

101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

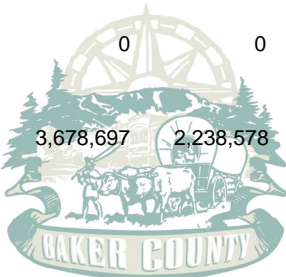
HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023							
Department: 100		NON-DEPARTMENTAL						
5701901	5318377	6471927	3010101		BEGINNING FUND BALANCE	9807040	9807040	9807040
5972960	6600606	6530000	3101101		CURRENT YEAR PROP TAXES	6661752	6661752	6661752
272727	296179	230000	3101102		PRIOR YEARS' TAXES	250000	250000	250000
233880	259725	230000	3101201		OTEC IN LIEU OF	250000	250000	250000
0	5000	0	3303101		WEST LAND ONRS WOLF -FED	0	0	0
0	3249946	3249946	3303102		LATCF FUNDING - PILT FED	0	0	0
1346145	1473204	1300000	3303301		P.I.L.T.	1886476	1886476	1886476
162829	117291	160000	3303402		ASSESSMENT - TAXATION GR	160000	160000	160000
7860	0	0	3303420		OCDBG EAGLE VALLEY FS	0	0	0
0	0	0	3303423		DEFLECTION GRANT-STATE	75000	75000	75000
4088	3536	2500	3303501		AMUSEMENT TAX	3500	3500	3500
110460	109041	95000	3303502		LIQUOR TAX	110000	110000	110000
10028	8069	10000	3303503		CIGARETTE TAX	10000	10000	10000
8382	13256	13000	3303504		PRIVATE RAIL CAR TAX	13000	13000	13000
0	58533	0	3303509		NATIONAL OPIOIDS SET	0	0	0
0	115759	0	3303514		OPIOID SETTLEMENT-JANSSEN	0	0	0
0	5517	0	3303515		OPIOID -MALLINCKRODT BNK	0	0	0
27124	41297	37695	3303804		TRT FEES - ADMINISTRATIVE	47368	47368	47368
72900	47250	50000	3303901		ST DEPT AG-WOLF DEPRE FED	50000	50000	50000
133193	134051	130000	3505101		FINES - COURT COSTS	160000	160000	160000
601	383	0	3505502		COURT ASSESSMENTS	0	0	0
7912	8271	0	3505503		JUSTICE CT HOUSE BILL2562	0	0	0
226	207	0	3505505		J/C OFFENSE SURCHARGE	0	0	0
30171	228205	100000	3606101		EARNED INTEREST	300000	300000	300000
5000	0	0	3606309		LAND SALES- GENERAL FUND	0	0	0
0	750	750	3606314		WELLNESS GRANT	750	750	750
5000	0	0	3606317		SALE OF ASSETS	0	0	0
157510	187159	233762	3606505		ADMINISTRATION FEE	206765	206765	206765
4290	6956	10000	3606601		MISCELLANEOUS	10000	10000	10000
1021	3752	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
6000	6000	6000	3909109		TR FR CCF FUND	6000	6000	6000
0	87500	87500	3909118		TR FR VIDEO LOTTERY FUND	95000	95000	95000
14,285,108	18,388,72	18,950,980			Total Revenue	20,105,551	20,105,551	20,105,551
205	1672	1500	5102100		EMPLOYEE RECOGNITION	1500	1500	1500
1966	0	0	5102101			0	0	0
84039	103416	100000	5102601		WORKERS COMPENSATION	100000	100000	100000
219	380	400	5102602		TAX ADJUSTMENTS	500	500	500
86,429	105,468	101,900			Total Personnel	102,000	102,000	102,000
69409	66899	80000	5203201		LABOR/LEGAL COUNSEL	85000	85000	85000
0	0	20000	5203202		PROFESSIONAL SERVICES	20000	20000	20000
76135	112491	250000	5203232		CONTRACT COUNTY COUNSEL	250000	250000	250000
12775	0	73500	5203301		AUDIT	80000	80000	80000
1340	0	2000	5204305		MOTOR POOL EXPENSE	0	0	0
603430	294239	315000	5205201		INSURANCE-FIRE - LIAB	375000	375000	375000
9949	12	0	5205301		TELEPHONE - EXTENSION	0	0	0
12568	6458	12000	5205401		REQUIRED PUB NOTICES	12000	12000	12000
10258	10776	11000	5206110		PAPER SUPPLIES	11000	11000	11000
19860	35028	35000	5206120		DUES	35000	35000	35000
1782	1578	2000	5208001		STATE FOREST PROTECTION	2500	2500	2500
0	0	1000	5208003		SAFETY COMMITTEE ACTIVITY	1000	1000	1000
1000	1649	5000	5208007		MISC EXPENSE	5000	5000	5000
0	0	10000	5208015		CONTRACT SERVICES	10000	10000	10000
105000	115000	135000	5208027		OSU EXTENSION	142483	142483	142483
100000	0	0	5208029		BAKER CITY SAFER	0	0	0

101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
0	33195		0 5208030	MARIJUANA EDU/TREAT/PREV	0	0	0
1500	0		0 5208031	BMHA ANIMAL SHELTER	0	0	0
500	0		0 5208032	BLUE MOUNTAIN HUMANE ASSO	0	0	0
0	300	130000	5208033	NATIONAL OPIOID EXPENSES	333663	333663	333663
0	5895		0 5208034	DEQ CLEANUP EXPENSE	0	0	0
0	0		0 5208036	DEFLECTION GRANT EXP	150000	150000	150000
20000	10000	20000	5208101	DETOX CENTER	20000	20000	20000
29595	41610	47000	5208103	WILDLIFE SERVICES	57000	57000	57000
1700	3337		0 5208104	PREDATOR CONTROL	0	0	0
25000	30000	30000	5208105	SENIORS ACTIVITIES	30000	30000	30000
19401	17500	32500	5208107	HALFWAY FAIR	7500	7500	7500
0	0		0 5208110	HALFWAY FAIR PROPERTY IMP	12000	12000	12000
5000	0	5000	5208112	TRI COUNTY WEED	5000	5000	5000
0	2500		0 5208116	VIETNAM WAR MAMORIAL FUND	0	0	0
35225	56740	50000	5208331	WOLF DEPREDATION PREVENT	50000	50000	50000
1,161,427	845,207	1,266,000		Total Materials & Services	1,694,146	1,694,146	1,694,146
0	49865		0 5407409	OPIOID CAPITAL EXP	0	0	0
0	5000		0 5407416	ODOT - THELYPODY LAND	0	0	0
0	54,865	0		Total Capital	0	0	0
170191	64066		0 5609101	TR TO FACILITIES MAINT	0	0	0
250000	100000	150000	5609102	TR TO LEAVE/UNEMPL	150000	150000	150000
110000	115500	115500	5609104	TR TO FAIR BOARD FUND	115500	115500	115500
270000	235000	270000	5609105	TR TO COUNTY HEALTH FUND	270000	270000	270000
175000	50000	50000	5609106	TR TO ROAD FUND	536471	536471	536471
11967	0		0 5609110	TR TO FAIR BOARD IMPRVMT	0	0	0
201475	231874	256775	5609112	TR TO TECHNOLOGY FUND	255195	255195	255195
171428	171428	171428	5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
35000	40000	50000	5609114	TR TO MUSEUM FUND	60000	60000	60000
100000	50000	50000	5609115	TR TO PARKS FUND	50000	50000	50000
76280	82670	107475	5609123	TR TO COURTHOUSE SECURITY	31102	31102	31102
40000	20000	20000	5609125	TR TO REPLACEMENT FUND	20000	20000	20000
679500	32500		0 5609126	TR TO CAPITAL BUILDING	0	0	0
40000	40000	40000	5609201	TR TO WEED CONTROL	50000	50000	50000
100000	0		0 5609209	TR TO INSURANCE FUND	0	0	0
2,430,841	1,233,038	1,281,178		TRANSFERS	1,709,696	1,709,696	1,709,696
0	0	660,000		CONTINGENCY	800,000	794,000	794,000
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
3,678,697	2,238,578	4,109,078	100	TOTAL EXPENSE	5,105,842	5,099,842	5,099,842



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101		COUNTY COMMISSIONERS					
3600	3600	0	3606307	UNITY ADMIN	0	0	0
3,600	3,600	0		Total Revenue	0	0	0
84804	90744	93468	5101101	COMMISSION CHAIR	96276	96276	96276
57951	61425	84360	5101103	EXECUTIVE ASSISTANT	86892	86892	86892
0	35767	47074	5101104	OFFICE ASSISTANT	50934	50934	50934
37224	39828	46734	5101107	COUNTY COMMISSIONER (432)	48136	48136	48136
0	19914	46734	5101108	COUNTY COMMISSIONER (494)	48136	48136	48136
3639	700	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0
3600	0	0	5101202	UNITY CITY MGR	0	0	0
0	1750	750	5101402	LONGEVITY PAY	750	750	750
630	690	1080	5101403	CELL PHONE	360	360	360
70202	73666	88110	5102101	GROUP INSURANCE	114950	114950	114950
0	-7	100	5102102	FLEX ADMINISTRATION FEE	100	100	100
0	553	1278	5102105	INSURANCE-PAID LEAVE OR	1325	1325	1325
44225	37568	89333	5102201	RETIREMENT	80240	80240	80240
13529	18342	24414	5102301	SOCIAL SECURITY	25400	25400	25400
315,804	380,940	523,435		Total Personnel	553,499	553,499	553,499
3431	2509	2500	5204305	VEHICLE EXPENSE	500	500	500
1343	1023	1500	5205301	TELEPHONE	1500	1500	1500
69	0	0	5205401	BOPTA PUBLICATIONS	0	0	0
5792	18208	20000	5205801	TRAVEL/TRAINING	20000	20000	20000
3770	4426	5500	5206110	OFFICE SUPPLIES	6000	6000	6000
170	135	3000	5206120	DUES	0	0	0
14,575	26,301	32,500		Total Materials & Services	28,000	28,000	28,000
330,379	407,241	555,935	101	TOTAL EXPENSE	581,499	581,499	581,499



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 110			JUSTICE COURT				
37920	40572		41808 5101101	JUSTICE OF THE PEACE	43068	43068	43068
56007	62345		67411 5101102	OFFICE MANAGER 2	71412	71412	71412
0	0		0 5101103	CT OPERATIONS SPEC (451)	0	0	0
34644	45120		46416 5101104	CT OPERATIONS SPEC (452)	47808	47808	47808
2150	2275		5500 5101201	JP PRO-TEM	5500	5500	5500
41441	33922		52150 5102101	GROUP INSURANCE	54200	54200	54200
0	310		641 5102105	INSURANCE-PAID LEAVE OR	689	689	689
30369	34015		42063 5102201	RETIREMENT	41700	41700	41700
9503	10943		12450 5102301	SOCIAL SECURITY	12451	12451	12451
212,034	229,502	268,439		Total Personnel	276,828	276,828	276,828
31600	30000	30000	5203301	COURT APPT ATTORNEY	30000	30000	30000
8	15	1000	5203303	INTERPRETER FEES	1000	1000	1000
175	175	500	5205201	BOND	500	500	500
499	526	1000	5205301	TELEPHONE	1000	1000	1000
4048	5331	10000	5205805	TRAINING	10000	10000	10000
2272	2774	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
225	150	1000	5206120	ASSOCIATION DUES	1000	1000	1000
5426	5534	5701	5208004	REMOTE HOST SOFTWARE	5701	5701	5701
-12	192	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
44,241	44,697	56,201		Total Materials & Services	56,201	56,201	56,201
256,275	274,199	324,640	110	TOTAL EXPENSE	333,029	333,029	333,029



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
45585	50936	49437	3303400	JUVENILE CRIME PREVENTI	49437	49437	49437
944	111	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
270	100	0	3404706	SUPERVISION FEES	0	0	0
249	130	0	3404707	DRUG TESTING FEES	0	0	0
10080	0	0	3404709	DETENTION FEES	0	0	0
825	4535	10307	3404711	EXPUNCTION FEES	10000	10000	10000
0	750	0	3606308	OREGON SOCIAL LEARNING	0	0	0
57,953	56,562	60,744		Total Revenue	60,437	60,437	60,437
70104	74316	76548	5101101	JUVENILE DIRECTOR	78840	78840	78840
34696	42528	45891	5101102	OFFICE MANAGER 1	47808	47808	47808
51792	54900	56544	5101105	JUVENILE COUNSELOR (84)	58236	58236	58236
49320	52284	53856	5101106	JUVENILE COUNSELOR (414)	55476	55476	55476
2296	676	0	5101205	PART TIME	0	0	0
125	484	0	5101301	OVERTIME	1000	1000	1000
400	2750	3000	5101402	LONGEVITY AWARD	3000	3000	3000
80112	74485	82500	5102101	GROUP INSURANCE	85750	85750	85750
0	465	932	5102105	INSURANCE-PAID LEAVE OR	990	990	990
54802	58071	69781	5102201	RETIREMENT	63750	63750	63750
15086	16560	17850	5102301	SOCIAL SECURITY	18700	18700	18700
358,733	377,519	406,902		Total Personnel	413,550	413,550	413,550
30223	85550	58000	5203301	JUVENILE CARE	60000	60000	60000
6779	4970	8000	5203302	EVALUATIONS	8000	8000	8000
132	436	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
5111	2685	6000	5205301	TELEPHONE	6000	6000	6000
674	1910	2000	5205801	TRAVEL	2000	2000	2000
775	4107	3500	5205805	TRAINING	4000	4000	4000
2688	2333	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1452	700	1500	5206120	ASSOCIATION DUES	1500	1500	1500
944	0	0	5208002	RESTITUTION	0	0	0
865	2105	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
2575	1319	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
0	0	1634	5208021	RADIO MAINTENANCE	0	0	0
4411	4467	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
1412	1470	1600	5208602	YOUTH PROGRAMS	1600	1600	1600
0	1658	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
2	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
64,643	120,310	104,084		Total Materials & Services	104,950	104,950	104,950
423,376	497,829	510,986	114	TOTAL EXPENSE	518,500	518,500	518,500

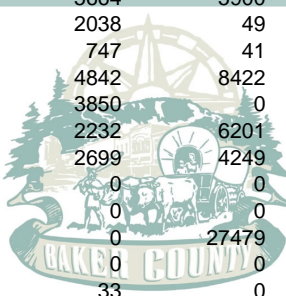


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
47827	38433	84771	3303121	VOCA BASIC	85564	85564	85564
0	59000	29500	3303402	CACF STATE FUNDS	29500	29500	29500
22973	35304	22052	3303407	VICTIM'S ASSISTANCE UNIT	35151	35151	35151
60987	57071	66594	3303408	CHILD SUPPORT SERVICES	69217	69217	69217
0	18163	0	3303493	SUPPORT ENFORC INCENTIVES	0	0	0
40172	45356	48369	3303495	FEDERAL VOCA2	64298	64298	64298
13200	15335	20000	3404100	DISCOVERY FEES	20000	20000	20000
630	905	600	3404705	VICTIM IMPACT PANNEL	600	600	600
6661	8152	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
822	0	0	3707300	OTHER AGENCY REIMB	0	0	0
193,272	277,719	275,886		Total Revenue	308,330	308,330	308,330
81132	86004	88584	5101101	CHIEF DDA	91236	91236	91236
45660	48396	49848	5101102	LEGAL ASSISTANT	51348	51348	51348
42564	44045	45191	5101103	DEPT ASSISTANT 1	47808	47808	47808
46992	52769	50082	5101104	SUPPORT ENFORCEMENT OFCR	52848	52848	52848
42876	41217	48446	5101105	VICTIM ASSISTANCE OFCR	50316	50316	50316
63771	71016	76862	5101106	DEPUTY DA 1	83532	83532	83532
29433	33681	43032	5101108	VICTIM ASSISTANT SPEC	47088	47088	47088
52797	56016	57696	5101202	INVESTIGATOR	59424	59424	59424
400	3000	2500	5101402	LONGEVITY AWARD	2500	2500	2500
300	300	360	5101403	CELL PHONE	360	360	360
124521	116231	153260	5102101	GROUP INSURANCE	125700	125700	125700
23	45	25	5102102	FLEX ADMIN	0	0	0
0	909	2070	5102105	INSURANCE-PAID LEAVE OR	1967	1967	1967
99167	107547	150039	5102201	RETIREMENT	130000	130000	130000
29490	32186	39614	5102301	SOCIAL SECURITY	37220	37220	37220
659,126	693,362	807,609		Total Personnel	781,347	781,347	781,347
0	0	0	5205102	VOCA 1 DE MINIMIS	7808	7808	7808
0	0	0	5205103	VOCA 2 DE MINIMIS	5962	5962	5962
2473	651	4000	5205301	TELEPHONE	4000	4000	4000
2782	5435	7000	5205801	TRAVEL	7000	7000	7000
9	139	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
1219	4037	6655	5205803	VOCA2 TRAINING	13500	13500	13500
98	13	1000	5205804	VOCA2 TRAVEL	750	750	750
2834	1630	4500	5205805	TRAINING	4500	4500	4500
1957	1358	12775	5205806	VICIM ASST. TRAINING	6000	6000	6000
1506	15181	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
4274	3730	9000	5206102	SUPPLIES-VICTIM ASST	5000	5000	5000
478	0	0	5206103	FORFEITURE EXPENSE	0	0	0
1343	954	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
1652	2780	4000	5206111	VOCA2 OFFICE SUPPLIES	6250	6250	6250
551	188	890	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890
40	0	200	5206116	VICTIMS ASSIS POSTAGE	40	40	40
5209	5645	5000	5206120	ASSOCIATION DUES	5000	5000	5000
5664	5900	7000	5206401	LIBRARY	7000	7000	7000
2038	49	5000	5208001	EQUIPMENT	5000	5000	5000
747	41	3000	5208002	VICTIM IMPACT EXPENSE	0	0	0
4842	8422	4000	5208003	VICTIMS RESTITUTION EXP	1000	1000	1000
3850	0	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
2232	6201	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2699	4249	5160	5208007	SUPPORT ENFORCEMENT EXP	6050	6050	6050
0	0	15000	5208008	GRAND JURY EXP	15000	15000	15000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000
0	27479	0	5208010	CACF EXPENSES	0	0	0
0	0	5447	5208021	RADIO MAINTENANCE	0	0	0
33	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1641	8280	18000	5208202	EMERGENCY SERVICES	9000	9000	9000	
0	0	0	5208205	VOCA2 EMERGENCY SERV	4500	4500	4500	
0	13	0	5208609	SERVICES/FINANCE CHARGE	0	0	0	
0	140	3000	5208701	WITNESS FEES	3000	3000	3000	
50,171	102,515	144,127		Total Materials & Services	140,750	140,750	140,750	
709,297	795,877	951,736	115	TOTAL EXPENSE	922,097	922,097	922,097	

BUDGET



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 116		MEDICAL EXAMINER							
4950	5400	5400	5203301	MEDICAL EXAMINER CONTRACT	5400	5400	5400		
0	1900	4000	5203304	AUTOPSY TRANSPORTATION	4000	4000	4000		
10600	7200	8000	5203305	RAIL REPORT	9000	9000	9000		
15,550	14,500	17,400		Total Materials & Services	18,400	18,400	18,400		
15,550	14,500	17,400	116	TOTAL EXPENSE	18,400	18,400	18,400		

BUDGET



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 120		ADMINISTRATIVE SERVICES					
50388	53412	54984	5101102	PAY/BENEFITS COORDINATOR	56628	56628	56628
23164	24009	24924	5101103	MANAGEMENT ASSISTANT	25674	25674	25674
58524	61425	84360	5101105	FINANCE MANAGER	86892	86892	86892
0	1000	1000	5101402	LONGEVITY PAY	1000	1000	1000
59381	54773	67850	5102101	GROUP INSURANCE	70600	70600	70600
87	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
0	290	661	5102105	INSURANCE-PAID LEAVE OR	690	690	690
34314	35504	49300	5102201	RETIREMENT	51450	51450	51450
9771	10345	12600	5102301	SOCIAL SECURITY	12950	12950	12950
235,629	240,758	295,679		Total Personnel	305,884	305,884	305,884
942	506	900	5205301	TELEPHONE	1000	1000	1000
0	40	750	5205805	TRAINING/TRAVEL	750	750	750
6391	9612	7500	5206110	OFFICE SUPPLIES	8000	8000	8000
197	0	0	5208609	FINANCE CHAGES	0	0	0
7,530	10,158	9,150		Total Materials & Services	9,750	9,750	9,750
243,159	250,916	304,829	120	TOTAL EXPENSE	315,634	315,634	315,634



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 121		ASSESSOR					
0	0	0	3303401	ORMAP GRANT	25000	25000	25000
4918	3158	3000	3404104	ASSESSOR FEES	3000	3000	3000
4,918	3,158	3,000		Total Revenue	28,000	28,000	28,000
75864	81180	83616	5101101	COUNTY ASSESSOR	87546	87546	87546
31382	40296	43600	5101103	OFFICE MANAGER	47088	47088	47088
63504	67320	69336	5101105	ASSISTANT ASSESSOR	71412	71412	71412
54372	57636	59364	5101106	PROP SALES DATA ANALYST	61140	61140	61140
51792	55018	56544	5101110	PROPERTY APPRAISER 1	58236	58236	58236
49320	54900	56544	5101111	PROPERTY APPRAISER 1(162)	58236	58236	58236
5340	6482	15000	5101201	SEASONAL/TEMP	15000	15000	15000
0	243	5000	5101301	OVERTIME	5000	5000	5000
200	3000	3250	5101402	LONGEVITY AWARD	3500	3500	3500
128710	123640	135350	5102101	GROUP INSURANCE	140650	140650	140650
0	761	0	5102105	INSURANCE-PAID LEAVE OR	1637	1637	1637
80267	90773	109156	5102201	RETIREMENT	105950	105950	105950
24431	27042	29680	5102301	SOCIAL SECURITY	31147	31147	31147
565,182	608,291	666,440		Total Personnel	686,542	686,542	686,542
8103	6024	17000	5203402	MAP MAINTENANCE	17000	17000	17000
305	711	2500	5204305	VEHICLE MAINTENANCE	2500	2500	2500
531	543	1000	5205301	TELEPHONE	1000	1000	1000
0	0	0	5205302	ORMAP EXPENSES	35000	35000	35000
1914	1639	5500	5205801	TRAVEL	5500	5500	5500
192	5544	5500	5205805	TRAINING	6000	6000	6000
3827	2272	9000	5206110	OFFICE SUPPLIES	9000	9000	9000
688	687	1400	5206120	ASSOC DUES/BONDS	1400	1400	1400
15,560	17,420	41,900		Total Materials & Services	77,400	77,400	77,400
10595	0	0	5407410	EQUIPMENT	0	0	0
10,595	0	0		Total Capital	0	0	0
591,337	625,711	708,340	121	TOTAL EXPENSE	763,942	763,942	763,942



