

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

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	-	10,089	-	-	-	
Total 'D' Budget - Benefits	35	2,004	-	-	-	
Total Personnel	35	12,093	-	-	-	
'B' Budget - M&O Expenses						
0479-0005-EXPENSES - WILDFIRE	-	2,062	-	-	-	
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	-	-	
0489-0000-PROFESSIONAL SVC	531	3,639	4,000	-	3,000	3,000
0670-0008-EDPRO GRANT (SUSTAIN BLAINE)	12,125	39,300	-	15,000	-	(15,000)
0689-0001-CONTRACTS - DEFENSE LITIGATION	19,550	325	30,000	45,000	45,000	
0464-0000-UTILITIES - TELEPHONE - PS/ALI	58,520	54,200	50,000	50,000	60,000	10,000
0492-0001-VEHICLE EXPENSES	531	958	2,000	2,000	2,000	
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	-	-	-	-	-	
0576-0000-INTEROPERABILITY EXPENSES	64,328	73,810	-	79,680	-	(79,680)
0713-0000-POSTAGE MACHINE - MAINT/SUPPLIES	5,822	7,126	7,500	22,725	22,725	
0717-0001-Wildlife Coordination	-	-	-	1,000	1,000	
0723-0001-ANIMAL SHELTER	26,250	39,201	39,577	29,064	29,064	
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	
0790-0000-CODIFICATION	4,063	2,939	5,000	5,000	5,000	
0526-0000-CONTINGENCY ACCOUNT	269,774	213,903	500,000	500,000	500,000	
0528-0000-DUES / MEMBERSHIPS	23,606	24,041	25,150	25,150	25,150	
0528-0001-GROUND WATER ASSESSMENT FEES	-	-	700	-	-	
0542-0000-POSTAGE	-	-	100	41,671	16,671	(25,000)
0542-0001-Postage-Assessor/Motor Veh	-	-	-	13,000	-	(13,000)
0546-0000-PUBLICATIONS	5,705	2,766	6,000	5,000	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	679,965	
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	
0671-0020-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	1,500	
0671-0024-EDPRO GRANT (MATCH?)	-	-	-	15,000	-	(15,000)
0671-0025-ELECTR VEH CHRNG STATION GRANT	512	-	-	-	-	
0740-0000-LOAN PAYMENT	109,891	109,891	109,892	109,892	109,892	
Total 'B' Budget - M&O Expenses	1,848,634	2,026,669	1,961,738	2,374,071	2,267,441	(106,630)
'C' Budget - Capital Projects						
0806-0002-CAPITAL - OFFICE EQUIPMENT	-	-	27,500	-	-	
0806-0009-CAPITAL - BROADBAND GRANT EXP	1,077,354	1,508,626	-	-	-	
Total 'C' Budget - Capital Projects	1,077,354	1,508,626	27,500	-	-	
Total Expense	2,926,023	3,547,388	1,989,238	2,374,071	2,267,441	(106,630)

ADJUSTED

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

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	959,395	1,055,278	1,359,162	905,212	908,206	2,995
Total 'D' Budget - Benefits	396,472	417,284	559,436	466,428	396,456	(69,972)
Total Personnel	1,355,867	1,472,562	1,918,598	1,371,640	1,304,662	(66,977)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	9,181	10,958	11,000	16,800	16,800	
0440-0001-OFFICE EQUIPMENT	6,253	-	5,000	5,000	5,000	
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	-	-	-	
0487-0004-PROFESSIONAL SERVICES	-	-	5,000	10,000	10,000	
0563-0000-CONVENTIONS	320	765	635	1,175	1,175	
0569-0000-EDUCATION - OTHER	150	675	4,393	3,000	3,000	
0439-0000-TRAVEL - OTHER	537	2,701	3,000	3,000	3,000	
0439-0001-PER DIEM	212	880	1,000	1,000	1,000	
0492-0000-REPAIRS/MAINT - OFFICE EQUIPMT	1,408	1,104	1,500	1,500	1,500	
0497-0000-MAINTENANCE AGREEMENTS	3,788	397	3,800	3,800	3,800	
0499-0000-Repairs/Maint - Other	-	-	-	30,000	30,000	
0706-0001-TRANSCRIPTS	1,638	1,391	-	200	-	(200)
0528-0000-DUES / MEMBERSHIPS	525	1,019	1,524	1,704	1,760	56
0542-0000-POSTAGE	6,000	3,000	6,000	-	-	
Total 'B' Budget - M&O Expenses	30,309	24,757	43,852	78,279	77,935	(344)
Total Expense	1,386,176	1,497,320	1,962,450	1,449,919	1,382,597	(67,321)

