

Fund 0001 - General Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	9,328,741	10,082,222	12,084,844	12,020,828	11,941,275	(79,552)
Total 'D' Budget - Benefits	3,613,040	3,785,830	4,679,766	5,175,988	4,862,205	(313,783)
Total Personnel	12,941,782	13,868,052	16,764,610	17,196,816	16,803,480	(393,335)
'B' Budget - M&O Expenses						
0440-0000-Supplies - Office	100,188	97,837	93,266	88,016	88,016	
0440-0001-Office Equipment	78,882	88,664	119,698	134,750	134,750	
0440-0002-Computer Software	15,820	18,160	125,656	165,029	165,029	
0440-0003-Drug Tests	13,425	3,979	29,100	30,340	45,340	15,000
0440-0004-Supplies-Commissary	9,031	11,653	12,200	7,300	7,300	
0440-0007-Overpayment Refunds	297	475	400	500	300	(200)
0440-0008-Cobra Admin Fees	-	600	600	600	600	
0440-0009-Grants Administration Expenses	-	794	-	6,000	6,000	
0442-0000-Supplies - Election	10,779	23,654	32,025	33,000	33,000	
0449-0000-Supplies	2,369	3,058	2,800	2,800	2,800	
0449-0001-4-H Expenses	5,836	9,801	2,800	2,800	2,800	
0449-0002-Supplies - Mcbride Bldg	277	476	500	500	500	
0449-0003-Supplies	5,914	13,291	5,000	5,000	5,000	
0449-0004-Supplies - Annex	3,802	4,817	4,800	4,800	4,800	
0449-0005-Supplies - Psf	4,022	2,627	4,000	4,000	4,000	
0470-0000-Vehicles - Fuel, Gasoline	2,148	3,425	3,500	3,500	3,500	
0475-0000-Vehicles - Repairs	245	995	2,700	3,200	3,200	
0479-0000-Vehicles - Other Operating Exp	176,274	199,828	247,896	267,896	267,896	
0479-0001-Operating Expense-Tobacco Tax	118,397	112,374	10,000	10,000	10,000	
0479-0002-Operating Exp - Disaster Svcs	1,882	2,160	2,500	47,160	44,660	(2,500)
0479-0003-Scream Expenses	10,151	19,645	4,000	4,000	4,000	
0479-0004-Operating Exp-Justice Forf	-	-	-	-	-	
0479-0005-Expenses-Wildfire	-	2,062	-	-	-	
0479-0007-Substance Abuse	242	-	1,000	1,000	1,000	
0479-0011-Juvenile Drug Tests - Tob Tax	2,688	3,894	-	-	-	
0480-0001-Professional Svc Water Protest	-	-	50	-	50	50
0481-0000-Professional Svc - Auditing	24,700	29,300	32,000	33,000	33,000	
0482-0003-Consulting Expenses	-	-	-	61,000	61,000	
0484-0001-Professional Svc - Co Engr	52,038	60,934	45,000	50,000	50,000	
0484-0002-Prof Svc - Co Eng - R&B Exp	-	-	4,000	-	-	
0487-0004-Professional Services	-	-	5,000	80,000	80,000	
0488-0000-Professional Svc - Pub Def Cont	16,250	27,000	-	-	-	
0489-0000-Professional Svc - Other	8,144	40,392	51,800	35,000	38,000	3,000
0489-0001-Back Country Rescue	3,030	15,493	11,425	11,425	11,425	
0489-0002-Prof Svc - Interpreting	-	-	11,000	5,500	5,500	
0489-0003-Grant Writer	-	-	20,000	-	-	
0489-0005-Contingency Mgmt Study	78	637	-	-	-	
0489-0007-Prof Svc-Aerial Photos Acquis	-	-	6,308	6,308	6,308	
0490-0000-Maintenance	30,790	34,191	38,848	39,348	39,348	
0490-0001-Maintenance	11,194	11,402	11,300	12,850	12,850	
0670-0001-Contracts -Labor P&Z	19,909	25,913	28,000	28,000	28,000	
0670-0002-Contracts -Planning Project	32,746	31,056	110,000	90,000	90,000	
0670-0003-Contract -Hrng Examin	14,316	8,805	10,500	14,000	14,000	
0670-0005-Contract-Bldg Inspector	6,633	12,567	15,000	12,500	12,500	
0670-0006-Contract-Clerical	4,700	6,560	21,600	21,600	21,600	
0670-0008-Edpro Grant (Sustain Blaine)	12,125	39,300	-	15,000	-	(15,000)
0580-0000-Contract - Extension Agent	-	1,500	1,500	1,500	1,500	
0672-0000-Conflict Attorneys	28,919	5,730	22,000	-	-	
0677-0000-Contracts - Computer Services	87,381	102,053	102,620	146,650	146,650	
0677-0001-Web Site	7,276	9,860	9,500	9,887	9,887	
0677-0002-Computer Services - Other	9,901	-	2,400	2,500	2,500	
0679-0000-Contract Services - Janitorial	98,826	121,902	143,000	163,000	163,000	
0679-0001-Contract - Maintenance	32,398	31,662	66,000	72,500	72,500	
0679-0002-Contract/Labor Services	-	-	-	30,000	30,000	
0689-0001-Contracts -Defense Litigation	19,550	325	30,000	45,000	45,000	
0689-0002-Contracts-U Of Id	113,690	116,062	119,501	130,497	130,497	

