Lincoln County Budget

FY2023-2024 **8/9/2023**

Version 4 Final

Chief Deputy as Dept. Head

Salary is calculated w/ FY22 Salary Grade raising starting wage by 1 step

Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.405		**Assessors Office**										
	01.001.00	Assessor Salary- Linda J	65,041	68,551	72,725	74,974	17	2,249	3.09%	37.5	38.45	
	01.004.00	Deputy Assessor- Shannon D	36,316	40,404	44,558	47,834	11	3,276	7.35%	37.5	24.53	**Chief Deputy/Dept. Head**
	01.014.00	DMV Salary- Now in Sheriff Dept	-					-	#DIV/0!	37.5	-	
	01.015.00	Titles & Reg- Makayla M.	27,098	29,133	31,025	34,086	3	3,061	9.87%	37.5	17.48	**w/ Cert.**
	01.005.00	Assessor - Part time Help						-	#DIV/0!			
		Total A Budget	128,455	138,088	148,308	156,894		**8,586**	**5.79%**			
	02.095.00	Assessor- Insurance	18,792	17,433	19,089	20,902	2	1,813	9.50%			**Extra dental**
	02.095.01	Titles & Reg Insurance	8,928	8,716	9,544	10,451	1	907	9.50%			
	02.096.00	Assessor - FICA/Medicare	7,747	8,335	8,972	9,395		423	4.71%			
	02.096.01	Titles & Reg - FICA/Medicare	2,073	2,229	2,373	2,608		235	9.90%			
	02.097.00	Assessor - PERSI	12,094	13,009	14,004	13,730		(274)	-1.96%			
	02.097.01	Titles & Reg-PERSI	3,236	3,478	3,704	3,811		107	2.89%			
		Total D Budget	52,870	53,200	57,686	60,897		**3,211**	**5.57%**			
		Total Personnel A & D Budgets	**181,325**	**191,288**	**205,994**	**217,791**		**11,797**	**5.73%**			
104.405												
	03.001.00	Assessor- Dues	450	470	475	490		15	3.16%			
	03.002.00	Titles & Reg Postage	666	209	125	75		(50)	-40.00%			
	03.003.00	Assessor-Office Supplies	740	599	1,200	1,200		-	0.00%			**Increase in copies**
Inactive	03.004.00	Assessor - Cell Phones				300		300	#DIV/0!			
	03.005.00	Assessor-Office Equip/Mapping	1,181	503	1,200	1,000		(200)	-16.67%			
	03.007.00	Assessor Publications			-	-		-	#DIV/0!			
	03.028.00	Titles & Reg Supplies	269	62	300	50		(250)	-83.33%			
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	3,306	1,843	3,300	4,615		1,315	**39.85%**			
	06.001.00	Assessor-Automobile Supplies	581	752	700	700		-	0.00%			
	06.003.00	Assessor - Travel & Meals	1,426	3,308	2,800	3,200		400	14.29%			
	06.006.00	Assessor-Education & Reg	1,060	930	1,100	2,000		900	81.82%			
		Total B Budget	3,067	4,990	4,600	5,900		1,300	**28.26%**			
		Total B Budgets	**6,373**	**6,833**	**7,900**	**10,515**		**2,615**	**33.10%**			
405	**Total**	**Assessor**	**187,698**	**198,121**	**213,894**	**228,306**		**14,412**	**6.74%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.410		**Auditors Office**										
	01.001.00	Auditor - Salary	51,431	45,320	48,080	49,522	4	1,442	3.00%	37.5	25.40	
		Gross Up for Insurance						-	#DIV/0!		#DIV/0!	
	01.002.00	Salary Recorder Sandy C.	26,374	28,426	38,435	34,925	7	(3,511)	-9.13%	37.5	17.91	
	01.005.00	Salary Deputy Auditor- Rebecca R.	27,880	29,133	31,025	31,961	4	936	3.02%	37.5	16.39	
	01.005.00	Clerical Consulting	-					-	#DIV/0!			
	01.006.00	Comm Clerk - Jennifer Hohnhorst	8,141			10,818		10,818	132.88%		19.13	**Increase from Cindi FY2021**
		Total A Budget	113,826	102,879	117,540	127,226		9,686	**8.24%**			
	02.095.00	Auditor- Insurance	20,435	26,149	28,633	31,353	3	2,720	9.50%			
	02.096.00	Auditor- FICA/Med	8,449	7,870	8,992	8,905		(87)	-0.97%			
	02.097.00	Auditor- PERSI	12,913	12,284	14,034	13,014		(1,020)	-7.27%			
		Total D Budget	41,797	46,303	51,659	53,272		1,613	**3.12%**			
		Total Personnel A & D Budgets	**155,623**	**149,182**	**169,199**	**180,498**		**11,299**	**6.68%**			
104.410												
	03.001.00	Auditor Dues	550	25	200	600		400	200.00%			
	03.002.00	Auditor Postage	3,480	2,770	2,000	2,000		-	0.00%			
	03.003.00	Auditor - Office Supplies	2,978	6,496	4,000	4,000		-	0.00%			
Inactive	03.004.00	Auditor - Cell Phone				300		300	#DIV/0!			
	03.005.00	Auditor Office Equipment	469	300	600	600		-	0.00%			**Copier Contract**
		Total B Budget	7,477	9,591	6,800	7,500		700	**10.29%**			
	05.001.00	Auditor - Tech Support	2,046	11,353	2,000	5,000		3,000	150.00%			
	05.002.00	Clerical Consulting	5,759	10,853	2,000	500		(1,500)	-75.00%			
		Total B Budget	7,805	22,206	4,000	5,500		1,500	**37.50%**			
	06.003.00	Auditor-Travel & Meals	868	1,006	3,000	3,600		600	20.00%			
	06.006.00	Auditor- Education & Reg	778	1,593	1,000	1,500		500	50.00%			
		Total B Budget	1,646	2,599	4,000	5,100		1,100	**27.50%**			
		Total B Budgets	**16,928**	**34,396**	**14,800**	**18,100**		**3,300**	**22.30%**			
	10.004.00	Capital Equipment	2,450		2,000	1,000		(1,000)	-50.00%			**Replace Recorder Comp**
		Total C Budget	**2,450**	**-**	**2,000**	**1,000**		**(1,000)**	**-50.00%**			
410	**Total**	**Auditor**	**175,001**	**183,578**	**185,999**	**199,598**		**13,599**	**7.31%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.415		**Commissioners**						-				
	01.001.00	Comm- N. Schutte	34,923	36,070	33,423	31,114	2	(2,309)	-6.91%	25	23.93	
		Gross Up for Insurance				3,127		3,127	#DIV/0!		#DIV/0!	
	01.002.00	Comm- R. Wood	34,235	36,070	38,627	39,785	10	1,158	3.00%	25	30.60	
	01.003.00	Comm- J. Rutler	29,359	29,108	31,114	32,048	3	934	3.00%	25	24.65	
		Gross Up for Insurance	125	-	-	-		-	#DIV/0!		#DIV/0!	
		Total A Budget	98,642	101,248	103,164	106,074		2,910	**2.82%**			
	02.095.00	Comm- Insurance	20,350	17,433	28,633	20,902	2	(7,731)	-27.00%			**Ins for New Comm 9 mo.**
	02.096.00	Comm- FICA/Med	7,879	8,115	7,892	8,115		223	2.83%			
	02.097.00	Comm- PERSI	12,310	12,665	12,318	11,859		(459)	-3.73%			
		Total D Budget	40,539	38,213	48,843	40,876		(7,967)	**-16.31%**			
		Total Personnel A & D Budgets	**139,181**	**139,461**	**152,007**	**146,950**		**(5,057)**	**-3.33%**			
104.415												
	03.001.00	Comm.Dues	300	300	300	300		-	0.00%			
	03.004.00	Comm. Cell Phones	1,300	1,900	2,050	2,050		-	0.00%			**4 Comm Phones**
		Total B Budget	1,600	2,200	2,350	2,350		-	**0.00%**			
	06.003.00	Comm-Travel & Meals	11,835	9,000	11,500	10,500		(1,000)	-8.70%			
	06.006.00	Comm - Education & Reg	2,280	2,250	2,500	3,500		1,000	40.00%			
		Total B Budget	14,115	11,250	14,000	14,000		-	**0.00%**			
		Total B Budgets	**15,715**	**13,450**	**16,350**	**16,350**		**-**	**0.00%**			
415	**Total**	**Commissioners**	**154,896**	**152,911**	**168,357**	**163,300**		**(5,057)**	**-3.00%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.420		**Commissioners Specials**										
	02.095.00	Comm Spcs-ACA Insurance Fund						-	#DIV/0!			
	02.096.00	Comm Spcs-Co Contr-Social						-	#DIV/0!			
	02.097.00	Comm Spcs-Co Contr-Persi						-	#DIV/0!			
	02.098.00	Comm Spcs-Unemployment	1,246	1,800	1,800	1,800		-	0.00%		$382 by August	
	02.099.00	Comm.Spcs-Workmen Comp	24,323	50,000	30,000	40,000		10,000	33.33%		126.47% in August of $30k	
	02.100.00	Air St. Lukes Life Flight	2,160	2,200	2,200	2,300		100	4.55%			
		Total D Budget	27,729	54,000	34,000	44,100		10,100	**29.71%**			
		Total Personnel A & D Budgets	**27,729**	**54,000**	**34,000**	**44,100**		**10,100**	**29.71%**			
104.420		**Commissioners Specials**										
	03.001.00	IAC Dues	6,250	6,493	7,008	7,500		492	7.02%			
	03.004.00	Comm. Spcs/Telephone-All offices	22,600	23,000	20,000	7,000		(13,000)	-65.00%			
	03.005.00	**Comm.spcs/ Internet all offices**		9,500	9,500	45,000		35,500	373.68%			**Internet Maintenance and Monthly Fees**
	03.007.00	Comm.Spcs Publication	2,000	2,000	2,000	2,000		-	0.00%			
	03.008.00	Comm.Spcs-Data Supplies	3,000	2,500	4,000	4,000		-	0.00%			
	03.009.00	Guardian Ad Litem	3,000	2,000	2,000	5,000		3,000	150.00%			**nearly 6k for 2023**
	03.021.00	Computer Maint & Subscriptions	2,000	1,500	1,500	8,500		7,000	466.67%			
	03.022.00	Comm.Spcs - Copy Machine	2,000	2,000	2,000	2,000		-	0.00%			
	03.024.00	Comm Spcs- County Audit	16,500	17,000	21,000	23,000		2,000	9.52%			
	03.025.00	Comm Spcs - TimeClock Support	1,700	1,500	2,500	2,500		-	0.00%			
	03.027.00	Comm.Spcp-Computer Assist	4,500	5,000	35,000	9,500		(25,500)	-72.86%			**Misc. Internet**
		B. Total	63,550	72,493	106,508	116,000		9,492	**8.91%**			
	04.029.00	Litigation/Pros Conflict	1,000	1,000	1,000	1,000		-	0.00%			
		B. Total	1,000	1,000	1,000	1,000		-	**0.00%**			
	05.001.00	Comm Spcs-Misc	5,500	5,500	2,500	4,000		1,500	60.00%			**Way over in 2023**
	05.002.00	Northside Transportation	540	540	540	540		-	0.00%			**$50 by August 2023**
	05.003.00	Misc Donations	500	500	1,000	2,500		1,500	150.00%			
	05.004.00	S.ID Rural Dev/SIED	3,652	3,652				-	#DIV/0!			
	05.005.00	Mid Snake River	1,392	1,392	1,392	1,392		-	0.00%			

