

**Fund 0001 - General Fund**  
**Department 00/18 - Revenue/General**

Description	Actual	Actual	2023 Adopted	2024 Tentative
	2021	2022		
<b>Personnel</b>				
Total 'A' Budget - Salaries	-	10,089	-	-
Total 'D' Budget - Benefits	35	2,004	-	-
<b>Total Personnel</b>	<b>35</b>	<b>12,093</b>	-	-
<b>'B' Budget - M&amp;O Expenses</b>				
0479-0005-EXPENSES - WILDFIRE	-	2,062	-	-
0480-0001-PROFESSIONAL SVC WATER PROTEST	-	-	50	-
0481-0000-PROFESSIONAL SVC - AUDITING	24,700	29,300	32,000	33,000
0482-0003-Consulting Expenses	-	-	-	61,000
0484-0001-PROFESSIONAL SVC - CO ENGR	52,038	60,934	45,000	50,000
0484-0002-PROF SVC - CO ENG - R&B EXP	-	-	4,000	-
0489-0000-PROFESSIONAL SVC	531	3,639	4,000	-
0670-0008-EDPRO GRANT (SUSTAIN BLAINE)	12,125	39,300	-	15,000
0689-0001-CONTRACTS - DEFENSE LITIGATION	19,550	325	30,000	45,000
0464-0000-UTILITIES - TELEPHONE - PS/ALI	58,520	54,200	50,000	50,000
0492-0001-VEHICLE EXPENSES	531	958	2,000	2,000
0499-0010-ADOPT A ROAD PROGRAM	161	321	1,500	1,500
0499-0011-VETERAN'S TRIBUTE MAINTENANCE	369	1,660	-	2,000
0499-0012-BIKE/PED MASTER PLAN	-	-	-	-
0576-0000-INTEROPERABILITY EXPENSES	64,328	73,810	-	79,680
0713-0000-POSTAGE MACHINE - MAINT/SUPPLIES	5,822	7,126	7,500	22,725
0717-0001-Wildlife Coordination	-	-	-	1,000
0723-0001-ANIMAL SHELTER	26,250	39,201	39,577	29,064
0750-0004-Recognition for Service	-	-	-	5,000
0769-0000-COMMUNITY SERVICE AGENCIES	100,424	68,424	63,424	81,424
0769-0001-SENIOR	72,000	29,000	23,000	30,000
0790-0000-CODIFICATION	4,063	2,939	5,000	5,000
0526-0000-CONTINGENCY ACCOUNT	269,774	213,903	500,000	500,000
0528-0000-DUES / MEMBERSHIPS	23,606	24,041	25,150	25,150
0528-0001-GROUND WATER ASSESSMENT FEES	-	-	700	-
0542-0000-POSTAGE	-	-	100	41,671
0542-0001-Postage-Assessor/Motor Veh	-	-	-	13,000
0546-0000-PUBLICATIONS	5,705	2,766	6,000	5,000
0556-0002-RMS/PSS NON - CAP EXPENSES	-	91,180	-	-
0556-0010-BLAINE CO DISPATCH CONTRIB	622,264	640,932	660,160	679,965
0671-0001-BLAINE COUNTY HOUSING AUTH	70,000	26,000	151,185	101,000
0671-0010-MOUNTAIN RIDES - OPERATIONS	115,600	180,000	201,500	368,500
0671-0020-FIRE MITIGATION GRANT - IDL	4,188	55,247	-	-
0671-0021-GRANT - PASS THRU - SR CONNECTION	-	268,010	-	-
0671-0023-FISHERMAN'S ACCESS GRANT	185,683	1,500	-	1,500
0671-0024-EDPRO GRANT (MATCH?)	-	-	-	15,000
0671-0025-ELECTR VEH CHRG STATION GRANT	512	-	-	-
0740-0000-LOAN PAYMENT	109,891	109,891	109,892	109,892
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>1,848,634</b>	<b>2,026,669</b>	<b>1,961,738</b>	<b>2,374,071</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>1,077,354</b>	<b>1,508,626</b>	<b>27,500</b>	<b>-</b>
<b>Total Expense</b>	<b>2,926,023</b>	<b>3,547,388</b>	<b>1,989,238</b>	<b>2,374,071</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 01 - Clerk / Auditor / Recorder**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>959,395</b>	<b>1,055,278</b>	<b>1,359,162</b>	<b>905,212</b>
<b>Total 'D' Budget - Benefits</b>	<b>396,472</b>	<b>417,284</b>	<b>559,436</b>	<b>466,428</b>
<b>Total Personnel</b>	<b>1,355,867</b>	<b>1,472,562</b>	<b>1,918,598</b>	<b>1,371,640</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	9,181	10,958	11,000	16,800
0440-0001-OFFICE EQUIPMENT	6,253	-	5,000	5,000
0440-0007-OVERPAYMENT REFUNDS	297	475	400	500
0440-0008-COBRA ADMIN FEES	-	600	600	600
0440-0009-GRANTS ADMINISTRATION EXPENSES	-	794	-	-
0487-0004-PROFESSIONAL SERVICES	-	-	5,000	10,000
0563-0000-CONVENTIONS	320	765	635	1,175
0569-0000-EDUCATION - OTHER	150	675	4,393	3,000
0439-0000-TRAVEL - OTHER	537	2,701	3,000	3,000
0439-0001-PER DIEM	212	880	1,000	1,000
0492-0000-REPAIRS/MAINT - OFFICE EQUIPMT	1,408	1,104	1,500	1,500
0497-0000-MAINTENANCE AGREEMENTS	3,788	397	3,800	3,800
0499-0000-Repairs/Maint - Other	-	-	-	30,000
0706-0001-TRANSCRIPTS	1,638	1,391	-	200
0528-0000-DUES / MEMBERSHIPS	525	1,019	1,524	1,704
0542-0000-POSTAGE	6,000	3,000	6,000	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>30,309</b>	<b>24,757</b>	<b>43,852</b>	<b>78,279</b>
<b>Total Expense</b>	<b>1,386,176</b>	<b>1,497,320</b>	<b>1,962,450</b>	<b>1,449,919</b>