ADJUSTED

Fund 0001 - General Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
0701-0000-Lien Searches	2,567	4,710	7,000	7,000	7,000	
0704-0000-Professional & Witness Fees	1,139	4,653	30,000	30,000	30,000	
0704-0001-Designated Examinations	8,637	5,361	5,000	-	-	
0704-0003-Contract/Legal	83,218	63,505	35,000	-	-	
0560-0000-Education - Tuition, Registr.	1,422	1,374	5,000	2,000	2,000	
0563-0000-Conventions	1,025	2,130	1,635	2,175	2,175	
0569-0000-Education - Other	38,431	38,184	98,022	83,384	83,384	
0569-0001-Education - Dispatch	2,763	5,412	7,750	8,300	8,300	
0569-0002-Outreach/Education	-	-	5,500	11,000	11,000	
0569-0008-Leadership Development	-	25,460	25,000	25,000	25,000	
0439-0000-Travel - Other	18,725	37,925	56,175	72,860	72,860	
0439-0001-Per Diem	14,514	17,575	34,275	41,565	41,565	
0439-0002-Travel Expenses For Training	1,222	3,017	1,250	5,000	5,000	
0439-0003-Conference-Education	1,189	2,004	4,200	5,650	5,650	
0439-0004-Extradition Expenses	3,680	8,803	10,000	10,000	10,000	
0439-0005-Naco Travel	499	6,624	5,000	-	-	
0511-0000-Rent/Lease - Buildings & Equip	-	557	1,250	1,250	1,250	
0450-0000-Insurance - Liability	17,370	17,196	17,712	17,712	17,712	
0460-0000-Utilities	1,029	893	1,200	1,500	1,500	
0460-0001-Utilities - Gas Annex	3,769	4,267	4,500	6,500	6,500	
0460-0002-Utilities - Gas-Judicial	4,507	5,191	5,100	7,000	7,000	
0460-0003-Utilities - Gas-Mcbride	608	748	800	1,000	1,000	
0460-0004-Utilities - Gas-Psf	8,772	11,286	11,000	17,000	17,000	
0460-0006-Utilities - Heating Oil - R&B	2,081	-	3,000	1,500	1,500	
0464-0000-Utilities - Telephone, Other	72,457	67,617	67,350	67,350	77,350	10,000
0464-0001-Util - Telecommunications	36,583	42,979	54,454	59,227	59,227	
0465-0000-Utilities - Electricity - Jdcl	8,532	8,166	9,000	11,500	11,500	
0465-0001-Utilities - Electric - Courthouse	8,717	9,383	11,000	12,800	12,800	
0465-0002-Utilities - Electricity-Mcbride	1,545	2,244	2,000	3,500	3,500	
0465-0003-Utilities - Electricity - Annex	19,776	21,884	17,000	25,000	25,000	
0465-0004-Utilities - Electricity - Psf	38,154	40,581	45,000	55,000	55,000	
0465-0007-Utilities - Electricity - R&B	9,685	9,708	11,000	15,000	15,000	
0465-0008-Utilities - Electricity - Weeds	475	472	600	800	800	
0467-0004-Utilities - Garbage - R&B	1,242	781	900	900	900	
0469-0000-Propane Fuel	2,909	2,912	3,000	7,000	7,000	
0469-0001-Utilities - Propane - Weeds	1,711	1,949	1,800	2,000	2,000	
0705-0000-Water & Sewer - Crthse Bldg	14,970	11,000	9,000	9,000	9,000	
0705-0001-Water & Sewer - Jdcl Bldg	512	484	700	700	700	
0705-0002-Water & Sewer - Annex	3,332	4,444	3,000	4,000	4,000	
0705-0003-Water & Sewer - Mcbride	728	1,408	1,100	1,600	1,600	
0705-0004-Water & Sewer - Psf	21,374	18,041	30,000	30,000	30,000	
0705-0005-Water & Sewer - Old Jail	237	257	300	300	300	
0705-0006-Water & Sewer - Carey R&B	717	736	800	800	800	
0705-0007-Water & Sewer - Carey Weeds	714	736	800	800	800	
0492-0000-Repairs/Software Maintenance	8,087	8,097	8,200	7,500	7,500	
0492-0001-Vehicle Expenses	1,608	2,284	4,200	4,200	4,200	
0494-0000-Repairs/Maint - Bldg & Fixtures	4,603	6,971	8,000	8,000	8,000	
0494-0001-Repairs/Maint - Jdcl Bldg	3,534	2,841	6,000	6,000	6,000	
0494-0002-Repairs/Maint - Mcbride Bldg	3,475	1,210	2,000	2,000	2,000	
0494-0003-Repairs/Maint - Annex	22,881	12,011	12,000	12,000	12,000	
0494-0004-Repairs/Maint - Psf	36,644	37,817	38,000	38,000	38,000	
0494-0006-Repairs & Maint-Road & Bridge	3,228	7,827	9,000	11,000	11,000	
0494-0007-Repairs & Maint-Recycle	5,592	13,971	9,000	9,000	9,000	
0494-0008-Repairs/Maint - Weeds Shop	100	-	500	500	500	
0494-0009-Repairs/Maint - Fairgrounds	1,794	1,085	3,000	3,000	3,000	
0495-0000-Communications	9,407	12,320	14,000	15,000	15,000	
0495-0001-700 Mhz Master Maintenance	22,050	22,950	22,950	24,000	24,000	
0495-0002-Software/Software Maintenance	1,749	96	7,460	6,564	6,564	
0497-0000-Maintenance Agreements	67,896	72,348	90,567	194,259	194,259	
0499-0000-Repairs/Maint - Other	14,319	24,371	28,120	51,520	51,520	
0499-0001-System Maintenance	20,977	18,211	25,800	36,000	36,000	
0499-0002-Printer/Scanner Maint	282	60	300	30,500	30,500	

