BUDGET TOTALS

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 00 GENERAL FUND (CURRENT EXPENSE)

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - GENERAL FUND (CURRENT EXPENSE) TOTAL		0.00	0.00	0.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 01 CLERK / AUDITOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-01-401-00	SALARIES - OFFICER	70,896.00	70,896.00	70,896.00
01-01-402-11	DEPUTY CLERK/ACCOUNTS PAYABLE	46,915.00	46,915.00	46,915.00
01-01-402-12	DEPUTY CLERK/RECORDING	36,456.00	36,456.00	36,456.00
01-01-402-13	DEPUTY CLERK/ASST FINANCIAL	17,523.00	17,523.00	17,523.00
01-01-402-14	DEPUTY CLERK/PAYROLL	47,793.00	47,793.00	47,793.00
01-01-402-15	DEPUTY CLERK - PT	41,050.00	41,050.00	41,050.00
01-01-402-16	DEPUTY CLERK - COMMISSIONERS	36,953.00	36,953.00	36,953.00
01-01-402-17	DEPUTY CLERK - VETERANS	37,947.00	37,947.00	37,947.00
01-01-402-18	DEPUTY CLERK - FRONT	34,468.00	34,468.00	34,468.00
01-01-439-00	TRAVEL / TRAINING	3,000.00	3,000.00	3,000.00
01-01-440-00	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
01-01-458-00	CELL PHONE	540.00	540.00	540.00
01-01-489-00	PROFESSIONAL SVC- OTHER	2,000.00	2,000.00	2,000.00
01-01-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00	1,000.00	1,000.00
01-01-528-00	DUES / MEMBERSHIPS	300.00	300.00	300.00
01-01-554-00	UNIFORMS / CLOTHING	300.00	300.00	300.00
01-01-559-00	OTHER MISCELLANEOUS EXPENSES	500.00	500.00	500.00
01-01-806-00	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00
	DEPT 01 - CLERK / AUDITOR TOTAL	**387,641.00**	**387,641.00**	**387,641.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 02 ASSESSOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-02-401-00	SALARIES - OFFICER	75,896.00	75,896.00	75,896.00
01-02-402-01	DEPUTY ASSESSOR/DMV	39,392.00	39,392.00	39,392.00
01-02-402-03	DEPUTY ASSESSOR/SUPERVISOR	57,846.00	57,846.00	57,846.00
01-02-402-04	DEPUTY ASSESSOR DMV	41,097.00	41,097.00	41,097.00
01-02-402-05	DEPUTY ASSESSOR/DMV	40,529.00	40,529.00	40,529.00
01-02-402-06	DEPUTY ASSESSOR	34,468.00	34,468.00	34,468.00
01-02-402-09	DEPUTY ASSESSOR/DMV	41,097.00	41,097.00	41,097.00
01-02-439-00	TRAVEL - EDUCATION	6,000.00	6,000.00	6,000.00
01-02-440-04	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00
01-02-470-00	VEHICLES/MAINTENANCE/FUEL	1,000.00	1,000.00	1,000.00
01-02-546-00	PUBLICATIONS	1,250.00	1,250.00	1,250.00
01-02-547-00	POST OFFICE BOX RENEWAL	225.00	225.00	225.00
01-02-554-00	UNIFORMS / CLOTHING	500.00	500.00	500.00
01-02-806-00	CAPITAL- OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00
	DEPT 02 - ASSESSOR TOTAL	**343,300.00**	**343,300.00**	**343,300.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 03 TREASURER / TAX COLLECTOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-03-401-00	SALARIES - OFFICER	75,896.00	75,896.00	75,896.00
01-03-402-01	DEPUTY TREASURER	43,297.00	43,297.00	43,297.00
01-03-402-02	DEPUTY TREASURER/PT	9,115.00	9,115.00	9,115.00
01-03-402-03	DEPUTY TREASURER/PT	34,965.00	34,965.00	34,965.00
01-03-430-00	TRAVEL - MILEAGE	2,700.00	2,700.00	2,700.00
01-03-440-00	SUPPLIES - OFFICE	1,500.00	1,500.00	1,500.00
01-03-450-00	TITLE SEARCHES/TAX DEEDING	1,000.00	1,000.00	1,000.00
01-03-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	300.00	300.00	300.00
01-03-528-00	DUES / MEMBERSHIPS	300.00	300.00	300.00
01-03-542-00	PO BOX RENTAL	350.00	350.00	350.00
01-03-544-00	PRINTING	3,250.00	3,250.00	3,250.00
01-03-546-00	PUBLICATIONS	2,300.00	2,300.00	2,300.00
01-03-550-00	SUBSCRIPTIONS	75.00	75.00	75.00
01-03-551-00	PUBLIC ADMINISTRATION	1,000.00	1,000.00	1,000.00
01-03-559-00	OTHER MISCELLANEOUS EXPENSES	500.00	500.00	500.00
01-03-806-00	CAPITAL- OFFICE EQUIPMENT	500.00	500.00	500.00
	DEPT 03 - TREASURER / TAX COLLECTOR TOTAL	**177,048.00**	**177,048.00**	**177,048.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 05 COMMISSIONERS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-05-401-01	COMMISSIONER	38,086.00	38,086.00	38,086.00
01-05-401-02	COMMISSIONER	37,194.00	37,194.00	37,194.00
01-05-401-03	COMMISSIONER	37,194.00	37,194.00	37,194.00
01-05-402-00	HUMAN RESOURCE OFFICER	22,253.00	22,253.00	22,253.00
01-05-405-04	ADMIN ASSISTANT	35,576.00	35,576.00	35,576.00
01-05-431-00	HR TRAVEL / TRAINING	2,500.00	2,500.00	2,500.00
01-05-439-00	TRAVEL / TRAINING	6,500.00	6,500.00	6,500.00
01-05-440-00	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
01-05-444-00	EMPLOYEE RECOGNITION	4,500.00	4,500.00	4,500.00
