ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0101	**CLERK/AUDITOR/RECORDER**					
401-01	Clerk	71,980	71,980	71,980	74,499	74,499
402-01	Chief Deputy Clerk	65,111	65,112	65,112	67,390	67,390
402-02.03	Sr Admin Asst/Recording	33,780	33,780	33,780	34,965	34,965
402-02.05	Lead Sr Admin Assist/Record	33,780	33,780	36,629	34,965	37,378
402-02.06	Sr Admin Assist/Recording	36,546	36,546	36,546	37,825	37,825
402-02.11	Accounts Payable Tech	33,696	33,218	38,043	34,383	34,383
402-02.12	Accountant	50,544	50,524	50,524	52,292	52,292
402-02.13	Accountant	0	0	49,837	51,584	51,584
402-02.14	Accounts Receivable Tech	33,696	33,696	38,043	34,383	34,383
402-02.15	Senior Payroll Technician	61,349	61,340	61,340	63,482	63,482
402-02.16	Payroll Technician	41,268	41,247	46,550	42,682	48,860
402-02.20	Deputy Clerk/Treasurer	0	0	40,207	24,973	24,973
402-02.21	Elections Asst Supervisor	38,626	38,626	38,626	39,978	39,978
402-02.31	Indigent Svcs Caseworker	0	0	0	0	0
402-02.40	Assistant Comptroller	0	0	0	0	0
402-04.01	Comptroller	94,401	94,401	94,401	97,705	97,705
402-04.03	Elections Administrator	57,991	58,012	58,012	60,050	60,050
402-06.02	Mgmt Asst/Grants Coord	38,584	38,564	43,534	39,916	45,677
402-11.01	Administrative Manager/Clerk	61,349	53,311	53,311	55,177	55,177
403-01	PT Auditing Technician	16,006	16,006	18,071	16,569	16,569
403-02	PT Office Asst/Elections	13,813	13,813	0	0	0
403-03	PT Office Asst/Elections	12,884	0	0	0	0
405	V/S/C Payout	0	0	0	0	0
406-01	Cell Phone Stipend	1,920	1,920	1,920	1,920	1,920
407-05	Allocation Amount	3,625	29,766	0	0	0
408-01	Extra Help/Elections	64,000	50,000	50,000	50,000	50,000
409	Overtime	0	0	0	0	0
409-01	Overtime/Elections	3,200	3,200	2,400	2,400	2,400
	Total A Budget	868,149	858,842	928,866	917,138	931,490
410	Retirement	100,008	102,166	113,057	111,714	113,599
411	Social Security	56,516	55,911	60,469	59,706	60,640
411-01	Medicare	13,218	13,076	14,142	13,963	14,182
412	Life Insurance	4,594	4,545	4,916	4,853	4,929
412-01	Life Insurance AD&D	656	649	702	693	704
412-02	Disability Insurance	912	902	975	963	978
413	Health Insurance	251,852	206,352	206,352	205,221	205,221
416	Workers Comp	2,292	2,267	2,452	2,091	2,124
	Total Personnel Benefits	430,048	385,868	403,065	399,204	402,377
420	Office Supplies/Clerk-Record	4,000	4,000	5,000	5,000	5,000
420-04	Office Supplies/Auditor	4,000	4,000	4,000	4,000	4,000
420-06	Office Supplies/Elections	2,000	2,000	2,500	2,500	2,500
422-01	Computer Supplies Hardware	0	0	2,000	10,000	10,000
424	Operating Supplies/Clerk-Rec	5,117	10,500	12,000	12,000	12,000
424-01	Operating Supplies/Auditor	3,000	3,000	2,000	2,000	2,000
424-03	Operating Supplies/Elections	1,000	1,000	2,000	2,000	2,000
424-12	Hostess Supplies/Luncheons	3,000	3,000	3,000	3,000	3,000
4282	Software Support	0	0	156,150	0	0
430-01	Printing & Binding/Audtng	1,200	600	200	200	200
431	Legal Publications	1,000	1,000	1,000	1,000	1,000
432	Rep/Maint- Off Equip Clerk-R	5,000	3,000	3,000	3,000	3,000
432-01	Maintenance/Postage Meter	6,000	6,000	4,000	4,000	4,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0101	**CLERK/AUDITOR/RECORDER**					
432-02	Rep/Maint- Off Equip Auditor	2,000	2,000	2,500	2,500	2,500
432-03	Rep/Maint- Off Equip Election	1,000	4,000	2,000	2,000	2,000
439	Postage/Clerk & Recorder	3,600	3,600	3,600	3,600	3,600
439-01	Postage/Elections	8,000	30,000	10,000	10,000	10,000
439-02	Postage/Auditors	7,000	8,000	7,000	7,000	7,000
440	Travel	5,000	5,000	5,000	5,000	5,000
440-01	Travel/Auditing Staff	8,000	8,000	5,000	5,000	5,000
440-02	Travel/Clerk-Recorder	5,000	5,000	3,500	3,500	3,500
440-04	Travel/Elections	600	600	600	600	600
445	Education	5,000	5,000	3,500	3,500	3,500
445-01	Education/Auditing	7,000	7,000	7,000	7,000	7,000
445-02	GASB Training/Auditing	6,000	6,000	6,000	6,000	6,000
445-03	Education/Clerk-Recording	1,500	1,500	1,500	1,500	1,500
445-04	Education/Elections	200	200	200	200	200
448	License/Certification	120	120	120	120	120
448-01	Certificate of Excellence	1,200	1,200	1,300	1,300	1,300
453	Vehicle Repairs/Maintenance	0	0	0	0	0
454	Fuel	0	0	0	0	0
461	Bldg Repairs/Maintenance	0	0	0	0	0
461-1601	Bldg Repairs/Maint/Election	0	0	0	0	0
474	Telephone	3,000	2,500	2,500	2,500	2,500
474-02	Cellular Telephone/iPad	500	1,000	1,000	1,000	1,000
494	Lease/Office Equipment	4,000	4,800	5,000	5,000	5,000
495	Lease/Elections	44,695	44,695	2,000	2,000	2,000
497	Document Archiving/Storage	800	2,500	1,000	1,000	1,000
500	Dues	0	0	0	0	0
504-01	Election/Supplies	25,000	25,000	20,000	20,000	20,000
504-02	Election/Precinct Labor	120,000	120,000	96,000	96,000	96,000
504-03	Election/Ballots	110,000	110,000	100,000	100,000	100,000
504-04	Election Expense	4,000	4,000	4,000	4,000	4,000
504-06	Election Meals/Mileage	4,000	4,000	4,000	4,000	4,000
504-07	Election Advertising	8,000	8,000	10,000	10,000	10,000
504-08	Election Rep/Maint Scanners	12,000	12,000	14,000	14,000	14,000
504-08.01	Election Licensing Scanners	0	0	0	0	0
504-32	Election Rep/Maint Automark	10,000	10,000	12,000	12,000	12,000
755	Contract Labor	0	0	0	0	0
815	Property Acquisitions	0	0	0	0	0
899	Misc Expense	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	442,532	473,815	527,170	379,020	379,020
904	Capital/Computers	250,000	275,000	400,000	200,000	200,000
905	Capital/Equipment	0	60,000	0	0	0
906	Jail Parameterfence	0	0	0	0	0
	Total Capital Outlay	250,000	335,000	400,000	200,000	200,000
	Total B Budget	1,122,580	1,194,683	1,330,235	978,224	981,397
	Type A Department Total	868,149	858,842	928,866	917,138	931,490
	Type B Department Total	1,122,580	1,194,683	1,330,235	978,224	981,397
	Department Grand Total	1,990,729	2,053,525	2,259,101	1,895,362	1,912,887

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0102	**ASSESSOR**					
401-01	Assessor	71,980	21,594	17,995	18,625	18,625
402-01	Chief Deputy Assessor	65,111	19,534	16,278	16,848	16,848
402-02.03	Sr Management Asst	0	14,165	9,443	9,772	9,772
402-02.04	Circuit Breaker Coordntr	0	0	0	0	0
402-02.12	Motor Vehicle Tech	29,848	29,016	29,016	30,036	30,036
402-02.13	Motor Vehicle Tech	29,432	29,016	29,016	30,036	30,036
402-02.14	Motor Vehicle Tech	31,429	31,492	29,016	30,036	30,036
402-02.15	Motor Vehicle Tech	33,369	29,016	29,016	30,036	30,036
402-02.16	Motor Vehicle Tech	29,432	29,412	29,412	30,431	30,431
402-02.17	Motor Vehicle Tech	29,848	29,828	29,016	30,036	30,036
402-02.18	Motor Vehicle Tech	29,432	29,016	29,016	30,036	30,036
403-02.11	PT Motor Vehicle Tech	13,981	13,971	13,971	14,455	14,455
	PT Motor Vehicle Tech	0	0	14,000	0	0
	PT Motor Vehicle Tech	0	0	14,000	0	0
404-01	Motor Vehicle Supervisor	0	0	0	0	0
404-02	Motor Vehicle Sr Lead	41,268	41,247	49,837	42,100	42,100
404-03	Motor Vehicle Lead	38,584	38,044	38,044	39,375	39,375
405	Retirement Payout	20,000	20,000	25,000	25,000	25,000
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	468	13,665	0	0	0
409	Overtime	0	0	0	0	0
	Total A Budget	464,182	389,016	402,076	376,822	376,822
410	Retirement	56,503	41,372	44,013	44,310	44,310
411	Social Security	30,218	25,325	26,175	24,531	24,531
411-01	Medicare	7,067	5,923	6,122	5,737	5,737
412	Life Insurance	2,456	2,059	2,128	1,994	1,994
412-01	Life Insurance AD&D	351	294	304	285	285
412-02	Disability Insurance	487	408	422	396	396
413	Health Insurance	197,884	174,603	174,603	124,378	124,378
416	Workers Comp	1,225	1,027	1,061	859	859
	Total Personnel Benefits	296,191	251,011	254,828	202,490	202,490
420	Office Supplies	3,500	1,000	1,500	1,500	1,500
420-05	Records Destruction	0	0	1,000	1,000	1,000
422	Computer Supplies	0	0	10,000	7,000	7,000
424	Operating Supplies	3,500	1,000	1,500	1,500	1,500
424-12	Hostess Supplies/Luncheons	2,000	2,000	2,000	2,000	2,000
4282	Software Support	0	9,000	15,000	15,000	15,000
432	Repairs/Maint-Office Equip	3,500	2,000	2,000	2,000	2,000
439	Postage	60,000	24,000	24,000	24,000	24,000
440	Travel	7,500	8,500	0	0	0
445	Education	7,500	8,500	0	0	0
453	Vehicle Repairs/Maint	0	0	0	0	0
454	Fuel	0	0	0	0	0
461	Building Repairs	0	0	0	0	0
474	Telephone	4,000	1,500	2,000	2,000	2,000
830	Cash Drawer	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	91,500	57,500	59,000	56,000	56,000
901	Capital/Office Equip	0	0	0	0	0
904	Capital/Computers	0	0	0	0	0
FUND 1101	**CURRENT EXPENSE**					
DEPT 0102	**ASSESSOR**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	387,691	308,511	313,828	258,490	258,490
	Type A Department Total	464,182	389,016	402,076	376,822	376,822
	Type B Department Total	387,691	308,511	313,828	258,490	258,490
	Department Grand Total	851,873	697,527	715,904	635,312	635,312

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0103	**TREASURER**					
401-01	Treasurer	71,980	71,980	73,419	74,499	74,499
402-01	Chief Deputy Treasurer	65,111	65,112	66,413	67,390	67,390
402-02.01	Sr Management Asst	53,572	46,551	47,481	48,173	48,173
402-02.03	Deputy Treasurer	29,432	29,412	29,999	30,431	30,431
402-02.05	Deputy Treasurer	29,432	29,412	29,999	30,036	30,036
402-02.06	Deputy Treasurer	37,565	29,016	29,999	30,036	30,036
402-02.20	Elections Clerk/Treasurer	0	0	0	16,649	16,649
403-01.01	PT Deputy Treasurer	0	13,783	14,059	0	0
405	Retirement Payout	15,000	0	0	0	0
406-01	Cell Phone Stipend	0	480	480	480	480
407-05	Allocation Amount	750	10,970	0	0	0
408	Extra Help	16,476	0	0	0	0
	Total A Budget	319,318	296,716	291,850	297,694	297,694
410	Retirement	37,805	37,028	36,485	39,099	39,099
411	Social Security	20,788	19,316	18,999	19,380	19,380
411-01	Medicare	4,862	4,518	4,443	4,532	4,532
412	Life Insurance	1,690	1,570	1,544	1,575	1,575
412-01	Life Insurance AD&D	241	224	221	225	225
412-02	Disability Insurance	335	312	306	313	313
413	Health Insurance	107,937	95,238	95,238	80,846	80,846
416	Workers Comp	843	783	770	679	679
	Total Personnel Benefits	174,501	158,989	158,006	146,649	146,649
420	Office Supplies	2,500	2,500	2,500	2,500	2,500
422	Computer Supplies	0	0	0	4,500	4,500
424	Operating Supplies	3,000	3,000	3,000	3,000	3,000
424-12	Hostess Supplies/Luncheons	400	400	400	400	400
430	Printing & Binding	20,500	2,500	2,500	2,500	2,500
432	Repairs/Maint- Off Equipment	1,300	1,300	1,300	1,300	1,300
439	Postage	7,500	7,500	7,500	7,500	7,500
440	Travel	3,700	3,700	3,700	3,700	3,700
445	Education	2,100	2,100	2,100	2,100	2,100
461	Building Repairs	0	0	0	0	0
474	Telephone	1,200	1,200	1,200	1,200	1,200
755	Contract Services	0	18,000	24,000	24,000	24,000
769	Title Research Fees	42,500	42,500	38,500	38,500	38,500
830	Cash Drawer	100	150	150	150	150
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	84,800	84,850	86,850	91,350	91,350
901	Capital/Office Equip	0	0	7,000	0	0
	Total Capital Outlay	0	0	7,000	0	0
	Total B Budget	259,301	243,839	251,856	237,999	237,999
	Type A Department Total	319,318	296,716	291,850	297,694	297,694
	Type B Department Total	259,301	243,839	251,856	237,999	237,999
	Department Grand Total	578,619	540,555	543,706	535,693	535,693

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0104	**SHERIFF/JAIL**					
453-01	Vehicles Install/chng over	45,000	53,500	0	0	0
610	Alternate Incarceration	200,000	65,000	0	65,000	65,000
636	Repairs & Maint.- Building	414,500	520,000	0	500,000	750,000
639.01	Indigent Medical	230,000	230,000	0	230,000	230,000
815	Property Acquisitions	0	0	0	0	0
850	Operational Equip	0	170,310	0	0	0
850-01	Operational Equip	0	62,902	0	0	0
	Total Other Expenses	889,500	1,101,712	0	795,000	1,045,000
902	Capital/Vehicles	185,000	45,000	0	0	0
	Total Capital	185,000	45,000	0	0	0
	Total B Budget	1,074,500	1,146,712	0	795,000	1,045,000
	Type A Department Total	0	0	0	0	0
	Type B Department Total	1,074,500	1,146,712	0	795,000	1,045,000
	Department Grand Total	1,074,500	1,146,712	0	795,000	1,045,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0105	**COMMISSIONERS**					
401-01	Commissioner/District 1	71,980	71,980	74,498	74,499	74,499
401-02	Commissioner/District 2	71,980	71,980	74,498	74,499	74,499
401-03	Commissioner/District 3	71,980	71,980	74,498	74,499	74,499
402-01.01	Chief Deputy Pros Atty/Civil	0	0	0	0	0
402-02.01	Chief of Staff	65,167	65,146	67,426	65,583	65,583
402-02.02	Public Information Officer	0	0	0	0	42,100
402-02.03	Veterans Coordinator	46,810	46,800	48,438	48,438	48,438
402-02.05	Civil Specialist/Paralegal	0	0	0	0	0
402-03.01	Procurement/Econ Analyst	56,389	56,410	58,384	58,384	58,384
402-03.02	Mgmnt Assist/Commission	34,175	34,154	39,375	35,340	40,498
402-03.03	Admin Asst/Veterans	0	0	0	30,032	30,032
402-04.02	Human Resources Director	72,884	72,863	67,542	65,583	65,583
402-04.03	HR Analyst	0	0	48,180	39,375	48,173
402-05.01	Emergency Srvs Manager	0	53,311	55,176	55,183	55,183
403-01.01	PT Management Asst	20,799	20,798	0	0	0
403-01.02	PT Admin Asst/Veterans	14,751	13,783	14,265	0	0
405	Retirement Payout	0	0	0	0	0
405-01	Seperation Payout	0	0	0	0	0
406-01	Cell Phone Stipend	480	0	0	480	480
407-05	Allocation Amount	1,969	22,276	0	0	0
408	Extra Help	0	0	0	0	0
	Total A Budget	529,364	601,481	622,282	621,895	677,951
410	Retirement	64,858	67,011	79,857	81,680	89,042
411	Social Security	34,462	39,156	40,511	40,485	44,135
411-01	Medicare	8,060	9,158	9,474	9,468	10,322
412	Life Insurance	2,801	3,183	3,293	3,291	3,588
412-01	Life Insurance AD&D	400	455	470	470	513
412-02	Disability Insurance	556	632	653	653	712
413	Health Insurance	143,915	142,857	142,857	136,816	149,254
415	St Unemployment	0	0	0	0	0
416	Workers Comp	1,398	1,588	1,643	4,294	4,400
	Total Personnel Benefits	256,450	264,040	278,758	277,157	301,966
420	Office Supplies	2,000	1,800	1,800	1,800	1,800
420-01	Office Supplies	0	0	0	0	0
420-02	Office Supplies/Veterans	900	800	800	800	800
420-04	Office Supplies/Risk Mgmt	1,000	900	900	900	900
420-05	Records Destruction	0	0	0	0	0
420-06	Office Supplies/Emergency S	0	1,000	1,000	1,000	1,000
420-07	Office Supplies/Legal	0	0	0	0	0
422-01	Computer Supplies	0	0	0	1,800	1,800
424	Operating Supplies	2,000	2,000	2,000	2,000	2,000
424-02	Operating/Veterans	1,500	1,200	1,200	1,200	1,200
424-04	Operating/HR	0	0	0	0	0
424-06	Operating/Emergency Service	0	3,500	3,500	3,500	3,500
424-12	Hostess Supplies/Luncheons	5,000	4,000	4,000	4,000	4,000
424-12.01	Commission Luncheons	1,500	1,200	1,200	1,200	1,200
431	Legal Publications	7,000	9,000	9,000	9,000	9,000
432	Repairs/Maint/Off Equip	2,000	2,000	2,000	2,000	2,000
432-04	Repairs/Maint/Risk Mgmt	200	0	0	0	0
432-06	Repairs/Maint/Veterans	750	750	750	750	750
439	Postage	400	400	400	400	400
439-06	Postage/Emergency Services	0	500	500	500	500
FUND 1101	**CURRENT EXPENSE**					
DEPT 0105	**COMMISSIONERS**					

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
440	Travel	1,000	1,000	6,000	6,000	6,000
440-01	Travel/District 1	5,000	5,000	5,000	5,000	5,000
440-02	Travel/District 2	5,000	5,000	5,000	5,000	5,000
440-03	Travel/District 3	5,000	5,000	5,000	5,000	5,000
440-04	Travel/Risk Mgmt	1,000	100	100	1,000	1,000
440-05	Travel/Veterans	1,500	1,000	1,000	500	500
440-06	Travel/Emergency Services	0	500	1,000	1,000	1,000
440-07	Travel/Legal	0	0	0	0	0
445	Education	400	400	1,500	1,500	1,500
445-01	Education/District 1	1,500	1,500	1,500	1,500	1,500
445-02	Education/District 2	1,500	1,500	1,500	1,500	1,500
445-03	Education/District 3	1,500	1,500	1,500	1,500	1,500
445-04	Education/Risk Mgmt	2,500	2,500	2,500	2,500	2,500
445-05	Education/Veterans Svc	500	250	250	250	250
445-06	Education/Emergency Service	0	1,000	1,000	1,000	1,000
445-07	Education/Legal	0	0	0	0	0
453	Vehicle Repair	3,000	5,000	3,000	3,000	3,000
453-01	Vehicle Repairs/District 1	0	0	0	0	0
453-02	Vehicle Repairs/District 2	0	0	0	0	0
453-03	Vehicle Repairs/District 3	0	0	0	0	0
453-06	Vehicle Repairs/Emergency S	0	1,000	1,000	1,000	1,000
454	Fuel	3,000	2,000	3,000	3,000	3,000
454-01	Fuel/District 1	750	750	750	750	750
454-02	Fuel/District 2	750	750	750	750	750
454-03	Fuel/District 3	750	750	750	750	750
454-06	Fuel/Emergency Services	0	1,000	1,000	1,000	1,000
461	Bldg Repairs/Offices	0	0	0	0	0
461-01	Furniture	0	0	0	0	0
461-02	Commission Remodel/Rm 10	0	0	0	0	0
4611814	Building Remodel/Exercise R	0	0	0	0	0
474	Telephone	1,000	1,000	1,000	1,000	1,000
474-02	Cellular Telephone	2,500	2,500	2,500	2,500	2,500
474-04	Telephone/Risk Mgmt	1,000	800	800	800	800
474-05	Telephone/Veterans	850	850	850	850	850
474-06	Telephone/Emergency Servic	0	500	500	500	500
478	Cable Services	0	0	0	0	0
492	Office Rent/Parking Veterans	150	0	0	0	0
493-03	Land lease - UPRR	0	0	0	0	0
494	Lease-Parking	0	0	0	0	0
497	Document Archiving/Storage	15,000	0	0	0	0
500	Dues/Misc	0	0	0	0	0
500-01	IAC Dues	0	0	0	0	0
500-02	NACO Dues	0	0	0	0	0
500-05	SEICOG Dues	0	0	0	0	0
599-13.01	Downey Sr Citizens	0	0	0	0	0
599-13.02	Lava Sr Citizens	0	0	0	0	0
599-13.03	Pocatello Sr Citizens	0	0	0	0	0
599-15	City Animal Control	0	0	0	0	0
599-19	Tello Bus Support	0	0	0	0	0
599-20.01	Economic Dev Coord	0	0	0	0	0
599-21	Community Guardians	0	0	0	0	0
599-23	Capital Def. Fund-ID	0	0	0	0	0
673	Professional Services	0	0	0	0	0
673-02	MPDS Storm Water Mgmt Pc	0	0	0	0	0
735	Predator Control	0	0	0	0	0
743	Professional Fees	0	0	0	0	0
FUND 1101	**CURRENT EXPENSE**					
DEPT 0105	**COMMISSIONERS**					
743-04	Professional Fees/Attorney	0	0	0	0	0

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
744	Prof Service/Audit	0	0	0	0	0
815	Property Acquisitions	0	0	0	0	0
816	Refunds & Rebates	0	0	0	0	0
821	Portneuf Soil & Water	0	0	0	0	0
890-01	Admin fee/Flex Plan	0	0	0	0	0
896	Juvenile Facility Operating Ex	0	0	0	0	0
899	Miscellaneous	0	0	0	0	0
899-01	Grant Match	0	0	0	0	0
899-07	Funding contrib/Event Center	0	0	0	0	0
899-40	Misc/COVID19	0	0	0	0	0
	Total Other Expenses	79,400	72,200	77,800	80,000	80,000
906	Capital/Land/Improvement	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	335,850	336,240	356,558	357,157	381,966
	Type A Department Total	529,364	601,481	622,282	621,895	677,951
	Type B Department Total	335,850	336,240	356,558	357,157	381,966
	Department Grand Total	865,214	937,721	978,840	979,052	1,059,917

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0106	**CORONER**					
401-01	Coroner	71,980	71,980	71,979	74,499	74,499
402-01	Chief Deputy Coroner	0	65,112	65,111	67,390	67,390
403-01	PT Chief Deputy Coroner	0	0	0	0	0
406-01	Cell Phone Stipend	0	0	0	0	0
407-05	Allocation Amount	0	5,272	0	0	0
408	On Call Deputy Coroner	18,000	0	6,000	6,000	6,000
	Total A Budget	89,980	142,364	143,090	147,889	147,889
410	Retirement	9,454	9,817	18,005	18,636	18,636
411	Social Security	5,858	9,268	9,315	9,628	9,628
411-01	Medicare	1,370	2,167	2,179	2,252	2,252
412	Life Insurance	476	753	757	783	783
412-01	Life Insurance AD&D	68	108	108	112	112
412-02	Disability Insurance	94	149	150	155	155
413	Health Insurance	17,989	31,746	31,746	24,876	24,876
416	Workers Comp	443	700	704	2,965	2,965
	Total Personnel Benefits	35,752	54,708	62,964	59,407	59,407
420	Office Supplies	500	500	500	500	500
422-01	Computer Supplies	0	0	500	0	0
424	Operating Supplies	1,500	1,500	1,500	4,500	4,500
424-12	Hostess Supplies/Luncheons	0		0	2,000	2,000
432	Repairs/Maint-Office	500	500	500	500	500
439	Postage	200	200	200	200	200
440	Travel	2,000	2,000	2,000	2,000	2,000
445	Education	2,000	2,000	2,000	2,000	2,000
453	Vehicle Repairs	500	500	500	500	500
454	Fuel	1,000	1,000	1,000	3,000	3,000
461	Building Maintenance	0	0	1,000	0	0
474	Telephone	300	300	300	300	300
474-02	Cellular Telephone	1,000	1,000	1,000	1,000	1,000
494	Lease Vehicle	6,000	6,000	6,000	10,000	10,000
673	Professional Services	44,000	44,000	44,000	44,000	44,000
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	59,500	59,500	61,000	70,500	70,500
902	Capital/Vehicle	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	95,252	114,208	123,964	129,907	129,907
	Type A Department Total	89,980	142,364	143,090	147,889	147,889
	Type B Department Total	95,252	114,208	123,964	129,907	129,907
	Department Grand Total	185,232	256,572	267,054	277,796	277,796

