RESOLUTION NO. 24-187

A RESOLUTION OF THE CANYON COUNTY BOARD OF COUNTY COMMISSIONERS ADJUSTING THE FISCAL YEAR 2024 BUDGET PURSUANT TO IDAHO CODE § 31-1605

The following resolution and order was considered and adopted by the Canyon County, Idaho Board of Commissioners ("Board") on this 8th day of October, 2024.

Upon the motion of Commissioner Brooks and the second by Commissioner Van Beek, the Board resolves as follows:

WHEREAS, Idaho Code § 31-801 grants general powers and duties, subject to the restrictions of law, to the boards of county commissioners in their respective counties; and

WHEREAS, Idaho Code § 31-828 grants the Board authority "to do and perform all other acts . . . which may be necessary to the full discharge of the duties of the chief executive authority of the county government"; and

WHEREAS, Idaho Code § 31-1605 provides that the Board may adjust the budget to reflect unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes; and

WHEREAS, during Fiscal Year 2024 ("FY24") the County received unscheduled additional revenue of $772,550 from inmate board and room and $45,892 from additional grant revenue; and

WHEREAS, the Board finds that adjustments to the FY24 budget are necessary to reflect unanticipated increase in operating expenses related to grant expenses in the Emergency Management and Canyon County Narcotics Unit divisions of Sheriff's Office and in general operating expenses for the Field Services division of the Sheriff's Office; and

WHEREAS, the Board finds that an adjustment to the FY24 budget is necessary to reflect unanticipated salary expenses in the Public Defender budget associated with increased salary costs due to the assumption of the duties of the Public Defender by the state of Idaho; and

WHEREAS, the Board complied with annual budget procedure with as nearly as practicable before considering such adjustment; and

WHEREAS, the County Clerk recommends the FY24 budget be adjusted as follows:

	FY 2024 Approved Budget	FY 2024 Budget Adjustment	FY 2024 Amended Budget
Justice Fund Revenues			
Field Services	$2,482,135	$818,442	$3,300,577
Total County Revenues	$153,360,431	$818,442	$154,178,873
Current Expense Fund Expenditures			
Emergency Management	$304,515	$100,000	$404,515
Justice Fund Expenditures			
CCNU	$74,100	$45,892	$119,992
Public Defender	$7,637,837	$319,461	$7,957,298
Field Services	$14,900,020	$375,582	$15,275,602
Total County Expenses	$165,988,673	$840,935	$166,829,608

WHEREAS, the Board finds that these adjustments shall cause no increase in anticipated property taxes.

NOW THEREFORE, THE BOARD HEREBY RESOLVES, that the Canyon County fiscal year 2024 budget be adjusted as detailed above.

IT IS FURTHER RESOLVED BY THE BOARD, that this resolution shall be effective this 8th day of October, 2024.

✓ Motion Carried Unanimously
_____ Motion Carried/Split Vote Below
_____ Motion Defeated/Split Vote Below

	Yes	No	Did Not Vote
Commissioner Leslie Van Beek			
Commissioner Brad Holton	X		
Commissioner Zach Brooks	X		

ATTEST: Rick Hogaboam, CLERK

By: JROSS
Deputy Clerk

RESOLUTION NO. 25-007

A RESOLUTION OF THE CANYON COUNTY BOARD OF COUNTY COMMISSIONERS ADJUSTING THE FISCAL YEAR 2024 BUDGET PURSUANT TO IDAHO CODE § 31-1605

The following resolution and order was considered and adopted by the Canyon County, Idaho Board of Commissioners ("Board") on this 17th day of January, 2025.

Upon the motion of Commissioner Brooks and the second by Commissioner Van Beek, the Board resolves as follows:

WHEREAS, Idaho Code § 31-801 grants general powers and duties, subject to the restrictions of law, to the boards of county commissioners in their respective counties; and

WHEREAS, Idaho Code § 31-828 grants the Board authority "to do and perform all other acts . . . which may be necessary to the full discharge of the duties of the chief executive authority of the county government"; and

WHEREAS, Idaho Code § 31-1605 provides that the Board may adjust the budget to reflect unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes; and

WHEREAS, during Fiscal Year 2024 ("FY24") the County will have enough additional revenues to cover the overages for Clerk – Recorder, Emergency Management and Emergency Communications; and

WHEREAS, for FY24, the County will transfer expense savings from salaries and benefits 'A; to other expenses 'B' for Landfill, and Juvenile Center; and

WHEREAS, for FY24, the County will transfer expense savings from other expenses 'B' to salaries and benefits 'A; for Motor Boat License; and

WHEREAS, the Board finds that adjustments to the FY24 budget are necessary to reflect unanticipated increase in operating expenses related to general operating expenses for the Landfill, Clerk – Recorder, Emergency Management, Juvenile Center and Emergency Communications; and

WHEREAS, the Board finds that an adjustment to the FY24 budget is necessary to reflect unanticipated salary expenses for Motor Boat License; and

WHEREAS, the Board complied with annual budget procedure with as nearly as practicable before considering such adjustment; and

WHEREAS, the County Clerk recommends the FY24 budget be adjusted as follows:

Office/Department	FY24 Budget	FY24 Budget Adjustment	FY24 Amended Budget
Landfill - Salaries and Benefits 'A'	$2,459,351.31	($44,384.04)	$2,414,967.27
Landfill - Other Expenses 'B'	$6,082,702.00	$44,384.04	$6,127,086.04
Total Landfill	**$8,542,053.31**	**$0.00**	**$8,542,053.31**
Motor Boat License - Salaries and Benefits 'A'	$173,569.01	$6,631.69	$180,200.70
Motor Boat License - Other Expense 'B'	$130,101.00	($6,631.69)	$123,469.31
Total Motor Boat License	**$303,670.01**	**$0.00**	**$303,670.01**
Juvenile Center - Salaries and Benefits 'A'	$3,349,546.70	($4,965.27)	$3,344,581.43
Juvenile Center - Other Expenses 'B'	$403,486.00	$4,965.27	$408,451.27
Total Juvenile Center	**$3,753,032.70**	**$0.00**	**$3,753,032.70**
Emergency Management - Revenues	$150,000.00	$116,496.15	$266,496.15
Emergency Management - Other Expenses 'B'	$198,416.00	$59,041.39	$257,457.39
Emergency Communications - Revenues	$1,643,900.00	$78,288.82	$1,722,188.82
Emergency Communications - Other Expenses 'B'	$1,040,812.00	$33,536.11	$1,074,348.11
Clerk - Recorder - Revenues	$1,126,100.00	$29,344.45	$1,155,444.45
Clerk -Recorder - Other Expenses 'B'	$67,844.00	$2,512.09	$70,356.09

WHEREAS, the Board finds that these adjustments shall cause no increase in anticipated property taxes.