Fund 0001 - General Fund
 Department 02 - Assessor

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	297,277	315,251	358,187	371,444	371,444	
Total 'D' Budget - Benefits	124,970	123,216	141,506	149,934	149,637	(297)
Total Personnel	422,246	438,467	499,693	521,378	521,081	(297)
'B' Budget - M&O Expenses						
0440-0001-SUPPLIES - ASSESSOR & MTR VEH	4,170	5,481	8,000	8,500	8,500	
0440-0002-OFFICE EQUIPMENT	3,312	1,647	2,000	2,000	2,000	
0490-0000-MAINT AGREE & EQUIP	3,691	4,950	5,000	5,500	5,500	
0563-0000-CONVENTIONS	705	1,365	1,000	1,000	1,000	
0569-0000-EDUCATION - OTHER	-	337	500	500	500	
0439-0000-TRAVEL EXPENSES	-	583	500	500	500	
0439-0001-PER DIEM	-	435	500	500	500	
0492-0001-REPAIRS DMV/ASSESSOR	1,017	665	1,000	1,000	1,000	
0741-0000-G I S	349	-	700	700	700	
0542-0001-POSTAGE - ASSESSOR/MOTOR VEH	17,000	17,145	13,000	13,000	13,000	
Total 'B' Budget - M&O Expenses	30,244	32,608	32,200	33,200	33,200	
'C' Budget - Capital Projects						
0806-0001-CAPITAL - OFFICE EQUIP - ASSESS/MV	5,497	-	-	-	-	
Total 'C' Budget - Capital Projects	5,497	-	-	-	-	
Total Expense	457,987	471,075	531,893	554,578	554,281	(297)

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

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	211,166	231,950	261,122	264,923	264,923	
Total 'D' Budget - Benefits	80,304	83,709	93,030	98,221	98,043	(178)
Total Personnel	291,470	315,660	354,152	363,144	362,966	(178)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	5,403	7,519	6,000	6,000	6,000	
0440-0002-PROP TAX SHORT PAYMENTS	77	190	100	100	100	
0701-0000-LIEN SEARCHES	2,567	4,710	7,000	7,000	7,000	
0569-0000-EDUCATION - OTHER	490	890	1,000	1,500	1,500	
0569-0001-EDUCATION - DEPUTIES	190	200	1,000	1,000	1,000	
0439-0000-TRAVEL - OTHER	1,821	1,633	3,000	3,500	3,500	
0439-0001-PER DIEM/MEALS	308	790	1,500	1,500	1,500	
0499-0000-REPAIRS/MAINT - OTHER	-	-	2,000	2,000	2,000	
0559-0001-MISC - BANK FEES (LOCKBOX)	7,765	7,742	10,500	9,000	9,000	
0521-0000-EXPENSES - PUBLIC ADMINISTRATOR	703	4,626	5,000	5,000	5,000	
0528-0000-DUES / MEMBERSHIPS	150	400	500	600	600	
0542-0000-POSTAGE/OUTSOURCE BILLING	32,279	13,231	25,000	25,000	25,000	
0546-0000-PUBLICATIONS	979	199	2,900	2,900	2,900	
Total 'B' Budget - M&O Expenses	52,732	42,128	65,500	65,100	65,100	
Total Expense	344,202	357,788	419,652	428,244	428,066	(178)

