

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****CLERK/AUDITOR/RECORDER****SALARIES:**

Elected Official	\$ 82,934	\$ 80,519
Chief Deputy	75,016	72,831
Clerk/Recorder's Office	191,320	181,981
Auditing Office	492,735	473,862
Election Office	141,949	136,986
Part-time Elections/Auditing	18,733	18,150
Extra Help/Overtime	32,000	63,000
Retirement Payout	-	-
Extra Pay Period	-	37,090
Salary Stipend	1,920	1,920
<b>Total Salaries</b>	<b>1,036,607</b>	<b>1,066,339</b>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	3,000	3,000
Office Supp/Auditor	5,000	5,000
Records Destruction	1,000	1,000
Office Supp/Elections	2,000	2,800
Software Support	8,300	4,200
Operating Supplies/Clerk	17,000	15,000
Operating Supplies/Auditor	1,500	1,500
Operating Supplies/Elections	2,000	2,000
Hostess Supp/Luncheons	3,000	3,000
Printing & Binding/Auditing	200	200
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	2,000	2,000
Maint/Postage Meter	4,000	4,000
Repairs/Maint- Off Equip Aud	2,500	2,500
Repairs/Maint- Off Equip Elections	10,000	5,000
Postage/Clerk & Recorder	4,500	4,500
Postage/Election	10,000	16,000
Postage/Auditors	6,000	6,000
Travel	5,000	5,000
Travel/Auditing Staff	10,000	10,000
Travel/Clerk & Recording	6,500	6,500
Travel/Elections	1,500	1,000
Education	3,500	3,500
Clerk Deputy Education	2,200	2,000
Ed & Trng- Auditing Staff	20,000	23,000
GASB Training-Auditing	6,000	6,000
Ed Exp/Clerk & Recording	1,000	1,000
Education-Elections	1,500	250
Cell Phone/iPad/Elections	6,500	-
Dues	350	350
Certificate of Excellence	1,300	1,300
Fuel	500	500

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Cell Phone/iPad	1,000	1,000
Lease/Office Equipment	5,000	5,000
Document Archiving	6,500	6,500
Property Acquisitions	5,000	-
Election Supplies	15,000	20,000
Elections/Precinct Labor	70,000	100,000
Elections/Ballots	80,000	100,000
Election Expense	6,000	4,000
Election Meals/Mileage	2,000	4,000
Election Advertising	12,000	16,000
Election Rep/Maint Scanners	14,000	18,000
Election Rep/Maint Expressvotes	14,000	12,000
Total Other Expenses	<u>379,350</u>	<u>425,600</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL CLERK/AUDITOR</b>	<b><u>\$ 1,939,943</u></b>	<b><u>\$ 2,007,800</u></b>

**ASSESSOR****SALARIES:**

Elected Official (split with Appraisal)	\$ 20,734	\$ -
Chief Deputy split with Appraisal)	18,754	-
Motor Vehicle	264,556	254,053
Part-time	16,352	15,611
Retirement Payout	-	25,000
Extra Pay Period	-	10,372
Salary Stipend	-	-
Total Salaries	<u>320,396</u>	<u>305,036</u>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	1,000	1,500
Records Destruction	1,000	1,000
Computer Supplies	3,000	6,000
Operating Supplies	5,000	5,000
Hostess Supp/Luncheons	1,000	1,000
Software Support	1,500	1,500
Repairs/Maint-Office Equip	1,500	1,500
Postage	2,500	5,000
Travel	1,000	1,000
Education	1,000	1,000
Telephone	-	-
Total Other Expenses	<u>18,500</u>	<u>24,500</u>

**CAPITAL:****TOTAL ASSESSOR**

<b><u>\$ 573,585</u></b>	<b><u>\$ 555,405</u></b>
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**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****TREASURER****SALARIES:**

Elected Official	\$ 82,934	\$ 80,519
Chief Deputy	75,016	72,831
Deputy Treasurers	176,834	170,108
Extra Pay Period	-	12,441
Salary Stipend	960	960
Total Salaries	<u>335,744</u>	<u>336,859</u>

**BENEFITS:**

	<u>173,815</u>	<u>171,209</u>
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**OTHER EXPENSE:**

Office Supplies	2,500	2,500
Computer Supplies	200	200
Computer Supplies	4,500	4,500
Operating Supplies	3,000	3,000
Hostess Supp/Luncheons	500	400
Printing & Binding	6,500	6,500
Repairs/Maint- Off Equip	1,300	1,300
Postage	7,500	7,500
Travel	5,000	4,000
Education	2,100	2,100
Telephone	-	-
Contract Services	33,000	25,000
Title Research Fees	30,000	30,000
Cash Drawer	150	150
Total Other Expenses	<u>96,250</u>	<u>87,150</u>

**CAPITAL:**

<b>TOTAL TREASURER</b>	<u>\$ 605,809</u>	<u>\$ 595,218</u>
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**COMMISSIONERS****SALARIES:**

Elected Officials	\$ 248,802	\$ 241,557
Chief of Staff	75,192	71,864
Mgmt Assist/Commission	46,488	44,367
Extra Help	2,520	3,000
Extra Pay Period	-	13,762
Salary Stipend	960	480
Total Salaries	<u>373,962</u>	<u>375,030</u>

**BENEFITS:**

	<u>165,494</u>	<u>162,160</u>
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**OTHER EXPENSE:**

Office Supplies	1,800	1,800
Records Destruction	120	120
Computer Supplies	1,800	1,800
Operating Supplies	2,000	2,000
Hostess Supplies	4,000	4,000
Commission Luncheon	1,000	1,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Legal Publications	7,500	7,500
Repairs/Maint/Off Equip	2,000	2,000
Postage	400	400
Staff Travel	2,000	2,000
Travel/District 1	4,000	4,000
Travel/District 2	4,000	4,000
Travel/District 3	4,000	1,000
NACO Leadership	10,000	10,000
Education	1,000	1,000
Education/District 1	1,500	1,500
Education/District 2	1,500	1,500
Education/District 3	1,500	1,500
Vehicle Repairs	3,000	3,000
Fuel	3,000	3,000
Fuel/District 1	750	750
Fuel/District 2	750	750
Fuel/District 3	750	500
Telephone	-	-
Cellular Telephone	1,900	1,900
Total Other Expenses	<u>60,270</u>	<u>57,020</u>
<b>CAPITAL:</b>		
<b>TOTAL COMMISSIONERS</b>	<u><u>\$ 599,726</u></u>	<u><u>\$ 594,210</u></u>

**CORONER****SALARIES:**

Elected Official	\$ 82,934	\$ 80,519
Chief Deputy	75,016	72,831
Coroner Staff	55,224	52,791
Extra Pay Period	-	7,929
Extra Help	-	-
Total Salaries	<u>213,174</u>	<u>214,070</u>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	500	500
Operating Supplies	6,000	6,000
Hostess Supplies/Luncheons	1,000	1,000
Repairs & Maint/Office	500	500
Postage	100	100
Travel	4,000	3,000
Education	14,000	2,000
Vehicle Repairs	3,500	2,000
Fuel	7,000	6,000
Telephone	-	-
Cellular Telephone	3,500	1,500
Lease Equipment	-	10,000
Uniforms	1,000	1,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Prof Services	85,000	85,000
Total Other Expenses	126,100	118,600
CAPITAL:	357,566	-
<b>TOTAL CORONER</b>	<b>\$ 794,953</b>	<b>\$ 428,216</b>

**CLERK OF THE DISTRICT COURT****SALARIES:**

Clerks	\$ 653,083	\$ 680,953
Part-time	17,508	16,747
Retirement Payout	40,000	20,000
Extra Pay Period	-	26,835
Total Salaries	710,591	744,535
<b>BENEFITS:</b>	<b>436,907</b>	<b>435,966</b>
<b>OTHER EXPENSE:</b>		
Misc Expense	2,500	2,500
Total Other Expenses	2,500	2,500
CAPITAL:	-	-
<b>TOTAL CLERK OF THE DISTRICT COURT</b>	<b>\$ 1,149,998</b>	<b>\$ 1,183,001</b>

**COUNTY OPERATIONS****SALARIES:**

Public Information Officer	\$ 48,298	\$ 46,135
Procurement Officer	67,767	63,960
Veteran's Office Staff	88,754	85,239
Emergency Svrs Manager	63,274	60,466
Emergency Services Staff	33,426	32,448
Retirement Payout	20,000	-
Extra Help	5,000	5,000
Extra Pay Period	-	11,087
Total Salaries	326,519	304,335
<b>BENEFITS:</b>	<b>\$ 220,822</b>	<b>\$ 203,682</b>