NOW THEREFORE, THE BOARD HEREBY RESOLVES, that the Canyon County fiscal year 2024 budget be adjusted as detailed above.

IT IS FURTHER RESOLVED BY THE BOARD, that this resolution shall be effective this 17th day of January, 2025.

✓ Motion Carried Unanimously
_____ Motion Carried/Split Vote Below
_____ Motion Defeated/Split Vote Below

	Yes	No	Did Not Vote
Commissioner Leslie Van Beek	✓		
Commissioner Brad Helton	✓		
Commissioner Zach Brooks	✓		

ATTEST: Rick Hogaboam, CLERK

By: JR08
Deputy Clerk

Copy: Kyle Wilmot, Controller

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
FTE Full Time Equivalent	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00	897.00
311101 Current taxes	56,665,969	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164	4,722,164
313130 Circuit breaker	1,021,000	85,083	85,083	85,083	85,083	85,083	85,083	85,083	85,083	85,083	85,083	85,083	85,083
313131 Ag equip replacement	410,674	34,223	34,223	34,223	34,223	34,223	34,223	34,223	34,223	34,223	34,223	34,223	34,223
313132 Pers property replacemen	504,320	42,027	42,027	42,027	42,027	42,027	42,027	42,027	42,027	42,027	42,027	42,027	42,027
314141 Cost of collections	40,000	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
31XXXX Total 31 Revenues	58,641,963	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830	4,886,830
321101 Beer	21,000	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
321102 Wine	21,000	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
321103 Liquor	20,004	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
321132 Catering	3,996	333	333	333	333	333	333	333	333	333	333	333	333
321133 CATV franchise fee	40,000	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
322201 Building permits	1,200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
322202 Conditional use permits	17,000	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417
322203 Administrative decisions	35,000	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
322205 Parcel inquiry	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
322206 Flood development permit	3,000	250	250	250	250	250	250	250	250	250	250	250	250
322207 Mechanical permit	275,000	22,917	22,917	22,917	22,917	22,917	22,917	22,917	22,917	22,917	22,917	22,917	22,917
322208 Plan review fees	225,000	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750
322215 Variance	2,000	167	167	167	167	167	167	167	167	167	167	167	167
322216 Road names	1,000	83	83	83	83	83	83	83	83	83	83	83	83
322301 Driver's license	550,000	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833	45,833
322310 Concealed weapons	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
322530 Motor boat licenses	125,000	15,625	15,625	15,625	15,625	15,625	15,625	15,625	15,625	0	0	0	0
322535 Recreational vehicle licen	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
322544 Youth plates	2,500	208	208	208	208	208	208	208	208	208	208	208	208
32XXXX Total 32 Revenues	2,621,500	223,667	223,667	223,667	223,667	223,667	223,667	223,667	223,667	208,042	208,042	208,042	208,042
333121 EMPG	150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
333122 Federal boat safety grant	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0
333123 St & commun hwy safety	10,000	833	833	833	833	833	833	833	833	833	833	833	833
333126 Scaap grant	10,000	833	833	833	833	833	833	833	833	833	833	833	833
333131 School breakfast program	17,000	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417
333132 National school lunch pro	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
333135 Historic preservation fund	10,002	191	191	962	962	962	962	962	962	962	962	962	962
333139 SHSP administration of gr	116,496	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708	9,708
333142 Dept of justice overtime g	17,000	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417
333151 Byrne jag equipment gran	16,000	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333
333175 ARPA - SLFRF	38,106,840	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570	3,175,570
334140 Community Based Alterna	225,000	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750
334152 Juvenile Corrections Act	404,236	33,686	33,686	33,686	33,686	33,686	33,686	33,686	33,686	33,686	33,686	33,686	33,686
334153 Operating	292,166	24,347	24,347	24,347	24,347	24,347	24,347	24,347	24,347	24,347	24,347	24,347	24,347
334154 Capital grants	877,638	419,305	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667
334155 Waterways improvement	93,000	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750
334164 Special assistant US Atto	115,000	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583	9,583
334169 SUDS-Substance use deli	24,996	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
334171 State testing funds	121,000	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083	10,083
334201 PPD Grant	545,460	45,455	45,455	45,455	45,455	45,455	45,455	45,455	45,455	45,455	45,455	45,455	45,455
334400 Indigent defense grant	1,369,704	114,142	114,142	114,142	114,142	114,142	114,142	114,142	114,142	114,142	114,142	114,142	114,142
335172 Sales tax inventory phase	18,325,000	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083	1,527,083
335173 Sales tax - indigent public	3,482,268	290,189	290,189	290,189	290,189	290,189	290,189	290,189	290,189	290,189	290,189	290,189	290,189
335175 Liquor apportionment	1,625,000	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417	135,417
335176 Cigarette tax	487,124	40,594	40,594	40,594	40,594	40,594	40,594	40,594	40,594	40,594	40,594	40,594	40,594
335178 Lottery tax	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
335180 Court assistance officer	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
335182 Court interpreter	142,800	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
335185 Consolidated elections	488,000	40,667	40,667	40,667	40,667	40,667	40,667	40,667	40,667	40,667	40,667	40,667	40,667
335189 Liquor apportionment cou	1,175,000	97,917	97,917	97,917	97,917	97,917	97,917	97,917	97,917	97,917	97,917	97,917	97,917
336181 Federal PILT	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
336182 State PILT-fish and game	4,500	375	375	375	375	375	375	375	375	375	375	375	375
33XXXX Total 33 Revenues	68,493,230	6,091,795	5,672,157	5,672,928	5,672,928	5,672,928	5,672,928	5,672,928	5,672,928	5,672,928	5,672,928	5,672,928	5,672,928
341101 Recorder's fees	872,411	72,701	72,701	72,701	72,701	72,701	72,701	72,701	72,701	72,701	72,701	72,701	72,700
341105 Recorder imaging fees	40,500	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375	3,375
341111 Assessor's GIS fees	996	83	83	83	83	83	83	83	83	83	83	83	83

