

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:

Elected Official	\$ 79,721	\$ 74,499
Chief Deputy	72,110	67,390
Clerk/Recorder's Office	176,075	165,345
Auditing Office	470,774	428,366
Election Office	133,758	125,001
Part-time Elections/Auditing	17,725	16,569
Extra Help/Overtime	57,400	52,400
Salary Stipend	1,920	1,920
Total Salaries	1,009,483	931,490

BENEFITS:

	431,398	402,377
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OTHER EXPENSE:

Office Supplies	4,000	5,000
Office Supp/Auditor	5,000	4,000
Records Destruction	1,000	-
Office Supp/Elections	2,500	2,500
Computer Supplies Hardware	-	10,000
Operating Supplies/Clerk	14,000	12,000
Operating Supplies/Auditor	1,000	2,000
Operating Supplies/Elections	1,000	2,000
Hostess Supp/Luncheons	3,000	3,000
Printing & Binding/Auditing	200	200
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	3,000	3,000
Maint/Postage Meter	4,000	4,000
Repairs/Maint- Off Equip Aud	2,500	2,500
Repairs/Maint- Off Equip Elections	2,000	2,000
Postage/Clerk & Recorder	3,600	3,600
Postage/Election	12,000	10,000
Postage/Auditors	5,000	7,000
Travel	5,000	5,000
Travel/Auditing Staff	10,000	5,000
Travel/Clerk & Recording	3,500	3,500
Travel/Elections	600	600
Education	3,500	3,500
Clerk Deputy Education	2,000	-
Ed & Trng- Auditing Staff	9,000	7,000
GASB Training-Auditing	8,000	6,000
Ed Exp/Clerk & Recording	1,000	1,500
Education-Elections	200	200
License/Certification	120	120
Certificate of Excellence	1,300	1,300
Telephone	5,000	2,500
Cell Phone/iPad	1,000	1,000
Lease/Office Equipment	5,000	5,000
Lease/Elections	5,000	2,000
Document Archiving	1,500	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Election Supplies	10,000	20,000
Elections/Precinct Labor	96,000	96,000
Elections/Ballots	100,000	100,000
Election Expense	4,000	4,000
Election Meals/Mileage	4,000	4,000
Election Advertising	8,000	10,000
Election Rep/Maint Scanners	14,000	14,000
Election Rep/Maint Automarks	12,000	12,000
Total Other Expenses	374,520	379,020
CAPITAL:	35,000	200,000
TOTAL CLERK/AUDITOR	\$ 1,850,401	\$ 1,912,887

ASSESSOR

SALARIES:

Elected Official (split)	\$ 39,861	\$ 18,625
Chief Deputy (split)	36,055	16,848
Assessor's Office	26,136	9,772
Motor Vehicle	280,426	292,122
Part-time	15,463	14,455
Retirement Payout	25,000	25,000
Total Salaries	422,941	376,822
BENEFITS:	222,742	202,490

OTHER EXPENSE:

Office Supplies	1,000	1,500
Records Destruction	1,000	1,000
Computer Supplies	1,000	7,000
Operating Supplies	1,000	1,500
Hostess Supp/Luncheons	1,500	2,000
Software Support	15,000	15,000
Repairs/Maint-Office Equip	1,500	2,000
Postage	10,000	24,000
Travel	1,000	-
Education	1,000	-
Telephone	2,100	2,000
Total Other Expenses	36,100	56,000

CAPITAL:

TOTAL ASSESSOR	\$ 681,783	\$ 635,312
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
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TREASURER

SALARIES:

Elected Official	\$ 79,721	\$ 74,499
Chief Deputy	72,110	67,390
Deputy Treasurers	166,181	155,325
Salary Stipend	960	480
Total Salaries	<u>318,972</u>	<u>297,694</u>

BENEFITS:

	<u>147,388</u>	<u>146,649</u>
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OTHER EXPENSE:

Office Supplies	2,500	2,500
Computer Supplies	200	-
Computer Supplies	4,500	4,500
Operating Supplies	3,000	3,000
Hostess Supp/Luncheons	400	400
Printing & Binding	6,500	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	24,000
Title Research Fees	38,500	38,500
Cash Drawer	150	150
Total Other Expenses	<u>95,550</u>	<u>91,350</u>

CAPITAL:

	-	-
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TOTAL TREASURER

	<u>\$ 561,910</u>	<u>\$ 535,693</u>
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SHERIFF/JAIL

SALARIES:

	\$ -	\$ -
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BENEFITS:

	-	-
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OTHER EXPENSE:

Alternate Incarceration	-	65,000
Repairs & Maint/Building	750,000	750,000
Indigent Medical	-	230,000
Total Other Expenses	<u>750,000</u>	<u>1,045,000</u>

CAPITAL:

	-	-
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TOTAL CONTINGENCY

	<u>\$ 750,000</u>	<u>\$ 1,045,000</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
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COMMISSIONERS

SALARIES:

Elected Officials	\$ 239,163	\$ 223,497
Chief of Staff	70,180	-
Mgmt Assist/Commission	43,327	-
Extra Help	3,000	-
Salary Stipend	480	480
Total Salaries	356,150	677,951

BENEFITS:

	142,226	301,966
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OTHER EXPENSE:

Office Supplies	1,800	1,800
Records Destruction	120	-
Off Supp/Veterans	-	800
Off Supp/Risk Mgmt	-	900
Off Supp/Emergency Svcs	-	1,000
Computer Supplies	1,800	1,800
Operating Supplies	2,000	2,000
Operating/Veterans	-	1,200
Operating/Emergency Svcs	-	3,500
Hostess Supplies	4,000	4,000
Commission Luncheon	1,000	1,200
Legal Publications	7,500	9,000
Repairs/Maint/Off Equip	2,000	2,000
Repairs/Maint/Veterans	-	750
Postage	400	400
Postage/Emergency Svcs	-	500
Staff Travel	7,000	6,000
Travel/District 1	4,000	5,000
Travel/District 2	4,000	5,000
Travel/District 3	4,000	5,000
Travel/Risk Mgmt	-	1,000
Travel/Veterans	-	500
NACO Leadership	10,000	-
Travel/Emergency Svcs	-	1,000
Education	1,000	1,500
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
Educ/Veterans Svc	-	250
Education/Emergency Svcs	-	1,000
Vehicle Repairs	3,000	3,000
Vehicle Repairs/Emergency Svcs	-	1,000
Fuel	3,000	3,000
Fuel/District 1	750	750
Fuel/District 2	750	750
Fuel/District 3	750	750

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Fuel/Emergency Srvc	-	1,000
Telephone	1,000	1,000
Cellular Telephone	1,900	2,500
Telephone/Risk Mgmt	-	800
Telephone/Veterans	-	850
Telephone/Emergency Srvc	-	500
Total Other Expenses	<u>66,270</u>	<u>80,000</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	<u><u>\$ 564,646</u></u>	<u><u>\$ 1,059,917</u></u>

CORONER

SALARIES:		
Elected Official	\$ 79,721	\$ 74,499
Chief Deputy	72,110	67,390
Allocation	-	-
Extra Help	<u>15,000</u>	<u>6,000</u>
Total Salaries	<u>166,831</u>	<u>147,889</u>
BENEFITS:	<u>60,858</u>	<u>59,407</u>
OTHER EXPENSE:		
Office Supplies	500	500
Operating Supplies	5,000	4,500
Hostess Supplies/Luncheons	2,000	2,000
Repairs & Maint/Office	500	500
Postage	100	200
Travel	3,000	2,000
Education	2,000	2,000
Vehicle Repairs	1,500	500
Fuel	5,000	3,000
Telephone	300	300
Cellular Telephone	1,200	1,000
Lease Equipment	10,000	10,000
Prof Services	<u>84,000</u>	<u>44,000</u>
Total Other Expenses	<u>115,100</u>	<u>70,500</u>
CAPITAL:	-	-
TOTAL CORONER	<u><u>\$ 342,789</u></u>	<u><u>\$ 277,796</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