01-05-456-00	CLOUD SEEDING/RC&D	6,000.00	6,000.00	6,000.00
01-05-480-00	PROFESSIONAL SVC- LEGAL	20,000.00	20,000.00	20,000.00
01-05-528-00	DUES / MEMBERSHIPS	15,000.00	15,000.00	15,000.00
01-05-546-00	PUBLICATIONS	5,000.00	5,000.00	5,000.00
01-05-559-00	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
01-05-806-00	CAPITAL- OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00
	DEPT 05 - COMMISSIONERS TOTAL	**232,803.00**	**232,803.00**	**232,803.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 06 CORONER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-06-401-00	SALARIES - OFFICER	12,315.00	12,315.00	12,315.00
01-06-406-00	SALARIES - EMPLOYEE, PART-TIME	2,040.00	2,040.00	2,040.00
01-06-439-03	TRAVEL-TRAINING	500.00	500.00	500.00
01-06-528-00	DUES / MEMBERSHIPS	350.00	350.00	350.00
01-06-559-00	OTHER MISCELLANEOUS EXPENSES	1,600.00	1,600.00	1,600.00
01-06-610-00	CORONER- LABORATORY	3,600.00	3,600.00	3,600.00
01-06-611-00	CORONER- AUTOPSIES / INQUESTS	9,500.00	9,500.00	9,500.00
01-06-611-01	AUTOPSIES / TRANSPORT	2,000.00	2,000.00	2,000.00
01-06-612-00	CORONER- JURY / WITNESSES	120.00	120.00	120.00
	DEPT 06 - CORONER TOTAL	**32,025.00**	**32,025.00**	**32,025.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 07 PROSECUTING ATTORNEY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-07-401-00	SALARIES - OFFICER	117,141.00	117,141.00	117,141.00
01-07-402-00	DEPUTY - CHIEF	98,837.00	98,837.00	98,837.00
01-07-402-01	LEGAL ASST/VICTIM WITNESS COOR	45,166.00	45,166.00	45,166.00
01-07-402-02	LEGAL ASST/VICTIM WITNESS COOR	44,574.00	44,574.00	44,574.00
01-07-402-06	DEPUTY ATTORNEY	95,777.00	95,777.00	95,777.00
01-07-406-02	LEGAL ASST/VICTIM WITNESS COOR	44,574.00	44,574.00	44,574.00
01-07-439-00	TRAVEL / TRAINING	7,200.00	7,200.00	7,200.00
01-07-440-00	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00
01-07-458-00	CELL PHONE	2,280.00	2,280.00	2,280.00
01-07-480-00	PROFESSIONAL SVC- LEGAL	35,000.00	35,000.00	35,000.00
01-07-480-03	PROF SVC - SPECIAL PROSECUTOR	5,000.00	5,000.00	5,000.00
01-07-480-04	FEDERAL PROSECUTOR	3,000.00	3,000.00	3,000.00
01-07-480-06	LITIGATION EXPENSES	50,000.00	50,000.00	50,000.00
01-07-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	2,000.00	2,000.00	2,000.00
01-07-528-00	DUES / MEMBERSHIPS	5,000.00	5,000.00	5,000.00
01-07-541-00	SUBSCRIPTIONS	10,000.00	10,000.00	10,000.00
01-07-542-00	POSTAGE	200.00	200.00	200.00
01-07-550-00	OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00
	DEPT 07 - PROSECUTING ATTORNEY TOTAL	**571,749.00**	**571,749.00**	**571,749.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 08 PUBLIC DEFENDER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-08-401-00	SALARIES - OFFICER	3,684.00	3,684.00	3,684.00
01-08-401-01	DEPUTY ATTORNEY	3,604.00	3,604.00	3,604.00
01-08-402-00	ASSISTANT/CLERICAL	4,308.00	4,308.00	4,308.00
01-08-489-02	CONFLICT PUBLIC DEFENDER	10,000.00	10,000.00	10,000.00
	DEPT 08 - PUBLIC DEFENDER TOTAL	**21,596.00**	**21,596.00**	**21,596.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 10 BUILDING AND GROUNDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-10-402-01	JANITORIAL/CLEANING/MAINT	48,210.00	48,210.00	48,210.00
01-10-402-02	JANITORIAL/CLEANING/MAINT	42,233.00	42,233.00	42,233.00
01-10-402-03	JANITORIAL/MAINT/SUPERVISOR	55,960.00	55,960.00	55,960.00
01-10-402-04	JANITORIAL/CLEANING/MAINT PT	17,908.00	17,908.00	17,908.00
01-10-407-00	SALARIES - OVERTIME	5,000.00	5,000.00	5,000.00
01-10-415-00	STATE UNEMPLOYMENT	5,000.00	5,000.00	5,000.00
01-10-439-00	TRAINING	3,000.00	3,000.00	3,000.00
01-10-449-00	SUPPLIES - OTHER	25,000.00	25,000.00	25,000.00
01-10-460-00	UTILITIES- FUEL FOR HEATING	30,000.00	30,000.00	30,000.00
01-10-465-00	UTILITIES- ELECTRICITY	40,000.00	40,000.00	40,000.00
01-10-469-00	UTILITIES- OTHER	25,000.00	25,000.00	25,000.00
01-10-470-00	FUEL, ATV/LAWN EQUIPMENT	3,000.00	3,000.00	3,000.00
01-10-494-00	REPAIRS/MAINT- BLDG & FIXTURES	35,000.00	35,000.00	35,000.00
01-10-499-00	REPAIRS/MAINT- OTHER	30,000.00	30,000.00	30,000.00
01-10-499-01	CELL PHONES	2,000.00	2,000.00	2,000.00
01-10-499-02	SNOW REMOVAL	1,000.00	1,000.00	1,000.00
01-10-499-03	YARD CARE CHEMICALS	500.00	500.00	500.00
01-10-499-04	CARPET CLEANING	10,000.00	10,000.00	10,000.00
01-10-559-00	TOOLS/EQUIPMENT/OTHER	4,000.00	4,000.00	4,000.00
01-10-599-00	OTHER DEPARTMENTS - OTHER	2,000.00	2,000.00	2,000.00
01-10-801-00	CAPITAL- VEHICLES	5,000.00	5,000.00	5,000.00
01-10-899-02	CAPITAL BUILDING / UPGRADES	50,000.00	50,000.00	50,000.00
