

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****CLERK/AUDITOR/RECORDER****SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	65,112	65,111
Clerk/Recorder's Office	157,417	165,455
Auditing Office	352,990	353,538
Election Office	96,638	96,617
Part-time Elections/Auditing	29,819	42,703
Extra Help/Overtime	53,200	67,200
Retirement Payout	-	-
Allocation	29,766	-
Salary Stipend	1,920	5,545
Total Salaries	<u>858,842</u>	<u>868,149</u>

BENEFITS:

	<u>385,868</u>	<u>430,048</u>
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OTHER EXPENSE:

Office Supplies	4,000	4,000
Office Supp/Auditor	4,000	4,000
Office Supp/Elections	2,000	2,000
Operating Supplies/Clerk	10,500	5,117
Operating Supplies/Auditor	3,000	3,000
Operating Supplies/Elections	1,000	1,000
Hostess Supp/Luncheons	3,000	3,000
Printing & Binding/Auditing	600	1,200
Legal Publications	1,000	1,000
Repairs/Maint- Off Equip Clk	3,000	5,000
Maint/Postage Meter	6,000	6,000
Repairs/Maint- Off Equip Aud	2,000	2,000
Repairs/Maint- Off Equip Elections	4,000	1,000
Postage/Clerk & Recorder	3,600	3,600
Postage/Election	30,000	8,000
Postage/Auditors	8,000	7,000
Travel	5,000	5,000
Travel/Auditing Staff	8,000	8,000
Travel/Clerk & Recording	5,000	5,000
Travel/Elections	600	600
Education	5,000	5,000
Ed & Trng- Auditing Staff	7,000	7,000
GASB Training-Auditing	6,000	6,000
Ed Exp/Clerk & Recording	1,500	1,500
Education-Elections	200	200
License/Certification	120	120
Certificate of Excellence	1,200	1,200

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Telephone	2,500	3,000
Cell Phone/iPad	1,000	500
Lease/Office Equipment	4,800	4,000
Lease/Elections	44,695	44,695
Document Archiving	2,500	800
Election Supplies	25,000	25,000
Elections/Precinct Labor	120,000	120,000
Elections/Ballots	110,000	110,000
Election Expense	4,000	4,000
Election Meals/Mileage	4,000	4,000
Election Advertising	8,000	8,000
Election Rep/Maint Scanners	12,000	12,000
Election Rep/Maint Automarks	10,000	10,000
Total Other Expenses	<u>473,815</u>	<u>442,532</u>
CAPITAL:	<u>335,000</u>	<u>250,000</u>
TOTAL CLERK/AUDITOR	<u><u>\$ 2,053,525</u></u>	<u><u>\$ 1,990,729</u></u>

ASSESSOR**SALARIES:**

Elected Official (split)	\$ 21,594	\$ 71,980
Chief Deputy (split)	19,534	65,111
Assessor's Office	14,165	-
Motor Vehicle	286,087	292,642
Part-time	13,971	13,981
Extra Help/Overtime	-	-
Retirement Payout	20,000	20,000
Allocation	13,665	-
Salary Stipend	-	468
Total Salaries	<u>389,016</u>	<u>464,182</u>
BENEFITS:	<u>251,011</u>	<u>296,191</u>

OTHER EXPENSE:

Office Supplies	1,000	3,500
Computer Supplies	-	-
Operating Supplies	1,000	3,500
Hostess Supp/Luncheons	2,000	2,000
Software Support	9,000	-
Repairs/Maint-Office Equip	2,000	3,500
Postage	24,000	60,000
Travel	8,500	7,500
Education	8,500	7,500
Telephone	1,500	4,000
Total Other Expenses	<u>57,500</u>	<u>91,500</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL ASSESSOR	<u><u>\$ 697,527</u></u>	<u><u>\$ 851,873</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****TREASURER****SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	65,112	65,111
Deputy Treasurers	134,391	150,001
Part-time	13,783	-
Extra Help/Overtime	-	16,476
Retirement Payout	-	15,000
Allocation	10,970	-
Salary Stipend	480	750
Total Salaries	<u>296,716</u>	<u>319,318</u>

BENEFITS:

	<u>158,989</u>	<u>174,501</u>
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OTHER EXPENSE:

Office Supplies	2,500	2,500
Operating Supplies	3,000	3,000
Hostess Supp/Luncheons	400	400
Printing & Binding	2,500	20,500
Repairs/Maint- Off Equip	1,300	1,300
Postage	7,500	7,500
Travel	3,700	3,700
Education	2,100	2,100
Telephone	1,200	1,200
Contract Services	18,000	-
Title Research Fees	42,500	42,500
Cash Drawer	150	100
Total Other Expenses	<u>84,850</u>	<u>84,800</u>

CAPITAL:

	-	-
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TOTAL TREASURER

	<u>\$ 540,555</u>	<u>\$ 578,619</u>
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SHERIFF/JAIL**SALARIES:**

	\$ -	\$ -
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BENEFITS:

	-	-
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OTHER EXPENSE:

Vehicles Install/Changeover	53,500	45,000
Alternate Incarceration	65,000	200,000
Repairs & Maint/Building	520,000	414,500
Indigent Medical	230,000	230,000
Operational Equipment	233,212	-
Total Other Expenses	<u>1,101,712</u>	<u>889,500</u>

CAPITAL:

	45,000	185,000
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TOTAL CONTINGENCY

	<u>\$ 1,146,712</u>	<u>\$ 1,074,500</u>
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****COMMISSIONERS****SALARIES:**

Elected Officials	\$ 215,940	\$ 215,940
Commissioners' Secretaries/Staff	155,710	155,731
Personnel/Risk Management	72,863	72,884
Veterans Coordinator	46,800	46,810
Emergency Services	53,311	-
Part-time	34,581	35,550
Allocation	22,276	-
Salary Stipend	-	2,449
Total Salaries	<u>601,481</u>	<u>529,364</u>

BENEFITS:

	<u>264,040</u>	<u>256,450</u>
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OTHER EXPENSE:

Office Supplies	1,800	2,000
Off Supp/Veterans	800	900
Off Supp/Risk Mgmt	900	1,000
Off Supp/Emergency Srvc	1,000	-
Operating Supplies	2,000	2,000
Operating/Veterans	1,200	1,500
Operating/Emergency Srvc	3,500	-
Hostess Supplies	4,000	5,000
Commission Luncheon	1,200	1,500
Legal Publications	9,000	7,000
Repairs/Maint/Off Equip	2,000	2,000
Repairs/Maint/Risk Mgmt	-	200
Repairs/Maint/Veterans	750	750
Postage	400	400
Postage/Emergency Srvc	500	-
Staff Travel	1,000	1,000
Travel/District 1	5,000	5,000
Travel/District 2	5,000	5,000
Travel/District 3	5,000	5,000
Travel/Risk Mgmt	100	1,000
Travel/Veterans	1,000	1,500
Travel/Legal	-	-
Travel/Emergency Srvc	500	-
Education	400	400
Education/District 1	1,500	1,500
Education/District 2	1,500	1,500
Education/District 3	1,500	1,500
Educ/Risk Mgmt	2,500	2,500
Educ/Veterans Svc	250	500
Education/Emergency Srvc	1,000	-
Vehicle Repairs	5,000	3,000
Vehicle Repairs/Emergency Srvc	1,000	-
Fuel	2,000	3,000
Fuel/District 1	750	750
Fuel/District 2	750	750
Fuel/District 3	750	750
Fuel/Emergency Srvc	1,000	-
Telephone	1,000	1,000
Cellular Telephone	2,500	2,500
Telephone/Risk Mgmt	P4 800	1,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Telephone/Veterans	850	850
Telephone/Emergency Svcs	500	-
Office Rent/Parking/Veterans	-	150
Document Archiving/Storage	-	15,000
Total Other Expenses	<u>72,200</u>	<u>79,400</u>
CAPITAL:	-	-
TOTAL COMMISSIONERS	<u><u>\$ 937,721</u></u>	<u><u>\$ 865,214</u></u>

