2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
5232031	7754361	9807040	3010101	BEGINNING FUND BALANCE	9609153	9609153	9609153
6600606	6738874	6661752	3101101	CURRENT YEAR PROP TAXES	7000000	7000000	7000000
296180	376685	250000	3101102	PRIOR YEARS' TAXES	262000	262000	262000
259725	264728	250000	3101201	OTEC IN LIEU OF	250000	250000	250000
5000	5000	0	3303101	WEST LAND ONRS WOLF -FED	10000	10000	10000
3249946	3249946	0	3303102	LATCF FUNDING - PILT FED	0	0	0
1473204	1576690	1886476	3303301	P.I.L.T.	1886476	1886476	1886476
117292	122800	160000	3303402	ASSESSMENT - TAXATION GR	120000	120000	120000
0	100000	0	3303422	ODA GRASSHOPPER/CRICKET	50000	50000	50000
0	75000	75000	3303423	DEFLECTION GRANT-STATE	25000	25000	25000
3537	3587	3500	3303501	AMUSEMENT TAX	3500	3500	3500
109041	124190	110000	3303502	LIQUOR TAX	110000	110000	110000
8070	8810	10000	3303503	CIGARETTE TAX	8000	8000	8000
13257	12965	13000	3303504	PRIVATE RAIL CAR TAX	12000	12000	12000
58534	197303	0	3303509	NATIONAL OPIOIDS SET	94000	94000	94000
115760	273	0	3303514	OPIOID SETTLEMENT-JANSSEN	0	0	0
5518	6491	0	3303515	OPIOID -MALLINCKRODT BNK	0	0	0
51094	46672	47368	3303804	TRT FEES - ADMINISTRATIVE	13150	13150	13150
47250	79134	50000	3303901	ST DEPT AG-WOLF DEPRE FED	45000	45000	45000
134051	162978	160000	3505101	FINES - COURT COSTS	210000	210000	210000
383	193	0	3505502	COURT ASSESSMENTS	0	0	0
8271	10963	0	3505503	JUSTICE CT HOUSE BILL2562	0	0	0
256	163	0	3505505	J/C OFFENSE SURCHARGE	0	0	0
228206	479754	300000	3606101	EARNED INTEREST	257139	257139	257139
750	750	750	3606314	WELLNESS GRANT	750	750	750
0	4600	0	3606317	SALE OF ASSETS	0	0	0
187159	188763	206765	3606505	ADMINISTRATION FEE	275826	253708	253708
0	2807	0	3606516	FEDERAL DE MINIMIS	6000	6000	6000
0	1216	0	3606518	INDIRECT REVENUE	0	0	0
6957	47845	10000	3606601	MISCELLANEOUS	10000	10000	10000
3752	0	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
87500	87500	95000	3909118	TR FR VIDEO LOTTERY FUND	136000	136000	136000
18,312,230	**21,739,94**	**20,105,551**		**Total Revenue**	**20,402,894**	**20,380,776**	**20,380,776**
1673	393	1500	5102100	EMPLOYEE RECOGNITION	1500	1500	1500
103416	112337	100000	5102601	WORKERS COMPENSATION	100000	100000	100000
380	155	500	5102602	TAX ADJUSTMENTS	500	500	500
105,469	**112,885**	**102,000**		**Total Personnel**	**102,000**	**102,000**	**102,000**
66899	39150	85000	5203201	LABOR/LEGAL COUNSEL	185000	185000	185000
0	0	20000	5203202	PROFESSIONAL SERVICES	20000	20000	20000
0	5837	0	5203205	LEGAL FORCLOSURE	5000	5000	5000
112492	104070	250000	5203232	CONTRACT COUNTY COUNSEL	175000	175000	175000
0	41965	80000	5203301	AUDIT	100000	100000	100000
294239	321285	375000	5205201	INSURANCE-FIRE - LIAB	390000	390000	390000
13	43	0	5205301	TELEPHONE - EXTENSION	0	0	0
6458	6131	12000	5205401	REQUIRED PUB NOTICES	10000	10000	10000
10776	12155	11000	5206110	PAPER SUPPLIES	15000	15000	15000
35029	31555	35000	5206120	DUES	37500	37500	37500
1578	1900	2500	5208001	STATE FOREST PROTECTION	3000	3000	3000
0	0	1000	5208003	SAFETY COMMITTEE ACTIVITY	1000	1000	1000
1649	1873	5000	5208007	MISC EXPENSE	5000	5000	5000
0	0	10000	5208015	CONTRACT SERVICES	10000	10000	10000
115000	135000	142483	5208027	OSU EXTENSION	143500	143500	143500
0	1680	0	5208028	EXPENSES ON PROPERTY SALE	0	0	0

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
33195	0	0	5208030	MARIJUANA EDU/TREAT/PREV	0	0	0
300	51	333663	5208033	NATIONAL OPIOID EXPENSES	369507	369507	369507
5896	0	0	5208034	DEQ CLEANUP EXPENSE	0	0	0
0	0	0	5208035	ODA - GRASSHOPPER/CRICK	50000	50000	50000
0	1073	150000	5208036	DEFLECTION GRANT EXP	150000	150000	150000
0	0	0	5208037	SAFE FAMILIES NOCCO	0	0	0
0	0	0	5208038	NORTHEAST OR COMPASSION	0	0	0
0	0	0	5208039	GREENHORN PROJECTS	0	10000	10000
10000	20000	20000	5208101	DETOX CENTER	30000	30000	30000
41611	41000	57000	5208103	WILDLIFE SERVICES	117000	59500	59500
3338	0	0	5208104	PREDATOR CONTROL	0	0	0
30000	30000	30000	5208105	SENIORS ACTIVITIES	30000	30000	30000
17500	32500	7500	5208107	HALFWAY FAIR	7500	7500	7500
0	0	12000	5208110	HALFWAY FAIR PROPERTY IMP	0	4000	4000
0	5000	5000	5208112	TRI COUNTY WEED	5000	5000	5000
2500	0	0	5208116	VIETNAM WAR MAMORIAL FUND	0	0	0
56741	77334	50000	5208331	WOLF DEPREDATION PREVENT	55000	55000	55000
845,214	**909,602**	**1,694,146**		**Total Materials & Services**	**1,914,007**	**1,870,507**	**1,870,507**
49865	0	0	5407409	OPIOID CAPITAL EXP	0	0	0
5000	0	0	5407416	ODOT - THELYPODY LAND	0	0	0
54,865	**0**	**0**		**Total Capital**	**0**	**0**	**0**
64066	0	0	5609101	TR TO FACILITIES MAINT	0	0	0
100000	150000	150000	5609102	TR TO LEAVE/UNEMPL	150000	150000	150000
115500	115500	115500	5609104	TR TO FAIR BOARD FUND	120000	120000	120000
235000	270000	270000	5609105	TR TO COUNTY HEALTH FUND	270000	270000	270000
50000	50000	536471	5609106	TR TO ROAD FUND	586471	586471	586471
231874	256775	255195	5609112	TR TO TECHNOLOGY FUND	256249	256249	256249
171428	171428	171428	5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
40000	50000	60000	5609114	TR TO MUSEUM FUND	70000	70000	70000
50000	50000	50000	5609115	TR TO PARKS FUND	0	0	0
82670	100000	31102	5609123	TR TO COURTHOUSE SECURITY	20000	20000	20000
20000	20000	20000	5609125	TR TO REPLACEMENT FUND	20000	20000	20000
32500	0	0	5609126	TR TO CAPITAL BUILDING	0	0	0
40000	40000	50000	5609201	TR TO WEED CONTROL	85000	85000	85000
1,233,038	**1,273,703**	**1,709,696**		**TRANSFERS**	**1,749,148**	**1,749,148**	**1,749,148**
0	0	649900	5708001	CONTINGENCY	800000	809982	809982
0	**0**	**649,900**		**CONTINGENCY**	**800,000**	**809,982**	**809,982**
0	0	800000	5908001	UNAPPR ENDING FUND BAL	800000	800000	800000
0	**0**	**800,000**		**UNAPPR ENDING FUND BAL**	**800,000**	**800,000**	**800,000**
2,238,586	**2,296,190**	**4,955,742**	**100**	**TOTAL EXPENSE**	**5,365,155**	**5,331,637**	**5,331,637**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	101	COUNTY COMMISSIONERS					
3600	0	0	3606307	UNITY ADMIN	0	0	0
3,600	**0**	**0**		**Total Revenue**	**0**	**0**	**0**
90744	93468	96276	5101101	COMMISSION CHAIR	101088	101088	101088
61425	84360	86892	5101103	EXECUTIVE ASSISTANT	69168	69168	69168
35767	31025	50934	5101104	OFFICE ASSISTANT	0	0	0
39828	46734	48136	5101107	COUNTY COMMISSIONER (432)	50544	50544	50544
19914	46734	48136	5101108	COUNTY COMMISSIONER (494)	50544	50544	50544
701	1633	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0
1750	750	750	5101402	LONGEVITY PAY	0	0	0
690	360	360	5101403	CELL PHONE	0	0	0
73666	82652	114950	5102101	GROUP INSURANCE	93706	93706	93706
-8	0	100	5102102	FLEX ADMINISTRATION FEE	0	0	0
554	1177	1325	5102105	INSURANCE-PAID LEAVE OR	277	277	277
37569	74036	80240	5102201	RETIREMENT	77100	77100	77100
18342	22523	25400	5102301	SOCIAL SECURITY	20765	20765	20765
0	-2	0	5102601	WORKERS COMPENSATION	0	0	0
380,942	**485,450**	**553,499**		**Total Personnel**	**463,192**	**463,192**	**463,192**
2509	108	500	5204305	VEHICLE EXPENSE	0	0	0
1023	668	1500	5205301	TELEPHONE	1500	1500	1500
0	44	0	5205401	BOPTA PUBLICATIONS	0	0	0
18209	13792	20000	5205801	TRAVEL/TRAINING	20000	20000	20000
4426	9509	6000	5206110	OFFICE SUPPLIES	6000	6000	6000
135	0	0	5206120	DUES	0	0	0
26,302	**24,121**	**28,000**		**Total Materials & Services**	**27,500**	**27,500**	**27,500**
407,244	**509,571**	**581,499**	**101**	**TOTAL EXPENSE**	**490,692**	**490,692**	**490,692**

