Help/Overtime	3,000	3,000
Salary Stipend	-	-
Total Salaries	<u>237,955</u>	<u>229,792</u>
<b>BENEFITS:</b>	<u>102,868</u>	<u>91,756</u>
<b>OTHER EXPENSE:</b>		
Operating Supplies	18,000	17,000
Operating Supplies/Juv-Cnty	500	500
Postage	-	-
Travel	350	1,000
Education & Training	400	1,200
Vehicle Repairs	500	-
Fuel	940	940
Building Repairs	56,418	40,000
Bldg Rep/Off Maint	8,000	12,000
Bldg Repairs/Annex	8,500	10,000
Bldg Rep/Courtroom	4,000	6,000
Building Repairs/ old Jail	6,000	8,000
Bldg Rep/Spec Proj	4,500	5,000
Bldg Rep/Juvenile	2,000	2,000
Bldg Rep/Probation	2,000	3,000
Electricity	37,000	37,000
Electricity/Annex	9,000	8,500
Electricity/Juv	3,000	3,000
Electricity/Probation	2,750	2,750
Water & Garbage	9,250	9,000
Water & Garbage/Anx	2,500	2,500
Water & Garbage/Juv	1,700	1,700
Water & Garbage/Probation	700	700
Telephone	150	150
Cellular Telephone	700	700
Heat	40,000	40,000
Heat/Annex	8,000	8,000
Heat/Juvenile	1,600	1,600
Heat/Probation	1,800	1,800
Laundry	2,200	2,200
Contract Services	8,000	8,000
Safety	8,500	8,500
Total Other Expenses	<u>248,958</u>	<u>242,740</u>
<b>CAPITAL:</b>	-	17,000
<b>TOTAL BUILDINGS AND GROUNDS</b>	<u>\$ 589,781</u>	<u>\$ 581,288</u>

**CONTINGENCY**

<b>SALARIES:</b>	\$ -	\$ -
<b>BENEFITS:</b>	-	-
<b>OTHER EXPENSE:</b>		
Contingency	260,000	400,000
Total Other Expenses	<u>260,000</u>	<u>400,000</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL CONTINGENCY</b>	<u>\$ 260,000</u>	<u>\$ 400,000</u>

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

**FY2010  
APPROVED  
BUDGET**

**FY2009  
APPROVED  
BUDGET**

**AGRICULTURE EXTENSION**

SALARIES:		
Office Support	\$ 57,149	\$ 56,743
Part-time	26,545	28,055
Salary Stipend	-	-
Total Salaries	<u>83,694</u>	<u>84,798</u>
BENEFITS:	<u>34,648</u>	<u>32,875</u>
OTHER EXPENSE:		
Office Supplies	4,200	4,500
Freight	100	100
Repairs/Maint- Off Equip	500	2,000
Postage	325	440
Travel	4,800	4,800
Education	3,500	3,500
Vehicle Repairs	1,000	1,000
Fuel	2,300	2,300
Telephone	2,100	2,100
Cellular Telephone	550	550
Contract Services	2,525	2,525
Agents Salary	4,500	4,500
Total Other Expenses	<u>26,400</u>	<u>28,315</u>
CAPITAL:	-	-
<b>TOTAL AGRICULTURE EXTENSION</b>	<u>\$ 144,742</u>	<u>\$ 145,988</u>

**DATA PROCESSING**

SALARIES:		
Chief Technical Officer	\$ 37,688	\$ 37,688
Programmers	204,922	204,922
Operations	79,885	79,188
Salary Stipend	-	158
Total Salaries	<u>322,495</u>	<u>321,956</u>
BENEFITS:	<u>130,027</u>	<u>122,974</u>
OTHER EXPENSE:		
Office Supplies	200	200
Computer Supplies	12,000	12,000
Comp Sup/Hardware	5,000	8,000
Freight	-	-
Maint/Computer	20,000	25,000
Software Support	18,000	20,000
CWD Software Maint	5,000	5,000
Repairs/Maint- Off Equip	-	600
Postage	50	50
Travel	1,000	2,000
Education	1,000	2,000
Telephone	2,000	2,000
Telephone Maint	15,000	15,000
Cellular Telephone	300	300
Contr. Svcs/Internet	5,000	5,000
Contract Labor	6,000	15,000
Total Other Expenses	<u>90,550</u>	<u>112,150</u>
CAPITAL:	<u>21,333</u>	<u>12,000</u>
<b>TOTAL DATA PROCESSING</b>	<u>\$ 564,405</u>	<u>\$ 569,080</u>

**JUVENILE PROGRAMS / COUNTY**

SALARIES:		
Juvenile Probation Director	\$ 64,938	\$ 64,938
Juvenile Probation Officers & Office Support	218,528	219,400
Part-time	13,008	25,096
Extra Help/Overtime	-	2,000
Total Salaries	<u>296,474</u>	<u>311,434</u>
BENEFITS:	<u>143,913</u>	<u>114,970</u>
OTHER EXPENSE:		
Operating Supp	5,000	5,000
Maint/Off Equip	4,500	4,500
Fuel	2,500	2,500
Telephone	6,000	6,000
Contract Labor	2,000	13,841

