

101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
3583377	5587935	4100000	3010101	BEGINNING FUND BALANCE	4624785	4624785	4624785
5976461	6048225	5800000	3101101	CURRENT YEAR PROP TAXES	6003000	6003000	6003000
716335	232475	170000	3101102	PRIOR YEARS' TAXES	200000	200000	200000
234472	238097	230000	3101201	OTEC IN LIEU OF	230000	230000	230000
1184773	1239404	1200000	3303301	P.I.L.T.	1239000	1239000	1239000
160475	168936	150000	3303402	ASSESSMENT - TAXATION GR	160000	160000	160000
85107	0	0	3303407	OCDBG - RICHLAND FIRE STA	0	0	0
277456	1094327	0	3303420	OCDBG EAGLE VALLEY FS	0	0	0
287418	560656	0	3303493	DISASTER RECOVERY COVID	0	0	0
1631	2434	2300	3303501	AMUSEMENT TAX	2500	2500	2500
102409	94375	90000	3303502	LIQUOR TAX	95000	95000	95000
12878	11111	12000	3303503	CIGARETTE TAX	10000	10000	10000
11767	13995	12000	3303504	PRIVATE RAIL CAR TAX	12000	12000	12000
20491	17020	22530	3303804	TRT FEES - ADMINISTRATIVE	33775	33775	33775
27208	30495	30495	3303901	STATE DEPT AG- WOLF DEPPE	51175	51175	51175
152168	156922	170000	3505101	FINES - COURT COSTS	170000	170000	170000
1622	815	0	3505502	COURT ASSESSMENTS	0	0	0
11428	10266	0	3505503	JUSTICE CT HOUSE BILL2562	0	0	0
853	680	0	3505505	J/C OFFENSE SURCHARGE	0	0	0
74677	41186	65000	3606101	EARNED INTEREST	50000	50000	50000
233790	233790	0	3606309	LAND SALES- GENERAL FUND	0	0	0
750	750	750	3606314	WELLNESS GRANT	750	750	750
164388	181779	157511	3606505	ADMINISTRATION FEE	187159	187159	187159
31516	20000	20000	3606601	MISCELLANEOUS	20000	20000	20000
1653	5648	0	3707404	LAND SALE REIMBURSEMENT	0	0	0
400	400	400	3909104	TR FR TAYLOR GRAZING	400	400	400
2500	2500	2500	3909105	TR FR LAW LIBRARY	2500	2500	2500
5000	5000	6000	3909109	TR FR CCF FUND	6000	6000	6000
96950	96950	87500	3909118	TR FR VIDEO LOTTERY FUND	87500	87500	87500
13,459,953	16,096,17	12,328,986		Total Revenue	13,185,544	13,185,544	13,185,544
766	221	1500	5102100	EMPLOYEE RECOGNITION	1500	1500	1500
7252	7252	0	5102101		0	0	0
45527	38761	60000	5102601	WORKERS COMPENSATION	60000	60000	60000
341	246	500	5102602	TAX ADJUSTMENTS	400	400	400
53,886	46,480	62,000		Total Personnel	61,900	61,900	61,900
94801	56443	50000	5203201	LABOR/LEGAL COUNSEL	60000	60000	60000
0	0	20000	5203202	PROFESSIONAL SERVICES	20000	20000	20000
0	9253	55000	5203232	CONTRACT COUNTY COUNSEL	110000	110000	110000
70322	25255	65000	5203301	AUDIT	70000	70000	70000
76	1689	2000	5204305	MOTOR POOL EXPENSE	2000	2000	2000
176349	200610	203300	5205201	INSURANCE-FIRE - LIAB	250000	250000	250000
0	134	0	5205301	TELEPHONE - EXTENSION	0	0	0
8495	7361	8000	5205401	REQUIRED PUB NOTICES	8000	8000	8000
11140	8531	13000	5206110	PAPER SUPPLIES	13000	13000	13000
42476	31100	30000	5206120	DUES	35000	35000	35000
3986	3986	5000	5206121	AOC -COUNTY ROAD PROGRAM	5000	5000	5000
0	0	2000	5206401	CODE REPLACEMENTS	2000	2000	2000
1745	1782	2000	5208001	STATE FOREST PROTECTION	2000	2000	2000
0	0	1000	5208003	SAFETY COMMITTEE ACTIVITY	1000	1000	1000
2337	-610	2500	5208007	MISC EXPENSE	2500	2500	2500
0	0	10000	5208015	CONTRACT SERVICES	10000	10000	10000
1500	1500	0	5208024	NEW HOPE SHELTER	2000	2000	2000
140912	100000	105000	5208027	OSU EXTENSION	115500	115500	115500
0	3868	0	5208028	EXPENSES ON PROPERTY SALE	0	0	0
46674	34424	100000	5208029	BAKER CITY SAFER	0	0	0
0	0	33195	5208030	MARIJUANA EDU/TREAT/PREV	33195	33195	33195

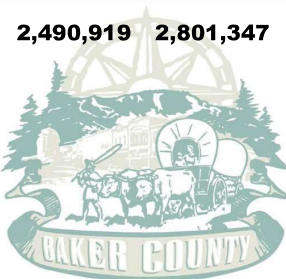
Source: MAIN

101 - GENERAL FUND

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
0	0		0 5208031	BMHA ANIMAL SHELTER	2000	2000	2000
15000	20000		20000 5208101	DETOX CENTER	20000	20000	20000
12587	24347		41000 5208103	WILDLIFE SERVICES	41000	41000	41000
4876	377		6000 5208104	PREDATOR CONTROL	6000	6000	6000
25000	25000		25000 5208105	SENIORS ACTIVITIES	30000	30000	30000
17500	17500		17500 5208107	HALFWAY FAIR	17500	17500	17500
5000	5000		5000 5208112	TRI COUNTY WEED	5000	5000	5000
0	0		0 5208133	AMBULANCE SERVICES	150000	150000	150000
367063	0		0 5208309	OCDBG - RICHLAND FIRE EXP	0	0	0
21153	31500		30495 5208331	WOLF DEPREDATION PREVENT	51175	51175	51175
-367063	32		0 5208609	SERVICES/FINANCE CHARGE	0	0	0
701,929	609,082	851,990		Total Materials & Services	1,063,870	1,063,870	1,063,870
367063	1102187		0 5404503	OCDBG EAGLE VALLEY EXP	0	0	0
367,063	1,102,187	0		Total Capital	0	0	0
68191	30000		170191 5609101	TR TO FACILITIES MAINT	121500	64066	64066
250000	121653		250000 5609102	TR TO LEAVE/UNEMPL	100000	100000	100000
45000	74000		110000 5609104	TR TO FAIR BOARD FUND	115500	115500	115500
269184	270000		270000 5609105	TR TO COUNTY HEALTH FUND	270000	235000	235000
47500	15000		175000 5609106	TR TO ROAD FUND	50000	50000	50000
0	0		32425 5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
135323	98442		201475 5609112	TR TO TECHNOLOGY FUND	231874	231874	231874
171428	171428		171428 5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
30000	30000		35000 5609114	TR TO MUSEUM FUND	40000	40000	40000
0	0		100000 5609115	TR TO PARKS FUND	50000	50000	50000
19180	46045		76280 5609123	TR TO COURTHOUSE SECURITY	82670	82670	82670
173553	0		0 5609124	TR TO COUNTY PROJECTS	0	0	0
20000	20000		40000 5609125	TR TO REPLACEMENT FUND	20000	20000	20000
98682	127030		679500 5609126	TR TO CAPITAL BUILDING	57500	32500	32500
40000	40000		40000 5609201	TR TO WEED CONTROL	40000	40000	40000
0	0		100000 5609209	TR TO INSURANCE FUND	0	0	0
1,368,041	1,043,598	2,451,299		TRANSFERS	1,350,472	1,233,038	1,233,038
0	0	492,336		CONTINGENCY	800,000	800,000	800,000
0	0		800000 5908001	UNAPPR ENDING FUND BAL	800000	800000	800000
0	0	800,000		UNAPPR ENDING FUND BAL	800,000	800,000	800,000
2,490,919	2,801,347	4,657,625	100	TOTAL EXPENSE	4,076,242	3,958,808	3,958,808