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 122			COUNTY CLERK				
4314	0	0	3303402	STATE ELECTION SECURITY	0	0	0
0	20000	0	3303403	SOS HB5006 FUNDS	0	0	0
131231	101228	115000	3404102	CLERK'S FEES	115000	115000	115000
3850	3850	4500	3404103	DIGITAL IMAGING FEES	4000	4000	4000
2450	2225	3000	3404109	MARRIAGE LICENSE FEES	3000	3000	3000
17380	13035	17000	3404110	GIS FEE REVENUE	17000	17000	17000
0	0	200	3404112	CANADIDATE FILING FEE	600	600	600
6004	18572	0	3707301	ELECTION REIMBURSEMENTS	19000	19000	19000
165,229	158,910	139,700		Total Revenue	158,600	158,600	158,600
75864	81180	83616	5101101	COUNTY CLERK	87546	87546	87546
41592	37707	42168	5101102	MANAGEMENT ASSISTANT 2	46368	46368	46368
44865	47740	48852	5101104	MANAGEMENT ASSISTANT	50316	50316	50316
3045	5993	5000	5101202	ELECTION BOARD	8000	8000	8000
300	1750	1750	5101402	LONGEVITY AWARD	1750	1750	1750
49814	47693	71350	5102101	GROUP INSURANCE	66250	66250	66250
0	340	726	5102105	INSURANCE-PAID LEAVE OR	820	820	820
41174	38413	50190	5102201	RETIREMENT	49255	49255	49255
11850	12344	14168	5102301	SOCIAL SECURITY	14900	14900	14900
268,504	273,160	317,820		Total Personnel	325,205	325,205	325,205
102	204	0	5203101	ELECTIONS-PREP	0	0	0
0	0	400	5203401	BOPTA APPRAISER	400	400	400
3242	1849	6000	5204310	MACHINE MAINT RECORDS CON	6000	6000	6000
1841	1492	2200	5205301	TELEPHONE	2200	2200	2200
56	756	1000	5205401	ELECTIONS-ADVERTISING	1000	1000	1000
18820	16928	19000	5205501	ELECTIONS-BALLOTS/ENVEL	16500	16500	16500
4375	9311	7500	5205503	ELECTION PROGRAMMING	7500	7500	7500
1742	1796	3000	5205801	TRAVEL - TRAINING	4000	4000	4000
13	0	200	5205802	BOPTA TRAVEL	200	200	200
27	28	100	5206101	BOPTA SUPPLIES	100	100	100
2823	3211	2500	5206110	OFFICE SUPPLIES	2500	2500	2500
5101	8997	8000	5206115	ELECTIONS-POSTAGE	8000	8000	8000
27	262	2500	5206116	RECORDING - POSTAGE	2500	2500	2500
553	350	600	5206120	ASSOCIATION DUES	600	600	600
292	1608	1500	5208001	ELECTIONS-MISCELLANEOUS	1500	1500	1500
2425	2275	3000	5208002	STATE MARRIAGE FEES	3000	3000	3000
0	0	20000	5208006	HB5006 EXPENSES	20000	20000	20000
41,439	49,067	77,500		Total Materials & Services	76,000	76,000	76,000
309,943	322,227	395,320	122	TOTAL EXPENSE	401,205	401,205	401,205



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 123		TREASURER/TAX COLLECTOR							
5095	1953	4000	3404106	TAX COLLECTOR FEES	4000	4000	4000		
-5	-136	-2000	3606600	BANK FEES	-2000	-2000	-2000		
5,090	1,817	2,000		Total Revenue	2,000	2,000	2,000		
75864	81180	83616	5101101	COUNTY TREASURER	87546	87546	87546		
44736	47424	48852	5101102	MANAGEMENT ASSISTANT	50316	50316	50316		
19161	41851	46066	5101103	MANAGEMENT ASSISTANT	50316	50316	50316		
300	2000	2000	5101402	LONGEVITY AWARD	1000	1000	1000		
37600	39351	44550	5102101	GROUP INSURANCE	54300	54300	54300		
0	351	722	5102105	INSURANCE-PAID LEAVE OR	760	760	760		
39660	46539	56464	5102201	RETIREMENT	45620	45620	45620		
9726	12546	13855	5102301	SOCIAL SECURITY	14385	14385	14385		
227,047	271,242	296,125		Total Personnel	304,243	304,243	304,243		
2696	1944	8000	5203402	TAX COLL./FORCL. COSTS	8000	8000	8000		
875	875	1000	5205201	BONDS	1000	1000	1000		
51	20	500	5205301	TELEPHONE	500	500	500		
750	2212	2000	5205801	TRAINING/TRAVEL/DUES	4000	4000	4000		
1752	1089	2000	5206110	OFFICE SUPPLIES	3000	3000	3000		
6933	8220	9000	5206115	POSTAGE	9000	9000	9000		
176	544	2500	5208001	WARRANTS	2500	2500	2500		
13,233	14,904	25,000		Total Materials & Services	28,000	28,000	28,000		
240,280	286,146	321,125	123	TOTAL EXPENSE	332,243	332,243	332,243		



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 130		FACILITIES					
2937	0	0	3606505	SURPLUS PROPERTY REVENUE	0	0	0
5573	0	0	3657300	OTHER AGENCY REIMB	0	0	0
8,510	0	0		Total Revenue	0	0	0
70104	74208	76548	5101101	MAINTENANCE FOREMAN	78840	78840	78840
15851	20980	45366	5101104	BLDG MAINT WORKER (31)	47808	47808	47808
11030	12098	12462	5101105	MANAGEMENT ASSISTANT	12837	12837	12837
23264	34188	39540	5101106	MAINTENANCE WORKER SHARED	44723	44723	44723
0	20142	21086	5101107	BUILDING MAINT WORKER	27143	27143	27143
24581	0	15000	5101201	SEASONAL/TEMP	15000	15000	15000
1000	1000	1300	5101401	CLOTHING ALLOWANCE	1300	1300	1300
63	500	500	5101402	LONGEVITY AWARD	1000	1000	1000
48147	51331	88500	5102101	GROUP INSURANCE	85100	85100	85100
0	337	848	5102105	INSURANCE-PAID LEAVE OR	905	905	905
33677	33307	68465	5102201	RETIREMENT	60550	60550	60550
10893	12031	17705	5102301	SOCIAL SECURITY	17548	17548	17548
238,610	260,122	387,320		Total Personnel	392,754	392,754	392,754
1978	3502	3000	5203201	SECURITY CONTRACT	3000	3000	3000
10381	15388	15000	5204101	WATE/SEWER	15000	15000	15000
3196	3179	6000	5204201	LAUNDRY - GARBAGE	6000	6000	6000
8581	8812	15000	5204301	BUILDING REPAIR/MAINT	15000	15000	15000
9379	10087	15000	5204302	MECHANICAL REPAIRS/MAINT	15000	15000	15000
387	0	1000	5204303	SURPLUS PROPERTY EXP	1500	1500	1500
1839	3276	4000	5204304	LAWN AND LANDSCAPE	4000	4000	4000
1631	6857	10000	5204310	ANNUAL CONTRACT MAINT	10000	10000	10000
1995	197	5000	5205201	ELEVATOR/BOILER/VESSELS	5000	5000	5000
3050	2818	6000	5205301	TELEPHONE	6000	6000	6000
400	720	3500	5205802	TRAINING	3500	3500	3500
13846	18412	30000	5206101	SUPPLIES	30000	30000	30000
2299	2484	3500	5206103	RENTAL UTILITIES/EXPENSE	3500	3500	3500
5034	1753	8000	5206104	CUSTODIAL SUPPLIES	8000	8000	8000
4122	8238	8000	5206191	TIRES/FUEL/OIL	8000	8000	8000
36183	40720	48000	5206221	ELECTRIC/NATURAL GAS	48000	48000	48000
3904	5726	7000	5208601	MINOR EQUIP/REPAIR/MAINT	7000	7000	7000
108,205	132,169	188,000		Total Materials & Services	188,500	188,500	188,500
346,815	392,291	575,320	130	TOTAL EXPENSE	581,254	581,254	581,254



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
13525	16940	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12880	13950	12000	3404105	PLANNING FEES	12000	12000	12000
2576	3240	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	71000	71000	3606507	BAKER CITY - PLANNING	91000	91000	91000
88,981	105,130	96,000		Total Revenue	116,000	116,000	116,000
71350	77976	80316	5101101	PLANNING DIRECTOR	82728	82728	82728
20764	16061	51312	5101102	PLANNER	58242	58242	58242
26036	0	59364	5101104	PLANNER	61140	61140	61140
4419	0	30788	5101105	PLANNER	34802	34802	34802
18396	31303	41667	5101108	DEPARTMENT ASSISTANT I	45093	45093	45093
51950	57854	59364	5101110	PLANNER - LEAD	61140	61140	61140
100	1250	1500	5101402	LONGEVITY AWARD	1500	1500	1500
77681	62211	131134	5102101	GROUP INSURANCE	154648	154648	154648
0	364	1298	5102105	INSURANCE-PAID LEAVE OR	1380	1380	1380
38325	33720	87496	5102201	RETIREMENT	84870	84870	84870
14123	13617	24731	5102301	SOCIAL SECURITY	26400	26400	26400
323,144	294,356	568,970		Total Personnel	611,943	611,943	611,943
0	901	0	5203233	CONTRACT SERVICES	0	0	0
960	450	0	5203305	REFUND PLANNING FEE	0	0	0
640	720	0	5203306	CITY REFUND PLN FEE	0	0	0
328	117	1000	5205301	TELEPHONE	1000	1000	1000
631	0	1020	5205303	CELL PHONE	1020	1020	1020
374	725	2500	5205401	LEGAL ADVERTISING	2500	2500	2500
102	2071	1750	5205402	CITY LEGAL ADVERTISING	2000	2000	2000
639	2655	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
0	67	500	5205802	CITY TRAVEL	500	500	500
915	4578	5500	5205805	TRAINING	5500	5500	5500
370	787	500	5205806	CITY TRAINING	500	500	500
214	2843	750	5206100	CITY SUPPLIES	750	750	750
3294	2598	3500	5206101	SUPPLIES	3500	3500	3500
2069	515	1500	5206102	ADDRESSING SUPPLIES	2000	2000	2000
-395	607	2500	5206115	POSTAGE	2500	2500	2500
104	622	600	5206116	CITY POSTAGE	750	750	750
149	0	750	5206120	DUES COUNTY	750	750	750
50	0	750	5206121	CITY DUES	750	750	750
0	0	0	5208005	CONTRACTED SERVICES	10000	10000	10000
10,444	20,256	26,870		Total Materials & Services	37,770	37,770	37,770
333,588	314,612	595,840	131	TOTAL EXPENSE	649,713	649,713	649,713



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 132		SURVEYOR						
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000	
983	797	1000	5206101	SUPPLIES	1000	1000	1000	
10,983	10,797	11,000		Total Materials & Services	11,000	11,000	11,000	
10,983	10,797	11,000	132	TOTAL EXPENSE	11,000	11,000	11,000	

BUDGET



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 133			TECHNOLOGY				
40613	9847		0 3657300	OTHER AGENCY REIMB	0	0	0
40,613	9,847		0	Total Revenue	0	0	0
70104	74316	76548	5101101	TECHNOLOGY DIRECTOR	78840	78840	78840
11030	12099	12462	5101102	MANAGEMENT ASSISTANT	12837	12837	12837
6299	28476	40557	5101103	INFO SYSTEM TECH	43815	43815	43815
0	0	53022	5101104	INFO SYSTEMS COORDINATOR	57327	57327	57327
585	0	0	5101201	SEASONAL/TEMP	0	0	0
0	1000	1000	5101402	LONGEVITY PAY	1000	1000	1000
38630	35815	72950	5102101	GROUP INSURANCE	76000	76000	76000
0	270	734	5102105	INSURANCE-PAID LEAVE OR	780	780	780
22977	31077	64179	5102201	RETIREMENT	59900	59900	59900
6589	8831	14077	5102301	SOCIAL SECURITY	14850	14850	14850
156,214	191,884	335,529		Total Personnel	345,349	345,349	345,349
1993	484	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13992	11660	15000	5203402	A - T SOFTWARE MAINT	17000	17000	17000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
0	29628	60000	5204306	MOBILE DATA	60000	60000	60000
0	4858	21000	5204307	COPIER MAINTENANCE	21000	21000	21000
118771	151044	102100	5204310	MACHINE MAINTENANCE	102100	102100	102100
103970	168353	60000	5204311	SOFTWARE MAINTENANCE	90000	90000	90000
0	2030	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20848	20848	21000	5204313	SO JUSTICE SOFTWARE	22000	22000	22000
62016	41565	6000	5205301	VOICE DATA CIRCUITS	20000	20000	20000
18388	23782	19400	5205302	DATA CIRCUITS	25000	25000	25000
0	0	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
10807	1006	10000	5206101	SUPPLIES	10000	10000	10000
31228	30362	25000	5208005	CONTRACTED SERVICES	25000	25000	25000
-10	0	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
67	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
382,070	485,620	360,500		Total Materials & Services	413,100	413,100	413,100
538,284	677,504	696,029	133	TOTAL EXPENSE	758,449	758,449	758,449

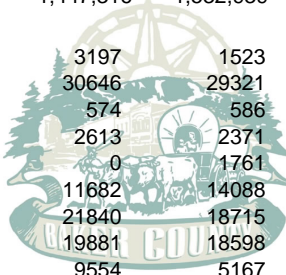


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 201		SHERIFF						
60504	57035	86000	3303113	CO-OP PATROL BLM	100000	100000	100000	
0	5719	5700	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700	
2031	1606	3000	3303117	OSSA DUII	3000	3000	3000	
667	0	0	3303121	FEDERAL DISTRACTED DRVN	0	0	0	
36177	62190	57200	3303400	STATE OF OR - ATV GRANT	57200	57200	57200	
1314	1553	3000	3303401	ODOT SPEED GRANT	3000	3000	3000	
0	0	40000	3303412	OCJC ADMIN	40000	40000	40000	
59373	58975	68780	3303424	MARINE PATROL	68780	68780	68780	
74000	74000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000	
0	621	0	3303493	DRE OT - FEDERAL	0	0	0	
52119	62994	50000	3404107	SHERIFF FEES	50000	50000	50000	
350	300	0	3404108	VEHICLE IMPOUNDS	0	0	0	
1800	0	1800	3404707	ODOT SNOW PARK	1800	1800	1800	
38600	0	0	3606307	SALE OF VEHICLES	0	0	0	
0	7000	8000	3606308	ATV - SEARCH - RES	16000	16000	16000	
116067	116854	110000	3606506	IDAHO POWER - CONT REIMB	110000	110000	110000	
104554	101193	120000	3606508	IP HELLS CANYON CONTRACT	120000	120000	120000	
46873	0	0	3606509	INSURANCE FUNDS	0	0	0	
481	0	500	3606601	MISC REMBURSEMENTS	0	0	0	
594,910	550,040	627,980		Total Revenue	649,480	649,480	649,480	
88716	94878	93072	5101101	SHERIFF	100722	100722	100722	
62296	63024	69628	5101103	DEPUTY SHERIFF/MARINE	71520	71520	71520	
49524	54216	64746	5101104	DEPUTY SHERIFF (126)	70152	70152	70152	
65645	69586	71417	5101105	SARGENT	73559	73559	73559	
61836	61836	69628	5101106	DEPUTY SHERIFF - IP	61604	61604	61604	
60213	59834	66312	5101108	DEPUTY SHERIFF (151)	70152	70152	70152	
43500	43500	47940	5101110	CIVIL CLERK (104)	50808	50808	50808	
60072	59230	68302	5101113	DEPUTY SHERIFF (409)	70152	70152	70152	
58040	59780	68302	5101114	DEPUTY SHERIFF (403)	70152	70152	70152	
52319	56000	66312	5101115	DEPUTY SHERIFF (357)	70152	70152	70152	
66679	70686	72803	5101116	SARGENT	74987	74987	74987	
61836	61836	69628	5101118	DEPUTY SHERIFF- IP HC	71520	71520	71520	
52296	57381	60740	5101119	DEPUTY SHERIFF - BLM	67362	67362	67362	
29160	58320	66312	5101120	COMMUNITY SERVS DPTY-ARP	70152	70152	70152	
7530	0	7000	5101150	TRINING DIFFERENTIAL	0	0	0	
2117	616	5000	5101201	RESERVE DEPUTIES (FIELD)	2000	2000	2000	
12677	13655	20000	5101202	RESERVE DEPUTY/MARINE	25000	25000	25000	
0	0	5000	5101203	RESERVE DEPUTIES (FIRE)	3000	3000	3000	
20844	19016	40000	5101301	DEPUTY OVERTIME	40000	40000	40000	
1800	2400	2600	5101401	CLOTHING ALLOWANCE	2600	2600	2600	
2750	5000	5500	5101402	LONGEVITY	7250	7250	7250	
289134	309661	319800	5102101	GROUP INSURANCE	376950	376950	376950	
89	110	0	5102102		0	0	0	
0	1904	4128	5102105	INSURANCE-PAID LEAVE OR	4305	4305	4305	
234061	242699	374012	5102201	RETIREMENT	320210	320210	320210	
64182	67771	79090	5102301	SOCIAL SECURITY	82303	82303	82303	
1,447,316	1,532,939	1,817,272		Total Personnel	1,856,612	1,856,612	1,856,612	
3197	1523	8000	5203301	COMPUTER MAINTENANCE	8000	8000	8000	
30646	29321	30000	5204305	VEHICLE MAINTENANCE	35000	35000	35000	
574	586	900	5205202	BONDS, DUES, LIFE INS	900	900	900	
2613	2371	8000	5205301	TELEPHONE	8000	8000	8000	
0	1761	6000	5205302	RADIO MAINTENANCE	0	0	0	
11682	14088	15000	5205303	CELL PHONES	15000	15000	15000	
21840	18715	25000	5205805	TRAINING/TRAVEL	25000	25000	25000	
19881	18598	15000	5206101	SUPPLIES	15000	15000	15000	
9554	5167	8000	5206103	UNIFORMS	9000	9000	9000	



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
4360	7052	4500	5206110	SUPPLIES - PUBLIC SAFETY	6000	6000	6000
86469	110621	135000	5206191	TIRES, FUEL, OIL	135000	135000	135000
0	0	8000	5208002	SEARCH - RES - LEO ADLER	0	0	0
0	148	2500	5208005	ANIMAL INVESTIGATION	2500	2500	2500
2715	5500	6000	5208006	LEXIPOL	7500	7500	7500
10849	10698	25000	5208301	MARINE PATROL	25000	25000	25000
2017	1966	2500	5208601	SEARCH AND RESCUE	2500	2500	2500
90	1387	4000	5208602	SMALL EQUIPMENT - ATV	4000	4000	4000
1068	0	2000	5208603	RECRUITMENT/RETENTION	2000	2000	2000
0	3999	0	5208607	IDAHO POWER - EQUIPMENT	0	0	0
207,555	233,501	305,400		Total Materials & Services	300,400	300,400	300,400
0	7000	0	5407409	SEARCH RESC -CAPITAL LEO	0	0	0
63840	19674	20000	5407410	EQUIPMENT	15000	15000	15000
5000	32856	0	5407412	EQUIPMENT - ATV EQUIPMENT	20000	20000	20000
159077	47700	60000	5407421	SHERIFF CARS	60000	60000	60000
227,917	107,230	80,000		Total Capital	95,000	95,000	95,000
1,882,788	1,873,670	2,202,672	201	TOTAL EXPENSE	2,252,012	2,252,012	2,252,012

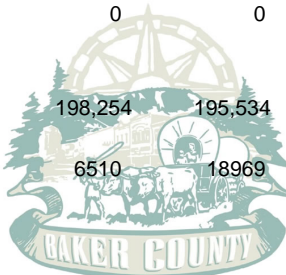


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 202			COUNTY JAIL				
0	100000	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
2465	4202	1000	3606601	MISCELLANEOUS	1000	1000	1000
2,465	104,202	101,000		Total Revenue	101,000	101,000	101,000
73609	78031	80376	5101101	LIEUTENANT	82787	82787	82787
38955	24738	58256	5101102	CORRECTIONS OFFICER	54428	54428	54428
48912	50994	59196	5101104	CORRECTIONS OFFICER (396)	62736	62736	62736
47593	45136	58491	5101106	CORRECTIONS OFFICER (320)	54204	54204	54204
44564	46788	54126	5101107	CORRECTIONS OFFICER (308)	60246	60246	60246
50729	44799	54576	5101108	CORRECTIONS OFFICER (372)	53774	53774	53774
41433	34988	54126	5101109	CORRECTIONS OFFICER (278)	54876	54876	54876
57725	58195	65281	5101110	CORRECTIONS CORPORAL ()	69180	69180	69180
55003	45484	52621	5101111	CORRECTIONS OFFICER (295)	53774	53774	53774
45149	40770	65281	5101112	CORRECTIONS OFFICER ()	54204	54204	54204
55280	54122	62172	5101113	CORRECTIONS CORPORAL	64051	64051	64051
31263	44196	51144	5101114	CORRECTIONS DEPUTY	56668	56668	56668
32900	54705	62172	5101116	CORRECTIONS CORPORAL (64)	64051	64051	64051
13010	35773	41240	5101117	CONTROL ROOM TECH	45907	45907	45907
4049	6601	4000	5101150	TRAINING DIFFERENTIAL	0	0	0
38162	6349	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
33297	22627	35000	5101301	OVERTIME	35000	35000	35000
2400	2200	2400	5101401	CLOTHING ALLOWANCE	2400	2400	2400
3250	1000	2000	5101402	LONGEVITY	2250	2250	2250
197591	235886	269700	5102101	GROUP INS INCL SB 1145	338164	338164	338164
0	1491	3534	5102105	INSURANCE-PAID LEAVE OR	3600	3600	3600
181837	176126	277340	5102201	RETIREMENT INCL SB1145	261460	261460	261460
55512	53552	67260	5102301	SOCIAL SEC INCL SB1145	68595	68595	68595
1,152,223	1,164,551	1,505,292		Total Personnel	1,567,355	1,567,355	1,567,355
1942	1069	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
28572	33070	35000	5204101	UTILITIES	35000	35000	35000
15747	12921	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
820	2711	3500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
953	953	800	5205202	DUES/BONDS/LIFE	800	800	800
2613	2371	3000	5205301	TELEPHONE	3000	3000	3000
3966	0	4000	5205303	CELL PHONE EXP	4000	4000	4000
5413	3507	7500	5205801	TRAVEL	0	0	0
64	1057	0	5205805	SB1145 TRAINING	0	0	0
5006	6060	10000	5205806	STAFF TRAINING	17000	17000	17000
5972	5341	8000	5206101	JAIL SUPPLIES	8000	8000	8000
7985	3472	7500	5206103	UNIFORMS	7500	7500	7500
2149	6450	6000	5206191	TIRES, FUEL, OIL	6000	6000	6000
46653	58080	55000	5208601	PRISONER BOARD	55000	55000	55000
48720	40631	95000	5208602	PRISONER MEDICAL	70000	70000	70000
6671	6550	6000	5208604	RECRUITMENT/RETENTION	6000	6000	6000
4420	8811	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
10588	2480	7000	5208606	INMATE FUND	7000	7000	7000
0	0	2500	5208607	LEXIPOL EXP	0	0	0
198,254	195,534	284,800		Total Materials & Services	256,800	256,800	256,800
6510	18969	30000	5404502	SB1145 EQUIPMENT	30000	30000	30000



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
6,510	18,969	30,000		Total Capital	30,000	30,000	30,000
1,356,987	1,379,054	1,820,092	202	TOTAL EXPENSE	1,854,155	1,854,155	1,854,155

