

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**
CLERK/AUDITOR/RECORDER
SALARIES:

Elected Official	\$ 70,569	\$ 70,569
Chief Deputy	62,829	62,830
Clerk/Recorder's Office	90,066	91,229
Auditing Office	360,329	338,918
Election Office	73,155	69,202
Part-time	-	7,518
Extra Help/Overtime	24,000	27,000
Retirement Payout	-	-
Equipment Allowance	1,920	1,500
Accrual Week	-	-
Salary Stipend	-	666
Total Salaries	682,868	669,432
	350,747	363,684

BENEFITS:
OTHER EXPENSE:

Office Supplies	5,670	6,299
Office Supp/Auditor	4,050	4,500
Office Supp/Jury	-	-
Office Supp/Elections	1,620	1,800
Operating Supplies/Clerk	4,000	-
Operating Supplies/Auditor	3,000	6,000
Operating Supplies/Elections	-	1,000
Hostess Supp/Luncheons	3,000	1,500
Printing & Binding/Auditing	800	1,200
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	3,000	3,000
Maint/ Postage Meter	6,000	6,000
Repairs/Maint- Off Equip Aud	2,600	2,600
Repairs/Maint- Off Equip Elections	2,000	2,000
Postage Clerk & Recorder	3,600	2,375
Postage/Election	6,300	7,600
Postage/Auditors	7,200	7,600
Travel	8,000	8,000
Travel-Auditing Staff	6,500	6,500
Travel-Clerk & Recording	3,300	3,300
Education	2,500	3,300
Ed & Trng- Auditing Staff	4,000	3,500
GASB Training-Auditing	4,000	2,000
Ed Exp/Clerk & Recording	500	1,000
Training-Elections	750	750
Certificate of Excellence	1,000	1,000
Vehicle Repair/Maint	1,500	1,500

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Fuel	2,500	2,500
Bldg Repairs/Maint	-	55,000
Telephone	3,000	3,000
Cell Phone/iPad	500	500
Lease/Office Equipment	4,000	-
Lease/Elections	10,000	24,000
Document Archiving	800	800
Election Supplies	50,000	100,000
Elections- Precinct Labor	90,000	99,000
Elections- Contract Labor	-	-
Ballots	100,000	110,000
Elections Tech Support	9,000	13,000
Elections Equipment	-	5,000
Election Meals/Mileage	5,000	3,000
Election Advertising	10,000	20,000
Election Rep/Maint Scanners	25,000	-
Election Licensing Scanners	-	24,000
Election Rep/Maint Automarks	25,000	-
Election Licensing Automarks	-	20,000
Total Other Expenses	<u>420,690</u>	<u>565,124</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL CLERK/AUDITOR	<u>\$ 1,454,305</u>	<u>\$ 1,598,240</u>

ASSESSOR
SALARIES:

Elected Official	\$ 70,569	\$ 70,569
Chief Deputy	62,829	62,830
Assessor's Office	136,678	132,309
Motor Vehicle	306,015	301,145
Part-time	-	13,299
Extra Help/Overtime	-	15,600
Retirement Payout	3,000	7,500
Salary Stipend	-	-
Total Salaries	<u>579,091</u>	<u>603,252</u>
BENEFITS:	<u>333,746</u>	<u>346,460</u>

OTHER EXPENSE:

Office Supplies	4,455	4,950
Operating Supplies	3,000	4,000
Hostess Supp/Luncheons	1,400	1,400
Printing & Binding	-	-
Repairs/Maint-Office Equip	2,000	3,000
Postage	60,000	45,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Travel	6,000	6,000
Education	4,000	4,000
Telephone	3,700	3,700
Cellular Telephone	-	-
Contract Labor	-	-
Cash Drawer	100	100
Total Other Expenses	<u>84,655</u>	<u>72,150</u>
CAPITAL:	-	-
TOTAL ASSESSOR	<u><u>\$ 997,492</u></u>	<u><u>\$ 1,021,862</u></u>

TREASURER**SALARIES:**

Elected Official	\$ 70,569	\$ 70,569
Chief Deputy	62,829	62,830
Deputy Treasurers	153,755	150,032
Part-time	-	-
Extra Help/Overtime	16,700	15,972
Retirement Payout	-	-
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>303,853</u>	<u>299,403</u>
BENEFITS:	<u>152,366</u>	<u>157,408</u>

OTHER EXPENSE:

Office Supplies	2,430	2,700
Hostess Supp/Luncheons	300	300
Printing & Binding	8,700	8,700
Repairs/Maint- Off Equip	1,300	1,600
Postage	17,820	19,800
Travel	3,000	3,000
Education	2,100	2,100
Telephone	1,200	1,130
Securities Services	-	-
Title Research Fees	20,000	40,000
Cash Drawer	100	100
Total Other Expenses	<u>56,950</u>	<u>79,430</u>
CAPITAL:	-	-
TOTAL TREASURER	<u><u>\$ 513,169</u></u>	<u><u>\$ 536,241</u></u>

COMMISSIONERS**SALARIES:**

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Elected Officials	\$ 211,707	\$ 211,707
Commissioners' Attorney	79,186	79,186
Commissioners' Secretaries/Paralegal	150,676	137,094
Personnel/Risk Management	70,284	70,284
Veterans Coordinator	39,458	39,458
Grant Writer	59,925	59,925
Part-time	18,940	17,933
Retirement Payout	-	-
Equipment Allowance	1,440	1,440
Allocation Amount	-	1,199
Extra Help	-	5,000
Total Salaries	631,616	623,226
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	2,430	2,700
Off Supp/Veterans	810	900
Off Supp/Risk Mgmt	1,620	1,800
Off Supp/Legal	810	900
Computer Supplies	2,000	2,000
Operating Veterans	400	400
Hostess Supplies	2,500	2,500
Commission Luncheon	2,000	-
Legal Publications	5,000	3,500
Repairs/Maint- Off Equip	2,000	1,500
Repairs/Maint- Veterans	750	750
Postage	1,455	1,615
Staff Travel	6,000	6,000
Travel/District 1	2,000	8,000
Travel/District 2	8,000	8,000
Travel/District 3	8,000	8,000
Travel/Risk Mgmt	2,500	2,500
Travel/Vetrans	2,000	3,600
Travel/Legal	6,000	5,000
Education	2,500	2,500
Education/District 1	1,000	1,600
Education/District 2	1,600	1,600
Education/District 3	1,600	1,600
Educ/Risk Mgmt	2,500	2,500
Educ/Veterans Svc	800	1,200
Education/Legal	2,500	1,500
Vehicle Repairs	500	500
Vehicle Repairs/District 1	1,000	1,000
Vehicle Repairs/District 2	1,000	1,000
Vehicle Repairs/District 3	1,000	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Fuel	500	500
Fuel/District 1	3,000	3,000
Fuel/District 2	3,000	3,000
Fuel/District 3	3,000	3,000
Building Repairs/Offices	4,000	4,000
Telephone	1,000	1,000
Cellular Telephone	8,000	8,000
Telephone/Risk Mgmt	1,000	1,000
Telephone/Veterans	900	900
Cable Services	200	200
Office Rent/Parking/Veterans	2,800	2,800
Land Lease	2,400	2,400
Lease Parking	1,100	1,100
Dues/Misc	4,956	4,956
IAC Dues	25,000	17,000
NACO Dues	3,800	3,800
SEICOG Dues	2,100	2,100
Mother Inf Care Prog	55,000	55,000
Poc Neigh. Hous. Assn	-	5,000
Downey Sr Citizens	7,600	7,600
Lava Sr Citizens	14,500	14,500
Pocatello Sr Citizens	20,000	20,000
City Animal Control	10,000	12,000
Veterans-Lava	-	1,200
Veterans-Downey	-	2,500
Historical-Lava	-	12,000
Tello Bus Support	10,300	10,300
Economic Dev Coord	70,000	70,000
Aid for Friends	-	-
Bright Tomorrows	3,500	3,500
Family Services Alliance	7,800	7,800
Capital Def. Fund-ID	31,708	33,163
Pocatello Chamber	10,000	10,000
MPDS Storm Water Mgmt Poc	23,400	22,100
Predator Control	1,500	1,500
Professional Services	10,000	10,000
Prof Serv/Audit	18,000	18,000
Portneuf Soil & Water	15,000	15,000
Juv Fac Oper Exp	750,000	660,000
Miscellaneous	35,000	35,000
Three Rivers RC&D	-	-
Misc - Cloud Seeding	-	-
Total Other Expenses	1,232,339	1,160,584