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0108	**CLERK OF THE DISTRICT COURT**					
402-02.11	Sr Admin Asst/Courts Juv	31,492	31,055	32,141	32,136	32,136
402-02.13	Sr Admin Assistant/Courts	36,130	36,109	38,427	38,418	38,418
402-02.14	Sr Admin Assistant/Courts	33,780	33,780	34,961	34,965	34,965
402-02.16	Sr Admin Assistant/Courts	31,492	31,492	32,593	32,594	32,594
402-02.17	Sr Admin Assistant/Courts	35,757	35,756	37,007	37,007	37,007
402-02.18	Admin Specialist/Archiving	27,893	27,872	28,848	28,850	28,850
402-02.19	Sr Admin Assistant/Courts	32,844	32,844	33,993	33,988	33,988
402-02.20	6th District Court Assistant	41,850	41,850	43,314	43,285	43,285
402-02.21	Sr Admin Asst/Arraignment	35,757	35,756	37,007	37,007	37,007
402-02.22	Sr Admin Assistant/Courts	35,757	35,756	37,007	37,007	37,007
402-02.23	Sr Admin Assistant/Courts	35,757	35,756	37,007	37,007	37,007
402-02.24	Judicial Assistant	43,788	43,784	45,316	45,317	45,317
402-02.25	Sr Admin Assistant/Courts	31,492	31,492	32,593	32,594	32,594
402-02.31	Sr Admin Assistant/Courts	31,492	31,492	32,593	32,594	32,594
402-02.32	Sr Admin Asst/Courts Juv	31,928	31,928	33,045	33,052	33,052
402-04.02	Dep Clk of Court Manager	61,349	61,349	63,496	63,496	63,496
402-04.03	Deputy Clerk/Ct Supervisor	49,920	49,920	51,667	51,668	51,668
402-10.02	Sr Admin Assistant/Courts	35,757	35,756	32,141	32,136	32,136
403-04	PT Sr Admin Asst/ Fam Crt	16,985	14,751	15,267	15,265	15,265
405	Retirement Payout	0	0	0	0	0
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	4,654	26,095	0	0	0
408	Overtime	0	0	0	0	0
	Total A Budget	685,874	704,593	698,425	698,386	698,386
410	Retirement	87,852	90,529	89,726	89,721	89,721
411	Social Security	44,650	45,869	45,467	45,465	45,465
411-01	Medicare	10,442	10,727	10,634	10,633	10,633
412	Life Insurance	3,630	3,729	3,696	3,696	3,696
412-01	Life Insurance AD&D	519	533	528	528	528
412-02	Disability Insurance	720	740	733	733	733
413	Health Insurance	323,810	285,714	285,714	223,881	223,881
416	Workers Comp	1,481	1,860	1,844	1,592	1,592
	Total Personnel Benefits	473,104	439,701	438,342	376,249	376,249
420	Office Supplies/CAO	3,000	0	0	0	0
440	Travel	3,000	0	6,000	3,500	3,500
	Total Other Expenses	6,000	0	6,000	3,500	3,500
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	479,104	439,701	444,342	379,749	379,749
	Type A Department Total	685,874	704,593	698,425	698,386	698,386
	Type B Department Total	479,104	439,701	444,342	379,749	379,749
	Department Grand Total	1,164,978	1,144,294	1,142,767	1,078,135	1,078,135

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0109	**COUNTY OPERATIONS**					
415	St Unemployment	15,000	15,000	30,000	30,000	30,000
	Total Personnel Benefits	15,000	15,000	30,000	30,000	30,000
445-01	Leadership Training	0	0	0	10,000	10,000
493-03	Land lease - UPRR	4,500	4,500	4,700	4,700	4,700
494	Lease-Parking	1,200	1,200	1,200	1,200	1,200
494-01	Lease-Vehicle	5,000	4,500	4,500	4,500	4,500
500	Dues/Misc	4,000	4,400	4,400	4,400	4,400
500-01	IAC Dues	16,500	18,000	25,000	25,000	25,000
500-02	NACO Dues	1,800	1,800	1,800	1,800	1,800
500-05	SEICOG Dues	2,100	2,100	2,100	2,100	2,100
599-01	Lava Hot Springs Veterans M	1,200	1,200	1,200	1,200	1,200
599-02	Downey American Legion	2,500	2,500	2,500	2,500	2,500
599-13.01	Downey Sr Citizens	10,000	0	0	0	0
599-13.02	Lava Sr Citizens	14,500	14,500	14,500	14,500	14,500
599-13.03	Pocatello Sr Citizens	20,000	20,000	20,000	20,000	20,000
599-15	Animal Control	3,500	3,500	3,500	3,500	3,500
599-19	Tello Bus Support	10,300	10,300	10,300	10,300	10,300
599-20.01	Economic Development	40,000	70,000	70,000	70,000	70,000
599-23	Capital Def. Fund-ID	36,000	41,000	41,000	50,000	50,000
599-24	Economic Assistance	15,000	0	0	0	0
673	Professional Services	20,000	30,000	30,000	30,000	30,000
743	Professional Fees	10,000	0	0	0	0
743-04	Professional Fees/Attorney	20,000	20,000	20,000	20,000	20,000
744	Prof Service/Audit	22,000	35,000	0	45,000	45,000
815	Property Acquisitions	0	0	0	0	0
821	Portneuf Soil & Water	15,000	15,000	15,000	15,000	15,000
850	ICRMP Deductions	60,000	60,000	60,000	60,000	60,000
850-01	ICRMP Deduct/EC/WC	0	0	0	0	0
850-02	ICRMP Deduct/R&B	0	0	0	0	0
850-03	ICRMP Deduct/Sheriff/Jail	0	0	0	0	0
850-04	ICRMP Deduct/Landfill	0	0	0	0	0
890-01	Admin fee/Flex Plan	9,500	10,000	10,000	10,000	10,000
890-02	Wellness Program	5,000	1,000	3,000	5,000	5,000
896	Juvenile Facility Operating Ex	800,000	800,000	800,000	600,000	640,000
898	Potential Litigation	0	0	0	0	1,550,000
898-01	SEIBCC/Meals	7,500	6,500	6,500	6,500	6,500
898-02	CASA Donation	25,000	25,000	25,000	25,000	25,000
898-07	Jail	350,000	350,000	350,000	0	0
899	Miscellaneous	0	5,000	0	0	0
899-01	Grant Match	15,000	0	0	25,000	25,000
899-07	Funding contrib/Event Center	343,819	571,136	343,819	547,096	557,246
899-17	Murder Funds Prosecutors	30,000	30,000	30,000	0	0
899-17.01	Murder Funds Compher	50,000	50,000	50,000	50,000	50,000
899-23	Trail-Prosecutors-Alfaro	0	0	0	0	0
899-24	Trail-Prosecutors-Rodrigues	0	0	0	0	0
	Total Other Expenses	1,970,919	2,208,136	1,950,019	1,664,296	3,264,446
906	Capital Land	0	0	0	0	0
907	Capital Building	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	1,985,919	2,223,136	1,980,019	1,694,296	3,294,446
FUND 1101	**CURRENT EXPENSE**					
DEPT 0109	**COUNTY OPERATIONS**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
	Type A Department Total	0	0	0	0	0
	Type B Department Total	1,985,919	2,223,136	1,980,019	1,694,296	3,294,446
	Department Grand Total	1,985,919	2,223,136	1,980,019	1,694,296	3,294,446

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0110	**COUNTY BUILDINGS AND GROUNDS**					
402-03.01	Project Electrician	44,263	44,263	44,263	45,802	45,802
402-03.02	Operations & Security Tech	0	0	0	0	0
402-03.03	Bldg & Grounds Assistant	35,132	35,132	35,132	36,359	36,359
402-03.04	Lead Custodian	27,893	27,872	27,872	28,850	28,850
402-03.05	Sr Custodian	24,066	23,733	25,293	24,565	26,188
402-03.06	Sr Custodian	0	0	0	24,565	26,188
402-04	Bldg & Grounds Supervisor	61,319	61,319	61,319	63,487	63,487
402-04.04	Chief Oper Dir & Security	0	0	0	0	0
403-03.01	PT Custodian	10,681	10,533	11,273	10,898	11,669
403-03.04	PT Custodian	10,829	10,829	11,273	10,898	11,669
403-03.05	PT Custodian	12,113	12,113	12,972	12,537	13,427
403-03.06	PT Custodian/Jail	0	0	0	0	0
405	Retirement Payout	0	0	0	27,000	27,000
406-01	Cell Phone Stipend	0	480	480	480	480
407-05	Allocation Amount	1,029	9,029	0	0	0
409	Overtime	0	0	0	0	0
	Total A Budget	227,325	235,303	229,878	285,441	291,119
410	Retirement	25,441	20,302	19,714	23,419	23,845
411	Social Security	14,799	15,318	14,965	18,582	18,952
411-01	Medicare	3,461	3,582	3,500	4,346	4,432
412	Life Insurance	1,203	1,245	1,217	1,511	1,541
412-01	Life Insurance AD&D	172	178	174	216	220
412-02	Disability Insurance	239	247	241	300	306
413	Health Insurance	89,947	79,365	79,365	74,627	74,627
416	Workers Comp	11,566	9,177	11,696	12,217	12,460
	Total Personnel Benefits	146,828	129,414	130,872	135,218	136,383
420	Office Supplies	150	125	125	125	125
422	Computer Supplies	0	0	0	1,800	1,800
424	Operating Supplies	20,500	22,000	20,000	20,000	20,000
424-01	Operating Supplies - Tools	1,500	1,500	1,500	1,500	1,500
424-12	Hostess Items/Luncheons	650	650	600	600	600
428	Software	0	0	0	0	10,100
432	Repair/Maint-Office	100	100	100	100	100
439	Postage	50	50	50	50	50
440	Travel	500	500	300	300	300
445	Education	1,500	1,500	1,000	1,000	1,000
448	License/Certification	130	150	150	150	150
453	Vehicle Repairs	800	800	800	800	800
454	Fuel	2,600	2,600	2,600	2,600	2,600
454-02	Fuel Additives & Oil	120	150	100	100	100
461	Building Repairs	50,000	50,000	50,000	50,000	50,000
461-01	Bldg Rep/ Off Maint	8,000	8,200	8,200	8,200	8,200
461-02	Bldg Rep/ Annex	11,000	6,000	5,000	5,000	5,000
461-05	Bldg Rep/ Courtroom	3,000	3,000	2,000	2,000	2,000
461-06	Bldg Rep/ Old Jail	2,000	2,000	2,000	2,000	2,000
461-07	Bldg Rep/ Spec Proj	17,000	58,000	15,000	15,000	15,000
461-08	Bldg Rep/ Juvenile	13,000	8,000	7,000	7,000	7,000
461-09	Bldg Rep/ Probation	5,000	3,000	2,500	2,500	2,500
461-10	Bldg Rep/ HR/P&Z	1,500	1,500	1,500	1,500	1,500
471	Electricity	45,000	45,000	41,000	41,000	41,000
471-02	Electricity/ Annex	12,000	12,000	11,000	11,000	11,000
471-08	Electricity/ Juvenile	3,250	3,250	3,000	3,000	3,000
FUND 1101	**CURRENT EXPENSE**					
DEPT 0110	**COUNTY BUILDINGS AND GROUNDS**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
471-09	Electricity/ Probation	4,700	4,500	4,000	4,000	4,000
472	Water & Garbage	7,500	7,500	7,250	7,250	7,250
472-02	Water & Garbage/ Annex	2,300	2,400	2,400	2,400	2,400
472-08	Water & Garbage/ Juvenile	2,200	2,300	2,300	2,300	2,300
472-09	Water & Garbage/ Probation	1,200	1,100	1,100	1,100	1,100
474	Telephone	125	125	125	125	125
474-02	Cellular Telephone	1,700	1,200	1,100	1,100	1,100
476	Heat	26,000	25,000	23,000	23,000	23,000
476-02	Heat/Annex	2,700	2,600	2,300	2,300	2,300
476-08	Heat/Juvenile	1,000	1,000	1,000	1,000	1,000
476-09	Heat/Probation	900	900	900	900	900
476-10	Heat/P&Z	0	0	0	2,000	2,000
494	Lease - Vehicle	13,000	14,000	14,000	14,000	14,000
611	Laundry	2,500	2,500	2,500	2,500	2,500
740	Contract Services	13,000	13,500	14,900	14,900	14,900
815	Property Acquisition	0	8,538	0	0	0
851	Safety	18,000	15,000	12,000	12,000	12,000
899-40	Misc/COVID19	0	0	0	0	0
	Total Other Expenses	296,175	332,238	264,400	268,200	278,300
905	Capital/Equipment	0	0	0	0	0
906	Capital/Land/Improvements	50,000	50,000	60,000	0	0
907	Capital/Building	0	0	41,000	0	0
	Total Capital Outlay	50,000	50,000	101,000	0	0
	Total B Budget	493,003	511,652	496,272	403,418	414,683
	Type A Department Total	227,325	235,303	229,878	285,441	291,119
	Type B Department Total	493,003	511,652	496,272	403,418	414,683
	Department Grand Total	720,328	746,955	726,150	688,859	705,802

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0112	**CONTINGENCY**					
610	Out of County Prisoner	0	0	0	0	0
641	Meals/Crisis Center	0	0	0	0	0
815	Property Acquisitions	0	0	0	0	0
898	Contingency	260,000	300,000	300,000	300,000	300,000
898-07	Contingency-Jail	0	0	0	0	0
898-12	Contingency/Appaiser	0	0	0	0	0
899-17	Trial/Prosecutor	0	0	0	0	0
899-17.01	Trial/Public Def/Compher	0	0	0	0	0
898-18	Contingency-Event/Wellness	0	0	0	0	0
899-20	Trial/B Christensen/Pros	0	0	0	0	0
899-21	Trial Exp/Lienweber/Pros	0	0	0	0	0
899-23	Trail Exp/Pros/Alfaro	0	0	0	0	0
899-24	Tairl Exp/Pros/Rodriguez	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0			
	Total Other Expenses	260,000	300,000	300,000	300,000	300,000
907-1218	Event Center/Building	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	260,000	300,000	300,000	300,000	300,000
	Type A Department Total	0	0	0	0	0
	Type B Department Total	260,000	300,000	300,000	300,000	300,000
	Department Grand Total	260,000	300,000	300,000	300,000	300,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0113	**AGRICULTURE EXTENSION**					
402-06.01	Sr Admin Assistant	35,757	35,756	36,828	37,007	37,007
403-06.02	PT Horticultural Service Asst	0	0	0	0	0
407-05	Allocation Amount	501	1,375	0	0	0
	Total A Budget	36,258	37,131	36,828	37,007	37,007
410	Retirement	4,762	4,877	4,837	4,860	4,860
411	Social Security	2,360	2,417	2,398	2,409	2,409
411-01	Medicare	552	565	561	563	563
412	Life Insurance	192	196	195	196	196
412-01	Life Insurance AD&D	27	28	28	28	28
412-02	Disability Insurance	38	39	39	39	39
413	Health Insurance	17,989	15,873	15,873	12,438	12,438
416	Workers Comp	96	98	97	84	84
	Total Personnel Benefits	26,016	24,093	24,028	20,617	20,617
420	Office Supplies	2,500	2,500	2,500	2,500	2,500
422-01	Computer Supplies	0	0	1,050	2,750	2,750
424	4-H/ Ag Ext Operating Exp	8,000	6,200	0	6,200	6,200
424-01	Operating Supp/Equipment	0	0	0	0	0
424-12	Hostess Supp/Luncheons	0	0	0	0	0
432	Repairs/Maint- Off Equip	5,800	6,800	6,800	6,800	6,800
439	Postage	100	100	100	100	100
440	Travel	7,820	7,820	7,820	7,820	7,820
445	Education	3,500	3,500	3,500	3,500	3,500
453	Vehicle Repairs	1,000	1,000	1,000	1,000	1,000
454	Fuel	3,000	3,000	3,000	3,000	3,000
461	Building Repairs	4,000	4,000	4,000	4,000	4,000
474	Telephone	2,000	2,000	2,000	2,000	2,000
476	Heat	1,200	1,200	1,200	1,200	1,200
494	Lease	0	3,900	3,900	3,900	3,900
740	Contract Services	0	0	0	0	0
740-01	Agents Salary	3,600	3,600	3,600	3,600	3,600
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	42,520	45,620	40,470	48,370	48,370
901	Capital	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	68,536	69,713	64,498	68,987	68,987
	Type A Department Total	36,258	37,131	36,828	37,007	37,007
	Type B Department Total	68,536	69,713	64,498	68,987	68,987
	Department Grand Total	104,794	106,844	101,326	105,994	105,994

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0114	**COMPUTER INFORMATION TECHNOLOGY**					
402-04	Chief Technical Officer	37,761	37,761	82,056	84,928	84,928
402-07.01	Network Manager	58,012	58,948	58,115	60,154	60,154
402-07.02	Systems Admin/Operations	65,791	66,852	66,851	69,181	69,181
402-07.03	Sr Programmer/Sys Analyst	54,060	54,080	54,850	55,973	55,973
402-07.05	Sr Programmer/Sys Analyst	0	0	0	0	63,487
402-07.06	Sr Programmer/Sys Analyst	53,311	0	0	0	0
402-10.01	IT Security	0	63,000	0	0	0
402-10.05	PC Tech	36,026	38,564	39,125	39,916	39,916
	PC Tech	0	0	35,526	0	0
405	Retirement Payout	43,000	43,000	0	0	0
406-01	Cell Phone Stipend	1,440	1,440	1,920	1,920	2,400
407-05	Allocation Amount	1,892	9,853	0	0	0
	Total A Budget	351,293	373,498	338,443	312,072	376,039
410	Retirement	40,491	43,408	44,451	40,988	49,389
411	Social Security	22,869	24,315	22,033	20,316	24,480
411-01	Medicare	5,348	5,687	5,153	4,751	5,725
412	Life Insurance	1,859	1,977	1,791	1,651	1,990
412-01	Life Insurance AD&D	266	282	256	236	284
412-02	Disability Insurance	369	392	355	328	395
413	Health Insurance	89,947	79,365	79,365	62,189	74,627
416	Workers Comp	927	986	893	712	857
	Total Personnel Benefits	162,076	156,412	154,297	131,171	157,747
420	Office Supplies	600	600	400	400	400
422	Computer Supplies	32,325	75,000	0	0	0
422-01	Computer Supplies/Hardware	10,000	10,000	10,000	10,000	10,000
424	Operating Supplies	1,000	0	1,000	1,000	1,000
424-12	Hostess/Luncheons	400	250	250	250	250
427	Freight	100	0	100	100	100
428	Maintenance/Computer	25,000	25,000	25,000	25,000	25,000
428-2	Software Support	80,000	137,000	140,000	352,000	362,100
428-3	CWD Software Maint	6,000	5,000	4,000	4,000	4,000
432	Repairs/Maint- Off Equip	2,000	2,000	2,000	2,000	2,000
439	Postage	0	100	50	50	50
440	Travel	1,500	1,000	1,000	3,000	3,000
445	Education	2,000	2,000	2,000	2,000	2,000
453	Repairs & Maintenance	0	1,000	0	0	0
454	Fuel	250	250	200	200	200
474	Telephone	2,000	2,000	2,000	2,000	2,000
474-01	Telephone Maintenance	22,000	23,500	25,000	25,000	25,000
747	Contract Services/Internet	20,000	20,000	20,000	18,800	18,800
755	Contract Labor	22,000	12,000	12,000	12,000	12,000
815	Property Acquisitions	0	0	0	12,900	12,900
899-40	Misc/COVID19	0	0	0	0	0
	Total Other Expenses	227,175	316,700	245,000	470,700	480,800
901	Capital/Office Equipment	0	41,500	39,900	27,000	27,000
903	Capital/Communication	0	0	0	0	0
	Total Capital Outlay	0	41,500	39,900	27,000	27,000
FUND 1101	**CURRENT EXPENSE**					
DEPT 0114	**COMPUTER INFORMATION TECHNOLOGY**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
	Total B Budget	389,251	514,612	439,197	628,871	665,547
	Type A Department Total	351,293	373,498	338,443	312,072	376,039
	Type B Department Total	389,251	514,612	439,197	628,871	665,547
	Department Grand Total	740,544	888,110	777,640	940,943	1,041,586

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0115	**JUVENILE PROGRAMS / COUNTY**					
402-01	Juvenile Probation Director	72,884	72,863	72,863	75,413	75,413
402-01.01	Juvenile Probation Officer	46,810	46,800	46,800	48,438	48,438
402-01.02	Assistant Chief JPO	54,060	54,080	54,080	55,973	55,973
402-01.03	Clinical Director/Prog Coor	61,349	61,349	61,349	0	0
402-01.04	Juvenile Probation Officer	41,268	41,247	41,247	42,682	42,682
402-01.05	Juvenile Probation Officer	0	0	0	42,100	42,100
402-02.01	Office Coord/Juv Probation	43,788	46,800	46,800	48,438	48,438
402-03	Juv Status Offender Coord	46,810	50,066	50,066	51,818	51,818
403-01	PT Coordinator	0	0	0	36,775	17,468
403-01.01	PT Juv Justice Prog Spec	14,178	14,168	14,678	14,662	14,662
403-02	PT Youth Court Coordinator	19,424	19,425	19,425	20,104	20,104
403-03	PT Juvenile FGDM Facilitator	17,113	17,113	17,113	17,715	17,715
403-04	PT Elect Mntr Outrch Coord	17,113	17,113	17,113	17,715	17,715
	SR Probation Officer	6,771	3,266	3,266	3,266	3,266
406-01	Cell Phone Stipend	3,840	3,840	3,840	3,840	3,840
407-05	Allocation Amount	4,075	16,962	0	0	0
	Total A Budget	449,483	465,092	448,640	478,939	459,632
410	Retirement	50,127	51,406	49,950	48,854	48,854
411	Social Security	29,261	30,277	29,206	31,179	29,922
411-01	Medicare	6,843	7,081	6,831	7,292	6,998
412	Life Insurance	2,379	2,461	2,374	2,535	2,432
412-01	Life Insurance AD&D	340	352	339	362	347
412-02	Disability Insurance	472	488	471	503	483
413	Health Insurance	125,926	111,111	111,111	87,065	87,065
416	Workers Comp	9,116	20,873	20,135	8,409	8,061
	Total Personnel Benefits	224,464	224,049	220,417	186,199	184,162
424	Operating Supplies	0	0	0	0	0
474	Telephone	3,000	0	0	0	0
474-02	Cellular Telephone	0	0	0	0	0
899.01	Grant Match	0	0	0	0	0
	Total Other Expenses	3,000	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	227,464	224,049	220,417	186,199	184,162
	Type A Department Total	449,483	465,092	448,640	478,939	459,632
	Type B Department Total	227,464	224,049	220,417	186,199	184,162
	Department Grand Total	676,947	689,141	669,057	665,138	643,794

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0116	**JUVENILE PROGRAMS / JCA**					
402-01.07	Chief Juvenile Probation	66,844	66,844	66,844	69,183	69,183
402-01.08	Juvenile Probation Officer	43,036	43,036	43,036	44,533	44,533
402-02.02	Bannock Youth Dev Coord	36,525	35,527	35,527	36,775	36,775
	SR Probation Officer	3,386	0	0	0	0
406-01	Cell Phone Stipend	960	960	960	960	960
407-05	Allocation Amount	936	6,651	0	0	0
	Total A Budget	151,687	153,018	146,367	151,451	151,451
410	Retirement	19,923	20,097	19,224	19,892	19,892
411	Social Security	9,875	9,961	9,528	9,859	9,859
411-01	Medicare	2,309	2,330	2,228	2,306	2,306
412	Life Insurance	803	810	775	801	801
412-01	Life Insurance AD&D	115	116	111	114	114
412-02	Disability Insurance	159	161	154	159	159
413	Health Insurance	53,968	47,619	47,619	37,313	37,313
416	Workers Comp	3,076	5,821	5,568	3,511	3,511
	Total Personnel Benefits	90,228	86,915	85,207	73,955	73,955
	Total Other Expenses	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	90,228	86,915	85,207	73,955	73,955
	Type A Department Total	151,687	153,018	146,367	151,451	151,451
	Type B Department Total	90,228	86,915	85,207	73,955	73,955
	Department Grand Total	241,915	239,933	231,574	225,406	225,406

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0117	**JUVENILE PROGRAMS / TOBACCO**					
402-01.01	Juvenile Probation Officer	46,810	50,066	50,066	51,818	51,818
402-01.02	Juvenile Probation Officer	46,810	50,066	50,066	51,818	51,818
402-01.04	Juvenile Probation Officer	46,810	50,066	50,066	51,818	51,818
402-01.06	Juvenile Probation Officer	46,800	50,066	50,066	51,818	51,818
	SR Probation Officer	13,541	0	0	0	0
406-01	Cell Phone Stipend	1,920	1,920	1,920	1,920	1,920
407-05	Allocation Amount	1,966	7,704	0	0	0
	Total A Budget	204,657	209,888	202,184	209,192	209,192
410	Retirement	26,880	27,567	26,555	27,475	27,475
411	Social Security	13,323	13,664	13,162	13,618	13,618
411-01	Medicare	3,116	3,196	3,078	3,185	3,185
412	Life Insurance	1,083	1,111	1,070	1,107	1,107
412-01	Life Insurance AD&D	155	159	153	158	158
412-02	Disability Insurance	215	220	212	220	220
413	Health Insurance	71,958	63,492	63,492	49,751	49,751
416	Workers Comp	4,111	7,984	7,691	4,519	4,519
	Total Personnel Benefits	120,841	117,393	115,413	100,033	100,033
	Total Other Expenses	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	120,841	117,393	115,413	100,033	100,033
	Type A Department Total	204,657	209,888	202,184	209,192	209,192
	Type B Department Total	120,841	117,393	115,413	100,033	100,033
	Department Grand Total	325,498	327,281	317,597	309,225	309,225

