------- ACCOUNT ------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 101	**CLERK/AUDITOR/RECORDER**				
1101014	40100 300001	Clerk/Auditor/Recorder	80,519	82,934	95,000
1101015	40200 100701	Chief Deputy Clerk	72,831	75,016	85,500
11010110	40250 107737	Sr Admin Assist/Recording	38,356	41,455	41,455
11010110	40250 107739	Sr Admin Assist/Recording	40,040	41,455	41,455
11010110	40250 107801	Administrative Manager/Clerk	60,466	63,274	65,167
11010110	40250 109914	Mgmt Asst/Recording	43,119	45,136	45,136
11010111	40250 101301	Elections Clrk/ Treasurer	27,369	29,004	30,452
11010111	40200 103101	Elections Administrator	65,791	67,767	71,157
11010111	40250 109201	Elections Asst Supervisor	43,826	45,178	47,445
11010112	40200 102801	Comptroller	118,865	122,430	130,104
11010112	40250 103801	Senior Payroll Technician	60,466	63,274	65,167
11010112	40250 103802	Payroll Technician	52,791	55,224	55,224
11010112	40250 107301	Accountant	56,535	59,156	60,924
11010112	40250 107302	Sr. Accountant	60,466	63,274	65,167
11010112	40250 107401	Accounts Payable Tech	37,690	38,293	39,437
11010112	40250 107501	Accounts Receivable Tech	37,690	39,437	40,623
11010112	40250 109906	Mgmt Asst/Grants Coord/Depu	49,359	51,647	53,186
		Total Full Time Salaries	0	0	0
11010112	40300 107402	PT Accounts Payable Technici	18,150	18,733	19,296
		Total Part Time Salaries	0	0	0
110101	40500	Retirement Payout	0	0	0
110101	40550	Separation Payout	0	0	0
110101	40601	Cell Phone Stipend	1,920	1,920	2,080
110101	40701	Extra Pay Period	37,090	0	0
110101	40705	Allocation Amount	0	0	2,000
11010111	40800	Extra Help/Elections	60,000	30,000	25,000
110101	40900	Overtime	0	0	0
11010111	40900	Overtime/Elections	3,000	2,000	1,500
		Total A Budget	1,066,339	1,036,607	1,082,475
110101	41000	Retirement	121,527	132,429	139,872
110101	41100	Social Security	69,419	67,483	70,469
110101	41101	Medicare	16,235	15,782	16,481
110101	41201	Life Insurance	5,643	5,486	5,728
110101	41200	Life Insurance AD&D	806	784	818
110101	41202	Disability Insurance	1,120	1,088	1,137
110101	41300	Health Insurance	298,882	298,882	303,574
110101	41600	Workers Comp	2,229	2,052	1,548
		Total Personnel Benefits	515,861	523,986	539,627
110101	42200	Computer Supplies Hardware	0	0	0
110101	42490	Hostess Supplies/Luncheons	3,000	3,000	3,000
110101	42820	Software Support	4,200	8,300	13,500
110101	43100	Legal Publications	1,000	1,000	1,000
110101	43201	Maintenance/Postage Meter	4,000	4,000	4,000
110101	45400	Fuel	500	500	1,000
110101	47400	Telephone	0	0	0
110101	47402	Cellular Telephone/iPad	1,000	1,000	500
110101	49400	Lease/Office Equipment	5,000	5,000	5,000
110101	49700	Document Archiving/Storage	6,500	6,500	6,500
110101	50000	Dues	350	350	350
110101	81500	Property Acquisitions	0	5,000	5,500
110101	81600	Refunds & Rebates	0	0	0
110101	89900	Misc Expense	0	0	0
1101014	44000	Elected Travel	5,000	5,000	5,000
1101014	44500	Elected Education	3,500	3,500	3,500
1101015	44000	Chief Deputy Travel	4,000	4,000	4,000
1101015	44500	Chief Deputy Education	2,000	2,200	2,200

------- ACCOUNT ---------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 101	**CLERK/AUDITOR/RECORDER**				
11010110	42000	Office Supplies/Clerk-Recorder	3,000	3,000	3,000
11010110	42005	Records Destruction	1,000	1,000	1,000
11010110	42400	Operating Supplies/Clerk-Reco	15,000	17,000	17,000
11010110	43200	Rep/Maint- Off Equip Clerk-Re	2,000	2,000	2,500
11010110	43900	Postage/Clerk & Recorder	4,500	4,500	5,000
11010110	44000	Travel/Clerk-Recorder	2,500	2,500	2,500
11010110	44500	Education/Clerk-Recording	1,000	1,000	1,200
11010111	42000	Office Supplies/Elections	2,800	2,000	2,000
11010111	42400	Operating Supplies/Elections	2,000	2,000	2,000
11010111	43200	Rep/Maint- Off Equip Elections	5,000	10,000	6,000
11010111	43900	Postage/Elections	16,000	10,000	15,000
11010111	44000	Travel/Elections	1,000	1,500	2,000
11010111	44500	Education/Elections	250	1,500	1,000
11010111	47402	Cell Phone/Ipad	0	6,500	3,200
11010111	49400	Lease/Elections	0	0	0
11010111	50401	Election/Supplies	20,000	15,000	15,000
11010111	50402	Election/Precinct Labor	100,000	70,000	90,000
11010111	50403	Election/Ballots	100,000	80,000	100,000
11010111	50404	Election Expense	4,000	6,000	4,000
11010111	50406	Election Meals/Mileage	4,000	2,000	2,000
11010111	50407	Election Legal Notices	16,000	12,000	10,000
11010111	50409	Election Rep/Maint Scanners	18,000	14,000	18,000
11010111	50410	Election Rep/Maint Expressvot	12,000	14,000	10,000
11010111	50411	Election License-Maint Epoll B	0	0	20,000
11010112	42000	Office Supplies/Auditor	5,000	5,000	5,000
11010112	42400	Operating Supplies/Auditor	1,500	1,500	1,500
11010112	43000	Printing & Binding/Audtng	200	200	200
11010112	43200	Rep/Maint- Off Equip Auditor	2,500	2,500	3,000
11010112	43900	Postage/Auditors	6,000	6,000	6,000
11010112	44000	Travel/Auditing Staff	10,000	10,000	10,000
11010112	44500	Educatio0uditing	23,000	20,000	20,000
11010112	44502	GASB Training/Auditing	6,000	6,000	6,000
11010112	44801	Certificate of Excellence	1,300	1,300	1,390
		Total Other Expenses	425,600	379,350	440,540
110101	90400	Capital/Computers	0	0	0
110101	90500	Capital/Equipment	0	0	0
		Jail Parameterfence	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	941,461	903,336	980,167
		Type A Department Total	1,066,339	1,036,607	1,082,475
		Type B Department Total	941,461	903,336	980,167
		Department Grand Total	2,007,800	1,939,943	2,062,642

------- ACCOUNT ------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 102	**ASSESSOR**				
1101024	40100 300002	Assessor	0	20,734	22,500
1101025	40200 100702	Chief Deputy Assessor	0	18,754	20,250
110102	40250 101601	Motor Vehicle Sr Lead	46,135	48,298	49,754
110102	40250 101602	Motor Vehicle Lead	43,119	45,136	46,488
110102	40250 101604	Motor Vehicle Tech	32,864	34,424	35,464
110102	40250 101605	Motor Vehicle Tech	32,864	34,424	35,464
110102	40250 101608	Motor Vehicle Tech	33,343	34,424	35,464
110102	40250 101609	Motor Vehicle Tech	32,864	34,424	35,464
110102	40250 101612	Motor Vehicle Tech	32,864	33,426	34,424
		Total Full Tim Salaries	0	0	0
110102	40300 101611	PT Motor Vehicle Tech	15,611	16,352	16,352
		Total Partime Salaries	0	0	0
110102	42500	Retirement Payout	25,000	0	0
110102	40550	Seperation Payout	0	0	0
110102	40701	Extra Pay Period	10,372	0	0
110102	40705	Allocation Amount	0	0	0
110102	40900	Overtime	0	0	0
		Total A Budget	305,036	320,396	331,624
110102	41000	Retirement	32,519	40,000	41,477
110102	41100	Social Security	19,858	20,858	21,589
110102	41101	Medicare	4,644	4,878	5,049
110102	41201	Life Insurance	1,614	1,696	1,755
110102	41200	Life Insurance AD&D	231	242	251
110102	41202	Disability Insurance	320	336	348
110102	41300	Health Insurance	166,045	166,045	160,714
110102	41600	Workers Comp	638	634	474
		Total Personnel Benefits	225,869	234,689	231,657
110102	42000	Office Supplies	1,500	1,000	1,000
110102	42005	Records Destruction	1,000	1,000	1,000
110102	42200	Computer Supplies	6,000	3,000	3,000
110102	42400	Operating Supplies	5,000	5,000	3,000
110102	42490	Hostess Supplies/Luncheons	1,000	1,000	1,000
110102	42820	Software Support	1,500	1,500	1,500
110102	43200	Repairs/Maint-Office Equip	1,500	1,500	1,500
110102	43900	Postage	5,000	2,500	2,500
110102	44000	Travel	1,000	1,000	1,000
110102	44500	Education	1,000	1,000	1,000
110102	45400	Fuel	0	0	0
110102	47400	Telephone	0	0	0
		Total Other Expenses	24,500	18,500	16,500
110102	90100	Capital/Office Equip	0	0	0
110102	90600	Capital Building	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	250,369	253,189	248,157
		Type A Department Total	305,036	320,396	331,624
		Type B Department Total	250,369	253,189	248,157
		Department Grand Total	555,405	573,585	579,781

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 103	**TREASURER**				
1101034	40100 300009	Treasurer	80,519	82,934	86,000
1101035	40200 100709	Chief Deputy Treasurer	72,831	75,016	77,400
110103	40250 101301	Elections Clerk/Treasurer	18,246	19,336	20,301
110103	40250 109001	Deputy Treasurer	32,864	33,426	34,424
110103	40250 109002	Sr Deputy Treasurer	33,343	34,424	40,935
110103	40250 109003	Deputy Treasurer	32,864	34,424	34,424
110103	40250 109904	Sr Management Asst	52,791	55,224	56,888
		Total Full Time Salaries	0	0	0
110103	40250	PT Deputy Treasurer	0	0	0
110103	40500	Retirement Payout	0	0	10,000
110103	40550	Separation Payout	0	0	0
110103	40601	Cell Phone Stipend	960	960	960
110103	40701	Extra Pay Period	12,441	0	0
110103	40705	Allocation Amount	0	0	0
110103	40800	Extra Help	0	0	0
		Total A Budget	336,859	335,744	361,332
110103	41000	Retirement	41,427	44170	46,221
110103	41100	Social Security	21,930	21857	23,523
110103	41101	Medicare	5,129	5112	5,501
110103	41201	Life Insurance	1,783	1777	1,912
110103	41200	Life Insurance AD&D	255	254	273
110103	41202	Disability Insurance	354	353	379
110103	41300	Health Insurance	99,627	99627	107,143
110103	41600	Workers Comp	704	665	517
		Total Personnel Benefits	171,209	173,815	185,469
110103	42000	Office Supplies	2,500	2,500	2,000
110103	42005	Records Destruction	200	200	200
110103	42200	Computer Supplies	4,500	4,500	1,500
110103	42400	Operating Supplies	3,000	3,000	2,000
110103	42490	Hostess Supplies/Luncheons	400	500	500
110103	43000	Printing & Binding	6,500	6,500	5,000
110103	43200	Repairs/Maint- Off Equipment	1,300	1,300	1,300
110103	43900	Postage	7,500	7,500	4,000
110103	44000	Travel	4,000	5,000	5,000
110103	44500	Education	2,100	2,100	2,500
110103	47400	Telephone	0	0	0
110103	75500	Contract Services	25,000	33,000	33,000
110103	76900	Title Research Fees	30,000	30,000	25,000
110103	83000	Cash Drawer	150	150	150
		Total Other Expenses	87,150	96,250	82,150
110103	90100	Capital/Office Equip	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	258,359	270,065	267,619
		Type A Department Total	336,859	335,744	361,332
		Type B Department Total	258,359	270,065	267,619
		Department Grand Total	595,218	605,809	628,951

------- ACCOUNT ------------------------------ LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 105	**COMMISSIONERS**				
1101051	40100 300003	Commissioner/District 1	80,519	82,934	95,000
1101052	40100 300004	Commissioner/District 2	80,519	82,934	95,000
1101053	40100 300005	Commissioner/District 3	80,519	82,934	95,000
110105	40200 101501	Exec Asst/Chief of Staff/Comm	71,864	75,192	0
110105	40250 109913	Sr Mgmt Assist/Commission	44,367	46,488	53,623
		Total Full Time Salaries	0	0	0
110105	40500	Retirement Payout	0	0	0
110105	40550	Seperation Payout	0	0	0
110105	40601	Cell Phone Stipend	480	960	1,440
1101052	40601	Cell Phone Stipend Dist 2	0	0	0
110105	40701	Extra Pay Period	13,762	0	0
110105	40705	Allocation Amount	0	0	0
110105	40800	Extra Help	3,000	2,520	0
		Total A Budget	375,030	373,962	340,063
110105	41000	Retirement	45,752	49,198	44,739
110105	41100	Social Security	24,414	24,345	22,138
110105	41101	Medicare	5,710	5,694	5,177
110105	41201	Life Insurance	1,985	1,979	1,800
110105	41200	Life Insurance AD&D	284	283	257
110105	41202	Disability Insurance	394	393	357
110105	41300	Health Insurance	83,022	83,022	71,429
110105	41500	St Unemployment	0	0	0
110105	41600	Workers Comp	599	580	354
		Total Personnel Benefits	162,160	165,494	146,251
110105	42000	Office Supplies	1,800	1,800	1,800
110105	42005	Records Destruction	120	120	120
110105	42200	Computer Supplies	1,800	1,800	1,800
110105	42400	Operating Supplies	2,000	2,000	2,000
110105	42490	Hostess Supplies/Luncheons	4,000	4,000	5,000
110105	42491	Commission Luncheons	1,000	1,000	1,000
110105	43100	Legal Publications	7,500	7,500	7,500
110105	43200	Repairs/Maint/Off Equip	2,000	2,000	2,000
110105	43900	Postage	400	400	400
110105	44000	Travel	2,000	2,000	1,250
110105	44500	Education	1,000	1,000	500
110105	45300	Vehicle Repair	3,000	3,000	0
110105	45400	Fuel	3,000	3,000	0
110105	47400	Telephone	0	0	0
110105	47402	Cellular Telephone	1,900	1,900	501
110105	61500	Uniforms/Clothing Allowance	0	0	500
110105	74300	Contract Services	0	0	0
1101051	44000	Travel/District 1	4,000	4,000	4,000
1101051	44500	Education/District 1	1,500	1,500	1,500
1101051	45400	Fuel/District 1	750	750	750
1101052	44000	Travel/District 2	4,000	4,000	4,000
1101052	44500	Education/District 2	1,500	1,500	1,500
1101052	45400	Fuel/District 2	750	750	750
1101053	44000	Travel/District 3	1,000	4,000	4,000
1101053	44500	Education/District 3	1,500	1,500	1,500
1101053	45400	Fuel/District 3	500	750	750

------- ACCOUNT -------	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 105	**COMMISSIONERS**				
11010522	43200	Repairs/Maint/Veterans	0	0	0
11010523	47400	Telephone/Emergency Service:	0	0	0
11010524	44000	NACO Leadership	10,000	10,000	15,000
		Total Other Expenses	57,020	60,270	58,121
110105	90600	Capital/Land/Improvement	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	219,180	225,764	204,372
		Type A Department Total	375,030	373,962	340,063
		Type B Department Total	219,180	225,764	204,372
		Department Grand Total	594,210	599,726	544,435

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 106	**CORONER**				
1101064	40100 300006	Coroner	80,519	82,934	86,000
1101065	40200 100706	Chief Deputy Coroner	72,831	75,016	77,400
110106	40250 150001	Medicolegal Death Investigator	52,791	55,224	56,888
110106	40601	Cell Phone Stipend	0	0	0
110106	40550	Separation Payout	0	0	0
110106	40701	Extra Pay Period	7,929	0	0
110106	40705	Allocation Amount	0	0	0
		Total A Budget	214,070	213,174	220,288
110106	41000	Retirement	26,326	28045	28,981
110106	41100	Social Security	13,936	13878	14,341
110106	41101	Medicare	3,259	3246	3,354
110106	41201	Life Insurance	1,133	1128	1,166
110106	41200	Life Insurance AD&D	162	161	167
110106	41202	Disability Insurance	225	224	231
110106	41300	Health Insurance	49,813	49813	53,571
110106	41600	Workers Comp	692	1618	1,348
		Total Personnel Benefits	95,546	98,113	103,159
110106	42000	Office Supplies	500	500	500
110106	42200	Computer Supplies	0	0	0
110106	42400	Operating Supplies	6,000	6,000	7,000
110106	42490	Hostess Supplies/Luncheons	1,000	1,000	1,000
110106	42820	Software Support	0	0	2,000
110106	43200	Repairs/Maint-Office	500	500	500
110106	43900	Postage	100	100	100
110106	44000	Travel	3,000	4,000	5,000
110106	44500	Education	2,000	14,000	14,000
110106	45300	Vehicle Repairs	2,000	3,500	3,500
110106	45400	Fuel	6,000	7,000	7,000
110106	47400	Telephone	0	0	0
110106	47402	Cellular Telephone	1,500	3,500	2,700
110106	49402	Lease Vehicle	10,000	0	0
110106	61500	Uniforms/Clothing Allowance	1,000	1,000	1,000
110106	67300	Professional Services	85,000	85,000	87,000
110106	89925	Coroner Downard Case	0	0	0
		Total Other Expenses	118,600	126,100	131,300
110106	90200	Capital/Vehicle	0	57,566	0
110106	90700	Capital/Building	0	300,000	950,000
		Total Capital Outlay	0	357,566	950,000
		Total B Budget	214,146	581,779	1,184,459
		Type A Department Total	214,070	213,174	220,288
		Type B Department Total	214,146	581,779	1,184,459
		Department Grand Total	428,216	794,953	1,404,747

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 108	**CLERK OF THE DISTRICT COURT**				
110108	40250 100001	Bannock County Court Assista	46,135	48,298	49,754
110108	40250 103501	Judicial Assistant	48,922	0	0
110108	40250 107701	Sr Admin Assistant/Courts	35,735	35,776	36,858
110108	40250 107702	Sr Admin Assistant/Courts	40,040	41,455	36,858
110108	40250 107703	Sr Admin Asst/Courts Juv	36,234	0	0
110108	40250 107708	Sr Admin Assistant/Courts	35,256	35,776	36,858
110108	40250 107709	Sr Admin Assistant/Courts	35,256	35,776	36,858
110108	40250 107710	Sr Admin Assistant/Courts	35,256	36,858	36,858
110108	40250 107711	Sr Admin Assistant/Courts	40,040	41,455	41,455
110108	40250 107712	Sr Admin Assistant/Courts	35,256	35,776	36,858
110108	40250 107713	Sr Admin Assistant/Courts	35,256	36,858	36,858
110108	40250 107714	Sr Admin Assistant/Courts	35,256	35,776	36,858
110108	40250 107715	Sr Admin Assistant/Courts	0	37,960	36,858
110108	40250 107716	Sr Admin Asst/Arraignment	40,040	41,455	36,858
110108	40250 107718	Admin/Judicial Team Lead-Crir	55,141	58,074	58,074
110108	40250 107719	Sr Admin Asst/Juvenile	35,256	35,776	36,858
110108	40250 107902	Sr Admin Asst/Archiving	35,256	36,858	37,960
110108	40250 108901	Deputy Clerk/Ct Supervisor	56,618	59,156	62,109
		Total Full Time Salaries	0	0	0
110108	40300 107741	PT Sr Admin Asst/ Court	16,747	17,508	17,508
110108	40500	Retirement Payout	20,000	40,000	40,000
110108	40550	Seperation Payout	0	0	0
110108	40601	Equipment Allowance	0	0	480
110108	40701	Extra Pay Period	26,835	0	0
110108	40705	Allocation Amount	0	0	2,000
110108	40800	Extra Help	0	0	0
		Total A Budget	744,535	710,591	714,778
110108	41000	Retirement	87,044	91182	86,470
110108	41100	Social Security	48,469	46259	46,532
110108	41101	Medicare	11,336	10819	10,882
110108	41201	Life Insurance	3,940	3760	3,783
110108	41200	Life Insurance AD&D	563	537	540
110108	41202	Disability Insurance	782	746	751
110108	41300	Health Insurance	282,276	282276	285,714
110108	41600	Workers Comp	1,556	1328	1,022
		Total Personnel Benefits	435,966	436,907	435,694
110108	44000	Travel	0	0	5,000
110108	44000	Travel/CAO	2,500	2,500	2,500
		Total Other Expenses	2,500	2,500	7,500
		Total Capital Outlay	0	0	0
		Total B Budget	438,466	439,407	443,194
		Type A Department Total	744,535	710,591	714,778
		Type B Department Total	438,466	439,407	443,194
		Department Grand Total	1,183,001	1,149,998	1,157,972

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 109	**COUNTY OPERATIONS**				
11010921	40200 114000	Chief Procurement Officer	63,960	67,767	71,157
11010922	40250 104901	Veterans Coordinator	52,375	54,330	58,074
11010922	40250 107752	Admin Asst/Veterans	32,864	34,424	34,424
11010922	40250	Veteran Service Officer	0	0	0
		'Total Veterans Full Time Sala	0	0	0
11010923	40200 101401	Emergency Director	60,466	63,274	66,956
11010923	40250 107760	Emergency Mgmt Assistant	32,448	33,426	35,776
11010925	40250 102601	Public Information Officer	46,135	48,298	53,186
110109	40500	Retirement Payout	0	20,000	20,000
110109	40701	Extra Pay Period	11,087	0	0
110109	40705	Allocation Amount	0	0	0
110109	40800 102605	Extra Help	5,000	5,000	5,000
		Total A Budget	304,335	326,519	344,573
110109	41000	Retirement	36,812	42,299	42,701
110109	41100	Social Security	19,812	21,256	22,432
110109	41101	Medicare	4,634	4,971	5,246
110109	41201	Life Insurance	1,611	1,728	1,823
110109	41200	Life Insurance AD&D	230	247	260
110109	41202	Disability Insurance	320	343	362
110109	41300	Health Insurance	99,627	99,627	107,143
110109	41500	St Unemployment	40,000	40,000	40,000
110109	41600	Workers Comp	636	10,351	9,124
		Total Personnel Benefits	203,682	220,822	229,091
110109	42400	Operating Supplies	2,500	2,500	12,500
110109	42426	Suicide Prevention Campaign	0	0	0
110109	43100	Legal Publications	0	0	0
110109	44000	Travel	0	0	0
110109	44500	Education	10,000	20,000	0
110109	44501	Training Library	30,000	0	0
110109	45300	Vehicle Repair and Maint.	0	0	3,000
110109	45400	Fuel	0	0	3,000
110109	46100	Building Repair & Maint.	0	0	0
110109	49301	Land lease - UPRR	9,700	5,700	5,700
110109	49401	Lease-Parking	2,000	1,500	1,500
110109	49402	Lease-Vehicle	3,700	0	0
110109	50000	Dues/Misc	4,500	4,500	4,500
110109	50001	IAC Dues	27,330	26,650	26,650
110109	50002	NACO Dues	1,700	1,740	1,740
110109	50005	SEICOG Dues	2,200	2,200	2,200
110109	59901	Lava Hot Springs Veterans Me	1,200	1,200	1,200
110109	59902	Downey American Legion	2,500	2,500	2,500
110109	59912	Lava Sr Citizens	14,500	14,500	17,000
110109	59914	Pocatello Sr Citizens	20,000	20,000	10,000
110109	59919	Tello Bus Support	10,300	10,300	10,300
110109	59920	Economic Development	70,000	70,000	50,000
110109	59926	Family Services Alliance	0	0	10,000
110109	59927	Capital Def. Fund-ID	38,000	38,000	0
110109	59940	Direct Assistance/Free Clinic	0	0	50,000
110109	59941	Meals on Wheels/SEICCA	0	0	50,000
110109	59943	Mother Inf Care Prog	0	0	25,000
110109	59944	Health West	0	0	5,000
110109	59950	Portneuf Soil & Water	15,000	15,000	15,000
110109	59960	CASA Donation	25,000	25,000	20,000
110109	64101	SEIBCC/Meals	4,000	4,000	4,000
110109	67300	Professional Services	10,000	10,000	10,000
110109	73500	Animal Control	2,500	3,000	3,000
110109	74300	Contract Services	0	0	0
110109	74304	Professional Fees/Attorney	20,000	20,000	20,000
110109	74400	Prof Service/Audit	50,000	50,000	50,000
110109	81500	Property Acquisitions	0	0	0

