

Entity:116-03-410-21 - Field Services

Format:Annual Budget

Year:Fy2026

Date Exported:6-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
322301 Driver's license	527,868	632,637	609,338	550,000	553,430	550,000	538,000	585,000	47,000
322310 Concealed weapons	57,526	50,000	58,278	50,000	56,782	50,000	50,000	60,000	10,000
322544 Youth plates	1,325	2,500	2,960	2,500	3,135	2,500	2,500	2,500	0
32XXXX Total 32 Revenues	586,719	685,137	670,575	602,500	613,347	602,500	590,500	647,500	57,000
333123 St & commun hwy safety	15,551	10,000	31,595	10,000	18,278	10,000	10,000	15,000	5,000
333126 Scaap grant	0	25,000	0	10,000	68,079	10,000	0	15,000	15,000
333142 Dept of justice overtime grant	14,448	17,000	13,194	17,000	13,630	17,000	17,000	17,000	0
333151 Byrne jag equipment grant	19,222	16,000	22,288	16,000	23,476	16,000	23,000	23,000	0
333156 DEA-organized crime grant	887	2,000	0	2,000	0	0	0	0	0
333167 Operating grants	3,600	0	0	0	0	0	0	0	0
333168 HIDTA-High Intensity Drug Trafficking Area	108,510	90,000	0	0	43,895	0	50,000	100,000	50,000
333177 COVID 19	0	0	0	0	29,690	0	0	0	0
33XXXX Total 33 Revenues	162,218	160,000	67,077	55,000	197,048	53,000	100,000	170,000	70,000
342101 Sheriff's fees	226,958	250,000	276,967	200,000	473,067	200,000	300,000	350,000	50,000
342103 Law enforcement services	114,975	105,500	106,202	114,597	113,816	118,035	123,937	136,331	12,394
342201 Board and room of prisoners	1,262,845	750,000	1,476,205	875,000	2,003,365	1,693,442	875,000	875,000	0
342203 Ua fees(drug urinalysis)	0	700	0	700	0	0	0	0	0
342204 Extradition reimbursement	2,604	1,500	1,676	1,500	3,376	1,500	1,500	1,500	0
342205 Jail bond fees	56,540	65,000	54,939	65,000	50,868	65,000	65,000	40,000	-25,000
342206 Inmate labor detail	44,170	70,000	49,851	50,000	41,990	50,000	40,000	20,000	-20,000
342207 Inmate medical fees	3,535	5,000	1,751	5,000	1,714	5,000	5,000	5,000	0
342208 Inmate rx-reimbursement	16,584	15,000	13,908	15,000	7,667	15,000	15,000	10,000	-5,000
342210 Other agency reimbursement	0	0	2,137	0	10,732	0	0	0	0
342212 SSA Inmate	14,000	20,000	14,277	20,000	18,800	15,000	15,000	15,000	0
342214 Non-indigent inmate reimb	8,005	6,000	8,865	6,000	6,501	6,000	8,000	8,000	0
342220 B&R-work release	60	50,000	479	20,000	1,043	0	0	0	0
342221 B&R-us marshall	0	1,500	0	1,500	0	0	0	0	0
342222 B&R-immigration	5,082	10,000	3,542	10,000	2,849	5,000	5,000	0	-5,000
342223 Sex offender registration	35,191	25,000	37,278	30,000	38,153	30,000	30,000	30,000	0
342230 Processing fees	0	2,000	20	2,000	0	0	0	0	0
342231 Lab fees	100	1,000	100	1,000	200	0	100	100	0
342250 Landfill work release program	111,600	100,000	163,440	150,000	248,280	150,000	225,000	225,000	0
344590 Miscellaneous other fees	2,667	2,000	197	2,000	6,382	2,000	2,000	2,000	0
34XXXX Total 34 Revenues	1,904,915	1,480,200	2,211,834	1,569,297	3,028,803	2,355,977	1,710,537	1,717,931	7,394
362204 TV METRO RENT	16,500	18,000	18,000	18,000	15,000	18,000	18,000	18,000	0
363301 Unclaimed property	1,796	500	6,254	500	2,166	500	1,500	1,500	0
369106 Pay phones	129,173	140,000	143,151	140,000	428,993	140,000	420,000	375,000	-45,000