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Total Other Expenses	20,000	31,841
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / COUNTY</b>	<b>\$ 460,387</b>	<b>\$ 458,245</b>

**JUVENILE PROGRAMS / BLOCK**

<b>SALARIES:</b>		
Juvenile Probation Officers	\$ 115,316	\$ 116,793
PT Team Asst	-	-
Salary Stipend	-	-
Total Salaries	<u>115,316</u>	<u>116,793</u>
<b>BENEFITS:</b>	<u>67,105</u>	<u>63,359</u>
<b>OTHER EXPENSE:</b>		
Postage	1,000	1,000
Educ & Trng	1,882	1,504
Elec. Monitor	-	4,378
Accounting Fee	1,500	1,500
Total Other Expenses	<u>4,382</u>	<u>8,382</u>
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / BLOCK</b>	<b>\$ 186,803</b>	<b>\$ 188,534</b>

**JUVENILE PROGRAMS / TOBACCO**

<b>SALARIES:</b>		
Juvenile Probation Officers	\$ 204,610	\$ 204,090
Part-time	-	13,200
Salary Stipend	-	-
Total Salaries	<u>204,610</u>	<u>217,290</u>
<b>BENEFITS:</b>	<u>115,922</u>	<u>111,198</u>
<b>OTHER EXPENSE:</b>		
Contr Labor	10,695	10,695
FY Carryforward	-	-
Total Other Expenses	<u>10,695</u>	<u>10,695</u>
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / TOBACCO</b>	<b>\$ 331,227</b>	<b>\$ 339,183</b>

**PLANNING AND DEVELOPMENT**

<b>SALARIES:</b>		
Planning Staff	\$ 202,230	\$ 200,513
Part-time	10,869	10,720
Extra Help/Overtime	1,000	1,000
Salary Stipend	-	-
Total Salaries	<u>214,099</u>	<u>212,233</u>
<b>BENEFITS:</b>	<u>112,654</u>	<u>102,396</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	4,000	4,000
Operating Supplies	1,400	1,400
Printing & Binding	3,500	5,000
Legal Publications	3,000	4,800
Repairs/Maint- Off Equip	2,500	2,000
Postage	1,600	1,400
Travel	2,000	2,500
Travel-Bldg Insp	5,000	3,500
Travel-P & Z Comm	3,500	3,000
Education	4,000	3,000
Education-Bldg Insp	4,350	3,000
License/Certification	1,800	1,500
Vehicle Repairs	1,400	1,000
Fuel	5,000	6,800
Telephone	1,200	1,200
Cellular Telephone	1,200	1,200
Contr Svcs/Engineer	1,000	20,000
Total Other Expenses	<u>46,450</u>	<u>65,300</u>
CAPITAL:	-	-
<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b>\$ 373,203</b>	<b>\$ 379,929</b>

**HEALTH INSURANCE**

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Medical Claims	3,800,000	3,500,000
Medical Claims/Sheriff	643,077	596,369
Medical Claims/Jail	595,577	557,263
Medical Claims/Pros	138,846	120,577
Medical Claims/PD	146,154	136,872
Total Other Expenses	<u>5,323,654</u>	<u>4,911,081</u>
CAPITAL:	-	-
<b>TOTAL HEALTH INSURANCE</b>	<u>\$ 5,323,654</u>	<u>\$ 4,911,081</u>

**NEW PROJECTS**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Total Other Expenses	-	-
CAPITAL:	-	-
<b>TOTAL COMPENSATION ADJUSTMENT</b>	<u>\$ -</u>	<u>\$ -</u>

**PROBATION**

SALARIES:		
Director	\$ 52,418	\$ 52,418
Probation Officers & Staff	340,050	337,586
Part-time	28,262	17,221
Extra Help/Overtime	12,900	12,900
Salary Stipend	-	-
Total Salaries	<u>433,630</u>	<u>420,125</u>
BENEFITS:	<u>187,781</u>	<u>172,769</u>
OTHER EXPENSE:		
Office Supplies	2,410	2,410
Repairs/Maint- Off Equip	-	1,000
Travel	1,000	2,500
Telephone	3,700	3,900
Cellular Telephone	-	1,000
Contract Labor	-	1,000
Misc - Ankle Bracelet/Test	1,000	7,000
Total Other Expenses	<u>8,110</u>	<u>18,810</u>
CAPITAL:	-	-
<b>TOTAL PROBATION</b>	<u>\$ 629,521</u>	<u>\$ 611,704</u>

**ROAD AND BRIDGE**

SALARIES:		
Road Superintendent	\$ 69,795	\$ 68,765
Supervisors & Office Support	372,666	403,514
Equipment Operators	287,219	257,152
Truck Drivers	354,040	357,890
Mechanics	264,702	263,496
Extra Help/Overtime	67,000	75,000
Salary Stipend	-	146
Total Salaries	<u>1,415,422</u>	<u>1,425,963</u>
BENEFITS:	<u>752,609</u>	<u>769,204</u>
OTHER EXPENSE:		
Office Supplies	7,500	4,000
Oper Supp/Field	28,500	32,000
Oper Supp/Shop	30,000	30,000
Oper Supp/Safety	23,500	12,000
Oper Supp/Roads	170,000	170,000
Freight/Field	1,000	1,000
Freight/Shop	500	500
Repairs/Maint- Off Equip	10,000	10,000
Postage	250	250
Travel	10,000	10,000
Education & Training-Eng	15,000	10,000
Vehicle Repair	275,000	275,000
Veh Repair-Rebill Depts	90,000	100,000
Fuel	327,500	500,000