CAPITAL:

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****TOTAL COMMISSIONERS****\$ 2,178,648****\$ 2,072,193****CORONER****SALARIES:**

Elected Official	\$ 52,927	\$ 52,927
Extra Help	13,487	13,484
Cell Phone Stipend	-	500
Extra Help	2,000	500
Total Salaries	68,414	67,411

BENEFITS:**OTHER EXPENSE:**

Office Supplies	810	900
Computer Supplies	500	500
Travel	1,500	1,500
Education	600	600
Telephone	500	500
Cellular Telephone	1,000	1,000
Prof Services	30,000	45,000
Total Other Expenses	34,910	50,000

CAPITAL:**TOTAL CORONER****\$ 131,472****\$ 146,215****CLERK OF THE DISTRICT COURT****SALARIES:**

Clerks	\$ 670,995	\$ 666,314
Part-time	16,391	14,623
Retirement Payout	-	-
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	687,386	680,937

BENEFITS:**OTHER EXPENSE:**

Training & Education	3,000	3,000
Telephone	-	-
Misc Expense	-	-
NSF Checks	-	-
Total Other Expenses	3,000	3,000

CAPITAL:**TOTAL CLERK OF THE DISTRICT COURT****\$ 1,122,327****\$ 1,125,307**

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****COUNTY BUILDINGS AND GROUNDS****SALARIES:**

Grounds & Maintenance	\$ 209,437	\$ 207,045
Part-time	42,743	42,160
Extra Help/Overtime	-	-
Equipment Allowance	-	480
Retirement Payout	9,300	5,000
Total Salaries	<u>261,480</u>	<u>254,685</u>
	<u>134,679</u>	<u>141,656</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	200	225
Operating Supplies	19,000	19,500
Operating Supplies/Juv-Cnty	-	600
Hostess Items/Luncheons	650	650
Travel	500	600
Education & Training	700	1,000
Vehicle Repairs	700	600
Fuel	940	940
Building Repairs	38,000	30,000
Bldg Rep/Off Maint	7,500	7,000
Bldg Repairs/Annex	7,000	7,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/Old Jail	2,000	2,000
Bldg Rep/Spec Proj	3,000	2,000
Bldg Rep/Juvenile	5,000	5,000
Bldg Rep/Probation	3,000	2,000
Electricity	40,500	39,000
Electricity/Annex	11,000	10,500
Electricity/Juv	3,100	3,000
Electricity/Probation	4,000	3,700
Water & Garbage	10,000	10,000
Water & Garbage/Anx	3,000	3,000
Water & Garbage/Juv	2,100	2,100
Water & Garbage/Probation	800	800
Recycling Expense	-	500
Telephone	125	150
Cellular Telephone	800	900
Heat	28,000	30,000
Heat/Annex	3,000	5,000
Heat/Juvenile	1,000	1,600
Heat/Probation	900	1,400
Laundry	2,400	2,400

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Contract Services	12,000	7,000
Safety	11,000	12,500
Total Other Expenses	<u>224,915</u>	<u>215,665</u>
CAPITAL:	-	33,000
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 621,074</u></u>	<u><u>\$ 645,006</u></u>

CONTINGENCY

SALARIES:	\$ -	\$ -
BENEFITS:	- -	- -
OTHER EXPENSE:		
Contingency	270,000	400,000
Contingency/Dist Court	180,000	-
Trail Prosecutor	150,000	-
Trail/Compher/Public Def	50,000	-
Total Other Expenses	<u>650,000</u>	<u>400,000</u>
CAPITAL:	-	-
TOTAL CONTINGENCY	<u><u>\$ 650,000</u></u>	<u><u>\$ 400,000</u></u>

AGRICULTURE EXTENSION

SALARIES:	\$ 64,627	\$ 64,627
Office Support	\$ 64,627	\$ 64,627
Part-time	26,243	25,492
Accrual Week	-	-
Extra Help	3,400	3,400
Total Salaries	<u>94,270</u>	<u>93,519</u>
BENEFITS:	<u>46,677</u>	<u>49,700</u>
OTHER EXPENSE:		
Office Supplies	2,550	4,950
Ag Extension Operating Activities	10,000	10,000
Repairs/Maint- Off Equip	6,800	4,600
Postage	255	285
Travel	6,300	3,900
Education	3,000	3,000
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	3,800	3,800
Telephone	2,000	2,000
Heat	1,200	1,000
Contract Services	-	-
Agents Salary	<u>3,600</u>	<u>3,600</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Total Other Expenses	43,505	41,135
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	\$ 184,452	\$ 184,354

DATA PROCESSING
SALARIES:

Chief Technical Officer (split)	\$ 36,434	\$ 36,434
Programmers/Operations	295,985	289,226
V/S/C Payout	10,000	-
Equipment Allowance	960	960
Total Salaries	<u>343,379</u>	<u>326,620</u>
	<u>145,279</u>	<u>147,956</u>

BENEFITS:
OTHER EXPENSE:

Office Supplies	810	270
Computer Supplies	1,000	2,500
Comp Sup/Hardware	8,000	11,000
GIS Software	4,000	4,000
Operating/Office Remodel	100	100
Hostess/Luncheon	-	50
Freight	35,000	30,000
Maint/Computer	62,000	62,000
Software Support	8,000	5,000
Repairs/Maint Office Equip	-	95
Postage	1,000	600
Travel	1,000	1,000
Repairs/Maintenance	250	100
Fuel	2,500	3,000
Telephone	16,000	16,000
Telephone Maint	200	200
Cellular Telephone	18,000	17,000
Contr. Svcs/Internet	-	3,000
Total Other Expenses	<u>157,860</u>	<u>155,915</u>

CAPITAL:
TOTAL DATA PROCESSING

<u>\$ 686,518</u>	<u>\$ 674,491</u>
-------------------	-------------------

JUVENILE PROGRAMS / COUNTY
SALARIES:

Juvenile Probation Director	\$ 70,284	\$ 70,284
Juvenile Probation Officers & Office Support	243,341	244,693

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Part-time	35,073	33,553
Equipment Allowance	3,840	-
Extra Help/Overtime	-	-
Total Salaries	<u>352,538</u>	<u>348,530</u>
BENEFITS:	<u>163,133</u>	<u>168,556</u>
OTHER EXPENSE:		
Telephone	3,500	3,500
Grant Match	27,646	-
Total Other Expenses	<u>31,146</u>	<u>3,500</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	<u>\$ 546,817</u>	<u>\$ 520,586</u>

JUVENILE PROGRAMS / BLOCK**SALARIES:**

Juvenile Probation Officers	\$ 140,463	\$ 135,743
Accrual Week	-	-
Equipment Allowance	960	-
Total Salaries	<u>141,423</u>	<u>135,743</u>
BENEFITS:	<u>76,286</u>	<u>76,941</u>
OTHER EXPENSE:		
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	<u>\$ 217,709</u>	<u>\$ 212,684</u>

JUVENILE PROGRAMS / TOBACCO**SALARIES:**

Juvenile Probation Officers	\$ 179,381	\$ 175,886
Equipment Allowance	1,440	-
Total Salaries	<u>180,821</u>	<u>175,886</u>
BENEFITS:	<u>105,022</u>	<u>105,054</u>
OTHER EXPENSE:		
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	<u>\$ 285,843</u>	<u>\$ 280,940</u>