369115 Commissary receipts	134,020	90,000	141,341	90,000	180,578	100,000	150,000	150,000	0
369121 Other miscellaneous revenue	2,601	29,700	9,647	4,500	7,765	0	0	0	0
369124 CCSO training reimbursement	10,040	3,500	8,253	3,500	3,032	3,500	3,500	3,500	0
369126 Damage to vehicles	44,255	0	0	0	0	0	0	0	0
369131 I.D. cards for other agencies	0	600	9	600	20	100	100	100	0
369150 Fingerprints	1,860	2,000	1,800	2,000	1,660	2,000	2,000	2,000	0
369501 CCNU expense reimbursement	57,464	60,000	32,147	60,000	45,230	25,000	25,000	30,000	5,000
36XXXX Total 36 Revenues	397,708	344,300	360,602	319,100	684,444	289,100	620,100	580,100	-40,000
Revenue	3,051,560	2,669,637	3,310,088	2,545,897	4,523,641	3,300,577	3,021,137	3,115,531	94,394
411010 Elected officials	126,679	115,980	150,000	124,201	155,135	150,577	155,095	165,000	9,906
412030 Regular employees	6,675,727	6,298,675	7,994,209	6,702,054	8,919,912	8,437,086	8,911,184	9,286,409	375,225
412032 Extended shift	0	60,000	0	60,000	0	60,000	60,000	60,000	0
412035 Overtime	144,582	120,000	233,980	120,000	224,771	120,000	150,000	230,000	80,000
412037 Specialty Pay	0	0	0	0	0	0	0	238,500	238,500
412040 Holiday pay	0	100,000	0	100,000	0	100,000	100,000	100,000	0
413050 Part-time	32,353	60,000	33,307	72,000	0	72,000	72,000	50,000	-22,000
413060 Temporary	0	40,000	0	50,000	0	40,000	40,000	15,000	-25,000
413070 Uniform allowance	0	0	0	0	0	0	0	21,750	21,750
413075 Compensation program	0	569,121	0	934,783	0	68,406	517,163	255,000	-262,163
413080 New/reclassified positions	0	0	0	66,000	0	655,620	361,433	55,299	-306,134
41XXXX Salaries	6,979,341	7,363,777	8,411,496	8,229,038	9,299,818	9,703,689	10,366,875	10,476,958	110,083

421000 Social security	517,202	562,992	620,873	623,177	684,697	692,177	693,570	734,278	40,707
422000 Retirement	845,455	904,448	1,024,217	996,950	1,202,890	1,166,129	1,297,025	1,372,067	75,042
423101 Health insurance	1,162,497	1,320,379	1,179,035	1,303,680	1,324,826	1,332,064	1,413,857	1,479,612	65,754
423102 Dental	100,015	112,981	103,667	111,552	114,523	113,981	120,980	126,013	5,034
423104 Disability	21,837	21,858	24,923	22,792	27,823	26,932	28,417	29,774	1,357
423105 Life	17,753	20,457	18,887	20,747	20,916	22,036	23,344	24,160	816
424000 Workers compensation	185,291	273,646	245,377	296,938	267,337	344,443	350,240	370,071	19,831
425000 Unemployment	0	47,111	0	0	0	0	0	0	0
42XXXX Benefits	2,850,049	3,263,871	3,216,980	3,375,835	3,643,012	3,697,762	3,927,432	4,135,974	208,542
Salaries & Benefits	9,829,390	10,627,648	11,628,476	11,604,873	12,942,830	13,401,451	14,294,307	14,612,933	318,626
521120 Misc professional services	4,861	15,000	16,641	16,635	5,267	10,000	16,000	17,000	1,000
522301 Document shredding	2,302	2,800	2,343	2,800	2,382	2,800	2,800	3,000	200
52XXXX Total 52 Expenses	7,163	17,800	18,984	19,435	7,649	12,800	18,800	20,000	1,200
533301 Service contracts	118,814	140,000	92,612	150,996	280,112	300,000	432,800	420,566	-12,234
533310 Copiers contract	16,790	20,000	16,549	20,000	34,542	20,000	36,000	40,000	4,000
