

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

CLERK/AUDITOR/RECORDER

SALARIES:

Elected Official	\$	71,980	\$	71,980
Chief Deputy		64,086		64,086
Clerk/Recorder's Office		160,328		152,237
Auditing Office		358,783		353,977
Election Office		93,809		92,415
Part-time Elections/Auditing		40,015		33,566
Extra Help/Overtime		42,500		44,000
Retirement Payout		24,000		-
Equipment Allowance		1,920		1,920
Salary Stipend		-		-
Total Salaries		<u>857,421</u>		<u>814,181</u>

BENEFITS:

	<u>414,056</u>	<u>378,691</u>
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OTHER EXPENSE:

Office Supplies	4,000	4,000
Office Supp/Auditor	4,000	4,000
Office Supp/Elections	1,500	1,600
Computer Supplies	2,500	-
Operating Supplies/Clerk	5,117	4,000
Operating Supplies/Auditor	3,000	3,500
Hostess Supp/Luncheons	3,000	3,000
Printing & Binding/Auditing	800	800
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	5,000	3,000
Maint/ Postage Meter	6,000	6,000
Repairs/Maint- Off Equip Aud	2,000	2,600
Repairs/Maint- Off Equip Elections	1,000	2,000
Postage Clerk & Recorder	3,600	3,600
Postage/Election	6,000	8,000
Postage/Auditors	7,000	7,000
Travel	5,000	8,000
Travel-Auditing Staff	7,000	6,500
Travel-Clerk & Recording	1,500	1,500
Education	2,500	2,500
Ed & Trng- Auditing Staff	6,000	4,000
GASB Training-Auditing	5,000	4,000
Ed Exp/Clerk & Recording	500	500
Education-Elections	500	-
Certificate of Excellence	1,000	1,000
Vehicle Repair/Maint	-	1,500
Fuel	-	2,500
Telephone	3,000	3,000
Cell Phone/iPad	500	500
Lease/Office Equipment	4,000	4,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Lease/Elections	46,500	46,237
Document Archiving	800	800
Election Supplies	20,000	20,000
Elections- Precinct Labor	75,000	100,000
Ballots	90,000	100,000
Elections Tech Support	6,400	2,800
Election Meals/Mileage	2,500	4,000
Election Advertising	8,000	10,000
Election Rep/Maint Scanners	-	-
Election Licensing Scanners	-	18,000
Election Rep/Maint Automarks	-	14,000
Property Acquisitions	-	5,000
Total Other Expenses	<u>341,217</u>	<u>414,437</u>
CAPITAL:	<u>266,360</u>	<u>1,000,000</u>
TOTAL CLERK/AUDITOR	<u><u>\$ 1,879,054</u></u>	<u><u>\$ 2,607,309</u></u>

ASSESSOR

SALARIES:

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	64,086	64,086
Assessor's Office	84,178	82,993
Motor Vehicle	296,488	312,149
Part-time	-	-
Extra Help/Overtime	-	-
Retirement Payout	18,000	-
Salary Stipend	-	-
Total Salaries	<u>534,732</u>	<u>531,208</u>

BENEFITS:

	<u>325,557</u>	<u>321,197</u>
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OTHER EXPENSE:

Office Supplies	3,500	3,500
Computer Supplies	-	5,000
Operating Supplies	3,500	3,500
Hostess Supp/Luncheons	2,000	1,700
Printing & Binding	-	-
Repairs/Maint-Office Equip	3,500	2,500
Postage	60,000	60,000
Travel	5,000	5,000
Education	5,000	5,000
Telephone	4,000	4,300
Cellular Telephone	-	-
Contract Labor	-	-
Cash Drawer	100	100
Total Other Expenses	<u>86,600</u>	<u>90,600</u>

CAPITAL:

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	<u>-</u>	<u>-</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
TOTAL ASSESSOR	<u>\$ 946,889</u>	<u>\$ 943,005</u>

TREASURER**SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	64,086	64,086
Deputy Treasurers	154,774	154,379
Part-time	-	-
Extra Help/Overtime	16,476	16,476
Retirement Payout	20,000	13,000
Salary Stipend	-	-
Total Salaries	<u>327,316</u>	<u>319,921</u>

BENEFITS:

	<u>163,088</u>	<u>159,779</u>
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OTHER EXPENSE:

Office Supplies	2,500	2,430
Operating Supplies	3,000	1,000
Hostess Supp/Luncheons	300	300
Printing & Binding	18,000	18,400
Repairs/Maint- Off Equip	1,300	1,300
Postage	7,500	6,000
Travel	3,700	3,700
Education	2,100	2,100
Telephone	1,200	1,200
Securities Services	-	-
Title Research Fees	42,500	15,000
Cash Drawer	100	100
Total Other Expenses	<u>82,200</u>	<u>51,530</u>

CAPITAL:

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TOTAL TREASURER

	<u>\$ 572,604</u>	<u>\$ 531,230</u>
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COMMISSIONERS**SALARIES:**

Elected Officials	\$ 215,940	\$ 215,940
Commissioners' Attorney	81,911	80,767
Commissioners' Secretaries/Paralegal	97,408	148,451
Personnel/Risk Management	71,719	71,698
Veterans Coordinator	46,072	46,072
Grant Writer	-	-
Part-time	20,472	20,472
Retirement Payout	-	-
Equipment Allowance	1,920	1,920
Allocation Amount	-	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Extra Help	-	-
Total Salaries	535,442	585,320
BENEFITS:	255,341	294,694
OTHER EXPENSE:		
Office Supplies	2,000	2,000
Off Supp/Veterans	900	900
Off Supp/Risk Mgmt	750	750
Off Supp/Legal	300	300
Computer Supplies	2,500	2,500
Operating Supplies	2,500	2,500
Operating Veterans	600	600
Hostess Supplies	5,000	5,000
Commission Luncheon	900	900
Legal Publications	6,000	6,000
Repairs/Maint- Off Equip	2,500	2,500
Repairs/Maint- Veterans	750	750
Postage	400	400
Staff Travel	750	750
Travel/District 1	5,000	8,000
Travel/District 2	5,000	8,000
Travel/District 3	5,000	8,000
Travel/Risk Mgmt	2,500	2,500
Travel/Vetrans	1,500	1,500
Travel/Legal	5,000	6,000
Education	600	600
Education/District 1	1,500	1,500
Education/District 2	1,500	1,500
Education/District 3	1,500	1,500
Educ/Risk Mgmt	1,000	1,000
Educ/Veterans Svc	500	500
Education/Legal	1,500	1,500
Vehicle Repairs	750	750
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	1,200
Fuel/District 1	2,000	3,500
Fuel/District 2	1,000	3,000
Fuel/District 3	1,000	1,500
Building Repairs/Offices	-	-
Furniture	500	500
Commission Remodel	2,500	2,500
Telephone	1,000	1,000
Cellular Telephone	2,500	5,000
Telephone/Risk Mgmt	1,000	1,000
Telephone/Veterans	800	800