	DEPT 10 - BUILDING AND GROUNDS TOTAL	**439,811.00**	**439,811.00**	**439,811.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 11 EMERGENCY MANAGEMENT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-11-404-00	SALARIES - SUPERVISOR	44,509.00	44,509.00	44,509.00
01-11-410-00	RETIREMENT	4,800.00	4,800.00	4,800.00
01-11-411-00	SOCIAL SECURITY	3,500.00	3,500.00	3,500.00
01-11-439-00	TRAVEL / TRAINING	6,000.00	6,000.00	6,000.00
01-11-449-00	SUPPLIES - OTHER	1,200.00	1,200.00	1,200.00
01-11-458-00	CELL PHONE	1,200.00	1,200.00	1,200.00
01-11-526-05	GRANT	78,000.00	78,000.00	78,000.00
01-11-556-00	MAINTENANCE & OPERATIONS	30,000.00	30,000.00	30,000.00
01-11-557-00	PLANNING	3,000.00	3,000.00	3,000.00
	DEPT 11 - EMERGENCY MANAGEMENT TOTAL	**172,209.00**	**172,209.00**	**172,209.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 13 EXTENSION OFFICE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-13-402-01	RECEPTIONEST/CLERICAL	39,519.00	39,519.00	39,519.00
01-13-402-02	CLERICAL	39,002.00	39,002.00	39,002.00
01-13-402-03	CLERICAL/PART TIME	26,548.00	26,548.00	26,548.00
01-13-402-04	4-H SPECIALIST PT	7,140.00	7,140.00	7,140.00
01-13-404-00	SALARIES - SUPERVISOR	2,700.00	2,700.00	2,700.00
01-13-430-01	TRAVEL - COUNTY AGENT	4,080.00	4,080.00	4,080.00
01-13-430-02	TRAVEL - FCS	4,000.00	4,000.00	4,000.00
01-13-430-04	TRAVEL - 4H	3,000.00	3,000.00	3,000.00
01-13-440-00	SUPPLIES - OFFICE	3,800.00	3,800.00	3,800.00
01-13-440-09	EDUCATOR SUPPLIES	4,000.00	4,000.00	4,000.00
01-13-458-00	CELL PHONE & INTERNET	2,700.00	2,700.00	2,700.00
01-13-479-00	VEHICLES - OTHER OPERATING EXP	4,200.00	4,200.00	4,200.00
01-13-559-00	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
01-13-801-00	CAPITAL- VEHICLES	5,000.00	5,000.00	5,000.00
01-13-806-00	CAPITAL- OFFICE EQUIPMENT	3,000.00	3,000.00	3,000.00
	DEPT 13 - EXTENSION OFFICE TOTAL	**150,689.00**	**150,689.00**	**150,689.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 14 DATA PROCESSING

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-14-402-01	IT	91,028.00	91,028.00	91,028.00
01-14-402-03	IT-3	71,054.00	71,054.00	71,054.00
01-14-402-04	IT-2	75,437.00	75,437.00	75,437.00
01-14-439-00	TRAVEL / TRAINING	4,000.00	4,000.00	4,000.00
01-14-440-00	SUPPLIES - OFFICE	4,000.00	4,000.00	4,000.00
01-14-458-01	TELECOMMUNICATIONS	6,000.00	6,000.00	6,000.00
01-14-466-00	DOCUWARE	15,000.00	15,000.00	15,000.00
01-14-489-03	PROFESSIONAL DEVELOPMENT	6,000.00	6,000.00	6,000.00
01-14-492-00	REPAIRS/MAINT-DATA EQUIPMT	42,000.00	42,000.00	42,000.00
01-14-559-00	DATA HARDWARE & LICENSES	327,000.00	327,000.00	327,000.00
01-14-677-00	CONTRACTS-COMPUTER ARTS/HARRIS	107,000.00	107,000.00	107,000.00
	DEPT 14 - DATA PROCESSING TOTAL	**748,519.00**	**748,519.00**	**748,519.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 15 ELECTIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-15-402-15	DEPUTY CLERK	18,974.00	18,974.00	18,974.00
01-15-406-00	SALARIES - EMPLOYEE, PART-TIME	10,608.00	10,608.00	10,608.00
01-15-409-00	ELECTION CLERK	23,618.00	23,618.00	23,618.00
01-15-439-00	TRAVEL / TRAINING	2,000.00	2,000.00	2,000.00
01-15-442-00	SUPPLIES - ELECTION	12,000.00	12,000.00	12,000.00
01-15-466-00	INTERNET	1,500.00	1,500.00	1,500.00
01-15-466-01	DATA	2,000.00	2,000.00	2,000.00
01-15-492-00	SOFTWARE MAINTENANCE	15,000.00	15,000.00	15,000.00
01-15-544-00	PRINTING	30,000.00	30,000.00	30,000.00
01-15-546-00	PUBLICATIONS	3,500.00	3,500.00	3,500.00
01-15-559-00	OTHER MISCELLANEOUS EXPENSES	3,000.00	3,000.00	3,000.00
01-15-670-00	CONTRACTS- LABOR	40,000.00	40,000.00	40,000.00
01-15-804-00	CAPITAL- COMPUTERS	5,000.00	5,000.00	5,000.00
01-15-805-00	CAPITAL - OTHER	35,000.00	35,000.00	35,000.00
	DEPT 15 - ELECTIONS TOTAL	**202,200.00**	**202,200.00**	**202,200.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 16 GIS MAPPING

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-16-438-00	GIS CONTRACT SPECIALIST	65,000.00	65,000.00	65,000.00
01-16-439-00	TRAVEL /EDUCATION	3,000.00	3,000.00	3,000.00
01-16-440-00	SUPPLIES - OFFICE	500.00	500.00	500.00
01-16-440-07	SOFTWARE	10,000.00	10,000.00	10,000.00
01-16-445-02	MAINTENANCE PARTS/LABOR	1,000.00	1,000.00	1,000.00
01-16-670-00	CONTRACTS/ SURVEY/ GIS CONSULT	4,000.00	4,000.00	4,000.00
01-16-806-00	CAPITAL- OFFICE EQUIPMENT	750.00	750.00	750.00
	DEPT 16 - GIS MAPPING TOTAL	**84,250.00**	**84,250.00**	**84,250.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 18 GENERAL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-18-410-00	RETIREMENT	285,000.00	285,000.00	285,000.00
