

104.401 COUNTY COMMISSIONERS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICERS	68,030.82	70,100.00	70,072.08	70,100.00	67,377.00	72,200.00
01.007.00	DISCRETIONARY COMPENSATION				25,000.00	3,254.19	25,000.00
	A-Budget Total	68,030.82	70,100.00	70,072.08	95,100.00	70,631.19	97,200.00
02.011.00	OFFICE SUPPLIES	569.80	1,000.00	667.49	1,000.00	408.08	1,000.00
02.051.00	COMMUNICATIONS & POSTAGE	580.11	1,300.00	660.00	1,300.00	120.00	
02.064.00	TRAVEL & EDUCATION	10,701.62	14,000.00	10,416.94	14,000.00	9,830.85	14,000.00
	B-Budget Total	11,851.53	16,300.00	11,744.43	16,300.00	10,358.93	15,000.00
04.052.00	GROUP INSURANCE	25,348.00	29,673.00	29,672.00	48,245.00	48,240.00	44,404.00
04.053.00	FICA & MEDICARE	5,253.50	5,400.00	5,419.36	7,400.00	5,214.90	7,500.00
04.054.00	RETIREMENT	7,197.81	8,100.00	7,931.82	11,200.00	7,626.75	11,100.00
	D-PR TX Total	37,799.31	43,173.00	43,023.18	66,845.00	61,081.65	63,004.00
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---	Department 401 Total---	117,681.66	129,573.00	124,839.69	178,245.00	142,071.77	175,204.00

104.402 AUDITOR & RECORDER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	91,523.06	100,100.00	90,658.48	100,100.00	87,159.95	132,800.00
01.007.00	WAGES - EXTRA HELP	4,979.37	8,000.00	13,359.00	8,000.00	7,424.51	9,000.00
01.008.00	WAGES - STEP AND GRADE		4,500.00		4,500.00		
A-Budget Total		96,502.43	112,600.00	104,017.48	112,600.00	94,584.46	141,800.00
02.011.00	OFFICE SUPPLIES	3,757.01	5,000.00	5,657.62	6,000.00	3,696.63	6,000.00
02.012.00	RECORD PRESERVATION		7,000.00	72.16			
02.051.00	COMMUNICATIONS & POSTAGE	524.86	500.00	66.18	500.00		500.00
02.064.00	TRAVEL & EDUCATION	2,425.76	3,000.00	5,145.82	3,000.00	4,160.42	3,000.00
02.066.00	PRINTING & PUBLICATIONS	540.00	500.00	608.00	600.00		600.00
02.074.00	REFUND		500.00		500.00	205.75	500.00
02.075.00	OFFICE EQUIP MAINT	3,930.72	3,200.00	4,501.89	6,000.00	4,446.43	6,000.00
02.076.00	DUES & FEES			60.00			
02.080.00	OFFICE EQUIPMENT	3,192.26	2,500.00	1,327.23	2,500.00	1,686.97	2,500.00
B-Budget Total		14,370.61	22,200.00	17,438.90	19,100.00	14,196.20	19,100.00
04.052.00	GROUP INSURANCE	38,228.00	42,372.00	42,369.00	48,245.00	48,240.00	59,205.00
04.053.00	FICA & MEDICARE	7,222.14	7,700.00	7,652.09	8,600.00	6,683.44	10,900.00
04.054.00	RETIREMENT	9,960.59	11,600.00	11,511.19	13,000.00	10,684.62	16,000.00
D-PR TX Total		55,410.73	61,672.00	61,532.28	69,845.00	65,608.06	86,105.00
---Department 402 Total---		166,283.77	196,472.00	182,988.66	201,545.00	174,388.72	247,005.00

104.404 TREASURER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	52,762.32	54,400.00	54,345.20	54,400.00	52,255.00	56,000.00
01.002.00	SALARY - DEPUTIES	54,463.50	56,500.00	56,413.50	56,500.00	54,243.75	58,400.00
01.007.00	WAGES - EXTRA HELP	1,345.69	3,500.00	1,372.78	3,500.00	1,400.92	3,500.00
A-Budget Total		108,571.51	114,400.00	112,131.48	114,400.00	107,899.67	117,900.00
02.011.00	OFFICE SUPPLIES	2,424.10	3,500.00	2,408.45	3,500.00	1,063.85	3,500.00
02.025.00	BANK CHARGES	123.51	500.00	192.97	500.00	204.46	500.00
02.051.00	COMMUNICATIONS & POSTAGE	82.00	400.00	82.00	400.00	41.00	400.00
02.064.00	TRAVEL & EDUCATION	2,548.70	4,300.00	2,468.77	4,300.00	2,704.75	4,300.00
02.080.00	OFFICE EQUIPMENT	437.88	500.00	454.41	500.00	480.85	500.00
B-Budget Total		5,616.19	9,200.00	5,606.60	9,200.00	4,494.91	9,200.00
04.052.00	GROUP INSURANCE	41,428.00	46,943.00	46,944.00	48,245.00	48,240.00	44,404.00
04.053.00	FICA & MEDICARE	7,847.69	8,800.00	8,031.95	8,800.00	7,680.50	9,100.00
04.054.00	RETIREMENT	11,340.53	13,200.00	12,537.72	13,200.00	12,055.50	13,400.00
D-PR TX Total		60,616.22	68,943.00	67,513.67	70,245.00	67,976.00	66,904.00
---Department 404 Total---		174,803.92	192,543.00	185,251.75	193,845.00	180,370.58	194,004.00

104.405 ASSESSOR

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	52,762.32	54,400.00	54,345.20	54,400.00	52,255.00	56,000.00
01.002.00	SALARY - DEPUTIES	158,650.92	164,600.00	163,645.04	164,600.00	163,237.99	168,100.00
01.007.00	WAGES - EXTRA HELP	7,964.92	12,000.00	8,174.30	12,000.00	7,866.63	12,000.00
A-Budget Total		219,378.16	231,000.00	226,164.54	231,000.00	223,359.62	236,100.00
02.011.00	OFFICE SUPPLIES	4,389.25	7,700.00	5,445.50	7,700.00	4,841.06	7,700.00
02.030.00	MAINTENANCE AGREEMENTS	2,708.47	4,000.00	3,566.08	4,500.00	2,715.93	4,500.00
02.051.00	COMMUNICATIONS & POSTAGE		300.00		300.00		300.00
02.064.00	TRAVEL & EDUCATION	7,558.29	7,500.00	6,556.18	8,000.00	5,530.73	8,000.00
02.080.00	OFFICE EQUIPMENT	34.52	2,500.00	1,051.99	2,500.00		2,500.00
B-Budget Total		14,690.53	22,000.00	16,619.75	23,000.00	13,087.72	23,000.00
04.052.00	GROUP INSURANCE	83,268.00	92,701.00	92,700.00	112,571.00	112,572.00	103,609.00
04.053.00	FICA & MEDICARE	16,389.48	17,700.00	16,728.74	17,700.00	15,914.14	18,100.00
04.054.00	RETIREMENT	22,366.31	26,700.00	24,676.58	26,700.00	24,350.86	26,800.00
D-PR TX Total		122,023.79	137,101.00	134,105.32	156,971.00	152,837.00	148,509.00
---Department 405 Total---		356,092.48	390,101.00	376,889.61	410,971.00	389,284.34	407,609.00

104.410 AGRICULTURAL EXTENSION SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.004.00	SALARY- CLERICAL	56,578.45	58,500.00	56,955.93	57,800.00	53,665.00	59,200.00
01.007.00	EXTRA HELP	865.84	2,000.00	1,629.36	2,000.00	744.30	2,000.00
01.013.00	SALARY - 4-H ASSISTANT	34,629.14	35,700.00	35,668.10	35,700.00	34,296.25	36,800.00
A-Budget Total		92,073.43	96,200.00	94,253.39	95,500.00	88,705.55	98,000.00
02.011.00	OFFICE SUPPLIES	6,501.04	6,000.00	7,478.78	6,000.00	4,866.61	6,000.00
02.020.00	HOME DEMONSTRATION EXPENSE	1,567.17	1,000.00	894.68	1,000.00	1,049.67	2,000.00
02.024.00	AUTOMOBILE EXPENSE	3,200.24	4,000.00	3,445.69	4,000.00	3,879.82	4,000.00
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	COMMUNICATIONS & POSTAGE	2,691.29	300.00	941.70	700.00	1,221.80	1,000.00
02.064.00	TRAVEL & EDUCATION	10,736.09	11,000.00	9,985.78	11,000.00	9,472.65	11,000.00
02.080.00	OFFICE EQUIPMENT	4,720.20	6,500.00	4,536.54	6,500.00	5,573.99	6,500.00
B-Budget Total		32,416.03	31,800.00	30,283.17	32,200.00	29,064.54	33,500.00
04.052.00	GROUP INSURANCE	34,728.00	39,874.00	39,876.00	46,894.00	46,896.00	43,146.00
04.053.00	FICA & MEDICARE	6,623.65	7,400.00	6,866.69	7,400.00	6,191.59	7,500.00
04.054.00	RETIREMENT	9,647.02	11,100.00	10,053.43	11,100.00	9,964.38	11,100.00
D-PR TX Total		50,998.67	58,374.00	56,796.12	65,394.00	63,051.97	61,746.00
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---Department 410 Total---		175,488.13	186,374.00	181,332.68	193,094.00	180,822.06	193,246.00

104.411 COUNTY BUILDING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.007.00	WAGES - EXTRA HELP	207.15	14,000.00	12,021.47	14,000.00	3,633.01	14,000.00
01.011.00	SALARY - SUPERVISOR	34,403.18	35,500.00	35,443.19	36,500.00	34,079.77	36,600.00
01.012.00	SALARY - JANITOR	36,289.55	58,500.00	51,697.43	59,600.00	53,537.38	59,600.00
01.013.00	SALARY - GROUNDS						14,300.00
A-Budget Total		70,899.88	108,000.00	99,162.09	110,100.00	91,250.16	124,500.00
02.017.00	JANITORIAL SUPPLIES & GASOL	9,442.69	17,000.00	11,803.71	17,000.00	9,576.89	17,000.00
02.018.00	ELECTRICAL & PLUMBING	3,221.14	8,500.00	364.99	8,500.00	3,509.49	8,500.00
02.024.00	AUTOMOBILE EXPENSE	333.11	1,500.00	506.91	1,500.00	919.00	1,500.00
02.047.00	UTILITIES	22,320.11	27,000.00	22,315.25	30,000.00	19,941.87	28,000.00
02.049.00	REPAIRS - BUILDING - REMODE	6,470.33	45,000.00	9,513.79	45,000.00	19,897.88	30,000.00
02.050.00	GROUNDS MAINTENANCE	1,701.89	8,000.00	2,747.86	8,000.00	4,337.10	8,000.00
02.051.00	COMMUNICATIONS & POSTAGE	37,371.85	60,000.00	28,299.43	61,000.00	33,083.49	52,000.00
02.084.00	FURNITURE & FIXTURES	10,372.94	15,000.00	101.08	15,000.00	373.33	8,000.00
B-Budget Total		91,234.06	182,000.00	75,653.02	186,000.00	91,639.05	153,000.00
04.052.00	GROUP INSURANCE	31,696.00	94,000.00	39,788.00	64,326.00	64,328.00	65,718.00
04.053.00	FICA & MEDICARE	5,379.64	8,300.00	7,377.18	8,600.00	6,642.86	9,600.00
04.054.00	RETIREMENT	7,502.74	12,500.00	10,902.05	12,800.00	10,329.42	14,100.00
D-PR TX Total		44,578.38	114,800.00	58,067.23	85,726.00	81,300.28	89,418.00
---Department 411 Total---		206,712.32	404,800.00	232,882.34	381,826.00	264,189.49	366,918.00