Fund 0001 - General Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
0499-0004-Fuel/Repairs/Maint - Vehicles	2,471	2,494	3,000	3,000	3,000	
0499-0010-Adopt A Road Program	161	321	1,500	1,500	1,500	
0499-0011-Veteran'S Tribute Maintenance	369	1,660	-	2,000	-	(2,000)
0499-0012-BIKE/PED MASTER PLAN	-	-	-	-	-	
0643-0000-Signs	-	-	7,500	7,500	7,500	
0413-0002-Wellness	2,540	6,490	10,815	11,842	11,842	
0559-0000-Other Miscellaneous Expenses	-	5	500	500	500	
0559-0001-Misc-Bank Fees (Lockbox)	7,765	32,742	25,275	15,075	15,075	
0522-0000-Advertising	5,018	23,766	15,000	15,000	15,000	
0571-0000-Sustainability	-	1,000	1,300	1,300	1,300	
0576-0000-Interoperability Expenses	64,328	73,810	-	79,680	-	(79,680)
0706-0001-Transcripts	8,335	1,910	3,000	3,200	3,000	(200)
0707-0002-Adult Programming	10,286	21,337	20,000	20,000	20,000	
0712-0001-Poll Workers	16,945	13,028	43,400	27,000	27,000	
0712-0002-Mileage-Poll Workers	1,023	1,058	1,200	1,250	1,250	
0713-0000-Postage Machine-Maint/Supplies	5,822	7,126	7,500	22,725	22,725	
0714-0005-Telephone Allowance	19,653	19,367	23,424	22,074	22,500	426
0717-0001-Wildlife Coordination	-	-	10,000	1,000	1,000	
0723-0001-Animal Shelter	28,110	40,021	39,577	29,064	29,064	
0725-0000-Services Care - Juvenile	4,500	24,180	10,000	20,000	20,000	
0727-0000-Planning-Work/Conference	15	2,102	2,900	2,900	2,900	
0728-0000-Rebate/Refunds On Permits	13,107	10,125	3,000	12,000	12,000	
0729-0000-Comp Pl/Zone & Sub Ord Reprint	-	-	250	250	250	
0741-0000-G I S	349	-	700	700	700	
0750-0004-Recognition for Service	-	-	-	5,000	5,000	
0769-0000-Community Service Agencies	100,424	68,424	63,424	81,424	111,424	30,000
0769-0001-Senior	72,000	29,000	23,000	30,000	30,000	
0780-0000-Crime Prevention	-	-	500	1,000	1,000	
0782-0000-Expert/Eval/Invest/Mitigation	-	-	12,000	-	-	
0786-0000-Repairs/Maint - Elevator	250	2,029	3,000	3,000	3,000	
0790-0000-Codification	4,063	2,939	5,000	5,000	5,000	
0791-0000-Drug Court - Public Defender	-	8,624	4,500	-	-	
0501-0000-Jail - Food	125,138	146,402	213,204	245,185	245,185	
0503-0000-Jail - Medical Supplies	6,058	6,362	5,000	7,000	7,000	
0503-0001-Jail - Medical Contract	240,289	240,289	252,303	264,919	264,919	
0503-0002-Jail - Protective Custody/Transport	13,050	6,924	30,000	42,000	42,000	
0503-0003-Jail - Dental - Inmates	1,784	4,522	5,000	5,000	5,000	
0503-0004-Jail - Medications - Inmates	8,334	24,475	28,000	28,000	28,000	
0503-0005-Jail - Medical Call Backs	5,250	5,625	9,000	9,000	9,000	
0503-0006-Jail - Med Support Maint-Softwar	3,000	3,000	3,000	3,000	3,000	
0503-0007-Inmate Med Contract Overage	-	-	1,000	1,000	1,000	
0504-0001-Inmate Assistance	-	155	500	500	500	
0509-0000-Jail - Training	4,150	2,708	10,000	10,000	10,000	
0509-0001-Lexipol	12,987	13,550	14,418	15,679	15,679	
0521-0000-Expenses-Public Administrator	703	4,626	5,000	5,000	5,000	
0526-0000-Contingency Account	269,774	213,903	500,000	500,000	500,000	
0528-0000-Dues / Memberships	46,440	53,181	65,349	64,498	65,004	506
0528-0001-Ground Water Assessment Fees	-	-	700	-	-	
0529-0000-Dues - Membership	3,590	3,450	3,590	3,590	3,590	
0533-0000-Investigation	2,450	2,326	3,000	3,000	3,000	
0535-0000-Drug Dog Exp	4,051	414	5,000	5,000	5,000	
0536-0000-Law Library	18,476	16,840	17,000	20,000	20,000	
0542-0000-Postage	45,295	23,670	44,190	66,671	41,671	(25,000)
0542-0001-Postage-Assessor/Motor Veh	17,000	17,145	13,000	26,000	13,000	(13,000)
0546-0000-Publications	12,783	9,868	14,650	14,150	14,150	
0550-0000-Community Policing	4,802	5,510	5,000	5,000	5,000	
0554-0000-Uniforms	20,596	33,723	35,000	35,000	35,000	
0556-0000-Weapons / Ammunition, Etc	7,890	12,718	10,000	10,000	10,000	
0556-0001-Supplies - Equipment	29,115	31,771	35,500	35,500	35,500	
0556-0002-Rms Yearly Maintenance	49,685	91,180	-	-	-	
0556-0004-Sheriff Rms Contribution	49,580	91,808	111,048	124,314	124,314	
0556-0010-Blaine Co Dispatch Contrib	622,264	640,932	660,160	679,965	679,965	

ADJUSTED

Fund 0001 - General Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
0591-0002-Recruitment	20,324	13,716	16,000	16,000	16,000	
0591-0005-Certification Incentive	2,571	2,571	7,500	7,500	7,500	
0600-0000-Mgmt Fee	14,278	15,686	54,000	60,000	60,000	
0610-0000-Coroner - Laboratory	4,233	2,389	5,000	5,000	5,000	
0611-0000-Coroner - Autopsies / Inquests	20,312	6,000	18,000	12,000	12,000	
0611-0003-Coroner-Contract For Services	89,000	89,000	89,000	89,000	89,000	
0660-0000-Scaap Award Commission	22,712	-	-	-	-	
0671-0001-Blaine County Housing Auth	70,000	26,000	151,185	101,000	101,000	
0671-0010-Mountain Rides - Operations	115,600	180,000	201,500	368,500	368,500	
0671-0015-Homeland Security Grant Exp	7,501	-	-	-	-	
0671-0019-Indigent Defense Grant Pdc	79,775	124,174	-	-	-	
0671-0020-Fire Mitigation Grant - Idl	4,188	55,247	-	-	-	
0671-0021-Grant-Pass Thru-Sr Connection	-	268,010	-	-	-	
0671-0022-Odp Grant Exp	-	-	-	-	-	
0671-0023-Fisherman'S Access Grant	185,683	1,500	-	1,500	1,500	
0671-0024-Edpro Grant (Match?)	-	-	-	15,000	-	(15,000)
0671-0025-Conflict Atty Fees Grant Pdc	31,488	27,462	-	-	-	
0671-0026-Energy Mitigation Grant Exp	6,835	62,222	-	-	-	
0740-0000-Bond Payment	109,891	109,891	109,892	109,892	109,892	
Total 'B' Budget - M&O Expenses	4,663,482	5,198,544	5,649,017	6,502,318	6,408,720	(93,598)
'C' Budget - Capital Projects						
0801-0000-Capital - Vehicles	113,241	108,016	120,000	125,000	125,000	
0803-0001-Capital - Vehicles	-	67,916	-	-	-	
0804-0000-Capital - Computer	253,441	166,609	242,000	182,200	182,200	
0805-0000-Capital	-	9,000	17,000	17,000	17,000	
0806-0000-Capital	29,935	-	-	-	-	
0806-0001-Capital - Computer	5,497	22,685	-	-	-	
0806-0002-Capital - Office Equipment	-	-	27,500	-	-	
0806-0003-Capital - Equipment	-	160,587	17,500	-	-	
0806-0009-Capital - Broadband Grant Exp	1,077,354	1,508,626	-	-	-	
0807-0010-Capital - Psf	(1,641)	-	-	-	-	
0899-0000-Capital - Other	5,268	6,029	204,000	-	-	
0899-0003-Capital - Equipment	17,941	14,347	-	53,655	53,655	
Total 'C' Budget - Capital Projects	1,501,036	2,063,814	628,000	377,855	377,855	
Total Expense	19,106,299	21,130,410	23,041,627	24,076,989	23,590,056	(486,933)