BUDGET

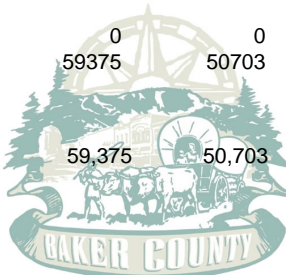


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
631040	631040	631040	3303412	OR COMM CORRECTIONS FUNDS	631040	631040	631040
10905	10723	22000	3303413	CRIMINAL FINE -HB5029	22000	22000	22000
92205	92204	95057	3303445	OCJC REINVESTMENT GRANT	95057	95057	95057
9825	6511	0	3404202	SUPERVISION FEES	0	0	0
55	60	0	3404705	DRUG TESTING FEES	0	0	0
1800	1800	1000	3606302	RENT REV - TRANS HOUSE	1000	1000	1000
25989	25989	25989	3606506	MEASURE 57 GRANT	25989	25989	25989
800	1495	500	3606601	MISC REVENUE	0	0	0
772,619	769,822	775,586		Total Revenue	775,086	775,086	775,086
71266	78031	80376	5101101	LIEUTENANT	82787	82787	82787
45931	44519	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
56688	56509	63177	5101104	PAROLE/PROB OFCR 1 (149)	66972	66972	66972
0	4127	56400	5101105	PAROLE/PROBATION COUNS	62768	62768	62768
56244	56244	61973	5101107	PAROLE/PROB OFCR 1 (270)	65688	65688	65688
42486	43500	47940	5101108	P-P CLERK	50808	50808	50808
661	843	0	5101150	TRAINING DIFFERENTIAL	0	0	0
753	413	5000	5101301	OVERTIME	8000	8000	8000
600	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
1500	2250	2250	5101402	LONGEVITY AWARD	3750	3750	3750
115312	120439	129200	5102101	GROUP INSURANCE	138100	138100	138100
0	582	1272	5102105	INSURANCE-PAID LEAVE OR	1367	1367	1367
76275	77509	97840	5102201	RETIREMENT	99125	99125	99125
20010	20800	24112	5102301	SOCIAL SECURITY	26131	26131	26131
487,726	506,566	570,340		Total Personnel	606,296	606,296	606,296
3070	2847	4000	5203303	DRUG TESTING	4000	4000	4000
1655	1793	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
4706	6390	6000	5204101	UTILITIES - TRANS HOUSE	7000	7000	7000
4756	5249	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
2215	2121	2000	5204401	RENT/UTILITIES- BUILDING	2000	2000	2000
999	994	2500	5205301	TELEPHONE	2000	2000	2000
3486	3485	5000	5205303	CELL PHONE EXP	5000	5000	5000
11729	16468	18000	5205801	TRAVEL	18000	18000	18000
0	51	0	5205805	TRAINING	0	0	0
4451	8440	13000	5206101	SUPPLIES	13000	13000	13000
641	610	1100	5206120	DUES AND SUBSCRIPTIONS	2500	2500	2500
2883	10082	0	5208001	EQUIPMENT	4000	4000	4000
13342	117796	95097	5208004	OCJC EXPENSES	95097	95097	95097
0	0	22000	5208007	CRIMINAL FINE EXP HB5029	22000	22000	22000
0	100000	200651	5208008	OR COMM CORRECTION EXP	200651	200651	200651
0	0	2178	5208021	RADIO MAINTENANCE	2000	2000	2000
183	2648	3000	5208601	INDIGENT FUNDS	3000	3000	3000
54,116	278,974	388,026		Total Materials & Services	393,748	393,748	393,748
0	0	10000	5407410	EQUIPMENT	0	0	0
59375	50703	60000	5407422	VEHICLE - CAR	0	0	0
59,375	50,703	70,000		Total Capital	0	0	0



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
601,217	836,243	1,028,366	203	TOTAL EXPENSE	1,000,044	1,000,044	1,000,044

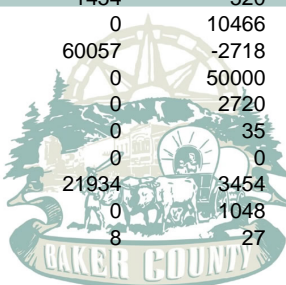


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 204		EMERGENCY MANAGEMENT					
0	91266	0	3303101	HPP - GRANTS FEDERAL	0	0	0
65446	69522	65000	3303111	FEMA FUNDS	65000	65000	65000
54373	0	54000	3303400	MRC STATE GRT REV OPS ST	54000	54000	54000
124191	0	0	3303401	EORMRCS GRANT FUNDS-STATE	0	0	0
0	25000	0	3303403	NACCHO-MRC - RISE GRT FED	0	0	0
11314	0	0	3303491	EMPGS - GENERATOR FED	0	0	0
0	38400	0	3303492	HOMELAND SEC-SHSG FEDERAL	0	0	0
0	2931	0	3303594	OCDBG NEOEDD COVID MICRO	0	0	0
1565949	1565949	0	3303595	AMERICAN RESCUE PLAN	0	0	0
92483	0	0	3303597	COVID VACCINE GRANT-FED	0	0	0
0	0	0	3303598	STTRONG GRANT FEDERAL	42140	42140	42140
1,913,756	1,793,068	119,000		Total Revenue	161,140	161,140	161,140
65614	74316	76548	5101101	EMERGENCY SVCS DIRECTOR	78840	78840	78840
19269	17690	22176	5101104	MRC ASSISTANT	22842	22842	22842
32307	0	0	5101105	COVID-19	0	0	0
204877	225727	0	5101107	COVID-19 ARP	0	0	0
534	0	0	5101126	RETRO PREMIUN COVID PAY	0	0	0
0	0	15000	5101201	SEASONAL/TEMP	0	0	0
0	200	200	5101401	CLOTHING ALLOWANCE	200	200	200
0	750	750	5101402	LONGEVITY PAY	750	750	750
360	360	360	5101403	CELL PHONE	0	0	0
126704	125372	45500	5102101	GROUP INSURANCE	47350	47350	47350
0	604	455	5102105	INSURANCE-PAID LEAVE OR	411	411	411
80745	75464	26746	5102201	RETIREMENT	24716	24716	24716
23288	23264	8800	5102301	SOCIAL SECURITY	7852	7852	7852
553,698	543,747	196,535		Total Personnel	182,961	182,961	182,961
0	15676	0	5203232	LATCF - LABOR/LEGAL	0	0	0
7768	3166	9000	5204106	RENT/ UTILITIES	9000	9000	9000
7818	1750	8500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500
6382	2748	8000	5205301	TELEPHONE	8000	8000	8000
0	16756	0	5205302	LATCF - CIRCUIT UPGRADE	0	0	0
0	3965	0	5205303	INFORMATION SYSTEM	0	0	0
2965	4431	4000	5205801	TRAVEL - STAFF TNG	4000	4000	4000
0	165	0	5205803	ARP TRAVEL	0	0	0
6951	8335	8000	5206101	SUPPLIES	8000	8000	8000
41583	12785	8000	5206110	MRC SUPPLIES	8000	8000	8000
8395	6122	3000	5206120	DUES	5000	5000	5000
0	-63	0	5208001	CERT EXPENSES	0	0	0
128	0	5500	5208003	EMERGENCY OPERATIONS	5500	5500	5500
2931	0	0	5208004	OCDBG NEOEDD COVID EXP	0	0	0
17105	40000	0	5208011	COVID-19 EXPENSE	0	0	0
1536	0	0	5208020	ARP - UNDER SERVED POP	0	0	0
0	0	2178	5208021	RADIO MAINTENANCE	0	0	0
13305	0	0	5208022	VACCINE GRT EXP FED	0	0	0
1454	520	0	5208023	ARP COMM SERVICE EXP	0	0	0
0	10466	0	5208024	EORMRC ORA EXP	10000	10000	10000
60057	-2718	0	5208025	ALS/EMS EXPENSES ARP	0	0	0
0	50000	0	5208026	ARP HALFAY FAIR	0	0	0
0	2720	0	5208028	LATCF - PROJ MGN HOUSING	0	0	0
0	35	0	5208029	LATCF - PROJ MGT BROADBN	0	0	0
0	0	0	5208033	STTRONG GRANT EXP	2247	2247	2247
21934	3454	0	5208601	ARP GOVERNMENT SERVICES	0	0	0
0	1048	3500	5208602	SMALL EQUIPMENT	4000	4000	4000
8	27	0	5208609	SERVICE/FINANCE CHARGE	0	0	0



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
200,320	181,388	59,678		Total Materials & Services	72,247	72,247	72,247
11056	0	0	5404503	MRC EQUIPMENT -RISE	0	0	0
8506	1993	0	5404504	ARP - RICHLAND WATER PROJ	0	0	0
49144	1543	0	5404505	4TH ST VETERANS RES CENTR	0	0	0
38400	59000	0	5404507	HOMELAND SEC SHSG CAPITAL	0	0	0
0	318384	0	5404508	LATCF - MUSEUM ROOF	0	0	0
0	1454130	0	5404509	ARP - WARDS PROPERTY	0	0	0
0	10660	0	5404510	ARP - MUSEUM SIDEWALKS	0	0	0
0	44340	5461992	5404511	LATCF - PROJECTS	5469639	5469639	5469639
30030	11469	0	5407403	ARP -IWORQ PROJECT	0	0	0
45000	0	0	5407404	CAPITAL HCC COOP	0	0	0
0	0	0	5407405	STTRONG GRANT CAPITAL EXP	20563	20563	20563
159690	-5830	0	5407411	VACCINE CAP EXP - FED	0	0	0
56335	0	0	5407413	ARP - COMM SERV VEHICLE	0	0	0
174000	176550	0	5407415	ARP- SECURITY/TECH UPGRAD	0	0	0
0	45000	0	5407416	ARP-ODOT THELYPODY	0	0	0
0	42612	0	5407417	LATCF-TECH/SEC REMODEL	0	0	0
0	7460	0	5407419	LATCF- CIRCULATING PUMP	0	0	0
0	102246	0	5407422	LETCF - VEHICLES	0	0	0
572,161	2,269,557	5,461,992		Total Capital	5,490,202	5,490,202	5,490,202
1,326,179	2,994,692	5,718,205	204	TOTAL EXPENSE	5,745,410	5,745,410	5,745,410



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 400		VETERANS' SERVICES					
86098	88784	88786	3303411	STATE VETERANS' PASS-THRU	88786	88786	88786
4000	0	0	3303412	VETERANS SUICIDE AWARE	0	0	0
90,098	88,784	88,786		Total Revenue	88,786	88,786	88,786
52848	56016	57696	5101101	VETERANS' SERVICE OFFICER	59424	59424	59424
0	531	0	5101102	HOURLY FACILITY/MAINT	0	0	0
0	0	0	5101402	LONGEVITY AWARD	500	500	500
2722	2544	5300	5102101	GROUP INSURANCE	5300	5300	5300
0	125	231	5102105	INSURANCE-PAID LEAVE OR	240	240	240
12601	13098	15602	5102201	RETIREMENT	14400	14400	14400
4130	4412	4450	5102301	SOCIAL SECURITY	4550	4550	4550
72,301	76,726	83,279		Total Personnel	84,414	84,414	84,414
784	2610	1000	5205301	TELEPHONE	3000	3000	3000
0	0	4000	5205801	TRAVEL	1500	1500	1500
123	169	9000	5206110	OFFICE SUPPLIES	300	300	300
26224	64538	26704	5208003	VETERANS OUTREACH 2014	36104	36104	36104
2331	675	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	500	5208602	FLAGS-VETERANS' GRAVES	300	300	300
29,462	67,992	41,204		Total Materials & Services	41,204	41,204	41,204
101,763	144,718	124,483	400	TOTAL EXPENSE	125,618	125,618	125,618



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 601		WATERMASTER					
7950	7950	7000	3404103	WATERMASTER FEES	100	100	100
0	10500	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
7,950	18,450	17,500		Total Revenue	10,600	10,600	10,600
31257	46177	49877	5101101	DEPUTY WATERMASTER 2	53943	53943	53943
51792	54900	56544	5101104	DEPUTY WATERMASTER 2(297)	58236	58236	58236
4102	4793	10000	5101201	SEASONAL/TEMP	10000	10000	10000
0	1106	0	5101301	OVERTIME	0	0	0
800	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
100	0	0	5101402	LONGEVITY AWARD	0	0	0
45616	56028	60450	5102101	GROUP INSURANCE	62800	62800	62800
0	212	469	5102105	INSURNACE-PAID LEAVE OR	492	492	492
15944	23763	28747	5102201	RETIREMENT	29798	29798	29798
6541	7953	8950	5102301	SOCIAL SECURITY	9407	9407	9407
156,152	195,732	215,837		Total Personnel	225,476	225,476	225,476
3926	976	4500	5205301	TELEPHONE	5000	5000	5000
5751	4936	7000	5205803	VEHICLES - TRAVEL	2000	8000	8000
0	761	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
417	223	700	5206110	OFFICE SUPPLIES	700	700	700
1005	1034	1000	5208601	SHOP	1100	1100	1100
1126	1171	1000	5208602	EQUIPMENT	2000	2000	2000
12,225	9,101	15,200		Total Materials & Services	11,800	17,800	17,800
168,377	204,833	231,037	601	TOTAL EXPENSE	237,276	243,276	243,276



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 610		ECONOMIC DEVELOPMENT					
13364	31562	0	3303493	NRCS	0	0	0
13,364	31,562	0		Total Revenue	0	0	0
22759	24434	17740	5101102	NATURAL RESOURCE COOR	34574	34574	34574
355	182	0	5101103	NRCS GRANT COORDINATION	0	0	0
8597	9107	15158	5101104	TRANSPORTATION COOR	0	0	0
12326	9874	11100	5102101	GROUP INSURANCE	11725	11725	11725
0	72	132	5102105	INSURANCE-PAID LEAVE OR	139	139	139
7490	7748	8882	5102201	RETIREMENT	8400	8400	8400
2373	2519	2517	5102301	SOCIAL SECURITY	2650	2650	2650
53,900	53,936	55,529		Total Personnel	57,488	57,488	57,488
0	0	200	5206110	OFFICE SUPPLIES	200	200	200
0	0	200		Total Materials & Services	200	200	200
53,900	53,936	55,729	610	TOTAL EXPENSE	57,688	57,688	57,688

101 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
18248436	22361391	21258162	22565010	22565010	22565010
7569772	8000801	9420252	9679746	9679746	9679746
2642003	2860411	3454740	3960366	3966366	3966366
876558	2501324	5641992	5615202	5615202	5615202
2430841	1233038	1281178	1709696	1709696	1709696
0	0	660000	800000	794000	794000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	800000	800000	800000	800000
13519174	14595574	21258162	22565010	22565010	22565010



210 - CORNERSTONE

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
173796	186978	197000	3010101	BEGINNING FUND BALANCE	217000	217000	217000		
12251	9184	12000	3404101	RECORDING FEES	12000	12000	12000		
931	5008	2000	3606101	EARNED INTEREST	8000	8000	8000		
186,978	201,170	211,000		Total Revenue	237,000	237,000	237,000		
0	0	60000	5208601	CORNERSTONE MAINTENANCE	60000	60000	60000		
0	0	60,000		Total Materials & Services	60,000	60,000	60,000		
0	0	151000	5908001	UNAPPR ENDING FUND BAL	177000	177000	177000		
0	0	151,000		UNAPPR ENDING FUND BAL	177,000	177,000	177,000		
0	0	211,000	100	TOTAL EXPENSE	237,000	237,000	237,000		

210 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
186978	201170	211000	TOTAL REVENUE	237000	237000	237000
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	151000	TOTAL UNAPPR END BAL	177000	177000	177000
0	0	211000	TOTAL EXPENSES	237000	237000	237000



211 - LAW LIBRARY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
11153	16516	22500	3010101	BEGINNING FUND BALANCE	36548	36548	36548	
12454	12453	10000	3303508	FILING FEES	10000	10000	10000	
101	699	300	3606101	EARNED INTEREST	1000	1000	1000	
23,708	29,668	32,800		Total Revenue	47,548	47,548	47,548	
4692	3926	30300	5206401	BOOKS/PERIODICALS	45048	45048	45048	
4,692	3,926	30,300		Total Materials & Services	45,048	45,048	45,048	
2500	2500	2500	5609113	TR TO GENERAL FUND	2500	2500	2500	
2,500	2,500	2,500		TRANSFERS	2,500	2,500	2,500	
7,192	6,426	32,800	100	TOTAL EXPENSE	47,548	47,548	47,548	

211 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
23708	29668	32800	TOTAL REVENUE	47548	47548	47548
0	0	0	TOTAL PERSONNEL	0	0	0
4692	3926	30300	TOTAL MATERIALS & SERV	45048	45048	45048
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
7192	6426	32800	TOTAL EXPENSES	47548	47548	47548



212 - ACCUMULATED

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
144146	250068	300000	3010101	BEGINNING FUND BALANCE	290000	290000	290000		
1041	4934	4000	3606101	EARNED INTEREST	7000	7000	7000		
250000	100000	150000	3909101	TR FR GENERAL FUND	150000	150000	150000		
0	10000	10000	3909103	TR FR CONS DISPATCH	10000	10000	10000		
0	10000	10000	3909107	TR FR MUSEUM FUND	10000	10000	10000		
0	20000	5000	3909116	TR FR PARKS	5000	5000	5000		
0	500	500	3909117	TR FR WEED CONTROL FUND	0	0	0		
395,187	395,502	479,500		Total Revenue	472,000	472,000	472,000		
2130	3623	5000	5101195	VACATION SELL BACK	10000	10000	10000		
36486	35095	35000	5101196	PAID LEAVE SELL BACK	40000	40000	40000		
2400	1826	20000	5101197	SICK LEAVE	10000	10000	10000		
2188	11270	20000	5101198	VACATION	10000	10000	10000		
42896	76208	60000	5101199	PAID LEAVE	60000	60000	60000		
7634	5805	13000	5101200	COMP TIME	15000	15000	15000		
13088	12023	15000	5102101	GROUP INSURANCE	14500	14500	14500		
4	2	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
0	354	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0		
18208	18666	33000	5102201	RETIREMENT	35000	35000	35000		
6925	10137	15000	5102301	SOCIAL SECURITY	25000	25000	25000		
20299	622	30000	5102500	UNEMPLOYMENT	30000	30000	30000		
37	59	5000	5102601	WORKERS COMPENSATION	5000	5000	5000		
152,295	175,690	251,000		Total Personnel	254,500	254,500	254,500		
0	187	228,500		CONTINGENCY	217,500	217,500	217,500		
152,295	175,877	479,500	100	TOTAL EXPENSE	472,000	472,000	472,000		



212 - ACCUMULATED

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
212 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
395187	395502	479500		TOTAL REVENUE	472000	472000	472000
152295	175690	251000		TOTAL PERSONNEL	254500	254500	254500
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	187	228500		TOTAL CONTINGENCY	217500	217500	217500
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
152295	175877	479500		TOTAL EXPENSES	472000	472000	472000



213 - COURT SECURITY FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
76825	85577	95000	3010101	BEGINNING FUND BALANCE	173000	173000	173000
222	133	200	3505101	SECURITY ORDINANCE	200	200	200
1847	1710	1710	3505503	COURT SECURITY ASSESSMENT	1710	1710	1710
5275	5514	6000	3505504	HOUSE BILL 2562 FUNDS	6000	6000	6000
567	2861	500	3606101	EARNED INTEREST	500	500	500
76280	82670	107475	3909101	TRANSFER FR GENERAL FUND	31102	31102	31102
161,016	178,465	210,885		Total Revenue	212,512	212,512	212,512
55956	57869	69628	5101101	SECURITY OFFICER	59748	59748	59748
618	596	0	5101301	OVERTIME	5000	5000	5000
0	0	34000	5102101	GROUP INSURANCE	12900	12900	12900
0	122	0	5102105	INSURANCE-PAID LEAVE OR	260	260	260
13046	13090	2230	5102201	RETIREMENT	14950	14950	14950
4233	4377	5327	5102301	SOCIAL SECURITY	4954	4954	4954
22	22	1200	5102601	WORKERS COMPENSATION	1200	1200	1200
73,875	76,076	112,385		Total Personnel	99,012	99,012	99,012
1563	0	98500	5404501	COURT SECURITY CAPITAL	98500	98500	98500
1,563	0	98,500		Total Capital	98,500	98,500	98,500
0	0	0		CONTINGENCY	15,000	15,000	15,000
75,438	76,076	210,885	100	TOTAL EXPENSE	212,512	212,512	212,512



213 - COURT SECURITY FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
213 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
161016	178465	210885		TOTAL REVENUE	212512	212512	212512
73875	76076	112385		TOTAL PERSONNEL	99012	99012	99012
0	0	0		TOTAL MATERIALS & SERV	0	0	0
1563	0	98500		TOTAL CAPITAL	98500	98500	98500
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	15000	15000	15000
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
75438	76076	210885		TOTAL EXPENSES	212512	212512	212512



214 - COUNTY CLERK RECORDS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
46416	57810	61500	3010101	BEGINNING FUND BALANCE	72000	72000	72000
1889	1898	0	3303401	STATE BILL 1277 REG VOTER	0	0	0
2683	3314	3000	3404102	CLERKS/RECORDS FEES	3000	3000	3000
1100	1150	1400	3404103	DOCUMENT PRESERVATION FEE	1400	1400	1400
266	1642	1600	3606101	EARNED INTEREST	3000	3000	3000
5460	0	0	3606901	SALE OF DOCUMENTS	0	0	0
57,814	65,814	67,500		Total Revenue	79,400	79,400	79,400
2	701	0	5205101	COUNTY ADMIN FEE	14	14	14
0	0	67500	5208002	STORAGE/PREVERVATION/MAIN	79386	79386	79386
2	701	67,500		Total Materials & Services	79,400	79,400	79,400
2	701	67,500	100	TOTAL EXPENSE	79,400	79,400	79,400

214 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
57814	65814	67500	79400	79400	79400
0	0	0	0	0	0
2	701	67500	79400	79400	79400
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
2	701	67500	79400	79400	79400



215 - MEDIATION FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
96617	84040	78000	3010101	BEGINNING FUND BALANCE	72152	72152	72152	
10206	10206	10206	3303508	MEDIATION ASSESSMENT	10206	10206	10206	
507	2182	2000	3606101	EARNED INTEREST	2000	2000	2000	
107,330	96,428	90,206		Total Revenue	84,358	84,358	84,358	
302	246	466	5205101	COUNTY ADMIN FEE	441	441	441	
22988	21809	89740	5208001	MEDIATION EXPENSES	83917	83917	83917	
23,290	22,055	90,206		Total Materials & Services	84,358	84,358	84,358	
23,290	22,055	90,206	100	TOTAL EXPENSE	84,358	84,358	84,358	

215 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
107330	96428	90206	84358	84358	84358
0	0	0	0	0	0
23290	22055	90206	84358	84358	84358
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
23290	22055	90206	84358	84358	84358



