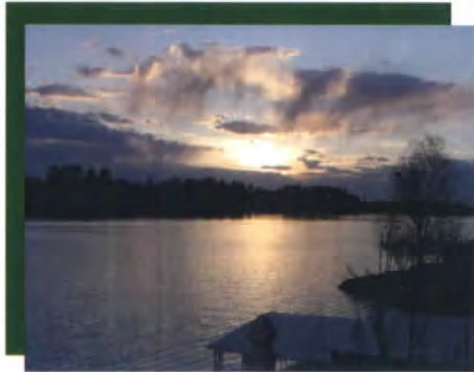


# CASSIA COUNTY

## Adopted Budget

2009-2010



The leaves fall, the wind blows, and the farm country slowly changes from the summer cottons into its winter wools.

*Henry Beston, Northern Farm*

Cassia County  
Fiscal Year 2010 Final Budget

104.401 COUNTY COMMISSIONERS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
01.001.00	SALARY - OFFICERS	60,746.13	62,650.00	62,568.51	64,450.00	64,237.70	64,450.00
A-Budget Total		60,746.13	62,650.00	62,568.51	64,450.00	64,237.70	64,450.00
02.011.00	OFFICE SUPPLIES	200.48	1,550.00	225.99	1,550.00	1,316.75	1,000.00
02.051.00	COMMUNICATIONS EXPENSE	1,037.49	1,350.00	987.14	1,350.00	929.80	1,350.00
02.052.00	GROUP INSURANCE	17,934.00	20,660.00	15,155.00	20,070.00	18,540.00	19,000.00
02.053.00	FICA & MEDICARE	4,438.38	4,850.00	4,578.32	4,950.00	4,856.04	4,950.00
02.054.00	RETIREMENT	6,311.70	6,950.00	6,501.03	7,100.00	6,828.26	7,100.00
02.064.00	TRAVEL & EDUCATION	7,058.85	14,000.00	7,378.37	14,000.00	10,982.45	14,000.00
B-Budget Total		36,980.90	49,360.00	34,825.85	49,020.00	43,453.30	47,400.00
---Department 401 Total---		97,727.03	112,010.00	97,394.36	113,470.00	107,691.00	111,850.00

Cassia County  
Fiscal Year 2010 Final Budget

104.405 ASSESSOR

<u>Gp.</u> <u>Lin.</u> <u>Sl</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
01.001.00	SALARY - OFFICER	47,157.39	48,650.00	48,572.03	49,980.00	49,908.39	49,980.00
01.002.00	SALARY - DEPUTIES	148,798.64	151,600.00	147,438.10	159,700.00	156,828.84	159,700.00
01.007.00	WAGES - EXTRA HELP	3,372.35	15,000.00	16,070.01	15,000.00	11,020.61	15,000.00
A-Budget Total		204,328.38	215,250.00	212,080.14	224,680.00	217,757.84	224,680.00
02.011.00	OFFICE SUPPLIES	6,457.02	7,500.00	7,555.98	7,500.00	7,176.11	7,500.00
02.030.00	MAINTENANCE AGREEMENTS	977.82	4,000.00	872.11	4,000.00	3,064.25	4,000.00
02.051.00	COMMUNICATIONS EXPENSE	1,149.85	3,000.00	1,378.28	3,000.00	1,122.22	3,000.00
02.052.00	GROUP INSURANCE	60,273.30	70,960.00	52,069.00	70,250.00	64,936.00	64,000.00
02.053.00	FICA & MEDICARE	15,056.93	16,500.00	15,601.96	17,200.00	16,155.97	17,200.00
02.054.00	RETIREMENT	20,469.99	22,100.00	21,694.29	24,720.00	22,336.38	24,720.00
02.064.00	TRAVEL & EDUCATION	6,164.50	6,500.00	7,506.47	6,500.00	8,243.65	6,500.00
02.080.00	OFFICE EQUIPMENT	7,690.26	2,500.00	321.95	2,500.00		2,500.00
B-Budget Total		118,249.67	133,060.00	107,000.04	135,670.00	123,034.58	129,420.00
---Department 405 Total---		322,578.05	348,310.00	319,080.18	360,350.00	340,792.42	354,100.00

104.410 AGRICULTURAL EXTENSION SERVICE

<u>Obj.</u>	<u>Lin.</u>	<u>SI</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
01.004.00			SALARY- CLERICAL	48,613.54	51,000.00	50,903.47	53,650.00	53,487.91	53,650.00
01.007.00			EXTRA HELP	168.00	1,000.00	500.50	1,000.00	721.01	2,000.00
01.013.00			SALARY - 4-H ASSISTANT	20,225.44	31,200.00	31,154.40	32,550.00	32,471.23	32,550.00
A-Budget Total				79,006.98	83,200.00	82,558.37	87,200.00	86,680.15	88,200.00
02.011.00			OFFICE SUPPLIES	5,267.37	6,000.00	8,835.04	6,000.00	2,993.21	6,000.00
02.020.00			HOME DEMONSTRATION EXPENSE	1,208.48	1,500.00	679.62	1,500.00	698.62	1,500.00
02.024.00			AUTOMOBILE EXPENSE	504.17	500.00	2,079.24	18,500.00 *	4,319.39	3,500.00
02.035.00			OFFICE SPACE RENT	5,000.00	8,000.00	8,000.00	8,500.00	8,300.00	8,500.00
02.039.00			COUNTY AGENT SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
02.051.00			COMMUNICATONS	2,120.27	1,500.00	2,156.42	2,000.00	2,474.97	2,000.00
02.052.00			GROUP INSURANCE	23,431.15	27,440.00	20,127.00	27,270.00	25,200.00	26,000.00
02.053.00			FICA & MEDICARE	5,930.98	6,400.00	6,067.39	6,680.00	6,345.93	6,800.00
02.054.00			RETIREMENT	8,191.38	9,100.00	8,525.83	9,600.00	8,964.15	9,750.00
02.064.00			TRAVEL & EDUCATION	12,375.84	12,000.00	11,177.41	14,000.00	7,858.52	11,000.00
02.080.00			OFFICE EQUIPMENT	8,066.70	9,000.00	3,027.14	9,000.00	7,664.58	9,000.00
02.081.00			AUTOMOBILE PURCHASE		500.00	394.99	500.00	18,000.00	
B-Budget Total				75,096.34	84,940.00	74,070.08	106,550.00	102,817.37	87,050.00
---Department 410 Total---				154,103.32	168,140.00	156,628.45	193,750.00	189,497.52	175,250.00

AMENDED BUDGET AMOUNT \*

104.411 COUNTY BUILDING

<u>Gr. Lin. #</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
00.000.00	VOID A CHECK			7,530.60			
E-Budget Total				7,530.60			
01.007.00	WAGES - EXTRA HELP	475.05	5,000.00	172.13	5,000.00		5,000.00
01.011.00	SALARY - SUPERVISOR	28,995.64	29,950.00	29,884.66	31,290.00	31,653.94	28,050.00
01.012.00	SALARY - JANITOR	19,815.70	31,150.00	31,039.60	33,850.00	33,697.08	33,850.00
A-Budget Total		49,316.39	66,100.00	61,156.39	70,140.00	65,351.02	66,900.00
02.017.00	JANITORIAL SUPPLIES & GASOL	6,298.97	12,000.00	8,544.81	14,000.00	9,281.28	15,000.00
02.018.00	ELECTRICAL & PLUMBING	1,843.20	6,000.00	1,850.23	8,500.00	1,348.60	8,500.00
02.047.00	UTILITIES	16,661.96	30,000.00	18,310.68	40,000.00	21,283.33	40,000.00
02.049.00	REPAIRS - BUILDING - REMOD	28,299.27	35,000.00	22,410.18	38,000.00	6,428.99	38,000.00
02.050.00	GROUNDS MAINTENANCE	2,514.87	3,500.00	3,195.15	7,000.00	2,690.02	8,000.00
02.051.00	COMMUNICATIONS EXPENSE	50,135.58	53,000.00	50,008.55	55,000.00	49,691.71	55,000.00
02.052.00	GROUP INSURANCE	19,407.15	21,800.00	15,991.00	21,940.00	20,272.00	20,000.00
02.053.00	FICA & MEDICARE	3,671.48	5,100.00	4,573.06	5,400.00	4,961.48	5,200.00
02.054.00	RETIREMENT	4,885.73	6,800.00	6,336.33	7,750.00	6,803.81	7,450.00
02.084.00	FURNITURE & FIXTURES	742.33	5,000.00	1,347.30	5,000.00	332.52	5,000.00
B-Budget Total		134,460.54	179,200.00	132,567.29	202,590.00	123,093.74	202,150.00
---Department 411 Total---		183,776.93	245,300.00	201,254.28	272,730.00	188,444.76	269,050.00

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Cassia County  
Fiscal Year 2010 Final Budget

104.413 BOARD OF HEALTH

<u>Sp. Lin. SL</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.035.00	CONTRIB. TO PUBLIC HEALTH D	98,741.00	99,122.00	99,122.00	100,100.00	100,089.00	100,926.00
	B-Budget Total	98,741.00	99,122.00	99,122.00	100,100.00	100,089.00	100,926.00
	---Department 413 Total---	98,741.00	99,122.00	99,122.00	100,100.00	100,089.00	100,926.00



BG0009 10/26/2009  
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Cassia County  
Fiscal Year 2010 Final Budget

104.414 PLANNING & ZONING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
---	Department 414 Total---	217,593.04	272,920.00	195,821.72	297,320.00	234,405.77	274,920.00



