

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:

Elected Official	\$ 80,519	\$ 79,721
Chief Deputy	72,831	72,110
Clerk/Recorder's Office	181,981	176,075
Auditing Office	473,862	470,774
Election Office	136,986	133,758
Part-time Elections/Auditing	18,150	17,725
Extra Help/Overtime	63,000	57,400
Retirement Payout	-	-
Extra Pay Period	37,090	-
Salary Stipend	1,920	1,920
Total Salaries	<u>1,066,339</u>	<u>1,009,483</u>
BENEFITS:	<u>515,861</u>	<u>431,398</u>

OTHER EXPENSE:

Office Supplies	3,000	4,000
Office Supp/Auditor	5,000	5,000
Records Destruction	1,000	1,000
Office Supp/Elections	2,800	2,500
Software Support	4,200	-
Operating Supplies/Clerk	15,000	14,000
Operating Supplies/Auditor	1,500	1,000
Operating Supplies/Elections	2,000	1,000
Hostess Supp/Luncheons	3,000	3,000
Printing & Binding/Auditing	200	200
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	2,000	3,000
Maint/Postage Meter	4,000	4,000
Repairs/Maint- Off Equip Aud	2,500	2,500
Repairs/Maint- Off Equip Elections	5,000	2,000
Postage/Clerk & Recorder	4,500	3,600
Postage/Election	16,000	12,000
Postage/Auditors	6,000	5,000
Travel	5,000	5,000
Travel/Auditing Staff	10,000	10,000
Travel/Clerk & Recording	6,500	3,500
Travel/Elections	1,000	600
Education	3,500	3,500
Clerk Deputy Education	2,000	2,000
Ed & Trng- Auditing Staff	23,000	9,000
GASB Training-Auditing	6,000	8,000
Ed Exp/Clerk & Recording	1,000	1,000
Education-Elections	250	200
License/Certification	-	120
Dues	350	-
Certificate of Excellence	1,300	1,300
Fuel	500	-

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Telephone	-	5,000
Cell Phone/iPad	1,000	1,000
Lease/Office Equipment	5,000	5,000
Lease/Elections	-	5,000
Document Archiving	6,500	1,500
Election Supplies	20,000	10,000
Elections/Precinct Labor	100,000	96,000
Elections/Ballots	100,000	100,000
Election Expense	4,000	4,000
Election Meals/Mileage	4,000	4,000
Election Advertising	16,000	8,000
Election Rep/Maint Scanners	18,000	14,000
Election Rep/Maint Express votes	12,000	12,000
Total Other Expenses	<u>425,600</u>	<u>374,520</u>
CAPITAL:	-	35,000
TOTAL CLERK/AUDITOR	<u><u>\$ 2,007,800</u></u>	<u><u>\$ 1,850,401</u></u>

ASSESSOR

SALARIES:		
Elected Official (was split, now in Appraisal)	\$ -	\$ 39,861
Chief Deputy (was split, now in Appraisal)	-	36,055
Admin Support (was split, now in Appraisal)	-	26,136
Motor Vehicle	254,053	280,426
Part-time	15,611	15,463
Retirement Payout	25,000	25,000
Extra Pay Period	10,372	-
Salary Stipend	-	-
Total Salaries	<u>305,036</u>	<u>422,941</u>
BENEFITS:	<u>225,869</u>	<u>222,742</u>
OTHER EXPENSE:		
Office Supplies	1,500	1,000
Records Destruction	1,000	1,000
Computer Supplies	6,000	1,000
Operating Supplies	5,000	1,000
Hostess Supp/Luncheons	1,000	1,500
Software Support	1,500	15,000
Repairs/Maint-Office Equip	1,500	1,500
Postage	5,000	10,000
Travel	1,000	1,000
Education	1,000	1,000
Telephone	-	2,100
Total Other Expenses	<u>24,500</u>	<u>36,100</u>
CAPITAL:	-	-
TOTAL ASSESSOR	<u><u>\$ 555,405</u></u>	<u><u>\$ 681,783</u></u>

TREASURER

BANNOCK COUNTY --- EXPENDITURE BUDGET

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BUDGET**

SALARIES:

Elected Official	\$ 80,519	\$ 79,721
Chief Deputy	72,831	72,110
Deputy Treasurers	170,108	166,181
Extra Pay Period	12,441	-
Salary Stipend	<u>960</u>	<u>960</u>
Total Salaries	<u>336,859</u>	<u>318,972</u>

BENEFITS:

	<u>171,209</u>	<u>147,388</u>
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OTHER EXPENSE:

Office Supplies	2,500	2,500
Computer Supplies	200	200
Computer Supplies	4,500	4,500
Operating Supplies	3,000	3,000
Hostess Supp/Luncheons	400	400
Printing & Binding	6,500	6,500
Repairs/Maint- Off Equip	1,300	1,300
Postage	7,500	7,500
Travel	4,000	3,700
Education	2,100	2,100
Telephone	-	1,200
Contract Services	25,000	24,000
Title Research Fees	30,000	38,500
Cash Drawer	<u>150</u>	<u>150</u>
Total Other Expenses	<u>87,150</u>	<u>95,550</u>

CAPITAL:

	<u>-</u>	<u>-</u>
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TOTAL TREASURER

	<u>\$ 595,218</u>	<u>\$ 561,910</u>
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SHERIFF/JAIL

SALARIES:

	<u>\$ -</u>	<u>\$ -</u>
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BENEFITS:

	<u>-</u>	<u>-</u>
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OTHER EXPENSE:

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

CAPITAL:

	<u>-</u>	<u>-</u>
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TOTAL SHERIFF/JAIL

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

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COMMISSIONERS

SALARIES:

Elected Officials	\$ 241,557	\$ 239,163
Chief of Staff	71,864	70,180
Mgmt Assist/Commission	44,367	43,327
Extra Help	3,000	3,000
Extra Pay Period	13,762	-
Salary Stipend	480	480
Total Salaries	375,030	356,150

BENEFITS:

	162,160	142,226
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OTHER EXPENSE:

Office Supplies	1,800	1,800
Records Destruction	120	120
Computer Supplies	1,800	1,800
Operating Supplies	2,000	2,000
Hostess Supplies	4,000	4,000
Commission Luncheon	1,000	1,000
Legal Publications	7,500	7,500
Repairs/Maint/Off Equip	2,000	2,000
Postage	400	400
Staff Travel	2,000	7,000
Travel/District 1	4,000	4,000
Travel/District 2	4,000	4,000
Travel/District 3	1,000	4,000
NACO Leadership	10,000	10,000
Education	1,000	1,000
Education/District 1	1,500	1,500
Education/District 2	1,500	1,500
Education/District 3	1,500	1,500
Vehicle Repairs	3,000	3,000
Fuel	3,000	3,000
Fuel/District 1	750	750
Fuel/District 2	750	750
Fuel/District 3	500	750
Telephone	-	1,000
Cellular Telephone	1,900	1,900
Total Other Expenses	57,020	66,270

CAPITAL:

	-	-
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TOTAL COMMISSIONERS

	\$ 594,210	\$ 564,646
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CORONER

SALARIES:

Elected Official	\$ 80,519	\$ 79,721
Chief Deputy	72,831	72,110
Coroner Staff	52,791	-

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Extra Pay Period	7,929	-
Extra Help	-	15,000
Total Salaries	<u>214,070</u>	<u>166,831</u>
BENEFITS:	<u>95,546</u>	<u>60,858</u>
OTHER EXPENSE:		
Office Supplies	500	500
Operating Supplies	6,000	5,000
Hostess Supplies/Luncheons	1,000	2,000
Repairs & Maint/Office	500	500
Postage	100	100
Travel	3,000	3,000
Education	2,000	2,000
Vehicle Repairs	2,000	1,500
Fuel	6,000	5,000
Telephone	-	300
Cellular Telephone	1,500	1,200
Lease Equipment	10,000	10,000
Uniforms	1,000	-
Prof Services	<u>85,000</u>	<u>84,000</u>
Total Other Expenses	<u>118,600</u>	<u>115,100</u>
CAPITAL:	-	-
TOTAL CORONER	<u><u>\$ 428,216</u></u>	<u><u>\$ 342,789</u></u>