**OTHER EXPENSE:**

Office Supplies/PIO	1,000	4,000
Office Supplies/Veterans	500	350
Office Supplies/OEM	1,000	1,000
Operating Supplies	2,500	2,500
Operating Supplies/PIO	5,720	-
Operating Supplies/Veterans	1,400	1,400
Operating Supplies/OEM	3,000	5,000
Software Support	10,050	10,050
Repairs/Maint/Veterans	1,500	850
Travel/PIO	3,000	3,000
Travel/Purchasing	1,000	1,000
Travel/Veterans	2,000	2,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Travel/OEM	4,000	4,000
Education	20,000	10,000
Education/PIO	1,000	1,000
Education/Purchasing	2,270	2,270
Education/Veterans	600	600
Education/OEM	2,500	3,000
Achievement of Excellence/Purchasing	495	495
Vehicle Repair/OEM	1,000	1,000
Fuel/PIO	-	120
Fuel/Purchasing	200	120
Fuel/OEM	4,000	1,500
Cell Phone/Purchasing	750	-
Cell Phone/PIO	480	-
Cell Phone/Veterans	1,200	-
Cell Phone/OEM	960	-
Clothing Allowance/OEM	500	-
Leadership Training	-	30,000
Land Lease	5,700	9,700
Lease Parking	1,500	2,000
Lease-Vehicle	-	3,700
Dues/Misc	4,500	4,500
Dues/Misc	390	390
Dues/Purchasing	476	610
IAC Dues	26,650	27,330
NACO Dues	1,740	1,700
SEICOG Dues	2,200	2,200
Lava Hot Springs Veterans Memorial	1,200	1,200
Downey American Legion	2,500	2,500
Lava Sr Citizens	14,500	14,500
Pocatello Sr Citizens	20,000	20,000
Animal Control	3,000	2,500
Tello Bus Support	10,300	10,300
Economic Development	70,000	70,000
Capital Def. Fund-ID	38,000	38,000
Photography/PIO	2,500	5,000
Professional Services	10,000	10,000
Professional Fees	6,500	5,000
Professional Fees/Attorney	20,000	20,000
Prof Service/Audit	50,000	50,000
Portneuf Soil & Water	15,000	15,000
ICRMP Deductions (moved to HR)	-	120,000
Admin Fee/Flex Plan	14,000	14,000
Wellness Program	5,000	5,000
Juv Fac Oper Exp	993,000	975,000
Potential Litigation	500,000	500,000
SEIBCC Meals	4,000	4,000
CASA Donation	25,000	25,000
Grant Match	250,000	250,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Funding Contribution/Event Center	180,285	260,522
Total Other Expenses	<u>2,350,566</u>	<u>2,554,907</u>
CAPITAL:	100,000	-
<b>TOTAL COUNTY OPERATIONS</b>	<b><u>\$ 2,997,907</u></b>	<b><u>\$ 3,062,924</u></b>

**COUNTY BUILDINGS AND GROUNDS**
**SALARIES:**

Grounds & Maintenance	\$ 265,659	\$ 257,797
Retirement Payout	-	10,000
Extra Pay Period	-	9,916
Salary Stipend	480	480
Overtime	5,000	5,000
Total Salaries	<u>271,139</u>	<u>283,193</u>
	<u>157,802</u>	<u>155,873</u>

**BENEFITS:**
**OTHER EXPENSE:**

Office Supplies	500	500
Computer Supplies	1,800	1,800
Operating Supplies	60,000	50,000
Operating Supplies/Tools	-	-
Hostess Items/Luncheons	600	600
Software	11,000	11,000
Repair/Mntnc Office Equip	200	200
Postage	50	50
Travel	1,000	1,000
Education	2,000	2,000
License/Certification	500	500
Vehicle Repairs	2,000	2,000
Fuel & Additives	4,700	4,700
Building Repairs	100,000	70,000
Special Projects	120,000	-
Electricity Courthouse	60,000	50,000
Electricity/Annex	15,000	12,100
Electricity/Juv	3,500	3,500
Electricity/Lander Bldg	3,000	3,000
Electricity/Teen Assmt Center	10,000	-
Water & Garbage Courthouse	7,500	7,500
Water & Garbage/Anx	3,900	3,500
Water & Garbage/Juv	3,200	3,200
Water & Garbage/Lander Bldg	1,300	1,300
Water & Garbage/Teen Assmt Center	3,500	-
Telephone	-	-
Cellular Telephone	1,800	1,800
Heat Courthouse	30,000	27,500
Heat/Annex	5,000	3,500
Heat/Juvenile	1,400	1,200
Heat/Probation	1,900	1,600

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Heat/P&z	2,700	1,800
Heat/Teen Assmt Center	3,500	-
Lease/Vehicle	-	23,600
Laundry	2,700	2,700
Uniforms	1,000	1,000
Contract Services	20,000	20,000
Contract services-clng	130,000	130,000
Safety	12,000	12,000
Total Other Expenses	<u>627,250</u>	<u>455,150</u>
<b>CAPITAL:</b>	<b>117,566</b>	-
<b>TOTAL BUILDINGS AND GROUNDS</b>	<b><u>\$ 1,173,757</u></b>	<b><u>\$ 894,216</u></b>

**CONTINGENCY****OTHER EXPENSE:**

Contingency	\$ 200,000	\$ 200,000
Total Other Expenses	<u>200,000</u>	<u>200,000</u>
<b>CAPITAL:</b>	<b>-</b>	-
<b>TOTAL CONTINGENCY</b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>

**AGRICULTURE EXTENSION****SALARIES:**

Office Support	\$ 41,455	\$ 40,040
Retirement Payout	5,000	-
Extra Pay Period	-	1,540
Total Salaries	<u>46,455</u>	<u>41,580</u>

**BENEFITS:**

	26,211	25,250
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**OTHER EXPENSE:**

Office Supplies	2,500	2,500
Ag Extension Operating Activities	4,000	4,000
Repairs/Maint- Off Equip	6,800	6,800
Postage	100	100
Travel	7,820	7,820
Education	3,500	3,500
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	4,000	4,000
Telephone	-	-
Heat	1,200	1,200
Lease	-	3,900
Property Acquisitions	-	15,000
Agents Salary	3,600	3,600
Total Other Expenses	<u>37,520</u>	<u>56,420</u>
<b>CAPITAL:</b>	<b>30,000</b>	-
<b>TOTAL AGRICULTURE EXTENSION</b>	<b><u>\$ 140,186</u></b>	<b><u>\$ 123,250</u></b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****DATA PROCESSING****SALARIES:**

Chief Technical Officer	\$ 97,365	\$ 93,080
Programmers/Operations	251,099	313,735
Retirement Payout	-	15,000
Extra Pay Period	-	15,647
Salary Stipend	1,920	1,920
<b>Total Salaries</b>	<b>350,384</b>	<b>439,382</b>
<b>BENEFITS:</b>		
	<b>177,046</b>	<b>191,079</b>
<b>OTHER EXPENSE:</b>		
Office Supplies	-	-
Comp Sup/Hardware	14,842	10,000
Operating Supplies	5,000	4,000
Hostess/Luncheon	150	150
Freight	100	100
Maint/Computer	20,000	20,000
Software Support/Maint	387,500	397,400
Repairs/Maint Office Equip	-	1,000
Postage	50	50
Travel	1,500	2,500
Education	2,000	1,500
Telephone	29,400	22,000
Telephone Maint	37,000	37,000
Contr. Svcs/Internet	22,400	22,400
Contract Labor	18,460	-
Property Acquisitions	-	-
<b>Total Other Expenses</b>	<b>538,402</b>	<b>518,100</b>
<b>CAPITAL:</b>		
	<b>44,553</b>	<b>-</b>
<b>TOTAL DATA PROCESSING</b>	<b>\$ 1,110,385</b>	<b>\$ 1,148,561</b>

**JUVENILE PROGRAMS / COUNTY****SALARIES:**

Juvenile Probation Director	\$ 84,573	\$ 81,512
Juvenile Probation Officers & Office Support	316,620	308,063
Part-time	97,803	96,254
Extra Pay Period	-	18,686
Retirement Payout	35,000	35,000
SR Probation Officer	-	-
On Call	5,341	4,315
Salary Stipend	3,840	3,840
<b>Total Salaries</b>	<b>543,177</b>	<b>547,670</b>
<b>BENEFITS:</b>		
	<b>236,399</b>	<b>234,114</b>
<b>OTHER EXPENSE:</b>		

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Grant Match	13,522	10,480
Education	7,649	-
Total Other Expenses	<u>21,171</u>	<u>10,480</u>
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / COUNTY</b>	<b><u>\$ 800,747</u></b>	<b><u>\$ 792,264</u></b>