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Inactive		County Masonic Hall						-	#DIV/0!			
	05.007.00	S. Idaho Tourism	425	425	425	425		-	0.00%			
	05.008.00	S. Central Community Action	1,500	1,500	1,500	1,500		-	0.00%			
	05.009.00	Dietrich QRU	4,000	4,000	5,000	5,000		-	0.00%			
	05.010.00	Region IV Development Dues	969	969	969	969		-	0.00%			
	05.011.00	Recreation Fields Upkeep						-	#DIV/0!			
	05.012.00	Fair Ground Upkeep	500	500	500	500		-	0.00%			
	05.013.00	Richfield Library	4,000	4,000	4,000	4,000		-	0.00%			
	05.014.00	Rural Economic Dev (REDS)	2,075	2,075	2,500	2,500		-	0.00%			
	05.017.00	Shoshone Library	7,000	7,000	8,000	9,000		1,000	12.50%			
	05.018.00	High School Rodeo						-	#DIV/0!			
	05.027.00	WR Soil & Conservation	6,500	6,500	6,500	6,500		-	0.00%			
	05.030.00	WR Resource Conserv & Dev	4,189	4,189	4,189	4,189		-	0.00%			**4729.12 in 2023**
	05.031.00	Little Wood River VFW	1,500	1,500	1,500	1,500		-	0.00%			
	05.032.00	Notch Butte RFPA	1,000	1,000	500	500		-	0.00%			
	05.300.00	Ambulance Funding	178,500	184,000	229,446	219,446		(10,000)	-4.36%			**172084.50 by August**
New	05.301.00	Ambulance Training Match						-	#DIV/0!			
		Total B Budget	223,742	229,242	270,461	264,461		(6,000)	**-2.22%**			
		Total B Budgets	**288,292**	**302,735**	**377,969**	**381,461**		**3,492**	**0.92%**			
	10.003.00	Server Lease						-	#DIV/0!			
	10.004.00	Capital Purchases -Commissioners	30,000					-	#DIV/0!			
		Total C Budget	**30,000**	**-**	**-**	**-**		**-**	**#DIV/0!**			
420	**Total**	**Commisioner Specials**	**346,021**	**356,735**	**411,969**	**425,561**		**13,592**	**3.30%**			

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104.425		**Probation**										
	01.001.00	Probation Director - Ashley L.	49,634	59,321	43,251	44,558	11	1,307	3.02%	37.5	22.85	
	01.002.00	Probation Assistant - Teresa G	30,506	32,058	35,120	36,075	6	955	2.72%	37.5	18.50	
		Total A Budget	80,140	91,379	78,371	80,633		2,262	**2.89%**			
	02.095.00	Probation - Insurance	17,433	17,433	19,089	20,902	2	1,813	9.50%			
	02.096.00	Probation - FICA/Med	6,054	6,990	5,995	6,168		173	2.89%			
	02.097.00	Probation- PERSI	9,569	10,911	9,357	9,015		(342)	-3.66%			
		Total D Budget	33,056	35,334	34,441	36,085		1,644	**4.77%**			
		Total Personnel A & D Budgets	**113,196**	**126,713**	**112,812**	**116,718**		**3,906**	**3.46%**			
104.425												
	03.001.00	Juv Prob-Equip Repair	750	700	350	350		-	0.00%			
	03.002.00	Juv Prob Postage	80	80	100	100		-	0.00%			
	03.003.00	Juv Prob Supplies	900	900	900	900		-	0.00%			
	03.004.00	Adult Prob Supplies	250	250	1,950	1,950		-	0.00%			
	03.005.00	Adult Prob Urine Analysis	3,000	3,000	2,000	2,000		-	0.00%			
	03.006.00	Adult Prob Ankle Monitor	750	500	500	500		-	#DIV/0!			
	03.007.00	Adult Prob Risk Assesmt						-	#DIV/0!			
	03.008.00	Adult Prob Felony Court Compliance	2,500	2,000				-	0.00%			
	03.040.00	Probation-Cell Phones	1,275	1,100	1,100	1,100		-	0.00%			
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	9,505	8,530	6,900	8,400		1,500	**28.77%**			
	04.001.00	Juv Prob Mileage	2,000	2,000	2,000	2,000		-	0.00%			
	04.003.00	Juv-Prob Detention	10,000	5,000	1,000	1,000		-	0.00%			
	04.004.00	Juv-Prob Drug Testing	2,000	1,500	1,000	1,000		-	0.00%			
	04.005.00	Interpreting	100	100	-			-	#DIV/0!			
	04.006.00	Juv-Prob Ankle Monitor	2,000	1,000	500	500		-	0.00%			
	04.008.00	Juv-Prob JAIBG Match						-	#DIV/0!			
	04.009.00	Juvenile Risk Assmt						-	#DIV/0!			
	04.010.00	Office Equipment	1,000	-	-			-	#DIV/0!			
	04.011.00	JAIBG Expenses/Grant						-	#DIV/0!			
	04.014.00	Prob.Contig.Mgmt-Office						-	#DIV/0!			
	04.015.00	Prob.Contig.Mgmt-Family						-	#DIV/0!			
	04.016.00	Community Service	200	150	150	150		-	0.00%			
		Total B Budget	17,300	9,750	4,650	4,650		-	**0.00%**			

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	06.003.00	Juv-Probation Travel & Meals	2,000	2,000	2,000	2,000		-	0.00%			**Going to POST**
	06.005.00	Adult Prob Travel & Meals	500	500	500	500		-	0.00%			
	06.006.00	Probation Education & Reg	500	500	500	500		-	0.00%			
		Total B Budget	3,000	3,000	3,000	3,000		-	**0.00%**			
	07.001.00	Juv Lottery Spec Prevention	3,000	3,000	1,500	1,500		-	0.00%			
		B. Total	3,000	3,000	1,500	1,500		-	**0.00%**			
		Total B Budgets	**32,805**	**24,280**	**16,050**	**17,550**		**1,500**	**9.35%**			
425	**Total**	**Probation**	**146,001**	**150,993**	**128,862**	**134,268**		**5,406**	**4.20%**			

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104.430		**Coroners Office**										
	01.001.00	Coroner Salary Mike P.	5,729	6,038	6,597	6,795	6	198	3.00%			
	01.002.00	Deputy Coroner										
		Total A Budget	5,729	6,038	6,597	6,795		198	**3.00%**			
		Coroner- Insurance	8,716	8,716	9,544	10,451		907	9.50%			
	02.096.00	Coroner - FICA/Med	438	462	505	520		15	2.97%			
	02.097.00	Coroner - PERSI	684	721	788	760	Ex	(28)	-3.55%			
		Total D Budget	9,838	9,899	10,837	11,731		894	**8.25%**			
		Total Personnel A & D Budgets	**15,567**	**15,937**	**17,434**	**18,526**		**1,092**	**6.26%**			
	03.004.00	Coroner Photos			100			(100)	-100.00%			
	03.009.00	Coroner - Expense of Autopsy	5,000	5,000	6,000	7,500	3	1,500	25.00%			
	03.010.00	Toxicology/Labs	2,000	2,000	2,000	2,000		-	0.00%			
	03.011.00	Forensic Consulting						-	#DIV/0!			
	03.015.00	Coroner - Uniforms	200		400	400		-	0.00%			**Shirts & Coats**
	03.018.00	Coroner Supplies	500	500	500	500		-	0.00%			
	03.019.00	Misc	500	200	300	300		-	0.00%			
	03.021.00	Coroner - Dues	300	150	300	300		-	0.00%			
	03.025.00	Truck Expense	1,000	1,000	1,200	1,000		(200)	-16.67%			
	04.001.00	Deputy Coroner	500	200	600	600		-	0.00%			**$150 per call**
		Total B Budget	10,000	9,050	11,400	12,600		1,200	**10.53%**			
	06.003.00	Coroner Travel & Meals	1,000	500	1,000	1,000		-	0.00%			
	06.004.00	Coroner Training	1,000	500	500	500		-	0.00%			
		Total B Budget	2,000	1,000	1,500	1,500		-	**0.00%**			
		Total B Budgets	**12,000**	**10,050**	**12,900**	**14,100**		**1,200**	**9.30%**			
430	**Total**	**Coroner**	**27,567**	**25,987**	**30,334**	**32,626**		**2,292**	**7.56%**			

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Salary is calculated w/ FY22 Salary Grade raising starting wage by 1 step

Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.435		**County Educators Office**										
	01.002.00	Co.Ext Admin - Samantha	27,589	29,991	31,961	32,916	5	955	2.99%	37.5	16.88	
	01.003.00	Co. Ext Fair Overtime		500	500	500		-	0.00%		#DIV/0!	**For Fair time**
	01.004.00	Co. Agent Extra Help		500	500	500		-	0.00%		#DIV/0!	**For Fair time**
	01.005.00	Co. Agent 4H Advisor-Mashelle	37,750	39,566	42,003	43,251	9	1,248	2.97%	37.5	22.18	
	01.006.00	Event Security Wage		5,000	1,750	1,750		-	0.00%			**Calculated @ $35x50 hrs**
	01.010.00	Comm Center Cleaning - under Courth	-					-	#DIV/0!		#DIV/0!	
		Total A Budget	65,339	75,557	76,714	78,917		2,203	**2.87%**			
	02.095.00	Co.Ext Insurance	17,433	17,433	19,089	20,902		1,813	9.50%			
	02.096.00	Co. Ext - FICA/Medicare	4,999	5,780	5,869	6,037		168	2.86%			
	02.097.00	Co. Ext - PERSI	7,801	9,022	9,160	8,823		(337)	-3.68%			
		Total D Budget	30,233	32,235	34,118	35,762		1,644	**4.82%**			
		Total Personnel A & D Budgets	**95,572**	**107,792**	**110,832**	**114,679**		**3,847**	**3.47%**			
	03.003.00	Co. Ext Office Supplies	2,700	2,500	2,500	2,500		-	0.00%			
	03.005.00	Co. Ext Copier Lease & Maint	2,900	2,900	1,500	1,500		-	0.00%			
	03.006.00	Co. Ext Office Equip		2,600	1,000	1,000		-	0.00%			**Laptop Mashelle table rack/more tables**
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	5,600	8,000	5,000	6,500		1,500	**30.00%**			
	04.001.00	Co. Ext Publications	400	400	200	200		-	0.00%			
	04.003.00	Co.Agent Salary (to Uofl) Carmen B	1,500	1,500	1,500	1,500		-	0.00%			
		Total B Budget	1,900	1,900	1,700	1,700		-	**0.00%**			
	06.002.00	Co. Ext 4H Travel & Meals	1,800	1,800	1,800	1,800		-	0.00%			
	06.003.00	Co. Ext 4H Education & Reg	1,800	900	900	900		-	0.00%			
	06.005.00	Co. Ext - Agent Travel & Meals	1,900	1,900	1,900	1,900		-	0.00%			
	06.006.00	Co. Ext Agent - Education & Reg		900	900	900		-	0.00%			
	06.007.00	Co. Ext - Vehicle Maintenance	600	600	600	600		-	0.00%			
		Total B Budget	6,100	6,100	6,100	6,100		-	**0.00%**			
		Total B Budgets	**13,600**	**16,000**	**12,800**	**14,300**		**1,500**	**11.72%**			
	10.001.00	Co. Ext Capital Purchase						-	#DIV/0!			
		Total C Budget	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
435	**Total**	**County Agent's Office**	**109,172**	**123,792**	**123,632**	**128,979**		**5,347**	**5.64%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.440		**Elections**										
	03.001.00	Elections Officials/Pollworkers	2,667	3,432	4,000	5,500		1,500	37.50%			
	03.002.00	Elections Publication	276	90	300	300		-	0.00%			
	03.003.00	Election Coding & Ballots	3,152	4,099	4,000	2,500		(1,500)	-37.50%			
	03.004.00	Election Supplies	471	394	500	500		-	0.00%			
	03.007.00	Election Postage	737	3	150	300		150	100.00%			
		Total B Budget	7,303	8,018	8,950	9,100		150	**1.68%**			
	05.014.00	Equipment Maintenance	4,969	6,384	6,000	6,000		-	0.00%			
	05.015.00	Election - Poll Rent	-	200	150	150		-	0.00%			
	05.025.00	Redistricting/Maps		-	-			-	#DIV/0!			**In Consolidated budget**
	05.090.00	Election Translations	48	-	-			-	#DIV/0!			**No longer required**
		Total B Budget	5,017	6,584	6,150	6,150		-	**0.00%**			
	06.016.00	Election Travel & Meals	210	211	200	200		-	0.00%			
		Total B Budget	210	211	200	200		-	**0.00%**			
		Total B Budgets	**12,530**	**14,813**	**15,300**	**15,450**		**150**	**0.80%**			
440	**Total**	**Elections**	**12,530**	**14,813**	**15,300**	**15,450**		**150**	**0.80%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.445		**Courthouse**										
	01.001.00	Janitorial Salary/PT -Gorge D	18,493	25,740	18,210	44,803	1	26,593	146.04%	40	21.54	
		Janitorial Salary/PT -Veronica C			13,658			(13,658)			#DIV/0!	
	01.002.00	Community Cent Cleaning-Payson	1,800	10,400	10,400			(10,400)	-100.00%	1	-	
		Total A Budget	**20,293**	**36,140**	**42,268**	**44,803**		**2,535**	**6.00%**			
	02.095.00	Janitor Insurance	126	8,176		10,451		10,451	#DIV/0!			
	02.096.00	Janitor FICA/Medicare	1,491	2,765	3,234	3,427		193	5.97%			
	02.097.00	Janitor PERSI	116	4,315	5,047	5,009		(38)	-0.75%			
		Total D Budget	1,733	15,256	8,281	18,887		10,606	**128.08%**			
		Total Personnel A & D Budgets	**22,026**	**51,396**	**50,549**	**63,690**		**13,141**	**26.00%**			
104.445												
	03.003.00	Courthouse Supplies	6,000	6,000	6,000	6,000		-	0.00%			
	03.004.00	Courthouse Upkeep	6,000	6,000	12,000	12,000		-	0.00%			
	03.007.00	Renovations	5,000					-	#DIV/0!			
	03.008.00	Office Trailers	13,000	13,500	7,224			(7,224)	-100.00%			
		Total B Budget	30,000	25,500	25,224	18,000		(7,224)	**-28.64%**			
	04.001.00	**Maintenance Contract**		-	**-**			-	#DIV/0!			
	04.002.00	Grounds Contract	10,840	12,100	14,785	13,785		(1,000)	-6.76%			
	04.003.00	Snow Removal	4,000	4,000	6,000	7,500		1,500	25.00%			
	04.005.00	Commm Bldg Supplies	3,000	2,500	4,000	4,000		-	0.00%			
	04.006.00	Comm Bldg Upkeep	5,000	5,500	3,500	3,500		-	0.00%			
Inactive		War Memorial Upkeep						-	#DIV/0!			
	04.008.00	Sheriff's Bldg Upkeep	500	500	500	500		-	0.00%			
	04.009.00	Masonic Hall Upkeep	500	500	500	5,000		4,500	900.00%			
	04.010.00	Maintenance Yard Upkeep	2,000	2,000	2,000	2,000		-	0.00%			
Change to I	04.011.00	Neher Park Upkeep	25,000	25,000	25,000	2,000		(23,000)	-92.00%			
		Total B Budget	50,840	52,100	56,285	38,285		(18,000)	**-31.98%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
	05.021.00	**Courthouse Security**		**4,315**	**4,992**	**5,000**		**8**	**0.16%**			**cameras**
	05.023.00	Courthouse Utilities	28,000	30,000	37,000	40,000		3,000	**8.11%**			
	05.024.00	Courthouse Prob. Utilities	600	800	1,200	1,200		-	**0.00%**			
	05.025.00	Courthouse Old School Utilities	500	400	400	400		-	**0.00%**			
	05.026.00	Courthouse Sheriff's Utilities	1,500	3,200	4,800	4,800		-	**0.00%**			
	05.027.00	Comm Bldg Utilities	8,000	8,000	8,000	8,000		-	**0.00%**			
	05.028.00	Masonic Hall Utilities	1,500	2,500	3,000	3,000		-	**0.00%**			
Moved	05.029.00	War Memorial Utilities						-	**#DIV/0!**			
	05.030.00	Fair Grounds Irrigation	1,020	1,400	1,400	1,400		-	**0.00%**			
	05.031.00	Maintenance yard Utilities	1,000	500	500	500		-	**0.00%**			
		Total B Budget	42,120	51,115	61,292	64,300		3,008	**4.91%**			
		Total B Budget	**122,960**	**128,715**	**142,801**	**120,585**		**(22,216)**	**-15.56%**			
445	**Total**	**Courthouse**	**144,986**	**180,111**	**193,350**	**184,275**		**(9,075)**	**-4.69%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.450		**Prosecuting Attorney**										
	01.001.00	Pros. Atty Salary - Richard R.	67,848	71,632	75,994	78,274	12	2,280	3.00%	37.5	40.14	
	01.003.00	Pros. Atty Salary Sec- Ana W.	27,999	30,888	34,145	35,178	3	1,033	3.03%	40	16.91	
	01.004.00	Pros. Atty Extra Help				4,000		4,000	#DIV/0!	25	3.08	
	01.006.00	Pros. Atty Depty Pros	-					-	#DIV/0!	37.5	-	
		Total A Budget	95,847	102,520	110,139	117,452		7,313	**6.64%**			
	02.095.00	Pros Atty - insurance	17,433	17,433	19,089	20,902		1,813	9.50%			
	02.096.00	Pros Atty - FICA/Med	7,332	7,843	8,426	8,985		559	6.63%			
	02.097.00	Pros Atty - PERSI	11,444	12,241	13,151	13,131		(20)	-0.15%			
		Total D Budget	36,209	37,517	40,666	43,018		2,352	**5.78%**			
		Total Personnel A & D Budgets	**132,056**	**140,037**	**150,805**	**160,470**		**9,665**	**6.41%**			
104.450												
	03.001.00	Pros Atty Dues	1,500	1,500	1,600	1,700		100	6.25%			
	03.003.00	Pros. Atty Office Supplies	2,000	2,000	2,000	2,100		100	5.00%			
	03.004.00	Pros.Atty - Cell Phones	1,275	1,500	1,500	1,500		-	0.00%			
	03.005.00	Pros. Atty Office Eq Maint	750	750	750	750		-	0.00%			
	03.007.00	Pros. Atty Postage	500	250	300	400		100	33.33%			
	03.028.00	Pros Atty Transcripts Ct	500	500	500	500		-	0.00%			
	03.029.00	Pros Atty Westlaw Library	3,850	3,850	3,950	3,950		-	0.00%			
	03.030.00	Pros Atty Translation	300					-	#DIV/0!			
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	10,675	10,350	10,600	12,400		1,800	**16.98%**			
	05.080.00	Pros. Atty Contract Help	4,500	4,000	4,000	4,000		-	0.00%			
	05.090.00	Pros. Atty Witness Fees	1,000	5,000	5,000	5,000		-	#DIV/0!			
		Total B Budget	5,500	9,000	9,000	9,000		-	**0.00%**			
	06.001.00	Pros Atty Travel & Meals	750	750	2,000	2,000		-	0.00%			
	06.006.00	Pros Atty - Educaton & Reg	550	550	550	550		-	0.00%			
		Total B Budget	1,300	1,300	2,550	2,550		-	**0.00%**			
		Total B Budgets	**17,475**	**20,650**	**22,150**	**23,950**		**1,800**	**8.13%**			
		Capital Equipment						-	#DIV/0!			
		Total C Budget	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
450	**Total**	**Prosecuting Attorney**	**149,531**	**160,687**	**172,955**	**184,420**		**11,465**	**6.63%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.455		**Sheriff Office**										
	01.001.00	Sheriff Salary - Rene King	57,486	60,552	64,240	69,092	7	4,852	7.55%	43	30.90	
	01.003.00	Salary Chief Deputy/Kammeron H	56,585	59,612	59,612	63,726	4	4,114	6.90%	43	28.50	
	01.004.00	Civil/Bailiff						-	#DIV/0!	0	#DIV/0!	
	01.005.00	Vacant						-	#DIV/0!	0	#DIV/0!	
	01.006.00	Vacant	51,551	54,424				-	#DIV/0!	43	-	
	01.010.00	Deputy - McCaleb R	51,309	54,424		59,254	6	59,254	#DIV/0!	43	26.50	
	01.012.00	Salary Detective - Sjuni B	48,435	52,188	55,520	69,092	6	13,572	24.45%	43	30.50	
	01.013.00	Sargeant - Bill D	17,995	47,448	54,491	69,092	6	14,601	26.80%	43	30.50	
	01.014.00	Deputy- Katelynn n	23,896	47,448	50,399	58,695	5	8,296	16.46%	43	26.25	
	01.015.00	Deputy- Thomas A	11,524		48,946	57,577	3	8,631	17.63%	43	25.75	
	01.016.00	Deputy- Joel C	45,944	48,857	51,920	55,341	1	3,421	6.59%	43	24.75	
	01.019.00	Vacant			47,515			47,515	100.00%	43	-	
	01.020.00	Deputy - Baird	23,499	46,062	48,946	57,577	3	8,631	17.63%	43	25.75	
	01.025.00	Civil Dep- Vacant	44,981	44,480				-	#DIV/0!	37.5	-	
	01.030.00	Secretary- Laurie B	30,298	31,621	34,585	35,646	11	1,061	3.07%	30	22.85	
	01.035.00	Drs. License - Deborah B.	31,318	32,136	42,203	43,493	8	1,290	3.06%	40	20.91	
	01.011.00	BLM Patrol/Not salary						-				
	01.040.00	Overtime	12,114	10,000	15,000	15,000		-	0.00%			
	01.045.00	ITD Traffic Grant Salaries	10,989	15,000	15,000	15,000		-	0.00%			
	01.046.00	Misc Grant Salaries	566					-				
		Total A Budget	518,490	604,252	588,377	668,585		175,238	**29.78%**			
	02.095.00	Sheriff Insurance	96,504	87,163	104,988	104,510	10	(478)	-0.46%			
	02.096.00	Sheriff FICA/Med	41,056	42,062	45,290	51,147		5,857	12.93%			
	02.097.00	Sheriff PERSI	65,905	67,519	72,700	88,654		15,954	21.94%			
		Total D Budget	203,465	196,744	222,978	244,311		21,333	**9.57%**			
		SRO Lianson						-	#DIV/0!			
		Overtime Liaison						-	#DIV/0!			
		FICA/Medicare/Unemployment						-	#DIV/0!			
		Contrib Med Ins						-	#DIV/0!			
		Persi						-	#DIV/0!			
		Total Code Enforcer A&D	-	-	-	-		-	**#DIV/0!**			
		Total Personnel A & D Budgets	**721,955**	**800,996**	**811,355**	**912,896**		**196,571**	**24.23%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.455		**Sheriff Office**										
	03.001.00	Sheriff Ammunition	3,439	4,220	3,500	3,000		(500)	-14.29%			
	03.002.00	Sheriff Fire Arms	1,517	1,417	1,500	1,500		-	0.00%			
	03.003.00	Sheriff Office Supplies	4,868	4,686	3,500	3,500		-	0.00%			
	03.004.00	Sheriff - Cell Phones	7,672	6,258	7,000	9,000		2,000	28.57%			
	03.005.00	Sheriff Dues	2,109	2,450	2,400	2,400		-	0.00%			
	03.006.00	Sheriff Software	3,275	2,145	2,000	2,000		-	0.00%			
	03.007.00	Policing Policy Manual	1,500	1,500	1,500	1,500		-	0.00%			
	03.024.00	Sheriff Radar Annual Cert	378	420	600	600		-	0.00%			
	03.025.00	Sheriff Repeater Site	1,200	1,260	1,400	1,400		-	0.00%			
	03.027.00	Sheriff Radio Repair			200	500		300	150.00%			
	03.028.00	Drs License Supplies	269	500	500	500		-	0.00%			
	03.029.00	K-9 Expense			22,500	2,500		(20,000)	-88.89%			
		Total B Budget	26,227	24,856	46,600	28,400		(18,200)	**-39.06%**			
	05.001.00	Sheriff Transport Travel/Meals	357	903	1,200			(1,200)	-100.00%			
	05.002.00	Sheriff Patrol Fuel	34,048	51,538	50,000	50,000		-	0.00%			
	05.003.00	Sheriff Vehicle Repairs	10,761	7,796	15,000	10,000		(5,000)	-33.33%			
	05.005.00	Sheriff Search & Rescue	2,051	5,244	5,000	5,000		-	0.00%			
	05.012.00	Sheriff BLM Patrol	1,471	2,581	4,000	4,000		-	0.00%			
	05.014.00	Sheriff Uniforms	1,887	5,188	2,500	3,500		1,000	40.00%			
	05.015.00	Sheriff Patrol Equipment	5,698	2,309	2,500	3,000		500	20.00%			
	05.016.00	Sheriff Body Cams	7,152	13,182	13,300	14,000		700	5.26%			
	05.020.00	Sheriff Radios	82		900			(900)	-100.00%			
	05.021.00	Sheriff Copier Contract	3,415	4,308	2,500	2,500		-	0.00%			
	05.022.00	Sheriff Computer Repair/Server	491	3,149	3,000	4,500		1,500	50.00%			**fingerprint Maint Contract**
	05.023.00	Sheriff Misc	486	476	1,000	1,500		500	50.00%			
	05.025.00	Sheriff Teletype/ILETS	6,875	7,300	9,175	9,175		-	0.00%			
	05.026.00	Sheriff Evidence/Forensics	16,790	3,124	4,000	3,000		(1,000)	-25.00%			
	05.027.00	Sheriff Misc Grant Expense						-	#DIV/0!			
		Total B Budget	91,564	107,098	114,075	110,175		(3,900)	**-3.42%**			
	06.001.00	Sheriff Education & Reg	181		2,500	2,000		(500)	-20.00%			
	06.002.00	Sheriff Travel & Meals	3,141	1,595	3,500	2,000		(1,500)	-42.86%			
	06.006.00	Deputy Education & Reg	4,362	3,267	4,000	5,000		1,000	25.00%			**More in-house training**
	06.007.00	Deputy Travel & Meals	6,578	2,314	3,000	3,000		-	0.00%			
	06.008.00	Sheriff Public OutReach	2,198	1,940	2,000	2,000		-	0.00%			
Inactive	06.015.00	Sheriff Staff Travel & Meals						-	#DIV/0!			
		Total B Budget	16,460	9,116	15,000	14,000		(1,000)	**-6.67%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
Moved to Indigent		Prisoner Medical										
	09.001.00	Prisoner Jail Expense	59,607	24,439	80,000	70,000		(10,000)	-13.34%			
	09.002.00	Dog Impound	7		500			(500)	-238.10%			
		Total B Budget	59,614	24,439	80,500	70,000		(10,500)	**-13.97%**			
InActive	08.003.00	SRO			Inactive	Inactive			#VALUE!			
InActive	08.004.00	Cell Phone			Inactive	Inactive			#VALUE!			
InActive	08.005.00	Uniforms			Inactive	Inactive			#VALUE!			
InActive	08.006.00	Travel			Inactive	Inactive			#VALUE!			
InActive	08.007.00	Equipment			Inactive	Inactive			#VALUE!			
InActive		Total B Budget	-	-	-	-		-	**#DIV/0!**			
		Total B Budgets	**193,865**	**165,509**	**256,175**	**222,575**		**(33,600)**	**-13.12%**			
	10.001.00	Sheriff New Vehicle Equipment	2,450					-	#DIV/0!			
	10.004.00	Sheriff New Vehicle	9,946	38,520				-	#DIV/0!			
	10.007.00	Capital Equipment	28,800					-	#DIV/0!			
Done	10.008.00	ITD Equipment Grants						-	#DIV/0!			
	10.010.00	Sheriff Vehicle Lease	38,102	31,624	31,625	32,000		375	1.19%			**New Leases**
		Total C Budget	**79,298**	**70,144**	**31,625**	**32,000**		**375**	**1.19%**			
455	**Total**	**Sheriff's Office**	**995,118**	**1,036,649**	**1,099,155**	**1,167,471**		**163,346**	**14.86%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.460		**Treasurer Office**										
	01.001.00	Treas Salary - Ann Y.	56,105	59,132	62,733	64,615	13	1,882	3.00%	37.5	33.14	
	01.002.00	Salary Chief Deputy- Kay K.	24,463	29,133	34,145	35,178	3	1,033	3.03%	37.5	18.04	**Chief Deputy/DH**
	01.003.00	Treas. Extra Help						-	#DIV/0!	37.5	-	
		Total A Budget	80,568	88,265	96,878	99,793		2,915	**3.01%**			
	02.095.00	Treas Insurance	16,991	17,433	19,089	20,902		1,813	9.50%			
	02.096.00	Treas FICA/Med	6,131	6,752	7,411	7,634		223	3.01%			
	02.097.00	Treas PERSI	9,620	10,539	11,567	11,157		(410)	-3.54%			
		Total D Budget	32,742	34,724	38,067	39,693		1,626	**4.27%**			
		Total Personnel A & D Budgets	**113,310**	**122,989**	**134,945**	**139,486**		**4,541**	**3.37%**			
104.460												
	03.003.00	Treas Office Expense	5,000	5,000	5,500	5,500		-	0.00%			
Inactive		Treas - Cell Phones				300		300	#DIV/0!			
	03.005.00	Treas Pending Issue	2,000	2,000	2,400	2,400		-	0.00%			
	03.006.00	Treas Equip & Maint	1,200	1,200	-	1,000		1,000	#DIV/0!			
	03.007.00	Treas Publications	800	800	800	500		(300)	-37.50%			
	03.008.00	Treas Bank Charges	600	720	800	800		-	0.00%			**Addl ACH Fees for payroll tax & ltd**
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	9,600	9,720	9,500	12,000		2,500	**26.32%**			
	04.005.00	Treas Carrier Mileage	900	900	900	900		-	0.00%			
		Total B Budget	900	900	900	900		-	**0.00%**			
	05.001.00	Treas Tech Support	1,000	1,000	1,000	1,000		-	0.00%			
		Total B Budget	1,000	1,000	1,000	1,000		-	**0.00%**			
	06.003.00	Treas Travel & Meals	2,500	3,700	4,200	4,200		-	0.00%			
	06.006.00	Treas Education & Reg	1,200	1,200	1,200	1,200		-	0.00%			
		Total B Budget	3,700	4,900	5,400	5,400		-	**0.00%**			
		Total B Budgets	**15,200**	**16,520**	**16,800**	**19,300**		**2,500**	**14.88%**			
	10.004.00	Capital Equipment			1,500			(1,500)	-100.00%			
		Total C Budget	**-**	**-**	**1,500**	**-**		**(1,500)**	**-100.00%**			
460	**Total**	**Treasurer Office**	**128,510**	**139,509**	**153,245**	**158,786**		**5,541**	**3.62%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.465		**Planning & Zoning**										
	01.001.00	P & Z Admin - Norma A.		33,150	30,917	34,817	6	3,900	12.61%	35	19.13	
	01.002.00	P&Z PT Help Minutes						-	#DIV/0!			
		Total A Budget	-	33,150	30,917	34,817		3,900	**12.61%**			
	02.095.00	P&Z Insurance	7,890	8,716	9,544	10,451		907	9.50%			
	02.096.00	P&Z FICA/Med	2,377	2,536	2,365	2,663		298	12.60%			
	02.097.00	P&Z PERSI	3,791	3,958	3,691	3,892		201	5.45%			
		Total D Budget	14,058	15,210	15,600	17,006		1,406	**9.01%**			
		Total Personnel A & D Budgets	**14,058**	**48,360**	**46,517**	**51,823**		**5,306**	**11.41%**			
104.465												
	03.002.00	P&Z Postage	400	300	200	400		200	100.00%			
	03.003.00	P&Z Office Supplies	500	300	300	200		(100)	-33.33%			
	03.004.00	P&Z - Cell Phones	-	180	300	300		-	0.00%			
	03.005.00	P&Z Equipment & Maint	600	600	600	300		(300)	-50.00%			
	03.007.00	P&Z Publication	500	400	500	600		100	20.00%			
	03.008.00	P&Z Maps	500	250	500	600		100	20.00%			
	03.009.00	P&Z Sub-Division Expense	400	400	200	400		200	100.00%			
	03.010.00	P&Z Address Grant Expense						-	#DIV/0!			
	03.011.00	P&Z Translation		100				-	#DIV/0!			
		IT Support				1,500		1,500	#DIV/0!			
		B. Total	2,900	2,530	2,600	4,300		1,700	**65.38%**			
Inactive		P&Z Travel & Meals			Inactive	Inactive						
Inactive		P&Z Board Travel & Meals			Inactive	Inactive						
		B. Total	-	-	-	-						
	06.002.00	P&Z Travel & Meals	300	200	300	600		300	100.00%			
	06.006.00	P&Z Education & Reg	500	250	100	400		300	300.00%			**Conference $285**
		B. Total	800	450	400	1,000		600	**150.00%**			**Annual Dues $100**
		Capital				2,000						
		Total B Budgets	**3,700**	**2,980**	**3,000**	**7,300**		**2,300**	**76.67%**			
465	**Total**	**Planning & Zoning**	**17,758**	**51,340**	**49,517**	**59,123**		**7,606**	**15.36%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.470		**Emergency Management**										
	01.001.00	OEM Salaries-Payson R	25,727	20,488	21,746	22,402	9	656	3.02%	20	21.54	Increased hours
		Total A Budget	25,727	20,488	21,746	22,402		656	**3.02%**			
	02.095.00	OEM Insurance	6,624	8,716	9,544	10,451		907	9.50%			
	02.096.00	OEM FICA/Medicare	2,029	1,567	1,664	1,714		50	3.00%			
	02.097.00	OEM PERSI	2,866	2,446	2,596	2,504	Ex	(92)	-3.54%			
		Total D Budget	11,519	12,729	13,804	14,669		865	**6.27%**			
		Total Personnel A & D Budgets	**37,246**	**33,217**	**35,550**	**37,071**		**1,521**	**11.10%**			
	03.003.00	EM Office Supplies	800	600	600	400		(200)	-33.33%			
	03.004.00	EM Cell Phones	636	510	510	300		(210)	-41.18%			
	03.005.00	EM Dues	400	400	400	300		(100)	-25.00%			
		Total B Budget	1,836	1,510	1,510	1,000		(510)	**-33.77%**			
	04.003.00	EM Coordinator Contract						-	#DIV/0!			
		Total B Budget	-	-	-	-		-	**#DIV/0!**			
	05.027.00	EM Radios						-	#DIV/0!			
	05.028.00	EM Fuel/Mileage	1,000	800	800	700		(100)	-12.50%			
	05.029.00	EM Vehicle Maintenance	400					-	#DIV/0!			
	05.030.00	EM Equipment	5,000	5,000	5,000	4,000		(1,000)	-20.00%			
	05.032.00	EM Planning	1,000	1,000	1,000	1,000		-	0.00%			
	05.040.00	Emergency/Disaster Expense	2,000	2,000	2,000	2,000		-	0.00%			
		Total B Budget	9,400	8,800	8,800	7,700		(1,100)	**-12.50%**			
	06.003.00	EM Travel & Meals	1,000	1,000	1,000	1,300		300	30.00%			
	06.006.00	EM Education & Reg	500	500	500	600		100	20.00%			
		Total B Budget	1,500	1,500	1,500	1,900		400	**26.67%**			
		Total B Budgets	**12,736**	**11,810**	**11,810**	**10,600**		**(1,210)**	**-10.25%**			
	10.031.00	Capital Equipment						-	0.00%			
		Total C Budget	-	-	-	-		-	**0.00%**			
470	**Total**	**Disaster Services**	**49,982**	**45,027**	**47,360**	**47,671**		**311**	**1.43%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.480.		**Code Enforcer**										
	01.001.00	Enforcer Salary - Celina E	15,156	18,200	19,323	19,895	5	572	2.96%	20	19.13	
	01.002.00		-	-	-	-		-	#DIV/0!			
		Total A Budget	15,156	18,200	19,323	19,895		572	**2.96%**			
	02.095.00	Enforcer Insurance						-	#DIV/0!			
	02.096.00	Enforcer FICA/Med	1,159	1,392	1,478	1,522		44	2.98%			
	02.097.00	Enforcer PERSI	1,810	2,173	2,307	2,224	Ex	(83)	-3.60%			
		Total D Budget	2,969	3,565	3,785	3,746		(39)	**-1.03%**			
		Total Personnel A & D Budgets	**18,125**	**21,765**	**23,108**	**23,641**		**533**	**2.31%**			
104.480.												
	03.002.00	Enforcer Postage	81	4	50	240		190	380.00%			
	03.003.00	Enforcer Office Supplies	99	132	50	500		450	900.00%			
	03.004.00	Enforcer - Cell Phones	496	500	510	600		90	17.65%			$42/mo
	03.005.00	Enforcer - Office Equipment	-					-	#DIV/0!			
								-	#DIV/0!			
		B. Total	676	636	610	1,340		730	**119.67%**			
	05.029.00	Enforcer - Vehicle Maint	247	53	500	1,200		700	140.00%			
			247	53	500	1,200		700	**140.00%**			
	06.002.00	Enforcer Travel & Meals	787	1,313	1,500	2,100		600	40.00%			
	06.007.00	Enforcer Education & Reg				100		100	#DIV/0!			
		B. Total	787	1,313	1,500	2,200		700	**46.67%**			
		Total B Budgets	**1,710**	**2,002**	**2,610**	**4,740**		**2,130**	**81.61%**			
	10.031.00	Capital Equipment						-	#DIV/0!			
		Total C Budget	-	-	-	-		-	**#DIV/0!**			
480	**Total**	**Code Enforcer**	**19,835**	**23,767**	**25,718**	**28,381**		**2,663**	**10.35%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
104.485		**Indigent (New) Moved to Current Expense in 2023**										
	01.001.00	Indigent -Salary- Mary D	12,357	6,717	7,129	6,118	11	(1,011)	-14.18%	5	23.53	Salary work from home
	01.010.00	**Salary Public Def Coordinator**	4,790	6,560	-	-		-	#DIV/0!	**7.5**		**No longer needed, put back in Clerk line**
		Total A Budget	**17,147**	**13,277**	**7,129**	**6,118**		**(1,011)**	**-5.60%**	**13**		
	02.095.00	Indigent Insurance	2,358					-	#DIV/0!			
	02.096.00	Indigent-FICA/Medicare	1,221	514	545	468		(77)	-14.13%			
	02.096.01	PD Coordinator FICA/Medicare	366	502				-	#DIV/0!			
	02.097.00	Indigent Persi	602	802	851	684		(167)	-19.62%			
	02.097.01	PD Coordinator PERSI	572	783				-	#DIV/0!			
		Total D Budget	5,119	2,601	1,396	1,152		(244)	**-17.48%**			
		Total Personnel A & D Budgets	**22,266**	**15,878**	**8,525**	**7,270**		**(1,255)**	**-14.72%**			
	03.003.00	Indigent Office Supplies	250	250	250	250		-	0.00%			
	03.005.00	Indigent Postage	900	700	700	200		(500)	-71.43%			
	03.004.00	Cell Phone		360	360	360		-	0.00%			**Reimbursement**
	03.006.00	Indigent Office Equip	200	200				-	#DIV/0!			
		Total B Budget	1,350	1,510	1,310	810		(500)	**-38.17%**			
	05.001.00	Indigent Misc	5,000	5,000	8,000	8,000		-	0.00%			
	05.002.00	Indigent Contract Help						-	#DIV/0!			
	05.049.00	Indigent /Design,Exam Eva	3,000	3,000	-			-	#DIV/0!			
	05.052.00	Indigent Hospital Care	70,000	52,000	22,000			(22,000)	-100.00%			
	05.056.00	Indigent C.A.R.E.S	1,000	1,000	1,000	1,000		-	0.00%			
	05.057.00	Good Samaritan Clinic	4,000	4,000	-			-	#DIV/0!			
	05.059.00	Food Pantry/Rent	3,600	3,600	4,800	4,800		-	0.00%			
	05.060.00	Medical Review	3,000	1,500	-			-	#DIV/0!			
	05.065.00	**Prisoner Medical**	**3,000**	**4,000**	**5,000**			(5,000)	-100.00%			
		Total B Budget	92,600	74,100	40,800	13,800		(27,000)	**-66.18%**			