CLERK OF THE DISTRICT COURT

SALARIES:		
Clerks	\$ 680,953	\$ 685,756
Part-time	16,747	16,332
Retirement Payout	20,000	20,000
Extra Pay Period	<u>26,835</u>	<u>-</u>
Total Salaries	<u>744,535</u>	<u>722,088</u>
BENEFITS:	<u>435,966</u>	<u>385,529</u>
OTHER EXPENSE:		
Misc Expense	<u>2,500</u>	<u>5,000</u>
Total Other Expenses	<u>2,500</u>	<u>5,000</u>
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	<u><u>\$ 1,183,001</u></u>	<u><u>\$ 1,112,617</u></u>

COUNTY OPERATIONS

SALARIES:		
Public Information Officer	\$ 46,135	\$ 45,053
Procurement Officer	63,960	62,484
Veteran's Office Staff	85,239	83,970
Emergency Srvs Manager	60,466	59,052
Emergency Services Staff	32,448	-

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Extra Help	5,000	5,000
Extra Pay Period	11,087	-
Total Salaries	<u>304,335</u>	<u>255,559</u>
BENEFITS:	<u>\$ 203,682</u>	<u>\$ 164,001</u>
OTHER EXPENSE:		
Office Supplies/PIO	4,000	4,000
Office Supplies/Veterans	350	800
Office Supplies/Emergency Srvs	1,000	1,000
Operating Supplies/PIO	2,500	2,500
Operating Supplies/Veterans	1,400	1,200
Operating Supplies/Emergency Srvs	5,000	3,500
Software Support	10,050	10,050
Repairs/Maint/Veterans	850	750
Travel/PIO	3,000	3,000
Travel/Purchasing	1,000	2,000
Travel/Veterans	2,000	2,000
Travel/Emergency Srvs	4,000	1,000
Education	10,000	-
Education/PIO	1,000	860
Education/Purchasing	2,270	1,270
Education/Veterans	600	600
Education/Emergency Srvs	3,000	1,000
Achievement of Excellence/Purchasing	495	-
Vehicle Repair/Emergency Srvs	1,000	1,000
Fuel/PIO	120	120
Fuel/Purchasing	120	120
Fuel/Emergency Srvs	1,500	1,000
Telephone/PIO	-	480
Telephone/Veterans	-	1,150
Telephone/Emergency Srvs	-	480
Leadership Training	30,000	20,000
Land Lease	9,700	9,700
Lease Parking	2,000	2,000
Lease-Vehicle	3,700	3,700
Dues/Misc	4,500	4,500
Dues/Misc	390	390
Dues/PIO	610	610
IAC Dues	27,330	27,330
NACO Dues	1,700	1,700
SEICOG Dues	2,200	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	2,500
Tello Bus Support	10,300	10,300
Economic Development	70,000	70,000
Capital Def. Fund-ID	38,000	38,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Photography/PIO	5,000	5,000
Professional Services	10,000	20,000
Professional Fees	5,000	8,500
Professional Fees/Attorney	20,000	20,000
Prof Service/Audit	50,000	45,000
Portneuf Soil & Water	15,000	15,000
ICRMP Deductions	120,000	60,000
Admin Fee/Flex Plan	14,000	14,000
Wellness Program	5,000	5,000
Juv Fac Oper Exp	975,000	900,000
Potential Litigation	500,000	1,000,000
SEIBCC Meals	4,000	4,000
CASA Donation	25,000	25,000
Grant Match	250,000	500,000
Funding Contribution/Event Center	260,522	345,308
Murder Funds Compher	-	-
Total Other Expenses	<u>2,554,907</u>	<u>3,237,718</u>
CAPITAL:	-	-
TOTAL COUNTY OPERATIONS	<u><u>\$ 3,062,924</u></u>	<u><u>\$ 3,657,278</u></u>

COUNTY BUILDINGS AND GROUNDS

SALARIES:

Grounds & Maintenance	\$ 257,797	\$ 334,155
Retirement Payout	10,000	10,000
Extra Pay Period	9,916	-
Salary Stipend	480	480
Overtime	<u>5,000</u>	<u>5,000</u>
Total Salaries	<u>283,193</u>	<u>349,635</u>

BENEFITS:

<u>155,873</u>	<u>178,218</u>
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OTHER EXPENSE:

Office Supplies	500	125
Computer Supplies	1,800	-
Operating Supplies	50,000	20,000
Operating Supplies/Tools	-	4,500
Hostess Items/Luncheons	600	600
Software	11,000	10,200
Repair/Mntnc Office Equip	200	200
Postage	50	50
Travel	1,000	1,000
Education	2,000	2,000
License/Certification	500	500
Vehicle Repairs	2,000	2,000
Fuel & Additives	4,700	4,700
Building Repairs	70,000	50,000
Electricity Courthouse	50,000	50,000
Electricity/Annex	12,100	12,100

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

Electricity/Juv	3,500	3,300
Electricity/Probation	3,000	4,400
Electricity/Teen Assmt Center	-	4,000
Water & Garbage Courthouse	7,500	10,000
Water & Garbage/Annex	3,500	3,500
Water & Garbage/Juv	3,200	3,200
Water & Garbage/Probation	1,300	1,300
Water & Garbage/Teen Assmt Center	-	2,000
Telephone	-	100
Cellular Telephone	1,800	1,800
Heat Courthouse	27,500	27,500
Heat/Annex	3,500	3,000
Heat/Juvenile	1,200	1,200
Heat/Probation	1,600	1,200
Heat/P&Z	1,800	1,700
Heat/Teen Assmt Center	-	1,200
Lease/Vehicle	23,600	23,600
Laundry	2,700	2,700
Uniforms	1,000	1,000
Contract Services	20,000	15,000
Contract Services-clng	130,000	80,000
Safety	12,000	15,000
Total Other Expenses	<u>455,150</u>	<u>364,675</u>
CAPITAL:	-	-
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 894,216</u></u>	<u><u>\$ 892,528</u></u>

CONTINGENCY

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

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 40,040	\$ 39,604
Extra Pay Period	<u>1,540</u>	<u>-</u>
Total Salaries	<u>41,580</u>	<u>39,604</u>
BENEFITS:	<u>25,250</u>	<u>21,572</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,200
Ag Extension Operating Activities	4,000	4,000
Repairs/Maint- Off Equip	6,800	5,000
Postage	100	100

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Travel	7,820	7,000
Education	3,500	3,000
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	4,000	4,000
Telephone	-	2,000
Heat	1,200	1,200
Lease	3,900	3,900
Property Acquisitions	15,000	-
Agents Salary	<u>3,600</u>	<u>3,600</u>
Total Other Expenses	<u>56,420</u>	<u>40,000</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u><u>\$ 123,250</u></u>	<u><u>\$ 101,176</u></u>

DATA PROCESSING

SALARIES:		
Chief Technical Officer	\$ 93,080	\$ 90,872
Programmers/Operations	313,735	308,904
Retirement Payout	15,000	-
Extra Pay Period	15,647	-
Salary Stipend	<u>1,920</u>	<u>1,920</u>
Total Salaries	<u>439,382</u>	<u>401,696</u>
BENEFITS:	<u>191,079</u>	<u>165,655</u>
OTHER EXPENSE:		
Office Supplies	-	-
Comp Sup/Hardware	10,000	10,000
Operating Supplies	4,000	1,200
Hostess/Luncheon	150	150
Freight	100	100
Maint/Computer	20,000	27,500
Software Support/Maint	397,400	367,000
Repairs/Maint Office Equip	1,000	1,500
Postage	50	50
Travel	2,500	2,500
Education	1,500	2,000
Telephone	22,000	2,000
Telephone Maint	37,000	26,000
Contr. Services/Internet	22,400	18,400
Contract Labor	-	10,000
Property Acquisitions	-	<u>12,038</u>
Total Other Expenses	<u>518,100</u>	<u>480,438</u>
CAPITAL:	-	-
TOTAL DATA PROCESSING	<u><u>\$ 1,148,561</u></u>	<u><u>\$ 1,047,789</u></u>

JUVENILE PROGRAMS / COUNTY

BANNOCK COUNTY --- EXPENDITURE BUDGET**FY2024
APPROVED
BUDGET****FY2023
APPROVED
BUDGET****SALARIES:**

Juvenile Probation Director	\$ 81,512	\$ 80,704
Juvenile Probation Officers & Office Support	308,063	309,714
Part-time	96,254	90,571
Extra Pay Period	18,686	-
Retirement Payout	35,000	35,000
SR Probation Officer	-	3,364
On Call	4,315	-
Salary Stipend	3,840	3,840
Total Salaries	<u>547,670</u>	<u>523,193</u>

BENEFITS:

	<u>234,114</u>	<u>198,384</u>
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OTHER EXPENSE:

Grant Match	10,480	10,000
Total Other Expenses	<u>10,480</u>	<u>10,000</u>

CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / COUNTY

	<u>\$ 792,264</u>	<u>\$ 731,577</u>
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JUVENILE PROGRAMS / BLOCK**SALARIES:**

Juvenile Probation Officers	\$ 161,214	\$ 158,435
Extra Pay Period	6,201	-
On Call	1,083	-
Salary Stipend	960	960
Total Salaries	<u>169,458</u>	<u>159,395</u>

BENEFITS:

	<u>93,069</u>	<u>77,592</u>
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OTHER EXPENSE:

	-	-
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CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / BLOCK

	<u>\$ 262,527</u>	<u>\$ 236,987</u>
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JUVENILE PROGRAMS / TOBACCO**SALARIES:**

Juvenile Probation Officers	\$ 214,096	\$ 221,728
Extra Pay Period	8,235	-
On Call	4,281	-
Salary Stipend	1,920	1,920
Total Salaries	<u>228,532</u>	<u>223,648</u>

BENEFITS:

	<u>124,007</u>	<u>105,485</u>
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OTHER EXPENSE:

	-	-
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CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / TOBACCO

	<u>\$ 352,539</u>	<u>\$ 329,133</u>
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HUMAN RESOURCES

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
SALARIES:		
Human Resource/Risk Mgmt Director	\$ 71,864	\$ 70,180
HR Professional	52,791	51,543
Extra Pay Period	4,795	-
Extra Help	<u>2,700</u>	<u>2,700</u>
Total Salaries	<u>132,150</u>	<u>124,423</u>
BENEFITS:	<u>63,444</u>	<u>55,111</u>
OTHER EXPENSE:		
Office Supplies	800	900
Software Support	8,808	-
Repairs Maintenance	2,000	500
Travel	800	800
Education	2,000	2,000
Telephone	-	300
Total Other Expenses	<u>14,408</u>	<u>4,500</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL HUMAN RESOURCES	<u>\$ 210,002</u>	<u>\$ 184,034</u>

PLANNING AND DEVELOPMENT

Includes Engineer Operations

SALARIES:		
Planning Director	\$ 79,477	\$ 71,157
Planning Staff	345,324	314,976
Extra Pay Period	<u>15,485</u>	<u>-</u>
Total Salaries	<u>440,286</u>	<u>386,133</u>
BENEFITS:	<u>210,836</u>	<u>176,058</u>
OTHER EXPENSE:		
Office Supplies	1,200	1,200
Computer Supplies	-	2,600
Operating Supplies	4,000	2,500
Meals for Meetings	500	500
Software Support	45,500	26,000
Printing & Binding	400	-
Legal Publications	5,000	5,000
Repairs/Maint- Off Equip	4,000	4,000
Postage	3,000	3,000
Travel	3,500	3,500
Travel-P & Z Comm	500	500
Education	6,000	6,000
License/Certification	2,500	1,000
Vehicle Repairs	2,000	1,500
Fuel	5,500	5,000
Telephone	-	150
Cellular Telephone	2,500	2,500
Dues- Membership	500	500
Stormwater Mgmt Poc	22,500	-
Contract Services	5,000	-

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Contract Services/Surveyors	30,000	20,000
Contract Srvcs/Inspections	5,000	5,000
Refunds	4,000	4,000
Total Other Expenses	<u>153,100</u>	<u>94,450</u>
CAPITAL:	-	-
TOTAL PLANNING AND DEVELOPMENT	<u><u>\$ 804,222</u></u>	<u><u>\$ 656,641</u></u>

PROBATION

SALARIES:		
Director	\$ 71,864	\$ 70,180
Probation Officers & Staff	454,985	441,899
Part-time	37,525	36,666
Salary Stipends	480	480
Extra Pay Period	<u>21,707</u>	<u>-</u>
Total Salaries	<u>586,561</u>	<u>549,225</u>
BENEFITS:	<u>306,398</u>	<u>254,195</u>
OTHER EXPENSE:		
Office Supplies	1,500	2,500
Records Destruction	350	350
Operating Supplies	2,500	2,500
Hostess/Luncheons	800	600
Repairs/Maint - Off Equip	200	200
Travel	1,500	2,500
Education	1,500	800
Vehicle Repairs/Maintenance	500	500
Vehicle Fuel	1,300	1,300
Building Repairs/Maintenance	150	150
Telephone	-	1,750
Cellular Telephone	540	540
Lease Equipment/Vehicle	7,500	7,500
Uniforms	500	500
Misc - Ankle Bracelet/Test	<u>1,000</u>	<u>1,000</u>
Total Other Expenses	<u>19,840</u>	<u>22,690</u>
CAPITAL:	-	-
TOTAL PROBATION	<u><u>\$ 912,799</u></u>	<u><u>\$ 826,110</u></u>

GIS DEPARTMENT

SALARIES:		
GIS Manager	\$ 68,724	\$ 64,356
GIS Analyst/Specialist	105,581	100,257
Part-time/Extra Help	19,148	18,693
Extra Pay Period	<u>7,221</u>	<u>-</u>
Total Salaries	<u>200,674</u>	<u>183,306</u>
BENEFITS:	<u>92,440</u>	<u>78,954</u>

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	1,500	2,000
Computer Supplies	2,000	2,000
Operating Supplies	1,000	1,000
Hostess Items/Luncheons	450	400
Software Support	39,000	53,000
Repairs/Maint Off Eq	1,000	2,000
Postage	-	-
Travel	7,500	5,000
Education	5,000	5,000
License/Certifications	550	300
Fuel	200	200
Telephone	-	200
Cellular Phone	1,000	550
Total Other Expenses	<u>59,200</u>	<u>71,650</u>

CAPITAL:

TOTAL GIS DEPARTMENT

	-	-
	<u>\$ 352,314</u>	<u>\$ 333,910</u>

ROAD AND BRIDGE

SALARIES:

Public Works Director (split)	\$ 42,682	\$ 41,673
Supervisors & Office Support	385,235	377,706
Equipment Operators & Truck Drivers	808,400	837,521
Mechanics	349,900	288,936
Extra Help/Overtime	52,000	52,000
Extra Pay Period	60,103	-
Retirement Payout	75,000	75,000
Tool Allowance	6,000	-
Salary Stipend	480	480
Total Salaries	<u>1,779,800</u>	<u>1,673,316</u>

BENEFITS:

	<u>1,007,060</u>	<u>873,125</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Computer Supplies Hardware	5,000	7,000
Oper Supp/Field	35,000	30,000
Oper Supp/Shop	45,000	50,000
Oper Supp/Safety	24,000	24,000
Oper Supp/Roads	300,000	289,261
Operating Supplies/Winter mntnc	250,000	200,000
Hostess Supp/Luncheons	5,000	5,000
Drug Testing	2,000	2,000
Freight/Shop	2,000	2,000
Repairs/Maint- Off Equip	51,000	50,000
Travel	10,000	10,000
Education & Training-Eng	10,000	8,000
Vehicle Repair	400,000	300,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Veh Repair-Rebill Depts	150,000	140,000
Fuel	400,000	350,000
Fuel-Rebill depts	500,000	300,000
Fuel Additives & Oil	70,000	70,000
Fuel Additives - rebill departments	20,000	25,000
Building Repairs	35,000	50,000
Building Supplies	4,000	4,000
Electricity	27,000	25,000
Water & Garbage	7,500	7,500
Telephone	-	3,000
Cellular Telephone	6,000	8,500
Heat	15,000	9,500
Land Lease - UPRR	5,000	-
Lease Vehicles	53,000	53,000
Lease/Heavy Equip	373,000	255,500
NOBAMPO Dues	5,600	5,600
Laundry	11,500	11,500
Road Oil/Field	1,700,000	1,200,000
Tires	40,000	60,000
Tires-Rebill Depts	14,000	14,000
Prof Serv/Eng/Field	20,000	20,000
Contract Labor	100,000	100,000
Property Acquisitions	-	-
Total Other Expenses	<u>4,697,600</u>	<u>3,691,361</u>
CAPITAL:	<u>100,000</u>	<u>100,000</u>
TOTAL ROAD AND BRIDGE	<u><u>\$ 7,584,460</u></u>	<u><u>\$ 6,337,802</u></u>

ENGINEER

moved operations to Planning dept

SALARIES:

Engineer	\$ -	\$ 90,872
Allocation	-	14,150
Salary Stipend	-	480
Total Salaries	<u>-</u>	<u>105,502</u>

BENEFITS:

	<u>-</u>	<u>36,094</u>
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BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	-	200
Operating Supplies	-	275
Legal Publications	-	625
Repairs/Maint- Off Equip	-	685
Travel	-	2,000
Education	-	2,000
Dues & Subscriptions	-	300
Vehicle Repairs	-	-
Fuel	-	-
Stormwater Management	-	20,255
Contract Services	-	-
Total Other Expenses	<u>-</u>	<u>26,340</u>

CAPITAL:

TOTAL ENGINEER

-	-
<u>\$ -</u>	<u>\$ 167,936</u>

SHERIFF

SALARIES:

Elected Official	\$ 102,309	\$ 97,400
Undersheriff	99,158	94,400
Supervisors & Office Support	633,627	605,991
Communications Specialist	381,992	374,840
Criminal Division	1,631,914	1,608,330
Civil	226,049	204,133
Driver's License	145,336	137,032
Part-time	83,074	79,012
Retirement Payout	80,000	45,000
Extra Pay Period	127,414	-
Salary Stipend	1,440	9,120
Allocation	-	5,107
Overtime	102,200	106,200
Overtime/207K	98,292	89,000
On Call	<u>20,000</u>	<u>-</u>
Total Salaries	<u>3,732,805</u>	<u>3,455,565</u>

BENEFITS:

OTHER EXPENSE:

Office Supplies	13,700	12,500
Records Destruction	1,000	1,000
Computer Supplies	10,000	15,000
Oper Supp/Other	23,800	18,000
Operating/Investigations	48,600	48,850
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	14,975	14,975
Repairs/Maint- Computers	19,700	18,000
Repairs/Maint- Comm	29,200	31,500
Postage	4,500	4,500

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Travel	10,000	10,000
Education	100,000	80,000
Repairs/Maint- Vehicles	85,000	75,000
Vehicles Install/Changeover	6,500	5,000
Patrol Car Fuel	200,000	220,000
Telephone	14,000	14,650
Cell Phones/iPads service	20,000	-
Leases	262,500	187,100
Search and Rescue	20,800	26,000
Prisoner Transport	45,000	42,000
Photography	3,750	4,500
Uniforms	33,600	32,200
Police Equipment	3,300	3,300
Crime Prevention	4,000	4,000
K-9	9,850	9,550
Sheriff Critical Equip	180,300	146,850
Misc Expense	5,000	5,000
Total Other Expenses	<u>1,172,075</u>	<u>1,032,475</u>
CAPITAL:	-	-
TOTAL SHERIFF	<u><u>\$ 6,802,129</u></u>	<u><u>\$ 6,071,958</u></u>

PROSECUTOR

SALARIES:

Elected Official	\$ 113,382	\$ 112,260
Deputy Prosecutors	1,006,944	966,769
Legal Secretaries & Support Staff	415,191	361,238
Extra Pay Period	60,558	-
Allocation Amount	41,600	-
Salary Stipend	6,720	6,720
Total Salaries	<u>1,644,395</u>	<u>1,446,987</u>

BENEFITS:

	<u>714,494</u>	<u>601,677</u>
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OTHER EXPENSE:

Office Supplies	8,000	7,000
Computer Supplies	13,000	13,000
Operating Supplies	3,700	2,500
Luncheons/Meals	1,000	500
Printing & Binding	1,700	1,700
Publications	1,500	750
Repairs/Maint-Off Equip	15,000	15,000
Postage	2,500	2,500
Travel	15,500	15,500
Education	3,500	3,500
License/Certification	18,000	16,500
Telephone	-	2,200
Cellular Telephone	1,000	480
Victim Witness Fund	8,500	3,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Professional Services	2,500	2,500
Contract Services/Legal	40,000	40,000
Law Library	18,500	18,500
Miscellaneous	3,000	3,000
Total Other Expenses	<u>156,900</u>	<u>148,130</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL PROSECUTOR	<u>\$ 2,515,789</u>	<u>\$ 2,196,794</u>

JAIL

SALARIES:

Operations & Security	\$ 110,314	\$ 104,542
Supervisors	\$ 331,046	\$ 324,524
Detention Deputies	2,500,349	2,399,914
Booking	356,910	347,344
Part-time	31,484	30,797
Retirement Payout	60,000	20,000
Overtime	192,000	192,000
Overtime/207K	188,425	182,500
Extra Pay Period	128,309	-
On Call	42,500	-
Salary Stipend	<u>2,400</u>	<u>2,400</u>
Total Salaries	<u>3,943,737</u>	<u>3,604,021</u>
BENEFITS:	<u>2,076,399</u>	<u>1,722,805</u>

OTHER EXPENSE:

Office Supplies	9,000	11,200
Records Destruction	1,000	1,000
Computer Supplies	10,000	15,000
Operating Supplies	16,325	16,325
Investigations - Jail	3,500	3,150
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	22,900	21,350
Repairs/Maint- Security Sys	58,850	36,660
Repairs/Maint- Comm Equip	10,950	14,125
Postage	3,150	3,150
Travel	5,000	5,000
Electricity	103,500	96,000
Water & Garbage	150,000	142,000
Heat	59,000	48,000
Lease	7,655	7,800
Prisoner-Ambulance	20,000	15,000
Alternate Incarceration	45,000	65,000
Photography	600	500
Uniforms	42,800	41,300
Police Equipment	2,000	2,000
Inmate Clothing	25,000	25,000
Inmate Programs	5,000	10,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Repairs/Maint-Building	150,000	700,000
Hosp/Pris/Indigent	1,362,575	1,140,300
Med/Dr/Pris/Indigent	45,000	40,000
Indigent Medical	230,000	230,000
Jail Supplies	90,000	90,000
Indigent Supplies	6,000	6,000
Prisoner Foods	756,056	675,050
Chemical/Cleaning Supplies	70,000	62,000
Commissary/Detention Expenses	500,000	500,000
Law Library	9,000	9,000
Property Acquisitions	5,000	-
Critical Equipment	<u>65,275</u>	<u>26,800</u>
Total Other Expenses	<u>3,891,136</u>	<u>4,059,710</u>
CAPITAL:	-	-
TOTAL JAIL	<u><u>\$ 9,911,272</u></u>	<u><u>\$ 9,386,536</u></u>

AMBULANCE DISTRICT

OTHER EXPENSE:		
Ambulance Contract	\$ 4,321,427	\$ 4,144,830
Contract Services	\$ -	\$ 100,000
Refunds	<u>20,000</u>	<u>20,000</u>
Total Other Expenses	<u>4,341,427</u>	<u>4,264,830</u>
CAPITAL:	<u>538,000</u>	<u>270,000</u>
TOTAL AMBULANCE DISTRICT	<u><u>\$ 4,879,427</u></u>	<u><u>\$ 4,534,830</u></u>

DISTRICT COURT

SALARIES:		
Judicial Secretaries	\$ 383,868	\$ 377,005
Deputy Clerks	226,285	217,445
Jury Commissioner and Staff	46,135	84,365
Law Clerks	215,593	211,620
Extra Pay Period	33,398	-
Retirement Payout	20,000	20,000
Interpreter	<u>1,300</u>	<u>1,300</u>
Total Salaries	<u>926,579</u>	<u>911,735</u>
BENEFITS:	<u>493,136</u>	<u>429,384</u>
OTHER EXPENSE:		
Office Supplies	9,000	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)	5,000	3,000
Operating Supplies/CAO	-	500

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Operating Supplies/Jury	2,000	2,500
Luncheons/Meals	600	600
Repairs/Maint-Off Equip	13,000	17,000
Repairs/Maint-Off Equip Jury	750	750
Postage	7,500	10,000
Postage/Jury	10,000	18,000
Travel	1,500	1,500
Education	4,000	7,500
Educ & Training Jury	500	500
License/Certification	1,500	2,000
Repairs & Maintenance/Vehicle	500	500
Gas Oil Lube	250	250
Telephone	-	11,300
Jury Selection	8,000	7,500
Trial Jurors Mileage	10,000	7,000
Jury Amenities	12,000	7,000
Grand Jury Mileage	-	1,000
Grand Jury	-	2,500
Witness Fees	4,500	5,000
Judges Robe & Cleaning	1,214	1,500
Mental Hearings/ Examiners	64,000	55,000
Professional Fees	4,500	6,000
Transcript Fees	30,000	28,000
Contract Labor-W/C	-	10,250
Interpreter	10,000	10,000
Law Library-ISU	2,700	2,700
West Law	9,200	9,200
Law Library-Cnty	500	500
Trial Exp	<u>30,000</u>	<u>30,000</u>
Total Other Expenses	<u>253,114</u>	<u>278,950</u>
CAPITAL:	<u>60,000</u>	<u>60,000</u>
TOTAL DISTRICT COURT	<u><u>\$ 1,732,829</u></u>	<u><u>\$ 1,680,069</u></u>

