

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2016
APPROVED
BUDGET**

**FY2015
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:

Elected Official	\$ 70,569	\$ 69,185
Chief Deputy	62,830	61,598
Clerk/Recorder's Office	91,229	90,107
Auditing Office	338,918	336,444
Election Office (inc Jury in FY15)	69,202	145,955
Part-time	7,518	7,372
Extra Help/Overtime	27,000	12,000
Retirement Payout	-	8,000
Equipment Allowance	1,500	1,500
Accrual Week	-	-
Salary Stipend	666	702
Total Salaries	669,432	732,863

BENEFITS:

	363,684	396,699
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OTHER EXPENSE:

Office Supplies	7,800	8,500
Office Supp/Auditor	4,500	7,000
Office Supp/Jury	-	3,000
Office Supp/Elections	1,800	2,000
Operating Supplies/Other	6,000	4,000
Operating Supplies/Elections	1,000	1,000
Printing & Binding/Auditing	1,200	1,200
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	3,000	3,000
Maint/ Postage Meter	6,000	6,000
Repairs/Maint- Off Equip Aud	2,600	2,300
Repairs/Maint- Off Equip Elections	2,000	1,500
Postage Clerk & Recorder	2,375	2,500
Postage/Election	7,600	4,000
Postage/Auditors	7,600	5,000
Travel	8,000	5,500
Travel-Auditing Staff	6,500	6,500
Travel-Clerk & Recording	3,300	3,300
Education	3,300	3,300
Ed & Trng- Auditing Staff	3,500	4,000
GASB Training-Auditing	2,000	1,500
Ed Exp/Clerk & Recording	1,000	1,000
Training-Elections	750	750
Fin Stmt Certificate	1,000	1,000
Vehicle Repair/Maint	1,500	-
Fuel	2,500	-
Bldg Repairs/Maint	55,000	-
Telephone	3,000	3,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Cell Phone/iPad	500	500
Lease/Elections	24,000	-
Document Archiving	800	800
Election Supplies	100,000	100,000
Elections- Contract Labor	99,000	84,000
Ballots	110,000	50,000
Elections Equipment	18,000	9,000
Election Meals/Mileage	3,000	3,000
Election Advertising	20,000	20,000
Election Equip Licensing	44,000	45,000
Cash Drawer	-	-
Total Other Expenses	<u>565,125</u>	<u>394,150</u>
CAPITAL:	-	-
TOTAL CLERK/AUDITOR	<u><u>\$ 1,598,241</u></u>	<u><u>\$ 1,523,712</u></u>

ASSESSOR**SALARIES:**

Elected Official	\$ 70,569	\$ 69,185
Chief Deputy	62,830	61,598
Assessor's Office	132,309	129,731
Motor Vehicle	301,145	299,399
Part-time	13,299	-
Extra Help/Overtime	15,600	8,000
Retirement Payout	7,500	-
Salary Stipend	-	-
Total Salaries	<u>603,252</u>	<u>567,913</u>
BENEFITS:	<u>346,460</u>	<u>267,440</u>

OTHER EXPENSE:

Office Supplies	6,350	6,900
Operating Supplies	4,000	4,000
Printing & Binding	-	1,000
Repairs/Maint-Office Equip	3,000	2,000
Postage	45,000	60,000
Travel	6,000	3,000
Education	4,000	3,000
Telephone	3,700	3,700
Cellular Telephone	-	-
Contract Labor	-	-
Cash Drawer	100	100
Total Other Expenses	<u>72,150</u>	<u>83,700</u>
CAPITAL:	-	-
TOTAL ASSESSOR	<u><u>\$ 1,021,862</u></u>	<u><u>\$ 919,053</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2016
APPROVED
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**FY2015
APPROVED
BUDGET**

TREASURER

SALARIES:

Elected Official	\$ 70,569	\$ 69,185
Chief Deputy	62,830	61,598
Deputy Treasurers	150,032	145,706
Part-time	-	-
Extra Help/Overtime	15,972	17,500
Retirement Payout	-	-
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	299,403	293,989

BENEFITS:

	157,408	126,320
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OTHER EXPENSE:

Office Supplies	3,000	3,300
Printing & Binding	8,700	9,000
Repairs/Maint- Off Equip	1,600	1,100
Postage	19,800	15,000
Travel	3,000	3,000
Education	2,100	2,100
Telephone	1,130	1,050
Securities Services	-	-
Title Research Fees	40,000	40,000
Cash Drawer	100	100
Total Other Expenses	79,430	74,650

CAPITAL:

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TOTAL TREASURER

	\$ 536,241	\$ 494,959
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COMMISSIONERS

SALARIES:

Elected Officials	\$ 211,707	\$ 207,555
Commissioners' Attorney	79,186	77,626
Commissioners' Secretaries/Paralegal	137,094	139,818
Personnel/Risk Management	70,284	68,911
Veterans Coordinator	39,458	38,688
Grant Writer	59,925	-
Part-time	17,933	17,577
Retirement Payout	-	16,500
Equipment Allowance	1,440	500
Accrual Week	1,199	-
Extra Help	5,000	5,000
Total Salaries	623,226	572,175

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
BENEFITS:	<u>288,383</u>	<u>257,800</u>
OTHER EXPENSE:		
Office Supplies	5,200	5,500
Off Supp/Veterans	900	1,000
Off Supp/Risk Mgmt	1,800	2,000
Off Supp/Legal	900	1,000
Computer Supplies	2,400	-
Legal Publications	3,500	3,500
Repairs/Maint- Off Equip	2,250	3,450
Postage	1,615	1,500
Staff Travel	6,000	3,000
Travel/District 1	8,000	8,000
Travel/District 2	8,000	8,000
Travel/District 3	8,000	8,000
Travel/Risk Mgmt	2,500	2,500
Travel/Vetrans	3,600	1,600
Travel/Legal	5,000	2,500
Education	2,500	1,600
Education/District 1	1,600	1,600
Education/District 2	1,600	1,600
Education/District 3	1,600	1,600
Educ/Risk Mgmt	2,500	2,000
Educ/Veterans Svc	1,200	800
Education/Legal	1,500	1,500
Vehicle Repairs	3,500	3,000
Fuel	9,500	9,400
Building Repairs/Offices	4,000	2,800
Telephone	1,200	1,000
Cellular Telephone	8,000	8,000
Telephone/Risk Mgmt	1,000	1,000
Telephone/Veterans	900	900
Office Rent/Parking/Veterans	2,800	2,800
Land Lease	2,400	2,400
Lease Parking	1,100	-
Dues/Misc	4,956	4,956
IAC Dues	17,000	17,000
NACO Dues	3,800	3,800
SEICOG Dues	2,100	2,100
Mother Inf Care Prog	55,000	55,000
Poc Neigh. Hous. Assn	5,000	5,000
Downey Sr Citizens	7,600	7,600
Lava Sr Citizens	14,500	14,500
Pocatello Sr Citizens	20,000	20,000
City Animal Control	12,000	12,000
Veterans-Lava	1,200	1,200