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 109	**COUNTY OPERATIONS**				
110109	85000	ICRMP Deductions	120,000	0	0
110109	85001	ICRMP Deduct/Comm	0	0	0
110109	85002	ICRMP Deduct/R&B	0	0	0
110109	85003	ICRMP Deduct/Sheriff/Jail	0	0	0
110109	85004	ICRMP Deduct/Landfill	0	0	0
110109	85005	ICRMP Deduct/EC/WC	0	0	0
110109	89001	Admin fee/Flex Plan	14,000	14,000	0
110109	89002	Wellness Program	5,000	5,000	5,000
110109	89600	Juvenile Facility Operating Exp	975,000	993,000	975,000
110109	89801	Potential Litigation	500,000	500,000	500,000
110109	89900	Funding contrib	260,522	180,285	1,015,000
110109	89910	Grant Match	250,000	250,000	250,000
110109	89903	Murder Funds Compher	0	0	0
11010920	42000	Computer Supplies PIO	0	0	0
11010920	47400	Telephone PIO	0	0	0
11010920	61200	Photography/PIO	0	0	0
11010921	42820	Software Support	10,050	10,050	10,754
11010921	44000	Travel/Purchasing	1,000	1,000	500
11010921	44500	Education/Purchasing	2,270	2,270	1,700
11010921	44801	Certificate of Excellence	495	495	495
11010921	45400	Fuel/Purchasing	120	200	150
11010921	47402	Cellular Telephone/Purchasing	0	750	450
11010921	50000	Dues/Purchasing	610	476	390
11010922	42000	Office Supplies/Veterans	350	500	500
11010922	42005	Records Destruction	0	0	0
11010922	42400	Operating Supplies/Veterans	1,400	1,400	1,400
11010922	43200	Repairs/Maint/Veterans	850	1,500	800
11010922	44000	Travel/Veterans	2,000	2,000	2,000
11010922	44500	Education/Veterans	600	600	600
11010922	47400	Telephone/Veterans	0	0	0
11010922	47402	Cellular Telephone/Veterans	0	1,200	900
11010923	42000	Office Supplies/OEM	1,000	1,000	1,000
11010923	42400	Operating Supplies/OEM	5,000	3,000	3,000
11010923	44000	Travel/OEM	4,000	4,000	4,000
11010923	44500	Education/OEM	3,000	2,500	2,500
11010923	45300	Vehicle Repair/OEM	1,000	1,000	1,000
11010923	45400	Fuel/OEM	1,500	4,000	4,000
11010923	47400	Telephone/OEM	0	0	0
11010923	47402	Cellular Telephone/OEM	0	960	450
11010923	61500	Uniforms/Clothing Allowance/C	0	500	200
11010925	42000	Office Supplies/PIO	4,000	1,000	0
11010925	42400	Operating Supplies/PIO	0	5,720	4,000
11010925	44000	Travel/PIO	3,000	3,000	1,500
11010925	44500	Education/PIO	1,000	1,000	1,000
11010925	45400	Fuel/PIO	120	0	0
11010925	47400	Telephone/PIO	0	0	0
11010925	47402	Cellular Telephone/PIO	0	480	570
11010925	50000	Dues/PIO	390	390	435
11010925	61200	Photography/PIO	5,000	2,500	1,000
11010925	67300	Professional Services	5,000	6,500	5,000
		Total Other Expenses	2,554,907	2,350,566	3,209,084
110109	90200	Capital Vehicle	0	100,000	70,000
110109	90500	Capital Equipment	0	0	26,000
110109	91000	Capital Building	0	0	5,000,000
		Total Capital Outlay	0	100,000	5,096,000
		Total B Budget	2,758,589	2,671,388	8,534,175
		Type A Department Total	304,335	326,519	344,573
		Type B Department Total	2,758,589	2,671,388	8,534,175
		Department Grand Total	3,062,924	2,997,907	8,878,748

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 110	**COUNTY BUILDINGS AND GROUNDS**				
110110	40250 111301	Facilities Manager	74,776	77,584	77,584
110110	40250 111000	Maintenance Tech	52,791	53,623	42,162
110110	40250 111002	Facilities Asst Manager	52,791	55,224	56,888
110110	40250 111003	Maintenance Tech	37,690	38,293	43,826
110110	40250 111005	Office Maint Tech	39,749	40,935	42,162
		Total Full Time Salaries	0	0	0
		Total Part Time Salaries	0	0	0
110110	40500	Retirement Payout	10,000	0	0
110110	40550	Separation Payout	0	0	0
110110	40601	Cell Phone Stipend	480	480	960
110110	40701	Extra Pay Period	9,916	0	0
110110	40705	Allocation Amount	0	0	1,000
110110	40900	Overtime	5,000	5,000	5,000
		Total A Budget	283,193	271,139	269,582
110110	41000	Retirement	33,597	35671	35,466
110110	41100	Social Security	18,436	17651	17,550
110110	41101	Medicare	4,312	4128	4,104
110110	41201	Life Insurance	1,499	1435	1,427
110110	41200	Life Insurance AD&D	214	205	204
110110	41202	Disability Insurance	297	285	283
110110	41300	Health Insurance	83,022	83022	89,286
110110	41600	Workers Comp	14,496	15405	12,436
		Total Personnel Benefits	155,873	157,802	160,756
110110	42000	Office Supplies	500	500	500
110110	42200	Computer Supplies	1,800	1,800	1,800
110110	42400	Operating Supplies	50,000	60,000	60,000
110110	42490	Hostess Items/Luncheons	600	600	600
110110	42820	Software	11,000	11,000	10,000
110110	43200	Repair/Maint-Office	200	200	200
110110	43900	Postage	50	50	50
110110	44000	Travel	1,000	1,000	1,000
110110	44500	Education	2,000	2,000	2,000
110110	44800	License/Certification	500	500	500
110110	45300	Vehicle Repairs	2,000	2,000	4,000
110110	45400	Fuel	4,500	4,500	4,500
110110	45402	Fuel Additives & Oil	200	200	200
110110	46100	Building Repairs	70,000	100,000	100,000
110110	46100 BG10	Bldg Rep/ Courthouse	0	0	0
110110	46100 BG11	Bldg Rep/ Annex	0	0	0
110110	46100 BG14	Bldg Rep/ Juvenile	0	0	0
110110	46110	Special Projects	0	120,000	120,000
110110	47100 BG10	Electricity/ Courthouse	50,000	60,000	60,000
110110	47100 BG11	Electricity/ Annex	12,100	15,000	15,000
110110	47100 BG12	Electricity/ Lander St	3,000	3,000	0
110110	47100 BG14	Electricity/ Juvenile	3,500	3,500	3,500
110110	47100 BG17	Electricity/Teen Assmt Center	0	10,000	10,000
110110	47100 BG18	Electricity/YDC	0	0	9,000
110110	47200 BG10	Water & Garbage/ Courthouse	7,500	7,500	7,500
110110	47200 BG11	Water & Garbage/ Annex	3,500	3,900	4,500
110110	47200 BG12	Water & Garbage/ Lander St	1,300	1,300	0
110110	47200 BG14	Water & Garbage/ Juvenile	3,200	3,200	4,500
110110	47200 BG17	Water & Garbage/Teen Assmt	0	3,500	3,500
110110	47200 BG18	Water & Garbage/YDC	0	0	2,500
110110	47400	Telephone	0	0	0
110110	47402	Cellular Telephone	1,800	1,800	1,400

------- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**					
DEPT 110	**COUNTY BUILDINGS AND GROUNDS**					
110110	47600	BG10	Heat/ Courthouse	27,500	30,000	30,000
110110	47600	BG11	Heat/Annex	3,500	5,000	5,000
110110	47600	BG12	Heat/Lander St	1,600	1,900	0
110110	47600	BG14	Heat/Juvenile	1,200	1,400	1,400
110110	47600	BG15	Heat/P&Z and Coroner	1,800	2,700	2,700
110110	47600	BG17	Heat/Teen Assmt Center	0	3,500	3,500
110110	47600	BG18	Heat/YDC	0	0	5,000
110110	49402		Lease - Vehicle	23,600	0	0
110110	61100		Laundry	2,700	2,700	2,700
110110	61500		Uniforms/Clothing Allowance	1,000	1,000	1,000
110110	74000		Contract Services	20,000	20,000	44,000
110110	74300		Contract services-clng	130,000	130,000	140,000
110110	81500		Property Acquisition	0	0	12,500
110110	85100		Safety	12,000	12,000	12,000
			Total Other Expenses	455,150	627,250	686,550
110110	90200		Capital/Equipment	0	117,566	320,000
110110	90600		Capital/Land/Improvements	0	0	0
110110	90700		Capital/Building	0	0	0
			Total Capital Outlay	0	117,566	320,000
			Total B Budget	611,023	902,618	1,167,306
			Type A Department Total	283,193	271,139	269,582
			Type B Department Total	611,023	902,618	1,167,306
			Department Grand Total	894,216	1,173,757	1,436,888

FUND 110 CURRENT EXPENSE
DEPT 112 CONTINGENCY

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
11011228	61000	Out of County Prisoner	0	0	0
110112	42400	Operating Supplies	0	0	0
110112	64101	Meals/Crisis Center	0	0	0
110112	81500	Property Acquisitions	0	0	0
110112	89800	Contingency	200,000	200,000	200,000
11011213	89800	Contingency PD	0	0	0
11011241	89800	Contingency/ P&Z	0	0	0
11011212	89903	Contingency/ Prosecutor	0	0	0
11011212	89903	Trial/Prosecutor	0	0	0
11011213	89903	Trial/Public Def/Compher	0	0	0
110112	89940	Misc Exp/COVID19	0	0	0
		Total Other Expenses	200,000	200,000	200,000
110112	90700	Event Center/Building	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	200,000	200,000	200,000
		Type A Department Total	0	0	0
		Type B Department Total	200,000	200,000	200,000
		Department Grand Total	200,000	200,000	200,000

------- ACCOUNT ---------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 113	**AGRICULTURE EXTENSION**				
110113	40250 107707	Sr Admin Assistant	40,040	41,455	36,858
110113	40300	PT Horticultural Service Asst	0	0	0
110113	40500	Retirement	0	5,000	0
110113	40701	Extra Pay Period	1,540	0	0
110113	40705	Allocation Amount	0	0	0
		Total A Budget	41,580	46,455	36,858
110113	41000	Retirement	4,924	5454	4,849
110113	41100	Social Security	2,707	3024	2,399
110113	41101	Medicare	633	707	561
110113	41201	Life Insurance	220	246	195
110113	41200	Life Insurance AD&D	31	35	28
110113	41202	Disability Insurance	44	49	39
110113	41300	Health Insurance	16,604	16604	17,857
110113	41600	Workers Comp	87	92	53
		Total Personnel Benefits	25,250	26,211	25,981
110113	42000	Office Supplies	2,500	2,500	4,000
110113	42200	Computer Supplies	0	0	0
110113	42300	Ag Ext. Program Expenses	4,000	4,000	4,000
110113	42400	Operating Supplies	0	0	0
110113	42490	Hostess Supp/Luncheons	0	0	300
110113	43200	Repairs/Maint- Off Equip	6,800	6,800	5,000
110113	43900	Postage	100	100	0
110113	44000	Travel	7,820	7,820	7,500
110113	44500	Education	3,500	3,500	3,000
110113	45300	Vehicle Repairs	1,000	1,000	3,000
110113	45400	Fuel	3,000	3,000	2,500
110113	46100	Building Repairs	4,000	4,000	4,000
110113	47400	Telephone	0	0	0
110113	47600	Heat	1,200	1,200	1,300
110113	49402	Lease- Vehicle	3,900	0	0
110113	74001	Agents Salary	3,600	3,600	3,600
110113	81500	Property Acquisition	15,000	0	0
110113	89940	Misc Exp/COVID19	0	0	0
		Total Other Expenses	56,420	37,520	38,200
110113	90100	Capital Office Equipment	0	0	0
110113	90200	Capital Vehicle	0	30,000	41,000
		Total Capital Outlay	0	30,000	41,000
		Total B Budget	81,670	93,731	105,181
		Type A Department Total	41,580	46,455	36,858
		Type B Department Total	81,670	93,731	105,181
		Department Grand Total	123,250	140,186	142,039

FUND 110 CURRENT EXPENSE
DEPT 114 COMPUTER INFORMATION TECHNOLOGY

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
110114	40200 100802	Chief Technical Officer	93,080	97,365	109,304
110114	40250 103402	Network Manager	65,916	66,956	68,973
110114	40250 103901	PC Tech	43,119	45,136	46,488
110114	40250 104302	Sr Programmer/Sys Analyst	68,613	0	0
110114	40250 104305	Sr Programmer/Pub Safety	61,319	61,423	63,274
110114	40250 104501	Systems Admin/Operations	74,768	77,584	77,584
		Total Full Time Salaries	0	0	0
110114	40500	Retirement Payout	15,000	0	0
110114	40550	Separation Payout	0	0	0
110114	40601	Cell Phone Stipend	1,920	1,920	1,920
110114	40701	Extra Pay Period	15,647	0	0
110114	40705	Allocation Amount	0	0	1,000
		Total A Budget	439,382	350,384	368,543
110114	41000	Retirement	52,190	46097	48,486
110114	41100	Social Security	28,604	22810	23,992
110114	41101	Medicare	6,690	5335	5,611
110114	41201	Life Insurance	2,325	1854	1,950
110114	41200	Life Insurance AD&D	332	265	279
110114	41202	Disability Insurance	461	368	387
110114	41300	Health Insurance	99,627	99627	89,286
110114	41600	Workers Comp	850	690	527
		Total Personnel Benefits	191,079	177,046	170,518
110114	42000	Office Supplies	0	0	0
110114	42200	Computer Supplies/Hardware	10,000	14,842	15,000
110114	42400	Operating Supplies	4,000	5,000	4,000
110114	42490	Hostess/Luncheons	150	150	150
110114	42700	Freight	100	100	50
110114	42800	Maintenance/Computer	20,000	20,000	25,000
110114	42820	Software Support	397,400	387,500	387,000
110114	42830	Software Maint/Court security	0	0	0
110114	43200	Repairs/Maint- Off Equip	1,000	0	0
110114	43900	Postage	50	50	25
110114	44000	Travel	2,500	1,500	1,500
110114	44500	Education	1,500	2,000	1,500
110114	47400	Telephone	22,000	29,400	33,500
110114	47404	Telephone Maintenance	37,000	37,000	25,000
110114	74700	Contract Services/Internet	22,400	22,400	22,400
110114	75500	Contract Labor	0	0	0
110114	81500	Property Acquisitions	0	18,460	34,000
		Total Other Expenses	518,100	538,402	549,125
110114	90400	Capital/BOMGAR	0	0	28,000
110114		Capital PC Refresh	0	44,553	0
		Total Capital Outlay	0	44,553	28,000
		Total B Budget	709,179	760,001	747,643
		Type A Department Total	439,382	350,384	368,543
		Type B Department Total	709,179	760,001	747,643
		Department Grand Total	1,148,561	1,110,385	1,116,186

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 115	**JUVENILE PROGRAMS / COUNTY**				
110115	40200 105801	Juvenile Probation Director	81,512	84,573	87,797
110115	40250 106103	Probation Officer/Juvenile	55,987	48,298	49,754
110115	40200 106109	Assistant Chief JPO	61,319	63,274	65,167
110115	40250 106114	Probation Officer/Juvenile	46,135	49,754	51,751
110115	40250 106115	Probation Officer/Juvenile	46,135	49,754	51,751
110115	40250 106118	Probation Officer/Juvenile	46,135	49,754	51,751
110115	40250 109908	Management Assistant	52,352	54,330	54,330
		Total Full Time Salaries	0	0	0
110115	40300 104101	PT Court Coord/Facilitator	19,405	20,027	20,630
110115	40300 104103	PT Family Engage,Comm Reff	19,148	19,444	20,027
110115	40300 106301	PT Elect Mntr Outrch Coord	19,405	19,444	20,027
110115	40300 106401	PT Restor Conf Coord Prvtn Sp	19,148	19,444	20,027
110115	40300 106601	PT Juv Prsn/Prpty Prev Prgm (	19,148	19,444	20,027
		Total Part Time Salaries	0	0	0
110115	40500	Retirement Payout	35,000	35,000	39,000
110115	40550	Separation Payout	0	0	0
110115	40601	Cell Phone Stipend	3,840	3,840	3,840
110115	40701	Extra Pay Period	18,686	0	0
110115	40704	SR Probation Officer	0	0	411
110115	40705	Allocation Amount	0	1,456	1,000
110115	40920	On Call	4,315	5,341	5,424
		Total A Budget	547,670	543,177	562,714
110115	41000	Retirement	60,738	66132	68,163
110115	41100	Social Security	35,653	35361	36,633
110115	41101	Medicare	8,338	8270	8,567
110115	41201	Life Insurance	2,898	2874	2,978
110115	41200	Life Insurance AD&D	414	411	425
110115	41202	Disability Insurance	575	570	591
110115	41300	Health Insurance	116,231	116231	125,000
110115	41600	Workers Comp	9,267	6550	7,172
		Total Personnel Benefits	234,114	236,399	249,529
110115	44500	Education	0	7,649	2,500
110115	42820	Metal Detector Annual Support	0	0	815
110115	89910	Grant Match	10,480	13,522	13,600
		Total Other Expenses	10,480	21,171	16,915
110115	90100	Capital/Office Equipment	0	0	30,000
110115	90200	Capital/Vehicle	0	0	46,000
		Total Capital Outlay	0	0	76,000
		Total B Budget	244,594	257,570	342,444
		Type A Department Total	547,670	543,177	562,714
		Type B Department Total	244,594	257,570	342,444
		Department Grand Total	792,264	800,747	905,158

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 116	**JUVENILE PROGRAMS / JCA**				
110116	40200 106108	Chief Juvenile Probation	74,768	77,584	80,538
110116	40250 106116	Probation Officer/Juvenile	46,135	48,298	51,751
110116	40250 106901	Youth Development Coord	40,311	40,935	45,178
		Total Full Time Salaries	0	0	0
110116	40500	Retirement Payout	0	0	35,808
110116	40550	Separation Payout	0	0	0
110116	40601	Cell Phone Stipend	960	960	960
110116	40701	Extra Pay Period	6,201	0	0
110116	40705	Allocation Amount	0	0	0
110116	40920	On Call	1,083	1,392	1,494
		Total A Budget	169,458	169,169	215,729
110116	41000	Retirement	24,717	27262	28,994
110116	41100	Social Security	11,032	11013	14,044
110116	41101	Medicare	2,580	2576	3,284
110116	41201	Life Insurance	897	895	1,142
110116	41200	Life Insurance AD&D	128	128	163
110116	41202	Disability Insurance	178	178	227
110116	41300	Health Insurance	49,813	49813	53,571
110116	41600	Workers Comp	3,724	3662	4,752
		Total Personnel Benefits	93,069	95,527	106,177
		Total Other Expenses	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	93,069	95,527	106,177
		Type A Department Total	169,458	169,169	215,729
		Type B Department Total	93,069	95,527	106,177
		Department Grand Total	262,527	264,696	321,906

------- ACCOUNT ----- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 117	**JUVENILE PROGRAMS / TOBACCO**				
110117	40250 106110	Sr Probation Officer/Juvenile	55,987	58,074	58,074
110117	40250 106111	Probation Officer/Juvenile	46,135	48,298	49,754
110117	40250 106112	Sr Probation Officer/Juvenile	55,987	58,074	58,074
110117	40250 106113	Sr Probation Officer/Juvenile	55,987	58,074	58,074
		Total Full Time Salaries	0	0	0
		SR Probation Officer	0	0	0
110117	40550	Separation Payout	0	0	0
110117	40601	Cell Phone Stipend	1,920	1,920	1,920
110117	40701	Extra Pay Period	8,235	0	0
110117	40705	Allocation Amount	0	0	3,000
110117	40920	On Call	4,281	6,419	6,480
		Total A Budget	228,532	230,859	235,376
110117	41000	Retirement	33,334	37203	36,196
110117	41100	Social Security	14,877	15029	15,323
110117	41101	Medicare	3,479	3515	3,584
110117	41201	Life Insurance	1,209	1222	1,246
110117	41200	Life Insurance AD&D	173	175	178
110117	41202	Disability Insurance	240	242	247
110117	41300	Health Insurance	66,418	66418	71,429
110117	41600	Workers Comp	4,277	4074	3,547
		Total Personnel Benefits	124,007	127,878	131,750
		Total Other Expenses	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	124,007	127,878	131,750
		Type A Department Total	228,532	230,859	235,376
		Type B Department Total	124,007	127,878	131,750
		Department Grand Total	352,539	358,737	367,126

------- ACCOUNT ---------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 118	**HUMAN RESOURCES**				
110118	40200 103301	Human Resource/Risk Mgmt D	71,864	73,008	89,295
110118	40250 103803	HR Professional	52,791	55,224	56,888
110118	40550	Separation Payout	0	0	0
110118	40701	Extra Pay Period	4,795	0	0
110118	40800	Extra Help	2,700	2,700	3,000
		Total A Budget	132,150	130,932	149,183
110118	41000	Retirement	15,920	16870	19,627
110118	41100	Social Security	8,603	8524	9,712
110118	41101	Medicare	2,012	1993	2,271
110118	41201	Life Insurance	699	693	789
110118	41200	Life Insurance AD&D	100	99	113
110118	41202	Disability Insurance	139	137	157
110118	41300	Health Insurance	33,209	33209	35,714
110118	41600	Workers Comp	2,762	2592	2,133
		Total Personnel Benefits	63,444	64,117	70,516
110118	42000	Office Supplies	800	800	800
110118	42400	Operating Supplies	0	7,000	4,000
110118	42820	Software Support	8,808	15,000	17,650
110118	43200	Repairs/Maint/Off Equip	2,000	2,000	1,000
110118	43900	Postage	0	500	500
110118	44000	Travel	800	800	800
110118	44500	Education	2,000	2,000	2,000
110118	44501	County Wide Training/Staff De	0	20,000	30,000
110118	47400	Telephone	0	0	0
110118	47402	Cellular Telephone	0	500	430
110118	50000	Dues	0	545	750
110118	67300	Recruiting	0	0	2,000
110118	85000	ICRMP Deductibles	0	120,000	100,000
110118	85002	ICRMP Dedcutibles R&B	0	0	0
110118	85003	ICRMP Deductibles Sheriff/Jail	0	0	0
110118	85005	ICRMP Deductibles Event Cen	0	0	0
110118	89001	Flex Spending Admin	0	0	8,850
110118	89002	Wellness Program	0	2,000	1,000
		Total Other Expenses	14,408	171,145	169,780
110118		Capital Equipment	0	0	5,000
		Total Capital Outlay	0	0	5,000
		Total B Budget	77,852	235,262	245,296
		Type A Department Total	132,150	130,932	149,183
		Type B Department Total	77,852	235,262	245,296
		Department Grand Total	210,002	366,194	394,479