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0121	**PLANNING AND DEVELOPMENT**					
402-02.01	Planning&Develop Svcs Dir	64,252	64,252	64,252	66,498	66,498
402-02.02	Management Asst/Planning	38,584	38,044	38,044	39,375	39,375
402-02.06	Planner	50,544	50,524	50,524	52,292	52,292
402-04.01	Building Official	54,829	54,850	54,850	56,764	56,764
402-04.03	Certified Bldg Inspector/Plan	44,159	44,138	44,138	45,677	45,677
402-06.01	Assistant Planner	0	43,535	43,535	45,059	45,059
402-06.03	Assistant Planner	48,714	43,535	43,535	45,059	45,059
402-60.03	Staff Engineer	22,392	0	0	0	0
405	Retirement Payout	0	0	0	0	0
406-01	Cell Phone Stipend	480	0	0	0	0
407-05	Allocation Amount	0	13,033	0	0	0
409	Overtime	5,000	0	0	0	0
	Total A Budget	328,954	351,911	338,878	350,724	350,724
410	Retirement	43,205	46,220	44,508	46,064	46,064
411	Social Security	21,415	22,909	22,061	22,832	22,832
411-01	Medicare	5,008	5,358	5,159	5,340	5,340
412	Life Insurance	1,741	1,862	1,793	1,856	1,856
412-01	Life Insurance AD&D	249	266	256	265	265
412-02	Disability Insurance	345	370	356	368	368
413	Health Insurance	116,931	111,111	111,111	87,065	87,065
416	Workers Comp	6,671	7,644	7,360	1,785	1,785
	Total Personnel Benefits	195,565	195,740	192,604	165,575	165,575
420	Office Supplies	2,100	2,000	1,200	1,200	1,200
422	Computer Supplies	0	0	0	2,600	2,600
424	Operating Supplies	2,300	2,300	2,000	2,000	2,000
424-05	Operating Supp/Safety Clothi	500	500	0	0	0
424-12	Meals for Meetings	1,000	750	750	750	750
428-2	Computer Program	0	23,100	23,100	56,100	56,100
430	Printing & Binding	200	200	200	200	200
431	Legal Publications	5,500	5,000	5,000	5,000	5,000
432	Repairs/Maint- Off Equip	20,000	5,500	4,000	4,000	4,000
439	Postage	1,000	1,000	1,000	3,000	3,000
440	Travel	3,000	3,000	2,000	2,000	2,000
440-01	Travel/Bldg Inspector	3,000	3,000	3,000	3,000	3,000
440-02	Travel/P & Z Comm	1,000	1,000	500	500	500
445	Education	3,500	2,000	1,000	1,000	1,000
445-01	Education/Bldg Inspector	5,000	5,000	5,000	5,000	5,000
448	License/Certification	2,000	2,000	1,000	1,000	1,000
453	Vehicle Repairs	1,500	1,000	1,000	1,000	1,000
454	Fuel	3,500	3,000	3,000	3,000	3,000
461	Bldg Repairs	3,000	3,000	3,000	3,000	3,000
474	Telephone	150	150	150	150	150
474-02	Cellular Telephone	2,000	2,000	2,000	2,000	2,000
476	Heat	2,000	2,000	2,000	0	0
673-02	Stormwater Mgmt Poc	22,100	22,000	0	0	0
753	Contract Services	60,000	0	0	0	0
753-01	Contract SVCS/Surveyors	22,000	15,000	0	0	0
753-02	Contract Services/Plan reviev	11,000	1,000	1,000	1,000	1,000
815	Property Acquisition	0	0	0	0	0
816	Refunds	2,000	2,000	2,000	2,000	2,000
899	Miscellaneous	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
FUND 1101	**CURRENT EXPENSE**					
DEPT 0121	**PLANNING AND DEVELOPMENT**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
	Total Other Expenses	179,350	107,500	63,900	99,500	99,500
902	Capital/Vehicle	0	0	0	0	0
904	Capital/Computers	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	374,915	303,240	256,504	265,075	265,075
	Type A Department Total	328,954	351,911	338,878	350,724	350,724
	Type B Department Total	374,915	303,240	256,504	265,075	265,075
	Department Grand Total	703,869	655,151	595,382	615,799	615,799

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0135	**HEALTH INSURANCE - now in trust**					
413	Health Insurance/Sheriff	0	0	0	0	0
413	Health Insurance/Jail	0	0	0	0	0
413	Health Insurance/Prosecutors	0	0	0	0	0
413	Health Insurance/Park & Rec	0	0	0	0	0
	Total Personnel Benefits	0	0	0	0	0
487	Medical Claims	6,800,000	0	0	0	0
487.01	Reserve increase	0	0	0	0	0
488	Medical Claims/Sheriff	0	0	0	0	0
488	Medical Claims/Jail	0	0	0	0	0
488	Medical Claims/Pros	0	0	0	0	0
488	Medical Claims/PD	0	0	0	0	0
	Total Other Expenses	6,800,000	0	0	0	0
	Total B Budget	6,800,000	0	0	0	0
	Type A Department Total	0	0	0	0	0
	Type B Department Total	6,800,000	0	0	0	0
	Department Grand Total	6,800,000	0	0	0	0

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0136	**SPECIAL PROJECTS**					
402-02.02	Project Specialist	0	0	0	0	0
402-03.01	Project Electrician	0	0	0	0	0
402-20.02	Project Manager	57,325	61,340	61,340	63,487	63,487
405-01	V/S/C Payout	0	0	0	0	0
407-05	Allocation Amount	803	2,359	0	0	0
409	Overtime	5,000	5,000	5,000	5,000	5,000
	Total A Budget	63,128	68,699	66,340	68,487	68,487
410	Retirement	8,291	9,023	8,713	8,995	8,995
411	Social Security	4,110	4,472	4,319	4,459	4,459
411-01	Medicare	961	1,046	1,010	1,043	1,043
412	Life Insurance	334	364	351	362	362
412-01	Life Insurance AD&D	48	52	50	52	52
412-02	Disability Insurance	66	72	70	72	72
413	Health Insurance	17,989	15,873	15,873	12,438	12,438
416	Workers Comp	6,424	7,296	7,045	6,102	6,102
	Total Personnel Benefits	38,223	38,198	37,431	33,523	33,523
424	Operating Supplies	2,000	2,000	3,000	3,000	3,000
440	Travel	1,000	1,000	1,000	1,000	1,000
445	Education	1,000	1,000	1,000	1,000	1,000
448	Licensing/Certification	500	500	500	500	500
453	Vehicle Repair	1,500	1,500	1,500	1,500	1,500
454	Fuel	2,000	2,000	2,000	2,000	2,000
461	Building Repairs	0	20,000	12,000	17,000	17,000
474-02	Cellular Telephone	600	600	600	600	600
494	Lease Vehicle	9,600	9,600	9,600	9,600	9,600
815	Property Acquisitions	0	0	0	0	0
	Temp Service Labor	0	0	5,000	0	0
	Total Other Expenses	18,200	38,200	36,200	36,200	36,200
903	Capital/Vehicles	0	0	0	0	0
906	Capital/Land/Improve	0	0	0	0	0
907	Capital/Building	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	56,423	76,398	73,631	69,723	69,723
	Type A Department Total	63,128	68,699	66,340	68,487	68,487
	Type B Department Total	56,423	76,398	73,631	69,723	69,723
	Department Grand Total	119,551	145,097	139,971	138,210	138,210

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0139	**SHARE**					
402-01	Treatment Counselor	0	45,511	40,685	42,100	42,100
402-10	Treatment Assistant	0	31,928	31,054	32,136	32,136
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	0	2,978	2,000	0	2,792
	Total A Budget	0	80,417	73,739	74,236	77,028
410	Retirement	0	10,562	9,685	9,750	10,117
411	Social Security	0	5,235	4,800	4,833	5,015
411-01	Medicare	0	1,224	1,123	1,130	1,173
412	Life Insurance	0	426	390	393	408
412-01	Life Insurance AD&D	0	61	56	56	58
412-02	Disability Insurance	0	84	77	78	81
413	Health Insurance	0	31,746	31,746	24,876	24,876
416	Workers Comp	0	3,059	2,729	983	983
	Total Personnel Benefits	0	52,397	50,606	42,099	42,711
	Total Other Expenses	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	0	52,397	50,606	42,099	42,711
	Type A Department Total	0	80,417	73,739	74,236	77,028
	Type B Department Total	0	52,397	50,606	42,099	42,711
	Department Grand Total	0	132,814	124,345	116,335	119,739

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0140	**PROBATION**					
402-01	Chief Probation Officer	7,478	54,080	54,080	55,973	55,973
402-02	Supervisor Probation Officer	5,335	50,524	53,436	55,308	55,308
402-03	Prob Officer/Drug Ct Case	46,800	0	0	0	0
402-10	Sr Admin Asst/Court Services	31,492	31,492	31,492	32,594	32,594
402-11	Probation Officer	45,511	0	0	0	0
402-12	Probation Officer	46,810	46,800	50,066	51,818	51,818
402-13	Treatment Coordinator	45,511	0	0	0	0
402-14	Probation Officer	46,810	50,066	40,685	42,100	42,100
402-15	Probation Officer	41,268	41,247	40,685	42,100	42,100
402-16	Probation Officer	41,850	41,850	41,850	43,315	43,315
402-20	Pretrial Release Officer	41,268	41,247	41,247	42,691	42,691
402-22	Court Services Director	72,884	63,357	63,357	65,575	65,575
402-23	Pretrial Release Officer	45,511	45,511	45,511	47,104	47,104
402-24	Treatment Assistant	31,928	0	0	0	0
403-01	Mis Dom Viol/Prob Officer	19,602	0	0	0	0
403-03	PT Male Sub Abuse Tester	0	0	0	0	0
403-03.01	PT Male Sub Abuse Tester	0	0	0	0	0
403-03.02	PT Female Sub Abuse Tester	0	0	0	0	0
403-04	PT Pretrial Release Officer	19,879	19,593	19,326	19,998	19,998
403-14.01	PT Admin Asst/Probation	14,178	14,168	13,783	14,267	14,267
	SR Probation Officer	20,057	6,532	0	0	0
405	Retirement Payout	18,500	0	0	0	0
406-01	Cell Phone Stipend	480	480	480	480	480
407-05	Allocation Amount	3,564	29,098	0	0	0
408	Extra Help	0	0	0	0	0
409	Overtime	0	0	0	0	0
	Total A Budget	646,716	536,045	495,998	513,323	513,323
410	Retirement	75,462	57,566	60,796	62,919	62,919
411	Social Security	42,101	34,897	32,289	33,417	33,417
411-01	Medicare	9,846	8,161	7,552	7,815	7,815
412	Life Insurance	34,224	2,837	2,625	2,717	2,717
412-01	Life Insurance AD&D	489	405	375	388	388
412-02	Disability Insurance	679	563	521	539	539
413	Health Insurance	215,873	158,730	158,730	124,378	124,378
416	Workers Comp	13,115	20,391	18,868	7,435	7,435
	Total Personnel Benefits	391,789	283,550	281,756	239,608	239,608
420	Office Supplies	3,466	3,000	2,000	2,000	2,000
420-05	Records Destruction	0	0	250	250	250
422	Computer Supplies	0	0	0	1,800	1,800
424	Operating Supplies	0	2,000	1,000	1,000	1,000
424-12	Hostess/Luncheons	200	200	600	600	600
432	Repairs/Maint- Off Equip	100	100	200	200	200
440	Travel	4,500	4,500	3,000	3,000	3,000
445	Education	600	600	1,000	1,000	1,000
453	Vehicle Repairs/Maintenance	500	500	500	500	500
454	Vehicle Fuel	2,500	1,000	1,000	1,000	1,000
461	Building Repairs/Maintenance	150	150	200	200	200
474	Telephone	1,750	1,750	1,750	1,750	1,750
474-02	Cellular Telephone	540	540	540	540	540
494	Lease Equipment/Vehicle	6,891	7,500	6,200	6,200	6,200
615	Uniforms	3,692	1,000	3,000	3,000	3,000
899-01	Dist Court Overage	0	0	0	0	0
FUND 1101	**CURRENT EXPENSE**					
DEPT 0140	**PROBATION**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
899-02	Misc/Ankle Bracelet	3,492	1,000	1,000	1,000	1,000
	Total Other Expenses	28,381	23,840	22,240	24,040	24,040
901	Capital Outlay/Equipment	0	0	17,182	17,182	17,182
	Total Capital Outlay	0	0	17,182	17,182	17,182
	Total B Budget	420,170	307,390	321,178	280,830	280,830
	Type A Department Total	646,716	536,045	495,998	513,323	513,323
	Type B Department Total	420,170	307,390	321,178	280,830	280,830
	Department Grand Total	1,066,886	843,435	817,176	794,153	794,153

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1101	**CURRENT EXPENSE**					
DEPT 0141	**GIS**					
402-01	GIS Director	65,167	65,146	67,100	67,426	67,426
402-02	GIS Specialist	37,565	37,565	40,685	36,775	42,100
402-20.01	GIS Analyst	50,544	49,837	49,837	51,582	51,582
403-01	PT GIS Technician	17,113	16,876	35,526	17,468	17,468
403-03	PT GIS Specialist	0	0	0	0	0
406-01	Cell Phone Stipend	480	0	0	0	0
407-05	Allocation Amount	0	6,517	0	0	0
408	Extra Help	0	700	0	0	0
	Total A Budget	170,869	176,641	193,148	173,251	178,576
410	Retirement	20,194	20,898	25,368	22,755	21,160
411	Social Security	11,124	11,499	12,574	11,279	11,625
411-01	Medicare	2,601	2,689	2,941	2,638	2,719
412	Life Insurance	904	935	1,022	917	945
412-01	Life Insurance AD&D	129	134	146	131	135
412-02	Disability Insurance	179	185	203	182	188
413	Health Insurance	53,968	47,619	47,619	37,313	37,313
416	Workers Comp	451	466	510	395	407
	Total Personnel Benefits	89,550	84,425	90,383	75,610	74,492
420	Office Supplies	3,000	3,000	3,000	3,000	3,000
422	Computer Supplies	0	0	2,000	0	0
424	Operating Supplies	3,000	3,000	3,000	3,000	3,000
424-12	Hostess Items/Luncheons	500	500	500	500	500
428-2	Software Support	36,000	79,850	87,050	32,050	32,050
432	Repairs/Maint Off Eq	2,000	2,000	2,000	2,000	2,000
439	Postage	100	100	100	100	100
440	Travel	5,000	5,000	5,000	5,000	5,000
445	Education	7,000	7,000	7,000	7,000	7,000
448	License/Certifications	500	300	300	300	300
454	Fuel	200	200	200	200	200
461	Building Repairs	2,000	2,000	2,000	2,000	2,000
474	Telephone	600	200	200	200	200
474-02	Cellular Phone	200	500	528	528	528
476	Heat	0	0	0	0	0
815	Property Acquisitions	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	60,100	103,650	112,878	55,878	55,878
904	Capital/Computers	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	149,650	188,075	203,261	131,488	130,370
	Type A Department Total	170,869	176,641	193,148	173,251	178,576
	Type B Department Total	149,650	188,075	203,261	131,488	130,370
	Department Grand Total	320,519	364,716	396,409	304,739	308,946

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	**DEPARTMENTAL REQUEST**	**CLERK RECOMMENDATION**	**COMMISSION APPROVED**
FUND 1101	**CURRENT EXPENSE**					
	Type A Fund Total	5,587,237	5,680,655	5,657,031	5,713,947	5,842,810
	Total Personnel Benefits	3,166,626	2,961,903	3,008,977	2,694,764	2,747,944
	Total Other Expenses	11,539,052	5,325,461	3,852,927	4,442,554	6,312,904
	Total Capital Outlay	485,000	471,500	565,082	244,182	244,182
	Type B Fund Total	15,190,678	8,758,864	7,426,986	7,381,500	9,305,030
	Fund Grand Total	20,777,915	14,439,519	13,084,017	13,095,447	15,147,840

ACCOUNT LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1202	**ROAD AND BRIDGE**					
DEPT 0201	**ROAD AND BRIDGE**					
402-04.01	Public Works Director	94,391	82,056	34,538	35,745	38,948
402-04.02	Asst Public Works Director	14,940	14,940	44,211	34,319	45,758
402-04.03	Shop Supervisor	54,205	54,205	48,837	51,584	51,584
402-04.04	Operations Manager	61,349	61,349	61,349	63,496	63,496
402-04.07	Asst Operations Manager	49,920	49,920	49,920	48,860	48,860
402-04.08	Asst Operations Manager	50,628	50,607	50,607	52,375	52,375
402-06.01	Admin Services Manager	54,060	54,080	54,080	55,973	55,973
403-06.02	Sr Administrative Assistant	30,556	31,055	31,055	32,136	32,136
402-10.01	Equipment Operator	36,525	36,546	36,546	37,815	37,815
402-10.06	Equipment Operator	38,626	38,626	38,626	39,978	39,978
402-10.08	Sr Equipment Operator	43,788	43,784	43,784	45,317	45,317
402-10.09	Equipment Operator	37,565	37,565	37,565	36,775	36,775
402-10.10	Sr Equipment Operator/Signs	43,805	43,784	43,784	45,317	45,317
402-10.11	Sr Equipment Operator	42,557	42,536	42,536	44,034	44,034
402-20.01	Equipment Operator	40,892	40,893	40,893	42,325	42,325
402-20.02	Sr Equipment Operator	43,788	43,784	43,785	45,317	45,317
402-20.03	Equipment Operator	37,565	37,565	37,565	38,876	38,876
402-20.04	Equipment Operator	40,892	40,893	40,893	42,325	42,325
402-20.05	Equipment Operator	36,026	36,026	36,026	37,295	37,295
402-20.06	Equipment Operator	40,892	40,893	40,893	42,325	42,325
402-20.07	Sr Equipment Operator	43,805	43,784	43,784	45,317	45,317
402-20.08	Sr Equipment Operator	43,788	43,784	43,784	45,317	45,317
402-20.09	Sr Equipment Operator	43,788	43,784	43,784	45,317	45,317
402-20.10	Equipment Operator	0	0	35,527	36,775	36,775
402-20.11	Equipment Operator	36,525	36,546	36,546	37,815	37,815
402-20.12	Equipment Operator	37,565	37,565	37,565	38,876	38,876
402-30.01	Mechanic	39,125	39,125	39,125	40,498	40,498
402-30.02	Mechanic	40,248	38,044	0	0	0
402-30.03	Sr Mechanic	41,850	43,036	43,036	44,533	44,533
402-30.04	Sr Mechanic	46,810	46,800	46,800	48,438	48,438
402-30.05	Mechanic	43,805	43,784	43,784	45,317	45,317
402-30.06	Sr Mechanic	45,511	45,511	45,511	47,112	47,112
402-40.02	Mechanic	43,805	43,784	43,784	45,317	45,317
402-50.01	Purchasing & Inventory Co	38,231	38,210	38,210	39,547	39,547
405	Retirement Payout	25,000	15,000	25,000	25,000	25,000
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	5,684	54,805	0	0	0
408	Extra Help	10,000	10,000	0	10,000	10,000
408-01	Extra Help Landfill	2,000	2,000	0	2,000	2,000
409	Overtime	0	0	0	0	0
409-02	Overtime - Road Maintenance	17,000	17,000	20,000	17,000	17,000
409-03	Overtime - Snow Maintenanc	20,000	20,000	30,000	20,000	20,000
409-04	Overtime - Other	5,000	5,000	5,000	5,000	5,000
	Total A Budget	1,522,510	1,548,669	1,478,733	1,511,366	1,526,008
410	Retirement	195,370	200,119	190,933	193,643	195,566
411	Social Security	99,115	100,818	96,266	98,390	99,343
411-01	Medicare	23,180	23,578	22,514	23,011	23,233
412	Life Insurance	8,057	8,196	7,825	7,998	8,076
412-01	Life Insurance AD&D	1,151	1,171	1,118	1,143	1,154
412-02	Disability Insurance	1,599	1,626	1,553	1,587	1,602
413	Health Insurance	575,661	476,190	476,190	398,010	398,010
416	Workers Comp	84,470	67,650	83,767	73,017	73,045
	Total Personnel Benefits	988,603	879,348	880,166	796,799	800,029

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1202	**ROAD AND BRIDGE**					
DEPT 0201	**ROAD AND BRIDGE**					
420	Office Supplies	2,500	2,000	2,000	2,000	2,000
422-01	Computer Supplies Hardware	0	0	0	7,000	7,000
424	Operating Supplies/Field	30,000	30,000	30,000	30,000	30,000
424-01	Operating Supplies/Shop	30,000	30,000	30,000	30,000	30,000
424-05	Operating Supplies/Safety	18,000	18,000	20,000	20,000	20,000
424-06	Operating Supplies/Roads	280,000	270,000	450,000	389,261	389,261
424-12	Hostess Supplies/Luncheons	4,200	4,500	5,000	5,000	5,000
425	Drug Testing	900	900	2,000	2,000	2,000
427-01	Freight/Shop	750	750	500	500	500
432	Repairs/Maint- Off Equip	28,000	25,000	40,000	40,000	40,000
439	Postage	0	0	0	0	0
440	Travel	7,000	10,000	10,000	10,000	10,000
445	Education	8,000	8,000	8,000	8,000	8,000
453	Vehicle Repair	290,000	350,000	350,000	350,000	350,000
453-01	Vehicle Repair/Rebill Depts	140,000	140,000	140,000	140,000	140,000
454	Fuel	260,000	250,000	300,000	250,000	250,000
454-01	Fuel/Rebill Depts	170,000	300,000	300,000	200,000	200,000
454-02	Fuel Additives & Oil	70,000	70,000	70,000	70,000	70,000
454-03	Fuel Additives & Oil/Other De	15,000	15,000	15,000	15,000	15,000
461	Building Repairs	40,000	40,000	50,000	50,000	50,000
462	Building Supplies	3,500	4,000	4,000	4,000	4,000
471	Electricity	25,000	25,000	25,000	25,000	25,000
472	Water & Garbage	7,500	7,500	7,500	7,500	7,500
474	Telephone	3,000	3,000	3,000	3,000	3,000
474-02	Cellular Telephone	5,800	6,000	6,000	6,000	6,000
476	Heat	8,700	9,500	9,500	9,500	9,500
494	Lease/Heavy Equipment	265,000	335,000	365,000	365,000	365,000
500	NOBAMPO Dues	5,405	5,405	5,405	5,405	5,405
611	Laundry	11,500	11,500	11,500	11,500	11,500
703	Road Oil/Field	1,200,000	1,100,000	1,500,000	1,400,000	1,400,000
721	Tires	65,000	45,000	60,000	60,000	60,000
721-01	Tires/Rebill Depts	10,000	14,000	14,000	10,000	10,000
753	Prof Serv/Engineer/Field	55,000	20,000	20,000	20,000	20,000
755	Contract Labor/Paint/Flag	80,000	50,000	100,000	100,000	100,000
815	Property Acquisition	137,000	72,000	7,000	7,000	7,000
899	Misc. Expense	0	0	0	0	0
899-40	Misc. Exp/COVID19	0	0	0	0	0
	Total Other Expenses	3,276,755	3,272,055	3,960,405	3,652,666	3,652,666
902	Capital/Vehicles	0	0	0	0	0
905	Capital/Heavy Equipment	495,000	469,000	515,000	515,000	515,000
907	Capital/Buildings	100,000	100,000	0	0	0
908	Capital/Bridge Replacement	0	0	100,000	100,000	100,000
911	Bridge Infrastructure	0	0	0	0	0
	Total Capital Outlay	595,000	569,000	615,000	615,000	615,000
	Total B Budget	4,860,358	4,720,403	5,455,571	5,064,465	5,067,695
	Type A Department Total	1,522,510	1,548,669	1,478,733	1,511,366	1,526,008
	Type B Department Total	4,860,358	4,720,403	5,455,571	5,064,465	5,067,695
	Department Grand Total	6,382,868	6,269,072	6,934,304	6,575,831	6,593,703