218 - ECONOMIC DEVELOPMENT

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
199503	332573	400000	3010101	BEGINNING FUND BALANCE	396000	396000	396000
90621	206485	188475	3303804	TRT REVENUE	236836	236836	236836
1078	7468	6000	3606101	EARNED INTEREST	12000	12000	12000
0	83500	83500	3909118	TR FR VIDEO LOTTERY	154102	154102	154102
291,202	630,026	677,975		Total Revenue	798,938	798,938	798,938
1787	646	4245	5205101	COUNTY ADMIN FEE	5763	5763	5763
366	4643	536970	5208001	ECONOMIC DEVELOPMENT EXP	653577	653577	653577
54470	56760	56760	5208004	ECON DEVEL EXP CONTRACT	59598	59598	59598
56,623	62,049	597,975		Total Materials & Services	718,938	718,938	718,938
0	9034	0	5407402	BAKER CO EVENT COMPLEX	0	0	0
0	9,034	0		Total Capital	0	0	0
0	0	80000	5609121	TR TO ECON DEV INCENTIVE	80000	80000	80000
0	0	80,000		TRANSFERS	80,000	80,000	80,000
56,623	71,083	677,975	100	TOTAL EXPENSE	798,938	798,938	798,938

218 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
291202	630026	677975	TOTAL REVENUE	798938	798938	798938
0	0	0	TOTAL PERSONNEL	0	0	0
56623	62049	597975	TOTAL MATERIALS & SERV	718938	718938	718938
0	9034	0	TOTAL CAPITAL	0	0	0
0	0	80000	TOTAL TRANSFERS	80000	80000	80000
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



219 - CONS DISP EQUIP REPLACE 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
28254	28400	25069	3010101	BEGINNING FUND BALANCE	235700	235700	235700
147	671	500	3606101	EARNED INTEREST	5000	5000	5000
0	50000	162410	3909117	TRANSFER FROM CONS DISP	0	0	0
28,401	79,071	187,979		Total Revenue	240,700	240,700	240,700
0	3460	5569	5208005	EQUIPMENT REPLACE/REPAIR	10000	10000	10000
0	3,460	5,569		Total Materials & Services	10,000	10,000	10,000
0	0	182410	5404501	EQUIPMENT REPLACEMENT	230700	230700	230700
0	0	182,410		Total Capital	230,700	230,700	230,700
0	3,460	187,979	100	TOTAL EXPENSE	240,700	240,700	240,700

219 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
28401	79071	187979	240700	240700	240700
0	0	0	0	0	0
0	3460	5569	10000	10000	10000
0	0	182410	230700	230700	230700
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	3460	187979	240700	240700	240700

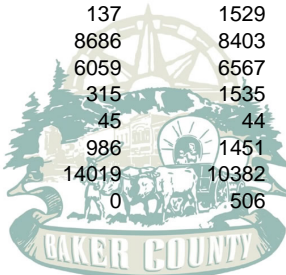


220 - CONSOLIDATED DISPATCH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023							
Department: 100		NON-DEPARTMENTAL						
101751	288171	325000	3010101		BEGINNING FUND BALANCE	308205	308205	308205
0	0	22000	3303412		OCJC FUNDS ADMIN	22000	22000	22000
585309	593666	595000	3303507		9-1-1 FUNDS	595000	595000	595000
433333	399999	400000	3303802		BCCD DISPATCH/RECORD KEEP	400000	400000	400000
4186	4166	2000	3404706		RECORDS REQUEST FEES	2000	2000	2000
1460	9140	1000	3606101		EARNED INTEREST	5000	5000	5000
0	2500	0	3606314		CIS SHARK TANK GRANT	0	0	0
0	52	0	3606601		MISCELLANEOUS	0	0	0
0	0	21774	3606602		RADIO REVENUE	0	0	0
171428	171428	171428	3909101		TRANSFER FR GENERAL FUND	171428	171428	171428
1,297,467	1,469,122	1,538,202			Total Revenue	1,503,633	1,503,633	1,503,633
0	34115	67420	5101102		DISPATCH LIEUTENANT	72903	72903	72903
46534	50844	52368	5101104		MANAGEMENT ASSISTANT	53940	53940	53940
32625	32625	35953	5101105		RECORDS MANAGER (393)	50808	50808	50808
38773	34220	51424	5101106		911 TELECOMMUNICATOR(573)	46625	46625	46625
45422	43322	52679	5101107		911 TELECOMMUNICATOR(354)	52484	52484	52484
45010	37738	45846	5101108		911 TELECOMMUNICATOR(694)	51009	51009	51009
40798	36338	47030	5101109		911 TELECOMMUNICATOR()	49574	49574	49574
46985	45628	53702	5101110		911 TELECOMMUNICATOR(587)	54204	54204	54204
48857	47104	49926	5101111		911 TELECOMMUNICATOR(327)	54204	54204	54204
40484	38094	50129	5101112		911 TELECOMMUNICATOR(645)	54204	54204	54204
49915	41230	39072	5101115		911 TELECOMMUNICAT (599)	45690	45690	45690
9643	11142	10000	5101117		RESERVE RADIO TECH	10000	10000	10000
10366	19071	10000	5101150		TRIANING DIFFERENTIAL	10000	10000	10000
30122	19608	30000	5101201		RESERVE DISPATCHERS	30000	30000	30000
38582	52526	35000	5101301		OVERTIME	50000	50000	50000
3250	3250	2250	5101402		LONGEVITY	4000	4000	4000
0	0	360	5101403		CELL PHONE	0	0	0
197753	178100	214500	5102101		GROUP INSURANCE	154850	154850	154850
29	60	0	5102102		FLEX ADMIN FEE	0	0	0
0	1138	2492	5102105		INSURANCE-PAID LEAVE OR	2760	2760	2760
117386	123629	134000	5102201		RETIREMENT	146500	146500	146500
38316	40234	48545	5102301		SOCIAL SECURITY	44675	44675	44675
256	260	900	5102601		WORKERS COMPENSATION	1200	1200	1200
881,106	890,276	1,033,596			Total Personnel	1,039,630	1,039,630	1,039,630
19	78	500	5203201		INTERPRETER	500	500	500
21330	23025	22000	5203401		COMPUTER SOFTWARE MAINT	22000	22000	22000
257	306	500	5204101		UTILITIES FOR PSAP	500	500	500
0	0	5000	5204310		RADIO MAINT AGREEMENT	5000	5000	5000
881	0	15000	5204311		EQUIPMENT MAINT RADIO	15000	15000	15000
1823	1976	8000	5204312		COMPUTER MAINTENANCE	8000	8000	8000
64028	68037	75796	5205101		COUNTY ADMIN FEE	90466	90466	90466
2626	2221	4000	5205201		LIABILITY INSURANCE	4000	4000	4000
2061	2542	3200	5205303		CELL PHONE EXP	3200	3200	3200
6423	5627	5000	5205304		LINE CHARGES	5000	5000	5000
137	1529	3500	5205401		NEW HIRE/RECRUITMNT COST	3000	3000	3000
8686	8403	10000	5205805		TRAINING/TRAVEL	10000	10000	10000
6059	6567	8000	5206101		SUPPLIES	8000	8000	8000
315	1535	1200	5206103		UNIFORMS	1500	1500	1500
45	44	500	5206120		DUES/SUBSCRIPTIONS	250	250	250
986	1451	3000	5206191		VEHICLES EXPENSE	3000	3000	3000
14019	10382	17000	5208002		REPEATER RENT	20000	20000	20000
0	506	0	5208010		WELLNESS GRANT EXPENSE	0	0	0



220 - CONSOLIDATED DISPATCH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
129,695	134,229	182,196		Total Materials & Services	199,416	199,416	199,416
0	31,231	0	5407412	VEHICLE	0	0	0
0	31,231	0		Total Capital	0	0	0
0	10000	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000
0	50000	162410	5609112	TR TO DISPATCH EQUIP RES	0	0	0
0	60,000	172,410		TRANSFERS	10,000	10,000	10,000
0	0	150,000		CONTINGENCY	254,587	254,587	254,587
1,010,801	1,115,736	1,538,202	100	TOTAL EXPENSE	1,503,633	1,503,633	1,503,633

220 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
1297467	1469122	1538202	1503633	1503633	1503633
881106	890276	1033596	1039630	1039630	1039630
129695	134229	182196	199416	199416	199416
0	31231	0	0	0	0
0	60000	172410	10000	10000	10000
0	0	150000	254587	254587	254587
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1010801	1115736	1538202	1503633	1503633	1503633



221 - LAW ENFORCEMENT - EOSAR 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
8091	0	0	3303445	EOSARS FUNDS	0	0	0
8,091	0	0		Total Revenue	0	0	0
8091	0	0	5208602	EOSAR EXPENSES	0	0	0
8,091	0	0		Total Materials & Services	0	0	0
8,091	0	0	100	TOTAL EXPENSE	0	0	0

221 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
8091	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
8091	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
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
8091	0	0	TOTAL EXPENSES	0	0	0



222 - DRUG TASK FORCE

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
63375	58079	53000	3010101	BEGINNING FUND BALANCE	41377	41377	41377	
3286	0	0	3505201	SEIZURES	20000	20000	20000	
318	1362	800	3606101	EARNED INTEREST	1500	1500	1500	
66,979	59,441	53,800		Total Revenue	62,877	62,877	62,877	
83	138	178	5205101	COUNTY ADMIN FEE	217	217	217	
7103	10724	53622	5206101	MATERIALS - SERVICES	62660	62660	62660	
1714	0	0	5208001	SEIZURE DISTRIBUTION	0	0	0	
8,900	10,862	53,800		Total Materials & Services	62,877	62,877	62,877	
8,900	10,862	53,800	100	TOTAL EXPENSE	62,877	62,877	62,877	

222 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
66979	59441	53800	TOTAL REVENUE	62877	62877	62877
0	0	0	TOTAL PERSONNEL	0	0	0
8900	10862	53800	TOTAL MATERIALS & SERV	62877	62877	62877
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
8900	10862	53800	TOTAL EXPENSES	62877	62877	62877



223 - DRUG COURT FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
3353	3370	3410	3010101	BEGINNING FUND BALANCE	2421	10421	10421	
17	87	50	3606101	EARNED INTEREST	50	50	50	
3,370	3,457	3,460		Total Revenue	2,471	10,471	10,471	
0	0	0	5205101	COUNTY ADMIN FEE	12	12	12	
0	604	3460	5208001	DRUG COURT EXPENSE	2459	10459	10459	
0	604	3,460		Total Materials & Services	2,471	10,471	10,471	
0	604	3,460	100	TOTAL EXPENSE	2,471	10,471	10,471	

223 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
3370	3457	3460	TOTAL REVENUE	2471	10471
0	0	0	TOTAL PERSONNEL	0	0
0	604	3460	TOTAL MATERIALS & SERV	2471	10471
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
0	604	3460	TOTAL EXPENSES	2471	10471



225 - COUNTY FIRE AUTHORITY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
80	-26238	0	3010101	BEGINNING FUND BALANCE	0	0	0
25000	20000	40000	3303100	BLM FUNDS	40000	40000	40000
45547	102400	106920	3303102	TITLE III	102080	102080	102080
14411	7539	6000	3303400	OR STATE FORESTRY	6000	6000	6000
0	0	0	3303405	COMMUNITY WILD FIRE DEF	0	50000	50000
-57	-574	0	3606101	EARNED INTEREST	0	0	0
2700	0	0	3606317	SALE OF ASSETS	0	0	0
87,681	103,127	152,920		Total Revenue	148,080	198,080	198,080
63504	67320	69336	5101101	FIRE DIVISION MANAGER	71412	71412	71412
0	200	200	5101401	CLOTHING ALLOWANCE	200	200	200
0	750	1000	5101402	LONGEVITY PAY	1000	1000	1000
25624	24424	26700	5102101	GROUP INSURANCE	27750	27750	27750
0	140	283	5102105	INSURANCE-PAID LEAVE OR	286	286	286
18454	19382	22507	5102201	RETIREMENT	20800	20800	20800
4685	5044	5350	5102301	SOCIAL SECURITY	5500	5500	5500
23	22	850	5102601	WORKERS COMPENSATION	950	950	950
112,290	117,282	126,226		Total Personnel	127,898	127,898	127,898
135	1231	2000	5204305	REPAIR/MAINT VEHICLE	3000	3000	3000
2078	1921	2337	5205101	COUNTY ADMIN FEE	2462	2462	2462
1368	2082	5000	5205801	TRAVEL	5000	5000	5000
0	83	2000	5205805	TRAINING	2000	2000	2000
75	0	8000	5206101	SUPPLIES	3000	3000	3000
0	0	300	5206120	ASSOCIATION DUES	300	300	300
480	0	1500	5208001	EQUIPMENT	2000	2000	2000
0	0	0	5208004	COMMUNITY WILD FIRE EXP	0	50000	50000
400	486	5557	5208601	FIRE PREVENTION EXPENSE	2420	2420	2420
4,536	5,803	26,694		Total Materials & Services	20,182	70,182	70,182
116,826	123,085	152,920	100	TOTAL EXPENSE	148,080	198,080	198,080



225 - COUNTY FIRE AUTHORITY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
225 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
87681	103127	152920		TOTAL REVENUE	148080	198080	198080
112290	117282	126226		TOTAL PERSONNEL	127898	127898	127898
4536	5803	26694		TOTAL MATERIALS & SERV	20182	70182	70182
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
116826	123085	152920		TOTAL EXPENSES	148080	198080	198080



226 - TLTC FUND

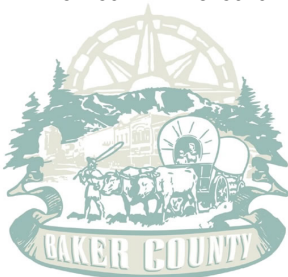
2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
496	736	0	3010101	BEGINNING FUND BALANCE	0	0	0	
259	860	1526	3606101	EARNED INTEREST	1500	1500	1500	
133099	217257	182945	3606306	ON-LINE TRAVEL	227003	227003	227003	
325057	477106	438311	3606307	TLTC CITY TAX	558049	558049	558049	
50334	83559	82417	3606308	TLTC COUNTY TAX	113502	113502	113502	
20221	25209	29970	3606309	TLTC HALFWAY TAX	18917	18917	18917	
2284	0	0	3606310	TLTC RICHLAND TAX	0	0	0	
8031	17184	14985	3606311	TLTC SUMPTER TAX	18917	18917	18917	
1329	2232	3746	3606312	TLTC UNITY TAX	9458	9458	9458	
2126	3389	0	3606313	PENALTIES/INTEREST	0	0	0	
543,236	827,532	753,900		Total Revenue	947,346	947,346	947,346	
379738	578158	527730	5808001	BAKER COUNTY MARKETING	663142	663142	663142	
90621	206485	188475	5808002	BAKER COUNTY ECONOMIC DEV	236836	236836	236836	
27124	41297	37695	5808003	ADMINISTRATIVE FEE	47368	47368	47368	
18	0	0	5808004	REFUND-OVER PAY	0	0	0	
45000	0	0	5808006	BAKER CITY ECONOMIC DEV	0	0	0	
542501	825940	753900		OTHER EXPENDITURES	947346	947346	947346	
542,501	825,940	753,900	100	TOTAL EXPENSE	947,346	947,346	947,346	

226 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
543236	827532	753900	TOTAL REVENUE	947346	947346	947346
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
542501	825940	753900	TOTAL OTHER EXPEND	947346	947346	947346
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
542501	825940	753900	TOTAL EXPENSES	947346	947346	947346

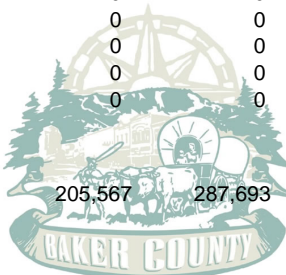


227 - BAKER CO TRT MARKETING

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
527694	845404	1200000	3010101	BEGINNING FUND BALANCE	1564473	1564473	1564473
3721	28017	10000	3606101	EARNED INTEREST	0	0	0
379738	578158	527730	3606307	TRANSIENT LODGING TAX	663142	663142	663142
911,153	1,451,579	1,737,730		Total Revenue	2,227,615	2,227,615	2,227,615
77340	90575	87575	5203201	VISITOR SERVICES	92502	92502	92502
47940	56200	40000	5203202	EVENT GRANTS	40000	40000	40000
10000	0	5000	5203203	COOPERATIVE MKT BAKER CO	10000	10000	10000
24500	63564	69000	5203204	MARKETING DIRECTOR CONT	70000	70000	70000
0	0	1000	5203206	DESIGN PROD MERCH DESIGN	2000	2000	2000
0	900	4000	5203208	NEWSPAPER OUT OF COUNTY	10000	10000	10000
0	0	5000	5203210	MULTIMEDIA DIGITAL/RADIO	10000	10000	10000
470	9329	12000	5203211	SOCIAL NETWORK/INTERNET	15000	15000	15000
437	2203	5000	5203212	WEBSITE DEVELOPMENT	5000	5000	5000
1325	0	5000	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000
4000	0	2000	5203214	OUTREACH YOUTH EVENT MKT	3500	3500	3500
0	420	6000	5203215	TRAVEL BAKER CO MDISE	12000	12000	12000
0	440	10000	5203216	TOURISM/TRAV TRD SHOW/CON	6000	6000	6000
4993	13550	15000	5203217	BAKER CO VISITOR GUIDE	20000	20000	20000
0	7500	10000	5203219	COOP MKT EOVA/HCSB	15000	15000	15000
5025	425	4000	5203222	TOURISM ASSOC. MEMBERSHIP	1500	1500	1500
1950	36	2000	5203223	PRINTING MISC EXP	4000	4000	4000
13145	15675	20000	5203227	ADV TRAVEL PERIODICALS	32000	32000	32000
0	0	6000	5203229	HOSP/SMALL BUS TRAINING	10000	10000	10000
0	4859	8000	5203230	BROCHURE DISTRIBUTION	15000	15000	15000
5000	3271	6000	5203231	WINTER EVENTS AND REC	6000	6000	6000
0	66	5000	5203232	LEGAL EXPENSE	5000	5000	5000
0	1800	5000	5203233	CO-OP ADVERTISING	0	0	0
0	2328	15000	5203234	WAYFINDING	51590	51590	51590
0	0	10000	5203235	LOGO BRAND DEVELOP	10000	10000	10000
0	0	5000	5203237	MOTORCYCLE/ATV	10000	10000	10000
0	0	5000	5203301	AUDIT EXPENSE	10000	10000	10000
617	254	0	5205401	REQ PUBLIC NOTICE	1000	1000	1000
488	525	3000	5205801	IN COUNTY TRAVEL EXP	2000	2000	2000
0	2975	6000	5205805	TRAINING/TRAVEL OUT OF CO	10000	10000	10000
0	0	4000	5205806	TO ADVERTISING CHANNELS	5000	5000	5000
0	0	5000	5205807	GROUP AND PACKAGE TRAVEL	5000	5000	5000
0	0	5000	5208001	FALL HOLIDAY CAMPAIGN	6000	6000	6000
1500	3200	10000	5208003	CYCLING SPECIFIC	10000	10000	10000
4050	1325	10000	5208004	ARTS AND CULTURE	10000	10000	10000
0	2000	10000	5208005	AG TOURISM/CULINARY	10000	10000	10000
0	0	3000	5208006	INTERNATIONAL MARKETING	5000	5000	5000
2487	248	3000	5208007	MISCELLANEOUS	3000	3000	3000
0	0	5000	5208008	DIGITAL CONTENT	10000	10000	10000
0	0	4000	5208013	SPECIAL PROJECTS ANNUAL	5000	5000	5000
0	1100	10000	5208016	HERITAGE OR TRAIL MUSEUM	10000	10000	10000
300	2925	6925	5208017	OUTDOOR ACTIVITY	10000	10000	10000
0	0	20000	5208020	HERITAGE EVENT GRANT	20000	20000	20000
0	0	50000	5208021	SPECIAL PROJECTS UNREPEAT	50000	50000	50000
0	0	5230	5208022	CO-OP LODGING	6000	6000	6000
0	0	0	5208023	SPORTING EVENTS PROMO	10000	10000	10000
0	0	0	5208024	VISITOR SERVICES- HALFWAY	3000	3000	3000
0	0	0	5208025	VISITOR SERVICES-DOWNTOWN	80000	80000	80000
0	0	0	5208026	TOURISM RELATED FUND	900000	900000	900000
205,567	287,693	527,730		Total Materials & Services	1,642,092	1,642,092	1,642,092



227 - BAKER CO TRT MARKETING 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
0	0	1,210,000		CONTINGENCY	185,523	185,523	185,523
0	0	0	5908001	UNAPPR ENDING FUND BAL	400000	400000	400000
0	0	0		UNAPPR ENDING FUND BAL	400,000	400,000	400,000
205,567	287,693	1,737,730	100	TOTAL EXPENSE	2,227,615	2,227,615	2,227,615

227 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
911153	1451579	1737730	TOTAL REVENUE	2227615	2227615	2227615
0	0	0	TOTAL PERSONNEL	0	0	0
205567	287693	527730	TOTAL MATERIALS & SERV	1642092	1642092	1642092
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	1210000	TOTAL CONTINGENCY	185523	185523	185523
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	400000	400000	400000
205567	287693	1737730	TOTAL EXPENSES	2227615	2227615	2227615



229 - TITLE III - NEW

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
77232	94965	66000	3010101	BEGINNING FUND BALANCE	40000	40000	40000	
62935	64056	63000	3303102	TITLE III - NEW	63000	63000	63000	
346	1666	500	3606101	EARNED INTEREST	2000	2000	2000	
140,513	160,687	129,500		Total Revenue	105,000	105,000	105,000	
45547	102400	129500	5208601	TITLE III EXPENSE NEW	105000	105000	105000	
45,547	102,400	129,500		Total Materials & Services	105,000	105,000	105,000	
45,547	102,400	129,500	100	TOTAL EXPENSE	105,000	105,000	105,000	

229 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
140513	160687	129500	105000	105000	105000
0	0	0	0	0	0
45547	102400	129500	105000	105000	105000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
45547	102400	129500	105000	105000	105000