**TENTATIVE**

**Fund 0001 - General Fund  
Department 02 - Assessor**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	297,277	315,251	358,187	371,444
Total 'D' Budget - Benefits	124,970	123,216	141,506	149,934
<b>Total Personnel</b>	<b>422,246</b>	<b>438,467</b>	<b>499,693</b>	<b>521,378</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0001-SUPPLIES - ASSESSOR & MTR VEH	4,170	5,481	8,000	8,500
0440-0002-OFFICE EQUIPMENT	3,312	1,647	2,000	2,000
0490-0000-MAINT AGREE & EQUIP	3,691	4,950	5,000	5,500
0563-0000-CONVENTIONS	705	1,365	1,000	1,000
0569-0000-EDUCATION - OTHER	-	337	500	500
0439-0000-TRAVEL EXPENSES	-	583	500	500
0439-0001-PER DIEM	-	435	500	500
0492-0001-REPAIRS DMV/ASSESSOR	1,017	665	1,000	1,000
0741-0000-G I S	349	-	700	700
0542-0001-POSTAGE - ASSESSOR/MOTOR VEH	17,000	17,145	13,000	13,000
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>30,244</b>	<b>32,608</b>	<b>32,200</b>	<b>33,200</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>5,497</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>457,987</b>	<b>471,075</b>	<b>531,893</b>	<b>554,578</b>

Fund 0001 - General Fund  
 Department 03 - Treasurer / Tax Collector

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	211,166	231,950	261,122	264,923
Total 'D' Budget - Benefits	80,304	83,709	93,030	98,221
<b>Total Personnel</b>	<b>291,470</b>	<b>315,660</b>	<b>354,152</b>	<b>363,144</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	5,403	7,519	6,000	6,000
0440-0002-PROP TAX SHORT PAYMENTS	77	190	100	100
0701-0000-LIEN SEARCHES	2,567	4,710	7,000	7,000
0569-0000-EDUCATION - OTHER	490	890	1,000	1,500
0569-0001-EDUCATION - DEPUTIES	190	200	1,000	1,000
0439-0000-TRAVEL - OTHER	1,821	1,633	3,000	3,500
0439-0001-PER DIEM/MEALS	308	790	1,500	1,500
0499-0000-REPAIRS/MAINT - OTHER	-	-	2,000	2,000
0559-0001-MISC - BANK FEES (LOCKBOX)	7,765	7,742	10,500	9,000
0521-0000-EXPENSES - PUBLIC ADMINISTRATOR	703	4,626	5,000	5,000
0528-0000-DUES / MEMBERSHIPS	150	400	500	600
0542-0000-POSTAGE/OUTSOURCE BILLING	32,279	13,231	25,000	25,000
0546-0000-PUBLICATIONS	979	199	2,900	2,900
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>52,732</b>	<b>42,128</b>	<b>65,500</b>	<b>65,100</b>
<b>Total Expense</b>	<b>344,202</b>	<b>357,788</b>	<b>419,652</b>	<b>428,244</b>