Fund 0001 - General Fund
Department 04 - Sheriff

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	1,979,090	2,042,098	2,355,568	2,659,207	2,576,660	(82,547)
Total 'D' Budget - Benefits	777,708	784,518	953,150	1,252,901	1,112,408	(140,493)
Total Personnel	2,756,798	2,826,615	3,308,718	3,912,108	3,689,068	(223,040)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	12,789	21,801	14,000	14,000	14,000	
0479-0000-VEHICLES - OTHER OPERATING EXP	142,878	159,315	205,000	225,000	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	4,000	
0479-0004-OPERATING EXP - JUSTICE FORF	-	-	-	-	-	
0479-0007-GENERATOR FUEL	242	-	1,000	1,000	1,000	
0489-0000-PROFESSIONAL SVC - OTHER	482	491	500	500	500	
0489-0001-COMMUNITY CONNECTIVITY	3,030	1,993	5,000	5,000	5,000	
0569-0000-EDUCATION - OTHER	8,620	11,503	14,000	14,000	14,000	
0439-0000-TRAVEL	7,205	2,880	9,000	9,000	9,000	
0439-0001-PER DIEM	4,637	2,653	7,500	7,500	7,500	
0464-0000-UTILITIES - TELEPHONE, OTHER	11,736	10,838	13,000	13,000	13,000	
0495-0000-REPAIRS/MAINT - COMMUNICATIONS	-	2,857	4,000	4,000	4,000	
0495-0001-700 MHZ MASTER MAINTENANCE	17,325	18,000	18,000	18,480	18,480	
0495-0002-SOFTWARE MAINTENANCE	1,749	-	-	-	-	
0499-0000-REPAIRS/MAINT - OTHER	6,279	17,577	16,800	13,200	13,200	
0559-0000-MISCELLANEOUS OTHER EXP	-	5	-	-	-	
0714-0005-TELEPHONE ALLOWANCE	10,030	10,014	11,280	10,980	10,980	
0780-0000-CRIME PREVENTION	-	-	500	1,000	1,000	
0791-0000-SHERIFF EXPENSES - DONATIONS	-	8,624	-	-	-	
0503-0002-PROTECTIVE CUSTODY/TRANSPORT	3,869	4,027	10,000	12,000	12,000	
0509-0001-LEXIPOL	6,107	6,257	6,658	7,298	7,298	
0528-0000-DUES / MEMBERSHIPS	4,575	2,862	5,100	4,000	4,000	
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	
0542-0000-POSTAGE	3,224	2,894	4,000	-	-	
0554-0000-UNIFORMS	17,289	24,222	20,000	20,000	20,000	
0556-0000-WEAPONS / AMMUNITION, ETC	7,890	12,718	10,000	10,000	10,000	
0556-0001-SUPPLIES - EQUIPMENT	5,534	2,667	5,000	5,000	5,000	
0556-0002-RMS YEARLY MAINTENANCE	49,685	-	-	-	-	
0556-0004-SHERIFF RMS CONTRIBUTION	27,510	69,433	81,165	89,600	89,600	
0591-0002-RECRUITMENT	6,810	5,487	6,000	6,000	6,000	
0591-0005-CERTIFICATION INCENTIVE	909	1,256	3,000	3,000	3,000	
0671-0015-HOMELAND SECURITY GRANT EXP	7,501	-	-	-	-	
0671-0022-ODP GRANT EXP	-	-	-	-	-	
Total 'B' Budget - M&O Expenses	442,542	471,126	482,503	505,558	505,558	
'C' Budget - Capital Projects						
0801-0000-CAPITAL - VEHICLES	113,241	108,016	120,000	125,000	125,000	
0806-0000-CAPITAL	29,935	-	-	-	-	
0806-0001-CAPITAL - COMPUTER	-	22,685	-	-	-	
0806-0003-CAPITAL - EQUIPMENT	-	160,587	17,500	-	-	
Total 'C' Budget - Capital Projects	143,176	291,288	137,500	125,000	125,000	
Total Expense	3,342,516	3,589,029	3,928,721	4,542,666	4,319,627	(223,040)

ADJUSTED

Fund 0001 - General Fund
 Department 05 - Commissioners

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	413,412	405,896	547,390	467,342	467,342	
Total 'D' Budget - Benefits	127,058	123,467	172,893	148,013	147,429	(584)
Total Personnel	540,470	529,363	720,283	615,355	614,771	(584)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	3,894	4,026	4,500	4,500	4,500	
0440-0001-SUPPLIES/MEETINGS	124	1,490	750	750	750	
0479-0002-OPERATING EXP - DISASTER SERV	-	-	2,500	2,500	-	(2,500)
0487-0004-Professional Services	-	-	-	50,000	50,000	
0439-0000-TRAVEL - OTHER (OUT OF TOWN)	2,374	2,379	4,000	15,000	15,000	
0439-0001-PER DIEM	642	357	200	500	500	
0439-0002-MEALS (IN TOWN)	61	669	250	4,000	4,000	
0439-0003-CONFERENCE - EDUCATION	1,189	2,004	3,000	3,000	3,000	
0439-0005-NACO TRAVEL	499	6,624	5,000	-	-	
0497-0000-MAINTENANCE AGREEMENTS	930	1,204	1,500	1,500	1,500	
0714-0005-TELEPHONE ALLOWANCE	1,176	735	1,800	750	1,176	426
0717-0001-WILDLIFE COORDINATION	-	-	10,000	-	-	
0528-0000-DUES / MEMBERSHIPS	2,958	2,596	3,250	3,250	3,250	
0542-0000-POSTAGE	32	-	300	-	-	
0671-0015-HOMELAND SECURITY GRANT EXP	-	-	-	-	-	
Total 'B' Budget - M&O Expenses	13,879	22,084	37,050	85,750	83,676	(2,074)
Total Expense	554,349	551,446	757,333	701,105	698,447	(2,658)

ADJUSTED

Fund 0001 - General Fund
 Department 06 - Coroner

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	46,137	49,242	53,810	55,423	55,423	
Total 'D' Budget - Benefits	9,573	10,349	11,504	11,439	11,431	(8)
Total Personnel	55,710	59,591	65,314	66,862	66,854	(8)
'B' Budget - M&O Expenses						
0509-0000-TRAINING	-	-	500	500	500	
0528-0000-DUES / MEMBERSHIPS	150	150	300	300	300	
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	
Total 'B' Budget - M&O Expenses	113,695	97,539	112,800	106,800	106,800	
Total Expense	169,405	157,130	178,114	173,662	173,654	(8)