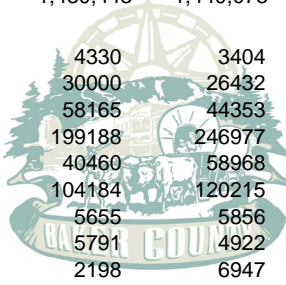


230 - ROAD

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
4279209	4259944	3579518	3010101	BEGINNING FUND BALANCE	3688533	3688533	3688533
573223	583481	618000	3303101	FEDERAL FOREST RECEIPTS	102225	102225	102225
2189	0	0	3303103	FEDERAL MINERAL LEASE	0	0	0
9	0	0	3303114	STATE LAND SALES- FEDERAL	0	0	0
379006	237967	308000	3303430	STBG FUNDS	299867	299867	299867
1988330	1722924	2108000	3303510	STATE HIGHWAY ALLOCATION	1985566	1985566	1985566
211644	209601	211750	3303511	SPECIAL COUNTY PROGRAM	212710	212710	212710
2500	2100	2000	3404105	ZONING FEES	2000	2000	2000
17917	83267	30000	3606101	EARNED INTEREST	30000	30000	30000
0	662	0	3606505	INSURANCE CLAIM FUNDS	0	0	0
22189	16853	20000	3606601	MISCELLANEOUS	20000	20000	20000
11777	6334	5000	3606900	SALE/RENTAL OF EQUIP SUPP	5000	5000	5000
36821	21689	20000	3606901	DEPT SALES	20000	20000	20000
54463	327166	100000	3606902	CONTRACTS	100000	100000	100000
175000	50000	50000	3909101	TR FR GENERAL FUND	536471	536471	536471
7,754,277	7,521,988	7,052,268		Total Revenue	7,002,372	7,002,372	7,002,372
76959	81900	84360	5101101	ROADMASTER	86892	86892	86892
52848	56016	57696	5101102	PUBLIC WORKS MGMT ASSIST	59424	59424	59424
59536	66252	71672	5101104	ASSISTANT ROADMASTER	75024	75024	75024
49320	6368	52320	5101106	MECHANIC (491)	55476	55476	55476
0	15808	0	5101107	RD MAINT EQUIP OP 3 (55476	55476	55476
49320	40248	48446	5101108	RD WORKS MNT FMN (30)	55038	55038	55038
35558	1139	48852	5101109	BLDG MAINT WORKER	1000	1000	1000
44012	49016	53008	5101110	RD MAINT EQUIP OP 3 (49)	55476	55476	55476
46428	48249	53856	5101111	RD MAINT EQUIP OP 3 ()	55476	55476	55476
49320	52284	53856	5101112	RD MAINT EQUIP OP 3 (57)	55476	55476	55476
46240	51460	53856	5101113	RD MAINT EQUIP OP 3 (78)	55476	55476	55476
56238	62598	67686	5101114	FLEET MANAGER	71412	71412	71412
0	15040	48852	5101116	RD MAINT EQUIP OP 3 (53724	53724	53724
43831	48817	52796	5101117	RD MAINT EQUIP OP 3 (116)	55476	55476	55476
49320	52284	53856	5101118	RD MAINT EQUIP OP 3 (117)	55476	55476	55476
22368	48618	52584	5101120	RD MAINT EQUIP OP 3 (122)	55476	55476	55476
49320	52284	53856	5101121	RD MAINT EQUIP OP 3 (2)	55476	55476	55476
49320	54079	50902	5101122	RD MAINT EQUIP OP 3 (472)	55476	55476	55476
0	6315	0	5101124	MECHANIC	0	0	0
16093	19059	50000	5101201	SEASONAL/TEMP	40000	40000	40000
10381	21884	40000	5101301	OVERTIME	40000	40000	40000
4400	4600	6000	5101401	CLOTHING ALLOWANCE	5600	5600	5600
600	3000	4500	5101402	LONGEVITY AWARD	3750	3750	3750
360	360	720	5101403	CELL PHONE	720	720	720
361481	325942	452500	5102101	GROUP INSURANCE	464698	464698	464698
89	88	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
0	1851	4240	5102105	INSURANCE-PAID LEAVE OR	4410	4410	4410
196712	190514	218628	5102201	RETIREMENT	278250	278250	278250
60026	63648	80000	5102301	SOCIAL SECURITY	83650	83650	83650
363	354	32750	5102601	WORKERS COMPENSATION	42450	42450	42450
1,430,443	1,440,075	1,847,792		Total Personnel	1,976,278	1,976,278	1,976,278
4330	3404	75000	5203301	ENGINEERING SERVICES	50000	50000	50000
30000	26432	50000	5203401	COST ACCT SOFTWARE MAINT	30000	30000	30000
58165	44353	200000	5204301	BLDG/GROUNDS MAINTENANCE	150000	150000	150000
199188	246977	275000	5204305	PARTS - REPAIRS	300000	300000	300000
40460	58968	63053	5205101	COUNTY ADMIN FEE	72099	72099	72099
104184	120215	100000	5205201	INSURANCE - FIRE/LIAB	125000	125000	125000
5655	5856	7500	5205301	TELEPHONE	7500	7500	7500
5791	4922	10000	5205801	TRAVEL/DUES/REGISTRATION	10000	10000	10000
2198	6947	15000	5205805	SAFETY/TRAINING	10000	10000	10000



Source: MAIN

230 - ROAD

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
120959	130301	200000	5206101	MATERIALS - SUPPLIES	200000	200000	200000
0	8131	50000	5206102	HERBICIDES	50000	50000	50000
8644	9949	50000	5206103	GRADER BLADES	50000	50000	50000
224830	128417	300000	5206104	PURCHASE AGGREGATE	500000	500000	500000
16119	4055	20000	5206110	OFFICE - SHOP SUPPLIES	15000	15000	15000
49157	49513	50000	5206191	TIRES	60000	60000	60000
186912	205007	300000	5206261	GAS - OIL	300000	300000	300000
1626	2988	3000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000
350	0	50000	5208003	CONTRACTUAL PROJECTS	50000	50000	50000
3697	4514	10000	5208004	COMMUNICATION/RADIO	10000	10000	10000
947	0	0	5208005	SAIF CLAIM EXPENSE	0	0	0
0	0	7619	5208021	RADIO MAINTENANCE	0	0	0
98368	23498	200000	5208601	ASPHALT/OIL MAINTENANCE	150000	150000	150000
21993	6841	75000	5208602	STRIPING PROGRAM	65000	65000	65000
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000
11525	4600	150000	5208604	BRIDGE REPAIR	150000	150000	150000
15788	39625	65000	5208605	GRANT COUNTY - INTR GOV	65000	65000	65000
41092	83004	50000	5208606	VEGETATION CONTROL EXP	50000	50000	50000
1,251,978	1,218,517	2,386,172		Total Materials & Services	2,482,599	2,482,599	2,482,599
13799	83532	100000	5404501	CULVERTS	100000	100000	100000
0	0	200000	5404502	BRIDGE/CTL GUARDS/MULTI	200000	200000	200000
0	39097	250000	5404504	OTHER CAPITAL PROJECTS	300000	300000	300000
125000	0	150000	5404505	EASEMENTS	100000	100000	100000
0	0	150000	5407401	BLDG AND GROUNDS INPROV	150000	150000	150000
0	98503	0	5407404	BLDG/GROUNDS IMPROVEMENTS	0	0	0
404406	801371	1000000	5407410	EQUIPMENT	800000	800000	800000
281036	247861	870000	5407411	ASPHALT PAVING/OIL	800000	800000	800000
824,241	1,270,364	2,720,000		Total Capital	2,450,000	2,450,000	2,450,000
0	30000	30000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000
25000	25000	25000	5609114	TR TO FOOTPATH/BICYCLE TR	25000	25000	25000
25,000	55,000	55,000		TRANSFERS	55,000	55,000	55,000
0	0	43,304		CONTINGENCY	38,495	38,495	38,495
3,531,662	3,983,956	7,052,268	100	TOTAL EXPENSE	7,002,372	7,002,372	7,002,372



230 - ROAD

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
230 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
7754277	7521988	7052268		TOTAL REVENUE	7002372	7002372	7002372
1430443	1440075	1847792		TOTAL PERSONNEL	1976278	1976278	1976278
1251978	1218517	2386172		TOTAL MATERIALS & SERV	2482599	2482599	2482599
824241	1270364	2720000		TOTAL CAPITAL	2450000	2450000	2450000
25000	55000	55000		TOTAL TRANSFERS	55000	55000	55000
0	0	43304		TOTAL CONTINGENCY	38495	38495	38495
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
3531662	3983956	7052268		TOTAL EXPENSES	7002372	7002372	7002372



231 - TRANSPORTATION FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
29128	111524	250000	3010101	BEGINNING FUND BALANCE	250000	250000	250000
29,128	111,524	250,000		Total Revenue	250,000	250,000	250,000

BUDGET



231 - TRANSPORTATION FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 421		PUBLIC TRANSPORTATION					
66530	97324	81931	3303428	5310 FUNDS	81074	81074	81074
40000	40000	0	3303472	STF FUNDS POPULATION BASE	78468	78468	78468
27700	27700	0	3303475	SPECIAL STF FUNDING	0	0	0
261343	223827	296904	3303477	STIF FUNDS-PAYROLL BASE	227544	227544	227544
1053	6897	0	3606101	EARNED INTEREST	0	0	0
396,626	395,748	378,835		Total Revenue	387,086	387,086	387,086
17000	17283	25000	5203101	ADMINISTRATIVE COSTS	25000	25000	25000
24	0	0	5203102	STIF ADMINISTRATIVE FEE	0	0	0
109042	56686	81931	5208202	5310 EXPENSES	81074	81074	81074
19000	30875	0	5208301	STF FUNDS-POPULATION BASE	78468	78468	78468
13850	27700	0	5208307	AMENDED STF FUNDING	0	0	0
155269	129411	521904	5208310	STIF-PAYROLL BASE	452544	452544	452544
45	31	0	5208311	STIF EXPENSES	0	0	0
314,230	261,986	628,835		Total Materials & Services	637,086	637,086	637,086
314,230	261,986	628,835	421	TOTAL EXPENSE	637,086	637,086	637,086

231 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
425754	507272	628835	637086	637086	637086
0	0	0	0	0	0
314230	261986	628835	637086	637086	637086
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
314230	261986	628835	637086	637086	637086



232 - FOOTPATH/BICYCLE FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
228769	254924	279839	3010101	BEGINNING FUND BALANCE	298838	298838	298838		
1155	6623	6300	3606101	EARNED INTEREST	7000	7000	7000		
25000	25000	25000	3909102	TR FR ROAD FUND	25000	25000	25000		
254,924	286,547	311,139		Total Revenue	330,838	330,838	330,838		
0	0	250000	5208001	MATERIALS - SERVICE	275000	275000	275000		
0	0	250,000		Total Materials & Services	275,000	275,000	275,000		
0	0	61,139		CONTINGENCY	55,838	55,838	55,838		
0	0	311,139	100	TOTAL EXPENSE	330,838	330,838	330,838		
232 FUND SUMMARY									

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
254924	286547	311139	TOTAL REVENUE	330838	330838	330838
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	250000	TOTAL MATERIALS & SERV	275000	275000	275000
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	61139	TOTAL CONTINGENCY	55838	55838	55838
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	311139	TOTAL EXPENSES	330838	330838	330838



233 - COUNTY PROJECTS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
160762	688578	661543	3010101	BEGINNING FUND BALANCE	186000	186000	186000		
35679	19711	621671	3303400	SAGE-GROUSE STAKEHOLDER	95418	95418	95418		
77349	1734	82566	3303402	SAGE-GROUSE IMPLEMENT	496736	496736	496736		
500000	0	0	3303494	UNITY WATER TOWER - FED	0	0	0		
783	17288	1000	3606101	EARNED INTEREST	0	0	0		
774,573	727,311	1,366,780		Total Revenue	778,154	778,154	778,154		
41660	48761	60106	5101102	LIT COORDINATOR	62400	62400	62400		
19856	6682	10700	5102101	GROUP INSURANCE	30948	30948	30948		
14	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
0	120	241	5102105	INSURANCE-PAID LEAVE OR	250	250	250		
9643	4315	16231	5102201	RETIREMENT	15150	15150	15150		
2753	3704	4600	5102301	SOCIAL SECURITY	4800	4800	4800		
17	19	100	5102601	WORKERS COMPENSATION	100	100	100		
73,943	63,601	91,978		Total Personnel	113,648	113,648	113,648		
0	1441	4000	5203202	IMPLEMENT CONTRACT SERV	8000	8000	8000		
0	0	1000	5203203	STAKEHOLDER CONTRACT SRVS	2000	2000	2000		
0	743	5000	5205806	STAKEHOLDER TRAVEL/TRAIN	2500	2500	2500		
888	1377	2500	5206101	SUPPLIES	1000	1000	1000		
1076	17166	600000	5206110	LIT EXPENSES	465000	465000	465000		
0	2384	500000	5208211	FED- UNITY WATER TOWER	0	0	0		
3951	0	0	5208602	FEMA HALFWAY	0	0	0		
1480	0	0	5208606	DEQ - SEP PROGRAM	0	0	0		
7,395	23,111	1,112,500		Total Materials & Services	478,500	478,500	478,500		
4655	640	162302	5404501	MASON DAM CAPITAL	186006	186006	186006		
4,655	640	162,302		Total Capital	186,006	186,006	186,006		
85,993	87,352	1,366,780	100	TOTAL EXPENSE	778,154	778,154	778,154		



233 - COUNTY PROJECTS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
233 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
774573	727311	1366780		TOTAL REVENUE	778154	778154	778154
73943	63601	91978		TOTAL PERSONNEL	113648	113648	113648
7395	23111	1112500		TOTAL MATERIALS & SERV	478500	478500	478500
4655	640	162302		TOTAL CAPITAL	186006	186006	186006
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
85993	87352	1366780		TOTAL EXPENSES	778154	778154	778154



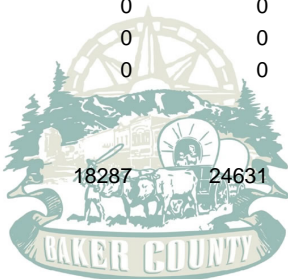
234 - ACCUMULATED LEAVE ROAD 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023							
Department: 100		NON-DEPARTMENTAL						
210951	193591	223591	3010101	BEGINNING FUND BALANCE	258591	258591	258591	
927	4404	4200	3606101	EARNED INTEREST	5000	5000	5000	
0	30000	30000	3909102	TR FR ROAD	30000	30000	30000	
211,878	227,995	257,791		Total Revenue	293,591	293,591	293,591	
1897	1005	50000	5101195	VACATION SELL BACK	60000	60000	60000	
0	0	30000	5101196	PAID LEAVE SELL BACK	30000	30000	30000	
5690	9176	30000	5101197	SICK LEAVE	30000	30000	30000	
5264	7724	40000	5101198	VACATION	50000	50000	50000	
0	0	40000	5101199	PAID LEAVE	50000	50000	50000	
1298	1854	30000	5101200	COMP TIME	30000	30000	30000	
1983	684	2000	5102101	GROUP INSURANCE	3091	3091	3091	
1	1	0	5102102	FLEX ADMIN FEE	0	0	0	
0	3	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0	
845	2655	15188	5102201	RETIREMENT	19838	19838	19838	
1076	1503	15000	5102301	SOCIAL SECURITY	15000	15000	15000	
0	0	4500	5102501	UNEMPLOYMENT	4500	4500	4500	
7	8	1000	5102601	WORKERS COMP	1000	1000	1000	
18,061	24,613	257,688		Total Personnel	293,429	293,429	293,429	
226	18	103	5205101	COUNTY ADMIN FEE	162	162	162	
226	18	103		Total Materials & Services	162	162	162	
18,287	24,631	257,791	100	TOTAL EXPENSE	293,591	293,591	293,591	

234 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
211878	227995	257791	TOTAL REVENUE	293591	293591	293591
18061	24613	257688	TOTAL PERSONNEL	293429	293429	293429
226	18	103	TOTAL MATERIALS & SERV	162	162	162
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
18287	24631	257791	TOTAL EXPENSES	293591	293591	293591



235 - VIDEO LOTTERY FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100				NON-DEPARTMENTAL			
0	21166		0 3010101	BEGINNING FUND BALANCE	44102	44102	44102
170938	171454	170000	3303505	VIDEO LOTTERY	200000	200000	200000
1229	7895	1000	3606101	EARNED INTREST	5000	5000	5000
172,167	200,515	171,000		Total Revenue	249,102	249,102	249,102
0	87500	83500	5609120	TR TO ECON DEVELOPEMENT	154102	154102	154102
0	83500	87500	5609205	TR TO GENERAL FUND	95000	95000	95000
0	171,000	171,000		TRANSFERS	249,102	249,102	249,102
0	171,000	171,000	100	TOTAL EXPENSE	249,102	249,102	249,102

235 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
172167	200515	171000	TOTAL REVENUE	249102	249102	249102
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	171000	171000	TOTAL TRANSFERS	249102	249102	249102
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	171000	171000	TOTAL EXPENSES	249102	249102	249102



238 - LOCAL COMMUNITY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
-3754	-609	0	3010101	BEGINNING FUND BALANCE	2000	2000	2000
10000	10000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
4125	0	0	3303418	ADOLESCENT IMM - SATE	0	0	0
50	258	200	3606101	EARNED INTREST	150	150	150
36400	60099	70116	3606307	LCAC REVENUES - LCAC	79000	79000	79000
46,821	69,748	80,316		Total Revenue	91,150	91,150	91,150
654	0	0	5102101	GROUP INSURANCE	0	0	0
654	0	0		Total Personnel	0	0	0
0	0	7012	5205102	ADMIN FEE	7900	7900	7900
34496	56492	63104	5206110	MARKETING SUPPLIES	71100	71100	71100
12280	16928	10200	5208022	CCO LCAC EXPENSES	12150	12150	12150
46,776	73,420	80,316		Total Materials & Services	91,150	91,150	91,150
47,430	73,420	80,316	100	TOTAL EXPENSE	91,150	91,150	91,150

238 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
46821	69748	80316	TOTAL REVENUE	91150	91150	91150
654	0	0	TOTAL PERSONNEL	0	0	0
46776	73420	80316	TOTAL MATERIALS & SERV	91150	91150	91150
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
47430	73420	80316	TOTAL EXPENSES	91150	91150	91150



239 - SCHOOL BASED CLINIC FUND 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
66361	47023	36119	3010101	BEGINNING FUND BALANCE	15000	15000	15000
12500	1351	0	3303401	ST COVID SCHOOL MINI GRNT	0	0	0
70927	73092	67500	3303448	MENTAL CAPACITY/SUPPORT	74250	74250	74250
62539	60000	60000	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000
30491	27783	36000	3404501	PROVIDERS SERVICES	25000	25000	25000
448	1922	400	3606101	EARNED INTEREST	3000	3000	3000
0	0	6000	3606601	MISCELLANEOUS	5000	5000	5000
243,266	211,171	206,019		Total Revenue	182,250	182,250	182,250
13349	11672	17969	5101101	COMMUNITY HLTH NURSE	7961	7961	7961
23048	22236	21539	5101102	COMMUNITY HEALTH ASSIST	18437	18437	18437
8292	10481	10770	5101104	MENTAL HEALTH CLERICAL	9218	9218	9218
3604	0	464	5101105	SITE SPECIALEST	0	0	0
0	137	803	5101106	ADMINISTRATOR	167	167	167
22963	21542	25924	5102101	GROUP INSURANCE	21726	21726	21726
0	86	207	5102105	INSURANCE-PAID LEAVE OR	143	143	143
9253	7439	12735	5102201	RETIREMENT	8669	8669	8669
3431	2892	3943	5102301	SOCIAL SECURITY	2737	2737	2737
26	21	372	5102601	WORKERS COMPENSATION	290	290	290
83,966	76,506	94,726		Total Personnel	69,348	69,348	69,348
48000	44000	48000	5203201	CONTRACT MENTAL HEALTH	51000	51000	51000
32911	21000	25000	5203301	CONTRACT PROVIDER	35100	35100	35100
7800	0	0	5205301	DIGITAL CIRCUIT	2220	2220	2220
44	37	1000	5205801	TRAVEL/TRAINING	150	150	150
2206	2414	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000
347	655	500	5206103	MENTAL HEALTH SUPPLIES	4789	4789	4789
0	90	100	5206104	LAB EXPENSES	200	200	200
4286	0	0	5206105	ACTION GRANT EXPENSE	0	0	0
0	0	8000	5206109	OVERHEAD EXP	2500	2500	2500
5906	3223	1500	5206110	OFFICE SUPPLIES	400	400	400
4452	-2549	6000	5206111	AWC SERVICE AND SUPPLIES	5000	5000	5000
62	0	0	5206112	GENERAL SUPPLIES	500	500	500
8771	8065	8000	5208005	CONTRACT SERVICES OCHIN	8843	8843	8843
75	0	50	5208006	PAYMENT REIMB EXP	200	200	200
114,860	76,935	100,150		Total Materials & Services	112,902	112,902	112,902
0	0	11,143		CONTINGENCY	0	0	0
198,826	153,441	206,019	100	TOTAL EXPENSE	182,250	182,250	182,250



239 - SCHOOL BASED CLINIC FUND 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
239 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
243266	211171	206019		TOTAL REVENUE	182250	182250	182250
83966	76506	94726		TOTAL PERSONNEL	69348	69348	69348
114860	76935	100150		TOTAL MATERIALS & SERV	112902	112902	112902
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	11143		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
198826	153441	206019		TOTAL EXPENSES	182250	182250	182250



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
639672	592371	230147	3010101	BEGINNING FUND BALANCE	453000	453000	453000
1049	1164	1000	3404501	HEALTH UNIT FEES	800	800	800
4596	16272	12000	3606101	EARNED INTEREST	20000	20000	20000
0	6744	30000	3606504	ADMIN FEE REV	55000	55000	55000
28156	26584	25000	3606508	PUBLIC HEALTH ADMIN-MAC	20000	20000	20000
2353	250	2500	3606601	MISCELLANEOUS	4500	4500	4500
2	0	0	3606602	UNDERAGE/OVERAGE PETTY	0	0	0
595	0	0	3606603	BUILDING HEALTHY FAMILIES	0	0	0
270000	235000	270000	3909101	TR FR GENERAL FUND	270000	270000	270000
946,423	878,385	570,647		Total Revenue	823,300	823,300	823,300
18695	13647	23208	5101101	OFFICE MANAGER II	17621	17621	17621
1370	0	0	5101102	COUNTY HEALTH NURSE	0	0	0
27209	41878	44174	5101103	CO HEALTH DIRECTOR	41766	41766	41766
16446	17938	19521	5101108	COMMUNITY HLTH NURSE (15)	14840	14840	14840
318	1037	3678	5101110	DEPARTMENT ASSISTANT	10495	10495	10495
2841	3030	5173	5101201	SEASONAL/TEMP	5483	5483	5483
22796	25017	35590	5102101	GROUP INSURANCE	32686	32686	32686
0	205	0	5102105	INSURANCE-PAID LEAVE OR	361	361	361
13182	19441	22921	5102201	RETIREMENT	22121	22121	22121
4928	6205	7359	5102301	SOCIAL SECURITY	6900	6900	6900
27	29	703	5102601	WORKERS COMPENSATION	658	658	658
107,812	128,427	162,327		Total Personnel	152,931	152,931	152,931
19200	3144	28000	5203301	HEALTH OFFICER CONTRACT	28100	28100	28100
0	130	1400	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
17577	25176	22673	5205101	COUNTY ADMIN FEE	21048	21048	21048
7433	6129	7500	5205201	LIABILITY INSURANCE	11080	11080	11080
8357	5492	15000	5205301	TELEPHONE	12000	12000	12000
181	31	300	5205801	TRAVEL/TRAINING	200	200	200
40599	10310	9000	5205804	BUILDING-RENT/UTIL/SUPPL	10000	10000	10000
2265	1475	2000	5206101	CLINICAL SUPPLIES	1000	1000	1000
1218	2980	2500	5206110	OFFICE SUPPLIES	2000	2000	2000
6860	17609	14000	5208007	PUBLIC HEALTH ADMIN FEE	10000	10000	10000
38350	41224	40000	5208009	CONTRACT BILLING	40000	40000	40000
785	787	900	5208020	BANK SERVICE CHARGES	900	900	900
595	0	200	5208601	EQUIPMENT	8000	8000	8000
143,420	114,487	143,473		Total Materials & Services	145,328	145,328	145,328
0	0	16,569		CONTINGENCY	140,041	140,041	140,041
251,232	242,914	322,369	100	TOTAL EXPENSE	438,300	438,300	438,300