**BANNOCK COUNTY---EXPENDITURE BUDGET**

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Fuel-Rebill depts	175,000	260,000
Building Repairs	12,000	13,000
Electricity	22,000	22,000
Water & Garbage	4,300	4,300
Telephone	3,000	4,000
Cellular Telephone	5,000	5,500
Heat	16,000	15,000
Lease/Heavy Equip	150,000	-
NOBAMPO Dues	4,500	4,500
Laundry	12,000	10,000
Road Oil/Field	800,000	637,000
Tires	30,000	30,000
Tires-Rebill Depts	9,000	9,000
Prof Serv/Eng/Field	31,000	31,000
Contract Labor	5,000	10,000
Property Acquisition	28,000	-
Total Other Expenses	<u>2,295,550</u>	<u>2,210,050</u>
CAPITAL:	<u>510,000</u>	<u>208,000</u>
<b>TOTAL ROAD AND BRIDGE</b>	<u><u>\$ 4,973,581</u></u>	<u><u>\$ 4,613,217</u></u>

**ENGINEER**

<b>SALARIES:</b>		
Engineer	\$ 70,824	\$ 70,824
Total Salaries	<u>70,824</u>	<u>70,824</u>
<b>BENEFITS:</b>	<u>21,934</u>	<u>21,268</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	1,800	1,800
Field Supplies	-	-
Repairs/Maint- Off Equip	2,500	2,500
Travel	1,800	1,800
Education	1,500	1,500
Dues & Subscriptions	500	450
Fuel-Engineer	800	1,350
Telephone	300	500
Cellular Telephone	250	250
Contract Services	-	-
Total Other Expenses	<u>9,450</u>	<u>10,150</u>
CAPITAL:	-	-
<b>TOTAL ENGINEER</b>	<u><u>\$ 102,208</u></u>	<u><u>\$ 102,242</u></u>

**SHERIFF**

<b>SALARIES:</b>		
Elected Official	\$ 70,891	\$ 70,891
Undersheriff	69,891	69,891
Supervisors & Office Support	351,869	371,898
SCILD Officers	-	-
Communications Specialist	248,125	247,209
Detectives	256,954	253,699
Patrol	913,762	925,314
Civil	96,722	96,846
Drivers License	103,451	109,929
Part-time	65,879	65,701
Extra Help/Overtime	128,300	128,300
Salary Stipend	-	1,074
Total Salaries	<u>2,305,844</u>	<u>2,340,752</u>
<b>BENEFITS:</b>	<u>568,941</u>	<u>582,121</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	6,000	5,000
Off Supp/Emerg Ser	1,000	1,000
Oper Supp/Other	25,200	26,200
Oper Supp/SCILD	-	-
Printing & Binding	4,500	5,000
Repairs/Maint- Off Equip	9,000	9,858
Repairs/Maint- Emerg Svcs	1,500	2,500
Repairs/Maint- Computers	3,000	4,650
Repairs/Maint- Comm	16,000	16,250
Postage	5,000	6,000
Postage/Emer Ser	1,000	1,000
Travel	10,000	12,000

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Travel/Emer Ser	1,000	1,500
Education	46,000	49,000
Education/Emer Ser	1,500	1,500
Repairs/Maint- Vehicles	95,687	88,550
Patrol Car Fuel	165,000	188,670
Telephone	40,000	38,000
Telephone/Emer Ser	2,500	3,400
Lease/ Vehicles	35,899	35,898
Search and Rescue	34,125	34,125
Prisoner Transport	12,000	12,000
Photography	900	1,039
Uniforms	23,000	23,000
Police Equipment	-	-
Crime Prevention	2,000	2,500
K-9	7,000	7,000
Sheriff Critical Equip	75,875	73,554
Sheriff's Camp	10,000	-
Total Other Expenses	<u>634,686</u>	<u>649,194</u>
CAPITAL:	-	-
<b>TOTAL SHERIFF</b>	<u><u>\$ 3,509,471</u></u>	<u><u>\$ 3,572,067</u></u>

**PROSECUTOR**

<b>SALARIES:</b>		
Elected Official	\$ 91,801	\$ 91,801
Deputy Prosecutors	400,810	398,115
Legal Secretaries	231,153	227,908
Salary Stipend	-	-
Total Salaries	<u>723,764</u>	<u>717,824</u>
<b>BENEFITS:</b>	<u>153,464</u>	<u>153,496</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	5,000	5,000
Printing & Binding	3,500	3,500
Publications	3,500	4,000
Repairs/Maint-Off Equip	4,400	5,000
Postage	1,725	1,725
Travel	8,500	8,500
Education	4,500	4,500
License/Certification	10,200	10,200
Telephone	3,000	3,500
Cellular Telephone	1,500	2,500
Victim Witness Fund	3,000	3,000
Total Other Expenses	<u>48,825</u>	<u>51,425</u>
CAPITAL:	-	-
<b>TOTAL PROSECUTOR</b>	<u><u>\$ 926,053</u></u>	<u><u>\$ 922,745</u></u>