**JUVENILE PROGRAMS / BLOCK****SALARIES:**

Juvenile Probation Officers	\$ 166,817	\$ 161,214
Extra Pay Period	-	6,201
On Call	1,392	1,083
Salary Stipend	960	960
Total Salaries	<u>169,169</u>	<u>169,458</u>
BENEFITS:	<u>95,527</u>	<u>93,069</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / BLOCK</b>	<b><u>\$ 264,696</u></b>	<b><u>\$ 262,527</u></b>

**JUVENILE PROGRAMS / TOBACCO****SALARIES:**

Juvenile Probation Officers	\$ 222,520	\$ 214,096
Extra Pay Period	-	8,235
On Call	6,419	4,281
Salary Stipend	1,920	1,920
Total Salaries	<u>230,859</u>	<u>228,532</u>
BENEFITS:	<u>127,878</u>	<u>124,007</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
<b>TOTAL JUVENILE PROGRAMS / TOBACCO</b>	<b><u>\$ 358,737</u></b>	<b><u>\$ 352,539</u></b>

**HUMAN RESOURCES****SALARIES:**

Human Resource/Risk Mgmt Director	\$ 73,008	\$ 71,864
HR Professional	55,224	52,791
Extra Pay Period	-	4,795
Extra Help	2,700	2,700
Total Salaries	<u>130,932</u>	<u>132,150</u>
BENEFITS:	<u>64,117</u>	<u>63,444</u>

**OTHER EXPENSE:**

Office Supplies	800	800
Operating Supplies	7,000	-
Software Support	15,000	8,808
Repairs Maintenance/Office Equip	2,000	2,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Postage	500	-
Travel	800	800
Education	2,000	2,000
Training Library	20,000	-
Cellular Telephone	500	-
Dues	545	-
ICRMP Deductible (from Co Operations)	120,000	-
Wellness Program	2,000	-
Total Other Expenses	<u>171,145</u>	<u>14,408</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 366,194</b>	<b>\$ 210,002</b>

**PLANNING AND DEVELOPMENT**
**SALARIES:**

Planning Director	\$ 81,973	\$ 79,477
Planning Staff	338,231	345,324
Extra Help	25,284	-
Extra Pay Period	-	15,485
Total Salaries	<u>445,488</u>	<u>440,286</u>

**BENEFITS:**
**OTHER EXPENSE:**

Office Supplies	1,200	1,200
Computer Supplies	-	-
Operating Supplies	6,000	4,000
Meals for Meetings	500	500
Software Support	30,000	45,500
Printing & Binding	600	400
Legal Publications	5,000	5,000
Repairs/Maint- Off Equip	4,000	4,000
Postage	3,000	3,000
Travel	6,150	3,500
Travel-P & Z Comm	500	500
Education	8,000	6,000
License/Certification	1,000	2,500
Vehicle Repairs	2,000	2,000
Fuel	5,000	5,500
Telephone	-	-
Cellular Telephone	2,500	2,500
Dues- Membership	1,200	500
Stormwater Mgmt Poc	22,500	22,500
Contract Services	5,000	5,000
Contract Services/Surveyors	30,000	30,000
Contract Srvcs/Inspections	5,000	5,000
Refunds	4,000	4,000
Total Other Expenses	<u>143,150</u>	<u>153,100</u>
<b>CAPITAL:</b>	<u>57,566</u>	-
<b>TOTAL PLANNING AND DEVELOPMENT</b>	<b>\$ 860,872</b>	<b>\$ 804,222</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
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BUDGET****PROBATION****SALARIES:**

Director	\$ 75,192	\$ 71,864
Probation Officers & Staff	472,206	454,985
Part-time	39,294	37,525
Salary Stipends	480	480
Extra Pay Period	-	21,707
<b>Total Salaries</b>	<b>587,172</b>	<b>586,561</b>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	1,500	1,500
Records Destruction	450	350
Operating Supplies	2,500	2,500
Hostess/Luncheons	800	800
Repairs/Maint - Off Equip	300	200
Travel	1,500	1,500
Education	1,500	1,500
Vehicle Repairs/Maintenance	500	500
Vehicle Fuel	1,000	1,300
Building Repairs/Maintenance	-	150
Telephone	-	-
Cellular Telephone	540	540
Lease Equipment/Vehicle	-	7,500
Uniforms	500	500
Misc - Ankle Bracelet/Test	1,000	1,000
<b>Total Other Expenses</b>	<b>12,090</b>	<b>19,840</b>

**CAPITAL:****TOTAL PROBATION****\$ 897,295 \$ 912,799****GIS DEPARTMENT****SALARIES:**

GIS Manager	\$ 71,032	\$ 68,724
GIS Analyst/Specialist	107,808	105,581
Part-time/Extra Help	20,027	19,148
Extra Pay Period	-	7,221
<b>Total Salaries</b>	<b>198,867</b>	<b>200,674</b>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	1,500	1,500
Computer Supplies	500	2,000
Operating Supplies	2,500	1,000
Hostess Items/Luncheons	500	450
Software Support	39,500	39,000
Repairs/Maint Off Eq	1,000	1,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Postage	-	-
Travel	5,000	7,500
Education	2,500	5,000
License/Certifications	800	550
Fuel	200	200
Building Repairs	100	-
Telephone	-	-
Cellular Phone	1,000	1,000
Contract Labor	3,000	
<b>Total Other Expenses</b>	<b>58,100</b>	<b>59,200</b>
<b>CAPITAL:</b>		
<b>TOTAL GIS DEPARTMENT</b>	<b>\$ 348,087</b>	<b>\$ 352,314</b>

**ROAD AND BRIDGE****SALARIES:**

Public Works Director (no longer split)	\$ 89,295	\$ 42,682
Supervisors & Office Support	447,620	385,235
Equipment Operators	889,454	808,400
Mechanics	321,737	349,900
Extra Help/Overtime	52,000	52,000
Extra Pay Period	-	60,103
Retirement Payout	75,000	75,000
Tool Allowance	6,000	6,000
Salary Stipend	1,440	480
<b>Total Salaries</b>	<b>1,882,546</b>	<b>1,779,800</b>
<b>BENEFITS:</b>		
	<b>1,042,777</b>	<b>1,007,060</b>

**OTHER EXPENSE:**

Office Supplies	1,500	2,000
Computer Supplies Hardware	5,000	5,000
Oper Supp/Shop	50,000	45,000
Oper Supp/Field	30,000	35,000
Oper Supp/Safety	24,000	24,000
Oper Supp/Roads	300,000	300,000
Operating Supplies/Winter mntnc	275,000	250,000
Hostess Supp/Luncheons	5,000	5,000
Drug Testing	2,000	2,000
Freight/Shop	1,000	2,000
Repairs/Maint- Off Equip	70,000	51,000
Travel	6,000	10,000
Education & Training-Eng	8,000	10,000
Vehicle Repair	300,000	400,000
Veh Repair-Rebill Depts	150,000	150,000
Fuel	430,000	400,000
Fuel-Rebill depts	500,000	500,000
Fuel Additives & Oil	75,000	70,000
Fuel Additives - rebill departments	20,000	20,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Building Repairs	35,000	35,000
Building Supplies	4,000	4,000
Electricity	27,000	27,000
Water & Garbage	9,000	7,500
Telephone	-	-
Cellular Telephone	6,000	6,000
Heat	20,000	15,000
Land Lease - UPRR	5,000	5,000
Lease Vehicles	-	53,000
Lease/Heavy Equip	472,000	373,000
NOBAMPO Dues	5,600	5,600
Laundry	11,500	11,500
Road Oil/Field	2,025,000	1,700,000
Tires	40,000	40,000
Tires-Rebill Depts	20,000	14,000
Prof Serv/Eng/Field	20,000	20,000
Contract Labor	320,000	100,000
Property Acquisitions	-	-
Total Other Expenses	<u>5,272,600</u>	<u>4,697,600</u>
<b>CAPITAL:</b>		
<b>TOTAL ROAD AND BRIDGE</b>	<u><u>\$ 9,407,923</u></u>	<u><u>\$ 7,584,460</u></u>

**SHERIFF****SALARIES:**

Elected Official	\$ 113,152	\$ 102,309
Undersheriff	102,856	99,158
Supervisors & Office Support	666,739	633,627
Communications Specialist	394,931	381,992
Criminal Division	1,758,288	1,631,914
Civil	233,640	226,049
Drivers License	145,448	145,336
Part-time	85,584	83,074
Retirement Payout	80,000	80,000
Extra Pay Period	-	127,414
Salary Stipend	1,440	1,440
Allocation	-	-
Overtime	102,500	102,200
Overtime/207K	99,000	98,292
On Call	20,000	20,000
<b>Total Salaries</b>	<u>3,803,578</u>	<u>3,732,805</u>
<b>BENEFITS:</b>		
<b>OTHER EXPENSE:</b>		