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 410		PERINATAL					
0	118	0	3303445	OREGON MOTHERS CARE	0	0	0
1710	1492	1408	3303455	PERINATAL OR HEALTH GRANT	1453	1453	1453
1,710	1,610	1,408		Total Revenue	1,453	1,453	1,453
811	1239	765	5101103	COMMUNITY HLTH NURSE(305)	796	796	796
200	108	297	5102101	GROUP INSURANCE	309	309	309
0	1	4	5102105	INSURANCE-PAID LEAVE	3	3	3
192	101	181	5102201	RETIREMENT	192	192	192
61	32	58	5102301	SOCIAL SECURITY	61	61	61
0	0	2	5102601	WORKERS COMPENSATION	2	2	2
1,264	1,481	1,307		Total Personnel	1,363	1,363	1,363
121	162	101	5206110	OFFICE SUPPLIES	90	90	90
121	162	101		Total Materials & Services	90	90	90
1,385	1,643	1,408	410	TOTAL EXPENSE	1,453	1,453	1,453



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
0	1000	0	3303445	BREAST FEEDING GRANT	0	0	0		
92521	90175	86106	3303451	WIC OR HEALTH GRANT	93503	93503	93503		
92,521	91,175	86,106		Total Revenue	93,503	93,503	93,503		
29106	33206	31821	5101101	CLIENT SERVICES	35958	35958	35958		
3486	4244	6585	5101102	BREAST FEEDING	3858	3858	3858		
0	479	0	5101104	BREAST FEEDING - FED GRNT	0	0	0		
10424	11696	13719	5101105	WIC NUTRITION	12475	12475	12475		
4346	6496	2514	5101107	WIC GEN ADM	5683	5683	5683		
392	864	500	5101108	INTERPRETER	1000	1000	1000		
200	1000	1500	5101402	LONGEVITY AWARD	1500	1500	1500		
27994	30993	29665	5102101	GROUP INSURANCE	31997	31997	31997		
0	94	227	5102105	INSURANCE-PAID LEAVE OR	232	232	232		
12562	15262	14110	5102201	RETIREMENT	15302	15302	15302		
2942	3279	4179	5102301	SOCIAL SECURITY	4434	4434	4434		
22	25	281	5102601	WORKERS COMPENSATION	314	314	314		
91,474	107,638	105,101		Total Personnel	112,753	112,753	112,753		
0	83	0	5203301	WIC BF SERVICES/SUPPLIES	0	0	0		
227	2195	150	5205801	TRAVEL/TRAINING	0	0	0		
2776	728	100	5206110	OFFICE SUPPLIES	150	150	150		
1125	242	100	5206111	CLINICAL SUPPLIES	50	50	50		
4,128	3,248	350		Total Materials & Services	200	200	200		
95,602	110,886	105,451	411	TOTAL EXPENSE	112,953	112,953	112,953		



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS GENERAL FUND							
2285	371	2641	3303453	CAHS OR HEALTH GRANT	2727	2727	2727		
2,285	371	2,641		Total Revenue	2,727	2,727	2,727		
453	1854	1107	5101102	CAHS OFFICE ASSISTANT 389	1340	1340	1340		
386	63	744	5102101	GROUP INSURANCE	773	773	773		
0	0	5	5102105	INSURANCE - PAID LEAVE OR	5	5	5		
132	72	322	5102201	RETIREMENT	370	370	370		
34	17	85	5102301	SOCIAL SECURITY	102	102	102		
0	0	10	5102601	WORKERS COMPENSATION	12	12	12		
1,005	2,006	2,273		Total Personnel	2,602	2,602	2,602		
71	0	100	5206101	CAHS CLINIC SUPPLIES	0	0	0		
0	0	282	5206103	CAHS OFFICE SUPPLIES	125	125	125		
71	0	382		Total Materials & Services	125	125	125		
1,076	2,006	2,655	412	TOTAL EXPENSE	2,727	2,727	2,727		



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
0	0	0	3303400	INFRASTRUCTURE GRANT	50000	50000	50000
0	4162	0	3303462	SPECIAL PROJECTS	0	0	0
7663	4469	11081	3303493	RH PE46	11432	11432	11432
44043	43253	45000	3404502	FAMILY PLANNING FEES	50000	50000	50000
10557	7762	9000	3404507	CCARE MEDICAID FEES	7000	7000	7000
				Total Revenue	118,432	118,432	118,432
62,263	59,646	65,081					
5070	2404	1160	5101103	OFFICE MANAGER 2	241	241	241
6228	5687	13488	5101104	DEPT ASSISTANT 2 (55)	5590	5590	5590
21921	19856	7984	5101107	COMMUNITY HEALTH NURSE	26181	26181	26181
8397	1727	6876	5101108	PE46 COOR	3575	3575	3575
604	468	565	5101201	SEASONAL/TEMP INTERPRETER	400	400	400
14931	13734	8258	5102101	GROUP INSURANCE	9232	9232	9232
0	119	121	5102105	INSURNACE-PAID LEAVE OR	142	142	142
8058	10049	7102	5102201	RETIREMENT	8627	8627	8627
3268	3217	2301	5102301	SOCIAL SECURITY	2723	2723	2723
18	16	173	5102601	WORKERS COMPENSATION	127	127	127
				Total Personnel	56,838	56,838	56,838
68,495	57,277	48,028					
7365	7560	11500	5203301	FAMILY PLANNING PHYSICIAN	11580	11580	11580
0	0	100	5205801	TRAVEL/TRAINING	75	75	75
1750	5763	1500	5206101	CLINICAL SUPPLIES	1500	1500	1500
1503	1533	1000	5206102	LAB EXPENSES	2500	2500	2500
21059	23194	15000	5206103	DRUGS	20000	20000	20000
0	0	0	5206109	OVERHEAD EXP	1043	1043	1043
1024	200	400	5206110	OFFICE SUPPLIES	100	100	100
914	489	2564	5208002	PE 46	4550	4550	4550
0	0	100	5208006	PAYMENT REIMB EXP	100	100	100
				Total Materials & Services	41,448	41,448	41,448
33,615	38,739	32,164					
102,110	96,016	80,192	413	TOTAL EXPENSE	98,286	98,286	98,286



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 414		SSPH						
22769	20623	20075	3303454	SSPH OR HEALTH GRANT	21144	21144	21144	
2277	1983	2000	3404504	SSPH FEES	2000	2000	2000	
25,046	22,606	22,075		Total Revenue	23,144	23,144	23,144	
20772	8722	9679	5101101	DEPARTMENT ASSISTANT	1692	1692	1692	
0	0	2210	5101103	COMMUNITY HEALTH NURSE	11603	11603	11603	
0	139	0	5101104	TB CASE MGMT OFF ASST	0	0	0	
7179	5372	3379	5102101	GROUP INSURANCE	3181	3181	3181	
0	66	48	5102105	INSURANCE-PAID LEAVE OR	53	53	53	
2786	5335	2808	5102201	RETIREMENT	3221	3221	3221	
1558	1609	910	5102301	SOCIAL SECURITY	1017	1017	1017	
8	7	44	5102601	WORKERS COMPENSATION	44	44	44	
32,303	21,250	19,078		Total Personnel	20,811	20,811	20,811	
135	-816	1000	5206101	CLINICAL SUPPLIES	500	500	500	
1319	180	747	5206110	SSPH OFFICE SUPPLIES	383	383	383	
-273	667	700	5206111	LAB EXPENSE	400	400	400	
154	36	50	5208006	PAYMENT REIMBURSEMENT	50	50	50	
1,335	67	2,497		Total Materials & Services	1,333	1,333	1,333	
33,638	21,317	21,575	414	TOTAL EXPENSE	22,144	22,144	22,144	



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 415		HIV					
0	-8		0 5102201	RETIREMENT	0	0	0
0	-8		0	Total Personnel	0	0	0
0	-8		0 415	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 416		BABIES 1ST						
4550	4601	4550	3303463	BABIES 1ST OR HEALTH GRNT	4695	4695	4695	
20603	0	0	3303601	FAMILY CONNECT STATE FUND	0	0	0	
70280	24435	68000	3404503	BABIES FIRST FEES	66240	66240	66240	
95,433	29,036	72,550		Total Revenue	70,935	70,935	70,935	
28329	25831	38274	5101101	COMMUNITY HLTH NURSE(305)	27863	27863	27863	
5549	0	0	5101105	COMMUNITY HELTH WORKER	6914	6914	6914	
56	171	250	5101108	INTERPRETOR	200	200	200	
1695	9282	14886	5102101	GROUP INSURANCE	15474	15474	15474	
0	76	154	5102105	INSURANCE-PAID LEAVE OR	139	139	139	
7909	7128	9040	5102201	RETIREMENT	8426	8426	8426	
2488	2311	2927	5102301	SOCIAL SECURITY	2660	2660	2660	
12	9	96	5102601	WORKERS COMPENSATION	136	136	136	
46,038	44,808	65,627		Total Personnel	61,812	61,812	61,812	
883	446	1500	5205801	TRAVEL/TRAINING	500	500	500	
99	409	1000	5206101	BABIES 1ST SUPPLIES/SVCS	50	50	50	
2604	0	6800	5206103	REIMBURSEMENT EXP	5000	5000	5000	
0	0	1000	5206109	OVERHEAD EXP	0	0	0	
811	793	0	5206110	OFFICE SUPPLIES	50	50	50	
4,397	1,648	10,300		Total Materials & Services	5,600	5,600	5,600	
50,435	46,456	75,927	416	TOTAL EXPENSE	67,412	67,412	67,412	



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 418		IMMUNIZATION							
8466	8513	8466	3303457	IMMUNIZATION OR HEALTH GT	8294	8294	8294		
187622	200350	200000	3404504	IMMUNIZATION FEES	200000	200000	200000		
196,088	208,863	208,466		Total Revenue	208,294	208,294	208,294		
17812	17359	27432	5101101	DEPARTMENT ASSISTANT 2	32166	32166	32166		
11403	13480	2296	5101102	COMMUNITY HEALTH NURSE	0	0	0		
13378	15680	1624	5101103	COMMUNITY HEALTH SVCS MGR	4828	4828	4828		
28228	35569	39618	5101104	ADULT IMMUNIZATION NURSE	72413	72413	72413		
19	125	100	5101202	INTERPRETER	200	200	200		
27760	31392	21425	5102101	GROUP INSURANCE	32358	32358	32358		
0	221	285	5102105	INSURANCE-PAID LEAVE OR	438	438	438		
11052	22722	17354	5102201	RETIREMENT	27012	27012	27012		
5308	7402	5429	5102301	SOCIAL SECURITY	8370	8370	8370		
32	42	866	5102601	WORKERS COMPENSATION	515	515	515		
114,992	143,992	116,429		Total Personnel	178,300	178,300	178,300		
266	176	200	5205801	TRAVEL/TRAINING	200	200	200		
1270	1157	1500	5206102	CLINICAL SUPPLIES	1000	1000	1000		
121201	125585	100000	5206103	VACCINE EXPENSE	150000	150000	150000		
0	0	50	5206105	LAB EXPENSES	100	100	100		
2025	1410	1200	5206110	OFFICE SUPPLIES	600	600	600		
230	243	200	5208006	PAYMENT REIMB EXP	100	100	100		
124,992	128,571	103,150		Total Materials & Services	152,000	152,000	152,000		
239,984	272,563	219,579	418	TOTAL EXPENSE	330,300	330,300	330,300		



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 419		CACOON					
18575	0	7072	3303461	CACOON GRANT	3000	3000	3000
0	2618	0	3404504	CACOON FEES	0	0	0
18,575	2,618	7,072		Total Revenue	3,000	3,000	3,000
3224	5900	3827	5101105	COMMUNITY HLTH NURSE(305)	796	796	796
14	1589	1488	5102101	GROUP INSURANCE	309	309	309
0	11	16	5102105	INSURANCE-PAID LEAVE OR	3	3	3
761	1338	904	5102201	RETIREMENT	193	193	193
238	438	293	5102301	SOCIAL SECURITY	61	61	61
1	1	10	5102601	WORKERS COMPENSATION	2	2	2
4,238	9,277	6,538		Total Personnel	1,364	1,364	1,364
39	0	200	5205801	TRAVEL/TRAINING	50	50	50
504	0	350	5206110	OFFICE SUPPLIES	100	100	100
543	0	550		Total Materials & Services	150	150	150
4,781	9,277	7,088	419	TOTAL EXPENSE	1,514	1,514	1,514



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 420		TUBERCULOSES					
3072	3092	1800	3404504	TUBERCULOSES FEES	2000	2000	2000
3,072	3,092	1,800		Total Revenue	2,000	2,000	2,000
1946	920	1750	5206101	CLINICAL SUPPLIES	1950	1950	1950
6	129	50	5206104	PATIENT REIMBURSEMENT	50	50	50
1,952	1,049	1,800		Total Materials & Services	2,000	2,000	2,000
1,952	1,049	1,800	420	TOTAL EXPENSE	2,000	2,000	2,000



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
-1219	70545	70000	3303445	TOBACCO GRANT	62228	62228	62228		
-1,219	70,545	70,000		Total Revenue	62,228	62,228	62,228		
295	10758	24131	5101101	TOBACCO PREVENTION COOR	10492	10492	10492		
158	1092	15779	5102101	GROUP INSURANCE	2334	2334	2334		
0	37	97	5102105	INSURANCE-PAID LAVE OR	42	42	42		
70	1339	5701	5102201	RETIREMENT	2542	2542	2542		
18	961	1845	5102301	SOCIAL SECURITY	803	803	803		
0	5	22	5102601	WORKERS COMPENSATION	48	48	48		
541	14,192	47,575		Total Personnel	16,261	16,261	16,261		
0	33	500	5205805	TRAVEL/TRAINING	1500	1500	1500		
0	0	4997	5206109	OVERHEAD EXP	5000	5000	5000		
132	469	500	5206110	OFFICE SUPPLIES	500	500	500		
15	362	1500	5208001	PROGRAM SUPPLIES	2000	2000	2000		
147	864	7,497		Total Materials & Services	9,000	9,000	9,000		
688	15,056	55,072	424	TOTAL EXPENSE	25,261	25,261	25,261		



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 426 CALLING ON MOMS AND DADS							
-34	0	0	5102201	RETIREMENT	0	0	0
-34	0	0		Total Personnel	0	0	0
-34	0	0	426	TOTAL EXPENSE	0	0	0

BUDGET



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
8387	0	0	3303484	COVID 19 ACTIVE MONITOR	0	0	0
56210	0	0	3303485	OIP CARES	0	0	0
34343	24755	69988	3303493	BIO TERROR -PREPAREDNESS	68668	68668	68668
3941	0	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
102,881	24,755	69,988		Total Revenue	68,668	68,668	68,668
0	40	0	5101101	BIOTERRORISM NURSE	0	0	0
5969	18909	22158	5101102	BIOTERRORISM COOR	23046	23046	23046
5141	4202	8031	5101104	BIOTERRORISM-SPECIAL	6683	6683	6683
111327	0	0	5101126	COVID 19 FED PERSONNEL	0	0	0
17503	13678	26919	5101128	COVID - VACCINATION	19800	19800	19800
24105	15033	18320	5101129	COVID - CASE INVEST/TRAC	1624	1624	1624
0	208	0	5101201	SEASONAL/TEMP	0	0	0
49998	22335	13510	5102101	GROUP INSURANCE	21727	21727	21727
0	31	302	5102105	INSURANCE-PAID LEAVE OR	200	200	200
31562	7710	10711	5102201	RETIREMENT	13243	13243	13243
11739	2991	3461	5102301	SOCIAL SECURITY	3828	3828	3828
67	19	197	5102601	WORKERS COMPENSATION	394	394	394
257,411	85,156	103,609		Total Personnel	90,545	90,545	90,545
7768	24000	6000	5203301	HEALTH OFFICER COVID	0	0	0
1128	514	3000	5205301	TELEPHONE/DSL	2500	2500	2500
1121	316	1900	5205801	TRAVEL/TRAINING	2000	2000	2000
0	76	2500	5206102	STAFF EXERCISE	1000	1000	1000
0	0	6809	5206109	OVERHEAD EXP	6000	6000	6000
3377	1540	3000	5206110	SUPPLIES/SERVICES	1000	1000	1000
10462	2773	137756	5206111	COVID 19 ACTIVE MONITOR	75500	75500	75500
22	0	0	5208011	COVID-19 EXPENSE	0	0	0
0	0	2178	5208021	RADIO MAINTENANCE	2000	2000	2000
23,878	29,219	163,143		Total Materials & Services	90,000	90,000	90,000
281,289	114,375	266,752	427	TOTAL EXPENSE	180,545	180,545	180,545



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 429		CAHS FLEX FUNDS					
17345	9418	13817	3303453	CAHS OR HEALTH FLEX FUNDS	14363	14363	14363
17,345	9,418	13,817		Total Revenue	14,363	14,363	14,363
0	3561	3683	5101101	DEPARTMENT ASSISTANT II	2115	2115	2115
4686	4402	3062	5101102	COMMUNITY HEALTH NURSE	5573	5573	5573
1142	282	1311	5102101	GROUP INSURANCE	2406	2406	2406
0	11	27	5102105	INSURANCE-PAID LEAVE OR	31	31	31
739	745	1593	5102201	RETIREMENT	1862	1862	1862
355	377	516	5102301	SOCIAL SECURITY	588	588	588
2	2	41	5102601	WORKER COMPENSATION	33	33	33
6,924	9,380	10,233		Total Personnel	12,608	12,608	12,608
0	0	111	5203201	INTERPERTER	0	0	0
198	204	1973	5206101	SUPPLIES	495	495	495
0	0	1500	5206109	OVERHEAD EXP	1260	1260	1260
198	204	3,584		Total Materials & Services	1,755	1,755	1,755
7,122	9,584	13,817	429	TOTAL EXPENSE	14,363	14,363	14,363



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 431		VITAL RECORDS						
22895	26783	22000	3404504	VITAL RECORD FEES	19000	19000	19000	
22,895	26,783	22,000		Total Revenue	19,000	19,000	19,000	
5235	6774	4537	5101101	DEPARTMENT ASSISTANT	5180	5180	5180	
498	283	803	5101102	BUSINESS MANAGER	2506	2506	2506	
3092	3811	2766	5102101	GROUP INSURANCE	3803	3803	3803	
0	12	22	5102105	INSURANCE-PAID LEAVE OR	31	31	31	
1494	1767	1382	5102201	RETIREMENT	1996	1996	1996	
426	515	408	5102301	SOCIAL SECURITY	588	588	588	
3	3	48	5102601	WORKERS COMPENSATION	69	69	69	
10,748	13,165	9,966		Total Personnel	14,173	14,173	14,173	
359	746	1500	5206110	SERVICES AND SUPPLIES	2000	2000	2000	
359	746	1,500		Total Materials & Services	2,000	2,000	2,000	
11,107	13,911	11,466	431	TOTAL EXPENSE	16,173	16,173	16,173	



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 432		OREGON MOTHERS CARE							
200	75	0	3303401	MATURNITY CASE MGT	0	0			0
2974	1723	3171	3303493	OR MOTHERS CARE	3360	3360			3360
3,174	1,798	3,171		Total Revenue	3,360	3,360			3,360
780	1371	1418	5101102	DEPARTMENT ASSISTANT II	1084	1084			1084
550	142	953	5102101	GROUP INSURANCE	417	417			417
0	0	6	5102105	INSURANCE-PAID LEAVE	4	4			4
226	105	412	5102201	RETIREMENT	250	250			250
58	26	108	5102301	SOCIAL SECURITY	83	83			83
0	0	13	5102601	WORKERS COMPENSATION	5	5			5
1,614	1,644	2,910		Total Personnel	1,843	1,843			1,843
114	0	261	5206110	OFFICE SUPPLIES	1487	1487			1487
114	0	261		Total Materials & Services	1,487	1,487			1,487
1,728	1,644	3,171	432	TOTAL EXPENSE	3,330	3,330			3,330



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 437		PE51 LPHA LEADERSHIP							
84405	105983	110000	3303400	PE51 LPHA LEADERSHIP GT	269296	269296	269296		
33147	22098		0 3303493	ARPA WF 5103 FEDERAL	0	0	0		
0	0	25657	3303494	CDC GRANT PE51-05	0	0	0		
117,552	128,081	135,657		Total Revenue	269,296	269,296	269,296		
25013	39655	16063	5101101	ADMINISTRATOR	28401	28401	28401		
3735	66	13778	5101102	NURSING SUPERVISOR	12498	12498	12498		
0	2508	27849	5101103	OFFICE MANAGER	18828	18828	18828		
0	0	0	5101104	ASSISTANT DIRECTOR	69336	69336	69336		
0	0	0	5101110	ARPA WF STAFFING	9439	9439	9439		
0	23060	30329	5101201	SEASONAL TEMP	2210	2210	2210		
8200	9581	33825	5102101	GROUP INSURANCE	58185	58185	58185		
0	30	353	5102105	INSURANCE-PAID LEAVE OR	563	563	563		
5938	6058	20790	5102201	RETIREMENT	34094	34094	34094		
2120	1757	6733	5102301	SOCIAL SECURITY	10764	10764	10764		
11	9	523	5102601	WORKERS COMPENSATION	674	674	674		
45,017	82,724	150,243		Total Personnel	244,992	244,992	244,992		
0	0	6000	5203202	CONTRACT SERVICES	80000	80000	80000		
0	0	0	5203203	CONTRACT SERVICES DIS	30000	30000	30000		
2534	1068	4000	5205801	TRAVEL AND TRAINING	15000	15000	15000		
0	0	0	5206101	GENERAL SUPPLIES	16950	16950	16950		
0	0	2914	5206109	OVERHEAD	35000	35000	35000		
1998	9731	1000	5206110	SUPPLIES AND SERVICES	15000	15000	15000		
0	89	0	5206111	GENERAL SUPPLIES	0	0	0		
0	0	0	5208015	COMMUN CONTRACT	25000	25000	25000		
0	0	0	5208602	IT UPGRADE	5000	5000	5000		
4,532	10,888	13,914		Total Materials & Services	221,950	221,950	221,950		
49,549	93,612	164,157	437	TOTAL EXPENSE	466,942	466,942	466,942		



240 - COUNTY HEALTH

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
240 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
1706044	1558782	1352479		TOTAL REVENUE	1783703	1783703	1783703
789842	722409	851244		TOTAL PERSONNEL	969196	969196	969196
343802	329892	484666		TOTAL MATERIALS & SERV	674466	674466	674466
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	16569		TOTAL CONTINGENCY	140041	140041	140041
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
1133644	1052301	1352479		TOTAL EXPENSES	1783703	1783703	1783703



241 - COMM ON

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
23778	37778	0	3010101	BEGINNING FUND BALANCE	26879	26879	26879		
35855	37727	52225	3303421	C.A.M.I. FUNDS	44384	44384	44384		
162	868	0	3606101	EARNED INTEREST	0	0	0		
59,795	76,373	52,225		Total Revenue	71,263	71,263	71,263		
16015	43494	46225	5208355	C.A.M.I.	65263	65263	65263		
16,015	43,494	46,225		Total Materials & Services	65,263	65,263	65,263		
6000	6000	6000	5609113	TR TO GENERAL FUND	6000	6000	6000		
6,000	6,000	6,000		TRANSFERS	6,000	6,000	6,000		
22,015	49,494	52,225	100	TOTAL EXPENSE	71,263	71,263	71,263		

