

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****CLERK/AUDITOR/RECORDER****SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	65,111	64,086
Clerk/Recorder's Office	165,455	160,328
Auditing Office	353,538	358,783
Election Office	96,617	93,809
Part-time Elections/Auditing	42,703	40,015
Extra Help/Overtime	67,200	42,500
Retirement Payout	-	24,000
Equipment Allowance	-	-
Salary Stipend	5,545	1,920
Total Salaries	868,149	857,421

BENEFITS:

		414,056
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OTHER EXPENSE:

Office Supplies	4,000	4,000
Office Supp/Auditor	4,000	4,000
Office Supp/Elections	2,000	1,500
Computer Supplies	0	2,500
Operating Supplies/Clerk	5,117	5,117
Operating Supplies/Auditor	3,000	3,000
Operating Supplies/Elections	1,000	0
Hostess Supp/Luncheons	3,000	3,000
Software Support	0	0
Printing & Binding/Auditing	1,200	800
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	5,000	5,000
Maint/Postage Meter	6,000	6,000
Repairs/Maint- Off Equip Aud	2,000	2,000
Repairs/Maint- Off Equip Elections	1,000	1,000
Postage/Clerk & Recorder	3,600	3,600
Postage/Election	8,000	6,000
Postage/Auditors	7,000	7,000
Travel	5,000	5,000
Travel/Auditing Staff	8,000	7,000
Travel/Clerk & Recording	5,000	1,500
Travel/Elections	600	0
Education	5,000	2,500
Ed & Trng- Auditing Staff	7,000	6,000
GASB Training-Auditing	6,000	5,000
Ed Exp/Clerk & Recording	1,500	500
Education-Elections	200	500
License/Certification	120	-
Certificate of Excellence	1,200	1,000
Vehicle Repair/Maint	-	-

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Fuel	-	-
Telephone	3,000	3,000
Cell Phone/iPad	500	500
Lease/Office Equipment	4,000	4,000
Lease/Elections	44,695	46,500
Document Archiving	800	800
Election Supplies	25,000	20,000
Elections/Precinct Labor	120,000	75,000
Elections/Ballots	110,000	90,000
Election Expense	4,000	6,400
Election Equipment	-	-
Election Meals/Mileage	4,000	2,500
Election Advertising	8,000	8,000
Election Rep/Maint Scanners	12,000	-
Election Licensing Scanners	-	-
Election Rep/Maint Automarks	10,000	-
Property Acquisitions	-	-
Misc Expense	-	-
Total Other Expenses	<u>442,532</u>	<u>341,217</u>
CAPITAL:	<u>250,000</u>	<u>266,360</u>
TOTAL CLERK/AUDITOR	<u>\$ 1,990,729</u>	<u>\$ 1,879,054</u>

ASSESSOR**SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	65,111	64,086
Assessor's Office	-	84,178
Motor Vehicle	292,642	296,488
Part-time	13,981	-
Extra Help/Overtime	-	-
Retirement Payout	20,000	18,000
Salary Stipend	468	-
Total Salaries	<u>464,182</u>	<u>534,732</u>
BENEFITS:		
OTHER EXPENSE:		

Office Supplies	3,500	3,500
Computer Supplies	-	-
Operating Supplies	3,500	3,500
Hostess Supp/Luncheons	2,000	2,000
Printing & Binding	-	-
Repairs/Maint-Office Equip	3,500	3,500
Postage	60,000	60,000
Travel	7,500	5,000
Education	7,500	5,000

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Telephone	4,000	4,000
Cellular Telephone	-	-
Contract Labor	-	-
Cash Drawer	-	100
Total Other Expenses	<u>91,500</u>	<u>86,600</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL ASSESSOR	<u><u>\$ 851,873</u></u>	<u><u>\$ 946,889</u></u>

TREASURER**SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	65,111	64,086
Deputy Treasurers	150,001	154,774
Part-time	-	-
Extra Help/Overtime	16,476	16,476
Retirement Payout	15,000	20,000
Salary Stipend	750	-
Total Salaries	<u>319,318</u>	<u>327,316</u>
BENEFITS:	<u>174,501</u>	<u>163,088</u>

OTHER EXPENSE:

Office Supplies	2,500	2,500
Operating Supplies	3,000	3,000
Hostess Supp/Luncheons	400	300
Printing & Binding	20,500	18,000
Repairs/Maint- Off Equip	1,300	1,300
Postage	7,500	7,500
Travel	3,700	3,700
Education	2,100	2,100
Telephone	1,200	1,200
Securities Services	-	-
Title Research Fees	42,500	42,500
Cash Drawer	100	100
Total Other Expenses	<u>84,800</u>	<u>82,200</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL TREASURER	<u><u>\$ 578,619</u></u>	<u><u>\$ 572,604</u></u>

SHERIFF/JAIL**SALARIES:****\$ - -****BENEFITS:****\$ - -****OTHER EXPENSE:**

Vehicles Install/Changeover	45,000	-
Alternate Incarceration	200,000	-

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Repairs & Maint/Building	414,500	-
Indigent Medical	230,000	-
Total Other Expenses	<u>889,500</u>	-
CAPITAL:	185,000	-
TOTAL CONTINGENCY	\$ 1,074,500	\$ -

COMMISSIONERS
SALARIES:

Elected Officials	\$ 215,940	\$ 215,940
Commissioners' Attorney	-	81,911
Commissioners' Secretaries/Staff	155,731	97,408
Personnel/Risk Management	72,884	71,719
Veterans Coordinator	46,810	46,072
Part-time	35,550	20,472
Salary Stipend	2,449	1,920
Total Salaries	529,364	535,442
BENEFITS:		
OTHER EXPENSE:		

Office Supplies	2,000	2,000
Off Supp/Veterans	900	900
Off Supp/Risk Mgmt	1,000	750
Off Supp/Legal	-	300
Computer Supplies	-	2,500
Operating Supplies	2,000	2,500
Operating/Veterans	1,500	600
Hostess Supplies	5,000	5,000
Commission Luncheon	1,500	900
Legal Publications	7,000	6,000
Repairs/Maint/Off Equip	2,000	2,500
Repairs/Maint/Risk Mgmt	200	-
Repairs/Maint/Veterans	750	750
Postage	400	400
Staff Travel	1,000	750
Travel/District 1	5,000	5,000
Travel/District 2	5,000	5,000
Travel/District 3	5,000	5,000
Travel/Risk Mgmt	1,000	2,500
Travel/Veterans	1,500	1,500
Travel/Legal	-	5,000
Education	400	600
Education/District 1	1,500	1,500
Education/District 2	1,500	1,500
Education/District 3	1,500	1,500
Educ/Risk Mgmt	2,500	1,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Educ/Veterans Svc	500	500
Education/Legal	-	1,500
Vehicle Repairs	3,000	750
Vehicle Repairs/District 1	-	1,000
Vehicle Repairs/District 2	-	1,000
Vehicle Repairs/District 3	-	1,000
Fuel	3,000	1,200
Fuel/District 1	750	2,000
Fuel/District 2	750	1,000
Fuel/District 3	750	1,000
Building Repairs/Offices	-	-
Furniture	-	500
Commission Remodel	-	2,500
Telephone	1,000	1,000
Cellular Telephone	2,500	2,500
Telephone/Risk Mgmt	1,000	1,000
Telephone/Veterans	850	800
Cable Services	-	134
Office Rent/Parking/Veterans	150	3,000
Land Lease	-	2,400
Lease Parking	-	1,200
Document Archiving/Storage	15,000	-
Dues/Misc	-	3,000
IAC Dues	-	25,000
NACO Dues	-	3,000
SEICOG Dues	-	2,100
Mother Inf Care Prog	-	-
Downey Sr Citizens	-	7,600
Lava Sr Citizens	-	14,500
Pocatello Sr Citizens	-	20,000
City Animal Control	-	5,000
Tello Bus Support	-	10,300
Economic Dev Coord	-	50,000
Bright Tomorrows	-	-
Family Services Alliance	-	-
Capital Def. Fund-ID	-	31,708
Miscellaneous Donations/Chamber	-	-
Professional Services	-	10,000
MPDS Storm Water Mgmt Poc	-	24,050
Predator Control	-	1,500
Professional Fees	-	10,000
Professional Fees/Attorney	-	10,000
Prof Service/Audit	-	18,000
Portneuf Soil & Water	-	15,000
Juv Fac Oper Exp	-	750,000
Miscellaneous	-	30,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Grant Match/RV Grant	-	100,000
Funding Contribution/Event Center	-	304,356
Total Other Expenses	<u>79,400</u>	<u>1,527,048</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	\$ 865,214	\$ 2,317,831

