

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

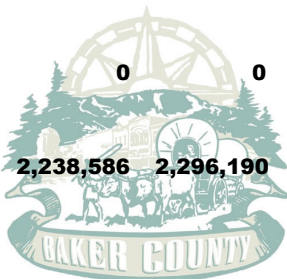
HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED					
Department:	100	NON-DEPARTMENTAL					
5232031	7754361	9807040	3010101	BEGINNING FUND BALANCE	9609153	9609153	9609153
6600606	6738874	6661752	3101101	CURRENT YEAR PROP TAXES	7000000	7000000	7000000
296180	376685	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

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2022-2023	2023-2024						
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



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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



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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



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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



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2022-2023	2023-2024	ADOPTED	ACCT				
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

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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



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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



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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



101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
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 PROGRAMMING	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



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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



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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



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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



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2025-2026 BUDGET

Created: 2025-06-24-08.48.49

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



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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



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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 SERV 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

Source: MAIN

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
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



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Created: 2025-06-24-08.48.49

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	RECRUITMENT/RETENTION	6000	6000	6000
8811	4995	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
2481	4140	7000	5208606	INMATE FUND	7000	7000	7000

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

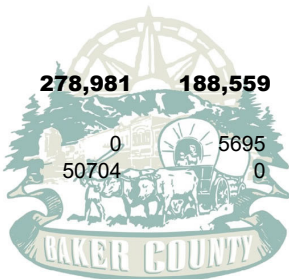


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2025-2026 BUDGET

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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



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



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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024						
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

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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
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



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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



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HISTORICAL DATA				DATA FOR 2023-2024			
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



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HISTORICAL DATA		2024-2025 BUDGET					
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

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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



210 - CORNERSTONE

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					
186979	201172	217000	3010101	BEGINNING FUND BALANCE	237500	237500	237500
9185	8751	12000	3404101	RECORDING FEES	12000	12000	12000
5009	9866	8000	3606101	EARNED INTEREST	10000	10000	10000
201,173	219,789	237,000		Total Revenue	259,500	259,500	259,500
0	0	60000	5208601	CORNERSTONE MAINTENANCE	60000	60000	60000
0	0	60,000		Total Materials & Services	60,000	60,000	60,000
0	0	177000	5908001	UNAPPR ENDING FUND BAL	199500	199500	199500
0	0	177,000		UNAPPR ENDING FUND BAL	199,500	199,500	199,500
0	0	237,000	100	TOTAL EXPENSE	259,500	259,500	259,500

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
201173	219789	237000	259500	259500	259500
0	0	0	0	0	0
0	0	60000	60000	60000	60000
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	177000	199500	199500	199500
0	0	237000	259500	259500	259500



211 - LAW LIBRARY

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							
16516	23243	36548	3010101	BEGINNING FUND BALANCE	42000	42000	42000
12454	14761	10000	3303508	FILING FEES	14000	14000	14000
699	1611	1000	3606101	EARNED INTEREST	1000	1000	1000
29,669	39,615	47,548		Total Revenue	57,000	57,000	57,000
3927	3788	45048	5206401	BOOKS/PERIODICALS	54500	54500	54500
3,927	3,788	45,048		Total Materials & Services	54,500	54,500	54,500
2500	2500	2500	5609113	TR TO GENERAL FUND	2500	2500	2500
2,500	2,500	2,500		TRANSFERS	2,500	2,500	2,500
6,427	6,288	47,548	100	TOTAL EXPENSE	57,000	57,000	57,000

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
29669	39615	47548	TOTAL REVENUE	57000	57000	57000
0	0	0	TOTAL PERSONNEL	0	0	0
3927	3788	45048	TOTAL MATERIALS & SERV	54500	54500	54500
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
6427	6288	47548	TOTAL EXPENSES	57000	57000	57000



212 - ACCUMULATED

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA		2022-2023					
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
250068	219807	290000	3010101	BEGINNING FUND BALANCE	300000	300000	300000
4935	7437	7000	3606101	EARNED INTEREST	7000	7000	7000
100000	150000	150000	3909101	TR FR GENERAL FUND	150000	150000	150000
10000	10000	10000	3909103	TR FR CONS DISPATCH	10000	10000	10000
0	16560	0	3909106	TR FR FAIR BOARD FUND	0	0	0
10000	10000	10000	3909107	TR FR MUSEUM FUND	10000	10000	10000
20000	5000	5000	3909116	TR FR PARKS	5000	5000	5000
500	500	0	3909117	TR FR WEED CONTROL FUND	500	500	500
395,503	419,304	472,000		Total Revenue	482,500	482,500	482,500
0	5000	0	5101194	BACK WAGES	0	0	0
3624	2920	10000	5101195	VACATION SELL BACK	45000	45000	45000
35095	39362	40000	5101196	PAID LEAVE SELL BACK	40000	40000	40000
1826	759	10000	5101197	SICK LEAVE	10000	10000	10000
11271	1210	10000	5101198	VACATION	10000	10000	10000
76208	39320	60000	5101199	PAID LEAVE	65000	65000	65000
5806	3832	15000	5101200	COMP TIME	15000	15000	15000
12024	7653	14500	5102101	GROUP INSURANCE	14500	14500	14500
2	4	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
354	352	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0
18667	14085	35000	5102201	RETIREMENT	35000	35000	35000
10138	6734	25000	5102301	SOCIAL SECURITY	25000	25000	25000
622	2769	30000	5102500	UNEMPLOYMENT	30000	30000	30000
60	31	5000	5102601	WORKERS COMPENSATION	5000	5000	5000
175,697	124,031	254,500		Total Personnel	294,500	294,500	294,500
0	0	217500	5708001	CONTINGENCY	188000	188000	188000
0	0	217,500		CONTINGENCY	188,000	188,000	188,000
175,697	124,031	472,000	100	TOTAL EXPENSE	482,500	482,500	482,500



212 - ACCUMULATED

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

212 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
395503	419304	472000	TOTAL REVENUE	482500	482500	482500
175697	124031	254500	TOTAL PERSONNEL	294500	294500	294500
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	217500	TOTAL CONTINGENCY	188000	188000	188000
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
175697	124031	472000	TOTAL EXPENSES	482500	482500	482500



213 - COURT SECURITY FUND

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					
85578	102389	173000	3010101	BEGINNING FUND BALANCE	175132	175132	175132
135	65	200	3505101	SECURITY ORDINANCE	200	200	200
1710	1861	1710	3505503	COURT SECURITY ASSESSMENT	1861	1861	1861
6317	7309	6000	3505504	HOUSE BILL 2562 FUNDS	6000	6000	6000
2861	8542	500	3606101	EARNED INTEREST	2337	2337	2337
82670	100000	31102	3909101	TRANSFER FR GENERAL FUND	20000	20000	20000
179,271	220,166	212,512		Total Revenue	205,530	205,530	205,530
57870	27386	59748	5101101	SECURITY OFFICER	0	0	0
596	335	5000	5101301	OVERTIME	0	0	0
0	3896	12900	5102101	GROUP INSURANCE	0	0	0
122	108	260	5102105	INSURANCE-PAID LEAVE OR	0	0	0
13090	6390	14950	5102201	RETIREMENT	0	0	0
4377	2076	4954	5102301	SOCIAL SECURITY	0	0	0
22	10	1200	5102601	WORKERS COMPENSATION	0	0	0
76,077	40,201	99,012		Total Personnel	0	0	0
0	0	0	5208601	COURT SECURITY EXPENSES	112556	112556	112556
0	0	0		Total Materials & Services	112,556	112,556	112,556
0	0	98500	5404501	COURT SECURITY CAPITAL	92974	92974	92974
0	0	98,500		Total Capital	92,974	92,974	92,974
0	0	15000	5708001	CONTINGENCY	0	0	0
0	0	15,000		CONTINGENCY	0	0	0
76,077	40,201	212,512	100	TOTAL EXPENSE	205,530	205,530	205,530



213 - COURT SECURITY FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				

213 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
179271	220166	212512	TOTAL REVENUE	205530	205530	205530
76077	40201	99012	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	112556	112556	112556
0	0	98500	TOTAL CAPITAL	92974	92974	92974
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	15000	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
76077	40201	212512	TOTAL EXPENSES	205530	205530	205530



214 - COUNTY CLERK RECORDS

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							
57811	65115	72000	3010101	BEGINNING FUND BALANCE	77000	77000	77000
1899	0	0	3303401	STATE BILL 1277 REG VOTER	0	0	0
3315	1972	3000	3404102	CLERKS/RECORDS FEES	3000	3000	3000
1150	1050	1400	3404103	DOCUMENT PRESERVATION FEE	1400	1400	1400
1642	3172	3000	3606101	EARNED INTEREST	3000	3000	3000
65,817	71,309	79,400		Total Revenue	84,400	84,400	84,400
701	0	14	5205101	COUNTY ADMIN FEE	18	18	18
0	880	79386	5208002	STORAGE/PREVERVATION/MAIN	84382	84382	84382
701	880	79,400		Total Materials & Services	84,400	84,400	84,400
701	880	79,400	100	TOTAL EXPENSE	84,400	84,400	84,400

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED					
					PROPOSED	APPROVED	ADOPTED
65817	71309	79400		TOTAL REVENUE	84400	84400	84400
0	0	0		TOTAL PERSONNEL	0	0	0
701	880	79400		TOTAL MATERIALS & SERV	84400	84400	84400
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
701	880	79400		TOTAL EXPENSES	84400	84400	84400



215 - MEDIATION FUND

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					
84040	74374	72152	3010101	BEGINNING FUND BALANCE	50000	50000	50000
10206	10206	10206	3303508	MEDIATION ASSESSMENT	10206	10206	10206
2182	3659	2000	3606101	EARNED INTEREST	2000	2000	2000
96,428	88,239	84,358		Total Revenue	62,206	62,206	62,206
246	466	441	5205101	COUNTY ADMIN FEE	403	403	403
21809	19688	83917	5208001	MEDIATION EXPENSES	61803	61803	61803
22,055	20,154	84,358		Total Materials & Services	62,206	62,206	62,206
22,055	20,154	84,358	100	TOTAL EXPENSE	62,206	62,206	62,206

215 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
96428	88239	84358	TOTAL REVENUE	62206	62206	62206
0	0	0	TOTAL PERSONNEL	0	0	0
22055	20154	84358	TOTAL MATERIALS & SERV	62206	62206	62206
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
22055	20154	84358	TOTAL EXPENSES	62206	62206	62206



218 - ECONOMIC DEVELOPMENT

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					
332574	558944	396000	3010101	BEGINNING FUND BALANCE	348447	348447	348447
255470	233363	236836	3303804	TRT REVENUE	65750	65750	65750
7468	29064	12000	3606101	EARNED INTEREST	10873	10873	10873
83500	83500	154102	3909118	TR FR VIDEO LOTTERY	64500	64500	64500
679,012	904,871	798,938		Total Revenue	489,570	489,570	489,570
0	0	0	5204401	RENT/SUPPORT EXPENSE	200	200	200
646	4246	5763	5205101	COUNTY ADMIN FEE	35085	35085	35085
0	0	0	5205301	TELEPHONE EXPENSES	500	500	500
4643	361238	653577	5208001	ECONOMIC DEVELOPMENT EXP	200000	200000	200000
56760	57739	59598	5208004	ECON DEVEL EXP CONTRACT	60000	60000	60000
0	0	0	5208005	CONTRACTED SERVICES	20000	20000	20000
0	0	0	5208011	BAKER CO EVENT CTR EXP	12000	12000	12000
0	0	0	5208012	JOB FAIR RENT	200	200	200
0	0	0	5208013	ECON DEVEL WEBSITE	10000	10000	10000
62,049	423,223	718,938		Total Materials & Services	337,985	337,985	337,985
9034	0	0	5407402	BAKER CO EVENT COMPLEX	0	0	0
9,034	0	0		Total Capital	0	0	0
0	80000	80000	5609121	TR TO ECON DEV INCENTIVE	90000	90000	90000
0	80,000	80,000		TRANSFERS	90,000	90,000	90,000
0	0	0	5708001	CONTINGENCY	61585	61585	61585
0	0	0		CONTINGENCY	61,585	61,585	61,585
0	0	0	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
71,083	503,223	798,938	100	TOTAL EXPENSE	489,570	489,570	489,570



218 - ECONOMIC DEVELOPMENT

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

218

FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
679012	904871	798938	TOTAL REVENUE	489570	489570	489570
0	0	0	TOTAL PERSONNEL	0	0	0
62049	423223	718938	TOTAL MATERIALS & SERV	337985	337985	337985
9034	0	0	TOTAL CAPITAL	0	0	0
0	80000	80000	TOTAL TRANSFERS	90000	90000	90000
0	0	0	TOTAL CONTINGENCY	61585	61585	61585
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
71083	503223	798938	TOTAL EXPENSES	489570	489570	489570



219 - CONS DISP EQUIP REPLACE 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
28401	75612	235700	3010101	BEGINNING FUND BALANCE	235000	235000	235000
671	3305	5000	3606101	EARNED INTEREST	10000	10000	10000
50000	162410	0	3909117	TRANSFER FROM CONS DISP	100000	100000	100000
79,072	241,327	240,700		Total Revenue	345,000	345,000	345,000
3460	0	10000	5208005	EQUIPMENT REPLACE/REPAIR	20000	20000	20000
3,460	0	10,000		Total Materials & Services	20,000	20,000	20,000
0	11823	230700	5404501	EQUIPMENT REPLACEMENT	325000	325000	325000
0	11,823	230,700		Total Capital	325,000	325,000	325,000
3,460	11,823	240,700	100	TOTAL EXPENSE	345,000	345,000	345,000

219 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
79072	241327	240700	TOTAL REVENUE	345000	345000	345000
0	0	0	TOTAL PERSONNEL	0	0	0
3460	0	10000	TOTAL MATERIALS & SERV	20000	20000	20000
0	11823	230700	TOTAL CAPITAL	325000	325000	325000
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
3460	11823	240700	TOTAL EXPENSES	345000	345000	345000



220 - CONSOLIDATED DISPATCH

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					
288172	353374	308205	3010101	BEGINNING FUND BALANCE	450000	450000	450000
0	0	22000	3303412	OCJC FUNDS ADMIN	22000	22000	22000
752214	625011	595000	3303507	9-1-1 FUNDS	600000	600000	600000
400000	400000	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
0	0	0	3404705	AMBULANCE CONTRACT	64809	64809	64809
4166	3783	2000	3404706	RECORDS REQUEST FEES	2000	2000	2000
9140	23578	5000	3606101	EARNED INTEREST	14000	14000	14000
2500	0	0	3606314	CIS SHARK TANK GRANT	0	0	0
52	0	0	3606601	MISCELLANEOUS	0	0	0
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,627,672	1,577,174	1,503,633		Total Revenue	1,724,237	1,724,237	1,724,237
34115	67976	72903	5101102	DISPATCH LIEUTENANT	81734	81734	81734
50844	52368	53940	5101104	MANAGEMENT ASSISTANT	68348	68348	68348
32625	32645	50808	5101105	RECORDS MANAGER (393)	33195	33195	33195
34220	40228	46625	5101106	911 TELECOMMUNICATOR(573)	50450	50450	50450
43323	41633	52484	5101107	911 TELECOMMUNICATOR(354)	55835	55835	55835
37738	21971	51009	5101108	911 TELECOMMUNICATOR(694)	55173	55173	55173
36338	43845	49574	5101109	911 TELECOMMUNICATOR()	53630	53630	53630
45628	23993	54204	5101110	911 TELECOMMUNICATOR(587)	58625	58625	58625
47104	22813	54204	5101111	911 TELECOMMUNICATOR(327)	47070	47070	47070
38094	23228	54204	5101112	911 TELECOMMUNICATOR(645)	48229	48229	48229
41230	33009	45690	5101115	911 TELECOMMUNICAT (599)	49440	49440	49440
11143	13647	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	18947	0	5101130	RETRO PAY EXPENSE	0	0	0
19072	122440	10000	5101150	TRIANING DIFFERENTIAL	10000	10000	10000
0	117	0	5101151	SPECIAL TEAMS DIFF 8.5	0	0	0
19608	14165	30000	5101201	RESERVE DISPATCHERS	30000	30000	30000
52526	59942	50000	5101301	OVERTIME	75000	75000	75000
0	5973	0	5101306	PREMIUM PAY - STAFFING	0	0	0
3250	2750	4000	5101402	LONGEVITY	2500	2500	2500
178100	162260	154850	5102101	GROUP INSURANCE	226990	226990	226990
60	103	0	5102102	FLEX ADMIN FEE	0	0	0
1139	2469	2760	5102105	INSURANCE-PAID LEAVE OR	2838	2838	2838
123629	136402	146500	5102201	RETIREMENT	201495	201495	201495
40235	47244	44675	5102301	SOCIAL SECURITY	54260	54260	54260
260	257	1200	5102601	WORKERS COMPENSATION	800	800	800
890,281	990,425	1,039,630		Total Personnel	1,215,612	1,215,612	1,215,612
79	34	500	5203201	INTERPRETER	500	500	500
23025	21227	22000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
306	267	500	5204101	UTILITIES FOR PSAP	500	500	500
0	0	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
0	0	15000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
1976	1711	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
68037	75796	90466	5205101	COUNTY ADMIN FEE	109180	109180	109180
2221	3587	4000	5205201	LIABILITY INSURANCE	4000	4000	4000
2543	2519	3200	5205303	CELL PHONE EXP	3200	3200	3200
5628	5423	5000	5205304	LINE CHARGES	5000	5000	5000
1529	2613	3000	5205401	NEW HIRE/RECRUITMNT COST	3000	3000	3000
8403	10941	10000	5205805	TRAINING/TRAVEL	15000	15000	15000
6567	4861	8000	5206101	SUPPLIES	8000	8000	8000
1535	1306	1500	5206103	UNIFORMS	1500	1500	1500
45	85	250	5206120	DUES/SUBSCRIPTIONS	250	250	250
1451	1200	3000	5206191	VEHICLES EXPENSE	3000	3000	3000
10383	19640	20000	5208002	REPEATER RENT	25000	25000	25000
506	2001	0	5208010	WELLNESS GRANT EXPENSE	0	0	0

