

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 101	CLERK/AUDITOR/RECORDER									step increases
1101014	40100 300001 Clerk/Auditor/Recorder	95,000	82,934	0.00	0.00	0.00	0.00	47,500.05	95,000	
1101015	40200 100701 Chief Deputy Clerk	85,500	75,016	0.00	0.00	0.00	0.00	42,749.98	85,500	
11010110	40250 107737 Sr Admin Assist/Recording	41,455	41,455	0.00	0.00	0.00	0.00	20,727.20	41,455	
11010110	40250 107739 Sr Admin Assist/Recording	41,455	41,455	0.00	0.00	0.00	0.00	20,727.20	41,455	
11010110	40250 107801 Administrative Manager/Clerk	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	67,767	
11010110	40250 109914 Mgmt Asst/Recording	45,136	45,136	0.00	0.00	0.00	0.00	21,912.80	45,136	step 2
11010111	40250 101301 Elections Clrk/ Treasurer	30,452	29,004	0.00	0.00	0.00	0.00	15,225.60	30,452	60% Split with 110103
11010111	40200 103101 Elections Administrator	71,157	67,767	0.00	0.00	0.00	0.00	35,578.40	71,157	
11010111	40250 109201 Elections Asst Supervisor	47,445	45,178	0.00	0.00	0.00	0.00	23,722.40	47,445	
11010112	40200 102801 Comptroller	130,104	122,430	0.00	0.00	0.00	0.00	65,052.00	130,104	
11010112	40250 103801 Senior Payroll Technician	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	67,767	
11010112	40250 103802 Payroll Technician	55,224	55,224	0.00	0.00	0.00	0.00	26,811.20	0	will not replace position
11010112	40250 107301 Accountant	60,924	59,156	0.00	0.00	0.00	0.00	28,714.40	63,274	gr 14 with title change to Acct & Payroll Specialist
11010112	40250 107302 Sr. Accountant	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	67,767	
11010112	40250 107401 Accounts Payable Tech	39,437	38,293	0.00	0.00	0.00	0.00	19,718.40	39,437	
11010112	40250 107501 Accounts Receivable Tech	40,623	39,437	0.00	0.00	0.00	0.00	20,311.20	42,245	
11010112	40250 109906 Mgmt Asst/Grants Coord/Dep	53,186	51,647	0.00	0.00	0.00	0.00	26,592.80	55,308	
	Total Full Time Salaries	0	0	965,607.94	443,806.94	958,142.78	481,328.56	0.00	0	
11010112	40300 107402 PT Accounts Payable Techni	19,296	18,733	0.00	0.00	0.00	0.00	9,647.82	20,066	
	Total Part Time Salaries	0	0	11,601.92	5,830.20	12,902.28	7,421.43	0.00	0	
110101	40500 Retirement Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
110101	40550 Separation Payout	0	0	772.45	0.00	103.12	0.00	0.00	0	
110101	40601 Cell Phone Stipend	2,080	1,920	2,080.00	800.00	1,920.00	960.00	0.00	1,920	Dixon, Povey, Klauser, Hancock
110101	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110101	40705 Allocation Amount	2,000	0	0.00	0.00	0.00	1,000.00	0.00	0	
11010111	40800 Extra Help/Elections	25,000	30,000	19,005.74	13,860.57	18,928.32	6,890.79	0.00	25,000	
110101	40900 Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
11010111	40900 Overtime/Elections	1,500	2,000	647.90	344.03	344.03	162.52	0.00	1,000	
	Total A Budget	1,082,475	1,036,607	999,715.95	464,641.74	992,340.53	497,763.30	522,741.05	1,039,255	
110101	41000 Retirement	139,872	132,429	109,898.75	53,216.29	114,864.94	57,820.98	0.00	134,085	
110101	41100 Social Security	70,469	67,483	59,940.21	27,846.67	59,454.89	29,876.32	0.00	67,656	
110101	41101 Medicare	16,481	15,782	14,018.32	6,512.53	13,904.76	6,987.20	0.00	15,823	
110101	41200 Life Insurance AD&D	5,728	5,486	553.31	220.80	2,671.34	1,293.29	0.00	5,500	
110101	41201 Life Insurance	818	784	2,817.82	1,123.34	525.09	254.26	0.00	786	
110101	41202 Disability Insurance	1,137	1,088	1,011.42	405.19	963.89	482.99	0.00	1,091	
110101	41300 Health Insurance	303,574	298,882	298,882.00	149,441.00	298,882.00	151,787.00	0.00	303,574	
110101	41600 Workers Comp	1,548	2,052	1,426.37	610.71	1,315.77	232.08	0.00	1,486	
	Total Personnel Benefits	539,627	523,986	488,548.20	239,376.53	492,582.68	248,734.12	0.00	530,001	
110101	42200 Computer Supplies	0	0	1,908.02	0.00	84.23	0.00	0.00	0	
110101	42400 Operating Supplies	0	0	0.00	0.00	0.00	20.00	0.00	0	
110101	42490 Hostess Supplies/Luncheons	3,000	3,000	2,769.35	742.26	1,415.45	649.11	0.00	3,000	
110101	42820 Software Support	13,500	8,300	0.00	0.00	6,516.66	0.00	0.00	8,500	Tyler Payments
110101	43100 Legal Publications	1,000	1,000	677.84	0.00	923.84	0.00	0.00	1,000	Financials summary, budget
110101	43201 Maintenance/Postage Meter	4,000	4,000	3,897.32	1,500.36	3,998.44	1,482.26	0.00	4,000	
110101	45400 Fuel	1,000	500	151.49	344.09	551.15	231.84	0.00	1,000	
110101	47402 Cellular Telephone/iPad Servi	500	1,000	1,040.26	240.18	520.46	200.20	0.00	550	Keri/Kristi iPad - Verizon
110101	49400 Lease-Office Equipment-Copi	5,000	5,000	3,789.34	3,065.30	4,990.22	2,003.05	0.00	5,000	
110101	49700 Document Archiving/Storage	6,500	6,500	1,086.00	1,092.00	1,092.00	3,707.00	0.00	6,500	Upload microfilm images to Tyler/Eagle Recorder
110101	50000 Dues-Memebership	350	350	190.00	190.00	539.90	190.00	0.00	350	Rotary Jason
110101	81500 Property Acquisitions	5,500	5,000	0.00	0.00	0.00	0.00	0.00	0	plat filing cabinet & assessories
110101	81600 Refunds & Rebates	0	0	12.50	0.00	0.00	0.00	0.00	0	
110101	89900 Misc Expense	0	0	6,743.13	45.00	138.00	1,314.04	0.00	0	
1101014	44000 Elected Travel	5,000	5,000	1,921.00	2,206.95	4,122.55	2,091.50	0.00	5,000	
1101014	44500 Elected Education	3,500	3,500	1,315.00	1,000.00	1,470.00	615.00	0.00	3,500	
1101015	44000 Chief Deputy Travel	4,000	4,000	1,302.00	1,921.95	2,509.95	1,925.50	0.00	6,000	Tyler, IAC
1101015	44500 Chief Deputy Education	2,200	2,200	660.00	440.00	910.00	910.00	0.00	3,200	Tyler, IAC, PRIA

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FUND 110	CURRENT EXPENSE									
DEPT 101	CLERK/AUDITOR/RECORDER									
11010110	42000 Office Supplies/Clerk-Record	3,000	3,000	1,950.85	614.05	1,287.39	727.20	0.00	3,000	
11010110	42005 Records Destruction	1,000	1,000	242.00	62.00	93.00	87.00	0.00	1,000	
11010110	42400 Operating Supplies/Clerk-Rec	17,000	17,000	14,649.86	15,552.95	21,969.31	17,445.95	0.00	23,000	OnBase/Integra maintenance per yr/in full & Municode
11010110	43200 Rep/Maint- Off Equip Clerk-R	2,500	2,000	0.00	1,203.95	2,528.30	12.30	0.00	3,000	Microfilm scanner service agreement increased
11010110	43900 Postage/Clerk & Recorder	5,000	4,500	4,019.70	4,500.00	4,517.14	3,000.00	0.00	6,500	
11010110	44000 Travel/Clerk-Recorder	2,500	2,500	0.00	0.00	0.00	0.00	0.00	2,500	
11010110	44500 Education/Clerk-Recording	1,200	1,000	525.00	0.00	0.00	0.00	0.00	1,200	PRIA
11010111	42000 Office Supplies/Elections	2,000	2,000	1,562.45	585.32	1,197.40	389.47	0.00	2,000	
11010111	42400 Operating Supplies/Elections	2,000	2,000	1,233.30	0.00	0.00	0.00	0.00	2,000	
11010111	43200 Rep/Maint- Off Equip Election	6,000	10,000	4,706.51	2,087.51	5,375.65	4,729.27	0.00	6,000	
11010111	43900 Postage/Elections	15,000	10,000	16,000.00	6,350.00	10,370.00	10,488.63	0.00	20,000	
11010111	44000 Travel/Elections	2,000	1,500	1,158.50	304.00	361.00	996.00	0.00	2,000	
11010111	44500 Education/Elections	1,000	1,500	250.00	300.00	300.00	350.00	0.00	1,000	
11010111	47402 Cell Phone/Ipad	3,200	6,500	3,036.05	2,757.13	4,295.64	1,693.50	0.00	3,000	Hot Spots elections
11010111	49400 Lease/Elections	0	0	0.00	2,609.32	1,758.64	0.00	0.00	0	
11010111	50401 Election/Supplies	15,000	15,000	20,172.12	6,339.93	10,061.72	2,972.61	0.00	10,000	
11010111	50402 Election/Precinct Labor	90,000	70,000	73,242.55	41,960.05	71,243.45	55,626.95	0.00	80,000	
11010111	50403 Election/Ballots	100,000	80,000	82,802.76	5,813.88	26,868.05	29,079.47	0.00	90,000	
11010111	50404 Election Expense	4,000	6,000	14,421.84	2,791.11	6,685.21	7,476.80	0.00	4,000	
11010111	50406 Election Meals/Mileage	2,000	2,000	927.88	408.40	782.07	786.35	0.00	2,000	
11010111	50407 Election Legal Notices	10,000	12,000	9,473.08	4,219.60	5,597.36	3,633.72	0.00	8,000	
11010111	50409 Election Rep/Maint Scanners	18,000	14,000	12,657.75	17,752.08	17,752.08	13,961.22	0.00	18,000	
11010111	50410 Election Rep/Maint Expressvc	10,000	14,000	13,516.25	9,314.60	9,314.60	9,077.30	0.00	10,000	
11010111	50411 Election License-Maint Epoll E	20,000	0	0.00	18,900.00	21,600.00	18,900.00	0.00	22,000	
11010112	42000 Office Supplies/Auditor	5,000	5,000	3,731.37	2,165.06	4,618.18	1,790.42	0.00	5,000	
11010112	42400 Operating Supplies/Auditor	1,500	1,500	5,338.67	0.00	650.11	50.00	0.00	3,000	new chairs, poss Tyler program fix
11010112	43000 Printing & Binding/Audtng	200	200	0.00	0.00	0.00	0.00	0.00	200	ACFR dividers, covers, etc.
11010112	43200 Rep/Maint- Off Equip Auditor	3,000	2,500	2,688.43	689.67	2,124.08	1,827.47	0.00	5,000	new postage machine
11010112	43900 Postage/Auditors	6,000	6,000	14,000.00	0.00	6,000.00	0.00	0.00	6,000	
11010112	44000 Travel/Auditing Staff	10,000	10,000	8,463.06	3,194.08	7,683.90	2,692.84	0.00	12,000	Tyler conf 4 @ \$2500 ea, IAC
11010112	44500 Educatio0uditing	20,000	20,000	8,858.00	8,716.25	9,307.52	9,842.97	0.00	15,000	grants, IAC, Tyler, PACE \$9,000,payroll misc
11010112	44502 GASB Training/Auditing	6,000	6,000	4,914.12	2,604.95	4,542.42	1,254.00	0.00	6,000	GFOA annual conf, dues (\$1,000)/GASB updates
11010112	44801 Certificate of Excellence	1,390	1,300	610.00	0.00	610.00	0.00	0.00	1,300	ACFR/Budget Book
	Total Other Expenses	440,540	379,350	352,615.35	174,583.98	289,277.07	214,230.94	0.00	421,300	
110101	90400 Capital/Computer Equip	0	0	0.00	0.00	0.00	0.00	0.00	28,000	new postage machine
110101	90500 Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	28,000	
	Total B Budget	980,167	903,336	841,163.55	413,960.51	781,859.75	462,965.06	0.00	979,301	
	Type A Department Total	1,082,475	1,036,607	999,715.95	464,641.74	992,340.53	497,763.30	522,741.05	1,039,255	
	Type B Department Total	980,167	903,336	841,163.55	413,960.51	781,859.75	462,965.06	0.00	979,301	
	Department Grand Total	2,062,642	1,939,943	1,840,879.50	878,602.25	1,774,200.28	960,728.36	522,741.05	2,018,556	

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----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 102	ASSESSOR									
1101024	40100 300002 Assessor	22,500	20,734	0.00	0.00	0.00	0.00	11,250.07	22,500	25% in Assessor
1101025	40200 100702 Chief Deputy Assessor	20,250	18,754	0.00	0.00	0.00	0.00	10,125.05	20,250	25% in Assessor
110102	40250 101601 Motor Vehicle Sr Lead	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
110102	40250 101602 Motor Vehicle Lead	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	46,488	
110102	40250 101604 Motor Vehicle Tech	35,464	34,424	0.00	0.00	0.00	0.00	17,732.00	35,464	
110102	40250 101605 Motor Vehicle Tech	35,464	34,424	0.00	0.00	0.00	0.00	17,732.00	35,464	
110102	40250 101608 Motor Vehicle Tech	35,464	34,424	0.00	0.00	0.00	0.00	17,732.00	35,464	
110102	40250 101609 Motor Vehicle Tech	35,464	34,424	0.00	0.00	0.00	0.00	17,732.00	35,464	
110102	40250 101612 Motor Vehicle Tech	34,424	33,426	0.00	0.00	0.00	0.00	16,712.80	34,424	
	Total Full Tim Salaries	0	0	256,494.26	136,388.57	296,786.55	142,895.29	0.00	0	
110102	40300 101611 PT Motor Vehicle Tech	16,352	16,352	0.00	0.00	0.00	0.00	8,175.70	16,352	
	Total Parttime Salaries	0	0	13,914.20	5,648.61	10,734.78	6,777.23	0.00	0	
110102	42500 Retirement Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
110102	40550 Seperation Payout	0	0	0.00	0.00	773.45	0.00	0.00	0	
110102	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110102	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
110102	40900 Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	331,624	320,396	270,408.46	142,037.18	308,294.78	149,672.52	165,312.42	331,624	
110102	41000 Retirement	41,477	40,000	29,123.98	16,312.23	35,496.00	17,090.22	0.00	41,477	
110102	41100 Social Security	21,589	20,858	15,846.24	8,350.59	18,152.39	8,939.65	0.00	21,589	
110102	41101 Medicare	5,049	4,878	3,705.97	1,952.93	4,245.26	2,090.75	0.00	5,049	
110102	41200 Life Insurance AD&D	1,755	1,696	159.78	71.14	871.80	423.98	0.00	1,755	
110102	41201 Life Insurance	251	242	824.30	365.19	169.84	82.51	0.00	251	
110102	41202 Disability Insurance	348	336	276.24	123.88	295.75	145.93	0.00	348	
110102	41300 Health Insurance	160,714	166,045	166,045.00	83,022.50	166,045.00	80,357.00	0.00	160,714	
110102	41600 Workers Comp	474	634	413.70	175.83	402.36	188.72	0.00	474	
	Total Personnel Benefits	231,657	234,689	216,395.21	110,374.29	225,678.40	109,318.76	0.00	231,657	
110102	42000 Office Supplies	1,000	1,000	293.14	401.23	796.80	105.15	0.00	1,000	
110102	42005 Records Destruction	1,000	1,000	620.00	279.00	620.00	279.00	0.00	1,000	
110102	42200 Computer Supplies	3,000	3,000	0.00	0.00	0.00	72.72	0.00	3,000	
110102	42400 Operating Supplies	3,000	5,000	4,672.32	807.37	1,915.39	220.91	0.00	3,000	
110102	42490 Hostess Supplies/Luncheons	1,000	1,000	820.42	379.10	576.27	290.14	0.00	1,000	
110102	42820 Software Support	1,500	1,500	588.00	588.00	588.00	588.00	0.00	1,500	Queing system no change
110102	43200 Repairs/Maint-Office Equip	1,500	1,500	348.49	0.00	0.00	140.00	0.00	1,500	
110102	43900 Postage	2,500	2,500	4,836.00	0.00	2,000.00	0.00	0.00	2,500	
110102	44000 Travel	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	ITD is starting to offer GEM Training to new employees
110102	44500 Education	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	ITD is starting to offer GEM Training to new employees
	Total Other Expenses	16,500	18,500	12,178.37	2,454.70	6,496.46	1,695.92	0.00	16,500	
110102	90100 Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
110102	90600 Capital Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	248,157	253,189	228,573.58	112,828.99	232,174.86	111,014.68	0.00	248,157	
	Type A Department Total	331,624	320,396	270,408.46	142,037.18	308,294.78	149,672.52	165,312.42	331,624	
	Type B Department Total	248,157	253,189	228,573.58	112,828.99	232,174.86	111,014.68	0.00	248,157	
	Department Grand Total	579,781	573,585	498,982.04	254,866.17	540,469.64	260,687.20	165,312.42	579,781	

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FUND 110	CURRENT EXPENSE									
DEPT 103	TREASURER								3.8% Cola	
1101034	40100 300009	86,000	82,934	0.00	0.00	0.00	0.00	42,999.97	89,268	
1101035	40200 100709	77,400	75,016	0.00	0.00	0.00	0.00	38,699.96	80,342	
110103	40250 101301	20,301	19,336	0.00	0.00	0.00	0.00	10,150.40	21,073	
110103	40250 109001	34,424	33,426	0.00	0.00	0.00	0.00	17,212.00	35,733	
110103	40250 109000	40,935	34,424	0.00	0.00	0.00	0.00	20,467.20	42,490	
110103	40250 109003	34,424	34,424	0.00	0.00	0.00	0.00	17,212.00	35,733	
110103	40250 109904	56,888	55,224	0.00	0.00	0.00	0.00	28,444.00	59,050	
	Total Full Time Salaries	0	0	320,885.29	143,769.43	317,493.38	175,185.62	0.00	0	
110103	40500	10,000	0	1,949.25	0.00	0.00	0.00	0.00	10,000	
110103	40550	0	0	0.00	257.12	1,167.49	0.00	0.00	0	
110103	40601	960	960	1,040.00	400.00	960.00	480.00	0.00	960	Clark, Katsilometes
110103	40701	0	0	0.00	0.00	0.00	0.00	0.00	0	
110103	40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
110103	40800	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	361,332	335,744	323,874.54	144,426.55	319,620.87	175,665.62	175,185.53	374,649	
110103	41000	46,221	44,170	36,521.20	17,242.69	38,087.11	21,009.49	0.00	47,973	
110103	41100	23,523	21,857	19,238.27	8,764.29	19,406.42	10,627.73	0.00	24,390	
110103	41101	5,501	5,112	4,499.30	2,049.73	4,538.62	2,485.52	0.00	5,704	
110103	41200	1,912	1,777	191.19	71.91	909.12	495.30	0.00	1,983	
110103	41201	273	254	976.07	366.32	178.38	97.26	0.00	283	
110103	41202	379	353	337.54	127.94	317.10	175.20	0.00	393	
110103	41300	107,143	99,627	99,627.00	49,813.50	99,627.00	53,571.50	0.00	107,143	
110103	41600	517	665	455.30	193.04	415.02	204.36	0.00	536	
	Total Personnel Benefits	185,469	173,815	161,845.87	78,629.42	163,478.77	88,666.36	0.00	188,405	
110103	42000	2,000	2,500	1,841.56	228.02	2,122.83	157.18	0.00	2,000	
110103	42005	200	200	31.00	31.00	93.00	31.00	0.00	200	
110103	42200	1,500	4,500	3,768.48	218.00	328.00	0.00	0.00	1,500	
110103	42400	2,000	3,000	2,582.82	28.51	147.78	463.13	0.00	2,000	
110103	42490	500	500	284.25	73.50	402.52	79.93	0.00	1,000	Water cooler and luncheons
110103	43000	5,000	6,500	2,581.95	249.99	5,795.86	641.99	0.00	5,000	ISJ, Versacheck
110103	43200	1,300	1,300	1,658.09	316.00	2,075.44	730.00	0.00	1,300	
110103	43900	4,000	7,500	7,435.21	0.00	7,500.00	11.95	0.00	4,000	
110103	44000	5,000	5,000	3,128.04	1,569.83	4,064.90	1,537.56	0.00	8,000	
110103	44500	2,500	2,100	1,710.00	1,330.00	1,895.00	1,115.00	0.00	3,500	
110103	75500	33,000	33,000	28,135.35	28,181.15	28,181.15	30,217.94	0.00	35,000	Master's Touch
110103	76900	25,000	30,000	11,954.00	12,914.00	12,914.00	10,959.00	0.00	20,000	
110103	83000	150	150	144.29	0.00	35.87	75.22	0.00	150	
	Total Other Expenses	82,150	96,250	65,255.04	45,140.00	65,556.35	46,019.90	0.00	83,650	
110103	90100	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	267,619	270,065	227,100.91	123,769.42	229,035.12	134,686.26	0.00	272,055	
	Type A Department Total	361,332	335,744	323,874.54	144,426.55	319,620.87	175,665.62	175,185.53	374,649	
	Type B Department Total	267,619	270,065	227,100.91	123,769.42	229,035.12	134,686.26	0.00	272,055	
	Department Grand Total	628,951	605,809	550,975.45	268,195.97	548,655.99	310,351.88	175,185.53	646,704	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 105	COMMISSIONERS									
1101051	40100 300003 Commissioner/District 1	95,000	82,934	0.00	0.00	0.00	0.00	47,500.05	95,000	
1101052	40100 300004 Commissioner/District 2	95,000	82,934	0.00	0.00	0.00	0.00	47,500.05	95,000	
1101053	40100 300005 Commissioner/District 3	95,000	82,934	0.00	0.00	0.00	0.00	47,500.05	95,000	
110105	40200 101501 Exec Asst/Chief of Staff/Comr	0	75,192	0.00	0.00	0.00	0.00	0.00	0	
110105	40250 109913 Sr Mgmt Assist/Commission	53,623	46,488	0.00	0.00	0.00	0.00	26,811.20	53,623	
	Total Full Time Salaries	0	0	365,090.07	136,287.39	295,289.32	169,311.41	0.00	0	
110105	40500 Retirement Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
110105	40550 Seperation Payout	0	0	9,646.36	0.00	0.00	0.00	0.00	0	
110105	40601 Cell Phone Stipend	1,440	960	1,040.00	280.00	840.00	480.00	0.00	1,440	Bullock/Davenport/Hough
1101052	40601 Cell Phone Stipend Dist 2	0	0	0.00	200.00	480.00	240.00	0.00	0	
110105	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110105	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
110105	40800 Extra Help	0	2,520	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	340,063	373,962	375,776.43	136,767.39	296,609.32	170,031.41	169,311.35	340,063	
110105	41000 Retirement	44,739	49,198	41,529.86	17,406.33	36,523.54	20,335.68	0.00	44,739	
110105	41100 Social Security	22,138	24,345	22,997.47	8,357.48	18,136.86	10,367.36	0.00	22,138	
110105	41101 Medicare	5,177	5,694	5,378.46	1,954.56	4,241.67	2,424.63	0.00	5,177	
110105	41200 Life Insurance AD&D	1,800	1,979	180.53	53.85	645.51	349.02	0.00	1,800	
110105	41201 Life Insurance	257	283	917.26	274.16	126.72	68.70	0.00	257	
110105	41202 Disability Insurance	357	393	382.44	123.00	295.20	169.38	0.00	357	
110105	41300 Health Insurance	71,429	83,022	83,022.00	41,511.00	83,022.00	35,714.50	0.00	71,429	
110105	41500 St Unemployment	0	0	418.18	172.86	0.00	0.00	0.00	0	
110105	41600 Workers Comp	354	580	0.00	0.00	326.05	140.01	0.00	354	
	Total Personnel Benefits	146,251	165,494	154,826.20	69,853.24	143,317.55	69,569.28	0.00	146,251	
110105	42000 Office Supplies	1,800	1,800	783.24	983.99	1,389.38	403.47	0.00	1,800	
110105	42005 Records Destruction	120	120	87.00	31.00	31.00	271.00	0.00	200	Price inc \$31 to \$40 per shred - going thru old docs
110105	42200 Computer Supplies	1,800	1,800	2,739.26	1,053.80	1,053.80	2,563.98	0.00	1,800	
110105	42400 Operating Supplies	2,000	2,000	1,673.53	449.70	1,314.06	106.50	0.00	2,000	
110105	42490 Hostess Supplies/Luncheons	5,000	4,000	3,450.34	3,012.09	4,211.57	4,138.63	0.00	5,000	
110105	42491 Commission Luncheons	1,000	1,000	1,512.71	570.69	795.67	433.60	0.00	1,000	
110105	43100 Legal Publications	7,500	7,500	7,607.74	3,677.88	7,245.98	2,655.40	0.00	7,500	
110105	43200 Repairs/Maint/Off Equip	2,000	2,000	1,884.38	400.27	1,721.17	1,691.40	0.00	5,005	10% increase + owned copier rec'd from Pub. Defender's
110105	43900 Postage	400	400	500.00	405.50	405.50	0.00	0.00	500	Increased postage costs
110105	44000 Travel	1,250	2,000	1,702.43	0.00	0.00	374.00	0.00	1,250	for staff
110105	44500 Education	500	1,000	374.99	0.00	10.00	0.00	0.00	500	
110105	45300 Vehicle Repair	0	3,000	1,079.82	153.61	3,620.91	0.00	0.00	0	
110105	45400 Fuel	0	3,000	1,945.93	315.27	2,047.98	0.00	0.00	0	
110105	46100 Building Repairs/Maint.	0	0	0.00	0.00	35,000.00	0.00	0.00	0	
110105	47402 Cellular Telephone	501	1,900	1,084.37	208.70	483.98	193.65	0.00	465	Moser
110105	61500 Uniforms/Clothing Allowance	500	0	0.00	0.00	0.00	0.00	0.00	500	Embroidered clothing for Commission/staff
110105	74300 Contract Services	0	0	144.00	0.00	0.00	0.00	0.00	0	
1101051	44000 Travel/District 1	4,000	4,000	2,754.50	1,476.02	3,782.53	1,578.00	0.00	4,000	
1101051	44500 Education/District 1	1,500	1,500	955.00	870.00	1,035.00	905.00	0.00	1,500	
1101051	45400 Fuel/District 1	750	750	90.47	76.52	209.08	108.56	0.00	750	
1101052	44000 Travel/District 2	4,000	4,000	4,813.90	2,518.88	4,130.88	5,825.64	0.00	4,000	
1101052	44500 Education/District 2	1,500	1,500	795.00	595.00	1,285.00	750.00	0.00	1,500	
1101052	45400 Fuel/District 2	750	750	160.64	0.00	40.19	196.15	0.00	750	
1101053	44000 Travel/District 3	4,000	4,000	136.00	242.00	2,664.78	1,180.61	0.00	4,900	includes mileage estimate + 150 for mileage
1101053	44500 Education/District 3	1,500	1,500	190.00	585.00	1,225.00	570.00	0.00	1,500	
1101053	45400 Fuel/District 3	750	750	0.00	211.23	47.50	72.45	0.00	0	move to travel for mileage

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 105	COMMISSIONERS									
11010524	44000	NACO Leadership	15,000	10,000	7,130.32	4,509.59	16,003.55	10,534.18	0.00	10,000
		Total Other Expenses	58,121	60,270	43,595.57	22,346.74	89,754.51	34,552.22	0.00	56,420
110105	90600	Capital/Land/Improvement	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0
		Total B Budget	204,372	225,764	198,421.77	92,199.98	233,072.06	104,121.50	0.00	202,671
		Type A Department Total	340,063	373,962	375,776.43	136,767.39	296,609.32	170,031.41	169,311.35	340,063
		Type B Department Total	204,372	225,764	198,421.77	92,199.98	233,072.06	104,121.50	0.00	202,671
		Department Grand Total	544,435	599,726	574,198.20	228,967.37	529,681.38	274,152.91	169,311.35	542,734