TENTATIVE

**Fund 0001 - General Fund**  
**Department 04 - Sheriff**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	1,979,090	2,042,098	2,355,568	2,659,207
Total 'D' Budget - Benefits	777,708	784,518	953,150	1,252,901
<b>Total Personnel</b>	<b>2,756,798</b>	<b>2,826,615</b>	<b>3,308,718</b>	<b>3,912,108</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	12,789	21,801	14,000	14,000
0479-0000-VEHICLES - OTHER OPERATING EXP	142,878	159,315	205,000	225,000
0479-0001-DISASTER SERVICES COORDINATOR	61,460	64,068	-	-
0479-0002-OPERATING EXP - DISASTER SVCS	1,882	2,160	-	-
0479-0003-OPERATING EXP - SEARCH RESCUE	4,797	1,782	4,000	4,000
0479-0004-OPERATING EXP - JUSTICE FORF	-	-	-	-
0479-0007-GENERATOR FUEL	242	-	1,000	1,000
0489-0000-PROFESSIONAL SVC - OTHER	482	491	500	500
0489-0001-COMMUNITY CONNECTIVITY	3,030	1,993	5,000	5,000
0569-0000-EDUCATION - OTHER	8,620	11,503	14,000	14,000
0439-0000-TRAVEL	7,205	2,880	9,000	9,000
0439-0001-PER DIEM	4,637	2,653	7,500	7,500
0464-0000-UTILITIES - TELEPHONE, OTHER	11,736	10,838	13,000	13,000
0495-0000-REPAIRS/MAINT - COMMUNICATIONS	-	2,857	4,000	4,000
0495-0001-700 MHZ MASTER MAINTENANCE	17,325	18,000	18,000	18,480
0495-0002-SOFTWARE MAINTENANCE	1,749	-	-	-
0499-0000-REPAIRS/MAINT - OTHER	6,279	17,577	16,800	13,200
0559-0000-MISCELLANEOUS OTHER EXP	-	5	-	-
0714-0005-TELEPHONE ALLOWANCE	10,030	10,014	11,280	10,980
0780-0000-CRIME PREVENTION	-	-	500	1,000
0791-0000-SHERIFF EXPENSES - DONATIONS	-	8,624	-	-
0503-0002-PROTECTIVE CUSTODY/TRANSPORT	3,869	4,027	10,000	12,000
0509-0001-LEXIPOL	6,107	6,257	6,658	7,298
0528-0000-DUES / MEMBERSHIPS	4,575	2,862	5,100	4,000
0533-0000-INVESTIGATION	2,450	2,326	3,000	3,000
0535-0000-DRUG DOG EXP	4,051	414	5,000	5,000
0542-0000-POSTAGE	3,224	2,894	4,000	-
0554-0000-UNIFORMS	17,289	24,222	20,000	20,000
0556-0000-WEAPONS / AMMUNITION, ETC	7,890	12,718	10,000	10,000
0556-0001-SUPPLIES - EQUIPMENT	5,534	2,667	5,000	5,000
0556-0002-RMS YEARLY MAINTENANCE	49,685	-	-	-
0556-0004-SHERIFF RMS CONTRIBUTION	27,510	69,433	81,165	89,600
0591-0002-RECRUITMENT	6,810	5,487	6,000	6,000
0591-0005-CERTIFICATION INCENTIVE	909	1,256	3,000	3,000
0671-0015-HOMELAND SECURITY GRANT EXP	7,501	-	-	-
0671-0022-ODP GRANT EXP	-	-	-	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>442,542</b>	<b>471,126</b>	<b>482,503</b>	<b>505,558</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>143,176</b>	<b>291,288</b>	<b>137,500</b>	<b>125,000</b>
<b>Total Expense</b>	<b>3,342,516</b>	<b>3,589,029</b>	<b>3,928,721</b>	<b>4,542,666</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 05 - Commissioners**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>413,412</b>	<b>405,896</b>	<b>547,390</b>	<b>467,342</b>
<b>Total 'D' Budget - Benefits</b>	<b>127,058</b>	<b>123,467</b>	<b>172,893</b>	<b>148,013</b>
<b>Total Personnel</b>	<b>540,470</b>	<b>529,363</b>	<b>720,283</b>	<b>615,355</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	3,894	4,026	4,500	4,500
0440-0001-SUPPLIES/MEETINGS	124	1,490	750	750
0479-0002-OPERATING EXP - DISASTER SERV	-	-	2,500	2,500
0487-0004-Professional Services	-	-	-	50,000
0439-0000-TRAVEL - OTHER (OUT OF TOWN)	2,374	2,379	4,000	15,000
0439-0001-PER DIEM	642	357	200	500
0439-0002-MEALS (IN TOWN)	61	669	250	4,000
0439-0003-CONFERENCE - EDUCATION	1,189	2,004	3,000	3,000
0439-0005-NACO TRAVEL	499	6,624	5,000	-
0497-0000-MAINTENANCE AGREEMENTS	930	1,204	1,500	1,500
0714-0005-TELEPHONE ALLOWANCE	1,176	735	1,800	750
0717-0001-WILDLIFE COORDINATION	-	-	10,000	-
0528-0000-DUES / MEMBERSHIPS	2,958	2,596	3,250	3,250
0542-0000-POSTAGE	32	-	300	-
0671-0015-HOMELAND SECURITY GRANT EXP	-	-	-	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>13,879</b>	<b>22,084</b>	<b>37,050</b>	<b>85,750</b>
<b>Total Expense</b>	<b>554,349</b>	<b>551,446</b>	<b>757,333</b>	<b>701,105</b>

**TENTATIVE**

**Fund 0001 - General Fund  
Department 06 - Coroner**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>46,137</b>	<b>49,242</b>	<b>53,810</b>	<b>55,423</b>
<b>Total 'D' Budget - Benefits</b>	<b>9,573</b>	<b>10,349</b>	<b>11,504</b>	<b>11,439</b>
<b>Total Personnel</b>	<b>55,710</b>	<b>59,591</b>	<b>65,314</b>	<b>66,862</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0509-0000-TRAINING	-	-	500	500
0528-0000-DUES / MEMBERSHIPS	150	150	300	300
0610-0000-CORONER - LABORATORY	4,233	2,389	5,000	5,000
0611-0000-CORONER - AUTOPSIES / INQUESTS	20,312	6,000	18,000	12,000
0611-0003-CORONER - CONTRACT FOR SERVICES	89,000	89,000	89,000	89,000
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>113,695</b>	<b>97,539</b>	<b>112,800</b>	<b>106,800</b>
<b>Total Expense</b>	<b>169,405</b>	<b>157,130</b>	<b>178,114</b>	<b>173,662</b>

**Fund 0001 - General Fund**  
**Department 07 - Prosecuting Attorney**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>713,795</b>	<b>782,843</b>	<b>865,727</b>	<b>899,889</b>
<b>Total 'D' Budget - Benefits</b>	<b>270,058</b>	<b>289,032</b>	<b>324,259</b>	<b>343,085</b>
<b>Total Personnel</b>	<b>983,852</b>	<b>1,071,874</b>	<b>1,189,986</b>	<b>1,242,974</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	15,477	10,863	15,000	14,850
0489-0002-PROF SVC - INTERPRETING	-	-	3,000	3,000
0704-0000-PROFESSIONAL & WITNESS FEES	1,139	4,653	30,000	30,000
0704-0001-DESIGNATED EXAMINATIONS	8,637	5,361	5,000	-
0704-0003-CONTRACT/LEGAL	83,218	54,505	15,000	-
0560-0000-EDUCATION - TUITION, REGISTR.	60	1,374	2,000	2,000
0439-0000-TRAVEL - OTHER	1,907	5,801	4,500	6,635
0439-0001-PER DIEM (MEALS)	1,409	2,687	3,000	3,890
0492-0000-REPAIRS/MAINT - OFFICE EQUIP	395	980	1,000	1,000
0559-0001-COMPUTER SOFTWARE	-	25,000	14,775	6,075
0706-0001-TRANSCRIPTS	6,697	520	3,000	3,000
0528-0000-DUES / MEMBERSHIPS	5,901	5,912	6,500	6,500
0536-0000-LAW LIBRARY	18,476	16,840	17,000	20,000
0542-0000-POSTAGE	100	500	1,500	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>143,416</b>	<b>134,995</b>	<b>121,275</b>	<b>96,950</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>5,268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>1,132,537</b>	<b>1,206,870</b>	<b>1,311,261</b>	<b>1,339,924</b>

