

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****CLERK/AUDITOR/RECORDER****SALARIES:**

Elected Official	\$ 71,980	\$ 70,569
Chief Deputy	64,086	62,829
Clerk/Recorder's Office	152,237	90,066
Auditing Office	353,977	360,329
Election Office	92,415	73,155
Part-time Elections/Auditing	33,566	-
Extra Help/Overtime	44,000	24,000
Retirement Payout	-	-
Equipment Allowance	1,920	1,920
Salary Stipend	-	-
Total Salaries	<u>814,181</u>	<u>682,868</u>

BENEFITS:

	<u>378,691</u>	<u>350,747</u>
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OTHER EXPENSE:

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

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Lease/Elections	46,237	10,000
Document Archiving	800	800
Election Supplies	20,000	50,000
Elections- Precinct Labor	100,000	90,000
Ballots	100,000	100,000
Elections Tech Support	2,800	9,000
Election Meals/Mileage	4,000	5,000
Election Advertising	10,000	10,000
Election Rep/Maint Scanners	-	25,000
Election Licensing Scanners	18,000	-
Election Rep/Maint Automarks	14,000	25,000
Property Acquisitions	5,000	-
Total Other Expenses	<u>414,437</u>	<u>420,690</u>
CAPITAL:	<u>1,000,000</u>	<u>-</u>
TOTAL CLERK/AUDITOR	<u><u>\$ 2,607,309</u></u>	<u><u>\$ 1,454,305</u></u>

ASSESSOR

SALARIES:

Elected Official	\$ 71,980	\$ 70,569
Chief Deputy	64,086	62,829
Assessor's Office	82,993	136,678
Motor Vehicle	312,149	306,015
Part-time	-	-
Extra Help/Overtime	-	-
Retirement Payout	-	3,000
Salary Stipend	-	-
Total Salaries	<u>531,208</u>	<u>579,091</u>

BENEFITS:

	<u>321,197</u>	<u>333,746</u>
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OTHER EXPENSE:

Office Supplies	3,500	4,455
Computer Supplies	5,000	-
Operating Supplies	3,500	3,000
Hostess Supp/Luncheons	1,700	1,400
Printing & Binding	-	-
Repairs/Maint-Office Equip	2,500	2,000
Postage	60,000	60,000
Travel	5,000	6,000
Education	5,000	4,000
Telephone	4,300	3,700
Cellular Telephone	-	-
Contract Labor	-	-
Cash Drawer	100	100
Total Other Expenses	<u>90,600</u>	<u>84,655</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET**

CAPITAL:

TOTAL ASSESSOR

	-	-
	\$ 943,005	\$ 997,492

TREASURER

SALARIES:

Elected Official	\$ 71,980	\$ 70,569
Chief Deputy	64,086	62,829
Deputy Treasurers	154,379	153,755
Part-time	-	-
Extra Help/Overtime	16,476	16,700
Retirement Payout	13,000	-
Salary Stipend	-	-
Total Salaries	<u>319,921</u>	<u>303,853</u>

BENEFITS:

<u>159,779</u>	<u>152,366</u>
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OTHER EXPENSE:

Office Supplies	2,430	2,430
Operating Supplies	1,000	-
Hostess Supp/Luncheons	300	300
Printing & Binding	18,400	8,700
Repairs/Maint- Off Equip	1,300	1,300
Postage	6,000	17,820
Travel	3,700	3,000
Education	2,100	2,100
Telephone	1,200	1,200
Securities Services	-	-
Title Research Fees	15,000	20,000
Cash Drawer	100	100
Total Other Expenses	<u>51,530</u>	<u>56,950</u>

CAPITAL:

TOTAL TREASURER

	-	-
	\$ 531,230	\$ 513,169

COMMISSIONERS

SALARIES:

Elected Officials	\$ 215,940	\$ 211,707
Commissioners' Attorney	80,767	79,186
Commissioners' Secretaries/Paralegal	148,451	150,676
Personnel/Risk Management	71,698	70,284
Veterans Coordinator	46,072	39,458
Grant Writer	-	59,925
Part-time	20,472	18,940
Retirement Payout	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Equipment Allowance	1,920	1,440
Allocation Amount	-	-
Extra Help	-	-
Total Salaries	<u>585,320</u>	<u>631,616</u>
BENEFITS:	<u>294,694</u>	<u>314,693</u>
OTHER EXPENSE:		
Office Supplies	2,000	2,430
Off Supp/Veterans	900	810
Off Supp/Risk Mgmt	750	1,620
Off Supp/Legal	300	810
Computer Supplies	2,500	2,000
Operating Supplies	2,500	-
Operating Veterans	600	400
Hostess Supplies	5,000	2,500
Commission Luncheon	900	2,000
Legal Publications	6,000	5,000
Repairs/Maint- Off Equip	2,500	2,000
Repairs/Maint- Veterans	750	750
Postage	400	1,455
Staff Travel	750	6,000
Travel/District 1	8,000	2,000
Travel/District 2	8,000	8,000
Travel/District 3	8,000	8,000
Travel/Risk Mgmt	2,500	2,500
Travel/Vetrans	1,500	2,000
Travel/Legal	6,000	6,000
Education	600	2,500
Education/District 1	1,500	1,000
Education/District 2	1,500	1,600
Education/District 3	1,500	1,600
Educ/Risk Mgmt	1,000	2,500
Educ/Veterans Svc	500	800
Education/Legal	1,500	2,500
Vehicle Repairs	750	500
Vehicle Repairs/District 1	1,000	1,000
Vehicle Repairs/District 2	1,000	1,000
Vehicle Repairs/District 3	1,000	1,000
Fuel	1,200	500
Fuel/District 1	3,500	3,000
Fuel/District 2	3,000	3,000
Fuel/District 3	1,500	3,000
Building Repairs/Offices	-	4,000
Furniture	500	-
Commission Remodel	2,500	-
Telephone	1,000	1,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Cellular Telephone	5,000	8,000
Telephone/Risk Mgmt	1,000	1,000
Telephone/Veterans	800	900
Cable Services	134	200
Office Rent/Parking/Veterans	3,000	2,800
Land Lease	2,400	2,400
Lease Parking	1,200	1,100
Dues/Misc	3,000	4,956
IAC Dues	25,000	25,000
NACO Dues	3,000	3,800
SEICOG Dues	2,100	2,100
Mother Inf Care Prog	-	55,000
Downey Sr Citizens	7,600	7,600
Lava Sr Citizens	14,500	14,500
Pocatello Sr Citizens	20,000	20,000
City Animal Control	5,000	10,000
Tello Bus Support	10,300	10,300
Economic Dev Coord	50,000	70,000
Bright Tomorrows	-	3,500
Family Services Alliance	-	7,800
Capital Def. Fund-ID	31,708	31,708
Pocatello Chamber	10,000	10,000
Professional Services	10,000	-
MPDS Storm Water Mgmt Poc	24,050	23,400
Predator Control	1,500	1,500
Professional Fees	10,000	10,000
Professional Fees/Attorney	10,000	-
Prof Serv/Audit	18,000	18,000
Portneuf Soil & Water	15,000	15,000
Juv Fac Oper Exp	750,000	750,000
Miscellaneous	70,000	35,000
Three Rivers RC&D	35,600	-
Misc - Cloud Seeding	-	-
Total Other Expenses	<u>1,224,792</u>	<u>1,232,339</u>
CAPITAL:	<u>1,130,000</u>	<u>-</u>
TOTAL COMMISSIONERS	<u><u>\$ 3,234,806</u></u>	<u><u>\$ 2,178,648</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****CORONER****SALARIES:**

Elected Official	\$ 53,985	\$ 52,927
Chief Deputy	5,000	13,487
Cell Phone Stipend	480	-
Extra Help	4,000	2,000
Total Salaries	<u>63,465</u>	<u>68,414</u>

BENEFITS:

	<u>28,741</u>	<u>28,148</u>
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OTHER EXPENSE:

Office Supplies	810	810
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	30,000
Total Other Expenses	<u>49,910</u>	<u>34,910</u>

CAPITAL:

	-	-
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TOTAL CORONER

	<u>\$ 142,116</u>	<u>\$ 131,472</u>
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CLERK OF THE DISTRICT COURT**SALARIES:**

Clerks	\$ 666,785	\$ 670,995
Part-time	16,717	16,391
Retirement Payout	5,000	-
Salary Stipend	-	-
Total Salaries	<u>688,502</u>	<u>687,386</u>

BENEFITS:

	<u>449,499</u>	<u>431,941</u>
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OTHER EXPENSE:

Training & Education	-	3,000
Misc Expense	-	-
Total Other Expenses	<u>-</u>	<u>3,000</u>

CAPITAL:

	-	-
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TOTAL CLERK OF THE DISTRICT COURT

	<u>\$ 1,138,001</u>	<u>\$ 1,122,327</u>
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COUNTY BUILDINGS AND GROUNDS**SALARIES:**

Grounds & Maintenance	\$ 224,830	\$ 209,437
Part-time	43,023	42,743
Extra Help/Overtime	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Equipment Allowance	480	-
Retirement Payout	-	9,300
Total Salaries	<u>268,333</u>	<u>261,480</u>
BENEFITS:	<u>158,581</u>	<u>134,679</u>
OTHER EXPENSE:		
Office Supplies	175	200
Operating Supplies	19,000	19,000
Hostess Items/Luncheons	650	650
Travel	500	500
Education	500	700
Vehicle Repairs	750	700
Fuel	940	940
Building Repairs	60,000	38,000
Bldg Rep/Off Maint	7,500	7,500
Bldg Repairs/Annex	6,000	7,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/Old Jail	2,000	2,000
Bldg Rep/Spec Proj	4,000	3,000
Bldg Rep/Juvenile	5,000	5,000
Bldg Rep/Probation	2,500	3,000
Electricity	40,500	40,500
Electricity/Annex	11,250	11,000
Electricity/Juv	3,100	3,100
Electricity/Probation	4,200	4,000
Water & Garbage	9,000	10,000
Water & Garbage/Anx	2,600	3,000
Water & Garbage/Juv	2,100	2,100
Water & Garbage/Probation	900	800
Telephone	125	125
Cellular Telephone	1,100	800
Heat	27,000	28,000
Heat/Annex	3,000	3,000
Heat/Juvenile	1,200	1,000
Heat/Probation	900	900
Laundry	2,400	2,400
Contract Services	12,000	12,000
Safety	11,000	11,000
Total Other Expenses	<u>244,890</u>	<u>224,915</u>
CAPITAL:	<u>270,000</u>	-
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 941,804</u></u>	<u><u>\$ 621,074</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****CONTINGENCY**

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
Out of County Housing		415,000		180,000
Contingency		200,000		270,000
Trail Prosecutor		100,000		150,000
Trail/Compher/Public Def		50,000		50,000
Total Other Expenses		<u>765,000</u>		<u>650,000</u>
CAPITAL:		-		-
TOTAL CONTINGENCY	\$	<u>765,000</u>	\$	<u>650,000</u>

AGRICULTURE EXTENSION

SALARIES:				
Office Support	\$	35,194	\$	64,627
Part-time		14,593		26,243
Extra Help		-		3,400
Total Salaries		<u>49,787</u>		<u>94,270</u>
BENEFITS:		<u>24,837</u>		<u>46,677</u>
OTHER EXPENSE:				
Office Supplies		2,205		2,550
Ag Extension Operating Activities		8,000		10,000
Repairs/Maint- Off Equip		5,800		6,800
Postage		100		255
Travel		6,300		6,300
Education		3,000		3,000
Vehicle Repairs		1,000		1,000
Fuel		3,000		3,000
Building Maintenance		3,300		3,800
Telephone		2,000		2,000
Heat		1,200		1,200
Contract Services		-		-
Agents Salary		3,600		3,600
Total Other Expenses		<u>39,505</u>		<u>43,505</u>
CAPITAL:		-		-
TOTAL AGRICULTURE EXTENSION	\$	<u>114,129</u>	\$	<u>184,452</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****DATA PROCESSING****SALARIES:**

Chief Technical Officer (split)	\$ 37,166	\$ 36,434
Programmers/Operations	294,011	295,985
V/S/C Payout	25,000	10,000
Equipment Allowance	960	960
Total Salaries	<u>357,137</u>	<u>343,379</u>

BENEFITS:

	<u>151,040</u>	<u>145,279</u>
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OTHER EXPENSE:

Office Supplies	1,000	810
Computer Supplies	500	1,000
Comp Sup/Hardware	10,000	8,000
GIS Software	1,000	4,000
Hostess/Luncheon	200	100
Freight	35,000	35,000
Maint/Computer	63,000	62,000
Software Support	6,000	8,000
Repairs/Maint Office Equip	2,000	-
Travel	1,000	1,000
Education	1,000	1,000
Fuel	-	250
Telephone	2,000	2,500
Telephone Maint	16,000	16,000
Cellular Telephone	200	200
Contr. Svcs/Internet	18,000	18,000
Contract Labor	22,000	-
Total Other Expenses	<u>178,900</u>	<u>157,860</u>

CAPITAL:

	<u>179,000</u>	<u>40,000</u>
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TOTAL DATA PROCESSING

	<u>\$ 866,077</u>	<u>\$ 686,518</u>
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JUVENILE PROGRAMS / COUNTY**SALARIES:**

Juvenile Probation Director	\$ 71,698	\$ 70,284
Juvenile Probation Officers & Office Support	243,300	243,341
Part-time	35,771	35,073
Equipment Allowance	3,840	3,840
Extra Help/Overtime	-	-
Total Salaries	<u>354,609</u>	<u>352,538</u>

BENEFITS:

	<u>169,152</u>	<u>163,133</u>
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OTHER EXPENSE:

Telephone	3,500	3,500
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Grant Match	70,000	27,646
Total Other Expenses	<u>73,500</u>	<u>31,146</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	<u>\$ 597,261</u>	<u>\$ 546,817</u>

JUVENILE PROGRAMS / BLOCK

SALARIES:		
Juvenile Probation Officers	\$ 146,828	\$ 140,463
Equipment Allowance	960	960
Total Salaries	<u>147,788</u>	<u>141,423</u>
BENEFITS:	<u>80,447</u>	<u>76,286</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	<u>\$ 228,235</u>	<u>\$ 217,709</u>

JUVENILE PROGRAMS / TOBACCO

SALARIES:		
Juvenile Probation Officers	\$ 182,936	\$ 179,381
Equipment Allowance	1,440	1,440
Total Salaries	<u>184,376</u>	<u>180,821</u>
BENEFITS:	<u>109,636</u>	<u>105,022</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	<u>\$ 294,012</u>	<u>\$ 285,843</u>

PLANNING AND DEVELOPMENT

SALARIES:		
Planning Staff	\$ 178,548	\$ 239,452
Engineer (split)	22,912	-
Part-time	-	16,747
Equipment Allowance	-	480
Total Salaries	<u>201,460</u>	<u>256,679</u>
BENEFITS:	<u>114,022</u>	<u>129,751</u>
OTHER EXPENSE:		
Office Supplies	1,400	1,620
Operating Supplies	1,500	1,500
Meals for Meetings	300	300
Printing & Binding	500	500
Legal Publications	2,500	2,400

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Repairs/Maint- Off Equip	11,500	16,000
Postage	600	720
Travel	2,500	3,500
Travel-Bldg Insp	2,000	2,000
Travel-P & Z Comm	1,000	1,000
Education	2,000	3,000
Education-Bldg Insp	4,000	2,000
License/Certification	1,300	1,300
Vehicle Repairs	1,500	2,000
Fuel	2,500	3,500
Bldg Repairs/Cleaning	2,000	3,000
Telephone	150	200
Cellular Telephone	3,000	3,000
Heat	2,000	2,000
Contract Labor/Temp SVCS	-	40,000
Contract Services	50,000	12,000
Contract Services/Surveyors	25,000	-
Property Acquisitions	7,000	-
Refunds	2,000	-
Total Other Expenses	<u>126,250</u>	<u>101,540</u>
CAPITAL:	<u>25,000</u>	<u>-</u>
TOTAL PLANNING AND DEVELOPMENT	<u><u>\$ 466,732</u></u>	<u><u>\$ 487,970</u></u>