01-18-411-00	SOCIAL SECURITY	195,000.00	195,000.00	195,000.00
01-18-412-00	LIFE INSURANCE	7,500.00	7,500.00	7,500.00
01-18-413-00	MEDICAL INSURANCE	560,000.00	560,000.00	560,000.00
01-18-415-00	STATE UNEMPLOYMENT	2,500.00	2,500.00	2,500.00
01-18-416-00	WORKMAN'S COMPENSATION INSUR.	18,000.00	18,000.00	18,000.00
01-18-440-00	SUPPLIES - OFFICE	5,500.00	5,500.00	5,500.00
01-18-440-03	COPY MACHINE SUPPLIES	2,000.00	2,000.00	2,000.00
01-18-464-00	UTILITIES- TELEPHONE, OTHER	25,000.00	25,000.00	25,000.00
01-18-470-00	VEHICLES - FUEL, MAINTENANCE	1,500.00	1,500.00	1,500.00
01-18-480-01	SENIOR CITIZENS	4,000.00	4,000.00	4,000.00
01-18-480-02	ANIMAL DAMAGE CONTROL	4,000.00	4,000.00	4,000.00
01-18-480-03	ANIMAL SHELTER	3,000.00	3,000.00	3,000.00
01-18-480-04	UPPER VALLEY BOARD OF GUARDIAN	5,000.00	5,000.00	5,000.00
01-18-481-00	PROFESSIONAL SVC- AUDITING DRA	50,000.00	50,000.00	50,000.00
01-18-510-00	RENT/LEASE- OFFICE EQUIP	4,000.00	4,000.00	4,000.00
01-18-526-00	CONTIINGENCY ACCOUNT	200,000.00	200,000.00	200,000.00
01-18-542-00	POSTAGE	65,000.00	65,000.00	65,000.00
01-18-559-00	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
01-18-606-00	NON-MEDICAL - BURIALS	4,000.00	4,000.00	4,000.00
01-18-680-00	CONTRACTS- SOIL CONSERVATION	12,000.00	12,000.00	12,000.00
01-18-685-00	VETERANS OF FOREIGN WARS	1,800.00	1,800.00	1,800.00
01-18-689-00	CONTRACTS- OTHER	2,000.00	2,000.00	2,000.00
01-18-689-01	AMBULANCE CONTRACT	319,176.00	319,176.00	319,176.00
01-18-689-03	CENTRAL FIRE/COUNTY AMBULANCE	300,000.00	300,000.00	300,000.00
01-18-899-02	CAPITAL BUILDING / UPGRADES	15,000.00	15,000.00	15,000.00
	DEPT 18 - GENERAL TOTAL	**2,095,976.00**	**2,095,976.00**	**2,095,976.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 21 PLANNING & ZONING / BUILDING

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-21-401-00	ADMINISTRATOR	87,414.00	87,414.00	87,414.00
01-21-402-01	BLDG OFFICIAL/ASST ADMIN	68,692.00	68,692.00	68,692.00
01-21-405-00	PERMIT TECH/SYSTEM COORDINATOR	51,052.00	51,052.00	51,052.00
01-21-406-00	PLANNING & HEARING COORD SPEC	46,279.00	46,279.00	46,279.00
01-21-406-01	ADMIN ASSISTANT - FULL TIME	42,233.00	42,233.00	42,233.00
01-21-406-05	INSPECTOR - FULL TIME	53,778.00	53,778.00	53,778.00
01-21-406-06	OFFICE MNGR/ASSISANT/PLANNER 1	43,369.00	43,369.00	43,369.00
01-21-409-01	P & Z PLANNER	55,233.00	55,233.00	55,233.00
01-21-438-00	P & Z BOARD TRAVEL AND MEALS	4,500.00	4,500.00	4,500.00
01-21-439-00	TRAVEL - OTHER	2,500.00	2,500.00	2,500.00
01-21-440-00	SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00
01-21-458-00	CELL PHONE	3,000.00	3,000.00	3,000.00
01-21-466-00	SOFTWARE	44,000.00	44,000.00	44,000.00
01-21-470-00	VEHICLES - FUEL, GASOLINE	8,000.00	8,000.00	8,000.00
01-21-473-00	PROGRAM FEES/MAP EDITING	5,000.00	5,000.00	5,000.00
01-21-473-01	BUILDING PERMIT REFUNDS	5,000.00	5,000.00	5,000.00
01-21-484-00	PROFESSIONAL SVC- SURVEYOR	10,000.00	10,000.00	10,000.00
01-21-489-00	PROFESSIONAL SVC- OTHER	20,000.00	20,000.00	20,000.00
01-21-499-00	REPAIRS/MAINT- OTHER	4,000.00	4,000.00	4,000.00
01-21-528-00	DUES / MEMBERSHIPS	2,000.00	2,000.00	2,000.00
01-21-544-00	PRINTING	2,500.00	2,500.00	2,500.00
01-21-546-00	PUBLICATIONS	6,000.00	6,000.00	6,000.00
01-21-559-00	OTHER MISCELLANEOUS EXPENSES	4,500.00	4,500.00	4,500.00
01-21-560-00	EDUCATION- TUITION, REGISTR.	10,000.00	10,000.00	10,000.00
01-21-689-00	CONSULTANTS	15,000.00	15,000.00	15,000.00
01-21-801-00	CAPITAL- VEHICLES	7,250.00	7,250.00	7,250.00
01-21-806-00	CAPITAL- OFFICE EQUIPMENT	10,000.00	10,000.00	10,000.00
	DEPT 21 - PLANNING & ZONING / BUILDING TOTAL	**617,300.00**	**617,300.00**	**617,300.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 22 COMPLIANCE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-22-401-00	COMPLIANCE DIRECTOR	73,437.00	73,437.00	73,437.00
01-22-439-00	TRAVEL - OTHER	500.00	500.00	500.00
01-22-439-01	TRAVEL - ADMINISTRATOR	500.00	500.00	500.00
01-22-439-03	TRAVEL-TRAINING	1,000.00	1,000.00	1,000.00
01-22-440-00	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
01-22-458-00	CELL PHONE	900.00	900.00	900.00
01-22-470-00	VEHICLES - FUEL, GASOLINE	2,750.00	2,750.00	2,750.00
01-22-499-00	REPAIRS/MAINT- OTHER	2,000.00	2,000.00	2,000.00
01-22-528-00	DUES / MEMBERSHIPS	250.00	250.00	250.00
01-22-544-00	PRINTING/POSTAGE	1,000.00	1,000.00	1,000.00
01-22-559-00	OTHER MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