CORONER**SALARIES:**

Elected Official	\$ 71,980	\$ 71,980
Chief Deputy	65,112	-
Allocation	5,272	-
Extra Help	-	18,000
Total Salaries	<u>142,364</u>	<u>89,980</u>

BENEFITS:

	<u>54,708</u>	<u>35,752</u>
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OTHER EXPENSE:

Office Supplies	500	500
Computer Supplies	-	-
Operating Supplies	1,500	1,500
Repairs & Maint/Office	500	500
Postage	200	200
Travel	2,000	2,000
Education	2,000	2,000
Vehicle Repairs	500	500
Fuel	1,000	1,000
Building Maintenance	-	-
Telephone	300	300
Cellular Telephone	1,000	1,000
Lease Equipment	6,000	6,000
Prof Services	44,000	44,000
Total Other Expenses	<u>59,500</u>	<u>59,500</u>

CAPITAL:

	-	-
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TOTAL CORONER

	<u><u>\$ 256,572</u></u>	<u><u>\$ 185,232</u></u>
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****CLERK OF THE DISTRICT COURT****SALARIES:**

Clerks	\$ 663,747	\$ 664,235
Part-time	14,751	16,985
Allocation	26,095	-
Salary Stipend	-	4,654
Total Salaries	<u>704,593</u>	<u>685,874</u>

BENEFITS:

	<u>439,701</u>	<u>473,104</u>
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OTHER EXPENSE:

Office Supplies/CAO	-	3,000
Misc Expense	-	3,000
Total Other Expenses	<u>-</u>	<u>6,000</u>

CAPITAL:

	<u>-</u>	<u>-</u>
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TOTAL CLERK OF THE DISTRICT COURT

	<u>\$ 1,144,294</u>	<u>\$ 1,164,978</u>
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COUNTY OPERATIONS**BENEFITS:**

	<u>\$ 15,000</u>	<u>\$ 15,000</u>
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OTHER EXPENSE:

Land Lease	4,500	4,500
Lease Parking	1,200	1,200
Lease-Vehicle	4,500	5,000
Dues/Misc	4,400	4,000
IAC Dues	18,000	16,500
NACO Dues	1,800	1,800
SEICOG Dues	2,100	2,100
Lava Hot Springs Veterans Memorial	1,200	1,200
Downey American Legion	2,500	2,500
Downey Sr Citizens	-	10,000
Lava Sr Citizens	14,500	14,500
Pocatello Sr Citizens	20,000	20,000
Animal Control	3,500	3,500
Tello Bus Support	10,300	10,300
Economic Development	70,000	40,000
Capital Def. Fund-ID	41,000	36,000
Economic Assistance	-	15,000
Professional Services	30,000	20,000
Professional Fees	-	10,000
Professional Fees/Attorney	20,000	20,000
Prof Service/Audit	35,000	22,000
Property Acquisitions	-	-
Portneuf Soil & Water	15,000	15,000
ICRMP Deductions	60,000	60,000
Admin Fee/Flex Plan	10,000	9,500
Wellness Program	1,000	5,000
Juv Fac Oper Exp	800,000	800,000
SEIBCC Meals	6,500	7,500
CASA Donation	25,000	25,000
Jail	350,000	350,000
Miscellaneous	5,000	-
Grant Match/RV Grant	-	15,000
Funding Contribution/Event Center	P6 571,136	343,819

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Murder Funds Prosecutors	30,000	30,000
Murder Funds Compher	50,000	50,000
Total Other Expenses	<u>2,208,136</u>	<u>1,970,919</u>
CAPITAL:	-	-
TOTAL COUNTY OPERATIONS	<u><u>\$ 2,223,136</u></u>	<u><u>\$ 1,985,919</u></u>

COUNTY BUILDINGS AND GROUNDS**SALARIES:**

Grounds & Maintenance	\$ 192,319	\$ 192,673
Part-time	33,475	33,623
Salary Stipend	480	1,029
Allocation	9,029	-
Total Salaries	<u>235,303</u>	<u>227,325</u>

BENEFITS:

	<u>129,414</u>	<u>146,828</u>
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OTHER EXPENSE:

Office Supplies	125	150
Operating Supplies	22,000	20,500
Operating Supplies/Tools	1,500	1,500
Hostess Items/Luncheons	650	650
Repair/Mntnc Office Equip	100	100
Postage	50	50
Travel	500	500
Education	1,500	1,500
License/Certification	150	130
Vehicle Repairs	800	800
Fuel & Additives	2,750	2,720
Building Repairs	50,000	50,000
Bldg Rep/Off Maint	8,200	8,000
Bldg Repairs/Annex	6,000	11,000
Bldg Rep/Courtroom	3,000	3,000
Building Repairs/Old Jail	2,000	2,000
Bldg Rep/Spec Proj	58,000	17,000
Bldg Rep/Juvenile	8,000	13,000
Bldg Rep/Probation	3,000	5,000
Bldg Rep/HR/P&Z	1,500	1,500
Electricity	45,000	45,000
Electricity/Annex	12,000	12,000
Electricity/Juv	3,250	3,250
Electricity/Probation	4,500	4,700
Water & Garbage	7,500	7,500
Water & Garbage/Anx	2,400	2,300
Water & Garbage/Juv	2,300	2,200
Water & Garbage/Probation	1,100	1,200
Telephone	125	125

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Cellular Telephone	1,200	1,700
Heat	25,000	26,000
Heat/Annex	2,600	2,700
Heat/Juvenile	1,000	1,000
Heat/Probation	900	900
Lease/Vehicle	14,000	13,000
Laundry	2,500	2,500
Contract Services	13,500	13,000
Property Acquisition	8,538	-
Safety	15,000	18,000
Total Other Expenses	<u>332,238</u>	<u>296,175</u>
CAPITAL:	50,000	50,000
TOTAL BUILDINGS AND GROUNDS	<u><u>\$ 746,955</u></u>	<u><u>\$ 720,328</u></u>

CONTINGENCY

OTHER EXPENSE:		
Contingency	\$ 300,000	\$ 260,000
Total Other Expenses	<u>300,000</u>	<u>260,000</u>
CAPITAL:	-	-
TOTAL CONTINGENCY	<u><u>\$ 300,000</u></u>	<u><u>\$ 260,000</u></u>

AGRICULTURE EXTENSION

SALARIES:		
Office Support	\$ 35,756	\$ 35,757
Allocation	1,375	-
Salary Stipend	-	501
Total Salaries	<u>37,131</u>	<u>36,258</u>
BENEFITS:	<u>24,093</u>	<u>26,016</u>
OTHER EXPENSE:		
Office Supplies	2,500	2,500
Computer Supplies	-	-
Ag Extension Operating Activities	6,200	8,000
Repairs/Maint- Off Equip	6,800	5,800
Postage	100	100
Travel	7,820	7,820
Education	3,500	3,500
Vehicle Repairs	1,000	1,000
Fuel	3,000	3,000
Building Maintenance	4,000	4,000
Telephone	2,000	2,000
Heat	1,200	1,200
Lease	3,900	-
Contract Services	-	-
Agents Salary	3,600	3,600
Total Other Expenses	<u>45,620</u>	<u>42,520</u>
CAPITAL:	-	-
TOTAL AGRICULTURE EXTENSION	<u><u>\$ 106,844</u></u>	<u><u>\$ 104,794</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****DATA PROCESSING****SALARIES:**

Chief Technical Officer (split)	\$ 37,761	\$ 37,761
Programmers/Operations	281,444	267,200
V/S/C Payout	43,000	43,000
Allocation Amount	9,853	-
Salary Stipend	1,440	3,332
Total Salaries	373,498	351,293

BENEFITS:

	156,412	162,076
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OTHER EXPENSE:

Office Supplies	600	600
Computer Supplies	75,000	32,325
Comp Sup/Hardware	10,000	10,000
Operating Supplies	-	1,000
Hostess/Luncheon	250	400
Freight	-	100
Maint/Computer	25,000	25,000
Software Support/Maint	142,000	86,000
Repairs/Maint Office Equip	2,000	2,000
Postage	100	-
Travel	1,000	1,500
Education	2,000	2,000
Repairs & Maintenance	1,000	-
Fuel	250	250
Telephone	2,000	2,000
Telephone Maint	23,500	22,000
Contr. Svcs/Internet	20,000	20,000
Contract Labor	12,000	22,000
Total Other Expenses	316,700	227,175