ADJUSTED

Fund 0006 - District Court

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	60,137	53,754	70,954	594,837	594,837	
Total 'D' Budget - Benefits	23,064	16,796	25,386	244,546	248,584	4,037
Total Personnel	83,201	70,550	96,340	839,383	843,421	4,037
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	6,022	5,115	10,000	10,000	10,000	
0440-0001-SUPPLIES - OFFICE EQUIPMENT	2,363	3,717	10,000	10,000	10,000	
0440-0002-SUPPLIES - RECORDS MAINTENANCE	455	335	10,000	1,000	1,000	
0489-0000-PROFESSIONAL SVC - OTHER	15,668	13,850	12,000	12,000	12,000	
0489-0002-PROF SVC - INTERPRETING	4,987	2,138	12,000	12,000	12,000	
0675-0000-CONTRACTS - TRANSCRIPTS	8,941	15,825	18,000	18,000	18,000	
0675-0001-CONTRACTS - IGNITION INTERLOCK	5,364	2,718	7,000	7,000	7,000	
0569-0000-EDUCATION - OTHER	50	387	3,000	3,000	3,000	
0439-0000-TRAVEL - OTHER	883	-	2,500	2,500	2,500	
0439-0001-PER DIEM	107	-	2,500	2,500	2,500	
0499-0000-REPAIRS/MAINT - OTHER	5,037	5,286	6,250	6,331	6,331	
0785-0000-TRIAL COURT ADMIN	3,600	3,572	4,300	6,121	6,121	
0791-0001-DRUG COURT - OTHER EXPENSES	77,500	77,547	78,700	15,000	15,000	
0526-0000-CONTINGENCY ACCOUNT	-	225	11,000	11,000	11,000	
0536-0000-LAW LIBRARY	14,678	4,585	7,000	7,000	7,000	
0542-0000-POSTAGE	7,000	10,000	10,000	10,000	10,000	
0620-0000-JURY - MEALS AND LODGING	950	193	2,500	2,500	2,500	
0621-0000-JURY - JURORS FEES	13,175	3,225	30,000	30,000	30,000	
0622-0000-JURY - MILEAGE	3,110	810	9,000	9,000	9,000	
0623-0000-JURY ROOM SUPPLIES	847	847	2,000	2,000	2,000	
Total 'B' Budget - M&O Expenses	170,736	150,374	247,750	176,952	176,952	
'C' Budget - Capital Projects						
0806-0001-CAPITAL - EQUIPMENT	-	-	-	25,000	25,000	
Total 'C' Budget - Capital Projects	-	-	-	25,000	25,000	
Total Expense	253,937	220,924	344,090	1,041,335	1,045,373	4,037

Fund 0007 - Fair, County

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'D' Budget - Benefits	46	91	400	-	100	100
Total Personnel	46	91	400	-	100	100
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES	698	23	400	400	400	
0460-0000-UTILITIES	3,140	3,426	3,500	3,605	3,605	
0494-0000-REPAIRS/MAINT - BLDG & FIXTURES	240	7,239	12,700	11,700	11,700	
0499-0000-REPAIRS/MAINT - EQUIPMENT	-	-	500	500	500	
0499-0001-REPAIRS/MAINT - GROUNDS	-	400	500	500	500	
0559-0000-MISCELLANEOUS EXPENSES	-	159	500	500	500	
0559-0002-SANITATION	770	964	1,500	1,500	1,500	
0530-0000-FAIR PREMIUMS / AWARDS	550	2,883	2,000	3,000	3,000	
0546-0000-PUBLICATIONS/ADVERTISING	1,592	1,251	2,000	2,000	2,000	
0650-0001-ENTERTAINMENT - FAIR	-	-	8,200	8,200	8,200	
0650-0003-JUDGES - FAIR	2,580	2,620	3,000	3,000	3,000	
Total 'B' Budget - M&O Expenses	9,570	18,965	34,800	34,905	34,905	
'C' Budget - Capital Projects						
0807-0000-CAPITAL IMPROVEMENT PROJECTS	-	-	22,000	-	-	
Total 'C' Budget - Capital Projects	-	-	22,000	-	-	
Total Expense	9,616	19,056	57,200	34,905	35,005	100

Fund 0011 - Health District

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0733-0000-SOUTH - CENTRAL HEALTH DISTRICT	270,969	419,126	583,020	580,680	580,680	
Total 'B' Budget - M&O Expenses	270,969	419,126	583,020	580,680	580,680	
Total Expense	270,969	419,126	583,020	580,680	580,680	

Fund 0012 - Historical Society & Museum

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES	28,800	30,200	31,100	32,000	32,000	
Total 'B' Budget - M&O Expenses	28,800	30,200	31,100	32,000	32,000	
Total Expense	28,800	30,200	31,100	32,000	32,000	

Fund 0019 - Consolidated Emerg Comm (Disp)