Source: MAIN

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	110	JUSTICE COURT					
40572	41784	43068	5101101	JUSTICE OF THE PEACE	45180	45180	45180
62345	67088	71412	5101102	OFFICE MANAGER 2	69168	69168	69168
45120	46476	47808	5101104	CT OPERATIONS SPEC (452)	52692	52692	52692
2275	3000	5500	5101201	JP PRO-TEM	5500	5500	5500
33922	54760	54200	5102101	GROUP INSURANCE	76300	76300	76300
311	602	689	5102105	INSURANCE-PAID LEAVE OR	510	510	510
34016	37254	41700	5102201	RETIREMENT	57089	57089	57089
10944	11528	12451	5102301	SOCIAL SECURITY	13200	13200	13200
0	-2	0	5102601		0	0	0
229,505	**262,490**	**276,828**		**Total Personnel**	**319,639**	**319,639**	**319,639**
30000	30204	30000	5203301	COURT APPT ATTORNEY	36000	36000	36000
16	47	1000	5203303	INTERPRETER FEES	500	500	500
175	175	500	5205201	BOND	200	200	200
527	547	1000	5205301	TELEPHONE	1000	1000	1000
5331	4109	10000	5205805	TRAINING	10000	10000	10000
2775	3958	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
150	977	1000	5206120	ASSOCIATION DUES	1000	1000	1000
5534	5700	5701	5208004	REMOTE HOST SOFTWARE	7220	7220	7220
0	353	0	5208005	COLLECTION CHARGES	0	0	0
0	5	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
192	0	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
44,700	**46,075**	**56,201**		**Total Materials & Services**	**62,920**	**62,920**	**62,920**
274,205	**308,565**	**333,029**	**110**	**TOTAL EXPENSE**	**382,559**	**382,559**	**382,559**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	114	JUVENILE					
63671	54415	49437	3303400	JUVENILE CRIME PREVENTI	55000	55000	55000
111	0	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
100	0	0	3404706	SUPERVISION FEES	0	0	0
130	0	0	3404707	DRUG TESTING FEES	0	0	0
6597	7628	10000	3404711	EXPUNCTION FEES	5875	5875	5875
750	0	0	3606308	OREGON SOCIAL LEARNING	0	0	0
71,359	**62,043**	**60,437**		**Total Revenue**	**61,875**	**61,875**	**61,875**
74316	76548	78840	5101101	JUVENILE DIRECTOR	97322	97322	97322
42528	45945	47808	5101102	OFFICE MANAGER 1	53556	53556	53556
54900	56544	58236	5101105	JUVENILE COUNSELOR (84)	65356	65356	65356
52284	53856	55476	5101106	JUVENILE COUNSELOR (414)	62736	62736	62736
676	2513	0	5101205	PART TIME	3000	3000	3000
485	1887	1000	5101301	OVERTIME	0	0	0
2750	3000	3000	5101402	LONGEVITY AWARD	3600	3600	3600
74486	78929	85750	5102101	GROUP INSURANCE	88000	88000	88000
465	914	990	5102105	INSURANCE-PAID LEAVE OR	1131	1131	1131
58072	63622	63750	5102201	RETIREMENT	86127	86127	86127
16561	17485	18700	5102301	SOCIAL SECURITY	21661	21661	21661
0	-2	0	5102601	WORKERS COMPENSATION	0	0	0
377,523	**401,241**	**413,550**		**Total Personnel**	**482,489**	**482,489**	**482,489**
85551	60598	150000	5203301	JUVENILE CARE	75000	75000	75000
4970	6650	8000	5203302	EVALUATIONS	8000	8000	8000
436	1151	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
2686	3517	6000	5205301	TELEPHONE	6000	6000	6000
1911	1086	2000	5205801	TRAVEL	2000	2000	2000
4108	2975	4000	5205805	TRAINING	4000	4000	4000
2333	2920	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
700	1498	1500	5206120	ASSOCIATION DUES	1500	1500	1500
2106	653	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
1319	1506	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
4467	6448	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
1470	928	1600	5208602	YOUTH PROGRAMS	1600	1600	1600
1659	247	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
0	0	250	5208701	WITNESS FEES	250	250	250
120,316	**96,777**	**194,950**		**Total Materials & Services**	**119,950**	**119,950**	**119,950**
0	0	0	5407412	SOFTWARE	0	11400	11400
0	**0**	**0**		**Total Capital**	**0**	**11,400**	**11,400**
497,839	**498,018**	**608,500**	**114**	**TOTAL EXPENSE**	**602,439**	**613,839**	**613,839**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	115	DISTRICT ATTORNEY					
60355	74957	85564	3303121	VOCA BASIC	73000	73000	73000
59000	44389	80500	3303402	CACF STATE FUNDS	60000	60000	60000
40074	19079	35151	3303407	VICTIM'S ASSISTANCE UNIT	35000	35000	35000
72060	60371	69217	3303408	CHILD SUPPORT SERVICES	67000	67000	67000
19144	4275	0	3303493	SUPPORT ENFORC INCENTIVES	3877	3877	3877
54228	38382	64298	3303495	FEDERAL VOCA2	46000	46000	46000
15335	0	20000	3404100	DISCOVERY FEES	20000	20000	20000
905	0	600	3404705	VICTIM IMPACT PANNEL	600	600	600
8152	9482	4000	3505202	VICTIMS RESTITUTION	1000	1000	1000
329,253	**250,935**	**359,330**		**Total Revenue**	**306,477**	**306,477**	**306,477**
86004	88584	91236	5101101	CHIEF DDA	102192	102192	102192
48396	49848	51348	5101102	LEGAL ASSISTANT	58800	58800	58800
44046	38838	47808	5101103	DEPT ASSISTANT 1	52260	52260	52260
52769	50082	52848	5101104	SUPPORT ENFORCEMENT OFCR	58326	58326	58326
41218	48456	50316	5101105	VICTIM ASSISTANCE OFCR	56454	56454	56454
71016	68377	83532	5101106	DEPUTY DA 1	92688	92688	92688
33682	43624	47088	5101108	VICTIM ASSISTANT SPEC	50792	50792	50792
0	1558	0	5101201	TEMPORARY STAFF	0	0	0
56016	57696	59424	5101202	INVESTIGATOR	70896	70896	70896
0	72	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
3000	1500	2500	5101402	LONGEVITY AWARD	3600	3600	3600
300	330	360	5101403	CELL PHONE	360	360	360
116231	118454	125700	5102101	GROUP INSURANCE	140200	140200	140200
45	46	0	5102102	FLEX ADMIN	0	0	0
909	1711	1967	5102105	INSURANCE-PAID LEAVE OR	2184	2184	2184
107547	118214	130000	5102201	RETIREMENT	173507	173507	173507
32186	32732	37220	5102301	SOCIAL SECURITY	41769	41769	41769
0	-4	0	5102601		0	0	0
693,365	**720,118**	**781,347**		**Total Personnel**	**904,028**	**904,028**	**904,028**
0	1848	7808	5205102	VOCA 1 DE MINIMIS	5000	5000	5000
0	959	5962	5205103	VOCA 2 DE MINIMIS	5000	5000	5000
651	2539	4000	5205301	TELEPHONE	4000	4000	4000
5436	4779	7000	5205801	TRAVEL	7000	7000	7000
140	0	1000	5205802	TRAVEL-VICTIM ASST	300	300	300
4037	2145	13500	5205803	VOCA2 TRAINING	2000	2000	2000
14	109	750	5205804	VOCA2 TRAVEL	200	200	200
1631	3146	4500	5205805	TRAINING	5000	5000	5000
1359	3510	6000	5205806	VICIM ASST. TRAINING	2000	2000	2000
15182	5640	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
3731	4452	5000	5206102	SUPPLIES-VICTIM ASST	4000	4000	4000
955	1327	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
2780	4540	6250	5206111	VOCA2 OFFICE SUPPLIES	2500	2500	2500
189	260	890	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890
0	5	40	5206116	VICTIMS ASSIS POSTAGE	40	40	40
0	0	0	5206118	SUPPORT ENFORC INCENT EXP	8527	8527	8527
5646	5544	5000	5206120	ASSOCIATION DUES	5000	5000	5000
5900	6212	7000	5206401	LIBRARY	7000	7000	7000
49	2304	5000	5208001	EQUIPMENT	5000	5000	5000
41	78	0	5208002	VICTIM IMPACT EXPENSE	300	300	300
8422	8695	1000	5208003	VICTIMS RESTITUTION EXP	1000	1000	1000
0	4512	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
6201	1693	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
4250	2043	6050	5208007	SUPPORT ENFORCEMENT EXP	5200	5200	5200
0	1000	15000	5208008	GRAND JURY EXP	15000	15000	15000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000
27479	46209	51000	5208010	CACF EXPENSES	60000	60000	60000