	Annual	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024	FY2024
Budget	FY2024-Amen	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
341202 Passports	156,533	13,044	13,044	13,044	13,044	13,044	13,044	13,044	13,044	13,044	13,044	13,044	13,049
341303 Title fees	643,500	53,625	53,625	53,625	53,625	53,625	53,625	53,625	53,625	53,625	53,625	53,625	53,625
341305 Sales tax	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
341306 Postage	5,000	417	417	417	417	417	417	417	417	417	417	417	417
341307 Administration fees	1,225,000	102,083	102,083	102,083	102,083	102,083	102,083	102,083	102,083	102,083	102,083	102,083	102,083
341401 Court costs	90,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
341402 Clerks filing fees	152,000	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667	12,667
341403 Trial court administrator f	1,250	104	104	104	104	104	104	104	104	104	104	104	104
341404 Attorneys fees-repayment	250,000	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
341407 Certified copies & misc	114,583	16,369	16,369	16,369	16,369	16,369	16,369	16,369	0	0	0	0	0
341408 Court surcharge	110,000	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167
341410 Admin surcharge	80,000	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667
341411 Dui/dwp surcharge	20,860	1,738	1,738	1,738	1,738	1,738	1,738	1,738	1,738	1,738	1,738	1,738	1,738
341412 Probation supervisor fees	420,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
341415 State insurance (workers	13,000	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
341419 Drug/alcohol	1,000	83	83	83	83	83	83	83	83	83	83	83	83
341420 Drug court fees	65,500	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458	5,458
341426 Focus on children class	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
341430 Mental health court fees	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
341431 Attorney's fees-city of na	711,970	59,331	59,331	59,331	59,331	59,331	59,331	59,331	59,331	59,331	59,331	59,331	59,331
341432 Attorney's fees-other citie	25,750	2,146	2,146	2,146	2,146	2,146	2,146	2,146	2,146	2,146	2,146	2,146	2,146
341433 Juvenile prob supervision	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
341434 Misdemeanor DUI fees	23,500	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958	1,958
341438 Veterans court	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
341439 Magistrate facility and op	127,008	127,008	0	0	0	0	0	0	0	0	0	0	0
341445 Attorney's fees city of Cal	340,218	28,352	28,352	28,352	28,352	28,352	28,352	28,352	28,352	28,352	28,352	28,352	28,352
341603 Subdivision plat ck fees	64,998	7,222	7,222	7,222	7,222	7,222	7,222	7,222	7,222	7,222	0	0	0
341606 Zoning appeals fees	4,000	333	333	333	333	333	333	333	333	333	333	333	333
341607 Administrative splits	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
341608 Zoning compliance	80,000	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667
341610 Engineering Fees	7,500	625	625	625	625	625	625	625	625	625	625	625	625
341613 Rezone fee	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
341615 Shop fees	70,000	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833
341616 Park user fees	6,000	500	500	500	500	500	500	500	500	500	500	500	500
341620 Other misc charges and f	1,533,000	127,750	127,750	127,750	127,750	127,750	127,750	127,750	127,750	127,750	127,750	127,750	127,750
341625 Impact Fee Administrative	2,000	167	167	167	167	167	167	167	167	167	167	167	167
342101 Sheriff's fees	771,230	64,269	64,269	64,269	64,269	64,269	64,269	64,269	64,269	64,269	64,269	64,269	64,269
342103 Law enforcement service	118,035	9,836	9,836	9,836	9,836	9,836	9,836	9,836	9,836	9,836	9,836	9,836	9,836
342201 Board and room of prison	1,693,442	141,120	141,120	141,120	141,120	141,120	141,120	141,120	141,120	141,120	141,120	141,120	141,122
342202 Board and room of juvenil	325,000	27,083	27,083	27,083	27,083	27,083	27,083	27,083	27,083	27,083	27,083	27,083	27,083
342204 Extradition reimbursemen	1,500	125	125	125	125	125	125	125	125	125	125	125	125
342205 Jail bond fees	65,000	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417
342206 Inmate labor detail	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
342207 Inmate medical fees	5,000	417	417	417	417	417	417	417	417	417	417	417	417
342208 Inmate rx-reimbursement	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
342210 Other agency reimbursem	197,208	16,434	16,434	16,434	16,434	16,434	16,434	16,434	16,434	16,434	16,434	16,434	16,434
342212 SSA Inmate	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
342214 Non-indigent inmate reim	6,000	500	500	500	500	500	500	500	500	500	500	500	500
342222 B&R-immigration	5,000	417	417	417	417	417	417	417	417	417	417	417	417
342223 Sex offender registration	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
342233 Juvenile probation fees	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
342237 OPTUM	3,000	250	250	250	250	250	250	250	250	250	250	250	250
342250 Landfill work release prog	150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
342301 911 surcharge	1,628,289	135,691	135,691	135,691	135,691	135,691	135,691	135,691	135,691	135,691	135,691	135,691	135,688
344501 Landfill fees	7,665,000	638,750	638,750	638,750	638,750	638,750	638,750	638,750	638,750	638,750	638,750	638,750	638,750
344506 Recycling capital	75,000	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250
344560 Weed control fees	120,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	0
344575 Gopher fees	17,000	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417	1,417
344590 Miscellaneous other fees	2,000	167	167	167	167	167	167	167	167	167	167	167	167
346703 County repayment	84,996	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083
347101 Vendor booth space leas	35,004	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
347102 Concessionaire space lea	84,996	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083
347103 Fair sponsorship	95,000	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
347106 Yourth livestock judges fe	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
347107 Beer sales	144,996	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083	12,083
347108 Carnival	95,496	7,958	7,958	7,958	7,958	7,958	7,958	7,958	7,958	7,958	7,958	7,958	7,958
347109 Concert tickets/merchandi	65,004	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417
347111 Gate admissions	219,996	18,333	18,333	18,333	18,333	18,333	18,333	18,333	18,333	18,333	18,333	18,333	18,333
347112 Atm rebates	1,000	83	83	83	83	83	83	83	83	83	83	83	83
347150 Rent on real estate & bld	125,004	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417	10,417
347154 Concession stand	500	42	42	42	42	42	42	42	42	42	42	42	42
34XXXX Total 34 Revenues	21,462,773	1,933,614	1,806,606	1,806,606	1,806,606	1,776,606	1,776,606	1,776,606	1,760,237	1,760,237	1,753,015	1,753,015	1,753,018
351410 District court fines	550,000	550,000	0	0	0	0	0	0	0	0	0	0	0
351435 Driver's license reinstate	55,000	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583
351453 Justice BUI	4,000	333	333	333	333	333	333	333	333	333	333	333	333
35XXXX Total 35 Revenues	609,000	554,917	4,917	4,917	4,917	4,917	4,917	4,917	4,917	4,917	4,917	4,917	4,917
361101 Interest on savings	1,950,000	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500
362203 Tower site lease	2,840	237	237	237	237	237	237	237	237	237	237	237	237
362204 TV METRO RENT	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
363301 Unclaimed property	500	42	42	42	42	42	42	42	42	42	42	42	42
369103 Copy machines	3,000	250	250	250	250	250	250	250	250	250	250	250	250
369106 Pay phones	140,100	11,675	11,675	11,675	11,675	11,675	11,675	11,675	11,675	11,675	11,675	11,675	11,675
369115 Commissary receipts	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