**PUBLIC DEFENDER**

<b>SALARIES:</b>		
Public Defender	\$ 91,687	\$ 91,687
Deputy Public Defenders	396,484	394,163
Legal Secretaries	129,305	128,504
Part-time	24,856	21,695
Salary Stipend	-	-
Total Salaries	<u>642,332</u>	<u>636,049</u>
<b>BENEFITS:</b>	<u>137,649</u>	<u>137,473</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	5,500	6,000
Printing & Binding	750	1,500
Repairs/Maint- Off Equip	1,500	2,000
Postage	2,240	2,240
Travel	4,000	5,500
Education	4,000	5,000
Telephone	2,000	2,500
Cellular Telephone	1,200	1,200
Lease Equipment	3,500	3,500
Dues	4,000	4,500
Professional Serv	2,500	2,500
Criminal Investigation	-	5,000
Books (Law Library)	3,000	4,000
Comp Rsrch-WestLaw	<u>1,000</u>	<u>1,000</u>

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Total Other Expenses	35,190	46,440
CAPITAL:	-	-
<b>TOTAL PUBLIC DEFENDER</b>	<b>\$ 815,171</b>	<b>\$ 819,962</b>

**JAIL**

<b>SALARIES:</b>		
Detention Deputies	\$ 1,882,789	\$ 1,895,952
Booking	229,284	227,203
Maintenance	-	-
Kitchen Staff	34,050	68,100
Medical Staff	-	-
Part-time	-	-
Extra Help/Overtime	191,000	191,000
Salary Stipend	-	-
Total Salaries	<u>2,337,123</u>	<u>2,382,255</u>
<b>BENEFITS:</b>	<u>577,392</u>	<u>593,153</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	10,000	11,600
Computer Supplies	6,000	5,000
Operating Supplies	8,500	15,000
SCILD	20,000	30,000
Printing & Binding	2,000	3,000
Repairs/Maint- Off Equip	17,200	16,000
Repairs/Maint- Security Sys	13,500	6,500
Repairs/Maint- Comm Equip	2,000	2,000
Postage	3,500	3,500
Travel	1,000	2,000
Education & Training	-	-
Electricity	72,000	72,000
Water & Garbage	90,000	90,000
Telephone	-	-
Heat	110,000	110,000
Prisoner-Ambulance	4,000	5,000
Prisoner Transport	2,000	3,000
Alternate Incarceratn	-	3,000
Laundry	-	2,500
Photography	1,000	2,000
Uniforms	31,000	31,000
Police Equipment	-	-
Inmate Clothing	21,000	21,770
Inmate GED Prog	-	1,000
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	35,000
Jail Supplies	15,000	15,000
Indigent Supplies	6,000	12,000
Prisoner Foods	458,000	432,000
Chemical/Cleaning Supplies	47,000	50,000
Law Library	7,800	2,000
Property Acquisitions	-	19,000
Misc -Bank Charge	-	-
Total Other Expenses	<u>1,684,674</u>	<u>1,707,044</u>
CAPITAL:	-	-
<b>TOTAL JAIL</b>	<b>\$ 4,599,189</b>	<b>\$ 4,682,452</b>

**AMBULANCE DISTRICT**

<b>SALARIES:</b>		
	\$ -	\$ -
<b>BENEFITS:</b>		
	-	-
<b>OTHER EXPENSE:</b>		
Spec. Care Transport	-	-
Ambulance Contract	2,172,231	2,241,004
Refunds	32,000	25,000
Administration Fee	-	-
Contingency	-	-
Misc - Bank Fees	600	600
Total Other Expenses	<u>2,204,831</u>	<u>2,266,604</u>
CAPITAL:	-	303,000

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
<b>TOTAL AMBULANCE DISTRICT</b>	<b>\$ 2,204,831</b>	<b>\$ 2,569,604</b>