HEALTH INSURANCE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Medical Claims	6,200,000	5,800,000
Medical Claims/Sheriff	384,000	260,000
Medical Claims/Jail	446,000	260,000
Medical Claims/Pros	105,000	80,000
Medical Claims/Parks & Rec	126,220	-
Total Other Expenses	<u>7,261,220</u>	<u>6,400,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL HEALTH INSURANCE	<u><u>\$ 7,261,220</u></u>	<u><u>\$ 6,400,000</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****SPECIAL PROJECTS****SALARIES:**

Project Electrician	\$ 42,308	\$ 41,476
Project Manager	56,431	55,328
Cell Phone Stipend	480	480
Extra Help/Overtime	10,000	10,000
Total Salaries	<u>109,219</u>	<u>107,284</u>

BENEFITS:

	<u>55,880</u>	<u>52,456</u>
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OTHER EXPENSE:

Operating Supplies	12,000	2,000
Travel	1,000	1,000
Education	1,000	1,000
Licensing/Certification	500	500
Vehicle Repair	1,000	1,000
Fuel	2,000	2,000
Cellular Telephone	1,000	1,000
Total Other Expenses	<u>18,500</u>	<u>8,500</u>

CAPITAL:

	-	-
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TOTAL SPECIAL PROJECTS

	<u>\$ 183,599</u>	<u>\$ 168,240</u>
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PROBATION**SALARIES:**

Director	\$ 71,698	\$ 61,801
Probation Officers & Staff	428,696	414,381
Part-time	69,864	31,943
Extra Help/Overtime	-	35,697
Equipment Allowance	960	960
Retirement Payout	10,000	-
Total Salaries	<u>581,218</u>	<u>544,782</u>

BENEFITS:

	<u>292,597</u>	<u>277,822</u>
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OTHER EXPENSE:

Office Supplies	2,430	2,430
Operating Supplies	1,100	-
Repairs/Maint - Off Equip	-	-
Travel	5,200	2,700
Education	1,000	500
Building Repairs/Maintenance	600	13,300
Telephone	3,500	3,500
Cellular Telephone	1,100	1,100
Uniforms	1,190	-
Contract Labor	-	-
Misc - Ankle Bracelet/Test	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Total Other Expenses	16,120	23,530
CAPITAL:	-	-
TOTAL PROBATION	\$ 889,935	\$ 846,134

GIS DEPARTMENT**SALARIES:**

GIS Manager	\$ 62,359	\$ 51,460
Cartographer	56,431	-
PT GIS Tech	33,692	13,299
Total Salaries	<u>152,482</u>	<u>64,759</u>

BENEFITS:

	<u>53,291</u>	<u>27,012</u>
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OTHER EXPENSE:

Office Supplies	2,500	450
Computer Supplies	11,200	-
Operating Supplies	2,000	1,000
Software Support	21,900	-
Postage	100	45
Travel	4,000	1,200
Education	6,000	800
Building Repairs	2,000	-
Total Other Expenses	<u>49,700</u>	<u>3,495</u>

CAPITAL:

	-	-
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TOTAL GIS DEPARTMENT

	<u><u>\$ 255,473</u></u>	<u><u>\$ 95,266</u></u>
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ROAD AND BRIDGE**SALARIES:**

Road Superintendent	\$ 82,722	\$ 91,084
Supervisors & Office Support	358,585	382,555
Equipment Operators & Truck Drivers	688,547	710,554
Mechanics	296,255	290,494
Extra Help/Overtime	52,000	52,000
Retirement Payout	20,000	40,000
Allocation Amount	-	-
Total Salaries	<u>1,498,109</u>	<u>1,566,687</u>

BENEFITS:

	<u>927,119</u>	<u>911,253</u>
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OTHER EXPENSE:

Office Supplies	3,000	6,065
Computer Supplies Hardware	1,200	1,000
Oper Supp/Field	25,000	25,000
Oper Supp/Shop	43,000	43,000
Oper Supp/Safety	18,000	18,000

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2018
APPROVED
BUDGET**

**FY2017
APPROVED
BUDGET**

Oper Supp/Roads	280,000	275,000
Hostess Supp/Luncheons	4,200	2,500
Drug Testing	500	1,000
Freight/Shop	500	1,000
Repairs/Maint- Off Equip	12,000	12,000
Postage	-	130
Travel	7,000	8,000
Education & Training-Eng	7,000	6,500
Vehicle Repair	275,000	250,000
Veh Repair-Rebill Depts	125,000	100,000
Fuel	225,000	300,000
Fuel-Rebill depts	150,000	200,000
Fuel Additives & Oil	60,000	60,000
Building Repairs	14,000	11,000
Building Supplies	3,500	3,500
Electricity	25,000	25,000
Water & Garbage	7,500	5,700
Telephone	3,000	3,300
Cellular Telephone	5,000	6,200
Heat	7,500	7,000
Lease/Heavy Equip	150,000	80,000
NOBAMPO Dues	4,691	4,645
Partnership for Rural America	300	300
Laundry	10,500	10,000
Road Oil/Field	1,300,000	1,300,000
Tires	40,000	40,000
Tires-Rebill Depts	10,000	10,000
Prof Serv/Eng/Field	15,000	15,000
Contract Labor	92,000	60,000
Property Acquisitions	32,000	-
Total Other Expenses	<u>2,956,391</u>	<u>2,890,840</u>
CAPITAL:	370,000	-
TOTAL ROAD AND BRIDGE	<u><u>\$ 5,751,619</u></u>	<u><u>\$ 5,368,780</u></u>

ENGINEER

SALARIES:

Engineer (split)	\$ 55,552	\$ 44,665
Equipment Allowance	-	480
Extra Help	-	-
Total Salaries	<u>55,552</u>	<u>45,145</u>

BENEFITS:

	<u>27,636</u>	<u>24,566</u>
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OTHER EXPENSE:

Office Supplies	810	810
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Repairs/Maint- Off Equip	5,500	4,000
Travel	1,000	1,000
Education	2,000	1,000
Dues & Subscriptions	500	500
Vehicle Repairs	500	-
Fuel	1,000	-
Cellular Telephone	800	-
Total Other Expenses	<u>12,110</u>	<u>7,310</u>
CAPITAL:	30,000	-
TOTAL ENGINEER	<u><u>\$ 125,298</u></u>	<u><u>\$ 77,021</u></u>

SHERIFF

SALARIES:

Elected Official	\$ 85,783	\$ 84,101
Undersheriff	77,171	75,658
Supervisors & Office Support	394,726	400,113
Communications Specialist	271,753	266,409
Detectives	451,989	446,493
Patrol	930,079	939,584
Civil	104,397	103,190
Drivers License	128,233	125,780
Part-time	88,361	88,152
Retirement Payout	30,000	30,000
Cell Phone Stipend	8,460	7,980
Allocation Amount	860	-
Overtime	68,000	80,000
Overtime/Scout Mtn	-	-
Overtime/207K	60,000	75,000
Overtime/Wellness	8,000	20,000
BLM Grant	-	-
Total Salaries	<u>2,707,812</u>	<u>2,742,460</u>
BENEFITS:	<u>1,092,872</u>	<u>1,176,018</u>

OTHER EXPENSE:

Office Supplies	9,000	11,500
Off Supp/Emerg Ser	1,000	1,000
Computer Supplies	7,000	7,000
Oper Supp/Other	15,000	17,000
Operating/Investigations	33,200	33,000
Oper Supp/Emergency Services	4,000	4,000
Printing & Binding	2,500	3,000
Repairs/Maint- Off Equip	10,500	7,000
Repairs/Maint- Computers	9,000	9,000
Repairs/Maint- Comm	24,150	20,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Postage	4,500	4,050
Postage/Emer Ser	500	500
Travel	14,000	15,000
Travel/Emer Ser	500	500
Education	60,375	50,000
Education/Emer Ser	1,000	1,000
Repairs/Maint- Vehicles	45,000	65,000
Vehicles Install/Changeover	45,000	-
Patrol Car Fuel	130,000	150,000
Telephone	18,000	20,500
Telephone/Emer Ser	1,000	2,000
Search and Rescue	26,000	26,000
Prisoner Transport	22,000	22,000
Photography	1,650	1,200
Uniforms	27,000	27,000
Crime Prevention	2,000	2,000
Property Acquisition	-	15,000
K-9	12,200	10,000
Sheriff Critical Equip	116,550	105,000
Misc Expense	5,000	5,000
Total Other Expenses	<u>647,625</u>	<u>634,250</u>
CAPITAL:	170,000	-
TOTAL SHERIFF	<u><u>\$ 4,618,309</u></u>	<u><u>\$ 4,552,728</u></u>

PROSECUTOR**SALARIES:**

Elected Official	\$ 101,365	\$ 99,378
Deputy Prosecutors	516,051	505,944
Legal Secretaries & Support Staff	259,921	254,824
Cell Phone Stipend	4,320	4,320
Retirement Payout	-	-
Total Salaries	<u>881,657</u>	<u>864,466</u>

BENEFITS:

	<u>335,256</u>	<u>341,727</u>
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OTHER EXPENSE:

Office Supplies	6,000	4,455
Luncheons/Meals	500	500
Printing & Binding	1,700	3,500
Publications	1,200	1,200
Repairs/Maint-Off Equip	5,300	4,500
Postage	2,995	2,995
Travel	9,500	9,500
Education	1,500	3,000
License/Certification	13,000	16,400

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Telephone	2,200	2,000
Victim Witness Fund	3,000	3,500
Professional Services	2,500	2,500
Miscellaneous	4,000	5,000
Total Other Expenses	<u>53,395</u>	<u>59,050</u>
CAPITAL:	-	-
TOTAL PROSECUTOR	<u><u>\$ 1,270,308</u></u>	<u><u>\$ 1,265,243</u></u>

JAIL**SALARIES:**

Detention Deputies	\$ 2,312,247	\$ 2,219,783
Booking	291,809	261,543
Part-time	14,336	14,060
Retirement Payout	25,000	25,000
Extra Help/Detention	-	-
Overtime	150,000	150,000
Overtime/207K	135,000	120,000
Cell Phone Stipend	1,920	1,920
Total Salaries	<u>2,930,312</u>	<u>2,792,306</u>
BENEFITS:	<u>1,238,330</u>	<u>1,291,338</u>

OTHER EXPENSE:

Office Supplies	12,500	10,530
Computer Supplies	6,000	6,000
Operating Supplies	11,000	9,000
SCILD	-	-
Investigations - Jail	2,050	2,250
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	22,900	20,300
Repairs/Maint- Security Sys	300,000	20,000
Repairs/Maint- Comm Equip	20,000	3,000
Postage	3,150	3,150
Travel	3,900	3,000
Electricity	96,000	92,000
Water & Garbage	120,000	107,000
Heat	45,000	45,000
Prisoner-Ambulance	14,000	14,000
Prisoner Transport	1,000	1,000
Alternate Incarceratn	-	-
Photography	1,000	1,000
Uniforms	41,400	37,700
Inmate Clothing	18,000	18,000
Inmate GED Prog	10,000	10,000
Repairs/Maint- Building	191,500	100,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Hosp/Pris/Indigent	728,200	662,000
Med/Dr/Pris/Indigent	75,000	75,000
Indigent Medical	120,000	120,000
Jail Supplies	57,300	65,400
Indigent Supplies	8,000	8,000
Prisoner Foods	581,000	527,700
Chemical/Cleaning Supplies	48,300	43,000
Commissary/Detention Expenses	400,000	420,000
Law Library	9,000	9,000
Property Acquisitions	15,500	-
Critical Equipment	30,275	20,000
Total Other Expenses	<u>2,992,975</u>	<u>2,454,030</u>
CAPITAL:	-	-
TOTAL JAIL	<u><u>\$ 7,161,617</u></u>	<u><u>\$ 6,537,674</u></u>

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Ambulance Contract	3,312,374	3,264,089
Refunds	30,000	30,000
Administration Fee	-	-
Grant Match	-	-
Misc - Bank Fees	-	-
Total Other Expenses	<u>3,342,374</u>	<u>3,294,089</u>
CAPITAL:	222,722	-
TOTAL AMBULANCE DISTRICT	<u><u>\$ 3,565,096</u></u>	<u><u>\$ 3,294,089</u></u>

DISTRICT COURT

SALARIES:		
Judicial Secretaries	\$ 383,267	\$ 376,731
Deputy Clerks	216,116	211,893
Law Clerks	165,341	162,117
Court Marshals/Security	485,747	479,213
Uniform Allowance	4,900	4,900
Extra Help	25,000	-
Retirement Payout	20,000	12,000
Interpreter	1,300	1,300
Overtime	-	2,000
Overtime/207K	11,000	7,500
Salary Stipend	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Total Salaries	1,312,671	1,257,654
BENEFITS:	751,956	716,370
OTHER EXPENSE:		
Office Supplies	17,335	18,000
Computer Supplies	7,500	8,000
Office Supp/Paper	5,000	6,500
Records Destruction	1,500	1,500
Office Supply/Jury	3,500	3,000
Operating Supplies (drug testing)	3,100	2,000
Operating Supplies/CAO	200	200
Luncheons/Meals	2,000	1,000
Repairs/Maint-Off Equip	18,000	15,000
Repairs/Maint-Off Equip Jury	400	400
Postage	17,100	17,100
Postage/Jury	23,940	23,940
Education	1,418	-
Education & Training	-	5,000
Educ & Training Jury	500	750
License/Certification	2,500	1,500
Repairs & Maintenance/Vehicle	1,323	-
Gas Oil Lube	1,077	1,000
Telephone	11,915	11,000
Telephone/Juv Bldg	2,000	2,000
Computer (new yrly pmt)	860	1,000
Jury Selection	15,000	15,000
Trial Jurors Mileage	8,000	8,000
Jury Amenities	10,000	10,000
Witness Fees	4,000	5,000
Uniforms	1,200	1,200
Judges Robe & Cleaning	250	500
Prof Fees-Conflict Atty	50,000	250,000
Mental Hearings/ Examiners	36,815	30,000
Professional Fees	6,000	6,000
Transcript Fees	16,000	16,000
Contract Labor-W/C	15,000	15,000
Contract Labor-W/C	250	-
Interpreter	5,000	3,000
Law Library-ISU	26,000	26,000
West Law	26,000	18,000
Law Library-Cnty	592	1,000
Cash Drawer	250	250
Court Marshal Critical Equipment	1,926	2,855
CASA Donation	25,000	25,000
Misc Expense	50,000	-
Grant Match	-	4,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Courthouse Security	500	1,000
Draper/Adamcik Trial Exp	-	-
Total Other Expenses	<u>418,951</u>	<u>557,195</u>
CAPITAL:	<u>15,000</u>	<u>30,000</u>
TOTAL DISTRICT COURT	<u><u>\$ 2,498,578</u></u>	<u><u>\$ 2,561,219</u></u>