104.412 JUDICIAL CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.018.00	ELECTRICAL & PLUMBING	1,050.00	5,000.00	2,940.00	6,500.00	445.08	6,500.00
02.047.00	UTILITIES	18,997.57	20,000.00	16,644.48	25,000.00	13,965.23	20,000.00
02.049.00	REPAIRS - BUILDING - REMODE	1,579,653.88	10,000.00	106,247.31	7,500.00	539.39	7,500.00
02.050.00	GROUNDS MAINTENANCE	268.60	6,000.00	989.33	5,000.00	493.89	5,000.00
02.065.00	SECURITY MAINTENANCE	2,756.55	3,000.00	3,258.00	5,000.00	510.00	5,000.00
02.084.00	FURNITURE & FIXTURES	65,000.00	5,000.00	10,432.50	5,000.00	426.00	3,000.00
B-Budget Total		1,667,726.60	49,000.00	140,511.62	54,000.00	16,379.59	47,000.00
---Department 412 Total---		1,667,726.60	49,000.00	140,511.62	54,000.00	16,379.59	47,000.00

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Cassia County  
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104.413 BOARD OF HEALTH

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.035.00	PUBLIC HEALTH CONTRIBUTION	109,041.96	109,042.00	114,182.07	117,161.00	117,161.40	120,776.00
	B-Budget Total	109,041.96	109,042.00	114,182.07	117,161.00	117,161.40	120,776.00
	---Department 413 Total---	109,041.96	109,042.00	114,182.07	117,161.00	117,161.40	120,776.00



104.414 PLANNING & ZONING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - BLD INSPECTOR	47,153.60	48,300.00	48,193.60	48,300.00	46,340.00	49,300.00
01.003.00	SALARY - ENFORCEMENT OFFICE	33,254.60	35,000.00	4,092.04	17,500.00	1,550.04	18,000.00
01.004.00	SALARY - CLERICAL	29,515.20	30,600.00	24,989.90	30,600.00	29,301.85	31,700.00
01.007.00	WAGES - EXTRA HELP	28.45	1,200.00	171.73	1,200.00	44.96	1,200.00
01.009.00	SALARY - ADMINISTRATOR	31,442.10	32,100.00	31,455.26	32,100.00	29,125.06	33,100.00
A-Budget Total		141,393.95	147,200.00	108,902.53	129,700.00	106,361.91	133,300.00
02.011.00	OFFICE SUPPLIES	586.49	1,500.00	1,062.10	1,500.00	1,228.46	1,500.00
02.024.00	AUTOMOBILE EXPENSE	5,942.50	7,000.00	4,038.26	7,000.00	3,379.49	7,000.00
02.025.00	HEARING & CONTRACT EXPENSE	158.00	3,000.00		3,000.00		3,000.00
02.064.00	TRAVEL & EDUCATION	1,703.81-	6,500.00	1,126.16	6,500.00	5,240.86	6,500.00
02.066.00	PUBLICATIONS	159.04	1,500.00	155.00	1,200.00	700.00	1,200.00
02.070.00	OTHER EXPENSE - PRINTING	108.04	1,000.00	56.52	1,000.00		
02.074.00	REFUND - BP APPLICATIONS		3,000.00	1,983.75	3,000.00	1,348.49	3,000.00
02.084.00	FURNITURE & FIXTURES		2,000.00		2,000.00		2,000.00
02.092.00	SURVEYING	7,457.50	7,500.00	4,250.00	7,500.00		7,500.00
02.095.00	RURAL ADDRESSING		1,000.00		1,000.00	1,850.00	1,000.00
B-Budget Total		12,707.76	34,000.00	12,671.79	33,700.00	13,747.30	32,700.00
04.052.00	GROUP INSURANCE	52,968.00	61,801.00	61,800.00	38,596.00	38,596.00	43,812.00
04.053.00	FICA & MEDICARE	10,652.69	11,300.00	8,198.17	10,100.00	7,989.53	10,200.00
04.054.00	RETIREMENT	14,946.31	17,100.00	12,168.31	13,100.00	11,859.66	15,100.00
D-PR TX Total		78,567.00	90,201.00	82,166.48	61,796.00	58,445.19	69,112.00

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Cassia County  
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104.414 PLANNING & ZONING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
---	Department 414 Total---	232,668.71	271,401.00	203,740.80	225,196.00	178,554.40	235,112.00

104.415 GENERAL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.012.00	COPIER SUPPLIES	3,368.65	6,000.00	4,069.51	9,250.00	5,514.05	9,250.00
02.028.00	OUTSIDE AUDITOR	19,900.00	20,000.00	21,700.00	22,360.00	22,360.00	23,000.00
02.030.00	MAINTENANCE AGREEMENTS	28,706.35	32,000.00	30,112.47	35,500.00	26,219.50	35,500.00
02.045.00	OTHER GRANTS		2,000.00		2,000.00		2,000.00
02.051.00	COMMUNICATIONS & POSTAGE	29,109.92	71,100.00	53,957.16	72,000.00	36,869.98	60,000.00
02.056.00	UNEMPLOYMENT INSURANCE	7,351.14	20,000.00	2,068.74	20,000.00	1,547.98	20,000.00
02.065.00	RISK MANAGEMENT	155,777.62	210,000.00	153,735.11	220,000.00	88,692.25	220,000.00
02.066.00	PRINTING & PUBLICATIONS	7,825.11	11,000.00	8,822.28	11,000.00	8,553.99	9,000.00
02.069.00	COUNTY MANAGEMENT FUND	17,874.68	50,000.00	19,044.65	50,000.00	18,914.97	50,000.00
02.074.00	REFUND - TAXES		1,000.00		1,000.00		1,000.00
02.076.00	DUES & FEES	50,349.01	70,000.00	51,195.61	70,000.00	131,878.88	70,000.00
02.080.00	OFFICE EQUIPMENT		25,000.00	1,101.15	25,000.00	198.35	20,000.00
B-Budget Total		320,262.48	518,100.00	345,806.68	538,110.00	340,749.95	519,750.00
---Department 415 Total---		320,262.48	518,100.00	345,806.68	538,110.00	340,749.95	519,750.00

104.416 CIVIL DEFENSE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - DEPUTY	9,621.83	9,270.00	9,980.87	9,270.00	9,624.07	9,270.00
A-Budget Total		9,621.83	9,270.00	9,980.87	9,270.00	9,624.07	9,270.00
02.011.00	OFFICE SUPPLIES	402.38	200.00	52.53		117.50	117.50
02.023.00	RADIO EXPENSE				14,000.00	13,675.80	14,000.00
02.024.00	AUTO EXPENSE		1,000.00	377.58	1,000.00	28.98	1,000.00
02.024.01	AUTO FUEL	2,143.81	2,500.00	2,540.75	3,000.00	2,630.46	3,000.00
02.024.02	AUTO MONTHLY MAINTENANCE		1,000.00	362.02	1,000.00	331.90	1,000.00
02.024.03	AUTO REPAIRS	554.00					
02.051.00	COMMUNICATIONS & POSTAGE		2,000.00	2,084.19	2,500.00	4,994.45	2,500.00
02.064.00	TRAVEL	391.57	2,000.00	546.05	2,000.00	2,553.31	2,000.00
02.070.00	OTHER EXPENSE	10,650.18	500.00	424.21	500.00	174.12	500.00
02.071.00	EDUCATION & TRAINING	55.22	500.00	48.95	500.00	575.27	500.00
02.075.00	OFFICE EQUIPMENT MAINTENANC	92.22			500.00		500.00
02.080.00	OFFICE EQUIPMENT	338.93	500.00	399.39	500.00	283.00	500.00
B-Budget Total		14,628.31	10,200.00	6,835.67	25,500.00	25,364.79	25,617.50
04.052.00	GROUP INSURANCE	716.00	3,924.00	3,924.00	2,573.00	2,572.00	2,254.00
04.053.00	FICA & MEDICARE	736.32	800.00	763.56	800.00	723.48	800.00
04.054.00	RETIREMENT	1,049.56	1,200.00	1,122.13	1,200.00	1,080.57	1,200.00
D-PR TX Total		2,501.88	5,924.00	5,809.69	4,573.00	4,376.05	4,254.00
---Department 416 Total---		26,752.02	25,394.00	22,626.23	39,343.00	39,364.91	39,141.50

104.417 COUNTY ELECTIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - DEPUTY	7,544.50	5,600.00	4,679.60	23,200.00	22,241.40	27,900.00
01.007.00	WAGES - EXTRA HELP	7,982.77	3,000.00	69.23	3,000.00		3,000.00
A-Budget Total		15,527.27	8,600.00	4,748.83	26,200.00	22,241.40	30,900.00
02.011.00	ELECTION SUPPLIES	1,761.23	3,500.00	3,764.61	3,500.00	1,049.45	3,000.00
02.031.00	ELECTION WORKERS	13,380.73	12,500.00	13,551.68	15,000.00	15,713.95	16,000.00
02.051.00	COMMUNICATIONS & POSTAGE	3,243.93	2,500.00		2,500.00		2,500.00
02.064.00	TRAVEL & TRAINING	916.71	1,500.00	2,089.88	1,500.00	3,056.62	3,500.00
02.066.00	PUBLICATIONS	1,011.17	1,800.00	1,217.85	1,800.00	411.87	2,000.00
02.070.00	BALLOT COST	4,379.69	12,000.00	13,999.60	15,000.00	11,678.90	15,000.00
02.075.00	EQUIPMENT MAINTENANCE	16,049.54	17,500.00	17,409.97	17,500.00	4,567.45	11,000.00
02.078.00	EQUIPMENT RENTAL	48.80	500.00	774.30	1,000.00		1,000.00
02.080.00	OFFICE EQUIPMENT		1,000.00	823.92			
02.080.01	ELECTION EQUIPMENT		150,000.00	150,000.00	32,079.00	5,939.23	30,000.00
B-Budget Total		40,791.80	202,800.00	203,631.81	89,879.00	42,417.47	84,000.00
04.052.00	GROUP INSURANCE	5,880.00	2,370.00	2,372.00	12,865.00	12,864.00	11,841.00
04.053.00	FICA & MEDICARE	1,180.45	700.00	362.91	2,100.00	1,689.28	2,400.00
04.054.00	RETIREMENT	887.40	1,000.00	537.54	3,100.00	2,592.56	3,600.00
D-PR TX Total		7,947.85	4,070.00	3,272.45	18,065.00	17,145.84	17,841.00
---Department 417 Total---		64,266.92	215,470.00	211,653.09	134,144.00	81,804.71	132,741.00

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104.418 LAW ENFORCEMENT BUILDING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.017.00	JANITORIAL SUPPLIES						2,800.00
02.047.00	UTILITIES						15,000.00
02.049.00	REPAIRS - BUILDING						8,000.00
02.065.00	SECURITY						6,000.00
	B-Budget Total						31,800.00
	---Department 418 Total---						31,800.00