Fund 0001 - General Fund
 Department 07 - Prosecuting Attorney

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	713,795	782,843	865,727	899,889	899,889	
Total 'D' Budget - Benefits	270,058	289,032	324,259	343,085	342,551	(534)
Total Personnel	983,852	1,071,874	1,189,986	1,242,974	1,242,440	(534)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	15,477	10,863	15,000	14,850	14,850	
0489-0002-PROF SVC - INTERPRETING	-	-	3,000	3,000	3,000	
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	54,505	15,000	-	-	
0560-0000-EDUCATION - TUITION, REGISTR.	60	1,374	2,000	2,000	2,000	
0439-0000-TRAVEL - OTHER	1,907	5,801	4,500	6,635	6,635	
0439-0001-PER DIEM (MEALS)	1,409	2,687	3,000	3,890	3,890	
0492-0000-REPAIRS/MAINT - OFFICE EQUIP	395	980	1,000	1,000	1,000	
0559-0001-COMPUTER SOFTWARE	-	25,000	14,775	6,075	6,075	
0706-0001-TRANSCRIPTS	6,697	520	3,000	3,000	3,000	
0528-0000-DUES / MEMBERSHIPS	5,901	5,912	6,500	6,500	6,500	
0536-0000-LAW LIBRARY	18,476	16,840	17,000	20,000	20,000	
0542-0000-POSTAGE	100	500	1,500	-	-	
Total 'B' Budget - M&O Expenses	143,416	134,995	121,275	96,950	96,950	
'C' Budget - Capital Projects						
0899-0000-CAPITAL - OTHER	5,268	-	-	-	-	
Total 'C' Budget - Capital Projects	5,268	-	-	-	-	
Total Expense	1,132,537	1,206,870	1,311,261	1,339,924	1,339,390	(534)

Fund 0001 - General Fund
 Department 08 - Probation

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	358,959	404,446	482,924	513,768	513,768	
Total 'D' Budget - Benefits	151,724	160,335	195,814	208,735	219,066	10,331
Total Personnel	510,683	564,781	678,738	722,503	732,833	10,331
'B' Budget - M&O Expenses						
0440-0001-SUPPLIES	5,098	7,246	6,000	6,500	6,500	
0440-0003-DRUG TESTS	7,300	587	20,000	20,000	35,000	15,000
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	6,000	
0489-0005-CONTINGENCY MGMT STUDY	78	637	-	-	-	
0569-0001-EDUCATION - PROBATION	-	860	750	800	800	
0439-0000-TRAVEL - OTHER	-	863	3,125	3,125	3,125	
0439-0001-PER DIEM	-	320	1,875	1,875	1,875	
0707-0002-ADULT PROGRAMMING	10,286	21,337	20,000	20,000	20,000	
0714-0005-TELEPHONE ALLOWANCE	2,352	2,352	2,352	2,352	2,352	
0528-0000-DUES / MEMBERSHIPS	310	185	350	350	350	
0542-0000-POSTAGE	21	191	40	-	-	
Total 'B' Budget - M&O Expenses	92,652	106,136	56,292	61,002	76,002	15,000
Total Expense	603,336	670,917	735,030	783,505	808,835	25,331

Fund 0001 - General Fund
Department 11 - Facilities

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	191,660	204,073	223,558	251,789	251,789	
Total 'D' Budget - Benefits	77,018	80,066	92,071	102,524	102,346	(178)
Total Personnel	268,678	284,139	315,629	354,313	354,135	(178)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	1,302	1,933	2,000	2,000	2,000	
0449-0000-SUPPLIES - COURTHOUSE	2,369	3,058	2,800	2,800	2,800	
0449-0001-SUPPLIES - JUDICIAL	722	2,149	2,800	2,800	2,800	
0449-0002-SUPPLIES - MCBRIDE BLDG	277	476	500	500	500	
0449-0003-TOOLS/EQUIPMENT	4,869	4,960	5,000	5,000	5,000	
0449-0004-SUPPLIES - ANNEX	3,802	4,775	4,800	4,800	4,800	
0449-0005-SUPPLIES - PSF	4,022	2,627	4,000	4,000	4,000	
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	
0569-0000-EDUCATION - OTHER	-	-	500	500	500	
0439-0000-TRAVEL - OTHER	51	78	200	200	200	
0439-0001-PER DIEM / MEALS	398	154	500	500	500	
0460-0000-UTILITIES - GAS HTNG - COURT HOUSE	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	
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-UTILITIES - PROPANE - R&B	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	
0494-0000-REPAIRS/MAINT - CRTHSE	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-LANDSCAPE/MAINT	9,407	9,463	10,000	11,000	11,000	
0499-0004-FUEL/REPAIRS/MAINT - VEHICLES	2,471	2,494	3,000	3,000	3,000	
0571-0000-SUSTAINABILITY	-	1,000	1,300	1,300	1,300	
0714-0005-TELEPHONE ALLOWANCE	1,176	1,176	1,176	1,176	1,176	
0786-0000-REPAIRS/MAINT - ELEVATOR	250	2,029	3,000	3,000	3,000	
0528-0000-DUES/AIRPORT WEST	2,972	3,162	3,000	3,000	3,450	450
Total 'B' Budget - M&O Expenses	403,260	434,400	513,676	585,776	586,226	450
'C' Budget - Capital Projects						
0807-0010-CAPITAL - PSF	(1,641)	-	-	-	-	
Total 'C' Budget - Capital Projects	(1,641)	-	-	-	-	