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 121	**PLANNING AND DEVELOPMENT**				
110121	40200 102001	Planning&Develop Svcs Dir	79,477	81,973	87,797
110121	40250 102002	Asst Planning Director	63,087	65,167	71,032
110121	40250 100405	Building Inspector	64,876	50,149	51,647
110121	40250 101901	Planner/Zoning	58,989	57,429	59,156
110121	40250 101902	Planner/Subdivisions	58,989	60,924	63,357
110121	40250 108501	Certified Bldg Inspector/Plan R	54,413	58,074	58,074
110121	40250 109909	Management Asst/Planning	44,970	46,488	48,340
110121	40250	Code Enforcement	0	0	43,826
		Total Full Time Salaries	0	0	0
110121	40500	Retirement Payout	0	0	13,000
110121	40550	Separation Payout	0	0	0
110121	40601	Cell Phone Stipend	0	0	0
110121	40701	Extra Pay Period	15,485	0	0
110121	40705	Allocation Amount	0	0	1,000
110121	40800	Extra Help	0	25,284	0
110121	40900	Overtime	0	0	0
		Total A Budget	440,286	445,488	497,229
110121	41000	Retirement	54,146	58608	63,705
110121	41100	Social Security	28,663	29001	32,370
110121	41101	Medicare	6,703	6783	7,570
110121	41201	Life Insurance	2,330	2358	2,631
110121	41200	Life Insurance AD&D	333	337	376
110121	41202	Disability Insurance	462	468	522
110121	41300	Health Insurance	116,231	116231	142,857
110121	41600	Workers Comp	1,968	882	2,013
		Total Personnel Benefits	210,836	214,668	252,044
110121	42000	Office Supplies	1,200	1,200	2,500
110121	42200	Computer Supplies	0	0	0
110121	42400	Operating Supplies	4,000	6,000	3,700
110121	42490	Meals for Meetings	500	500	500
110121	42820	Computer Program	45,500	30,000	27,500
110121	43000	Printing & Binding	400	600	600
110121	43100	Legal Publications	5,000	5,000	5,000
110121	43200	Repairs/Maint- Off Equip	4,000	4,000	4,000
110121	43900	Postage	3,000	3,000	3,000
110121	44000	Travel	3,500	6,150	7,500
110121	44001	Travel/P & Z Comm	500	500	500
110121	44500	Education	6,000	8,000	10,000
110121	44800	License/Certification	2,500	1,000	1,000
110121	45300	Vehicle Repairs	2,000	2,000	1,500
110121	45400	Fuel	5,500	5,000	5,000
110121	47400	Telephone	0	0	0
110121	47402	Cellular Telephone	2,500	2,500	2,250
110121	50000	Dues- Membership	500	1,200	1,200
110121	50006	Stormwater Mgmt Poc	22,500	22,500	22,500
110121	74000	Contract Services	10,000	10,000	5,000
110121	74005	Contract Services/Surveyors	30,000	30,000	24,000
110121	81500	Property Acquisition	0	0	0
110121	81600	Refunds	4,000	4,000	4,000
		Total Other Expenses	153,100	143,150	131,250
110121	90200	Capital/Vehicle	0	57,566	0
110121	90400	Capital/Computers	0	0	0
		Total Capital Outlay	0	57,566	0
		Total B Budget	363,936	415,384	383,294
		Type A Department Total	440,286	445,488	497,229
		Type B Department Total	363,936	415,384	383,294
		Department Grand Total	804,222	860,872	880,523
FUND 110	**CURRENT EXPENSE**				

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
DEPT 135	**HEALTH INSURANCE - now in trust**				
110135	41300	Health Insurance/Sheriff	0	0	700,000
110135	41300	Health Insurance/Jail	0	0	0
110135	41300	Health Insurance/Prosecutors	0	0	0
110135	41300	Health Insurance/Park & Recre	0	0	0
		Total Personnel Benefits	0	0	700,000
110135	48700	Medical Claims	0	0	0
110135	48700	Reserve increase	0	0	0
110135	48700	Medical Claims/Sheriff	0	0	0
110135	48700	Medical Claims/Jail	0	0	0
110135	48700	Medical Claims/Pros	0	0	0
110135	48700	Medical Claims/PD	0	0	0
		Total Other Expenses	0	0	0
		Total B Budget	0	0	700,000
		Type A Department Total	0	0	0
		Type B Department Total	0	0	700,000
		Department Grand Total	0	0	700,000

FUND 110 CURRENT EXPENSE
DEPT 140 PROBATION

ACCOUNT	LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
110140	40200	101001	Court Services Director	71,864	75,192	77,439
110140	40250	106001	Pretrial Release Officer	46,780	48,298	49,754
110140	40250	106002	Pretrial Release Officer	51,668	54,330	54,330
110140	40250	106100	Misd Prob & Pretrial Unit Chief	66,852	66,956	68,973
110140	40250	106102	Sctn Supervisor Probation Offi	64,876	67,767	63,274
110140	40250	106104	Sr Probation Officer	49,359	51,647	53,186
110140	40250	106105	Probation Officer	46,135	48,298	49,754
110140	40250	106106	Probation Officer	46,135	48,298	49,754
110140	40250	106107	Probation Officer	47,445	49,754	51,751
110140	40250	107704	Sr Admin Asst/Probation	35,735	36,858	37,960
			Total Full Time Salaries	0	0	0
110140	40300	106003	PT Pretrial Release Officer	21,914	22,942	22,942
110140	40300	107745	PT Admin Assistant	15,611	16,352	16,352
			Total Part Time Salaries	0	0	0
110140	40500		Retirement Payout	0	0	0
110140	40550		Separation Payout	0	0	0
110140	40601		Cell Phone Stipend	480	480	480
110140	40701		Extra Pay Period	21,707	0	0
110140	40705		Allocation Amount	0	0	1,000
110140	40800		Extra Help	0	0	0
110140	40900		Overtime	0	0	0
			Total A Budget	586,561	587,172	596,949
110140	41000		Retirement	80,082	72,079	83,411
110140	41100		Social Security	38,185	38,225	38,861
110140	41101		Medicare	8,930	8,940	9,089
110140	41201		Life Insurance	3,104	3,107	3,159
110140	41200		Life Insurance AD&D	443	444	451
110140	41202		Disability Insurance	616	617	627
110140	41300		Health Insurance	166,045	166,045	178,571
110140	41600		Workers Comp	8,993	8,576	7,212
			Total Personnel Benefits	306,398	298,033	321,381
110140	42000		Office Supplies	1,500	1,500	1,500
110140	42005		Records Destruction	350	450	450
110140	42400		Operating Supplies	2,500	2,500	6,124
110140	42463		Misc/Ankle Bracelet	1,000	1,000	1,000
110140	42490		Hostess/Luncheons	800	800	1,000
110140	43200		Repairs/Maint- Off Equip	200	300	200
110140	44000		Travel	1,500	1,500	1,500
110140	44500		Education	1,500	1,500	1,500
110140	45300		Vehicle Repairs/Maintenance	500	500	500
110140	45400		Vehicle Fuel	1,300	1,000	1,000
110140	46100		Building Repairs/Maintenance	150	0	0
110140	47400		Telephone	0	0	0
110140	47402		Cellular Telephone	540	540	540
110140	49400		Lease Copiers	7,500	0	0
110140	49402		Lease Vehicle	0	0	0
110140	61500		Uniforms/Clothing Allowance	500	500	1,000
			Total Other Expenses	19,840	12,090	16,314
110140	90100		Capital Outlay/Equipment	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	326,238	310,123	337,695
			Type A Department Total	586,561	587,172	596,949
			Type B Department Total	326,238	310,123	337,695
			Department Grand Total	912,799	897,295	934,644

------- ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 110	**CURRENT EXPENSE**				
DEPT 141	**GIS**				
110141	40200 103201	GIS Manager	68,724	71,032	73,882
110141	40250 109401	GIS Analyst II	47,445	60,924	59,156
110141	40250 109501	GIS Analyst I	58,136	46,884	48,298
		Total Full Time Salaries	0	0	0
110141	40300 110001	PT GIS Technician	19,148	20,027	20,630
110141	40550	Separation Payout	0	0	0
110141	40601	Cell Phone Stipend	0	0	0
110141	40701	Extra Pay Period	7,221	0	0
110141	40705	Allocation Amount	0	0	0
110141	40800	Extra Help	0	0	0
		Total A Budget	200,674	198,867	201,966
110141	41000	Retirement	24,679	23528	23,857
110141	41100	Social Security	13,064	12946	13,148
110141	41101	Medicare	3,055	3028	3,075
110141	41201	Life Insurance	1,062	1052	1,069
110141	41200	Life Insurance AD&D	152	150	153
110141	41202	Disability Insurance	211	209	212
110141	41300	Health Insurance	49,813	49813	53,571
110141	41600	Workers Comp	404	394	289
		Total Personnel Benefits	92,440	91,120	95,374
110141	42000	Office Supplies	1,500	1,500	1,000
110141	42200	Computer Supplies	2,000	500	2,000
110141	42400	Operating Supplies	1,000	2,500	2,000
110141	42490	Hostess Items/Luncheons	450	500	500
110141	42820	Software Support	39,000	39,500	39,500
110141	43200	Repairs/Maint Off Eq	1,000	1,000	1,000
110141	44000	Travel	7,500	5,000	5,000
110141	44500	Education	5,000	2,500	5,000
110141	44800	License/Certifications	550	800	800
110141	45400	Fuel	200	200	200
110141	46100	Building Repairs	0	100	100
110141	47400	Telephone	0	0	0
110141	47402	Cellular Phone	1,000	1,000	1,000
110141	75500	Contract Labor	0	3,000	3,000
110141	81500	Property Acquisition	0	0	12,000
110141	81600	Refunds & Rebates	0	0	0
		Total Other Expenses	59,200	58,100	73,100
110141	90400	Capital/Computers	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	151,640	149,220	168,474
		Type A Department Total	200,674	198,867	201,966
		Type B Department Total	151,640	149,220	168,474
		Department Grand Total	352,314	348,087	370,440
FUND 110	**CURRENT EXPENSE**				
		Type A Fund Total	6,415,690	6,290,635	6,529,262
		Total Personnel Benefits	3,306,803	3,342,627	4,154,974
		Total Other Expenses	4,756,975	4,842,364	5,826,429.00
		Total Capital Outlay	0	707,251	6,516,000
		Type B Fund Total	8,063,778	8,892,242	16,497,403
		Fund Grand Total	14,479,468	15,182,877	23,026,665

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 120	**ROAD AND BRIDGE**					
DEPT 201	**ROAD AND BRIDGE**					
120201	40200	102201	Public Works Director	42,682	89,295	91,978
120201	40200	100301	Asst Public Works Director	49,437	68,973	73,008
120201	40250	100102	Admin Services Manager	61,319	63,274	65,167
120201	40200	101801	Operations Manager	68,599	61,423	63,274
120201	40200	102301	Shop Supervisor	56,535	61,423	66,956
120201	40250	107736	Sr Administrative Assistant	38,356	41,455	41,455
120201	40250	108201	Asst Operations Manager	57,429	59,156	62,109
120201	40250	108202	Asst Operations Manager	53,560	53,623	55,224
120201	40250	110101	Purchasing & Inventory Coord	42,744	38,293	39,437
120201	40250	110301	Equip Operator 3	48,922	54,330	54,330
120201	40250	110302	Equip Operator 3	48,922	54,330	54,330
120201	40250	110303	Equip Operator 3	48,922	54,330	54,330
120201	40250	110304	Equip Operator 3	48,922	54,330	54,330
120201	40250	110305	Equip Operator 3	48,922	46,884	48,298
120201	40250	110306	Equip Operator 3	48,236	54,330	54,330
120201	40250	110307	Equip Operator 3	48,922	54,330	54,330
120201	40250	110310	Equip Operator 2	45,760	50,752	45,136
120201	40250	110311	Equip Operator 2	40,311	45,136	46,488
120201	40250	110312	Equip Operator 2	40,311	43,826	43,826
120201	40250	110313	Equip Operator 2	40,311	45,136	46,488
120201	40250	110314	Equip Operator 2	40,311	45,136	46,488
120201	40250	110315	Equip Operator 2	42,620	48,340	50,752
120201	40250	110316	Equip Operator 2	41,434	46,488	48,340
120201	40250	110317	Equip Operator 2	42,620	45,136	46,488
120201	40250	110318	Equip Operator 2	41,434	45,136	46,488
120201	40250	110319	Equip Operator 2	45,760	50,752	50,752
120201	40250	110337	Equip Operator 2	45,760	50,752	50,752
120201	40250	110401	Mechanic 2	54,413	58,074	58,074
120201	40250	110402	Welder	59,925	62,109	62,109
120201	40250	125020	Mechanic 3	0	0	28,444
120201	40250	110404	Mechanic 2	54,413	58,074	58,074
120201	40250	110405	Mechanic 1	46,135	48,298	49,754
120201	40250	110406	Mechanic 2	46,135	48,298	50,149
120201	40250	110407	Mechanic 1	46,135	46,884	48,298
			Total Full Time Salaries	0	0	0
120201	40500		Retirement Payout	75,000	75,000	75,000
120201	40550		Seperation Payout	0	0	0
120201	40601		Cell Phone Stipend	480	1,440	1,500
120201	40602		Tool Allowance	6,000	6,000	6,000
120201	40701		Extra Pay Period	60,103	0	0
120201	40705		Allocation Amount	0	0	11,000
120201	40800	112001	Extra Help	10,000	10,000	10,000
120201	40900		Overtime	0	0	0
120201	40900		Overtime - Road Maintenance	17,000	17,000	0
120201	40900		Overtime - Snow Maintenance	20,000	20,000	42,000
120201	40907		Overtime - Other	5,000	5,000	0
			Total Overtime	0	0	0
			Total A Budget	1,779,800	1,882,546	1,955,286
120201	41000		Retirement	207,630	235506	243,621
120201	41100		Social Security	115,865	122554	127,289
120201	41101		Medicare	27,097	28662	29,769
120201	41201		Life Insurance	9,419	9962	10,347
120201	41200		Life Insurance AD&D	1,346	1423	1,478
120201	41202		Disability Insurance	1,869	1977	2,053
120201	41300		Health Insurance	539,646	539646	798,214
120201	41600		Workers Comp	104,188	103047	79,201
			Total Personnel Benefits	1,007,060	1,042,777	1,291,972

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 120	**ROAD AND BRIDGE**				
DEPT 201	**ROAD AND BRIDGE**				
120201	42000	Office Supplies	2,000	1,500	1,500
120201	42200	Computer Supplies Hardware	5,000	5,000	0
120201	42401	Operating Supplies/Shop	45,000	50,000	50,000
120201	42402	Operating Supplies/Field	35,000	30,000	25,000
120201	42405	Operating Supplies/Safety	24,000	24,000	20,000
120201	42408	Operating Supplies/Roads	300,000	300,000	280,000
120201	42409	Operating Supplies/Winter mnt	250,000	275,000	275,000
120201	42490	Hostess Supplies/Luncheons	5,000	5,000	5,000
120201	42500	Drug Testing	2,000	2,000	2,000
120201	42700	Freight/Shop	2,000	1,000	1,000
120201	43200	Repairs/Maint- Off Equip	51,000	70,000	57,000
120201	44000	Travel	10,000	6,000	6,000
120201	44500	Education	10,000	8,000	8,000
120201	45300	Vehicle Repair	400,000	300,000	350,000
120201	45302	Vehicle Repair/Rebill Depts	150,000	150,000	170,000
120201	45400	Fuel	400,000	430,000	350,000
120201	45401	Fuel/Rebill Depts	500,000	500,000	269,000
120201	45402	Fuel Additives & Oil	70,000	75,000	70,000
120201	45403	Fuel Additives & Oil/Other Dep	20,000	20,000	0
120201	46100	Building Repairs	35,000	35,000	0
120201	46200	Building Supplies	4,000	4,000	2,000
120201	47100	Electricity	27,000	27,000	30,000
120201	47200	Water & Garbage	7,500	9,000	10,000
120201	47400	Telephone	0	0	0
120201	47402	Cellular Telephone	6,000	6,000	4,500
120201	47600	Heat	15,000	20,000	15,000
120201	49301	Land Lease- UPRP	5,000	5,000	5,000
120201	49402	Lease Vehicles	53,000	0	0
120201	49405	Lease/Heavy Equipment	373,000	472,000	486,000
120201	50003	NOBAMPO Dues	5,600	5,600	6,000
120201	61100	Laundry	11,500	11,500	10,000
120201	70300	Road Oil/Field	1,700,000	2,025,000	1,905,000
120201	72100	Tires	40,000	40,000	45,000
120201	72101	Tires/Rebill Depts	14,000	20,000	12,000
120201	74300	Prof Serv/Engineer/Field	20,000	20,000	12,000
120201	75500	Contract Labor/Paint/Flag	100,000	320,000	360,000
120201	81500	Property Acquisition	0	0	0
120201	89900	Misc. Expense	0	0	200
120201	89940	Misc. Exp/COVID19	0	0	0
		Total Other Expenses	4,697,600	5,272,600	4,842,200
120201	90200	Capital/Vehicles	0	150,000	181,500
120201	90500	Capital/Heavy Equipment	0	400,000	1,138,000
120201	90700	Capital/Buildings	0	500,000	1,200,000
120201	90800	Capital/Bridge Replacement	100,000	0	0
120201	91000	Road Infrastructure	0	160,000	0
		Total Capital Outlay	100,000	1,210,000	2,519,500
		Total B Budget	5,804,660	7,525,377	8,653,672
		Type A Department Total	1,779,800	1,882,546	1,955,286
		Type B Department Total	5,804,660	7,525,377	8,653,672
		Department Grand Total	7,584,460	9,407,923	10,608,958

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 120	**ROAD AND BRIDGE**				
		Type A Fund Total	1,779,800	1,882,546	1,955,286
		Total Personnel Benefits	1,007,060	1,042,777	1,291,972
		Total Other Expenses	4,697,600	5,272,600	4,842,200
		Total Capital Outlay	100,000	1,210,000	2,519,500
		Type B Fund Total	5,804,660	7,525,377	8,653,672
		Fund Grand Total	7,584,460	9,407,923	10,608,958

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**			law enf schedule		
DEPT 220	**SHERIFF**			plus 1%		
123220	40100	300008	Sheriff	102,309	113,152	120,640
123220	40200	100710	Undersheriff	99,158	102,856	108,764
123220	40250	100101	Admin Services Manager	56,617	58,317	62,733
123220	40200	100200	Administrator/Sheriff	81,533	83,983	83,991
123220	40250	105201	Evidence Technician	45,504	46,876	48,756
123220	40250	107740	Sr Admin Asst/Records/Eviden	40,021	41,220	44,616
123220	40250	107742	Admin Assistant/Patrol	37,920	39,056	42,703
123220	40250	107743	Admin Assistant/Records	38,970	40,149	42,703
123220	40250	108601	Communications Specialist Lea	51,596	53,477	55,620
123220	40250	108602	Communications Specialist	49,495	47,840	48,922
123220	40250	108603	Communications Specialist	49,495	51,148	55,620
123220	40250	108604	Communications Specialist	48,109	50,024	53,477
123220	40250	108605	Communications Specialist	46,785	48,922	51,917
123220	40250	108606	Communications Specialist	45,504	47,840	50,399
123220	40250	108607	Communications Specialist	45,504	47,840	50,399
123220	40250	108608	Communications Specialist	45,504	47,840	50,399
123220	40250	108701	Deputy Clerk/Civil	47,710	49,147	49,151
123220	40250	108702	Deputy Clerk/Civil	34,769	35,821	37,420
123220	40250	108703	Deputy Clerk/Civil	37,920	39,056	42,703
123220	40250	109101	Drivers License Tech	41,029	0	0
123220	40250	109102	Drivers License Tech	34,769	37,985	40,872
123220	40250	109103	Drivers License Tech	34,769	35,821	37,420
123220	40250	109104	Drivers License Tech	34,769	35,821	39,104
123220	40250	109107	Drivers License Tech	0	35,821	37,420
123220	40200	500101	Captain Criminal Division	88,003	95,244	99,840
123220	40200	500102	Captain Support Services	88,003	95,244	99,840
123220	40250	500201	Civil Deputy/Criminal Division	53,130	54,808	58,781
123220	40250	500202	Civil Deputy/Criminal Division	52,520	54,808	57,076
123220	40250	500301	Corporal Criminal Division	57,142	61,506	65,853
123220	40250	500302	Corporal Criminal Division	62,772	65,250	65,853
123220	40250	500303	Corporal Criminal Division	59,957	63,357	67,829
123220	40250	500304	Corporal Criminal Division	62,772	65,250	69,868
123220	40250	500305	Corporal Criminal Division	64,180	67,205	65,853
123220	40250	500306	Corporal Criminal Division	57,142	61,506	69,868
123220	40250	500307	Corporal Criminal Division	58,550	63,357	67,829
123220	40250	500308	Corporal Criminal Division	62,772	65,250	69,868
123220	40250	500309	Corporal Criminal Division	57,142	61,506	65,853
123220	40250	500475	Deputy Criminal Division	55,378	57,304	57,076
123220	40250	500476	Deputy Criminal Division	58,655	59,904	62,359
123220	40250	500477	Deputy Criminal Division	54,558	56,036	57,076
123220	40250	500478	Deputy Criminal Division	57,016	54,808	57,076
123220	40250	500479	Deputy Criminal Division	54,558	56,036	60,549
123220	40250	500480	Deputy Criminal Division	53,130	54,808	58,781
123220	40250	500481	Deputy Criminal Division	53,130	54,808	58,781
123220	40250	500482	Deputy Criminal Division	55,378	54,808	57,076
123220	40250	500483	Deputy Criminal Division	53,130	54,808	57,076
123220	40250	500484	Deputy Criminal Division	54,558	56,036	60,549
123220	40250	500485	Deputy Criminal Division	54,558	54,808	57,076
123220	40250	500486	Deputy Criminal Division	54,558	56,036	57,076
123220	40250	500487	Deputy Criminal Division	54,558	56,036	60,549
123220	40250	500488	Deputy Criminal Division	53,130	54,808	57,076
123220	40250	500489	Deputy Criminal Division	53,130	54,808	58,781
123220	40250	500490	Deputy Criminal Division	0	54,717	57,076
123220	40250	500701	Lt Criminal Division	78,528	83,325	88,130
123220	40250	500710	Lt Criminal Division	78,528	83,325	88,130
123220	40250	500801	Sgt Criminal Division	70,230	73,383	75,588
123220	40250	500802	Sgt Criminal Division/K9	66,281	73,383	75,588
123220	40250	500803	Sgt Criminal Division	66,281	73,383	77,855
123220	40250	500804	Sgt Criminal Division	67,268	73,383	77,855
			Total Full Time Salaries	0	0	0
123220	40300	107746	PT Admin Asst/Records	16,515	17,015	17,775
123220	40300	107747	PT Admin Asst/Records	17,014	17,524	19,415
123220	40300	107748	PT Admin Asst/Records	16,515	17,015	18,575
123220	40300	109105	PT Drivers License Tech	16,515	17,015	17,775
123220	40300	109106	PT Drivers License Tech	16,515	17,015	17,014