**TENTATIVE**



**Fund 0001 - General Fund  
Department 08 - Probation**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	358,959	404,446	482,924	513,768
Total 'D' Budget - Benefits	151,724	160,335	195,814	208,735
<b>Total Personnel</b>	<b>510,683</b>	<b>564,781</b>	<b>678,738</b>	<b>722,503</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0001-SUPPLIES	5,098	7,246	6,000	6,500
0440-0003-DRUG TESTS	7,300	587	20,000	20,000
0479-0001-OPERATING EXPENSE - TOBACCO TAX	56,697	46,656	-	-
0479-0003-SCRAM EXPENSES	5,354	17,863	-	-
0479-0011-JUVENILE DRUG TESTS - TOB TAX	2,688	3,894	-	-
0489-0000-PROFESSIONAL SVC	2,468	3,146	1,800	6,000
0489-0005-CONTINGENCY MGMT STUDY	78	637	-	-
0569-0001-EDUCATION - PROBATION	-	860	750	800
0439-0000-TRAVEL - OTHER	-	863	3,125	3,125
0439-0001-PER DIEM	-	320	1,875	1,875
0707-0002-ADULT PROGRAMMING	10,286	21,337	20,000	20,000
0714-0005-TELEPHONE ALLOWANCE	2,352	2,352	2,352	2,352
0528-0000-DUES / MEMBERSHIPS	310	185	350	350
0542-0000-POSTAGE	21	191	40	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>92,652</b>	<b>106,136</b>	<b>56,292</b>	<b>61,002</b>
<b>Total Expense</b>	<b>603,336</b>	<b>670,917</b>	<b>735,030</b>	<b>783,505</b>

**Fund 0001 - General Fund**  
**Department 11 - Facilities**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>191,660</b>	<b>204,073</b>	<b>223,558</b>	<b>251,789</b>
<b>Total 'D' Budget - Benefits</b>	<b>77,018</b>	<b>80,066</b>	<b>92,071</b>	<b>102,524</b>
<b>Total Personnel</b>	<b>268,678</b>	<b>284,139</b>	<b>315,629</b>	<b>354,313</b>

**'B' Budget - M&O Expenses**

0440-0000-SUPPLIES - OFFICE	1,302	1,933	2,000	2,000
0449-0000-SUPPLIES - COURTHOUSE	2,369	3,058	2,800	2,800
0449-0001-SUPPLIES - JUDICIAL	722	2,149	2,800	2,800
0449-0002-SUPPLIES - MCBRIDE BLDG	277	476	500	500
0449-0003-TOOLS/EQUIPMENT	4,869	4,960	5,000	5,000
0449-0004-SUPPLIES - ANNEX	3,802	4,775	4,800	4,800
0449-0005-SUPPLIES - PSF	4,022	2,627	4,000	4,000
0679-0000-CONTRACT SERVICES - JANITORIAL	98,826	121,902	143,000	163,000
0679-0001-CONTRACT - MAINTENANCE	32,398	31,662	66,000	72,500
0569-0000-EDUCATION - OTHER	-	-	500	500
0439-0000-TRAVEL - OTHER	51	78	200	200
0439-0001-PER DIEM / MEALS	398	154	500	500
0460-0000-UTILITIES - GAS HTNG - COURT HOUSE	1,029	893	1,200	1,500
0460-0001-UTILITIES - GAS ANNEX	3,769	4,267	4,500	6,500
0460-0002-UTILITIES - GAS - JUDICIAL	4,507	5,191	5,100	7,000
0460-0003-UTILITIES - GAS - MCBRIDE	608	748	800	1,000
0460-0004-UTILITIES - GAS - PSF	8,772	11,286	11,000	17,000
0460-0006-UTILITIES - HEATING OIL - R&B	2,081	-	3,000	1,500
0465-0000-UTILITIES - ELECTRICITY - JDCL	8,532	8,166	9,000	11,500
0465-0001-UTILITIES - ELECTRIC - COURTHOUSE	8,717	9,383	11,000	12,800
0465-0002-UTILITIES - ELECTRICITY - MCBRIDE	1,545	2,244	2,000	3,500
0465-0003-UTILITIES - ELECTRICITY - ANNEX	19,776	21,884	17,000	25,000
0465-0004-UTILITIES - ELECTRICITY - PSF	38,154	40,581	45,000	55,000
0465-0007-UTILITIES - ELECTRICITY - R&B	9,685	9,708	11,000	15,000
0465-0008-UTILITIES - ELECTRICITY - WEEDS	475	472	600	800
0467-0004-UTILITIES - GARBAGE - R&B	1,242	781	900	900
0469-0000-UTILITIES - PROPANE - R&B	2,909	2,912	3,000	7,000
0469-0001-UTILITIES - PROPANE - WEEDS	1,711	1,949	1,800	2,000
0705-0000-WATER & SEWER - CRTHSE BLDG	14,970	11,000	9,000	9,000
0705-0001-WATER & SEWER - JDCL BLDG	512	484	700	700
0705-0002-WATER & SEWER - ANNEX	3,332	4,444	3,000	4,000
0705-0003-WATER & SEWER - MCBRIDE	728	1,408	1,100	1,600
0705-0004-WATER & SEWER - PSF	21,374	18,041	30,000	30,000
0705-0005-WATER & SEWER - OLD JAIL	237	257	300	300
0705-0006-WATER & SEWER - CAREY R&B	717	736	800	800
0705-0007-WATER & SEWER - CAREY WEEDS	714	736	800	800
0494-0000-REPAIRS/MAINT - CRTHSE	4,603	6,971	8,000	8,000
0494-0001-REPAIRS/MAINT - JDCL BLDG	3,534	2,841	6,000	6,000
0494-0002-REPAIRS/MAINT - MCBRIDE BLDG	3,475	1,210	2,000	2,000
0494-0003-REPAIRS/MAINT - ANNEX	22,881	12,011	12,000	12,000
0494-0004-REPAIRS/MAINT - PSF	36,644	37,817	38,000	38,000
0494-0006-REPAIRS & MAINT - ROAD & BRIDGE	3,228	7,827	9,000	11,000
0494-0007-REPAIRS & MAINT - RECYCLE	5,592	13,971	9,000	9,000