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 106	CORONER									Cola as approved by the commission
1101064	40100 300006	86,000	82,934	83,599.62	38,277.12	82,933.76	42,999.97	42,999.97	86,000	
1101065	40200 100706	77,400	75,016	75,617.71	34,622.52	75,015.46	38,699.97	38,699.96	77,400	
110106	40250 150001	56,888	55,224	54,787.72	25,488.00	55,224.02	28,444.00	28,444.00	59,156	1 Step Increase
110106	40601	0	0	0.00	0.00	0.00	0.00	0.00	0	
110106	40550	0	0	0.00	0.00	0.00	0.00	0.00	0	
110106	40701	0	0	0.00	0.00	0.00	0.00	0.00	0	
110106	40705	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	220,288	213,174	214,005.05	98,387.64	213,173.24	110,143.94	110,143.93	222,556	
110106	41000	28,981	28,045	24,296.86	11,767.20	25,495.60	13,173.16	0.00	29,279	
110106	41100	14,341	13,878	12,867.48	5,890.57	12,767.68	6,568.45	0.00	14,488	
110106	41101	3,354	3,246	3,009.34	1,377.63	2,985.99	1,536.17	0.00	3,388	
110106	41200	1,166	1,128	125.54	49.30	599.52	301.92	0.00	1,178	
110106	41201	167	161	636.52	249.80	118.32	59.64	0.00	168	
110106	41202	231	224	223.92	88.80	213.12	110.16	0.00	234	
110106	41300	53,571	49,813	49,813.00	24,906.50	49,813.00	26,785.50	0.00	53,571	
110106	41600	1,348	1,618	1,233.60	575.33	1,141.52	496.44	0.00	1,382	
	Total Personnel Benefits	103,159	98,113	92,206.26	44,905.13	93,134.75	49,031.44	0.00	103,688	
110106	42000	500	500	79.55	90.88	1,009.52	0.00	0.00	500	
110106	42200	0	0	38.94	24.99	80.96	115.00	0.00	5,000	iPad updating (3)
110106	42400	7,000	6,000	11,743.26	6,440.11	10,232.55	3,849.21	0.00	12,500	inflation
110106	42490	1,000	1,000	86.01	87.50	217.18	113.67	0.00	1,000	
110106	42820	2,000	0	0.00	610.00	1,469.96	840.00	0.00	2,000	transunion and pill eye
110106	43200	500	500	59.00	0.00	0.00	240.00	0.00	500	
110106	43900	100	100	75.39	0.00	0.00	0.00	0.00	100	
110106	44000	5,000	4,000	4,061.00	2,699.45	5,550.46	3.00	0.00	5,000	Travel for education and IACME Accd.
110106	44500	14,000	14,000	4,128.00	1,297.24	3,217.24	1,020.00	0.00	14,000	\$10,000 rollover from FY26 for IACME Accd.
110106	45300	3,500	3,500	5,842.81	726.72	4,709.46	1,328.14	0.00	4,000	Historical Cost/Inflation
110106	45400	7,000	7,000	6,919.52	2,103.21	7,048.20	2,214.65	0.00	8,500	Fuel Cost inflation
110106	46100	0	0	0.00	0.00	1,684.79	0.00	0.00	0	
110106	47402	2,700	3,500	3,447.39	1,138.02	2,661.15	1,078.03	0.00	2,700	
110106	49402	0	0	4,832.48	0.00	0.00	0.00	0.00	0	
110106	61500	1,000	1,000	986.52	0.00	106.28	0.00	0.00	1,000	
110106	67300	87,000	85,000	76,740.00	43,798.00	87,832.00	67,962.00	0.00	100,000	
110106	74300	0	0	0.00	0.00	0.00	7,361.50	0.00	0	
110106	89925	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	131,300	126,100	119,039.87	59,016.12	125,819.75	86,125.20	0.00	156,800	
110106	90200	0	57,566	0.00	57,300.00	119,265.00	0.00	0.00	0	
110106	90700	950,000	300,000	0.00	0.00	0.00	0.00	0.00	950,000	Office Building - Rollover of \$950,000
	Total Capital Outlay	950,000	357,566	0.00	57,300.00	119,265.00	0.00	0.00	950,000	
	Total B Budget	1,184,459	581,779	211,246.13	161,221.25	338,219.50	135,156.64	0.00	1,210,488	
	Type A Department Total	220,288	213,174	214,005.05	98,387.64	213,173.24	110,143.94	110,143.93	222,556	
	Type B Department Total	1,184,459	581,779	211,246.13	161,221.25	338,219.50	135,156.64	0.00	1,210,488	
	Department Grand Total	1,404,747	794,953	425,251.18	259,608.89	551,392.74	245,300.58	110,143.93	1,433,044	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 108	CLERK OF THE DISTRICT COURT									3% Cola and appropriate step increases
110108	40250 100001 Bannock County Court Assist:	49,754	48,298	0.00	0.00	0.00	0.00	23,441.60	53,303	
110108	40250 107701 Sr Admin Assistant/Courts	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107702 Sr Admin Assistant/Courts	36,858	41,455	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107708 Sr Admin Assistant/Courts	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107709 Sr Admin Assistant/Courts	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107710 Sr Admin Assistant/Courts	36,858	36,858	0.00	0.00	0.00	0.00	17,888.00	39,099	
110108	40250 107711 Sr Admin Assistant/Courts	41,455	41,455	0.00	0.00	0.00	0.00	20,727.20	42,699	
110108	40250 107712 Sr Admin Assistant/Courts	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107713 Sr Admin Assistant/Courts	36,858	36,858	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107714 Sr Admin Assistant/Courts	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107715 Sr Admin Assistant/Courts	36,858	37,960	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107716 Sr Admin Asst/Arraignment	36,858	41,455	0.00	0.00	0.00	0.00	29,036.80	39,099	
110108	40250 107718 Admin/Judicial Team Lead-Cr	58,074	58,074	0.00	0.00	0.00	0.00	18,428.80	59,816	
110108	40250 107719 Sr Admin Asst/Juvenile	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	39,099	
110108	40250 107902 Sr Admin Asst/Archiving	37,960	36,858	0.00	0.00	0.00	0.00	18,980.00	40,663	
110108	40250 108901 Deputy Clerk/Ct Supervisor	62,109	59,156	0.00	0.00	0.00	0.00	31,054.40	63,973	
	Total Full Time Salaries	0	0	672,184.35	275,480.06	615,241.79	309,248.31	0.00	0	
110108	40300 107741 PT Sr Admin Asst/ Court	17,508	17,508	13,942.94	3,909.94	11,404.84	8,239.80	8,753.68	18,031	
110108	40500 Retirement Payout	40,000	40,000	0.00	14,876.15	14,876.15	0.00	0.00	0	
110108	40550 Seperation Payout	0	0	3,697.50	237.36	237.36	4,692.29	0.00	0	
110108	40601 Equipment Allowance	480	0	520.00	0.00	480.00	0.00	0.00	0	
110108	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110108	40705 Allocation Amount	2,000	0	0.00	0.00	0.00	1,000.00	0.00	0	
110108	40800 Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	714,778	710,591	690,344.79	294,503.51	642,240.14	323,180.40	334,169.68	708,574	
110108	41000 Retirement	86,470	91,182	76,342.05	32,947.31	73,640.14	37,105.10	0.00	90,848	
110108	41100 Social Security	46,532	46,259	41,290.66	17,629.26	38,405.00	19,248.59	0.00	46,128	
110108	41101 Medicare	10,882	10,819	9,656.70	4,122.96	8,981.79	4,501.69	0.00	10,788	
110108	41200 Life Insurance AD&D	3,783	3,760	393.94	139.36	1,780.00	907.45	0.00	3,750	
110108	41201 Life Insurance	540	537	2,028.65	716.34	346.22	176.62	0.00	536	
110108	41202 Disability Insurance	751	746	701.24	249.01	617.76	315.87	0.00	744	
110108	41300 Health Insurance	285,714	282,276	282,276.00	141,138.00	282,276.00	142,857.00	0.00	285,714	
110108	41600 Workers Comp	1,022	1,328	931.61	414.02	873.96	402.62	0.00	1,013	
	Total Personnel Benefits	435,694	436,907	413,620.85	197,356.26	406,920.87	205,514.94	0.00	439,521	
110108	44000 Travel	5,000	0	1,354.00	0.00	0.00	0.00	0.00	5,000	IICM training Boise - no registration fee, and joint 6th and 7th district training
110108	44000 Travel/CAO	2,500	2,500	997.48	0.00	2,500.00	5,758.25	0.00	2,500	IICM training Boise - no registration fee, and joint 6th and 7th district training
110108	47402 Cell Phone	0	0	0.00	0.00	0.00	0.00	0.00	2,500	
	Total Other Expenses	7,500	2,500	2,351.48	0.00	2,500.00	5,758.25	0.00	10,000	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	443,194	439,407	415,972.33	197,356.26	409,420.87	211,273.19	0.00	449,521	
	Type A Department Total	714,778	710,591	690,344.79	294,503.51	642,240.14	323,180.40	334,169.68	708,574	
	Type B Department Total	443,194	439,407	415,972.33	197,356.26	409,420.87	211,273.19	0.00	449,521	
	Department Grand Total	1,157,972	1,149,998	1,106,317.12	491,859.77	1,051,661.01	534,453.59	334,169.68	1,158,095	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 109	COUNTY OPERATIONS									
11010921	40200 114000 Chief Procurement Officer	71,157	67,767	66,391.60	31,276.80	67,766.40	35,578.40	35,578.40	71,157	
11010922	40250 104901 Veterans Coordinator	58,074	54,330	0.00	0.00	0.00	0.00	29,036.80	58,074	
11010922	40250 107752 Admin Asst/Veterans	34,424	34,424	0.00	0.00	0.00	0.00	17,212.00	34,424	
	'Total Veterans Full Time Sa	0	0	88,492.42	40,963.23	84,493.65	46,248.81	0.00	0	
11010922	40550 Seperation Payout	0	0	0.00	0.00	943.84	0.00	0.00	0	
11010923	40200 101401 Emergency Director	66,956	63,274	62,764.00	29,203.20	63,273.60	32,190.00	33,477.60	66,956	
11010923	40250 107760 Emergency Mgmt Assistant	35,776	33,426	31,824.00	13,707.72	31,706.14	17,888.00	17,888.00	0	
11010923	40500 Emergency Mgmt Retirement	0	0	0.00	0.00	0.00	22,275.48	0.00	0	
11010925	40250 102601 Public Information Officer	53,186	48,298	47,888.11	20,990.92	46,997.36	26,592.81	26,592.80	53,186	
110109	40500 Retirement Payout	20,000	20,000	0.00	0.00	0.00	0.00	0.00	20,000	
110109	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110109	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
110109	40800 102605 Extra Help	5,000	5,000	0.00	1,979.25	2,523.00	0.00	0.00	5,000	subsidize intern
	Total A Budget	344,573	326,519	297,360.13	138,121.12	297,703.99	180,773.50	159,785.60	308,797	
110109	41000 Retirement	42,701	42,299	33,763.85	16,282.70	35,191.09	18,956.27	0.00	37,994	
110109	41100 Social Security	22,432	21,256	17,874.78	8,285.61	17,792.66	10,605.80	0.00	20,103	
110109	41101 Medicare	5,246	4,971	4,180.41	1,937.77	4,161.19	2,480.40	0.00	4,701	
110109	41200 Life Insurance AD&D	1,823	1,728	163.07	62.05	780.07	438.12	0.00	1,634	
110109	41201 Life Insurance	260	247	835.66	318.10	152.36	85.86	0.00	233	
110109	41202 Disability Insurance	362	343	307.12	125.65	298.37	159.78	0.00	324	
110109	41300 Health Insurance	107,143	99,627	99,627.00	49,813.50	99,627.00	53,571.50	0.00	107,143	
110109	41500 St Unemployment	40,000	40,000	0.00	0.00	8,695.49	8,282.76	0.00	40,000	
110109	41600 Workers Comp	9,124	10,351	1,094.66	1,074.94	1,584.14	445.28	0.00	9,078	
	Total Personnel Benefits	229,091	220,822	157,846.55	77,900.32	168,282.37	95,025.77	0.00	221,210	
110109	42400 Operating Supplies	12,500	2,500	6,010.61	151.10	9,630.94	2,544.50	0.00	4,000	Candy and refreshments for events/meetings
110109	44000 Travel	0	0	0.00	661.46	2,060.50	0.00	0.00	0	
110109	44500 Education	0	20,000	0.00	10.00	1,303.00	0.00	0.00	0	
110109	44501 Training Library	0	0	16,398.18	172.61	6,349.22	0.00	0.00	0	
110109	45300 Vehicle Repair and Maint.	3,000	0	0.00	0.00	0.00	126.48	0.00	3,000	
110109	45400 Fuel	3,000	0	0.00	0.00	0.00	480.96	0.00	3,000	
110109	46100 Building Repairs/Maint.	0	0	0.00	0.00	0.00	31,089.16	0.00	0	
110109	49301 Land lease - UPRR	5,700	5,700	5,069.06	5,221.13	5,221.13	5,377.77	0.00	5,700	inc \$5k r&b UPRR lease
110109	49401 Lease-Parking	1,500	1,500	1,243.00	1,268.00	1,268.00	1,293.00	0.00	1,500	
110109	49402 Lease-Vehicle	0	0	10,463.36	0.00	0.00	0.00	0.00	0	
110109	50000 Dues/Misc	4,500	4,500	4,825.00	5,525.00	5,525.00	5,625.00	0.00	6,125	Chamber dues up + IAEC
110109	50001 IAC Dues	26,650	26,650	32,670.46	28,510.42	28,510.42	19,876.93	0.00	28,500	\$28,510 in FY25/not all invoices in yet for FY26
110109	50002 NACO Dues	1,740	1,740	1,657.00	1,740.00	1,740.00	1,740.00	0.00	1,740	
110109	50005 SEICOG Dues	2,200	2,200	2,201.04	2,201.04	2,201.04	2,201.04	0.00	2,200	
110109	59901 Lava Hot Springs Veterans M	1,200	1,200	1,200.00	0.00	1,200.00	0.00	0.00	1,200	
110109	59902 Downey American Legion	2,500	2,500	2,500.00	0.00	2,500.00	0.00	0.00	2,500	
110109	59912 Lava Sr Citizens	17,000	14,500	14,499.96	6,041.65	14,499.96	8,499.97	0.00	17,000	
110109	59914 Pocatello Sr Citizens	10,000	20,000	20,000.00	10,000.00	30,000.00	5,000.00	0.00	20,000	
110109	59918 Historical Lava	0	0	0.00	0.00	6,000.00	0.00	0.00	6,000	
110109	59919 Tello Bus Support	10,300	10,300	10,300.00	5,150.00	10,300.00	5,150.00	0.00	10,300	
110109	59920 Economic Development	50,000	70,000	70,000.00	70,000.00	90,000.00	50,000.00	0.00	70,000	Portneuf Valley Development Corp.
110109	59926 Family Services Alliance	10,000	0	0.00	0.00	0.00	0.00	0.00	10,000	
110109	59927 Capital Def. Fund-ID	0	38,000	37,852.30	0.00	0.00	0.00	0.00	0	
110109	59940 Direct Assistance/Free Clinic	50,000	0	0.00	0.00	10,000.00	0.00	0.00	50,000	
110109	59941 Meals on Wheels/SEICCA	50,000	0	0.00	0.00	0.00	0.00	0.00	50,000	
110109	59942 Aid for Friends	0	0	0.00	0.00	30,000.00	0.00	0.00	30,000	
110109	59943 Mother Inf Care Prog	25,000	0	0.00	0.00	10,000.00	0.00	0.00	35,000	
110109	59944 Health West	5,000	0	0.00	0.00	5,000.00	0.00	0.00	10,000	
110109	59950 Portneuf Soil & Water	15,000	15,000	15,000.00	15,000.00	15,000.00	0.00	0.00	15,000	
110109	59960 CASA Donation	20,000	25,000	25,000.00	12,500.00	25,000.00	10,000.00	0.00	25,000	
110109	64101 SEIBCC/Meals	4,000	4,000	4,045.42	1,821.68	3,936.63	2,091.37	0.00	4,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 109	COUNTY OPERATIONS									
110109	67300 Professional Services	10,000	10,000	0.00	0.00	0.00	3,000.00	0.00	10,000	
110109	73500 Animal Control	3,000	3,000	3,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000	
110109	74300 Contract Services	0	0	3,133.37	0.00	28,361.50	30,000.00	0.00	0	
110109	74304 Professional Fees/Attorney	20,000	20,000	32,222.05	9,427.80	43,729.61	12,212.80	0.00	20,000	Currently at \$13,088 with 5 months left
110109	74400 Prof Service/Audit	50,000	50,000	75,054.88	3,567.00	67,715.54	0.00	0.00	50,000	
110109	81500 Property Acquisitions	0	0	5,000.00	0.00	0.00	75.00	0.00	0	
110109	81600 Refunds/Rebates	0	0	0.00	0.00	2,840.18	0.00	0.00	0	
110109	85000 ICRMP Deductions	0	0	14,678.05	0.00	0.00	0.00	0.00	0	
110109	85001 ICRMP Deduct/Comm	0	0	0.00	3,578.88	0.00	0.00	0.00	0	
110109	85002 ICRMP Deduct/R&B	0	0	10,891.84	0.00	0.00	0.00	0.00	0	
110109	85003 ICRMP Deduct/Sheriff/Jail	0	0	39,555.41	0.00	0.00	0.00	0.00	0	
110109	85004 ICRMP Deduct/Landfill	0	0	10,000.00	0.00	0.00	0.00	0.00	0	
110109	85005 ICRMP Deduct/EC/WC	0	0	0.00	0.00	0.00	0.00	0.00	0	
110109	89001 Admin fee/Flex Plan	0	14,000	12,800.64	3,157.41	23,041.87	0.00	0.00	0	
110109	89002 Wellness Program	5,000	5,000	907.21	(46.75)	794.85	(42.76)	0.00	1,500	
110109	89600 Juvenile Facility Operating Ex	975,000	993,000	928,810.44	984,121.60	984,121.60	990,770.03	0.00	975,000	
110109	89801 Potential Litigation	500,000	500,000	0.00	106,416.78	106,416.78	0.00	0.00	500,000	
110109	89900 Funding contrib	1,015,000	180,285	14,973.41	169,050.32	207,545.53	150.00	0.00	1,015,000	\$1m BC Events + 15,000 July 4
110109	89910 Grant Match	250,000	250,000	3,432.27	0.00	10,000.00	0.00	0.00	250,000	Include SEICOG
11010921	42820 Software Support	10,754	10,050	10,050.00	10,050.00	10,050.00	10,050.00	0.00	10,854	BonFire/Purchasing annual mntnc
11010921	44000 Travel/Purchasing	500	1,000	237.00	5.00	684.00	0.00	0.00	500	
11010921	44500 Education/Purchasing	1,700	2,270	925.00	770.00	1,575.67	457.00	0.00	1,200	
11010921	44801 Certificate of Excellence	495	495	0.00	0.00	0.00	0.00	0.00	495	
11010921	45400 Fuel/Purchasing	150	200	88.56	31.68	118.25	0.00	0.00	150	
11010921	47402 Cellular Telephone/Purchasin	450	750	0.00	291.34	566.62	193.65	0.00	450	
11010921	50000 Dues/Purchasing	390	476	355.00	160.00	355.00	180.00	0.00	400	NPI - 130, IPPA - 30 and NIGP - 195
11010922	42000 Office Supplies/Veterans	500	500	396.11	0.00	600.24	90.88	0.00	500	
										Increase - computer upgrade FY '27 estimate \$1500 *see email from IT - parking pass increase to \$45 each (x2)
11010922	42400 Operating Supplies/Veterans	1,400	1,400	1,257.39	969.70	1,227.00	1,023.58	0.00	3,000	
11010922	43200 Repairs/Maint/Veterans	800	1,500	1,544.66	145.06	657.06	0.00	0.00	600	Decrease \$200 Contract year 2 of 5 at \$512 per year.
11010922	44000 Travel/Veterans	2,000	2,000	1,573.35	0.00	1,511.01	0.00	0.00	2,000	IDVS/OVA SO School Boise (x2) \$65 Annual NACVSO Mmbshp (x2) - \$400 NACVSO Basic Benefit Course (Dani 9/28/26 to 10/2/26) - \$400 NACVSO Virtual Conference (Melissa 6/13/27 to 6/18/27)
11010922	44500 Education/Veterans	600	600	291.25	475.00	475.00	65.00	0.00	1,000	
11010922	47402 Cellular Telephone/Veterans	900	1,200	1,226.12	442.40	1,000.02	387.30	0.00	1,000	Two Cell phones with data and hotspot
11010923	42000 Office Supplies/OEM	1,000	1,000	2,162.73	32.73	32.73	178.00	0.00	1,000	
11010923	42400 Operating Supplies/OEM	3,000	3,000	4,652.04	350.00	1,117.43	200.00	0.00	3,000	
11010923	44000 Travel/OEM	4,000	4,000	1,300.00	2,014.57	2,412.57	252.00	0.00	4,000	
11010923	44500 Education/OEM	2,500	2,500	200.00	640.00	640.00	0.00	0.00	2,500	
11010923	45300 Vehicle Repair/OEM	1,000	1,000	230.99	4.54	360.94	27.63	0.00	1,000	
11010923	45400 Fuel/OEM	4,000	4,000	971.36	709.44	2,325.29	621.71	0.00	4,000	
11010923	47402 Cellular Telephone/OEM	450	960	541.68	208.70	483.98	193.65	0.00	450	
11010923	61500 Uniforms/Clothing Allowance/	200	500	0.00	0.00	268.71	0.00	0.00	200	Incident Response Uniform
11010925	42000 Office Supplies/PIO	0	1,000	468.00	1,053.80	1,053.80	0.00	0.00	0	
										Constant Contact (\$1,000) Grammarly (\$144), Survey Monkey (\$468), Google Suite (\$20); Adobe Suite (\$1105) YoDeck(\$768) Buffer (\$480), +\$1,200 for one- time purchase of new PA system
11010925	42400 Operating Supplies/PIO	4,000	5,720	2,957.05	562.77	8,026.77	1,736.19	0.00	5,200	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 109	COUNTY OPERATIONS									
11010925 44000	Travel/PIO	1,500	3,000	1,915.37	1,006.92	1,692.63	0.00	0.00	3,000	
11010925 44500	Education/PIO	1,000	1,000	820.00	20.00	100.00	863.10	0.00	1,000	
11010925 45400	Fuel/PIO	0	0	0.00	80.35	157.51	0.00	0.00	0	
11010925 47400	Telephone/PIO	0	0	46.68	0.00	0.00	193.65	0.00	0	
11010925 47402	Cellular Telephone/PIO	570	480	560.00	233.70	516.08	0.00	0.00	570	cell phone-\$46.74/month
11010925 50000	Dues/PIO	435	390	145.00	415.00	415.00	240.00	0.00	435	NIOA-\$90, Idaho Press Club-\$45, Idaho Press Club Award Submissions-\$300
11010925 61200	Photography/PIO	1,000	2,500	5,188.25	236.00	2,984.00	0.00	0.00	9,400	Increase to request drone and video services for events, public works, and emergency services
11010925 67300	Professional Services	5,000	6,500	6,195.34	1,339.94	4,529.04	1,471.12	0.00	8,000	annual marketing expenses (kind community, chamber magazine) and random stuff that comes up throughout the year + \$1,000 increase for Envirofair Sponsorship + \$1,000 for brochures for Events Complex, +\$1000 for new cards for alert sense/public safety app
	Total Other Expenses	3,209,084	2,350,566	1,481,693.89	1,470,495.77	1,840,749.65	1,208,685.71	0.00	3,302,169	
110109 90200	Capital Vehicle	70,000	100,000	0.00	45,843.90	107,103.90	0.00	0.00	0	
110109 90300	Capital Communication	0	0	0.00	0.00	91,000.00	0.00	0.00	0	
110109 90500	Capital Equipment	26,000	0	0.00	0.00	0.00	25,999.00	0.00	0	
110109 91000	Capital Building	5,000,000	0	0.00	0.00	0.00	0.00	0.00	5,000,000	New Office Building at R&B complex- Master Plan
	Total Capital Outlay	5,096,000	100,000	0.00	45,843.90	198,103.90	25,999.00	0.00	5,000,000	
	Total B Budget	8,534,175	2,671,388	1,639,540.44	1,594,239.99	2,207,135.92	1,329,710.48	0.00	8,523,379	
	Type A Department Total	344,573	326,519	297,360.13	138,121.12	297,703.99	180,773.50	159,785.60	308,797	
	Type B Department Total	8,534,175	2,671,388	1,639,540.44	1,594,239.99	2,207,135.92	1,329,710.48	0.00	8,523,379	
	Department Grand Total	8,878,748	2,997,907	1,936,900.57	1,732,361.11	2,504,839.91	1,510,483.98	159,785.60	8,832,176	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 110	COUNTY BUILDINGS AND GROUNDS									
110110	40250 111301 Facilities Manager	77,584	77,584	0.00	0.00	0.00	0.00	38,792.00	77,584	
110110	40250 111000 Maintenance Tech 2	42,162	53,623	0.00	0.00	0.00	0.00	20,467.20	42,162	
110110	40250 111002 Facilities Asst Manager	56,888	55,224	0.00	0.00	0.00	0.00	28,444.00	59,156	Increase 1 step
110110	40250 111003 Maintenance Specialist 1	43,826	38,293	0.00	0.00	0.00	0.00	21,912.80	43,826	
110110	40250 111005 Maintenance Tech 2	42,162	40,935	0.00	0.00	0.00	0.00	20,467.20	43,826	Promote to Maintenance Specialist 1
	Total Full Time Salaries	0	0	209,903.33	98,776.90	213,358.15	99,952.49	0.00	0	
110110	40500 Retirement Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
110110	40550 Separation Payout	0	0	700.84	0.00	0.00	1,329.19	0.00	0	
110110	40601 Cell Phone Stipend	960	480	480.00	280.00	760.00	240.00	0.00	960	Whitworth
110110	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110110	40705 Allocation Amount	1,000	0	0.00	0.00	0.00	500.00	0.00	0	
110110	40900 Overtime	5,000	5,000	4,637.55	4,000.43	4,993.54	587.48	0.00	5,000	
	Total A Budget	269,582	271,139	215,721.72	103,057.33	219,111.69	102,609.16	130,083.20	272,514	
110110	41000 Retirement	35,466	35,671	24,417.79	12,325.70	26,205.85	12,113.16	0.00	35,852	
110110	41100 Social Security	17,550	17,651	12,741.01	6,093.24	12,922.40	6,118.57	0.00	17,741	
110110	41101 Medicare	4,104	4,128	2,979.75	1,425.04	3,022.19	1,430.94	0.00	4,149	
110110	41200 Life Insurance AD&D	1,427	1,435	129.80	50.88	633.98	298.44	0.00	1,442	
110110	41201 Life Insurance	204	205	661.75	259.30	124.39	58.65	0.00	206	
110110	41202 Disability Insurance	283	285	224.57	89.23	218.11	102.90	0.00	286	
110110	41300 Health Insurance	89,286	83,022	83,022.00	41,511.00	83,022.00	44,643.00	0.00	89,286	
110110	41600 Workers Comp	12,436	15,405	8,605.96	4,061.58	8,507.92	3,520.41	0.00	12,515	
	Total Personnel Benefits	160,756	157,802	132,782.63	65,815.97	134,656.84	68,286.07	0.00	161,477	
110110	42000 Office Supplies	500	500	162.90	75.50	75.50	16.95	0.00	500	
110110	42200 Computer Supplies	1,800	1,800	1,323.76	0.00	0.00	0.00	0.00	1,800	
110110	42400 Operating Supplies	60,000	60,000	55,080.08	36,298.52	57,771.63	26,307.98	0.00	60,000	
110110	42490 Hostess Supplies/Luncheons	600	600	615.80	269.70	584.35	179.80	0.00	600	Drinking water courthouse break room
110110	42820 Software	10,000	11,000	577.61	0.00	119.40	451.69	0.00	50,000	SmartDraw, Adobe, Asset Management
110110	43200 Repair/Maint-Office	200	200	18.99	0.00	196.99	2,283.00	0.00	200	
110110	43900 Postage	50	50	0.00	0.00	0.00	0.00	0.00	50	
110110	44000 Travel	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
110110	44500 Education	2,000	2,000	73.10	0.00	240.00	152.85	0.00	2,000	
110110	44800 License/Certification	500	500	50.00	50.00	50.00	0.00	0.00	500	
110110	45300 Vehicle Repairs	4,000	2,000	2,279.33	2,121.08	5,447.07	1,536.14	0.00	5,000	
110110	45400 Fuel	4,500	4,500	2,642.43	681.64	4,376.93	780.56	0.00	5,500	
110110	45402 Fuel Additives & Oil	200	200	86.70	0.00	8.09	0.00	0.00	200	
110110	46100 Building Repairs	100,000	100,000	79,117.21	43,374.39	85,327.65	67,999.17	0.00	104,000	Building Repairs- add Ag extension
110110	46110 Special Projects	120,000	120,000	0.00	69,431.00	113,142.48	78,031.54	0.00	126,000	Building Projects plus Ag extension
110110	47100 BG10 Electricity/ Courthouse	60,000	60,000	57,506.55	18,349.54	47,077.73	17,763.16	0.00	60,000	
110110	47100 BG11 Electricity/ Annex	15,000	15,000	11,947.17	4,569.47	11,443.00	4,740.61	0.00	15,000	
110110	47100 BG12 Electricity/ Lander St	0	3,000	2,060.71	812.35	1,252.40	0.00	0.00	0	
110110	47100 BG14 Electricity/ Juvenile	3,500	3,500	3,245.47	1,140.31	3,010.46	1,179.47	0.00	3,500	
110110	47100 BG17 Electricity/Teen Assmt Center	10,000	10,000	515.82	2,793.77	6,599.55	2,710.76	0.00	10,000	
110110	47100 BG18 Electricity/YDC	9,000	0	0.00	0.00	0.00	1,021.16	0.00	9,000	
110110	47200 BG10 Water & Garbage/ Courthouse	7,500	7,500	7,515.26	2,600.23	6,818.62	3,032.00	0.00	10,000	New meter installed
110110	47200 BG11 Water & Garbage/ Annex	4,500	3,900	4,307.72	2,031.36	4,885.08	2,081.06	0.00	4,500	
110110	47200 BG12 Water & Garbage/ Lander St	0	1,300	1,211.43	483.46	776.19	0.00	0.00	0	
110110	47200 BG14 Water & Garbage/ Juvenile	4,500	3,200	4,208.05	1,077.59	2,957.75	888.33	0.00	4,500	
110110	47200 BG17 Water & Garbage/Teen Assm	3,500	3,500	418.50	514.18	3,044.45	1,032.19	0.00	3,500	
110110	47200 BG18 Water & Garbage/YDC	2,500	0	0.00	0.00	0.00	0.00	0.00	2,500	
110110	47402 Cellular Telephone	1,400	1,800	1,380.46	626.10	1,451.88	569.08	0.00	1,800	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 110	COUNTY BUILDINGS AND GROUNDS									
110110	47600 BG10 Heat/ Courthouse	30,000	30,000	20,815.66	15,824.57	19,195.52	9,971.23	0.00	30,000	
110110	47600 BG11 Heat/Annex	5,000	5,000	2,623.65	2,379.80	2,829.11	1,155.48	0.00	5,000	
110110	47600 BG12 Heat/Lander St	0	1,900	1,230.21	782.88	949.29	0.00	0.00	0	
110110	47600 BG14 Heat/Juvenile	1,400	1,400	941.34	328.58	652.38	355.26	0.00	1,400	
110110	47600 BG15 Heat/P&Z and Coroner	2,700	2,700	1,914.10	1,534.74	2,022.81	874.84	0.00	2,700	
110110	47600 BG17 Heat/Teen Assmt Center	3,500	3,500	0.00	1,414.06	1,785.49	859.95	0.00	3,500	
110110	47600 BG18 Heat/YDC	5,000	0	0.00	0.00	0.00	427.23	0.00	5,000	
110110	49402 Lease - Vehicle	0	0	14,658.40	0.00	0.00	0.00	0.00	0	
110110	61100 Laundry	2,700	2,700	1,872.20	436.55	1,321.05	1,565.72	0.00	4,000	YDC, Events, CH, Annex
110110	61500 Uniforms/Clothing Allowance	1,000	1,000	977.20	0.00	402.47	453.55	0.00	1,000	Identification and safety clothing TK Elevator, ChemSearch, ClimaTech, snow removal
110110	74000 Contract Services	44,000	20,000	23,646.76	8,293.26	17,126.60	8,841.85	0.00	44,000	for new parking lot, mowing, etc.
110110	74300 Contract services-clng	140,000	130,000	134,065.00	62,610.00	125,155.00	54,018.80	0.00	160,000	Janitorial services (all county buildings)
110110	81500 Property Acquisition	12,500	0	0.00	0.00	14,370.92	8,499.00	0.00	0	
110110	85100 Safety	12,000	12,000	11,173.94	1,819.33	3,994.33	2,337.99	0.00	12,000	PFD Required Alarm Upgrades, annual inspections, ppe
	Total Other Expenses	686,550	627,250	450,263.51	282,723.96	546,462.17	302,118.40	0.00	750,250	
110110	90200 Capital/Equipment	320,000	117,566	0.00	95,213.90	95,213.90	0.00	0.00	5,101,078	Engineering, Rec yard roof, walkaway, doors, truck
110110	90600 Capital/Land/Improvements	0	0	0.00	0.00	0.00	0.00	0.00	0	
110110	90700 Capital/Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	320,000	117,566	0.00	95,213.90	95,213.90	0.00	0.00	5,101,078	
	Total B Budget	1,167,306	902,618	583,046.14	443,753.83	776,332.91	370,404.47	0.00	6,012,805	
	Type A Department Total	269,582	271,139	215,721.72	103,057.33	219,111.69	102,609.16	130,083.20	272,514	
	Type B Department Total	1,167,306	902,618	583,046.14	443,753.83	776,332.91	370,404.47	0.00	6,012,805	
	Department Grand Total	1,436,888	1,173,757	798,767.86	546,811.16	995,444.60	473,013.63	130,083.20	6,285,319	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 112	CONTINGENCY									
110112 42400	Operating Supplies	0	0	10,556.38	0.00	0.00	0.00	0.00	0	
110112 81500	Property Acquisitions	0	0	0.00	0.00	0.00	0.00	0.00	0	
110112 89800	Contingency	200,000	200,000	7,530.08	0.00	0.00	0.00	0.00	200,000	
11011241 81500	Contingency/P&Z Prop Acquis	0	0	0.00	0.00	3,706.05	0.00	0.00	0	
11011241 89800	Contingency/ P&Z	0	0	0.00	0.00	805.86	0.00	0.00	0	
11011244 89800	Contingency/IT	0	0	0.00	0.00	14,956.38	0.00	0.00	0	
	Total Other Expenses	200,000	200,000	18,086.46	0.00	19,468.29	0.00	0.00	200,000	
110112 90500	Event Center/Equipment	0	0	0.00	0.00	85,745.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	85,745.00	0.00	0.00	0	
	Total B Budget	200,000	200,000	18,086.46	0.00	105,213.29	0.00	0.00	200,000	
	Type A Department Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Department Total	200,000	200,000	18,086.46	0.00	105,213.29	0.00	0.00	200,000	
	Department Grand Total	200,000	200,000	18,086.46	0.00	105,213.29	0.00	0.00	200,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 113	AGRICULTURE EXTENSION									
110113	40250 107707 Sr Admin Assistant	36,858	41,455	41,475.38	16,514.21	35,778.21	4,252.80	17,888.00	36,858	
110113	40500 Retirement Payout	0	5,000	0.00	1,444.93	1,444.93	0.00	0.00	0	
110113	40550 Seperation Payout	0	0	0.00	0.00	0.00	456.47	0.00	0	
110113	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110113	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	36,858	46,455	41,475.38	17,959.14	37,223.14	4,709.27	17,888.00	36,858	
110113	41000 Retirement	4,849	5,454	4,708.96	1,975.10	4,279.08	508.62	0.00	4,849	
110113	41100 Social Security	2,399	3,024	2,546.12	1,103.80	2,282.19	287.59	0.00	2,399	
110113	41101 Medicare	561	707	595.46	258.15	533.74	67.26	0.00	561	
110113	41200 Life Insurance AD&D	195	246	25.27	7.96	103.36	9.16	0.00	195	
110113	41201 Life Insurance	28	35	130.11	40.92	20.07	1.78	0.00	28	
110113	41202 Disability Insurance	39	49	43.53	13.80	34.66	3.07	0.00	39	
110113	41300 Health Insurance	17,857	16,604	16,604.00	8,302.00	16,604.00	8,928.50	0.00	17,857	
110113	41600 Workers Comp	53	92	56.28	25.55	51.38	20.32	0.00	53	
	Total Personnel Benefits	25,981	26,211	24,709.73	11,727.28	23,908.48	9,826.30	0.00	25,981	
110113	42000 Office Supplies	4,000	2,500	2,669.02	364.03	791.08	1,127.12	0.00	4,000	
110113	42200 Computer Supplies	0	0	78.84	0.00	0.00	0.00	0.00	0	
110113	42300 Ag Ext. Program Expenses	4,000	4,000	4,865.42	1,225.60	3,372.39	900.07	0.00	4,000	
110113	42400 Operating Supplies	0	0	3,094.09	65.00	2,604.58	1,433.71	0.00	3,500	
110113	42490 Hostess Supplies/Luncheons	300	0	0.00	0.00	36.00	222.94	0.00	500	to cover bottled water/trainings
110113	43200 Repairs/Maint- Off Equip	5,000	6,800	1,429.38	0.00	322.78	577.07	0.00	5,000	
110113	43900 Postage	0	100	0.00	0.00	0.00	78.00	0.00	0	
110113	44000 Travel	7,500	7,820	2,676.84	1,144.67	4,827.22	926.49	0.00	7,800	
110113	44500 Education	3,000	3,500	910.00	960.88	2,103.50	530.00	0.00	3,000	
110113	45300 Vehicle Repairs	3,000	1,000	862.60	1,324.86	1,627.72	466.50	0.00	3,000	
110113	45400 Fuel	2,500	3,000	1,868.32	242.19	1,766.45	285.31	0.00	3,000	
110113	46100 Building Repairs	4,000	4,000	1,837.52	1,059.00	2,032.00	0.00	0.00	4,000	
110113	47600 Heat	1,300	1,200	968.38	650.40	853.63	508.47	0.00	1,300	
110113	49402 Lease- Vehicle	0	0	2,645.20	0.00	0.00	0.00	0.00	0	
110113	74000 Contract Services	0	0	0.00	0.00	0.00	65.00	0.00	0	
110113	74001 Agents Salary	3,600	3,600	2,850.00	0.00	1,162.50	0.00	0.00	3,600	
110113	81500 Property Acquisition	0	0	12,540.00	0.00	0.00	0.00	0.00	0	
110113	89940 Misc Exp/COVID19	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	38,200	37,520	39,295.61	7,036.63	21,499.85	7,120.68	0.00	42,700	
110113	90100 Capital Office Equipment	0	0	0.00	0.00	0.00	0.00	0.00	9,000	Signage for our building/kitchen updates
110113	90200 Capital Vehicle	41,000	30,000	0.00	0.00	0.00	41,000.00	0.00	0	
	Total Capital Outlay	41,000	30,000	0.00	0.00	0.00	41,000.00	0.00	9,000	
	Total B Budget	105,181	93,731	64,005.34	18,763.91	45,408.33	57,946.98	0.00	77,681	
	Type A Department Total	36,858	46,455	41,475.38	17,959.14	37,223.14	4,709.27	17,888.00	36,858	
	Type B Department Total	105,181	93,731	64,005.34	18,763.91	45,408.33	57,946.98	0.00	77,681	
	Department Grand Total	142,039	140,186	105,480.72	36,723.05	82,631.47	62,656.25	17,888.00	114,539	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 114	COMPUTER INFORMATION TECHNOLOGY									
110114	40200 100802 Chief Technical Officer	109,304	97,365	0.00	0.00	0.00	0.00	54,652.00	109,304	
110114	40250 103402 Network Manager	68,973	66,956	0.00	0.00	0.00	0.00	34,486.40	71,032	Increase to G15 Step3
110114	40250 103901 PC Tech	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	53,623	Reclassify to G12 Step1
110114	40250 104305 Sr Programmer/Pub Safety	63,274	61,423	0.00	0.00	0.00	0.00	31,636.80	65,167	Increase to G14 Step3
110114	40250 104501 Systems Admin/Operations	77,584	77,584	0.00	0.00	0.00	0.00	38,792.00	77,584	
	Total Full Time Salaries	0	0	385,259.34	160,828.99	348,462.83	182,811.30	0.00	0	
110114	40500 Retirement Payout	0	0	17,212.92	0.00	0.00	0.00	0.00	0	
110114	40550 Separation Payout	0	0	2,417.36	0.00	0.00	0.00	0.00	0	
110114	40601 Cell Phone Stipend	1,920	1,920	2,560.00	800.00	1,920.00	960.00	0.00	1,920	Steve, Derek, Dorian, Caulen
110114	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110114	40705 Allocation Amount	1,000	0	0.00	0.00	0.00	500.00	0.00	0	
	Total A Budget	368,543	350,384	407,449.62	161,628.99	350,382.83	184,271.30	182,811.20	378,630	
110114	41000 Retirement	48,486	46,097	44,018.77	19,330.81	41,905.75	22,038.85	0.00	49,813	
110114	41100 Social Security	23,992	22,810	24,709.34	9,792.99	21,237.40	11,101.58	0.00	24,649	
110114	41101 Medicare	5,611	5,335	5,778.81	2,290.28	4,966.80	2,596.36	0.00	5,765	
110114	41200 Life Insurance AD&D	1,950	1,854	206.56	77.75	946.44	480.30	0.00	2,004	
110114	41201 Life Insurance	279	265	1,049.84	394.35	186.60	94.74	0.00	286	
110114	41202 Disability Insurance	387	368	401.15	145.20	348.48	182.82	0.00	398	
110114	41300 Health Insurance	89,286	99,627	99,627.00	49,813.50	99,627.00	44,643.00	0.00	89,286	
110114	41600 Workers Comp	527	690	541.43	254.05	481.26	199.26	0.00	541	
	Total Personnel Benefits	170,518	177,046	176,332.90	82,098.93	169,699.73	81,336.91	0.00	172,742	
110114	42000 Office Supplies	0	0	44.23	0.00	45.56	108.39	0.00	0	
110114	42200 Computer Supplies	15,000	14,842	7,510.84	46,571.12	52,398.43	4,903.79	0.00	20,000	Increase by \$5000 for Supply Chain Price Increases
110114	42400 Operating Supplies	4,000	5,000	10,789.47	5,265.07	11,025.17	33,857.15	0.00	5,000	Increase by \$1000 for Supply Chain Price Increases
110114	42490 Hostess Supplies/Luncheons	150	150	413.16	123.27	154.82	287.88	0.00	200	
110114	42700 Freight	50	100	0.00	109.04	109.04	0.00	0.00	50	
110114	42800 Maintenance/Computer	25,000	20,000	19,769.58	18,184.89	19,508.87	5,189.69	0.00	25,000	
110114	42820 Software Support	387,000	387,500	369,904.08	362,507.16	395,915.81	369,390.54	0.00	400,000	Include ESRI, Increase by \$13000 for Price Increases
110114	43200 Repairs/Maint- Off Equip	0	0	1,516.78	0.00	0.00	0.00	0.00	0	
110114	43900 Postage	25	50	0.00	0.00	0.00	0.00	0.00	25	
110114	44000 Travel	1,500	1,500	1,512.01	0.00	593.72	0.00	0.00	1,500	
110114	44500 Education	1,500	2,000	1,963.00	195.00	195.00	0.00	0.00	1,500	
110114	45300 Vehicle Repairs/Maint.	0	0	0.00	0.00	0.00	0.00	0.00	1,000	New for this FY27
110114	45400 Fuel	0	0	0.00	0.00	0.00	0.00	0.00	500	New for this FY27
110114	47400 Telephone	33,500	29,400	36,928.00	16,099.69	29,424.04	16,216.07	0.00	33,500	Maintain for one more year while we move to Rytel
110114	47404 Telephone Maintenance	25,000	37,000	37,000.00	18,500.00	37,085.62	9,328.00	0.00	15,000	
110114	74700 Contract Services/Internet	22,400	22,400	21,684.00	11,800.00	18,979.00	5,305.32	0.00	22,400	Internet Service + Fiber Ring Maintenance
110114	81500 Property Acquisitions	34,000	18,460	0.00	16,347.66	16,347.66	0.00	0.00	0	
	Total Other Expenses	549,125	538,402	509,035.15	495,702.90	581,782.74	444,586.83	0.00	525,675	
110114	90400 Capital Computer Equipment	28,000	0	0.00	0.00	0.00	30,221.57	0.00	0	
110114	Capital	0	44,553	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	28,000	44,553	0.00	0.00	0.00	30,221.57	0.00	0	
	Total B Budget	747,643	760,001	685,368.05	577,801.83	751,482.47	556,145.31	0.00	698,417	
	Type A Department Total	368,543	350,384	407,449.62	161,628.99	350,382.83	184,271.30	182,811.20	378,630	
	Type B Department Total	747,643	760,001	685,368.05	577,801.83	751,482.47	556,145.31	0.00	698,417	
	Department Grand Total	1,116,186	1,110,385	1,092,817.67	739,430.82	1,101,865.30	740,416.61	182,811.20	1,077,047	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 115	JUVENILE PROGRAMS / COUNTY									
110115	40200 105801	87,797	84,573	0.00	0.00	0.00	0.00	43,898.40	92,186	step increase
110115	40250 106103	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	51,751	step increase
110115	40200 106109	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	67,767	step increase
110115	40250 106114	51,751	49,754	0.00	0.00	0.00	0.00	25,875.20	54,330	step increase
110115	40250 106115	51,751	49,754	0.00	0.00	0.00	0.00	25,875.20	54,330	step increase
110115	40250 106118	51,751	49,754	0.00	0.00	0.00	0.00	25,875.20	58,074	step increase
110115	40250 109908	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330	
	Total Full Time Salaries	0	0	375,003.80	183,840.02	393,922.44	206,148.80	0.00	0	
110115	40300 104101	20,630	20,027	0.00	0.00	0.00	0.00	10,314.72	21,460	step increase
110115	40300 104103	20,027	19,444	0.00	0.00	0.00	0.00	10,013.38	20,630	step increase
110115	40300 106301	20,027	19,444	0.00	0.00	0.00	0.00	10,013.38	20,630	step increase
110115	40300 106401	20,027	19,444	0.00	0.00	0.00	0.00	10,013.38	20,027	step increase
110115	40300 106601	20,027	19,444	0.00	0.00	0.00	0.00	10,013.38	20,027	step increase
	Total Part Time Salaries	0	0	71,910.74	38,571.68	82,737.52	49,364.11	0.00	0	
110115	40500	39,000	35,000	0.00	0.00	0.00	0.00	0.00	0	
110115	40550	0	0	8,541.12	0.00	642.62	0.00	0.00	0	
110115	40601	3,840	3,840	3,720.00	1,600.00	3,800.00	1,920.00	0.00	3,840	8 employees
110115	40701	0	0	0.00	0.00	0.00	0.00	0.00	0	
110115	40704	411	0	0.00	0.00	0.00	0.00	0.00	240	
110115	40705	1,000	1,456	0.00	0.00	0.00	500.00	0.00	0	
110115	40920	5,424	5,341	3,595.80	2,589.80	5,207.20	2,708.00	0.00	6,303	10 hours per week
	Total A Budget	562,714	543,177	462,771.46	226,601.50	486,309.78	260,640.91	256,517.04	545,925	
110115	41000	68,163	66,132	48,279.32	25,781.73	54,333.17	28,877.88	0.00	71,414	
110115	41100	36,633	35,361	27,963.53	13,565.25	29,101.32	15,531.05	0.00	35,540	
110115	41101	8,567	8,270	6,539.84	3,172.51	6,805.98	3,632.24	0.00	8,312	
110115	41200	2,978	2,874	222.55	93.65	1,132.41	587.40	0.00	2,889	
110115	41201	425	411	1,133.81	476.35	222.64	115.56	0.00	413	
110115	41202	591	570	391.92	166.05	394.85	206.16	0.00	573	
110115	41300	125,000	116,231	116,231.00	58,115.50	116,231.00	62,500.00	0.00	125,000	
110115	41600	7,172	6,550	5,495.74	2,977.06	5,722.79	2,282.58	0.00	6,899	
	Total Personnel Benefits	249,529	236,399	206,257.71	104,348.10	213,944.16	113,732.87	0.00	251,040	
110115	44500	2,500	7,649	0.00	0.00	0.00	0.00	0.00	2,500	
110115	42820	815	0	0.00	0.00	0.00	0.00	0.00	815	1/2 Truancy Court Coordinator salary (grade 8 Market \$22,537) + half of benefit (1,755)+ half cell phone stipend (\$480) Total 24,772. SD #25 pays the other half of salary and benefit \$12,386. Will need to be increased based on salary increases
110115	89910	13,600	13,522	10,480.00	0.00	0.00	0.00	0.00	12,386	
	Total Other Expenses	16,915	21,171	10,480.00	0.00	0.00	0.00	0.00	15,701	
110115	90100	30,000	0	0.00	0.00	0.00	0.00	0.00	0	
110115	90200	46,000	0	0.00	0.00	0.00	0.00	0.00	24,000	FY27 Fleet Plan replacement of Toyota Camry
	Total Capital Outlay	76,000	0	0.00	0.00	0.00	0.00	0.00	24,000	
	Total B Budget	342,444	257,570	216,737.71	104,348.10	213,944.16	113,732.87	0.00	290,741	
	Type A Department Total	562,714	543,177	462,771.46	226,601.50	486,309.78	260,640.91	256,517.04	545,925	
	Type B Department Total	342,444	257,570	216,737.71	104,348.10	213,944.16	113,732.87	0.00	290,741	
	Department Grand Total	905,158	800,747	679,509.17	330,949.60	700,253.94	374,373.78	256,517.04	836,666	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 116	JUVENILE PROGRAMS / JCA									
110116	40200 106108 Chief Juvenile Probation	80,538	77,584	0.00	0.00	0.00	0.00	40,268.80	84,573	step increase
110116	40250 106116 Probation Officer/Juvenile	51,751	48,298	0.00	0.00	0.00	0.00	25,875.20	54,330	step increase
110116	40250 106901 Youth Development Coord	45,178	40,935	0.00	0.00	0.00	0.00	22,588.80	47,445	step increase
	Total Full Time Salaries	0	0	157,538.82	69,004.80	156,780.80	88,732.80	0.00	0	
110116	40500 Retirement Payout	35,808	0	0.00	0.00	0.00	0.00	0.00	39,034	
110116	40550 Separation Payout	0	0	1,164.74	63.96	63.96	0.00	0.00	0	
110116	40601 Cell Phone Stipend	960	960	1,040.00	400.00	960.00	480.00	0.00	960	2 employees
110116	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110116	40704 Sr Probation Officer	0	0	0.00	0.00	0.00	0.00	0.00	1,200	
110116	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
110116	40920 On Call	1,494	1,392	1,109.00	717.60	1,435.20	746.40	0.00	1,378	10 hours per week, adj for sr po status starting July 2027
	Total A Budget	215,729	169,169	160,852.56	70,186.36	159,239.96	89,959.20	88,732.80	228,920	
110116	41000 Retirement	28,994	27,262	20,983.57	9,997.70	22,092.69	12,120.04	0.00	30,600	
110116	41100 Social Security	14,044	11,013	9,507.36	4,140.31	9,359.77	5,253.46	0.00	14,903	
110116	41101 Medicare	3,284	2,576	2,223.50	968.30	2,188.98	1,228.63	0.00	3,485	
110116	41200 Life Insurance AD&D	1,142	895	97.19	35.91	451.29	252.66	0.00	1,211	
110116	41201 Life Insurance	163	128	495.06	182.58	88.76	49.68	0.00	173	
110116	41202 Disability Insurance	227	178	168.12	63.33	156.47	88.68	0.00	240	
110116	41300 Health Insurance	53,571	49,813	49,813.00	24,906.50	49,813.00	26,785.50	0.00	53,571	
110116	41600 Workers Comp	4,752	3,662	2,978.84	1,480.84	2,780.73	1,306.40	0.00	5,070	
	Total Personnel Benefits	106,177	95,527	86,266.64	41,775.47	86,931.69	47,085.05	0.00	109,253	
	Total Other Expenses	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	106,177	95,527	86,266.64	41,775.47	86,931.69	47,085.05	0.00	109,253	
	Type A Department Total	215,729	169,169	160,852.56	70,186.36	159,239.96	89,959.20	88,732.80	228,920	
	Type B Department Total	106,177	95,527	86,266.64	41,775.47	86,931.69	47,085.05	0.00	109,253	
	Department Grand Total	321,906	264,696	247,119.20	111,961.83	246,171.65	137,044.25	88,732.80	338,173	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 117	JUVENILE PROGRAMS / TOBACCO									
110117	40250 106110 Sr Probation Officer/Juvenile	58,074	58,074	0.00	0.00	0.00	0.00	29,036.80	58,074	
110117	40250 106111 Probation Officer/Juvenile	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	51,751	step increase
110117	40250 106112 Sr Probation Officer/Juvenile	58,074	58,074	0.00	0.00	0.00	0.00	29,036.80	58,074	
110117	40250 106113 Sr Probation Officer/Juvenile	58,074	58,074	0.00	0.00	0.00	0.00	29,036.80	58,074	
	Total Full Time Salaries	0	0	207,775.69	102,048.02	221,259.64	111,987.20	0.00	0	
110117	40550 Separation Payout	0	0	2,845.70	0.00	0.00	0.00	0.00	0	
110117	40601 Cell Phone Stipend	1,920	1,920	1,960.00	800.00	1,920.00	960.00	0.00	1,920	4 employees
110117	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110117	40705 Allocation Amount	3,000	0	0.00	0.00	0.00	1,500.00	0.00	0	
110117	40920 On Call	6,480	6,419	4,206.80	2,405.20	5,880.20	3,230.40	0.00	6,270	10 hours per week.
	Total A Budget	235,376	230,859	216,788.19	105,253.22	229,059.84	117,677.60	111,987.20	234,163	
110117	41000 Retirement	36,196	37,203	29,000.82	15,419.57	32,787.72	16,451.35	0.00	36,010	
110117	41100 Social Security	15,323	15,029	12,824.28	6,238.13	13,584.15	6,963.79	0.00	15,244	
110117	41101 Medicare	3,584	3,515	2,999.23	1,458.92	3,176.93	1,628.62	0.00	3,565	
110117	41200 Life Insurance AD&D	1,246	1,222	127.58	53.45	652.90	330.36	0.00	1,239	
110117	41201 Life Insurance	178	175	649.49	271.75	128.42	64.98	0.00	177	
110117	41202 Disability Insurance	247	242	220.70	92.15	221.38	112.02	0.00	246	
110117	41300 Health Insurance	71,429	66,418	66,418.00	33,209.00	66,418.00	35,714.50	0.00	71,429	
110117	41600 Workers Comp	3,547	4,074	3,067.40	1,341.53	2,747.01	1,225.18	0.00	3,529	
	Total Personnel Benefits	131,750	127,878	115,307.50	58,084.50	119,716.51	62,490.80	0.00	131,439	
	Total Other Expenses	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	131,750	127,878	115,307.50	58,084.50	119,716.51	62,490.80	0.00	131,439	
	Type A Department Total	235,376	230,859	216,788.19	105,253.22	229,059.84	117,677.60	111,987.20	234,163	
	Type B Department Total	131,750	127,878	115,307.50	58,084.50	119,716.51	62,490.80	0.00	131,439	
	Department Grand Total	367,126	358,737	332,095.69	163,337.72	348,776.35	180,168.40	111,987.20	365,602	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 118	HUMAN RESOURCES									
110118	40200 103301 Human Resource/Risk Mgmt I	89,295	73,008	60,380.80	33,696.00	73,008.00	44,647.20	44,647.20	91,978	One step increase
110118	40250 103803 HR Professional	56,888	55,224	54,796.83	25,488.01	55,224.03	28,444.00	28,444.00	57,429	One Grade request
110118	40550 Separation Payout	0	0	15,902.22	0.00	0.00	0.00	0.00	0	
110118	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110118	40800 Extra Help	3,000	2,700	0.00	0.00	0.00	0.00	0.00	3,000	HR - recordkeeping intern
	Total A Budget	149,183	130,932	131,079.85	59,184.01	128,232.03	73,091.20	73,091.20	152,407	
110118	41000 Retirement	19,627	16,870	13,099.59	7,078.44	15,336.62	8,741.59	0.00	20,051	
110118	41100 Social Security	9,712	8,524	7,778.66	3,447.48	7,457.43	4,252.66	0.00	9,922	
110118	41101 Medicare	2,271	1,993	1,819.21	806.26	1,744.08	994.58	0.00	2,320	
110118	41200 Life Insurance AD&D	789	693	67.61	30.95	376.80	192.72	0.00	807	
110118	41201 Life Insurance	113	99	343.37	157.00	74.28	38.04	0.00	115	
110118	41202 Disability Insurance	157	137	117.07	53.40	128.16	73.08	0.00	160	
110118	41300 Health Insurance	35,714	33,209	33,209.00	16,604.50	33,209.00	17,857.00	0.00	35,714	
110118	41600 Workers Comp	2,133	2,592	179.15	78.96	162.89	75.41	0.00	2,179	
	Total Personnel Benefits	70,516	64,117	56,613.66	28,256.99	58,489.26	32,225.08	0.00	71,268	
110118	42000 Office Supplies	800	800	757.08	783.34	2,189.40	618.36	0.00	800	
110118	42400 Operating Supplies	4,000	7,000	0.00	6,100.60	5,748.20	457.67	0.00	4,000	Safety mitigation projects: train & test, eye wash, tool guard/hearing PPE , other HR projects
110118	42820 Software Support	17,650	15,000	9,542.00	4,740.00	14,996.00	8,633.82	0.00	17,900	Harris Forms (1095 Filing) = \$1,200
110118	43200 Repairs/Maint/Off Equip	1,000	2,000	468.63	58.96	753.12	139.72	0.00	1,000	JotForm = \$600
110118	43900 Postage	500	500	0.00	0.00	500.00	0.00	0.00	250	Decrease
110118	44000 Travel	800	800	330.00	0.00	0.00	0.00	0.00	500	Decrease
110118	44500 Education	2,000	2,000	1,383.80	544.00	544.00	353.88	0.00	2,100	IAC = 100, CIWCS = 170
110118	44501 County Wide Training/Staff D	30,000	20,000	0.00	9,265.61	15,311.93	15,046.96	0.00	25,000	Knowledge City Subscript.= \$5,418.30
110118	47402 Cellular Telephone	430	500	424.95	208.70	483.88	193.65	0.00	475	Trainers, Library & Departments = Remainder
110118	50000 Dues	750	545	0.00	0.00	299.00	573.00	0.00	750	Director cell phone
110118	67300 Recruiting	2,000	0	0.00	0.00	0.00	655.00	0.00	2,000	SHRM=700
110118	85000 ICRMP Deductibles	100,000	120,000	0.00	1,325.30	3,311.45	12,345.57	0.00	35,000	Job fairs, paid ads, video shorts
110118	85002 ICRMP Dedcutibles R&B	0	0	0.00	3,000.00	5,275.14	2,224.56	0.00	15,000	
110118	85003 ICRMP Deductibles Sheriff/Ja	0	0	305.25	15,578.97	30,605.89	11,047.06	0.00	30,000	
110118	85005 ICRMP Deductibles Event Ce	0	0	0.00	1,254.77	6,515.60	7,800.00	0.00	15,000	
110118	89001 Flex Spending Admin	8,850	0	0.00	0.00	0.00	7,084.41	0.00	14,000	rate increase
110118	89002 Wellness Program	1,000	2,000	0.00	77.58	186.01	156.39	0.00	800	EE Wellness challenge prizes & events
	Total Other Expenses	169,780	171,145	13,211.71	42,937.83	86,719.62	67,330.05	0.00	164,575	
110118	90100 Capital Office Equipment	5,000	0	0.00	0.00	0.00	0.00	0.00	7,500	Training room & equipment
110118	90200 Capital Vehicle	0	0	0.00	0.00	1,500.00	0.00	0.00	0	
	Total Capital Outlay	5,000	0	0.00	0.00	1,500.00	0.00	0.00	7,500	
	Total B Budget	245,296	235,262	69,825.37	71,194.82	146,708.88	99,555.13	0.00	243,343	
	Type A Department Total	149,183	130,932	131,079.85	59,184.01	128,232.03	73,091.20	73,091.20	152,407	
	Type B Department Total	245,296	235,262	69,825.37	71,194.82	146,708.88	99,555.13	0.00	243,343	
	Department Grand Total	394,479	366,194	200,905.22	130,378.83	274,940.91	172,646.33	73,091.20	395,750	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT -----		FY26	FY25	FY24	FY25	FY25	FY26	FY26	----- FY27 -----	
LINE ITEM	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-1-2026)	DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 121	PLANNING AND DEVELOPMENT									
110121	40200 102001	87,797	81,973	0.00	0.00	0.00	0.00	43,898.40	87,797	
110121	40250 102002	71,032	65,167	0.00	0.00	0.00	0.00	35,516.00	71,032	
110121	40250 100405	51,647	50,149	0.00	0.00	0.00	0.00	30,711.20	63,273	Increase 1 step
110121	40250 101901	59,156	57,429	0.00	0.00	0.00	0.00	29,577.60	59,156	
110121	40250 101902	63,357	60,924	0.00	0.00	0.00	0.00	31,678.40	63,357	
110121	40250 108501	58,074	58,074	0.00	0.00	0.00	0.00	25,074.40	53,186	Increase 2 step
110121	40250 109909	48,340	46,488	0.00	0.00	0.00	0.00	24,169.60	50,752	Increase 1 step
110121	40250 400000	43,826	0	0.00	0.00	0.00	0.00	21,912.80	50,149	move to grade 11 and adj title
	Total Full Time Salaries	0	0	401,902.78	191,782.40	418,044.95	244,377.75	0.00	0	
110121	40500	13,000	0	0.00	0.00	0.00	12,141.57	0.00	0	
110121	40550	0	0	6,175.00	0.00	0.00	0.00	0.00	0	
110121	40601	0	0	0.00	0.00	0.00	0.00	0.00	0	
110121	40701	0	0	0.00	0.00	0.00	0.00	0.00	0	
110121	40705	1,000	0	0.00	0.00	0.00	500.00	0.00	0	
110121	40800	0	25,284	0.00	8,786.20	19,452.89	0.00	0.00	0	
110121	40900	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	497,229	445,488	408,077.78	200,568.60	437,497.84	257,019.32	242,538.40	498,702	
110121	41000	63,705	58,608	45,648.57	22,937.14	49,998.08	29,287.39	0.00	65,609	
110121	41100	32,370	29,001	24,516.24	12,124.06	26,506.33	15,734.34	0.00	32,466	
110121	41101	7,570	6,783	5,733.63	2,835.47	6,199.07	3,679.80	0.00	7,593	
110121	41200	2,631	2,358	244.67	99.45	1,213.32	688.53	0.00	2,639	
110121	41201	376	337	1,243.22	505.55	238.68	135.58	0.00	377	
110121	41202	522	468	429.02	175.10	420.24	240.88	0.00	524	
110121	41300	142,857	116,231	116,231.00	58,115.50	116,231.00	71,428.50	0.00	142,857	
110121	41600	2,013	882	1,023.72	580.14	1,267.20	654.49	0.00	2,260	
	Total Personnel Benefits	252,044	214,668	195,070.07	97,372.41	202,073.92	121,849.51	0.00	254,325	
110121	42000	2,500	1,200	717.17	550.20	1,460.52	235.37	0.00	1,500	
110121	42200	0	0	0.00	0.00	65.94	0.00	0.00	0	
110121	42400	3,700	6,000	5,124.18	9,524.18	17,017.55	2,553.97	0.00	1,200	
110121	42490	500	500	265.43	327.23	538.28	239.80	0.00	500	
										Pictometry, OpenGov, Bluebeam, ICC Code Assist, AI for subdivision analysis
110121	42820	27,500	30,000	43,043.02	19,002.92	25,522.92	20,073.07	0.00	31,000	
110121	43000	600	600	0.00	0.00	0.00	178.00	0.00	600	
110121	43100	5,000	5,000	1,821.48	606.08	1,398.04	469.92	0.00	3,000	
110121	43200	4,000	4,000	1,793.48	491.74	1,001.74	295.70	0.00	2,500	
110121	43900	3,000	3,000	3,000.00	0.00	2,000.00	0.00	0.00	3,000	
110121	44000	7,500	6,150	5,315.92	6,112.51	7,695.88	9,110.04	0.00	9,000	
110121	44001	500	500	0.00	0.00	0.00	0.00	0.00	500	Code education (4), Planners education (3), Opengove training (2)
110121	44500	10,000	8,000	7,956.96	8,310.11	13,682.57	4,416.00	0.00	9,000	
110121	44800	1,000	1,000	990.56	80.00	80.00	0.00	0.00	1,000	for dues
110121	45300	1,500	2,000	2,663.80	354.77	1,658.95	82.17	0.00	1,500	(3) vehicles @ 500 each
110121	45400	5,000	5,000	4,155.55	923.95	3,326.00	542.71	0.00	4,000	
110121	47402	2,250	2,500	1,966.42	1,053.88	4,186.31	989.93	0.00	2,500	5 Cell phones
110121	50000	1,200	1,200	745.40	637.08	1,596.71	115.00	0.00	1,200	International Code Council Membership (ICC)
110121	50006	22,500	22,500	20,255.00	0.00	20,255.00	0.00	0.00	22,500	
110121	74000	5,000	10,000	40,930.00	863.00	3,143.50	684.00	0.00	4,000	consulting engineer, transcript and P&D minutes
110121	74005	24,000	30,000	0.00	5,630.00	25,100.00	7,600.00	0.00	20,000	surveyor review services
110121	81500	0	0	5,390.00	0.00	3,578.95	0.00	0.00	0	
110121	81600	4,000	4,000	3,309.13	484.75	5,870.32	217.95	0.00	2,500	
	Total Other Expenses	131,250	143,150	149,443.50	54,952.40	139,179.18	47,803.63	0.00	121,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 121	PLANNING AND DEVELOPMENT									
110121 90200	Capital/Vehicle	0	57,566	0.00	0.00	51,775.00	0.00	0.00	0	
110121 90400	Capital/Computers	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	57,566	0.00	0.00	51,775.00	0.00	0.00	0	
	Total B Budget	383,294	415,384	344,513.57	152,324.81	393,028.10	169,653.14	0.00	375,325	
	Type A Department Total	497,229	445,488	408,077.78	200,568.60	437,497.84	257,019.32	242,538.40	498,702	
	Type B Department Total	383,294	415,384	344,513.57	152,324.81	393,028.10	169,653.14	0.00	375,325	
	Department Grand Total	880,523	860,872	752,591.35	352,893.41	830,525.94	426,672.46	242,538.40	874,027	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 135	HEALTH INSURANCE - now in trust									
110135 41300	Health Insurance/Sheriff	700,000	0	0.00	0.00	0.00	350,000.00	0.00	700,000	Supplement health ins
110135 41300	Health Insurance/Jail	0	0	0.00	0.00	0.00	0.00	0.00	0	
110135 41300	Health Insurance/Prosecutors	0	0	0.00	0.00	0.00	0.00	0.00	0	
110135 41300	Health Insurance/Park & Recr	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Personnel Benefits	700,000	0	0.00	0.00	0.00	350,000.00	0.00	700,000	
110135 48700	Medical Claims	0	0	(150,000.00)	0.00	0.00	0.00	0.00	0	
110135 48700	Reserve increase	0	0	0.00	0.00	0.00	0.00	0.00	0	
110135 48700	Medical Claims/Sheriff	0	0	0.00	0.00	0.00	0.00	0.00	0	
110135 48700	Medical Claims/Jail	0	0	0.00	0.00	0.00	0.00	0.00	0	
110135 48700	Medical Claims/Pros	0	0	0.00	0.00	0.00	0.00	0.00	0	
110135 48700	Medical Claims/PD	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	0	0	(150,000.00)	0.00	0.00	0.00	0.00	0	
	Total B Budget	700,000	0	(150,000.00)	0.00	0.00	350,000.00	0.00	700,000	
	Type A Department Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Department Total	700,000	0	(150,000.00)	0.00	0.00	350,000.00	0.00	700,000	
	Department Grand Total	700,000	0	(150,000.00)	0.00	0.00	350,000.00	0.00	700,000	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 140	PROBATION									
110140	40200 101001 Court Services Director	77,439	75,192	0.00	0.00	0.00	0.00	38,719.20	77,439	
110140	40250 106001 Pretrial Release Officer	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
110140	40250 106002 Pretrial Release Officer	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330	
110140	40250 106100 Misd Prob & Pretrial Unit Chief	68,973	66,956	0.00	0.00	0.00	0.00	34,486.40	68,973	
110140	40250 106102 Sctn Supervisor Probation Off	63,274	67,767	0.00	0.00	0.00	0.00	31,636.80	63,274	
110140	40250 106104 Sr Probation Officer	53,186	51,647	0.00	0.00	0.00	0.00	26,592.80	53,186	
110140	40250 106105 Probation Officer	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
110140	40250 106106 Probation Officer	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
110140	40250 106107 Probation Officer	51,751	49,754	0.00	0.00	0.00	0.00	25,875.20	51,751	
110140	40250 107704 Sr Admin Asst/Probation	37,960	36,858	0.00	0.00	0.00	0.00	18,980.00	37,960	
	Total Full Time Salaries	0	0	529,064.48	230,699.55	520,176.50	277,483.41	0.00	0	
110140	40300 106003 PT Pretrial Release Officer	22,942	22,942	0.00	0.00	0.00	0.00	11,470.68	22,942	
110140	40300 107745 PT Admin Assistant	16,352	16,352	0.00	0.00	0.00	0.00	7,938.58	16,352	
	Total Part Time Salaries	0	0	38,122.97	13,632.01	25,642.75	10,948.23	0.00	0	
110140	40500 Retirement Payout	0	0	21,348.03	0.00	0.00	0.00	0.00	0	
110140	40550 Separation Payout	0	0	0.00	9,365.12	9,365.12	0.00	0.00	0	
110140	40601 Cell Phone Stipend	480	480	520.00	200.00	480.00	240.00	0.00	480	Nicholson (GPS)
110140	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110140	40704 Sr Probation Officer	0	0	0.00	0.00	0.00	0.00	0.00	9,298	
110140	40705 Allocation Amount	1,000	0	0.00	0.00	0.00	500.00	0.00	0	
110140	40800 Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
110140	40900 Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	596,949	587,172	589,055.48	253,896.68	555,664.37	289,171.64	297,494.86	605,247	
110140	41000 Retirement	83,411	72,079	67,217.59	32,095.71	71,177.73	37,463.14	0.00	84,502	
110140	41100 Social Security	38,861	38,225	35,369.58	15,187.28	33,266.02	17,272.68	0.00	39,402	
110140	41101 Medicare	9,089	8,940	8,271.93	3,551.86	7,779.96	4,039.58	0.00	9,215	
110140	41200 Life Insurance AD&D	3,159	3,107	321.32	122.41	1,539.36	814.20	0.00	3,203	
110140	41201 Life Insurance	451	444	1,636.63	622.91	302.50	160.02	0.00	458	
110140	41202 Disability Insurance	627	617	554.98	211.76	523.30	278.10	0.00	636	
110140	41300 Health Insurance	178,571	166,045	166,045.00	83,022.50	166,045.00	89,285.50	0.00	178,571	
110140	41600 Workers Comp	7,212	8,576	7,696.99	3,971.32	7,252.63	3,115.44	0.00	7,224	
	Total Personnel Benefits	321,381	298,033	287,114.02	138,785.75	287,886.50	152,428.66	0.00	323,211	
110140	42000 Office Supplies	1,500	1,500	991.59	570.98	1,133.43	638.87	0.00	1,500	
110140	42005 Records Destruction	450	450	208.00	104.00	208.00	104.00	0.00	450	
110140	42400 Operating Supplies	6,124	2,500	1,234.27	134.99	1,073.47	190.24	0.00	1,500	Ammo, drug tests/alcohol tests/firearm
110140	42463 Misc/Ankle Bracelet	1,000	1,000	0.00	0.00	0.00	0.00	0.00	0	
110140	42490 Hostess Supplies/Luncheons	1,000	800	815.74	312.17	757.65	254.00	0.00	1,000	Culligan
110140	43200 Repairs/Maint- Off Equip	200	300	79.00	0.00	354.66	90.00	0.00	200	
110140	44000 Travel	1,500	1,500	64.80	0.00	141.54	98.19	0.00	5,000	NAPSA conference for pretrial staff (2) August 2027 CEU mandates for keeping PO certifications & pretrial training
110140	44500 Education	1,500	1,500	0.00	0.00	625.00	0.00	0.00	2,500	
110140	45300 Vehicle Repairs/Maintenance	500	500	170.18	13.62	57.12	0.00	0.00	500	
110140	45400 Vehicle Fuel	1,000	1,000	758.87	0.00	181.85	0.00	0.00	1,000	
110140	47402 Cellular Telephone	540	540	583.23	250.44	527.84	193.65	0.00	540	
110140	49400 Lease Copiers	0	0	1,428.58	0.00	0.00	0.00	0.00	0	
110140	49402 Lease Vehicle	0	0	3,131.44	0.00	0.00	0.00	0.00	0	
110140	61500 Uniforms/Clothing Allowance	1,000	500	3,897.72	0.00	345.40	0.00	0.00	500	
110140	84000 Critical Equipment	0	0	0.00	0.00	0.00	65.57	0.00	0	
	Total Other Expenses	16,314	12,090	13,363.42	1,386.20	5,405.96	1,634.52	0.00	14,690	
110140	90100 Capital Outlay/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	337,695	310,123	300,477.44	140,171.95	293,292.46	154,063.18	0.00	337,901	
	Type A Department Total	596,949	587,172	589,055.48	253,896.68	555,664.37	289,171.64	297,494.86	605,247	
	Type B Department Total	337,695	310,123	300,477.44	140,171.95	293,292.46	154,063.18	0.00	337,901	
	Department Grand Total	934,644	897,295	889,532.92	394,068.63	848,956.83	443,234.82	297,494.86	943,148	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
DEPT 141	GIS									
110141	40200 103201 GIS Manager	73,882	71,032	0.00	0.00	0.00	0.00	36,940.80	77,584	increase 1 step
110141	40250 109401 GIS Analyst II	59,156	60,924	0.00	0.00	0.00	0.00	29,577.60	60,924	increase to grade 13 step 3
110141	40250 109501 GIS Analyst I	48,298	46,884	0.00	0.00	0.00	0.00	23,441.60	48,298	
	Total Full Time Salaries	0	0	157,531.01	82,540.87	168,925.16	79,140.85	0.00	0	
110141	40300 110001 PT GIS Technician	20,630	20,027	18,362.57	9,238.05	19,018.34	10,293.84	10,314.72	21,460	increase 1 step
110141	40550 Separation Payout	0	0	823.44	0.00	257.75	0.00	0.00	0	
110141	40601 Cell Phone Stipend	0	0	0.00	0.00	0.00	0.00	0.00	0	
110141	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
110141	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
110141	40800 Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	201,966	198,867	176,717.02	91,778.92	188,201.25	89,434.69	100,274.72	208,266	
110141	41000 Retirement	23,857	23,528	17,853.79	9,871.92	20,203.50	9,465.24	0.00	24,576	
110141	41100 Social Security	13,148	12,946	10,716.39	5,571.94	11,439.33	5,413.12	0.00	13,558	
110141	41101 Medicare	3,075	3,028	2,506.23	1,303.11	2,675.33	1,265.98	0.00	3,171	
110141	41200 Life Insurance AD&D	1,069	1,052	99.95	43.10	485.75	240.98	0.00	1,102	
110141	41201 Life Insurance	153	150	507.74	218.90	95.65	47.50	0.00	157	
110141	41202 Disability Insurance	212	209	172.55	74.55	165.44	82.18	0.00	219	
110141	41300 Health Insurance	53,571	49,813	49,813.00	24,906.50	49,813.00	26,785.50	0.00	53,571	
110141	41600 Workers Comp	289	394	244.19	110.12	244.27	97.30	0.00	298	
	Total Personnel Benefits	95,374	91,120	81,913.84	42,100.14	85,122.27	43,397.80	0.00	96,652	
110141	42000 Office Supplies	1,000	1,500	603.48	178.21	248.55	74.30	0.00	1,000	Replacement of older laptops, anticipating cost increases per IT notice. \$400 - Logo-ed shirts or jackets for staff - 1-time purchase for occassional wear to events such as conferences
110141	42200 Computer Supplies	2,000	500	2,244.43	0.00	0.00	103.86	0.00	4,400	
110141	42400 Operating Supplies	2,000	2,500	1,328.64	1,620.90	1,620.90	132.99	0.00	1,000	
110141	42490 Hostess Supplies/Luncheons	500	500	265.32	120.11	429.48	239.75	0.00	1,000	Water cooler (cost increase), special event lunches EagleView (amount includes Planning, PubWorks, Assessor contributions), ConnectExplorer License, Esri Indoors, AutoCAD
110141	42820 Software Support	39,500	39,500	33,625.92	0.00	33,970.29	2,175.00	0.00	39,500	
110141	43200 Repairs/Maint Off Eq	1,000	1,000	515.00	0.00	0.00	0.00	0.00	1,000	Plotter and printer ink repairs
110141	44000 Travel	5,000	5,000	2,344.92	2,695.90	3,897.87	1,525.85	0.00	7,000	Anticipating increases for flying
110141	44500 Education	5,000	2,500	1,295.00	175.00	1,870.55	890.00	0.00	4,000	
110141	44800 License/Certifications	800	800	290.00	480.00	630.00	600.00	0.00	1,150	GPN membership fees - anticipating Danielle will be seeking GISP certification
110141	45400 Fuel	200	200	0.00	0.00	0.00	0.00	0.00	200	
110141	46100 Building Repairs	100	100	0.00	0.00	0.00	0.00	0.00	100	
110141	47402 Cellular Phone	1,000	1,000	1,060.27	375.66	838.68	424.52	0.00	1,000	Heather, Danielle
110141	75500 Contract Labor	3,000	3,000	1,683.56	0.00	0.00	0.00	0.00	0	Intern supplement - expecting there will not be interns available during 2027
110141	81500 Property Acquisition	12,000	0	0.00	0.00	0.00	0.00	0.00	0	
110141	81600 Refunds & Rebates	0	0	318.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	73,100	58,100	45,574.54	5,645.78	43,506.32	6,166.27	0.00	61,350	
110141	90400 Capital/Computers	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	168,474	149,220	127,488.38	47,745.92	128,628.59	49,564.07	0.00	158,002	
	Type A Department Total	201,966	198,867	176,717.02	91,778.92	188,201.25	89,434.69	100,274.72	208,266	
	Type B Department Total	168,474	149,220	127,488.38	47,745.92	128,628.59	49,564.07	0.00	158,002	
	Department Grand Total	370,440	348,087	304,205.40	139,524.84	316,829.84	138,998.76	100,274.72	366,268	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 110	CURRENT EXPENSE									
	Type A Fund Total	6,529,262	6,290,635	5,981,474.41	2,708,999.88	5,860,905.60	3,075,814.98	3,138,068.18	6,487,150	
	Total Personnel Benefits	4,154,974	3,342,627	3,047,657.84	1,488,760.73	3,075,824.75	1,948,519.72	0.00	4,158,121	
	Total Other Expenses	5,826,429	4,842,364	3,175,483.47	2,664,423.01	3,864,177.92	2,473,828.52	0.00	5,942,780	
	Total Capital Outlay	6,516,000	707,251	0.00	198,357.80	551,602.80	97,220.57	0.00	11,119,578	
	Type B Fund Total	16,497,403	8,892,242	6,223,141.31	4,351,541.54	7,491,605.47	4,519,568.81	0.00	21,220,479	
	Fund Grand Total	23,026,665	15,182,877	12,204,615.72	7,060,541.42	13,352,511.07	7,595,383.79	3,138,068.18	27,707,629	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT -----		FY26	FY25	FY24	FY25	FY25	FY26	FY26	----- FY27 -----		
LINE ITEM	DESCRIPTION	APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-1-2026)	DEPARTMENTAL REQUEST	NOTES	
FUND 120	ROAD AND BRIDGE										
DEPT 201	ROAD AND BRIDGE										
120201	40200 102201	91,978	89,295	0.00	0.00	0.00	0.00	45,988.80	95,695	1 step	
120201	40200 100301	73,008	68,973	0.00	0.00	0.00	0.00	36,504.00	75,192	1 step	
120201	40250 100102	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	67,767	1 step	
120201	40200 101801	63,274	61,423	0.00	0.00	0.00	0.00	33,477.60	68,973	1 step	
120201	40200 102301	66,956	61,423	0.00	0.00	0.00	0.00	33,477.60	66,956		
120201	40250 107736	41,455	41,455	0.00	0.00	0.00	0.00	20,727.20	42,245	grade 7 step 4	
120201	40250 108201	62,109	59,156	0.00	0.00	0.00	0.00	31,054.40	62,109		
120201	40250 108202	55,224	53,623	0.00	0.00	0.00	0.00	27,612.00	56,888	1 step	
120201	40250 110101	39,437	38,293	0.00	0.00	0.00	0.00	19,718.40	42,162	grade 8 step 2	
120201	40250 110301	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330		
120201	40250 110302	54,330	54,330	0.00	0.00	0.00	0.00	25,875.20	54,330		
120201	40250 110303	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330		
120201	40250 110304	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330		
120201	40250 110305	48,298	46,884	0.00	0.00	0.00	0.00	24,148.80	49,754	1 step	
120201	40250 110306	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330		
120201	40250 110307	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330		
120201	40250 110310	45,136	50,752	0.00	0.00	0.00	0.00	22,568.00	46,488	1 step	
120201	40250 110311	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	48,339	1 step	
120201	40250 110312	43,826	43,826	0.00	0.00	0.00	0.00	22,568.00	45,136	1 step	
120201	40250 110313	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	48,339	1 step	
120201	40250 110314	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	48,339	1 step	
120201	40250 110315	50,752	48,340	0.00	0.00	0.00	0.00	25,376.00	50,752		
120201	40250 110316	48,340	46,488	0.00	0.00	0.00	0.00	21,912.80	45,136	1 step	
120201	40250 110317	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	48,339		
120201	40250 110318	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	48,339		
120201	40250 110319	50,752	50,752	0.00	0.00	0.00	0.00	25,376.00	50,752		
120201	40250 110337	50,752	50,752	0.00	0.00	0.00	0.00	25,376.00	50,752		
120201	40250 110401	58,074	58,074	0.00	0.00	0.00	0.00	26,811.20	62,109	move to mechanic 3 pay grade 12 step 5	
120201	40250 110402	62,109	62,109	0.00	0.00	0.00	0.00	17,079.92	62,109		
120201	40250 125020	28,444	0	0.00	0.00	0.00	0.00	31,054.40	62,109	Split w/Landfill 50/50, 100% Road and Bridge	
120201	40250 110404	58,074	58,074	0.00	0.00	0.00	0.00	29,036.80	58,074		
120201	40250 110405	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	51,750	1 step	
120201	40250 110406	50,149	48,298	0.00	0.00	0.00	0.00	25,074.40	55,307	1 step	
120201	40250 110407	48,298	46,884	0.00	0.00	0.00	0.00	23,441.60	55,307	1 step	
	Total Full Time Salaries	0	0	1,588,340.84	783,055.83	1,681,929.77	858,491.66	0.00	0		
120201	40500	75,000	75,000	30,143.72	7,301.37	35,638.51	22,760.71	0.00	75,000		
120201	40550	0	0	1,823.91	536.79	7,139.59	6,750.09	0.00	0		
120201	40601	1,500	1,440	1,560.00	400.00	960.00	720.00	0.00	1,500	Fiscus, Silva, Christensen/ Cell Phone Stipend	
120201	40602	6,000	6,000	5,750.00	5,333.30	5,583.29	6,000.00	0.00	7,000	7 mechanics	
120201	40701	0	0	0.00	0.00	0.00	0.00	0.00	0		
120201	40705	11,000	0	0.00	0.00	0.00	5,000.00	0.00	11,000		
120201	40800 112001	10,000	10,000	9,937.95	0.00	5,773.16	0.00	0.00	10,000	Temp road help	
120201	40900	0	0	0.00	0.00	0.00	0.00	0.00	0		
120201	40900	0	17,000	0.00	0.00	0.00	0.00	0.00	0		
120201	40900	42,000	20,000	0.00	0.00	0.00	0.00	0.00	45,000		
120201	40907	0	5,000	0.00	0.00	0.00	0.00	0.00	0		
	Total Overtime	0	0	48,149.64	29,126.08	35,309.75	12,267.48	0.00	0		
	Total A Budget	1,955,286	1,882,546	1,685,706.06	825,753.37	1,772,334.07	911,989.94	903,763.12	2,040,696		
120201	41000	243,621	235,506	186,609.34	97,822.87	206,148.22	105,544.60	0.00	254,726		
120201	41100	127,289	122,554	99,775.82	49,006.24	105,249.94	53,951.07	0.00	132,849		
120201	41101	29,769	28,662	23,334.59	11,461.11	24,614.89	12,617.61	0.00	31,070		
120201	41200	10,347	9,962	960.81	405.23	4,910.11	2,471.83	0.00	10,799		
120201	41201	1,478	1,423	4,908.64	2,065.70	963.18	485.07	0.00	1,543		
120201	41202	2,053	1,977	1,687.73	714.46	1,698.51	856.83	0.00	2,143		
120201	41300	798,214	539,646	539,646.00	269,823.00	539,646.00	399,107.00	0.00	798,214		
120201	41600	79,201	103,047	66,917.40	31,351.93	62,862.18	27,366.11	0.00	82,824		
	Total Personnel Benefits	1,291,972	1,042,777	923,840.33	462,650.54	946,093.03	602,400.12	0.00	1,314,168		