220 - CONSOLIDATED DISPATCH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA								
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
134,234	153,211	199,416		Total Materials & Services	228,130	228,130	228,130	
31232	0	0	5407412	VEHICLE	0	0	0	
31,232	0	0		Total Capital	0	0	0	
10000	10000	10000	5609102	TR TO LEAVE/UNEMPL	10000	10000	10000	
50000	162410	0	5609112	TR TO DISPATCH EQUIP RES	100000	100000	100000	
60,000	172,410	10,000		TRANSFERS	110,000	110,000	110,000	
0	0	254587	5708001	CONTINGENCY	170495	170495	170495	
0	0	254,587		CONTINGENCY	170,495	170,495	170,495	
1,115,747	1,316,046	1,503,633	100	TOTAL EXPENSE	1,724,237	1,724,237	1,724,237	

220

FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
1627672	1577174	1503633	TOTAL REVENUE	1724237	1724237	1724237
890281	990425	1039630	TOTAL PERSONNEL	1215612	1215612	1215612
134234	153211	199416	TOTAL MATERIALS & SERV	228130	228130	228130
31232	0	0	TOTAL CAPITAL	0	0	0
60000	172410	10000	TOTAL TRANSFERS	110000	110000	110000
0	0	254587	TOTAL CONTINGENCY	170495	170495	170495
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
1115747	1316046	1503633	TOTAL EXPENSES	1724237	1724237	1724237



222 - DRUG TASK FORCE

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					
58080	48580	41377	3010101	BEGINNING FUND BALANCE	52038	52038	52038
0	0	20000	3505201	SEIZURES	0	0	0
0	265	0	3505202	RESTITUTION	0	0	0
1362	2187	1500	3606101	EARNED INTEREST	2150	2150	2150
0	72	0	3606601	MISCELLANEOUS	0	0	0
59,442	51,104	62,877		Total Revenue	54,188	54,188	54,188
138	178	217	5205101	COUNTY ADMIN FEE	189	189	189
10724	9280	62660	5206101	MATERIALS - SERVICES	53999	53999	53999
10,862	9,458	62,877		Total Materials & Services	54,188	54,188	54,188
10,862	9,458	62,877	100	TOTAL EXPENSE	54,188	54,188	54,188

222 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
59442	51104	62877	TOTAL REVENUE	54188	54188	54188
0	0	0	TOTAL PERSONNEL	0	0	0
10862	9458	62877	TOTAL MATERIALS & SERV	54188	54188	54188
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
10862	9458	62877	TOTAL EXPENSES	54188	54188	54188



223 - DRUG COURT FUND

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					
3371	2854	10421	3010101	BEGINNING FUND BALANCE	45729	45729	45729
0	8039	54293	3303401	SPECIALTY COURT GRANT-ST	54981	54981	54981
88	147	50	3606101	EARNED INTEREST	50	50	50
3,459	11,040	64,764		Total Revenue	100,760	100,760	100,760
0	0	12	5205101	COUNTY ADMIN FEE	11	11	11
604	533	64752	5208001	DRUG COURT EXPENSE	100749	100749	100749
604	533	64,764		Total Materials & Services	100,760	100,760	100,760
604	533	64,764	100	TOTAL EXPENSE	100,760	100,760	100,760

223 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
3459	11040	64764	TOTAL REVENUE	100760	100760	100760
0	0	0	TOTAL PERSONNEL	0	0	0
604	533	64764	TOTAL MATERIALS & SERV	100760	100760	100760
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
604	533	64764	TOTAL EXPENSES	100760	100760	100760



225 - COUNTY FIRE AUTHORITY

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
-26238	-19964	0	3010101	BEGINNING FUND BALANCE	172429	172429	172429
20000	40000	40000	3303100	BLM FUNDS	40000	40000	40000
102400	94500	102080	3303102	TITLE III	0	0	0
7539	7416	6000	3303400	OR STATE FORESTRY	6000	6000	6000
0	0	50000	3303405	CWDG-CWPP WILD FIRE PLAN	145822	145822	145822
-575	-3490	0	3606101	EARNED INTEREST	0	0	0
103,126	118,462	198,080		Total Revenue	364,251	364,251	364,251
67320	69336	71412	5101101	FIRE DIVISION MANAGER	80064	80064	80064
0	0	15000	5101105	CWDG-CWPP WILDFIRE	0	0	0
200	200	200	5101401	CLOTHING ALLOWANCE	650	650	650
750	1000	1000	5101402	LONGEVITY PAY	1200	1200	1200
24424	25580	27750	5102101	GROUP INSURANCE	28600	28600	28600
141	272	286	5102105	INSURANCE-PAID LEAVE OR	328	328	328
19383	20491	20800	5102201	RETIREMENT	27125	27125	27125
5044	5213	5500	5102301	SOCIAL SECURITY	6292	6292	6292
23	22	950	5102601	WORKERS COMPENSATION	1000	1000	1000
117,285	122,114	142,898		Total Personnel	145,259	145,259	145,259
1232	0	3000	5204305	REPAIR/MAINT VEHICLE	3000	3000	3000
1921	2337	2462	5205101	COUNTY ADMIN FEE	2784	2784	2784
2083	2220	5000	5205801	TRAVEL	5000	5000	5000
84	0	2000	5205805	TRAINING	2000	2000	2000
0	1060	3000	5206101	SUPPLIES	3000	3000	3000
0	300	300	5206120	ASSOCIATION DUES	300	300	300
0	0	2000	5208001	EQUIPMENT	2000	2000	2000
0	11002	0	5208003	HMEP EXPENSE	0	0	0
0	0	35000	5208004	CWDG-CWPP WILDFIRE EXP	25000	25000	25000
0	0	0	5208202	DOI SLIP ON TANKER GRANT	172429	172429	172429
486	150	2420	5208601	FIRE PREVENTION EXPENSE	3479	3479	3479
5,806	17,069	55,182		Total Materials & Services	218,992	218,992	218,992
123,091	139,183	198,080	100	TOTAL EXPENSE	364,251	364,251	364,251



225 - COUNTY FIRE AUTHORITY

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

225

FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
103126	118462	198080	TOTAL REVENUE	364251	364251	364251
117285	122114	142898	TOTAL PERSONNEL	145259	145259	145259
5806	17069	55182	TOTAL MATERIALS & SERV	218992	218992	218992
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
123091	139183	198080	TOTAL EXPENSES	364251	364251	364251



226 - TLTC FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGETARY DATA			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
736	1597	0	3010101	BEGINNING FUND BALANCE	0	0	0
860	1721	1500	3606101	EARNED INTEREST	0	0	0
280992	241592	227003	3606306	ON-LINE TRAVEL	100000	100000	100000
579998	551226	558049	3606307	TLTC CITY TAX	0	0	0
116616	97167	113502	3606308	TLTC COUNTY TAX	119000	119000	119000
30452	21564	18917	3606309	TLTC HALFWAY TAX	23000	23000	23000
23024	17507	18917	3606311	TLTC SUMPTER TAX	20000	20000	20000
2233	953	9458	3606312	TLTC UNITY TAX	1000	1000	1000
3460	3440	0	3606313	PENALTIES/INTEREST	0	0	0
1,038,371	936,767	947,346		Total Revenue	263,000	263,000	263,000
578158	653415	663142	5808001	BAKER COUNTY MARKETING	184100	184100	184100
206485	233363	236836	5808002	BAKER COUNTY ECONOMIC DEV	65750	65750	65750
41297	46672	47368	5808003	ADMINISTRATIVE FEE	13150	13150	13150
825940	933450	947346		OTHER EXPENDITURES	263000	263000	263000
825,940	933,450	947,346	100	TOTAL EXPENSE	263,000	263,000	263,000

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
1038371	936767	947346	TOTAL REVENUE	263000	263000	263000
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
825940	933450	947346	TOTAL OTHER EXPEND	263000	263000	263000
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
825940	933450	947346	TOTAL EXPENSES	263000	263000	263000

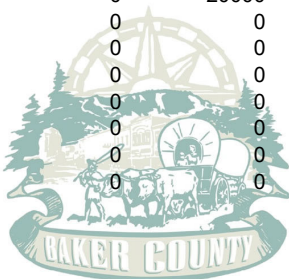


227 - BAKER CO TRT MARKETING

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED					
Department: 100 NON-DEPARTMENTAL							
845405	1163881	1564473	3010101	BEGINNING FUND BALANCE	1268604	1268604	1268604
28018	66330	0	3606101	EARNED INTEREST	0	0	0
715317	653415	663142	3606307	TRANSIENT LODGING TAX	184100	184100	184100
0	224	0	3606310	SALE OF MERCHANDISE	0	0	0
1,588,740	1,883,850	2,227,615		Total Revenue	1,452,704	1,452,704	1,452,704
90575	92288	92502	5203201	VISITOR SERVICES	95500	95500	95500
56200	38699	40000	5203202	EVENT MARKETING SUPPORT	52000	52000	52000
0	604	10000	5203203	COOPERATIVE MKT BAKER CO	0	0	0
63565	65000	70000	5203204	MARKETING DIRECTOR CONT	70000	70000	70000
0	0	2000	5203206	DESIGN PROD MERCH DESIGN	0	0	0
900	7655	10000	5203208	NEWSPAPER OUT OF COUNTY	0	0	0
0	5770	10000	5203210	MULTIMEDIA DIGITAL/RADIO	0	0	0
9329	10312	15000	5203211	SOCIAL NETWORK/INTERNET	0	0	0
2204	553	5000	5203212	WEBSITE DEVELOPMENT	0	0	0
0	0	5000	5203213	PUBLIC RELATIONS/MEDIA	0	0	0
0	105	3500	5203214	OUTREACH YOUTH EVENT MKT	0	0	0
420	2899	12000	5203215	TRAVEL BAKER CO MDISE	0	0	0
440	400	6000	5203216	TOURISM/TRAV TRD SHOW/CON	0	0	0
13550	14689	20000	5203217	BAKER CO VISITOR GUIDE	0	0	0
7500	10558	15000	5203219	COOP MKT EOVA/HCSB	0	0	0
425	375	1500	5203222	TOURISM ASSOC. MEMBERSHIP	0	0	0
36	825	4000	5203223	PRINTING MISC EXP	0	0	0
15675	5000	32000	5203227	ADV TRAVEL PERIODICALS	0	0	0
0	0	10000	5203229	HOSP/SMALL BUS TRAINING	0	0	0
4860	13644	15000	5203230	BROCHURE DISTRIBUTION	0	0	0
3272	3790	6000	5203231	WINTER EVENTS AND REC	0	0	0
66	50	5000	5203232	LEGAL EXPENSE	0	0	0
1800	0	0	5203233	CO-OP ADVERTISING	0	0	0
2329	14106	51590	5203234	WAYFINDING	0	0	0
0	2181	10000	5203235	LOGO BRAND DEVELOP	0	0	0
0	105	10000	5203237	MOTORCYCLE/ATV	0	0	0
0	0	10000	5203301	AUDIT EXPENSE	0	0	0
255	1267	1000	5205401	REQ PUBLIC NOTICE	0	0	0
526	152	2000	5205801	IN COUNTY TRAVEL EXP	0	0	0
2976	8939	10000	5205805	TRAINING/TRAVEL OUT OF CO	0	0	0
0	0	5000	5205806	TO ADVERTISING CHANNELS	0	0	0
0	0	5000	5205807	GROUP AND PACKAGE TRAVEL	0	0	0
0	885	6000	5208001	FALL HOLIDAY CAMPAIGN	0	0	0
3200	2000	10000	5208003	CYCLING SPECIFIC	0	0	0
1325	6795	10000	5208004	ARTS AND CULTURE	0	0	0
2000	2092	10000	5208005	AG TOURISM/CULINARY	0	0	0
0	4500	5000	5208006	INTERNATIONAL MARKETING	0	0	0
248	256	3000	5208007	MISCELLANEOUS	0	0	0
0	915	10000	5208008	DIGITAL CONTENT	0	0	0
0	0	0	5208012	MARKETING EXPENSES	184100	184100	184100
0	0	5000	5208013	SPECIAL PROJECTS ANNUAL	0	0	0
1100	6172	10000	5208016	HERITAGE OR TRAIL MUSEUM	0	0	0
2925	1305	10000	5208017	OUTDOOR ACTIVITY	0	0	0
0	20000	20000	5208020	HERITAGE EVENT GRANT	0	0	0
0	0	50000	5208021	SPECIAL PROJECTS UNREPEAT	0	0	0
0	0	6000	5208022	CO-OP LODGING	0	0	0
0	0	10000	5208023	SPORTING EVENTS PROMO	0	0	0
0	0	3000	5208024	VISITOR SERVICES- HALFWAY	3000	3000	3000
0	0	80000	5208025	VISITOR SERVICES-DOWNTOWN	25000	25000	25000
0	0	900000	5208026	TOURISM RELATED FUND	0	0	0
0	0	0	5208027	SHRINE GAME	10000	10000	10000



227 - BAKER CO TRT MARKETING 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
287,701	344,886	1,642,092		Total Materials & Services	439,600	439,600	439,600
0	0	185523 5708001		CONTINGENCY	54900	54900	54900
0	0	185,523		CONTINGENCY	54,900	54,900	54,900
0	0	400000 5908001		UNAPPR ENDING FUND BAL	958204	958204	958204
0	0	400,000		UNAPPR ENDING FUND BAL	958,204	958,204	958,204
287,701	344,886	2,227,615	100	TOTAL EXPENSE	1,452,704	1,452,704	1,452,704

227 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
1588740	1883850	2227615	TOTAL REVENUE	1452704	1452704	1452704
0	0	0	TOTAL PERSONNEL	0	0	0
287701	344886	1642092	TOTAL MATERIALS & SERV	439600	439600	439600
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	185523	TOTAL CONTINGENCY	54900	54900	54900
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	400000	TOTAL UNAPPR END BAL	958204	958204	958204
287701	344886	2227615	TOTAL EXPENSES	1452704	1452704	1452704



229 - TITLE III - NEW

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
94965	58289	40000	3010101	BEGINNING FUND BALANCE	580	580	580
64057	64569	63000	3303102	TITLE III - NEW	64000	64000	64000
1667	4559	2000	3606101	EARNED INTEREST	0	0	0
160,689	127,417	105,000		Total Revenue	64,580	64,580	64,580
102400	94500	105000	5208601	TITLE III EXPENSE NEW	64580	64580	64580
102,400	94,500	105,000		Total Materials & Services	64,580	64,580	64,580
102,400	94,500	105,000	100	TOTAL EXPENSE	64,580	64,580	64,580

229 FUND SUMMARY

2022-2023	2023-2024	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
160689	127417	105000	TOTAL REVENUE	64580	64580	64580
0	0	0	TOTAL PERSONNEL	0	0	0
102400	94500	105000	TOTAL MATERIALS & SERV	64580	64580	64580
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
102400	94500	105000	TOTAL EXPENSES	64580	64580	64580



