

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED					
Department:	100	NON-DEPARTMENTAL					
8103267	11212983	9609153	3010101	BEGINNING FUND BALANCE	7783120	7783120	7783120
6738874	7243484	7000000	3101101	CURRENT YEAR PROP TAXES	7200000	7300000	7300000
376685	635618	262000	3101102	PRIOR YEARS' TAXES	180000	180000	180000
264728	293634	250000	3101201	OTEC IN LIEU OF	270000	270000	270000
5000	9863	10000	3303101	WEST LAND ONRS WOLF -FED	10000	10000	10000
3249946	0	0	3303102	LATCF FUNDING - PILT FED	0	0	0
1576690	1647739	1886476	3303301	P.I.L.T.	1650000	1650000	1650000
122800	134136	120000	3303402	ASSESSMENT - TAXATION GR	130000	130000	130000
100000	0	50000	3303422	ODA GRASSHOPPER/CRICKET	0	0	0
75000	75000	25000	3303423	DEFLECTION GRANT-STATE	0	0	0
3587	3624	3500	3303501	AMUSEMENT TAX	3500	3500	3500
124190	97480	110000	3303502	LIQUOR TAX	110000	110000	110000
8810	6945	8000	3303503	CIGARETTE TAX	7000	7000	7000
12965	3610	12000	3303504	PRIVATE RAIL CAR TAX	3600	3600	3600
197303	112945	94000	3303509	NATIONAL OPIOIDS SET	94000	94000	94000
273	0	0	3303514	OPIOID SETTLEMENT-JANSSEN	0	0	0
6491	0	0	3303515	OPIOID -MALLINCKRODT BNK	0	0	0
0	11360	0	3303517	NOATII ENDO BANKRUPTCY	0	0	0
36874	48494	13150	3303804	TRT FEES - ADMINISTRATIVE	8750	8750	8750
79134	40041	45000	3303901	ST DEPT AG-WOLF DEPRE FED	61700	61700	61700
162978	186297	210000	3505101	FINES - COURT COSTS	240000	240000	240000
193	58	0	3505502	COURT ASSESSMENTS	0	0	0
10963	14279	0	3505503	JUSTICE CT HOUSE BILL2562	0	0	0
115	235	0	3505505	J/C OFFENSE SURCHARGE	0	0	0
479754	534379	257139	3606101	EARNED INTEREST	300000	300000	300000
750	0	750	3606314	WELLNESS GRANT	750	750	750
4600	0	0	3606317	SALE OF ASSETS	1000	1000	1000
0	10400	0	3606318	BADLAND COMPLEX REV	0	0	0
188763	4787	253708	3606505	ADMINISTRATION FEE	264450	264450	264450
10728	26405	6000	3606516	FEDERAL DE MINIMIS	26442	26442	26442
1216	0	0	3606518	INDIRECT REVENUE	0	0	0
47845	2950	10000	3606601	MISCELLANEOUS	10000	10000	10000
0	0	0	3909102	TR FR ROAD FUND	461079	461079	461079
400	400	400	3909104	TR FR TAYLOR GRAZING	400	400	400
2500	2500	2500	3909105	TR FR LAW LIBRARY	2500	2500	2500
6000	6000	6000	3909109	TR FR CCF FUND	0	0	0
87500	95000	136000	3909118	TR FR VIDEO LOTTERY FUND	152932	152932	152932
22,086,922	22,460,64	20,380,776		Total Revenue	18,971,223	19,071,223	19,071,223
393	349	1500	5102100	EMPLOYEE RECOGNITION	1500	1500	1500
2	0	0	5102101		0	0	0
112331	53100	100000	5102601	WORKERS COMPENSATION	100000	100000	100000
155	536	500	5102602	TAX ADJUSTMENTS	500	500	500
112,881	53,985	102,000		Total Personnel	102,000	102,000	102,000
39150	50156	185000	5203201	LABOR/LEGAL COUNSEL	185000	185000	185000
0	0	20000	5203202	PROFESSIONAL SERVICES	20000	20000	20000
5837	8298	5000	5203205	LEGAL FORCLOSURE	5000	5000	5000
104070	94860	175000	5203232	CONTRACT COUNTY COUNSEL	175000	175000	175000
41965	16945	100000	5203301	AUDIT	160000	160000	160000
321285	317754	390000	5205201	INSURANCE-FIRE - LIAB	410000	410000	410000
43	0	0	5205301	TELEPHONE - EXTENSION	0	0	0
6131	2210	10000	5205401	REQUIRED PUB NOTICES	10000	10000	10000
9809	10435	15000	5206110	PAPER SUPPLIES	15000	15000	15000
31555	33159	37500	5206120	DUES	40000	40000	40000
1900	2063	3000	5208001	STATE FOREST PROTECTION	3500	3500	3500
0	0	1000	5208003	SAFETY COMMITTEE ACTIVITY	1000	1000	1000
1873	1037	5000	5208007	MISC EXPENSE	5000	5000	5000

Source: MAIN

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2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	1575	10000	5208015	CONTRACT SERVICES	10000	10000	10000
135000	142483	143500	5208027	OSU EXTENSION	143500	143500	143500
1680	422	0	5208028	EXPENSES ON PROPERTY SALE	10000	10000	10000
51	0	369507	5208033	NATIONAL OPIOID EXPENSES	508103	508103	508103
0	100000	50000	5208035	ODA - GRASSHOPPER/CRICK	0	0	0
1073	3559	150000	5208036	DEFLECTION GRANT EXP	0	0	0
0	0	10000	5208039	GREENHORN PROJECTS	10000	10000	10000
20000	20000	30000	5208101	DETOX CENTER	30000	30000	30000
41000	45363	59500	5208103	WILDLIFE SERVICES	59500	115000	115000
0	2404	0	5208104	PREDATOR CONTROL	0	0	0
30000	30000	30000	5208105	SENIORS ACTIVITIES	30000	30000	30000
32500	7500	7500	5208107	HALFWAY FAIR	7500	7500	7500
0	12000	4000	5208110	HALFWAY FAIR PROPERTY IMP	0	0	0
5000	5000	5000	5208112	TRI COUNTY WEED	5000	5000	5000
0	8556	0	5208113	WEST LANDS ONRS WOLF EXP	0	0	0
0	10367	0	5208117	BADLAND COMPLEX EXPENSE	0	0	0
77334	42000	55000	5208331	WOLF DEPREDATION PREVENT	61700	61700	61700
907,256	968,146	1,870,507		Total Materials & Services	1,904,803	1,960,303	1,960,303
150000	150000	150000	5609102	TR TO LEAVE/UNEMPL	250000	250000	250000
115500	115500	120000	5609104	TR TO FAIR BOARD FUND	140000	140000	140000
270000	270000	270000	5609105	TR TO COUNTY HEALTH FUND	170000	170000	170000
50000	533999	586471	5609106	TR TO ROAD FUND	80000	80000	80000
256775	255195	256249	5609112	TR TO TECHNOLOGY FUND	299672	274672	274672
171428	171428	171428	5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
50000	60000	70000	5609114	TR TO MUSEUM FUND	60000	60000	60000
50000	50000	0	5609115	TR TO PARKS FUND	0	0	0
100000	31102	20000	5609123	TR TO COURTHOUSE SECURITY	0	0	0
20000	20000	20000	5609125	TR TO REPLACEMENT FUND	20000	20000	20000
0	0	0	5609126	TR TO CAPITAL BUILDING	194000	194000	194000
40000	50000	85000	5609201	TR TO WEED CONTROL	40000	40000	40000
1,273,703	1,707,224	1,749,148		TRANSFERS	1,425,100	1,400,100	1,400,100
0	0	677496	5708001	CONTINGENCY	900000	1003275	1003275
0	0	677,496		CONTINGENCY	900,000	1,003,275	1,003,275
0	0	800000	5908001	UNAPPR ENDING FUND BAL	713484	713484	713484
0	0	800,000		UNAPPR ENDING FUND BAL	713,484	713,484	713,484
2,293,840	2,729,355	5,199,151	100	TOTAL EXPENSE	5,045,387	5,179,162	5,179,162



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2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101		COUNTY COMMISSIONERS					
93468	96276	101088	5101101	COMMISSION CHAIR	106140	104121	104121
84360	102882	69168	5101103	EXECUTIVE ASSISTANT	64620	64620	64620
31025	423	0	5101104	OFFICE ASSISTANT	0	0	0
46734	46132	50544	5101107	COUNTY COMMISSIONER (432)	53076	52056	52056
46734	48138	50544	5101108	COUNTY COMMISSIONER (494)	53076	52056	52056
1633	11888	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0
750	900	0	5101402	LONGEVITY PAY	0	0	0
360	0	0	5101403	CELL PHONE	0	0	0
82662	108332	93706	5102101	GROUP INSURANCE	96958	96958	96958
1177	-1083	277	5102105	INSURANCE-PAID LEAVE OR	1109	1092	1092
74036	66126	77100	5102201	RETIREMENT	83454	82300	82300
22523	22588	20765	5102301	SOCIAL SECURITY	27210	26900	26900
-2	0	0	5102601	WORKERS COMPENSATION	0	0	0
485,460	502,602	463,192		Total Personnel	485,643	480,103	480,103
0	0	0	5203402	CONTRACT MANAGEMENT	8000	8000	8000
108	0	0	5204305	VEHICLE EXPENSE	500	500	500
668	2370	1500	5205301	TELEPHONE	3000	3000	3000
44	0	0	5205401	BOPTA PUBLICATIONS	0	0	0
13792	8835	20000	5205801	TRAVEL/TRAINING	20000	20000	20000
9509	4586	6000	5206110	OFFICE SUPPLIES	5000	5000	5000
0	450	0	5206120	DUES	0	0	0
24,121	16,241	27,500		Total Materials & Services	36,500	36,500	36,500
509,581	518,843	490,692	101	TOTAL EXPENSE	522,143	516,603	516,603



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2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	110	JUSTICE COURT					
41784	43032	45180	5101101	JUSTICE OF THE PEACE	47436	46536	46536
63666	63960	69168	5101102	OFFICE MANAGER 2	71244	71244	71244
46476	48719	52692	5101104	CT OPERATIONS SPEC (452)	56991	56991	56991
3000	2369	5500	5101201	JP PRO-TEM	5500	5500	5500
54756	53255	76300	5102101	GROUP INSURANCE	79250	79250	79250
589	120	510	5102105	INSURANCE-PAID LEAVE OR	729	725	725
36811	38002	57089	5102201	RETIREMENT	49956	49700	49700
11267	11439	13200	5102301	SOCIAL SECURITY	13469	13400	13400
-2	0	0	5102601		0	0	0
258,347	260,896	319,639		Total Personnel	324,575	323,346	323,346
30204	30000	36000	5203301	COURT APPT ATTORNEY	36000	36000	36000
47	133	500	5203303	INTERPRETER FEES	500	500	500
175	185	200	5205201	BOND	200	200	200
547	550	1000	5205301	TELEPHONE	1000	1000	1000
4109	7178	10000	5205805	TRAINING	12000	12000	12000
3958	4768	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
977	579	1000	5206120	ASSOCIATION DUES	1500	1500	1500
5700	6568	15920	5208004	REMOTE HOST SOFTWARE	23700	23700	23700
353	0	0	5208005	COLLECTION CHARGES	0	0	0
5	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
0	-10	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
46,075	49,951	71,620		Total Materials & Services	81,900	81,900	81,900
304,422	310,847	391,259	110	TOTAL EXPENSE	406,475	405,246	405,246



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2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
41681	46891	55000	3303400	JUVENILE CRIME PREVENTI	59100	59100	59100
0	514	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	5	0	3404707	DRUG TESTING FEES	0	0	0
5566	10565	5875	3404711	EXPUNCTION FEES	12444	12444	12444
47,247	57,975	61,875		Total Revenue	72,544	72,544	72,544
76548	89988	97322	5101101	JUVENILE DIRECTOR	100236	100236	100236
45945	48329	53556	5101102	OFFICE MANAGER 1	57915	57915	57915
56544	60428	65356	5101105	JUVENILE COUNSELOR (84)	70680	70680	70680
53856	58008	62736	5101106	JUVENILE COUNSELOR (414)	67860	67860	67860
2513	2446	3000	5101205	PART TIME	3000	3000	3000
1887	2886	0	5101301	OVERTIME	7000	7000	7000
3000	3600	3600	5101402	LONGEVITY AWARD	3600	3600	3600
78929	80810	88000	5102101	GROUP INSURANCE	82650	82650	82650
914	1015	1131	5102105	INSURANCE-PAID LEAVE OR	1242	1242	1242
63622	70782	86127	5102201	RETIREMENT	91760	91760	91760
17485	19425	21661	5102301	SOCIAL SECURITY	23738	23738	23738
-2	0	0	5102601	WORKERS COMPENSATION	0	0	0
401,241	437,717	482,489		Total Personnel	509,681	509,681	509,681
60598	137541	115000	5203301	JUVENILE CARE	125000	125000	125000
6650	6678	8000	5203302	EVALUATIONS	10000	10000	10000
1151	1118	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
3517	3671	6000	5205301	TELEPHONE	6000	6000	6000
1086	946	2000	5205801	TRAVEL	2000	2000	2000
2975	225	4000	5205805	TRAINING	4000	4000	4000
2920	2947	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1498	1500	1500	5206120	ASSOCIATION DUES	1500	1500	1500
0	412	0	5208002	RESTITUTION	0	0	0
653	1805	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
1506	2491	2500	5208004	ELECTRONIC SURVEILLANCE	3500	3500	3500
6448	3140	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
928	631	1600	5208602	YOUTH PROGRAMS	1600	1600	1600
247	421	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
0	6	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
96,777	170,132	159,950		Total Materials & Services	172,950	172,950	172,950
0	0	11400	5407412	SOFTWARE	2400	2400	2400
0	0	11,400		Total Capital	2,400	2,400	2,400
498,018	607,849	653,839	114	TOTAL EXPENSE	685,031	685,031	685,031



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2023-2024	2024-2025	ADOPTED	ACCT				
Department:	115	DISTRICT ATTORNEY					
53036	83012	73000	3303121	VOCA BASIC	73000	73000	73000
44389	80155	60000	3303402	CACF STATE FUNDS	0	0	0
14309	19079	35000	3303407	VICTIM'S ASSISTANCE UNIT	35000	35000	35000
45382	66996	67000	3303408	CHILD SUPPORT SERVICES	77923	77923	77923
3294	7557	3877	3303493	SUPPORT ENFORC INCENTIVES	9771	9771	9771
29511	41313	46000	3303495	FEDERAL VOCA2	0	0	0
0	25465	20000	3404100	DISCOVERY FEES	20000	20000	20000
0	0	600	3404705	VICTIM IMPACT PANNEL	300	300	300
9482	3500	1000	3505202	VICTIMS RESTITUTION	500	500	500
199,403	327,077	306,477		Total Revenue	216,494	216,494	216,494
88584	96852	102192	5101101	CHIEF DDA	105252	105252	105252
49848	54372	58800	5101102	LEGAL ASSISTANT	63592	63592	63592
36365	48321	52260	5101103	DEPT ASSISTANT 1	56529	56529	56529
50082	53934	58326	5101104	SUPPORT ENFORCEMENT OFCR	63078	63078	63078
48456	52202	56454	5101105	VICTIM ASSISTANCE OFCR	61048	61048	61048
65188	86061	92688	5101106	DEPUTY DA 1	95472	95472	95472
43624	46964	50792	5101108	VICTIM ASSISTANT SPEC	0	0	0
1558	0	0	5101201	TEMPORARY STAFF	0	0	0
57696	65556	70896	5101202	INVESTIGATOR	61344	76680	76680
72	0	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
1500	3600	3600	5101402	LONGEVITY AWARD	3600	3600	3600
330	360	360	5101403	CELL PHONE	0	0	0
118455	124856	140200	5102101	GROUP INSURANCE	146200	146200	146200
46	45	0	5102102	FLEX ADMIN	0	0	0
1688	1963	2184	5102105	INSURANCE-PAID LEAVE OR	2040	2102	2102
117052	141484	173507	5102201	RETIREMENT	163050	168050	168050
32299	37555	41769	5102301	SOCIAL SECURITY	38777	39950	39950
-4	0	0	5102601		0	0	0
712,839	814,125	904,028		Total Personnel	859,982	881,553	881,553
1848	7697	5000	5205102	VOCA 1 DE MINIMIS	11312	11312	11312
959	2987	5000	5205103	VOCA 2 DE MINIMIS	0	0	0
7921	11853	0	5205105	CHILD SUPPORT DE MINIMIS	0	0	0
2539	1844	4000	5205301	TELEPHONE	4000	4000	4000
4779	8087	7000	5205801	TRAVEL	7000	7000	7000
0	31	300	5205802	TRAVEL-VICTIM ASST	800	800	800
2145	5769	2000	5205803	VOCA2 TRAINING	0	0	0
109	79	200	5205804	VOCA2 TRAVEL	0	0	0
3146	2117	5000	5205805	TRAINING	5000	5000	5000
3510	2754	2000	5205806	VICIM ASST. TRAINING	8685	8685	8685
5640	7716	10000	5206101	TRIAL PREP EXPENSES	20000	20000	20000
4452	7700	4000	5206102	SUPPLIES-VICTIM ASST	6500	6500	6500
1327	2726	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
4540	5378	2500	5206111	VOCA2 OFFICE SUPPLIES	0	0	0
260	237	890	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890
5	0	40	5206116	VICTIMS ASSIS POSTAGE	0	0	0
0	0	0	5206117	SUPP ENFORCE - DE MINIMIS	15130	15130	15130
0	4048	8527	5206118	SUPPORT ENFORC INC STATE	3877	3877	3877
0	0	0	5206119	SUP ENFORCE FED INCENTIVE	5894	5894	5894
5544	5529	5000	5206120	ASSOCIATION DUES	6000	6000	6000
6212	6648	7000	5206401	LIBRARY	7000	7000	7000
2304	1068	5000	5208001	EQUIPMENT	5000	5000	5000
78	0	300	5208002	VICTIM IMPACT EXPENSE	300	300	300
8696	3475	1000	5208003	VICTIMS RESTITUTION EXP	500	500	500
4512	5700	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
1693	1470	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2043	1569	5200	5208007	SUPPORT ENFORCEMENT EXP	6910	6910	6910

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1000	0	15000	5208008	GRAND JURY EXP	15000	15000	15000
0	0	2000	5208009	MAJOR CRIME LAB	0	0	0
46209	54302	60000	5208010	CACF EXPENSES	0	0	0
7888	3268	9000	5208202	EMERGENCY SERVICES	10000	10000	10000
901	527	4000	5208205	VOCA2 EMERGENCY SERV	0	0	0
0	148	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
605	0	3000	5208701	WITNESS FEES	3000	3000	3000
130,865	154,727	183,457		Total Materials & Services	153,298	153,298	153,298
843,704	968,852	1,087,485	115	TOTAL EXPENSE	1,013,280	1,034,851	1,034,851



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Department: 116		MEDICAL EXAMINER					
5850	2700	5940	5203301	MEDICAL EXAMINER CONTRACT	5400	5400	5400
1511	1226	4000	5203304	AUTOPSY TRANSPORTATION	5000	5000	5000
7400	4600	9000	5203305	RAIL REPORT	10000	10000	10000
14,761	8,526	18,940		Total Materials & Services	20,400	20,400	20,400
14,761	8,526	18,940	116	TOTAL EXPENSE	20,400	20,400	20,400



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Department: 120		ADMINISTRATIVE SERVICES					
55020	57376	69174	5101102	PAY/BENEFITS COORDINATOR	71244	71244	71244
24924	30309	31949	5101103	MANAGEMENT ASSISTANT	32310	32310	32310
84360	94488	97322	5101105	ADMINISTRATIVE SER DIR	100236	100236	100236
0	0	97322	5101108	HUMAN RESOURCES DIRECTOR	100236	100236	100236
1000	1200	2700	5101402	LONGEVITY PAY	3300	3300	3300
0	0	360	5101403	CELL PHONE	0	0	0
64329	66248	104961	5102101	GROUP INSURANCE	100300	100300	100300
638	703	1195	5102105	INSURANCE-PAID LEAVE OR	1230	1230	1230
44168	49350	91079	5102201	RETIREMENT	99500	99500	99500
12207	13453	22834	5102301	SOCIAL SECURITY	23511	23511	23511
-2	0	0	5102601	WORKERS COMPENSATION	0	0	0
286,644	313,127	518,896		Total Personnel	531,867	531,867	531,867
948	548	1400	5205301	TELEPHONE	1000	1000	1000
125	150	1750	5205805	TRAINING/TRAVEL	2000	2000	2000
0	0	0	5206102	PERSONNEL SUPPLIES	1000	1000	1000
10217	5658	10000	5206110	OFFICE SUPPLIES	8000	8000	8000
11,290	6,356	13,150		Total Materials & Services	12,000	12,000	12,000
297,934	319,483	532,046	120	TOTAL EXPENSE	543,867	543,867	543,867



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Created: 2026-06-22-08.12.22

HISTORICAL DATA									
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 121		ASSESSOR							
0	25000	35000	3303401	ORMAP GRANT	56000	56000	56000		
3610	3451	3000	3404104	ASSESSOR FEES	3000	3000	3000		
3,610	28,451	38,000		Total Revenue	59,000	59,000	59,000		
84996	87540	91920	5101101	COUNTY ASSESSOR	96516	94680	94680		
43624	49316	53340	5101103	OFFICE MANAGER	57684	57684	57684		
69336	75888	82068	5101105	ASSISTANT ASSESSOR	86592	86592	86592		
59364	62436	67524	5101106	PROP SALES DATA ANALYST	73026	73026	73026		
56544	59218	64046	5101110	PROPERTY APPRAISER 1	67860	67860	67860		
56544	60912	65880	5101111	PROPERTY APPRAISER 1(162)	67860	67860	67860		
5767	8317	15000	5101201	SEASONAL/TEMP	15000	15000	15000		
0	507	5000	5101301	OVERTIME	5000	5000	5000		
3250	4000	4200	5101402	LONGEVITY AWARD	4200	4200	4200		
129553	133697	144400	5102101	GROUP INSURANCE	149900	149900	149900		
1465	530	1428	5102105	INSURANCE-PAID LEAVE OR	1898	1890	1890		
98073	105549	129893	5102201	RETIREMENT	136272	135750	135750		
28038	30225	35729	5102301	SOCIAL SECURITY	34391	34250	34250		
-4	0	0	5102601		0	0	0		
636,550	678,135	760,428		Total Personnel	796,199	793,692	793,692		
8370	13565	17000	5203402	MAP MAINTENANCE	17000	17000	17000		
2840	568	2500	5204305	VEHICLE MAINTENANCE	2500	2500	2500		
502	530	1000	5205301	TELEPHONE	1000	1000	1000		
0	25000	35000	5205302	ORMAP EXPENSES	56000	56000	56000		
906	990	5500	5205801	TRAVEL	5500	5500	5500		
5859	6663	6000	5205805	TRAINING	6000	6000	6000		
2911	2002	9000	5206110	OFFICE SUPPLIES	9000	9000	9000		
788	688	1400	5206120	ASSOC DUES/BONDS	3400	3400	3400		
22,176	50,006	77,400		Total Materials & Services	100,400	100,400	100,400		
658,726	728,141	837,828	121	TOTAL EXPENSE	896,599	894,092	894,092		