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Veterans-Downey	2,500	2,500
Historical-Lava	12,000	12,000
Tello Bus Support	10,300	10,300
Economic Dev Coord	70,000	70,000
Aid for Friends	-	20,000
Bright Tomorrows	3,500	3,500
Family Services Alliance	7,800	7,800
Capital Def. Fund-ID	33,163	33,163
Pocatello Chamber	10,000	10,000
MPDS Storm Water Mgmt Poc	22,100	22,100
Predator Control	1,500	1,500
Contract Services/Cleaning	-	-
Professional Services	10,000	40,000
Prof Serv/Audit	18,000	18,000
Portneuf Soil & Water	15,000	15,000
Juv Fac Oper Exp	660,000	660,000
Miscellaneous	35,000	35,000
Three Rivers RC&D	-	5,000
Misc - Cloud Seeding	-	-
Total Other Expenses	<u>1,160,584</u>	<u>1,202,569</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	<u><u>\$ 2,072,193</u></u>	<u><u>\$ 2,032,544</u></u>

CORONER**SALARIES:**

Elected Official	\$ 52,927	\$ 34,593
Extra Help	13,484	13,222
Accrual Week	1,000	1,000
Total Salaries	<u>67,411</u>	<u>48,815</u>

BENEFITS:

	<u>28,804</u>	<u>18,842</u>
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OTHER EXPENSE:

Office Supplies	900	1,000
Computer Supplies	500	500
Travel	1,500	1,500
Education	600	600
Telephone	500	500
Cellular Telephone	1,000	1,000
Prof Services	45,000	45,000
Total Other Expenses	<u>50,000</u>	<u>50,100</u>

CAPITAL:

	-	-
TOTAL CORONER	<u><u>\$ 146,215</u></u>	<u><u>\$ 117,757</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2016
APPROVED
BUDGET****FY2015
APPROVED
BUDGET****CLERK OF THE DISTRICT COURT****SALARIES:**

Clerks	\$ 666,314	\$ 657,681
Part-time	14,623	14,336
Retirement Payout	-	18,000
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>680,937</u>	<u>690,017</u>

BENEFITS:

	<u>441,370</u>	<u>385,991</u>
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OTHER EXPENSE:

Travel	3,000	5,000
Telephone	-	-
Misc Expense	-	-
NSF Checks	-	-
Total Other Expenses	<u>3,000</u>	<u>5,000</u>

CAPITAL:

	-	-
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TOTAL CLERK OF THE DISTRICT COURT

	<u>\$ 1,125,307</u>	<u>\$ 1,081,008</u>
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COUNTY BUILDINGS AND GROUNDS**SALARIES:**

Grounds & Maintenance	\$ 207,045	\$ 246,171
Part-time	42,160	41,914
Extra Help/Overtime	-	2,000
Equipment Allowance	480	500
Retirement Payout	5,000	5,000
Total Salaries	<u>254,685</u>	<u>295,585</u>

BENEFITS:

	<u>141,656</u>	<u>147,147</u>
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OTHER EXPENSE:

Operating Supplies	20,375	19,850
Operating Supplies/Juv-Cnty	600	800
Travel	600	500
Education & Training	1,000	1,000
Vehicle Repairs	600	600
Fuel	940	1,940
Building Repairs	30,000	40,000
Bldg Rep/Off Maint	7,000	7,000
Bldg Reps/Annex	7,000	7,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/ old Jail	2,000	5,000
Bldg Rep/Spec Proj	2,000	4,500
Bldg Rep/Juvenile	5,000	3,500
Bldg Rep/Probation	2,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Electricity	39,000	38,000
Electricity/Annex	10,500	9,500
Electricity/Juv	3,000	3,000
Electricity/Probation	3,700	3,500
Water & Garbage	10,000	10,500
Water & Garbage/Anx	3,000	2,800
Water & Garbage/Juv	2,100	2,100
Water & Garbage/Probation	800	750
Recycling Expense	500	1,100
Telephone	150	150
Cellular Telephone	900	900
Heat	30,000	33,000
Heat/Annex	5,000	6,000
Heat/Juvenile	1,600	1,600
Heat/Probation	1,400	1,400
Laundry	2,400	2,400
Contract Services	7,000	7,000
Safety	12,500	9,500
Total Other Expenses	<u>215,665</u>	<u>229,890</u>
CAPITAL:	<u>33,000</u>	<u>-</u>
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 645,006</u></u>	<u><u>\$ 672,622</u></u>

CONTINGENCY

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Contingency	<u>400,000</u>	<u>400,000</u>
Total Other Expenses	<u>400,000</u>	<u>400,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL CONTINGENCY	<u><u>\$ 400,000</u></u>	<u><u>\$ 400,000</u></u>

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 64,627	\$ 60,945
Part-time	25,492	26,321
Accrual Week	-	-
Extra Help	<u>3,400</u>	<u>3,400</u>
Total Salaries	<u>93,519</u>	<u>90,666</u>
BENEFITS:	<u>49,700</u>	<u>42,193</u>
OTHER EXPENSE:		
Office Supplies	4,950	5,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Ag Extension Operating Activities	10,000	25,000
Repairs/Maint- Off Equip	4,600	200
Postage	285	300
Travel	3,900	3,900
Education	3,000	3,000
Vehicle Repairs	1,000	1,000
Fuel	3,000	1,700
Building Maintenance	3,800	4,300
Electricity	-	-
Water & Garbage	-	-
Telephone	2,000	2,000
Heat	1,000	1,000
Contract Services	-	3,847
Agents Salary	3,600	3,600
Total Other Expenses	<u>41,135</u>	<u>55,347</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u><u>\$ 184,354</u></u>	<u><u>\$ 188,206</u></u>

DATA PROCESSING

SALARIES:

Chief Technical Officer (split)	\$ 36,434	\$ 35,718
Programmers/Operations	289,226	283,548
Accrual Week	-	-
Equipment Allowance	960	1,000
Total Salaries	<u>326,620</u>	<u>320,266</u>

BENEFITS:

	<u>147,956</u>	<u>117,668</u>
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OTHER EXPENSE:

Office Supplies	370	800
Computer Supplies	2,500	2,500
Comp Sup/Hardware	11,000	11,000
GIS Software	4,000	9,000
Maint/Computer	30,000	30,000
Software Support	62,000	32,000
CWD Software Maint	5,000	5,000
Postage/Freight	145	50
Travel	600	600
Education	1,000	1,000
Fuel	100	100
Telephone	3,000	5,000
Telephone Maint	16,000	16,000
Cellular Telephone	200	200
Contr. Svcs/Internet	17,000	16,000
Contract Labor	<u>3,000</u>	<u>5,000</u>

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Total Other Expenses	155,915	134,250
CAPITAL:	44,000	60,000
TOTAL DATA PROCESSING	\$ 674,491	\$ 632,184