534402 Property rental	32,400	34,000	54,000	54,000	54,000	54,000	54,000	54,000	0
535501 Construction contracts	5,573	11,300	22,776	35,000	0	16,200	0	0	0
53XXXX Total 53 Expenses	173,578	205,300	185,937	259,996	368,654	390,200	522,800	514,566	-8,234
542201 Telephone	4,274	4,000	4,641	4,500	5,028	4,500	5,000	6,000	1,000
542203 Cellular phone	33,414	40,000	36,229	40,000	53,136	52,000	60,000	65,000	5,000
542220 Radio equipment	0	5,000	0	5,000	3,851	3,996	4,000	4,000	0
542225 Radar equipment	0	3,000	0	3,000	0	0	0	0	0
543301 Advertising	224	1,200	1,045	1,200	4,619	5,004	8,000	10,000	2,000
543305 Postage	20,688	18,000	25,005	18,000	31,539	22,000	30,000	35,000	5,000
543308 Freight charges	2,504	2,000	698	3,500	960	3,500	1,500	1,500	0
545501 Meals	13,808	20,000	18,150	10,000	20,633	18,000	20,000	22,000	2,000
545502 Mileage	0	200	0	200	0	0	0	0	0
545503 Taxi	751	500	837	500	1,129	500	1,000	1,500	500
545504 Parking	209	1,200	633	500	1,200	500	1,000	1,500	500
545505 Hotel	23,316	27,000	27,566	15,000	30,522	25,000	34,000	37,000	3,000
545506 Gasoline and oil	310,537	275,000	330,339	388,000	784	0	1,500	0	-1,500
545507 Air fare	11,400	10,000	19,435	10,000	17,213	15,000	20,000	21,000	1,000
545508 Car rental	305	1,200	1,108	1,200	1,300	1,200	1,200	1,500	300
546610 Education and training	30,134	45,000	33,868	30,000	47,270	60,000	50,000	60,000	10,000
546616 Tuition-swat	3,690	7,000	700	7,000	13,365	5,004	7,000	10,000	3,000
546617 Tuition-cert	695	1,500	1,420	1,500	1,544	1,500	1,500	2,000	500
546619 Tuition-k9	400	3,000	0	3,000	0	3,000	3,000	4,000	1,000
546620 Association dues	7,424	10,000	7,837	10,000	7,584	8,500	8,500	9,000	500
546635 Subscriptions	630	1,000	694	1,000	352	1,000	1,000	1,000	0
548115 Investigation fees	1,550	10,000	1,155	10,000	9,223	7,000	10,000	10,000	0
548119 Towing/impound fees	281	2,000	1,152	2,000	1,645	1,500	1,500	2,000	500
548121 Bomb disposal training & supp	0	5,000	0	5,000	0	2,500	2,500	2,500	0
548340 Banking charges	3	0	0	0	0	0	0	0	0
548400 Miscellaneous	318	500	787	1,500	232	1,500	1,500	1,500	0
548401 Employee appreciation	2,426	3,000	4,292	4,200	2,683	5,000	5,000	5,000	0
548430 Youth at risk	5,000	10,000	5,000	10,000	5,000	5,000	5,000	5,000	0
54XXXX Total 54 Expenses	473,981	506,300	522,591	585,800	260,813	252,704	283,700	318,000	34,300
551010 Office supplies	6,295	7,500	13,019	7,500	8,814	8,500	8,500	15,000	6,500
551130 Computer supplies	0	0	838	0	107	0	0	0	0
552210 Idaho code	255	500	512	500	36	500	500	500	0
554110 Byrne Jag	0	12,000	22,840	15,000	25,621	16,000	23,000	23,000	0
554410 Janitorial supplies	321	100	0	500	0	500	500	500	0
554438 Batteries	2,017	1,500	1,987	1,500	1,621	1,500	2,500	2,500	0
554442 Surveillance equip supplies	1,222	3,000	1,654	3,000	1,203	3,000	3,000	17,000	14,000
554445 Uniforms	54,500	60,000	103,583	72,000	85,518	72,996	73,750	119,800	46,050
554446 Protective gear	16,666	20,900	23,003	18,000	27,083	21,000	25,500	71,000	45,500
554447 Patrol accessories	10,508	26,045	46,248	29,000	52,342	64,462	28,500	30,000	1,500
554449 SWAT supplies	894	23,000	7,238	0	1,641	3,900	13,900	3,000	-10,900