CORONER**SALARIES:**

Elected Official	\$ 71,980	\$ 53,985
Chief Deputy	-	13,753
Salary Stipend	-	480
Extra Help	<u>18,000</u>	<u>4,000</u>
Total Salaries	<u>89,980</u>	<u>72,218</u>
BENEFITS:		
OTHER EXPENSE:		

Office Supplies	500	810
Computer Supplies	-	500
Operating Supplies	1,500	500
Repairs & Maint/Office	500	-
Postage	200	200
Travel	2,000	1,500
Education	2,000	600
Vehicle Repairs	500	-
Fuel	1,000	-
Building Maintenance	-	2,500
Telephone	300	500
Cellular Telephone	1,000	1,000
Lease Equipment	6,000	-
Prof Services	<u>44,000</u>	<u>50,000</u>
Total Other Expenses	<u>59,500</u>	<u>58,110</u>
CAPITAL:		
TOTAL CORONER	\$ 185,232	\$ 160,396

CLERK OF THE DISTRICT COURT**SALARIES:**

Clerks	\$ 664,235	\$ 657,286
Part-time	16,985	16,717
Retirement Payout	-	-
Salary Stipend	4,654	-
Total Salaries	<u>685,874</u>	<u>674,003</u>
BENEFITS:		
OTHER EXPENSE:		

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Office Supplies/CAO	3,000	3,000
Misc Expense	3,000	-
Total Other Expenses	<u>6,000</u>	<u>3,000</u>
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	<u>\$ 1,164,978</u>	<u>\$ 1,115,493</u>

COUNTY OPERATIONS

SALARIES:	\$ -	\$ -
BENEFITS:	<u>15,000</u>	<u>-</u>
OTHER EXPENSE:		
Land Lease	4,500	-
Lease Parking	1,200	-
Lease-Vehicle	5,000	-
Dues/Misc	4,000	-
IAC Dues	16,500	-
NACO Dues	1,800	-
SEICOG Dues	2,100	-
Downey Sr Citizens	10,000	-
Lava Sr Citizens	14,500	-
Pocatello Sr Citizens	20,000	-
Animal Control	3,500	-
Tello Bus Support	10,300	-
Economic Development	40,000	-
Capital Def. Fund-ID	36,000	-
SEIBCC/Meals	7,500	-
Economic Assistance	15,000	-
Wellness Program	5,000	-
Lava Hot Springs Veterans Memorial	1,200	-
Downey American Legion	2,500	-
ICRMP Deductions	60,000	-
Professional Services	20,000	-
Professional Fees	10,000	-
Professional Fees/Attorney	20,000	-
Prof Service/Audit	22,000	
Property Acquisitions	0	
Portneuf Soil & Water	15,000	
Admin Fee/Flex Plan	9,500	
Juv Fac Oper Exp	800,000	-
CASA Donation	25,000	
Miscellaneous	0	
Grant Match/RV Grant	15,000	-
Funding Contribution/Event Center	343,819	-
Murder Funds Prosecutors	30,000	
Murder Funds Compher	50,000	

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Jail	350,000	
Total Other Expenses	1,970,919	-
CAPITAL:	-	-
TOTAL COUNTY OPERATIONS	\$ 1,985,919	\$ -

BANNOCK COUNTY---EXPENDITURE BUDGET
**FY2020
APPROVED
BUDGET**
**FY2019
APPROVED
BUDGET**
COUNTY BUILDINGS AND GROUNDS
SALARIES:

Grounds & Maintenance	\$ 192,673	\$ 227,327
Part-time	33,623	43,465
Extra Help/Overtime	-	-
Salary Stipend	1,029	480
Retirement Payout	-	-
Total Salaries	<u>227,325</u>	<u>271,272</u>
	<u>146,828</u>	<u>161,915</u>

BENEFITS:
OTHER EXPENSE:

Office Supplies	150	200
Operating Supplies	20,500	22,000
Operating Supplies/Tools	1,500	-
Hostess Items/Luncheons	650	650
Repair/Mntnc Office Equip	100	100
Postage	50	75
Travel	500	500
Education	1,500	500
License/Certification	130	-
Vehicle Repairs	800	1,200
Fuel & Additives	2,720	990
Building Repairs	50,000	50,000
Bldg Rep/Off Maint	8,000	8,000
Bldg Repairs/Annex	11,000	6,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/Old Jail	2,000	2,000
Bldg Rep/Spec Proj	17,000	17,000
Bldg Rep/Juvenile	13,000	7,000
Bldg Rep/Probation	5,000	2,500
Bldg Rep/HR/P&Z	1,500	-
Electricity	45,000	40,500
Electricity/Annex	12,000	12,000
Electricity/Juv	3,250	3,100
Electricity/Probation	4,700	4,500
Water & Garbage	7,500	8,500
Water & Garbage/Anx	2,300	2,600
Water & Garbage/Juv	2,200	2,100
Water & Garbage/Probation	1,200	1,000
Telephone	125	125
Cellular Telephone	1,700	1,300
Heat	26,000	26,000
Heat/Annex	2,700	3,000
Heat/Juvenile	1,000	1,000
Heat/Probation	900	900
Lease/Vehicle	13,000	-

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
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Laundry	2,500	2,400
Contract Services	13,000	13,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Safety	18,000	15,000
Total Other Expenses	<u>296,175</u>	<u>258,740</u>
CAPITAL:	<u>50,000</u>	<u>196,000</u>
TOTAL BUILDINGS AND GROUNDS	<u>\$ 720,328</u>	<u>\$ 887,927</u>

CONTINGENCY

SALARIES:	\$ -	\$ -
BENEFITS:	- -	- -
OTHER EXPENSE:		
Out of County Housing	- -	300,000
Contingency	260,000	135,000
Trail Prosecutor	- -	50,000
Trail/Compher/Public Def	- -	50,000
Total Other Expenses	<u>260,000</u>	<u>535,000</u>
CAPITAL:	- -	- -
TOTAL CONTINGENCY	<u>\$ 260,000</u>	<u>\$ 535,000</u>