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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101 COUNTY COMMISSIONERS							
3000	3000	3600	3606307	UNITY ADMIN	1800	1800	1800
3,000	3,000	3,600		Total Revenue	1,800	1,800	1,800
74982	82332	84804	5101101	COMMISSION CHAIR	87349	87349	87349
62877	66405	73560	5101103	EXECUTIVE ASSISTANT	79584	79584	79584
860	860	5000	5101104	OFFICE ASSISTANT	41460	41460	41460
15498	18072	37224	5101107	COUNTY COMMISSIONER (432)	38341	38341	38341
33007	1506	55836	5101108	COUNTY COMMISSIONER (494)	47927	47927	47927
474	1852	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0
16986	16986	0	5101125	COVID-19	0	0	0
0	0	0	5101201	SEASONAL/TEMP	5000	5000	5000
2000	3000	3600	5101202	UNITY CITY MGR	1800	1800	1800
1050	990	1440	5101403	CELL PHONE	1080	1080	1080
83738	65889	87150	5102101	GROUP INSURANCE	126050	126050	126050
66	30	66	5102102	FLEX ADMINISTRATION FEE	100	100	100
0	1605	0	5102104	COVID CHILD CARE	0	0	0
47003	37666	52980	5102201	RETIREMENT	67410	67410	67410
15241	12600	19950	5102301	SOCIAL SECURITY	23129	23129	23129
353,782	309,793	421,610		Total Personnel	519,230	519,230	519,230
690	2149	2000	5204305	VEHICLE EXPENSE	2000	2000	2000
1838	891	1000	5205301	TELEPHONE	2000	2000	2000
12576	1446	15000	5205801	TRAVEL/TRAINING	15000	15000	15000
2630	4865	4500	5206110	OFFICE SUPPLIES	5500	5500	5500
400	100	3000	5206120	DUES	3000	3000	3000
18,134	9,451	25,500		Total Materials & Services	27,500	27,500	27,500
371,916	319,244	447,110	101	TOTAL EXPENSE	546,730	546,730	546,730



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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 110		JUSTICE COURT					
35796	36828	37920	5101101	JUSTICE OF THE PEACE	39058	39058	39058
56486	52295	56002	5101102	OFFICE MANAGER 2	60575	60575	60575
34096	38687	41430	5101104	CT OPERATIONS SPEC (452)	43776	43776	43776
7868	7868	0	5101105	DEPARTMENT ASSISTANT 2	0	0	0
3920	3920	0	5101125	COVID-19	0	0	0
819	500	5500	5101201	JP PRO-TEM	5500	5500	5500
38417	30869	29950	5102101	GROUP INSURANCE	51125	51125	51125
29091	27582	34975	5102201	RETIREMENT	34650	34650	34650
10134	9298	10900	5102301	SOCIAL SECURITY	11392	11392	11392
216,627	207,847	216,677		Total Personnel	246,076	246,076	246,076
20800	22766	30000	5203301	COURT APPT ATTORNEY	30000	30000	30000
252	65	1000	5203303	INTERPRETER FEES	1000	1000	1000
175	175	500	5205201	BOND	500	500	500
541	571	1000	5205301	TELEPHONE	1000	1000	1000
4501	4501	10000	5205805	TRAINING	10000	10000	10000
5212	3410	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
690	600	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	500	5208002	BANK SERVICE CHARGES	500	500	500
5227	5426	5426	5208004	REMOTE HOST SOFTWARE	5426	5426	5426
179	179	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
37,577	37,693	56,426		Total Materials & Services	56,426	56,426	56,426
254,204	245,540	273,103	110	TOTAL EXPENSE	302,502	302,502	302,502



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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 114		JUVENILE							
48839	41466	49000	3303400	JUVENILE CRIME PREVENTI	49437	49437	49437		
604	248	1000	3404109	RESTITUTION REVENUE	1000	1000	1000		
460	50	500	3404703	DIVERSION FEE	0	0	0		
0	25	0	3404704	CURFEW FEE	0	0	0		
100	45	250	3404705	THEFT TALK FEES	0	0	0		
500	2232	2000	3404706	SUPERVISION FEES	0	0	0		
150	280	500	3404707	DRUG TESTING FEES	0	0	0		
159	159	400	3404708	ELECTRONIC MONITORING FEE	0	0	0		
1260	1260	2000	3404709	DETENTION FEES	0	0	0		
150	170	300	3404710	TOBACCO EDUCATION FEES	0	0	0		
0	0	200	3404711	EXPUNCTION FEES	10307	10307	10307		
0	0	600	3606505	DONATIONS	0	0	0		
52,222	45,935	56,750		Total Revenue	60,744	60,744	60,744		60,744
2000	2864	70104	5101101	JUVENILE DIRECTOR	72204	72204	72204		
36688	34518	35648	5101102	OFFICE MANAGER 1	41295	41295	41295		
49142	50772	51792	5101105	JUVENILE COUNSELOR (84)	53340	53340	53340		
46813	48348	49320	5101106	JUVENILE COUNSELOR (414)	50796	50796	50796		
65566	65861	0	5101107	ASSESSMENT/YOUTH DIR	0	0	0		
3096	3096	0	5101125	COVID-19	0	0	0		
870	2320	0	5101205	PART TIME	0	0	0		
108	26	0	5101301	OVERTIME	0	0	0		
800	400	400	5101402	LONGEVITY AWARD	500	500	500		
68396	75852	83800	5102101	GROUP INSURANCE	81600	81600	81600		
0	463	0	5102104	COVID CHILD CARE	0	0	0		
50783	50728	55200	5102201	RETIREMENT	57100	57100	57100		
14831	14671	16050	5102301	SOCIAL SECURITY	16650	16650	16650		
339,093	349,919	362,314		Total Personnel	373,485	373,485	373,485		373,485
16666	31669	46000	5203301	JUVENILE CARE	46000	46000	46000		
3252	8253	5000	5203302	EVALUATIONS	8000	8000	8000		
1266	504	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000		
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600		
3786	4956	6000	5205301	TELEPHONE	6000	6000	6000		
1024	571	2000	5205801	TRAVEL	2000	2000	2000		
2078	566	3500	5205805	TRAINING	3500	3500	3500		
2395	2980	3000	5206110	OFFICE SUPPLIES	3000	3000	3000		
1452	1452	1500	5206120	ASSOCIATION DUES	1500	1500	1500		
597	849	0	5208002	RESTITUTION	0	0	0		
634	609	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000		
3218	1926	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500		
1344	1411	1482	5208021	RADIO MAINTENANCE	1556	1556	1556		
1652	1789	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000		
440	991	1600	5208602	YOUTH PROGRAMS	1600	1600	1600		
0	86	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500		
0	0	250	5208701	WITNESS FEES	250	250	250		
46,404	65,212	88,932		Total Materials & Services	92,006	92,006	92,006		92,006
385,497	415,131	451,246	114	TOTAL EXPENSE	465,491	465,491	465,491		465,491