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
8280	7888	9000	5208202	EMERGENCY SERVICES	9000	9000	9000
0	901	4500	5208205	VOCA2 EMERGENCY SERV	4000	4000	4000
14	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
140	600	3000	5208701	WITNESS FEES	3000	3000	3000
102,527	**122,938**	**191,750**		**Total Materials & Services**	**183,457**	**183,457**	**183,457**
795,892	**843,056**	**973,097**	**115**	**TOTAL EXPENSE**	**1,087,485**	**1,087,485**	**1,087,485**

BUDGET

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	116	MEDICAL EXAMINER					
5400	5850	5400	5203301	MEDICAL EXAMINER CONTRACT	5940	5940	5940
1900	1511	4000	5203304	AUTOPSY TRANSPORTATION	4000	4000	4000
7200	7400	9000	5203305	RAIL REPORT	9000	9000	9000
14,500	**14,761**	**18,400**		**Total Materials & Services**	**18,940**	**18,940**	**18,940**
14,500	**14,761**	**18,400**	**116**	**TOTAL EXPENSE**	**18,940**	**18,940**	**18,940**

2025-2026 BUDGET

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	120	ADMINISTRATIVE SERVICES					
53412	55020	56628	5101102	PAY/BENEFITS COORDINATOR	69174	69174	69174
24010	24924	30674	5101103	MANAGEMENT ASSISTANT	31949	31949	31949
61425	84360	94492	5101105	ADMINISTRATIVE SER DIR	97322	97322	97322
0	0	0	5101108	HUMAN RESOURCES DIRECTOR	97322	97322	97322
1000	1000	1000	5101402	LONGEVITY PAY	2700	2700	2700
0	0	0	5101403	CELL PHONE	360	360	360
54774	64329	70600	5102101	GROUP INSURANCE	104961	104961	104961
291	638	690	5102105	INSURANCE-PAID LEAVE OR	1195	1195	1195
35505	44168	51450	5102201	RETIREMENT	91079	91079	91079
10346	12207	12950	5102301	SOCIAL SECURITY	22834	22834	22834
0	-2	0	5102601	WORKERS COMPENSATION	0	0	0
240,763	**286,644**	**318,484**		**Total Personnel**	**518,896**	**518,896**	**518,896**
507	948	1000	5205301	TELEPHONE	1400	1400	1400
41	125	750	5205805	TRAINING/TRAVEL	1750	1750	1750
9612	7872	8000	5206110	OFFICE SUPPLIES	10000	10000	10000
10,160	**8,945**	**9,750**		**Total Materials & Services**	**13,150**	**13,150**	**13,150**
250,923	**295,589**	**328,234**	**120**	**TOTAL EXPENSE**	**532,046**	**532,046**	**532,046**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	121	ASSESSOR					
0	0	25000	3303401	ORMAP GRANT	35000	35000	35000
3159	3610	3000	3404104	ASSESSOR FEES	3000	3000	3000
3,159	**3,610**	**28,000**		**Total Revenue**	**38,000**	**38,000**	**38,000**
81180	84996	87546	5101101	COUNTY ASSESSOR	91920	91920	91920
40296	43624	47088	5101103	OFFICE MANAGER	53340	53340	53340
67320	69336	71412	5101105	ASSISTANT ASSESSOR	82068	82068	82068
57636	59364	61140	5101106	PROP SALES DATA ANALYST	67524	67524	67524
55019	56544	58236	5101110	PROPERTY APPRAISER 1	64046	64046	64046
54900	56544	58236	5101111	PROPERTY APPRAISER 1(162)	65880	65880	65880
6482	5767	15000	5101201	SEASONAL/TEMP	15000	15000	15000
243	0	5000	5101301	OVERTIME	5000	5000	5000
3000	3250	3500	5101402	LONGEVITY AWARD	4200	4200	4200
123640	129553	140650	5102101	GROUP INSURANCE	144400	144400	144400
762	1465	1637	5102105	INSURANCE-PAID LEAVE OR	1428	1428	1428
90773	98073	105950	5102201	RETIREMENT	129893	129893	129893
27042	28038	31147	5102301	SOCIAL SECURITY	35729	35729	35729
0	-4	0	5102601		0	0	0
608,293	**636,550**	**686,542**		**Total Personnel**	**760,428**	**760,428**	**760,428**
6024	8370	17000	5203402	MAP MAINTENANCE	17000	17000	17000
712	2840	2500	5204305	VEHICLE MAINTENANCE	2500	2500	2500
544	502	1000	5205301	TELEPHONE	1000	1000	1000
0	0	35000	5205302	ORMAP EXPENSES	35000	35000	35000
1640	906	5500	5205801	TRAVEL	5500	5500	5500
5545	5859	6000	5205805	TRAINING	6000	6000	6000
2272	2911	9000	5206110	OFFICE SUPPLIES	9000	9000	9000
688	788	1400	5206120	ASSOC DUES/BONDS	1400	1400	1400
17,425	**22,176**	**77,400**		**Total Materials & Services**	**77,400**	**77,400**	**77,400**
625,718	**658,726**	**763,942**	**121**	**TOTAL EXPENSE**	**837,828**	**837,828**	**837,828**