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	792,782	840,318	1,044,587	1,050,338	1,050,338	
Total 'D' Budget - Benefits	293,669	320,689	463,569	542,086	493,940	(48,146)
Total Personnel	1,086,451	1,161,007	1,508,156	1,592,424	1,544,278	(48,146)
'B' Budget - M&O Expenses						
0440-0001-OFFICE EQUIPMENT	1,085	626	50	50	50	
0440-0004-SUPPLIES - DISPATCH	2,886	2,214	3,300	3,300	3,300	
0569-0001-EDUCATION - DISPATCH	5,550	9,759	9,500	9,500	9,500	
0439-0000-TRAVEL EXPENSES	207	5,612	8,850	8,850	8,850	
0439-0001-PER DIEM	-	1,367	3,100	3,100	3,100	
0510-0000-RENT/LEASE - TELETYPE	27,670	28,122	-	-	-	
0465-0000-UTILITIES FOR REPEATERS	4,633	3,799	-	-	-	
0495-0000-COMPUTER MAINTENANCE	509	-	750	750	750	
0495-0001-REPAIRS COMMUNICATIONS	14,996	-	750	750	750	
0495-0002-SOFTWARE/SOFTWARE MAINTENANCE	4,441	4,533	5,000	5,000	5,000	
0528-0000-DUES / MEMBERSHIPS	1,675	1,593	7,000	7,000	7,000	
0591-0002-RECRUITMENT	13,459	16,070	15,000	15,000	15,000	
Total 'B' Budget - M&O Expenses	77,112	73,695	53,300	53,300	53,300	
'C' Budget - Capital Projects						
0806-0003-CAPITAL - DISPATCH EQUIPMENT	-	876	-	-	-	
Total 'C' Budget - Capital Projects	-	876	-	-	-	
Total Expense	1,163,563	1,235,578	1,561,456	1,645,724	1,597,578	(48,146)

Fund 0020 - Revaluation

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	369,611	397,689	456,998	474,096	474,096	
Total 'D' Budget - Benefits	181,312	183,554	212,931	228,367	227,892	(475)
Total Personnel	550,923	581,243	669,929	702,462	701,987	(475)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	10,356	6,246	12,000	12,000	12,000	
0479-0000-VEHICLE - GAS EXP	1,169	1,970	1,950	2,000	2,000	
0569-0000-EDUCATION - OTHER	4,152	5,907	6,600	6,800	6,800	
0439-0000-TRAVEL - OTHER	7,033	10,113	11,520	12,000	12,000	
0439-0001-PER DIEM	368	4,916	6,000	6,500	6,500	
0492-0000-REPAIRS/SOFTWARE MAINTENANCE	8,499	8,915	10,450	10,650	10,650	
0499-0000-REPAIRS/MAINT - VEHICLES	379	2,635	1,000	1,000	1,000	
0528-0000-DUES / MEMBERSHIPS	799	575	800	800	800	
Total 'B' Budget - M&O Expenses	32,755	41,276	50,320	51,750	51,750	
'C' Budget - Capital Projects						
0801-0000-CAPITAL OUTLAY - VEHICLES	-	69,872	36,407	52,629	52,629	
Total 'C' Budget - Capital Projects	-	69,872	36,407	52,629	52,629	
Total Expense	583,678	692,391	756,656	806,841	806,366	(475)

Fund 0027 - Weeds

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	107,792	110,011	132,769	120,720	120,720	
Total 'D' Budget - Benefits	47,384	47,113	58,226	55,762	55,597	(165)
Total Personnel	155,176	157,123	190,995	176,482	176,317	(165)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	180	719	1,000	750	750	
0449-0000-SUPPLIES	30,127	30,200	36,500	38,000	38,000	
0449-0001-COUNTY INCENTIVE PROGRAM	6,000	7,990	8,000	8,000	8,000	
0470-0000-VEHICLES - FUEL, GASOLINE	3,160	5,150	5,500	6,000	6,000	
0489-0000-OUTREACH PROGRAM	1,886	5,092	6,000	6,000	6,000	
0489-0006-ADMINISTRATIVE SUPPORT	33,222	34,884	41,338	-	-	
0689-0001-CONTRACTS - WEED SPRAYING	-	-	-	20,000	20,000	
0689-0002-GRANT - COST SHARE - CWMA	-	7,083	8,500	7,500	7,500	
0560-0002-Education - Training/Seminars	-	-	-	1,500	1,500	
0569-0000-EDUCATION - OTHER	611	895	1,500	-	-	
0439-0000-TRAVEL - OTHER	91	470	1,000	1,500	1,500	
0439-0001-PER DIEM	-	83	600	650	650	
0499-0000-REPAIRS/MAINT - OTHER	2,730	2,815	4,500	4,500	4,500	
0559-0000-OTHER MISC EXPENSES	-	33	1,500	1,000	1,000	
0522-0000-ADVERTISING	-	403	1,000	1,000	1,000	
0542-0000-POSTAGE	-	500	500	500	500	
Total 'B' Budget - M&O Expenses	78,006	96,318	117,438	96,900	96,900	
'C' Budget - Capital Projects						
0899-0000-CAPITAL - OTHER	34,747	-	-	-	-	
Total 'C' Budget - Capital Projects	34,747	-	-	-	-	
Total Expense	267,929	253,441	308,433	273,382	273,217	(165)

Fund 0030 - Capital Improvement Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'C' Budget - Capital Projects						
0803-0002-CAPITAL - EQUIPMENT	-	8,978	-	-	-	
0807-0001-CAPITAL - CONSTRUCTION	246,260	-	-	-	-	
0808-0000-CAPITAL - BUILDINGS	68,319	117,135	-	70,000	70,000	
0899-0000-CAPITAL - OTHER	5,389	58,399	500,000	500,000	500,000	
Total 'C' Budget - Capital Projects	319,967	184,512	500,000	570,000	570,000	
Total Expense	319,967	184,512	500,000	570,000	570,000	

Fund 0031 - Psf Bond Redemption Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0440-0010-ADMINISTRATION FEES	-	450	500	500	500	
0740-0000-BOND PAYMENT	723,675	725,275	726,275	726,275	726,275	
Total 'B' Budget - M&O Expenses	723,675	725,725	726,775	726,775	726,775	
Total Expense	723,675	725,725	726,775	726,775	726,775	

