BLAINE COUNTY

	ACTUAL EXPENDITURES FISCAL YEAR ENDING 9/30/2024				AMENDED BUDGETED EXPENDITURES BUDGET FY ENDING 9/30/2024			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
GENERAL FUND (CURRENT EXPENSE)								
CLERK / AUDITOR / RECORDER	751,181.80	296,387.15	73,006.43	1,120,575.38	908,206.06	396,456.43	77,935.00	1,382,597.49
ASSESSOR	369,433.14	144,798.23	32,345.46	546,576.83	371,444.12	149,636.88	33,200.00	554,281.00
TREASURER / TAX COLLECTOR	263,170.18	101,210.52	35,728.50	400,109.20	264,923.29	98,043.11	65,100.00	428,066.40
SHERIFF	2,386,692.31	945,218.49	659,758.89	3,991,669.69	2,665,990.94	1,140,696.31	666,425.81	4,473,113.06
COMMISSIONERS	484,916.31	147,241.23	29,544.13	661,701.67	467,342.07	147,429.34	83,676.00	698,447.41
CORONER	55,361.33	11,197.23	60,014.00	126,572.56	55,423.35	11,431.03	106,800.00	173,654.38
PROSECUTING ATTORNEY	890,092.53	320,835.22	105,532.53	1,316,460.28	899,889.36	342,550.51	96,950.00	1,339,389.87
PROBATION	513,653.52	206,707.64	128,117.83	848,478.99	513,767.58	219,065.91	153,945.30	886,778.79
FACILITIES	249,365.17	99,929.06	557,894.55	907,188.78	251,788.75	102,346.11	586,226.00	940,360.86
ADMINISTRATIVE SERVICES	340,566.04	135,558.38	22,370.66	498,495.08	363,631.99	150,171.55	38,275.00	552,078.54
EXTENSION OFFICE	0.00	0.00	128,366.13	128,366.13	0.00	0.00	167,372.99	167,372.99
IT	364,119.45	132,372.88	736,798.52	1,233,290.85	365,534.10	137,251.87	817,529.20	1,320,315.17
ELECTIONS	84,632.38	36,687.65	71,786.41	193,106.44	96,960.08	42,426.09	102,400.00	241,786.17
KETCHUM POLICE	1,092,370.94	434,085.67	186,523.01	1,712,979.62	1,166,845.52	489,483.19	205,859.89	1,862,188.60
GENERAL	0.00	486.00	2,209,329.00	2,209,815.00	0.00	0.00	2,553,577.89	2,553,577.89
JAIL	2,010,422.79	804,063.53	861,479.39	3,675,965.71	2,180,602.71	922,588.25	872,743.92	3,975,934.88
LAND USE & BLDG SERVICES	624,504.81	231,302.23	331,165.45	1,186,972.49	891,618.85	353,127.20	339,592.19	1,584,338.24
HUMAN RESOURCES	156,486.33	42,866.09	80,076.71	279,429.13	194,641.98	49,063.77	106,559.43	350,265.18
SUSTAINABILITY	90,997.83	32,184.35	196,523.00	319,705.18	91,927.44	30,931.16	162,341.00	285,199.60
GEOGRAPHIC INFO SYSTEM	174,012.70	52,280.28	90,112.46	316,405.44	213,973.27	69,751.36	101,089.00	384,813.63
PUBLIC DEFENDER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISASTER SERVICES	100,829.60	41,477.51	66,722.84	209,029.95	100,949.89	44,565.92	65,196.11	210,711.92
GENERAL FUND (CURRENT EXPENSE)	11,002,809.16	4,216,889.34	6,663,195.90	21,882,894.40	12,065,461.35	4,897,015.99	7,402,794.73	24,365,272.07
ROAD AND BRIDGE	1,045,393.88	461,657.15	3,373,703.68	4,880,754.71	1,142,867.22	578,381.34	3,898,873.93	5,620,122.49
ELECTION CONSOLIDATION FUND	0.00	97.94	92,498.47	92,596.41	0.00	316.46	151,140.00	151,456.46
DISTRICT COURT	566,717.89	220,851.01	76,918.75	864,487.65	594,836.94	248,583.76	201,952.00	1,045,372.70
FAIR, COUNTY	0.00	119.00	34,701.85	34,820.85	0.00	100.00	34,905.00	35,005.00
HEALTH DISTRICT	0.00	0.00	580,680.28	580,680.28	0.00	0.00	580,680.28	580,680.28
HISTORICAL SOCIETY & MUSEUM	0.00	0.00	32,000.00	32,000.00	0.00	0.00	32,000.00	32,000.00
INDIGENT								
COUNTY SERVICES	0.00	0.00	42,304.11	42,304.11	0.00	0.00	52,960.00	52,960.00
PUBLIC DEFENDER	521,713.06	165,918.26	119,988.93	807,620.25	565,969.13	186,552.81	115,396.17	867,918.11
TOTAL INDIGENT FUND	521,713.06	165,918.26	162,293.04	849,924.36	565,969.13	186,552.81	168,356.17	920,878.11
JUNIOR COLLEGE TUITION	0.00	0.00	57,450.00	57,450.00	0.00	0.00	125,000.00	125,000.00
CONSOLIDATED EMERG COMM (DISP)	1,027,810.34	424,778.81	34,308.53	1,486,897.68	1,050,337.67	493,940.23	53,300.00	1,597,577.90
REVALUATION	464,448.06	227,437.42	101,253.08	793,138.56	474,095.54	227,891.90	104,379.00	806,366.44
RECYCLE CENTER	273,629.52	131,416.70	111,853.41	516,899.63	280,977.62	142,186.84	169,300.00	592,464.46
SOLID WASTE	0.00	0.00	3,066,454.67	3,066,454.67	0.00	0.00	3,073,536.00	3,073,536.00