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**				
DEPT 220	**SHERIFF**				
		Total Part Time Salaries	0	0	0
123220	40500	Retirement Payout	80,000	80,000	80,000
123220	40550	Seperation Payout	0	0	0
123220	40601	Cell Phone Stipend	1,440	1,440	1,440
123220	40700	FTO Incentive	0	0	5,000
123220	40701	Extra Pay Period	127,414	0	0
123220	40705	Allocation Amount	0	0	2,000
123220	40900	Overtime	102,200	102,500	110,000
123220	40901	Overtime/207K	98,292	99,000	105,000
123220	40903	BLM Grant	0	0	0
123220	40920	On call	20,000	20,000	20,000
		Total A Budget	3,732,805	3,803,578	4,011,133
123220	41000	Retirement	520,681	586,263	578,142
123220	41100	Social Security	243,006	247,613	261,125
123220	41101	Medicare	56,832	57,909	61,069
123220	41201	Life Insurance	19,754	20,129	21,227
123220	41200	Life Insurance AD&D	2,822	2,876	3,032
123220	41202	Disability Insurance	3,919	3,994	4,212
123220	41300	Health Insurance	946,455	946,455	1,285,714
123220	41600	Workers Comp	103,780	96,615	100,588
		Total Personnel Benefits	1,897,249	1,961,854	2,315,109
123220	42000	Office Supplies	13,700	12,500	11,000
123220	42005	Records Destruction	1,000	1,000	1,000
123220	42200	Computer Supplies	10,000	12,000	12,500
123220	42400	Operating Supplies/Other	23,800	20,500	30,200
123220	42480	Operating - Investigations	0	0	50,000
123220	42800	Repairs/Maint- Computers	19,700	21,000	22,500
123220	43000	Printing & Binding	3,000	3,000	3,000
123220	43200	Repairs/Maint- Off Equip	14,975	16,250	17,000
123220	43202	Repairs- Communication	29,200	29,000	31,000
123220	43900	Postage	4,500	4,500	4,500
123220	44000	Travel	10,000	12,000	12,000
123220	44500	Education	100,000	125,000	139,250
123220	45300	Repairs/Maint- Vehicles	85,000	97,000	98,000
123220	45301	Vehicles Install/Changeover	6,500	6,500	7,500
123220	45400	Patrol Car Fuel	200,000	204,000	189,000
123220	47400	Telephone	14,000	13,400	12,500
123220	47402	Cell Phone Ipad Service	20,000	22,600	20,000
123220	49402	Leases	262,500	370,000	430,000
123220	60700	Prisoner Transport	45,000	45,000	45,000
123220	61200	Photography	3,750	3,600	4,000
123220	61500	Uniforms/Clothing Allowance	33,600	31,500	36,050
123220	61700	Police Equipment	3,300	2,500	2,500
123220	61800	Crime Prevention	4,000	4,000	5,800
123220	81500	Property Acquisition	0	17,500	39,000
123220	84000	Sheriff Critical Equipment	180,300	234,225	282,705
123220	89900	Miscellaneous Expense	5,000	5,000	5,000
12322013	89900	Search & Rescue	20,800	14,000	26,000
12322027	89900	K-9	9,850	33,300	19,500
12322021	43202	Repairs/Maint- Communicatior	0	0	0
12322024	42400	Operating/Investigations	48,600	49,200	0
1232204	44000	Sheriff Elecetd Travel	0	0	0
1232205	44000	Chief Deputy Travel	0	0	0
		Total Other Expenses	1,172,075	1,410,075	1,556,505

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**				
DEPT 220	**SHERIFF**				
12322003	90200	Capital/Vehicles	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	3,069,324	3,371,929	3,871,614
		Type A Department Total	3,732,805	3,803,578	4,011,133
		Type B Department Total	3,069,324	3,371,929	3,871,614
		Department Grand Total	6,802,129	7,175,507	7,882,747

------- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**					
DEPT 221	**COUNTY PROSECUTOR**					
123221	40100	300007	Prosecutor	113,382	125,000	138,750
123221	40200	100707	Chief Depty Prosecuting Atty	101,296	113,672	125,000
123221	40200	102501	Asst Chief Depty Pros Atty	85,364	104,292	106,101
123221	40200	102502	Sr Asst Chief Deputy Prosecut	93,080	113,672	123,906
123221	40200	103000	Deputy Prosecutor 1	85,364	86,695	81,973
123221	40200	103001	Deputy Prosecutor 3	78,354	86,695	97,365
123221	40200	103002	Deputy Prosecutor 1	78,354	79,581	81,973
123221	40200	103003	Deputy Prosecutor 3	99,852	100,444	109,512
123221	40200	103004	Deputy Prosecutor 3	78,354	86,695	109,512
123221	40200	103008	Deputy Prosecutor 1	71,864	81,973	81,973
123221	40200	103009	Sr Deputy Prosecuting Atty	78,354	0	0
123221	40200	103010	Deputy Prosecutor 3	78,354	86,695	97,365
123221	40200	103065	Deputy Prosecutor 3	78,354	89,295	100,277
123221	40250	105001	Victim Witness Coordinator	48,818	51,751	48,298
123221	40250	105003	Victim Witness Coordinator	45,511	46,884	48,298
123221	40250	107001	Civil Specialist/Paralegal	46,135	46,884	48,298
123221	40250	107721	Legal Secretary	35,256	35,776	36,858
123221	40250	107722	Legal Secretary	35,256	36,858	37,960
123221	40250	107723	Sr Admin Asst/Prosecutor	36,234	0	0
123221	40250	107724	Sr Legal Secretary	40,040	41,455	44,367
123221	40250	107725	Legal Secretary	35,256	36,858	36,858
123221	40250	107726	Legal Secretary	35,256	36,858	37,960
123221	40250	109901	Sr Mgmt Asst/Prosecutor	57,429	59,156	62,109
			Total Full Time Salaries	0	0	
123221	40300		PT Civil Legal Assistant	0	0	0
123221	40500		Retirement Payout	0	0	0
123221	40550		Seperation Payout	0	0	0
123221	40601		Cell Phone Stipend	6,720	6,720	6,720
123221	40701		Extra Pay Period	60,558	0	0
123221	40705		Allocation Amount	41,600	0	0
123221	40800		Overtime	0	0	0
			Total A Budget	1,644,395	1,553,909	1,661,433
123221	41000		Retirement	202,228	204432	218,578
123221	41100		Social Security	107,050	101159	108,159
123221	41101		Medicare	25,036	23658	25,295
123221	41201		Life Insurance	8,702	8223	8,792
123221	41200		Life Insurance AD&D	1,243	1175	1,256
123221	41202		Disability Insurance	1,727	1632	1,745
123221	41300		Health Insurance	365,299	365299	525,000
123221	41600		Workers Comp	3,209	3234	2,559
			Total Personnel Benefits	714,494	708,812	891,384
123221	42000		Office Supplies	8,000	8,000	8,000
123221	42005		Records Destruction	0	0	0
123221	42200		Computer Supplies	13,000	3,000	3,000
123221	42400		Operating Supplies	3,700	3,700	3,700
123221	42425		Victim Witness Fund	8,500	8,500	8,500
123221	42490		Luncheons/Meals	1,000	1,000	1,000
123221	43000		Printing & Binding	1,700	1,700	1,700
123221	43100		Publications	1,500	1,500	1,500
123221	43200		Repairs/Maint-Off Equip	15,000	15,000	15,000
123221	43900		Postage	2,500	2,500	2,500
123221	44000		Travel	15,500	11,000	11,000
123221	44500		Education	3,500	2,000	2,000
123221	44800		License/Certification	18,000	16,500	18,500
123221	45400		Fuel	0	0	0
123221	47400		Telephone	0	0	0
123221	47402		Cell Phone/ ipad	0	0	500
123221	47404		Telephone Maintenance	1,000	960	0
123221	49400		Lease- Office Equip- Copier	0	0	0

FUND 123 JUSTICE FUND
DEPT 221 COUNTY PROSECUTOR

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
123221	50000	Dues/Memberships	0	0	0
123221	67300	Professional Services	2,500	2,500	2,500
123221	74300	Contract Services/Legal	40,000	20,000	20,000
123221	81101	West Law/Lexis Nexis	18,500	15,000	15,000
123221	89900	Miscellaneous	0	0	0
123221	89901	Miscellaneous Grant Fund	3,000	2,000	2,000
123221	89925	Misc Exo/ Downard Case	0	0	0
123221	89903	Murder Trials	0	0	0
		Total Other Expenses	156,900	114,860	116,400
123221	90100	Capital/Office Equip	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	871,394	823,672	1,007,784
		Type A Department Total	1,644,395	1,553,909	1,661,433
		Type B Department Total	871,394	823,672	1,007,784
		Department Grand Total	2,515,789	2,377,581	2,669,217

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**			law enf salary sch		
DEPT 222	**JAIL**			plus 1%		
123222	40250	105401	Classification Booking Deputy	45,483	38,414	40,144
123222	40250	105402	Classification Booking Deputy	37,290	38,414	40,144
123222	40250	105403	Classification Booking Deputy	39,306	38,414	40,144
123222	40250	105404	Classification Booking Deputy	43,340	44,648	45,823
123222	40250	105405	Classification Booking Deputy	37,290	38,414	40,144
123222	40250	105406	Classification Booking Deputy	37,290	38,414	38,418
123222	40250	105407	Classification Booking Deputy	40,315	41,520	43,847
123222	40250	105408	Classification Booking Deputy	38,298	39,442	38,418
123222	40250	105409	Classification Booking Deputy	38,298	39,442	41,954
123222	40250	500001	Chief Operations Director/Secu	60,819	62,644	65,479
123222	40250	500103	Captain Court Security Div	88,003	0	0
123222	40250	500104	Captain Detention Division	88,003	95,244	99,840
123222	40250	500350	Corporal Detention Division	52,520	54,808	57,076
123222	40250	500351	Corporal Detention Division	52,520	54,808	57,076
123222	40250	500352	Corporal Detention Division	59,474	61,256	57,076
123222	40250	500353	Corporal Detention Division	52,520	54,808	57,076
123222	40250	500354	Corporal Detention Division	52,520	54,808	57,076
123222	40250	500355	Corporal Detention Division	52,520	54,808	58,781
123222	40250	500356	Corporal Detention Division	54,558	57,304	60,549
123222	40250	500357	Corporal Detention Division	52,520	54,808	57,076
123222	40250	500430	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500431	Deputy Detention Division	52,331	53,477	55,620
123222	40250	500432	Deputy Detention Division	52,331	53,477	55,620
123222	40250	500433	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500434	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500435	Deputy Detention Division	48,802	51,148	53,477
123222	40250	500436	Deputy Detention Division	46,134	48,922	51,917
123222	40250	500437	Deputy Detention Division	46,134	48,922	51,917
123222	40250	500438	Deputy Detention Division	46,134	48,922	51,917
123222	40250	500439	Deputy Detention Division	46,134	48,922	51,917
123222	40250	500440	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500441	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500442	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500443	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500444	Deputy Detention Division	46,785	48,922	50,399
123222	40250	500445	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500446	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500447	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500448	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500449	Deputy Detention Division	48,802	51,148	53,477
123222	40250	500450	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500451	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500452	Deputy Detention Division	46,785	48,922	48,922
123222	40250	500453	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500454	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500455	Deputy Detention Division	46,134	48,922	48,922
123222	40250	500456	Deputy Detention Division	46,134	0	0
123222	40250	500457	Deputy Detention Division	48,109	48,922	50,399
123222	40250	500458	Deputy Detention Division	46,785	48,922	48,922
123222	40250	500459	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500460	Deputy Detention Division	46,134	48,922	51,917
123222	40250	500461	Deputy Detention Division	46,134	48,922	51,917
123222	40250	500462	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500463	Deputy Detention Division	46,785	48,922	51,917
123222	40250	500464	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500465	Deputy Detention Division	46,134	48,922	50,399
123222	40250	500720	Lt Detention Division	80,755	83,325	88,130
123222	40250	500721	Lt Detention Division	74,285	83,325	88,130
123222	40250	500722	Lt Detention Division	0	83,325	88,130
123222	40250	500850	Sgt Detention Division	64,285	67,413	71,552
123222	40250	500851	Sgt Detention Division	68,991	72,197	69,472
123222	40250	500852	Sgt Detention Division	60,756	65,125	69,472
123222	40250	500853	Sgt Detention Division	66,638	69,764	73,695
123222	40250	500854	Sgt Detention Division	66,638	69,764	73,695
123222	40250	500855	Sgt Detention Division	60,756	65,125	69,472
123222	40250	500856	Sgt Detention Division	0	65,125	75,900
123222	40250	500901	Operations & Security Tech	49,495	50,990	52,458

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**					
DEPT 222	**JAIL**					
			Total Full Time Salaries	0	0	0
123222	40300	110706	PT Custodian/Jail	14,470	14,909	15,581
123222	40300	106701	PT PREA Coordinator	17,014	17,524	17,014
			Total Part Time Salaries	0	0	0
123222	40500		Retirement Payout	60,000	45,000	45,000
123222	40550		Seperation Payout	0	0	0
123222	40601		Cell Phone Stipend	2,400	2,400	2,400
123222	40700		FTO Incentive	0	0	25,000
123222	40701		Extra Pay Period	128,309	0	0
123222	40705		Allocation Amount	0	0	0
123222	40900		Overtime	192,000	198,000	198,000
123222	40901		Overtime/207K	188,425	199,000	199,000
123222	40920		On Call Funding	42,500	42,500	42,500
123222	40907		Overtime Other Dept	0	0	0
			Total A Budget	3,943,737	3,983,061	4,138,638
123222	41000		Retirement	561,890	629,392	613,687
123222	41100		Social Security	256,737	259,297	269,425
123222	41101		Medicare	60,043	60,642	63,011
123222	41201		Life Insurance	20,870	21,078	21,902
123222	41200		Life Insurance AD&D	2,981	3,011	3,129
123222	41202		Disability Insurance	4,141	4,182	4,346
123222	41300		Health Insurance	1,046,082	1,046,082	1,460,714
123222	41600		Workers Comp	123,655	123,173	129,534
			Total Personnel Benefits	2,076,399	2,146,857	2,565,748
123222	42000		Office Supplies	9,000	13,700	17,500
123222	42005		Records Destruction	1,000	1,000	1,000
123222	42200		Computer Supplies	10,000	12,000	12,500
123222	42400		Operating Supplies	16,325	12,000	12,000
123222	42480		Jail Operating- Investigations	0	0	500
123222	43000		Printing & Binding	1,000	1,000	1,000
123222	43200		Repairs/Maint- Off Equip	22,900	25,000	26,000
123222	43300		Repairs/Maint- Security Systen	58,850	33,500	47,050
123222	43500		Repairs/Maint- Comm Equip	10,950	12,600	12,800
123222	43900		Postage	3,150	3,150	3,150
123222	44000		Travel	5,000	5,000	5,000
123222	46100		Repairs/Maint- Building	150,000	156,500	278,000
123222	47100		Electricity	103,500	103,500	103,500
123222	47200		Water & Garbage	150,000	150,000	150,000
123222	47600		Heat	59,000	59,000	59,000
123222	49402		Lease Vehicle	7,655	0	0
123222	53200		Indigent Medical	230,000	238,700	238,700
123222	53500		Prisoner/Ambulance	20,000	20,000	20,000
123222	54000		Hospital/Prisoners/Indigent	1,362,575	1,432,700	1,501,050
123222	54010		Dental/Prisoners	45,000	55,000	55,000
123222	61000		Alternate Incarceration	45,000	45,000	45,000
123222	61200		Photography	600	600	600
123222	61500		Uniforms/Clothing Allowance	42,800	42,800	43,800
123222	61700		Police Equipment	2,000	2,000	2,000
123222	63200		Inmate Clothing	25,000	25,000	22,500
123222	63500		Inmate Programs	5,000	5,000	5,000
123222	64000		Jail Supplies	90,000	90,000	90,000
123222	64001		Indigent Supplies	6,000	6,000	6,000
123222	64100		Prisoner Foods	756,056	790,100	830,000
123222	64200		Chemical/Cleaning Supplies	70,000	75,000	75,000
123222	64300		Commissary/Detention Expens	500,000	500,000	450,000
123222	81100		Law Library	9,000	9,000	9,000
123222	81500		Property Acquisitions	5,000	0	0
123222	84000		Critical Equipment	65,275	45,760	36,964
123222	89900		Miscellaneous Expense/COVIE	0	0	0

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 123	**JUSTICE FUND**				
DEPT 222	**JAIL**				
12322224	42400	Investigations /Jail	3,500	3,500	0
		Total Other Expenses	3,891,136	3,974,110	4,159,614
123222	90400	Capital/Computer Equipment	0	0	0
123222	90500	Capital/Equipment	0	315,000	170,000
		Total Capital Outlay	0	315,000	170,000
		Total B Budget	5,967,535	6,435,967	6,895,362
		Type A Department Total	3,943,737	3,983,061	4,138,638
		Type B Department Total	5,967,535	6,435,967	6,895,362
		Department Grand Total	9,911,272	10,419,028	11,034,000
FUND 123	**JUSTICE FUND**				
		Type A Fund Total	9,320,937	9,340,548	9,811,204
		Total Personnel Benefits	4,688,142	4,817,523	5,772,241
		Total Other Expenses	5,220,111	5,499,045	5,832,519
		Total Capital Outlay	0	315,000	170,000
		Type B Fund Total	9,908,253	10,631,568	11,774,760
		Fund Grand Total	19,229,190	19,972,116	21,585,964

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 124	**AMBULANCE**				
DEPT 230	**AMBULANCE DISTRICT**				
124230	42400	Operating Supplies	0	0	0
124230	59922	Ambulance Contract	4,321,427	4,472,677	4,737,057
124230	74300	GEMT Reimb	0	0	20,000
124230	81500	Property Acquisitions	0	0	0
124230	81600	Refunds	20,000	20,000	20,000
124230	89900	Misc Expense	0	0	0
		Total Other Expenses	4,341,427	4,492,677	4,777,057
124230	90200	Capital/Vehicle	538,000	307,009	202,456
124230	90500	Capital/Equipment	0	400,000	461,000
		Total Capital Outlay	538,000	707,009	663,456
		Total B Budget	4,879,427	5,199,686	5,440,513
		Type A Fund Total	0	0	0
		Type B Fund Total	4,879,427	5,199,686	5,440,513
		Fund Grand Total	4,879,427	5,199,686	5,440,513

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 126	**DISTRICT COURT**					
DEPT 235	**DISTRICT COURT**					
126235	40250	103501	Lead Judicial Asst	0	50,752	58,074
126235	40250	103502	Judicial Assistant/Arraignments	47,570	50,752	45,136
126235	40250	103503	Judicial Assistant	48,922	43,826	45,136
126235	40250	103504	Judicial Assistant	48,922	50,752	48,340
126235	40250	103505	Judicial Assistant	43,119	45,136	46,488
126235	40250	103506	Judicial Assistant	55,141	58,074	50,752
126235	40250	103507	Lead Judicial Assistant	50,732	53,186	58,074
126235	40250	103508	Judicial Assistant	44,367	46,488	45,136
126235	40250	103509	Judicial Assistant	43,743	45,136	46,488
126235	40250	103510	Judicial Assistant	48,922	50,752	50,752
126235	40250	103511	Judicial Assistant	0	43,826	48,340
12623516	40250	103601	Jury Commissioner	46,135	48,298	48,298
126235	40200	104401	Law Clerk/Gabiola	62,213	65,167	71,032
126235	40200	104402	Staff Attorney/Naftz	81,516	84,573	84,573
126235	40200	104403	Staff Attorney/Carnaroli	71,864	75,192	77,439
126235	40250	107715	Sr Admin Assistant	36,234	0	0
126235	40250	107744	Admin Asst/Lead Archiving	43,826	45,178	47,445
126235	40250	109701	Admin/Judicial Team Lead-Fin	55,911	58,074	58,074
126235	40250	109702	Judicial Enforcment Officer	42,744	38,293	39,437
			Total Full Time Salaries	0	0	0
126235	40500		Retirement Payout	20,000	20,000	20,000
126235	40550		Separation Payout	0	0	0
126235	40701		Extra Pay Period	33,398	0	0
126235	40705		Allocation Amount	0	0	4,000
126235	40800		Extra Help	0	0	0
126235	40800		Interpreter	1,300	1,300	1,300
126235	40900		Overtime	0	0	0
126235	40901		Overtime/207k	0	0	0
			Total A Budget	926,579	974,755	994,314
126235	41000		Retirement	111,491	118931	127,655
126235	41100		Social Security	60,320	63457	64,730
126235	41101		Medicare	14,107	14841	15,138
126235	41201		Life Insurance	4,903	5158	5,262
126235	41200		Life Insurance AD&D	700	737	752
126235	41202		Disability Insurance	973	1023	1,044
126235	41300		Health Insurance	298,881	298881	321,429
126235	41600		Workers Comp	1,761	2061	1,381
			Total Personnel Benefits	493,136	505,089	537,391
126235	42000		Office Supplies	9,000	9,500	9,500
126235	42003		Office Supplies/Paper	2,000	2,000	4,500
126235	42005		Records Destruction	1,500	1,600	1,600
126235	42200		Computer Supplies	900	900	900
126235	42400		Operating Supplies	5,000	8,500	8,500
126235	42490		Luncheons/Meals	600	600	2,600
126235	42500		Drug Testing Indigent	0	0	5,000
126235	43200		Repairs/Maint-Off Equip	13,000	14,000	14,000
126235	43900		Postage	7,500	10,000	13,000
126235	44000		Travel	1,500	1,500	5,500
126235	44500		Education	4,000	4,000	1,500
126235	44800		License/Certification	1,500	2,600	2,600
126235	45300		Repairs & Maintenance	500	500	500
126235	45400		Fuel	250	250	250
126235	46100	RM320	Bldg Repairs room 320	0	0	0
126235	47400		Telephone	0	0	0
126235	49400		Lease/Equipment	0	0	0
126235	50301		Witness Fees	4,500	4,500	3,000
126235	63400		Judges Robe & Cleaning	1,214	1,500	1,500
126235	74000		Contracts & Professional	0	0	0
126235	74300		Professional Fees/Conflict Atto	0	0	20,000
126235	74304		Mental Hearings/ Examiners	64,000	85,000	85,000
126235	74305		Professional Fees/Dues	4,500	500	500
126235	74306		Criminal Investigation	0	0	0

------- ACCOUNT ------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 126	**DISTRICT COURT**				
DEPT 235	**DISTRICT COURT**				
126235	74800	Transcript Fees	30,000	40,000	25,000
126235	80800	Interpreter	10,000	5,000	5,000
126235	81100	Law Library/ISU	2,700	2,700	3,200
126235	81101	West Law/Lexis Nexis	9,200	12,000	9,500
126235	81102	Law Library/County Hard Book	500	500	3,000
126235	81500	Property Acquisition	0	0	0
126235	83000	Cash Drawer	0	0	0
126235	89900	Miscellaneous Expense	0	0	0
126235	89903	Trial Expense	30,000	30,000	30,000
12623516	42000	Office Supplies/Jury	6,000	6,000	6,000
12623516	42400	Operating Supplies/Jury	2,000	2,000	2,000
12623516	42600	Education/Public Relations	0	0	2,000
12623516	43200	Rep/Maint- Off Equip Jury	750	750	750
12623516	43900	Jury Commission Postage	10,000	5,000	2,000
12623516	44500	Education/Jury	500	500	500
12623516	50201	Jury Selection	8,000	12,000	12,000
12623516	50202	Trial Jurors Mileage	10,000	10,000	10,000
12623516	50203	Jury Amenities	12,000	12,000	10,000
12623516	50204	Grand Jury Mileage	0	0	0
12623516	50205	Grand Jury	0	0	0
12623518	47400	Telephone/Juvenile Building	0	0	0
		Total Other Expenses	253,114	285,900	300,900
126235	90200	Capital/Vehicle	0	0	0
126235	90700	Capital/Buildings/Courtroom	60,000	100,000	50,000
		Total Capital Outlay	60,000	100,000	50,000
		Total B Budget	806,250	890,989	888,291
		Type A Department Total	926,579	974,755	994,314
		Type B Department Total	806,250	890,989	888,291
		Department Grand Total	1,732,829	1,865,744	1,882,605