104.419 COUNTY ADMINISTRATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	50,904.24	48,100.00	51,533.07	48,100.00	47,885.19	49,600.00
01.003.00	SALARY - MAPPER	65,228.91	66,300.00	66,268.80	66,300.00	63,637.16	67,400.00
01.007.00	EXTRA HELP		5,000.00		5,000.00	1,588.95	5,000.00
01.008.00	SALARY - SECRETARIES	41,121.60	42,200.00	42,161.60	42,200.00	40,540.00	54,200.00
A-Budget Total		157,254.75	161,600.00	159,963.47	161,600.00	153,651.30	176,200.00
02.014.00	OFFICE SUPPLIES	1,538.74	5,000.00	1,747.69	5,000.00	2,516.11	5,000.00
02.037.00	INFORMATION TECHNOLOGY	44,049.97	60,000.00	46,196.84	60,000.00	40,610.26	60,000.00
02.064.00	MEETINGS, TRAINING, ETC.	2,407.04	6,000.00	2,583.96	6,000.00	2,406.89	6,000.00
02.079.00	COMPUTER EQUIPMENT	15,819.55	20,500.00	16,887.19	20,500.00	11,328.56	20,500.00
B-Budget Total		63,815.30	91,500.00	67,415.68	91,500.00	56,861.82	91,500.00
04.052.00	GROUP INSURANCE	59,148.00	66,288.00	66,288.00	41,812.00	41,812.00	38,483.00
04.053.00	FICA & MEDICARE	11,909.02	12,400.00	11,941.47	12,400.00	11,367.23	13,500.00
04.054.00	RETIREMENT	16,620.59	18,700.00	17,911.66	18,700.00	17,213.38	18,700.00
D-PR TX Total		87,677.61	97,388.00	96,141.13	72,912.00	70,392.61	70,683.00
---Department 419 Total---		308,747.66	350,488.00	323,520.28	326,012.00	280,905.73	338,383.00

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104.421 VETERANS SERVICE OFFICER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.058.00	CONTRACT - SERVICES	6,699.96	10,910.00	10,847.23	11,650.00	11,576.04	11,850.00
02.064.00	MISCELLANEOUS EXPENSE						150.00
	B-Budget Total	6,699.96	10,910.00	10,847.23	11,650.00	11,576.04	12,000.00
	---Department 421 Total---	6,699.96	10,910.00	10,847.23	11,650.00	11,576.04	12,000.00



105.502 SOCIAL SERVICES

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - SOCIAL SERVICES	20,441.54	13,100.00	20,759.90	14,300.00	17,920.85	17,100.00
01.007.00	WAGES - EXTRA HELP		1,000.00	85.51	1,000.00		2,000.00
A-Budget Total		20,441.54	14,100.00	20,845.41	15,300.00	17,920.85	19,100.00
02.011.00	OFFICE SUPPLIES	1,439.32	1,700.00	890.87	1,700.00	840.22	1,000.00
02.043.00	WELFARE & CHARITY - MISC.	3,657.26	10,000.00	7,481.27	10,000.00	6,651.00	10,000.00
02.046.00	MEDICAL & HOSPITAL	242,406.12	500,000.00	219,313.76	400,000.00	305,346.34	350,000.00
02.048.00	CAT FUND SHARE/REPAYMENTS	53,231.14	90,000.00	54,788.49	75,000.00	41,923.89	60,000.00
02.050.00	EXAMINATIONS	22,651.95	85,000.00	38,522.50	50,000.00	40,340.00	40,000.00
02.062.00	TRANSCRIPTS	243.75	1,000.00		1,000.00		
02.064.00	TRAINING & EDUCATION	484.27	1,500.00	1,023.93	1,500.00	3,126.71	3,500.00
B-Budget Total		324,113.81	689,200.00	322,020.82	539,200.00	398,228.16	464,500.00
04.052.00	GROUP INSURANCE	11,428.00	5,545.00	5,544.00	6,433.00	6,432.00	5,921.00
04.053.00	FICA & MEDICARE	1,565.62	1,100.00	1,594.68	1,300.00	1,370.80	1,600.00
04.054.00	RETIREMENT	2,159.62	1,700.00	2,359.71	1,900.00	2,028.67	2,300.00
D-PR TX Total		15,153.24	8,345.00	9,498.39	9,633.00	9,831.47	9,821.00
---Department 502 Total---		359,708.59	711,645.00	352,364.62	564,133.00	425,980.48	493,421.00

106.602 CASSIA COUNTY COURTS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
00.003.00	VOID A CHECK	19.68					
D-PR TX Total		19.68					
01.007.00	WAGES - EXTRA HELP		10,000.00	2,294.62	10,000.00	617.20	10,000.00
01.008.00	SALARY - BAILIFF		62,200.00	61,050.73	61,900.00	49,500.49	63,800.00
01.018.00	SALARY - INTERPRETER	31,958.12	34,500.00	34,444.63	34,500.00	34,436.10	35,600.00
01.042.00	SALARY - LAW CLERK	42,209.22	43,500.00	43,475.45	43,500.00	41,803.25	44,800.00
A-Budget Total		74,167.34	150,200.00	141,265.43	149,900.00	126,357.04	154,200.00
02.011.00	OFFICE SUPPLIES	15,894.14	24,000.00	14,845.37	17,000.00	10,920.50	16,000.00
02.012.00	JURY FORMS		2,500.00		2,500.00		2,500.00
02.030.00	EQUIPMENT MAINTENANCE	6,935.35	38,000.00	7,331.80	28,000.00	2,205.70	10,000.00
02.051.00	COMMUNICATIONS & POSTAGE	1,159.45	1,000.00	569.19	1,200.00	254.91	1,200.00
02.055.00	DISTRICT ADMINISTRATION	16,811.00	18,500.00	18,298.83	19,000.00	16,959.46	21,000.00
02.058.00	INTERPRETER	445.00	1,800.00	143.00	2,000.00	1,327.74	2,000.00
02.060.00	MEALS - JURY	997.66	2,000.00	1,144.82	2,000.00	1,828.01	2,000.00
02.061.00	FEES - JURY, ETC	11,840.06	20,000.00	12,834.13	20,000.00	6,752.19	20,000.00
02.062.00	TRANSCRIPTS	7,236.25	12,000.00	3,848.00	12,000.00	3,593.75	12,000.00
02.064.00	TRAVEL & EDUCATION	3,630.16	7,500.00	5,620.89	7,500.00	4,547.74	7,500.00
02.069.00	CONTINGENCY	121,387.66	10,000.00	606.00	10,000.00	179.62	10,000.00
02.080.00	OFFICE EQUIPMENT	163,305.89	8,000.00	13,429.86	7,500.00	2,161.27	7,500.00
02.085.00	LAW LIBRARY	5,496.00	8,000.00	5,698.00	8,000.00	6,510.04	7,000.00
B-Budget Total		355,138.62	153,300.00	84,369.89	136,700.00	57,240.93	118,700.00

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106.602 CASSIA COUNTY COURTS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
04.052.00	GROUP INSURANCE	36,684.00	59,346.00	59,344.00	64,326.00	64,328.00	57,108.00
04.053.00	FICA & MEDICARE	5,605.29	11,500.00	10,653.45	11,500.00	9,522.09	11,900.00
04.054.00	RETIREMENT	7,846.37	17,600.00	16,106.99	17,600.00	14,320.30	17,800.00
D-PR TX Total		50,135.66	88,446.00	86,104.44	93,426.00	88,170.39	86,808.00
---Department 602 Total---		479,461.30	391,946.00	311,739.76	380,026.00	271,768.36	359,708.00

107.707 COUNTY ROAD & BRIDGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.005.00	SALARY - ROAD WORKERS	64,031.40	64,900.00	64,923.15	67,000.00	58,873.26	71,700.00
01.007.00	EXTRA HELP	16,198.53	15,400.00	10,773.07	15,400.00	1,125.54	
A-Budget Total		80,229.93	80,300.00	75,696.22	82,400.00	59,998.80	71,700.00
02.011.00	OFFICE SUPPLIES	163.31	200.00	16.98	200.00	175.81	200.00
02.019.00	MAGNESIUM CHLORIDE	15,091.46	30,000.00	16,881.77	30,000.00	2,617.42	10,000.00
02.021.00	ROAD SUPPLIES	11,197.71	22,000.00	61,866.46	22,000.00	9,819.62	22,000.00
02.022.00	ROAD PROTECTIVE CLOTHING	768.33	650.00	684.23	650.00	495.55	650.00
02.024.01	AUTO FUEL	41,114.31	48,000.00	39,030.88	58,000.00	20,257.97	48,000.00
02.024.03	AUTO REPAIRS	29,863.72	16,000.00	24,073.51	16,000.00	14,488.18	16,000.00
02.029.00	BOX ELDER ROAD MAINT AGMT		11,000.00		11,000.00		11,000.00
02.045.00	HOWELL CANYON ROAD CONTRIBU	68,490.00	70,000.00	71,036.76	72,100.00	68,532.00	74,263.00
02.047.00	UTILITIES	1,935.37	2,000.00	1,924.84	2,000.00	1,640.78	2,000.00
02.051.00	COMMUNICATIONS & POSTAGE	2,969.15					
02.064.00	TRAVEL & EDUCATION	1,066.90	1,000.00	1,027.99	1,000.00	1,092.00	
02.077.00	EQUIPMENT HIRE	1,236.01	3,500.00	90.00	3,500.00	876.00	3,500.00
02.082.00	EQUIPMENT PURCHASE	624.36	26,000.00		26,000.00	23,143.08	26,000.00
02.090.00	INTEREST EXPENSE	1,328.69		1,112.71			
B-Budget Total		175,849.32	230,350.00	217,746.13	242,450.00	143,138.41	213,613.00
04.052.00	GROUP INSURANCE	29,072.00	27,472.00	27,472.00	32,163.00	32,164.00	29,603.00
04.053.00	FICA & MEDICARE	5,933.75	6,200.00	5,514.77	6,400.00	4,427.69	5,600.00
04.054.00	RETIREMENT	7,079.27	9,300.00	7,851.20	9,600.00	6,455.00	8,200.00
D-PR TX Total		42,085.02	42,972.00	40,837.97	48,163.00	43,046.69	43,403.00

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107.707 COUNTY ROAD & BRIDGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
---	Department 707 Total---	298,164.27	353,622.00	334,280.32	373,013.00	246,183.90	328,716.00