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 120	ROAD AND BRIDGE									
DEPT 201	ROAD AND BRIDGE									
120201	42000	Office Supplies	1,500	1,500	1,669.71	800.57	1,449.51	688.50	2,000	
120201	42200	Computer Supplies	0	5,000	0.00	1,000.00	2,834.90	1,398.00	0	
120201	42400	Operating Supplies	0	0	0.00	0.00	847.91	0.00	1,000	
120201	42401	Operating Supplies/Shop	50,000	50,000	48,933.34	25,895.61	69,623.05	31,489.21	70,000	
120201	42402	Operating Supplies/Field	25,000	30,000	20,257.53	11,702.35	20,678.01	13,272.81	25,000	
120201	42405	Operating Supplies/Safety	20,000	24,000	23,644.71	14,442.39	22,907.27	16,439.59	20,000	Safety equipment
120201	42408	Operating Supplies/Roads	280,000	300,000	232,797.20	21,712.65	204,355.71	51,206.84	260,000	
120201	42409	Operating Supplies/Winter mr	275,000	275,000	256,058.15	240,189.99	267,694.87	234,625.02	100,000	No salt needed for FY27
120201	42490	Hostess Supplies/Luncheons	5,000	5,000	4,778.11	3,045.38	5,960.43	3,455.66	6,000	
120201	42500	Drug Testing	2,000	2,000	1,105.00	401.67	861.67	1,129.17	2,000	
120201	42700	Freight/Shop	1,000	1,000	448.82	36.85	243.98	854.26	1,000	
										OpenGov 36K/BPS 1800/Western States subs
										1900/pictometry 8500/FleetPride sub 3k/Valley
120201	43200	Repairs/Maint- Off Equip	57,000	70,000	74,678.93	35,206.08	45,069.00	41,479.79	65,000	1200/toner-cartr 700/scantool 1300/Alldata subs 1500
120201	44000	Travel	6,000	6,000	4,195.56	1,047.02	1,047.02	3,354.00	6,000	
120201	44500	Education	8,000	8,000	9,303.58	1,200.00	3,962.01	480.00	8,000	Shop training
120201	45300	Vehicle Repair	350,000	300,000	462,995.09	192,380.15	480,900.99	168,036.94	480,000	
120201	45302	Vehicle Repair/Rebill Depts	170,000	150,000	167,343.15	33,951.90	135,841.97	38,019.51	170,000	
120201	45400	Fuel	350,000	430,000	254,379.72	166,322.39	181,957.06	90,497.52	450,000	
120201	45401	Fuel/Rebill Depts	269,000	500,000	426,659.15	122,275.91	345,728.57	46,829.99	250,000	
120201	45402	Fuel Additives & Oil	70,000	75,000	60,856.76	23,259.09	39,571.74	25,497.51	65,000	
120201	45403	Fuel Additives & Oil/Other De	0	20,000	16,431.54	813.30	1,666.62	0.00	0	
120201	46100	Building Repairs	0	35,000	49,945.21	54,354.79	62,020.99	3,456.51	35,000	
120201	46200	Building Supplies	2,000	4,000	1,355.76	556.08	684.32	0.00	2,000	
120201	47100	Electricity	30,000	27,000	31,499.85	12,086.25	26,826.56	11,819.86	30,000	
120201	47200	Water & Garbage	10,000	9,000	9,589.47	4,131.65	8,598.07	3,720.95	10,000	
120201	47402	Cellular Telephone	4,500	6,000	6,033.94	1,862.82	4,386.11	1,787.76	4,500	
120201	47600	Heat	15,000	20,000	10,377.28	5,705.75	8,745.92	4,977.94	15,000	
120201	49301	Land Lease- UPRP	5,000	5,000	5,150.00	5,304.50	5,304.50	5,463.64	5,500	
120201	49402	Lease Vehicles	0	0	29,103.41	0.00	0.00	0.00	0	
										6graders 325K -4loaders 173K - 1backhoe 20k-1-Oil
120201	49405	Lease/Heavy Equipment	486,000	472,000	337,222.24	402,831.64	508,060.14	360,828.20	529,000	Tanker Rental \$6000
120201	50003	NOBAMPO Dues	6,000	5,600	5,856.00	5,856.00	5,856.00	5,973.00	6,000	
120201	61100	Laundry	10,000	11,500	10,326.16	3,625.99	7,825.68	3,049.20	10,000	
120201	70300	Road Oil/Field	1,905,000	2,025,000	1,615,138.82	2,580.93	1,947,461.41	190,927.06	2,025,000	1.2M-40 miles chipseal/825K-5 miles pave
120201	72100	Tires	45,000	40,000	57,886.56	16,028.44	44,896.56	85,739.04	55,000	
120201	72101	Tires/Rebill Depts	12,000	20,000	10,923.04	2,005.82	9,180.65	1,478.22	12,000	
120201	74300	Prof Serv/Engineer/Field	12,000	20,000	10,235.00	0.00	6,111.50	0.00	12,000	
120201	75500	Contract Labor/Paint/Flag	360,000	320,000	362,534.32	3,060.00	286,812.00	15,332.50	380,000	\$350k stripping, \$30k flagging
120201	81500	Property Acquisition	0	0	19,253.28	0.00	52,356.00	0.00	0	
120201	89900	Misc. Expense	200	0	1,174.99	11,729.14	11,829.14	0.00	200	
120201	89940	Misc. Exp/COVID19	0	0	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	4,842,200	5,272,600	4,640,141.38	1,427,403.10	4,829,309.93	1,464,156.11	5,112,200	
120201	90200	Capital/Vehicles	181,500	150,000	0.00	162,085.00	162,085.00	120,750.00	65,000	new 3/4 ton truck
										2 dump truck chassis 360k, 2 beds & upfit 185k, 2plows
										50k, sanders 110k, fuel truck 300k, asphalt roller
120201	90500	Capital/Heavy Equipment	1,138,000	400,000	0.00	387,500.00	387,500.00	632,966.40	1,197,500	180k(trailer 12,500)
120201	90700	Capital/Buildings	1,200,000	500,000	0.00	0.00	21,257.20	86,056.16	0	
120201	90800	Capital/Bridge Replacement	0	0	0.00	0.00	0.00	0.00	0	
120201	91000	Road Infrastructure	0	160,000	0.00	168,508.00	116,152.00	0.00	0	
		Total Capital Outlay	2,519,500	1,210,000	0.00	718,093.00	686,994.20	839,772.56	1,262,500	
		Total B Budget	8,653,672	7,525,377	5,563,981.71	2,608,146.64	6,462,397.16	2,906,328.79	7,688,868	
		Type A Fund Total	1,955,286	1,882,546	1,685,706.06	825,753.37	1,772,334.07	911,989.94	2,040,696	
		Type B Fund Total	8,653,672	7,525,377	5,563,981.71	2,608,146.64	6,462,397.16	2,906,328.79	7,688,868	
		Fund Grand Total	10,608,958	9,407,923	7,249,687.77	3,433,900.01	8,234,731.23	3,818,318.73	9,729,564	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 220	SHERIFF									
123220	40100 300008 Sheriff	120,640	113,152	0.00	0.00	0.00	0.00	60,320.00	129,085	
123220	40200 100710 Undersheriff	108,764	102,856	0.00	0.00	0.00	0.00	54,381.99	115,295	
123220	40250 100101 Admin Services Manager	62,733	58,317	0.00	0.00	0.00	0.00	31,366.40	65,562	
123220	40200 100200 Administrator/Sheriff	83,991	83,983	0.00	0.00	0.00	0.00	41,995.20	83,991	
123220	40250 105201 Evidence Technician	48,756	46,876	0.00	0.00	0.00	0.00	24,377.60	50,711	
123220	40250 107740 Sr Admin Asst/Records/Evide	44,616	41,220	0.00	0.00	0.00	0.00	20,436.00	42,703	
123220	40250 107742 Admin Assistant/Patrol	42,703	39,056	0.00	0.00	0.00	0.00	21,351.20	44,616	
123220	40250 107743 Admin Assistant/Records	42,703	40,149	0.00	0.00	0.00	0.00	21,351.20	44,616	
123220	40250 108601 Communications Specialist Lc	55,620	53,477	0.00	0.00	0.00	0.00	27,809.60	56,764	
123220	40250 108602 Communications Specialist	48,922	47,840	0.00	0.00	0.00	0.00	24,460.80	50,399	
123220	40250 108603 Communications Specialist	55,620	51,148	0.00	0.00	0.00	0.00	27,809.60	56,764	
123220	40250 108604 Communications Specialist	53,477	50,024	0.00	0.00	0.00	0.00	26,738.40	56,764	
123220	40250 108605 Communications Specialist	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060	
123220	40250 108606 Communications Specialist	50,399	47,840	0.00	0.00	0.00	0.00	25,199.20	51,917	
123220	40250 108607 Communications Specialist	50,399	47,840	0.00	0.00	0.00	0.00	25,199.20	51,917	
123220	40250 108608 Communications Specialist	50,399	47,840	0.00	0.00	0.00	0.00	25,199.20	51,917	
123220	40250 108701 Deputy Clerk/Civil	49,151	49,147	0.00	0.00	0.00	0.00	24,575.20	49,151	
123220	40250 108702 Deputy Clerk/Civil	37,420	35,821	0.00	0.00	0.00	0.00	18,709.60	39,104	
123220	40250 108703 Deputy Clerk/Civil	42,703	39,056	0.00	0.00	0.00	0.00	21,351.20	44,616	
123220	40250 109102 Drivers License Tech	40,872	37,985	0.00	0.00	0.00	0.00	20,436.00	42,703	
123220	40250 109103 Drivers License Tech	37,420	35,821	0.00	0.00	0.00	0.00	18,709.60	39,104	
123220	40250 109104 Drivers License Tech	39,104	35,821	0.00	0.00	0.00	0.00	19,552.00	40,872	
123220	40250 109107 Drivers License Tech	37,420	35,821	0.00	0.00	0.00	0.00	18,709.60	39,104	
123220	40200 500101 Captain Criminal Division	99,840	95,244	0.00	0.00	0.00	0.00	49,920.00	104,832	
123220	40200 500102 Captain Support Services	99,840	95,244	0.00	0.00	0.00	0.00	49,920.00	104,832	
123220	40250 500201 Civil Deputy/Criminal Division	58,781	54,808	0.00	0.00	0.00	0.00	29,390.40	60,549	
123220	40250 500202 Civil Deputy/Criminal Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500301 Corporal Criminal Division	65,853	61,506	0.00	0.00	0.00	0.00	32,926.40	69,160	
123220	40250 500302 Corporal Criminal Division	65,853	65,250	0.00	0.00	0.00	0.00	32,926.40	69,160	
123220	40250 500303 Corporal Criminal Division	67,829	63,357	0.00	0.00	0.00	0.00	33,914.40	67,143	Corporal LE G L1 Money LEH3 L1
123220	40250 500304 Corporal Criminal Division	69,868	65,250	0.00	0.00	0.00	0.00	32,926.40	67,143	
123220	40250 500305 Corporal Criminal Division	65,853	67,205	0.00	0.00	0.00	0.00	32,926.40	69,160	
123220	40250 500306 Corporal Criminal Division	69,868	61,506	0.00	0.00	0.00	0.00	34,933.60	74,090	
123220	40250 500307 Corporal Criminal Division	67,829	63,357	0.00	0.00	0.00	0.00	33,914.40	71,240	
123220	40250 500308 Corporal Criminal Division	69,868	65,250	0.00	0.00	0.00	0.00	34,933.60	74,090	
123220	40250 500309 Corporal Criminal Division	65,853	61,506	0.00	0.00	0.00	0.00	32,926.40	69,160	
123220	40250 NEW Corporal Criminal Division	0	0	0.00	0.00	0.00	0.00	0.00	10,068	See Narrative Page 2
123220	40250 500475 Deputy Criminal Division	57,076	57,304	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500476 Deputy Criminal Division	62,359	59,904	0.00	0.00	0.00	0.00	31,179.20	66,103	
123220	40250 500477 Deputy Criminal Division	57,076	56,036	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500478 Deputy Criminal Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500479 Deputy Criminal Division	60,549	56,036	0.00	0.00	0.00	0.00	30,274.40	62,962	
123220	40250 500480 Deputy Criminal Division	58,781	54,808	0.00	0.00	0.00	0.00	29,390.40	60,549	
123220	40250 500481 Deputy Criminal Division	58,781	54,808	0.00	0.00	0.00	0.00	29,390.40	60,549	
123220	40250 500482 Deputy Criminal Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500483 Deputy Criminal Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500484 Deputy Criminal Division	60,549	56,036	0.00	0.00	0.00	0.00	28,537.60	57,076	
123220	40250 500485 Deputy Criminal Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500486 Deputy Criminal Division	57,076	56,036	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500487 Deputy Criminal Division	60,549	56,036	0.00	0.00	0.00	0.00	30,274.40	62,962	
123220	40250 500488 Deputy Criminal Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781	
123220	40250 500489 Deputy Criminal Division	58,781	54,808	0.00	0.00	0.00	0.00	29,390.40	60,549	
123220	40250 500490 Deputy Criminal Division	57,076	54,717	0.00	0.00	0.00	0.00	28,537.60	58,781	Patrol for BC/EC
123220	40200 500702 Lt Criminal Division	88,130	83,325	0.00	0.00	0.00	0.00	44,064.80	91,645	exempt
123220	40200 500711 Lt Criminal Division	88,130	83,325	0.00	0.00	0.00	0.00	44,064.80	91,645	exempt
123220	40250 500801 Sgt Criminal Division	75,588	73,383	0.00	0.00	0.00	0.00	37,793.60	78,604	
123220	40250 500802 Sgt Criminal Division/K9	75,588	73,383	0.00	0.00	0.00	0.00	37,793.60	78,604	
123220	40250 500803 Sgt Criminal Division	77,855	73,383	0.00	0.00	0.00	0.00	38,927.20	80,954	
123220	40250 500804 Sgt Criminal Division	77,855	73,383	0.00	0.00	0.00	0.00	38,927.20	80,954	
	Total Full Time Salaries	0	0	3,220,750.20	1,521,238.23	3,335,515.30	1,782,241.65	0.00	0	
123220	40300 107746 PT Admin Asst/Records	17,775	17,015	0.00	0.00	0.00	0.00	8,506.68	17,014	
123220	40300 107747 PT Admin Asst/Records	19,415	17,524	0.00	0.00	0.00	0.00	8,506.68	17,014	
123220	40300 107748 PT Admin Asst/Records	18,575	17,015	0.00	0.00	0.00	0.00	9,287.20	17,014	
123220	40300 109105 PT Drivers License Tech	17,775	17,015	0.00	0.00	0.00	0.00	8,887.06	18,575	
123220	40300 109106 PT Drivers License Tech	17,014	17,015	0.00	0.00	0.00	0.00	8,506.68	17,014	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 220	SHERIFF									
	Total Part Time Salaries	0	0	70,576.48	33,523.38	76,695.07	38,119.43	0.00	0	
123220 40500	Retirement Payout	80,000	80,000	0.00	33,868.80	55,651.19	15,202.26	0.00	80,000	See Narrative 6 Eligible
123220 40550	Seperation Payout	0	0	24,084.30	8,918.67	8,918.67	0.00	0.00	0	
123220 40601	Cell Phone Stipend	1,440	1,440	1,560.00	600.00	1,440.00	720.00	0.00	1,440	See Narrative
123220 40700	FTO Incentive	5,000	0	0.00	0.00	0.00	200.00	0.00	6,000	See Narrative
123220 40701	Extra Pay Period	0	0	0.00	0.00	0.00	1,000.00	0.00	0	
123220 40702	Instructor Incentive	0	0	0.00	0.00	0.00	0.00	0.00	1,750	See Narrative
123220 40705	Allocation Amount	2,000	0	0.00	0.00	0.00	0.00	0.00	0	
123220 40900	Overtime	110,000	102,500	94,085.04	39,694.18	98,780.53	33,449.08	0.00	115,000	See Narrative
123220 40901	Overtime/207K	105,000	99,000	73,384.60	34,405.77	68,012.33	36,102.84	0.00	110,000	See Narrative
123220 40903	BLM Grant	0	0	3,225.47	0.00	3,455.66	0.00	0.00	0	
123220 40920	On call	20,000	20,000	18,700.00	8,400.00	18,200.00	9,100.00	0.00	20,000	See Narrative
	Total A Budget	4,011,133	3,803,578	3,506,366.09	1,680,649.03	3,666,668.75	1,916,135.26	1,836,633.89	4,154,149	
123220 41000	Retirement	578,142	586,263	451,065.36	228,440.27	491,973.56	254,866.47	0.00	600,399	
123220 41100	Social Security	261,125	247,613	208,752.46	100,242.06	219,056.48	114,203.29	0.00	270,435	
123220 41101	Medicare	61,069	57,909	48,821.11	23,443.79	51,231.01	26,708.80	0.00	63,247	
123220 41200	Life Insurance AD&D	21,227	20,129	1,882.63	759.38	1,882.63	4,969.94	0.00	21,984	
123220 41201	Life Insurance	3,032	2,876	9,584.44	3,862.94	1,834.76	977.89	0.00	3,141	
123220 41202	Disability Insurance	4,212	3,994	3,354.52	1,368.89	3,306.20	1,777.94	0.00	4,362	
123220 41300	Health Insurance	1,285,714	946,455	946,455.00	473,227.50	946,455.00	642,857.00	0.00	1,285,714	
123220 41600	Workers Comp	100,588	96,615	74,173.39	35,457.48	72,781.19	35,369.54	0.00	104,592	
	Total Personnel Benefits	2,315,109	1,961,854	1,744,088.91	866,802.31	1,795,971.76	1,081,730.87	0.00	2,353,874	
123220 42000	Office Supplies	11,000	12,500	10,166.26	10,205.27	17,047.29	1,607.84	0.00	14,400	
123220 42005	Records Destruction	1,000	1,000	262.50	320.00	320.00	252.00	0.00	1,000	
123220 42200	Computer Supplies	12,500	12,000	9,971.05	549.99	10,824.50	1,786.22	0.00	20,000	
123220 42400	Operating Supplies/Other	30,200	20,500	16,546.38	10,022.77	28,389.03	9,907.19	0.00	31,500	
123220 42480	Operating - Investigations	50,000	0	1,923.41	25,543.26	43,755.86	24,324.51	0.00	60,775	
123220 42800	Repairs/Maint- Computers	22,500	21,000	18,063.89	19,328.38	19,328.38	20,681.35	0.00	23,000	
123220 43000	Printing & Binding	3,000	3,000	2,625.92	735.40	1,711.90	668.00	0.00	3,000	
123220 43200	Repairs/Maint- Off Equip	17,000	16,250	14,650.92	9,286.22	16,628.25	9,500.72	0.00	13,500	
123220 43202	Repairs- Communication	31,000	29,000	3,044.45	6,563.75	14,034.15	6,929.98	0.00	31,000	
123220 43900	Postage	4,500	4,500	3,906.87	816.93	4,296.00	489.23	0.00	4,500	
123220 44000	Travel	12,000	12,000	983.71	6,220.54	10,948.04	6,603.13	0.00	12,000	
123220 44500	Education	139,250	125,000	94,769.54	45,059.61	127,211.26	71,583.77	0.00	146,000	Sheriff & Jail
123220 45300	Repairs/Maint- Vehicles	98,000	97,000	78,935.42	32,622.20	89,737.63	46,750.92	0.00	98,800	All Fleet - Sheriff and Jail
123220 45301	Vehicles Install/Changeover	7,500	6,500	2,254.56	2,086.02	2,680.40	0.00	0.00	7,500	
123220 45400	Patrol Car Fuel	189,000	204,000	170,902.64	40,318.52	167,337.94	39,678.72	0.00	260,000	All Fleet - Sheriff and Jail
123220 47400	Telephone	12,500	13,400	10,400.85	4,758.27	10,107.70	7,171.68	0.00	12,000	Sheriff & Jail
123220 47402	Cell Phone Ipad Service	20,000	22,600	18,890.58	9,498.30	18,993.80	6,955.02	0.00	22,600	
123220 49402	Leases	430,000	370,000	262,500.00	55,247.48	360,545.88	55,247.48	0.00	436,000	Fleet Lease Program
123220 60700	Prisoner Transport	45,000	45,000	41,336.35	3,053.47	5,032.01	5,907.85	0.00	45,000	Both Sheriff and Jail
123220 61200	Photography	4,000	3,600	3,547.89	2,699.48	3,396.43	3,254.99	0.00	4,600	
123220 61500	Uniforms/Clothing Allowance	36,050	31,500	26,797.90	15,667.01	29,689.95	16,713.56	0.00	37,250	
123220 61700	Police Equipment	2,500	2,500	2,857.26	1,078.46	2,352.54	1,904.70	0.00	2,500	
123220 61800	Crime Prevention	5,800	4,000	1,404.97	2,430.67	3,129.13	1,839.28	0.00	5,000	
123220 81500	Property Acquisition	39,000	17,500	8,500.00	0.00	12,000.00	23,844.00	0.00	38,500	See Narrative
123220 84000	Sheriff Critical Equipment	282,705	234,225	146,825.60	131,972.23	214,602.55	69,933.81	0.00	191,450	See Narrative
123220 89900	Miscellaneous Expense	5,000	5,000	7.85	0.00	2.85	2.85	0.00	5,000	
12322013 89900	Search & Rescue	26,000	14,000	14,552.74	2,463.46	11,895.66	1,019.10	0.00	15,000	
12322027 89900	K-9	19,500	33,300	11,337.91	23,774.80	33,116.19	7,869.12	0.00	13,800	
12322021 43202	Repairs/Maint- Communicatio	0	0	12,986.00	0.00	0.00	0.00	0.00	0	
12322024 42400	Operating Supplies/Investigat	0	49,200	41,036.95	0.00	0.00	0.00	0.00	0	
1232204 44000	Sheriff Elecetd Travel	0	0	3,379.66	0.00	0.00	0.00	0.00	0	
1232205 44000	Chief Deputy Travel	0	0	3,039.45	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	1,556,505	1,410,075	1,038,409.48	462,322.49	1,259,115.32	442,427.02	0.00	1,555,675	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 220	SHERIFF									
123220 90200	Capital/Vehicles	0	0	0.00	0.00	4,883.03	0.00	0.00	46,800	See Narrative
123220 90300	Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	120,000	See Narrative
	Total Capital Outlay	0	0	0.00	0.00	4,883.03	0.00	0.00	166,800	
	Total B Budget	3,871,614	3,371,929	2,782,498.39	1,329,124.80	3,059,970.11	1,524,157.89	0.00	4,076,349	
	Type A Department Total	4,011,133	3,803,578	3,506,366.09	1,680,649.03	3,666,668.75	1,916,135.26	1,836,633.89	4,154,149	
	Type B Department Total	3,871,614	3,371,929	2,782,498.39	1,329,124.80	3,059,970.11	1,524,157.89	0.00	4,076,349	
	Department Grand Total	7,882,747	7,175,507	6,288,864.48	3,009,773.83	6,726,638.86	3,440,293.15	1,836,633.89	8,230,498	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 123 JUSTICE FUND										
DEPT 221 COUNTY PROSECUTOR										COLA if given by BOCC
123221 40100 300007	Prosecutor	138,750	125,000	0.00	0.00	0.00	0.00	69,375.02	158,000	
123221 40200 100707	Chief Depty Prosecuting Atty	125,000	113,672	0.00	0.00	0.00	0.00	62,499.97	145,000	
123221 40200 102501	Asst Chief Depty Pros Atty	106,101	104,292	0.00	0.00	0.00	0.00	53,050.40	123,906	
123221 40200 102502	Sr Asst Chief Dep Pros/Crimir	123,906	113,672	0.00	0.00	0.00	0.00	61,952.80	141,836	
123221 40200 102510	Sr Asst Chief Dep Pros/Civil	0	0	0.00	0.00	0.00	0.00	0.00	135,075	position replaces 103008
123221 40200 103000	Deputy Prosecutor 1	81,973	86,695	0.00	0.00	0.00	0.00	40,986.40	91,978	
123221 40200 103001	Deputy Prosecutor 3	97,365	86,695	0.00	0.00	0.00	0.00	48,682.40	119,350	
123221 40200 103002	Deputy Prosecutor 1	81,973	79,581	0.00	0.00	0.00	0.00	46,092.80	95,659	
123221 40200 103003	Deputy Prosecutor 3	109,512	100,444	0.00	0.00	0.00	0.00	54,756.00	119,350	
123221 40200 103004	Deputy Prosecutor 3	109,512	86,695	0.00	0.00	0.00	0.00	52,145.60	119,350	
123221 40200 103008	Deputy Prosecutor 1	81,973	81,973	0.00	0.00	0.00	0.00	39,790.40	0	do not use, position moved to 102510
123221 40200 103010	Deputy Prosecutor 3	97,365	86,695	0.00	0.00	0.00	0.00	47,268.00	119,350	
123221 40200 103065	Deputy Prosecutor 3	100,277	89,295	0.00	0.00	0.00	0.00	50,138.40	119,350	
123221 40250 105001	Victim Witness Coordinator	48,298	51,751	0.00	0.00	0.00	0.00	24,148.80	49,754	step increase
123221 40250 105003	Victim Witness Coordinator	48,298	46,884	0.00	0.00	0.00	0.00	24,148.80	50,149	grade adjustment
123221 40250 107001	Civil Specialist/Paralegal	48,298	46,884	0.00	0.00	0.00	0.00	24,148.80	49,754	step increase
123221 40250 107010	Legal Secretary	36,858	35,776	0.00	0.00	0.00	0.00	18,428.80	36,858	step increase
123221 40250 107011	Legal Secretary	37,960	36,858	0.00	0.00	0.00	0.00	18,980.00	39,479	step increase
123221 40250 107014	Sr Legal Secretary	44,367	41,455	0.00	0.00	0.00	0.00	22,183.20	44,367	at market
123221 40250 107012	Legal Secretary	36,858	36,858	0.00	0.00	0.00	0.00	18,428.80	37,960	step increase
123221 40250 107013	Legal Secretary	37,960	36,858	0.00	0.00	0.00	0.00	18,980.00	39,479	step increase
123221 40250 109901	Sr Mgmt Asst/Prosecutor	62,109	59,156	0.00	0.00	0.00	0.00	31,054.40	62,109	
	Total Full Time Salaries	0	0	1,206,607.45	557,273.95	1,317,529.38	734,281.33	0.00	0	
123221 40300	PT Civil Legal Assistant	0	0	13,859.44	0.00	0.00	0.00	0.00	0	
123221 40500	Retirement Payout	0	0	6,740.08	0.00	0.00	0.00	0.00	0	
123221 40550	Seperation Payout	0	0	46,361.56	18,159.14	25,107.78	1,201.48	0.00	0	
123221 40601	Cell Phone Stipend	6,720	6,720	3,120.00	640.00	1,120.00	2,000.00	0.00	6,720	
123221 40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
123221 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
123221 40800	Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	1,661,433	1,553,909	1,276,688.53	576,073.09	1,343,757.16	737,482.81	827,239.79	1,904,833	
123221 41000	Retirement	218,578	204,432	137,012.78	66,726.08	157,709.59	88,059.23	0.00	250,600	
123221 41100	Social Security	108,159	101,159	77,529.85	34,888.66	81,351.40	44,593.46	0.00	124,005	
123221 41101	Medicare	25,295	23,658	18,131.93	8,159.46	19,025.78	10,429.10	0.00	29,001	
123221 41200	Life Insurance AD&D	8,792	8,223	647.23	247.72	3,286.95	1,685.64	0.00	10,080	
123221 41201	Life Insurance	1,256	1,175	3,291.03	1,258.19	647.35	331.98	0.00	1,440	
123221 41202	Disability Insurance	1,745	1,632	1,283.63	517.64	1,344.59	738.40	0.00	2,000	
123221 41300	Health Insurance	525,000	365,299	365,299.00	182,649.50	365,299.00	262,500.00	0.00	525,000	
123221 41600	Workers Comp	2,559	3,234	2,031.36	715.85	1,652.80	927.16	0.00	2,933	
	Total Personnel Benefits	891,384	708,812	605,226.81	295,163.10	630,317.46	409,264.97	0.00	945,059	
123221 42000	Office Supplies	8,000	8,000	3,345.64	2,336.31	4,426.82	1,215.37	0.00	8,000	
123221 42005	Records Destruction	0	0	248.00	62.00	124.00	0.00	0.00	248	
123221 42200	Computer Supplies	3,000	3,000	0.00	212.76	212.76	159.99	0.00	3,000	
123221 42400	Operating Supplies	3,700	3,700	300.30	903.89	1,395.41	923.33	0.00	3,700	
123221 42425	Victim Witness Fund	8,500	8,500	5,701.45	5,423.68	6,073.68	131.30	0.00	8,500	
123221 42490	Hostess Supplies/Luncheons	1,000	1,000	843.69	524.89	1,260.39	1,146.76	0.00	1,000	
123221 43000	Printing & Binding	1,700	1,700	243.09	0.00	1,997.73	126.52	0.00	1,700	
123221 43100	Publications	1,500	1,500	854.42	251.10	625.19	64.30	0.00	1,500	
123221 43200	Repairs/Maint-Off Equip	15,000	15,000	29,725.24	1,106.37	2,452.28	1,852.25	0.00	15,000	Karpell
123221 43900	Postage	2,500	2,500	2,000.00	535.55	535.55	0.00	0.00	2,500	
123221 44000	Travel	11,000	11,000	7,046.25	4,231.68	9,182.05	5,723.67	0.00	11,000	
123221 44500	Education	2,000	2,000	1,747.08	585.00	585.00	660.00	0.00	2,000	
123221 44800	License/Certification	18,500	16,500	16,239.70	15,591.00	15,711.00	17,432.00	0.00	18,500	State Bar and IPAA dues
123221 45400	Fuel	0	0	88.93	0.00	0.00	87.71	0.00	0	
123221 47402	Cell Phone/ ipad	500	0	541.68	208.70	445.23	232.38	0.00	500	Gough
123221 47404	Telephone Maintenance	0	960	0.00	0.00	0.00	0.00	0.00	0	
123221 49400	Lease- Office Equip- Copier	0	0	1,755.31	1,636.55	2,915.62	633.32	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 221	COUNTY PROSECUTOR									
123221	67300	2,500	2,500	350.00	156.00	156.00	0.00	0.00	2,500	
123221	74300	20,000	20,000	19,596.86	0.00	32,519.03	0.00	0.00	20,000	Trial Court Expenses
123221	81101	15,000	15,000	22,081.53	12,427.82	19,654.03	8,860.15	0.00	21,600	13 Licenses - westlaw license fees increased
123221	89900	0	0	0.00	0.00	0.00	0.00	0.00	0	
123221	89901	2,000	2,000	0.00	0.00	0.00	0.00	0.00	2,000	SAUSA
123221	89925	0	0	0.00	0.00	0.00	0.00	0.00	0	
123221	89903	0	0	16,343.79	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	116,400	114,860	129,052.96	46,193.30	100,271.77	39,249.05	0.00	123,248	
123221	90100	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	1,007,784	823,672	734,279.77	341,356.40	730,589.23	448,514.02	0.00	1,068,307	
	Type A Department Total	1,661,433	1,553,909	1,276,688.53	576,073.09	1,343,757.16	737,482.81	827,239.79	1,904,833	
	Type B Department Total	1,007,784	823,672	734,279.77	341,356.40	730,589.23	448,514.02	0.00	1,068,307	
	Department Grand Total	2,669,217	2,377,581	2,010,968.30	917,429.49	2,074,346.39	1,185,996.83	827,239.79	2,973,140	