Source: MAIN

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	122	COUNTY CLERK					
20000	0	0	3303403	SOS HB5006 FUNDS	0	0	0
101229	100178	115000	3404102	CLERK'S FEES	115000	115000	115000
3850	3675	4000	3404103	DIGITAL IMAGING FEES	4000	4000	4000
2225	2175	3000	3404109	MARRIAGE LICENSE FEES	3000	3000	3000
13035	13030	17000	3404110	GIS FEE REVENUE	17000	17000	17000
0	300	600	3404112	CANADIDATE FILING FEE	150	150	150
20380	1808	19000	3707301	ELECTION REIMBURSEMENTS	0	0	0
160,719	**121,166**	**158,600**		**Total Revenue**	**139,150**	**139,150**	**139,150**
81180	84996	87546	5101101	COUNTY CLERK	91920	91920	91920
37707	42896	46368	5101102	MANAGEMENT ASSISTANT 2	52476	52476	52476
47740	48852	50316	5101104	MANAGEMENT ASSISTANT	46072	46072	46072
5994	2782	8000	5101202	ELECTION BOARD	5000	5000	5000
1750	1750	1750	5101402	LONGEVITY AWARD	900	900	900
47693	60770	66250	5102101	GROUP INSURANCE	97047	97047	97047
341	698	820	5102105	INSURANCE-PAID LEAVE OR	400	400	400
38413	44211	49255	5102201	RETIREMENT	54150	54150	54150
12344	13146	14900	5102301	SOCIAL SECURITY	15023	15023	15023
0	-2	0	5102601		0	0	0
273,162	**300,099**	**325,205**		**Total Personnel**	**362,988**	**362,988**	**362,988**
204	0	0	5203101	ELECTIONS-PREP	120	120	120
0	0	400	5203401	BOPTA APPRAISER	400	400	400
1849	0	6000	5204310	MACHINE MAINT RECORDS CON	6000	6000	6000
1492	2936	2200	5205301	TELEPHONE	2200	2200	2200
756	317	1000	5205401	ELECTIONS-ADVERTISING	1000	1000	1000
16928	14777	16500	5205501	ELECTIONS-BALLOTS/ENVEL	19000	19000	19000
9311	7518	7500	5205503	ELECTION PROGRMMING	7500	7500	7500
1797	3240	4000	5205801	TRAVEL - TRAINING	4000	4000	4000
0	26	200	5205802	BOPTA TRAVEL	200	200	200
29	44	100	5206101	BOPTA SUPPLIES	100	100	100
3212	2593	2500	5206110	OFFICE SUPPLIES	2500	2500	2500
8997	5382	8000	5206115	ELECTIONS-POSTAGE	8000	8000	8000
262	804	2500	5206116	RECORDING - POSTAGE	2500	2500	2500
350	350	600	5206120	ASSOCIATION DUES	600	600	600
1609	694	1500	5208001	ELECTIONS-MISCELLANEOUS	1500	1500	1500
2275	2225	3000	5208002	STATE MARRIAGE FEES	3000	3000	3000
0	0	20000	5208006	HB5006 EXPENSES	15905	15905	15905
0	80	0	5208007	DAILEY WORK	0	0	0
49,071	**40,986**	**76,000**		**Total Materials & Services**	**74,525**	**74,525**	**74,525**
322,233	**341,085**	**401,205**	**122**	**TOTAL EXPENSE**	**437,513**	**437,513**	**437,513**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	123	TREASURER/TAX COLLECTOR					
1954	5340	4000	3404106	TAX COLLECTOR FEES	5500	5500	5500
-136	-95	-2000	3606600	BANK FEES	0	0	0
1,818	**5,245**	**2,000**		**Total Revenue**	**5,500**	**5,500**	**5,500**
81180	84996	87546	5101101	COUNTY TREASURER	91920	91920	91920
47424	44711	50316	5101102	MANAGEMENT ASSISTANT	56454	56454	56454
41851	46122	50316	5101103	MANAGEMENT ASSISTANT	53772	53772	53772
0	2766	0	5101201	SEASONAL/TEMP	1500	1500	1500
2000	1000	1000	5101402	LONGEVITY AWARD	1200	1200	1200
39351	35942	54300	5102101	GROUP INSURANCE	44700	44700	44700
351	699	760	5102105	INSURANCE-PAID LEAVE OR	452	452	452
46539	47480	45620	5102201	RETIREMENT	61700	61700	61700
12547	13378	14385	5102301	SOCIAL SECURITY	15672	15672	15672
0	-2	0	5102601		0	0	0
271,243	**277,092**	**304,243**		**Total Personnel**	**327,370**	**327,370**	**327,370**
1945	2216	8000	5203402	TAX COLL./FORCL. COSTS	8000	8000	8000
875	1165	1000	5205201	BONDS	1000	1000	1000
21	27	500	5205301	TELEPHONE	500	500	500
2212	3123	4000	5205801	TRAINING/TRAVEL/DUES	4500	4500	4500
1089	2318	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
8221	9338	9000	5206115	POSTAGE	11000	11000	11000
544	480	2500	5208001	WARRANTS	2500	2500	2500
0	0	0	5208004	BANK FEES EXPENSE	2000	2000	2000
14,907	**18,667**	**28,000**		**Total Materials & Services**	**32,500**	**32,500**	**32,500**
286,150	**295,759**	**332,243**	**123**	**TOTAL EXPENSE**	**359,870**	**359,870**	**359,870**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	130	FACILITIES					
0	222	0	3606505	SURPLUS PROPERTY REVENUE	0	0	0
0	3635	0	3657300	OTHER AGENCY REIMB	0	0	0
0	**3,857**	**0**		**Total Revenue**	**0**	**0**	**0**
74209	76548	78840	5101101	MAINTENANCE FOREMAN	97322	97322	97322
20980	45414	47808	5101104	BLDG MAINT WORKER (31)	52908	52908	52908
12099	12462	12837	5101105	MANAGEMENT ASSISTANT	14522	14522	14522
34188	37976	44723	5101106	MAINTENANCE WORKER SHARED	51202	51202	51202
20142	20598	27143	5101107	BUILDING MAINT WORKER	30476	30476	30476
0	0	15000	5101201	SEASONAL/TEMP	15000	15000	15000
1000	1300	1300	5101401	CLOTHING ALLOWANCE	2356	2356	2356
500	500	1000	5101402	LONGEVITY AWARD	1500	1500	1500
51331	68739	85100	5102101	GROUP INSURANCE	74945	74945	74945
337	747	905	5102105	INSURANCE-PAID LEAVE OR	1062	1062	1062
33308	41961	60550	5102201	RETIREMENT	82417	82417	82417
12032	14302	17548	5102301	SOCIAL SECURITY	20305	20305	20305
0	-2	0	5102601		0	0	0
260,126	**320,545**	**392,754**		**Total Personnel**	**444,015**	**444,015**	**444,015**
3503	1771	3000	5203201	SECURITY CONTRACT	3000	3000	3000
15389	12210	15000	5204101	WATE/SEWER	18000	18000	18000
3179	3416	6000	5204201	LAUNDRY - GARBAGE	7000	7000	7000
8813	11359	15000	5204301	BUILDING REPAIR/MAINT	15000	15000	15000
10088	15691	15000	5204302	MECHANICAL REPAIRS/MAINT	15000	15000	15000
0	1424	1500	5204303	SURPLUS PROPERTY EXP	1500	1500	1500
3276	3294	4000	5204304	LAWN AND LANDSCAPE	4000	4000	4000
6857	2425	10000	5204310	ANNUAL CONTRACT MAINT	10000	10000	10000
197	4302	5000	5205201	ELEVATOR/BOILER/VESSELS	6500	6500	6500
2819	4998	6000	5205301	TELEPHONE	6000	6000	6000
720	327	3500	5205802	TRAINING	3500	3500	3500
18413	25285	30000	5206101	SUPPLIES	30000	30000	30000
2484	2415	3500	5206103	RENTAL UTILITIES/EXPENSE	4500	4500	4500
1753	7021	8000	5206104	CUSTODIAL SUPPLIES	8000	8000	8000
8239	6791	8000	5206191	TIRES/FUEL/OIL	8000	8000	8000
40721	33864	48000	5206221	ELECTRIC/NATURAL GAS	48000	48000	48000
5726	4929	7000	5208601	MINOR EQUIP/REPAIR/MAINT	7000	7000	7000
132,177	**141,522**	**188,500**		**Total Materials & Services**	**195,000**	**195,000**	**195,000**
392,303	**462,067**	**581,254**	**130**	**TOTAL EXPENSE**	**639,015**	**639,015**	**639,015**