**DISTRICT COURT**

<b>SALARIES:</b>		
Judicial Secretaries	\$ 324,858	\$ 322,340
Deputy Clerks	153,496	153,090
Law Clerks	128,764	129,294
Court Marshals/Security	451,946	450,967
Part-time	10,168	20,917
Extra Help/Overtime	28,700	25,700
Salary Stipend	-	720
Total Salaries	<u>1,097,932</u>	<u>1,103,028</u>
<b>BENEFITS:</b>	<u>559,793</u>	<u>532,770</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	35,000	35,000
Computer Supplies	2,000	2,000
Office Supp/Paper	14,000	14,000
Supplies/Divorce Ed	7,000	7,000
Microfilm Supplies	-	-
Operating Supplies (drug testing)	10,000	10,000
Printing & Binding	1,000	1,000
Legal Publications	500	500
Repairs/Maint-Off Equip	25,000	25,000
Postage	18,500	18,500
Postage/Jury	10,000	7,500
Travel	-	-
Education & Training	6,000	6,000
Gas Oil Lube	2,000	2,000
Telephone	14,000	14,000
Telephone/Juv Bldg	1,750	1,750
Cellular Telephone	2,000	2,000
Telephone/Video Arraignment	6,000	6,000
Computer (new yrly pmt)	8,000	8,000
Jury Comm Admin	2,500	2,500
Jury Selection	10,000	7,000
Trial Jurors Mileage	6,000	4,500
Jury Amenities	5,000	5,000
Grand Jury Mileage	500	500
Grand Jury	1,000	1,000
Witness Fees	5,000	5,000
Uniforms	600	600
Judges Robe & Cleaning	500	500
Contracts & Professional	5,000	5,000
Prof Fees-Conflict Atty	188,500	188,500
Mental Hearings/ Examiners	15,000	15,000
Professional Fees	4,000	4,000
Prof Svcs/Divorce Ed	4,000	4,000
Transcript Fees	15,000	15,000
Contract Labor	600	600
Contract Labor-W/C	-	-
Interpreter	300	300
Law Library-ISU	26,000	30,000
West Law	17,646	17,646
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
CASA Donation	25,000	18,000
Misc Expense	3,500	3,500
Courthouse Security	1,600	1,600
Draper/Adamcik Trial Exp	5,000	5,000
Total Other Expenses	<u>506,246</u>	<u>496,246</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL DISTRICT COURT</b>	<b>\$ 2,163,971</b>	<b>\$ 2,132,044</b>

**FAIR DISTRICT**

<b>SALARIES:</b>	\$ -	\$ -
<b>BENEFITS:</b>	-	-
<b>OTHER EXPENSE:</b>		
S. E. Idaho State Fair	9,888	9,888
Bannock Co Fair Bth	-	500

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Total Other Expenses	9,888	10,388
CAPITAL:	-	-
<b>TOTAL FAIR DISTRICT</b>	<b>\$ 9,888</b>	<b>\$ 10,388</b>

**FAIR MAINTENANCE**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Vehicle Rep & Maint	-	-
Fuel	-	-
Repair/ Maint	1,000	1,000
Maintenance/North	33,920	44,000
Maintenance/South	12,000	12,000
Maintenance/DSL Rd&Br	2,500	2,500
Maintenance/BC Rd&Br	-	-
Maintenance/BC Rd&Br	20,000	20,000
Cleaning Supplies	4,000	4,000
Electricity	25,000	25,000
Water	20,000	20,000
Telephone	4,000	4,000
Cellular Telephone	1,000	1,000
Heat	12,000	12,000
Lease Pmt - Covered Arena	80,000	80,000
Total Other Expenses	<u>215,420</u>	<u>225,500</u>
CAPITAL:	-	-
<b>TOTAL FAIR MAINTENANCE</b>	<b>\$ 215,420</b>	<b>\$ 225,500</b>

**FAIR EXHIBIT**

SALARIES:		
Fairgrounds Manager	\$ 50,357	\$ 49,608
Secretary & Maintenance	124,854	92,769
Part-time	1,303	1,303
Extra Help/Overtime	34,725	37,000
Salary Stipend	-	283
Total Salaries	<u>211,239</u>	<u>180,963</u>
BENEFITS:	<u>106,617</u>	<u>91,080</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,500
Office Equip	3,300	3,300
Oper Supp/Other	6,500	6,500
Fair Promotion	4,500	4,500
Legal Publications	4,500	4,500
Postage	1,680	1,680
Travel	4,000	4,000
Education	500	500
Vehicle Repair & Maintenance	9,000	9,000
Fuel	16,000	27,000
Horse Bedding Supp	6,000	6,000
Total Other Expenses	<u>58,480</u>	<u>69,480</u>
CAPITAL:	<u>75,000</u>	<u>63,000</u>
<b>TOTAL FAIR EXHIBIT</b>	<b>\$ 451,336</b>	<b>\$ 404,523</b>

**NORTH FAIR**

SALARIES:		
Extra Help/Overtime	\$ 1,400	\$ 1,000
Total Salaries	<u>1,400</u>	<u>1,000</u>
BENEFITS:	<u>206</u>	<u>135</u>
OTHER EXPENSE:		
Supplies/North	3,500	3,500
Fair Awards/North	10,800	12,000
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>27,000</u>
CAPITAL:	-	-
<b>TOTAL NORTH FAIR</b>	<b>\$ 27,406</b>	<b>\$ 28,135</b>

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

**FY2010  
APPROVED  
BUDGET**

**FY2009  
APPROVED  
BUDGET**

**SOUTH FAIR**

SALARIES:		
Extra Help/Overtime	\$ 1,875	\$ 1,000
Total Salaries	<u>1,875</u>	<u>1,000</u>
BENEFITS:	<u>271</u>	<u>135</u>
OTHER EXPENSE:		
Supplies/South	3,500	3,500
Fair Awards/South	10,500	12,000
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>32,500</u>
CAPITAL:	-	-
<b>TOTAL SOUTH FAIR</b>	<u>\$ 33,146</u>	<u>\$ 33,635</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>296</u>
OTHER EXPENSE:		
4-H Supplies	2,850	3,000
4-H Awards	4,500	5,000
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	1,000	1,000
4-H Fair Book	600	700
Total Other Expenses	<u>15,250</u>	<u>16,000</u>
CAPITAL:	-	-
<b>TOTAL 4-H</b>	<u>\$ 17,772</u>	<u>\$ 18,496</u>