ACCOUNT LINE ITEM	DESCRIPTION	FY26	FY25	FY24	FY25	FY25	FY26	FY26	----- FY27 -----	NOTES
		APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-1-2026)	DEPARTMENTAL REQUEST	
FUND 123	JUSTICE FUND									
DEPT 222	JAIL									
123222	40250 105401	Classification Booking Deputy	40,144	38,414	0.00	0.00	0.00	0.00	20,072.00	41,954
123222	40250 105402	Classification Booking Deputy	40,144	38,414	0.00	0.00	0.00	0.00	20,072.00	41,954
123222	40250 105403	Classification Booking Deputy	40,144	38,414	0.00	0.00	0.00	0.00	20,072.00	41,954
123222	40250 105404	Classification Booking Deputy	45,823	44,648	0.00	0.00	0.00	0.00	22,911.20	47,882
123222	40250 105405	Classification Booking Deputy	40,144	38,414	0.00	0.00	0.00	0.00	20,072.00	41,954
123222	40250 105406	Classification Booking Deputy	38,418	38,414	0.00	0.00	0.00	0.00	19,208.80	40,144
123222	40250 105407	Classification Booking Deputy	43,847	41,520	0.00	0.00	0.00	0.00	19,208.80	38,418
123222	40250 105408	Classification Booking Deputy	38,418	39,442	0.00	0.00	0.00	0.00	19,208.80	38,418
123222	40250 105409	Classification Booking Deputy	41,954	39,442	0.00	0.00	0.00	0.00	20,976.80	43,847
123222	40250 500001	Chief Operations Director/Sec	65,479	62,644	0.00	0.00	0.00	0.00	32,739.20	68,432
123222	40250 500104	Captain Detention Division	99,840	95,244	0.00	0.00	0.00	0.00	49,920.00	104,832
123222	40250 500350	Corporal Detention Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781
123222	40250 500351	Corporal Detention Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781
123222	40250 500352	Corporal Detention Division	57,076	61,256	0.00	0.00	0.00	0.00	28,537.60	58,781
123222	40250 500353	Corporal Detention Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781
123222	40250 500354	Corporal Detention Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781
123222	40250 500355	Corporal Detention Division	58,781	54,808	0.00	0.00	0.00	0.00	29,390.40	60,549
123222	40250 500356	Corporal Detention Division	60,549	57,304	0.00	0.00	0.00	0.00	28,537.60	57,076
123222	40250 500357	Corporal Detention Division	57,076	54,808	0.00	0.00	0.00	0.00	28,537.60	58,781
123222	40250 500430	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	48,922
123222	40250 500431	Deputy Detention Division	55,620	53,477	0.00	0.00	0.00	0.00	27,809.60	56,764
123222	40250 500432	Deputy Detention Division	55,620	53,477	0.00	0.00	0.00	0.00	27,809.60	56,764
123222	40250 500433	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	24,460.80	48,922
123222	40250 500434	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500435	Deputy Detention Division	53,477	51,148	0.00	0.00	0.00	0.00	26,738.40	56,764
123222	40250 500436	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060
123222	40250 500437	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060
123222	40250 500438	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060
123222	40250 500439	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060
123222	40250 500440	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	50,399
123222	40250 500441	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	48,922
123222	40250 500442	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	50,399
123222	40250 500443	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500444	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500445	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500446	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	50,399
123222	40250 500447	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500448	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	50,399
123222	40250 500449	Deputy Detention Division	53,477	51,148	0.00	0.00	0.00	0.00	24,460.80	48,922
123222	40250 500450	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500451	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	50,399
123222	40250 500452	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	50,399
123222	40250 500453	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500454	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500455	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	27,809.60	56,764
123222	40250 500457	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	24,460.80	48,922
123222	40250 500458	Deputy Detention Division	48,922	48,922	0.00	0.00	0.00	0.00	24,460.80	48,922
123222	40250 500459	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500460	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	24,460.80	48,922
123222	40250 500461	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060
123222	40250 500462	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500463	Deputy Detention Division	51,917	48,922	0.00	0.00	0.00	0.00	25,958.40	54,060
123222	40250 500464	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500465	Deputy Detention Division	50,399	48,922	0.00	0.00	0.00	0.00	25,199.20	51,917
123222	40250 500725	Lt Detention Division	88,130	83,325	0.00	0.00	0.00	0.00	44,064.80	91,645
123222	40250 500726	Lt Detention Division	88,130	83,325	0.00	0.00	0.00	0.00	44,064.80	91,645
123222	40250 500730	Lt Support Services	88,130	83,325	0.00	0.00	0.00	0.00	44,064.80	91,645
123222	40250 500850	Sgt Detention Division	71,552	67,413	0.00	0.00	0.00	0.00	35,776.00	78,604
123222	40250 500851	Sgt Detention Division	69,472	72,197	0.00	0.00	0.00	0.00	34,736.00	76,316
123222	40250 500852	Sgt Detention Division	69,472	65,125	0.00	0.00	0.00	0.00	34,736.00	76,316
123222	40250 500853	Sgt Detention Division	73,695	69,764	0.00	0.00	0.00	0.00	36,847.20	78,604
123222	40250 500854	Sgt Detention Division	73,695	69,764	0.00	0.00	0.00	0.00	36,847.20	78,604
123222	40250 500855	Sgt Detention Division	69,472	65,125	0.00	0.00	0.00	0.00	34,736.00	76,316

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
DEPT 222	JAIL									
123222	40250 500856 Sgt Support Services	75,900	65,125	0.00	0.00	0.00	0.00	37,949.60	80,954	
123222	40250 Facility & Grounds Tech	0	0	0.00	0.00	0.00	0.00	0.00	38,418	See Narrative - Convert P/T to F/T Position
123222	40250 500901 Operations & Security Tech	52,458	50,990	0.00	0.00	0.00	0.00	26,228.80	54,808	
	Total Full Time Salaries	0	0	3,092,761.57	1,471,682.35	3,260,545.01	1,752,232.77	0.00	0	
123222	40300 110706 PT Custodian/Jail	15,581	14,909	0.00	0.00	0.00	0.00	7,790.38	0	
123222	40300 106701 PT PREA Coordinator	17,014	17,524	0.00	0.00	0.00	0.00	8,506.68	17,775	
	Total Part Time Salaries	0	0	32,353.01	14,970.48	24,674.28	16,028.79	0.00	0	
123222	40500 Retirement Payout	45,000	45,000	60,988.46	0.00	0.00	0.00	0.00	45,000	See Narrative 5 Eligible
123222	40550 Seperation Payout	0	0	25,688.32	17,428.21	22,527.10	8,951.08	0.00	0	
123222	40601 Cell Phone Stipend	2,400	2,400	2,520.00	1,000.00	2,400.00	1,200.00	0.00	2,400	See Narrative
123222	40700 FTO Incentive	25,000	0	0.00	0.00	0.00	3,400.00	0.00	25,000	See Narrative
123222	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
123222	40702 Instructor Incentive	0	0	0.00	0.00	0.00	0.00	0.00	4,200	See Narrative
123222	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
123222	40900 Overtime	198,000	198,000	131,152.94	89,218.28	133,914.00	84,213.73	0.00	198,000	See Narrative
123222	40901 Overtime/207K	199,000	199,000	160,758.07	80,127.35	168,666.81	92,908.53	0.00	199,000	See Narrative
123222	40920 On Call Funding	42,500	42,500	42,100.00	19,200.00	41,600.00	20,800.00	0.00	42,500	See Narrative
123222	40907 Overtime Other Dept	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	4,138,638	3,983,061	3,548,322.37	1,693,626.67	3,654,327.20	1,979,734.90	1,807,000.26	4,287,118	
123222	41000 Retirement	613,687	629,392	452,587.06	237,212.79	503,993.06	267,948.77	0.00	637,661	
123222	41100 Social Security	269,425	259,297	213,810.59	101,764.21	219,583.21	118,893.15	0.00	279,091	
123222	41101 Medicare	63,011	60,642	50,004.17	23,799.66	51,354.10	27,805.68	0.00	65,271	
123222	41200 Life Insurance AD&D	21,902	21,078	1,858.05	751.33	9,481.57	5,042.44	0.00	22,687	
123222	41201 Life Insurance	3,129	3,011	9,480.57	3,831.16	1,859.28	989.82	0.00	3,241	
123222	41202 Disability Insurance	4,346	4,182	3,269.67	1,327.11	3,282.12	1,754.97	0.00	4,501	
123222	41300 Health Insurance	1,460,714	1,046,082	1,046,082.00	523,041.00	1,046,082.00	730,357.00	0.00	1,460,714	
123222	41600 Workers Comp	129,534	123,173	100,293.26	49,256.21	98,518.43	46,827.89	0.00	134,052	
	Total Personnel Benefits	2,565,748	2,146,857	1,877,385.37	940,983.47	1,934,153.77	1,199,619.72	0.00	2,607,218	
123222	42000 Office Supplies	17,500	13,700	6,165.14	3,728.99	12,466.66	776.90	0.00	13,500	
123222	42005 Records Destruction	1,000	1,000	262.50	320.00	320.00	252.00	0.00	1,000	
123222	42200 Computer Supplies	12,500	12,000	6,622.06	2,546.26	11,636.79	7,505.05	0.00	17,000	
123222	42400 Operating Supplies	12,000	12,000	8,116.65	2,769.21	10,330.11	5,131.82	0.00	12,000	
123222	42480 Jail Operating- Investigations	500	0	0.00	0.00	0.00	0.00	0.00	500	
123222	43000 Printing & Binding	1,000	1,000	434.00	261.00	833.50	0.00	0.00	1,000	
123222	43200 Repairs/Maint- Off Equip	26,000	25,000	21,669.61	15,792.36	21,718.39	16,565.33	0.00	38,800	
123222	43300 Repairs/Maint- Security Syste	47,050	33,500	34,994.11	11,375.00	32,771.77	22,495.00	0.00	89,850	
123222	43500 Repairs/Maint- Comm Equip	12,800	12,600	5,592.20	4,750.00	4,910.00	5,013.49	0.00	12,350	
123222	43900 Postage	3,150	3,150	2,717.95	683.80	3,013.93	722.00	0.00	3,150	
123222	44000 Travel	5,000	5,000	1,808.85	1,989.12	3,172.64	3,336.26	0.00	5,000	
123222	46100 Repairs/Maint- Building	278,000	156,500	150,903.33	34,100.17	131,039.89	59,972.90	0.00	507,000	
123222	47100 Electricity	103,500	103,500	89,808.45	30,995.33	79,488.92	30,602.73	0.00	103,500	Utilities
123222	47200 Water & Garbage	150,000	150,000	166,328.40	45,608.98	131,195.39	42,224.18	0.00	150,000	Utilities
123222	47600 Heat	59,000	59,000	36,970.61	16,357.77	25,269.81	12,564.24	0.00	59,000	Utilities
123222	49402 Lease Vehicle	0	0	6,920.63	0.00	0.00	0.00	0.00	0	
123222	53200 Indigent Medical	238,700	238,700	218,603.84	30,579.32	63,799.76	32,844.73	0.00	238,700	
123222	53500 Prisoner/Ambulance	20,000	20,000	3,697.65	860.49	4,880.92	2,286.05	0.00	20,000	
123222	54000 Hospital/Prisoners/Indigent	1,501,050	1,432,700	1,339,509.58	808,527.58	1,397,159.82	836,657.64	0.00	1,572,853	Ivy Medical Contract
123222	54010 Dental/Prisoners	55,000	55,000	38,602.84	11,742.69	23,209.66	9,831.64	0.00	55,000	Inmate Dental
123222	61000 Alternate Incarceration	45,000	45,000	2,879.75	3,900.00	3,900.00	0.00	0.00	45,000	
123222	61200 Photography	600	600	0.00	0.00	69.98	0.00	0.00	600	
123222	61500 Uniforms/Clothing Allowance	43,800	42,800	33,282.72	15,022.33	35,043.82	16,954.15	0.00	44,300	
123222	61700 Police Equipment	2,000	2,000	1,954.00	786.80	1,996.70	650.00	0.00	2,500	
123222	63200 Inmate Clothing	22,500	25,000	21,500.42	7,568.44	28,265.86	7,909.02	0.00	22,500	
123222	63500 Inmate Programs	5,000	5,000	1,354.50	0.00	4,928.20	0.00	0.00	5,000	
123222	64000 Jail Supplies	90,000	90,000	80,466.11	41,455.23	87,213.83	34,253.08	0.00	91,500	
123222	64001 Indigent Supplies	6,000	6,000	5,999.83	0.00	5,997.70	0.00	0.00	6,000	
123222	64100 Prisoner Foods	830,000	790,100	678,693.57	292,759.66	649,276.71	301,261.68	0.00	863,200	Summit Inmate Food Contract
123222	64200 Chemical/Cleaning Supplies	75,000	75,000	66,531.92	9,959.70	32,378.07	10,060.84	0.00	65,000	
123222	64300 Commissary/Detention Expen	450,000	500,000	460,914.14	94,963.09	388,472.25	95,877.14	0.00	450,000	matches revenue