ADJUSTED

Fund 0001 - General Fund
 Department 11 - Facilities

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Total Expense	670,297	718,539	829,305	940,089	940,361	272

Fund 0001 - General Fund
 Department 12 - Administrative Services

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	412,857	215,392	244,417	363,632	363,632	
Total 'D' Budget - Benefits	124,355	84,937	97,647	150,409	150,172	(237)
Total Personnel	537,212	300,329	342,064	514,041	513,804	(237)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	2,232	3,362	2,400	2,500	2,500	
0440-0003-SUPPLIES/EQUIPMENT	3,413	226	2,000	2,300	2,300	
0440-0009-Grants Administration Expenses	-	-	-	6,000	6,000	
0489-0002-INTERPRETING/TRANSLATION	-	-	5,000	2,500	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	3,500	
0569-0002-OUTREACH/EDUCATION	-	-	5,500	11,000	11,000	
0439-0000-TRAVEL - OTHER	131	1,331	800	2,500	2,500	
0439-0001-PER DIEM	174	40	200	1,500	1,500	
0495-0002-SOFTWARE/SOFTWARE MAINTENANCE	-	-	6,500	6,000	6,000	
0413-0002-WELLNESS	2,540	-	-	-	-	
0528-0000-DUES / MEMBERSHIPS	903	522	300	350	350	
0542-0000-POSTAGE	332	-	25	-	-	
0546-0000-PUBLICATIONS	68	188	125	125	125	
0591-0002-RECRUITMENT/RETENTION	13,514	-	-	-	-	
Total 'B' Budget - M&O Expenses	38,800	8,787	45,850	38,275	38,275	
Total Expense	576,012	309,116	387,914	552,316	552,079	(237)

Fund 0001 - General Fund
 Department 13 - Extension Office

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

Fund 0001 - General Fund
Department 14 - IT

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	205,158	227,904	342,990	365,534	365,534	
Total 'D' Budget - Benefits	79,001	82,513	128,971	137,489	137,252	(237)
Total Personnel	284,158	310,417	471,961	503,023	502,786	(237)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	235	3,047	2,570	2,570	2,570	
0440-0001-OFFICE EQUIPMENT	39,533	37,044	66,448	80,000	80,000	
0440-0002-COMPUTER SOFTWARE	7,815	10,522	113,556	126,929	126,929	
0677-0000-CONTRACTS - COMPUTER SERVICES	87,381	102,053	102,620	111,855	111,855	
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	
0569-0000-EDUCATION - OTHER	5,960	4,635	7,440	8,500	8,500	
0439-0000-TRAVEL - TRAVEL/LODGING/MISC	67	1,025	1,200	2,000	2,000	
0439-0001-PER DIEM	-	465	850	1,500	1,500	
0464-0000-PHONE, ACCESSORIES	-	-	1,350	1,350	1,350	
0464-0001-UTIL - TELECOMMUNICATIONS	36,583	42,979	54,454	59,227	59,227	
0492-0001-VEHICLE EXPENSES	60	662	1,200	1,200	1,200	
0497-0000-MAINTENANCE AGREEMENTS	63,178	70,747	85,267	188,959	188,959	
0499-0000-REPAIRS/MAINT - OTHER	-	322	-	-	-	
0499-0001-COMPUTER MAINTENANCE	804	1,264	4,800	6,000	6,000	
0499-0002-PRINTER/SCANNER MAINT	282	60	300	30,500	30,500	
0714-0005-TELEPHONE ALLOWANCE	1,568	1,764	2,352	2,352	2,352	
0542-0000-POSTAGE	-	-	50	-	-	
Total 'B' Budget - M&O Expenses	260,644	286,449	456,357	635,329	635,329	
'C' Budget - Capital Projects						
0804-0000-CAPITAL - COMPUTER	253,441	166,609	242,000	182,200	182,200	
0899-0000-CAPITAL - OTHER	-	-	122,000	-	-	
Total 'C' Budget - Capital Projects	253,441	166,609	364,000	182,200	182,200	
Total Expense	798,243	763,475	1,292,318	1,320,553	1,320,315	(237)