JUVENILE PROGRAMS / COUNTY**SALARIES:**

Juvenile Probation Director	\$ 70,284	\$ 68,911
Juvenile Probation Officers & Office Support	244,693	239,868
Part-time	33,553	13,408
Accrual Week	-	-
Extra Help/Overtime	-	-
Total Salaries	<u>348,530</u>	<u>322,187</u>
BENEFITS:	<u>168,556</u>	<u>182,944</u>

OTHER EXPENSE:

Telephone	3,500	3,500
Contract Labor	-	-
Total Other Expenses	<u>3,500</u>	<u>3,500</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	\$ 520,586	\$ 508,631

JUVENILE PROGRAMS / BLOCK**SALARIES:**

Juvenile Probation Officers	\$ 135,743	\$ 133,079
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>135,743</u>	<u>133,079</u>
BENEFITS:	<u>76,941</u>	<u>63,763</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	\$ 212,684	\$ 196,842

JUVENILE PROGRAMS / TOBACCO**SALARIES:**

Juvenile Probation Officers	\$ 175,886	\$ 172,414
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>175,886</u>	<u>172,414</u>
BENEFITS:	<u>105,054</u>	<u>147,959</u>
OTHER EXPENSE:	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2016
APPROVED
BUDGET****FY2015
APPROVED
BUDGET**

CAPITAL:

TOTAL JUVENILE PROGRAMS / TOBACCO

-	-
<u>\$ 280,940</u>	<u>\$ 320,373</u>

PLANNING AND DEVELOPMENT

SALARIES:

Planning Staff	\$ 230,590	\$ 230,985
Engineer	-	75,172
Part-time	16,283	-
Extra Help/Overtime	-	-
Accrual Week	-	-
Retirement Payout	-	28,000
Total Salaries	<u>246,873</u>	<u>334,157</u>

BENEFITS:

<u>119,278</u>	<u>149,361</u>
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OTHER EXPENSE:

Office Supplies	2,100	2,300
Operating Supplies	4,500	4,000
Printing & Binding	500	500
Legal Publications	1,800	2,400
Repairs/Maint- Off Equip	16,000	17,000
Postage	475	1,000
Travel	2,500	2,500
Travel-Bldg Insp	4,000	4,000
Travel-P & Z Comm	2,000	2,000
Education	2,500	2,500
Education-Bldg Insp	3,500	3,500
License/Certification	1,300	1,300
Vehicle Repairs	3,000	3,000
Fuel	5,000	5,000
Bldg Repairs/Cleaning	3,000	3,000
Telephone	200	500
Cellular Telephone	3,000	3,000
Heat	2,400	2,400
Contr Svcs/Engineer	20,000	-
Misc Expenses	-	-
Total Other Expenses	<u>77,775</u>	<u>59,900</u>

CAPITAL:

TOTAL PLANNING AND DEVELOPMENT

-	-
<u>\$ 443,926</u>	<u>\$ 543,418</u>

HEALTH INSURANCE

SALARIES:

\$ -	\$ -
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BENEFITS:

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-	-
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2016
APPROVED
BUDGET****FY2015
APPROVED
BUDGET****OTHER EXPENSE:**

Medical Claims	5,600,000	5,300,000
Medical Claims/Sheriff	197,808	591,276
Medical Claims/Jail	354,521	588,931
Medical Claims/Pros	160,713	112,606
Medical Claims/PD	-	113,688
Total Other Expenses	<u>6,313,042</u>	<u>6,706,501</u>

CAPITAL:**TOTAL HEALTH INSURANCE**

	-	-
	<u>\$ 6,313,042</u>	<u>\$ 6,706,501</u>

SPECIAL PROJECTS**SALARIES:**

Project Electrician	\$ 39,250	\$ -
Project Manager	50,836	-
Equipment Allowance	480	-
Extra Help/Overtime	5,000	-
Total Salaries	<u>95,566</u>	<u>-</u>

BENEFITS:

	<u>52,827</u>	<u>-</u>
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OTHER EXPENSE:

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

CAPITAL:**TOTAL SPECIAL PROJECTS**

	100,000	100,000
	<u>\$ 259,893</u>	<u>\$ 100,000</u>

PROBATION**SALARIES:**

Director	\$ 61,801	\$ 60,593
Probation Officers & Staff	398,448	390,607
Part-time	31,943	31,320
Extra Help/Overtime	34,748	30,800
Equipment Allowance	960	1,000
Retirement Payout	-	-
Total Salaries	<u>527,900</u>	<u>514,320</u>

BENEFITS:

	<u>293,316</u>	<u>251,454</u>
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OTHER EXPENSE:

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Office Supplies	2,700	2,000
Operating Supplies	-	-
Repairs/Maint - Off Equip	4,300	-
Travel	3,500	3,500
Education	1,000	1,000
Telephone	4,000	4,000
Cellular Telephone	600	1,000
Uniforms	4,000	5,062
Contract Labor	1,000	1,500
Misc - Ankle Bracelet/Test	2,000	2,000
Total Other Expenses	<u>23,100</u>	<u>20,062</u>
CAPITAL:	-	-
TOTAL PROBATION	<u><u>\$ 844,316</u></u>	<u><u>\$ 785,836</u></u>

GIS DEPARTMENT

SALARIES:		
Extra Help	\$ 15,000	\$ -
Total Salaries	<u>15,000</u>	<u>-</u>
BENEFITS:	<u>3,118</u>	<u>-</u>
OTHER EXPENSE:		
Office Supplies	450	-
Computer Supplies	500	-
Total Other Expenses	<u>950</u>	<u>-</u>
CAPITAL:	-	-
TOTAL GIS DEPARTMENT	<u><u>\$ 19,068</u></u>	<u><u>\$ -</u></u>

ROAD AND BRIDGE

SALARIES:		
Road Superintendent	\$ 91,084	\$ 89,295
Supervisors & Office Support	375,442	372,073
Equipment Operators & Truck Drivers	697,056	766,993
Mechanics	278,534	237,040
Extra Help/Overtime	68,000	58,000
Retirement Payout	-	30,000
Accrual Week	-	-
Salary Stipend	442	715
Total Salaries	<u>1,510,558</u>	<u>1,554,116</u>
BENEFITS:	<u>944,307</u>	<u>885,244</u>
OTHER EXPENSE:		
Office Supplies	9,740	10,600
Oper Supp/Field	25,000	25,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Oper Supp/Shop	43,000	43,000
Oper Supp/Safety	19,300	19,300
Oper Supp/Roads	275,000	265,000
Oper Supp/P&Z	-	-
Freight/Shop	1,800	2,000
Repairs/Maint- Off Equip	12,000	12,000
Postage	142	150
Travel	8,000	7,000
Education & Training-Eng	6,500	6,500
Vehicle Repair	250,000	250,000
Veh Repair-Rebill Depts	80,000	100,000
Fuel	300,000	300,000
Fuel-Rebill depts	200,000	200,000
Fuel Additives & Oil	60,000	60,000
Building Repairs	14,500	15,000
Electricity	25,000	25,000
Water & Garbage	5,700	5,700
Telephone	3,300	3,300
Cellular Telephone	6,200	4,000
Heat	7,000	7,000
Lease/Heavy Equip	76,000	76,000
NOBAMPO Dues	4,645	4,599
Partnership for Rural America	300	300
Laundry	10,000	10,000
Road Oil/Field	600,000	669,000
Tires	40,000	35,000
Tires-Rebill Depts	10,000	15,000
Prof Serv/Eng/Field	15,000	15,000
Transportation Plan	-	-
Contract Labor	115,000	145,000
Property Acquisition	-	-
Total Other Expenses	<u>2,223,127</u>	<u>2,330,449</u>
CAPITAL:	<u>230,000</u>	<u>-</u>
TOTAL ROAD AND BRIDGE	<u><u>\$ 4,907,992</u></u>	<u><u>\$ 4,769,809</u></u>