369119 Payment of judgment	10,000	833	833	833	833	833	833	833	833	833	833	833	833
369121 Other miscellaneous reve	63,500	5,292	5,292	5,292	5,292	5,292	5,292	5,292	5,292	5,292	5,292	5,292	5,292
369124 CCSO training reimburse	3,500	292	292	292	292	292	292	292	292	292	292	292	292
369131 I.D. cards for other agenci	100	8	8	8	8	8	8	8	8	8	8	8	8
369140 Printing-IT	1,000	83	83	83	83	83	83	83	83	83	83	83	83
369150 Fingerprints	2,000	167	167	167	167	167	167	167	167	167	167	167	167
369154 Misc maintenance	5,000	417	417	417	417	417	417	417	417	417	417	417	417
369501 CCNU expense reimburs	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
36XXXX Total 36 Revenues	2,324,540	193,712	193,712	193,712	193,712	193,712	193,712	193,712	193,712	193,712	193,712	193,712	193,712
382752 Equipment	249,996	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
38XXXX Total 38 Revenues	249,996	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
T_REV Total Revenues	154,403,002	13,905,367	12,808,721	12,809,492	12,809,492	12,779,492	12,779,492	12,779,492	12,763,123	12,747,498	12,740,276	12,740,276	12,740,280
411010 Elected officials	1,100,151	42,151	84,303	126,454	84,303	84,303	84,303	84,303	126,454	84,303	84,303	84,303	130,669
412030 Regular employees	57,720,088	2,211,498	4,422,995	6,634,493	4,422,995	4,422,995	4,422,995	4,422,995	6,634,493	4,422,995	4,422,995	4,422,995	6,855,643
412032 Extended shift	291,567	86,797	86,797	11,797	11,797	11,797	11,797	11,797	11,797	11,797	11,797	11,797	11,800
412035 Overtime	970,268	83,147	80,648	80,647	80,647	80,647	80,648	80,648	80,647	80,648	80,647	80,648	80,643
412040 Holiday pay	280,076	23,340	23,340	23,340	23,340	23,340	23,340	23,340	23,340	23,340	23,340	23,340	23,340
413050 Part-time	1,797,512	149,789	149,789	149,789	149,789	149,789	149,789	149,789	149,789	149,789	149,789	149,789	149,832
413060 Temporary	232,748	19,396	19,396	19,396	19,394	19,394	19,396	19,396	19,396	19,394	19,394	19,396	19,396
413065 Seasonal	36,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
413075 Compensation program	1,683,323	140,277	140,277	140,277	140,277	140,277	140,277	140,277	140,277	140,277	140,277	140,277	140,277
413080 New/reclassified positions	2,217,352	184,779	184,779	184,779	184,779	184,779	184,779	184,779	184,779	184,779	184,779	184,779	184,779
41XXXX Salaries	66,329,085	2,944,175	5,195,325	7,373,973	5,120,322	5,120,322	5,120,325	5,120,324	7,373,974	5,120,322	5,120,322	5,120,325	7,599,379
421000-PR Payroll generated soc	4,498,302	172,404	344,808	517,212	344,808	344,808	344,808	344,808	517,212	344,808	344,793	343,854	533,976
421000-D Driver driven social sec	383,628	36,925	36,734	30,997	30,996	30,996	30,997	30,997	30,997	30,996	30,996	30,997	31,000
421000 Social security	4,881,931	209,329	381,542	548,209	375,805	375,805	375,805	375,805	548,209	375,805	375,789	374,851	564,976
422000-PR Payroll generated reti	7,181,724	275,162	550,324	825,485	550,324	550,324	550,324	550,324	825,485	550,324	550,324	550,324	853,002
422000-D Driver driven retirement	368,561	38,812	38,500	29,125	29,125	29,125	29,125	29,125	29,125	29,125	29,125	29,125	29,125
422000 Retirement	7,550,285	313,974	588,824	854,610	579,449	579,449	579,449	579,449	854,610	579,449	579,449	579,449	882,127
423101 Health insurance	10,492,923	402,028	804,055	1,206,083	804,055	804,055	804,055	804,055	1,206,083	804,055	804,055	804,055	1,246,286
423102 Dental	897,848	34,400	68,801	103,201	68,801	68,801	68,801	68,801	103,201	68,801	68,801	68,801	106,641
423104 Disability	192,284	7,367	14,734	22,102	14,734	14,734	14,734	14,734	22,102	14,734	14,734	14,734	22,838
423105 Life	171,841	6,584	13,168	19,752	13,168	13,168	13,168	13,168	19,752	13,168	13,168	13,168	20,410
424000-PR Payroll generated wor	1,388,880	53,214	106,428	159,641	106,428	106,428	106,428	106,428	159,641	106,428	106,428	106,428	164,963
424000-D Driver driven workers c	137,906	13,274	13,205	11,143	11,143	11,143	11,143	11,143	11,143	11,143	11,143	11,143	11,144
424000 Workers compensation	1,526,785	66,488	119,633	170,784	117,570	117,570	117,570	117,570	170,784	117,570	117,570	117,570	176,106
42XXXX Benefits	25,713,896	1,040,170	1,990,757	2,924,741	1,973,582	1,973,582	1,973,582	1,973,582	2,924,741	1,973,582	1,973,566	1,972,628	3,019,384
T_400000 Salaries & Benefits	92,042,981	3,984,345	7,186,082	10,298,713	7,093,903	7,093,903	7,093,907	7,093,905	10,298,715	7,093,903	7,093,888	7,092,953	10,618,764
521101 Professional consultants	326,500	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	28,958	18,458	18,458
521102 UA's	166,200	13,850	13,850	13,850	13,850	13,850	13,850	13,850	13,850	13,850	13,850	13,850	13,850
521103 Doctor's	160,000	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333
521106 Architects	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
521109 Engineers	40,000	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
521111 Incentives	7,000	583	583	583	583	583	583	583	583	583	583	583	583
521112 County agents contract	99,636	8,303	8,303	8,303	8,303	8,303	8,303	8,303	8,303	8,303	8,303	8,303	8,303
521113 Dui evaluations	1,000	83	83	83	83	83	83	83	83	83	83	83	83
521114 Psycho/sexual evaluation	62,000	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167	5,167
521115 Outside auditor	155,004	12,917	12,917	12,917	12,917	12,917	12,917	12,917	12,917	12,917	12,917	12,917	12,917
521116 Domestic battery evaluati	9,000	750	750	750	750	750	750	750	750	750	750	750	750
521117 Evaluation services	24,996	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
521119 Event production	3,996	333	333	333	333	333	333	333	333	333	333	333	333
521120 Misc professional service	3,235,001	269,558	269,588	269,558	269,588	269,588	269,588	269,588	269,588	269,588	269,588	269,588	269,593
521122 Voice and data wiring	2,500	208	208	208	208	208	208	208	208	208	208	208	208
521123 Capital crimes expenses	10,000	833	833	833	833	833	833	833	833	833	833	833	833
521124 Inmate out of county hous	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
521128 Conflict counsel	600,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
521130 Misc personal services	60,500	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042
521132 Expert Witness: Witness	35,000	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
521133 Expert Witness: Airfare	10,000	2,143	714	714	714	714	714	714	714	714	714	714	714
521134 Expert Witness: Hotel	2,500	208	208	208	208	208	208	208	208	208	208	208	208
521135 Expert Witness: Mileage	1,500	125	125	125	125	125	125	125	125	125	125	125	125
521136 Expert Witness: Meals	1,000	83	83	83	83	83	83	83	83	83	83	83	83
521139 Tax deed expenditures	45,000	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
521140 Hospital services	10,496	875	875	875	875	875	875	875	875	875	875	875	875
521142 4-H/FCS superintendents	1,525	127	127	127	127	127	127	127	127	127	127	127	127
521144 Open class superintende	6,504	542	542	542	542	542	542	542	542	542	542	542	542
521146 Youth superintendents/ju	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
521148 Autopsy services	5,000	417	417	417	417	417	417	417	417	417	417	417	417
521149 Open class judges	1,656	138	138	138	138	138	138	138	138	138	138	138	138
521150 Well monitoring	39,996	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
521151 Main stage entertainment	250,000	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
521152 Grounds entertainment	76,000	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333
521154 Marketing	3,500	292	292	292	292	292	292	292	292	292	292	292	292
521156 Auto maintenance service	4,500	375	375	375	375	375	375	375	375	375	375	375	375
521157 Mediation services	6,120	510	510	510	510	510	510	510	510	510	510	510	510
521162 Fair event staff	20,004	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
521163 Grounds crew	6,000	500	500	500	500	500	500	500	500	500	500	500	500
521164 Main stage production	65,004	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417