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CLERK OF THE DISTRICT COURT

SALARIES:

Clerks	\$ 685,756	\$ 683,121
Part-time	16,332	15,265
Retirement Payout	20,000	-
Total Salaries	<u>722,088</u>	<u>698,386</u>

BENEFITS:

	<u>385,529</u>	<u>376,249</u>
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OTHER EXPENSE:

Misc Expense	5,000	3,500
Total Other Expenses	<u>5,000</u>	<u>3,500</u>

CAPITAL:

	-	-
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TOTAL CLERK OF THE DISTRICT COURT

	<u>\$ 1,112,617</u>	<u>\$ 1,078,135</u>
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COUNTY OPERATIONS

SALARIES:

Public Information Officer	\$ 45,053	-
Procurement/Econ Analyst	62,484	\$ -
Veterans	83,970	-
Emergency Srvs Manager	59,052	-
Extra Help	5,000	-
Total Salaries	<u>255,559</u>	-

BENEFITS:

	<u>\$ 164,001</u>	<u>\$ -</u>
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OTHER EXPENSE:

Office Supplies/PIO	4,000	-
Office Supplies/Veterans	800	-
Office Supplies/Emergency Srvs	1,000	-
Operating Supplies/PIO	2,500	-
Operating Supplies/Veterans	1,200	-
Operating Supplies/Emergency Srvs	3,500	-
Software Support	10,050	-
Repairs/Maint/Veterans	750	-
Travel/PIO	3,000	-
Travel/Purchasing	2,000	-
Travel/Veterans	2,000	-
Travel/Emergency Srvs	1,000	-
Education/PIO	860	-
Education/Purchasing	1,270	-
Education/Veterans	600	-
Education/Emergency Srvs	1,000	-
Vehicle Repair/Emergency Srvs	1,000	-
Fuel/PIO	120	-
Fuel/Purchasing	120	-
Fuel/Emergency Srvs	1,000	-
Telephone/PIO	480	-
Telephone/Veterans	1,150	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Telephone/Emergency Srvs	480	-
Leadership Training	20,000	10,000
Land Lease	9,700	4,700
Lease Parking	2,000	1,200
Lease-Vehicle	3,700	4,500
Dues/Misc	4,500	4,400
Dues/Misc	390	-
Dues/PIO	610	-
IAC Dues	27,330	25,000
NACO Dues	1,700	1,800
SEICOG Dues	2,100	2,100
Lava Hot Springs Veterans Memorial	1,200	1,200
Downey American Legion	2,500	2,500
Lava Sr Citizens	14,500	14,500
Pocatello Sr Citizens	20,000	20,000
Animal Control	2,500	3,500
Tello Bus Support	10,300	10,300
Economic Development	70,000	70,000
Capital Def. Fund-ID	38,000	50,000
Photography/PIO	5,000	-
Professional Services	20,000	30,000
Professional Fees	8,500	-
Professional Fees/Attorney	20,000	20,000
Prof Service/Audit	45,000	45,000
Portneuf Soil & Water	15,000	15,000
ICRMP Deductions	60,000	60,000
Admin Fee/Flex Plan	14,000	10,000
Wellness Program	5,000	5,000
Juv Fac Oper Exp	900,000	640,000
Potential Litigation	1,000,000	1,550,000
SEIBCC Meals	4,000	6,500
CASA Donation	25,000	25,000
Grant Match/RV Grant	500,000	25,000
Funding Contribution/Event Center	345,308	557,246
Murder Funds Compher	-	50,000
Total Other Expenses	3,237,718	3,264,446
CAPITAL:	-	-
TOTAL COUNTY OPERATIONS	\$ 3,657,278	\$ 3,264,446

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
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**FY2022
APPROVED
BUDGET**

COUNTY BUILDINGS AND GROUNDS

SALARIES:

Grounds & Maintenance	\$ 334,155	\$ 226,874
Part-time	-	36,765
Retirement Payout	10,000	27,000
Salary Stipend	480	480
Overtime	5,000	-
Total Salaries	<u>349,635</u>	<u>291,119</u>

BENEFITS:

	<u>178,218</u>	<u>136,383</u>
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OTHER EXPENSE:

Office Supplies	125	125
Computer Supplies	-	1,800
Operating Supplies	20,000	20,000
Operating Supplies/Tools	4,500	1,500
Hostess Items/Luncheons	600	600
Software	10,200	10,100
Repair/Mntnc Office Equip	200	100
Postage	50	50
Travel	1,000	300
Education	2,000	1,000
License/Certification	500	150
Vehicle Repairs	2,000	800
Fuel & Additives	4,700	2,700
Building Repairs	50,000	50,000
Bldg Rep/Off Maint	-	8,200
Bldg Repairs/Annex	-	5,000
Bldg Rep/Courtroom	-	2,000
Building Repairs/Old Jail	-	2,000
Bldg Rep/Spec Proj	-	15,000
Bldg Rep/Juvenile	-	7,000
Bldg Rep/Probation	-	2,500
Bldg Rep/HR/P&Z	-	1,500
Electricity Courthouse	50,000	41,000
Electricity/Annex	12,100	11,000
Electricity/Juv	3,300	3,000
Electricity/Probation	4,400	4,000
Electricity/Teen Assmt Center	4,000	-
Water & Garbage Courthouse	10,000	7,250
Water & Garbage/Anx	3,500	2,400
Water & Garbage/Juv	3,200	2,300
Water & Garbage/Probation	1,300	1,100
Water & Garbage/Teen Assmt Center	2,000	-
Telephone	100	125
Cellular Telephone	1,800	1,100
Heat Courthouse	27,500	23,000
Heat/Annex	3,000	2,300
Heat/Juvenile	1,200	1,000
Heat/Probation	1,200	900

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Heat/P&z	1,700	2,000
Heat/Teen Assmt Center	1,200	-
Lease/Vehicle	23,600	14,000
Laundry	2,700	2,500
Uniforms	1,000	-
Contract Services	15,000	14,900
Contract services-clng	80,000	-
Safety	15,000	12,000
Total Other Expenses	<u>364,675</u>	<u>278,300</u>
CAPITAL:	-	-
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 892,528</u></u>	<u><u>\$ 705,802</u></u>

CONTINGENCY

OTHER EXPENSE:		
Contingency	\$ 200,000	\$ 300,000
Total Other Expenses	<u>200,000</u>	<u>300,000</u>
CAPITAL:	-	-
TOTAL CONTINGENCY	<u><u>\$ 200,000</u></u>	<u><u>\$ 300,000</u></u>

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 39,604	\$ 37,007
Total Salaries	<u>39,604</u>	<u>37,007</u>
BENEFITS:	<u>21,572</u>	<u>20,617</u>
OTHER EXPENSE:		
Office Supplies	2,200	2,500
Computer Supplies	-	2,750
Ag Extension Operating Activities	4,000	6,200
Repairs/Maint- Off Equip	5,000	6,800
Postage	100	100
Travel	7,000	7,820
Education	3,000	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
Agents Salary	3,600	3,600
Total Other Expenses	<u>40,000</u>	<u>48,370</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u><u>\$ 101,176</u></u>	<u><u>\$ 105,994</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
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**FY2022
APPROVED
BUDGET**

DATA PROCESSING

SALARIES:

Chief Technical Officer (split)	\$ 90,872	\$ 84,928
Programmers/Operations	308,904	288,711
Salary Stipend	1,920	2,400
Total Salaries	401,696	376,039

BENEFITS:

	165,655	157,747
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OTHER EXPENSE:

Office Supplies	-	400
Comp Sup/Hardware	10,000	10,000
Operating Supplies	1,200	1,000
Hostess/Luncheon	150	250
Freight	100	100
Maint/Computer	27,500	25,000
Software Support/Maint	367,000	366,100
Repairs/Maint Office Equip	1,500	2,000
Postage	50	50
Travel	2,500	3,000
Education	2,000	2,000
Fuel	-	200
Telephone	2,000	2,000
Telephone Maint	26,000	25,000
Contr. Svcs/Internet	18,400	18,800
Contract Labor	10,000	12,000
Property Acquisitions	12,038	12,900
Total Other Expenses	480,438	480,800

CAPITAL:

	-	27,000
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TOTAL DATA PROCESSING

	\$ 1,047,789	\$ 1,041,586
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JUVENILE PROGRAMS / COUNTY

SALARIES:

Juvenile Probation Director	\$ 80,704	\$ 75,413
Juvenile Probation Officers & Office Support	309,714	289,449
Part-time	90,571	87,664
Retirement Payout	35,000	-
SR Probation Officer	3,364	3,266
Salary Stipend	3,840	3,840
Total Salaries	523,193	459,632

BENEFITS:

	198,384	184,162
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OTHER EXPENSE:

Grant Match	10,000	-
Total Other Expenses	10,000	-

CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / COUNTY

	\$ 731,577	\$ 643,794
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****JUVENILE PROGRAMS / BLOCK****SALARIES:**

Juvenile Probation Officers

\$ 158,435

\$ 150,491

Salary Stipend

960

960

Total Salaries

159,395151,451**BENEFITS:**77,59273,955**OTHER EXPENSE:**--**CAPITAL:**--**TOTAL JUVENILE PROGRAMS / BLOCK**\$ 236,987\$ 225,406**JUVENILE PROGRAMS / TOBACCO****SALARIES:**

Juvenile Probation Officers

\$ 221,728

\$ 207,272

Salary Stipend

1,920

1,920

Total Salaries

223,648209,192**BENEFITS:**105,485100,033**OTHER EXPENSE:**--**CAPITAL:**--**TOTAL JUVENILE PROGRAMS / TOBACCO**\$ 329,133\$ 309,225**HUMAN RESOURCES****SALARIES:**

Human Resource/Risk Mgmt Director

\$ 70,180

-

HR Professional

51,543

-

Extra Help

2,700

-

Total Salaries

124,423-**BENEFITS:**55,111-**OTHER EXPENSE:**

Office Supplies

900

-

Repairs Maintenance

500

-

Travel

800

-

Education

2,000

-

Telephone

300

-

Total Other Expenses

4,500-**CAPITAL:**--**TOTAL HUMAN RESOURCES**\$ 184,034\$ -

BANNOCK COUNTY----EXPENDITURE BUDGET

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PLANNING AND DEVELOPMENT

SALARIES:

Planning Staff	\$ 386,133	\$ 350,724
Total Salaries	386,133	350,724

BENEFITS:

	<u>176,058</u>	<u>165,575</u>
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OTHER EXPENSE:

Office Supplies	1,200	1,200
Computer Supplies	2,600	2,600
Operating Supplies	2,500	2,000
Meals for Meetings	500	750
Software Support	26,000	56,100
Printing & Binding	-	200
Legal Publications	5,000	5,000
Repairs/Maint- Off Equip	4,000	4,000
Postage	3,000	3,000
Travel	3,500	2,000
Travel-Bldg Insp	-	3,000
Travel-P & Z Comm	500	500
Education	6,000	1,000
Education-Bldg Insp	-	5,000
License/Certification	1,000	1,000
Vehicle Repairs	1,500	1,000
Fuel	5,000	3,000
Bldg Repairs/Cleaning	-	3,000
Telephone	150	150
Cellular Telephone	2,500	2,000
Dues- Membership	500	-
Contract Services/Surveyors	20,000	-
Contract Srvcs/Inspections	5,000	1,000
Property Acquisitions	-	-
Refunds	4,000	2,000
Total Other Expenses	<u>94,450</u>	<u>99,500</u>

CAPITAL:

TOTAL PLANNING AND DEVELOPMENT

	-	-
	<u>\$ 656,641</u>	<u>\$ 615,799</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

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SPECIAL PROJECTS

SALARIES:

Project Manager	\$ -	\$ 63,487
Extra Help/Overtime	-	5,000
Total Salaries	-	68,487

BENEFITS:

	-	33,523
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OTHER EXPENSE:

Operating Supplies	-	3,000
Travel	-	1,000
Education	-	1,000
Licensing/Certification	-	500
Vehicle Repair	-	1,500
Fuel	-	2,000
Building Repairs	-	17,000
Cellular Telephone	-	600
Lease Vehicle	-	9,600
Total Other Expenses	-	36,200

CAPITAL:

	-	-
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TOTAL SPECIAL PROJECTS

	\$ -	\$ 138,210
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SHARE

SALARIES:

Treatment Providers	\$ -	\$ 74,236
Allocation	-	2,792
Total Salaries	-	77,028

BENEFITS:

	-	42,711
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OTHER EXPENSE:

	-	-
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CAPITAL:

	-	-
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TOTAL SHARE

	\$ -	\$ 119,739
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PROBATION

SALARIES:

Director	\$ 70,180	\$ 65,575
Probation Officers & Staff	441,899	413,003
Part-time	36,666	34,265
Salary Stipends	480	480
Total Salaries	549,225	513,323

BENEFITS:

	254,195	239,608
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OTHER EXPENSE:

Office Supplies	2,500	2,000
Records Destruction	350	250
Computer Supplies	-	1,800
Operating Supplies	2,500	1,000
Hostess/Luncheons	600	600

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Repairs/Maint - Off Equip	200	200
Travel	2,500	3,000
Education	800	1,000
Vehicle Repairs/Maintenance	500	500
Vehicle Fuel	1,300	1,000
Building Repairs/Maintenance	150	200
Telephone	1,750	1,750
Cellular Telephone	540	540
Lease Equipment/Vehicle	7,500	6,200
Uniforms	500	3,000
Misc - Ankle Bracelet/Test	1,000	1,000
Total Other Expenses	22,690	24,040
CAPITAL:	-	17,182
TOTAL PROBATION	\$ 826,110	\$ 794,153

GIS DEPARTMENT

SALARIES:		
GIS Manager	\$ 64,356	\$ 67,426
GIS Analyst/Specialist	100,257	93,682
Part-time/Extra Help	18,693	17,468
Total Salaries	183,306	178,576
BENEFITS:	78,954	74,492
OTHER EXPENSE:		
Office Supplies	2,000	3,000
Computer Supplies	2,000	-
Operating Supplies	1,000	3,000
Hostess Items/Luncheons	400	500
Software Support	53,000	32,050
Repairs/Maint Off Eq	2,000	2,000
Postage	-	100
Travel	5,000	5,000
Education	5,000	7,000
License/Certifications	300	300
Fuel	200	200
Building Repairs	-	2,000
Telephone	200	200
Cellular Phone	550	528
Total Other Expenses	71,650	55,878
CAPITAL:	-	-
TOTAL GIS DEPARTMENT	\$ 333,910	\$ 308,946

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

ROAD AND BRIDGE

SALARIES:

Road Superintendent	\$ 41,673	\$ 38,948
Supervisors & Office Support	377,706	389,729
Equipment Operators & Truck Drivers	837,521	747,116
Mechanics	288,936	271,215
Extra Help/Overtime	52,000	54,000
Retirement Payout	75,000	25,000
Salary Stipend	480	-
Total Salaries	1,673,316	1,526,008

BENEFITS:

	873,125	800,029
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Computer Supplies Hardware	7,000	7,000
Oper Supp/Field	30,000	30,000
Oper Supp/Shop	50,000	30,000
Oper Supp/Safety	24,000	20,000
Oper Supp/Roads	289,261	389,261
Operating Supplies/Winter mntnc	200,000	-
Hostess Supp/Luncheons	5,000	5,000
Drug Testing	2,000	2,000
Freight/Shop	2,000	500
Repairs/Maint- Off Equip	50,000	40,000
Travel	10,000	10,000
Education & Training-Eng	8,000	8,000
Vehicle Repair	300,000	350,000
Veh Repair-Rebill Depts	140,000	140,000
Fuel	350,000	250,000
Fuel-Rebill depts	300,000	200,000
Fuel Additives & Oil	70,000	70,000
Fuel Additives - rebill departments	25,000	15,000
Building Repairs	50,000	50,000
Building Supplies	4,000	4,000
Electricity	25,000	25,000
Water & Garbage	7,500	7,500
Telephone	3,000	3,000
Cellular Telephone	8,500	6,000
Heat	9,500	9,500
Lease Vehicles	53,000	-
Lease/Heavy Equip	255,500	365,000
NOBAMPO Dues	5,600	5,405
Laundry	11,500	11,500
Road Oil/Field	1,200,000	1,400,000
Tires	60,000	60,000
Tires-Rebill Depts	14,000	10,000
Prof Serv/Eng/Field	20,000	20,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Contract Labor	100,000	100,000
Property Acquisitions	-	7,000
Total Other Expenses	<u>3,691,361</u>	<u>3,652,666</u>
CAPITAL:	100,000	615,000
TOTAL ROAD AND BRIDGE	<u><u>\$ 6,337,802</u></u>	<u><u>\$ 6,593,703</u></u>

ENGINEER

SALARIES:		
Engineer	\$ 90,872	\$ 84,928
Allocation	14,150	-
Salary Stipend	480	480
Total Salaries	<u>105,502</u>	<u>85,408</u>
BENEFITS:	<u>36,094</u>	<u>31,317</u>
OTHER EXPENSE:		
Office Supplies	200	200
Operating Supplies	275	275
Legal Publications	625	625
Repairs/Maint- Off Equip	685	685
Travel	2,000	2,000
Education	2,000	2,000
Dues & Subscriptions	300	500
Vehicle Repairs	-	500
Fuel	-	750
Stormwater Management	20,255	22,220
Contract Services	-	15,000
Total Other Expenses	<u>26,340</u>	<u>44,755</u>
CAPITAL:	-	-
TOTAL ENGINEER	<u><u>\$ 167,936</u></u>	<u><u>\$ 161,480</u></u>

SHERIFF

SALARIES:		
Elected Official	\$ 97,400	\$ 94,389
Undersheriff	94,400	91,284
Supervisors & Office Support	531,423	513,415
Communications Specialist	374,840	339,183
Criminal Division	1,682,898	1,573,955
Civil	204,133	193,528
Drivers License	137,032	129,465
Part-time	79,012	74,261
Retirement Payout	45,000	45,000
Uniform Allowance	-	1,400
Salary Stipend	9,120	9,120
Allocation	5,107	-
Overtime	102,200	92,000
Overtime/207K	89,000	80,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Overtime/Wellness Complex	4,000	4,000
Total Salaries	<u>3,455,565</u>	<u>3,241,000</u>
BENEFITS:	<u>1,583,918</u>	<u>1,499,504</u>
OTHER EXPENSE:		
Office Supplies	12,500	13,250
Records Destruction	1,000	1,000
Computer Supplies	15,000	8,700
Oper Supp/Other	18,000	20,000
Operating/Investigations	48,850	46,750
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	14,975	14,400
Repairs/Maint- Computers	18,000	17,200
Repairs/Maint- Comm	31,500	56,300
Postage	4,500	4,500
Travel	10,000	14,000
Education	80,000	67,000
Repairs/Maint- Vehicles	75,000	68,500
Vehicles Install/Changeover	5,000	4,000
Patrol Car Fuel	220,000	140,000
Telephone	14,650	12,500
Leases	187,100	132,046
Search and Rescue	26,000	26,000
Prisoner Transport	42,000	40,000
Photography	4,500	1,675
Uniforms	32,200	29,500
Police Equipment	3,300	2,300
Crime Prevention	4,000	4,000
K-9	9,550	8,700
Sheriff Critical Equip	146,850	173,094
Misc Expense	5,000	5,000
Total Other Expenses	<u>1,032,475</u>	<u>913,415</u>
CAPITAL:	-	-
TOTAL SHERIFF	<u><u>\$ 6,071,958</u></u>	<u><u>\$ 5,653,919</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

PROSECUTOR

SALARIES:

Elected Official	\$ 112,260	\$ 104,913
Deputy Prosecutors	966,769	897,567
Legal Secretaries & Support Staff	361,238	342,476
Salary Stipend	6,720	6,720
Total Salaries	1,446,987	1,351,676

BENEFITS:

	601,677	571,896
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OTHER EXPENSE:

Office Supplies	7,000	7,000
Computer Supplies	13,000	13,000
Operating Supplies	2,500	2,500
Luncheons/Meals	500	500
Printing & Binding	1,700	1,700
Publications	750	1,500
Repairs/Maint-Off Equip	15,000	15,000
Postage	2,500	2,500
Travel	15,500	16,500
Education	3,500	3,500
License/Certification	16,500	16,500
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	40,000	30,000
Law Library	18,500	18,500
Miscellaneous	3,000	3,000
Total Other Expenses	148,130	139,880

CAPITAL:

	-	-
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TOTAL PROSECUTOR

	\$ 2,196,794	\$ 2,063,452
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JAIL

SALARIES:

Operations & Security	\$ 104,542	\$ 100,236
Detention Deputies	2,724,438	2,534,308
Booking	347,344	305,103
Part-time	30,797	26,282
Retirement Payout	20,000	40,000
Overtime	192,000	160,000
Overtime/207K	182,500	150,000
Salary Stipend	2,400	2,400
Total Salaries	3,604,021	3,318,329

BENEFITS:

	1,722,805	1,610,008
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	11,200	10,500
Records Destruction	1,000	1,000
Computer Supplies	15,000	11,200
Operating Supplies	16,325	11,500
Investigations - Jail	3,150	3,150
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	21,350	21,000
Repairs/Maint- Security Sys	36,660	31,000
Repairs/Maint- Comm Equip	14,125	13,525
Postage	3,150	3,150
Travel	5,000	5,000
Electricity	96,000	96,000
Water & Garbage	142,000	142,000
Heat	48,000	48,000
Lease	7,800	7,800
Prisoner-Ambulance	15,000	10,000
Alternate Incarceration	65,000	-
Photography	500	-
Uniforms	41,300	41,300
Police Equipment	2,000	2,000
Inmate Clothing	25,000	25,000
Inmate Programs	10,000	5,000
Repairs/Maint-Buliding	700,000	441,900
Hosp/Pris/Indigent	1,140,300	1,065,000
Med/Dr/Pris/Indigent	40,000	40,000
Indigent Medical	230,000	-
Jail Supplies	90,000	70,000
Indigent Supplies	6,000	6,000
Prisoner Foods	675,050	635,000
Chemical/Cleaning Supplies	62,000	62,000
Commissary/Detention Expenses	500,000	400,000
Law Library	9,000	9,000
Critical Equipment	26,800	22,352
Total Other Expenses	<u>4,059,710</u>	<u>3,240,377</u>
CAPITAL:	-	-
TOTAL JAIL	<u><u>\$ 9,386,536</u></u>	<u><u>\$ 8,168,714</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

AMBULANCE DISTRICT

OTHER EXPENSE:

Ambulance Contract	\$ 4,144,830	\$ 3,861,419
Contract Services	\$ 100,000	\$ -
Refunds	20,000	35,000
Total Other Expenses	<u>4,264,830</u>	<u>3,896,419</u>

CAPITAL:

TOTAL AMBULANCE DISTRICT

	<u>270,000</u>	<u>270,000</u>
	<u>\$ 4,534,830</u>	<u>\$ 4,166,419</u>

DISTRICT COURT

SALARIES:

Judicial Secretaries	\$ 423,473	\$ 397,015
Deputy Clerks	162,511	151,884
Law Clerks	211,620	197,768
Court Marshals/Security	92,831	77,960
Retirement Payout	20,000	19,000
Interpreter	1,300	1,300
Total Salaries	<u>911,735</u>	<u>844,927</u>

BENEFITS:

	<u>429,384</u>	<u>383,005</u>
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OTHER EXPENSE:

Office Supplies	9,500	9,500
Computer Supplies	900	900
Office Supp/Paper	2,000	2,000
Records Destruction	1,500	1,500
Office Supply/Jury	6,000	6,000
Operating Supplies (drug testing)	3,000	3,500
Operating Supplies/CAO	500	500
Operating Supplies/Jury	2,500	-
Luncheons/Meals	600	1,000
Repairs/Maint-Off Equip	17,000	17,000
Repairs/Maint-Off Equip Jury	750	750
Postage	10,000	13,000
Postage/Jury	18,000	15,000
Travel	1,500	1,645
Education	7,500	2,500
Educ & Training Jury	500	500
License/Certification	2,000	3,000
Repairs & Maintenance/Vehicle	500	500
Gas Oil Lube	250	500
Telephone	10,000	10,000
Telephone/Juv Bldg	1,300	1,300
Jury Selection	7,500	7,500
Trial Jurors Mileage	7,000	7,000
Jury Amenities	7,000	7,000
Grand Jury Mileage	1,000	-
Grand Jury	2,500	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Witness Fees	5,000	5,000
Uniforms	-	-
Judges Robe & Cleaning	1,500	1,500
Mental Hearings/ Examiners	55,000	55,000
Professional Fees	6,000	4,000
Transcript Fees	28,000	30,000
Contract Labor-W/C	10,000	10,000
Contract Labor-W/C	250	250
Interpreter	10,000	5,000
Law Library-ISU	2,700	2,700
West Law	9,200	9,200
Law Library-Cnty	500	500
Cash Drawer	-	250
Court Marshal Critical Equipment	-	20,500
Trial Exp	30,000	30,000
Total Other Expenses	<u>278,950</u>	<u>285,995</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL DISTRICT COURT	<u><u>\$ 1,620,069</u></u>	<u><u>\$ 1,513,927</u></u>

Security/Court Marshals

SALARIES:		
Sgt Court/Corporal Court	\$ 114,775	\$ 102,295
Deputy Security Division	366,019	315,929
CWD Officer	115,899	112,114
Retirement Payout	30,000	41,000
Uniform Allowance	5,600	5,600
Allocation	1,293	-
Overtime	3,500	2,500
Overtime/207k	13,500	11,553
Total Other Expenses	<u>650,586</u>	<u>590,991</u>
BENEFITS:	<u>336,384</u>	<u>337,021</u>
OTHER EXPENSE:		
Office Supplies	600	1,850
Computer Supplies	3,200	4,800
Building Maint	-	3,000
Uniforms	1,200	1,200
Critical Equipment	20,500	20,500
Total Other Expenses	<u>25,500</u>	<u>31,350</u>
CAPITAL:	<u>150,577</u>	<u>43,000</u>
TOTAL SECURITY/COURT MARSHALS	<u><u>\$ 1,163,047</u></u>	<u><u>\$ 1,002,362</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****FAIR DISTRICT**

OTHER EXPENSE:

S. E. Idaho State Fair

\$ 11,000

\$ 11,000

Total Other Expenses

11,000

11,000

CAPITAL:

-

-

TOTAL FAIR DISTRICT

\$ 11,000

\$ 11,000

FAIR MAINTENANCE

OTHER EXPENSE:

Operating Supplies

\$ 8,000

\$ 8,000

Operating Supplies/safety clothes

500

500

Drug Testing/CDL

100

100

Vehicle Rep & Maint

2,000

2,000

Fuel

5,000

3,500

Fuel Additives & Oil

1,000

500

Maintenance/South

40,000

35,000

Maintenance/DSL Rd&Br

4,500

4,000

Landscaping/South

2,000

2,000

Maint/Electrical South

25,000

25,000

Special Projects

5,000

3,500

Cleaning Supplies

1,000

1,000

Electricity

7,500

7,500

Water

3,000

2,000

Cellular Telephone

1,000

1,000

Heat

3,000

3,000

Lease/Equipment

20,000

17,500

Tires

2,000

2,000

Prof Services/Temp Workers

20,000

7,000

Electrical Inspections

1,000

500

Total Other Expenses

151,600

125,600

CAPITAL:

120,000

63,000

TOTAL FAIR MAINTENANCE

\$ 271,600

\$ 188,600

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

FAIR EXHIBIT

SALARIES:

Maintenance Assistants	\$ 39,354	\$ 37,440
Temp Help	23,100	23,100
Extra Help	15,000	15,000
Total Salaries	<u>77,454</u>	<u>75,540</u>

BENEFITS:

	<u>37,749</u>	<u>26,340</u>
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OTHER EXPENSE:

Office Supplies	1,500	1,500
Office Equip	4,500	4,500
Operating Supplies	4,000	4,000
Repairs/Office Maint	3,000	3,000
Travel	1,000	1,000
Travel/Board Members	6,000	6,000
Education	500	500
Education/Board Members	1,500	1,500
Total Other Expenses	<u>22,000</u>	<u>22,000</u>

CAPITAL:

	-	-
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TOTAL FAIR EXHIBIT

	<u>\$ 137,203</u>	<u>\$ 123,880</u>
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COUNTY FAIR

SALARIES:

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

BENEFITS:

	<u>536</u>	<u>537</u>
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OTHER EXPENSE:

Supplies/South	1,200	1,200
Operating Supplies	4,000	4,000
Horse Bedding	1,000	1,000
Fair Awards/South	15,000	15,000
Prizes/Candy	2,000	2,000
Judging	1,000	1,000
Displays	1,000	1,000
Promotions	14,000	14,000
Entertainment	85,000	85,000
Meal Tickets/Volunteers	3,500	3,500
Misc Performances	-	1,000
Rodeo	20,000	20,000
Total Other Expenses	<u>147,700</u>	<u>148,700</u>

CAPITAL:

	-	-
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TOTAL COUNTY FAIR

	<u>\$ 154,736</u>	<u>\$ 155,737</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****4-H****SALARIES:**

Office Staff	\$ 64,668	\$ 60,415
Retirement Payout	7,100	7,100
Extra Help/Overtime	3,400	3,400
Total Salaries	75,168	70,915

BENEFITS:

	40,997	39,173
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OTHER EXPENSE:

4-H Operating	18,000	18,000
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
Total Other Expenses	35,060	35,060

CAPITAL:

	-	-
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TOTAL 4-H

	\$ 151,225	\$ 145,148
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HEALTH DISTRICT**OTHER EXPENSE:**

Health Services	\$ 1,122,407	\$ 878,867
Total Other Expenses	1,122,407	878,867

CAPITAL:

	-	-
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TOTAL HEALTH DISTRICT

	\$ 1,122,407	\$ 878,867
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HISTORICAL SOCIETY**OTHER EXPENSE:**

Building Repairs & Maint	\$ 11,000	\$ -
Historical Lava	12,000	12,000
Historical Society Contract	102,257	94,300
Total Other Expenses	125,257	106,300

CAPITAL:

	-	-
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TOTAL HISTORICAL SOCIETY

	\$ 125,257	\$ 106,300
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

INDIGENT ADMINISTRATION

SALARIES:

Indigent Services Director

\$ 66,186

\$ 61,860

Total Salaries

66,186

61,860

BENEFITS:

27,441

26,112

OTHER EXPENSE:

Office Supplies

500

500

Operating Supplies

500

500

Hostess/Luncheon

-

100

Maintenance/Office Equipment

100

100

Postage

1,000

1,000

Travel

-

700

Education

300

700

Telephone

850

850

Lease Equipment

6,000

6,000

Medical Review

-

5,000

Contract Labor

8,000

8,000

Total Other Expenses

17,250

23,450

CAPITAL:

-

-

TOTAL INDIGENT ADMINISTRATION

\$ 110,877

\$ 111,422

INDIGENT DIRECT ASSISTANCE

OTHER EXPENSE:

Fuel

\$ 400

\$ 400

Direct Asst-Housing

10,000

10,000

Prof Services-Burial

50,000

45,000

Prof Serv-Hospital

-

540,000

Prof Serv-Medical

-

170,000

Prof Serv-Dental

-

1,500

Psychiatric

-

25,000

Mental Transports

10,000

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

Community Guardians

8,500

8,500

Bright Tomorrows

8,500

6,200

Family Services Alliance

9,000

9,000

Mental Hearing/Drs

-

30,000

Misc Donations - Free Clinic

-

-

Total Other Expenses

301,400

1,140,600

CAPITAL:

-

-

TOTAL INDIGENT DIRECT ASSISTANCE

\$ 301,400

\$ 1,140,600

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

PUBLIC DEFENDER

SALARIES:

Public Defender	\$ 112,260	\$ 104,913
Deputy Public Defenders	653,954	611,128
Investigator	52,271	48,860
Legal Secretaries	244,153	228,169
Retirement Payout	42,000	-
Salary Stipend	11,000	6,720
Total Salaries	<u>1,115,638</u>	<u>999,790</u>

BENEFITS:

<u>464,892</u>	<u>431,560</u>
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OTHER EXPENSE:

Office Supplies	11,000	10,000
Records Destruction	1,500	1,500
Computer Supplies	4,500	5,200
Operating Supplies	9,000	8,000
Hostess/Luncheons	2,500	1,000
Printing & Binding	500	500
Repairs/Maint- Off Equip	8,000	8,000
Postage	2,000	2,000
Travel	10,000	7,000
Education	6,000	4,000
Vehicle Repairs	500	500
Fuel	1,500	750
Telephone	2,000	2,000
Cellular Telephone	3,000	2,000
Lease Equipment	2,000	4,000
Dues	6,000	5,000
Professional Serv	10,000	10,000
Professional/Conflict Attorneys	-	372,000
Law Library	13,500	13,500
Murder Trials	75,000	-
Total Other Expenses	<u>168,500</u>	<u>456,950</u>

CAPITAL:

-	-
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TOTAL PUBLIC DEFENDER

<u>\$ 1,749,030</u>	<u>\$ 1,888,300</u>
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COURT ORDERED PUBLIC DEFENDER

SALARIES:

Conflict Public Defender	\$ 161,824	\$ -
Sr. Administrative Assistant	68,766	-
Total Salaries	<u>230,590</u>	<u>-</u>

BENEFITS:

<u>102,297</u>	<u>-</u>
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OTHER EXPENSE:

Office Supplies	\$ 800	\$ -
Records Destruction	100	-
Operating Supplies	1,000	-
Repairs/ Maint	300	-

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

Postage	100	-
Travel	3,000	-
Education	2,000	-
Fuel	300	-
Telephone	250	-
Cellular Telephone	950	-
Dues	1,200	-
Miscellaneous	1,000	-
Trial Expense	5,000	-
Prof Fees-Conflict Atty Noncontract	300,000	45,000
Criminal Investigation	14,400	15,000
Total Other Expenses	<u>330,400</u>	<u>60,000</u>
CAPITAL:	-	-
TOTAL COURT ORDERED PUBLIC DEFENDER	<u><u>\$ 663,287</u></u>	<u><u>\$ 60,000</u></u>

JUNIOR COLLEGE

OTHER EXPENSE:		
Tuition	\$ 40,000	\$ 50,000
Tuition/Fast Forward	-	-
Total Other Expenses	<u>40,000</u>	<u>50,000</u>
CAPITAL:	-	-
TOTAL JUNIOR COLLEGE	<u><u>\$ 40,000</u></u>	<u><u>\$ 50,000</u></u>

PARK & RECREATION

SALARIES:		
Facilities & Events Director	\$ 83,346	\$ 77,896
Supervisors & Admin Support	110,595	103,356
Assistant Coordinators	309,861	289,581
Allocation	30,000	40,000
Extra Help	10,000	10,000
Total Salaries	<u>543,802</u>	<u>520,833</u>
BENEFITS:	<u>271,866</u>	<u>264,773</u>
OTHER EXPENSE:		
Office Supplies	2,000	2,000
Office Equipment	1,000	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
Software Support	9,650	10,150
Repair/Maint Office Equipment	2,000	2,000
Travel	3,500	3,500
Education	13,000	1,500
Vehicle Repairs/Maint	15,000	20,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Repairs/Maint/non motorized	3,000	3,000
Fuel	30,000	20,000
Fuel Additives	3,000	3,000
Repair/Maint	30,000	30,000
Maintenance/Soccer Fields	25,000	35,000
Landscaping	20,000	20,000
Maint/Electrical	25,000	25,000
Special Projects	15,000	52,000
Cleaning Supplies	14,000	14,000
Electricity	64,000	64,000
Water	47,000	47,000
Telephone	2,540	2,540
Cellular Telephone	2,550	2,550
Heat	8,000	8,000
Heat/Propane Wellness Amp	1,000	1,000
Heat/Propane Wellness Conc	1,000	1,000
Lease/Equipment	31,000	26,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Prof Service/Temp	85,000	85,000
Property Acquisitions	-	17,500
Misc Expense	10,000	-
Total Other Expenses	<u>492,140</u>	<u>527,640</u>
CAPITAL:	-	-
TOTAL PARK & RECREATION	<u><u>\$ 1,307,808</u></u>	<u><u>\$ 1,313,246</u></u>

CONCESSIONS

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

APPRAISAL

SALARIES:		
Elected Official (split)	\$ 44,844	\$ 55,875
Chief Deputy (split)	40,562	50,543
Appraisers	505,735	421,013
Appraisal Support Staff	320,917	314,567
Total Salaries	<u>912,058</u>	<u>841,998</u>
BENEFITS:	<u>438,640</u>	<u>428,894</u>
OTHER EXPENSE:		
Office Supplies	5,000	5,000
Records Destruction	2,500	2,500
Computer Supplies	2,000	3,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Operating Supplies	25,000	24,000
Hostess/Luncheons	1,500	2,000
Software Support	20,000	15,000
Repairs/Maint Office Equip	7,500	7,500
Postage	10,000	10,000
Travel	22,000	18,500
Education	16,500	21,000
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	12,000
Professional Services	20,000	50,000
Contract Services	25,000	25,000
Maps	-	4,600
GIS Mapping	5,000	5,000
Total Other Expenses	186,500	218,100
CAPITAL:	-	-
TOTAL APPRAISAL	\$ 1,537,198	\$ 1,488,992

SOLID WASTE DISPOSAL

SALARIES:		
Supervisors	\$ 142,804	\$ 105,868
Operation Techs/Office Support	116,023	108,437
Equipment Operators	326,355	305,470
Mechanic	45,053	48,438
Allocation	1,067	-
V/S/C Payout	32,000	6,300
Extra Help	23,000	14,000
Overtime	12,000	12,000
Total Salaries	698,302	600,513
BENEFITS:	372,039	344,464
OTHER EXPENSE:		
Office Supplies	2,500	2,000
Office Supplies-Computers	3,300	3,300
Operating Supplies	40,000	40,000
Clothing/Safety Equip	6,000	6,000
Operating/Roads	20,000	40,000
Hostess/Luncheons	3,000	3,000
Drug Testing	1,200	1,000
Legal Publications	500	500
Repairs/Maint-Off Equip	10,000	12,000
Postage	1,500	1,500
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	4,000	4,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Vehicle Repairs	150,000	120,000
Fuel	200,000	130,000
Fuel/additives	24,000	15,000
Bldg Repairs	4,000	2,500
Electricity	15,000	15,000
Water & Garbage	7,000	6,000
Household Haz Waste	50,000	50,000
CFC Removal	2,500	2,500
Backyard Composting	7,000	7,000
Telephone	3,000	3,000
Cellular Telephone	2,400	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	298,500	325,000
Laundry	2,000	1,000
Tires	40,000	45,000
Tire Recovery	40,000	24,000
Professional Fees	60,000	63,000
Professional Fees/Temp	45,000	45,000
Landfill Monitor/Remediation	2,000,000	2,000,000
Administration Fee	340,912	335,840
Miscellaneous	15,000	15,000
Total Other Expenses	<u>3,488,812</u>	<u>3,411,740</u>
CAPITAL:	<u>2,600,000</u>	<u>2,700,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 7,159,153</u></u>	<u><u>\$ 7,056,717</u></u>