230 - ROAD

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					
4259945	3538022	3688533	3010101	BEGINNING FUND BALANCE	3200000	3200000	3200000
583481	588696	102225	3303101	FEDERAL FOREST RECEIPTS	102225	102225	102225
0	4608	0	3303103	FEDERAL MINERAL LEASE	0	0	0
237967	604055	299867	3303430	STBG FUNDS	297442	297442	297442
1722924	2079481	1985566	3303510	STATE HIGHWAY ALLOCATION	2223936	2223936	2223936
209602	207489	212710	3303511	SPECIAL COUNTY PROGRAM	213000	213000	213000
2100	1500	2000	3404105	ZONING FEES	1500	1500	1500
83268	135750	30000	3606101	EARNED INTEREST	51000	51000	51000
662	0	0	3606505	INSURANCE CLAIM FUNDS	0	0	0
16853	17162	20000	3606601	MISCELLANEOUS	18000	18000	18000
6334	64854	5000	3606900	SALE/RENTAL OF EQUIP SUPP	5000	5000	5000
21689	21502	20000	3606901	DEPT SALES	20000	20000	20000
327166	379417	100000	3606902	CONTRACTS	0	0	0
50000	50000	536471	3909101	TR FR GENERAL FUND	586471	586471	586471
7,521,991	7,692,536	7,002,372		Total Revenue	6,718,574	6,718,574	6,718,574
81900	84360	86892	5101101	ROADMASTER	97322	97322	97322
56016	57786	59424	5101102	PUBLIC WORKS MGMT ASSIST	65094	65094	65094
66252	71672	75024	5101104	ASSISTANT ROADMASTER	86872	86872	86872
6368	0	55476	5101106	MECHANIC (491)	59748	59748	59748
15808	51750	55476	5101107	RD MAINT EQUIP OP 3 (	59748	59748	59748
40248	50902	55038	5101108	RD WORKS MNT FMN (30)	59274	59274	59274
1139	232	1000	5101109	BLDG MAINT WORKER	1000	1000	1000
49016	53008	55476	5101110	RD MAINT EQUIP OP 3 (49)	61740	61740	61740
48249	53856	55476	5101111	RD MAINT EQUIP OP 3 ()	61989	61989	61989
52284	53856	55476	5101112	RD MAINT EQUIP OP 3 (57)	62736	62736	62736
51460	53856	55476	5101113	RD MAINT EQUIP OP 3 (78)	61740	61740	61740
62598	67686	71412	5101114	FLEET MANAGER	80064	80064	80064
15040	49672	53724	5101116	RD MAINT EQUIP OP 3 (	59748	59748	59748
48817	52796	55476	5101117	RD MAINT EQUIP OP 3 (116)	61491	61491	61491
52284	53856	55476	5101118	RD MAINT EQUIP OP 3 (117)	62238	62238	62238
48618	52584	55476	5101120	RD MAINT EQUIP OP 3 (122)	61242	61242	61242
52284	53856	55476	5101121	RD MAINT EQUIP OP 3 (2)	61242	61242	61242
54080	53432	55476	5101122	RD MAINT EQUIP OP 3 (472)	62238	62238	62238
6316	0	0	5101124	MECHANIC	0	0	0
19059	6260	40000	5101201	SEASONAL/TEMP	40000	40000	40000
21884	11556	40000	5101301	OVERTIME	40000	40000	40000
4600	5400	5600	5101401	CLOTHING ALLOWANCE	9750	9750	9750
3000	3000	3750	5101402	LONGEVITY AWARD	3900	3900	3900
360	210	720	5101403	CELL PHONE	0	0	0
325942	392860	464698	5102101	GROUP INSURANCE	496990	496990	496990
89	89	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
1851	3647	4410	5102105	INSURANCE-PAID LEAVE OR	4879	4879	4879
190515	232249	278250	5102201	RETIREMENT	346372	346372	346372
63648	69777	83650	5102301	SOCIAL SECURITY	93275	93275	93275
354	354	42450	5102601	WORKERS COMPENSATION	45000	45000	45000
1,440,079	1,640,562	1,976,278		Total Personnel	2,205,692	2,205,692	2,205,692
3405	19900	50000	5203301	ENGINEERING SERVICES	50000	50000	50000
26433	12432	30000	5203401	COST ACCT SOFTWARE MAINT	30000	30000	30000
44354	60781	150000	5204301	BLDG/GROUNDS MAINTENANCE	100000	100000	100000
246977	274275	300000	5204305	PARTS - REPAIRS	300000	300000	300000
58968	63053	72099	5205101	COUNTY ADMIN FEE	68566	68566	68566
120215	139879	125000	5205201	INSURANCE - FIRE/LIAB	155000	155000	155000
5857	5297	7500	5205301	TELEPHONE	7500	7500	7500
4922	3862	10000	5205801	TRAVEL/DUES/REGISTRATION	10000	10000	10000
6947	4349	10000	5205805	SAFETY/TRAINING	10000	10000	10000
130301	153399	200000	5206101	MATERIALS - SUPPLIES	210000	210000	210000

Source: MAIN

230 - ROAD

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
8131	39953	50000	5206102	HERBICIDES	55000	55000	55000
9949	7599	50000	5206103	GRADER BLADES	25000	25000	25000
128417	35815	500000	5206104	PURCHASE AGGREGATE	500000	500000	500000
4056	3666	15000	5206110	OFFICE - SHOP SUPPLIES	15000	15000	15000
49513	47697	60000	5206191	TIRES	60000	60000	60000
205008	175662	300000	5206261	GAS - OIL	300000	300000	300000
2988	2124	3000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000
0	39000	50000	5208003	CONTRACTUAL PROJECTS	50000	50000	50000
4514	2397	10000	5208004	COMMUNICATION/RADIO	10000	10000	10000
23499	119890	150000	5208601	ASPHALT/OIL MAINTENANCE	150000	150000	150000
6842	51917	65000	5208602	STRIPING PROGRAM	55000	55000	55000
0	0	10000	5208603	UPRR IMPROVEMENT	10000	10000	10000
4600	0	150000	5208604	BRIDGE REPAIR	224696	224696	224696
39625	41900	65000	5208605	GRANT COUNTY - INTR GOV	55000	55000	55000
83005	20241	50000	5208606	VEGETATION CONTROL EXP	55000	55000	55000
1,218,526	1,325,088	2,482,599		Total Materials & Services	2,508,762	2,508,762	2,508,762
83532	0	100000	5404501	CULVERTS	100000	100000	100000
0	0	200000	5404502	BRIDGE/CTL GUARDS/MULTI	200000	200000	200000
39097	32864	300000	5404504	OTHER CAPITAL PROJECTS	345445	345445	345445
0	0	100000	5404505	EASEMENTS	100000	100000	100000
0	9604	150000	5407401	BLDG AND GROUNDS INPROV	100000	100000	100000
98503	0	0	5407404	BLDG/GROUNDS IMPROVEMENTS	0	0	0
801371	592422	800000	5407410	EQUIPMENT	450000	450000	450000
247862	376816	800000	5407411	ASPHALT PAVING/OIL	600000	600000	600000
1,270,365	1,011,706	2,450,000		Total Capital	1,895,445	1,895,445	1,895,445
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000
25000	25000	25000	5609114	TR TO FOOTPATH/BICYCLE TR	30000	30000	30000
55,000	55,000	55,000		TRANSFERS	60,000	60,000	60,000
0	0	38495	5708001	OPERATING CONTINGENCY	48675	48675	48675
0	0	38,495		CONTINGENCY	48,675	48,675	48,675
3,983,970	4,032,356	7,002,372	100	TOTAL EXPENSE	6,718,574	6,718,574	6,718,574



HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

230 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
7521991	7692536	7002372	TOTAL REVENUE	6718574	6718574	6718574
1440079	1640562	1976278	TOTAL PERSONNEL	2205692	2205692	2205692
1218526	1325088	2482599	TOTAL MATERIALS & SERV	2508762	2508762	2508762
1270365	1011706	2450000	TOTAL CAPITAL	1895445	1895445	1895445
55000	55000	55000	TOTAL TRANSFERS	60000	60000	60000
0	0	38495	TOTAL CONTINGENCY	48675	48675	48675
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
3983970	4032356	7002372	TOTAL EXPENSES	6718574	6718574	6718574



231 - TRANSPORTATION FUND

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					
111524	245285	250000	3010101	BEGINNING FUND BALANCE	100000	100000	100000
111,524	245,285	250,000		Total Revenue	100,000	100,000	100,000



231 - TRANSPORTATION FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 421 PUBLIC TRANSPORTATION							
97324	68137	81074	3303428	5310 FUNDS	80283	80283	80283
40000	78468	78468	3303472	STF FUNDS POPULATION BASE	87309	87309	87309
27700	0	0	3303475	SPECIAL STF FUNDING	0	0	0
223827	205924	227544	3303477	STIF FUNDS-PAYROLL BASE	225046	225046	225046
6897	15772	0	3606101	EARNED INTEREST	0	0	0
395,748	368,301	387,086		Total Revenue	392,638	392,638	392,638
17284	0	25000	5203101	ADMINISTRATIVE COSTS	30000	30000	30000
56686	89599	81074	5208202	5310 EXPENSES	80285	80285	80285
30875	83125	78468	5208301	STF FUNDS-POPULATION BASE	87309	87309	87309
27700	0	0	5208307	AMENDED STF FUNDING	0	0	0
129411	189264	452544	5208310	STIF-PAYROLL BASE	225046	225046	225046
31	0	0	5208311	STIF EXPENSES	0	0	0
261,987	361,988	637,086		Total Materials & Services	422,640	422,640	422,640
0	0	0	5708001	CONTINGENCY	69998	69998	69998
0	0	0		CONTINGENCY	69,998	69,998	69,998
261,987	361,988	637,086	421	TOTAL EXPENSE	492,638	492,638	492,638

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
507272	613586	637086	492638	492638	492638
0	0	0	0	0	0
261987	361988	637086	422640	422640	422640
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	69998	69998	69998
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0

261987

361988

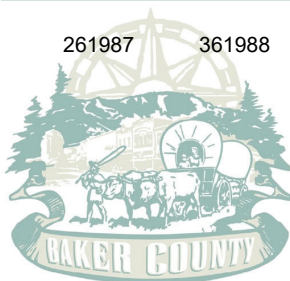
637086

TOTAL EXPENSES

492638

492638

492638



232 - FOOTPATH/BICYCLE FUND

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					
254924	286547	298838	3010101	BEGINNING FUND BALANCE	339000	339000	339000
6623	12590	7000	3606101	EARNED INTEREST	7500	7500	7500
25000	25000	25000	3909102	TR FR ROAD FUND	30000	30000	30000
286,547	324,137	330,838		Total Revenue	376,500	376,500	376,500
0	0	275000	5208001	MATERIALS - SERVICE	321500	321500	321500
0	0	275,000		Total Materials & Services	321,500	321,500	321,500
0	0	55838	5708001	CONTINGENCY	55000	55000	55000
0	0	55,838		CONTINGENCY	55,000	55,000	55,000
0	0	330,838	100	TOTAL EXPENSE	376,500	376,500	376,500

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
286547	324137	330838	TOTAL REVENUE	376500	376500	376500
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	275000	TOTAL MATERIALS & SERV	321500	321500	321500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	55838	TOTAL CONTINGENCY	55000	55000	55000
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	330838	TOTAL EXPENSES	376500	376500	376500



233 - COUNTY PROJECTS

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					
688578	639956	186000	3010101	BEGINNING FUND BALANCE	210000	210000	210000
82489	197973	95418	3303400	SAGE-GROUSE STAKEHOLDER	136424	136424	136424
14292	22741	496736	3303402	SAGE-GROUSE IMPLEMENT	545695	545695	545695
17289	15337	0	3606101	EARNED INTEREST	0	0	0
802,648	876,007	778,154		Total Revenue	892,119	892,119	892,119
48762	46131	62400	5101102	LIT COORDINATOR	67250	67250	67250
6682	18348	30948	5102101	GROUP INSURANCE	4950	4950	4950
120	181	250	5102105	INSURANCE-PAID LEAVE OR	269	269	269
4315	10888	15150	5102201	RETIREMENT	19150	19150	19150
3704	3469	4800	5102301	SOCIAL SECURITY	5150	5150	5150
20	17	100	5102601	WORKERS COMPENSATION	850	850	850
63,603	79,034	113,648		Total Personnel	97,619	97,619	97,619
1441	0	8000	5203202	IMPLEMENT CONTRACT SERV	8000	8000	8000
0	0	2000	5203203	STAKEHOLDER CONTRACT SRVS	2000	2000	2000
744	1344	2500	5205806	STAKEHOLDER TRAVEL/TRAIN	2500	2500	2500
1377	1035	1000	5206101	SUPPLIES	1000	1000	1000
17167	120479	465000	5206110	LIT EXPENSES	471000	471000	471000
0	0	0	5208006	USFWS SAGE GROUSE HABATAT	100000	100000	100000
2384	497616	0	5208211	FED- UNITY WATER TOWER	0	0	0
23,113	620,474	478,500		Total Materials & Services	584,500	584,500	584,500
641	0	186006	5404501	MASON DAM CAPITAL	0	0	0
641	0	186,006		Total Capital	0	0	0
0	0	0	5609126	TR TO CAPITAL BUILDING	210000	210000	210000
0	0	0		TRANSFERS	210,000	210,000	210,000
87,357	699,508	778,154	100	TOTAL EXPENSE	892,119	892,119	892,119



233 - COUNTY PROJECTS

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA								
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	

233 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
802648	876007	778154	TOTAL REVENUE	892119	892119	892119
63603	79034	113648	TOTAL PERSONNEL	97619	97619	97619
23113	620474	478500	TOTAL MATERIALS & SERV	584500	584500	584500
641	0	186006	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	210000	210000	210000
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
87357	699508	778154	TOTAL EXPENSES	892119	892119	892119



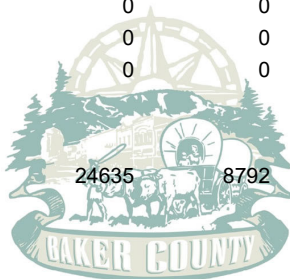
234 - ACCUMULATED LEAVE ROAD 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				2022-2023			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
193592	203361	258591	3010101	BEGINNING FUND BALANCE	234078	234078	234078
4404	9508	5000	3606101	EARNED INTEREST	5000	5000	5000
30000	30000	30000	3909102	TR FR ROAD	30000	30000	30000
227,996	242,869	293,591		Total Revenue	269,078	269,078	269,078
1006	2460	60000	5101195	VACATION SELL BACK	55517	55517	55517
0	2956	30000	5101196	PAID LEAVE SELL BACK	30000	30000	30000
9176	0	30000	5101197	SICK LEAVE	30000	30000	30000
7724	0	50000	5101198	VACATION	40000	40000	40000
0	0	50000	5101199	PAID LEAVE	40000	40000	40000
1854	0	30000	5101200	COMP TIME	30000	30000	30000
684	1734	3091	5102101	GROUP INSURNACE	3000	3000	3000
1	1	0	5102102	FLEX ADMIN FEE	0	0	0
4	21	0	5102105	INSURANCE-PAID LEAVE OR	0	0	0
2656	1117	19838	5102201	RETIREMENT	20000	20000	20000
1503	398	15000	5102301	SOCIAL SECURITY	15000	15000	15000
0	0	4500	5102501	UNEMPLOYMENT	4500	4500	4500
9	2	1000	5102601	WORKERS COMP	1000	1000	1000
24,617	8,689	293,429		Total Personnel	269,017	269,017	269,017
18	103	162	5205101	COUNTY ADMIN FEE	61	61	61
18	103	162		Total Materials & Services	61	61	61
24,635	8,792	293,591	100	TOTAL EXPENSE	269,078	269,078	269,078

234 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
227996	242869	293591	TOTAL REVENUE	269078	269078	269078
24617	8689	293429	TOTAL PERSONNEL	269017	269017	269017
18	103	162	TOTAL MATERIALS & SERV	61	61	61
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
24635	8792	293591	TOTAL EXPENSES	269078	269078	269078



235 - VIDEO LOTTERY FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
21167	29516	44102	3010101	BEGINNING FUND BALANCE	0	0	0
171454	181208	200000	3303505	VIDEO LOTTERY	200000	200000	200000
7895	6016	5000	3606101	EARNED INTREST	500	500	500
200,516	216,740	249,102		Total Revenue	200,500	200,500	200,500
87500	83500	154102	5609120	TR TO ECON DEVELOPEMENT	64500	64500	64500
83500	87500	95000	5609205	TR TO GENERAL FUND	136000	136000	136000
171,000	171,000	249,102		TRANSFERS	200,500	200,500	200,500
171,000	171,000	249,102	100	TOTAL EXPENSE	200,500	200,500	200,500