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 11 - Facilities**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
0494-0008-REPAIRS/MAINT - WEEDS SHOP	100	-	500	500
0494-0009-REPAIRS/MAINT - FAIRGROUNDS	1,794	1,085	3,000	3,000
0495-0000-LANDSCAPE/MAINT	9,407	9,463	10,000	11,000
0499-0004-FUEL/REPAIRS/MAINT - VEHICLES	2,471	2,494	3,000	3,000
0571-0000-SUSTAINABILITY	-	1,000	1,300	1,300
0714-0005-TELEPHONE ALLOWANCE	1,176	1,176	1,176	1,176
0786-0000-REPAIRS/MAINT - ELEVATOR	250	2,029	3,000	3,000
0528-0000-DUES/AIRPORT WEST	2,972	3,162	3,000	3,000
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>403,260</b>	<b>434,400</b>	<b>513,676</b>	<b>585,776</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>(1,641)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expense</b>	<b>670,297</b>	<b>718,539</b>	<b>829,305</b>	<b>940,089</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 12 - Administrative Services**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>412,857</b>	<b>215,392</b>	<b>244,417</b>	<b>363,632</b>
<b>Total 'D' Budget - Benefits</b>	<b>124,355</b>	<b>84,937</b>	<b>97,647</b>	<b>150,409</b>
<b>Total Personnel</b>	<b>537,212</b>	<b>300,329</b>	<b>342,064</b>	<b>514,041</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	2,232	3,362	2,400	2,500
0440-0003-SUPPLIES/EQUIPMENT	3,413	226	2,000	2,300
0440-0009-Grants Administration Expenses	-	-	-	6,000
0489-0002-INTERPRETING/TRANSLATION	-	-	5,000	2,500
0489-0003-GRANT WRITER	-	-	20,000	-
0569-0000-EMPL RECOGNITION	12,921	-	-	-
0569-0001-REGISTRATION	2,573	3,117	3,000	3,500
0569-0002-OUTREACH/EDUCATION	-	-	5,500	11,000
0439-0000-TRAVEL - OTHER	131	1,331	800	2,500
0439-0001-PER DIEM	174	40	200	1,500
0495-0002-SOFTWARE/SOFTWARE MAINTENANCE	-	-	6,500	6,000
0413-0002-WELLNESS	2,540	-	-	-
0528-0000-DUES / MEMBERSHIPS	903	522	300	350
0542-0000-POSTAGE	332	-	25	-
0546-0000-PUBLICATIONS	68	188	125	125
0591-0002-RECRUITMENT/RETENTION	13,514	-	-	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>38,800</b>	<b>8,787</b>	<b>45,850</b>	<b>38,275</b>
<b>Total Expense</b>	<b>576,012</b>	<b>309,116</b>	<b>387,914</b>	<b>552,316</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 13 - Extension Office**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES	763	896	3,201	3,301
0440-0003-SUPPLIES/EQUIPMENT	2,713	24	4,000	5,440
0440-0004-PRINTING	879	1,411	2,200	2,300
0449-0001-4 - H EXPENSES	5,114	7,652	-	-
0449-0004-WORKSHOP EXPENSES	-	42	-	-
0475-0000-VEHICLES - MAINTENANCE	-	828	1,500	2,000
0489-0000-MARKETING	28	-	1,500	1,500
0580-0000-CONTRACT - EXTENSION AGENT	-	1,500	1,500	1,500
0689-0002-CONTRACTS - U OF ID	113,690	116,062	119,501	130,497
0569-0000-EDUCATION/REGISTRATION	459	1,891	1,000	1,400
0439-0000-TRAVEL - EXTENSION EDUCATOR	951	2,268	2,500	2,500
0439-0001-TRAVEL - ASSOC EDUCATOR	1,278	2,640	2,500	2,500
0439-0002-TRAVEL - ADMIN ASSISTANT	1,161	2,349	1,000	1,000
0542-0000-POSTAGE - PUB & NEWS LETTER	-	-	100	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>127,035</b>	<b>137,563</b>	<b>140,502</b>	<b>153,938</b>
<b>Total Expense</b>	<b>127,035</b>	<b>137,563</b>	<b>140,502</b>	<b>153,938</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 14 - IT**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	205,158	227,904	342,990	365,534
Total 'D' Budget - Benefits	79,001	82,513	128,971	137,489
<b>Total Personnel</b>	<b>284,158</b>	<b>310,417</b>	<b>471,961</b>	<b>503,023</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	235	3,047	2,570	2,570
0440-0001-OFFICE EQUIPMENT	39,533	37,044	66,448	80,000
0440-0002-COMPUTER SOFTWARE	7,815	10,522	113,556	126,929
0677-0000-CONTRACTS - COMPUTER SERVICES	87,381	102,053	102,620	111,855
0677-0001-WEB SITE	7,276	9,860	9,500	9,887
0677-0002-COMPUTER SERVICES - OTHER	9,901	-	2,400	2,500
0569-0000-EDUCATION - OTHER	5,960	4,635	7,440	8,500
0439-0000-TRAVEL - TRAVEL/LODGING/MISC	67	1,025	1,200	2,000
0439-0001-PER DIEM	-	465	850	1,500
0464-0000-PHONE, ACCESSORIES	-	-	1,350	1,350
0464-0001-UTIL - TELECOMMUNICATIONS	36,583	42,979	54,454	59,227
0492-0001-VEHICLE EXPENSES	60	662	1,200	1,200
0497-0000-MAINTENANCE AGREEMENTS	63,178	70,747	85,267	188,959
0499-0000-REPAIRS/MAINT - OTHER	-	322	-	-
0499-0001-COMPUTER MAINTENANCE	804	1,264	4,800	6,000
0499-0002-PRINTER/SCANNER MAINT	282	60	300	30,500
0714-0005-TELEPHONE ALLOWANCE	1,568	1,764	2,352	2,352
0542-0000-POSTAGE	-	-	50	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>260,644</b>	<b>286,449</b>	<b>456,357</b>	<b>635,329</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>253,441</b>	<b>166,609</b>	<b>364,000</b>	<b>182,200</b>
<b>Total Expense</b>	<b>798,243</b>	<b>763,475</b>	<b>1,292,318</b>	<b>1,320,553</b>