Fund 0081 - Liability Insurance Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0450-0000-INSURANCE - LIABILITY	198,135	193,306	201,172	242,948	242,948	
0459-0000-INSURANCE - OTHER	11,040	894	25,000	25,000	25,000	
Total 'B' Budget - M&O Expenses	209,175	194,200	226,172	267,948	267,948	
Total Expense	209,175	194,200	226,172	267,948	267,948	

Fund 0002 - Road And Bridge

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	958,685	1,063,042	1,140,629	1,142,867	1,142,867	
Total 'D' Budget - Benefits	427,021	439,502	500,516	681,257	578,381	(102,876)
Total Personnel	1,385,706	1,502,544	1,641,145	1,824,124	1,721,249	(102,876)
'B' Budget - M&O Expenses						
0449-0000-SUPPLIES	37,742	44,076	50,000	50,000	50,000	
0470-0000-VEHICLES - FUEL, GASOLINE	167,281	256,696	225,000	236,250	236,250	
0473-0000-VEHICLES - TIRES	37,951	44,260	45,000	47,250	47,250	
0484-0000-PROFESSIONAL SVC - ENGINEERING	3,591	1,018	30,000	30,000	30,000	
0489-0006-ADMINISTRATIVE SUPPORT	25,000	27,500	30,250	32,065	32,065	
0670-0001-CONTRACTS - DRUG TESTING	1,662	1,271	2,500	2,500	2,500	
0671-0000-CONTRACTS - SNOW REMOVAL	18,250	17,052	25,000	32,000	32,000	
0560-0002-EDUCATION - TRAINING/SEMINARS	1,007	1,805	1,500	1,500	1,500	
0439-0000-TRAVEL - OTHER	1,073	572	1,000	1,000	1,000	
0439-0001-MEALS FOR OVERTIME	1,296	2,234	2,000	2,000	2,000	
0513-0000-RENT/LEASE - HEAVY EQUIPMENT	4,667	4,418	10,000	15,000	15,000	
0491-0000-REPAIRS/MAINT - HEAVY EQUIP	159,009	165,140	180,000	186,000	186,000	
0495-0000-COMMUNICATIONS	10,477	8,719	12,000	15,000	15,000	
0640-0000-CRUSHED ROCK / GRAVEL	96,587	113,443	125,000	130,000	130,000	
0640-0001-CAREY GRAVEL PIT	96,162	104,965	125,000	130,000	130,000	
0640-0003-DUST ABATEMENT	77,598	103,152	100,000	120,000	120,000	
0641-0000-ROAD OIL	211,938	386,631	500,000	500,000	500,000	
0643-0000-SIGNS	11,181	12,549	15,000	18,000	18,000	
0645-0000-CULVERTS/BRIDGES	20,129	16,497	20,000	30,000	30,000	
0714-0005-TELEPHONE ALLOWANCE	1,176	1,176	1,400	1,400	1,400	
0736-0000-CONSTR PROJECT/EMERGENCY FLOOD	-	-	2,000	-	-	
0532-0000-FREIGHT	7,055	5,403	8,000	8,000	8,000	
Total 'B' Budget - M&O Expenses	990,831	1,318,575	1,510,650	1,587,965	1,587,965	
'C' Budget - Capital Projects						
0803-0000-CAPITAL - HEAVY EQUIPMENT	141,711	181,596	221,596	573,000	573,000	
0803-0001-CAPITAL - VEHICLES	-	56,460	100,000	-	-	
0803-0002-CAPITAL - EQUIPMENT	-	192,073	250,000	200,000	200,000	
0803-0004-CAPITAL - CONSTRUCTION	-	-	-	300,000	300,000	
0806-0000-Capital	-	-	-	-	-	
0809-0012-CAPITAL - W GLENDALE/CANAL BRDG	2,130	-	-	-	-	
0809-0018-CAPITAL - KILPATRICK BRIDGE	10,000	-	25,000	-	-	
0809-0019-MULDOON CREEK BRIDGE	53,907	-	-	-	-	
0899-0000-CAPITAL - GLENDALE	107,018	-	-	-	-	
Total 'C' Budget - Capital Projects	314,766	430,130	596,596	1,073,000	1,073,000	
Total Expense	2,691,303	3,251,249	3,748,391	4,485,089	4,382,214	(102,876)

Fund 0003 - Election Consolidation Fund

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	21,916	28,029	44,390	-	-	
Total 'D' Budget - Benefits	11,761	14,294	17,477	-	316	316
Total Personnel	33,677	42,323	61,867	-	316	316
'B' Budget - M&O Expenses						
0442-0000-SUPPLIES - ELECTION	22,131	31,176	22,750	23,570	23,570	
0490-0001-MAINTENANCE	9,394	9,602	8,000	9,570	9,570	
0569-0000-EDUCATION/CONFERENCE/TRAINING	-	-	700	5,700	5,700	
0439-0000-TRAVEL - OTHER	-	546	1,700	1,750	1,750	
0439-0001-MEALS/ELECTION WORKERS	-	3,512	2,500	-	-	
0511-0000-RENT/LEASE - BUILDINGS & EQUIP	-	879	1,250	1,250	1,250	
0522-0000-ADVERTISING	1,873	19,825	15,500	16,000	16,000	
0712-0001-POLL WORKERS	-	21,894	43,400	27,000	27,000	
0712-0002-MILEAGE - POLL WORKERS	-	1,785	1,000	1,800	1,800	
0542-0000-POSTAGE	1,554	1,500	1,500	1,500	1,500	
0900-0013-Transfer Out - Admin Fees	-	-	-	63,000	63,000	
Total 'B' Budget - M&O Expenses	34,953	90,719	98,300	151,140	151,140	
'C' Budget - Capital Projects						
0803-0002-CAPITAL - EQUIPMENT	1,032	16,327	-	-	-	
Total 'C' Budget - Capital Projects	1,032	16,327	-	-	-	
Total Expense	69,662	149,369	160,167	151,140	151,456	316

