

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES		
FUND 110	CURRENT EXPENSE										
DEPT 101	CLERK/AUDITOR/RECORDER										
1101014	40100	300001	Clerk/Auditor/Recorder	82,934	80,519	0.00	0.00	0.00	41,466.88	82,934	
1101015	40200	100701	Chief Deputy Clerk	75,016	72,831	0.00	0.00	0.00	37,507.73	75,016	
11010110	40250	107737	Sr Admin Assist/Recording	41,455	38,356	0.00	0.00	0.00	20,727.22	41,455	
11010110	40250	107739	Sr Admin Assist/Recording	41,455	40,040	0.00	0.00	0.00	20,727.23	41,455	
11010110	40250	107801	Administrative Manager/Clerk	63,274	60,466	0.00	0.00	0.00	31,636.85	63,274	
11010110	40250	109914	Mgmt Asst/Recording	45,136	43,119	0.00	0.00	0.00	17,530.25	45,136	
11010111	40250	101301	Elections Clrk/Deputy Treasur	29,004	27,369	0.00	0.00	0.00	14,501.76	29,004	60% Split with 110103
11010111	40200	103101	Elections Administrator	67,767	65,791	0.00	0.00	0.00	33,883.20	67,767	
11010111	40250	109201	Elections Asst Supervisor	45,178	43,826	0.00	0.00	0.00	22,588.80	45,178	
11010112	40200	102801	Comptroller	122,430	118,865	0.00	0.00	0.00	61,214.94	122,430	
11010112	40250	103801	Senior Payroll Technician	63,274	60,466	0.00	0.00	0.00	31,636.86	63,274	
11010112	40250	103802	Payroll Technician	55,224	52,791	0.00	0.00	0.00	27,180.85	55,224	
11010112	40250	107301	Accountant	59,156	56,535	0.00	0.00	0.00	29,577.60	59,156	
11010112	40250	107302	Sr. Accountant	63,274	60,466	0.00	0.00	0.00	31,636.86	63,274	
11010112	40250	107401	Accounts Payable Tech	38,293	37,690	0.00	0.00	0.00	19,146.44	38,293	
11010112	40250	107501	Accounts Receivable Tech	39,437	37,690	0.00	0.00	0.00	19,718.40	39,437	
11010112	40250	109906	Mgmt Asst/Grants Coord	51,647	49,359	0.00	0.00	0.00	20,857.24	51,647	
			Total Full Time Salaries	0	0	886,077.54	470,158.94	965,607.94	443,806.94	0	
11010112	40300	107402	PT Accounts Payable Technic	18,733	18,150	0.00	0.00	0.00	6,209.40	18,733	
			Total Part Time Salaries	0	0	15,065.06	7,427.33	11,601.92	5,830.20	0	
110101	40500		Retirement Payout	0	0	0.00	0.00	0.00	0.00	0	
110101	40550		Separation Payout	0	0	11,236.98	448.47	772.45	0.00	0	
110101	40601		Cell Phone Stipend	1,920	1,920	1,920.00	960.00	2,080.00	800.00	960.00	2,080 Dixon, Povey, Klausner, Hancock
110101	40701		Extra Pay Period	0	37,090	0.00	0.00	0.00	0.00	0	
110101	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0	
11010111	40800		Extra Help/Elections	30,000	60,000	18,396.32	8,939.40	19,005.74	13,860.57	13,860.57	25,000
110101	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0	
11010111	40900		Overtime/Elections	2,000	3,000	354.83	387.16	647.90	344.03	344.03	1,500
			Total A Budget	1,036,607	1,066,339	933,050.73	488,321.30	999,715.95	464,641.74	502,913.11	1,031,267
110101	41000		Retirement	132,429	121,527	104,506.01	52,714.29	109,898.75	53,216.29	0.00	133,209
110101	41100		Social Security	67,483	69,419	56,010.48	29,308.77	59,940.21	27,846.67	0.00	67,135
110101	41101		Medicare	15,782	16,235	13,099.18	6,854.49	14,018.32	6,512.53	0.00	15,701
110101	41201		Life Insurance	5,486	5,643	493.19	258.95	553.31	220.80	0.00	5,457
110101	41200		Life Insurance AD&D	784	806	2,511.71	1,319.14	2,817.82	1,123.34	0.00	780
110101	41202		Disability Insurance	1,088	1,120	899.52	472.75	1,011.42	405.19	0.00	1,083
110101	41300		Health Insurance	298,882	298,882	218,003.00	149,441.00	298,882.00	149,441.00	0.00	298,882
110101	41600		Workers Comp	2,052	2,229	1,553.99	767.62	1,426.37	610.71	0.00	1,475
			Total Personnel Benefits	523,986	515,861	397,077.08	241,137.01	488,548.20	239,376.53	0.00	523,722
110101	42200		Computer Supplies Hardware	0	0	0.00	1,492.05	1,908.02	0.00	0.00	0
110101	42490		Hostess Supplies/Luncheons	3,000	3,000	1,189.59	481.07	2,769.35	742.26	0.00	3,000
110101	42820		Software Support	8,300	4,200	4,620.00	0.00	0.00	0.00	0.00	13,500 Fraud Alert System & Tyler Payments
110101	43100		Legal Publications	1,000	1,000	589.36	0.00	677.84	0.00	0.00	1,000 Financials summary, budget
110101	43201		Maintenance/Postage Meter	4,000	4,000	4,695.19	1,450.55	3,897.32	1,500.36	0.00	4,000
110101	45400		Fuel	500	500	0.00	69.27	151.49	344.09	0.00	1,000
110101	47400		Telephone	0	0	2,061.57	0.00	0.00	0.00	0.00	0
110101	47402		Cellular Telephone/iPad	1,000	1,000	980.88	480.12	1,040.26	240.18	0.00	1,050 Keri/Kristi iPad - Verizon
110101	49400		Lease/Office Equipment	5,000	5,000	3,763.71	1,921.06	3,789.34	3,065.30	0.00	5,000
110101	49700		Document Archiving/Storage	6,500	6,500	1,046.00	264.00	1,086.00	1,092.00	0.00	6,500 Upload microfilm images to Tyler/Eagle Recorder
110101	50000		Dues	350	350	0.00	0.00	190.00	190.00	0.00	350 Rotary Jason
110101	81500		Property Acquisitions	5,000	0	0.00	0.00	0.00	0.00	0.00	5,500 plat filing cabinet & assessories
110101	81600		Refunds & Rebates	0	0	200.00	12.50	12.50	0.00	0.00	0
110101	89900		Misc Expense	0	0	8,656.58	0.00	6,743.13	45.00	0.00	0
1101014	44000		Elected Travel	5,000	5,000	2,434.32	1,493.00	1,921.00	2,206.95	0.00	5,000
1101014	44500		Elected Education	3,500	3,500	1,265.00	1,015.00	1,315.00	1,000.00	0.00	3,500
1101015	44000		Chief Deputy Travel	4,000	4,000	472.00	874.00	1,302.00	1,921.95	0.00	4,000
1101015	44500		Chief Deputy Education	2,200	2,000	700.00	360.00	660.00	440.00	0.00	2,200 PRIA

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PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 110	CURRENT EXPENSE										
DEPT 101	CLERK/AUDITOR/RECORDER										
11010110	42000	Office Supplies/Clerk-Recorder	3,000	3,000	1,182.63	1,365.39	1,950.85	614.05	0.00	3,000	
11010110	42005	Records Destruction	1,000	1,000	248.00	124.00	242.00	62.00	0.00	1,000	
11010110	42400	Operating Supplies/Clerk-Recr	17,000	15,000	16,823.11	13,747.60	14,649.86	15,552.95	0.00	17,000	OnBase/Integra maintenance per yr/in full & Municode
11010110	43200	Rep/Maint- Off Equip Clerk-Re	2,000	2,000	206.00	0.00	0.00	1,203.95	0.00	2,500	Microfilm scanner service agreement increased
11010110	43900	Postage/Clerk & Recorder	4,500	4,500	4,536.05	4,000.00	4,019.70	4,500.00	0.00	5,000	
11010110	44000	Travel/Clerk-Recorder	2,500	2,500	2,246.75	0.00	0.00	0.00	0.00	2,500	
11010110	44500	Education/Clerk-Recording	1,000	1,000	0.00	270.00	525.00	0.00	0.00	1,200	PRIA
11010111	42000	Office Supplies/Elections	2,000	2,800	1,023.48	598.45	1,562.45	585.32	0.00	2,000	
11010111	42400	Operating Supplies/Elections	2,000	2,000	30.95	60.00	1,233.30	0.00	0.00	2,000	
11010111	43200	Rep/Maint- Off Equip Election:	10,000	5,000	5,806.92	4,306.82	4,706.51	2,087.51	0.00	6,000	Expressvotes maint.
11010111	43900	Postage/Elections	10,000	16,000	8,021.26	10,000.00	16,000.00	6,350.00	0.00	15,000	
11010111	44000	Travel/Elections	1,500	1,000	305.00	961.00	1,158.50	304.00	0.00	2,000	
11010111	44500	Education/Elections	1,500	250	2,045.00	250.00	250.00	300.00	0.00	1,000	
11010111	47402	Cell Phone/Ipad	6,500	0	0.00	0.00	3,036.05	2,757.13	0.00	3,200	Hot Spots elections
11010111	49400	Lease/Elections	0	0	0.00	0.00	0.00	2,609.32	0.00	0	
11010111	50401	Election/Supplies	15,000	20,000	3,487.57	13,552.64	20,172.12	6,339.93	0.00	15,000	
11010111	50402	Election/Precinct Labor	70,000	100,000	73,804.40	33,817.10	73,242.55	41,960.05	0.00	90,000	
11010111	50403	Election/Ballots	80,000	100,000	48,755.18	16,043.78	82,802.76	5,813.88	0.00	100,000	
11010111	50404	Election Expense	6,000	4,000	5,823.67	9,224.49	14,421.84	2,791.11	0.00	4,000	
11010111	50406	Election Meals/Mileage	2,000	4,000	878.04	597.00	927.88	408.40	0.00	2,000	
11010111	50407	Election Legal Notices	12,000	16,000	5,290.64	3,537.72	9,473.08	4,219.60	0.00	10,000	
11010111	50409	Election Rep/Maint Scanners	14,000	18,000	16,540.00	12,657.75	12,657.75	17,752.08	0.00	18,000	
11010111	50410	Election Rep/Maint Expressvo	14,000	12,000	8,605.00	13,516.25	13,516.25	9,314.60	0.00	10,000	
11010111	50411	Election License-Maint Epoll B	0	0	0.00	0.00	0.00	18,900.00	0.00	20,000	
11010112	42000	Office Supplies/Auditor	5,000	5,000	3,611.87	881.88	3,731.37	2,165.06	0.00	5,000	
11010112	42400	Operating Supplies/Auditor	1,500	1,500	715.01	598.31	5,338.67	0.00	0.00	1,500	
11010112	43000	Printing & Binding/Audtng	200	200	0.00	0.00	0.00	0.00	0.00	200	ACFR dividers, covers, etc.
11010112	43200	Rep/Maint- Off Equip Auditor	2,500	2,500	3,159.68	1,409.21	2,688.43	689.67	0.00	3,000	
11010112	43900	Postage/Auditors	6,000	6,000	0.00	6,000.00	14,000.00	0.00	0.00	6,000	
11010112	44000	Travel/Auditing Staff	10,000	10,000	11,001.82	3,611.38	8,463.06	3,194.08	0.00	10,000	Tyler \$6k, IAC
11010112	44500	EducaticOuditing	20,000	23,000	16,725.00	8,473.00	8,858.00	8,716.25	0.00	20,000	grants, IAC, Tyler, PACE \$8,517,misc auditing
11010112	44502	GASB Training/Auditing	6,000	6,000	1,171.50	2,549.20	4,914.12	2,604.95	0.00	6,000	GFOA annual conf, dues (\$1,000)/GASB updates
11010112	44801	Certificate of Excellence	1,300	1,300	610.00	0.00	610.00	0.00	0.00	1,300	ACFR/Budget Book
		Total Other Expenses	379,350	425,600	275,328.73	172,065.59	352,615.35	174,583.98	0.00	441,000	
110101	90400	Capital/Computers	0	0	700.00	0.00	0.00	0.00	0.00	0	
110101	90500	Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Jail Parameterfence	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	700.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	903,336	941,461	673,105.81	413,202.60	841,163.55	413,960.51	0.00	964,722	
		Type A Department Total	1,036,607	1,066,339	933,050.73	488,321.30	999,715.95	464,641.74	502,913.11	1,031,267	
		Type B Department Total	903,336	941,461	673,105.81	413,202.60	841,163.55	413,960.51	0.00	964,722	
		Department Grand Total	1,939,943	2,007,800	1,606,156.54	901,523.90	1,840,879.50	878,602.25	502,913.11	1,995,989	

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PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES			
FUND 110	CURRENT EXPENSE											
DEPT 102	ASSESSOR											
1101024	40100	300002	Assessor	20,734	0	0.00	0.00	0.00	0.00	10,366.72	20,734	25% in Assessor
1101025	40200	100702	Chief Deputy Assessor	18,754	0	0.00	0.00	0.00	0.00	9,376.90	18,754	25% in Assessor
110102	40250	101601	Motor Vehicle Sr Lead	48,298	46,135	0.00	0.00	0.00	0.00	24,148.84	48,298	
110102	40250	101602	Motor Vehicle Lead	45,136	43,119	0.00	0.00	0.00	0.00	22,568.04	45,136	
110102	40250	101604	Motor Vehicle Tech	34,424	32,864	0.00	0.00	0.00	0.00	17,212.06	34,424	
110102	40250	101605	Motor Vehicle Tech	34,424	32,864	0.00	0.00	0.00	0.00	17,212.02	34,424	
110102	40250	101608	Motor Vehicle Tech	34,424	33,343	0.00	0.00	0.00	0.00	13,273.12	34,424	
110102	40250	101609	Motor Vehicle Tech	34,424	32,864	0.00	0.00	0.00	0.00	17,212.01	34,424	
110102	40250	101612	Motor Vehicle Tech	33,426	32,864	0.00	0.00	0.00	0.00	16,712.80	33,426	
			Total Full Tim Salaries	0	0	337,298.55	121,152.15	256,494.26	136,388.57	0.00	0	
110102	40300	101611	PT Motor Vehicle Tech	16,352	15,611	0.00	0.00	0.00	0.00	6,146.78	16,352	
			Total Partime Salaries	0	0	3,692.55	7,756.15	13,914.20	5,648.61	0.00	0	
110102	42500		Retirement Payout	0	25,000	0.00	0.00	0.00	0.00	0.00	0	
110102	40550		Seperation Payout	0	0	6,464.57	0.00	0.00	0.00	0.00	0	
110102	40701		Extra Pay Period	0	10,372	0.00	0.00	0.00	0.00	0.00	0	
110102	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
110102	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total A Budget	320,396	305,036	347,455.67	128,908.30	270,408.46	142,037.18	154,229.29	320,396	
110102	41000		Retirement	40,000	32,519	39,660.89	13,538.38	29,123.98	16,312.23	0.00	40,000	
110102	41100		Social Security	20,858	19,858	20,427.32	7,539.90	15,846.24	8,350.59	0.00	20,858	
110102	41101		Medicare	4,878	4,644	4,777.25	1,763.37	3,705.97	1,952.93	0.00	4,878	
110102	41201		Life Insurance	1,696	1,614	198.26	71.84	159.78	71.14	0.00	1,696	
110102	41200		Life Insurance AD&D	242	231	1,018.80	370.79	824.30	365.19	0.00	242	
110102	41202		Disability Insurance	336	320	343.93	124.12	276.24	123.88	0.00	336	
110102	41300		Health Insurance	166,045	166,045	134,649.00	83,022.50	166,045.00	83,022.50	0.00	166,045	
110102	41600		Workers Comp	634	638	1,317.67	234.67	413.70	175.83	0.00	458	
			Total Personnel Benefits	234,689	225,869	202,393.12	106,665.57	216,395.21	110,374.29	0.00	234,513	
110102	42000		Office Supplies	1,000	1,500	550.84	160.34	293.14	401.23	0.00	1,000	
110102	42005		Records Destruction	1,000	1,000	578.00	217.00	620.00	279.00	0.00	1,000	
110102	42200		Computer Supplies	3,000	6,000	0.00	0.00	0.00	0.00	0.00	3,000	Need to update a computer and get wirelass ergonomic keyboards
110102	42400		Operating Supplies	5,000	5,000	1,690.45	1,292.42	4,672.32	807.37	0.00	3,000	
110102	42490		Hostess Supplies/Luncheons	1,000	1,000	1,088.73	473.68	820.42	379.10	0.00	1,000	
110102	42820		Software Support	1,500	1,500	14,686.35	588.00	588.00	588.00	0.00	1,500	Queing system no change
110102	43200		Repairs/Maint-Office Equip	1,500	1,500	158.00	158.00	348.49	0.00	0.00	1,500	
110102	43900		Postage	2,500	5,000	9,933.95	0.00	4,836.00	0.00	0.00	2,500	
110102	44000		Travel	1,000	1,000	172.00	0.00	0.00	0.00	0.00	1,000	No change will be starting to do registrations by phone
110102	44500		Education	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
110102	45400		Fuel	0	0	66.00	0.00	0.00	0.00	0.00	0	
110102	47400		Telephone	0	0	2,078.91	0.00	0.00	0.00	0.00	0	
			Total Other Expenses	18,500	24,500	31,003.23	2,889.44	12,178.37	2,454.70	0.00	16,500	
110102	90100		Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
110102	90600		Capital Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total B Budget	253,189	250,369	233,396.35	109,555.01	228,573.58	112,828.99	0.00	251,013	
			Type A Department Total	320,396	305,036	347,455.67	128,908.30	270,408.46	142,037.18	154,229.29	320,396	
			Type B Department Total	253,189	250,369	233,396.35	109,555.01	228,573.58	112,828.99	0.00	251,013	
			Department Grand Total	573,585	555,405	580,852.02	238,463.31	498,982.04	254,866.17	154,229.29	571,409	

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LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 103	TREASURER								
	3% cola								
1101034 40100 300009	Treasurer	82,934	80,519	0.00	0.00	0.00	0.00	41,466.88	85,422 3%
1101035 40200 100709	Chief Deputy Treasurer	75,016	72,831	0.00	0.00	0.00	0.00	37,507.71	77,266 3%
110103 40250 101301	Elections Clerk/ Deputy Treas	19,336	18,246	0.00	0.00	0.00	0.00	9,667.84	19,916 3%
110103 40250 109001	Deputy Treasurer	33,426	32,864	0.00	0.00	0.00	0.00	16,712.81	35,457 Grade 5 move to Step 2-currently \$16.07 + 3%
110103 40250 109002	Deputy Treasurer	34,424	33,343	0.00	0.00	0.00	0.00	17,212.01	42,163 Move to Sr Deputy Treasurer/Grade 8 + 3%
110103 40250 109003	Deputy Treasurer	34,424	32,864	0.00	0.00	0.00	0.00	5,142.41	35,457 Grade 5 move to Step 2-currently \$16.07 + 3%
110103 40250 109004	Sr Management Asst	55,224	52,791	0.00	0.00	0.00	0.00	27,612.02	58,595 Grade 12 move to Step 3 + 3%
	Total Full Time Salaries	0	0	317,610.08	161,599.36	320,885.29	143,769.43	0.00	0
110103 40250	PT Deputy Treasurer	0	0	0.00	0.00	0.00	0.00	0.00	0
110103 40500	Retirement Payout	0	0	0.00	0.00	1,949.25	0.00	0.00	10,000
110103 40550	Separation Payout	0	0	0.00	0.00	0.00	257.12	257.12	0
110103 40601	Cell Phone Stipend	960	960	960.00	480.00	1,040.00	400.00	480.00	960 Clark, Katsilometes
110103 40701	Extra Pay Period	0	12,441	0.00	0.00	0.00	0.00	0.00	0
110103 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
110103 40800	Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0
	Total A Budget	335,744	336,859	318,570.08	162,079.36	323,874.54	144,426.55	156,058.80	365,236
110103 41000	Retirement	44170	41,427	37,477.60	18,120.61	36,521.20	17,242.69	0.00	46,735
110103 41100	Social Security	21857	21,930	18,939.66	9,593.69	19,238.27	8,764.29	0.00	23,777
110103 41101	Medicare	5112	5,129	4,429.46	2,243.72	4,499.30	2,049.73	0.00	5,561
110103 41201	Life Insurance	1777	1,783	181.68	91.68	191.19	71.91	0.00	1,933
110103 41200	Life Insurance AD&D	254	255	928.08	468.43	976.07	366.32	0.00	276
110103 41202	Disability Insurance	353	354	318.00	161.66	337.54	127.94	0.00	383
110103 41300	Health Insurance	99627	99,627	76,942.00	49,813.50	99,627.00	49,813.50	0.00	99,627
110103 41600	Workers Comp	665	704	508.51	240.83	455.30	193.04	0.00	522
	Total Personnel Benefits	173,815	171,209	139,724.99	80,734.12	161,845.87	78,629.42	0.00	178,814
110103 42000	Office Supplies	2,500	2,500	2,091.75	166.20	1,841.56	228.02	0.00	2,000
110103 42005	Records Destruction	200	200	62.00	31.00	31.00	31.00	0.00	200
110103 42200	Computer Supplies	4,500	4,500	1,186.79	1,800.00	3,768.48	218.00	0.00	1,500
110103 42400	Operating Supplies	3,000	3,000	2,345.30	552.39	2,582.82	28.51	0.00	2,000
110103 42490	Hostess Supplies/Luncheons	500	400	285.30	140.50	284.25	73.50	0.00	500 Water cooler and luncheons
110103 43000	Printing & Binding	6,500	6,500	4,675.02	249.99	2,581.95	249.99	0.00	5,000 ISJ, Versacheck
110103 43200	Repairs/Maint- Off Equipment	1,300	1,300	1,340.03	346.00	1,658.09	316.00	0.00	1,300
110103 43900	Postage	7,500	7,500	7,444.95	324.51	7,435.21	0.00	0.00	4,000
110103 44000	Travel	5,000	4,000	4,885.37	1,689.00	3,128.04	1,569.83	0.00	5,000
110103 44500	Education	2,100	2,100	1,685.00	890.00	1,710.00	1,330.00	0.00	2,500
110103 47400	Telephone	0	0	871.58	0.00	0.00	0.00	0.00	0
110103 75500	Contract Services	33,000	25,000	24,179.45	28,135.35	28,135.35	28,181.15	0.00	33,000 Master's Touch
110103 76900	Title Research Fees	30,000	30,000	9,769.75	11,954.00	11,954.00	12,914.00	0.00	25,000
110103 83000	Cash Drawer	150	150	64.62	48.92	144.29	0.00	0.00	150
	Total Other Expenses	96,250	87,150	60,886.91	46,327.86	65,255.04	45,140.00	0.00	82,150
110103 90100	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
	Total B Budget	270,065	258,359	200,611.90	127,061.98	227,100.91	123,769.42	0.00	260,964
	Type A Department Total	335,744	336,859	318,570.08	162,079.36	323,874.54	144,426.55	156,058.80	365,236
	Type B Department Total	270,065	258,359	200,611.90	127,061.98	227,100.91	123,769.42	0.00	260,964
	Department Grand Total	605,809	595,218	519,181.98	289,141.34	550,975.45	268,195.97	156,058.80	626,200

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES	
FUND 110	CURRENT EXPENSE									
DEPT 105	COMMISSIONERS									
									Step and Cola if available	
1101051	40100	300003	Commissioner/District 1	82,934	80,519	0.00	0.00	0.00	41,466.88	82,934
1101052	40100	300004	Commissioner/District 2	82,934	80,519	0.00	0.00	0.00	41,466.88	82,934
1101053	40100	300005	Commissioner/District 3	82,934	80,519	0.00	0.00	0.00	41,466.88	82,934
110105	40200	101501	Exec Asst/Chief of Staff/Comr	75,192	71,864	0.00	0.00	0.00	0.00	0
110105	40250	109913	Mgmnt Assist/Commission	46,488	44,367	0.00	0.00	0.00	23,244.03	46,488
			Total Full Time Salaries	0	0	352,224.42	178,793.97	365,090.07	136,287.39	0.00
110105	40500		Retirement Payout	0	0	0.00	0.00	0.00	0.00	0
110105	40550		Seperation Payout	0	0	0.00	0.00	9,646.36	0.00	0
110105	40601		Cell Phone Stipend	960	480	960.00	480.00	1,040.00	280.00	360.00
1101052	40601		Cell Phone Stipend Dist 2	0	0	0.00	0.00	0.00	200.00	240.00
110105	40701		Extra Pay Period	0	13,762	0.00	0.00	0.00	0.00	0.00
110105	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00
110105	40800		Extra Help	2,520	3,000	0.00	0.00	0.00	0.00	0.00
			Total A Budget	373,962	375,030	353,184.42	179,273.97	375,776.43	136,767.39	148,244.67
110105	41000		Retirement	49,198	45,752	41,549.62	20,042.99	41,529.86	17,406.33	0.00
110105	41100		Social Security	24,345	24,414	21,601.51	10,977.87	22,997.47	8,357.48	0.00
110105	41101		Medicare	5,694	5,710	5,051.94	2,567.42	5,378.46	1,954.56	0.00
110105	41201		Life Insurance	1,979	1,985	198.82	84.08	180.53	53.85	0.00
110105	41200		Life Insurance AD&D	283	284	1,007.21	427.26	917.26	274.16	0.00
110105	41202		Disability Insurance	393	394	359.20	178.92	382.44	123.00	0.00
110105	41300		Health Insurance	83,022	83,022	64,118.00	41,511.00	83,022.00	41,511.00	0.00
110105	41500		St Unemployment	0	0	0.00	0.00	418.18	172.86	0.00
110105	41600		Workers Comp	580	599	517.57	219.47	0.00	0.00	0.00
			Total Personnel Benefits	165,494	162,160	134,403.87	76,009.01	154,826.20	69,853.24	0.00
110105	42000		Office Supplies	1,800	1,800	1,361.25	287.06	783.24	983.99	0.00
110105	42005		Records Destruction	120	120	62.00	87.00	87.00	31.00	0.00
110105	42200		Computer Supplies	1,800	1,800	1,974.61	34.95	2,739.26	1,053.80	0.00
110105	42400		Operating Supplies	2,000	2,000	3,000.40	1,377.71	1,673.53	449.70	0.00
										Coffee for the employee breakroom has increased by \$708/year
110105	42490		Hostess Supplies/Luncheons	4,000	4,000	3,236.39	2,600.36	3,450.34	3,012.09	0.00
110105	42491		Commission Luncheons	1,000	1,000	1,719.29	1,136.00	1,512.71	570.69	0.00
110105	43100		Legal Publications	7,500	7,500	3,674.30	4,244.01	7,607.74	3,677.88	0.00
110105	43200		Repairs/Maint/Off Equip	2,000	2,000	1,058.56	721.79	1,884.38	400.27	0.00
110105	43900		Postage	400	400	399.65	400.00	500.00	405.50	0.00
110105	44000		Travel	2,000	2,000	1,599.96	1,702.43	1,702.43	0.00	0.00
110105	44500		Education	1,000	1,000	440.00	374.99	374.99	0.00	0.00
110105	45300		Vehicle Repair	3,000	3,000	3,961.54	745.36	1,079.82	153.61	0.00
110105	45400		Fuel	3,000	3,000	1,757.28	898.56	1,945.93	315.27	0.00
110105	47400		Telephone	0	0	1,052.37	0.00	0.00	0.00	0.00
110105	47402		Cellular Telephone	1,900	1,900	1,412.54	430.04	1,084.37	208.70	0.00
110105	61500		Uniforms/Clothing Allowance	0	0	0.00	0.00	0.00	0.00	0.00
110105	74300		Contract Services	0	0	0.00	144.00	144.00	0.00	0.00
1101051	44000		Travel/District 1	4,000	4,000	3,339.36	1,074.00	2,754.50	1,476.02	0.00
1101051	44500		Education/District 1	1,500	1,500	550.00	360.00	955.00	870.00	0.00
1101051	45400		Fuel/District 1	750	750	82.21	0.00	90.47	76.52	0.00
1101052	44000		Travel/District 2	4,000	4,000	2,765.00	1,010.04	4,813.90	2,518.88	0.00
1101052	44500		Education/District 2	1,500	1,500	1,720.00	360.00	795.00	595.00	0.00
1101052	45400		Fuel/District 2	750	750	206.95	69.44	160.64	0.00	0.00
1101053	44000		Travel/District 3	4,000	1,000	744.00	136.00	136.00	242.00	0.00
1101053	44500		Education/District 3	1,500	1,500	450.00	190.00	190.00	585.00	0.00
1101053	45400		Fuel/District 3	750	500	45.30	0.00	0.00	211.23	0.00

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----			FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 110	CURRENT EXPENSE										
DEPT 105	COMMISSIONERS										
11010522	43200	Repairs/Maint/Veterans	0	0	5.99	0.00	0.00	0.00	0.00	0	
11010523	47400	Telephone/Emergency Service	0	0	124.99	0.00	0.00	0.00	0.00	0	
11010524	44000	NACO Leadership	10,000	10,000	10,868.14	4,468.87	7,130.32	4,509.59	0.00	28,700	All Electeds- to be discussed, poss move to county depts
		Total Other Expenses	60,270	57,020	47,612.08	22,852.61	43,595.57	22,346.74	0.00	71,821	
110105	90600	Capital/Land/Improvement	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	225,764	219,180	182,015.95	98,861.62	198,421.77	92,199.98	0.00	220,131	
		Type A Department Total	373,962	375,030	353,184.42	179,273.97	375,776.43	136,767.39	148,244.67	296,730	
		Type B Department Total	225,764	219,180	182,015.95	98,861.62	198,421.77	92,199.98	0.00	220,131	
		Department Grand Total	599,726	594,210	535,200.37	278,135.59	574,198.20	228,967.37	148,244.67	516,861	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-14-2025)	DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 106	CORONER									
1101064	40100 300006	82,934	80,519	79,620.51	40,243.72	83,599.62	38,277.12	41,466.88	82,934	Accept Cola as adopted by commission
1101065	40200 100706	75,016	72,831	72,018.68	36,401.34	75,617.71	34,622.52	37,507.73	75,016	Accept Cola as adopted by commission
110106	40250 150001	55,224	52,791	21,146.77	26,362.09	54,787.72	25,488.00	27,612.00	55,224	Accept Cola as adopted by commission
110106	40601	0	0	0.00	0.00	0.00	0.00	0.00	0	
110106	40550	0	0	0.00	0.00	0.00	0.00	0.00	0	
110106	40701	0	7,929	0.00	0.00	0.00	0.00	0.00	0	
110106	40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	213,174	214,070	172,785.96	103,007.15	214,005.05	98,387.64	106,586.61	213,174	
110106	41000	28045	26,326	20,273.90	11,516.22	24,296.86	11,767.20	0.00	28,045	
110106	41100	13878	13,936	10,394.48	6,198.61	12,867.48	5,890.57	0.00	13,878	
110106	41101	3246	3,259	2,430.97	1,449.68	3,009.34	1,377.63	0.00	3,246	
110106	41201	1128	1,133	97.46	57.84	125.54	49.30	0.00	1,128	
110106	41200	161	162	493.37	293.28	636.52	249.80	0.00	161	
110106	41202	224	225	173.30	103.08	223.92	88.80	0.00	224	
110106	41300	49813	49,813	25,647.00	24,906.50	49,813.00	24,906.50	0.00	49,813	
110106	41600	1618	692	653.35	632.76	1,233.60	575.33	0.00	1,306	
	Total Personnel Benefits	98,113	95,546	60,163.83	45,157.97	92,206.26	44,905.13	0.00	97,801	
110106	42000	500	500	334.57	0.00	79.55	90.88	0.00	500	
110106	42200	0	0	0.00	0.00	38.94	24.99	0.00	0	
110106	42400	6,000	6,000	7,077.79	2,364.70	11,743.26	6,440.11	0.00	7,000	Cost increases
110106	42490	1,000	1,000	191.64	61.39	86.01	87.50	0.00	1,000	
110106	42820	0	0	0.00	0.00	0.00	610.00	0.00	2,000	New budget line/ transunion and pill eye
110106	43200	500	500	357.00	59.00	59.00	0.00	0.00	500	
110106	43900	100	100	0.00	33.51	75.39	0.00	0.00	100	
110106	44000	4,000	3,000	2,480.62	2,620.00	4,061.00	2,699.45	0.00	5,000	Travel for education and IACME Accd.
110106	44500	14,000	2,000	1,205.00	1,155.00	4,128.00	1,297.24	0.00	14,000	\$10,000 rollover from FY25 for IACME Accd.
110106	45300	3,500	2,000	2,146.85	1,939.82	5,842.81	726.72	0.00	3,500	
110106	45400	7,000	6,000	8,223.34	3,062.88	6,919.52	2,103.21	0.00	7,000	
110106	47400	0	0	221.27	314.52	0.00	0.00	0.00	0	
110106	47402	3,500	1,500	2,321.48	1,191.87	3,447.39	1,138.02	0.00	3,500	
110106	49402	0	10,000	7,248.72	3,624.36	4,832.48	0.00	0.00	0	Paid off
110106	61500	1,000	1,000	517.56	383.35	986.52	0.00	0.00	1,000	
110106	67300	85,000	85,000	81,188.32	45,355.00	76,740.00	43,798.00	0.00	87,000	Cost increases
110106	89925	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	126,100	118,600	113,514.16	62,165.40	119,039.87	59,016.12	0.00	132,100	
110106	90200	57,566	0	0.00	0.00	0.00	57,300.00	0.00	0	
110106	90700	300,000	0	0.00	0.00	0.00	0.00	0.00	950,000	Office Building - Reduce by FY25 expend
	Total Capital Outlay	357,566	0	0.00	0.00	0.00	57,300.00	0.00	950,000	
	Total B Budget	581,779	214,146	173,677.99	107,323.37	211,246.13	161,221.25	0.00	1,179,901	
	Type A Department Total	213,174	214,070	172,785.96	103,007.15	214,005.05	98,387.64	106,586.61	213,174	
	Type B Department Total	581,779	214,146	173,677.99	107,323.37	211,246.13	161,221.25	0.00	1,179,901	
	Department Grand Total	794,953	428,216	346,463.95	210,330.52	425,251.18	259,608.89	106,586.61	1,393,075	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 108	CLERK OF THE DISTRICT COURT								
	All employees step & 3% cola								
110108 40250 100001	Bannock County Court Assist	48,298	46,135	0.00	0.00	0.00	0.00	24,148.83	51,247
110108 40250 103501	Judicial Assistant	0	48,922	0.00	0.00	0.00	0.00	0.00	0
110108 40250 107701	Sr Admin Assistant/Courts	35,776	35,735	0.00	0.00	0.00	0.00	17,888.00	37,964
110108 40250 107702	Sr Admin Assistant/Courts	41,455	40,040	0.00	0.00	0.00	0.00	16,512.00	42,699
110108 40250 107703	Sr Admin Asst/Courts Juv	0	36,234	0.00	0.00	0.00	0.00	0.00	0
110108 40250 107708	Sr Admin Assistant/Courts	35,776	35,256	0.00	0.00	0.00	0.00	17,888.00	37,964
110108 40250 107709	Sr Admin Assistant/Courts	35,776	35,256	0.00	0.00	0.00	0.00	16,512.00	37,964
110108 40250 107710	Sr Admin Assistant/Courts	36,858	35,256	0.00	0.00	0.00	0.00	10,548.80	39,099
110108 40250 107711	Sr Admin Assistant/Courts	41,455	40,040	0.00	0.00	0.00	0.00	20,727.25	42,699
110108 40250 107712	Sr Admin Assistant/Courts	35,776	35,256	0.00	0.00	0.00	0.00	15,824.00	37,964
110108 40250 107713	Sr Admin Assistant/Courts	36,858	35,256	0.00	0.00	0.00	0.00	16,601.10	39,099
110108 40250 107714	Sr Admin Assistant/Courts	35,776	35,256	0.00	0.00	0.00	0.00	12,384.00	37,964
110108 40250 107715	Sr Admin Assistant/Courts	37,960	0	0.00	0.00	0.00	0.00	16,512.00	40,663
110108 40250 107716	Sr Admin Asst/Arrestment	41,455	40,040	0.00	0.00	0.00	0.00	18,141.29	42,699
110108 40250 107718	Admin/Judicial Team Lead-Cri	58,074	55,141	0.00	0.00	0.00	0.00	29,036.80	59,817
110108 40250 107719	Sr Admin Asst/Juvenile	35,776	35,256	0.00	0.00	0.00	0.00	17,888.00	37,964
110108 40250 107902	Sr Admin Asst/Archiving	36,858	35,256	0.00	0.00	0.00	0.00	18,428.80	39,099
110108 40250 108901	Deputy Clerk/Ct Supervisor	59,156	56,618	0.00	0.00	0.00	0.00	29,577.60	62,752
	Total Full Time Salaries	0	0	619,614.25	318,967.23	672,184.35	275,480.06	0.00	0
110108 40300 107741	PT Sr Admin Asst/ Court	17,508	16,747	11,692.35	6,688.33	13,942.94	3,909.94	4,537.74	18,033
110108 40500	Retirement Payout	40,000	20,000	1,184.09	0.00	0.00	14,876.15	14,876.15	40,000 roll forward
110108 40550	Seperation Payout	0	0	372.61	279.69	3,697.50	237.36	237.36	0
110108 40601	Equipment Allowance	0	0	120.00	240.00	520.00	0.00	0.00	480 Arianne
110108 40701	Extra Pay Period	0	26,835	0.00	0.00	0.00	0.00	0.00	0
110108 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
110108 40800	Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0
	Total A Budget	710,591	744,535	632,983.30	326,175.25	690,344.79	294,503.51	318,269.72	746,170
110108 41000	Retirement	91182	87,044	72,928.62	35,687.15	76,342.05	32,947.31	0.00	90,531
110108 41100	Social Security	46259	48,469	38,047.83	19,506.01	41,290.66	17,629.26	0.00	48,576
110108 41101	Medicare	10819	11,336	8,898.28	4,561.92	9,656.70	4,122.96	0.00	11,360
110108 41201	Life Insurance	3760	3,940	351.89	179.89	393.94	139.36	0.00	3,949
110108 41200	Life Insurance AD&D	537	563	1,810.57	926.58	2,028.65	716.34	0.00	564
110108 41202	Disability Insurance	746	782	627.33	320.40	701.24	249.01	0.00	783
110108 41300	Health Insurance	282276	282,276	230,826.00	141,138.00	282,276.00	141,138.00	0.00	282,276
110108 41600	Workers Comp	1328	1,556	1,054.56	475.00	931.61	414.02	0.00	1,067
	Total Personnel Benefits	436,907	435,966	354,545.08	202,794.95	413,620.85	197,356.26	0.00	439,106
110108 44000	Travel	0	0	0.00	0.00	1,354.00	0.00	0.00	5,000 IICM training Boise - no registration fee, and joint 6th and 7th district training
110108 44000	Travel/CAO	2,500	2,500	0.00	0.00	997.48	0.00	0.00	2,500 IICM training Boise - no registration fee, and joint 6th and 7th district training
	Total Other Expenses	2,500	2,500	0.00	0.00	2,351.48	0.00	0.00	7,500
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
	Total B Budget	439,407	438,466	354,545.08	202,794.95	415,972.33	197,356.26	0.00	446,606
	Type A Department Total	710,591	744,535	632,983.30	326,175.25	690,344.79	294,503.51	318,269.72	746,170
	Type B Department Total	439,407	438,466	354,545.08	202,794.95	415,972.33	197,356.26	0.00	446,606
	Department Grand Total	1,149,998	1,183,001	987,528.38	528,970.20	1,106,317.12	491,859.77	318,269.72	1,192,776