FAIR DISTRICT

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

FAIR MAINTENANCE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Operating Supplies	8,000	2,000
Vehicle Rep & Maint	1,000	-
Fuel	2,000	2,000
Maintenance/South	30,000	30,000
Maintenance/DSL Rd&Br	3,600	2,800
Landscaping/South	-	5,000
Maint/Electrical South	6,000	10,000
Special Projects	27,000	-
Electricity	5,000	4,000
Water	1,000	3,000
Telephone	500	-
Heat	1,000	-
Lease/Equipment	10,000	-
Tires	1,000	-
Prof Services/Temp Workers	4,000	-
Property Acquisitions	13,200	-
Total Other Expenses	<u>113,300</u>	<u>58,800</u>
CAPITAL:	<u>115,000</u>	<u>-</u>
TOTAL FAIR MAINTENANCE	<u><u>\$ 228,300</u></u>	<u><u>\$ 58,800</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****FAIR EXHIBIT****SALARIES:**

Facilities Manager (split)	\$ -	\$ 29,630
Fairgrounds Manager	-	20,176
Secretary & Maintenance	47,976	85,639
Part-time	-	-
Overtime	-	5,000
Temporary Groundskeeper	-	-
Allocation Amount	-	5,000
Total Salaries	<u>47,976</u>	<u>145,445</u>

BENEFITS:

	<u>28,653</u>	<u>99,137</u>
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OTHER EXPENSE:

Office Supplies	1,000	4,050
Office Equip	-	1,000
Hostess/Luncheons	-	1,000
Fair Promotion	-	15,000
Repairs/Office Maint	-	3,000
Postage	2,000	-
Travel	-	3,000
Travel/Board Members	700	2,000
Education	3,100	2,000
Education/Board Members	250	-
Vehicle Repairs and Maintenance	1,250	-
Lease Equipment	1,000	2,820
Property Acquisition	500	17,000
Refunds & Rebates	-	400
Total Other Expenses	<u>9,800</u>	<u>51,270</u>

CAPITAL:

	-	-
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TOTAL FAIR EXHIBIT

	<u>\$ 86,429</u>	<u>\$ 295,852</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****COUNTY FAIR****SALARIES:**

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

BENEFITS:

	<u>678</u>	<u>678</u>
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OTHER EXPENSE:

Supplies/South	1,000	1,000
Horse Bedding	500	-
Fair Awards/South	20,000	20,000
Prizes/Candy	2,000	1,500
Judging	1,000	1,000
Displays	1,000	1,000
Promotions	12,500	12,500
Security	-	-
Entertainment	85,000	75,000
Meal Tickets/Volunteers	3,000	2,000
Misc Performances	1,000	1,000
Total Other Expenses	<u>127,000</u>	<u>115,000</u>

CAPITAL:

	-	-
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TOTAL COUNTY FAIR

	<u>\$ 132,678</u>	<u>\$ 120,678</u>
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4-H**SALARIES:**

Office Staff	\$ 30,722	\$ -
Part-time Staff	\$ 12,173	
Extra Help/Overtime	\$ 3,400	
Total Salaries	<u>46,295</u>	<u>-</u>

BENEFITS:

	<u>24,207</u>	<u>-</u>
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OTHER EXPENSE:

4-H Operating	23,000	30,000
4-H Supplies	3,000	3,500
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,100	5,500
Judging	3,200	3,200
4-H Fair Book	60	220
Total Other Expenses	<u>39,660</u>	<u>47,720</u>

CAPITAL:

	-	-
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TOTAL 4-H

	<u>\$ 110,162</u>	<u>\$ 47,720</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****HEALTH DISTRICT**

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Health Services	553,909	543,684
Total Other Expenses	553,909	543,684
CAPITAL:	-	-
TOTAL HEALTH DISTRICT	\$ 553,909	\$ 543,684

HISTORICAL SOCIETY

SALARIES:		
Museum Archivist	\$ -	\$ -
Total Salaries	-	-
BENEFITS:	-	-
OTHER EXPENSE:		
Historical Lava	12,000	12,000
Historical Society Contract	85,527	83,527
Total Other Expenses	97,527	95,527
CAPITAL:	-	-
TOTAL HISTORICAL SOCIETY	\$ 97,527	\$ 95,527

INDIGENT ADMINISTRATION

SALARIES:		
Indigent Services Director	\$ 57,200	\$ 57,658
Case Workers & Office Support	38,501	37,752
Extra Help	-	-
Salary Stipend	-	-
Total Salaries	95,701	95,410
BENEFITS:	53,114	51,164
OTHER EXPENSE:		
Office Supplies	2,000	4,050
Operating Supplies	500	-
Hostess/Luncheon	100	500
Postage	5,000	7,200
Travel	2,000	2,000
Education	500	500
Telephone	850	800
Lease Equipment	6,800	6,000
Medical Review	15,000	15,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Total Other Expenses	32,750	36,050
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	\$ 181,565	\$ 182,624

INDIGENT DIRECT ASSISTANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Fuel	400	400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	25,000	25,000
Prof Serv-Hospital	600,000	600,000
Prof Serv-Medical	160,000	170,000
Prof Serv-Dental	1,000	-
Psychiatric	265,000	265,000
Mental Transports	90,000	90,000
Prisoner Medical	-	-
Dir Assist-Free Clinic	40,000	40,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Mother Infant Care Program	55,000	-
Health West	10,000	10,000
H.O.P.E. Recovery Center	50,000	50,000
Community Guardians	6,000	-
Bright Tomorrows	4,700	-
Family Services Alliance	7,800	-
Mental Hearing/Drs	30,000	30,000
Total Other Expenses	1,434,900	1,370,400
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	\$ 1,434,900	\$ 1,370,400

PUBLIC DEFENDER

SALARIES:		
Public Defender	\$ 101,255	\$ 99,279
Deputy Public Defenders	519,650	509,459
Legal Secretaries	215,636	206,401
Cell Phone Stipend	3,360	3,360
Total Salaries	839,901	818,499
BENEFITS:	415,474	397,050
OTHER EXPENSE:		
Office Supplies	8,100	8,100
Operating Supplies	3,000	3,000

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET**

Printing & Binding	400	400
Repairs/Maint- Off Equip	3,000	3,000
Postage	1,710	1,710
Travel	4,000	5,500
Education	2,000	4,500
Telephone	2,000	2,000
Cellular Telephone	2,000	2,000
Dues	4,500	5,000
Professional Serv	6,000	6,000
Professional/Conflict Attorneys	252,000	-
Criminal Investigation	-	10,000
Books (Law Library)	3,000	3,000
Murder Trials	25,000	25,000
Total Other Expenses	<u>316,710</u>	<u>79,210</u>
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	<u><u>\$ 1,572,085</u></u>	<u><u>\$ 1,294,759</u></u>

JUNIOR COLLEGE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Tuition	10,000	65,000
Tuition/Fast Forward	65,000	10,000
Total Other Expenses	<u>75,000</u>	<u>75,000</u>
CAPITAL:	-	-
TOTAL JUNIOR COLLEGE	<u><u>\$ 75,000</u></u>	<u><u>\$ 75,000</u></u>

PARK & RECREATION

SALARIES:		
Promotion/Events Coord	\$ 42,848	\$ -
Facilities & Events Director	64,044	-
Supervisors & Admin Support	61,101	-
Maintenance Assistants	223,145	80,102
Allocation Amount	1,829	-
Extra Help	30,000	30,000
Total Salaries	<u>422,967</u>	<u>110,102</u>
BENEFITS:	<u>107,263</u>	<u>24,312</u>
OTHER EXPENSE:		
Office Supplies	2,000	-
Office Equipment	1,000	-
Operating Supplies	20,000	10,000
Operating Supplies/Safety Clothing	2,000	500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Hostess Items/Luncheons	1,000	-
CDL Drug Testing	400	300
Promotion	5,000	-
Repair/Maint Office Equipment	500	-
Travel	3,500	-
Education	1,500	-
Vehicle Repairs/Maint	20,000	25,000
Repairs/Maint/non motorized	2,000	-
Fuel	25,000	18,000
Repair/Maint	30,000	40,000
Maintenance/Soccer Fields	15,000	-
Landscaping	20,000	40,000
Maint/Electrical North	25,000	35,000
Special Projects	100,000	28,000
Cleaning Supplies	7,000	2,000
Electricity	64,000	36,000
Water	47,000	17,000
Telephone	2,540	2,000
Cellular Telephone	2,550	1,550
Heat	8,000	5,000
Lease/Equipment	26,000	15,000
Horse Bedding Supplies	4,000	3,000
Tires	4,000	2,000
Prof Service/Temp	85,000	39,000
Property Acquisitions	-	27,000
Misc Expense	-	(24,312)
Grant Match	-	11,600
Total Other Expenses	<u>523,990</u>	<u>333,638</u>
CAPITAL:	32,100	-
TOTAL PARK & RECREATION	<u><u>\$ 1,086,320</u></u>	<u><u>\$ 468,052</u></u>