104.415 GENERAL

<u>Fund</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
00.000.00	VOID A CHECK			172.00			
B-Budget Total				172.00			
02.012.00	COPIER SUPPLIES	4,463.92	6,000.00	4,861.39	7,500.00	2,695.00	7,500.00
02.028.00	AUDITING	8,900.00	10,000.00	9,500.00	10,000.00	9,900.00	10,000.00
02.030.00	MAINTENANCE AGREEMENTS	17,575.57	33,000.00	22,968.80	33,000.00	21,453.67	33,000.00
02.045.00	OTHER GRANTS	2,000.00	40,000.00	2,000.00	40,000.00	2,000.00	40,000.00
02.051.00	COMMUNICATION EXP & POSTAGE	27,301.10	37,000.00	33,718.19	40,000.00	47,483.43	50,000.00
02.056.00	UNEMPLOYMENT INSURANCE	6,915.38	20,000.00	6,377.83	20,000.00	3,155.77	20,000.00
02.065.00	RISK MANAGEMENT	143,069.04	195,000.00	160,285.88	210,000.00	156,723.26	210,000.00
02.066.00	PRINTING & PUBLICATIONS	8,710.59	9,000.00	7,925.63	9,500.00	9,023.12	9,500.00
02.069.00	CONTINGENCY	8,546.37	75,000.00	30,564.37	75,000.00	38,247.52	75,000.00
02.074.00	REFUND - TAXES	511.30	1,000.00		1,000.00	17.00	1,000.00
02.076.00	DUES & FEES	67,047.01	72,500.00	64,927.61	75,000.00	63,610.79	80,000.00
02.080.00	OFFICE EQUIPMENT	5,278.35	25,000.00	6,041.08	25,000.00	2,895.21	25,000.00
B-Budget Total		300,318.63	523,500.00	346,170.78	546,000.00	357,204.77	561,000.00
---Department 415 Total---		300,318.63	523,500.00	346,342.78	546,000.00	357,204.77	561,000.00

104.416 CIVIL DEFENSE

<u>Gen. Inv. SI</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
01.002.00	SALARY - DEPUTY	1,746.61	1,820.00	1,800.64	1,860.00	1,805.63	1,820.00
A-Budget Total		1,746.61	1,820.00	1,800.64	1,860.00	1,805.63	1,820.00
02.011.00	OFFICE SUPPLIES	350.43	700.00	197.94	700.00	39.99	700.00
02.023.00	RADIO EXPENSE		350.00		350.00	57.00	350.00
02.024.00	AUTO EXPENSE	7,452.69 *	6,000.00	8,537.40	6,000.00	4,652.28	5,000.00
02.024.02	AUTO MONTHLY MAINTENANCE						1,000.00
02.024.03	AUTO REPAIRS						1,000.00
02.045.00	GRANTS	30,000.00	51,473.01	24,500.00		10,250.00	
02.052.00	GROUP INSURANCE	556.00	620.00	440.00	590.00	536.00	600.00
02.053.00	FICA & MEDICARE	129.84	150.00	133.75	200.00	142.18	200.00
02.054.00	RETIREMENT	187.51	210.00	193.22	210.00	187.81	210.00
02.064.00	TRAVEL	1,684.58	3,000.00	2,146.32	3,000.00	593.16	3,000.00
02.070.00	OTHER EXPENSE	5,089.69 *	4,000.00	3,061.76	4,000.00	1,180.14	4,000.00
02.071.00	EDUCATION & TRAINING	31.01	500.00	40.95	500.00	129.35	500.00
02.075.00	OFFICE EQUIPMENT MAINTENANC	185.47	500.00		500.00		500.00
02.080.00	OFFICE EQUIPMENT	881.01	1,500.00	1,509.95	1,500.00	325.29	1,500.00
B-Budget Total		46,548.23	69,003.01	40,761.29	17,550.00	18,093.20	18,560.00
---Department 416 Total---		48,294.84	70,823.01	42,561.93	19,410.00	19,898.83	20,380.00

AMENDED BUDGET AMOUNT \*

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

104.419 COUNTY ADMINISTRATION

<u>Account</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
01.001.00	SALARY - OFFICER	42,294.87	43,650.00	43,563.76	44,980.00	44,942.24	44,080.00
01.003.00	SALARY - MAPPER				50,050.00	47,264.19	50,020.00
01.007.00	EXTRA HELP	2,000.00	5,000.00	113.55	5,000.00		5,000.00
01.008.00	SALARY - SECRETARIES	30,723.80	31,800.00	31,707.85	33,150.00	32,857.01	32,150.00
A-Budget Total		75,018.67	80,450.00	75,385.16	133,180.00	125,063.44	133,150.00
02.014.00	COMPUTER & OFFICE SUPPLIES	5,995.32	7,200.00	6,099.72	7,500.00	5,980.21	7,500.00
02.030.00	MAINTENANCE AGREEMENTS	3,566.00	5,500.00	3,917.25	11,800.00 *	10,323.20	11,500.00
02.037.00	PROGRAMMING & EDUCATION	35,953.35	50,000.00	27,057.39	52,000.00	37,881.00	50,000.00
02.051.00	COMMUNICATIONS EXPENSE	953.54	1,000.00	1,066.89	2,000.00 *	1,569.17	2,000.00
02.052.00	GROUP INSURANCE	23,843.69	26,530.00	19,461.00	38,150.00 *	24,024.00	38,000.00
02.053.00	FICA & MEDICARE	5,434.96	6,200.00	5,614.93	10,200.00 *	9,455.29	10,200.00
02.054.00	RETIREMENT	7,586.56	8,350.00	7,832.51	14,700.00 *	13,026.58	14,700.00
02.064.00	MEETINGS, TRAINING, ETC.	5,370.01	7,000.00	3,734.32	12,000.00 *	4,665.75	10,000.00
02.079.00	COMPUTER EQUIPMENT	18,831.14	20,500.00	12,199.63	20,500.00	20,303.10	20,500.00
B-Budget Total		107,534.63	132,280.00	85,983.64	168,850.00	127,228.20	164,700.00
---Department 419 Total---		182,553.30	212,730.00	161,368.80	302,030.00	252,291.64	297,850.00
AMENDED BUDGET AMOUNT *							

BG0009 10/26/2009  
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Cassia County  
Fiscal Year 2010 Final Budget

104.421 VETERANS SERVICE OFFICER

<u>Gr. Line</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.047.00	UTILITIES	281.57	675.00	310.59	675.00	285.78	675.00
02.058.00	CONTRACT - SERVICES						6,464.00
	B-Budget Total	281.57	675.00	310.59	675.00	285.78	7,139.00
	---Department 421 Total---	281.57	675.00	310.59	675.00	285.78	7,139.00

105.502 INDIGENT FUND

<u>Op.Lin.Sl</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
02.011.00	OFFICE SUPPLIES	1,677.01	1,500.00	1,083.25	1,500.00	4,916.13	2,000.00
02.043.00	WELFARE & CHARITY - MISC.	11,031.35	7,000.00	9,078.58	8,000.00	4,366.57	8,000.00
02.046.00	MEDICAL & HOSPITAL	529,207.34 *	557,000.00 *	578,023.42	535,000.00	484,296.22	560,000.00
02.048.00	CAT FUND SHARE/REPAYMENTS	61,836.64	100,000.00	86,101.73	100,000.00	50,407.78	100,000.00
02.050.00	EXAMINATIONS	56,875.00	10,000.00	1,416.01	35,000.00	35,865.07	35,000.00
02.058.00	CONTRACT EXAMINATIONS		50,000.00	49,800.00	50,000.00	40,468.50	50,000.00
02.062.00	TRANSCRIPTS		500.00		500.00	325.00-	500.00
02.064.00	TRAINING & EDUCATION	1,711.85	1,500.00	1,750.26	1,500.00	1,049.96	1,500.00
B-Budget Total		662,339.19	727,500.00	727,253.25	731,500.00	621,045.83	757,000.00
---Department 502 Total---		662,339.19	727,500.00	727,253.25	731,500.00	621,045.83	757,000.00

AMENDED BUDGET AMOUNT \*

30% Revenue

BG0009 10/26/2009  
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Cassia County  
Fiscal Year 2010 Final Budget

106.602 CASSIA COUNTY COURTS

<u>Sp. Lin</u> <u>Cl</u> <u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
00.003.00 VOID A CHECK					6.17	
B-Budget Total						6.17
01.007.00 WAGES - EXTRA HELP						35,700.00
01.008.00 SALARY - BALIFF						60,050.00
01.018.00 SALARY - INTEPRETERS						40,150.00
01.042.00 SALARY - LAW CLERK	36,065.22	40,530.00	26,659.21	40,370.00	27,868.46	
A-Budget Total						135,900.00
02.011.00 OFFICE SUPPLIES	12,458.26	15,000.00	15,298.57	15,000.00	19,882.28	15,000.00
02.030.00 EQUIPMENT MAINTENANCE	4,728.19	3,600.00	4,704.37	3,600.00	4,529.94	23,600.00
02.051.00 COMMUNICATIONS EXPENSE	4,991.44	4,800.00	3,128.85	4,800.00	3,092.34	4,800.00
02.052.00 GROUP INSURANCE	11,266.00	13,370.00	9,805.00	12,640.00	11,668.00	39,000.00
02.053.00 FICA & MEDICARE	2,914.87	3,150.00	2,039.47	3,100.00	2,080.18	10,300.00
02.054.00 RETIREMENT	3,998.88	4,500.00	2,769.93	4,500.00	2,597.52	15,000.00
02.055.00 DISTRICT ADMINISTRATION	8,609.00	6,500.00	8,769.00	9,000.00	9,749.00	12,000.00
02.060.00 MEALS - JURY	2,059.49	2,250.00	946.04	2,250.00	828.11	2,250.00
02.061.00 FEES - JURY, ETC	14,539.29	23,000.00	11,467.99	23,000.00	9,827.34	23,000.00
02.062.00 TRANSCRIPTS	8,879.00	7,700.00	12,937.50	10,000.00	11,771.00	12,000.00
02.064.00 TRAVEL & EDUCATION	10,628.26	12,000.00	15,225.11	12,000.00	13,912.97	12,000.00
02.069.00 CONTINGENCY	156.00	15,000.00	1,230.26	30,000.00	134.01	30,000.00
02.080.00 OFFICE EQUIPMENT	659.36	7,000.00	10,727.96	7,000.00	4,142.46	7,000.00
02.085.00 LAW LIBRARY	13,736.31	15,000.00	12,590.47	15,000.00	10,682.53	15,000.00
02.091.00 WESTLAW RESEARCH		2,000.00		2,000.00	2,260.00	2,000.00