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 35,757	\$ 35,194
Part-time	- -	14,593
Salary Stipend	<u>501</u>	- -
Total Salaries	<u>36,258</u>	<u>49,787</u>
BENEFITS:	<u>26,016</u>	<u>25,275</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,205
Computer Supplies	- -	1,050
Ag Extension Operating Activities	8,000	8,000
Repairs/Maint- Off Equip	5,800	5,800
Postage	100	100
Travel	7,820	6,300
Education	3,500	3,000
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	4,000	4,300
Telephone	2,000	2,000
Heat	1,200	1,200
Contract Services	- -	- -
Agents Salary	<u>3,600</u>	<u>3,600</u>
Total Other Expenses	<u>42,520</u>	<u>41,555</u>
CAPITAL:	- -	- -
TOTAL AGRICULTURE EXTENSION	<u>\$ 104,794</u>	<u>\$ 116,617</u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****DATA PROCESSING****SALARIES:**

Chief Technical Officer (split)	\$ 37,761	\$ 37,166
Programmers/Operations	267,200	294,760
V/S/C Payout	43,000	40,000
Salary Stipend	3,332	960
Total Salaries	<u>351,293</u>	<u>372,886</u>
	<u>162,076</u>	<u>154,778</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	600	1,400
Computer Supplies	32,325	500
Comp Sup/Hardware	10,000	10,000
Operating Supplies	1,000	10,000
Hostess/Luncheon	400	300
Freight	100	-
Maint/Computer	25,000	35,000
Software Support/Maint	86,000	96,000
Repairs/Maint Office Equip	2,000	3,200
Travel	1,500	1,500
Education	2,000	1,000
Fuel	250	-
Telephone	2,000	2,000
Telephone Maint	22,000	15,000
Cellular Telephone	-	-
Contr. Svcs/Internet	20,000	22,000
Contract Labor	22,000	40,000
Total Other Expenses	<u>227,175</u>	<u>237,900</u>
	<u>-</u>	<u>105,000</u>

CAPITAL:**TOTAL DATA PROCESSING****\$ 740,544 \$ 870,564****JUVENILE PROGRAMS / COUNTY****SALARIES:**

Juvenile Probation Director	\$ 72,884	\$ 71,719
Juvenile Probation Officers & Office Support	300,856	291,473
Part-time	67,828	71,602
Salary Stipend	7,915	3,840
Extra Help/Overtime	-	-
Total Salaries	<u>449,483</u>	<u>438,634</u>
	<u>224,464</u>	<u>202,750</u>

BENEFITS:**OTHER EXPENSE:**

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
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Telephone	3,000	3,500
Grant Match	-	-
Total Other Expenses	<u>3,000</u>	<u>3,500</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	\$ 676,947	\$ 644,884

JUVENILE PROGRAMS / BLOCK**SALARIES:**

Juvenile Probation Officers	\$ 149,791	\$ 143,022
Salary Stipend	1,896	960
Total Salaries	<u>151,687</u>	<u>143,982</u>
BENEFITS:	90,228	81,077
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	\$ 241,915	\$ 225,059

JUVENILE PROGRAMS / TOBACCO**SALARIES:**

Juvenile Probation Officers	\$ 200,771	\$ 183,644
Salary Stipend	3,886	1,440
Total Salaries	<u>204,657</u>	<u>185,084</u>
BENEFITS:	120,841	111,719
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	\$ 325,498	\$ 296,803

PLANNING AND DEVELOPMENT**SALARIES:**

Planning Staff	\$ 301,082	\$ 243,509
Staff Engineer (split)	22,392	32,589
Overtime	5,000	5,000
Salary Stipend	480	-
Total Salaries	<u>328,954</u>	<u>281,098</u>
BENEFITS:	195,565	160,719

OTHER EXPENSE:

Office Supplies	2,100	1,400
Operating Supplies	2,300	1,500
Operating Supp/Safety Clothing	500	-
Meals for Meetings	1,000	700
Printing & Binding	200	200

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Legal Publications	5,500	5,000
Repairs/Maint- Off Equip	20,000	14,500
Postage	1,000	500
Travel	3,000	2,500
Travel-Bldg Insp	3,000	2,500
Travel-P & Z Comm	1,000	1,000
Education	3,500	2,000
Education-Bldg Insp	5,000	5,000
License/Certification	2,000	2,000
Vehicle Repairs	1,500	1,000
Fuel	3,500	3,500
Bldg Repairs/Cleaning	3,000	3,000
Telephone	150	100
Cellular Telephone	2,000	3,000
Heat	2,000	2,000
Stormwater Mgmt Poc	22,100	-
Contract Services	60,000	160,000
Contract Services/Surveyors	22,000	20,000
Contract Svcs/Inspections	11,000	2,500
Property Acquisitions	-	-
Refunds	2,000	2,000
Total Other Expenses	179,350	235,900
CAPITAL:	-	11,000
TOTAL PLANNING AND DEVELOPMENT	\$ 703,869	\$ 688,717

HEALTH INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	\$ -	\$ -
OTHER EXPENSE:		
Medical Claims	6,800,000	6,500,000
Medical Claims/Sheriff	-	500,000
Medical Claims/Jail	-	585,000
Medical Claims/Pros	-	134,094
Medical Claims/Parks & Rec	-	161,649
Total Other Expenses	6,800,000	7,880,743
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	\$ 6,800,000	\$ 7,880,743

SPECIAL PROJECTS

SALARIES:			
Project Electrician	\$ -	\$ 42,952	
Project Manager	\$ 57,325	\$ 56,431	

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Project Support Staff	-	52,479
Salary Stipend	803	-
Extra Help/Overtime	5,000	5,000
Total Salaries	<u>63,128</u>	<u>156,862</u>
BENEFITS:		
OTHER EXPENSE:		
Operating Supplies	2,000	2,000
Travel	1,000	1,000
Education	1,000	1,000
Licensing/Certification	500	500
Vehicle Repair	1,500	3,000
Fuel	2,000	2,000
Cellular Telephone	600	1,100
Lease Vehicle	9,600	-
Total Other Expenses	<u>18,200</u>	<u>10,600</u>
CAPITAL:		
TOTAL SPECIAL PROJECTS	<u><u>\$ 119,551</u></u>	<u><u>\$ 351,224</u></u>

PROBATION**SALARIES:**

Director	\$ 72,884	\$ 71,719
Probation Officers & Staff	497,629	446,616
Part-time	53,659	52,325
Salary Stipends	4,044	960
Retirement Payout	<u>18,500</u>	<u>10,000</u>
Total Salaries	<u>646,716</u>	<u>581,620</u>
BENEFITS:		
OTHER EXPENSE:		

Office Supplies	3,466	2,430
Computer Supplies	-	4,182
Operating Supplies	-	550
Hostess/Luncheons	200	-
Repairs/Maint - Off Equip	100	-
Travel	4,500	5,500
Education	600	1,000
Vehicle Repairs/Maintenance	500	
Vehicle Fuel	2,500	
Building Repairs/Maintenance	150	250
Telephone	1,750	3,500
Cellular Telephone	540	1,100
Lease Equipment/Vehicle	6,891	
Uniforms	3,692	500
Contract Labor	-	-
Misc - Ankle Bracelet/Test	<u>3,492</u>	<u>1,000</u>