## Office Supplies

12,500 13,700

## Records Destruction

1,000 1,000

## Computer Supplies

12,000 10,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Oper Supp/Other	20,500	23,800
Operating/Investigations	49,200	48,600
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	16,250	14,975
Repairs/Maint- Computers	21,000	19,700
Repairs/Maint- Comm	29,000	29,200
Postage	4,500	4,500
Travel	12,000	10,000
Education	125,000	100,000
Repairs/Maint- Vehicles	97,000	85,000
Vehicles Install/Changeover	6,500	6,500
Patrol Car Fuel	204,000	200,000
Telephone	13,400	14,000
Cell Phones/iPads service	22,600	20,000
Leases	370,000	262,500
Search and Rescue	14,000	20,800
Prisoner Transport	45,000	45,000
Photography	3,600	3,750
Uniforms	31,500	33,600
Police Equipment	2,500	3,300
Crime Prevention	4,000	4,000
Property Acquisition	17,500	-
K-9	33,300	9,850
Sheriff Critical Equip	234,225	180,300
Misc Expense	5,000	5,000
Total Other Expenses	<u>1,410,075</u>	<u>1,172,075</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL SHERIFF</b>	<u><u>\$ 7,175,507</u></u>	<u><u>\$ 6,802,129</u></u>

**PROSECUTOR**
**SALARIES:**

Elected Official	\$ 125,000	\$ 113,382
Deputy Prosecutors	1,029,709	1,006,944
Legal Secretaries & Support Staff	392,480	415,191
Extra Pay Period	-	60,558
Allocation Amount	-	41,600
Salary Stipend	6,720	6,720
Total Salaries	<u>1,553,909</u>	<u>1,644,395</u>
<b>BENEFITS:</b>	<u>708,812</u>	<u>714,494</u>

**OTHER EXPENSE:**

Office Supplies	8,000	8,000
Computer Supplies	3,000	13,000
Operating Supplies	3,700	3,700
Luncheons/Meals	1,000	1,000
Printing & Binding	1,700	1,700
Publications	1,500	1,500

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Repairs/Maint-Off Equip	15,000	15,000
Postage	2,500	2,500
Travel	11,000	15,500
Education	2,000	3,500
License/Certification	16,500	18,000
Telephone	-	-
Cellular Telephone	960	1,000
Victim Witness Fund	8,500	8,500
Professional Services	2,500	2,500
Contract Services/Legal	20,000	40,000
Law Library	15,000	18,500
Miscellaneous	2,000	3,000
Total Other Expenses	<u>114,860</u>	<u>156,900</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL PROSECUTOR</b>	<u><u>\$ 2,377,581</u></u>	<u><u>\$ 2,515,789</u></u>

**JAIL****SALARIES:**

Operations & Security	\$ 113,634	\$ 110,314
Supervisors	345,219	\$ 331,046
Detention Deputies	2,647,753	2,500,349
Booking	357,122	356,910
Part-time	32,433	31,484
Retirement Payout	45,000	60,000
Overtime	198,000	192,000
Overtime/207K	199,000	188,425
Extra Pay Period	-	128,309
On Call	42,500	42,500
Salary Stipend	2,400	2,400
<b>Total Salaries</b>	<u>3,983,061</u>	<u>3,943,737</u>
<b>BENEFITS:</b>	<u>2,146,857</u>	<u>2,076,399</u>

**OTHER EXPENSE:**

Office Supplies	13,700	9,000
Records Destruction	1,000	1,000
Computer Supplies	12,000	10,000
Operating Supplies	12,000	16,325
Investigations - Jail	3,500	3,500
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	25,000	22,900
Repairs/Maint- Security Sys	33,500	58,850
Repairs/Maint- Comm Equip	12,600	10,950
Postage	3,150	3,150
Travel	5,000	5,000
Electricity	103,500	103,500
Water & Garbage	150,000	150,000
Heat	59,000	59,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Lease	-	7,655
Prisoner-Ambulance	20,000	20,000
Alternate Incarceration	45,000	45,000
Photography	600	600
Uniforms	42,800	42,800
Police Equipment	2,000	2,000
Inmate Clothing	25,000	25,000
Inmate Programs	5,000	5,000
Repairs/Maint-Buliding	156,500	150,000
Hosp/Pris/Indigent	1,432,700	1,362,575
Med/Dr/Pris/Indigent	55,000	45,000
Indigent Medical	238,700	230,000
Jail Supplies	90,000	90,000
Indigent Supplies	6,000	6,000
Prisoner Foods	790,100	756,056
Chemical/Cleaning Supplies	75,000	70,000
Commissary/Detention Expenses	500,000	500,000
Law Library	9,000	9,000
Property Acquisitions	-	5,000
Critical Equipment	45,760	65,275
Total Other Expenses	<u>3,974,110</u>	<u>3,891,136</u>
CAPITAL:	<u>315,000</u>	<u>-</u>
<b>TOTAL JAIL</b>	<b><u>\$ 10,419,028</u></b>	<b><u>\$ 9,911,272</u></b>

**AMBULANCE DISTRICT****OTHER EXPENSE:**

Ambulance Contract	\$ 4,472,677	\$ 4,321,427
Contract Services	\$ -	\$ -
Refunds	20,000	20,000
Total Other Expenses	<u>4,492,677</u>	<u>4,341,427</u>
CAPITAL:	<u>707,009</u>	<u>538,000</u>
<b>TOTAL AMBULANCE DISTRICT</b>	<b><u>\$ 5,199,686</u></b>	<b><u>\$ 4,879,427</u></b>

**DISTRICT COURT****SALARIES:**

Judicial Secretaries	\$ 538,680	\$ 383,868
Deputy Clerks	141,545	226,285
Jury Commissioner and Staff	48,298	46,135
Law Clerks	224,932	215,593
Extra Pay Period	-	33,398
Retirement Payout	20,000	20,000
Interpreter	1,300	1,300
Total Salaries	<u>974,755</u>	<u>926,579</u>
<b>BENEFITS:</b>	<b><u>505,089</u></b>	<b><u>493,136</u></b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****OTHER EXPENSE:**

Office Supplies	9,500	9,000
Computer Supplies	900	900
Office Supp/Paper	2,000	2,000
Records Destruction	1,600	1,500
Office Supply/Jury	6,000	6,000
Operating Supplies (drug testing)	8,500	5,000
Operating Supplies/CAO	-	-
Operating Supplies/Jury	2,000	2,000
Luncheons/Meals	600	600
Repairs/Maint-Off Equip	14,000	13,000
Repairs/Maint-Off Equip Jury	750	750
Postage	10,000	7,500
Postage/Jury	5,000	10,000
Travel	1,500	1,500
Education	4,000	4,000
Ed & Training Jury	500	500
License/Certification	2,600	1,500
Repairs & Maintenance/Vehicle	500	500
Gas Oil Lube	250	250
Telephone	-	-
Jury Selection	12,000	8,000
Trial Jurors Mileage	10,000	10,000
Jury Amenities	12,000	12,000
Grand Jury Mileage	-	-
Grand Jury	-	-
Witness Fees	4,500	4,500
Judges Robe & Cleaning	1,500	1,214
Mental Hearings/ Examiners	85,000	64,000
Professional Fees	500	4,500
Transcript Fees	40,000	30,000
Contract Labor-W/C	-	-
Interpreter	5,000	10,000
Law Library-ISU	2,700	2,700
West Law	12,000	9,200
Law Library-Cnty	500	500
Trial Exp	30,000	30,000
Total Other Expenses	<u>285,900</u>	<u>253,114</u>
<b>CAPITAL:</b>	<u>100,000</u>	<u>60,000</u>
<b>TOTAL DISTRICT COURT</b>	<u><u>\$ 1,865,744</u></u>	<u><u>\$ 1,732,829</u></u>

**SECURITY/COURT MARSHALS****SALARIES:**

Sgt Court/Corporal Court	\$ 123,719	\$ 117,772
Deputy Security Division	369,575	361,024
CWD Officer	131,030	127,226

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Retirement Payout	25,000	30,000
Extra Pay Period	-	23,309
Uniform Allowance	5,600	5,600
Allocation	-	1,293
Overtime	3,500	3,500
Overtime/207k	16,000	13,500
Total Other Expenses	<u>674,424</u>	<u>683,224</u>
<b>BENEFITS:</b>		
	<u>384,777</u>	<u>395,678</u>
<b>OTHER EXPENSE:</b>		
Office Supplies	1,000	800
Computer Supplies	1,200	11,650
Operating Supplies	1,350	-
Repairs/Maint-Security System	42,000	75,500
Uniforms	1,200	1,200
Critical Equipment	14,400	23,800
Total Other Expenses	<u>61,150</u>	<u>112,950</u>
<b>CAPITAL:</b>		
	<u>270,577</u>	<u>210,577</u>
<b>TOTAL SECURITY/COURT MARSHALS</b>	<u><u>\$ 1,390,928</u></u>	<u><u>\$ 1,402,429</u></u>