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	06.003.00	Indigent-Travel & Meals	1,000	400	400	200		(200)	-50.00%			Travel to office monthly
	06.004.00	PD Travel & Meals						-	#DIV/0!			
	06.006.00	Indigent - Education & Reg	300	-	-	-		-	#DIV/0!			
		Total B Budget	1,300	400	400	200		(200)	**-50.00%**			
		Total B Budgets	**95,250**	**76,010**	**42,510**	**14,810**		**(27,700)**	**-65.16%**			
485		**Total Indigent**	**117,516**	**91,888**	**51,035**	**22,080**		**(28,955)**	**-21.35%**			
104.499												
	05.001.00	C.E Contingency Misc	30,000	24,021	30,000	30,000		-	0.00%			
125	05.001.00	**LC Care Center Trust**						-	#DIV/0!			
	05.002.00	LC Care Center						-	#DIV/0!			
		Total B Budget	**30,000**	**24,021**	**30,000**	**30,000**		**-**	**0.00%**			
499	**Total**	**C.E. Contingency**	**30,000**	**24,021**	**30,000**	**30,000**		**-**	**0.00%**			
104	**Total**	**Current Expense Total**	**2,812,122**	**2,959,929**	**3,100,682**	**3,210,295**		**202,643**	**7.44%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
105.505		**Public Defense (New)**										
	04.001.00	**Public Defense Contract**	48,000	55,000	72,375	78,000		5,625	7.77%			
	04.002.00	**Pub Def Conflict & Contingency**	15,000	10,000	17,500	7,000		(10,500)	-60.00%			
	04.003.00	**Pub Def Investigation**	1,500	1,500	1,500	1,500		-	0.00%			
	04.004.00	**Pub Def Evaluations**	6,000	6,000	5,000	5,800		800	16.00%			
	04.005.00	**Pub Def Consulting**	5,000	4,000	2,000	1,000		(1,000)	-50.00%			
	04.006.00	**Pub Def Training**	1,000	1,000	-	-		-	#DIV/0!			
	04.015.00	**Pub Def Translating/Transcribing**	3,000	2,000	5,000	2,500		(2,500)	-50.00%			
	04.020.00	**PDC Grant Coordinator Office**	200	200	-	-		-	#DIV/0!			
	04.023.00	**PDC Grant Case Mgmt Software**	1,500	700	600	600		-	0.00%			
	04.024.00	**PDC West Law**	2,700	2,920	3,050	3,600		550	18.03%			
	04.025.00	**PDC Misc**	500	500	-	500		500	#DIV/0!			
		Total B Budget	84,400	83,820	107,025	100,500		(6,525)	**-6.10%**			
105		**Total**	**84,400**	**83,820**	**107,025**	**100,500**		**(6,525)**	**-6.10%**			
106.605		**Pest**										
	05.001.00	Pest Animal Control	1,800	1,800	1,800	1,800		-	0.00%			
		Total B Budgets	**1,800**	**1,800**	**1,800**	**1,800**		**-**	**0.00%**			
106		**Total**	**1,800**	**1,800**	**1,800**	**1,800**		**-**	**0.00%**			
107.807		**Court Facilities Fund**										
	05.001.00	County Court Facilities	1,000	1,000	30,000	20,000		19,000	63.33%			**Remodel on Court's office**
		Total B Budgets	**1,000**	**1,000**	**30,000**	**20,000**		**19,000**	**63.33%**			
107		**Total**	**1,000**	**1,000**	**30,000**	**20,000**		**19,000**	**63.33%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
108.808		**District Court**										
	01.003.00	Salary Chief Court Clerk - Deysi G	36,633	39,566	43,251	44,558	11	1,307	3.02%	37.5	22.85	
	01.004.00	Salary Court Deputy - Keo K	34,002	39,137	41,711	42,959	14	1,248	2.99%	37.5	22.03	
		Gross up for INS		240	240			(240)	-100.00%			
	01.005.00	Salary Court Deputy - Kayla S.	27,945	30,888	30,128	31,025	3	897	2.98%	37.5	15.91	
		Total A Budget	98,580	109,831	115,330	118,542		3,212	**2.79%**			
	02.095.00	Court Insurance	16,717	17,433	19,089	20,902	2	1,813	9.50%			
		Keo Ins Reimbursement in lieu		1,200	1,200	1,200		-	0.00%			
	02.096.00	Court FICA/Medicare	7,661	8,494	8,915	9,179		264	2.96%			
	02.097.00	Court PERSI	11,919	13,257	13,914	13,414		(500)	-3.59%			
		Total D Budget	36,297	40,384	43,118	44,695		1,577	**3.66%**			
		Total Personnel A & D Budgets	**134,877**	**150,215**	**158,448**	**163,237**		**4,789**	**3.02%**			
	03.002.00	Court Interpretor	2,000	2,000	5,000	5,000		-	0.00%			**Increase in case load**
	03.003.00	Court Office Supplies	1,000	1,000	1,200	1,400		200	16.67%			
	03.004.00	Court Cell Phones	-	510	300	300		-	0.00%			**Deysi using personal phone $25 mo.**
	03.005.00	Court Equip Odyssey						-	#DIV/0!			
	03.006.00	Court Office Eq Maintenance	500	600	300	400		100	33.33%			**Copier**
	03.007.00	Court Postage	1,000	1,000	1,000	1,000		-	0.00%			
	03.028.00	Court Transcribing	500	500	500	500		-	0.00%			
	03.029.00	Court Library	1,000	1,000	1,000	1,000		-	0.00%			
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	6,000	6,610	9,300	11,100		1,800	**19.35%**			
	05.001.00	Court Misc	500	500	300	300		-	0.00%			
	05.030.00	Court Evaluations	3,000	4,000	3,000	1,500		(1,500)	-50.00%			
	05.035.00	Court Interlock						-	#DIV/0!			
	05.040.00	Court Law Clerk	19,600	18,481	21,512	25,000		3,488	16.21%			**LC % for Blaine Co wage**
	05.041.00	Court Trial Court Admin	1,034	871	1,063	998		(65)	-6.11%			
	05.063.00	Court West Law	2,400	2,600	3,000	3,350		350	11.67%			
	05.067.00	Court Status Offender SE						-	#DIV/0!			
	05.090.00	Court Jury Expense/supplies	1,200	1,200	1,300	1,300		-	0.00%			
New 05.091.00		Court Jury Postage	1,100	1,100	1,600	1,600		-	0.00%			
New 05.092.00		Court Juror Pay	2,200	2,200	2,200	1,500		(700)	-31.82%			
		Total B Budget	31,034	30,952	33,975	35,548		1,573	**4.63%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
	06.003.00	Court Clerk Travel & Meals	2,000	1,700	1,700	1,400		(300)	-17.65%			
	06.005.00	Odyssey Training/Travel						-	#DIV/0!			
	06.006.00	Court Clerk Education & Reg	400	400	375	375		-	0.00%			
		Total B Budget	2,400	2,100	2,075	1,775		(300)	**-14.46%**			
		Total B Budgets	**39,434**	**39,662**	**45,350**	**48,423**		**3,073**	**6.78%**			
	10.001.00	Court Capital Equipment	-	-	-	-		-	#DIV/0!			
		Total C Budget	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
108		**Total**	**174,311**	**189,877**	**203,798**	**211,660**		**7,862**	**3.86%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
109.809		**County Valuation**										
	01.002.00	Co. Val Salary-New Employee	23,257	31,142	33,092	32,136		(956)	-2.89%	37.5	16.48	**To Certified scale**
		6	23,257	31,142	33,092	32,136		(956)	**-2.89%**			
	02.095.00	Co.Val Insurance	5,518	8,716	9,544	10,451	1	907	9.50%			
	02.096.00	Co.Val FICA/Medicare	1,779	2,382	2,532	2,458		(74)	-2.92%			
	02.097.00	Co.Val. PERSI	2,735	3,718	3,951	3,593		(358)	-9.06%			
		Total D Budget	10,032	14,816	16,027	16,502		475	**3.57%**			
		Total Personnel A & D Budgets	**33,289**	**45,958**	**49,119**	**48,638**		**(481)**	**-1.25%**			
109.809												
	03.001.00	Co.Val Mapping Supplies	6,500	6,500	6,500	8,000		1,500	23.08%			
	03.003.00	Co.Val Postage	1,750	2,000	2,475	2,475		-	0.00%			
	03.004.00	Co. Val Cell Phone						-	#DIV/0!			
	03.022.00	Co.Val Appraisal Guides	1,200	1,200	1,200	1,200		-	0.00%			
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	9,450	9,700	10,175	13,175		3,000	**29.48%**			
	06.003.00	Co.Val Travel & Meals	1,500	1,500	2,000	2,000		-	0.00%			
	06.005.00	Co.Val Auto Supplies & Repair	600	600	600	600		-	0.00%			
	06.006.00	Co.Val Education & Reg	1,100	1,100	1,500	2,000		500	33.33%			
		Total B Budget	3,200	3,200	4,100	4,600		500	**12.20%**			
		Total B Budgets	**12,650**	**12,900**	**14,275**	**17,775**		**3,500**	**24.52%**			
	10.001.00	Co. Val Capital Equipment			20,000			(20,000)	-100.00%			**New vehicle**
		Total B Budgets	**-**	**-**	**20,000**	**-**		**(20,000)**	**-100.00%**			
109		**Total**	**45,939**	**58,858**	**83,394**	**66,413**		**(16,981)**	**-20.36%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
110.810		**Health**										
	05.075.00	Health - So.Central Dist	30,252	48,145	59,850	59,850		-	0.00%			
		Total B Budgets	**30,252**	**48,145**	**59,850**	**59,850**		**-**	**0.00%**			
110		**Total**	**30,252**	**48,145**	**59,850**	**59,850**		**-**	**0.00%**			
111.811		**Capital Crimes Defense Fund**										
	05.025.00	Capital Crime Assessment	2,561	2,241	2,231	2,231		-	0.00%			**PDC Grant 2570**
		Total B Budgets	**2,561**	**2,241**	**2,231**	**2,231**		**-**	**0.00%**			
111		**Total**	**2,561**	**2,241**	**2,231**	**2,231**		**-**	**0.00%**			
112.812		**Weed Control**										
	06.005.00	Weed - Contract Gooding	72,352	74,760	76,760	77,504		744	0.97%			
		Total B Budgets	**72,352**	**74,760**	**76,760**	**77,504**		**744**	**0.97%**			
112		**Total**	**72,352**	**74,760**	**76,760**	**77,504**		**744**	**0.97%**			
114.814		**Emergency Communication Fund**										
	05.001.00	Emrgncy Com-Dispatch Ser	81,714	87,167	100,864	107,796		6,932	6.87%			**6% increase in wages**
	05.003.00	**County Alert Sense**	1,200	1,200	1,200	1,200		-	0.00%			
		Total B Budgets	**82,914**	**88,367**	**102,064**	**108,996**		**6,932**	**6.79%**			
114		**Total**	**82,914**	**88,367**	**102,064**	**108,996**		**6,932**	**6.79%**			
115.815		**Fair**										
	05.001.00	Fair Misc(budget)	100,000	99,500	90,900	124,100		33,200	34.44%			
		Total B Budgets	**100,000**	**99,500**	**90,900**	**124,100**		**33,200**	**34.44%**			
	05.002.00	Fair Capital(budget)	19,000	19,000	19,000	19,000		-	0.00%			
		Total C Budget	**19,000**	**19,000**	**19,000**	**19,000**		**-**	**0.00%**			
115		**Total**	**119,000**	**118,500**	**109,900**	**143,100**		**33,200**	**28.77%**			
117.817		**Junior College Tuition**										
	05.001.00	Junior College Tuition	38,000	32,000	35,000	35,000		-	0.00%			
		Total B Budgets	**38,000**	**32,000**	**35,000**	**35,000**		**-**	**0.00%**			
117		**Total**	**38,000**	**32,000**	**35,000**	**35,000**		**-**	**0.00%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
118.818		**Solid Waste**										
	04.008.00	Solid Waste Contract	239,279	274,240	334,840	341,580		6,740	2.01%			
	05.009.00	**Transfer Station Expense**		140,000				-	#DIV/0!			**Cement Pad**
		Total B Budgets	**239,279**	**414,240**	**334,840**	**341,580**		**6,740**	**2.01%**			
118		**Total**	**239,279**	**414,240**	**334,840**	**341,580**		**6,740**	**2.01%**			
121.821		**Tort & Comprehensive**										
	05.025.00	Tort & Comp-Premium PA	56,739	59,900	76,904	101,867		24,963	32.46%			**$10,840 to City Patrol**
	05.027.00	Insurance Deductables	1,000	1,000	3,000	12,000		9,000	300.00%			
		Total B Budgets	**57,739**	**60,900**	**79,904**	**113,867**		**33,963**	**42.50%**			
121		**Total**	**57,739**	**60,900**	**79,904**	**113,867**		**33,963**	**42.50%**			
123.823		**Memorial**										
	05.001.00	Memorial -Shoshone Amer						-	#DIV/0!			
	05.002.00	Memorial - Richfield Amer	1,250	1,250	1,250	1,250		-	0.00%			
	05.003.00	Memorial- Veterans Upkeep	500	100	200	200		-	0.00%			
		Total B Budgets	**1,750**	**1,350**	**1,450**	**1,450**		**-**	**0.00%**			
123		**Total**	**1,750**	**1,350**	**1,450**	**1,450**		**-**	**0.00%**			
125.825		**Care Center**										
		Care Center Grant						-	#DIV/0!			
	03.003.00	**Care Center Upkeep**	**4,000**	**5,000**	**15,000**	**15,000**		-	0.00%			**Use Cash Forward**
	04.029.00	**Care Center Legal**						-	#DIV/0!			
	10.004.00	**Care Center Capital**						-	#DIV/0!			
		3						-	#DIV/0!			
		Total B Budgets	**4,000**	**5,000**	**15,000**	**15,000**		**-**	**0.00%**			
125		**Total**	**4,000**	**5,000**	**15,000**	**15,000**		**-**	**0.00%**			
127.827		**Youth Center Grant Trust**										
	05.001.00	Youth Center Expense	1,500	-	-	-		-	#DIV/0!			
	10.001.00	Youth Center Purchase	159,331					-	#DIV/0!			
		Total B Budgets	**160,831**	**-**	**-**	**-**		**-**	**#DIV/0!**			
127		**Total**	**160,831**	**-**	**-**	**-**		**-**	**#DIV/0!**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
197.897		**Ambulance Trust Fund**										
	05.001.00	Ambulance - New Ambulance						-	#DIV/0!			
		Total B Budgets	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
197		**Total**	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
602.902		**Sheriff-City Patrol**									**Full Year**	
	01.003.00	City Patrol- Kelsie M	24,535	45,564	48,946	55,900	2	6,954	14.21%	43	25.00	
	01.004.00	City Patrol - Riggs H.	26,617	50,643	50,399	55,341	1	4,942	9.81%	43	24.75	
	01.005.00	City Patrol - Perry G.	24,321	42,334	48,946	55,900	2	6,954	14.21%	43	25.00	
	01.006.00	City Patrol - Todd R	35,506	33,952	50,399	63,726	4	13,327	26.44%	43	28.50	
	01.040.00	Overtime/Extra Help	3,666	589	5,000	5,000		-	0.00%			
	01.045.00	ITD Traffic Grants	-					-	#DIV/0!			
		Total A Budget	114,645	173,082	203,690	235,867		32,177	**15.80%**			
	02.095.00	City Patrol Insurance	14,896	29,894	38,177	41,804	4	3,627	9.50%			
	02.096.00	City Patrol FICA/Medicare	8,540	13,052	15,582	18,044		2,462	15.80%			
	02.097.00	City Patrol PERSI	13,582	20,700	25,013	31,276		6,263	25.04%		**5% of wages**	
	02.098.00	City Patrol Workers Comp	5,528		10,185	11,793		1,608	15.79%			
		Total D Budget	42,546	63,646	88,957	102,917		13,960	**15.69%**			
		Total Personnel A & D Budgets	**157,191**	**236,728**	**292,647**	**338,784**		**46,137**	**15.77%**			
602.902		**Sheriff - City Patrol**										
	03.001.00	City Ammunition	1,040	941	1,000	1,000		-	0.00%			
	03.002.00	City Fire Arms						-	#DIV/0!			
	03.003.00	City Office Supplies	7	167	1,000	1,000		-	0.00%			
	03.004.00	City - Cell Phones	1,530	4,084	3,700	4,320		620	16.76%			
		IT Support				1,500		1,500	#DIV/0!			
		Total B Budget	2,577	5,192	5,700	7,820		2,120	**37.19%**			
	05.002.00	**City Patrol Fuel**	7,449	15,000	18,500	15,700		(2,800)	-15.14%			
	05.003.00	**City Vehicle Repairs**	1,873	6,417	6,000	5,000		(1,000)	-16.67%			
	05.014.00	City Uniforms	2,797	1,931	3,300	3,000		(300)	-9.09%			
	05.015.00	**City Patrol Equipment**	4,399	1,319	1,500	1,800		300	20.00%			
	05.016.00	**City Body Cams**	4,711	1,500	1,500	2,000		500	33.33%			
	05.020.00	City Radios						-	#DIV/0!			
		City ICRMP		10,840	10,840			(10,840)	-100.00%			
		Total B Budget	21,229	37,007	41,640	27,500		(3,300)	**-7.93%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
	06.006.00	City Education & Registrations		79	2,000	2,000		-	0.00%			
	06.007.00	**City Travel & Meals**						-	#DIV/0!			
	06.008.00	City Public Outreach						-	#DIV/0!			
		Total B Budget	-	79	2,000	2,000		-	**0.00%**			
	10.001.00	City New Vehicle Equipment						-	#DIV/0!			
	10.004.00	City New Vehicle						-	#DIV/0!			
	10.007.00	City Other Capital Equipment						-	#DIV/0!			
Done	10.008.00	City ITD Equipment Grants						-	#DIV/0!			
	10.010.00	City Vehicle Leases		30,782	31,000	31,000		-	0.00%			
		Total C Budget	**-**	**30,782**	**31,000**	**31,000**		**-**	**0.00%**			
602	**Total**	**Sheriff - City Patrol**	**180,997**	**309,788**	**372,987**	**407,104**		**44,957**	**12.05%**			