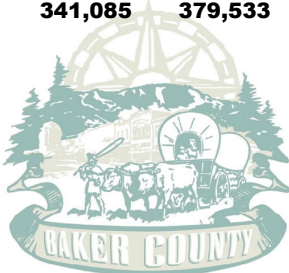


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2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	122	COUNTY CLERK					
100178	113212	115000	3404102	CLERK'S FEES	115000	115000	115000
3675	2800	4000	3404103	DIGITAL IMAGING FEES	0	0	0
2175	2025	3000	3404109	MARRIAGE LICENSE FEES	2500	2500	2500
13030	14775	17000	3404110	GIS FEE REVENUE	15000	15000	15000
300	590	150	3404112	CANADIDATE FILING FEE	500	500	500
0	4355	0	3707301	ELECTION REIMBURSEMENTS	19000	19000	19000
119,358	137,757	139,150		Total Revenue	152,000	152,000	152,000
84996	87540	91920	5101101	COUNTY CLERK	96516	94680	94680
42896	48520	52476	5101102	MANAGEMENT ASSISTANT 2	53600	53600	53600
48852	51830	46072	5101104	MANAGEMENT ASSISTANT	50839	50839	50839
0	166	0	5101201	SEASONAL/TEMP	0	0	0
2782	7693	5000	5101202	ELECTION BOARD	5000	5000	5000
1750	1950	900	5101402	LONGEVITY AWARD	1200	1200	1200
60770	74651	97047	5102101	GROUP INSURANCE	93000	93000	93000
0	8	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
698	-272	400	5102105	INSURANCE-PAID LEAVE OR	881	873	873
44211	41698	54150	5102201	RETIREMENT	55772	55250	55250
13146	13694	15023	5102301	SOCIAL SECURITY	15861	15720	15720
-2	0	0	5102601		0	0	0
300,099	327,478	362,988		Total Personnel	372,669	370,162	370,162
0	102	120	5203101	ELECTIONS-PREP	120	120	120
0	0	400	5203401	BOPTA APPRAISER	400	400	400
0	4594	6000	5204310	MACHINE MAINT RECORDS CON	6000	6000	6000
2936	2138	2200	5205301	TELEPHONE	2200	2200	2200
317	672	1000	5205401	ELECTIONS-ADVERTISING	1000	1000	1000
14777	17268	19000	5205501	ELECTIONS-BALLOTS/ENVEL	19000	19000	19000
7518	4634	7500	5205503	ELECTION PROGRAMMING	9750	9750	9750
3240	2397	4000	5205801	TRAVEL - TRAINING	4000	4000	4000
26	0	200	5205802	BOPTA TRAVEL	200	200	200
44	291	100	5206101	BOPTA SUPPLIES	100	100	100
0	90	0	5206103	UNIFORM	100	100	100
2593	3607	2500	5206110	OFFICE SUPPLIES	3000	3000	3000
5382	9588	8000	5206115	ELECTIONS-POSTAGE	8000	8000	8000
804	12	2500	5206116	RECORDING - POSTAGE	2500	2500	2500
350	385	600	5206120	ASSOCIATION DUES	600	600	600
694	207	1500	5208001	ELECTIONS-MISCELLANEOUS	1500	1500	1500
2225	1975	3000	5208002	STATE MARRIAGE FEES	2500	2500	2500
0	4095	15905	5208006	HB5006 EXPENSES	14596	14596	14596
80	0	0	5208007	DAILEY WORK	0	0	0
40,986	52,055	74,525		Total Materials & Services	75,566	75,566	75,566
341,085	379,533	437,513	122	TOTAL EXPENSE	448,235	445,728	445,728



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 123		TREASURER/TAX COLLECTOR					
5340	6098	5500	3404106	TAX COLLECTOR FEES	4000	4000	4000
-95	-1113	0	3606600	BANK FEES	0	0	0
5,245	4,985	5,500		Total Revenue	4,000	4,000	4,000
84996	87540	91920	5101101	COUNTY TREASURER	96516	94680	94680
44711	52202	56454	5101102	MANAGEMENT ASSISTANT	61048	61048	61048
46122	49714	53772	5101103	MANAGEMENT ASSISTANT	58146	58146	58146
2766	184	1500	5101201	SEASONAL/TEMP	0	0	0
1000	1000	1200	5101402	LONGEVITY AWARD	1200	1200	1200
35942	41527	44700	5102101	GROUP INSURANCE	47531	47531	47531
699	-309	452	5102105	INSURANCE-PAID LEAVE OR	868	860	860
47480	50715	61700	5102201	RETIREMENT	65772	65250	65250
13378	14195	15672	5102301	SOCIAL SECURITY	16541	16400	16400
-2	0	0	5102601		0	0	0
277,092	296,768	327,370		Total Personnel	347,622	345,115	345,115
2216	4505	8000	5203402	TAX COLL./FORCL. COSTS	9000	8500	8500
1165	1000	1000	5205201	BONDS	1000	1000	1000
27	18	500	5205301	TELEPHONE	500	500	500
3123	4332	4500	5205801	TRAINING/TRAVEL/DUES	5500	5500	5500
2318	2072	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
9338	10881	11000	5206115	POSTAGE	8000	5000	5000
480	656	2500	5208001	WARRANTS	2500	2500	2500
0	0	2000	5208004	BANK FEES EXPENSE	2000	500	500
0	0	0	5208005	POINT AND PAY LIVE	1000	1000	1000
0	0	0	5208608	TAX STATEMENT PREPARATION	8300	8300	8300
18,667	23,464	32,500		Total Materials & Services	40,800	35,800	35,800
295,759	320,232	359,870	123	TOTAL EXPENSE	388,422	380,915	380,915



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 130		FACILITIES					
222	39		0 3606505	SURPLUS PROPERTY REVENUE	0	0	0
3635	0		0 3657300	OTHER AGENCY REIMB	0	0	0
3,857	39	0		Total Revenue	0	0	0
76548	89906	97322	5101101	MAINTENANCE FOREMAN	100236	100236	100236
45414	32169	52908	5101104	BLDG MAINT WORKER (31)	57222	57222	57222
12462	13620	14522	5101105	MANAGEMENT ASSISTANT	16155	16155	16155
36559	46825	51202	5101106	MAINTENANCE WORKER SHARED	55390	55390	55390
20598	21837	30476	5101107	BUILDING MAINT WORKER	32962	32962	32962
0	0	15000	5101201	SEASONAL/TEMP	15000	15000	15000
1300	2356	2356	5101401	CLOTHING ALLOWANCE	2357	2357	2357
500	1200	1500	5101402	LONGEVITY AWARD	1500	1500	1500
69728	77618	74945	5102101	GROUP INSURANCE	90850	90850	90850
741	798	1062	5102105	INSURANCE-PAID LEAVE OR	1130	1130	1130
41715	50400	82417	5102201	RETIREMENT	87600	87600	87600
14190	15265	20305	5102301	SOCIAL SECURITY	21482	21482	21482
-2	0	0	5102601		0	0	0
319,753	351,994	444,015		Total Personnel	481,884	481,884	481,884
1771	600	3000	5203201	SECURITY CONTRACT	3000	3000	3000
12210	15331	18000	5204101	WATE/SEWER	25000	25000	25000
3416	3693	7000	5204201	LAUNDRY - GARBAGE	8000	8000	8000
11359	14230	15000	5204301	BUILDING REPAIR/MAINT	15000	15000	15000
15691	9774	15000	5204302	MECHANICAL REPAIRS/MAINT	15000	15000	15000
1424	72	1500	5204303	SURPLUS PROPERTY EXP	2000	2000	2000
3294	586	4000	5204304	LAWN AND LANDSCAPE	4000	4000	4000
2425	2861	10000	5204310	ANNUAL CONTRACT MAINT	12000	12000	12000
4302	9509	6500	5205201	ELEVATOR/BOILER/VESSELS	8000	8000	8000
4998	4275	6000	5205301	TELEPHONE	7000	7000	7000
327	59	3500	5205802	TRAINING	3500	3500	3500
25285	27928	30000	5206101	SUPPLIES	35000	35000	35000
2415	3891	4500	5206103	RENTAL UTILITIES/EXPENSE	6000	6000	6000
7021	9888	8000	5206104	CUSTODIAL SUPPLIES	10000	10000	10000
6791	4864	8000	5206191	TIRES/FUEL/OIL	10000	10000	10000
33864	36667	48000	5206221	ELECTRIC/NATURAL GAS	55000	55000	55000
4929	703	7000	5208601	MINOR EQUIP/REPAIR/MAINT	10000	10000	10000
0	48	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
141,522	144,979	195,000		Total Materials & Services	228,500	228,500	228,500
461,275	496,973	639,015	130	TOTAL EXPENSE	710,384	710,384	710,384



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	131	PLANNING					
11200	19955	12000	3404104	BAKER CITY PLAN FEES	0	0	0
15915	13768	15000	3404105	PLANNING FEES	15000	15000	15000
1464	900	2000	3404106	ADDRESSING FEES	2000	2000	2000
92867	71000	121000	3606507	BAKER CITY - PLANNING	0	0	0
121,446	105,623	150,000		Total Revenue	17,000	17,000	17,000
80316	84657	77527	5101101	PLANNING DIRECTOR	88032	88032	88032
0	10963	51612	5101102	PLANNER	59096	59096	59096
59364	63960	51612	5101104	PLANNER	59096	59096	59096
32186	27513	62736	5101105	PLANNER	0	0	0
41181	37212	50997	5101108	DEPARTMENT ASSISTANT I	50025	50025	50025
59364	41308	69168	5101110	SENIOR PLANNER	74808	74808	74808
1500	1800	900	5101402	LONGEVITY AWARD	900	900	900
110141	108159	144770	5102101	GROUP INSURANCE	116150	116150	116150
1023	1011	1459	5102105	INSURANCE-PAID LEAVE OR	1332	1332	1332
65989	63595	103571	5102201	RETIREMENT	92890	92890	92890
19580	19348	27889	5102301	SOCIAL SECURITY	25420	25420	25420
-3	0	0	5102601		0	0	0
470,641	459,526	642,241		Total Personnel	567,749	567,749	567,749
165	345	0	5203305	REFUND PLANNING FEE	0	0	0
200	40	0	5203306	CITY REFUND PLN FEE	0	0	0
817	299	1000	5205301	TELEPHONE	1000	1000	1000
631	2036	1020	5205303	CELL PHONE	1020	1020	1020
651	1181	2500	5205401	LEGAL ADVERTISING	2500	2500	2500
342	891	2000	5205402	CITY LEGAL ADVERTISING	0	0	0
289	0	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
0	0	500	5205802	CITY TRAVEL	0	0	0
425	0	5500	5205805	TRAINING	5500	5500	5500
730	0	1000	5205806	CITY TRAINING	0	0	0
8	4	750	5206100	CITY SUPPLIES	0	0	0
2409	1629	13500	5206101	SUPPLIES	3500	3500	3500
476	533	2000	5206102	ADDRESSING SUPPLIES	2000	2000	2000
846	917	2500	5206115	POSTAGE	2500	2500	2500
824	1108	1200	5206116	CITY POSTAGE	0	0	0
150	150	750	5206120	DUES COUNTY	750	750	750
0	0	750	5206121	CITY DUES	0	0	0
1581	0	10000	5208005	CONTRACTED SERVICES	10000	10000	10000
10,544	9,133	48,720		Total Materials & Services	32,520	32,520	32,520
481,185	468,659	690,961	131	TOTAL EXPENSE	600,269	600,269	600,269



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 132		SURVEYOR					
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000
1000	995	1000	5206101	SUPPLIES	1000	1000	1000
11,000	10,995	11,000		Total Materials & Services	11,000	11,000	11,000
11,000	10,995	11,000	132	TOTAL EXPENSE	11,000	11,000	11,000



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	133	TECHNOLOGY					
96571	60894	0	3657300	OTHER AGENCY REIMB	0	0	0
96,571	60,894	0		Total Revenue	0	0	0
76548	89631	96936	5101101	TECHNOLOGY DIRECTOR	100236	100236	100236
12462	13619	14522	5101102	MANAGEMENT ASSISTANT	16155	16155	16155
41087	51993	56229	5101103	INFO SYSTEM TECH	60804	60804	60804
53635	58734	63522	5101104	INFO SYSTEMS COORDINATOR	68706	68706	68706
1000	1200	1200	5101402	LONGEVITY PAY	1200	1200	1200
63804	69029	77800	5102101	GROUP INSURANCE	80650	80650	80650
734	856	931	5102105	INSURANCE-PAID LEAVE OR	989	989	989
49080	57477	82947	5102201	RETIREMENT	85900	85900	85900
14047	16373	17783	5102301	SOCIAL SECURITY	18910	18910	18910
-2	0	0	5102601		0	0	0
312,395	358,912	411,870		Total Personnel	433,550	433,550	433,550
0	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13409	13737	17000	5203402	A - T SOFTWARE MAINT	17000	17000	17000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
63445	61714	60000	5204306	MOBILE DATA	60000	60000	60000
11474	11566	21000	5204307	COPIER MAINTENANCE	21000	11000	11000
88337	118944	102100	5204310	MACHINE MAINTENANCE	117100	117100	117100
131046	108655	90000	5204311	SOFTWARE MAINTENANCE	105000	105000	105000
0	0	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
21812	22146	22000	5204313	SO JUSTICE SOFTWARE	22000	22000	22000
13256	10138	20000	5205301	VOICE DATA CIRCUITS	20000	15000	15000
19747	24542	32000	5205302	DATA CIRCUITS	40500	35500	35500
0	944	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
2731	4727	10000	5206101	SUPPLIES	10000	5000	5000
2541	19544	25000	5208005	CONTRACTED SERVICES	25000	25000	25000
149	124	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
367,947	396,781	420,100		Total Materials & Services	458,600	433,600	433,600
680,342	755,693	831,970	133	TOTAL EXPENSE	892,150	867,150	867,150



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	201	SHERIFF					
190000	0	0	3303103	COPS TECH/EQUIP PROG FED	0	0	0
0	120409	100000	3303113	CO-OP PATROL BLM	100000	100000	100000
5693	5700	5700	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
408	1045	3000	3303117	OSSA DUII	0	0	0
48922	56902	62400	3303400	STATE OF OR - ATV GRANT	62400	62400	62400
2473	1991	3000	3303401	ODOT SPEED GRANT	3000	3000	3000
0	40000	40000	3303412	OCJC ADMIN	40000	40000	40000
36993	63975	47780	3303424	MARINE PATROL	68385	68385	68385
74000	74000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000
0	26000	0	3303494	SMALL,RURAL,TRIBAL GRANT	0	0	0
51599	54607	50000	3404107	SHERIFF FEES	50000	50000	50000
50	50	0	3404108	VEHICLE IMPOUNDS	0	0	0
-1960	0	0	3404109	TRANSPORT REV - SHERIFF	0	0	0
2160	0	1800	3404707	ODOT SNOW PARK	1800	1800	1800
8000	0	0	3606308	ATV - SEARCH - RES	0	0	0
66270	129417	120000	3606506	IDAHO POWER - CONT REIMB	130000	130000	130000
104497	133146	120000	3606508	IP HELLS CANYON CONTRACT	130000	130000	130000
0	0	0	3606512	COURT SECURITY REIMB	13961	13961	13961
0	10000	0	3606513	CIS GRANT	0	0	0
0	528	0	3606601	MISC REMIBURSEMENTS	0	0	0
589,105	717,770	627,680		Total Revenue	679,246	679,246	679,246
97788	100656	107400	5101101	SHERIFF	118416	110616	110616
0	41340	107304	5101102	UNDERSHERIFF	110520	110520	110520
70086	71933	73666	5101103	DEPUTY SHERIFF/MARINE	75865	75865	75865
64244	65747	70160	5101104	DEPUTY SHERIFF (126)	72252	72252	72252
71701	59283	0	5101105	SARGENT	0	0	0
36931	60704	64700	5101106	DEPUTY SHERIFF - IP	69956	69956	69956
67690	69070	70160	5101108	DEPUTY SHERIFF (151)	72252	72252	72252
49089	50808	52325	5101110	CIVIL CLERK (104)	53904	53904	53904
67777	70152	72270	5101113	DEPUTY SHERIFF (409)	74420	74420	74420
62974	68803	72270	5101114	DEPUTY SHERIFF (403)	74420	74420	74420
47426	35751	63642	5101115	DEPUTY SHERIFF (357)	65816	65816	65816
72804	79208	80732	5101116	SARGENT	90924	90924	90924
69806	71520	74432	5101118	DEPUTY SHERIFF- IP HC	75876	75876	75876
67674	67787	70160	5101119	DEPUTY SHERIFF - BLM	72252	72252	72252
65807	63629	70160	5101120	COMMUNITY SERV DPTY-ARP	0	0	0
0	4483	0	5101121	DEFLECTION DEPUTY	0	0	0
0	0	0	5101122	OPIOID DEPUTY	72252	72252	72252
59213	0	0	5101130	RETRO PAY EXPENSE	0	0	0
5009	1376	0	5101150	TRINING DIFFERENTIAL	0	0	0
9998	18675	0	5101201	RESERVE DEPUTIES (FIELD)	0	0	0
8808	666	4000	5101202	RESERVE DEPUTY/MARINE	0	0	0
0	0	3000	5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000
21170	31792	45000	5101301	DEPUTY OVERTIME	45000	45000	45000
2400	3100	3900	5101401	CLOTHING ALLOWANCE	3300	3300	3300
8250	8000	9650	5101402	LONGEVITY	9150	9150	9150
328387	351972	414858	5102101	GROUP INSURANCE	397290	397290	397290
113	111	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
3983	2816	4120	5102105	INSURANCE-PAID LEAVE OR	4828	4796	4796
286934	292801	362050	5102201	RETIREMENT	390540	387913	387913
76199	77351	87000	5102301	SOCIAL SECURITY	92237	91640	91640
-9	0	0	5102601		0	0	0
1,722,252	1,769,534	1,982,959		Total Personnel	2,046,470	2,035,414	2,035,414
5715	3173	8000	5203301	COMPUTER MAINTENANCE	8000	8000	8000
5529	0	0	5204301	BUILDING MAINTENANCE	0	0	0
36348	31482	40000	5204305	VEHICLE MAINTENANCE	40000	40000	40000

Source: MAIN

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
587	558	900	5205202	BONDS, DUES, LIFE INS	900	900	900
2462	2456	4000	5205301	TELEPHONE	4000	4000	4000
840	0	0	5205302	RADIO MAINTENANCE	0	0	0
14026	18824	15000	5205303	CELL PHONES	15000	15000	15000
21682	15468	25000	5205805	TRAINING/TRAVEL	25000	25000	25000
12200	13120	15000	5206101	SUPPLIES	15000	15000	15000
5759	6543	9000	5206103	UNIFORMS	9000	9000	9000
2597	2678	20000	5206110	SUPPLIES - PUBLIC SAFETY	20000	20000	20000
89281	93982	145000	5206191	TIRES, FUEL, OIL	145000	145000	145000
8532	0	0	5208002	SEARCH - RES - LEO ADLER	0	0	0
245	0	2500	5208005	ANIMAL INVESTIGATION	2500	2500	2500
7336	7776	8000	5208006	LEXIPOL	8300	8300	8300
9626	5927	25000	5208301	MARINE PATROL	25000	25000	25000
3991	2555	2500	5208601	SEARCH AND RESCUE	2500	2500	2500
737	3325	4000	5208602	SMALL EQUIPMENT - ATV	4000	4000	4000
2409	38	2000	5208603	RECRUITMENT/RETENTION	2000	2000	2000
20	22	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
229,922	207,927	325,900		Total Materials & Services	326,200	326,200	326,200
190000	0	0	5404502	COPS TECH/EQP PROG EXP	0	0	0
17697	83790	18000	5407410	EQUIPMENT	15000	15000	15000
0	19391	0	5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
54805	99547	60000	5407421	SHERIFF CARS	60000	60000	60000
262,502	202,728	78,000		Total Capital	75,000	75,000	75,000
2,214,676	2,180,189	2,386,859	201	TOTAL EXPENSE	2,447,670	2,436,614	2,436,614



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2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	202	COUNTY JAIL					
100000	100000	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
10000	0	0	3303449	SUDI GRANT FUNDS-STATE	0	0	0
0	163494	0	3303467	CJC MEDICAL ASSIST TREAT	0	0	0
5468	3982	2000	3606601	MISCELLANEOUS	2000	2000	2000
0	0	112556	3657300	OTHER AGENCY REIMB	0	0	0
115,468	267,476	214,556		Total Revenue	102,000	102,000	102,000
80376	35710	0	5101101	LIEUTENANT	0	0	0
45820	63816	58845	5101102	CORRECTIONS OFFICER	57988	57988	57988
60192	64055	64620	5101104	CORRECTIONS OFFICER (396)	66564	66564	66564
8290	47876	56065	5101106	CORRECTIONS OFFICER (320)	60601	60601	60601
45998	58255	62055	5101107	CORRECTIONS OFFICER (308)	66564	66564	66564
40758	53722	58146	5101108	CORRECTIONS OFFICER (372)	62878	62878	62878
50501	54563	59343	5101109	CORRECTIONS OFFICER (278)	64179	64179	64179
58131	69180	65880	5101110	CORRECTIONS CORPORAL	71594	71594	71594
43035	46999	69168	5101111	CORRECTIONS OFFICER (295)	57287	57287	57287
0	10484	55831	5101112	CORRECTIONS OFFICER ()	57988	57988	57988
41182	60891	65880	5101113	CORRECTIONS CORPORAL	71594	71594	71594
47103	50536	59335	5101114	CORRECTIONS DEPUTY	58908	58908	58908
54081	18975	65880	5101116	CORRECTIONS SARGENT	71541	71541	71541
37920	42015	45402	5101117	CONTROL ROOM TECH	49108	49108	49108
7456	0	45402	5101118	CONTROL ROOM TECH	48432	48432	48432
0	0	39888	5101119	CORRECTION OFFICER	55684	55684	55684
32919	0	0	5101130	RETRO PAY EXPENSE	0	0	0
28463	11517	0	5101150	TRAINING DIFFERENTIAL	0	0	0
10079	16251	15000	5101201	RESERVE DEPUTIES	15000	15000	15000
36691	44164	45000	5101301	OVERTIME	45000	45000	45000
33523	3097	0	5101306	PREMIUM PAY - STAFFING	0	0	0
1800	2850	3050	5101401	CLOTHING ALLOWANCE	3250	3250	3250
2250	2250	2250	5101402	LONGEVITY	1500	1500	1500
270685	267724	393706	5102101	GROUP INS INCL SB 1145	330500	330500	330500
56	90	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
3006	2978	3747	5102105	INSURANCE-PAID LEAVE OR	3950	3950	3950
179816	198465	310140	5102201	RETIREMENT INCL SB1145	331970	331970	331970
57519	56972	71605	5102301	SOCIAL SEC INCL SB1145	75410	75410	75410
-7	0	0	5102601	WORKERS COMP INCL SB1145	0	0	0
1,277,643	1,283,435	1,716,238		Total Personnel	1,727,490	1,727,490	1,727,490
1250	5595	6000	5203302	SOFTWARE MAINTENANCE	6000	6000	6000
31221	32030	35000	5204101	UTILITIES	35000	35000	35000
12612	10894	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
942	4545	3500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
989	1068	800	5205202	DUES/BONDS/LIFE	800	800	800
2462	2456	3000	5205301	TELEPHONE	3000	3000	3000
7931	1848	3500	5205303	CELL PHONE EXP	3500	3500	3500
6275	-51	0	5205801	TRAVEL	0	0	0
-453	0	0	5205805	SB1145 TRAINING	0	0	0
8063	10236	20000	5205806	STAFF TRAINING	20000	20000	20000
5714	5891	8000	5206101	JAIL SUPPLIES	8000	8000	8000
7684	10703	8000	5206103	UNIFORMS	8000	8000	8000
3052	1729	6000	5206191	TIRES, FUEL, OIL	9000	9000	9000
47001	65107	55000	5208601	PRISONER BOARD	55000	55000	55000
51154	67505	70000	5208602	PRISONER MEDICAL	70000	70000	70000
5320	4889	6000	5208604	RECRUITMENT/RETENTION	6000	6000	6000
4995	0	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
4140	6210	7000	5208606	INMATE FUND	7000	7000	7000

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2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
200,352	230,655	261,800		Total Materials & Services	264,800	264,800	264,800
7678	29000	20000	5404502	SB1145 EQUIPMENT	30000	30000	30000
7,678	29,000	20,000		Total Capital	30,000	30,000	30,000
1,485,673	1,543,090	1,998,038	202	TOTAL EXPENSE	2,022,290	2,022,290	2,022,290