PLANNING AND DEVELOPMENT**SALARIES:**

Planning Staff	\$ 239,452	\$ 230,590
Engineer	-	-
Part-time	16,747	16,283

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Equipment Allowance	480	-
Total Salaries	<u>256,679</u>	<u>246,873</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	1,620	1,800
Operating Supplies	1,500	4,500
Meals for Meetings	300	300
Printing & Binding	500	500
Legal Publications	2,400	1,800
Repairs/Maint- Off Equip	16,000	16,000
Postage	720	475
Travel	3,500	2,500
Travel-Bldg Insp	2,000	4,000
Travel-P & Z Comm	1,000	2,000
Education	3,000	2,500
Education-Bldg Insp	2,000	3,500
License/Certification	1,300	1,300
Vehicle Repairs	2,000	3,000
Fuel	3,500	5,000
Bldg Repairs/Cleaning	3,000	3,000
Telephone	200	200
Cellular Telephone	3,000	3,000
Heat	2,000	2,400
Contract Labor/Temp SVCS	40,000	-
Contract Services	12,000	20,000
Misc Expenses	-	-
Total Other Expenses	<u>101,540</u>	<u>77,775</u>
CAPITAL:	-	-
TOTAL PLANNING AND DEVELOPMENT	<u>\$ 487,970</u>	<u>\$ 443,926</u>

HEALTH INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Medical Claims	5,800,000	5,600,000
Medical Claims/Sheriff	260,000	197,808
Medical Claims/Jail	260,000	354,521
Medical Claims/Pros	80,000	160,713
Medical Claims/PD	-	-
Total Other Expenses	<u>6,400,000</u>	<u>6,313,042</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	<u>\$ 6,400,000</u>	<u>\$ 6,313,042</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****SPECIAL PROJECTS****SALARIES:**

Project Electrician	\$ 41,476	\$ 39,250
Project Manager	55,328	50,836
Cell Phone Stipend	480	480
Extra Help/Overtime	10,000	5,000
Total Salaries	<u>107,284</u>	<u>95,566</u>

BENEFITS:**OTHER EXPENSE:**

Operating Supplies	2,000	5,000
Travel	1,000	1,000
Education	1,000	1,000
Licensing/Certification	500	500
Vehicle Repair	1,000	1,000
Fuel	2,000	2,000
Cellular Telephone	1,000	1,000
Total Other Expenses	<u>8,500</u>	<u>11,500</u>

CAPITAL:**TOTAL SPECIAL PROJECTS**

	\$ 168,240	\$ 259,893
--	------------	------------

PROBATION**SALARIES:**

Director	\$ 61,801	\$ 61,801
Probation Officers & Staff	414,381	398,448
Part-time	31,943	31,943
Extra Help/Overtime	35,697	34,748
Equipment Allowance	960	960
Retirement Payout	-	-
Total Salaries	<u>544,782</u>	<u>527,900</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	2,430	2,700
Operating Supplies	-	-
Repairs/Maint - Off Equip	-	4,300
Travel	2,700	3,500
Education	500	1,000
Building Repairs/Maintenance	13,300	-
Telephone	3,500	4,000
Cellular Telephone	1,100	600

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET**

Uniforms	-	4,000
Contract Labor	-	1,000
Misc - Ankle Bracelet/Test	-	2,000
Total Other Expenses	<u>23,530</u>	<u>23,100</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL PROBATION	<u><u>\$ 846,134</u></u>	<u><u>\$ 844,316</u></u>

GIS DEPARTMENT**SALARIES:**

GIS Manager	\$ 51,460	\$ -
Extra Help	-	15,000
PT GIS Tech	<u>13,299</u>	<u>-</u>
Total Salaries	<u>64,759</u>	<u>15,000</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	450	450
Computer Supplies	-	500
Operating Supplies	1,000	-
Postage	45	-
Travel	1,200	-
Education	800	-
Total Other Expenses	<u>3,495</u>	<u>950</u>

CAPITAL:**TOTAL GIS DEPARTMENT**\$ 95,266\$ 19,068**ROAD AND BRIDGE****SALARIES:**

Road Superintendent	\$ 91,084	\$ 91,084
Supervisors & Office Support	382,555	375,442
Equipment Operators & Truck Drivers	710,554	697,056
Mechanics	290,494	278,534
Extra Help/Overtime	52,000	68,000
Retirement Payout	40,000	-
Accrual Week	-	-
Allocation Amount	-	442
Total Salaries	<u>1,566,687</u>	<u>1,510,558</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	6,065	7,740
Computer Supplies Hardware	1,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Oper Supp/Field	25,000	25,000
Oper Supp/Shop	43,000	43,000
Oper Supp/Safety	18,000	18,000
Oper Supp/Roads	275,000	275,000
Hostess Supp/Luncheons	2,500	2,000
Drug Testing	1,000	1,300
Freight/Shop	1,000	1,800
Repairs/Maint- Off Equip	12,000	12,000
Postage	130	142
Travel	8,000	8,000
Education & Training-Eng	6,500	6,500
Vehicle Repair	250,000	250,000
Veh Repair-Rebill Depts	100,000	80,000
Fuel	300,000	300,000
Fuel-Rebill depts	200,000	200,000
Fuel Additives & Oil	60,000	60,000
Building Repairs	11,000	11,000
Building Supplies	3,500	3,500
Electricity	25,000	25,000
Water & Garbage	5,700	5,700
Telephone	3,300	3,300
Cellular Telephone	6,200	6,200
Heat	7,000	7,000
Lease/Heavy Equip	80,000	76,000
NOBAMPO Dues	4,645	4,645
Partnership for Rural America	300	300
Laundry	10,000	10,000
Road Oil/Field	1,300,000	600,000
Tires	40,000	40,000
Tires-Rebill Depts	10,000	10,000
Prof Serv/Eng/Field	15,000	15,000
Contract Labor	60,000	115,000
Total Other Expenses	<u>2,890,840</u>	<u>2,223,127</u>
CAPITAL:	<u>-</u>	<u>230,000</u>
TOTAL ROAD AND BRIDGE	\$ 5,368,780	\$ 4,907,992

ENGINEER
SALARIES:

Engineer	\$ 44,665	\$ -
Equipment Allowance	480	\$ -
Extra Help	-	34,000
Total Salaries	<u>45,145</u>	<u>34,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
BENEFITS:	24,566	4,837
OTHER EXPENSE:		
Office Supplies	810	900
Repairs/Maint- Off Equip	4,000	4,000
Travel	1,000	1,000
Education	1,000	1,000
Dues & Subscriptions	500	500
Telephone	-	1,000
Cellular Telephone	-	41,000
Total Other Expenses	<u>7,310</u>	<u>49,400</u>
CAPITAL:	-	-
TOTAL ENGINEER	\$ 77,021	\$ 88,237

SHERIFF
SALARIES:

Elected Official	\$ 84,101	\$ 84,101
Undersheriff	75,658	75,658
Supervisors & Office Support	400,113	393,644
Communications Specialist	266,409	267,387
Detectives	446,493	446,493
Patrol	939,584	923,068
Civil	103,190	101,401
Drivers License	125,780	120,081
Part-time	88,152	94,288
Retirement Payout	30,000	30,000
Cell Phone Stipend	7,980	7,980
Allocation Amount	-	1,393
Overtime	80,000	70,000
Overtime/Scout Mtn	-	6,000
Overtime/207K	75,000	75,000
Overtime/Wellness	20,000	75,000
BLM Grant	-	2,000
Total Salaries	<u>2,742,460</u>	<u>2,773,494</u>
BENEFITS:		
OTHER EXPENSE:		

Office Supplies	11,500	12,780
Off Supp/Emerg Ser	1,000	900
Computer Supplies	7,000	8,000
Oper Supp/Other	17,000	17,000
Operating/Investigations	33,000	30,750
Oper Supp/Emergency Services	4,000	4,000
Printing & Binding	3,000	3,000

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Repairs/Maint- Off Equip	7,000	7,500
Repairs/Maint- Computers	9,000	9,000
Repairs/Maint- Comm	20,000	22,000
Postage	4,050	4,275
Postage/Emer Ser	500	475
Travel	15,000	15,000
Travel/Emer Ser	500	500
Education	50,000	50,000
Education/Emer Ser	1,000	1,000
Repairs/Maint- Vehicles	65,000	65,000
Vehicles Install/Changeover	-	30,000
Patrol Car Fuel	150,000	165,000
Telephone	20,500	20,500
Telephone/Emer Ser	2,000	2,000
Search and Rescue	26,000	26,000
Prisoner Transport	22,000	12,000
Photography	1,200	1,200
Uniforms	27,000	30,500
Crime Prevention	2,000	2,000
Property Acquisition	15,000	-
K-9	10,000	9,100
Sheriff Critical Equip	105,000	50,000
Misc Expense	5,000	5,000
Total Other Expenses	<u>634,250</u>	<u>604,480</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL SHERIFF	<u>\$ 4,552,728</u>	<u>\$ 4,680,381</u>