Fund 0001 - General Fund
 Department 15 - Elections

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	25,517	26,995	43,390	98,052	98,052	
Total 'D' Budget - Benefits	11,972	14,653	17,594	42,828	42,426	(402)
Total Personnel	37,490	41,648	60,984	140,880	140,478	(402)
'B' Budget - M&O Expenses						
0440-0000-OFFICE EQUIPMENT	16,328	-	2,000	2,000	2,000	
0442-0000-SUPPLIES - ELECTION	10,779	23,654	32,025	33,000	33,000	
0490-0001-MAINTENANCE	9,394	9,602	9,500	11,050	11,050	
0569-0000-EDUCATION/CONFERENCE/TRAINING	30	375	1,100	6,200	6,200	
0439-0000-TRAVEL - OTHER	-	1,046	600	650	650	
0439-0001-MEALS/ELECTION WORKERS	2,635	2,102	2,500	5,000	5,000	
0511-0000-RENT/LEASE - BUILDINGS & EQUIP	-	557	1,250	1,250	1,250	
0522-0000-ADVERTISING	5,018	23,766	15,000	15,000	15,000	
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	
0542-0000-POSTAGE	800	1,329	1,500	-	-	
Total 'B' Budget - M&O Expenses	62,953	76,516	110,075	102,400	102,400	
Total Expense	100,443	118,164	171,059	243,280	242,878	(402)

Fund 0001 - General Fund
 Department 17 - Ketchum Police

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	818,414	897,216	1,076,602	1,131,990	1,131,990	
Total 'D' Budget - Benefits	321,336	349,253	431,973	483,672	482,960	(712)
Total Personnel	1,139,750	1,246,469	1,508,575	1,615,663	1,614,951	(712)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	8,886	20,000	8,500	8,500	8,500	
0479-0000-VEHICLES - OTHER OPERATING EXP	33,396	40,512	42,896	42,896	42,896	
0489-0000-PROFESSIONAL SVC - OTHER	4,186	5,137	10,000	12,000	12,000	
0569-0000-EDUCATION - OTHER	3,506	1,422	8,000	8,000	8,000	
0439-0000-TRAVEL - OTHER	1,355	1,566	4,600	4,600	4,600	
0439-0001-PER DIEM	1,507	554	4,000	4,000	4,000	
0450-0000-INSURANCE - LIABILITY	17,370	17,196	17,712	17,712	17,712	
0464-0000-TELEPHONE, COMMUNICATIONS	2,201	2,579	3,000	3,000	3,000	
0495-0001-700 MHZ MASTER MAINTENANCE	4,725	4,950	4,950	5,520	5,520	
0499-0000-REPAIRS/MAINT	2,230	1,635	2,320	2,320	2,320	
0714-0005-TELEPHONE ALLOWANCE	3,351	3,326	3,876	3,876	3,876	
0723-0001-ANIMAL SHELTER	1,860	820	-	-	-	
0528-0000-DUES/MEMBERSHIPS/SUBSCRIPTIONS	3,088	3,398	4,925	5,600	5,600	
0550-0000-COMMUNITY POLICING	4,802	5,510	5,000	5,000	5,000	
0554-0000-UNIFORMS - NEW	3,307	9,501	5,000	5,000	5,000	
0556-0001-SUPPLIES - EQUIPMENT	17,174	17,688	23,000	23,000	23,000	
0556-0004-RMS CONTRIBUTION	22,070	22,376	29,883	34,714	34,714	
0591-0005-CERTIFICATION INCENTIVE	1,662	456	1,500	1,500	1,500	
0600-0000-MGMT FEE	14,278	15,686	54,000	60,000	60,000	
Total 'B' Budget - M&O Expenses	150,954	174,310	233,162	247,238	247,238	
Total Expense	1,290,703	1,420,780	1,741,737	1,862,901	1,862,189	(712)