**HEALTH DISTRICT**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Health Services	478,495	477,193
Total Other Expenses	<u>478,495</u>	<u>477,193</u>
CAPITAL:	-	-
<b>TOTAL HEALTH DISTRICT</b>	<u>\$ 478,495</u>	<u>\$ 477,193</u>

**HISTORICAL SOCIETY**

SALARIES:		
Museum Archivist	\$ -	\$ -
Total Salaries	<u>-</u>	<u>-</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Historical Society Contract	57,000	60,000
Total Other Expenses	<u>57,000</u>	<u>60,000</u>
CAPITAL:	-	-
<b>TOTAL HISTORICAL SOCIETY</b>	<u>\$ 57,000</u>	<u>\$ 60,000</u>

**INDIGENT ADMINISTRATION**

SALARIES:		
Indigent Services Director	\$ 54,704	\$ 54,704
Case Workers & Office Support	101,339	100,943
Part-time	29,419	29,241
Extra Help Sectry	-	2,000
Salary Stipend	-	-
Total Salaries	<u>185,462</u>	<u>186,888</u>

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
BENEFITS:	84,093	82,375
OTHER EXPENSE:		
Office Supplies	6,500	5,500
Repairs/Maint-Off Equip	1,500	1,000
Postage	13,000	12,500
Travel	2,500	2,300
Education	600	1,000
Telephone	800	1,000
Lease Equipment	7,500	6,360
Refunds	500	500
Misc.	4,000	4,000
Total Other Expenses	<u>36,900</u>	<u>34,160</u>
CAPITAL:	-	-
<b>TOTAL INDIGENT ADMINISTRATION</b>	<u>\$ 306,455</u>	<u>\$ 303,423</u>

**INDIGENT DIRECT ASSISTANCE**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	400	400
Direct Asst-Housing	4,000	8,000
Direct Asst-Utilities	1,000	1,500
Prof Services-Burial	12,000	12,000
Prof Serv-Hospital	800,000	560,000
Prof Serv-Medical	350,000	280,000
Medical-Ins Prem	18,000	28,000
Psychiatric	250,000	150,000
Psychiatric Physical	8,000	8,000
Pharm Support	25,000	40,000
P. C. Transport	5,000	2,500
Prisoner-Medications	30,000	40,000
Dir Assist-Free Clinic	25,200	25,200
Meals on Wheels	27,360	28,800
Aid to Friends	16,200	16,200
Community Guardian	2,000	2,000
Emer Agency Assist	-	6,000
Dir Assist-Med Cons	5,000	3,000
Health West	6,000	6,000
Prof Fees-Legal	-	1,000
Mental Hearing/Atty	2,500	1,000
Mental Hearing/Drs	30,000	25,000
Contract Svcs-Detox	15,000	10,000
Total Other Expenses	<u>1,632,660</u>	<u>1,254,600</u>
CAPITAL:	-	-
<b>TOTAL INDIGENT DIRECT ASSISTANCE</b>	<u>\$ 1,632,660</u>	<u>\$ 1,254,600</u>

**JUNIOR COLLEGE**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Tuition	48,000	45,000
Total Other Expenses	<u>48,000</u>	<u>45,000</u>
CAPITAL:	-	-
<b>TOTAL JUNIOR COLLEGE</b>	<u>\$ 48,000</u>	<u>\$ 45,000</u>

**APPRAISAL**

SALARIES:		
Appraisers	\$ 398,624	\$ 380,208
Appraisal Support Staff	248,199	254,490
Part-time	13,536	13,348
Extra Help/Overtime	5,000	7,000
Salary Stipend	-	719
Total Salaries	<u>665,359</u>	<u>655,765</u>
BENEFITS:	<u>296,607</u>	<u>284,758</u>
OTHER EXPENSE:		
Office Supplies	10,000	10,000
Operating Supplies	4,000	-

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Printing & Binding	1,000	-
Travel	5,200	5,500
Education	8,000	7,500
Vehicle Repairs/Maint	5,000	5,000
Fuel	4,000	8,000
Cellular Telephone	-	1,800
Appraisal	7,000	5,000
Maps	4,000	4,000
GIS Mapping	10,000	18,000
Misc Expense	7,800	-
Total Other Expenses	<u>66,000</u>	<u>64,800</u>
CAPITAL:	-	-
<b>TOTAL APPRAISAL</b>	<u><u>\$ 1,027,966</u></u>	<u><u>\$ 1,005,323</u></u>