BANNOCK COUNTY---EXPENDITURE BUDGET

Total Other Expenses
CAPITAL:
TOTAL PROBATION

	FY2020 APPROVED BUDGET
	<u>28,381</u>
	-
	<u>\$ 1,066,886</u>

	FY2019 APPROVED BUDGET
	<u>20,012</u>
	-
	<u>\$ 920,067</u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****GIS DEPARTMENT****SALARIES:**

GIS Manager	\$ 65,167	\$ 63,232
GIS Analyst/Specialist	88,109	56,431
Part-time	17,113	34,166
Equipment Allowance	480	480
Total Salaries	<u>170,869</u>	<u>154,309</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	3,000	3,000
Computer Supplies	-	8,000
Operating Supplies	3,000	2,000
Hostess Items/Luncheons	500	300
Software Support	36,000	62,000
Repairs/Maint Off Eq	2,000	-
Postage	100	100
Travel	5,000	6,200
Education	7,000	10,000
License/Certifications	500	500
Fuel	200	-
Building Repairs	2,000	2,000
Telephone	600	-
Cellular Phone	200	-
Total Other Expenses	<u>60,100</u>	<u>94,100</u>

CAPITAL:**TOTAL GIS DEPARTMENT****\$ 320,519 \$ 309,219****ROAD AND BRIDGE****SALARIES:**

Road Superintendent	\$ 94,391	\$ 84,012
Supervisors & Office Support	353,889	354,379
Equipment Operators & Truck Drivers	688,392	682,182
Mechanics	301,154	292,762
Extra Help/Overtime	54,000	50,000
Retirement Payout	25,000	25,000
Salary Stipend	5,684	-
Total Salaries	<u>1,522,510</u>	<u>1,488,335</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	2,500	3,000
Computer Supplies Hardware	-	1,200
Oper Supp/Field	30,000	25,000
Oper Supp/Shop	30,000	28,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Oper Supp/Safety	18,000	18,000
Oper Supp/Roads	280,000	280,000
Hostess Supp/Luncheons	4,200	4,200
Drug Testing	900	900
Freight/Shop	750	1,000
Repairs/Maint- Off Equip	28,000	28,000
Travel	7,000	7,000
Education & Training-Eng	8,000	8,000
Vehicle Repair	290,000	290,000
Veh Repair-Rebill Depts	140,000	140,000
Fuel	260,000	225,000
Fuel-Rebill depts	170,000	150,000
Fuel Additives & Oil	70,000	70,000
Fuel Additives - rebill departments	15,000	10,000
Building Repairs	40,000	52,000
Building Supplies	3,500	3,500
Electricity	25,000	25,000
Water & Garbage	7,500	8,000
Telephone	3,000	3,000
Cellular Telephone	5,800	5,800
Heat	8,700	8,700
Lease/Heavy Equip	265,000	272,000
NOBAMPO Dues	5,405	5,405
Partnership for Rural America	-	300
Laundry	11,500	11,500
Road Oil/Field	1,200,000	1,300,000
Tires	65,000	40,000
Tires-Rebill Depts	10,000	10,000
Prof Serv/Eng/Field	55,000	15,000
Contract Labor	80,000	92,000
Property Acquisitions	137,000	75,000
Total Other Expenses	<u>3,276,755</u>	<u>3,216,505</u>
CAPITAL:	<u>595,000</u>	<u>184,000</u>
TOTAL ROAD AND BRIDGE	<u>\$ 6,382,868</u>	<u>\$ 5,827,351</u>

ENGINEER
SALARIES:

Engineer (split)	\$ 82,056	\$ 61,433
Salary Stipend	480	-
Extra Help	-	-
Total Salaries	<u>82,536</u>	<u>61,433</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	P18	810
		810

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Hostess Supplies/Luncheons	200	-
Repairs/Maint- Off Equip	4,000	4,000
Travel	1,500	1,000
Education	2,000	1,000
Dues & Subscriptions	500	500
Vehicle Repairs	500	500
Fuel	1,000	1,000
Cellular Telephone	480	800
Contract Services	10,000	-
Total Other Expenses	20,990	9,610
CAPITAL:	-	-
TOTAL ENGINEER	\$ 139,789	\$ 100,288

SHERIFF
SALARIES:

Elected Official	\$ 91,197	\$ 91,197
Undersheriff	88,197	88,197
Supervisors & Office Support	455,349	453,736
Communications Specialist	310,774	292,574
Detectives	409,969	403,149
Patrol	1,112,809	1,115,429
Civil	126,246	104,792
Drivers License	133,163	129,670
Part-time	97,498	95,679
Retirement Payout	70,000	30,000
Salary Stipend	14,281	7,980
Overtime	80,000	80,000
Overtime/207K	75,000	75,000
Overtime/Wellness	-	3,000
Total Salaries	3,064,483	2,970,403
BENEFITS:	1,710,519	1,077,975

OTHER EXPENSE:

Office Supplies	13,800	12,600
Off Supp/Emerg Ser	1,000	1,000
Computer Supplies	-	8,000
Oper Supp/Other	15,000	15,000
Operating/Investigations	35,100	46,050
Oper Supp/Emergency Services	3,500	3,500
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	11,200	11,000
Repairs/Maint- Computers	10,000	31,400
Repairs/Maint- Comm	26,000	26,000
Postage	4,500	4,500
Postage/Emer Ser	500	500

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Travel	14,000	14,000
Travel/Emer Ser	500	500
Education	77,690	68,740
Education/Emer Ser	1,000	1,000
Repairs/Maint- Vehicles	65,000	65,000
Vehicles Install/Changeover	-	-
Patrol Car Fuel	150,000	145,000
Telephone	14,000	15,000
Telephone/Emer Ser	500	500
Search and Rescue	26,000	26,000
Prisoner Transport	40,000	30,000
Photography	1,200	1,200
Uniforms	27,700	27,000
Crime Prevention	2,000	2,000
Property Acquisition	16,600	-
K-9	8,950	8,500
Sheriff Critical Equip	145,740	-
Misc Expense	5,000	5,000
Total Other Expenses	<u>719,480</u>	<u>571,990</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL SHERIFF	<u>\$ 5,494,482</u>	<u>\$ 4,620,368</u>

PROSECUTOR
SALARIES:

Elected Official	\$ 101,365	\$ 101,365
Deputy Prosecutors	759,088	661,379
Legal Secretaries & Support Staff	314,130	262,145
Salary Stipend	9,064	4,800
Retirement Payout	-	-
Total Salaries	<u>1,183,647</u>	<u>1,029,689</u>
BENEFITS:	<u>585,305</u>	<u>377,159</u>

OTHER EXPENSE:

Office Supplies	7,500	7,500
Operating Supplies	2,500	2,500
Luncheons/Meals	500	500
Printing & Binding	1,700	1,700
Publications	1,500	1,500
Repairs/Maint-Off Equip	5,000	5,300
Postage	2,995	2,995
Travel	16,500	9,500
Education	3,500	1,500
License/Certification	14,400	13,400
Telephone	2,200	2,200
Victim Witness Fund	3,000	3,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Professional Services	2,500	2,500
Miscellaneous	3,000	3,000
Total Other Expenses	<u>66,795</u>	<u>57,095</u>
CAPITAL:	-	-
TOTAL PROSECUTOR	<u>\$ 1,835,747</u>	<u>\$ 1,463,943</u>

JAIL
SALARIES:

Operations & Security	\$ 102,774	\$ -
Detention Deputies	\$ 2,411,388	\$ 2,383,905
Booking	296,135	295,507
Part-time	24,662	13,753
Retirement Payout	-	15,000
Overtime	160,000	160,000
Overtime/207K	135,000	135,000
Salary Stipend	9,234	1,920
Total Salaries	<u>3,139,193</u>	<u>3,005,085</u>
BENEFITS:	<u>1,929,153</u>	<u>1,148,468</u>

OTHER EXPENSE:

Office Supplies	9,000	9,000
Computer Supplies	-	7,000
Operating Supplies	11,500	13,500
Investigations - Jail	2,850	2,950
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	22,600	21,700
Repairs/Maint- Security Sys	21,100	44,000
Repairs/Maint- Comm Equip	12,750	11,775
Postage	3,150	3,150
Travel	6,000	4,250
Electricity	96,000	96,000
Water & Garbage	130,000	125,000
Heat	48,000	48,000
Prisoner-Ambulance	12,000	16,000
Prisoner Transport	1,000	1,000
Photography	1,000	1,000
Uniforms	39,900	39,900
Inmate Clothing	19,000	19,000
Inmate Programs	5,000	7,000
Repairs/Maint- Building	-	183,000
Hosp/Pris/Indigent	980,000	937,394
Med/Dr/Pris/Indigent	35,000	45,000
Indigent Medical	-	230,000
Jail Supplies	58,000	61,600
Indigent Supplies	1,000	8,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Prisoner Foods	615,000	595,000
Chemical/Cleaning Supplies	52,000	52,000
Commissary/Detention Expenses	450,000	450,000
Law Library	9,000	9,000
Property Acquisitions	25,000	-
Critical Equipment	42,548	-
Total Other Expenses	<u>2,709,398</u>	<u>3,042,219</u>
CAPITAL:	-	-
TOTAL JAIL	<u><u>\$ 7,777,744</u></u>	<u><u>\$ 7,195,772</u></u>

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Ambulance Contract	3,693,636	3,472,227
Refunds	18,000	25,000
Administration Fee	-	-
Grant Match	-	-
Misc - Bank Fees	-	-
Total Other Expenses	<u>3,711,636</u>	<u>3,497,227</u>
CAPITAL:	435,000	232,000
TOTAL AMBULANCE DISTRICT	<u><u>\$ 4,146,636</u></u>	<u><u>\$ 3,729,227</u></u>

DISTRICT COURT

SALARIES:	\$ 383,670	\$ 376,982
Judicial Secretaries	222,083	217,653
Deputy Clerks	181,377	166,839
Law Clerks	483,764	496,355
Court Marshals/Security	18,071	-
Part-time	4,900	4,900
Uniform Allowance	5,000	10,000
Extra Help	40,000	20,000
Retirement Payout	1,300	1,300
Interpreter	2,500	2,500
Overtime	15,000	15,000
Overtime/207K	7,814	-
Salary Stipend	<u>1,365,479</u>	<u>1,311,529</u>
Total Salaries	836,200	766,939
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	12,627	20,000
Computer Supplies	-	3,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Office Supp/Paper	4,000	5,000
Records Destruction	1,500	1,500
Office Supply/Jury	5,915	5,149
Operating Supplies (drug testing)	5,000	10,000
Operating Supplies/CAO	500	-
Luncheons/Meals	1,655	830
Repairs/Maint-Off Equip	20,000	20,000
Repairs/Maint-Off Equip Jury	1,000	1,200
Postage	13,000	17,100
Postage/Jury	24,000	23,940
Travel	1,645	500
Education	2,500	2,500
Educ & Training Jury	500	500
License/Certification	2,907	2,500
Repairs & Maintenance/Vehicle	1,407	1,500
Gas Oil Lube	1,171	1,000
Telephone	11,313	12,000
Telephone/Juv Bldg	1,304	1,500
Jury Selection	10,000	10,000
Trial Jurors Mileage	7,000	7,000
Jury Amenities	8,000	8,000
Witness Fees	4,500	4,000
Uniforms	1,200	1,200
Judges Robe & Cleaning	500	1,000
Prof Fees-Conflict Atty	-	50,000
Mental Hearings/ Examiners	50,570	50,000
Professional Fees	3,500	3,500
Transcript Fees	28,277	36,893
Contract Labor-W/C	10,000	10,000
Contract Labor-W/C	250	250
Interpreter	5,000	5,000
Law Library-ISU	5,000	10,000
West Law	34,694	31,711
Law Library-Cnty	500	-
Cash Drawer	250	250
Court Marshal Critical Equipment	30,000	15,000
CASA Donation	-	25,000
Misc Expense	5,000	25,000
Grant Match	-	-
Courthouse Security	500	500
Draper/Adamcik Trial Exp	-	-
Total Other Expenses	<u>316,685</u>	<u>424,023</u>
CAPITAL:		
TOTAL DISTRICT COURT	<u><u>\$ 2,518,364</u></u>	<u><u>\$ 2,502,491</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****FAIR DISTRICT**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
S. E. Idaho State Fair	11,000	11,300
Total Other Expenses	11,000	11,300
CAPITAL:	-	-
TOTAL FAIR DISTRICT	\$ 11,000	\$ 11,300

FAIR MAINTENANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
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	2,000	2,000
Maintenance/South	30,000	30,000
Maintenance/DSL Rd&Br	2,800	2,800
Landscaping/South	5,000	5,000
Maint/Electrical South	10,000	10,000
Special Projects	70,000	28,000
Cleaning Supplies	1,000	1,000
Electricity	6,000	4,000
Water	3,000	3,000
Telephone	600	-
Cellular Telephone	600	-
Heat	1,500	-
Lease/Equipment	26,000	-
Tires	4,000	-
Prof Services/Temp Workers	10,000	4,000
Property Acquisitions	-	-
Total Other Expenses	183,100	100,400
CAPITAL:	135,000	115,000
TOTAL FAIR MAINTENANCE	\$ 318,100	\$ 215,400

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****FAIR EXHIBIT****SALARIES:**

Secretary (split)	\$ 18,980	\$ 18,980
Maintenance Assistants	82,618	82,618
Total Salaries	<u>101,598</u>	<u>101,598</u>
	<u>71,407</u>	<u>68,107</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	1,500	1,500
Office Equip	3,500	3,500
Computer Supplies	-	2,500
Operating Supplies	4,000	4,000
Fair Promotion	-	-
Repairs/Office Maint	3,000	3,000
Postage	-	-
Travel	1,000	1,000
Travel/Board Members	4,500	4,500
Education	250	250
Education/Board Members	1,250	1,250
Vehicle Repairs and Maintenance	-	-
Lease Equipment	-	-
Property Acquisition	-	-
Horse Bedding	1,000	1,000
Total Other Expenses	<u>20,000</u>	<u>22,500</u>
	<u>-</u>	<u>-</u>
CAPITAL:		
TOTAL FAIR EXHIBIT	\$ 193,005	\$ 192,205