ENGINEER

SALARIES:

Engineer	\$ -	\$ -
Extra Help	34,000	-
Total Salaries	<u>34,000</u>	<u>-</u>

BENEFITS:

	<u>4,837</u>	<u>-</u>
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OTHER EXPENSE:

Office Supplies	900	-
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Repairs/Maint- Off Equip	4,000	-
Travel	1,000	-
Education	1,000	-
Dues & Subscriptions	500	-
Vehicle Repairs	-	-
Fuel-Engineer	-	-
Telephone	-	-
Cellular Telephone	1,000	-
Contract Services	41,000	-
Total Other Expenses	<u>49,400</u>	<u>-</u>
CAPITAL:	-	-
TOTAL ENGINEER	<u><u>\$ 88,237</u></u>	<u><u>\$ -</u></u>

SHERIFF

SALARIES:

Elected Official	\$ 84,101	\$ 82,452
Undersheriff	75,658	74,175
Supervisors & Office Support	393,644	385,926
Communications Specialist	267,387	262,571
Detectives	446,493	383,514
Patrol	923,068	971,414
Civil	101,401	100,257
Drivers License	120,081	116,189
Part-time	94,288	95,109
Extra Help/Overtime	228,000	157,000
Retirement Payout	30,000	20,000
Equipment Allowance	7,980	9,595
Accrual Week	-	-
Salary Stipend	1,393	711
Total Salaries	<u>2,773,494</u>	<u>2,658,913</u>
BENEFITS:	<u>1,302,407</u>	<u>985,230</u>

OTHER EXPENSE:

Office Supplies	12,780	14,100
Off Supp/Emerg Ser	900	1,000
Computer Supplies	8,000	-
Oper Supp/Other	17,000	60,200
Operating/Investigations	30,750	-
Oper Supp/Emergency Services	4,000	4,000
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	7,500	7,500
Repairs/Maint- Emerg Svcs	-	-
Repairs/Maint- Computers	9,000	9,000
Repairs/Maint- Comm	22,000	32,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Postage	4,275	4,500
Postage/Emer Ser	475	500
Travel	15,000	15,000
Travel/Emer Ser	500	500
Education	50,000	50,000
Education/Emer Ser	1,000	1,000
Repairs/Maint- Vehicles	65,000	65,000
Vehicles Install/Changeover	30,000	-
Patrol Car Fuel	165,000	200,000
Telephone	20,500	20,500
Telephone/Emer Ser	2,000	2,000
Search and Rescue	26,000	25,000
Search and Rescue Operations	-	-
Prisoner Transport	12,000	12,000
Photography	1,200	1,000
Uniforms	30,500	26,600
Police Equipment	-	-
Crime Prevention	2,000	2,000
K-9	9,100	15,000
Sheriff Critical Equip	50,000	62,500
Sheriff's Camp	-	-
Misc Expense	5,000	5,000
Total Other Expenses	<u>604,480</u>	<u>638,900</u>
CAPITAL:	-	-
TOTAL SHERIFF	<u><u>\$ 4,680,381</u></u>	<u><u>\$ 4,283,043</u></u>

PROSECUTOR

SALARIES:

Elected Official	\$ 99,378	\$ 97,429
Deputy Prosecutors	493,713	436,678
Legal Secretaries & Support Staff	249,665	244,756
Accrual Week	-	-
Equipment Allowance	3,840	4,920
Retirement Payout	-	-
Total Salaries	<u>846,596</u>	<u>783,783</u>

BENEFITS:

	<u>270,836</u>	<u>255,899</u>
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OTHER EXPENSE:

Office Supplies	5,450	6,000
Printing & Binding	3,500	3,500
Publications	1,200	1,200
Repairs/Maint-Off Equip	4,500	4,000
Postage	3,325	3,500
Travel	9,500	8,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Education	3,000	3,000
License/Certification	15,000	15,000
Fuel	-	-
Telephone	2,000	2,000
Professional Services	3,647	2,500
Victim Witness Fund	3,500	3,500
Contract Labor	25,000	-
Miscellaneous	10,000	5,000
Total Other Expenses	<u>89,622</u>	<u>57,200</u>
CAPITAL:	-	-
TOTAL PROSECUTOR	<u><u>\$ 1,207,054</u></u>	<u><u>\$ 1,096,882</u></u>

PUBLIC DEFENDER

SALARIES:

Public Defender	\$ 99,279	\$ 97,324
Deputy Public Defenders	451,385	442,523
Legal Secretaries	193,255	169,419
Part-time	-	10,661
Accrual Week	-	-
Equipment Allowance	2,880	480
Total Salaries	<u>746,799</u>	<u>720,407</u>
BENEFITS:	<u>380,404</u>	<u>213,512</u>

OTHER EXPENSE:

Office Supplies	8,100	9,000
Printing & Binding	400	400
Repairs/Maint- Off Equip	3,000	3,000
Postage	1,900	2,000
Travel	5,000	5,000
Education	4,000	4,000
Telephone	2,000	2,000
Cellular Telephone	2,000	2,000
Lease Equipment	-	-
Dues	4,400	4,400
Professional Serv	6,000	6,000
Criminal Investigation	6,000	4,000
Books (Law Library)	3,000	3,000
Comp Rsrch-WestLaw	-	-
Total Other Expenses	<u>45,800</u>	<u>44,800</u>
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	<u><u>\$ 1,173,003</u></u>	<u><u>\$ 978,719</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2016
APPROVED
BUDGET****FY2015
APPROVED
BUDGET****SALARIES:**

Detention Deputies	\$ 2,166,557	\$ 2,147,834
Booking	255,343	251,351
Part-time	13,299	13,042
Retirement Payout	32,000	20,000
Extra Help/Overtime	300,000	241,000
Accrual Week	-	-
Salary Stipend	1,920	475
Total Salaries	<u>2,769,119</u>	<u>2,673,702</u>

BENEFITS:

	<u>1,231,712</u>	<u>1,054,272</u>
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OTHER EXPENSE:

Office Supplies	11,700	13,000
Computer Supplies	6,600	6,600
Operating Supplies	20,000	9,000
SCILD	21,000	23,350
Investigations - Jail	2,000	2,000
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	20,000	20,000
Repairs/Maint- Security Sys	30,500	19,500
Repairs/Maint- Comm Equip	3,000	3,000
Postage	3,325	3,500
Travel	3,000	2,500
Education & Training	-	-
Electricity	92,000	92,000
Water & Garbage	90,000	90,000
Telephone	-	-
Heat	42,500	50,000
Prisoner-Ambulance	7,000	7,000
Prisoner Transport	1,000	1,000
Alternate Incarceratn	5,000	5,000
Laundry	-	-
Photography	1,000	1,000
Uniforms	37,000	35,000
Police Equipment	-	-
Inmate Clothing	18,000	3,000
Inmate GED Prog	10,000	10,000
Repairs/Maint- Building	100,000	103,000
Hosp/Pris/Indigent	619,000	619,000
Med/Dr/Pris/Indigent	65,000	65,000
Indigent Supplies	80,000	-
Jail Supplies	49,500	40,000
Indigent Supplies	8,000	6,000
Prisoner Foods	512,325	495,000
Chemical/Cleaning Supplies	45,000	45,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Commissary/Detention Expenses	500,000	500,000
Law Library	9,000	9,500
Property Acquisitions	-	-
Critical Equipment	13,636	25,750
Total Other Expenses	<u>2,427,086</u>	<u>2,305,700</u>
CAPITAL:	-	-
TOTAL JAIL	<u><u>\$ 6,427,917</u></u>	<u><u>\$ 6,033,674</u></u>

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Ambulance Contract	3,200,066	3,065,000
Refunds	26,000	26,000
Administration Fee	-	-
Grant Match	-	63,000
Misc - Bank Fees	-	7,000
Total Other Expenses	<u>3,226,066</u>	<u>3,161,000</u>
CAPITAL:	-	110,000
TOTAL AMBULANCE DISTRICT	<u><u>\$ 3,226,066</u></u>	<u><u>\$ 3,271,000</u></u>

DISTRICT COURT

SALARIES:		
Judicial Secretaries	\$ 372,301	\$ 370,388
Deputy Clerks	145,394	136,721
Law Clerks	162,117	138,779
Court Marshals/Security	546,148	476,239
Uniform Allowance	4,900	5,500
Extra Help/Overtime	3,300	10,800
Retirement Payout	-	4,900
Salary Stipend	-	492
Total Salaries	<u>1,234,160</u>	<u>1,143,819</u>
BENEFITS:	<u>729,735</u>	<u>677,044</u>
OTHER EXPENSE:		
Office Supplies	23,500	26,000
Computer Supplies	8,000	8,000
Office Supp/Paper	6,500	6,500
Supplies/Divorce Ed	1,000	1,000
Records Destruction	1,500	1,500
Operating Supplies (drug testing)	8,000	8,000
Printing & Binding	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Legal Publications	-	500
Repairs/Maint-Off Equip	15,000	15,000
Repairs/Maint-Off Equip Jury	400	-
Postage	19,000	20,000
Postage/Jury	26,600	28,000
License/Certification	1,500	1,500
Education & Training	7,500	7,500
Educ & Training Jury	1,500	-
Gas Oil Lube	1,000	1,000
Telephone	11,000	11,000
Telephone/Juv Bldg	2,000	2,000
Cellular Telephone	-	1,500
Telephone/Video Arraignment	-	-
Computer (new yrly pmt)	1,000	1,000
Jury Comm Admin	-	2,000
Jury Selection	15,000	5,000
Trial Jurors Mileage	8,000	5,000
Jury Amenities	10,000	5,000
Grand Jury Mileage	500	500
Grand Jury	1,000	1,000
Witness Fees	20,000	5,000
Uniforms	1,200	900
Judges Robe & Cleaning	500	500
Contracts & Professional	1,000	1,000
Prof Fees-Conflict Atty	250,000	205,000
Mental Hearings/ Examiners	30,000	30,000
Professional Fees	6,000	5,000
Prof Svcs/Divorce Ed	8,000	8,000
Transcript Fees	16,000	12,000
Contract Labor	-	-
Contract Labor-W/C	15,000	15,000
Interpreter	3,000	1,000
Law Library-ISU	26,000	27,000
West Law	18,000	18,000
Law Library-Cnty	1,000	1,000
Cash Drawer	250	250
CASA Donation	25,000	25,000
Misc Expense	100,000	2,000
Courthouse Security	1,000	1,000
Draper/Adamcik Trial Exp	-	-
Total Other Expenses	<u>691,450</u>	<u>516,150</u>
CAPITAL:	-	-
TOTAL DISTRICT COURT	<u><u>\$ 2,655,345</u></u>	<u><u>\$ 2,337,013</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2016
APPROVED
BUDGET**

**FY2015
APPROVED
BUDGET**

FAIR DISTRICT

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

FAIR MAINTENANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Operating Supplies	8,000	4,000
Drug Testing	500	1,500
Vehicle Rep & Maint	20,000	20,000
Fuel	15,000	15,000
Maintenance	-	30,000
Maintenance/North	30,000	40,000
Maintenance/South	40,000	40,000
Maintenance/DSL Rd&Br	-	3,500
Maintenance/BC Rd&Br	45,000	-
Maintenance/Soccer Field	6,000	10,000
Landscaping/North	15,000	12,000
Landscaping/South	5,000	5,000
Maint/Electrical North	35,000	10,000
Maint/Electrical South	10,000	-
Special Projects	70,000	22,000
Cleaning Supplies	2,000	5,000
Electricity	33,000	20,000
Water	14,000	15,000
Telephone	2,000	-
Cellular Telephone	2,000	3,000
Heat	3,000	8,500
Horse Bedding Supplies	1,000	-
Tires	3,000	-
Prof Services/Temp Workers	21,000	35,000
Lease Pmt - Covered Arena	-	-
Property Acquisitions	5,000	-
Total Other Expenses	385,500	299,500
CAPITAL:	25,000	92,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
TOTAL FAIR MAINTENANCE	\$ 410,500	\$ 391,500

FAIR EXHIBIT

SALARIES:

Facilities Manager (split)	\$ 28,039	\$ 30,264
Grounds Manager	19,625	47,154
Secretary & Maintenance	106,884	109,971
Part-time	-	1,303
Extra Help/Overtime	40,000	25,000
Accrual Week	-	-
Salary Stipend	914	-
Total Salaries	195,462	213,692

BENEFITS:

119,744	114,015
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OTHER EXPENSE:

Office Supplies	5,500	11,000
Office Equip	5,000	-
Oper Supp/Other	-	10,000
Fair Promotion	15,000	15,000
Legal Publications	-	-
Repairs/Office Maint	2,000	-
Postage	-	500
Travel	2,000	6,700
Education	-	2,000
Telephone	-	2,000
Fuel	-	-
Horse Bedding Supp	-	5,000
Total Other Expenses	29,500	52,200

CAPITAL:

90,000	90,000
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TOTAL FAIR EXHIBIT

