

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:

Elected Official	\$ 74,499	\$ 71,980
Chief Deputy	67,390	65,112
Clerk/Recorder's Office	165,345	157,417
Auditing Office	428,366	352,990
Election Office	125,001	96,638
Part-time Elections/Auditing	16,569	29,819
Extra Help/Overtime	52,400	53,200
Retirement Payout	-	-
Allocation	-	29,766
Salary Stipend	1,920	1,920
Total Salaries	<u>931,490</u>	<u>858,842</u>

BENEFITS:

	<u>402,377</u>	<u>385,868</u>
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OTHER EXPENSE:

Office Supplies	5,000	4,000
Office Supp/Auditor	4,000	4,000
Office Supp/Elections	2,500	2,000
Computer Supplies Hardware	10,000	
Operating Supplies/Clerk	12,000	10,500
Operating Supplies/Auditor	2,000	3,000
Operating Supplies/Elections	2,000	1,000
Hostess Supp/Luncheons	3,000	3,000
Printing & Binding/Auditing	200	600
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	3,000	3,000
Maint/Postage Meter	4,000	6,000
Repairs/Maint- Off Equip Aud	2,500	2,000
Repairs/Maint- Off Equip Elections	2,000	4,000
Postage/Clerk & Recorder	3,600	3,600
Postage/Election	10,000	30,000
Postage/Auditors	7,000	8,000
Travel	5,000	5,000
Travel/Auditing Staff	5,000	8,000
Travel/Clerk & Recording	3,500	5,000
Travel/Elections	600	600
Education	3,500	5,000
Ed & Trng- Auditing Staff	7,000	7,000
GASB Training-Auditing	6,000	6,000
Ed Exp/Clerk & Recording	1,500	1,500
Education-Elections	200	200
License/Certification	120	120
Certificate of Excellence	1,300	1,200
Telephone	2,500	2,500
Cell Phone/iPad	1,000	1,000
Lease/Office Equipment	5,000	4,800
Lease/Elections	2,000	44,695
Document Archiving	1,000	2,500
Election Supplies	20,000	25,000
Elections/Precinct Labor	96,000	120,000
Elections/Ballots	100,000	110,000
Election Expense	4,000	4,000
Election Meals/Mileage	4,000	4,000
Election Advertising	10,000	8,000
Election Rep/Maint Scanners	14,000	12,000
Election Rep/Maint Automarks	12,000	10,000
Total Other Expenses	<u>379,020</u>	<u>473,815</u>

CAPITAL:

	<u>200,000</u>	<u>335,000</u>
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TOTAL CLERK/AUDITOR

	<u>\$ 1,912,887</u>	<u>\$ 2,053,525</u>
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ASSESSOR

SALARIES:

Elected Official (split)	\$ 18,625	\$ 21,594
Chief Deputy (split)	16,848	19,534
Assessor's Office	9,772	14,165
Motor Vehicle	292,122	286,087
Part-time	14,455	13,971
Extra Help/Overtime	-	-
Retirement Payout	25,000	20,000
Allocation	-	13,665
Salary Stipend	-	-
Total Salaries	<u>376,822</u>	<u>389,016</u>

BENEFITS:

	<u>202,490</u>	<u>251,011</u>
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OTHER EXPENSE:

Office Supplies	1,500	1,000
Records Destruction	1,000	-
Computer Supplies	7,000	-
Operating Supplies	1,500	1,000
Hostess Supp/Luncheons	2,000	2,000
Software Support	15,000	9,000
Repairs/Maint-Office Equip	2,000	2,000
Postage	24,000	24,000
Travel	-	8,500
Education	-	8,500
Telephone	2,000	1,500
Total Other Expenses	<u>56,000</u>	<u>57,500</u>

CAPITAL:

	-	-
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TOTAL ASSESSOR

	<u>\$ 635,312</u>	<u>\$ 697,527</u>
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TREASURER

SALARIES:

Elected Official	\$ 74,499	\$ 71,980
Chief Deputy	67,390	65,112
Deputy Treasurers	155,325	134,391
Part-time	-	13,783
Extra Help/Overtime	-	-
Retirement Payout	-	-
Allocation	-	10,970
Salary Stipend	480	480
Total Salaries	<u>297,694</u>	<u>296,716</u>

BENEFITS:

	<u>146,649</u>	<u>158,989</u>
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OTHER EXPENSE:

Office Supplies	2,500	2,500
Computer Supplies	4,500	-
Operating Supplies	3,000	3,000
Hostess Supp/Luncheons	400	400
Printing & Binding	2,500	2,500
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
Contract Services	24,000	18,000
Title Research Fees	38,500	42,500
Cash Drawer	150	150
Total Other Expenses	<u>91,350</u>	<u>84,850</u>

CAPITAL:

	-	-
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TOTAL TREASURER

	<u>\$ 535,693</u>	<u>\$ 540,555</u>
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SHERIFF/JAIL

SALARIES:

	\$ -	\$ -
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BENEFITS:

	-	-
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OTHER EXPENSE:

Vehicles Install/Changeover	-	53,500
Alternate Incarceration	65,000	65,000
Repairs & Maint/Building	750,000	520,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
Indigent Medical	230,000	230,000
Operational Equipment	-	233,212
Total Other Expenses	<u>1,045,000</u>	<u>1,101,712</u>
CAPITAL:	-	45,000
TOTAL CONTINGENCY	<u>\$ 1,045,000</u>	<u>\$ 1,146,712</u>

COMMISSIONERS

SALARIES:		
Elected Officials	\$ 223,497	\$ 215,940
Commissioners' Secretaries/Staff	206,565	155,710
Personnel/Risk Management	113,756	72,863
Veterans Coordinator	78,470	46,800
Emergency Services	55,183	53,311
Part-time	-	34,581
Allocation	-	22,276
Salary Stipend	480	-
Total Salaries	<u>677,951</u>	<u>601,481</u>
BENEFITS:	<u>301,966</u>	<u>264,040</u>
OTHER EXPENSE:		
Office Supplies	1,800	1,800
Off Supp/Veterans	800	800
Off Supp/Risk Mgmt	900	900
Off Supp/Emergency Srvc	1,000	1,000
Computer Supplies	1,800	-
Operating Supplies	2,000	2,000
Operating/Veterans	1,200	1,200
Operating/Emergency Srvc	3,500	3,500
Hostess Supplies	4,000	4,000
Commission Luncheon	1,200	1,200
Legal Publications	9,000	9,000
Repairs/Maint/Off Equip	2,000	2,000
Repairs/Maint/Risk Mgmt	-	-
Repairs/Maint/Veterans	750	750
Postage	400	400
Postage/Emergency Srvc	500	500
Staff Travel	6,000	1,000
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	100
Travel/Veterans	500	1,000
Travel/Emergency Srvc	1,000	500
Education	1,500	400
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	2,500
Educ/Veterans Svc	250	250
Education/Emergency Srvc	1,000	1,000
Vehicle Repairs	3,000	5,000
Vehicle Repairs/Emergency Srvc	1,000	1,000
Fuel	3,000	2,000
Fuel/District 1	750	750
Fuel/District 2	750	750
Fuel/District 3	750	750
Fuel/Emergency Srvc	1,000	1,000
Telephone	1,000	1,000
Cellular Telephone	2,500	2,500
Telephone/Risk Mgmt	800	800
Telephone/Veterans	850	850
Telephone/Emergency Srvc	500	500
Office Rent/Parking/Veterans	-	-
Document Archiving/Storage	-	-
Total Other Expenses	<u>80,000</u>	<u>72,200</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	<u>\$ 1,059,917</u>	<u>\$ 937,721</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