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1202	**ROAD AND BRIDGE**					
DEPT 0202	**ENGINEER**					
402-60.01	Engineer	82,056	82,056	82,056	84,928	84,928
	Engineering Tech	0	0	46,551	0	0
406-01	Cell Phone Stipend	480	480	960	480	480
407-05	Allocation Amount	0	3,156	0	0	0
409	Overtime	0	0	0	0	0
	Total A Budget	82,536	85,692	129,567	85,408	85,408
410	Retirement	10,840	11,255	17,017	11,217	11,217
411	Social Security	5,373	5,579	8,435	5,560	5,560
411-01	Medicare	1,257	1,305	1,973	1,300	1,300
412	Life Insurance	437	453	686	452	452
412-01	Life Insurance AD&D	62	65	98	65	65
412-02	Disability Insurance	87	90	136	90	90
413	Health Insurance	17,989	15,873	15,873	12,438	12,438
416	Workers Comp	218	226	342	195	195
	Total Personnel Benefits	36,263	34,846	44,560	31,317	31,317
420	Office Supplies	810	0	400	200	200
424	Operating Supplies	0	0	550	275	275
424-12	Hostess Supplies/Luncheons	200	0	0	0	0
431	Legal Publications	0	0	1,250	625	625
432	Repairs/Maint- Off Equip	4,000	0	1,375	685	685
440	Travel	1,500	2,000	2,000	2,000	2,000
445	Education	2,000	2,000	2,000	2,000	2,000
448	Dues & Subscriptions	500	500	500	500	500
453	Vehicle Repairs	500	500	500	500	500
454	Fuel	1,000	750	750	750	750
474-02	Cellular Telephone	480	0	0	0	0
	Stormwater Management	0	0	22,220	22,220	22,220
753	Contract Services	10,000	10,000	15,000	15,000	15,000
	Total Other Expenses	20,990	15,750	46,545	44,755	44,755
902	Capital/Vehicle	0	0	0	0	0
905	Capital/Equipment	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	57,253	50,596	91,105	76,072	76,072
	Type A Department Total	82,536	85,692	129,567	85,408	85,408
	Type B Department Total	57,253	50,596	91,105	76,072	76,072
	Department Grand Total	139,789	136,288	220,672	161,480	161,480
FUND 1202	**ROAD AND BRIDGE**					
	Type A Fund Total	1,605,046	1,634,361	1,608,300	1,596,774	1,611,416
	Total Personnel Benefits	1,024,866	914,194	924,726	828,116	831,346
	Total Other Expenses	3,297,745	3,287,805	4,006,950	3,697,421	3,697,421
	Total Capital Outlay	595,000	569,000	615,000	615,000	615,000
	Type B Fund Total	4,917,611	4,770,999	5,546,676	5,140,537	5,143,767
	Fund Grand Total	6,522,657	6,405,360	7,154,976	6,737,311	6,755,183

ACCOUNT LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0304	**SHERIFF**					
401-01	Sheriff	91,197	91,197	91,197	94,389	94,389
402-01	Undersheriff	88,197	88,197	88,197	91,284	91,284
402-02.01	Admin Svcs Manager	71,719	72,863	72,863	75,413	75,413
402-02.02	Admin Svcs Supervisor	49,276	50,066	50,066	51,818	51,818
402-02.03	Admin Assistant/Records	33,369	33,364	33,364	34,531	34,531
402-02.04	Admin Assistant/Patrol	33,369	33,364	33,364	34,531	34,531
402-02.05	Sr Admin Assist/Evidence	35,757	35,756	35,756	37,007	37,007
402-02.07	Evidence Technician	0	0	43,784	45,282	45,282
402-04.01	Captain Criminal Division	81,703	76,316	76,316	78,978	78,978
402-04.02	Captain Support Services	79,436	80,704	80,704	83,533	83,533
402-04.07	Lt Criminal Division	70,720	69,868	69,868	72,322	72,322
402-05.01	Emergency Services Manage	0	0	0	0	0
402-08.01	Communications Specialist	37,440	38,044	38,044	39,375	39,375
402-08.02	Communications Specialist	41,288	41,954	41,954	43,431	43,431
402-08.03	Communications Specialist	43,098	43,784	43,784	45,317	45,317
402-08.04	Communications Specialist	43,098	38,044	38,044	39,375	39,375
402-08.05	Lead Communctns Specist	46,072	45,511	45,511	47,112	47,112
402-08.06	Communications Specialist	37,960	38,564	38,564	39,916	39,916
402-08.07	Communications Specialist	43,098	43,784	43,784	45,282	45,282
402-08.08	Communications Specialist	18,720	37,440	38,044	39,375	39,375
402-10.01	Lt Detective Criminal Divisn	70,720	71,844	71,844	74,360	74,360
402-10.02	Corporal Criminal Divn	57,325	50,524	50,524	52,292	52,292
402-10.03	Corporal Criminal Divn	54,205	54,205	49,837	51,584	51,584
402-10.04	Corporal Criminal Divn	57,325	54,205	54,205	56,098	56,098
402-10.05	Corporal Criminal Divn	57,325	54,205	54,205	56,098	56,098
402-10.06	Corporal Criminal Divn	55,744	49,837	49,837	51,584	51,584
402-10.07	Corporal Criminal Divn	57,325	0	0	0	0
402-11.01	Sgt Criminal Division	65,791	58,116	58,116	60,150	60,150
402-11.03	Sgt Criminal Division	65,791	66,852	66,852	69,191	69,191
402-11.04	Sgt Criminal Division	64,876	65,916	65,916	68,224	68,224
402-11.05	Sgt Criminal Division	61,340	62,317	62,317	64,501	64,501
402-11.06	Corporal Criminal Division	49,733	54,975	54,205	56,098	56,098
402-11.07	Corporal Criminal Division	54,101	54,975	54,205	56,098	56,098
402-11.08	Corporal Criminal Division	54,101	54,205	54,205	56,098	56,098
402-11.09	Corporal Criminal Division	54,101	54,205	54,205	56,098	56,098
402-11.10	Deputy Criminal Division	52,728	47,216	47,216	48,860	48,860
402-11.11	Deputy Criminal Division	52,728	47,216	47,216	48,860	48,860
402-11.12	Deputy Criminal Division	46,468	47,216	47,216	48,860	48,860
402-11.13	Deputy Criminal Division	47,778	48,548	47,216	50,253	50,253
402-11.14	Deputy Criminal Division	47,778	48,548	48,548	50,253	50,253
402-11.15	Deputy Criminal Division	52,728	47,216	47,216	48,860	48,860
402-11.16	Deputy Criminal Division	49,130	49,920	49,921	51,668	51,668
402-11.17	Deputy Criminal Division	0	47,216	47,216	48,869	48,869
402-11.18	Deputy Criminal Division	49,130	47,216	47,216	48,860	48,860
402-11.19	Deputy Criminal Division	47,778	49,213	49,213	50,936	50,936
402-11.20	Deputy Criminal Division	47,778	48,548	48,548	50,247	50,247
402-11.21	Deputy Criminal Division	46,468	47,216	47,216	48,860	48,860
402-11.22	Deputy Criminal Division	51,959	50,607	50,607	52,375	52,375
402-11.23	Deputy Criminal Division	50,524	47,216	47,216	48,860	48,860
402-11.24	Deputy Criminal Division	0	0	0	48,860	48,860
402-12.01	Deputy Clerk/Lead Civil	42,994	42,994	42,994	42,994	42,994
402-12.03	Civil Deputy	0	46,800	41,850	41,850	41,850
402-12.04	Civil Deputy	20,020	41,850	41,850	43,285	43,285
402-12.05	Deputy Clerk/Civil	29,848	29,828	29,828	30,868	30,868
402-12.06	Deputy Clerk/Civil	33,384	33,364	33,364	34,531	34,531
402-13.02	Drivers License Tech	32,469	32,448	29,016	30,036	30,036
402-13.03	Drivers License Tech	32,469	32,448	32,448	33,592	33,592
402-13.04	Lead Drivers License Tech	35,756	33,780	33,780	34,965	34,965

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0304	**SHERIFF**					
402-13.05	Drivers License Tech	32,469	29,828	29,828	30,872	30,872
403-13.01	PT Admin Asst/Records	15,858	15,848	15,848	16,403	16,403
403-13.02	PT Admin Asst/Records	14,178	14,168	14,168	14,662	14,662
403-13.03	PT Admin Asst/Records	14,178	14,168	14,168	14,662	14,662
403-13.05	PT Drivers License Tech	14,178	13,783	13,783	14,267	14,267
403-13.06	PT Drivers License Tech	14,178	13,783	13,783	14,267	14,267
403-14.01	PT Emergency Svcs Coord	24,928	0	0	0	0
405	Retirement Payout	70,000	70,000	45,000	45,000	45,000
406	Uniform Allowance	0	0	1,400	1,400	1,400
406-01	Cell Phone Stipend	7,980	9,720	9,120	9,120	9,120
407-05	Allocation Amount	6,301	105,713	0	0	0
409	Overtime	80,000	92,000	92,000	92,000	92,000
409-01	Overtime/Scout Mountain	0	0	0	0	0
409-02	Overtime/207K	75,000	75,000	75,000	80,000	80,000
409-03	Overtime/Bear River Drug Ta	0	0	0	0	0
409-04	Overtime/High Intense Drug T	0	0	0	0	0
409-07	BLM Grant	0	0	0	0	0
409-10	OT/Misc. Contracts	0	0	0	0	0
409-11	Overtime/Wellness Complx	0	0	0	4,000	4,000
	Total A Budget	3,064,483	3,185,836	3,084,690	3,241,000	3,241,000
410	Retirement	391,325	410,822	400,909	421,685	421,685
411	Social Security	199,498	207,398	200,813	210,989	210,989
411-01	Medicare	46,657	48,504	46,964	49,344	49,344
412	Life Insurance	16,217	16,859	16,324	17,151	17,151
412-01	Life Insurance AD&D	2,317	2,408	2,332	2,450	2,450
412-02	Disability Insurance	3,218	3,345	3,239	3,403	3,403
413	Health Insurance	935,450	809,524	809,524	721,393	721,393
416	Workers Comp	115,837	52,500	117,342	73,089	73,089
	Total Personnel Benefits	1,710,519	1,551,360	1,597,447	1,499,504	1,499,504
420	Office Supplies	13,800	10,850	13,250	13,250	13,250
420-01	Office Supplies/Emergency S	1,000	0	0	0	0
420-05	Records Destruction	0	0	1,000	1,000	1,000
422	Computer Supplies	0	0	8,000	8,700	8,700
424	Operating Supplies/Other	15,000	20,700	20,000	20,000	20,000
424-02	Operating/Investigations	35,100	40,000	46,150	46,750	46,750
424-05	Operating Supplies/Emergenc	3,500	0	0	0	0
430	Printing & Binding	3,000	3,000	3,000	3,000	3,000
432	Repairs/Maint- Off Equip	11,200	11,200	14,400	14,400	14,400
432-02	Repairs/Maint- Computers	10,000	10,500	17,200	17,200	17,200
435	Repairs/Maint- Communicatic	26,000	39,500	30,800	36,300	56,300
439	Postage	4,500	4,500	4,500	4,500	4,500
439-01	Postage/Emergency Services	500	0	0	0	0
440	Travel	14,000	14,000	14,000	14,000	14,000
440-01	Travel/Emergency Services	500	0	0	0	0
445	Education	77,690	67,810	67,000	67,000	67,000
445-01	Education/Emergency Servic	1,000	0	0	0	0
445-03	Education/Grant Reimbursem	0	0	0	0	0
453	Repairs/Maint- Vehicles	65,000	68,500	68,500	68,500	68,500
453-01	Vehicles Install/Changeover	0	0	4,000	4,000	4,000
454	Patrol Car Fuel	150,000	140,000	200,000	140,000	140,000
474	Telephone	14,000	13,500	12,500	12,500	12,500
474-01	Telephone/Emergency Servic	500	0	0	0	0
494	Leases	0	0	120,000	132,046	132,046
599	Search & Rescue	26,000	26,000	26,000	26,000	26,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0304	**SHERIFF**					
607	Prisoner Transport	40,000	40,000	40,000	40,000	40,000
612	Photography	1,200	2,700	4,500	1,675	1,675
615	Uniforms	27,700	28,150	28,800	29,500	29,500
617	Police Equipment	0	0	2,300	2,300	2,300
618	Crime Prevention	2,000	2,000	4,000	4,000	4,000
815	Property Acquisition	16,600	0	22,319	0	0
825	K-9	8,950	11,750	8,700	8,700	8,700
850	Sheriff Critical Equipment	145,740	0	151,094	173,094	173,094
899	Miscellaneous Expense	5,000	5,000	5,000	5,000	5,000
899-40	Misc. Exp/COVID19	0	0	0	0	0
	Total Other Expenses	719,480	559,660	937,013	893,415	913,415
902	Capital/Vehicles	0	200,000	0	0	0
	Total Capital Outlay	0	200,000	0	0	0
	Total B Budget	2,429,999	2,311,020	2,534,460	2,392,919	2,412,919
	Type A Department Total	3,064,483	3,185,836	3,084,690	3,241,000	3,241,000
	Type B Department Total	2,429,999	2,311,020	2,534,460	2,392,919	2,412,919
	Department Grand Total	5,494,482	5,496,856	5,619,150	5,633,919	5,653,919

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0307	**COUNTY PROSECUTOR**					
401-01	Prosecutor	101,365	101,365	101,365	104,913	104,913
402-01	Chief Depty Prosecuting Atty	94,401	94,401	89,274	92,394	92,394
402-01.01	Asst Chief Depty Pros Atty	84,012	85,364	84,178	87,132	87,132
402-01-02	Chief Dep Pros/Civil	84,386	84,407	84,407	84,927	84,927
402-01.03	Asst Chief Dep Pros/Civil	75,255	75,255	75,255	77,896	77,896
402-02.03	Sr Deputy Prosecuting Atty	78,208	79,456	69,077	71,490	71,490
402-02.04	Sr Deputy Prosecuting Atty	72,925	74,090	63,357	65,575	65,575
402-02.05	Sr Deputy Prosecuting Atty	0	63,357	69,077	71,495	71,495
402-02.06	Deputy Prosecuting Atty	63,232	64,252	70,055	72,507	72,507
402-02.07	Sr Deputy Prosecuting Atty	68,952	70,055	70,055	71,495	71,495
402-02.08	Deputy Prosecuting Atty	68,765	69,868	63,357	65,583	65,583
402-02.09	Sr Deputy Prosecuting Atty	68,952	70,055	70,055	71,490	71,490
402-02.10	Deputy Prosecuting Atty	0	0	63,567	65,583	65,583
402-04.01	Victim Witness Coordinator	43,036	43,036	43,036	44,533	44,533
402-04.02	Civil Specialist/Paralegal	45,511	40,685	40,685	42,100	42,100
402-10.01	Sr Admin Asst/Prosecutor	35,757	35,756	35,756	37,004	37,004
402-10.02	Sr Admin Asst/Prosecutor	35,757	35,756	35,756	37,004	37,004
402-10.03	Sr Mgmt Asst/Prosecutor	50,628	50,607	50,607	52,375	52,375
402-10.04	Sr Admin Asst/Prosecutor	35,756	35,756	31,055	32,136	32,136
402-10.05	Sr Admin Asst/Prosecutor	31,928	31,055	31,055	32,136	32,136
402-10.06	Sr Admin Asst/Prosecutor	35,757	31,928	31,929	33,052	33,052
402-10.07	Sr Admin Asst/Prosecutor	0	31,055	31,055	32,136	32,136
405	Retirement Payout	0	0	0	0	0
406-01	Cell Phone Stipend	6,240	6,240	6,720	6,720	6,720
407-05	Allocation Amount	2,824	48,749	0	0	0
409	Overtime	0	0	0	0	0
	Total A Budget	1,183,647	1,322,548	1,310,733	1,351,676	1,351,676
410	Retirement	155,460	173,703	172,152	177,529	177,529
411	Social Security	77,055	86,098	85,329	87,994	87,994
411-01	Medicare	18,021	20,136	19,956	20,579	20,579
412	Life Insurance	6,264	6,999	6,936	7,153	7,153
412-01	Life Insurance AD&D	895	1,000	991	1,022	1,022
412-02	Disability Insurance	1,243	1,389	1,376	1,419	1,419
413	Health Insurance	323,810	317,460	317,460	273,632	273,632
415	St Unemployment	0	0	0	0	0
416	Workers Comp	2,557	2,857	2,831	2,568	2,568
	Total Personnel Benefits	585,305	609,642	607,031	571,896	571,896
420	Office Supplies	7,500	7,000	7,000	7,000	7,000
420-05	Records Destruction	0	0	0	0	0
422-01	Computer Supplies	0	0	0	13,000	13,000
424	Operating Supplies	2,500	2,500	2,500	2,500	2,500
424-12	Luncheons/Meals	500	500	500	500	500
430	Printing & Binding	1,700	1,700	1,700	1,700	1,700
431	Publications	1,500	1,500	1,500	1,500	1,500
432	Repairs/Maint-Off Equip	5,000	5,000	5,000	15,000	15,000
439	Postage	2,995	2,745	2,500	2,500	2,500
440	Travel	16,500	16,500	16,500	16,500	16,500
445	Education	3,500	3,500	3,500	3,500	3,500
448	License/Certification	14,400	14,400	18,450	16,500	16,500
454	Fuel	0	0	0	0	0
474	Telephone	2,200	2,200	2,200	2,200	2,200
474-02	Cell Phone	0	480	480	480	480
500	Dues/Memberships	0	0	0	0	0
599-24	Victim Witness Fund	3,000	3,000	3,000	3,000	3,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0307	**COUNTY PROSECUTOR**					
673	Professional Services	2,500	2,500	2,500	2,500	2,500
743	Contract Services/Legal	0	0	0	30,000	30,000
811-01	West Law/Lexis Nexis	0	12,000	12,000	18,500	18,500
899	Miscellaneous	3,000	3,000	3,000	3,000	3,000
	Total Other Expenses	66,795	78,525	82,330	139,880	139,880
901	Capital/Office Equip	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	652,100	688,167	689,361	711,776	711,776
	Type A Department Total	1,183,647	1,322,548	1,310,733	1,351,676	1,351,676
	Type B Department Total	652,100	688,167	689,361	711,776	711,776
	Department Grand Total	1,835,747	2,010,715	2,000,094	2,063,452	2,063,452

ACCOUNT LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0320	**JAIL**					
402-02.02	Operations & Security Tech	44,783	44,762	44,762	45,053	45,053
402-04.01	Captain Court Security Div	79,436	80,704	80,704	83,533	83,533
402-04.02	Captain Detention Division	84,012	85,364	85,364	88,359	88,359
402-04.03	Lt Detention Division	70,720	71,844	71,844	74,360	74,360
402-04.04	Chief Oper Dir & Security	57,991	58,012	53,311	55,183	55,183
402-04.05	Lt Detention Division	70,720	71,844	71,844	74,360	74,360
402-09.00	Sgt Detention Division	57,908	58,844	58,844	60,903	60,903
402-09.01	Sgt Detention Division	57,908	58,844	58,844	60,903	60,903
402-09.02	Sgt Detention Division	55,516	56,410	56,410	58,386	58,386
402-09.03	Sgt Detention Division	59,551	60,508	60,508	62,629	62,629
402-09.04	Sgt Detention Division	56,306	57,200	57,200	59,197	59,197
402-09.05	Sgt Detention Division	60,383	61,340	61,340	63,487	63,487
402-09.06	Corporal Detention Division	46,156	41,850	41,850	43,285	43,285
402-09.07	Corporal Detention Division	47,133	47,133	47,133	48,444	48,444
402-09.08	Corporal Detention Division	46,800	41,850	41,850	43,285	43,285
402-09.09	Corporal Detention Division	46,800	46,800	46,800	48,444	48,444
402-09.10	Corporal Detention Division	46,800	46,800	46,800	48,444	48,444
402-09.11	Corporal Detention Division	48,444	48,444	48,444	48,444	48,444
402-09.12	Corporal Detention Division	52,728	52,728	52,728	52,728	52,728
402-09.13	Corporal Detention Division	46,800	46,800	41,850	45,802	45,802
402-09.15	Deputy Detention Division	43,788	43,784	43,784	45,317	45,317
402-09.16	Deputy Detention Division	43,805	43,784	43,784	39,375	39,375
402-09.17	Deputy Detention Division	43,788	43,784	43,784	45,317	45,317
402-09.18	Deputy Detention Division	40,248	40,207	40,207	41,621	41,621
402-09.19	Deputy Detention Division	40,248	40,207	40,207	41,621	41,621
402-09.20	Deputy Detention Division	39,125	38,563	38,563	39,916	39,916
402-09.21	Deputy Detention Division	39,125	38,563	38,563	39,916	39,916
402-09.22	Deputy Detention Division	39,687	39,666	39,666	39,916	39,916
402-09.23	Deputy Detention Division	43,805	43,784	43,784	45,317	45,317
402-09.24	Deputy Detention Division	39,687	39,666	39,666	41,060	41,060
402-09.25	Deputy Detention Division	39,687	38,563	38,563	39,916	39,916
402-09.26	Deputy Detention Division	40,248	40,207	40,207	41,621	41,621
402-09.27	Deputy Detention Division	40,248	39,125	39,125	40,498	40,498
402-09.29	Deputy Detention Division	40,248	38,563	38,563	39,916	39,916
402-09.30	Deputy Detention Division	38,584	38,044	38,563	39,916	39,916
402-09.31	Deputy Detention Division	40,248	40,207	38,563	39,916	39,916
402-09.32	Deputy Detention Division	40,248	38,563	38,563	39,916	39,916
402-09.33	Deputy Detention Division	40,248	40,207	38,563	39,916	39,916
402-09.34	Deputy Detention Division	40,248	40,207	40,207	41,621	41,621
402-09.35	Deputy Detention Division	0	38,043	38,564	39,916	39,916
402-09.36	Deputy Detention Division	0	38,043	38,564	39,916	39,916
402-09.37	Deputy Detention Division	40,248	41,351	38,564	39,916	39,916
402-09.38	Deputy Detention Division	40,248	38,563	38,564	39,916	39,916
402-09.39	Deputy Detention Division	39,125	39,125	39,125	39,916	39,916
402-09.40	Deputy Detention Division	40,248	40,207	38,564	39,916	39,916
402-09.41	Deputy Detention Division	40,248	38,563	38,564	39,916	39,916
402-09.42	Deputy Detention Division	40,248	40,207	40,207	41,621	41,621
402-09.43	Deputy Detention Division	42,557	42,536	42,536	44,034	44,034
402-09.45	Deputy Detention Division	39,125	39,125	39,125	40,498	40,498
402-09.47	Deputy Detention Division	40,248	38,563	38,563	39,916	39,916
402-09.48	Deputy Detention Division	39,125	38,563	38,563	39,916	39,916
402-09.49	Deputy Detention Division	43,788	43,784	38,563	39,916	39,916
402-09.50	Deputy Detention Division	40,248	38,563	38,563	39,916	39,916
402-09.51	Deputy Detention Division	40,248	39,125	39,125	40,498	40,498
402-09.52	Deputy Detention Division	39,125	38,044	38,564	39,916	39,916
402-09.53	Deputy Detention Division	39,125	39,666	39,666	41,060	41,060
	Deputy Detention Division	0	0	38,564	0	0
	Deputy Detention Division	0	0	38,564	0	0

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1203	**JUSTICE FUND**					
DEPT 0320	**JAIL**					
	Deputy Detention Division	0	0	38,564	0	0
	Deputy Detention Division	0	0	38,564	0	0
	Deputy Detention Division	0	0	38,564	0	0
	Deputy Detention Division	0	0	38,564	0	0
402-16.01	Classification Booking	31,492	31,055	31,055	32,136	32,136
402-16.02	Classification Booking	31,492	31,055	31,055	32,136	32,136
402-16.04	Classification Booking	34,736	34,736	34,736	35,943	35,943
402-16.05	Classification Booking	31,492	31,492	31,492	32,594	32,594
402-16.14	Classification Booking	31,928	31,928	31,928	33,052	33,052
402-16.15	Lead Classification Booking	38,231	38,210	38,210	39,547	39,547
402-16.16	Classification Booking	33,780	33,780	33,780	34,965	34,965
402-16.18	Classification Booking	31,492	31,055	31,055	32,136	32,136
402-16.19	Classification Booking	31,492	31,492	31,492	32,594	32,594
403-03.06	PT Custodian/Jail	10,681	10,681	10,681	11,056	11,827
403-09.10	PT PREA Coordinator	13,981	13,971	13,971	14,455	14,455
405	Retirement Payout	0	25,000	40,000	40,000	40,000
405-01	Seperation Payout	0	0	0	0	0
406-01	Cell Phone Stipend	2,400	2,400	2,400	2,400	2,400
407-05	Allocation Amount	6,834	65,398	0	0	0
409	Overtime	160,000	160,000	160,000	160,000	160,000
409-02	Overtime/207K	135,000	145,800	157,500	150,000	150,000
	Total A Budget	3,139,193	3,293,899	3,466,078	3,317,558	3,318,329
410	Retirement	420,711	441,482	459,465	439,287	439,287
411	Social Security	204,361	214,433	225,642	215,973	216,023
411-01	Medicare	47,794	50,150	52,771	50,510	50,522
412	Life Insurance	16,613	17,431	18,342	17,557	17,561
412-01	Life Insurance AD&D	2,373	2,490	2,620	2,508	2,509
412-02	Disability Insurance	3,296	3,459	3,639	3,483	3,484
413	Health Insurance	1,115,344	1,012,496	1,012,496	808,458	808,458
416	Workers Comp	118,661	66,500	131,018	72,164	72,164
	Total Personnel Benefits	1,929,153	1,808,441	1,905,993	1,609,940	1,610,008
420	Office Supplies	9,000	9,000	10,500	10,500	10,500
420-05	Records Destruction	0	0	1,000	1,000	1,000
422	Computer Supplies	0	0	8,000	11,200	11,200
424	Operating Supplies	11,500	11,500	11,500	11,500	11,500
424-02	Investigations /Jail	2,850	2,850	3,150	3,150	3,150
430	Printing & Binding	1,000	1,000	1,000	1,000	1,000
432	Repairs/Maint- Off Equip	22,600	16,500	21,000	21,000	21,000
433	Repairs/Maint- Security Syste	21,100	40,375	31,000	31,000	31,000
435	Repairs/Maint- Comm Equip	12,750	18,500	35,365	13,525	13,525
439	Postage	3,150	3,150	3,150	3,150	3,150
440	Travel	6,000	6,000	5,000	5,000	5,000
471	Electricity	96,000	96,000	96,000	96,000	96,000
472	Water & Garbage	130,000	130,000	142,000	142,000	142,000
476	Heat	48,000	48,000	48,000	48,000	48,000
494	Lease	0	0	7,800	7,800	7,800
540-01	Prisoner/Ambulance	12,000	12,000	10,000	10,000	10,000
607	Prisoner Transport	1,000	1,000	0	0	0
610	Alternate Incarceration	0	0	65,000	0	0
612	Photography	1,000	500	0	0	0
615	Uniforms	39,900	41,300	45,500	41,300	41,300
617	Police Equipment	0	0	2,000	2,000	2,000
632	Inmate Clothing	19,000	25,000	25,000	25,000	25,000
635	Inmate Programs	5,000	5,000	5,000	5,000	5,000
FUND 1203	**JUSTICE FUND**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
DEPT 0320	**JAIL**					
636	Repairs/Maint- Building	0	0	1,313,200	689,900	441,900
638	Hospital/Prisoners/Indigent	980,000	1,013,500	1,065,000	1,065,000	1,065,000
639	Dental/Prisoners	35,000	40,000	40,000	40,000	40,000
639.01	Indigent Medical	0	0	230,000	0	0
640	Jail Supplies	58,000	65,000	75,000	70,000	70,000
640-01	Indigent Supplies	1,000	0	6,000	6,000	6,000
641	Prisoner Foods	615,000	615,000	635,000	635,000	635,000
642	Chemical/Cleaning Supplies	52,000	58,000	62,000	62,000	62,000
643	Commissary/Detention Exper	450,000	450,000	0	400,000	400,000
811	Law Library	9,000	9,000	9,000	9,000	9,000
815	Property Acquisitions	25,000	7,500	17,000	0	0
816	Refund	0	0	0	0	0
850	Critical Equipment	42,548	0	29,030	22,352	22,352
899-40	Miscellaneous Expense/COVI	0	0	0	0	0
	Total Other Expenses	2,709,398	2,725,675	4,058,195	3,488,377	3,240,377
901	Capital/Equip	0	26,000	0	0	0
	Total Capital Outlay	0	26,000	0	0	0
	Total B Budget	4,638,551	4,560,116	5,964,188	5,098,317	4,850,385
	Type A Department Total	3,139,193	3,293,899	3,466,078	3,317,558	3,318,329
	Type B Department Total	4,638,551	4,560,116	5,964,188	5,098,317	4,850,385
	Department Grand Total	7,777,744	7,854,015	9,430,266	8,415,875	8,168,714
FUND 1203	**JUSTICE FUND**					
	Type A Fund Total	7,387,323	7,802,283	7,861,501	7,910,234	7,911,005
	Total Personnel Benefits	4,224,977	3,969,443	4,110,471	3,681,340	3,681,408
	Total Other Expenses	3,495,673	3,363,860	5,077,538	4,521,672	4,293,672
	Total Capital Outlay	0	226,000	0	0	0
	Type B Fund Total	7,720,650	7,559,303	9,188,009	8,203,012	7,975,080
	Fund Grand Total	15,107,973	15,361,586	17,049,510	16,113,246	15,886,085