108.708 WEED & PEST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.004.00	SALARY - CLERICAL	2,379.20	2,500.00	2,434.34	2,400.00	1,960.67	2,400.00
01.007.00	EXTRA HELP	1,632.04	10,300.00	3,668.16	10,300.00	4,248.81	10,300.00
01.008.00	SALARY - WEED SPRAYER	65,062.40	67,200.00	67,142.40	67,200.00	65,967.40	72,100.00
01.017.00	WAGES - GOOSE CREEK	16,372.52	30,000.00	19,427.59	30,000.00	22,302.19	30,000.00
A-Budget Total		85,446.16	110,000.00	92,672.49	109,900.00	94,479.07	114,800.00
02.011.00	OFFICE SUPPLIES	695.62	825.00	148.44	825.00	908.85	825.00
02.019.00	CHEMICALS	17,894.84	25,000.00	19,081.96	25,000.00	29,733.34	25,000.00
02.024.00	AUTOMOBILE EXPENSE	24,232.46	30,600.00	22,212.63	30,600.00	20,458.24	30,600.00
02.038.00	WEED CONTROL	34,157.18	33,080.00	31,629.43	33,080.00	25,904.32	33,080.00
02.040.00	WEED ENFORCEMENT	6,000.00	5,000.00		5,000.00	20.44	5,000.00
02.042.00	GOOSE CREEK		90,000.00		90,000.00	6,198.49	90,000.00
02.045.00	WEED AND PEST GRANTS	3,000.00	10,500.00	9,000.00	10,700.00	10,000.00	14,500.00
02.051.00	COMMUNICATIONS & POSTAGE	1,743.75	2,240.00	151.80	2,240.00	295.00	2,240.00
02.064.00	TRAVEL & EDUCATION	1,841.76	1,000.00	590.00	1,000.00	745.15	1,000.00
02.080.00	OFFICE EQUIPMENT	700.29	3,300.00		3,300.00	533.72	3,300.00
02.081.00	AUTOMOBILE PURCHASE		35,000.00	35,612.00			
B-Budget Total		90,265.90	236,545.00	118,426.26	201,745.00	94,797.55	205,545.00
04.052.00	GROUP INSURANCE	40,128.00	29,504.00	29,504.00	33,514.00	33,516.00	30,861.00
04.053.00	FICA & MEDICARE	6,533.37	8,500.00	7,086.86	8,500.00	7,205.54	8,900.00
04.054.00	RETIREMENT	7,133.32	12,700.00	7,865.44	12,700.00	7,665.56	13,100.00
D-PR TX Total		53,794.69	50,704.00	44,456.30	54,714.00	48,387.10	52,861.00

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108.708 WEED & PEST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
---	Department 708 Total---	229,506.75	397,249.00	255,555.05	366,359.00	237,663.72	373,206.00

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109.709 SOLID WASTE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.040.00	LANDFILLS	544,511.00	551,720.00	534,720.00	543,322.00	540,129.00	608,565.00
02.049.00	CONSTRUCTION				20,000.00	16,900.00	20,000.00
	B-Budget Total	544,511.00	551,720.00	534,720.00	563,322.00	557,029.00	628,565.00
	---Department 709 Total---	544,511.00	551,720.00	534,720.00	563,322.00	557,029.00	628,565.00



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110.710 AMBULANCE SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 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	1,778.00	2,500.00	1,833.00	2,500.00	1,731.00	2,500.00
02.083.00	OPERATION OF AMBULANCE SERV	179,339.97	192,580.00	184,674.99	190,215.00	174,247.50	197,715.00
B-Budget Total		187,117.97	201,080.00	192,507.99	198,715.00	181,978.50	206,215.00
---Department 710 Total---		187,117.97	201,080.00	192,507.99	198,715.00	181,978.50	206,215.00

111.711 CASSIA FAIR FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - MANAGERS	33,633.61	34,700.00	34,700.00	36,400.00	36,699.35	
01.007.00	WAGES - EXTRA HELP	129.35	4,000.00	4,000.00	1,000.00		13,300.00
A-Budget Total		33,762.96	38,700.00	38,700.00	37,400.00	36,699.35	13,300.00
02.049.00	CAPITAL IMPROVEMENTS		10,300.00	10,300.00	20,300.00		20,300.00
02.058.00	CONTRACT SERVICES						55,000.00
02.068.00	FAIR EXHIBITS	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00
B-Budget Total		95,500.00	105,800.00	105,800.00	115,800.00	95,500.00	170,800.00
04.052.00	GROUP INSURANCE	14,032.00	14,688.00	14,688.00	16,082.00	16,084.00	
04.053.00	FICA & MEDICARE	2,584.76	3,000.00	3,985.39	3,000.00	2,798.87	1,100.00
04.054.00	RETIREMENT	3,570.84	4,500.00	3,426.26	3,800.00	3,395.58	
D-PR TX Total		20,187.60	22,188.00	22,099.65	22,882.00	22,278.45	1,100.00
---Department 711 Total---		149,450.56	166,688.00	166,599.65	176,082.00	154,477.80	185,200.00

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112.712 HISTORICAL SOCIETY FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.007.00	WAGES		14,000.00	9,734.75	14,000.00	9,273.80	14,000.00
	A-Budget Total		14,000.00	9,734.75	14,000.00	9,273.80	14,000.00
02.096.00	MUSEUM EXHIBITS	12,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	B-Budget Total	12,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
04.053.00	FICA & MEDICARE		1,100.00	744.73	1,100.00	709.47	1,100.00
04.054.00	RETIREMENT		1,700.00	1,101.99	1,700.00	1,049.77	1,700.00
	D-PR TX Total		2,800.00	1,846.72	2,800.00	1,759.24	2,800.00
	---Department 712 Total---	12,500.00	30,800.00	25,581.47	30,800.00	25,033.04	30,800.00

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113.713 COMMUNITY COLLEGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.067.00	TUITION	327,200.00	355,000.00	263,550.00	375,000.00	221,702.50	385,000.00
	B-Budget Total	327,200.00	355,000.00	263,550.00	375,000.00	221,702.50	385,000.00
	---Department 713 Total---	327,200.00	355,000.00	263,550.00	375,000.00	221,702.50	385,000.00

114.714 REVALUATION FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.003.00	SALARY - FIELDMEN	83,847.85	85,800.00	85,794.06	85,800.00	82,500.00	87,800.00
01.004.00	SALARY - MAPPER	36,687.20	40,000.00	36,010.85	34,800.00	35,580.00	38,100.00
01.007.00	WAGES - EXTRA HELP	19,321.00	25,000.00	19,404.80	25,000.00	5,747.80	25,000.00
A-Budget Total		139,856.05	150,800.00	141,209.71	145,600.00	123,827.80	150,900.00
02.011.00	OFFICE SUPPLIES	2,927.13	3,300.00	1,146.97	3,500.00	1,209.25	3,500.00
02.024.00	AUTOMOBILE EXPENSE	2,722.48	3,850.00	2,939.52	4,000.00	1,406.87	4,000.00
02.062.00	CONTRACT SERVICES	8,882.13	10,800.00	10,049.20	12,000.00	9,361.63	12,000.00
02.064.00	TRAVEL & EDUCATION	2,368.22	4,000.00	3,889.68	5,000.00	2,561.52	5,000.00
02.078.00	EQUIPMENT - MAPPING	3,145.70	5,000.00		5,000.00	135.96	5,000.00
02.080.00	OFFICE EQUIPMENT	1,146.85	2,300.00	569.20	5,000.00	614.20	5,000.00
B-Budget Total		21,192.51	29,250.00	18,594.57	34,500.00	15,289.43	34,500.00
04.052.00	GROUP INSURANCE	55,052.00	53,250.00	53,252.00	48,245.00	48,240.00	44,404.00
04.053.00	FICA & MEDICARE	10,327.52	11,600.00	10,689.47	11,200.00	9,005.90	11,600.00
04.054.00	RETIREMENT	12,651.91	17,500.00	13,788.39	16,900.00	13,366.75	17,200.00
D-PR TX Total		78,031.43	82,350.00	77,729.86	76,345.00	70,612.65	73,204.00
---Department 714 Total---		239,079.99	262,400.00	237,534.14	256,445.00	209,729.88	258,604.00

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115.715 911 COMMUNICATIONS FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.051.00	911 PHONE LINES	50,971.04	60,000.00	44,402.23	60,000.00	47,682.31	60,000.00
02.064.00	TRAINING AND EDUCATION		10,000.00	2,111.28	12,000.00	1,760.84	12,000.00
02.080.00	EQUIPMENT	23,799.38	602,000.00	14,106.34	429,200.00	36,143.52	491,200.00
02.085.00	MAINTENANCE CONTRACTS	21,331.09	25,000.00	21,710.99	28,000.00	17,547.49	28,000.00
02.086.00	911 REPAIR AND MAINTENANCE	22,493.14	60,000.00	23,166.21	60,000.00	33,276.62	60,000.00
B-Budget Total		118,594.65	757,000.00	105,497.05	589,200.00	136,410.78	651,200.00
---Department 715 Total---		118,594.65	757,000.00	105,497.05	589,200.00	136,410.78	651,200.00

116.716 CONSOLIDATED ELECTIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - DEPUTIES	10,399.52	14,700.00	14,197.23	29,000.00	22,600.40	33,900.00
01.007.00	WAGES - EXTRA HELP	5,707.88	11,000.00	15,290.59	3,000.00	1,619.53	3,000.00
A-Budget Total		16,107.40	25,700.00	29,487.82	32,000.00	24,219.93	36,900.00
02.011.00	ELECTION SUPPLIES	5,562.95	8,000.00	7,592.28	10,000.00	5,811.53	7,000.00
02.031.00	ELECTION WORKERS	23,671.71	37,500.00	17,245.57	40,000.00	13,828.07	30,000.00
02.051.00	POSTAGE	2,290.68	7,500.00	1,921.61	7,500.00	554.37	2,500.00
02.064.00	TRAVEL & TRAINING	3,225.31	3,000.00	3,526.66	5,000.00	2,105.67	4,000.00
02.066.00	PUBLICATIONS	3,410.04	4,000.00	2,477.26	5,000.00	1,427.32	2,500.00
02.070.00	BALLOT COST	6,662.65	12,000.00	7,568.48	25,000.00	9,430.27	10,000.00
02.075.00	EQUIPMENT MAINTENANCE		17,500.00	5,700.00	17,500.00	4,102.68	11,000.00
02.078.00	EQUIPMENT RENTAL		1,500.00	939.90	2,500.00	838.09	1,000.00
02.080.00	OFFICE EQUIPMENT	30,000.00	1,000.00	726.39	2,000.00	992.76	2,000.00
B-Budget Total		74,823.34	92,000.00	47,698.15	114,500.00	39,090.76	70,000.00
04.052.00	GROUP INSURANCE	7,000.00	6,222.00	6,224.00	12,865.00	12,864.00	11,841.00
04.053.00	FICA & MEDICARE	1,253.19	2,000.00	2,250.57	2,500.00	1,785.01	2,900.00
04.054.00	RETIREMENT	1,490.20	3,000.00	3,394.59	3,800.00	2,721.10	4,200.00
D-PR TX Total		9,743.39	11,222.00	11,869.16	19,165.00	17,370.11	18,941.00
---Department 716 Total---		100,674.13	128,922.00	89,055.13	165,665.00	80,680.80	125,841.00

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117.717 COUNTY WATERWAYS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.099.00	REMITTANCE - COUNTY WATERWA	10,562.03 *	50,000.00	26,684.96	50,000.00	10,310.00	50,000.00
	B-Budget Total	10,562.03	50,000.00	26,684.96	50,000.00	10,310.00	50,000.00
	---Department 717 Total---	10,562.03	50,000.00	26,684.96	50,000.00	10,310.00	50,000.00