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CORONER

SALARIES:		
Elected Official	\$ 74,499	\$ 71,980
Chief Deputy	67,390	65,112
Allocation	-	5,272
Extra Help	6,000	-
Total Salaries	<u>147,889</u>	<u>142,364</u>
BENEFITS:	<u>59,407</u>	<u>54,708</u>
OTHER EXPENSE:		
Office Supplies	500	500
Computer Supplies	-	-
Operating Supplies	4,500	1,500
Hostess Supplies/Luncheons	2,000	-
Repairs & Maint/Office	500	500
Postage	200	200
Travel	2,000	2,000
Education	2,000	2,000
Vehicle Repairs	500	500
Fuel	3,000	1,000
Building Maintenance	-	-
Telephone	300	300
Cellular Telephone	1,000	1,000
Lease Equipment	10,000	6,000
Prof Services	44,000	44,000
Total Other Expenses	<u>70,500</u>	<u>59,500</u>
CAPITAL:	-	-
TOTAL CORONER	<u><u>\$ 277,796</u></u>	<u><u>\$ 256,572</u></u>

CLERK OF THE DISTRICT COURT

SALARIES:		
Clerks	\$ 683,121	\$ 663,747
Part-time	15,265	14,751
Allocation	-	26,095
Salary Stipend	-	-
Total Salaries	<u>698,386</u>	<u>704,593</u>
BENEFITS:	<u>376,249</u>	<u>439,701</u>
OTHER EXPENSE:		
Office Supplies/CAO	-	-
Misc Expense	3,500	-
Total Other Expenses	<u>3,500</u>	<u>-</u>
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	<u><u>\$ 1,078,135</u></u>	<u><u>\$ 1,144,294</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

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COUNTY OPERATIONS

BENEFITS:	\$	30,000	\$	15,000
OTHER EXPENSE:				
Leadership Training		10,000		-
Land Lease		4,700		4,500
Lease Parking		1,200		1,200
Lease-Vehicle		4,500		4,500
Dues/Misc		4,400		4,400
IAC Dues		25,000		18,000
NACO Dues		1,800		1,800
SEICOG Dues		2,100		2,100
Lava Hot Springs Veterans Memorial		1,200		1,200
Downey American Legion		2,500		2,500
Downey Sr Citizens		-		-
Lava Sr Citizens		14,500		14,500
Pocatello Sr Citizens		20,000		20,000
Animal Control		3,500		3,500
Tello Bus Support		10,300		10,300
Economic Development		70,000		70,000
Capital Def. Fund-ID		50,000		41,000
Economic Assistance		-		-
Professional Services		30,000		30,000
Professional Fees		-		-
Professional Fees/Attorney		20,000		20,000
Prof Service/Audit		45,000		35,000
Property Acquisitions		-		-
Portneuf Soil & Water		15,000		15,000
ICRMP Deductions		60,000		60,000
Admin Fee/Flex Plan		10,000		10,000
Wellness Program		5,000		1,000
Juv Fac Oper Exp		640,000		800,000
Potential Litigation		1,550,000		-
SEIBCC Meals		6,500		6,500
CASA Donation		25,000		25,000
Jail		-		350,000
Miscellaneous		-		5,000
Grant Match/RV Grant		25,000		-
Funding Contribution/Event Center		557,246		571,136
Murder Funds Prosecutors		-		30,000
Murder Funds Comppher		50,000		50,000
Total Other Expenses		<u>3,264,446</u>		<u>2,208,136</u>
CAPITAL:		-		-
TOTAL COUNTY OPERATIONS	\$	<u>3,294,446</u>	\$	<u>2,223,136</u>

COUNTY BUILDINGS AND GROUNDS

SALARIES:	\$	226,874	\$	192,319
Grounds & Maintenance				
Part-time		36,765		33,475
Retirement Payout		27,000		-
Salary Stipend		480		480
Allocation		-		9,029
Total Salaries		<u>291,119</u>		<u>235,303</u>
BENEFITS:		<u>136,383</u>		<u>129,414</u>
OTHER EXPENSE:				
Office Supplies		125		125
Computer Supplies		1,800		-
Operating Supplies		20,000		22,000
Operating Supplies/Tools		1,500		1,500
Hostess Items/Luncheons		600		650
Software		10,100		-
Repair/Mntnc Office Equip		100		100
Postage		50		50
Travel		300		500
Education		1,000		1,500
License/Certification		150		150
Vehicle Repairs		800		800
Fuel & Additives		2,700		2,750
Building Repairs		50,000		50,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
Bldg Rep/Off Maint	8,200	8,200
Bldg Repairs/Annex	5,000	6,000
Bldg Rep/Courtroom	2,000	3,000
Building Repairs/Old Jail	2,000	2,000
Bldg Rep/Spec Proj	15,000	58,000
Bldg Rep/Juvenile	7,000	8,000
Bldg Rep/Probation	2,500	3,000
Bldg Rep/HR/P&Z	1,500	1,500
Electricity	41,000	45,000
Electricity/Annex	11,000	12,000
Electricity/Juv	3,000	3,250
Electricity/Probation	4,000	4,500
Water & Garbage	7,250	7,500
Water & Garbage/Anx	2,400	2,400
Water & Garbage/Juv	2,300	2,300
Water & Garbage/Probation	1,100	1,100
Telephone	125	125
Cellular Telephone	1,100	1,200
Heat	23,000	25,000
Heat/Annex	2,300	2,600
Heat/Juvenile	1,000	1,000
Heat/Probation	900	900
Heat/P&z	2,000	-
Lease/Vehicle	14,000	14,000
Laundry	2,500	2,500
Contract Services	14,900	13,500
Property Acquisition	-	8,538
Safety	12,000	15,000
Total Other Expenses	<u>278,300</u>	<u>332,238</u>
CAPITAL:	-	50,000
TOTAL BUILDINGS AND GROUNDS	<u>\$ 705,802</u>	<u>\$ 746,955</u>

CONTINGENCY

OTHER EXPENSE:		
Contingency	\$ 300,000	\$ 300,000
Total Other Expenses	<u>300,000</u>	<u>300,000</u>
CAPITAL:	-	-
TOTAL CONTINGENCY	<u>\$ 300,000</u>	<u>\$ 300,000</u>

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 37,007	\$ 35,756
Allocation	-	1,375
Salary Stipend	-	-
Total Salaries	<u>37,007</u>	<u>37,131</u>
BENEFITS:	<u>20,617</u>	<u>24,093</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,500
Computer Supplies	2,750	-
Ag Extension Operating Activities	6,200	6,200
Repairs/Maint- Off Equip	6,800	6,800
Postage	100	100
Travel	7,820	7,820
Education	3,500	3,500
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	4,000	4,000
Telephone	2,000	2,000
Heat	1,200	1,200
Lease	3,900	3,900
Contract Services	-	-
Agents Salary	3,600	3,600
Total Other Expenses	<u>48,370</u>	<u>45,620</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u>\$ 105,994</u>	<u>\$ 106,844</u>

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DATA PROCESSING

SALARIES:

Chief Technical Officer (split)	\$ 84,928	\$ 37,761
Programmers/Operations	288,711	281,444
V/S/C Payout	-	43,000
Allocation Amount	-	9,853
Salary Stipend	2,400	1,440
Total Salaries	<u>376,039</u>	<u>373,498</u>

BENEFITS:

	<u>157,747</u>	<u>156,412</u>
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OTHER EXPENSE:

Office Supplies	400	600
Computer Supplies	-	75,000
Comp Sup/Hardware	10,000	10,000
Operating Supplies	1,000	-
Hostess/Luncheon	250	250
Freight	100	-
Maint/Computer	25,000	25,000
Software Support/Maint	366,100	142,000
Repairs/Maint Office Equip	2,000	2,000
Postage	50	100
Travel	3,000	1,000
Education	2,000	2,000
Repairs & Maintenance	-	1,000
Fuel	200	250
Telephone	2,000	2,000
Telephone Maint	25,000	23,500
Contr. Svcs/Internet	18,800	20,000
Contract Labor	12,000	12,000
Property Acquisitions	12,900	-
Total Other Expenses	<u>480,800</u>	<u>316,700</u>

CAPITAL:

	<u>27,000</u>	<u>41,500</u>
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TOTAL DATA PROCESSING

	<u>\$ 1,041,586</u>	<u>\$ 888,110</u>
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JUVENILE PROGRAMS / COUNTY

SALARIES:

Juvenile Probation Director	\$ 75,413	\$ 72,863
Juvenile Probation Officers & Office Support	289,449	303,608
Part-time	87,664	67,819
Allocation	-	16,962
SR Probation Officer	3,266	-
Salary Stipend	3,840	3,840
Total Salaries	<u>459,632</u>	<u>465,092</u>

BENEFITS:

	<u>184,162</u>	<u>224,049</u>
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OTHER EXPENSE:

Telephone	-	-
Total Other Expenses	-	-

CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / COUNTY

	<u>\$ 643,794</u>	<u>\$ 689,141</u>
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JUVENILE PROGRAMS / BLOCK

SALARIES:

Juvenile Probation Officers	\$ 150,491	\$ 145,407
Allocation	-	6,651
Salary Stipend	960	960
Total Salaries	<u>151,451</u>	<u>153,018</u>

BENEFITS:

	<u>73,955</u>	<u>86,915</u>
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OTHER EXPENSE:

	-	-
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CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / BLOCK

	<u>\$ 225,406</u>	<u>\$ 239,933</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

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JUVENILE PROGRAMS / TOBACCO

SALARIES:		
Juvenile Probation Officers	\$ 207,272	\$ 200,264
Allocation	-	7,704
Salary Stipend	1,920	1,920
Total Salaries	<u>209,192</u>	<u>209,888</u>
BENEFITS:	<u>100,033</u>	<u>117,393</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	<u>\$ 309,225</u>	<u>\$ 327,281</u>

PLANNING AND DEVELOPMENT

SALARIES:		
Planning Staff	\$ 350,724	\$ 338,878
Staff Engineer (split)	-	-
Overtime	-	-
Allocation	-	13,033
Salary Stipend	-	-
Total Salaries	<u>350,724</u>	<u>351,911</u>
BENEFITS:	<u>165,575</u>	<u>195,740</u>
OTHER EXPENSE:		
Office Supplies	1,200	2,000
Computer Supplies	2,600	-
Operating Supplies	2,000	2,300
Operating Supp/Safety Clothing	-	500
Meals for Meetings	750	750
Software Support	56,100	23,100
Printing & Binding	200	200
Legal Publications	5,000	5,000
Repairs/Maint- Off Equip	4,000	5,500
Postage	3,000	1,000
Travel	2,000	3,000
Travel-Bldg Insp	3,000	3,000
Travel-P & Z Comm	500	1,000
Education	1,000	2,000
Education-Bldg Insp	5,000	5,000
License/Certification	1,000	2,000
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Bldg Repairs/Cleaning	3,000	3,000
Telephone	150	150
Cellular Telephone	2,000	2,000
Heat	-	2,000
Stormwater Mgmt Poc	-	22,000
Contract Services	-	-
Contract Services/Surveyors	-	15,000
Contract Srvcs/Inspections	1,000	1,000
Property Acquisitions	-	-
Refunds	2,000	2,000
Total Other Expenses	<u>99,500</u>	<u>107,500</u>
CAPITAL:	-	-
TOTAL PLANNING AND DEVELOPMENT	<u>\$ 615,799</u>	<u>\$ 655,151</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

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HEALTH INSURANCE

OTHER EXPENSE:		
Medical Claims	\$ -	\$ -
Total Other Expenses	-	-
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	\$ -	\$ -

SPECIAL PROJECTS

SALARIES:		
Project Manager	\$ 63,487	\$ 61,340
Salary Stipend	-	-
Allocation	-	2,359
Extra Help/Overtime	5,000	5,000
Total Salaries	68,487	68,699
BENEFITS:	33,523	38,198
OTHER EXPENSE:		
Operating Supplies	3,000	2,000
Travel	1,000	1,000
Education	1,000	1,000
Licensing/Certification	500	500
Vehicle Repair	1,500	1,500
Fuel	2,000	2,000
Building Repairs	17,000	20,000
Cellular Telephone	600	600
Lease Vehicle	9,600	9,600
Total Other Expenses	36,200	38,200
CAPITAL:	-	-
TOTAL SPECIAL PROJECTS	\$ 138,210	\$ 145,097

SHARE

SALARIES:		
Treatment Providers	\$ 74,236	\$ 77,439
Allocation	2,792	2,978
Total Salaries	77,028	80,417
BENEFITS:	42,711	52,397
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL SHARE	\$ 119,739	\$ 132,814

BANNOCK COUNTY----EXPENDITURE BUDGET

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PROBATION

SALARIES:		
Director	\$ 65,575	\$ 63,357
Probation Officers & Staff	413,003	409,349
Part-time	34,265	33,761
Salary Stipends	480	480
Allocation	-	29,098
Retirement Payout	-	-
Total Salaries	<u>513,323</u>	<u>536,045</u>
BENEFITS:	<u>239,608</u>	<u>283,550</u>
OTHER EXPENSE:		
Office Supplies	2,000	3,000
Records Destruction	250	-
Computer Supplies	1,800	-
Operating Supplies	1,000	2,000
Hostess/Luncheons	600	200
Repairs/Maint - Off Equip	200	100
Travel	3,000	4,500
Education	1,000	600
Vehicle Repairs/Maintenance	500	500
Vehicle Fuel	1,000	1,000
Building Repairs/Maintenance	200	150
Telephone	1,750	1,750
Cellular Telephone	540	540
Lease Equipment/Vehicle	6,200	7,500
Uniforms	3,000	1,000
Misc - Ankle Bracelet/Test	1,000	1,000
Total Other Expenses	<u>24,040</u>	<u>23,840</u>
CAPITAL:	<u>17,182</u>	<u>-</u>
TOTAL PROBATION	<u>\$ 794,153</u>	<u>\$ 843,435</u>

GIS DEPARTMENT

SALARIES:		
GIS Manager	\$ 67,426	\$ 65,146
GIS Analyst/Specialist	93,682	87,402
Part-time/Extra Help	17,468	17,576
Allocation	-	6,517
Equipment Allowance	-	-
Total Salaries	<u>178,576</u>	<u>176,641</u>
BENEFITS:	<u>74,492</u>	<u>84,425</u>
OTHER EXPENSE:		
Office Supplies	3,000	3,000
Computer Supplies	-	-
Operating Supplies	3,000	3,000
Hostess Items/Luncheons	500	500
Software Support	32,050	79,850
Repairs/Maint Off Eq	2,000	2,000
Postage	100	100
Travel	5,000	5,000
Education	7,000	7,000
License/Certifications	300	300
Fuel	200	200
Building Repairs	2,000	2,000
Telephone	200	200
Cellular Phone	528	500
Total Other Expenses	<u>55,878</u>	<u>103,650</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL GIS DEPARTMENT	<u>\$ 308,946</u>	<u>\$ 364,716</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

ROAD AND BRIDGE

SALARIES:

Road Superintendent	\$ 38,948	\$ 82,056
Supervisors & Office Support	389,729	354,366
Equipment Operators & Truck Drivers	747,116	688,358
Mechanics	271,215	300,084
Extra Help/Overtime	54,000	54,000
Retirement Payout	25,000	15,000
Allocation	-	54,805
Salary Stipend	-	-
Total Salaries	<u>1,526,008</u>	<u>1,548,669</u>

BENEFITS:

	<u>800,029</u>	<u>879,348</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Computer Supplies Hardware	7,000	-
Oper Supp/Field	30,000	30,000
Oper Supp/Shop	30,000	30,000
Oper Supp/Safety	20,000	18,000
Oper Supp/Roads	389,261	270,000
Hostess Supp/Luncheons	5,000	4,500
Drug Testing	2,000	900
Freight/Shop	500	750
Repairs/Maint- Off Equip	40,000	25,000
Travel	10,000	10,000
Education & Training-Eng	8,000	8,000
Vehicle Repair	350,000	350,000
Veh Repair-Rebill Depts	140,000	140,000
Fuel	250,000	250,000
Fuel-Rebill depts	200,000	300,000
Fuel Additives & Oil	70,000	70,000
Fuel Additives - rebill departments	15,000	15,000
Building Repairs	50,000	40,000
Building Supplies	4,000	4,000
Electricity	25,000	25,000
Water & Garbage	7,500	7,500
Telephone	3,000	3,000
Cellular Telephone	6,000	6,000
Heat	9,500	9,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
Lease/Heavy Equip	365,000	335,000
NOBAMPO Dues	5,405	5,405
Laundry	11,500	11,500
Road Oil/Field	1,400,000	1,100,000
Tires	60,000	45,000
Tires-Rebill Depts	10,000	14,000
Prof Serv/Eng/Field	20,000	20,000
Contract Labor	100,000	50,000
Property Acquisitions	7,000	72,000
Total Other Expenses	<u>3,652,666</u>	<u>3,272,055</u>
CAPITAL:	<u>615,000</u>	<u>569,000</u>
TOTAL ROAD AND BRIDGE	<u>\$ 6,593,703</u>	<u>\$ 6,269,072</u>

ENGINEER

SALARIES:		
Engineer	\$ 84,928	\$ 82,056
Allocation	-	3,156
Salary Stipend	480	480
Total Salaries	<u>85,408</u>	<u>85,692</u>
BENEFITS:	<u>31,317</u>	<u>34,846</u>
OTHER EXPENSE:		
Office Supplies	200	-
Operating Supplies	275	-
Hostess Supplies/Luncheons	-	-
Legal Publications	625	-
Repairs/Maint- Off Equip	685	-
Travel	2,000	2,000
Education	2,000	2,000
Dues & Subscriptions	500	500
Vehicle Repairs	500	500
Fuel	750	750
Cellular Telephone	-	-
Stormwater Management	22,220	-
Contract Services	15,000	10,000
Total Other Expenses	<u>44,755</u>	<u>15,750</u>
CAPITAL:	-	-
TOTAL ENGINEER	<u>\$ 161,480</u>	<u>\$ 136,288</u>

SHERIFF

SALARIES:		
Elected Official	\$ 94,389	\$ 91,197
Undersheriff	91,284	88,197
Supervisors & Office Support	513,415	382,433
Communications Specialist	339,183	327,125
Criminal Division	1,573,955	1,549,361
Civil	193,528	194,836
Drivers License	129,465	128,504
Part-time	74,261	71,750
Retirement Payout	45,000	70,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
Uniform Allowance	1,400	-
Salary Stipend	9,120	9,720
Allocation	-	105,713
Overtime	92,000	92,000
Overtime/207K	80,000	75,000
Overtime/Wellness Complex	4,000	-
Total Salaries	<u>3,241,000</u>	<u>3,185,836</u>
BENEFITS:	<u>1,499,504</u>	<u>1,551,360</u>
OTHER EXPENSE:		
Office Supplies	13,250	10,850
Off Supp/Emerg Ser	-	-
Records Destruction	1,000	-
Computer Supplies	8,700	-
Oper Supp/Other	20,000	20,700
Operating/Investigations	46,750	40,000
Oper Supp/Emergency Services	-	-
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	14,400	11,200
Repairs/Maint- Computers	17,200	10,500
Repairs/Maint- Comm	56,300	39,500
Postage	4,500	4,500
Postage/Emer Ser	-	-
Travel	14,000	14,000
Travel/Emer Ser	-	-
Education	67,000	67,810
Education/Emer Ser	-	-
Repairs/Maint- Vehicles	68,500	68,500
Vehicles Install/Changeover	4,000	-
Patrol Car Fuel	140,000	140,000
Telephone	12,500	13,500
Telephone/Emer Ser	-	-
Leases	132,046	-
Search and Rescue	26,000	26,000
Prisoner Transport	40,000	40,000
Photography	1,675	2,700
Uniforms	29,500	28,150
Police Equipment	2,300	-
Crime Prevention	4,000	2,000
Property Acquisition	-	-
K-9	8,700	11,750
Sheriff Critical Equip	173,094	-
Misc Expense	5,000	5,000
Total Other Expenses	<u>913,415</u>	<u>559,660</u>
CAPITAL:	-	200,000
TOTAL SHERIFF	<u><u>\$ 5,653,919</u></u>	<u><u>\$ 5,496,856</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

PROSECUTOR

SALARIES:

Elected Official	\$ 104,913	\$ 101,365
Deputy Prosecutors	897,567	830,560
Legal Secretaries & Support Staff	342,476	335,634
Allocation	-	48,749
Salary Stipend	6,720	6,240
Total Salaries	<u>1,351,676</u>	<u>1,322,548</u>

BENEFITS:

	<u>571,896</u>	<u>609,642</u>
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OTHER EXPENSE:

Office Supplies	7,000	7,000
Computer Supplies	13,000	-
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	15,000	5,000
Postage	2,500	2,745
Travel	16,500	16,500
Education	3,500	3,500
License/Certification	16,500	14,400
Telephone	2,200	2,200
Cellular Telephone	480	480
Victim Witness Fund	3,000	3,000
Professional Services	2,500	2,500
Contract Services/Legal	30,000	-
Law Library	18,500	12,000
Miscellaneous	3,000	3,000
Total Other Expenses	<u>139,880</u>	<u>78,525</u>

CAPITAL:

	-	-
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TOTAL PROSECUTOR

	<u>\$ 2,063,452</u>	<u>\$ 2,010,715</u>
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JAIL

SALARIES:

Operations & Security	\$ 100,236	\$ 102,774
Detention Deputies	2,534,308	2,473,072
Booking	305,103	294,803
Part-time	26,282	24,652
Retirement Payout	40,000	25,000
Overtime	160,000	160,000
Overtime/207K	150,000	145,800
Allocation	-	65,398
Salary Stipend	2,400	2,400
Total Salaries	<u>3,318,329</u>	<u>3,293,899</u>

BENEFITS:

	<u>1,610,008</u>	<u>1,808,441</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
OTHER EXPENSE:		
Office Supplies	10,500	9,000
Records Destruction	1,000	-
Computer Supplies	11,200	-
Operating Supplies	11,500	11,500
Investigations - Jail	3,150	2,850
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	21,000	16,500
Repairs/Maint- Security Sys	31,000	40,375
Repairs/Maint- Comm Equip	13,525	18,500
Postage	3,150	3,150
Travel	5,000	6,000
Electricity	96,000	96,000
Water & Garbage	142,000	130,000
Heat	48,000	48,000
Lease	7,800	-
Prisoner-Ambulance	10,000	12,000
Prisoner Transport	-	1,000
Photography	-	500
Uniforms	41,300	41,300
Police Equipment	2,000	-
Inmate Clothing	25,000	25,000
Inmate Programs	5,000	5,000
Repairs/Maint-Buliding	441,900	-
Hosp/Pris/Indigent	1,065,000	1,013,500
Med/Dr/Pris/Indigent	40,000	40,000
Jail Supplies	70,000	65,000
Indigent Supplies	6,000	-
Prisoner Foods	635,000	615,000
Chemical/Cleaning Supplies	62,000	58,000
Commissary/Detention Expenses	400,000	450,000
Law Library	9,000	9,000
Property Acquisitions	-	7,500
Critical Equipment	22,352	-
Total Other Expenses	<u>3,240,377</u>	<u>2,725,675</u>
CAPITAL:	-	26,000
TOTAL JAIL	<u><u>\$ 8,168,714</u></u>	<u><u>\$ 7,854,015</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

AMBULANCE DISTRICT

OTHER EXPENSE:

Ambulance Contract	\$ 3,861,419	\$ 3,762,475
Refunds	35,000	35,000
Total Other Expenses	<u>3,896,419</u>	<u>3,797,475</u>

CAPITAL:	270,000	182,898
TOTAL AMBULANCE DISTRICT	<u><u>\$ 4,166,419</u></u>	<u><u>\$ 3,980,373</u></u>

DISTRICT COURT

SALARIES:

Judicial Secretaries	\$ 397,015	\$ 383,575
Deputy Clerks	151,884	146,745
Law Clerks	197,768	170,270
Court Marshals/Security	77,960	584,652
Part-time	-	-
Uniform Allowance	-	6,300
Extra Help	-	-
Retirement Payout	19,000	40,000
Interpreter	1,300	1,300
Overtime	-	2,500
Overtime/207K	-	13,000
Allocation	-	49,432
Salary Stipend	-	-
Total Salaries	<u>844,927</u>	<u>1,397,774</u>

BENEFITS:	<u>383,005</u>	<u>791,718</u>
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OTHER EXPENSE:

Office Supplies	9,500	12,627
Computer Supplies	900	-
Office Supp/Paper	2,000	4,000
Records Destruction	1,500	1,500
Office Supply/Jury	6,000	5,943
Operating Supplies (drug testing)	3,500	5,000
Operating Supplies/CAO	500	500
Luncheons/Meals	1,000	1,000
Repairs/Maint-Off Equip	17,000	14,209
Repairs/Maint-Off Equip Jury	750	750
Postage	13,000	13,000
Postage/Jury	15,000	18,000
Travel	1,645	1,500
Education	2,500	2,500
Educ & Training Jury	500	500
License/Certification	3,000	3,390
Repairs & Maintenance/Vehicle	500	500
Gas Oil Lube	500	500
Telephone	10,000	10,365
Telephone/Juv Bldg	1,300	1,300
Jury Selection	7,500	7,500
Trial Jurors Mileage	7,000	5,500
Jury Amenities	7,000	6,947
Witness Fees	5,000	3,850
Uniforms	-	1,500
Judges Robe & Cleaning	1,500	500
Mental Hearings/ Examiners	55,000	55,000
Professional Fees	4,000	4,000
Transcript Fees	30,000	35,000
Contract Labor-W/C	10,000	10,000
Contract Labor-W/C	250	250
Interpreter	5,000	5,000
Law Library-ISU	2,700	2,700
West Law	9,200	8,732
Law Library-Cnty	500	500
Cash Drawer	250	250
Court Marshal Critical Equipment	20,500	20,675
Misc Expense	-	-
Courthouse Security	-	500
Trial Exp	30,000	30,000
Total Other Expenses	<u>285,995</u>	<u>295,488</u>

CAPITAL:	-	60,000
TOTAL DISTRICT COURT	<u><u>\$ 1,513,927</u></u>	<u><u>\$ 2,544,980</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

Security/Court Marshals

SALARIES:		
Sgt Court/Corporal Court	\$ 102,295	\$ -
Deputy Security Division	315,929	-
CWD Officer	112,114	-
Retirement Payout	41,000	-
Uniform Allowance	5,600	-
Overtime	2,500	-
Overtime/207k	11,553	-
Total Other Expenses	<u>590,991</u>	<u>-</u>
BENEFITS:	<u>337,021</u>	<u>-</u>
OTHER EXPENSE:		
Office Supplies	1,850	-
Computer Supplies	4,800	-
Building Maint	3,000	-
Uniforms	1,200	-
Critical Equipment	20,500	-
Total Other Expenses	<u>31,350</u>	<u>-</u>
CAPITAL:	<u>43,000</u>	<u>-</u>
TOTAL SECURITY/COURT MARSHALS	<u>\$ 1,002,362</u>	<u>\$ -</u>

FAIR DISTRICT

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

FAIR MAINTENANCE

OTHER EXPENSE:		
Operating Supplies	\$ 8,000	\$ 8,000
Operating Supplies/safety clothes	500	500
Drug Testing/CDL	100	100
Vehicle Rep & Maint	2,000	1,500
Fuel	3,500	2,000
Fuel Additives & Oil	500	-
Maintenance/South	35,000	30,000
Maintenance/DSL Rd&Br	4,000	3,500
Landscaping/South	2,000	2,000
Maint/Electrical South	25,000	10,000
Special Projects	3,500	50,000
Cleaning Supplies	1,000	1,000
Electricity	7,500	6,000
Water	2,000	1,500
Telephone	-	-
Cellular Telephone	1,000	500
Heat	3,000	1,500
Lease/Equipment	17,500	16,000
Tires	2,000	2,000
Prof Services/Temp Workers	7,000	-
Electrical Inspections	500	-
Total Other Expenses	<u>125,600</u>	<u>136,100</u>
CAPITAL:	<u>63,000</u>	<u>105,000</u>
TOTAL FAIR MAINTENANCE	<u>\$ 188,600</u>	<u>\$ 241,100</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

FAIR EXHIBIT

SALARIES:		
Secretary	\$ -	\$ -
Maintenance Assistants	37,440	-
Temp Help	23,100	-
Extra Help	15,000	94,600
Total Salaries	<u>75,540</u>	<u>94,600</u>
BENEFITS:	<u>26,340</u>	<u>11,594</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Office Equip	4,500	3,500
Operating Supplies	4,000	4,000
Repairs/Office Maint	3,000	3,000
Travel	1,000	1,000
Travel/Board Members	6,000	6,000
Education	500	250
Education/Board Members	1,500	1,250
Horse Bedding	-	1,000
Total Other Expenses	<u>22,000</u>	<u>21,500</u>
CAPITAL:	-	-
TOTAL FAIR EXHIBIT	<u>\$ 123,880</u>	<u>\$ 127,694</u>

COUNTY FAIR

SALARIES:		
PT/Fair Help	\$ 3,500	\$ 3,000
Extra Help/Judging	3,000	2,500
Total Salaries	<u>6,500</u>	<u>5,500</u>
BENEFITS:	<u>537</u>	<u>492</u>
OTHER EXPENSE:		
Supplies/South	1,200	1,000
Operating Supplies	4,000	4,000
Horse Bedding	1,000	1,000
Fair Awards/South	15,000	15,000
Prizes/Candy	2,000	1,500
Judging	1,000	1,000
Displays	1,000	1,000
Promotions	14,000	10,000
Entertainment	85,000	50,000
Meal Tickets/Volunteers	3,500	3,500
Misc Performances	1,000	11,000
Rodeo	20,000	20,000
Total Other Expenses	<u>148,700</u>	<u>119,000</u>
CAPITAL:	-	-
TOTAL COUNTY FAIR	<u>\$ 155,737</u>	<u>\$ 124,992</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

4-H

SALARIES:		
Office Staff	\$ 60,415	\$ 58,365
Retirement Payout	\$ 7,100	\$ -
Salary Stipends	-	-
Allocation	-	2,245
Extra Help/Overtime	3,400	3,400
Total Salaries	<u>70,915</u>	<u>64,010</u>
BENEFITS:	<u>39,173</u>	<u>45,472</u>
OTHER EXPENSE:		
4-H Operating	18,000	23,000
4-H Supplies	3,000	3,000
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	3,260	3,260
4-H Fair Book	-	-
Total Other Expenses	<u>35,060</u>	<u>40,060</u>
CAPITAL:	-	-
TOTAL 4-H	<u>\$ 145,148</u>	<u>\$ 149,542</u>

HEALTH DISTRICT

OTHER EXPENSE:		
Health Services	\$ 878,867	\$ 589,850
Total Other Expenses	<u>878,867</u>	<u>589,850</u>
CAPITAL:	-	-
TOTAL HEALTH DISTRICT	<u>\$ 878,867</u>	<u>\$ 589,850</u>

HISTORICAL SOCIETY

OTHER EXPENSE:		
Historical Lava	\$ 12,000	\$ 12,000
Historical Society Contract	94,300	94,300
Total Other Expenses	<u>106,300</u>	<u>106,300</u>
CAPITAL:	-	-
TOTAL HISTORICAL SOCIETY	<u>\$ 106,300</u>	<u>\$ 106,300</u>

INDIGENT ADMINISTRATION

SALARIES:		
Indigent Services Director	\$ 61,860	\$ 59,759
Case Workers & Office Support	-	40,207
Allocation	-	3,844
Total Salaries	<u>61,860</u>	<u>103,810</u>
BENEFITS:	<u>26,112</u>	<u>54,729</u>
OTHER EXPENSE:		
Office Supplies	500	1,300
Operating Supplies	500	500
Hostess/Luncheon	100	100
Maintenance/Office Equipment	100	100
Postage	1,000	8,250
Travel	700	1,500
Education	700	1,400