\$ 434,706	\$ 469,907
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NORTH FAIR

SALARIES:

Extra Help/Overtime	\$ -	\$ 5,000
Total Salaries	-	5,000

BENEFITS:

-	733
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OTHER EXPENSE:

Supplies/North	-	6,000
Fair Awards/North	-	12,000
Judging	-	2,000
Displays	-	5,000
Promotions/Marketing	-	5,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Security	-	1,000
Misc Performances	-	25,000
Total Other Expenses	<u>-</u>	<u>56,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL NORTH FAIR	<u><u>\$ -</u></u>	<u><u>\$ 61,733</u></u>

SOUTH FAIR

SALARIES:		
Extra Help/Overtime	\$ 5,400	\$ 5,400
Total Salaries	<u>5,400</u>	<u>5,400</u>
BENEFITS:	<u>792</u>	<u>792</u>
OTHER EXPENSE:		
Supplies/South	8,100	6,000
Fair Awards/South	18,000	12,000
Repairs & Improvmnts	-	6,000
Judging	4,000	2,000
Displays	3,000	3,000
Promotions	3,000	3,000
Security	1,000	1,000
Misc Performances	50,000	25,000
Total Other Expenses	<u>87,100</u>	<u>58,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL SOUTH FAIR	<u><u>\$ 93,292</u></u>	<u><u>\$ 64,192</u></u>

4-H

SALARIES:		
Extra Help/Overtime	\$ 2,200	\$ 2,200
Total Salaries	<u>2,200</u>	<u>2,200</u>
BENEFITS:	<u>322</u>	<u>322</u>
OTHER EXPENSE:		
4-H Operating	30,000	57,000
4-H Supplies	3,500	3,500
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	1,000	1,000
4-H Fair Book	220	220
Total Other Expenses	<u>45,520</u>	<u>72,520</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL 4-H	<u><u>\$ 48,042</u></u>	<u><u>\$ 75,042</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2016
APPROVED
BUDGET****FY2015
APPROVED
BUDGET****HEALTH DISTRICT**

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
Health Services		534,927		520,710
Total Other Expenses		534,927		520,710
CAPITAL:		-		-
TOTAL HEALTH DISTRICT	\$	534,927	\$	520,710

HISTORICAL SOCIETY

SALARIES:				
Museum Archivist	\$	-	\$	-
Total Salaries		-		-
BENEFITS:		-		-
OTHER EXPENSE:				
Historical Society Contract		81,727		58,600
Total Other Expenses		81,727		58,600
CAPITAL:		-		25,000
TOTAL HISTORICAL SOCIETY	\$	81,727	\$	83,600

INDIGENT ADMINISTRATION

SALARIES:				
Indigent Services Director	\$	56,077	\$	50,440
Case Workers & Office Support		36,712		33,613
Part-time		-		-
Extra Help		15,000		15,000
Accrual Week		-		-
Salary Stipend		-		-
Total Salaries		107,789		99,053
BENEFITS:		53,726		64,075
OTHER EXPENSE:				
Office Supplies		5,000		6,000
Operating Supplies		-		-
Repairs/Maint-Off Equip		-		500
Postage		7,600		10,000
Travel		3,000		3,000
Education		1,000		1,000
Telephone		700		700
Lease Equipment		6,000		7,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Medical Review	10,000	15,000
Prof Services/Temp Worker	-	-
Refunds	-	500
Misc.	-	-
Total Other Expenses	<u>33,300</u>	<u>44,200</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u><u>\$ 194,815</u></u>	<u><u>\$ 207,328</u></u>

INDIGENT DIRECT ASSISTANCE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Fuel	400	400
Direct Asst-Housing	10,000	-
Direct Asst-Utilities	-	-
Prof Services-Burial	25,000	25,000
Prof Serv-Hospital	500,000	500,000
Prof Serv-Medical	225,000	225,000
Medical-Ins Prem	-	-
Psychiatric	300,000	300,000
Psychiatric Physical	-	-
Pharm Support	-	-
P. C. Transport	-	-
Prisoner-Medications	-	40,000
Dir Assist-Free Clinic	40,000	50,000
Meals on Wheels	50,000	40,000
Aid to Friends	30,000	-
Community Guardian	-	-
Emer Agency Assist	-	-
Dir Assist-Med Cons	-	-
Health West	10,000	10,000
Prof Fees-Legal	-	-
Mental Hearing/Atty	-	-
Mental Hearing/Drs	30,000	30,000
Contract Svcs-Detox	-	-
Total Other Expenses	<u>1,220,400</u>	<u>1,220,400</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u><u>\$ 1,220,400</u></u>	<u><u>\$ 1,220,400</u></u>

JUNIOR COLLEGE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
BENEFITS:	-	-
OTHER EXPENSE:		
Tuition	65,000	65,000
Tuition/Fast Forward	20,000	-
Total Other Expenses	<u>85,000</u>	<u>65,000</u>
CAPITAL:	-	-
TOTAL JUNIOR COLLEGE	<u><u>\$ 85,000</u></u>	<u><u>\$ 65,000</u></u>

APPRAISAL

SALARIES:		
Appraisers	\$ 404,686	\$ 396,763
Appraisal Support Staff	250,850	244,173
Part-time	13,299	14,998
Retirement Payout	-	3,300
Extra Help/Overtime	8,000	6,000
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>676,835</u>	<u>665,234</u>
BENEFITS:	<u>399,113</u>	<u>370,299</u>
OTHER EXPENSE:		
Office Supplies	5,900	6,300
Operating Supplies	9,000	9,000
Printing & Binding	3,000	3,000
Travel	5,700	5,700
Education	7,500	7,500
Vehicle Repairs/Maint	2,000	2,000
Fuel	5,000	5,000
Cellular Telephone/iPads	5,000	5,000
Appraisal	16,500	16,000
Professional Services	75,000	-
Maps	4,000	4,000
GIS Mapping	3,000	3,000
Misc Expense	-	-
Total Other Expenses	<u>141,600</u>	<u>66,500</u>
CAPITAL:	-	5,000
TOTAL APPRAISAL	<u><u>\$ 1,217,548</u></u>	<u><u>\$ 1,107,033</u></u>

SOLID WASTE DISPOSAL

SALARIES:		
Supervisors	\$ 47,487	\$ 109,783
Operation Techs/Office Support	157,479	154,400