521165 Gate attendants	18,000	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	0	0	0	0
521166 Security/parking	45,000	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
521170 Inmate Medical Services	2,581,700	215,142	215,142	215,142	215,142	215,142	215,142	215,142	215,142	215,142	215,142	215,142	215,142
521185 DocuSign	3,500	292	292	292	292	292	292	292	292	292	292	292	292
521190 Guardian ad litem	8,500	708	708	708	708	708	708	708	708	708	708	708	708
521201 Family counseling	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
521205 Electronic monitoring	24,996	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
521206 Group counseling	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
521209 Sex offender group couns	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
521212 Abatement	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
521220 State v. Dalrymple	250,000	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833
521250 Permits and licensure	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
521301 Contract workers comp	12,394	1,067	1,067	1,067	1,067	1,067	1,067	1,067	1,067	1,067	1,067	1,067	658
522205 Election worker	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
522208 Accessibility	10,000	834	834	833	832	832	832	833	834	834	834	834	834
522211 Credit card services	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
522212 Drug screens	850	71	71	71	71	71	71	71	71	71	71	71	71
522220 Mentors	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
522225 Community Based Alterna	225,000	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750
522301 Document shredding	15,468	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289
52XXXX Total 52 Expenses	9,068,046	759,489	758,091	758,060	758,089	758,089	758,089	758,090	758,091	755,841	755,841	745,341	744,937
531101 Water/sewer	190,090	15,841	15,841	15,841	15,841	15,841	15,841	15,841	15,841	15,841	15,841	15,841	15,841
531102 Irrigation	27,050	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254
531103 Idaho power	702,618	58,661	58,661	58,530	58,530	58,530	58,530	58,530	58,530	58,530	58,530	58,530	58,530
531104 Intermountain gas	125,496	10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458	10,458
531105 Propane	25,300	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108
531106 Oil	22,000	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833
531107 Gasoline	46,800	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
531108 Bottled oxygen	1,100	92	92	92	92	92	92	92	92	92	92	92	92
531109 Diesel	350,000	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167
531110 Diesel Exhaust Fluid (DE	7,000	583	583	583	583	583	583	583	583	583	583	583	583
532201 Garbage pickup	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
532202 Custodial services	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
532203 Snow plowing	2,000	167	167	167	167	167	167	167	167	167	167	167	167
532204 Lawn care	5,000	417	417	417	417	417	417	417	417	417	417	417	417
532205 Tire removal	45,000	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
532206 Refrigeration unit removal	5,000	417	417	417	417	417	417	417	417	417	417	417	417
532207 Wood waste removal	300,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
532208 Household hazardous wa	150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
532215 Washed drain rock	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
532216 Geotextile	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
532220 Landfill expansion	150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
533301 Service contracts	2,551,777	230,981	210,981	210,981	210,981	210,981	210,981	210,981	210,981	210,981	210,981	210,981	210,981
533302 Elevator maintenance	52,600	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383	4,383
533305 Software	3,996	333	333	333	333	333	333	333	333	333	333	333	333
533307 Misc maintenance service	111,800	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,317	9,317
533309 Fire alarm services	40,000	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333
533310 Copiers contract	142,356	11,869	11,869	11,869	11,869	11,869	11,869	11,869	11,869	11,869	11,869	11,869	11,801
533311 Insurance reimb repairs	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083
533313 Vehicle licenses	3,000	250	250	250	250	250	250	250	250	250	250	250	250
533314 Animal shelter maintenan	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
533316 Equipment repairs	76,000	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333
533317 Boat repair services	1,000	83	83	83	83	83	83	83	83	83	83	83	83
533318 Signs	5,000	417	417	417	417	417	417	417	417	417	417	417	417
533319 Sign/decorations	8,000	4,000	4,000	0	0	0	0	0	0	0	0	0	0
533320 Heavy equipment mainte	35,000	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
533322 Landfill gas system maint	31,500	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625
534402 Property rental	57,500	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792	4,792
534403 Polling place	5,000	417	417	417	417	417	417	417	417	417	417	417	417
534405 Storage rental	52,736	4,395	4,395	4,395	4,395	4,395	4,395	4,395	4,395	4,395	4,395	4,395	4,395
534407 Misc rental	27,500	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292
534408 Copy machine lease	3,500	292	292	292	292	292	292	292	292	292	292	292	292
534409 Delivery	47,000	3,917	3,917	3,917	3,917	3,917	3,917	3,917	3,917	3,917	3,917	3,917	3,917
534410 Fair equipment rentals	150,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
535501 Construction contracts	41,200	3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433
535503 Well field construction	3,500	292	292	292	292	292	292	292	292	292	292	292	292
53XXXX Total 53 Expenses	5,807,419	505,733	485,733	481,602	481,602	481,602	481,602	481,602	481,602	481,602	481,602	481,602	481,534
541101 Liability insurance	1,350,000	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500
542201 Telephone	225,254	18,771	18,771	18,771	18,771	18,771	18,771	18,771	18,771	18,771	18,771	18,771	18,771
542203 Cellular phone	338,680	28,223	28,223	28,223	28,223	28,223	28,223	28,223	28,223	28,223	28,223	28,223	28,223
542205 Internet	105,996	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833	8,833
542215 Satellite equipment	7,500	625	625	625	625	625	625	625	625	625	625	625	625
542220 Radio equipment	42,778	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565	3,565
542225 Radar equipment	2,000	167	167	167	167	167	167	167	167	167	167	167	167
543301 Advertising	97,254	8,105	8,105	8,105	8,105	8,105	8,105	8,105	8,105	8,105	8,105	8,105	8,105
543302 Personnel advertising	500	42	42	42	42	42	42	42	42	42	42	42	42
543305 Postage	281,787	23,483	23,484	23,483	23,482	23,482	23,482	23,482	23,482	23,482	23,482	23,482	23,486
543308 Freight charges	7,700	642	642	642	642	642	642	642	642	642	642	642	642
543310 Ups	500	42	42	42	42	42	42	42	42	42	42	42	42
544401 Printing	2,887	241	241	241	241	241	241	241	241	241	241	241	241
545501 Meals	79,487	6,773	6,773	6,773	6,773	6,773	6,773	6,773	6,416	6,416	6,416	6,416	6,416
545502 Mileage	64,785	5,399	5,399	5,399	5,399	5,399	5,399	5,399	5,399	5,399	5,399	5,399	5,399
545503 Taxi	5,788	503	503	503	503	503	503	503	503	440	440	440	440
545504 Parking	4,692	391	391	391	391	391	391	391	391	391	391	391	391
545505 Hotel	129,229	14,936	14,936	14,936	14,936	8,686	8,686	8,686	8,686	8,686	8,686	8,686	8,686
545506 Gasoline and oil	7,500	625	625	625	625	625	625	625	625	625	625	625	625
545507 Air fare	91,012	9,876	9,876	7,126	7,126	7,126	7,126	7,126	7,126	7,126	7,126	7,126	7,126
545508 Car rental	5,650	471	471	471	471	471	471	471	471	471	471	471	471
545509 County fuel	539,004	44,917	44,917	44,917	44,917	44,917	44,917	44,917	44,917	44,917	44,917	44,917	44,917
545511 Jury Meals	7,500	625	625	625	625	625	625	625	625	625	625	625	625
545602 Local mileage	700	58	58	58	58	58	58	58	58	58	58	58	58