Source: MAIN

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	131	PLANNING					
16940	11200	11000	3404104	BAKER CITY PLAN FEES	12000	12000	12000
13950	15915	12000	3404105	PLANNING FEES	15000	15000	15000
3240	1464	2000	3404106	ADDRESSING FEES	2000	2000	2000
71000	92867	91000	3606507	BAKER CITY - PLANNING	121000	121000	121000
105,130	**121,446**	**116,000**		**Total Revenue**	**150,000**	**150,000**	**150,000**
77976	80316	82728	5101101	PLANNING DIRECTOR	77527	77527	77527
16061	0	58242	5101102	PLANNER	51612	51612	51612
0	59364	61140	5101104	PLANNER	51612	51612	51612
0	32186	34802	5101105	PLANNER	62736	62736	62736
31303	41181	45093	5101108	DEPARTMENT ASSISTANT I	50997	50997	50997
57854	59364	61140	5101110	SENIOR PLANNER	69168	69168	69168
1250	1500	1500	5101402	LONGEVITY AWARD	900	900	900
62212	110141	154648	5102101	GROUP INSURANCE	144770	144770	144770
365	1023	1380	5102105	INSURANCE-PAID LEAVE OR	1459	1459	1459
33721	65989	84870	5102201	RETIREMENT	103571	103571	103571
13618	19580	26400	5102301	SOCIAL SECURITY	27889	27889	27889
0	-3	0	5102601		0	0	0
294,360	**470,641**	**611,943**		**Total Personnel**	**642,241**	**642,241**	**642,241**
0	1581	0	5203233	CONTRACT SERVICES	0	0	0
450	165	0	5203305	REFUND PLANNING FEE	0	0	0
720	200	0	5203306	CITY REFUND PLN FEE	0	0	0
117	817	1000	5205301	TELEPHONE	1000	1000	1000
0	631	1020	5205303	CELL PHONE	1020	1020	1020
726	651	2500	5205401	LEGAL ADVERTISING	2500	2500	2500
2071	342	2000	5205402	CITY LEGAL ADVERTISING	2000	2000	2000
2655	260	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
68	0	500	5205802	CITY TRAVEL	500	500	500
4578	425	5500	5205805	TRAINING	5500	5500	5500
788	730	500	5205806	CITY TRAINING	1000	1000	1000
2844	8	750	5206100	CITY SUPPLIES	750	750	750
2598	2409	3500	5206101	SUPPLIES	13500	13500	13500
515	476	2000	5206102	ADDRESSING SUPPLIES	2000	2000	2000
607	846	2500	5206115	POSTAGE	2500	2500	2500
622	824	750	5206116	CITY POSTAGE	1200	1200	1200
0	150	750	5206120	DUES COUNTY	750	750	750
0	0	750	5206121	CITY DUES	750	750	750
901	0	10000	5208005	CONTRACTED SERVICES	10000	10000	10000
20,260	**10,515**	**37,770**		**Total Materials & Services**	**48,720**	**48,720**	**48,720**
314,620	**481,156**	**649,713**	**131**	**TOTAL EXPENSE**	**690,961**	**690,961**	**690,961**

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	132	SURVEYOR					
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000
798	1000	1000	5206101	SUPPLIES	1000	1000	1000
10,798	**11,000**	**11,000**		**Total Materials & Services**	**11,000**	**11,000**	**11,000**
10,798	**11,000**	**11,000**	**132**	**TOTAL EXPENSE**	**11,000**	**11,000**	**11,000**

BUDGET

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	133	TECHNOLOGY					
9847	96571	0	3657300	OTHER AGENCY REIMB	0	0	0
9,847	**96,571**	**0**		**Total Revenue**	**0**	**0**	**0**
74316	76548	88840	5101101	TECHNOLOGY DIRECTOR	96936	96936	96936
12099	12462	12837	5101102	MANAGEMENT ASSISTANT	14522	14522	14522
28476	41087	51815	5101103	INFO SYSTEM TECH	56229	56229	56229
0	53635	58827	5101104	INFO SYSTEMS COORDINATOR	63522	63522	63522
1000	1000	1000	5101402	LONGEVITY PAY	1200	1200	1200
35815	63804	76000	5102101	GROUP INSURANCE	77800	77800	77800
270	734	780	5102105	INSURANCE-PAID LEAVE OR	931	931	931
31077	49080	59900	5102201	RETIREMENT	82947	82947	82947
8831	14047	14850	5102301	SOCIAL SECURITY	17783	17783	17783
0	-2	0	5102601		0	0	0
191,884	**312,395**	**364,849**		**Total Personnel**	**411,870**	**411,870**	**411,870**
485	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
11660	13409	17000	5203402	A - T SOFTWARE MAINT	17000	17000	17000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
29628	63445	60000	5204306	MOBILE DATA	60000	60000	60000
4859	11474	21000	5204307	COPIER MAINTENANCE	21000	21000	21000
151044	88337	102100	5204310	MACHINE MAINTENANCE	102100	102100	102100
168353	131046	90000	5204311	SOFTWARE MAINTENANCE	90000	90000	90000
2030	0	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20848	21812	22000	5204313	SO JUSTICE SOFTWARE	22000	22000	22000
41566	13256	20000	5205301	VOICE DATA CIRCUITS	20000	20000	20000
23782	19747	25000	5205302	DATA CIRCUITS	32000	32000	32000
0	0	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
1007	2731	10000	5206101	SUPPLIES	10000	10000	10000
30363	2541	25000	5208005	CONTRACTED SERVICES	25000	25000	25000
0	149	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
485,625	**367,947**	**413,100**		**Total Materials & Services**	**420,100**	**420,100**	**420,100**
677,509	**680,342**	**777,949**	**133**	**TOTAL EXPENSE**	**831,970**	**831,970**	**831,970**

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	201	SHERIFF					
0	190000	0	3303103	COPS TECH/EQUIP PROG FED	0	0	0
115601	58566	100000	3303113	CO-OP PATROL BLM	100000	100000	100000
5720	5693	5700	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
1803	605	3000	3303117	OSSA DUII	3000	3000	3000
2262	2262	0	3303119	FEDERAL VEST GRANT	0	0	0
83583	70315	57200	3303400	STATE OF OR - ATV GRANT	62400	62400	62400
2026	2946	3000	3303401	ODOT SPEED GRANT	3000	3000	3000
0	0	40000	3303412	OCJC ADMIN	40000	40000	40000
85960	63977	68780	3303424	MARINE PATROL	47780	47780	47780
74000	74000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000
621	0	0	3303493	DRE OT - FEDERAL	0	0	0
0	0	26000	3303494	SMALL,RURAL,TRIBAL GRANT	0	0	0
65055	53660	50000	3404107	SHERIFF FEES	50000	50000	50000
300	50	0	3404108	VEHICLE IMPOUNDS	0	0	0
1960	0	0	3404109	TRANSPORT REV - SHERIFF	0	0	0
2106	4266	1800	3404707	ODOT SNOW PARK	1800	1800	1800
34895	35895	16000	3606308	ATV - SEARCH - RES	0	0	0
125677	75092	110000	3606506	IDAHO POWER - CONT REIMB	120000	120000	120000
110029	113332	120000	3606508	IP HELLS CANYON CONTRACT	120000	120000	120000
0	0	74000	3606511	IDAHO POWER EQUIP REIMB	0	0	0
0	0	10000	3606513	CIS GRANT	0	0	0
711,598	**750,659**	**759,480**		**Total Revenue**	**627,680**	**627,680**	**627,680**
94878	97788	100722	5101101	SHERIFF	107400	107400	107400
0	0	0	5101102	UNDERSHERIFF	107304	107304	107304
63024	70086	71520	5101103	DEPUTY SHERIFF/MARINE	73666	73666	73666
54216	64244	70152	5101104	DEPUTY SHERIFF (126)	70160	70160	70160
69586	71701	73559	5101105	SARGENT	0	0	0
61836	38280	61604	5101106	DEPUTY SHERIFF - IP	64700	64700	64700
59834	67690	70152	5101108	DEPUTY SHERIFF (151)	70160	70160	70160
43500	49089	50808	5101110	CIVIL CLERK (104)	52325	52325	52325
59231	67777	70152	5101113	DEPUTY SHERIFF (409)	72270	72270	72270
59780	62974	70152	5101114	DEPUTY SHERIFF (403)	72270	72270	72270
56000	50499	70152	5101115	DEPUTY SHERIFF (357)	63642	63642	63642
70686	72804	74987	5101116	SARGENT	80732	80732	80732
61836	69806	71520	5101118	DEPUTY SHERIFF- IP HC	74432	74432	74432
57382	67674	67362	5101119	DEPUTY SHERIFF - BLM	70160	70160	70160
58320	65807	70152	5101120	COMMUNITY SERVS DPTY-ARP	70160	70160	70160
0	59213	0	5101130	RETRO PAY EXPENSE	0	0	0
0	5009	0	5101150	TRINING DIFFERENTIAL	0	0	0
617	9998	2000	5101201	RESERVE DEPUTIES (FIELD)	0	0	0
13656	8808	25000	5101202	RESERVE DEPUTY/MARINE	4000	4000	4000
0	0	3000	5101203	RESERVE DEPUTIES (FIRE)	3000	3000	3000
19017	21170	40000	5101301	DEPUTY OVERTIME	45000	45000	45000
2400	2400	2600	5101401	CLOTHING ALLOWANCE	3900	3900	3900
5000	8250	7250	5101402	LONGEVITY	9650	9650	9650
309661	328386	376950	5102101	GROUP INSURANCE	414858	414858	414858
110	114	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
1905	4000	4305	5102105	INSURANCE-PAID LEAVE OR	4120	4120	4120
242699	287428	320210	5102201	RETIREMENT	362050	362050	362050
67772	76535	82303	5102301	SOCIAL SECURITY	87000	87000	87000
0	-9	0	5102601		0	0	0
1,532,946	**1,727,521**	**1,856,612**		**Total Personnel**	**1,982,959**	**1,982,959**	**1,982,959**
1524	5715	8000	5203301	COMPUTER MAINTENANCE	8000	8000	8000
0	5529	0	5204301	BUILDING MAINTENANCE	0	0	0
29321	36348	35000	5204305	VEHICLE MAINTENANCE	40000	40000	40000
587	587	900	5205202	BONDS, DUES, LIFE INS	900	900	900