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES			
FUND 110	CURRENT EXPENSE											
DEPT 109	COUNTY OPERATIONS											
11010921	40200	114000	Chief Procurement Officer	67,767	63,960	62,404.40	31,951.60	66,391.60	31,276.80	33,883.20	67,767	
11010922	40250	104901	Veterans Coordinator	54,330	52,375	0.00	0.00	0.00	0.00	27,164.80	61,423	Position Regrade to a Grade 14 (W/ \$24,570 for Benefits
11010922	40250	107752	Admin Asst/Veterans	34,424	32,864	0.00	0.00	0.00	0.00	17,212.04	39,479	New Higher Grade 7 up to a Step 4 to allow for experience (W/ approximately \$18,000 for Benefits)
11010922	40250		Veteran Service Officer	0	0	0.00	0.00	0.00	0.00	0.00	46,883	New FT Position Grade 10 (W/ \$18,800 for Benefits)
			Total Veterans Full Time Sal	0	0	83,864.07	42,594.82	88,492.42	40,963.23	0.00	0	
11010923	40200	101401	Emergency Director	63,274	60,466	58,976.80	30,205.60	62,764.00	29,203.20	31,636.80	63,274	Percent reimb by EMPG, request position regrade
11010923	40250	107760	Emergency Mgmt Assistant	33,426	32,448	0.00	14,352.00	31,824.00	13,707.72	14,993.32	33,426	Percent reimb by EMPG, request position regrade
11010925	40250	102601	Public Information Officer	48,298	46,135	44,996.09	23,046.49	47,888.11	20,990.92	22,848.52	66,955	request Grade 15, Step 1; see attached letter
110109	40500		Retirement Payout	20,000	0	0.00	0.00	0.00	0.00	0.00	20,000	
110109	40701		Extra Pay Period	0	11,087	0.00	0.00	0.00	0.00	0.00	0	
110109	40705		Allocation Amount	0	0	58,855.27	0.00	0.00	0.00	0.00	0	
110109	40800	102605	Extra Help	5,000	5,000	0.00	0.00	0.00	1,979.25	2,088.00	5,000	subsidize intern
			Total A Budget	326,519	304,335	309,096.63	142,150.51	297,360.13	138,121.12	149,826.68	404,207	
110109	41000		Retirement	42,299	36,812	36,318.65	15,892.53	33,763.85	16,282.70	0.00	50,546	
110109	41100		Social Security	21,256	19,812	18,717.33	8,558.11	17,874.78	8,285.61	0.00	26,314	
110109	41101		Medicare	4,971	4,634	4,377.47	2,001.49	4,180.41	1,937.77	0.00	6,154	
110109	41201		Life Insurance	1,728	1,611	177.79	75.48	163.07	62.05	0.00	2,139	
110109	41200		Life Insurance AD&D	247	230	909.06	386.83	835.66	318.10	0.00	306	
110109	41202		Disability Insurance	343	320	329.03	141.36	307.12	125.65	0.00	424	
110109	41300		Health Insurance	99,627	99,627	64,118.00	49,813.50	99,627.00	49,813.50	0.00	99,627	
110109	41500		St Unemployment	40,000	40,000	2,686.21	0.00	0.00	0.00	0.00	40,000	
110109	41600		Workers Comp	10,351	636	2,284.91	572.16	1,094.66	1,074.94	0.00	9,702	
			Total Personnel Benefits	220,822	203,682	129,918.45	77,441.46	157,846.55	77,900.32	0.00	235,212	
110109	42400		Operating Supplies	2,500	2,500	26,980.48	0.00	6,010.61	151.10	0.00	2,500	Candy and refreshments for events
110109	42426		Suicide Prevention Campaign	0	0	427.38	0.00	0.00	0.00	0.00	0	
110109	43100		Legal Publications	0	0	87.65	0.00	0.00	0.00	0.00	0	
110109	44000		Travel	0	0	0.00	0.00	0.00	661.46	0.00	0	
110109	44500		Education	20,000	10,000	0.00	0.00	0.00	10.00	0.00	20,000	County Wide Staff Development- poss move to HR
110109	44501		Training Library	0	30,000	5,975.00	5,000.00	16,398.18	172.61	0.00	0	
110109	45300		Vehicle Repair and Maint.	0	0	0.00	0.00	0.00	0.00	0.00	3,000	From Commission budget
110109	45400		Fuel	0	0	0.00	0.00	0.00	0.00	0.00	3,000	From Commission budget
110109	46100		Building Repair & Maint.	0	0	99,348.61	0.00	0.00	0.00	0.00	0	
110109	49301		Land lease - UPRR	5,700	9,700	4,921.43	5,069.06	5,069.06	5,221.13	0.00	5,700	inc \$5k r&b UPRR lease
110109	49401		Lease-Parking	1,500	2,000	1,219.00	1,243.00	1,243.00	1,268.00	0.00	1,500	
110109	49402		Lease-Vehicle	0	3,700	4,415.04	2,207.52	10,463.36	0.00	0.00	0	
110109	50000		Dues/Misc	4,500	4,500	4,825.00	4,825.00	4,825.00	5,525.00	0.00	4,500	
110109	50001		IAC Dues	26,650	27,330	17,469.78	32,670.46	32,670.46	28,510.42	0.00	26,650	
110109	50002		NACO Dues	1,740	1,700	1,657.00	1,657.00	1,657.00	1,740.00	0.00	1,740	
110109	50005		SEICOG Dues	2,200	2,200	2,201.04	2,201.04	2,201.04	2,201.04	0.00	2,200	
110109	59901		Lava Hot Springs Veterans Mt	1,200	1,200	1,200.00	1,208.33	1,200.00	0.00	0.00	1,200	
110109	59902		Downey American Legion	2,500	2,500	2,500.00	0.00	2,500.00	0.00	0.00	2,500	
110109	59912		Lava Sr Citizens	14,500	14,500	14,499.96	6,041.65	14,499.96	6,041.65	0.00	14,500	
110109	59914		Pocatello Sr Citizens	20,000	20,000	20,000.00	10,000.00	20,000.00	10,000.00	0.00	20,000	
110109	59919		Tello Bus Support	10,300	10,300	10,300.00	5,150.00	10,300.00	5,150.00	0.00	10,300	
110109	59920		Economic Development	70,000	70,000	95,000.00	70,000.00	70,000.00	70,000.00	0.00	70,000	Bannock Development Corp
110109	59927		Capital Def. Fund-ID	38,000	38,000	37,852.30	0.00	37,852.30	0.00	0.00	0	
110109	59950		Portneuf Soil & Water	15,000	15,000	15,000.00	15,000.00	15,000.00	15,000.00	0.00	15,000	
110109	59960		CASA Donation	25,000	25,000	25,000.00	12,500.00	25,000.00	12,500.00	0.00	25,000	
110109	64101		SEIBCC/Meals	4,000	4,000	3,256.62	1,630.76	4,045.42	1,821.68	0.00	4,000	
110109	67300		Professional Services	10,000	10,000	7,972.08	0.00	0.00	0.00	0.00	10,000	
110109	73500		Animal Control	3,000	2,500	2,500.00	3,000.00	3,000.00	3,000.00	0.00	3,000	
110109	74300		Contract Services	0	0	0.00	3,133.37	3,133.37	0.00	0.00	0	
110109	74304		Professional Fees/Attorney	20,000	20,000	24,044.32	12,285.00	32,222.05	9,427.80	0.00	20,000	
110109	74400		Prof Service/Audit	50,000	50,000	68,475.65	14,307.14	75,054.88	3,567.00	0.00	50,000	Single Audit
110109	81500		Property Acquisitions	0	0	0.00	0.00	5,000.00	0.00	0.00	0	
110109	85000		ICRMP Deductions	0	120,000	18,550.87	3,492.40	14,678.05	0.00	0.00	0	
110109	85001		ICRMP Deduct/Comm	0	0	0.00	0.00	0.00	3,578.88	0.00	0	
110109	85002		ICRMP Deduct/R&B	0	0	9,275.09	10,655.00	10,891.84	0.00	0.00	0	
110109	85003		ICRMP Deduct/Sheriff/Jail	0	0	24,890.07	21,466.15	39,555.41	0.00	0.00	0	
110109	85004		ICRMP Deduct/Landfill	0	0	2,500.00	0.00	10,000.00	0.00	0.00	0	
110109	85005		ICRMP Deduct/EC/WC	0	0	2,745.00	0.00	0.00	0.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----		
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES	
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST		
FUND 110	CURRENT EXPENSE										
DEPT 109	COUNTY OPERATIONS										
110109	90200	Capital Vehicle	100,000	0	0.00	0.00	0.00	45,843.90	0.00	32,550	Replace one motor pool vehicle
110109	91000	Capital Building	0	0	0.00	0.00	0.00	0.00	0.00	5,000,000	New Office Building at R&B complex- Master Plan
		Total Capital Outlay	100,000	0	0.00	0.00	0.00	45,843.90	0.00	5,032,550	
		Total B Budget	2,671,388	2,758,589	1,864,132.66	1,287,954.37	1,639,540.44	1,594,239.99	0.00	7,581,651	
		Type A Department Total	326,519	304,335	309,097	142,151	297,360	138,121.12	149,826.68	404,207	
		Type B Department Total	2,671,388	2,758,589	1,864,132.66	1,287,954.37	1,639,540.44	1,594,239.99	0.00	7,581,651	
		Department Grand Total	2,997,907	3,062,924	2,173,229.29	1,430,104.88	1,936,900.57	1,732,361.11	149,826.68	7,985,858	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 110	COUNTY BUILDINGS AND GROUNDS								
110110 40250 111301	Facilities Manager	77,584	74,776	0.00	0.00	0.00	0.00	38,792.05	77,584
110110 40250 111000	Maintenance Tech Level 1	53,623	52,791	0.00	0.00	0.00	0.00	15,744.00	53,623
110110 40250 111002	Facilities Asst Manager	55,224	52,791	0.00	0.00	0.00	0.00	27,612.05	55,224
110110 40250 111003	Maintenance Tech	38,293	37,690	0.00	0.00	0.00	0.00	4,418.41	38,293
110110 40250 111005	Office Maint Tech	40,935	39,749	0.00	0.00	0.00	0.00	20,467.20	40,935
	Total Full Time Salaries	0	0	240,916.91	97,569.78	209,903.33	98,776.90	0.00	0
	Total Part Time Salaries	0	0	534.57	0.00	0.00	0.00	0.00	0
110110 40500	Retirement Payout	0	10,000	31,353.60	0.00	0.00	0.00	0.00	0
110110 40550	Separation Payout	0	0	950.33	0.00	700.84	0.00	0.00	0
110110 40601	Cell Phone Stipend	480	480	0.00	200.00	480.00	280.00	360.00	960 Whitworth, Blad
110110 40701	Extra Pay Period	0	9,916	0.00	0.00	0.00	0.00	0.00	0
110110 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
110110 40900	Overtime	5,000	5,000	8,392.65	1,793.00	4,637.55	4,000.43	4,000.43	5,000
	Total A Budget	271,139	283,193	282,148.06	99,562.78	215,721.72	103,057.33	111,394.14	271,619
110110 41000	Retirement	35671	33,597	29,205.15	11,131.19	24,417.79	12,325.70	0.00	35,734
110110 41100	Social Security	17651	18,436	16,740.10	5,856.99	12,741.01	6,093.24	0.00	17,682
110110 41101	Medicare	4128	4,312	3,915.02	1,369.77	2,979.75	1,425.04	0.00	4,135
110110 41201	Life Insurance	1435	1,499	132.12	58.04	129.80	50.88	0.00	1,437
110110 41200	Life Insurance AD&D	205	214	675.95	295.66	661.75	259.30	0.00	205
110110 41202	Disability Insurance	285	297	243.93	100.32	224.57	89.23	0.00	285
110110 41300	Health Insurance	83022	83,022	89,766.00	41,511.00	83,022.00	41,511.00	0.00	83,022
110110 41600	Workers Comp	15405	14,496	14,292.41	3,989.86	8,605.96	4,061.58	0.00	12,482
	Total Personnel Benefits	157,802	155,873	154,970.68	64,312.83	132,782.63	65,815.97	0.00	154,982
110110 42000	Office Supplies	500	500	324.18	5.93	162.90	75.50	0.00	500
110110 42200	Computer Supplies	1,800	1,800	0.00	0.00	1,323.76	0.00	0.00	1,800
110110 42400	Operating Supplies	60,000	50,000	50,527.70	30,340.03	55,080.08	36,298.52	0.00	60,000 Janitorial supplies/Ice Melt/Filters/batteries/lamps
110110 42490	Hostess Items/Luncheons	600	600	512.14	269.70	615.80	269.70	0.00	600 Drinking water courthouse break room
110110 42820	Software	11,000	11,000	10,403.61	458.21	577.61	0.00	0.00	10,000 SmartDraw, Adobe, Asset Management, CAD
110110 43200	Repair/Maint-Office	200	200	0.00	18.99	18.99	0.00	0.00	200
110110 43900	Postage	50	50	0.00	0.00	0.00	0.00	0.00	50
110110 44000	Travel	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000
110110 44500	Education	2,000	2,000	0.00	73.10	73.10	0.00	0.00	2,000
110110 44800	License/Certification	500	500	310.00	50.00	50.00	50.00	0.00	500
110110 45300	Vehicle Repairs	2,000	2,000	2,457.44	1,069.94	2,279.33	2,121.08	0.00	4,000
110110 45400	Fuel	4,500	4,500	3,310.24	908.92	2,642.43	681.64	0.00	4,500
110110 45402	Fuel Additives & Oil	200	200	26.75	48.10	86.70	0.00	0.00	200
110110 46100	Building Repairs	100,000	70,000	57,323.46	38,078.05	79,117.21	43,374.39	0.00	100,000
110110 46100 BG10	Bldg Rep/ Courthouse	0	0	11,334.28	0.00	0.00	0.00	0.00	0
110110 46100 BG11	Bldg Rep/ Annex	0	0	1,186.15	0.00	0.00	0.00	0.00	0
110110 46100 BG14	Bldg Rep/ Juvenile	0	0	4,337.65	0.00	0.00	0.00	0.00	0
110110 46110	Special Projects	120,000	0	0.00	0.00	0.00	69,431.00	0.00	120,000 Building Projects to be allocated/approved by BOCC
110110 47100 BG10	Electricity/ Courthouse	60,000	50,000	41,769.83	27,179.85	57,506.55	18,349.54	0.00	60,000
110110 47100 BG11	Electricity/ Annex	15,000	12,100	10,051.22	5,077.60	11,947.17	4,569.47	0.00	15,000
110110 47100 BG12	Electricity/ Lander St	3,000	3,000	6,938.13	762.47	2,060.71	812.35	0.00	0
110110 47100 BG14	Electricity/ Juvenile	3,500	3,500	2,789.42	1,153.70	3,245.47	1,140.31	0.00	3,500
110110 47100 BG17	Electricity/Teen Assmt Center	10,000	0	294.46	0.00	515.82	2,793.77	0.00	10,000
110110 47100 BG18	Electricity/YDC	0	0	0.00	0.00	0.00	0.00	0.00	9,000 YDC New Building
110110 47200 BG10	Water & Garbage/ Courthouse	7,500	7,500	6,074.90	3,409.06	7,515.26	2,600.23	0.00	7,500
110110 47200 BG11	Water & Garbage/ Annex	3,900	3,500	3,441.16	1,960.50	4,307.72	2,031.36	0.00	4,500
110110 47200 BG12	Water & Garbage/ Lander St	1,300	1,300	922.90	556.56	1,211.43	483.46	0.00	0
110110 47200 BG14	Water & Garbage/ Juvenile	3,200	3,200	2,309.68	1,365.86	4,208.05	1,077.59	0.00	4,500
110110 47200 BG17	Water & Garbage/Teen Assmt	3,500	0	536.87	0.00	418.50	514.18	0.00	3,500
110110 47200 BG18	Water & Garbage/YDC	0	0	0.00	0.00	0.00	0.00	0.00	2,500 YDC New Building
110110 47400	Telephone	0	0	275.26	0.00	0.00	0.00	0.00	0
110110 47402	Cellular Telephone	1,800	1,800	1,893.19	697.63	1,380.46	626.10	0.00	1,800

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 110	CURRENT EXPENSE									
DEPT 110	COUNTY BUILDINGS AND GROUNDS									
110110	47600 BG10 Heat/ Courthouse	30,000	27,500	29,387.66	15,185.56	20,815.66	15,824.57	0.00	30,000	
110110	47600 BG11 Heat/Annex	5,000	3,500	4,049.07	2,063.15	2,623.65	2,379.80	0.00	5,000	
110110	47600 BG12 Heat/Lander St	1,900	1,600	1,863.98	957.75	1,230.21	782.88	0.00	0	
110110	47600 BG14 Heat/Juvenile	1,400	1,200	1,234.43	536.99	941.34	328.58	0.00	1,400	
110110	47600 BG15 Heat/P&Z and Coroner	2,700	1,800	2,695.12	1,360.75	1,914.10	1,534.74	0.00	2,700	
110110	47600 BG17 Heat/Teen Assmt Center	3,500	0	1,467.32	0.00	0.00	1,414.06	0.00	3,500	
110110	47600 BG18 Heat/YDC	0	0	0.00	0.00	0.00	0.00	0.00	5,000	YDC New Building
110110	49402 Lease - Vehicle	0	23,600	21,987.60	10,993.80	14,658.40	0.00	0.00	0	
110110	61100 Laundry	2,700	2,700	1,684.98	936.10	1,872.20	436.55	0.00	2,700	
110110	61500 Uniforms/Clothing Allowance	1,000	1,000	828.27	257.25	977.20	0.00	0.00	1,000	Identification and safety clothing
110110	74000 Contract Services	20,000	20,000	31,004.12	12,416.37	23,646.76	8,293.26	0.00	30,000	TK Elevator, ChemSearch, ClimaTech, Cleaning, added contract snow removal for new parking lot
110110	74300 Contract services-clng	130,000	130,000	86,205.00	70,915.00	134,065.00	62,610.00	0.00	140,000	Janitorial services (added The Village and YDC)
110110	81500 Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
110110	85100 Safety	12,000	12,000	8,165.23	7,583.50	11,173.94	1,819.33	0.00	12,000	PFD Required Alarm Upgrades, annual inspections, ppe
	Total Other Expenses	627,250	455,150	409,923.40	236,690.42	450,263.51	282,723.96	0.00	660,450	
110110	90200 Capital/Equipment	117,566	0	0.00	0.00	0.00	95,213.90	0.00	393,500	See Capital outlay request
110110	90600 Capital/Land/Improvements	0	0	0.00	0.00	0.00	0.00	0.00	0	
110110	90700 Capital/Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	117,566	0	0.00	0.00	0.00	95,213.90	0.00	393,500	
	Total B Budget	902,618	611,023	564,894.08	301,003.25	583,046.14	443,753.83	0.00	1,208,932	
	Type A Department Total	271,139	283,193	282,148.06	99,562.78	215,721.72	103,057.33	111,394.14	271,619	
	Type B Department Total	902,618	611,023	564,894.08	301,003.25	583,046.14	443,753.83	0.00	1,208,932	
	Department Grand Total	1,173,757	894,216	847,042.14	400,566.03	798,767.86	546,811.16	111,394.14	1,480,551	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	(as of 4-14-2025)	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.			REQUEST	
FUND 110	CURRENT EXPENSE										
DEPT 112	CONTINGENCY										
11011228	61000			0.00	0.00	0.00	0.00	0.00	0.00	0	
110112	42400			0.00	0.00	10,556.38	0.00	0.00	0.00	0	
110112	64101			0.00	0.00	0.00	0.00	0.00	0.00	0	
110112	81500			0.00	0.00	0.00	0.00	0.00	0.00	0	
110112	89800	200,000	200,000	0.00	0.00	7,530.08	0.00	0.00	0.00	200,000	
11011213	89800			0.00	0.00	0.00	0.00	0.00	0.00	0	
11011241	89800			1,912.80	0.00	0.00	0.00	0.00	0.00	0	
11011212	89903			0.00	0.00	0.00	0.00	0.00	0.00	0	
11011212	89903			0.00	0.00	0.00	0.00	0.00	0.00	0	
11011213	89903			0.00	0.00	0.00	0.00	0.00	0.00	0	
110112	89940			0.00	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	200,000	200,000	1,912.80	0.00	18,086.46	0.00	0.00	0.00	200,000	
110112	90700			0.00	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	200,000	200,000	1,912.80	0.00	18,086.46	0.00	0.00	0.00	200,000	
	Type A Department Total	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	
	Type B Department Total	200,000	200,000	1,912.80	0.00	18,086.46	0.00	0.00	0.00	200,000	
	Department Grand Total	200,000	200,000	1,912.80	0.00	18,086.46	0.00	0.00	0.00	200,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 113	AGRICULTURE EXTENSION									
110113	40250 107707	Sr Admin Assistant	41,455	40,040	32,210.20	19,915.36	41,475.38	16,514.21	17,890.21	35,776
110113	40300	PT Horticultural Service Asst	0	0	0.00	0.00	0.00	0.00	0.00	0
110113	40500	Retirement	5,000	0	0.00	0.00	0.00	1,444.93	1,444.93	0
110113	40701	Extra Pay Period	0	1,540	0.00	0.00	0.00	0.00	0.00	0
110113	40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total A Budget	46,455	41,580	32,210.20	19,915.36	41,475.38	17,959.14	19,335.14	35,776
110113	41000	Retirement	5454	4,924	3,776.41	2,226.51	4,708.96	1,975.10	0.00	4,707
110113	41100	Social Security	3024	2,707	1,970.31	1,222.28	2,546.12	1,103.80	0.00	2,329
110113	41101	Medicare	707	633	460.80	285.85	595.46	258.15	0.00	545
110113	41201	Life Insurance	246	220	23.04	11.64	25.27	7.96	0.00	189
110113	41200	Life Insurance AD&D	35	31	118.44	59.94	130.11	40.92	0.00	27
110113	41202	Disability Insurance	49	44	39.60	20.04	43.53	13.80	0.00	38
110113	41300	Health Insurance	16604	16,604	12,824.00	8,302.00	16,604.00	8,302.00	0.00	16,604
110113	41600	Workers Comp	92	87	52.63	29.37	56.28	25.55	0.00	51
		Total Personnel Benefits	26,211	25,250	19,265.23	12,157.63	24,709.73	11,727.28	0.00	24,490
110113	42000	Office Supplies	2,500	2,500	2,197.85	1,141.74	2,669.02	364.03	0.00	4,000
110113	42200	Computer Supplies	0	0	0.00	0.00	78.84	0.00	0.00	0
110113	42300	4-H/ Ag Ext Operating Exp	4,000	4,000	7,216.85	3,933.77	4,865.42	1,225.60	0.00	4,000
110113	42400	Operating Supplies	0	0	3,095.58	377.97	3,094.09	65.00	0.00	0
110113	42490	Hostess Supp/Luncheons	0	0	0.00	0.00	0.00	0.00	0.00	300
110113	43200	Repairs/Maint- Off Equip	6,800	6,800	4,484.15	671.60	1,429.38	0.00	0.00	5,000
110113	43900	Postage	100	100	0.00	0.00	0.00	0.00	0.00	0
110113	44000	Travel	7,820	7,820	2,965.57	1,302.33	2,676.84	1,144.67	0.00	9,000
110113	44500	Education	3,500	3,500	2,150.00	280.00	910.00	960.88	0.00	3,500
110113	45300	Vehicle Repairs	1,000	1,000	445.19	268.94	862.60	1,324.86	0.00	3,000
110113	45400	Fuel	3,000	3,000	1,144.88	818.51	1,868.32	242.19	0.00	2,500
110113	46100	Building Repairs	4,000	4,000	4,072.62	0.00	1,837.52	1,059.00	0.00	4,000
110113	47400	Telephone	0	0	1,780.34	0.00	0.00	0.00	0.00	0
110113	47600	Heat	1,200	1,200	1,225.44	716.11	968.38	650.40	0.00	1,300
110113	49402	Lease- Vehicle	0	3,900	4,199.10	1,983.90	2,645.20	0.00	0.00	0
110113	74001	Agents Salary	3,600	3,600	3,600.00	0.00	2,850.00	0.00	0.00	3,600
110113	81500	Property Acquisition	0	15,000	0.00	12,540.00	12,540.00	0.00	0.00	0
110113	89940	Misc Exp/COVID19	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total Other Expenses	37,520	56,420	38,577.57	24,034.87	39,295.61	7,036.63	0.00	40,200
110113	90100	Capital Office Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0
110113	90200	Capital Vehicle	30,000	0	0.00	0.00	0.00	0.00	0.00	30,000
		Total Capital Outlay	30,000	0	0.00	0.00	0.00	0.00	0.00	30,000
		Total B Budget	93,731	81,670	57,842.80	36,192.50	64,005.34	18,763.91	0.00	94,690
		Type A Department Total	46,455	41,580	32,210.20	19,915.36	41,475.38	17,959.14	19,335.14	35,776
		Type B Department Total	93,731	81,670	57,842.80	36,192.50	64,005.34	18,763.91	0.00	94,690
		Department Grand Total	140,186	123,250	90,053.00	56,107.86	105,480.72	36,723.05	19,335.14	130,466

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110 CURRENT EXPENSE									
DEPT 114 COMPUTER INFORMATION TECHNOLOGY									
As per Comm. Hough - Leaving these to Compensation Committee									
110114 40200 100802	97,365	93,080	0.00	0.00	0.00	0.00	48,682.40	97,365	
110114 40250 103402	66,956	65,916	0.00	0.00	0.00	0.00	33,477.63	66,956	
110114 40250 103901	45,136	43,119	0.00	0.00	0.00	0.00	22,568.09	45,136	
110114 40250 104302	0	68,613	0.00	0.00	0.00	0.00	0.00	0	
110114 40250 104305	61,423	61,319	0.00	0.00	0.00	0.00	30,711.22	61,423	
110114 40250 104501	77,584	74,768	0.00	0.00	0.00	0.00	38,792.05	77,584	
	0	0	385,911.50	191,984.14	385,259.34	160,828.99	0.00	0	
110114 40500	0	15,000	0.00	0.00	17,212.92	0.00	0.00	0	
110114 40550	0	0	0.00	2,417.36	2,417.36	0.00	0.00	0	
110114 40601	1,920	1,920	2,400.00	1,200.00	2,560.00	800.00	960.00	1,920	Adam, Steve, Derek, Dorian, Caulen
110114 40701	0	15,647	0.00	0.00	0.00	0.00	0.00	0	
110114 40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
	350,384	439,382	388,311.50	195,601.50	407,449.62	161,628.99	175,191.39	350,384	
110114 41000	46097	52,190	45,682.12	21,598.01	44,018.77	19,330.81	0.00	46,097	
110114 41100	22810	28,604	23,559.25	11,841.95	24,709.34	9,792.99	0.00	22,810	
110114 41101	5335	6,690	5,509.84	2,769.50	5,778.81	2,290.28	0.00	5,335	
110114 41201	1854	2,325	214.32	98.69	206.56	77.75	0.00	1,854	
110114 41200	265	332	1,087.68	501.67	1,049.84	394.35	0.00	265	
110114 41202	368	461	386.62	191.75	401.15	145.20	0.00	368	
110114 41300	99627	99,627	76,942.00	49,813.50	99,627.00	49,813.50	0.00	99,627	
110114 41600	690	850	625.14	293.03	541.43	254.05	0.00	501	
	177,046	191,079	154,006.97	87,108.10	176,332.90	82,098.93	0.00	176,857	
110114 42000	0	0	498.36	31.96	44.23	0.00	0.00	0	
110114 42200	14,842	10,000	6,827.26	4,644.51	7,510.84	46,571.12	0.00	15,000	Price increase uncertainty + Upgraded Webhosting
110114 42400	5,000	4,000	800.11	4,581.82	10,789.47	5,265.07	0.00	4,000	Decreased by 1,000
110114 42490	150	150	167.04	110.36	413.16	123.27	0.00	150	
110114 42700	100	100	0.00	0.00	0.00	109.04	0.00	50	Decreased
110114 42800	20,000	20,000	24,037.11	14,991.30	19,769.58	18,184.89	0.00	25,000	Increases for pricing uncertainty
110114 42820	387,500	397,400	372,707.27	341,947.71	369,904.08	362,507.16	0.00	387,000	Slight Decrease
110114 42830	0	0	2,041.36	0.00	0.00	0.00	0.00	0	
110114 43200	0	1,000	1,152.22	1,516.78	1,516.78	0.00	0.00	0	Combined in 42800
110114 43900	50	50	0.00	0.00	0.00	0.00	0.00	25	Decreased
110114 44000	1,500	2,500	1,826.20	987.56	1,512.01	0.00	0.00	1,500	
110114 44500	2,000	1,500	125.00	639.00	1,963.00	195.00	0.00	1,500	Decreased due to eliminating CBTNuggets
110114 47400	29,400	22,000	3,257.55	17,803.17	36,928.00	16,099.69	0.00	33,500	Increase for replacing PRI at Sheriff Office with SIP
110114 47404	37,000	37,000	26,600.00	37,000.00	37,000.00	18,500.00	0.00	25,000	Decreased for eliminating BPS maintenance
110114 74700	22,400	22,400	20,000.00	9,334.00	21,684.00	11,800.00	0.00	22,400	Internet Service + Fiber Ring Maintenance
110114 75500	0	0	7,395.05	0.00	0.00	0.00	0.00	0	Combined in to 42200 (webhosting)
110114 81500	18,460	0	12,037.52	0.00	0.00	16,347.66	0.00	34,000	Dell PowerSTORE Upgrades
	538,402	518,100	479,472.05	433,588.17	509,035.15	495,702.90	0.00	549,125	
110114 90400	0	0	0.00	0.00	0.00	0.00	0.00	28,000	Standalone Office 2024 Replacements
110114	44,553	0	0.00	0.00	0.00	0.00	0.00	0	
	44,553	0	0.00	0.00	0.00	0.00	0.00	28,000	
	760,001	709,179	633,479.02	520,696.27	685,368.05	577,801.83	0.00	753,982	
	350,384	439,382	388,311.50	195,601.50	407,449.62	161,628.99	175,191.39	350,384	
	760,001	709,179	633,479.02	520,696.27	685,368.05	577,801.83	0.00	753,982	
	1,110,385	1,148,561	1,021,790.52	716,297.77	1,092,817.67	739,430.82	175,191.39	1,104,366	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 115	JUVENILE PROGRAMS / COUNTY								
110115 40200 105801	84,573	81,512	0.00	0.00	0.00	0.00	42,286.40	84,573	
110115 40250 106103	48,298	55,987	0.00	0.00	0.00	0.00	23,441.62	49,754	See attached
110115 40200 106109	63,274	61,319	0.00	0.00	0.00	0.00	31,636.80	65,167	Annual step increase
110115 40250 106114	49,754	46,135	0.00	0.00	0.00	0.00	24,876.80	51,751	Annual step increase
110115 40250 106115	49,754	46,135	0.00	0.00	0.00	0.00	24,876.80	51,751	Annual step increase
110115 40250 106118	49,754	46,135	0.00	0.00	0.00	0.00	24,876.80	51,751	Annual step increase, see attached
110115 40250 109908	54,330	52,352	0.00	0.00	0.00	0.00	27,164.80	54,330	
	0	0	375,445.77	181,464.65	375,003.80	183,840.02	0.00	0	
110115 40300 104101	20,027	19,405	0.00	0.00	0.00	0.00	10,028.58	20,630	Annual step increase
110115 40300 104103	19,444	19,148	0.00	0.00	0.00	0.00	6,273.00	20,027	Annual step increase
110115 40300 106301	19,444	19,405	0.00	0.00	0.00	0.00	9,323.40	20,027	Annual step increase
110115 40300 106401	19,444	19,148	0.00	0.00	0.00	0.00	9,662.88	20,027	Annual step increase
110115 40300 106601	19,444	19,148	0.00	0.00	0.00	0.00	6,223.80	20,027	Annual step increase
	0	0	81,344.00	36,495.05	71,910.74	38,571.68	0.00	0	
110115 40500	35,000	35,000	0.00	0.00	0.00	0.00	0.00	39,000	One employee eligible - Grade 16 Step 5
110115 40550	0	0	9,269.82	8,541.12	8,541.12	0.00	0.00	0	
110115 40601	3,840	3,840	3,800.00	1,800.00	3,720.00	1,600.00	1,920.00	3,840	Olsen, Criddle, Montgomery, Woods, Cardona, Larsen, Burrell, Albertson
110115 40701	0	18,686	0.00	0.00	0.00	0.00	0.00	0	
110115 40704	0	0	0.00	0.00	0.00	0.00	0.00	411	See attached
110115 40705	1,456	0	0.00	0.00	0.00	0.00	0.00	0	
110115 40920	5,341	4,315	0.00	1,599.60	3,595.80	2,589.80	3,108.20	5,424	10 hours per week
	543,177	547,670	469,859.59	229,900.42	462,771.46	226,601.50	245,699.88	558,490	
110115 41000	66132	60,738	46,705.16	23,931.76	48,279.32	25,781.73	0.00	67,482	
110115 41100	35361	35,653	28,002.22	13,758.60	27,963.53	13,565.25	0.00	36,358	
110115 41101	8270	8,338	6,548.95	3,217.73	6,539.84	3,172.51	0.00	8,503	
110115 41201	2874	2,898	216.03	102.63	222.55	93.65	0.00	2,956	
110115 41200	411	414	1,100.60	522.84	1,133.81	476.35	0.00	422	
110115 41202	570	575	379.33	180.66	391.92	166.05	0.00	586	
110115 41300	116231	116,231	89,766.00	58,115.50	116,231.00	58,115.50	0.00	116,231	
110115 41600	6550	9,267	7,473.55	2,968.93	5,495.74	2,977.06	0.00	7,108	
	236,399	234,114	180,191.84	102,798.65	206,257.71	104,348.10	0.00	239,646	
									One time expense for Effective Practices in Community Supervision Training (EPICS) provided on-site by the University of Cincinnati.
110115 44500	7,649	0	0.00	0.00	0.00	0.00	0.00	2,500	
110115	0	0	0.00	0.00	0.00	0.00	0.00	815	
									1/2 Truancy Court Coordinator salary (grade 8 Market 10,868) + half of benefit (2,174)+ \$480 cell phone stipend. SD #25 pays the other half of salary and benefit. Will need to be increased based on salary increases
110115 89910	13,522	10,480	10,000.00	0.00	10,480.00	0.00	0.00	13,600	
	21,171	10,480	10,000.00	0.00	10,480.00	0.00	0.00	16,915	
	0	0	0.00	0.00	0.00	0.00	0.00	0	
	257,570	244,594	190,191.84	102,798.65	216,737.71	104,348.10	0.00	256,561	
	543,177	547,670	469,859.59	229,900.42	462,771.46	226,601.50	245,699.88	558,490	
	257,570	244,594	190,191.84	102,798.65	216,737.71	104,348.10	0.00	256,561	
	800,747	792,264	660,051.43	332,699.07	679,509.17	330,949.60	245,699.88	815,051	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 116	JUVENILE PROGRAMS / JCA								
110116 40200 106108	77,584	74,768	0.00	0.00	0.00	0.00	38,792.00	77,584	
110116 40250 106116	48,298	46,135	0.00	0.00	0.00	0.00	24,876.80	51,751	Annual Step Increase
110116 40250 106901	40,935	40,311	0.00	0.00	0.00	0.00	10,233.60	45,178	See attached
	0	0	154,991.65	71,154.19	157,538.82	69,004.80	0.00	0	
110116 40500	0	0	0.00	0.00	0.00	0.00	0.00	35,808	One employee eligible
110116 40550	0	0	0.00	1,164.74	1,164.74	63.96	63.96	0	
110116 40601	960	960	960.00	480.00	1,040.00	400.00	480.00	960	Mauger, Tanner
110116 40701	0	6,201	0.00	0.00	0.00	0.00	0.00	0	
110116 40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
110116 40920	1,392	1,083	0.00	443.60	1,109.00	717.60	717.60	1,494	10 hours per week. Exempt employee removed from the on-call schedule
	169,169	169,458	155,951.65	73,242.53	160,852.56	70,186.36	75,163.96	212,775	
110116 41000	27262	24,717	19,230.88	9,334.25	20,983.57	9,997.70	0.00	28,518	
110116 41100	11013	11,032	9,278.86	4,324.15	9,507.36	4,140.31	0.00	13,852	
110116 41101	2576	2,580	2,170.05	1,011.30	2,223.50	968.30	0.00	3,239	
110116 41201	895	897	90.02	42.72	97.19	35.91	0.00	1,126	
110116 41200	128	128	458.35	217.56	495.06	182.58	0.00	161	
110116 41202	178	178	155.11	73.81	168.12	63.33	0.00	223	
110116 41300	49813	49,813	38,471.00	24,906.50	49,813.00	24,906.50	0.00	49,813	
110116 41600	3662	3,724	2,978.73	1,574.64	2,978.84	1,480.84	0.00	4,712	
	95,527	93,069	72,833.00	41,484.93	86,266.64	41,775.47	0.00	101,644	
	0	0	0.00	0.00	0.00	0.00	0.00	0	
	0	0	0.00	0.00	0.00	0.00	0.00	0	
	95,527	93,069	72,833.00	41,484.93	86,266.64	41,775.47	0.00	101,644	
	169,169	169,458	155,951.65	73,242.53	160,852.56	70,186.36	75,163.96	212,775	
	95,527	93,069	72,833.00	41,484.93	86,266.64	41,775.47	0.00	101,644	
	264,696	262,527	228,784.65	114,727.46	247,119.20	111,961.83	75,163.96	314,419	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY		DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST		
FUND 110	CURRENT EXPENSE										
DEPT 117	JUVENILE PROGRAMS / TOBACCO										
110117	40250 106110 Sr Probation Officer/Juvenile	58,074	55,987	0.00	0.00	0.00	0.00	29,036.80	58,074		
110117	40250 106111 Probation Officer/Juvenile	48,298	46,135	0.00	0.00	0.00	0.00	23,441.63	49,754	See attached	
110117	40250 106112 Sr Probation Officer/Juvenile	58,074	55,987	0.00	0.00	0.00	0.00	29,036.80	58,074		
110117	40250 106113 Sr Probation Officer/Juvenile	58,074	55,987	0.00	0.00	0.00	0.00	29,036.80	58,074		
	Total Full Time Salaries	0	0	210,141.02	106,884.46	207,775.69	102,048.02	0.00	0		
	SR Probation Officer	0	0	0.00	0.00	0.00	0.00	0.00	0		
110117	40550 Separation Payout	0	0	379.76	0.00	2,845.70	0.00	0.00	0		
110117	40601 Cell Phone Stipend	1,920	1,920	1,840.00	960.00	1,960.00	800.00	960.00	1,920	Misner, Dononhue, Snyder, Walker	
110117	40701 Extra Pay Period	0	8,235	0.00	0.00	0.00	0.00	0.00	0		
110117	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0		
110117	40920 On Call	6,419	4,281	0.00	2,056.40	4,206.80	2,405.20	2,405.20	6,480	10 hours per week.	
	Total A Budget	230,859	228,532	212,360.78	109,900.86	216,788.19	105,253.22	113,917.23	232,376		
110117	41000 Retirement	37203	33,334	26,513.90	14,572.89	29,000.82	15,419.57	0.00	35,735		
110117	41100 Social Security	15029	14,877	12,570.03	6,513.26	12,824.28	6,238.13	0.00	15,128		
110117	41101 Medicare	3515	3,479	2,939.78	1,523.27	2,999.23	1,458.92	0.00	3,538		
110117	41201 Life Insurance	1222	1,209	121.03	61.80	127.58	53.45	0.00	1,230		
110117	41200 Life Insurance AD&D	175	173	617.37	314.76	649.49	271.75	0.00	176		
110117	41202 Disability Insurance	242	240	208.88	106.92	220.70	92.15	0.00	244		
110117	41300 Health Insurance	66418	66,418	51,295.00	33,209.00	66,418.00	33,209.00	0.00	66,418		
110117	41600 Workers Comp	4074	4,277	3,212.44	1,576.83	3,067.40	1,341.53	0.00	3,502		
	Total Personnel Benefits	127,878	124,007	97,478.43	57,878.73	115,307.50	58,084.50	0.00	125,971		
	Total Other Expenses	0	0	0.00	0.00	0.00	0.00	0.00	0		
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0		
	Total B Budget	127,878	124,007	97,478.43	57,878.73	115,307.50	58,084.50	0.00	125,971		
	Type A Department Total	230,859	228,532	212,360.78	109,900.86	216,788.19	105,253.22	113,917.23	232,376		
	Type B Department Total	127,878	124,007	97,478.43	57,878.73	115,307.50	58,084.50	0.00	125,971		
	Department Grand Total	358,737	352,539	309,839.21	167,779.59	332,095.69	163,337.72	113,917.23	358,347		

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES	
FUND 110	CURRENT EXPENSE									
DEPT 118	HUMAN RESOURCES - FM COMMISSION BGD									
110118 40200 103301	73,008	71,864	70,090.80	31,753.60	60,380.80	33,696.00	36,504.00	75,192	If general step increase approved	
110118 40250 103803	55,224	52,791	51,477.61	26,371.21	54,796.83	25,488.01	27,612.01	56,888	If general step increase approved	
110118 40550	0	0	0.00	15,902.22	15,902.22	0.00	0.00	0		
110118 40701	0	4,795	0.00	0.00	0.00	0.00	0.00	0		
110118 40800	2,700	2,700	0.00	0.00	0.00	0.00	0.00	3,000	HR - recordkeeping intern	
	Total A Budget	130,932	132,150	121,568.41	74,027.03	131,079.85	59,184.01	64,116.01	135,080	
110118 41000	16870	15,920	14,301.71	6,498.42	13,099.59	7,078.44	0.00	17,771		
110118 41100	8524	8,603	7,226.01	4,402.52	7,778.66	3,447.48	0.00	8,794		
110118 41101	1993	2,012	1,689.94	1,029.63	1,819.21	806.26	0.00	2,057		
110118 41201	693	699	70.56	32.54	67.61	30.95	0.00	715		
110118 41200	99	100	358.32	165.21	343.37	157.00	0.00	102		
110118 41202	137	139	121.80	56.35	117.07	53.40	0.00	142		
110118 41300	33209	33,209	25,647.00	16,604.50	33,209.00	16,604.50	0.00	33,209		
110118 41600	2592	2,762	190.90	92.26	179.15	78.96	0.00	1,932		
	Total Personnel Benefits	64,117	63,444	49,606.24	28,881.43	56,613.66	28,256.99	0.00	64,722	
110118 42000	800	800	612.83	460.39	757.08	783.34	0.00	800		
110118 42400	7,000	0	0.00	0.00	0.00	6,100.60	0.00	4,000	Safety mitigation projects: lock-out/tag-out, fall protection, PPE, testing & training	
110118 42820	15,000	8,808	0.00	5,138.00	9,542.00	4,740.00	0.00	17,650	iSolved ATS =\$8,808, HireForms =\$6,940, Harris Forms (1095 Filing) = \$1,290, JotForm = \$590	
110118 43200	2,000	2,000	204.66	47.62	468.63	58.96	0.00	1,000	Printer Maint. = \$236	
110118 43900	500	0	0.00	0.00	0.00	0.00	0.00	500		
110118 44000	800	800	659.35	0.00	330.00	0.00	0.00	800		
110118 44500	2,000	2,000	2,164.00	421.92	1,383.80	544.00	0.00	2,000		
110118 44501	20,000	0	0.00	0.00	0.00	9,265.61	0.00	20,000	BlackRiverPM/Other = \$10,000, Knowledge City = \$5,160, DISC Assessments = \$3,300	
110118 47400	0	0	808.43	0.00	0.00	0.00	0.00	0		
110118 47402	500	0	0.00	194.35	424.95	208.70	0.00	430	Monthly rate decrease estimate	
110118 50000	545	0	0.00	0.00	0.00	0.00	0.00	750	National SHRM, PHR renew., National & State PSHRA	
110118 85000	120,000	0	0.00	0.00	0.00	1,325.30	0.00	100,000	New lower auto deductible limit helping, decrease can help off- set premium increase	
110118 85002	0	0	0.00	0.00	0.00	3,000.00	0.00	0		
110118 85003	0	0	0.00	0.00	305.25	15,578.97	0.00	0		
110118 85005	0	0	0.00	0.00	0.00	1,254.77	0.00	0		
110118	0	0	0.00	0.00	0.00	0.00	0.00	2,000	Requesting new line item, PIO requesting transfer of \$1,500 from line 11010925-67300	
110118	0	0	0.00	0.00	0.00	0.00	0.00	8,850	Request line-item transfer, shoping vendor for approx \$4k savings	
110118 89002	2,000	0	0.00	0.00	0.00	77.58	0.00	1,000	Step & wellness challenge prizes / speakers	
	Total Other Expenses	171,145	14,408	4,449.27	6,262.28	13,211.71	42,937.83	0.00	159,780	
110118	0	0	0.00	0.00	0.00	0.00	0.00	2,700	New training room camera & podium	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	2,700	
	Total B Budget	235,262	77,852	54,055.51	35,143.71	69,825.37	71,194.82	0.00	227,202	
	Type A Department Total	130,932	132,150	121,568.41	74,027.03	131,079.85	59,184.01	64,116.01	135,080	
	Type B Department Total	235,262	77,852	54,055.51	35,143.71	69,825.37	71,194.82	0.00	227,202	
	Department Grand Total	366,194	210,002	175,623.92	109,170.74	200,905.22	130,378.83	64,116.01	362,282	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES	
FUND 110	CURRENT EXPENSE									
DEPT 121	PLANNING AND DEVELOPMENT									
110121 40200 102001	81,973	79,477	0.00	0.00	0.00	0.00	40,986.40	81,973		
110121 40250 102002	65,167	63,087	0.00	0.00	0.00	0.00	32,583.20	71,032	Move position to Grade 15 - this is consistent with other Assistant Director Pay Grades	
110121 40250 100405	50,149	64,876	0.00	0.00	0.00	0.00	25,074.43	50,149		
110121 40250 101901	57,429	58,989	0.00	0.00	0.00	0.00	26,557.52	57,429		
110121 40250 101902	60,924	58,989	0.00	0.00	0.00	0.00	30,461.64	60,924		
110121 40250 108501	58,074	54,413	0.00	0.00	0.00	0.00	29,036.80	58,074		
110121 40250 109909	46,488	44,970	0.00	0.00	0.00	0.00	23,244.02	48,340	Completed certification from International Code Council as certified permit tech move to step 4.	
110121 40250	0	0	0.00	0.00	0.00	0.00	0.00	43,826	Grade 9	
110121 40500	0	0	385,450.40	192,941.65	401,902.78	191,782.40	0.00	0		
110121 40500	0	0	0.00	0.00	0.00	0.00	0.00	0		
110121 40601	0	0	0.00	0.00	0.00	0.00	0.00	0		
110121 40701	0	15,485	0.00	0.00	0.00	0.00	0.00	0		
110121 40705	0	0	0.00	0.00	0.00	0.00	0.00	0		
110121 40800	25,284	0	0.00	0.00	0.00	8,786.20	8,786.20	3,000	90 day temp employment for training a new inspector	
110121 40900	0	0	0.00	0.00	0.00	0.00	0.00	0		
	Total A Budget	445,488	440,286	385,450.40	197,169.45	408,077.78	200,568.60	216,730.21	474,747	
110121 41000	58608	54,146	45,345.39	21,570.86	45,648.57	22,937.14	0.00	62,458		
110121 41100	29001	28,663	23,241.89	11,865.61	24,516.24	12,124.06	0.00	30,906		
110121 41101	6783	6,703	5,435.61	2,775.03	5,733.63	2,835.47	0.00	7,228		
110121 41201	2358	2,330	223.56	111.90	244.67	99.45	0.00	2,512		
110121 41200	337	333	1,137.60	568.38	1,243.22	505.55	0.00	359		
110121 41202	468	462	386.04	196.23	429.02	175.10	0.00	498		
110121 41300	116231	116,231	89,766.00	58,115.50	116,231.00	58,115.50	0.00	116,231		
110121 41600	882	1,968	1,430.90	750.56	1,023.72	580.14	0.00	1,961		
	Total Personnel Benefits	214,668	210,836	166,966.99	95,954.07	195,070.07	97,372.41	0.00	222,153	
110121 42000	1,200	1,200	512.85	373.32	717.17	550.20	0.00	2,500		
110121 42200	0	0	2,684.40	0.00	0.00	0.00	0.00	0		
110121 42400	6,000	4,000	940.61	4,058.41	5,124.18	9,524.18	0.00	3,700	(2) desks @ 1600 ea., one chair @ 500 ea.	
110121 42490	500	500	301.97	118.53	265.43	327.23	0.00	500		
110121 42820	30,000	45,500	30,740.00	18,098.02	43,043.02	19,002.92	0.00	27,500	Viewpt, Pictomerty, Bluebeam, open gov pt qmrt	
110121 43000	600	400	0.00	0.00	0.00	0.00	0.00	600		
110121 43100	5,000	5,000	1,291.16	962.64	1,821.48	606.08	0.00	5,000		
110121 43200	4,000	4,000	1,476.91	457.41	1,793.48	491.74	0.00	4,000		
110121 43900	3,000	3,000	2,000.00	2,000.00	3,000.00	0.00	0.00	3,000		
110121 44000	6,150	3,500	0.00	2,989.40	5,315.92	6,112.51	0.00	7,500		
110121 44001	500	500	0.00	0.00	0.00	0.00	0.00	500		
110121 44500	8,000	6,000	4,297.00	4,087.96	7,956.96	8,310.11	0.00	15,000	Code education (4), Planners education (3), Opengove training (2)	
110121 44800	1,000	2,500	0.00	180.00	990.56	80.00	0.00	1,000	for dues	
110121 45300	2,000	2,000	418.12	537.80	2,663.80	354.77	0.00	1,500	(3) vehicles @ 500 each	
110121 45400	5,000	5,500	4,279.86	1,902.43	4,155.55	923.95	0.00	5,000		
110121 46100	0	0	0.00	0.00	0.00	0.00	0.00	0		
110121 47400	0	0	425.32	0.00	0.00	0.00	0.00	0		
110121 47402	2,500	2,500	1,994.24	875.96	1,966.42	1,053.88	0.00	3,000	5 Cell phones	
110121 50000	1,200	500	456.00	745.40	745.40	637.08	0.00	1,200	International Code Council Membership (ICC)	
110121 50006	22,500	22,500	0.00	0.00	20,255.00	0.00	0.00	22,500		
110121 74000	10,000	10,000	27,202.80	17,907.00	40,930.00	863.00	0.00	5,000	consulting engineer, transcript and P&D minutes	
110121 74005	30,000	30,000	0.00	0.00	0.00	5,630.00	0.00	24,000	surveyor review services	
110121 81500	0	0	0.00	0.00	5,390.00	0.00	0.00	0		
110121 81600	4,000	4,000	14,401.61	200.00	3,309.13	484.75	0.00	4,000		
11012140 44000	0	0	426.10	0.00	0.00	0.00	0.00	0		
11012140 44500	0	0	200.00	0.00	0.00	0.00	0.00	0		
	Total Other Expenses	143,150	153,100	94,048.95	55,494.28	149,443.50	54,952.40	0.00	137,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 110	CURRENT EXPENSE									
DEPT 121	PLANNING AND DEVELOPMENT									
110121	90200	Capital/Vehicle	57,566	0	0.00	0.00	0.00	0.00	0	
110121	90400	Capital/Computers	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	57,566	0	0.00	0.00	0.00	0.00	0	
		Total B Budget	415,384	363,936	261,015.94	151,448.35	344,513.57	152,324.81	0.00	359,153
		Type A Department Total	445,488	440,286	385,450.40	197,169.45	408,077.78	200,568.60	216,730.21	474,747
		Type B Department Total	415,384	363,936	261,015.94	151,448.35	344,513.57	152,324.81	0.00	359,153
		Department Grand Total	860,872	804,222	646,466.34	348,617.80	752,591.35	352,893.41	216,730.21	833,900