LANDFILL - GAS TO ENERGY

SALARIES:		
Landfill Gas Operator	\$ 55,287	\$ 51,668
Overtime	7,000	4,000
Total Salaries	<u>62,287</u>	<u>55,668</u>
BENEFITS:	<u>30,044</u>	<u>27,555</u>
OTHER EXPENSE:		
Office Supplies	1,400	1,400
Operating Supplies	20,000	55,000
Operating Supplies/Generator Repair	245,000	225,000
Operating Supplies/Safety Clothing	1,000	1,000
Operating Supplies/Western States G-2-E	85,000	50,000
Drug Testing	200	-
Repair Maintenance Office	25,000	10,000
Postage	1,000	1,000
Travel	8,000	5,000
Education	10,000	10,000
Vehicle Repair	1,000	1,000
Fuel	1,200	1,000
Fuel Additives/Oil	40,000	20,000
Electricity	60,000	60,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Cellular Phone	2,000	2,000
DDS Circuit Connector	1,500	1,500
Rental Equipment	10,500	3,000
Tires	750	750
Prof Fees/Erosion control	93,750	25,000
Admin Fee	51,482	29,294
DEQ Emissions	25,000	25,000
Total Other Expenses	<u>683,782</u>	<u>526,944</u>
CAPITAL:	<u>305,000</u>	<u>5,000</u>
TOTAL LANDFILL - GAS TO ENERGY	<u><u>\$ 1,081,113</u></u>	<u><u>\$ 615,167</u></u>

LIABILITY INSURANCE

OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	\$ 565,000	\$ 161,576
Cat Ins/Rd & Br	-	134,646
Cat Ins/Sheriff	-	134,646
Cat Ins/Landfill	-	53,859
Cat Ins/Parks & Recreation	-	53,859
Total Other Expenses	<u>565,000</u>	<u>538,586</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL LIABILITY INSURANCE	<u><u>\$ 565,000</u></u>	<u><u>\$ 538,586</u></u>

VETERANS MEMORIAL

OTHER EXPENSE:		
Operating Supplies	\$ 3,000	\$ 3,000
Luncheon/Inmate Labor	-	600
Repairs & Maint	33,000	57,500
Special Projects	-	69,000
Electricity	5,500	5,510
Water	5,500	5,500
Telephone	2,500	1,830
Heat	5,450	5,450
Liability Ins/Building	8,000	7,000
Total Other Expenses	<u>62,950</u>	<u>155,390</u>
CAPITAL:	<u>150,000</u>	<u>-</u>
TOTAL VETERANS MEMORIAL	<u><u>\$ 212,950</u></u>	<u><u>\$ 155,390</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

NOXIOUS WEED

SALARIES:

Asst Supervisors	\$ 49,565	\$ 46,322
Equipment Operator	39,354	36,775
Overtime	-	500
Extra Help	25,000	17,000
Total Salaries	113,919	100,597

BENEFITS:

	52,310	48,685
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OTHER EXPENSE:

Office Supplies	1,500	1,500
Computer Supplies	1,000	350
Operating Supplies	12,000	12,000
Safety Supplies	1,500	1,000
Hostess/Luncheon	500	450
Drug Testing	300	-
Repair/Mntnc Office Equip	3,500	1,000
Postage	700	700
Travel	2,400	2,400
Education	2,000	2,000
Ed/Public Relations	500	3,000
Repairs & Maint	12,000	10,000
Fuel	12,000	7,000
Fuel Additives	1,500	500
Electricity	1,500	1,200
Cellular Telephone	1,600	1,500
Heat	900	900
Tires	3,000	2,500
Chemicals	190,000	190,000
Contract Labor	20,000	20,000
Property Acquisitions	11,000	5,000
Total Other Expenses	279,400	263,000

CAPITAL:

	-	25,000
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TOTAL NOXIOUS WEED

	\$ 445,629	\$ 437,282
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

MOSQUITO ABATEMENT

SALARIES:

Mosquito Supervisor	\$ 45,053	\$ 42,100
Temp Mosquito Sprayer	36,000	17,000
Overtime	-	500
Total Salaries	81,053	59,600

BENEFITS:

	29,402	25,633
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OTHER EXPENSE:

Office Supplies	500	500
Computer Supplies	350	350
Operating Supplies	9,000	9,000
Traps/Testing Supplies	2,500	2,500
Safety Supplies	600	400
Hostess/Luncheon	400	400
Drug Testing	200	200
Repair/Maintenance Office Equip	3,200	3,200
Postage	50	50
Travel	1,500	1,500
Education	1,000	1,000
Ed/Public Relations	500	500
Repairs & Maint	10,500	7,500
Fuel	8,000	4,500
Fuel additives	400	200
Electricity	1,500	1,200
Cellular Telephone	2,000	1,400
Heat	900	900
Vehicle Lease	11,000	-
Tires	3,000	1,500
Chemicals	55,000	75,000
Professional Fees	4,000	4,000
Property Acquisitions	-	10,000
Total Other Expenses	116,100	125,800

CAPITAL:

	17,000	-
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TOTAL MOSQUITO ABATEMENT

	\$ 243,555	\$ 211,033
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PILT

OTHER EXPENSE:

Total Other Expenses	\$ -	\$ -
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CAPITAL:

	647,452	501,300
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TOTAL PILT

	\$ 647,452	\$ 501,300
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****SNOWMOBILE****SALARIES:**

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

BENEFITS:	<u>1,275</u>	<u>1,255</u>
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OTHER EXPENSE:

Office Supplies	100	100
Operating Supplies	2,745	8,745
Vehicle Repairs	10,000	2,000
Fuel	7,000	5,000
Electricity	200	200
Heat-Propane	2,000	1,500
Contr Svcs-parking lot plowing	5,000	1,000
Contract Labor -W/C	200	200
Misc Reserves	395	-
Total Other Expenses	<u>27,640</u>	<u>18,745</u>

CAPITAL:	-	-
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TOTAL SNOWMOBILE	<u>\$ 38,915</u>	<u>\$ 30,000</u>
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WATERWAYS/COUNTY BOAT**OTHER EXPENSE:**

Repairs & Maint	\$ 25,000	\$ 25,000
Total Other Expenses	<u>25,000</u>	<u>25,000</u>

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

**FY2023
APPROVED
BUDGET**

**FY2022
APPROVED
BUDGET**

EMERGENCY COMMUNICATIONS 911

SALARIES:

Total Salaries	\$ -	\$ -
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BENEFITS:	-	-
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OTHER EXPENSE:

Operating Supp- Bannock	4,000	5,000
Luncheon Mtgs	-	200
Postage	100	-
Travel	1,500	1,500
Education	1,500	1,500
China Peak-Pwr	7,000	6,500
Sedgewick Peak-Pwr	11,000	10,500
Telephone	300	350
US West Line Fee/EPN	120,000	125,000
Cellular Telephone	2,500	2,500
Software Support/Upgrade	200,000	200,000
Dept. of Lands Fee	500	500
China Peak Lease	500	500
Lease/Equipment	150,000	150,000
Maint/Motorola	315,000	300,000
Maint/General	75,000	60,000
Administration Fee	46,855	43,203
Total Other Expenses	<u>935,755</u>	<u>907,253</u>