SECURITY/COURT MARSHALS

SALARIES:		
Sgt Court/Corporal Court	\$ 117,772	\$ 114,775
Deputy Security Division	361,024	366,019
CWD Officer	127,226	115,899
Retirement Payout	30,000	30,000
Extra Pay Period	23,309	-
Uniform Allowance	5,600	5,600
Allocation	1,293	1,293
Overtime	3,500	3,500
Overtime/207k	<u>13,500</u>	<u>13,500</u>
Total Other Expenses	<u>683,224</u>	<u>650,586</u>
BENEFITS:	<u>395,678</u>	<u>336,384</u>

BANNOCK COUNTY --- EXPENDITURE BUDGET**FY2024
APPROVED
BUDGET****FY2023
APPROVED
BUDGET****OTHER EXPENSE:**

Office Supplies	800	600
Computer Supplies	11,650	3,200
Repairs/Maint-Security System	75,500	-
Uniforms	1,200	1,200
Critical Equipment	<u>23,800</u>	<u>20,500</u>
Total Other Expenses	<u>112,950</u>	<u>25,500</u>

CAPITAL:

	<u>210,577</u>	<u>150,577</u>
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TOTAL SECURITY/COURT MARSHALS

	<u>\$ 1,402,429</u>	<u>\$ 1,163,047</u>
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FAIR DISTRICT

OTHER EXPENSE:

S. E. Idaho State Fair	<u>\$ 11,000</u>	<u>\$ 11,000</u>
Total Other Expenses	<u>11,000</u>	<u>11,000</u>

CAPITAL:

	<u>-</u>	<u>-</u>
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TOTAL FAIR DISTRICT

	<u>\$ 11,000</u>	<u>\$ 11,000</u>
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FAIR MAINTENANCE

OTHER EXPENSE:

Operating Supplies	\$ 8,000	\$ 8,000
Operating Supplies/safety clothes	500	500
Drug Testing/CDL	100	100
Vehicle Rep & Maint	2,000	2,000
Fuel	5,000	5,000
Fuel Additives & Oil	1,000	1,000
Maintenance/South	40,000	40,000
Maintenance/DSL Rd&Br	4,500	4,500
Landscaping/South	2,000	2,000
Maint/Electrical South	25,000	25,000
Special Projects	5,000	5,000
Cleaning Supplies	1,000	1,000
Electricity	7,500	7,500
Water	3,000	3,000
Cellular Telephone	1,000	1,000
Heat	3,000	3,000
Lease/Equipment	20,000	20,000
Tires	2,000	2,000
Prof Services/Temp Workers	20,000	20,000
Electrical Inspections	<u>1,000</u>	<u>1,000</u>
Total Other Expenses	<u>151,600</u>	<u>151,600</u>

CAPITAL:

	<u>-</u>	<u>120,000</u>
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TOTAL FAIR MAINTENANCE

	<u>\$ 151,600</u>	<u>\$ 271,600</u>
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BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

FAIR EXHIBIT

SALARIES:

Maintenance Assistant	\$ 40,311	\$ 39,354
Admin Staff	40,852	-
Extra Pay Period	3,080	-
Temp Help	-	23,100
Extra Help	-	15,000
Total Salaries	<u>84,243</u>	<u>77,454</u>

BENEFITS:

	<u>51,110</u>	<u>37,749</u>
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OTHER EXPENSE:

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

CAPITAL:

	-	-
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TOTAL FAIR EXHIBIT

	<u>\$ 171,353</u>	<u>\$ 137,203</u>
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COUNTY FAIR

SALARIES:

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

BENEFITS:

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

Supplies/South	1,200	1,200
Operating Supplies	4,000	4,000
Horse Bedding	1,000	1,000
Fair Awards/South	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
Rodeo	20,000	20,000
Total Other Expenses	<u>147,700</u>	<u>147,700</u>

CAPITAL:

	-	-
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TOTAL COUNTY FAIR

	<u>\$ 154,736</u>	<u>\$ 154,736</u>
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BANNOCK COUNTY --- EXPENDITURE BUDGET**FY2024
APPROVED
BUDGET****FY2023
APPROVED
BUDGET****4-H****SALARIES:**

Office Staff	\$ 65,272	\$ 64,668
Retirement Payout	7,100	7,100
Extra Pay Period	2,511	-
Extra Help/Overtime	<u>3,400</u>	<u>3,400</u>
Total Salaries	<u>78,283</u>	<u>75,168</u>

BENEFITS:

	<u>48,680</u>	<u>40,997</u>
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OTHER EXPENSE:

4-H Operating	25,000	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	<u>3,260</u>	<u>3,260</u>
Total Other Expenses	<u>42,060</u>	<u>35,060</u>

CAPITAL:

	-	-
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TOTAL 4-H

	<u>\$ 169,023</u>	<u>\$ 151,225</u>
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HEALTH DISTRICT**OTHER EXPENSE:**

Health Services	\$ 1,122,407	\$ 1,122,407
Total Other Expenses	<u>1,122,407</u>	<u>1,122,407</u>

CAPITAL:

	-	-
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TOTAL HEALTH DISTRICT

	<u>\$ 1,122,407</u>	<u>\$ 1,122,407</u>
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HISTORICAL SOCIETY**OTHER EXPENSE:**

Building Repairs & Maint	\$ -	\$ 11,000
Historical Lava	12,000	12,000
Historical Society Contract	<u>89,618</u>	<u>102,257</u>
Total Other Expenses	<u>101,618</u>	<u>125,257</u>

CAPITAL:

	-	-
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TOTAL HISTORICAL SOCIETY

	<u>\$ 101,618</u>	<u>\$ 125,257</u>
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INDIGENT ADMINISTRATION**SALARIES:**

Indigent Services Director	\$ 67,788	\$ 66,186
Extra Pay Period	2,608	-
Allocation Amount	3,000	-

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Total Salaries	<u>73,396</u>	<u>66,186</u>
BENEFITS:	<u>32,198</u>	<u>27,441</u>
OTHER EXPENSE:		
Office Supplies	500	500
Operating Supplies	-	500
Maintenance/Office Equipment	100	100
Postage	500	1,000
Education	700	300
Telephone	-	850
Lease Equipment	6,000	6,000
Medical Review	-	-
Contract Labor	<u>8,000</u>	<u>8,000</u>
Total Other Expenses	<u>15,800</u>	<u>17,250</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u><u>\$ 121,394</u></u>	<u><u>\$ 110,877</u></u>

INDIGENT DIRECT ASSISTANCE

OTHER EXPENSE:		
Fuel	\$ 400	\$ 400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	50,000	50,000
Mental Transports	10,000	10,000
Dir Assist-Free Clinic	60,000	60,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Mother Infant Care Program	55,000	55,000
Health West	10,000	10,000
Community Guardians	2,500	8,500
Bright Tomorrows	11,500	8,500
Family Services Alliance	<u>9,000</u>	<u>9,000</u>
Total Other Expenses	<u>298,400</u>	<u>301,400</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u><u>\$ 298,400</u></u>	<u><u>\$ 301,400</u></u>

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

PUBLIC DEFENDER

SALARIES:

Public Defender	\$ 113,382	\$ 112,260
Deputy Public Defenders	674,965	653,954
Investigator	53,560	52,271
Legal Secretaries	248,208	244,153
Retirement Payout	-	42,000
Extra Pay Period	41,928	-
Salary Stipend	5,300	11,000
Total Salaries	<u>1,137,343</u>	<u>1,115,638</u>

BENEFITS:

<u>503,460</u>	<u>464,892</u>
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OTHER EXPENSE:

Office Supplies	10,000	11,000
Records Destruction	1,600	1,500
Computer Supplies	3,000	4,500
Operating Supplies	7,500	9,000
Hostess/Luncheons	3,000	2,500
Printing & Binding	500	500
Repairs/Maint- Off Equip	15,000	8,000
Postage	2,100	2,000
Travel	10,000	10,000
Education	6,000	6,000
Vehicle Repairs	500	500
Fuel	1,000	1,500
Telephone	-	2,000
Cellular Telephone	2,000	3,000
Office Rent	50,000	-
Lease Equipment	2,000	2,000
Dues	6,000	6,000
Professional Serv	10,000	10,000
West Law/Law Library	10,500	13,500
Murder Trials	75,000	75,000
Total Other Expenses	<u>215,700</u>	<u>168,500</u>