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
200516	216740	249102	TOTAL REVENUE	200500	200500	200500
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
171000	171000	249102	TOTAL TRANSFERS	200500	200500	200500
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
171000	171000	249102	TOTAL EXPENSES	200500	200500	200500



238 - LOCAL COMMUNITY

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					
-609	-3673	2000	3010101	BEGINNING FUND BALANCE	10000	10000	10000
10000	10000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
0	7405	0	3303419	PH VACCINE EDU PROJECT	0	0	0
258	403	150	3606101	EARNED INTREST	200	200	200
60099	63104	79000	3606307	LCAC REVENUES - LCAC	70116	70116	70116
69,748	77,239	91,150		Total Revenue	90,316	90,316	90,316
0	0	7900	5205102	ADMIN FEE	7012	7012	7012
56493	48893	71100	5206110	MARKETING SUPPLIES	63104	63104	63104
0	12097	0	5208011	PUBLIC HLTH PH VAC REFUND	0	0	0
16929	7429	12150	5208022	CCO LCAC EXPENSES	20200	20200	20200
73,422	68,419	91,150		Total Materials & Services	90,316	90,316	90,316
73,422	68,419	91,150	100	TOTAL EXPENSE	90,316	90,316	90,316

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FUND SUMMARY

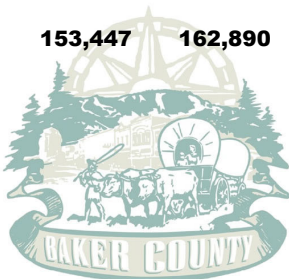
2022-2023	2023-2024	ADOPTED				
			PROPOSED	APPROVED	ADOPTED	
69748	77239	91150	90316	90316	90316	TOTAL REVENUE
0	0	0	0	0	0	TOTAL PERSONNEL
73422	68419	91150	90316	90316	90316	TOTAL MATERIALS & SERV
0	0	0	0	0	0	TOTAL CAPITAL
0	0	0	0	0	0	TOTAL TRANSFERS
0	0	0	0	0	0	TOTAL CONTINGENCY
0	0	0	0	0	0	TOTAL OTHER EXPEND
0	0	0	0	0	0	TOTAL DEBT SERVICE
0	0	0	0	0	0	TOTAL UNAPPR END BAL
73422	68419	91150	90316	90316	90316	TOTAL EXPENSES



239 - SCHOOL BASED CLINIC FUND 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGETARY DATA			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
47023	57727	15000	3010101	BEGINNING FUND BALANCE	20000	20000	30000
1352	0	0	3303401	ST COVID SCHOOL MINI GRNT	0	0	0
73092	48737	74250	3303448	MENTAL CAPACITY/SUPPORT	74250	74250	74250
60000	50000	60000	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000
28776	20772	25000	3404501	PROVIDERS SERVICES	20000	20000	20000
1923	3553	3000	3606101	EARNED INTEREST	3000	3000	3000
0	9686	0	3606308	EC BROWN/OSBHA FUNDS	0	0	0
0	9311	5000	3606601	MISCELLANEOUS	3000	3000	3000
212,166	199,786	182,250		Total Revenue	180,250	180,250	190,250
11673	6407	7961	5101101	COMMUNITY HLTH NURSE	9048	9048	9048
22236	19213	18437	5101102	COMMUNITY HEALTH ASSIST	20071	20071	20071
10481	9404	9218	5101104	MENTAL HEALTH CLERICAL	1004	1004	1004
138	1274	167	5101106	ADMINISTRATOR	1563	1563	1563
21543	22471	21726	5102101	GROUP INSURANCE	17249	17249	17249
86	119	143	5102105	INSURANCE-PAID LEAVE OR	127	127	127
7440	8761	8669	5102201	RETIREMENT	9003	9003	9003
2892	2280	2737	5102301	SOCIAL SECURITY	2425	2425	2425
22	16	290	5102601	WORKERS COMPENSATION	95	95	95
76,511	69,945	69,348		Total Personnel	60,585	60,585	60,585
44000	55000	51000	5203201	CONTRACT MENTAL HEALTH	51000	51000	51000
21000	22380	35100	5203301	CONTRACT PROVIDER	40000	40000	40000
0	0	2220	5205301	DIGITAL CIRCUIT	0	0	0
37	34	150	5205801	TRAVEL/TRAINING	661	661	661
2415	1199	2000	5206102	CLINICAL SUPPLIES	3500	3500	3500
655	321	4789	5206103	MENTAL HEALTH SUPPLIES	1500	1500	1500
90	209	200	5206104	LAB EXPENSES	300	300	300
0	295	0	5206105	ACTION GRANT EXPENSE	0	0	0
0	0	2500	5206109	OVERHEAD EXP	0	0	0
3224	389	400	5206110	OFFICE SUPPLIES	1500	1500	1500
-2550	2359	5000	5206111	AWC SERVICE AND SUPPLIES	0	0	0
0	647	500	5206112	GENERAL SUPPLIES	6804	6804	6804
0	1850	0	5206118	FIBER CURCUIT CHARGE	3200	3200	3200
8065	8262	8843	5208005	CONTRACT SERVICES OCHIN	11000	11000	11000
0	0	200	5208006	PAYMENT REIMB EXP	200	200	200
76,936	92,945	112,902		Total Materials & Services	119,665	119,665	119,665
0	0	0	5708001	CONTINGENCY	0	0	10000
0	0	0		CONTINGENCY	0	0	10,000
153,447	162,890	182,250	100	TOTAL EXPENSE	180,250	180,250	190,250



239 - SCHOOL BASED CLINIC FUND 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

239 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
212166	199786	182250	TOTAL REVENUE	180250	180250	190250
76511	69945	69348	TOTAL PERSONNEL	60585	60585	60585
76936	92945	112902	TOTAL MATERIALS & SERV	119665	119665	119665
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	10000
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
153447	162890	182250	TOTAL EXPENSES	180250	180250	190250

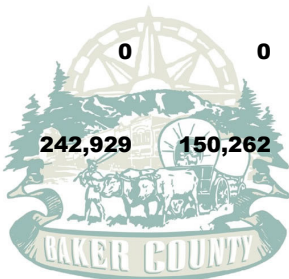


240 - COUNTY HEALTH

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					
592371	506408	453000	3010101	BEGINNING FUND BALANCE	120000	120000	120000
1165	900	800	3404501	HEALTH UNIT FEES	1000	1000	1000
16272	29148	20000	3606101	EARNED INTEREST	20000	20000	20000
6745	19691	55000	3606504	ADMIN FEE REV	55000	55000	55000
34400	21264	20000	3606508	PUBLIC HEALTH ADMIN-MAC	20000	20000	20000
250	0	4500	3606601	MISCELLANEOUS	3000	3000	3000
0	2000	0	3606603	SUD JAIL PROJECT	0	0	0
235000	270000	270000	3909101	TR FR GENERAL FUND	270000	270000	270000
886,203	849,411	823,300		Total Revenue	489,000	489,000	489,000
13648	2325	17621	5101101	OFFICE MANAGER II	21249	21249	21249
0	0	0	5101102	COUNTY HEALTH NURSE	9824	9824	9824
41879	1478	41766	5101103	CO HEALTH DIRECTOR	31265	31265	31265
0	0	0	5101106	NURSE SUPERVISOR	18096	18096	18096
17939	21432	14840	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
0	-5000	0	5101109	HEALTH PROMO - PREV COOR	0	0	0
1038	1892	10495	5101110	DEPARTMENT ASSISTANT	19841	19841	19841
3031	2652	5483	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101402	LONGEVITY AWARD	241	241	241
25018	4375	32686	5102101	GROUP INSURANCE	32458	32458	32458
206	224	361	5102105	INSURANCE-PAID LEAVE OR	402	402	402
19441	6067	22121	5102201	RETIREMENT	28820	28820	28820
6205	2196	6900	5102301	SOCIAL SECURITY	7671	7671	7671
30	29	658	5102601	WORKERS COMPENSATION	285	285	285
128,435	37,670	152,931		Total Personnel	170,152	170,152	170,152
3144	14000	28100	5203301	HEALTH OFFICER CONTRACT	31100	31100	31100
131	0	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
25176	22673	21048	5205101	COUNTY ADMIN FEE	25211	25211	25211
6130	9552	11080	5205201	LIABILITY INSURANCE	18000	18000	18000
5492	5326	12000	5205301	TELEPHONE	200	200	200
32	0	200	5205801	TRAVEL/TRAINING	50	50	50
10311	5971	10000	5205804	BUILDING-RENT/UTIL/SUPPL	7000	7000	7000
1476	780	1000	5206101	CLINICAL SUPPLIES	419	419	419
2981	907	2000	5206110	OFFICE SUPPLIES	0	0	0
17609	10581	10000	5208007	PUBLIC HEALTH ADMIN FEE	3000	3000	3000
41224	39656	40000	5208009	CONTRACT BILLING	11000	11000	11000
788	877	900	5208020	BANK SERVICE CHARGES	0	0	0
0	2257	8000	5208601	EQUIPMENT	3000	3000	3000
0	12	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
114,494	112,592	145,328		Total Materials & Services	99,980	99,980	99,980
0	0	140041	5708001	CONTINGENCY	27980	27980	27980
0	0	140,041		CONTINGENCY	27,980	27,980	27,980
242,929	150,262	438,300	100	TOTAL EXPENSE	298,112	298,112	298,112



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGETED DATA			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	410	PERINATAL					
119	0	0	3303445	OREGON MOTHERS CARE	252	252	252
1848	1445	1453	3303455	PERINATAL GRANT	1453	1453	1453
1,967	1,445	1,453		Total Revenue	1,705	1,705	1,705
1239	752	796	5101103	COMMUNITY HLTH NURSE(305)	905	905	905
109	240	309	5102101	GROUP INSURANCE	324	324	324
1	3	3	5102105	INSURANCE-PAID LEAVE	4	4	4
101	182	192	5102201	RETIREMENT	258	258	258
33	56	61	5102301	SOCIAL SECURITY	70	70	70
0	0	2	5102601	WORKERS COMPENSATION	3	3	3
1,483	1,233	1,363		Total Personnel	1,564	1,564	1,564
163	0	90	5206110	OFFICE SUPPLIES	0	0	0
0	0	0	5206112	GENERAL SUPPLIES	141	141	141
163	0	90		Total Materials & Services	141	141	141
1,646	1,233	1,453	410	TOTAL EXPENSE	1,705	1,705	1,705



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2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGET CATEGORY			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	411	WIC					
1000	0	0	3303445	BREAST FEEDING GRANT	0	0	0
90176	89523	93503	3303451	WIC OR HEALTH GRANT	96418	96418	96418
0	0	0	3606308	FARMERS MARKET	1800	1800	1800
91,176	89,523	93,503		Total Revenue	98,218	98,218	98,218
33207	35371	35958	5101101	CLIENT SERVICES	0	0	0
4244	3047	3858	5101102	BREAST FEEDING	0	0	0
479	72	0	5101104	BREAST FEEDING - FED GRNT	0	0	0
11696	13743	12475	5101105	WIC NUTRITION	32737	32737	32737
0	0	0	5101106	DEPT ASSISTANT 2 (107)	18640	18640	18640
6496	7809	5683	5101107	WIC GEN ADM	0	0	0
864	1488	1000	5101108	INTERPRETER	0	0	0
1000	1500	1500	5101402	LONGEVITY AWARD	707	707	707
30993	29061	31997	5102101	GROUP INSURANCE	21942	21942	21942
95	202	232	5102105	INSURANCE-PAID LEAVE OR	206	206	206
15263	17343	15302	5102201	RETIREMENT	15473	15473	15473
3279	3870	4434	5102301	SOCIAL SECURITY	3931	3931	3931
26	26	314	5102601	WORKERS COMPENSATION	144	144	144
107,642	113,532	112,753		Total Personnel	93,780	93,780	93,780
84	0	0	5203301	WIC BF SERVICES/SUPPLIES	0	0	0
2196	0	0	5205801	TRAVEL/TRAINING	1000	1000	1000
729	173	150	5206110	OFFICE SUPPLIES	200	200	200
243	50	50	5206111	CLINICAL SUPPLIES	200	200	200
0	236	0	5206112	GENERAL SUPPLIES	3038	3038	3038
0	15	0	5206116	BREAST FEEDING GRANT	0	0	0
3,252	474	200		Total Materials & Services	4,438	4,438	4,438
110,894	114,006	112,953	411	TOTAL EXPENSE	98,218	98,218	98,218



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2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
1040	2156	2727	3303453	CAHS OR HEALTH GRANT	2727	2727	2727
1,040	2,156	2,727		Total Revenue	2,727	2,727	2,727
1855	1150	1340	5101102	CAHS OFFICE ASSISTANT 389	999	999	999
0	0	0	5101402	LONGENITY AWARD	24	24	24
64	665	773	5102101	GROUP INSURANCE	429	429	429
1	4	5	5102105	INSURANCE - PAID LEAVE OR	4	4	4
73	334	370	5102201	RETIREMENT	331	331	331
18	85	102	5102301	SOCIAL SECURITY	77	77	77
0	1	12	5102601	WORKERS COMPENSATION	3	3	3
2,011	2,239	2,602		Total Personnel	1,867	1,867	1,867
0	100	125	5206103	CAHS OFFICE SUPPLIES	200	200	200
0	0	0	5206112	GENERAL SUPPLIES	660	660	660
0	100	125		Total Materials & Services	860	860	860
2,011	2,339	2,727	412	TOTAL EXPENSE	2,727	2,727	2,727



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Created: 2025-06-24-08.48.49

HISTORICAL DATA				2023-2024 BUDGET			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	413	FAMILY PLANNING					
0	0	50000	3303400	INFRASTRUCTURE GRANT	36000	36000	36000
0	31450	0	3303401	OR REPO-INFRASTRUCTURE GT	0	0	0
4163	0	0	3303462	SPECIAL PROJECTS	0	0	0
7328	8169	11432	3303493	RH PE46	11932	11932	11932
47314	75348	50000	3404502	FAMILY PLANNING FEES	50000	50000	50000
8240	10133	7000	3404507	CCARE MEDICAID FEES	7000	7000	7000
67,045	125,100	118,432		Total Revenue	104,932	104,932	104,932
2404	142	241	5101103	OFFICE MANAGER 2	0	0	0
5687	8029	5590	5101104	DEPT ASSISTANT 2 (55)	3498	3498	3498
0	0	0	5101105	DEPT ASSISTANT 2 (389)	1530	1530	1530
0	0	0	5101106	COMMUNITY HEALTH SRV MRG	234	234	234
19856	31185	26181	5101107	COMMUNITY HEALTH NURSE	28708	28708	28708
1728	1570	3575	5101108	PE46 COOR	3924	3924	3924
468	265	400	5101201	SEASONAL/TEMP INTERPRETER	0	0	0
13734	11730	9232	5102101	GROUP INSURANCE	11699	11699	11699
119	161	142	5102105	INSURNACE-PAID LEAVE OR	152	152	152
10049	10035	8627	5102201	RETIREMENT	10931	10931	10931
3218	3089	2723	5102301	SOCIAL SECURITY	2900	2900	2900
16	15	127	5102601	WORKERS COMPENSATION	107	107	107
57,279	66,221	56,838		Total Personnel	63,683	63,683	63,683
7560	9465	11580	5203301	FAMILY PLANNING PHYSICIAN	14000	14000	14000
0	0	75	5205801	TRAVEL/TRAINING	50	50	50
5764	11812	1500	5206101	CLINICAL SUPPLIES	1993	1993	1993
1533	3275	2500	5206102	LAB EXPENSES	1768	1768	1768
23195	22162	20000	5206103	DRUGS	19174	19174	19174
0	2724	0	5206105	VASECTOMY EXPENSE	0	0	0
0	197	1043	5206109	OVERHEAD EXP	1714	1714	1714
201	0	100	5206110	OFFICE SUPPLIES	50	50	50
0	527	0	5206112	GENERAL SUPPLIES	100	100	100
490	498	4550	5208002	PE 46	2300	2300	2300
0	0	100	5208006	PAYMENT REIMB EXP	100	100	100
38,743	50,660	41,448		Total Materials & Services	41,249	41,249	41,249
96,022	116,881	98,286	413	TOTAL EXPENSE	104,932	104,932	104,932