01-22-560-00	EDUCATION- TUITION, REGISTR.	500.00	500.00	500.00
01-22-801-00	CAPITAL- VEHICLES	10,000.00	10,000.00	10,000.00
01-22-806-00	CAPITAL- OFFICE EQUIPMENT	500.00	500.00	500.00
	DEPT 22 - COMPLIANCE TOTAL	**95,337.00**	**95,337.00**	**95,337.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)
DEPT: 30 VETERANS SERVICE OFFICER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
01-30-439-00	TRAVEL - OTHER	2,000.00	2,000.00	2,000.00
01-30-440-07	SOFTWARE - VETRASPEC	450.00	450.00	450.00
01-30-806-00	CAPITAL- OFFICE EQUIPMENT	400.00	400.00	400.00
	DEPT 30 - VETERANS SERVICE OFFICER TOTAL	**2,850.00**	**2,850.00**	**2,850.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL GENERAL FUND (CURRENT EXPENSE)	**6,375,303.00**	**6,375,303.00**	**6,375,303.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 02 ROAD AND BRIDGE
DEPT: 00 ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
02-00-001-10	GRANT - LHTAC - 1900 EAST	100,000.00	100,000.00	100,000.00
02-00-401-00	PUBLIC WORKS ADMIN.	51,979.00	51,979.00	51,979.00
02-00-402-01	R&B SIGN SUPERVISOR	57,846.00	57,846.00	57,846.00
02-00-402-02	DRIVER/OPERATOR	51,414.00	51,414.00	51,414.00
02-00-402-03	DZ/BLD/BCKH/DRVR/DST/FRTLD	48,824.00	48,824.00	48,824.00
02-00-402-04	DZ/BLD/BCKH/DRVR/DST/FRTLD	55,801.00	55,801.00	55,801.00
02-00-402-05	DRIVER/OPERATOR	53,324.00	53,324.00	53,324.00
02-00-402-06	DRIVER/OPERATOR	44,574.00	44,574.00	44,574.00
02-00-402-07	DRIVER/OPERATOR	44,574.00	44,574.00	44,574.00
02-00-402-08	DRIVER/OPERATOR	45,166.00	45,166.00	45,166.00
02-00-402-09	WESTSIDE FOREMAN	61,506.00	61,506.00	61,506.00
02-00-402-10	DRIVER/OPERATOR	53,642.00	53,642.00	53,642.00
02-00-402-11	DRIVER/OPERATOR	47,551.00	47,551.00	47,551.00
02-00-402-12	ROAD & BRIDGE SUPERVISOR	64,528.00	64,528.00	64,528.00
02-00-402-13	DRIVER/OPERATOR	43,960.00	43,960.00	43,960.00
02-00-402-14	EASTSIDE FOREMAN	57,846.00	57,846.00	57,846.00
02-00-402-15	OPERATOR ALL/DRIVER/DP	58,528.00	58,528.00	58,528.00
02-00-402-16	DRIVER/OPERATOR	47,551.00	47,551.00	47,551.00
02-00-402-17	BLD/DRIVER	55,255.00	55,255.00	55,255.00
02-00-402-18	BLD/DRIVER	47,551.00	47,551.00	47,551.00
02-00-402-19	DRIVER/OPERATOR/MOWER/OTHER	43,960.00	43,960.00	43,960.00
02-00-402-20	EQUIPMENT OPERATOR/DRIVER	42,142.00	42,142.00	42,142.00
02-00-402-21	CLERICAL	37,711.00	37,711.00	37,711.00
02-00-402-22	LEAD CLERICAL	41,666.00	41,666.00	41,666.00
02-00-402-24	MECHANIC	53,778.00	53,778.00	53,778.00
02-00-402-26	DRIVER/OPERATOR	44,574.00	44,574.00	44,574.00
02-00-405-02	MECHANIC	57,392.00	57,392.00	57,392.00
02-00-410-00	RETIREMENT	120,000.00	120,000.00	120,000.00
02-00-411-00	SOCIAL SECURITY	100,000.00	100,000.00	100,000.00
02-00-412-00	LIFE INSURANCE	4,000.00	4,000.00	4,000.00
02-00-413-00	MEDICAL INSURANCE	310,000.00	310,000.00	310,000.00
02-00-415-00	STATE UNEMPLOYMENT	2,500.00	2,500.00	2,500.00
02-00-416-00	WORKMAN'S COMPENSATION INSUR.	80,000.00	80,000.00	80,000.00
02-00-439-00	TRAVEL - OTHER	6,000.00	6,000.00	6,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 02 ROAD AND BRIDGE
DEPT: 00 ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
02-00-440-00	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
02-00-440-07	SOFTWARE	10,000.00	10,000.00	10,000.00
02-00-444-02	RIGHT-OF-WAY MAINTENANCE	70,000.00	70,000.00	70,000.00
02-00-445-00	SUPPLIES - SHOP	100,000.00	100,000.00	100,000.00
02-00-445-02	MAINTENANCE PARTS	170,000.00	170,000.00	170,000.00
02-00-460-00	UTILITIES- FUEL FOR HEATING	10,000.00	10,000.00	10,000.00
02-00-464-00	UTILITIES- TELEPHONE, OTHER	17,000.00	17,000.00	17,000.00
02-00-465-00	UTILITIES- ELECTRICITY	20,000.00	20,000.00	20,000.00
02-00-470-01	FUEL - GENERAL	650,000.00	650,000.00	650,000.00
02-00-473-00	VEHICLES - TIRES	90,000.00	90,000.00	90,000.00
02-00-474-00	VEHICLES - LUBRICANTS	35,000.00	35,000.00	35,000.00
02-00-484-00	PROFESSIONAL SVC- ENGINEERING	30,000.00	30,000.00	30,000.00
02-00-491-00	REPAIRS/MAINT- HEAVY EQUIP	200,000.00	200,000.00	200,000.00
02-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	25,000.00	25,000.00	25,000.00
02-00-495-00	REPAIRS/MAINT- COMMUNICATIONS	15,000.00	15,000.00	15,000.00
02-00-513-00	RENT/LEASE- HEAVY EQUIPMENT	15,000.00	15,000.00	15,000.00
02-00-528-00	DUES / MEMBERSHIPS	2,500.00	2,500.00	2,500.00
02-00-546-00	PUBLICATIONS	3,000.00	3,000.00	3,000.00
02-00-554-00	UNIFORMS/SAFETY EQUIPMENT	12,000.00	12,000.00	12,000.00
02-00-559-00	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