CAPITAL:

<u>-</u>	<u>-</u>
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TOTAL PUBLIC DEFENDER

<u>\$ 1,856,503</u>	<u>\$ 1,749,030</u>
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COURT ORDERED PUBLIC DEFENDER

SALARIES:

Conflict Public Defender	\$ 98,488	\$ 161,824
Sr. Administrative Assistant	35,256	68,766
Extra Pay Period	5,144	-
Total Salaries	<u>138,888</u>	<u>230,590</u>

BENEFITS:

<u>62,768</u>	<u>102,297</u>
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BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	\$ 800	\$ 800
Records Destruction	100	100
Operating Supplies	1,000	1,000
Repairs/ Maint	300	300
Postage	100	100
Travel	1,500	3,000
Education	1,000	2,000
Fuel	300	300
Telephone	-	250
Cellular Telephone	480	950
Dues	1,200	1,200
Miscellaneous	1,000	1,000
Trial Expense	5,000	5,000
Prof Fees-Conflict Atty Noncontract	450,000	300,000
Criminal Investigation	<u>14,400</u>	<u>14,400</u>
Total Other Expenses	<u>477,180</u>	<u>330,400</u>

CAPITAL:

	<u>-</u>	<u>-</u>
TOTAL COURT ORDERED PUBLIC DEFENDER	<u>\$ 678,836</u>	<u>\$ 663,287</u>

JUNIOR COLLEGE

OTHER EXPENSE:

Tuition	<u>\$ 40,000</u>	<u>\$ 40,000</u>
Total Other Expenses	<u>40,000</u>	<u>40,000</u>

CAPITAL:

	<u>-</u>	<u>-</u>
TOTAL JUNIOR COLLEGE	<u>\$ 40,000</u>	<u>\$ 40,000</u>

PARK & RECREATION

SALARIES:

Facilities & Events Director	\$ 101,000	\$ 83,346
Supervisors & Admin Support	198,912	194,274
Assistant Coordinators	231,756	226,182
Security Manager	55,765	-
Extra Help	30,000	30,000
Extra Pay Period	22,594	-
Overtime	<u>10,000</u>	<u>10,000</u>
Total Salaries	<u>650,027</u>	<u>543,802</u>

BENEFITS:

	<u>349,124</u>	<u>271,866</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Office Equipment	1,000	1,000
Operating Supplies	17,500	15,000
Operating Supplies/Safety Clothing	4,000	4,000
Hostess Items/Luncheons	1,500	1,500

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

CDL Drug Testing	400	400
Software Support	9,650	9,650
Repair/Maint Office Equipment	2,000	2,000
Travel	1,500	3,500
Education	4,000	13,000
Vehicle Repairs/Maint	15,000	15,000
Repairs/Maint/Non-motorized	3,000	3,000
Fuel	30,000	30,000
Fuel Additives	3,000	3,000
Repair/Maint	30,000	30,000
Maintenance/Soccer Fields	25,000	25,000
Landscaping	20,000	20,000
Maint/Electrical	25,000	25,000
Special Projects	17,500	15,000
Cleaning Supplies	14,000	14,000
Electricity	80,000	64,000
Water	47,000	47,000
Telephone	-	2,540
Cellular Telephone	3,500	2,550
Heat	12,500	8,000
Heat/Propane Wellness Amp	1,000	1,000
Heat/Propane Wellness Conc	1,000	1,000
Lease/Equipment	31,000	31,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Prof Service/Temp	-	85,000
Misc Expense	10,000	10,000
Total Other Expenses	<u>420,050</u>	<u>492,140</u>
CAPITAL:	-	-
TOTAL PARK & RECREATION	<u>\$ 1,419,201</u>	<u>\$ 1,307,808</u>

CONCESSIONS

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

APPRAISAL

SALARIES:		
Elected Official (was split, moved 100% here)	\$ 80,519	\$ 44,844
Chief Deputy (was split, moved 100% here)	72,831	40,562
Appraisers	517,239	505,735
Appraisal Support Staff	355,559	320,917

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Extra Pay Period	39,468	-
Total Salaries	<u>1,065,616</u>	<u>912,058</u>
BENEFITS:	<u>524,143</u>	<u>438,640</u>
OTHER EXPENSE:		
Office Supplies	5,000	5,000
Records Destruction	2,500	2,500
Computer Supplies	7,000	2,000
Operating Supplies	10,000	25,000
Hostess/Luncheons	1,000	1,500
Software Support	10,000	20,000
Repairs/Maint Office Equip	7,500	7,500
Postage	10,000	10,000
Travel	18,000	22,000
Education	20,500	16,500
Vehicle Repairs/Maint	3,000	3,000
Fuel	4,000	3,500
Fuel Additives & Oil	-	500
Telephone	-	2,500
Cellular Telephone/iPads	3,000	3,000
Lease	12,000	12,000
Professional Services	15,000	20,000
Contract Services	30,000	25,000
GIS Mapping	5,000	5,000
Total Other Expenses	<u>163,500</u>	<u>186,500</u>
CAPITAL:	-	-
TOTAL APPRAISAL	<u>\$ 1,753,259</u>	<u>\$ 1,537,198</u>

SOLID WASTE DISPOSAL

SALARIES:		
Supervisors	\$ 172,652	\$ 142,804
Operation Techs/Office Support	113,299	116,023
Equipment Operators	328,104	326,355
Mechanic	52,791	45,053
Allocation	1,067	1,067
Tool Allowance	1,000	-
Retirement & Separation Payouts	32,000	32,000
Extra Help	23,000	23,000
Extra Pay Period	25,648	-
Overtime	12,000	12,000
Total Salaries	<u>761,561</u>	<u>698,302</u>
BENEFITS:	<u>414,989</u>	<u>372,039</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,500
Office Supplies-Computers	3,300	3,300
Operating Supplies	40,000	40,000
Clothing/Safety Equip	7,000	6,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Operating/Roads	20,000	20,000
Hostess/Luncheons	3,000	3,000
Drug Testing	1,000	1,200
Legal Publications	500	500
Repairs/Maint-Off Equip	10,000	10,000
Postage	1,500	1,500
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	2,500	4,000
Vehicle Repairs	200,000	150,000
Fuel	200,000	200,000
Fuel/additives	24,000	24,000
Bldg Repairs	2,000	4,000
Electricity	15,000	15,000
Water & Garbage	6,000	7,000
Household Haz Waste	50,000	50,000
CFC Removal	2,000	2,500
Backyard Composting	5,000	7,000
Telephone	-	3,000
Cellular Telephone	2,400	2,400
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	452,600	298,500
Laundry	2,000	2,000
Tires	40,000	40,000
Tire Recovery	40,000	40,000
Professional Fees	25,000	60,000
Professional Fees/Temp	45,000	45,000
Landfill Monitor/Remediation	2,000,000	2,000,000
Property Acquisition	10,000	-
Administration Fee	349,911	340,912
Miscellaneous	20,000	15,000
Total Other Expenses	<u>3,672,711</u>	<u>3,488,812</u>
CAPITAL:	<u>2,500,000</u>	<u>2,600,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 7,349,261</u></u>	<u><u>\$ 7,159,153</u></u>

LANDFILL - GAS TO ENERGY

SALARIES:		
Landfill Gas Operator	\$ 56,618	\$ 55,287
Extra Pay Period	2,178	-
Overtime	<u>7,000</u>	<u>7,000</u>
Total Salaries	<u>65,796</u>	<u>62,287</u>
BENEFITS:	<u>34,239</u>	<u>30,044</u>
OTHER EXPENSE:		
Office Supplies	1,000	1,400
Operating Supplies	25,000	20,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

Operating Supplies/Generator Repair	245,000	245,000
Operating Supplies/Safety Clothing	1,000	1,000
Operating Supplies/Western States G-2-E	85,000	85,000
Drug Testing	200	200
Repair Maintenance Office	30,000	25,000
Postage	1,000	1,000
Travel	8,000	8,000
Education	10,000	10,000
Vehicle Repair	1,000	1,000
Fuel	1,000	1,200
Fuel Additives/Oil	40,000	40,000
Electricity	60,000	60,000
Cellular Phone	2,000	2,000
DDS Circuit Connector	1,500	1,500
Rental Equipment	2,400	10,500
Tires	750	750
Prof Fees/Erosion control	54,000	93,750
Property Acquisitions	10,000	-
Admin Fee	37,794	51,482
DEQ Emissions	25,000	25,000
Total Other Expenses	<u>641,644</u>	<u>683,782</u>
CAPITAL:	<u>52,000</u>	<u>305,000</u>
TOTAL LANDFILL - GAS TO ENERGY	<u><u>\$ 793,679</u></u>	<u><u>\$ 1,081,113</u></u>