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 123 JUSTICE FUND										
DEPT 222 JAIL										
123222 81100	Law Library	9,000	9,000	8,879.00	3,415.00	8,196.00	3,415.00	0.00	8,500	
123222 81500	Property Acquisitions	0	0	0.00	0.00	0.00	0.00	0.00	22,100	
123222 84000	Critical Equipment	36,964	45,760	43,752.87	20,245.22	33,604.83	10,885.84	0.00	29,850	
123222 89900	Miscellaneous Expense/COVI	0	0	0.00	10.00	10.00	638.02	0.00	0	
12322224 42400	Investigations /Jail	0	3,500	2,398.90	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	4,159,614	3,974,110	3,548,336.13	1,513,073.54	3,236,571.91	1,570,686.73	0.00	4,556,253	
123222 90200	Capital/Vehicle	0	0	0.00	0.00	62,003.00	0.00	0.00	0	
123222 90400	Capital/Computer Equipment	0	0	22,613.59	0.00	0.00	0.00	0.00	0	
123222 90500	Capital/Equipment	170,000	315,000	0.00	0.00	0.00	164,975.50	0.00	0	
123222 90700	Capital/Building	0	0	0.00	0.00	23,566.50	0.00	0.00	0	
	Total Capital Outlay	170,000	315,000	22,613.59	0.00	85,569.50	164,975.50	0.00	0	
	Total B Budget	6,895,362	6,435,967	5,448,335.09	2,454,057.01	5,256,295.18	2,935,281.95	0.00	7,163,471	
	Type A Department Total	4,138,638	3,983,061	3,548,322.37	1,693,626.67	3,654,327.20	1,979,734.90	1,807,000.26	4,287,118	
	Type B Department Total	6,895,362	6,435,967	5,448,335.09	2,454,057.01	5,256,295.18	2,935,281.95	0.00	7,163,471	
	Department Grand Total	11,034,000	10,419,028	8,996,657.46	4,147,683.68	8,910,622.38	4,915,016.85	1,807,000.26	11,450,589	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 123	JUSTICE FUND									
	Type A Fund Total	9,811,204	9,340,548	8,331,376.99	3,950,348.79	8,664,753.11	4,633,352.97	4,470,873.94	10,346,100	
	Total Personnel Benefits	5,772,241	4,817,523	4,226,701.09	2,102,948.88	4,360,442.99	2,690,615.56	0.00	5,906,151	
	Total Other Expenses	5,832,519	5,499,045	4,715,798.57	2,021,589.33	4,595,959.00	2,052,362.80	0.00	6,235,176	
	Total Capital Outlay	170,000	315,000	22,613.59	0.00	90,452.53	164,975.50	0.00	166,800	
	Type B Fund Total	11,774,760	10,631,568	8,965,113.25	4,124,538.21	9,046,854.52	4,907,953.86	0.00	12,308,127	
	Fund Grand Total	21,585,964	19,972,116	17,296,490.24	8,074,887.00	17,711,607.63	9,541,306.83	4,470,873.94	22,654,227	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 124	AMBULANCE									
DEPT 230	AMBULANCE DISTRICT									
124230	42400	0	0	235,000.00	0.00	0.00	0.00	0.00	0	
124230	59922	4,737,057	4,472,677	4,141,260.82	2,609,061.63	4,297,454.73	2,763,283.25	0.00	4,737,057	EST. \$90K Property tax increase with max increase of 3%, replaces \$90K from GEMT funding GEMT Funds for additional salaries for McCammon Exp. Utilizing remainder of the \$784K Check received in May 2026. Net receipt of GEMT funds \$678,477 Estimated payment for FY24 & F25 GEMT checks. Utilizing the remainder of the \$784K Check received in May 2026.
	McCammon Staffing	0	0	0.00	0.00	0.00	0.00	0.00	450,000	
124230	74300	20,000	0	0.00	0.00	0.00	0.00	0.00	244,000	
124230	81500	0	0	1,448.33	0.00	0.00	0.00	0.00	0	
124230	81600	20,000	20,000	12,321.24	6,633.62	23,972.68	10,261.47	0.00	20,000	
124230	89900	0	0	833.33	8,523.14	8,523.14	0.00	0.00	0	
	Total Other Expenses	4,777,057	4,492,677	4,390,863.72	2,624,218.39	4,329,950.55	2,773,544.72	0.00	5,451,057	
124230	90200	202,456	307,009	184,748.00	0.00	0.00	0.00	0.00	900,000	
124230	90500	461,000	400,000	0.00	69,112.35	294,979.10	27,756.52	0.00	205,000	
	Total Capital Outlay	663,456	707,009	184,748.00	69,112.35	294,979.10	27,756.52	0.00	1,105,000	
	Total B Budget	5,440,513	5,199,686	4,575,611.72	2,693,330.74	4,624,929.65	2,801,301.24	0.00	6,556,057	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	5,440,513	5,199,686	4,575,611.72	2,693,330.74	4,624,929.65	2,801,301.24	0.00	6,556,057	
	Fund Grand Total	5,440,513	5,199,686	4,575,611.72	2,693,330.74	4,624,929.65	2,801,301.24	0.00	6,556,057	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 126	DISTRICT COURT									
DEPT 235	DISTRICT COURT									Step Increases and 3% Cola
126235	40250 103501	58,074	50,752	0.00	0.00	0.00	0.00	29,036.80	59,816	
126235	40250 103502	45,136	50,752	0.00	0.00	0.00	0.00	22,568.00	47,883	
126235	40250 103503	45,136	43,826	0.00	0.00	0.00	0.00	22,568.00	47,883	
126235	40250 103504	48,340	50,752	0.00	0.00	0.00	0.00	24,169.60	52,275	
126235	40250 103505	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	49,790	
126235	40250 103506	50,752	58,074	0.00	0.00	0.00	0.00	25,376.00	52,275	
126235	40250 103507	58,074	53,186	0.00	0.00	0.00	0.00	29,036.80	59,816	
126235	40250 103508	45,136	46,488	0.00	0.00	0.00	0.00	22,568.00	47,883	
126235	40250 103509	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	49,790	
126235	40250 103510	50,752	50,752	0.00	0.00	0.00	0.00	25,376.00	52,275	
126235	40250 103511	48,340	43,826	0.00	0.00	0.00	0.00	24,169.60	52,275	
12623516	40250 103601	48,298	48,298	0.00	0.00	0.00	0.00	23,441.60	51,247	
126235	40200 104401	71,032	65,167	0.00	0.00	0.00	0.00	35,516.00	79,581	Grade increase 15 to 16 Budget for Grade 17
126235	40200 104402	84,573	84,573	0.00	0.00	0.00	0.00	42,286.40	87,797	Grade increase 16 to 17
126235	40200 104403	77,439	75,192	0.00	0.00	0.00	0.00	38,719.20	79,581	Grade increase 16 to 17
126235	40250 107744	47,445	45,178	0.00	0.00	0.00	0.00	23,722.40	48,869	
126235	40250 109701	58,074	58,074	0.00	0.00	0.00	0.00	29,036.80	59,816	
126235	40250 109702	39,437	38,293	0.00	0.00	0.00	0.00	19,718.40	41,842	
		0	0	888,807.48	428,407.74	920,447.71	470,273.91	0.00	0	
126235	40500	20,000	20,000	18,222.83	23,942.52	23,942.52	0.00	0.00	20,000	
126235	40550	0	0	18,261.04	756.10	2,062.56	0.00	0.00	0	
126235	40701	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235	40705	4,000	0	0.00	0.00	0.00	2,000.00	0.00	0	
126235	40800	1,300	1,300	1,625.00	541.66	1,191.64	541.65	0.00	1,300	
126235	40900	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235	40901	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	994,314	974,755	926,916.35	453,648.02	947,644.43	472,815.56	483,797.60	1,041,994	
126235	41000	127,655	118,931	100,945.83	51,380.14	110,305.88	56,548.89	0.00	134,454	
126235	41100	64,730	63,457	55,965.94	27,294.66	56,963.97	28,378.93	0.00	67,834	
126235	41101	15,138	14,841	13,088.82	6,383.43	13,322.25	6,637.00	0.00	15,864	
126235	41200	5,262	5,158	522.92	215.66	2,627.29	1,344.15	0.00	5,514	
126235	41201	752	737	2,670.35	1,100.24	514.91	263.73	0.00	788	
126235	41202	1,044	1,023	940.32	383.52	916.16	470.13	0.00	1,094	
126235	41300	321,429	298,881	298,881.00	149,440.50	298,881.00	160,714.50	0.00	321,429	
126235	41600	1,381	2,061	1,277.87	604.56	1,244.35	538.50	0.00	1,448	
	Total Personnel Benefits	537,391	505,089	474,293.05	236,802.71	484,775.81	254,895.83	0.00	548,425	
126235	42000	9,500	9,500	9,889.55	3,431.08	9,074.55	2,919.70	0.00	9,500	
126235	42003	4,500	2,000	533.97	2,182.74	4,101.54	1,918.80	0.00	4,500	
126235	42005	1,600	1,600	1,434.00	459.00	1,018.00	391.00	0.00	1,600	
126235	42200	900	900	394.95	668.31	1,167.78	69.85	0.00	900	
126235	42400	8,500	8,500	5,243.58	4,181.55	4,612.34	848.32	0.00	8,500	
126235	42490	2,600	600	1,263.90	949.24	2,640.17	1,603.50	0.00	2,800	
126235	42500	5,000	0	0.00	0.00	0.00	2,735.40	0.00	0	Transfer to Court Monitoring Trust
126235	43200	14,000	14,000	14,729.44	7,748.72	17,947.73	8,342.55	0.00	18,000	
126235	43900	13,000	10,000	6,000.00	8,043.50	21,043.50	0.00	0.00	15,000	
126235	44000	5,500	1,500	0.00	106.45	3,175.20	3,601.75	0.00	5,500	
126235	44500	1,500	4,000	2,213.46	275.00	576.14	0.00	0.00	1,500	IICM, D6 Clerk, and DV Coordinator Training
126235	44800	2,600	2,600	575.00	915.00	915.00	1,310.00	0.00	2,600	
126235	45300	500	500	24.84	0.00	540.82	0.00	0.00	500	
126235	45400	250	250	277.45	39.42	223.62	288.00	0.00	400	
126235	46100	0	0	0.00	0.00	0.00	9,254.92	0.00	135,000	Courtroom 113 remodel
126235	46100 RM320	0	0	47,339.67	2,093.65	2,311.58	0.00	0.00	0	
126235	49400	0	0	14.50	1,361.12	2,776.84	0.00	0.00	0	
126235	50301	3,000	4,500	526.99	365.56	791.66	896.25	0.00	3,000	
126235	63400	1,500	1,500	1,438.40	28.25	106.45	15.00	0.00	1,500	
126235	74000	0	0	0.00	235.00	235.00	0.00	0.00	0	
126235	74300	20,000	0	0.00	0.00	0.00	1,800.00	0.00	20,000	in case of conflict attorney for parental rights
126235	74304	85,000	85,000	157,509.33	36,011.75	37,616.75	3,350.00	0.00	45,000	
126235	74305	500	500	2,325.00	105.00	1,695.00	0.00	0.00	1,700	
126235	74306	0	0	1,528.75	0.00	0.00	0.00	0.00	0	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 126	DISTRICT COURT									
DEPT 235	DISTRICT COURT									
126235 74800	Transcript Fees	25,000	40,000	36,971.32	9,902.75	12,125.75	1,115.00	0.00	20,000	
126235 80800	Interpreter	5,000	5,000	0.00	58.50	58.50	0.00	0.00	5,000	
126235 81100	Law Library/ISU	3,200	2,700	0.00	0.00	0.00	2,835.00	0.00	2,900	
126235 81101	West Law/Lexis Nexis	9,500	12,000	8,439.66	101.04	10,085.48	0.00	0.00	11,000	1200 Westlaw/1800 IdahoSuite/6200 Judges
126235 81102	Law Library/County Hard Boo	3,000	500	0.00	2,700.00	0.00	0.00	0.00	3,000	
126235 81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235 83000	Cash Drawer	0	0	10.00	197.00	307.00	0.00	0.00	0	
126235 89900	Miscellaneous Expense	0	0	110.00	0.00	0.00	0.00	0.00	0	
126235 89903	Trial Expense	30,000	30,000	20,170.84	0.00	0.00	0.00	0.00	30,000	
12623514 89903	Murder Trials	0	0	0.00	0.00	0.00	(211.29)	0.00	0	
12623516 42000	Office Supplies/Jury	6,000	6,000	384.78	299.22	763.95	35.45	0.00	6,000	
12623516 42400	Operating Supplies/Jury	2,000	2,000	0.00	0.00	756.68	0.00	0.00	2,000	
12623516 42600	Education/Public Relations	2,000	0	0.00	0.00	0.00	0.00	0.00	2,000	
12623516 43200	Rep/Maint- Off Equip Jury	750	750	498.30	53.75	53.75	0.00	0.00	750	
12623516 43900	Jury Commission Postage	2,000	5,000	232.00	0.00	4,500.00	0.00	0.00	3,000	
12623516 44500	Education/Jury	500	500	1,761.51	5,700.75	0.00	0.00	0.00	500	
12623516 50201	Jury Selection	12,000	12,000	10,460.00	1,855.00	5,890.00	505.00	0.00	22,000	10,000 increase based on increase jury trial projections
12623516 50202	Trial Jurors Mileage	10,000	10,000	8,163.64	1,324.55	5,020.18	819.78	0.00	20,000	10,000 increase based on increase jury trial projections
12623516 50203	Jury Amenities	10,000	12,000	5,213.57	1,157.33	2,867.75	421.54	0.00	10,000	
12623516 50204	Grand Jury Mileage	0	0	0.00	0.00	0.00	0.00	0.00	0	
12623516 50205	Grand Jury	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	300,900	285,900	345,678.40	92,550.23	154,998.71	44,865.52	0.00	415,650	
126235 90200	Capital/Vehicle	0	0	0.00	0.00	0.00	0.00	0.00	0	
126235 90700	Capital/Buildings	50,000	100,000	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	50,000	100,000	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	888,291	890,989	819,971.45	329,352.94	639,774.52	299,761.35	0.00	964,075	
	Type A Department Total	994,314	974,755	926,916.35	453,648.02	947,644.43	472,815.56	483,797.60	1,041,994	
	Type B Department Total	888,291	890,989	819,971.45	329,352.94	639,774.52	299,761.35	0.00	964,075	
	Department Grand Total	1,882,605	1,865,744	1,746,887.80	783,000.96	1,587,418.95	772,576.91	483,797.60	2,006,069	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM			FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 126	DISTRICT COURT										
DEPT 236	SECURITY/COURT MARSHALS										
126236	40250 105300	CWD Officer	47,986	47,990	0.00	0.00	0.00	0.00	23,992.80	47,986	
126236	40250 105302	CWD Officer	40,144	39,442	0.00	0.00	0.00	0.00	20,072.00	40,144	
126236	40250 105303	CWD Officer	45,823	43,598	0.00	0.00	0.00	0.00	22,911.20	47,882	
126236	40250 500358	Corporal Court Security Divisr	60,549	58,594	0.00	0.00	0.00	0.00	30,274.40	62,962	
126236	40250 500401	Deputy Crt Security Divisn	51,917	50,024	0.00	0.00	0.00	0.00	25,958.40	54,060	
126236	40250 500402	Deputy Crt Security Divisn	55,620	53,477	0.00	0.00	0.00	0.00	25,958.40	54,060	
126236	40250 500403	Deputy Crt Security Divisn	55,620	53,477	0.00	0.00	0.00	0.00	27,809.60	56,764	
126236	40250 500404	Deputy Crt Security Divisn	55,620	53,477	0.00	0.00	0.00	0.00	27,809.60	56,764	
126236	40250 500405	Deputy Crt Security Divisn	51,917	50,024	0.00	0.00	0.00	0.00	25,958.40	54,060	
126236	40250 500406	Deputy Crt Security Divisn	50,399	47,840	0.00	0.00	0.00	0.00	25,199.20	51,917	
126236	40250 500408	Deputy Juv Crt Resource Off	64,855	61,256	0.00	0.00	0.00	0.00	32,427.20	66,103	
126236	40250 500830	Sgt Court Security Division	69,472	65,125	0.00	0.00	0.00	0.00	34,736.00	76,316	
		Total Full Time Salaries	0	0	628,959.17	288,144.10	611,853.54	309,716.15	0.00	0	
126236	40500	Retirement Payout	25,000	25,000	0.00	0.00	18,261.81	0.00	0.00	25,000	See Narrative 1 Eligible
126236	40550	Seperation Payout	0	0	0.00	0.00	1,434.89	1,609.43	0.00	0	
126236	40600	Uniform Allowance	0	5,600	5,600.00	5,600.00	5,600.00	0.00	0.00	0	
126236	40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
126236	40705	Allocation Amount	1,000	0	0.00	0.00	0.00	500.00	0.00	0	
126236		Instructor Incentive	0	0	0.00	0.00	0.00	0.00	0.00	500	See Narrative
126236	40900	Overtime	3,500	3,500	1,066.45	9.02	440.47	911.62	0.00	3,500	
126236	40901	Overtime/207k	16,000	16,000	11,984.96	5,640.16	12,619.02	7,373.60	0.00	16,000	
		Total A Budget	695,422	674,424	647,610.58	299,393.28	650,209.73	320,110.80	323,107.20	714,018	
126236	41000	Retirement	100,121	101,807	84,934.40	42,234.43	87,342.03	43,272.53	0.00	102,935	
126236	41100	Social Security	45,272	43,905	38,807.83	17,855.96	38,809.20	19,047.27	0.00	46,483	
126236	41101	Medicare	10,588	10,268	9,076.02	4,176.01	9,076.37	4,454.60	0.00	10,871	
126236	41200	Life Insurance AD&D	3,680	3,569	380.84	150.40	1,794.78	902.80	0.00	3,779	
126236	41201	Life Insurance	526	510	1,943.45	767.05	351.92	177.35	0.00	540	
126236	41202	Disability Insurance	730	708	657.92	260.20	608.80	306.75	0.00	750	
126236	41300	Health Insurance	214,286	199,254	199,254.00	99,627.00	199,254.00	107,143.00	0.00	214,286	
126236	41600	Workers Comp	25,536	24,756	18,853.50	9,233.27	18,047.27	8,194.89	0.00	26,219	
		Total Personnel Benefits	400,739	384,777	353,907.96	174,304.32	355,284.37	183,499.19	0.00	405,863	
126236	42000	Office Supplies	1,000	1,000	0.00	0.00	502.09	0.00	0.00	1,600	See Narrative
126236	42200	Computer Supplies	0	1,200	9,149.95	0.00	1,188.82	0.00	0.00	2,000	See Narrative
126236	42400	Operating Supplies	0	1,350	0.00	149.99	875.53	0.00	0.00	0	
126236	42820	Computer Software Maint.	4,000	0	0.00	0.00	0.00	0.00	0.00	8,000	See Narrative
126236	43300	Repairs/Maint. Security Syste	18,100	42,000	52,899.47	0.00	0.00	0.00	0.00	18,100	See Narrative
126236	61500	Uniforms/Clothing Allowance	6,800	1,200	1,198.51	1,191.34	1,191.34	4,143.75	0.00	6,800	See Narrative
126236	81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	30,000	See Narrative
126236	84000	Critical Equipment	21,025	14,400	14,269.14	0.00	23,812.93	1,015.20	0.00	18,100	See Narrative
		Total Other Expenses	50,925	61,150	77,517.07	1,341.33	27,570.71	5,158.95	0.00	84,600	
126236	90700	Capital/Building	100,000	270,577	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	100,000	270,577	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	551,664	716,504	431,425.03	175,645.65	382,855.08	188,658.14	0.00	490,463	
		Type A Department Total	695,422	674,424	647,610.58	299,393.28	650,209.73	320,110.80	323,107.20	714,018	
		Type B Department Total	551,664	716,504	431,425.03	175,645.65	382,855.08	188,658.14	0.00	490,463	
		Department Grand Total	1,247,086	1,390,928	1,079,035.61	475,038.93	1,033,064.81	508,768.94	323,107.20	1,204,481	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 126	DISTRICT COURT									
	Type A Fund Total	1,689,736	1,649,179	1,574,526.93	753,041.30	1,597,854.16	792,926.36	806,904.80	1,756,012	
	Total Personnel Benefits	938,130	889,866	828,201.01	411,107.03	840,060.18	438,395.02	0.00	954,288	
	Total Other Expenses	351,825	347,050	423,195.47	93,891.56	182,569.42	50,024.47	0.00	500,250	
	Total Capital Outlay	150,000	370,577	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	1,439,955	1,607,493	1,251,396.48	504,998.59	1,022,629.60	488,419.49	0.00	1,454,538	
	Fund Grand Total	3,129,691	3,256,672	2,825,923.41	1,258,039.89	2,620,483.76	1,281,345.85	806,904.80	3,210,550	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 128 FAIR DISTRICT										
DEPT 240 FAIR DISTRICT										
128240 58140	S. E. Idaho State Fair	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000	
128240 89900	Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000	
	Total B Budget	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000	
	Fund Grand Total	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 129	FAIR MAINTENANCE									
DEPT 241	FAIR MAINTENANCE									
129241	42400	8,000	8,000	58,318.09	10,810.10	18,210.83	11,226.13	0.00	8,000	
129241	42405	500	500	336.17	0.00	1,510.95	0.00	0.00	500	
129241	42500	100	100	0.00	0.00	0.00	0.00	0.00	100	
129241	45300	1,000	1,000	1,129.76	13.62	1,479.19	15.49	0.00	1,000	
129241	45303	1,000	1,000	133.20	0.00	0.00	0.00	0.00	1,000	
129241	45400	6,000	5,000	3,346.26	1,022.39	2,804.42	351.06	0.00	6,000	
129241	45402	1,000	1,000	335.26	28.97	28.97	34.76	0.00	1,000	
129241	46100	40,000	40,000	10,801.00	603.35	30,391.01	3,865.60	0.00	40,000	
129241	46101	2,000	2,000	0.00	0.00	0.00	0.00	0.00	2,000	
129241	46106	4,500	4,500	0.00	0.00	0.00	254.00	0.00	4,500	
129241	46109	25,000	25,000	6,443.58	5,554.43	42,762.11	0.00	0.00	25,000	
129241	46110	5,000	5,000	0.00	0.00	0.00	0.00	0.00	5,000	
129241	46200	1,000	1,000	642.74	0.00	0.00	0.00	0.00	1,000	
129241	47100	12,500	7,500	2,698.25	513.15	3,103.90	2,499.76	0.00	12,500	
129241	47200	4,000	3,000	3,318.72	1,462.90	3,494.91	959.51	0.00	4,000	
129241	47402	500	1,000	541.55	250.44	489.70	193.65	0.00	500	
129241	47600	6,000	3,000	810.51	793.51	985.50	1,467.32	0.00	6,000	
129241	49405	20,000	20,000	0.00	380.00	1,145.00	1,368.77	0.00	20,000	
129241	58101	5,000	0	0.00	0.00	0.00	0.00	0.00	5,000	
129241	72100	2,000	2,000	0.00	0.00	0.00	0.00	0.00	2,000	
129241	74300	0	0	3,843.35	511.00	842.78	0.00	0.00	0	
129241	74305	12,000	12,000	2,203.16	0.00	6,117.40	887.40	0.00	12,000	
129241	74309	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
129241	81500	0	0	10,200.00	0.00	6,400.00	0.00	0.00	5,000	zero turn mower
129241	89900	0	0	1,840.21	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	158,100	143,600	106,941.81	21,943.86	119,766.67	23,123.45	0.00	163,100	
129241	90200	0	0	25,453.99	0.00	0.00	0.00	0.00	0	
129241	90600	0	0	0.00	0.00	0.00	0.00	0.00	0	
129241	90700	0	0	0.00	0.00	0.00	0.00	0.00	400,000	new barn to replace 4 old barns
	Total Capital Outlay	0	0	25,453.99	0.00	0.00	0.00	0.00	400,000	
	Total B Budget	158,100	143,600	132,395.80	21,943.86	119,766.67	23,123.45	0.00	563,100	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	158,100	143,600	132,395.80	21,943.86	119,766.67	23,123.45	0.00	563,100	
	Fund Grand Total	158,100	143,600	132,395.80	21,943.86	119,766.67	23,123.45	0.00	563,100	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 130	FAIR EXHIBIT									
DEPT 242	FAIR EXHIBIT									4% COLA per 2027 SS guidelines
130242	40250 109304 Fairgrounds Maintenance	43,431	42,162	0.00	0.00	0.00	0.00	21,715.20	45,168	
130242	40250 109310 Fairboard Coordinator	43,431	42,162	0.00	0.00	0.00	0.00	21,715.20	45,168	
	Total Full Time Salaries	0	0	81,908.09	38,918.44	84,323.26	43,430.40	0.00	0	
130242	40300 Fair Board Coordinator	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40550 Separation Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40601 Cell Phone Stipend	480	0	0.00	0.00	0.00	240.00	0.00	480	J Pehrson
130242	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40800 Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40800 109301 Temp Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	40900 Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	87,342	84,324	81,908.09	38,918.44	84,323.26	43,670.40	43,430.40	90,816	
130242	41000 Retirement	11,428	11,094	9,303.42	4,654.56	10,084.88	5,222.97	0.00	11,885	
130242	41100 Social Security	5,686	5,489	5,012.27	2,386.07	5,177.55	2,679.04	0.00	5,912	
130242	41101 Medicare	1,330	1,284	1,172.22	558.04	1,210.88	626.55	0.00	1,383	
130242	41200 Life Insurance AD&D	462	446	49.03	20.40	251.28	128.40	0.00	481	
130242	41201 Life Insurance	66	64	252.03	104.70	48.96	25.08	0.00	69	
130242	41202 Disability Insurance	92	89	84.74	35.10	84.24	43.44	0.00	95	
130242	41300 Health Insurance	35,714	33,209	33,209.00	16,604.50	33,209.00	17,857.00	0.00	35,714	
130242	41600 Workers Comp	1,127	1,592	1,096.07	486.46	944.30	384.34	0.00	1,172	
	Total Personnel Benefits	55,905	53,267	50,178.78	24,849.83	51,011.09	26,966.82	0.00	56,711	
130242	42000 Office Supplies	1,500	1,500	102.20	0.00	1,216.75	0.00	0.00	1,500	
130242	42400 Operating Supplies/Other	12,600	8,500	1,446.98	783.61	1,188.10	1,115.00	0.00	12,600	
130242	43200 Repairs/Office Maintenance	0	0	900.76	0.00	0.00	0.00	0.00	0	
130242	43900 Postage	3,000	3,000	0.00	0.00	0.00	0.00	0.00	3,000	
130242	44000 Travel	1,000	1,000	0.00	6,433.92	6,433.92	1,469.40	0.00	1,000	
130242	44002 Travel/Board Members	6,000	6,000	6,372.35	0.00	0.00	756.14	0.00	6,000	
130242	44500 Education	500	500	2,075.00	150.00	975.00	450.00	0.00	500	
130242	44504 Education/Board Members	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	
130242	47800 Internet Services	2,400	0	958.92	0.00	185.00	1,859.40	0.00	3,600	based on 6 months expend. For FY26
130242	58170 Horse Bedding	0	0	391.79	0.00	0.00	0.00	0.00	0	
130242	58180 Events	0	0	2,904.36	0.00	0.00	0.00	0.00	0	
130242	74304 Professional Services/ Attorne	0	0	0.00	0.00	0.00	0.00	0.00	36,000	possibly \$3000 per month
130242	81500 Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	89900 Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	28,500	22,000	15,152.36	7,367.53	9,998.77	5,649.94	0.00	65,700	
130242	90200 Capital/Vehicle	0	0	0.00	0.00	0.00	0.00	0.00	0	
130242	90700 Capital Outlay/Bldg Const	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	84,405	75,267	65,331.14	32,217.36	61,009.86	32,616.76	0.00	122,411	
	Type A Department Total	87,342	84,324	81,908.09	38,918.44	84,323.26	43,670.40	43,430.40	90,816	
	Type B Department Total	84,405	75,267	65,331.14	32,217.36	61,009.86	32,616.76	0.00	122,411	
	Department Grand Total	171,747	159,591	147,239.23	71,135.80	145,333.12	76,287.16	43,430.40	213,227	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 130	FAIR EXHIBIT									
DEPT 243	COUNTY FAIR									4% COLA per 2027 SS guidelines
130243	40300 104201 PT/Fair Help	3,500	3,500	4,010.00	420.00	3,035.00	750.00	0.00	3,640	
130243	40800 110201 Extra Help	3,000	3,000	2,800.00	100.00	2,860.00	0.00	0.00	3,120	
130243	40900 Overtime	0	0	0.00	0.00	465.00	0.00	0.00	0	
	Total A Budget	6,500	6,500	6,810.00	520.00	6,360.00	750.00	0.00	6,760	
130243	41100 Social Security	423	423	422.22	32.24	394.32	46.50	0.00	440	
130243	41101 Medicare	99	99	98.75	7.54	92.22	10.88	0.00	103	
130243	41600 Workers Comp	160	14	198.40	176.35	200.09	112.30	0.00	167	
	Total Personnel Benefits	682	536	719.37	216.13	686.63	169.68	0.00	710	
130243	42000 Office Supplies/South	1,200	1,200	77.48	0.00	0.00	0.00	0.00	1,200	
130243	42400 Operating Supplies/Other	4,000	4,000	1,233.94	0.00	4,755.02	0.00	0.00	4,000	
130243	42600 Promotions/Advertising	14,000	14,000	16,511.24	691.00	17,865.44	196.00	0.00	14,000	
130243	58110 Entertainment/Performances	100,000	100,000	120,678.90	20,386.00	112,693.00	21,977.50	0.00	105,000	increase for entertainment costs
130243	58112 Meal Tickets/Volunteers	3,500	3,500	2,450.20	0.00	2,470.17	560.00	0.00	3,500	
130243	58120 Fair Awards/South	17,000	17,000	5,536.25	0.00	12,466.85	0.00	0.00	27,000	increase due to additional kids events
130243	58150 Prizes/Candy	0	0	1,141.70	0.00	107.69	0.00	0.00	0	
130243	58160 Judging	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
130243	58170 Horse Bedding	1,000	1,000	0.00	0.00	368.85	0.00	0.00	1,000	
130243	58172 Displays	1,000	1,000	0.00	0.00	203.79	0.00	0.00	1,000	
130243	58200 Rodeo	25,000	25,000	0.00	0.00	22,000.00	0.00	0.00	30,000	increase in rodeo costs
130243	74000 Contract Services	20,000	20,000	13,020.65	0.00	14,652.86	5,644.00	0.00	30,000	increase for additional tents for animals
130243	81500 Property Acquisition	7,500	0	0.00	0.00	0.00	0.00	0.00	7,500	
130243	89900 Miscellaneous	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	195,200	187,700	160,650.36	21,077.00	187,583.67	28,377.50	0.00	225,200	
	Total B Budget	195,882	188,236	161,369.73	21,293.13	188,270.30	28,547.18	0.00	225,910	
	Type A Department Total	6,500	6,500	6,810.00	520.00	6,360.00	750.00	0.00	6,760	
	Type B Department Total	195,882	188,236	161,369.73	21,293.13	188,270.30	28,547.18	0.00	225,910	
	Department Grand Total	202,382	194,736	168,179.73	21,813.13	194,630.30	29,297.18	0.00	232,670	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 130 FAIR EXHIBIT										
DEPT 244 4-H										
130244 40250 107201	4-H Service Assistant	30,015	32,136	0.00	0.00	0.00	0.00	15,007.20	30,015	
130244 40250 107901	4-H Admin Specialist/Secretar	32,220	36,234	0.00	0.00	0.00	0.00	16,109.60	32,220	
	Total Full Time Salaries	0	0	68,193.30	29,464.88	58,770.09	31,116.86	0.00	0	
130244 40500	Retirement Payout	0	5,000	0.00	2,808.80	2,808.80	0.00	0.00	0	
130244 40550	Separation Payout	0	0	0.00	0.00	2,035.23	0.00	0.00	0	
130244 40601	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
130244 40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
130244 40800	Extra Help	3,400	3,400	2,594.20	3,386.40	3,386.40	0.00	0.00	5,000	to help add hours to part-time temp position and increase pay
130244 40900	Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	65,635	76,770	70,787.50	35,660.08	67,000.52	31,116.86	31,116.80	67,235	
130244 41000	Retirement	8,635	8,995	7,742.21	3,524.06	7,028.95	3,721.64	0.00	8,845	
130244 41100	Social Security	4,273	4,998	4,141.49	2,101.15	3,930.83	1,810.71	0.00	4,377	
130244 41101	Medicare	999	1,169	968.58	491.39	919.30	423.48	0.00	1,024	
130244 41200	Life Insurance AD&D	347	406	33.79	12.40	164.58	94.20	0.00	356	
130244 41201	Life Insurance	50	58	176.75	64.69	31.63	18.12	0.00	51	
130244 41202	Disability Insurance	69	81	71.34	25.48	58.58	31.08	0.00	71	
130244 41300	Health Insurance	35,714	33,209	33,209.00	16,604.50	33,209.00	17,857.00	0.00	35,714	
130244 41600	Workers Comp	94	282	97.52	47.51	102.60	39.06	0.00	96	
	Total Personnel Benefits	50,181	49,198	46,440.68	22,871.18	45,445.47	23,995.29	0.00	50,534	
130244 42300	4H Program Expenses	22,000	25,000	22,708.91	8,791.39	27,292.55	2,593.21	0.00	25,000	
130244 42400	4-H Operating Supplies	3,000	3,000	1,645.84	0.00	4,336.39	1,474.85	0.00	6,500	\$2,500 computers
130244 43900	Postage	0	0	0.00	0.00	0.00	78.00	0.00	0	
130244 44000	Judges' Travel	1,000	800	370.53	0.00	527.22	0.00	0.00	2,000	
130244 58120	4-H Awards	4,500	4,500	4,474.93	0.00	1,760.63	561.52	0.00	5,000	
130244 58150	4-H Fair Premiums	5,500	5,500	5,500.00	0.00	5,675.00	0.00	0.00	6,500	
130244 58160	Judging	3,500	3,260	4,159.05	0.00	3,284.33	0.00	0.00	5,500	
130244 74000	Contract Services	1,366	1,366	1,699.00	0.00	0.00	0.00	0.00	1,366	Americorp remain funds fm U of I if not used in FY25
	Total Other Expenses	40,866	43,426	40,558.26	8,791.39	42,876.12	4,707.58	0.00	51,866	
130244 90100	Capital/Off Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	91,047	92,624	86,998.94	31,662.57	88,321.59	28,702.87	0.00	102,400	
	Type A Department Total	65,635	76,770	70,787.50	35,660.08	67,000.52	31,116.86	31,116.80	67,235	
	Type B Department Total	91,047	92,624	86,998.94	31,662.57	88,321.59	28,702.87	0.00	102,400	
	Department Grand Total	156,682	169,394	157,786.44	67,322.65	155,322.11	59,819.73	31,116.80	169,635	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 130	FAIR EXHIBIT									
	Type A Fund Total	159,477	167,594	159,505.59	75,098.52	157,683.78	75,537.26	74,547.20	164,811	
	Total Personnel Benefits	106,768	103,001	97,338.83	47,937.14	97,143.19	51,131.79	0.00	107,955	
	Total Other Expenses	264,566	253,126	216,360.98	37,235.92	240,458.56	38,735.02	0.00	342,766	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	371,334	356,127	313,699.81	85,173.06	337,601.75	89,866.81	0.00	450,721	
	Fund Grand Total	530,811	523,721	473,205.40	160,271.58	495,285.53	165,404.07	74,547.20	615,532	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 131	HEALTH DISTRICT									
DEPT 250	HEALTH DISTRICT									
131250 59923	Health Services	1,116,271	1,117,275	1,125,438.00	558,637.50	1,117,275.00	558,135.48	0.00	1,151,729	Request from SIPH
131250 89900	Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	1,116,271	1,117,275	1,125,438.00	558,637.50	1,117,275.00	558,135.48	0.00	1,151,729	
	Total B Budget	1,116,271	1,117,275	1,125,438.00	558,637.50	1,117,275.00	558,135.48	0.00	1,151,729	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	1,116,271	1,117,275	1,125,438.00	558,637.50	1,117,275.00	558,135.48	0.00	1,151,729	
	Fund Grand Total	1,116,271	1,117,275	1,125,438.00	558,637.50	1,117,275.00	558,135.48	0.00	1,151,729	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 132	HISTORICAL SOCIETY									
DEPT 255	HISTORICAL SOCIETY									
132255 46100	Building Repairs & Maint	0	0	0.00	0.00	0.00	0.00	0.00	0	
132255 59918	Historical - Lava	6,000	12,000	12,000.00	6,000.00	12,000.00	3,000.00	0.00	6,000	
132255 59930	Historical Society Contract	75,000	93,000	89,618.00	46,500.00	93,000.00	37,500.00	0.00	78,000	propose %5 increase salaries, No raises for 3 years and no benefits
132255 81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
132255 89900	Miscellaneous	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	81,000	105,000	101,618.00	52,500.00	105,000.00	40,500.00	0.00	84,000	
132255 90600	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	81,000	105,000	101,618.00	52,500.00	105,000.00	40,500.00	0.00	84,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	81,000	105,000	101,618.00	52,500.00	105,000.00	40,500.00	0.00	84,000	
	Fund Grand Total	81,000	105,000	101,618.00	52,500.00	105,000.00	40,500.00	0.00	84,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM			FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES	
FUND 136	INDIGENT											
DEPT 260	ADMINISTRATION											
136260	40250	107101	Community Resources & Advc	73,882	71,032	70,363.68	32,784.02	71,032.05	36,940.80	36,940.80	73,882	
136260	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
136260	40705		Allocation Amount	3,000	3,000	0.00	0.00	0.00	0.00	0.00	3,000	Board of Gardians- monthly pay
			Total A Budget	76,882	74,032	70,363.68	32,784.02	71,032.05	36,940.80	36,940.80	76,882	
136260	41000		Retirement	10,115	9,740	7,988.62	3,921.00	8,495.50	4,418.18	0.00	10,115	
136260	41100		Social Security	5,005	4,819	4,184.70	1,947.83	4,224.46	2,185.82	0.00	5,005	
136260	41101		Medicare	1,171	1,127	978.68	455.54	987.98	511.20	0.00	1,171	
136260	41200		Life Insurance AD&D	407	392	42.55	17.15	208.44	107.76	0.00	407	
136260	41201		Life Insurance	58	56	215.73	86.85	41.16	21.30	0.00	58	
136260	41202		Disability Insurance	81	78	73.72	29.60	71.04	36.96	0.00	81	
136260	41300		Health Insurance	17,857	16,604	16,604.00	8,302.00	16,604.00	8,928.50	0.00	17,857	
136260	41600		Workers Comp	120	160	95.48	43.45	89.45	40.15	0.00	120	
			Total Personnel Benefits	34,814	32,976	30,183.48	14,803.42	30,722.03	16,249.87	0.00	34,814	
136260	42000		Office Supplies	500	500	381.76	88.08	269.08	0.00	0.00	500	
136260	42400		Operating Supplies	100	100	0.00	0.00	0.00	0.00	0.00	100	
136260	43200		Maintenance Office Equipmer	100	100	0.00	0.00	0.00	0.00	0.00	100	
136260	43900		Postage	500	500	500.00	0.00	0.00	0.00	0.00	500	
136260	44500		Education	500	700	190.75	0.00	320.00	0.00	0.00	500	
136260	49400		Lease/ Copier Equipment	4,880	6,000	3,010.31	1,530.39	3,006.03	1,526.67	0.00	5,000	
136260	75500		Contract Labor	8,900	8,000	8,862.16	3,656.66	8,490.71	3,128.95	0.00	9,000	paperwork place
			Total Other Expenses	15,480	15,900	12,944.98	5,275.13	12,085.82	4,655.62	0.00	15,700	
			Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total B Budget	50,294	48,876	43,128.46	20,078.55	42,807.85	20,905.49	0.00	50,514	
			Type A Department Total	76,882	74,032	70,363.68	32,784.02	71,032.05	36,940.80	36,940.80	76,882	
			Type B Department Total	50,294	48,876	43,128.46	20,078.55	42,807.85	20,905.49	0.00	50,514	
			Department Grand Total	127,176	122,908	113,492.14	52,862.57	113,839.90	57,846.29	36,940.80	127,396	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT									
DEPT 262	DIRECT ASSISTANCE									
136262 45400	Fuel	400	400	0.00	0.00	0.00	0.00	0.00	400	
136262 52200	Direct Assistance/Housing	10,000	10,000	10,000.00	10,000.00	10,000.00	10,000.00	0.00	10,000	
136262 52400	Professional Services/Burial	90,000	50,000	45,600.00	31,200.00	52,800.00	23,100.00	0.00	90,000	
136262 53900	Mental Transports	5,000	5,000	0.00	0.00	0.00	0.00	0.00	7,500	
136262 59921	Community Guardians	2,500	2,500	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500	
136262 59924	Bright Tomorrows	11,500	11,500	11,500.00	0.00	11,500.00	0.00	0.00	11,500	
136262 59926	Family Services Alliance	0	10,000	9,000.00	5,000.00	10,000.00	0.00	0.00	10,000	
136262 59940	Direct Assistance/Free Clinic	0	60,000	60,000.00	30,000.00	60,000.00	0.00	0.00	60,000	
136262 59941	Meals on Wheels/SEICCA	0	50,000	50,000.04	25,000.02	50,000.04	0.00	0.00	50,000	
136262 59942	Aid for Friends	0	30,000	30,000.00	15,000.00	30,000.00	0.00	0.00	30,000	
136262 59943	Mother Inf Care Prog	0	55,000	55,000.00	27,500.00	55,000.00	0.00	0.00	55,000	
136262 59944	Health West	0	10,000	9,999.96	4,999.98	9,999.96	0.00	0.00	10,000	
136262 89900	Misc Expense	0	0	0.00	0.00	50.00	0.00	0.00	0	
	Total Other Expenses	119,400	294,400	283,600.00	151,200.00	291,850.00	35,600.00	0.00	336,900	
	Total B Budget	119,400	294,400	283,600.00	151,200.00	291,850.00	35,600.00	0.00	336,900	
	Type A Department Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Department Total	119,400	294,400	283,600.00	151,200.00	291,850.00	35,600.00	0.00	336,900	
	Department Grand Total	119,400	294,400	283,600.00	151,200.00	291,850.00	35,600.00	0.00	336,900	

----- ACCOUNT ----- LINE ITEM			FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT										
DEPT 263	NONMEDICAL/PUBLIC DEFENDER										
13626313	40200	102701	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	102702	0	0	0.00	0.00	0.00	0.00	0.00	0	
136263	40250	109601	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626310	40250	107731	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626310	40250	107732	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626310	40250	107733	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626310	40250	107734	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626310	40250	107735	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626310	40250	109902	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	102703	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	103050	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	103051	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	103052	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	103055	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	103056	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626313	40200	103057	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Full Time Salaries	0	0	1,003,078.04	0.00	0.00	0.00	0.00	0	
136263	40500	Retirement Payout	0	0	9,306.41	0.00	0.00	0.00	0.00	0	
136263	40550	Seperation Payout	0	0	12,919.17	0.00	0.00	0.00	0.00	0	
136263	40601	Cell Phone Stipend	0	0	3,120.00	0.00	0.00	0.00	0.00	0	
13626313	40601	Cell Phone Stipend	0	0	1,040.00	0.00	0.00	0.00	0.00	0	
136263	40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
136263	40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total A Budget	0	0	1,029,463.62	0.00	0.00	0.00	0.00	0	
136263	41000	Retirement	0	0	114,194.89	0.00	0.00	0.00	0.00	0	
136263	41100	Social Security	0	0	61,823.79	0.00	0.00	0.00	0.00	0	
136263	41101	Medicare	0	0	14,458.77	0.00	0.00	0.00	0.00	0	
136263	41200	Life Insurance AD&D	0	0	498.22	0.00	0.00	0.00	0.00	0	
136263	41201	Life Insurance	0	0	2,531.11	0.00	0.00	0.00	0.00	0	
136263	41202	Disability Insurance	0	0	983.17	0.00	0.00	0.00	0.00	0	
136263	41300	Health Insurance	0	0	249,067.00	0.00	0.00	0.00	0.00	0	
136263	41600	Workers Comp	0	0	1,674.79	0.00	0.00	0.00	0.00	0	
		Total Personnel Benefits	0	0	445,231.74	0.00	0.00	0.00	0.00	0	
136263	42000	Office Supplies	0	0	3,817.91	0.00	0.00	0.00	0.00	0	
136263	42005	Records Destruction	0	0	1,680.00	0.00	0.00	0.00	0.00	0	
136263	42200	Computer Supplies	0	0	12,175.45	0.00	0.00	0.00	0.00	0	
136263	42400	Operating Supplies	0	0	3,214.42	0.00	(7.69)	0.00	0.00	0	
136263	42490	Hostess Supplies/Luncheons	0	0	2,619.82	0.00	0.00	0.00	0.00	0	
136263	43200	Repairs/Maint- Off Equip	0	0	16,188.24	0.00	153.58	0.00	0.00	0	
136263	43900	Postage	0	0	834.10	0.00	0.00	651.00	0.00	0	
136263	44000	Travel	0	0	14,591.40	0.00	0.00	0.00	0.00	0	
136263	44500	Education	0	0	2,619.00	0.00	0.00	0.00	0.00	0	
136263	45300	Vehicle Repairs	0	0	92.87	0.00	0.00	0.00	0.00	0	
136263	45400	Fuel	0	0	199.15	0.00	0.00	0.00	0.00	0	
136263	47402	Cellular Telephone	0	0	1,925.86	0.00	0.00	0.00	0.00	0	
136263	49200	Office Rent	75,000	165,000	50,000.00	150,984.50	0.00	74,292.74	0.00	165,000	
136263	49400	Lease Equipment	0	0	2,360.24	1,042.05	9,267.37	0.00	0.00	0	
136263	50000	Dues	0	0	4,545.00	0.00	0.00	0.00	0.00	0	
136263	74000	Professional Services	0	0	1,977.64	0.00	0.00	0.00	0.00	0	
136263	74300	Prof Fees-Conflict Atty	0	0	1,873.60	0.00	0.00	0.00	0.00	0	
136263	74306	Criminal Investigation	0	0	11,470.61	0.00	0.00	0.00	0.00	0	
13626314	89903	Murder Trials	0	0	18,393.57	0.00	0.00	0.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT									
DEPT 263	NONMEDICAL/PUBLIC DEFENDER									
136263 89940	Misc Exp/COVID19	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	75,000	165,000	150,578.88	152,026.55	9,413.26	74,943.74	0.00	165,000	
136263 90100	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	75,000	165,000	595,810.62	152,026.55	9,413.26	74,943.74	0.00	165,000	
	Type A Department Total	0	0	1,029,463.62	0.00	0.00	0.00	0.00	0	
	Type B Department Total	75,000	165,000	595,810.62	152,026.55	9,413.26	74,943.74	0.00	165,000	
	Department Grand Total	75,000	165,000	1,625,274.24	152,026.55	9,413.26	74,943.74	0.00	165,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 136 INDIGENT										
DEPT 264 NONMEDICAL/COURT ORDERED PUBLIC DEFENDER										
13626413	40200 103067	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413	40200 103068	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413	40250 107753	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413	40250 107754	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Full Time Salaries	0	0	106,094.59	0.00	0.00	0.00	0.00	0	
13626413	40550	0	0	2,264.86	0.00	0.00	0.00	0.00	0	
13626413	40701	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	0	0	108,359.45	0.00	0.00	0.00	0.00	0	
13626413	41000	0	0	12,062.90	0.00	0.00	0.00	0.00	0	
13626413	41100	0	0	6,583.77	0.00	0.00	0.00	0.00	0	
13626413	41101	0	0	1,539.75	0.00	0.00	0.00	0.00	0	
13626413	41200	0	0	52.80	0.00	0.00	0.00	0.00	0	
13626413	41201	0	0	269.40	0.00	0.00	0.00	0.00	0	
13626413	41202	0	0	107.91	0.00	0.00	0.00	0.00	0	
13626413	41300	0	0	33,209.00	0.00	0.00	0.00	0.00	0	
13626413	41600	0	0	127.47	0.00	0.00	0.00	0.00	0	
	Total Personnel Benefits	0	0	53,953.00	0.00	0.00	0.00	0.00	0	
13626413	42000	0	0	232.81	0.00	0.00	0.00	0.00	0	
13626413	42400	0	0	649.92	0.00	0.00	0.00	0.00	0	
13626413	43200	0	0	109.00	0.00	0.00	0.00	0.00	0	
13626413	43900	0	0	400.00	0.00	0.00	0.00	0.00	0	
13626413	44500	0	0	833.00	0.00	0.00	0.00	0.00	0	
13626413	47402	0	0	521.74	0.00	0.00	0.00	0.00	0	
13626413	50000	0	0	425.00	0.00	0.00	0.00	0.00	0	
13626413	74300	0	0	530,412.76	0.00	0.00	0.00	0.00	0	
13626413	74306	0	0	898.00	0.00	0.00	0.00	0.00	0	
13626413	89900	0	0	0.00	0.00	0.00	0.00	0.00	0	
13626413	89903	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	0	0	534,482.23	0.00	0.00	0.00	0.00	0	
	Total B Budget	0	0	588,435.23	0.00	0.00	0.00	0.00	0	
	Type A Fund Total	0	0	108,359.45	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	0	0	588,435.23	0.00	0.00	0.00	0.00	0	
	Department Grand Total	0	0	696,794.68	0.00	0.00	0.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 136	INDIGENT									
	Type A Fund Total	76,882	74,032	2,346,009.82	32,784.02	71,032.05	36,940.80	36,940.80	76,882	
	Total Personnel Benefits	34,814	32,976	529,368.22	14,803.42	30,722.03	16,249.87	0.00	34,814	
	Total Other Expenses	209,880	475,300	981,606.09	308,501.68	313,349.08	115,199.36	0.00	517,600	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	244,694	508,276	1,510,974.31	323,305.10	344,071.11	131,449.23	0.00	552,414	
	Fund Grand Total	321,576	582,308	3,856,984.13	356,089.12	415,103.16	168,390.03	36,940.80	629,296	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 137 JUNIOR COLLEGE										
DEPT 265 JUNIOR COLLEGE										
137265 80600	Tuition	40,000	40,000	19,850.00	6,550.00	40,500.00	11,900.00	0.00	40,000	
	Total Other Expenses	40,000	40,000	19,850.00	6,550.00	40,500.00	11,900.00	0.00	40,000	
	Total B Budget	40,000	40,000	19,850.00	6,550.00	40,500.00	11,900.00	0.00	40,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	40,000	40,000	19,850.00	6,550.00	40,500.00	11,900.00	0.00	40,000	
	Fund Grand Total	40,000	40,000	19,850.00	6,550.00	40,500.00	11,900.00	0.00	40,000	