02-00-560-00	EDUCATION- TUITION, REGISTR.	6,000.00	6,000.00	6,000.00
02-00-590-00	DRUG TESTING	2,500.00	2,500.00	2,500.00
02-00-630-01	GRANTS -LHTAC CULVERTS	100,000.00	100,000.00	100,000.00
02-00-640-00	CRUSHED ROCK GRAVEL/DURAPATCH	5,000.00	5,000.00	5,000.00
02-00-641-00	PATCH OIL	135,000.00	135,000.00	135,000.00
02-00-641-01	ROAD OIL	1,000,000.00	1,000,000.00	1,000,000.00
02-00-643-00	SIGNS	20,000.00	20,000.00	20,000.00
02-00-644-00	PAINT	50,000.00	50,000.00	50,000.00
02-00-645-00	CULVERTS	10,000.00	10,000.00	10,000.00
02-00-647-00	HB 312	800,000.00	800,000.00	800,000.00
02-00-659-00	OTHER ROAD/BRIDGE CONSTR MATLS	20,000.00	20,000.00	20,000.00
02-00-659-01	PORTABLE TOILETS	12,000.00	12,000.00	12,000.00
02-00-700-00	DRY CLEANING AND LAUNDRY	6,000.00	6,000.00	6,000.00
02-00-801-00	CAPITAL- VEHICLES	35,000.00	35,000.00	35,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 02 ROAD AND BRIDGE
DEPT: 00 ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
02-00-802-00	CAPITAL- COMMUNICATIONS EQUIP	7,000.00	7,000.00	7,000.00
02-00-803-00	CAPITAL- EQUIPMENT	700,000.00	700,000.00	700,000.00
02-00-804-00	CAPITAL- COMPUTERS	2,500.00	2,500.00	2,500.00
02-00-806-00	CAPITAL- OFFICE EQUIPMENT	4,000.00	4,000.00	4,000.00
02-00-808-00	CAPITAL-BRIDGES/CULVERTS	3,500.00	3,500.00	3,500.00
02-00-899-00	CAPITAL- ADMINISTRATIVE	500.00	500.00	500.00
02-00-899-02	CAPITAL BUILDING / UPGRADES	50,000.00	50,000.00	50,000.00
	DEPT 00 - ROAD AND BRIDGE TOTAL	**6,485,643.00**	**6,485,643.00**	**6,485,643.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL ROAD AND BRIDGE	**6,485,643.00**	**6,485,643.00**	**6,485,643.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 03 AIRPORT
DEPT: 00 AIRPORT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
03-00-575-00	RIGBY AIRPORT	3,500.00	3,500.00	3,500.00
03-00-576-00	MUD LAKE AIRPORT	3,500.00	3,500.00	3,500.00
	DEPT 00 - AIRPORT TOTAL	**7,000.00**	**7,000.00**	**7,000.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL AIRPORT	**7,000.00**	**7,000.00**	**7,000.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 00 DISTRICT & MAGISTRATE COURTS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-00-402-00	DEPUTY CLERK	39,002.00	39,002.00	39,002.00
06-00-402-01	DEPUTY CLERK	34,468.00	34,468.00	34,468.00
06-00-402-02	DEPUTY CLERK - PT	40,413.00	40,413.00	40,413.00
06-00-402-03	DEPUTY CLERK	35,959.00	35,959.00	35,959.00
06-00-402-04	DEPUTY CLERK	34,965.00	34,965.00	34,965.00
06-00-402-05	LEAD DEPUTY CLERK	41,050.00	41,050.00	41,050.00
06-00-402-06	DEPUTY CLERK	37,431.00	37,431.00	37,431.00
06-00-402-07	DEPUTY CLERK	36,456.00	36,456.00	36,456.00
06-00-402-08	DEPUTY CLERK	35,959.00	35,959.00	35,959.00
06-00-402-09	DEPUTY CLERK	35,462.00	35,462.00	35,462.00
06-00-402-10	DEPUTY CLERK - PT	10,506.00	10,506.00	10,506.00
06-00-410-00	RETIREMENT	42,000.00	42,000.00	42,000.00
06-00-411-00	SOCIAL SECURITY	29,000.00	29,000.00	29,000.00
06-00-411-01	SOCIAL SECURITY	33,000.00	33,000.00	33,000.00
06-00-412-00	LIFE INSURANCE	1,500.00	1,500.00	1,500.00
06-00-413-00	MEDICAL INSURANCE	115,000.00	115,000.00	115,000.00
06-00-416-00	WORKMAN'S COMPENSATION INSUR.	650.00	650.00	650.00
06-00-439-00	TRAVEL /TRAININGS	5,000.00	5,000.00	5,000.00
06-00-440-00	SUPPLIES - OFFICE	4,000.00	4,000.00	4,000.00
06-00-458-00	CELL PHONE	700.00	700.00	700.00
06-00-480-00	PUBLIC DEFENDER - PRO SE	2,000.00	2,000.00	2,000.00
06-00-482-00	PROFESSIONAL SVC- INTERPRETER	24,000.00	24,000.00	24,000.00
06-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00	1,000.00	1,000.00
06-00-528-00	DUES/MEMBERSHIPSM/ SUBSCRIPTS	200.00	200.00	200.00
06-00-536-00	LAW LIBRARY	1,458.00	1,458.00	1,458.00
06-00-544-00	PRINTING	200.00	200.00	200.00
06-00-552-00	TRANSCRIPTS	2,000.00	2,000.00	2,000.00
06-00-553-00	5C DETENTION CENTER	451,574.00	451,574.00	451,574.00
06-00-559-00	OTHER MISCELLANEOUS EXPENS	5,000.00	5,000.00	5,000.00
06-00-590-00	MENTAL HEALTH	6,000.00	6,000.00	6,000.00
06-00-623-00	JURY- WITNESS FEES, MEALS, ETC	12,000.00	12,000.00	12,000.00
06-00-686-00	CASA	1,600.00	1,600.00	1,600.00
06-00-707-00	DRUG COURT COORDINATOR	26,714.00	26,714.00	26,714.00
06-00-707-01	COURT ASSISTANCE OFFICER	4,877.00	4,877.00	4,877.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 00 DISTRICT & MAGISTRATE COURTS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-00-707-02	COURT REPORTER	342.00	342.00	342.00
06-00-707-03	DOMESTIC VIOLENCE COORDINATOR	2,508.00	2,508.00	2,508.00