**FAIR DISTRICT****OTHER EXPENSE:**

S. E. Idaho State Fair	\$ 11,000	\$ 11,000
Total Other Expenses	<u>11,000</u>	<u>11,000</u>
<b>CAPITAL:</b>		
	<u>-</u>	<u>-</u>
<b>TOTAL FAIR DISTRICT</b>	<u><u>\$ 11,000</u></u>	<u><u>\$ 11,000</u></u>

**FAIR MAINTENANCE****OTHER EXPENSE:**

Operating Supplies	\$ 8,000	\$ 8,000
Operating Supplies/safety clothes	500	500
Drug Testing/CDL	100	100
Vehicle Rep & Maint	2,000	2,000
Fuel	5,000	5,000
Fuel Additives & Oil	1,000	1,000
Maintenance/South	40,000	40,000
Maintenance/DSL Rd&Br	4,500	4,500
Landscaping/South	2,000	2,000
Maint/Electrical South	25,000	25,000
Special Projects	5,000	5,000
Cleaning Supplies	1,000	1,000
Electricity	7,500	7,500
Water	3,000	3,000
Cellular Telephone	1,000	1,000
Heat	3,000	3,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Lease/Equipment	20,000	20,000
Tires	2,000	2,000
Prof Services/Temp Workers	12,000	20,000
Electrical Inspections	1,000	1,000
Total Other Expenses	<u>143,600</u>	<u>151,600</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL FAIR MAINTENANCE</b>	<b><u>\$ 143,600</u></b>	<b><u>\$ 151,600</u></b>

**FAIR EXHIBIT****SALARIES:**

Maintenance Assistant	\$ 42,162	\$ 40,311
Admin Staff	42,162	40,852
Extra Pay Period	-	3,080
Temp Help	-	-
Extra Help	-	-
Total Salaries	<u>84,324</u>	<u>84,243</u>

**BENEFITS:**

	<u>53,267</u>	<u>51,110</u>
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**OTHER EXPENSE:**

Office Supplies	1,500	1,500
Office Equip	4,500	4,500
Operating Supplies	4,000	4,000
Repairs/Office Maint	3,000	3,000
Travel	1,000	1,000
Travel/Board Members	6,000	6,000
Education	500	500
Education/Board Members	1,500	1,500
Spring and Fall Events	-	14,000
Total Other Expenses	<u>22,000</u>	<u>36,000</u>

**CAPITAL:**

<b>TOTAL FAIR EXHIBIT</b>	<b><u>\$ 159,591</u></b>	<b><u>\$ 171,353</u></b>
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**COUNTY FAIR****SALARIES:**

PT/Fair Help	\$ 3,500	\$ 3,500
Extra Help/Judging	3,000	3,000
Total Salaries	<u>6,500</u>	<u>6,500</u>

**BENEFITS:**

	<u>536</u>	<u>536</u>
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**OTHER EXPENSE:**

Supplies/South	1,200	1,200
Operating Supplies	4,000	4,000
Horse Bedding	1,000	1,000
Fair Awards/South	17,000	15,000
Prizes/Candy	-	2,000
Judging	1,000	1,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Displays	1,000	1,000
Promotions	14,000	14,000
Entertainment	100,000	85,000
Meal Tickets/Volunteers	3,500	3,500
Contract Services	20,000	-
Rodeo	25,000	20,000
Total Other Expenses	<u>187,700</u>	<u>147,700</u>
<b>CAPITAL:</b>		
<b>TOTAL COUNTY FAIR</b>	<u><u>\$ 194,736</u></u>	<u><u>\$ 154,736</u></u>

**4-H****SALARIES:**

Office Staff	\$ 68,370	\$ 65,272
Retirement Payout	5,000	7,100
Extra Pay Period	-	2,511
Extra Help/Overtime	3,400	3,400
Total Salaries	<u>76,770</u>	<u>78,283</u>

**BENEFITS:****OTHER EXPENSE:**

4-H Operating	25,000	25,000
4-H Supplies	3,000	3,000
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	3,260	3,260
Contract Services	1,366	-
Total Other Expenses	<u>43,426</u>	<u>42,060</u>

**CAPITAL:****TOTAL 4-H**

<u><u>\$ 169,394</u></u>	<u><u>\$ 169,023</u></u>
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**HEALTH DISTRICT****OTHER EXPENSE:**

Health Services	\$ 1,117,275	\$ 1,122,407
Total Other Expenses	<u>1,117,275</u>	<u>1,122,407</u>
<b>CAPITAL:</b>		
<b>TOTAL HEALTH DISTRICT</b>	<u><u>\$ 1,117,275</u></u>	<u><u>\$ 1,122,407</u></u>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****HISTORICAL SOCIETY****OTHER EXPENSE:**

Building Repairs & Maint	\$ -	\$ -
Historical Lava	12,000	12,000
Historical Society Contract	93,000	89,618
Total Other Expenses	105,000	101,618
<b>CAPITAL:</b>	<b>-</b>	<b>-</b>
<b>TOTAL HISTORICAL SOCIETY</b>	<b>\$ 105,000</b>	<b>\$ 101,618</b>

**INDIGENT ADMINISTRATION****SALARIES:**

Community Resource & Advocate	\$ 71,032	\$ 67,788
Extra Pay Period	-	2,608
Allocation Amount	3,000	3,000
Total Salaries	74,032	73,396
<b>BENEFITS:</b>	<b>32,976</b>	<b>32,198</b>

**OTHER EXPENSE:**

Office Supplies	500	500
Operating Supplies	100	-
Maintenance/Office Equipment	100	100
Postage	500	500
Education	700	700
Telephone	-	-
Lease Equipment	6,000	6,000
Medical Review	-	-
Contract Labor	8,000	8,000
Total Other Expenses	15,900	15,800
<b>CAPITAL:</b>	<b>-</b>	<b>-</b>
<b>TOTAL INDIGENT ADMINISTRATION</b>	<b>\$ 122,908</b>	<b>\$ 121,394</b>

**INDIGENT DIRECT ASSISTANCE****OTHER EXPENSE:**

Fuel	\$ 400	\$ 400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	50,000	50,000
Mental Transports	5,000	10,000
Dir Assist-Free Clinic	60,000	60,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Mother Infant Care Program	55,000	55,000
Health West	10,000	10,000
Community Guardians	2,500	2,500

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET**

Bright Tomorrows	11,500	11,500
Family Services Alliance	10,000	9,000
Total Other Expenses	<u>294,400</u>	<u>298,400</u>
CAPITAL:	-	-
<b>TOTAL INDIGENT DIRECT ASSISTANCE</b>	<b>\$ 294,400</b>	<b>\$ 298,400</b>

<b>PUBLIC DEFENDER</b>	Moved to State Funding
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**SALARIES:**

Public Defender	\$ -	\$ 113,382
Deputy Public Defenders	-	674,965
Investigator	-	53,560
Legal Secretaries	-	248,208
Retirement Payout	-	-
Extra Pay Period	-	41,928
Salary Stipend	-	5,300
Total Salaries	<u>-</u>	<u>1,137,343</u>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	-	10,000
Records Destruction	-	1,600
Computer Supplies	-	3,000
Operating Supplies	-	7,500
Hostess/Luncheons	-	3,000
Printing & Binding	-	500
Repairs/Maint- Off Equip	-	15,000
Postage	-	2,100
Travel	-	10,000
Education	-	6,000
Vehicle Repairs	-	500
Fuel	-	1,000
Telephone	-	-
Cellular Telephone	-	2,000
Office Rent	165,000	50,000
Lease Equipment	-	2,000
Dues	-	6,000
Professional Serv	-	10,000
West Law/Law Library	-	10,500
Murder Trials	-	75,000
Total Other Expenses	<u>165,000</u>	<u>215,700</u>
CAPITAL:	-	-
<b>TOTAL PUBLIC DEFENDER</b>	<b>\$ 165,000</b>	<b>\$ 1,856,503</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****COURT ORDERED PUBLIC DEFENDER****SALARIES:**

Conflict Public Defender	\$	-	\$	98,488
Sr. Administrative Assistant		-		35,256
Extra Pay Period		-		5,144
Total Salaries		-		138,888

**BENEFITS:**

	-		62,768
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**OTHER EXPENSE:**