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Account		Name	2021 Budget	2022 Budget	2023 Budget	2024 Budget		Difference	% Change	hrs.	Rate/hr	Comments
604.904		**Shooting Range Grant**										
	06.001.00	Range Excavation						-	#DIV/0!			
	06.002.00	Shooting Pad						-	#DIV/0!			
	06.003.00	Building						-	#DIV/0!			
	06.098.00	Other						-	#DIV/0!			
		Total B Budgets	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
604		**Total**	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**			
640.940		**Consolidated Elect Expense**										
	01.001.00	Election Salaries- Jennifer H.	27,035	25,685	30,128	26,486	3	(3,642)	-12.09%	37.5	19.13	
	01.002.00	**Election Employee Poll Workers**	-	-	-	-		-	#DIV/0!			
		Total A Budget	**27,035**	**25,685**	**30,128**	**26,486**		**(3,642)**	**-12.09%**			
	02.095.00	C. Election Medical Insurance	8,717	6,476	9,544	10,451		907	9.50%			
	02.096.00	C. Election Fica/Medicare	2,068	1,965	2,305	2,854		549	23.82%			
	02.097.00	C. Election Persi Regular	3,228	2,825	3,597	4,171	Ex	574	15.96%			
		Total D Budget	14,013	11,266	15,446	17,476		2,030	**13.14%**			
		Total Personnel A & D Budgets	**41,048**	**36,951**	**45,574**	**43,962**		**(1,612)**	**-3.54%**			
New	03.001.00	C.Election Officials/Poll Workers	4,464	6,543	10,500	10,000		(500)	-4.76%			
New	03.002.00	C. Election Publications	1,201	7,046	4,000	3,000		(1,000)	-25.00%			
New	03.003.00	C. Election Coding & Ballots	6,572	7,661	7,000	6,000		(1,000)	-14.29%			
New	03.004.00	C.Election Supplies	414		750	1,000		250	33.33%			
New	03.007.00	C.Election Postage	534	392	500	500		-	0.00%			
	03.018.00	Clerk Office Supplies	515		400	400		-	0.00%			
New	03.019.00	C. Election Cell Ph Reimbursement				300						
		Total B Budget	13,700	21,642	23,150	21,200		(2,250)	**-9.72%**			
						4						
	05.014.00	C.Election Equip Maintenance	5,808	4,887	6,000	6,000		-	0.00%			
	05.015.00	C.Election Poll Rent	100	200	350	300		(50)	-14.29%			**Pd $150 for Richfield Sen Ctr**
	05.016.00	C. Election Grant Purchases	16,148					-	#DIV/0!			
	05.025.00	Redistricting & Maps	210		675	675		-	0.00%			
	05.090.00	Election Translation	53	47				-	#DIV/0!			
		Total B Budget	22,319	5,134	7,025	6,975		(50)	**-0.71%**			