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

106.602 CASSIA COUNTY COURTS

<u>Op. Div. Sl</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
	B-Budget Total	99,624.35	134,870.00	111,640.52	153,890.00	107,157.68	232,950.00
		=====	=====	=====	=====	=====	=====
---	Department 602 Total---	135,689.57	175,400.00	138,299.73	194,260.00	135,032.31	368,850.00

107.707 COUNTY ROAD & BRIDGE FUND

<u>Object Code</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
01.005.00	SALARY - ROAD WORKERS	59,348.24	63,650.00 *	63,631.59	62,200.00 *	62,193.44	61,300.00
01.007.00	EXTRA HELP	5,179.60	9,900.00 *	9,894.16	11,600.00 *	11,566.49	8,000.00
A-Budget Total		64,527.74	73,550.00	73,525.75	73,800.00	73,759.93	69,300.00
02.011.00	OFFICE SUPPLIES						200.00
02.019.00	MAGNESIUM CHLORIDE						8,000.00
02.021.00	ROAD SUPPLIES	17,511.51	22,000.00	23,480.24	22,550.00	30,299.28	18,750.00
02.022.00	ROAD PROTECTIVE CLOTHING						500.00
02.024.01	AUTO FUEL						44,000.00
02.024.03	AUTO REPAIRS						16,000.00
02.029.00	BCX ELDER CO. ROAD MAINT AG		11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
02.032.00	ROAD WORK - GRAVEL	5,000.00	20,000.00	20,851.49	20,600.00	8,100.00	20,000.00
02.042.00	OTHER GRANTS	169,469.51	130,000.00	33,917.20	83,113.00	82,584.49	
02.045.00	HOWELL CANYON RD CTY CONTRI	68,451.54	70,000.00	69,464.37	70,000.00	70,340.84	70,000.00
02.047.00	UTILITIES	1,785.06	2,500.00	1,033.31	2,500.00	277.42	2,500.00
02.051.00	COMMUNICATIONS EXPENSE	1,259.56	2,000.00	5,627.94	2,000.00	2,216.43	2,000.00
02.052.00	GROUP INSURANCE	19,582.00	21,930.00	16,088.00	21,650.00	20,000.00	20,000.00
02.053.00	FICA & MEDICARE	4,751.93	5,100.00	5,372.11	5,320.00	5,461.24	5,350.00
02.054.00	RETIREMENT	6,237.91	6,500.00	6,635.73	6,750.00	7,209.73	7,650.00
02.064.00	TRAVEL & EDUCATION						1,400.00
02.071.00	ROAD BOARD MEETING ALLOWANC						1,700.00
02.077.00	EQUIPMENT HIRE	3,277.50	3,500.00	995.00	3,000.00	28,097.50	3,000.00
02.081.00	VEHICLE PURCHASE	201,635.18 *	50,000.00	32,542.00	20,000.00		
02.082.00	EQUIPMENT PURCHASE				23,500.00		23,500.00
02.088.00	SEAL COATING		25,000.00		25,000.00		



BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

107.707 COUNTY ROAD & BRIDGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
	B-Budget Total	498,961.70	369,530.00	227,007.39	316,383.00	265,586.93	255,550.00
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---	Department 707 Total---	563,489.44	443,080.00	300,533.14	390,183.00	339,346.86	324,850.00

AMENDED BUDGET AMOUNT \*

108.708 WEED & PEST FUND

	2007 Budget	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget
01.004.00 SALARY - CLERICAL	2,078.61	2,260.00	2,241.24	2,390.00	2,254.18	2,500.00
01.007.00 EXTRA HELP	27,475.44	29,870.00	26,407.62	10,000.00	8,710.50	10,000.00
01.008.00 SALARY - WEED SPRAYER	32,192.37	34,410.00	34,320.44	61,480.00	60,388.98	61,600.00
01.017.00 WAGES - GOOSE CREEK						10,500.00
<b>A-Budget Total</b>	<b>61,746.42</b>	<b>66,540.00</b>	<b>62,969.30</b>	<b>73,870.00</b>	<b>71,353.66</b>	<b>84,400.00</b>
02.011.00 OFFICE SUPPLIES	108.00	825.00	149.00	525.00	440.00	825.00
02.019.00 CHEMICALS	8,403.78	26,480.00	22,600.85	26,480.00	22,120.28	26,480.00
02.024.00 AUTOMOBILE EXPENSE	14,025.05	20,600.00	16,380.57	30,600.00	16,993.11	30,600.00
02.035.00 OFFICE SPACE RENT						3,000.00
02.038.00 WEED CONTROL	37,803.49	37,080.00	37,454.68	37,020.00	38,188.72	33,020.00
02.042.00 GRANT - GOOSE CREEK						50,000.00
02.045.00 WEED AND PEST GRANTS	5,000.00	10,500.00	25,400.00	10,500.00	2,000.00	10,500.00
02.051.00 COMMUNICATIONS	1,757.20	1,240.00	251.25	1,240.00	1,775.79	2,240.00
02.052.00 GROUP INSURANCE	18,456.00	21,950.00	16,097.00	23,110.00	21,348.00	25,000.00
02.053.00 FICA & MEDICARE	4,720.37	5,150.00	4,813.23	5,680.00	5,480.50	6,450.00
02.054.00 RETIREMENT	3,751.97	7,370.00	3,798.84	7,100.00	10,320.47	8,150.00
02.064.00 TRAVEL & EDUCATION	106.40	1,240.00	267.24	1,240.00	856.00	1,240.00
02.080.00 OFFICE EQUIPMENT	5,597.45	3,300.00	3,421.77	3,300.00	9,383.92	3,300.00
02.081.00 AUTOMOBILE PURCHASE		30,000.00	30,599.00			
<b>B-Budget Total</b>	<b>99,759.71</b>	<b>165,735.00</b>	<b>161,233.43</b>	<b>147,155.00</b>	<b>128,906.79</b>	<b>200,865.00</b>
-----	=====	=====	=====	=====	=====	=====
---Department 708 Total---	161,506.13	232,275.00	224,202.73	221,025.00	200,260.45	285,265.00

109.709 SOLID WASTE FUND

<u>Account</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
02.040.00	LANDFILLS	610,052.00	628,548.00	628,548.00	668,558.00	668,558.00	693,938.00
02.065.00	RISK MGMT & INSURANCE		5,000.00		5,000.00		5,000.00
02.093.00	REMOTE SITE COLLECTION		5,000.00		5,000.00		5,000.00
B-Budget Total		610,052.00	638,548.00	628,548.00	678,558.00	668,558.00	693,938.00
---Department 709 Total---		610,052.00	638,548.00	628,548.00	678,558.00	668,558.00	693,938.00

110.710 AMBULANCE SERVICE

<u>Obj.</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
02.045.00	EMS FUNDS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
02.065.00	LIABILITY INSURANCE	5,771.00	7,125.00	6,960.00	7,125.00	6,034.00	7,125.00
02.083.00	OPERATION OF AMBULANCE SERV	157,977.06	225,000.00	159,100.08	250,000.00	225,391.86	250,000.00
B-Budget Total		169,748.06	238,125.00	171,160.08	263,125.00	237,425.86	263,125.00
---Department 710 Total---		169,748.06	238,125.00	171,160.08	263,125.00	237,425.86	263,125.00

111.711 CASSIA FAIR FUND

<u>Op. Lin. Sl</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
01.002.00	SALARY - MANAGER	29,174.15	30,510.00 *	30,491.39	31,800.00	31,725.56	31,900.00
01.007.00	WAGES - EXTRA HELP				4,000.00	2,082.31	4,000.00
A-Budget Total		29,174.15	30,510.00	30,491.39	35,800.00	33,807.87	35,800.00
02.052.00	GROUP INSURANCE	8,603.00	10,060.00	7,369.00	11,210.00	10,348.00	11,000.00
02.053.00	FICA & MEDICARE	2,231.74	2,350.00	2,332.69	2,750.00	2,596.49	2,750.00
02.054.00	RETIREMENT	3,031.25	3,360.00	3,158.10	3,970.00	3,528.31	3,970.00
02.068.00	FAIR EXHIBITS	77,662.00	80,000.00	80,000.00	83,000.00	83,000.00	85,490.00
02.088.00	CENTENNIAL ENTRANCE						10,000.00
B-Budget Total		91,527.99	95,770.00	92,869.79	100,930.00	99,470.80	113,210.00
---Department 711 Total---		120,702.14	126,280.00	123,361.18	136,730.00	133,278.67	149,010.00
AMENDED BUDGET AMOUNT *							