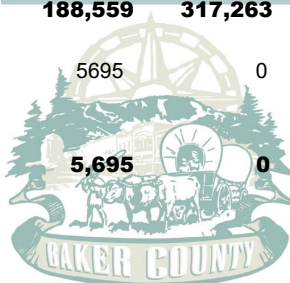


101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203 PAROLE AND PROBATION							
619366	697934	631040	3303412	OR COMM CORRECTIONS FUNDS	656304	656304	656304
9589	17381	10000	3303413	CRIMINAL FINE -HB5029	13919	13919	13919
108266	108266	95057	3303445	OCJC REINVESTMENT GRANT	95517	95517	95517
1788	1992	0	3404202	SUPERVISION FEES	0	0	0
59	85	0	3404705	DRUG TESTING FEES	40	40	40
920	3800	1000	3606302	RENT REV - TRANS HOUSE	200	200	200
31066	31066	25989	3606506	MEASURE 57 GRANT	33865	33865	33865
200	350	0	3606601	MISC REVENUE	500	500	500
771,254	860,874	763,086		Total Revenue	800,345	800,345	800,345
80376	88560	92688	5101101	LIEUTENANT	95472	95472	95472
64040	66296	68985	5101104	PAROLE/PROB OFCR 1 (149)	69648	69648	69648
57568	52130	65695	5101105	PAROLE/PROBATION COUNS	59904	59904	59904
63466	65688	67660	5101107	PAROLE/PROB OFCR 1 (270)	69648	69648	69648
49107	50808	52335	5101108	P-P CLERK	53904	53904	53904
18087	0	0	5101130	RETRO PAY EXPENSE	0	0	0
669	690	0	5101150	TRAINING DIFFERENTIAL	0	0	0
205	0	0	5101151	SPECIAL TEAM DIFF 8.5	0	0	0
109	742	8000	5101301	OVERTIME	8000	8000	8000
800	1250	1450	5101401	CLOTHING ALLOWANCE	1250	1250	1250
2750	3850	4250	5101402	LONGEVITY AWARD	3650	3650	3650
126076	122826	142920	5102101	GROUP INSURANCE	95050	95050	95050
1293	1251	1445	5102105	INSURANCE-PAID LEAVE OR	1426	1426	1426
95022	93509	111614	5102201	RETIREMENT	114165	114165	114165
24733	23946	27630	5102301	SOCIAL SECURITY	27680	27680	27680
-3	0	0	5102601	WORKERS COMPENSATION	0	0	0
584,298	571,546	644,672		Total Personnel	599,797	599,797	599,797
4541	2175	4000	5203303	DRUG TESTING	4000	4000	4000
1463	-601	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
5439	7303	7000	5204101	UTILITIES - TRANS HOUSE	7000	7000	7000
6322	4395	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
1963	2128	2000	5204401	RENT/UTILITIES- BUILDING	2000	2000	2000
1021	1002	2000	5205301	TELEPHONE	2000	2000	2000
3486	4113	5000	5205303	CELL PHONE EXP	5000	5000	5000
15598	17760	18000	5205801	TRAVEL	18000	18000	18000
6390	7950	13000	5206101	SUPPLIES	13000	13000	13000
660	967	2500	5206120	DUES AND SUBSCRIPTIONS	2500	2500	2500
3644	0	4000	5208001	EQUIPMENT	4000	4000	4000
33610	126262	95097	5208004	OCJC EXPENSES	95097	95097	95097
0	0	10000	5208007	CRIMINAL FINE EXP HB5029	10000	10000	10000
100000	143500	200651	5208008	OR COMM CORRECTION EXP	195225	195225	195225
4392	300	3000	5208601	INDIGENT FUNDS	3000	3000	3000
30	9	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
188,559	317,263	379,748		Total Materials & Services	374,322	374,322	374,322
5695	0	0	5407410	EQUIPMENT	0	0	0
5,695	0	0		Total Capital	0	0	0



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
778,552	888,809	1,024,420	203	TOTAL EXPENSE	974,119	974,119	974,119

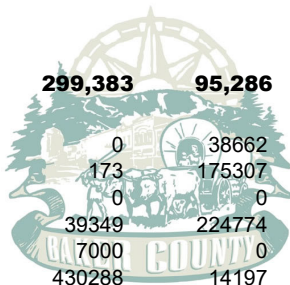


101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED					
Department:	204	EMERGENCY MANAGEMENT					
33614	0	0	3303101	HPP - GRANTS FEDERAL	0	0	0
66616	64871	65000	3303111	FEMA FUNDS	65000	65000	65000
-33614	0	54000	3303400	MRC STATE GRT REV OPS ST	65952	65952	65952
8750	0	0	3303403	NACCHO-MRC - RISE GRT FED	0	0	0
0	50000	50000	3303416	ODOE STATE ENERGY PLAN	0	0	0
29904	0	0	3303492	HOMELAND SEC-SHSG FEDERAL	0	0	0
428866	43804	0	3303598	STTRONG GRANT FEDERAL	0	0	0
534,136	158,675	169,000		Total Revenue	130,952	130,952	130,952
76548	95573	95390	5101101	EMERGENCY SVCS DIRECTOR	100236	100236	100236
22320	23741	25601	5101104	MRC ASSISTANT	27695	27695	27695
49	0	0	5101107	COVID-19 ARP	0	0	0
200	650	650	5101401	CLOTHING ALLOWANCE	650	650	650
750	900	1200	5101402	LONGEVITY PAY	1200	1200	1200
360	0	360	5101403	CELL PHONE	0	0	0
53834	44793	48550	5102101	GROUP INSURANCE	50450	50450	50450
391	473	493	5102105	INSURANCE-PAID LEAVE OR	520	520	520
24041	28888	41691	5102201	RETIREMENT	42900	42900	42900
7475	9048	9428	5102301	SOCIAL SECURITY	9955	9955	9955
-1	0	0	5102601	WORKERS COMPENSATION	0	0	0
185,967	204,066	223,363		Total Personnel	233,606	233,606	233,606
101430	24055	0	5203232	LATCF - LABOR/LEGAL	0	0	0
3221	3545	4000	5204106	RENT/ UTILITIES	4500	4500	4500
2184	1612	8500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500
5527	5205	6250	5205301	TELEPHONE	6500	6500	6500
8541	8520	0	5205302	LATCF - CIRCUIT UPGRADE	0	0	0
-3966	0	0	5205303	INFORMATION SYSTEM	0	0	0
1870	2692	3000	5205801	TRAVEL - STAFF TNG	4000	4000	4000
0	13	0	5205805	EMS TRAINING	0	0	0
7761	3576	8000	5206101	SUPPLIES	10000	10000	10000
15342	24955	7000	5206110	MRC SUPPLIES	11132	11132	11132
0	635	0	5206116	EMERGENCY OPERATION EXP	0	0	0
5648	5526	6000	5206120	DUES	9000	9000	9000
2863	21518	5500	5208003	EMERGENCY OPERATIONS	5500	5500	5500
16667	0	0	5208011	COVID-19 EXPENSE	0	0	0
1747	0	0	5208020	ARP - UNDER SERVED POP	0	0	0
805	0	0	5208023	ARP COMM SERVICE EXP	0	0	0
4474	-4056	0	5208024	EORMRC ORA EXP	0	0	0
5000	0	0	5208029	LATCF - PROJ MGT BROADBN	0	0	0
117269	-5000	0	5208030	LATCH - HOSPITAL PLANNING	0	0	0
0	0	50000	5208031	ODOE STATE ENERGY EXP	0	0	0
0	72	0	5208032	EORMRC RISE EXPENSE	0	0	0
0	1996	0	5208033	STTRONG GRANT EXP	0	0	0
0	0	5000	5208034	NHMP UPDATE	5000	5000	5000
3000	390	4000	5208602	SMALL EQUIPMENT	5000	5000	5000
0	32	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
299,383	95,286	107,250		Total Materials & Services	69,132	69,132	69,132
0	38662	0	5404503	MRC EQUIPMENT -RISE	0	0	0
173	175307	0	5404504	ARP - RICHLAND WATER PROJ	0	0	0
0	0	4594745	5404511	LATCF - PROJECTS	2934056	2934056	2934056
39349	224774	0	5407402	LATCF - EOC/OPS EXP	0	0	0
7000	0	0	5407403	ARP -IWORQ PROJECT	0	0	0
430288	14197	0	5407405	STTRONG GRANT CAPITAL EXP	0	0	0



Source: MAIN

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2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	33050		0 5407406	LATCF - JAIL DOOR UPGRADE	0	0	0
0	23547		0 5407409	MRC STATE (HPP) EXPENSE	0	0	0
620	1804		0 5407411	VACCINE CAP EXP - FED	0	0	0
2021	51797		0 5407417	LATCF-TECH/SEC REMODEL	0	0	0
0	270890		0 5407418	LATCF- HWY 86 HALFWAY LND	0	0	0
15061	0		0 5407419	LATCF- CIRCULATING PUMP	0	0	0
0	33106		0 5407424	ODOT CAPITAL	0	0	0
494,512	867,134	4,594,745		Total Capital	2,934,056	2,934,056	2,934,056
979,862	1,166,486	4,925,358	204	TOTAL EXPENSE	3,236,794	3,236,794	3,236,794



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2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				BUDGET CATEGORY			
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	400	VETERANS' SERVICES					
68742	91656	91658	3303411	STATE VETERANS' PASS-THRU	91658	95195	95195
68,742	91,656	91,658		Total Revenue	91,658	95,195	95,195
57696	62944	68072	5101101	VETERANS' SERVICE OFFICER	73620	73620	73620
486	796	0	5101102	HOURLY FACILITY/MAINT	0	0	0
0	600	600	5101402	LONGEVITY AWARD	600	600	600
2519	2515	5000	5102101	GROUP INSURANCE	12100	12100	12100
237	262	275	5102105	INSURANCE-PAID LEAVE OR	300	300	300
14279	15790	19350	5102201	RETIREMENT	20950	20950	20950
4538	5009	5255	5102301	SOCIAL SECURITY	5696	5696	5696
-1	0	0	5102601		0	0	0
79,754	87,916	98,552		Total Personnel	113,266	113,266	113,266
2391	4067	3000	5205301	TELEPHONE	3000	3000	3000
317	638	1500	5205801	TRAVEL	3000	3000	3000
196	238	300	5206110	OFFICE SUPPLIES	150	150	150
35875	30239	22006	5208003	VETERANS OUTREACH 2014	3442	6979	6979
0	1000	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	300	5208602	FLAGS-VETERANS' GRAVES	300	300	300
38,779	36,182	27,106		Total Materials & Services	9,892	13,429	13,429
118,533	124,098	125,658	400	TOTAL EXPENSE	123,158	126,695	126,695



Source: MAIN

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Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	601	WATERMASTER					
50	25	0	3404103	WATERMASTER FEES	0	0	0
0	10500	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
50	10,525	10,500		Total Revenue	10,500	10,500	10,500
49877	53715	58089	5101101	DEPUTY WATERMASTER 2	62821	62821	62821
56544	51152	56904	5101104	DEPUTY WATERMASTER 2(297)	54944	54944	54944
11907	10301	10000	5101201	SEASONAL/TEMP	10000	10000	10000
800	1300	1273	5101401	CLOTHING ALLOWANCE	1300	1300	1300
58117	57369	64700	5102101	GROUP INSURANCE	45600	45600	45600
460	447	500	5102105	INSURNACE-PAID LEAVE OR	517	517	517
27120	25754	32996	5102201	RETIREMENT	33500	33500	33500
8810	8564	8950	5102301	SOCIAL SECURITY	9875	9875	9875
-1	0	0	5102601		0	0	0
213,634	208,602	233,412		Total Personnel	218,557	218,557	218,557
2603	2947	5000	5205301	TELEPHONE	5000	5000	5000
5985	3093	8000	5205803	VEHICLES - TRAVEL	8000	8000	8000
0	378	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
556	462	700	5206110	OFFICE SUPPLIES	700	700	700
886	960	1100	5208601	SHOP	1100	1100	1100
1251	1010	2000	5208602	EQUIPMENT	2000	2000	2000
11,281	8,850	17,800		Total Materials & Services	17,800	17,800	17,800
224,915	217,452	251,212	601	TOTAL EXPENSE	236,357	236,357	236,357



Source: MAIN

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Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 610		ECONOMIC DEVELOPMENT					
29939	32434	38764	5101102	NATURAL RESOURCE COOR	43296	43296	43296
3738	5991	0	5101104	TRANSPORTATION COOR	0	0	0
11106	10556	12025	5102101	GROUP INSURANCE	12500	12500	12500
131	151	155	5102105	INSURANCE-PAID LEAVE OR	174	174	174
8160	9346	11025	5102201	RETIREMENT	23450	23450	23450
2515	2880	2975	5102301	SOCIAL SECURITY	3312	3312	3312
55,589	61,358	64,944		Total Personnel	82,732	82,732	82,732
0	0	200	5206110	OFFICE SUPPLIES	200	200	200
0	0	200		Total Materials & Services	200	200	200
55,589	61,358	65,144	610	TOTAL EXPENSE	82,932	82,932	82,932

101 FUND SUMMARY

2023-2024	2024-2025	ADOPTED	PROPOSED	APPROVED	ADOPTED
24762414	25290423	22958258	21306962	21410499	21410499
8693079	9041722	10703296	10835339	10831564	10831564
2812263	2957655	4324173	4391583	4420620	4420620
770387	1098862	4704145	3041456	3041456	3041456
1273703	1707224	1749148	1425100	1400100	1400100
0	0	677496	900000	1003275	1003275
0	0	0	0	0	0
0	0	0	0	0	0
0	0	800000	713484	713484	713484
13549432	14805463	22958258	21306962	21410499	21410499



210 - CORNERSTONE

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
201172	219789	237500	3010101	BEGINNING FUND BALANCE	256500	256500	256500
8751	9253	12000	3404101	RECORDING FEES	10000	10000	10000
9866	11108	10000	3606101	EARNED INTEREST	10000	10000	10000
219,789	240,150	259,500		Total Revenue	276,500	276,500	276,500
0	0	60000	5208601	CORNERSTONE MAINTENANCE	60000	60000	60000
0	0	60,000		Total Materials & Services	60,000	60,000	60,000
0	0	199500	5908001	UNAPPR ENDING FUND BAL	216500	216500	216500
0	0	199,500		UNAPPR ENDING FUND BAL	216,500	216,500	216,500
0	0	259,500	100	TOTAL EXPENSE	276,500	276,500	276,500

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
219789	240150	259500	TOTAL REVENUE	276500	276500	276500
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	60000	TOTAL MATERIALS & SERV	60000	60000	60000
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	199500	TOTAL UNAPPR END BAL	216500	216500	216500
0	0	259500	TOTAL EXPENSES	276500	276500	276500



Source: MAIN

211 - LAW LIBRARY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
23243	33326	42000	3010101	BEGINNING FUND BALANCE	54000	54000	54000
14761	14761	14000	3303508	FILING FEES	14000	14000	14000
1611	2127	1000	3606101	EARNED INTEREST	1700	1700	1700
39,615	50,214	57,000		Total Revenue	69,700	69,700	69,700
3788	3471	54500	5206401	BOOKS/PERIODICALS	67200	67200	67200
3,788	3,471	54,500		Total Materials & Services	67,200	67,200	67,200
2500	2500	2500	5609113	TR TO GENERAL FUND	2500	2500	2500
2,500	2,500	2,500		TRANSFERS	2,500	2,500	2,500
6,288	5,971	57,000	100	TOTAL EXPENSE	69,700	69,700	69,700

211

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
39615	50214	57000	TOTAL REVENUE	69700	69700	69700
0	0	0	TOTAL PERSONNEL	0	0	0
3788	3471	54500	TOTAL MATERIALS & SERV	67200	67200	67200
0	0	0	TOTAL CAPITAL	0	0	0
2500	2500	2500	TOTAL TRANSFERS	2500	2500	2500
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
6288	5971	57000	TOTAL EXPENSES	69700	69700	69700



Source: MAIN

212 - ACCUMULATED

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
331992	466830	300000	3010101	BEGINNING FUND BALANCE	250000	250000	250000
7437	10843	7000	3606101	EARNED INTEREST	7000	7000	7000
150000	150000	150000	3909101	TR FR GENERAL FUND	250000	250000	250000
10000	10000	10000	3909103	TR FR CONS DISPATCH	10000	10000	10000
16560	0	0	3909106	TR FR FAIR BOARD FUND	0	0	0
10000	10000	10000	3909107	TR FR MUSEUM FUND	10000	10000	10000
5000	5000	5000	3909116	TR FR PARKS	0	0	0
500	0	500	3909117	TR FR WEED CONTROL FUND	500	500	500
531,489	652,673	482,500		Total Revenue	527,500	527,500	527,500
2920	3250	45000	5101195	VACATION SELL BACK	45000	45000	45000
39362	54104	40000	5101196	PAID LEAVE SELL BACK	60000	60000	60000
0	11356	10000	5101197	SICK LEAVE	10000	10000	10000
0	9580	10000	5101198	VACATION	10000	10000	10000
0	29847	65000	5101199	PAID LEAVE	60500	60500	60500
0	1825	15000	5101200	COMP TIME	10000	10000	10000
7572	13270	14500	5102101	GROUP INSURANCE	15000	15000	15000
1	3	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
166	425	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0
8684	17717	35000	5102201	RETIREMENT	35000	35000	35000
3169	8133	25000	5102301	SOCIAL SECURITY	20000	20000	20000
2769	2910	30000	5102500	UNEMPLOYMENT	30000	30000	30000
14	1654	5000	5102601	WORKERS COMPENSATION	10000	10000	10000
64,657	154,074	294,500		Total Personnel	305,500	305,500	305,500
0	0	188000	5708001	CONTINGENCY	222000	222000	222000
0	0	188,000		CONTINGENCY	222,000	222,000	222,000
64,657	154,074	482,500	100	TOTAL EXPENSE	527,500	527,500	527,500



212 - ACCUMULATED

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				



212

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
531489	652673	482500	TOTAL REVENUE	527500	527500	527500
64657	154074	294500	TOTAL PERSONNEL	305500	305500	305500
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	188000	TOTAL CONTINGENCY	222000	222000	222000
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
64657	154074	482500	TOTAL EXPENSES	527500	527500	527500



213 - COURT SECURITY FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
103193	186799	175132	3010101	BEGINNING FUND BALANCE	92974	92974	92974
64	24	200	3505101	SECURITY ORDINANCE	100	100	100
1861	1861	1861	3505503	COURT SECURITY ASSESSMENT	1861	1861	1861
6506	9519	6000	3505504	HOUSE BILL 2562 FUNDS	10000	10000	10000
8542	8022	2337	3606101	EARNED INTEREST	2000	2000	2000
100000	31102	20000	3909101	TRANSFER FR GENERAL FUND	0	0	0
220,166	237,327	205,530		Total Revenue	106,935	106,935	106,935
22172	40032	0	5101101	SECURITY OFFICER	0	0	0
335	108	0	5101301	OVERTIME	0	0	0
3896	8247	0	5102101	GROUP INSURANCE	0	0	0
88	157	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0
5188	9252	0	5102201	RETIREMENT	0	0	0
1681	3002	0	5102301	SOCIAL SECURITY	0	0	0
8	823	0	5102601	WORKERS COMPENSATION	0	0	0
33,368	61,621	0		Total Personnel	0	0	0
0	0	112556	5208601	COURT SECURITY EXPENSES	13961	13961	13961
0	0	112,556		Total Materials & Services	13,961	13,961	13,961
0	5076	92974	5404501	COURT SECURITY CAPITAL	92974	92974	92974
0	5,076	92,974		Total Capital	92,974	92,974	92,974
33,368	66,697	205,530	100	TOTAL EXPENSE	106,935	106,935	106,935



Source: MAIN

213 - COURT SECURITY FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

213 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
220166	237327	205530	TOTAL REVENUE	106935	106935	106935
33368	61621	0	TOTAL PERSONNEL	0	0	0
0	0	112556	TOTAL MATERIALS & SERV	13961	13961	13961
0	5076	92974	TOTAL CAPITAL	92974	92974	92974
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
33368	66697	205530	TOTAL EXPENSES	106935	106935	106935



214 - COUNTY CLERK RECORDS

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
65115	70429	77000	3010101	BEGINNING FUND BALANCE	82000	82000	82000
1972	2192	3000	3404102	CLERKS/RECORDS FEES	2500	2500	2500
1050	800	1400	3404103	DOCUMENT PRESERVATION FEE	0	0	0
3172	3562	3000	3606101	EARNED INTEREST	3000	3000	3000
71,309	76,983	84,400		Total Revenue	87,500	87,500	87,500
0	0	18	5205101	COUNTY ADMIN FEE	2	2	2
880	108	84382	5208002	STORAGE/PREVERVATION/MAIN	87498	87498	87498
880	108	84,400		Total Materials & Services	87,500	87,500	87,500
880	108	84,400	100	TOTAL EXPENSE	87,500	87,500	87,500

214

FUND SUMMARY

2023-2024	2024-2025	ADOPTED				
				PROPOSED	APPROVED	ADOPTED
71309	76983	84400	TOTAL REVENUE	87500	87500	87500
0	0	0	TOTAL PERSONNEL	0	0	0
880	108	84400	TOTAL MATERIALS & SERV	87500	87500	87500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
880	108	84400	TOTAL EXPENSES	87500	87500	87500



215 - MEDIATION FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
74374	68085	50000	3010101	BEGINNING FUND BALANCE	43753	43753	43753
10206	0	10206	3303508	MEDIATION ASSESSMENT	0	0	0
3659	3082	2000	3606101	EARNED INTEREST	2000	2000	2000
88,239	71,167	62,206		Total Revenue	45,753	45,753	45,753
466	0	403	5205101	COUNTY ADMIN FEE	346	346	346
19688	17312	61803	5208001	MEDIATION EXPENSES	45407	45407	45407
20,154	17,312	62,206		Total Materials & Services	45,753	45,753	45,753
20,154	17,312	62,206	100	TOTAL EXPENSE	45,753	45,753	45,753

215

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
88239	71167	62206	TOTAL REVENUE	45753	45753	45753
0	0	0	TOTAL PERSONNEL	0	0	0
20154	17312	62206	TOTAL MATERIALS & SERV	45753	45753	45753
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
20154	17312	62206	TOTAL EXPENSES	45753	45753	45753



218 - ECONOMIC DEVELOPMENT

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
607929	401647	348447	3010101	BEGINNING FUND BALANCE	467110	467110	467110
184377	242470	65750	3303804	TRT REVENUE	43750	43750	43750
29064	18585	10873	3606101	EARNED INTEREST	10000	10000	10000
83500	154102	64500	3909118	TR FR VIDEO LOTTERY	57068	57068	57068
904,870	816,804	489,570		Total Revenue	577,928	577,928	577,928
0	0	200	5204401	RENT/SUPPORT EXPENSE	0	0	0
4246	0	35085	5205101	COUNTY ADMIN FEE	20545	20545	20545
0	0	500	5205301	TELEPHONE EXPENSES	0	0	0
361238	152123	200000	5208001	ECONOMIC DEVELOPMENT EXP	88818	88818	88818
57739	59598	60000	5208004	ECON DEVEL EXP CONTRACT	0	0	0
0	0	20000	5208005	CONTRACTED SERVICES	20000	20000	20000
0	12037	12000	5208011	BAKER CO EVENT CTR EXP	12000	12000	12000
0	0	200	5208012	JOB FAIR RENT	200	200	200
0	0	10000	5208013	ECON DEVEL WEBSITE	0	0	0
423,223	223,758	337,985		Total Materials & Services	141,563	141,563	141,563
0	45936	0	5407403	PROP PURCHASE - CEMETERY	0	0	0
0	45,936	0		Total Capital	0	0	0
80000	80000	90000	5609121	TR TO ECON DEV INCENTIVE	70000	70000	70000
80,000	80,000	90,000		TRANSFERS	70,000	70,000	70,000
0	0	61585	5708001	CONTINGENCY	366365	366365	366365
0	0	61,585		CONTINGENCY	366,365	366,365	366,365
503,223	349,694	489,570	100	TOTAL EXPENSE	577,928	577,928	577,928