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	06.016.00	C.Election Travel & Meals	306		175	600		425	242.86%			
	06.017.00	C.Election Education & Reg	30	250	250	600		350	140.00%			
		Total B Budget	336	250	425	1,200		775	**182.35%**			
		Total B Budget	**36,355**	**27,026**	**30,600**	**29,375**		**(1,525)**	**-4.98%**			
	10.090.00	Capital Equipment	21,772			1,000		1,000	#DIV/0!			
		Total C Budget	**21,772**	**-**	**-**	**1,000**		**1,000**	**#DIV/0!**			
640		**Total**	**99,175**	**63,977**	**76,174**	**74,337**		**(2,137)**	**-2.81%**			
680	**980**	**Capital Expense Building**										
	10.001.00	Capital Design/Plans Expense	**24,000**	**100,000**	**100,000**	**100,000**		-	0.00%			
	10.002.00	Capital Construction Expense		**650,000**	**650,000**	**2,300,000**		1,650,000	253.85%			
	10.098.00	Misc Other Expense						-	#DIV/0!			
680		**Total C Budget**	**24,000**	**750,000**	**750,000**	**2,400,000**		**1,650,000**	**220.00%**			
	Other	**Total Other Funds**	**1,420,300**	**2,304,623**	**2,442,177**	**4,180,392**		**1,777,755**	**72.79%**			
All Total			**4,232,422**	**5,264,552**	**5,542,859**	**7,390,687**		**1,980,398**	**35.73%**			
				5,264,552	**5,542,859**	**7,390,687**		**1,847,828**	**33.34%**			