Fund 0016 - Indigent

Description	Actual	Actual	2023 Adopted	2024	2024	Adjusted v Tentative
	2021	2022		Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	76,671	84,103	-	565,969	565,969	
Total 'D' Budget - Benefits	30,256	31,245	-	190,145	186,553	(3,592)
Total Personnel	106,927	115,348	-	756,114	752,522	(3,592)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	708	940	1,000	10,000	10,000	
0489-0000-Professional Svc - Other	-	-	-	4,000	4,000	
0489-0002-Prof Svc - Interpreting	-	-	-	3,000	3,000	
0672-0000-Conflict Attorneys	-	-	-	22,000	22,000	
0677-0000-SOFTWARE / USER LICENSES	15,600	15,600	15,600	8,700	8,700	
0560-0000-Education - Tuition, Registr.	-	-	-	3,000	3,000	
0439-0000-TRAVEL - OTHER	-	-	-	1,500	1,500	
0439-0001-PER DIEM	-	-	-	750	750	
0492-0000-REPAIRS/MAINT - OFFICE EQUIP	-	-	500	-	-	
0782-0000-Expert/Eval/Invest/Mitigation	-	-	-	12,000	12,000	
0791-0000-DONATIONS	-	-	-	4,500	4,500	
0528-0000-Dues / Memberships	-	-	-	1,700	1,700	
0542-0000-POSTAGE	1,400	-	1,000	4,260	4,260	
0590-0000-MEDICAL - HOSPITALS	201,907	103,857	34,733	-	-	
0591-0000-MEDICAL - PROFESSIONAL SERVICE	29,698	25,960	9,000	-	-	
0594-0000-MEDICAL - MEDICATION	418	-	500	-	-	
0595-0000-MEDICAL - TRANSPORTATION	3,446	12,651	5,000	-	-	
0599-0000-MEDICAL - OTHER EXPENSES	3,255	2,205	1,000	-	-	
0599-0001-MEDICAL - MENTAL HOSPITALS	46,643	16,652	-	-	-	
0599-0002-MEDICAL - MENTAL PRO SVC	1,420	1,254	-	-	-	
0603-0000-NON - MEDICAL - HOUSING	-	1,292	5,000	5,000	5,000	
0604-0000-NON - MEDICAL - UTILITIES	329	14	1,500	1,500	1,500	
0605-0000-NON - MEDICAL - TRANSPORTATION	599	-	1,000	1,000	1,000	
0606-0000-NON - MEDICAL - BURIALS	6,820	9,000	9,000	9,000	9,000	
0609-0000-NON - MEDICAL - OTHER EXPENSES	374	505	500	500	25,500	25,000
0671-0019-Indigent Defense Grant Pdc	-	-	-	-	-	
0671-0025-Conflict Atty Fees Grant Pdc	-	-	-	-	-	
Total 'B' Budget - M&O Expenses	312,618	189,930	85,333	92,410	117,410	25,000
Total Expense	419,545	305,277	85,333	848,524	869,932	21,408

Fund 0017 - Junior College Tuition

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0560-0000-EDUCATION - TUITION, REGISTR.	86,900	86,050	120,000	125,000	125,000	
Total 'B' Budget - M&O Expenses	86,900	86,050	120,000	125,000	125,000	
Total Expense	86,900	86,050	120,000	125,000	125,000	

Fund 0022 - Recycle Center

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	183,996	240,882	265,061	280,978	280,978	
Total 'D' Budget - Benefits	82,278	112,121	132,927	142,424	142,187	(237)
Total Personnel	266,274	353,003	397,988	423,402	423,164	(237)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	-	-	1,000	1,000	1,000	
0440-0001-OFFICE EQUIPMENT	-	-	19,600	10,000	10,000	
0449-0000-TOOLS	-	-	8,000	8,000	8,000	
0449-0003-SUPPLIES	26,550	39,691	36,000	37,500	37,500	
0470-0000-VEHICLES - FUEL, GASOLINE	3,827	5,032	4,000	4,200	4,200	
0473-0000-VEHICLES - TIRES	956	102	1,000	1,000	1,000	
0489-0000-PROFESSIONAL SERVICES	-	-	90,000	10,000	10,000	
0671-0000-CONTRACTS	-	-	3,000	5,100	5,100	
0569-0000-EDUCATION/OUTREACH	5,287	17,837	26,000	10,000	10,000	
0569-0001-EDUCATION -CONFERENCE/TRAINING	-	-	5,000	5,000	5,000	
0513-0000-RENT/LEASE - HEAVY EQUIPMENT	-	-	19,500	19,500	19,500	
0464-0000-UTILITIES - TELEPHONE, OTHER	2,649	2,513	2,266	2,500	2,500	
0465-0000-UTILITIES - ELECTRICITY	6,870	7,534	7,210	9,000	9,000	
0469-0000-PROPANE FUEL	3,456	5,131	4,635	9,000	9,000	
0491-0000-REPAIRS/MAINT - HEAVY EQUIP	14,095	22,649	16,000	26,000	26,000	
0495-0002-COMPUTER SOFTWARE	-	-	5,000	5,000	5,000	
0714-0005-TELEPHONE ALLOWANCE	637	1,176	1,176	1,400	1,400	
0528-0000-DUES / MEMBERSHIPS	-	-	1,110	1,100	1,100	
0532-0000-FREIGHT - OUTBOUND PLASTICS	700	-	3,000	3,000	3,000	
0532-0001-FREIGHT - OUTBOUND PAPER	-	-	1,000	1,000	1,000	
Total 'B' Budget - M&O Expenses	65,027	101,664	254,497	169,300	169,300	
'C' Budget - Capital Projects						
0803-0002-CAPITAL - EQUIPMENT	6,434	51,825	58,000	-	-	
Total 'C' Budget - Capital Projects	6,434	51,825	58,000	-	-	
Total Expense	337,735	506,492	710,485	592,702	592,464	(237)

Fund 0023 - Solid Waste

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0489-0006-SUSTAINABILITY MGR	-	-	32,088	32,088	-	(32,088)
0467-0001-UTILITIES - GARBAGE SMILEY CREEK	48,333	58,726	52,000	52,000	52,000	
0467-0002-UTILITIES - GARBAGE - MAGIC	6,384	5,507	8,000	-	-	
0494-0000-RECYCLE CTR FACILITIES MAINT	-	-	150,000	-	-	
0733-0002-SOLID WASTE REGIONAL DIST	1,977,154	2,253,802	2,751,868	2,988,036	2,988,036	
0542-0000-POSTAGE	1,000	1,000	1,000	1,000	1,000	
Total 'B' Budget - M&O Expenses	2,032,871	2,319,036	2,994,956	3,073,124	3,041,036	(32,088)
'C' Budget - Capital Projects						
0803-0002-CAPITAL - RECYCLE CTR EQUIP	-	-	32,500	32,500	32,500	
0899-0000-CAPITAL - OTHER	-	545,009	-	-	-	
Total 'C' Budget - Capital Projects	-	545,009	32,500	32,500	32,500	
Total Expense	2,032,871	2,864,045	3,027,456	3,105,624	3,073,536	(32,088)