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 110	CURRENT EXPENSE									
DEPT 135	HEALTH INSURANCE - now in trust									
110135	41300	Health Insurance/Sheriff	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	41300	Health Insurance/Jail	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	41300	Health Insurance/Prosecutors	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	41300	Health Insurance/Park & Recn	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total Personnel Benefits	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	48700	Medical Claims	0	0	0.00	0.00	(150,000.00)	0.00	0.00	0
110135	48700	Reserve increase	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	48700	Medical Claims/Sheriff	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	48700	Medical Claims/Jail	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	48700	Medical Claims/Pros	0	0	0.00	0.00	0.00	0.00	0.00	0
110135	48700	Medical Claims/PD	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total Other Expenses	0	0	0.00	0.00	(150,000.00)	0.00	0.00	0
		Total B Budget	0	0	0.00	0.00	(150,000.00)	0.00	0.00	0
		Type A Department Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Department Total	0	0	0.00	0.00	(150,000.00)	0.00	0.00	0
		Department Grand Total	0	0	0.00	0.00	(150,000.00)	0.00	0.00	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 140	PROBATION								
110140 40200 101001	75,192	71,864	0.00	0.00	0.00	0.00	37,596.00	75,192	
110140 40250 106001	48,298	46,780	0.00	0.00	0.00	0.00	24,148.85	48,298	
110140 40250 106002	54,330	51,668	0.00	0.00	0.00	0.00	27,164.80	54,330	
110140 40250 106100	66,956	66,852	0.00	0.00	0.00	0.00	29,614.80	66,956	
110140 40250 106102	67,767	64,876	0.00	0.00	0.00	0.00	18,938.03	67,767	
110140 40250 106104	51,647	49,359	0.00	0.00	0.00	0.00	25,823.23	51,647	
110140 40250 106105	48,298	46,135	0.00	0.00	0.00	0.00	24,148.81	48,298	
110140 40250 106106	48,298	46,135	0.00	0.00	0.00	0.00	18,933.61	48,298	
110140 40250 106107	49,754	47,445	0.00	0.00	0.00	0.00	24,876.80	49,754	
110140 40250 107704	36,858	35,735	0.00	0.00	0.00	0.00	18,406.65	36,858	
	0	0	488,761.32	261,829.86	529,064.48	230,699.55	0.00	0	
110140 40300 106003	22,942	21,914	0.00	0.00	0.00	0.00	10,710.23	22,942	
110140 40300 107745	16,352	15,611	0.00	0.00	0.00	0.00	4,406.77	16,352	
	0	0	35,662.38	18,631.11	38,122.97	13,632.01	0.00	0	
110140 40500	0	0	25,584.00	0.00	21,348.03	0.00	0.00	0	
110140 40550	0	0	0.00	0.00	0.00	9,365.12	9,365.12	0	
110140 40601	480	480	400.00	240.00	520.00	200.00	240.00	480	Nicholson (GPS)
110140 40701	0	21,707	0.00	0.00	0.00	0.00	0.00	0	
110140 40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
110140 40800	0	0	0.00	0.00	0.00	0.00	0.00	0	
110140 40900	0	0	0.00	0.00	0.00	0.00	0.00	0	
	587,172	586,561	550,407.70	280,700.97	589,055.48	253,896.68	274,373.70	587,172	
110140 41000	72,079	80,082	58,705.38	31,947.31	67,217.59	32,095.71	0.00	81,962	
110140 41100	38,225	38,185	32,882.24	16,843.93	35,369.58	15,187.28	0.00	38,225	
110140 41101	8,940	8,930	7,690.20	3,939.33	8,271.93	3,551.86	0.00	8,940	
110140 41201	3,107	3,104	285.67	152.34	321.32	122.41	0.00	3,107	
110140 41200	444	443	1,457.99	775.86	1,636.63	622.91	0.00	444	
110140 41202	617	616	493.83	263.10	554.98	211.76	0.00	617	
110140 41300	166,045	166,045	128,237.00	83,022.50	166,045.00	83,022.50	0.00	166,045	
110140 41600	8,576	8,993	11,042.23	3,780.93	7,696.99	3,971.32	0.00	7,104	
	298,033	306,398	240,794.54	140,725.30	287,114.02	138,785.75	0.00	306,444	
110140 42000	1,500	1,500	960.21	415.01	991.59	570.98	0.00	1,500	
110140 42005	450	350	312.00	104.00	208.00	104.00	0.00	450	
110140 42400	2,500	2,500	1,622.86	943.77	1,234.27	134.99	0.00	2,500	Ammo, drug tests/alcohol tests (but see capital outlay request for additional)
110140 42463	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
110140 42490	800	800	722.37	344.50	815.74	312.17	0.00	1,000	Culligan
110140 43200	300	200	0.00	0.00	79.00	0.00	0.00	200	
110140 44000	1,500	1,500	0.00	0.00	64.80	0.00	0.00	1,500	CEU mandates for keeping PO certifications
110140 44500	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	CEU mandates for keeping PO certifications
110140 45300	500	500	107.19	67.62	170.18	13.62	0.00	500	
110140 45400	1,000	1,300	529.79	440.68	758.87	0.00	0.00	1,000	
110140 46100	0	150	0.00	0.00	0.00	0.00	0.00	0	
110140 47400	0	0	1,592.12	0.00	0.00	0.00	0.00	0	
110140 47402	540	540	498.52	249.83	583.23	250.44	0.00	540	
110140 49400	0	7,500	1,514.00	421.31	1,428.58	0.00	0.00	0	
110140 49402	0	0	4,697.16	2,348.58	3,131.44	0.00	0.00	0	
110140 61500	500	500	172.89	0.00	3,897.72	0.00	0.00	1,000	New female PO- kevlar fitting
	12,090	19,840	12,729.11	5,335.30	13,363.42	1,386.20	0.00	12,690	
110140 90100	0	0	0.00	0.00	0.00	0.00	0.00	3,624	
	0	0	0.00	0.00	0.00	0.00	0.00	3,624	
	310,123	326,238	253,523.65	146,060.60	300,477.44	140,171.95	0.00	322,758	
	587,172	586,561	550,407.70	280,700.97	589,055.48	253,896.68	274,373.70	587,172	
	310,123	326,238	253,523.65	146,060.60	300,477.44	140,171.95	0.00	322,758	
	897,295	912,799	803,931.35	426,761.57	889,532.92	394,068.63	274,373.70	909,930	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE								
DEPT 141	GIS								
110141 40200 103201	71,032	68,724	0.00	0.00	0.00	0.00	35,516.00	73,882	
110141 40250 109401	60,924	47,445	0.00	0.00	0.00	0.00	30,461.62	63,357	
110141 40250 109501	46,884	58,136	0.00	0.00	0.00	0.00	23,441.66	48,298	
	0	0	164,404.13	76,016.84	157,531.01	82,540.87	0.00	0	
110141 40300 110001	20,027	19,148	9,611.36	8,716.17	18,362.57	9,238.05	10,008.31	20,630	
110141 40550	0	0	0.00	823.44	823.44	0.00	0.00	0	
110141 40601	0	0	0.00	0.00	0.00	0.00	0.00	0	
110141 40701	0	7,221	0.00	0.00	0.00	0.00	0.00	0	
110141 40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
110141 40800	0	0	0.00	0.00	0.00	0.00	0.00	0	
	198,867	200,674	174,015.49	85,556.45	176,717.02	91,778.92	99,427.59	206,167	
110141 41000	23528	24,679	19,341.23	8,498.62	17,853.79	9,871.92	0.00	24,409	
110141 41100	12946	13,064	10,613.40	5,195.83	10,716.39	5,571.94	0.00	13,421	
110141 41101	3028	3,055	2,482.17	1,215.14	2,506.23	1,303.11	0.00	3,139	
110141 41201	1052	1,062	95.28	43.56	99.95	43.10	0.00	1,091	
110141 41200	150	152	485.28	221.22	507.74	218.90	0.00	156	
110141 41202	209	211	164.52	75.27	172.55	74.55	0.00	216	
110141 41300	49813	49,813	38,471.00	24,906.50	49,813.00	24,906.50	0.00	49,813	
110141 41600	394	404	283.55	132.34	244.19	110.12	0.00	295	
	91,120	92,440	71,936.43	40,288.48	81,913.84	42,100.14	0.00	92,540	
110141 42000	1,500	1,500	854.05	331.28	603.48	178.21	0.00	1,000	
110141 42200	500	2,000	2,103.62	0.00	2,244.43	0.00	0.00	2,000	Replacement of an older laptop
110141 42400	2,500	1,000	334.09	121.04	1,328.64	1,620.90	0.00	2,000	
110141 42490	500	450	291.31	118.47	265.32	120.11	0.00	500	
									EagleView (Pictometry-amount includes Planning, PubWorks, Assessor contributions), ConnectExplorer License, and Imagery URL hosted by Eagleview
110141 42820	39,500	39,000	33,782.60	0.00	33,625.92	0.00	0.00	39,500	
									Plotter and printer ink repairs - plotter having issues, will require extra maintenance if not replaced
110141 43200	1,000	1,000	747.00	0.00	515.00	0.00	0.00	1,000	
110141 44000	5,000	7,500	4,439.38	0.00	2,344.92	2,695.90	0.00	7,500	Cont. Ed-See "Education & Travel Breakdown" for details
110141 44500	2,500	5,000	480.00	245.00	1,295.00	175.00	0.00	8,300	Cont. Ed-See "Education & Travel Breakdown" for details
110141 44800	800	550	0.00	290.00	290.00	480.00	0.00	800	
110141 45400	200	200	84.25	0.00	0.00	0.00	0.00	200	
110141 46100	100	0	0.00	0.00	0.00	0.00	0.00	100	
110141 47400	0	0	234.84	0.00	0.00	0.00	0.00	0	
110141 47402	1,000	1,000	498.52	476.83	1,060.27	375.66	0.00	1,000	Jess, Heather
110141 75500	3,000	0	0.00	105.70	1,683.56	0.00	0.00	3,000	Intern supplement
110141 81600	0	0	0.00	0.00	318.00	0.00	0.00	0	
	58,100	59,200	43,849.66	1,688.32	45,574.54	5,645.78	0.00	66,900	
110141 90400	0	0	0.00	0.00	0.00	0.00	0.00	12,000	New plotter - see "Plotter Details" sheet for details
	0	0	0.00	0.00	0.00	0.00	0.00	12,000	
	149,220	151,640	115,786.09	41,976.80	127,488.38	47,745.92	0.00	171,440	
	198,867	200,674	174,015.49	85,556.45	176,717.02	91,778.92	99,427.59	206,167	
	149,220	151,640	115,786.09	41,976.80	127,488.38	47,745.92	0.00	171,440	
	348,087	352,314	289,801.58	127,533.25	304,205.40	139,524.84	99,427.59	377,607	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
ACCOUNT	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
LINE ITEM		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 110	CURRENT EXPENSE									
	Type A Fund Total	6,290,635	6,415,690	5,839,410.57	2,895,493.19	5,981,474.41	2,708,999.88	2,931,478.13	6,441,766	
	Total Personnel Benefits	3,342,627	3,306,803	2,626,276.77	1,501,530.24	3,047,657.84	1,488,760.73	0.00	3,366,927	
	Total Other Expenses	4,842,364	4,756,975	3,445,361.37	2,279,907.45	3,175,483.47	2,664,423.01	0.00	4,908,020.00	
	Total Capital Outlay	707,251	0	48,634.54	0.00	0.00	198,357.80	0.00	6,452,374	
	Type B Fund Total	8,892,242	8,063,778	6,120,272.68	3,781,437.69	6,223,141.31	4,351,541.54	0.00	14,727,321	
	Fund Grand Total	15,182,877	14,479,468	11,959,683.25	6,676,930.88	12,204,615.72	7,060,541.42	2,931,478.13	21,169,087	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-14-2025)	DEPARTMENTAL REQUEST	NOTES
FUND 120	ROAD AND BRIDGE									
DEPT 201	ROAD AND BRIDGE									
120201	40200 102201	89,295	42,682	0.00	0.00	0.00	0.00	44,647.20	89,295	
120201	40200 100301	68,973	49,437	0.00	0.00	0.00	0.00	34,486.40	68,973	
120201	40250 100102	63,274	61,319	0.00	0.00	0.00	0.00	31,636.81	63,274	
120201	40200 101801	61,423	68,599	0.00	0.00	0.00	0.00	30,711.20	61,423	
120201	40200 102301	61,423	56,535	0.00	0.00	0.00	0.00	27,167.60	61,423	
120201	40250 107736	41,455	38,356	0.00	0.00	0.00	0.00	20,727.22	41,455	
120201	40250 108201	59,156	57,429	0.00	0.00	0.00	0.00	29,577.60	59,156	
120201	40250 108202	53,623	53,560	0.00	0.00	0.00	0.00	26,811.21	53,623	
120201	40250 110101	38,293	42,744	0.00	0.00	0.00	0.00	14,033.04	38,293	
120201	40250 110301	54,330	48,922	0.00	0.00	0.00	0.00	27,164.80	54,330	
120201	40250 110302	54,330	48,922	0.00	0.00	0.00	0.00	27,164.80	54,330	
120201	40250 110303	54,330	48,922	0.00	0.00	0.00	0.00	27,164.80	54,330	
120201	40250 110304	54,330	48,922	0.00	0.00	0.00	0.00	27,164.80	54,330	
120201	40250 110305	46,884	48,922	0.00	0.00	0.00	0.00	23,441.64	46,884	
120201	40250 110306	54,330	48,236	0.00	0.00	0.00	0.00	27,164.80	54,330	
120201	40250 110307	54,330	48,922	0.00	0.00	0.00	0.00	27,164.80	54,330	
120201	40250 110310	50,752	45,760	0.00	0.00	0.00	0.00	20,760.01	50,752	
120201	40250 110311	45,136	40,311	0.00	0.00	0.00	0.00	22,568.01	45,136	
120201	40250 110312	43,826	40,311	0.00	0.00	0.00	0.00	16,445.57	43,826	
120201	40250 110313	45,136	40,311	0.00	0.00	0.00	0.00	22,058.28	45,136	
120201	40250 110314	45,136	40,311	0.00	0.00	0.00	0.00	22,568.03	45,136	
120201	40250 110315	48,340	42,620	0.00	0.00	0.00	0.00	24,169.60	48,340	
120201	40250 110316	46,488	41,434	0.00	0.00	0.00	0.00	22,063.94	46,488	
120201	40250 110317	45,136	42,620	0.00	0.00	0.00	0.00	22,568.00	45,136	
120201	40250 110318	45,136	41,434	0.00	0.00	0.00	0.00	22,568.00	45,136	
120201	40250 110319	50,752	45,760	0.00	0.00	0.00	0.00	25,376.00	50,752	
120201	40250 110337	50,752	45,760	0.00	0.00	0.00	0.00	25,376.00	50,752	
120201	40250 110401	58,074	54,413	0.00	0.00	0.00	0.00	29,036.80	58,074	
120201	40250 110402	62,109	59,925	0.00	0.00	0.00	0.00	31,054.40	62,109	
120201	40250 110403	0	0	0.00	0.00	0.00	0.00	0.00	55,224	Moved from Solid Waste
120201	40250 110404	58,074	54,413	0.00	0.00	0.00	0.00	29,036.80	58,074	
120201	40250 110405	48,298	46,135	0.00	0.00	0.00	0.00	24,148.80	48,298	
120201	40250 110406	48,298	46,135	0.00	0.00	0.00	0.00	19,778.85	48,298	
120201	40250 110407	46,884	46,135	0.00	0.00	0.00	0.00	22,478.03	46,884	
		0	0	1,471,310.97	752,366.51	1,588,340.84	783,055.83	0.00	0	
120201	40500	75,000	75,000	0.00	30,143.72	30,143.72	7,301.37	7,301.37	75,000	
120201	40550	0	0	13,110.53	1,538.23	1,823.91	536.79	536.79	0	
120201	40601	1,440	480	960.00	720.00	1,560.00	400.00	480.00	1,500	Pidcock, Honas, Fiscus Cell Phone Stipend
120201	40602	6,000	6,000	0.00	5,750.00	5,750.00	5,333.30	5,333.30	6,000	6 mechanics
120201	40701	0	60,103	0.00	0.00	0.00	0.00	0.00	0	
120201	40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
120201	40800 112001	10,000	10,000	5,133.27	0.00	9,937.95	0.00	0.00	10,000	Temp Mower
120201	40900	0	0	0.00	0.00	0.00	0.00	0.00	0	
120201	40900	17,000	17,000	0.00	0.00	0.00	0.00	0.00	10,000	
120201	40900	20,000	20,000	0.00	0.00	0.00	0.00	0.00	52,000	
120201	40907	5,000	5,000	0.00	0.00	0.00	0.00	0.00	0	
		0	0	43,293.59	48,149.64	48,149.64	29,126.08	29,126.08	0	
	Total A Budget	1,882,546	1,779,800	1,533,808.36	838,668.10	1,685,706.06	825,753.37	891,061.38	1,957,830	
120201	41000	235506	207,630	178,196.18	90,220.99	186,609.34	97,822.87	0.00	245,403	
120201	41100	122554	115,865	91,244.23	49,758.41	99,775.82	49,006.24	0.00	127,455	
120201	41101	28662	27,097	21,339.38	11,636.97	23,334.59	11,461.11	0.00	29,808	
120201	41201	9962	9,419	846.81	432.21	960.81	405.23	0.00	10,361	
120201	41200	1423	1,346	4,329.44	2,208.77	4,908.64	2,065.70	0.00	1,480	
120201	41202	1977	1,869	1,486.40	758.41	1,687.73	714.46	0.00	2,056	
120201	41300	539646	539,646	416,769.00	269,823.00	539,646.00	269,823.00	0.00	539,646	
120201	41600	103047	104,188	70,708.26	35,268.12	66,917.40	31,351.93	0.00	78,999	
	Total Personnel Benefits	1,042,777	1,007,060	784,919.70	460,106.88	923,840.33	462,650.54	0.00	1,035,208	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES	
FUND 120	ROAD AND BRIDGE									
DEPT 201	ROAD AND BRIDGE									
120201 42000	1,500	2,000	1,174.25	883.02	1,669.71	800.57	0.00	1,500		
120201 42200	5,000	5,000	4,481.92	0.00	0.00	1,000.00	0.00	0		
120201 42401	50,000	45,000	36,409.75	27,201.94	48,933.34	25,895.61	0.00	50,000		
120201 42402	30,000	35,000	17,036.44	10,422.86	20,257.53	11,702.35	0.00	25,000		
120201 42405	24,000	24,000	23,877.19	18,241.36	23,644.71	14,442.39	0.00	20,000	Safety equipment	
120201 42408	300,000	300,000	286,552.99	71,873.58	232,797.20	21,712.65	0.00	300,000		
120201 42409	275,000	250,000	259,605.03	232,496.58	256,058.15	240,189.99	0.00	275,000		
120201 42490	5,000	5,000	5,056.39	2,732.36	4,778.11	3,045.38	100.00	5,000		
120201 42500	2,000	2,000	1,705.00	755.00	1,105.00	401.67	0.00	2,000		
120201 42700	1,000	2,000	779.50	229.30	448.82	36.85	0.00	1,000		
120201 43200	70,000	51,000	37,573.79	5,199.72	74,678.93	35,206.08	0.00	57,000	OpenGov 37K/BPS 1800/Western States subs 1900/pictometry 8500/FleetPride sub 3k/Valley 1200/toner-cartr 700/scantool 1300/Alldata subs 1500	
120201 44000	6,000	10,000	4,510.48	2,087.00	4,195.56	1,047.02	0.00	6,000		
120201 44500	8,000	10,000	5,930.00	3,655.58	9,303.58	1,200.00	0.00	8,000	Shop training	
120201 45300	300,000	400,000	261,479.58	219,726.77	462,995.09	192,380.15	0.00	400,000		
120201 45302	150,000	150,000	134,379.30	31,937.31	167,343.15	33,951.90	0.00	170,000	20K added from 45403	
120201 45400	430,000	400,000	425,010.92	254,104.66	254,379.72	166,322.39	0.00	400,000		
120201 45401	500,000	500,000	400,992.58	70,926.72	426,659.15	122,275.91	0.00	269,000	Minus 201K Solid Waste/ 30K Event Center	
120201 45402	75,000	70,000	78,149.75	42,333.77	60,856.76	23,259.09	0.00	70,000		
120201 45403	20,000	20,000	18,256.63	3,502.87	16,431.54	813.30	0.00	0	Moved to 45302 Vehicle Repair/Rebill Depts	
120201 46100	35,000	35,000	48,111.43	36,571.35	49,945.21	54,354.79	0.00	0		
120201 46200	4,000	4,000	1,228.72	955.88	1,355.76	556.08	0.00	2,000		
120201 47100	27,000	27,000	25,069.22	13,642.16	31,499.85	12,086.25	0.00	30,000		
120201 47200	9,000	7,500	8,175.26	4,166.46	9,589.47	4,131.65	0.00	10,000		
120201 47400	0	0	2,328.74	0.00	0.00	0.00	0.00	0		
120201 47402	6,000	6,000	5,041.32	2,768.14	6,033.94	1,862.82	0.00	6,000	\$5760 11 data plans-cell phones, laptops	
120201 47600	20,000	15,000	16,935.69	8,550.97	10,377.28	5,705.75	0.00	15,000		
120201 49301	5,000	5,000	5,000.00	5,150.00	5,150.00	5,304.50	0.00	5,000		
120201 49402	0	53,000	49,891.56	24,945.78	29,103.41	0.00	0.00	0		
120201 49405	472,000	373,000	327,609.99	240,281.25	337,222.24	402,831.64	0.00	486,000	6graders 255K -4loaders 177K - 1backhoe 20k- 1Screen Plant Rental 28K-1-Oil Tanker Rental \$6000	
120201 50003	5,600	5,600	5,513.00	5,856.00	5,856.00	5,856.00	0.00	6,000		
120201 61100	11,500	11,500	10,081.63	4,888.88	10,326.16	3,625.99	0.00	10,000		
120201 70300	2,025,000	1,700,000	893,313.28	63,019.64	1,615,138.82	2,580.93	0.00	1,905,000	1.080M-40 miles chipseal/825K-5 miles pave	
120201 72100	40,000	40,000	32,302.60	26,003.43	57,886.56	16,028.44	0.00	45,000		
120201 72101	20,000	14,000	28,775.23	2,019.40	10,923.04	2,005.82	0.00	20,000		
120201 74300	20,000	20,000	6,545.00	9,655.00	10,235.00	0.00	0.00	20,000		
120201 75500	320,000	100,000	15,276.00	39,538.12	362,534.32	3,060.00	0.00	360,000	\$340k stripping, \$20k flagging	
120201 81500	0	0	19,827.00	7,954.91	19,253.28	0.00	0.00	0		
120201 89900	0	0	856.35	460.68	1,174.99	11,729.14	0.00	200		
120201 89940	0	0	0.00	0.00	0.00	0.00	0.00	0		
	Total Other Expenses	5,272,600	4,697,600	3,504,843.51	1,494,738.45	4,640,141.38	1,427,403.10	100.00	4,979,700	
120201 90200	150,000	0	0.00	0.00	0.00	162,085.00	0.00	181,500	2-2500 Pickups/126K/1500 Pickup 55.5K 2-Dump Trucks upfit beds&plows 678K/3 sanders 165K/1 extra plow 23K/Backhoe Replacement	
120201 90500	400,000	0	0.00	0.00	0.00	387,500.00	0.00	1,138,000	152K/Skidsteer Replacment 120K	
120201 90700	500,000	0	0.00	0.00	0.00	0.00	0.00	700,000	8 New bay doors for shop \$100K, Storage shed \$600K	
120201 90800	0	100,000	0.00	0.00	0.00	0.00	0.00	0		
120201 91000	160,000	0	181,148.00	0.00	0.00	168,508.00	0.00	0		
	Total Capital Outlay	1,210,000	100,000	181,148.00	0.00	0.00	718,093.00	0.00	2,019,500	
	Total B Budget	7,525,377	5,804,660	4,470,911.21	1,954,845.33	5,563,981.71	2,608,146.64	100.00	8,034,408	
	Type A Department Total	1,882,546	1,779,800	1,533,808.36	838,668.10	1,685,706.06	825,753.37	891,061.38	1,957,830	
	Type B Department Total	7,525,377	5,804,660	4,470,911.21	1,954,845.33	5,563,981.71	2,608,146.64	100.00	8,034,408	
	Department Grand Total	9,407,923	7,584,460	6,004,719.57	2,793,513.43	7,249,687.77	3,433,900.01	891,161.38	9,992,238	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 120	ROAD AND BRIDGE									
DEPT 202	ENGINEER									
120202	40200 102901	Engineer	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	40550	Separation Payout	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	40601	Cell Phone Stipend	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	40900	Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total A Budget	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41000	Retirement	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41100	Social Security	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41101	Medicare	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41201	Life Insurance	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41200	Life Insurance AD&D	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41202	Disability Insurance	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	41300	Health Insurance	0	0	12,824.00	0.00	0.00	0.00	0.00	0
120202	41600	Workers Comp	0	0	20.04	0.00	0.00	0.00	0.00	0
		Total Personnel Benefits	0	0	12,844.04	0.00	0.00	0.00	0.00	0
120202	42000	Office Supplies	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	42400	Operating Supplies	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	42490	Hostess Supplies/Luncheons	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	43100	Legal Publications	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	43200	Repairs/Maint- Off Equip	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	43900	Postage	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	44000	Travel	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	44500	Education	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	44800	Dues & Subscriptions	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	45300	Vehicle Repairs	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	45400	Fuel	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	47402	Cellular Telephone	0	0	0.00	0.00	0.00	0.00	0.00	0
120202	50006	Stormwater Management	0	0	8,297.00	0.00	0.00	0.00	0.00	0
120202	74000	Contract Services/surveyors	0	0	1,355.85	0.00	0.00	0.00	0.00	0
		Total Other Expenses	0	0	9,652.85	0.00	0.00	0.00	0.00	0
120202	90200	Capital/Vehicle	0	0	0.00	0.00	0.00	0.00	0.00	0
		Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total B Budget	0	0	22,496.89	0.00	0.00	0.00	0.00	0
		Type A Department Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Department Total	0	0	22,496.89	0.00	0.00	0.00	0.00	0
		Department Grand Total	0	0	22,496.89	0.00	0.00	0.00	0.00	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 120	ROAD AND BRIDGE									
	Type A Fund Total	1,882,546	1,779,800	1,533,808.36	838,668.10	1,685,706.06	825,753.37	891,061.38	1,957,830	
	Total Personnel Benefits	1,042,777	1,007,060	797,763.74	460,106.88	923,840.33	462,650.54	0.00	1,035,208	
	Total Other Expenses	5,272,600	4,697,600	3,514,496.36	1,494,738.45	4,640,141.38	1,427,403.10	100.00	4,979,700	
	Total Capital Outlay	1,210,000	100,000	181,148.00	0.00	0.00	718,093.00	0.00	2,019,500	
	Type B Fund Total	7,525,377	5,804,660	4,493,408.10	1,954,845.33	5,563,981.71	2,608,146.64	100.00	8,034,408	
	Fund Grand Total	9,407,923	7,584,460	6,027,216.46	2,793,513.43	7,249,687.77	3,433,900.01	891,161.38	9,992,238	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

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LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-14-2025)	DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 220	SHERIFF									
			law enf schedule plus 1%							
123220	40100 300008	Sheriff	113,152	102,309	0.00	0.00	0.00	0.00	56,576.00	120,640
123220	40200 100710	Undersheriff	102,856	99,158	0.00	0.00	0.00	0.00	51,428.00	108,764
123220	40250 100101	Admin Sercices Manager	58,317	56,617	0.00	0.00	0.00	0.00	29,161.60	62,733
123220	40200 100200	Administrator/Sheriff	83,983	81,533	0.00	0.00	0.00	0.00	41,995.20	83,991
123220	40250 105201	Evidence Technician	46,876	45,504	0.00	0.00	0.00	0.00	23,441.62	48,756
123220	40250 107740	Admin Assistant/Records	41,220	40,021	0.00	0.00	0.00	0.00	20,612.80	44,616
123220	40250 107742	Admin Assistant/Patrol	39,056	37,920	0.00	0.00	0.00	0.00	19,531.23	42,703
123220	40250 107743	Admin Assistant/Records	40,149	38,970	0.00	0.00	0.00	0.00	20,072.00	42,703
123220	40250 108601	Communications Specialist Le	53,477	51,596	0.00	0.00	0.00	0.00	26,738.41	55,620
123220	40250 108602	Communications Specialist	47,840	49,495	0.00	0.00	0.00	0.00	15,640.00	48,922
123220	40250 108603	Communications Specialist	51,148	49,495	0.00	0.00	0.00	0.00	25,573.61	55,620
123220	40250 108604	Communications Specialist	50,024	48,109	0.00	0.00	0.00	0.00	25,012.03	53,477
123220	40250 108605	Communications Specialist	48,922	46,785	0.00	0.00	0.00	0.00	24,460.80	51,917
123220	40250 108606	Communications Specialist	47,840	45,504	0.00	0.00	0.00	0.00	23,920.00	50,399
123220	40250 108607	Communications Specialist	47,840	45,504	0.00	0.00	0.00	0.00	23,920.00	50,399
123220	40250 108608	Communications Specialist	47,840	45,504	0.00	0.00	0.00	0.00	23,920.00	50,399
123220	40250 108701	Deputy Clerk/Lead Civil	49,147	47,710	0.00	0.00	0.00	0.00	24,575.22	49,151
123220	40250 108702	Deputy Clerk/Civil	35,821	34,769	0.00	0.00	0.00	0.00	17,908.83	37,420
123220	40250 108703	Deputy Clerk/Civil	39,056	37,920	0.00	0.00	0.00	0.00	19,531.27	42,703
123220	40250 109101	Drivers License Tech	0	41,029	0.00	0.00	0.00	0.00	0.00	0
123220	40250 109102	Drivers License Tech	37,985	34,769	0.00	0.00	0.00	0.00	18,990.41	40,872
123220	40250 109103	Drivers License Tech	35,821	34,769	0.00	0.00	0.00	0.00	16,531.22	37,420
123220	40250 109104	Drivers License Tech	35,821	34,769	0.00	0.00	0.00	0.00	17,908.81	39,104
123220	40250 109107	Drivers License Tech	35,821	0	0.00	0.00	0.00	0.00	17,908.81	37,420
123220	40200 500101	Captain Criminal Division	95,244	88,003	0.00	0.00	0.00	0.00	47,621.60	99,840
123220	40200 500102	Captain Support Services	95,244	88,003	0.00	0.00	0.00	0.00	47,621.60	99,840
123220	40250 500201	Civil Deputy/Criminal Division	54,808	53,130	0.00	0.00	0.00	0.00	27,404.04	58,781
123220	40250 500202	Civil Deputy/Criminal Division	54,808	52,520	0.00	0.00	0.00	0.00	27,404.00	57,076
123220	40250 500301	Corporal Criminal Divn	61,506	57,142	0.00	0.00	0.00	0.00	30,752.80	65,853
123220	40250 500302	Corporal Criminal Division	65,250	62,772	0.00	0.00	0.00	0.00	29,971.22	65,853
123220	40250 500303	Corporal Criminal Divn	63,357	59,957	0.00	0.00	0.00	0.00	31,678.40	67,829
123220	40250 500304	Corporal Criminal Divn	65,250	62,772	0.00	0.00	0.00	0.00	32,624.81	69,868
123220	40250 500305	Corporal Criminal Division	67,205	64,180	0.00	0.00	0.00	0.00	18,924.80	65,853
123220	40250 500306	Corporal Criminal Divn	61,506	57,142	0.00	0.00	0.00	0.00	30,752.81	69,868
123220	40250 500307	Corporal Criminal Divn	63,357	58,550	0.00	0.00	0.00	0.00	31,861.16	67,829
123220	40250 500308	Corporal Criminal Division	65,250	62,772	0.00	0.00	0.00	0.00	32,624.82	69,868
123220	40250 500309	Corporal Criminal Division	61,506	57,142	0.00	0.00	0.00	0.00	30,752.81	65,853
123220	40250 500475	Deputy Criminal Division	57,304	55,378	0.00	0.00	0.00	0.00	28,556.00	57,076
123220	40250 500476	Deputy Criminal Division	59,904	58,655	0.00	0.00	0.00	0.00	29,952.00	62,359
123220	40250 500477	Deputy Criminal Division	56,036	54,558	0.00	0.00	0.00	0.00	21,316.01	57,076
123220	40250 500478	Deputy Criminal Division	54,808	57,016	0.00	0.00	0.00	0.00	27,404.00	57,076
123220	40250 500479	Deputy Criminal Division	56,036	54,558	0.00	0.00	0.00	0.00	28,017.60	60,549
123220	40250 500480	Deputy Criminal Division	54,808	53,130	0.00	0.00	0.00	0.00	27,404.00	58,781
123220	40250 500481	Deputy Criminal Division	54,808	53,130	0.00	0.00	0.00	0.00	27,404.00	58,781
123220	40250 500482	Deputy Criminal Division	54,808	55,378	0.00	0.00	0.00	0.00	23,188.00	57,076
123220	40250 500483	Deputy Criminal Division	54,808	53,130	0.00	0.00	0.00	0.00	27,404.00	57,076
123220	40250 500484	Deputy Criminal Division	56,036	54,558	0.00	0.00	0.00	0.00	28,017.61	60,549
123220	40250 500485	Deputy Criminal Division	54,808	54,558	0.00	0.00	0.00	0.00	16,864.00	57,076
123220	40250 500486	Deputy Criminal Division	56,036	54,558	0.00	0.00	0.00	0.00	25,862.40	57,076
123220	40250 500487	Deputy Criminal Division	56,036	54,558	0.00	0.00	0.00	0.00	28,017.61	60,549
123220	40250 500488	Deputy Criminal Division	54,808	53,130	0.00	0.00	0.00	0.00	27,404.01	57,076
123220	40250 500489	Deputy Criminal Division	54,808	53,130	0.00	0.00	0.00	0.00	27,404.00	58,781
123220	40250 500490	Deputy Criminal Division	54,717	0	0.00	0.00	0.00	0.00	27,404.00	57,076
123220	40250 500701	Lt Criminal Division	83,325	78,528	0.00	0.00	0.00	0.00	41,662.40	88,130
123220	40250 500710	Lt Detective Criminal Divison	83,325	78,528	0.00	0.00	0.00	0.00	41,662.40	88,130
123220	40250 500801	Sgt Criminal Division	73,383	70,230	0.00	0.00	0.00	0.00	29,741.04	75,588
123220	40250 500802	Sgt Criminal Division	73,383	66,281	0.00	0.00	0.00	0.00	36,691.20	75,588
123220	40250 500803	Sgt Criminal Division	73,383	66,281	0.00	0.00	0.00	0.00	36,691.20	77,855
123220	40250 500804	Sgt Criminal Division	73,383	67,268	0.00	0.00	0.00	0.00	36,691.20	77,855
		Total Full Time Salaries	0	0	2,963,748.44	1,549,054.13	3,220,750.20	1,521,238.23	0.00	0
123220	40250 107746	PT Admin Asst/Records	17,015	16,515	0.00	0.00	0.00	0.00	7,938.42	17,775
123220	40250 107747	PT Admin Asst/Records	17,524	17,014	0.00	0.00	0.00	0.00	8,515.20	19,415
123220	40250 107748	PT Admin Asst/Records	17,015	16,515	0.00	0.00	0.00	0.00	6,371.40	18,575
123220	40250 109105	PT Drivers License Tech	17,015	16,515	0.00	0.00	0.00	0.00	8,506.68	17,775
123220	40250 109106	PT Drivers License Tech	17,015	16,515	0.00	0.00	0.00	0.00	4,580.52	17,014