Source: MAIN

218 - ECONOMIC DEVELOPMENT

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

218

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
904870	816804	489570	TOTAL REVENUE	577928	577928	577928
0	0	0	TOTAL PERSONNEL	0	0	0
423223	223758	337985	TOTAL MATERIALS & SERV	141563	141563	141563
0	45936	0	TOTAL CAPITAL	0	0	0
80000	80000	90000	TOTAL TRANSFERS	70000	70000	70000
0	0	61585	TOTAL CONTINGENCY	366365	366365	366365
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
503223	349694	489570	TOTAL EXPENSES	577928	577928	577928



219 - CONS DISP EQUIP REPLACE 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
75612	229504	235000	3010101	BEGINNING FUND BALANCE	290000	290000	290000
3305	11210	10000	3606101	EARNED INTEREST	7500	7500	7500
162410	0	100000	3909117	TRANSFER FROM CONS DISP	0	0	0
241,327	240,714	345,000		Total Revenue	297,500	297,500	297,500
0	0	20000	5208005	EQUIPMENT REPLACE/REPAIR	20000	20000	20000
0	0	20,000		Total Materials & Services	20,000	20,000	20,000
11823	5982	325000	5404501	EQUIPMENT REPLACEMENT	277500	277500	277500
11,823	5,982	325,000		Total Capital	277,500	277,500	277,500
11,823	5,982	345,000	100	TOTAL EXPENSE	297,500	297,500	297,500

219 FUND SUMMARY

2023-2024	2024-2025	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
241327	240714	345000	TOTAL REVENUE	297500	297500	297500
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	20000	TOTAL MATERIALS & SERV	20000	20000	20000
11823	5982	325000	TOTAL CAPITAL	277500	277500	277500
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
11823	5982	345000	TOTAL EXPENSES	297500	297500	297500



220 - CONSOLIDATED DISPATCH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
522282	282108	450000	3010101	BEGINNING FUND BALANCE	200000	200000	200000
0	19430	22000	3303412	OCJC FUNDS ADMIN	23000	23000	23000
466463	603670	600000	3303507	9-1-1 FUNDS	600000	600000	600000
400000	400000	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	0	64809	3404705	AMBULANCE CONTRACT	64809	64809	64809
3783	3931	2000	3404706	RECORDS REQUEST FEES	2000	2000	2000
23578	17294	14000	3606101	EARNED INTEREST	7000	7000	7000
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,587,534	1,497,861	1,724,237		Total Revenue	1,468,237	1,468,237	1,468,237
67976	75580	81734	5101102	DISPATCH LIEUTENANT	88397	88397	88397
52368	60616	68348	5101104	MANAGEMENT ASSISTANT	77613	77613	77613
32645	31640	33195	5101105	RECORDS MANAGER (393)	36985	36985	36985
40228	42505	50450	5101106	911 TELECOMMUNICATOR(573)	54551	54551	54551
38832	44750	55835	5101107	911 TELECOMMUNICATOR(354)	57516	57516	57516
21971	44178	55173	5101108	911 TELECOMMUNICATOR(694)	57516	57516	57516
43845	37540	53630	5101109	911 TELECOMMUNICATOR()	49270	49270	49270
23993	53468	58625	5101110	911 TELECOMMUNICATOR(587)	57516	57516	57516
20621	30226	47070	5101111	911 TELECOMMUNICATOR(327)	50916	50916	50916
23228	12300	48229	5101112	911 TELECOMMUNICATOR(645)	49071	49071	49071
30208	40011	49440	5101115	911 TELECOMMUNICAT (599)	53466	53466	53466
13647	15167	10000	5101117	RESERVE RADIO TECH	12000	12000	12000
18947	0	0	5101130	RETRO PAY EXPENSE	0	0	0
122440	27940	10000	5101150	TRIANING DIFFERENTIAL	0	0	0
117	0	0	5101151	SPECIAL TEAMS DIFF 8.5	0	0	0
14165	15374	30000	5101201	RESERVE DISPATCHERS	30000	30000	30000
59464	90006	75000	5101301	OVERTIME	75000	75000	75000
5563	19370	0	5101306	PREMIUM PAY - STAFFING	0	0	0
2750	2400	2500	5101402	LONGEVITY	2800	2800	2800
161754	136088	226990	5102101	GROUP INSURANCE	167450	167450	167450
103	149	0	5102102	FLEX ADMIN FEE	0	0	0
2434	2502	2838	5102105	INSURANCE-PAID LEAVE OR	3011	3011	3011
135669	143700	201495	5102201	RETIREMENT	217687	217687	217687
46584	47875	54260	5102301	SOCIAL SECURITY	57576	57576	57576
253	905	800	5102601	WORKERS COMPENSATION	1000	1000	1000
979,805	974,290	1,215,612		Total Personnel	1,199,341	1,199,341	1,199,341
34	14	500	5203201	INTERPRETER	500	500	500
21227	20623	22000	5203401	COMPUTER SOFTWARE MAINT	30000	30000	30000
267	241	500	5204101	UTILITIES FOR PSAP	500	500	500
0	0	5000	5204310	RADIO MAINT AGREEMENT	6000	6000	6000
0	1733	15000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
1711	2443	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
75796	0	109180	5205101	COUNTY ADMIN FEE	80277	80277	80277
3587	2697	4000	5205201	LIABILITY INSURANCE	2500	2500	2500
2519	5910	3200	5205303	CELL PHONE EXP	3200	3200	3200
5423	5666	5000	5205304	LINE CHARGES	0	0	0
2613	1464	3000	5205401	NEW HIRE/RECRUITMNT COST	3000	3000	3000
10941	10873	15000	5205805	TRAINING/TRAVEL	15000	15000	15000
4861	3811	8000	5206101	SUPPLIES	8000	8000	8000
1306	680	1500	5206103	UNIFORMS	1500	1500	1500
85	75	250	5206120	DUES/SUBSCRIPTIONS	250	250	250
1200	836	3000	5206191	VEHICLES EXPENSE	3000	3000	3000
19640	10421	25000	5208002	REPEATER RENT	27000	27000	27000
2001	0	0	5208010	WELLNESS GRANT EXPENSE	0	0	0

220 - CONSOLIDATED DISPATCH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
153,211	67,487	228,130		Total Materials & Services	203,727	203,727	203,727
10000	10000	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
162410	0	100000	5609112	TR TO DISPATCH EQUIP RES	0	0	0
172,410	10,000	110,000		TRANSFERS	10,000	10,000	10,000
0	0	170495	5708001	CONTINGENCY	55169	55169	55169
0	0	170,495		CONTINGENCY	55,169	55,169	55,169
1,305,426	1,051,777	1,724,237	100	TOTAL EXPENSE	1,468,237	1,468,237	1,468,237

220

FUND SUMMARY

2023-2024	2024-2025	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1587534	1497861	1724237	TOTAL REVENUE	1468237	1468237	1468237
979805	974290	1215612	TOTAL PERSONNEL	1199341	1199341	1199341
153211	67487	228130	TOTAL MATERIALS & SERV	203727	203727	203727
0	0	0	TOTAL CAPITAL	0	0	0
172410	10000	110000	TOTAL TRANSFERS	10000	10000	10000
0	0	170495	TOTAL CONTINGENCY	55169	55169	55169
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1305426	1051777	1724237	TOTAL EXPENSES	1468237	1468237	1468237



Source: MAIN

222 - DRUG TASK FORCE

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
48580	41646	52038	3010101	BEGINNING FUND BALANCE	34000	34000	34000
265	0	0	3505202	RESTITUTION	0	0	0
2187	2016	2150	3606101	EARNED INTEREST	500	500	500
72	0	0	3606601	MISCELLANEOUS	0	0	0
51,104	43,662	54,188		Total Revenue	34,500	34,500	34,500
178	0	189	5205101	COUNTY ADMIN FEE	227	227	227
9280	11340	53999	5206101	MATERIALS - SERVICES	34273	34273	34273
9,458	11,340	54,188		Total Materials & Services	34,500	34,500	34,500
9,458	11,340	54,188	100	TOTAL EXPENSE	34,500	34,500	34,500

222 FUND SUMMARY

2023-2024	2024-2025	ADOPTED				
				PROPOSED	APPROVED	ADOPTED
51104	43662	54188	TOTAL REVENUE	34500	34500	34500
0	0	0	TOTAL PERSONNEL	0	0	0
9458	11340	54188	TOTAL MATERIALS & SERV	34500	34500	34500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
9458	11340	54188	TOTAL EXPENSES	34500	34500	34500



223 - DRUG COURT FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
2854	10508	45729	3010101	BEGINNING FUND BALANCE	30000	30000	30000
8039	54293	54981	3303401	SPECIALTY COURT GRANT-ST	59004	59004	59004
147	1465	50	3606101	EARNED INTEREST	700	700	700
11,040	66,266	100,760		Total Revenue	89,704	89,704	89,704
0	0	11	5205101	COUNTY ADMIN FEE	910	910	910
533	693	100749	5208001	DRUG COURT EXPENSE	20249	20249	20249
0	44794	0	5208003	SPECIALTY COURT GRANT EXP	68545	68545	68545
533	45,487	100,760		Total Materials & Services	89,704	89,704	89,704
533	45,487	100,760	100	TOTAL EXPENSE	89,704	89,704	89,704
223				FUND SUMMARY			

223

FUND SUMMARY

2023-2024	2024-2025	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
11040	66266	100760	TOTAL REVENUE	89704	89704	89704
0	0	0	TOTAL PERSONNEL	0	0	0
533	45487	100760	TOTAL MATERIALS & SERV	89704	89704	89704
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
533	45487	100760	TOTAL EXPENSES	89704	89704	89704



225 - COUNTY FIRE AUTHORITY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
-19964	-20721	172429	3010101	BEGINNING FUND BALANCE	0	0	0
40000	40000	40000	3303100	BLM FUNDS	0	0	0
94500	34490	0	3303102	TITLE III	20850	20850	20850
0	11002	0	3303105	HMEP TRAINING FUNDS	0	0	0
0	172429	0	3303108	DOI SLIP ON TANKER GRANT	0	0	0
7416	7965	6000	3303400	OR STATE FORESTRY	0	0	0
0	14775	145822	3303405	CWDG-CWPP WILD FIRE PLAN	35000	35000	35000
-3490	-1655	0	3606101	EARNED INTEREST	0	0	0
118,462	258,285	364,251		Total Revenue	55,850	55,850	55,850
69336	61958	80064	5101101	FIRE DIVISION MANAGER	0	0	0
0	18561	0	5101105	CWDG-CWPP WILDFIRE	0	0	0
200	650	650	5101401	CLOTHING ALLOWANCE	0	0	0
1000	1200	1200	5101402	LONGEVITY PAY	0	0	0
25580	26372	28600	5102101	GROUP INSURANCE	0	0	0
272	320	328	5102105	INSURANCE-PAID LEAVE OR	0	0	0
20491	23928	27125	5102201	RETIREMENT	0	0	0
5213	6124	6292	5102301	SOCIAL SECURITY	0	0	0
22	807	1000	5102601	WORKERS COMPENSATION	0	0	0
122,114	139,920	145,259		Total Personnel	0	0	0
0	364	3000	5204305	REPAIR/MAINT VEHICLE	3500	3500	3500
2337	0	2784	5205101	COUNTY ADMIN FEE	2871	2871	2871
0	0	0	5205201	INSURANCE	500	500	500
2220	1464	5000	5205801	TRAVEL	1000	1000	1000
0	468	2000	5205805	TRAINING	4000	4000	4000
1060	518	3000	5206101	SUPPLIES	3000	3000	3000
300	0	300	5206120	ASSOCIATION DUES	500	500	500
0	0	2000	5208001	EQUIPMENT	2000	2000	2000
11002	0	0	5208003	HMEP EXPENSE	0	0	0
0	0	25000	5208004	CWDG-CWPP WILDFIRE EXP	35000	35000	35000
0	0	172429	5208202	DOI SLIP ON TANKER GRANT	0	0	0
150	841	3479	5208601	FIRE PREVENTION EXPENSE	3479	3479	3479
17,069	3,655	218,992		Total Materials & Services	55,850	55,850	55,850
139,183	143,575	364,251	100	TOTAL EXPENSE	55,850	55,850	55,850



225 - COUNTY FIRE AUTHORITY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

225

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
118462	258285	364251	TOTAL REVENUE	55850	55850	55850
122114	139920	145259	TOTAL PERSONNEL	0	0	0
17069	3655	218992	TOTAL MATERIALS & SERV	55850	55850	55850
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
139183	143575	364251	TOTAL EXPENSES	55850	55850	55850



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
212431	3316	0	3010101	BEGINNING FUND BALANCE	0	0	0
1721	2926	0	3606101	EARNED INTEREST	0	0	0
177858	241733	100000	3606306	ON-LINE TRAVEL	79000	79000	79000
448334	591226	0	3606307	TLTC CITY TAX	0	0	0
64111	90116	119000	3606308	TLTC COUNTY TAX	60000	60000	60000
16321	27785	23000	3606309	TLTC HALFWAY TAX	20000	20000	20000
11667	16293	20000	3606311	TLTC SUMPTER TAX	15000	15000	15000
953	790	1000	3606312	TLTC UNITY TAX	1000	1000	1000
3370	1817	0	3606313	PENALTIES/INTEREST	0	0	0
936,766	976,002	263,000		Total Revenue	175,000	175,000	175,000
653415	678917	184100	5808001	BAKER COUNTY MARKETING	122500	122500	122500
233363	242470	65750	5808002	BAKER COUNTY ECONOMIC DEV	43750	43750	43750
46672	48494	13150	5808003	ADMINISTRATIVE FEE	8750	8750	8750
933450	969881	263000		OTHER EXPENDITURES	175000	175000	175000
933,450	969,881	263,000	100	TOTAL EXPENSE	175,000	175,000	175,000

226 FUND SUMMARY

2023-2024	2024-2025	ADOPTED				
PROPOSED	APPROVED	ADOPTED				
936766	976002	263000	TOTAL REVENUE	175000	175000	175000
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
933450	969881	263000	TOTAL OTHER EXPEND	175000	175000	175000
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
933450	969881	263000	TOTAL EXPENSES	175000	175000	175000

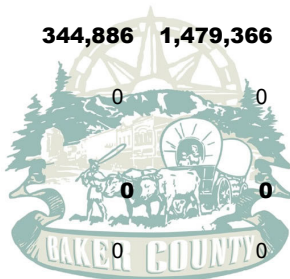


227 - BAKER CO TRT MARKETING

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
1301040	1538965	1268604	3010101	BEGINNING FUND BALANCE	650000	650000	650000
66330	72616	0	3606101	EARNED INTEREST	0	0	0
516257	678917	184100	3606307	TRANSIENT LODGING TAX	122500	122500	122500
224	108	0	3606310	SALE OF MERCHANDISE	0	0	0
1,883,851	2,290,606	1,452,704		Total Revenue	772,500	772,500	772,500
92288	92500	95500	5203201	VISITOR SERVICES	143500	100000	100000
38699	20784	52000	5203202	EVENT MARKETING SUPPORT	15000	15000	15000
604	1775	0	5203203	COOPERATIVE MKT BAKER CO	0	0	0
65000	70000	70000	5203204	MARKETING DIRECTOR CONT	0	0	0
7655	0	0	5203208	NEWSPAPER OUT OF COUNTY	0	0	0
5770	4000	0	5203210	MULTIMEDIA DIGITAL/RADIO	2000	2000	2000
10312	1027	0	5203211	SOCIAL NETWORK/INTERNET	5000	5000	5000
553	917	0	5203212	WEBSITE DEVELOPMENT	1000	1000	1000
105	0	0	5203214	OUTREACH YOUTH EVENT MKT	0	0	0
2899	2344	0	5203215	TRAVEL BAKER CO MDISE	0	0	0
400	2744	0	5203216	TOURISM/TRAV TRD SHOW/CON	0	0	0
14689	0	0	5203217	BAKER CO VISITOR GUIDE	10000	10000	10000
10558	9894	0	5203219	COOP MKT EOVA/HCSB	5000	5000	5000
375	1350	0	5203222	TOURISM ASSOC. MEMBERSHIP	1000	1000	1000
825	139	0	5203223	PRINTING MISC EXP	1500	1500	1500
5000	31933	0	5203227	ADV TRAVEL PERIODICALS	0	0	0
0	476	0	5203229	HOSP/SMALL BUS TRAINING	0	0	0
13644	5099	0	5203230	BROCHURE DISTRIBUTION	4500	4500	4500
3790	3941	0	5203231	WINTER EVENTS AND REC	1000	1000	1000
50	0	0	5203232	LEGAL EXPENSE	0	0	0
14106	20996	0	5203234	WAYFINDING	40000	40000	40000
2181	985	0	5203235	LOGO BRAND DEVELOP	0	0	0
105	210	0	5203237	MOTORCYCLE/ATV	0	0	0
1267	-65	0	5205401	REQ PUBLIC NOTICE	200	200	200
152	513	0	5205801	IN COUNTY TRAVEL EXP	0	0	0
8939	4229	0	5205805	TRAINING/TRAVEL OUT OF CO	2000	2000	2000
885	1450	0	5208001	FALL HOLIDAY CAMPAIGN	1000	1000	1000
2000	1800	0	5208003	CYCLING SPECIFIC	0	0	0
6795	315	0	5208004	ARTS AND CULTURE	0	0	0
2092	0	0	5208005	AG TOURISM/CULINARY	0	0	0
4500	4500	0	5208006	INTERNATIONAL MARKETING	0	0	0
256	547	0	5208007	MISCELLANEOUS	300	300	300
915	2133	0	5208008	DIGITAL CONTENT	500	500	500
0	0	184100	5208012	MARKETING EXPENSES	0	43500	43500
6172	3711	0	5208016	HERITAGE OR TRAIL MUSEUM	0	0	0
1305	8653	0	5208017	OUTDOOR ACTIVITY	4000	4000	4000
20000	20000	0	5208020	HERITAGE EVENT GRANT	0	0	0
0	20500	0	5208021	SPECIAL PROJECTS UNREPEAT	0	0	0
0	3000	3000	5208024	VISITOR SERVICES- HALFWAY	3000	3000	3000
0	54999	25000	5208025	VISITOR SERVICES-DOWNTOWN	0	0	0
0	1081967	0	5208026	TOURISM RELATED FUND	10000	10000	10000
0	0	10000	5208027	SHRINE GAME	0	0	0
344,886	1,479,366	439,600		Total Materials & Services	250,500	250,500	250,500
0	0	54900	5708001	CONTINGENCY	522000	522000	522000
0	0	54,900		CONTINGENCY	522,000	522,000	522,000
0	0	958204	5908001	UNAPPR ENDING FUND BAL	0	0	0



227 - BAKER CO TRT MARKETING

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	958,204		UNAPPR ENDING FUND BAL	0	0	0
344,886	1,479,366	1,452,704	100	TOTAL EXPENSE	772,500	772,500	772,500

227

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
1883851	2290606	1452704	TOTAL REVENUE	772500	772500	772500
0	0	0	TOTAL PERSONNEL	0	0	0
344886	1479366	439600	TOTAL MATERIALS & SERV	250500	250500	250500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	54900	TOTAL CONTINGENCY	522000	522000	522000
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	958204	TOTAL UNAPPR END BAL	0	0	0
344886	1479366	1452704	TOTAL EXPENSES	772500	772500	772500



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100				NON-DEPARTMENTAL			
58289	32918	580	3010101	BEGINNING FUND BALANCE	110473	110473	110473
64569	0	64000	3303102	TITLE III - NEW	66800	66800	66800
4559	2155	0	3606101	EARNED INTEREST	100	100	100
127,417	35,073	64,580		Total Revenue	177,373	177,373	177,373
94500	34490	64580	5208601	TITLE III EXPENSE NEW	177373	177373	177373
94,500	34,490	64,580		Total Materials & Services	177,373	177,373	177,373
94,500	34,490	64,580	100	TOTAL EXPENSE	177,373	177,373	177,373

229 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
127417	35073	64580	TOTAL REVENUE	177373	177373	177373
0	0	0	TOTAL PERSONNEL	0	0	0
94500	34490	64580	TOTAL MATERIALS & SERV	177373	177373	177373
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
94500	34490	64580	TOTAL EXPENSES	177373	177373	177373



230 - ROAD

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
3506404	3628595	3200000	3010101	BEGINNING FUND BALANCE	1621188	1621188	1621188
588696	104697	102225	3303101	FEDERAL FOREST RECEIPTS	503000	503000	503000
4608	515	0	3303103	FEDERAL MINERAL LEASE	0	0	0
0	6017	0	3303114	STATE LAND SALES- FEDERAL	0	0	0
604055	299259	297442	3303430	STBG FUNDS FLEX	300000	300000	300000
2079481	1992727	2223936	3303510	STATE HIGHWAY ALLOCATION	1975000	1975000	1975000
207489	210965	213000	3303511	SPECIAL COUNTY PROGRAM	214000	214000	214000
1500	1100	1500	3404105	ZONING FEES	1500	1500	1500
135750	101744	51000	3606101	EARNED INTEREST	41000	41000	41000
17162	35549	18000	3606601	MISCELLANEOUS	20000	20000	20000
64854	2440	5000	3606900	SALE/RENTAL OF EQUIP SUPP	50000	50000	50000
21502	168018	20000	3606901	DEPT SALES	2500	2500	2500
379417	0	0	3606902	CONTRACTS	0	0	0
0	47243	0	3606903	FIRE SUPPORT	0	0	0
50000	533999	586471	3909101	TR FR GENERAL FUND	80000	80000	80000
7,660,918	7,132,868	6,718,574		Total Revenue	4,808,188	4,808,188	4,808,188
84360	94488	97322	5101101	ROADMASTER	100236	100236	100236
57696	48795	65094	5101102	PUBLIC WORKS MGMT ASSIST	61536	61536	61536
71672	80328	86872	5101104	ASSISTANT ROADMASTER	90924	90924	90924
0	0	59748	5101106	MECHANIC (491)	60560	60560	60560
51750	36124	59748	5101107	RD MAINT EQUIP OP 3 (	61793	61793	61793
50902	54810	59274	5101108	RD WORKS MNT FMN (30)	64106	64106	64106
177	646	1000	5101109	BLDG MAINT WORKER	1000	1000	1000
53008	57814	61740	5101110	RD MAINT EQUIP OP 3 (49)	66780	66780	66780
53856	57318	61989	5101111	RD MAINT EQUIP OP 3 ()	67050	67050	67050
53856	58008	62736	5101112	RD MAINT EQUIP OP 3 (57)	67860	67860	67860
53856	57715	61740	5101113	RD MAINT EQUIP OP 3 (78)	66780	66780	66780
67686	56454	80064	5101114	FLEET MANAGER	74511	74511	74511
49672	35409	59748	5101116	RD MAINT EQUIP OP 3 (	61793	61793	61793
52796	56868	61491	5101117	RD MAINT EQUIP OP 3 (116)	66510	66510	66510
53856	57548	62238	5101118	RD MAINT EQUIP OP 3 (117)	67320	67320	67320
52584	47374	61242	5101120	RD MAINT EQUIP OP 3 (122)	66240	66240	66240
53856	56628	61242	5101121	RD MAINT EQUIP OP 3 (2)	66240	66240	66240
53432	57548	62238	5101122	RD MAINT EQUIP OP 3 (472)	67320	67320	67320
6260	12172	40000	5101201	SEASONAL/TEMP	30000	30000	30000
11556	42089	40000	5101301	OVERTIME	30000	30000	30000
5400	9750	9750	5101401	CLOTHING ALLOWANCE	10400	10400	10400
3000	3900	3900	5101402	LONGEVITY AWARD	4500	4500	4500
300	30	0	5101403	CELL PHONE	0	0	0
392898	378968	496990	5102101	GROUP INSURANCE	421900	421900	421900
89	37	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
3646	3791	4879	5102105	INSURANCE-PAID LEAVE OR	5015	5015	5015
232240	238116	346372	5102201	RETIREMENT	360620	360620	360620
69773	72544	93275	5102301	SOCIAL SECURITY	95921	95921	95921
354	26255	45000	5102601	WORKERS COMPENSATION	46650	46650	46650
1,640,531	1,701,527	2,205,692		Total Personnel	2,183,565	2,183,565	2,183,565
19900	6500	50000	5203301	ENGINEERING SERVICES	6600	6600	6600
12432	17936	30000	5203401	COST ACCT SOFTWARE MAINT	15000	15000	15000
60781	38317	100000	5204301	BLDG/GROUNDS MAINTENANCE	50000	50000	50000
274275	314019	300000	5204305	PARTS - REPAIRS	300000	300000	300000
63053	0	68566	5205101	COUNTY ADMIN FEE	83758	83758	83758
139879	152039	155000	5205201	INSURANCE - FIRE/LIAB	170000	170000	170000
5297	10778	7500	5205301	TELEPHONE	9500	9500	9500
3862	9036	10000	5205801	TRAVEL/DUES/REGISTRATION	3320	3320	3320
4349	3910	10000	5205805	SAFETY/TRAINING	4320	4320	4320
153399	156906	210000	5206101	MATERIALS - SUPPLIES	150000	150000	150000