112.712 HISTORICAL SOCIETY FUND

<u>Sp. Inv. Sl</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
02.096.00	LEVY REQUEST	10,000.00	15,000.00	15,000.00	10,000.00	10,000.00	12,500.00
B-Budget Total		10,000.00	15,000.00	15,000.00	10,000.00	10,000.00	12,500.00
---Department 712 Total---		10,000.00	15,000.00	15,000.00	10,000.00	10,000.00	12,500.00

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

113.713 COMMUNITY COLLEGE FUND

<u>Op. Lin. #1</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.067.00	TUITION	321,550.00	350,000.00	297,600.00	325,000.00	322,900.00	360,000.00
	B-Budget Total	321,550.00	350,000.00	297,600.00	325,000.00	322,900.00	360,000.00
	---Department 713 Total---	321,550.00	350,000.00	297,600.00	325,000.00	322,900.00	360,000.00

114.714 REVALUATION FUND

<u>Obj.</u>	<u>Account</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
01.003.00		SALARY - FIELDMEN	100,737.01	103,800.00	103,616.26	111,220.00	01,927.20	111,220.00
01.007.00		WAGES - EXTRA HELP		11,000.00		11,000.00	13,625.89	25,000.00
A-Budget Total			100,737.01	114,800.00	103,616.26	122,220.00	95,543.09	136,220.00
02.011.00		OFFICE SUPPLIES	3,905.16	3,000.00	2,775.88	3,000.00	5,467.46	3,000.00
02.024.00		AUTOMOBILE EXPENSE	3,897.66	3,000.00	5,186.92	3,000.00	4,710.80	3,500.00
02.052.00		GROUP INSURANCE	29,628.45	37,860.00	27,770.00	37,940.00	35,064.00	39,000.00
02.053.00		FICA & MEDICARE	7,504.64	8,800.00	7,724.87	9,550.00	7,122.24	10,500.00
02.054.00		RETIREMENT	10,466.39	11,500.00	10,765.70	13,750.00	9,942.30	15,000.00
02.062.00		CONTRACT SERVICES					8,580.00	10,200.00
02.064.00		TRAVEL & EDUCATION	1,583.28	2,400.00	467.45	2,400.00	1,690.54	2,400.00
02.078.00		EQUIPMENT - MAPPING						1,500.00
02.080.00		OFFICE EQUIPMENT	1,989.00	2,500.00		2,500.00	922.95	2,500.00
02.081.00		AUTOMOBILE PURCHASE						14,000.00
B-Budget Total			58,954.58	69,060.00	54,690.82	72,140.00	73,500.29	101,600.00
---Department 714 Total---			159,691.59	183,860.00	158,307.08	194,360.00	169,043.38	237,820.00



115.715 911 COMMUNICATIONS FUND

<u>Account</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
02.045.00	STATE EMERGENCY COMMUNICATI	2,491.55	2,850.00	4,771.17	60,000.00	65,005.42	67,500.00
02.051.00	911 PHONE LINES	9,569.15	80,000.00	10,902.34	100,000.00	12,931.87	130,000.00
02.058.00	GIS - MAPPING SERVICES						90,515.00
02.080.00	EQUIPMENT	32,094.81	471,000.00	55,359.05	593,656.00	99,713.96	475,952.00
02.086.00	911 REPAIR AND MAINTENANCE	20,194.69	35,000.00	31,290.83	90,000.00	49,154.21	90,000.00
B-Budget Total		64,350.20	588,850.00	102,323.39	843,656.00	226,895.46	853,967.00
---Department 715 Total---		64,350.20	588,850.00	102,323.39	843,656.00	226,895.46	853,967.00



BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

117.717 COUNTY BOAT LICENSE FUND

<u>Cassia 01</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.099.00	REMITTANCE - COUNTY BOAT	25,846.32	50,000.00	37,480.13	50,000.00	40,775.84	50,000.00
	B-Budget Total	25,846.32	50,000.00	37,480.13	50,000.00	40,775.84	50,000.00
	---Department 717 Total---	25,846.32	50,000.00	37,480.13	50,000.00	40,775.84	50,000.00

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

118.718 COUNTY SNOWMOBILE FUND

<u>Source</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2010 Adopted</u>
<u>Account</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
02.009.00 REMITTANCE - SNOWMOBILE	12,527.56	60,000.00	59,930.64	60,000.00	20,666.18	60,000.00
E-Budget Total	12,527.56	60,000.00	59,930.64	60,000.00	20,666.18	60,000.00
---Department 718 Total---	12,527.56	60,000.00	59,930.64	60,000.00	20,666.18	60,000.00

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

133.733 EMERGENCY MEDICAL SERVICE

<u>GR.LIN.EL</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.099.00	REMITTANCE - EMS	5,999.96	6,000.00	5,000.00	6,500.00	5,000.00	6,500.00
	B-Budget Total	5,999.96	6,000.00	6,000.00	6,500.00	5,000.00	6,500.00
	---Department 733 Total---	5,999.96	6,000.00	6,000.00	6,500.00	5,000.00	6,500.00

136.736 MINI-CASSIA DRUG ENFORCEMENT TASK FORCE

	2007 BUDGET	2008 BUDGET	2008 REVISION	2009 BUDGET	2009 REVISION	2010 Adopted Budget
01.007.00 WAGES EXTRA HELP	57.10	3,450.00	3,420.35	2,500.00	3,455.00	2,500.00
01.015.00 SALARY - NARCOTICS OFFICER	67,996.87	70,840.00 *	70,831.23	68,810.00	67,937.45	70,050.00
<b>A-Budget Total</b>	<b>68,053.97</b>	<b>74,290.00</b>	<b>74,251.58</b>	<b>71,310.00</b>	<b>70,392.45</b>	<b>72,550.00</b>
02.011.00 OFFICE SUPPLIES		400.00	309.46	400.00	468.47	400.00
02.022.00 CLOTHING ALLOWANCE		1,200.00		1,200.00	1,200.00	1,200.00
02.023.00 RADIO EXPENSE		1,200.00	1,123.69	1,200.00	648.06	1,200.00
02.024.01 AUTO FUEL						5,000.00
02.024.02 AUTO MONTHLY MAINTENANCE						2,000.00
02.024.03 AUTO REPAIRS						3,000.00
02.026.00 SUPPLIES - TASK FORCE		200.00		200.00	168.33	200.00
02.051.00 COMMUNICATIONS				3,000.00	3,765.35	3,000.00
02.052.00 GROUP INSURANCE	18,107.00	19,240.00	14,424.00	19,809.00	19,808.00	17,640.00
02.053.00 FICA & MEDICARE	5,054.31	5,315.00	5,366.30	5,430.00	5,447.00	5,560.00
02.054.00 RETIREMENT	6,843.18	7,874.00	6,990.98	7,451.00	7,804.75	8,250.00
02.064.00 TRAVEL		4,000.00	1,986.72	4,000.00	2,340.50	4,000.00
02.086.00 MISCELLANEOUS		1,000.00	916.56	1,000.00	947.74	1,000.00
02.088.00 CONFIDENTIAL FUNDS		8,000.00	3,000.00	5,000.00	4,500.00	5,000.00
<b>B-Budget Total</b>	<b>30,004.49</b>	<b>48,429.00</b>	<b>34,017.71</b>	<b>48,690.00</b>	<b>47,095.20</b>	<b>57,450.00</b>
---Department 736 Total---	98,058.46	122,719.00	108,269.29	120,000.00	117,487.65	130,000.00

AMENDED BUDGET AMOUNT \*

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

137.737 D.A.R.E. TRUST

<u>Op Div:Sl</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.011.00	OFFICE SUPPLIES	3,472.62	3,500.00	2,875.27	3,500.00	4,188.51	4,000.00
02.024.00	AUTOMOBILE EXPENSE		300.00		300.00		300.00
02.064.00	TRAVEL & EDUCATION	800.00	2,000.00		2,000.00	566.10	2,000.00
B-Budget Total		4,272.62	5,800.00	2,875.27	5,800.00	4,754.61	6,300.00
---Department 737 Total---		4,272.62	5,800.00	2,875.27	5,800.00	4,754.61	6,300.00

Cassia County  
Fiscal Year 2010 Final Budget

144.744 PHYSICAL FACILITIES FUND

	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2010 Adopted</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>2010</u>
01.000.00 PROPERTY TAXES						9,000.00
02.047.00 UTILITIES	17,523.27	22,500.00	16,997.84	22,500.00	17,531.99	22,500.00
02.049.00 REPAIRS	2,894.14	50,000.00	5,392.41	50,000.00	4,000.00	50,000.00
02.069.00 BUILDING RESERVE		145,000.00	24,576.34	145,000.00	300.00	145,000.00
02.074.00 REFUND - RENT DEPOSIT						2,000.00
 B-Budget Total	 19,817.41	 217,500.00	 47,566.59	 217,500.00	 21,834.02	 228,500.00
 ---Department 744 Total---	 19,817.41	 217,500.00	 47,566.59	 217,500.00	 21,834.02	 228,500.00