----- ACCOUNT -----											
LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	DEPARTMENTAL REQUEST	NOTES	
FUND 138 PARK & RECREATION											
DEPT 266 EVENT CENTER											
138266	40200 110601	109,512	104,030	0.00	0.00	0.00	0.00	54,756.00	109,512		
138266	40250 101802	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	65,167		
138266	40250 107751	34,424	33,426	0.00	0.00	0.00	0.00	16,712.80	34,424		
138266	40250 108101	43,826	40,935	0.00	0.00	0.00	0.00	21,912.80	43,826		
138266	40250 108103	43,826	42,162	0.00	0.00	0.00	0.00	21,912.80	43,826		
138266	40250 108130	42,162	40,935	0.00	0.00	0.00	0.00	21,080.80	42,162		
138266	40250 108131	42,162	40,935	0.00	0.00	0.00	0.00	21,080.80	42,162		
138266	40250 108132	40,935	0	0.00	0.00	0.00	0.00	20,467.20	40,935		
138266	40250 108204	55,224	55,224	0.00	0.00	0.00	0.00	27,612.00	55,224		
138266	40250 110801	56,888	55,224	0.00	0.00	0.00	0.00	28,444.00	56,888		
	Total Full Time Salaries	0	0	494,507.69	176,399.23	413,922.45	243,665.50	0.00	0		
138266	40550	0	0	4,540.69	1,558.06	3,559.13	1,583.68	0.00	0		
138266	40601	0	0	0.00	0.00	0.00	0.00	0.00	0		
138266	40701	0	0	0.00	0.00	0.00	0.00	0.00	0		
138266	40705	0	0	0.00	0.00	0.00	0.00	0.00	0		
138266	40800 111601	70,000	80,000	21,083.81	1,757.68	44,405.08	296.70	0.00	70,000		
138266	40900	10,000	10,000	1,551.35	0.00	6,729.83	258.44	0.00	10,000		
	Total A Budget	614,126	566,145	521,683.54	179,714.97	468,616.49	245,804.32	266,562.40	614,126		
138266	41000	71,585	63,957	55,701.08	21,097.39	50,310.16	27,524.95	0.00	71,585		
138266	41100	39,980	36,856	31,627.69	10,777.55	28,350.44	14,953.52	0.00	39,980		
138266	41101	9,350	8,620	7,396.79	2,520.55	6,630.33	3,497.18	0.00	9,350		
138266	41200	3,250	2,996	283.64	82.57	1,131.40	684.07	0.00	3,250		
138266	41201	464	428	1,450.05	420.91	221.84	134.10	0.00	464		
138266	41202	645	594	519.66	154.98	412.95	249.16	0.00	645		
138266	41300	160,714	199,254	199,254.00	99,627.00	199,254.00	80,357.00	0.00	160,714		
138266	41600	12,563	13,005	10,973.46	4,722.05	8,357.35	3,921.56	0.00	12,563		
	Total Personnel Benefits	298,551	325,710	307,206.37	139,403.00	294,668.47	131,321.54	0.00	298,551		
138266	42000	2,000	2,000	1,323.67	97.68	645.23	499.72	0.00	2,000		
138266	42400	500	1,000	32,958.92	4,742.70	16,188.76	1,554.27	0.00	500		
138266	42402	18,000	17,500	445.86	7,632.65	25,973.15	8,632.91	0.00	18,000		
138266	42405	0	0	2,862.59	99.98	99.98	0.00	0.00	0		
138266	42490	1,500	1,500	1,186.50	647.25	1,210.21	296.18	0.00	1,500		
138266	42500	400	400	285.00	41.67	96.67	181.67	0.00	400		
138266	43200	2,000	2,000	673.07	110.22	110.22	0.00	0.00	2,000		
138266	44000	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500		
138266	44500	4,000	4,000	0.00	0.00	3,800.00	1,963.75	0.00	4,000		
138266	45300	18,000	15,000	34,587.33	19,769.35	32,161.55	6,649.15	0.00	18,000		
138266	45304	0	3,000	25.75	0.00	0.00	0.00	0.00	0		
138266	45400	30,000	30,000	32,679.08	2,257.50	21,382.98	4,534.26	0.00	30,000		
138266	45402	3,000	3,000	1,838.20	93.47	496.58	0.00	0.00	3,000		
138266	46100	80,000	55,000	49,265.07	10,890.38	34,708.57	11,323.51	0.00	80,000		
138266	46101	20,000	20,000	12,549.50	0.00	18,159.85	0.00	0.00	20,000		
138266	46109	0	25,000	795.82	0.00	0.00	0.00	0.00	0		
138266	46110	0	0	17,000.00	0.00	0.00	0.00	0.00	0		
138266	46200	20,000	20,000	15,302.71	7,587.35	19,889.17	2,045.85	0.00	20,000		
138266	47100	90,000	90,000	92,173.28	22,730.27	80,574.23	27,887.25	0.00	90,000		
138266	47200	53,000	53,000	46,252.41	19,619.79	52,295.80	12,992.57	0.00	63,000	10k moved from lease vehicle	
138266	47402	3,500	3,500	6,707.72	1,108.20	5,770.83	3,179.44	0.00	3,500		
138266	47600	14,500	14,500	10,926.79	6,178.81	8,908.01	6,448.55	0.00	14,500		
138266	49400	0	0	1,421.96	1,402.44	2,366.44	0.00	0.00	0		
138266	49402	0	0	1,026.13	0.00	0.00	0.00	0.00	0		
138266	49405	10,000	10,000	20,858.75	0.00	14,400.00	0.00	0.00	0		
138266	58170	4,000	4,000	0.00	0.00	0.00	332.15	0.00	4,000		

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 138 PARK & RECREATION										
DEPT 266 EVENT CENTER										
138266	61100	0	0	0.00	52.00	52.00	0.00	0.00	0	
138266	61500	4,000	4,000	0.00	3,522.10	3,667.90	0.00	0.00	4,000	
138266	64102	0	0	1,000.00	0.00	0.00	0.00	0.00	0	
138266	67300	21,100	7,600	0.00	0.00	0.00	17,760.66	0.00	21,100	Website Hosting/Cleaning services/Camphost
138266	72100	4,000	4,000	4,350.22	908.18	4,945.01	339.79	0.00	4,000	
138266	74000	0	0	0.00	0.00	3,000.00	500.00	0.00	0	
138266	74300	0	0	2,027.50	706.00	10,781.95	353.00	0.00	0	
138266	74700	0	0	0.00	0.00	0.00	2,106.64	0.00	0	
138266	81500	10,000	0	9,950.00	0.00	7,995.00	8,499.00	0.00	10,000	
138266	81600	10,000	0	1,228.10	0.00	780.00	0.00	0.00	10,000	return deposits
138266	89900	0	0	0.00	0.00	241.81	0.00	0.00	0	
138266	89950	6,500	10,000	0.00	241.81	3,155.92	0.00	0.00	6,500	\$3500 professional services
	Total Other Expenses	431,500	401,500	401,701.93	110,439.80	373,857.82	118,080.32	0.00	431,500	
138266	90200	0	0	0.00	105,943.90	105,943.90	0.00	0.00	0	Bathroom stalls, Concession equipment, Arena panel and chute upgrades
138266	90500	0	134,862	0.00	0.00	0.00	0.00	0.00	250,000	Championship Field, RV park rock conversion
138266	90600	0	0	0.00	0.00	0.00	0.00	0.00	500,000	Indoor Arena Exterior, Complex fencing
138266	90700	0	0	0.00	0.00	0.00	0.00	0.00	200,000	Parking lot resurfacing
138266	91000	250,000	0	0.00	0.00	0.00	0.00	0.00		
	Total Capital Outlay	250,000	134,862	0.00	105,943.90	105,943.90	0.00	0.00	1,190,000	
	Total B Budget	980,051	862,072	708,908.30	355,786.70	774,470.19	249,401.86	0.00	1,920,051	
	Type A Fund Total	614,126	566,145	521,683.54	179,714.97	468,616.49	245,804.32	266,562.40	614,126	
	Type B Fund Total	980,051	862,072	708,908.30	355,786.70	774,470.19	249,401.86	0.00	1,920,051	
	Fund Grand Total	1,594,177	1,428,217	1,230,591.84	535,501.67	1,243,086.68	495,206.18	266,562.40	2,534,177	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 140 APPRAISAL										
DEPT 267 APPRAISAL										
1402674 40100 300002	Assessor	67,500	62,201	0.00	0.00	0.00	0.00	33,750.08	67,500	75% in Appraisal, 25% Assr
1402675 40200 100702	Chief Deputy Assessor	60,750	56,262	0.00	0.00	0.00	0.00	30,375.02	60,750	75% in Appraisal, 25% Assr
140267 40250 109903	Sr Management Asst	56,888	55,224	0.00	0.00	0.00	0.00	28,444.00	56,888	
140267 40250 100501	Cadastral Coordinator	50,752	50,752	0.00	0.00	0.00	0.00	25,376.00	50,752	
140267 40250 100601	Certified Property Appsr	46,884	46,884	0.00	0.00	0.00	0.00	23,441.60	46,884	
140267 40250 100602	Certified Property Appsr	48,298	42,162	0.00	0.00	0.00	0.00	24,148.80	48,298	
140267 40250 100603	Certified Property Appsr	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330	
140267 40250 100605	Cert Prop Appraisal/Lead	66,519	63,357	0.00	0.00	0.00	0.00	33,259.20	66,519	
140267 40250 100606	Certified Property Appsr	48,298	46,884	0.00	0.00	0.00	0.00	24,148.80	48,298	
140267 40250 100607	Certified Property Appsr	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
140267 40250 100608	Certified Property Appsr	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
140267 40250 100609	Commercial Property Apprais:	60,924	59,156	0.00	0.00	0.00	0.00	30,461.60	60,924	
140267 40250 100615	Appraisal System Analyst	60,924	59,156	0.00	0.00	0.00	0.00	28,714.40	60,924	
140267 40250 102102	Platroom Assistant	39,437	39,437	0.00	0.00	0.00	0.00	19,718.40	39,437	
140267 40250 102401	Appraisal Manager	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	65,167	
140267 40250 105101	Lead Cartographer	66,519	66,519	0.00	0.00	0.00	0.00	33,259.20	66,519	
140267 40250 108001	Appraisal Assistant	0	38,293	0.00	0.00	0.00	0.00	0.00	0	
140267 40250 108002	Appraisal Assistant	42,245	40,623	0.00	0.00	0.00	0.00	19,146.40	0	Request to move to PT
140267 40250 108003	Appraisal Assistant	39,437	38,293	0.00	0.00	0.00	0.00	19,718.40	39,437	
140267 40250 108004	Appraisal Assistant	40,623	39,437	0.00	0.00	0.00	0.00	20,311.20	40,623	
	Total Full Time Salaries	0	0	995,124.74	432,024.61	936,688.94	462,934.24	0.00	0	
140267 40300	PT Appraisal Assistant	0	0	0.00	0.00	0.00	0.00	0.00	18,189	
140267 40500	Retirement Payout	5,000	10,000	1,299.09	0.00	3,516.97	0.00	0.00	10,000	1 employee
140267 40550	Seperation Payout	0	0	941.04	0.00	0.00	0.00	0.00	0	
140267 40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267 40705	Allocation Amount	3,000	0	0.00	0.00	0.00	1,500.00	0.00	0	
140267 40800	Extra Help	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267 40900	Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	1,023,003	1,028,840	997,364.87	432,024.61	940,205.91	464,434.24	503,774.70	1,000,947	
140267 41000	Retirement	133,928	134,039	112,886.00	51,669.98	112,027.64	55,546.49	0.00	127,976	
140267 41100	Social Security	66,597	66,977	60,369.09	26,025.33	56,696.13	27,999.39	0.00	65,162	
140267 41101	Medicare	15,575	15,664	14,118.53	6,086.59	13,259.64	6,548.22	0.00	15,239	
140267 41200	Life Insurance AD&D	5,414	5,445	597.20	224.38	2,742.49	1,339.20	0.00	5,297	
140267 41201	Life Insurance	773	778	3,046.85	1,142.08	538.82	263.28	0.00	757	
140267 41202	Disability Insurance	1,074	1,080	1,037.15	390.05	936.68	463.02	0.00	1,051	
140267 41300	Health Insurance	339,286	282,276	282,276.00	141,138.00	282,276.00	169,643.00	0.00	339,286	
140267 41600	Workers Comp	11,183	12,446	8,804.65	4,142.87	8,364.80	3,687.78	0.00	11,158	
	Total Personnel Benefits	573,830	518,705	483,135.47	230,819.28	476,842.20	265,490.38	0.00	565,926	
140267 42000	Office Supplies	5,000	5,000	2,468.05	277.51	1,498.44	179.53	0.00	8,000	
140267 42005	Records Destruction	2,500	2,500	248.00	62.00	124.00	124.00	0.00	2,500	
140267 42200	Computer Supplies	5,000	5,000	3,524.48	0.00	0.00	0.00	0.00	5,000	
140267 42400	Operating Supplies	10,000	10,000	4,390.51	2,350.82	4,314.64	2,102.13	0.00	10,000	
140267 42490	Hostess Supplies/Luncheons	1,500	1,500	926.30	627.99	1,318.07	1,070.88	0.00	1,500	
140267 42820	Software support	10,000	10,000	6,000.00	0.00	0.00	0.00	0.00	10,000	pictometry and updates to software for plat room
140267 43200	Repair/Maint- Off Equip	7,500	7,500	4,784.96	1,275.42	5,590.37	1,234.98	0.00	7,500	
140267 43900	Postage	7,500	7,500	9,539.88	0.00	7,186.00	0.00	0.00	0	Won't need this year but will FY28
140267 44000	Travel	15,000	15,000	7,849.29	2,902.00	8,826.00	1,255.00	0.00	15,000	
140267 44500	Education	12,500	12,500	6,604.00	1,820.00	5,230.00	758.00	0.00	12,500	
140267 45300	Vehicle Repairs/Maint	3,000	3,000	2,270.76	499.99	1,777.97	52.88	0.00	3,500	
140267 45400	Fuel	3,500	3,500	2,907.87	685.05	2,545.61	677.89	0.00	4,000	
										Currently have 10 IPADS reduce to 4 this would reduce Verizon by \$60.00 a month/\$720.00 a year.
140267 47402	Cellular Telephone/Data Carc	2,300	3,000	2,418.00	930.00	2,046.00	1,116.00	0.00	1,600	
140267 49402	Lease Vehicle	0	0	6,903.84	0.00	0.00	0.00	0.00	0	
140267 61500	Uniforms/Clothing Allowance	400	400	0.00	312.40	312.40	0.00	0.00	400	Identification for certified appraisals
140267 74300	Professional Services	5,000	0	0.00	0.00	6,000.00	0.00	0.00	5,000	Industrial appraiser
140267 75500	Contract Services	30,000	30,000	25,363.33	0.00	26,996.56	0.00	0.00	35,000	Masters touch postage increase 9.8%

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 140 APPRAISAL DEPT 267 APPRAISAL										
140267 81301	GIS Mapping	5,000	5,000	3,175.18	0.00	328.08	0.00	0.00	5,000	for accessories such as map cabinets and supplies for the Plat room Department
140267 81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267 89900	Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
1402674 44000	Assessor/Elected Travel	4,000	4,000	1,965.20	842.00	3,014.00	825.00	0.00	4,000	To attend IAC and IACA conferences
1402674 44500	Assessor Elected Education	4,000	4,000	1,554.00	675.00	1,155.00	330.00	0.00	4,000	Continuing Ed
1402675 44000	Travel/Assessor CD	4,000	4,000	3,009.71	738.00	2,838.00	1,313.00	0.00	4,000	To attend IAC and IACA conferences
1402675 44500	Educatio0ssessor/CD	4,000	4,000	1,315.00	1,000.00	1,870.00	612.00	0.00	4,000	Continuing Ed
	Total Other Expenses	141,700	137,400	97,218.36	14,998.18	82,971.14	11,651.29	0.00	142,500	
140267 90200	Capital/Vehicles	0	27,398	0.00	25,050.00	25,050.00		0.00	0	
140267 90300	Capital/Computer Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
140267 90600	Capital/Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	27,398	0.00	25,050.00	25,050.00	0.00	0.00	0	
	Total B Budget	715,530	683,503	580,353.83	270,867.46	584,863.34	277,141.67	0.00	708,426	
	Type A Fund Total	1,023,003	1,028,840	997,364.87	432,024.61	940,205.91	464,434.24	503,774.70	1,000,947	
	Type B Fund Total	715,530	683,503	580,353.83	270,867.46	584,863.34	277,141.67	0.00	708,426	
	Fund Grand Total	1,738,533	1,712,343	1,577,718.70	702,892.07	1,525,069.25	741,575.91	503,774.70	1,709,373	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 144	LIABILITY INSURANCE									
DEPT 270	LIABILITY INSURANCE									
144270 48501	Catastrophic Insurance/ICRM	815,750	790,448	649,365.00	790,448.00	797,912.00	815,850.00	0.00	833,000	
144270 81500	Property Acquisition	15,000	0	0.00	0.00	0.00	0.00	0.00	45,000	3 units of \$5 mil in property added
144270 89900	Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	5,000	Drone & other ancillary coverage
	Total Other Expenses	830,750	790,448	649,365.00	790,448.00	797,912.00	815,850.00	0.00	883,000	
	Capital/CompEquip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	830,750	790,448	649,365.00	790,448.00	797,912.00	815,850.00	0.00	883,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	830,750	790,448	649,365.00	790,448.00	797,912.00	815,850.00	0.00	883,000	
	Fund Grand Total	830,750	790,448	649,365.00	790,448.00	797,912.00	815,850.00	0.00	883,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 145	VETERANS MEMORIAL									
DEPT 271	VETERANS MEMORIAL									
145271 43200	Repairs/Main-Off Equip	0	1,000	0.00	0.00	0.00	0.00	0.00	0	
145271 46100	Repairs & Maintenance	0	29,000	14,935.66	23,188.38	26,853.19	0.00	0.00	0	
145271 46110	Special Projects	0	5,000	35,207.00	0.00	5,000.00	0.00	0.00	0	
145271 47100	Electricity	0	9,500	8,733.80	2,546.29	2,546.29	0.00	0.00	0	
145271 47200	Water	0	7,200	7,530.28	387.47	1,172.54	0.00	0.00	0	
145271 47400	Telephone	0	2,300	0.00	0.00	0.00	0.00	0.00	0	
145271 47600	Heat	0	5,900	943.71	186.38	281.33	0.00	0.00	0	
145271 48500	Liability Insurance/Building	0	8,000	7,233.00	3,735.50	10,196.00	0.00	0.00	0	
145271 59923	BCVMA	25,000	0	0.00	0.00	0.00	25,000.00	0.00	25,000	
145271 89900	Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	25,000	67,900	74,583.45	30,044.02	46,049.35	25,000.00	0.00	25,000	
145271 90600	Capital/Land/Improvements	0	0	0.00	0.00	0.00	0.00	0.00	0	
145271 90700	Capital/Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	25,000	67,900	74,583.45	30,044.02	46,049.35	25,000.00	0.00	25,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	25,000	67,900	74,583.45	30,044.02	46,049.35	25,000.00	0.00	25,000	
	Fund Grand Total	25,000	67,900	74,583.45	30,044.02	46,049.35	25,000.00	0.00	25,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 147	NOXIOUS WEED									
DEPT 272	NOXIOUS WEED									
147272	40250 111110 Noxious Weed Control Super	55,308	53,186	0.00	0.00	0.00	0.00	27,653.60	58,037	1 step
147272	40250 121001 Noxious Weed Control Opera	42,162	42,162	0.00	0.00	0.00	0.00	21,080.80	43,430	1 step
	Total Full Time Salaries	0	0	94,502.42	42,384.85	91,431.44	48,734.41	0.00	0	
147272	40500 Retirement Payout	25,000	20,000	0.00	0.00	0.00	0.00	0.00	25,000	
147272	40550 Seperation Payout	0	0	0.00	2,327.60	2,327.60	0.00	0.00	0	
147272	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
147272	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
147272	40800 111701 Extra Help	32,000	30,000	23,455.20	315.43	26,953.07	0.00	0.00	35,000	2 Temps 5 Months
147272	40900 Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	154,470	145,348	117,957.62	45,027.88	120,712.11	48,734.41	48,734.40	161,467	
147272	41000 Retirement	12,823	15,175	10,729.07	5,069.14	10,935.08	5,828.55	0.00	13,349	
147272	41100 Social Security	10,056	9,462	7,229.17	2,750.51	7,374.18	2,948.49	0.00	10,512	
147272	41101 Medicare	2,352	2,213	1,690.71	643.25	1,724.59	689.58	0.00	2,458	
147272	41200 Life Insurance AD&D	817	769	56.40	18.60	217.17	116.34	0.00	854	
147272	41201 Life Insurance	117	110	288.91	95.75	42.18	22.62	0.00	122	
147272	41202 Disability Insurance	162	153	99.02	39.70	91.17	48.72	0.00	170	
147272	41300 Health Insurance	35,714	33,209	33,209.00	16,604.50	33,209.00	17,857.00	0.00	35,714	
147272	41600 Workers Comp	4,996	6,251	3,642.59	1,834.39	3,417.29	1,455.04	0.00	5,222	
	Total Personnel Benefits	67,037	67,342	56,944.87	27,055.84	57,010.66	28,966.34	0.00	68,401	
147272	42000 Office Supplies	750	1,000	118.40	116.98	422.71	33.24	0.00	750	
147272	42200 Computer Supplies	0	550	0.00	0.00	0.00	0.00	0.00	750	1/2 computer cost
147272	42400 Operating Supplies	5,000	7,500	4,183.16	680.12	2,754.92	2,774.98	0.00	5,000	
147272	42405 Operating Supplies/Safety	2,500	3,000	972.68	689.60	1,213.62	904.72	0.00	2,500	Safety Supplies for 2 Full Time People
147272	42490 Hostess Supplies/Luncheons	1,000	1,000	67.30	107.91	222.32	0.00	0.00	1,000	
147272	42500 Drug Testing	0	300	55.00	55.00	55.00	0.00	0.00	0	
147272	42600 Education/Public Relations	500	750	563.38	333.33	346.82	0.00	0.00	500	
147272	43200 Repairs/Maintenance Office E	2,500	2,500	2,707.34	1,500.00	2,300.00	1,593.12	0.00	2,500	OpenGov \$2500
147272	43900 Postage	500	500	0.00	0.00	19.52	0.00	0.00	250	
147272	44000 Travel	2,000	2,000	1,398.00	1,335.94	1,335.94	1,088.00	0.00	2,000	
147272	44500 Education	2,000	2,000	1,653.04	842.90	1,813.20	510.00	0.00	2,000	
147272	45300 Vehicle Repairs & Maintenanc	10,000	15,000	10,526.47	1,161.40	5,773.41	5,305.53	0.00	10,000	
147272	45400 Fuel	7,500	10,000	3,991.45	383.23	4,056.08	441.24	0.00	7,500	
147272	45402 Fuel Additives & Oil	500	500	224.01	65.93	76.40	0.00	0.00	500	
147272	47100 Electricity	2,000	1,500	1,179.24	480.27	1,055.40	288.95	0.00	2,000	
147272	47402 Cellular Telephone	1,000	1,600	1,562.74	408.90	964.46	393.85	0.00	1,000	Data (2 ipads, 1 cell phone)
147272	47600 Heat	1,400	1,400	919.79	505.15	673.13	304.81	0.00	1,400	
147272	72100 Tires	2,000	3,000	2,023.61	0.00	317.09	0.00	0.00	2,500	
147272	73100 Chemicals	170,000	190,000	121,155.73	0.00	171,241.99	26,409.60	0.00	180,000	
147272	73101 Woad Project	0	15,000	0.00	0.00	0.00	0.00	0.00	0	
147272	75500 Contract Labor	10,000	0	2,450.00	0.00	9,915.00	0.00	0.00	10,000	
147272	81500 Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
147272	89900 Misc Expense	0	0	42.65	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	221,150	259,100	155,793.99	8,666.66	204,557.01	40,048.04	0.00	232,150	
147272	90200 Capital/Vehicle	10,000	160,796	66,900.10	128,600.00	128,600.00	0.00	0.00	0	
147272	90400 Capital/Computers	0	0	0.00	0.00	0.00	0.00	0.00	0	
147272	90700 Capital Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	10,000	160,796	66,900.10	128,600.00	128,600.00	0.00	0.00	0	
	Total B Budget	298,187	487,238	279,638.96	164,322.50	390,167.67	69,014.38	0.00	300,551	
	Type A Fund Total	154,470	145,348	117,957.62	45,027.88	120,712.11	48,734.41	48,734.40	161,467	
	Type B Fund Total	298,187	487,238	279,638.96	164,322.50	390,167.67	69,014.38	0.00	300,551	
	Fund Grand Total	452,657	632,586	397,596.58	209,350.38	510,879.78	117,748.79	48,734.40	462,018	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 148	MOSQUITO ABATEMENT											
DEPT 273	MOSQUITO ABATEMENT											
148273	40250	111112	Mosquito Control Supervisor	48,298	46,884	35,106.46	21,638.41	46,883.22	24,148.81	24,148.80	50,149	grade 11 step 1
148273	40550		Separation Payout	0	0	350.08	0.00	0.00	0.00	0.00	0	
148273	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
148273	40800	111801	Temp Mosquito Sprayer	40,000	40,000	20,545.20	0.00	32,654.29	0.00	0.00	40,000	3 Temps for 5 Mnth @ 40 hrs
148273	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total A Budget	88,298	86,884	56,001.74	21,638.41	79,537.51	24,148.81	24,148.80	90,149	
148273	41000		Retirement	6,354	6,168	4,006.76	2,587.92	5,607.16	2,888.21	0.00	6,598	
148273	41100		Social Security	5,748	5,656	3,455.40	1,307.20	4,861.26	1,457.19	0.00	5,869	
148273	41101		Medicare	1,344	1,323	808.12	305.72	1,136.91	340.80	0.00	1,373	
148273	41200		Life Insurance AD&D	467	460	22.15	11.30	138.48	71.34	0.00	477	
148273	41201		Life Insurance	67	66	113.24	57.70	27.12	13.98	0.00	68	
148273	41202		Disability Insurance	93	91	38.02	19.55	46.92	24.12	0.00	95	
148273	41300		Health Insurance	17,857	16,604	16,604.00	8,302.00	16,604.00	8,928.50	0.00	17,857	
148273	41600		Workers Comp	2,856	3,737	1,842.76	1,064.95	2,099.33	1,003.08	0.00	2,915	
			Total Personnel Benefits	34,786	34,105	26,890.45	13,656.34	30,521.18	14,727.22	0.00	35,252	
148273	42000		Office Supplies	500	500	89.00	22.73	22.73	16.88	0.00	500	
148273	42200		Computer Supplies	0	350	0.00	877.46	877.46	0.00	0.00	750	1/2 computer cost
148273	42400		Operating Supplies	11,300	13,000	9,530.15	881.66	11,155.86	453.74	0.00	12,000	
148273	42402		Traps/Testing Supplies	2,500	2,500	0.00	0.00	0.00	0.00	0.00	2,500	Grant funds if applicable
148273	42405		Operating Supplies/Safety	1,500	600	1,168.69	903.02	1,073.81	695.61	0.00	1,500	
148273	42490		Hostess Supplies/Luncheons	400	400	94.28	0.00	108.93	0.00	0.00	400	
148273	42500		Drug Testing	0	200	0.00	0.00	0.00	0.00	0.00	0	
148273	42600		Education/Public Relations	500	500	501.27	333.33	346.81	0.00	0.00	500	
148273	43200		Repair/Mntnc office equipmen	3,200	1,000	1,000.00	2,975.00	3,685.00	1,138.99	0.00	4,500	OpenGov 2500/Frontier Precision 2K
148273	43900		Postage	75	50	13.77	53.20	102.45	0.00	0.00	150	
148273	44000		Travel	1,500	1,500	395.00	1,362.72	1,562.72	1,131.00	0.00	2,000	
148273	44500		Education	2,000	2,000	953.40	709.95	1,389.95	360.00	0.00	2,000	
148273	45300		Vehicle Repairs & Maintenanc	10,000	10,000	7,302.67	1,907.14	6,086.45	3,899.23	0.00	10,000	
148273	45400		Fuel	7,000	7,500	5,027.95	523.70	4,158.60	319.72	0.00	7,000	
148273	45402		Fuel Additives & Oil	400	400	185.04	64.52	64.52	0.00	0.00	400	
148273	47100		Electricity	2,000	1,500	1,179.28	480.28	1,055.45	288.94	0.00	2,000	
148273	47402		Cellular Telephone	1,000	1,200	1,631.15	408.90	964.30	393.85	0.00	1,000	Data- 2 Ipad, 1 phone
148273	47600		Heat	1,200	1,000	919.74	505.07	673.04	304.80	0.00	1,200	
148273	72100		Tires	4,000	5,000	2,214.89	0.00	642.18	1,260.27	0.00	2,000	
148273	73100		Chemicals	40,000	60,000	36,010.32	0.00	68,971.15	18,992.00	0.00	65,000	
148273	81500		Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
148273	89940		Misc Exp/COVID19	0	0	27.46	720.05	720.05	0.00	0.00	0	
			Total Other Expenses	89,075	109,200	68,244.06	12,728.73	103,661.46	29,255.03	0.00	115,400	
148273	90200		Capital/Vehicle	0	0	0.00	0.00	0.00	0.00	0.00	0	
148273	90700		Capital/Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total B Budget	123,861	143,305	95,134.51	26,385.07	134,182.64	43,982.25	0.00	150,652	
			Type A Fund Total	88,298	86,884	56,001.74	21,638.41	79,537.51	24,148.81	24,148.80	90,149	
			Type B Fund Total	123,861	143,305	95,134.51	26,385.07	134,182.64	43,982.25	0.00	150,652	
			Fund Grand Total	212,159	230,189	151,136.25	48,023.48	213,720.15	68,131.06	24,148.80	240,801	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 155 PILT										
DEPT 277 PILT										
155109	49402	0	0	118,514.62	0.00	0.00	0.00	0.00	0	
155110	46100	0	0	34,321.00	0.00	0.00	0.00	0.00	0	
155140	81500	0	0	5,774.00	0.00	0.00	0.00	0.00	0	
155140	84000	0	0	4,001.48	0.00	0.00	0.00	0.00	0	
155220	84000	0	0	39,675.34	0.00	0.00	0.00	0.00	0	
155222	49402	0	0	23,143.29	0.00	0.00	0.00	0.00	0	
155266	90500	0	0	31,995.00	0.00	0.00	0.00	0.00	0	
15511550	42400	0	0	10,046.33	0.00	0.00	0.00	0.00	0	
15527718	42400	100,000	1,000,000	0.00	13,529.79	226,558.14	1,060.00	0.00	0	
15527718	90700	0	0	0.00	0.00	353,867.83	0.00	0.00	0	
15527732	46100	0	15,459	0.00	2,135.79	2,135.79	0.00	0.00	0	
15527733	42400	0	0	0.00	0.00	12,500.00	0.00	0.00	0	
15527733	81500	200,000	200,000	0.00	12,500.00	38,849.00	0.00	0.00	0	
15527754	42400	500,000	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	800,000	1,215,459	267,471.06	28,165.58	633,910.76	1,060.00	0.00	0	
	Total B Budget	800,000	1,215,459	267,471.06	28,165.58	633,910.76	1,060.00	0.00	0	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	800,000	1,215,459	267,471.06	28,165.58	633,910.76	1,060.00	0.00	0	
	Fund Grand Total	800,000	1,215,459	267,471.06	28,165.58	633,910.76	1,060.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM			DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 157	SNOWMOBILE											
DEPT 274	SNOWMOBILE											
157274	40800	111401	PT Snowmobile Groomer	9,000	10,000	5,206.40	3,816.75	3,816.75	5.64	0.00	9,000	1 Operator (200-250 hrs. each)
157274	40900		Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total A Budget	9,000	10,000	5,206.40	3,816.75	3,816.75	5.64	0.00	9,000	
157274	41000		Retirement	1,184	1,316	0.00	0.00	0.00	0.00	0.00	1,184	
157274	41100		Social Security	614	682	322.80	236.64	236.64	0.35	0.00	614	
157274	41101		Medicare	137	152	75.49	55.34	55.34	0.08	0.00	137	
157274	41600		Workers Comp	417	430	162.57	0.00	105.33	0.00	0.00	417	
			Total Personnel Benefits	2,352	2,580	560.86	291.98	397.31	0.43	0.00	2,352	
157274	42000		Office Supplies	100	100	80.00	0.00	0.00	0.00	0.00	100	
157274	42400		Operating Supplies	2,500	1,000	940.16	2,191.11	3,323.54	69.29	0.00	2,500	
157274	42405		Operating Supplies/Safety	250	100	90.00	0.00	0.00	0.00	0.00	250	
157274	45300		Vehicle Repairs	8,000	10,000	13,092.03	8,895.13	8,959.34	1,264.88	0.00	8,000	
157274	45400		Fuel	10,000	10,000	6,360.80	0.00	4,661.47	0.00	0.00	10,000	
157274	47100		Electricity	400	200	311.71	267.17	444.02	133.90	0.00	400	
157274	47600		Heat-Propane	4,000	2,500	2,504.69	4,000.32	4,444.93	49.18	0.00	4,000	
157274	74000		Contr Svcs-parking lot plowing	5,000	5,000	3,764.75	0.00	1,312.08	0.00	0.00	5,000	
157274	89900		Misc	0	0	0.00	0.00	0.00	0.00	0.00	0	
			Total Other Expenses	30,250	28,900	27,144.14	15,353.73	23,145.38	1,517.25	0.00	30,250	
157274	90200		Capital Vehicle	75,000	0	0.00	0.00	0.00	71,849.00	0.00	0	
			Total Capital Outlay	75,000	0	0.00	0.00	0.00	71,849.00	0.00	0	
			Total B Budget	107,602	31,480	27,705.00	15,645.71	23,542.69	73,366.68	0.00	32,602	
			Type A Fund Total	9,000	10,000	5,206.40	3,816.75	3,816.75	5.64	0.00	9,000	
			Type B Fund Total	107,602	31,480	27,705.00	15,645.71	23,542.69	73,366.68	0.00	32,602	
			Fund Grand Total	116,602	41,480	32,911.40	19,462.46	27,359.44	73,372.32	0.00	41,602	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 158 WATERWAYS										
DEPT 275 (WATERWAYS)										
158275 45300	Repairs & Maint	22,000	25,000	25,745.08	94.90	25,888.36	0.00	0.00	22,000	
	Total Other Expenses	22,000	25,000	25,745.08	94.90	25,888.36	0.00	0.00	22,000	
	Total B Budget	22,000	25,000	25,745.08	94.90	25,888.36	0.00	0.00	22,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	22,000	25,000	25,745.08	94.90	25,888.36	0.00	0.00	22,000	
	Fund Grand Total	22,000	25,000	25,745.08	94.90	25,888.36	0.00	0.00	22,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 159	OPIOID SETTLEMENT									
DEPT 276	OPIOID SETTLEMENT									
159276 42200	Computer Supplies	0	0	1,176.08	0.00	0.00	0.00	0.00	0	
159276 42400	Operating Supplies	250,000	250,000	0.00	178.08	178.08	0.00	0.00	250,000	
159276 42820	Software Support	0	0	0.00	0.00	0.00	4,400.00	0.00	0	
159276 44000	Travel	0	0	6,862.75	6,533.48	16,239.98	4,927.47	0.00	0	
159276 74000	Contract Services	0	0	48,950.00	30,000.00	60,000.00	31,250.00	0.00	0	
159276 74304	Professional Fees/Attorney	25,000	25,000	0.00	0.00	0.00	0.00	0.00	25,000	
	Total Other Expenses	275,000	275,000	56,988.83	36,711.56	76,418.06	40,577.47	0.00	275,000	
	Total B Budget	275,000	275,000	56,988.83	36,711.56	76,418.06	40,577.47	0.00	275,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	275,000	275,000	56,988.83	36,711.56	76,418.06	40,577.47	0.00	275,000	
	Fund Grand Total	275,000	275,000	56,988.83	36,711.56	76,418.06	40,577.47	0.00	275,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 170	JUVENILE FACILITY									
DEPT 400	JUVENILE DETENTION CENTER									
170400	40250 105602 Juv Detention Deputy /Shift S	45,136	45,136	0.00	0.00	0.00	0.00	22,568.00	45,136	
170400	40250 105603 Juv Detention Deputy /Shift S	45,136	43,826	0.00	0.00	0.00	0.00	22,568.00	45,136	
170400	40250 105604 Juv Detention Deputy /Shift S	50,752	50,752	0.00	0.00	0.00	0.00	25,376.00	50,752	
170400	40250 105605 Juvenile Detention Deputy	42,162	40,935	0.00	0.00	0.00	0.00	21,715.20	42,162	
170400	40250 105606 Juvenile Detention Deputy	42,162	42,162	0.00	0.00	0.00	0.00	20,467.20	42,162	
170400	40250 105608 Juvenile Detention Deputy	47,445	45,178	0.00	0.00	0.00	0.00	23,722.40	47,445	
170400	40250 105609 Juvenile Detention Deputy	43,431	42,162	0.00	0.00	0.00	0.00	21,715.20	43,431	
170400	40250 105611 Juv Detention Deputy /Shift S	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	46,488	
170400	40250 105612 Juvenile Detention Deputy	42,162	40,935	0.00	0.00	0.00	0.00	21,715.20	42,162	
170400	40250 105620 Juvenile Detention Deputy	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	46,488	
170400	40200 105701 Juv Detention Cntr Director	84,573	84,573	0.00	0.00	0.00	0.00	42,286.40	84,573	
170400	40250 109905 Mgt Asst Office Coord/Juv De	54,330	54,330	0.00	0.00	0.00	0.00	27,164.80	54,330	
	Total Full Time Salaries	0	0	579,896.95	264,116.11	574,802.02	294,188.51	0.00	0	
170400	40500 Retirement Payout	0	0	0.00	0.00	0.00	0.00	0.00	70,000	2 are eligible
170400	40550 Seperation Payout	0	0	3,786.86	714.02	3,368.84	542.50	0.00	10,000	For unseen staff turnover
170400	40601 Cell Phone Stipend	480	480	520.00	200.00	480.00	240.00	0.00	480	
170400	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
170400	40705 Allocation Amount	3,000	0	0.00	0.00	0.00	1,500.00	0.00	0	
170400	40800 On Call Juvenile Attendants	135,000	135,000	128,926.16	60,570.84	132,421.22	73,387.59	0.00	145,000	On-call increased usage
170400	40900 Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
170400	40901 Overtime/207k	30,000	25,000	28,934.25	13,265.74	27,410.60	13,489.27	0.00	30,000	
	Total A Budget	758,745	740,741	742,064.22	338,866.71	738,482.68	383,347.87	295,786.40	845,745	
170400	41000 Retirement	115,011	97,615	80,987.60	40,086.49	85,194.54	42,697.84	0.00	116,549	
170400	41100 Social Security	49,394	48,222	45,122.41	20,498.37	44,679.31	23,195.43	0.00	55,058	
170400	41101 Medicare	11,552	11,278	10,552.76	4,794.01	10,449.24	5,424.71	0.00	12,876	
170400	41200 Life Insurance AD&D	3,285	3,206	347.09	137.25	1,691.04	848.64	0.00	3,708	
170400	41201 Life Insurance	469	458	1,776.47	701.75	330.74	166.13	0.00	530	
170400	41202 Disability Insurance	797	778	607.49	241.15	581.19	292.26	0.00	888	
170400	41300 Health Insurance	214,286	199,254	199,254.00	99,627.00	199,254.00	107,143.00	0.00	214,286	
170400	41500 St Unemployment	1,000	1,000	0.00	0.00	0.00	0.00	0.00	1,000	
170400	41600 Workers Comp	21,633	24,618	20,481.75	9,709.86	19,264.51	8,862.16	0.00	22,153	
	Total Personnel Benefits	417,427	386,429	359,129.57	175,795.88	361,444.57	188,630.17	0.00	427,048	
170400	42000 Office Supplies	1,000	1,000	656.05	341.35	1,553.77	294.84	0.00	1,000	
170400	42400 Operating Supplies	3,000	3,000	3,775.94	958.20	1,297.80	2,472.72	0.00	3,000	
170400	42490 Hostess Supplies/Luncheons	350	350	0.00	0.00	317.29	0.00	0.00	350	
170400	42900 Hiring Costs	1,200	1,200	532.60	60.00	120.00	80.00	0.00	1,200	
170400	43200 Repairs/Maint-Off Equip	4,000	4,000	794.95	664.99	2,449.98	564.00	0.00	16,300	Server replacement \$12,300 increase
170400	43900 Postage	400	300	354.00	364.00	364.00	0.00	0.00	400	
170400	44000 Travel	3,000	3,000	864.20	743.00	1,324.55	252.00	0.00	3,000	
170400	44500 Education	1,700	1,700	731.00	536.75	661.25	375.00	0.00	1,700	
170400	45300 Vehicle Repairs & Maintenanc	1,350	1,350	2,077.66	1,014.02	1,731.39	512.40	0.00	1,350	Auto Repairs
170400	45400 Fuel	2,600	2,600	1,904.76	575.56	2,202.41	0.00	0.00	2,600	
170400	46100 Building Repairs	23,000	30,000	12,841.90	8,519.25	14,313.29	1,021.02	0.00	23,000	
170400	47100 BG14 Juvenile Electricity	6,300	6,300	6,490.94	2,274.22	6,014.53	2,277.94	0.00	6,300	
170400	47200 BG14 Juvenile Water & Garbage	9,000	6,000	9,255.98	1,314.18	5,128.20	1,722.97	0.00	9,000	
170400	47600 BG14 Juvenile Heat	2,000	2,000	1,882.67	982.95	1,576.82	764.28	0.00	2,000	
170400	48500 Liability/Fire Insurance	2,500	2,500	2,500.00	0.00	2,500.00	0.00	0.00	2,500	
170400	49400 Lease- Copier	4,416	2,000	3,791.55	2,609.42	4,624.48	2,626.92	0.00	4,616	
170400	54010 Medical/Biohaz	3,000	3,000	0.00	0.00	628.80	0.00	0.00	3,000	
170400	61000 Out of County- Alt Incarnation	0	0	2,250.00	0.00	3,800.00	0.00	0.00	0	
170400	61500 Uniforms/Clothing Allowance	1,000	1,000	259.00	121.00	697.60	121.80	0.00	1,000	
170400	64000 Juvenile Detention Supplies	23,000	20,000	23,112.68	9,305.18	22,127.06	11,231.66	0.00	23,000	
170400	64100 Supplies/Prisoner Food	53,000	53,000	52,329.42	44,586.95	49,490.82	38,214.37	0.00	53,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES	
FUND 170	JUVENILE FACILITY										
DEPT 400	JUVENILE DETENTION CENTER										
170400	67300	Professional Services	58,357	0	0.00	0.00	0.00	24,333.30	0.00	58,357	Clinician Program, 100% Reimb from Department of Juvenile Corrections
170400	74000	Contract Services/Nurse	2,500	2,500	2,544.50	1,000.00	2,400.00	1,000.00	0.00	2,500	
170400	89000	Administration Fee	28,120	25,610	25,384.00	25,610.00	25,610.00	28,120.00	0.00	28,120	2%
170400	89900	Misc Expense/PREA Audit	0	6,500	0.00	0.00	6,200.00	0.00	0.00	0	
		Total Other Expenses	234,793	178,910	154,333.80	101,581.02	157,134.04	115,985.22	0.00	247,293	
170400	90200	Capital/Vehicle	26,500	0	0.00	0.00	0.00	0.00	0.00	0	
170400	90500	Capital/Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
170400	90600	Capital/bldg improvements	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	26,500	0	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	678,720	565,339	513,463.37	277,376.90	518,578.61	304,615.39	0.00	674,341	
		Type A Fund Total	758,745	740,741	742,064.22	338,866.71	738,482.68	383,347.87	295,786.40	845,745	
		Type B Fund Total	678,720	565,339	513,463.37	277,376.90	518,578.61	304,615.39	0.00	674,341	
		Fund Grand Total	1,437,465	1,306,080	1,255,527.59	616,243.61	1,257,061.29	687,963.26	295,786.40	1,520,086	