PROSECUTOR
SALARIES:

Elected Official	\$ 99,378	\$ 99,378
Deputy Prosecutors	505,944	493,713
Legal Secretaries & Support Staff	254,824	249,665
Accrual Week	-	-
Cell Phone Stipend	4,320	3,840
Retirement Payout	-	-
Total Salaries	<u>864,466</u>	<u>846,596</u>
BENEFITS:		
OTHER EXPENSE:		

Office Supplies	4,455	4,950
Luncheons/Meals	500	500
Printing & Binding	3,500	3,500
Publications	1,200	1,200

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Repairs/Maint-Off Equip	4,500	4,500
Postage	2,995	3,325
Travel	9,500	9,500
Education	3,000	3,000
License/Certification	16,400	15,000
Fuel	-	-
Telephone	2,000	2,000
Dues/Membership	-	1,147
Professional Services	2,500	2,500
Victim Witness Fund	3,500	3,500
Contract Labor	-	25,000
Miscellaneous	5,000	10,000
Total Other Expenses	<u>59,050</u>	<u>89,622</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL PROSECUTOR	<u><u>\$ 1,265,243</u></u>	<u><u>\$ 1,207,054</u></u>

JAIL
SALARIES:

Detention Deputies	\$ 2,219,783	\$ 2,166,557
Booking	261,543	255,343
Part-time	14,060	13,299
Retirement Payout	25,000	32,000
Extra Help/Detention	-	8,000
Overtime	150,000	157,000
Overtime/207K	120,000	135,000
Cell Phone Stipend	1,920	1,920
Total Salaries	<u>2,792,306</u>	<u>2,769,119</u>
BENEFITS:	<u>1,291,338</u>	<u>1,231,712</u>

OTHER EXPENSE:

Office Supplies	10,530	11,700
Computer Supplies	6,000	6,600
Operating Supplies	9,000	20,000
SCILD	-	21,000
Investigations - Jail	2,250	2,000
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	20,300	20,000
Repairs/Maint- Security Sys	20,000	30,500
Repairs/Maint- Comm Equip	3,000	3,000
Postage	3,150	3,325
Travel	3,000	3,000
Electricity	92,000	92,000
Water & Garbage	107,000	90,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Heat	45,000	42,500
Prisoner-Ambulance	14,000	7,000
Prisoner Transport	1,000	1,000
Alternate Incarceratn	-	5,000
Photography	1,000	1,000
Uniforms	37,700	37,000
Inmate Clothing	18,000	18,000
Inmate GED Prog	10,000	10,000
Repairs/Maint- Building	100,000	100,000
Hosp/Pris/Indigent	662,000	619,000
Med/Dr/Pris/Indigent	75,000	65,000
Indigent Medical	120,000	80,000
Jail Supplies	65,400	49,500
Indigent Supplies	8,000	8,000
Prisoner Foods	527,700	512,325
Chemical/Cleaning Supplies	43,000	45,000
Commissary/Detention Expenses	420,000	500,000
Law Library	9,000	9,000
Critical Equipment	20,000	13,636
Total Other Expenses	2,454,030	2,427,086
CAPITAL:	-	-
TOTAL JAIL	\$ 6,537,674	\$ 6,427,917

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	\$ -	\$ -
OTHER EXPENSE:		
Ambulance Contract	3,264,089	3,200,066
Refunds	30,000	26,000
Administration Fee	-	-
Grant Match	-	-
Misc - Bank Fees	-	-
Total Other Expenses	3,294,089	3,226,066
CAPITAL:	-	-
TOTAL AMBULANCE DISTRICT	\$ 3,294,089	\$ 3,226,066

DISTRICT COURT

SALARIES:			
Judicial Secretaries	\$ 376,732	\$ 372,301	
Deputy Clerks	138,135	145,394	

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Law Clerks	162,117	162,117
Court Marshals/Security	552,971	546,148
Uniform Allowance	4,900	4,900
Extra Help	-	3,300
Retirement Payout	12,000	-
Interpreter	1,300	-
Overtime	2,000	-
Overtime/207K	7,500	-
Salary Stipend	-	-
Total Salaries	<hr/> 1,257,655	<hr/> 1,234,160
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	18,000	22,500
Computer Supplies	8,000	8,000
Office Supp/Paper	6,500	6,500
Supplies/Divorce Ed	-	1,000
Records Destruction	1,500	1,500
Office Supply/Jury	3,000	3,000
Operating Supplies (drug testing)	2,000	5,000
Operating Supplies/CAO	200	-
Luncheons/Meals	1,000	1,000
Legal Publications	-	-
Repairs/Maint-Off Equip	15,000	15,000
Repairs/Maint-Off Equip Jury	400	400
Postage	17,100	19,000
Postage/Jury	23,940	26,600
License/Certification	1,500	1,500
Education & Training	5,000	7,500
Educ & Training Jury	750	1,500
Gas Oil Lube	1,000	1,000
Telephone	11,000	11,000
Telephone/Juv Bldg	2,000	2,000
Computer (new yrly pmt)	1,000	1,000
Jury Selection	15,000	15,000
Trial Jurors Mileage	8,000	8,000
Jury Amenities	10,000	10,000
Grand Jury Mileage	-	500
Grand Jury	-	1,000
Witness Fees	5,000	20,000
Uniforms	1,200	1,200
Judges Robe & Cleaning	500	500
Contracts & Professional	-	1,000
Prof Fees-Conflict Atty	250,000	250,000
Mental Hearings/ Examiners	30,000	30,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Professional Fees	6,000	6,000
Prof Svcs/Divorce Ed	-	8,000
Transcript Fees	16,000	16,000
Contract Labor-W/C	15,000	15,000
Interpreter	3,000	3,000
Law Library-ISU	26,000	26,000
West Law	18,000	18,000
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
Court Marshal Critical Equipment	2,855	-
CASA Donation	25,000	25,000
Misc Expense	-	100,000
Grant Match	4,500	-
Courthouse Security	1,000	1,000
Draper/Adamcik Trial Exp	-	-
Total Other Expenses	<u>557,195</u>	<u>691,450</u>
CAPITAL:	30,000	-
TOTAL DISTRICT COURT	<u>\$ 2,561,220</u>	<u>\$ 2,655,345</u>

FAIR DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
S. E. Idaho State Fair	9,888	9,888
Bannock Co Fair Bth	-	-
Total Other Expenses	<u>9,888</u>	<u>9,888</u>
CAPITAL:	-	-
TOTAL FAIR DISTRICT	<u>\$ 9,888</u>	<u>\$ 9,888</u>

FAIR MAINTENANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Operating Supplies	-	5,000
Operating Supplies/South	2,000	3,000
CDL Drug Testing	-	500
Vehicle Rep & Maint	-	20,000
Fuel	2,000	15,000
Maintenance	-	-
Maintenance/North	-	30,000

BANNOCK COUNTY---EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Maintenance/South	30,000	40,000
Maintenance/DSL Rd&Br	2,800	-
Maintenance/BC Rd&Br	-	45,000
Maintenance/Soccer Field	-	6,000
Landscaping/North	-	15,000
Landscaping/South	5,000	5,000
Maint/Electrical North	-	35,000
Maint/Electrical South	10,000	10,000
Special Projects	-	70,000
Cleaning Supplies	-	2,000
Electricity	4,000	33,000
Water	3,000	14,000
Telephone	-	2,000
Cellular Telephone	-	2,000
Heat	-	3,000
Horse Bedding Supplies	-	1,000
Tires	-	3,000
Prof Services/Temp Workers	-	21,000
Property Acquisitions	-	5,000
Total Other Expenses	58,800	385,500
CAPITAL:	-	25,000
TOTAL FAIR MAINTENANCE	\$ 58,800	\$ 410,500