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
FUND 1204	**AMBULANCE**					
DEPT 0401	**AMBULANCE DISTRICT**					
599.21	Ambulance Contract	3,693,636	3,762,475	3,861,419	3,861,418	3,861,419
815	Property Acquisitions	0	0	0	0	0
816	Refunds	18,000	35,000	35,000	35,000	35,000
	Total Other Expenses	3,711,636	3,797,475	3,896,419	3,896,418	3,896,419
902	Capital/Vehicle	225,000	129,398	270,000	270,000	270,000
904	Capital/Computers	0	13,500	0	0	0
905	Capital/Equipment	210,000	40,000	0	0	0
	Total Capital Outlay	435,000	182,898	270,000	270,000	270,000
	Total B Budget	4,146,636	3,980,373	4,166,419	4,166,418	4,166,419
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	4,146,636	3,980,373	4,166,419	4,166,418	4,166,419
	Fund Grand Total	4,146,636	3,980,373	4,166,419	4,166,418	4,166,419

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1206	**DISTRICT COURT**					
DEPT 0601	**DISTRICT COURT**					
402-02.01	Judicial Assistant/Dunn	48,714	48,693	50,397	50,399	50,399
402-02.02	Judicial Assistant/Clark	39,125	39,125	40,494	40,498	40,498
402-02.03	Judicial Assistant/Carnaroli	43,788	43,784	45,316	45,317	45,317
402-02.04	Judicial Assistant/S Thomsen	39,125	39,125	40,494	40,498	40,498
402-02.05	Judicial Assistant/Naftz	38,584	38,564	39,913	39,916	39,916
402-02.06	Judicial Asst/Arraignments	41,975	41,954	43,422	43,431	43,431
402-02.07	Judicial Assistant/Axline	43,788	43,784	45,316	45,317	45,317
402-02.08	Judicial Assistant/Thompson	43,788	43,784	45,316	45,317	45,317
402-02.09	Judicial Assistant/Murray	44,783	44,762	46,328	46,322	46,322
402-02.27	Admin Asst/Lead Archiving	38,626	38,626	39,977	39,978	39,978
402-04.01	Sr Admin Assistant/Courts	31,928	31,928	33,045	33,052	33,052
402-04.02	Jury Commissioner	44,263	44,263	45,812	45,802	45,802
402-04.03	Sr Admin Assisant/Jury	31,928	31,928	33,045	33,052	33,052
402-04.05	Sgt Court Security Division	52,479	53,311	55,176	0	0
402-20.01	Judicial Staff Attorney/Dunn	54,829	54,850	65,574	56,764	56,764
402-20.02	Sr Judicial Staff Atty/Naftz	71,719	61,340	75,413	75,421	75,421
402-20.03	Judicial Staff Attorney/Carnar	54,829	54,080	65,574	65,583	65,583
402-30.01	Deputy Crt Security Divisn	39,687	40,207	41,614	0	0
402-30.02	Deputy Crt Security Divisn	43,788	43,784	45,316	0	0
402-30.03	Corporal Court Security Divisn	52,728	45,511	47,103	0	0
402-30.04	Deputy Crt Security Divisn	43,788	43,784	45,316	0	0
402-30.05	Deputy Crt Security Divisn	43,788	38,564	39,913	0	0
402-30.06	Deputy Crt Security Divisn	43,788	43,784	45,316	0	0
402-30.07	Deputy Juv Crt Resource Off	52,728	51,335	53,131	0	0
402-30.08	CWD Officer	31,928	31,928	33,045	0	0
402-30.09	Lead CWD Officer	43,098	43,098	44,606	0	0
402-30.10	CWD Officer	35,964	35,964	37,222	0	0
402-30.11	Deputy Crt Security Divisn	0	38,044	45,316	0	0
402-40.01	Judicial Enforcment Officer	37,669	37,669	38,987	38,980	38,980
402-40.02	Judicial Enforcment Officer	37,669	37,669	38,987	38,980	38,980
403-01	PT Court Marshal	18,071	0	0	0	0
405	Retirement Payout	40,000	40,000	60,000	19,000	19,000
406	Uniform Allowance	4,900	6,300	6,800	0	0
407-05	Allocation Amount	7,814	49,432	0	0	0
408	Extra Help	5,000	0	0	0	0
408-01	Interpreter	1,300	1,300	1,300	1,300	1,300
409	Overtime	2,500	2,500	2,500	0	0
409-02	Overtime/207k	15,000	13,000	11,553	0	0
	Total A Budget	1,365,479	1,397,774	1,448,643	844,927	844,927
410	Retirement	172,538	178,330	182,384	108,477	108,477
411	Social Security	88,893	90,995	94,307	55,005	55,005
411-01	Medicare	20,789	21,281	22,056	12,864	12,864
412	Life Insurance	7,226	7,397	7,666	4,471	4,471
412-01	Life Insurance AD&D	1,032	1,057	1,095	639	639
412-02	Disability Insurance	1,434	1,468	1,521	887	887
413	Health Insurance	521,693	476,190	476,190	199,005	199,005
416	Workers Comp	22,595	15,000	22,483	1,657	1,657
	Total Personnel Benefits	836,200	791,718	807,702	383,005	383,005
420	Office Supplies	12,627	12,627	9,500	9,500	9,500
420-01	Computer Supplies	0	0	0	900	900
420-02	Supplies/iStars	0	0	0	0	0
420-03	Office Supplies/Paper	4,000	4,000	2,000	2,000	2,000
420-05	Records Destruction	1,500	1,500	1,500	1,500	1,500
FUND 1206	**DISTRICT COURT**					

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
DEPT 0601	**DISTRICT COURT**					
420-06	Office Supplies/Jury	5,915	5,943	6,000	6,000	6,000
424	Operating Supplies	5,000	5,000	3,500	3,500	3,500
424-01	Operating Supplies/CAO	500	500	500	500	500
424-12	Luncheons/Meals	1,655	1,000	1,000	1,000	1,000
432	Repairs/Maint-Off Equip	20,000	14,209	17,000	17,000	17,000
432-06	Rep/Maint- Off Equip Jury	1,000	750	750	750	750
439	Postage	13,000	13,000	13,000	13,000	13,000
439-01	Jury Commission Postage	24,000	18,000	15,000	15,000	15,000
440	Travel	1,645	1,500	1,645	1,645	1,645
445	Education	2,500	2,500	2,500	2,500	2,500
445-06	Education/Jury	500	500	500	500	500
448	License/Certification	2,907	3,390	3,000	3,000	3,000
453	Repairs & Maintenance	1,407	500	500	500	500
454	Fuel	1,171	500	500	500	500
461	Court Room Maintenance	0	0	0	0	0
46101	Building Repair/Maintenance	0	0	0	0	0
474	Telephone	11,313	10,365	10,000	10,000	10,000
474-01	Telephone/Juvenile Building	1,304	1,300	1,300	1,300	1,300
474-02	Telephone/Cellular	0	0	0	0	0
494	Lease/Equipment	0	0	0	0	0
502-01	Jury Selection	10,000	7,500	7,500	7,500	7,500
502-02	Trial Jurors Mileage	7,000	5,500	7,000	7,000	7,000
502-03	Jury Amenities	8,000	6,947	7,000	7,000	7,000
502-04	Grand Jury Mileage	0	0	0	0	0
502-05	Grand Jury	0	0	0	0	0
503-01	Witness Fees	4,500	3,850	5,000	5,000	5,000
615	Uniforms	1,200	1,500	0	0	0
634	Judges Robe & Cleaning	500	500	1,500	1,500	1,500
740	Contracts & Professional	0	0	0	0	0
743	Professional Fees/Conflict Att	0	0	0	0	0
743-01	Public Defender/Misdemeano	0	0	0	0	0
743-04	Mental Hearings/ Examiners	50,570	55,000	55,000	55,000	55,000
743-05	Professional Fees/Dues	3,500	4,000	4,000	4,000	4,000
743-06	Criminal Investigation	0	0	0	0	0
743-07	Professional Services/Divorce	0	0	0	0	0
748	Transcript Fees	28,277	35,000	30,000	30,000	30,000
756-14	Contract Labor-W/C	10,000	10,000	10,000	10,000	10,000
756-20	Contract Labor-W/C	250	250	250	250	250
808	Interpreter	5,000	5,000	5,000	5,000	5,000
811	Law Library/ISU	5,000	2,700	2,700	2,700	2,700
811-01	West Law/Lexis Nexis	34,694	8,732	8,732	9,200	9,200
811-02	Law Library/County Hard Boo	500	500	500	500	500
811-015	Lexis Necis/Publid Defender/I	0	0	0	0	0
830	Cash Drawer	250	250	250	250	250
850	Court Marshal Critical Equipm	30,000	20,675	20,500	20,500	20,500
898	CASA Donation	0	0	0	0	0
899	Miscellaneous Expense	5,000	0	0	0	0
899-03	Courthouse Security	500	500	0	0	0
899-10	Wood Trial Expense	0	0	0	0	0
	Trial Expense	0	30,000	30,000	30,000	30,000
899-17	Compher Trial Expense	0	0	0	0	0
899-19	Trial Expense/Ish	0	0	0	0	0
899-24	Trial Expense/Rodiguez	0	0	0	0	0
899-25	Trial Expense/Alfaro	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	316,685	295,488	284,627	285,995	285,995
FUND 1206	**DISTRICT COURT**					
DEPT 0601	**DISTRICT COURT**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
903	Capital/Communications	0	60,000	0	0	0
907	Capital/Buildings/Courtroom	0	0	750,000	0	0
	Total Capital Outlay	0	60,000	750,000	0	0
	Total B Budget	1,152,885	1,147,206	1,842,329	669,000	669,000
	Type A Department Total	1,365,479	1,397,774	1,448,643	844,927	844,927
	Type B Department Total	1,152,885	1,147,206	1,842,329	669,000	669,000
	Department Grand Total	2,518,364	2,544,980	3,290,972	1,513,927	1,513,927

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1206	**DISTRICT COURT**					
DEPT 0602	**SECURITY/COURT MARSHALS**					
402-04.05	Sgt Court Security Division	0	0	0	55,183	55,183
402-30.01	Deputy Crt Security Divisn	0	0	0	41,621	41,621
402-30.02	Deputy Crt Security Divisn	0	0	0	45,317	45,317
402-30.03	Corporal Court Security Divisn	0	0	0	47,112	47,112
402-30.04	Deputy Crt Security Divisn	0	0	0	45,317	45,317
402-30.05	Deputy Crt Security Divisn	0	0	0	39,916	39,916
402-30.06	Deputy Crt Security Divisn	0	0	0	45,317	45,317
402-30.07	Deputy Juv Crt Resource Off	0	0	0	53,124	53,124
402-30.08	CWD Officer	0	0	0	33,052	33,052
402-30.09	Lead CWD Officer	0	0	0	43,098	43,098
402-30.10	CWD Officer	0	0	0	35,964	35,964
402-30.11	Deputy Crt Security Divisn	0	0	0	45,317	45,317
405	Retirement Payout	0	0	0	41,000	41,000
406	Uniform Allowance	0	0	0	5,600	5,600
409	Overtime	0	0	0	2,500	2,500
409-02	Overtime/207k	0	0	0	11,553	11,553
	Total A Budget	0	0	0	590,991	590,991
410	Retirement	0	0	0	90,598	90,598
411	Social Security	0	0	0	38,474	38,474
411-01	Medicare	0	0	0	8,998	8,998
412	Life Insurance	0	0	0	3,128	3,128
412-01	Life Insurance AD&D	0	0	0	447	447
412-02	Disability Insurance	0	0	0	621	621
413	Health Insurance	0	0	0	174,129	174,129
416	Workers Comp	0	0	0	20,626	20,626
	Total Personnel Benefits	0	0	0	337,021	337,021
420	Office Supplies	0	0	0	1,850	1,850
422	Computer Supplies	0	0	0	4,800	4,800
461	Building Maint	0	0	0	3,000	3,000
615	Uniforms	0	0	0	1,200	1,200
850	Critical Equipment	0	0	0	20,500	20,500
	Total Other Expenses	0	0	0	31,350	31,350
907	Capital/Building	0	0	0	43,000	43,000
	Total Capital Outlay	0	0	0	43,000	43,000
	Total B Budget	0	0	0	411,371	411,371
	Type A Department Total	0	0	0	590,991	590,991
	Type B Department Total	0	0	0	411,371	411,371
	Department Grand Total	0	0	0	1,002,362	1,002,362
FUND 1206	**DISTRICT COURT**					
	Type A Fund Total	1,365,479	1,397,774	1,448,643	1,435,918	1,435,918
	Total Personnel Benefits	836,200	791,718	807,702	720,026	720,026
	Total Other Expenses	316,685	295,488	284,627	317,345	317,345
	Total Capital Outlay	0	60,000	750,000	43,000	43,000
	Type B Fund Total	1,152,885	1,147,206	1,842,329	1,080,371	1,080,371
	Fund Grand Total	2,518,364	2,544,980	3,290,972	2,516,289	2,516,289

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
FUND 1208	**FAIR DISTRICT**					
DEPT 0801	**FAIR DISTRICT**					
581-04	S. E. Idaho State Fair	11,000	11,000	11,000	11,000	11,000
	Total Other Expenses	11,000	11,000	11,000	11,000	11,000
	Total B Budget	11,000	11,000	11,000	11,000	11,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	11,000	11,000	11,000	11,000	11,000
	Fund Grand Total	11,000	11,000	11,000	11,000	11,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1209	**FAIR MAINTENANCE**					
DEPT 0901	**FAIR MAINTENANCE**					
424	Operating Supplies	0	0	0	0	0
424-02	Operating Supplies/South	8,000	8,000	8,000	8,000	8,000
424-05	Operating Supplies/Safety Cl	500	500	500	500	500
425-01	Drug Testing/CDL	100	100	100	100	100
453	Vehicle Rep & Maint	2,000	1,000	1,000	1,000	1,000
453-01	Vehicle Repair/Nonmotorized	0	500	1,000	1,000	1,000
454	Fuel	2,000	2,000	3,500	3,500	3,500
454-02	Fuel Additives & Oil	0	0	500	500	500
461	Repair/ Maintenance	0	0	0	0	0
461-01	Repair/ Maint - North	0	0	0	0	0
461-02	Repair/ Maint - South	30,000	30,000	30,000	30,000	35,000
461-03	Maintenance/DSL Rd&Br	2,800	3,500	4,000	4,000	4,000
461-08	Landscaping/South Fair	5,000	2,000	2,000	2,000	2,000
461-09	Maintenance/Electrical North	0	0	0	0	0
461-09.1	Maintenance/Electrical South	10,000	10,000	25,000	25,000	25,000
461-10	Special Projects	70,000	50,000	50,000	3,500	3,500
462	Cleaning Supplies	1,000	1,000	1,000	1,000	1,000
471	Electricity	6,000	6,000	7,500	7,500	7,500
472	Water	3,000	1,500	2,000	2,000	2,000
474	Telephone	600	0	0	0	0
474-02	Cellular Telephone	600	500	1,000	1,000	1,000
476	Heat	1,500	1,500	3,000	3,000	3,000
494	Lease/Equipment	26,000	16,000	17,500	17,500	17,500
581-07	Horse Bedding Supplies	0	0	0	0	0
721	Tires	4,000	2,000	2,000	2,000	2,000
743	Prof Service/Temp workers	10,000	0	10,000	7,000	7,000
743-01	Electrical Inspections	0	0	500	500	500
743-05	Professional Fees	0	0	0	0	0
815	Property Acquisitions	0	0	0	0	0
	Total Other Expenses	183,100	136,100	170,100	120,600	125,600
905	Capital/Vehicles	0	0	125,000	0	0
906	Capital/Land	20,000	30,000	200,000	100,000	0
907	Capital/Buildings	115,000	75,000	150,000	0	63,000
	Total Capital Outlay	135,000	105,000	350,000	100,000	63,000
	Total B Budget	318,100	241,100	520,100	220,600	188,600
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	318,100	241,100	520,100	220,600	188,600
	Fund Grand Total	318,100	241,100	520,100	220,600	188,600

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1210	**FAIR EXHIBIT**					
DEPT 1001	**FAIR EXHIBIT**					
402-01.5	Facilities and Events Director	0	0	0	0	0
402-05	Maintenance Assistant	35,464	0	38,563	37,440	37,440
402-06.01	Management Assistant	18,980	0	41,246	0	0
402-10.01	Maintenance Assistant	47,154	0	0	0	0
403-01	Fair Board Coordinator	0	0	0	0	0
407-05	Allocation Amount	0	0	0	0	0
408	Extra Help	0	94,600	20,000	6,000	15,000
408-01	Temp Help	0	0	0	23,100	23,100
409	Overtime	0	0	0	0	0
	Total A Budget	101,598	94,600	99,810	66,540	75,540
410	Retirement	13,344	0	10,482	4,917	4,917
411	Social Security	6,614	6,158	6,498	4,332	4,918
411-01	Medicare	1,547	1,440	1,520	1,013	1,150
412	Life Insurance	538	0	528	352	400
412-01	Life Insurance AD&D	77	0	75	50	57
412-02	Disability Insurance	107	0	105	70	79
413	Health Insurance	44,974	0	17,900	12,438	12,438
416	Workers Comp	4,206	3,996	4,432	1,981	2,381
	Total Personnel Benefits	71,407	11,594	41,540	25,153	26,340
420	Office Supplies	1,500	1,500	1,500	1,500	1,500
420-01	Office Equipment	3,500	3,500	3,500	4,500	4,500
422-01	Computer Supplies Hardware	0	0	0	0	0
424	Operating Supplies/Other	4,000	4,000	4,000	4,000	4,000
424-12	Hostess/Luncheons	0	0	0	0	0
432	Repairs/Office Maintenance	0	0	0	0	0
439	Postage	3,000	3,000	3,000	3,000	3,000
440	Travel	1,000	1,000	1,000	1,000	1,000
440-01	Travel/Board Members	4,500	6,000	6,000	6,000	6,000
445	Education	250	250	500	500	500
445-01	Education/Board Members	1,250	1,250	1,500	1,500	1,500
461-02	Repair/Maint//South	0	0	0	0	0
461-10	Maintenance/Projects	0	0	0	0	0
462	Building Supplies	0	0	0	0	0
474	Telephone	0	0	0	0	0
474-02	Cell Phone	0	0	0	0	0
478	Internet Services	0	0	0	0	0
494	Lease/Equipment	0	0	1,000	0	0
581	Horse Bedding	1,000	1,000	1,000	0	0
581-10	Sponsor Events/Costs	0	0	0	0	0
815	Property Acquisition	0	0	0	0	0
816	Refunds & Rebates	0	0	0	0	0
	Total Other Expenses	20,000	21,500	23,000	22,000	22,000
906	Capital/Land	0	0	0	0	0
907	Capital Outlay/Bldg Const	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	91,407	33,094	64,540	47,153	48,340
	Type A Department Total	101,598	94,600	99,810	66,540	75,540
	Type B Department Total	91,407	33,094	64,540	47,153	48,340
	Department Grand Total	193,005	127,694	164,350	113,693	123,880

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1210	**FAIR EXHIBIT**					
DEPT 1003	**COUNTY FAIR**					
403	PT/Fair Help	0	3,000	3,500	3,500	3,500
408	Extra Help	5,500	2,500	3,000	3,000	3,000
409	Overtime	0	0	0	0	0
	Total A Budget	5,500	5,500	6,500	6,500	6,500
411	Social Security	358	358	423	423	423
411-01	Medicare	84	84	99	99	99
416	Workers Comp	228	50	275	15	15
	Total Personnel Benefits	670	492	797	537	537
420	Office Supplies/South	1,000	1,000	1,200	1,200	1,200
424	Operating Supplies/Other	4,000	4,000	4,000	4,000	4,000
581	Horse Bedding	1,000	1,000	1,000	1,000	1,000
581-02	Fair Awards/South	20,000	15,000	20,000	15,000	15,000
581-05	Prizes/Candy	2,000	1,500	2,000	2,000	2,000
581-06	Judging	1,000	1,000	1,000	1,000	1,000
581-07	Displays	1,000	1,000	1,000	1,000	1,000
581-08	Promotions/Advertising	18,000	10,000	18,000	14,000	14,000
581-10	Entertainment/Performances	85,000	50,000	85,000	85,000	85,000
581-12	Meal Tickets/Volunteers	5,000	3,500	5,000	3,500	3,500
582	Rodeo	20,000	20,000	25,000	20,000	20,000
899	Miscellaneous	1,000	11,000	1,200	1,000	1,000
	Total Other Expenses	159,000	119,000	164,400	148,700	148,700
	Total B Budget	159,670	119,492	165,197	149,237	149,237
	Type A Department Total	5,500	5,500	6,500	6,500	6,500
	Type B Department Total	159,670	119,492	165,197	149,237	149,237
	Department Grand Total	165,170	124,992	171,697	155,737	155,737

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1210	**FAIR EXHIBIT**					
DEPT 1004	**4-H**					
402-06.03	Administrative Specialist/4H	31,214	31,221	32,157	32,314	32,314
402-06.04	4-H Service Assistant	27,124	27,144	27,958	28,101	28,101
403-01.01	PT 4-H Service Assistant	0	0	0	0	0
405	V/S/C Payout	0	0	0	7,100	7,100
407-05	Allocation Amount	437	2,245	0	0	0
408-01	Extra Help	3,400	3,400	3,400	3,400	3,400
409	Overtime	0	0	0	0	0
	Total A Budget	62,175	64,010	63,516	70,915	70,915
410	Retirement	7,720	7,961	7,896	7,935	7,935
411	Social Security	4,048	4,167	4,135	4,617	4,617
411-01	Medicare	947	975	967	1,080	1,080
412	Life Insurance	329	339	336	375	375
412-01	Life Insurance AD&D	47	48	48	54	54
412-02	Disability Insurance	65	67	67	74	74
413	Health Insurance	35,979	31,746	31,746	24,876	24,876
416	Workers Comp	164	169	168	162	162
	Total Personnel Benefits	49,299	45,472	45,363	39,173	39,173
424	4-H Operating Supplies	23,000	23,000	0	18,000	18,000
424-01	Operating Supplies	0	0	0	0	0
432	Repairs/Maint/Office Equip	0	0	0	0	0
581-01	4-H Supplies	3,000	3,000	3,000	3,000	3,000
581-02	4-H Awards	4,500	4,500	4,500	4,500	4,500
581-04	Judges' Travel	800	800	800	800	800
581-05	4-H Fair Premiums	5,500	5,500	5,500	5,500	5,500
581-06	Judging	3,200	3,260	3,260	3,260	3,260
581-07	4-H Fair Book	60	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	40,060	40,060	17,060	35,060	35,060
901	Capital/Off Equip	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	89,359	85,532	62,423	74,233	74,233
	Type A Department Total	62,175	64,010	63,516	70,915	70,915
	Type B Department Total	89,359	85,532	62,423	74,233	74,233
	Department Grand Total	151,534	149,542	125,939	145,148	145,148
FUND 1210	**FAIR EXHIBIT**					
	Type A Fund Total	169,273	164,110	169,825	143,955	152,955
	Total Personnel Benefits	121,376	57,558	87,700	64,863	66,050
	Total Other Expenses	219,060	180,560	204,460	205,760	205,760
	Total Capital Outlay	0	0	0	0	0
	Type B Fund Total	340,436	238,118	292,160	270,623	271,810
	Fund Grand Total	509,709	402,228	461,985	414,578	424,765