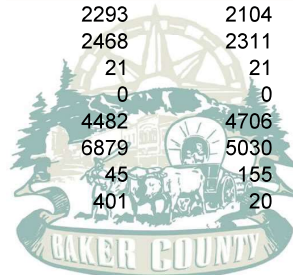


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2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
41356	21413	76230	3303121	VOCA BASIC	84771	84771	84771
21660	8664	18783	3303407	VICTIM'S ASSISTANCE UNIT	22052	22052	22052
68210	46378	62424	3303408	CHILD SUPPORT SERVICES	66594	66594	66594
0	9016	68677	3303495	FEDERAL VOCA-CAMI	48369	48369	48369
14715	10551	20000	3404100	DISCOVERY FEES	20000	20000	20000
1365	210	500	3404705	VICTIM IMPACT PANNEL	500	500	500
7577	4094	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
154,883	100,326	250,614		Total Revenue	246,286	246,286	246,286
76252	79536	81132	5101101	DEPUTY DA 2	83568	83568	83568
43335	44760	45660	5101102	LEGAL ASSISTANT	47028	47028	47028
40053	41724	42504	5101103	DEPT ASSISTANT 1	43776	43776	43776
43510	46068	46992	5101104	SUPPORT ENFORCEMENT OFCR	48396	48396	48396
40104	43682	44736	5101105	VICTIM ASSISTANCE OFCR	43446	43446	43446
47119	59550	63771	5101106	DEPUTY DA 1	69003	69003	69003
5250	6000	0	5101107	COUNTY COUNSEL	0	0	0
0	9254	38628	5101108	VICTIM ASSISTANT SPEC	39792	39792	39792
6078	6078	0	5101125	COVID-19	0	0	0
39216	43180	51816	5101202	INVESTIGATOR	54432	54432	54432
300	400	400	5101402	LONGEVITY AWARD	400	400	400
390	240	360	5101403	CELL PHONE	360	360	360
98541	100331	139922	5102101	GROUP INSURANCE	134700	134700	134700
23	23	0	5102102		0	0	0
0	925	0	5102104	COVID CHILD CARE	0	0	0
81065	83734	105592	5102201	RETIREMENT	109350	109350	109350
25342	27200	32528	5102301	SOCIAL SECURITY	32900	32900	32900
546,578	592,685	694,041		Total Personnel	707,151	707,151	707,151
1141	2234	3000	5205301	TELEPHONE	3500	3500	3500
2943	460	6500	5205801	TRAVEL	6500	6500	6500
131	458	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
0	0	4565	5205803	CAMI VOCA TRAINING	6655	6655	6655
0	218	1000	5205804	CAMI VOCA TRAVEL	1000	1000	1000
5815	75	3500	5205805	TRAINING	3500	3500	3500
298	298	7968	5205806	VICIM ASST. TRAINING	7550	7550	7550
7135	3565	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
3908	4434	10320	5206102	SUPPLIES-VICTIM ASST	6000	6000	6000
1648	2554	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
0	11327	3700	5206111	CAMI OFFICE SUPPLIES	4000	4000	4000
498	689	880	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890
46	47	200	5206116	VICTIMS ASSIS POSTAGE	200	200	200
1709	5071	4500	5206120	ASSOCIATION DUES	5000	5000	5000
6889	6079	7000	5206401	LIBRARY	7000	7000	7000
95	521	3000	5208001	EQUIPMENT	5000	5000	5000
1245	566	500	5208002	VICTIM IMPACT EXPENSE	250	250	250
7437	5903	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
3850	3948	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
2293	2104	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2468	2311	5040	5208007	SUPPORT ENFORCEMENT EXP	5160	5160	5160
21	21	30000	5208008	GRAND JURY EXP	30000	30000	30000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000
4482	4706	4941	5208021	RADIO MAINTENANCE	5188	5188	5188
6879	5030	25719	5208202	EMERGENCY SERVICES	10000	10000	10000
45	155	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
401	20	3000	5208701	WITNESS FEES	3000	3000	3000



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2019-2020	2020-2021						
61,377	62,794	152,833		Total Materials & Services	137,893	137,893	137,893
607,955	655,479	846,874	115	TOTAL EXPENSE	845,044	845,044	845,044

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Department: 116		MEDICAL EXAMINER							
4950	6400	5400	5203301	MEDICAL EXAMINER CONTRACT	5400	5400	5400		5400
3559	2530	8000	5203304	AUTOPSY TRANSPORTATION	8000	8000	8000		8000
8900	8650	7000	5203305	RAIL REPORT	8000	8000	8000		8000
17,409	17,580	20,400		Total Materials & Services	21,400	21,400	21,400		21,400
17,409	17,580	20,400	116	TOTAL EXPENSE	21,400	21,400	21,400		21,400

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Department: 120		ADMINISTRATIVE SERVICES							
43090	49404	50364	5101102	PAY/BENEFITS COORDINATOR	51876	51876	51876		
15473	22116	21726	5101103	DEPT ASSISTANT 2	23514	23514	23514		
65855	72120	73560	5101105	FINANCE MANAGER	79584	79584	79584		
9704	9704	0	5101125	COVID-19	0	0	0		
60425	55816	60600	5102101	GROUP INSURANCE	67300	67300	67300		
2155	2155	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
34645	36628	43550	5102201	RETIREMENT	46500	46500	46500		
10032	10546	11150	5102301	SOCIAL SECURITY	11900	11900	11900		
241,379	258,489	260,950		Total Personnel	280,674	280,674	280,674		
567	424	900	5205301	TELEPHONE	900	900	900		
408	408	1500	5205805	TRAINING/TRAVEL	1500	1500	1500		
3932	6014	7000	5206110	OFFICE SUPPLIES	7000	7000	7000		
4,907	6,846	9,400		Total Materials & Services	9,400	9,400	9,400		
246,286	265,335	270,350	120	TOTAL EXPENSE	290,074	290,074	290,074		



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 121		ASSESSOR					
3033	3619	3000	3404104	ASSESSOR FEES	3000	3000	3000
3,033	3,619	3,000		Total Revenue	3,000	3,000	3,000
67263	73656	75864	5101101	COUNTY ASSESSOR	78144	78144	78144
39682	41704	42504	5101103	OFFICE MANAGER	39160	39160	39160
47339	54953	63504	5101105	ASSISTANT ASSESSOR	65412	65412	65412
49467	53304	54372	5101106	PROP SALES DATA ANALYST	56004	56004	56004
44160	47672	51792	5101110	PROPERTY APPRAISER 1	53340	53340	53340
37246	42547	49320	5101111	PROPERTY APPRAISER 1(162)	50796	50796	50796
9433	9433	0	5101125	COVID-19	0	0	0
8948	12207	15000	5101201	SEASONAL/TEMP	15000	15000	15000
0	0	5000	5101301	OVERTIME	5000	5000	5000
400	400	500	5101402	LONGEVITY AWARD	200	200	200
116835	129493	130900	5102101	GROUP INSURANCE	133900	133900	133900
75896	80848	89650	5102201	RETIREMENT	88800	88800	88800
22126	23689	27456	5102301	SOCIAL SECURITY	27819	27819	27819
518,795	569,906	605,862		Total Personnel	613,575	613,575	613,575
5173	11424	17000	5203402	MAP MAINTENANCE	17000	17000	17000
421	513	2500	5204305	VEHICLE MAINTENANCE	2500	2500	2500
636	641	1000	5205301	TELEPHONE	1000	1000	1000
680	667	5500	5205801	TRAVEL	5500	5500	5500
4069	1110	5500	5205805	TRAINING	5500	5500	5500
2874	5145	9000	5206110	OFFICE SUPPLIES	9000	9000	9000
588	588	800	5206120	ASSOC DUES/BONDS	800	800	800
0	0	0	5208004	REMOTE HOSTING	0	0	0
14,441	20,088	41,300		Total Materials & Services	41,300	41,300	41,300
0	0	0	5407401	DIGITAL RECORDS PROJECT	10000	10000	10000
0	0	0	5407421	VEHICLE	0	0	0
0	0	0		Total Capital	10,000	10,000	10,000
533,236	589,994	647,162	121	TOTAL EXPENSE	664,875	664,875	664,875