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-14-2025)	DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 220	SHERIFF									
	Total Part Time Salaries	0	0	71,306.37	35,004.84	70,576.48	33,523.38	0.00	0	
123220	40500 Retirement Payout	80,000	80,000	0.00	0.00	0.00	33,868.80	33,868.80	80,000	See Narrative
123220	40550 Separation Payout	0	0	2,822.45	0.00	24,084.30	8,918.67	8,918.67	0	
123220	40601 Cell Phone Stipend	1,440	1,440	1,440.00	720.00	1,560.00	600.00	720.00	1,440	See Narrative
123220	40701 Extra Pay Period	0	127,414	0.00	0.00	0.00	0.00	0.00	0	
123220	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
123220	40900 Overtime	102,500	102,200	105,632.53	41,814.98	94,085.04	39,694.18	41,244.78	110,000	See Narrative
123220	40901 Overtime/207K	99,000	98,292	66,355.93	37,689.51	73,384.60	34,405.77	35,641.04	105,000	See Narrative
123220	40903 BLM Grant	0	0	3,187.54	0.00	3,225.47	0.00	0.00	0	
123220	FTO Incentive	0	0	0.00	0.00	0.00	0.00	0.00	5,000	See Narrative
123220	40920 On call	20,000	20,000	0.00	8,900.00	18,700.00	8,400.00	9,100.00	20,000	See Narrative
	Total A Budget	3,803,578	3,732,805	3,214,493.26	1,673,183.46	3,506,366.09	1,680,649.03	1,815,516.93	4,009,133	
123220	41000 Retirement	586,263	520,681	389,288.07	211,954.00	451,065.36	228,440.27	0.00	577,835	
123220	41100 Social Security	247,613	243,006	191,695.45	99,523.99	208,752.46	100,242.06	0.00	260,995	
123220	41101 Medicare	57,909	56,832	44,832.10	23,275.81	48,821.11	23,443.79	0.00	61,039	
123220	41201 Life Insurance	20,129	19,754	1,656.07	866.04	1,882.63	759.38	0.00	21,216	
123220	41200 Life Insurance AD&D	2,876	2,822	8,436.58	4,409.24	9,584.44	3,862.94	0.00	3,031	
123220	41202 Disability Insurance	3,994	3,919	2,929.77	1,541.67	3,354.52	1,368.89	0.00	4,210	
123220	41300 Health Insurance	946,455	946,455	730,949.00	473,227.50	946,455.00	473,227.50	0.00	946,455	
123220	41600 Workers Comp	96,615	103,780	71,587.39	36,486.84	74,173.39	35,457.48	0.00	100,521	
	Total Personnel Benefits	1,961,854	1,897,249	1,441,374.43	851,285.09	1,744,088.91	866,802.31	0.00	1,975,302	
123220	42000 Office Supplies	12,500	13,700	13,106.07	2,438.76	10,166.26	10,205.27	0.00	11,000	
123220	42005 Records Destruction	1,000	1,000	210.00	0.00	262.50	320.00	0.00	1,000	
123220	42200 Computer Supplies	12,000	10,000	14,057.42	978.47	9,971.05	549.99	0.00	12,500	
123220	42400 Operating Supplies/Other	20,500	23,800	15,419.73	13,218.54	16,546.38	10,022.77	0.00	30,200	
123220	42480 Operating - Investigations	0	0	0.00	0.00	1,923.41	25,543.26	0.00	50,000	
123220	42800 Repairs/Maint- Computers	21,000	19,700	17,187.15	18,063.89	18,063.89	19,328.38	0.00	22,500	
123220	43000 Printing & Binding	3,000	3,000	968.00	1,936.00	2,625.92	735.40	0.00	3,000	
123220	43200 Repairs/Maint- Off Equip	16,250	14,975	13,957.76	5,303.99	14,650.92	9,286.22	0.00	17,000	
123220	43202 Repairs- Communication	29,000	29,200	7,203.16	540.00	3,044.45	6,563.75	0.00	31,000	
123220	43900 Postage	4,500	4,500	3,668.41	1,051.21	3,906.87	816.93	0.00	4,500	
123220	44000 Travel	12,000	10,000	435.44	0.00	983.71	6,220.54	0.00	12,000	
123220	44500 Education	125,000	100,000	80,145.96	49,837.86	94,769.54	45,059.61	0.00	144,250	Sheriff & Jail
123220	45300 Repairs/Maint- Vehicles	97,000	85,000	61,104.46	32,620.71	78,935.42	32,622.20	0.00	98,000	All Fleet - Sheriff and Jail
123220	45301 Vehicles Install/Changeover	6,500	6,500	928.75	0.00	2,254.56	2,086.02	0.00	7,500	
123220	45400 Patrol Car Fuel	204,000	200,000	153,932.15	73,988.22	170,902.64	40,318.52	0.00	204,000	All Fleet - Sheriff and Jail
123220	47400 Telephone	13,400	14,000	10,534.09	5,011.18	10,400.85	4,758.27	0.00	12,500	Sheriff & Jail
123220	47402 Cell Phone Ipad Service	22,600	20,000	12,065.16	7,829.17	18,890.58	9,498.30	0.00	20,000	
123220	49402 Leases	370,000	262,500	183,927.53	55,247.48	262,500.00	55,247.48	0.00	430,000	Fleet Lease Program
123220	60700 Prisoner Transport	45,000	45,000	40,041.23	16,507.96	41,336.35	3,053.47	0.00	45,000	Both Sheriff and Jail
123220	61200 Photography	3,600	3,750	4,306.69	567.10	3,547.89	2,699.48	0.00	4,000	
123220	61500 Uniforms/Clothing Allowance	31,500	33,600	27,355.44	13,267.68	26,797.90	15,667.01	0.00	36,050	
123220	61700 Police Equipment	2,500	3,300	1,982.25	681.78	2,857.26	1,078.46	0.00	2,500	
123220	61800 Crime Prevention	4,000	4,000	2,639.83	604.97	1,404.97	2,430.67	0.00	5,800	
123220	81500 Property Acquisition	17,500	0	0.00	0.00	8,500.00	0.00	0.00	39,000	See Narrative
123220	84000 Sheriff Critical Equipment	234,225	180,300	121,474.22	76,042.09	146,825.60	131,972.23	0.00	277,005	See Narrative
123220	89900 Miscellaneous Expense	5,000	5,000	3,648.41	54.10	7.85	0.00	0.00	5,000	
12322013	89900 Search & Rescue	14,000	20,800	18,476.66	4,170.75	14,552.74	2,463.46	0.00	26,000	
12322027	89900 K-9	33,300	9,850	7,777.04	1,454.45	11,337.91	23,774.80	0.00	19,500	See Narrative
12322021	43202 Repairs/Maint- Communicator	0	0	10,055.00	6,462.50	12,986.00	0.00	0.00	0	
12322024	42400 Operating/Investigations	49,200	48,600	41,660.45	24,455.05	41,036.95	0.00	0.00	0	Moved to 42480 Operating Investigations
1232204	44000 Sheriff Elecetd Travel	0	0	4,432.97	2,668.66	3,379.66	0.00	0.00	0	
1232205	44000 Chief Deputy Travel	0	0	3,980.82	2,533.35	3,039.45	0.00	0.00	0	
	Total Other Expenses	1,410,075	1,172,075	876,682.25	417,535.92	1,038,409.48	462,322.49	0.00	1,570,805	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 123	JUSTICE FUND									
DEPT 220	SHERIFF									
12322003	90200	Capital/Vehicles	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0	
		Total B Budget	3,371,929	3,069,324	2,318,056.68	1,268,821.01	2,782,498.39	1,329,124.80	0.00	3,546,107
		Type A Department Total	3,803,578	3,732,805	3,214,493.26	1,673,183.46	3,506,366.09	1,680,649.03	1,815,516.93	4,009,133
		Type B Department Total	3,371,929	3,069,324	2,318,056.68	1,268,821.01	2,782,498.39	1,329,124.80	0.00	3,546,107
		Department Grand Total	7,175,507	6,802,129	5,532,549.94	2,942,004.47	6,288,864.48	3,009,773.83	1,815,516.93	7,555,240

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 123 JUSTICE FUND									
DEPT 221 COUNTY PROSECUTOR									
123221 40100 300007	125,000	113,382	0.00	0.00	0.00	0.00	62,499.97	138,750	
123221 40200 100707	113,672	101,296	0.00	0.00	0.00	0.00	56,836.00	125,000	
123221 40200 102501	104,292	85,364	0.00	0.00	0.00	0.00	38,106.40	103,002	
123221 40200 102502	113,672	93,080	0.00	0.00	0.00	0.00	39,012.00	115,648	
123221 40200 103000	86,695	85,364	0.00	0.00	0.00	0.00	0.00	86,695	
123221 40200 103001	86,695	78,354	0.00	0.00	0.00	0.00	43,347.20	94,536	
123221 40200 103002	79,581	78,354	0.00	0.00	0.00	0.00	39,790.40	79,581	
123221 40200 103003	100,444	99,852	0.00	0.00	0.00	0.00	50,221.60	109,512	
123221 40200 103004	86,695	78,354	0.00	0.00	0.00	0.00	18,396.00	104,292	
123221 40200 103008	81,973	71,864	0.00	0.00	0.00	0.00	0.00	79,581	
123221 40200 103009	0	78,354	0.00	0.00	0.00	0.00	0.00	0	
123221 40200 103010	86,695	78,354	0.00	0.00	0.00	0.00	23,340.80	94,536	
123221 40200 103065	89,295	78,354	0.00	0.00	0.00	0.00	44,647.20	97,365	
123221 40250 105001	51,751	48,818	0.00	0.00	0.00	0.00	21,582.41	48,298	
123221 40250 105003	46,884	45,511	0.00	0.00	0.00	0.00	23,441.64	48,298	
123221 40250 107001	46,884	46,135	0.00	0.00	0.00	0.00	23,441.63	48,298	
123221 40250 107721	35,776	35,256	0.00	0.00	0.00	0.00	15,015.77	36,858	
123221 40250 107722	36,858	35,256	0.00	0.00	0.00	0.00	18,267.19	37,960	
123221 40250 107723	0	36,234	0.00	0.00	0.00	0.00	0.00	0	
123221 40250 107724	41,455	40,040	0.00	0.00	0.00	0.00	20,727.24	44,367	
123221 40250 107725	36,858	35,256	0.00	0.00	0.00	0.00	17,747.42	36,858	
123221 40250 107726	36,858	35,256	0.00	0.00	0.00	0.00	18,428.80	37,960	
123221 40250 109901	59,156	57,429	0.00	0.00	0.00	0.00	29,577.60	62,109	
	0	0	1,273,462.37	640,551.23	1,206,607.45	557,273.95	0.00	0	
123221 40300	0	0	16,906.97	10,231.69	13,859.44	0.00	0.00	0	
123221 40500	0	0	0.00	0.00	6,740.08	0.00	0.00	0	
123221 40550	0	0	2,050.75	16,725.50	46,361.56	18,159.14	18,159.14	0	
123221 40601	6,720	6,720	4,520.00	1,720.00	3,120.00	640.00	720.00	6,720	
123221 40701	0	60,558	0.00	0.00	0.00	0.00	0.00	0	
123221 40705	0	41,600	60,067.68	0.00	0.00	0.00	0.00	0	
123221 40800	0	0	0.00	0.00	0.00	0.00	0.00	0	
	1,553,909	1,644,395	1,357,007.77	669,228.42	1,276,688.53	576,073.09	623,306.41	1,636,224	
123221 41000	204432	202,228	157,388.29	71,805.72	137,012.78	66,726.08	0.00	215,262	
123221 41100	101159	107,050	82,260.70	40,579.69	77,529.85	34,888.66	0.00	106,518	
123221 41101	23658	25,036	19,238.41	9,490.39	18,131.93	8,159.46	0.00	24,912	
123221 41201	8223	8,702	642.07	326.59	647.23	247.72	0.00	8,659	
123221 41200	1175	1,243	3,261.63	1,659.88	3,291.03	1,258.19	0.00	1,237	
123221 41202	1632	1,727	1,235.88	649.60	1,283.63	517.64	0.00	1,718	
123221 41300	365299	365,299	282,121.00	182,649.50	365,299.00	182,649.50	0.00	365,299	
123221 41600	3234	3,209	2,267.87	1,093.85	2,031.36	715.85	0.00	2,520	
	708,812	714,494	548,415.85	308,255.22	605,226.81	295,163.10	0.00	726,125	
123221 42000	8,000	8,000	4,363.09	1,869.78	3,345.64	2,336.31	0.00	8,000	
123221 42005	0	0	217.00	124.00	248.00	62.00	0.00	0	
123221 42200	3,000	13,000	2,411.47	0.00	0.00	212.76	0.00	3,000	
123221 42400	3,700	3,700	1,761.39	119.96	300.30	903.89	0.00	3,700	
123221 42425	8,500	8,500	5,838.17	1,379.09	5,701.45	5,423.68	0.00	8,500	
123221 42490	1,000	1,000	1,032.02	343.59	843.69	524.89	0.00	1,000	
123221 43000	1,700	1,700	2,894.43	225.15	243.09	0.00	0.00	1,700	
123221 43100	1,500	1,500	925.82	319.17	854.42	251.10	0.00	1,500	
123221 43200	15,000	15,000	2,013.64	12,049.14	29,725.24	1,106.37	0.00	15,000	Karpell
123221 43900	2,500	2,500	1,503.24	2,000.00	2,000.00	535.55	0.00	2,500	
123221 44000	11,000	15,500	10,670.45	2,109.05	7,046.25	4,231.68	0.00	11,000	
123221 44500	2,000	3,500	1,658.40	0.00	1,747.08	585.00	0.00	2,000	
123221 44800	16,500	18,000	16,489.85	15,773.70	16,239.70	15,591.00	0.00	18,500	To address State Bar and IPAA dues
123221 45400	0	0	193.01	0.00	88.93	0.00	0.00	0	
123221 47400	0	0	2,305.57	0.00	0.00	0.00	0.00	0	
123221 47402	0	0	508.98	208.22	541.68	208.70	0.00	0	
123221 47404	960	1,000	0.00	0.00	0.00	0.00	0.00	960	Gough
123221 49400	0	0	2,111.87	846.67	1,755.31	1,636.55	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 123	JUSTICE FUND									
DEPT 221	COUNTY PROSECUTOR									
123221	50000	Dues/Memberships	0	0	0.00	0.00	0.00	0.00	0	
123221	67300	Professional Services	2,500	2,500	2,001.53	300.00	350.00	156.00	2,500	
123221	74300	Contract Services/Legal	20,000	40,000	11,526.90	5,310.87	19,596.86	0.00	20,000	Trial Court Expenses
123221	81101	West Law/Lexis Nexis	15,000	18,500	13,631.58	11,290.55	22,081.53	12,427.82	15,000	13 Licenses
123221	89900	Miscellaneous	0	0	0.00	0.00	0.00	0.00	0	
123221	89901	Miscellaneous Grant Fund	2,000	3,000	0.00	0.00	0.00	0.00	2,000	SAUSA
123221	89925	Misc Exo/ Downard Case	0	0	0.00	0.00	0.00	0.00	0	
123221	89903	Murder Trials	0	0	0.00	9,353.62	16,343.79	0.00	0	
		Total Other Expenses	114,860	156,900	84,058.41	63,622.56	129,052.96	46,193.30	0.00	116,860
123221	90100	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0	0	0	0	0	
		Total B Budget	823,672	871,394	632,474.26	371,877.78	734,279.77	341,356.40	0.00	842,985
		Type A Department Total	1,553,909	1,644,395	1,357,007.77	669,228.42	1,276,688.53	576,073.09	623,306.41	1,636,224
		Type B Department Total	823,672	871,394	632,474.26	371,877.78	734,279.77	341,356.40	0.00	842,985
		Department Grand Total	2,377,581	2,515,789	1,989,482.03	1,041,106.20	2,010,968.30	917,429.49	623,306.41	2,479,209

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----			FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 123	JUSTICE FUND				law enf salary sch						
DEPT 222	JAIL				plus 1%						
123222	40250 105401	Classification Booking	38,414	45,483	0.00	0.00	0.00	0.00	14,284.33	40,144	
123222	40250 105402	Classification Booking	38,414	37,290	0.00	0.00	0.00	0.00	16,253.61	40,144	
123222	40250 105403	Classification Booking	38,414	39,306	0.00	0.00	0.00	0.00	18,130.73	40,144	
123222	40250 105404	Classification Booking	44,648	43,340	0.00	0.00	0.00	0.00	22,328.80	45,823	
123222	40250 105405	Classification Booking	38,414	37,290	0.00	0.00	0.00	0.00	19,208.80	40,144	
123222	40250 105406	Classification Booking	38,414	37,290	0.00	0.00	0.00	0.00	19,208.80	40,144	
123222	40250 105407	Classification Booking	41,520	40,315	0.00	0.00	0.00	0.00	20,758.40	43,847	
123222	40250 500001	Chief Oper Dir & Security	62,644	60,819	0.00	0.00	0.00	0.00	31,324.80	65,479	
123222	40250 500103	Captain Court Security Div	0	88,003	0.00	0.00	0.00	0.00	0.00	0	
123222	40250 500104	Captain Detention Division	95,244	88,003	0.00	0.00	0.00	0.00	47,621.60	99,840	
123222	40250 500350	Corporal Detention Division	54,808	52,520	0.00	0.00	0.00	0.00	27,404.01	57,076	
123222	40250 500351	Corporal Detention Division	54,808	52,520	0.00	0.00	0.00	0.00	27,404.00	57,076	
123222	40250 500352	Corporal Detention Division	61,256	59,474	0.00	0.00	0.00	0.00	23,932.00	57,076	
123222	40250 500353	Corporal Detention Division	54,808	52,520	0.00	0.00	0.00	0.00	27,404.02	57,076	
123222	40250 500354	Corporal Detention Division	54,808	52,520	0.00	0.00	0.00	0.00	27,404.01	57,076	
123222	40250 500355	Corporal Detention Division	54,808	52,520	0.00	0.00	0.00	0.00	27,404.01	58,781	
123222	40250 500356	Corporal Detention Division	57,304	54,558	0.00	0.00	0.00	0.00	28,652.03	60,549	
123222	40250 500357	Corporal Detention Division	54,808	52,520	0.00	0.00	0.00	0.00	14,756.00	57,076	
123222	40250 500430	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	16,560.00	48,922	
123222	40250 500431	Deputy Detention Division	53,477	52,331	0.00	0.00	0.00	0.00	26,944.09	55,620	
123222	40250 500432	Deputy Detention Division	53,477	52,331	0.00	0.00	0.00	0.00	26,738.41	55,620	
123222	40250 500433	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500434	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	23,001.84	50,399	
123222	40250 500435	Deputy Detention Division	51,148	48,802	0.00	0.00	0.00	0.00	25,573.61	53,477	
123222	40250 500436	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	51,917	
123222	40250 500437	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,169.60	51,917	
123222	40250 500438	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	51,917	
123222	40250 500439	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	51,917	
123222	40250 500440	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	17,909.20	48,922	
123222	40250 500441	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500442	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	7,254.80	48,922	
123222	40250 500443	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500444	Deputy Detention Division	48,922	46,785	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500445	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	50,399	
123222	40250 500446	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	13,088.00	48,922	
123222	40250 500447	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	14,720.00	50,399	
123222	40250 500448	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,837.12	50,399	
123222	40250 500449	Deputy Detention Division	51,148	48,802	0.00	0.00	0.00	0.00	25,671.96	53,477	
123222	40250 500450	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,012.00	50,399	
123222	40250 500451	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,180.00	48,922	
123222	40250 500452	Deputy Detention Division	48,922	46,785	0.00	0.00	0.00	0.00	19,541.20	50,399	
123222	40250 500453	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500454	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500455	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	15,710.00	48,922	
123222	40250 500456	Deputy Detention Division	0	46,134	0.00	0.00	0.00	0.00	0.00	0	
123222	40250 500457	Deputy Detention Division	48,922	48,109	0.00	0.00	0.00	0.00	20,240.00	50,399	
123222	40250 500458	Deputy Detention Division	48,922	46,785	0.00	0.00	0.00	0.00	23,920.00	50,399	
123222	40250 500459	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	12,921.60	50,399	
123222	40250 500460	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	51,917	
123222	40250 500461	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	51,917	
123222	40250 500462	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,648.96	50,399	
123222	40250 500463	Deputy Detention Division	48,922	46,785	0.00	0.00	0.00	0.00	24,554.88	51,917	
123222	40250 500464	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,460.80	50,399	
123222	40250 500465	Deputy Detention Division	48,922	46,134	0.00	0.00	0.00	0.00	24,089.00	50,399	
123222	40250 500720	Lt Detention Division	83,325	80,755	0.00	0.00	0.00	0.00	41,662.41	88,130	
123222	40250 500721	Lt Detention Division	83,325	74,285	0.00	0.00	0.00	0.00	41,662.42	88,130	
123222	40250 500722	Lt Detention Division	83,325	0	0.00	0.00	0.00	0.00	41,662.40	88,130	
123222	40250 500850	Sgt Detention Division	67,413	64,285	0.00	0.00	0.00	0.00	33,706.40	71,552	
123222	40250 500851	Sgt Detention Division	72,197	68,991	0.00	0.00	0.00	0.00	30,726.84	69,472	
123222	40250 500852	Sgt Detention Division	65,125	60,756	0.00	0.00	0.00	0.00	32,562.44	69,472	
123222	40250 500853	Sgt Detention Division	69,764	66,638	0.00	0.00	0.00	0.00	34,881.63	73,695	
123222	40250 500854	Sgt Detention Division	69,764	66,638	0.00	0.00	0.00	0.00	34,881.66	73,695	
123222	40250 500855	Sgt Detention Division	65,125	60,756	0.00	0.00	0.00	0.00	32,562.41	69,472	
123222	40250 500856	Sgt Detention Division	65,125	0	0.00	0.00	0.00	0.00	30,544.84	75,900	
123222	40250 500901	Operations & Security Tech	50,990	49,495	0.00	0.00	0.00	0.00	25,490.42	52,458	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 123 JUSTICE FUND									
DEPT 222 JAIL									
123222 40250 105408	39,442	38,298	0.00	0.00	0.00	0.00	13,196.16	40,144	
123222 40250 105409	39,442	38,298	0.00	0.00	0.00	0.00	19,718.40	41,954	
	0	0	2,808,753.13	1,509,913.48	3,092,761.57	1,471,682.35	0.00	0	
123222 40300 110706	14,909	14,470	0.00	0.00	0.00	0.00	7,454.46	15,581	
123222 40300 106701	17,524	17,014	0.00	0.00	0.00	0.00	8,426.50	17,014	
	0	0	27,965.15	15,398.17	32,353.01	14,970.48	0.00	0	
123222 40500	45,000	60,000	0.00	0.00	60,988.46	0.00	33,868.80	45,000	See Narrative
123222 40550	0	0	47,790.72	7,205.41	25,688.32	17,428.21	8,918.67	0	
123222 40601	2,400	2,400	2,400.00	1,200.00	2,520.00	1,000.00	720.00	2,400	See Narrative
123222 40701	0	128,309	0.00	0.00	0.00	0.00	0.00	0	
123222 40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
123222 40900	198,000	192,000	176,612.72	78,713.42	131,152.94	89,218.28	41,244.78	198,000	See Narrative
123222 40901	199,000	188,425	145,621.06	81,126.10	160,758.07	80,127.35	35,641.04	199,000	See Narrative
123222	0	0	0.00	0.00	0.00	0.00	0.00	25,000	See Narrative
123222 40920	42,500	42,500	0.00	19,700.00	42,100.00	19,200.00	9,100.00	42,500	See Narrative
123222 40907	0	0	777.96	0.00	0.00	0.00	0.00	0	
	3,983,061	3,943,737	3,209,920.74	1,713,256.58	3,548,322.37	1,693,626.67	1,747,144.50	4,146,521	
123222 41000	629,392	561,890	388,775.67	219,439.24	452,587.06	237,212.79	0.00	614,822	
123222 41100	259,297	256,737	192,968.32	103,173.63	213,810.59	101,764.21	0.00	269,939	
123222 41101	60,642	60,043	45,129.68	24,129.34	50,004.17	23,799.66	0.00	63,131	
123222 41201	21,078	20,870	1,658.20	859.56	1,858.05	751.33	0.00	21,943	
123222 41200	3,011	2,981	8,320.34	4,385.58	9,480.57	3,831.16	0.00	3,135	
123222 41202	4,182	4,141	2,861.27	1,513.61	3,269.67	1,327.11	0.00	4,354	
123222 41300	1,046,082	1,046,082	814,303.00	523,041.00	1,046,082.00	523,041.00	0.00	1,046,082	
123222 41600	123,173	123,655	95,706.78	49,953.72	100,293.26	49,256.21	0.00	127,316	
	2,146,857	2,076,399	1,549,723.26	926,495.68	1,877,385.37	940,983.47	0.00	2,150,722	
123222 42000	13,700	9,000	14,606.49	1,821.15	6,165.14	3,728.99	0.00	17,500	See Narrative
123222 42005	1,000	1,000	210.00	0.00	262.50	320.00	0.00	1,000	
123222 42200	12,000	10,000	14,422.28	1,639.99	6,622.06	2,546.26	0.00	12,500	
123222 42400	12,000	16,325	10,890.09	4,870.45	8,116.65	2,769.21	0.00	12,000	
123222 42480	0	0	0.00	0.00	0.00	0.00	0.00	500	
123222 43000	1,000	1,000	507.00	434.00	434.00	261.00	0.00	1,000	
123222 43200	25,000	22,900	16,669.97	11,224.96	21,669.61	15,792.36	0.00	26,000	
123222 43300	33,500	58,850	35,100.43	15,003.64	34,994.11	11,375.00	0.00	47,050	
123222 43500	12,600	10,950	8,333.58	5,592.20	5,592.20	4,750.00	0.00	12,800	
123222 43900	3,150	3,150	2,810.72	662.00	2,717.95	683.80	0.00	3,150	
123222 44000	5,000	5,000	3,071.36	1,186.49	1,808.85	1,989.12	0.00	5,000	
123222 46100	156,500	150,000	450,938.49	60,807.76	150,903.33	34,100.17	0.00	278,000	
123222 47100	103,500	103,500	81,928.17	41,065.65	89,808.45	30,995.33	0.00	103,500	Utilities
123222 47200	150,000	150,000	139,655.00	70,811.49	166,328.40	45,608.98	0.00	150,000	Utilities
123222 47600	59,000	59,000	54,613.02	26,847.29	36,970.61	16,357.77	0.00	59,000	Utilities
123222 49402	0	7,655	7,652.43	0.00	6,920.63	0.00	0.00	0	
123222 53200	238,700	230,000	134,964.36	74,720.71	218,603.84	30,579.32	0.00	238,700	See Narrative
123222 53500	20,000	20,000	16,102.69	1,509.29	3,697.65	860.49	0.00	20,000	
123222 54000	1,432,700	1,362,575	1,122,766.67	770,766.32	1,339,509.58	808,527.58	0.00	1,501,050	Ivy Medical Contract
123222 54010	55,000	45,000	50,195.48	21,468.18	38,602.84	11,742.69	0.00	55,000	Inmate Dental
123222 61000	45,000	45,000	8,547.81	2,879.75	2,879.75	3,900.00	0.00	45,000	
123222 61200	600	600	167.94	0.00	0.00	0.00	0.00	600	
123222 61500	42,800	42,800	30,271.17	9,697.52	33,282.72	15,022.33	0.00	43,800	See Narrative
123222 61700	2,000	2,000	1,276.22	0.00	1,954.00	786.80	0.00	2,000	
123222 63200	25,000	25,000	24,679.10	12,067.34	21,500.42	7,568.44	0.00	22,500	
123222 63500	5,000	5,000	3,920.53	1,354.50	1,354.50	0.00	0.00	5,000	
123222 64000	90,000	90,000	78,488.01	31,019.91	80,466.11	41,455.23	0.00	90,000	
123222 64001	6,000	6,000	3,717.73	1,798.48	5,999.83	0.00	0.00	6,000	
123222 64100	790,100	756,056	589,890.53	322,631.24	678,693.57	292,759.66	0.00	830,000	Summit Inmate Food Contract
123222 64200	75,000	70,000	73,665.41	38,693.57	66,531.92	9,959.70	0.00	75,000	
123222 67303	0	0	0.00	0.00	0.00	94,963.09	0.00	500,000	matches revenue
123222 81100	9,000	9,000	8,196.00	4,098.00	8,879.00	3,415.00	0.00	9,000	
123222 81500	0	5,000	0.00	0.00	0.00	0.00	0.00	0	
123222 84000	45,760	65,275	22,063.23	7,888.00	43,752.87	20,245.22	0.00	36,964	See Narrative
123222 89900	0	0	9.00	0.00	0.00	10.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----			FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 123	JUSTICE FUND										
DEPT 222	JAIL										
12322224	42400	Investigations /Jail	3,500	3,500	2,586.88	2,398.90	2,398.90	0.00	0.00	0	Moved to 42480 Operating Investigation
12322228	64300	Commissary/Detention Expen:	500,000	500,000	454,899.44	242,396.74	460,914.14	0.00	0.00	0	moved to 67303 Commissary Detention Exp
		Total Other Expenses	3,974,110	3,891,136	3,467,817.23	1,787,355.52	3,548,336.13	1,513,073.54	0.00	4,209,614	
123222	90400	Capital/Computer Equipment	0	0	0.00	22,613.59	22,613.59	0.00	0.00	0	
123222	90500	Capital/Equipment	315,000	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	315,000	0	0.00	22,613.59	22,613.59	0.00	0.00	0	
		Total B Budget	6,435,967	5,967,535	5,017,540.49	2,736,464.79	5,448,335.09	2,454,057.01	0.00	6,360,336	
		Type A Department Total	3,983,061	3,943,737	3,209,920.74	1,713,256.58	3,548,322.37	1,693,626.67	1,747,144.50	4,146,521	
		Type B Department Total	6,435,967	5,967,535	5,017,540.49	2,736,464.79	5,448,335.09	2,454,057.01	0.00	6,360,336	
		Department Grand Total	10,419,028	9,911,272	8,227,461.23	4,449,721.37	8,996,657.46	4,147,683.68	1,747,144.50	10,506,857	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
----- ACCOUNT -----		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	NOTES
FUND 123	JUSTICE FUND									
	Type A Fund Total	9,340,548	9,320,937	7,781,421.77	4,055,668.46	8,331,376.99	3,950,348.79	4,185,967.84	9,791,878	
	Total Personnel Benefits	4,817,523	4,688,142	3,539,513.54	2,086,035.99	4,226,701.09	2,102,948.88	0.00	4,852,149	
	Total Other Expenses	5,499,045	5,220,111	4,428,557.89	2,268,514.00	4,715,798.57	2,021,589.33	0.00	5,897,279	
	Total Capital Outlay	315,000	0	0.00	22,613.59	22,613.59	0.00	0.00	0	
	Type B Fund Total	10,631,568	9,908,253	7,968,071.43	4,377,163.58	8,965,113.25	4,124,538.21	0.00	10,749,428	
	Fund Grand Total	19,972,116	19,229,190	15,749,493.20	8,432,832.04	17,296,490.24	8,074,887.00	4,185,967.84	20,541,306	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	LINE ITEM	DESCRIPTION	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 124	AMBULANCE										
DEPT 230	AMBULANCE DISTRICT										
124230	42400	Operating Supplies	0	0	0.00	235,000.00	235,000.00	0.00	0.00	0	
124230	59922	Ambulance Contract	4,472,677	4,321,427	3,454,025.00	2,520,832.44	4,141,260.82	2,609,061.63	0.00	4,977,939	Increase of 3.5% to cover increases to payroll, medical supply,fuel, maintenance and planned retirement lines
124230	81500	Property Acquisitions	0	0	0.00	0.00	1,448.33	0.00	0.00	0	
124230	81600	Refunds	20,000	20,000	21,523.49	4,129.87	12,321.24	6,633.62	0.00	20,000	
124230	89900	Misc Expense	0	0	678.60	322.45	833.33	8,523.14	0.00	0	
		Total Other Expenses	4,492,677	4,341,427	3,476,227.09	2,760,284.76	4,390,863.72	2,624,218.39	0.00	4,997,939	
124230	90200	Capital/Vehicle	307,009	538,000	80,795.00	184,748.00	184,748.00	0.00	0.00	202,456	
124230	90500	Capital/Equipment	400,000	0	18,313.63	0.00	0.00	69,112.35	0.00	461,000	
		Total Capital Outlay	707,009	538,000	99,108.63	184,748.00	184,748.00	69,112.35	0.00	663,456	
		Total B Budget	5,199,686	4,879,427	3,575,335.72	2,945,032.76	4,575,611.72	2,693,330.74	0.00	5,661,395	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	5,199,686	4,879,427	3,575,335.72	2,945,032.76	4,575,611.72	2,693,330.74	0.00	5,661,395	
		Fund Grand Total	5,199,686	4,879,427	3,575,335.72	2,945,032.76	4,575,611.72	2,693,330.74	0.00	5,661,395	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 126 DISTRICT COURT									
DEPT 235 DISTRICT COURT									3% Cola and step increase for all employees
126235 40250 103501	50,752	0	0.00	0.00	0.00	0.00	25,551.20	52,275	
126235 40250 103502	50,752	47,570	0.00	0.00	0.00	0.00	21,912.82	52,275	
126235 40250 103503	43,826	48,922	0.00	0.00	0.00	0.00	21,912.81	46,491	
126235 40250 103504	50,752	48,922	0.00	0.00	0.00	0.00	24,146.01	52,275	
126235 40250 103505	45,136	43,119	0.00	0.00	0.00	0.00	22,568.06	47,883	
126235 40250 103506	58,074	55,141	0.00	0.00	0.00	0.00	23,574.40	59,816	
126235 40250 103507	53,186	50,732	0.00	0.00	0.00	0.00	27,653.62	56,967	
126235 40250 103508	46,488	44,367	0.00	0.00	0.00	0.00	22,476.01	49,790	
126235 40250 103509	45,136	43,743	0.00	0.00	0.00	0.00	22,568.02	47,883	
126235 40250 103510	50,752	48,922	0.00	0.00	0.00	0.00	25,376.00	52,275	
126235 40250 103511	43,826	0	0.00	0.00	0.00	0.00	23,244.01	46,491	
12623516 40250 103601	48,298	46,135	0.00	0.00	0.00	0.00	23,441.65	51,247	
126235 40200 104401	65,167	62,213	0.00	0.00	0.00	0.00	32,583.20	71,032	request reclass to grade 15 step 3 see attached
126235 40200 104402	84,573	81,516	0.00	0.00	0.00	0.00	42,286.40	87,110	
126235 40200 104403	75,192	71,864	0.00	0.00	0.00	0.00	37,596.00	79,762	
126235 40250 107715	0	36,234	0.00	0.00	0.00	0.00	0.00	0	
126235 40250 107744	45,178	43,826	0.00	0.00	0.00	0.00	22,588.80	48,869	
126235 40250 109701	58,074	55,911	0.00	0.00	0.00	0.00	29,036.80	59,816	
126235 40250 109702	38,293	42,744	0.00	0.00	0.00	0.00	16,053.56	40,620	
	0	0	853,576.74	435,204.11	888,807.48	428,407.74	0.00	0	
126235 40500	20,000	20,000	0.00	18,222.83	18,222.83	23,942.52	23,942.52	20,000	
126235 40550	0	0	0.00	0.00	18,261.04	756.10	756.10	0	
126235 40701	0	33,398	0.00	0.00	0.00	0.00	0.00	0	
126235 40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235 40800	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235 40800	1,300	1,300	1,300.00	650.00	1,625.00	541.66	1,299.99	1,300	
126235 40900	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235 40901	0	0	0.00	0.00	0.00	0.00	0.00	0	
	974,755	926,579	854,876.74	454,076.94	926,916.35	453,648.02	490,567.98	1,024,177	
126235 41000	118931	111,491	100,571.02	48,728.59	100,945.83	51,380.14	0.00	132,110	
126235 41100	63457	60,320	51,582.16	27,448.56	55,965.94	27,294.66	0.00	66,674	
126235 41101	14841	14,107	12,063.55	6,419.44	13,088.82	6,383.43	0.00	15,593	
126235 41201	5158	4,903	472.44	239.82	522.92	215.66	0.00	5,420	
126235 41200	737	700	2,414.75	1,225.08	2,670.35	1,100.24	0.00	774	
126235 41202	1023	973	854.88	437.83	940.32	383.52	0.00	1,075	
126235 41300	298881	298,881	230,826.00	149,440.50	298,881.00	149,440.50	0.00	298,881	
126235 41600	2061	1,761	1,426.60	653.89	1,277.87	604.56	0.00	1,422	
	505,089	493,136	400,211.40	234,593.71	474,293.05	236,802.71	0.00	521,949	
126235 42000	9,500	9,000	5,448.91	6,800.85	9,889.55	3,431.08	0.00	9,500	
126235 42003	2,000	2,000	1,999.60	0.00	533.97	2,182.74	0.00	4,500	Increased paper costs
126235 42005	1,600	1,500	1,565.00	714.00	1,434.00	459.00	0.00	1,600	
126235 42200	900	900	938.42	253.73	394.95	668.31	0.00	900	
126235 42400	8,500	5,000	7,741.06	4,826.50	5,243.58	4,181.55	0.00	8,500	
126235 42490	600	600	788.06	471.39	1,263.90	949.24	0.00	2,600	added \$2000 from Jury amenities for water
126235 43200	14,000	13,000	14,262.59	6,214.38	14,729.44	7,748.72	0.00	14,000	
126235 43900	10,000	7,500	10,043.79	6,000.00	6,000.00	8,043.50	0.00	13,000	
126235 44000	1,500	1,500	1,057.55	0.00	0.00	106.45	0.00	5,500	\$3000 from jury
126235 44500	4,000	4,000	2,330.00	120.00	2,213.46	275.00	0.00	1,500	IICM, D6 Clerk, and DV Coordinator Training
126235 44800	2,600	1,500	2,550.00	575.00	575.00	915.00	0.00	2,600	
126235 45300	500	500	67.01	18.86	24.84	0.00	0.00	500	
126235 45400	250	250	428.04	135.43	277.45	39.42	0.00	250	
126235 46100	0	0	0.00	0.00	47,339.67	2,093.65	0.00	0	
126235 47400	0	0	7,868.22	0.00	0.00	0.00	0.00	5,000	Pretrial Service Indigent
126235 49400	0	0	126.78	14.50	14.50	1,361.12	0.00	0	
126235 50301	4,500	4,500	807.05	204.05	526.99	365.56	0.00	3,000	
126235 63400	1,500	1,214	159.20	1,421.00	1,438.40	28.25	0.00	1,500	
126235 74000	0	0	0.00	0.00	0.00	235.00	0.00	0	
126235 74300	0	0	1,850.00	0.00	0.00	0.00	0.00	0	
126235 74304	85,000	64,000	91,485.58	59,739.20	157,509.33	36,011.75	0.00	85,000	
126235 74305	500	4,500	0.00	0.00	2,325.00	105.00	0.00	500	
126235 74306	0	0	87.75	81.25	1,528.75	0.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 126	DISTRICT COURT									
DEPT 235	DISTRICT COURT									
126235	74800	40,000	30,000	47,543.00	19,700.82	36,971.32	9,902.75	0.00	25,000	
126235	75614	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235	75620	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235	80800	5,000	10,000	1,137.66	0.00	0.00	58.50	0.00	5,000	
126235	81100	2,700	2,700	2,700.00	0.00	0.00	0.00	0.00	3,200	
126235	81101	12,000	9,200	19,835.13	7,844.23	8,439.66	101.04	0.00	9,500	1200 Westlaw/1800 IdahoSuite/6200 Judges
126235	81102	500	500	0.00	0.00	0.00	2,700.00	0.00	3,000	
126235	81500	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235	83000	0	0	0.00	0.00	10.00	197.00	0.00	0	
126235	89900	0	0	816.27	0.00	110.00	0.00	0.00	0	
126235	89903	30,000	30,000	406.82	10,934.84	20,170.84	0.00	0.00	30,000	Jury Selection/Grand Jury Case
12623516	42000	6,000	6,000	2,003.05	252.14	384.78	299.22	0.00	6,000	
12623516	42400	2,000	2,000	649.68	0.00	0.00	0.00	0.00	2,000	
12623516	42600	0	0	0.00	0.00	0.00	0.00	0.00	2,000	Jury Aprreciation/Education Outreach
12623516	43200	750	750	539.34	169.06	498.30	53.75	0.00	750	
12623516	43900	5,000	10,000	9,564.53	0.00	232.00	0.00	0.00	2,000	the remaining \$3000 to district court
12623516	44500	500	500	0.00	1,761.51	1,761.51	5,700.75	0.00	500	
12623516	50201	12,000	8,000	18,639.41	6,010.00	10,460.00	1,855.00	0.00	12,000	
12623516	50202	10,000	10,000	13,763.58	5,225.98	8,163.64	1,324.55	0.00	10,000	
12623516	50203	12,000	12,000	12,179.91	3,542.35	5,213.57	1,157.33	0.00	10,000	Moved \$2000 to luncheons/meals for water
12623516	50204	0	0	0.00	0.00	0.00	0.00	0.00	0	
12623516	50205	0	0	0.00	0.00	0.00	0.00	0.00	0	
12623518	47400	0	0	368.52	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	285,900	253,114	281,751.51	143,031.07	345,678.40	92,550.23	0.00	280,900	
126235	90700	100,000	60,000	0.00	645.56	0.00	0.00	0.00	150,000	Courtroom 114 Remodel/307 carpet and paint
	Total Capital Outlay	100,000	60,000	0.00	645.56	0.00	0.00	0.00	150,000	
	Total B Budget	890,989	806,250	681,962.91	378,270.34	819,971.45	329,352.94	0.00	952,849	
	Type A Department Total	974,755	926,579	854,876.74	454,076.94	926,916.35	453,648.02	490,567.98	1,024,177	
	Type B Department Total	890,989	806,250	681,962.91	378,270.34	819,971.45	329,352.94	0.00	952,849	
	Department Grand Total	1,865,744	1,732,829	1,536,839.65	832,347.28	1,746,887.80	783,000.96	490,567.98	1,977,026	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 126	DISTRICT COURT			law enf salary sch						
DEPT 236	SECURITY/COURT MARSHALS			plus 1%						
126236	40250 105301	47,990	46,596	0.00	0.00	0.00	0.00	23,992.80	47,986	No Longer LEAD Position FY26
126236	40250 105302	39,442	38,298	0.00	0.00	0.00	0.00	19,718.40	41,954	
126236	40250 105303	43,598	42,332	0.00	0.00	0.00	0.00	21,798.40	45,823	
126236	40250 500358	58,594	57,016	0.00	0.00	0.00	0.00	29,296.80	60,549	
126236	40250 500401	50,024	48,802	0.00	0.00	0.00	0.00	25,012.00	51,917	
126236	40250 500402	53,477	52,331	0.00	0.00	0.00	0.00	26,738.40	55,620	
126236	40250 500403	53,477	52,331	0.00	0.00	0.00	0.00	26,738.40	55,620	
126236	40250 500404	53,477	52,331	0.00	0.00	0.00	0.00	26,738.40	55,620	
126236	40250 500405	50,024	48,802	0.00	0.00	0.00	0.00	25,012.00	51,917	
126236	40250 500406	47,840	46,134	0.00	0.00	0.00	0.00	23,920.00	50,399	
126236	40250 500408	61,256	60,293	0.00	0.00	0.00	0.00	30,628.00	64,855	
126236	40250 500830	65,125	60,756	0.00	0.00	0.00	0.00	32,562.40	69,472	
	Total Full Time Salaries	0	0	563,338.83	302,647.08	628,959.17	288,144.10	0.00	0	
126236	40500	25,000	30,000	28,156.80	0.00	0.00	0.00	0.00	25,000	See Narrative
126236	40600	5,600	5,600	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	0	See Narrative / Moved to "B Budget" 61500
126236	40701	0	23,309	0.00	0.00	0.00	0.00	0.00	0	
126236	40705	0	1,293	0.00	0.00	0.00	0.00	0.00	0	
126236	40900	3,500	3,500	880.88	657.04	736.22	9.02	9.02	3,500	See Narrative
126236	40901	16,000	13,500	15,538.40	6,253.71	11,984.96	5,640.16	6,332.88	16,000	See Narrative
126236	40900	0	0	505.03	292.49	330.23	0.00	0.00	0	
	Total A Budget	674,424	683,224	614,019.94	315,450.32	647,610.58	299,393.28	324,097.90	696,232	
126236	41000	101807	111,118	72,350.30	40,510.26	84,934.40	42,234.43	0.00	100,205	
126236	41100	43905	44,478	36,774.21	18,913.67	38,807.83	17,855.96	0.00	45,325	
126236	41101	10268	10,402	8,600.44	4,423.35	9,076.02	4,176.01	0.00	10,600	
126236	41201	3569	3,616	325.85	175.38	380.84	150.40	0.00	3,684	
126236	41200	510	517	1,662.70	895.02	1,943.45	767.05	0.00	526	
126236	41202	708	717	562.63	302.94	657.92	260.20	0.00	731	
126236	41300	199254	199,254	153,884.00	99,627.00	199,254.00	99,627.00	0.00	199,254	
126236	41600	24756	25,576	19,132.93	9,416.54	18,853.50	9,233.27	0.00	25,566	
	Total Personnel Benefits	384,777	395,678	293,293.06	174,264.16	353,907.96	174,304.32	0.00	385,891	
126236	42000	1,000	800	794.64	0.00	0.00	0.00	0.00	1,000	See Narrative
126236	42200	1,200	11,650	2,869.32	0.00	9,149.95	0.00	0.00	0	See Narrative
126236	42400	1,350	0	0.00	0.00	0.00	149.99	0.00	0	See Narrative
126236	42820	0	0	0.00	0.00	0.00	0.00	0.00	4,000	See Narrative
126236	43300	42,000	75,500	0.00	30,002.07	52,899.47	0.00	0.00	18,100	See Narrative
126236	61500	1,200	1,200	1,187.33	1,198.51	1,198.51	1,191.34	0.00	6,800	See Narrative
126236	84000	14,400	23,800	16,843.47	1,624.95	14,269.14	0.00	0.00	21,025	See Narrative
	Total Other Expenses	61,150	112,950	21,694.76	32,825.53	77,517.07	1,341.33	0.00	50,925	
126236	90700	270,577	210,577	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	270,577	210,577	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	716,504	719,205	314,987.82	207,089.69	431,425.03	175,645.65	0.00	436,816	
	Type A Department Total	674,424	683,224	614,019.94	315,450.32	647,610.58	299,393.28	324,097.90	696,232	
	Type B Department Total	716,504	719,205	314,987.82	207,089.69	431,425.03	175,645.65	0.00	436,816	
	Department Grand Total	1,390,928	1,402,429	929,007.76	522,540.01	1,079,035.61	475,038.93	324,097.90	1,133,048	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
----- ACCOUNT -----		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	NOTES
FUND 126	DISTRICT COURT									
	Type A Fund Total	1,649,179	1,609,803	1,468,896.68	769,527.26	1,574,526.93	753,041.30	814,665.88	1,720,409	
	Total Personnel Benefits	889,866	888,814	693,504.46	408,857.87	828,201.01	411,107.03	0.00	907,840	
	Total Other Expenses	347,050	366,064	303,446.27	175,856.60	423,195.47	93,891.56	0.00	331,825	
	Total Capital Outlay	370,577	270,577	0.00	645.56	0.00	0.00	0.00	150,000	
	Type B Fund Total	1,607,493	1,525,455	996,950.73	585,360.03	1,251,396.48	504,998.59	0.00	1,389,665	
	Fund Grand Total	3,256,672	3,135,258	2,465,847.41	1,354,887.29	2,825,923.41	1,258,039.89	814,665.88	3,110,074	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 128	FAIR DISTRICT									
DEPT 240	FAIR DISTRICT									
128240	58140	S. E. Idaho State Fair	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000
128240	89900	Misc Expense	0	0	3.33	0.00	0.00	0.00	0.00	0
		Total Other Expenses	11,000	11,000	11,003.33	11,000.00	11,000.00	11,000.00	0.00	11,000
		Total B Budget	11,000	11,000	11,003.33	11,000.00	11,000.00	11,000.00	0.00	11,000
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	11,000	11,000	11,003.33	11,000.00	11,000.00	11,000.00	0.00	11,000
		Fund Grand Total	11,000	11,000	11,003.33	11,000.00	11,000.00	11,000.00	0.00	11,000