BLAINE COUNTY

	ACTUAL EXPENDITURES FISCAL YEAR ENDING 9/30/2024				AMENDED BUDGETED EXPENDITURES BUDGET FY ENDING 9/30/2024			
	SALARIES	BENEFITS	OTHER	TOTAL	SALARIES	BENEFITS	OTHER	TOTAL
WEEDS	91,345.95	37,332.02	82,536.82	211,214.79	120,720.44	55,596.83	101,511.55	277,828.82
CAPITAL IMPROVEMENT FUND	0.00	0.00	27,746.52	27,746.52	0.00	0.00	570,000.00	570,000.00
PSF BOND REDEMPTION FUND	0.00	0.00	726,725.00	726,725.00	0.00	0.00	726,775.00	726,775.00
SNOWMOBILE	3,561.25	454.46	14,333.88	18,349.59	13,101.60	1,548.00	16,300.00	30,949.60
WATERWAYS								
MAINTENANCE	10,327.50	1,264.09	18,742.40	30,333.99	17,468.80	1,786.00	29,500.00	48,754.80
BOAT PATROL GRANT	8,534.15	1,851.18	1,305.52	11,690.85	9,979.67	2,086.00	4,150.00	16,215.67
TOTAL WATERWAYS FUND	18,861.65	3,115.27	20,047.92	42,024.84	27,448.47	3,872.00	33,650.00	64,970.47
AMERICAN RESCUE PLAN- ARPA 6.1	0.00	0.00	824,588.93	824,588.93	0.00	0.00	1,664,214.81	1,664,214.81
911 EMERGENCY COMMUNICATION	120,583.02	45,442.08	245,123.59	411,148.69	123,993.48	41,050.16	261,142.94	426,186.58
LAND WATER & WILDLIFE	0.00	0.00	78,653.01	78,653.01	0.00	0.00	230,000.00	230,000.00
LIABILITY INSURANCE FUND	0.00	0.00	260,801.09	260,801.09	0.00	0.00	267,948.00	267,948.00
Grand Totals:	15,136,873.78	5,935,509.46	16,667,868.42	37,740,251.66	16,459,809.46	6,877,036.32	19,867,759.41	43,204,605.19

	ACTUAL REVENUE FISCAL YEAR ENDING 9/30/2024	AMENDED BUDGETED REVENUE BUDGET FY ENDING 9/30/2024
CASH BALANCE FORWARD	(3,655,328.60)	5,708,728.84
PROPERTY TAX & ASSESSMENTS	13,394,008.67	13,394,008.67
LICENSES & PERMITS	1,106,332.36	932,162.00
CHARGE FOR SERVICES & PRODUCTS	8,618,568.78	8,298,587.03
FINES & FORFEITURES	166,228.65	168,432.50
INTERGOVERNMENTAL REVENUE	11,568,125.79	9,673,693.90
GRANTS	2,487,243.65	1,584,922.79
MISCELLANEOUS	4,055,072.36	3,444,069.46
TOTAL REVENUE	37,740,251.66	43,204,605.19
TOTAL REVENUE EXCLUDING CASH FORWARD BALANCE	41,395,580.26	37,495,876.35