554450 Chemical supplies	0	0	0	3,000	198	996	1,000	1,000	0
554452 Animal control accessories	137	500	0	500	304	500	500	500	0
554453 Badges & Metals	0	0	0	0	0	0	0	7,000	7,000
554454 Honor Guard Uniforms	0	0	0	0	0	0	0	500	500
554458 K-9 supplies	8,023	6,500	6,251	7,000	14,475	8,000	8,000	18,000	10,000
554460 Training supplies	1,237	1,500	8,722	5,000	39,560	45,200	10,000	10,000	0
554461 SWAT gun supplies	0	2,000	137	2,000	768	2,000	2,000	2,000	0

554465 Ammunition	41,452	45,000	63,423	53,000	64,976	68,004	57,500	65,000	7,500
554466 SWAT/CERT ammunition	3,679	8,500	4,987	8,500	7,774	8,500	8,500	9,500	1,000
554470 Deputy reserves supplies	0	1,000	0	1,000	0	0	0	0	0
554478 Evidence supplies	6,811	5,000	6,922	6,500	6,195	8,000	8,000	8,000	0
554479 Crime lab supplies	5,979	6,800	12,847	7,500	9,493	12,000	7,500	12,000	4,500
554480 Photo supplies	0	1,500	2,185	1,800	108	1,000	1,000	1,000	0
554481 State issued id's	7,202	10,000	7,718	10,000	7,530	9,000	9,000	9,000	0
554486 Finger print supplies	0	500	0	500	0	0	0	0	0
554487 School resource supplies	0	500	0	500	0	0	10,000	0	-10,000
554490 Misc supplies	181	2,500	3,250	3,500	419	2,500	2,500	2,500	0
554492 Less lethal weapons	22,465	23,000	11,531	10,000	20,262	21,800	30,300	30,000	-300
55XXXX Total 55 Expenses	189,846	269,345	348,896	267,300	376,048	379,858	335,450	458,300	122,850
577100 Computer equipment	53,094	51,000	151,575	84,547	194,788	212,004	157,300	140,000	-17,300
577110 Software	518	5,000	1,005	5,000	531	3,000	3,000	5,000	2,000
577120 Small office equipment	1,674	5,000	15,163	7,470	4,921	5,004	5,000	6,000	1,000
577121 Office furniture	0	0	18,664	0	2,700	1,000	10,000	300,000	290,000
577127 Guns and rifles	9,084	17,800	321,303	84,620	38,753	42,658	18,000	15,000	-3,000
577131 Small equipment	0	0	1,749	0	0	0	0	0	0
577134 Metro task force expense	0	0	0	0	0	0	0	2,000	2,000
577135 Police dogs	0	5,000	0	5,000	0	5,000	0	0	0
577138 Communications equipment	0	0	0	0	47,917	28,000	35,000	30,000	-5,000
57XXXX Total 57 Expenses	64,369	83,800	509,459	186,637	289,610	296,666	228,300	498,000	269,700
680220 Office buildings	0	0	0	0	0	0	7,500	39,000	31,500
680410 Machinery	20,104	0	14,194	0	0	0	0	0	0
680413 Police dogs	0	11,000	12,500	11,000	14,000	13,000	16,000	0	-16,000
680421 Computer/networks/software	0	0	0	0	43,293	0	0	0	0
681110 Purchase of land	0	0	0	0	0	0	96,000	0	-96,000
682270 Capital construction contracts	0	0	0	0	0	0	0	150,000	150,000
683340 Other improvements	0	0	0	0	0	0	150,000	0	-150,000
684110 Machinery	89,920	90,000	0	0	0	0	0	0	0
684221 Computer/networks/software	0	0	0	0	480,620	503,966	0	0	0
684240 Computer equipment	0	0	0	70,000	0	0	0	0	0
684250 Communications equipment	0	0	0	0	41,704	24,957	0	0	0
684320 Police vehicles	0	0	737,437	754,000	0	0	0	0	0
68XXXX Capital	110,024	101,000	764,131	835,000	579,617	541,923	269,500	189,000	-80,500
Non Personnel	1,018,961	1,183,545	2,349,998	2,154,168	1,882,390	1,874,151	1,658,550	1,997,866	339,316
Total Expenses	10,848,351	11,811,193	13,978,474	13,759,041	14,825,220	15,275,602	15,952,857	16,610,799	657,942