Office Supplies	\$	-	\$	800
Records Destruction		-		100
Operating Supplies		-		1,000
Repairs/ Maint		-		300
Postage		-		100
Travel		-		1,500
Education		-		1,000
Fuel		-		300
Telephone		-		-
Cellular Telephone		-		480
Dues		-		1,200
Miscellaneous		-		1,000
Trial Expense		-		5,000
Prof Fees-Conflict Atty Noncontract		-		450,000
Criminal Investigation		-		14,400
Total Other Expenses		-		477,180

**CAPITAL:****TOTAL COURT ORDERED PUBLIC DEFENDER**

	\$	-	\$	678,836
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**JUNIOR COLLEGE****OTHER EXPENSE:**

Tuition	\$	40,000	\$	40,000
Total Other Expenses		40,000		40,000

**CAPITAL:****TOTAL JUNIOR COLLEGE**

	\$	40,000	\$	40,000
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**PARK & RECREATION****SALARIES:**

Facilities & Events Director	\$	104,030	\$	101,000
Supervisors & Admin Support		207,148		198,912
Assistant Coordinators		164,967		231,756
Security Manager (moved to sheriff)		-		55,765
Extra Help		80,000		30,000
Extra Pay Period		-		22,594

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Overtime	10,000	10,000
Total Salaries	566,145	650,027
<b>BENEFITS:</b>	<b>325,710</b>	<b>349,124</b>
<b>OTHER EXPENSE:</b>		
Office Supplies	2,000	2,000
Office Equipment	1,000	1,000
Operating Supplies	17,500	17,500
Clothing/Uniforms	4,000	4,000
Hostess Items/Luncheons	1,500	1,500
CDL Drug Testing	400	400
Software Support	-	9,650
Repair/Maint Office Equipment	2,000	2,000
Travel	1,500	1,500
Education	4,000	4,000
Vehicle Repairs/Maint	15,000	15,000
Repairs/Maint/non motorized	3,000	3,000
Fuel	30,000	30,000
Fuel Additives	3,000	3,000
Repair/Maint	55,000	55,000
Maintenance/Soccer Fields	-	-
Landscaping	20,000	20,000
Maint/Electrical	25,000	25,000
Special Projects	-	17,500
Cleaning Supplies	20,000	14,000
Electricity	90,000	80,000
Water	53,000	47,000
Telephone	-	-
Cellular Telephone	3,500	3,500
Heat	12,500	12,500
Heat/Propane Wellness Amp	1,000	1,000
Heat/Propane Wellness Conc	1,000	1,000
Lease/Equipment	10,000	31,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Professional Service	7,600	-
Misc Expense	10,000	10,000
<b>Total Other Expenses</b>	<b>401,500</b>	<b>420,050</b>
<b>CAPITAL:</b>		
<b>TOTAL PARK &amp; RECREATION</b>	<b>\$ 1,428,217</b>	<b>\$ 1,419,201</b>

**APPRAISAL****SALARIES:**

Elected Official (split with assessor)	\$ 62,201	\$ 80,519
Chief Deputy (split with assessor)	56,262	72,831
Appraisers	531,799	517,239
Appraisal Support Staff	368,578	355,559

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Retirement Payout	10,000	-
Extra Pay Period	-	39,468
Total Salaries	<u>1,028,840</u>	<u>1,065,616</u>
<b>BENEFITS:</b>		
<b>OTHER EXPENSE:</b>		
Office Supplies	5,000	5,000
Records Destruction	2,500	2,500
Computer Supplies	5,000	7,000
Operating Supplies	10,000	10,000
Hostess/Luncheons	1,500	1,000
Software Support	10,000	10,000
Repairs/Maint Office Equip	7,500	7,500
Postage	7,500	10,000
Travel	23,000	18,000
Education	20,500	20,500
Vehicle Repairs/Maint	3,000	3,000
Fuel	3,500	4,000
Fuel Additives & Oil	-	-
Telephone	-	-
Cellular Telephone/iPads	3,000	3,000
Lease	-	12,000
Clothing Allowance	400	-
Professional Services	-	15,000
Contract Services	30,000	30,000
GIS Mapping	5,000	5,000
<b>Total Other Expenses</b>	<u>137,400</u>	<u>163,500</u>
<b>CAPITAL:</b>		
<b>TOTAL APPRAISAL</b>	<u>\$ 1,712,343</u>	<u>\$ 1,753,259</u>

**LIABILITY INSURANCE****OTHER EXPENSE:**

Cat Ins/ICRMP Prem.	\$ 790,448	\$ 649,365
Total Other Expenses	<u>790,448</u>	<u>649,365</u>
<b>CAPITAL:</b>		
<b>TOTAL LIABILITY INSURANCE</b>	<u>\$ 790,448</u>	<u>\$ 649,365</u>

**VETERANS MEMORIAL****OTHER EXPENSE:**

Operating Supplies	\$ 1,000	\$ 3,000
Repairs & Maint	29,000	30,700
Special Projects	5,000	-
Electricity	9,500	7,800
Water	7,200	5,500
Telephone	2,300	2,500

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Heat	5,900	5,450
Liability Ins/Building	8,000	8,000
Total Other Expenses	<u>67,900</u>	<u>62,950</u>
CAPITAL:	-	30,000
<b>TOTAL VETERANS MEMORIAL</b>	<b>\$ 67,900</b>	<b>\$ 92,950</b>

**NOXIOUS WEED****SALARIES:**

Asst Supervisor	\$ 53,186	\$ 50,732
Noxious Weed Operator	42,162	40,311
Retirement Payout	20,000	-
Extra Help	30,000	25,000
Extra Pay Period	-	3,502
Total Salaries	<u>145,348</u>	<u>119,545</u>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	1,000	1,000
Computer Supplies	550	550
Operating Supplies	7,500	10,500
Safety Supplies	3,000	3,000
Hostess/Luncheon	1,000	1,000
Drug Testing	300	300
Repair/Mntnc Office Equip	2,500	2,500
Postage	500	500
Travel	2,000	2,000
Education	2,000	2,000
Ed/Public Relations	750	500
Vehicle Repairs & Maint	15,000	15,000
Fuel	10,000	12,000
Fuel Additives	500	1,000
Electricity	1,500	1,500
Cellular Telephone	1,600	1,600
Heat	1,400	1,000
Tires	3,000	3,000
Chemicals	190,000	150,000
Woad Project	15,000	-
Contract Labor	-	20,000
Property Acquisitions	-	10,000
Total Other Expenses	<u>259,100</u>	<u>238,950</u>
CAPITAL:	<u>160,796</u>	<u>125,000</u>
<b>TOTAL NOXIOUS WEED</b>	<b>\$ 632,586</b>	<b>\$ 544,055</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****MOSQUITO ABATEMENT****SALARIES:**

Mosquito Supervisor	\$ 46,884	\$ 46,135
Temp Mosquito Sprayer	40,000	36,000
Extra Pay Period	-	1,775
Total Salaries	<u>86,884</u>	<u>83,910</u>
<b>BENEFITS:</b>	<b>34,105</b>	<b>33,315</b>

**OTHER EXPENSE:**

Office Supplies	500	500
Computer Supplies	350	350
Operating Supplies	13,000	9,000
Traps/Testing Supplies	2,500	2,500
Safety Supplies	600	600
Hostess/Luncheon	400	400
Drug Testing	200	200
Repair/Maintenance Office Equip	1,000	3,500
Postage	50	50
Travel	1,500	1,500
Education	2,000	1,000
Ed/Public Relations	500	500
Repairs & Maint	10,000	10,000
Fuel	7,500	8,000
Fuel additives	400	400
Electricity	1,500	1,500
Cellular Telephone	1,200	1,200
Heat	1,000	900
Vehicle Lease	-	-
Tires	5,000	3,000
Chemicals	60,000	55,000
Professional Fees	-	4,000
Total Other Expenses	<u>109,200</u>	<u>104,100</u>
<b>CAPITAL:</b>	<b>-</b>	<b>-</b>
<b>TOTAL MOSQUITO ABATEMENT</b>	<b>\$ 230,189</b>	<b>\$ 221,325</b>

**PILT****OTHER EXPENSE:**

Total Other Expenses	\$ 1,215,459	\$ 650,000
<b>CAPITAL:</b>	<b>-</b>	<b>-</b>
<b>TOTAL PILT</b>	<b>\$ 1,215,459</b>	<b>\$ 650,000</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****SNOWMOBILE****SALARIES:**