**SOLID WASTE DISPOSAL**

<b>SALARIES:</b>		
Supervisors	\$ 107,229	\$ 107,229
Operation Techs	116,576	151,675
Equipment Operators	257,174	256,216
Waste Screeners/Maintenance	10,029	46,874
Part-time	10,029	-
Extra Help/Overtime	5,000	5,000
Salary Stipend	-	2,232
Total Salaries	<u>506,037</u>	<u>569,226</u>
<b>BENEFITS:</b>	<u>257,712</u>	<u>285,002</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,500	2,500
Office Supplies-Computers	10,000	6,000
Operating Supplies	36,500	40,000
Clothing/Safety Equip	3,500	3,500
Drug Testing	500	500
Legal Publications	500	900
Repairs/Maint-Off Equip	5,600	5,000
Postage	1,200	1,200
Travel	10,000	10,000
Training/Education	7,500	7,500
Ed/Public Relations	8,000	8,000
Ed/Public Relations-Web Design	-	1,000
Vehicle Repairs	100,000	75,000
Tires	12,000	7,500
Fuel	132,000	120,000
Electricity	12,100	12,100
Water & Garbage	6,000	2,000
Household Haz Wste	35,000	30,000
CFC Removal	-	-
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	50,000	-
Tire Recovery	7,000	2,500
Contr Serv/SCILD	75,000	75,000
Contract & Pro Svcs/Stroud	-	200,000
Professional Fees	82,600	95,000
Landfill Monitor/Sub-title D	12,000	25,000
Landfill Monitor/Remediation	25,000	25,000
Property Acquisitions	23,000	-
Refunds	1,000	1,000
Administration Fee	80,305	80,305
Miscellaneous	-	-
Misc-N Fair Coverall Bldg	-	-
Total Other Expenses	<u>823,905</u>	<u>921,605</u>
CAPITAL:	202,500	198,200
<b>TOTAL SOLID WASTE DISPOSAL</b>	<u><u>\$ 1,790,154</u></u>	<u><u>\$ 1,974,033</u></u>

**LANDFILL PROJECTS**

<b>SALARIES:</b>		
Part-time	\$ 52,000	\$ 52,000

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Total Salaries	52,000	52,000
BENEFITS:	<u>8,753</u>	<u>9,419</u>
OTHER EXPENSE:		
Operating Supplies	65,000	-
Tires	5,000	-
Total Other Expenses	<u>70,000</u>	<u>-</u>
CAPITAL:	<u>2,037,000</u>	<u>5,216,800</u>
<b>TOTAL SOLID WASTE DISPOSAL</b>	<u><b>\$ 2,167,753</b></u>	<u><b>\$ 5,278,219</b></u>

**LIABILITY INSURANCE**

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	169,557	188,398
Cat Ins/Rd & Br	105,974	117,748
Cat Ins/Sheriff	105,974	117,748
Cat Ins/Landfill	42,389	47,100
Risk Mgt - Deductibles	<u>40,000</u>	<u>40,000</u>
Total Other Expenses	<u>463,894</u>	<u>510,994</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL LIABILITY INSURANCE</b>	<u><b>\$ 463,894</b></u>	<u><b>\$ 510,994</b></u>

**VETERANS MEMORIAL**

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Lava Hot Springs	-	-
Downey	-	-
Vet Mem Contract	61,921	65,180
Total Other Expenses	<u>61,921</u>	<u>65,180</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL VETERANS MEMORIAL</b>	<u><b>\$ 61,921</b></u>	<u><b>\$ 65,180</b></u>

**NOXIOUS WEED**

SALARIES:		
Weed Control Operators	\$ 77,388	\$ 83,878
Extra Help/Overtime	66,695	59,253
Salary Stipend	-	326
Total Salaries	<u>144,083</u>	<u>143,457</u>
BENEFITS:	<u>69,153</u>	<u>84,214</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Operating Supplies	4,000	4,000
Safety Supplies	1,000	1,000
Postage	1,000	1,300
Travel	2,500	2,750
Education	2,000	3,000
Ed/Public Relations	2,000	2,000
Tires	2,000	2,000
Repairs & Maint	3,000	4,000
Fuel	10,000	14,000
Telephone	300	500
Cellular Telephone	1,500	1,500
Chemicals	85,000	40,000
Woad Project	3,000	10,000
Contract Labor-W/C	<u>10,000</u>	<u>12,000</u>
Total Other Expenses	<u>128,800</u>	<u>99,550</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL NOXIOUS WEED</b>	<u><b>\$ 342,036</b></u>	<u><b>\$ 327,221</b></u>

**MOSQUITO ABATEMENT**

SALARIES:		
Mosquito Sprayers	\$ 104,765	\$ -
Extra Help/Overtime	14,442	-
Salary Stipend	<u>-</u>	<u>-</u>

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Total Salaries	119,207	-
BENEFITS:	<u>67,048</u>	<u>-</u>
OTHER EXPENSE:		
Office Supplies	1,500	-
Operating Supplies	3,500	-
Traps/Testing Supplies	10,500	-
Safety Supplies	1,000	-
Postage	200	-
Travel	3,000	-
Education	2,500	-
Ed/Public Relations	3,000	-
Tires	400	-
Repairs & Maint	5,000	-
Fuel	6,050	-
Cellular Telephone	1,200	-
Chemicals	100,000	-
Professional Fees	5,000	-
Property Acquisition	20,000	-
Misc (FY07 carryforward)	176,396	-
Total Other Expenses	<u>339,246</u>	<u>-</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL MOSQUITO ABATEMENT</b>	<u>\$ 525,501</u>	<u>\$ -</u>