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2025-2026 BUDGET

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HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
1000	2750	0	3303401	SSHP REIMBURSEMENT STATE	3158	3158	3158
0	1518	0	3303416	ACDP INFECTION GRANT	0	0	0
20623	13311	21144	3303454	SSPH OR HEALTH GRANT	16194	16194	16194
2219	3418	2000	3404504	SSPH FEES	2000	2000	2000
23,842	20,997	23,144		Total Revenue	21,352	21,352	21,352
8723	9506	1692	5101101	DEPARTMENT ASSISTANT	0	0	0
0	0	11603	5101103	COMMUNITY HEALTH NURSE	17233	17233	17233
139	-1829	0	5101104	TB CASE MGMT OFF ASST	0	0	0
5372	1497	3181	5102101	GROUP INSURANCE	4641	4641	4641
67	46	53	5102105	INSURANCE-PAID LEAVE OR	69	69	69
5336	2815	3221	5102201	RETIREMENT	4896	4896	4896
1609	887	1017	5102301	SOCIAL SECURITY	1319	1319	1319
8	4	44	5102601	WORKERS COMPENSATION	49	49	49
21,254	12,926	20,811		Total Personnel	28,207	28,207	28,207
0	577	0	5205801	TRAVEL	0	0	0
-817	2027	500	5206101	CLINICAL SUPPLIES	1000	1000	1000
181	50	383	5206110	SSPH OFFICE SUPPLIES	100	100	100
667	664	400	5206111	LAB EXPENSE	1000	1000	1000
0	134	0	5206112	COVID-19 SUPPLIES	200	200	200
0	366	0	5206113	GENERAL SUPPLIES	608	608	608
36	0	50	5208006	PAYMENT REIMBURSEMENT	0	0	0
67	3,818	1,333		Total Materials & Services	2,908	2,908	2,908
21,321	16,744	22,144	414	TOTAL EXPENSE	31,115	31,115	31,115



HISTORICAL DATA								
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 415		HIV						
-9	0		0 5102201	RETIREMENT	0	0	0	
-9	0	0		Total Personnel	0	0	0	
-9	0	0	415	TOTAL EXPENSE	0	0	0	



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HISTORICAL DATA									
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 416		BABIES 1ST							
4601	4304	4695	3303463	BABIES 1ST OR HEALTH GRNT	4695	4695	4695		
25356	31064	66240	3404503	BABIES FIRST FEES	35305	35305	35305		
29,957	35,368	70,935		Total Revenue	40,000	40,000	40,000		
25832	31307	27863	5101101	COMMUNITY HLTH NURSE(305)	19906	19906	19906		
0	0	0	5101102	FAMILY SUPPORT WORKER	1004	1004	1004		
0	0	6914	5101105	COMMUNITY HELTH WORKER	0	0	0		
172	48	200	5101108	INTERPRETOR	0	0	0		
9283	14026	15474	5102101	GROUP INSURANCE	7770	7770	7770		
76	140	139	5102105	INSURANCE-PAID LEAVE OR	84	84	84		
7129	8789	8426	5102201	RETIREMENT	5941	5941	5941		
2312	2682	2660	5102301	SOCIAL SECURITY	1600	1600	1600		
10	10	136	5102601	WORKERS COMPENSATION	59	59	59		
44,814	57,002	61,812		Total Personnel	36,364	36,364	36,364		
446	55	500	5205801	TRAVEL/TRAINING	500	500	500		
409	100	50	5206101	BABIES 1ST SUPPLIES/SVCS	30	30	30		
0	0	5000	5206103	REIMBURSEMENT EXP	2000	2000	2000		
794	778	50	5206110	OFFICE SUPPLIES	30	30	30		
0	-34	0	5206112	GENERAL SUPPLIES	1076	1076	1076		
1,649	899	5,600		Total Materials & Services	3,636	3,636	3,636		
46,463	57,901	67,412	416	TOTAL EXPENSE	40,000	40,000	40,000		



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2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA		EXPENSE ACCOUNT INFORMATION					
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	418	IMMUNIZATION					
0	7936	0	3303101	PE43-06 CARES IMMUN	0	0	0
8513	7603	8294	3303457	IMMUNIZATION OR HEALTH GT	8294	8294	8294
211656	208668	200000	3404504	IMMUNIZATION FEES	200000	200000	200000
220,169	224,207	208,294		Total Revenue	208,294	208,294	208,294
17359	26418	32166	5101101	DEPARTMENT ASSISTANT 2	25807	25807	25807
13480	0	0	5101102	COMMUNITY HEALTH NURSE	61782	61782	61782
15680	7084	4828	5101103	COMMUNITY HEALTH SVCS MGR	782	782	782
35569	59648	72413	5101104	ADULT IMMUNIZATION NURSE	18096	18096	18096
125	190	200	5101202	INTERPRETER	400	400	400
0	0	0	5101402	LONGEVITY AWARD	272	272	272
31393	26973	32358	5102101	GROUP INSURANCE	27168	27168	27168
222	373	438	5102105	INSURANCE-PAID LEAVE OR	426	426	426
22722	22103	27012	5102201	RETIREMENT	30779	30779	30779
7402	7137	8370	5102301	SOCIAL SECURITY	8145	8145	8145
42	37	515	5102601	WORKERS COMPENSATION	299	299	299
143,994	149,963	178,300		Total Personnel	173,956	173,956	173,956
177	159	200	5205801	TRAVEL/TRAINING	200	200	200
1157	2063	1000	5206102	CLINICAL SUPPLIES	1000	1000	1000
125585	194881	150000	5206103	VACCINE EXPENSE	160000	160000	160000
0	80	100	5206105	LAB EXPENSES	50	50	50
1410	608	600	5206110	OFFICE SUPPLIES	100	100	100
0	2233	0	5206112	GANERAL SUPPLIES	1500	1500	1500
0	0	0	5208001	ROUND HOUSE OUTREACH	2500	2500	2500
244	1408	100	5208006	PAYMENT REIMB EXP	100	100	100
128,573	201,432	152,000		Total Materials & Services	165,450	165,450	165,450
272,567	351,395	330,300	418	TOTAL EXPENSE	339,406	339,406	339,406



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HISTORICAL DATA									
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 419		CACOON							
0	2880	3000	3303461	CACOON GRANT	3000	3000	3000		
2618	0	0	3404504	CACOON FEES	5638	5638	5638		
2,618	2,880	3,000		Total Revenue	8,638	8,638	8,638		
5900	3174	796	5101105	COMMUNITY HLTH NURSE(305)	905	905	905		
1590	852	309	5102101	GROUP INSURANCE	324	324	324		
12	12	3	5102105	INSURANCE-PAID LEAVE OR	4	4	4		
1338	769	193	5102201	RETIREMENT	257	257	257		
439	236	61	5102301	SOCIAL SECURITY	69	69	69		
2	1	2	5102601	WORKERS COMPENSATION	3	3	3		
9,281	5,044	1,364		Total Personnel	1,562	1,562	1,562		
0	0	50	5205801	TRAVEL/TRAINING	200	200	200		
0	300	100	5206110	OFFICE SUPPLIES	200	200	200		
0	0	0	5206112	GENERAL SUPPLIES	6676	6676	6676		
0	300	150		Total Materials & Services	7,076	7,076	7,076		
9,281	5,344	1,514	419	TOTAL EXPENSE	8,638	8,638	8,638		



HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	420	TUBERCULOSES					
3523	3889	2000	3404504	TUBERCULOSES FEES	2000	2000	2000
3,523	3,889	2,000		Total Revenue	2,000	2,000	2,000
920	0	1950	5206101	CLINICAL SUPPLIES	1950	1950	1950
130	105	50	5206104	PATIENT REIMBURSEMENT	50	50	50
1,050	105	2,000		Total Materials & Services	2,000	2,000	2,000
1,050	105	2,000	420	TOTAL EXPENSE	2,000	2,000	2,000



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Created: 2025-06-24-08.48.49

HISTORICAL DATA				2023-2024 BUDGET			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	424	T0BACCO PREVENTION					
70546	-33183	62228	3303445	TOBACCO GRANT	79475	79475	79475
70,546	-33,183	62,228		Total Revenue	79,475	79,475	79,475
10759	10100	10492	5101101	TOBACCO PREVENTION COOR	0	0	0
0	0	0	5101102	CO HEALTHE DIRECTOR	3908	3908	3908
0	0	0	5101103	COUMMUNITY HEALTH NURSE	23354	23354	23354
1093	1525	2334	5102101	GROUP INSURANCE	4566	4566	4566
37	40	42	5102105	INSURANCE-PAID LAVE OR	110	110	110
1339	2305	2542	5102201	RETIREMENT	7746	7746	7746
962	759	803	5102301	SOCIAL SECURITY	2086	2086	2086
6	3	48	5102601	WORKERS COMPENSATION	77	77	77
14,196	14,732	16,261		Total Personnel	41,847	41,847	41,847
34	0	1500	5205805	TRAVEL/TRAINING	6628	6628	6628
0	1027	5000	5206109	OVERHEAD EXP	10000	10000	10000
469	150	500	5206110	OFFICE SUPPLIES	6000	6000	6000
362	853	2000	5208001	PROGRAM SUPPLIES	15000	15000	15000
865	2,030	9,000		Total Materials & Services	37,628	37,628	37,628
15,061	16,762	25,261	424	TOTAL EXPENSE	79,475	79,475	79,475



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				TOTAL REVENUE EXPENSE			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	427	BIOTERRORISM PREPARED					
24756	48593	68668	3303493	BIO TERROR -PREPAREDNESS	67903	67903	67903
24,756	48,593	68,668		Total Revenue	67,903	67,903	67,903
41	4000	0	5101101	BIOTERRORISM NURSE	0	0	0
18909	22032	23046	5101102	BIOTERRORISM COOR	25601	25601	25601
0	0	0	5101103	BIOTERRORISM DIRECTOR	1563	1563	1563
4202	4218	6683	5101104	BIOTERRORISM-SPECIAL	0	0	0
13679	8913	19800	5101128	COVID - VACCINATION	0	0	0
15034	3006	1624	5101129	COVID - CASE INVEST/TRAC	0	0	0
209	0	0	5101201	SEASONAL/TEMP	0	0	0
22335	17641	21727	5102101	GROUP INSURANCE	16598	16598	16598
32	147	200	5102105	INSURANCE-PAID LEAVE OR	109	109	109
7710	9098	13243	5102201	RETIREMENT	8921	8921	8921
2991	2812	3828	5102301	SOCIAL SECURITY	2079	2079	2079
19	17	394	5102601	WORKERS COMPENSATION	77	77	77
85,161	71,884	90,545		Total Personnel	54,948	54,948	54,948
24000	10000	0	5203301	HEALTH OFFICER COVID	0	0	0
515	1486	2500	5205301	TELEPHONE/DSL	2000	2000	2000
316	61	2000	5205801	TRAVEL/TRAINING	1150	1150	1150
77	0	1000	5206102	STAFF EXERCISE	800	800	800
0	3036	6000	5206109	OVERHEAD EXP	3395	3395	3395
1541	1344	1000	5206110	SUPPLIES/SERVICES	0	0	0
2773	11421	75500	5206111	COVID 19 ACTIVE MONITOR	0	0	0
0	219	0	5206112	GENERAL SUPPLIES	4610	4610	4610
0	0	2000	5208021	RADIO MAINTENANCE	1000	1000	1000
29,222	27,567	90,000		Total Materials & Services	12,955	12,955	12,955
114,383	99,451	180,545	427	TOTAL EXPENSE	67,903	67,903	67,903



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				2024-2025 BUDGET			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	429	CAHS FLEX FUNDS					
9419	8764	14363	3303453	CAHS OR HEALTH FLEX FUNDS	15739	15739	15739
9,419	8,764	14,363		Total Revenue	15,739	15,739	15,739
3562	1595	2115	5101101	DEPARTMENT ASSISTANT II	6120	6120	6120
4402	5959	5573	5101102	COMMUNITY HEALTH NURSE	4524	4524	4524
0	0	0	5101103	HEALTH DIRECTOR	547	547	547
283	559	2406	5102101	GROUP INSURANCE	1791	1791	1791
12	14	31	5102105	INSURANCE-PAID LEAVE OR	45	45	45
746	861	1862	5102201	RETIREMENT	3180	3180	3180
378	267	588	5102301	SOCIAL SECURITY	857	857	857
3	1	33	5102601	WORKER COMPENSATION	32	32	32
9,386	9,256	12,608		Total Personnel	17,096	17,096	17,096
204	0	495	5206101	SUPPLIES	0	0	0
0	453	1260	5206109	OVERHEAD EXP	2361	2361	2361
0	2862	0	5206112	GENERAL SUPPLIES	4589	4589	4589
204	3,315	1,755		Total Materials & Services	6,950	6,950	6,950
9,590	12,571	14,363	429	TOTAL EXPENSE	24,046	24,046	24,046



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGETARY DATA			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	431	VITAL RECORDS					
27869	21767	19000	3404504	VITAL RECORD FEES	19000	19000	19000
27,869	21,767	19,000		Total Revenue	19,000	19,000	19,000
6774	5198	5180	5101101	DEPARTMENT ASSISTANT	2998	2998	2998
283	3018	2506	5101102	BUSINESS MANAGER	4154	4154	4154
0	0	0	5101402	LONGEVITY AWARD	72	72	72
3812	3656	3803	5102101	GROUP INSURANCE	1964	1964	1964
13	31	31	5102105	INSURANCE-PAID LEAVE OR	29	29	29
1767	2084	1996	5102201	RETIREMENT	2174	2174	2174
516	598	588	5102301	SOCIAL SECURITY	548	548	548
4	3	69	5102601	WORKERS COMPENSATION	21	21	21
13,169	14,588	14,173		Total Personnel	11,960	11,960	11,960
747	376	2000	5206110	SERVICES AND SUPPLIES	7040	7040	7040
747	376	2,000		Total Materials & Services	7,040	7,040	7,040
13,916	14,964	16,173	431	TOTAL EXPENSE	19,000	19,000	19,000



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	432	OREGON MOTHERS CARE					
75	0	0	3303401	MATURNITY CASE MGT	0	0	0
1724	1895	3360	3303493	OR MOTHERS CARE	2890	2890	2890
1,799	1,895	3,360		Total Revenue	2,890	2,890	2,890
0	0	0	5101101	COMMUNITY HEALTH NURSE	778	778	778
1371	714	1084	5101102	DEPARTMENT ASSISTANT II	500	500	500
0	1358	0	5101103	COMMUNITY HLTH NURSE MCM	0	0	0
0	0	0	5101402	LONGEVITY AWARD	6	6	6
143	396	417	5102101	GROUP INSURANCE	331	331	331
1	4	4	5102105	INSURANCE-PAID LEAVE	12	12	12
106	294	250	5102201	RETIREMENT	387	387	387
26	80	83	5102301	SOCIAL SECURITY	98	98	98
0	0	5	5102601	WORKERS COMPENSATION	4	4	4
1,647	2,846	1,843		Total Personnel	2,116	2,116	2,116
0	0	1487	5206110	OFFICE SUPPLIES	100	100	100
0	44	0	5206112	GENERAL SUPPLIES	674	674	674
0	44	1,487		Total Materials & Services	774	774	774
1,647	2,890	3,330	432	TOTAL EXPENSE	2,890	2,890	2,890