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 129 FAIR MAINTENANCE									
DEPT 241 FAIR MAINTENANCE									
129241 42400	8,000	8,000	3,979.99	225.18	58,318.09	10,810.10	0.00	8,000	
129241 42405	500	500	2,428.22	102.21	336.17	0.00	0.00	500	
129241 42500	100	100	0.00	0.00	0.00	0.00	0.00	100	
129241 45300	1,000	1,000	0.00	172.58	1,129.76	13.62	0.00	1,000	
129241 45303	1,000	1,000	0.00	0.00	133.20	0.00	0.00	1,000	
129241 45400	5,000	5,000	3,516.03	1,964.08	3,346.26	1,022.39	0.00	6,000	Increase for new water truck
129241 45402	1,000	1,000	5.37	20.27	335.26	28.97	0.00	1,000	
129241 46100	40,000	40,000	34,162.57	0.00	10,801.00	603.35	0.00	40,000	
129241 46101	2,000	2,000	14.96	0.00	0.00	0.00	0.00	2,000	
129241 46106	4,500	4,500	834.87	0.00	0.00	0.00	0.00	4,500	
129241 46109	25,000	25,000	19,397.92	0.00	6,443.58	5,554.43	0.00	25,000	
129241 46110	5,000	5,000	0.00	0.00	0.00	0.00	0.00	5,000	
129241 46200	1,000	1,000	0.00	0.00	642.74	0.00	0.00	1,000	
129241 47100	7,500	7,500	2,405.63	704.05	2,698.25	513.15	0.00	12,500	Increase for new building
129241 47200	3,000	3,000	2,535.24	1,466.70	3,318.72	1,462.90	0.00	4,000	Increase for new building
129241 47400	0	0	0.00	0.00	0.00	0.00	0.00	0	
129241 47402	1,000	1,000	499.08	249.83	541.55	250.44	0.00	1,000	\$40/Month
129241 47600	3,000	3,000	864.43	810.51	810.51	793.51	0.00	6,000	Increase for new building
129241 49405	20,000	20,000	0.00	0.00	0.00	380.00	0.00	20,000	
129241 72100	2,000	2,000	0.00	0.00	0.00	0.00	0.00	2,000	
129241 74300	0	0	0.00	2,167.35	3,843.35	511.00	0.00	0	
129241 74305	12,000	20,000	10,096.03	1,446.94	2,203.16	0.00	0.00	12,000	
129241 74309	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
129241 81500	0	0	0.00	0.00	10,200.00	0.00	0.00	0	
129241 89900	0	0	54.27	0.00	1,840.21	0.00	0.00	0	
Total Other Expenses	143,600	151,600	80,794.61	9,329.70	106,941.81	21,943.86	0.00	153,600	
129241 90200	0	0	0.00	0.00	25,453.99	0.00	0.00	0	
129241 90600	0	0	0.00	0.00	0.00	0.00	0.00	0	
129241 90700	0	0	43,109.63	0.00	0.00	0.00	0.00	0	
Total Capital Outlay	0	0	43,109.63	0.00	25,453.99	0.00	0.00	0	
Total B Budget	143,600	151,600	123,904.24	9,329.70	132,395.80	21,943.86	0.00	153,600	
Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
Type B Fund Total	143,600	151,600	123,904.24	9,329.70	132,395.80	21,943.86	0.00	153,600	
Fund Grand Total	143,600	151,600	123,904.24	9,329.70	132,395.80	21,943.86	0.00	153,600	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
<p>FUND 130 FAIR EXHIBIT</p> <p>DEPT 242 FAIR EXHIBIT</p>												
											3% cola	
130242	40250	109302	Fairgrounds Maintenance	42,162	40,311	31,028.80	0.00	0.00	0.00	21,080.80	43,427	
130242	40250	109310	Fairboard Coordinator	42,162	40,852	0.00	0.00	0.00	0.00	21,080.80	43,427	
			Total Full Time Salaries	0	0	0.00	38,205.66	81,908.09	38,918.44	0.00	0	
130242	40300		Fair Board Coordinator	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40550		Separation Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40701		Extra Pay Period	0	3,080	0.00	0.00	0.00	0.00	0.00	0	
130242	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40800		Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40800	109301	Temp Help	0	0	24,062.50	0.00	0.00	0.00	0.00	0	
130242	40900		Overtime	0	0	781.35	0.00	0.00	0.00	0.00	0	
			Total A Budget	84,324	84,243	55,872.65	38,205.66	81,908.09	38,918.44	42,161.60	86,854	
130242	41000		Retirement	11094	10,360	3,658.55	4,271.39	9,303.42	4,654.56	0.00	11,427	
130242	41100		Social Security	5489	5,484	3,435.38	2,337.17	5,012.27	2,386.07	0.00	5,654	
130242	41101		Medicare	1284	1,283	803.44	546.59	1,172.22	558.04	0.00	1,322	
130242	41201		Life Insurance	446	446	17.10	21.49	49.03	20.40	0.00	460	
130242	41200		Life Insurance AD&D	64	64	87.75	110.49	252.03	104.70	0.00	66	
130242	41202		Disability Insurance	89	88	29.52	37.16	84.74	35.10	0.00	91	
130242	41300		Health Insurance	33209	33,209	12,824.00	16,604.50	33,209.00	16,604.50	0.00	33,209	
130242	41600		Workers Comp	1592	176	1,306.29	565.70	1,096.07	486.46	0.00	1,126	
			Total Personnel Benefits	53,267	51,110	22,162.03	24,494.49	50,178.78	24,849.83	0.00	53,355	
130242	42000		Office Supplies	1,500	1,500	824.77	14.74	102.20	0.00	0.00	1,500	
130242	42400		Office Equipment	4,500	4,500	2,261.59	158.00	1,446.98	783.61	0.00	6,500	increase for new building
130242	42400		Operating Supplies/Other	4,000	4,000	0.00	0.00	0.00	0.00	0.00	6,100	increase for new building
130242	43200		Repairs/Office Maintenance	0	0	548.35	0.00	900.76	0.00	0.00	0	
130242	43900		Postage	3,000	3,000	0.00	0.00	0.00	0.00	0.00	3,000	
130242	44000		Travel	1,000	1,000	0.00	0.00	0.00	6,433.92	0.00	1,000	
130242	44002		Travel/Board Members	6,000	6,000	5,238.07	5,267.35	6,372.35	0.00	0.00	6,000	
130242	44500		Education	500	500	0.00	0.00	2,075.00	150.00	0.00	500	
130242	44504		Education/Board Members	1,500	1,500	4,125.00	0.00	0.00	0.00	0.00	1,500	
130242	47800		Internet Services	0	0	0.00	96.00	958.92	0.00	0.00	2,400	increase for new building
130242	58170		Horse Bedding	0	0	0.00	0.00	391.79	0.00	0.00	0	
130242	58180		Events	0	14,000	0.00	8,979.36	2,904.36	0.00	0.00	0	
130242	81500		Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	89900		Misc Expense	0	0	114.52	0.00	0.00	0.00	0.00	0	
			Total Other Expenses	22,000	36,000	13,112.30	14,515.45	15,152.36	7,367.53	0.00	28,500	
130242	90700		Capital/Land	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Capital Outlay/Bldg Const	0	0	20,000.00	0.00	0.00	0.00	0.00	0	
			Total Capital Outlay	0	0	20,000.00	0.00	0.00	0.00	0.00	0	
			Total B Budget	75,267	87,110	55,274.33	39,009.94	65,331.14	32,217.36	0.00	81,855	
			Type A Department Total	84,324	84,243	55,872.65	38,205.66	81,908.09	38,918.44	42,161.60	86,854	
			Type B Department Total	75,267	87,110	55,274.33	39,009.94	65,331.14	32,217.36	0.00	81,855	
			Department Grand Total	159,591	171,353	111,146.98	77,215.60	147,239.23	71,135.80	42,161.60	168,709	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 130	FAIR EXHIBIT										
DEPT 243	COUNTY FAIR										
130243	40300 104201	PT/Fair Help	3,500	3,500	3,890.00	0.00	4,010.00	420.00	420.00	3,700	
130243	40800 110201	Extra Help	3,000	3,000	2,600.00	0.00	2,800.00	100.00	100.00	3,000	
		Total A Budget	6,500	6,500	6,490.00	0.00	6,810.00	520.00	520.00	6,700	
130243	41100	Social Security	423	423	402.38	0.00	422.22	32.24	0.00	436	
130243	41101	Medicare	99	99	94.11	0.00	98.75	7.54	0.00	102	
130243	41600	Workers Comp	14	14	0.00	198.40	198.40	176.35	0.00	165	
		Total Personnel Benefits	536	536	496.49	198.40	719.37	216.13	0.00	703	
130243	42000	Office Supplies/South	1,200	1,200	0.00	0.00	77.48	0.00	0.00	1,200	
130243	42400	Operating Supplies/Other	4,000	4,000	4,463.00	553.24	1,233.94	0.00	0.00	4,000	
130243	42600	Promotions/Advertising	14,000	14,000	22,133.26	0.00	16,511.24	691.00	0.00	14,000	
130243	58110	Entertainment/Performances	100,000	85,000	140,447.22	14,828.65	120,678.90	20,386.00	0.00	100,000	
130243	58112	Meal Tickets/Volunteers	3,500	3,500	3,074.69	0.00	2,450.20	0.00	0.00	3,500	
130243	58120	Fair Awards/South	17,000	15,000	10,000.00	0.00	5,536.25	0.00	0.00	17,000	
130243	58150	Prizes/Candy	0	2,000	383.30	0.00	1,141.70	0.00	0.00	0	
130243	58160	Judging	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
130243	58170	Horse Bedding	1,000	1,000	580.54	0.00	0.00	0.00	0.00	1,000	
130243	58172	Displays	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
130243	58200	Rodeo	25,000	20,000	0.00	0.00	0.00	0.00	0.00	25,000	
130243	74000	Contract Services	20,000	0	2,668.31	0.00	13,020.65	0.00	0.00	20,000	Include \$8k for tent rental and etc.
130243	89900	Miscellaneous	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	187,700	147,700	183,750.32	15,381.89	160,650.36	21,077.00	0.00	187,700	
		Total B Budget	188,236	148,236	184,246.81	15,580.29	161,369.73	21,293.13	0.00	188,403	
		Type A Department Total	6,500	6,500	6,490.00	0.00	6,810.00	520.00	520.00	6,700	
		Type B Department Total	188,236	148,236	184,246.81	15,580.29	161,369.73	21,293.13	0.00	188,403	
		Department Grand Total	194,736	154,736	190,736.81	15,580.29	168,179.73	21,813.13	520.00	195,103	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 130	FAIR EXHIBIT										
DEPT 244	4-H										
130244	40250	107201	4-H Service Assistant	32,136	30,348	0.00	0.00	0.00	0.00	14,570.40	19,120
130244	40250	107901	4-H Admin Specialist/Secretar	36,234	34,924	0.00	0.00	0.00	0.00	15,641.60	31,284
			Total Full Time Salaries	0	0	64,585.69	32,823.66	68,193.30	29,464.88	0.00	0
130244	40500		Retirement Payout	5,000	7,100	0.00	0.00	0.00	2,808.80	2,808.80	0
130244	40601		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
130244	40701		Extra Pay Period	0	2,511	0.00	0.00	0.00	0.00	0.00	0
130244	40800		Extra Help	3,400	3,400	3,360.77	0.00	2,594.20	3,386.40	0.00	3,400
130244	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total A Budget	76,770	78,283	67,946.46	32,823.66	70,787.50	35,660.08	33,020.80	53,804
130244	41000		Retirement	8995	8,336	7,598.07	3,669.66	7,742.21	3,524.06	0.00	7,078
130244	41100		Social Security	4998	5,096	3,976.17	1,915.56	4,141.49	2,101.15	0.00	3,503
130244	41101		Medicare	1169	1,192	929.90	448.00	968.58	491.39	0.00	819
130244	41201		Life Insurance	406	414	30.49	15.54	33.79	12.40	0.00	285
130244	41200		Life Insurance AD&D	58	59	159.89	81.30	176.75	64.69	0.00	41
130244	41202		Disability Insurance	81	82	64.68	32.82	71.34	25.48	0.00	56
130244	41300		Health Insurance	33209	33,209	25,647.00	16,604.50	33,209.00	16,604.50	0.00	33,209
130244	41600		Workers Comp	282	292	120.55	53.15	97.52	47.51	0.00	77
			Total Personnel Benefits	49,198	48,680	38,526.75	22,820.53	46,440.68	22,871.18	0.00	45,068
130244	42300		4-H Operating Supplies	25,000	25,000	25,487.48	10,929.29	22,708.91	8,791.39	0.00	25,000
130244	42400		4-H Operating Supplies	3,000	3,000	2,520.65	0.00	1,645.84	0.00	0.00	3,000
130244	44000		Judges' Travel	800	800	453.42	0.00	370.53	0.00	0.00	1,000
130244	58120		4-H Awards	4,500	4,500	3,866.16	411.18	4,474.93	0.00	0.00	4,500
130244	58150		4-H Fair Premiums	5,500	5,500	5,500.00	0.00	5,500.00	0.00	0.00	5,500
130244	58160		Judging	3,260	3,260	3,250.00	34.05	4,159.05	0.00	0.00	3,500
130244	74000		Contract Services	1,366	0	0.00	0.00	1,699.00	0.00	0.00	1,500
			Total Other Expenses	43,426	42,060	41,077.71	11,374.52	40,558.26	8,791.39	0.00	44,000
130244	90100		Capital/Off Equip	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total B Budget	92,624	90,740	79,604.46	34,195.05	86,998.94	31,662.57	0.00	89,068
			Type A Department Total	76,770	78,283	67,946.46	32,823.66	70,787.50	35,660.08	33,020.80	53,804
			Type B Department Total	92,624	90,740	79,604.46	34,195.05	86,998.94	31,662.57	0.00	89,068
			Department Grand Total	169,394	169,023	147,550.92	67,018.71	157,786.44	67,322.65	33,020.80	142,872

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 130	FAIR EXHIBIT									
	Type A Fund Total	167,594	169,026	130,309.11	71,029.32	159,505.59	75,098.52	75,702.40	147,358	
	Total Personnel Benefits	103,001	100,326	61,185.27	47,513.42	97,338.83	47,937.14	0.00	99,126	
	Total Other Expenses	253,126	225,760	237,940.33	41,271.86	216,360.98	37,235.92	0.00	260,200	
	Total Capital Outlay	0	0	20,000.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	356,127	326,086	319,125.60	88,785.28	313,699.81	85,173.06	0.00	359,326	
	Fund Grand Total	523,721	495,112	449,434.71	159,814.60	473,205.40	160,271.58	75,702.40	506,684	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 131	HEALTH DISTRICT									
DEPT 250	HEALTH DISTRICT									
131250	59923	Health Services	1,117,275	1,122,407	1,028,873.08	562,719.00	1,125,438.00	558,637.50	0.00	1,116,271
131250	89900	Misc Expense	0	0	358.64	0.00	0.00	0.00	0.00	0
		Total Other Expenses	1,117,275	1,122,407	1,029,231.72	562,719.00	1,125,438.00	558,637.50	0.00	1,116,271
		Total B Budget	1,117,275	1,122,407	1,029,231.72	562,719.00	1,125,438.00	558,637.50	0.00	1,116,271
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	1,117,275	1,122,407	1,029,231.72	562,719.00	1,125,438.00	558,637.50	0.00	1,116,271
		Fund Grand Total	1,117,275	1,122,407	1,029,231.72	562,719.00	1,125,438.00	558,637.50	0.00	1,116,271

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 132	HISTORICAL SOCIETY										
DEPT 255	HISTORICAL SOCIETY										
132255	46100	Building Repairs & Maint	0	0	10,971.79	0.00	0.00	0.00	0.00	0	
132255	59918	Historical - Lava	12,000	12,000	12,000.00	6,000.00	12,000.00	6,000.00	0.00	12,000	
132255	59930	Historical Society Contract	93,000	89,618	102,257.00	44,809.00	89,618.00	46,500.00	0.00	149,824	Cost of living adjustment and promotion of one part time employee to full time staff member
132255	81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
132255	89900	Miscellaneous	0	0	39.58	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	105,000	101,618	125,268.37	50,809.00	101,618.00	52,500.00	0.00	161,824	
132255	90600	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	26,800	Addition of private office/meeting room and multi-use educational/break area
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	26,800	
		Total B Budget	105,000	101,618	125,268.37	50,809.00	101,618.00	52,500.00	0.00	188,624	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	105,000	101,618	125,268.37	50,809.00	101,618.00	52,500.00	0.00	188,624	
		Fund Grand Total	105,000	101,618	125,268.37	50,809.00	101,618.00	52,500.00	0.00	188,624	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 136	INDIGENT										
DEPT 260	ADMINISTRATION										
136260	40250 107101	Community Resources & Advc	71,032	67,788	66,102.52	33,862.84	70,363.68	32,784.02	35,516.00	71,032	
136260	40701	Extra Pay Period	0	2,608	0.00	0.00	0.00	0.00	0.00	0	
136260	40705	Allocation Amount	3,000	3,000	0.00	0.00	0.00	0.00	0.00	3,000	Board of Gardians- monthly pay
		Total A Budget	74,032	73,396	66,102.52	33,862.84	70,363.68	32,784.02	35,516.00	74,032	
136260	41000	Retirement	9740	9,026	7,776.54	3,785.83	7,988.62	3,921.00	0.00	9,740	
136260	41100	Social Security	4819	4,778	3,920.66	2,012.95	4,184.70	1,947.83	0.00	4,819	
136260	41101	Medicare	1127	1,117	916.93	470.77	978.68	455.54	0.00	1,127	
136260	41201	Life Insurance	392	388	38.28	19.56	42.55	17.15	0.00	392	
136260	41200	Life Insurance AD&D	56	55	194.16	99.18	215.73	86.85	0.00	56	
136260	41202	Disability Insurance	78	77	66.24	33.90	73.72	29.60	0.00	78	
136260	41300	Health Insurance	16604	16,604	12,824.00	8,302.00	16,604.00	8,302.00	0.00	16,604	
136260	41600	Workers Comp	160	153	107.76	49.70	95.48	43.45	0.00	115	
		Total Personnel Benefits	32,976	32,198	25,844.57	14,773.89	30,183.48	14,803.42	0.00	32,931	
136260	42000	Office Supplies	500	500	152.15	28.01	381.76	88.08	0.00	500	
136260	42400	Operating Supplies	100	0	304.60	0.00	0.00	0.00	0.00	100	
136260	43200	Maintenance Office Equipmen	100	100	9.00	0.00	0.00	0.00	0.00	100	
136260	43900	Postage	500	500	1,000.00	0.00	500.00	0.00	0.00	500	
136260	44500	Education	700	700	320.00	30.75	190.75	0.00	0.00	500	
136260	47400	Telephone	0	0	349.06	0.00	0.00	0.00	0.00	0	
136260	49400	Lease/ Copier Equipment	6,000	6,000	3,055.97	1,552.07	3,010.31	1,530.39	0.00	6,000	
136260	75500	Contract Labor	8,000	8,000	7,348.25	3,618.65	8,862.16	3,656.66	0.00	8,200	
		Total Other Expenses	15,900	15,800	12,539.03	5,229.48	12,944.98	5,275.13	0.00	15,900	
		Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	48,876	47,998	38,383.60	20,003.37	43,128.46	20,078.55	0.00	48,831	
		Type A Department Total	74,032	73,396	66,102.52	33,862.84	70,363.68	32,784.02	35,516.00	74,032	
		Type B Department Total	48,876	47,998	38,383.60	20,003.37	43,128.46	20,078.55	0.00	48,831	
		Department Grand Total	122,908	121,394	104,486.12	53,866.21	113,492.14	52,862.57	35,516.00	122,863	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT									
DEPT 262	DIRECT ASSISTANCE									
136262	45400	Fuel	400	400	88.95	0.00	0.00	0.00	400	
136262	52200	Direct Assistance/Housing	10,000	10,000	10,000.00	10,000.00	10,000.00	10,000.00	10,000	
136262	52400	Professional Services/Burial	50,000	50,000	34,800.00	18,000.00	45,600.00	31,200.00	50,000	
136262	53900	Mental Transports	5,000	10,000	3,431.25	0.00	0.00	0.00	5,000	
136262	59921	Community Guardians	2,500	2,500	7,000.00	2,500.00	2,500.00	2,500.00	2,500	
136262	59924	Bright Tomorrows	11,500	11,500	8,500.00	0.00	11,500.00	0.00	11,500	
136262	59926	Family Services Alliance	10,000	9,000	9,000.00	4,500.00	9,000.00	5,000.00	10,000	
136262	59940	Direct Assistance/Free Clinic	60,000	60,000	60,000.00	25,000.00	60,000.00	30,000.00	60,000	
136262	59941	Meals on Wheels/SEICCA	50,000	50,000	50,000.00	20,833.35	50,000.04	25,000.02	50,000	
136262	59942	Aid for Friends	30,000	30,000	27,500.00	15,000.00	30,000.00	15,000.00	30,000	
136262	59943	Mother Inf Care Prog	55,000	55,000	55,000.00	27,500.00	55,000.00	27,500.00	55,000	
136262	59944	Health West	10,000	10,000	10,000.00	4,166.65	9,999.96	4,999.98	10,000	
		Total Other Expenses	294,400	298,400	275,320.20	127,500.00	283,600.00	151,200.00	294,400	
		Total B Budget	294,400	298,400	275,320.20	127,500.00	283,600.00	151,200.00	294,400	
		Type A Department Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Department Total	294,400	298,400	275,320.20	127,500.00	283,600.00	151,200.00	294,400	
		Department Grand Total	294,400	298,400	275,320.20	127,500.00	283,600.00	151,200.00	294,400	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT								
DEPT 263	NONMEDICAL/PUBLIC DEFENDER								
									moved to State office except rent, poss contracts
13626313	40200	102701	Public Defender	0	113,382	0.00	0.00	0.00	0
13626313	40200	102702	Chief Deputy Public Def	0	99,882	0.00	0.00	0.00	0
136263	40250	109601	Investigator	0	53,560	0.00	0.00	0.00	0
13626310	40250	107731	Sr Admin Asst/Public Def	0	36,234	0.00	0.00	0.00	0
13626310	40250	107732	Sr Admin Asst/Public Def	0	36,234	0.00	0.00	0.00	0
13626310	40250	107733	Sr Admin Asst/Public Def	0	35,735	0.00	0.00	0.00	0
13626310	40250	107734	Sr Admin Asst/Public Def	0	40,040	0.00	0.00	0.00	0
13626310	40250	107735	Sr Admin Asst/Public Def	0	40,040	0.00	0.00	0.00	0
13626310	40250	109902	Sr Mgmt Asst/Public Def	0	59,925	0.00	0.00	0.00	0
13626313	40200	102703	Asst Chief Dep Public Def	0	96,887	0.00	0.00	0.00	0
13626313	40200	103050	Sr Deputy Public Defender	0	84,012	0.00	0.00	0.00	0
13626313	40200	103051	Deputy Public Defender	0	78,354	0.00	0.00	0.00	0
13626313	40200	103052	Deputy Public Defender	0	78,354	0.00	0.00	0.00	0
13626313	40200	103055	Deputy Public Defender	0	72,884	0.00	0.00	0.00	0
13626313	40200	103056	Sr Deputy Public Defender	0	81,724	0.00	0.00	0.00	0
13626313	40200	103057	Deputy Public Defender	0	82,868	0.00	0.00	0.00	0
			Total Full Time Salaries	0	0	957,941.22	511,742.01	1,003,078.04	0
136263	40500		Retirement Payout	0	0	44,256.00	0.00	9,306.41	0
136263	40550		Seperation Payout	0	0	809.16	12,919.17	12,919.17	0
136263	40601		Cell Phone Stipend	0	0	3,360.00	1,680.00	3,120.00	0
13626313	40601		Cell Phone Stipend	0	5,300	3,360.00	480.00	1,040.00	0
136263	40701		Extra Pay Period	0	41,928	0.00	0.00	0.00	0
136263	40705		Allocation Amount	0	0	64,249.77	0.00	0.00	0
			Total A Budget	0	1,137,343	1,073,976.15	526,821.18	1,029,463.62	0
136263	41000		Retirement	0	152,586	120,883.30	57,454.25	114,194.89	0
136263	41100		Social Security	0	74,041	64,646.51	31,615.46	61,823.79	0
136263	41101		Medicare	0	17,316	15,118.87	7,393.95	14,458.77	0
136263	41201		Life Insurance	0	6,019	497.12	259.12	498.22	0
136263	41200		Life Insurance AD&D	0	860	2,525.47	1,316.05	2,531.11	0
136263	41202		Disability Insurance	0	1,194	973.85	513.63	983.17	0
136263	41300		Health Insurance	0	249,067	205,179.00	124,533.50	249,067.00	0
136263	41600		Workers Comp	0	2,377	1,693.31	933.89	1,674.79	0
			Total Personnel Benefits	0	503,460	411,517.43	224,019.85	445,231.74	0
136263	42000		Office Supplies	0	10,000	5,981.07	1,237.20	3,817.91	0
136263	42005		Records Destruction	0	1,600	1,680.00	780.00	1,680.00	0
136263	42200		Computer Supplies	0	3,000	672.04	11,724.86	12,175.45	0
136263	42400		Operating Supplies	0	7,500	1,367.40	2,672.56	3,214.42	0
136263	42490		Hostess/Luncheons	0	3,000	3,038.11	983.66	2,619.82	0
136263	43000		Printing & Binding	0	500	384.15	0.00	0.00	0
136263	43200		Repairs/Maint- Off Equip	0	15,000	16,439.92	15,558.68	16,188.24	0
136263	43900		Postage	0	2,100	2,018.50	434.10	834.10	0
136263	44000		Travel	0	10,000	1,373.59	9,160.99	14,591.40	0
136263	44500		Education	0	6,000	3,917.42	2,619.00	2,619.00	0
136263	45300		Vehicle Repairs	0	500	476.17	37.73	92.87	0
136263	45400		Fuel	0	1,000	302.42	70.56	199.15	0
136263	46100		Building Repairs	0	0	1,042.22	0.00	0.00	0
136263	47400		Telephone	0	0	2,455.32	0.00	0.00	0
136263	47402		Cellular Telephone	0	2,000	1,853.97	1,036.65	1,925.86	0
136263	49200		Office Rent	165,000	50,000	10,710.28	50,000.00	50,000.00	165,000
136263	49400		Lease Equipment	0	2,000	2,095.96	1,002.08	2,360.24	0
136263	50000		Dues	0	6,000	5,430.00	4,485.00	4,545.00	0
136263	50301		Witness Fees	0	0	0.00	0.00	0.00	0
136263	74000		Professional Services	0	10,000	8,931.90	75.00	1,977.64	0
136263	74300		Prof Fees-Conflict Atty	0	0	0.00	0.00	1,873.60	50,000
136263	74306		Criminal Investigation	0	0	1,589.50	1,873.60	11,470.61	in case of conflict attorney for parental rights
136263	81101		West Law/Lexis Nexis	0	10,500	7,708.37	5,201.98	0.00	0
136263	81102		Books (Law Library)	0	0	0.00	0.00	0.00	0
136263	89903		Murder Trials	0	75,000	0.00	0.00	0.00	0
13626314	89903		Murder Trials	0	0	34,501.19	18,393.57	18,393.57	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 136	INDIGENT									
DEPT 263	NONMEDICAL/PUBLIC DEFENDER									
136263	89940	Misc Exp/COVID19	0	0	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	165,000	215,700	113,969.50	127,347.22	150,578.88	152,026.55	215,000	
136263	90100	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0	
		Total B Budget	165,000	719,160	525,486.93	351,367.07	595,810.62	152,026.55	215,000	
		Type A Department Total	0	1,137,343	1,073,976.15	526,821.18	1,029,463.62	0.00	0	
		Type B Department Total	165,000	719,160	525,486.93	351,367.07	595,810.62	152,026.55	215,000	
		Department Grand Total	165,000	1,856,503	1,599,463.08	878,188.25	1,625,274.24	152,026.55	215,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT								
DEPT 264	NONMEDICAL/COURT ORDERED PUBLIC DEFENDER								moved to State office
13626413 40200 103067	0	98,488	0.00	21,985.76	0.00	0.00	0.00	0	
13626413 40200 103068	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413 40250 107753	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413 40250 107754	0	35,256	0.00	17,611.20	0.00	0.00	0.00	0	
	0	0	139,872.07	0.00	106,094.59	0.00	0.00	0	
13626413 40550	0	0	4,574.64	0.00	2,264.86	0.00	0.00	0	
13626413 40701	0	5,144	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	0	138,888	144,446.71	39,596.96	108,359.45	0.00	0.00	0
13626413 41000	0	17,080	16,573.59	4,426.92	12,062.90	0.00	0.00	0	
13626413 41100	0	9,042	8,783.29	2,399.47	6,583.77	0.00	0.00	0	
13626413 41101	0	2,115	2,054.16	561.16	1,539.75	0.00	0.00	0	
13626413 41201	0	735	77.78	21.00	52.80	0.00	0.00	0	
13626413 41200	0	105	397.10	107.40	269.40	0.00	0.00	0	
13626413 41202	0	146	140.16	41.85	107.91	0.00	0.00	0	
13626413 41300	0	33,209	38,471.25	16,604.50	33,209.00	0.00	0.00	0	
13626413 41600	0	336	282.01	38.17	127.47	0.00	0.00	0	
	Total Personnel Benefits	0	62,768	66,779.34	24,200.47	53,953.00	0.00	0.00	0
13626413 42000	0	800	271.23	58.22	232.81	0.00	0.00	0	
13626413 42200	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413 42005	0	100	0.00	0.00	0.00	0.00	0.00	0	
13626413 42400	0	1,000	471.20	231.72	649.92	0.00	0.00	0	
13626413 42400 PD01	0	0	25.93	0.00	0.00	0.00	0.00	0	
13626413 42400 PD02	0	0	311.24	0.00	0.00	0.00	0.00	0	
13626413 43200	0	300	0.00	109.00	109.00	0.00	0.00	0	
13626413 43900	0	100	0.00	400.00	400.00	0.00	0.00	0	
13626413 44000	0	1,500	2,427.10	0.00	0.00	0.00	0.00	0	
13626413 44500	0	1,000	437.50	0.00	833.00	0.00	0.00	0	
13626413 45400	0	300	0.00	0.00	0.00	0.00	0.00	0	
13626413 47400	0	0	161.77	0.00	0.00	0.00	0.00	0	
13626413 47402	0	480	(41.60)	81.86	521.74	0.00	0.00	0	
13626413 47402 PD01	0	0	166.28	0.00	0.00	0.00	0.00	0	
13626413 47402 PD02	0	0	428.60	0.00	0.00	0.00	0.00	0	
13626413 50000	0	1,200	0.00	425.00	425.00	0.00	0.00	0	
13626413 50000 PD02	0	0	425.00	0.00	0.00	0.00	0.00	0	
13626413 74300	0	450,000	472,156.44	234,600.57	530,412.76	0.00	0.00	0	
13626413 74306	0	14,400	9,478.75	200.00	898.00	0.00	0.00	0	
13626413 89900	0	1,000	0.00	0.00	0.00	0.00	0.00	0	
13626413 89903	0	5,000	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	0	477,180	486,719.44	236,106.37	534,482.23	0.00	0	0
	Total B Budget	0	539,948	553,498.78	260,306.84	588,435.23	0.00	0	0
	Type A Fund Total	0	138,888	144,447	39,597	108,359	0	0.00	0
	Type B Fund Total	0	539,948	553,498.78	260,306.84	588,435.23	0.00	0	0
	Department Grand Total	0	678,836	697,945.49	299,903.80	696,794.68	0.00	0.00	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 136	INDIGENT									
	Type A Fund Total	74,032	2,625,858	2,502,948	1,166,699	2,346,010	32,784	35,516	74,032	
	Total Personnel Benefits	32,976	598,426	504,141.34	262,994.21	529,368.22	14,803.42	0.00	32,931	
	Total Other Expenses	475,300	1,007,080	888,548.17	496,183.07	981,606.09	308,501.68	0.00	525,300	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	508,276	1,605,506	1,392,689.51	759,177.28	1,510,974.31	323,305.10	0.00	558,231	
	Fund Grand Total	582,308	4,231,364	3,895,637.75	1,925,876.40	3,856,984.13	356,089.12	35,516.00	632,263	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 137	JUNIOR COLLEGE									
DEPT 265	JUNIOR COLLEGE									
137265	80600	Tuition	40,000	40,000	20,700.00	11,100.00	19,850.00	6,550.00	0.00	40,000
		Total Other Expenses	40,000	40,000	20,700.00	11,100.00	19,850.00	6,550.00	0.00	40,000
		Total B Budget	40,000	40,000	20,700.00	11,100.00	19,850.00	6,550.00	0.00	40,000
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	40,000	40,000	20,700.00	11,100.00	19,850.00	6,550.00	0.00	40,000
		Fund Grand Total	40,000	40,000	20,700.00	11,100.00	19,850.00	6,550.00	0.00	40,000

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 138	PARK & RECREATION								
DEPT 266	EVENT CENTER								
138266 40250 101802	Operations Mgr	63,274	60,466	0.00	0.00	0.00	0.00	31,636.80	63,274
138266 40250 101810	Security Manager	0	55,765	0.00	0.00	0.00	0.00	0.00	0
138266 40250 107751	Adm Asst	33,426	32,864	0.00	0.00	0.00	0.00	16,712.80	33,426
138266 40250 108101	Assistant Parks Coordinator	40,935	40,311	0.00	0.00	0.00	0.00	20,467.20	40,935
138266 40250 108102	Assistant Parks Coordinator	40,935	40,311	0.00	0.00	0.00	0.00	20,467.20	40,935
138266 40250 108103	Assistant Parks Coordinator	42,162	40,311	0.00	0.00	0.00	0.00	20,467.20	42,162
138266 40250 108104	Assistant Parks Coordinator	40,935	40,311	0.00	0.00	0.00	0.00	20,467.20	40,935
138266 40250 108105	Field Assistant	0	35,256	0.00	0.00	0.00	0.00	0.00	0
138266 40250 108106	Field Assistant	0	35,256	0.00	0.00	0.00	0.00	0.00	0
138266 40250 108204	Assistant Operations Manager	55,224	52,791	0.00	0.00	0.00	0.00	26,811.20	55,224
138266 40200 110601	Bus Mgr & Events Director	104,030	101,000	0.00	0.00	0.00	0.00	52,014.95	104,030
138266 40250 110801	Event Coordinator	55,224	52,791	0.00	0.00	0.00	0.00	27,612.00	55,224
	Total Full Time Salaries	0	0	464,619.93	235,045.08	494,507.69	176,399.23	0.00	0
138266 40550	Seperation Payout	0	0	777.81	3,358.79	4,540.69	1,558.06	1,558.06	0
138266 40601	Cell Phone Stipend	0	0	480.00	0.00	0.00	0.00	0.00	0
138266 40701	Extra Pay Period	0	22,594	0.00	0.00	0.00	0.00	0.00	0
138266 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
138266 40800 111601	Extra Help	80,000	30,000	270.75	1,027.05	21,083.81	1,757.68	0.00	70,000 Move 10K to professional services 67300
138266 40900	Overtime	10,000	10,000	9,018.43	0.00	1,551.35	0.00	0.00	10,000
	Total A Budget	566,145	650,027	475,166.92	239,430.92	521,683.54	179,714.97	238,214.61	556,145
138266 41000	Retirement	63,957	76,251	55,703.50	26,660.56	55,701.08	21,097.39	0.00	63,957
138266 41100	Social Security	36,856	42,317	28,766.60	14,496.29	31,627.69	10,777.55	0.00	36,205
138266 41101	Medicare	8,620	9,897	6,727.66	3,390.26	7,396.79	2,520.55	0.00	8,467
138266 41201	Life Insurance	2,996	3,440	261.48	131.64	283.64	82.57	0.00	2,943
138266 41200	Life Insurance AD&D	428	491	1,335.98	673.46	1,450.05	420.91	0.00	420
138266 41202	Disability Insurance	594	683	467.86	241.13	519.66	154.98	0.00	584
138266 41300	Health Insurance	199,254	199,254	141,060.00	99,627.00	199,254.00	99,627.00	0.00	199,254
138266 41600	Workers Comp	13,005	16,791	11,791.10	5,577.85	10,973.46	4,722.05	0.00	11,300
	Total Personnel Benefits	325,710	349,124	246,114.18	150,798.19	307,206.37	139,403.00	0.00	323,130
138266 42000	Office Supplies	2,000	2,000	1,022.73	136.73	1,323.67	97.68	0.00	2,000
138266 42400	Operating Supplies	1,000	1,000	2,434.49	6,230.33	32,958.92	4,742.70	0.00	500
138266 42402	Operating Supplies/Field	17,500	17,500	24,405.86	419.06	445.86	7,632.65	0.00	18,000
138266 42405	Operating Supplies/Safety Clo	0	4,000	1,262.95	1,574.83	2,862.59	99.98	0.00	0
138266 42490	Hostess/Luncheons	1,500	1,500	1,742.55	617.97	1,186.50	647.25	0.00	1,500
138266 42500	CDL Drug Testing	400	400	75.00	175.00	285.00	41.67	0.00	400
138266 42820	Software Support	0	9,650	10,645.22	0.00	0.00	0.00	0.00	0
138266 43200	Repairs/Office Maintenance	2,000	2,000	1,008.04	91.17	673.07	110.22	0.00	2,000
138266 43900	Postage	0	0	13.70	0.00	0.00	0.00	0.00	0
138266 44000	Travel	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500
138266 44500	Education	4,000	4,000	0.00	0.00	0.00	0.00	0.00	4,000
138266 45300	Vehicle Repair- Maint.	15,000	15,000	31,070.40	20,172.82	34,587.33	19,769.35	0.00	18,000
138266 45304	Vehicle Repairs/nonmotorized	3,000	3,000	0.00	0.00	25.75	0.00	0.00	0
138266 45400	Fuel	30,000	30,000	14,688.13	7,396.38	32,679.08	2,257.50	0.00	30,000
138266 45402	Fuel Additives & Oil	3,000	3,000	1,234.39	1,084.54	1,838.20	93.47	0.00	3,000
138266 46100	Building Repair- Maint	55,000	55,000	47,085.53	9,443.16	49,265.07	10,890.38	0.00	80,000
138266 46101	Landscaping	20,000	20,000	11,191.85	0.00	12,549.50	0.00	0.00	20,000
138266 46109	Maintenance/Electrical	25,000	25,000	21,820.45	795.82	795.82	0.00	0.00	0
138266 46110	Special Projects	0	17,500	4,995.29	0.00	17,000.00	0.00	0.00	0
138266 46200	Cleaning Supplies	20,000	14,000	20,182.17	4,508.87	15,302.71	7,587.35	0.00	20,000
138266 47100	Electricity	90,000	80,000	87,249.63	28,280.17	92,173.28	22,730.27	0.00	90,000
138266 47200	Water	53,000	47,000	59,219.20	19,183.06	46,252.41	19,619.79	0.00	53,000
138266 47400	Telephone	0	0	887.68	0.00	0.00	0.00	0.00	0
138266 47402	Cellular Telephone	3,500	3,500	2,860.15	2,449.06	6,707.72	1,108.20	0.00	3,500
138266 47600	Heat	14,500	14,500	14,539.48	7,953.37	10,926.79	6,178.81	0.00	14,500
138266 49400	Lease Copier Equipment	0	0	1,372.83	582.96	1,421.96	1,402.44	0.00	0
138266 49402	Lease Vehicle	0	11,000	3,210.05	879.54	1,026.13	0.00	0.00	0
138266 49405	Lease/Equipment	10,000	20,000	21,300.00	753.75	20,858.75	0.00	0.00	10,000
138266 58170	Horse Bedding Supplies	4,000	4,000	4,465.60	0.00	0.00	0.00	0.00	4,000