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
FUND 1211	**HEALTH DISTRICT**					
DEPT 1101	**HEALTH DISTRICT**					
599-21	Health Services	579,342	589,850	878,867	878,867	878,867
	Total Other Expenses	579,342	589,850	878,867	878,867	878,867
	Total B Budget	579,342	589,850	878,867	878,867	878,867
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	579,342	589,850	878,867	878,867	878,867
	Fund Grand Total	579,342	589,850	878,867	878,867	878,867
FUND 1212	**HISTORICAL SOCIETY**					
DEPT 1201	**HISTORICAL SOCIETY**					
461	Building Repairs & Maint	0	0	130,000	0	0
599-18	Historical - Lava	12,000	12,000		12,000	12,000
599-24	Historical Society Contract	86,170	94,300	94,300	94,300	94,300
815	Property Acquisition	0	0	0	0	0
899	Miscellaneous	0	0	0	0	0
	Total Other Expenses	98,170	106,300	224,300	106,300	106,300
901	Capital/Office Equip	10,000	0	0	0	0
	Total Capital Outlay	10,000	0	0	0	0
	Total B Budget	108,170	106,300	224,300	106,300	106,300
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	108,170	106,300	224,300	106,300	106,300
	Fund Grand Total	108,170	106,300	224,300	106,300	106,300

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1216	**INDIGENT**					
DEPT 1601	**ADMINISTRATION**					
402-04	Indigent Services Director	59,759	59,759	59,759	61,860	61,860
402-10.01	Management Assistant	40,248	40,207	0	0	0
402-10.02	Caseworker	36,026	0	0	0	0
407-05	Allocation Amount	0	3,844	0	0	0
	Total A Budget	136,033	103,810	59,759	61,860	61,860
410	Retirement	17,867	13,634	7,849	8,125	8,125
411	Social Security	8,856	6,758	3,890	4,027	4,027
411-01	Medicare	2,071	1,581	910	942	942
412	Life Insurance	720	549	316	327	327
412-01	Life Insurance AD&D	103	78	45	47	47
412-02	Disability Insurance	143	109	63	65	65
413	Health Insurance	53,968	31,746	31,746	12,438	12,438
416	Workers Comp	2,759	274	1,298	141	141
	Total Personnel Benefits	86,487	54,729	46,117	26,112	26,112
420	Office Supplies	2,000	1,300	500	500	500
424	Operating Supplies	500	500	500	500	500
424-12	Hostess/Luncheon Items	100	100	100	100	100
432	Maintenance Office Equipmer	100	100	100	100	100
439	Postage	8,250	8,250	1,000	1,000	1,000
440	Travel	2,000	1,500	700	700	700
445	Education	1,900	1,400	700	700	700
474	Telephone	850	850	850	850	850
494	Lease/Equipment	6,000	6,000	6,000	6,000	6,000
740	Medical Review	17,000	10,000	5,000	5,000	5,000
755	Contract Labor	0	0	8,000	8,000	8,000
	Total Other Expenses	38,700	30,000	23,450	23,450	23,450
901	Capital/Office Equip	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	125,187	84,729	69,567	49,562	49,562
	Type A Department Total	136,033	103,810	59,759	61,860	61,860
	Type B Department Total	125,187	84,729	69,567	49,562	49,562
	Department Grand Total	261,220	188,539	129,326	111,422	111,422

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1216	**INDIGENT**					
DEPT 1602	**DIRECT ASSISTANCE**					
454	Fuel	400	400	400	400	400
522	Direct Assistance/Housing	10,000	10,000	10,000	10,000	10,000
524	Professional Services/Burial	35,000	45,000	45,000	45,000	45,000
531	Professional Services/Hospita	600,000	600,000	540,000	540,000	540,000
532	Professional Services/Medica	170,000	170,000	170,000	170,000	170,000
532-04	Professional Services/Dental	1,500	1,500	1,500	1,500	1,500
533	Psychiatric	265,000	65,000	25,000	25,000	25,000
533-01	Psychiatric Physical	0	0	0	0	0
539	Mental Transports	40,000	40,000	40,000	40,000	40,000
541	Direct Assistance/Free Clinic	60,000	60,000	60,000	60,000	60,000
542	Meals on Wheels/SEICCA	50,000	50,000	50,000	50,000	50,000
543	Aid for Friends	30,000	30,000	30,000	30,000	30,000
544	Mother Inf Care Prog	55,000	55,000	55,000	55,000	55,000
549	Health West	10,000	10,000	10,000	10,000	10,000
550	H.O.P.E Recovery Center	50,000	50,000	50,000	50,000	50,000
599-21	Community Guardians	8,500	8,500	8,500	8,500	8,500
599-21.01	Bright Tomorrows	6,200	6,200	6,200	6,200	6,200
599-21.02	Family Services Alliance	9,000	9,000	9,000	9,000	9,000
599-24	Misc Donations - Free Clinic	10,000	0	0	0	0
743-03	Mental Hearing/Attorney	0	0	0	0	0
743-04	Mental Hearing/Doctors	30,000	30,000	30,000	30,000	30,000
	Total Other Expenses	1,440,600	1,240,600	1,140,600	1,140,600	1,140,600
	Total B Budget	1,440,600	1,240,600	1,140,600	1,140,600	1,140,600
	Type A Department Total	0	0	0	0	0
	Type B Department Total	1,440,600	1,240,600	1,140,600	1,140,600	1,140,600
	Department Grand Total	1,440,600	1,240,600	1,140,600	1,140,600	1,140,600

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1216	**INDIGENT**					
DEPT 1603	**NONMEDICAL/PUBLIC DEFENDER**					
401-01	Public Defender	101,365	101,365	101,365	104,913	104,913
402-01	Chief Deputy Public Def	88,005	88,026	88,026	91,104	91,104
402-01.01	Asst Chief Dep Public Def	85,197	86,570	86,570	89,607	89,607
402-02.01	Deputy Public Defender	63,232	64,252	70,055	66,498	66,498
402-02.02	Sr Deputy Public Defender	78,208	79,456	74,090	76,690	76,690
402-02.03	Sr Deputy Public Defender	74,984	75,130	75,130	77,751	77,751
402-02.04	Deputy Public Defender	63,232	64,252	70,055	66,498	66,498
402-02.05	Deputy Public Defender	63,232	69,077	69,077	71,490	71,490
402-02.06	Deputy Public Defender	62,359	69,077	69,077	71,490	71,490
	Sr Deputy Public Defender	0	0	69,077	0	0
	Deputy Public Defender	0	0	63,357	0	0
402-03.01	Investigator	47,216	47,216	47,216	48,860	48,860
	Social Worker	0	0	53,311	0	0
402-10.01	Sr Admin Asst/Public Def	31,928	31,928	31,928	33,052	33,052
402-10.02	Sr Mgmt Asst/Public Def	53,572	53,581	53,581	55,457	55,457
402-10.03	Sr Admin Asst/Public Def	35,757	35,756	35,756	37,007	37,007
402-10.04	Sr Admin Asst/Public Def	35,757	35,756	35,756	37,007	37,007
402-10.05	Sr Admin Asst/Public Def	31,928	31,928	31,928	33,052	33,052
402-10.06	Sr Admin Asst/Public Def	31,492	31,492	31,492	32,594	32,594
405-01	Seperation Payout	0	0	0	0	0
406-01	Cell Phone Stipend	4,800	4,800	6,720	6,720	6,720
407-05	Allocation Amount	1,752	37,111	0	0	0
	Total A Budget	954,016	1,006,773	1,163,567	999,790	999,790
410	Retirement	136,691	144,250	166,716	143,250	143,250
411	Social Security	62,106	65,541	75,748	65,086	65,086
411-01	Medicare	14,525	15,328	17,715	15,222	15,222
412	Life Insurance	5,049	5,328	6,158	5,291	5,291
412-01	Life Insurance AD&D	721	761	880	756	756
412-02	Disability Insurance	1,002	1,057	1,222	1,050	1,050
413	Health Insurance	287,831	253,968	253,968	199,005	199,005
416	Workers Comp	2,061	2,175	2,513	1,900	1,900
	Total Personnel Benefits	509,986	488,408	524,920	431,560	431,560
420	Office Supplies	10,000	10,000	12,000	10,000	10,000
420-05	Records Destruction	0	0	1,500	1,500	1,500
422-01	Computer Supplies	0	0	0	5,200	5,200
424	Operating Supplies	8,000	8,000	10,000	8,000	8,000
424-12	Hostess/Luncheons	1,000	1,000	1,000	1,000	1,000
430	Printing & Binding	500	500	500	500	500
432	Repairs/Maint- Off Equip	8,000	8,000	8,000	8,000	8,000
439	Postage	2,000	2,000	2,000	2,000	2,000
440	Travel	7,000	7,000	7,000	7,000	7,000
445	Education	4,000	4,000	6,000	4,000	4,000
453	Vehicle Repairs	500	500	500	500	500
454	Fuel	750	750	750	750	750
474	Telephone	2,000	2,000	2,000	2,000	2,000
474-02	Cellular Telephone	4,000	4,000	7,000	2,000	2,000
494	Lease Equipment	4,000	4,000	4,000	4,000	4,000
500	Dues	5,500	5,500	7,000	5,000	5,000
740	Professional Services	10,000	10,000	10,000	10,000	10,000
743	Prof Fees-Conflict Atty	300,000	300,000	300,000	372,000	372,000
743-06	Criminal Investigation	0	0	0	0	0
811	Books (Law Library)	3,000	3,000	3,000	3,000	3,000
811-01	West Law/Lexis Nexis	0	8,000	8,000	10,500	10,500
899	Murder Trials	25,000	25,000	25,000	0	0
FUND 1216	**INDIGENT**					

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
DEPT 1603	**NONMEDICAL/PUBLIC DEFENDER**					
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	395,250	403,250	415,250	456,950	456,950
901	Capital/Office Equip	0	0	9,500	0	0
	Total Capital Outlay	0	0	9,500	0	0
	Total B Budget	905,236	891,658	949,670	888,510	888,510
	Type A Department Total	954,016	1,006,773	1,163,567	999,790	999,790
	Type B Department Total	905,236	891,658	949,670	888,510	888,510
	Department Grand Total	1,859,252	1,898,431	2,113,237	1,888,300	1,888,300
FUND 1216	**INDIGENT**					
DEPT 1604	**NONMEDICAL/COURT ORDERED PUBLIC DEFENDER**					
743	Prof Fees-Conflict Atty Noncc	45,000	45,000	45,000	45,000	45,000
743-06	Criminal Investigation	20,000	20,000	15,000	15,000	15,000
	Total Other Expenses	65,000	65,000	60,000	60,000	60,000
	Total B Budget	65,000	65,000	60,000	60,000	60,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	65,000	65,000	60,000	60,000	60,000
	Fund Grand Total	65,000	65,000	60,000	60,000	60,000
FUND 1216	**INDIGENT**					
	Type A Fund Total	1,090,049	1,110,583	1,223,326	1,061,650	1,061,650
	Total Personnel Benefits	596,473	543,137	571,037	457,672	457,672
	Total Other Expenses	1,939,550	1,738,850	1,639,300	1,681,000	1,681,000
	Total Capital Outlay	0	0	9,500	0	0
	Type B Fund Total	2,536,023	2,281,987	2,219,837	2,138,672	2,138,672
	Fund Grand Total	3,626,072	3,392,570	3,443,163	3,200,322	3,200,322

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
FUND 1217	**JUNIOR COLLEGE**					
DEPT 1701	**JUNIOR COLLEGE**					
801	Tuition	75,000	50,000	50,000	50,000	50,000
801-01	Tuition/Fast Forward	0	0	0	0	0
	Total Other Expenses	75,000	50,000	50,000	50,000	50,000
	Total B Budget	75,000	50,000	50,000	50,000	50,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	75,000	50,000	50,000	50,000	50,000
	Fund Grand Total	75,000	50,000	50,000	50,000	50,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1218	**PARK & RECREATION**					
DEPT 1801	**EVENT CENTER**					
402-01	Promotions/Events Coord	0	0	0	0	0
402-015	Facilities and Events Director	64,252	76,316	75,255	77,896	77,896
402-016	Operations Mgr	53,228	53,311	53,311	55,183	55,183
402-02	Assistant Operations Manage	10,753	0	46,551	48,173	48,173
402-06.01	Event Coordinator	18,980	46,551	46,551	48,173	48,173
402-06.02	Receptionist	0	0	29,016	30,036	30,036
402-10.01	Assistant Parks Coordinator	34,965	35,527	35,527	36,775	36,775
402-10.02	Assistant Parks Coordinator	36,463	37,045	35,527	36,775	36,775
402-10.03	Assistant Parks Coordinator	34,965	35,527	35,527	36,775	36,775
402-10.04	Assistant Parks Coordinator	35,464	36,026	35,527	36,775	36,775
402-10.05	Field Assistant	35,464	0	31,055	32,136	32,136
402-10.06	Field Assistant	44,284	0	31,055	32,136	32,136
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	709	12,318	0	0	0
408	Extra Help	30,000	248,484	0	40,000	40,000
409	Overtime	0	0	0	10,000	10,000
	Total A Budget	399,527	581,105	454,902	520,833	520,833
410	Retirement	48,534	59,500	59,747	63,153	63,153
411	Social Security	26,009	37,830	29,614	33,906	33,906
411-01	Medicare	6,083	8,847	6,926	7,930	7,930
412	Life Insurance	2,114	3,075	2,407	2,756	2,756
412-01	Life Insurance AD&D	302	439	344	394	394
412-02	Disability Insurance	420	610	478	547	547
413	Health Insurance	152,910	142,858	142,858	136,816	136,816
416	Workers Comp	17,931	10,000	20,416	19,271	19,271
	Total Personnel Benefits	254,303	263,159	262,790	264,773	264,773
420	Office Supplies	2,000	2,000	2,000	2,000	2,000
420-01	Office Equipment	1,000	0	1,000	1,000	1,000
422	Computer Supplies	0	0	0	0	0
424	Operating Supplies	20,000	15,000	20,000	15,000	15,000
424-05	Operating Supplies/Safety Cl	4,000	4,000	4,000	4,000	4,000
424-10	Operating/Concessions	0	0	0	0	0
424-12	Hostess/Luncheons	1,500	1,500	1,500	1,500	1,500
425-01	CDL Drug Testing	400	400	400	400	400
426	Promotion	5,000	5,000	5,000	2,000	2,000
428	Software	0	0	0	0	10,150
432	Repairs/Office Maintenance	2,000	2,000	2,000	2,000	2,000
439	Postage	0	0	0	0	0
440	Travel	3,500	3,500	3,500	3,500	3,500
445	Education	1,500	3,000	1,500	1,500	1,500
453	Repair-Maint/Vehicle	20,000	15,000	20,000	20,000	20,000
453-01	Vehicle Repairs/nonmotorize	3,000	3,000	3,000	3,000	3,000
454	Fuel	25,000	25,000	25,000	20,000	20,000
454-02	Fuel Additivies & Oil	0	2,500	0	3,000	3,000
461	Repairs/Maintenance Bldg	0	0	0	0	0
461-01	Repair/Maintenance	30,000	25,000	30,000	30,000	30,000
461-02.01	Repair/Maintenance-Upper A	0	0	0	0	0
461-02.02	Repair/Maintenance-Coverall	0	0	0	0	0
461-02.03	Repair/Maintenance-Arena 1	0	0	0	0	0
461-05	Repair/Maintenance-Livestoc	0	0	0	0	0
461-06	Maintenance/Soccer Fields	35,000	25,000	35,000	35,000	35,000
461-07	Landscaping	20,000	15,000	20,000	20,000	20,000
461-08	Repair/Maintenance/Amphith	0	0	0	0	0
FUND 1218	**PARK & RECREATION**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
DEPT 1801	**EVENT CENTER**					
461-09	Maintenance/Electrical	25,000	25,000	25,000	25,000	25,000
461-10	Special Projects	0	25,000	100,000	52,000	52,000
461-12	Repair/Maintenance-Basketb	0	0	0	0	0
462	Cleaning Supplies	14,000	10,000	14,000	14,000	14,000
471	Electricity	64,000	64,000	64,000	64,000	64,000
472	Water	47,000	47,000	47,000	47,000	47,000
474	Telephone	2,540	2,550	2,540	2,540	2,540
474-02	Cellular Telephone	2,550	2,550	2,550	2,550	2,550
476	Heat	8,000	8,000	8,000	8,000	8,000
476-01	Heat/Propane Wellness Amp	1,000	0	1,000	1,000	1,000
476-02	Heat/Propane Wellness Conc	1,000	1,000	1,000	1,000	1,000
494	Lease/Equipment	26,000	40,000	26,000	26,000	26,000
581-07	Horse Bedding Supplies	4,000	4,000	4,000	4,000	4,000
611	Laundry	0	0	0	0	0
673	Professional Services	0	0	0	0	0
721	Tires	4,000	4,000	4,000	4,000	4,000
743	Professional Service/Temp w	85,000	20,000	85,000	85,000	85,000
743-01	Electrical Inspections	0	0	0	0	0
815	Property Acquisitions	17,500	17,500	17,500	17,500	17,500
816	Refunds	0	0	0	0	0
899	Miscellaneous Expense	0	20,000	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	475,490	437,500	575,490	517,490	527,640
905	Capital/Equipment	60,000	0	0	0	0
907	Capital/Buildings	0	0	0	0	0
	Total Capital Outlay	60,000	0	0	0	0
	Total B Budget	789,793	700,659	838,280	782,263	792,413
	Type A Fund Total	399,527	581,105	454,902	520,833	520,833
	Type B Fund Total	789,793	700,659	838,280	782,263	792,413
	Fund Grand Total	1,189,320	1,281,764	1,293,182	1,303,096	1,313,246

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1218	**PARK & RECREATION**					
DEPT 1802	**EC/WC CONCESSION**					
408	Extra Help	0	0	0	0	0
	Total A Budget	0	0	0	0	0
411	Social Security	0	0	0	0	0
411-01	Medicare	0	0	0	0	0
416	Workers Comp	0	0	0	0	0
	Total Personnel Benefits	0	0	0	0	0
424	Operating Supplies	0	0	0	0	0
445	Education	0	0	0	0	0
640	Concession Supplies	0	0	0	0	0
641	Food	0	100,000	200,000	200,000	200,000
815	Property Acquisitions	0	0	0	0	0
816	Refunds	0	0	0	0	0
	Total Other Expenses	0	100,000	200,000	200,000	200,000
901	Capital	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	0	100,000	200,000	200,000	200,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	100,000	200,000	200,000	200,000
	Fund Grand Total	0	100,000	200,000	200,000	200,000
FUND 1218	**PARK & RECREATION**					
	Type A Fund Total	399,527	581,105	454,902	520,833	520,833
	Total Personnel Benefits	254,303	263,159	262,790	264,773	264,773
	Total Other Expenses	475,490	537,500	775,490	717,490	727,640
	Total Capital Outlay	60,000	0	0	0	0
	Type B Fund Total	789,793	800,659	1,038,280	982,263	992,413
	Fund Grand Total	1,189,320	1,381,764	1,493,182	1,503,096	1,513,246

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1220	**APPRAISAL**					
DEPT 2001	**APPRAISAL**					
401-01	Assessor	0	50,386	53,985	41,906	55,875
402-01	Chief Deputy Assessor	0	45,578	48,834	37,907	50,543
402-02.01	Lead Cartographer	53,352	54,205	54,205	56,098	56,098
402-02.02	Casastral Coordinator	41,871	42,536	42,536	44,034	44,034
402-02.03	Sr Management Asst	49,816	33,052	37,773	39,088	39,088
402-02.04	Appraisal Assistant	35,048	35,610	33,218	36,858	36,858
402-02.05	Appraisal Assistant	33,156	33,696	33,218	34,383	34,383
402-02.07	Appraisal Assistant	35,548	36,109	36,109	34,383	34,383
402-02.08	Platroom Assistant	35,548	36,109	33,218	34,383	34,383
402-02.19	Appraisal Assistant	40,248	34,154	34,154	35,340	35,340
402-10.01	Certified Property Appsr	46,072	46,800	46,800	48,438	48,438
402-10.02	Certified Property Appsr	49,047	40,685	40,685	42,100	42,100
402-10.03	Lead Cert Prop Appraiser	52,604	53,436	53,436	55,308	55,308
402-10.04	Certified Property Appsr	46,072	35,527	40,685	42,100	42,100
402-10.05	Certified Property Appsr	46,072	40,685	40,685	42,100	42,100
402-10.06	Lead Appraiser	49,047	52,708	49,837	0	0
402-10.07	Appraisal Manager	42,848	53,311	53,311	55,183	55,183
402-10.08	Cert Property Appsr/Comm	42,848	49,837	49,837	51,584	51,584
402-10.09	Appraisal Trainee	0	34,965	0	42,100	42,100
402-10.10	Property Assraiser Trainee	0	0	40,684	42,100	42,100
403-10.01	PT Certified Property Appsr	0	0	0	0	0
405	Retirement Payout	20,000	10,000	0	0	0
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	0	42,427	0	0	0
408	Extra Help	0	0	0	0	0
409	Overtime	0	0	0	0	0
	Total A Budget	719,197	861,816	823,210	815,393	841,998
410	Retirement	91,833	111,878	108,120	107,094	110,588
411	Social Security	46,820	56,104	53,591	53,082	54,814
411-01	Medicare	10,950	13,121	12,533	12,414	12,819
412	Life Insurance	3,806	4,561	4,356	4,315	4,456
412-01	Life Insurance AD&D	544	652	622	616	637
412-02	Disability Insurance	755	905	864	856	884
413	Health Insurance	287,831	269,841	269,841	236,318	236,318
416	Workers Comp	8,717	5,000	9,704	8,328	8,378
	Total Personnel Benefits	451,256	462,062	459,631	423,023	428,894
420	Office Supplies	5,000	5,000	5,000	5,000	5,000
420-05	Records Destruction	0	0	2,500	2,500	2,500
422	Computer Supplies	0	0	1,000	3,500	3,500
424	Operating Supplies	6,000	24,475	24,000	24,000	24,000
424-12	Hostess Supplies/Luncheons	1,500	1,500	2,000	2,000	2,000
428-2	Software support	20,000	20,000	15,000	15,000	15,000
432	Repair/Maint- Off Equip	5,000	7,500	7,500	7,500	7,500
439	Postage	0	5,000	10,000	10,000	10,000
440	Travel	10,000	10,000	18,500	10,000	10,000
440-01	Travel/Assessor CD	0	0	0	8,500	8,500
445	Education	10,000	12,500	21,000	12,500	12,500
445-01	Education/Assessor/CD	0	0	0	8,500	8,500
453	Vehicle Repairs/Maint	3,000	3,000	3,000	3,000	3,000
454	Fuel	3,500	3,500	3,500	3,500	3,500
454-02	Fuel Additives & Oil	500	500	500	500	500
474	Telephone	0	2,500	2,500	2,500	2,500
474-02	Cellular Telephone/Data Carc	5,000	3,000	4,000	3,000	3,000
FUND 1220	**APPRAISAL**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
DEPT 2001	**APPRAISAL**					
494	Vehicle Lease	0	6,000	12,000	12,000	12,000
741	Appraisal	9,500	10,000	10,000	0	0
743	Professional Services	200,000	50,000	50,000	50,000	50,000
744	Professional Services/Audit	0	0	0	0	0
755	Contract Services	0	20,000	25,000	25,000	25,000
813	Maps	5,000	4,600	4,600	4,600	4,600
813-01	GIS Mapping	0	5,000	5,000	5,000	5,000
815	Property Acquisition	0	0	0	0	0
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	284,000	194,075	226,600	218,100	218,100
902	Capital/Vehicles	0	0	12,000	0	0
903	Capital/Computer Equipment	0	0	10,000	0	0
903-12.02	Capital/Pictometry Project	0	0	8,475	0	0
	Total Capital Outlay	0	0	30,475	0	0
	Total B Budget	735,256	656,137	716,706	641,123	646,994
	Type A Fund Total	719,197	861,816	823,210	815,393	841,998
	Type B Fund Total	735,256	656,137	716,706	641,123	646,994
	Fund Grand Total	1,454,453	1,517,953	1,539,916	1,456,516	1,488,992