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
545640 Local registration	250	21	21	21	21	21	21	21	21	21	21	21	21
546609 Court training	2,004	167	167	167	167	167	167	167	167	167	167	167	167
546610 Education and training	354,040	29,504	29,503	29,503	29,503	29,503	29,504	29,504	29,504	29,504	29,504	29,504	29,504
546616 Tuition-swat	5,004	417	417	417	417	417	417	417	417	417	417	417	417
546617 Tuition-cert	1,500	125	125	125	125	125	125	125	125	125	125	125	125
546619 Tuition-k9	3,000	250	250	250	250	250	250	250	250	250	250	250	250
546620 Association dues	83,655	6,971	6,971	6,971	6,971	6,971	6,971	6,971	6,971	6,971	6,971	6,971	6,971
546621 Treasure valley par-dues	5,580	465	465	465	465	465	465	465	465	465	465	465	465
546622 Bar dues	36,500	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042
546625 Iac dues	23,000	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917
546626 COMPASS	125,112	10,426	10,426	10,426	10,426	10,426	10,426	10,426	10,426	10,426	10,426	10,426	10,426
546627 Capital crimes defense	101,000	8,417	8,417	8,417	8,417	8,417	8,417	8,417	8,417	8,417	8,417	8,417	8,417
546628 Valley Regional Transit	50,004	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
546631 Naco dues	2,750	229	229	229	229	229	229	229	229	229	229	229	229
546632 Water assessment and dr	5,000	417	417	417	417	417	417	417	417	417	417	417	417
546635 Subscriptions	15,832	1,319	1,319	1,319	1,319	1,319	1,319	1,319	1,319	1,319	1,319	1,319	1,319
546640 Registration	10,850	904	904	904	904	904	904	904	904	904	904	904	904
546651 Exhibits	11,000	917	917	917	917	917	917	917	917	917	917	917	917
547250 Burial fees	20,004	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
547355 Advocates against family	76,953	6,413	6,413	6,413	6,413	6,413	6,413	6,413	6,413	6,413	6,413	6,413	6,413
548010 Jury fees	100,000	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
548011 Witness fees	5,744	479	479	479	479	479	479	479	479	479	479	479	479
548012 Interpreter fees	100,500	8,375	8,375	8,375	8,375	8,375	8,375	8,375	8,375	8,375	8,375	8,375	8,375
548013 Transcript fees	66,000	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
548014 Litigation fees	99,996	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
548016 Lay Witness: Witness fee	250	21	21	21	21	21	21	21	21	21	21	21	21
548017 Lay Witness: Airfare	10,000	833	833	833	833	833	833	833	833	833	833	833	833
548018 Lay Witness: Hotel	3,000	250	250	250	250	250	250	250	250	250	250	250	250
548019 Lay Witness: Mileage	3,000	250	250	250	250	250	250	250	250	250	250	250	250
548020 Lay Witness: Meals	3,000	250	250	250	250	250	250	250	250	250	250	250	250
548023 Priors	1,000	83	83	83	83	83	83	83	83	83	83	83	83
548030 Interpreter Fees - Adams	2,000	167	167	167	167	167	167	167	167	167	167	167	167
548031 Interpreter Fees - Gem	8,904	742	742	742	742	742	742	742	742	742	742	742	742
548032 Interpreter Fees - Owyhe	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
548033 Interpreter Fees - Payette	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
548034 Interpreter Fees - Washin	8,904	742	742	742	742	742	742	742	742	742	742	742	742
548115 Investigation fees	18,496	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541
548116 Narcotics enforcement	83,892	6,991	6,991	6,991	6,991	6,991	6,991	6,991	6,991	6,991	6,991	6,991	6,991
548119 Towing/impound fees	2,700	225	225	225	225	225	225	225	225	225	225	225	225
548120 Extradition	95,000	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917
548121 Bomb disposal training &	2,500	208	208	208	208	208	208	208	208	208	208	208	208
548122 Fair sponsorship expense	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
548211 Poll workers	220,000	20,000	50,000	0	0	0	50,000	20,000	50,000	0	0	30,000	0
548250 P&Z comm fees	13,000	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
548251 P&Z comm mileage	2,500	208	208	208	208	208	208	208	208	208	208	208	208
548305 Veterans service officer	36,504	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042
548318 Youth court	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
548320 Soil conservation	20,004	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
548330 Armored car	24,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
548340 Banking charges	5,200	433	433	433	433	433	433	433	433	433	433	433	433
548341 Ticketing/merchant fees	13,000	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
548370 Gopher bounty	37,000	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083	3,083
548400 Miscellaneous	69,056	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755
548401 Employee appreciation	22,030	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836	1,836
548407 Prosecution miscellaneou	1,500	125	125	125	125	125	125	125	125	125	125	125	125
548410 Employee Wellness	2,004	167	167	167	167	167	167	167	167	167	167	167	167
548411 Risk assessments	5,000	417	417	417	417	417	417	417	417	417	417	417	417
548412 Employee wellness	1,200	100	100	100	100	100	100	100	100	100	100	100	100
548413 Southwest health district	2,337,527	194,794	194,794	194,794	194,794	194,794	194,794	194,794	194,794	194,794	194,794	194,794	194,794
548416 Veterans support fund	1,000	83	83	83	83	83	83	83	83	83	83	83	83
548430 Youth at risk	5,000	417	417	417	417	417	417	417	417	417	417	417	417
548432 Restorative justice	10,000	833	833	833	833	833	833	833	833	833	833	833	833
548447 OPTUM	3,000	250	250	250	250	250	250	250	250	250	250	250	250