241 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
59795	76373	52225	TOTAL REVENUE	71263	71263	71263
0	0	0	TOTAL PERSONNEL	0	0	0
16015	43494	46225	TOTAL MATERIALS & SERV	65263	65263	65263
0	0	0	TOTAL CAPITAL	0	0	0
6000	6000	6000	TOTAL TRANSFERS	6000	6000	6000
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
22015	49494	52225	TOTAL EXPENSES	71263	71263	71263



242 - MENTAL HEALTH

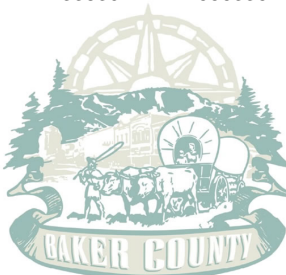
2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
3528	22952	3527	3010101	BEGINNING FUND BALANCE	0	0	0
550620	699947	500000	3303445	MTN VALLEY-EXPRS PTMS	500000	500000	500000
60749	0	0	3303446	CHD - EXPRS SE55 REVENUE	0	0	0
730190	750227	3500000	3303470	MHDDSD FUNDS	3500000	3500000	3500000
16173	12434	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
0	0	10000	3303473	VOCATIONAL REHAB REVENUE	10000	10000	10000
0	63598	0	3303476	MOBILE CRISIS FUNDS	0	0	0
0	159941	0	3303494	SE 57 ARPA COORDINATOR	0	0	0
1,361,260	1,709,099	4,031,527		Total Revenue	4,028,000	4,028,000	4,028,000
730190	681100	3500000	5208301	MENTAL HEALTH FUNDS	3500000	3500000	3500000
16526	13241	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
550620	719725	503527	5208303	MTN VALLEY-EXPRS PMTS	500000	500000	500000
0	4350	10000	5208304	VOCATIONAL REHAB	10000	10000	10000
0	174322	0	5208305	SPECIAL PAYMENTS	0	0	0
40971	0	0	5208306	CHD - SE 55 FUNDS	0	0	0
0	63598	0	5208307	MOBILE CRISIS EXPENSE	0	0	0
1,338,307	1,656,336	4,031,527		Total Materials & Services	4,028,000	4,028,000	4,028,000
1,338,307	1,656,336	4,031,527	100	TOTAL EXPENSE	4,028,000	4,028,000	4,028,000

242 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
1361260	1709099	4031527	4028000	4028000	4028000
0	0	0	0	0	0
1338307	1656336	4031527	4028000	4028000	4028000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1338307	1656336	4031527	4028000	4028000	4028000

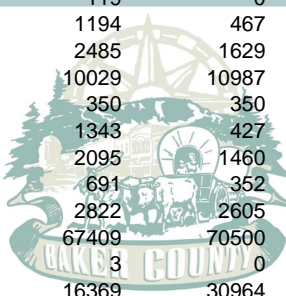


251 - FAIR BOARD

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
77445	96007	103000	3010101	BEGINNING FUND BALANCE	107000	107000	107000
0	0	0	3303100	CULTURAL TRUST COVID FED	67608	67608	67608
53167	53166	53166	3303505	VIDEO LOTTERY FUNDS	53166	53166	53166
525	6043	5000	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000
564	2671	1000	3606101	EARNED INTEREST	5000	5000	5000
1350	1460	1300	3606303	DAY USE RENT CORNER LOT	1300	1300	1300
2600	2500	2500	3606304	RENT - RODEO GROUNDS	5000	5000	5000
36076	700	1500	3606305	RENT - SHOW BARN	0	0	0
797	700	500	3606306	EQUIPMENT RENTAL	500	500	500
230	340	250	3606309	RENT - KITCHEN EVENT	250	250	250
8923	14954	11000	3606310	RENT COMMUNITY EVENT CTR	11000	11000	11000
250	10	0	3606311	RENT - FIVE ACRE FIELD	0	0	0
555	925	750	3606312	RENT - RV SPACES	1000	1000	1000
35	35	200	3606313	RENT - GRASS COURTYARD	0	0	0
102	0	0	3606314	NEW FAIR BLD - EVENT HALL	0	0	0
240	480	800	3606316	RENT - BLEACHERS	0	0	0
480	135	250	3606317	RENT-RODEO GRND LIVESTOCK	250	250	250
900	0	0	3606318	SALE OF ASSETS	0	0	0
0	750	0	3606319	ODOT EASEMENT REVENUE	0	0	0
972	6270	1500	3606601	MISCELLANEOUS	1500	1500	1500
110000	115500	115500	3909101	TR FR GENERAL FUND	115500	115500	115500
295,211	302,646	298,216		Total Revenue	379,074	379,074	379,074
303	0	0	5101101	FAIR MANAGER	0	0	0
0	0	2000	5101201	SEASONAL/TEMP	2000	2000	2000
15668	19377	0	5101202	PART-TIME JANITORIAL	0	0	0
0	0	20246	5101205	PART TIME MAINTENANCE	26600	26600	26600
1507	733	2461	5102101	GROUP INSURANCE	2700	2700	2700
0	43	89	5102105	INSURANCE-PAID LEAVE OR	115	115	115
2981	3062	4800	5102201	RETIREMENT	6450	6450	6450
1228	1528	1705	5102301	SOCIAL SECURITY	2190	2190	2190
10	11	900	5102601	WORKERS COMPENSATION	650	650	650
21,697	24,754	32,201		Total Personnel	40,705	40,705	40,705
0	0	500	5203301	AUDIT	500	500	500
54	0	3000	5204101	UTILITIES ADLER FIELD	1000	1000	1000
11583	5173	3000	5204103	UTILITIES SHOW BARN	3000	3000	3000
1750	808	1500	5204104	UTILITIES - BARNES	1500	1500	1500
1359	1037	2100	5204105	UTILITIES - RODEO GROUNDS	2000	2000	2000
12939	14173	13000	5204106	UTILITIES EVENT CENTER	12000	12000	12000
668	1611	2000	5204202	LAUNDRY/GARBAGE	2700	2700	2700
8152	4975	3500	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500
30346	8953	1000	5204303	REPAIR/3 SHOW BARNES	1000	1000	1000
96	4290	3500	5204304	MAINTENANCE ADLER FIELD	2500	2500	2500
1132	262	2000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000
156	2536	5000	5204308	LANDSCAPE/MAINT	5000	5000	5000
119	0	1000	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
1194	467	800	5204311	WATER 5 ACRES FIELD	800	800	800
2485	1629	3985	5205101	COUNTY ADMIN FEE	4003	4003	4003
10029	10987	10200	5205201	INSURANCE-FIRE/LIAB	14000	14000	14000
350	350	350	5205205	BONDS	350	350	350
1343	427	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
2095	1460	3000	5205801	TRAVEL/FUEL	3000	3000	3000
691	352	3500	5206101	OFFICE SUPPLIES	3500	3500	3500
2822	2605	3000	5206120	DUES/SUBSCRIPTION/MEMBSHP	3100	3100	3100
67409	70500	70500	5208011	CONTRACT SERVICES	70500	70500	70500
3	0	0	5208601	FB SPONSORED EVENTS EXP	0	0	0
16369	30964	25000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000



251 - FAIR BOARD

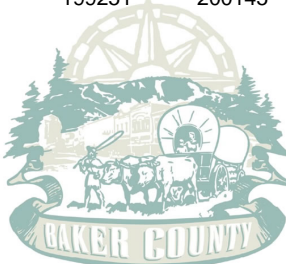
2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
0	0	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
0	20	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
0	6178	5000	5208610	SMALL EQUIPMENT	2500	2500	2500
4410	0	0	5208611	LONG RANGE PLANNING-FAC	0	0	0
0	5634	8000	5208612	FAIR INTERN EXP REIMB	8000	8000	8000
177,554	175,391	182,435		Total Materials & Services	180,453	180,453	180,453
0	0	0	5404501	CAPITAL OUTLAY	121616	121616	121616
0	0	0		Total Capital	121,616	121,616	121,616
0	0	16560	5609101	TR TO LEAVE FUND	0	0	0
0	0	16,560		TRANSFERS	0	0	0
0	0	67,020		CONTINGENCY	36,300	36,300	36,300
199,251	200,145	298,216	100	TOTAL EXPENSE	379,074	379,074	379,074

251 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
295211	302646	298216	TOTAL REVENUE	379074	379074	379074
21697	24754	32201	TOTAL PERSONNEL	40705	40705	40705
177554	175391	182435	TOTAL MATERIALS & SERV	180453	180453	180453
0	0	0	TOTAL CAPITAL	121616	121616	121616
0	0	16560	TOTAL TRANSFERS	0	0	0
0	0	67020	TOTAL CONTINGENCY	36300	36300	36300
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
199251	200145	298216	TOTAL EXPENSES	379074	379074	379074

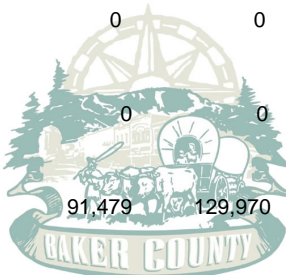


252 - MUSEUM

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
80650	118983	74000	3010101	BEGINNING FUND BALANCE	175000	175000	175000
0	40000	30000	3303595	AMERICAN RESCUE PLAN	0	0	0
1131	0	0	3404702	GATE RECEIPTS/SALES	0	0	0
266	2476	500	3606101	EARNED INTEREST	5000	5000	5000
0	11200	0	3606319	ODOT EASEMENT REVENUE	0	0	0
35000	40000	50000	3909101	TR FR GENERAL FUND	60000	60000	60000
117,047	212,659	154,500		Total Revenue	240,000	240,000	240,000
31035	45660	52000	5101101	MUSEUM DIRECTOR	55000	55000	55000
24000	24000	24000	5101102	MUSEUM ASSISTANT	21000	21000	21000
2049	547	6000	5101201	SEASONAL/TEMP	10000	10000	10000
5256	10018	14000	5102101	GROUP INSURANCE	17000	17000	17000
0	139	0	5102105	INSURANCE-PAID LEAVE OR	344	344	344
6968	15803	12000	5102201	RETIREMENT	15000	15000	15000
4351	5337	7500	5102301	SOCIAL SECURITY	5000	5000	5000
34	39	300	5102601	WORKERS COMPENSATION	100	100	100
73,693	101,543	115,800		Total Personnel	123,444	123,444	123,444
2312	2557	2971	5205101	COUNTY ADMIN FEE	4078	4078	4078
12298	13845	20000	5205201	INSURANCE	30000	30000	30000
0	25	4000	5205805	TRAINING	5000	5000	5000
200	52	500	5206115	POSTAGE/MAILINGS	200	200	200
520	743	1000	5206120	PROFESSIONAL DUES	1200	1200	1200
71	0	529	5208002	BANK SERVICE CHARGE	600	600	600
2355	1205	4000	5208003	OFFICE EQUIP/PROGRAMMING	3000	3000	3000
30	0	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
17,786	18,427	33,000		Total Materials & Services	44,078	44,078	44,078
0	0	30000	5404502	CAPITAL PROJECT CONCRETE	30000	30000	30000
0	0	30,000		Total Capital	30,000	30,000	30,000
0	10000	10000	5609101	TR TO LEAVE FUND	10000	10000	10000
0	10,000	10,000		TRANSFERS	10,000	10,000	10,000
0	0	10,000		CONTINGENCY	8,578	8,578	8,578
0	0	30000	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	30,000		UNAPPR ENDING FUND BAL	0	0	0
91,479	129,970	228,800	100	TOTAL EXPENSE	216,100	216,100	216,100



252 - MUSEUM

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
42665	71929	50000	3404702	GATE RECEIPTS/SALES	55000	55000	55000	
19677	26711	20000	3404703	GIFT SHOP SALES	20000	20000	20000	
1490	4668	3000	3606304	FACILITY RENTAL	4000	4000	4000	
21763	44825	45100	3606305	FACILITY RENT - BLM	0	0	0	
964	1292	3000	3606501	CONTRIBUTIONS	18000	18000	18000	
0	1000	19500	3606505	CONSTRUCTION GRANTS	125000	125000	125000	
21000	16000	10000	3606506	OPERATING GRANTS	10000	10000	10000	
14533	4500	7500	3606510	DEVELOPEMENT GRANT	3000	3000	3000	
675	667	1000	3606601	MISCELLANEOUS	1000	1000	1000	
122,767	171,592	159,100		Total Revenue	236,000	236,000	236,000	
14468	14972	20000	5204101	UTILITIES	20000	20000	20000	
3398	9169	15000	5204301	REPAIR/MAINTENANCE BUILD	15000	15000	15000	
1814	10233	5000	5204310	CURATORIAL SUPPLIES	18000	18000	18000	
3544	6208	7000	5205401	ADVERTISING/MARKETING	8000	8000	8000	
1530	1510	2000	5206101	SUPPLIES	4000	4000	4000	
13450	15619	15000	5208002	GIFT SHOP PURCHASES	15000	15000	15000	
540	100	7000	5208003	EXHIBIT STORAGE/DISPLAY	150000	150000	150000	
490	3200	5000	5208004	CONTRACT SERVICES	25000	25000	25000	
9680	7589	5000	5208010	DEVELOPEMENT EXP	3000	3000	3000	
637	961	1000	5208011	VOLUNTEER RECRUIT/RECOG	1000	1000	1000	
49,551	69,561	82,000		Total Materials & Services	259,000	259,000	259,000	
49,551	69,561	82,000	511	TOTAL EXPENSE	259,000	259,000	259,000	



252 - MUSEUM

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 512			ADLER HOUSE				
0	0		10000 3303401	OFC GRANT - BLD MAINT	0	0	0
2831	2237		2700 3404702	GATE RECEIPTS/SALES	3000	3000	3000
275	340		300 3606501	CONTRIBUTIONS	200	200	200
3,106	2,577		13,000	Total Revenue	3,200	3,200	3,200
2827	3659		2700 5204101	UTILITIES	2600	2600	2600
4406	683		12000 5204301	REPAIR/MAINTENANCE BLDG	500	500	500
240	0		500 5205401	ADVERTISING	200	200	200
35	35		100 5206101	SUPPLIES	300	300	300
0	0		500 5208001	MINOR IMPROVEMENTS	500	500	500
7,508	4,377		15,800	Total Materials & Services	4,100	4,100	4,100
7,508	4,377		15,800	512 TOTAL EXPENSE	4,100	4,100	4,100

252 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
242920	386828	326600		479200	479200	479200
73693	101543	115800	TOTAL REVENUE	123444	123444	123444
74845	92365	130800	TOTAL PERSONNEL	307178	307178	307178
0	0	30000	TOTAL MATERIALS & SERV	30000	30000	30000
0	10000	10000	TOTAL CAPITAL	10000	10000	10000
0	0	10000	TOTAL TRANSFERS	8578	8578	8578
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	30000	TOTAL UNAPPR END BAL	0	0	0
148538	203908	326600	TOTAL EXPENSES	479200	479200	479200



253 - MUSEUM ENDOWMENT

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
39624	48301	52000	3010101	BEGINNING FUND BALANCE	56000	56000	56000	
228	1321	300	3606101	EARNED INTEREST	3500	3500	3500	
8450	3400	3500	3606501	CONTRIBUTIONS	1000	1000	1000	
48,302	53,022	55,800		Total Revenue	60,500	60,500	60,500	
0	0	55,800		CONTINGENCY	60,500	60,500	60,500	
0	0	55,800	100	TOTAL EXPENSE	60,500	60,500	60,500	

253 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
48302	53022	55800	TOTAL REVENUE	60500	60500	60500
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	55800	TOTAL CONTINGENCY	60500	60500	60500
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	55800	TOTAL EXPENSES	60500	60500	60500



261 - TAYLOR GRAZING

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
16582	19649	25000	3010101	BEGINNING FUND BALANCE	5450	5450	5450	
6851	6434	7000	3303115	TAYLOR GRAZING FEES	7000	7000	7000	
91	564	500	3606101	EARNED INTEREST	200	200	200	
23,524	26,647	32,500		Total Revenue	12,650	12,650	12,650	
3475	4373	32100	5208601	RANGE IMPROVEMENT	12650	12650	12250	
3,475	4,373	32,100		Total Materials & Services	12,650	12,650	12,250	
400	400	400	5609113	TR TO GENERAL FUND	0	0	400	
400	400	400		TRANSFERS	0	0	400	
3,875	4,773	32,500	100	TOTAL EXPENSE	12,650	12,650	12,650	

261 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
23524	26647	32500	TOTAL REVENUE	12650	12650	12650
0	0	0	TOTAL PERSONNEL	0	0	0
3475	4373	32100	TOTAL MATERIALS & SERV	12650	12650	12250
0	0	0	TOTAL CAPITAL	0	0	0
400	400	400	TOTAL TRANSFERS	0	0	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
3875	4773	32500	TOTAL EXPENSES	12650	12650	12650



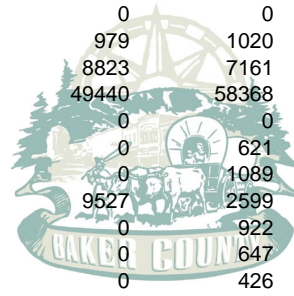
262 - WEED CONTROL

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
-8053	-26670	0	3010101	BEGINNING BALANCE	75000	75000	75000
79811	86115	85000	3101101	CURRENT YEAR PROP TAXES	0	0	0
3559	3857	1500	3101102	PRIOR YEARS' TAXES	4000	4000	4000
0	9768	25575	3303402	OSWB/ODA HAINES HOARY II	0	0	0
0	14100	0	3303403	OSWB/ODA ATV TRACKS	0	0	0
0	0	120395	3303413	OWEB - MEDICAL SPRING	62681	62681	62681
0	101237	37763	3303414	OWEB - LOOKOUT MTN	40801	40801	40801
0	34274	133812	3303415	OWEB - KEATING POWDER	91045	91045	91045
14762	19105	0	3303416	OWEB FUNDS	0	0	0
0	0	0	3303417	OWEB LAWERENCE/SARDINE-	83522	83522	83522
28901	42698	70000	3303493	BLM CONTRACT REVENUE	10000	10000	10000
30724	19415	20000	3404101	SALE OF CHEMICAL	0	0	0
209	2283	1000	3606101	EARNED INTEREST	1000	1000	1000
5000	5080	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
0	0	2500	3606506	OTHER GRANTS	0	0	0
0	0	0	3606507	UNION PACIFIC RAIL ROAD	20000	20000	20000
5667	21697	90000	3654100	CHARGES FOR SERVICE	60000	60000	60000
42253	19361	24000	3657300	OTHER AGENCY REIMB	0	0	0
21429	0	0	3707101	BLM REIMBURSEMENT	0	0	0
40000	40000	40000	3909101	TR FR GEN FUND	50000	50000	50000
264,262	392,320	656,545		Total Revenue	503,049	503,049	503,049
61245	67320	69336	5101101	WED DIST SUPV	62457	62457	62457
13908	18259	0	5101201	SEASONAL/TEMP	19000	19000	19000
376	242	7750	5101203	PART-TIME BLM COST	0	0	0
0	0	10500	5101204	SEASONAL/TEMP ROAD DEPT	0	0	0
0	0	4000	5101205	SEASONAL TEMP HAINES ODA	0	0	0
0	0	4800	5101207	SEASONAL/TEMP LOOKOUT MTN	0	0	0
0	0	6000	5101208	SEASONAL/TEMP KEATING PWD	0	0	0
0	0	3960	5101209	SEASONAL/TEMP MEDICAL SPR	0	0	0
0	200	200	5101401	CLOTHING ALLOWANCE	200	200	200
10705	9968	11100	5102101	GROUP INSURANCE	0	0	0
0	167	0	5102105	INSURANCE-PAID LEAVE OR	332	332	332
14555	15569	18746	5102201	RETIREMENT	15150	15150	15150
5648	6449	8155	5102301	SOCIAL SECURITY	4800	4800	4800
31	34	3500	5102601	WORKERS COMPENSATION	2650	2650	2650
106,468	118,208	148,047		Total Personnel	104,589	104,589	104,589
4935	1610	0	5203202	PROFESSIONAL SERVICES	0	0	0
0	41955	66906	5203203	OWEB -KEATING POWDER OSWB	85695	85695	85695
0	35806	18881	5203204	OWEB LOOKOUT MTN	37300	37300	37300
0	0	35000	5203205	OWEB MEDICAL SPRINGS	49355	49355	49355
2166	72	2950	5204305	PARTS - REPAIRS	3071	3071	3071
4321	5662	5844	5205101	COUNTY ADMIN FEE	0	0	0
4037	9479	1300	5205201	LIABILITY INSURANCE	0	0	0
0	0	0	5205301	MOBILE DEVISE EXP	1300	1300	1300
0	0	1200	5205302	TELEPHONE	0	0	0
0	0	0	5205401	REQUIRED PUBLICATION	400	400	400
979	1020	900	5205805	DUES, TRAVEL, TRAINING	900	900	900
8823	7161	6000	5206101	SUPPLIES-UTILITIES	8000	8000	8000
49440	58368	3000	5206102	BKCO HERBICIDES	32166	32166	32166
0	0	0	5206104	PPE SUPPLIES	500	500	500
0	621	300	5206110	OFFICE SUPPLIES	500	500	500
0	1089	800	5206111	SHOP SUPPLIES	100	100	100
9527	2599	0	5206191	GAS, OIL, MAINTENANCE	5000	5000	5000
0	922	5000	5206192	GAS/OIL/MAINT BCWD	0	0	0
0	647	3000	5206193	GAS/OIL/MAIN ROAD DEPT	0	0	0
0	426	4595	5206194	GAS/OIL/MAINT BLM EQUIP	0	0	0

Source: MAIN

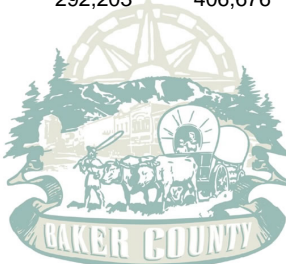


262 - WEED CONTROL

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
0	0	986	5206195	GAS/OIL/MAINT KEATING PWD	0	0	0
0	0	1624	5206196	GAS/OIL/MAINT LOOKOUT MTN	0	0	0
0	0	1740	5206197	GAS/OIL/MAINT MEDICAL SPR	0	0	0
0	0	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
166	11322	45000	5208003	ROADSIDE SPRAY EXPENSE	50000	50000	50000
0	392	0	5208004	TRI COUNTY WEED	5000	5000	5000
0	0	24000	5208005	OTHER AGENCY EXP HERB	0	0	0
15759	491	0	5208009	OWEB SMALL EQUIPMENT	0	0	0
0	0	10000	5208010	OTHER AGENCY HERB CWMA	0	0	0
0	0	34365	5208011	OTHER AGENCY HERB BLM	0	0	0
0	77	48663	5208012	OWEB HERB KEATING/POWDER	0	0	0
0	48734	48395	5208013	OWEB HERB LOOKOUT MTN	0	0	0
0	0	57750	5208014	OWEB HERB MEDICAL SPRING	0	0	0
0	129	300	5208015	ADVISORY BOARD EXP	0	0	0
0	668	500	5208016	NEW HIRE EXP	0	0	0
0	0	0	5208017	OWEB LAWERENCE-SARDINE EX	70773	70773	70773
0	0	540	5208021	RADIO MAINTENANCE	0	0	0
77379	22896	23305	5208211	BLM CONTRACT EXP	10000	10000	10000
5059	2273	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
0	0	2600	5208602	COST SHARE/DIST SUPPORT	0	0	0
0	1261	10800	5208603	BKCO 50% COST SHARE WEED	0	0	0
0	0	1000	5208604	BIOLOGICAL CONTROL	0	0	0
0	320	1000	5208606	VEHICLE MAINT/REPAIR	5000	5000	5000
0	367	1000	5208607	ATV/UTV MAINT/REPAIR	2000	2000	2000
3144	13906	0	5208611	BLM EXPENSES	0	0	0
0	0	4000	5208614	IDAHO POWER EXPENSE	5000	5000	5000
0	0	18500	5208615	OSWB/ODA HAINES HOARY	0	0	0
0	945	0	5208616	OSWB/ODA ATV	0	0	0
0	0	0	5208617	UNION PACIFIC EXPENSE	20000	20000	20000
185,735	271,218	493,144		Total Materials & Services	393,460	393,460	393,460
0	16729	0	5407410	EQUIPMENT	5000	5000	5000
0	0	0	5407414	VEHICAL	0	0	0
0	0	0	5407415	REPLACEMENT ATV	0	0	0
0	16,729	0		Total Capital	5,000	5,000	5,000
0	500	500	5609102	TR TO UNEMPLOYMENT	0	0	0
0	500	500		TRANSFERS	0	0	0
0	21	14,854		CONTINGENCY	0	0	0
292,203	406,676	656,545	100	TOTAL EXPENSE	503,049	503,049	503,049