FAIR EXHIBIT
SALARIES:

Facilities Manager (split)	\$ 29,630	\$ 28,039
Fairgrounds Manager	20,176	19,625
Secretary & Maintenance	85,639	106,884
Part-time	-	-
Overtime	5,000	10,000
Temporary Groundskeeper	-	30,000
Allocation Amount	5,000	914
Total Salaries	145,445	195,462

BENEFITS:
OTHER EXPENSE:

Office Supplies	4,050	4,500
Office Equip	1,000	5,000
Hostess/Luncheons	1,000	1,000
Fair Promotion	15,000	15,000
Repairs/Office Maint	3,000	2,000
Travel	3,000	-
Travel/Board Members	2,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Education	2,000	-
Lease Equipment	2,820	-
Property Acquistion	17,000	-
Refunds & Rebates	400	-
Total Other Expenses	<u>51,270</u>	<u>29,500</u>
CAPITAL:	-	90,000
TOTAL FAIR EXHIBIT	<u>\$ 295,852</u>	<u>\$ 434,706</u>

NORTH FAIR
SALARIES:

Extra Help/Overtime	\$ -	\$ -
Total Salaries	<u>-</u>	<u>-</u>

BENEFITS:
OTHER EXPENSE:

Supplies/North	-	-
Fair Awards/North	-	-
Judging	-	-
Displays	-	-
Promotions/Marketing	-	-
Security	-	-
Misc Performances	-	-
Total Other Expenses	<u>-</u>	<u>-</u>

CAPITAL:
TOTAL NORTH FAIR

<u>\$ -</u>	<u>\$ -</u>
-------------	-------------

SOUTH FAIR
SALARIES:

PT/Fair Help	\$ 3,000	\$ -
Extra Help/Judging	2,000	5,000
Overtime	-	400
Total Salaries	<u>5,000</u>	<u>5,400</u>

BENEFITS:
OTHER EXPENSE:

Supplies/South	1,000	8,100
Fair Awards/South	20,000	18,000
Prizes/Candy	1,500	-
Judging	1,000	4,000
Displays	1,000	3,000
Promotions	12,500	3,000
Security	-	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET**

Entertainment	75,000	50,000
Meal Tickets/Volunteers	2,000	-
Misc Performances	1,000	-
Total Other Expenses	<u>115,000</u>	<u>87,100</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL SOUTH FAIR	<u>\$ 120,678</u>	<u>\$ 93,292</u>

4-H**SALARIES:**

Extra Help/Overtime	\$ -	\$ 2,200
Total Salaries	<u>-</u>	<u>2,200</u>
	<u>-</u>	<u>322</u>

BENEFITS:**OTHER EXPENSE:**

4-H Operating	30,000	30,000
4-H Supplies	3,500	3,500
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	3,200	1,000
4-H Fair Book	220	220
Total Other Expenses	<u>47,720</u>	<u>45,520</u>

CAPITAL:

TOTAL 4-H	<u>\$ 47,720</u>	<u>\$ 48,042</u>
------------------	-------------------------	-------------------------

HEALTH DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:	<u>-</u>	<u>-</u>
Health Services	<u>543,684</u>	<u>534,927</u>
Total Other Expenses	<u>543,684</u>	<u>534,927</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL HEALTH DISTRICT	<u>\$ 543,684</u>	<u>\$ 534,927</u>

HISTORICAL SOCIETY**SALARIES:**

Museum Archivist	\$ -	\$ -
Total Salaries	<u>-</u>	<u>-</u>
BENEFITS:	<u>-</u>	<u>-</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****OTHER EXPENSE:**

Historical Lava	12,000	-
Historical Society Contract	83,527	81,727
Total Other Expenses	<u>95,527</u>	<u>81,727</u>

CAPITAL:**TOTAL HISTORICAL SOCIETY****\$ 95,527****\$ 81,727****INDIGENT ADMINISTRATION****SALARIES:**

Indigent Services Director	\$ 57,658	\$ 56,077
Case Workers & Office Support	37,752	36,712
Extra Help	-	15,000
Salary Stipend	-	-
Total Salaries	<u>95,410</u>	<u>107,789</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	4,050	4,500
Hostess/Luncheon	500	500
Postage	7,200	7,600
Travel	2,000	3,000
Education	500	1,000
Telephone	800	700
Lease Equipment	6,000	6,000
Medical Review	15,000	10,000
Total Other Expenses	<u>36,050</u>	<u>33,300</u>

CAPITAL:**TOTAL INDIGENT ADMINISTRATION****\$ 182,624****\$ 194,815****INDIGENT DIRECT ASSISTANCE****SALARIES:****\$ -****\$ -****BENEFITS:****\$ -****\$ -****OTHER EXPENSE:**

Fuel	400	400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	25,000	25,000
Prof Serv-Hospital	600,000	500,000
Prof Serv-Medical	170,000	225,000
Psychiatric	265,000	300,000
Mental Transports	90,000	-
Prisoner Medical	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET**

Dir Assist-Free Clinic	40,000	40,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Health West	10,000	10,000
H.O.P.E. Recovery Center	50,000	-
Mental Hearing/Drs	30,000	30,000
Total Other Expenses	<u>1,370,400</u>	<u>1,220,400</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL INDIGENT DIRECT ASSISTANCE	<u>\$ 1,370,400</u>	<u>\$ 1,220,400</u>

PUBLIC DEFENDER**SALARIES:**

Public Defender	\$ 99,279	\$ 99,279
Deputy Public Defenders	509,459	451,385
Legal Secretaries	206,401	193,255
Cell Phone Stipend	<u>3,360</u>	<u>2,880</u>
Total Salaries	<u>818,499</u>	<u>746,799</u>

BENEFITS:

OTHER EXPENSE:	<u>397,050</u>	<u>380,404</u>
----------------	----------------	----------------

Office Supplies	8,100	8,100
Operating Supplies	3,000	-
Printing & Binding	400	400
Repairs/Maint- Off Equip	3,000	3,000
Postage	1,710	1,900
Travel	5,500	5,000
Education	4,500	4,000
Telephone	2,000	2,000
Cellular Telephone	2,000	2,000
Dues	5,000	4,400
Professional Serv	6,000	6,000
Criminal Investigation	10,000	6,000
Books (Law Library)	3,000	3,000
Murder Trials	<u>25,000</u>	<u>-</u>
Total Other Expenses	<u>79,210</u>	<u>45,800</u>

CAPITAL:

TOTAL PUBLIC DEFENDER	<u>\$ 1,294,759</u>	<u>\$ 1,173,003</u>
------------------------------	----------------------------	----------------------------

JUNIOR COLLEGE**SALARIES:**

\$ -	\$ -
<u>-</u>	<u>-</u>

BENEFITS:

<u>-</u>	<u>-</u>
<u>-</u>	<u>-</u>

OTHER EXPENSE:

Tuition	65,000	65,000
---------	--------	--------

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET**

Tuition/Fast Forward	<u>10,000</u>	<u>20,000</u>
Total Other Expenses	<u>75,000</u>	<u>85,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL JUNIOR COLLEGE	<u><u>\$ 75,000</u></u>	<u><u>\$ 85,000</u></u>

PARK & RECREATION**SALARIES:**

Maintenance Assistant	\$ 80,102	\$ -
Extra Help	<u>30,000</u>	<u>-</u>
Total Salaries	<u>110,102</u>	<u>-</u>
BENEFITS:	<u>24,312</u>	<u>-</u>

OTHER EXPENSE:

Operating Supplies	10,000	-
Operating Supplies/Safety Clothing	500	-
CDL Drug Testing	300	-
Vehicle Repairs/Maint	25,000	-
Fuel	18,000	-
Repair/Maint North	40,000	-
Landscaping/North	40,000	-
Maint/Electrical North	35,000	-
Special Projects	28,000	-
Cleaning Supplies	2,000	-
Electricity	36,000	-
Water	17,000	-
Telephone	2,000	-
Cellular Telephone	1,550	-
Heat	5,000	-
Lease/Equipment	15,000	-
Horse Bedding Supplies	3,000	-
Tires	2,000	-
Prof Service/Temp	39,000	-
Property Acquisitions	27,000	-
Misc Expense	(24,312)	-
Grant Match	11,600	-
Total Other Expenses	<u>333,638</u>	<u>-</u>