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Cable Services	134	134
Office Rent/Parking/Veterans	3,000	3,000
Land Lease	2,400	2,400
Lease Parking	1,200	1,200
Dues/Misc	3,000	3,000
IAC Dues	25,000	25,000
NACO Dues	3,000	3,000
SEICOG Dues	2,100	2,100
Mother Inf Care Prog	-	-
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	5,000
Tello Bus Support	10,300	10,300
Economic Dev Coord	50,000	50,000
Bright Tomorrows	-	-
Family Services Alliance	-	-
Capital Def. Fund-ID	31,708	31,708
Miscellaneous Donations/Chamber	-	10,000
Professional Services	10,000	10,000
MPDS Storm Water Mgmt Poc	24,050	24,050
Predator Control	1,500	1,500
Professional Fees	10,000	10,000
Professional Fees/Attorney	10,000	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	30,000	70,000
Grant Match/RV Grant	100,000	35,600
Funding Contribution/Event Center	304,356	-
Misc - Cloud Seeding	-	-
Total Other Expenses	<u>1,527,048</u>	<u>1,224,792</u>
CAPITAL:	<u>-</u>	<u>1,130,000</u>
TOTAL COMMISSIONERS	<u><u>\$ 2,317,831</u></u>	<u><u>\$ 3,234,806</u></u>

CORONER

SALARIES:

Elected Official	\$ 53,985	\$ 53,985
Chief Deputy	13,753	5,000
Cell Phone Stipend	480	480
Extra Help	4,000	4,000
Total Salaries	<u>72,218</u>	<u>63,465</u>

BENEFITS:

<u>30,068</u>	<u>28,741</u>
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OTHER EXPENSE:

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Office Supplies	810	810
Computer Supplies	500	500
Operating Supplies	500	-
Postage	200	-
Travel	1,500	1,500
Education	600	600
Building Maintenance	2,500	-
Telephone	500	500
Cellular Telephone	1,000	1,000
Prof Services	50,000	45,000
Total Other Expenses	<u>58,110</u>	<u>49,910</u>
CAPITAL:	-	-
TOTAL CORONER	<u><u>\$ 160,396</u></u>	<u><u>\$ 142,116</u></u>

CLERK OF THE DISTRICT COURT

SALARIES:		
Clerks	\$ 657,286	\$ 666,785
Part-time	16,717	16,717
Retirement Payout	-	5,000
Salary Stipend	-	-
Total Salaries	<u>674,003</u>	<u>688,502</u>
BENEFITS:	<u>438,490</u>	<u>449,499</u>
OTHER EXPENSE:		
Office Supplies/CAO	3,000	-
Misc Expense	-	-
Total Other Expenses	<u>3,000</u>	<u>-</u>
CAPITAL:	-	-
TOTAL CLERK OF THE DISTRICT COURT	<u><u>\$ 1,115,493</u></u>	<u><u>\$ 1,138,001</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

COUNTY BUILDINGS AND GROUNDS

SALARIES:

Grounds & Maintenance	\$ 227,327	\$ 224,830
Part-time	43,465	43,023
Extra Help/Overtime	-	-
Equipment Allowance	480	480
Retirement Payout	-	-
Total Salaries	<u>271,272</u>	<u>268,333</u>

BENEFITS:

	<u>161,915</u>	<u>158,581</u>
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OTHER EXPENSE:

Office Supplies	200	175
Operating Supplies	22,000	19,000
Hostess Items/Luncheons	650	650
Repair/Mntnc Office Equip	100	-
Postage	75	-
Travel	500	500
Education	500	500
Vehicle Repairs	1,200	750
Fuel & Additives	990	940
Building Repairs	50,000	60,000
Bldg Rep/Off Maint	8,000	7,500
Bldg Repairs/Annex	6,000	6,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/Old Jail	2,000	2,000
Bldg Rep/Spec Proj	17,000	4,000
Bldg Rep/Juvenile	7,000	5,000
Bldg Rep/Probation	2,500	2,500
Electricity	40,500	40,500
Electricity/Annex	12,000	11,250
Electricity/Juv	3,100	3,100
Electricity/Probation	4,500	4,200
Water & Garbage	8,500	9,000
Water & Garbage/Anx	2,600	2,600
Water & Garbage/Juv	2,100	2,100
Water & Garbage/Probation	1,000	900
Telephone	125	125
Cellular Telephone	1,300	1,100
Heat	26,000	27,000
Heat/Annex	3,000	3,000
Heat/Juvenile	1,000	1,200
Heat/Probation	900	900
Laundry	2,400	2,400
Contract Services	13,000	12,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Safety	15,000	11,000
Total Other Expenses	<u>258,740</u>	<u>244,890</u>
CAPITAL:	196,000	270,000
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 887,927</u></u>	<u><u>\$ 941,804</u></u>

CONTINGENCY

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Out of County Housing	300,000	415,000
Contingency	135,000	200,000
Trail Prosecutor	50,000	100,000
Trail/Compher/Public Def	50,000	50,000
Total Other Expenses	<u>535,000</u>	<u>765,000</u>
CAPITAL:	-	-
TOTAL CONTINGENCY	<u><u>\$ 535,000</u></u>	<u><u>\$ 765,000</u></u>

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 35,194	\$ 35,194
Part-time	14,593	14,593
Extra Help	-	-
Total Salaries	<u>49,787</u>	<u>49,787</u>
BENEFITS:	<u>25,275</u>	<u>24,837</u>
OTHER EXPENSE:		
Office Supplies	2,205	2,205
Computer Supplies	1,050	-
Ag Extension Operating Activities	8,000	8,000
Repairs/Maint- Off Equip	5,800	5,800
Postage	100	100
Travel	6,300	6,300
Education	3,000	3,000
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	4,300	3,300
Telephone	2,000	2,000
Heat	1,200	1,200
Contract Services	-	-
Agents Salary	3,600	3,600
Total Other Expenses	<u>41,555</u>	<u>39,505</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u><u>\$ 116,617</u></u>	<u><u>\$ 114,129</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2019
APPROVED
BUDGET****FY2018
APPROVED
BUDGET****DATA PROCESSING****SALARIES:**

Chief Technical Officer (split)	\$ 37,166	\$ 37,166
Programmers/Operations	294,760	294,011
V/S/C Payout	40,000	25,000
Equipment Allowance	960	960
Total Salaries	<u>372,886</u>	<u>357,137</u>

BENEFITS:

	<u>154,778</u>	<u>151,040</u>
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OTHER EXPENSE:

Office Supplies	1,400	1,000
Computer Supplies	500	500
Comp Sup/Hardware	10,000	10,000
GIS Software	10,000	1,000
Hostess/Luncheon	300	200
Freight	35,000	35,000
Maint/Computer	90,000	63,000
Software Support	6,000	6,000
Repairs/Maint Office Equip	3,200	2,000
Travel	1,500	1,000
Education	1,000	1,000
Fuel	-	-
Telephone	2,000	2,000
Telephone Maint	15,000	16,000
Cellular Telephone	-	200
Contr. Svcs/Internet	22,000	18,000
Contract Labor	40,000	22,000
Total Other Expenses	<u>237,900</u>	<u>178,900</u>

CAPITAL:

	<u>105,000</u>	<u>179,000</u>
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TOTAL DATA PROCESSING