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 122		COUNTY CLERK					
115080	139984	100000	3404102	CLERK'S FEES	100000	100000	100000
4200	3850	4500	3404103	DIGITAL IMAGING FEES	4500	4500	4500
2525	3025	3000	3404109	MARRIAGE LICENSE FEES	3000	3000	3000
16335	21120	17000	3404110	GIS FEE REVENUE	17000	17000	17000
1021	10622	1000	3707301	ELECTION REIMBURSEMENTS	17000	17000	17000
139,161	178,601	125,500		Total Revenue	141,500	141,500	141,500
68718	73656	75864	5101101	COUNTY CLERK	78144	78144	78144
35304	38850	41592	5101102	MANAGEMENT ASSISTANT	44928	44928	44928
42061	43931	44736	5101104	DEPT ASSISTANT 2	46080	46080	46080
5437	5437	0	5101125	COVID-19	0	0	0
193	541	5000	5101201	SEASONAL/TEMP	10000	10000	10000
2060	6650	0	5101202	ELECTION BOARD	0	0	0
200	200	300	5101402	LONGEVITY AWARD	300	300	300
44953	44394	46550	5102101	GROUP INSURANCE	51700	51700	51700
36018	37916	41260	5102201	RETIREMENT	42500	42500	42500
11025	11392	13000	5102301	SOCIAL SECURITY	14029	14029	14029
245,969	262,967	268,302		Total Personnel	287,681	287,681	287,681
231	153	0	5203101	ELECTIONS-PREP	0	0	0
0	0	400	5203401	BOPTA APPRAISER	400	400	400
5938	5938	6000	5204310	MACHINE MAINT RECORDS CON	6000	6000	6000
1412	1625	2000	5205301	TELEPHONE	2200	2200	2200
263	568	1000	5205401	ELECTIONS-ADVERTISING	1000	1000	1000
9870	12917	19000	5205501	ELECTIONS-BALLOTS/ENVEL	19000	19000	19000
1961	4556	7500	5205503	ELECTION PROGRAMMING	7500	7500	7500
1400	268	2500	5205801	TRAVEL - TRAINING	2500	2500	2500
0	13	200	5205802	BOPTA TRAVEL	200	200	200
198	198	100	5206101	BOPTA SUPPLIES	100	100	100
716	3117	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
4536	7459	7500	5206115	ELECTIONS-POSTAGE	7500	7500	7500
1352	91	3000	5206116	RECORDING - POSTAGE	3000	3000	3000
250	250	600	5206120	ASSOCIATION DUES	600	600	600
693	1988	1500	5208001	ELECTIONS-MISCELLANEOUS	1500	1500	1500
2550	3000	3000	5208002	STATE MARRIAGE FEES	3000	3000	3000
31,370	42,141	56,300		Total Materials & Services	56,500	56,500	56,500
277,339	305,108	324,602	122	TOTAL EXPENSE	344,181	344,181	344,181



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 123		TREASURER/TAX COLLECTOR					
10560	9081	4000	3404106	TAX COLLECTOR FEES	4000	4000	4000
181	-298	-2000	3606600	BANK FEES	-2000	-2000	-2000
10,741	8,783	2,000		Total Revenue	2,000	2,000	2,000
68362	73656	75864	5101101	COUNTY TREASURER	78144	78144	78144
42562	43860	44736	5101102	MANAGEMENT ASSISTANT	46080	46080	46080
12377	21773	23180	5101103	MANAGEMENT ASSISTANT	41462	41462	41462
4288	4288	0	5101125	COVID-19	0	0	0
200	200	300	5101402	LONGEVITY AWARD	300	300	300
32687	32916	42000	5102101	GROUP INSURANCE	44100	44100	44100
35635	35708	40521	5102201	RETIREMENT	45900	45900	45900
9472	10137	11000	5102301	SOCIAL SECURITY	12700	12700	12700
205,583	222,538	237,601		Total Personnel	268,686	268,686	268,686
6240	1991	7000	5203402	TAX COLL./FORCL. COSTS	7000	7000	7000
515	515	750	5205201	BONDS	1000	1000	1000
109	109	500	5205301	TELEPHONE	500	500	500
540	300	2000	5205801	TRAINING/TRAVEL/DUES	2000	2000	2000
589	845	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
7286	7016	9000	5206115	POSTAGE	9000	9000	9000
928	320	2500	5208001	WARRANTS	2500	2500	2500
16,207	11,096	23,750		Total Materials & Services	24,000	24,000	24,000
221,790	233,634	261,351	123	TOTAL EXPENSE	292,686	292,686	292,686

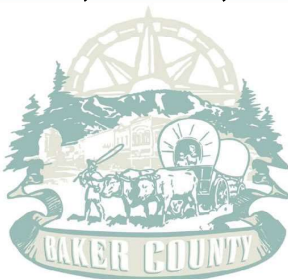


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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 130		FACILITIES					
2000	2000	0	3606307	SAIF COVID-19	0	0	0
1300	0	0	3606505	SURPLUS PROPERTY REVENUE	0	0	0
0	1191	0	3606601	MISCELLANEOUS	0	0	0
0	4818	0	3657300	OTHER AGENCY REIMB	0	0	0
3,300	8,009	0		Total Revenue	0	0	0
63817	36701	70104	5101101	MAINTENANCE FOREMAN	72204	72204	72204
45395	6044	0	5101103	ASSIST MAINT FOREMAN	0	0	0
17373	42345	38275	5101104	BLDG MAINT WORKER (31)	40596	40596	40596
7737	10650	10863	5101105	DEPARTMENT ASSISTANT II	11757	11757	11757
8445	8445	16814	5101106	MAINTENANCE WORKER SHARED	35673	35673	35673
0	6724	0	5101107	BUILDING MAINT WORKER	19898	19898	19898
6782	6782	0	5101125	COVID-19	0	0	0
3883	3883	15000	5101201	SEASONAL/TEMP	15000	15000	15000
720	600	1000	5101401	CLOTHING ALLOWANCE	1100	1100	1100
0	163	100	5101402	LONGEVITY AWARD	100	100	100
60767	29392	48800	5102101	GROUP INSURANCE	67300	67300	67300
0	580	0	5102104	COVID CHILD CARE	0	0	0
33257	17374	43850	5102201	RETIREMENT	53400	53400	53400
11352	7741	11600	5102301	SOCIAL SECURITY	14950	14950	14950
259,528	177,424	256,406		Total Personnel	331,978	331,978	331,978
1825	2437	2500	5203201	SECURITY CONTRACT	2500	2500	2500
10037	10399	15000	5204101	WATE/SEWER	15000	15000	15000
3422	4280	5000	5204201	LAUNDRY - GARBAGE	5000	5000	5000
1308	2241	15000	5204301	BUILDING REPAIR/MAINT	15000	15000	15000
7029	7669	10000	5204302	MECHANICAL REPAIRS/MAINT	12000	12000	12000
146	146	500	5204303	SURPLUS PROPERTY EXP	1000	1000	1000
1654	1225	3500	5204304	LAWN AND LANDSCAPE	3500	3500	3500
6847	4146	10000	5204310	ANNUAL CONTRACT MAINT	10000	10000	10000
134	765	5000	5205201	ELEVATOR/BOILER/VESSELS	5000	5000	5000
3913	2539	5500	5205301	TELEPHONE	5500	5500	5500
0	592	3500	5205802	TRAINING	3500	3500	3500
23098	14779	25000	5206101	SUPPLIES	30000	30000	30000
2244	1868	3500	5206103	RENTAL UTILITIES/EXPENSE	3500	3500	3500
7242	10626	8000	5206104	CUSTODIAL SUPPLIES	8000	8000	8000
1618	5943	6500	5206191	TIRES/FUEL/OIL	6500	6500	6500
32189	32010	40000	5206221	ELECTRIC/NATURAL GAS	45000	45000	45000
3019	3667	6500	5208601	MINOR EQUIP/REPAIR/MAINT	6500	6500	6500
0	59	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
105,725	105,391	165,000		Total Materials & Services	177,500	177,500	177,500
365,253	282,815	421,406	130	TOTAL EXPENSE	509,478	509,478	509,478