**TENTATIVE**

**Fund 0001 - General Fund  
Department 15 - Elections**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	25,517	26,995	43,390	98,052
Total 'D' Budget - Benefits	11,972	14,653	17,594	42,828
<b>Total Personnel</b>	<b>37,490</b>	<b>41,648</b>	<b>60,984</b>	<b>140,880</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-OFFICE EQUIPMENT	16,328	-	2,000	2,000
0442-0000-SUPPLIES - ELECTION	10,779	23,654	32,025	33,000
0490-0001-MAINTENANCE	9,394	9,602	9,500	11,050
0569-0000-EDUCATION/CONFERENCE/TRAINING	30	375	1,100	6,200
0439-0000-TRAVEL - OTHER	-	1,046	600	650
0439-0001-MEALS/ELECTION WORKERS	2,635	2,102	2,500	5,000
0511-0000-RENT/LEASE - BUILDINGS & EQUIP	-	557	1,250	1,250
0522-0000-ADVERTISING	5,018	23,766	15,000	15,000
0712-0001-POLL WORKERS	16,945	13,028	43,400	27,000
0712-0002-MILEAGE - POLL WORKERS	1,023	1,058	1,200	1,250
0542-0000-POSTAGE	800	1,329	1,500	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>62,953</b>	<b>76,516</b>	<b>110,075</b>	<b>102,400</b>
<b>Total Expense</b>	<b>100,443</b>	<b>118,164</b>	<b>171,059</b>	<b>243,280</b>

**Fund 0001 - General Fund**  
**Department 17 - Ketchum Police**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	818,414	897,216	1,076,602	1,131,990
Total 'D' Budget - Benefits	321,336	349,253	431,973	483,672
<b>Total Personnel</b>	<b>1,139,750</b>	<b>1,246,469</b>	<b>1,508,575</b>	<b>1,615,663</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	8,886	20,000	8,500	8,500
0479-0000-VEHICLES - OTHER OPERATING EXP	33,396	40,512	42,896	42,896
0489-0000-PROFESSIONAL SVC - OTHER	4,186	5,137	10,000	12,000
0569-0000-EDUCATION - OTHER	3,506	1,422	8,000	8,000
0439-0000-TRAVEL - OTHER	1,355	1,566	4,600	4,600
0439-0001-PER DIEM	1,507	554	4,000	4,000
0450-0000-INSURANCE - LIABILITY	17,370	17,196	17,712	17,712
0464-0000-TELEPHONE, COMMUNICATIONS	2,201	2,579	3,000	3,000
0495-0001-700 MHZ MASTER MAINTENANCE	4,725	4,950	4,950	5,520
0499-0000-REPAIRS/MAINT	2,230	1,635	2,320	2,320
0714-0005-TELEPHONE ALLOWANCE	3,351	3,326	3,876	3,876
0723-0001-ANIMAL SHELTER	1,860	820	-	-
0528-0000-DUES/MEMBERSHIPS/SUBSCRIPTIONS	3,088	3,398	4,925	5,600
0550-0000-COMMUNITY POLICING	4,802	5,510	5,000	5,000
0554-0000-UNIFORMS - NEW	3,307	9,501	5,000	5,000
0556-0001-SUPPLIES - EQUIPMENT	17,174	17,688	23,000	23,000
0556-0004-RMS CONTRIBUTION	22,070	22,376	29,883	34,714
0591-0005-CERTIFICATION INCENTIVE	1,662	456	1,500	1,500
0600-0000-MGMT FEE	14,278	15,686	54,000	60,000
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>150,954</b>	<b>174,310</b>	<b>233,162</b>	<b>247,238</b>
<b>Total Expense</b>	<b>1,290,703</b>	<b>1,420,780</b>	<b>1,741,737</b>	<b>1,862,901</b>