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Code Enforcement	-	18,621
Equipment Operators	291,557	246,148
Mechanic	45,178	82,972
Waste Screeners/Maintenance	-	-
Retirement Payout	-	-
Extra Help/Overtime	20,000	20,000
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>561,701</u>	<u>631,924</u>
BENEFITS:	<u>380,118</u>	<u>371,999</u>
OTHER EXPENSE:		
Office Supplies	3,300	3,500
Office Supplies-Computers	900	1,000
Operating Supplies	60,000	60,000
Clothing/Safety Equip	5,000	5,000
Operating/Roads	16,000	16,000
Drug Testing	500	500
Legal Publications	1,000	1,000
Repairs/Maint-Off Equip	12,500	12,500
Postage	1,140	1,200
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	5,000	5,000
Vehicle Repairs	125,000	125,000
Tires	18,000	26,000
Fuel	185,000	185,000
Bldg Repairs	2,000	2,000
Electricity	18,000	18,000
Water & Garbage	8,000	8,000
Household Haz Wste	35,000	35,000
CFC Removal	500	500
Backyard Composting	10,000	10,000
Telephone	4,600	4,600
Cellular Telephone	3,100	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	100,000	156,000
Tire Recovery	4,000	4,000
Contr Serv/SCILD	-	50,000
Professional Fees	46,500	150,000
Contract Labor	-	-
Landfill Monitor/Remediation	132,000	35,000
Property Acquisitions	-	-
Refunds	-	-
Administration Fee	72,359	100,601

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Miscellaneous	2,000	1,700
DEQ Air Emissions	-	10,000
Total Other Expenses	<u>961,899</u>	<u>1,120,701</u>
CAPITAL:	<u>1,063,000</u>	<u>2,000,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 2,966,718</u></u>	<u><u>\$ 4,124,624</u></u>

LANDFILL - GAS TO ENERGY**SALARIES:**

Landfill Gas Operator	\$ 46,884	\$ 45,968
Overtime	5,000	5,000
Total Salaries	<u>51,884</u>	<u>50,968</u>

BENEFITS:

	<u>30,336</u>	<u>48,185</u>
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OTHER EXPENSE:

Office Supplies	510	-
Operating Supplies	100,000	100,000
Operating Supplies/Generator Repair	200,000	-
Operating Supplies/Safety Clothing	1,000	-
Operating Supplies/Western States G-2-E	25,000	150,000
Postage	190	-
Travel	2,500	-
Education	15,000	-
Fuel Additives/Oil	30,000	-
Electricity	33,000	18,000
Cellular Phone	750	-
DDS Circuit Connector	1,500	-
Rental Equipment	1,500	-
Prof Fees/Engineer/New Land	92,500	-
Admin Fee	14,892	17,054
DEQ Emissions	10,000	-
Total Other Expenses	<u>528,342</u>	<u>285,054</u>

CAPITAL:

	-	315,000
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TOTAL LANDFILL - GAS TO ENERGY

	<u><u>\$ 610,562</u></u>	<u><u>\$ 699,207</u></u>
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LIABILITY INSURANCE**SALARIES:**

	\$ -	\$ -
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BENEFITS:

	-	-
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OTHER EXPENSE:

Cat Ins/ICRMP Prem.	136,597	180,326
Cat Ins/Rd & Br	113,831	112,704
Cat Ins/Sheriff	113,831	112,704
Cat Ins/Landfill	45,532	45,081

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Cat Ins/EEC/Wellness	45,532	-
Property Acquisitions	-	8,500
Risk Mgt - Deductibles	70,000	50,000
Total Other Expenses	<u>525,323</u>	<u>509,315</u>
CAPITAL:	-	-
TOTAL LIABILITY INSURANCE	<u><u>\$ 525,323</u></u>	<u><u>\$ 509,315</u></u>

VETERANS MEMORIAL

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	-	-
OTHER EXPENSE:		
Operating Supplies	8,200	-
Education	1,000	-
Repairs & Maint	26,100	-
Electricity	9,700	-
Water	1,900	-
Telephone	2,000	-
Heat	9,600	-
Liability Ins/Building	5,000	-
Lava Hot Springs	1,200	-
Downey	2,500	-
Vet Mem Contract	-	60,000
Total Other Expenses	<u>67,200</u>	<u>60,000</u>
CAPITAL:	-	-
TOTAL VETERANS MEMORIAL	<u><u>\$ 67,200</u></u>	<u><u>\$ 60,000</u></u>

NOXIOUS WEED

SALARIES:		
Noxious/Mosquito Manager	\$ 15,507	\$ 25,220
Asst Supervisors	39,250	51,408
Office Support	-	-
Extra Help/Overtime	56,000	57,495
Accrual Week	-	-
Salary Stipend	-	264
Total Salaries	<u>110,757</u>	<u>134,387</u>
BENEFITS:	<u>52,700</u>	<u>98,546</u>
OTHER EXPENSE:		
Office Supplies	3,100	3,400
Operating Supplies	14,000	14,000
Safety Supplies	500	500
Drug Testing	110	110

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Postage	665	700
Travel	3,000	3,000
Education	2,000	2,000
Ed/Public Relations	3,000	3,000
Tires	2,000	2,000
Repairs & Maint	10,000	10,000
Fuel	15,000	15,000
Electricity	2,000	2,000
Telephone	-	-
Cellular Telephone	1,500	1,500
Heat	500	500
Chemicals	180,000	220,000
BioControl	-	-
Woad Project	-	-
Contract Labor-W/C	-	20,000
Total Other Expenses	<u>237,375</u>	<u>297,710</u>
CAPITAL:	-	15,000
TOTAL NOXIOUS WEED	<u><u>\$ 400,832</u></u>	<u><u>\$ 545,643</u></u>

MOSQUITO ABATEMENT

SALARIES:

Noxious/Mosquito Manager	\$ 36,182	\$ 50,669
Office Support	-	-
Extra Help/Overtime	38,850	41,000
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>75,032</u>	<u>91,669</u>

BENEFITS:

	<u>46,504</u>	<u>46,853</u>
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OTHER EXPENSE:

Office Supplies	2,470	2,700
Operating Supplies	7,000	7,000
Traps/Testing Supplies	5,000	5,000
Safety Supplies	1,000	1,000
Drug Testing	110	110
Postage	95	100
Travel	2,500	2,500
Education	1,000	1,000
Ed/Public Relations	-	1,000
Tires	1,500	1,500
Repairs & Maint	6,000	6,000
Fuel	8,200	8,200
Electricity	1,600	1,000
Cellular Telephone	1,200	1,200

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Heat	2,000	200
Chemicals	85,000	60,000
Professional Fees	10,000	20,000
Property Acquisition	-	-
Misc- Payback	-	-
Total Other Expenses	<u>134,675</u>	<u>118,510</u>
CAPITAL:	<u>-</u>	<u>15,000</u>
TOTAL MOSQUITO ABATEMENT	<u><u>\$ 256,211</u></u>	<u><u>\$ 272,032</u></u>

PILT

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Total Other Expenses	<u>-</u>	<u>-</u>
CAPITAL:	<u>597,900</u>	<u>725,100</u>
TOTAL PILT	<u><u>\$ 597,900</u></u>	<u><u>\$ 725,100</u></u>