APPRAISAL

SALARIES:

Appraisers	\$ 486,659	\$ 409,493
Appraisal Support Staff	105,936	215,387
Part-time	-	-
V/S/C Payout	18,000	25,000
Extra Help/Overtime	-	-
Total Salaries	<u>610,595</u>	<u>649,880</u>
BENEFITS:	<u>355,308</u>	<u>365,163</u>

OTHER EXPENSE:

Office Supplies	5,000	4,710
Computer Supplies	11,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Operating Supplies	5,000	7,500
Hostess/Luncheons	1,000	450
Repairs/Maint Offic Equip	3,000	3,000
Travel	4,000	5,000
Education	4,000	4,500
Vehicle Repairs/Maint	2,000	1,800
Fuel	3,000	3,000
Cellular Telephone/iPads	5,500	5,000
Appraisal	9,500	9,500
Professional Services	125,000	125,000
Maps	500	7,500
GIS Mapping	2,000	3,000
Property Acquisitions	10,000	-
Total Other Expenses	<u>190,500</u>	<u>179,960</u>
CAPITAL:	<u>25,000</u>	<u>46,000</u>
TOTAL APPRAISAL	<u><u>\$ 1,181,403</u></u>	<u><u>\$ 1,241,003</u></u>

SOLID WASTE DISPOSAL

SALARIES:

Supervisors	\$ 108,691	\$ 114,692
Operation Techs/Office Support	131,698	106,643
Engineer (split)	18,517	22,000
Equipment Operators	298,357	300,812
Mechanic	46,072	45,178
Waste Screeners/Maintenance	-	-
Retirement Payout	25,000	-
Extra Help	10,000	10,000
Overtime	10,000	10,000
Total Salaries	<u>648,335</u>	<u>609,325</u>
BENEFITS:	<u>403,880</u>	<u>375,204</u>

OTHER EXPENSE:

Office Supplies	5,750	1,620
Office Supplies-Computers	300	900
Operating Supplies	40,000	50,000
Clothing/Safety Equip	5,000	5,000
Operating/Roads	16,000	16,000
Hostess/Luncheons	2,000	1,500
Drug Testing	500	500
Legal Publications	500	500
Repairs/Maint-Off Equip	8,000	12,500
Postage	1,200	1,025
Travel	6,000	6,000
Training/Education	8,000	8,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Ed/Public Relations	4,000	4,000
Vehicle Repairs	125,000	125,000
Fuel	120,000	140,000
Fuel/additives	500	-
Bldg Repairs	2,500	2,000
Electricity	15,000	15,000
Water & Garbage	6,000	8,000
Household Haz Wste	35,000	35,000
CFC Removal	500	500
Backyard Composting	10,000	10,000
Telephone	3,000	4,000
Cellular Telephone	3,100	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	57,000	57,000
Tires	30,000	18,000
Tire Recovery	5,000	5,000
Professional Fees	180,000	153,000
Professional Fees/Temp	23,000	23,000
Landfill Monitor/Remediation	1,000,000	250,000
Administration Fee	327,492	192,545
Miscellaneous	5,000	2,500
DEQ Air Emissions	-	-
Total Other Expenses	<u>2,121,842</u>	<u>1,227,690</u>
CAPITAL:	<u>1,520,000</u>	<u>540,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 4,694,057</u></u>	<u><u>\$ 2,752,219</u></u>

LANDFILL - GAS TO ENERGY

SALARIES:

Landfill Gas Operator	\$ 49,276	\$ 48,319
Overtime	-	5,000
Total Salaries	<u>49,276</u>	<u>53,319</u>

BENEFITS:

	<u>30,286</u>	<u>30,356</u>
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OTHER EXPENSE:

Office Supplies	450	450
Operating Supplies	55,000	75,000
Operating Supplies/Generator Repair	150,000	200,000
Operating Supplies/Safety Clothing	1,000	1,000
Operating Supplies/Western States G-2-E	25,000	25,000
Luncheon/Refreshments	-	150
Drug Testing	50	50
Postage	450	450
Travel	5,000	2,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Education	10,000	10,000
Vehicle Repair	3,000	3,000
Fuel	1,500	2,000
Fuel Additives/Oil	35,000	35,000
Electricity	33,000	33,000
Cellular Phone	1,200	750
DDS Circuit Connector	1,500	1,500
Rental Equipment	2,500	-
Tires	750	750
Prof Fees/Engineer/New Land	-	61,000
Prof Fees/Erosion control	230,590	-
Admin Fee	168,679	59,875
DEQ Emissions	13,500	7,500
Total Other Expenses	<u>738,169</u>	<u>518,975</u>
CAPITAL:	<u>1,600,000</u>	<u>255,000</u>
TOTAL LANDFILL - GAS TO ENERGY	<u><u>\$ 2,417,731</u></u>	<u><u>\$ 857,650</u></u>

LIABILITY INSURANCE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	137,962	136,597
Cat Ins/Rd & Br	114,969	113,831
Cat Ins/Sheriff	114,969	113,831
Cat Ins/Landfill	45,988	45,532
Cat Ins/EEC/Wellness	45,988	45,532
Property Acquisitions	-	-
Risk Mgt - Deductibles	70,000	50,000
Total Other Expenses	<u>529,876</u>	<u>505,323</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL LIABILITY INSURANCE	<u><u>\$ 529,876</u></u>	<u><u>\$ 505,323</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****VETERANS MEMORIAL**

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
Operating Supplies		2,600		6,700
Luncheon/Inmate Labor		1,000		-
Education		-		500
Repairs & Maint		28,000		31,000
Special Projects		13,000		-
Electricity		5,000		6,000
Water		4,000		3,100
Telephone		1,900		2,000
Heat		5,350		3,000
Liability Ins/Building		5,000		6,000
Lava Hot Springs		1,200		1,200
Downey		2,500		2,500
Property Acquisition		-		9,000
Vet Mem Contract		-		-
Total Other Expenses		69,550		71,000
CAPITAL:		-		-
TOTAL VETERANS MEMORIAL	\$	69,550	\$	71,000

NOXIOUS WEED

SALARIES:	\$	15,819	\$	15,507
Noxious/Mosquito Manager (split)		15,819		15,507
Asst Supervisors		42,308		41,476
Office Support		-		-
Extra Help		40,000		48,600
Total Salaries		98,127		105,583
BENEFITS:		44,144		44,663
OTHER EXPENSE:				
Office Supplies		3,450		2,430
Operating Supplies		21,000		7,000
Safety Supplies		835		500
Hostess/Luncheon		450		400
Drug Testing		110		110
Repair/Mntnc Office Equip		1,115		-
Postage		600		585
Travel		2,400		3,000
Education		2,000		2,000
Ed/Public Relations		3,000		3,000
Tires		-		2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Repairs & Maint	15,000	10,000
Fuel	7,000	15,000
Electricity	1,000	2,000
Telephone	-	-
Cellular Telephone	2,000	1,500
Heat	650	500
Tires	2,000	-
Chemicals	180,000	170,000
Contract Labor	15,000	-
Property Acquisitions	20,600	-
Total Other Expenses	<u>278,210</u>	<u>220,025</u>
CAPITAL:	-	-
TOTAL NOXIOUS WEED	<u><u>\$ 420,481</u></u>	<u><u>\$ 370,271</u></u>