CAPITAL:

TOTAL APPRAISAL	<u><u>\$ 468,052</u></u>	<u><u>\$ -</u></u>
------------------------	--------------------------	--------------------

APPRAISAL**SALARIES:**

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Appraisers	\$ 409,493	\$ 404,686
Appraisal Support Staff	215,387	250,850
Part-time	-	13,299
V/S/C Payout	25,000	-
Extra Help/Overtime	-	8,000
Total Salaries	<u>649,880</u>	<u>676,835</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	4,710	5,400
Operating Supplies	7,500	9,000
Hostess/Luncheons	450	500
Reapirs/Maint Offic Equip	3,000	3,000
Travel	5,000	5,700
Education	4,500	7,500
Vehicle Repairs/Maint	1,800	2,000
Fuel	3,000	5,000
Cellular Telephone/iPads	5,000	5,000
Appraisal	9,500	16,500
Professional Services	125,000	75,000
Maps	7,500	4,000
GIS Mapping	3,000	3,000
Misc Expense	-	-
Total Other Expenses	<u>179,960</u>	<u>141,600</u>
CAPITAL:		
TOTAL APPRAISAL	<u><u>\$ 1,241,003</u></u>	<u><u>\$ 1,217,548</u></u>

SOLID WASTE DISPOSAL
SALARIES:

Supervisors	\$ 114,692	\$ 47,487
Operation Techs/Office Support	106,643	157,479
Engineer	22,000	-
Equipment Operators	300,812	291,557
Mechanic	45,178	45,178
Waste Screeners/Maintenance	-	-
Retirement Payout	-	-
Extra Help	10,000	10,000
Overtime	10,000	10,000
Total Salaries	<u>609,325</u>	<u>561,701</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	1,620	1,800
Office Supplies-Computers	900	900

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Operating Supplies	50,000	60,000
Clothing/Safety Equip	5,000	5,000
Operating/Roads	16,000	16,000
Hostess/Luncheons	1,500	1,500
Drug Testing	500	500
Legal Publications	500	1,000
Repairs/Maint-Off Equip	12,500	12,500
Postage	1,025	1,140
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	4,000	5,000
Vehicle Repairs	125,000	125,000
Tires	18,000	18,000
Fuel	140,000	185,000
Bldg Repairs	2,000	2,000
Electricity	15,000	18,000
Water & Garbage	8,000	8,000
Household Haz Wste	35,000	35,000
CFC Removal	500	500
Backyard Composting	10,000	10,000
Telephone	4,000	4,600
Cellular Telephone	3,100	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	57,000	100,000
Tire Recovery	5,000	4,000
Contr Serv/SCILD	-	-
Professional Fees	153,000	23,500
Professional Fees/Temp	23,000	23,000
Contract Labor	-	-
Landfill Monitor/Remediation	250,000	132,000
Property Acquisitions	-	-
Refunds	-	-
Administration Fee	192,545	72,359
Miscellaneous	2,500	2,000
DEQ Air Emissions	-	-
Total Other Expenses	<u>1,227,690</u>	<u>961,899</u>
CAPITAL:	<u>540,000</u>	<u>1,063,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 2,752,219</u></u>	<u><u>\$ 2,966,718</u></u>

LANDFILL - GAS TO ENERGY

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Landfill Gas Operator	\$ 48,319	\$ 46,884
Overtime	5,000	5,000
Total Salaries	<u>53,319</u>	<u>51,884</u>
BENEFITS:		
OTHER EXPENSE:		
Office Supplies	450	360
Operating Supplies	75,000	100,000
Operating Supplies/Generator Repair	200,000	200,000
Operating Supplies/Safety Clothing	1,000	1,000
Operting Supplies/Western States G-2-E	25,000	25,000
Luncheon/Refreshments	150	150
Drug Testing	50	-
Postage	450	190
Travel	2,500	2,500
Education	10,000	15,000
Vehicle Repair	3,000	-
Fuel	2,000	-
Fuel Additives/Oil	35,000	30,000
Electricity	33,000	33,000
Cellular Phone	750	750
DDS Circuit Connector	1,500	1,500
Rental Equipment	-	1,500
Tires	750	-
Prof Fees/Engineer/New Land	61,000	92,500
Admin Fee	59,875	14,892
DEQ Emissions	7,500	10,000
Total Other Expenses	<u>518,975</u>	<u>528,342</u>
CAPITAL:		
TOTAL LANDFILL - GAS TO ENERGY	<u>\$ 857,650</u>	<u>\$ 610,562</u>

LIABILITY INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	- -	- -
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	136,597	136,597
Cat Ins/Rd & Br	113,831	113,831
Cat Ins/Sheriff	113,831	113,831
Cat Ins/Landfill	45,532	45,532
Cat Ins/EEC/Wellness	45,532	45,532
Property Acquisitions	-	-
Risk Mgt - Deductibles	50,000	70,000
Total Other Expenses	<u>505,323</u>	<u>525,323</u>

BANNOCK COUNTY---EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**
CAPITAL:
TOTAL LIABILITY INSURANCE
\$ 505,323
\$ 525,323
VETERANS MEMORIAL
SALARIES:
\$ -
\$ -
BENEFITS:
\$ -
\$ -
OTHER EXPENSE:

Operating Supplies	6,700	6,400
Luncheon/Inmate Labor	-	1,800
Education	500	1,000
Repairs & Maint	31,000	26,100
Electricity	6,000	9,700
Water	3,100	1,900
Telephone	2,000	2,000
Heat	3,000	9,600
Liability Ins/Building	6,000	5,000
Lava Hot Springs	1,200	1,200
Downey	2,500	2,500
Property Acquisition	9,000	-
Vet Mem Contract	-	-
Total Other Expenses	<u>71,000</u>	<u>67,200</u>

CAPITAL:
\$ -
\$ -
TOTAL VETERANS MEMORIAL
\$ 71,000
\$ 67,200
NOXIOUS WEED
SALARIES:

Noxious/Mosquito Manager	\$ 15,507	\$ 15,507
Asst Supervisors	41,476	39,250
Office Support	-	-
Extra Help	48,600	56,000
Total Salaries	<u>105,583</u>	<u>110,757</u>

BENEFITS:
\$ 44,663
\$ 52,700
OTHER EXPENSE:

Office Supplies	2,430	2,700
Operating Supplies	7,000	14,000
Safety Supplies	500	500
Hostess/Luncheon	400	400
Drug Testing	110	110
Postage	585	665
Travel	<u>3,000</u>	<u>3,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Education	2,000	2,000
Ed/Public Relations	3,000	3,000
Tires	2,000	2,000
Repairs & Maint	10,000	10,000
Fuel	15,000	15,000
Electricity	2,000	2,000
Telephone	-	-
Cellular Telephone	1,500	1,500
Heat	500	500
Chemicals	170,000	180,000
Contract Labor-W/C	-	-
Total Other Expenses	220,025	237,375
CAPITAL:	-	-
TOTAL NOXIOUS WEED	\$ 370,271	\$ 400,832

MOSQUITO ABATEMENT
SALARIES:

Noxious/Mosquito Manager	\$ 36,182	\$ 36,182
Office Support	-	-
Temp Mosquito Sprayer	39,600	38,850
Salary Stipend	-	-
Total Salaries	75,782	75,032
BENEFITS:	35,936	46,504

OTHER EXPENSE:

Office Supplies	1,870	2,070
Operating Supplies	7,000	7,000
Traps/Testing Supplies	5,000	5,000
Safety Supplies	1,000	1,000
Hostess/Luncheon	400	400
Drug Testing	110	110
Postage	85	95
Travel	2,250	2,500
Education	1,000	1,000
Ed/Public Relations	-	-
Tires	1,500	1,500
Repairs & Maint	6,000	6,000
Fuel	8,200	8,200
Electricity	1,600	1,600
Cellular Telephone	1,200	1,200
Heat	2,000	2,000
Chemicals	80,000	85,000
Professional Fees	6,000	10,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Property Acquisition	-	-
Misc- Payback	-	-
Total Other Expenses	<u>125,215</u>	<u>134,675</u>
CAPITAL:	-	-
TOTAL MOSQUITO ABATEMENT	<u><u>\$ 236,933</u></u>	<u><u>\$ 256,211</u></u>