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1223	**SOLID WASTE DISPOSAL**					
DEPT 2301	**SOLID WASTE DISPOSAL**					
402-04.01	Public Works Disrector	0	0	34,539	35,745	38,948
402-04.02	Asst PW Dir/Landfill Supervis	44,819	44,819	14,737	15,252	15,252
402-04.05	Asst Operations Mgr	47,216	47,216	47,216	51,668	51,668
402-06.01	Engineer	0	0	0	0	0
402-06.04	Management Assistant	43,788	43,784	38,044	39,375	39,375
402-06.05	Environmental System Crd	0	0	0	0	0
402-06.06	Landfill Operations Clerk	33,369	33,364	33,364	34,531	34,531
402-10.01	Equipment Operator	36,525	36,546	35,527	36,775	36,775
402-10.02	Equipment Operator	36,026	36,026	36,027	36,775	36,775
402-10.03	Equipment Operator	36,026	35,527	35,527	36,775	36,775
402-10.05	Sr Equipment Operator	38,584	38,564	38,044	39,375	39,375
402-10.06	Sr Equipment Operator	43,160	43,140	43,140	39,375	39,375
402-10.07	Equipment Operator	36,525	36,546	36,546	36,775	36,775
402-10.08	Equipment Operator	36,026	36,026	36,026	37,295	37,295
402-10.09	Equipment Operator	40,892	40,893	40,893	42,325	42,325
402-30.02	Sr Mechanic	46,810	46,800	46,800	48,438	48,438
402-40.03	Landfill Operations Clerk	33,384	33,364	33,364	34,531	34,531
402-60.03	Staff Engineer	22,392	0	0	0	0
405	Retirement Payout	0	15,000	0	6,300	6,300
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	2,776	21,255	0	0	0
408	Extra Help	5,000	5,000	10,000	6,000	6,000
408-01	Extra Help Rd&Br	5,000	5,000	10,000	8,000	8,000
409	Overtime	10,000	10,000	15,000	12,000	12,000
	Total A Budget	598,318	608,870	584,794	597,310	600,513
410	Retirement	77,926	77,342	74,180	75,784	76,205
410-02	Pension Expense	0	0	0	0	0
411	Social Security	38,951	39,637	38,070	38,885	39,093
411-01	Medicare	9,109	9,270	8,903	9,094	9,143
412	Life Insurance	3,166	3,222	3,095	3,161	3,178
412-01	Life Insurance AD&D	452	460	442	452	454
412-02	Disability Insurance	628	639	614	627	631
413	Health Insurance	260,847	222,222	222,222	186,567	186,567
415	St Unemployment	500	500	500	500	500
416	Workers Comp	35,971	22,000	35,158	28,529	28,693
418	Compensated Absen Exp	0	0	0	0	0
	Total Personnel Benefits	427,550	375,292	383,184	343,599	344,464
420	Office Supplies	2,000	2,000	2,000	2,000	2,000
420-01	Office Supplies/Computers	1,000	1,000	1,500	3,300	3,300
424	Operating Supplies	48,000	48,000	40,000	40,000	40,000
424-05	Operating Supplies/Clothing/S	6,000	6,000	6,000	6,000	6,000
424-06	Operating/Roads	70,000	70,000	40,000	40,000	40,000
424-12	Hostess/Luncheons	2,000	2,000	3,000	3,000	3,000
425	Drug Testing	500	500	1,000	1,000	1,000
431	Legal Publications	500	500	500	500	500
432	Repairs/Maint-Off Equip	10,000	10,000	12,000	12,000	12,000
439	Postage	1,500	1,500	1,500	1,500	1,500
440	Travel	6,000	6,000	6,000	6,000	6,000
445	Education	8,000	8,000	8,000	8,000	8,000
445-01	Education/Public Relations	4,000	4,000	4,000	4,000	4,000
453	Vehicle Repairs	100,000	100,000	120,000	120,000	120,000
454	Fuel	120,000	120,000	130,000	130,000	130,000
FUND 1223	**SOLID WASTE DISPOSAL**					

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
DEPT 2301	**SOLID WASTE DISPOSAL**					
454-02	Fuel/Additives	15,000	15,000	15,000	15,000	15,000
461	Building Repairs	2,500	2,500	2,500	2,500	2,500
461-01	Building Repairs/Electric Gate	0	0	0	0	0
471	Electricity	15,000	15,000	15,000	15,000	15,000
472	Water & Garbage	6,000	6,000	6,000	6,000	6,000
473	Household Hazardous Waste	50,000	50,000	50,000	50,000	50,000
473-01	CFC Removal	500	1,000	2,500	2,500	2,500
473-02	Backyard Composting	1,000	10,000	7,000	7,000	7,000
474	Telephone	3,000	3,000	3,000	3,000	3,000
474-02	Cellular Telephone	3,100	3,100	3,100	3,100	3,100
476	Heat	1,500	1,500	1,500	1,500	1,500
480	Liability Insurance	75,000	75,000	75,000	75,000	75,000
494	Lease/Equipment	241,000	325,000	325,000	325,000	325,000
611	Laundry	1,000	1,000	1,000	1,000	1,000
721	Tires	45,000	45,000	45,000	45,000	45,000
721-01	Tire Recovery	8,000	8,000	24,000	24,000	24,000
743	Professional Fees	112,000	210,000	25,000	63,000	63,000
743-01	Professional Fees/Temp Wor	45,000	45,000	45,000	45,000	45,000
763-01	Landfill Monitor/Remediation	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
815	Property Acquisitions	25,000	20,000	0	0	0
880	Depreciation Expense	0	0	0	0	0
890	Administration Fee	395,623	347,952	347,952	335,840	335,840
891	Landfill Closure Expense	0	0	0	0	0
899	Miscellaneous/Credit Card Fe	10,000	10,000	15,000	15,000	15,000
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	4,434,723	3,573,552	3,384,052	3,411,740	3,411,740
902	Capital/Vehicles	0	0	0	0	0
903	Capital/Communications	0	0	0	0	0
905	Capital/Equipment	210,000	234,000	0	0	0
906	New Landfill Project	0	2,500,000	2,700,000	2,700,000	2,700,000
	Total Capital Outlay	210,000	2,734,000	2,700,000	2,700,000	2,700,000
	Total B Budget	5,072,273	6,682,844	6,467,236	6,455,339	6,456,204
	Type A Department Total	598,318	608,870	584,794	597,310	600,513
	Type B Department Total	5,072,273	6,682,844	6,467,236	6,455,339	6,456,204
	Department Grand Total	5,670,591	7,291,714	7,052,030	7,052,649	7,056,717

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1223	**SOLID WASTE DISPOSAL**					
DEPT 2303	**GAS TO ENERGY PROJECT**					
402-30.01	Landfill Gas Operator	52,728	47,861	49,920	51,668	51,668
405-01	Seperation Payout	0	0	0	0	0
407-05	Allocation Amount	0	1,841	0	0	0
409	Overtime	7,000	4,000	4,000	4,000	4,000
	Total A Budget	59,728	53,702	53,920	55,668	55,668
410	Retirement	7,845	7,053	7,082	7,311	7,311
411	Social Security	3,888	3,496	3,510	3,624	3,624
411-01	Medicare	909	818	821	848	848
412	Life Insurance	316	284	285	295	295
412-01	Life Insurance AD&D	45	41	41	42	42
412-02	Disability Insurance	63	56	57	58	58
413	Health Insurance	17,989	15,873	15,873	12,438	12,438
415	St Unemployment	100	100	100	100	100
416	Workers Comp	3,591	2,000	3,242	2,839	2,839
	Total Personnel Benefits	34,746	29,721	31,011	27,555	27,555
420	Office Supplies	450	450	1,400	1,400	1,400
424	Operating Supplies	70,000	55,000	55,000	55,000	55,000
424-01	Operating Supplies/Generato	175,000	175,000	225,000	225,000	225,000
424-05	Operating Supplies/Safety Cl	1,000	1,000	1,000	1,000	1,000
424-08	Operating/Western States G-	50,000	50,000	50,000	50,000	50,000
424-12	Hostess Items/Luncheon	0	0	0	0	0
425	Drug Testing	0	0	0	0	0
432	Repairs/Maintenance Office	5,000	15,000	10,000	10,000	10,000
439	Postage	450	1,000	1,000	1,000	1,000
440	Travel	5,000	5,000	5,000	5,000	5,000
445	Education	10,000	10,000	10,000	10,000	10,000
453	Vehicle Repair	1,500	1,000	1,000	1,000	1,000
454	Fuel	1,000	1,000	1,000	1,000	1,000
454-02	Fuel Additives/Oil	60,000	40,000	40,000	20,000	20,000
471	Electricity	40,000	40,000	60,000	60,000	60,000
474-02	Cellular Telephone	1,200	1,200	2,000	2,000	2,000
474-03	DDS Circuit Connector	1,500	1,500	1,500	1,500	1,500
494	Lease/Equipment	5,000	3,000	3,000	3,000	3,000
721	Tires	750	750	750	750	750
743	Professional Fees/Erosion Cc	25,000	25,000	25,000	25,000	25,000
815	Property Acquicitions	12,000	0	0	0	0
880	Depreciation Expense	0	0	0	0	0
890	Adminstration Fee	44,950	56,778	56,778	29,294	29,294
899-03	DEQ Emissions	15,000	15,000	25,000	25,000	25,000
	Total Other Expenses	524,800	497,678	574,428	526,944	526,944
904	Capital Outlay/Scada System	0	85,000	0	0	0
905	Capital Outlay/Heavy Equipm	0	0	0	0	0
906	Capital/Land/Improvement	25,000	550,000	5,000	5,000	5,000
906-11.05	Capital/Land/Gas System Ga	0	0	0	0	0
	Total Capital Outlay	25,000	635,000	5,000	5,000	5,000
	Total B Budget	584,546	1,162,399	610,439	559,499	559,499
	Type A Department Total	59,728	53,702	53,920	55,668	55,668
	Type B Department Total	584,546	1,162,399	610,439	559,499	559,499
	Department Grand Total	644,274	1,216,101	664,359	615,167	615,167

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1223	**SOLID WASTE DISPOSAL**					
	Type A Fund Total	658,046	662,572	638,714	652,978	656,181
	Total Personnel Benefits	462,296	405,013	414,195	371,154	372,019
	Total Other Expenses	4,959,523	4,071,230	3,958,480	3,938,684	3,938,684
	Total Capital Outlay	235,000	3,369,000	2,705,000	2,705,000	2,705,000
	Type B Fund Total	5,656,819	7,845,243	7,077,675	7,014,838	7,015,703
	Fund Grand Total	6,314,865	8,507,815	7,716,389	7,667,816	7,671,884

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1224	**LIABILITY INSURANCE**					
DEPT 2401	**LIABILITY INSURANCE**					
485-01	Catastrophic Insurance/ICRM	147,758	155,235	161,576	161,576	161,576
485-02	Catastrophic Insurance/Road	123,132	129,363	134,646	134,646	134,646
485-03	Catastrophic Insurance/Sherif	123,132	129,363	134,646	134,646	134,646
485-04	Catastrophic Insurance/Landf	49,253	51,745	53,859	53,859	53,859
485-05	Catastrophic Insurance/Park	49,253	51,745	53,859	53,859	53,859
815	Property Acquisition	0	0	0	0	0
850	Risk Mgt/Deductibles	0	0	0	0	0
850-01	Risk Mgt/Upgrd-Fairgrounds	0	0	0	0	0
850-02.01	Risk Mgt/Road & Bridge	0	0	0	0	0
850-03	Risk Mgt/Sheriff/Jail	0	0	0	0	0
850-23	Risk Mgt/Landfill	0	0	0	0	0
	Total Other Expenses	492,528	517,451	538,586	538,586	538,586
904	Capital/CompEquip	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	492,528	517,451	538,586	538,586	538,586
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	492,528	517,451	538,586	538,586	538,586
	Fund Grand Total	492,528	517,451	538,586	538,586	538,586
FUND 1225	**VETERANS MEMORIAL**					
DEPT 2501	**VETERANS MEMORIAL**					
424	Operating Supplies	2,500	3,050	3,000	3,000	3,000
424-12	Luncheons/Inmate Labor	0	1,200	600	600	600
432	Repairs/Main-Off Equip	0	0	0	0	0
445	Education	0	0	250	0	0
461	Repairs & Maintenance	59,921	61,700	57,500	57,500	57,500
461.10	Special Projects	0	0	40,000	69,000	69,000
471	Electricity	5,500	5,500	5,500	5,500	5,500
472	Water	5,500	5,500	5,500	5,500	5,500
474	Telephone	1,900	1,500	1,830	1,830	1,830
476	Heat	5,400	5,450	5,450	5,450	5,450
485	Liability Insurance/Building	5,600	6,050	7,000	7,000	7,000
599-01	Lava Hot Springs	0	0	0	0	0
599-02	Downey American Legion	0	0	0	0	0
815	Property Acquisition	0	0	0	0	0
830	Cash Drawer/Petty Cash	0	0	1,200	0	0
	Total Other Expenses	86,321	89,950	127,830	155,380	155,380
906	Capital/Land/Improvements	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	86,321	89,950	127,830	155,380	155,380
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	86,321	89,950	127,830	155,380	155,380
	Fund Grand Total	86,321	89,950	127,830	155,380	155,380

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1227	**NOXIOUS WEED**					
DEPT 2701	**NOXIOUS WEED**					
402-04	Noxious/Mosquito Supervisr	16,072	16,075	16,075	24,087	0
402-04.01	Weed Control Super	44,263	44,263	44,263	45,802	46,322
402-10.01	Equipment Operator	0	0	0	0	36,775
407-05	Allocation Amount	225	2,320	0	0	0
408	Extra Help	30,000	25,000	25,000	25,000	17,000
409	Overtime	500	500	500	500	500
	Total A Budget	91,060	88,158	85,838	95,389	100,597
410	Retirement	8,020	8,295	7,990	9,245	10,980
411	Social Security	5,928	5,739	5,588	6,210	6,549
411-01	Medicare	1,386	1,342	1,307	1,452	1,532
412	Life Insurance	482	467	454	505	532
412-01	Life Insurance AD&D	69	67	65	72	76
412-02	Disability Insurance	96	93	90	100	106
413	Health Insurance	17,989	15,873	15,873	12,438	24,876
416	Workers Comp	4,087	2,000	3,852	3,825	4,034
	Total Personnel Benefits	38,057	33,876	35,219	33,847	48,685
420	Office Supplies	1,500	1,500	1,500	1,500	1,500
422	Computer Supplies	0	0	0	350	350
424	Operating Supplies	15,000	12,000	12,000	12,000	12,000
424-05	Operating Supplies/Safety	1,000	1,000	1,000	1,000	1,000
424-12	Hostess/Luncheons	450	450	450	450	450
425	Drug Testing	0	0	0	0	0
432	Repairs/Maintenance Office E	1,115	1,200	1,000	1,000	1,000
439	Postage	700	700	700	700	700
440	Travel	2,400	2,400	2,400	2,400	2,400
445	Education	2,000	2,000	2,000	2,000	2,000
445-01	Education/Public Relations	3,000	3,000	3,000	3,000	3,000
453	Repairs & Maintenance	15,000	15,000	10,000	10,000	10,000
454	Fuel	8,000	8,000	7,000	7,000	7,000
454-02	Fuel Additives & Oil	2,000	2,000	500	500	500
471	Electricity	1,000	1,000	1,200	1,200	1,200
474	Telephone	0	0	0	0	0
474-02	Cellular Telephone	1,200	1,200	1,500	1,500	1,500
476	Heat	900	900	900	900	900
721	Tires	2,000	2,000	2,500	2,500	2,500
731	Chemicals	175,000	190,000	190,000	190,000	190,000
755	Contract Labor	20,000	20,000	20,000	20,000	20,000
815	Property Acquisition	15,000	0	5,000	5,000	5,000
	Total Other Expenses	267,265	264,350	262,650	263,000	263,000
902	Capital/Vehicle	0	0	25,000	25,000	25,000
904	Capital/Computers	0	0	0	0	0
	Total Capital Outlay	0	0	25,000	25,000	25,000
	Total B Budget	305,322	298,226	322,869	321,847	336,685
	Type A Fund Total	91,060	88,158	85,838	95,389	100,597
	Type B Fund Total	305,322	298,226	322,869	321,847	336,685
	Fund Grand Total	396,382	386,384	408,707	417,236	437,282

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1228	**MOSQUITO ABATEMENT**					
DEPT 2801	**MOSQUITO ABATEMENT**					
402-04	Noxious/Mosquito Supervisr	37,501	37,507	37,507	24,087	0
402-04.01	Mosquito Supervisor	0	0	0	0	42,100
407-05	Allocation Amount	525	1,443	0	0	0
408	Temp Mosquito Sprayer	26,000	20,000	25,000	25,000	17,000
409	Overtime	500	500	500	500	500
	Total A Budget	64,526	59,450	63,007	49,587	59,600
410	Retirement	5,060	5,181	4,992	3,229	5,595
411	Social Security	4,201	3,870	4,102	3,228	3,880
411-01	Medicare	982	905	959	755	907
412	Life Insurance	341	315	333	262	315
412-01	Life Insurance AD&D	49	45	48	37	45
412-02	Disability Insurance	68	62	66	52	63
413	Health Insurance	17,989	15,873	15,873	12,438	12,438
416	Workers Comp	2,896	2,000	2,828	1,988	2,390
	Total Personnel Benefits	31,586	28,251	29,201	21,989	25,633
420	Office Supplies	500	500	500	500	500
422	Computer Supplies	0	0	0	350	350
424	Operating Supplies	9,000	9,000	9,000	9,000	9,000
424-01	Traps/Testing Supplies	2,500	2,500	2,500	2,500	2,500
424-02	Operating Supplies/Grant	7,000	0	0	0	0
424-05	Operating Supplies/Safety	400	400	400	400	400
424-12	Hostess/Luncheons	400	400	400	400	400
425	Drug Testing	50	50	200	200	200
432	Repair/Mntnc office equipmer	500	500	3,200	3,200	3,200
439	Postage	50	50	50	50	50
440	Travel	1,500	1,500	1,500	1,500	1,500
445	Education	1,000	1,000	1,000	1,000	1,000
445-01	Education/Public Relations	500	500	500	500	500
453	Repairs & Maintenance	7,500	7,500	7,500	7,500	7,500
454	Fuel	3,500	3,500	4,500	4,500	4,500
454-02	Fuel Additives & Oil	200	200	200	200	200
471	Electricity	1,000	1,000	1,200	1,200	1,200
474	Telephone	0	0	0	0	0
474-02	Cellular Telephone	1,400	1,400	1,400	1,400	1,400
476	Heat	900	900	900	900	900
721	Tires	500	500	1,500	1,500	1,500
731	Chemicals	73,000	75,000	75,000	75,000	75,000
743	Professional Fees	4,000	4,000	4,000	4,000	4,000
815	Property Acquisition	0	0	10,000	10,000	10,000
899-40	Misc Exp/COVID19	0	0	0	0	0
	Total Other Expenses	115,400	110,400	125,450	125,800	125,800
902	Capital/Vehicle	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	146,986	138,651	154,651	147,789	151,433
	Type A Fund Total	64,526	59,450	63,007	49,587	59,600
	Type B Fund Total	146,986	138,651	154,651	147,789	151,433
	Fund Grand Total	211,512	198,101	217,658	197,376	211,033

ACCOUNT LINE ITEM	DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1235 PILT						
DEPT 3501 PILT						
420-0101.01	Recording	0	0	0	0	0
424-0101.01	Clerk	0	0	0	0	0
494		209,000	0	0	0	0
899-1257	Commission	200,000	356,000	0	0	0
461-0110	Building Remodels	0	35,000	0	0	0
905-0110	Building & Grounds	135,000	0	0	0	0
422-0114	D P	0	0	0	0	0
424-0114	D P	0	0			
903-0114	D P	25,000	0	0	0	0
904-0114	D P	42,334	0	0	0	0
453-01	Sheriff	0	0	0	0	0
453-0304	Sheriff	0	0	0	0	0
815-0304	Sheriff	0	0	0	0	0
850-0304	Sheriff	0	0	0	0	0
902-0304	Sheriff	0	0	0	0	0
422-0307	Prosecutor	0	0	0	0	0
904-1203	Prosecutor	95,000	0	0	0	0
461-0320	Jail	0	0	0	371,300	371,300
850-0320	Jail	0	0	0	0	0
907-0320	Jail	0	125,000	0	0	0
461-1201	Historical Society	0	0	0	130,000	130,000
905-1801	Event Center	30,000	0	0	0	0
	Total Capital Outlay	736,334	516,000	0	501,300	501,300
	Total B Budget	736,334	516,000	0	501,300	501,300
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	736,334	516,000	0	501,300	501,300
	Fund Grand Total	736,334	516,000	0	501,300	501,300

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22		
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	DEPARTMENTAL REQUEST	CLERK RECOMMENDATION	COMMISSION APPROVED
FUND 1237	**SNOWMOBILE**					
DEPT 3701	**SNOWMOBILE**					
408	PT Snowmobile Groomer	6,000	6,000	10,000	10,000	10,000
409	Overtime	0	0	0	0	0
	Total A Budget	6,000	6,000	10,000	10,000	10,000
411	Social Security	409	409	682	682	682
411-01	Medicare	91	91	152	152	152
416	Workers Comp	248	253	422	421	421
	Total Personnel Benefits	748	753	1,256	1,255	1,255
420	Office Supplies	100	100	100	100	100
424	Operating Supplies	500	500	500	8,245	8,245
424-05	Operating Supplies/Safety	0	0	0	500	500
453	Vehicle Repairs	2,000	2,000	2,000	2,000	2,000
454	Fuel	5,000	5,000	5,000	5,000	5,000
471	Electricity	200	200	200	200	200
476	Heat-Propane	1,500	1,500	1,500	1,500	1,500
599-15	Trail Grooming	0	0	0	0	0
740	Contr Svcs-parking lot plowin	1,000	1,000	1,000	1,000	1,000
756-19	Contract Labor-W/C	200	200	200	200	200
899	Misc	7,795	7,795	7,795	0	0
	Total Other Expenses	18,295	18,295	18,295	18,745	18,745
901	Capital	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0
	Total B Budget	19,043	19,048	19,551	20,000	20,000
	Type A Fund Total	6,000	6,000	10,000	10,000	10,000
	Type B Fund Total	19,043	19,048	19,551	20,000	20,000
	Fund Grand Total	25,043	25,048	29,551	30,000	30,000
FUND 1238	**WATERWAYS**					
DEPT 3801	**COUNTY BOAT**					
453	Repairs & Maint	30,000	24,000	24,000	25,000	25,000
	Total Other Expenses	30,000	24,000	24,000	25,000	25,000
	Total B Budget	30,000	24,000	24,000	25,000	25,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	30,000	24,000	24,000	25,000	25,000
	Fund Grand Total	30,000	24,000	24,000	25,000	25,000

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1244	**EMERGENCY COMMUNICATIONS 911**					
DEPT 4401	**EMERGENCY COMMUNICATIONS 911**					
402	Chief Tech Officer/911	56,641	56,640	0	0	0
402-01	Sr Programmer/Sys Analyst	61,349	61,340	61,339	63,487	0
406-01	Cell Phone Stipend	0	0	480	480	0
407-05	Allocation Amount	1,652	4,538	0	0	0
	Total A Budget	119,642	122,518	61,819	63,967	0
410	Retirement	15,714	16,092	8,119	8,401	0
410-02	Pension Expense	0	0	0	0	0
411	Social Security	7,789	7,976	4,024	4,164	0
411-01	Medicare	1,822	1,865	941	974	0
412	Life Insurance	633	648	327	339	0
412-01	Life Insurance AD&D	90	93	47	48	0
412-02	Disability Insurance	126	129	65	67	0
413	Health Insurance	35,979	15,873	15,873	12,438	0
415	St Unemployment	200	0	200	200	0
416	Workers Comp	316	400	163	146	0
418	Compensated Absence Exp	0	0	0	0	0
	Total Personnel Benefits	62,669	43,076	29,759	26,777	0
422-01	Computer Supplies/Hardware	0	0	0	0	0
424	Operating Supplies	0	0	5,000	5,000	5,000
424-01	Operating Supplies/Chubbuck	0	1,000	0	0	0
424-02	Operating Supplies/Pocatello	0	2,500	0	0	0
424-05	Operating Supplies/Sheriff	0	1,000	0	0	0
424-12	Hostess/Luncheons	250	300	200	200	200
428-2	Software Support	0	0	0	0	0
435	Repairs/Maint-Comm	0	0	0	0	0
440	Travel	2,000	2,000	1,500	1,500	1,500
445	Education	1,500	1,000	1,500	1,500	1,500
454	Fuel	0	100	0	0	0
471-01	China Peak/Power Service	4,000	6,000	6,500	6,500	6,500
471-02	Sedgewick/Egan Peaks/Powe	10,000	10,000	10,500	10,500	10,500
474	Telephone	500	400	350	350	350
474-01	US West Line Fee/EPN	110,000	125,000	125,000	125,000	125,000
474-02	Cellular Telephone	3,500	3,000	2,500	2,500	2,500
480	Insurance/Equip	0	0	0	0	0
482	Software Support/Upgrade	200,000	200,000	200,000	200,000	200,000
493-01	Dept. of Lands Fee	500	500	500	500	500
493-02	China Peak Lease	500	500	500	500	500
494	Lease/Equipment	2,000	19,100	20,000	150,000	150,000
494-01	Line Lease	0	0	0	0	0
501-06	Maintenance/Motorola	180,000	200,000	200,000	200,000	300,000
501-08	Maintenance/General	50,000	60,000	60,000	60,000	60,000
755	Contract Labor	0	0	0	0	0
815	Property Acquisition	0	0	0	0	0
880	Depreciation Expense	0	0	0	0	0
890	Administration Fee	58,854	42,613	67,782	42,740	43,203
899	Miscellaneous	0	0	0	0	0
	Total Other Expenses	623,604	675,013	701,832	806,790	907,253
903	Capital/Computer Equipment	430,000	0	630,000	0	0
903-18.08	Capital/Vesta System Upgrad	0	0	0	0	0
904-01	Computer Software	0	50,000	0	0	0
904-03	Capital/Poc/Computer	0	0			

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1244	**EMERGENCY COMMUNICATIONS 911**					
DEPT 4401	**EMERGENCY COMMUNICATIONS 911**					
	Total Capital Outlay	430,000	50,000	630,000	0	0
	Total B Budget	1,116,273	768,089	1,361,591	833,567	907,253
	Type A Fund Total	119,642	122,518	61,819	63,967	0
	Type B Fund Total	1,116,273	768,089	1,361,591	833,567	907,253
	Fund Grand Total	1,235,915	890,607	1,423,410	897,534	907,253