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
15180	13300	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12352	19626	12000	3404105	PLANNING FEES	12000	12000	12000
2416	3280	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	60000	71000	3606507	BAKER CITY - PLANNING	71000	71000	71000
89,948	96,206	96,000		Total Revenue	96,000	96,000	96,000
51037	58873	73560	5101101	PLANNING DIRECTOR	75768	75768	75768
47210	49936	51792	5101102	PLANNER	48401	48401	48401
0	3160	47192	5101104	PLANNER	53340	53340	53340
31538	27886	26842	5101105	PLANNER	30480	30480	30480
4218	7882	19161	5101108	DEPARTMENT ASSISTANT I	41839	41839	41839
48990	49332	54372	5101110	PLANNER - LEAD	56004	56004	56004
5724	297	0	5101125	COVID-19	0	0	0
100	100	100	5101402	LONGEVITY AWARD	100	100	100
74669	80348	124722	5102101	GROUP INSURANCE	144440	144440	144440
0	713	0	5102104	COVID CHILD CARE	0	0	0
40088	41638	72200	5102201	RETIREMENT	72500	72500	72500
13695	14293	21000	5102301	SOCIAL SECURITY	23435	23435	23435
317,269	334,458	490,941		Total Personnel	546,307	546,307	546,307
0	310	0	5203305	REFUND PLANNING FEE	0	0	0
810	730	0	5203306	CITY REFUND PLN FEE	0	0	0
374	1034	1000	5205301	TELEPHONE	1000	1000	1000
621	621	1020	5205303	CELL PHONE	1020	1020	1020
843	954	2000	5205401	LEGAL ADVERTISING	2500	2500	2500
1184	855	1250	5205402	CITY LEGAL ADVERTISING	1750	1750	1750
1653	243	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
0	0	500	5205802	CITY TRAVEL	500	500	500
462	75	3500	5205805	TRAINING	5500	5500	5500
191	191	500	5205806	CITY TRAINING	500	500	500
362	25	500	5206100	CITY SUPPLIES	750	750	750
655	11188	3000	5206101	SUPPLIES	3000	3000	3000
731	870	500	5206102	ADDRESSING SUPPLIES	1000	1000	1000
571	836	2000	5206115	POSTAGE	3000	3000	3000
426	3668	600	5206116	CITY POSTAGE	1000	1000	1000
292	431	750	5206120	DUES COUNTY	750	750	750
132	281	750	5206121	CITY DUES	750	750	750
9,307	22,312	21,620		Total Materials & Services	26,770	26,770	26,770
326,576	356,770	512,561	131	TOTAL EXPENSE	573,077	573,077	573,077



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 132		SURVEYOR						
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000	
948	990	1000	5206101	SUPPLIES	1000	1000	1000	
10,948	10,990	11,000		Total Materials & Services	11,000	11,000	11,000	
10,948	10,990	11,000	132	TOTAL EXPENSE	11,000	11,000	11,000	

BUDGET



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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
47644	41755	10000	3657300	OTHER AGENCY REIMB	10000	10000	10000
47,644	41,755	10,000		Total Revenue	10,000	10,000	10,000
62758	68724	70104	5101101	TECHNOLOGY DIRECTOR	72204	72204	72204
7737	10650	10863	5101102	OFFICE MANAGER II	11757	11757	11757
29446	26243	35076	5101103	INFO SYSTEM TECH	40603	40603	40603
29257	21992	43450	5101104	INFO SYSTEMS COORDINATOR	49403	49403	49403
8946	8946	0	5101125	COVID-19	0	0	0
1192	6716	0	5101201	SEASONAL/TEMP	0	0	0
46752	50346	70400	5102101	GROUP INSURANCE	97473	97473	97473
0	463	0	5102104	COVID CHILD CARE	0	0	0
34618	29963	49950	5102201	RETIREMENT	53360	53360	53360
10349	9954	12500	5102301	SOCIAL SECURITY	13335	13335	13335
231,055	233,997	292,343		Total Personnel	338,135	338,135	338,135
1166	-18	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
12826	11660	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
0	0	0	5204306	MOBILE DATA	54000	54000	54000
0	0	0	5204307	COPIER MAINTENANCE	21000	21000	21000
96220	115037	110700	5204310	MACHINE MAINTENANCE	94107	94107	94107
51752	48170	50000	5204311	SOFTWARE MAINTENANCE	60000	60000	60000
106	106	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20270	20070	20270	5204313	SO JUSTICE SOFTWARE	21000	21000	21000
57718	46881	49000	5205301	TELEPHONE - DATA CIRCUIT	6000	6000	6000
14219	17482	19400	5205302	PHONE CIRCUIT DIGITAL	19400	19400	19400
0	3664	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
4754	9765	8000	5206101	SUPPLIES	10000	10000	10000
12617	22894	19000	5208005	CONTRACTED SERVICES	22000	22000	22000
20	20	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
0	6	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
271,668	295,737	311,370		Total Materials & Services	342,507	342,507	342,507
502,723	529,734	603,713	133	TOTAL EXPENSE	680,642	680,642	680,642

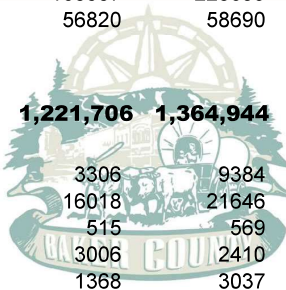


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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 201		SHERIFF							
79268	57648	86000	3303113	CO-OP PATROL BLM	86000	86000	86000		
6300	5160	5700	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700		
2493	2493	0	3303116	ODOT/OSP TRAFFIC SAFETY	2000	2000	2000		
2402	1336	2000	3303117	OSSA DUII	2000	2000	2000		
48098	0	0	3303120	HOMELAND SECURITY RADIO	0	0	0		
0	163	0	3303121	FEDERAL DISTRACTED DRVN	0	0	0		
69175	28061	63214	3303400	STATE OF OR - ATV GRANT	53190	53190	53190		
263	396	2000	3303401	ODOT SPEED GRANT	2000	2000	2000		
0	0	0	3303412	OCJC ADMIN	39300	39300	39300		
66250	41077	68788	3303424	MARINE PATROL	68788	68788	68788		
74000	74000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000		
39535	49114	50000	3404107	SHERIFF FEES	50000	50000	50000		
450	450	0	3404108	VEHICLE IMPOUNDS	0	0	0		
1620	990	1800	3404707	ODOT SNOW PARK	1800	1800	1800		
0	0	23600	3606307	SALE OF VEHICLES	0	0	0		
16000	16000	0	3606308	ATV - SEARCH - RES	30387	30387	30387		
20683	104037	116067	3606506	IDAHO POWER - CONT REIMB	111583	111583	111583		
82512	101932	99900	3606508	IP HELLS CANYON CONTRACT	127583	127583	127583		
0	0	46873	3606509	INSURANCE FUNDS	0	0	0		
3211	1677	500	3606601	MISC REMIBURSEMENTS	500	500	500		
512,260	484,534	640,442		Total Revenue	654,831	654,831	654,831		
76766	84034	88719	5101101	SHERIFF	91381	91381	91381		
53962	59822	61236	5101103	DEPUTY SHERIFF/MARINE	63074	63074	63074		
50166	52215	60168	5101104	DEPUTY SHERIFF (126)	55843	55843	55843		
12	21721	65410	5101105	SARGENT	67375	67375	67375		
24292	60336	61836	5101106	DEPUTY SHERIFF - IP	63692	63692	63692		
52571	52532	48600	5101108	DEPUTY SHERIFF (151)	60070	60070	60070		
72965	56338	0	5101109	LIEUTENANT	0	0	0		
37843	42444	43500	5101110	CIVIL CLERK (104)	44808	44808	44808		
52814	58543	61236	5101113	DEPUTY SHERIFF (409)	63074	63074	63074		
47312	54632	60168	5101114	DEPUTY SHERIFF (403)	61968	61968	61968		
41878	49540	55126	5101115	DEPUTY SHERIFF (357)	56772	56772	56772		
60602	65400	66680	5101116	SARGENT	68681	68681	68681		
46702	60336	61836	5101118	DEPUTY SHERIFF- IP HC	63692	63692	63692		
28428	10358	43241	5101119	DEPUTY SHERIFF - BLM	51608	51608	51608		
0	0	29160	5101120	COMMUNITY SERVS DPTY-ARP	60070	60070	60070		
42837	42837	0	5101125	COVID-19	0	0	0		
8747	8747	0	5101130	RETRO PAY EXPENSE	0	0	0		
0	5939	0	5101150	TRINING DIFFERENTIAL	7000	7000	7000		
4058	2913	5000	5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000		
29244	20601	30000	5101202	RESERVE DEPUTY/MARINE	20000	20000	20000		
0	0	5000	5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000		
21867	23330	40000	5101301	DEPUTY OVERTIME	40000	40000	40000		
0	1600	0	5101401	CLOTHING ALLOWANCE	2600	2600	2600		
4250	1750	3750	5101402	LONGEVITY	4000	4000	4000		
244033	249420	251846	5102101	GROUP INSURANCE	300550	300550	300550		
0	51	0	5102102		0	0	0		
0	116	0	5102104		0	0	0		
163537	220699	256761	5102201	RETIREMENT	274950	274950	274950		
56820	58690	65556	5102301	SOCIAL SECURITY	74945	74945	74945		
1,221,706	1,364,944	1,464,829		Total Personnel	1,606,153	1,606,153	1,606,153		
3306	9384	8000	5203301	COMPUTER MAINTENANCE	8000	8000	8000		
16018	21646	21485	5204305	VEHICLE MAINTENANCE	30000	30000	30000		
515	569	900	5205202	BONDS, DUES, LIFE INS	900	900	900		
3006	2410	8000	5205301	TELEPHONE	8000	8000	8000		
1368	3037	3000	5205302	RADIO MAINTENANCE	3000	3000	3000		