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	437	PE51 LPHA LEADERSHIP					
105983	115433	269296	3303400	PE51 LPHA LEADERSHIP GT	269296	269296	269296
0	11600	0	3303401	COMM GRANT LOCAL/STATE	0	0	0
22099	849	0	3303493	ARPA WF 5103 FEDERAL	15648	15648	15648
0	55486	0	3303494	CDC GRANT PE51-05	0	0	0
128,082	183,368	269,296		Total Revenue	284,944	284,944	284,944
39656	65960	28401	5101101	ADMINISTRATOR	36736	36736	36736
66	3249	12498	5101102	NURSING SUPERVISOR	16286	16286	16286
2509	34526	18828	5101103	OFFICE MANAGER	27987	27987	27987
0	0	69336	5101104	ASSISTANT DIRECTOR	0	0	0
0	0	0	5101105	DEPARTMENT ASSISTANT	13703	13703	13703
0	1309	0	5101109	COMM COORDINATOR	11903	11903	11903
0	6430	9439	5101110	ARPA WF STAFFING	0	0	0
23061	26322	2210	5101201	SEASONAL TEMP	6193	6193	6193
0	0	0	5101402	LONGEVITY AWARD	120	120	120
9582	51805	58185	5102101	GROUP INSURANCE	25599	25599	25599
31	378	563	5102105	INSURANCE-PAID LEAVE OR	452	452	452
6059	28522	34094	5102201	RETIREMENT	32285	32285	32285
1758	9326	10764	5102301	SOCIAL SECURITY	8630	8630	8630
10	25	674	5102601	WORKERS COMPENSATION	319	319	319
82,732	227,852	244,992		Total Personnel	180,213	180,213	180,213
0	250	80000	5203202	CONTRACT SERVICES	55000	55000	55000
0	0	30000	5203203	CONTRACT SERVICES DIS	0	0	0
1069	2861	15000	5205801	TRAVEL AND TRAINING	2000	2000	2000
0	0	16950	5206101	GENERAL SUPPLIES	18637	18637	18637
0	8302	35000	5206109	OVERHEAD	20000	20000	20000
9731	23963	15000	5206110	SUPPLIES AND SERVICES	0	0	0
89	1525	0	5206111	GENERAL SUPPLIES	0	0	0
0	8100	0	5206112	GENERAL SUPPLIES	0	0	0
0	25	0	5208001	COMM GRANT EXPENSE	0	0	0
0	24851	25000	5208015	COMMUN CONTRACT	26000	26000	26000
0	0	5000	5208602	IT UPGRADE	0	0	0
10,889	69,877	221,950		Total Materials & Services	121,637	121,637	121,637
93,621	297,729	466,942	437	TOTAL EXPENSE	301,850	301,850	301,850



240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA		BUDGET CATEGORY					
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	438	ENVIRONMENTAL					
0	0	0	3404509	ENVIRONMENTAL FEES	50000	50000	50000
0	0	0					
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240 FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
1590011	1586180	1783703	TOTAL REVENUE	1496817	1496817
722475	786988	969196	TOTAL PERSONNEL	953339	953339
329918	473589	674466	TOTAL MATERIALS & SERV	515498	515498
0	0	0	TOTAL CAPITAL	0	0
0	0	0	TOTAL TRANSFERS	0	0
0	0	140041	TOTAL CONTINGENCY	27980	27980
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
1052393	1260577	1783703	TOTAL EXPENSES	1496817	1496817



241 - COMM ON

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGET CATEGORY			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
37779	26880	26879	3010101	BEGINNING FUND BALANCE	0	0	25000
47160	25498	44384	3303421	C.A.M.I. FUNDS	44000	44000	44000
868	1255	0	3606101	EARNED INTEREST	0	0	0
85,807	53,633	71,263		Total Revenue	44,000	44,000	69,000
0	3	0	5206101	SUPPLIES	0	0	0
0	12	0	5208228	YI - COMM. DVLPMT.	0	0	0
43495	41179	65263	5208355	C.A.M.I.	38000	38000	38000
43,495	41,194	65,263		Total Materials & Services	38,000	38,000	38,000
6000	6000	6000	5609113	TR TO GENERAL FUND	6000	6000	6000
6,000	6,000	6,000		TRANSFERS	6,000	6,000	6,000
0	0	0	5708001	CONTINGENCY	0	0	25000
0	0	0		CONTINGENCY	0	0	25,000
49,495	47,194	71,263	100	TOTAL EXPENSE	44,000	44,000	69,000

241 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
85807	53633	71263	TOTAL REVENUE	44000	44000	69000
0	0	0	TOTAL PERSONNEL	0	0	0
43495	41194	65263	TOTAL MATERIALS & SERV	38000	38000	38000
0	0	0	TOTAL CAPITAL	0	0	0
6000	6000	6000	TOTAL TRANSFERS	6000	6000	6000
0	0	0	TOTAL CONTINGENCY	0	0	25000
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

49495

47194

71263

TOTAL EXPENSES

44000

44000

69000



242 - MENTAL HEALTH

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					
22952	52763	0	3010101	BEGINNING FUND BALANCE	0	0	0
705718	547180	500000	3303445	MTN VALLEY-EXPRS PTMS	500000	500000	500000
750228	1358368	3500000	3303470	MHDDSD FUNDS	3500000	3500000	3500000
12434	16347	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
0	0	10000	3303473	VOCATIONAL REHAB REVENUE	10000	10000	10000
63599	0	0	3303476	MOBILE CRISIS FUNDS	0	0	0
159941	0	0	3303494	SE 57 ARPA COORDINATOR	0	0	0
1,714,872	1,974,658	4,028,000		Total Revenue	4,028,000	4,028,000	4,028,000
681101	1291817	3500000	5208301	MENTAL HEALTH FUNDS	3500000	3500000	3500000
13241	16786	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
719725	547179	500000	5208303	MTN VALLEY-EXPRS PMTS	500000	500000	500000
4350	0	10000	5208304	VOCATIONAL REHAB	10000	10000	10000
174322	16819	0	5208305	SPECIAL PAYMENTS	0	0	0
63599	0	0	5208307	MOBILE CRISIS EXPENSE	0	0	0
1,656,338	1,872,601	4,028,000		Total Materials & Services	4,028,000	4,028,000	4,028,000
1,656,338	1,872,601	4,028,000	100	TOTAL EXPENSE	4,028,000	4,028,000	4,028,000

242 FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
1714872	1974658	4028000	4028000	4028000	4028000
0	0	0	0	0	0
1656338	1872601	4028000	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
1656338	1872601	4028000	4028000	4028000	4028000
			TOTAL EXPENSES		



251 - FAIR BOARD

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED					
Department:	100	NON-DEPARTMENTAL					
96007	102489	107000	3010101	BEGINNING FUND BALANCE	78958	78958	108958
0	0	67608	3303100	CULTURAL TRUST COVID FED	0	0	0
53167	53167	53166	3303505	VIDEO LOTTERY FUNDS	53166	53166	53166
6043	15825	10000	3404702	AUGUST FAIR RECEIPTS	10000	10000	10000
0	0	20000	3404703	FB SPONSORED EVENTS REV	50000	50000	50000
2672	6612	5000	3606101	EARNED INTEREST	500	500	500
1460	1180	1300	3606303	DAY USE RENT CORNER LOT	1180	1180	1180
2500	3700	5000	3606304	RENT - RODEO GROUNDS	5000	5000	5000
700	0	0	3606305	RENT - SHOW BARN	0	0	0
700	120	500	3606306	EQUIPMENT RENTAL	500	500	500
340	900	250	3606309	RENT - KITCHEN EVENT	250	250	250
14954	12815	11000	3606310	RENT COMMUNITY EVENT CTR	11000	11000	11000
10	225	0	3606311	RENT - FIVE ACRE FIELD	0	0	0
925	1768	1000	3606312	RENT - RV SPACES	1000	1000	1000
35	0	0	3606313	RENT - GRASS COURTYARD	0	0	0
480	0	0	3606316	RENT - BLEACHERS	0	0	0
135	330	250	3606317	RENT-RODEO GRND LIVESTOCK	250	250	250
750	0	0	3606319	ODOT EASEMENT REVENUE	0	0	0
0	0	0	3606320	RENT - SMALL ANIMAL BLD	3000	3000	3000
6270	1667	1500	3606601	MISCELLANEOUS	1500	1500	1500
115500	115500	115500	3909101	TR FR GENERAL FUND	120000	120000	120000
302,648	316,298	399,074		Total Revenue	336,304	336,304	366,304
0	0	2000	5101201	SEASONAL/TEMP	2500	2500	2500
19378	0	0	5101202	PART-TIME JANITORIAL	0	0	0
0	25797	26600	5101205	PART TIME MAINTENANCE	29501	29501	29501
734	859	2700	5102101	GROUP INSURANCE	3200	3200	3200
44	106	115	5102105	INSURANCE-PAID LEAVE OR	128	128	128
3063	6428	6450	5102201	RETIREMENT	7171	7171	7171
1528	2029	2190	5102301	SOCIAL SECURITY	2449	2449	2449
12	13	650	5102601	WORKERS COMPENSATION	750	750	750
24,759	35,232	40,705		Total Personnel	45,699	45,699	45,699
0	500	500	5203301	AUDIT	500	500	500
0	389	1000	5204101	UTILITIES ADLER FIELD	500	500	500
5174	3772	3000	5204103	UTILITIES SHOW BARN	3000	3000	3000
808	2244	1500	5204104	UTILITIES - BARNS	1500	1500	1500
1038	858	2000	5204105	UTILITIES - RODEO GROUNDS	2000	2000	2000
14174	10911	12000	5204106	UTILITIES EVENT CENTER	12000	12000	12000
0	0	0	5204107	UTILITIES - SMALL ANIMAL	5000	5000	5000
1612	1956	2700	5204202	LAUNDRY/GARBAGE	2700	2700	2700
4976	4635	3500	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500
8953	1427	1000	5204303	REPAIR/3 SHOW BARNS	1000	1000	1000
4291	405	2500	5204304	MAINTENANCE ADLER FIELD	2000	2000	2000
263	199	2000	5204305	REPAIR/MAINT/SUP -RODEO	2000	2000	2000
2537	4580	5000	5204308	LANDSCAPE/MAINT	5000	5000	5000
0	657	1000	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
467	376	800	5204311	WATER 5 ACRES FIELD	800	800	800
0	0	0	5204312	WATER LEO FIELD	2500	2500	2500
1629	3985	4003	5205101	COUNTY ADMIN FEE	4242	4242	4242
10988	13812	14000	5205201	INSURANCE-FIRE/LIAB	19000	19000	19000
350	350	350	5205205	BONDS	350	350	350
0	631	0	5205301	TELEPHONE EXPENSE	0	0	0
427	0	3000	5205401	MARKETING AND PROMOTION	3000	3000	3000
1461	1160	3000	5205801	TRAVEL/FUEL	6000	6000	6000
353	2407	3500	5206101	OFFICE SUPPLIES	3500	3500	3500
2606	3029	3100	5206120	DUES/SUBSCRIPTION/MEMBSHP	3000	3000	3000
70500	70500	70500	5208011	CONTRACT SERVICES	75000	75000	75000

Source: MAIN

251 - FAIR BOARD

2025-2026 BUDGET

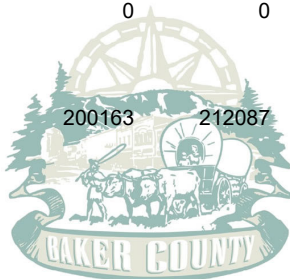
Created: 2025-06-24-08.48.49

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024						
0	0	20000	5208601	FB SPONSORED EVENTS EXP	40000	40000	40000
30964	26094	25000	5208602	AUGUST FAIR -CURRENT	25000	25000	25000
0	0	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
20	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
6178	0	2500	5208610	SMALL EQUIPMENT	2500	2500	2500
5635	5418	8000	5208612	FAIR INTERN EXP REIMB	8000	8000	8000
0	0	0	5208613	INTERNET EXP RODEO GRND	1500	1500	1500
175,404	160,295	200,453		Total Materials & Services	241,092	241,092	241,092
0	0	121616	5404501	CAPITAL OUTLAY	0	0	0
0	0	121,616		Total Capital	0	0	0
0	16560	0	5609101	TR TO LEAVE FUND	0	0	0
0	0	0	5609110	TR TO FAIR BOARD IMPRVMT	44513	44513	44513
0	16,560	0		TRANSFERS	44,513	44,513	44,513
0	0	36300	5708001	CONTINGENCY	5000	5000	35000
0	0	36,300		CONTINGENCY	5,000	5,000	35,000
200,163	212,087	399,074	100	TOTAL EXPENSE	336,304	336,304	366,304

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
302648	316298	399074	336304	336304	366304
24759	35232	40705	45699	45699	45699
175404	160295	200453	241092	241092	241092
0	0	121616	0	0	0
0	16560	0	44513	44513	44513
0	0	36300	5000	5000	35000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
200163	212087	399074	336304	336304	366304



252 - MUSEUM

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
118983	182913	175000	3010101	BEGINNING FUND BALANCE	110000	110000	110000
40000	16667	0	3303595	AMERICAN RESCUE PLAN	0	0	0
2477	7096	5000	3606101	EARNED INTEREST	5000	5000	5000
11200	0	0	3606319	ODOT EASEMENT REVENUE	0	0	0
40000	50000	60000	3909101	TR FR GENERAL FUND	70000	70000	70000
212,660	256,676	240,000		Total Revenue	185,000	185,000	185,000
45660	45660	55000	5101101	MUSEUM DIRECTOR	52908	52908	52908
24000	10699	21000	5101102	MUSEUM ASSISTANT	21000	21000	21000
547	6499	10000	5101201	SEASONAL/TEMP	20000	20000	20000
10019	10775	17000	5102101	GROUP INSURANCE	20000	20000	20000
139	251	344	5102105	INSURNACE-PAID LEAVE OR	211	211	211
15804	13721	15000	5102201	RETIREMENT	15050	15050	15050
5337	4798	5000	5102301	SOCIAL SECURITY	4050	4050	4050
39	33	100	5102601	WORKERS COMPENSATION	100	100	100
101,545	92,436	123,444		Total Personnel	133,319	133,319	133,319
2557	2971	4078	5205101	COUNTY ADMIN FEE	3812	3812	3812
13845	22973	30000	5205201	INSURANCE	30000	30000	30000
25	284	5000	5205805	TRAINING	5000	5000	5000
53	111	200	5206115	POSTAGE/MAILINGS	250	250	250
743	1200	1200	5206120	PROFESSIONAL DUES	1200	1200	1200
0	174	600	5208002	BANK SERVICE CHARGE	200	200	200
1206	1403	3000	5208003	OFFICE EQUIP/PROGRAMMING	3000	3000	3000
0	17	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
18,429	29,133	44,078		Total Materials & Services	43,462	43,462	43,462
0	0	30000	5404502	CAPITAL PROJECT CONCRETE	30000	30000	30000
0	0	30,000		Total Capital	30,000	30,000	30,000
10000	10000	10000	5609101	TR TO LEAVE FUND	10000	10000	10000
10,000	10,000	10,000		TRANSFERS	10,000	10,000	10,000
0	0	8578	5708001	CONTINGENCY	11969	11969	11969
0	0	8,578		CONTINGENCY	11,969	11,969	11,969
129,974	131,569	216,100	100	TOTAL EXPENSE	228,750	228,750	228,750



252 - MUSEUM

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA									
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 511		OTRM							
71929	57834	55000	3404702	GATE RECEIPTS/SALES	60000	60000	60000		
26711	20998	20000	3404703	GIFT SHOP SALES	25000	25000	25000		
4668	3150	4000	3606304	FACILITY RENTAL	4000	4000	4000		
44825	45946	0	3606305	FACILITY RENT - BLM	0	0	0		
1292	1133	18000	3606501	CONTRIBUTIONS	10000	10000	10000		
1000	2190	145000	3606505	CONSTRUCTION GRANTS	50000	50000	50000		
16000	10000	10000	3606506	OPERATING GRANTS	10000	10000	10000		
4500	3000	3000	3606510	DEVELOPEMENT GRANT	18000	18000	18000		
667	234	1000	3606601	MISCELLANEOUS	300	300	300		
171,592	144,485	256,000		Total Revenue	177,300	177,300	177,300		
14972	18919	20000	5204101	UTILITIES	20000	20000	20000		
9169	1684	35000	5204301	REPAIR/MAINTENANCE BUILD	10000	10000	10000		
10234	1000	18000	5204310	CURATORIAL SUPPLIES	10000	10000	10000		
6208	5280	8000	5205401	ADVERTISING/MARKETING	20000	20000	20000		
1511	718	4000	5206101	SUPPLIES	3000	3000	3000		
15619	16737	15000	5208002	GIFT SHOP PURCHASES	15000	15000	15000		
101	596	150000	5208003	EXHIBIT STORAGE/DISPLAY	25000	25000	25000		
3200	4800	25000	5208004	CONTRACT SERVICES	10000	10000	10000		
7590	3568	3000	5208010	DEVELOPEMENT EXP	18000	18000	18000		
962	573	1000	5208011	VOLUNTEER RECRUIT/RECOG	750	750	750		
69,566	53,875	279,000		Total Materials & Services	131,750	131,750	131,750		
69,566	53,875	279,000	511	TOTAL EXPENSE	131,750	131,750	131,750		