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2371	2462	8000	5205301	TELEPHONE	4000	4000	4000
1761	840	0	5205302	RADIO MAINTENANCE	0	0	0
14089	14026	15000	5205303	CELL PHONES	15000	15000	15000
18715	21682	25000	5205805	TRAINING/TRAVEL	25000	25000	25000
18598	12200	15000	5206101	SUPPLIES	15000	15000	15000
5167	5759	9000	5206103	UNIFORMS	9000	9000	9000
7053	2597	6000	5206110	SUPPLIES - PUBLIC SAFETY	20000	20000	20000
110622	89281	135000	5206191	TIRES, FUEL, OIL	145000	145000	145000
0	8532	0	5208002	SEARCH - RES - LEO ADLER	0	0	0
148	245	2500	5208005	ANIMAL INVESTIGATION	2500	2500	2500
5500	7336	7500	5208006	LEXIPOL	8000	8000	8000
10698	9626	25000	5208301	MARINE PATROL	25000	25000	25000
1966	3991	2500	5208601	SEARCH AND RESCUE	2500	2500	2500
1388	737	4000	5208602	SMALL EQUIPMENT - ATV	4000	4000	4000
0	2409	2000	5208603	RECRUITMENT/RETENTION	2000	2000	2000
4000	0	0	5208607	IDAHO POWER - EQUIPMENT	0	0	0
0	20	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
233,508	**229,922**	**300,400**		**Total Materials & Services**	**325,900**	**325,900**	**325,900**
0	190000	0	5404502	COPS TECH/EQP PROG EXP	0	0	0
7000	0	0	5407409	SEARCH RESC -CAPITAL LEO	0	0	0
19675	17697	71000	5407410	EQUIPMENT	18000	18000	18000
32857	0	20000	5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
47700	54805	114000	5407421	SHERIFF CARS	60000	60000	60000
107,232	**262,502**	**205,000**		**Total Capital**	**78,000**	**78,000**	**78,000**
1,873,686	**2,219,945**	**2,362,012**	**201**	**TOTAL EXPENSE**	**2,386,859**	**2,386,859**	**2,386,859**

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	202	COUNTY JAIL					
100000	100000	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
0	10000	0	3303449	SUDI GRANT FUNDS-STATE	0	0	0
0	0	163494	3303467	CJC MEDICAL ASSIST TREAT	0	0	0
4203	5468	1000	3606601	MISCELLANEOUS	2000	2000	2000
0	0	0	3657300	OTHER AGENCY REIMB	112556	112556	112556
104,203	**115,468**	**264,494**		**Total Revenue**	**214,556**	**214,556**	**214,556**
78032	80376	82787	5101101	LIEUTENANT	0	0	0
24738	45820	54428	5101102	CORRECTIONS OFFICER	58845	58845	58845
50994	60192	62736	5101104	CORRECTIONS OFFICER (396)	64620	64620	64620
45137	8290	54204	5101106	CORRECTIONS OFFICER (320)	56065	56065	56065
46788	45998	60246	5101107	CORRECTIONS OFFICER (308)	62055	62055	62055
44799	48876	53774	5101108	CORRECTIONS OFFICER (372)	58146	58146	58146
34989	50501	54876	5101109	CORRECTIONS OFFICER (278)	59343	59343	59343
58195	58131	69180	5101110	CORRECTIONS CORPORAL ( )	65880	65880	65880
45484	43035	53774	5101111	CORRECTIONS OFFICER (295)	69168	69168	69168
40771	0	54204	5101112	CORRECTIONS OFFICER ( )	55831	55831	55831
54122	41182	64051	5101113	CORRECTIONS CORPORAL	65880	65880	65880
44196	47103	56668	5101114	CORRECTIONS DEPUTY	59335	59335	59335
54705	54081	64051	5101116	CORRECTIONS SARGENT	65880	65880	65880
35774	37920	45907	5101117	CONTROL ROOM TECH	45402	45402	45402
0	7456	0	5101118	CONTROL ROOM TECH	45402	45402	45402
0	32919	0	5101130	RETRO PAY EXPENSE	0	0	0
6601	28463	0	5101150	TRAINING DIFFERENTIAL	0	0	0
6349	10079	25000	5101201	RESERVE DEPUTIES	15000	15000	15000
22627	37602	35000	5101301	OVERTIME	45000	45000	45000
0	33523	0	5101306	PREMIUM PAY - STAFFING	0	0	0
2200	1800	2400	5101401	CLOTHING ALLOWANCE	3050	3050	3050
1000	2250	2250	5101402	LONGEVITY	2250	2250	2250
235886	270685	338164	5102101	GROUP INS INCL SB 1145	366464	366464	366464
0	56	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
1491	3042	3600	5102105	INSURANCE-PAID LEAVE OR	3587	3587	3587
176127	180081	261460	5102201	RETIREMENT INCL SB1145	296705	296705	296705
53552	58210	68595	5102301	SOCIAL SEC INCL SB1145	68544	68544	68544
0	-7	0	5102601	WORKERS COMP INCL SB1145	0	0	0
1,164,557	**1,287,664**	**1,567,355**		**Total Personnel**	**1,632,452**	**1,632,452**	**1,632,452**
1070	1250	4000	5203302	SOFTWARE MAINTENANCE	6000	6000	6000
33071	31221	35000	5204101	UTILITIES	35000	35000	35000
12921	12612	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
2711	942	3500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
953	989	800	5205202	DUES/BONDS/LIFE	800	800	800
2371	2462	3000	5205301	TELEPHONE	3000	3000	3000
0	7931	4000	5205303	CELL PHONE EXP	3500	3500	3500
3508	6275	0	5205801	TRAVEL	0	0	0
1057	-453	0	5205805	SB1145 TRAINING	0	0	0
6060	8063	17000	5205806	STAFF TRAINING	20000	20000	20000
5342	5714	8000	5206101	JAIL SUPPLIES	8000	8000	8000
3472	7684	7500	5206103	UNIFORMS	8000	8000	8000
6450	3052	6000	5206191	TIRES, FUEL, OIL	6000	6000	6000
58081	47001	55000	5208601	PRISONER BOARD	55000	55000	55000
40632	51154	233494	5208602	PRISONER MEDICAL	70000	70000	70000
6550	5320	6000	5208604	RECRUITEMENT/RETENTION	6000	6000	6000
8811	4995	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
2481	4140	7000	5208606	INMATE FUND	7000	7000	7000