Fund 0001 - General Fund
Department 20 - Jail

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	1,577,911	1,726,125	2,077,469	2,180,603	2,180,603	
Total 'D' Budget - Benefits	625,406	662,940	834,614	992,574	922,588	(69,986)
Total Personnel	2,203,317	2,389,065	2,912,083	3,173,177	3,103,191	(69,986)
'B' Budget - M&O Expenses						
0440-0001-SUPPLIES - JAIL	23,635	29,025	26,000	26,000	26,000	
0440-0002-INMATE SUPPLIES	4,616	5,802	10,000	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	10,000	
0670-0003-INMATE HOUSING	-	-	2,500	5,000	5,000	
0439-0000-TRAVEL EXPENSES	2,127	2,424	5,000	6,000	6,000	
0439-0001-PER DIEM	1,316	1,701	4,500	6,500	6,500	
0439-0003-TRANSPORT PER DIEM	-	-	1,200	1,200	1,200	
0439-0004-EXTRADITION EXPENSES	3,680	8,803	10,000	10,000	10,000	
0499-0000-REPAIRS/MAINTENANCE	5,810	4,836	7,000	4,000	4,000	
0499-0001-SYSTEM MAINTENANCE	20,173	16,946	21,000	30,000	30,000	
0559-0000-OTHER MISCELLANEOUS EXPENSES	-	-	500	500	500	
0725-0000-SERVICES CARE - JUVENILE	4,500	24,180	10,000	20,000	20,000	
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 - MEDICAL/MENTAL	9,181	2,897	20,000	30,000	30,000	
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 - SOFTWARE	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	9,500	9,500	9,500	
0509-0001-LEXIPOL	6,880	7,293	7,760	8,380	8,380	
0529-0000-DUES - MEMBERSHIP	3,590	3,450	3,590	3,590	3,590	
0554-0000-UNIFORMS & DUTY GEAR	-	-	10,000	10,000	10,000	
0556-0001-SUPPLIES - EQUIPMENT	6,407	11,417	7,500	7,500	7,500	
0591-0005-CERTIFICATION INCENTIVE	-	859	3,000	3,000	3,000	
0660-0000-SCAAP AWARD COMMISSION	22,712	-	-	-	-	
Total 'B' Budget - M&O Expenses	518,066	565,438	686,057	764,773	764,773	
'C' Budget - Capital Projects						
0899-0003-CAPITAL - EQUIPMENT	17,941	14,347	-	53,655	53,655	
Total 'C' Budget - Capital Projects	17,941	14,347	-	53,655	53,655	
Total Expense	2,739,323	2,968,850	3,598,140	3,991,605	3,921,619	(69,986)

ADJUSTED

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

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	599,810	670,729	786,840	891,619	891,619	
Total 'D' Budget - Benefits	245,725	261,509	311,862	387,891	353,127	(34,764)
Total Personnel	845,535	932,238	1,098,702	1,279,510	1,244,746	(34,764)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	7,797	8,778	9,000	7,200	7,200	
0440-0001-OFFICE EQUIPMENT	69	3,193	2,500	2,500	2,500	
0470-0000-VEHICLES - FUEL, GASOLINE	2,148	3,425	3,500	3,500	3,500	
0475-0000-VEHICLES - REPAIRS	245	167	1,200	1,200	1,200	
0487-0004-Professional Services	-	-	-	20,000	20,000	
0490-0001-COMPUTER WATER QUALITY EXP	1,800	1,800	1,800	1,800	1,800	
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	8,000	9,000	9,000	
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	
0677-0000-Contracts - Computer Services	-	-	-	34,795	34,795	
0704-0003-CONSULTANT	-	9,000	20,000	-	-	
0439-0000-TRAVEL - OTHER	200	3,787	4,300	4,200	4,200	
0439-0001-PER DIEM	-	760	1,400	1,300	1,300	
0492-0000-REPAIRS/MAINT - OFFICE EQUIPMT	6,283	6,013	5,700	5,000	5,000	
0643-0000-PUBLIC ACCESS SIGNAGE	-	-	7,500	7,500	7,500	
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	
0528-0000-DUES / MEMBERSHIPS	1,203	1,218	1,200	1,250	1,250	
0542-0000-POSTAGE	2,508	2,500	2,500	-	-	
0546-0000-PUBLICATIONS, LEGAL	6,030	6,589	5,500	6,000	6,000	
0671-0026-ENERGY MITIGATION GRANT EXP	6,835	62,222	-	-	-	
Total 'B' Budget - M&O Expenses	126,544	206,579	254,850	272,495	272,495	
'C' Budget - Capital Projects						
0803-0001-CAPITAL - VEHICLES	-	67,916	-	-	-	
0806-0000-CAPITAL - OFFICE EQUIPMENT	-	-	-	-	-	
0899-0000-CAPITAL - OTHER	-	6,029	82,000	-	-	
Total 'C' Budget - Capital Projects	-	73,944	82,000	-	-	
Total Expense	972,078	1,212,762	1,435,552	1,552,005	1,517,241	(34,764)

ADJUSTED

Fund 0001 - General Fund
 Department 23 - Human Resources

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	-	164,674	179,667	193,550	193,550	
Total 'D' Budget - Benefits	-	38,637	34,707	56,739	49,064	(7,675)
Total Personnel	-	203,311	214,374	250,289	242,614	(7,675)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	-	488	1,000	500	500	
0440-0003-SUPPLIES/EQUIPMENT	-	426	1,000	500	500	
0679-0002-Contract/Labor Services	-	-	-	30,000	30,000	
0569-0000-EMPLOYEE RECOGNITION	-	11,021	18,189	17,584	17,584	
0569-0001-EDUCATION/REGISTRATION	-	1,235	3,000	3,000	3,000	
0569-0008-LEADERSHIP DEVELOPMENT	-	25,460	25,000	25,000	25,000	
0439-0000-TRAVEL - OTHER	-	-	1,500	1,500	1,500	
0439-0001-PER DIEM	-	-	300	300	300	
0495-0002-SOFTWARE PROGRAMS	-	96	960	564	564	
0413-0002-WELLNESS	-	6,490	10,815	11,842	11,842	
0528-0000-DUES / MEMBERSHIPS	-	5,463	5,550	5,644	5,644	
0542-0000-POSTAGE	-	25	25	-	-	
0546-0000-PUBLICATIONS	-	127	125	125	125	
0591-0002-RECRUITMENT/RETENTION	-	8,229	10,000	10,000	10,000	
Total 'B' Budget - M&O Expenses	-	59,060	77,464	106,559	106,559	
Total Expense	-	262,371	291,838	356,849	349,173	(7,675)