COUNTY FAIR**SALARIES:**

PT/Fair Help	\$ -	\$ 3,000
Extra Help/Judging	5,500	2,500
Overtime	-	-
Total Salaries	<u>5,500</u>	<u>5,500</u>
	<u>670</u>	<u>746</u>

BENEFITS:**OTHER EXPENSE:**

Supplies/South	1,000	1,000
Operating Supplies	4,000	4,000
Horse Bedding	1,000	1,000
Fair Awards/South	20,000	20,000
Prizes/Candy	2,000	1,500
Judging	1,000	1,000
Displays	1,000	1,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Promotions	18,000	18,000
Entertainment	85,000	85,000
Meal Tickets/Volunteers	5,000	3,500
Misc Performances	1,000	1,000
Rodeo	20,000	-
Total Other Expenses	<u>159,000</u>	<u>137,000</u>
CAPITAL:	-	-
TOTAL COUNTY FAIR	<u><u>\$ 165,170</u></u>	<u><u>\$ 143,246</u></u>

4-H**SALARIES:**

Office Staff	\$ 58,338	\$ 57,055
Salary Stipends	437	-
Extra Help/Overtime	3,400	3,400
Total Salaries	<u>62,175</u>	<u>60,455</u>
BENEFITS:	<u>49,299</u>	<u>45,912</u>

OTHER EXPENSE:

4-H Operating	23,000	23,000
Repairs/Maintenance Office Equip	-	650
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	3,200	3,200
4-H Fair Book	60	60
Total Other Expenses	<u>40,060</u>	<u>40,710</u>

CAPITAL:

TOTAL 4-H	<u><u>\$ 151,534</u></u>	<u><u>\$ 147,077</u></u>
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HEALTH DISTRICT**SALARIES:**

\$	-	\$	-
-	-	-	-

BENEFITS:

\$	-	\$	-
-	-	-	-

OTHER EXPENSE:

Health Services	579,342	562,015
Total Other Expenses	<u>579,342</u>	<u>562,015</u>

CAPITAL:

TOTAL HEALTH DISTRICT	<u><u>\$ 579,342</u></u>	<u><u>\$ 562,015</u></u>
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HISTORICAL SOCIETY**SALARIES:**

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Museum Archivist	\$ -	\$ -
Total Salaries	- -	- -
BENEFITS:	- -	- -
OTHER EXPENSE:		
Historical Lava	12,000	12,000
Historical Society Contract	86,170	87,102
Property Acquisition	- -	16,700
Miscellaneous Expense	- -	2,000
Total Other Expenses	98,170	117,802
CAPITAL:	10,000	- -
TOTAL HISTORICAL SOCIETY	\$ 108,170	\$ 117,802

INDIGENT ADMINISTRATION**SALARIES:**

Indigent Services Director	\$ 59,759	\$ 58,012
Case Workers & Office Support	76,274	39,042
Extra Help	- -	- -
Salary Stipend	- -	- -
Total Salaries	136,033	97,054
BENEFITS:	86,487	54,272

OTHER EXPENSE:

Office Supplies	2,000	2,000
Operating Supplies	500	500
Hostess/Luncheon	100	100
Maintenance/Office Equipment	100	100
Postage	8,250	7,500
Travel	2,000	2,000
Education	1,900	750
Telephone	850	850
Lease Equipment	6,000	6,000
Medical Review	17,000	15,000
Total Other Expenses	38,700	34,800
CAPITAL:	- -	- -
TOTAL INDIGENT ADMINISTRATION	\$ 261,220	\$ 186,126

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****INDIGENT DIRECT ASSISTANCE**

	\$	\$
SALARIES:	-	-
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	400	400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	35,000	25,000
Prof Serv-Hospital	600,000	600,000
Prof Serv-Medical	170,000	170,000
Prof Serv-Dental	1,500	1,500
Psychiatric	265,000	265,000
Mental Transports	40,000	90,000
Prisoner Medical	-	-
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
H.O.P.E. Recovery Center	50,000	50,000
Community Guardians	8,500	8,500
Bright Tomorrows	6,200	4,700
Family Services Alliance	9,000	7,800
Mental Hearing/Drs	30,000	30,000
Misc Donations - Free Clinic	10,000	-
Total Other Expenses	<u>1,440,600</u>	<u>1,467,900</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u>\$ 1,440,600</u>	<u>\$ 1,467,900</u>

PUBLIC DEFENDER

	\$	\$
SALARIES:		
Public Defender	101,365	99,840
Deputy Public Defenders	578,449	586,249
Investigator	47,216	45,823
Legal Secretaries	220,434	216,966
Salary Stipend	6,552	3,360
Total Salaries	<u>954,016</u>	<u>952,238</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	10,000	8,500
Operating Supplies	8,000	6,600
Hostess/Luncheons	1,000	-
Printing & Binding	500	400
Repairs/Maint- Off Equip	8,000	3,000
Postage	2,000	1,710

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020****APPROVED
BUDGET****FY2019****APPROVED
BUDGET**

Travel	7,000	4,000
Education	4,000	2,000
Vehicle Repairs	500	-
Fuel	750	-
Telephone	2,000	2,000
Cellular Telephone	4,000	2,000
Lease Equipment	4,000	-
Dues	5,500	4,500
Professional Serv	10,000	6,000
Professional/Conflict Attorneys	300,000	300,000
Criminal Investigation	-	-
Books (Law Library)	3,000	3,000
Murder Trials	25,000	-
Total Other Expenses	395,250	343,710
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	\$ 1,859,252	\$ 1,757,751

COURT ORDERED PUBLIC DEFENDER

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:	-	-
Prof Fees-Conflict Atty Noncontract	45,000	-
Criminal Investigation	20,000	-
Total Other Expenses	65,000	-
CAPITAL:	-	-
TOTAL COURT ORDERED PUBLIC DEFENDER	\$ 65,000	\$ -

JUNIOR COLLEGE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:	-	-
Tuition	75,000	75,000
Tuition/Fast Forward	-	-
Total Other Expenses	75,000	75,000
CAPITAL:	-	-
TOTAL JUNIOR COLLEGE	\$ 75,000	\$ 75,000