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
195,541	**200,352**	**420,294**		**Total Materials & Services**	**261,800**	**261,800**	**261,800**
18970	7678	30000	5404502	SB1145 EQUIPMENT	20000	20000	20000
18,970	**7,678**	**30,000**		**Total Capital**	**20,000**	**20,000**	**20,000**
1,379,068	**1,495,694**	**2,017,649**	**202**	**TOTAL EXPENSE**	**1,914,252**	**1,914,252**	**1,914,252**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	203	PAROLE AND PROBATION					
631040	619366	697940	3303412	OR COMM CORRECTIONS FUNDS	631040	631040	631040
13404	12270	22000	3303413	CRIMINAL FINE -HB5029	10000	10000	10000
92205	108266	95057	3303445	OCJC REINVESTMENT GRANT	95057	95057	95057
6661	1937	0	3404202	SUPERVISION FEES	0	0	0
60	59	0	3404705	DRUG TESTING FEES	0	0	0
1800	920	1000	3606302	RENT REV - TRANS HOUSE	1000	1000	1000
25989	31066	25989	3606506	MEASURE 57 GRANT	25989	25989	25989
1495	200	0	3606601	MISC REVENUE	0	0	0
772,654	**774,084**	**841,986**		**Total Revenue**	**763,086**	**763,086**	**763,086**
78032	80376	82787	5101101	LIEUTENANT	92688	92688	92688
44520	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
56509	64040	66972	5101104	PAROLE/PROB OFCR 1 (149)	68985	68985	68985
4127	57568	62768	5101105	PAROLE/PROBATION COUNS	65695	65695	65695
56244	63466	65688	5101107	PAROLE/PROB OFCR 1 (270)	67660	67660	67660
43500	49107	50808	5101108	P-P CLERK	52335	52335	52335
0	18087	0	5101130	RETRO PAY EXPENSE	0	0	0
843	669	0	5101150	TRAINING DIFFERENTIAL	0	0	0
0	205	0	5101151	SPECIAL TEAM DIFF 8.5	0	0	0
414	109	8000	5101301	OVERTIME	8000	8000	8000
800	800	800	5101401	CLOTHING ALLOWANCE	1450	1450	1450
2250	2750	3750	5101402	LONGEVITY AWARD	4250	4250	4250
120439	126076	138100	5102101	GROUP INSURANCE	142920	142920	142920
582	1293	1367	5102105	INSURANCE-PAID LEAVE OR	1445	1445	1445
77510	95022	99125	5102201	RETIREMENT	111614	111614	111614
20801	24733	26131	5102301	SOCIAL SECURITY	27630	27630	27630
0	-3	0	5102601	WORKERS COMPENSATION	0	0	0
506,571	**584,298**	**606,296**		**Total Personnel**	**644,672**	**644,672**	**644,672**
2847	4541	4000	5203303	DRUG TESTING	4000	4000	4000
1794	1463	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
6391	5439	7000	5204101	UTILITIES - TRANS HOUSE	7000	7000	7000
5249	6322	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
2121	1963	2000	5204401	RENT/UTILITIES- BUILDING	2000	2000	2000
995	1021	2000	5205301	TELEPHONE	2000	2000	2000
3486	3486	5000	5205303	CELL PHONE EXP	5000	5000	5000
16468	15598	18000	5205801	TRAVEL	18000	18000	18000
51	0	0	5205805	TRAINING	0	0	0
8440	6390	13000	5206101	SUPPLIES	13000	13000	13000
611	660	2500	5206120	DUES AND SUBSCRIPTIONS	2500	2500	2500
10082	3644	4000	5208001	EQUIPMENT	4000	4000	4000
117797	33610	95097	5208004	OCJC EXPENSES	95097	95097	95097
0	0	22000	5208007	CRIMINAL FINE EXP HB5029	10000	10000	10000
100000	100000	267551	5208008	OR COMM CORRECTION EXP	200651	200651	200651
0	0	2000	5208021	RADIO MAINTENANCE	0	0	0
2649	4392	3000	5208601	INDIGENT FUNDS	3000	3000	3000
0	30	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
278,981	**188,559**	**460,648**		**Total Materials & Services**	**379,748**	**379,748**	**379,748**
0	5695	0	5407410	EQUIPMENT	0	0	0
50704	0	0	5407422	VEHICLE - CAR	0	0	0

Source: MAIN

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
50,704	**5,695**	**0**		**Total Capital**	**0**	**0**	**0**
836,256	**778,552**	**1,066,944**	**203**	**TOTAL EXPENSE**	**1,024,420**	**1,024,420**	**1,024,420**

BUDGET

BAKER COUNTY

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	204	EMERGENCY MANAGEMENT					
91267	33614	0	3303101	HPP - GRANTS FEDERAL	0	0	0
69522	66616	65000	3303111	FEMA FUNDS	65000	65000	65000
33614	0	54000	3303400	MRC STATE GRT REV OPS ST	54000	54000	54000
25000	8750	38700	3303403	NACCHO-MRC - RISE GRT FED	0	0	0
0	0	0	3303416	ODOE STATE ENERGY PLAN	50000	50000	50000
67476	58980	0	3303492	HOMELAND SEC-SHSG FEDERAL	0	0	0
2931	0	0	3303594	OCDBG NEOEDD COVID MICRO	0	0	0
1565949	0	0	3303595	AMERICAN RESCUE PLAN	0	0	0
0	428866	42140	3303598	STTRONG GRANT FEDERAL	0	0	0
1,855,759	**596,826**	**199,840**		**Total Revenue**	**169,000**	**169,000**	**169,000**
74316	76548	94840	5101101	EMERGENCY SVCS DIRECTOR	95390	95390	95390
17690	22320	22842	5101104	MRC ASSISTANT	25601	25601	25601
225728	49	0	5101107	COVID-19 ARP	0	0	0
200	200	200	5101401	CLOTHING ALLOWANCE	650	650	650
750	750	750	5101402	LONGEVITY PAY	1200	1200	1200
360	360	0	5101403	CELL PHONE	360	360	360
125372	53834	47350	5102101	GROUP INSURANCE	48550	48550	48550
604	391	411	5102105	INSURANCE-PAID LEAVE OR	493	493	493
75464	24041	24716	5102201	RETIREMENT	41691	41691	41691
23264	7475	7852	5102301	SOCIAL SECURITY	9428	9428	9428
0	-1	0	5102601	WORKERS COMPENSATION	0	0	0
543,748	**185,967**	**198,961**		**Total Personnel**	**223,363**	**223,363**	**223,363**
15676	101430	0	5203232	LATCF - LABOR/LEGAL	0	0	0
3167	3221	9000	5204106	RENT/ UTILITIES	4000	4000	4000
1750	2184	8500	5204305	REPAIR/MAINT VEHICLES	8500	8500	8500
2749	5527	8000	5205301	TELEPHONE	6250	6250	6250
16757	8541	0	5205302	LATCF - CIRCUIT UPGRADE	0	0	0
3966	-3966	0	5205303	INFORMATION SYSTEM	0	0	0
4432	1870	4000	5205801	TRAVEL - STAFF TNG	3000	3000	3000
166	0	0	5205803	ARP TRAVEL	0	0	0
8336	7761	8000	5206101	SUPPLIES	8000	8000	8000
12786	15342	8000	5206110	MRC SUPPLIES	7000	7000	7000
6123	5648	5000	5206120	DUES	6000	6000	6000
-63	0	0	5208001	CERT EXPENSES	0	0	0
0	2863	5500	5208003	EMERGENCY OPERATIONS	5500	5500	5500
40000	17287	0	5208011	COVID-19 EXPENSE	0	0	0
0	1747	0	5208020	ARP - UNDER SERVED POP	0	0	0
521	805	0	5208023	ARP COMM SERVICE EXP	0	0	0
10466	4474	10000	5208024	EORMRC ORA EXP	0	0	0
-2718	0	0	5208025	ALS/EMS EXPENSES ARP	0	0	0
50000	0	0	5208026	ARP HALFAY FAIR	0	0	0
2721	0	0	5208028	LATCF - PROJ MGN HOUSING	0	0	0
35	5000	0	5208029	LATCF - PROJ MGT BROADBN	0	0	0
0	117269	0	5208030	LATCH - HOSPITAL PLANNING	0	0	0
0	0	0	5208031	ODOE STATE ENERGY EXP	50000	50000	50000
0	0	2247	5208033	STTRONG GRANT EXP	0	0	0
0	0	0	5208034	NHMP UPDATE	5000	5000	5000
3455	0	0	5208601	ARP GOVERNMENT SERVICES	0	0	0
1048	3000	4000	5208602	SMALL EQUIPMENT	4000	4000	4000
28	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
181,401	**300,003**	**72,247**		**Total Materials & Services**	**107,250**	**107,250**	**107,250**
0	0	38700	5404503	MRC EQUIPMENT -RISE	0	0	0