Source: MAIN

230 - ROAD

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA								
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
39953	34922	55000	5206102	HERBICIDES	40000	40000	40000	
7599	0	25000	5206103	GRADER BLADES	5000	5000	5000	
35815	23796	500000	5206104	PURCHASE AGGREGATE	30000	30000	30000	
3666	13414	15000	5206110	OFFICE - SHOP SUPPLIES	10000	10000	10000	
47697	36551	60000	5206191	TIRES	50000	50000	50000	
175662	145756	300000	5206261	GAS - OIL	300000	300000	300000	
2124	3930	3000	5208001	SAFETY SENSITIVE EMPL COM	4000	4000	4000	
39000	500	50000	5208003	CONTRACTUAL PROJECTS	10000	10000	10000	
2397	7040	10000	5208004	COMMUNICATION/RADIO	5000	5000	5000	
0	1428	0	5208005	SAIF CLAIM EXPENSE	0	0	0	
119890	108777	150000	5208601	ASPHALT/OIL MAINTENANCE	100000	100000	100000	
51917	20850	55000	5208602	STRIPING PROGRAM	30000	30000	30000	
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000	
0	19859	224696	5208604	BRIDGE REPAIR	20000	20000	20000	
41900	77500	55000	5208605	GRANT COUNTY - INTR GOV	65000	65000	65000	
20241	52925	55000	5208606	VEGETATION CONTROL EXP	55000	55000	55000	
0	168	0	5208609	SERVICES/FINANCE CHARGES	0	0	0	
1,325,088	1,256,857	2,508,762		Total Materials & Services	1,526,498	1,526,498	1,526,498	
0	1775	100000	5404501	CULVERTS	20000	20000	20000	
0	0	200000	5404502	BRIDGE/CTL GUARDS/MULTI	25000	25000	25000	
32864	0	345445	5404504	OTHER CAPITAL PROJECTS	0	0	0	
0	0	100000	5404505	EASEMENTS	50000	50000	50000	
9604	43502	100000	5407401	BLDG AND GROUNDS INPROV	10000	10000	10000	
592422	1135716	450000	5407410	EQUIPMENT	179449	179449	179449	
376816	619901	600000	5407411	ASPHALT PAVING/OIL	100000	100000	100000	
1,011,706	1,800,894	1,895,445		Total Capital	384,449	384,449	384,449	
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	2000	2000	2000	
0	0	0	5609113	TR TO GENERAL FUND	461079	461079	461079	
25000	0	30000	5609114	TR TO FOOTPATH/BICYCLE TR	25000	25000	25000	
55,000	30,000	60,000		TRANSFERS	488,079	488,079	488,079	
0	0	48675	5708001	OPERATING CONTINGENCY	225597	225597	225597	
0	0	48,675		CONTINGENCY	225,597	225,597	225,597	
4,032,325	4,789,278	6,718,574	100	TOTAL EXPENSE	4,808,188	4,808,188	4,808,188	



Source: MAIN

230 - ROAD

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

230 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
7660918	7132868	6718574	TOTAL REVENUE	4808188	4808188	4808188
1640531	1701527	2205692	TOTAL PERSONNEL	2183565	2183565	2183565
1325088	1256857	2508762	TOTAL MATERIALS & SERV	1526498	1526498	1526498
1011706	1800894	1895445	TOTAL CAPITAL	384449	384449	384449
55000	30000	60000	TOTAL TRANSFERS	488079	488079	488079
0	0	48675	TOTAL CONTINGENCY	225597	225597	225597
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
4032325	4789278	6718574	TOTAL EXPENSES	4808188	4808188	4808188



231 - TRANSPORTATION FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
245285	251598	100000	3010101	BEGINNING FUND BALANCE	550000	550000	550000
245,285	251,598	100,000		Total Revenue	550,000	550,000	550,000



231 - TRANSPORTATION FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 421 PUBLIC TRANSPORTATION							
68137	63453	80283	3303428	5310 FUNDS	80285	80285	80285
78468	78468	87309	3303472	STF FUNDS POPULATION BASE	87309	87309	87309
205924	228464	225046	3303477	STIF FUNDS-PAYROLL BASE	225000	225000	225000
15772	19982	0	3606101	EARNED INTEREST	30000	30000	30000
368,301	390,367	392,638		Total Revenue	422,594	422,594	422,594
0	9428	30000	5203101	ADMINISTRATIVE COSTS	30000	30000	30000
89599	23071	80285	5208202	5310 EXPENSES	80285	80285	80285
83125	159086	87309	5208301	STF FUNDS-POPULATION BASE	24000	24000	24000
189264	60000	225046	5208310	STIF-PAYROLL BASE	228024	228024	228024
361,988	251,585	422,640		Total Materials & Services	362,309	362,309	362,309
0	0	69998	5708001	CONTINGENCY	610285	610285	610285
0	0	69,998		CONTINGENCY	610,285	610,285	610,285
361,988	251,585	492,638	421	TOTAL EXPENSE	972,594	972,594	972,594

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
613586	641965	492638	TOTAL REVENUE	972594	972594	972594
0	0	0	TOTAL PERSONNEL	0	0	0
361988	251585	422640	TOTAL MATERIALS & SERV	362309	362309	362309
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	69998	TOTAL CONTINGENCY	610285	610285	610285
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
361988	251585	492638	TOTAL EXPENSES	972594	972594	972594



232 - FOOTPATH/BICYCLE FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
286547	324137	339000	3010101	BEGINNING FUND BALANCE	378480	378480	378480
12590	15894	7500	3606101	EARNED INTEREST	7500	7500	7500
25000	0	30000	3909102	TR FR ROAD FUND	25000	25000	25000
324,137	340,031	376,500		Total Revenue	410,980	410,980	410,980
0	0	321500	5208001	MATERIALS - SERVICE	410980	410980	410980
0	0	321,500		Total Materials & Services	410,980	410,980	410,980
0	0	55000	5708001	CONTINGENCY	0	0	0
0	0	55,000		CONTINGENCY	0	0	0
0	0	376,500	100	TOTAL EXPENSE	410,980	410,980	410,980

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
324137	340031	376500	TOTAL REVENUE	410980	410980	410980
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	321500	TOTAL MATERIALS & SERV	410980	410980	410980
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	55000	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	376500	TOTAL EXPENSES	410980	410980	410980



Source: MAIN

233 - COUNTY PROJECTS

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
715290	181095	210000	3010101	BEGINNING FUND BALANCE	190000	190000	190000
135196	49992	136424	3303400	SAGE-GROUSE STAKEHOLDER	0	0	0
10183	11819	545695	3303402	SAGE-GROUSE IMPLEMENT	466843	466843	466843
15337	10340	0	3606101	EARNED INTEREST	0	0	0
876,006	253,246	892,119		Total Revenue	656,843	656,843	656,843
42441	26384	67250	5101102	LIT COORDINATOR	72729	72729	72729
18344	317	4950	5102101	GROUP INSURANCE	5000	5000	5000
167	107	269	5102105	INSURANCE-PAID LEAVE OR	291	291	291
10283	0	19150	5102201	RETIREMENT	20700	20700	20700
3187	2045	5150	5102301	SOCIAL SECURITY	5600	5600	5600
16	236	850	5102601	WORKERS COMPENSATION	950	950	950
74,438	29,089	97,619		Total Personnel	105,270	105,270	105,270
0	1569	8000	5203202	IMPLEMENT CONTRACT SERV	0	0	0
0	436	2000	5203203	STAKEHOLDER CONTRACT SRVS	0	0	0
1344	0	2500	5205806	STAKEHOLDER TRAVEL/TRAIN	0	0	0
1035	1794	1000	5206101	SUPPLIES	0	0	0
120479	26014	471000	5206110	LIT EXPENSES	261573	261573	261573
0	0	100000	5208006	USFWS SAGE GROUSE HABATAT	100000	100000	100000
497616	0	0	5208211	FED- UNITY WATER TOWER	0	0	0
620,474	29,813	584,500		Total Materials & Services	361,573	361,573	361,573
0	0	210000	5609126	TR TO CAPITAL BUILDING	90000	90000	90000
0	0	210,000		TRANSFERS	90,000	90,000	90,000
0	0	0	5708001	CONTINGENCY	100000	100000	100000
0	0	0		CONTINGENCY	100,000	100,000	100,000
694,912	58,902	892,119	100	TOTAL EXPENSE	656,843	656,843	656,843



233 - COUNTY PROJECTS

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

233 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
876006	253246	892119	TOTAL REVENUE	656843	656843	656843
74438	29089	97619	TOTAL PERSONNEL	105270	105270	105270
620474	29813	584500	TOTAL MATERIALS & SERV	361573	361573	361573
0	0	0	TOTAL CAPITAL	0	0	0
0	0	210000	TOTAL TRANSFERS	90000	90000	90000
0	0	0	TOTAL CONTINGENCY	100000	100000	100000
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
694912	58902	892119	TOTAL EXPENSES	656843	656843	656843



234 - ACCUMULATED LEAVE ROAD 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
226060	256776	234078	3010101	BEGINNING FUND BALANCE	269078	269078	269078
9508	10921	5000	3606101	EARNED INTEREST	5000	5000	5000
30000	30000	30000	3909102	TR FR ROAD	2000	2000	2000
265,568	297,697	269,078		Total Revenue	276,078	276,078	276,078
2460	2390	55517	5101195	VACATION SELL BACK	62342	62342	62342
2956	0	30000	5101196	PAID LEAVE SELL BACK	30000	30000	30000
0	2903	30000	5101197	SICK LEAVE	30000	30000	30000
0	3839	40000	5101198	VACATION	40000	40000	40000
0	20271	40000	5101199	PAID LEAVE	40000	40000	40000
0	1931	30000	5101200	COMP TIME	30000	30000	30000
1734	-700	3000	5102101	GROUP INSURNACE	3000	3000	3000
1	0	0	5102102	FLEX ADMIN FEE	0	0	0
21	124	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0
1117	3416	20000	5102201	RETIREMENT	20000	20000	20000
398	2363	15000	5102301	SOCIAL SECURITY	15000	15000	15000
0	0	4500	5102501	UNEMPLOYMENT	4500	4500	4500
2	486	1000	5102601	WORKERS COMP	1000	1000	1000
8,689	37,023	269,017		Total Personnel	275,842	275,842	275,842
103	0	61	5205101	COUNTY ADMIN FEE	236	236	236
103	0	61		Total Materials & Services	236	236	236
8,792	37,023	269,078	100	TOTAL EXPENSE	276,078	276,078	276,078

234 FUND SUMMARY

2023-2024	2024-2025	ADOPTED	PROPOSED	APPROVED	ADOPTED
265568	297697	269078	TOTAL REVENUE	276078	276078
8689	37023	269017	TOTAL PERSONNEL	275842	275842
103	0	61	TOTAL MATERIALS & SERV	236	236
0	0	0	TOTAL CAPITAL	0	0
0	0	0	TOTAL TRANSFERS	0	0
0	0	0	TOTAL CONTINGENCY	0	0
0	0	0	TOTAL OTHER EXPEND	0	0
0	0	0	TOTAL DEBT SERVICE	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0
8792	37023	269078	TOTAL EXPENSES	276078	276078



235 - VIDEO LOTTERY FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
29516	45740	0	3010101	BEGINNING FUND BALANCE	0	0	0
181208	181105	200000	3303505	VIDEO LOTTERY	200000	200000	200000
6016	6301	500	3606101	EARNED INTREST	10000	10000	10000
216,740	233,146	200,500		Total Revenue	210,000	210,000	210,000
83500	154102	64500	5609120	TR TO ECON DEVELOPEMENT	57068	57068	57068
87500	95000	136000	5609205	TR TO GENERAL FUND	152932	152932	152932
171,000	249,102	200,500		TRANSFERS	210,000	210,000	210,000
171,000	249,102	200,500	100	TOTAL EXPENSE	210,000	210,000	210,000

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
216740	233146	200500	TOTAL REVENUE	210000	210000	210000
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
171000	249102	200500	TOTAL TRANSFERS	210000	210000	210000
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
171000	249102	200500	TOTAL EXPENSES	210000	210000	210000



238 - LOCAL COMMUNITY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
-3673	15571	10000	3010101	BEGINNING FUND BALANCE	6980	6980	6980
10000	5758	10000	3303417	CCO LCAC FUNDING	522	522	522
14155	0	0	3303419	PH VACCINE EDU PROJECT	0	0	0
403	1357	200	3606101	EARNED INTREST	1425	1425	1425
63104	78401	70116	3606307	LCAC REVENUES - LCAC	27474	27474	27474
83,989	101,087	90,316		Total Revenue	36,401	36,401	36,401
0	0	7012	5205102	ADMIN FEE	0	0	0
48893	32126	63104	5206110	MARKETING SUPPLIES	29421	29421	29421
12097	1934	0	5208011	PUBLIC HLTH PH VAC REFUND	0	0	0
7429	3420	20200	5208022	CCO LCAC EXPENSES	6980	6980	6980
68,419	37,480	90,316		Total Materials & Services	36,401	36,401	36,401
68,419	37,480	90,316	100	TOTAL EXPENSE	36,401	36,401	36,401

238 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
83989	101087	90316	TOTAL REVENUE	36401	36401	36401
0	0	0	TOTAL PERSONNEL	0	0	0
68419	37480	90316	TOTAL MATERIALS & SERV	36401	36401	36401
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
68419	37480	90316	TOTAL EXPENSES	36401	36401	36401



239 - SCHOOL BASED CLINIC FUND 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
58813	37238	30000	3010101	BEGINNING FUND BALANCE	25000	25000	25000
48737	88074	74250	3303448	MENTAL CAPACITY/SUPPORT	87500	87500	87500
50000	70000	60000	3303458	SCH BSD CLINIC OR HLTH GT	65000	65000	65000
20028	13208	20000	3404501	PROVIDERS SERVICES	19100	19100	19100
3553	3532	3000	3606101	EARNED INTEREST	3000	3000	3000
9686	9684	0	3606308	EC BROWN/OSBHA FUNDS	0	0	0
9311	1381	3000	3606601	MISCELLANEOUS	0	0	0
200,128	223,117	190,250		Total Revenue	199,600	199,600	199,600
6407	6603	9048	5101101	COMMUNITY HLTH NURSE	14321	14321	14321
19213	16715	20071	5101102	COMMUNITY HEALTH ASSIST	16554	16554	16554
9404	10213	1004	5101104	MENTAL HEALTH CLERICAL	16283	16283	16283
1274	122	1563	5101106	ADMINISTRATOR	1099	1099	1099
0	0	0	5101107	GRANT SUPPORT - EC BROWN	695	695	695
22471	20506	17249	5102101	GROUP INSURANCE	25219	25219	25219
119	113	127	5102105	INSURANCE-PAID LEAVE OR	192	192	192
8761	8187	9003	5102201	RETIREMENT	13633	13633	13633
2280	2158	2425	5102301	SOCIAL SECURITY	3671	3671	3671
16	89	95	5102601	WORKERS COMPENSATION	142	142	142
69,945	64,706	60,585		Total Personnel	91,809	91,809	91,809
55000	51000	51000	5203201	CONTRACT MENTAL HEALTH	54996	54996	54996
22380	26735	40000	5203301	CONTRACT PROVIDER	33000	33000	33000
34	24	661	5205801	TRAVEL/TRAINING	750	750	750
1199	1001	3500	5206102	CLINICAL SUPPLIES	2506	2506	2506
321	2359	1500	5206103	MENTAL HEALTH SUPPLIES	784	784	784
209	0	300	5206104	LAB EXPENSES	300	300	300
295	16137	0	5206105	ACTION GRANT EXPENSE	1755	1755	1755
389	457	1500	5206110	OFFICE SUPPLIES	0	0	0
2359	4385	0	5206111	AWC SERVICE AND SUPPLIES	0	0	0
647	2504	6804	5206112	GENERAL SUPPLIES	1500	1500	1500
1850	2914	3200	5206118	FIBER CURCUIT CHARGE	3000	3000	3000
8262	8028	11000	5208005	CONTRACT SERVICES OCHIN	9000	9000	9000
0	0	200	5208006	PAYMENT REIMB EXP	200	200	200
92,945	115,544	119,665		Total Materials & Services	107,791	107,791	107,791
0	0	10000	5708001	CONTINGENCY	0	0	0
0	0	10,000		CONTINGENCY	0	0	0
162,890	180,250	190,250	100	TOTAL EXPENSE	199,600	199,600	199,600



239 - SCHOOL BASED CLINIC FUND 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

239 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
200128	223117	190250	TOTAL REVENUE	199600	199600	199600
69945	64706	60585	TOTAL PERSONNEL	91809	91809	91809
92945	115544	119665	TOTAL MATERIALS & SERV	107791	107791	107791
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	10000	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
162890	180250	190250	TOTAL EXPENSES	199600	199600	199600

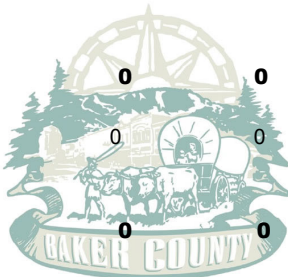


240 - COUNTY HEALTH

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Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100			NON-DEPARTMENTAL				
545418	323471	120000	3010101	BEGINNING FUND BALANCE	236789	236789	236789
0	0	0	3303432	RHTP STATE GRANT	154874	154874	154874
900	1196	1000	3404501	HEALTH UNIT FEES	1000	1000	1000
29148	26197	20000	3606101	EARNED INTEREST	15000	15000	15000
19691	12610	55000	3606504	ADMIN FEE REV	0	0	0
19563	25596	20000	3606508	PUBLIC HEALTH ADMIN-MAC	15000	15000	15000
0	79051	3000	3606601	MISCELLANEOUS	3000	3000	3000
2000	0	0	3606603	SUD JAIL PROJECT	0	0	0
270000	270000	270000	3909101	TR FR GENERAL FUND	170000	170000	170000
886,720	738,121	489,000		Total Revenue	595,663	595,663	595,663
2325	3154	21249	5101101	OFFICE MANAGER II	16389	16389	16389
0	0	9824	5101102	COUNTY HEALTH NURSE	8912	8912	8912
1478	14982	31265	5101103	CO HEALTH DIRECTOR	30430	30430	30430
0	856	18096	5101106	NURSE SUPERVISOR	21004	21004	21004
16432	16816	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
1892	29890	19841	5101110	DEPARTMENT ASSISTANT	19859	19859	19859
2652	2783	0	5101201	SEASONAL/TEMP	0	0	0
0	200	241	5101402	LONGEVITY AWARD	259	259	259
4375	17312	32458	5102101	GROUP INSURANCE	30200	30200	30200
224	264	402	5102105	INSURANCE-PAID LEAVE OR	386	386	386
6067	16756	28820	5102201	RETIREMENT	23800	23800	23800
2196	5046	7671	5102301	SOCIAL SECURITY	7389	7389	7389
29	224	285	5102601	WORKERS COMPENSATION	270	270	270
37,670	108,283	170,152		Total Personnel	158,898	158,898	158,898
14000	22600	31100	5203301	HEALTH OFFICER CONTRACT	31100	31100	31100
0	952	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
22673	0	25211	5205101	COUNTY ADMIN FEE	28446	28446	28446
9552	18009	18000	5205201	LIABILITY INSURANCE	20000	20000	20000
5326	4303	200	5205301	TELEPHONE	18000	18000	18000
0	100	50	5205801	TRAVEL/TRAINING	100	100	100
5971	8884	7000	5205804	BUILDING-RENT/UTIL/SUPPL	4000	4000	4000
780	380	419	5206101	CLINICAL SUPPLIES	500	500	500
907	2635	0	5206110	OFFICE SUPPLIES	500	500	500
10581	13829	3000	5208007	PUBLIC HEALTH ADMIN FEE	1000	1000	1000
39656	39193	11000	5208009	CONTRACT BILLING	4000	4000	4000
877	1215	0	5208020	BANK SERVICE CHARGES	0	0	0
0	77399	0	5208106	MISCELLANEOUS EXPENSE	691	691	691
2257	13336	3000	5208601	EQUIPMENT	2000	2000	2000
12	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
112,592	202,835	99,980		Total Materials & Services	111,337	111,337	111,337
0	0	0	5407405	RHTP VAN	154874	154874	154874
0	0	0		Total Capital	154,874	154,874	154,874
0	0	27980	5708001	CONTINGENCY	65957	65957	65957
0	0	27,980		CONTINGENCY	65,957	65,957	65,957



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
150,262	311,118	298,112	100	TOTAL EXPENSE	491,066	491,066	491,066



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 410		PERINATAL					
0	0	252	3303445	OREGON MOTHERS CARE	0	0	0
1089	3984	1453	3303455	PERINATAL GRANT	4254	4254	4254
1,089	3,984	1,705		Total Revenue	4,254	4,254	4,254
752	656	905	5101103	COMMUNITY HLTH NURSE(305)	1909	1909	1909
240	264	324	5102101	GROUP INSURANCE	665	665	665
3	3	4	5102105	INSURANCE-PAID LEAVE	8	8	8
182	159	258	5102201	RETIREMENT	542	542	542
56	48	70	5102301	SOCIAL SECURITY	146	146	146
0	2	3	5102601	WORKERS COMPENSATION	5	5	5
1,233	1,132	1,564		Total Personnel	3,275	3,275	3,275
0	302	0	5206110	OFFICE SUPPLIES	0	0	0
0	0	141	5206112	GENERAL SUPPLIES	979	979	979
0	302	141		Total Materials & Services	979	979	979
1,233	1,434	1,705	410	TOTAL EXPENSE	4,254	4,254	4,254