MOSQUITO ABATEMENT

SALARIES:

Noxious/Mosquito Manager (split)	\$ 36,910	\$ 36,182
Office Support	-	-
Temp Mosquito Sprayer	28,000	39,600
Salary Stipend	-	-
Total Salaries	<u>64,910</u>	<u>75,782</u>

BENEFITS:

	<u>34,637</u>	<u>35,936</u>
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OTHER EXPENSE:

Office Supplies	1,000	1,870
Operating Supplies	9,000	7,000
Traps/Testing Supplies	-	5,000
Safety Supplies	1,400	1,000
Hostess/Luncheon	400	400
Drug Testing	110	110
Postage	80	85
Travel	1,500	2,250
Education	1,000	1,000
Ed/Public Relations	140	-
Repairs & Maint	6,000	6,000
Fuel	3,000	8,200
Electricity	850	1,600
Telephone	20	-
Cellular Telephone	1,200	1,200
Heat	650	2,000
Tires	1,500	1,500
Chemicals	100,000	80,000
Professional Fees	8,000	6,000
Property Acquisition	33,500	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Misc- Payback	-	-
Total Other Expenses	<u>169,350</u>	<u>125,215</u>
CAPITAL:	-	-
TOTAL MOSQUITO ABATEMENT	<u><u>\$ 268,897</u></u>	<u><u>\$ 236,933</u></u>

PILT

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Total Other Expenses	<u>-</u>	<u>-</u>
CAPITAL:	<u>709,000</u>	<u>417,500</u>
TOTAL PILT	<u><u>\$ 709,000</u></u>	<u><u>\$ 417,500</u></u>

SNOWMOBILE

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

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2018
APPROVED
BUDGET**

**FY2017
APPROVED
BUDGET**

WATERWAYS/COUNTY BOAT

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
Repairs & Maint		21,000		23,000
Accounting Fee		-		-
Total Other Expenses		21,000		23,000
CAPITAL:		-		-
TOTAL WATERWAYS/COUNTY BOAT	\$	21,000	\$	23,000

EMERGENCY COMMUNICATIONS 911

SALARIES:				
Administrator (split)	\$	55,749	\$	54,650
Programmer		60,383		59,197
Salary Stipend		-		-
Total Salaries		116,132		113,847
BENEFITS:		58,271		55,691
OTHER EXPENSE:				
Computer Supp- Hdwr		2,500		10,000
Operating Supp-Bann		1,000		1,000
Operating Supp-Chub		2,500		10,000
Operating Supp- Poc		5,000		5,000
Operating Supp- Sher		5,000		10,000
Luncheon Mtgs		200		200
Repair/Maintenance Comm		2,500		
Travel		1,000		1,500
Education		1,500		1,500
Vehicle Repairs		-		150
Fuel		100		150
China Peak-Pwr		6,000		4,000
Sedgewick Peak-Pwr		10,000		10,000
Mesh Power Service		-		-
Telephone		200		200
US West Line Fee/EPN		100,000		100,000
Cellular Telephone		3,500		3,500
Insurance/Equip		2,500		-
Software Support/Upgrade		125,000		225,000
Dept. of Lands Fee		500		500
China Peak Lease		500		500
Lease/Equipment		10,000		-
Line Lease		25,000		45,000
Maint/Motorola		200,000		200,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Maint/General	50,000	50,000
Contract Labor	-	-
Property Acquisition	-	-
Administration Fee	48,945	57,440
Cell Phone Upgrade	-	-
Total Other Expenses	<u>603,445</u>	<u>735,640</u>
CAPITAL:	<u>250,000</u>	<u>300,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$ 1,027,848</u></u>	<u><u>\$ 1,205,178</u></u>

PORTNUEF WELLNESS COMPLEX

Consolidated w/Parks

SALARIES:

Sales/Promotion Manager	\$ -	\$ 64,501
Facilities Manager	-	29,630
Grounds Manager	-	20,176
Secretary & Maintenance	-	113,774
Temp Help	-	28,000
Overtime	-	5,000
Allocation Amount	-	-
Total Salaries	<u>-</u>	<u>261,081</u>
BENEFITS:	<u>-</u>	<u>126,969</u>

OTHER EXPENSE:

Office Supplies	-	1,800
Office Equip	-	1,500
Oper Supp/Other	-	20,000
Operating Supplies/Safety	-	400
Hostess/Luncheon	-	600
CDL Drug Testing	-	-
Promotion	-	10,000
Repairs/Office Maint	-	2,000
Postage	-	425
Travel	-	1,000
Education	-	1,000
Vehicle Rep & Maint	-	5,000
Fuel	-	5,000
Repair/Maintenance	-	15,000
Maintenance/BC R&B	-	-
Maintenance/Soccer Fields	-	50,000
Landscape/North	-	-
Maintenance/Electrical	-	15,000
Special Projects	-	40,000
Building Supplies	-	4,000
Electricity	-	20,000
Water & Garbage	-	4,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Telephone	-	1,000
Cell Phones	-	1,300
Heat	-	1,000
Lease/Equipment	-	1,000
Tires	-	1,200
Professional Services	-	39,000
Contract Services/Security	-	20,000
Property Acquisition	-	-
Administration fee	-	51,780
Miscellaneous	-	-
Total Other Expenses	<u>-</u>	<u>313,005</u>
CAPITAL:	-	-
TOTAL PORTNUEF WELLNESS COMPLEX	<u><u>\$ -</u></u>	<u><u>\$ 701,055</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****GRANT YOUTH COURT****SALARIES:**

PT Court Coordinator

\$ 19,118

\$ 18,743

Extra Help

-

-

Total Salaries:

\$ 19,118\$ 18,743**BENEFITS:**1,7671,732**OTHER EXPENSE:**

Proposed New Grants

-

-

Total Other Expenses

-

-

CAPITAL:

-

-

TOTAL GRANT YOUTH COURT\$ 20,885\$ 20,475**GRANT JUVENILE DRUG COURT****SALARIES:**

PT Drug Court Officer

\$ 9,964

\$ 9,768

Extra Help

-

-

Total Salaries:

\$ 9,964\$ 9,768**BENEFITS:**922903**OTHER EXPENSE:**

Proposed New Grants

-

-

Total Other Expenses

-

-

CAPITAL:

-

-

TOTAL GRANT JUVENILE DRUG COURT\$ 10,886\$ 10,671**GRANT TRUANCY COURT****SALARIES:**

PT Truancy Court Coordinator

\$ 16,609

\$ 16,283

Extra Help

-

-

Total Salaries:

\$ 16,609\$ 16,283**BENEFITS:**1,5351,505**OTHER EXPENSE:**

Proposed New Grants

-

-

Total Other Expenses

-

-

CAPITAL:

-

-

TOTAL GRANT TRUANCY COURT\$ 18,144\$ 17,788

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****GRANT FAMILY GROUP DECISION MAKING****SALARIES:**PT Juvenile FGDM Facilitator
Extra Help\$ 17,557
-\$ 17,211
-

Total Salaries:

\$ 17,557

\$ 17,211

BENEFITS:

1,861

1,829

OTHER EXPENSE:Proposed New Grants
Total Other Expenses-
--
-**CAPITAL:**

-

-

TOTAL GRANT FAMILY GROUP DECISION MAKING

\$ 19,418

\$ 19,040

GRANT JUVENILE SUBSTANCE ABUSE**SALARIES:**PT Sub Abuse Ed & Prev
Extra Help\$ 6,530
-\$ 6,406
-

Total Salaries:

\$ 6,530

\$ 6,406

BENEFITS:

617

593

OTHER EXPENSE:Operating Supplies
Travel
Total Other Expenses2,378
191
2,5692,220
241
2,461**CAPITAL:**

-

-

TOTAL GRANT JUVENILE SUBSTANCE ABUSE

\$ 9,716

\$ 9,460

GRANT STATUS OFFENDER**SALARIES:**Juvenile Status Offender
Extra Help\$ 46,072
-\$ 45,178
-