Fund 0001 - General Fund
 Department 24 - Sustainability

Description	Actual	Actual	2023 Adopted	2024	2024	Adjusted v Tentative
	2021	2022		Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	-	80,423	97,283	91,927	91,927	
Total 'D' Budget - Benefits	-	25,690	31,574	30,991	30,931	(59)
Total Personnel	-	106,113	128,857	122,918	122,859	(59)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	-	130	500	600	600	
0440-0001-SUPPLIES - MEETINGS	-	5,185	5,000	5,500	5,500	
0440-0003-OFFICE EQUIPMENT	-	2,717	2,100	2,100	2,100	
0440-0004-GRAPHIC DESIGN & PRINTING	-	7,956	10,000	5,000	5,000	
0489-0000-PROFESSIONAL SERVICES	-	27,980	30,000	15,000	15,000	
0489-0001-FELLOW	-	13,500	6,425	6,425	6,425	
0569-0000-EDUCATION AND OUTREACH	-	-	35,000	12,500	12,500	
0439-0000-TRAVEL - OUT OF TOWN	-	5,667	2,500	2,500	2,500	
0439-0001-PER DIEM	-	645	500	500	500	
0439-0003-Conference-Education	-	-	-	1,000	1,000	
0528-0000-DUES / MEMBERSHIPS	-	2,253	6,000	6,000	6,000	
Total 'B' Budget - M&O Expenses	-	66,033	98,025	57,125	57,125	
Total Expense	-	172,146	226,882	180,043	179,984	(59)

Fund 0001 - General Fund
 Department 26 - Geographic Info System

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	178,114	190,108	207,742	213,973	213,973	
Total 'D' Budget - Benefits	59,498	60,714	66,741	69,870	69,751	(119)
Total Personnel	237,612	250,822	274,483	283,843	283,725	(119)
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	2,485	3,227	2,595	2,595	2,595	
0440-0002-Computer Software	-	-	-	26,000	26,000	
0489-0007-PROF SVC-AERIAL PHOTOS ACQUIS	-	-	6,308	6,308	6,308	
0490-0000-MAINTENANCE	27,100	29,242	33,848	33,848	33,848	
0569-0000-EDUCATION - OTHER	6,295	5,435	6,900	9,700	9,700	
0439-0000-TRAVEL - OTHER	-	1,895	4,350	4,350	4,350	
0439-0001-PER DIEM	-	393	700	700	700	
0714-0005-TELEPHONE ALLOWANCE	-	-	588	588	588	
0542-0000-POSTAGE	-	-	50	-	-	
Total 'B' Budget - M&O Expenses	35,879	40,192	55,339	84,089	84,089	
'C' Budget - Capital Projects						
0805-0000-CAPITAL	-	9,000	17,000	17,000	17,000	
Total 'C' Budget - Capital Projects	-	9,000	17,000	17,000	17,000	
Total Expense	273,491	300,014	346,822	384,932	384,814	(119)

Fund 0001 - General Fund
Department 30 - Public Defender

Description	Actual	Actual	2023	2024	2024	Adjusted
	2021	2022	Adopted	Tentative	Adjusted	v Tentative

Fund 0001 - General Fund
 Department 28 - Disaster Services

Description	Actual	Actual	2023 Adopted	2024	2024	Adjusted v Tentative
	2021	2022		Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	-	-	-	100,950	100,950	
Total 'D' Budget - Benefits	-	-	-	42,244	44,566	2,322
Total Personnel	-	-	-	143,194	145,516	2,322
'B' Budget - M&O Expenses						
0440-0000-Supplies - Office	-	-	-	100	100	
0479-0002-Operating Exp - Disaster Svcs	-	-	-	44,660	44,660	
0439-0000-Travel - Other	-	-	-	1,100	1,100	
0439-0001-Per Diem	-	-	-	500	500	
0439-0003-Conference-Education	-	-	-	450	450	
0528-0000-Dues / Memberships	-	-	-	800	800	
Total 'B' Budget - M&O Expenses	-	-	-	47,610	47,610	
Total Expense	-	-	-	190,804	193,126	2,322