06-00-707-04	LEGAL RESEARCH - JUDGES/ATTNY	1,408.00	1,408.00	1,408.00
06-00-707-05	DISTRICT ADMIN SUPPORT	8,516.00	8,516.00	8,516.00
06-00-707-06	STAFF ATTORNEY	39,432.00	39,432.00	39,432.00
06-00-806-00	CAPITAL- OFFICE EQUIPMENT	4,000.00	4,000.00	4,000.00
	DEPT 00 - DISTRICT & MAGISTRATE COURTS TOTAL	**1,207,350.00**	**1,207,350.00**	**1,207,350.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 06 DISTRICT & MAGISTRATE COURTS
DEPT: 01 PROBATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
06-01-402-00	PROBATION ADMINISTRATOR	87,437.00	87,437.00	87,437.00
06-01-402-01	PART TIME TECH	16,329.00	16,329.00	16,329.00
06-01-402-02	PROBATION LEAD	72,643.00	72,643.00	72,643.00
06-01-402-03	JUVENILLE PO	53,778.00	53,778.00	53,778.00
06-01-402-04	JUVENILE PO	51,732.00	51,732.00	51,732.00
06-01-402-06	CLERICAL	44,507.00	44,507.00	44,507.00
06-01-402-08	ADULT PO	54,460.00	54,460.00	54,460.00
06-01-402-09	ADULT PO	50,392.00	50,392.00	50,392.00
06-01-407-00	SALARIES - OVERTIME	5,000.00	5,000.00	5,000.00
06-01-410-00	RETIREMENT	48,000.00	48,000.00	48,000.00
06-01-411-00	SOCIAL SECURITY	33,000.00	33,000.00	33,000.00
06-01-412-00	LIFE INSURANCE	1,300.00	1,300.00	1,300.00
06-01-413-00	MEDICAL INSURANCE	72,000.00	72,000.00	72,000.00
06-01-415-00	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00
06-01-416-00	WORKMAN'S COMPENSATION INSUR.	18,000.00	18,000.00	18,000.00
06-01-430-03	MILEAGE - PROBATION	4,000.00	4,000.00	4,000.00
06-01-440-00	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00
06-01-440-08	POST ACADEMY	1,000.00	1,000.00	1,000.00
06-01-440-09	TRAINING	3,000.00	3,000.00	3,000.00
06-01-441-00	PROBATION UNIFORM	10,000.00	10,000.00	10,000.00
06-01-447-00	ELECTRIC MONITORING	2,000.00	2,000.00	2,000.00
06-01-458-00	CELL PHONE	5,500.00	5,500.00	5,500.00
06-01-466-01	COMPUTER SOFTWARE/HARDWARE	3,000.00	3,000.00	3,000.00
06-01-467-00	WATER	600.00	600.00	600.00
06-01-482-00	PROFESSIONAL SVC- INTERPRETER	1,000.00	1,000.00	1,000.00
06-01-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00	1,000.00	1,000.00
06-01-528-00	DUES / MEMBERSHIPS	500.00	500.00	500.00
06-01-544-00	PRINTING	600.00	600.00	600.00
06-01-550-00	ADULT CLASSES	3,000.00	3,000.00	3,000.00
06-01-551-00	JUVENILE CLASSES	3,000.00	3,000.00	3,000.00
06-01-742-02	JUVENILE DRUG TESTING	10,000.00	10,000.00	10,000.00
06-01-742-03	ADULT DRUG TESTING	22,000.00	22,000.00	22,000.00
06-01-806-00	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00
	DEPT 01 - PROBATION TOTAL	**689,778.00**	**689,778.00**	**689,778.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL DISTRICT & MAGISTRATE COURTS	**1,897,128.00**	**1,897,128.00**	**1,897,128.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 07 FAIR, COUNTY
DEPT: 00 FAIR, COUNTY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
07-00-409-00	SALARIES - OTHER PERSONNEL	6,675.00	6,675.00	6,675.00
07-00-416-00	WORKMAN'S COMPENSATION INSUR.	495.00	495.00	495.00
07-00-494-00	REPAIRS/MAINT- BLDG & FIXTURES	36,865.00	36,865.00	36,865.00
07-00-559-00	OTHER MISCELLANEOUS EXPENSES	45,320.00	45,320.00	45,320.00
07-00-705-00	EASTERN IDAHO STATE FAIR	3,000.00	3,000.00	3,000.00
07-00-705-01	RODEO GROUNDS	13,500.00	13,500.00	13,500.00
07-00-803-00	CAPITAL- EQUIPMENT	3,090.00	3,090.00	3,090.00
07-00-899-02	CAPITAL BUILDING / UPGRADES	100,000.00	100,000.00	100,000.00
	DEPT 00 - FAIR, COUNTY TOTAL	**208,945.00**	**208,945.00**	**208,945.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL FAIR, COUNTY	**208,945.00**	**208,945.00**	**208,945.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 02 GENERAL

Fund	Account		Department Requested Amount	Budget Officer Amount	Approved Amount
		DEPT 02 - GENERAL TOTAL	**0.00**	**0.00**	**0.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-04-401-00	SALARIES - OFFICER	94,671.00	94,671.00	94,671.00
08-04-402-00	SGT DETECTIVE	64,142.00	64,142.00	64,142.00
08-04-402-01	CHIEF DEPUTY	85,586.00	85,586.00	85,586.00
08-04-402-02	ADMINISTRATIVE CAPTAIN	80,486.00	80,486.00	80,486.00
08-04-402-03	SGT DETECTIVE	68,569.00	68,569.00	68,569.00
08-04-402-04	PATROL DEPUTY	51,484.00	51,484.00	51,484.00
08-04-402-05	LT DETECTIVE	75,509.00	75,509.00	75,509.00
08-04-402-06	LT. PATROL	75,509.00	75,509.00	75,509.00
08-04-402-07	SGT. PATROL	66,896.00	66,896.00	66,896.00
08-04-402-08	SSGT PATROL	70,990.00	70,990.00	70,990.00
08-04-402-09	PATROL DEPUTY	60,227.00	60,227.00	60,227.00
08-04-402-10	PATROL DEPUTY	54,500.00	54,500.00	54,500.00
08-04-402-11	DRIVERS LICENSE EXAMINER	41,096.00	41,096.00	41,096.00