262 - WEED CONTROL

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
			262	FUND SUMMARY			
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
264262	392320	656545		TOTAL REVENUE	503049	503049	503049
106468	118208	148047		TOTAL PERSONNEL	104589	104589	104589
185735	271218	493144		TOTAL MATERIALS & SERV	393460	393460	393460
0	16729	0		TOTAL CAPITAL	5000	5000	5000
0	500	500		TOTAL TRANSFERS	0	0	0
0	21	14854		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
292203	406676	656545		TOTAL EXPENSES	503049	503049	503049

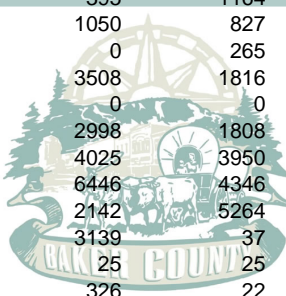


264 - PARKS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
-87128	43914	57000	3010101	BEGINNING FUND BALANCE	25000	25000	25000
0	5155	0	3303405	GRANT OSMB-VAULT	0	0	0
0	0	17000	3303425	BOATING FUNDS	0	0	0
83585	81679	60000	3303506	R.V. FUNDS	60000	60000	72000
10602	11062	10000	3404701	H/H DAY RECEIPTS	10000	10000	10000
44968	45366	45000	3404704	H/H RECEIPTS- OVERNIGHT	45000	45000	45000
6660	6840	5000	3404705	H/H SEASON PASSES	6000	6000	6000
0	0	0	3404706	MOORAGE FEES	500	500	500
0	0	0	3404707	BOATING CHARGES	200	200	200
-66	2709	0	3606101	EARNED INTEREST	0	0	0
11900	4949	10000	3606301	RENTAL/LEASE FEES	10000	10000	10000
0	25	0	3606302	PARKS RECEIPTS - OTHER	0	0	0
1600	1316	2300	3606303	H/H RECEIPTS SHOWER	2400	2400	2400
3317	3512	3000	3606304	H/H RECEIPTS ICE/WOOD	3000	3000	4480
900	0	0	3606317	SALE OF ASSETS	0	0	0
0	0	500	3606500	DONATIONS- FLAGS	500	500	500
0	0	500	3606501	DONATIONS - LIFE JACKETS	500	500	500
1120	380	1000	3606511	H/H RESERVATION FEES	0	0	0
3111	3265	9000	3606512	IDAHO POWER LITTER REIMB	9000	9000	5000
18848	28834	35000	3606513	IDAHO POWER	35000	35000	35000
0	0	0	3606606	SLT/TLT FUNDS	4000	4000	4000
130000	0	0	3707404	LAND SALES	0	0	0
100000	50000	50000	3909101	TR FR GENERAL FUND	50000	50000	50000
329,417	289,006	305,300		Total Revenue	261,100	261,100	270,580
25313	30148	33568	5101101	PARKS COORDINATOR	34574	34574	34574
28646	38361	30000	5101102	PARKS LEAD MAINTENANCE	0	0	30321
10879	14777	19146	5101201	SEASONAL/TEMP HEWITT/HOLC	15000	15000	5000
5855	9475	18186	5101205	PART TIME - OFFICE	15000	15000	7500
9195	8135	11010	5102101	GROUP INSURANCE	11725	11725	34441
0	199	0	5102105	INSURANCE-PAID LEAVE OR	300	300	310
9979	17121	27341	5102201	RETIREMENT	14650	14650	19025
5370	7040	7800	5102301	SOCIAL SECURITY	4950	4950	5920
36	44	3000	5102601	WORKERS COMPENSATION	1000	1000	1000
95,273	125,300	150,051		Total Personnel	97,199	97,199	138,091
22212	23366	26000	5204101	UTILITIES	26000	26000	26000
17794	26737	30000	5204301	H/H PARK MAINTENANCE	0	0	20000
369	96	0	5204302	H/H MAINTENANCE CONTRACT	33000	33000	0
472	0	100	5204304	DEPOT MAINTENANCE	5000	5000	500
10112	9657	4000	5204305	VEHICLE REPAIR/MAINT	0	0	5000
652	0	0	5204310	H/H PARK (MAG)	0	0	0
3614	4336	0	5204311	MAINTENANCE - MOBILE REMO	0	0	0
4378	4460	5710	5205101	COUNTY ADMIN FEE	5642	5642	5642
7282	5665	8000	5205201	INSURANCE	7000	7000	7000
1104	104	1000	5205801	DUES/TRAVEL/TRAINING/EVE	1000	1000	1000
395	1164	500	5206101	OFFICE SUPPLIES	250	250	250
1050	827	3000	5206102	H/H PARKS SUPPLIES	2000	2000	2000
0	265	500	5206104	UNIFORMS	700	700	500
3508	1816	3000	5208001	H/H PARK RESALE ITEMS	3500	3500	3500
0	0	500	5208002	SIGNS	250	250	250
2998	1808	2500	5208004	EQUIPMENT	2500	2500	1500
4025	3950	6000	5208005	GARBAGE SERVICES	7000	7000	6000
6446	4346	5000	5208006	IP GARBAGE SERVICE	5000	5000	5000
2142	5264	4000	5208008	SANITATION	4000	4000	4000
3139	37	1500	5208009	ADVERTISING	200	200	200
25	25	1000	5208010	BISHOP SPRINGS EXPENSE	1000	1000	1000
326	22	250	5208012	REFUND OF FEES	250	250	250



264 - PARKS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
4819	4963	4600	5208015	UPRR RENT	4600	4600	4600	4600
243	255	1000	5208016	FLOATING RESTROOM EXP	1000	1000	1000	0
0	0	500	5208017	FLAG REPLACEMENT EXP	200	200	500	500
0	0	500	5208018	LIFE JACKET REPLACEMENT	200	200	500	500
1059	807	0	5208020	BANK SERVICE CHARGES	0	0	0	0
3470	1116	2500	5208601	TRT/SLT ROOM TAX	4000	4000	4000	4000
101,634	101,086	111,660		Total Materials & Services	114,292	114,292	99,192	
76959	0	0	5404501	CAPITAL PROJECTS - PARKS	0	0	0	0
11634	0	0	5407415	CAPITAL EQUIPMENT	0	0	0	0
0	35702	0	5407416	OSMB VAULT PROJECT	0	0	0	0
88,593	35,702	0		Total Capital	0	0	0	0
0	20000	5000	5609102	TR TO LEAVE FUND	5000	5000	5000	5000
0	20,000	5,000		TRANSFERS	5,000	5,000	5,000	5,000
0	0	38,589		CONTINGENCY	44,609	44,609	28,297	28,297
285,500	282,088	305,300	100	TOTAL EXPENSE	261,100	261,100	270,580	270,580

264 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
329417	289006	305300		261100	261100	270580
95273	125300	150051	TOTAL REVENUE	97199	97199	138091
101634	101086	111660	TOTAL PERSONNEL	114292	114292	99192
88593	35702	0	TOTAL MATERIALS & SERV	0	0	0
0	20000	5000	TOTAL CAPITAL	5000	5000	5000
0	0	38589	TOTAL TRANSFERS	44609	44609	28297
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
285500	282088	305300	TOTAL EXPENSES	261100	261100	270580



280 - COUNTY SCHOOLS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
60	60	0	3010101	BEGINNING FUND BALANCE	0	0	0
116765	129668	130000	3101201	UTILITIES IN LIEU OF	140000	140000	140000
191074	194493	200000	3303101	FEDERAL FOREST RECEIPTS	210000	210000	210000
7816	11435	15000	3303504	PRIVATE RR CAR TAX	15000	15000	15000
315,715	335,656	345,000		Total Revenue	365,000	365,000	365,000
191074	194493	345000	5808002	OTHER DISTRIBUTION	365000	365000	365000
124581	141103	0	5808003	UTILITY INTEREST DISTRB.	0	0	0
315655	335596	345000		OTHER EXPENDITURES	365000	365000	365000
315,655	335,596	345,000	100	TOTAL EXPENSE	365,000	365,000	365,000

280 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
315715	335656	345000	365000	365000	365000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
315655	335596	345000	365000	365000	365000
0	0	0	0	0	0
0	0	0	0	0	0
315655	335596	345000	365000	365000	365000



281 - AIRPORT FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
22	26		40 3010101	BEGINNING FUND BALANCE	0	0	0		
4	0		10 3101102	PRIOR YEARS' PROP TAXES	0	0	0		
26	26	50		Total Revenue	0	0	0		

281 FUND SUMMARY

2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
26	26	50		TOTAL REVENUE	0	0	0
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
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	0		TOTAL EXPENSES	0	0	0



310 - TECHNOLOGY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
71864	127976	116125	3010101	BEGINNING FUND BALANCE	162205	162205	162205
734	4160	1500	3606101	EARNED INTEREST	6000	6000	6000
8760	11961	15000	3606309	TITLE COMPANY REVENUE	10000	10000	10000
7654	27279	0	3657300	OTHER AGENCY REIMB	0	0	0
201475	231874	256775	3909101	TR FR GENERAL FUND	255195	255195	255195
290,487	403,250	389,400		Total Revenue	433,400	433,400	433,400
51195	108161	143000	5203401	SOFTWARE MAINTENANCE	153000	153000	153000
0	0	0	5203404	MS OFFICE 365	60000	60000	60000
10315	20849	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
81061	82573	30000	5208002	EQUIPMENT	30000	30000	30000
0	0	5000	5208003	TABLETS	5000	5000	5000
8769	12379	11000	5208004	SHERIFF-OUT LOOK	0	0	0
4953	13875	26000	5208006	COUNTY - OUTLOOK	0	0	0
6217	9543	0	5208007	OUTLOOK CONVERSIONS	0	0	0
0	0	8000	5208009	PENETRATION TESTING	0	0	0
162,510	247,380	253,000		Total Materials & Services	278,000	278,000	278,000
0	0	20000	5404505	SAN	30000	30000	30000
0	0	8400	5404507	CLERKS EQUIPMENT	17400	17400	17400
0	0	5000	5404509	REPLACEMENT COPIER	5000	5000	5000
0	0	8000	5404510	FIREWALL	8000	8000	8000
0	8730	30000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000
0	0	10000	5407431	CAPITAL PROJ - POWER SUP.	10000	10000	10000
0	0	25000	5407435	VIDEO SERVER	25000	25000	25000
0	0	30000	5407436	INTERCOM SYSTEM JAIL	30000	30000	30000
0	8,730	136,400		Total Capital	155,400	155,400	155,400
162,510	256,110	389,400	100	TOTAL EXPENSE	433,400	433,400	433,400



310 - TECHNOLOGY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	

310 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
290487	403250	389400		433400	433400	433400
0	0	0	TOTAL REVENUE	0	0	0
162510	247380	253000	TOTAL PERSONNEL	278000	278000	278000
0	8730	136400	TOTAL MATERIALS & SERV	155400	155400	155400
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
162510	256110	389400	TOTAL EXPENSES	433400	433400	433400



311 - FACILITIES MAINTENANCE

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
306402	396018	450000	3010101	BEGINNING FUND BALANCE	460000	460000	460000
1791	11218	4000	3606101	EARNED INTEREST	17000	17000	17000
27880	7189	0	3606301	RENTAL REVENUE-WATERMSTR	0	0	0
101	0	0	3606308	VENDING MACHINE REVENUE	0	0	0
0	7700	0	3707402	INSURANCE REIMBUTSEMENT	0	0	0
170191	64066	0	3909101	TR FR GENERAL FUND	0	0	0
506,365	486,191	454,000		Total Revenue	477,000	477,000	477,000
-2393	11156	50000	5208001	EQUIPMENT	50000	50000	50000
0	0	10000	5208003	IRRIGATION/LANDSCAPE	10000	10000	10000
0	0	1000	5208004	FOUNTAIN EXP	1000	1000	1000
9220	0	65000	5208601	REPAIR/MAINTENANCE	65000	65000	65000
0	3877	0	5208604	REPAIR/MAINT CONCRETE	0	0	0
6,827	15,033	126,000		Total Materials & Services	126,000	126,000	126,000
7940	0	0	5404501	CAPITAL OUTLAY	0	0	0
0	0	2500	5404502	CLOCK TOWER RES	2500	2500	2500
0	0	80000	5404506	COURTHOUSE REMODEL	80000	80000	80000
50	1239	15000	5404508	CTHOUSE SIDEWALKS/CURB	15000	15000	15000
6046	8871	75000	5404509	COURTHOUSE HVAC SYSTEM	75000	75000	75000
0	0	7500	5404514	COURTHOUSE - ELEVATOR	10000	10000	10000
10888	0	65000	5404524	COURTHOUSE MECHANICAL SY	65000	65000	65000
78596	0	10000	5404525	STONE MASONRY	10000	10000	10000
0	0	5000	5404526	VETERANS MEMORIAL	5000	5000	5000
103,520	10,110	260,000		Total Capital	262,500	262,500	262,500
0	0	68,000		CONTINGENCY	88,500	88,500	88,500
110,347	25,143	454,000	100	TOTAL EXPENSE	477,000	477,000	477,000



311 - FACILITIES MAINTENANCE

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
311 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
506365	486191	454000		TOTAL REVENUE	477000	477000	477000
0	0	0		TOTAL PERSONNEL	0	0	0
6827	15033	126000		TOTAL MATERIALS & SERV	126000	126000	126000
103520	10110	260000		TOTAL CAPITAL	262500	262500	262500
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	68000		TOTAL CONTINGENCY	88500	88500	88500
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
110347	25143	454000		TOTAL EXPENSES	477000	477000	477000



312 - CAPITAL BUILDING

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
186579	513458	429000	3010101	BEGINNING FUND BALANCE	2680000	2680000	2680000
0	0	2000000	3303493	OEM EOC EXPANSION GRANT	2000000	2000000	2000000
2361	11775	10000	3606101	EARNED INTEREST	26000	26000	26000
679500	32500	0	3909101	TR FR GENERAL FUND	0	0	0
868,440	557,733	2,439,000		Total Revenue	4,706,000	4,706,000	4,706,000
0	0	2000000	5404514	OEM EOC EXPANSION EXP	2000000	2000000	2000000
0	0	0	5404515	CAPITAL - ROOF COURTHOUSE	200000	200000	200000
0	0	50000	5404517	CAPITAL - COURT HOUSE	0	0	0
0	0	10000	5404518	CAPITAL PROJ TRANS HOUSE	5000	5000	5000
0	66876	90000	5404522	CAPITAL - JAIL BUILDING	91000	91000	91000
0	3775	10000	5407401	CAPITAL PROJECT ODOT BLDG	36000	36000	36000
0	0	173000	5407402	CAPITAL PROJECT	0	0	0
55558	395	10000	5407403	CAPITAL PROJECT 4TH ST	55000	55000	55000
0	1088	0	5407404	CAPITAL MUSEUM ROOF	0	0	0
0	59711	96000	5407405	CAPITAL - PARKS PROJECTS	69000	69000	69000
0	0	0	5407406	SB 5506 INFR EXP - STATE	2250000	2250000	2250000
55,558	131,845	2,439,000		Total Capital	4,706,000	4,706,000	4,706,000
299423	-85	0	5508010	LOAN-4TH STREET	0	0	0
299423	-85	0		DEBT SERVICE	0	0	0
354,981	131,760	2,439,000	100	TOTAL EXPENSE	4,706,000	4,706,000	4,706,000

312 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
868440	557733	2439000	4706000	4706000	4706000
0	0	0	0	0	0
0	0	0	0	0	0
55558	131845	2439000	4706000	4706000	4706000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
299423	-85	0	0	0	0
0	0	0	0	0	0



315 - INSURANCE FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023							
Department: 100		NON-DEPARTMENTAL						
325832	377992	465000	3010101		BEGINNING FUND BALANCE	560000	560000	560000
1857	10175	8000	3606101		EARNED INTEREST	25000	25000	25000
84754	84150	75000	3606601		MISCELLANEOUS REV	75000	75000	75000
100000	0	0	3909101		TR FR GENERAL FUND	0	0	0
512,443	472,317	548,000			Total Revenue	660,000	660,000	660,000
134451	0	548000	5205201		INSURANCE RETRO FINANCE	660000	660000	660000
0	5000	0	5208002		ELIGIBLE CLAIM PAYMENT	0	0	0
134,451	5,000	548,000			Total Materials & Services	660,000	660,000	660,000
134,451	5,000	548,000	100		TOTAL EXPENSE	660,000	660,000	660,000

315 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
512443	472317	548000		660000	660000	660000
0	0	0		0	0	0
134451	5000	548000		660000	660000	660000
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
134451	5000	548000		660000	660000	660000



316 - EQUIPMENT REPLACE FUND 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
68387	108832	94000	3010101	BEGINNING FUND BALANCE	99000	99000	99000
446	2149	3000	3606101	EARNED INTEREST	3700	3700	3700
40000	20000	20000	3909101	TR FR GENERAL FUND	20000	20000	20000
108,833	130,981	117,000		Total Revenue	122,700	122,700	122,700
0	36283	117000	5407401	VEHICLE REPLACEMENT	122700	122700	122700
0	36,283	117,000		Total Capital	122,700	122,700	122,700
0	36,283	117,000	100	TOTAL EXPENSE	122,700	122,700	122,700

316 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
108833	130981	117000	TOTAL REVENUE	122700	122700	122700
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	36283	117000	TOTAL CAPITAL	122700	122700	122700
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	36283	117000	TOTAL EXPENSES	122700	122700	122700



318 - ECON DEV INCENTIVE FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
115773	116374	120000	3010101	BEGINNING FUND BALANCE	204000	204000	204000
602	3031	2500	3606101	EARNED INTEREST	5000	5000	5000
0	0	80000	3909119	TR FR ECON DEVELOPMENT	80000	80000	80000
116,375	119,405	202,500		Total Revenue	289,000	289,000	289,000
0	0	122500	5208002	ECON DEVELOP INCENTIVES	129000	129000	129000
0	0	80000	5208005	ECON DEVELOP GRANT PROG	160000	160000	160000
0	0	202,500		Total Materials & Services	289,000	289,000	289,000
0	0	202,500	100	TOTAL EXPENSE	289,000	289,000	289,000

318 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
116375	119405	202500	289000	289000	289000
0	0	0	0	0	0
0	0	202500	289000	289000	289000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	202500	289000	289000	289000



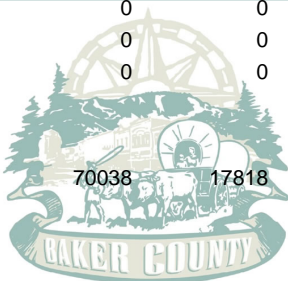
351 - FAIR BOARD IMPROVEMENT 2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED	ACCT				
Department: 100				NON-DEPARTMENTAL			
99488	41915	2130000	3010101	BEGINNING FUND BALANCE	1470000	1470000	1470000
0	55555	215000	3303505	VIDEO LOTTORY - FAIR	0	0	0
499	44997	36000	3606101	EARNED INTEREST	36000	36000	36000
0	0	10000	3606501	CONTRIBUTIONS	10000	10000	10000
0	2000000	0	3606506	OTHER GRANTS	0	0	0
11967	0	0	3909101	TR FR GENERAL FUND	0	0	0
111,954	2,142,467	2,391,000		Total Revenue	1,516,000	1,516,000	1,516,000
0	0	50000	5203202	CONTRACT SERV- PROJECT MG	50000	50000	50000
0	0	4500	5203301	AUDIT	4500	4500	4500
0	0	15000	5204301	REPAIR AND MAINTENANCE	15000	15000	15000
470	0	21401	5205101	COUNTY ADMIN FEE	356	356	356
0	0	0	5208601	EQUIPMENT	10000	10000	10000
470	0	90,901		Total Materials & Services	79,856	79,856	79,856
63524	5730	1044099	5404501	CAPITAL OUTLAY	1186144	1186144	1186144
3544	6300	56000	5404502	CAPITAL PRJ COMM CENTER	0	0	0
0	0	1200000	5404505	CAPITAL - RODEO GRD	250000	250000	250000
0	756	0	5404508	CAPITAL - BLEACHERS	0	0	0
0	5032	0	5404522	1.8100 FRAMES, DOOR/HARD	0	0	0
2500	0	0	5407401	CAPITAL OUTLAY	0	0	0
69,568	17,818	2,300,099		Total Capital	1,436,144	1,436,144	1,436,144
70,038	17,818	2,391,000	100	TOTAL EXPENSE	1,516,000	1,516,000	1,516,000

351 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
111954	2142467	2391000		1516000	1516000	1516000
0	0	0	TOTAL REVENUE	0	0	0
470	0	90901	TOTAL PERSONNEL	79856	79856	79856
69568	17818	2300099	TOTAL MATERIALS & SERV	1436144	1436144	1436144
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
70038	17818	2391000	TOTAL EXPENSES	1516000	1516000	1516000





GRAND TOTALS

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
39603595	47307776	51656809	GR TOTAL REVENUE	55446670	55504670	55514150
11483378	11957134	14532986	GR TOTAL PERSONNEL	14988622	14988622	15029514
7410036	8089748	16520704	GR TOTAL MATERIALS & SERV	18276165	18340165	18324665
2024256	4069810	14087703	GR TOTAL CAPITAL	15419768	15419768	15419768
2464741	1558438	1800548	GR TOTAL TRANSFERS	2127298	2127298	2127698
0	208	2634918	GR TOTAL CONTINGENCY	1945471	1939471	1923159
858156	1161536	1098900	GR TOTAL OTHER EXPENSES	1312346	1312346	1312346
299423	-85	0	GR TOTAL DEBT SERVICE	0	0	0
0	0	981000	GR TOTAL UNAPPR END BAL	1377000	1377000	1377000
24539990	26836789	51656759	GR TOTAL EXPENSES	55446670	55504670	55514150