Snowmobile Groomer	\$ 10,000	\$ 10,000
Total Salaries	10,000	10,000
	<hr/>	<hr/>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	100	100
Operating Supplies	1,000	2,400
Operating Supplies/Safety Clothing	100	-
Education	-	1,000
Vehicle Repairs	10,000	7,000
Fuel	10,000	10,000
Electricity	200	200
Heat-Propane	2,500	2,000
Contr Svcs-parking lot plowing	5,000	5,000
Contract Labor -W/C	-	-
Misc Reserves	-	-
Total Other Expenses	28,900	27,700
	<hr/>	<hr/>

**CAPITAL:**

<b>TOTAL SNOWMOBILE</b>	<b>\$ 41,480</b>	<b>\$ 40,205</b>
	<hr/>	<hr/>

**WATERWAYS/COUNTY BOAT****OTHER EXPENSE:**

Repairs & Maint	\$ 25,000	\$ 25,000
Total Other Expenses	25,000	25,000
	<hr/>	<hr/>
<b>CAPITAL:</b>	<b>-</b>	<b>-</b>

<b>TOTAL WATERWAYS/COUNTY BOAT</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
	<hr/>	<hr/>

**OPIOID SETTLEMENT****OTHER EXPENSE:**

Operating Supplies	\$ 250,000	\$ 250,000
Professional Svcs/Attorney	25,000	-
Total Other Expenses	275,000	250,000
	<hr/>	<hr/>
<b>CAPITAL:</b>	<b>-</b>	<b>-</b>

<b>TOTAL OPIOID SETTLEMENT</b>	<b>\$ 275,000</b>	<b>\$ 250,000</b>
	<hr/>	<hr/>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****JUVENILE FACILITY****SALARIES:**

Juvenile Detention Director	\$ 84,573	\$ 81,516
Office Support	54,330	52,375
Juvenile Attendants	441,358	431,190
Extra Help	135,000	150,000
Extra Pay Period	-	27,734
Overtime/207K	25,000	20,340
Salary Stipend	480	480
Total Salaries	<u>740,741</u>	<u>763,635</u>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	1,000	1,000
Operating Supp-Other	3,000	6,000
Luncheons/Mtg	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	4,000	4,000
Postage	300	300
Travel	3,000	3,000
Education & Training	1,700	1,700
Repair & Maintenance	1,350	1,350
Fuel	2,600	2,600
Juvenile Building Repairs	30,000	19,300
Juvenile Electricity	6,300	6,300
Juvenile Water & Garbage	6,000	4,700
Telephone	-	-
Cellular Telephone	-	320
Juvenile Heat	2,000	1,800
Liability/Fire Ins	2,500	2,500
Lease	2,000	2,000
Uniforms	1,000	1,000
Medical/Biohaz	3,000	3,000
Juv Det Supplies	20,000	17,000
Supplies/Prisnr Food	53,000	48,000
Contr Serv/Nurse	2,500	2,500
Administration Fee	25,610	25,384
Misc Expense/PREA Audit	6,500	-
Total Other Expenses	<u>178,910</u>	<u>155,304</u>

**CAPITAL:****TOTAL JUVENILE FACILITY**

\$ 1,306,080	\$ 1,294,561
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**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****SOLID WASTE DISPOSAL****SALARIES:**

Supervisors	\$ 118,498	\$ 172,652
Office Support/Operation Clerks	118,290	113,299
Landfill Operators	360,508	328,104
Mechanic	55,224	52,791
Allocation	-	1,067
Tool Allowance	1,000	1,000
Retirement & Separation Payouts	2,000	32,000
Extra Help	30,000	23,000
Extra Pay Period	-	25,648
Shift Differential	16,900	-
Overtime	12,000	12,000
<b>Total Salaries</b>	<b>714,420</b>	<b>761,561</b>
<b>BENEFITS:</b>		
	<b>408,494</b>	<b>414,989</b>

**OTHER EXPENSE:**

Office Supplies	2,500	2,500
Office Supplies-Computers	3,300	3,300
Operating Supplies	40,000	40,000
Clothing/Safety Equip	6,000	7,000
Operating/Roads	20,000	20,000
Hostess/Luncheons	3,000	3,000
Drug Testing	1,000	1,000
Legal Publications	500	500
Repairs/Maint-Off Equip	10,000	10,000
Bank/CC fees	30,000	20,000
Postage	1,500	1,500
Travel	4,000	6,000
Training/Education	5,000	8,000
Ed/Public Relations	1,500	2,500
Vehicle Repairs	300,000	200,000
Fuel	200,000	200,000
Fuel/additives	20,000	24,000
Bldg Repairs	2,000	2,000
Electricity	15,000	15,000
Water & Garbage	6,000	6,000
Household Haz Waste	50,000	50,000
CFC Removal	2,000	2,000
Backyard Composting	1,000	5,000
Telephone	-	-
Cellular Telephone	2,400	2,400
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	545,000	452,600
Laundry	2,500	2,000
Tires	40,000	40,000

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Tire Recovery	30,000	40,000
Professional Fees	28,100	25,000
Professional Fees/Temp	45,000	45,000
Landfill Monitor/Remediation	1,800,000	2,000,000
Property Acquisition	-	10,000
Administration Fee	418,650	349,911
Miscellaneous	-	-
Total Other Expenses	<u>3,712,450</u>	<u>3,672,711</u>
<b>CAPITAL:</b>		
<b>TOTAL SOLID WASTE DISPOSAL</b>	<b><u>\$ 8,835,364</u></b>	<b><u>\$ 7,349,261</u></b>

**LANDFILL - GAS TO ENERGY****SALARIES:**

Landfill Gas Operator	\$ 59,156	\$ 56,618
Extra Pay Period	-	2,178
On-Call	8,000	
Overtime	7,000	7,000
Total Salaries	<u>74,156</u>	<u>65,796</u>
<b>BENEFITS:</b>		
<b>OTHER EXPENSE:</b>		

Office Supplies	1,200	1,000
Operating Supplies	35,000	25,000
Operating Supplies/Generator Repair	255,000	245,000
Operating Supplies/Safety Clothing	1,000	1,000
Operating Supplies/Western States G-2-E	60,000	85,000
Drug Testing	200	200
Repair Maintenance Office	30,000	30,000
Postage	1,000	1,000
Travel	7,000	8,000
Education	6,000	10,000
Vehicle Repair	1,000	1,000
Fuel	1,000	1,000
Fuel Additives/Oil	45,000	40,000
Electricity	60,000	60,000
Cellular Phone	2,000	2,000
DDS Circuit Connector	1,500	1,500
Rental Equipment	2,400	2,400
Tires	750	750
Prof Fees/Erosion control	45,000	54,000
Property Acquisitions	-	10,000
Admin Fee	36,542	37,794
DEQ Emissions	25,000	25,000
Total Other Expenses	<u>616,592</u>	<u>641,644</u>
<b>CAPITAL:</b>		
<b>TOTAL LANDFILL - GAS TO ENERGY</b>	<b><u>\$ 767,389</u></b>	<b><u>\$ 793,679</u></b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****EMERGENCY COMMUNICATIONS 911****OTHER EXPENSE:**

Operating Supp- Bannock	10,000	10,000
Luncheon Mtgs	250	150
Postage	50	-
Travel	3,500	2,500
Education	2,000	1,200
China Peak/Sedgewick Peak -Pwr	19,500	19,200
Telephone	-	-
US West Line Fee/EPN	127,000	127,000
Cellular Telephone	2,500	-
Software Support/Upgrade	210,000	210,000
Dept. of Lands Fee	2,100	2,100
China Peak Lease	8,100	8,100
Lease/Equipment	140,000	145,000
Maint/Motorola	350,000	335,000
Maint/General	75,000	75,000
Administration Fee	47,500	48,164
Total Other Expenses	<u>997,500</u>	<u>983,414</u>
CAPITAL:		
<b>TOTAL EMERGENCY COMMUNICATIONS 911</b>	<b>\$ 997,500</b>	<b>\$ 1,011,426</b>

**FORENSIC PATHOLOGY****SALARIES:**

Forensic Pathologist	\$	-	\$ 353,499
Tech		-	91,910
Admin/Transcriptionist		-	42,557
Extra Pay Period		-	18,768
Total Salaries		<u>-</u>	<u>506,734</u>
BENEFITS:			
<b>OTHER EXPENSE:</b>			

**OTHER EXPENSE:**

Office Supplies	-	8,000
Operating Supplies	-	40,000
Operating Supplies/Safety	-	17,400
Training	-	2,000
Education	-	2,000
Cell Phones	-	1,000
Dues	-	3,000
Professional/Contract Services	675,188	10,000
Administration Fee	-	36,136
Total Other Expenses	<u>675,188</u>	<u>119,536</u>
CAPITAL:		
<b>TOTAL FORENSIC PATHOLOGY</b>	<b>675,188</b>	<b>758,853</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****BANNOCK COUNTY EVENTS****SALARIES:**