149.749 ADULT MISDEMEANOR PROBATION

<u>Sp.Lin.01</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
01.001.00	SALARY - OFFICER						40,475.00
01.002.00	SALARY - DEPUTY	36,073.93 *	50,200.00 *	51,224.45	94,800.00 *	94,794.28	100,700.00
01.004.00	SALARY - CLERICAL	20,173.75	21,450.00	20,617.37	30,070.00 *	30,042.04	43,000.00
01.007.00	WAGES - EXTRA HELP	8,378.47	9,200.00	9,028.59	21,500.00	19,981.06	27,000.00
A-Budget Total		64,626.15	80,880.00	80,870.41	146,370.00	144,823.38	211,176.00
02.011.00	OFFICE SUPPLIES	3,539.15	3,000.00	6,321.00	5,000.00	5,662.93	7,500.00
02.022.00	UNIFORMS	44.05	500.00	634.54	1,000.00	1,233.86	2,500.00
02.024.00	AUTO EXPENSE	3,342.64	2,750.00	3,108.42	3,000.00	5,124.02	20,000.00
02.027.00	DRUG TESTING	23,657.68	33,000.00 *	40,158.13	60,800.00 *	62,469.39	45,000.00
02.049.00	RENT & CLEANING	417.75	1,000.00	390.53	19,650.00 *	20,646.33	7,500.00
02.051.00	TELEPHONE & POSTAGE EXPENSE	4,574.58	2,400.00	3,174.46	2,400.00	3,913.40	3,500.00
02.052.00	GROUP INSURANCE	25,596.00	37,970.00	27,855.00	49,080.00	45,364.00	61,000.00
02.053.00	FICA & MEDICARE	7,492.59 *	9,200.00	9,094.57	13,860.00 *	13,856.52	16,200.00
02.054.00	RETIREMENT	9,356.04 *	13,500.00	12,221.55	18,000.00 *	17,988.56	23,250.00
02.064.00	TRAVEL & EDUCATION	997.56	4,000.00	115.23	10,000.00	1,823.55	10,000.00
02.075.00	OFFICE EQUIP MAINTENANCE						400.00
02.080.00	OFFICE EQUIPMENT	4,482.63	1,000.00	4,870.10	11,090.00 *	14,561.27	7,100.00
B-Budget Total		83,500.67	108,320.00	107,943.53	193,880.00	192,643.83	203,950.00
---Department 749 Total---		148,126.82	189,200.00	188,813.94	340,250.00	337,467.21	415,126.00

AMENDED BUDGET AMOUNT \*

BG0009 10/26/2009  
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Cassia County  
Fiscal Year 2010 Final Budget

150.750 VIOLENT PREDATOR FUND

<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2010 Adopted</u>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
62.099.00 VIOLENT PREDATOR EXPENSES	1,000.00		1,000.00		1,000.00
B-Budget Total	1,000.00		1,000.00		1,000.00
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---Department 750 Total---	1,000.00		1,000.00		1,000.00

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Cassia County  
Fiscal Year 2010 Final Budget

151.751 BOX ELDER CO. BOOKMOBILE TRUST

<u>CR.</u>	<u>Account</u>	<u>Description</u>	<u>2007</u> <u>Budget</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Budget</u>	<u>2009</u> <u>Actual</u>	<u>2010 Adopted</u> <u>Budget</u>
02.099.00		EXPENSES	4,540.48	10,450.00 *	10,445.63	10,000.00	9,987.00	11,500.00
		B-Budget Total	4,540.48	10,450.00	10,445.63	10,000.00	9,987.00	11,500.00
		---Department 751 Total---	4,540.48	10,450.00	10,445.63	10,000.00	9,987.00	11,500.00

AMENDED BUDGET AMOUNT \*

BG0009 10/26/2009  
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Cassia County  
Fiscal Year 2010 Final Budget

198.798 WIDOW'S BENEFIT TRUST

	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	2010 Adopted
	<u>Actual</u>	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>	<u>Actual</u>	<u>Est.</u>
02.099.00 WIDOW ASSISTANCE		5,000.00		5,000.00	452.24	5,000.00
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P-Budget Total		5,000.00		5,000.00	452.24	5,000.00
	=====	=====	=====	=====	=====	=====
--Department 798 Total--		5,000.00		5,000.00	452.24	5,000.00

130.803 CLERK OF THE DISTRICT COURT

<u>Original Description</u>	<u>2007 Budget</u>	<u>2008 Budget</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Adopted Budget</u>
01.001.00 SALARY - OFFICER	47,157.39	48,650.00	48,572.03	49,980.00	49,908.39	49,280.00
01.002.00 SALARY - DEPUTIES	250,442.04	273,530.00	239,119.27	288,100.00	252,418.06	285,500.00
01.003.00 WAGES - EXTRA HELP	4,621.16	10,000.00	11,892.34	15,000.00	10,997.02	18,000.00
<b>A-Budget Total</b>	<b>302,220.59</b>	<b>337,180.00</b>	<b>299,584.14</b>	<b>353,080.00</b>	<b>313,323.47</b>	<b>351,480.00</b>
02.052.00 GROUP INSURANCE	98,698.30	111,150.00	81,565.00	109,450.00	101,176.00	100,000.00
02.053.00 FICA & MEDICARE	22,498.93	26,000.00	22,110.71	27,100.00	23,431.18	2,700.00
02.054.00 RETIREMENT	31,400.62	37,200.00	30,654.95	38,850.00	32,523.60	38,800.00
<b>B-Budget Total</b>	<b>152,597.85</b>	<b>174,350.00</b>	<b>134,330.66</b>	<b>175,400.00</b>	<b>157,130.78</b>	<b>141,500.00</b>
===== ---Department 803 Total---	454,818.44	511,530.00	433,914.80	528,480.00	470,454.25	492,980.00

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Cassia County  
Fiscal Year 2010 Final Budget

130.805 JUVENILE JUSTICE

	2007 Actual	2008 Actual	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget
92.076 00 OTHER EXPENSE - CONTRACT EX	197,704.94	227,000.00	210,750.73	319,451.00	164,307.52	195,000.00
B-Budget Total	197,704.94	227,000.00	210,750.73	319,451.00	164,307.52	195,000.00
---Department 805 Total---	197,704.94	227,000.00	210,750.73	319,451.00	164,307.52	195,000.00

Cassia County  
Fiscal Year 2010 Final Budget

130.807 PROSECUTING ATTORNEY

	2007 Actual	2008 Actual	2008 Budget	2009 Actual	2009 Budget	2010 Adopted Budget
01.001.00 SALARY - OFFICER	68,485.20	70,870.00	70,477.94	71,020.00	71,888.87	71,000.00
01.002.00 SALARY - DEPUTY	96,455.34	99,590.00	92,461.18	102,300.00	103,362.46	102,300.00
01.004.00 SALARY - CLERICAL	79,361.17	80,000.00	81,081.05	84,000.00	84,000.40	80,000.00
01.007.00 WAGES - EXTRA HELP	325.00	2,000.00		2,000.00	293.69	14,000.00
<b>A-Budget Total</b>	<b>215,586.71</b>	<b>227,460.00</b>	<b>221,790.49</b>	<b>230,840.00</b>	<b>230,297.43</b>	<b>248,220.00</b>
02.011.00 OFFICE SUPPLIES	15,944.95	16,000.00	14,558.97	16,000.00	15,687.02	16,000.00
02.030.00 COPIER EXPENSE	6,141.28	7,500.00	5,754.22	7,500.00	6,513.17	7,500.00
02.049.00 RENT & CLEANING	10,354.17	10,200.00	10,200.00	10,200.00	11,050.00	10,200.00
02.051.00 COMMUNICATIONS	3,419.25	4,000.00	3,749.89	4,000.00	4,454.84	4,000.00
02.052.00 GROUP INSURANCE	62,851.15	73,880.00	54,206.00	72,170.00	66,716.00	72,000.00
02.053.00 FICA & MEDICARE	16,358.09	17,500.00	16,836.72	17,700.00	17,466.66	18,500.00
02.054.00 RETIREMENT	22,365.44	25,100.00	23,044.20	25,400.00	23,911.17	26,500.00
02.061.00 FEES, WITNESS, ETC.	3,390.25	13,000.00	9,717.76	13,500.00	1,800.50	13,500.00
02.064.00 TRAVEL & EDUCATION	3,749.45	6,100.00	5,829.24	6,100.00	4,809.74	6,100.00
02.066.00 PUBLICATIONS & INVESTIGATIO						1,500.00
02.073.00 INVESTIGATIONS, PUBLICATION		500.00	402.60	1,500.00	834.04	
02.076.00 DUES, FEES, & WITNESS EXPEN	2,824.00	3,300.00	4,492.73	17,300.00	3,118.00	17,300.00
<b>B-Budget Total</b>	<b>147,398.03</b>	<b>177,080.00</b>	<b>148,792.33</b>	<b>191,370.00</b>	<b>156,361.14</b>	<b>192,100.00</b>
<b>---Department 807 Total---</b>	<b>362,984.74</b>	<b>404,540.00</b>	<b>370,582.82</b>	<b>422,210.00</b>	<b>386,658.57</b>	<b>440,320.00</b>

130.808 PUBLIC DEFENDER

Op./Proj/Desc	2007 Actual	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget
01.001.00 SALARY - OFFICER	50,738.50	57,500.00	57,615.00	59,000.00	50,850.30	52,050.00
01.002.00 SALARY - DEPUTY	126,076.99	131,900.00	125,638.60	130,300.00	129,949.11	127,700.00
01.004.00 SALARY - JERICAL	30,004.00	00,000.00	30,187.30	00,000.00	00,000.00	00,000.00
01.007.00 WAGES - EXTRA HELP	28,832.50	29,620.00	31,479.87	30,980.00	30,757.65	30,835.00