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
Telephone	850	850
Lease Equipment	6,000	6,000
Medical Review	5,000	10,000
Contract Labor	8,000	-
Total Other Expenses	<u>23,450</u>	<u>30,000</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u><u>\$ 111,422</u></u>	<u><u>\$ 188,539</u></u>

INDIGENT DIRECT ASSISTANCE

OTHER EXPENSE:

Fuel	\$ 400	\$ 400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	45,000	45,000
Prof Serv-Hospital	540,000	600,000
Prof Serv-Medical	170,000	170,000
Prof Serv-Dental	1,500	1,500
Psychiatric	25,000	65,000
Mental Transports	40,000	40,000
Dir Assist-Free Clinic	60,000	60,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Mother Infant Care Program	55,000	55,000
Health West	10,000	10,000
H.O.P.E. Recovery Center	50,000	50,000
Community Guardians	8,500	8,500
Bright Tomorrows	6,200	6,200
Family Services Alliance	9,000	9,000
Mental Hearing/Drs	30,000	30,000
Misc Donations - Free Clinic	-	-
Total Other Expenses	<u>1,140,600</u>	<u>1,240,600</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u><u>\$ 1,140,600</u></u>	<u><u>\$ 1,240,600</u></u>

PUBLIC DEFENDER

SALARIES:

Public Defender	\$ 104,913	\$ 101,365
Deputy Public Defenders	611,128	595,840
Investigator	48,860	47,216
Legal Secretaries	228,169	220,441
Allocation	-	37,111
Salary Stipend	6,720	4,800
Total Salaries	<u>999,790</u>	<u>1,006,773</u>
BENEFITS:	<u>431,560</u>	<u>488,408</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2022
APPROVED
BUDGET****FY2021
APPROVED
BUDGET****OTHER EXPENSE:**

Office Supplies	10,000	10,000
Records Destruction	1,500	-
Computer Supplies	5,200	-
Operating Supplies	8,000	8,000
Hostess/Luncheons	1,000	1,000
Printing & Binding	500	500
Repairs/Maint- Off Equip	8,000	8,000
Postage	2,000	2,000
Travel	7,000	7,000
Education	4,000	4,000
Vehicle Repairs	500	500
Fuel	750	750
Telephone	2,000	2,000
Cellular Telephone	2,000	4,000
Lease Equipment	4,000	4,000
Dues	5,000	5,500
Professional Serv	10,000	10,000
Professional/Conflict Attorneys	372,000	300,000
Criminal Investigation	-	-
Law Library	13,500	11,000
Murder Trials	-	25,000
Total Other Expenses	<u>456,950</u>	<u>403,250</u>

CAPITAL:

TOTAL PUBLIC DEFENDER	<u>\$ 1,888,300</u>	<u>\$ 1,898,431</u>
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COURT ORDERED PUBLIC DEFENDER**OTHER EXPENSE:**

Prof Fees-Conflict Atty Noncontract	\$ 45,000	\$ 45,000
Criminal Investigation	<u>15,000</u>	<u>20,000</u>
Total Other Expenses	<u>60,000</u>	<u>65,000</u>

CAPITAL:

TOTAL COURT ORDERED PUBLIC DEFENDER	<u>\$ 60,000</u>	<u>\$ 65,000</u>
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JUNIOR COLLEGE**OTHER EXPENSE:**

Tuition	\$ 50,000	\$ 50,000
Tuition/Fast Forward	-	-
Total Other Expenses	<u>50,000</u>	<u>50,000</u>

CAPITAL:

TOTAL JUNIOR COLLEGE	<u>\$ 50,000</u>	<u>\$ 50,000</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

PARK & RECREATION

SALARIES:		
Facilities & Events Director	\$ 77,896	\$ 76,316
Supervisors & Admin Support	103,356	99,862
Assistant Coordinators	289,581	144,125
Salary Stipend	-	-
Allocation	40,000	12,318
Extra Help	10,000	248,484
Total Salaries	<u>520,833</u>	<u>581,105</u>
BENEFITS:		
	<u>264,773</u>	<u>263,159</u>
OTHER EXPENSE:		
Office Supplies	2,000	2,000
Office Equipment	1,000	-
Operating Supplies	15,000	15,000
Operating Supplies/Safety Clothing	4,000	4,000
Hostess Items/Luncheons	1,500	1,500
CDL Drug Testing	400	400
Promotion	2,000	5,000
Software Support	10,150	-
Repair/Maint Office Equipment	2,000	2,000
Travel	3,500	3,500
Education	1,500	3,000
Vehicle Repairs/Maint	20,000	15,000
Repairs/Maint/non motorized	3,000	3,000
Fuel	20,000	25,000
Fuel Additives	3,000	2,500
Repair/Maint	30,000	25,000
Maintenance/Soccer Fields	35,000	25,000
Landscaping	20,000	15,000
Maint/Electrical	25,000	25,000
Special Projects	52,000	25,000
Cleaning Supplies	14,000	10,000
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	1,000
Lease/Equipment	26,000	40,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Prof Service/Temp	85,000	20,000
Property Acquisitions	17,500	17,500
Misc Expense	-	20,000
Total Other Expenses	<u>527,640</u>	<u>437,500</u>
CAPITAL:		
	<u>-</u>	<u>-</u>
TOTAL PARK & RECREATION	<u>\$ 1,313,246</u>	<u>\$ 1,281,764</u>

CONCESSIONS

OTHER EXPENSE:		
Food	\$ 200,000	\$ 100,000
Total Other Expenses	<u>200,000</u>	<u>100,000</u>
CAPITAL:		
	<u>-</u>	<u>-</u>
TOTAL CONCESSIONS	<u>\$ 200,000</u>	<u>\$ 100,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

APPRAISAL

SALARIES:

Elected Official (split)	\$ 55,875	\$ 50,386
Chief Deputy (split)	50,543	45,578
Appraisers	421,013	407,954
Appraisal Support Staff	314,567	305,471
Part-time	-	-
V/S/C Payout	-	10,000
Allocation	-	42,427
Extra Help/Overtime	-	-
Total Salaries	<u>841,998</u>	<u>861,816</u>

BENEFITS:

	<u>428,894</u>	<u>462,062</u>
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OTHER EXPENSE:

Office Supplies	5,000	5,000
Records Destruction	2,500	-
Computer Supplies	3,500	-
Operating Supplies	24,000	24,475
Hostess/Luncheons	2,000	1,500
Software Support	15,000	20,000
Repairs/Maint Office Equip	7,500	7,500
Postage	10,000	5,000
Travel	18,500	10,000
Education	21,000	12,500
Vehicle Repairs/Maint	3,000	3,000
Fuel	3,500	3,500
Fuel Additives & Oil	500	500
Telephone	2,500	2,500
Cellular Telephone/iPads	3,000	3,000
Lease	12,000	6,000
Appraisal	-	10,000
Professional Services	50,000	50,000
Contract Services	25,000	20,000
Maps	4,600	4,600
GIS Mapping	5,000	5,000
Property Acquisitions	-	-
Total Other Expenses	<u>218,100</u>	<u>194,075</u>

CAPITAL:

	-	-
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TOTAL APPRAISAL

	<u>\$ 1,488,992</u>	<u>\$ 1,517,953</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

SOLID WASTE DISPOSAL

SALARIES:

Supervisors	\$ 105,868	\$ 92,035
Operation Techs/Office Support	108,437	110,512
Engineer (split)	-	-
Equipment Operators	305,470	303,268
Mechanic	48,438	46,800
Allocation	-	21,255
Salary Stipend	-	-
V/S/C Payout	6,300	15,000
Extra Help	14,000	10,000
Overtime	12,000	10,000
Total Salaries	<u>600,513</u>	<u>608,870</u>

BENEFITS:

	<u>344,464</u>	<u>375,292</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Office Supplies-Computers	3,300	1,000
Operating Supplies	40,000	48,000
Clothing/Safety Equip	6,000	6,000
Operating/Roads	40,000	70,000
Hostess/Luncheons	3,000	2,000
Drug Testing	1,000	500
Legal Publications	500	500
Repairs/Maint-Off Equip	12,000	10,000
Postage	1,500	1,500
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	4,000	4,000
Vehicle Repairs	120,000	100,000
Fuel	130,000	120,000
Fuel/additives	15,000	15,000
Bldg Repairs	2,500	2,500
Electricity	15,000	15,000
Water & Garbage	6,000	6,000
Household Haz Waste	50,000	50,000
CFC Removal	2,500	1,000
Backyard Composting	7,000	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	325,000	325,000
Laundry	1,000	1,000
Tires	45,000	45,000
Tire Recovery	24,000	8,000
Professional Fees	63,000	210,000
Professional Fees/Temp	45,000	45,000
Landfill Monitor/Remediation	2,000,000	2,000,000
Property Acquisition	-	20,000
Administration Fee	335,840	347,952
Miscellaneous	15,000	10,000
DEQ Air Emissions	-	-
Total Other Expenses	<u>3,411,740</u>	<u>3,573,552</u>

CAPITAL:

	<u>2,700,000</u>	<u>2,734,000</u>
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TOTAL SOLID WASTE DISPOSAL

	<u>\$ 7,056,717</u>	<u>\$ 7,291,714</u>
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LANDFILL - GAS TO ENERGY

SALARIES:

Landfill Gas Operator	\$ 51,668	\$ 47,861
Allocation	-	1,841
Overtime	4,000	4,000
Total Salaries	<u>55,668</u>	<u>53,702</u>

BENEFITS:

	<u>27,555</u>	<u>29,721</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2022
APPROVED
BUDGET****FY2021
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	1,400	450
Operating Supplies	55,000	55,000
Operating Supplies/Generator Repair	225,000	175,000
Operating Supplies/Safety Clothing	1,000	1,000
Operating Supplies/Western States G-2-E	50,000	50,000
Repair Maintenance Office	10,000	15,000
Postage	1,000	1,000
Travel	5,000	5,000
Education	10,000	10,000
Vehicle Repair	1,000	1,000
Fuel	1,000	1,000
Fuel Additives/Oil	20,000	40,000
Electricity	60,000	40,000
Cellular Phone	2,000	1,200
DDS Circuit Connector	1,500	1,500
Rental Equipment	3,000	3,000
Tires	750	750
Prof Fees/Erosion control	25,000	25,000
Property Acquisitions	-	-
Admin Fee	29,294	56,778
DEQ Emissions	25,000	15,000
Total Other Expenses	<u>526,944</u>	<u>497,678</u>

CAPITAL:

	<u>5,000</u>	<u>635,000</u>
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TOTAL LANDFILL - GAS TO ENERGY

	<u>\$ 615,167</u>	<u>\$ 1,216,101</u>
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LIABILITY INSURANCE

OTHER EXPENSE:

Cat Ins/ICRMP Prem.	\$ 161,576	\$ 155,235
Cat Ins/Rd & Br	134,646	129,363
Cat Ins/Sheriff	134,646	129,363
Cat Ins/Landfill	53,859	51,745
Cat Ins/Parks & Recreation	53,859	51,745
Total Other Expenses	<u>538,586</u>	<u>517,451</u>

CAPITAL:

	<u>-</u>	<u>-</u>
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TOTAL LIABILITY INSURANCE

	<u>\$ 538,586</u>	<u>\$ 517,451</u>
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VETERANS MEMORIAL

OTHER EXPENSE:

Operating Supplies	\$ 3,000	\$ 3,050
Luncheon/Inmate Labor	600	1,200
Education	-	-
Repairs & Maint	57,500	61,700
Special Projects	69,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
Electricity	5,510	5,500
Water	5,500	5,500
Telephone	1,830	1,500
Heat	5,450	5,450
Liability Ins/Building	7,000	6,050
Total Other Expenses	<u>155,390</u>	<u>89,950</u>
CAPITAL:	-	-
TOTAL VETERANS MEMORIAL	<u>\$ 155,390</u>	<u>\$ 89,950</u>

NOXIOUS WEED

SALARIES:		
Noxious/Mosquito Manager (split)	\$ -	\$ 16,075
Asst Supervisors	46,322	44,263
Equipment Operator	36,775	-
Salary Stipend	-	-
Allocation	-	2,320
Overtime	500	500
Extra Help	17,000	25,000
Total Salaries	<u>100,597</u>	<u>88,158</u>
BENEFITS:	<u>48,685</u>	<u>33,876</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,500
Computer Supplies	350	-
Operating Supplies	12,000	12,000
Safety Supplies	1,000	1,000
Hostess/Luncheon	450	450
Repair/Mntnc Office Equip	1,000	1,200
Postage	700	700
Travel	2,400	2,400
Education	2,000	2,000
Ed/Public Relations	3,000	3,000
Repairs & Maint	10,000	15,000
Fuel	7,000	8,000
Fuel Additives	500	2,000
Electricity	1,200	1,000
Cellular Telephone	1,500	1,200
Heat	900	900
Tires	2,500	2,000
Chemicals	190,000	190,000
Contract Labor	20,000	20,000
Property Acquisitions	5,000	-
Total Other Expenses	<u>263,000</u>	<u>264,350</u>
CAPITAL:	25,000	-
TOTAL NOXIOUS WEED	<u>\$ 437,282</u>	<u>\$ 386,384</u>

MOSQUITO ABATEMENT

SALARIES:		
Noxious/Mosquito Manager (split)	\$ -	\$ 37,507
Mosquito Supervisor	\$ 42,100	\$ -
Temp Mosquito Sprayer	17,000	20,000
Allocation	-	1,443
Overtime	500	500
Salary Stipend	-	-
Total Salaries	<u>59,600</u>	<u>59,450</u>
BENEFITS:	<u>25,633</u>	<u>28,251</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	500	500
Computer Supplies	350	-
Operating Supplies	9,000	9,000
Traps/Testing Supplies	2,500	2,500
Operating Supplies/Grant	-	-
Safety Supplies	400	400
Hostess/Luncheon	400	400
Drug Testing	200	50
Repair/Maintenance Office Equip	3,200	500
Postage	50	50
Travel	1,500	1,500
Education	1,000	1,000
Ed/Public Relations	500	500
Repairs & Maint	7,500	7,500
Fuel	4,500	3,500
Fuel additives	200	200
Electricity	1,200	1,000
Cellular Telephone	1,400	1,400
Heat	900	900
Tires	1,500	500
Chemicals	75,000	75,000
Professional Fees	4,000	4,000
Property Acquisitions	10,000	-
Total Other Expenses	<u>125,800</u>	<u>110,400</u>

CAPITAL:	-	-
TOTAL MOSQUITO ABATEMENT	<u>\$ 211,033</u>	<u>\$ 198,101</u>

PILT

OTHER EXPENSE:

Total Other Expenses	\$ -	\$ -
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CAPITAL:	501,300	516,000
TOTAL PILT	<u>\$ 501,300</u>	<u>\$ 516,000</u>

SNOWMOBILE

SALARIES:

Snowmobile Groomer	\$ 10,000	\$ 6,000
Total Salaries	<u>10,000</u>	<u>6,000</u>

BENEFITS:	<u>1,255</u>	<u>753</u>
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OTHER EXPENSE:

Office Supplies	100	100
Operating Supplies	8,745	500
Vehicle Repairs	2,000	2,000
Fuel	5,000	5,000
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	-	7,795
Total Other Expenses	<u>18,745</u>	<u>18,295</u>

CAPITAL:	-	-
TOTAL SNOWMOBILE	<u>\$ 30,000</u>	<u>\$ 25,048</u>

WATERWAYS/COUNTY BOAT

OTHER EXPENSE:

Repairs & Maint	\$ 25,000	\$ 24,000
Accounting Fee	-	-
Total Other Expenses	<u>25,000</u>	<u>24,000</u>

CAPITAL:	-	-
TOTAL WATERWAYS/COUNTY BOAT	<u>\$ 25,000</u>	<u>\$ 24,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