Budget Revenue FY 2023-24			2020	2021	2022	2023		FY2024											
8/10/2022		Version 1	Actual Revenues	Actual Revenues	Actual Revenues	Budgeted Revenue		Fines & Fees	Cash Forward or Transfers	Current Year PILT	PILT Savings	Grants	St./Fed	Sales Tax Ag/PP/PTR	Property Tax 2023 Version 1		Total 2024 Revenue		Variance to 2023 Budget
104.304		Assessor																	
	00.015.00	Mtr Vehicle Fees	64,409	79,743	75,000	64,500		51,000								Online sales			
	00.064.00	GIS Parcel Reimb	500	2,250			x												
Total Assessor			64,909	81,993	75,000	64,500		51,000	-	-		-	-	-	-		51,000		(13,500)
104.304		Auditor																	
	00.009.00	Licenses	1,488	1,273	1,200	1,000	x	2,000											
	00.022.00	Fireworks License	50	50			x												
	00.023.00	Recording Fees	28,983	38,538	30,000	50,000	x	29,000											
	00.024.00	Microfilm Fees					x												
	00.007.00	Mineral Leasing	311	459	300	400	x	125											
							x												
Total Auditor			30,832	40,320	31,500	51,400		31,125	-	-		-	-	-	-		31,125		(20,275)
104.304		Probation																	
	00.060.00	Adult Courtesy Supervision					x												
	00.020.00	Drug Testing Reimb	641	721	500	500	x												
	00.025.00	JAIBG Grant																	
	00.026.00	Juror Donation		1,016															
	00.027.00	Probation Diversion	138	20															
	00.028.00	Contigency Mgmt	925																
	00.043.00	JCA Grant	18,070	15,057	20,000	19,416	x					20,000							
	00.042.00	Cigarette/Tobacco	15,616	10,110	13,000	10,560	x						14,000						
	00.030.00	Out of County Probation	343	1,225															
	00.032.00	Lottery	959	1,353	1,000	1,500	x						1,500						
	00.053.00	Juv Misc Revenue																	
	00.076.00	Community Serv. Ins	358	349	200	350							350						
	00.018.00	Adult Probation Reimb	539																
	00.016.00	JV Probation Reimb	4,577	3,933	2,500	1,000	x	3,500											
Total Probation			42,167	33,783	37,200	33,326		3,500	-	-		20,000	15,850	-	-		39,350		6,024
104.304		County Agent																	
	00.068.00	U of I Funding	1,763	785			x												
Total County Agent			1,763	785	-	-		-	-	-		-	-	-	-		-		-
104.304		Prosecuting Attny																	
	00.082.00	Justice Fund Admin Fee	4,586	4,705	4,500	4,500	x	3,500											
	00.083.00	Juvenile Justice/County	560	280	400	400	x	100											
	00.079.00	Code Enforcer Hwy Dist	3,877	9,067	12,488	12,965		14,191								50% expense			
Total Courthouse			9,024	14,052	17,388	17,865		17,791	-	-		-	-	-	-		17,791		(74)
104.304		Sheriff/DMV																	
	00.013.00	Dr. License	9,423	13,538	9,500	25,000		18,500											
	00.014.00	Concealed Weapons	4,850	4,657	3,500	3,000	x	3,000											
	00.017.00	Sheriff Service Fees	10,593	12,684	9,000	16,800	x	16,000											
	00.019.00	Sheriff Intoxilizer					x												
	00.021.00	Prisoner Reimbursement		80			x												
	00.033.00	Sex Offender	420	475	500	1,400	x	100											
	00.062.00	Sheriff Handling Fees	426	314															
		School Liaison Grant					x												
	00.080.00	Dietrich Deputy	3,250	4,200	4,200	4,200	x	4,200											
	00.081.00	Richfield Deputy	6,000	6,000	6,000	6,000		6,000											
	00.084.00	Reinstate DL																	
	00.094.00	Dog Impound Reimb	95	175															
	00.097.00	BLM Patrol	4,000		4,000	4,000	x	4,000											
	00.100.00	Sheriff Fees Payout	(2,473)	(2,304)															
	00.055.00	Misc Grants	21,952	6,853															
	00.056.00	ITD Grants	8,405	9,769	15,000	15,000	x					15,000							
	00.040.00	ITD Equipment Grants	-	-	-	-	x												
Total Sheriff			66,942	56,442	51,700	75,400		51,800	-	-		15,000	-	-	-		66,800		(8,600)

Budget Revenue FY 2023-24				2020	2021	2022	2023		FY2024												
8/10/2022		Version 1		Actual Revenues	Actual Revenues	Actual Revenues	Budgeted Revenue		Fines & Fees	Cash Forward or Transfers	Current Year PILT	PILT Savings	Grants	St./Fed	Sales Tax Ag/PP/PTR	Property Tax 2023 Version 1		Total 2024 Revenue		Variance to 2023 Budget	
104.304		Treasurer																			
	00.072.00	Pending Issues		-	-	-	-	x	-												
	00.073.00	Bad Checks		140	60			x													
	00.074.00	Tax Roll Requests		150	200																
	00.037.00	Interest on Investments		82,401	36,215	28,500	35,000	x	70,000								Talk to Ann				
Total Treasurer				**82,691**	**36,475**	**28,500**	**35,000**		**70,000**	**-**	**-**		**-**	**-**	**-**	**-**		**70,000**		**35,000**	
104.304		P&Z																			
	00.010.00	Use Permits		2,649	2,150	2,000	1,000	x	2,000												
	00.012.00	Building Permits		13,984	11,592	8,000	16,000	x	17,000												
	.00.011.00	Sub-Division App			650																
	Cash Fwd	Street Sign Grant																			
Total P&Z				**16,633**	**14,392**	**10,000**	**17,000**		**19,000**	**-**	**-**		**-**	**-**	**-**	**-**		**19,000**		**2,000**	
104.304		Disaster Services																			
	00.078.00	Dis Serv Reimb						x									EMPG Grant				
	00.078.00	Grant Revenue		17,489	11,536	10,000	10,000						20,000								
		PP Tax																			
		Prop Tax																			
Total Disaster Service				**17,489**	**11,536**	**10,000**	**10,000**		**-**	**-**	**-**		**20,000**	**-**	**-**	**-**		**20,000**		**10,000**	
104.304		Current Fund Revenue																			
	00.031.00	St. Liquor		13,560	11,885	12,000	11,000	x							11,000						
	00.044.00	Misc County Grants			100,461																
	00.049.00	Misc Court Revenue		685	766																
	00.058.00	County Restitution			111																
	00.059.00	LC Care Center			-	-	-	x													
	00.065.00	Sales Tax		223,540	257,225	258,000	275,000	x							293,000						
	00.066.00	Sales Tax IC#63-3638		230,941	252,502	257,000	270,000	x							274,000						
	00.067.00	Community Bldg		3,500	9,250	5,500	12,000	x	15,000												
	00.070.00	Rent DMV		2,400	2,200	2,400	2,400		2,400												
	00.075.00	F&G		55	50			x													
	00.077.00	Refunds/Reimbursement		24,322	9,275			x													
	00.089.00	Transfers In																			
	00.090.00	Ag Expemption		44,772	44,772	44,772	44,772	x							44,772						
	00.095.00	Medical Reimburse					10,000		10,000												Was Indigent
	00.098.00	Misc.		1,372	808																
		Neher Park Grant				25,000															
	00.199.00	Pers Property		14,274	18,373	22,473	22,473	x							22,473		All County PP				
	00.201.50	Property Tax		883,170	791,907	1,092,514	1,105,669	x								1,037,149					
	Past Due	Property Tax Pen & Int		27,447	22,999																
Total Current Fund Revenue				**1,470,036**	**1,522,584**	**1,719,659**	**1,753,314**		**27,400**	**-**	**-**		**-**	**-**	**645,245**	**1,037,149**		**1,709,794**		**(43,520)**	
PILT 2024	**00.039.00**			**1,560,000**	**535,000**	**836,790**	**895,835**	**x**			**985,662**							985,662		**89,827**	
PILT Savings							**150,688**					**199,773**									
Cash Reserve		00.099.00						x									Amb Fund	-			
Total Current Revenue				**3,362,485**	**2,347,361**	**2,817,737**	**3,104,328**		**271,616**	**-**	**985,662**	**199,773**	**55,000**	**15,850**	**645,245**	**1,037,149**		**3,210,295**		**105,967**	No Capital Projects
																Enter Exp Budget total		3,210,295		-	
105.305		Indigent																			
	00.077.00	Reimbursements		28,679	39,241	19,289		x													Indigent moved to Current Expense
	00.065.00	Sales Tax						x													
	00.199.00	PP Tax		3,616	1,808	1,808		x													
	00.201.50	Prop Tax		180,098	118,937	26,245															
	Past Due	Prop Tax & Int		3,676																	
		Public Defender																			
105.305	00.081.00	Pub Def Reimb		708	935	1,000		x									Move				
105.305	00.088.00	Public Defense State Funding			32,500	42,036	37,025							77,000							
105.305	00.089.00	Defense Grant Cash Forw		25,000						23,500											
105.305		Delinquent Prop Tax			3,397	2,890	70,000														
Total Indigent & Charity				**241,777**	**196,819**	**93,268**	**107,025**		**-**	**23,500**	**-**		**-**	**77,000**	**-**	**-**		**100,500**		**(6,525)**	
																		100,500		-	

Budget Revenue FY 2023-24				2020	2021	2022	2023		FY2024											
8/10/2022		Version 1		Actual Revenues	Actual Revenues	Actual Revenues	Budgeted Revenue		Fines & Fees	Cash Forward or Transfers	Current Year PILT	PILT Savings	Grants	St./Fed	Sales Tax Ag/PP/PTR	Property Tax 2023 Version 1		Total 2024 Revenue		Variance to 2023 Budget	
106.306		Pest																			
	00.087.00	Pilt		1,800	1,800	1,800	1,800	x			1,800										
Total Pest				1,800	1,800	1,800	1,800		-	-	1,800		-	-	-	-		1,800		-	
107.307		Court Facilities Fund																			
	00.045.00	Surcharge Fees		2,826	5,160	1,000	4,000	x													
New		Cash Forward					26,000			20,000											
Total Court Facilities				2,826	5,160	1,000	30,000		-	20,000	-		-	-	-	-		20,000		(10,000)	
																		20,000			
108.308		District Court																			
	00.024.00	City Citation Funding		20,011	31,261	20,000	26,000		25,000												
	00.028.00	MV Highway Fees		24,513	21,173	20,000	20,000	x	20,000												
	00.035.00	Other Court Revenue			1,175																
	00.054.00	Court Filing Fees		2,881	2,945	2,500	3,500	x	3,500												
	00.055.00	Court Costs		3,906	3,852	3,500	3,500	x	3,000												
	00.057.00	Misc Reimb		105	702			x													
	00.077.00	Misc Postage/writs		289	201			x													
	00.080.00	Court Restitution		88	1,477																
	00.097.00	Domestic Violence Eval						x													
	00.199.00	PP Tax		74	37			x													
	00.201.50	Prop Tax		111,576	102,966	109,780	150,797	x.								160,160					Use 47,782 of forgone that must be used for capital
	Past Due	Prop Tax & Int3		3,057	2,771																
	00.099.00	Cash Reserve				34,407		x													
Total District Court				166,500	168,559	190,187	203,797		51,500	-	-		-	-	-	160,160		211,660		7,863	
																		211,660		-	
109.309		County Valuation																			
	00.099.00	Cash Reserve				23,858		x													
	00.199.00	PP Tax		897	448			x													
		PILT					20,000														New vehicle
	00.201.50	Prop Tax		43,387	33,061	35,000	63,393	x								66,413					
	Past Due	Prop Tax & Int		1,485	1,154																
Total County Valuation				45,769	34,664	58,858	83,393		-	-	-		-	-	-	66,413		66,413		(16,980)	
																		66,413		-	
110.31		Health																			
	00.001.00	Circuit Breakers						x													
	00.039.00	PILT Use			3,000																
	00.065.00	Sales Tax						x													
	00.099.00	Cash Reserve																			
	00.199.00	PP Tax		486	243			x													
	Past Due	Prop Tax & Int		876	733																
	00.201.50	Prop Tax		29,870	27,789	48,145	59,850	x								59,850					
Total Health				31,232	31,765	48,145	59,850		-	-	-		-	-	-	59,850		59,850		-	
																		60,000		(150)	
111.311		Capital Crimes Defense																			
111.311	00.039.00	Pilt		1,561	2,561	2,241	2,231				2,231										
Total Capital Crimes Defense				1,561	2,561	2,241	2,231		-	-	2,231		-	-	-	-		2,231		-	
112.312		Weed Control																			
	00.043.00	Misc Reimb		20,000	20,000	18,790	20,000	x													
	00.001.00	Circuit Breaker Tax						x													
	00.065.00	Sales Tax						x													
	00.199.00	PP Tax		499	249			x													
	Past Due	Prop Tax & Int		1,074	1,065																
	00.201.50	Prop Tax		49,738	29,713	55,970	56,760	x								77,504					
	00.095.00	Pilt			15,000			x													
	00.099.00	Cash Reserve																			
Total Weed Control				71,311	66,027	74,760	76,760		-	-	-		-	-	-	77,504		77,504		744	
																		77,504		-	