252 - MUSEUM

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	512	ADLER HOUSE					
2237	2123	3000	3404702	GATE RECEIPTS/SALES	3000	3000	3000
340	3	200	3606501	CONTRIBUTIONS	200	200	200
0	0	0	3606508	PRESERVATION GRANT	20000	20000	20000
2,577	2,126	3,200		Total Revenue	23,200	23,200	23,200
3659	3903	2600	5204101	UTILITIES	4000	4000	4000
683	1065	500	5204301	REPAIR/MAINTENANCE BLDG	0	0	0
0	0	200	5205401	ADVERTISING	200	200	200
35	187	300	5206101	SUPPLIES	300	300	300
0	0	500	5208001	MINOR IMPROVEMENTS	500	500	500
0	0	0	5208005	PRESERVATION EXPENSE	20000	20000	20000
4,377	5,155	4,100		Total Materials & Services	25,000	25,000	25,000
4,377	5,155	4,100	512	TOTAL EXPENSE	25,000	25,000	25,000

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
386829	403287	499200	TOTAL REVENUE	385500	385500
101545	92436	123444	TOTAL PERSONNEL	133319	133319
92372	88163	327178	TOTAL MATERIALS & SERV	200212	200212
0	0	30000	TOTAL CAPITAL	30000	30000
10000	10000	10000	TOTAL TRANSFERS	10000	10000
0	0	8578	TOTAL CONTINGENCY	11969	11969
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
203917	190599	499200	TOTAL EXPENSES	385500	385500



253 - MUSEUM ENDOWMENT

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
48302	53023	56000	3010101	BEGINNING FUND BALANCE	60000	60000	60000
1321	2572	3500	3606101	EARNED INTEREST	2500	2500	2500
3400	965	1000	3606501	CONTRIBUTIONS	800	800	800
53,023	56,560	60,500		Total Revenue	63,300	63,300	63,300
0	0	60500	5708001	CONTINGENCY	63300	63300	63300
0	0	60,500		CONTINGENCY	63,300	63,300	63,300
0	0	60,500	100	TOTAL EXPENSE	63,300	63,300	63,300

253 FUND SUMMARY				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED					
53023	56560	60500		TOTAL REVENUE	63300	63300	63300
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	60500		TOTAL CONTINGENCY	63300	63300	63300
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	60500		TOTAL EXPENSES	63300	63300	63300



261 - TAYLOR GRAZING

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					
19649	21874	5450	3010101	BEGINNING FUND BALANCE	600	600	600
6434	0	7000	3303115	TAYLOR GRAZING FEES	7000	7000	7000
565	674	200	3606101	EARNED INTEREST	0	0	0
26,648	22,548	12,650		Total Revenue	7,600	7,600	7,600
4374	24000	12250	5208601	RANGE IMPROVEMENT	7200	7200	7200
4,374	24,000	12,250		Total Materials & Services	7,200	7,200	7,200
400	400	400	5609113	TR TO GENERAL FUND	400	400	400
400	400	400		TRANSFERS	400	400	400
4,774	24,400	12,650	100	TOTAL EXPENSE	7,600	7,600	7,600

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
26648	22548	12650	TOTAL REVENUE	7600	7600	7600
0	0	0	TOTAL PERSONNEL	0	0	0
4374	24000	12250	TOTAL MATERIALS & SERV	7200	7200	7200
0	0	0	TOTAL CAPITAL	0	0	0
400	400	400	TOTAL TRANSFERS	400	400	400
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
4774	24400	12650	TOTAL EXPENSES	7600	7600	7600



262 - WEED CONTROL

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
-27348	-14351	75000	3010101	BEGINNING BALANCE	60814	60814	60814
86115	87427	0	3101101	CURRENT YEAR PROP TAXES	0	0	0
3857	5009	4000	3101102	PRIOR YEARS' TAXES	3000	3000	3000
0	0	0	3303401	OSWB/ODA GRANT	59171	59171	59171
9768	15281	0	3303402	OSWB/ODA HAINES HOARY II	0	0	0
14100	4700	0	3303403	OSWB/ODA ATV TRACKS	0	0	0
0	12788	0	3303404	OSWB/ODA HAINES HOARY III	0	0	0
0	52450	62681	3303413	OWEB - MEDICAL SPRING	74250	74250	74250
101238	46601	40801	3303414	OWEB - LOOKOUT MTN	25838	25838	25838
34275	42257	91045	3303415	OWEB - KEATING POWDER	0	0	0
19105	0	0	3303416	OWEB FUNDS	0	0	0
0	73739	83522	3303417	OWEB LAWERENCE/SARDINE-	29079	29079	29079
42698	71758	10000	3303493	BLM CONTRACT REVENUE	54114	54114	54114
0	0	0	3303495	USFS AGREEMENTS	35140	35140	35140
27239	30646	0	3404101	SALE OF CHEMICAL	0	0	0
2283	2313	1000	3606101	EARNED INTEREST	2000	2000	2000
0	0	0	3606317	SALE OF ASSETS	5000	5000	5000
5080	5000	5000	3606505	IDAHO POWER FUNDS	10000	10000	10000
0	0	20000	3606507	UNION PACIFIC RAIL ROAD	10000	10000	10000
21698	78312	60000	3654100	CHARGES FOR SERVICE	55000	55000	55000
19362	5281	0	3657300	OTHER AGENCY REIMB	0	0	0
40000	40000	50000	3909101	TR FR GEN FUND	85000	85000	85000
399,470	559,211	503,049		Total Revenue	508,406	508,406	508,406
67320	57083	62457	5101101	WED DIST SUPV	70032	70032	70032
18260	3586	19000	5101201	SEASONAL/TEMP	22296	22296	22296
0	0	0	5101202	SEASONAL/TEMP OFFICE	22296	22296	22296
243	1005	0	5101203	PART-TIME BLM COST	0	0	0
0	12169	0	5101205	SEASONAL TEMP HAINES ODA	0	0	0
200	200	200	5101401	CLOTHING ALLOWANCE	650	650	650
9969	7529	0	5102101	GROUP INSURANCE	6550	6550	6550
167	288	332	5102105	INSURANCE-PAID LEAVE OR	461	461	461
15570	13081	15150	5102201	RETIREMENT	20081	20081	20081
6450	5513	4800	5102301	SOCIAL SECURITY	8819	8819	8819
34	29	2650	5102601	WORKERS COMPENSATION	4058	4058	4058
118,213	100,483	104,589		Total Personnel	155,243	155,243	155,243
1610	0	0	5203202	PROFESSIONAL SERVICES	0	0	0
41956	44167	85695	5203203	OWEB - KEATING POWDER OSWB	0	0	0
35807	14885	37300	5203204	OWEB LOOKOUT MTN	15829	15829	15829
0	76295	49355	5203205	OWEB MEDICAL SPRINGS	55750	55750	55750
72	501	3071	5204305	PARTS - REPAIRS	5000	5000	5000
5662	5844	0	5205101	COUNTY ADMIN FEE	11622	0	0
9480	6499	0	5205201	LIABILITY INSURANCE	8000	8000	8000
0	1111	1300	5205301	MOBILE DEVICE EXP	1300	1300	1300
0	1305	0	5205302	TELEPHONE	0	0	0
0	0	400	5205401	REQUIRED PUBLICATION	400	400	400
1021	950	900	5205805	DUES, TRAVEL, TRAINING	1500	1500	1500
7161	5497	8000	5206101	SUPPLIES-UTILITIES	20000	20000	20000
58369	28089	32166	5206102	BKCO HERBICIDES	5000	5000	5000
0	0	500	5206104	PPE SUPPLIES	500	500	500
622	987	500	5206110	OFFICE SUPPLIES	1000	1000	1000
1090	1152	100	5206111	SHOP SUPPLIES	1000	1000	1000
2600	2046	5000	5206191	GAS, OIL, MAINTENANCE	10000	10000	10000
922	236	0	5206192	GAS/OIL/MAINT BCWD	0	0	0
647	0	0	5206193	GAS/OIL/MAIN ROAD DEPT	0	0	0
427	0	0	5206194	GAS/OIL/MAINT BLM EQUIP	0	0	0
0	0	400	5208001	POLICY ENFORCEMENT EXP	400	400	400

Source: MAIN

262 - WEED CONTROL

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA									
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
11323	17573	50000	5208003	ROADSIDE SPRAY EXPENSE	13000	13000	13000		
393	0	5000	5208004	TRI COUNTY WEED	0	0	0		
492	0	0	5208009	OWEB SMALL EQUIPMENT	0	0	0		
0	10549	0	5208011	OTHER AGENCY HERB BLM	0	0	0		
78	8227	0	5208012	OWEB HERB KEATING/POWDER	0	0	0		
48734	39830	0	5208013	OWEB HERB LOOKOUT MTN	0	0	0		
0	12972	0	5208014	OWEB HERB MEDICAL SPRING	0	0	0		
130	188	0	5208015	ADVISORY BOARD EXP	0	0	0		
668	556	0	5208016	NEW HIRE EXP	0	0	0		
0	67901	70773	5208017	OWEB LAWRENCE-SARDINE EX	16954	16954	16954		
0	470	0	5208021	RADIO MAINTENANCE	0	0	0		
22896	59207	10000	5208211	BLM CONTRACT EXP	0	0	0		
2273	2572	1000	5208601	SMALL EQUIPMENT	3000	3000	3000		
0	19333	0	5208602	COST SHARE/DIST SUPPORT	0	0	0		
1261	70	0	5208603	BKCO 50% COST SHARE WEED	0	0	0		
320	6958	5000	5208606	VEHICLE MAINT/REPAIR	10000	10000	10000		
368	608	2000	5208607	ATV/UTV MAINT/REPAIR	2000	2000	2000		
0	28	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
13907	111	0	5208611	BLM EXPENSES	29763	29763	29763		
0	10481	0	5208612	OSWB/ODA GRANT	38847	38847	38847		
0	0	5000	5208614	IDAHO POWER EXPENSE	3710	3710	3710		
0	26431	0	5208615	OSWB/ODA HAINES HOARY	0	0	0		
946	0	0	5208616	OSWB/ODA ATV	0	0	0		
0	6460	20000	5208617	UNION PACIFIC EXPENSE	9500	9500	9500		
0	0	0	5208618	USFS GRANT EXPENSE	6340	6340	6340		
271,235	480,089	393,460		Total Materials & Services	270,415	258,793	258,793		
16730	0	5000	5407410	EQUIPMENT	5000	5000	5000		
0	0	0	5407414	VEHICAL	45000	56622	56622		
16,730	0	5,000		Total Capital	50,000	61,622	61,622		
500	500	0	5609102	TR TO UNEMPLOYMENT	500	500	500		
500	500	0		TRANSFERS	500	500	500		
0	0	0	5708001	CONTINGENCY	32248	32248	32248		
0	0	0		CONTINGENCY	32,248	32,248	32,248		
406,678	581,072	503,049	100	TOTAL EXPENSE	508,406	508,406	508,406		



262 - WEED CONTROL

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				

262 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
399470	559211	503049	TOTAL REVENUE	508406	508406	508406
118213	100483	104589	TOTAL PERSONNEL	155243	155243	155243
271235	480089	393460	TOTAL MATERIALS & SERV	270415	258793	258793
16730	0	5000	TOTAL CAPITAL	50000	61622	61622
500	500	0	TOTAL TRANSFERS	500	500	500
0	0	0	TOTAL CONTINGENCY	32248	32248	32248
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
406678	581072	503049	TOTAL EXPENSES	508406	508406	508406



264 - PARKS

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					
43914	6907	25000	3010101	BEGINNING FUND BALANCE	80000	80000	80000
0	1380	0	3101301	TRT ROOM TAX	2800	2800	2800
0	296	0	3101302	STATE TRANSIENT TAX	600	600	600
34835	29679	0	3303405	GRANT OSMB-VAULT	0	0	0
0	12743	0	3303425	BOATING FUNDS	5250	5250	5250
90279	65219	72000	3303506	R.V. FUNDS	75000	75000	75000
11063	10567	10000	3404701	H/H DAY RECEIPTS	10000	10000	10000
45366	37074	45000	3404704	H/H RECEIPTS- OVERNIGHT	40000	40000	40000
6840	5820	6000	3404705	H/H SEASON PASSES	6000	6000	6000
0	0	500	3404706	MOORAGE FEES	200	200	200
0	0	200	3404707	BOAT CHARGING	100	100	100
0	6	0	3404708	INTERNET FEES	0	0	0
2710	4408	0	3606101	EARNED INTEREST	0	0	0
4950	0	10000	3606301	RENTAL/LEASE FEES	18047	18047	18047
25	52	0	3606302	PARKS RECEIPTS - OTHER	0	0	0
1316	885	2400	3606303	H/H RECEIPTS SHOWER	1500	1500	1500
3512	2702	4480	3606304	H/H RECEIPTS ICE/WOOD	2500	2500	2500
0	900	0	3606317	SALE OF ASSETS	0	0	0
0	0	500	3606500	DONATIONS- FLAGS	100	100	100
0	35	500	3606501	DONATIONS - LIFE JACKETS	100	100	100
380	0	0	3606511	H/H RESERVATION FEES	0	0	0
5887	4250	5000	3606512	IDAHO POWER LITTER REIMB	5000	5000	5000
44232	30769	35000	3606513	IDAHO POWER	35000	35000	35000
0	1711	0	3606601	MISCELLANEOUS	0	0	0
0	0	4000	3606606	SLT/TLT FUNDS	0	0	0
0	0	0	3707404	LAND SALES	20000	20000	20000
50000	50000	50000	3909101	TR FR GENERAL FUND	0	0	0
345,309	265,403	270,580		Total Revenue	302,197	302,197	302,197
30148	31275	34574	5101101	PARKS COORDINATOR	42640	42640	42640
38362	15640	30321	5101102	PARKS LEAD MAINTENANCE	44058	44058	44058
14778	18870	5000	5101201	SEASONAL/TEMP HEWITT/HOLC	9500	9500	9500
9476	6716	7500	5101205	PART TIME - OFFICE	7500	7500	7500
8136	10127	34441	5102101	GROUP INSURANCE	24600	24600	24600
200	287	310	5102105	INSURANCE-PAID LEAVE OR	398	398	398
17121	12916	19025	5102201	RETIREMENT	24677	24677	24677
7040	5488	5920	5102301	SOCIAL SECURITY	7597	7597	7597
44	32	1000	5102601	WORKERS COMPENSATION	1100	1100	1100
125,305	101,351	138,091		Total Personnel	162,070	162,070	162,070
23367	19146	26000	5204101	UTILITIES	25000	25000	25000
26737	16136	20000	5204301	H/H PARK MAINTENANCE	20000	20000	20000
96	18711	0	5204302	H/H MAINTENANCE CONTRACT	0	0	0
0	534	500	5204304	DEPOT MAINTENANCE	1000	1000	1000
9657	5881	5000	5204305	VEHICLE REPAIR/MAINT	7000	7000	7000
4337	0	0	5204311	MAINTENANCE - MOBILE REMO	200	200	200
4460	5710	5642	5205101	COUNTY ADMIN FEE	4146	4146	4146
5666	5793	7000	5205201	INSURANCE	14000	14000	14000
105	111	1000	5205801	DUES/TRAVEL/TRAINING/EVE	700	700	700
1164	310	250	5206101	OFFICE SUPPLIES	200	200	200
828	2283	2000	5206102	H/H PARKS SUPPLIES	2000	2000	2000
266	580	500	5206104	UNIFORMS	500	500	500
1817	2705	3500	5208001	H/H PARK RESALE ITEMS	3000	3000	3000
0	45	250	5208002	SIGNS	400	400	400
1809	560	1500	5208004	EQUIPMENT	1000	1000	1000
3950	4080	6000	5208005	GARBAGE SERVICES	5000	5000	5000
4347	4694	5000	5208006	IP GARBAGE SERVICE	5000	5000	5000
5265	2344	4000	5208008	SANITATION	4000	4000	4000

Source: MAIN

264 - PARKS

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024						
37	166		200 5208009	ADVERTISING	200	200	200
25	25		1000 5208010	BISHOP SPRINGS EXPENSE	500	500	500
22	81		250 5208012	REFUND OF FEES	200	200	200
4964	5112		4600 5208015	UPRR RENT	5423	5423	5423
255	310		0 5208016	FLOATING RESTROOM EXP	0	0	0
0	0		500 5208017	FLAG REPLACEMENT EXP	100	100	100
0	168		500 5208018	LIFE JACKET REPLACEMENT	100	100	100
807	0		0 5208020	BANK SERVICE CHARGES	0	0	0
1117	5467		4000 5208601	TRT/SLT ROOM TAX	3400	3400	3400
101,098	100,952	99,192		Total Materials & Services	103,069	103,069	103,069
35703	0		0 5407416	OSMB VAULT PROJECT	0	0	0
35,703	0	0		Total Capital	0	0	0
20000	5000		5000 5609102	TR TO LEAVE FUND	5000	5000	5000
20,000	5,000	5,000		TRANSFERS	5,000	5,000	5,000
0	0		28297 5708001	CONTINGENCY	32058	32058	32058
0	0	28,297		CONTINGENCY	32,058	32,058	32,058
282,106	207,303	270,580	100	TOTAL EXPENSE	302,197	302,197	302,197