CAPITAL:

	41,500	-
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TOTAL DATA PROCESSING

	\$ 888,110	\$ 740,544
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JUVENILE PROGRAMS / COUNTY**SALARIES:**

Juvenile Probation Director	\$ 72,863	\$ 72,884
Juvenile Probation Officers & Office Support	303,608	300,856
Part-time	67,819	67,828
Allocation	16,962	-
Salary Stipend	3,840	7,915
Total Salaries	465,092	449,483

BENEFITS:

	224,049	224,464
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OTHER EXPENSE:

Telephone	-	3,000
Total Other Expenses	-	3,000

CAPITAL:

	-	-
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TOTAL JUVENILE PROGRAMS / COUNTY

	\$ 689,141	\$ 676,947
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JUVENILE PROGRAMS / BLOCK

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
SALARIES:		
Juvenile Probation Officers	\$ 145,407	\$ 149,791
Allocation	6,651	-
Salary Stipend	960	1,896
Total Salaries	<u>153,018</u>	<u>151,687</u>
BENEFITS:	<u>86,915</u>	<u>90,228</u>
OTHER EXPENSE:	<u>-</u>	<u>-</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL JUVENILE PROGRAMS / BLOCK	<u><u>\$ 239,933</u></u>	<u><u>\$ 241,915</u></u>

JUVENILE PROGRAMS / TOBACCO

SALARIES:		
Juvenile Probation Officers	\$ 200,264	\$ 200,771
Allocation	7,704	
Salary Stipend	1,920	3,886
Total Salaries	<u>209,888</u>	<u>204,657</u>
BENEFITS:	<u>117,393</u>	<u>120,841</u>
OTHER EXPENSE:	<u>-</u>	<u>-</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL JUVENILE PROGRAMS / TOBACCO	<u><u>\$ 327,281</u></u>	<u><u>\$ 325,498</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****PLANNING AND DEVELOPMENT****SALARIES:**

Planning Staff	\$ 338,878	\$ 301,082
Staff Engineer (split)	-	22,392
Overtime	-	5,000
Allocation	13,033	-
Salary Stipend	-	480
Total Salaries	<u>351,911</u>	<u>328,954</u>

BENEFITS:

	<u>195,740</u>	<u>195,565</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,100
Operating Supplies	2,300	2,300
Operating Supp/Safety Clothing	500	500
Meals for Meetings	750	1,000
Software Support	23,100	-
Printing & Binding	200	200
Legal Publications	5,000	5,500
Repairs/Maint- Off Equip	5,500	20,000
Postage	1,000	1,000
Travel	3,000	3,000
Travel-Bldg Insp	3,000	3,000
Travel-P & Z Comm	1,000	1,000
Education	2,000	3,500
Education-Bldg Insp	5,000	5,000
License/Certification	2,000	2,000
Vehicle Repairs	1,000	1,500
Fuel	3,000	3,500
Bldg Repairs/Cleaning	3,000	3,000
Telephone	150	150
Cellular Telephone	2,000	2,000
Heat	2,000	2,000
Stormwater Mgmt Poc	22,000	22,100
Contract Services	-	60,000
Contract Services/Surveyors	15,000	22,000
Contract Srvcs/Inspections	1,000	11,000
Property Acquisitions	-	-
Refunds	2,000	2,000
Total Other Expenses	<u>107,500</u>	<u>179,350</u>

CAPITAL:

	-	-
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TOTAL PLANNING AND DEVELOPMENT

	<u>\$ 655,151</u>	<u>\$ 703,869</u>
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****HEALTH INSURANCE****OTHER EXPENSE:**

Medical Claims	\$ -	\$ 6,800,000
Total Other Expenses	-	6,800,000

CAPITAL:

TOTAL HEALTH INSURANCE	\$ -	\$ 6,800,000
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SPECIAL PROJECTS**SALARIES:**

Project Manager	\$ 61,340	\$ 57,325
Salary Stipend	-	803
Allocation	2,359	
Extra Help/Overtime	5,000	5,000
Total Salaries	68,699	63,128

BENEFITS:

	38,198	38,223
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OTHER EXPENSE:

Operating Supplies	2,000	2,000
Travel	1,000	1,000
Education	1,000	1,000
Licensing/Certification	500	500
Vehicle Repair	1,500	1,500
Fuel	2,000	2,000
Building Repairs	20,000	-
Cellular Telephone	600	600
Lease Vehicle	9,600	9,600
Total Other Expenses	38,200	18,200

CAPITAL:

TOTAL SPECIAL PROJECTS	\$ 145,097	\$ 119,551
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SHARE**SALARIES:**

Treatment Providers	\$ 77,439	\$ -
Allocation	2,978	-
Total Salaries	80,417	-

BENEFITS:

	52,397	-
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OTHER EXPENSE:

	-	-
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CAPITAL:

TOTAL SHARE	\$ 132,814	\$ -
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****PROBATION****SALARIES:**

Director	\$ 63,357	\$ 72,884
Probation Officers & Staff	409,349	497,629
Part-time	33,761	53,659
Salary Stipends	480	4,044
Allocation	29,098	-
Retirement Payout	-	18,500
Total Salaries	536,045	646,716

BENEFITS:

	283,550	391,789
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OTHER EXPENSE:

Office Supplies	3,000	3,466
Operating Supplies	2,000	-
Hostess/Luncheons	200	200
Repairs/Maint - Off Equip	100	100
Travel	4,500	4,500
Education	600	600
Vehicle Repairs/Maintenance	500	500
Vehicle Fuel	1,000	2,500
Building Repairs/Maintenance	150	150
Telephone	1,750	1,750
Cellular Telephone	540	540
Lease Equipment/Vehicle	7,500	6,891
Uniforms	1,000	3,692
Misc - Ankle Bracelet/Test	1,000	3,492
Total Other Expenses	23,840	28,381

CAPITAL:

	-	-
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TOTAL PROBATION

	\$ 843,435	\$ 1,066,886
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GIS DEPARTMENT**SALARIES:**

GIS Manager	\$ 65,146	\$ 65,167
GIS Analyst/Specialist	87,402	88,109
Part-time/Extra Help	17,576	17,113
Allocation	6,517	-
Equipment Allowance	-	480
Total Salaries	176,641	170,869

BENEFITS:

	84,425	89,550
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OTHER EXPENSE:

Office Supplies	3,000	3,000
Computer Supplies	-	-
Operating Supplies	3,000	3,000
Hostess Items/Luncheons	500	500
Software Support	79,850	36,000
Repairs/Maint Off Eq	2,000	2,000
Postage	100	100
Travel	5,000	5,000
Education	7,000	7,000
License/Certifications	300	500
Fuel	200	200
Building Repairs	P13 2,000	2,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Telephone	200	600
Cellular Phone	500	200
Total Other Expenses	<u>103,650</u>	<u>60,100</u>
CAPITAL:	-	-
TOTAL GIS DEPARTMENT	<u><u>\$ 364,716</u></u>	<u><u>\$ 320,519</u></u>

ROAD AND BRIDGE**SALARIES:**

Road Superintendent	\$ 82,056	\$ 94,391
Supervisors & Office Support	354,366	353,889
Equipment Operators & Truck Drivers	688,358	688,392
Mechanics	300,084	301,154
Extra Help/Overtime	54,000	54,000
Retirement Payout	15,000	25,000
Allocation	54,805	-
Salary Stipend	-	5,684
Total Salaries	<u>1,548,669</u>	<u>1,522,510</u>

BENEFITS:

	<u>879,348</u>	<u>988,603</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,500
Oper Supp/Field	30,000	30,000
Oper Supp/Shop	30,000	30,000
Oper Supp/Safety	18,000	18,000
Oper Supp/Roads	270,000	280,000
Hostess Supp/Luncheons	4,500	4,200
Drug Testing	900	900
Freight/Shop	750	750
Repairs/Maint- Off Equip	25,000	28,000
Travel	10,000	7,000
Education & Training-Eng	8,000	8,000
Vehicle Repair	350,000	290,000
Veh Repair-Rebill Depts	140,000	140,000
Fuel	250,000	260,000
Fuel-Rebill depts	300,000	170,000
Fuel Additives & Oil	70,000	70,000
Fuel Additives - rebill departments	15,000	15,000
Building Repairs	40,000	40,000
Building Supplies	4,000	3,500
Electricity	25,000	25,000
Water & Garbage	7,500	7,500
Telephone	3,000	3,000
Cellular Telephone	6,000	5,800
Heat	9,500	8,700
Lease/Heavy Equip	335,000	265,000
NOBAMPO Dues	5,405	5,405
Laundry	11,500	11,500
Road Oil/Field	1,100,000	1,200,000
Tires	45,000	65,000
Tires-Rebill Depts	14,000	10,000
Prof Serv/Eng/Field	20,000	55,000
Contract Labor	50,000	80,000
Property Acquisitions	P14 72,000	137,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Total Other Expenses	<u>3,272,055</u>	<u>3,276,755</u>
CAPITAL:	<u>569,000</u>	<u>595,000</u>
TOTAL ROAD AND BRIDGE	<u><u>\$ 6,269,072</u></u>	<u><u>\$ 6,382,868</u></u>

ENGINEER

SALARIES:		
Engineer	\$ 82,056	\$ 82,056
Allocation	3,156	-
Salary Stipend	<u>480</u>	<u>480</u>
Total Salaries	<u>85,692</u>	<u>82,536</u>
BENEFITS:	<u>34,846</u>	<u>36,263</u>
OTHER EXPENSE:		
Office Supplies	-	810
Hostess Supplies/Luncheons	-	200
Repairs/Maint- Off Equip	-	4,000
Travel	2,000	1,500
Education	2,000	2,000
Dues & Subscriptions	500	500
Vehicle Repairs	500	500
Fuel	750	1,000
Cellular Telephone	-	480
Contract Services	<u>10,000</u>	<u>10,000</u>
Total Other Expenses	<u>15,750</u>	<u>20,990</u>
CAPITAL:	-	-
TOTAL ENGINEER	<u><u>\$ 136,288</u></u>	<u><u>\$ 139,789</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****SHERIFF****SALARIES:**

Elected Official	\$ 91,197	\$ 91,197
Undersheriff	88,197	88,197
Supervisors & Office Support	382,433	455,349
Communications Specialist	327,125	310,774
Criminal Division	1,549,361	1,522,778
Civil	194,836	126,246
Drivers License	128,504	133,163
Part-time	71,750	97,498
Retirement Payout	70,000	70,000
Salary Stipend	9,720	14,281
Allocation	105,713	-
Overtime	92,000	80,000
Overtime/207K	75,000	75,000
Total Salaries	<u>3,185,836</u>	<u>3,064,483</u>

BENEFITS:

	<u>1,551,360</u>	<u>1,710,519</u>
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OTHER EXPENSE:

Office Supplies	10,850	13,800
Off Supp/Emerg Ser	-	1,000
Computer Supplies	-	-
Oper Supp/Other	20,700	15,000
Operating/Investigations	40,000	35,100
Oper Supp/Emergency Services	-	3,500
Printing & Binding	3,000	3,000
Repairs/Maint- Off Equip	11,200	11,200
Repairs/Maint- Computers	10,500	10,000
Repairs/Maint- Comm	39,500	26,000
Postage	4,500	4,500
Postage/Emer Ser	-	500
Travel	14,000	14,000
Travel/Emer Ser	-	500
Education	67,810	77,690
Education/Emer Ser	-	1,000
Repairs/Maint- Vehicles	68,500	65,000
Vehicles Install/Changeover	-	-
Patrol Car Fuel	140,000	150,000
Telephone	13,500	14,000
Telephone/Emer Ser	-	500
Search and Rescue	26,000	26,000
Prisoner Transport	40,000	40,000
Photography	2,700	1,200
Uniforms	28,150	27,700
Crime Prevention	2,000	2,000
Property Acquisition	-	16,600
K-9	11,750	8,950

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Sheriff Critical Equip	-	145,740
Misc Expense	5,000	5,000
Total Other Expenses	<u>559,660</u>	<u>719,480</u>
CAPITAL:	200,000	-
TOTAL SHERIFF	<u><u>\$ 5,496,856</u></u>	<u><u>\$ 5,494,482</u></u>

PROSECUTOR**SALARIES:**

Elected Official	\$ 101,365	\$ 101,365
Deputy Prosecutors	830,560	759,088
Legal Secretaries & Support Staff	335,634	314,130
Allocation	48,749	-
Salary Stipend	6,240	9,064
Total Salaries	<u>1,322,548</u>	<u>1,183,647</u>

BENEFITS:

	<u>609,642</u>	<u>585,305</u>
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OTHER EXPENSE:

Office Supplies	7,000	7,500
Operating Supplies	2,500	2,500
Luncheons/Meals	500	500
Printing & Binding	1,700	1,700
Publications	1,500	1,500
Repairs/Maint-Off Equip	5,000	5,000
Postage	2,745	2,995
Travel	16,500	16,500
Education	3,500	3,500
License/Certification	14,400	14,400
Telephone	2,200	2,200
Cellular Telephone	480	-
Victim Witness Fund	3,000	3,000
Professional Services	2,500	2,500
Law Library	12,000	-
Miscellaneous	3,000	3,000
Total Other Expenses	<u>78,525</u>	<u>66,795</u>

CAPITAL:

	-	-
TOTAL PROSECUTOR	<u><u>\$ 2,010,715</u></u>	<u><u>\$ 1,835,747</u></u>

JAIL**SALARIES:**

Operations & Security	\$ 102,774	\$ 102,774
Detention Deputies	2,473,072	2,411,388
Booking	294,803	296,135
Part-time	24,652	24,662
Retirement Payout	25,000	-
Overtime	160,000	160,000
Overtime/207K	145,800	135,000
Allocation	65,398	-
Salary Stipend	2,400	9,234
Total Salaries	<u>3,293,899</u>	<u>3,139,193</u>

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
BENEFITS:	<u>1,808,441</u>	<u>1,929,153</u>
OTHER EXPENSE:		
Office Supplies	9,000	9,000
Operating Supplies	11,500	11,500
Investigations - Jail	2,850	2,850
Printing & Binding	1,000	1,000
Repairs/Maint- Off Equip	16,500	22,600
Repairs/Maint- Security Sys	40,375	21,100
Repairs/Maint- Comm Equip	18,500	12,750
Postage	3,150	3,150
Travel	6,000	6,000
Electricity	96,000	96,000
Water & Garbage	130,000	130,000
Heat	48,000	48,000
Prisoner-Ambulance	12,000	12,000
Prisoner Transport	1,000	1,000
Photography	500	1,000
Uniforms	41,300	39,900
Inmate Clothing	25,000	19,000
Inmate Programs	5,000	5,000
Hosp/Pris/Indigent	1,013,500	980,000
Med/Dr/Pris/Indigent	40,000	35,000
Jail Supplies	65,000	58,000
Indigent Supplies	-	1,000
Prisoner Foods	615,000	615,000
Chemical/Cleaning Supplies	58,000	52,000
Commissary/Detention Expenses	450,000	450,000
Law Library	9,000	9,000
Property Acquisitions	7,500	25,000
Critical Equipment	-	42,548
Total Other Expenses	<u>2,725,675</u>	<u>2,709,398</u>
CAPITAL:	<u>26,000</u>	<u>-</u>
TOTAL JAIL	<u><u>\$ 7,854,015</u></u>	<u><u>\$ 7,777,744</u></u>

AMBULANCE DISTRICT

OTHER EXPENSE:		
Ambulance Contract	\$ 3,762,475	\$ 3,693,636
Refunds	<u>35,000</u>	<u>18,000</u>
Total Other Expenses	<u>3,797,475</u>	<u>3,711,636</u>
CAPITAL:	<u>182,898</u>	<u>435,000</u>
TOTAL AMBULANCE DISTRICT	<u><u>\$ 3,980,373</u></u>	<u><u>\$ 4,146,636</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET

**FY2021
APPROVED
BUDGET**

**FY2020
APPROVED
BUDGET**

DISTRICT COURT

SALARIES:

Judicial Secretaries	\$ 383,575	\$ 383,670
Deputy Clerks	146,745	222,083
Law Clerks	170,270	181,377
Court Marshals/Security	584,652	483,764
Part-time	-	18,071
Uniform Allowance	6,300	4,900
Extra Help	-	5,000
Retirement Payout	40,000	40,000
Interpreter	1,300	1,300
Overtime	2,500	2,500
Overtime/207K	13,000	15,000
Allocation	49,432	-
Salary Stipend	-	7,814
Total Salaries	1,397,774	1,365,479

BENEFITS:

	791,718	836,200
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OTHER EXPENSE:

Office Supplies	12,627	12,627
Office Supp/Paper	4,000	4,000
Records Destruction	1,500	1,500
Office Supply/Jury	5,943	5,915
Operating Supplies (drug testing)	5,000	5,000
Operating Supplies/CAO	500	500
Luncheons/Meals	1,000	1,655
Repairs/Maint-Off Equip	14,209	20,000
Repairs/Maint-Off Equip Jury	750	1,000
Postage	13,000	13,000
Postage/Jury	18,000	24,000
Travel	1,500	1,645
Education	2,500	2,500
Educ & Training Jury	500	500
License/Certification	3,390	2,907
Repairs & Maintenance/Vehicle	500	1,407
Gas Oil Lube	500	1,171
Telephone	10,365	11,313
Telephone/Juv Bldg	1,300	1,304
Jury Selection	7,500	10,000
Trial Jurors Mileage	5,500	7,000
Jury Amenities	6,947	8,000
Witness Fees	3,850	4,500
Uniforms	1,500	1,200
Judges Robe & Cleaning	500	500
Mental Hearings/ Examiners	55,000	50,570
Professional Fees	4,000	3,500
Transcript Fees	35,000	28,277
Contract Labor-W/C	10,000	10,000
Contract Labor-W/C	250	250
Interpreter	5,000	5,000
Law Library-ISU	2,700	5,000
West Law	8,732	34,694
Law Library-Cnty	500	500
Cash Drawer	P19 250	250

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Court Marshal Critical Equipment	20,675	30,000
Misc Expense	-	5,000
Courthouse Security	500	500
Trial Exp	30,000	-
Total Other Expenses	<u>295,488</u>	<u>316,685</u>
CAPITAL:	<u>60,000</u>	<u>-</u>
TOTAL DISTRICT COURT	<u><u>\$ 2,544,980</u></u>	<u><u>\$ 2,518,364</u></u>

FAIR DISTRICT**OTHER EXPENSE:**

S. E. Idaho State Fair	\$ 11,000	\$ 11,000
Total Other Expenses	<u>11,000</u>	<u>11,000</u>
CAPITAL:	<u>-</u>	<u>-</u>
TOTAL FAIR DISTRICT	<u><u>\$ 11,000</u></u>	<u><u>\$ 11,000</u></u>

FAIR MAINTENANCE**OTHER EXPENSE:**

Operating Supplies	\$ 8,000	\$ 8,000
Operating Supplies/safety clothes	500	500
Drug Testing/CDL	100	100
Vehicle Rep & Maint	1,500	2,000
Fuel	2,000	2,000
Maintenance/South	30,000	30,000
Maintenance/DSL Rd&Br	3,500	2,800
Landscaping/South	2,000	5,000
Maint/Electrical South	10,000	10,000
Special Projects	50,000	70,000
Cleaning Supplies	1,000	1,000
Electricity	6,000	6,000
Water	1,500	3,000
Telephone	-	600
Cellular Telephone	500	600
Heat	1,500	1,500
Lease/Equipment	16,000	26,000
Tires	2,000	4,000
Prof Services/Temp Workers	-	10,000
Total Other Expenses	<u>136,100</u>	<u>183,100</u>
CAPITAL:	<u>105,000</u>	<u>135,000</u>
TOTAL FAIR MAINTENANCE	<u><u>\$ 241,100</u></u>	<u><u>\$ 318,100</u></u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****FAIR EXHIBIT****SALARIES:**

Secretary	\$ -	\$ 18,980
Maintenance Assistants	-	82,618
Extra Help	94,600	-
Total Salaries	<u>94,600</u>	<u>101,598</u>

BENEFITS:

	<u>11,594</u>	<u>71,407</u>
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OTHER EXPENSE:

Office Supplies	1,500	1,500
Office Equip	3,500	3,500
Operating Supplies	4,000	4,000
Repairs/Office Maint	3,000	3,000
Travel	1,000	1,000
Travel/Board Members	6,000	4,500
Education	250	250
Education/Board Members	1,250	1,250
Horse Bedding	1,000	1,000
Total Other Expenses	<u>21,500</u>	<u>20,000</u>

CAPITAL:

	-	-
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TOTAL FAIR EXHIBIT

	<u>\$ 127,694</u>	<u>\$ 193,005</u>
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COUNTY FAIR**SALARIES:**

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

BENEFITS:

	<u>492</u>	<u>670</u>
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OTHER EXPENSE:

Supplies/South	1,000	1,000
Operating Supplies	4,000	4,000
Horse Bedding	1,000	1,000
Fair Awards/South	15,000	20,000
Prizes/Candy	1,500	2,000
Judging	1,000	1,000
Displays	1,000	1,000
Promotions	10,000	18,000
Entertainment	50,000	85,000
Meal Tickets/Volunteers	3,500	5,000
Misc Performances	11,000	1,000
Rodeo	20,000	20,000
Total Other Expenses	<u>119,000</u>	<u>159,000</u>

CAPITAL:

	-	-
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TOTAL COUNTY FAIR

	<u>\$ 124,992</u>	<u>\$ 165,170</u>
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****4-H****SALARIES:**

Office Staff	\$ 58,365	\$ 58,338
Salary Stipends	-	437
Allocation	2,245	-
Extra Help/Overtime	3,400	3,400
Total Salaries	<u>64,010</u>	<u>62,175</u>

BENEFITS:

	<u>45,472</u>	<u>49,299</u>
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OTHER EXPENSE:

4-H Operating	23,000	23,000
4-H Supplies	3,000	3,000
4-H Awards	4,500	4,500
Judges' Travel	800	800
4-H Fair Premiums	5,500	5,500
Judging	3,260	3,200
4-H Fair Book	-	60
Total Other Expenses	<u>40,060</u>	<u>40,060</u>

CAPITAL:

	-	-
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TOTAL 4-H

	<u>\$ 149,542</u>	<u>\$ 151,534</u>
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HEALTH DISTRICT**OTHER EXPENSE:**

Health Services	\$ 589,850	\$ 579,342
Total Other Expenses	<u>589,850</u>	<u>579,342</u>

CAPITAL:

	-	-
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TOTAL HEALTH DISTRICT

	<u>\$ 589,850</u>	<u>\$ 579,342</u>
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HISTORICAL SOCIETY**OTHER EXPENSE:**

Historical Lava	\$ 12,000	\$ 12,000
Historical Society Contract	94,300	86,170
Total Other Expenses	<u>106,300</u>	<u>98,170</u>

CAPITAL:

	-	10,000
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TOTAL HISTORICAL SOCIETY

	<u>\$ 106,300</u>	<u>\$ 108,170</u>
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INDIGENT ADMINISTRATION**SALARIES:**

Indigent Services Director	\$ 59,759	\$ 59,759
Case Workers & Office Support	40,207	76,274
Allocation	3,844	-
Total Salaries	<u>103,810</u>	<u>136,033</u>

BENEFITS:

	<u>54,729</u>	<u>86,487</u>
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OTHER EXPENSE:

Office Supplies	1,300	2,000
Operating Supplies	500	500
Hostess/Luncheon	100	100
Maintenance/Office Equipment	P22 100	100