PARK & RECREATION**SALARIES:**

Promotion/Events Coord	P29	\$ -	\$ 43,452
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BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Facilities & Events Director	64,252	65,021
Supervisors & Admin Support (split)	72,208	72,208
Maintenance Assistants	232,358	222,104
Salary Stipend	709	-
Extra Help	30,000	10,000
Total Salaries	<u>399,527</u>	<u>412,785</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	2,000	2,000
Office Equipment	1,000	1,000
Operating Supplies	20,000	20,000
Operating Supplies/Safety Clothing	4,000	2,000
Hostess Items/Luncheons	1,500	1,000
CDL Drug Testing	400	400
Promotion	5,000	5,000
Repair/Maint Office Equipment	2,000	500
Travel	3,500	3,500
Education	1,500	1,500
Vehicle Repairs/Maint	20,000	20,000
Repairs/Maint/non motorized	3,000	2,000
Fuel	25,000	22,500
Fuel Additives	-	2,500
Repair/Maint	30,000	30,000
Maintenance/Soccer Fields	35,000	15,000
Landscaping	20,000	20,000
Maint/Electrical North	25,000	25,000
Special Projects	-	75,000
Cleaning Supplies	14,000	7,000
Electricity	64,000	64,000
Water	47,000	47,000
Telephone	2,540	2,550
Cellular Telephone	2,550	2,550
Heat	8,000	8,000
Heat/Propane Wellness Amp	1,000	-
Heat/Propane Wellness Conc	1,000	-
Lease/Equipment	26,000	26,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Prof Service/Temp	85,000	85,000
Property Acquisitions	17,500	-
Refunds	-	897
Grant Match	-	-
Total Other Expenses	<u>475,490</u>	<u>499,897</u>
CAPITAL:		
TOTAL PARK & RECREATION	<u><u>\$ 1,189,320</u></u>	<u><u>\$ 1,015,431</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****APPRAISAL****SALARIES:**

Appraisers	\$ 374,610	\$ 368,182
Appraisal Support Staff	324,587	213,867
Part-time	-	-
V/S/C Payout	20,000	-
Extra Help/Overtime	-	-
Total Salaries	<u>719,197</u>	<u>582,049</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	5,000	5,000
Operating Supplies	6,000	6,000
Hostess/Luncheons	1,500	1,000
Software Support	20,000	16,000
Repairs/Maint Office Equip	5,000	5,000
Travel	10,000	5,000
Education	10,000	5,000
Vehicle Repairs/Maint	3,000	3,000
Fuel	3,500	3,500
Fuel Additives & Oil	500	-
Cellular Telephone/iPads	5,000	5,000
Appraisal	9,500	9,500
Professional Services	200,000	125,000
Maps	5,000	-
GIS Mapping	-	-
Property Acquisitions	-	-
Total Other Expenses	<u>284,000</u>	<u>189,000</u>
CAPITAL:		
TOTAL APPRAISAL	\$ 1,454,453	\$ 1,158,606

SOLID WASTE DISPOSAL**SALARIES:**

Supervisors	\$ 92,035	\$ 89,977
Operation Techs/Office Support	110,541	108,786
Engineer (split)	22,392	31,341
Equipment Operators	303,764	300,436
Mechanic	46,810	46,072
Salary Stipend	2,776	-
Extra Help	10,000	5,000
Overtime	10,000	10,000
Total Salaries	<u>598,318</u>	<u>591,612</u>
BENEFITS:		
	<u>427,550</u>	<u>392,363</u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****OTHER EXPENSE:**

Office Supplies	2,000	2,000
Office Supplies-Computers	1,000	300
Operating Supplies	48,000	40,000
Clothing/Safety Equip	6,000	6,000
Operating/Roads	70,000	16,000
Hostess/Luncheons	2,000	2,000
Drug Testing	500	500
Legal Publications	500	500
Repairs/Maint-Off Equip	10,000	12,000
Postage	1,500	1,200
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	4,000	4,000
Vehicle Repairs	100,000	125,000
Fuel	120,000	120,000
Fuel/additives	15,000	5,000
Bldg Repairs	2,500	2,500
Electricity	15,000	15,000
Water & Garbage	6,000	6,000
Household Haz Waste	50,000	35,000
CFC Removal	500	500
Backyard Composting	1,000	10,000
Telephone	3,000	3,000
Cellular Telephone	3,100	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	241,000	186,000
Laundry	1,000	-
Tires	45,000	30,000
Tire Recovery	8,000	6,000
Professional Fees	112,000	112,000
Professional Fees/Temp	45,000	25,000
Landfill Monitor/Remediation	3,000,000	2,000,000
Property Acquisition	25,000	5,500
Administration Fee	395,623	377,969
Miscellaneous	10,000	5,000
DEQ Air Emissions	-	-
Total Other Expenses	<u>4,434,723</u>	<u>3,247,569</u>
CAPITAL:	<u>210,000</u>	<u>1,186,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 5,670,591</u></u>	<u><u>\$ 5,417,544</u></u>

LANDFILL - GAS TO ENERGY

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Landfill Gas Operator	\$ 52,728	\$ 52,728
Overtime	7,000	2,796
Total Salaries	<u>59,728</u>	<u>55,524</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	450	450
Operating Supplies	70,000	55,000
Operating Supplies/Generator Repair	175,000	150,000
Operating Supplies/Safety Clothing	1,000	500
Operating Supplies/Western States G-2-E	50,000	35,000
Repair Maintenance Office	5,000	5,000
Postage	450	450
Travel	5,000	5,000
Education	10,000	10,000
Vehicle Repair	1,500	3,000
Fuel	1,000	1,500
Fuel Additives/Oil	60,000	50,000
Electricity	40,000	40,000
Cellular Phone	1,200	1,200
DDS Circuit Connector	1,500	1,500
Rental Equipment	5,000	2,500
Tires	750	750
Prof Fees/Erosion control	25,000	100,000
Property Acquisitions	12,000	26,000
Admin Fee	44,950	135,362
DEQ Emissions	<u>15,000</u>	<u>18,000</u>
Total Other Expenses	<u>524,800</u>	<u>641,212</u>
CAPITAL:		
TOTAL LANDFILL - GAS TO ENERGY	<u><u>\$ 644,274</u></u>	<u><u>\$ 1,940,185</u></u>

LIABILITY INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	- -	- -
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	147,758	144,860
Cat Ins/Rd & Br	123,132	120,718
Cat Ins/Sheriff	123,132	120,718
Cat Ins/Landfill	49,253	48,287
Cat Ins/Parks & Recreation	49,253	48,287
Property Acquisitions	-	-
Risk Mgt - Deductibles	-	60,000
Total Other Expenses	<u>492,528</u>	<u>542,870</u>
CAPITAL:		
TOTAL LIABILITY INSURANCE	<u><u>\$ 492,528</u></u>	<u><u>\$ 542,870</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****VETERANS MEMORIAL**

SALARIES:	\$	-	\$	-
BENEFITS:				
OTHER EXPENSE:				
Operating Supplies		2,500		3,000
Luncheon/Inmate Labor		-		1,200
Education		-		-
Repairs & Maint		59,921		47,380
Special Projects		-		-
Electricity		5,500		5,000
Water		5,500		5,000
Telephone		1,900		1,900
Heat		5,400		5,350
Liability Ins/Building		5,600		5,000
Lava Hot Springs		-		1,200
Downey		-		2,500
Property Acquisition		-		-
Vet Mem Contract		-		-
Total Other Expenses		86,321		77,530
CAPITAL:		-		-
TOTAL VETERANS MEMORIAL	\$	86,321	\$	77,530