A-Budget Total

	271,002.66	285,260.00	272,721.75	290,300.00	289,066.77	288,925.00
02.011.00 OFFICE SUPPLIES	0,521.79	6,000.00	6,213.94	6,000.00	5,712.74	5,000.00
02.047.00 UTILITIES	2,633.52	3,000.00	2,586.61	3,000.00	2,383.01	2,500.00
02.049.00 RENT	9,535.87	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
02.050.00 CLEANING						2,400.00
02.051.00 COMMUNICATIONS & POSTAGE	3,357.63	5,000.00	5,775.84	5,000.00	5,840.14	5,500.00
02.052.00 GROUP INSURANCE	81,230.00	94,040.00	69,006.00	90,760.00	83,900.00	83,000.00
02.053.00 FICA & MEDICARE	20,727.41	21,900.00	20,863.32	22,250.00	22,185.16	22,150.00
02.054.00 RETIREMENT	25,174.19	31,400.00	25,262.73	31,950.00	26,575.81	31,850.00
02.058.00 COURT APPOINTED DEFENSE	64,573.70 *	76,000.00 *	77,831.17	83,000.00 *	79,646.75	60,000.00
02.061.00 WITNESS/INVESTIGATION	2,443.76	5,000.00	3,656.29	5,000.00	2,824.44	4,000.00
02.064.00 TRAVEL, EDUCATION & TRAINING	4,736.73	5,500.00	4,611.29	5,500.00	5,584.01	6,000.00
02.070.00 OTHER EXPENSE		850.00	452.53	850.00	413.46	450.00
02.076.00 LICENSING, DUES, FEES		2,500.00	2,411.95	2,500.00	1,990.00	2,000.00

B-Budget Total

	220,984.60	263,190.00	230,671.67	267,810.00	249,064.52	236,850.00
---Department 808 Total---	491,987.26	548,450.00	503,393.42	558,110.00	538,131.29	525,775.00

AMENDED BUDGET AMOUNT \*



Cassia County  
Fiscal Year 2010 Final Budget

130.809 CORONER

Gr. Line	Description	2007 Actual	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget
01.001.00	SALARY - OFFICER	11,370.00 +	11,440.00	11,410.50	12,000.00	12,001.25	12,000.00
01.002.00	SALARY - DEPUTY	3,144.13	3,260.00	3,240.65	3,450.00	3,424.88	3,450.00
A-Budget Total		14,214.38	14,700.00	14,651.21	15,480.00	15,419.13	15,480.00
02.011.00	OFFICE SUPPLIES	160.00	400.00	156.62	400.00	171.00	200.00
02.052.00	GROUP INSURANCE	4,476.00	4,860.00	3,555.00	4,850.00	4,472.00	5,000.00
02.053.00	FICA & MEDICARE	1,030.17	1,150.00	1,045.30	1,200.00	1,115.63	1,200.00
02.054.00	RETIREMENT	1,150.21	1,000.00	1,185.57	1,350.00	1,256.95	1,350.00
02.061.00	FEES - JURY, WITNESSES, ETC		200.00		200.00	150.00	200.00
02.062.00	TRANSCRIPTS		500.00		500.00		500.00
02.063.00	AUTOPSIES	2,639.24	9,000.00	2,307.33	9,000.00	5,030.61	9,000.00
02.064.00	TRAVEL & EDUCATION	399.64	400.00	143.63	400.00	310.20	400.00
B-Budget Total		9,877.27	17,810.00	8,395.45	17,900.00	12,508.59	17,850.00
---Department 809 Total---		24,091.65	32,510.00	23,046.66	33,380.00	27,927.72	33,330.00

AMENDED BUDGET AMOUNT \*

Cassia County  
Fiscal Year 2010 Final Budget

130.812 LAW ENFORCEMENT BUILDING

	2007 Actual	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget
02.017.00 JANITORIAL SUPPLIES	3,455.67	3,200.00	3,160.72	3,400.00	2,427.71	3,200.00
02.047.00 UTILITIES	15,552.20	15,000.00	14,359.00	15,000.00	13,544.70	15,000.00
02.049.00 REPAIRS - BUILDINGS	3,461.67	23,000.00	10,000.01	15,000.00	14,207.89	11,200.00
02.065.00 SECURITY						3,000.00
<b>B-Budget Total</b>	<b>27,469.80</b>	<b>31,200.00</b>	<b>28,428.53</b>	<b>33,400.00</b>	<b>30,370.30</b>	<b>36,400.00</b>
<b>---Department 812 Total---</b>	<b>27,469.80</b>	<b>31,200.00</b>	<b>28,428.53</b>	<b>33,400.00</b>	<b>30,370.30</b>	<b>36,400.00</b>

130.821 SHERIFF - PATROL

2007 Budget	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget	
01.002.00 SALARY - DEPUTIES	826,440.00	822,800.00	840,126.80	801,200.00	801,247.00	820,000.00
01.005.00 WAGES - SNOWMOBILE	4.00	4,000.00	1,904.31	4,000.00	5,031.15	4,000.00
01.006.00 WAGES - INTERMITT	10,470.75	10,000.00	17,449.00	10,000.00	10,000.00	10,000.00
01.007.00 WAGES - OVERTIME	39,338.62	75,400.00	31,248.00	75,000.00	75,800.00	75,400.00
<b>A-Budget Total</b>	<b>878,261.21</b>	<b>922,565.00</b>	<b>899,808.61</b>	<b>980,965.00</b>	<b>980,674.52</b>	<b>1,020,265.00</b>
02.011.00 OFFICE SUPPLIES	1,951.00	5,000.00	4,537.45	3,000.00	5,890.11	5,000.00
02.022.00 UNIFORMS	5,772.00	8,000.00	6,314.01	8,000.00	9,175.05	8,000.00
02.023.00 RADIO EXPENSE	14,763.25	10,000.00	15,787.09	10,000.00	15,027.01	10,000.00
02.024.00 AUTO EXPENSE	94,347.63	100,000.00	118,790.49	123,000.00	116,377.53	9,000.00
02.024.01 AUTO FUEL						80,000.00
02.024.02 AUTO MONTHLY MAINTENANCE						18,000.00
02.024.03 AUTO REPAIRS						10,000.00
02.024.10 BOAT FUEL						3,000.00
02.024.11 BOAT REPAIRS						3,000.00
02.026.00 EXPENSE - PATROL	16,255.50	12,000.00	8,174.02	12,000.00	13,225.19	12,000.00
02.033.00 PERSONAL PROTECTIVE EQUIPME						8,000.00
02.036.00 K-9 EXPENSE						1,000.00
02.036.01 K-9 CERT. & MEMBERSHIPS						800.00
02.036.03 K-9 FOOD & VET						2,800.00
02.046.00 MEDICAL	430.00	500.00	314.00	500.00	1,014.86	500.00
02.051.00 COMMUNICATIONS EXP	1,297.10	2,000.00	1,673.92	2,000.00	3,073.70	2,000.00
02.052.00 GROUP INSURANCE	273,158.30	302,180.00	221,769.00	306,650.00	283,508.00	300,000.00
02.053.00 FICA & MEDICARE	66,157.52	70,600.00	67,948.80	75,100.00	74,674.48	78,600.00
02.054.00 RETIREMENT	94,271.01	104,700.00	96,504.62	111,300.00	104,653.25	116,450.00

130.821 SHERIFF - PATROL

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2010 Adopted</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
02.064.00	TRAVEL	5,159.33	5,000.00	5,598.92	5,000.00	5,120.92	6,000.00
02.071.00	EDUCATION & TRAINING	5,470.50	6,500.00	5,881.00	5,600.00	8,064.08	6,000.00
02.072.00	FIREARMS TRAINING				10,000.00	1,557.01	10,000.00
02.075.00	OFFICE EQUIP MAINT	483.53	3,500.00	1,604.31	1,500.00	2,309.11	1,500.00
02.076.00	DUES, FEES, MEMBERSHIPS						1,700.00
02.078.00	EQUIPMENT - PATROL	9,096.28	7,000.00	7,499.92	7,000.00	8,853.77	23,400.00
02.080.00	OFFICE EQUIPMENT	3,886.87	1,500.00	3,322.73	1,500.00	1,087.33	1,500.00
02.081.00	AUTOMOBILE PURCHASE	49,711.31	50,000.00	27,618.00	50,000.00	73,766.83	25,000.00
02.081.01	AUTOMOBILE EQUIPMENT						25,000.00
02.082.00	RADIO EQUIPMENT	4,052.00	5,000.00	6,136.55	5,000.00	4,972.00	15,000.00
02.086.00	MISC MAINTENANCE	879.69	2,000.00	1,949.99	2,000.00	2,996.98	2,000.00
	<b>B-Budget Total</b>	<b>652,152.78</b>	<b>695,680.00</b>	<b>672,624.71</b>	<b>745,250.00</b>	<b>743,706.99</b>	<b>859,950.00</b>
	<b>---Department 821 Total---</b>	<b>1,530,413.99</b>	<b>1,618,245.00</b>	<b>1,572,433.32</b>	<b>1,726,215.00</b>	<b>1,724,381.51</b>	<b>1,886,215.00</b>