**TENTATIVE**



**Fund 0001 - General Fund**  
**Department 20 - Jail**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>1,577,911</b>	<b>1,726,125</b>	<b>2,077,469</b>	<b>2,180,603</b>
<b>Total 'D' Budget - Benefits</b>	<b>625,406</b>	<b>662,940</b>	<b>834,614</b>	<b>992,574</b>
<b>Total Personnel</b>	<b>2,203,317</b>	<b>2,389,065</b>	<b>2,912,083</b>	<b>3,173,177</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0001-SUPPLIES - JAIL	23,635	29,025	26,000	26,000
0440-0002-INMATE SUPPLIES	4,616	5,802	10,000	10,000
0440-0004- SUPPLIES - COMMISSARY	8,151	2,286	-	-
0449-0003-SUPPLIES/EQUIP - TEL COMMISSION	1,045	8,330	-	-
0479-0001-JAIL PROGRAMS	240	1,650	10,000	10,000
0670-0003-INMATE HOUSING	-	-	2,500	5,000
0439-0000-TRAVEL EXPENSES	2,127	2,424	5,000	6,000
0439-0001-PER DIEM	1,316	1,701	4,500	6,500
0439-0003-TRANSPORT PER DIEM	-	-	1,200	1,200
0439-0004-EXTRADITION EXPENSES	3,680	8,803	10,000	10,000
0499-0000-REPAIRS/MAINTENANCE	5,810	4,836	7,000	4,000
0499-0001-SYSTEM MAINTENANCE	20,173	16,946	21,000	30,000
0559-0000-OTHER MISCELLANEOUS EXPENSES	-	-	500	500
0725-0000-SERVICES CARE - JUVENILE	4,500	24,180	10,000	20,000
0501-0000-JAIL - FOOD	125,138	146,402	213,204	245,185
0503-0000-JAIL - MEDICAL SUPPLIES	6,058	6,362	5,000	7,000
0503-0001-JAIL - MEDICAL CONTRACT	240,289	240,289	252,303	264,919
0503-0002-JAIL - MEDICAL/MENTAL	9,181	2,897	20,000	30,000
0503-0003-JAIL - DENTAL - INMATES	1,784	4,522	5,000	5,000
0503-0004-JAIL - MEDICATIONS - INMATES	8,334	24,475	28,000	28,000
0503-0005-JAIL - MEDICAL CALL BACKS	5,250	5,625	9,000	9,000
0503-0006-JAIL - MED SUPPORT MAINT - SOFTWARE	3,000	3,000	3,000	3,000
0503-0007-INMATE MED CONTRACT OVERAGE	-	-	1,000	1,000
0504-0001-INMATE ASSISTANCE	-	155	500	500
0509-0000-JAIL - TRAINING	4,150	2,708	9,500	9,500
0509-0001-LEXIPOL	6,880	7,293	7,760	8,380
0529-0000-DUES - MEMBERSHIP	3,590	3,450	3,590	3,590
0554-0000-UNIFORMS & DUTY GEAR	-	-	10,000	10,000
0556-0001-SUPPLIES - EQUIPMENT	6,407	11,417	7,500	7,500
0591-0005-CERTIFICATION INCENTIVE	-	859	3,000	3,000
0660-0000-SCAAP AWARD COMMISSION	22,712	-	-	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>518,066</b>	<b>565,438</b>	<b>686,057</b>	<b>764,773</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>17,941</b>	<b>14,347</b>	<b>-</b>	<b>53,655</b>
<b>Total Expense</b>	<b>2,739,323</b>	<b>2,968,850</b>	<b>3,598,140</b>	<b>3,991,605</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 21 - Land Use & Bldg Services**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	599,810	670,729	786,840	891,619
Total 'D' Budget - Benefits	245,725	261,509	311,862	387,891
<b>Total Personnel</b>	<b>845,535</b>	<b>932,238</b>	<b>1,098,702</b>	<b>1,279,510</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	7,797	8,778	9,000	7,200
0440-0001-OFFICE EQUIPMENT	69	3,193	2,500	2,500
0470-0000-VEHICLES - FUEL, GASOLINE	2,148	3,425	3,500	3,500
0475-0000-VEHICLES - REPAIRS	245	167	1,200	1,200
0487-0004-Professional Services	-	-	-	20,000
0490-0001-COMPUTER WATER QUALITY EXP	1,800	1,800	1,800	1,800
0670-0001-CONTRACTS - LABOR P&Z	19,909	25,913	28,000	28,000
0670-0002-CONTRACTS - PLANNING PROJECT	32,746	31,056	110,000	90,000
0670-0003-CONTRACT - HRNG EXAMIN	14,316	8,805	8,000	9,000
0670-0005-CONTRACT - BLDG INSPECTOR	6,633	12,567	15,000	12,500
0670-0006-CONTRACT - CLERICAL	4,700	6,560	21,600	21,600
0677-0000-Contracts - Computer Services	-	-	-	34,795
0704-0003-CONSULTANT	-	9,000	20,000	-
0439-0000-TRAVEL - OTHER	200	3,787	4,300	4,200
0439-0001-PER DIEM	-	760	1,400	1,300
0492-0000-REPAIRS/MAINT - OFFICE EQUIPMT	6,283	6,013	5,700	5,000
0643-0000-PUBLIC ACCESS SIGNAGE	-	-	7,500	7,500
0727-0000-PLANNING - WORK/CONFERENCE	15	2,102	2,900	2,900
0728-0000-REBATE/REFUNDS ON PERMITS	13,107	10,125	3,000	12,000
0729-0000-COMP PL/ZONE & SUB ORD REPRINT	-	-	250	250
0528-0000-DUES / MEMBERSHIPS	1,203	1,218	1,200	1,250
0542-0000-POSTAGE	2,508	2,500	2,500	-
0546-0000-PUBLICATIONS, LEGAL	6,030	6,589	5,500	6,000
0671-0026-ENERGY MITIGATION GRANT EXP	6,835	62,222	-	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>126,544</b>	<b>206,579</b>	<b>254,850</b>	<b>272,495</b>
<b>Total 'C' Budget - Capital Projects</b>	-	<b>73,944</b>	<b>82,000</b>	-
<b>Total Expense</b>	<b>972,078</b>	<b>1,212,762</b>	<b>1,435,552</b>	<b>1,552,005</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 23 - Human Resources**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	-	164,674	179,667	193,550
Total 'D' Budget - Benefits	-	38,637	34,707	56,739
<b>Total Personnel</b>	-	<b>203,311</b>	<b>214,374</b>	<b>250,289</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	-	488	1,000	500
0440-0003-SUPPLIES/EQUIPMENT	-	426	1,000	500
0679-0002-Contract/Labor Services	-	-	-	30,000
0569-0000-EMPLOYEE RECOGNITION	-	11,021	18,189	17,584
0569-0001-EDUCATION/REGISTRATION	-	1,235	3,000	3,000
0569-0008-LEADERSHIP DEVELOPMENT	-	25,460	25,000	25,000
0439-0000-TRAVEL - OTHER	-	-	1,500	1,500
0439-0001-PER DIEM	-	-	300	300
0495-0002-SOFTWARE PROGRAMS	-	96	960	564
0413-0002-WELLNESS	-	6,490	10,815	11,842
0528-0000-DUES / MEMBERSHIPS	-	5,463	5,550	5,644
0542-0000-POSTAGE	-	25	25	-
0546-0000-PUBLICATIONS	-	127	125	125
0591-0002-RECRUITMENT/RETENTION	-	8,229	10,000	10,000
<b>Total 'B' Budget - M&amp;O Expenses</b>	-	<b>59,060</b>	<b>77,464</b>	<b>106,559</b>
<b>Total Expense</b>	-	<b>262,371</b>	<b>291,838</b>	<b>356,849</b>