Budget Revenue FY 2023-24				2020	2021	2022	2023		FY2024												
8/10/2022		Version 1		Actual Revenues	Actual Revenues	Actual Revenues	Budgeted Revenue		Fines & Fees	Cash Forward or Transfers	Current Year PILT	PILT Savings	Grants	St./Fed	Sales Tax Ag/PP/PTR	Property Tax 2023 Version 1		Total 2024 Revenue		Variance to 2023 Budget	
114.314		Emergency Communications																			
	00.035.00	City of Shoshone(1/2)		40,857	40,857	44,183	51,032	x	54,498								1/2 Sircomm				
		Cash Reserve																			
	00.087.00	PILT		30,000	58,057	44,184	51,032	x			54,498										
Total Emergency Communications				70,857	98,914	88,367	102,064		54,498	-	54,498		-	-	-	-		108,996		6,932	
																		108,996		-	
115.315		Fair																			
	00.097.00	Fair Revenue			(2,510)	79,500	70,900		104,100								Auditors Entry				
	00.201.50	Prop Tax				20,000	20,000									20,000					
	00.201.51	Prop Tax 31-823				19,000	19,000									19,000					
Total Fair				-	(2,510)	118,500	109,900		104,100	-			-	-	-	39,000		143,100		33,200	
117.317		Jr. College Tuition																			
	00.001.00	Circuit Breaker						x													
	00.031.00	State Liquor		13,560	7,131	10,000	11,000	x						8,610							
	00.199.00	PP Tax		1,349	675			x													
	00.100.00	State Reimb				1,349															
	00.201.50	Prop Tax			24,476		24,000	x								26,390					
	Past Due	Prop Tax & Int		400	200																
	00.099.00	Cash Reserve				20,651		x													
Total Jr. College Tuition				15,309	32,482	32,000	35,000		-	-	-		-	8,610	-	26,390		35,000		-	
																		35,000		-	
118.318		Solid Waste																			
	00.077.00	Refunds Reimbur		62,242	75,055	61,740	75,000	x									Fees at station				
	00.201.50	Assessment Fee		201,651	176,199	212,500	212,500	x	250,000								Fees on Property Tax				
	Past Due	Assessment & Int		15,921	12,644																
	00.099.00	Cash Reserve				140,000	47,340			91,580										Discuss raising fees	
Total Solid Waste				279,813	263,898	414,240	334,840		250,000	91,580	-		-	-	-	-		341,580		6,740	
																		341,580		-	
121.321		Tort & Comprehensive																			
	00.201.50	Prop Tax		53,128	53,034	60,581	79,904	x								113,867					
	Past Due	prop Tax & Int		1,298	1,532																
	00.199.00	Pers Property Tx		639		319		x													
	00.037.00	PILT			12,000			x													
	00.087.00	Reimbursements			1,032																
	.00.099.00	Cash Reserves																			
Total Tort & Comprehensive				55,065	67,597	60,900	79,904		-	-			-	-	-	113,867		113,867		33,963	
																		113,867		-	
123.323		Memorial																			
	00.201.50	Prop Tax																			
	Past Due	Prop Tax & Int		17	27																
	11.065.00	Sales Tax															Moved to Current				
	00.199.00	Pers Property		53													Moved to Current				
	00.099.00	Cash Reserve				1,350	1,450			1,450											
Total Memorial				70	27	1,350	1,450		-	1,450	-		-	-	-	-		1,450		-	
																		1,450		-	
125.325		LC Care Center																			
	00.040.00	Lease Payments		54,000	54,000	5,000	15,000		15,000								Cover Care Center Expense				
	00.077.00	Misc																			
Total Care Center				54,000	54,000	5,000	15,000		15,000	-	-		-	-	-	-		15,000		-	
																		15,000			

Budget Revenue FY 2023-24			2020	2021	2022	2023		FY2024										
8/10/2022		Version 1	Actual Revenues	Actual Revenues	Actual Revenues	Budgeted Revenue		Fines & Fees	Cash Forward or Transfers	Current Year PILT	PILT Savings	Grants	St./Fed	Sales Tax Ag/PP/PTR	Property Tax 2023 Version 1		Total 2024 Revenue		Variance to 2023 Budget
127.327		Youth Center Grant Trust																
	00.045.00	Youth Center Donations	3,401	84,805														
	00.046.00	Youth Center Rent		300														
	00.047.00	H&W Grant		41,500														
	00.087.00	Misc Use Fees	-	50	-	-												
		Youth Center Payouts		(81,471)														
Total Youth Center Grant			**3,401**	**45,184**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
																		-
143.343		American Recovery Plan Grant																
	00.005.00	ARPA Grant Revenue	-	521,142														
	00.014.00	APRA Grant Other Revenue																
	00.100.00	Grant Payout																
	01.000.00	Payout Admin Fee		(731)														
Total American Recovery Plan Grant			**-**	**520,410**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
147.347		Broadband Trust Fund																
	00.040.00	Grant Revenue	-															
	00.077.00	Misc																
	00.099.00	Cash Reserve																
	00.100.00	Payout Account		(288,132)														
Total Broadband Grant			**-**	**(288,132)**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
153.353		Lincoln Co Development Grants																
	00.045.00	PILT Use	-															
	00.087.00	Misc Revenue		1,950														
	00.097.00	Grants Received		32,095														
	00.100.00	Payout Account		(33,733)														
	00.099.00	Cash Carry over																
Total Lincoln Co Development Grants			**-**	**312**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
182.382		Interlock Device Trust																
	00.010.00	Interlock device Fee from	210	405	-	-												
	00.097.00	Misc Transfers Out																
	00.100.00	Interlock Device Payout																
Total Interlock Device Trust			**210**	**405**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
187.387		Commissioners Trust Fund																
	00.23.00	Commissioners Trust Pay	**(44,786)**	19,999														
	00.050.00	Sheriff Sale Revenue	**172**															
	00.070.00	Sheriff Sale Costs		(585)														
	00.097.00	Transfers Out		(7,236)														
	00.100.00	Trust Payout	-	(16,410)	-	-												
Total Commissioners Trust Fund			**(44,614)**	**(4,232)**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
188.388		Pop & Candy Machine Trust																
	00.010.00	Machine Revenue	1,196	1,235	-	-												
	00.100.00	Pop & Candy Purchases	(1,341)	(1,235)														
Total Pop & Candy Machine Trust			**(145)**	**0**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**
192.392		LC Industrial Corporation Trust																
	00.023.00	Interest on Investments	382	74	-	-												
Total LC Industrial Corp Trust			**382**	**74**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**

Budget Revenue FY 2023-24				2020	2021	2022	2023		FY2024											
8/10/2022		Version 1		Actual Revenues	Actual Revenues	Actual Revenues	Budgeted Revenue		Fines & Fees	Cash Forward or Transfers	Current Year PILT	PILT Savings	Grants	St./Fed	Sales Tax Ag/PP/PTR	Property Tax 2023 Version 1		Total 2024 Revenue		Variance to 2023 Budget
197.397		Ambulance Trust Fund																		
	00.023.00	Ambulance (Care Center		-	-	-	-													
Total Ambulance Trust Fund				-	-	-	-		-	-	-		-	-	-	-		-		-
602.802		City Patrol																		
	00.087.00	Shoshone City		-	228,012	346,273	372,987		407,104											
Total City Patrol				-	228,012	346,273	372,987		407,104	-	-		-	-	-	-		407,104		34,117
																		407,104		
604.804		Shooting Range Grant																		
	00.098.00			2,636																
	00.001.00	Grant		500	-	-	-													
Total Shooting Range				3,136	-	-	-		-	-	-		-	-	-	-		-		-
640.84		Consolidated Elections																		
	00.002.00	State Reimb		68,035	57,979	57,907	59,072	x						59,267			Expenses			
	00.002.00	One Time Election Funds																		
	00.005.00	Grant Revenue			42,963															
	00.039.00	PILT Use			16,000		17,102				15,070									
	00.099.00	Cash Reserve				14,319		x												
Total Consolidated Elections				68,035	116,942	72,226	76,174		-	-	15,070		-	59,267	-	-		74,337		(1,837)
																		74,037		300
680.88		Capital Reserve																		
	00.099.00	Cash Reserve			500,000	750,000	750,000	x				2,400,000					Expenses			
Total Capital Expense				-	500,000	750,000	750,000		-	-	-	2,400,000	-	-	-	-		2,400,000		1,650,000
Total Revenue				4,430,780	4,488,098	5,176,852	5,546,503		1,153,818	136,530	1,059,261	2,599,773	55,000	160,727	645,245	1,580,333		7,390,687		1,844,184
Cash on hand					2,199						1,058,961					1,580,333				7,390,687
				Difference	Difference	Difference	Difference		1,153,818	136,530	300	2,599,773	55,000	160,727	645,245	-		4,751,393		
															Current Budget					
Less PILT used															PILT			(3,659,034)		
Less Cash Reserve															Cash Reserve			(136,530)		
Revenues including Property tax				-	-	-	-											(3,795,564)		
Less Property Tax				(645,245)	(645,245)	(645,245)	(1,580,333)								Property Tax			(1,580,333)		L2 total tax rev.
Other Revenues/without PILT or cash Fwd				(645,245)	(645,245)	(645,245)	(1,580,333)								Other Revenue			2,014,790		

Lincoln County Resolution 2023-10

Lincoln County Board of Commissioners

Resolution Adopting the Ensuing Budget for Fiscal Year 2023-2024
County of Lincoln, State of Idaho

WHEREAS, Idaho Code Section 31-1605 requires a public hearing upon County budget appropriations; and

WHEREAS, The Board of County Commissioners met at the Lincoln County temporary location at 205 East 5th Street, Shoshone, ID on Monday, August 28th, for the purpose of hearing comments or complaints to the purposed budget pursuant to the designated published time for the budget hearing, so;

THEREFORE BE IT RESOLVED, that the Lincoln County Board of Commissioners determined to adopt and fixed the amount of the FY2023-2024 budget in the amount of $7,390,687.00, which is not greater than the amount of the tentative budget published nor includes an amount to be raised from property taxes greater than the amount published in the amounts set forth as attached.

Adopted this 28th of August, 2023.

BOARD OF LINCOLN COUNTY COMMISSIONERS

Rebecca Wood, Chairman

Nathan Schutte, Member

Joann Rutler, Member

ATTESTED:

Cindi Sievers, Clerk

Instrument # 208356 **# Pages: 1**
LINCOLN COUNTY. Idaho
Aug 29, 2023 8:32:27 am Fee: $
For: LINCOLN COUNTY COMMISSIONEF
CINDI SIEVERS. CLERK. Recorder
SCONKLIN. Deputy