**PILT**

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Total Other Expenses	<u>-</u>	<u>-</u>
CAPITAL:	<u>617,994</u>	<u>382,985</u>
<b>TOTAL PILT</b>	<u>\$ 617,994</u>	<u>\$ 382,985</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>1,478</u>
OTHER EXPENSE:		
Office Supplies	475	475
Operating Supplies	500	500
Vehicle Repairs	6,000	4,000
Fuel	5,400	5,400
Electricity	500	500
Heat-Propane	1,000	500
Vehicle Rental	-	-
Contr Svc-parking lot plowing	2,500	2,500
Contract Labor -W/C	1,000	2,000
Misc Reserves	1,000	2,500
Total Other Expenses	<u>18,375</u>	<u>18,375</u>
CAPITAL:	<u>-</u>	<u>-</u>
<b>TOTAL SNOWMOBILE</b>	<u>\$ 25,828</u>	<u>\$ 25,853</u>

**WATERWAYS/COUNTY BOAT**

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

**EMERGENCY COMMUNICATIONS 911**

SALARIES:		
Administrator	\$ 46,448	\$ 46,448
Communications Specialist	18,906	18,906

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Salary Stipend	-	518
Total Salaries	<u>65,354</u>	<u>65,872</u>
BENEFITS:	<u>20,492</u>	<u>20,714</u>
OTHER EXPENSE:		
Computer Supp- Hdwr	5,000	5,000
Operating Supp-Chub	5,000	3,000
Operating Supp- Poc	5,000	5,000
Operating Supp- Sher	5,000	3,000
Repairs/Maint-Comm	1,000	-
Travel	1,000	2,000
Education	2,000	2,000
Fuel	250	100
Chinks Peak-Pwr	2,500	2,000
Sedgewick Peak-Pwr	2,500	2,000
Mesh Power Service	500	-
Telephone	300	300
US West Line Fee/EPN	135,000	185,000
Cellular Telephone	3,000	2,000
Software Support/Upgrade	120,000	100,000
Dept. of Lands Fee	1,300	1,300
Chinks Peak Lease	150	150
Lease/Equipment	2,400	1,200
Line Lease	60,000	-
Maint/Motorola	120,000	120,000
Maint/General	80,000	70,000
Contract Labor	10,000	10,000
Administration Fee	20,000	20,000
Misc - Grant Match	-	-
Cell Phone Upgrade	-	125,000
Total Other Expenses	<u>581,900</u>	<u>659,050</u>
CAPITAL:	<u>700,000</u>	<u>300,000</u>
<b>TOTAL EMERGENCY COMMUNICATIONS 911</b>	<u><b>\$ 1,367,746</b></u>	<u><b>\$ 1,045,636</b></u>

**UTILITY REFUND**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
County - Utility	-	-
Road & Bridge - Utility	-	-
Ambulance - Utility	-	-
Total Other Expenses	-	-
CAPITAL:	-	-
<b>TOTAL UTILITY REFUND</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>

**GRANTS**

SALARIES:	\$ 300,000	\$ 300,000
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>
<b>TOTAL GRANTS</b>	<u><b>\$ 1,100,000</b></u>	<u><b>\$ 1,100,000</b></u>

**JUVENILE FACILITY**

SALARIES:		
Juvenile Detention Director	\$ 64,938	\$ 64,938
Office Support	39,000	39,000
Juvenile Attendants	293,493	292,181
Extra Help/Overtime	89,461	89,461
Salary Stipend	-	-
Total Salaries	<u>486,892</u>	<u>485,580</u>
BENEFITS:	<u>229,025</u>	<u>231,646</u>
OTHER EXPENSE:		
Office Supplies	3,800	5,000
Hiring Costs	500	1,500
Repairs/Maint-Off Equip	4,500	4,500
Postage	800	800

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

	<b>FY2010 APPROVED BUDGET</b>	<b>FY2009 APPROVED BUDGET</b>
Travel	2,300	3,500
Education & Training	1,000	6,200
Fuel	2,000	2,000
Electricity	5,500	6,500
Water & Garbage	3,000	3,000
Telephone	1,900	1,900
Cellular Telephone	-	500
Heat	3,000	3,500
Liability/Fire Ins	2,500	2,500
Juv Det Supplies	18,000	22,000
Supplies/Prisnr Food	32,000	35,000
Contr Serv/Nurse	2,500	6,500
Contract Labor	27,194	4,000
Administration Fee	13,819	13,819
Total Other Expenses	<u>124,313</u>	<u>122,719</u>
CAPITAL:	-	7,500
<b>TOTAL JUVENILE FACILITY</b>	<b><u>\$ 840,230</u></b>	<b><u>\$ 847,445</u></b>

<b>JAIL BOND</b>
------------------

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Principal	650,000	620,000
Interest	103,000	134,000
Miscellaneous Expense	85,200	-
Total Other Expenses	<u>838,200</u>	<u>754,000</u>
CAPITAL:	-	-
<b>TOTAL JAIL BOND</b>	<b><u>\$ 838,200</u></b>	<b><u>\$ 754,000</u></b>

<b>GRAND TOTAL</b>	<b><u>\$ 47,799,592</u></b>	<b><u>\$ 49,527,130</u></b>
--------------------	-----------------------------	-----------------------------