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HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
12000	11669	15000	5205303	CELL PHONES	15000	15000	15000	
16585	14174	18000	5205805	TRAINING/TRAVEL	20000	20000	20000	
9637	11763	33600	5206101	SUPPLIES	15000	15000	15000	
7322	8446	8000	5206103	UNIFORMS	8000	8000	8000	
0	0	3000	5206110	SUPPLIES - PUBLIC SAFETY	4500	4500	4500	
70895	51599	80000	5206191	TIRES, FUEL, OIL	125000	125000	125000	
8184	8184	0	5208002	SEARCH - RES - LEO ADLER	0	0	0	
0	985	2500	5208005	ANIMAL INVESTIGATION	2500	2500	2500	
5988	6168	6200	5208006	LEXIPOL	6500	6500	6500	
11201	9126	16000	5208301	MARINE PATROL	23455	23455	23455	
2513	2562	2500	5208601	SEARCH AND RESCUE	2500	2500	2500	
1177	1153	1000	5208602	SMALL EQUIPMENT - ATV	1500	1500	1500	
670	1980	2000	5208603	RECRUITMENT/RETENTION	2000	2000	2000	
48098	48098	0	5208604	EQUIPMENT	0	0	0	
218,483	212,953	229,185		Total Materials & Services	275,855	275,855	275,855	
7816	7816	0	5407409	SEARCH RESC -CAPITAL LEO	0	0	0	
9476	18100	34794	5407410	EQUIPMENT	25000	25000	25000	
20557	20557	5000	5407412	EQUIPMENT - ATV EQUIPMENT	38000	38000	38000	
32803	35264	180594	5407421	SHERIFF CARS	50000	50000	50000	
70,652	81,737	220,388		Total Capital	113,000	113,000	113,000	
1,510,841	1,659,634	1,914,402	201	TOTAL EXPENSE	1,995,008	1,995,008	1,995,008	

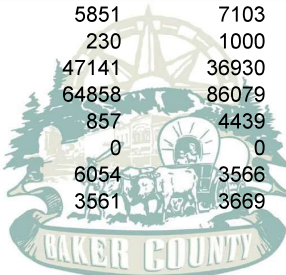


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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 202		COUNTY JAIL							
228587	239925	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000		
0	233	0	3303707	WORK RELEASE FEES	0	0	0		
327	327	0	3606505	INMATE PHONE	0	0	0		
0	2139	0	3606506	COMMISSARY	0	0	0		
20959	11667	20000	3606601	MISCELLANEOUS	1000	1000	1000		
249,873	254,291	120,000		Total Revenue	101,000	101,000	101,000		
63883	72409	73560	5101101	LIEUTENANT	75767	75767	75767		
41294	48480	52434	5101102	CORRECTIONS OFFICER	58092	58092	58092		
47206	45359	48912	5101104	CORRECTIONS OFFICER (396)	52911	52911	52911		
40693	47485	49580	5101106	CORRECTIONS OFFICER (320)	52062	52062	52062		
46057	29981	46404	5101107	CORRECTIONS OFFICER (308)	45896	45896	45896		
51093	55917	59220	5101108	CORRECTIONS OFFICER (372)	48588	48588	48588		
45015	43446	44748	5101109	CORRECTIONS OFFICER (278)	46656	46656	46656		
50559	53650	59220	5101110	CORRECTIONS CORPORAL ()	60997	60997	60997		
48734	45529	56400	5101111	CORRECTIONS OFFICER (295)	46846	46846	46846		
51809	57492	59220	5101112	CORRECTIONS OFFICER ()	60997	60997	60997		
45994	52152	50364	5101113	CORRECTIONS CORPORAL	58092	58092	58092		
42857	32687	45852	5101114	CORRECTIONS DEPUTY	50170	50170	50170		
46027	39522	54837	5101116	CORRECTIONS CORPORAL (64)	58092	58092	58092		
0	0	0	5101117	CONTROL ROOM TECH	36895	36895	36895		
0	0	0	5101118	CONTROL ROOM TECH	0	0	0		
41695	41695	0	5101125	COVID-19	0	0	0		
13478	13478	0	5101130	RETRO PAY EXPENSE	0	0	0		
0	9860	0	5101150	TRAINING DIFFERENTIAL	4000	4000	4000		
11303	28887	25000	5101201	RESERVE DEPUTIES	25000	25000	25000		
23987	15132	35000	5101301	OVERTIME	35000	35000	35000		
0	2200	0	5101401	CLOTHING ALLOWANCE	2200	2200	2200		
3750	4000	3250	5101402	LONGEVITY	2000	2000	2000		
235597	252106	266650	5102101	GROUP INS INCL SB 1145	271036	271036	271036		
0	11	0	5102102		0	0	0		
181636	165624	223500	5102201	RETIREMENT INCL SB1145	234632	234632	234632		
54605	51889	58205	5102301	SOCIAL SEC INCL SB1145	63160	63160	63160		
1,187,272	1,208,991	1,312,356		Total Personnel	1,389,089	1,389,089	1,389,089		
0	8866	0	5203301	COMPUTER MAINTENANCE	0	0	0		
3578	966	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000		
28428	27062	35000	5204101	UTILITIES	35000	35000	35000		
13148	11336	25000	5204301	JAIL MAINTENANCE	25000	25000	25000		
2066	336	1500	5204305	VEHICLE MAINTENANCE	2500	2500	2500		
789	794	800	5205202	DUES/BONDS/LIFE	800	800	800		
2687	2410	3000	5205301	TELEPHONE	3000	3000	3000		
3500	3966	4000	5205303	CELL PHONE EXP	4000	4000	4000		
3081	3804	4500	5205801	TRAVEL	6500	6500	6500		
1564	1068	3000	5205805	SB1145 TRAINING	3000	3000	3000		
2992	6043	5000	5205806	STAFF TRAINING	6000	6000	6000		
5437	4672	8000	5206101	JAIL SUPPLIES	8000	8000	8000		
5851	7103	7500	5206103	UNIFORMS	7500	7500	7500		
230	1000	2500	5206191	TIRES, FUEL, OIL	4500	4500	4500		
47141	36930	55000	5208601	PRISONER BOARD	55000	55000	55000		
64858	86079	100000	5208602	PRISONER MEDICAL	110000	110000	110000		
857	4439	2500	5208604	RECRUITEMENT/RETENTION	2500	2500	2500		
0	0	12000	5208605	SB 1145 SMALL EQUIPMENT	10000	10000	10000		
6054	3566	7000	5208606	INMATE FUND	7000	7000	7000		
3561	3669	4000	5208607	LEXIPOL EXP	0	0	0		