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Postage	8,250	8,250
Travel	1,500	2,000
Education	1,400	1,900
Telephone	850	850
Lease Equipment	6,000	6,000
Medical Review	10,000	17,000
Total Other Expenses	<u>30,000</u>	<u>38,700</u>
CAPITAL:	-	-
TOTAL INDIGENT ADMINISTRATION	<u><u>\$ 188,539</u></u>	<u><u>\$ 261,220</u></u>

INDIGENT DIRECT ASSISTANCE**OTHER EXPENSE:**

Fuel	\$ 400	\$ 400
Direct Asst-Housing	10,000	10,000
Prof Services-Burial	45,000	35,000
Prof Serv-Hospital	600,000	600,000
Prof Serv-Medical	170,000	170,000
Prof Serv-Dental	1,500	1,500
Psychiatric	65,000	265,000
Mental Transports	40,000	40,000
Dir Assist-Free Clinic	60,000	60,000
Meals on Wheels	50,000	50,000
Aid to Friends	30,000	30,000
Mother Infant Care Program	55,000	55,000
Health West	10,000	10,000
H.O.P.E. Recovery Center	50,000	50,000
Community Guardians	8,500	8,500
Bright Tomorrows	6,200	6,200
Family Services Alliance	9,000	9,000
Mental Hearing/Drs	30,000	30,000
Misc Donations - Free Clinic	-	10,000
Total Other Expenses	<u>1,240,600</u>	<u>1,440,600</u>
CAPITAL:	-	-
TOTAL INDIGENT DIRECT ASSISTANCE	<u><u>\$ 1,240,600</u></u>	<u><u>\$ 1,440,600</u></u>

PUBLIC DEFENDER**SALARIES:**

Public Defender	\$ 101,365	\$ 101,365
Deputy Public Defenders	595,840	578,449
Investigator	47,216	47,216
Legal Secretaries	220,441	220,434
Allocation	37,111	-
Salary Stipend	4,800	6,552
Total Salaries	<u>1,006,773</u>	<u>954,016</u>
BENEFITS:	<u>488,408</u>	<u>509,986</u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****OTHER EXPENSE:**

Office Supplies	10,000	10,000
Operating Supplies	8,000	8,000
Hostess/Luncheons	1,000	1,000
Printing & Binding	500	500
Repairs/Maint- Off Equip	8,000	8,000
Postage	2,000	2,000
Travel	7,000	7,000
Education	4,000	4,000
Vehicle Repairs	500	500
Fuel	750	750
Telephone	2,000	2,000
Cellular Telephone	4,000	4,000
Lease Equipment	4,000	4,000
Dues	5,500	5,500
Professional Serv	10,000	10,000
Professional/Conflict Attorneys	300,000	300,000
Criminal Investigation	-	-
Law Library	11,000	3,000
Murder Trials	25,000	25,000
Total Other Expenses	<u>403,250</u>	<u>395,250</u>

CAPITAL:**TOTAL PUBLIC DEFENDER**

-	-
<u>\$ 1,898,431</u>	<u>\$ 1,859,252</u>

COURT ORDERED PUBLIC DEFENDER**OTHER EXPENSE:**

Prof Fees-Conflict Atty Noncontract	\$ 45,000	\$ 45,000
Criminal Investigation	20,000	20,000
Total Other Expenses	<u>65,000</u>	<u>65,000</u>

CAPITAL:**TOTAL COURT ORDERED PUBLIC DEFENDER**

-	-
<u>\$ 65,000</u>	<u>\$ 65,000</u>

JUNIOR COLLEGE**OTHER EXPENSE:**

Tuition	\$ 50,000	\$ 75,000
Tuition/Fast Forward	-	-
Total Other Expenses	<u>50,000</u>	<u>75,000</u>

CAPITAL:**TOTAL JUNIOR COLLEGE**

-	-
<u>\$ 50,000</u>	<u>\$ 75,000</u>

BANNOCK COUNTY---EXPENDITURE BUDGET

**FY2021
APPROVED
BUDGET**

**FY2020
APPROVED
BUDGET**

PARK & RECREATION

SALARIES:

Facilities & Events Director	\$ 76,316	\$ 64,252
Supervisors & Admin Support	99,862	72,208
Assistant Coordinators	144,125	232,358
Salary Stipend	-	709
Allocation	12,318	-
Extra Help	248,484	30,000
Total Salaries	581,105	399,527

BENEFITS:

263,159	254,303
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Office Equipment	-	1,000
Operating Supplies	15,000	20,000
Operating Supplies/Safety Clothing	4,000	4,000
Hostess Items/Luncheons	1,500	1,500
CDL Drug Testing	400	400
Promotion	5,000	5,000
Repair/Maint Office Equipment	2,000	2,000
Travel	3,500	3,500
Education	3,000	1,500
Vehicle Repairs/Maint	15,000	20,000
Repairs/Maint/non motorized	3,000	3,000
Fuel	25,000	25,000
Fuel Additives	2,500	-
Repair/Maint	25,000	30,000
Maintenance/Soccer Fields	25,000	35,000
Landscaping	15,000	20,000
Maint/Electrical	25,000	25,000
Special Projects	25,000	-
Cleaning Supplies	10,000	14,000
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
Heat/Propane Wellness Amp	-	1,000
Heat/Propane Wellness Conc	1,000	1,000
Lease/Equipment	40,000	26,000
Horse Bedding Supplies	4,000	4,000
Tires	4,000	4,000
Prof Service/Temp	20,000	85,000
Property Acquisitions	17,500	17,500
Misc Expense	20,000	-
Total Other Expenses	437,500	475,490

CAPITAL:

-	60,000
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TOTAL PARK & RECREATION

\$ 1,281,764	\$ 1,189,320
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****CONCESSIONS**

OTHER EXPENSE:

Food	\$ 100,000	\$ -
Total Other Expenses	100,000	-

CAPITAL:

TOTAL CONCESSIONS	\$ 100,000	\$ -
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APPRAISAL

SALARIES:

Elected Official (split)	\$ 50,386	\$ -
Chief Deputy (split)	45,578	-
Appraisers	407,954	374,610
Appraisal Support Staff	305,471	324,587
Part-time	-	-
V/S/C Payout	10,000	20,000
Allocation	42,427	-
Extra Help/Overtime	-	-
Total Salaries	861,816	719,197

BENEFITS:

	462,062	451,256
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OTHER EXPENSE:

Office Supplies	5,000	5,000
Operating Supplies	24,475	6,000
Hostess/Luncheons	1,500	1,500
Software Support	20,000	20,000
Repairs/Maint Office Equip	7,500	5,000
Postage	5,000	-
Travel	10,000	10,000
Education	12,500	10,000
Vehicle Repairs/Maint	3,000	3,000
Fuel	3,500	3,500
Fuel Additives & Oil	500	500
Telephone	2,500	-
Cellular Telephone/iPads	3,000	5,000
Lease	6,000	-
Appraisal	10,000	9,500
Professional Services	50,000	200,000
Contract Services	20,000	-
Maps	4,600	5,000
GIS Mapping	5,000	-
Property Acquisitions	-	-
Total Other Expenses	194,075	284,000

CAPITAL:

TOTAL APPRAISAL	\$ 1,517,953	\$ 1,454,453
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****SOLID WASTE DISPOSAL****SALARIES:**

Supervisors	\$ 92,035	\$ 92,035
Operation Techs/Office Support	110,512	110,541
Engineer (split)	-	22,392
Equipment Operators	303,268	303,764
Mechanic	46,800	46,810
Allocation	21,255	-
Salary Stipend	-	2,776
V/S/C Payout	15,000	-
Extra Help	10,000	10,000
Overtime	10,000	10,000
Total Salaries	<u>608,870</u>	<u>598,318</u>

BENEFITS:

	<u>375,292</u>	<u>427,550</u>
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OTHER EXPENSE:

Office Supplies	2,000	2,000
Office Supplies-Computers	1,000	1,000
Operating Supplies	48,000	48,000
Clothing/Safety Equip	6,000	6,000
Operating/Roads	70,000	70,000
Hostess/Luncheons	2,000	2,000
Drug Testing	500	500
Legal Publications	500	500
Repairs/Maint-Off Equip	10,000	10,000
Postage	1,500	1,500
Travel	6,000	6,000
Training/Education	8,000	8,000
Ed/Public Relations	4,000	4,000
Vehicle Repairs	100,000	100,000
Fuel	120,000	120,000
Fuel/additives	15,000	15,000
Bldg Repairs	2,500	2,500
Electricity	15,000	15,000
Water & Garbage	6,000	6,000
Household Haz Waste	50,000	50,000
CFC Removal	1,000	500
Backyard Composting	10,000	1,000
Telephone	3,000	3,000
Cellular Telephone	3,100	3,100
Heat	1,500	1,500
Liability Insurance	75,000	75,000
Lease/Equipment	325,000	241,000
Laundry	1,000	1,000
Tires	45,000	45,000
Tire Recovery	8,000	8,000
Professional Fees	210,000	112,000
Professional Fees/Temp	45,000	45,000
Landfill Monitor/Remediation	2,000,000	3,000,000
Property Acquisition	20,000	25,000
Administration Fee	347,952	395,623
Miscellaneous	10,000	10,000
DEQ Air Emissions	-	-
Total Other Expenses	<u>P273,573,552</u>	<u>4,434,723</u>

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
CAPITAL:	2,734,000	210,000
TOTAL SOLID WASTE DISPOSAL	\$ 7,291,714	\$ 5,670,591

LANDFILL - GAS TO ENERGY**SALARIES:**

Landfill Gas Operator	\$ 47,861	\$ 52,728
Allocation	1,841	
Overtime	4,000	7,000
Total Salaries	<u>53,702</u>	<u>59,728</u>

BENEFITS:

	<u>29,721</u>	<u>34,746</u>
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OTHER EXPENSE:

Office Supplies	450	450
Operating Supplies	55,000	70,000
Operating Supplies/Generator Repair	175,000	175,000
Operating Supplies/Safety Clothing	1,000	1,000
Operating Supplies/Western States G-2-E	50,000	50,000
Repair Maintenance Office	15,000	5,000
Postage	1,000	450
Travel	5,000	5,000
Education	10,000	10,000
Vehicle Repair	1,000	1,500
Fuel	1,000	1,000
Fuel Additives/Oil	40,000	60,000
Electricity	40,000	40,000
Cellular Phone	1,200	1,200
DDS Circuit Connector	1,500	1,500
Rental Equipment	3,000	5,000
Tires	750	750
Prof Fees/Erosion control	25,000	25,000
Property Acquisitions	-	12,000
Admin Fee	56,778	44,950
DEQ Emissions	15,000	15,000
Total Other Expenses	<u>497,678</u>	<u>524,800</u>

CAPITAL:

	<u>635,000</u>	<u>25,000</u>
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TOTAL LANDFILL - GAS TO ENERGY

	<u>\$ 1,216,101</u>	<u>\$ 644,274</u>
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BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****LIABILITY INSURANCE****OTHER EXPENSE:**

Cat Ins/ICRMP Prem.	\$ 155,235	\$ 147,758
Cat Ins/Rd & Br	129,363	123,132
Cat Ins/Sheriff	129,363	123,132
Cat Ins/Landfill	51,745	49,253
Cat Ins/Parks & Recreation	51,745	49,253
Total Other Expenses	<u>517,451</u>	<u>492,528</u>

CAPITAL:**TOTAL LIABILITY INSURANCE**

	-	-
TOTAL LIABILITY INSURANCE	<u>\$ 517,451</u>	<u>\$ 492,528</u>

VETERANS MEMORIAL**OTHER EXPENSE:**

Operating Supplies	\$ 3,050	\$ 2,500
Luncheon/Inmate Labor	1,200	-
Education	-	-
Repairs & Maint	61,700	59,921
Special Projects	-	-
Electricity	5,500	5,500
Water	5,500	5,500
Telephone	1,500	1,900
Heat	5,450	5,400
Liability Ins/Building	6,050	5,600
Total Other Expenses	<u>89,950</u>	<u>86,321</u>

CAPITAL:**TOTAL VETERANS MEMORIAL**

	-	-
TOTAL VETERANS MEMORIAL	<u>\$ 89,950</u>	<u>\$ 86,321</u>

NOXIOUS WEED**SALARIES:**

Noxious/Mosquito Manager (split)	\$ 16,075	\$ 16,072
Asst Supervisors	44,263	44,263
Salary Stipend	-	225
Allocation	2,320	
Overtime	500	500
Extra Help	25,000	30,000
Total Salaries	<u>88,158</u>	<u>91,060</u>

BENEFITS:**OTHER EXPENSE:**

Office Supplies	1,500	1,500
Operating Supplies	12,000	15,000
Safety Supplies	1,000	1,000
Hostess/Luncheon	450	450
Repair/Mntnc Office Equip	1,200	1,115
Postage	700	700
Travel	2,400	2,400
Education	2,000	2,000
Ed/Public Relations	3,000	3,000
Repairs & Maint	15,000	15,000
Fuel	P29 8,000	8,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Fuel Additives	2,000	2,000
Electricity	1,000	1,000
Cellular Telephone	1,200	1,200
Heat	900	900
Tires	2,000	2,000
Chemicals	190,000	175,000
Contract Labor	20,000	20,000
Property Acquisitions	-	15,000
Total Other Expenses	<u>264,350</u>	<u>267,265</u>
CAPITAL:	-	-
TOTAL NOXIOUS WEED	<u><u>\$ 386,384</u></u>	<u><u>\$ 396,382</u></u>

MOSQUITO ABATEMENT**SALARIES:**

Noxious/Mosquito Manager (split)	\$ 37,507	\$ 37,501
Temp Mosquito Sprayer	20,000	26,000
Allocation	1,443	-
Overtime	500	500
Salary Stipend	-	525
Total Salaries	<u>59,450</u>	<u>64,526</u>

BENEFITS:

	<u>28,251</u>	<u>31,586</u>
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OTHER EXPENSE:

Office Supplies	500	500
Operating Supplies	9,000	9,000
Traps/Testing Supplies	2,500	2,500
Operating Supplies/Grant	-	7,000
Safety Supplies	400	400
Hostess/Luncheon	400	400
Drug Testing	50	50
Repair/Maintenance Office Equip	500	500
Postage	50	50
Travel	1,500	1,500
Education	1,000	1,000
Ed/Public Relations	500	500
Repairs & Maint	7,500	7,500
Fuel	3,500	3,500
Fuel additives	200	200
Electricity	1,000	1,000
Cellular Telephone	1,400	1,400
Heat	900	900
Tires	500	500
Chemicals	75,000	73,000
Professional Fees	4,000	4,000
Total Other Expenses	<u>110,400</u>	<u>115,400</u>

CAPITAL:

	-	-
TOTAL MOSQUITO ABATEMENT	<u><u>\$ 198,101</u></u>	<u><u>\$ 211,512</u></u>

PILT**OTHER EXPENSE:**

Total Other Expenses	\$ P30 -	\$ -
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BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
CAPITAL:	516,000	736,334
TOTAL PILT	\$ 516,000	\$ 736,334

SNOWMOBILE

SALARIES:		
Snowmobile Groomer	\$ 6,000	\$ 6,000
Total Salaries	<u>6,000</u>	<u>6,000</u>
BENEFITS:	<u>753</u>	<u>748</u>
OTHER EXPENSE:		
Office Supplies	100	100
Operating Supplies	500	500
Vehicle Repairs	2,000	2,000
Fuel	5,000	5,000
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	7,795	7,795
Total Other Expenses	<u>18,295</u>	<u>18,295</u>
CAPITAL:	-	-
TOTAL SNOWMOBILE	\$ 25,048	\$ 25,043

WATERWAYS/COUNTY BOAT

OTHER EXPENSE:		
Repairs & Maint	\$ 24,000	\$ 30,000
Accounting Fee	-	-
Total Other Expenses	<u>24,000</u>	<u>30,000</u>
CAPITAL:	-	-
TOTAL WATERWAYS/COUNTY BOAT	\$ 24,000	\$ 30,000