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 126	**DISTRICT COURT**			law enf salary sch		
DEPT 236	**SECURITY/COURT MARSHALS**			plus 1%		
126236	40250	105301	CWD Officer	46,596	47,990	47,986
126236	40250	105302	CWD Officer	38,298	39,442	40,144
126236	40250	105303	CWD Officer	42,332	43,598	45,823
126236	40250	500358	Corporal Court Security Divisn	57,016	58,594	60,549
126236	40250	500401	Deputy Crt Security Divisn	48,802	50,024	51,917
126236	40250	500402	Deputy Crt Security Divisn	52,331	53,477	55,620
126236	40250	500403	Deputy Crt Security Divisn	52,331	53,477	55,620
126236	40250	500404	Deputy Crt Security Divisn	52,331	53,477	55,620
126236	40250	500405	Deputy Crt Security Divisn	48,802	50,024	51,917
126236	40250	500406	Deputy Crt Security Divisn	46,134	47,840	50,399
126236	40250	500408	Deputy Juv Crt Resource Off	60,293	61,256	64,855
126236	40250	500830	Sgt Court Security Division	60,756	65,125	69,472
			Total Full Time Salaries	0	0	0
126236	40500		Retirement Payout	30,000	25,000	25,000
126236	40600		Uniform Allowance	5,600	5,600	0
126236	40701		Extra Pay Period	23,309	0	0
126236	40705		Allocation Amount	1,293	0	1,000
126236	40900		Overtime	3,500	3,500	3,500
126236	40901		Overtime/207k	13,500	16,000	16,000
126236	40900		Overtime	0	0	0
			Total A Budget	683,224	674,424	695,422
126236	41000		Retirement	111,118	101807	100,121
126236	41100		Social Security	44,478	43905	45,272
126236	41101		Medicare	10,402	10268	10,588
126236	41201		Life Insurance	3,616	3569	3,680
126236	41200		Life Insurance AD&D	517	510	526
126236	41202		Disability Insurance	717	708	730
126236	41300		Health Insurance	199,254	199254	214,286
126236	41600		Workers Comp	25,576	24756	25,536
			Total Personnel Benefits	395,678	384,777	400,739
126236	42000		Office Supplies	800	1,000	1,000
126236	42200		Computer Supplies	11,650	1,200	0
126236	42400		Operating Supplies	0	1,350	0
126236	42820		Computer Software Maint.	0	0	4,000
126236	43300		Repairs/Maint. Security Systen	75,500	42,000	18,100
126236	61500		Uniforms/Clothing Allowance	1,200	1,200	6,800
126236	84000		Critical Equipment	23,800	14,400	21,025
			Total Other Expenses	112,950	61,150	50,925
126236	90700		Capital/Building	210,577	270,577	100,000
			Total Capital Outlay	210,577	270,577	100,000
			Total B Budget	719,205	716,504	551,664
			Type A Department Total	683,224	674,424	695,422
			Type B Department Total	719,205	716,504	551,664
			Department Grand Total	1,402,429	1,390,928	1,247,086
FUND 126	**DISTRICT COURT**					
			Type A Fund Total	1,609,803	1,649,179	1,689,736
			Total Personnel Benefits	888,814	889,866	938,130
			Total Other Expenses	366,064	347,050	351,825
			Total Capital Outlay	270,577	370,577	150,000
			Type B Fund Total	1,525,455	1,607,493	1,439,955
			Fund Grand Total	3,135,258	3,256,672	3,129,691

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 128	**FAIR DISTRICT**				
DEPT 240	**FAIR DISTRICT**				
128240	58140	S. E. Idaho State Fair	11,000	11,000	11,000
128240	89900	Misc Expense	0	0	0
		Total Other Expenses	11,000	11,000	11,000
		Total B Budget	11,000	11,000	11,000
		Type A Fund Total	0	0	0
		Type B Fund Total	11,000	11,000	11,000
		Fund Grand Total	11,000	11,000	11,000

FUND 129 FAIR MAINTENANCE
DEPT 241 FAIR MAINTENANCE

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
129241	42400	Operating Supplies/South	8,000	8,000	8,000
129241	42405	Operating Supplies/Safety Clot	500	500	500
129241	42500	Drug Testing/CDL	100	100	100
129241	45300	Vehicle Rep & Maint	1,000	1,000	1,000
129241	45303	Vehicle Repair/Nonmotorized	1,000	1,000	1,000
129241	45400	Fuel	5,000	5,000	6,000
129241	45402	Fuel Additives & Oil	1,000	1,000	1,000
129241	46100	Repair/ Maint - South	40,000	40,000	40,000
129241	46101	Landscaping/South Fair	2,000	2,000	2,000
129241	46106	Maintenance/DSL Rd&Br	4,500	4,500	4,500
129241	46109	Maintenance/Electrical South	25,000	25,000	25,000
129241	46110	Special Projects	5,000	5,000	5,000
129241	46200	Cleaning Supplies	1,000	1,000	1,000
129241	47100	Electricity	7,500	7,500	12,500
129241	47200	Water	3,000	3,000	4,000
129241	47400	Telephone	0	0	0
129241	47402	Cellular Telephone	1,000	1,000	500
129241	47600	Heat	3,000	3,000	6,000
129241	49405	Lease/Equipment	20,000	20,000	20,000
129241	58101	Fair Inventory Replacement	0	0	5,000
129241	72100	Tires	2,000	2,000	2,000
129241	74300	Professional Fees	0	0	0
129241	74305	Prof Service/Temp workers	20,000	12,000	12,000
129241	74309	Electrical Inspections	1,000	1,000	1,000
129241	81500	Property Acquisitions	0	0	0
129241	89900	Misc Expense	0	0	0
		Total Other Expenses	151,600	143,600	158,100
129241	90200	Capital/Vehicles	0	0	0
129241	90600	Capital/Land	0	0	0
129241	90700	Capital/Buildings	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	151,600	143,600	158,100
		Type A Fund Total	0	0	0
		Type B Fund Total	151,600	143,600	158,100
		Fund Grand Total	151,600	143,600	158,100

------- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 130	**FAIR EXHIBIT**					
DEPT 242	**FAIR EXHIBIT**					
130242	40250	109304	Fairgrounds Maintenance	40,311	42,162	43,431
130242	40250	109310	Fairboard Coordinator	40,852	42,162	43,431
			Total Full Time Salaries	0	0	0
130242	40300		Fair Board Coordinator	0	0	0
130242	40550		Separation Payout	0	0	0
130242	40601		Cell Phone Stipend	0	0	480
130242	40701		Extra Pay Period	3,080	0	0
130242	40705		Allocation Amount	0	0	0
130242	40800		Extra Help	0	0	0
130242	40800	109301	Temp Help	0	0	0
130242	40900		Overtime	0	0	0
			Total A Budget	84,243	84,324	87,342
130242	41000		Retirement	10,360	11094	11,428
130242	41100		Social Security	5,484	5489	5,686
130242	41101		Medicare	1,283	1284	1,330
130242	41201		Life Insurance	446	446	462
130242	41200		Life Insurance AD&D	64	64	66
130242	41202		Disability Insurance	88	89	92
130242	41300		Health Insurance	33,209	33209	35,714
130242	41600		Workers Comp	176	1592	1,127
			Total Personnel Benefits	51,110	53,267	55,905
130242	42000		Office Supplies	1,500	1,500	1,500
130242	42400		Office Equipment	4,500	4,500	6,500
130242	42400		Operating Supplies/Other	4,000	4,000	6,100
130242	43200		Repairs/Office Maintenance	0	0	0
130242	43900		Postage	3,000	3,000	3,000
130242	44000		Travel	1,000	1,000	1,000
130242	44002		Travel/Board Members	6,000	6,000	6,000
130242	44500		Education	500	500	500
130242	44504		Education/Board Members	1,500	1,500	1,500
130242	47800		Internet Services	0	0	2,400
130242	58170		Horse Bedding	0	0	0
130242	58180		Events	14,000	0	0
130242	81500		Property Acquisition	0	0	0
130242	89900		Misc Expense	0	0	0
			Total Other Expenses	36,000	22,000	28,500
130242	90200		Capital/Vehicle	0	0	0
130242	90700		Capital Outlay/Bldg Const	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	87,110	75,267	84,405
			Type A Department Total	84,243	84,324	87,342
			Type B Department Total	87,110	75,267	84,405
			Department Grand Total	171,353	159,591	171,747

------- ACCOUNT ------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 130	**FAIR EXHIBIT**					
DEPT 243	**COUNTY FAIR**					
130243	40300	104201	PT/Fair Help	3,500	3,500	3,500
130243	40800	110201	Extra Help	3,000	3,000	3,000
			Total A Budget	6,500	6,500	6,500
130243	41100		Social Security	423	423	423
130243	41101		Medicare	99	99	99
130243	41600		Workers Comp	14	14	160
			Total Personnel Benefits	536	536	682
130243	42000		Office Supplies/South	1,200	1,200	1,200
130243	42400		Operating Supplies/Other	4,000	4,000	4,000
130243	42600		Promotions/Advertising	14,000	14,000	14,000
130243	58110		Entertainment/Performances	85,000	100,000	100,000
130243	58112		Meal Tickets/Volunteers	3,500	3,500	3,500
130243	58120		Fair Awards/South	15,000	17,000	17,000
130243	58150		Prizes/Candy	2,000	0	0
130243	58160		Judging	1,000	1,000	1,000
130243	58170		Horse Bedding	1,000	1,000	1,000
130243	58172		Displays	1,000	1,000	1,000
130243	58200		Rodeo	20,000	25,000	25,000
130243	74000		Contract Services	0	20,000	20,000
130243	81500		Property Acquisition	0	0	7,500
130243	89900		Miscellaneous	0	0	0
			Total Other Expenses	147,700	187,700	195,200
			Total B Budget	148,236	188,236	195,882
			Type A Department Total	6,500	6,500	6,500
			Type B Department Total	148,236	188,236	195,882
			Department Grand Total	154,736	194,736	202,382

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 130	**FAIR EXHIBIT**					
DEPT 244	**4-H**					
130244	40250	107201	4-H Service Assistant	30,348	32,136	30,015
130244	40250	107901	4-H Admin Specialist/Secretary	34,924	36,234	32,220
			Total Full Time Salaries	0	0	0
130244	40500		Retirement Payout	7,100	5,000	0
130244	40601		Allocation Amount	0	0	0
130244	40701		Extra Pay Period	2,511	0	0
130244	40800		Extra Help	3,400	3,400	3,400
130244	40900		Overtime	0	0	0
			Total A Budget	78,283	76,770	65,635
130244	41000		Retirement	8,336	8995	8,635
130244	41100		Social Security	5,096	4998	4,273
130244	41101		Medicare	1,192	1169	999
130244	41201		Life Insurance	414	406	347
130244	41200		Life Insurance AD&D	59	58	50
130244	41202		Disability Insurance	82	81	69
130244	41300		Health Insurance	33,209	33209	35,714
130244	41600		Workers Comp	292	282	94
			Total Personnel Benefits	48,680	49,198	50,181
130244	42300		4H Program Expenses	25,000	25,000	22,000
130244	42400		4-H Operating Supplies	3,000	3,000	3,000
130244	44000		Judges' Travel	800	800	1,000
130244	58120		4-H Awards	4,500	4,500	4,500
130244	58150		4-H Fair Premiums	5,500	5,500	5,500
130244	58160		Judging	3,260	3,260	3,500
130244	74000		Contract Services	0	1,366	1,366
			Total Other Expenses	42,060	43,426	40,866
130244	90100		Capital/Off Equip	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	90,740	92,624	91,047
			Type A Department Total	78,283	76,770	65,635
			Type B Department Total	90,740	92,624	91,047
			Department Grand Total	169,023	169,394	156,682
FUND 130	**FAIR EXHIBIT**					
			Type A Fund Total	169,026	167,594	159,477
			Total Personnel Benefits	100,326	103,001	106,768
			Total Other Expenses	225,760	253,126	264,566
			Total Capital Outlay	0	0	0
			Type B Fund Total	326,086	356,127	371,334
			Fund Grand Total	495,112	523,721	530,811

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 131	**HEALTH DISTRICT**				
DEPT 250	**HEALTH DISTRICT**				
131250	59923	Health Services	1,122,407	1,117,275	1,116,271
131250	89900	Misc Expense	0	0	0
		Total Other Expenses	1,122,407	1,117,275	1,116,271
		Total B Budget	1,122,407	1,117,275	1,116,271
		Type A Fund Total	0	0	0
		Type B Fund Total	1,122,407	1,117,275	1,116,271
		Fund Grand Total	1,122,407	1,117,275	1,116,271
FUND 132	**HISTORICAL SOCIETY**				
DEPT 255	**HISTORICAL SOCIETY**				
132255	46100	Building Repairs & Maint	0	0	0
132255	59918	Historical - Lava	12,000	12,000	6,000
132255	59930	Historical Society Contract	89,618	93,000	75,000
132255	81500	Property Acquisition	0	0	0
132255	89900	Miscellaneous	0	0	0
		Total Other Expenses	101,618	105,000	81,000
132255	90600	Capital/Office Equip	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	101,618	105,000	81,000
		Type A Fund Total	0	0	0
		Type B Fund Total	101,618	105,000	81,000
		Fund Grand Total	101,618	105,000	81,000

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 136	**INDIGENT**					
DEPT 260	**ADMINISTRATION**					
136260	40250	107101	Community Resources & Advo	67,788	71,032	73,882
136260	40701		Extra Pay Period	2,608	0	0
136260	40705		Allocation Amount	3,000	3,000	3,000
			Total A Budget	73,396	74,032	76,882
136260	41000		Retirement	9,026	9740	10,115
136260	41100		Social Security	4,778	4819	5,005
136260	41101		Medicare	1,117	1127	1,171
136260	41201		Life Insurance	388	392	407
136260	41200		Life Insurance AD&D	55	56	58
136260	41202		Disability Insurance	77	78	81
136260	41300		Health Insurance	16,604	16604	17,857
136260	41600		Workers Comp	153	160	120
			Total Personnel Benefits	32,198	32,976	34,814
136260	42000		Office Supplies	500	500	500
136260	42400		Operating Supplies	0	100	100
136260	43200		Maintenance Office Equipment	100	100	100
136260	43900		Postage	500	500	500
136260	44500		Education	700	700	500
136260	47400		Telephone	0	0	0
136260	49400		Lease/ Copier Equipment	6,000	6,000	4,880
136260	75500		Contract Labor	8,000	8,000	8,900
			Total Other Expenses	15,800	15,900	15,480
			Capital/Office Equip	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	47,998	48,876	50,294
			Type A Department Total	73,396	74,032	76,882
			Type B Department Total	47,998	48,876	50,294
			Department Grand Total	121,394	122,908	127,176
FUND 136	**INDIGENT**					
DEPT 262	**DIRECT ASSISTANCE**					
136262	45400		Fuel	400	400	400
136262	52200		Direct Assistance/Housing	10,000	10,000	10,000
136262	52400		Professional Services/Burial	50,000	50,000	90,000
136262	53900		Mental Transports	10,000	5,000	5,000
136262	59921		Community Guardians	2,500	2,500	2,500
136262	59924		Bright Tomorrows	11,500	11,500	11,500
136262	59926		Family Services Alliance	9,000	10,000	0
136262	59940		Direct Assistance/Free Clinic	60,000	60,000	0
136262	59941		Meals on Wheels/SEICCA	50,000	50,000	0
136262	59942		Aid for Friends	30,000	30,000	0
136262	59943		Mother Inf Care Prog	55,000	55,000	0
136262	59944		Health West	10,000	10,000	0
			Total Other Expenses	298,400	294,400	119,400
			Total B Budget	298,400	294,400	119,400
			Type A Department Total	0	0	0
			Type B Department Total	298,400	294,400	119,400
			Department Grand Total	298,400	294,400	119,400

------- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 136	**INDIGENT**					
DEPT 263	**NONMEDICAL/PUBLIC DEFENDER**					
13626313	40200	102701	Public Defender	113,382	0	0
13626313	40200	102702	Chief Deputy Public Def	99,882	0	0
136263	40250	109601	Investigator	53,560	0	0
13626310	40250	107731	Sr Admin Asst/Public Def	36,234	0	0
13626310	40250	107732	Sr Admin Asst/Public Def	36,234	0	0
13626310	40250	107733	Sr Admin Asst/Public Def	35,735	0	0
13626310	40250	107734	Sr Admin Asst/Public Def	40,040	0	0
13626310	40250	107735	Sr Admin Asst/Public Def	40,040	0	0
13626310	40250	109902	Sr Mgmt Asst/Public Def	59,925	0	0
13626313	40200	102703	Asst Chief Dep Public Def	96,887	0	0
13626313	40200	103050	Sr Deputy Public Defender	84,012	0	0
13626313	40200	103051	Deputy Public Defender	78,354	0	0
13626313	40200	103052	Deputy Public Defender	78,354	0	0
13626313	40200	103055	Deputy Public Defender	72,884	0	0
13626313	40200	103056	Sr Deputy Public Defender	81,724	0	0
13626313	40200	103057	Deputy Public Defender	82,868	0	0
			Total Full Time Salaries	0	0	0
136263	40500		Retirement Payout	0	0	0
136263	40550		Seperation Payout	0	0	0
136263	40601		Cell Phone Stipend	0	0	0
13626313	40601		Cell Phone Stipend	5,300	0	0
136263	40701		Extra Pay Period	41,928	0	0
136263	40705		Allocation Amount	0	0	0
			Total A Budget	1,137,343	0	0
136263	41000		Retirement	152,586	0	0
136263	41100		Social Security	74,041	0	0
136263	41101		Medicare	17,316	0	0
136263	41201		Life Insurance	6,019	0	0
136263	41200		Life Insurance AD&D	860	0	0
136263	41202		Disability Insurance	1,194	0	0
136263	41300		Health Insurance	249,067	0	0
136263	41600		Workers Comp	2,377	0	0
			Total Personnel Benefits	503,460	0	0
136263	42000		Office Supplies	10,000	0	0
136263	42005		Records Destruction	1,600	0	0
136263	42200		Computer Supplies	3,000	0	0
136263	42400		Operating Supplies	7,500	0	0
136263	42490		Hostess/Luncheons	3,000	0	0
136263	43000		Printing & Binding	500	0	0
136263	43200		Repairs/Maint- Off Equip	15,000	0	0
136263	43900		Postage	2,100	0	0
136263	44000		Travel	10,000	0	0
136263	44500		Education	6,000	0	0
136263	45300		Vehicle Repairs	500	0	0
136263	45400		Fuel	1,000	0	0
136263	46100		Building Repairs	0	0	0
136263	47400		Telephone	0	0	0
136263	47402		Cellular Telephone	2,000	0	0
136263	49200		Office Rent	50,000	165,000	75,000
136263	49400		Lease Equipment	2,000	0	0
136263	50000		Dues	6,000	0	0
136263	50301		Witness Fees	0	0	0
136263	74000		Professional Services	10,000	0	0
136263	74300		Prof Fees-Conflict Atty	0	0	0
136263	74306		Criminal Investigation	0	0	0
136263	81101		West Law/Lexis Nexis	10,500	0	0
136263	81102		Books (Law Library)	0	0	0
136263	89903		Murder Trials	75,000	0	0
13626314	89903		Murder Trials	0	0	0

ACCOUNT	LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 136	**INDIGENT**					
DEPT 263	**NONMEDICAL/PUBLIC DEFENDER**					
136263	89940		Misc Exp/COVID19	0	0	0
			Total Other Expenses	215,700	165,000	75,000
136263	90100		Capital/Office Equip	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	719,160	165,000	75,000
			Type A Department Total	1,137,343	0	0
			Type B Department Total	719,160	165,000	75,000
			Department Grand Total	1,856,503	165,000	75,000
FUND 136	**INDIGENT**					
DEPT 264	**NONMEDICAL/COURT ORDERED PUBLIC DEFENDER**					
13626413	40200	103067	Conflict Public Defender Attorn	98,488	0	0
13626413	40200	103068	Conflict Public Defender Attorn	0	0	0
13626413	40250	107753	Sr. Administrative Assistant	0	0	0
13626413	40250	107754	Sr. Administrative Assistant	35,256	0	0
			Total Full Time Salaries	0	0	0
13626413	40550		Separation Payout	0	0	0
13626413	40701		Extra Pay Period	5,144	0	0
			Total A Budget	138,888	0	0
13626413	41000		Retirement	17,080	0	0
13626413	41100		Social Security	9,042	0	0
13626413	41101		Medicare	2,115	0	0
13626413	41201		Life Insurance	735	0	0
13626413	41200		Life Insurance AD&D	105	0	0
13626413	41202		Disability Insurance	146	0	0
13626413	41300		Health Insurance	33,209	0	0
13626413	41600		Workers Comp	336	0	0
			Total Personnel Benefits	62,768	0	0
13626413	42000		Office Supplies	800	0	0
13626413	42200		Computer Supplies	0	0	0
13626413	42005		Records Destruction	100	0	0
13626413	42400		Operating Supplies	1,000	0	0
13626413	42400	PD01	Operating Supplies-PD01	0	0	0
13626413	42400	PD02	Operating Supplies- PD02	0	0	0
13626413	43200		Repairs/ Maint	300	0	0
13626413	43900		Postage	100	0	0
13626413	44000		Travel	1,500	0	0
13626413	44500		Education	1,000	0	0
13626413	45400		Fuel	300	0	0
13626413	47400		Telephone	0	0	0
13626413	47402		Cellular Telephone	480	0	0
13626413	47402	PD01	Cell Phone- PD01	0	0	0
13626413	47402	PD02	Cell Phone- PD02	0	0	0
13626413	50000		Dues	1,200	0	0
13626413	50000	PD02	Dues- PD02	0	0	0
13626413	74300		Prof Fees-Conflict Atty	450,000	0	0
13626413	74306		Criminal Investigation	14,400	0	0
13626413	89900		Miscellaneous	1,000	0	0
13626413	89903		Trial Expense	5,000	0	0
			Total Other Expenses	477,180	0	0
			Total B Budget	539,948	0	0
			Type A Fund Total	138,888	0	0
			Type B Fund Total	539,948	0	0
			Department Grand Total	678,836	0	0

------- ACCOUNT ----------------------------- LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 136 INDIGENT				
	Type A Fund Total	2,625,858	74,032	76,882
	Total Personnel Benefits	598,426	32,976	34,814
	Total Other Expenses	1,007,080	475,300	209,880
	Total Capital Outlay	0	0	0
	Type B Fund Total	1,605,506	508,276	244,694
	Fund Grand Total	4,231,364	582,308	321,576

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 137	**JUNIOR COLLEGE**				
DEPT 265	**JUNIOR COLLEGE**				
137265	80600	Tuition	40,000	40,000	40,000
		Total Other Expenses	40,000	40,000	40,000
		Total B Budget	40,000	40,000	40,000
		Type A Fund Total	0	0	0
		Type B Fund Total	40,000	40,000	40,000
		Fund Grand Total	40,000	40,000	40,000