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
345309	265403	270580	302197	302197	302197
125305	101351	138091	162070	162070	162070
101098	100952	99192	103069	103069	103069
35703	0	0	0	0	0
20000	5000	5000	5000	5000	5000
0	0	28297	32058	32058	32058
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
282106	207303	270580	302197	302197	302197
			TOTAL REVENUE		
			TOTAL PERSONNEL		
			TOTAL MATERIALS & SERV		
			TOTAL CAPITAL		
			TOTAL TRANSFERS		
			TOTAL CONTINGENCY		
			TOTAL OTHER EXPEND		
			TOTAL DEBT SERVICE		
			TOTAL UNAPPR END BAL		
			TOTAL EXPENSES		



280 - COUNTY SCHOOLS

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					
60	60	0	3010101	BEGINNING FUND BALANCE	0	0	0
129668	132166	140000	3101201	UTILITIES IN LIEU OF	150000	150000	150000
194494	196232	210000	3303101	FEDERAL FOREST RECEIPTS	220000	220000	220000
11436	11146	15000	3303504	PRIVATE RR CAR TAX	15000	15000	15000
335,658	339,604	365,000		Total Revenue	385,000	385,000	385,000
194494	339544	365000	5808002	OTHER DISTRIBUTION	385000	385000	385000
141104	0	0	5808003	UTILITY INTEREST DISTRB.	0	0	0
335598	339544	365000		OTHER EXPENDITURES	385000	385000	385000
335,598	339,544	365,000	100	TOTAL EXPENSE	385,000	385,000	385,000

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
335658	339604	365000	TOTAL REVENUE	385000	385000	385000
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
335598	339544	365000	TOTAL OTHER EXPEND	385000	385000	385000
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
335598	339544	365000	TOTAL EXPENSES	385000	385000	385000



281 - AIRPORT FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA		BUDGET CATEGORY					
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
27	27	0	3010101	BEGINNING FUND BALANCE	27	27	27
27	27	0		Total Revenue	27	27	27
0	0	0	5991110	TAX TURNOVER	27	27	27
0	0	0		OTHER EXPENDITURES	27	27	27
0	0	0	100	TOTAL EXPENSE	27	27	27

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
27	27	0	TOTAL REVENUE	27	27	27
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	27	27	27
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	27	27	27



310 - TECHNOLOGY

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					
127977	147138	162205	3010101	BEGINNING FUND BALANCE	186250	186250	186250
4161	12542	6000	3606101	EARNED INTEREST	6000	6000	6000
11961	9953	10000	3606309	TITLE COMPANY REVENUE	10000	10000	10000
0	5000	0	3606310	CIS CYBER GRANT	0	0	0
27280	6042	0	3657300	OTHER AGENCY REIMB	0	0	0
231874	256775	255195	3909101	TR FR GENERAL FUND	256249	256249	256249
403,253	437,450	433,400		Total Revenue	458,499	458,499	458,499
108162	150247	153000	5203401	SOFTWARE MAINTENANCE	153000	153000	153000
0	0	60000	5203404	MS OFFICE 365	60000	60000	60000
20850	21328	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
82574	26316	30000	5208002	EQUIPMENT	30000	30000	30000
0	0	5000	5208003	TABLETS	5000	5000	5000
12380	12034	0	5208004	SHERIFF-OUT LOOK	0	0	0
0	5504	0	5208005	CONTRACTED SERVICES	0	0	0
13875	34643	0	5208006	COUNTY - OUTLOOK	0	0	0
9544	8869	0	5208007	OUTLOOK CONVERSIONS	0	0	0
0	1943	0	5208009	PENETRATION TESTING	0	0	0
0	4998	0	5208010	CIS CYBER EXP	0	0	0
247,385	265,882	278,000		Total Materials & Services	278,000	278,000	278,000
0	0	30000	5404505	SAN	45000	45000	45000
0	0	17400	5404507	CLERKS EQUIPMENT	13600	13600	13600
0	0	5000	5404509	REPLACEMENT COPIER	5000	5000	5000
0	0	8000	5404510	FIREWALL	7000	7000	7000
8730	4295	30000	5407422	SERVER REPLACEMENT FUND	45000	45000	45000
0	0	10000	5407431	CAPITAL PROJ - POWER SUP.	9899	9899	9899
0	0	25000	5407435	VIDEO SERVER	25000	25000	25000
0	0	30000	5407436	ACCESS CONTROL SYSTEM	30000	30000	30000
0	10985	0	5407437	CAPITAL-CLERKS MICROFILM	0	0	0
8,730	15,280	155,400		Total Capital	180,499	180,499	180,499
256,115	281,162	433,400	100	TOTAL EXPENSE	458,499	458,499	458,499



HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				

310 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
403253	437450	433400	TOTAL REVENUE	458499	458499	458499
0	0	0	TOTAL PERSONNEL	0	0	0
247385	265882	278000	TOTAL MATERIALS & SERV	278000	278000	278000
8730	15280	155400	TOTAL CAPITAL	180499	180499	180499
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
256115	281162	433400	TOTAL EXPENSES	458499	458499	458499



311 - FACILITIES MAINTENANCE

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
Department:	100	NON-DEPARTMENTAL					
396018	461049	460000	3010101	BEGINNING FUND BALANCE	415000	415000	415000
11219	21931	17000	3606101	EARNED INTEREST	17000	17000	17000
7189	0	0	3606301	RENTAL REVENUE-WATERMSTR	0	0	0
7700	0	0	3707402	INSURANCE REIMBUTSEMENT	0	0	0
64066	0	0	3909101	TR FR GENERAL FUND	0	0	0
486,192	482,980	477,000		Total Revenue	432,000	432,000	432,000
11156	9383	50000	5208001	EQUIPMENT	50000	50000	50000
0	0	10000	5208003	IRRIGATION/LANDSCAPE	10000	10000	10000
0	0	1000	5208004	FOUNTAIN EXP	1000	1000	1000
0	0	65000	5208601	REPAIR/MAINTENANCE	65000	65000	65000
3877	0	0	5208604	REPAIR/MAINT CONCRETE	10000	10000	10000
15,033	9,383	126,000		Total Materials & Services	136,000	136,000	136,000
0	0	2500	5404502	CLOCK TOWER RES	2500	2500	2500
0	0	80000	5404506	COURTHOUSE REMODEL	80000	80000	80000
1239	0	15000	5404508	CTHOUSE SIDEWALKS/CURB	15000	15000	15000
8871	0	75000	5404509	COURTHOUSE HVAC SYSTEM	75000	75000	75000
0	0	10000	5404514	COURTHOUSE - ELEVATOR	10000	10000	10000
0	0	65000	5404524	COURTHOUSE MECHANICAL SY	65000	65000	65000
0	0	10000	5404525	STONE MASONRY	10000	10000	10000
0	0	5000	5404526	VETERANS MEMORIAL	5000	5000	5000
10,110	0	262,500		Total Capital	262,500	262,500	262,500
0	0	88500	5708001	CONTINGENCY	33500	33500	33500
0	0	88,500		CONTINGENCY	33,500	33,500	33,500
25,143	9,383	477,000	100	TOTAL EXPENSE	432,000	432,000	432,000



311 - FACILITIES MAINTENANCE

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				

311

FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
486192	482980	477000	TOTAL REVENUE	432000	432000	432000
0	0	0	TOTAL PERSONNEL	0	0	0
15033	9383	126000	TOTAL MATERIALS & SERV	136000	136000	136000
10110	0	262500	TOTAL CAPITAL	262500	262500	262500
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	88500	TOTAL CONTINGENCY	33500	33500	33500
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
25143	9383	477000	TOTAL EXPENSES	432000	432000	432000



312 - CAPITAL BUILDING

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGET CATEGORY			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
524773	437286	2680000	3010101	BEGINNING FUND BALANCE	2703500	2703500	2703500
0	2250000	0	3303401	SB 5506 INFRASTRUCTURE ST	0	0	0
0	0	2000000	3303493	OEM EOC EXPANSION GRANT	2000000	2000000	2000000
11775	47936	26000	3606101	EARNED INTEREST	80000	80000	80000
32500	0	0	3909101	TR FR GENERAL FUND	0	0	0
0	0	0	3909128	TR FR COUNTY PROJECTS	210000	210000	210000
569,048	2,735,222	4,706,000		Total Revenue	4,993,500	4,993,500	4,993,500
0	1775	0	5208002	ODOT BLD MAINTANCE	0	0	0
0	1,775	0		Total Materials & Services	0	0	0
0	0	2000000	5404514	OEM EOC EXPANSION EXP	2000000	2000000	2000000
0	0	200000	5404515	CAPITAL - ROOF COURTHOUSE	510000	510000	510000
0	0	5000	5404518	CAPITAL PROJ TRANS HOUSE	5000	5000	5000
66877	0	91000	5404522	CAPITAL - JAIL BUILDING	10000	10000	10000
3775	0	36000	5407401	CAPITAL PROJECT ODOT BLDG	50000	50000	50000
0	0	0	5407402	CAPITAL PROJECT	44500	44500	44500
396	0	55000	5407403	CAPITAL PROJECT 4TH ST	55000	55000	55000
1089	0	0	5407404	CAPITAL MUSEUM ROOF	0	0	0
59712	21206	69000	5407405	CAPITAL - PARKS PROJECTS	69000	69000	69000
0	0	2250000	5407406	SB 5506 INFR EXP - STATE	2250000	2250000	2250000
131,849	21,206	4,706,000		Total Capital	4,993,500	4,993,500	4,993,500
-86	0	0	5508010	LOAN-4TH STREET	0	0	0
-86	0	0		DEBT SERVICE	0	0	0
131,763	22,981	4,706,000	100	TOTAL EXPENSE	4,993,500	4,993,500	4,993,500



315 - INSURANCE FUND

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				BUDGETARY DATA			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
377992	467318	560000	3010101	BEGINNING FUND BALANCE	635278	635278	635278
10176	25959	25000	3606101	EARNED INTEREST	25000	25000	25000
84150	101965	75000	3606601	MISCELLANEOUS REV	100000	100000	100000
472,318	595,242	660,000		Total Revenue	760,278	760,278	760,278
0	33506	635000	5205201	INSURANCE RETRO FINANCE	760278	760278	760278
5000	0	0	5208002	ELIGIBLE CLAIM PAYMENT	0	0	0
5,000	33,506	635,000		Total Materials & Services	760,278	760,278	760,278
0	0	25000	5407410	SAFETY EQUIPMENT	0	0	0
0	0	25,000		Total Capital	0	0	0
5,000	33,506	660,000	100	TOTAL EXPENSE	760,278	760,278	760,278

315 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
472318	595242	660000	TOTAL REVENUE	760278	760278	760278
0	0	0	TOTAL PERSONNEL	0	0	0
5000	33506	635000	TOTAL MATERIALS & SERV	760278	760278	760278
0	0	25000	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
5000	33506	660000	TOTAL EXPENSES	760278	760278	760278



316 - EQUIPMENT REPLACE FUND 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					
108833	94699	99000	3010101	BEGINNING FUND BALANCE	115954	115954	115954
2150	4493	3700	3606101	EARNED INTEREST	3700	3700	3700
20000	20000	20000	3909101	TR FR GENERAL FUND	20000	20000	20000
130,983	119,192	122,700		Total Revenue	139,654	139,654	139,654
36284	0	122700	5407401	VEHICLE REPLACEMENT	139654	139654	139654
36,284	0	122,700		Total Capital	139,654	139,654	139,654
36,284	0	122,700	100	TOTAL EXPENSE	139,654	139,654	139,654

316 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
130983	119192	122700	TOTAL REVENUE	139654	139654	139654
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
36284	0	122700	TOTAL CAPITAL	139654	139654	139654
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
36284	0	122700	TOTAL EXPENSES	139654	139654	139654



318 - ECON DEV INCENTIVE FUND 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

Created: 2023-08-24 09:48:49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
116375	119407	204000	3010101	BEGINNING FUND BALANCE	108662	108662	108662
3032	6424	5000	3606101	EARNED INTEREST	5000	5000	5000
0	80000	80000	3909119	TR FR ECON DEVELOPMENT	90000	90000	90000
119,407	205,831	289,000		Total Revenue	203,662	203,662	203,662
0	0	129000	5208002	ECON DEVELOP INCENTIVES	113662	113662	113662
0	0	160000	5208005	ECON DEVELOP GRANT PROG	90000	90000	90000
0	0	289,000		Total Materials & Services	203,662	203,662	203,662
0	0	289,000	100	TOTAL EXPENSE	203,662	203,662	203,662

318 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
119407	205831	289000	TOTAL REVENUE	203662	203662	203662
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	289000	TOTAL MATERIALS & SERV	203662	203662	203662
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	289000	TOTAL EXPENSES	203662	203662	203662



351 - FAIR BOARD IMPROVEMENT 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							
41916	2124650	1470000	3010101	BEGINNING FUND BALANCE	1093813	1093813	1093813
55555	0	0	3303505	OR BUSINESS DEV EVENT CTR	0	0	0
44997	97834	36000	3606101	EARNED INTEREST	12000	12000	12000
0	0	10000	3606501	CONTRIBUTIONS	0	0	0
2000000	0	0	3606506	OTHER GRANTS	0	0	0
0	0	0	3909106	TR FR FAIR BOARD FUND	44513	44513	44513
2,142,468	2,222,484	1,516,000		Total Revenue	1,150,326	1,150,326	1,150,326
0	0	50000	5203202	CONTRACT SERV- PROJECT MG	15000	15000	15000
0	0	4500	5203301	AUDIT	4500	4500	4500
0	0	15000	5204301	REPAIR AND MAINTENANCE	0	0	0
0	1401	356	5205101	COUNTY ADMIN FEE	10496	0	0
0	0	10000	5208601	EQUIPMENT	0	0	0
0	1,401	79,856		Total Materials & Services	29,996	19,500	19,500
5730	3715	1186144	5404501	CAPITAL OUTLAY	242069	242069	242069
6300	0	0	5404502	CAPITAL PRJ COMM CENTER	0	0	0
0	2076	250000	5404505	CAPITAL - RODEO GRD	0	0	0
756	458231	0	5404508	CAPITAL - BLEACHERS	0	0	0
0	2367	0	5404509	RODEO GRANDSTAND REPAIR	0	0	0
0	4500	0	5404513	PROJECT MGT - BUSINESS OR	0	0	0
5032	-2417	0	5404522	1.8100 FRAMES, DOOR/HARD	0	0	0
0	43214	0	5404555	EXT WALL INSUL EVT CENTER	0	0	0
0	780	0	5404558	CONST- SML ANIMAL BARN	878261	888757	888757
0	10919	0	5404561	CAPITAL - SHOW BRN FANS	0	0	0
17,818	523,385	1,436,144		Total Capital	1,120,330	1,130,826	1,130,826
17,818	524,786	1,516,000	100	TOTAL EXPENSE	1,150,326	1,150,326	1,150,326



2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

351 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
2142468	2222484	1516000	TOTAL REVENUE	1150326	1150326	1150326
0	0	0	TOTAL PERSONNEL	0	0	0
0	1401	79856	TOTAL MATERIALS & SERV	29996	19500	19500
17818	523385	1436144	TOTAL CAPITAL	1120330	1130826	1130826
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
17818	524786	1516000	TOTAL EXPENSES	1150326	1150326	1150326



GRAND TOTALS

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
48313121	54272483	56038537	GR TOTAL REVENUE	53904847	53882729	53947729
11957307	12912068	15098614	GR TOTAL PERSONNEL	16357464	16357464	16357464
8089966	9894477	18750352	GR TOTAL MATERIALS & SERV	17015736	16950118	16950118
4069828	2353167	15593468	GR TOTAL CAPITAL	13782647	13816165	13816165
1558438	1793073	2127698	GR TOTAL TRANSFERS	2488561	2488561	2488561
0	0	1779059	GR TOTAL CONTINGENCY	1654708	1664690	1729690
1161538	1272994	1312346	GR TOTAL OTHER EXPENSES	648027	648027	648027
-86	0	0	GR TOTAL DEBT SERVICE	0	0	0
0	0	1377000	GR TOTAL UNAPPR END BAL	1957704	1957704	1957704
26836991	28225779	56038537	GR TOTAL EXPENSES	53904847	53882729	53947729