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 138	PARK & RECREATION									
DEPT 266	EVENT CENTER									
138266	61100	0	0	0.00	0.00	0.00	52.00	0.00	0	
138266	61500	4,000	0	0.00	0.00	0.00	3,522.10	0.00	4,000	
138266	64102	0	0	0.00	0.00	1,000.00	0.00	0.00	0	
138266	67300	7,600	0	50.00	0.00	0.00	0.00	0.00	21,100	Website Hosting/Cleaning services/Camphost
138266	72100	4,000	4,000	11,886.74	2,492.76	4,350.22	908.18	0.00	4,000	
138266	74300	0	0	6,176.85	984.00	2,027.50	706.00	0.00	0	
138266	81500	0	0	59,243.54	0.00	9,950.00	0.00	0.00	0	
138266	81600	0	0	1,720.00	85.00	1,228.10	0.00	0.00	0	
138266	89950	10,000	10,000	17,792.76	0.00	0.00	241.81	0.00	6,500	\$3500 professional services
	Total Other Expenses	401,500	420,050	486,853.26	116,290.35	401,701.93	110,439.80	0.00	411,500	
138266	90200	0	0	0.00	0.00	0.00	105,943.90	0.00	0	
138266	90500	134,862	0	0.00	0.00	0.00	0.00	0.00	95,000	Snow Plow & Harness for Ford 3500, Replace tractor
138266	91000	0	0	0.00	0.00	0.00	0.00	0.00	250,000	Resurface parking lot
	Total Capital Outlay	134,862	0	0.00	0.00	0.00	105,943.90	0.00	345,000	
	Total B Budget	862,072	769,174	732,967.44	267,088.54	708,908.30	355,786.70	0.00	1,079,630	
	Type A Fund Total	566,145	650,027	475,166.92	239,430.92	521,683.54	179,714.97	238,214.61	556,145	
	Type B Fund Total	862,072	769,174	732,967.44	267,088.54	708,908.30	355,786.70	0.00	1,079,630	
	Department Grand Total	1,428,217	1,419,201	1,208,134.36	506,519.46	1,230,591.84	535,501.67	238,214.61	1,635,775	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
----- ACCOUNT -----		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	NOTES
FUND 138	PARK & RECREATION									
	Type A Fund Total	566,145	650,027	475,166.92	239,430.92	521,683.54	179,714.97	238,214.61	556,145	
	Total Personnel Benefits	325,710	349,124	246,114.18	150,798.19	307,206.37	139,403.00	0.00	323,130	
	Total Other Expenses	401,500	420,050	486,853.26	116,290.35	401,701.93	110,439.80	0.00	411,500	
	Total Capital Outlay	134,862	0	0.00	0.00	0.00	105,943.90	0.00	345,000	
	Type B Fund Total	862,072	769,174	732,967.44	267,088.54	708,908.30	355,786.70	0.00	1,079,630	
	Fund Grand Total	1,428,217	1,419,201	1,208,134.36	506,519.46	1,230,591.84	535,501.67	238,214.61	1,635,775	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----			FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----		
LINE ITEM			APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES	
DESCRIPTION			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST		
FUND 140	APPRAISAL											
DEPT 267	APPRAISAL											
1402674	40100	300002	Assessor	62,201	80,519	0.00	0.00	0.00	0.00	31,100.16	62,201	75% in Appraisal, 25% Assr
1402675	40200	100702	Chief Deputy Assessor	56,262	72,831	0.00	0.00	0.00	0.00	28,130.80	56,262	75% in Appraisal, 25% Assr
140267	40250	109903	Sr Management Asst	55,224	53,560	0.00	0.00	0.00	0.00	27,612.00	55,224	
140267	40250	100501	Casastral Coordinator	50,752	48,236	0.00	0.00	0.00	0.00	25,376.00	50,752	
140267	40250	100601	Certified Property Appsr	46,884	46,135	0.00	0.00	0.00	0.00	23,441.60	46,884	
140267	40250	100602	Certified Property Appsr	42,162	46,135	0.00	0.00	0.00	0.00	23,441.60	42,162	
140267	40250	100603	Certified Property Appsr	54,330	52,375	0.00	0.00	0.00	0.00	27,164.80	54,330	
140267	40250	100605	Cert Prop Appraisal/Lead	63,357	60,653	0.00	0.00	0.00	0.00	31,678.40	63,357	
140267	40250	100606	Certified Property Appsr	46,884	46,135	0.00	0.00	0.00	0.00	23,441.60	46,884	
140267	40250	100607	Certified Property Appsr	48,298	46,135	0.00	0.00	0.00	0.00	24,148.80	48,298	
140267	40250	100608	Certified Property Appsr	48,298	46,135	0.00	0.00	0.00	0.00	24,148.80	48,298	
140267	40250	100609	Commercial Property Apprais	59,156	56,535	0.00	0.00	0.00	0.00	29,577.60	59,156	
140267	40250	100615	Appraisal System Analyst	59,156	56,535	0.00	0.00	0.00	0.00	29,577.60	59,156	
140267	40250	102102	Platroom Assistant	39,437	37,690	0.00	0.00	0.00	0.00	19,146.40	39,437	
140267	40250	102401	Appraisal Manager	63,274	60,466	0.00	0.00	0.00	0.00	31,636.80	63,274	
140267	40250	105101	Lead Cartographer	66,519	61,527	0.00	0.00	0.00	0.00	33,259.20	66,519	
140267	40250	108001	Appraisal Assistant	38,293	40,415	0.00	0.00	0.00	0.00	19,146.40	38,293	
140267	40250	108002	Appraisal Assistant	40,623	38,751	0.00	0.00	0.00	0.00	20,311.20	40,623	
140267	40250	108003	Appraisal Assistant	38,293	37,690	0.00	0.00	0.00	0.00	19,146.40	38,293	
140267	40250	108004	Appraisal Assistant	39,437	37,690	0.00	0.00	0.00	0.00	19,718.40	39,437	
			Total Full Time Salaries	0	0	847,083.22	498,926.73	995,124.74	432,024.61	0.00	0	
140267	40500		Retirement Payout	10,000	0	0.00	0.00	1,299.09	0.00	0.00	10,000	
140267	40550		Seperation Payout	0	0	6,756.51	678.30	941.04	0.00	0.00	0	
140267	40701		Extra Pay Period	0	39,468	0.00	0.00	0.00	0.00	0.00	0	
140267	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267	40800		Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total A Budget	1,028,840	1,065,616	853,839.73	499,605.03	997,364.87	432,024.61	511,204.56	1,028,840	
140267	41000		Retirement	134039	131,049	99,676.76	55,780.11	112,886.00	51,669.98	0.00	134,039	
140267	41100		Social Security	66977	69,372	51,702.96	30,255.82	60,369.09	26,025.33	0.00	66,977	
140267	41101		Medicare	15664	16,224	12,091.95	7,075.93	14,118.53	6,086.59	0.00	15,664	
140267	41201		Life Insurance	5445	5,639	488.72	285.70	597.20	224.38	0.00	5,445	
140267	41200		Life Insurance AD&D	778	806	2,497.34	1,458.56	3,046.85	1,142.08	0.00	778	
140267	41202		Disability Insurance	1080	1,119	845.86	496.16	1,037.15	390.05	0.00	1,080	
140267	41300		Health Insurance	282276	282,276	224,414.00	141,138.00	282,276.00	141,138.00	0.00	282,276	
140267	41600		Workers Comp	12446	17,658	8,775.68	4,459.77	8,804.65	4,142.87	0.00	10,956	
			Total Personnel Benefits	518,705	524,143	400,493.27	240,950.05	483,135.47	230,819.28	0.00	517,215	
140267	42000		Office Supplies	5,000	5,000	3,256.22	785.06	2,468.05	277.51	0.00	5,000	
140267	42005		Records Destruction	2,500	2,500	809.00	186.00	248.00	62.00	0.00	2,500	
140267	42200		Computer Supplies	5,000	7,000	8,006.76	300.00	3,524.48	0.00	0.00	5,000	
140267	42400		Operating Supplies	10,000	10,000	6,666.86	2,274.56	4,390.51	2,350.82	0.00	10,000	
140267	42490		Hostess Supplies/Luncheons	1,500	1,000	1,183.80	441.67	926.30	627.99	0.00	1,500	
140267	42820		Software support	10,000	10,000	6,000.00	0.00	6,000.00	0.00	0.00	10,000	pictometry and updates to software for plat room
140267	43200		Repair/Maint- Off Equip	7,500	7,500	4,990.35	1,095.62	4,784.96	1,275.42	0.00	7,500	
140267	43900		Postage	7,500	10,000	9,940.95	39.88	9,539.88	0.00	0.00	7,500	
140267	44000		Travel	15,000	10,000	7,677.64	0.00	7,849.29	2,902.00	0.00	15,000	
140267	44500		Education	12,500	12,500	5,060.00	1,780.00	6,604.00	1,820.00	0.00	12,500	
140267	45300		Vehicle Repairs/Maint	3,000	3,000	1,043.20	1,063.42	2,270.76	499.99	0.00	3,000	
140267	45400		Fuel	3,500	4,000	2,809.92	1,292.88	2,907.87	685.05	0.00	3,500	
140267	47400		Telephone	0	0	1,453.41	0.00	0.00	0.00	0.00	0	
140267	47402		Cellular Telephone/Data Cards	3,000	3,000	2,702.87	1,116.00	2,418.00	930.00	0.00	3,000	for data in the field for appraisers and during PTR
140267	49402		Lease Vehicle	0	12,000	10,355.76	5,177.88	6,903.84	0.00	0.00	0	
140267	61500		Uniforms/Clothing Allowance	400	0	0.00	0.00	0.00	312.40	0.00	400	Identification for certified appraisals
140267	74300		Professional Services	0	15,000	23,372.76	0.00	0.00	0.00	0.00	5,000	Industrial appraiser
												no change but as postage goes up this might have to
140267	75500		Contract Services	30,000	30,000	306.00	0.00	25,363.33	0.00	0.00	30,000	adjust for Masters Touch
140267	81300		Maps	0	0	0.00	0.00	0.00	0.00	0.00	0	

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 140 APPRAISAL										
DEPT 267 APPRAISAL										
140267	81301									for accessories such as map cabinets and supplies for the Plat room Department
140267	81500	5,000	5,000	0.00	0.00	3,175.18	0.00	0.00	5,000	
140267	81500	0	0	17,949.00	0.00	0.00	0.00	0.00	0	
140267	89900	0	0	474.69	0.00	0.00	0.00	0.00	0	
140267	89940	0	0	0.00	0.00	0.00	0.00	0.00	0	
1402674	44000	4,000	4,000	2,133.56	1,047.20	1,965.20	842.00	0.00	4,000	To attend IAC and IACA conferences
1402674	44500	4,000	4,000	1,170.00	560.00	1,554.00	675.00	0.00	4,000	Continuing Ed
1402675	44000	4,000	4,000	2,420.66	749.00	3,009.71	738.00	0.00	4,000	To attend IAC and IACA conferences
1402675	44500	4,000	4,000	2,275.00	560.00	1,315.00	1,000.00	0.00	4,000	Continuing Ed
		137,400	163,500	122,058.41	18,469.17	97,218.36	14,998.18	0.00	142,400	
140267	90200	27,398	0	0.00	0.00	0.00	25,050.00	0.00	0	
140267	90300	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267	90600	0	0	0.00	0.00	0.00	0.00	0.00	0	
		27,398	0	0.00	0.00	0.00	25,050.00	0.00	0	
		683,503	687,643	522,551.68	259,419.22	580,353.83	270,867.46	0.00	659,615	
		1,028,840	1,065,616	853,839.73	499,605.03	997,364.87	432,024.61	511,204.56	1,028,840	
		683,503	687,643	522,551.68	259,419.22	580,353.83	270,867.46	0.00	659,615	
		1,712,343	1,753,259	1,376,391.41	759,024.25	1,577,718.70	702,892.07	511,204.56	1,688,455	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 144	LIABILITY INSURANCE									
DEPT 270	LIABILITY INSURANCE									
144270	48501	Catastrophic Insurance/ICRMI	790,448	649,365	553,732.00	649,365.00	649,365.00	790,448.00	0.00	815,750
144270	81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	15,000
144270	89900	Misc Expense	0	0	172.72	0.00	0.00	0.00	0.00	0
		Total Other Expenses	790,448	649,365	553,904.72	649,365.00	649,365.00	790,448.00	0.00	830,750
		Capital/CompEquip	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total B Budget	790,448	649,365	553,904.72	649,365.00	649,365.00	790,448.00	0.00	830,750
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	790,448	649,365	553,904.72	649,365.00	649,365.00	790,448.00	0.00	830,750
		Fund Grand Total	790,448	649,365	553,904.72	649,365.00	649,365.00	790,448.00	0.00	830,750

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 145 VETERANS MEMORIAL										
DEPT 271 VETERANS MEMORIAL										
145271	43200	Repairs/Main-Off Equip	1,000	3,000	0.00	0.00	0.00	0.00	1,000	
145271	46100	Repairs & Maintenance	29,000	30,700	11,748.82	3,973.04	14,935.66	23,188.38	29,000	
145271	46110	Special Projects	5,000	0	0.00	0.00	35,207.00	0.00	5,000	
145271	47100	Electricity	9,500	7,800	6,110.06	4,219.90	8,733.80	2,546.29	9,500	
145271	47200	Water	7,200	5,500	5,154.57	3,515.60	7,530.28	387.47	7,200	
145271	47400	Telephone	2,300	2,500	1,514.83	0.00	0.00	0.00	2,300	
145271	47600	Heat	5,900	5,450	3,209.69	906.64	943.71	186.38	5,900	
145271	48500	Liability Insurance/Building	8,000	8,000	8,087.60	3,497.50	7,233.00	3,735.50	8,000	
145271	89900	Misc Expense	0	0	69.10	0.00	0.00	0.00	0	
		Total Other Expenses	67,900	62,950	35,894.67	16,112.68	74,583.45	30,044.02	67,900	
145271	90600	Capital/Land/Improvements	0	30,000	0.00	0.00	0.00	0.00	0	
145271	90700	Capital/Building	0	0	67,248.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	30,000	67,248.00	0.00	0.00	0.00	0	
		Total B Budget	67,900	92,950	103,142.67	16,112.68	74,583.45	30,044.02	67,900	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	67,900	92,950	103,142.67	16,112.68	74,583.45	30,044.02	67,900	
		Fund Grand Total	67,900	92,950	103,142.67	16,112.68	74,583.45	30,044.02	67,900	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----				FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION			APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
				BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 147	NOXIOUS WEED											
DEPT 272	NOXIOUS WEED											
147272	40250 111110	Noxious Weed Supervisor		53,186	50,732	0.00	0.00	0.00	0.00	26,592.80	53,186	
147272	40250 121001	Noxious Weed Operator		42,162	40,311	0.00	0.00	0.00	0.00	20,467.20	42,162	
		Total Full Time Salaries		0	0	85,519.35	45,480.00	94,502.42	42,384.85	0.00	0	
147272	40500	Retirement Payout		20,000	0	0.00	0.00	0.00	0.00	0.00	25,000	
147272	40550	Seperation Payout		0	0	90.82	0.00	0.00	2,327.60	2,327.60	0	
147272	40701	Extra Pay Period		0	3,502	0.00	0.00	0.00	0.00	0.00	0	
147272	40705	Allocation Amount		0	0	0.00	0.00	0.00	0.00	0.00	0	
147272	40800 111701	Extra Help		30,000	25,000	19,930.50	0.00	23,455.20	315.43	0.00	32,000	2 Temps 5 Months
147272	40900	Overtime		0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total A Budget		145,348	119,545	105,540.67	45,480.00	117,957.62	45,027.88	49,387.60	152,348	
147272	41000	Retirement		15175	11,627	10,054.96	5,084.56	10,729.07	5,069.14	0.00	12,544	
147272	41100	Social Security		9462	7,782	6,333.60	2,765.48	7,229.17	2,750.51	0.00	9,918	
147272	41101	Medicare		2213	1,820	1,481.23	646.76	1,690.71	643.25	0.00	2,319	
147272	41201	Life Insurance		769	633	51.60	26.34	56.40	18.60	0.00	806	
147272	41200	Life Insurance AD&D		110	90	264.00	134.88	288.91	95.75	0.00	115	
147272	41202	Disability Insurance		153	126	88.92	45.54	99.02	39.70	0.00	160	
147272	41300	Health Insurance		33209	33,209	25,647.00	16,604.50	33,209.00	16,604.50	0.00	33,209	
147272	41600	Workers Comp		6251	5,273	3,398.89	1,999.21	3,642.59	1,834.39	0.00	4,927	
		Total Personnel Benefits		67,342	60,560	47,320.20	27,307.27	56,944.87	27,055.84	0.00	63,998	
147272	42000	Office Supplies		1,000	1,000	132.30	0.00	118.40	116.98	0.00	750	
147272	42200	Computer Supplies		550	550	0.00	0.00	0.00	0.00	0.00	0	
147272	42400	Operating Supplies		7,500	10,500	5,297.98	673.53	4,183.16	680.12	0.00	5,000	
147272	42405	Operating Supplies/Safety		3,000	3,000	2,468.55	617.98	972.68	689.60	0.00	2,500	Safety Supplies for 2 Full Time People
147272	42490	Hostess/Luncheons		1,000	1,000	626.83	0.00	67.30	107.91	0.00	1,000	
147272	42500	Drug Testing		300	300	125.00	55.00	55.00	55.00	0.00	0	
147272	42600	Education/Public Relations		750	500	525.40	333.34	563.38	333.33	0.00	500	
147272	43200	Repairs/Maintenance Office E		2,500	2,500	2,250.00	457.34	2,707.34	1,500.00	0.00	2,500	OpenGov \$1500, Star Weed \$750
147272	43900	Postage		500	500	0.00	0.00	0.00	0.00	0.00	500	
147272	44000	Travel		2,000	2,000	1,350.00	1,398.00	1,398.00	1,335.94	0.00	2,000	
147272	44500	Education		2,000	2,000	2,775.00	640.00	1,653.04	842.90	0.00	2,000	
147272	45300	Vehicle Repairs & Maintenanc		15,000	15,000	13,216.25	1,748.54	10,526.47	1,161.40	0.00	10,000	Lowered for new trucks
147272	45400	Fuel		10,000	12,000	4,756.73	1,157.09	3,991.45	383.23	0.00	7,500	
147272	45402	Fuel Additives & Oil		500	1,000	344.79	63.40	224.01	65.93	0.00	500	
147272	47100	Electricity		1,500	1,500	1,277.28	559.26	1,179.24	480.27	0.00	2,000	
147272	47400	Telephone		0	0	48.04	0.00	0.00	0.00	0.00	0	
147272	47402	Cellular Telephone		1,600	1,600	1,557.56	710.79	1,562.74	408.90	0.00	1,600	Data (2 ipads, 1 cell phone)
147272	47600	Heat		1,400	1,000	1,299.00	687.48	919.79	505.15	0.00	1,400	
147272	72100	Tires		3,000	3,000	(15,909.87)	2,015.21	2,023.61	0.00	0.00	2,000	
147272	73100	Chemicals		190,000	150,000	197,267.25	0.00	121,155.73	0.00	0.00	190,000	Prices and Wellness Center
147272	73101	Road Project		15,000	0	0.00	0.00	0.00	0.00	0.00	0	
147272	75500	Contract Labor		0	20,000	0.00	0.00	2,450.00	0.00	0.00	10,000	
147272	81500	Property Acquisition		0	10,000	10,873.74	0.00	0.00	0.00	0.00	7,500	liquid capabilities for drone
147272	89900	Misc Expense		0	0	116.26	0.00	42.65	0.00	0.00	0	
		Total Other Expenses		259,100	238,950	230,398.09	11,116.96	155,793.99	8,666.66	0.00	249,250	
147272	90200	Capital/Vehicle		160,796	125,000	0.00	0.00	66,900.10	128,600.00	0.00	0	
147272	90400	Capital/Computers		0	0	0.00	0.00	0.00	0.00	0.00	0	
147272	90700	Capital Building		0	0	9,028.55	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay		160,796	125,000	9,028.55	0.00	66,900.10	128,600.00	0.00	0	
		Total B Budget		487,238	424,510	286,746.84	38,424.23	279,638.96	164,322.50	0.00	313,248	
		Type A Fund Total		145,348	119,545	105,540.67	45,480.00	117,957.62	45,027.88	49,387.60	152,348	
		Type B Fund Total		487,238	424,510	286,746.84	38,424.23	279,638.96	164,322.50	0.00	313,248	
		Fund Grand Total		632,586	544,055	392,287.51	83,904.23	397,596.58	209,350.38	49,387.60	465,596	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT				FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION			APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
				BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 148 MOSQUITO ABATEMENT												
DEPT 273 MOSQUITO ABATEMENT												
148273	40250	111112	Mosquito Supervisor	46,884	46,135	38,121.61	11,519.82	35,106.46	21,638.41	23,441.60	46,884	
148273	40550		Separation Payout	0	0	2,272.79	350.08	350.08	0.00	0.00	0	
148273	40701		Extra Pay Period	0	1,775	0.00	0.00	0.00	0.00	0.00	0	
148273	40800	111801	Temp Mosquito Sprayer	40,000	36,000	23,758.77	0.00	20,545.20	0.00	0.00	40,000	3 Temps for 5 Mnth @ 40 hrs
148273	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total A Budget	86,884	83,910	64,153.17	11,869.90	56,001.74	21,638.41	23,441.60	86,884	
148273	41000		Retirement	6168	5,674	4,505.70	1,287.89	4,006.76	2,587.92	0.00	6,168	
148273	41100		Social Security	5656	5,463	3,959.63	723.23	3,455.40	1,307.20	0.00	5,656	
148273	41101		Medicare	1323	1,278	926.04	169.15	808.12	305.72	0.00	1,323	
148273	41201		Life Insurance	460	444	21.80	6.63	22.15	11.30	0.00	460	
148273	41200		Life Insurance AD&D	66	63	111.80	33.90	113.24	57.70	0.00	66	
148273	41202		Disability Insurance	91	88	37.50	11.37	38.02	19.55	0.00	91	
148273	41300		Health Insurance	16604	16,604	12,824.00	8,302.00	16,604.00	8,302.00	0.00	16,604	
148273	41600		Workers Comp	3737	3,701	2,203.63	1,103.82	1,842.76	1,064.95	0.00	2,810	
			Total Personnel Benefits	34,105	33,315	24,590.10	11,637.99	26,890.45	13,656.34	0.00	33,178	
148273	42000		Office Supplies	500	500	199.46	89.00	89.00	22.73	0.00	500	
148273	42200		Computer Supplies	350	350	0.00	0.00	0.00	877.46	0.00	0	
148273	42400		Operating Supplies	13,000	9,000	11,703.27	300.00	9,530.15	881.66	0.00	11,300	
148273	42402		Traps/Testing Supplies	2,500	2,500	0.00	0.00	0.00	0.00	0.00	2,500	Grant funds if applicable
148273	42405		Operating Supplies/Safety	600	600	1,317.59	426.92	1,168.69	903.02	0.00	1,500	
148273	42490		Hostess/Luncheons	400	400	0.00	0.00	94.28	0.00	0.00	400	
148273	42500		Drug Testing	200	200	0.00	0.00	0.00	0.00	0.00	0	
148273	42600		Education/Public Relations	500	500	462.00	333.34	501.27	333.33	0.00	500	
148273	43200		Repair/Mntnc office equipmen	1,000	3,500	2,295.00	0.00	1,000.00	2,975.00	0.00	3,200	OpenGov 1k/Frontier Precision 2K
148273	43900		Postage	50	50	110.18	0.00	13.77	53.20	0.00	75	
148273	44000		Travel	1,500	1,500	2,590.72	395.00	395.00	1,362.72	0.00	1,500	
148273	44500		Education	2,000	1,000	562.50	230.35	953.40	709.95	0.00	2,000	
148273	45300		Vehicle Repairs & Maintenanc	10,000	10,000	9,407.69	3,579.48	7,302.67	1,907.14	0.00	10,000	
148273	45400		Fuel	7,500	8,000	5,319.46	747.13	5,027.95	523.70	0.00	7,000	
148273	45402		Fuel Additives & Oil	400	400	255.96	82.56	185.04	64.52	0.00	400	
148273	47100		Electricity	1,500	1,500	1,277.17	559.31	1,179.28	480.28	0.00	2,000	
148273	47400		Telephone	0	0	47.63	0.00	0.00	0.00	0.00	0	
148273	47402		Cellular Telephone	1,200	1,200	1,215.02	779.20	1,631.15	408.90	0.00	1,200	Data- 2 Ipad, 1 phone
148273	47600		Heat	1,000	900	1,298.96	687.43	919.74	505.07	0.00	1,200	
148273	72100		Tires	5,000	3,000	6,692.12	0.00	2,214.89	0.00	0.00	4,000	
148273	73100		Chemicals	60,000	55,000	55,941.65	0.00	36,010.32	0.00	0.00	60,000	
148273	74300		Professional Fees	0	4,000	0.00	0.00	0.00	0.00	0.00	0	
148273	81500		Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
148273	89940		Misc Exp/COVID19	0	0	56.79	27.46	27.46	720.05	0.00	0	
			Total Other Expenses	109,200	104,100	100,753.17	8,237.18	68,244.06	12,728.73	0.00	109,275	
148273	90200		Capital/Vehicle	0	0	0.00	0.00	0.00	0.00	0.00	0	
148273	90700		Capital/Building	0	0	9,028.55	0.00	0.00	0.00	0.00	0	
			Total Capital Outlay	0	0	9,028.55	0.00	0.00	0.00	0.00	0	
			Total B Budget	143,305	137,415	134,371.82	19,875.17	95,134.51	26,385.07	0.00	142,453	
			Type A Fund Total	86,884	83,910	64,153.17	11,869.90	56,001.74	21,638.41	23,441.60	86,884	
			Type B Fund Total	143,305	137,415	134,371.82	19,875.17	95,134.51	26,385.07	0.00	142,453	
			Fund Grand Total	230,189	221,325	198,524.99	31,745.07	151,136.25	48,023.48	23,441.60	229,337	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 155 PILT											
DEPT 277 PILT											
15527718	42400	County Operations	1,000,000	0	0.00	0.00	0.00	13,529.79	0.00	0	
155109	49402	County Operations	0	0	0.00	0.00	118,514.62	0.00	0.00	0	
15510111	81500	Elections	0	0	27,420.00	0.00	0.00	0.00	0.00	0	
			0	0	0.00	0.00	0.00	0.00	0.00	0	
155105	89910	Commission	0	0	0.00	0.00	0.00	0.00	0.00	0	
			0	0	0.00	0.00	0.00	0.00	0.00	0	
155110	46100	Building & Grounds	0	0	0.00	0.00	34,321.00	0.00	0.00	0	
		D P	0	0	0.00	0.00	0.00	0.00	0.00	0	
		D P	0	0	0.00	0.00	0.00	0.00	0.00	0	
15511550	42400	Juvenile Probation	0	0	0.00	10,046.33	10,046.33	0.00	0.00	0	
155140	81500	Adult Probation	0	0	0.00	0.00	5,774.00	0.00	0.00	0	
155140	84000	Adult Probation	0	0	0.00	4,001.48	4,001.48	0.00	0.00	0	
155201	90500	Road & Bridge	0	0	200,201.35	0.00	0.00	0.00	0.00	0	
155201	90500	Road & Bridge	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Sheriff	0	0	0.00	0.00	0.00	0.00	0.00	0	
155220	84000	Sheriff	0	0	0.00	23,935.58	39,675.34	0.00	0.00	0	
15522023	90200	Sheriff	0	0	0.00	0.00	0.00	0.00	0.00	0	
15522112	42200	Prosecutor	0	0	0.00	0.00	0.00	0.00	0.00	0	
15522112	90400	Prosecutor	0	0	0.00	0.00	0.00	0.00	0.00	0	
155222	46100	Jail	0	400,000	130,000.00	0.00	0.00	0.00	0.00	0	
155222	49402	Jail	0	0	0.00	0.00	23,143.29	0.00	0.00	0	
155222	84000	Jail	0	0	0.00	0.00	0.00	0.00	0.00	0	
155105	90400	Jail	0	0	0.00	0.00	0.00	0.00	0.00	0	
15527732	46100	Historical Society	15,459	0	54,186.05	0.00	0.00	2,135.79	0.00	0	
15527733	81500	Bannock County Events	200,000	250,000	0.00	0.00	0.00	12,500.00	0.00	0	
155266	90500	Event Center	0	0	0.00	0.00	31,995.00	0.00	0.00	0	
		Total Capital Outlay	1,215,459	650,000	411,807.40	37,983.39	267,471.06	28,165.58	0	0	
		Total B Budget	1,215,459	650,000	411,807.40	37,983.39	267,471.06	28,165.58	0.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	1,215,459	650,000	411,807.40	37,983.39	267,471.06	28,165.58	0.00	0	
		Fund Grand Total	1,215,459	650,000	411,807.40	37,983.39	267,471.06	28,165.58	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 157	SNOWMOBILE										
DEPT 274	SNOWMOBILE										
157274 40800 111401	PT Snowmobile Groomer		10,000	10,000	6,360.00	5,206.40	5,206.40	3,816.75	3,816.75	15,000	2 Operators (200-250 hrs. each)
157274 40900	Overtime		0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget		10,000	10,000	6,360.00	5,206.40	5,206.40	3,816.75	3,816.75	15,000	
157274 41000	Retirement		1316	1,230	0.00	0.00	0.00	0.00	0.00	1,973	
157274 41100	Social Security		682	682	394.32	322.80	322.80	236.64	0.00	1,023	
157274 41101	Medicare		152	152	92.22	75.49	75.49	55.34	0.00	228	
157274 41600	Workers Comp		430	441	220.68	2.00	162.57	0.00	0.00	695	
	Total Personnel Benefits		2,580	2,505	707.22	400.29	560.86	291.98	0.00	3,919	
157274 42000	Office Supplies		100	100	20.66	80.00	80.00	0.00	0.00	100	
157274 42400	Operating Supplies		1,000	2,400	644.72	694.16	940.16	2,191.11	0.00	2,500	
157274 42405	Operating Supplies/Safety		100	0	0.00	90.00	90.00	0.00	0.00	250	
157274 44500	Education		0	1,000	0.00	0.00	0.00	0.00	0.00	0	
157274 45300	Vehicle Repairs		10,000	7,000	3,559.36	12,473.95	13,092.03	8,895.13	0.00	10,000	
157274 45400	Fuel		10,000	10,000	11,378.41	4,915.47	6,360.80	0.00	0.00	10,000	
157274 47100	Electricity		200	200	165.00	112.45	311.71	267.17	0.00	400	
157274 47600	Heat-Propane		2,500	2,000	1,474.28	2,439.69	2,504.69	4,000.32	0.00	5,000	
157274 74000	Contr Svcs-parking lot plowing		5,000	5,000	5,005.03	0.00	3,764.75	0.00	0.00	5,000	
157274 89900	Misc		0	0	292.94	0.00	0.00	0.00	0.00	0	
	Total Other Expenses		28,900	27,700	22,540.40	20,805.72	27,144.14	15,353.73	0.00	33,250	
	Capital		0	0	0.00	0.00	0.00	0.00	0.00	125,000	Truck 85K/Tilt Trailer 40K
	Total Capital Outlay		0	0	0.00	0.00	0.00	0.00	0.00	125,000	
	Total B Budget		31,480	30,205	23,247.62	21,206.01	27,705.00	15,645.71	0.00	162,169	
	Type A Fund Total		10,000	10,000	6,360.00	5,206.40	5,206.40	3,816.75	3,816.75	15,000	
	Type B Fund Total		31,480	30,205	23,247.62	21,206.01	27,705.00	15,645.71	0.00	162,169	
	Fund Grand Total		41,480	40,205	29,607.62	26,412.41	32,911.40	19,462.46	3,816.75	177,169	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 158	WATERWAYS									
DEPT 275	COUNTY BOAT									
158275	45300	Repairs & Maint	25,000	25,000	17,733.84	0.00	25,745.08	94.90	0.00	25,000
		Total Other Expenses	25,000	25,000	17,733.84	0.00	25,745.08	94.90	0.00	25,000
		Total B Budget	25,000	25,000	17,733.84	0.00	25,745.08	94.90	0.00	25,000
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	25,000	25,000	17,733.84	0.00	25,745.08	94.90	0.00	25,000
		Fund Grand Total	25,000	25,000	17,733.84	0.00	25,745.08	94.90	0.00	25,000

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	(as of 4-14-2025)	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.			REQUEST	
FUND 159	OPIOID SETTLEMENT										
DEPT 276	OPIOID SETTLEMENT										
159276	42200	Computer Supplies	0	0	0.00	0.00	1,176.08	0.00	0.00	0	
159276	42400	Operating Supplies	250,000	250,000	0.00	0.00	0.00	178.08	0.00	250,000	
159276	44000	Travel	0	0	0.00	3,034.40	6,862.75	6,533.48	0.00	0	
159276	74000	Contract Services	0	0	0.00	18,950.00	48,950.00	30,000.00	0.00	0	
159276	74304	Professional Fees/Attorney	25,000	0	0.00	0.00	0.00	0.00	0.00	25,000	
		Total Other Expenses	275,000	250,000	0.00	21,984.40	56,988.83	36,711.56	0.00	275,000	
		Total B Budget	275,000	250,000	0.00	21,984.40	56,988.83	36,711.56	0.00	275,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	275,000	250,000	0.00	21,984.40	56,988.83	36,711.56	0.00	275,000	
		Fund Grand Total	275,000	250,000	0.00	21,984.40	56,988.83	36,711.56	0.00	275,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES	
FUND 170	JUVENILE FACILITY									
DEPT 400	JUVENILE DETENTION CENTER									
170400 40250 105602	45,136	43,743	0.00	0.00	0.00	0.00	21,912.80	45,136		
170400 40250 105603	43,826	43,743	0.00	0.00	0.00	0.00	21,912.80	43,826		
170400 40250 105604	50,752	48,922	0.00	0.00	0.00	0.00	25,376.00	50,752		
170400 40250 105605	40,935	42,620	0.00	0.00	0.00	0.00	20,467.20	40,935		
170400 40250 105606	42,162	40,311	0.00	0.00	0.00	0.00	20,467.20	42,162		
170400 40250 105608	45,178	43,826	0.00	0.00	0.00	0.00	22,588.80	45,178		
170400 40250 105609	42,162	40,311	0.00	0.00	0.00	0.00	21,080.80	42,162		
170400 40250 105611	45,136	43,743	0.00	0.00	0.00	0.00	22,568.00	45,136		
170400 40250 105612	40,935	40,852	0.00	0.00	0.00	0.00	20,467.20	40,935		
170400 40250 105620	45,136	43,119	0.00	0.00	0.00	0.00	22,568.00	45,136		
170400 40200 105701	84,573	81,516	0.00	0.00	0.00	0.00	42,286.40	84,573		
170400 40250 109905	54,330	52,375	0.00	0.00	0.00	0.00	27,164.80	54,330		
	Total Full Time Salaries	0	548,137.47	278,188.82	579,896.95	264,116.11	0.00	0		
170400 40500	0	0	0.00	0.00	0.00	0.00	0.00	0		
170400 40550	0	0	4,044.87	333.68	3,786.86	714.02	714.02	0		
170400 40601	480	480	480.00	240.00	520.00	200.00	240.00	480		
170400 40701	0	27,734	0.00	0.00	0.00	0.00	0.00	0		
170400 40705	0	0	0.00	0.00	0.00	0.00	0.00	0		
170400 40800	135,000	150,000	124,242.90	63,455.34	128,926.16	60,570.84	0.00	135,000		
170400 40900	0	0	651.01	0.00	0.00	0.00	0.00	0		
170400 40901	25,000	20,340	23,885.20	14,485.11	28,934.25	13,265.74	14,294.83	30,000		
	Total A Budget	740,741	763,635	701,441.45	356,702.95	742,064.22	338,866.71	304,108.85	745,741	
170400 41000	97,615	85,460	71,035.62	37,799.22	80,987.60	40,086.49	0.00	113,473		
170400 41100	48,222	49,713	42,782.81	21,688.75	45,122.41	20,498.37	0.00	48,548		
170400 41101	11,278	11,626	10,005.67	5,072.33	10,552.76	4,794.01	0.00	11,354		
170400 41201	3,206	3,101	309.80	159.35	347.09	137.25	0.00	3,232		
170400 41200	458	443	1,585.78	815.68	1,776.47	701.75	0.00	462		
170400 41202	778	802	546.33	278.83	607.49	241.15	0.00	783		
170400 41300	199,254	199,254	153,884.00	99,627.00	199,254.00	99,627.00	0.00	199,254		
170400 41500	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000		
170400 41600	24,618	24,223	20,254.21	10,335.95	20,481.75	9,709.86	0.00	21,235		
	Total Personnel Benefits	386,429	375,622	300,404.22	175,777.11	359,129.57	175,795.88	0.00	399,341	
170400 42000	1,000	1,000	1,534.06	158.85	656.05	341.35	0.00	1,000		
170400 42400	3,000	6,000	2,839.33	3,551.79	3,775.94	958.20	0.00	3,000		
170400 42490	350	350	494.07	0.00	0.00	0.00	0.00	350		
170400 42900	1,200	1,200	220.00	60.00	532.60	60.00	0.00	1,200		
170400 43200	4,000	4,000	4,318.53	794.95	794.95	664.99	0.00	4,000		
170400 43900	300	300	0.00	354.00	354.00	364.00	0.00	400		
170400 44000	3,000	3,000	1,280.00	0.00	864.20	743.00	0.00	3,000		
170400 44500	1,700	1,700	847.10	651.00	731.00	536.75	0.00	1,700		
170400 45300	1,350	1,350	424.59	1,294.87	2,077.66	1,014.02	0.00	1,350	Auto Repairs	
170400 45400	2,600	2,600	2,044.33	824.82	1,904.76	575.56	0.00	2,600		
170400 46100	30,000	0	12,201.83	7,531.70	12,841.90	8,519.25	0.00	23,000		
170400 46100 BG14	0	19,300	0.00	0.00	0.00	0.00	0.00	0		
170400 47100 BG14	6,300	6,300	5,591.69	2,307.38	6,490.94	2,274.22	0.00	6,300		
170400 47200 BG14	6,000	4,700	6,419.94	2,731.72	9,255.98	1,314.18	0.00	9,000		
170400 47400	0	0	1,173.84	0.00	0.00	0.00	0.00	0		
170400 47402	0	320	0.00	0.00	0.00	0.00	0.00	0		
170400 47600 BG14	2,000	1,800	2,551.04	1,073.95	1,882.67	982.95	0.00	2,000		
170400 48500	2,500	2,500	2,500.00	0.00	2,500.00	0.00	0.00	2,500		
170400 49400	2,000	2,000	1,578.23	1,583.55	3,791.55	2,609.42	0.00	4,416		
170400 54010	3,000	3,000	0.00	0.00	0.00	0.00	0.00	3,000		
170400 61000	0	0	8,580.00	0.00	2,250.00	0.00	0.00	0		
170400 61500	1,000	1,000	3,830.00	121.00	259.00	121.00	0.00	1,000		
170400 64000	20,000	17,000	22,604.76	10,696.70	23,112.68	9,305.18	0.00	23,000		
170400 64100	53,000	48,000	51,941.36	45,798.79	52,329.42	44,586.95	0.00	53,000		