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1994	173	0	5404504	ARP - RICHLAND WATER PROJ	0	0	0
1543	0	0	5404505	4TH ST VETERANS RES CENTR	0	0	0
59000	0	0	5404507	HOMELAND SEC SHSG CAPITAL	0	0	0
318384	0	0	5404508	LATCF - MUSEUM ROOF	0	0	0
1454131	0	0	5404509	ARP - WARDS PROPERTY	0	0	0
10660	0	0	5404510	ARP - MUSEUM SIDEWALKS	0	0	0
44340	0	5469639	5404511	LATCF - PROJECTS	4594745	4594745	4594745
0	39349	0	5407402	LATCF - EOC/OPS EXP	0	0	0
11470	7000	0	5407403	ARP -IWORQ PROJECT	0	0	0
0	430288	20563	5407405	STTRONG GRANT CAPITAL EXP	0	0	0
-5830	0	0	5407411	VACCINE CAP EXP - FED	0	0	0
176550	0	0	5407415	ARP- SECURITY/TECH UPGRAD	0	0	0
45000	0	0	5407416	ARP-ODOT THELYPODY	0	0	0
42612	2021	0	5407417	LATCF-TECH/SEC REMODEL	0	0	0
7461	15061	0	5407419	LATCF- CIRCULATING PUMP	0	0	0
102246	0	0	5407422	LETCF - VEHICLES	0	0	0
2,269,561	**493,892**	**5,528,902**		**Total Capital**	**4,594,745**	**4,594,745**	**4,594,745**
2,994,710	**979,862**	**5,800,110**	**204**	**TOTAL EXPENSE**	**4,925,358**	**4,925,358**	**4,925,358**

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	400	VETERANS' SERVICES					
110981	90938	88786	3303411	STATE VETERANS' PASS-THRU	91658	91658	91658
110,981	**90,938**	**88,786**		**Total Revenue**	**91,658**	**91,658**	**91,658**
56016	57696	59424	5101101	VETERANS' SERVICE OFFICER	68072	68072	68072
531	486	0	5101102	HOURLY FACILITY/MAINT	0	0	0
0	0	500	5101402	LONGEVITY AWARD	600	600	600
2545	2519	5300	5102101	GROUP INSURANCE	5000	5000	5000
125	237	240	5102105	INSURANCE-PAID LEAVE OR	275	275	275
13099	14279	14400	5102201	RETIREMENT	19350	19350	19350
4413	4538	4550	5102301	SOCIAL SECURITY	5255	5255	5255
0	-1	0	5102601		0	0	0
76,729	**79,754**	**84,414**		**Total Personnel**	**98,552**	**98,552**	**98,552**
2611	2391	3000	5205301	TELEPHONE	3000	3000	3000
0	317	1500	5205801	TRAVEL	1500	1500	1500
169	196	300	5206110	OFFICE SUPPLIES	300	300	300
64539	35875	36104	5208003	VETERANS OUTREACH 2014	22006	22006	22006
675	0	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	300	5208602	FLAGS-VETERANS' GRAVES	300	300	300
67,994	**38,779**	**41,204**		**Total Materials & Services**	**27,106**	**27,106**	**27,106**
144,723	**118,533**	**125,618**	**400**	**TOTAL EXPENSE**	**125,658**	**125,658**	**125,658**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	601	WATERMASTER					
7950	50	100	3404103	WATERMASTER FEES	0	0	0
21000	10500	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
28,950	**10,550**	**10,600**		**Total Revenue**	**10,500**	**10,500**	**10,500**
46178	49877	53943	5101101	DEPUTY WATERMASTER 2	58089	58089	58089
54900	56544	58236	5101104	DEPUTY WATERMASTER 2(297)	56904	56904	56904
4793	11907	10000	5101201	SEASONAL/TEMP	10000	10000	10000
1106	0	0	5101301	OVERTIME	0	0	0
800	800	800	5101401	CLOTHING ALLOWANCE	1273	1273	1273
56028	58117	62800	5102101	GROUP INSURANCE	64700	64700	64700
212	460	492	5102105	INSURNACE-PAID LEAVE OR	500	500	500
23764	27120	29798	5102201	RETIREMENT	32996	32996	32996
7953	8810	9407	5102301	SOCIAL SECURITY	8950	8950	8950
0	-1	0	5102601		0	0	0
195,734	**213,634**	**225,476**		**Total Personnel**	**233,412**	**233,412**	**233,412**
977	2603	5000	5205301	TELEPHONE	5000	5000	5000
4937	5985	8000	5205803	VEHICLES - TRAVEL	8000	8000	8000
761	0	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
224	556	700	5206110	OFFICE SUPPLIES	700	700	700
1035	886	1100	5208601	SHOP	1100	1100	1100
1172	1251	2000	5208602	EQUIPMENT	2000	2000	2000
9,106	**11,281**	**17,800**		**Total Materials & Services**	**17,800**	**17,800**	**17,800**
204,840	**224,915**	**243,276**	**601**	**TOTAL EXPENSE**	**251,212**	**251,212**	**251,212**

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	610	ECONOMIC DEVELOPMENT					
31562	0	0	3303493	NRCS	0	0	0
31,562	**0**	**0**		**Total Revenue**	**0**	**0**	**0**
24435	29939	34574	5101102	NATURAL RESOURCE COOR	38764	38764	38764
182	0	0	5101103	NRCS GRANT COORDINATION	0	0	0
9108	3738	6000	5101104	TRANSPORTATION COOR	0	0	0
9875	11106	11725	5102101	GROUP INSURANCE	12025	12025	12025
73	131	139	5102105	INSURANCE-PAID LEAVE OR	155	155	155
7748	8160	8400	5102201	RETIREMENT	11025	11025	11025
2519	2515	2650	5102301	SOCIAL SECURITY	2975	2975	2975
53,940	**55,589**	**63,488**		**Total Personnel**	**64,944**	**64,944**	**64,944**
0	0	200	5206110	OFFICE SUPPLIES	200	200	200
0	**0**	**200**		**Total Materials & Services**	**200**	**200**	**200**
53,940	**55,589**	**63,688**	**610**	**TOTAL EXPENSE**	**65,144**	**65,144**	**65,144**

101 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
22612822	**24743339**	**22995104**	**TOTAL REVENUE**	**22980376**	**22958258**	**22958258**
8000860	8720577	9733846	**TOTAL PERSONNEL**	10619510	10619510	10619510
2860513	2804928	4337760	**TOTAL MATERIALS & SERV**	4318973	4275473	4275473
2501332	769767	5763902	**TOTAL CAPITAL**	4692745	4704145	4704145
1233038	1273703	1709696	**TOTAL TRANSFERS**	1749148	1749148	1749148
0	0	649900	**TOTAL CONTINGENCY**	800000	809982	809982
0	0	0	**TOTAL OTHER EXPEND**	0	0	0
0	0	0	**TOTAL DEBT SERVICE**	0	0	0
0	0	800000	**TOTAL UNAPPR END BAL**	800000	800000	800000
14595743	13568975	22995104	**TOTAL EXPENSES**	22980376	22958258	22958258