Cassia County  
Fiscal Year 2010 Final Budget

130.822 SHERIFF - INVESTIGATIONS

	2007 Actual	2008 Actual	2008 Budget	2009 Budget	2009 Actual	2010 Adopted Budget
00.000.00 VOID A CHECK			2,598.00			
<b>B Budget Total</b>			<b>2,598.00</b>			
01.002.00 SALARY - DEPUTIES	152,192.98	156,150.00 *	157,723.63	160,950.00	160,759.71	195,100.00
01.007.00 WAGES - EXTRA HELP	7,190.14	9,270.00	9,704.79	9,500.00	9,345.85	11,500.00
<b>A-Budget Total</b>	<b>159,383.12</b>	<b>165,420.00</b>	<b>167,428.42</b>	<b>170,450.00</b>	<b>170,105.56</b>	<b>206,600.00</b>
02.011.00 OFFICE SUPPLIES	1,436.18	1,500.00	1,121.82	1,500.00	714.02	1,500.00
02.022.00 UNIFORMS	2,125.93	2,400.00	2,416.00	2,400.00	1,900.03	2,400.00
02.023.00 RADIO EXPENSE	2,232.56	3,000.00	2,321.15	3,000.00	2,778.97	3,000.00
02.024.00 AUTO EXPENSE	9,671.32	12,000.00	13,741.33	18,000.00	16,543.12	3,000.00
02.024.01 AUTO FUEL						12,000.00
02.024.02 AUTO MONTHLY MAINTENANCE						1,500.00
02.024.03 AUTO REPAIRS						1,500.00
02.026.00 EXPENSE - INVESTIGATION	5,464.70	5,000.00	1,254.48	5,000.00	3,346.60	4,500.00
02.033.00 PERSONAL PROTECTIVE EQUIPME						5,000.00
02.051.00 COMMUNICATIONS EXP	1,538.68	2,000.00	2,515.17	2,000.00	1,894.22	2,000.00
02.052.00 GROUP INSURANCE	50,070.00	57,730.00	43,284.00	55,720.00	50,000.00	59,000.00
02.053.00 FICA & MEDICARE	11,722.82	12,700.00	12,206.75	13,100.00	13,006.59	15,900.00
02.054.00 RETIREMENT	17,100.67	18,800.00	17,750.55	19,400.00	19,225.73	23,550.00
02.064.00 TRAVEL EXPENSE	1,092.71	2,000.00	1,553.71	2,000.00	1,542.03	2,500.00
02.071.00 EDUCATION & TRAINING	557.03	2,000.00	1,240.00	2,000.00	1,371.27	2,000.00
02.075.00 OFFICE EQUIP MAINT	276.89	500.00	774.10	750.00	524.59	750.00
02.076.00 DUES, FEES, MEMBERSHIPS						500.00
02.078.00 INVESTIGATION EQUIPMENT	3,106.63	1,000.00	242.52	1,000.00	631.41	1,000.00

BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

130.822 SHERIFF - INVESTIGATIONS

<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>	<u>2009</u>	<u>2009</u>	<u>2010 Adopted</u>
<u>Actual</u>	<u>Final</u>	<u>Final</u>	<u>Final</u>	<u>Final</u>	<u>Final</u>	<u>2009</u>
02.080.00 OFFICE EQUIPMENT	1,822.07	2,000.00	1,524.95	2,000.00	2,306.79	2,500.00
02.081.00 AUTOMOBILE PURCHASE	20,402.00	18,000.00	19,022.00	25,000.00	33,482.12	
02.081.01 AUTOMOBILE EQUIPMENT						
02.082.00 RADIO EQUIPMENT	2,647.03	2,000.00	5,731.26	2,000.00		2,500.00
02.095.00 DRUG TASK FORCE PAYMENT	15,109.74	62,140.00	40,686.07	65,000.00	64,881.96	65,000.00
02.098.00 PURCHASE DRUGS		6,000.00		6,000.00		6,000.00
 B-Budget Total	 146,446.96	 210,770.00	 167,385.95	 225,870.00	 204,239.47	 215,600.00
 ---Department 822 Total---	 305,820.00	 376,200.00	 335,452.38	 396,120.00	 374,345.03	 422,200.00

AMENDED BUDGET AMOUNT \*

Cassia County  
Fiscal Year 2010 Final Budget

130.823 SHERIFF - DISPATCH

<u>Obj.</u>	<u>Account</u>	<u>Description</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Final</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Final</u>	<u>2009</u> <u>Final</u>	<u>2010 Adopted</u> <u>Budget</u>
01.002.00		SALARY DEPUTIES	193,414.10	195,600.00	200,217.89	205,000.00	199,890.07	199,800.00
01.007.00		WAGES - EXTRA HELP	10,115.02	10,000.00	9,278.00	15,000.00	19,420.05	10,000.00
A-Budget Total			203,529.62	210,600.00	209,495.89	220,000.00	217,325.92	215,800.00
02.011.00		OFFICE SUPPLIES	1,129.53	2,000.00	1,782.94	2,000.00	1,590.21	2,000.00
02.023.00		RADIO EXPENSE	1,620.00	2,400.00	1,770.00	2,400.00	1,670.00	2,400.00
02.026.00		EXPENSE - DISPATCH	512.46	1,000.00	355.26	2,000.00	806.54	1,000.00
02.051.00		COMMUNICATIONS	11,000.00	15,500.00	9,375.00	15,000.00	12,974.96	15,000.00
02.052.00		GROUP INSURANCE	60,556.00	69,430.00	50,945.00	66,780.00	63,584.00	62,000.00
02.053.00		FICA & MEDICARE	15,570.04	16,200.00	16,026.40	16,850.00	16,670.46	16,600.00
02.054.00		RETIREMENT	21,128.62	23,350.00	21,766.63	24,250.00	21,999.56	23,900.00
02.064.00		TRAVEL	1,273.26	1,000.00	1,083.24	1,000.00	946.70	1,200.00
02.071.00		EDUCATION & TRAINING	1,940.00	3,000.00	1,956.50	3,000.00	3,233.00	3,500.00
02.075.00		OFFICE EQUIP MAINT	1,299.01	1,000.00	1,105.37	1,000.00	1,076.21	1,000.00
02.078.00		DISPATCH EQUIPMENT		1,000.00	84.00	1,000.00	360.00	1,000.00
02.080.00		OFFICE EQUIPMENT	2,111.25	1,000.00	2,236.87	1,000.00	97.94	1,000.00
B-Budget Total			119,140.23	137,880.00	108,487.26	138,280.00	125,103.62	130,600.00
---Department 823 Total---			322,669.91	348,480.00	317,983.15	358,280.00	341,429.54	346,400.00

130.824 SHERIFF - ADMINISTRATION

	2007 Actual	2008 Actual	2008 Budget	2009 Budget	2009 Actual	2010 Adopted Budget
01.001.00 SALARY - OFFICER	50,808.69	55,200.00	55,204.42	50,000.00	55,637.03	57,000.00
01.002.00 SALARY - DEDUTIES	221,759.47	224,200.00	223,635.78	212,750.00	210,430.03	202,000.00
01.004.00 WAGES - EMERGENCY MANAGEMEN	7,313.98	7,240.00	7,200.20	7,450.00	7,214.03	7,450.00
01.007.00 WAGES EXTRA HELP	2,317.11	3,670.00 *	3,091.47	3,200.00	6,007.10	5,000.00
01.008.00 BALIFF	31,802.87	32,800.00	33,274.60	64,750.00	59,603.63	35,500.00
<b>A-Budget Total</b>	<b>317,993.11</b>	<b>323,400.00</b>	<b>323,396.50</b>	<b>345,800.00</b>	<b>339,054.62</b>	<b>306,950.00</b>
02.011.00 OFFICE SUPPLIES	10,421.12	13,500.00	11,833.42	11,500.00	13,908.64	13,500.00
02.022.00 UNIFORMS	1,350.00	2,350.00	1,908.46	2,350.00	2,749.87	2,350.00
02.023.00 RADIO EXPENSE	2,030.88	2,650.00	1,580.88	2,650.00	3,801.49	2,650.00
02.024.00 AUTO EXPENSE	13,631.03	12,000.00	12,098.64	15,000.00	13,617.96	2,500.00
02.024.01 AUTO FUEL						11,000.00
02.024.02 AUTO MONTHLY MAINTENANCE						500.00
02.024.03 AUTO REPAIRS						1,000.00
02.026.00 EXPENSE - ADMINISTRATION	3,119.20	3,500.00	5,404.38	3,500.00	4,439.23	4,000.00
02.046.00 COMMUNITY YOUTH PROJECTS	120.00	600.00	200.00	600.00	655.15	600.00
02.051.00 COMMUNICATIONS	4,133.51	5,500.00	2,517.33	5,500.00	3,418.20	5,500.00
02.052.00 GROUP INSURANCE	94,869.15	106,460.00	78,124.00	108,120.00	99,940.00	90,000.00
02.053.00 FICA & MEDICARE	24,094.56	24,800.00	24,564.76	26,500.00	26,320.43	23,600.00
02.054.00 RETIREMENT	33,562.14	36,200.00	34,218.69	38,700.00	36,647.05	34,500.00
02.064.00 TRAVEL	6,990.90	7,000.00	8,479.34	6,000.00	6,962.15	7,000.00
02.071.00 EDUCATION & TRAINING	14,756.66	14,000.00	14,820.25	5,000.00	4,844.44	5,000.00
02.072.00 SEARCH & RESCUE	2,750.00	2,750.00	2,750.00	2,750.00	2,840.09	2,750.00
02.073.00 DIVE TEAM EXPENSE						
02.075.00 OFFICE EQUIP MAINT	14,657.45	27,000.00	17,385.33	27,000.00	18,984.64	27,000.00



BG0009 10/26/2009  
14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

130.824 SHERIFF - ADMINISTRATION

	2007 Actual	2008 Actual	2008 Est. Bal	2009 Budget	2009 Actual	2010 Adopted Budget
02.076.00 DUES, FEES, MEMBERSHIPS						1,250.00
02.078.00 OTHER EQUIPMENT	44,019.87	2,000.00	10,588.68	2,000.00	2,000.00	2,000.00
02.080.00 OFFICE EQUIPMENT PURCHASE	4,501.01	1,200.00	1,104.10	4,000.00	3,000.00	1,000.00
02.081.00 AUTOMOBILE PURCHASE						
02.081.01 AUTOMOBILE EQUIPMENT						
02.082.00 RADIO EQUIPMENT	34,140.00	3,000.00	2,668.40	3,000.00	112.00	3,000.00
<b>B-Budget Total</b>	<b>312,325.49</b>	<b>267,510.00</b>	<b>244,306.96</b>	<b>266,370.00</b>	<b>244,693.36</b>	<b>243,000.00</b>
<b>---Department 824 Total---</b>	<b>629,628.60</b>	<b>590,910.00</b>	<b>567,703.46</b>	<b>612,170.00</b>	<b>583,698.00</b>	<b>550,850.00</b>