AMENDED BUDGET AMOUNT \*



118.718 COUNTY SNOWMOBILE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	WAGES - GROOMER COORDINATOR	609.00	2,000.00	500.00	2,000.00	808.13	2,000.00
01.008.00	WAGES - GROOMER OPERATORS	2,116.00	10,000.00	2,405.46	10,000.00	1,779.13	10,000.00
A-Budget Total		2,725.00	12,000.00	2,905.46	12,000.00	2,587.26	12,000.00
02.011.00	SUPPLIES		500.00	519.15	500.00		500.00
02.024.01	FUEL	2,692.96	7,000.00	602.77	7,000.00	95.08	7,000.00
02.024.03	REPAIRS	178.48	3,500.00	1,911.57	3,000.00	753.93	3,000.00
02.038.00	SNOW REMOVAL/GROOMING	7,900.00	8,500.00	4,600.00	8,000.00	2,700.00	8,000.00
02.039.00	BURLEY HIGHWAY DISTRICT		2,000.00			2,000.00	
02.047.00	UTILITIES	333.96	500.00	560.27	500.00	358.05	500.00
02.049.00	REPAIRS- BLDG REMODEL				50,000.00	299.90	50,000.00
02.064.00	TRAVEL	380.76	1,800.00	264.21	1,800.00	265.36	1,800.00
02.077.00	EQUIPMENT TRANSPORT	644.00	1,000.00	698.40	1,000.00	879.60	1,000.00
B-Budget Total		12,130.16	24,800.00	9,156.37	71,800.00	7,351.92	71,800.00
04.053.00	FICA & MEDICARE	208.46	1,000.00	184.02	1,000.00	197.93	1,000.00
D-PR TX Total		208.46	1,000.00	184.02	1,000.00	197.93	1,000.00
---Department 718 Total---		15,063.62	37,800.00	12,245.85	84,800.00	10,137.11	84,800.00

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133.733 EMERGENCY MEDICAL SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.080.00	HEALTH & SAFETY		15,000.00				9,000.00
02.099.00	REMITTANCE - EMS	6,499.98	6,500.00	6,499.98	6,500.00	6,499.98	6,500.00
B-Budget Total		6,499.98	21,500.00	6,499.98	6,500.00	6,499.98	15,500.00
---Department 733 Total---		6,499.98	21,500.00	6,499.98	6,500.00	6,499.98	15,500.00

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136.736 CASSIA DRUG TASK FORCE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.071.00	EDUCATION & TRAINING					650.00	
02.080.00	EQUIPMENT	34,949.35	25,000.00	7,978.53	25,000.00	10,362.77	10,000.00
02.098.00	CONFIDENTIAL FUNDS	6,000.00	12,000.00		12,000.00	282.61	6,000.00
	B-Budget Total	40,949.35	37,000.00	7,978.53	37,000.00	11,295.38	16,000.00
	---Department 736 Total---	40,949.35	37,000.00	7,978.53	37,000.00	11,295.38	16,000.00

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137.737 D.A.R.E. TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.011.00	OFFICE SUPPLIES	2,973.88	3,500.00	3,729.05	3,500.00	3,763.69	3,500.00
02.012.00	FUND RAISER SUPPLIES	5,662.26	6,000.00	7,031.43	6,000.00	3,186.06	6,000.00
02.024.00	AUTOMOBILE EXPENSE	90.50	300.00	117.10	300.00		300.00
02.064.00	TRAVEL & EDUCATION		1,000.00		500.00	260.00	1,000.00
B-Budget Total		8,726.64	10,800.00	10,877.58	10,300.00	7,209.75	10,800.00
---Department 737 Total---		8,726.64	10,800.00	10,877.58	10,300.00	7,209.75	10,800.00

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144.744 PHYSICAL FACILITIES FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.003.00	PROPERTY TAXES	4,105.46	5,000.00	4,301.06	5,000.00	432.00	5,000.00
02.047.00	UTILITIES	17,531.34	28,000.00	17,997.92	28,000.00	11,441.40	28,000.00
02.049.00	REPAIRS	9,930.53	50,000.00	49,219.53	100,000.00	16,819.30	50,000.00
02.069.00	BUILDING RESERVE		248,420.00	167,524.29	190,000.00		
02.074.00	REFUND - RENT DEPOSIT	1,192.96	2,000.00	200.00	2,000.00	200.00	2,000.00
02.075.00	RENT - OFFICE SPACE		66,580.00	18,700.00			
	B-Budget Total	32,760.29	400,000.00	257,942.80	325,000.00	28,892.70	85,000.00
	---Department 744 Total---	32,760.29	400,000.00	257,942.80	325,000.00	28,892.70	85,000.00

149.749 ADULT MISDEMEANOR PROBATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	40,291.46	41,500.00	41,329.70	43,500.00	42,491.38	44,600.00
01.002.00	SALARY - DEPUTIES	116,935.76	110,500.00	113,781.96	115,200.00	90,653.26	123,600.00
01.004.00	SALARY - CLERICAL	47,061.44	48,900.00	51,539.49	67,600.00	74,129.90	81,300.00
01.007.00	WAGES - EXTRA HELP	24,387.97	12,000.00	17,219.98	17,000.00	15,181.96	18,200.00
01.021.00	WAGES - FACILITATOR O/T	8,771.77	13,000.00	5,027.56	8,000.00	3,901.31	6,000.00
A-Budget Total		237,448.40	225,900.00	228,898.69	251,300.00	226,357.81	273,700.00
02.011.00	OFFICE SUPPLIES/CONSUMABLE	4,065.32	5,000.00	4,337.88	5,200.00	4,572.37	5,200.00
02.012.00	COPIER SUPPLIES	1,116.81	2,000.00	3,183.33	2,000.00	652.26	2,000.00
02.022.00	UNIFORMS	1,569.11	1,500.00	1,931.74	2,000.00	1,944.42	1,300.00
02.024.01	AUTO FUEL & OIL	1,138.80	1,500.00	1,236.83	1,500.00	684.13	1,500.00
02.024.03	AUTO REPAIRS	1,947.32	2,000.00		2,000.00	536.69	1,000.00
02.027.00	DRUG TESTING SUPPLIES	18,055.41	76,100.00	56,533.39	76,100.00	56,289.18	60,000.00
02.028.00	LAB TESTING SUPPLIES	52,588.84	7,100.00	7,590.05	7,100.00	11,517.84	9,500.00
02.042.00	MORAL RECOGNITION SUPPLIES	2,919.48	2,200.00	1,073.25	2,000.00	785.03	1,500.00
02.045.00	SCRAM UNITS/NEW DEVICES	5,105.42		965.36		3,112.70	1,200.00
02.045.01	SCRAM UNIT SUPPLIES	256.27		235.50	500.00		500.00
02.045.02	SCRAM MONITORING COSTS	15,766.20	15,000.00	21,080.58	18,000.00	31,922.74	35,000.00
02.047.00	UTILITIES - ELECTRICITY		6,200.00	1,907.72	2,500.00	2,598.42	2,000.00
02.049.00	JANITORIAL CLEANING	7,988.22			3,720.00	206.97	3,720.00
02.049.02	JANITORIAL SUPPLIES	1,096.62	500.00	341.14	500.00	330.16	500.00
02.050.00	MAINT - BLDG /GROUNDS	9,815.12	800.00	323.06	800.00	345.48	800.00
02.050.01	REPAIRS - BLDG /GROUNDS		500.00	512.19	7,000.00	7,999.69	5,400.00
02.051.00	COMMUNICATIONS & POSTAGE	4,317.56	4,500.00	3,004.73	5,200.00	4,651.15	5,000.00
02.064.00	TRAVEL EXPENSE	4,442.19	5,000.00	3,851.79	5,000.00	5,080.47	5,500.00

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149.749 ADULT MISDEMEANOR PROBATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.075.00	OFFICE EQUIP MAINTENANCE	971.18	800.00	499.37	1,000.00	31.25	2,500.00
02.080.00	OFFICE EQUIPMENT	5,254.57	5,000.00	2,262.30	5,000.00	3,376.55	3,600.00
B-Budget Total		138,414.44	135,700.00	110,870.21	147,120.00	136,637.50	147,720.00
04.052.00	GROUP INSURANCE	94,512.00	85,040.00	85,040.00	128,652.00	128,652.00	118,411.00
04.053.00	FICA & MEDICARE	17,853.93	17,300.00	17,024.84	19,400.00	16,857.11	21,100.00
04.054.00	RETIREMENT	24,928.15	26,100.00	25,496.91	29,200.00	24,283.00	31,100.00
D-PR TX Total		137,294.08	128,440.00	127,561.75	177,252.00	169,792.11	170,611.00
---Department 749 Total---		513,156.92	490,040.00	467,330.65	575,672.00	532,787.42	592,031.00

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150.750 VIOLENT PREDATOR FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.099.00	VIOLENT PREDATOR EXPENSES		1,000.00		1,000.00		1,000.00
	B-Budget Total		1,000.00		1,000.00		1,000.00
	---Department 750 Total---		1,000.00		1,000.00		1,000.00



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151.751 BOX ELDER BOOKMOBILE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.099.00	EXPENSES	7,402.75	9,350.50 *	9,350.50	7,200.00	5,797.00	7,000.00
	B-Budget Total	7,402.75	9,350.50	9,350.50	7,200.00	5,797.00	7,000.00
---Department 751 Total---		7,402.75	9,350.50	9,350.50	7,200.00	5,797.00	7,000.00

AMENDED BUDGET AMOUNT \*

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198.798 WIDOW'S BENEFIT TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.099.00	WIDOW ASSISTANCE	486.18	5,000.00		5,000.00		5,000.00
	B-Budget Total	486.18	5,000.00		5,000.00		5,000.00
	---Department 798 Total---	486.18	5,000.00		5,000.00		5,000.00

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130.803 CLERK OF THE DISTRICT COURT

<u>Gp.Lin.S1</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	52,762.32	54,400.00	54,345.20	54,400.00	52,255.00	56,000.00
01.002.00	SALARY - DEPUTIES	209,601.65	245,900.00	232,428.24	245,900.00	226,467.00	227,400.00
01.007.00	WAGES - EXTRA HELP	2,092.16	14,500.00	2,690.59	14,500.00	1,721.53	19,200.00
	A-Budget Total	264,456.13	314,800.00	289,464.03	314,800.00	280,443.53	302,600.00
04.052.00	GROUP INSURANCE	106,088.00	127,115.00	127,116.00	144,734.00	144,736.00	118,411.00
04.053.00	FICA & MEDICARE	19,432.72	24,100.00	21,008.16	24,100.00	20,213.61	23,300.00
04.054.00	RETIREMENT	27,979.29	36,400.00	32,556.04	36,400.00	31,615.99	34,400.00
	D-PR TX Total	153,500.01	187,615.00	180,680.20	205,234.00	196,565.60	176,111.00
	---Department 803 Total---	417,956.14	502,415.00	470,144.23	520,034.00	477,009.13	478,711.00

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130.804 CONFLICT PUBLIC DEFENDER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.008.00	CONTRACT - STEP AND GRADE		1,600.00				
02.058.00	1ST LEVEL - CONFLICT	89,473.13	33,100.00	40,090.68	40,000.00	65,320.50	75,000.00
02.059.00	2ND LEVEL - CONFLICT		18,000.00	47,182.20	50,000.00	47,299.95	70,000.00
02.060.00	OTHER - CONFLICT		50,000.00		25,000.00		5,000.00
02.064.00	CONTINUING LEGAL ED		1,000.00		1,000.00		1,000.00
	B-Budget Total	89,473.13	103,700.00	87,272.88	116,000.00	112,620.45	151,000.00
	---Department 804 Total---	89,473.13	103,700.00	87,272.88	116,000.00	112,620.45	151,000.00