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1270	**JUVENILE FACILITY**					
DEPT 7001	**JUVENILE DETENTION CENTER**					
402-01	Juv Detention Cntr Director	72,866	72,866	72,866	75,417	75,417
402-02	Office Coord/Juv Det	43,788	43,784	47,340	45,317	48,444
402-04.02	Juv Attendant/Shift Spvsr	34,175	34,154	38,043	34,383	39,375
402-04.03	Juv Attendant/Shift Spvsr	34,175	34,154	38,043	35,340	40,498
402-04.04	Juv Attendant/Shift Spvsr	37,149	37,128	40,206	38,418	44,034
402-04.05	Juv Attendant/Lead Spvsr	40,872	40,893	44,262	42,325	48,444
402-09.02	Juvenile Attendant	33,780	32,386	35,526	33,509	38,335
402-09.04	Juvenile Attendant	33,780	31,055	35,526	32,594	37,295
402-09.06	Juvenile Attendant	32,844	32,844	35,526	33,988	38,876
402-09.07	Juvenile Attendant	32,844	31,492	35,526	32,594	37,295
402-09.08	Juvenile Attendant	32,844	32,844	35,526	32,594	37,295
402-09.09	Juvenile Attendant	32,844	32,844	35,526	33,988	38,876
405	Retirement Payout	0	0	0	0	0
405-01	Seperation Payout	0	0	0	0	0
406.01	Cell Phone Stipend	480	480	480	480	480
407-05	Allocation Amount	1,635	19,889	19,889	0	0
408	On Call Juvenile Attendants	148,873	153,873	173,881	153,873	187,696
409	Overtime	0	0	0	0	0
409-02	Overtime/207k	13,740	13,740	18,990	18,990	20,340
	Total A Budget	626,689	644,426	707,156	643,810	732,700
410	Retirement	62,756	64,429	67,428	64,348	71,581
411	Social Security	40,797	41,952	46,036	41,912	47,699
411-01	Medicare	9,541	9,811	10,766	9,802	11,155
412	Life Insurance	2,520	2,596	2,717	2,593	2,884
412-01	Life Insurance AD&D	360	371	388	370	412
412-02	Disability Insurance	658	677	743	676	769
413	Health Insurance	197,884	174,603	174,603	149,254	149,254
415	St Unemployment	1,000	1,000	1,000	1,000	1,000
416	Workers Comp	23,689	15,000	26,900	18,485	21,484
	Total Personnel Benefits	339,205	310,439	330,581	288,440	306,238
420	Office Supplies	2,000	1,500	1,000	1,000	1,000
424	Operating Supplies	14,000	12,000	10,000	10,000	10,000
424-01	Operating/Grant Items	0	0	0	0	0
424-12	Hostess/Luncheons	350	350	350	350	350
429	Hiring Costs	1,200	1,200	1,200	1,200	1,200
432	Repairs/Maint-Off Equip	2,200	2,500	2,500	2,500	2,500
439	Postage	300	300	300	300	300
440	Travel	1,500	1,500	1,000	1,000	1,000
445	Education	1,000	1,000	1,000	1,000	1,000
453	Repairs & Maintenance	1,350	1,350	1,350	1,350	1,350
454	Fuel	2,600	2,600	2,600	2,600	2,600
454-02	Fuel Additives & Oil	0	0	0	0	0
461	Building Repairs	10,000	10,000	8,000	8,000	8,000
471	Electricity	6,300	6,300	6,300	6,300	6,300
472	Water & Garbage	3,400	3,800	3,800	3,800	3,800
474	Telephone	1,600	1,600	1,500	1,500	1,500
474-02	Cellular Telephone	480	0	0	0	0
476	Heat	1,800	1,800	1,800	1,800	1,800
485	Liability/Fire Insurance	2,500	2,500	2,500	2,500	2,500
494	Lease Payment	1,600	1,600	1,600	1,600	1,600
615	Uniforms	1,000	1,000	1,000	1,000	1,000
639	Medical/Biohaz	3,000	3,000	3,000	3,000	3,000
640	Juvenile Detention Supplies	16,000	16,000	16,000	16,000	16,000
641	Supplies/Prisoner Food	47,500	48,000	48,000	48,000	48,000

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 1270	**JUVENILE FACILITY**					
DEPT 7001	**JUVENILE DETENTION CENTER**					
740	Contract Services/Nurse	2,500	2,500	2,500	2,500	2,500
890-02	Administration Fee	22,282	21,956	22,282	21,131	23,265
899	Misc Expense/PREA Audit	0	0	7,000	7,000	7,000
899-40	Misc Exp/COVID19	0	0			
	Total Other Expenses	146,462	144,356	146,582	145,431	147,565
903	Capital/Communication	0	0	0	0	0
905	Capital/Equipment	24,000	0	0	0	0
	Total Capital Outlay	24,000	0	0	0	0
	Total B Budget	509,667	454,795	477,163	433,871	453,803
	Type A Fund Total	626,689	644,426	707,156	643,810	732,700
	Type B Fund Total	509,667	454,795	477,163	433,871	453,803
	Fund Grand Total	1,136,356	1,099,221	1,184,319	1,077,681	1,186,503
MISC GRANTS						
	A Budget					
1253-5301	JABG	0	0	0	0	0
1258-5801	Occupant Protection	0	0	0	0	0
1262-6201-40	PT Truancy Court Coordinator	0	0	0	0	0
1263-6302-403-0	PT Juvenile FGDM Facilitator	0	0	0	0	0
1264-6402-403-0	PT Sub Abuse Ed/Coord	0	0	0	0	0
1264-6402-403-0	PT Sub Abuse Ed & Prev	0	0	0	0	0
1265-6502-402-0	Juv Status Offender Coord	0	0	0	0	0
1266-6601-402-0	Domestic Violence Court	0	0	0	0	0
1266-6602-403-0	PT DV High Risk Coordinator	0	0	0	0	0
1266-6602-403-0	PT DV Probation Officer	0	0	0	0	0
1266-6602-403-0	PT Victim Witness Coord	0	0	0	0	0
1268-6801-403-0	PT Sub Use Educ Prevention	0	0	0	0	0
1268-6801-403-0	PT Sub Use Edu Prev/County	0	0	0	0	0
1269-6902	Band 14 Grant	0	0	0	0	0
1281-8101	Extra Help/Disposal	0	0	0	0	0
1283-8302	Underage Drinking	0	0	0	0	0
1287-8702-40	PT Sub Abuse Tester	0	0	0	0	0
1287-8703-402.0	Court Services Director	0	0	0	0	0
1287-8704-402.0	Prob Off/Drug Crt Case Mg	0	0	0	0	0
1287-8704-402.0	Drug/DUI Court Coordinator	0	0	0	0	0
1288-8801-40201	6th Dist PSC Coordinator	0	0	0	0	0
1289-8901-40	Deputy Public Defender	0	0	0	0	0
1289-8901-40	Deputy Public Defender	0	0	0	0	0
1289-8901	Deputy Public Defender	0	0	0	0	0
1289-8901	SR Admin Asst/Public Defenc	0	0	0	0	0
1289-8901-40	Cell Phone Stipend	0	0	0	0	0
1289-8901	Payout	0	0	0	0	0
1289-8902	Cell Phone Stipend	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	Deputy Public Defender	0	0	0	0	0
1289-8902-40	SR Admin Asst/Public Defenc	0	0	0	0	0
1289-8902-40	SR Admin Asst/Public Defenc	0	0	0	0	0
1289-8902-40	SR Admin Asst/Public Defenc	0	0	0	0	0

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
MISC GRANTS						
1289-8902-402	SR Admin Asst/Public Defenc	0	0	0	0	0
1289-8902-403	PT SR Admin Asst/Public Def	0	0	0	0	0
1289-8902	Payout	0	0	0	0	0
	Proposed New Grants	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
	Total A Budget	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
	Employee Benefits					
1253-5301	JAIBG	0	0	0	0	0
1258-5801	Occupant Protection	0	0	0	0	0
1260-6002	Youth Court	0	0	0	0	0
1261-6102	Juvenile Drug Court	0	0	0	0	0
1262-6201	Truancy Court	0	0	0	0	0
1263-6302	Family Group Decision Makin	0	0	0	0	0
1264-6402	Substance Abuse Education I	0	0	0	0	0
1265-6502	Status Offender Program	0	0	0	0	0
1266-6601	Domestic Violence Program	0	0	0	0	0
1266-6602	Violence Against Women	0	0	0	0	0
1268-6801	Substance Use Delivery Syste	0	0	0	0	0
1283-8301	EUDL	0	0	0	0	0
1283-8302	Underage Drinking	0	0	0	0	0
1287	Drug Court	0	0	0	0	0
1288-8801	Wood Court	0	0	0	0	0
1289	Indigent Defense Grant	0	0	0	0	0
	Proposed New Grants	400,000	400,000	400,000	400,000	400,000
	Total Employee Benefits	400,000	400,000	400,000	400,000	400,000
	Other Expenses					
1250-5001	DOJ/COVID19	0	0	0	0	0
1251-5101	BVP Sheriff-424	0	0	0	0	0
1253-5301	JABG	0	0	0	0	0
1254-5401	JAG/LLEBG-424	0	0	0	0	0
1255-5501	SORNA	0	0	0	0	0
1257-5701	RV Grant Expansion	0	0	0	0	0
1257-5702	Event Center/PHT	0	0	0	0	0
1258-5801	Occupant Protection	0	0	0	0	0
1259-5901	Census	0	0	0	0	0
1260-6002	Youth Court	0	0	0	0	0
1261-6102	Drug Court	0	0	0	0	0
1263-6301	Community Service Grant	0	0	0	0	0
1263-6302	Family Group Decision Makin	0	0	0	0	0
1263-6303	Aggression Replacement Trai	0	0	0	0	0
1264-6402	Juvenile Substance Abuse Ec	0	0	0	0	0
1265-6502	Status Offender Program	0	0	0	0	0
1266-6601	Domestic Violence Program	0	0	0	0	0
1266-6602	Violence Against Women	0	0	0	0	0
1269-6901	Homeland Security Admin	0	0	0	0	0
1269-6902	Band 14 Grant	0	0	0	0	0
1280-8001	Road and Bridge Grant	0	0	0	0	0
1280-8002	Road and Bridge Grant	0	0	0	0	0
1280-8003	Road and Bridge Grant	0	0	0	0	0
1281-8102	Veterans Support & Advoc-89	0	0	0	0	0
1285-8501	Crisis Center	0	0	0	0	0
1286-8601	Search & Rescue-424/815	0	0	0	0	0
1286-8602	Ambulance Grants	0	0	0	0	0
1287	Drug Court	0	0	0	0	0
1288-8801	Wood-Cross Roads Court	0	0	0	0	0
1289-8901	Indigent Defense Grant	0	0	0	0	0
	Proposed New Grants	2,400,000	1,500,000	10,900,000	10,900,000	19,400,000

ACCOUNT		FY20 APPROVED	FY21 APPROVED	FY22 DEPARTMENTAL	FY22 CLERK	FY22 COMMISSION
LINE ITEM	DESCRIPTION	BUDGET	BUDGET	REQUEST	RECOMMENDATION	APPROVED
MISC GRANTS						
	Total Other Expenses	2,400,000	1,500,000	10,900,000	10,900,000	19,400,000
	Capital Outlay					
1269-6901	Homeland Security Admin	0	0	0	0	0
1257-5701	RV Park	0	0	0	0	0
1280-8001	Road and Bridge Grant	0	0	0	0	0
1281-8102	Health Grants	0	0	0	0	0
1286-8601	Search & Rescue Grant-902	0	0	0	0	0
1286-8602	Ambulance Grants-902/905	0	0	0	0	0
1289-8901	Indigent Defense Grant	0	0	0	0	0
	Proposed New Grants	250,000	250,000	250,000	250,000	250,000
	Total Capital Outlay	250,000	250,000	250,000	250,000	250,000
	Total B Budget	3,050,000	2,150,000	11,550,000	11,550,000	20,050,000
	Type A Fund Total	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
	Type B Fund Total	3,050,000	2,150,000	11,550,000	11,550,000	20,050,000
	Fund Grand Total	4,100,000	3,200,000	12,600,000	12,600,000	21,100,000

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291 TRUSTS						
DEPT 9114 VETERANS						
	Operating	0	3,000	1,500	1,500	1,500
	Total Other Expenses	0	3,000	1,500	1,500	1,500
	Total B Budget	0	3,000	1,500	1,500	1,500
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	3,000	1,500	1,500	1,500
	Fund Grand Total	0	3,000	1,500	1,500	1,500
FUND 3291 TRUSTS						
DEPT 9115 CAPITAL ACQUISITION						
	Operating	0	525,000	800,000	430,000	430,000
	Total Other Expenses	0	525,000	800,000	430,000	430,000
	Total B Budget	0	525,000	800,000	430,000	430,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	525,000	800,000	430,000	430,000
	Fund Grand Total	0	525,000	800,000	430,000	430,000
FUND 3291 TRUSTS						
DEPT 9119 HEALTH INSURANCE						
	Operating	0	6,800,000	7,200,000	7,200,000	7,200,000
	Total Other Expenses	0	6,800,000	7,200,000	7,200,000	7,200,000
	Total B Budget	0	6,800,000	7,200,000	7,200,000	7,200,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	6,800,000	7,200,000	7,200,000	7,200,000
	Fund Grand Total	0	6,800,000	7,200,000	7,200,000	7,200,000
FUND 3291 TRUSTS						
DEPT 9135 SEARCH & RESCUE/K9						
	Operating S&R	0	0	0	0	0
	Operating K9	0	0	0	0	0
	Total Other Expenses	0	0	0	0	0
	Total B Budget	0	0	0	0	0
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	0	0	0	0
	Fund Grand Total	0	0	0	0	0

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291	**TRUSTS**					
DEPT 9136	**2 1/2 MILE SHOOTING RANGE/STAR**					
	Operating Shooting Range	0	2,000	1,000	1,000	1,000
	Operating SWAT/STAR		10,000	5,000	5,000	5,000
	Total Other Expenses	0	12,000	6,000	6,000	6,000
	Total B Budget	0	12,000	6,000	6,000	6,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	12,000	6,000	6,000	6,000
	Fund Grand Total	0	12,000	6,000	6,000	6,000
FUND 3291	**TRUSTS**					
DEPT 9154	**JUVENILE LOTTERY**					
	Operating	0	13,600	6,000	20,000	20,000
	Total Other Expenses	0	13,600	6,000	20,000	20,000
	Total B Budget	0	13,600	6,000	20,000	20,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	13,600	6,000	20,000	20,000
	Fund Grand Total	0	13,600	6,000	20,000	20,000

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291	**TRUSTS**					
DEPT 9155	**JUVENILE WORK SHOP**					
	Operating	0		0	0	0
420	Office Supplies	0	5,000	5,000	5,000	5,000
420-05	Records Destruction	0	0	620	620	620
422	Computer Supplies	0	0	0	0	0
424	Operating Supplies	0	1,600	1,600	1,600	1,600
424-01	Operating/Truancy/Status Off	0	200	200	200	200
424-04	Operating/Youth Court	0	1,700	1,700	1,700	1,700
424-05	Operating/Drug Court	0	1,000	1,000	1,000	1,000
424-06	Operating/Youth Developmer	0	1,000	1,000	1,000	1,000
424-07	Electronic Monitoring	0	12,500	12,500	12,500	12,500
424-12	Hostess Supp/Luncheons	0	300	300	300	300
425	Drug Testing	0	14,000	14,000	14,000	14,000
428-2	Software Support	0	0	2,500	2,500	2,500
432	Repairs/Main-Off Equipment	0	0	600	600	600
439	Postage	0	400	400	400	400
440	Travel	0	2,700	2,700	2,700	2,700
445	Education	0	2,000	2,800	2,800	2,800
453	Vehicle Repairs	0	1,800	1,800	1,800	1,800
454	Fuel	0	2,500	2,700	2,700	2,700
474	Telephone	0	3,000	3,000	3,000	3,000
494	Lease/Office Equipment	0	3,800	4,000	4,000	4,000
673	Professional Services	0	72,000	72,000	72,000	72,000
899	Miscellaneous Expense	0	5,000	5,000	5,000	5,000
899-40	Misc Exp/COVID19	0	0	0	0	0
	Petty Cash	0	100	100	100	100
	Total Other Expenses	0	130,600	135,520	135,520	135,520
	Total B Budget	0	130,600	135,520	135,520	135,520
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	130,600	135,520	135,520	135,520
	Fund Grand Total	0	130,600	135,520	135,520	135,520
FUND 3291	**TRUSTS**					
DEPT 9156	**BUILDING**					
	Operating	0	0	0	0	0
	Total Other Expenses	0	0	0	0	0
	Total B Budget	0	0	0	0	0
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	0	0	0	0
	Fund Grand Total	0	0	0	0	0

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291	**TRUSTS**					
DEPT 9157	**MAILROOM**					
	Operating	0	140,000	140,000	140,000	140,000
	Total Other Expenses	0	140,000	140,000	140,000	140,000
	Total B Budget	0	140,000	140,000	140,000	140,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	140,000	140,000	140,000	140,000
	Fund Grand Total	0	140,000	140,000	140,000	140,000
FUND 3291	**TRUSTS**					
DEPT 9158	**EVENT CENTER**					
	Operating - July 4th	0	0	100,000	100,000	100,000
	Concerts	0	323,050	250,000	250,000	250,000
	Movies in the Park	0	3,500	10,000	10,000	10,000
	Total Other Expenses	0	326,550	360,000	360,000	360,000
	Total B Budget	0	326,550	360,000	360,000	360,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	326,550	360,000	360,000	360,000
	Fund Grand Total	0	326,550	360,000	360,000	360,000
FUND 3291	**TRUSTS**					
DEPT 9159	**DONATION**					
	Operating - Court/Daycare	0	250	250	250	250
	Operating - Fair	0	0	0	500	500
	Operating - Rodeo	0	0	0	0	0
	Total Other Expenses	0	250	250	750	750
	Total B Budget	0	250	250	750	750
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	250	250	750	750
	Fund Grand Total	0	250	250	750	750
FUND 3291	**TRUSTS**					
DEPT 9160	**LEGAL RESEARCH**					
	Operating	0	0	0	0	0
	Total Other Expenses	0	0	0	0	0
	Total B Budget	0	0	0	0	0
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	0	0	0	0
	Fund Grand Total	0	0	0	0	0

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291	**TRUSTS**					
DEPT 9161	**COURT MONITORING**					
	Operating	0	50,000	50,000	50,000	50,000
	Total Other Expenses	0	50,000	50,000	50,000	50,000
	Total B Budget	0	50,000	50,000	50,000	50,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	50,000	50,000	50,000	50,000
	Fund Grand Total	0	50,000	50,000	50,000	50,000
FUND 3291	**TRUSTS**					
DEPT 9163	**DRUG SEIZURE/SANCTIONS**					
	Operating - Sheriff	0	10,000	5,000	5,000	5,000
	Operating - Prosecutor	0	0	0	5,000	5,000
	Operating - Public Defender	0	0	0	0	0
	Total Other Expenses	0	10,000	5,000	10,000	10,000
	Total B Budget	0	10,000	5,000	10,000	10,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	10,000	5,000	10,000	10,000
	Fund Grand Total	0	10,000	5,000	10,000	10,000
FUND 3291	**TRUSTS**					
DEPT 9164	**COURT FACILITIES**					
	Operating	0	41,000	41,000	41,000	41,000
	Total Other Expenses	0	41,000	41,000	41,000	41,000
	Total B Budget	0	41,000	41,000	41,000	41,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	41,000	41,000	41,000	41,000
	Fund Grand Total	0	41,000	41,000	41,000	41,000
FUND 3291	**TRUSTS**					
DEPT 9165	**DOMESTIC VIOLENCE**					
	Operating	0	23,000	20,000	20,000	20,000
	Total Other Expenses	0	23,000	20,000	20,000	20,000
	Total B Budget	0	23,000	20,000	20,000	20,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	23,000	20,000	20,000	20,000
	Fund Grand Total	0	23,000	20,000	20,000	20,000

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291	**TRUSTS**					
DEPT 9167	**DOMESTIC VIOLENCE EVALUATIONS**					
	Operating	0	0	0	0	0
	Total Other Expenses	0	0	0	0	0
	Total B Budget	0	0	0	0	0
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	0	0	0	0
	Fund Grand Total	0	0	0	0	0
FUND 3291	**TRUSTS**					
DEPT 9168	**COURTHOUSE DOG**					
	Operating	0	245	0	246	246
	Total Other Expenses	0	245	0	246	246
	Total B Budget	0	245	0	246	246
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	245	0	246	246
	Fund Grand Total	0	245	0	246	246
FUND 3291	**TRUSTS**					
DEPT 9169	**FELONY DRUG/DUI ALUMNI FUND**					
	Operating	0	3,000	3,000	3,000	3,000
	Total Other Expenses	0	3,000	3,000	3,000	3,000
	Total B Budget	0	3,000	3,000	3,000	3,000
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	3,000	3,000	3,000	3,000
	Fund Grand Total	0	3,000	3,000	3,000	3,000
FUND 3291	**TRUSTS**					
DEPT 9190	**PUBLIC ADMINISTRATOR**					
	Operating	0	500	0	1,500	1,500
	Total Other Expenses	0	500	0	1,500	1,500
	Total B Budget	0	500	0	1,500	1,500
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	500	0	1,500	1,500
	Fund Grand Total	0	500	0	1,500	1,500

ACCOUNT LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
FUND 3291	**TRUSTS**					
DEPT 9195	**JUDICIAL CONFERENCE**					
	Operating	0	0	0	0	0
	Total Other Expenses	0	0	0	0	0
	Total B Budget	0	0	0	0	0
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	0	0	0	0
	Fund Grand Total	0	0	0	0	0
FUND 3291	**TRUSTS**					
DEPT 9196	**COUNTY CENTENNIAL**					
	Operating	0	0	0	0	0
	Total Other Expenses	0	0	0	0	0
	Total B Budget	0	0	0	0	0
	Type A Fund Total	0	0	0	0	0
	Type B Fund Total	0	0	0	0	0
	Fund Grand Total	0	0	0	0	0
FUND 3291	**TRUST**					
	Type A Fund Total	0	0	0	0	0
	Total Personnel Benefits	0	0	0	0	0
	Total Other Expenses	0	8,078,745	8,768,270	8,419,516	8,419,516
	Total Capital Outlay	0	0	0	0	0
	Type B Fund Total	0	8,078,745	8,768,270	8,419,516	8,419,516
	Fund Grand Total	0	8,078,745	8,768,270	8,419,516	8,419,516

LINE ITEM	ACCOUNT DESCRIPTION	FY20 APPROVED BUDGET	FY21 APPROVED BUDGET	FY22 DEPARTMENTAL REQUEST	FY22 CLERK RECOMMENDATION	FY22 COMMISSION APPROVED
GRAND TOTALS						
	Type A Final Total	20,939,094	21,865,811	21,863,273	21,764,435	21,987,663
	Total Personnel Benefits	12,010,638	11,184,582	11,473,245	10,278,039	10,351,943
	Total Other Expenses	35,364,901	35,108,114	46,870,553	46,201,458	56,461,556
	Total Capital Outlay	3,395,334	5,799,398	6,200,057	4,753,482	4,716,482
	Type B Final Total	50,770,873	52,092,094	64,543,855	61,232,979	71,529,981
	Total By Type	71,709,967	73,957,905	86,407,127	82,997,414	93,517,644
	Current Expense Fund:	20,777,915	14,439,519	13,084,017	13,095,447	15,147,840
	Road & Bridge Fund:	6,522,657	6,405,360	7,154,976	6,737,311	6,755,183
	Justice Fund:	15,107,973	15,361,586	17,049,510	16,113,246	15,886,085
	Ambulance District Fund:	4,146,636	3,980,373	4,166,419	4,166,418	4,166,419
	District Court Fund:	2,518,364	2,544,980	3,290,972	2,516,289	2,516,289
	Fair District Fund:	11,000	11,000	11,000	11,000	11,000
	Fair Maintenance Fund:	318,100	241,100	520,100	220,600	188,600
	Fair Exhibit Fund:	509,709	402,228	461,985	414,578	424,765
	Health District Fund:	579,342	589,850	878,867	878,867	878,867
	Historical Society Fund:	108,170	106,300	224,300	106,300	106,300
	Indigent Fund:	3,626,072	3,392,570	3,443,163	3,200,322	3,200,322
	Junior College Fund:	75,000	50,000	50,000	50,000	50,000
	Park & Recreation Fund:	1,189,320	1,381,764	1,493,182	1,503,096	1,513,246
	Appraisal Fund:	1,454,453	1,517,953	1,539,916	1,456,516	1,488,992
	Solid Waste Fund:	6,314,865	8,507,815	7,716,389	7,667,816	7,671,884
	Liability Insurance Fund:	492,528	517,451	538,586	538,586	538,586
	Veterans Memorial Fund:	86,321	89,950	127,830	155,380	155,380
	Noxious Weed Fund:	396,382	386,384	408,707	417,236	437,282
	Mosquito Abatement Fund:	211,512	198,101	217,658	197,376	211,033
	Pilt Fund:	736,334	516,000	0	501,300	501,300
	Snowmobile Fund:	25,043	25,048	29,551	30,000	30,000
	Waterways Fund:	30,000	24,000	24,000	25,000	25,000
	Emergency Communications	1,235,915	890,607	1,423,410	897,534	907,253
	Grants/D6 Fund:	4,100,000	3,200,000	12,600,000	12,600,000	21,100,000
	Juvenile Facility Fund:	1,136,356	1,099,221	1,184,319	1,077,681	1,186,503
	Trust Fund:	0	8,078,745	8,768,270	8,419,516	8,419,516
	Total By Fund	71,709,967	73,957,905	86,407,127	82,997,414	93,517,644
	Health Insurance Moved to Tr	0	6,800,000	7,200,000	7,200,000	7,200,000
	Total By Type W/O Trust	71,709,967	65,879,160	77,638,857	74,577,898	85,098,128
	Total By Type W/O Trust (Inc	71,709,967	72,679,160	84,838,857	81,777,898	92,298,128