AMENDED BUDGET AMOUNT \*

130.827 MINI-CASSIA DETENTION CENTER

	2007 Budget	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Adopted Budget
00.003.00 VOID A CHECK						
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A-Budget Total	1,027,113.98	1,124,909.00	1,087,029.55	1,215,270.00	1,128,839.91	1,241,637.00
01.001.00 SALARY - ADMINISTRATOR	87,759.99	53,960.00	53,884.63	99,950.00	92,970.27	98,050.00
01.002.00 SALARY - DEPUTIES	692,675.81	756,900.00	707,104.74	805,650.00	720,854.36	800,451.00
01.004.00 SALARY - CLERICAL	44,902.19	48,450.00	41,555.22	47,290.00	47,169.01	47,380.00
01.006.00 SALARY - JAIL TECH	14,857.47	17,200.00	14,371.86	19,600.00	18,481.90	19,070.00
01.007.00 WAGES - EXTRA HELP	59,819.37	72,349.00	86,651.30	79,670.00	103,324.63	86,670.00
01.008.00 SALARY - MECHANICAL TECH	33,275.98	34,300.00	30,984.34	45,770.00	39,592.38	38,033.00
01.009.00 SALARY - COOK	32,330.88	41,120.00	33,262.09	42,450.00	36,807.05	36,985.00
01.010.00 SALARY - NURSE	31,988.55	39,980.00	32,976.69	41,300.00	36,495.69	36,545.00
01.011.00 SALARY - TRANSPORT OFFICER	29,303.75	30,650.00	26,038.68	32,590.00	21,072.85	33,160.00
01.014.00 WAGES - POST O/T						5,313.00
01.016.00 SALARY - USMARSHALL TRANSPC					3,071.77	33,280.00
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02.011.00 OFFICE SUPPLIES	9,812.80	12,181.00	8,592.99	13,250.00	7,012.82	8,250.00
02.014.00 TRUSTEE PAYMENTS	7,509.43	7,200.00	7,367.05	7,200.00	6,460.26	7,200.00
02.015.00 INMATE SUPPLIES	39,962.68	55,384.00	51,917.75	69,430.00	55,369.02	69,430.00
02.016.00 FOOD FOR JAIL	215,536.82	183,960.00	244,657.58	225,844.00	247,014.57	220,000.00
02.022.00 UNIFORMS	8,275.29	7,896.00	6,094.44	9,096.00	9,111.14	9,370.00
02.024.00 AUTO EXPENSE - FUEL	34,896.63	9,905.00	9,214.55	8,225.00	4,924.45	8,225.00
02.046.00 JAIL MEDICAL	137,494.96	185,000.00	151,522.65	185,000.00	196,516.34	190,000.00
02.048.00 UTILITIES				94,000.00	90,487.07	98,700.00
02.051.00 COMMUNICATIONS EXPENSE	7,111.14	10,220.00	7,245.60	11,920.00	9,803.72	11,000.00

Cassia County  
Fiscal Year 2010 Final Budget

130.827 MINI-CASSIA DETENTION CENTER

	2007 Actual	2008 Actual	2008 Budget	2009 Actual	2009 Budget	2010 Adopted Budget
02.052.00 GROUP INSURANCE	344,665.45	334,520.00	281,375.00	373,800.00	351,224.80	365,000.00
02.053.00 FICA & MEDICARE	76,000.50	87,000.00	82,340.40	92,090.00	85,100.70	95,200.00
02.054.00 ENTERTAINMENT	138,582.35	120,100.00	114,337.20	115,000.00	170,000.00	140,000.00
02.056.00 EMPLOYEE HIRING COSTS						1,000.00
02.057.00 INTOX SUPPLIES	1,241.85	1,000.00	853.37	2,000.00	182.27	1,000.00
02.058.00 CONTRACT - MEDICAL SERVICES						75,451.00
02.059.00 INMATE LEGAL ASSISTANCE						6,000.00
02.064.00 TRAVEL	384.69	3,000.00	3,413.97	4,310.00	4,544.58	5,000.00
02.071.00 TRAINING & EDUCATION	10,342.11	10,160.00	13,016.40	11,690.00	10,650.84	12,580.00
02.076.00 DUES & FEES / JAIL STANDARD	861.00	2,800.00	908.00	2,600.00	556.95	2,800.00
02.084.00 INMATE EDUCATION PROGRAM		2,500.00	2,518.05	5,000.00	4,289.66	5,000.00
02.085.00 LAW LIBRARY	5,898.29	6,000.00	6,172.75	7,300.00	7,573.02	1,300.00
<b>B-Budget Total</b>	<b>1,010,796.22</b>	<b>1,094,926.00</b>	<b>992,745.77</b>	<b>1,266,035.00</b>	<b>1,210,229.86</b>	<b>1,328,106.00</b>
03.017.00 JANITORIAL SUPPLIES	75,649.56	74,913.00	76,170.84	80,845.00	69,563.56	81,000.00
03.023.00 RADIO EXPENSE				5,000.00	4,106.39	5,000.00
03.024.00 AUTO EXPENSE				2,980.00	2,465.32	27,980.00
03.045.00 SECURITY SYSTEM	47,200.00	52,000.00	52,690.00	56,000.00	56,295.46	10,000.00
03.049.00 REPAIRS	45,018.45	44,500.00	46,084.00	43,500.00	43,988.87	44,805.00
03.075.00 OFFICE EQUIPMENT MAINTENANC				33,212.00	34,140.39	23,612.00
03.076.00 VIDEO ARRAIGNMENT						9,600.00
03.080.00 OFFICE EQUIPMENT				5,175.00	2,546.12	11,175.00
03.082.00 RADIO EQUIPMENT				2,900.00	1,691.09	2,900.00
03.086.00 MISC. MAINTENANCE				2,200.00	685.02	2,200.00

BG0009 10/26/2009 14:09:29

Cassia County  
Fiscal Year 2010 Final Budget

130.827 MINI-CASSIA DETENTION CENTER

	2007	2008	2009	2010 Adopted
3-Budget Total	167,558.01	174,244.34	222,469.22	218,272.00
---Department 827 Total---	2,205,778.21	2,254,720.16	2,554,551.99	2,788,015.00

130.828 MINI-CASSIA JUVENILE CENTER

Account	2007	2008	2009	2010 Adopted
01-000-00 JUVENILE CENTER	187,500.00	250,524.00	210,912.00	200,100.00
<b>Budget Total</b>	<b>187,500.00</b>	<b>250,524.00</b>	<b>210,912.00</b>	<b>200,100.00</b>

---Department 828 Total---

187,523.00	250,524.00	210,932.00	200,100.00
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---FUND TOTALS---

Fund	2007	2008	2009	2010 Adopted
104 CURRENT EXPENSE FUND	1,946,275.00	2,425,660.01	2,570,635.00	2,537,385.00
105 INDIGENT FUND	962,339.29	1,727,500.00	751,500.00	2,757,000.00
106 DISTRICT COURT FUND	135,669.57	175,400.00	154,260.00	358,650.00
107 COUNTY ROAD & BRIDGE FU	563,489.44	443,080.00	390,183.00	324,850.00
108 WEED & PEST FUND	161,506.13	232,275.00	321,025.00	285,265.00
109 SOLID WASTE FUND	610,052.00	538,548.00	525,358.00	593,238.00
110 AMBULANCE SERVICE	159,746.06	238,125.00	139,125.00	200,123.00
111 CASSIA FAIR FUND	120,702.14	125,280.00	136,730.00	149,610.00
112 HISTORICAL SOCIETY FUND	10,000.00	15,000.00	10,000.00	12,500.00
113 COMMUNITY COLLEGE FUND	321,550.00	350,000.00	325,000.00	360,000.00
114 REVALUATION FUND	159,691.59	183,850.00	194,360.00	237,820.00
115 911 COMMUNICATIONS FUND	64,350.20	588,850.00	843,656.00	853,967.00
116 COUNTY ELECTIONS FUND				109,250.00
117 COUNTY BOAT LICENSE FUN	25,846.32	50,000.00	50,000.00	50,000.00
118 COUNTY SNOWMOBILE FUND	12,527.56	60,000.00	60,000.00	60,000.00
130 JUSTICE FUND	6,841,190.54	7,370,837.00	8,017,865.00	7,929,585.00
133 EMERGENCY MEDICAL SEVI	5,999.96	6,000.00	6,000.00	6,500.00
136 MINI-CASSIA DRUG ENFORC	98,058.46	122,719.00	120,000.00	130,000.00
137 D.A.R.E. TRUST	4,272.62	5,800.00	5,800.00	6,300.00
144 PHYSICAL FACILITIES FUN	19,817.41	217,500.00	217,500.00	228,500.00
149 ADULT MISDEMEANOR PROBA	148,126.82	189,200.00	340,250.00	415,126.00
150 VIOLENT PREDATOR FUND		1,000.00	1,000.00	1,000.00
151 BOX ELDER CO. BOOKMOBIL	4,540.48	10,445.63	10,000.00	11,000.00
198 WIDOW'S BENEFIT FUND		5,000.00	5,000.00	5,000.00

---County Totals---

12,085,774.49	14,183,084.01	15,392,947.00	15,796,671.00
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---Grand Totals---

12,085,774.49	14,183,084.01	15,392,947.00	15,796,671.00
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