SNOWMOBILE

SALARIES:		
Snowmobile Groomer	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Total Salaries	<u>6,000</u>	<u>6,000</u>
BENEFITS:	<u>1,453</u>	<u>1,453</u>
OTHER EXPENSE:		
Office Supplies	427	475
Operating Supplies	1,000	1,000
Vehicle Repairs	3,500	3,500
Fuel	4,000	4,000
Electricity	500	500
Heat-Propane	3,000	3,000
Vehicle Rental	-	-
Contr Svcs-parking lot plowing	3,000	3,000
Contract Labor -W/C	1,000	1,000
Misc Reserves	1,000	1,000
Total Other Expenses	<u>17,427</u>	<u>17,475</u>
CAPITAL:	<u>50,000</u>	<u>-</u>
TOTAL SNOWMOBILE	<u><u>\$ 74,880</u></u>	<u><u>\$ 24,928</u></u>

WATERWAYS/COUNTY BOAT

SALARIES:	P30	<u>\$ -</u>	<u>\$ -</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
BENEFITS:	-	-
OTHER EXPENSE:		
Repairs & Maint	27,000	27,000
Accounting Fee	-	-
Total Other Expenses	<u>27,000</u>	<u>27,000</u>
CAPITAL:	-	-
TOTAL WATERWAYS/COUNTY BOAT	<u><u>\$ 27,000</u></u>	<u><u>\$ 27,000</u></u>

EMERGENCY COMMUNICATIONS 911

SALARIES:		
Administrator (split)	\$ 54,650	\$ 53,577
Programmer	55,890	54,788
Accrual Week	-	-
Salary Stipend	-	-
Total Salaries	<u>110,540</u>	<u>108,365</u>
BENEFITS:	<u>54,458</u>	<u>56,760</u>
OTHER EXPENSE:		
Computer Supp- Hdwr	10,000	10,000
Operating Supp-Bann	1,000	-
Operating Supp-Chub	10,000	5,000
Operating Supp- Poc	5,000	5,000
Operating Supp- Sher	10,000	5,000
Luncheon Mtgs	200	200
Travel	1,500	1,500
Education	1,500	1,500
Vehicle Repairs	100	100
Fuel	150	150
Chinks Peak-Pwr	4,000	4,000
Sedgewick Peak-Pwr	10,000	8,000
Mesh Power Service	-	500
Telephone	250	400
US West Line Fee/EPN	100,000	85,000
Cellular Telephone	3,000	4,000
Insurance/Equip	2,500	-
Software Support/Upgrade	210,000	200,000
Dept. of Lands Fee	300	1,300
Chinks Peak Lease	1,000	300
Lease/Equipment	-	5,000
Line Lease	35,000	30,000
Maint/Motorola	-	175,000
Maint/General	70,000	80,000
Contract Labor	5,000	10,000
Property Acquisition	10,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Administration Fee	25,763	32,427
Misc - Grant Match	-	-
Cell Phone Upgrade	-	-
Total Other Expenses	<u>516,263</u>	<u>664,377</u>
CAPITAL:	<u>375,000</u>	<u>500,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$ 1,056,261</u></u>	<u><u>\$ 1,329,502</u></u>

PORTNUEF WELLNESS COMPLEX

SALARIES:

Sales/Promotion Manager	\$ 64,501	\$ -
Facilities Manager	28,039	-
Grounds Manager	19,625	-
Secretary & Maintenance	106,884	-
Part-time	-	-
Extra Help/Overtime	30,000	-
Accrual Week	-	-
Salary Stipend	914	-
Total Salaries	<u>249,963</u>	<u>-</u>

BENEFITS:

	<u>150,248</u>	<u>-</u>
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OTHER EXPENSE:

Office Supplies	5,500	-
Office Equip	4,500	-
Oper Supp/Other	32,300	-
Operating Supplies/Safety	400	-
CDL Drug Testing	1,000	-
Promotion	10,000	-
Repairs/Office Maint	2,000	-
Postage	475	-
Travel	6,000	-
Education	2,000	-
Vehicle Rep & Maint	15,000	-
Fuel	10,000	-
Repair/Maintenance	5,000	-
Maintenance/BC R&B	5,000	-
Maintenance/Soccer Fields	10,000	-
Landscape/North	2,000	-
Maintenance/Electrical	5,000	-
Building Supplies	3,000	-
Electricity	40,000	-
Water & Garbage	4,000	-
Telephone	2,000	-
Cell Phones	2,000	-
Heat	3,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Lease/Equipment	15,000	-
Tires	3,000	-
Professional Services	31,000	-
Contract Services/Security	175,000	-
Property Acquisition	69,830	-
Administration fee	33,906	-
Miscellaneous	340,000	-
Total Other Expenses	<u>837,911</u>	<u>-</u>
CAPITAL:	152,000	-
TOTAL FAIR EXHIBIT	<u><u>\$ 1,390,122</u></u>	<u><u>\$ -</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2016
APPROVED
BUDGET**

**FY2015
APPROVED
BUDGET**

UTILITY REFUND

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
County - Utility		104,818		76,910
Road & Bridge - Utility		7,542		7,542
Ambulance - Utility		-		9,484
Abatment - Utility		-		8,568
Total Other Expenses		112,360		102,504
CAPITAL:		-		-
TOTAL UTILITY REFUND	\$	112,360	\$	102,504

GRANTS

SALARIES:	\$	300,000	\$	300,000
BENEFITS:		75,000		75,000
OTHER EXPENSE:				
Proposed New Grants		325,000		325,000
Total Other Expenses		325,000		325,000
CAPITAL:		400,000		400,000
TOTAL GRANTS	\$	1,100,000	\$	1,100,000

JUVENILE FACILITY

SALARIES:				
Juvenile Detention Director	\$	70,284	\$	68,911
Office Support		42,245		41,413
Juvenile Attendants		318,990		312,627
Equipment Allowance		480		500
Extra Help/Overtime		112,500		112,500
Accrual Week		-		-
Salary Stipend		-		-
Total Salaries		544,499		535,951
BENEFITS:		330,196		339,881
OTHER EXPENSE:				
Office Supplies		3,800		3,800
Hiring Costs		1,500		1,500
Repairs/Maint-Off Equip		6,900		4,500
Postage		300		300
Travel		2,300		2,300
Education & Training		1,500		1,500
Repair & Maintenance		-		-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2016 APPROVED BUDGET	FY2015 APPROVED BUDGET
Fuel	2,700	2,700
Building Repairs	8,200	4,000
Electricity	5,400	5,400
Water & Garbage	3,000	3,000
Telephone	2,400	2,400
Cellular Telephone	400	400
Heat	3,000	3,000
Liability/Fire Ins	2,500	2,500
Lease Pmt - Roof	-	-
Juv Det Supplies	18,000	18,000
Supplies/Prisnr Food	52,000	52,000
Contr Serv/Nurse	2,500	2,500
Contract Labor	5,000	5,000
PREA Audit	4,000	4,000
Administration Fee	13,819	13,819
Total Other Expenses	<u>139,219</u>	<u>132,619</u>
CAPITAL:	-	10,000
TOTAL JUVENILE FACILITY	<u><u>\$ 1,013,914</u></u>	<u><u>\$ 1,018,451</u></u>
GRAND TOTAL	<u><u>\$ 56,194,488</u></u>	<u><u>\$ 54,808,425</u></u>