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130.805 JUVENILE PROBATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.070.00	OTHER EXPENSE - CONTRACT	125,499.76	122,313.67 *	122,313.67	136,706.50	142,550.02	154,995.00
	B-Budget Total	125,499.76	122,313.67	122,313.67	136,706.50	142,550.02	154,995.00
		=====	=====	=====	=====	=====	=====
---	Department 805 Total---	125,499.76	122,313.67	122,313.67	136,706.50	142,550.02	154,995.00
	AMENDED BUDGET AMOUNT *						

130.807 PROSECUTING ATTORNEY

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	75,915.58	78,200.00	76,989.82	78,200.00	79,598.78	80,600.00
01.002.00	SALARY - DEPUTY	110,051.46	111,100.00	109,312.22	111,100.00	105,397.50	114,400.00
01.004.00	SALARY - CLERICAL	76,516.13	82,200.00	79,078.40	82,200.00	74,102.41	85,300.00
01.007.00	WAGES - EXTRA HELP		2,000.00		2,000.00		2,000.00
01.009.00	WAGES - INTERN		4,000.00	3,997.50	4,000.00		4,000.00
A-Budget Total		262,483.17	277,500.00	269,377.94	277,500.00	259,098.69	286,300.00
02.011.00	OFFICE SUPPLIES	13,823.57	16,000.00	14,664.89	16,000.00	10,069.79	16,000.00
02.030.00	COPIER EXPENSE	4,325.29	7,500.00	3,915.53	7,500.00	4,091.93	7,500.00
02.051.00	COMMUNICATIONS & POSTAGE	4,376.73	300.00		300.00	23	300.00
02.061.00	WITNESS EXPENSES & COURT FE	491.65	13,500.00	2,046.71	13,500.00	1,356.60	22,000.00
02.064.00	TRAVEL & EDUCATION	5,244.42	6,100.00	4,867.92	6,100.00	5,203.50	7,000.00
02.066.00	PUBLICATIONS & INVESTIGATIO	738.72	1,500.00	914.83	1,500.00	471.72	2,000.00
02.076.00	PROFESSIONAL DUES & FEES	3,215.00	15,300.00	5,140.01	15,300.00	4,267.00	5,400.00
B-Budget Total		32,215.38	60,200.00	31,549.89	60,200.00	25,460.77	60,200.00
04.052.00	GROUP INSURANCE	99,276.00	101,717.00	101,716.00	80,408.00	80,408.00	74,007.00
04.053.00	FICA & MEDICARE	19,794.87	21,300.00	20,270.17	21,300.00	19,492.72	22,000.00
04.054.00	RETIREMENT	24,829.71	31,100.00	26,759.23	32,100.00	25,787.19	32,500.00
D-PR TX Total		143,900.58	154,117.00	148,745.40	133,808.00	125,687.91	128,507.00
---Department 807 Total---		438,599.13	491,817.00	449,673.23	471,508.00	410,247.37	475,007.00

130.808 PUBLIC DEFENDER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	65,541.08	66,500.00	68,536.65	66,500.00	64,936.71	70,000.00
01.002.00	SALARY - DEPUTY	141,878.08	140,800.00	143,786.15	140,800.00	138,155.26	148,100.00
01.004.00	SALARY - CLERICAL	73,195.20	76,400.00	76,191.15	76,400.00	73,364.87	79,500.00
01.007.00	WAGES - EXTRA HELP	32,599.84	33,600.00	33,688.91	33,600.00	32,286.50	34,700.00
A-Budget Total		313,214.20	317,300.00	322,202.86	317,300.00	308,743.34	332,300.00
02.011.00	OFFICE SUPPLIES	3,819.30	4,500.00	3,913.54	4,500.00	4,012.78	4,500.00
02.031.00	BOOKS, PUBLICATIONS, RESEAR	1,793.17	2,000.00	1,837.59	2,000.00	599.86	2,000.00
02.047.00	UTILITIES - ELECTRICITY	2,679.96	3,700.00	1,759.60	3,000.00	1,505.70	3,000.00
02.049.02	JANITORIAL SUPPLIES				500.00		500.00
02.050.00	MAINT - BLDG /GROUNDS	2,150.45	800.00	798.00	6,320.00	6,580.00	800.00
02.050.01	REPAIRS - BLDG /GROUNDS		500.00		500.00		500.00
02.051.00	COMMUNICATIONS & POSTAGE	2,805.44	3,500.00	2,227.28	3,800.00	3,278.22	3,500.00
02.061.00	WITNESS/INVESTIGATION		3,000.00	818.77	3,000.00		3,000.00
02.064.00	TRAVEL, EDUCATION & TRAINING	6,341.08	7,000.00	8,915.17	7,500.00	6,062.96	7,500.00
02.076.00	LICENSING, DUES, FEES	3,063.00	3,000.00	2,932.00	3,500.00	2,800.00	3,500.00
02.080.00	OFFICE EQUIPMENT	2,434.75	2,500.00	2,261.85	2,500.00	211.98	2,500.00
B-Budget Total		25,087.15	30,500.00	25,463.80	37,120.00	25,051.50	31,300.00
04.052.00	GROUP INSURANCE	103,124.00	120,088.00	120,088.00	112,571.00	112,572.00	118,411.00
04.053.00	FICA & MEDICARE	23,651.91	24,300.00	24,115.06	24,300.00	22,930.18	25,500.00
04.054.00	RETIREMENT	29,295.27	36,700.00	32,336.60	32,800.00	30,852.04	37,700.00
D-PR TX Total		156,071.18	181,088.00	176,539.66	169,671.00	166,354.22	181,611.00

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130.808 PUBLIC DEFENDER

Gp.Lin.Sl    Description

	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
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---Department 808 Total---	494,372.53	528,888.00	524,206.32	524,091.00	500,149.06	545,211.00



130.809 CORONER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	12,693.72	13,100.00	13,074.62	13,100.00	12,571.75	13,500.00
01.002.00	SALARY - DEPUTY	3,615.30	3,800.00	3,723.72	3,800.00	3,580.50	3,900.00
01.007.00	WAGES - EXTRA HELP		750.00		750.00	295.00	750.00
A-Budget Total		16,309.02	17,650.00	16,798.34	17,650.00	16,447.25	18,150.00
02.011.00	OFFICE SUPPLIES	347.11	350.00	81.58	350.00	149.99	350.00
02.061.00	FEES - JURY, WITNESSES, ETC	150.00	200.00	250.00	250.00	150.00	250.00
02.062.00	TRANSCRIPTS		500.00		500.00	100.00	500.00
02.063.00	AUTOPSIES & LAB WORK	942.10	12,000.00	6,627.37	12,000.00	15,857.11	16,000.00
02.064.00	TRAVEL & EDUCATION	1,484.75	2,100.00	1,320.12	2,500.00	1,549.40	2,500.00
02.080.00	EQUIPMENT		1,500.00	920.22	1,500.00	767.69	1,500.00
B-Budget Total		2,923.96	16,650.00	9,199.29	17,100.00	18,574.19	21,100.00
04.052.00	GROUP INSURANCE	6,088.00	5,545.00	5,544.00	16,082.00	16,084.00	14,801.00
04.053.00	FICA & MEDICARE	1,251.56	1,400.00	1,081.68	1,400.00	969.27	1,400.00
04.054.00	RETIREMENT	1,344.27	1,600.00	1,479.92	1,600.00	1,423.00	1,700.00
D-PR TX Total		8,683.83	8,545.00	8,105.60	19,082.00	18,476.27	17,901.00
---Department 809 Total---		27,916.81	42,845.00	34,103.23	53,832.00	53,497.71	57,151.00

130.821 SHERIFF - PATROL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	842,645.17	911,400.00	896,688.74	941,800.00	838,928.01	873,900.00
01.005.00	WAGES - SNOWMOBILE	6,705.30	8,400.00	3,514.62	8,400.00	3,587.07	8,400.00
01.006.00	WAGES - WATERWAYS	22,350.48	20,000.00	19,550.25	20,000.00	20,153.75	18,000.00
01.007.00	WAGES - OVERTIME	98,089.58	100,000.00	106,708.43	82,750.00	103,434.35	100,000.00
01.008.00	WAGES - OFF HWY ENFORCEMENT	5,291.20	17,000.00	14,588.34	17,000.00	8,524.76	17,000.00
A-Budget Total		975,081.73	1,056,800.00	1,041,050.38	1,069,950.00	974,627.94	1,017,300.00
02.011.00	OFFICE SUPPLIES	4,994.16	5,000.00	5,025.71	5,000.00	4,863.47	5,000.00
02.020.00	OFF HWY VEHICLE ENFORCEMENT	1,021.13	2,000.00	2,435.80	2,000.00	942.44	2,000.00
02.022.00	UNIFORMS	10,727.37	8,000.00	9,270.40	8,000.00	9,601.96	8,000.00
02.023.00	RADIO EXPENSE	10,799.59	8,000.00	8,304.02		4,769.55	5,000.00
02.024.00	AUTO EXPENSE	8,540.22	6,000.00	6,401.59	6,000.00	4,420.66	6,000.00
02.024.01	AUTO FUEL	95,521.69	90,000.00	93,402.91	95,000.00	71,583.18	95,000.00
02.024.02	AUTO MAINTENANCE	16,501.09	13,000.00	17,140.53	13,000.00	22,521.62	15,000.00
02.024.03	AUTO REPAIRS	10,000.00	10,000.00	8,991.05	10,000.00	4,964.57	10,000.00
02.024.10	BOAT FUEL	1,464.24	1,500.00	1,994.92	1,500.00	1,533.25	1,500.00
02.024.11	BOAT REPAIRS	2,361.61	2,500.00	1,995.49	2,500.00	885.43	2,500.00
02.026.00	EXPENSE - PATROL	8,638.23	7,500.00	7,499.59	7,500.00	5,354.53	7,500.00
02.033.00	PERSONAL PROTECTIVE EQUIPME	3,828.00	4,000.00	3,694.96	4,000.00	2,552.00	4,000.00
02.036.00	K-9 EXPENSE	1,129.82	3,000.00	2,108.42	3,000.00	577.00	3,000.00
02.036.01	K-9 CERT & MEMBERSHIPS	250.00	500.00	150.00	500.00	150.00	500.00
02.036.03	K-9 FOOD & VET	2,784.36	2,500.00	2,084.80	2,500.00	2,158.91	2,500.00
02.046.00	MEDICAL	138.00	250.00	150.00	250.00	378.00	250.00
02.051.00	COMMUNICATIONS & POSTAGE	3,951.36	3,700.00	5,245.36	3,700.00	8,018.56	8,000.00
02.064.00	TRAVEL	7,865.85	7,000.00	7,572.94	7,000.00	9,963.77	8,000.00