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
548460 Juv-detention	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
548465 Cigarette tax	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
548470 Pa's asset forfeiture acco	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
548475 Sequential Intercept Mod	4,350	363	363	363	363	363	363	363	363	363	363	363	363
548480 Condensate transportatio	10,000	833	833	833	833	833	833	833	833	833	833	833	833
548501 Medical records	10,500	875	875	875	875	875	875	875	875	875	875	875	875
548504 Bank records	750	271	271	21	21	21	21	21	21	21	21	21	21
548512 Legal research fees	100,204	47,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767
548902 Public Administrator	2,000	167	167	167	167	167	167	167	167	167	167	167	167
548903 Coroner conference	390	33	33	33	33	33	33	33	33	33	33	33	33
54XXXX Total 54 Expenses	8,027,826	716,906	703,906	650,905	650,904	644,654	694,655	664,655	694,298	644,235	644,235	674,235	644,239
551010 Office supplies	142,450	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871
551110 Copy machine supplies	500	42	42	42	42	42	42	42	42	42	42	42	42
551115 Risk assessment tools	4,000	333	333	333	333	333	333	333	333	333	333	333	333
551120 Printing supplies	14,504	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209
551121 Postage supplies	2,496	208	208	208	208	208	208	208	208	208	208	208	208
551130 Computer supplies	11,860	988	988	988	988	988	988	988	988	988	988	988	988
551131 Computer paper	63,000	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
551165 GIS supplies	1,000	83	83	83	83	83	83	83	83	83	83	83	83
552210 Idaho code	10,500	875	875	875	875	875	875	875	875	875	875	875	875
552220 Other law books	6,200	517	517	517	517	517	517	517	517	517	517	517	517
552221 West law	15,800	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317
552230 Fieldtrip/programs materi	2,000	167	167	167	167	167	167	167	167	167	167	167	167
553301 Food	939,965	78,330	78,330	78,330	78,330	78,330	78,330	78,330	78,330	78,330	78,330	78,330	78,335
553302 Non-food items	2,500	208	208	208	208	208	208	208	208	208	208	208	208
553303 Inmate supplies	52,500	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375
553304 Medical supplies	4,504	375	375	375	375	375	375	375	375	375	375	375	375
553305 Uniforms	28,300	2,358	2,358	2,358	2,358	2,358	2,358	2,358	2,358	2,358	2,358	2,358	2,358
553306 Bedding	25,300	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108	2,108
553314 Indigent commissary	35,004	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
553323 Scaap grant correctional	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
553325 ARCON supplies	996	83	83	83	83	83	83	83	83	83	83	83	83
554110 Byrne Jag	16,000	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333
554400 Hvac systems	70,000	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833
554401 Building supplies and mat	98,504	8,209	8,209	8,209	8,209	8,209	8,209	8,209	8,209	8,209	8,209	8,209	8,209
554402 Ground maintenance sup	136,000	11,333	11,333	11,333	11,333	11,333	11,333	11,333	11,333	11,333	11,333	11,333	11,333
554403 Repair and maint supplie	121,008	10,084	10,084	10,084	10,084	10,084	10,084	10,084	10,084	10,084	10,084	10,084	10,084
554404 Keys and locks	9,000	750	750	750	750	750	750	750	750	750	750	750	750
554405 Security systems	46,496	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875
554408 Open class set up supplie	8,000	667	667	667	667	667	667	667	667	667	667	667	667
554410 Janitorial supplies	147,904	12,325	12,325	12,325	12,325	12,325	12,325	12,325	12,325	12,325	12,325	12,325	12,325
554411 Open class premiums	7,000	583	583	583	583	583	583	583	583	583	583	583	583
554412 Awards/ribbons	18,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
554413 Beer booth supplies	42,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
554414 Vendor booth set up supp	3,000	250	250	250	250	250	250	250	250	250	250	250	250
554415 Grounds/fair set up suppli	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
554416 Contest supplies	3,000	250	250	250	250	250	250	250	250	250	250	250	250
554418 Jail repair & maint supplie	80,000	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667	6,667
554420 Shop supplies	50,200	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183	4,183
554422 Safety supplies	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
554425 Painting supplies	1,000	83	83	83	83	83	83	83	83	83	83	83	83
554426 Outside parts	8,000	667	667	667	667	667	667	667	667	667	667	667	667
554430 Auto repair supplies	84,996	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083	7,083
554435 Tires	103,000	8,583	8,583	8,583	8,583	8,583	8,583	8,583	8,583	8,583	8,583	8,583	8,583
554438 Batteries	5,000	417	417	417	417	417	417	417	417	417	417	417	417
554440 Small tools	29,904	4,721	4,721	4,721	4,721	1,471	1,471	1,471	1,471	1,283	1,283	1,283	1,283
554441 Safety gear	1,700	142	142	142	142	142	142	142	142	142	142	142	142
554442 Surveilance equip supplie	6,500	542	542	542	542	542	542	542	542	542	542	542	542
554443 Badges	1,000	83	83	83	83	83	83	83	83	83	83	83	83
554445 Uniforms	136,300	11,359	11,359	11,359	11,357	11,357	11,357	11,357	11,359	11,359	11,359	11,359	11,359
554446 Protective gear	94,008	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834	7,834
554447 Patrol accessories	64,462	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,370
554448 Cert supplies	3,000	250	250	250	250	250	250	250	250	250	250	250	250