EMERGENCY COMMUNICATIONS 911

SALARIES:		
Administrator (split)	\$ -	\$ 56,640
Programmer	-	61,340
Allocation	-	4,538
Salary Stipend	-	-
Total Salaries	<u>-</u>	<u>122,518</u>
BENEFITS:	<u>-</u>	<u>43,076</u>
OTHER EXPENSE:		
Operating Supp- Bannock	5,000	-
Operating Supp-Chub	-	1,000
Operating Supp- Poc	-	2,500
Operating Supp- Sher	-	1,000
Luncheon Mtgs	200	300
Travel	1,500	2,000
Education	1,500	1,000
Fuel	-	100
China Peak-Pwr	6,500	6,000
Sedgewick Peak-Pwr	10,500	10,000
Telephone	350	400
US West Line Fee/EPN	125,000	125,000
Cellular Telephone	2,500	3,000
Software Support/Upgrade	200,000	200,000
Dept. of Lands Fee	500	500
China Peak Lease	500	500
Lease/Equipment	150,000	19,100
Maint/Motorola	300,000	200,000
Maint/General	60,000	60,000
Administration Fee	43,203	42,613
Total Other Expenses	<u>907,253</u>	<u>675,013</u>
CAPITAL:		<u>50,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u>\$ 907,253</u>	<u>\$ 890,607</u>

MISC GRANTS

SALARIES:		
Total Salaries:	\$ 1,050,000	\$ 1,050,000
BENEFITS:	<u>400,000</u>	<u>400,000</u>
OTHER EXPENSE:		
Total Other Expenses	<u>19,400,000</u>	<u>1,500,000</u>
CAPITAL:	<u>250,000</u>	<u>250,000</u>
TOTAL MISC GRANT	<u>\$ 21,100,000</u>	<u>\$ 3,200,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

JUVENILE FACILITY

SALARIES:

Juvenile Detention Director	\$ 75,417	\$ 72,866
Office Support	48,444	43,784
Juvenile Attendants	400,323	339,794
Extra Help	187,696	153,873
Overtime/207K	20,340	13,740
Allocation	-	19,889
Salary Stipend	480	480
Total Salaries	<u>732,700</u>	<u>644,426</u>

BENEFITS:

	<u>306,238</u>	<u>310,439</u>
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OTHER EXPENSE:

Office Supplies	1,000	1,500
Operating Supp-Other	10,000	12,000
Luncheons/Mtgs	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	2,500	2,500
Postage	300	300
Travel	1,000	1,500
Education & Training	1,000	1,000
Repair & Maintenance	1,350	1,350
Fuel	2,600	2,600
Building Repairs	8,000	10,000
Electricity	6,300	6,300
Water & Garbage	3,800	3,800
Telephone	1,500	1,600
Cellular Telephone	-	-
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	16,000
Supplies/Prisnr Food	48,000	48,000
Contr Serv/Nurse	2,500	2,500
Administration Fee	23,265	21,956
Misc Expense/PREA Audit	7,000	-
Total Other Expenses	<u>147,565</u>	<u>144,356</u>

CAPITAL:

	-	-
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TOTAL JUVENILE FACILITY

	<u>\$ 1,186,503</u>	<u>\$ 1,099,221</u>
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VETERANS TRUST

OTHER EXPENSE:

Operating	\$ 1,500	\$ 3,000
Total Other Expenses	<u>1,500</u>	<u>3,000</u>

CAPITAL:

	-	-
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TOTAL VETERANS TRUST

	<u>\$ 1,500</u>	<u>\$ 3,000</u>
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CAPITAL ACQUISITION TRUST

OTHER EXPENSE:

Operating	\$ 430,000	\$ 525,000
Total Other Expenses	<u>430,000</u>	<u>525,000</u>

CAPITAL:

	-	-
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TOTAL CAPITAL ACQUISITION TRUST

	<u>\$ 430,000</u>	<u>\$ 525,000</u>
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HEALTH INSURANCE TRUST

OTHER EXPENSE:

Operating	\$ 7,200,000	\$ 6,800,000
Total Other Expenses	<u>7,200,000</u>	<u>6,800,000</u>

CAPITAL:

	-	-
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TOTAL HEALTH INSURANCE TRUST

	<u>\$ 7,200,000</u>	<u>\$ 6,800,000</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

2 1/2 MILE SHOOTING RANGE/STAR

OTHER EXPENSE:		
Operating	\$ 6,000	\$ 12,000
Total Other Expenses	<u>6,000</u>	<u>12,000</u>
CAPITAL:	-	-
TOTAL 2 1/2 MILE SHOOTING RANGE/STAR	<u>\$ 6,000</u>	<u>\$ 12,000</u>

JUVENILE LOTTERY TRUST

OTHER EXPENSE:		
Operating	\$ 20,000	\$ 13,600
Total Other Expenses	<u>20,000</u>	<u>13,600</u>
CAPITAL:	-	-
TOTAL JUVENILE LOTTERY TRUST	<u>\$ 20,000</u>	<u>\$ 13,600</u>

JUVENILE WORKSHOP TRUST

OTHER EXPENSE:		
Operating	\$ 135,520	\$ 130,600
Total Other Expenses	<u>135,520</u>	<u>130,600</u>
CAPITAL:	-	-
TOTAL JUVENILE WORKSHOP	<u>\$ 135,520</u>	<u>\$ 130,600</u>

MAILROOM TRUST

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

EVENT CENTER TRUST

OTHER EXPENSE:		
Operating	\$ 360,000	\$ 326,550
Total Other Expenses	<u>360,000</u>	<u>326,550</u>
CAPITAL:	-	-
TOTAL EVENT CENTER TRUST	<u>\$ 360,000</u>	<u>\$ 326,550</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2022
APPROVED
BUDGET**

**FY2021
APPROVED
BUDGET**

DONATION TRUST

OTHER EXPENSE:		
Operating	\$ 750	\$ 250
Total Other Expenses	<u>750</u>	<u>250</u>
CAPITAL:	-	-
TOTAL DONATION TRUST	<u><u>\$ 750</u></u>	<u><u>\$ 250</u></u>

COURT MONITORING TRUST

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

DRUG SEIZURE/SANCTIONS TRUST

OTHER EXPENSE:		
Operating	\$ 10,000	\$ 10,000
Total Other Expenses	<u>10,000</u>	<u>10,000</u>
CAPITAL:	-	-
TOTAL DRUG SEIZURE/SANCTIONS TRUST	<u><u>\$ 10,000</u></u>	<u><u>\$ 10,000</u></u>

COURT FACILITIES TRUST

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

DOMESTIC VIOLENCE TRUST

OTHER EXPENSE:		
Operating	\$ 20,000	\$ 23,000
Total Other Expenses	<u>20,000</u>	<u>23,000</u>
CAPITAL:	-	-
TOTAL DOMESTIC VIOLENCE TRUST	<u><u>\$ 20,000</u></u>	<u><u>\$ 23,000</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET	FY2022 APPROVED BUDGET	FY2021 APPROVED BUDGET
COURTHOUSE DOG TRUST		
OTHER EXPENSE:		
Operating	\$ 246	\$ 245
Total Other Expenses	<u>246</u>	<u>245</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL COURTHOUSE DOG TRUST	<u>\$ 246</u>	<u>\$ 245</u>
FELONY DRUG/DUI ALUMNI TRUST		
OTHER EXPENSE:		
Operating	\$ 3,000	\$ 3,000
Total Other Expenses	<u>3,000</u>	<u>3,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL FELONY DRUG/DUI ALUMNI TRUST	<u>\$ 3,000</u>	<u>\$ 3,000</u>
PUBLIC ADMINISTRATOR TRUST		
OTHER EXPENSE:		
Operating	\$ 1,500	\$ 500
Total Other Expenses	<u>1,500</u>	<u>500</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL PUBLIC ADMINISTRATOR TRUST	<u>\$ 1,500</u>	<u>\$ 500</u>
 GRAND TOTAL	 <u>\$ 93,517,655</u>	 <u>\$ 73,957,905</u>