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26		
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES	
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST		
FUND 170 JUVENILE FACILITY											
DEPT 400 JUVENILE DETENTION CENTER											
170400	67300	Professional Services	0	0	0.00	0.00	0.00	0.00	0.00	58,357	Clinician Program, 100% Reimb from Department of Juvenile Corrections
170400	74000	Contract Services/Nurse	2,500	2,500	2,400.00	1,000.00	2,544.50	1,000.00	0.00	2,500	
170400	89000	Administration Fee	25,610	25,384	24,599.00	25,384.00	25,384.00	25,610.00	0.00	25,384	2%
170400	89900	Misc Expense/PREA Audit	6,500	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	178,910	155,304	159,973.70	105,919.07	154,333.80	101,581.02	0.00	232,057	
170400	90200	Capital/Communication	0	0	0.00	0.00	0.00	0.00	0.00	0	
170400	90500	Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	26,500	Increase 26,500 Auto Fleet
170400	90600	Capital/bldg improvements	0	0	53,452.24	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	53,452.24	0.00	0.00	0.00	0.00	26,500	
		Total B Budget	565,339	530,926	513,830.16	281,696.18	513,463.37	277,376.90	0.00	657,898	
		Type A Fund Total	740,741	763,635	701,441.45	356,702.95	742,064.22	338,866.71	304,108.85	745,741	
		Type B Fund Total	565,339	530,926	513,830.16	281,696.18	513,463.37	277,376.90	0.00	657,898	
		Fund Grand Total	1,306,080	1,294,561	1,215,271.61	638,399.13	1,255,527.59	616,243.61	304,108.85	1,403,639	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 175 SOLID WASTE DISPOSAL									
DEPT 410 SOLID WASTE DISPOSAL									
175410 40200 102201	0	42,682	0.00	0.00	0.00	0.00	0.00	0	
175410 40250 100301	0	16,713	0.00	0.00	0.00	0.00	0.00	0	
175410 40200 101805	63,274	60,466	0.00	0.00	0.00	0.00	31,636.80	63,274	
175410 40250 108203	55,224	52,791	0.00	0.00	0.00	0.00	27,612.00	55,224	
175410 40250 109801	38,730	37,316	0.00	0.00	0.00	0.00	19,364.80	38,730	
175410 40250 109802	34,424	32,864	0.00	0.00	0.00	0.00	17,212.00	34,424	
175410 40250	0	0	0.00	0.00	0.00	0.00	0.00	34,424	30K from extra help if approved(\$48,194 w/benefits)
175410 40250 109910	45,136	43,119	0.00	0.00	0.00	0.00	22,568.00	45,136	
175410 40250 125001	43,826	40,311	0.00	0.00	0.00	0.00	21,912.80	43,826	
175410 40250 125002	45,136	40,311	0.00	0.00	0.00	0.00	22,568.00	45,136	
175410 40250 125003	42,162	40,311	0.00	0.00	0.00	0.00	21,912.80	42,162	
175410 40250 125004	45,136	40,311	0.00	0.00	0.00	0.00	22,568.00	45,136	
175410 40250 125005	43,826	40,311	0.00	0.00	0.00	0.00	21,912.80	43,826	
175410 40250 125006	43,826	40,311	0.00	0.00	0.00	0.00	21,912.80	43,826	
175410 40250 125007	48,298	43,119	0.00	0.00	0.00	0.00	24,148.80	48,298	
175410 40250 125008	48,298	43,119	0.00	0.00	0.00	0.00	24,148.80	48,298	
175410 40250 125020	55,224	52,791	0.00	0.00	0.00	0.00	27,612.00	55,224	
			592,930.50	326,072.73	635,042.87	293,703.84	0.00	0	
175410 40500	0	30,000	28,049.61	0.00	0.00	0.00	0.00	0	
175410 40550	2,000	2,000	10.10	695.41	4,123.97	44.28	44.28	1,000	Employee Turnover
175410 40602	1,000	1,000	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000	
175410 40701	0	25,648	0.00	0.00	0.00	0.00	0.00	0	
175410 40705	0	1,067	0.00	0.00	0.00	0.00	0.00	0	
175410 40800 111901	30,000	15,000	0.00	0.00	0.00	0.00	0.00	30,000	2 Temps scale house (remove if 3rd scale app)
175410 40800	0	8,000	0.00	0.00	0.00	0.00	0.00	0	
			12,202.83	1,657.02	8,017.92	11,505.00	0.00	0	
175410 40900	12,000	12,000	10,792.77	3,241.47	10,594.48	844.55	1,112.21	10,000	
175410 40907	0	0	60.78	0.00	0.00	0.00	0.00	0	
175410 40930	16,900	0	0.00	0.00	250.00	6,550.00	7,200.00	18,700	For Saturday - \$50 a day (16,900 if no 3rd scale)
	714,420	761,561	644,046.59	332,666.63	659,029.24	313,647.67	336,446.89	747,644	
Retirement									
175410 41000	87424	86,639	70,421.15	36,927.86	73,342.88	36,117.92	0.00	94,150	
175410 41002	0	0	0.00	0.00	57,577.00	0.00	0.00	0	
175410 41100	46509	49,578	38,636.35	19,799.19	39,340.81	18,893.80	0.00	48,672	
175410 41101	10877	11,595	9,035.98	4,630.52	9,200.75	4,418.74	0.00	11,383	
175410 41201	3781	4,030	339.32	186.38	384.54	152.13	0.00	3,957	
175410 41200	540	576	1,738.37	955.32	1,970.93	778.34	0.00	565	
175410 41202	750	800	592.72	324.97	668.33	262.84	0.00	785	
175410 41300	224160	224,160	192,355.00	112,080.00	224,160.00	112,080.00	0.00	224,160	
175410 41500	500	500	0.00	0.00	0.00	0.00	0.00	500	
175410 41600	33953	37,111	26,922.52	13,516.34	25,929.03	10,886.60	0.00	28,430	
175410 41800	0	0	0.00	0.00	7,997.00	0.00	0.00	0	
	408,494	414,989	340,041.41	188,420.58	440,571.27	183,590.37	0.00	412,602	
Office Supplies									
175410 42000	2,500	2,500	2,245.90	2,014.99	1,867.79	653.83	0.00	2,500	
175410 42200	3,300	3,300	0.00	0.00	1,224.34	169.99	0.00	3,300	
175410 42400	40,000	40,000	32,307.59	38,730.49	24,596.91	8,996.44	0.00	90,000	Posi-shell bentonite clay 50K
175410 42405	6,000	7,000	4,495.01	4,498.31	4,837.81	2,789.68	0.00	6,000	
175410 42408	20,000	20,000	17,731.89	10,409.46	10,409.46	3,603.60	0.00	20,000	
175410 42490	3,000	3,000	2,616.37	972.50	2,385.74	1,269.74	0.00	3,000	
175410 42500	1,000	1,000	425.00	175.00	285.00	316.67	0.00	1,000	
175410 42600	1,500	2,500	1,356.09	333.32	2,633.14	333.34	0.00	2,000	Public outreach
175410 43100	500	500	239.68	0.00	0.00	0.00	0.00	500	
175410 43200	10,000	10,000	8,491.48	2,760.63	8,660.63	7,946.69	0.00	10,000	OpenGov 5k, Waste Works \$1800, Copy Care \$2000
175410 43700	30,000	0	0.00	17,001.55	44,196.98	17,258.68	0.00	45,000	collected with fees paid, paid by county
175410 43900	1,500	1,500	1,500.00	500.00	1,500.00	500.00	0.00	1,500	
175410 44000	4,000	6,000	3,550.28	1,298.22	1,740.22	318.82	0.00	4,000	
175410 44500	5,000	8,000	4,892.50	2,031.75	4,535.75	616.50	0.00	5,000	
175410 45300	300,000	200,000	214,543.54	110,484.86	235,107.67	55,602.90	0.00	300,000	Fabrication, tracks/cleats
175410 45400	200,000	200,000	180,730.88	80,384.34	184,916.53	73,572.20	0.00	200,000	
175410 45402	20,000	24,000	17,257.46	9,171.54	14,114.09	4,466.97	0.00	20,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26		
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES	
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST		
FUND 175	SOLID WASTE DISPOSAL										
DEPT 410	SOLID WASTE DISPOSAL										
175410	46100	Building Repairs	2,000	2,000	6,524.00	517.03	1,791.51	1,251.82	0.00	2,000	General facility
175410	47100	Electricity	15,000	15,000	12,607.95	7,111.81	14,405.62	6,477.46	0.00	15,000	
175410	47200	Water & Garbage	6,000	6,000	5,177.39	963.86	6,223.32	1,152.00	0.00	6,000	
175410	47300	Household Hazardous Waste	50,000	50,000	45,867.75	1,990.30	24,774.72	635.47	0.00	50,000	
175410	47301	CFC Removal	2,000	2,000	1,150.33	393.34	995.21	313.38	0.00	2,000	
175410	47302	Backyard Composting	1,000	5,000	6,688.68	0.00	0.00	0.00	0.00	1,000	Compost testing
175410	47400	Telephone	0	0	3,638.34	0.00	0.00	0.00	0.00	0	
175410	47402	Cellular Telephone	2,400	2,400	1,113.23	710.40	1,739.08	736.22	0.00	2,400	2- cell phones, 1 trimble data, McCammon phone
175410	47600	Heat	1,500	1,500	1,274.54	610.58	870.88	527.47	0.00	1,500	
175410	48500	Liability Insurance	75,000	75,000	75,000.00	0.00	75,000.00	0.00	0.00	75,000	
175410	49402	Lease Vehicle	0	16,600	7,495.56	7,495.56	8,744.82	0.00	0.00	0	
175410	49405	Lease/Equipment	545,000	436,000	377,272.64	360,868.20	650,224.63	49,801.44	0.00	545,000	105K compactor
175410	61100	Laundry	2,500	2,000	2,007.29	986.25	2,053.40	1,020.93	0.00	2,500	
175410	72100	Tires	40,000	40,000	30,303.24	4,609.27	21,259.44	887.68	0.00	40,000	
175410	72102	Tire Recovery	30,000	40,000	13,765.00	5,066.25	20,563.75	8,575.50	0.00	30,000	
175410	74300	Professional Fees	28,100	25,000	16,659.38	9,008.12	26,938.12	3,100.00	0.00	28,100	General 25K/PSI Free Day \$3100
175410	74305	Professional Fees/Temp Work	45,000	45,000	39,764.78	0.00	18,068.42	8,637.56	0.00	45,000	PWCC
175410	76301	Landfill Monitor/Remediation	1,800,000	2,000,000	1,989,019.51	308,643.46	1,459,540.34	331,295.19	0.00	2,000,000	Groundwater Remediation/Cell Closure
175410	81500	Property Acquisitions	0	10,000	0.00	0.00	0.00	0.00	0.00	0	
175410	89000	Administration Fee	418,650	349,911	340,912.00	349,911.00	349,911.00	418,650.00	0.00	342,881	5%
175410	89100	Landfill Closure Expense	0	0	0.00	0.00	563,470.00	0.00	0.00	0	
175410	89900	Miscellaneous	0	20,000	24,472.77	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	3,712,450	3,672,711	3,493,098.05	1,339,652.39	3,789,586.32	1,011,478.17	0.00	3,902,181	
175410	90200	Capital/Vehicles	0	0	0.00	0.00	0.00	0.00	0.00	135,000	posishell purchase or (lease \$48,000 per year)
175410	90300	Capital/Communications	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410	90500	Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410	90600	New Landfill Project	0	0	1,896,147.50	0.00	0.00	0.00	0.00	0	
175410	90700	Capital/Building	4,000,000	2,500,000	0.00	28,776.71	0.00	32,944.90	0.00	2,000,000	Scale and scale house
		Total Capital Outlay	4,000,000	2,500,000	1,896,147.50	28,776.71	0.00	32,944.90	0	2,135,000	
		Total B Budget	8,120,944	6,587,700	5,729,286.96	1,556,849.68	4,230,157.59	1,228,013.44	0.00	6,449,783	
		Type A Department Total	714,420	761,561	644,046.59	332,666.63	659,029.24	313,647.67	336,446.89	747,644	
		Type B Department Total	8,120,944	6,587,700	5,729,286.96	1,556,849.68	4,230,157.59	1,228,013.44	0.00	6,449,783	
		Department Grand Total	8,835,364	7,349,261	6,373,333.55	1,889,516.31	4,889,186.83	1,541,661.11	336,446.89	7,197,427	

BANNOCK COUNTY DEPARTMENTAL BUDGET WORKSHEETS FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----			FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 175	SOLID WASTE DISPOSAL										
DEPT 411	GAS TO ENERGY PROJECT										
175411	40250 110901 Landfill Gas Operator		59,156	56,618	55,216.80	28,283.21	58,769.61	27,302.40	29,577.60	59,156	
175411	40550 Separation Payout		0	0	0.00	0.00	0.00	0.00	0.00	0	
175411	40701 Extra Pay Period		0	2,178	0.00	0.00	0.00	0.00	0.00	0	
175411	40705 Allocation Amount		0	0	0.00	0.00	0.00	0.00	0.00	0	
175411	40800 Extra Help		0	0	0.00	50.76	142.98	0.00	0.00	0	
175411	40900 Overtime		7,000	7,000	4,518.01	1,753.64	3,529.76	521.91	521.91	7,000	
175411	40920 On Call		8,000	0	0.00	0.00	150.00	3,600.00	3,900.00	8,000	150 per week
	Total A Budget		74,156	65,796	59,734.81	30,087.61	62,592.35	31,424.31	33,999.51	74,156	
175411	41000 Retirement		9756	8,092	7,018.13	3,363.82	7,110.88	3,758.31	0.00	9,756	
175411	41100 Social Security		4828	4,283	3,596.43	1,756.81	3,614.76	1,839.77	0.00	4,828	
175411	41101 Medicare		1129	1,002	841.08	410.86	845.38	430.23	0.00	1,129	
175411	41201 Life Insurance		392	348	32.67	17.08	36.61	15.65	0.00	392	
175411	41200 Life Insurance AD&D		56	50	166.61	86.76	186.00	79.42	0.00	56	
175411	41202 Disability Insurance		78	69	56.63	29.42	63.08	26.96	0.00	78	
175411	41300 Health Insurance		16604	16,604	12,824.00	8,302.00	16,604.00	8,302.00	0.00	16,604	
175411	41500 St Unemployment		100	100	0.00	0.00	0.00	0.00	0.00	100	
175411	41600 Workers Comp		3698	3,691	2,558.54	1,239.47	2,393.88	1,164.90	0.00	3,542	
	Total Personnel Benefits		36,641	34,239	27,094.09	15,206.22	30,854.59	15,617.24	0.00	36,485	
175411	42000 Office Supplies		1,200	1,000	1,180.13	0.00	15.27	0.00	0.00	1,200	
175411	42400 Operating Supplies		35,000	25,000	36,258.74	18,953.36	28,630.55	12,437.19	0.00	35,000	
175411	42403 Operating Supplies/Generator		255,000	245,000	320,677.29	60,724.94	270,866.38	110,710.47	0.00	255,000	
175411	42405 Operating Supplies/Safety Clo		1,000	1,000	365.82	496.98	496.98	230.00	0.00	1,000	
175411	42409 Operating/Western States G-2		60,000	85,000	31,394.15	16,039.05	45,778.37	13,182.45	0.00	60,000	Operating/Western States Agreement
175411	42500 Drug Testing		200	200	0.00	105.00	105.00	55.00	0.00	200	
											SCADA Maintenance 20K, Power Engineers 10K, add 1
175411	43200 Repairs/Maintenance Office		30,000	30,000	18,964.94	20,155.44	38,964.81	17,352.48	0.00	35,000	SCADA license 5K
175411	43900 Postage		1,000	1,000	543.36	405.60	1,126.98	515.03	0.00	1,200	
175411	44000 Travel		7,000	8,000	6,781.20	492.74	4,610.58	349.05	0.00	7,000	
175411	44500 Education		6,000	10,000	5,111.50	2,338.00	3,328.00	275.00	0.00	6,000	
175411	45300 Vehicle Repair		1,000	1,000	12,537.44	122.85	(95,713.55)	9.08	0.00	1,000	
175411	45400 Fuel		1,000	1,000	648.94	123.89	380.65	0.00	0.00	1,000	
175411	45402 Fuel Additives/Oil		45,000	40,000	40,406.77	18,762.26	38,905.04	0.00	0.00	45,000	Running 2 Engines
175411	46100 Building Repairs & Maint.		0	0	6,452.50	0.00	0.00	0.00	0.00	0	
175411	47100 Electricity		60,000	60,000	50,394.36	27,432.53	64,456.88	22,731.24	0.00	65,000	
175411	47402 Cellular Telephone		2,000	2,000	1,918.47	948.02	1,823.45	626.10	0.00	2,000	2 phones 2 data plans
175411	47403 DDS Circuit Connector		1,500	1,500	0.00	648.00	1,296.00	648.00	0.00	1,500	
175411	49402 Lease- Vehicle		0	0	7,495.56	0.00	0.00	0.00	0.00	0	
175411	49405 Lease/Equipment		2,400	2,400	0.00	0.00	0.00	2,213.21	0.00	2,400	FAU Rental
175411	72100 Tires		750	750	0.00	33.50	43.03	0.00	0.00	750	
175411	74300 Professional Fees		45,000	54,000	62,555.40	35,986.25	48,841.25	8,211.20	0.00	30,000	General engineering
175411	77050 DEQ Emissions		25,000	25,000	17,734.61	1,000.00	25,295.91	1,000.00	0.00	26,000	Stack Testing
175411	81500 Property Acquisitions		0	10,000	0.00	0.00	14,967.00	0.00	0.00	0	
175411	89000 Administration Fee		36,542	37,794	51,482.00	37,794.00	37,794.00	36,542.00	0.00	81,353	5%
	Total Other Expenses		616,592	641,644	672,903.18	242,562.41	532,012.58	227,087.50	0.00	657,603	
175411	90400 Capital Outlay/Scada System		0	0	0.00	0.00	0.00	0.00	0.00	0	
175411	90500 Capital Outlay/Heavy Equipme		0	0	0.00	0.00	0.00	0.00	0.00	900,000	Gen 1 Rebuild
175411	90600 Capital/Land/Improvement		0	0	0.00	0.00	0.00	0.00	0.00	0	
175411	90600 Capital/Land/Gas System Gas		40,000	52,000	42,204.01	14,967.00	0.00	0.00	0.00	40,000	blowers and motors emergency
	Total Capital Outlay		40,000	52,000	42,204.01	14,967.00	0.00	0.00	0.00	940,000	
	Total B Budget		693,233	727,883	742,201.28	272,735.63	562,867.17	242,704.74	0.00	1,634,088	
	Type A Department Total		74,156	65,796	59,734.81	30,087.61	62,592.35	31,424.31	33,999.51	74,156	
	Type B Department Total		693,233	727,883	742,201.28	272,735.63	562,867.17	242,704.74	0.00	1,634,088	
	Department Grand Total		767,389	793,679	801,936.09	302,823.24	625,459.52	274,129.05	33,999.51	1,708,244	

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
----- ACCOUNT -----		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	NOTES
FUND 175	SOLID WASTE DISPOSAL									
	Type A Fund Total	788,576	827,357	703,781.40	362,754.24	721,621.59	345,071.98	370,446.40	821,800	
	Total Personnel Benefits	445,135	449,228	367,135.50	203,626.80	471,425.86	199,207.61	0.00	449,087	
	Total Other Expenses	4,329,042	4,314,355	4,166,001.23	1,582,214.80	4,321,598.90	1,238,565.67	0.00	4,559,784	
	Total Capital Outlay	4,040,000	2,552,000	1,938,351.51	43,743.71	0.00	32,944.90	0.00	3,075,000	
	Type B Fund Total	8,814,177	7,315,583	6,471,488.24	1,829,585.31	4,793,024.76	1,470,718.18	0.00	8,083,871	
	Fund Grand Total	9,602,753	8,142,940	7,175,269.64	2,192,339.55	5,514,646.35	1,815,790.16	370,446.40	8,905,671	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 180	EMERGENCY COMMUNICATIONS 911										
DEPT 425	EMERGENCY COMMUNICATIONS 911										
180425	40200	Chief Tech Officer/911	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	4250	Sr Programmer/Sys Analyst	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	40601	Cell Phone Stipend	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total A Budget	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41000	Retirement	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41002	Pension Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41100	Social Security	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41101	Medicare	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41201	Life Insurance	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41200	Life Insurance AD&D	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41202	Disability Insurance	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41300	Health Insurance	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41500	St Unemployment	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41600	Workers Comp	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	41800	Compensated Absence Exp	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Personnel Benefits	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	42200	Computer Supplies/Hardware	0	0	4,885.27	1,851.04	1,851.04	779.52	0.00	0	
180425	42400	Operating Supplies	10,000	10,000	57,095.71	6,316.97	38,422.18	1,805.94	0.00	5,000	Decreased by \$5000
180425	42490	Hostess/Luncheons	250	150	61.41	176.08	302.55	78.15	0.00	250	
180425	42820	Software Support	210,000	210,000	127,976.39	91,230.66	195,979.99	95,508.38	0.00	210,000	RapidSOS, RADCare, iSpy, ERS
180425	43900	Postage	50	0	0.00	0.00	0.00	0.00	0.00	25	Decreased
180425	44000	Travel	3,500	2,500	627.64	384.26	2,495.66	1,144.15	0.00	2,500	Decreased by \$1000
180425	44500	Education	2,000	1,200	410.00	663.57	1,563.57	2,417.00	0.00	1,500	Decreased by \$500
180425	45400	Fuel	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	47100	China Peak/Power Service	19,500	7,700	14,504.59	6,877.30	16,013.59	6,825.64	0.00	20,000	Small increase for pricing changes
180425	47100	Sedgewick/Egan Peaks/Power	0	11,500	0.00	0.00	0.00	0.00	0.00	0	Combined with line above
180425	47400	Telephone	0	0	47.00	0.00	0.00	0.00	0.00	0	
180425	47401	US West Line Fee/EPN	127,000	127,000	148,724.42	59,005.71	180,289.43	64,543.15	0.00	135,000	Increase for new Syringa Links to PPD
180425	47402	Cellular Telephone	2,500	0	426.89	0.00	2,233.61	0.00	0.00	2,500	CradlePoints for Tower Cameras
180425	49300	Dept. of Lands Fee	2,100	2,100	0.00	0.00	0.00	0.00	0.00	2,100	
180425	49300	China Peak Lease	8,100	8,100	8,242.21	8,412.00	18,166.57	6,295.60	0.00	8,100	
180425	49400	Lease	140,000	145,000	166,858.56	1,200.00	137,405.72	4,862.31	0.00	9,200	Kinport Lease/Rental
180425	50100	Maintenance/Motorola	350,000	335,000	392,651.23	348,247.73	386,389.79	401,519.50	0.00	260,000	VESTA Maintenance Included in Grant
180425	50100	Maintenance/General	75,000	75,000	0.00	0.00	0.00	0.00	0.00	70,000	VESTA Core 1 UPS Upgrade
180425	81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	89000	Administration Fee	47,500	48,164	46,855.00	48,164.00	48,164.00	47,500.00	0.00	36,309	5%
180425	89900	Miscellaneous	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	997,500	983,414	969,366.32	572,529.32	1,029,277.70	633,279.34	0.00	762,484	
180425	90100	Capital/Office Equipment	0	28,012	0.00	3,615.00	0.00	0.00	0.00	0	
180425	90300	Capital/Communication	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425	90400	Capital/Computer Equipment	0	0	0.00	24,261.96	0.00	0.00	0.00	315,000	FLEX (Spillman) Replacement
180425	90500	Capital/Equipment	0	0	9,840.00	0.00	0.00	0.00	0.00	179,000	MPLS Microwave Phase 2
180425	90700	Capital/Building	0	0	107,076.48	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	28,012	116,916.48	27,876.96	0.00	0.00	0.00	494,000	
		Total B Budget	997,500	1,011,426	1,086,282.80	600,406.28	1,029,277.70	633,279.34	0.00	1,256,484	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	997,500	1,011,426	1,086,282.80	600,406.28	1,029,277.70	633,279.34	0.00	1,256,484	
		Fund Grand Total	997,500	1,011,426	1,086,282.80	600,406.28	1,029,277.70	633,279.34	0.00	1,256,484	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT		FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 185 FORENSIC PATHOLOGY										
DEPT 440 FORENSIC PATHOLOGY										
										No Longer Active
185440	40200									
185440	40250									
185440	40250									
185440	40701									
Total A Budget										
185440	41000									
185440	41100									
185440	41101									
185440	41201									
185440	41200									
185440	41202									
185440	41300									
185440	41600									
Total Personnel Benefits										
185440	42000									
185440	42400									
185440	42405									
185440	44000									
185440	44500									
185440	47402									
185440	50000									
185440	74000									
185440	74300									
185440	89000									
185440	89900									
Total Other Expenses										
Capital										
Total Capital Outlay										
Total B Budget										
Type A Fund Total										
Type B Fund Total										
Fund Grand Total										

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 190 BANNOCK COUNTY EVENTS									
DEPT 455 BANNOCK COUNTY EVENTS									
190455 40250 130001	Event Manager	63,274	60,466	0.00	0.00	0.00	0.00	31,636.80	63,274
190455 40250 130004	Food & Beverage Manager	53,623	52,791	0.00	0.00	0.00	0.00	26,811.20	53,623
	Total Full Time Salaries	0	0	76,561.59	54,132.06	114,931.47	53,195.18	0.00	0
190455 40701	Extra Pay Period	0	6,015	0.00	0.00	0.00	0.00	0.00	0
190455 40709	Credit Card Tips	9,600	0	9,587.96	295.30	3,196.74	0.00	0.00	9,600
190455 40800	Extra Help	91,473	91,473	41,296.25	4,866.47	31,609.64	26.25	0.00	0 Budget Authority?
	Total A Budget	217,970	210,745	127,445.80	59,293.83	149,737.85	53,221.43	58,448.00	126,497
190455 41000	Retirement	28676	25,917	8,947.46	6,291.16	14,026.58	6,342.42	0.00	16,642
190455 41002	Pension	0	0	0.00	0.00	10,576.00	0.00	0.00	0
190455 41100	Social Security	14190	13,719	7,995.16	3,631.45	9,254.32	3,229.18	0.00	8,235
190455 41101	Medicare	3319	3,209	1,869.81	849.31	2,164.36	755.22	0.00	1,926
190455 41201	Life Insurance	1153	1,115	43.60	34.39	74.54	28.20	0.00	669
190455 41200	Life Insurance AD&D	165	159	221.48	175.11	379.55	143.30	0.00	96
190455 41202	Disability Insurance	229	221	75.00	59.69	129.27	48.70	0.00	133
190455 41300	Health Insurance	49813	49,813	38,472.00	24,906.50	49,813.00	24,906.50	0.00	49,813
190455 41600	Workers Comp	5441	440	1,812.40	3,103.48	5,063.94	2,070.06	0.00	4,091
190455 41800	Comp Absences	0	0	0.00	0.00	(4,163.00)	0.00	0.00	0
	Total Personal Benefits	102,986	94,593	59,436.91	39,051.09	87,318.56	37,523.58	0.00	81,605
190455 42400	Operating Supplies	0	0	46,606.84	1,509.60	23,185.40	0.00	0.00	0
190455 42450	Concerts	4,984,044	3,000,000	2,971.92	0.00	243,732.48	76,898.04	0.00	4,984,044
190455 42450	Total Concerts	0	0	1,108,988.97	154,502.79	703,263.56	735.00	0.00	0
190455 42451	4th of July	125,000	150,000	112,363.27	20.00	109,191.53	0.00	0.00	125,000
190455 42452	Downey Events	5,000	0	0.00	0.00	0.00	0.00	0.00	0 discuss if this should be in Fair budget
190455 42600	Promotion/Marketing	0	0	0.00	0.00	6,690.00	1,380.00	0.00	0
190455 44000	Travel	14,000	5,000	6,886.88	7,092.69	15,994.50	2,723.35	0.00	15,000 Combined travel and education
190455 44500	Education	1,000	5,000	1,028.16	0.00	2,847.00	0.00	0.00	0
190455 64102	Concession Expense	225,000	350,000	97,027.37	8,969.20	50,389.37	693.00	0.00	225,000
190455 64105	Beer Concession	0	0	48,359.97	0.00	2,629.44	0.00	0.00	0
190455 74000	Contract Services	40,000	250,000	25,142.41	5,360.00	7,310.68	0.00	0.00	40,000
190455 81500	Property Acquisitions	0	0	74,553.88	0.00	0.00	0.00	0.00	0
190455 89000	Admin fee	0	81,307	0.00	81,307.00	81,307.00	0.00	0.00	0 waived FY25
190455 89900	Misc Expense	0	0	0.00	0.00	2,000.00	0.00	0.00	0
	Total Other Expenses	5,394,044	3,841,307	1,523,929.67	258,761.28	1,248,540.96	82,429.39	0.00	5,389,044
	Type A Fund Total	217,970	210,745	127,445.80	59,293.83	149,737.85	53,221.43	58,448.00	126,497
	Type B Fund Total	5,497,030	3,935,900	1,583,366.58	297,812.37	1,335,859.52	119,952.97	0.00	5,470,649
	Fund Grand Total	5,715,000	4,146,645	1,710,812.38	357,106.20	1,485,597.37	173,174.40	58,448.00	5,597,146

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES		
FUND 190 D6 PROGRAM											
DEPT 470 D6											
195470	40200	101101	District 6 Treatment Prog	0	0	0.00	0.00	0.00	44,647.20	94,737	3% Cola and Step increase for all employees
195470	40250	104601	Treatment Counselor(SHARE)	0	0	0.00	0.00	0.00	23,441.60	56,888	request a grade 12 step 3
195470	40250	104801	Sr Treatment Counselor	0	0	0.00	0.00	0.00	29,577.60	62,751	
195470	40250	104802	Treatment Counselor	0	0	0.00	0.00	0.00	27,612.00	58,595	
195470	40250	104803	Treatment Counselor	0	0	0.00	0.00	0.00	27,612.00	58,595	
195470	40250	104804	Treatment Counselor	0	0	0.00	0.00	0.00	27,612.00	58,595	
195470	40250	104805	Treatment Counselor	0	0	0.00	0.00	0.00	27,612.00	58,595	
195470	40250	104806	Sr Treatment Counselor	0	0	0.00	0.00	0.00	28,714.40	60,930	
195470	40250	104807	Sr Treatment Counselor	0	0	0.00	0.00	0.00	29,577.60	62,751	
195470	40250	107705	Sr Admin Asst/Billing	0	0	0.00	0.00	0.00	19,146.40	43,427	
195470	40250	151001	Case Manager	0	0	0.00	0.00	0.00	20,467.20	53,623	Convert Position to Treatment Counselor Grade 12 Step 1 Possible independent contractor
			Total Full Time Salaries	0	0	0.00	0.00	0.00	282,480.08	0.00	
195470	40550		Serparation Payout	0	0	0.00	0.00	0.00	0.00	0.00	
195470	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	
195470	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	
			Total A Budget	0	0	0.00	0.00	0.00	282,480.08	306,020.00	669,487
195470	41000		Retirement	0	0	0.00	0.00	0.00	33,784.44	0.00	88,078
195470	41002		Pension Expense	0	0	0.00	0.00	0.00	0.00	0.00	0
195470	41100		Social Security	0	0	0.00	0.00	0.00	17,251.36	0.00	43,584
195470	41101		Medicare	0	0	0.00	0.00	0.00	4,034.59	0.00	10,193
195470	41201		Life Insurance	0	0	0.00	0.00	0.00	144.00	0.00	3,543
195470	41200		Life Insurance AD&D	0	0	0.00	0.00	0.00	733.30	0.00	506
195470	41202		Disability Insurance	0	0	0.00	0.00	0.00	255.00	0.00	703
195470	41300		Health Insurance	0	0	0.00	0.00	0.00	83,022.50	0.00	166,045
195470	41500		Unemployment	0	0	0.00	0.00	0.00	0.00	0.00	0
195470	41600		Workers Comp	0	0	0.00	0.00	0.00	882.10	0.00	1,654
195470	41800		Compenstate Absences	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total Personnel Benefits	0	0	0.00	0.00	0.00	140,107.29	0.00	314,306
195470	42000		Office Supplies	0	0	0.00	0.00	0.00	1,156.77	0.00	2,500
195470	42200		Computer Supplies	0	0	0.00	0.00	0.00	0.00	0.00	10,000
195470	42400		Operating Supplies	0	0	0.00	0.00	0.00	2,392.72	0.00	7,500
195470	42421		Therapy Supplies	0	0	0.00	0.00	0.00	1,988.12	0.00	5,000
195470	42490		Hostess Supplies/Luncheons	0	0	0.00	0.00	0.00	267.37	0.00	1,000
195470	43200		Repairs/Maint- Off Equipment	0	0	0.00	0.00	0.00	2,316.59	0.00	2,500
195470	43700		Bank/CC Fees	0	0	0.00	0.00	0.00	84.10	0.00	300
195470	43900		Postage	0	0	0.00	0.00	0.00	0.00	0.00	100
195470	44000		Travel	0	0	0.00	0.00	0.00	0.00	0.00	4,000
195470	44500		Education	0	0	0.00	0.00	0.00	0.00	0.00	2,500
195470	44800		License/Certification	0	0	0.00	0.00	0.00	0.00	0.00	900
195470	45300		Veh Repairs & Maintenance	0	0	0.00	0.00	0.00	389.34	0.00	600
195470	45400		Fuel	0	0	0.00	0.00	0.00	45.45	0.00	2,500
195470	46100		Building Repairs/ Maintenance	0	0	0.00	0.00	0.00	0.00	0.00	500
195470	47400		Telephone	0	0	0.00	0.00	0.00	0.00	0.00	500
195470	47402		Cell Phone	0	0	0.00	0.00	0.00	2,563.22	0.00	6,500
195470	48500		Insurance/Malpractice	0	0	0.00	0.00	0.00	0.00	0.00	1,800
195470	49200		Rent Bannock	0	0	0.00	0.00	0.00	68,124.38	0.00	119,416
195470	49200		Rent Bear Lake	0	0	0.00	0.00	0.00	0.00	0.00	1,620
195470	49200		Rent Franklin	0	0	0.00	0.00	0.00	0.00	0.00	4,800
195470	49200		Rent Power	0	0	0.00	0.00	0.00	0.00	0.00	1,620
195470	49400		Lease Copier Equipment	0	0	0.00	0.00	0.00	1,707.11	0.00	5,000
195470	49402		Lease Vehicle	0	0	0.00	0.00	0.00	0.00	0.00	0
195470	50000		Dues & Membership	0	0	0.00	0.00	0.00	80.00	0.00	300
195470	67300		Professional Services	0	0	0.00	0.00	0.00	3,000.00	0.00	72,000
195470	74300		Professional Fees	0	0	0.00	0.00	0.00	565.00	0.00	8,500
195470	80800		Interpreter	0	0	0.00	0.00	0.00	0.00	0.00	500
195470	89900		Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	45,000
195470	89901		Administrative Cost	0	0	0.00	0.00	0.00	0.00	0.00	59,571
			Total Other Expenses	0	0	0.00	0.00	0.00	84,680.17	0.00	367,027
											6K for contract Services + 66K for independent contractor if approved
											% to be determined by Auditing Department

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 195 D6 PROGRAM										
DEPT 470 D6										
195470	90600	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0	
		Total B Budget	0	0	0.00	0.00	0.00	224,787.46	0.00	681,333
		Type A Department Total	0	0	0.00	0.00	0.00	282,480.08	306,020.00	669,487
		Type B Department Total	0	0	0.00	0.00	0.00	224,787.46	0.00	681,333
		Fund Grand Total	0	0	0.00	0.00	0.00	507,267.54	306,020.00	1,350,820

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

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LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
FUND 282 D6 PROGRAM									
DEPT 650 D6									
									Moved to fund 195470
282650 40200 101101	District 6 Treatment Prog	89,295	86,591	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104601	Treatment Counselor(SHARE)	46,884	52,791	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104701	Sr. Admin Asst	0	37,690	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104801	Sr Treatment Counselor	59,156	56,535	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104802	Treatment Counselor	55,224	52,791	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104803	Treatment Counselor	55,224	52,791	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104804	Treatment Counselor	55,224	52,791	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104805	Treatment Counselor	55,224	52,791	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104806	Sr Treatment Counselor	57,429	55,765	0.00	0.00	0.00	0.00	0.00	0
282650 40250 104807	Sr Treatment Counselor	59,156	56,535	0.00	0.00	0.00	0.00	0.00	0
282650 40250 107705	Sr Admin Asst/Billing	40,935	40,852	0.00	0.00	0.00	0.00	0.00	0
282650 40250 151001	Case Manager	40,935	39,749	0.00	0.00	0.00	0.00	0.00	0
	Total Full Time Salaries	0	0	441,760.36	289,874.26	605,550.12	0.00	0.00	0
282650 40550	Serparation Payout	0	0	0.00	542.34	7,921.09	0.00	0.00	0
282650 40701	Extra Pay Period	0	24,526	0.00	0.00	0.00	0.00	0.00	0
282650 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0
	Total A Budget	614,686	662,198	441,760.36	290,416.60	613,471.21	0.00	0.00	0
282650 41000	Retirement	80868	81,437	51,921.14	32,408.07	68,773.30	0.00	0.00	0
282650 41002	Pension Expense	0	0	0.00	0.00	49,353.00	0.00	0.00	0
282650 41100	Social Security	40016	43,109	26,895.45	17,770.70	37,547.38	0.00	0.00	0
282650 41101	Medicare	9359	10,082	6,290.07	4,156.06	8,781.23	0.00	0.00	0
282650 41201	Life Insurance	3253	3,504	254.00	166.23	364.31	0.00	0.00	0
282650 41200	Life Insurance AD&D	465	501	1,299.20	847.50	1,857.05	0.00	0.00	0
282650 41202	Disability Insurance	645	695	440.88	293.07	642.28	0.00	0.00	0
282650 41300	Health Insurance	166045	182,649	141,064.00	91,324.50	182,649.00	0.00	0.00	0
282650 41500	Unemployment	0	0	0.00	0.00	0.00	0.00	0.00	0
282650 41600	Workers Comp	1873	2,878	1,809.36	798.66	1,657.46	0.00	0.00	0
282650 41800	Compenstate Absences	0	0	0.00	0.00	49,151.00	0.00	0.00	0
	Total Personnel Benefits	302,524	324,855	229,974.10	147,764.79	400,776.01	0.00	0.00	0
282650 42000	Office Supplies	2,500	2,500	1,419.59	1,084.44	2,599.89	0.00	0.00	0
282650 42200	Computer Supplies	10,000	12,200	2,877.51	3,279.90	6,923.83	0.00	0.00	0
282650 42400	Operating Supplies	7,500	7,500	16,178.51	2,810.00	5,316.96	0.00	0.00	0
282650 42421	Therapy Supplies	5,000	5,000	4,496.81	2,056.39	3,689.96	0.00	0.00	0
282650 42490	Hostess Supplies/Luncheons	1,000	1,500	421.63	456.04	497.68	0.00	0.00	0
282650 43200	Repairs/Maint- Off Equipment	1,500	1,500	1,323.29	1,657.21	5,377.88	0.00	0.00	0
282650 43700	Bank/CC Fees	300	0	0.00	117.60	245.35	0.00	0.00	0
282650 43900	Postage	100	100	0.00	0.00	0.00	0.00	0.00	0
282650 44000	Travel	4,000	7,000	56.52	0.00	1,169.53	0.00	0.00	0
282650 44500	Education	2,500	5,500	2,017.02	29.97	29.97	0.00	0.00	0
282650 44800	License/Certification	900	1,500	560.00	382.95	462.95	0.00	0.00	0
282650 45300	Veh Repairs & Maintenance	600	600	118.83	151.19	1,841.07	0.00	0.00	0
282650 45400	Fuel	2,000	2,000	1,274.38	612.63	1,137.55	0.00	0.00	0
282650 46100	Building Repairs/ Maintenance	500	500	62.51	0.00	0.00	0.00	0.00	0
282650 47400	Telephone	500	500	0.00	0.00	0.00	0.00	0.00	0
282650 47402	Cell Phone	6,500	8,532	6,123.69	3,039.69	6,623.37	0.00	0.00	0
282650 48500	Insurance/Malpractice	1,800	1,800	1,447.00	0.00	1,436.00	0.00	0.00	0
282650 49400	Lease Copier Equipment	1,200	1,200	955.90	493.97	943.97	0.00	0.00	0
282650 49402	Lease Vehicle	0	8,125	6,775.68	3,387.84	4,517.12	0.00	0.00	0
282650 49200	Rent Bannock	115,938	112,561	123,467.25	49,167.77	107,783.84	0.00	0.00	0
282650 49200	Rent Bear Lake	1,620	1,620	0.00	0.00	0.00	0.00	0.00	0
282650 49200	Rent Franklin	4,800	4,800	0.00	0.00	0.00	0.00	0.00	0
282650 49200	Rent Power	1,620	1,620	0.00	0.00	0.00	0.00	0.00	0
282650 50000	Dues & Membership	300	1,200	0.00	245.00	245.00	0.00	0.00	0
282650 67300	Professional Services	2,000	6,000	0.00	1,000.00	4,000.00	0.00	0.00	0
282650 74300	Professional Fees	7,500	7,500	29,751.50	9,712.50	16,586.50	0.00	0.00	0
282650 80800	Interpreter	0	1,000	0.00	0.00	0.00	0.00	0.00	0
282650 89900	Misc Expense	0	500	125.00	5,000.01	5,215.01	0.00	0.00	0
282650 89901	Administrative Cost	0	59,571	0.00	59,571.00	59,571.00	0.00	0.00	0
	Total Other Expenses	182,178	263,929	199,452.62	144,256.10	236,214.43	0.00	0.00	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 282 D6 PROGRAM										
DEPT 650 D6										
282650	90600	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0	
		Total B Budget	484,702	588,784	429,426.72	292,020.89	636,990.44	0.00	0	
		Type A Department Total	614,686	662,198	441,760.36	290,416.60	613,471.21	0.00	0	
		Type B Department Total	484,702	588,784	429,426.72	292,020.89	636,990.44	0.00	0	
		Fund Grand Total	1,099,388	1,250,982	871,187.08	582,437.49	1,250,461.65	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 266 Domestic Violence											
266545	40250	101201	Domestic Violence Court	0	0	60,659.60	31,078.03	64,577.26	30,076.83	0.00	0
266546	40300	106501	PT DV High Risk Coordinator	0	0	0.00	0.00	0.00	0.00	0.00	0
266546	40300	106117	PT DV Probation Officer	0	0	0.00	0.00	0.00	0.00	0.00	0
266546	40300	105002	PT Victim Witness Coord	0	0	0.00	0.00	0.00	0.00	0.00	0
266546			Total Part Time Salaries	0	0	32,046.89	7,019.86	13,357.16	5,768.66	0.00	0
266545	40601		Cell Phone Stipend	0	0	480.00	240.00	520.00	200.00	0.00	0
266545	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total A Budget	0	0	93,186.49	38,337.89	78,454.42	36,045.49	0.00	0
41000			Retirement	0	0	7,192.61	3,501	7,390.86	3,621	0.00	0
41100			Social Security	0	0	5,631.89	2,291.72	4,677.35	2,155.53	0.00	0
41101			Medicare	0	0	1,317.13	535.96	1,093.89	504.13	0.00	0
41201			Life Insurance	0	0	35.16	18.00	39.14	15.70	0.00	0
41200			Life Insurance AD&D	0	0	178.44	91.38	198.70	79.70	0.00	0
41202			Disability Insurance	0	0	60.72	31.08	67.59	27.15	0.00	0
41300			Health Insurance	0	0	8,818.00	0.00	7,233.00	2,135.50	0.00	0
41600			Workers Comp	0	0	365.17	136.18	187.32	44.98	0.00	0
			Total Personnel Benefits	0	0	23,599.12	6,605.72	20,887.85	8,583.83	0.00	0
266546	42000		Office Supplies	0	0	1,289.22	1,249.44	1,924.22	470.75	0.00	0
266546	42400		Operating Supplies	0	0	0.00	0.00	48.98	163.49	0.00	0
266546	42420		Risk Assessments	0	0	975.00	1,563.00	2,913.00	700.00	0.00	0
266546	42422		Offender Intervention	0	0	11,817.00	0.00	1,727.50	7,827.50	0.00	0
266546	42461		GPS Monitoring	0	0	0.00	0.00	0.00	0.00	0.00	0
266546	44000		Travel	0	0	0.00	0.00	7,346.96	0.00	0.00	0
266546	44500		Education	0	0	0.00	0.00	0.00	1,023.10	0.00	0
266546	47402		Cell Phone/ GPS Monitoring	0	0	319.03	0.00	0.00	0.00	0.00	0
266546	74300		Professional Fees	0	0	8,562.50	422.50	3,012.50	4,025.00	0.00	0
266546	75500		Contract Services	0	0	25,420.73	10,398.00	27,929.62	12,435.50	0.00	0
266546	80800		Interpreter	0	0	0.00	0.00	0.00	0.00	0.00	0
266546	89900		Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total Other Expenses	0	0	48,383.48	13,632.94	44,902.78	26,645.34	0.00	0
			Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
			Total B Budget	0	0	71,982.60	20,238.66	65,790.63	35,229.17	0.00	0
			Type A Department Total	0	0	93,186.49	38,337.89	78,454.42	36,045.49	0.00	0
			Type B Department Total	0	0	71,982.60	20,238.66	65,790.63	35,229.17	0.00	0
			Fund Grand Total	0	0	165,169.09	58,576.55	144,245.05	71,274.66	0.00	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 287 Drug Court										
287662	40250	106202	Court Services Director	0	0	0.00	0.00	0.00	0.00	0
287662	40250		Problem Solving Court Coordin	0	0	0.00	0.00	0.00	0.00	0
			Total Salaries for 287662	0	0	60,577.55	17,713.70	49,453.67	28,622.36	0
287662	40550		Separation Payout	0	0	0.00	5,874.81	5,874.81	0.00	0
287662	40601		Cell Phone Stipend	0	0	480.00	80.00	80.00	0.00	0
287663		106203	Prob Off/Drug Crt Case Mg	0	0	0.00	0.00	0.00	0.00	0
			Total A Budget	0	0	61,057.55	23,668.51	55,408.48	28,622.36	0
41000			Retirement	0	0	7,182.95	1,989.34	5,646.17	3,423.24	0
41100			Social Security	0	0	3,740.35	1,457.96	3,418.71	1,768.06	0
41101			Medicare	0	0	874.76	340.96	799.51	413.48	0
41201			Life Insurance	0	0	34.80	11.78	32.17	14.95	0
41200			Life Insurance AD&D	0	0	179.04	60.63	165.49	76.70	0
41202			Disability Insurance	0	0	60.36	20.41	55.63	25.80	0
41300			Health Insurance	0	0	15,000.00	7,500.00	15,000.00	7,500.00	0
41600			Workers Comp	0	0	644.94	331.71	501.37	276.45	0
			Total Personnel Benefits	0	0	27,717.20	11,712.79	25,619.05	13,498.68	0
287663	42000		Office Supplies FDUI	0	0	470.88	0.00	15.33	0.00	0
287665	42000		Office Supplies MHC	0	0	288.19	357.98	357.98	0.00	0
287666	42000		Office Supplies FTC	0	0	0.00	0.00	15.33	0.00	0
287667	42000		Office Supplies VTC	0	0	0.00	0.00	15.34	0.00	0
287660	42430		OP- Participant Cost	0	0	0.00	0.00	33.13	0.00	0
287663	42430		OP- Participant Cost- FDUI	0	0	7,108.97	11,146.66	18,831.58	10,611.75	0
287664	42430		OP- Participant Cost-CAO	0	0	62,869.47	709.82	12,909.71	0.00	0
287665	42430		OP- Participant Cost-MHC	0	0	3,321.71	3,235.24	5,346.42	6,538.78	0
287666	42430		OP- Participant Cost-FTC	0	0	625.60	468.80	547.40	465.88	0
287667	42430		OP- Participant Cost- VTC	0	0	3,607.92	2,941.98	5,733.78	3,842.22	0
287662	42490		Hostess Supplies-Lunch	0	0	0.00	0.00	61.87	0.00	0
287661	42500		Drug Testing	0	0	174,412.10	67,175.40	139,003.05	64,150.40	0
287665	42500		Drug Testing	0	0	0.00	123.90	123.90	0.00	0
287663	44000		Travel FDUI	0	0	0.00	1,472.20	3,463.30	9,061.85	0
287665	44000		Travel MHC	0	0	0.00	0.00	1,692.99	0.00	0
287667	44000		Travel VTC	0	0	0.00	895.00	150.00	0.00	0
287663	47402		Cell Phone Stipend	0	0	0.00	63.87	355.68	208.70	0
287662	59907		District Coordination	0	0	52,647.74	3,000.00	3,000.00	0.00	0
287668	89900		Misc Expense-PSC	0	0	2,349.41	0.00	0.00	0.00	0
287661	89900		Misc Expense	0	0	75.47	0.00	0.00	0.00	0
			Total Other Expenses	0	0	307,777.46	91,590.85	191,656.79	94,879.58	0
			Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0
			Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0
			Total B Budget	0	0	335,494.66	103,303.64	217,275.84	108,378.26	0
			Type A Department Total	0	0	61,057.55	23,668.51	55,408.48	28,622.36	0
			Type B Department Total	0	0	335,494.66	103,303.64	217,275.84	108,378.26	0
			Fund Grand Total	0	0	396,552.21	126,972.15	272,684.32	137,000.62	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
MISC GRANTS									
	A Budget								
	JABG	0	0	0.00	0.00	0.00	0.00	0.00	0
258520	40900	Occupant Protection	0	0	26,610.16	12,441.58	29,811.91	6,942.00	0.00
262530	40300	104102 PT Truancy Court Coordinator	0	0	18,217.46	9,632.35	19,893.23	9,312.48	0.00
263530	40601	Cell Phone Stipend	0	0	0.00	240.00	0.00	200.00	0.00
263532	40300	PT Juvenile FGDM Facilitator	0	0	0.00	0.00	0.00	0.00	0.00
264535	40300	106802 PT Sub Abuse Ed/Coord	0	0	0.00	0.00	0.00	0.00	0.00
264535	40300	106803 PT Sub Abuse Ed & Prev	0	0	0.00	0.00	0.00	0.00	0.00
		Total PT Salaries for 264535	0	0	6,492.28	2,070.58	4,022.86	2,487.87	0.00
265540	40250	Juv Status Offender Coord	0	0	0.00	0.00	0.00	0.00	0.00
		Total PT Salaries for 266546	0	0	0.00	0.00	0.00	0.00	0.00
268550	40300	PT Sub Use Educ Prevention	0	0	0.00	0.00	0.00	0.00	0.00
268550	40300	PT Sub Use Edu Prev/County	0	0	0.00	0.00	0.00	0.00	0.00
		Total PT Salaries for 268550	0	0	0.00	0.00	0.00	0.00	0.00
269556		Band 14 Grant	0	0	0.00	0.00	0.00	0.00	0.00
280563		Extra Help/Overtime	0	0	0.00	0.00	0.00	0.00	0.00
		Extra Help/Disposal	0	0	0.00	0.00	0.00	0.00	0.00
283570	40900	Underage Drinking	0	0	14,796.68	0.00	1,084.34	1,800.96	0.00
286583		EMAC FEMA Grant	0	0	0.00	0.00	0.00	6,052.63	0.00
288585	40250	6th Dist PSC Coordinator	0	0	20,172.53	10,223.86	21,222.30	9,729.67	0.00
289590	40200	Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
289590	40200	103060 Deputy Public Defender	0	0	0.00	1,789.92	1,789.92	0.00	0.00
		Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
		Total Full Time Salaries for 28	0	0	76,292.40	0.00	0.00	0.00	0.00
289590	40250	107727 SR Admin Asst/Public Defend	0	0	34,339.23	18,081.20	37,034.18	0.00	0.00
289590	40550	Separation Payout	0	0	0.00	0.00	127,849.80	0.00	0.00
289590	40601	Cell Phone Stipend	0	0	960.00	0.00	0.00	0.00	0.00
289595	40200	103064 Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
289595	40200	103054 Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
289595	40200	103055 Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
289595	40200	103053 Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
289595	40200	103066 Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00
289595	40200	103062 Staff Attorney Unlicensed Grai	0	0	0.00	0.00	0.00	0.00	0.00
289595	40250	SR Admin Asst/Public Defend	0	0	0.00	0.00	0.00	0.00	0.00
289595	40250	107730 SR Admin Asst/Public Defend	0	0	0.00	0.00	0.00	0.00	0.00
289595	40250	107728 SR Admin Asst/Public Defend	0	0	0.00	0.00	0.00	0.00	0.00
289595	40250	107729 SR Admin Asst/Public Defend	0	0	0.00	0.00	0.00	0.00	0.00
289595	40300	PT SR Admin Asst/Public Def	0	0	0.00	0.00	0.00	0.00	0.00
		Total Salaries for 289595	0	0	438,687.58	263,581.76	489,739.98	0.00	0.00
289595	40550	Separation Payout	0	0	1,562.09	1,296.72	23,096.87	0.00	0.00
289595	40601	Cell Phone Stipend	0	0	2,960.00	1,320.00	2,520.00	0.00	0.00
		Proposed New Grants	1,050,000	1,050,000	0.00	0.00	0.00	0.00	1,050,000
		Total A Budget	1,050,000	1,050,000	795,334.45	382,684.37	891,928.29	101,193.46	0.00
		Total A Budget	1,050,000	1,050,000	795,334.45	382,684.37	891,928.29	101,193.46	0.00
		Employee Benefits							
		JAIBG	0	0	0.00	0.00	0.00	0.00	0.00
258520		Occupant Protection	0	0	5,422.99	2,578.00	6,323.85	1,540.73	0.00
260526		Youth Court	0	0	0.00	0.00	0.00	0.00	0.00
261527		Juvenile Drug Court	0	0	0.00	0.00	0.00	0.00	0.00
262530		Truancy Court	0	0	1,423.26	769.89	1,549.35	739.95	0.00
263532		Family Group Decision Making	0	0	0.00	0.00	0.00	0.00	0.00
264535		Substance Abuse Education F	0	0	580.58	199.81	374.39	218.90	0.00
265540		Status Offender Program	0	0	0.00	0.00	0.00	0.00	0.00
268550		Substance Use Delivery Syste	0	0	0.00	0.00	0.00	0.00	0.00
280563		Road and Bridge Grant (Scout	0	0	110.88	0.00	0.00	0.00	0.00
283570		Underage Drinking	0	0	3,037.52	0.00	237.92	394.12	0.00
286583		EMAC FEMA Grant	0	0	0.00	0.00	15.60	1,179.32	0.00
288585		Wood Court	0	0	9,731.65	6,935.63	20,758.61	3,445.10	0.00
289590		Indigent Defense Grant	0	0	47,855.04	18,654.73	46,838.34	0.00	0.00
289595		Workload Compliance Grant	0	0	215,691.87	127,483.20	250,043.19	(7.42)	0.00
		Proposed New Grants	400,000	400,000	0.00	0.00	0.00	0.00	400,000
		Total Employee Benefits	400,000	400,000	335,170.11	174,939.77	372,648.15	29,593.21	0.00