Budget	Annual FY2024-Amen	FY2024 OCT	FY2024 NOV	FY2024 DEC	FY2024 JAN	FY2024 FEB	FY2024 MAR	FY2024 APR	FY2024 MAY	FY2024 JUN	FY2024 JUL	FY2024 AUG	FY2024 SEP
554449 SWAT supplies	3,900	325	325	325	325	325	325	325	325	325	325	325	325
554450 Chemical supplies	94,396	7,866	7,866	7,866	7,866	7,866	7,866	7,866	7,866	7,866	7,866	7,866	7,866
554452 Animal control accessorie	500	42	42	42	42	42	42	42	42	42	42	42	42
554455 Pest supplies	21,000	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
554458 K-9 supplies	8,000	667	667	667	667	667	667	667	667	667	667	667	667
554460 Training supplies	45,701	3,934	3,934	3,934	3,767	3,767	3,767	3,767	3,767	3,767	3,767	3,767	3,767
554461 SWAT gun supplies	2,000	167	167	167	167	167	167	167	167	167	167	167	167
554462 Landfill gas system suppli	2,000	167	167	167	167	167	167	167	167	167	167	167	167
554465 Ammunition	73,008	6,084	6,084	6,084	6,084	6,084	6,084	6,084	6,084	6,084	6,084	6,084	6,084
554466 SWAT/CERT ammunition	8,500	708	708	708	708	708	708	708	708	708	708	708	708
554475 Election supplies	80,000	6,672	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,666	6,668
554478 Evidence supplies	11,000	917	917	917	917	917	917	917	917	917	917	917	917
554479 Crime lab supplies	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
554480 Photo supplies	1,000	83	83	83	83	83	83	83	83	83	83	83	83
554481 State issued id's	9,000	750	750	750	750	750	750	750	750	750	750	750	750
554485 Communication supplies	3,000	250	250	250	250	250	250	250	250	250	250	250	250
554488 SILD supplies	3,000	250	250	250	250	250	250	250	250	250	250	250	250
554489 Boat repair supplies	1,000	250	250	250	250	0	0	0	0	0	0	0	0
554490 Misc supplies	45,700	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808
554491 SWIJDC repair & maint s	45,000	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
554492 Less lethal weapons	21,800	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817	1,817
554495 Morgue supplies	5,000	417	417	417	417	417	417	417	417	417	417	417	417
554498 Election ballots	30,000	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	1,250	1,250
554499 Owl nest supplies	15,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
55XXXX Total 55 Expenses	3,349,866	281,933	281,927	281,927	281,758	278,258	278,258	278,258	278,260	278,072	278,072	276,572	276,577
577100 Computer equipment	751,532	62,665	62,664	62,664	62,664	62,664	62,664	62,664	62,664	62,664	62,664	62,443	62,443
577110 Software	269,500	22,458	22,458	22,458	22,458	22,458	22,458	22,458	22,458	22,458	22,458	22,458	22,458
577120 Small office equipment	63,225	5,269	5,269	5,269	5,269	5,269	5,269	5,269	5,269	5,269	5,269	5,269	5,269
577121 Office furniture	59,429	4,952	4,952	4,952	4,952	4,952	4,952	4,952	4,952	4,952	4,952	4,952	4,952
577127 Guns and rifles	42,658	3,555	3,555	3,555	3,555	3,555	3,555	3,555	3,555	3,555	3,555	3,555	3,553
577129 Small kitchen equipment	5,000	417	417	417	417	417	417	417	417	417	417	417	417
577131 Small equipment	22,252	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854	1,854
577135 Police dogs	5,000	417	417	417	417	417	417	417	417	417	417	417	417
577137 Upfitting vehicles	253,000	21,083	21,083	21,083	21,083	21,083	21,083	21,083	21,083	21,083	21,083	21,083	21,083
577138 Communications equipme	103,498	8,663	8,663	8,663	8,663	8,663	8,663	8,663	8,663	8,663	8,663	8,663	8,201
577140 Other improvements	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
57XXXX Total 57 Expenses	1,595,094	133,001	133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000	132,779	132,315
680335 Landfill gas pipe	50,000	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167
680340 Other improvements	10,170	848	848	848	848	848	848	848	848	848	848	848	848
680410 Machinery	61,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	2,500	2,500	2,500
680413 Police dogs	13,000	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
680421 Computer/networks/softw	51,713	4,309	4,309	4,309	4,309	4,309	4,309	4,309	4,309	4,309	4,309	4,309	4,309
681110 Purchase of land	400,000	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333
682270 Capital construction contr	39,678,836	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570	3,306,570
683270 Capital improvements con	2,011,312	167,609	167,609	167,609	167,609	167,609	167,609	167,609	167,609	167,609	167,609	167,609	167,609
683340 Other improvements	1,109,384	92,449	92,449	92,449	92,449	92,449	92,449	92,449	92,449	92,449	92,449	92,449	92,445
684110 Machinery	59,700	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975	4,975
684220 Office equipment	20,750	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729
684221 Computer/networks/softw	835,966	69,664	69,664	69,664	69,664	69,664	69,664	69,664	69,664	69,664	69,664	69,664	69,666
684240 Computer equipment	291,824	24,319	24,319	24,319	24,319	24,319	24,319	24,319	24,319	24,319	24,319	24,319	24,315
684250 Communications equipme	52,953	4,413	4,413	4,413	4,413	4,413	4,413	4,413	4,413	4,413	4,413	4,413	4,413
684320 Police vehicles	856,000	71,333	71,333	71,333	71,333	71,333	71,333	71,333	71,333	71,333	71,333	71,333	71,333
684330 General vehicles	525,996	43,833	43,833	43,833	43,833	43,833	43,833	43,833	43,833	43,833	43,833	43,833	43,833
684340 Trucks and pickups	273,000	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750	22,750
684350 Heavy equipment	519,996	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333
684376 Misc equipment	211,364	17,614	17,614	17,614	17,614	17,614	17,614	17,614	17,614	17,614	17,614	17,614	17,610
68XXXX Capital	47,033,464	3,920,331	3,920,331	3,920,331	3,920,331	3,920,331	3,920,331	3,920,331	3,920,331	3,920,331	3,916,831	3,916,831	3,916,822
T_500000 Non Personnel	74,881,717	6,317,393	6,282,987	6,225,824	6,225,683	6,215,933	6,265,934	6,235,935	6,265,581	6,213,080	6,209,580	6,227,359	6,196,424
T_EXP Total Expenses	166,924,698	10,301,738	13,469,069	16,524,538	13,319,587	13,309,837	13,359,841	13,329,841	16,564,296	13,306,984	13,303,468	13,320,312	16,815,187