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HISTORICAL DATA								
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department:	411	WIC						
89523	100971	96418	3303451	WIC OR HEALTH GRANT	97797	97797	97797	
0	0	1800	3606308	FARMERS MARKET	980	980	980	
89,523	100,971	98,218		Total Revenue	98,777	98,777	98,777	
35371	33593	0	5101101	CLIENT SERVICES	33245	33245	33245	
3047	5677	0	5101102	BREAST FEEDING	4907	4907	4907	
72	0	0	5101104	BREAST FEEDING - FED GRNT	0	0	0	
13743	13443	32737	5101105	WIC NUTRITION	9252	9252	9252	
0	0	18640	5101106	DEPT ASSISTANT 2 (107)	0	0	0	
7809	4835	0	5101107	WIC GEN ADM	4070	4070	4070	
1488	1477	0	5101108	INTERPRETER	1000	1000	1000	
0	881	0	5101109	FARMERS MARKET SERVICES	980	980	980	
1500	1600	707	5101402	LONGEVITY AWARD	641	641	641	
29061	27210	21942	5102101	GROUP INSURANCE	20830	20830	20830	
202	206	206	5102105	INSURANCE-PAID LEAVE OR	205	205	205	
17343	16027	15473	5102201	RETIREMENT	15496	15496	15496	
3870	3942	3931	5102301	SOCIAL SECURITY	3940	3940	3940	
26	158	144	5102601	WORKERS COMPENSATION	144	144	144	
113,532	109,049	93,780		Total Personnel	94,710	94,710	94,710	
0	0	1000	5205801	TRAVEL/TRAINING	1000	1000	1000	
173	158	200	5206110	OFFICE SUPPLIES	0	0	0	
50	53	200	5206111	CLINICAL SUPPLIES	1000	1000	1000	
236	60	3038	5206112	GENERAL SUPPLIES	0	0	0	
15	0	0	5206116	BREAST FEEDING GRANT	2067	2067	2067	
474	271	4,438		Total Materials & Services	4,067	4,067	4,067	
114,006	109,320	98,218	411	TOTAL EXPENSE	98,777	98,777	98,777	



Source: MAIN

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
1488	293	2727	3303453	CAHS OR HEALTH GRANT	2727	2727	2727
1,488	293	2,727		Total Revenue	2,727	2,727	2,727
0	0	0	5101101	COMMUNITY HEALTH SVCS MGR	1189	1189	1189
1150	2100	999	5101102	CAHS OFFICE ASSISTANT 389	0	0	0
0	0	24	5101402	LONGENITY AWARD	26	26	26
665	949	429	5102101	GROUP INSURANCE	481	481	481
4	8	4	5102105	INSURANCE - PAID LEAVE OR	7	7	7
334	610	331	5102201	RETIREMENT	394	394	394
85	157	77	5102301	SOCIAL SECURITY	91	91	91
1	6	3	5102601	WORKERS COMPENSATION	3	3	3
2,239	3,830	1,867		Total Personnel	2,191	2,191	2,191
100	0	200	5206103	CAHS OFFICE SUPPLIES	0	0	0
0	0	660	5206112	GENERAL SUPPLIES	536	536	536
100	0	860		Total Materials & Services	536	536	536
2,339	3,830	2,727	412	TOTAL EXPENSE	2,727	2,727	2,727



Source: MAIN

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
0	56500	36000	3303400	INFRASTRUCTURE GRANT	16667	16667	16667
31450	0	0	3303401	OR REPO-INFRASTRUCTURE GT	0	0	0
0	-1178	0	3303450	FAM PLNG OR HEALTH GRANT	0	0	0
5310	1331	11932	3303493	RH PE46	11151	11151	11151
0	0	0	3303495	MODERIZATION GRANT	84377	84377	84377
77444	58183	50000	3404502	FAMILY PLANNING FEES	50000	50000	50000
9655	6973	7000	3404507	CCARE MEDICAID FEES	5000	5000	5000
123,859	121,809	104,932		Total Revenue	167,195	167,195	167,195
142	0	0	5101103	OFFICE MANAGER 2	0	0	0
8029	6484	3498	5101104	DEPT ASSISTANT 2 (55)	0	0	0
0	0	1530	5101105	DEPT ASSISTANT 2 (389)	3784	3784	3784
0	0	234	5101106	COMMUNITY HEALTH SRV MRG	1240	1240	1240
31185	26414	28708	5101107	COMMUNITY HEALTH NURSE	30068	30068	30068
1570	870	3924	5101108	PE46 COOR	414	414	414
0	0	0	5101115	OVERHEAD WAGE	500	500	500
265	388	0	5101201	SEASONAL/TEMP INTERPRETER	12017	12017	12017
11730	10602	11699	5102101	GROUP INSURANCE	12017	12017	12017
161	143	152	5102105	INSURNACE-PAID LEAVE OR	173	173	173
10035	8412	10931	5102201	RETIREMENT	12435	12435	12435
3089	2731	2900	5102301	SOCIAL SECURITY	3300	3300	3300
15	92	107	5102601	WORKERS COMPENSATION	121	121	121
66,221	56,136	63,683		Total Personnel	76,069	76,069	76,069
9465	12275	14000	5203301	FAMILY PLANNING PHYSICIAN	15000	15000	15000
0	191	50	5205801	TRAVEL/TRAINING	3000	3000	3000
11812	9441	1993	5206101	CLINICAL SUPPLIES	23000	23000	23000
3275	1910	1768	5206102	LAB EXPENSES	3000	3000	3000
22162	22745	19174	5206103	DRUGS	30000	30000	30000
2724	1627	0	5206105	VASECTOMY EXPENSE	0	0	0
197	0	1714	5206109	OVERHEAD EXP	1000	1000	1000
0	0	50	5206110	OFFICE SUPPLIES	0	0	0
527	0	100	5206112	GENERAL SUPPLIES	4975	4975	4975
498	2273	2300	5208002	PE 46	11151	11151	11151
0	0	100	5208006	PAYMENT REIMB EXP	0	0	0
50,660	50,462	41,249		Total Materials & Services	91,126	91,126	91,126
116,881	106,598	104,932	413	TOTAL EXPENSE	167,195	167,195	167,195



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HISTORICAL DATA									
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department:	414	SSPH							
1750	3158	3158	3303401	SSHP REIMBURSEMENT STATE	2000	2000	2000		
1518	0	0	3303416	ACDP INFECTION GRANT	0	0	0		
13311	23326	16194	3303454	SSPH OR HEALTH GRANT	21589	21589	21589		
3247	1449	2000	3404504	SSPH FEES	2000	2000	2000		
19,826	27,933	21,352		Total Revenue	25,589	25,589	25,589		
9506	14373	0	5101101	DEPARTMENT ASSISTANT	0	0	0		
0	0	17233	5101103	COMMUNITY HEALTH NURSE	13750	13750	13750		
2171	673	0	5101104	TB CASE MGMT OFF ASST	0	0	0		
1497	4009	4641	5102101	GROUP INSURANCE	3378	3378	3378		
46	59	69	5102105	INSURANCE-PAID LEAVE OR	55	55	55		
2815	3646	4896	5102201	RETIREMENT	3906	3906	3906		
887	1130	1319	5102301	SOCIAL SECURITY	1052	1052	1052		
4	42	49	5102601	WORKERS COMPENSATION	39	39	39		
16,926	23,932	28,207		Total Personnel	22,180	22,180	22,180		
577	0	0	5205801	TRAVEL	0	0	0		
2027	460	1000	5206101	CLINICAL SUPPLIES	700	700	700		
0	101	0	5206109	OVERHEAD EXP	1909	1909	1909		
50	139	100	5206110	SSPH OFFICE SUPPLIES	50	50	50		
664	465	1000	5206111	LAB EXPENSE	700	700	700		
134	54	200	5206112	COVID-19 SUPPLIES	0	0	0		
366	0	608	5206113	GENERAL SUPPLIES	50	50	50		
3,818	1,219	2,908		Total Materials & Services	3,409	3,409	3,409		
20,744	25,151	31,115	414	TOTAL EXPENSE	25,589	25,589	25,589		



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 415		HIV					
0	0		0 3303459	HIV OR HEALTH GRANT	35120	35120	35120
0	0	0		Total Revenue	35,120	35,120	35,120
0	0		0 5101103	COMMUNITY HEALTH NURSE	9308	9308	9308
0	0		0 5102101	GROUP INSURANCE	2210	2210	2210
0	0		0 5102105	INSURANCE-PAID LEAVE OR	47	47	47
0	0		0 5102201	RETIREMENT	2645	2645	2645
0	0		0 5102301	SOCIAL SECURITY	712	712	712
0	0		0 5102601	WORKERS COMPENSATION	26	26	26
0	0	0		Total Personnel	14,948	14,948	14,948
0	0		0 5206110	SUPPLIES	3172	3172	3172
0	0		0 5208015	CONTRACT SERVICES	17000	17000	17000
0	0	0		Total Materials & Services	20,172	20,172	20,172
0	0	0	415	TOTAL EXPENSE	35,120	35,120	35,120



Source: MAIN

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	416	BABIES 1ST					
4304	4703	4695	3303463	BABIES 1ST OR HEALTH GRNT	4776	4776	4776
30604	26701	35305	3404503	BABIES FIRST FEES	27622	27622	27622
34,908	31,404	40,000		Total Revenue	32,398	32,398	32,398
31307	37598	19906	5101101	COMMUNITY HLTH NURSE(305)	16286	16286	16286
0	0	1004	5101102	FAMILY SUPPORT WORKER	0	0	0
0	118	0	5101105	COMMUNITY HELTH WORKER	0	0	0
48	257	0	5101108	INTERPRETOR	300	300	300
14026	13629	7770	5102101	GROUP INSURANCE	5785	5785	5785
140	144	84	5102105	INSURANCE-PAID LEAVE OR	65	65	65
8789	8507	5941	5102201	RETIREMENT	4627	4627	4627
2682	2757	1600	5102301	SOCIAL SECURITY	1246	1246	1246
10	99	59	5102601	WORKERS COMPENSATION	46	46	46
57,002	63,109	36,364		Total Personnel	28,355	28,355	28,355
55	0	500	5205801	TRAVEL/TRAINING	1000	1000	1000
100	744	30	5206101	BABIES 1ST SUPPLIES/SVCS	0	0	0
0	1330	2000	5206103	REIMBURSEMENT EXP	0	0	0
778	0	30	5206110	OFFICE SUPPLIES	0	0	0
-34	0	1076	5206112	GENERAL SUPPLIES	3043	3043	3043
899	2,074	3,636		Total Materials & Services	4,043	4,043	4,043
57,901	65,183	40,000	416	TOTAL EXPENSE	32,398	32,398	32,398



Source: MAIN

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	418	IMMUNIZATION					
7936	0	0	3303101	PE43-06 CARES IMMUN	0	0	0
7603	34574	8294	3303457	IMMUNIZATION OR HEALTH GT	8695	8695	8695
0	0	0	3303466	STATE ROUND HOUSE GRANT	5000	5000	5000
208185	187473	200000	3404504	IMMUNIZATION FEES	175000	175000	175000
223,724	222,047	208,294		Total Revenue	188,695	188,695	188,695
26418	24150	25807	5101101	DEPARTMENT ASSISTANT 2	20480	20480	20480
0	0	61782	5101102	COMMUNITY HEALTH NURSE	0	0	0
7084	101	782	5101103	COMMUNITY HEALTH SVCS MGR	955	955	955
59648	57197	18096	5101104	ADULT IMMUNIZATION NURSE	62572	62572	62572
190	365	400	5101202	INTERPRETER	400	400	400
0	0	272	5101402	LONGEVITY AWARD	271	271	271
26973	23356	27168	5102101	GROUP INSURANCE	24546	24546	24546
373	303	426	5102105	INSURANCE-PAID LEAVE OR	369	369	369
22103	20185	30779	5102201	RETIREMENT	26753	26753	26753
7137	5803	8145	5102301	SOCIAL SECURITY	7049	7049	7049
37	227	299	5102601	WORKERS COMPENSATION	260	260	260
149,963	131,687	173,956		Total Personnel	143,655	143,655	143,655
159	32	200	5205801	TRAVEL/TRAINING	200	200	200
2063	598	1000	5206102	CLINICAL SUPPLIES	1000	1000	1000
194881	166345	160000	5206103	VACCINE EXPENSE	124000	124000	124000
80	0	50	5206105	LAB EXPENSES	50	50	50
608	600	100	5206110	OFFICE SUPPLIES	0	0	0
2233	0	1500	5206112	GANERAL SUPPLIES	1500	1500	1500
0	119	2500	5208001	ROUND HOUSE OUTREACH	5000	5000	5000
1408	0	100	5208006	PAYMENT REIMB EXP	100	100	100
201,432	167,694	165,450		Total Materials & Services	131,850	131,850	131,850
351,395	299,381	339,406	418	TOTAL EXPENSE	275,505	275,505	275,505



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HISTORICAL DATA		2023-2024-2025						
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION		PROPOSED	APPROVED	ADOPTED
Department: 419		CACOON						
2880	5759	3000	3303461	CACOON GRANT		2215	2215	2215
0	2880	5638	3404504	CACOON FEES		0	0	0
2,880	8,639	8,638		Total Revenue		2,215	2,215	2,215
3174	836	905	5101105	COMMUNITY HLTH NURSE(305)		1241	1241	1241
852	391	324	5102101	GROUP INSURANCE		434	434	434
12	3	4	5102105	INSURANCE-PAID LEAVE OR		5	5	5
769	204	257	5102201	RETIREMENT		353	353	353
236	62	69	5102301	SOCIAL SECURITY		95	95	95
1	2	3	5102601	WORKERS COMPENSATION		3	3	3
5,044	1,498	1,562		Total Personnel		2,131	2,131	2,131
0	0	200	5205801	TRAVEL/TRAINING		0	0	0
300	15	200	5206110	OFFICE SUPPLIES		0	0	0
0	0	6676	5206112	GENERAL SUPPLIES		84	84	84
300	15	7,076		Total Materials & Services		84	84	84
5,344	1,513	8,638	419	TOTAL EXPENSE		2,215	2,215	2,215



Source: MAIN

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	420	TUBERCULOSES					
3568	1251	2000	3404504	TUBERCULOSES FEES	2000	2000	2000
3,568	1,251	2,000		Total Revenue	2,000	2,000	2,000
0	0	1950	5206101	CLINICAL SUPPLIES	1950	1950	1950
105	0	50	5206104	PATIENT REIMBURSEMENT	50	50	50
105	0	2,000		Total Materials & Services	2,000	2,000	2,000
105	0	2,000	420	TOTAL EXPENSE	2,000	2,000	2,000



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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	424	TOBACCO PREVENTION					
-39443	13808	79475	3303445	TOBACCO GRANT	75452	75452	75452
-39,443	13,808	79,475		Total Revenue	75,452	75,452	75,452
10100	10097	0	5101101	TOBACCO PREVENTION COOR	25255	25255	25255
0	0	3908	5101102	CO HEALTHE DIRECTOR	2282	2282	2282
0	0	23354	5101103	COUMMUNITY HEALTH NURSE	0	0	0
1525	2054	4566	5102101	GROUP INSURANCE	4411	4411	4411
40	39	110	5102105	INSURANCE-PAID LAVE OR	110	110	110
2305	2466	7746	5102201	RETIREMENT	7823	7823	7823
759	751	2086	5102301	SOCIAL SECURITY	2107	2107	2107
3	28	77	5102601	WORKERS COMPENSATION	77	77	77
14,732	15,435	41,847		Total Personnel	42,065	42,065	42,065
0	0	6628	5205805	TRAVEL/TRAINING	3264	3264	3264
1027	3503	10000	5206109	OVERHEAD EXP	8623	8623	8623
150	504	6000	5206110	OFFICE SUPPLIES	6000	6000	6000
853	1905	15000	5208001	PROGRAM SUPPLIES	15500	15500	15500
2,030	5,912	37,628		Total Materials & Services	33,387	33,387	33,387
16,762	21,347	79,475	424	TOTAL EXPENSE	75,452	75,452	75,452



Source: MAIN

240 - COUNTY HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	427	BIOTERRORISM PREPARED					
43226	65857	67903	3303493	BIO TERROR -PREPAREDNESS	67696	67696	67696
43,226	65,857	67,903		Total Revenue	67,696	67,696	67,696
22032	23603	25601	5101102	BIOTERRORISM COOR	27695	27695	27695
0	0	1563	5101103	BIOTERRORISM DIRECTOR	845	845	845
4218	1266	0	5101104	BIOTERRORISM-SPECIAL	0	0	0
8913	4415	0	5101128	COVID - VACCINATION	0	0	0
3006	1979	0	5101129	COVID - CASE INVEST/TRAC	0	0	0
17641	16405	16598	5102101	GROUP INSURANCE	16974	16974	16974
147	125	109	5102105	INSURANCE-PAID LEAVE OR	114	114	114
9098	7839	8921	5102201	RETIREMENT	9410	9410	9410
2812	2385	2079	5102301	SOCIAL SECURITY	2183	2183	2183
17	137	77	5102601	WORKERS COMPENSATION	80	80	80
67,884	58,154	54,948		Total Personnel	57,301	57,301	57,301
10000	0	0	5203301	HEALTH OFFICER COVID	0	0	0
1486	3934	2000	5205301	TELEPHONE/DSL	1000	1000	1000
61	24	1150	5205801	TRAVEL/TRAINING	0	0	0
0	0	800	5206102	STAFF EXERCISE	300	300	300
3036	6530	3395	5206109	OVERHEAD EXP	3995	3995	3995
1344	736	0	5206110	SUPPLIES/SERVICES	0	0	0
11421	47813	0	5206111	COVID 19 ACTIVE MONITOR	0	0	0
219	758	4610	5206112	GENERAL SUPPLIES	4000	4000	4000
0	0	1000	5208021	RADIO MAINTENANCE	1000	1000	1000
27,567	59,795	12,955		Total Materials & Services	10,295	10,295	10,295
95,451	117,949	67,903	427	TOTAL EXPENSE	67,596	67,596	67,596



240 - COUNTY HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 429		CAHS FLEX FUNDS					
8764	13041	15739	3303453	CAHS OR HEALTH FLEX FUNDS	14626	14626	14626
8,764	13,041	15,739		Total Revenue	14,626	14,626	14,626
1595	515	6120	5101101	DEPARTMENT ASSISTANT II	2658	2658	2658
5959	4762	4524	5101102	COMMUNITY HEALTH NURSE	4774	4774	4774
0	0	547	5101103	HEALTH DIRECTOR	0	0	0
559	1823	1791	5102101	GROUP INSURANCE	1925	1925	1925
14	20	45	5102105	INSURANCE-PAID LEAVE OR	30	30	30
861	1247	3180	5102201	RETIREMENT	2111	2111	2111
267	392	857	5102301	SOCIAL SECURITY	568	568	568
1	13	32	5102601	WORKER COMPENSATION	21	21	21
9,256	8,772	17,096		Total Personnel	12,087	12,087	12,087
453	512	2361	5206109	OVERHEAD EXP	539	539	539
2862	182	4589	5206112	GENERAL SUPPLIES	2000	2000	2000
3,315	694	6,950		Total Materials & Services	2,539	2,539	2,539
12,571	9,466	24,046	429	TOTAL EXPENSE	14,626	14,626	14,626



Source: MAIN

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 431 VITAL RECORDS							
21747	16640	19000	3404504	VITAL RECORD FEES	19000	19000	19000
21,747	16,640	19,000		Total Revenue	19,000	19,000	19,000
5198	3721	2998	5101101	DEPARTMENT ASSISTANT	8391	8391	8391
3018	1367	4154	5101102	BUSINESS MANAGER	1691	1691	1691
0	0	72	5101402	LONGEVITY AWARD	72	72	72
3656	1996	1964	5102101	GROUP INSURANCE	2211	2211	2211
31	20	29	5102105	INSURANCE-PAID LEAVE OR	50	50	50
2084	1413	2174	5102201	RETIREMENT	3017	3017	3017
598	381	548	5102301	SOCIAL SECURITY	771	771	771
3	15	21	5102601	WORKERS COMPENSATION	28	28	28
14,588	8,913	11,960		Total Personnel	16,231	16,231	16,231
376	1	7040	5206110	SERVICES AND SUPPLIES	2769	2769	2769
376	1	7,040		Total Materials & Services	2,769	2,769	2,769
14,964	8,914	19,000	431	TOTAL EXPENSE	19,000	19,000	19,000



240 - COUNTY HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA									
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 432		OREGON MOTHERS CARE							
1895	2578	2890	3303493	OR MOTHERS CARE	0	0	0		
1,895	2,578	2,890		Total Revenue	0	0	0		
0	0	778	5101101	COMMUNITY HEALTH NURSE	0	0	0		
714	667	500	5101102	DEPARTMENT ASSISTANT II	0	0	0		
1358	210	0	5101103	COMMUNITY HLTH NURSE MCM	0	0	0		
0	0	6	5101402	LONGEVITY AWARD	0	0	0		
396	432	331	5102101	GROUP INSURANCE	0	0	0		
4	3	12	5102105	INSURANCE-PAID LEAVE	0	0	0		
294	246	387	5102201	RETIREMENT	0	0	0		
80	66	98	5102301	SOCIAL SECURITY	0	0	0		
0	3	4	5102601	WORKERS COMPENSATION	0	0	0		
2,846	1,627	2,116		Total Personnel	0	0	0		
0	0	100	5206110	OFFICE SUPPLIES	0	0	0		
44	0	674	5206112	GENERAL SUPPLIES	0	0	0		
44	0	774		Total Materials & Services	0	0	0		
2,890	1,627	2,890	432	TOTAL EXPENSE	0	0	0		



Source: MAIN

240 - COUNTY HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	437	PE51 LPHA LEADERSHIP					
109411	313228	269296	3303400	PE51 LPHA LEADERSHIP GT	374471	374471	374471
11600	0	0	3303401	COMM GRANT LOCAL/STATE	0	0	0
-4857	23827	15648	3303493	ARPA WF 5103 FEDERAL	0	0	0
44119	21867	0	3303494	CDC GRANT PE51-05	0	0	0
160,273	358,922	284,944		Total Revenue	374,471	374,471	374,471
65960	8202	36736	5101101	ADMINISTRATOR	39136	39136	39136
3249	12773	16286	5101102	NURSING SUPERVISOR	25491	25491	25491
34526	61763	27987	5101103	OFFICE MANAGER	28827	28827	28827
0	2597	13703	5101105	DEPARTMENT ASSISTANT	10743	10743	10743
1309	835	11903	5101109	COMM COORDINATOR	0	0	0
6430	0	0	5101110	ARPA WF STAFFING	0	0	0
0	0	0	5101111	ENVIORNMENTAL HEALTH	20358	20358	20358
26322	28148	6193	5101201	SEASONAL TEMP	16439	16439	16439
0	0	120	5101402	LONGEVITY AWARD	1056	1056	1056
51805	31510	25599	5102101	GROUP INSURANCE	40304	40304	40304
378	443	452	5102105	INSURANCE-PAID LEAVE OR	565	565	565
28522	27474	32285	5102201	RETIREMENT	41344	41344	41344
9326	8467	8630	5102301	SOCIAL SECURITY	10786	10786	10786
25	296	319	5102601	WORKERS COMPENSATION	350	350	350
227,852	182,508	180,213		Total Personnel	235,399	235,399	235,399
250	49897	55000	5203202	CONTRACT SERVICES	50000	50000	50000
0	46962	0	5203203	CONTRACT SERVICES DIS	16000	16000	16000
2861	4064	2000	5205801	TRAVEL AND TRAINING	10000	10000	10000
0	15605	18637	5206101	GENERAL SUPPLIES	24072	24072	24072
8302	16838	20000	5206109	OVERHEAD	13000	13000	13000
23963	4310	0	5206110	SUPPLIES AND SERVICES	0	0	0
1525	277	0	5206111	GENERAL SUPPLIES	0	0	0
8100	6797	0	5206112	GENERAL SUPPLIES	0	0	0
25	798	0	5208001	COMM GRANT EXPENSE	0	0	0
24851	0	26000	5208015	COMMUN CONTRACT	26000	26000	26000
0	4597	0	5208602	IT UPGRADE	0	0	0
69,877	150,145	121,637		Total Materials & Services	139,072	139,072	139,072
297,729	332,653	301,850	437	TOTAL EXPENSE	374,471	374,471	374,471