	<u>\$ 870,564</u>	<u>\$ 866,077</u>
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JUVENILE PROGRAMS / COUNTY**SALARIES:**

Juvenile Probation Director	\$ 71,719	\$ 71,698
Juvenile Probation Officers & Office Support	291,473	243,300
Part-time	71,602	35,771
Equipment Allowance	3,840	3,840
Extra Help/Overtime	-	-
Total Salaries	<u>438,634</u>	<u>354,609</u>

BENEFITS:

	<u>202,750</u>	<u>169,152</u>
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OTHER EXPENSE:

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Telephone	3,500	3,500
Grant Match	-	70,000
Total Other Expenses	<u>3,500</u>	<u>73,500</u>
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / COUNTY	<u><u>\$ 644,884</u></u>	<u><u>\$ 597,261</u></u>

JUVENILE PROGRAMS / BLOCK

SALARIES:		
Juvenile Probation Officers	\$ 143,022	\$ 146,828
Equipment Allowance	960	960
Total Salaries	<u>143,982</u>	<u>147,788</u>
BENEFITS:	<u>81,077</u>	<u>80,447</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / BLOCK	<u><u>\$ 225,059</u></u>	<u><u>\$ 228,235</u></u>

JUVENILE PROGRAMS / TOBACCO

SALARIES:		
Juvenile Probation Officers	\$ 183,644	\$ 182,936
Equipment Allowance	1,440	1,440
Total Salaries	<u>185,084</u>	<u>184,376</u>
BENEFITS:	<u>111,719</u>	<u>109,636</u>
OTHER EXPENSE:	-	-
CAPITAL:	-	-
TOTAL JUVENILE PROGRAMS / TOBACCO	<u><u>\$ 296,803</u></u>	<u><u>\$ 294,012</u></u>

PLANNING AND DEVELOPMENT

SALARIES:		
Planning Staff	\$ 243,509	\$ 178,548
Staff Engineer (split)	32,589	22,912
Overtime	5,000	-
Equipment Allowance	-	-
Total Salaries	<u>281,098</u>	<u>201,460</u>
BENEFITS:	<u>160,719</u>	<u>114,022</u>
OTHER EXPENSE:		
Office Supplies	1,400	1,400
Operating Supplies	1,500	1,500
Meals for Meetings	700	300
Printing & Binding	200	500
Legal Publications	5,000	2,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Repairs/Maint- Off Equip	14,500	11,500
Postage	500	600
Travel	2,500	2,500
Travel-Bldg Insp	2,500	2,000
Travel-P & Z Comm	1,000	1,000
Education	2,000	2,000
Education-Bldg Insp	5,000	4,000
License/Certification	2,000	1,300
Vehicle Repairs	1,000	1,500
Fuel	3,500	2,500
Bldg Repairs/Cleaning	3,000	2,000
Telephone	100	150
Cellular Telephone	3,000	3,000
Heat	2,000	2,000
Contract Labor/Temp SVCS	-	-
Contract Services	160,000	50,000
Contract Services/Surveyors	20,000	25,000
Property Acquisitions	2,500	7,000
Refunds	2,000	2,000
Total Other Expenses	<u>235,900</u>	<u>126,250</u>
CAPITAL:	11,000	25,000
TOTAL PLANNING AND DEVELOPMENT	<u><u>\$ 688,717</u></u>	<u><u>\$ 466,732</u></u>

HEALTH INSURANCE

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Medical Claims	6,500,000	6,200,000
Medical Claims/Sheriff	500,000	384,000
Medical Claims/Jail	585,000	446,000
Medical Claims/Pros	134,094	105,000
Medical Claims/Parks & Rec	161,649	126,220
Total Other Expenses	<u>7,880,743</u>	<u>7,261,220</u>
CAPITAL:	-	-
TOTAL HEALTH INSURANCE	<u><u>\$ 7,880,743</u></u>	<u><u>\$ 7,261,220</u></u>

SPECIAL PROJECTS

SALARIES:		
Project Electrician	\$ 42,952	\$ 42,308
Project Manager	56,431	56,431
Project Support Staff	52,479	
Cell Phone Stipend	-	480

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Extra Help/Overtime	5,000	10,000
Total Salaries	<u>156,862</u>	<u>109,219</u>
BENEFITS:	<u>83,762</u>	<u>55,880</u>
OTHER EXPENSE:		
Operating Supplies	2,000	12,000
Travel	1,000	1,000
Education	1,000	1,000
Licensing/Certification	500	500
Vehicle Repair	3,000	1,000
Fuel	2,000	2,000
Cellular Telephone	1,100	1,000
Total Other Expenses	<u>10,600</u>	<u>18,500</u>
CAPITAL:	<u>100,000</u>	<u>-</u>
TOTAL SPECIAL PROJECTS	<u><u>\$ 351,224</u></u>	<u><u>\$ 183,599</u></u>

PROBATION

SALARIES:		
Director	\$ 71,719	\$ 71,698
Probation Officers & Staff	446,616	428,696
Part-time	52,325	69,864
Extra Help/Overtime	-	-
Equipment Allowance	960	960
Retirement Payout	10,000	10,000
Total Salaries	<u>581,620</u>	<u>581,218</u>
BENEFITS:	<u>318,435</u>	<u>292,597</u>
OTHER EXPENSE:		
Office Supplies	2,430	2,430
Computer Supplies	4,182	-
Operating Supplies	550	1,100
Repairs/Maint - Off Equip	-	-
Travel	5,500	5,200
Education	1,000	1,000
Building Repairs/Maintenance	250	600
Telephone	3,500	3,500
Cellular Telephone	1,100	1,100
Uniforms	500	1,190
Contract Labor	-	-
Misc - Ankle Bracelet/Test	1,000	-
Total Other Expenses	<u>20,012</u>	<u>16,120</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL PROBATION	<u><u>\$ 920,067</u></u>	<u><u>\$ 889,935</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2019
APPROVED
BUDGET****FY2018
APPROVED
BUDGET****GIS DEPARTMENT****SALARIES:**

GIS Manager	\$ 63,232	\$ 62,359
Cartographer	56,431	56,431
PT GIS Tech	34,166	33,692
Equipment Allowance	480	-
Total Salaries	<u>154,309</u>	<u>152,482</u>

BENEFITS:

	<u>60,810</u>	<u>53,291</u>
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OTHER EXPENSE:

Office Supplies	3,000	2,500
Computer Supplies	8,000	11,200
Operating Supplies	2,000	2,000
Hostess Items/Luncheons	300	-
Software Support	62,000	21,900
Postage	100	100
Travel	6,200	4,000
Education	10,000	6,000
License/Certifications	500	-
Building Repairs	2,000	2,000
Total Other Expenses	<u>94,100</u>	<u>49,700</u>

CAPITAL:

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TOTAL GIS DEPARTMENT

	<u>\$ 309,219</u>	<u>\$ 255,473</u>
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ROAD AND BRIDGE**SALARIES:**