**Fund 0001 - General Fund  
Department 24 - Sustainability**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
Total 'A' Budget - Salaries	-	80,423	97,283	91,927
Total 'D' Budget - Benefits	-	25,690	31,574	30,991
<b>Total Personnel</b>	-	<b>106,113</b>	<b>128,857</b>	<b>122,918</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	-	130	500	600
0440-0001-SUPPLIES - MEETINGS	-	5,185	5,000	5,500
0440-0003-OFFICE EQUIPMENT	-	2,717	2,100	2,100
0440-0004-GRAPHIC DESIGN & PRINTING	-	7,956	10,000	5,000
0489-0000-PROFESSIONAL SERVICES	-	27,980	30,000	15,000
0489-0001-FELLOW	-	13,500	6,425	6,425
0569-0000-EDUCATION AND OUTREACH	-	-	35,000	12,500
0439-0000-TRAVEL - OUT OF TOWN	-	5,667	2,500	2,500
0439-0001-PER DIEM	-	645	500	500
0439-0003-Conference-Education	-	-	-	1,000
0528-0000-DUES / MEMBERSHIPS	-	2,253	6,000	6,000
<b>Total 'B' Budget - M&amp;O Expenses</b>	-	<b>66,033</b>	<b>98,025</b>	<b>57,125</b>
<b>Total Expense</b>	-	<b>172,146</b>	<b>226,882</b>	<b>180,043</b>

**TENTATIVE**

**Fund 0001 - General Fund**  
**Department 26 - Geographic Info System**

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	<b>178,114</b>	<b>190,108</b>	<b>207,742</b>	<b>213,973</b>
<b>Total 'D' Budget - Benefits</b>	<b>59,498</b>	<b>60,714</b>	<b>66,741</b>	<b>69,870</b>
<b>Total Personnel</b>	<b>237,612</b>	<b>250,822</b>	<b>274,483</b>	<b>283,843</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-SUPPLIES - OFFICE	2,485	3,227	2,595	2,595
0440-0002-Computer Software	-	-	-	26,000
0489-0007-PROF SVC-AERIAL PHOTOS ACQUIS	-	-	6,308	6,308
0490-0000-MAINTENANCE	27,100	29,242	33,848	33,848
0569-0000-EDUCATION - OTHER	6,295	5,435	6,900	9,700
0439-0000-TRAVEL - OTHER	-	1,895	4,350	4,350
0439-0001-PER DIEM	-	393	700	700
0714-0005-TELEPHONE ALLOWANCE	-	-	588	588
0542-0000-POSTAGE	-	-	50	-
<b>Total 'B' Budget - M&amp;O Expenses</b>	<b>35,879</b>	<b>40,192</b>	<b>55,339</b>	<b>84,089</b>
<b>Total 'C' Budget - Capital Projects</b>	<b>-</b>	<b>9,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Total Expense</b>	<b>273,491</b>	<b>300,014</b>	<b>346,822</b>	<b>384,932</b>

Fund 0001 - General Fund  
Department 30 - Public Defender

Description	Actual	Actual	2023	2024
	2021	2022	Adopted	Tentative

**Fund 0001 - General Fund**  
**Department 28 - Disaster Services**

Description	Actual	Actual	2023 Adopted	2024
	2021	2022		Tentative
<b>Personnel</b>				
<b>Total 'A' Budget - Salaries</b>	-	-	-	<b>100,950</b>
<b>Total 'D' Budget - Benefits</b>	-	-	-	<b>42,244</b>
<b>Total Personnel</b>	-	-	-	<b>143,194</b>
<b>'B' Budget - M&amp;O Expenses</b>				
0440-0000-Supplies - Office	-	-	-	100
0479-0002-Operating Exp - Disaster Svcs	-	-	-	44,660
0439-0000-Travel - Other	-	-	-	1,100
0439-0001-Per Diem	-	-	-	500
0439-0003-Conference-Education	-	-	-	450
0528-0000-Dues / Memberships	-	-	-	800
<b>Total 'B' Budget - M&amp;O Expenses</b>	-	-	-	<b>47,610</b>
<b>Total Expense</b>	-	-	-	<b>190,804</b>