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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
195,822	214,109	284,300		Total Materials & Services	294,300	294,300	294,300
0	1986	30000	5404502	SB1145 EQUIPMENT	30000	30000	30000
0	19151	0	5407402	CAPITAL EQUIPMENT	0	0	0
0	21,137	30,000		Total Capital	30,000	30,000	30,000
1,383,094	1,444,237	1,626,656	202	TOTAL EXPENSE	1,713,389	1,713,389	1,713,389

BUDGET

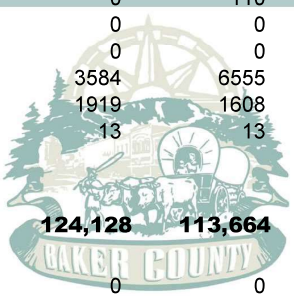


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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 203		PAROLE AND PROBATION							
443728	466898	631040	3303412	OR COMM CORRECTIONS FUNDS	631040	631040	631040		
11453	8589	22000	3303413	CRIMINAL FINE -HB5029	22000	22000	22000		
82240	100381	95057	3303445	OCJC REINVESTMENT GRANT	95057	95057	95057		
0	1938	0	3303494	COVID SUPP OR DEPT CORREC	0	0	0		
33505	32697	0	3404202	SUPERVISION FEES	0	0	0		
70	35	0	3404205	MISDEMEANOR WORK CREW FEE	0	0	0		
5	250	0	3404705	DRUG TESTING FEES	0	0	0		
0	0	1000	3606302	RENT REV - TRANS HOUSE	1000	1000	1000		
27786	27786	25989	3606506	MEASURE 57 GRANT	25989	25989	25989		
0	20783	0	3606507	INSURANCE REIMBURSEMENT	0	0	0		
400	395	500	3606601	MISC REVENUE	500	500	500		
599,187	659,752	775,586		Total Revenue	775,586	775,586	775,586		
52806	62090	66708	5101101	LIEUTENANT	75767	75767	75767		
0	30889	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0		
50359	55145	57336	5101104	PAROLE/PROB OFCR 1 (149)	59057	59057	59057		
14555	31906	46412	5101105	PAROLE/PROBATION COUNS	51057	51057	51057		
49602	54600	56244	5101107	PAROLE/PROB OFCR 1 (270)	57932	57932	57932		
34147	39536	42486	5101108	P-P CLERK	44808	44808	44808		
12190	12190	0	5101109	PAROLE/PRO WORK CREW	0	0	0		
7518	7518	0	5101110	PAROLE/PRO WORK CREW	0	0	0		
12421	12421	0	5101125	COVID-19	0	0	0		
3279	3279	0	5101130	RETRO PAY EXPENSE	0	0	0		
0	546	0	5101150	TRAINING DIFFERENTIAL	0	0	0		
1802	1163	5000	5101301	OVERTIME	5000	5000	5000		
0	400	0	5101401	CLOTHING ALLOWANCE	600	600	600		
1500	1500	1500	5101402	LONGEVITY AWARD	1750	1750	1750		
80390	103980	112350	5102101	GROUP INSURANCE	121350	121350	121350		
0	1453	0	5102104		0	0	0		
63845	73563	102900	5102201	RETIREMENT	81850	81850	81850		
17251	20325	28740	5102301	SOCIAL SECURITY	22650	22650	22650		
401,665	512,504	519,676		Total Personnel	521,821	521,821	521,821		
2546	2945	4000	5203303	DRUG TESTING	4000	4000	4000		
0	0	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500		
4635	3872	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000		
4742	3334	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000		
3176	5043	5000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000		
2706	1783	2500	5205301	TELEPHONE	2500	2500	2500		
3566	3486	5000	5205303	CELL PHONE EXP	5000	5000	5000		
6764	7775	10000	5205801	TRAVEL	18000	18000	18000		
5813	3690	6000	5206101	SUPPLIES	7000	7000	7000		
0	0	0	5206102	MEDICAL	1100	1100	1100		
6652	1001	1100	5206120	DUES AND SUBSCRIPTIONS	6000	6000	6000		
6007	1655	6000	5208001	EQUIPMENT	0	0	0		
72005	70794	90000	5208004	OCJC EXPENSES	95097	95097	95097		
0	110	0	5208005	ELECTRONIC MONITORING EXP	0	0	0		
0	0	22000	5208007	CRIMINAL FINE EXP HB5029	22000	22000	22000		
0	0	0	5208008	OR COMM CORRECTION EXP	200651	200651	200651		
3584	6555	1976	5208021	RADIO MAINTENANCE	2000	2000	2000		
1919	1608	3000	5208601	INDIGENT FUNDS	3000	3000	3000		
13	13	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
124,128	113,664	173,076		Total Materials & Services	387,848	387,848	387,848		
0	0	0	5407410	EQUIPMENT	10000	10000	10000		



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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021						
0	9210		0 5407411	ROOF	0	0	0
0	0		82834 5407422	VEHICLE - CAR	60000	60000	60000
0	9,210	82,834		Total Capital	70,000	70,000	70,000
525,793	635,378	775,586	203	TOTAL EXPENSE	979,669	979,669	979,669

BUDGET

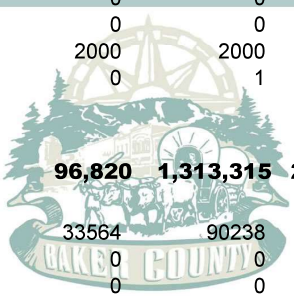


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2022-2023 BUDGET

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HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
56170	0	65446	3303111	FEMA FUNDS	65446	65446	65446		65446
0	0	54000	3303400	MRC STATE GRANT REV OPS	54000	54000	54000		54000
56946	2500	124000	3303401	EORMRCS GRANT FUNDS	35000	35000	35000		35000
0	0	11314	3303491	EMPGS - GENERATOR FED	0	0	0		0
271000	271000	0	3303493	DISASTER RECOVERY COVID	0	0	0		0
5744	5744	0	3303497	WINDY RIDGE/CORNET FED	0	0	0		0
0	641447	0	3303498	CRF - BUSINESS RELIEF	0	0	0		0
0	87500	0	3303594	OCDBG NEOEDD COVID MICRO	0	0	0		0
0	0	3063856	3303595	AMERICAN RESCUE PLAN	1565949	1565949	1565949		1565949
0	299350	0	3303596	BUSINESS SUPPORT - EXTR	0	0	0		0
0	92483	184000	3303597	COVID VACCINE GRANT-FED	0	0	0		0
0	22	0	3606601	MISCELLANEOUS	0	0	0		0
389,860	1,400,046	3,502,616		Total Revenue	1,720,395	1,720,395	1,720,395		1,720,395
47987	25675	70104	5101101	EMERGENCY SVCS DIRECTOR	72204	72204	72204		72204
197	197	0	5101103	COORDINATOR	0	0	0		0
0	8103	19701	5101104	MRC ASSISTANT	23040	23040	23040		23040
86792	161947	32500	5101105	COVID-19	0	0	0		0
0	0	204650	5101107	COVID-19 ARP	0	0	0		0
11731	51298	0	5101125	COVID-19	0	0	0		0
0	0	0	5101201	SEASONAL/TEMP	15000	15000	15000		15000
49760	7287	0	5101301	OVERTIME-COVID-19	0	0	0		0
330	60	0	5101403	CELL PHONE	360	360	360		360
46747	104634	121900	5102101	GROUP INSURANCE	41195	41195	41195		41195
0	454	0	5102104	CHILD CARE EMPLOYEE PD	0	0	0		0
38947	58940	54110	5102201	RETIREMENT	24120	24120	24120		24120
14876	18219	22900	5102301	SOCIAL SECURITY	8652	8652	8652		8652
297,367	436,814	525,865		Total Personnel	184,571	184,571	184,571		184,571
1007	7424	6500	5204106	RENT/ UTILITIES	9000	9000	9000		9000
6356	2752	7500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500		8500
1909	2157	8000	5205301	TELEPHONE	8000	8000	8000		8000
3763	1560	4000	5205801	TRAVEL - STAFF TNG	4000	4000	4000		4000
2437	6033	8000	5206101	SUPPLIES	8000	8000	8000		8000
21281	12660	16486	5206110	MRC SUPPLIES	11295	11295	11295		11295
4360	4452	2000	5206120	DUES	3000	3000	3000		3000
120	120	0	5208001	CERT EXPENSES	0	0	0		0
0	0	4000	5208003	EMERGENCY OPERATIONS	5500	5500	5500		5500
0	87500	0	5208004	OCDBG NEOEDD COVID EXP	0	0	0		0
53587	169723	10000	5208011	COVID-19 EXPENSE	0	0	0		0
0	713547	0	5208012	CRF BUSINESS RELIEF EXP	0	0	0		0
0	2154	0	5208015	CHILD CARE/COMP LEARN	0	0	0		0
0	0	2281736	5208018	AMERICAN RESCUE EXP	2257898	2257898	2257898		2257898
0	299350	0	5208019	EXTREME BUSINESS ALLOC.	0	0	0		0
0	1882	5182	5208021	RADIO MAINTENANCE	5074	5074	5074		5074
0	0	15000	5208022	VACCINE GRT EXP FED	0	0	0		0
0	0	4700	5208023	ARP COMM SERVICE EXP	0	0	0		0
0	0	124000	5208024	EORMRC ORR EXP	35000	35000	35000		35000
2000	2000	2000	5208602	SMALL EQUIPMENT	3500	3500	3500		3500
0	1	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		0
96,820	1,313,315	2,499,104		Total Materials & Services	2,358,767	2,358,767	2,358,767		2,358,767
33564	90238	0	5404503	MRC EQUIPMENT	0	0	0		0
0	0	83000	5404505	4TH ST VETERANS RES CENTR	0	0	0		0
0	0	11314	5404506	HEALTH DEPT GENERATOR	0	0	0		0