Road Superintendent	\$ 84,012	\$ 82,722
Supervisors & Office Support	354,379	358,585
Equipment Operators & Truck Drivers	682,182	688,547
Mechanics	292,762	296,255
Extra Help/Overtime	50,000	52,000
Retirement Payout	25,000	20,000
Allocation Amount	-	-
Total Salaries	<u>1,488,335</u>	<u>1,498,109</u>

BENEFITS:

	<u>938,511</u>	<u>927,119</u>
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OTHER EXPENSE:

Office Supplies	3,000	3,000
Computer Supplies Hardware	1,200	1,200
Oper Supp/Field	25,000	25,000
Oper Supp/Shop	28,000	43,000
Oper Supp/Safety	18,000	18,000
Oper Supp/Roads	280,000	280,000
Hostess Supp/Luncheons	4,200	4,200
Drug Testing	900	500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Freight/Shop	1,000	500
Repairs/Maint- Off Equip	28,000	12,000
Postage	-	-
Travel	7,000	7,000
Education & Training-Eng	8,000	7,000
Vehicle Repair	290,000	275,000
Veh Repair-Rebill Depts	140,000	125,000
Fuel	225,000	225,000
Fuel-Rebill depts	150,000	150,000
Fuel Additives & Oil	70,000	60,000
Fueal Additives - rebill departments	10,000	-
Building Repairs	52,000	14,000
Building Supplies	3,500	3,500
Electricity	25,000	25,000
Water & Garbage	8,000	7,500
Telephone	3,000	3,000
Cellular Telephone	5,800	5,000
Heat	8,700	7,500
Lease/Heavy Equip	272,000	150,000
NOBAMPO Dues	5,405	4,691
Partnership for Rural America	300	300
Laundry	11,500	10,500
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	92,000
Property Acquisitions	75,000	32,000
Total Other Expenses	<u>3,216,505</u>	<u>2,956,391</u>
CAPITAL:	<u>184,000</u>	<u>370,000</u>
TOTAL ROAD AND BRIDGE	<u><u>\$ 5,827,351</u></u>	<u><u>\$ 5,751,619</u></u>

ENGINEER

SALARIES:

Engineer (split)	\$ 61,433	\$ 55,552
Equipment Allowance	-	-
Extra Help	-	-
Total Salaries	<u>61,433</u>	<u>55,552</u>

BENEFITS:

	<u>29,245</u>	<u>27,636</u>
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OTHER EXPENSE:

Office Supplies	810	810
Repairs/Maint- Off Equip	4,000	5,500
Travel	1,000	1,000
Education	1,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Dues & Subscriptions	500	500
Vehicle Repairs	500	500
Fuel	1,000	1,000
Cellular Telephone	800	800
Total Other Expenses	<u>9,610</u>	<u>12,110</u>
CAPITAL:	-	30,000
TOTAL ENGINEER	<u><u>\$ 100,288</u></u>	<u><u>\$ 125,298</u></u>

SHERIFF

SALARIES:

Elected Official	\$ 91,197	\$ 85,783
Undersheriff	88,197	77,171
Supervisors & Office Support	453,736	394,726
Communications Specialist	292,574	271,753
Detectives	403,149	451,989
Patrol	1,115,429	930,079
Civil	104,792	104,397
Drivers License	129,670	128,233
Part-time	95,679	88,361
Retirement Payout	30,000	30,000
Cell Phone Stipend	7,980	8,460
Allocation Amount	-	860
Overtime	80,000	68,000
Overtime/Scout Mtn	-	-
Overtime/207K	75,000	60,000
Overtime/Wellness	3,000	8,000
BLM Grant	-	-
Total Salaries	<u>2,970,403</u>	<u>2,707,812</u>
BENEFITS:	<u>1,077,975</u>	<u>1,092,872</u>

OTHER EXPENSE:

Office Supplies	12,600	9,000
Off Supp/Emerg Ser	1,000	1,000
Computer Supplies	8,000	7,000
Oper Supp/Other	15,000	15,000
Operating/Investigations	46,050	33,200
Oper Supp/Emergency Services	3,500	4,000
Printing & Binding	3,000	2,500
Repairs/Maint- Off Equip	11,000	10,500
Repairs/Maint- Computers	31,400	9,000
Repairs/Maint- Comm	26,000	24,150
Postage	4,500	4,500
Postage/Emer Ser	500	500
Travel	14,000	14,000
Travel/Emer Ser	500	500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Education	68,740	60,375
Education/Emer Ser	1,000	1,000
Repairs/Maint- Vehicles	65,000	45,000
Vehicles Install/Changeover	-	45,000
Patrol Car Fuel	145,000	130,000
Telephone	15,000	18,000
Telephone/Emer Ser	500	1,000
Search and Rescue	26,000	26,000
Prisoner Transport	30,000	22,000
Photography	1,200	1,650
Uniforms	27,000	27,000
Crime Prevention	2,000	2,000
Property Acquisition	-	-
K-9	8,500	12,200
Sheriff Critical Equip	-	116,550
Misc Expense	5,000	5,000
Total Other Expenses	<u>571,990</u>	<u>647,625</u>
CAPITAL:	-	170,000
TOTAL SHERIFF	<u><u>\$ 4,620,368</u></u>	<u><u>\$ 4,618,309</u></u>

PROSECUTOR

SALARIES:

Elected Official	\$ 101,365	\$ 101,365
Deputy Prosecutors	661,379	516,051
Legal Secretaries & Support Staff	262,145	259,921
Cell Phone Stipend	4,800	4,320
Retirement Payout	-	-
Total Salaries	<u>1,029,689</u>	<u>881,657</u>

BENEFITS:

	<u>377,159</u>	<u>335,256</u>
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OTHER EXPENSE:

Office Supplies	7,500	6,000
Operating Supplies	2,500	-
Luncheons/Meals	500	500
Printing & Binding	1,700	1,700
Publications	1,500	1,200
Repairs/Maint-Off Equip	5,300	5,300
Postage	2,995	2,995
Travel	9,500	9,500
Education	1,500	1,500
License/Certification	13,400	13,000
Telephone	2,200	2,200
Victim Witness Fund	3,000	3,000
Professional Services	2,500	2,500
Miscellaneous	3,000	4,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Total Other Expenses	57,095	53,395
CAPITAL:	-	-
TOTAL PROSECUTOR	\$ 1,463,943	\$ 1,270,308

JAIL

SALARIES:

Detention Deputies	\$ 2,383,905	\$ 2,312,247
Booking	295,507	291,809
Part-time	13,753	14,336
Retirement Payout	15,000	25,000
Extra Help/Detention	-	-
Overtime	160,000	150,000
Overtime/207K	135,000	135,000
Cell Phone Stipend	1,920	1,920
Total Salaries	<u>3,005,085</u>	<u>2,930,312</u>

BENEFITS:

<u>1,148,468</u>	<u>1,238,330</u>
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OTHER EXPENSE:

Office Supplies	9,000	12,500
Computer Supplies	7,000	6,000
Operating Supplies	13,500	11,000
SCILD	-	-
Investigations - Jail	2,950	2,050
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	21,700	22,900
Repairs/Maint- Security Sys	44,000	300,000
Repairs/Maint- Comm Equip	11,775	20,000
Postage	3,150	3,150
Travel	4,250	3,900
Electricity	96,000	96,000
Water & Garbage	125,000	120,000
Heat	48,000	45,000
Prisoner-Ambulance	16,000	14,000
Prisoner Transport	1,000	1,000
Alternate Incarceratn	-	-
Photography	1,000	1,000
Uniforms	39,900	41,400
Inmate Clothing	19,000	18,000
Inmate GED Prog	7,000	10,000
Repairs/Maint- Building	183,000	191,500
Hosp/Pris/Indigent	937,394	728,200
Med/Dr/Pris/Indigent	45,000	75,000
Indigent Medical	230,000	120,000
Jail Supplies	61,600	57,300
Indigent Supplies	8,000	8,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Prisoner Foods	595,000	581,000
Chemical/Cleaning Supplies	52,000	48,300
Commissary/Detention Expenses	450,000	400,000
Law Library	9,000	9,000
Property Acquisitions	-	15,500
Critical Equipment	-	30,275
Total Other Expenses	<u>3,042,219</u>	<u>2,992,975</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL JAIL	<u><u>\$ 7,195,772</u></u>	<u><u>\$ 7,161,617</u></u>

AMBULANCE DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Ambulance Contract	3,472,227	3,312,374
Refunds	25,000	30,000
Administration Fee	-	-
Grant Match	-	-
Misc - Bank Fees	-	-
Total Other Expenses	<u>3,497,227</u>	<u>3,342,374</u>
CAPITAL:	<u>232,000</u>	<u>222,722</u>
TOTAL AMBULANCE DISTRICT	<u><u>\$ 3,729,227</u></u>	<u><u>\$ 3,565,096</u></u>

DISTRICT COURT

SALARIES:		
Judicial Secretaries	\$ 376,982	\$ 383,267
Deputy Clerks	217,653	216,116
Law Clerks	166,839	165,341
Court Marshals/Security	496,355	485,747
Uniform Allowance	4,900	4,900
Extra Help	10,000	25,000
Retirement Payout	20,000	20,000
Interpreter	1,300	1,300
Overtime	2,500	-
Overtime/207K	15,000	11,000
Salary Stipend	-	-
Total Salaries	<u>1,311,529</u>	<u>1,312,671</u>
BENEFITS:	<u>766,939</u>	<u>751,956</u>
OTHER EXPENSE:		
Office Supplies	20,000	17,335
Computer Supplies	3,000	7,500
Office Supp/Paper	5,000	5,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Records Destruction	1,500	1,500
Office Supply/Jury	5,149	3,500
Operating Supplies (drug testing)	10,000	3,100
Operating Supplies/CAO	-	200
Luncheons/Meals	830	2,000
Repairs/Maint-Off Equip	20,000	18,000
Repairs/Maint-Off Equip Jury	1,200	400
Postage	17,100	17,100
Postage/Jury	23,940	23,940
Travel	500	-
Education	2,500	1,418
Educ & Training Jury	500	500
License/Certification	2,500	2,500
Repairs & Maintenance/Vehicle	1,500	1,323
Gas Oil Lube	1,000	1,077
Telephone	12,000	11,915
Telephone/Juv Bldg	1,500	2,000
Computer (new yrly pmt)	-	860
Jury Selection	10,000	15,000
Trial Jurors Mileage	7,000	8,000
Jury Amenities	8,000	10,000
Witness Fees	4,000	4,000
Uniforms	1,200	1,200
Judges Robe & Cleaning	1,000	250
Prof Fees-Conflict Atty	50,000	50,000
Mental Hearings/ Examiners	50,000	36,815
Professional Fees	3,500	6,000
Transcript Fees	36,893	16,000
Contract Labor-W/C	10,000	15,000
Contract Labor-W/C	250	250
Interpreter	5,000	5,000
Law Library-ISU	10,000	26,000
West Law	31,711	26,000
Law Library-Cnty	-	592
Cash Drawer	250	250
Court Marshal Critical Equipment	15,000	1,926
CASA Donation	25,000	25,000
Misc Expense	25,000	50,000
Grant Match	-	-
Courthouse Security	500	500
Draper/Adamcik Trial Exp	-	-
Total Other Expenses	<u>424,023</u>	<u>418,951</u>
CAPITAL:	-	15,000
TOTAL DISTRICT COURT	<u><u>\$ 2,502,491</u></u>	<u><u>\$ 2,498,578</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

FAIR DISTRICT

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
S. E. Idaho State Fair		11,300		9,888
Bannock Co Fair Bth		-		-
Total Other Expenses		11,300		9,888
CAPITAL:		-		-
TOTAL FAIR DISTRICT	\$	11,300	\$	9,888

FAIR MAINTENANCE

SALARIES:	\$	-	\$	-
BENEFITS:		-		-
OTHER EXPENSE:				
Operating Supplies		8,000		8,000
Operating Supplies/safety clothes		500		-
Drug Testing/CDL		100		-
Vehicle Rep & Maint		2,000		1,000
Fuel		2,000		2,000
Maintenance/South		30,000		30,000
Maintenance/DSL Rd&Br		2,800		3,600
Landscaping/South		5,000		-
Maint/Electrical South		10,000		6,000
Special Projects		28,000		27,000
Cleaning Supplies		1,000		-
Electricity		4,000		5,000
Water		3,000		1,000
Telephone		-		500
Heat		-		1,000
Lease/Equipment		-		10,000
Tires		-		1,000
Prof Services/Temp Workers		4,000		4,000
Property Acquisitions		-		13,200
Total Other Expenses		100,400		113,300
CAPITAL:		115,000		115,000
TOTAL FAIR MAINTENANCE	\$	215,400	\$	228,300

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

FAIR EXHIBIT

SALARIES:

Facilities Manager (split)	\$ -	\$ -
Secretary (split)	18,980	-
Maintenance Assistants	82,618	47,976
Part-time	-	-
Overtime	-	-
Temporary Groundskeeper	-	-
Allocation Amount	-	-
Total Salaries	<u>101,598</u>	<u>47,976</u>

BENEFITS:

<u>68,107</u>	<u>28,653</u>
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OTHER EXPENSE:

Office Supplies	1,500	1,000
Office Equip	3,500	-
Computer Supplies	2,500	-
Operating Supplies	4,000	-
Fair Promotion	-	-
Repairs/Office Maint	3,000	-
Postage	-	2,000
Travel	1,000	-
Travel/Board Members	4,500	700
Education	250	3,100
Education/Board Members	1,250	250
Vehicle Repairs and Maintenance	-	1,250
Lease Equipment	-	1,000
Property Acquisition	-	500
Horse Bedding	1,000	-
Total Other Expenses	<u>22,500</u>	<u>9,800</u>

CAPITAL:

-	-
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TOTAL FAIR EXHIBIT

<u>\$ 192,205</u>	<u>\$ 86,429</u>
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COUNTY FAIR

SALARIES:

PT/Fair Help	\$ 3,000	\$ 3,000
Extra Help/Judging	2,500	2,000
Overtime	-	-
Total Salaries	<u>5,500</u>	<u>5,000</u>

BENEFITS:

<u>746</u>	<u>678</u>
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OTHER EXPENSE:

Supplies/South	1,000	1,000
Operating Supplies	4,000	-

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Horse Bedding	1,000	500
Fair Awards/South	20,000	20,000
Prizes/Candy	1,500	2,000
Judging	1,000	1,000
Displays	1,000	1,000
Promotions	18,000	12,500
Security	-	-
Entertainment	85,000	85,000
Meal Tickets/Volunteers	3,500	3,000
Misc Performances	1,000	1,000
Total Other Expenses	<u>137,000</u>	<u>127,000</u>
CAPITAL:	-	-
TOTAL COUNTY FAIR	<u><u>\$ 143,246</u></u>	<u><u>\$ 132,678</u></u>

4-H

SALARIES:		
Office Staff	\$ 57,055	\$ 30,722
Part-time Staff	-	12,173
Extra Help/Overtime	3,400	3,400
Total Salaries	<u>60,455</u>	<u>46,295</u>
BENEFITS:	<u>45,912</u>	<u>24,207</u>
OTHER EXPENSE:		
4-H Operating	23,000	23,000
Repairs/Maintenance Office Equip	650	-
4-H Supplies	3,000	3,000
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,100
Judging	3,200	3,200
4-H Fair Book	60	60
Total Other Expenses	<u>40,710</u>	<u>39,660</u>
CAPITAL:	-	-
TOTAL 4-H	<u><u>\$ 147,077</u></u>	<u><u>\$ 110,162</u></u>

HEALTH DISTRICT

SALARIES:	\$ -	\$ -
BENEFITS:	-	-
OTHER EXPENSE:		
Health Services	562,015	553,909
Total Other Expenses	<u>562,015</u>	<u>553,909</u>
CAPITAL:	-	-
TOTAL HEALTH DISTRICT	<u><u>\$ 562,015</u></u>	<u><u>\$ 553,909</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET**FY2019
APPROVED
BUDGET****FY2018
APPROVED
BUDGET****HISTORICAL SOCIETY****SALARIES:**

Museum Archivist	\$ -	\$ -
Total Salaries	-	-

BENEFITS:

	-	-
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OTHER EXPENSE:

Historical Lava	12,000	12,000
Historical Society Contract	87,102	85,527
Property Acquisition	16,700	-
Miscellaneous Expense	2,000	-
Total Other Expenses	117,802	97,527

CAPITAL:

	-	-
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TOTAL HISTORICAL SOCIETY

\$	117,802	\$ 97,527
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INDIGENT ADMINISTRATION**SALARIES:**

Indigent Services Director	\$ 58,012	\$ 57,200
Case Workers & Office Support	39,042	38,501
Extra Help	-	-
Salary Stipend	-	-
Total Salaries	97,054	95,701

BENEFITS:

	54,272	53,114
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Operating Supplies	500	500
Hostess/Luncheon	100	100
Maintenance/Office Equipment	100	-
Postage	7,500	5,000
Travel	2,000	2,000
Education	750	500
Telephone	850	850
Lease Equipment	6,000	6,800
Medical Review	15,000	15,000
Total Other Expenses	34,800	32,750

CAPITAL:

	-	-
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TOTAL INDIGENT ADMINISTRATION

\$	186,126	\$ 181,565
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

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	170,000	160,000
Prof Serv-Dental	1,500	1,000
Psychiatric	265,000	265,000
Mental Transports	90,000	90,000
Prisoner Medical	-	-
Dir Assist-Free Clinic	60,000	40,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Mother Infant Care Program	55,000	55,000
Health West	10,000	10,000
H.O.P.E. Recovery Center	50,000	50,000
Community Guardians	8,500	6,000
Bright Tomorrows	4,700	4,700
Family Services Alliance	7,800	7,800
Mental Hearing/Drs	30,000	30,000
Total Other Expenses	1,467,900	1,434,900
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	\$ 1,467,900	\$ 1,434,900

PUBLIC DEFENDER

SALARIES:		
Public Defender	\$ 99,840	\$ 101,255
Deputy Public Defenders	586,249	519,650
Invcestigator	45,823	-
Legal Secretaries	216,966	215,636
Cell Phone Stipend	3,360	3,360
Total Salaries	952,238	839,901
BENEFITS:	461,803	415,474
OTHER EXPENSE:		
Office Supplies	8,500	8,100
Operating Supplies	6,600	3,000
Printing & Binding	400	400
Repairs/Maint- Off Equip	3,000	3,000
Postage	1,710	1,710
Travel	4,000	4,000
Education	2,000	2,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Telephone	2,000	2,000
Cellular Telephone	2,000	2,000
Dues	4,500	4,500
Professional Serv	6,000	6,000
Professional/Conflict Attorneys	300,000	252,000
Criminal Investigation	-	-
Books (Law Library)	3,000	3,000
Murder Trials	-	25,000
Total Other Expenses	<u>343,710</u>	<u>316,710</u>
CAPITAL:	-	-
TOTAL PUBLIC DEFENDER	<u><u>\$ 1,757,751</u></u>	<u><u>\$ 1,572,085</u></u>

JUNIOR COLLEGE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Tuition	75,000	10,000
Tuition/Fast Forward	-	65,000
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	\$ 43,452	\$ 42,848
Facilities & Events Director	65,021	64,044
Supervisors & Admin Support (split)	72,208	61,101
Maintenance Assistants	222,104	223,145
Allocation Amount	-	1,829
Extra Help	10,000	30,000
Total Salaries	<u>412,785</u>	<u>422,967</u>
BENEFITS:	<u>102,749</u>	<u>107,263</u>
OTHER EXPENSE:		
Office Supplies	2,000	2,000
Office Equipment	1,000	1,000
Operating Supplies	20,000	20,000
Operating Supplies/Safety Clothing	2,000	2,000
Hostess Items/Luncheons	1,000	1,000
CDL Drug Testing	400	400
Promotion	5,000	5,000
Repair/Maint Office Equipment	500	500
Travel	3,500	3,500
Education	1,500	1,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Vehicle Repairs/Maint	20,000	20,000
Repairs/Maint/non motorized	2,000	2,000
Fuel	22,500	25,000
Fuel Additives	2,500	-
Repair/Maint	30,000	30,000
Maintenance/Soccer Fields	15,000	15,000
Landscaping	20,000	20,000
Maint/Electrical North	25,000	25,000
Special Projects	75,000	100,000
Cleaning Supplies	7,000	7,000
Electricity	64,000	64,000
Water	47,000	47,000
Telephone	2,550	2,540
Cellular Telephone	2,550	2,550
Heat	8,000	8,000
Lease/Equipment	26,000	26,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Prof Service/Temp	85,000	85,000
Property Acquisitions	-	-
Refunds	897	-
Grant Match	-	-
Total Other Expenses	<u>499,897</u>	<u>523,990</u>
CAPITAL:	-	32,100
TOTAL PARK & RECREATION	<u><u>\$ 1,015,431</u></u>	<u><u>\$ 1,086,320</u></u>

APPRAISAL

SALARIES:

Appraisers	\$ 368,182	\$ 486,659
Appraisal Support Staff	213,867	105,936
Part-time	-	-
V/S/C Payout	-	18,000
Extra Help/Overtime	-	-
Total Salaries	<u>582,049</u>	<u>610,595</u>

BENEFITS:

	<u>357,557</u>	<u>355,308</u>
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OTHER EXPENSE:

Office Supplies	5,000	5,000
Computer Supplies	-	11,000
Operating Supplies	6,000	5,000
Hostess/Luncheons	1,000	1,000
Software Support	16,000	-
Repairs/Maint Offic Equip	5,000	3,000
Travel	5,000	4,000
Education	5,000	4,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Vehicle Repairs/Maint	3,000	2,000
Fuel	3,500	3,000
Cellular Telephone/iPads	5,000	5,500
Appraisal	9,500	9,500
Professional Services	125,000	125,000
Maps	-	500
GIS Mapping	-	2,000
Property Acquisitions	-	10,000
Total Other Expenses	<u>189,000</u>	<u>190,500</u>
CAPITAL:	<u>30,000</u>	<u>25,000</u>
TOTAL APPRAISAL	<u><u>\$ 1,158,606</u></u>	<u><u>\$ 1,181,403</u></u>

SOLID WASTE DISPOSAL

SALARIES:

Supervisors	\$ 89,977	\$ 108,691
Operation Techs/Office Support	108,786	131,698
Engineer (split)	31,341	18,517
Equipment Operators	300,436	298,357
Mechanic	46,072	46,072
Waste Screeners/Maintenance	-	-
Retirement Payout	-	25,000
Extra Help	5,000	10,000
Overtime	10,000	10,000
Total Salaries	<u>591,612</u>	<u>648,335</u>
	<u>392,363</u>	<u>403,880</u>

BENEFITS:

OTHER EXPENSE:

Office Supplies	2,000	5,750
Office Supplies-Computers	300	300
Operating Supplies	40,000	40,000
Clothing/Safety Equip	6,000	5,000
Operating/Roads	16,000	16,000
Hostess/Luncheons	2,000	2,000
Drug Testing	500	500
Legal Publications	500	500
Repairs/Maint-Off Equip	12,000	8,000
Postage	1,200	1,200
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	4,000	4,000
Vehicle Repairs	125,000	125,000
Fuel	120,000	120,000
Fuel/additives	5,000	500
Bldg Repairs	2,500	2,500
Electricity	15,000	15,000

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Water & Garbage	6,000	6,000
Household Haz Wste	35,000	35,000
CFC Removal	500	500
Backyard Composting	10,000	10,000
Telephone	3,000	3,000
Cellular Telephone	3,100	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	186,000	57,000
Tires	30,000	30,000
Tire Recovery	6,000	5,000
Professional Fees	112,000	180,000
Professional Fees/Temp	25,000	23,000
Landfill Monitor/Remediation	2,000,000	1,000,000
Property Acquisition	5,500	-
Administration Fee	377,969	327,492
Miscellaneous	5,000	5,000
DEQ Air Emissions	-	-
Total Other Expenses	<u>3,247,569</u>	<u>2,121,842</u>
CAPITAL:	<u>1,186,000</u>	<u>1,520,000</u>
TOTAL SOLID WASTE DISPOSAL	<u><u>\$ 5,417,544</u></u>	<u><u>\$ 4,694,057</u></u>

LANDFILL - GAS TO ENERGY

SALARIES:

Landfill Gas Operator	\$ 52,728	\$ 49,276
Overtime	2,796	-
Total Salaries	<u>55,524</u>	<u>49,276</u>

BENEFITS:

	<u>32,449</u>	<u>30,286</u>
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OTHER EXPENSE:

Office Supplies	450	450
Operating Supplies	55,000	55,000
Operating Supplies/Generator Repair	150,000	150,000
Operating Supplies/Safety Clothing	500	1,000
Operating Supplies/Western States G-2-E	35,000	25,000
Repair Maintenance Office	5,000	-
Drug Testing	-	50
Postage	450	450
Travel	5,000	5,000
Education	10,000	10,000
Vehicle Repair	3,000	3,000
Fuel	1,500	1,500
Fuel Additives/Oil	50,000	35,000
Electricity	40,000	33,000
Cellular Phone	1,200	1,200

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
DDS Circuit Connector	1,500	1,500
Rental Equipment	2,500	2,500
Tires	750	750
Prof Fees/Erosion control	100,000	230,590
Property Acquisitions	26,000	-
Admin Fee	135,362	168,679
DEQ Emissions	18,000	13,500
Total Other Expenses	<u>641,212</u>	<u>738,169</u>
CAPITAL:	<u>1,211,000</u>	<u>1,600,000</u>
TOTAL LANDFILL - GAS TO ENERGY	<u><u>\$ 1,940,185</u></u>	<u><u>\$ 2,417,731</u></u>

LIABILITY INSURANCE

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Cat Ins/ICRMP Prem.	144,860	137,962
Cat Ins/Rd & Br	120,718	114,969
Cat Ins/Sheriff	120,718	114,969
Cat Ins/Landfill	48,287	45,988
Cat Ins/Parks & Recreation	48,287	45,988
Property Acquisitions	-	-
Risk Mgt - Deductibles	60,000	70,000
Total Other Expenses	<u>542,870</u>	<u>529,876</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL LIABILITY INSURANCE	<u><u>\$ 542,870</u></u>	<u><u>\$ 529,876</u></u>

VETERANS MEMORIAL

SALARIES:	<u>\$ -</u>	<u>\$ -</u>
BENEFITS:	<u>-</u>	<u>-</u>
OTHER EXPENSE:		
Operating Supplies	3,000	2,600
Luncheon/Inmate Labor	1,200	1,000
Education	-	-
Repairs & Maint	47,380	28,000
Special Projects	-	13,000
Electricity	5,000	5,000
Water	5,000	4,000
Telephone	1,900	1,900
Heat	5,350	5,350
Liability Ins/Building	5,000	5,000
Lava Hot Springs	1,200	1,200
Downey	2,500	2,500

BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Property Acquisition	-	-
Vet Mem Contract	-	-
Total Other Expenses	<u>77,530</u>	<u>69,550</u>
CAPITAL:	-	-
TOTAL VETERANS MEMORIAL	<u><u>\$ 77,530</u></u>	<u><u>\$ 69,550</u></u>

NOXIOUS WEED

SALARIES:

Noxious/Mosquito Manager (split)	\$ 15,819	\$ 15,819
Asst Supervisors	42,952	42,308
Office Support	-	-
Extra Help	25,000	40,000
Total Salaries	<u>83,771</u>	<u>98,127</u>

BENEFITS:

	<u>41,584</u>	<u>44,144</u>
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OTHER EXPENSE:

Office Supplies	1,500	3,450
Operating Supplies	21,000	21,000
Safety Supplies	1,000	835
Hostess/Luncheon	450	450
Drug Testing	-	110
Repair/Mntnc Office Equip	1,115	1,115
Postage	700	600
Travel	2,400	2,400
Education	2,000	2,000
Ed/Public Relations	3,000	3,000
Tires	-	-
Repairs & Maint	15,000	15,000
Fuel	7,000	7,000
Fuel Additives	2,000	-
Electricity	1,000	1,000
Telephone	-	-
Cellular Telephone	800	2,000
Heat	900	650
Tires	2,000	2,000
Chemicals	157,000	180,000
Contract Labor	15,000	15,000
Property Acquisitions	10,000	20,600
Total Other Expenses	<u>243,865</u>	<u>278,210</u>

CAPITAL:

	-	-
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TOTAL NOXIOUS WEED

	<u><u>\$ 369,220</u></u>	<u><u>\$ 420,481</u></u>
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BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

MOSQUITO ABATEMENT

SALARIES:

Noxious/Mosquito Manager (split)	\$ 36,910	\$ 36,910
Office Support	-	-
Temp Mosquito Sprayer	20,000	28,000
Salary Stipend	-	-
Total Salaries	<u>56,910</u>	<u>64,910</u>

BENEFITS:

	<u>33,364</u>	<u>34,637</u>
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OTHER EXPENSE:

Office Supplies	500	1,000
Operating Supplies	9,000	9,000
Operating Supplies/Grant	5,000	-
Safety Supplies	400	1,400
Hostess/Luncheon	400	400
Drug Testing	50	110
Repair/Maintenance Office Equip	1,000	-
Postage	50	80
Travel	1,500	1,500
Education	1,000	1,000
Ed/Public Relations	500	140
Repairs & Maint	6,000	6,000
Fuel	3,000	3,000
Fuel additives	200	-
Electricity	1,000	850
Telephone	-	20
Cellular Telephone	1,400	1,200
Heat	900	650
Tires	500	1,500
Chemicals	80,000	100,000
Professional Fees	8,000	8,000
Property Acquisition	6,000	33,500
Misc- Payback	-	-
Total Other Expenses	<u>126,400</u>	<u>169,350</u>

CAPITAL:

	-	-
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TOTAL MOSQUITO ABATEMENT

	<u>\$ 216,674</u>	<u>\$ 268,897</u>
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PILT

SALARIES:

	\$ -	\$ -
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BENEFITS:

	-	-
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OTHER EXPENSE:

Total Other Expenses	-	-
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CAPITAL:

	607,825	709,000
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TOTAL PILT

	<u>\$ 607,825</u>	<u>\$ 709,000</u>
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BANNOCK COUNTY----EXPENDITURE BUDGET**FY2019
APPROVED
BUDGET****FY2018
APPROVED
BUDGET****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>
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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:

	-	-
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TOTAL SNOWMOBILE

	<u>\$ 25,000</u>	<u>\$ 25,000</u>
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WATERWAYS/COUNTY BOAT**SALARIES:**

	\$ -	\$ -
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BENEFITS:

	-	-
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OTHER EXPENSE:

Repairs & Maint	23,000	21,000
Accounting Fee	-	-
Total Other Expenses	<u>23,000</u>	<u>21,000</u>

CAPITAL:

	-	-
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TOTAL WATERWAYS/COUNTY BOAT

	<u>\$ 23,000</u>	<u>\$ 21,000</u>
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EMERGENCY COMMUNICATIONS 911**SALARIES:**

Administrator (split)	\$ 55,749	\$ 55,749
Programmer	60,383	60,383
Salary Stipend	-	-
Total Salaries	<u>116,132</u>	<u>116,132</u>

BENEFITS:

	<u>59,147</u>	<u>58,271</u>
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OTHER EXPENSE:

Computer Supp- Hdwr	-	2,500
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BANNOCK COUNTY----EXPENDITURE BUDGET

	FY2019 APPROVED BUDGET	FY2018 APPROVED BUDGET
Operating Supp-Bann	1,000	1,000
Operating Supp-Chub	3,000	2,500
Operating Supp- Poc	5,000	5,000
Operating Supp- Sher	3,000	5,000
Luncheon Mtgs	250	200
Repair/Maintenance Comm	-	2,500
Travel	1,000	1,000
Education	1,500	1,500
Vehicle Repairs	-	-
Fuel	150	100
China Peak-Pwr	6,000	6,000
Sedgewick Peak-Pwr	10,000	10,000
Mesh Power Service	-	-
Telephone	300	200
US West Line Fee/EPN	105,000	100,000
Cellular Telephone	3,500	3,500
Insurance/Equip	-	2,500
Software Support/Upgrade	150,000	125,000
Dept. of Lands Fee	500	500
China Peak Lease	500	500
Lease/Equipment	-	10,000
Line Lease	16,000	25,000
Maint/Motorola	150,000	200,000
Maint/General	75,000	50,000
Contract Labor	5,000	-
Property Acquisition	-	-
Administration Fee	48,945	48,945
Cell Phone Upgrade	-	-
Total Other Expenses	<u>585,645</u>	<u>603,445</u>
CAPITAL:	<u>300,000</u>	<u>250,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$ 1,060,924</u></u>	<u><u>\$ 1,027,848</u></u>

MISC GRANTS

SALARIES:		
Total Salaries:	\$ 528,000	\$ 425,988
BENEFITS:	<u>231,000</u>	<u>188,704</u>
OTHER EXPENSE:		
Total Other Expenses	<u>741,000</u>	<u>1,275,308</u>
CAPITAL:	<u>-</u>	<u>1,410,000</u>
TOTAL MISC GRANT	<u><u>\$ 1,500,000</u></u>	<u><u>\$ 3,300,000</u></u>

BANNOCK COUNTY----EXPENDITURE BUDGET

**FY2019
APPROVED
BUDGET**

**FY2018
APPROVED
BUDGET**

JUVENILE FACILITY

SALARIES:

Juvenile Detention Director	\$ 71,719	\$ 71,698
Office Support	43,098	43,098
Juvenile Attendants	335,051	326,795
Cell Phone Stipend	480	480
Extra Help	110,000	110,000
Overtime/207K	12,000	12,000
Salary Stipend	-	-
Total Salaries	572,348	564,071

BENEFITS:

	330,731	323,386
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Operating Supp-Other	14,000	14,000
Luncheons/Mtgs	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	3,200	3,200
Postage	300	300
Travel	2,300	2,300
Education & Training	1,500	1,500
Repair & Maintenance	1,350	1,350
Fuel	2,200	2,000
Building Repairs	10,000	10,000
Electricity	5,700	5,500
Water & Garbage	3,400	3,000
Telephone	2,000	2,000
Cellular Telephone	480	480
Heat	1,800	1,800
Liability/Fire Ins	2,500	2,500
Lease	1,600	-
Uniforms	1,000	1,000
Medical/Biohaz	3,000	3,000
Juv Det Supplies	15,500	15,500
Supplies/Prisnr Food	47,000	47,000
Contr Serv/Nurse	2,500	2,500
Contract Labor	-	-
PREA Audit	1,500	-
Administration Fee	20,199	20,199
Total Other Expenses	146,579	142,679

CAPITAL:

	-	-
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TOTAL JUVENILE FACILITY

	\$ 1,049,658	\$ 1,030,136
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GRAND TOTAL

	\$ 66,038,820	\$ 67,714,511
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