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 138	**PARK & RECREATION**					
DEPT 266	**EVENT CENTER**					
138266	40250	101802	Operations Mgr	60,466	63,274	65,167
138266	40250	101810	Security Manager	55,765	0	0
138266	40250	107751	Administrative Asst - Event Cer	32,864	33,426	34,424
138266	40250	108101	Facilities Coord 2	40,311	40,935	43,826
138266	40250	108102	Facilities Coord 1	40,311	40,935	42,162
138266	40250	108103	Facilities Coord 2	40,311	42,162	43,826
138266	40250	108104	Facilities Coord 1	40,311	40,935	42,162
138266	40250		Facilities Coord 1	0	0	40,935
138266	40250	108105	Field Assistant	35,256	0	0
138266	40250	108106	Field Assistant	35,256	0	0
138266	40250	108204	Assistant Operations Manager	52,791	55,224	55,224
138266	40200	110601	Events Director	101,000	104,030	109,512
138266	40250	110801	Event Coordinator	52,791	55,224	56,888
			Total Full Time Salaries	0	0	0
138266	40550		Seperation Payout	0	0	0
138266	40601		Cell Phone Stipend	0	0	0
138266	40701		Extra Pay Period	22,594	0	0
138266	40705		Allocation Amount	0	0	0
138266	40800	111601	Extra Help	30,000	80,000	70,000
138266	40900		Overtime	10,000	10,000	10,000
			Total A Budget	650,027	566,145	614,126
138266	41000		Retirement	76,251	63,957	71,585
138266	41100		Social Security	42,317	36,856	39,980
138266	41101		Medicare	9,897	8,620	9,350
138266	41201		Life Insurance	3,440	2,996	3,250
138266	41200		Life Insurance AD&D	491	428	464
138266	41202		Disability Insurance	683	594	645
138266	41300		Health Insurance	199,254	199,254	160,714
138266	41600		Workers Comp	16,791	13,005	12,563
			Total Personnel Benefits	349,124	325,710	298,551
138266	42000		Office Supplies	2,000	2,000	2,000
138266	42400		Operating Supplies	1,000	1,000	500
138266	42402		Operating Supplies/Field	17,500	17,500	18,000
138266	42405		Operating Supplies/Safety Clot	4,000	0	0
138266	42490		Hostess/Luncheons	1,500	1,500	1,500
138266	42500		CDL Drug Testing	400	400	400
138266	42820		Software Support	9,650	0	0
138266	43200		Repairs/Office Maintenance	2,000	2,000	2,000
138266	43900		Postage	0	0	0
138266	44000		Travel	1,500	1,500	1,500
138266	44500		Education	4,000	4,000	4,000
138266	45300		Vehicle Repair- Maint.	15,000	15,000	18,000
138266	45304		Vehicle Repairs/nonmotorized	3,000	3,000	0
138266	45400		Fuel	30,000	30,000	30,000
138266	45402		Fuel Additivies & Oil	3,000	3,000	3,000
138266	46100		Building Repair- Maint	55,000	55,000	80,000
138266	46101		Landscaping	20,000	20,000	20,000
138266	46109		Maintenance/Electrical	25,000	25,000	0
138266	46110		Special Projects	17,500	0	0
138266	46200		Cleaning Supplies	14,000	20,000	20,000
138266	47100		Electricity	80,000	90,000	90,000
138266	47200		Water	47,000	53,000	53,000
138266	47400		Telephone	0	0	0
138266	47402		Cellular Telephone	3,500	3,500	3,500
138266	47600		Heat	14,500	14,500	14,500
138266	49400		Lease Copier Equipment	0	0	0
138266	49402		Lease Vehicle	11,000	0	0
138266	49405		Lease/Equipment	20,000	10,000	10,000
138266	58170		Horse Bedding Supplies	4,000	4,000	4,000

------- ACCOUNT ------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 138	**PARK & RECREATION**				
DEPT 266	**EVENT CENTER**				
138266	61100	Laundry	0	0	0
138266	61500	Uniforms/Clothing Allowance	0	4,000	4,000
138266	64102	Concession Expense	0	0	0
138266	67300	Professional Services	0	7,600	21,100
138266	72100	Tires	4,000	4,000	4,000
138266	74300	Contract Services	0	0	0
138266	81500	Property Acquisitions	0	0	10,000
138266	81600	Refunds	0	0	10,000
138266	89950	Movies in the park	10,000	10,000	6,500
		Total Other Expenses	420,050	401,500	431,500
138266	90200	Capital/Vehicle	0	0	0
138266	90500	Capital/Equipment	0	134,862	0
138266	91000	Capital/Road Infrastructure	0	0	250,000
		Total Capital Outlay	0	134,862	250,000
		Total B Budget	769,174	862,072	980,051
		Type A Fund Total	650,027	566,145	614,126
		Type B Fund Total	769,174	862,072	980,051
		Department Grand Total	1,419,201	1,428,217	1,594,177
FUND 138	**PARK & RECREATION**				
		Type A Fund Total	650,027	566,145	614,126
		Total Personnel Benefits	349,124	325,710	298,551
		Total Other Expenses	420,050	401,500	431,500
		Total Capital Outlay	0	134,862	250,000
		Type B Fund Total	769,174	862,072	980,051
		Fund Grand Total	1,419,201	1,428,217	1,594,177

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 140	**APPRAISAL**					
DEPT 267	**APPRAISAL**					
1402674	40100	300002	Assessor	80,519	62,201	67,500
1402675	40200	100702	Chief Deputy Assessor	72,831	56,262	60,750
140267	40250	109903	Sr Management Asst	53,560	55,224	56,888
140267	40250	100501	Cadastral Coordinator	48,236	50,752	50,752
140267	40250	100601	Certified Property Appsr	46,135	46,884	46,884
140267	40250	100602	Certified Property Appsr	46,135	42,162	48,298
140267	40250	100603	Certified Property Appsr	52,375	54,330	54,330
140267	40250	100605	Cert Prop Appraisal/Lead	60,653	63,357	66,519
140267	40250	100606	Certified Property Appsr	46,135	46,884	48,298
140267	40250	100607	Certified Property Appsr	46,135	48,298	49,754
140267	40250	100608	Certified Property Appsr	46,135	48,298	49,754
140267	40250	100609	Commercial Property Appraisal	56,535	59,156	60,924
140267	40250	100615	Appraisal System Analyst	56,535	59,156	60,924
140267	40250	102102	Platroom Assistant	37,690	39,437	39,437
140267	40250	102401	Appraisal Manager	60,466	63,274	65,167
140267	40250	105101	Lead Cartographer	61,527	66,519	66,519
140267	40250	108001	Appraisal Assistant	40,415	38,293	0
140267	40250	108002	Appraisal Assistant	38,751	40,623	42,245
140267	40250	108003	Appraisal Assistant	37,690	38,293	39,437
140267	40250	108004	Appraisal Assistant	37,690	39,437	40,623
			Total Full Time Salaries	0	0	0
140267	40500		Retirement Payout	0	10,000	5,000
140267	40550		Seperation Payout	0	0	0
140267	40701		Extra Pay Period	39,468	0	0
140267	40705		Allocation Amount	0	0	3,000
140267	40800		Extra Help	0	0	0
140267	40900		Overtime	0	0	0
			Total A Budget	1,065,616	1,028,840	1,023,003
140267	41000		Retirement	131,049	134039	133,928
140267	41100		Social Security	69,372	66977	66,597
140267	41101		Medicare	16,224	15664	15,575
140267	41201		Life Insurance	5,639	5445	5,414
140267	41200		Life Insurance AD&D	806	778	773
140267	41202		Disability Insurance	1,119	1080	1,074
140267	41300		Health Insurance	282,276	282276	339,286
140267	41600		Workers Comp	17,658	12446	11,183
			Total Personnel Benefits	524,143	518,705	573,830
140267	42000		Office Supplies	5,000	5,000	5,000
140267	42005		Records Destruction	2,500	2,500	2,500
140267	42200		Computer Supplies	7,000	5,000	5,000
140267	42400		Operating Supplies	10,000	10,000	10,000
140267	42490		Hostess Supplies/Luncheons	1,000	1,500	1,500
140267	42820		Software support	10,000	10,000	10,000
140267	43200		Repair/Maint- Off Equip	7,500	7,500	7,500
140267	43900		Postage	10,000	7,500	7,500
140267	44000		Travel	10,000	15,000	15,000
140267	44500		Education	12,500	12,500	12,500
140267	45300		Vehicle Repairs/Maint	3,000	3,000	3,000
140267	45400		Fuel	4,000	3,500	3,500
140267	47400		Telephone	0	0	0
140267	47402		Cellular Telephone/Data Cards	3,000	3,000	2,300
140267	49402		Lease Vehicle	12,000	0	0
140267	61500		Uniforms/Clothing Allowance	0	400	400
140267	74300		Professional Services	15,000	0	5,000
140267	75500		Contract Services	30,000	30,000	30,000
140267	81300		Maps	0	0	0

------- ACCOUNT -----	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 140	**APPRAISAL**				
DEPT 267	**APPRAISAL**				
140267	81301	GIS Mapping	5,000	5,000	5,000
140267	81500	Property Acquisition	0	0	0
140267	89900	Misc Expense	0	0	0
140267	89940	Misc Exp/COVID19	0	0	0
1402674	44000	AssessorElected Travel	4,000	4,000	4,000
1402674	44500	Assessor Elected Education	4,000	4,000	4,000
1402675	44000	Travel/Assessor CD	4,000	4,000	4,000
1402675	44500	Educatio0ssessor/CD	4,000	4,000	4,000
		Total Other Expenses	163,500	137,400	141,700
140267	90200	Capital/Vehicles	0	27,398	0
140267	90300	Capital/Computer Equipment	0	0	0
140267	90600	Capital/Building	0	0	0
		Total Capital Outlay	0	27,398	0
		Total B Budget	687,643	683,503	715,530
		Type A Fund Total	1,065,616	1,028,840	1,023,003
		Type B Fund Total	687,643	683,503	715,530
		Fund Grand Total	1,753,259	1,712,343	1,738,533

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 144	**LIABILITY INSURANCE**				
DEPT 270	**LIABILITY INSURANCE**				
144270	48501	Catastrophic Insurance/ICRMF	649,365	790,448	815,750
144270	81500	Property Acquisition	0	0	15,000
144270	89900	Misc Expense	0	0	0
		Total Other Expenses	649,365	790,448	830,750
		Capital/CompEquip	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	649,365	790,448	830,750
		Type A Fund Total	0	0	0
		Type B Fund Total	649,365	790,448	830,750
		Fund Grand Total	649,365	790,448	830,750

------- ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 145	**VETERANS MEMORIAL**				
DEPT 271	**VETERANS MEMORIAL**				
145271	43200	Repairs/Main-Off Equip	3,000	1,000	0
145271	46100	Repairs & Maintenance	30,700	29,000	0
145271	46110	Special Projects	0	5,000	0
145271	47100	Electricity	7,800	9,500	0
145271	47200	Water	5,500	7,200	0
145271	47400	Telephone	2,500	2,300	0
145271	47600	Heat	5,450	5,900	0
145271	48500	Liability Insurance/Building	8,000	8,000	0
145271	59923	BCVMA	0	0	25,000
145271	89900	Misc Expense	0	0	0
		Total Other Expenses	62,950	67,900	25,000
145271	90600	Capital/Land/Improvements	30,000	0	0
145271	90700	Capital/Building	0	0	0
		Total Capital Outlay	30,000	0	0
		Total B Budget	92,950	67,900	25,000
		Type A Fund Total	0	0	0
		Type B Fund Total	92,950	67,900	25,000
		Fund Grand Total	92,950	67,900	25,000

FUND 147 NOXIOUS WEED
DEPT 272 NOXIOUS WEED

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
147272	40250	111110	Noxious Weed Control Supervi	50,732	53,186	55,308
147272	40250	121001	Noxious Weed Control Operatc	40,311	42,162	42,162
			Total Full Time Salaries	0	0	0
147272	40500		Retirement Payout	0	20,000	25,000
147272	40550		Seperation Payout	0	0	0
147272	40701		Extra Pay Period	3,502	0	0
147272	40705		Allocation Amount	0	0	0
147272	40800	111701	Extra Help	25,000	30,000	32,000
147272	40900		Overtime	0	0	0
			Total A Budget	119,545	145,348	154,470
147272	41000		Retirement	11,627	15175	12,823
147272	41100		Social Security	7,782	9462	10,056
147272	41101		Medicare	1,820	2213	2,352
147272	41201		Life Insurance	633	769	817
147272	41200		Life Insurance AD&D	90	110	117
147272	41202		Disability Insurance	126	153	162
147272	41300		Health Insurance	33,209	33209	35,714
147272	41600		Workers Comp	5,273	6251	4,996
			Total Personnel Benefits	60,560	67,342	67,037
147272	42000		Office Supplies	1,000	1,000	750
147272	42200		Computer Supplies	550	550	0
147272	42400		Operating Supplies	10,500	7,500	5,000
147272	42405		Operating Supplies/Safety	3,000	3,000	2,500
147272	42490		Hostess/Luncheons	1,000	1,000	1,000
147272	42500		Drug Testing	300	300	0
147272	42600		Education/Public Relations	500	750	500
147272	43200		Repairs/Maintenance Office Ec	2,500	2,500	2,500
147272	43900		Postage	500	500	500
147272	44000		Travel	2,000	2,000	2,000
147272	44500		Education	2,000	2,000	2,000
147272	45300		Vehicle Repairs & Maintenance	15,000	15,000	10,000
147272	45400		Fuel	12,000	10,000	7,500
147272	45402		Fuel Additives & Oil	1,000	500	500
147272	47100		Electricity	1,500	1,500	2,000
147272	47400		Telephone	0	0	0
147272	47402		Cellular Telephone	1,600	1,600	1,000
147272	47600		Heat	1,000	1,400	1,400
147272	72100		Tires	3,000	3,000	2,000
147272	73100		Chemicals	150,000	190,000	170,000
147272	73101		Woad Project	0	15,000	0
147272	75500		Contract Labor	20,000	0	10,000
147272	81500		Property Acquisition	10,000	0	0
147272	89900		Misc Expense	0	0	0
			Total Other Expenses	238,950	259,100	221,150
147272	90200		Capital/Vehicle	125,000	160,796	10,000
147272	90400		Capital/Computers	0	0	0
147272	90700		Capital Building	0	0	0
			Total Capital Outlay	125,000	160,796	10,000
			Total B Budget	424,510	487,238	298,187
			Type A Fund Total	119,545	145,348	154,470
			Type B Fund Total	424,510	487,238	298,187
			Fund Grand Total	544,055	632,586	452,657

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 148	**MOSQUITO ABATEMENT**					
DEPT 273	**MOSQUITO ABATEMENT**					
148273	40250	111112	Mosquito Control Supervisor	46,135	46,884	48,298
148273	40550		Separation Payout	0	0	0
148273	40701		Extra Pay Period	1,775	0	0
148273	40800	111801	Temp Mosquito Sprayer	36,000	40,000	40,000
148273	40900		Overtime	0	0	0
			Total A Budget	83,910	86,884	88,298
148273	41000		Retirement	5,674	6168	6,354
148273	41100		Social Security	5,463	5656	5,748
148273	41101		Medicare	1,278	1323	1,344
148273	41201		Life Insurance	444	460	467
148273	41200		Life Insurance AD&D	63	66	67
148273	41202		Disability Insurance	88	91	93
148273	41300		Health Insurance	16,604	16604	17,857
148273	41600		Workers Comp	3,701	3737	2,856
			Total Personnel Benefits	33,315	34,105	34,786
148273	42000		Office Supplies	500	500	500
148273	42200		Computer Supplies	350	350	0
148273	42400		Operating Supplies	9,000	13,000	11,300
148273	42402		Traps/Testing Supplies	2,500	2,500	2,500
148273	42405		Operating Supplies/Safety	600	600	1,500
148273	42490		Hostess/Luncheons	400	400	400
148273	42500		Drug Testing	200	200	0
148273	42600		Education/Public Relations	500	500	500
148273	43200		Repair/Mntnc office equipment	3,500	1,000	3,200
148273	43900		Postage	50	50	75
148273	44000		Travel	1,500	1,500	1,500
148273	44500		Education	1,000	2,000	2,000
148273	45300		Vehicle Repairs & Maintenance	10,000	10,000	10,000
148273	45400		Fuel	8,000	7,500	7,000
148273	45402		Fuel Additives & Oil	400	400	400
148273	47100		Electricity	1,500	1,500	2,000
148273	47400		Telephone	0	0	0
148273	47402		Cellular Telephone	1,200	1,200	1,000
148273	47600		Heat	900	1,000	1,200
148273	72100		Tires	3,000	5,000	4,000
148273	73100		Chemicals	55,000	60,000	40,000
148273	74300		Professional Fees	4,000	0	0
148273	81500		Property Acquisition	0	0	0
148273	89940		Misc Exp/COVID19	0	0	0
			Total Other Expenses	104,100	109,200	89,075
148273	90200		Capital/Vehicle	0	0	0
148273	90700		Capital/Building	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	137,415	143,305	123,861
			Type A Fund Total	83,910	86,884	88,298
			Type B Fund Total	137,415	143,305	123,861
			Fund Grand Total	221,325	230,189	212,159

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 155 PILT					
DEPT 277 PILT					
15527718	42400	County Operations	0	1,000,000	100,000
155109	49402	County Operations	0	0	0
15510111	81500	Elections	0	0	0
			0	0	0
155105	89910	Commission	0	0	0
155110	46100	Building & Grounds	0	0	0
		D P	0	0	0
		D P	0	0	0
15511550	42400	Juvenille Probation	0	0	0
155140	81500	Adult Probation	0	0	0
155140	84000	Adult Probation	0	0	0
155201	90500	Road & Bridge	0	0	0
155201	90500	Road & Bridge	0	0	0
		Sheriff	0	0	0
155220	84000	Sheriff	0	0	0
15522023	90200	Sheriff	0	0	0
15522112	42200	Prosecutor	0	0	0
15522112	90400	Prosecutor	0	0	0
155222	46100	Jail	400,000	0	0
155222	49402	Jail	0	0	0
155222	84000	Jail	0	0	0
155105	90400	Jail	0	0	0
15527732	46100	Historical Society	0	15,459	0
15527733	81500	Bannock County Events	250,000	200,000	200,000
15527754	42400	Event Center	0	0	500,000
155266	90500	Event Center	0	0	0
		Total Capital Outlay	650,000	1,215,459	800,000
		Total B Budget	650,000	1,215,459	800,000
		Type A Fund Total	0	0	0
		Type B Fund Total	650,000	1,215,459	800,000
		Fund Grand Total	650,000	1,215,459	800,000

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 157 SNOWMOBILE						
DEPT 274 SNOWMOBILE						
157274	40800	111401	PT Snowmobile Groomer	10,000	10,000	9,000
157274	40900		Overtime	0	0	0
			Total A Budget	10,000	10,000	9,000
157274	41000		Retirement	1,230	1316	1,184
157274	41100		Social Security	682	682	614
157274	41101		Medicare	152	152	137
157274	41600		Workers Comp	441	430	417
			Total Personnel Benefits	2,505	2,580	2,352
157274	42000		Office Supplies	100	100	100
157274	42400		Operating Supplies	2,400	1,000	2,500
157274	42405		Operating Supplies/Safety	0	100	250
157274	44500		Education	1,000	0	0
157274	45300		Vehicle Repairs	7,000	10,000	8,000
157274	45400		Fuel	10,000	10,000	10,000
157274	47100		Electricity	200	200	400
157274	47600		Heat-Propane	2,000	2,500	4,000
157274	74000		Contr Svcs-parking lot plowing	5,000	5,000	5,000
157274	89900		Misc	0	0	0
			Total Other Expenses	27,700	28,900	30,250
			Capital	0	0	75,000
			Total Capital Outlay	0	0	75,000
			Total B Budget	30,205	31,480	107,602
			Type A Fund Total	10,000	10,000	9,000
			Type B Fund Total	30,205	31,480	107,602
			Fund Grand Total	40,205	41,480	116,602
FUND 158 WATERWAYS						
DEPT 275 WATERWAYS						
158275	45300		Repairs & Maint	25,000	25,000	22,000
			Total Other Expenses	25,000	25,000	22,000
			Total B Budget	25,000	25,000	22,000
			Type A Fund Total	0	0	0
			Type B Fund Total	25,000	25,000	22,000
			Fund Grand Total	25,000	25,000	22,000
FUND 159 OPIOID SETTLEMENT						
DEPT 276 OPIOID SETTLEMENT						
159276	42200		Computer Supplies	0	0	0
159276	42400		Operating Supplies	250,000	250,000	250,000
159276	44000		Travel	0	0	0
159276	74000		Contract Services	0	0	0
159276	74304		Professional Fees/Attorney	0	25,000	25,000
			Total Other Expenses	250,000	275,000	275,000
			Total B Budget	250,000	275,000	275,000
			Type A Fund Total	0	0	0
			Type B Fund Total	250,000	275,000	275,000
			Fund Grand Total	250,000	275,000	275,000

------- ACCOUNT ------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 170	**JUVENILE FACILITY**					
DEPT 400	**JUVENILE DETENTION CENTER**					
170400	40250	105602	Juv Detention Deputy /Shift Su	43,743	45,136	45,136
170400	40250	105603	Juv Detention Deputy /Shift Su	43,743	43,826	45,136
170400	40250	105604	Juv Detention Deputy /Shift Su	48,922	50,752	50,752
170400	40250	105605	Juvenile Detention Deputy	42,620	40,935	42,162
170400	40250	105606	Juvenile Detention Deputy	40,311	42,162	42,162
170400	40250	105608	Juvenile Detention Deputy	43,826	45,178	47,445
170400	40250	105609	Juvenile Detention Deputy	40,311	42,162	43,431
170400	40250	105611	Juv Detention Deputy /Shift Su	43,743	45,136	46,488
170400	40250	105612	Juvenile Detention Deputy	40,852	40,935	42,162
170400	40250	105620	Juvenile Detention Deputy	43,119	45,136	46,488
170400	40200	105701	Juv Detention Cntr Director	81,516	84,573	84,573
170400	40250	109905	Mgt Asst Office Coord/Juv Det	52,375	54,330	54,330
			Total Full Time Salaries	0	0	0
170400	40500		Retirement Payout	0	0	0
170400	40550		Seperation Payout	0	0	0
170400	40601		Cell Phone Stipend	480	480	480
170400	40701		Extra Pay Period	27,734	0	0
170400	40705		Allocation Amount	0	0	3,000
170400	40800		On Call Juvenile Attendants	150,000	135,000	135,000
170400	40900		Overtime	0	0	0
170400	40901		Overtime/207k	20,340	25,000	30,000
			Total A Budget	763,635	740,741	758,745
170400	41000		Retirement	85,460	97,615	115,011
170400	41100		Social Security	49,713	48,222	49,394
170400	41101		Medicare	11,626	11,278	11,552
170400	41201		Life Insurance	3,101	3,206	3,285
170400	41200		Life Insurance AD&D	443	458	469
170400	41202		Disability Insurance	802	778	797
170400	41300		Health Insurance	199,254	199,254	214,286
170400	41500		St Unemployment	1,000	1,000	1,000
170400	41600		Workers Comp	24,223	24,618	21,633
			Total Personnel Benefits	375,622	386,429	417,427
170400	42000		Office Supplies	1,000	1,000	1,000
170400	42400		Operating Supplies	6,000	3,000	3,000
170400	42490		Hostess/Luncheons	350	350	350
170400	42900		Hiring Costs	1,200	1,200	1,200
170400	43200		Repairs/Maint-Off Equip	4,000	4,000	4,000
170400	43900		Postage	300	300	400
170400	44000		Travel	3,000	3,000	3,000
170400	44500		Education	1,700	1,700	1,700
170400	45300		Vehicle Repairs & Maintenance	1,350	1,350	1,350
170400	45400		Fuel	2,600	2,600	2,600
170400	46100		Building Repairs	0	30,000	23,000
170400	46100	BG14	Juvenile Building Repairs	19,300	0	0
170400	47100	BG14	Juvenile Electricity	6,300	6,300	6,300
170400	47200	BG14	Juvenile Water & Garbage	4,700	6,000	9,000
170400	47400		Telephone	0	0	0
170400	47402		Cellular Telephone	320	0	0
170400	47600	BG14	Juvenile Heat	1,800	2,000	2,000
170400	48500		Liability/Fire Insurance	2,500	2,500	2,500
170400	49400		Lease- Copier	2,000	2,000	4,416
170400	54010		Medical/Biohaz	3,000	3,000	3,000
170400	61000		Out of County- Alt Incarnation	0	0	0
170400	61500		Uniforms/Clothing Allowance	1,000	1,000	1,000
170400	64000		Juvenile Detention Supplies	17,000	20,000	23,000
170400	64100		Supplies/Prisoner Food	48,000	53,000	53,000

ACCOUNT LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 170	**JUVENILE FACILITY**				
DEPT 400	**JUVENILE DETENTION CENTER**				
170400	67300	Professional Services	0	0	58,357
170400	74000	Contract Services/Nurse	2,500	2,500	2,500
170400	89000	Administration Fee	25,384	25,610	28,120
170400	89900	Misc Expense/PREA Audit	0	6,500	0
		Total Other Expenses	155,304	178,910	234,793
170400	90200	Capital/Vehicle	0	0	26,500
170400	90500	Capital/Equipment	0	0	0
170400	90600	Capital/bldg improvements	0	0	0
		Total Capital Outlay	0	0	26,500
		Total B Budget	530,926	565,339	678,720
		Type A Fund Total	763,635	740,741	758,745
		Type B Fund Total	530,926	565,339	678,720
		Fund Grand Total	1,294,561	1,306,080	1,437,465