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
MISC GRANTS										
	Other Expenses									
250501	DOJ/COVID19	0	0	0.00	0.00	0.00	0.00	0.00	0	
250502	ARPA	0	0	2,908,750.00	356,234.75	2,446,641.54	1,262,662.71	0.00	0	
251500	BVP Sheriff-424	0	0	3,624.21	0.00	24,904.32	4,390.92	0.00	0	
252503	HAVA	0	0	0.00	52,805.20	52,805.20	14,680.00	0.00	0	
254505	JAG/LLEBG-424	0	0	0.00	38,284.08	76,138.88	32,525.00	0.00	0	
255506	Forest Services	0	0	3,850.00	0.00	0.00	0.00	0.00	0	
257510	RV Park	0	0	0.00	0.00	35,000.00	0.00	0.00	0	
257515	Event Center/PHT	0	0	6,167.37	0.00	0.00	0.00	0.00	0	
258520	Occupant Protection	0	0	0.00	0.00	0.00	0.00	0.00	0	
259525	Census	0	0	0.00	0.00	0.00	0.00	0.00	0	
260526	Youth Court	0	0	72,717.27	0.00	0.00	0.00	0.00	0	
260528	Assessment Center	0	0	125,000.00	33,370.76	80,521.12	4,020.00	0.00	0	
260529	IDJC Grant	0	0	0.00	0.00	0.00	15,000.00	0.00	0	
261527	Drug Court	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Community Service Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
263532	Family Group Decision Making	0	0	0.00	0.00	0.00	0.00	0.00	0	
263533	Aggression Replacement Trai	0	0	0.00	0.00	0.00	0.00	0.00	0	
264535	Juvenile Substance Abuse Ed	0	0	2,626.00	112.07	1,772.33	2,684.93	0.00	0	
265540	Status Offender Program	0	0	0.00	0.00	0.00	0.00	0.00	0	
268550	SUDS	0	0	5,677.94	0.00	0.00	0.00	0.00	0	
269555	Homeland Security Admin	0	0	173,038.19	22,848.25	114,574.03	12,390.57	0.00	0	
269556	Band 14 Grant (PDMC)	0	0	0.00	0.00	0.00	0.00	0.00	0	
270554	911 Grant	0	0	14,850.00	0.00	0.00	0.00	0.00	0	
271557	Fuels Restorations Grant	0	0	222,990.00	11,080.00	17,010.00	0.00	0.00	0	
271558	Fuels Reduction Grant	0	0	7,216.25	0.00	4,030.00	222,823.75	0.00	0	
280560	Road and Bridge Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
280561	Road and Bridge Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
280562	Road and Bridge Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
280563	Road and Bridge Grant (Scout	0	0	0.00	0.00	0.00	0.00	0.00	0	
28156622	Veterans Support & Advoc-89	0	0	0.00	0.00	0.00	0.00	0.00	0	
285575	Crisis Center	0	0	858,509.82	427,480.49	735,264.63	0.00	0.00	0	
28658023	Search & Rescue-424/815	0	0	10,000.00	0.00	9,000.00	0.00	0.00	0	
286581	Ambulance Grants	0	0	0.00	0.00	66,584.20	0.00	0.00	0	
28658130	Ambulance/Naloxone Grants	0	0	0.00	0.00	0.00	0.00	0.00	0	
28658131	AMB/AFG Grant	0	0	0.00	0.00	0.00	8,276.82	0.00	0	
286583	EMAC FEMA Grant	0	0	0.00	0.00	0.00	6,687.04	0.00	0	
288585	Wood-Cross Roads Court	0	0	300,077.97	141,724.92	288,492.73	119,051.90	0.00	0	
289590	Indigent Defense Grant	0	0	75,740.87	35,455.74	105,285.42	0.00	0.00	0	
289595	Workload Compliance Grant	0	0	89,531.98	91,705.90	92,512.12	0.00	0.00	0	
290440	Forensic Pathology	0	0	5,470.94	4,836.50	4,836.50	0.00	0.00	0	
	Proposed New Grants	10,300,000	16,140,000	0.00	0.00	0.00	0.00	0.00	4,000,000	Reduced for ARPA usage
	Total Other Expenses	10,300,000	16,140,000	5,241,999.75	1,321,162.45	4,391,932.59	1,826,718.56	0.00	4,000,000	
	Capital Outlay									
269555	Homeland Security Admin	0	0	0.00	0.00	0.00	0.00	0.00	0	
250502	ARPA	0	0	2,166,819.84	228,006.51	529,732.46	2,924,597.53	0.00	0	
255507	NARIP	0	0	0.00	0.00	0.00	0.00	0.00	0	
257510	RV Park	0	0	0.00	0.00	0.00	0.00	0.00	0	
257515	Event Center/PHT	0	0	0.00	0.00	0.00	0.00	0.00	0	
260526	Youth Court Grant	0	0	1,154,705.98	0.00	0.00	0.00	0.00	0	
270554	911 Grant	0	0	157,437.16	0.00	0.00	0.00	0.00	0	
284582	Coroner Mobile Morgue Grant	0	0	75,000.00	0.00	0.00	0.00	0.00	0	
28658023	Search & Rescue Grant-902	0	0	0.00	0.00	0.00	0.00	0.00	0	
286581	Ambulance Grants-902/905	0	0	258,742.48	0.00	0.00	0.00	0.00	0	
28658131	Ambulance AFG Grant	0	0	25,817.06	0.00	0.00	0.00	0.00	0	
289590	Indigent Defense Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Proposed New Grants	1,000,000	250,000	0.00	0.00	0.00	0.00	0.00	1,000,000	
	Total Capital Outlay	1,000,000	250,000	3,838,522.52	228,006.51	529,732.46	2,924,597.53	0.00	1,000,000	
	Total B Budget	11,700,000	400,000	9,415,692.38	1,724,108.73	5,294,313.20	4,780,909.30	0.00	5,400,000	
	Type A Fund Total	1,050,000	1,050,000	949,578	444,691	1,025,791	165,861	0	1,050,000	
	Type B Fund Total	11,700,000	400,000	9,823,170	1,847,651	5,577,380	4,924,517	0	5,400,000	
	Fund Grand Total	12,750,000	1,450,000	10,772,748.13	2,292,341.80	6,603,170.86	5,090,378.04	0.00	6,450,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 329 TRUSTS											
DEPT 814 VETERANS											
329814	42200	Operating	3,000	3,000	0.00	0.00	1,505.88	0.00	0.00	3,000	
		Total Other Expenses	3,000	3,000	0.00	0.00	1,505.88	0.00	0.00	3,000	
		Total B Budget	3,000	3,000	0.00	0.00	1,505.88	0.00	0.00	3,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	3,000	3,000	0.00	0.00	1,505.88	0.00	0.00	3,000	
		Fund Grand Total	3,000	3,000	0.00	0.00	1,505.88	0.00	0.00	3,000	
FUND 329 TRUSTS											
DEPT 815 CAPITAL ACQUISITION											
32910815	42400	Operating Expense	200,000	425,000	0.00	0.00	0.00	0.00	0.00	125,000	need remaining cash amount/cthouse projects
32910815	46100	Building Repairs & Maint.	0	0	42,910.18	29,629.15	117,174.44	43,007.26	0.00	0	
32910815	46100	Total Projects	0	0	185,323.59	101,905.64	109,497.93	45,977.68	0.00	0	
		Total Other Expenses	200,000	425,000	228,233.77	131,534.79	226,672.37	88,984.94	0	125,000	
		Total B Budget	200,000	425,000	228,233.77	131,534.79	226,672.37	88,984.94	0.00	125,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	200,000	425,000	228,233.77	131,534.79	226,672.37	88,984.94	0.00	125,000	
		Fund Grand Total	200,000	425,000	228,233.77	131,534.79	226,672.37	88,984.94	0.00	125,000	
FUND 329 TRUSTS											
DEPT 819 HEALTH INSURANCE											
32910819	48700	Operating	9,000,000	8,900,000	9,004,352.22	4,626,420.43	9,751,629.40	4,741,504.67	0.00	8,770,849	Claims
32910819	48701	Admin Fee	0	0	0.00	0.00	0.00	320,978.66	0.00	949,634	BCI / MIA Admin Fees
		Total Other Expenses	9,000,000	8,900,000	9,004,352.22	4,626,420.43	9,751,629.40	5,062,483.33	0.00	9,720,483	
		Total B Budget	9,000,000	8,900,000	9,004,352.22	4,626,420.43	9,751,629.40	5,062,483.33	0.00	9,720,483	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	9,000,000	8,900,000	9,004,352.22	4,626,420.43	9,751,629.40	5,062,483.33	0.00	9,720,483	
		Fund Grand Total	9,000,000	8,900,000	9,004,352.22	4,626,420.43	9,751,629.40	5,062,483.33	0.00	9,720,483	
FUND 329 TRUSTS											
DEPT 835 SEARCH & RESCUE/K9											
32983523	89900	Operating S&R	4,500	4,500	0.00	0.00	0.00	0.00	0.00	11,000	= Cash balance + Anticipated Rev
32983521	89900	Operating K9	1,500	1,500	0.00	0.00	0.00	4,500.00	0.00	2,300	= Cash balance + Anticipated Rev
		Total Other Expenses	6,000	6,000	0.00	0.00	0.00	4,500.00	0.00	13,300	
		Total B Budget	6,000	6,000	0.00	0.00	0.00	4,500.00	0.00	13,300	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	6,000	6,000	0.00	0.00	0.00	4,500.00	0.00	13,300	
		Fund Grand Total	6,000	6,000	0.00	0.00	0.00	4,500.00	0.00	13,300	
FUND 329 TRUSTS											
DEPT 836 2 1/2 MILE SHOOTING RANGE/STAR											
32983621	89900	Operating SWAT/STAR	5,000	5,000	2,010.00	0.00	10,808.65	12,710.62	0.00	80,000	= Cash balance + Anticipated Rev
32983629	89900	Operating Shooting Range	6,000	6,000	3,324.23	1,101.93	2,091.34	1,123.91	0.00	20,000	= Cash balance + Anticipated Rev
		Total Other Expenses	11,000	11,000	5,334.23	1,101.93	12,899.99	13,834.53	0.00	100,000	
		Total B Budget	11,000	11,000	5,334.23	1,101.93	12,899.99	13,834.53	0.00	100,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	11,000	11,000	5,334.23	1,101.93	12,899.99	13,834.53	0.00	100,000	
		Fund Grand Total	11,000	11,000	5,334.23	1,101.93	12,899.99	13,834.53	0.00	100,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 329 TRUSTS											
DEPT 854 JUVENILE LOTTERY											
32950854	42400	Operating	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Fund Grand Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
FUND 329 TRUSTS											
DEPT 855 JUVENILE WORK SHOP											
32950855	42000	Operating									
32950855	42005	Office Supplies	5,000	6,000	2,023.03	829.53	2,761.27	1,179.65	0.00	5,000	
32950855	42005	Records Destruction	300	620	164.00	82.00	166.00	84.00	0.00	300	
32950855	42200	Computer Supplies	3,000	1,000	878.68	0.00	847.17	0.00	0.00	5,000	We are no longer able to use Title 1 funds from the school district to purchase monitors, scanners, printers etc for staff at YDC
32950855	42400	Operating Supplies	7,500	10,000	19,807.65	9,533.96	24,511.73	9,213.90	0.00	17,500	Additional expense for transition to new building - décor, painting, lighting, storage cabinets and equipment
32950855	42400	Operating/Truancy/Status Off	400	200	0.00	0.00	0.00	0.00	0.00	0	Move to Village Budget in the Trust Account
32950855	42400	Operating/Youth Court	1,700	1,700	0.00	0.00	0.00	0.00	0.00	0	Move to Village Budget in the Trust Account
32950855	42400	Operating/Drug Court	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,200	Enhance rewards used in Juvenile Drug Court Expanded opporitnites for YDC activities. New restrictions on how we can use Title 1 funds from the school district.
32950855	42400	Operating/Youth Development	3,000	1,000	0.00	0.00	0.00	0.00	0.00	3,500	
32950855	42400	Electronic Monitoring	16,000	14,000	0.00	0.00	0.00	0.00	0.00	18,000	
32950855	42490	Hostess Supp/Luncheons	800	800	956.80	499.21	1,097.90	905.76	0.00	800	
32950855	42500	Drug Testing	13,200	14,000	8,161.33	3,801.59	9,337.65	4,957.94	0.00	14,000	New purchasing of saliva test kits. Averhealth has increased costs per test administered
32950855	42820	Software Support	2,500	1,000	529.19	0.00	0.00	0.00	0.00	3,000	Increase utilization of online psychoeducation programs for conflict management, safe driving, online safety
32950855	43200	Repairs/Main-Off Equipment	1,400	1,200	460.62	315.45	681.23	207.85	0.00	1,000	Toner for printers. Copy overages
32950855	43900	Postage	400	400	400.00	0.00	200.00	0.00	0.00	400	
32950855	44000	Travel	5,500	5,500	1,879.80	196.00	196.00	530.00	0.00	5,500	We will no longer be able to use Title 1 Funds to support travel to training for staff who are not in the Intensive Services Unit.
32950855	44500	Education	5,000	5,000	1,208.25	145.75	314.05	625.25	0.00	4,200	Conference and workshop registration expenses.
32950855	45300	Vehicle Repairs	1,800	0	1,985.39	677.56	1,407.03	201.06	0.00	1,800	Contracts for on-site Training
32950855	45400	Fuel	3,200	3,200	2,526.37	1,415.67	3,380.11	869.77	0.00	3,200	
32950855	47400	Telephone	0	0	2,432.96	0.00	0.00	0.00	0.00	0	
32950855	49400	Lease/Office Equipment	5,500	4,500	3,641.22	2,561.00	4,815.20	2,400.91	0.00	6,500	Copiers at Juvenile Justice Center, Village, and YDC
32950855	61500	Uniforms/Clothing Allowance	2,080	2,000	0.00	0.00	0.00	967.31	0.00	1,200	Some expense will be transferred to the Village budget in the trust for Village Staff. This is \$100/FT Staff for 12 FT Staff
32950855	67300	Professional Services	24,000	24,000	4,437.91	2,600.00	2,750.00	3,350.00	0.00	24,000	Assessment, Treatment, and Polygraph for xe offender services. Public Defenders' Office has been able to tap into funding for JPSEs. May not continue
32950855			0	0	0.00	0.00	0.00	0.00	0.00	10,000	Transfer to the Village grant to help with sustainability down the road. See attached.
32950855	84000	Critical Equipment	2,000	0	0.00	0.00	0.00	1,126.75	0.00	2,400	2 body armor - budgeted in case of turnover. 1 JPOs staff expires in Sept. of 2026
32950855	89900	Miscellaneous Expense	0	0	417.00	0.00	0.00	0.00	0.00	0	
		Petty Cash	100	100	0.00	0.00	0.00	0.00	0.00	100	
		Total Other Expenses	105,380	97,220	51,910	22,658	52,465	26,620	0	128,600	
		Total B Budget	105,380	97,220	51,910.20	22,657.72	52,465.34	26,620.15	0.00	128,600	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	105,380	97,220	51,910.20	22,657.72	52,465.34	26,620.15	0.00	128,600	
		Fund Grand Total	105,380	97,220	51,910.20	22,657.72	52,465.34	26,620.15	0.00	128,600	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 329 TRUSTS										
DEPT 856 BUILDING										
	Operating	41,867	0	0.00	0.00	0.00	0.00	0.00	41,867	
	Total Other Expenses	41,867	0	0.00	0.00	0.00	0.00	0.00	41,867	
	Total B Budget	41,867	0	0.00	0.00	0.00	0.00	0.00	41,867	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	41,867	0	0.00	0.00	0.00	0.00	0.00	41,867	
	Fund Grand Total	41,867	0	0.00	0.00	0.00	0.00	0.00	41,867	
FUND 329 TRUSTS										
DEPT 857 MAILROOM										
32910857	43900	Operating	140,000	140,000	40,492.93	15,000.00	35,000.00	25,000.00	0.00	100,000
		Total Other Expenses	140,000	140,000	40,492.93	15,000.00	35,000.00	25,000.00	0.00	100,000
		Total B Budget	140,000	140,000	40,492.93	15,000.00	35,000.00	25,000.00	0.00	100,000
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	140,000	140,000	40,492.93	15,000.00	35,000.00	25,000.00	0.00	100,000
		Fund Grand Total	140,000	140,000	40,492.93	15,000.00	35,000.00	25,000.00	0.00	100,000
FUND 329 TRUSTS										
DEPT 858 EVENT CENTER - TRUST CLOSED										
32940858	42400	Operating - July 4th	0	0	0.00	0.00	0.00	0.00	0.00	0
32940858	42450	Concerts	0	0	0.00	0.00	0.00	0.00	0.00	0
32940858	89900	Misc Expense	0	0	88,861.80	0.00	0.00	0.00	0.00	0
		Total Other Expenses	0	0	88,861.80	0.00	0.00	0.00	0.00	0
		Total B Budget	0	0	88,861.80	0.00	0.00	0.00	0.00	0
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	0	0	88,861.80	0.00	0.00	0.00	0.00	0
		Fund Grand Total	0	0	88,861.80	0.00	0.00	0.00	0.00	0
FUND 329 TRUSTS										
DEPT 859 DONATION										
32985916	89900	Operating - Court/Daycare	500	500	0.00	0.00	0.00	0.00	0.00	500
32985930	89900	Operating - Fair	0	0	2,625.66	0.00	67,672.89	0.00	0.00	0
		Total Other Expenses	500	500	2,625.66	0.00	67,672.89	0.00	0.00	500
		Total B Budget	500	500	2,625.66	0.00	67,672.89	0.00	0.00	500
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0
		Type B Fund Total	500	500	2,625.66	0.00	67,672.89	0.00	0.00	500
		Fund Grand Total	500	500	2,625.66	0.00	67,672.89	0.00	0.00	500

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 329 TRUSTS										
DEPT 860 LEGAL RESEARCH										
	Operating	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Fund Grand Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
FUND 329 TRUSTS										
DEPT 861 COURT MONITORING										
32950861	42400	Operating Supplies	0	0	215.00	0.00	3,666.49	0.00	0	
32950861	42500	Drug Testing	0	0	3,194.30	850.00	1,035.46	0.00	0	
32950861	89900	Miscellaneous Expense	50,000	50,000	10,083.73	6,961.00	10,579.00	8,677.00	50,000	ongoing support of interlock and drug testing for probation (indigent)
	Total Other Expenses	50,000	50,000	13,493.03	7,811.00	15,280.95	8,677.00	0.00	50,000	
	Total B Budget	50,000	50,000	13,493.03	7,811.00	15,280.95	8,677.00	0.00	50,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	50,000	50,000	13,493.03	7,811.00	15,280.95	8,677.00	0.00	50,000	
	Fund Grand Total	50,000	50,000	13,493.03	7,811.00	15,280.95	8,677.00	0.00	50,000	
FUND 329 TRUSTS										
DEPT 863 DRUG SEIZURE/SANCTIONS										
32986317	89900	Operating - Prosecutor	5,000	5,000	416.78	2,207.98	2,207.98	0.00	5,000	
32986321	89900	Drug Seizure Equ Misc Esp	0	0	1,248.00	0.00	0.00	7,998.08	15,000	= Cash balance + Anticipated Rev
32986334	89900	Operating/ Sheriff	10,000	10,000	28,627.27	3,491.00	11,855.19	2,221.55	100,000	= Cash balance + Anticipated Rev
	Total Other Expenses	15,000	15,000	30,292.05	5,698.98	14,063.17	10,219.63	0.00	120,000	
	Total B Budget	15,000	15,000	30,292.05	5,698.98	14,063.17	10,219.63	0.00	120,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	15,000	15,000	30,292.05	5,698.98	14,063.17	10,219.63	0.00	120,000	
	Fund Grand Total	15,000	15,000	30,292.05	5,698.98	14,063.17	10,219.63	0.00	120,000	
FUND 329 TRUSTS										
DEPT 864 COURT FACILITIES										
32950864	42000	Office Supplies	0	0	15,396.73	0.00	844.00	11,188.63	0	Support remodel and construction
32950864	46100	Operating	41,000	41,000	0.00	9,743.00	11,975.00	6,235.00	41,000	Support remodel and construction
	Total Other Expenses	41,000	41,000	15,396.73	9,743.00	12,819.00	17,423.63	0.00	41,000	
	Total B Budget	41,000	41,000	15,396.73	9,743.00	12,819.00	17,423.63	0.00	41,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	41,000	41,000	15,396.73	9,743.00	12,819.00	17,423.63	0.00	41,000	
	Fund Grand Total	41,000	41,000	15,396.73	9,743.00	12,819.00	17,423.63	0.00	41,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT			FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
LINE ITEM	DESCRIPTION		APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
			BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 329 TRUSTS											
DEPT 865 DOMESTIC VIOLENCE											
32950865	42000	Office Supplies	0	0	0.00	1,074.14	1,074.14	0.00	0.00	0	
32950865	43200	Repairs Office Equipment	1,000	0	181.96	0.00	0.00	0.00	0.00	1,000	Support training and online FOC class
32950865	89900	Operating	19,000	20,000	940.42	186.67	186.67	0.00	0.00	19,000	Support training and online FOC class
		Total Other Expenses	20,000	20,000	1,122.38	1,260.81	1,260.81	0.00	0.00	20,000	
		Total B Budget	20,000	20,000	1,122.38	1,260.81	1,260.81	0.00	0.00	20,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	20,000	20,000	1,122.38	1,260.81	1,260.81	0.00	0.00	20,000	
		Fund Grand Total	20,000	20,000	1,122.38	1,260.81	1,260.81	0.00	0.00	20,000	
FUND 329 TRUSTS											
DEPT 867 DOMESTIC VIOLENCE EVALUATIONS											
329867	89900	Operating	6,200	7,241	0.00	0.00	995.00	0.00	0.00	6,200	
		Total Other Expenses	6,200	7,241	0.00	0.00	995.00	0.00	0.00	6,200	
		Total B Budget	6,200	7,241	0.00	0.00	995.00	0.00	0.00	6,200	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	6,200	7,241	0.00	0.00	995.00	0.00	0.00	6,200	
		Fund Grand Total	6,200	7,241	0.00	0.00	995.00	0.00	0.00	6,200	
FUND 329 TRUSTS											
DEPT 868 COURTHOUSE DOG											
32950868	89900	Operating	0	246	0.00	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	0	246	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	0	246	0.00	0.00	0.00	0.00	0.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	0	246	0.00	0.00	0.00	0.00	0.00	0	
		Fund Grand Total	0	246	0.00	0.00	0.00	0.00	0.00	0	
FUND 329 TRUSTS											
DEPT 869 FELONY DRUG/DUI ALUMNI FUND											
32950869	89900	Operating	3,866	3,866	0.00	0.00	972.01	0.00	0.00	3,866	Can I transfer these fund to Felony Drug Court Fund?
		Total Other Expenses	3,866	3,866	0.00	0.00	972.01	0.00	0.00	3,866	
		Total B Budget	3,866	3,866	0.00	0.00	972.01	0.00	0.00	3,866	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	3,866	3,866	0.00	0.00	972.01	0.00	0.00	3,866	
		Fund Grand Total	3,866	3,866	0.00	0.00	972.01	0.00	0.00	3,866	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

----- ACCOUNT -----		FY25	FY24	FY23	FY24	FY24	FY25	FY25	----- FY26 -----	
LINE ITEM	DESCRIPTION	APPROVED	APPROVED	12 MONTHS	SIX MONTHS	12 MONTHS	SIX MONTHS	SALARY	DEPARTMENTAL	NOTES
		BUDGET	BUDGET	EXPEND.	EXPEND.	EXPEND.	EXPEND.	(as of 4-14-2025)	REQUEST	
FUND 329 TRUSTS										
DEPT 890 PUBLIC ADMINISTRATOR										
329890	89900	Operating	1,500	1,500	0.00	0.00	0.00	0.00	1,500	(Youth Plates/River Buddies) = cash balance
32910890	89900	Miscellaneous Expense	0	0	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	1,500	1,500	0	0	0	0	1,500	
		Total B Budget	1,500	1,500	0.00	0.00	0.00	0.00	1,500	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	1,500	1,500	0.00	0.00	0.00	0.00	1,500	
		Fund Grand Total	1,500	1,500	0.00	0.00	0.00	0.00	1,500	
FUND 329 TRUSTS										
DEPT 895 JUDICIAL CONFERENCE										
32950895	89900	Operating	0	0	0.00	0.00	157.94	0.00	0	
		Total Other Expenses	0	0	0.00	0.00	157.94	0.00	0	
		Total B Budget	0	0	0.00	0.00	157.94	0.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	0	0	0.00	0.00	157.94	0.00	0	
		Fund Grand Total	0	0	0.00	0.00	157.94	0.00	0	
FUND 329 TRUSTS										
DEPT 896 COUNTY CENTENNIAL										
32910896	89900	Operating	11,187	0	0.00	0.00	0.00	11,187.00	0	
		Total Other Expenses	11,187	0	0.00	0.00	0.00	11,187.00	0	
		Total B Budget	11,187	0	0.00	0.00	0.00	11,187.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	11,187	0	0.00	0.00	0.00	11,187.00	0	
		Fund Grand Total	11,187	0	0.00	0.00	0.00	11,187.00	0	
FUND 329 TRUST										
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	
		Total Personnel Benefits	0	0	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	9,656,500	9,721,573	9,482,115.00	4,821,228.66	10,193,394.75	5,268,930.21	10,475,316	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	9,656,500	9,721,573	9,482,115.00	4,821,228.66	10,193,394.75	5,268,930.21	10,475,316	
		Fund Grand Total	9,656,500	9,721,573	9,482,115.00	4,821,228.66	10,193,394.75	5,268,930.21	10,475,316	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER		FY25	FY24	FY23	FY24	FY24	FY25	FY25	FY26	
ACCOUNT	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-14-2025)	DEPARTMENTAL REQUEST	NOTES
GRAND TOTALS										
Type A Final Total		24,653,724	27,870,881	23,685,863	12,112,536	25,029,500	10,213,750	10,799,480	25,386,015	
Total Personnel Benefits		12,814,286	13,336,099	10,243,349	5,939,292	12,219,143	5,521,662	0	12,879,960	
Total Other Expenses		56,406,847	59,522,675	41,279,111	20,031,459	43,397,470	20,889,907	100	51,312,995	
Total Capital Outlay		9,888,352	4,543,589	6,836,356	545,618	1,096,919	4,230,865	0	14,377,630	
Type B Final Total		79,109,485	61,012,363	58,410,133	26,534,688	56,760,040	30,664,516	100	78,570,585	
Total By Type		103,763,209	88,883,244	82,095,995.48	38,647,224	81,789,539.76	40,878,266.22	10,799,580.00	103,956,600	
Current Expense Fund:		15,182,877	14,479,468	11,959,683	6,676,931	12,204,616	7,060,541	2,931,478	21,169,087	
Road & Bridge Fund:		9,407,923	7,584,460	6,027,216	2,793,513	7,249,688	3,433,900	891,161	9,992,238	
Justice Fund:		19,972,116	19,229,190	15,749,493	8,432,832	17,296,490	8,074,887	4,185,968	20,541,306	
Ambulance District Fund:		5,199,686	4,879,427	3,575,336	2,945,033	4,575,612	2,693,331	0	5,661,395	
District Court Fund:		3,256,672	3,135,258	2,465,847	1,354,887	2,825,923	1,258,040	814,666	3,110,074	
Fair District Fund:		11,000	11,000	11,003	11,000	11,000	11,000	0	11,000	
Fair Maintenance Fund:		143,600	151,600	123,904	9,330	132,396	21,944	0	153,600	
Fair Exhibit Fund:		523,721	495,112	449,435	159,815	473,205	160,272	75,702	506,684	
Health District Fund:		1,117,275	1,122,407	1,029,232	562,719	1,125,438	558,638	0	1,116,271	
Historical Society Fund:		105,000	101,618	125,268	50,809	101,618	52,500	0	188,624	
Indigent Fund:		582,308	4,231,364	3,895,638	1,925,876	3,856,984	356,089	35,516	632,263	
Junior College Fund:		40,000	40,000	20,700	11,100	19,850	6,550	0	40,000	
Park & Recreation Fund:		1,428,217	1,419,201	1,208,134	506,519	1,230,592	535,502	238,215	1,635,775	
Appraisal Fund:		1,712,343	1,753,259	1,376,391	759,024	1,577,719	702,892	511,205	1,688,455	
Liability Insurance Fund:		790,448	649,365	553,905	649,365	649,365	790,448	0	830,750	
Veterans Memorial Fund:		67,900	92,950	103,143	16,113	74,583	30,044	0	67,900	
Noxious Weed Fund:		632,586	544,055	392,288	83,904	397,597	209,350	49,388	465,596	
Mosquito Abatement Fund:		230,189	221,325	198,525	31,745	151,136	48,023	23,442	229,337	
Pitt Fund:		1,215,459	650,000	411,807	37,983	267,471	28,166	0	0	
Snowmobile Fund:		41,480	40,205	29,608	26,412	32,911	19,462	3,817	177,169	
Waterways Fund:		25,000	25,000	17,734	0	25,745	95	0	25,000	
Opioid Settlement:		275,000	250,000	0	21,984	56,989	36,712	0	275,000	
Juvenile Facility Fund:		1,306,080	1,294,561	1,215,272	638,399	1,255,528	616,244	304,109	1,403,639	
Solid Waste Fund:		9,602,753	8,142,940	7,175,270	2,192,340	5,514,646	1,815,790	370,446	8,905,671	
Emergency Communications F		997,500	1,011,426	1,086,283	600,406	1,029,278	633,279	0	1,256,484	
Forensic Pathology Fund:		675,188	758,853	58,018	96,069	120,535	684,818	0	0	
Bannock County Events:		5,715,000	4,146,645	1,710,812	357,106	1,485,597	173,174	58,448	5,597,146	
D6:		0	0	0	0	0	507,268	306,020	1,350,820	
D6: old account		1,099,388	1,250,982	871,187	582,437	1,250,462	0	0	0	
Grants:		12,750,000	1,450,000	10,772,748	2,292,342	6,603,171	5,090,378	0	6,450,000	
Trust Fund:		9,656,500	9,721,573	9,482,115	4,821,229	10,193,395	5,268,930	0	10,475,316	
Total By Fund		103,763,209	88,883,244	82,095,995	38,647,224	81,789,540	40,878,266	10,799,580.00	103,956,600	
Health Insurance Moved to Tr		9,000,000	8,900,000	9,004,352	4,626,420	0.00	4,741,505	0.00	8,770,849	
Total By Type W/O Trust		94,106,709	79,161,671	72,613,880.48	33,825,995	71,596,145.01	35,609,336	10,799,580.00	93,481,284	
Total By Type W/O Trust (Incl		103,106,709	88,061,671	81,618,233	38,452,415	71,596,145	40,350,841	10,799,580.00	102,252,133	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	DESCRIPTION	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
		OK	OK	OK	OK	OK	OK	OK	OK	
	TOTAL ALL FUNDS:	103,763,209	88,883,244	82,095,995.48	38,647,224	81,789,539.76	40,878,266.22	10,799,580.00	103,956,600	
	TAX FUNDS ONLY:									
	Type A Final Total	22,064,407	24,713,155	21,324,701	10,943,182	21,771,608	9,024,432	9,756,640	21,957,490	
	Total Personnel Benefits	11,580,142	11,976,161	9,230,314	5,384,548	10,527,284	4,939,142	0	11,231,702	
	Total Other Expenses	30,175,807	27,995,793	21,150,281	11,500,431	21,628,903	10,910,195	100	25,154,033	
	Total Capital Outlay	3,632,893	1,063,577	477,306	208,007	299,716	1,245,157	0	9,657,130	
	Type B Final Total	39,891,812	37,099,631	30,501,740	16,689,950	32,219,343	16,972,969	100	46,042,865	
	TOTAL BY TYPE: TAX FUN	61,738,249	61,602,041	51,826,441	27,573,838	53,990,951	25,997,401	9,756,740	68,000,355	
		61,956,219	61,812,786	51,826,441	27,633,132	53,990,951	25,997,401	9,756,740	68,000,355	
	TOTAL TAX FUNDS: TAX RE	61,738,249	61,602,041	51,826,441	27,573,838	53,990,951	25,997,401	9,756,740	68,000,355	d6
		OK	OK	OK	OK	OK	OK	OK	OK	
		0	0	0	0	0	0	0	0	
	Health Insurance Levy \$\$	6,542,163	6,865,949	5,344,271	3,420,522	6,841,043	3,271,082	0	6,542,163	not inc grants
	CHECK	9,000,000	8,900,000	9,004,352	4,626,420	9,751,629	4,741,505	0.00	8,770,849	400,000 EE CONTRIBUTION
	OT	722,500	693,257	551,286	268,151	527,822	273,900	0.00	757,000	
	Extra Help	380,920	360,400	205,353	79,278	235,180	84,349	0.00	370,700	
	TOTAL OT/EXTRA HELP	1,103,420	1,053,657	756,639	347,429	763,001	358,250	0.00	1,127,700	court marshals
	Cell Phone Stipend	23,520	28,340	24,480	10,680	22,160	7,600	8,640.00	24,640	
	Other Stipend	13,152	52,346	126,590	4,450	9,262	5,713	6,231.00	13,398	
	TOTAL STIPENDS	36,672	80,686	151,070	15,130	31,422	13,313	14,871.00	38,038	
	V/S/C Payout	230,000	315,000	85,360	48,646	154,862	65,350	99,218.85	240,000	
	TOTAL FT/PT Wages	22,233,632	25,371,538	21,897,459	11,318,647	23,188,287	9,675,644	10,685,390	22,930,277	
	ONETIME/CAPITAL PURCHASE (815/900S)									
	Current Exp	730,711	15,000	75,669	12,540	22,930	214,705	0	6,491,874	
	Road & Bridge	1,210,000	100,000	200,975	7,955	19,253	718,093	0	2,019,500	
	Justice	332,500	5,000	0	22,614	31,114	0	0	39,000	
	District Court	370,577	270,577	0	646	0	0	0	150,000	
	Others	6,285,524	3,953,012	2,930,671	294,352	579,690	374,151	0	4,778,256	
	Grants	1,000,000	250,000	3,838,523	228,007	529,732	2,924,598	0	1,000,000	
	TOTAL ONETIME/CAPITAL	9,929,312	4,593,589	7,045,838	566,113	1,182,719	4,231,547	0	14,478,630	
	CHECK	9,929,312	4,593,589	7,045,838	566,113	1,182,719	4,231,547	0	14,478,630	
		OK	OK	OK	OK	OK	OK	OK	OK	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2026

PREPARED BY: BC AUDITORS

LINES 41200 & 41201 GOT SWITCHED IN FY22 DUE TO TYLER

ACCOUNT	DESCRIPTION	FY25 APPROVED BUDGET	FY24 APPROVED BUDGET	FY23 12 MONTHS EXPEND.	FY24 SIX MONTHS EXPEND.	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 SALARY (as of 4-14-2025)	FY26 DEPARTMENTAL REQUEST	NOTES
PERSI:										
	Current Exp	816,227	775,734	661,523	318,822	666,705	321,989	0	832,977	
	Road & Bridge	235,506	207,630	178,196	90,221	186,609	97,823	0	245,403	
	Justice	1,420,087	1,284,799	935,452	503,199	1,040,665	532,379	0	1,407,919	
	District Court	220,738	222,609	172,921	89,239	185,880	93,615	0	232,315	
	Others	553,507	771,852	535,774	279,211	578,856	212,614	0	567,052	not inc grants
	TOTAL PERSI	3,246,065	3,262,624	2,483,866.62	1,280,692	2,658,716.28	1,258,418.78	0.00	3,285,666.00	
	FICA & Med	1,897,318	2,053,136	1,595,365	822,248	1,694,626	743,676	0	1,956,813	not inc grants
	Life Ins, AD&D	141,841	153,319	68,423	35,300	75,685	28,515	0	146,236	
	Disability Insurance	24,768	26,806	19,987	10,410	22,283	8,429	0	25,528	
	Unemployment	41,600	41,600	2,686	0	418	173	0	41,600	
WORKERS COMP:										
	Current Exp	60,145	53,882	49,473	18,331	35,445	17,925	0	54,487	Base wages only
	Road & Bridge	103,047	104,188	70,728	35,268	66,917	31,352	0	78,999	
	Justice	223,022	230,644	169,562	87,534	176,498	85,430	0	230,357	
	District Court	26,817	27,337	20,560	10,070	20,131	9,838	0	26,988	
	Others	107,500	116,614	83,257	43,976	84,242	37,232	0	91,123	not inc grants
	TOTAL WORKERS COMP....	520,531	532,665	393,579.84	195,180	383,233.54	181,775.87	0.00	481,954.00	
	Extra Pay Period	0	889,519	0	0	0	0	0	0	Not including benefits
	PENSION/COMP ABSENT	0	0	0	0	170,491	0	0	0	
	GRANTS BENEFITS:	400,000	400,000	335,170	174,940	372,648	29,593	0	400,000	
	TOTAL BENEFITS.....	12,814,286	13,336,099	10,243,348.93	5,939,291.96	12,219,143.49	5,521,661.75	0.00	12,879,960	
	CHECK	12,814,286	13,336,099	10,243,349	5,939,292	12,219,143	5,521,661.75	0	12,879,960	
		OK	OK	OK	OK	OK	OK	OK	OK	
		0	0	0	0	0	0	0	0	