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 438		ENVIRONMENTAL					
0	24608	50000	3404509	ENVIRONMENTAL FEES	69195	69195	69195
0	24,608	50,000		Total Revenue	69,195	69,195	69,195
0	0	40000	5101111	ENVIRONMENTAL COOR	38577	38577	38577
0	0	19440	5102101	GROUP INSURANCE	25245	25245	25245
0	0	160	5102105	INSURANCE-PAID LEAVE OR	234	234	234
0	0	11364	5102201	RETIREMENT	18205	18205	18205
0	0	3060	5102301	SOCIAL SECURITY	4301	4301	4301
0	0	0	5102601	WORKERS COMPENSATION	120	120	120
0	0	74,024		Total Personnel	86,682	86,682	86,682
0	0	500	5205801	TRAVEL	200	200	200
0	0	276	5206110	SUPPLIES	200	200	200
0	0	776		Total Materials & Services	400	400	400
0	0	74,800	438	TOTAL EXPENSE	87,082	87,082	87,082

240 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
1584047	1751906	1496817	TOTAL REVENUE	1775073	1775073	1775073
786988	774065	953339	TOTAL PERSONNEL	996177	996177	996177
473589	641419	515498	TOTAL MATERIALS & SERV	558065	558065	558065
0	0	0	TOTAL CAPITAL	154874	154874	154874
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	27980	TOTAL CONTINGENCY	65957	65957	65957
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1260577	1415484	1496817	TOTAL EXPENSES	1775073	1775073	1775073



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
36312	6439	25000	3010101	BEGINNING FUND BALANCE	16597	16597	16597
16066	40165	44000	3303421	C.A.M.I. FUNDS	0	0	0
1255	607	0	3606101	EARNED INTEREST	300	300	300
53,633	47,211	69,000		Total Revenue	16,897	16,897	16,897
3	0	0	5206101	SUPPLIES	16897	16897	16897
12	0	0	5208228	YI - COMM. DVLPMT.	0	0	0
41179	25333	38000	5208355	C.A.M.I.	0	0	0
41,194	25,333	38,000		Total Materials & Services	16,897	16,897	16,897
6000	6000	6000	5609113	TR TO GENERAL FUND	0	0	0
6,000	6,000	6,000		TRANSFERS	0	0	0
0	0	25000	5708001	CONTINGENCY	0	0	0
0	0	25,000		CONTINGENCY	0	0	0
47,194	31,333	69,000	100	TOTAL EXPENSE	16,897	16,897	16,897

241 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
53633	47211	69000	TOTAL REVENUE	16897	16897	16897
0	0	0	TOTAL PERSONNEL	0	0	0
41194	25333	38000	TOTAL MATERIALS & SERV	16897	16897	16897
0	0	0	TOTAL CAPITAL	0	0	0
6000	6000	6000	TOTAL TRANSFERS	0	0	0
0	0	25000	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
47194	31333	69000	TOTAL EXPENSES	16897	16897	16897



242 - MENTAL HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
58534	102056	0	3010101	BEGINNING FUND BALANCE	0	0	0
541409	661082	500000	3303445	MTN VALLEY-EXPRS PTMS	800000	800000	800000
1358368	1415998	3500000	3303470	MHDDSD FUNDS	3600000	3600000	3600000
16347	12855	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
0	0	10000	3303473	VOCATIONAL REHAB REVENUE	10000	10000	10000
1,974,658	2,191,991	4,028,000		Total Revenue	4,428,000	4,428,000	4,428,000
1291817	1520476	3500000	5208301	MENTAL HEALTH FUNDS	3600000	3600000	3600000
16786	11434	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
547179	661082	500000	5208303	MTN VALLEY-EXPRS PMTS	800000	800000	800000
0	0	10000	5208304	VOCATIONAL REHAB	10000	10000	10000
16819	0	0	5208305	SPECIAL PAYMENTS	0	0	0
1,872,601	2,192,992	4,028,000		Total Materials & Services	4,428,000	4,428,000	4,428,000
1,872,601	2,192,992	4,028,000	100	TOTAL EXPENSE	4,428,000	4,428,000	4,428,000

242 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
1974658	2191991	4028000	TOTAL REVENUE	4428000	4428000	4428000
0	0	0	TOTAL PERSONNEL	0	0	0
1872601	2192992	4028000	TOTAL MATERIALS & SERV	4428000	4428000	4428000
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1872601	2192992	4028000	TOTAL EXPENSES	4428000	4428000	4428000



251 - FAIR BOARD

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
102489	104211	108958	3010101	BEGINNING FUND BALANCE	37110	37110	37110
53167	53167	53166	3303505	VIDEO LOTTERY FUNDS	79782	79782	79782
15825	21335	10000	3404702	AUGUST FAIR RECEIPTS	15000	15000	15000
0	15364	50000	3404703	FB SPONSORED EVENTS REV	0	0	0
6612	6583	500	3606101	EARNED INTEREST	2000	2000	2000
1180	1490	1180	3606303	DAY USE RENT CORNER LOT	2000	2000	2000
3700	5435	5000	3606304	RENT - RODEO GROUNDS	6500	6500	6500
0	20	0	3606305	RENT - SHOW BARN	500	500	500
120	188	500	3606306	EQUIPMENT RENTAL	250	250	250
900	2225	250	3606309	RENT - KITCHEN EVENT	500	500	500
12815	15978	11000	3606310	RENT COMMUNITY EVENT CTR	12000	12000	12000
225	0	0	3606311	RENT - FIVE ACRE FIELD	100	100	100
1768	1465	1000	3606312	RENT - RV SPACES	1000	1000	1000
330	425	250	3606317	RENT-RODEO GRND LIVESTOCK	450	450	450
0	0	3000	3606320	RENT - SMALL ANIMAL BLD	2000	2000	2000
1667	1570	1500	3606601	MISCELLANEOUS	1500	1500	1500
115500	115500	120000	3909101	TR FR GENERAL FUND	140000	140000	140000
316,298	344,956	366,304		Total Revenue	300,692	300,692	300,692
0	2466	2500	5101201	SEASONAL/TEMP	2500	2500	2500
25797	27284	29501	5101205	PART TIME MAINTENANCE	38286	38286	38286
859	1008	3200	5102101	GROUP INSURANCE	3800	3800	3800
106	122	128	5102105	INSURANCE-PAID LEAVE OR	164	164	164
6428	6843	7171	5102201	RETIREMENT	10900	10900	10900
2029	2333	2449	5102301	SOCIAL SECURITY	2950	2950	2950
13	566	750	5102601	WORKERS COMPENSATION	950	950	950
35,232	40,622	45,699		Total Personnel	59,550	59,550	59,550
500	0	500	5203301	AUDIT	500	500	500
389	4947	500	5204101	UTILITIES ADLER FIELD	500	500	500
3772	3790	3000	5204103	UTILITIES SHOW BARN	3000	3000	3000
2244	2020	1500	5204104	UTILITIES - BARNES	2000	2000	2000
858	1702	2000	5204105	UTILITIES - RODEO GROUNDS	2000	2000	2000
10911	13096	12000	5204106	UTILITIES EVENT CENTER	18000	18000	18000
0	0	5000	5204107	UTILITIES - SMALL ANIMAL	0	0	0
1956	2954	2700	5204202	LAUNDRY/GARBAGE	2700	2700	2700
0	0	0	5204203	CLEANING CONTRACT	4200	4200	4200
4635	5655	3500	5204302	REPAIR/MNT/SUP EVENT CTR	12500	12500	12500
1427	1045	1000	5204303	REPAIR/3 SHOW BARNES	1000	1000	1000
405	318	2000	5204304	MAINTENANCE ADLER FIELD	1000	1000	1000
199	452	2000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000
4580	2780	5000	5204308	LANDSCAPE/MAINT	3500	3500	3500
657	372	1000	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
376	145	800	5204311	WATER 5 ACRES FIELD	500	500	500
0	0	2500	5204312	WATER LEO FIELD	2500	2500	2500
3985	0	4242	5205101	COUNTY ADMIN FEE	4866	4866	4866
13812	18731	19000	5205201	INSURANCE-FIRE/LIAB	25850	25850	25850
350	210	350	5205205	BONDS	350	350	350
631	678	0	5205301	TELEPHONE EXPENSE	700	700	700
0	0	3000	5205401	MARKETING AND PROMOTION	1000	1000	1000
1160	2909	6000	5205801	TRAINING/TRAVEL/FUEL	4000	4000	4000
2407	1313	3500	5206101	OFFICE SUPPLIES	3000	3000	3000
3029	3814	3000	5206120	DUES/SUBSCRIPTION/MEMBSHP	3000	3000	3000
70500	70500	75000	5208011	CONTRACT SERVICES	85000	85000	85000
0	14380	40000	5208601	FB SPONSORED EVENTS EXP	10000	10000	10000
26094	41662	25000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000
0	9192	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
0	20	0	5208609	SERVICES/FINANCE CHARGE	0	0	0

Source: MAIN

251 - FAIR BOARD

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
0	0		2500 5208610	SMALL EQUIPMENT	500	500	500
5418	0		8000 5208612	FAIR INTERN EXP REIMB	2500	2500	2500
0	0		1500 5208613	INTERNET EXP RODEO GRND	1500	1500	1500
160,295	202,685	241,092		Total Materials & Services	229,166	229,166	229,166
16560	0		0 5609101	TR TO LEAVE FUND	0	0	0
0	0		44513 5609110	TR TO FAIR BOARD IMPRVMNT	0	0	0
16,560	0	44,513		TRANSFERS	0	0	0
0	0		35000 5708001	CONTINGENCY	11976	11976	11976
0	0	35,000		CONTINGENCY	11,976	11,976	11,976
212,087	243,307	366,304	100	TOTAL EXPENSE	300,692	300,692	300,692

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
316298	344956	366304	TOTAL REVENUE	300692	300692	300692
35232	40622	45699	TOTAL PERSONNEL	59550	59550	59550
160295	202685	241092	TOTAL MATERIALS & SERV	229166	229166	229166
0	0	0	TOTAL CAPITAL	0	0	0
16560	0	44513	TOTAL TRANSFERS	0	0	0
0	0	35000	TOTAL CONTINGENCY	11976	11976	11976
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
212087	243307	366304	TOTAL EXPENSES	300692	300692	300692



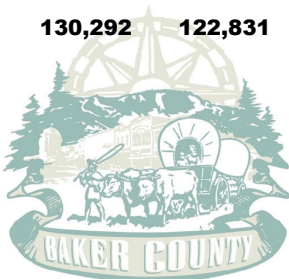
Source: MAIN

252 - MUSEUM

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
177303	208357	110000	3010101	BEGINNING FUND BALANCE	55000	55000	55000
16667	0	0	3303595	AMERICAN RESCUE PLAN	0	0	0
7096	8193	5000	3606101	EARNED INTEREST	2000	2000	2000
50000	60000	70000	3909101	TR FR GENERAL FUND	60000	60000	60000
251,066	276,550	185,000		Total Revenue	117,000	117,000	117,000
45660	48918	52908	5101101	MUSEUM DIRECTOR	57222	57222	57222
10011	0	21000	5101102	MUSEUM ASSISTANT	18000	18000	18000
6177	9774	20000	5101201	SEASONAL/TEMP	18000	18000	18000
10750	11537	20000	5102101	GROUP INSURANCE	24950	24950	24950
247	232	211	5102105	INSURNACE-PAID LEAVE OR	373	373	373
13562	11940	15050	5102201	RETIREMENT	16300	16300	16300
4719	4446	4050	5102301	SOCIAL SECURITY	7132	7132	7132
33	62	100	5102601	WORKERS COMPENSATION	150	150	150
91,159	86,909	133,319		Total Personnel	142,127	142,127	142,127
2971	0	3812	5205101	COUNTY ADMIN FEE	8734	8734	8734
22973	22328	30000	5205201	INSURANCE	28000	28000	28000
284	1127	5000	5205805	TRAINING	2000	2000	2000
111	54	250	5206115	POSTAGE/MAILINGS	200	200	200
1200	1118	1200	5206120	PROFESSIONAL DUES	1200	1200	1200
174	0	200	5208002	BANK SERVICE CHARGE	100	100	100
1403	1238	3000	5208003	OFFICE EQUIP/PROGRAMMING	3000	3000	3000
17	57	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
29,133	25,922	43,462		Total Materials & Services	43,234	43,234	43,234
0	0	30000	5404502	CAPITAL PROJECT CONCRETE	0	0	0
0	0	30,000		Total Capital	0	0	0
10000	10000	10000	5609101	TR TO LEAVE FUND	0	0	0
10,000	10,000	10,000		TRANSFERS	0	0	0
0	0	11969	5708001	CONTINGENCY	1239	1239	1239
0	0	11,969		CONTINGENCY	1,239	1,239	1,239
130,292	122,831	228,750	100	TOTAL EXPENSE	186,600	186,600	186,600



252 - MUSEUM

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA									
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
57834	30544	60000	3404702	GATE RECEIPTS/SALES	55000	55000	55000		
20998	14333	25000	3404703	GIFT SHOP SALES	20000	20000	20000		
3150	3700	4000	3606304	FACILITY RENTAL	3000	3000	3000		
45946	23403	0	3606305	FACILITY RENT - BLM	0	0	0		
1133	3682	10000	3606501	CONTRIBUTIONS	16000	16000	16000		
2190	142600	50000	3606505	CONSTRUCTION GRANTS	80000	80000	80000		
10000	0	10000	3606506	OPERATING GRANTS	15000	15000	15000		
3000	1500	18000	3606510	DEVELOPEMENT GRANT	24000	24000	24000		
234	273	300	3606601	MISCELLANEOUS	300	300	300		
144,485	220,035	177,300		Total Revenue	213,300	213,300	213,300		
18919	18371	20000	5204101	UTILITIES	20000	20000	20000		
1684	49476	10000	5204301	REPAIR/MAINTENANCE BUILD	25000	25000	25000		
1000	1062	10000	5204310	CURATORIAL SUPPLIES	15000	15000	15000		
5280	4790	20000	5205401	ADVERTISING/MARKETING	18000	18000	18000		
718	733	3000	5206101	SUPPLIES	6000	6000	6000		
16737	8509	15000	5208002	GIFT SHOP PURCHASES	13000	13000	13000		
596	151278	25000	5208003	EXHIBIT STORAGE/DISPLAY	25000	25000	25000		
4800	22499	10000	5208004	CONTRACT SERVICES	8000	8000	8000		
3568	4628	18000	5208010	DEVELOPEMENT EXP	12000	12000	12000		
573	243	750	5208011	VOLUNTEER RECRUIT/RECOG	700	700	700		
0	46517	0	5208012	REFUND RENT	0	0	0		
53,875	308,106	131,750		Total Materials & Services	142,700	142,700	142,700		
53,875	308,106	131,750	511	TOTAL EXPENSE	142,700	142,700	142,700		



Source: MAIN

252 - MUSEUM

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	512	ADLER HOUSE					
2123	1298	3000	3404702	GATE RECEIPTS/SALES	3000	3000	3000
3	100	200	3606501	CONTRIBUTIONS	200	200	200
0	0	20000	3606508	PRESERVATION GRANT	0	0	0
2,126	1,398	23,200		Total Revenue	3,200	3,200	3,200
3903	4662	4000	5204101	UTILITIES	4000	4000	4000
1065	80	0	5204301	REPAIR/MAINTENANCE BLDG	0	0	0
0	0	200	5205401	ADVERTISING	0	0	0
187	0	300	5206101	SUPPLIES	200	200	200
0	0	500	5208001	MINOR IMPROVEMENTS	0	0	0
0	0	20000	5208005	PRESERVATION EXPENSE	0	0	0
5,155	4,742	25,000		Total Materials & Services	4,200	4,200	4,200
5,155	4,742	25,000	512	TOTAL EXPENSE	4,200	4,200	4,200

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
397677	497983	385500	TOTAL REVENUE	333500	333500	333500
91159	86909	133319	TOTAL PERSONNEL	142127	142127	142127
88163	338770	200212	TOTAL MATERIALS & SERV	190134	190134	190134
0	0	30000	TOTAL CAPITAL	0	0	0
10000	10000	10000	TOTAL TRANSFERS	0	0	0
0	0	11969	TOTAL CONTINGENCY	1239	1239	1239
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
189322	435679	385500	TOTAL EXPENSES	333500	333500	333500



2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				BUDGET CATEGORY			
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
53023	56560	60000	3010101	BEGINNING FUND BALANCE	62000	62000	62000
2572	2828	2500	3606101	EARNED INTEREST	2000	2000	2000
965	610	800	3606501	CONTRIBUTIONS	500	500	500
56,560	59,998	63,300		Total Revenue	64,500	64,500	64,500
0	0	63300	5708001	CONTINGENCY	64500	64500	64500
0	0	63,300		CONTINGENCY	64,500	64,500	64,500
0	0	63,300	100	TOTAL EXPENSE	64,500	64,500	64,500

253 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
56560	59998	63300	TOTAL REVENUE	64500	64500	64500
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	63300	TOTAL CONTINGENCY	64500	64500	64500
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	63300	TOTAL EXPENSES	64500	64500	64500



Source: MAIN

261 - TAYLOR GRAZING

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
21874	-1852	600	3010101	BEGINNING FUND BALANCE	5666	5666	5666
0	14811	7000	3303115	TAYLOR GRAZING FEES	7000	7000	7000
674	28	0	3606101	EARNED INTEREST	200	200	200
22,548	12,987	7,600		Total Revenue	12,866	12,866	12,866
24000	6735	7200	5208601	RANGE IMPROVEMENT	12466	12466	12466
24,000	6,735	7,200		Total Materials & Services	12,466	12,466	12,466
400	400	400	5609113	TR TO GENERAL FUND	400	400	400
400	400	400		TRANSFERS	400	400	400
24,400	7,135	7,600	100	TOTAL EXPENSE	12,866	12,866	12,866

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
22548	12987	7600	TOTAL REVENUE	12866	12866	12866
0	0	0	TOTAL PERSONNEL	0	0	0
24000	6735	7200	TOTAL MATERIALS & SERV	12466	12466	12466
0	0	0	TOTAL CAPITAL	0	0	0
400	400	400	TOTAL TRANSFERS	400	400	400
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
24400	7135	7600	TOTAL EXPENSES	12866	12866	12866



262 - WEED CONTROL

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED					
Department:	100	NON-DEPARTMENTAL					
37856	30200	60814	3010101	BEGINNING BALANCE	32248	32248	32248
87427	0	0	3101101	CURRENT YEAR PROP TAXES	0	0	0
5009	8334	3000	3101102	PRIOR YEARS' TAXES	1000	1000	1000
0	29586	59171	3303401	OSWB/ODA GRANT	79405	79405	79405
15281	12788	0	3303402	OSWB/ODA HAINES HOARY II	0	0	0
4700	0	0	3303403	OSWB/ODA ATV TRACKS	0	0	0
12788	0	0	3303404	OSWB/ODA HAINES HOARY III	0	0	0
52450	125351	74250	3303413	OWEB - MEDICAL SPRING	118650	118650	118650
46601	18697	25838	3303414	OWEB - LOOKOUT MTN	0	0	0
42257	37167	0	3303415	OWEB - KEATING POWDER	0	0	0
73739	54443	29079	3303417	OWEB LAWERENCE/SARDINE-	105576	105576	105576
71758	1765	54114	3303493	BLM CONTRACT REVENUE	4117	4117	4117
0	0	35140	3303495	USFS AGREEMENTS	67491	67491	67491
22822	0	0	3404101	SALE OF CHEMICAL	0	0	0
2313	4384	2000	3606101	EARNED INTEREST	1000	1000	1000
0	0	5000	3606317	SALE OF ASSETS	0	0	0
5000	0	10000	3606505	IDAHO POWER FUNDS	5000	5000	5000
0	5000	0	3606506	OTHER GRANTS	0	0	0
0	7754	10000	3606507	UNION PACIFIC RAIL ROAD	10000	10000	10000
0	0	0	3606508	RMEF GRANT	4000	4000	4000
78312	66920	55000	3654100	CHARGES FOR SERVICE	60000	60000	60000
5281	0	0	3657300	OTHER AGENCY REIMB	0	0	0
40000	50000	85000	3909101	TR FR GEN FUND	40000	40000	40000
603,594	452,389	508,406		Total Revenue	528,487	528,487	528,487
52527	64758	70032	5101101	WED DIST SUPV	75744	75744	75744
3586	13023	22296	5101201	SEASONAL/TEMP	48357	48357	48357
0	0	22296	5101202	SEASONAL/TEMP OFFICE	0	0	0
1005	131	0	5101203	PART-TIME BLM COST	0	0	0
9776	0	0	5101205	SEASONAL TEMP HAINES ODA	0	0	0
200	650	650	5101401	CLOTHING ALLOWANCE	650	650	650
7528	1436	6550	5102101	GROUP INSURANCE	12100	12100	12100
264	319	461	5102105	INSURANCE-PAID LEAVE OR	500	500	500
12835	16290	20081	5102201	RETIREMENT	21550	21550	21550
5056	6102	8819	5102301	SOCIAL SECURITY	9494	9494	9494
26	2569	4058	5102601	WORKERS COMPENSATION	4500	4500	4500
92,803	105,278	155,243		Total Personnel	172,895	172,895	172,895
44167	47135	0	5203203	OWEB -KEATING POWDER OSWB	0	0	0
14885	14406	15829	5203204	OWEB LOOKOUT MTN	0	0	0
76295	12936	55750	5203205	OWEB MEDICAL SPRINGS	91047	91047	91047
501	100	5000	5204305	PARTS - REPAIRS	5000	5000	5000
5844	0	0	5205101	COUNTY ADMIN FEE	7434	7434	7434
6499	3613	8000	5205201	LIABILITY INSURANCE	6500	6500	6500
1111	928	1300	5205301	MOBILE DEVISE EXP	1300	1300	1300
1305	309	0	5205302	TELEPHONE	0	0	0
0	0	400	5205401	REQUIRED PUBLICATION	0	0	0
950	361	1500	5205805	DUES, TRAVEL, TRAINING	2000	2000	2000
5497	5435	20000	5206101	SUPPLIES-UTILITIES	10000	10000	10000
28089	80275	5000	5206102	BKCO HERBICIDES	10000	10000	10000
0	0	500	5206104	PPE SUPPLIES	1000	1000	1000
987	1098	1000	5206110	OFFICE SUPPLIES	1000	1000	1000
1152	309	1000	5206111	SHOP SUPPLIES	1000	1000	1000
2046	2906	10000	5206191	GAS, OIL, MAINTENANCE	10000	10000	10000
236	643	0	5206192	GAS/OIL/MAINT BCWD	0	0	0
0	0	400	5208001	POLICY ENFORCEMENT EXP	1000	1000	1000
17573	0	13000	5208003	ROADSIDE SPRAY EXPENSE	15000	15000	15000
10549	0	0	5208011	OTHER AGENCY HERB BLM	0	0	0

Source: MAIN

262 - WEED CONTROL

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
8227	15238		0 5208012	OWEB HERB KEATING/POWDER	0	0	0
39830	0		0 5208013	OWEB HERB LOOKOUT MTN	0	0	0
12972	5415		0 5208014	OWEB HERB MEDICAL SPRING	0	0	0
188	0		0 5208015	ADVISORY BOARD EXP	0	0	0
556	0		0 5208016	NEW HIRE EXP	600	600	600
67901	50131	16954	5208017	OWEB LAWERENCE-SARDINE EX	86923	86923	86923
0	0		0 5208019	RMEF GRANT EXPENSE	4000	4000	4000
470	0		0 5208021	RADIO MAINTENANCE	0	0	0
59207	0		0 5208211	BLM CONTRACT EXP	0	0	0
2572	5345	3000	5208601	SMALL EQUIPMENT	3000	3000	3000
19333	-35		0 5208602	COST SHARE/DIST SUPPORT	0	0	0
70	-70		0 5208603	BKCO 50% COST SHARE WEED	0	0	0
6958	1146	10000	5208606	VEHICLE MAINT/REPAIR	5000	5000	5000
608	496	2000	5208607	ATV/UTV MAINT/REPAIR	2000	2000	2000
28	0		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
111	0	29763	5208611	BLM EXPENSES	1358	1358	1358
10481	11030	38847	5208612	OSWB/ODA GRANT	50210	50210	50210
0	0	3710	5208614	IDAHO POWER EXPENSE	2710	2710	2710
26431	0		0 5208615	OSWB/ODA HAINES HOARY	0	0	0
6460	6440	9500	5208617	UNION PACIFIC EXPENSE	9500	9500	9500
0	0	6340	5208618	USFS GRANT EXPENSE	5220	5220	5220
480,089	265,590	258,793		Total Materials & Services	332,802	332,802	332,802
0	0		5000 5407410	EQUIPMENT	1000	1000	1000
0	0		56622 5407414	VEHICLE	7000	7000	7000
0	0	61,622		Total Capital	8,000	8,000	8,000
500	0		500 5609102	TR TO UNEMPLOYMENT	500	500	500
500	0	500		TRANSFERS	500	500	500
0	0		32248 5708001	CONTINGENCY	14290	14290	14290
0	0	32,248		CONTINGENCY	14,290	14,290	14,290
573,392	370,868	508,406	100	TOTAL EXPENSE	528,487	528,487	528,487