Event Manager	\$ 63,274	\$ 60,466
Administrative Staff	53,623	52,791
Extra Help	91,473	91,473
Credit Card Tips	9,600	-
Extra Pay Period	-	6,015
Total Salaries	<u>217,970</u>	<u>210,745</u>

**BENEFITS:****OTHER EXPENSE:**

Concerts	4,984,044	3,000,000
4th of July event	125,000	150,000
Downey Events	5,000	-
Travel	14,000	5,000
Education	1,000	5,000
Concession Expenses	225,000	350,000
Contract Services	40,000	250,000
Administration Fee	-	81,307
Total Other Expenses	<u>5,394,044</u>	<u>3,841,307</u>

**CAPITAL:****TOTAL BANNOCK COUNTY EVENTS**5,715,0004,146,645**D6****SALARIES:**

District 6 Director	\$ 89,295	\$ 86,591
Office Support	40,935	78,542
Treatment Counselors	443,521	432,790
Case Manager	40,935	39,749
Extra Pay Period	-	24,526
Total Salaries	<u>614,686</u>	<u>662,198</u>

**BENEFITS:****OTHER EXPENSE:**

Office Supplies	2,500	2,500
Computer Supplies	10,000	12,200
Operating Supp-Other	7,500	7,500
Therapy Supplies	5,000	5,000
Hostess Supplies/Luncheons	1,000	1,500
Repairs/Maint-Off Equip	1,500	1,500
Bank/CC Fees	300	-
Postage	100	100
Travel	4,000	7,000
Education	2,500	5,500
License/Certification	900	1,500
Repair & Maintenance	600	600
Fuel	<u>2,000</u>	<u>2,000</u>

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

	<b>FY2025 APPROVED BUDGET</b>	<b>FY2024 APPROVED BUDGET</b>
Bldg Repairs/Maintenance	500	500
Telephone	500	500
Cellular Telephone	6,500	8,532
Malpractice Insurance	1,800	1,800
Lease/Equipment	1,200	1,200
Lease/Vehicle	-	8,125
Rent/Bannock	115,938	112,561
Rent/Bear Lake	1,620	1,620
Rent/Franklin	4,800	4,800
Rent/Power	1,620	1,620
Dues & Memberships	300	1,200
Professional Services/clng	2,000	6,000
Professional Fees/Contracts	7,500	7,500
Interpreter	-	1,000
Miscellaneous	-	500
Administrative Fee	-	59,571
Total Other Expenses	<u>182,178</u>	<u>263,929</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL D6</b>	<u>\$ 1,099,388</u>	<u>\$ 1,250,982</u>

**GRANTS****SALARIES:**

Total Salaries	1,050,000	1,050,000
<b>BENEFITS:</b>	<u>400,000</u>	<u>400,000</u>
<b>OTHER EXPENSE:</b>		
Operating	10,300,000	16,140,000
Total Other Expenses	<u>10,300,000</u>	<u>16,140,000</u>
<b>CAPITAL:</b>	1,000,000	250,000
<b>TOTAL GRANTS</b>	<u>12,750,000</u>	<u>17,840,000</u>

**VETERANS TRUST****OTHER EXPENSE:**

Operating	\$ 3,000	\$ 3,000
Total Other Expenses	<u>3,000</u>	<u>3,000</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL VETERANS TRUST</b>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

**CAPITAL ACQUISITION TRUST****OTHER EXPENSE:**

Operating	\$ 200,000	\$ 425,000
Total Other Expenses	<u>200,000</u>	<u>425,000</u>
<b>CAPITAL:</b>	-	-
<b>TOTAL CAPITAL ACQUISITION TRUST</b>	<u>\$ 200,000</u>	<u>\$ 425,000</u>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****HEALTH INSURANCE TRUST****OTHER EXPENSE:**

Operating	\$ 9,000,000	\$ 8,900,000
Total Other Expenses	<u>9,000,000</u>	<u>8,900,000</u>
CAPITAL:	-	-
<b>TOTAL HEALTH INSURANCE TRUST</b>	<b>\$ 9,000,000</b>	<b>\$ 8,900,000</b>

**SEARCH AND RESCUE TRUST****OTHER EXPENSE:**

Operating	\$ 6,000	\$ 6,000
Total Other Expenses	<u>6,000</u>	<u>6,000</u>
CAPITAL:	-	-
<b>TOTAL HEALTH INSURANCE TRUST</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>

**2 1/2 MILE SHOOTING RANGE/STAR****OTHER EXPENSE:**

Operating	\$ 11,000	\$ 11,000
Total Other Expenses	<u>11,000</u>	<u>11,000</u>
CAPITAL:	-	-
<b>TOTAL 2 1/2 MILE SHOOTING RANGE/STAR</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>

**JUVENILE WORKSHOP TRUST****OTHER EXPENSE:**

Operating	\$ 105,380	\$ 97,220
Total Other Expenses	<u>105,380</u>	<u>97,220</u>
CAPITAL:	-	-
<b>TOTAL JUVENILE WORKSHOP</b>	<b>\$ 105,380</b>	<b>\$ 97,220</b>

**BUILDING TRUST****OTHER EXPENSE:**

Operating	\$ 41,867	\$ -
Total Other Expenses	<u>41,867</u>	<u>-</u>
CAPITAL:	-	-
<b>TOTAL EVENT CENTER TRUST</b>	<b>\$ 41,867</b>	<b>\$ -</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****MAILROOM TRUST****OTHER EXPENSE:**

Operating	\$ 140,000	\$ 140,000
Total Other Expenses	<u>140,000</u>	<u>140,000</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL MAILROOM TRUST</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>

**DONATION TRUST****OTHER EXPENSE:**

Operating	\$ 500	\$ 500
Total Other Expenses	<u>500</u>	<u>500</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL DONATION TRUST</b>	<b>\$ 500</b>	<b>\$ 500</b>

**COURT MONITORING TRUST****OTHER EXPENSE:**

Operating	\$ 50,000	\$ 50,000
Total Other Expenses	<u>50,000</u>	<u>50,000</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL COURT MONITORING TRUST</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**DRUG SEIZURE/SANCTIONS TRUST****OTHER EXPENSE:**

Operating	\$ 15,000	\$ 15,000
Total Other Expenses	<u>15,000</u>	<u>15,000</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL DRUG SEIZURE/SANCTIONS TRUST</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**COURT FACILITIES TRUST****OTHER EXPENSE:**

Operating	41,000	41,000
Total Other Expenses	<u>41,000</u>	<u>41,000</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL COURT FACILITIES TRUST</b>	<b>41,000</b>	<b>41,000</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****DOMESTIC VIOLENCE TRUST****OTHER EXPENSE:**

Operating	\$ 20,000	\$ 20,000
Total Other Expenses	<u>20,000</u>	<u>20,000</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL DOMESTIC VIOLENCE TRUST</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**DOMESTIC VIOLENCE EVALUATIONS TRUST****OTHER EXPENSE:**

Operating	\$ 6,200	\$ 7,241
Total Other Expenses	<u>6,200</u>	<u>7,241</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL DOMESTIC VIOLENCE EVALS TRUST</b>	<b>\$ 6,200</b>	<b>\$ 7,241</b>

**COURTHOUSE DOG TRUST****OTHER EXPENSE:**

Operating	\$ -	\$ 246
Total Other Expenses	<u>-</u>	<u>246</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL COURTHOUSE DOG TRUST</b>	<b>\$ -</b>	<b>\$ 246</b>

**FELONY DRUG/DUI ALUMNI TRUST****OTHER EXPENSE:**

Operating	\$ 3,866	\$ 3,866
Total Other Expenses	<u>3,866</u>	<u>3,866</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL FELONY DRUG/DUI ALUMNI TRUST</b>	<b>\$ 3,866</b>	<b>\$ 3,866</b>

**PUBLIC ADMINISTRATOR TRUST****OTHER EXPENSE:**

Operating	\$ 1,500	\$ 1,500
Total Other Expenses	<u>1,500</u>	<u>1,500</u>
<b>CAPITAL:</b>	<u>-</u>	<u>-</u>
<b>TOTAL PUBLIC ADMINISTRATOR TRUST</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

**BANNOCK COUNTY----EXPENDITURE BUDGET****FY2025  
APPROVED  
BUDGET****FY2024  
APPROVED  
BUDGET****COUNTY CENTENNIAL TRUST****OTHER EXPENSE:**

Operating

\$ 11,187 -

Total Other Expenses

11,187 -**CAPITAL:**- -**TOTAL PUBLIC ADMINISTRATOR TRUST**\$ 11,187 -**GRAND TOTAL****\$ 103,763,209** **\$ 103,997,013**