----- ACCOUNT -----				FY26	FY25	FY24	FY25	FY25	FY26	FY26	----- FY27 -----	
LINE ITEM	DESCRIPTION			APPROVED BUDGET	APPROVED BUDGET	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	12 MONTHS EXPEND.	SIX MONTHS EXPEND.	SALARY (as of 4-1-2026)	DEPARTMENTAL REQUEST	NOTES
FUND 175 SOLID WASTE DISPOSAL												
DEPT 410 SOLID WASTE DISPOSAL												
175410	40200	101805	Operations Manager Landfill	71,032	63,274	0.00	0.00	0.00	0.00	35,516.00	71,032	
175410	40250	108203	Asst Operations Mgr	56,888	55,224	0.00	0.00	0.00	0.00	28,444.00	56,888	
175410	40250	109801	Landfill Operations Clerk	38,730	38,730	0.00	0.00	0.00	0.00	19,364.80	38,730	
175410	40250		Landfill Operations Clerk	0	0	0.00	0.00	0.00	0.00	0.00	34,424	absorb 30k extra help if approved
175410	40250	109802	Landfill Operations Clerk	35,464	34,424	0.00	0.00	0.00	0.00	17,732.00	35,464	
175410	40250	109910	Management Assistant - Solid	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	46,488	
175410	40250	125001	Landfill Operator 2	45,136	43,826	0.00	0.00	0.00	0.00	21,912.80	45,136	
175410	40250	125002	Landfill Operator 2	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	46,488	
175410	40250	125003	Landfill Operator 3	45,136	42,162	0.00	0.00	0.00	0.00	22,568.00	45,136	
175410	40250	125004	Landfill Operator 2	46,488	45,136	0.00	0.00	0.00	0.00	23,244.00	46,488	
175410	40250	125005	Landfill Operator 2	45,136	43,826	0.00	0.00	0.00	0.00	22,568.00	45,136	
175410	40250	125006	Landfill Operator 2	45,136	43,826	0.00	0.00	0.00	0.00	22,568.00	45,136	
175410	40250	125007	Landfill Operator 3	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
175410	40250	125008	Landfill Operator 3	49,754	48,298	0.00	0.00	0.00	0.00	24,876.80	49,754	
175410	40250	125020	Mechanic III	28,444	55,224	0.00	0.00	0.00	0.00	12,799.80	28,444	Split w/R&B 50/50
			Total Full Time Salaries	0	0	635,042.87	293,703.84	645,955.59	317,159.47	0.00	0	
175410	40500		Retirement Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410	40550		Seperation Payout	1,000	2,000	4,123.97	44.28	44.28	1,991.84	0.00	1,000	Employee Turnover
175410	40602		Tool Allowance	1,000	1,000	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000	
175410	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410	40705		Allocation Amount	1,000	0	0.00	0.00	0.00	500.00	0.00	0	
175410	40800	111901	Extra Help	30,000	30,000	8,017.92	11,505.00	22,023.30	4,282.66	0.00	30,000	2 Temps scale house or 1 seasonal 8 mos
175410	40900		Overtime	10,000	12,000	10,594.48	844.55	7,409.92	3,989.04	0.00	10,000	
175410	40930		Shift Differential	16,900	16,900	250.00	6,550.00	14,950.00	7,000.00	0.00	16,900	For Saturdays - \$50 a day
			Total A Budget	709,974	714,420	659,029.24	313,647.67	691,383.09	335,923.01	322,959.00	743,398	
175410	41000		Retirement	89,063	87,424	73,342.88	36,117.92	79,993.26	39,421.83	0.00	93,592	
175410	41002		Pension	0	0	57,577.00	0.00	0.00	0.00	0.00	0	
175410	41100		Social Security	46,219	46,509	39,340.81	18,893.80	41,660.27	20,127.69	0.00	48,395	
175410	41101		Medicare	10,809	10,877	9,200.75	4,418.74	9,743.19	4,707.32	0.00	11,318	
175410	41200		Life Insurance AD&D	3,757	3,781	384.54	152.13	1,899.38	934.10	0.00	3,934	
175410	41201		Life Insurance	537	540	1,970.93	778.34	371.23	182.67	0.00	562	
175410	41202		Disability Insurance	745	750	668.33	262.84	641.40	315.98	0.00	781	
175410	41300		Health Insurance	241,071	224,160	224,160.00	112,080.00	224,160.00	120,535.50	0.00	241,071	
175410	41500		St Unemployment	500	500	0.00	0.00	0.00	0.00	0.00	500	
175410	41600		Workers Comp	26,930	33,953	25,929.03	10,886.60	22,684.37	10,136.95	0.00	28,260	
175410	41800		Compensated Absen Exp	0	0	7,997.00	0.00	0.00	0.00	0.00	0	
			Total Personnel Benefits	419,631	408,494	440,571.27	183,590.37	381,153.10	196,362.04	0.00	428,413	
175410	42000		Office Supplies	2,500	2,500	1,867.79	653.83	3,223.74	535.03	0.00	3,000	
175410	42200		Computer Supplies	3,300	3,300	1,224.34	169.99	169.99	0.00	0.00	3,300	
175410	42400		Operating Supplies	90,000	40,000	24,596.91	8,996.44	24,000.65	11,062.44	0.00	90,000	Posi-shell bentonite clay 50K
175410	42405		Operating Supplies/Clothing/€	6,000	6,000	4,837.81	2,789.68	3,389.67	708.38	0.00	6,000	
175410	42408		Operating/Roads	20,000	20,000	10,409.46	3,603.60	3,603.60	5,428.78	0.00	20,000	
175410	42490		Hostess Supplies/Luncheons	3,000	3,000	2,385.74	1,269.74	2,828.16	1,310.79	0.00	3,000	
175410	42500		Drug Testing	1,000	1,000	285.00	316.67	426.67	126.67	0.00	1,000	
175410	42600		Education/Public Relations	2,000	1,500	2,633.14	333.34	1,646.23	0.00	0.00	2,000	Public outreach
175410	43100		Legal Publications	500	500	0.00	0.00	0.00	0.00	0.00	500	
175410	43200		Repairs/Maint-Off Equip	10,000	10,000	8,660.63	7,946.69	8,846.69	12,448.69	0.00	15,000	Waste Works \$1800, Copy Care \$2000
175410	43700		Bank/CC Fees	45,000	30,000	44,196.98	17,258.68	59,992.98	19,883.83	0.00	45,000	collected with fees paid, paid by county
175410	43900		Postage	1,500	1,500	1,500.00	500.00	1,521.00	1,500.00	0.00	1,500	
175410	44000		Travel	4,000	4,000	1,740.22	318.82	1,712.67	1,740.00	0.00	4,000	
175410	44500		Education	5,000	5,000	4,535.75	616.50	2,091.50	1,452.00	0.00	5,000	
175410	45300		Vehicle Repairs	300,000	300,000	235,107.67	55,602.90	225,945.44	140,113.64	0.00	330,000	Fabrication, tracks/cleats
175410	45400		Fuel	200,000	200,000	184,916.53	73,572.20	225,444.07	62,428.77	0.00	240,000	
175410	45402		Fuel/Additives	20,000	20,000	14,114.09	4,466.97	8,995.52	2,213.87	0.00	20,000	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 175	SOLID WASTE DISPOSAL									
DEPT 410	SOLID WASTE DISPOSAL									
175410 46100	Building Repairs	2,000	2,000	1,791.51	1,251.82	1,585.30	0.00	0.00	2,000	General facility
175410 47100	Electricity	15,000	15,000	14,405.62	6,477.46	13,251.90	5,619.76	0.00	15,000	
175410 47200	Water & Garbage	6,000	6,000	6,223.32	1,152.00	7,544.74	1,660.40	0.00	15,000	
175410 47300	Household Hazardous Waste	50,000	50,000	24,774.72	635.47	48,692.31	4,488.17	0.00	50,000	
175410 47301	CFC Removal	2,000	2,000	995.21	313.38	1,343.76	37.97	0.00	2,000	
175410 47302	Backyard Composting	1,000	1,000	0.00	0.00	6,353.79	256.00	0.00	1,000	Compost testing
175410 47402	Cellular Telephone	1,800	2,400	1,739.08	736.22	1,591.70	847.56	0.00	1,800	2- cell phones, 1 trimble data, McCammon phone
175410 47600	Heat	1,500	1,500	870.88	527.47	852.81	397.65	0.00	1,500	
175410 48500	Liability Insurance	75,000	75,000	75,000.00	0.00	75,000.00	0.00	0.00	75,000	
175410 49402	Lease Vehicle	0	0	8,744.82	0.00	0.00	0.00	0.00	0	
175410 49405	Lease/Equipment	545,000	545,000	650,224.63	49,801.44	400,086.58	103,320.96	0.00	545,000	
175410 61100	Laundry	2,500	2,500	2,053.40	1,020.93	2,178.42	986.01	0.00	2,500	
175410 72100	Tires	40,000	40,000	21,259.44	887.68	34,059.80	3,283.53	0.00	40,000	
175410 72102	Tire Recovery	30,000	30,000	20,563.75	8,575.50	16,359.25	4,350.00	0.00	30,000	
175410 74300	Professional Fees	28,100	28,100	26,938.12	3,100.00	3,100.00	3,340.00	0.00	28,100	General 25K/PSI Free Day \$3100
175410 74305	Professional Fees/Temp Worl	45,000	45,000	18,068.42	8,637.56	29,901.45	6,395.71	0.00	45,000	PWCC
175410 76301	Landfill Monitor/Remediation	2,000,000	1,800,000	1,459,540.34	331,295.19	1,646,951.92	700,138.55	0.00	2,000,000	Groundwater Remediation/Cell Closure
175410 81500	Property Acquisitions	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410 81500	DEQ Permit Fees	0	0	0.00	0.00	0.00	0.00	0.00	15,000	New DEQ Permit Fees
175410 89000	Administration Fee	341,008	418,650	349,911.00	418,650.00	418,650.00	341,008.00	0.00	341,008	5%
175410 89100	Landfill Closure Expense	0	0	563,470.00	0.00	0.00	0.00	0.00	0	
175410 89900	Miscellaneous	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	3,899,708	3,712,450	3,789,586.32	1,011,478.17	3,281,342.31	1,437,083.16	0.00	3,999,208	
175410 90200	Capital/Vehicles	135,000	0	0.00	0.00	0.00	0.00	0.00	0	
175410 90300	Capital/Communications	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410 90500	Capital/Equipment	0	0	0.00	0.00	352,719.76	0.00	0.00	620,000	Scrapper certified rebuild
175410 90600	New Landfill Project	0	0	0.00	0.00	0.00	0.00	0.00	0	
175410 90700	Capital/Building	3,500,000	4,000,000	0.00	32,944.90	206,878.90	18,879.10	0.00	4,000,000	Scale and scale house , Roll over from FY26
	Total Capital Outlay	3,635,000	4,000,000	0.00	32,944.90	559,598.66	18,879.10	0.00	4,620,000	
	Total B Budget	7,954,339	8,120,944	4,230,157.59	1,228,013.44	4,222,094.07	1,652,324.30	0.00	9,047,621	
	Type A Department Total	709,974	714,420	659,029.24	313,647.67	691,383.09	335,923.01	322,959.00	743,398	
	Type B Department Total	7,954,339	8,120,944	4,230,157.59	1,228,013.44	4,222,094.07	1,652,324.30	0.00	9,047,621	
	Department Grand Total	8,664,313	8,835,364	4,889,186.83	1,541,661.11	4,913,477.16	1,988,247.31	322,959.00	9,791,019	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 175	SOLID WASTE DISPOSAL									
DEPT 411	GAS TO ENERGY PROJECT									
175411 40250 110901	Landfill Gas Plant Operator	62,109	59,156	58,769.61	27,302.40	59,155.20	31,054.40	31,054.40	62,109	
175411 40550	Seperation Payout	0	0	0.00	0.00	0.00	0.00	0.00	0	
175411 40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
175411 40705	Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
175411 40800	Extra Help	0	0	142.98	0.00		54.70	0.00	0	
175411 40900	Overtime	7,000	7,000	3,529.76	521.91	1,006.16	1,608.30	0.00	7,000	
175411 40920	On Call	8,000	8,000	150.00	3,600.00	7,800.00	3,900.00	0.00	8,000	\$150 per week
	Total A Budget	77,109	74,156	62,592.35	31,424.31	67,961.36	36,617.40	31,054.40	77,109	
175411 41000	Retirement	10,144	9,756	7,110.88	3,758.31	8,128.10	4,379.42	0.00	10,144	
175411 41100	Social Security	5,020	4,828	3,614.76	1,839.77	4,013.72	2,195.35	0.00	5,020	
175411 41101	Medicare	1,174	1,129	845.38	430.23	938.62	513.43	0.00	1,174	
175411 41200	Life Insurance AD&D	408	392	36.61	15.65	188.66	100.12	0.00	408	
175411 41201	Life Insurance	58	56	186.00	79.42	37.18	19.73	0.00	58	
175411 41202	Disability Insurance	81	78	63.08	26.96	64.04	34.03	0.00	81	
175411 41300	Health Insurance	17,857	16,604	16,604.00	8,302.00	16,604.00	8,928.50	0.00	17,857	
175411 41500	St Unemployment	100	100	0.00	0.00	0.00	0.00	0.00	100	
175411 41600	Workers Comp	3,683	3,698	2,393.88	1,164.90	2,389.30	1,112.80	0.00	3,683	
	Total Personnel Benefits	38,525	36,641	30,854.59	15,617.24	32,363.62	17,283.38	0.00	38,525	
175411 42000	Office Supplies	1,200	1,200	15.27	0.00	636.79	0.00	0.00	1,200	
175411 42400	Operating Supplies	35,000	35,000	28,630.55	12,437.19	19,954.93	8,943.56	0.00	35,000	
175411 42403	Operating Supplies/Generator	255,000	255,000	270,866.38	110,710.47	257,010.34	30,804.32	0.00	265,000	
175411 42405	Operating Supplies/Safety Clc	1,000	1,000	496.98	230.00	238.46	0.00	0.00	1,000	
175411 42409	Operating/Western States G-	60,000	60,000	45,778.37	13,182.45	29,229.72	12,982.88	0.00	60,000	Operating/Western States Agreement
175411 42500	Drug Testing	200	200	105.00	55.00	55.00	25.00	0.00	200	
										SCADA Maintenance 20K, Power Engineers 10K, add 1
175411 43200	Repairs/Maintenance Office	35,000	30,000	38,964.81	17,352.48	30,677.25	20,353.95	0.00	40,000	SCADA license 5K, Dossier 5k
175411 43900	Postage	1,200	1,000	1,126.98	515.03	1,010.31	609.96	0.00	1,200	
175411 44000	Travel	7,000	7,000	4,610.58	349.05	835.66	713.41	0.00	7,000	
175411 44500	Education	6,000	6,000	3,328.00	275.00	1,130.00	674.00	0.00	6,000	
175411 45300	Vehicle Repair	1,000	1,000	(95,713.55)	9.08	1,223.33	783.62	0.00	1,000	
175411 45400	Fuel	1,000	1,000	380.65	0.00	0.00	107.59	0.00	1,000	
175411 45402	Fuel Additives/Oil	45,000	45,000	38,905.04	0.00	15,997.00	28,461.28	0.00	45,000	Running 2 Engines
175411 46100	Building Repairs & Maint.	0	0	0.00	0.00	71.16	576.00	0.00	0	
175411 47100	Electricity	65,000	60,000	64,456.88	22,731.24	58,897.38	20,656.65	0.00	65,000	
175411 47402	Cellular Telephone	1,500	2,000	1,823.45	626.10	1,335.63	797.13	0.00	1,500	2 phones 2 data plans
175411 47403	DDS Circuit Connector	1,500	1,500	1,296.00	648.00	1,296.00	540.00	0.00	1,500	
175411 49405	Lease/Equipment	2,400	2,400	0.00	2,213.21	2,213.21	0.00	0.00	2,400	FAU Rental
175411 72100	Tires	750	750	43.03	0.00	1,045.72	0.00	0.00	1,000	
175411 74300	Professional Fees	30,000	45,000	48,841.25	8,211.20	32,956.20	4,082.50	0.00	30,000	General engineering
175411 77050	DEQ Emissions	26,000	25,000	25,295.91	1,000.00	15,689.03	11,100.00	0.00	26,000	Stack Testing
175411 81500	Property Acquicitions	0	0	14,967.00	0.00	0.00	0.00	0.00	0	
175411 89000	Adminstration Fee	81,532	36,542	37,794.00	36,542.00	36,542.00	81,532.00	0.00	81,532	5%
	Total Other Expenses	657,282	616,592	532,012.58	227,087.50	508,045.12	223,743.85	0.00	672,532	
175411 90400	Capital Outlay/Scada System	0	0	0.00	0.00	0.00	0.00	0.00	50,000	SCADA Upgrade
175411 90500	Capital Outlay/Heavy Equipm	900,000	0	0.00	0.00	0.00	881,092.33	0.00	850,000	Gen 2 rebuild
175411 90600	Capital/Land/Improvement	0	0	0.00	0.00	0.00	0.00	0.00	0	
175411 90600	Capital/Land/Gas System Gas	40,000	40,000	0.00	0.00	0.00	0.00	0.00	40,000	
	Total Capital Outlay	940,000	40,000	0.00	0.00	0.00	881,092.33	0.00	940,000	
	Total B Budget	1,635,807	693,233	562,867.17	242,704.74	540,408.74	1,122,119.56	0.00	1,651,057	
	Type A Department Total	77,109	74,156	62,592.35	31,424.31	67,961.36	36,617.40	31,054.40	77,109	
	Type B Department Total	1,635,807	693,233	562,867.17	242,704.74	540,408.74	1,122,119.56	0.00	1,651,057	
	Department Grand Total	1,712,916	767,389	625,459.52	274,129.05	608,370.10	1,158,736.96	31,054.40	1,728,166	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 175	SOLID WASTE DISPOSAL									
	Type A Fund Total	787,083	788,576	721,621.59	345,071.98	759,344.45	372,540.41	354,013.40	820,507	
	Total Personnel Benefits	458,156	445,135	471,425.86	199,207.61	413,516.72	213,645.42	0.00	466,938	
	Total Other Expenses	4,556,990	4,329,042	4,321,598.90	1,238,565.67	3,789,387.43	1,660,827.01	0.00	4,671,740	
	Total Capital Outlay	4,575,000	4,040,000	0.00	32,944.90	559,598.66	899,971.43	0.00	5,560,000	
	Type B Fund Total	9,590,146	8,814,177	4,793,024.76	1,470,718.18	4,762,502.81	2,774,443.86	0.00	10,698,678	
	Fund Grand Total	10,377,229	9,602,753	5,514,646.35	1,815,790.16	5,521,847.26	3,146,984.27	354,013.40	11,519,185	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 180	EMERGENCY COMMUNICATIONS 911									
DEPT 425	EMERGENCY COMMUNICATIONS 911									
180425 42200	Computer Supplies	0	0	1,851.04	779.52	0.00	0.00	0.00	0	
180425 42400	Operating Supplies	5,000	10,000	38,422.18	1,805.94	6,571.81	532.13	0.00	7,500	Increase by \$2500 for Supply Chain Issues
180425 42490	Hostess Supplies/Luncheons	250	250	302.55	78.15	128.43	55.57	0.00	250	
180425 42820	Software Support	210,000	210,000	195,979.99	95,508.38	197,534.60	140,465.93	0.00	210,000	RapidSOS, RADCare, iSpy, ERS
180425 43900	Postage	25	50	0.00	0.00	12.25	0.00	0.00	25	
180425 44000	Travel	2,500	3,500	2,495.66	1,144.15	4,031.51	1,495.64	0.00	4,000	Increase to send two people to Summit
180425 44500	Education	1,500	2,000	1,563.57	2,417.00	2,517.00	0.00	0.00	1,500	
180425 45400	Fuel	0	0	0.00	0.00	16.00	0.00	0.00	0	
180425 47100	China Peak/Power Service	20,000	19,500	16,013.59	6,825.64	16,023.99	10,897.52	0.00	19,500	
180425 47401	US West Line Fee/EPN	135,000	127,000	180,289.43	64,543.15	123,224.25	56,710.99	0.00	135,000	No Change / Will decrease by 60% in FY28
180425 47402	Cellular Telephone	2,500	2,500	2,233.61	0.00	2,128.67	976.26	0.00	2,500	CradlePoints/iPad/FirstNet SIMs
180425 49300	Dept. of Lands Fee	2,100	2,100	0.00	0.00	0.00	0.00	0.00	12,000	Increase for Kinport IDPL fees
180425 49300	China Peak Lease	8,100	8,100	18,166.57	6,295.60	6,295.60	300.00	0.00	8,100	
180425 49400	Lease	9,200	140,000	137,405.72	4,862.31	151,079.23	22,888.20	0.00	0	Eliminated due to owning Kinport
180425 50100	Maintenance/Motorola	260,000	350,000	386,389.79	401,519.50	439,447.92	292,382.14	0.00	273,000	Increase by 5% due to Motorola Pricing
180425 50100	Maintenance/General	70,000	75,000	0.00	0.00	0.00	0.00	0.00	80,000	Increase for Supply Chain Pricing Issues
180425 81500	Property Acquisition	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425 89000	Administration Fee	61,009	47,500	48,164.00	47,500.00	47,500.00	61,009.00	0.00	61,009	5%
180425 89900	Miscellaneous	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	787,184	997,500	1,029,277.70	633,279.34	996,511.26	587,713.38	0.00	814,384	
180425 90100	Capital/Office Equipment	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425 90300	Capital/Communication	0	0	0.00	0.00	0.00	0.00	0.00	0	
180425 90400	Capital/Computer Equipment	315,000	0	0.00	0.00	0.00	315,000.00	0.00	0	
180425 90500	Capital/Equipment	179,000	0	0.00	0.00	0.00	49,660.80	0.00	0	
180425 90700	Capital/Building	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	494,000	0	0.00	0.00	0.00	364,660.80	0.00	0	
	Total B Budget	1,281,184	997,500	1,029,277.70	633,279.34	996,511.26	952,374.18	0.00	814,384.00	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	1,281,184	997,500	1,029,277.70	633,279.34	996,511.26	952,374.18	0.00	814,384	
	Fund Grand Total	1,281,184	997,500	1,029,277.70	633,279.34	996,511.26	952,374.18	0.00	814,384	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 185 FORENSIC PATHOLOGY										
DEPT 440 FORENSIC PATHOLOGY										
185440	40200	Forensic Pathologist	0	0	0.00	0.00	0.00	0.00	0	
185440	40250	Tech	0	0	0.00	0.00	0.00	0.00	0	
185440	40250	Admin/Transcriptionist	0	0	0.00	0.00	0.00	0.00	0	
185440	40701	Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0	
		Total A Budget	0	0	0.00	0.00	0.00	0.00	0	
185440	41000	Retirement	0	0	0.00	0.00	0.00	0.00	0	
185440	41100	Social Security	0	0	0.00	0.00	0.00	0.00	0	
185440	41101	Medicare	0	0	0.00	0.00	0.00	0.00	0	
185440	41200	Life Insurance AD&D	0	0	0.00	0.00	0.00	0.00	0	
185440	41201	Life Insurance	0	0	0.00	0.00	0.00	0.00	0	
185440	41202	Disability Insurance	0	0	0.00	0.00	0.00	0.00	0	
185440	41300	Health Insurance	0	0	0.00	0.00	0.00	0.00	0	
185440	41600	Workers Comp	0	0	0.00	0.00	0.00	0.00	0	
		Total Personnel Benefits	0	0	0.00	0.00	0.00	0.00	0	
185440	42000	Office Supplies	0	0	465.26	0.00	0.00	0.00	0	
185440	42400	Operating Supplies	0	0	40,204.18	684,817.68	675,188.00	0.00	0	
185440	42405	Operating Supplies/Safety	0	0	0.00	0.00	0.00	0.00	0	
185440	44000	Training	0	0	329.67	0.00	0.00	0.00	0	
185440	44500	Education	0	0	0.00	0.00	0.00	0.00	0	
185440	47402	Cell Phones	0	0	0.00	0.00	0.00	0.00	0	
185440	50000	Dues	0	0	0.00	0.00	0.00	0.00	0	
185440	74000	Contract Services	0	675,188	29,800.00	0.00	0.00	0.00	0	
185440	74300	Professional Services	0	0	13,600.00	0.00	0.00	0.00	0	
185440	89000	Administration Fee	0	0	36,136.00	0.00	0.00	0.00	0	
185440	89900	Misc	0	0	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	0	675,188	120,535.11	684,817.68	675,188.00	0.00	0	
		Capital	0	0	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0	
		Total B Budget	0	675,188	120,535.11	684,817.68	675,188.00	0.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	0	675,188	120,535.11	684,817.68	675,188.00	0.00	0	
		Fund Grand Total	0	675,188	120,535.11	684,817.68	675,188.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM			FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 190 BANNOCK COUNTY EVENTS											
DEPT 455 BANNOCK COUNTY EVENTS											
190455	40250	130001	Event Manager	65,167	63,274	0.00	0.00	0.00	0.00	32,583.20	65,167
190455	40250	130004	Food & Beverage Manager	55,224	53,623	0.00	0.00	0.00	0.00	27,612.00	55,224
			Total Full Time Salaries	0	0	114,931.47	53,195.18	110,983.30	60,195.25	0.00	0
190455	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0
190455	40709		Credit Card Tips	9,600	9,600	3,196.74	0.00	20,914.53	0.00	0.00	9,600
190455	40800		Extra Help	50,000	91,473	31,609.64	26.25	40,751.25	0.00	0.00	50,000
190455	40900		Overtime	0	0	0.00	0.00	13,749.14	0.00	0.00	0
			Total A Budget	179,991	217,970	149,737.85	53,221.43	186,398.22	60,195.25	60,195.20	179,991
190455	41000		Retirement	23,680	28,676	14,026.58	6,342.42	15,175.97	7,199.40	0.00	23,680
190455	41002		Pension	0	0	10,576.00	0.00	0.00	0.00	0.00	0
190455	41100		Social Security	11,717	14,190	9,254.32	3,229.18	11,506.09	3,511.99	0.00	11,717
190455	41101		Medicare	2,740	3,319	2,164.36	755.22	2,690.93	821.36	0.00	2,740
190455	41200		Life Insurance AD&D	953	1,153	74.54	28.20	355.79	177.00	0.00	953
190455	41201		Life Insurance	136	165	379.55	143.30	70.05	34.80	0.00	136
190455	41202		Disability Insurance	189	229	129.27	48.70	121.29	60.18	0.00	189
190455	41300		Health Insurance	35,714	49,813	49,813.00	24,906.50	49,813.00	17,857.00	0.00	35,714
190455	41600		Workers Comp	5,821	5,441	5,063.94	2,070.06	3,560.74	2,776.86	0.00	5,821
190455	41800		Comp Absences	0	0	(4,163.00)	0.00	0.00	0.00	0.00	0
			Total Personal Benefits	80,950	102,986	87,318.56	37,523.58	83,293.86	32,438.59	0.00	80,950
190455	42400		Operating Supplies	0	0	23,185.40	0.00	11,073.04	1,895.64	0.00	0
190455	42450		Concerts	2,500,000	4,984,044	243,732.48	76,898.04	238,655.85	57,219.65	0.00	2,500,000
190455	42450		Total Concerts	0	0	703,263.56	735.00	1,501,002.01	262,770.74	0.00	0
190455	42451		4th of July	125,000	125,000	109,191.53	0.00	108,990.00	20.00	0.00	125,000
190455	42452		Downey Events	0	5,000	0.00	0.00	0.00	0.00	0.00	0
190455	42600		Promotion/Marketing	0	0	6,690.00	1,380.00	2,760.00	1,435.00	0.00	0
190455	44000		Travel	15,000	14,000	15,994.50	2,723.35	4,866.30	6,102.77	0.00	15,000
190455	44500		Education	0	1,000	2,847.00	0.00	3,417.36	0.00	0.00	0
190455	64102		Concession Expense	150,000	225,000	50,389.37	693.00	90,244.75	7,127.96	0.00	150,000
190455	64105		Beer Concession	0	0	2,629.44	0.00	68,569.29	0.00	0.00	0
190455	74000		Contract Services	40,000	40,000	7,310.68	0.00	0.00	0.00	0.00	40,000
190455	81500		Property Acquisitions	0	0	0.00	0.00	0.00	0.00	0.00	0
190455	89000		Admin fee	0	0	81,307.00	0.00	0.00	0.00	0.00	0
190455	89900		Misc Expense	0	0	2,000.00	0.00	0.00	0.00	0.00	0
			Total Other Expenses	2,830,000	5,394,044	1,248,540.96	82,429.39	2,029,578.60	336,571.76	0.00	2,830,000
			Type A Fund Total	179,991	217,970	149,737.85	53,221.43	186,398.22	60,195.25	60,195.20	179,991
			Type B Fund Total	2,910,950	5,497,030	1,335,859.52	119,952.97	2,112,872.46	369,010.35	0.00	2,910,950
			Fund Grand Total	3,090,941	5,715,000	1,485,597.37	173,174.40	2,299,270.68	429,205.60	60,195.20	3,090,941

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 190 D6 PROGRAM										
DEPT 470 D6										
		3% Cola and appropriate step raises								
195470	40200 101101 D6 Treatment Program Manag	91,978	0	0.00	0.00	0.00	0.00	45,988.80	98,529	
195470	40250 104601 Treatment Counselor	55,224	0	0.00	0.00	0.00	0.00	27,612.00	58,595	
195470	40250 104701 Treatment Asst	39,437	0	0.00	0.00	0.00	0.00	19,146.40	41,842	
195470	40250 104801 Sr Treatment Counselor	60,924	0	0.00	0.00	0.00	0.00	30,461.60	65,258	
195470	40250 104802 Treatment Counselor	56,888	0	0.00	0.00	0.00	0.00	28,444.00	60,930	
195470	40250 104803 Treatment Counselor	56,888	0	0.00	0.00	0.00	0.00	28,444.00	60,930	clinical move to Sr Counselor Grade
195470	40250 104804 Treatment Counselor	56,888	0	0.00	0.00	0.00	0.00	28,444.00	60,930	clinical move to Sr Counselor Grade
195470	40250 104805 Treatment Counselor	55,224	0	0.00	0.00	0.00	0.00	27,612.00	58,595	
195470	40250 104806 Sr Treatment Counselor	59,156	0	0.00	0.00	0.00	0.00	29,577.60	63,973	
195470	40250 104807 Sr Treatment Counselor	60,924	0	0.00	0.00	0.00	0.00	30,461.60	65,258	
	Total Full Time Salaries	0	0	0.00	282,480.08	591,910.61	293,067.39	0.00	0	
195470	40300 Sr Admin Assist/Billing	0	0	0.00	0.00	0.00	0.00	0.00	20,467	Reactivate, part time 19 hours per week
195470	40550 Serparation Payout	0	0	0.00	0.00	5,015.16	0.00	0.00	0	
195470	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
195470	40705 Allocation Amount	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total A Budget	593,531	0	0.00	282,480.08	596,925.77	293,067.39	296,192.00	655,307	
195470	41000 Retirement	78,085	0	0.00	33,784.44	70,792.10	35,050.83	0.00	86,212	
195470	41100 Social Security	38,639	0	0.00	17,251.36	36,454.85	17,839.75	0.00	42,660	
195470	41101 Medicare	9,037	0	0.00	4,034.59	8,525.71	4,172.20	0.00	9,977	
195470	41200 Life Insurance AD&D	3,141	0	0.00	144.00	1,702.35	845.04	0.00	3,468	
195470	41201 Life Insurance	449	0	0.00	733.30	334.35	166.26	0.00	495	
195470	41202 Disability Insurance	623	0	0.00	255.00	592.53	296.16	0.00	688	
195470	41300 Health Insurance	196,429	0	0.00	83,022.50	166,045.00	98,214.50	0.00	196,429	
195470	41600 Workers Comp	1,481	0	0.00	882.10	1,765.51	742.08	0.00	1,578	
	Total Personnel Benefits	327,884	0	0.00	140,107.29	286,212.40	157,326.82	0.00	341,507	
195470	42000 Office Supplies	2,500	0	0.00	1,156.77	2,605.99	2,332.02	0.00	4,000	
195470	42200 Computer Supplies	10,000	0	0.00	0.00	809.26	1,573.98	0.00	8,500	
195470	42400 Operating Supplies	7,500	0	0.00	2,392.72	4,588.82	5,403.14	0.00	7,500	
195470	42421 Therapy Supplies	5,000	0	0.00	1,988.12	3,279.16	49.24	0.00	5,000	
195470	42490 Hostess Supplies/Luncheons	1,000	0	0.00	267.37	267.37	405.27	0.00	1,000	
195470	42820 Software Support	0	0	0.00	0.00	0.00	3,600.00	0.00	21,324	Electronic Health Record System/Qualifacts 1,777 Mont
195470	43200 Repairs/Maint- Off Equipment	7,500	0	0.00	2,316.59	5,971.22	2,112.03	0.00	7,500	
195470	43700 Bank/CC Fees	300	0	0.00	84.10	251.40	126.65	0.00	300	
195470	43900 Postage	100	0	0.00	0.00	0.00	0.00	0.00	100	
195470	44000 Travel	4,000	0	0.00	0.00	430.23	22.50	0.00	4,000	
195470	44500 Education	2,500	0	0.00	0.00	28.12	864.22	0.00	2,500	
195470	44800 License/Certification	900	0	0.00	0.00	0.00	240.00	0.00	900	
195470	45300 Veh Repairs & Maintenance	600	0	0.00	389.34	443.54	51.03	0.00	600	
195470	45400 Fuel	2,500	0	0.00	45.45	890.67	347.18	0.00	2,500	
195470	46100 Building Repairs/ Maintenance	500	0	0.00	0.00	0.00	500.00	0.00	500	
195470	47400 Telephone	500	0	0.00	0.00	0.00	0.00	0.00	500	
195470	47402 Cell Phone	5,100	0	0.00	2,563.22	5,798.63	2,249.09	0.00	5,100	
195470	48500 Insurance/Malpractice	1,800	0	0.00	0.00	1,243.00	0.00	0.00	1,800	
195470	49200 Rent Bannock	119,416	0	0.00	68,124.38	124,762.83	69,742.47	0.00	124,763	Current contract includes annual 3% increase
195470	49200 Rent Bear Lake	1,620	0	0.00	0.00	0.00	0.00	0.00	1,620	
195470	49200 Rent Franklin	4,800	0	0.00	0.00	0.00	0.00	0.00	4,800	
195470	49200 Rent Power	1,620	0	0.00	0.00	0.00	0.00	0.00	1,620	
195470	49400 Lease Copier Equipment	0	0	0.00	1,707.11	2,336.34	0.00	0.00	7,495	Contract with Dex
195470	50000 Dues & Membership	300	0	0.00	80.00	80.00	0.00	0.00	300	
195470	67300 Professional Services	72,000	0	0.00	3,000.00	12,427.00	19,136.00	0.00	72,000	6K for contract Services + 66K for independent contractor
195470	74300 Professional Fees	8,500	0	0.00	565.00	730.00	1,625.00	0.00	8,500	
195470	80800 Interpreter	500	0	0.00	0.00	0.00	0.00	0.00	500	
195470	81500 Property Acquisition	0	0	0.00	0.00	7,495.00	0.00	0.00	0	
195470	89900 Misc Expense	45,000	0	0.00	0.00	0.00	0.00	0.00	45,000	Reimb for start up if funds are available
195470	89901 Administrative Cost	65,552	0	0.00	0.00	0.00	65,552.00	0.00	65,552	5%
	Total Other Expenses	371,608	0	0.00	84,680.17	174,438.58	175,931.82	0.00	405,774	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 195 D6 PROGRAM										
DEPT 470 D6										
195470 90600	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	699,492	0	0.00	224,787.46	460,650.98	333,258.64	0.00	747,281	
	Type A Department Total	593,531	0	0.00	282,480.08	596,925.77	293,067.39	296,192.00	655,307	
	Type B Department Total	699,492	0	0.00	224,787.46	460,650.98	333,258.64	0.00	747,281	
	Fund Grand Total	1,293,023	0	0.00	507,267.54	1,057,576.75	626,326.03	296,192.00	1,402,588	

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 282 D6 PROGRAM										
DEPT 650 D6										
										Moved to fund 195470
282650	40200	101101	District 6 Treatment Prog	0	89,295	0.00	0.00	0.00	0.00	0
282650	40250	104601	Treatment Counselor(SHARE	0	46,884	0.00	0.00	0.00	0.00	0
282650	40250	104801	Sr Treatment Counselor	0	59,156	0.00	0.00	0.00	0.00	0
282650	40250	104802	Treatment Counselor	0	55,224	0.00	0.00	0.00	0.00	0
282650	40250	104803	Treatment Counselor	0	55,224	0.00	0.00	0.00	0.00	0
282650	40250	104804	Treatment Counselor	0	55,224	0.00	0.00	0.00	0.00	0
282650	40250	104805	Treatment Counselor	0	55,224	0.00	0.00	0.00	0.00	0
282650	40250	104806	Sr Treatment Counselor	0	57,429	0.00	0.00	0.00	0.00	0
282650	40250	104807	Sr Treatment Counselor	0	59,156	0.00	0.00	0.00	0.00	0
282650	40250	107705	Sr Admin Asst/Billing	0	40,935	0.00	0.00	0.00	0.00	0
282650	40250	151001	Case Manager	0	40,935	0.00	0.00	0.00	0.00	0
			Total Full Time Salaries	0	0	605,550.12	0.00	0.00	0.00	0
282650	40550		Serparation Payout	0	0	7,921.09	0.00	0.00	0.00	0
282650	40701		Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0
282650	40705		Allocation Amount	0	0	0.00	0.00	0.00	0.00	0
			Total A Budget	0	614,686	613,471.21	0.00	0.00	0.00	0
282650	41000		Retirement	0	80,868	68,773.30	0.00	0.00	0.00	0
282650	41002		Pension Expense	0	0	49,353.00	0.00	0.00	0.00	0
282650	41100		Social Security	0	40,016	37,547.38	0.00	0.00	0.00	0
282650	41101		Medicare	0	9,359	8,781.23	0.00	0.00	0.00	0
282650	41201		Life Insurance	0	3,253	364.31	0.00	0.00	0.00	0
282650	41200		Life Insurance AD&D	0	465	1,857.05	0.00	0.00	0.00	0
282650	41202		Disability Insurance	0	645	642.28	0.00	0.00	0.00	0
282650	41300		Health Insurance	0	166,045	182,649.00	0.00	0.00	0.00	0
282650	41500		Unemployment	0	0	0.00	0.00	0.00	0.00	0
282650	41600		Workers Comp	0	1,873	1,657.46	0.00	0.00	0.00	0
282650	41800		Compenstate Absences	0	0	49,151.00	0.00	0.00	0.00	0
			Total Personnel Benefits	0	302,524	400,776.01	0.00	0.00	0.00	0
282650	42000		Office Supplies	0	2,500	2,599.89	0.00	0.00	0.00	0
282650	42200		Computer Supplies	0	10,000	6,923.83	0.00	0.00	0.00	0
282650	42400		Operating Supplies	0	7,500	5,316.96	0.00	0.00	0.00	0
282650	42421		Therapy Supplies	0	5,000	3,689.96	0.00	0.00	0.00	0
282650	42490		Hostess Supplies/Luncheons	0	1,000	497.68	0.00	0.00	0.00	0
282650	43200		Repairs/Maint- Off Equipment	0	1,500	5,377.88	0.00	0.00	0.00	0
282650	43700		Bank/CC Fees	0	300	245.35	0.00	0.00	0.00	0
282650	43900		Postage	0	100	0.00	0.00	0.00	0.00	0
282650	44000		Travel	0	4,000	1,169.53	0.00	0.00	0.00	0
282650	44500		Education	0	2,500	29.97	0.00	0.00	0.00	0
282650	44800		License/Certification	0	900	462.95	0.00	0.00	0.00	0
282650	45300		Veh Repairs & Maintenance	0	600	1,841.07	0.00	0.00	0.00	0
282650	45400		Fuel	0	2,000	1,137.55	0.00	0.00	0.00	0
282650	46100		Building Repairs/ Maintenance	0	500	0.00	0.00	0.00	0.00	0
282650	47400		Telephone	0	500	0.00	0.00	0.00	0.00	0
282650	47402		Cell Phone	0	6,500	6,623.37	0.00	0.00	0.00	0
282650	48500		Insurance/Malpractice	0	1,800	1,436.00	0.00	0.00	0.00	0
282650	49400		Lease Copier Equipment	0	1,200	943.97	0.00	0.00	0.00	0
282650	49402		Lease Vehicle	0	0	4,517.12	0.00	0.00	0.00	0
282650	49200		Rent Bannock	0	115,938	107,783.84	0.00	0.00	0.00	0
282650	49200		Rent Bear Lake	0	1,620	0.00	0.00	0.00	0.00	0
282650	49200		Rent Franklin	0	4,800	0.00	0.00	0.00	0.00	0
282650	49200		Rent Power	0	1,620	0.00	0.00	0.00	0.00	0
282650	50000		Dues & Membership	0	300	245.00	0.00	0.00	0.00	0
282650	67300		Professional Services	0	2,000	4,000.00	0.00	0.00	0.00	0
282650	74300		Professional Fees	0	7,500	16,586.50	0.00	0.00	0.00	0
282650	80800		Interpreter	0	0	0.00	0.00	0.00	0.00	0
282650	89900		Misc Expense	0	0	5,215.01	0.00	0.00	0.00	0
282650	89901		Administrative Cost	0	0	59,571.00	0.00	0.00	0.00	0
			Total Other Expenses	0	182,178	236,214.43	0.00	0.00	0.00	0