PILT

SALARIES:	\$ -	\$ -
BENEFITS:	\$ -	\$ -
OTHER EXPENSE:		
Total Other Expenses	-	-
CAPITAL:	417,500	597,900
TOTAL PILT	<u><u>\$ 417,500</u></u>	<u><u>\$ 597,900</u></u>

SNOWMOBILE

SALARIES:		
Snowmobile Groomer	\$ 6,000	\$ 6,000
Total Salaries	<u>6,000</u>	<u>6,000</u>
BENEFITS:	705	1,453
OTHER EXPENSE:		
Office Supplies	100	427
Operating Supplies	500	1,000
Vehicle Repairs	2,000	3,500
Fuel	3,000	4,000
Electricity	200	500
Heat-Propane	1,500	3,000
Vehicle Rental	-	-
Contr Svcs-parking lot plowing	1,000	3,000
Contract Labor -W/C	200	1,000
Misc Reserves	9,795	1,000
Total Other Expenses	<u>18,295</u>	<u>17,427</u>
CAPITAL:	-	50,000
TOTAL SNOWMOBILE	<u><u>\$ 25,000</u></u>	<u><u>\$ 74,880</u></u>

WATERWAYS/COUNTY BOAT

SALARIES:	\$ -	\$ -
BENEFITS:	\$ -	\$ -
OTHER EXPENSE:		

BANNOCK COUNTY---EXPENDITURE BUDGET
**FY2017
APPROVED
BUDGET**
**FY2016
APPROVED
BUDGET**

Repairs & Maint	23,000	27,000
Accounting Fee	-	-
Total Other Expenses	<u>23,000</u>	<u>27,000</u>
CAPITAL:	-	-
TOTAL WATERWAYS/COUNTY BOAT	\$ 23,000	\$ 27,000

EMERGENCY COMMUNICATIONS 911
SALARIES:

Administrator (split)	\$ 54,650	\$ 54,650
Programmer	59,197	55,890
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	113,847	110,540

BENEFITS:
OTHER EXPENSE:

Computer Supp- Hdwr	10,000	10,000
Operating Supp-Bann	1,000	1,000
Operating Supp-Chub	10,000	10,000
Operating Supp- Poc	5,000	5,000
Operating Supp- Sher	10,000	10,000
Luncheon Mtgs	200	200
Travel	1,500	1,500
Education	1,500	1,500
Vehicle Repairs	150	100
Fuel	150	150
China Peak-Pwr	4,000	4,000
Sedgewick Peak-Pwr	10,000	10,000
Mesh Power Service	-	-
Telephone	200	250
US West Line Fee/EPN	100,000	100,000
Cellular Telephone	3,500	3,000
Insurance/Equip	-	2,500
Software Support/Upgrade	225,000	210,000
Dept. of Lands Fee	500	300
China Peak Lease	500	1,000
Lease/Equipment	-	-
Line Lease	45,000	35,000
Maint/Motorola	200,000	-
Maint/General	50,000	70,000
Contract Labor	-	5,000
Property Acquisition	-	10,000
Administration Fee	57,440	25,763
Cell Phone Upgrade	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Total Other Expenses	735,640	516,263
CAPITAL:	300,000	375,000
TOTAL EMERGENCY COMMUNICATIONS 911	\$ 1,205,178	\$ 1,056,261

PORTNUEF WELLNESS COMPLEX
SALARIES:

Sales/Promotion Manager	\$ 64,501	\$ 64,501
Facilities Manager	29,630	28,039
Grounds Manager	20,176	19,625
Secretary & Maintenance	113,774	106,884
Temp Help	28,000	20,000
Overtime	5,000	10,000
Allocation Amount	-	914
Total Salaries	<u>261,081</u>	<u>249,963</u>
	<u>126,969</u>	<u>150,248</u>

BENEFITS:
OTHER EXPENSE:

Office Supplies	1,800	4,500
Office Equip	1,500	4,500
Oper Supp/Other	20,000	32,300
Operating Supplies/Safety	400	400
Hostess/Luncheon	600	1,000
CDL Drug Testing	-	1,000
Promotion	10,000	10,000
Repairs/Office Maint	2,000	2,000
Postage	425	475
Travel	1,000	6,000
Education	1,000	2,000
Vehicle Rep & Maint	5,000	15,000
Fuel	5,000	10,000
Repair/Maintenance	15,000	5,000
Maintenance/BC R&B	-	5,000
Maintenance/Soccer Fields	50,000	10,000
Landscape/North	-	2,000
Maintenance/Electrical	15,000	5,000
Special Projects	40,000	-
Building Supplies	4,000	3,000
Electricity	20,000	40,000
Water & Garbage	4,000	4,000
Telephone	1,000	2,000
Cell Phones	1,300	2,000
Heat	1,000	3,000
Lease/Equipment	1,000	15,000
Tires	1,200	3,000
Professional Services	39,000	31,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Contract Services/Security	20,000	175,000
Property Acquisition	-	69,830
Administration fee	51,780	33,906
Miscellaneous	-	340,000
Total Other Expenses	<u>313,005</u>	<u>837,911</u>
CAPITAL:	-	152,000
TOTAL FAIR EXHIBIT	<u>\$ 701,055</u>	<u>\$ 1,390,122</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****UTILITY REFUND**

SALARIES:	\$	-	\$	-
BENEFITS:				
OTHER EXPENSE:				
County - Utility		-		104,818
Road & Bridge - Utility		-		7,542
Ambulance - Utility		-		-
Abatment - Utility		-		-
Total Other Expenses		-		112,360
CAPITAL:				-
TOTAL UTILITY REFUND	\$	-	\$	112,360

GRANT YOUTH COURT

SALARIES:				
PT Court Coordinator	\$	18,743	\$	18,743
Extra Help		-		250
Total Salaries:	\$	18,743	\$	18,993
BENEFITS:				
1,732				1,631
OTHER EXPENSE:				
Proposed New Grants		-		-
Total Other Expenses		-		-
CAPITAL:				
TOTAL YOUTH COURT GRANT	\$	20,475	\$	20,624

GRANT JUVENILE DRUG COURT

SALARIES:				
PT Drug Court Officer	\$	9,768	\$	7,900
Extra Help		-		-
Total Salaries:	\$	9,768	\$	7,900
BENEFITS:				
903				723
OTHER EXPENSE:				
Proposed New Grants		-		-
Total Other Expenses		-		-
CAPITAL:				
TOTAL JUVENILE DRUG COURT GRANT	\$	10,671	\$	8,623

GRANT TRUANCY COURT

SALARIES:

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
PT Truancy Court Coordinator	\$ 16,283	\$ 16,283
Extra Help	-	-
Total Salaries:	<u>\$ 16,283</u>	<u>\$ 16,283</u>
BENEFITS:	<u>1,505</u>	<u>1,479</u>
OTHER EXPENSE:	-	-
Proposed New Grants	-	-
Total Other Expenses	-	-
CAPITAL:	-	-
TOTAL TRUANCY COURT GRANT	<u>\$ 17,788</u>	<u>\$ 17,762</u>

GRANT FAMILY GROUP DECISION MAKING

SALARIES:

PT Juvenile FGDM Facilitator	\$ 17,211	\$ 15,656
Extra Help	-	-
Total Salaries:	<u>\$ 17,211</u>	<u>\$ 15,656</u>
BENEFITS:	<u>1,829</u>	<u>1,514</u>
OTHER EXPENSE:	-	-
Proposed New Grants	-	-
Total Other Expenses	-	-
CAPITAL:	-	-
TOTAL FAMILY GROUP DECISION MAKING GRANT	<u>\$ 19,040</u>	<u>\$ 17,170</u>

GRANT JUVENILE SUBSTANCE ABUSE

SALARIES:

PT Sub Abuse Ed & Prev	\$ 6,406	\$ 6,566
Extra Help	-	-
Total Salaries:	<u>\$ 6,406</u>	<u>\$ 6,566</u>
BENEFITS:	<u>593</u>	<u>589</u>
OTHER EXPENSE:	-	-
Operating Supplies	2,220	-
Travel	241	-
Total Other Expenses	<u>2,461</u>	<u> </u>
CAPITAL:	-	-
TOTAL JUVENILE SUBSTANCE ABUSE GRANT	<u>\$ 9,460</u>	<u>\$ 7,155</u>

GRANT STATUS OFFENDER

SALARIES:

Juvenile Status Offender	\$ 45,178	\$ 31,904
Extra Help	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
Total Salaries:	\$ 45,178	\$ 31,904
BENEFITS:	<u>25,755</u>	<u>22,067</u>
OTHER EXPENSE:		
Operating Supplies	-	-
Travel	-	-
Total Other Expenses	<u>-</u>	<u>-</u>
CAPITAL:	-	-
TOTAL STATUS OFFENDER GRANT	\$ 70,933	\$ 53,971

GRANT DOMESTIC VIOLENCE PROGRAM
SALARIES:

Domestic Violence Court	\$ 57,450	\$ 57,450
Allocation Amount	-	1,149
Total Salaries:	<u>\$ 57,450</u>	<u>\$ 58,599</u>

BENEFITS:

	\$ 28,700	\$ 23,437
--	-----------	-----------

OTHER EXPENSE:

Operating Supplies	-	-
Travel	-	-
Total Other Expenses	<u>-</u>	<u>-</u>

CAPITAL:

TOTAL DOMESTIC VIOLENCE GRANT	\$ 86,150	\$ 82,036
--------------------------------------	------------------	------------------

GRANT VIOLENCE AGAINST WOMEN
SALARIES:

PT DV High Risk Team	\$ 13,951	\$ 9,320
PT DV Probation Officer	18,278	15,466
Total Salaries:	<u>\$ 32,229</u>	<u>\$ 24,786</u>
	<u>6,566</u>	<u>5,728</u>

BENEFITS:
OTHER EXPENSE:

Office Supplies	567	567
Operating Supplies	5,124	5,124
Risk Assessments	12,000	15,000
Offender Intervention	26,667	26,667
GPS Monitoring	9,000	9,000
Travel	23,109	17,832
Education	19,062	12,762
Professional Fees	34,667	21,667
Contract Services	24,960	48,147
Total Other Expenses	<u>155,156</u>	<u>156,766</u>

CAPITAL:

TOTAL VIOLENCE AGAINST WOMEN GRANT	\$ 193,951	\$ 187,280
---	-------------------	-------------------

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****GRANT SUBSTANCE USE DELIVERY SYSTEM****SALARIES:**

PT Sub Use Educ Prevention	\$ 13,178	\$ 9,493
PT Sub Use Educ Prev/County	2,472	3,391
Total Salaries:	<u>\$ 15,650</u>	<u>\$ 12,884</u>

BENEFITS:**OTHER EXPENSE:**

Operating Supplies	-	-
Travel	-	-
Total Other Expenses	<u>-</u>	<u>-</u>

CAPITAL:**TOTAL SUBSTANCE USE DELIVERY GRANT**\$ 17,336 \$ 14,294**GRANT HOMELAND SECURITY ADMIN****SALARIES:**

	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>
Total Salaries:	<u>\$ -</u>	<u>\$ -</u>

BENEFITS:**OTHER EXPENSE:**

Property Acquisition	-	20,000
Contract Labor	-	92,337
Total Other Expenses	<u>-</u>	<u>112,337</u>

CAPITAL:**TOTAL HOMELAND SECURITY GRANT**\$ - \$ 112,337**MISC GRANTS****SALARIES:**

Occupant Protection	\$ 50,000	\$ 15,780
Proposed New Grants	-	11,584
Total Salaries:	<u>\$ 50,000</u>	<u>\$ 27,364</u>

BENEFITS:**OTHER EXPENSE:**

BVP Sheriff	13,604	-
JAG/LLEBG	-	3,766
Search & Rescue	20,000	-
Proposed New Grants	-	(232,605)
Total Other Expenses	<u>33,604</u>	<u>(228,839)</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2017 APPROVED BUDGET	FY2016 APPROVED BUDGET
CAPITAL:	-	400,000
TOTAL MISC GRANT	<u><u>\$ 96,104</u></u>	<u><u>\$ 182,534</u></u>

JUVENILE FACILITY
SALARIES:

Juvenile Detention Director	\$ 70,284	\$ 70,284
Office Support	42,245	42,245
Juvenile Attendants	328,228	318,990
Cell Phone Stipend	480	480
Extra Help	128,835	94,500
Overtime/207K	18,000	18,000
Salary Stipend	-	-
Total Salaries	<u><u>588,072</u></u>	<u><u>544,499</u></u>

BENEFITS:

OTHER EXPENSE:	<u><u>340,499</u></u>	<u><u>330,196</u></u>
-----------------------	-----------------------	-----------------------

Office Supplies	1,800	3,800
Operating Supp-Other	1,800	-
Luncheons/Mtgs	400	-
Hiring Costs	750	1,500
Repairs/Maint-Off Equip	4,500	6,900
Postage	300	300
Travel	2,300	2,300
Education & Training	1,500	1,500
Repair & Maintenance	1,350	-
Fuel	1,350	2,700
Building Repairs	5,000	8,200
Electricity	5,400	5,400
Water & Garbage	3,000	3,000
Telephone	2,400	2,400
Cellular Telephone	400	400
Heat	3,000	3,000
Liability/Fire Ins	2,500	2,500
Uniforms	750	-
Medical/Biohaz	5,000	-
Juv Det Supplies	18,000	18,000
Supplies/Prisnr Food	52,000	52,000
Contr Serv/Nurse	2,500	2,500
Contract Labor	5,000	5,000
PREA Audit	-	4,000
Administration Fee	21,010	13,819
Total Other Expenses	<u><u>142,010</u></u>	<u><u>139,219</u></u>

CAPITAL:

TOTAL JUVENILE FACILITY	<u><u>\$ 1,078,081</u></u>	<u><u>\$ 1,013,914</u></u>
--------------------------------	----------------------------	----------------------------

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****DRUG COURT GRANT****SALARIES:**

Court Services Director	\$ 8,484	\$ 8,484
Prob Off/Drug Crt Case Manager	45,178	45,178
Part Time	27,586	25,403
Total Salaries:	<u>\$ 81,248</u>	<u>\$ 79,065</u>
	<u>32,622</u>	<u>32,413</u>

BENEFITS:**OTHER EXPENSE:**

Operating Supplies/Drug Court/Ind	4,000	2,800
Operating Supplies/Veterans Court	2,600	1,700
Operating Supplies/Drug Testing	77,500	52,800
Operating Supplies/Drug Court/Stat	30,000	24,000
Operating Supplies/Mental Health/S		4,100
Operating Supplies/Mental Health/I	5,000	500
Operating Supplies/Court Assistance	23,188	21,000
Operating Supplies/Family Treatment	1,000	800
Travel/Veterans Grant	935	-
Total Other Expenses	<u>144,223</u>	<u>107,700</u>

CAPITAL:**TOTAL DRUG COURT GRANT**\$ 258,093\$ 219,178**GRANT WOOD-CROSS ROADS COURT****SALARIES:**

	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>
Total Salaries:	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>

BENEFITS:**OTHER EXPENSE:**

Operating Supplies	8,000	-
Coordinator Sal/Ben/Reimb	35,000	28,657
Probation Officer/Reimb	70,000	40,234
Treatment Provider	132,000	74,000
Housing	35,000	-
Drug Testing	10,000	19,196
Training/Education	10,000	14,949
Total Other Expenses	<u>300,000</u>	<u>177,036</u>

CAPITAL:**TOTAL WOOD-CROSS RAODS GRANT**\$ 300,000\$ 177,036

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2017
APPROVED
BUDGET****FY2016
APPROVED
BUDGET****GRAND TOTAL****\$ 56,391,389****\$ 56,194,487**