CAPITAL:

TOTAL EMERGENCY COMMUNICATIONS 911	<u>\$ 935,755</u>	<u>\$ 907,253</u>
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FORENSIC PATHOLOGY

SALARIES:

Forensic Pathologist	\$ 350,000	\$ -
Tech	91,000	-
Admin/Transcriptionist	41,350	-
Total Salaries	<u>482,350</u>	-

BENEFITS:	<u>125,765</u>	-
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OTHER EXPENSE:

Office Supplies	8,000	-
Operating Supplies	40,000	-
Operating Supplies/Safety	17,400	-
Training	2,000	-
Education	2,000	-
Cell Phones	1,000	-
Dues	3,000	-
Professional Services	10,000	-
Administration Fee	34,576	-
Total Other Expenses	<u>117,976</u>	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
CAPITAL:	-	-
TOTAL FORENSIC PATHOLOGY	726,091	-

JUVENILE FACILITY

SALARIES:

Juvenile Detention Director	\$ 80,704	\$ 75,417
Office Support	51,834	48,444
Juvenile Attendants	417,751	400,323
Extra Help	150,000	187,696
Overtime/207K	20,340	20,340
Salary Stipend	480	480
Total Salaries	<u>721,109</u>	<u>732,700</u>

BENEFITS:

	<u>316,919</u>	<u>306,238</u>
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OTHER EXPENSE:

Office Supplies	1,000	1,000
Operating Supp-Other	8,000	10,000
Luncheons/Mtgs	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	2,500	2,500
Postage	300	300
Travel	1,500	1,000
Education & Training	1,000	1,000
Repair & Maintenance	1,350	1,350
Fuel	2,600	2,600
Juvenile Building Repairs	20,000	8,000
Juvenile Electricity	6,300	6,300
Juvenile Water & Garbage	4,700	3,800
Telephone	1,000	1,500
Cellular Telephone	320	-
Juvenile Heat	1,800	1,800
Liability/Fire Ins	2,500	2,500
Lease	2,000	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

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2023 APPROVED BUDGET	FY2022 APPROVED BUDGET
Contr Serv/Nurse	2,500	2,500
Administration Fee	24,599	23,265
Misc Expense/PREA Audit	2,000	7,000
Total Other Expenses	<u>155,519</u>	<u>147,565</u>
CAPITAL:	61,000	-
TOTAL JUVENILE FACILITY	<u><u>\$ 1,254,547</u></u>	<u><u>\$ 1,186,503</u></u>

VETERANS TRUST

OTHER EXPENSE:		
Operating	\$ 2,418	\$ 1,500
Total Other Expenses	<u>2,418</u>	<u>1,500</u>
CAPITAL:	-	-
TOTAL VETERANS TRUST	<u><u>\$ 2,418</u></u>	<u><u>\$ 1,500</u></u>

CAPITAL ACQUISITION TRUST

OTHER EXPENSE:		
Operating	\$ 450,000	\$ 430,000
Total Other Expenses	<u>450,000</u>	<u>430,000</u>
CAPITAL:	-	-
TOTAL CAPITAL ACQUISITION TRUST	<u><u>\$ 450,000</u></u>	<u><u>\$ 430,000</u></u>

HEALTH INSURANCE TRUST

OTHER EXPENSE:		
Operating	\$ 7,200,000	\$ 7,200,000
Total Other Expenses	<u>7,200,000</u>	<u>7,200,000</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE TRUST	<u><u>\$ 7,200,000</u></u>	<u><u>\$ 7,200,000</u></u>

SEARCH AND RESCUE TRUST

OTHER EXPENSE:		
Operating	\$ 6,000	\$ 7,200,000
Total Other Expenses	<u>6,000</u>	<u>7,200,000</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE TRUST	<u><u>\$ 6,000</u></u>	<u><u>\$ 7,200,000</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****2 1/2 MILE SHOOTING RANGE/STAR**

OTHER EXPENSE:

Operating

\$ 11,000

\$ 6,000

Total Other Expenses

11,0006,000

CAPITAL:

--**TOTAL 2 1/2 MILE SHOOTING RANGE/STAR**\$ 11,000\$ 6,000**JUVENILE LOTTERY TRUST**

OTHER EXPENSE:

Operating

\$ 20,000

\$ 20,000

Total Other Expenses

20,00020,000

CAPITAL:

--**TOTAL JUVENILE LOTTERY TRUST**\$ 20,000\$ 20,000**JUVENILE WORKSHOP TRUST**

OTHER EXPENSE:

Operating

\$ 135,520

\$ 135,520

Total Other Expenses

135,520135,520

CAPITAL:

--**TOTAL JUVENILE WORKSHOP**\$ 135,520\$ 135,520**MAILROOM TRUST**

OTHER EXPENSE:

Operating

\$ 140,000

\$ 140,000

Total Other Expenses

140,000140,000

CAPITAL:

--**TOTAL MAILROOM TRUST**\$ 140,000\$ 140,000**EVENT CENTER TRUST**

OTHER EXPENSE:

Operating

\$ 400,000

\$ 360,000

Total Other Expenses

400,000360,000

CAPITAL:

--**TOTAL EVENT CENTER TRUST**\$ 400,000\$ 360,000

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****DONATION TRUST**

OTHER EXPENSE:

Operating

\$ 10,500

\$ 750

Total Other Expenses

10,500

750

CAPITAL:

-

-

TOTAL DONATION TRUST

\$ 10,500

\$ 750

COURT MONITORING TRUST

OTHER EXPENSE:

Operating

\$ 50,000

\$ 50,000

Total Other Expenses

50,000

50,000

CAPITAL:

-

-

TOTAL COURT MONITORING TRUST

\$ 50,000

\$ 50,000

DRUG SEIZURE/SANCTIONS TRUST

OTHER EXPENSE:

Operating

\$ 15,000

\$ 10,000

Total Other Expenses

15,000

10,000

CAPITAL:

-

-

TOTAL DRUG SEIZURE/SANCTIONS TRUST

\$ 15,000

\$ 10,000

COURT FACILITIES TRUST

OTHER EXPENSE:

Operating

30,000

41,000

Total Other Expenses

30,000

41,000

CAPITAL:

-

-

TOTAL COURT FACILITIES TRUST

30,000

41,000

DOMESTIC VIOLENCE TRUST

OTHER EXPENSE:

Operating

\$ 23,000

\$ 20,000

Total Other Expenses

23,000

20,000

CAPITAL:

-

-

TOTAL DOMESTIC VIOLENCE TRUST

\$ 23,000

\$ 20,000

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2023
APPROVED
BUDGET****FY2022
APPROVED
BUDGET****COURTHOUSE DOG TRUST**

OTHER EXPENSE:

Operating

\$ 246

\$ 246

Total Other Expenses

246

246

CAPITAL:

-

-

TOTAL COURTHOUSE DOG TRUST

\$ 246

\$ 246

FELONY DRUG/DUI ALUMNI TRUST

OTHER EXPENSE:

Operating

\$ 3,866

\$ 3,000

Total Other Expenses

3,866

3,000

CAPITAL:

-

-

TOTAL FELONY DRUG/DUI ALUMNI TRUST

\$ 3,866

\$ 3,000

PUBLIC ADMINISTRATOR TRUST

OTHER EXPENSE:

Operating

\$ 1,500

\$ 1,500

Total Other Expenses

1,500

1,500

CAPITAL:

-

-

TOTAL PUBLIC ADMINISTRATOR TRUST

\$ 1,500

\$ 1,500

GRAND TOTAL

\$ 75,341,394

\$ 93,487,655