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HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0	30000	5407403	ARP -IWORQ PROJECT	0	0	0	0
0	0	169000	5407411	VACCINE CAP EXP - FED	0	0	0	0
0	0	60000	5407413	ARP - COMM SERV VEHICLE	0	0	0	0
0	0	210000	5407415	ARP- SECURITY/TECH UPGRAD	0	0	0	0
38550	15000	0	5407420	COVID-19 CAPITAL EXP	0	0	0	0
72,114	105,238	563,314		Total Capital	0	0	0	0
466,301	1,855,367	3,588,283	204	TOTAL EXPENSE	2,543,338	2,543,338	2,543,338	2,543,338

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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
84752	58526	88786	3303411	STATE VETERANS' PASS-THRU	88786	88786	88786
3000	3000	4000	3303412	VETERANS SUICIDE AWARE	0	0	0
87,752	61,526	92,786		Total Revenue	88,786	88,786	88,786
47312	51816	52848	5101101	VETERANS' SERVICE OFFICER	54432	54432	54432
3484	3484	0	5101125	COVID-19	0	0	0
2661	2622	5050	5102101	GROUP INSURANCE	5050	5050	5050
10813	10942	12500	5102201	RETIREMENT	12900	12900	12900
3972	4051	4050	5102301	SOCIAL SECURITY	4200	4200	4200
68,242	72,915	74,448		Total Personnel	76,582	76,582	76,582
843	1346	1000	5205301	TELEPHONE	1000	1000	1000
0	0	4000	5205801	TRAVEL	4000	4000	4000
102	133	9000	5206110	OFFICE SUPPLIES	9000	9000	9000
50502	35142	29903	5208003	VETERANS OUTREACH 2014	26704	26704	26704
0	0	4000	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	500	5208602	FLAGS-VETERANS' GRAVES	500	500	500
51,447	36,621	48,403		Total Materials & Services	41,204	41,204	41,204
119,689	109,536	122,851	400	TOTAL EXPENSE	117,786	117,786	117,786



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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 601		WATERMASTER					
3020	25	10920	3404103	WATERMASTER FEES	7000	7000	7000
0	22	0	3606601	MISCELLANEOUS	0	0	0
10500	0	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
13,520	47	21,420		Total Revenue	17,500	17,500	17,500
49297	50772	51792	5101101	DEPUTY WATERMASTER 2	44736	44736	44736
48915	50772	51792	5101104	DEPUTY WATERMASTER 2(297)	53340	53340	53340
1340	1340	0	5101125	COVID-19	0	0	0
5252	5296	10000	5101201	SEASONAL/TEMP	10000	10000	10000
236	236	0	5101301	OVERTIME	0	0	0
800	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
100	100	100	5101402	LONGEVITY AWARD	0	0	0
52386	51702	54000	5102101	GROUP INSURANCE	59800	59800	59800
0	1850	0	5102104	COVID CHILD CARE	0	0	0
21587	23335	27120	5102201	RETIREMENT	23200	23200	23200
7868	7948	8815	5102301	SOCIAL SECURITY	8268	8268	8268
187,781	194,151	204,419		Total Personnel	200,144	200,144	200,144
3256	3961	4500	5205301	TELEPHONE	4500	4500	4500
3361	5398	6000	5205803	VEHICLES - TRAVEL	0	7000	7000
306	418	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
393	244	700	5206110	OFFICE SUPPLIES	700	700	700
3000	3000	0	5208001	POWDER RIVER WATER SHED	0	0	0
771	1014	900	5208601	SHOP	900	900	900
516	413	1000	5208602	EQUIPMENT	1000	1000	1000
11,603	14,448	14,100		Total Materials & Services	8,100	15,100	15,100
199,384	208,599	218,519	601	TOTAL EXPENSE	208,244	215,244	215,244



101 - GENERAL FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 610		ECONOMIC DEVELOPMENT					
0	4346		0 3303400	SMOKE MANAGEMENT GRANT	0	0	0
13364	13364	26219	3303493	NRCS	38000	38000	38000
13,364	17,710	26,219		Total Revenue	38,000	38,000	38,000
76	2992		0 5101101	SMOKE MANAGEMENT	0	0	0
19240	20760	35821	5101102	NATURAL RESOURCE COOR	10340	10340	10340
16199	3429		0 5101103	NRCS GRANT COORDINATION	22800	22800	22800
1973	5984		0 5101104	TRANSPORTATION COOR	10200	10200	10200
3162	3162		0 5101125	COVID-19	0	0	0
18795	13274	13366	5102101	GROUP INSURANCE	15327	15327	15327
8736	7027	8466	5102201	RETIREMENT	10264	10264	10264
3047	2492	2766	5102301	SOCIAL SECURITY	3319	3319	3319
71,228	59,120	60,419		Total Personnel	72,250	72,250	72,250
321	321	300	5206110	OFFICE SUPPLIES	300	300	300
5	16	0	5208102	COMMUNITY DEVELOPMENT	0	0	0
326	337	300		Total Materials & Services	300	300	300
71,554	59,457	60,719	610	TOTAL EXPENSE	72,550	72,550	72,550

101 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
15829701	19460311	18055519	TOTAL REVENUE	17142972	17142972	17142972
6964805	7415942	8331059	TOTAL PERSONNEL	8625488	8625488	8625488
2046032	3221860	5084289	TOTAL MATERIALS & SERV	5454446	5461446	5461446
509829	1319509	896536	TOTAL CAPITAL	223000	223000	223000
1368041	1043598	2451299	TOTAL TRANSFERS	1350472	1233038	1233038
0	0	492336	TOTAL CONTINGENCY	800000	800000	800000
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	800000	TOTAL UNAPPR END BAL	800000	800000	800000
10888707	13000909	18055519	TOTAL EXPENSES	17253406	17142972	17142972