FUND 175 SOLID WASTE DISPOSAL
DEPT 410 SOLID WASTE DISPOSAL

------- ACCOUNT ------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
175410	40200	102201	Public Works Director	42,682	0	0
175410	40250	100301	Asst PW Dir/Landfill Superviso	16,713	0	0
175410	40200	101805	Operations Manager Landfill	60,466	63,274	71,032
175410	40250	108203	Asst Operations Mgr	52,791	55,224	56,888
175410	40250	109801	Landfill Operations Clerk	37,316	38,730	38,730
175410	40250	109802	Landfill Operations Clerk	32,864	34,424	35,464
175410	40250		Landfill Operations Clerk	0	0	0
175410	40250	109910	Management Assistant - Solid	43,119	45,136	46,488
175410	40250	125001	Landfill Operator 2	40,311	43,826	45,136
175410	40250	125002	Landfill Operator 2	40,311	45,136	46,488
175410	40250	125003	Landfill Operator 3	40,311	42,162	45,136
175410	40250	125004	Landfill Operator 2	40,311	45,136	46,488
175410	40250	125005	Landfill Operator 2	40,311	43,826	45,136
175410	40250	125006	Landfill Operator 2	40,311	43,826	45,136
175410	40250	125007	Landfill Operator 3	43,119	48,298	49,754
175410	40250	125008	Landfill Operator 3	43,119	48,298	49,754
175410	40250	125020	Mechanic III	52,791	55,224	28,444
			Total Full Time Salaries	0	0	0
175410	40500		Retirement Payout	30,000	0	0
175410	40550		Seperation Payout	2,000	2,000	1,000
175410	40602		Tool Allowance	1,000	1,000	1,000
175410	40701		Extra Pay Period	25,648	0	0
175410	40705		Allocation Amount	1,067	0	1,000
175410	40800	111901	Extra Help	15,000	30,000	30,000
175410	40800		Extra Help Rd&Br	8,000	0	0
			Total Extra Help	0	0	0
175410	40900		Overtime	12,000	12,000	10,000
175410	40907		Overtime/Other	0	0	0
175410	40930		Shift Differential	0	16,900	16,900
			Total A Budget	761,561	714,420	709,974
175410	41000		Retirement	86,639	87424	89,063
175410	41002		Pension	0	0	0
175410	41100		Social Security	49,578	46509	46,219
175410	41101		Medicare	11,595	10877	10,809
175410	41201		Life Insurance	4,030	3781	3,757
175410	41200		Life Insurance AD&D	576	540	537
175410	41202		Disability Insurance	800	750	745
175410	41300		Health Insurance	224,160	224160	241,071
175410	41500		St Unemployment	500	500	500
175410	41600		Workers Comp	37,111	33953	26,930
175410	41800		Compensated Absen Exp	0	0	0
			Total Personnel Benefits	414,989	408,494	419,631
175410	42000		Office Supplies	2,500	2,500	2,500
175410	42200		Office Supplies/Computers	3,300	3,300	3,300
175410	42400		Operating Supplies	40,000	40,000	90,000
175410	42405		Operating Supplies/Clothing/Sa	7,000	6,000	6,000
175410	42408		Operating/Roads	20,000	20,000	20,000
175410	42490		Hostess/Luncheons	3,000	3,000	3,000
175410	42500		Drug Testing	1,000	1,000	1,000
175410	42600		Education/Public Relations	2,500	1,500	2,000
175410	43100		Legal Publications	500	500	500
175410	43200		Repairs/Maint-Off Equip	10,000	10,000	10,000
175410	43700		Bank/CC Fees	0	30,000	45,000
175410	43900		Postage	1,500	1,500	1,500
175410	44000		Travel	6,000	4,000	4,000
175410	44500		Education	8,000	5,000	5,000
175410	45300		Vehicle Repairs	200,000	300,000	300,000
175410	45400		Fuel	200,000	200,000	200,000
175410	45402		Fuel/Additives	24,000	20,000	20,000

FUND 175 SOLID WASTE DISPOSAL
DEPT 410 SOLID WASTE DISPOSAL

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
175410	46100	Building Repairs	2,000	2,000	2,000
175410	47100	Electricity	15,000	15,000	15,000
175410	47200	Water & Garbage	6,000	6,000	6,000
175410	47300	Household Hazardous Waste	50,000	50,000	50,000
175410	47301	CFC Removal	2,000	2,000	2,000
175410	47302	Backyard Composting	5,000	1,000	1,000
175410	47400	Telephone	0	0	0
175410	47402	Cellular Telephone	2,400	2,400	1,800
175410	47600	Heat	1,500	1,500	1,500
175410	48500	Liability Insurance	75,000	75,000	75,000
175410	49402	Lease Vehicle	16,600	0	0
175410	49405	Lease/Equipment	436,000	545,000	545,000
175410	61100	Laundry	2,000	2,500	2,500
175410	72100	Tires	40,000	40,000	40,000
175410	72102	Tire Recovery	40,000	30,000	30,000
175410	74300	Professional Fees	25,000	28,100	28,100
175410	74305	Professional Fees/Temp Work	45,000	45,000	45,000
175410	76301	Landfill Monitor/Remediation	2,000,000	1,800,000	2,000,000
175410	81500	Property Acquisitions	10,000	0	0
175410	89000	Administration Fee	349,911	418,650	341,008
175410	89100	Landfill Closure Expense	0	0	0
175410	89900	Miscellaneous	20,000	0	0
		Total Other Expenses	3,672,711	3,712,450	3,899,708
175410	90200	Capital/Vehicles	0	0	135,000
175410	90300	Capital/Communications	0	0	0
175410	90500	Capital/Equipment	0	0	0
175410	90600	New Landfill Project	0	0	0
175410	90700	Capital/Building	2,500,000	4,000,000	3,500,000
		Total Capital Outlay	2,500,000	4,000,000	3,635,000
		Total B Budget	6,587,700	8,120,944	7,954,339
		Type A Department Total	761,561	714,420	709,974
		Type B Department Total	6,587,700	8,120,944	7,954,339
		Department Grand Total	7,349,261	8,835,364	8,664,313

FUND 175 SOLID WASTE DISPOSAL
DEPT 411 GAS TO ENERGY PROJECT

ACCOUNT	LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
175411	40250	110901	Landfill Gas Plant Operator	56,618	59,156	62,109
175411	40550		Seperation Payout	0	0	0
175411	40701		Extra Pay Period	2,178	0	0
175411	40705		Allocation Amount	0	0	0
175411	40800		Extra Help	0	0	0
175411	40900		Overtime	7,000	7,000	7,000
175411	40920		On Call	0	8,000	8,000
			Total A Budget	65,796	74,156	77,109
175411	41000		Retirement	8,092	9756	10,144
175411	41100		Social Security	4,283	4828	5,020
175411	41101		Medicare	1,002	1129	1,174
175411	41201		Life Insurance	348	392	408
175411	41200		Life Insurance AD&D	50	56	58
175411	41202		Disability Insurance	69	78	81
175411	41300		Health Insurance	16,604	16604	17,857
175411	41500		St Unemployment	100	100	100
175411	41600		Workers Comp	3,691	3698	3,683
			Total Personnel Benefits	34,239	36,641	38,525
175411	42000		Office Supplies	1,000	1,200	1,200
175411	42400		Operating Supplies	25,000	35,000	35,000
175411	42403		Operating Supplies/Generator I	245,000	255,000	255,000
175411	42405		Operating Supplies/Safety Clot	1,000	1,000	1,000
175411	42409		Operating/Western States G-2	85,000	60,000	60,000
175411	42500		Drug Testing	200	200	200
175411	43200		Repairs/Maintenance Office	30,000	30,000	35,000
175411	43900		Postage	1,000	1,000	1,200
175411	44000		Travel	8,000	7,000	7,000
175411	44500		Education	10,000	6,000	6,000
175411	45300		Vehicle Repair	1,000	1,000	1,000
175411	45400		Fuel	1,000	1,000	1,000
175411	45402		Fuel Additives/Oil	40,000	45,000	45,000
175411	46100		Building Repairs & Maint.	0	0	0
175411	47100		Electricity	60,000	60,000	65,000
175411	47402		Cellular Telephone	2,000	2,000	1,500
175411	47403		DDS Circuit Connector	1,500	1,500	1,500
175411	49402		Lease- Vehicle	0	0	0
175411	49405		Lease/Equipment	2,400	2,400	2,400
175411	72100		Tires	750	750	750
175411	74300		Professional Fees	54,000	45,000	30,000
175411	77050		DEQ Emissions	25,000	25,000	26,000
175411	81500		Property Acquicitions	10,000	0	0
175411	89000		Adminstration Fee	37,794	36,542	81,532
			Total Other Expenses	641,644	616,592	657,282
175411	90400		Capital Outlay/Scada System	0	0	0
175411	90500		Capital Outlay/Heavy Equipmei	0	0	900,000
175411	90600		Capital/Land/Improvement	0	0	0
175411	90600		Capital/Land/Gas System Gas	52,000	40,000	40,000
			Total Capital Outlay	52,000	40,000	940,000
			Total B Budget	727,883	693,233	1,635,807
			Type A Department Total	65,796	74,156	77,109
			Type B Department Total	727,883	693,233	1,635,807
			Department Grand Total	793,679	767,389	1,712,916

------- ACCOUNT ----------------------------- LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 175	**SOLID WASTE DISPOSAL**			
	Type A Fund Total	827,357	788,576	787,083
	Total Personnel Benefits	449,228	445,135	458,156
	Total Other Expenses	4,314,355	4,329,042	4,556,990
	Total Capital Outlay	2,552,000	4,040,000	4,575,000
	Type B Fund Total	7,315,583	8,814,177	9,590,146
	Fund Grand Total	8,142,940	9,602,753	10,377,229

FUND 180 EMERGENCY COMMUNICATIONS 911
DEPT 425 EMERGENCY COMMUNICATIONS 911

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
180425	40200	Chief Tech Officer/911	0	0	0
180425	4250	Sr Programmer/Sys Analyst	0	0	0
180425	40601	Cell Phone Stipend	0	0	0
180425	40705	Allocation Amount	0	0	0
		Total A Budget	0	0	0
180425	41000	Retirement	0	0	0
180425	41002	Pension Expense	0	0	0
180425	41100	Social Security	0	0	0
180425	41101	Medicare	0	0	0
180425	41201	Life Insurance	0	0	0
180425	41200	Life Insurance AD&D	0	0	0
180425	41202	Disability Insurance	0	0	0
180425	41300	Health Insurance	0	0	0
180425	41500	St Unemployment	0	0	0
180425	41600	Workers Comp	0	0	0
180425	41800	Compensated Absence Exp	0	0	0
		Total Personnel Benefits	0	0	0
180425	42200	Computer Supplies/Hardware	0	0	0
180425	42400	Operating Supplies	10,000	10,000	5,000
180425	42490	Hostess/Luncheons	150	250	250
180425	42820	Software Support	210,000	210,000	210,000
180425	43900	Postage	0	50	25
180425	44000	Travel	2,500	3,500	2,500
180425	44500	Education	1,200	2,000	1,500
180425	45400	Fuel	0	0	0
180425	47100	China Peak/Power Service	7,700	19,500	20,000
180425	47100	Sedgewick/Egan Peaks/Power	11,500	0	0
180425	47400	Telephone	0	0	0
180425	47401	US West Line Fee/EPN	127,000	127,000	135,000
180425	47402	Cellular Telephone	0	2,500	2,500
180425	49300	Dept. of Lands Fee	2,100	2,100	2,100
180425	49300	China Peak Lease	8,100	8,100	8,100
180425	49400	Lease	145,000	140,000	9,200
180425	50100	Maintenance/Motorola	335,000	350,000	260,000
180425	50100	Maintenance/General	75,000	75,000	70,000
180425	81500	Property Acquisition	0	0	0
180425	89000	Administration Fee	48,164	47,500	61,009
180425	89900	Miscellaneous	0	0	0
		Total Other Expenses	983,414	997,500	787,184
180425	90100	Capital/Office Equipment	28,012	0	0
180425	90300	Capital/Communication	0	0	0
180425	90400	Capital/Computer Equipment	0	0	315,000
180425	90500	Capital/Equipment	0	0	179,000
180425	90700	Capital/Building	0	0	0
		Total Capital Outlay	28,012	0	494,000
		Total B Budget	1,011,426	997,500	1,281,184
		Type A Fund Total	0	0	0
		Type B Fund Total	1,011,426	997,500	1,281,184
		Fund Grand Total	1,011,426	997,500	1,281,184

------- ACCOUNT -------	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 185	**FORENSIC PATHOLOGY**				
DEPT 440	**FORENSIC PATHOLOGY**				
185440	40200	Forensic Pathologist	353,499	0	0
185440	40250	Tech	91,910	0	0
185440	40250	Admin/Transcriptionist	42,557	0	0
185440	40701	Extra Pay Period	18,768	0	0
		Total A Budget	506,734	0	0
185440	41000	Retirement	62,318	0	0
185440	41100	Social Security	32,988	0	0
185440	41101	Medicare	7,715	0	0
185440	41201	Life Insurance	2,682	0	0
185440	41200	Life Insurance AD&D	383	0	0
185440	41202	Disability Insurance	532	0	0
185440	41300	Health Insurance	24,906	0	0
185440	41600	Workers Comp	1,059	0	0
		Total Personnel Benefits	132,583	0	0
185440	42000	Office Supplies	8,000	0	0
185440	42400	Operating Supplies	40,000	0	0
185440	42405	Operating Supplies/Safety	17,400	0	0
185440	44000	Training	2,000	0	0
185440	44500	Education	2,000	0	0
185440	47402	Cell Phones	1,000	0	0
185440	50000	Dues	3,000	0	0
185440	74000	Contract Services	0	675,188	0
185440	74300	Professional Services	10,000	0	0
185440	89000	Administration Fee	36,136	0	0
185440	89900	Misc	0	0	0
		Total Other Expenses	119,536	675,188	0
		Capital	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	252,119	675,188	0
		Type A Fund Total	506,734	0	0
		Type B Fund Total	252,119	675,188	0
		Fund Grand Total	758,853	675,188	0

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 190	**BANNOCK COUNTY EVENTS**					
DEPT 455	**BANNOCK COUNTY EVENTS**					
190455	40250	130001	Event Manager	60,466	63,274	65,167
190455	40250	130004	Food & Beverage Manager	52,791	53,623	55,224
			Total Full Time Salaries	0	0	0
190455	40701		Extra Pay Period	6,015	0	0
190455	40709		Credit Card Tips	0	9,600	9,600
190455	40800		Extra Help	91,473	91,473	50,000
			Total A Budget	210,745	217,970	179,991
190455	41000		Retirement	25,917	28676	23,680
190455	41002		Pension	0	0	0
190455	41100		Social Security	13,719	14190	11,717
190455	41101		Medicare	3,209	3319	2,740
190455	41201		Life Insurance	1,115	1153	953
190455	41200		Life Insurance AD&D	159	165	136
190455	41202		Disability Insurance	221	229	189
190455	41300		Health Insurance	49,813	49813	35,714
190455	41600		Workers Comp	440	5441	5,821
190455	41800		Comp Absences	0	0	0
			Total Personal Benefits	94,593	102,986	80,950
190455	42400		Operating Supplies	0	0	0
190455	42450		Concerts	3,000,000	4,984,044	2,500,000
190455	42450		Total Concerts	0	0	0
190455	42451		4th of July	150,000	125,000	125,000
190455	42452		Downey Events	0	5,000	0
190455	42600		Promotion/Marketing	0	0	0
190455	44000		Travel	5,000	14,000	15,000
190455	44500		Education	5,000	1,000	0
190455	64102		Concession Expense	350,000	225,000	150,000
190455	64105		Beer Concession	0	0	0
190455	74000		Contract Services	250,000	40,000	40,000
190455	81500		Property Acquisitions	0	0	0
190455	89000		Admin fee	81,307	0	0
190455	89900		Misc Expense	0	0	0
			Total Other Expenses	3,841,307	5,394,044	2,830,000
			Type A Fund Total	210,745	217,970	179,991
			Type B Fund Total	3,935,900	5,497,030	2,910,950
			Fund Grand Total	4,146,645	5,715,000	3,090,941

------- ACCOUNT ----------------------------- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 190 D6 PROGRAM						
DEPT 470 D6						
195470	40200	101101	D6 Treatment Program Manag	0	0	91,978
195470	40250	104601	Treatment Counselor	0	0	55,224
195470	40250	104701	Treatment Asst	0	0	39,437
195470	40250	104801	Sr Treatment Counselor	0	0	60,924
195470	40250	104802	Treatment Counselor	0	0	56,888
195470	40250	104803	Treatment Counselor	0	0	56,888
195470	40250	104804	Treatment Counselor	0	0	56,888
195470	40250	104805	Treatment Counselor	0	0	55,224
195470	40250	104806	Sr Treatment Counselor	0	0	59,156
195470	40250	104807	Sr Treatment Counselor	0	0	60,924
195470	40250	151001	Case Manager	0	0	0
			Total Full Time Salaries	0	0	0
195470	40550		Serparation Payout	0	0	0
195470	40701		Extra Pay Period	0	0	0
195470	40705		Allocation Amount	0	0	0
			Total A Budget	0	0	593,531
195470	41000		Retirement	0	0	78,085
195470	41002		Pension Expense	0	0	0
195470	41100		Social Security	0	0	38,639
195470	41101		Medicare	0	0	9,037
195470	41201		Life Insurance	0	0	3,141
195470	41200		Life Insurance AD&D	0	0	449
195470	41202		Disability Insurance	0	0	623
195470	41300		Health Insurance	0	0	196,429
195470	41500		Unemployment	0	0	0
195470	41600		Workers Comp	0	0	1,481
195470	41800		Compenstate Absences	0	0	0
			Total Personnel Benefits	0	0	327,884
195470	42000		Office Supplies	0	0	2,500
195470	42200		Computer Supplies	0	0	10,000
195470	42400		Operating Supplies	0	0	7,500
195470	42421		Therapy Supplies	0	0	5,000
195470	42490		Hostess Supplies/Luncheons	0	0	1,000
195470	43200		Repairs/Maint- Off Equipment	0	0	7,500
195470	43700		Bank/CC Fees	0	0	300
195470	43900		Postage	0	0	100
195470	44000		Travel	0	0	4,000
195470	44500		Education	0	0	2,500
195470	44800		License/Certification	0	0	900
195470	45300		Veh Repairs & Maintenance	0	0	600
195470	45400		Fuel	0	0	2,500
195470	46100		Building Repairs/ Maintenance	0	0	500
195470	47400		Telephone	0	0	500
195470	47402		Cell Phone	0	0	5,100
195470	48500		Insurance/Malpractice	0	0	1,800
195470	49200		Rent Bannock	0	0	119,416
195470	49200		Rent Bear Lake	0	0	1,620
195470	49200		Rent Franklin	0	0	4,800
195470	49200		Rent Power	0	0	1,620
195470	49400		Lease Copier Equipment	0	0	0
195470	49402		Lease Vehicle	0	0	0
195470	50000		Dues & Membership	0	0	300
195470	67300		Professional Services	0	0	72,000
195470	74300		Professional Fees	0	0	8,500
195470	80800		Interpreter	0	0	500
195470	89900		Misc Expense	0	0	45,000
195470	89901		Administractive Cost	0	0	65,552
			Total Other Expenses	0	0	371,608

------- ACCOUNT ----------------------------- LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 195 D6 PROGRAM					
DEPT 470 D6					
195470	90600	Capital/Office Equip	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	0	0	699,492
		Type A Department Total	0	0	593,531
		Type B Department Total	0	0	699,492
		Fund Grand Total	0	0	1,293,023

ACCOUNT	LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 282 D6 PROGRAM						
DEPT 650 D6						
282650	40200	101101	District 6 Treatment Prog	86,591	89,295	0
282650	40250	104601	Treatment Counselor(SHARE)	52,791	46,884	0
282650	40250	104701	Sr. Admin Asst	37,690	0	0
282650	40250	104801	Sr Treatment Counselor	56,535	59,156	0
282650	40250	104802	Treatment Counselor	52,791	55,224	0
282650	40250	104803	Treatment Counselor	52,791	55,224	0
282650	40250	104804	Treatment Counselor	52,791	55,224	0
282650	40250	104805	Treatment Counselor	52,791	55,224	0
282650	40250	104806	Sr Treatment Counselor	55,765	57,429	0
282650	40250	104807	Sr Treatment Counselor	56,535	59,156	0
282650	40250	107705	Sr Admin Asst/Billing	40,852	40,935	0
282650	40250	151001	Case Manager	39,749	40,935	0
			Total Full Time Salaries	0	0	0
282650	40550		Serparation Payout	0	0	0
282650	40701		Extra Pay Period	24,526	0	0
282650	40705		Allocation Amount	0	0	0
			Total A Budget	662,198	614,686	0
282650	41000		Retirement	81,437	80868	0
282650	41002		Pension Expense	0	0	0
282650	41100		Social Security	43,109	40016	0
282650	41101		Medicare	10,082	9359	0
282650	41201		Life Insurance	3,504	3253	0
282650	41200		Life Insurance AD&D	501	465	0
282650	41202		Disability Insurance	695	645	0
282650	41300		Health Insurance	182,649	166045	0
282650	41500		Unemployment	0	0	0
282650	41600		Workers Comp	2,878	1873	0
282650	41800		Compenstate Absences	0	0	0
			Total Personnel Benefits	324,855	302,524	0
282650	42000		Office Supplies	2,500	2,500	0
282650	42200		Computer Supplies	12,200	10,000	0
282650	42400		Operating Supplies	7,500	7,500	0
282650	42421		Therapy Supplies	5,000	5,000	0
282650	42490		Hostess Supplies/Luncheons	1,500	1,000	0
282650	43200		Repairs/Maint- Off Equipment	1,500	1,500	0
282650	43700		Bank/CC Fees	0	300	0
282650	43900		Postage	100	100	0
282650	44000		Travel	7,000	4,000	0
282650	44500		Education	5,500	2,500	0
282650	44800		License/Certification	1,500	900	0
282650	45300		Veh Repairs & Maintenance	600	600	0
282650	45400		Fuel	2,000	2,000	0
282650	46100		Building Repairs/ Maintenance	500	500	0
282650	47400		Telephone	500	500	0
282650	47402		Cell Phone	8,532	6,500	0
282650	48500		Insurance/Malpractice	1,800	1,800	0
282650	49400		Lease Copier Equipment	1,200	1,200	0
282650	49402		Lease Vehicle	8,125	0	0
282650	49200		Rent Bannock	112,561	115,938	0
282650	49200		Rent Bear Lake	1,620	1,620	0
282650	49200		Rent Franklin	4,800	4,800	0
282650	49200		Rent Power	1,620	1,620	0
282650	50000		Dues & Membership	1,200	300	0
282650	67300		Professional Services	6,000	2,000	0
282650	74300		Professional Fees	7,500	7,500	0
282650	80800		Interpreter	1,000	0	0
282650	89900		Misc Expense	500	0	0
282650	89901		Administractive Cost	59,571	0	0
			Total Other Expenses	263,929	182,178	0

------- ACCOUNT ------------------------------ LINE ITEM		DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 282 D6 PROGRAM					
DEPT 650 D6					
282650	90600	Capital/Office Equip	0	0	0
		Total Capital Outlay	0	0	0
		Total B Budget	588,784	484,702	0
		Type A Department Total	662,198	614,686	0
		Type B Department Total	588,784	484,702	0
		Fund Grand Total	1,250,982	1,099,388	0

------- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 266 Domestic Violence						
266545	40250	101201	Domestic Violence Court	0	0	0
266546	40300	106501	PT DV High Risk Coordinator	0	0	0
266546	40300	106117	PT DV Probation Officer	0	0	0
266546	40300	105002	PT Victim Witness Coord	0	0	0
266546			Total Part Time Salaries	0	0	0
266545	40601		Cell Phone Stipend	0	0	0
266545	40701		Extra Pay Period	0	0	0
			Total A Budget	0	0	0
	41000		Retirement	0	0	0
	41100		Social Security	0	0	0
	41101		Medicare	0	0	0
	41201		Life Insurance	0	0	0
	41200		Life Insurance AD&D	0	0	0
	41202		Disability Insurance	0	0	0
	41300		Health Insurance	0	0	0
	41600		Workers Comp	0	0	0
			Total Personnel Benefits	0	0	0
266546	42000		Office Supplies	0	0	0
266546	42400		Operating Supplies	0	0	0
266546	42420		Risk Assessments	0	0	0
266546	42422		Offender Intervention	0	0	0
266546	42461		GPS Monitoring	0	0	0
266546	44000		Travel	0	0	0
266546	44500		Education	0	0	0
266546	47402		Cell Phone/ GPS Monitoring	0	0	0
266546	74300		Professional Fees	0	0	0
266546	75500		Contract Services	0	0	0
266546	80800		Interpreter	0	0	0
266546	89900		Misc Expense	0	0	0
			Total Other Expenses	0	0	0
			Capital/Office Equip	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	0	0	0
			Type A Department Total	0	0	0
			Type B Department Total	0	0	0
			Fund Grand Total	0	0	0

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 287 Drug Court						
287662	40250	106202	Court Services Director	0	0	0
287662	40250		Problem Solving Court Coordin	0	0	0
			Total Salaries for 287662	0	0	0
287662	40550		Separation Payout	0	0	0
287662	40601		Cell Phone Stipend	0	0	0
287663	40250	106203	Prob Off/Drug Crt Case Mg	0	0	0
			Total A Budget	0	0	0
	41000		Retirement	0	0	0
	41100		Social Security	0	0	0
	41101		Medicare	0	0	0
	41201		Life Insurance	0	0	0
	41200		Life Insurance AD&D	0	0	0
	41202		Disability Insurance	0	0	0
	41300		Health Insurance	0	0	0
	41600		Workers Comp	0	0	0
			Total Personnel Benefits	0	0	0
287663	42000		Office Supplies FDUI	0	0	0
287665	42000		Office Supplies MHC	0	0	0
287666	42000		Office Supplies FTC	0	0	0
287667	42000		Office Supplies VTC	0	0	0
287660	42430		OP- Participant Cost	0	0	0
287663	42430		OP- Participant Cost- FDUI	0	0	0
287664	42430		OP- Participant Cost-CAO	0	0	0
287665	42430		OP- Participant Cost-MHC	0	0	0
287666	42430		OP- Participant Cost-FTC	0	0	0
287667	42430		OP- Participant Cost- VTC	0	0	0
287662	42490		Hostess Supplies-Lunch	0	0	0
287661	42500		Drug Testing	0	0	0
287665	42500		Drug Testing	0	0	0
287663	44000		Travel FDUI	0	0	0
287665	44000		Travel MHC	0	0	0
287667	44000		Travel VTC	0	0	0
287663	47402		Cell Phone Stipend	0	0	0
287662	59907		District Coordination	0	0	0
287668	89900		Misc Expense-PSC	0	0	0
287661	89900		Misc Expense	0	0	0
			Total Other Expenses	0	0	0
			Capital/Office Equip	0	0	0
			Total Capital Outlay	0	0	0
			Total B Budget	0	0	0
			Type A Department Total	0	0	0
			Type B Department Total	0	0	0
			Fund Grand Total	0	0	0

ACCOUNT LINE ITEM			DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED

MISC GRANTS

			A Budget			
			JABG	0	0	0
258520	40900		Occupant Protection	0	0	0
262530	40300	104102	PT Truancy Court Coordinator	0	0	0
263530	40601		Cell Phone Stipend	0	0	0
263532	40300		PT Juvenile FGDM Facilitator	0	0	0
264535	40300	106802	PT Sub Abuse Ed/Coord	0	0	0
264535	40300	106803	PT Sub Abuse Ed & Prev	0	0	0
			Total PT Salaries for 264535	0	0	0
265540	40250		Juv Status Offender Coord	0	0	0
			Total PT Salaries for 266546	0	0	0
268550	40300		PT Sub Use Educ Prevention	0	0	0
268550	40300		PT Sub Use Edu Prev/County	0	0	0
			Total PT Salaries for 268550	0	0	0
269556			Band 14 Grant	0	0	0
280563			Extra Help/Overtime	0	0	0
			Extra Help/Disposal	0	0	0
283570	40900		Underage Drinking	0	0	0
286583			EMAC FEMA Grant	0	0	0
288585	40250		6th Dist PSC Coordinator	0	0	0
289590	40200		Deputy Public Defender	0	0	0
289590	40200	103060	Deputy Public Defender	0	0	0
			Deputy Public Defender	0	0	0
			Total Full Time Salaries for 28¢	0	0	0
289590	40250	107727	SR Admin Asst/Public Defende	0	0	0
289590	40550		Separation Payout	0	0	0
289590	40601		Cell Phone Stipend	0	0	0
289595	40200	103064	Deputy Public Defender	0	0	0
289595	40200	103054	Deputy Public Defender	0	0	0
289595	40200	103055	Deputy Public Defender	0	0	0
289595	40200	103053	Deputy Public Defender	0	0	0
289595	40200	103066	Deputy Public Defender	0	0	0
289595	40200	103062	Staff Attorney Unlicensed Grar	0	0	0
289595	40250		SR Admin Asst/Public Defende	0	0	0
289595	40250	107730	SR Admin Asst/Public Defende	0	0	0
289595	40250	107728	SR Admin Asst/Public Defende	0	0	0
289595	40250	107729	SR Admin Asst/Public Defende	0	0	0
289595	40300		PT SR Admin Asst/Public Defe	0	0	0
			Total Salaries for 289595	0	0	0
289595	40550		Separation Payout	0	0	0
289595	40601		Cell Phone Stipend	0	0	0
			Proposed New Grants	1,050,000	1,050,000	1,050,000
			Total A Budget	1,050,000	1,050,000	1,050,000
			Employee Benefits			
			JAIBG	0	0	0
258520			Occupant Protection	0	0	0
260526			Youth Court	0	0	0
261527			Juvenile Drug Court	0	0	0
262530			Truancy Court	0	0	0
263532			Family Group Decision Making	0	0	0
264535			Substance Abuse Education Pr	0	0	0
265540			Status Offender Program	0	0	0
268550			Substance Use Delivery Syster	0	0	0
280563			Road and Bridge Grant (Scout	0	0	0
283570			Underage Drinking	0	0	0
286583			EMAC FEMA Grant	0	0	0
288585			Wood Court	0	0	0
289590			Indigent Defense Grant	0	0	0
289595			Workload Compliance Grant	0	0	0
			Proposed New Grants	400,000	400,000	400,000
			Total Employee Benefits	400,000	400,000	400,000

------- ACCOUNT ----------------------------- LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
MISC GRANTS				
	Other Expenses			
250501	DOJ/COVID19	0	0	0
250502	ARPA	0	0	0
251500	BVP Sheriff-424	0	0	0
252503	HAVA	0	0	0
254505	JAG/LLEBG-424	0	0	0
255506	Forest Services	0	0	0
257510	RV Park	0	0	0
257515	Event Center/PHT	0	0	0
258520	Occupant Protection	0	0	0
259525	Census	0	0	0
260526	Youth Court	0	0	0
260528	Assessment Center	0	0	0
260529	IDJC Grant	0	0	0
261527	Drug Court	0	0	0
	Community Service Grant	0	0	0
263532	Family Group Decision Making	0	0	0
263533	Aggression Replacement Train	0	0	0
264535	Juvenile Substance Abuse Edu	0	0	0
265540	Status Offender Program	0	0	0
268550	SUDS	0	0	0
269555	Homeland Security Admin	0	0	0
269556	Band 14 Grant (PDMC)	0	0	0
270554	911 Grant	0	0	0
271557	Fuels Restorations Grant	0	0	0
271558	Fuels Reduction Grant	0	0	0
280560	Road and Bridge Grant	0	0	0
280561	Road and Bridge Grant	0	0	0
280562	Road and Bridge Grant	0	0	0
280563	Road and Bridge Grant (Scout	0	0	0
28156622	Veterans Support & Advoc-899	0	0	0
285575	Crisis Center	0	0	0
28658023	Search & Rescue-424/815	0	0	0
286581	Ambulance Grants	0	0	0
28658130	Ambulance/Naloxone Grants	0	0	0
28658131	AMB/AFG Grant	0	0	0
286583	EMAC FEMA Grant	0	0	0
288585	Wood-Cross Roads Court	0	0	0
289590	Indigent Defense Grant	0	0	0
289595	Workload Compliance Grant	0	0	0
290440	Forensic Pathology	0	0	0
	Proposed New Grants	16,140,000	10,300,000	1,000,000
	Total Other Expenses	16,140,000	10,300,000	1,000,000
	Capital Outlay			
269555	Homeland Security Admin	0	0	0
250502	ARPA	0	0	0
255507	NARIP	0	0	0
257510	RV Park	0	0	0
257515	Event Center/PHT	0	0	0
260526	Youth Court Grant	0	0	0
270554	911 Grant	0	0	0
284582	Coroner Mobile Morgue Grant	0	0	0
28658023	Search & Rescue Grant-902	0	0	0
286581	Ambulance Grants-902/905	0	0	0
28658131	Ambulance AFG Grant	0	0	0
289590	Indigent Defense Grant	0	0	0
	Proposed New Grants	250,000	1,000,000	0
	Total Capital Outlay	250,000	1,000,000	0
	Total B Budget	16,790,000	11,700,000	1,400,000
	Type A Fund Total	1,050,000	1,050,000	1,050,000
	Type B Fund Total	16,790,000	11,700,000	1,400,000
	Fund Grand Total	17,840,000	12,750,000	2,450,000

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 329 TRUSTS					
DEPT 814 VETERANS					
329814	42200	Operating	3,000	3,000	2,487
		Total Other Expenses	3,000	3,000	2,487
		Total B Budget	3,000	3,000	2,487
		Type A Fund Total	0	0	0
		Type B Fund Total	3,000	3,000	2,487
		Fund Grand Total	3,000	3,000	2,487
FUND 329 TRUSTS					
DEPT 815 CAPITAL ACQUISITION					
32910815	42400	Operating Expense	425,000	200,000	75,200
32910815	46100	Building Repairs & Maint.	0	0	0
32910815	46100	Total Projects	0	0	0
		Total Other Expenses	425,000	200,000	75,200
		Total B Budget	425,000	200,000	75,200
		Type A Fund Total	0	0	0
		Type B Fund Total	425,000	200,000	75,200
		Fund Grand Total	425,000	200,000	75,200
FUND 329 TRUSTS					
DEPT 819 HEALTH INSURANCE					
32910819	48700	Operating	8,900,000	9,000,000	9,000,000
32910819	48701	Admin Fee	0	0	1,050,000
		Total Other Expenses	8,900,000	9,000,000	10,050,000
		Total B Budget	8,900,000	9,000,000	10,050,000
		Type A Fund Total	0	0	0
		Type B Fund Total	8,900,000	9,000,000	10,050,000
		Fund Grand Total	8,900,000	9,000,000	10,050,000
FUND 329 TRUSTS					
DEPT 835 SEARCH & RESCUE/K9					
32983523	89900	Operating S&R	4,500	4,500	11,000
32983521	89900	Operating K9	1,500	1,500	2,300
		Total Other Expenses	6,000	6,000	13,300
		Total B Budget	6,000	6,000	13,300
		Type A Fund Total	0	0	0
		Type B Fund Total	6,000	6,000	13,300
		Fund Grand Total	6,000	6,000	13,300
FUND 329 TRUSTS					
DEPT 836 2 1/2 MILE SHOOTING RANGE/STAR					
32983621	89900	Operating SWAT/STAR	5,000	5,000	80,000
32983629	89900	Operating Shooting Range	6,000	6,000	20,000
		Total Other Expenses	11,000	11,000	100,000
		Total B Budget	11,000	11,000	100,000
		Type A Fund Total	0	0	0
		Type B Fund Total	11,000	11,000	100,000
		Fund Grand Total	11,000	11,000	100,000

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 329 TRUSTS					
DEPT 846 TAYLOR GRAZING					
329846	89900	Operating	0	0	23,500
		Total Other Expenses	0	0	23,500
		Total B Budget	0	0	23,500
		Type A Fund Total	0	0	0
		Type B Fund Total	0	0	23,500
		Fund Grand Total	0	0	23,500
FUND 329 TRUSTS					
DEPT 854 JUVENILE LOTTERY					
32950854	42400	Operating	0	0	3,610
		Total Other Expenses	0	0	3,610
		Total B Budget	0	0	3,610
		Type A Fund Total	0	0	0
		Type B Fund Total	0	0	3,610
		Fund Grand Total	0	0	3,610
FUND 329 TRUSTS					
DEPT 855 JUVENILE WORK SHOP					
		Operating			
32950855	42000	Office Supplies	6,000	5,000	5,000
32950855	42005	Records Destruction	620	300	300
32950855	42200	Computer Supplies	1,000	3,000	5,000
32950855	42400	Operating Supplies	10,000	7,500	17,500
32950855	42400	Operating/Truancy/Status Off	200	400	0
32950855	42400	Operating/Youth Court	1,700	1,700	0
32950855	42400	Operating/Drug Court	1,000	1,000	1,200
32950855	42400	Operating/Youth Development	1,000	3,000	3,500
32950855	42400	Electronic Monitoring	14,000	16,000	18,000
32950855	42490	Hostess Supp/Luncheons	800	800	800
32950855	42500	Drug Testing	14,000	13,200	14,000
32950855	42820	Software Support	1,000	2,500	3,000
32950855	43200	Repairs/Main-Off Equipment	1,200	1,400	1,000
32950855	43900	Postage	400	400	400
32950855	44000	Travel	5,500	5,500	5,500
32950855	44500	Education	5,000	5,000	4,200
32950855	45300	Vehicle Repairs	0	1,800	1,800
32950855	45400	Fuel	3,200	3,200	3,200
32950855	47400	Telephone	0	0	0
32950855	49400	Lease/Office Equipment	4,500	5,500	6,500
32950855	61500	Uniforms/Clothing Allowance	2,000	2,080	1,200
32950855	67300	Professional Services	24,000	24,000	24,000
32950855			0	0	0
32950855	84000	Critical Equipment	0	2,000	2,400
32950855	89900	Miscellaneous Expense	0	0	10,000
		Petty Cash	100	100	100
		Total Other Expenses	97,220	105,380	128,600
		Total B Budget	97,220	105,380	128,600
		Type A Fund Total	0	0	0
		Type B Fund Total	97,220	105,380	128,600
		Fund Grand Total	97,220	105,380	128,600

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 329 TRUSTS					
DEPT 856 BUILDING					
		Operating	0	41,867	41,867
		Total Other Expenses	0	41,867	41,867
		Total B Budget	0	41,867	41,867
		Type A Fund Total	0	0	0
		Type B Fund Total	0	41,867	41,867
		Fund Grand Total	0	41,867	41,867
FUND 329 TRUSTS					
DEPT 857 MAILROOM					
32910857	43900	Operating	140,000	140,000	100,000
		Total Other Expenses	140,000	140,000	100,000
		Total B Budget	140,000	140,000	100,000
		Type A Fund Total	0	0	0
		Type B Fund Total	140,000	140,000	100,000
		Fund Grand Total	140,000	140,000	100,000
FUND 329 TRUSTS					
DEPT 858 EVENT CENTER - TRUST CLOSED					
32940858	42400	Operating - July 4th	0	0	0
32940858	42450	Concerts	0	0	0
32940858	89900	Misc Expense	0	0	0
		Total Other Expenses	0	0	0
		Total B Budget	0	0	0
		Type A Fund Total	0	0	0
		Type B Fund Total	0	0	0
		Fund Grand Total	0	0	0
FUND 329 TRUSTS					
DEPT 859 DONATION					
32985916	89900	Operating - Court/Daycare	500	500	5,000
32985930	89900	Operating - Fair	0	0	0
		Total Other Expenses	500	500	5,000
		Total B Budget	500	500	5,000
		Type A Fund Total	0	0	0
		Type B Fund Total	500	500	5,000
		Fund Grand Total	500	500	5,000
FUND 329 TRUSTS					
DEPT 860 LEGAL RESEARCH					
		Operating	0	0	6,682
		Total Other Expenses	0	0	6,682
		Total B Budget	0	0	6,682
		Type A Fund Total	0	0	0
		Type B Fund Total	0	0	6,682
		Fund Grand Total	0	0	6,682

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 329 TRUSTS					
DEPT 861 COURT MONITORING					
32950861	42400	Operating Supplies	0	0	0
32950861	42500	Drug Testing	0	0	0
32950861	89900	Miscellaneous Expense	50,000	50,000	50,000
		Total Other Expenses	50,000	50,000	50,000
		Total B Budget	50,000	50,000	50,000
		Type A Fund Total	0	0	0
		Type B Fund Total	50,000	50,000	50,000
		Fund Grand Total	50,000	50,000	50,000
FUND 329 TRUSTS					
DEPT 863 DRUG SEIZURE/SANCTIONS					
32986317	89900	Operating - Prosecutor	5,000	5,000	5,000
32986321	89900	Drug Seizure Equ Misc Esp	0	0	15,000
32986334	89900	Operating/ Sheriff	10,000	10,000	100,000
		Total Other Expenses	15,000	15,000	120,000
		Total B Budget	15,000	15,000	120,000
		Type A Fund Total	0	0	0
		Type B Fund Total	15,000	15,000	120,000
		Fund Grand Total	15,000	15,000	120,000
FUND 329 TRUSTS					
DEPT 864 COURT FACILITIES					
32950864	42000	Office Supplies	0	0	0
32950864	46100	Operating	41,000	41,000	41,000
		Total Other Expenses	41,000	41,000	41,000
		Total B Budget	41,000	41,000	41,000
		Type A Fund Total	0	0	0
		Type B Fund Total	41,000	41,000	41,000
		Fund Grand Total	41,000	41,000	41,000
FUND 329 TRUSTS					
DEPT 865 DOMESTIC VIOLENCE					
32950865	42000	Office Supplies	0	0	0
32950865	43200	Repairs Office Equipment	0	1,000	1,000
32950865	89900	Operating	20,000	19,000	19,000
		Total Other Expenses	20,000	20,000	20,000
		Total B Budget	20,000	20,000	20,000
		Type A Fund Total	0	0	0
		Type B Fund Total	20,000	20,000	20,000
		Fund Grand Total	20,000	20,000	20,000
FUND 329 TRUSTS					
DEPT 867 DOMESTIC VIOLENCE EVALUATIONS					
329867	89900	Operating	7,241	6,200	6,246
		Total Other Expenses	7,241	6,200	6,246
		Total B Budget	7,241	6,200	6,246
		Type A Fund Total	0	0	0
		Type B Fund Total	7,241	6,200	6,246
		Fund Grand Total	7,241	6,200	6,246

ACCOUNT	LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	FY26 COMMISSION PROPOSED
FUND 329 TRUSTS					
DEPT 868 COURTHOUSE DOG					
32950868	89900	Operating	246	0	0
		Total Other Expenses	246	0	0
		Total B Budget	246	0	0
		Type A Fund Total	0	0	0
		Type B Fund Total	246	0	0
		Fund Grand Total	246	0	0
FUND 329 TRUSTS					
DEPT 869 FELONY DRUG/DUI ALUMNI FUND					
32950869	89900	Operating	3,866	3,866	3,866
		Total Other Expenses	3,866	3,866	3,866
		Total B Budget	3,866	3,866	3,866
		Type A Fund Total	0	0	0
		Type B Fund Total	3,866	3,866	3,866
		Fund Grand Total	3,866	3,866	3,866
FUND 329 TRUSTS					
DEPT 890 PUBLIC ADMINISTRATOR					
329890	89900	Operating	1,500	1,500	1,500
32910890	89900	Miscellaneous Expense	0	0	0
		Total Other Expenses	1,500	1,500	1,500
		Total B Budget	1,500	1,500	1,500
		Type A Fund Total	0	0	0
		Type B Fund Total	1,500	1,500	1,500
		Fund Grand Total	1,500	1,500	1,500
FUND 329 TRUSTS					
DEPT 895 JUDICIAL CONFERENCE					
32950895	89900	Operating	0	0	0
		Total Other Expenses	0	0	0
		Total B Budget	0	0	0
		Type A Fund Total	0	0	0
		Type B Fund Total	0	0	0
		Fund Grand Total	0	0	0
FUND 329 TRUSTS					
DEPT 896 COUNTY CENTENNIAL					
32910896	89900	Operating	0	11,187	0
		Total Other Expenses	0	11,187	0
		Total B Budget	0	11,187	0
		Type A Fund Total	0	0	0
		Type B Fund Total	0	11,187	0
		Fund Grand Total	0	11,187	0

------- ACCOUNT ----------------------------- LINE ITEM	DESCRIPTION	FY24 APPROVED BUDGET	FY25 APPROVED BUDGET	--------- FY26 -------- COMMISSION PROPOSED
FUND 329	**TRUST**			
	Type A Fund Total	0	0	0.00
	Total Personnel Benefits	0	0	0
	Total Other Expenses	9,721,573	9,656,500	10,792,858
	Total Capital Outlay	0	0	0
	Type B Fund Total	9,721,573	9,656,500	10,792,858
	Fund Grand Total	9,721,573	9,656,500	10,792,858
GRAND TOTALS				
	Type A Final Total	27,870,881	24,653,724	25,480,094
	Total Personnel Benefits	13,336,099	12,814,286	14,959,872
	Total Other Expenses	59,522,675	56,406,847	46,150,705
	Total Capital Outlay	4,543,589	9,888,352	16,249,456
	Type B Final Total	77,402,363	79,109,485	77,360,033
	Total By Type	105,273,244	103,763,209	102,840,127
	Current Expense Fund:	14,479,468	15,182,877	23,026,665
	Road & Bridge Fund:	7,584,460	9,407,923	10,608,958
	Justice Fund:	19,229,190	19,972,116	21,585,964
	Ambulance District Fund:	4,879,427	5,199,686	5,440,513
	District Court Fund:	3,135,258	3,256,672	3,129,691
	Fair District Fund:	11,000	11,000	11,000
	Fair Maintenance Fund:	151,600	143,600	158,100
	Fair Exhibit Fund:	495,112	523,721	530,811
	Health District Fund:	1,122,407	1,117,275	1,116,271
	Historical Society Fund:	101,618	105,000	81,000
	Indigent Fund:	4,231,364	582,308	321,576
	Junior College Fund:	40,000	40,000	40,000
	Park & Recreation Fund:	1,419,201	1,428,217	1,594,177
	Appraisal Fund:	1,753,259	1,712,343	1,738,533
	Liability Insurance Fund:	649,365	790,448	830,750
	Veterans Memorial Fund:	92,950	67,900	25,000
	Noxious Weed Fund:	544,055	632,586	452,657
	Mosquito Abatement Fund:	221,325	230,189	212,159
	Pilt Fund:	650,000	1,215,459	800,000
	Snowmobile Fund:	40,205	41,480	116,602
	Waterways Fund:	25,000	25,000	22,000
	Opioid Settlement:	250,000	275,000	275,000
	Juvenile Facility Fund:	1,294,561	1,306,080	1,437,465
	Solid Waste Fund:	8,142,940	9,602,753	10,377,229
	Emergency Communications F	1,011,426	997,500	1,281,184
	Forensic Pathology Fund:	758,853	675,188	0
	Bannock County Events:	4,146,645	5,715,000	3,090,941
	D6:	0	0	1,293,023
	D6: old account	1,250,982	1,099,388	0
	Grants:	17,840,000	12,750,000	2,450,000
	Trust Fund:	9,721,573	9,656,500	10,792,858
	Total By Fund	105,273,244	103,763,209	102,840,127
	Health Insurance Moved to Tru	8,900,000	9,000,000	9,000,000
	Total By Type W/O Trust	95,551,671	94,106,709	92,047,269
	Total By Type W/O Trust (Inclu	104,451,671	103,106,709	101,047,269