130.821 SHERIFF - PATROL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.071.00	EDUCATION & TRAINING	7,057.44	7,000.00	4,258.53	7,000.00	4,388.14	7,000.00
02.072.00	FIREARMS TRAINING	15,960.79	15,000.00	15,100.06	21,000.00	21,488.87	17,000.00
02.074.00	SWAT OPERATIONS	5,943.85	6,000.00	5,735.90	6,000.00	5,275.60	6,000.00
02.075.00	OFFICE EQUIP MAINT	1,044.99	1,000.00	1,135.38	1,000.00	171.95	1,000.00
02.076.00	DUES, FEES, MEMBERSHIPS	482.83	200.00		200.00		200.00
02.078.00	EQUIPMENT - PATROL	15,898.20	20,000.00	17,351.67	20,000.00	28,463.49	20,000.00
02.080.00	OFFICE EQUIPMENT	2,924.91	1,500.00	1,973.75	1,500.00	2,060.44	1,500.00
02.081.00	AUTOMOBILE PURCHASE	77,249.40	50,000.00	50,000.00	27,000.00	37,261.00	
02.081.01	AUTOMOBILE EQUIPMENT	22,951.53	20,000.00	19,649.95	20,000.00	12,990.17	10,000.00
02.082.00	RADIO EQUIPMENT	8,726.17	8,000.00	8,945.38	8,000.00		8,000.00
02.086.00	MISC MAINTENANCE	2,000.00	1,500.00	1,483.95	1,500.00	791.81	1,500.00
	B-Budget Total	350,756.83	304,650.00	309,103.06	284,650.00	268,130.37	255,950.00
04.052.00	GROUP INSURANCE	379,896.00	385,789.00	385,789.00	383,384.00	383,384.00	337,401.00
04.053.00	FICA & MEDICARE	76,534.39	80,900.00	78,365.87	82,100.00	73,988.85	77,900.00
04.054.00	RETIREMENT	110,191.92	125,700.00	120,188.72	127,300.00	113,586.62	118,600.00
	D-PR TX Total	566,622.31	592,389.00	584,343.59	592,784.00	570,959.47	533,901.00
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	---Department 821 Total---	1,892,460.87	1,953,839.00	1,934,497.03	1,947,384.00	1,813,717.78	1,807,151.00

130.822 SHERIFF - INVESTIGATIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	203,524.10	207,200.00	179,960.01	214,600.00	207,854.88	208,200.00
01.007.00	WAGES - EXTRA HELP	13,481.45	18,500.00	15,879.77	15,250.00	11,790.68	15,250.00
A-Budget Total		217,005.55	225,700.00	195,839.78	229,850.00	219,645.56	223,450.00
02.011.00	OFFICE SUPPLIES	1,262.53	1,200.00	1,245.27	1,200.00	970.58	1,200.00
02.022.00	UNIFORMS	3,661.77	4,000.00	2,834.40	4,000.00	2,453.38	4,000.00
02.023.00	RADIO EXPENSE	2,144.84	2,000.00	2,154.59		379.06	
02.024.00	AUTO EXPENSE	2,574.67	3,000.00	2,885.06	3,000.00	1,518.55	3,000.00
02.024.01	AUTO FUEL	11,824.04	13,000.00	8,983.16	13,000.00	7,036.98	13,000.00
02.024.02	AUTO MONTHLY MAINTENANCE	1,763.67	500.00	4,220.27	500.00	576.31	500.00
02.024.03	AUTO REPAIRS	2,820.21	2,000.00	1,976.39	2,000.00	1,559.34	2,000.00
02.026.00	EXPENSE - INVESTIGATION	5,223.38	4,000.00	3,252.90	4,000.00	2,441.11	4,000.00
02.027.00	FORENSIC TESTING					11,905.00	10,000.00
02.051.00	COMMUNICATIONS & POSTAGE	3,415.86	3,000.00	3,794.94	3,800.00	4,059.78	3,800.00
02.064.00	TRAVEL EXPENSE	4,460.41	5,000.00	5,015.24	5,000.00	2,154.23	5,000.00
02.071.00	EDUCATION & TRAINING	3,130.49	3,000.00	2,728.54	3,000.00	1,575.00	3,000.00
02.073.00	DIVE TEAM EXPENSE		2,000.00	2,214.71	2,000.00	2,292.91	2,000.00
02.075.00	OFFICE EQUIP MAINT	655.75	500.00	343.54	500.00	292.49	500.00
02.076.00	DUES, FEES, MEMBERSHIPS	846.00	1,000.00	1,404.00	1,000.00	1,062.45	1,000.00
02.078.00	INVESTIGATION EQUIPMENT	1,851.42	1,750.00	2,503.66	1,750.00	2,166.81	1,750.00
02.080.00	OFFICE EQUIPMENT	6,866.01	2,000.00	2,025.47	2,000.00	1,458.19	2,000.00
02.081.01	AUTOMOBILE EQUIPMENT	2,185.20	2,000.00	2,115.95	2,000.00	942.52	2,000.00
02.082.00	RADIO EQUIPMENT	1,221.84	1,000.00	942.11	1,000.00		1,000.00
02.098.00	DRUG PURCHASES	6,000.00	5,000.00	5,618.12	5,000.00		5,000.00

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130.822 SHERIFF - INVESTIGATIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
	B-Budget Total	61,908.09	55,950.00	56,258.32	54,750.00	44,844.69	64,750.00
04.052.00	GROUP INSURANCE	99,556.00	104,553.00	104,552.00	96,489.00	96,488.00	74,007.00
04.053.00	FICA & MEDICARE	19,595.78	20,400.00	17,769.60	17,600.00	16,493.19	17,200.00
04.054.00	RETIREMENT	28,348.28	31,600.00	27,539.64	27,300.00	25,781.97	26,200.00
	D-PR TX Total	147,500.06	156,553.00	149,861.24	141,389.00	138,763.16	117,407.00
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	---Department 822 Total---	426,413.70	438,203.00	401,959.34	425,989.00	403,253.41	405,607.00

130.823 SHERIFF - DISPATCH

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	244,400.00	251,500.00	250,663.96	250,500.00	232,998.90	257,100.00
01.007.00	WAGES - EXTRA HELP	18,896.13	15,000.00	15,163.90	12,500.00	19,195.38	15,000.00
A-Budget Total		263,296.13	266,500.00	265,827.86	263,000.00	252,194.28	272,100.00
02.011.00	OFFICE SUPPLIES	1,932.89	1,500.00	2,301.50	1,500.00	1,959.93	1,500.00
02.023.00	RADIO EXPENSE	2,365.00	1,500.00	1,215.00		225.00	
02.026.00	EXPENSE - DISPATCH	1,128.49	1,000.00	1,019.11	1,000.00	661.12	1,000.00
02.051.00	COMMUNICATIONS & POSTAGE	12,500.00	15,000.00	12,500.00	30,600.00	27,500.00	30,600.00
02.064.00	TRAVEL	2,935.61	1,800.00	1,806.22	1,800.00	1,422.21	1,800.00
02.071.00	EDUCATION & TRAINING	1,771.62	2,000.00	528.00	2,000.00	800.00	2,000.00
02.075.00	OFFICE EQUIP MAINT	991.64	1,000.00	1,020.47	1,000.00	762.36	1,000.00
02.078.00	DISPATCH EQUIPMENT	490.00		24.95			
02.080.00	OFFICE EQUIPMENT	618.58	750.00	688.30	750.00	205.00	750.00
B-Budget Total		24,733.83	24,550.00	21,103.55	38,650.00	33,535.62	38,650.00
04.052.00	GROUP INSURANCE	98,308.00	106,458.00	106,460.00	128,652.00	128,652.00	118,411.00
04.053.00	FICA & MEDICARE	20,014.09	20,400.00	19,830.31	20,200.00	18,221.81	20,900.00
04.054.00	RETIREMENT	26,960.43	30,400.00	29,917.79	30,100.00	27,908.49	30,900.00
D-PR TX Total		145,282.52	157,258.00	156,208.10	178,952.00	174,782.30	170,211.00
---Department 823 Total---		433,312.48	448,308.00	443,139.51	480,602.00	460,512.20	480,961.00

130.824 SHERIFF - ADMINISTRATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - OFFICER	57,740.94	61,600.00	62,106.66	61,600.00	59,729.89	63,500.00
01.002.00	SALARY - DEPUTIES	183,472.42	194,500.00	188,654.09	193,200.00	184,914.41	198,400.00
01.004.00	WAGES - EMERGENCY MANAGEMEN	7,341.82	7,700.00	7,932.32	7,900.00	7,638.36	8,200.00
01.007.00	WAGES - EXTRA HELP	2,399.89	12,000.00	2,078.31	5,800.00	3,109.25	5,800.00
01.008.00	SALARY - COURT SECURITY	73,676.10	75,800.00	75,754.15	75,800.00	73,373.64	48,500.00
A-Budget Total		324,631.17	351,600.00	336,525.53	344,300.00	328,765.55	324,400.00
02.011.00	OFFICE SUPPLIES	11,011.14	9,500.00	10,220.61	9,785.00	9,327.43	9,785.00
02.022.00	UNIFORMS	2,326.75	2,000.00	299.93	2,060.00	1,054.56	2,060.00
02.023.00	RADIO EXPENSE	2,444.76	1,500.00	1,365.97	1,545.00	447.94	1,545.00
02.024.00	AUTO EXPENSE	3,110.19	2,000.00	1,297.20	2,060.00	462.26	2,060.00
02.024.01	AUTO FUEL	9,379.71	10,000.00	6,841.73	10,600.00	5,752.38	10,600.00
02.024.02	AUTO MONTHLY MAINTENANCE	1,793.18	1,700.00	3,254.67	1,751.00	1,495.59	1,750.00
02.024.03	AUTO REPAIRS	3,280.22	3,000.00	2,763.13	3,090.00		3,090.00
02.026.00	EXPENSE - ADMINISTRATION	6,318.97	3,800.00	4,466.58	3,914.00	4,403.03	3,900.00
02.046.00	COMMUNITY YOUTH PROJECTS	1,005.54	1,000.00	1,101.35	1,030.00	1,770.97	1,300.00
02.050.00	DSL & INTERNET	698.67	1,300.00		1,339.00		
02.051.00	COMMUNICATIONS & POSTAGE	5,527.26	6,000.00	5,394.61	6,180.00	4,284.36	6,000.00
02.064.00	TRAVEL	7,000.00	6,000.00	5,618.44	6,180.00	6,526.09	6,100.00
02.065.00	EXTRADITION COSTS		8,600.00	8,970.31	8,858.00	6,087.39	8,850.00
02.071.00	EDUCATION & TRAINING	3,362.12	5,000.00	3,033.79	5,150.00	4,167.49	5,150.00
02.072.00	SEARCH & RESCUE	2,750.00	2,750.00	2,750.00	2,833.00	2,833.00	2,800.00
02.073.00	DIVE TEAM EXPENSE	4,365.07				19.04	
02.075.00	OFFICE EQUIP MAINT	28,630.61	20,000.00	22,041.16	20,600.00	18,007.97	20,000.00
02.076.00	DUES, FEES, MEMBERSHIPS	3,045.00	3,000.00	3,393.49	3,090.00	1,931.00	3,000.00

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130.824 SHERIFF - ADMINISTRATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.078.00	OTHER EQUIPMENT	20,408.86	4,000.00	3,267.03	4,120.00	1,185.07	4,100.00
02.080.00	OFFICE EQUIPMENT PURCHASE	95,179.75	3,500.00	52,330.81	3,605.00	6,586.81	3,600.00
02.083.00	SHERIFF'S YOUTH PLATE FEES						200.00
	B-Budget Total	211,637.80	94,650.00	138,410.81	97,790.00	76,342.38	95,890.00
04.052.00	GROUP INSURANCE	133,392.00	143,750.00	143,752.00	144,734.00	144,736.00	120,508.00
04.053.00	FICA & MEDICARE	24,582.08	27,000.00	25,171.82	26,500.00	24,601.36	24,900.00
04.054.00	RETIREMENT	34,985.74	41,500.00	38,612.72	40,700.00	37,694.51	37,400.00
	D-PR TX Total	192,959.82	212,250.00	207,536.54	211,934.00	207,031.87	182,808.00
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	---Department 824 Total---	729,228.79	658,500.00	682,472.88	654,024.00	612,139.80	603,098.00