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 282 D6 PROGRAM										
DEPT 650 D6										
282650 90600	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	0	484,702	636,990.44	0.00	0.00	0.00	0.00	0	
	Type A Department Total	0	614,686	613,471.21	0.00	0.00	0.00	0.00	0	
	Type B Department Total	0	484,702	636,990.44	0.00	0.00	0.00	0.00	0	
	Fund Grand Total	0	1,099,388	1,250,461.65	0.00	0.00	0.00	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 266 Domestic Violence										
266545	40250 101201 Domestic Violence Court	0	0	64,577.26	30,076.83	65,166.44	33,883.22	0.00	0	
266546	40300 106501 PT DV High Risk Coordinator	0	0	0.00	0.00	0.00	0.00	0.00	0	
266546	40300 106117 PT DV Probation Officer	0	0	0.00	0.00	0.00	0.00	0.00	0	
266546	40300 105002 PT Victim Witness Coord	0	0	0.00	0.00	0.00	0.00	0.00	0	
266546	Total Part Time Salaries	0	0	13,357.16	5,768.66	25,230.06	16,068.28	0.00	0	
266545	40601 Cell Phone Stipend	0	0	520.00	200.00	480.00	240.00	0.00	0	
266545	40701 Extra Pay Period	0	0	0.00	0.00	0.00	0.00	0.00	0	
266545	40900 Overtime	0	0	0.00	0.00	786.08	0.00	0.00	0	
	Total A Budget	0	0	78,454.42	36,045.49	91,662.58	50,191.50	0.00	0	
41000	Retirement	0	0	7,390.86	3,621.14	7,851.38	4,081.17	0.00	0	
41100	Social Security	0	0	4,677.35	2,155.53	5,517.91	3,021.13	0.00	0	
41101	Medicare	0	0	1,093.89	504.13	1,290.48	706.55	0.00	0	
41200	Life Insurance AD&D	0	0	39.14	15.70	191.28	99.18	0.00	0	
41201	Life Insurance	0	0	198.70	79.70	37.68	19.56	0.00	0	
41202	Disability Insurance	0	0	67.59	27.15	65.16	33.90	0.00	0	
41300	Health Insurance	0	0	7,233.00	2,135.50	4,271.00	8,928.50	0.00	0	
41600	Workers Comp	0	0	187.32	44.98	224.96	198.95	0.00	0	
	Total Personnel Benefits	0	0	20,887.85	8,583.83	19,449.85	17,088.94	0.00	0	
266546	42000 Office Supplies	0	0	1,924.22	470.75	517.28	305.56	0.00	0	
266546	42400 Operating Supplies	0	0	48.98	163.49	249.46	20.89	0.00	0	
266546	42420 Risk Assessments	0	0	2,913.00	700.00	9,300.00	9,800.00	0.00	0	
266546	42422 Offender Intervention	0	0	1,727.50	7,827.50	17,757.50	15,203.75	0.00	0	
266546	44000 Travel	0	0	7,346.96	0.00	4,805.32	27.00	0.00	0	
266546	44500 Education	0	0	0.00	1,023.10	1,433.03	0.00	0.00	0	
266546	74300 Professional Fees	0	0	3,012.50	4,025.00	12,975.00	10,060.00	0.00	0	
266546	75500 Contract Services	0	0	27,929.62	12,435.50	30,263.00	15,263.00	0.00	0	
266546	80800 Interpreter	0	0	0.00	0.00	300.00	0.00	0.00	0	
266546	89000 Admin Fee	0	0	0.00	0.00	8,993.50	0.00	0.00	0	
266546	89900 Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	0	0	44,902.78	26,645.34	86,594.09	50,680.20	0.00	0	
	Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total B Budget	0	0	65,790.63	35,229.17	106,043.94	67,769.14	0.00	0	
	Type A Department Total	0	0	78,454.42	36,045.49	91,662.58	50,191.50	0.00	0	
	Type B Department Total	0	0	65,790.63	35,229.17	106,043.94	67,769.14	0.00	0	
	Fund Grand Total	0	0	144,245.05	71,274.66	197,706.52	117,960.64	0.00	0	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM		DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 287 Drug Court											
287662	40250	106202 Court Services Director	0	0	0.00	0.00	0.00	0.00	0.00	0	
287662	40250	Problem Solving Court Coordi	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Salaries for 287662	0	0	49,453.67	28,622.36	62,015.10	31,938.44	0.00	0	
287662	40550	Separation Payout	0	0	5,874.81	0.00	0.00	0.00	0.00	0	
287662	40601	Cell Phone Stipend	0	0	80.00	0.00	0.00	0.00	0.00	0	
287663	40250	106203 Prob Off/Drug Crt Case Mg	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total A Budget	0	0	55,408.48	28,622.36	62,015.10	31,938.44	0.00	0	
	41000	Retirement	0	0	5,646.17	3,423.24	7,417.02	3,819.79	0.00	0	
	41100	Social Security	0	0	3,418.71	1,768.06	3,832.76	1,973.06	0.00	0	
	41101	Medicare	0	0	799.51	413.48	896.34	461.41	0.00	0	
	41200	Life Insurance AD&D	0	0	32.17	14.95	184.08	94.86	0.00	0	
	41201	Life Insurance	0	0	165.49	76.70	35.88	18.48	0.00	0	
	41202	Disability Insurance	0	0	55.63	25.80	61.92	31.92	0.00	0	
	41300	Health Insurance	0	0	15,000.00	7,500.00	24,906.00	13,392.75	0.00	0	
	41600	Workers Comp	0	0	501.37	276.45	516.94	39.86	0.00	0	
		Total Personnel Benefits	0	0	25,619.05	13,498.68	37,850.94	19,832.13	0.00	0	
287663	42000	Office Supplies FDUI	0	0	15.33	0.00	0.00	539.40	0.00	0	
287665	42000	Office Supplies MHC	0	0	357.98	0.00	0.00	269.70	0.00	0	
287666	42000	Office Supplies FTC	0	0	15.33	0.00	0.00	179.80	0.00	0	
287667	42000	Office Supplies VTC	0	0	15.34	0.00	0.00	134.85	0.00	0	
287660	42430	OP- Participant Cost	0	0	33.13	0.00	0.00	0.00	0.00	0	
287663	42430	OP- Participant Cost- FDUI	0	0	18,831.58	10,611.75	75,442.16	12,746.99	0.00	0	
287664	42430	OP- Participant Cost-CAO	0	0	12,909.71	0.00	0.00	30,000.08	0.00	0	
287665	42430	OP- Participant Cost-MHC	0	0	5,346.42	6,538.78	8,380.58	1,253.58	0.00	0	
287666	42430	OP- Participant Cost-FTC	0	0	547.40	465.88	511.04	472.65	0.00	0	
287667	42430	OP- Participant Cost- VTC	0	0	5,733.78	3,842.22	4,431.47	1,644.12	0.00	0	
287662	42490	Hostess Supplies/Luncheons	0	0	61.87	0.00	0.00	0.00	0.00	0	
287661	42500	Drug Testing	0	0	139,003.05	64,150.40	142,485.05	61,001.90	0.00	0	
287665	42500	Drug Testing	0	0	123.90	0.00	0.00	0.00	0.00	0	
287663	44000	Travel FDUI	0	0	3,463.30	9,061.85	15,250.61	0.00	0.00	0	
287665	44000	Travel MHC	0	0	1,692.99	0.00	0.00	0.00	0.00	0	
287667	44000	Travel VTC	0	0	150.00	0.00	0.00	0.00	0.00	0	
287663	47402	Cell Phone Stipend	0	0	355.68	208.70	445.23	232.38	0.00	0	
287662	59907	District Coordination	0	0	3,000.00	0.00	0.00	0.00	0.00	0	
287668	89900	Misc Expense-PSC	0	0	0.00	0.00	0.00	0.00	0.00	0	
287661	89900	Misc Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Other Expenses	0	0	191,656.79	94,879.58	246,946.14	108,475.45	0.00	0	
		Capital/Office Equip	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
		Total B Budget	0	0	217,275.84	108,378.26	284,797.08	128,307.58	0.00	0	
		Type A Department Total	0	0	55,408.48	28,622.36	62,015.10	31,938.44	0.00	0	
		Type B Department Total	0	0	217,275.84	108,378.26	284,797.08	128,307.58	0.00	0	
		Fund Grand Total	0	0	272,684.32	137,000.62	346,812.18	160,246.02	0.00	0	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
MISC GRANTS										
A Budget										
	JABG	0	0	0.00	0.00	0.00	0.00	0.00	0	
258520	40900	0	0	29,811.91	6,942.00	24,789.75	3,229.69	0.00	0	
262530	40300 104102	0	0	19,893.23	9,312.48	20,159.64	10,555.92	0.00	0	
263530	40601	0	0	0.00	200.00	480.00	240.00	0.00	0	
263532	40300	0	0	0.00	0.00	0.00	0.00	0.00	0	
264535	40300 106802	0	0	0.00	0.00	0.00	0.00	0.00	0	
264535	40300 106803	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total PT Salaries for 264535	0	0	4,022.86	2,487.87	5,702.69	2,526.29	0.00	0	
265540	40250	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total PT Salaries for 266546	0	0	0.00	0.00	0.00	0.00	0.00	0	
268550	40300	0	0	0.00	0.00	0.00	0.00	0.00	0	
268550	40300	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total PT Salaries for 268550	0	0	0.00	0.00	0.00	0.00	0.00	0	
269556		0	0	0.00	0.00	0.00	0.00	0.00	0	
280563		0	0	0.00	0.00	0.00	0.00	0.00	0	
	Extra Help/Overtime	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Extra Help/Disposal	0	0	0.00	0.00	0.00	0.00	0.00	0	
283570	40900	0	0	1,084.34	1,800.96	7,665.22	735.72	0.00	0	
286583		0	0	0.00	6,052.63	6,052.63	0.00	0.00	0	
288585	40250	0	0	21,222.30	9,729.67	21,080.96	10,857.60	0.00	0	
289590	40200	0	0	0.00	0.00	0.00	0.00	0.00	0	
289590	40200 103060	0	0	1,789.92	0.00	0.00	0.00	0.00	0	
	Deputy Public Defender	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Full Time Salaries for 289590	0	0	0.00	0.00	0.00	0.00	0.00	0	
289590	40250 107727	0	0	37,034.18	0.00	0.00	0.00	0.00	0	
289590	40550	0	0	127,849.80	0.00	0.00	0.00	0.00	0	
289590	40601	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40200 103064	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40200 103054	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40200 103055	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40200 103053	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40200 103066	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40200 103062	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40250	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40250 107730	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40250 107728	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40250 107729	0	0	0.00	0.00	0.00	0.00	0.00	0	
289595	40300	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Salaries for 289595	0	0	489,739.98	0.00	0.00	0.00	0.00	0	
289595	40550	0	0	23,096.87	0.00	0.00	0.00	0.00	0	
289595	40601	0	0	2,520.00	0.00	0.00	0.00	0.00	0	
	Proposed New Grants	1,050,000	1,050,000	0.00	0.00	0.00	0.00	0.00	1,050,000	
	Total A Budget	1,050,000	1,050,000	891,928.29	101,193.46	239,608.57	110,275.16	0.00	1,050,000	
Employee Benefits										
	JAIBG	0	0	0.00	0.00	0.00	0.00	0.00	0	
258520		0	0	6,323.85	1,540.73	5,541.43	714.39	0.00	0	
260526		0	0	0.00	0.00	0.00	0.00	0.00	0	
261527		0	0	0.00	0.00	0.00	0.00	0.00	0	
262530		0	0	1,549.35	739.95	1,607.78	840.58	0.00	0	
263532		0	0	0.00	0.00	0.00	0.00	0.00	0	
264535		0	0	374.39	218.90	516.40	216.17	0.00	0	
265540		0	0	0.00	0.00	0.00	0.00	0.00	0	
268550		0	0	0.00	0.00	0.00	0.00	0.00	0	
280563		0	0	0.00	0.00	0.00	0.00	0.00	0	
283570		0	0	237.92	394.12	1,824.66	174.85	0.00	0	
286583		0	0	15.60	1,179.32	1,179.32	0.00	0.00	0	
288585		0	0	20,758.61	3,445.10	12,553.88	6,653.07	0.00	0	
289590		0	0	46,838.34	0.00	0.00	0.00	0.00	0	
289595		0	0	250,043.19	(7.42)	(7.42)	0.00	0.00	0	
	Proposed New Grants	400,000	400,000	0.00	0.00	0.00	0.00	0.00	400,000	
	Total Employee Benefits	400,000	400,000	372,648.15	29,593.21	80,516.84	45,520.13	0.00	400,000	

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
MISC GRANTS										
	Other Expenses									
250501	DOJ/COVID19	0	0	0.00	0.00	0.00	0.00	0.00	0	
250502	ARPA	0	0	2,446,641.54	1,262,662.71	1,943,105.50	107,261.76	0.00	0	
251500	BVP Sheriff-424	0	0	24,904.32	4,390.92	9,265.37	0.00	0.00	0	
252503	HAVA	0	0	52,805.20	14,680.00	18,372.94	10,500.00	0.00	0	
254505	JAG/LLEBG-424	0	0	76,138.88	32,525.00	32,525.00	0.00	0.00	0	
255506	Forest Services	0	0	0.00	0.00	0.00	0.00	0.00	0	
257510	RV Park	0	0	35,000.00	0.00	0.00	0.00	0.00	0	
260524	ID Millennium Grant	0	0	0.00	0.00	19,510.00	31,980.53	0.00	0	
260526	Youth Court	0	0	0.00	0.00	0.00	0.00	0.00	0	
260527	RJ Grant	0	0	0.00	0.00	28,502.03	0.00	0.00	0	
260528	Assessment Center	0	0	80,521.12	4,020.00	88,438.70	384.46	0.00	0	
260529	IDJC Grant	0	0	0.00	15,000.00	42,150.00	0.00	0.00	0	
261527	Drug Court	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Community Service Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
263532	Family Group Decision Makin	0	0	0.00	0.00	0.00	0.00	0.00	0	
263533	Aggression Replacement Trai	0	0	0.00	0.00	0.00	0.00	0.00	0	
264535	Juvenile Substance Abuse Ed	0	0	1,772.33	2,684.93	5,131.35	1,781.76	0.00	0	
265540	Status Offender Program	0	0	0.00	0.00	0.00	0.00	0.00	0	
268550	SUDS	0	0	0.00	0.00	0.00	0.00	0.00	0	
269555	Homeland Security Admin	0	0	114,574.03	12,390.57	136,865.61	18,211.41	0.00	0	
269556	Band 14 Grant (PDMC)	0	0	0.00	0.00	0.00	0.00	0.00	0	
270554	911 Grant	0	0	0.00	0.00	100,508.08	0.00	0.00	0	
271557	Fuels Restorations Grant	0	0	17,010.00	0.00	0.00	0.00	0.00	0	
271558	Fuels Reduction Grant	0	0	4,030.00	222,823.75	231,223.75	34,687.50	0.00	0	
280560	Road and Bridge Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
280561	Road and Bridge Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
280562	Road and Bridge Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
280563	Road and Bridge Grant (Scou	0	0	0.00	0.00	0.00	0.00	0.00	0	
28156622	Veterans Support & Advoc-89	0	0	0.00	0.00	0.00	0.00	0.00	0	
285575	Crisis Center	0	0	735,264.63	0.00	0.00	0.00	0.00	0	
28658023	Search & Rescue-424/815	0	0	9,000.00	0.00	0.00	0.00	0.00	0	
286581	Ambulance Grants	0	0	66,584.20	0.00	0.00	0.00	0.00	0	
28658130	Ambulance/Naloxone Grants	0	0	0.00	0.00	0.00	0.00	0.00	0	
28658131	AMB/AFG Grant	0	0	0.00	8,276.82	15,344.68	0.00	0.00	0	
286583	EMAC FEMA Grant	0	0	0.00	6,687.04	6,687.04	0.00	0.00	0	
288585	Wood-Cross Roads Court	0	0	288,492.73	119,051.90	237,622.54	92,405.85	0.00	0	
289590	Indigent Defense Grant	0	0	105,285.42	0.00	150,984.50	90,417.58	0.00	0	
289595	Workload Compliance Grant	0	0	92,512.12	0.00	0.00	0.00	0.00	0	
290440	Forensic Pathology	0	0	4,836.50	0.00	0.00	0.00	0.00	0	
	Proposed New Grants	1,000,000	10,300,000	0.00	0.00	0.00	0.00	0.00	1,000,000	
	Total Other Expenses	1,000,000	10,300,000	4,391,932.59	1,826,718.56	3,399,777.32	546,786.50	0.00	1,000,000	
	Capital Outlay									
269555	Homeland Security Admin	0	0	0.00	0.00	0.00	0.00	0.00	0	
250502	ARPA	0	0	529,732.46	2,924,597.53	6,329,555.21	548,176.91	0.00	0	
255507	NARIP	0	0	0.00	0.00	0.00	0.00	0.00	0	
257510	RV Park	0	0	0.00	0.00	0.00	0.00	0.00	0	
257515	Event Center/PHT	0	0	0.00	0.00	0.00	0.00	0.00	0	
260524	ID Millennium Grant	0	0	0.00	0.00	0.00	28,500.00	0.00	0	
260526	Youth Court Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
270554	911 Grant	0	0	0.00	0.00	593,582.26	150,304.81	0.00	0	
284582	Coroner Mobile Morgue Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
28658023	Search & Rescue Grant-902	0	0	0.00	0.00	0.00	0.00	0.00	0	
286581	Ambulance Grants-902/905	0	0	0.00	0.00	0.00	40,000.00	0.00	0	
28658131	Ambulance AFG Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
289590	Indigent Defense Grant	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Proposed New Grants	0	1,000,000	0.00	0.00	0.00	0.00	0.00	0	
	Total Capital Outlay	0	1,000,000	529,732.46	2,924,597.53	6,923,137.47	766,981.72	0.00	0	
	Total B Budget	1,400,000	11,700,000	5,294,313.20	4,780,909.30	10,403,431.63	1,359,288.35	0.00	1,400,000	
	Type A Fund Total	1,050,000	1,050,000	1,025,791.19	165,861.31	239,608.57	110,275.16	0.00	1,050,000	
	Type B Fund Total	1,400,000	11,700,000	5,577,379.67	4,924,516.73	10,403,431.63	1,359,288.35	0.00	1,400,000	
	Fund Grand Total	2,450,000	12,750,000	6,603,170.86	5,090,378.04	10,643,040.20	1,469,563.51	0.00	2,450,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 329 TRUSTS										
DEPT 814 VETERANS										
329814 42200	Operating	2,487	3,000	1,505.88	0.00	0.00	0.00	0.00	2,487	
	Total Other Expenses	2,487	3,000	1,505.88	0.00	0.00	0.00	0.00	2,487	
	Total B Budget	2,487	3,000	1,505.88	0.00	0.00	0.00	0.00	2,487	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	2,487	3,000	1,505.88	0.00	0.00	0.00	0.00	2,487	
	Fund Grand Total	2,487	3,000	1,505.88	0.00	0.00	0.00	0.00	2,487	
FUND 329 TRUSTS										
DEPT 815 CAPITAL ACQUISITION										
329815 42400	Operating Expense	75,200	200,000	0.00	0.00	0.00	0.00	0.00	75,200	need remaining cash amount/cthouse projects
329815 46100	Building Repairs & Maint.	0	0	117,174.44	43,007.26	62,340.42	6,650.11	0.00	0	
329815 46100	Total Projects	0	0	109,497.93	45,977.68	45,977.68	0.00	0.00	0	
	Total Other Expenses	75,200	200,000	226,672.37	88,984.94	108,318.10	6,650.11	0.00	75,200	
	Total B Budget	75,200	200,000	226,672.37	88,984.94	108,318.10	6,650.11	0.00	75,200	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	75,200	200,000	226,672.37	88,984.94	108,318.10	6,650.11	0.00	75,200	
	Fund Grand Total	75,200	200,000	226,672.37	88,984.94	108,318.10	6,650.11	0.00	75,200	
FUND 329 TRUSTS										
DEPT 817 TITLE III										
329817 89900	Operating Title III Money	0	0	0.00	0.00	0.00	0.00	0.00	27,400	
	Total Other Expenses	0	0	0.00	0.00	0.00	0.00	0.00	27,400	
	Total B Budget	0	0	0.00	0.00	0.00	0.00	0.00	27,400	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	27,400	
	Fund Grand Total	0	0	0.00	0.00	0.00	0.00	0.00	27,400	
FUND 329 TRUSTS										
DEPT 819 HEALTH INSURANCE										
329819 48700	Operating	9,000,000	9,000,000	9,751,629.40	4,741,504.67	9,285,279.62	5,759,582.69	0.00	10,000,000	Claims projection
329819 48701	Admin Fee	1,050,000	0	0.00	320,978.66	772,817.53	574,445.39	0.00	1,367,000	BCI / MIA / Stop-loss Admin Fees x 30% increase,
329819 89900	Misc Expense	0	0	0.00	0.00	2,000.00	0.00	0.00	0	Add 529 education plan
	Total Other Expenses	10,050,000	9,000,000	9,751,629.40	5,062,483.33	10,060,097.15	6,334,028.08	0.00	11,367,000	
	Total B Budget	10,050,000	9,000,000	9,751,629.40	5,062,483.33	10,060,097.15	6,334,028.08	0.00	11,367,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	10,050,000	9,000,000	9,751,629.40	5,062,483.33	10,060,097.15	6,334,028.08	0.00	11,367,000	
	Fund Grand Total	10,050,000	9,000,000	9,751,629.40	5,062,483.33	10,060,097.15	6,334,028.08	0.00	11,367,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 329 TRUSTS										
DEPT 835 SEARCH & RESCUE/K9										
32983513	89900	Operating S&R	11,000	4,500	0.00	0.00	0.00	0.00	11,000	= Cash balance + Anticipated Rev
32983527	89900	Operating K9	2,300	1,500	0.00	4,500.00	4,500.00	0.00	2,300	= Cash balance + Anticipated Rev
		Total Other Expenses	13,300	6,000	0.00	4,500.00	4,500.00	0.00	13,300	
		Total B Budget	13,300	6,000	0.00	4,500.00	4,500.00	0.00	13,300	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	13,300	6,000	0.00	4,500.00	4,500.00	0.00	13,300	
		Fund Grand Total	13,300	6,000	0.00	4,500.00	4,500.00	0.00	13,300	
FUND 329 TRUSTS										
DEPT 836 2 1/2 MILE SHOOTING RANGE/STAR										
32983628	89900	Operating SWAT/STAR	80,000	5,000	10,808.65	12,710.62	23,755.11	3,123.33	95,000	= Cash balance + Anticipated Rev
32983629	89900	Operating Shooting Range	20,000	6,000	2,091.34	1,123.91	2,287.79	922.00	20,000	= Cash balance + Anticipated Rev
		Total Other Expenses	100,000	11,000	12,899.99	13,834.53	26,042.90	4,045.33	115,000	
		Total B Budget	100,000	11,000	12,899.99	13,834.53	26,042.90	4,045.33	115,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	100,000	11,000	12,899.99	13,834.53	26,042.90	4,045.33	115,000	
		Fund Grand Total	100,000	11,000	12,899.99	13,834.53	26,042.90	4,045.33	115,000	
FUND 329 TRUSTS										
DEPT 846 TAYLOR GRAZING										
329846	89900	Operating	23,500	0	0.00	0.00	2,566.71	0.00	23,500	
		Total Other Expenses	23,500	0	0.00	0.00	2,566.71	0.00	23,500	
		Total B Budget	23,500	0	0.00	0.00	2,566.71	0.00	23,500	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	23,500	0	0.00	0.00	2,566.71	0.00	23,500	
		Fund Grand Total	23,500	0	0.00	0.00	2,566.71	0.00	23,500	
FUND 329 TRUSTS										
DEPT 854 JUVENILE LOTTERY										
329854	42400	Operating	3,610	0	0.00	0.00	0.00	0.00	3,610	
		Total Other Expenses	3,610	0	0.00	0.00	0.00	0.00	3,610	
		Total B Budget	3,610	0	0.00	0.00	0.00	0.00	3,610	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	3,610	0	0.00	0.00	0.00	0.00	3,610	
		Fund Grand Total	3,610	0	0.00	0.00	0.00	0.00	3,610	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
FUND 329 TRUSTS										
DEPT 855 JUVENILE WORK SHOP										
329855	42000									
	Operating									
329855	42000	5,000	5,000	2,761.27	1,179.65	2,219.67	586.36	0.00	5,000	
329855	42005	300	300	166.00	84.00	354.00	84.00	0.00	300	
	Office Supplies									
	Records Destruction									
329855	42200	5,000	3,000	847.17	0.00	843.38	0.00	0.00	5,000	
329855	42400	17,500	7,500	24,511.73	9,213.90	27,293.20	12,989.71	0.00	12,000	
329855	42400	0	400	0.00	0.00	0.00	0.00	0.00	0	
329855	42400	0	1,700	0.00	0.00	0.00	0.00	0.00	0	
	Computer Supplies									
	Operating Supplies									
	Operating/Truancy/Status Off									
	Operating/Youth Court									
329855	42400	1,200	1,000	0.00	0.00	0.00	0.00	0.00	1,600	
	Operating/Drug Court									
329855	42400	3,500	3,000	0.00	0.00	0.00	0.00	0.00	3,500	
329855	42400	18,000	16,000	0.00	0.00	0.00	0.00	0.00	18,000	
	Operating/Youth Developmen									
	Electronic Monitoring									
329855	42490	800	800	1,097.90	905.76	1,400.63	199.70	0.00	400	
	Hostess Supp/Luncheons									
329855	42500	14,000	13,200	9,337.65	4,957.94	9,807.05	3,553.00	0.00	14,000	
	Drug Testing									
329855	42820	3,000	2,500	0.00	0.00	225.00	300.00	0.00	3,000	
329855	43200	1,000	1,400	681.23	207.85	656.48	182.84	0.00	1,000	
329855	43900	400	400	200.00	0.00	400.00	0.00	0.00	400	
	Software Support									
	Repairs/Main-Off Equipment									
	Postage									
329855	44000	5,500	5,500	196.00	530.00	7,299.89	966.33	0.00	5,500	
	Travel									
329855	44500	4,200	5,000	314.05	625.25	1,209.55	831.65	0.00	4,200	
329855	45300	1,800	1,800	1,407.03	201.06	1,565.15	1,520.68	0.00	1,800	
329855	45400	3,200	3,200	3,380.11	869.77	3,355.09	800.41	0.00	4,000	
329855	49400	6,500	5,500	4,815.20	2,400.91	4,743.41	2,406.15	0.00	6,600	
	Education									
	Vehicle Repairs									
	Fuel									
	Lease/Office Equipment									
329855	61500	1,200	2,080	0.00	967.31	2,166.66	0.00	0.00	1,200	
	Uniforms/Clothing Allowance									
329855	67300	24,000	24,000	2,750.00	3,350.00	3,350.00	(1,100.00)	0.00	24,000	
329855	84000	2,400	2,000	0.00	1,126.75	1,126.75	0.00	0.00	2,400	
	Professional Services									
	Critical Equipment									
329855	89900	10,000	0	0.00	0.00	0.00	10,000.00	0.00	5,000	
329855	89900	100	100	0.00	0.00	0.00	0.00	0.00	100	
	Miscellaneous Expense									
	Petty Cash									
	Total Other Expenses	128,600	105,380	52,465.34	26,620.15	68,015.91	33,320.83	0.00	119,000	
	Total B Budget	128,600	105,380	52,465.34	26,620.15	68,015.91	33,320.83	0.00	119,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	128,600	105,380	52,465.34	26,620.15	68,015.91	33,320.83	0.00	119,000	
	Fund Grand Total	128,600	105,380	52,465.34	26,620.15	68,015.91	33,320.83	0.00	119,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 329 TRUSTS										
DEPT 856 BUILDING										
329856 42400	Operating	41,867	41,867	0.00	0.00	0.00	0.00	0.00	41,867	
	Total Other Expenses	41,867	41,867	0.00	0.00	0.00	0.00	0.00	41,867	
	Total B Budget	41,867	41,867	0.00	0.00	0.00	0.00	0.00	41,867	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	41,867	41,867	0.00	0.00	0.00	0.00	0.00	41,867	
	Fund Grand Total	41,867	41,867	0.00	0.00	0.00	0.00	0.00	41,867	
FUND 329 TRUSTS										
DEPT 857 MAILROOM										
329857 43900	Operating	100,000	140,000	35,000.00	25,000.00	70,000.00	25,000.00	0.00	100,000	
	Total Other Expenses	100,000	140,000	35,000.00	25,000.00	70,000.00	25,000.00	0.00	100,000	
	Total B Budget	100,000	140,000	35,000.00	25,000.00	70,000.00	25,000.00	0.00	100,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	100,000	140,000	35,000.00	25,000.00	70,000.00	25,000.00	0.00	100,000	
	Fund Grand Total	100,000	140,000	35,000.00	25,000.00	70,000.00	25,000.00	0.00	100,000	
FUND 329 TRUSTS										
DEPT 859 DONATION										
329859 89900	Operating - Court/Daycare	5,000	500	0.00	0.00	101.29	0.00	0.00	5,000	juror support and daycare
32985930 89900	Operating - Fair	0	0	67,672.89	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	5,000	500	67,672.89	0.00	101.29	0.00	0.00	5,000	
	Total B Budget	5,000	500	67,672.89	0.00	101.29	0.00	0.00	5,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	5,000	500	67,672.89	0.00	101.29	0.00	0.00	5,000	
	Fund Grand Total	5,000	500	67,672.89	0.00	101.29	0.00	0.00	5,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

----- ACCOUNT ----- LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	----- FY27 ----- DEPARTMENTAL REQUEST	NOTES
FUND 329 TRUSTS										
DEPT 860 LEGAL RESEARCH										
329860 89900	Operating	6,682	0	0.00	0.00	0.00	0.00	0.00	6,682	
	Total Other Expenses	6,682	0	0.00	0.00	0.00	0.00	0.00	6,682	
	Total B Budget	6,682	0	0.00	0.00	0.00	0.00	0.00	6,682	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	6,682	0	0.00	0.00	0.00	0.00	0.00	6,682	
	Fund Grand Total	6,682	0	0.00	0.00	0.00	0.00	0.00	6,682	
FUND 329 TRUSTS										
DEPT 861 COURT MONITORING										
329861 42400	Operating Supplies	0	0	3,666.49	0.00	791.92	1,022.90	0.00	0	
329861 42500	Drug Testing	0	0	1,035.46	0.00	0.00	0.00	0.00	0	
329861 89900	Miscellaneous Expense	50,000	50,000	10,579.00	8,677.00	18,419.00	8,699.00	0.00	50,000	ongoing support of interlock and drug testing for probation (indigent)
	Total Other Expenses	50,000	50,000	15,280.95	8,677.00	19,210.92	9,721.90	0.00	50,000	
	Total B Budget	50,000	50,000	15,280.95	8,677.00	19,210.92	9,721.90	0.00	50,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	50,000	50,000	15,280.95	8,677.00	19,210.92	9,721.90	0.00	50,000	
	Fund Grand Total	50,000	50,000	15,280.95	8,677.00	19,210.92	9,721.90	0.00	50,000	
FUND 329 TRUSTS										
DEPT 863 DRUG SEIZURE/SANCTIONS										
32986314 89900	Drug Seizure Equ Misc Esp	15,000	0	0.00	7,998.08	7,998.08	0.00	0.00	23,000	= Cash balance + Anticipated Rev
32986317 89900	Operating - Prosecutor	5,000	5,000	2,207.98	0.00	6,231.53	0.00	0.00	5,000	
32986334 89900	Operating/ Sheriff	100,000	10,000	11,855.19	2,221.55	7,282.95	0.00	0.00	100,000	= Cash balance + Anticipated Rev
	Total Other Expenses	120,000	15,000	14,063.17	10,219.63	21,512.56	0.00	0.00	128,000	
	Total B Budget	120,000	15,000	14,063.17	10,219.63	21,512.56	0.00	0.00	128,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	120,000	15,000	14,063.17	10,219.63	21,512.56	0.00	0.00	128,000	
	Fund Grand Total	120,000	15,000	14,063.17	10,219.63	21,512.56	0.00	0.00	128,000	
FUND 329 TRUSTS										
DEPT 864 COURT FACILITIES										
329864 42000	Office Supplies	0	0	844.00	11,188.63	11,188.63	0.00	0.00	0	
329864 46100	Operating	41,000	41,000	11,975.00	6,235.00	6,235.00	0.00	0.00	41,000	poss other items / remodel moved to FY27
	Total Other Expenses	41,000	41,000	12,819.00	17,423.63	17,423.63	0.00	0.00	41,000	
	Total B Budget	41,000	41,000	12,819.00	17,423.63	17,423.63	0.00	0.00	41,000	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	41,000	41,000	12,819.00	17,423.63	17,423.63	0.00	0.00	41,000	
	Fund Grand Total	41,000	41,000	12,819.00	17,423.63	17,423.63	0.00	0.00	41,000	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

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FUND 329 TRUSTS										
DEPT 865 DOMESTIC VIOLENCE										
329865	42000	Office Supplies	0	0	1,074.14	0.00	0.00	0.00	0	
329865	43200	Repairs Office Equipment	1,000	1,000	0.00	0.00	0.00	0.00	1,000	Support training and online FOC class
329865	89900	Operating	19,000	19,000	186.67	0.00	0.00	1,245.39	19,000	Support training and online FOC class
		Total Other Expenses	20,000	20,000	1,260.81	0.00	0.00	1,245.39	20,000	
		Total B Budget	20,000	20,000	1,260.81	0.00	0.00	1,245.39	20,000	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	20,000	20,000	1,260.81	0.00	0.00	1,245.39	20,000	
		Fund Grand Total	20,000	20,000	1,260.81	0.00	0.00	1,245.39	20,000	
FUND 329 TRUSTS										
DEPT 867 DOMESTIC VIOLENCE EVALUATIONS										
329867	89900	Operating	6,246	6,200	995.00	0.00	0.00	0.00	6,246	
		Total Other Expenses	6,246	6,200	995.00	0.00	0.00	0.00	6,246	
		Total B Budget	6,246	6,200	995.00	0.00	0.00	0.00	6,246	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	6,246	6,200	995.00	0.00	0.00	0.00	6,246	
		Fund Grand Total	6,246	6,200	995.00	0.00	0.00	0.00	6,246	
FUND 329 TRUSTS										
DEPT 868 COURTHOUSE DOG										
329868	89900	Operating	0	0	0.00	0.00	245.60	0.00	0	
		Total Other Expenses	0	0	0.00	0.00	245.60	0.00	0	
		Total B Budget	0	0	0.00	0.00	245.60	0.00	0	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	0	0	0.00	0.00	245.60	0.00	0	
		Fund Grand Total	0	0	0.00	0.00	245.60	0.00	0	
FUND 329 TRUSTS										
DEPT 869 FELONY DRUG/DUI ALUMNI FUND										
329869	89900	Operating	3,866	3,866	972.01	0.00	1,852.65	1,040.73	3,866	
		Total Other Expenses	3,866	3,866	972.01	0.00	1,852.65	1,040.73	3,866	
		Total B Budget	3,866	3,866	972.01	0.00	1,852.65	1,040.73	3,866	
		Type A Fund Total	0	0	0.00	0.00	0.00	0.00	0	
		Type B Fund Total	3,866	3,866	972.01	0.00	1,852.65	1,040.73	3,866	
		Fund Grand Total	3,866	3,866	972.01	0.00	1,852.65	1,040.73	3,866	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

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FUND 329 TRUSTS										
DEPT 890 PUBLIC ADMINISTRATOR										
329890 89900	Operating	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	(Youth Plates/River Buddies) = cash balance
329890 89900	Miscellaneous Expense	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	
	Total B Budget	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	
	Type A Fund Total	0	0	0.00		0.00			0	
	Type B Fund Total	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	
	Fund Grand Total	1,500	1,500	0.00	0.00	0.00	0.00	0.00	1,500	
FUND 329 TRUSTS										
DEPT 895 JUDICIAL CONFERENCE										
329895 89900	Operating	0	0	157.94	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	0	0	157.94	0.00	0.00	0.00	0.00	0	
	Total B Budget	0	0	157.94	0.00	0.00	0.00	0.00	0	
	Type A Fund Total	0	0	0.00		0.00			0	
	Type B Fund Total	0	0	157.94	0.00	0.00	0.00	0.00	0	
	Fund Grand Total	0	0	157.94	0.00	0.00	0.00	0.00	0	
FUND 329 TRUSTS										
DEPT 896 COUNTY CENTENNIAL										
329896 89900	Operating	0	11,187	0.00	11,187.00	11,187.00	0.00	0.00	0	
	Total Other Expenses	0	11,187	0.00	11,187.00	11,187.00	0.00	0.00	0	
	Total B Budget	0	11,187	0.00	11,187.00	11,187.00	0.00	0.00	0	
	Type A Fund Total	0	0	0.00	0.00	0.00	0.00		0	
	Type B Fund Total	0	11,187	0.00	11,187.00	11,187.00	0.00	0.00	0	
	Fund Grand Total	0	11,187	0.00	11,187.00	11,187.00	0.00	0.00	0	
FUND 329 TRUST										
	Type A Fund Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	
	Total Personnel Benefits	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Total Other Expenses	10,792,858	9,656,500	10,193,394.75	5,268,930.21	10,411,074.42	6,415,052.37	0.00	12,150,658	
	Total Capital Outlay	0	0	0.00	0.00	0.00	0.00	0.00	0	
	Type B Fund Total	10,792,858	9,656,500	10,193,394.75	5,268,930.21	10,411,074.42	6,415,052.37	0.00	12,150,658	
	Fund Grand Total	10,792,858	9,656,500	10,193,394.75	5,268,930.21	10,411,074.42	6,415,052.37	0.00	12,150,658	

BANNOCK COUNTY ----- DEPARTMENTAL BUDGET WORKSHEETS ----- FY2027

PREPARED BY: BC AUDITORS

ACCOUNT LINE ITEM	DESCRIPTION	FY26 APPROVED BUDGET	FY25 APPROVED BUDGET	FY24 12 MONTHS EXPEND.	FY25 SIX MONTHS EXPEND.	FY25 12 MONTHS EXPEND.	FY26 SIX MONTHS EXPEND.	FY26 SALARY (as of 4-1-2026)	FY27 DEPARTMENTAL REQUEST	NOTES
GRAND TOTALS										
	Type A Final Total	25,480,094	24,653,724	25,029,500.03	10,213,750.01	22,258,211.23	11,529,115.81	11,280,505.34	26,298,890	
	Total Personnel Benefits	14,959,872	12,814,286	12,219,143.49	5,521,661.75	11,434,710.38	6,825,379.12	0.00	15,162,422	
	Total Other Expenses	46,150,705	56,406,847	43,397,470.14	20,889,906.89	43,450,406.59	20,692,513.04	0.00	49,828,306	
	Total Capital Outlay	16,249,456	9,888,352	1,096,919.20	4,230,865.06	10,000,269.42	3,234,248.10	0.00	20,803,878	
	Type B Final Total	77,360,033	79,109,485	56,760,039.73	30,664,516.21	64,551,846.16	30,592,984.61	0.00	85,794,606	
	Total By Type	102,840,127	103,763,209	81,789,539.76	40,878,266.22	86,810,057.39	42,122,100.42	11,280,505.34	112,093,497	
	Current Expense Fund:	23,026,665	15,182,877	12,204,615.72	7,060,541.42	13,352,511.07	7,595,383.79	3,138,068.18	27,707,629	
	Road & Bridge Fund:	10,608,958	9,407,923	7,249,687.77	3,433,900.01	8,234,731.23	3,818,318.73	903,763.12	9,729,564	
	Justice Fund:	21,585,964	19,972,116	17,296,490.24	8,074,887.00	17,711,607.63	9,541,306.83	4,470,873.94	22,654,227	
	Ambulance District Fund:	5,440,513	5,199,686	4,575,611.72	2,693,330.74	4,624,929.65	2,801,301.24	0.00	6,556,057	
	District Court Fund:	3,129,691	3,256,672	2,825,923.41	1,258,039.89	2,620,483.76	1,281,345.85	806,904.80	3,210,550	
	Fair District Fund:	11,000	11,000	11,000.00	11,000.00	11,000.00	11,000.00	0.00	11,000	
	Fair Maintenance Fund:	158,100	143,600	132,395.80	21,943.86	119,766.67	23,123.45	0.00	563,100	
	Fair Exhibit Fund:	530,811	523,721	473,205.40	160,271.58	495,285.53	165,404.07	74,547.20	615,532	
	Health District Fund:	1,116,271	1,117,275	1,125,438.00	558,637.50	1,117,275.00	558,135.48	0.00	1,151,729	
	Historical Society Fund:	81,000	105,000	101,618.00	52,500.00	105,000.00	40,500.00	0.00	84,000	
	Indigent Fund:	321,576	582,308	3,856,984.13	356,089.12	415,103.16	168,390.03	36,940.80	629,296	
	Junior College Fund:	40,000	40,000	19,850.00	6,550.00	40,500.00	11,900.00	0.00	40,000	
	Park & Recreation Fund:	1,594,177	1,428,217	1,230,592	535,502	1,243,087	495,206	266,562	2,534,177	
	Appraisal Fund:	1,738,533	1,712,343	1,577,718.70	702,892.07	1,525,069.25	741,575.91	503,774.70	1,709,373	
	Liability Insurance Fund:	830,750	790,448	649,365.00	790,448.00	797,912.00	815,850.00	0.00	883,000	
	Veterans Memorial Fund:	25,000	67,900	74,583.45	30,044.02	46,049.35	25,000.00	0.00	25,000	
	Noxious Weed Fund:	452,657	632,586	397,596.58	209,350.38	510,879.78	117,748.79	48,734.40	462,018	
	Mosquito Abatement Fund:	212,159	230,189	151,136.25	48,023.48	213,720.15	68,131.06	24,148.80	240,801	
	Pilt Fund:	800,000	1,215,459	267,471.06	28,165.58	633,910.76	1,060.00	0.00	0	
	Snowmobile Fund:	116,602	41,480	32,911.40	19,462.46	27,359.44	73,372.32	0.00	41,602	
	Waterways Fund:	22,000	25,000	25,745.08	94.90	25,888.36	0.00	0.00	22,000	
	Opioid Settlement:	275,000	275,000	56,988.83	36,711.56	76,418.06	40,577.47	0.00	275,000	
	Juvenile Facility Fund:	1,437,465	1,306,080	1,255,527.59	616,243.61	1,257,061.29	687,963.26	295,786.40	1,520,086	
	Solid Waste Fund:	10,377,229	9,602,753	5,514,646.35	1,815,790.16	5,521,847.26	3,146,984.27	354,013.40	11,519,185	
	Emergency Communications I	1,281,184	997,500	1,029,277.70	633,279.34	996,511.26	952,374.18	0.00	814,384	
	Forensic Pathology Fund:	0	675,188	120,535.11	684,817.68	675,188.00	0.00	0.00	0	
	Bannock County Events:	3,090,941	5,715,000	1,485,597.37	173,174.40	2,299,270.68	429,205.60	60,195.20	3,090,941	
	D6:	1,293,023	0	0.00	507,267.54	1,057,576.75	626,326.03	296,192.00	1,402,588	
	D6: old account	0	1,099,388	1,250,461.65	0.00	0.00	0.00	0.00	0	
	Grants:	2,450,000	12,750,000	6,603,170.86	5,090,378.04	10,643,040.20	1,469,563.51	0.00	2,450,000	
	Trust Fund:	10,792,858	9,656,500	10,193,394.75	5,268,930.21	10,411,074.42	6,415,052.37	0.00	12,150,658	
	Total By Fund	102,840,127	103,763,209	81,789,539.76	40,878,266.22	86,810,057.39	42,122,100.42	11,280,505.34	112,093,497	
	Health Insurance Moved to Tr	9,000,000	9,000,000	0.00	4,741,504.67	0.00	5,759,582.69	0.00	10,000,000	
	Total By Type W/O Trust	92,047,269	94,106,709	71,596,145.01	35,609,336.01	76,398,982.97	35,707,048.05	11,280,505.34	99,942,839	
	Total By Type W/O Trust (Incl	101,047,269	103,106,709	71,596,145.01	40,350,840.68	76,398,982.97	41,466,630.74	11,280,505.34	109,942,839	