NOXIOUS WEED

SALARIES:	\$	16,072	\$	15,819
Noxious/Mosquito Manager (split)		44,263		42,952
Asst Supervisors		225		-
Salary Stipend		500		-
Overtime		30,000		25,000
Extra Help		91,060		83,771
Total Salaries		38,057		41,584
BENEFITS:				
OTHER EXPENSE:				
Office Supplies		1,500		1,500
Operating Supplies		15,000		21,000
Safety Supplies		1,000		1,000
Hostess/Luncheon		450		450
Drug Testing		-		-
Repair/Mntnc Office Equip		1,115		1,115
Postage		700		700
Travel		2,400		2,400
Education		2,000		2,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Ed/Public Relations	3,000	3,000
Tires	-	-
Repairs & Maint	15,000	15,000
Fuel	8,000	7,000
Fuel Additives	2,000	2,000
Electricity	1,000	1,000
Telephone	-	-
Cellular Telephone	1,200	800
Heat	900	900
Tires	2,000	2,000
Chemicals	175,000	157,000
Contract Labor	20,000	15,000
Property Acquisitions	15,000	10,000
Total Other Expenses	267,265	243,865
CAPITAL:	-	-
TOTAL NOXIOUS WEED	\$ 396,382	\$ 369,220

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****MOSQUITO ABATEMENT****SALARIES:**

Noxious/Mosquito Manager (split)	\$ 37,501	\$ 36,910
Temp Mosquito Sprayer	26,000	20,000
Overtime	500	-
Salary Stipend	525	-
Total Salaries	<u>64,526</u>	<u>56,910</u>
	<u>31,586</u>	<u>33,364</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	500	500
Operating Supplies	9,000	9,000
Traps/Testing Supplies	2,500	-
Operating Supplies/Grant	7,000	5,000
Safety Supplies	400	400
Hostess/Luncheon	400	400
Drug Testing	50	50
Repair/Maintenance Office Equip	500	1,000
Postage	50	50
Travel	1,500	1,500
Education	1,000	1,000
Ed/Public Relations	500	500
Repairs & Maint	7,500	6,000
Fuel	3,500	3,000
Fuel additives	200	200
Electricity	1,000	1,000
Telephone	-	-
Cellular Telephone	1,400	1,400
Heat	900	900
Tires	500	500
Chemicals	73,000	80,000
Professional Fees	4,000	8,000
Property Acquisition	-	6,000
Misc- Payback	-	-
Total Other Expenses	<u>115,400</u>	<u>126,400</u>

CAPITAL:**TOTAL MOSQUITO ABATEMENT**

\$ 211,512	\$ 216,674
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PILT**SALARIES:**

\$ -	\$ -
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BENEFITS:

\$ -	\$ -
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OTHER EXPENSE:

\$ -	\$ -
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Total Other Expenses	\$ -
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CAPITAL:

P36	\$ 736,334	\$ 607,825
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****TOTAL PILT****\$ 736,334****\$ 607,825****SNOWMOBILE****SALARIES:**

Snowmobile Groomer	\$ 6,000	\$ 6,000
Total Salaries	<u>6,000</u>	<u>6,000</u>
	748	705

BENEFITS:**OTHER EXPENSE:**

Office Supplies	100	100
Operating Supplies	500	500
Vehicle Repairs	2,000	2,000
Fuel	5,000	3,000
Electricity	200	200
Heat-Propane	1,500	1,500
Vehicle Rental	-	-
Contr Svcs-parking lot plowing	1,000	1,000
Contract Labor -W/C	200	200
Misc Reserves	<u>7,795</u>	<u>9,795</u>
Total Other Expenses	18,295	18,295

CAPITAL:**TOTAL SNOWMOBILE****\$ 25,043****\$ 25,000****WATERWAYS/COUNTY BOAT****SALARIES:****\$ -****BENEFITS:****\$ -****OTHER EXPENSE:**

Repairs & Maint	30,000	23,000
Accounting Fee	-	-
Total Other Expenses	<u>30,000</u>	<u>23,000</u>

CAPITAL:**TOTAL WATERWAYS/COUNTY BOAT****\$ 30,000****\$ 23,000****EMERGENCY COMMUNICATIONS 911****SALARIES:**

Administrator (split)	\$ 56,641	\$ 55,749
Programmer	61,349	60,383
Salary Stipend	1,652	-
Total Salaries	<u>119,642</u>	<u>116,132</u>
	62,669	59,147

BENEFITS:**OTHER EXPENSE:**

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2020 APPROVED BUDGET	FY2019 APPROVED BUDGET
Computer Supp- Hdwr	-	-
Operating Supp-Bann	-	1,000
Operating Supp-Chub	-	3,000
Operating Supp- Poc	-	5,000
Operating Supp- Sher	-	3,000
Luncheon Mtgs	250	250
Repair/Maintenance Comm	-	-
Travel	2,000	1,000
Education	1,500	1,500
Fuel	-	150
China Peak-Pwr	4,000	6,000
Sedgewick Peak-Pwr	10,000	10,000
Telephone	500	300
US West Line Fee/EPN	110,000	105,000
Cellular Telephone	3,500	3,500
Software Support/Upgrade	200,000	150,000
Dept. of Lands Fee	500	500
China Peak Lease	500	500
Lease/Equipment	2,000	-
Line Lease	-	16,000
Maint/Motorola	180,000	150,000
Maint/General	50,000	75,000
Contract Labor	-	5,000
Property Acquisition	-	-
Administration Fee	58,854	48,945
Cell Phone Upgrade	-	-
Total Other Expenses	<u>623,604</u>	<u>585,645</u>
CAPITAL:	<u>430,000</u>	<u>300,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u>\$ 1,235,915</u>	<u>\$ 1,060,924</u>

MISC GRANTS**SALARIES:**

Total Salaries:	\$ 1,050,000	\$ 528,000
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BENEFITS:

400,000	231,000
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OTHER EXPENSE:

Total Other Expenses	2,400,000	741,000
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CAPITAL:

250,000	-
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TOTAL MISC GRANT

\$ 4,100,000	\$ 1,500,000
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2020
APPROVED
BUDGET****FY2019
APPROVED
BUDGET****JUVENILE FACILITY****SALARIES:**

Juvenile Detention Director	\$ 72,866	\$ 71,719
Office Support	43,788	43,098
Juvenile Attendants	345,307	335,051
Extra Help	148,873	110,000
Overtime/207K	13,740	12,000
Salary Stipend	2,115	480
Total Salaries	<u>626,689</u>	<u>572,348</u>
	<u>339,205</u>	<u>330,731</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	2,000	2,000
Operating Supp-Other	14,000	14,000
Luncheons/Mtgs	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	2,200	3,200
Postage	300	300
Travel	1,500	2,300
Education & Training	1,000	1,500
Repair & Maintenance	1,350	1,350
Fuel	2,600	2,200
Building Repairs	10,000	10,000
Electricity	6,300	5,700
Water & Garbage	3,400	3,400
Telephone	1,600	2,000
Cellular Telephone	480	480
Heat	1,800	1,800
Liability/Fire Ins	2,500	2,500
Lease	1,600	1,600
Uniforms	1,000	1,000
Medical/Biohaz	3,000	3,000
Juv Det Supplies	16,000	15,500
Supplies/Prisnr Food	47,500	47,000
Contr Serv/Nurse	2,500	2,500
PREA Audit	-	1,500
Administration Fee	<u>22,282</u>	<u>20,199</u>
Total Other Expenses	<u>146,462</u>	<u>146,579</u>
CAPITAL:	<u>24,000</u>	<u>-</u>
TOTAL JUVENILE FACILITY	\$ 1,136,356	\$ 1,049,658

GRAND TOTAL**\$ 71,709,967****\$ 66,038,820**