130.827 M/C CRIMINAL JUSTICE CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
01.001.00	SALARY - ADMINISTRATOR	107,716.15	105,730.00	106,000.91	105,700.00	101,613.00	59,900.00
01.002.00	SALARY - DEPUTIES	883,087.69	888,272.00	870,066.97	875,800.00	877,440.95	937,500.00
01.004.00	SALARY - CLERICAL	44,095.68	58,650.00	42,119.81	52,800.00	47,121.66	54,900.00
01.006.00	SALARY - JAIL TECH	41,789.97	43,518.00	39,678.37	42,000.00	40,477.49	44,000.00
01.007.00	WAGES - EXTRA HELP	59,083.56	102,000.00	85,422.29	102,000.00	90,723.53	102,000.00
01.008.00	SALARY - MECHANICAL TECH	33,141.00	38,522.00	37,683.07	38,500.00	36,899.95	39,600.00
01.010.00	SALARY - NURSE	41,790.51	39,500.00	37,898.51	38,100.00	36,496.12	39,000.00
01.011.00	SALARY - TRANSPORT OFFICER	38,315.95	37,080.00	39,825.05	37,100.00	38,292.50	38,100.00
01.014.00	WAGES - POST O/T	2,728.07	5,313.00	876.78	5,313.00		7,700.00
01.016.00	SALARY - USMARSHALL TRANSP	6,283.58	6,500.00	4,779.57	6,800.00	3,227.19	6,800.00
01.020.00	WAGES - STEP AND GRADE				15,000.00		
A-Budget Total		1,258,032.16	1,325,085.00	1,264,351.33	1,319,113.00	1,272,292.39	1,329,500.00
02.011.00	OFFICE SUPPLIES	7,262.86	6,000.00	9,708.77	7,400.00	7,790.53	7,400.00
02.014.00	TRUSTEE PAYMENTS	6,311.63	7,200.00	6,245.44	9,000.00	5,262.44	9,600.00
02.015.00	INMATE SUPPLIES	50,759.35	55,000.00	53,558.22	55,000.00	51,641.88	55,000.00
02.016.00	FOOD/ABL CONTRACT	218,045.79	200,852.00	201,011.36	224,790.00	192,829.31	231,533.00
02.022.00	UNIFORMS	10,765.29	12,454.00	8,323.41	12,454.00	4,985.49	12,000.00
02.024.00	AUTO EXPENSE - FUEL	5,818.24	7,200.00	6,898.20	7,200.00	5,095.76	7,200.00
02.046.00	JAIL MEDICAL	178,800.13	170,000.00	188,353.99	175,000.00	106,318.02	153,302.00
02.047.00	UTILITIES	80,519.19	88,000.00	85,167.31	90,640.00	72,510.83	90,640.00
02.049.00	AMMO/GUNS	11,554.58	12,000.00	7,966.89	12,000.00	10,111.49	12,000.00
02.051.00	COMMUNICATIONS & POSTAGE	10,014.86	10,000.00	10,306.74	12,000.00	10,350.65	16,000.00
02.056.00	EMPLOYEE HIRING COSTS	2,400.00	3,000.00	3,389.27	4,000.00	2,389.41	4,000.00
02.057.00	INTOX SUPPLIES	5,188.95	7,900.00	9,167.28	7,900.00	6,390.00	7,500.00

130.827 M/C CRIMINAL JUSTICE CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.058.00	CONTRACT - MEDICAL SERVICES	52,449.72	60,000.00	55,897.72	60,000.00	50,504.16	60,000.00
02.059.00	INMATE LEGAL ASSISTANCE	6,000.00	6,000.00	6,500.00	6,000.00	5,000.00	6,000.00
02.064.00	TRAVEL	2,868.07	5,000.00	5,159.15	7,000.00	3,555.40	7,000.00
02.071.00	TRAINING & EDUCATION	11,751.38	13,000.00	10,469.04	15,000.00	9,470.16	15,000.00
02.076.00	DUES & FEES / JAIL STANDARD	1,875.00	3,000.00	1,725.00	11,000.00		3,000.00
02.084.00	INMATE EDUCATION PROGRAM	3,800.00	5,000.00	3,500.00	5,000.00	4,000.00	5,000.00
02.085.00	LAW LIBRARY		2,600.00		2,000.00		
02.087.00	PREA COMPLIANCE		10,000.00	400.00	10,000.00		10,000.00
	<b>B-Budget Total</b>	<b>666,185.04</b>	<b>684,206.00</b>	<b>673,747.79</b>	<b>733,384.00</b>	<b>548,205.53</b>	<b>712,175.00</b>
03.017.00	JANITORIAL SUPPLIES	50,433.29	47,000.00	41,029.62	47,000.00	58,514.21	36,000.00
03.023.00	RADIO EXPENSE	4,271.35	2,000.00	1,469.37	2,000.00	1,124.70	2,000.00
03.024.00	AUTO EXPENSE	1,694.54	7,000.00	3,519.41	7,000.00	1,270.05	7,000.00
03.045.00	SECURITY SYSTEM	100,000.00	75,000.00	19,081.40	75,000.00	5,826.02	75,000.00
03.049.00	REPAIRS	47,913.16	65,000.00	146,116.76	90,000.00	83,252.64	90,000.00
03.069.00	CONTINGENCY	560.00	2,000.00		2,000.00		2,000.00
03.075.00	OFFICE EQUIPMENT MAINTENANC	30,170.34	30,000.00	28,201.15	30,000.00	27,348.46	30,000.00
03.080.00	OFFICE EQUIPMENT	7,910.06	7,000.00	1,918.67	7,000.00	6,421.87	42,000.00
03.086.00	MISC MAINTENANCE	2,565.16	4,800.00	1,721.74	4,800.00	2,319.55	4,800.00
	<b>C-Captl Total</b>	<b>245,517.90</b>	<b>239,800.00</b>	<b>243,058.12</b>	<b>264,800.00</b>	<b>186,077.50</b>	<b>288,800.00</b>
04.052.00	GROUP INSURANCE	462,348.00	512,723.00	512,722.00	562,854.00	562,856.00	518,818.00
04.053.00	FICA & MEDICARE	95,364.00	101,400.00	95,987.20	101,000.00	95,888.71	101,800.00
04.054.00	RETIREMENT	134,787.85	157,000.00	146,257.66	156,400.00	144,372.97	154,500.00

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130.827 M/C CRIMINAL JUSTICE CENTER

<u>Gp.Lin.S1</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
	D-PR TX Total	692,499.85	771,123.00	754,966.86	820,254.00	803,117.68	775,118.00
---Department 827 Total---		2,862,234.95	3,020,214.00	2,936,124.10	3,137,551.00	2,809,693.10	3,105,593.00

130.828 M/C JUVENILE DETENTION CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2013 Actual</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2015 Actual</u>	<u>2016 Adopted Budget</u>
02.090.00	JUVENILE CENTER	251,594.07	361,618.47	359,470.48	415,337.02	415,337.02	510,567.80
	B-Budget Total	251,594.07	361,618.47	359,470.48	415,337.02	415,337.02	510,567.80
	---Department 828 Total---	251,594.07	361,618.47	359,470.48	415,337.02	415,337.02	510,567.80
---FUND TOTALS---							
Fund 104	CURRENT EXPENSE FUND	3,933,228.59	3,049,668.00	2,657,072.73	3,005,142.00	2,397,623.69	3,060,689.50
Fund 105	SOCIAL SERVICES	359,708.59	711,645.00	352,364.62	564,133.00	425,980.48	493,421.00
Fund 106	DISTRICT COURT FUND	479,461.30	391,946.00	311,739.76	380,026.00	271,768.36	359,708.00
Fund 107	COUNTY ROAD & BRIDGE FU	298,164.27	353,622.00	334,280.32	373,013.00	246,183.90	328,716.00
Fund 108	WEED & PEST FUND	229,506.75	397,249.00	255,555.05	366,359.00	237,663.72	373,206.00
Fund 109	SOLID WASTE FUND	544,511.00	551,720.00	534,720.00	563,322.00	557,029.00	628,565.00
Fund 110	AMBULANCE SERVICE	187,117.97	201,080.00	192,507.99	198,715.00	181,978.50	206,215.00
Fund 111	CASSIA FAIR FUND	149,450.56	166,688.00	166,599.65	176,082.00	154,477.80	185,200.00
Fund 112	HISTORICAL SOCIETY FUND	12,500.00	30,800.00	25,581.47	30,800.00	25,033.04	30,800.00
Fund 113	COMMUNITY COLLEGE FUND	327,200.00	355,000.00	263,550.00	375,000.00	221,702.50	385,000.00
Fund 114	REVALUATION FUND	239,079.99	262,400.00	237,534.14	256,445.00	209,729.88	258,604.00
Fund 115	911 COMMUNICATIONS FUND	118,594.65	757,000.00	105,497.05	589,200.00	136,410.78	651,200.00
Fund 116	ELECTION FUND	100,674.13	128,922.00	89,055.13	165,665.00	80,680.80	125,841.00
Fund 117	COUNTY WATERWAYS	10,562.03	50,000.00	26,684.96	50,000.00	10,310.00	50,000.00
Fund 118	COUNTY SNOWMOBILE FUND	15,063.62	37,800.00	12,245.85	84,800.00	10,137.11	84,800.00
Fund 130	JUSTICE FUND	8,224,497.47	8,699,661.14	8,468,850.24	8,914,858.52	8,235,507.39	8,775,052.80
Fund 133	EMERGENCY MEDICAL SERVI	6,499.98	21,500.00	6,499.98	6,500.00	6,499.98	15,500.00
Fund 136	CASSIA DRUG TASK FORCE	40,949.35	37,000.00	7,978.53	37,000.00	11,295.38	16,000.00
Fund 137	D.A.R.E. TRUST	8,726.64	10,800.00	10,877.58	10,300.00	7,209.75	10,800.00
Fund 144	PHYSICAL FACILITIES FUN	32,760.29	400,000.00	257,942.80	325,000.00	28,892.70	85,000.00
Fund 149	ADULT MISDEMEANOR PROBA	513,156.92	490,040.00	467,330.65	575,672.00	532,787.42	592,031.00
Fund 150	VIOLENT PREDATOR FUND		1,000.00		1,000.00		1,000.00
Fund 151	BOX ELDER CO. BOOKMOBIL	7,402.75	9,350.50	9,350.50	7,200.00	5,797.00	7,000.00
Fund 198	WIDOW'S BENEFIT FUND	486.18	5,000.00		5,000.00		5,000.00
	--County Totals---	15,839,303.03	17,119,891.64	14,793,819.00	17,061,232.52	13,994,699.18	16,729,349.30
	---Grand Totals---	15,839,303.03	17,119,891.64	14,793,819.00	17,061,232.52	13,994,699.18	16,729,349.30