Total Salaries:

\$ 46,072

\$ 45,178

BENEFITS:

26,899

25,755

OTHER EXPENSE:Operating Supplies
Travel
Total Other Expenses-
-
--
-
-**CAPITAL:**

-

-

TOTAL GRANT STATUS OFFENDER

\$ 72,971

\$ 70,933

GRANT DOMESTIC VIOLENCE PROGRAM

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****SALARIES:**

Domestic Violence Court

\$ 52,479

\$ 57,450

Allocation Amount

-

-

Total Salaries:

\$ 52,479\$ 57,450**BENEFITS:**32,94628,700**OTHER EXPENSE:**

Operating Supplies

-

-

Travel

-

-

Total Other Expenses

--**CAPITAL:**--**TOTAL GRANT DOMESTIC VIOLENCE**\$ 85,425\$ 86,150**GRANT VIOLENCE AGAINST WOMEN****SALARIES:**

PT DV High Risk Team

\$ 13,951

\$ 13,951

PT DV Probation Officer

18,278

18,278

Total Salaries:

\$ 32,229\$ 32,229**BENEFITS:**6,5666,566**OTHER EXPENSE:**

Office Supplies

1,500

567

Operating Supplies

1,500

5,124

Risk Assessments

40,000

12,000

Offender Intervention

50,000

26,667

GPS Monitoring

8,000

9,000

Travel

20,000

23,109

Education

20,000

19,062

Cell Phones

2,000

-

Professional Fees

25,000

34,667

Contract Services

60,000

24,960

Total Other Expenses

228,000155,156**CAPITAL:**--**TOTAL GRANT VIOLENCE AGAINST WOMEN**\$ 266,795\$ 193,951**GRANT SUBSTANCE USE DELIVERY SYSTEM****SALARIES:**

PT Sub Use Educ Prevention

\$ 15,532

\$ 13,178

PT Sub Use Educ Prev/County

2,475

2,472

Total Salaries:

\$ 18,007\$ 15,650**BENEFITS:**1,9041,686**OTHER EXPENSE:**

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Operating Supplies	-	-
Travel	-	-
Total Other Expenses	-	-
CAPITAL:	-	-
TOTAL GRANT SUBSTANCE USE DELIVERY	\$ 19,911	\$ 17,336

GRANT HOMELAND SECURITY ADMIN**SALARIES:**

	\$ -	\$ -
Total Salaries:	-	-
BENEFITS:	-	-
OTHER EXPENSE:		
Education	5,000	-
Contract Labor	40,000	-
Total Other Expenses	45,000	-
CAPITAL:	10,000	-
TOTAL GRANT HOMELAND SECURITY	\$ 55,000	\$ -

MISC GRANTS**SALARIES:**

Occupant Protection	\$ 25,000	\$ 50,000
Proposed New Grants	-	-
Total Salaries:	\$ 25,000	\$ 50,000
BENEFITS:	6,250	12,500
OTHER EXPENSE:		
BVP Sheriff	8,000	13,604
Occupant Protection	8,376	-
Search & Rescue	5,000	20,000
Road & Bridge	500,000	-
Total Other Expenses	521,376	33,604
CAPITAL:	1,400,000	-
TOTAL MISC GRANT	\$ 1,952,626	\$ 96,104

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2018
APPROVED
BUDGET**

**FY2017
APPROVED
BUDGET**

JUVENILE FACILITY

SALARIES:

Juvenile Detention Director	\$ 71,698	\$ 70,284
Office Support	43,098	42,245
Juvenile Attendants	326,795	328,228
Cell Phone Stipend	480	480
Extra Help	110,000	128,835
Overtime/207K	12,000	18,000
Salary Stipend	-	-
Total Salaries	<u>564,071</u>	<u>588,072</u>
BENEFITS:	<u>323,386</u>	<u>340,499</u>

OTHER EXPENSE:

Office Supplies	2,000	1,800
Operating Supp-Other	14,000	1,800
Luncheons/Mtgs	350	400
Hiring Costs	1,200	750
Repairs/Maint-Off Equip	3,200	4,500
Postage	300	300
Travel	2,300	2,300
Education & Training	1,500	1,500
Repair & Maintenance	1,350	1,350
Fuel	2,000	1,350
Building Repairs	10,000	5,000
Electricity	5,500	5,400
Water & Garbage	3,000	3,000
Telephone	2,000	2,400
Cellular Telephone	480	400
Heat	1,800	3,000
Liability/Fire Ins	2,500	2,500
Uniforms	1,000	750
Medical/Biohaz	3,000	5,000
Juv Det Supplies	15,500	18,000
Supplies/Prisnr Food	47,000	52,000
Contr Serv/Nurse	2,500	2,500
Contract Labor	-	5,000
PREA Audit	-	-
Administration Fee	20,199	21,010
Total Other Expenses	<u>142,679</u>	<u>142,010</u>

CAPITAL:

TOTAL JUVENILE FACILITY

	-	7,500
	<u>\$ 1,030,136</u>	<u>\$ 1,078,081</u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2018
APPROVED
BUDGET****FY2017
APPROVED
BUDGET****GRANT DRUG COURT****SALARIES:**

Court Services Director	\$ -	\$ 8,484
Drug/DUI Court Coordinator	\$ 34,965	\$ -
Prob Off/Drug Crt Case Manager (split)	29,953	45,178
Part Time	13,625	27,586
Total Salaries:	<u>\$ 78,543</u>	<u>\$ 81,248</u>

BENEFITS:

	<u>44,414</u>	<u>32,622</u>
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OTHER EXPENSE:

Operating Supplies/Drug Court/Ind	-	3,414
Operating Supplies/Veterans Court	2,600	4,000
Operating Supplies/Drug Testing	77,500	77,500
Operating Supplies/PSC	30,000	35,000
Operating Supplies/Felony DUI	8,500	4,000
Operating Supplies/Mental Health/I	5,000	5,000
Operating Supplies/Court Assistance	25,800	3,696
Operating Supplies/Family Treatment	400	613
Operating Supplies/PCS Enhance	-	11,000
Travel/Veterans Grant	-	-
Total Other Expenses	<u>149,800</u>	<u>144,223</u>

CAPITAL:

	-	-
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TOTAL GRANT DRUG COURT

	<u>\$ 272,757</u>	<u>\$ 258,093</u>
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GRANT WOOD-CROSS ROADS COURT**SALARIES:**

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

BENEFITS:

	-	-
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OTHER EXPENSE:

Office Supplies	500	-
Computer Supplies	1,000	-
Operating Supplies	10,560	8,000
Coordinator Sal/Ben/Reimb	46,848	35,000
Probation Officer/Reimb	-	70,000
Treatment Provider	177,092	132,000
Housing	35,000	35,000
Hostess Supp/Luncheons	1,000	-
Drug Testing	10,000	10,000
Travel	6,000	-
Training/Education	10,000	10,000
Cable Svc/DOC	2,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2018 APPROVED BUDGET	FY2017 APPROVED BUDGET
Total Other Expenses	300,000	300,000
CAPITAL:	-	-
TOTAL GRANT WOOD-CROSS ROADS	\$ 300,000	\$ 300,000

GRANT INDIGENT DEFENSE

SALARIES:		
Deputy Public Defenders	\$ 102,920	\$ -
Cell Phone Stipends	960	-
Total Salaries:	<u>\$ 103,880</u>	<u>\$ -</u>
BENEFITS:	<u>63,023</u>	<u>-</u>
OTHER EXPENSE:		
Office Supplies	500	-
Computer Supplies	12,580	-
Travel	8,716	-
Education	5,000	-
Building Repairs	1,767	-
Contract Services	-	-
Total Other Expenses	<u>28,563</u>	<u>-</u>
CAPITAL:	-	-
TOTAL GRANT INDIGENT DEFENSE	<u>\$ 195,466</u>	<u>\$ -</u>

GRAND TOTAL	<u>\$ 67,714,511</u>	<u>\$ 56,391,387</u>
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