Fund 0040 - American Rescue Plan Act(Arpa)

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0760-0001-PUBLIC HEALTH - COVID MITIGATION	11,372	25,358	16,000	15,500	15,500	
0760-0002-MISCELLANEOUS	-	25,000	25,000	-	-	
0760-0003-AFFORDABLE/WORKFORCE HOUSING	-	24,500	-	-	-	
0760-0004-BLAINE CO. ARPA GRANT PROGRAM	-	348,732	-	-	-	
0760-0005-ANNUAL CSO SERVICE CONTRACTS	-	217,000	225,900	221,400	221,400	
0760-0006-INTERNAL REQUESTS	-	183,203	656,840	-	-	
0671-0028-AMERICAN RESCUE PLAN EXPENSES	-	-	2,811,174	2,059,501	2,059,501	
Total 'B' Budget - M&O Expenses	11,372	823,793	3,734,914	2,296,401	2,296,401	
Total Expense	11,372	823,793	3,734,914	2,296,401	2,296,401	

Fund 0037 - Snowmobile

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	4,143	5,030	12,000	13,102	13,102	
Total 'D' Budget - Benefits	484	498	1,500	3,013	1,548	(1,465)
Total Personnel	4,626	5,528	13,500	16,115	14,650	(1,465)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES	355	-	500	500	500	
0470-0000-VEHICLES - FUEL	-	5,201	3,500	5,500	5,500	
0679-0000-CONTRACT	-	4,000	-	2,000	2,000	
0460-0000-UTILITIES	1,971	1,869	2,500	2,500	2,500	
0491-0000-REPAIRS/MAINT	96	1,582	1,500	2,500	2,500	
0559-0000-OTHER MISCELLANEOUS EXPENSES	3,081	-	3,500	3,000	3,000	
0714-0005-TELEPHONE ALLOWANCE	147	-	200	300	300	
Total 'B' Budget - M&O Expenses	5,650	12,652	11,700	16,300	16,300	
Total Expense	10,277	18,179	25,200	32,415	30,950	(1,465)

Fund 0038 - Waterways

Description	Actual	Actual	2023 Adopted	2024	2024	Adjusted v Tentative
	2021	2022		Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	4,582	13,804	22,622	27,448	27,448	
Total 'D' Budget - Benefits	1,296	2,479	3,191	5,948	3,872	(2,076)
Total Personnel	5,878	16,283	25,813	33,396	31,320	(2,076)
'B' Budget - M&O Expenses						
0470-0000-Vehicles - Fuel, Gasoline	3,505	1,835	3,800	4,000	4,000	
0679-0001-Contract - Maintenance	2,325	570	-	-	-	
0679-0002-Contract/Labor Services	12,758	3,015	1,800	4,500	4,500	
0513-0001-Equipment Usage	-	4,950	5,400	5,500	5,500	
0467-0002-Utilities - Garbage - Magic	-	-	-	8,000	8,000	
0559-0000-Other Miscellaneous Expenses	1,583	579	2,000	5,000	5,000	
0558-0000-Boat Patrol Grant	4,135	1,536	4,109	4,150	4,150	
Total 'B' Budget - M&O Expenses	24,306	12,485	17,109	31,150	31,150	
'C' Budget - Capital Projects						
0803-0002-Capital - Equipment	10,000	5,000	-	-	-	
0807-0003-Boat Dock Grant	-	37,121	-	-	-	
Total 'C' Budget - Capital Projects	10,000	42,121	-	-	-	
Total Expense	40,184	70,889	42,922	64,546	62,470	(2,076)

Fund 0046 - 911 Emergency Communication

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	182,047	197,017	120,203	123,993	123,993	
Total 'D' Budget - Benefits	69,963	72,109	39,153	41,110	41,050	(59)
Total Personnel	252,011	269,126	159,356	165,103	165,044	(59)
'B' Budget - M&O Expenses						
0440-0001-OFFICE EQUIPMENT	-	861	3,000	3,000	3,000	
0489-0004-GIS Analyst	-	-	-	30,000	-	(30,000)
0489-0006-CAD/RMS MGR	47,212	49,479	53,957	56,818	56,818	
0670-0000-CONT - SOFTWARE MAINT/LIC CAD	60,428	95,147	96,995	104,637	104,637	
0670-0003-CONTRACT - MIDVALE STANLEY/SMILE	6,539	6,539	6,600	6,600	6,600	
0569-0001-PUBLIC EDUCATION	-	-	1,000	1,000	1,000	
0464-0000-UTILITIES - TELEPHONE, OTHER	60,102	54,744	53,300	53,500	53,500	
0499-0000-REPAIRS/MAINT - INCL CONTRACTS	37,478	31,418	35,000	35,000	35,000	
0714-0005-TELEPHONE ALLOWANCE	588	588	588	588	588	
0671-0021-IPSCC E - 911 - DIGB4 GRANT	-	29,702	-	-	-	
Total 'B' Budget - M&O Expenses	212,347	268,478	250,440	291,143	261,143	(30,000)
'C' Budget - Capital Projects						
0803-0003-CAPITAL COMMUNICATION EQUIP	71,462	-	-	-	-	
Total 'C' Budget - Capital Projects	71,462	-	-	-	-	
Total Expense	535,820	537,605	409,796	456,246	426,187	(30,059)

Fund 0051 - Land Water & Wildlife

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
'B' Budget - M&O Expenses						
0487-0000-CONSERVATION EXPENSES	46,697	143,099	600,000	200,000	200,000	
0704-0003-CONSULTANT	41,854	45,150	40,000	30,000	30,000	
Total 'B' Budget - M&O Expenses	88,551	188,249	640,000	230,000	230,000	
Total Expense	88,551	188,249	640,000	230,000	230,000	