LIABILITY INSURANCE

OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	\$ 649,365	\$ 565,000
Total Other Expenses	<u>649,365</u>	<u>565,000</u>
CAPITAL:	-	-
TOTAL LIABILITY INSURANCE	<u><u>\$ 649,365</u></u>	<u><u>\$ 565,000</u></u>

VETERANS MEMORIAL

OTHER EXPENSE:		
Operating Supplies	\$ 3,000	\$ 3,000
Repairs & Maint	30,700	33,000
Electricity	7,800	5,500
Water	5,500	5,500
Telephone	2,500	2,500
Heat	5,450	5,450
Liability Ins/Building	<u>8,000</u>	<u>8,000</u>
Total Other Expenses	<u>62,950</u>	<u>62,950</u>
CAPITAL:	<u>30,000</u>	<u>150,000</u>
TOTAL VETERANS MEMORIAL	<u><u>\$ 92,950</u></u>	<u><u>\$ 212,950</u></u>

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

NOXIOUS WEED

SALARIES:

Asst Supervisors	\$ 50,732	\$ 49,565
Equipment Operator	40,311	39,354
Extra Help	25,000	25,000
Extra Pay Period	3,502	-
Total Salaries	<u>119,545</u>	<u>113,919</u>

BENEFITS:

	<u>60,560</u>	<u>52,310</u>
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OTHER EXPENSE:

Office Supplies	1,000	1,500
Computer Supplies	550	1,000
Operating Supplies	10,500	12,000
Safety Supplies	3,000	1,500
Hostess/Luncheon	1,000	500
Drug Testing	300	300
Repair/Mntnc Office Equip	2,500	3,500
Postage	500	700
Travel	2,000	2,400
Education	2,000	2,000
Ed/Public Relations	500	500
Repairs & Maint	15,000	12,000
Fuel	12,000	12,000
Fuel Additives	1,000	1,500
Electricity	1,500	1,500
Cellular Telephone	1,600	1,600
Heat	1,000	900
Tires	3,000	3,000
Chemicals	150,000	190,000
Contract Labor	20,000	20,000
Property Acquisitions	10,000	11,000
Total Other Expenses	<u>238,950</u>	<u>279,400</u>

CAPITAL:

	<u>125,000</u>	<u>17,000</u>
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TOTAL NOXIOUS WEED

	<u>\$ 544,055</u>	<u>\$ 462,629</u>
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MOSQUITO ABATEMENT

SALARIES:

Mosquito Supervisor	\$ 46,135	\$ 45,053
Temp Mosquito Sprayer	36,000	36,000
Extra Pay Period	1,775	-
Total Salaries	<u>83,910</u>	<u>81,053</u>

BENEFITS:

	<u>33,315</u>	<u>29,402</u>
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OTHER EXPENSE:

Office Supplies	500	500
Computer Supplies	350	350

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

Operating Supplies	9,000	9,000
Traps/Testing Supplies	2,500	2,500
Safety Supplies	600	600
Hostess/Luncheon	400	400
Drug Testing	200	200
Repair/Maintenance Office Equip	3,500	3,200
Postage	50	50
Travel	1,500	1,500
Education	1,000	1,000
Ed/Public Relations	500	500
Repairs & Maint	10,000	10,500
Fuel	8,000	8,000
Fuel Additives	400	400
Electricity	1,500	1,500
Cellular Telephone	1,200	2,000
Heat	900	900
Vehicle Lease	-	11,000
Tires	3,000	3,000
Chemicals	55,000	55,000
Professional Fees	4,000	4,000
Total Other Expenses	<u>104,100</u>	<u>116,100</u>
CAPITAL:	-	17,000
TOTAL MOSQUITO ABATEMENT	<u><u>\$ 221,325</u></u>	<u><u>\$ 243,555</u></u>

PILT

OTHER EXPENSE:		
Total Other Expenses	<u>\$ 650,000</u>	<u>\$ -</u>
CAPITAL:	<u>-</u>	<u>647,452</u>
TOTAL PILT	<u><u>\$ 650,000</u></u>	<u><u>\$ 647,452</u></u>

SNOWMOBILE

SALARIES:		
Snowmobile Groomer	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Total Salaries	<u>10,000</u>	<u>10,000</u>
BENEFITS:	<u>2,505</u>	<u>1,275</u>

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

OTHER EXPENSE:

Office Supplies	100	100
Operating Supplies	2,400	2,745
Education	1,000	-
Vehicle Repairs	7,000	10,000
Fuel	10,000	7,000
Electricity	200	200
Heat-Propane	2,000	2,000
Contr Svcs-parking lot plowing	5,000	5,000
Contract Labor -W/C	-	200
Misc Reserves	-	395
Total Other Expenses	<u>27,700</u>	<u>27,640</u>

CAPITAL:

TOTAL SNOWMOBILE

-	-
<u>\$ 40,205</u>	<u>\$ 38,915</u>

WATERWAYS/COUNTY BOAT

OTHER EXPENSE:

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

CAPITAL:

TOTAL WATERWAYS/COUNTY BOAT

-	-
<u>\$ 25,000</u>	<u>\$ 25,000</u>

OPIOID SETTLEMENT

OTHER EXPENSE:

Operating Supplies	<u>\$ 250,000</u>	<u>\$ -</u>
Total Other Expenses	<u>250,000</u>	<u>-</u>

CAPITAL:

TOTAL OPIOID SETTLEMENT

-	-
<u>\$ 250,000</u>	<u>\$ -</u>

EMERGENCY COMMUNICATIONS 911

OTHER EXPENSE:

Operating Supp- Bannock	10,000	4,000
Luncheon Mtgs	150	-
Postage	-	100
Travel	2,500	1,500
Education	1,200	1,500
China Peak-Pwr	7,700	7,000
Sedgewick Peak-Pwr	11,500	11,000
Telephone	-	300
US West Line Fee/EPN	127,000	120,000
Cellular Telephone	-	2,500
Software Support/Upgrade	210,000	200,000
Dept. of Lands Fee	2,100	500
China Peak Lease	8,100	500

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Lease/Equipment	145,000	150,000
Maint/Motorola	335,000	315,000
Maint/General	75,000	75,000
Administration Fee	48,164	46,855
Total Other Expenses	<u>983,414</u>	<u>935,755</u>
CAPITAL:	<u>28,012</u>	<u>48,197</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$ 1,011,426</u></u>	<u><u>\$ 983,952</u></u>

FORENSIC PATHOLOGY

SALARIES:		
Forensic Pathologist	\$ 353,499	\$ 350,000
Tech	91,910	91,000
Admin/Transcriptionist	42,557	41,350
Extra Pay Period	18,768	-
Total Salaries	<u>506,734</u>	<u>482,350</u>
BENEFITS:	<u>132,583</u>	<u>125,765</u>
OTHER EXPENSE:		
Office Supplies	8,000	8,000
Operating Supplies	40,000	40,000
Operating Supplies/Safety	17,400	17,400
Training	2,000	2,000
Education	2,000	2,000
Cell Phones	1,000	1,000
Dues	3,000	3,000
Professional Services	10,000	10,000
Administration Fee	36,136	34,576
Total Other Expenses	<u>119,536</u>	<u>117,976</u>
CAPITAL:	-	-
TOTAL FORENSIC PATHOLOGY	<u><u>758,853</u></u>	<u><u>726,091</u></u>

BANNOCK COUNTY EVENTS

SALARIES:		
Event Manager	\$ 60,466	\$ -
Administrative Staff	52,791	-
Extra Help	91,473	-
Extra Pay Period	6,015	-
Total Salaries	<u>210,745</u>	<u>-</u>
BENEFITS:	<u>94,593</u>	<u>-</u>
OTHER EXPENSE:		
Concerts	3,000,000	2,000,000
4th of July event	150,000	-
Travel	5,000	-
Education	5,000	-
Concession Expenses	350,000	-
Contract Services	250,000	-
Administration Fee	81,307	-

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
Total Other Expenses	3,841,307	2,000,000
CAPITAL:	-	-
TOTAL BANNOCK COUNTY EVENTS	4,146,645	2,000,000