EMERGENCY COMMUNICATIONS 911

SALARIES:		
Administrator (split)	\$ 56,640	\$ 56,641
Programmer	61,340	61,349
Allocation	4,538	-
Salary Stipend	-	1,652
Total Salaries	<u>122,518</u>	<u>119,642</u>
BENEFITS:	<u>43,076</u>	<u>62,669</u>
OTHER EXPENSE:		
Operating Supp-Chub	1,000	-
Operating Supp- Poc	2,500	-
Operating Supp- Sher	1,000	-
Luncheon Mtgs	300	250
Travel	2,000	2,000
Education	1,000	1,500
Fuel	100	-
China Peak-Pwr	P31 6,000	4,000

BANNOCK COUNTY---EXPENDITURE BUDGET

	FY2021 APPROVED BUDGET	FY2020 APPROVED BUDGET
Sedgewick Peak-Pwr	10,000	10,000
Telephone	400	500
US West Line Fee/EPN	125,000	110,000
Cellular Telephone	3,000	3,500
Software Support/Upgrade	200,000	200,000
Dept. of Lands Fee	500	500
China Peak Lease	500	500
Lease/Equipment	19,100	2,000
Maint/Motorola	200,000	180,000
Maint/General	60,000	50,000
Administration Fee	42,613	58,854
Total Other Expenses	<u>675,013</u>	<u>623,604</u>
CAPITAL:	<u>50,000</u>	<u>430,000</u>
TOTAL EMERGENCY COMMUNICATIONS 911	<u><u>\$ 890,607</u></u>	<u><u>\$ 1,235,915</u></u>

MISC GRANTS

SALARIES:		
Total Salaries:	\$ 1,050,000	\$ 1,050,000
BENEFITS:	<u>400,000</u>	<u>400,000</u>
OTHER EXPENSE:		
Total Other Expenses	<u>1,500,000</u>	<u>2,400,000</u>
CAPITAL:	<u>250,000</u>	<u>250,000</u>
TOTAL MISC GRANT	<u><u>\$ 3,200,000</u></u>	<u><u>\$ 4,100,000</u></u>

JUVENILE FACILITY

SALARIES:		
Juvenile Detention Director	\$ 72,866	\$ 72,866
Office Support	43,784	43,788
Juvenile Attendants	339,794	345,307
Extra Help	153,873	148,873
Overtime/207K	13,740	13,740
Allocation	19,889	-
Salary Stipend	480	2,115
Total Salaries	<u>644,426</u>	<u>626,689</u>
BENEFITS:	<u>310,439</u>	<u>339,205</u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****OTHER EXPENSE:**

Office Supplies	1,500	2,000
Operating Supp-Other	12,000	14,000
Luncheons/Mtgs	350	350
Hiring Costs	1,200	1,200
Repairs/Maint-Off Equip	2,500	2,200
Postage	300	300
Travel	1,500	1,500
Education & Training	1,000	1,000
Repair & Maintenance	1,350	1,350
Fuel	2,600	2,600
Building Repairs	10,000	10,000
Electricity	6,300	6,300
Water & Garbage	3,800	3,400
Telephone	1,600	1,600
Cellular Telephone	-	480
Heat	1,800	1,800
Liability/Fire Ins	2,500	2,500
Lease	1,600	1,600
Uniforms	1,000	1,000
Medical/Biohaz	3,000	3,000
Juv Det Supplies	16,000	16,000
Supplies/Prisnr Food	48,000	47,500
Contr Serv/Nurse	2,500	2,500
Administration Fee	21,956	22,282
Total Other Expenses	<u>144,356</u>	<u>146,462</u>

CAPITAL:**TOTAL JUVENILE FACILITY**

	<u>-</u>	<u>24,000</u>
	<u>\$ 1,099,221</u>	<u>\$ 1,136,356</u>

VETERANS TRUST**OTHER EXPENSE:**

Operating	<u>\$ 3,000</u>	<u>\$ -</u>
Total Other Expenses	<u>3,000</u>	<u>-</u>

CAPITAL:**TOTAL VETERANS TRUST**

	<u>-</u>	<u>-</u>
	<u>\$ 3,000</u>	<u>\$ -</u>

CAPITAL ACQUISITION TRUST**OTHER EXPENSE:**

Operating	<u>\$ 25,000</u>	<u>\$ -</u>
Total Other Expenses	<u>25,000</u>	<u>-</u>

CAPITAL:**TOTAL CAPITAL ACQUISITION TRUST**

	<u>500,000</u>	<u>-</u>
	<u>\$ 525,000</u>	<u>\$ -</u>

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****HEALTH INSURANCE TRUST**

OTHER EXPENSE:

Operating

\$ 6,800,000

\$ -

Total Other Expenses

6,800,000

-

CAPITAL:

-

-

TOTAL HEALTH INSURANCE TRUST**\$ 6,800,000****\$ -****2 1/2 MILE SHOOTING RANGE/STAR**

OTHER EXPENSE:

Operating

\$ 12,000

\$ -

Total Other Expenses

12,000

-

CAPITAL:

-

-

TOTAL 2 1/2 MILE SHOOTING RANGE/STAR**\$ 12,000****\$ -****JUVENILE LOTTERY TRUST**

OTHER EXPENSE:

Operating

\$ 13,600

\$ -

Total Other Expenses

13,600

-

CAPITAL:

-

-

TOTAL JUVENILE LOTTERY TRUST**\$ 13,600****\$ -****JUVENILE WORKSHOP TRUST**

OTHER EXPENSE:

Operating

\$ 130,600

\$ -

Total Other Expenses

130,600

-

CAPITAL:

-

-

TOTAL JUVENILE WORKSHOP**\$ 130,600****\$ -****MAILROOM TRUST**

OTHER EXPENSE:

Operating

\$ 140,000

\$ -

Total Other Expenses

140,000

-

CAPITAL:

-

-

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

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****EVENT CENTER TRUST**

OTHER EXPENSE:

Operating

\$ 326,550

\$ -

Total Other Expenses

326,550-

CAPITAL:

--**TOTAL EVENT CENTER TRUST**\$ 326,550\$ -**DONATION TRUST**

OTHER EXPENSE:

Operating

\$ 250

\$ -

Total Other Expenses

250-

CAPITAL:

--**TOTAL DONATION TRUST**\$ 250\$ -**COURT MONITORING TRUST**

OTHER EXPENSE:

Operating

\$ 50,000

\$ -

Total Other Expenses

50,000-

CAPITAL:

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

OTHER EXPENSE:

Operating

\$ 10,000

\$ -

Total Other Expenses

10,000-

CAPITAL:

--**TOTAL DRUG SEIZURE/SANCTIONS TRUST**\$ 10,000\$ -**COURT FACILITIES TRUST**

OTHER EXPENSE:

Operating

41,000

-

Total Other Expenses

41,000-

CAPITAL:

--**TOTAL COURT FACILITIES TRUST**41,000-

BANNOCK COUNTY---EXPENDITURE BUDGET**FY2021
APPROVED
BUDGET****FY2020
APPROVED
BUDGET****DOMESTIC VIOLENCE TRUST**

OTHER EXPENSE:

Operating

\$ 23,000

\$ -

Total Other Expenses

23,000

-

CAPITAL:

-

-

TOTAL DOMESTIC VIOLENCE TRUST

\$ 23,000

\$ -

COURTHOUSE DOG TRUST

OTHER EXPENSE:

Operating

\$ 245

\$ -

Total Other Expenses

245

-

CAPITAL:

-

-

TOTAL COURTHOUSE DOG TRUST

\$ 245

\$ -

FELONY DRUG/DUI ALUMNI TRUST

OTHER EXPENSE:

Operating

\$ 3,000

\$ -

Total Other Expenses

3,000

-

CAPITAL:

-

-

TOTAL FELONY DRUG/DUI ALUMNI TRUST

\$ 3,000

\$ -

PUBLIC ADMINISTRATOR TRUST

OTHER EXPENSE:

Operating

\$ 500

\$ -

Total Other Expenses

500

-

CAPITAL:

-

-

TOTAL PUBLIC ADMINISTRATOR TRUST

\$ 500

\$ -

GRAND TOTAL

\$ 73,957,905

\$ 71,709,967