262 - WEED CONTROL

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

262 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
603594	452389	508406	TOTAL REVENUE	528487	528487	528487
92803	105278	155243	TOTAL PERSONNEL	172895	172895	172895
480089	265590	258793	TOTAL MATERIALS & SERV	332802	332802	332802
0	0	61622	TOTAL CAPITAL	8000	8000	8000
500	0	500	TOTAL TRANSFERS	500	500	500
0	0	32248	TOTAL CONTINGENCY	14290	14290	14290
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
573392	370868	508406	TOTAL EXPENSES	528487	528487	528487



264 - PARKS

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED					
Department:	100	NON-DEPARTMENTAL					
67536	66837	80000	3010101	BEGINNING FUND BALANCE	50000	50000	50000
1380	2254	2800	3101301	TRT ROOM TAX	2345	2345	2345
296	484	600	3101302	STATE TRANSIENT TAX	503	503	503
12743	9025	5250	3303425	BOATING FUNDS MAG	17582	17582	17582
56619	71529	75000	3303506	R.V. FUNDS	68790	68790	68790
10567	8600	10000	3404701	H/H DAY RECEIPTS	8500	8500	8500
37074	34740	40000	3404704	H/H RECEIPTS- OVERNIGHT	33500	33500	33500
5820	5680	6000	3404705	H/H SEASON PASSES	5500	5500	5500
0	300	200	3404706	MOORAGE FEES	200	200	200
0	0	100	3404707	BOAT CHARGING	40	40	40
6	0	0	3404708	INTERNET FEES	0	0	0
4408	6010	0	3606101	EARNED INTEREST	0	0	0
0	19041	18047	3606301	RENTAL/LEASE FEES	11142	11142	11142
52	1090	0	3606302	PARKS RECEIPTS - OTHER	500	500	500
885	898	1500	3606303	H/H RECEIPTS SHOWER	800	800	800
2702	1857	2500	3606304	H/H RECEIPTS ICE/WOOD	1800	1800	1800
900	0	0	3606317	SALE OF ASSETS	0	0	0
0	2250	0	3606318	BADLAND COMPLEX REVENUE	0	0	0
0	4402	0	3606319	TOWN GULCH REVENUE	0	0	0
0	0	100	3606500	DONATIONS- FLAGS	25	25	25
35	14	100	3606501	DONATIONS - LIFE JACKETS	25	25	25
1628	4927	5000	3606512	IDAHO POWER LITTER REIMB	6500	6500	6500
15372	20559	35000	3606513	IDAHO POWER	33120	33120	33120
1711	0	0	3606601	MISCELLANEOUS	0	0	0
0	0	20000	3707404	LAND SALES	20000	20000	20000
50000	50000	0	3909101	TR FR GENERAL FUND	0	0	0
269,734	310,497	302,197		Total Revenue	260,872	260,872	260,872
31275	36715	42640	5101101	PARKS COORDINATOR	43296	43296	43296
15640	24045	44058	5101102	PARKS LEAD MAINTENANCE	38000	38000	38000
16661	9720	9500	5101201	SEASONAL/TEMP HEWITT/HOLC	10000	10000	10000
5177	3812	7500	5101205	PART TIME - OFFICE	6000	6000	6000
10127	21807	24600	5102101	GROUP INSURANCE	33000	33000	33000
272	292	398	5102105	INSURANCE-PAID LEAVE OR	458	458	458
12561	15809	24677	5102201	RETIREMENT	27700	27700	27700
5201	5588	7597	5102301	SOCIAL SECURITY	8778	8778	8778
30	1484	1100	5102601	WORKERS COMPENSATION	1700	1700	1700
96,944	119,272	162,070		Total Personnel	168,932	168,932	168,932
19146	23928	25000	5204101	UTILITIES	24960	24960	24960
16136	8657	20000	5204301	H/H PARK MAINTENANCE	8500	8500	8500
18711	0	0	5204302	H/H MAINTENANCE CONTRACT	0	0	0
534	232	1000	5204304	DEPOT MAINTENANCE	300	300	300
5881	6727	7000	5204305	VEHICLE REPAIR/MAINT	7000	7000	7000
0	0	200	5204311	MAINTENANCE - MOBILE REMO	0	0	0
5710	0	4146	5205101	COUNTY ADMIN FEE	4088	4088	4088
5793	12884	14000	5205201	INSURANCE	0	0	0
111	30	700	5205801	DUES/TRAVEL/TRAINING/EVE	500	500	500
310	169	200	5206101	OFFICE SUPPLIES	300	300	300
2283	2336	2000	5206102	H/H PARKS SUPPLIES	2400	2400	2400
580	0	500	5206104	UNIFORMS	100	100	100
2705	1163	3000	5208001	H/H PARK RESALE ITEMS	1300	1300	1300
45	482	400	5208002	SIGNS	500	500	500
560	256	1000	5208004	EQUIPMENT	300	300	300
4080	3107	5000	5208005	GARBAGE SERVICES	3200	3200	3200
4694	6330	5000	5208006	IP GARBAGE SERVICE	6500	6500	6500
2344	3192	4000	5208008	SANITATION	5000	5000	5000
166	38	200	5208009	ADVERTISING	100	100	100

Source: MAIN

264 - PARKS

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025						
25	25	500	5208010	BISHOP SPRINGS EXPENSE	0	0	0
0	0	0	5208011	SPECIAL EVENTS	200	200	200
81	54	200	5208012	REFUND OF FEES	85	85	85
5112	5266	5423	5208015	UPRR RENT	5266	5266	5266
310	179	0	5208016	FLOATING RESTROOM EXP	200	200	200
0	0	100	5208017	FLAG REPLACEMENT EXP	0	0	0
168	0	100	5208018	LIFE JACKET REPLACEMENT	0	0	0
0	0	0	5208021	HALFWAY WIGWAM MAINT	500	500	500
0	0	0	5208022	FIZZ SHRING MAINTENANCE	200	200	200
0	0	0	5208023	SUMPTER VALLEY TAIL EXP	500	500	500
0	0	0	5208024	HELLS CANYON WAYSIDE EXP	100	100	100
5467	3606	3400	5208601	TRT/SLT ROOM TAX	2748	2748	2748
0	0	0	5208606	WINGVILLE CEM EXPENSE	100	100	100
100,952	78,661	103,069		Total Materials & Services	74,947	74,947	74,947
5000	5000	5000	5609102	TR TO LEAVE FUND	0	0	0
5,000	5,000	5,000		TRANSFERS	0	0	0
0	0	32058	5708001	CONTINGENCY	16993	16993	16993
0	0	32,058		CONTINGENCY	16,993	16,993	16,993
202,896	202,933	302,197	100	TOTAL EXPENSE	260,872	260,872	260,872

264 FUND SUMMARY

2023-2024	2024-2025	ADOPTED	PROPOSED	APPROVED	ADOPTED
269734	310497	302197	260872	260872	260872
96944	119272	162070	168932	168932	168932
100952	78661	103069	74947	74947	74947
0	0	0	0	0	0
5000	5000	5000	0	0	0
0	0	32058	16993	16993	16993
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
202896	202933	302197	260872	260872	260872



280 - COUNTY SCHOOLS

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
60	60	0	3010101	BEGINNING FUND BALANCE	0	0	0
132166	146597	150000	3101201	UTILITIES IN LIEU OF	150000	150000	150000
196232	34899	220000	3303101	FEDERAL FOREST RECEIPTS	220000	220000	220000
11146	2886	15000	3303504	PRIVATE RR CAR TAX	15000	15000	15000
339,604	184,442	385,000		Total Revenue	385,000	385,000	385,000
339544	184382	385000	5808002	OTHER DISTRIBUTION	385000	385000	385000
339544	184382	385000		OTHER EXPENDITURES	385000	385000	385000
339,544	184,382	385,000	100	TOTAL EXPENSE	385,000	385,000	385,000

280

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
339604	184442	385000	TOTAL REVENUE	385000	385000	385000
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
339544	184382	385000	TOTAL OTHER EXPEND	385000	385000	385000
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
339544	184382	385000	TOTAL EXPENSES	385000	385000	385000



2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				BUDGETARY DATA			
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
27	27	27	3010101	BEGINNING FUND BALANCE	0	0	0
27	27	27		Total Revenue	0	0	0
0	0	27	5991110	TAX TURNOVER	0	0	0
0	0	27		Total Materials & Services	0	0	0
0	0	27	100	TOTAL EXPENSE	0	0	0

281 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
27	27	27	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	27	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	27	TOTAL EXPENSES	0	0	0



Source: MAIN

310 - TECHNOLOGY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
147138	156287	186250	3010101	BEGINNING FUND BALANCE	109395	109395	109395
12542	8903	6000	3606101	EARNED INTEREST	0	0	0
9953	10264	10000	3606309	TITLE COMPANY REVENUE	0	0	0
5000	0	0	3606310	CIS CYBER GRANT	0	0	0
6042	33331	0	3657300	OTHER AGENCY REIMB	0	0	0
256775	255195	256249	3909101	TR FR GENERAL FUND	299672	274672	274672
437,450	463,980	458,499		Total Revenue	409,067	384,067	384,067
150247	151043	153000	5203401	SOFTWARE MAINTENANCE	156000	146000	146000
0	2612	0	5203402	DA SOFTWARE	0	0	0
0	37279	60000	5203404	MS OFFICE 365	60000	45000	45000
0	130	0	5205805	TRAVEL/TRAINING	0	0	0
21328	15804	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
26316	40424	30000	5208002	EQUIPMENT	30000	30000	30000
0	0	5000	5208003	TABLETS	0	0	0
12034	0	0	5208004	SHERIFF-OUT LOOK	0	0	0
5504	339	0	5208005	CONTRACTED SERVICES	0	0	0
34643	0	0	5208006	COUNTY - OUTLOOK	0	0	0
8869	0	0	5208007	OUTLOOK CONVERSIONS	0	0	0
1943	0	0	5208009	PENETRATION TESTING	0	0	0
4998	0	0	5208010	CIS CYBER EXP	0	0	0
0	13800	0	5208011	CLERKS RECORDS EXP	0	0	0
265,882	261,431	278,000		Total Materials & Services	276,000	251,000	251,000
0	0	45000	5404505	SAN	50000	50000	50000
0	763	13600	5404507	CLERKS EQUIPMENT	28067	28067	28067
0	0	5000	5404509	REPLACEMENT COPIER	5000	5000	5000
0	0	7000	5404510	FIREWALL	0	0	0
0	0	0	5407411	CAPITOL EQUIP - PHONE SYS	25000	25000	25000
4295	0	45000	5407422	SERVER REPLACEMENT FUND	20000	20000	20000
0	0	9899	5407431	CAPITAL PROJ - POWER SUP.	0	0	0
0	0	25000	5407435	VIDEO SERVER	5000	5000	5000
0	8481	30000	5407436	ACCESS CONTROL SYSTEM	0	0	0
10985	0	0	5407437	CAPITAL-CLERKS MICROFILM	0	0	0
15,280	9,244	180,499		Total Capital	133,067	133,067	133,067
281,162	270,675	458,499	100	TOTAL EXPENSE	409,067	384,067	384,067



310 - TECHNOLOGY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

310 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
437450	463980	458499	TOTAL REVENUE	409067	384067	384067
0	0	0	TOTAL PERSONNEL	0	0	0
265882	261431	278000	TOTAL MATERIALS & SERV	276000	251000	251000
15280	9244	180499	TOTAL CAPITAL	133067	133067	133067
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
281162	270675	458499	TOTAL EXPENSES	409067	384067	384067



311 - FACILITIES MAINTENANCE

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				BUDGETARY DATA			
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
461049	473596	415000	3010101	BEGINNING FUND BALANCE	465513	465513	465513
21931	22764	17000	3606101	EARNED INTEREST	14000	14000	14000
482,980	496,360	432,000		Total Revenue	479,513	479,513	479,513
9383	0	50000	5208001	EQUIPMENT	50000	50000	50000
0	0	10000	5208003	IRRIGATION/LANDSCAPE	10000	10000	10000
0	0	1000	5208004	FOUNTAIN EXP	1000	1000	1000
0	0	65000	5208601	REPAIR/MAINTENANCE	80000	80000	80000
0	0	10000	5208604	REPAIR/MAINT CONCRETE	15000	15000	15000
9,383	0	136,000		Total Materials & Services	156,000	156,000	156,000
0	0	2500	5404502	CLOCK TOWER RES	2500	2500	2500
0	0	80000	5404506	COURTHOUSE REMODEL	80000	80000	80000
0	12386	15000	5404508	CTHOUSE SIDEWALKS/CURB	15000	15000	15000
0	26634	75000	5404509	COURTHOUSE HVAC SYSTEM	80000	80000	80000
0	0	10000	5404514	COURTHOUSE - ELEVATOR	10000	10000	10000
0	0	65000	5404524	COURTHOUSE MECHANICAL SY	70000	70000	70000
0	0	10000	5404525	STONE MASONRY	10000	10000	10000
0	0	5000	5404526	VETERANS MEMORIAL	10000	10000	10000
0	39,020	262,500		Total Capital	277,500	277,500	277,500
0	0	33500	5708001	CONTINGENCY	46013	46013	46013
0	0	33,500		CONTINGENCY	46,013	46,013	46,013
9,383	39,020	432,000	100	TOTAL EXPENSE	479,513	479,513	479,513



311 - FACILITIES MAINTENANCE

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

311

FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
482980	496360	432000	TOTAL REVENUE	479513	479513	479513
0	0	0	TOTAL PERSONNEL	0	0	0
9383	0	136000	TOTAL MATERIALS & SERV	156000	156000	156000
0	39020	262500	TOTAL CAPITAL	277500	277500	277500
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	33500	TOTAL CONTINGENCY	46013	46013	46013
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
9383	39020	432000	TOTAL EXPENSES	479513	479513	479513



312 - CAPITAL BUILDING

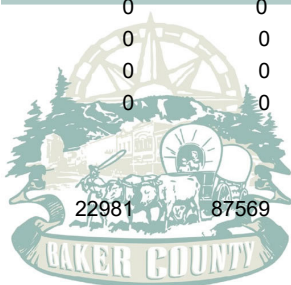
2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department: 100	NON-DEPARTMENTAL						
437286	2712242	2703500	3010101	BEGINNING FUND BALANCE	2865000	2865000	2865000
2250000	0	0	3303401	SB 5506 INFRASTRUCTURE ST	0	0	0
0	0	2000000	3303493	OEM EOC EXPANSION GRANT	0	0	0
47936	132564	80000	3606101	EARNED INTEREST	80000	80000	80000
0	0	0	3909101	TR FR GENERAL FUND	194000	194000	194000
0	0	210000	3909128	TR FR COUNTY PROJECTS	90000	90000	90000
2,735,222	2,844,806	4,993,500		Total Revenue	3,229,000	3,229,000	3,229,000
1775	0	0	5208002	ODOT BLD MAINTANCE	0	0	0
1,775	0	0		Total Materials & Services	0	0	0
0	0	2000000	5404514	OEM EOC EXPANSION EXP	0	0	0
0	0	510000	5404515	CAPITAL - ROOF COURTHOUSE	700000	700000	700000
0	0	5000	5404518	CAPITAL PROJ TRANS HOUSE	5000	5000	5000
0	87569	10000	5404522	CAPITAL - JAIL BUILDING	10000	10000	10000
0	0	50000	5407401	CAPITAL PROJECT ODOT BLDG	70000	70000	70000
0	0	44500	5407402	CAPITAL PROJECT	50000	50000	50000
0	0	55000	5407403	CAPITAL PROJECT 4TH ST	55000	55000	55000
21206	0	69000	5407405	CAPITAL - PARKS PROJECTS	54000	54000	54000
0	0	2250000	5407406	SB 5506 INFR EXP - STATE	2250000	2250000	2250000
0	0	0	5407407	COURTHOUSE SEC UPGRADE	35000	35000	35000
0	0	0	5407408	CIRCUIT COURT PLANNING	0	0	0
21,206	87,569	4,993,500		Total Capital	3,229,000	3,229,000	3,229,000
22,981	87,569	4,993,500	100	TOTAL EXPENSE	3,229,000	3,229,000	3,229,000

312 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
2735222	2844806	4993500	TOTAL REVENUE	3229000	3229000	3229000
0	0	0	TOTAL PERSONNEL	0	0	0
1775	0	0	TOTAL MATERIALS & SERV	0	0	0
21206	87569	4993500	TOTAL CAPITAL	3229000	3229000	3229000
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
22981	87569	4993500	TOTAL EXPENSES	3229000	3229000	3229000



315 - INSURANCE FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
467318	561735	635278	3010101	BEGINNING FUND BALANCE	580000	580000	580000
25959	30673	25000	3606101	EARNED INTEREST	20000	20000	20000
101965	81362	100000	3606601	MISCELLANEOUS REV	100000	100000	100000
595,242	673,770	760,278		Total Revenue	700,000	700,000	700,000
33506	0	760278	5205201	INSURANCE RETRO FINANCE	700000	700000	700000
0	908	0	5208003	PROJECT EXPENSES	0	0	0
33,506	908	760,278		Total Materials & Services	700,000	700,000	700,000
0	20373	0	5407410	SAFETY EQUIPMENT	0	0	0
0	20,373	0		Total Capital	0	0	0
33,506	21,281	760,278	100	TOTAL EXPENSE	700,000	700,000	700,000

315 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
595242	673770	760278	TOTAL REVENUE	700000	700000	700000
0	0	0	TOTAL PERSONNEL	0	0	0
33506	908	760278	TOTAL MATERIALS & SERV	700000	700000	700000
0	20373	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
33506	21281	760278	TOTAL EXPENSES	700000	700000	700000



2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
94699	119192	115954	3010101	BEGINNING FUND BALANCE	140600	140600	140600
4493	5461	3700	3606101	EARNED INTEREST	4500	4500	4500
20000	20000	20000	3909101	TR FR GENERAL FUND	20000	20000	20000
119,192	144,653	139,654		Total Revenue	165,100	165,100	165,100
0	28500	139654	5407401	VEHICLE REPLACEMENT	165100	165100	165100
0	28,500	139,654		Total Capital	165,100	165,100	165,100
0	28,500	139,654	100	TOTAL EXPENSE	165,100	165,100	165,100

316 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
119192	144653	139654	TOTAL REVENUE	165100	165100	165100
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	28500	139654	TOTAL CAPITAL	165100	165100	165100
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	28500	139654	TOTAL EXPENSES	165100	165100	165100



Source: MAIN

318 - ECON DEV INCENTIVE FUND 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
119407	205831	108662	3010101	BEGINNING FUND BALANCE	20408	20408	20408
6424	6933	5000	3606101	EARNED INTEREST	1500	1500	1500
80000	80000	90000	3909119	TR FR ECON DEVELOPMENT	70000	70000	70000
205,831	292,764	203,662		Total Revenue	91,908	91,908	91,908
0	0	0	5205101	COUNTY ADMIN FEE	5447	5447	5447
0	0	113662	5208002	ECON DEVELOP INCENTIVES	0	0	0
0	272355	90000	5208005	ECON DEVELOP GRANT PROG	86461	86461	86461
0	272,355	203,662		Total Materials & Services	91,908	91,908	91,908
0	272,355	203,662	100	TOTAL EXPENSE	91,908	91,908	91,908

318 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
205831	292764	203662	TOTAL REVENUE	91908	91908	91908
0	0	0	TOTAL PERSONNEL	0	0	0
0	272355	203662	TOTAL MATERIALS & SERV	91908	91908	91908
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	272355	203662	TOTAL EXPENSES	91908	91908	91908



351 - FAIR BOARD IMPROVEMENT 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				BUDGETARY DATA			
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
2124650	1697698	1256218	3010101	BEGINNING FUND BALANCE	125000	125000	125000
0	67608	0	3303102	CULTURAL TRUST COVID FED	0	0	0
0	222222	0	3303505	OR BUSINESS DEV EVENT CTR	0	0	0
97834	81689	12000	3606101	EARNED INTEREST	500	500	500
0	0	44513	3909106	TR FR FAIR BOARD FUND	0	0	0
2,222,484	2,069,217	1,312,731		Total Revenue	125,500	125,500	125,500
0	0	15000	5203202	CONTRACT SERV- PROJECT MG	0	0	0
0	0	4500	5203301	AUDIT	0	0	0
0	900	0	5204303	REPAIR/MAINTENANCE	25000	25000	25000
1401	0	0	5205101	COUNTY ADMIN FEE	16260	16260	16260
1,401	900	19,500		Total Materials & Services	41,260	41,260	41,260
3715	0	242069	5404501	CAPITAL OUTLAY	84240	84240	84240
2076	261897	0	5404505	CAPITAL - RODEO GRD	0	0	0
0	800	0	5404507	CAPITAL - LEO ADLER FIELD	0	0	0
458231	25076	0	5404508	CAPITAL - BLEACHERS	0	0	0
2367	0	0	5404509	RODEO GRANDSTAND REPAIR	0	0	0
4500	11250	0	5404513	PROJECT MGT - BUSINESS OR	0	0	0
-2417	0	0	5404522	1.8100 FRAMES, DOOR/HARD	0	0	0
43214	0	0	5404555	EXT WALL INSUL EVT CENTER	0	0	0
780	513076	1051162	5404558	CONST- SML ANIMAL BARN	0	0	0
10919	0	0	5404561	CAPITAL - SHOW BRN FANS	0	0	0
523,385	812,099	1,293,231		Total Capital	84,240	84,240	84,240
524,786	812,999	1,312,731	100	TOTAL EXPENSE	125,500	125,500	125,500



351 - FAIR BOARD IMPROVEMENT 2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

351 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
2222484	2069217	1312731	TOTAL REVENUE	125500	125500	125500
0	0	0	TOTAL PERSONNEL	0	0	0
1401	900	19500	TOTAL MATERIALS & SERV	41260	41260	41260
523385	812099	1293231	TOTAL CAPITAL	84240	84240	84240
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
524786	812999	1312731	TOTAL EXPENSES	125500	125500	125500



GRAND TOTALS

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
54453245	54907304	54110134	GR TOTAL REVENUE	46946101	47024638	47024638
12789752	13330118	16441250	GR TOTAL PERSONNEL	16536347	16532572	16532572
9901812	10823187	16998845	GR TOTAL MATERIALS & SERV	15552647	15556684	15556684
2353787	3953555	13978570	GR TOTAL CAPITAL	7848160	7848160	7848160
1793073	2100226	2488561	GR TOTAL TRANSFERS	2296579	2271579	2271579
0	0	1597204	GR TOTAL CONTINGENCY	3222384	3325659	3325659
1272994	1154263	648000	GR TOTAL OTHER EXPENSES	560000	560000	560000
0	0	0	GR TOTAL DEBT SERVICE	0	0	0
0	0	1957704	GR TOTAL UNAPPR END BAL	929984	929984	929984
28111418	31361349	54110134	GR TOTAL EXPENSES	46946101	47024638	47024638