JUVENILE FACILITY

SALARIES:

Juvenile Detention Director	\$ 81,516	\$ 80,704
Office Support	52,375	51,834
Juvenile Attendants	431,190	417,751
Extra Help	150,000	150,000
Extra Pay Period	27,734	-
Overtime/207K	20,340	20,340
Salary Stipend	480	480
Total Salaries	763,635	721,109

BENEFITS:

375,622	316,919
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OTHER EXPENSE:

Office Supplies	1,000	1,000
Operating Supp-Other	6,000	8,000
Luncheons/Mtgs	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	4,000	2,500
Postage	300	300
Travel	3,000	1,500
Education & Training	1,700	1,000
Repair & Maintenance	1,350	1,350
Fuel	2,600	2,600
Juvenile Building Repairs	19,300	20,000
Juvenile Electricity	6,300	6,300
Juvenile Water & Garbage	4,700	4,700
Telephone	-	1,000
Cellular Telephone	320	320
Juvenile Heat	1,800	1,800
Liability/Fire Ins	2,500	2,500
Lease	2,000	2,000
Uniforms	1,000	1,000
Medical/Biohaz	3,000	3,000
Juv Det Supplies	17,000	16,000
Supplies/Prisnr Food	48,000	48,000
Contr Serv/Nurse	2,500	2,500
Administration Fee	25,384	24,599
Misc Expense/PREA Audit	-	2,000
Total Other Expenses	155,304	155,519

CAPITAL:

-	61,000
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TOTAL JUVENILE FACILITY

\$ 1,294,561	\$ 1,254,547
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D6

BANNOCK COUNTY --- EXPENDITURE BUDGET

	FY2024 APPROVED BUDGET	FY2023 APPROVED BUDGET
District 6 Director	\$ 86,591	\$ -
Office Support	78,542	-
Treatment Counselors	432,790	-
Case Manager	39,749	-
Extra Pay Period	<u>24,526</u>	<u>-</u>
Total Salaries	<u>662,198</u>	<u>-</u>
BENEFITS:	<u>324,855</u>	<u>-</u>
OTHER EXPENSE:		
Office Supplies	2,500	-
Computer Supplies	12,200	-
Operating Supp-Other	7,500	-
Therapy Supplies	5,000	-
Hostess Supplies/Luncheons	1,500	-
Repairs/Maint-Off Equip	1,500	-
Postage	100	-
Travel	7,000	-
Education	5,500	-
License/Certification	1,500	-
Repair & Maintenance	600	-
Fuel	2,000	-
Bldg. Repairs/Maintenance	500	-
Telephone	500	-
Cellular Telephone	8,532	-
Malpractice Insurance	1,800	-
Lease/Equipment	1,200	-
Lease/Vehicle	8,125	-
Rent/Bannock	112,561	-
Rent/Bear Lake	1,620	-
Rent/Franklin	4,800	-
Rent/Power	1,620	-
Dues & Memberships	1,200	-
Professional Services/cleaning	6,000	-
Professional Fees/Contracts	7,500	-
Interpreter	1,000	-
Miscellaneous	500	-
Administrative Fee	<u>59,571</u>	<u>-</u>
Total Other Expenses	<u>263,929</u>	<u>-</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL D6	<u><u>\$ 1,250,982</u></u>	<u><u>\$ -</u></u>

GRANTS

SALARIES:		
Total Salaries	<u>1,050,000</u>	<u>1,050,000</u>
BENEFITS:	<u>400,000</u>	<u>400,000</u>
OTHER EXPENSE:		
Operating	<u>16,140,000</u>	<u>19,400,000</u>
Total Other Expenses	<u>16,140,000</u>	<u>19,400,000</u>
CAPITAL:	<u>250,000</u>	<u>250,000</u>

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

TOTAL GRANTS

17,840,000

21,100,000

VETERANS TRUST

OTHER EXPENSE:

Operating

\$ 3,000

\$ 2,418

Total Other Expenses

3,000

2,418

CAPITAL:

-

-

TOTAL VETERANS TRUST

\$ 3,000

\$ 2,418

CAPITAL ACQUISITION TRUST

OTHER EXPENSE:

Operating

\$ 425,000

\$ 450,000

Total Other Expenses

425,000

450,000

CAPITAL:

-

-

TOTAL CAPITAL ACQUISITION TRUST

\$ 425,000

\$ 450,000

HEALTH INSURANCE TRUST

OTHER EXPENSE:

Operating

\$ 8,900,000

\$ 7,200,000

Total Other Expenses

8,900,000

7,200,000

CAPITAL:

-

-

TOTAL HEALTH INSURANCE TRUST

\$ 8,900,000

\$ 7,200,000

SEARCH AND RESCUE TRUST

OTHER EXPENSE:

Operating

\$ 6,000

\$ 6,000

Total Other Expenses

6,000

6,000

CAPITAL:

-

-

TOTAL HEALTH INSURANCE TRUST

\$ 6,000

\$ 6,000

2 1/2 MILE SHOOTING RANGE/STAR

OTHER EXPENSE:

Operating

\$ 11,000

\$ 11,000

Total Other Expenses

11,000

11,000

CAPITAL:

-

-

TOTAL 2 1/2 MILE SHOOTING RANGE/STAR

\$ 11,000

\$ 11,000

JUVENILE LOTTERY TRUST

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

OTHER EXPENSE:

Operating

\$ -

\$ -

Total Other Expenses

-

-

CAPITAL:

-

-

TOTAL JUVENILE LOTTERY TRUST

\$ -

\$ -

JUVENILE WORKSHOP TRUST

OTHER EXPENSE:

Operating

\$ 97,220

\$ 102,420

Total Other Expenses

97,220

102,420

CAPITAL:

-

-

TOTAL JUVENILE WORKSHOP

\$ 97,220

\$ 102,420

MAILROOM TRUST

OTHER EXPENSE:

Operating

\$ 140,000

\$ 140,000

Total Other Expenses

140,000

140,000

CAPITAL:

-

-

TOTAL MAILROOM TRUST

\$ 140,000

\$ 140,000

EVENT CENTER TRUST

moved to Bannock County Events

OTHER EXPENSE:

Operating

\$ -

\$ 400,000

Total Other Expenses

-

400,000

CAPITAL:

-

-

TOTAL EVENT CENTER TRUST

\$ -

\$ 400,000

BANNOCK COUNTY --- EXPENDITURE BUDGET**FY2024
APPROVED
BUDGET****FY2023
APPROVED
BUDGET****DONATION TRUST**

moved Fair portion to Fair budget

OTHER EXPENSE:

Operating

\$ 500\$ 10,500

Total Other Expenses

50010,500

CAPITAL:

--**TOTAL DONATION TRUST**\$ 500\$ 10,500**COURT MONITORING TRUST**

OTHER EXPENSE:

Operating

\$ 50,000\$ 50,000

Total Other Expenses

50,00050,000

CAPITAL:

--**TOTAL COURT MONITORING TRUST**\$ 50,000\$ 50,000**DRUG SEIZURE/SANCTIONS TRUST**

OTHER EXPENSE:

Operating

\$ 15,000\$ 15,000

Total Other Expenses

15,00015,000

CAPITAL:

--**TOTAL DRUG SEIZURE/SANCTIONS TRUST**\$ 15,000\$ 15,000**COURT FACILITIES TRUST**

OTHER EXPENSE:

Operating

41,00030,000

Total Other Expenses

41,00030,000

CAPITAL:

--**TOTAL COURT FACILITIES TRUST**41,00030,000**DOMESTIC VIOLENCE TRUST**

OTHER EXPENSE:

Operating

\$ 20,000\$ 23,000

Total Other Expenses

20,00023,000

CAPITAL:

--**TOTAL DOMESTIC VIOLENCE TRUST**\$ 20,000\$ 23,000

BANNOCK COUNTY --- EXPENDITURE BUDGET

**FY2024
APPROVED
BUDGET**

**FY2023
APPROVED
BUDGET**

DOMESTIC VIOLENCE EVALUATIONS TRUST

OTHER EXPENSE:

Operating

\$ 7,241

\$ -

Total Other Expenses

7,241

-

CAPITAL:

-

-

TOTAL DOMESTIC VIOLENCE EVALS TRUST

\$ 7,241

\$ -

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

\$ 3,866

Total Other Expenses

3,866

3,866

CAPITAL:

-

-

TOTAL FELONY DRUG/DUI ALUMNI TRUST

\$ 3,866

\$ 3,866

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

\$ 103,997,013

\$ 99,429,616