08-04-402-12	CPL PATROL	49,500.00	49,500.00	49,500.00
08-04-402-13	CPL PATROL	60,081.00	60,081.00	60,081.00
08-04-402-14	SGT PATROL	65,585.00	65,585.00	65,585.00
08-04-402-15	CPL PATROL	56,680.00	56,680.00	56,680.00
08-04-402-16	SGT PATROL	65,585.00	65,585.00	65,585.00
08-04-402-17	PATROL DEPUTY	51,484.00	51,484.00	51,484.00
08-04-402-18	OFFICE ASSISTANT	46,983.00	46,983.00	46,983.00
08-04-402-19	DRIVER'S LICENSE EXAMINER	41,096.00	41,096.00	41,096.00
08-04-402-20	EXEC ASSISTANT/OFFICE MANAGER	53,778.00	53,778.00	53,778.00
08-04-402-21	DISPATCHER	48,824.00	48,824.00	48,824.00
08-04-402-22	CPL DEPUTY	60,081.00	60,081.00	60,081.00
08-04-402-23	DISPATCHER	46,915.00	46,915.00	46,915.00
08-04-402-24	DISPATCHER	49,482.00	49,482.00	49,482.00
08-04-402-25	DISPATCHER	46,279.00	46,279.00	46,279.00
08-04-402-26	DISPATCHER	46,915.00	46,915.00	46,915.00
08-04-402-27	DISPATCHER	46,279.00	46,279.00	46,279.00
08-04-402-28	DRIVER'S LICENSE SUPERVISOR	45,779.00	45,779.00	45,779.00
08-04-402-29	DISPATCH SGT	53,778.00	53,778.00	53,778.00
08-04-402-30	WARRANTS/CPO DEPUTY	50,778.00	50,778.00	50,778.00
08-04-402-31	DISPATCHER	46,279.00	46,279.00	46,279.00
08-04-402-32	PATROL DEPUTY	51,484.00	51,484.00	51,484.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-04-402-33	DISPATCHER	46,279.00	46,279.00	46,279.00
08-04-402-34	DISPATCHER	46,279.00	46,279.00	46,279.00
08-04-402-35	CPL PATROL	56,680.00	56,680.00	56,680.00
08-04-402-36	AGENCY SUPPORT OVERTIME	11,881.00	11,881.00	11,881.00
08-04-402-37	CPL PATROL	54,500.00	54,500.00	54,500.00
08-04-402-38	CPL DEPUTY	56,680.00	56,680.00	56,680.00
08-04-402-39	CPL DEPUTY	54,500.00	54,500.00	54,500.00
08-04-402-40	SALARIES - EMPLOYEE, FULL TIME	52,913.00	52,913.00	52,913.00
08-04-403-00	POST CERTIFIED WAGES	12,240.00	12,240.00	12,240.00
08-04-407-00	SALARIES - OVERTIME	220,000.00	220,000.00	220,000.00
08-04-410-00	RETIREMENT	316,626.00	316,626.00	316,626.00
08-04-411-00	SOCIAL SECURITY	190,000.00	190,000.00	190,000.00
08-04-412-00	LIFE INSURANCE	6,700.00	6,700.00	6,700.00
08-04-413-00	MEDICAL INSURANCE	550,000.00	550,000.00	550,000.00
08-04-415-00	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00
08-04-415-01	STATE UNEMPLOYMENT / PROB	2,500.00	2,500.00	2,500.00
08-04-416-00	WORKMAN'S COMPENSATION INSUR.	80,000.00	80,000.00	80,000.00
08-04-439-00	TRAVEL - OTHER	4,000.00	4,000.00	4,000.00
08-04-440-00	SUPPLIES - OFFICE	10,000.00	10,000.00	10,000.00
08-04-440-01	K-9 SUPPLIES/TRAINING	16,000.00	16,000.00	16,000.00
08-04-460-00	UTILITIES- FUEL FOR HEATING	40,000.00	40,000.00	40,000.00
08-04-464-00	UTILITIES- TELEPHONE, OTHER	80,000.00	80,000.00	80,000.00
08-04-465-00	UTILITIES- ELECTRICITY	60,000.00	60,000.00	60,000.00
08-04-470-00	VEHICLES - FUEL, GASOLINE	140,000.00	140,000.00	140,000.00
08-04-475-00	VEHICLES - REPAIRS	15,000.00	15,000.00	15,000.00
08-04-479-00	VEHICLES - OTHER OPERATING EXP	20,000.00	20,000.00	20,000.00
08-04-495-00	REPAIRS/MAINT- COMMUNICATIONS	15,000.00	15,000.00	15,000.00
08-04-509-00	VEHICLES TOWED AS EVIDENCE	1,000.00	1,000.00	1,000.00
08-04-528-00	DUES / MEMBERSHIPS	27,200.00	27,200.00	27,200.00
08-04-540-00	PHOTOGRAPHY	700.00	700.00	700.00
08-04-542-00	POSTAGE	300.00	300.00	300.00
08-04-546-00	PUBLICATIONS	300.00	300.00	300.00
08-04-547-00	SEARCH & RESCUE	700.00	700.00	700.00
08-04-548-00	INVESTIGATION	2,000.00	2,000.00	2,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 04 SHERIFF

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-04-554-00	UNIFORMS	46,000.00	46,000.00	46,000.00
08-04-560-01	TRAINING	12,000.00	12,000.00	12,000.00
08-04-560-02	TRAINING/EQUIPMENT/SUPPLIES	116,000.00	116,000.00	116,000.00
08-04-569-00	EDUCATION- OTHER	25,000.00	25,000.00	25,000.00
08-04-801-00	CAPITAL- VEHICLES	100,000.00	100,000.00	100,000.00
08-04-805-00	CAPITAL - OTHER	12,500.00	12,500.00	12,500.00
08-04-806-00	CAPITAL- OFFICE EQUIPMENT	13,000.00	13,000.00	13,000.00
	DEPT 04 - SHERIFF TOTAL	**4,488,788.00**	**4,488,788.00**	**4,488,788.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 05 JAIL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-05-402-01	LT. JAIL	70,428.00	70,428.00	70,428.00
08-05-402-02	CAPT/JAIL/ SUPPORT SERV	75,597.00	75,597.00	75,597.00
08-05-402-03	SGT. JAIL	66,897.00	66,897.00	66,897.00
08-05-402-04	SGT. JAIL	68,569.00	68,569.00	68,569.00
08-05-402-05	SGT. JAIL	68,569.00	68,569.00	68,569.00
08-05-402-06	SGT. JAIL	65,631.00	65,631.00	65,631.00
08-05-402-08	CPL. JAIL	64,136.00	64,136.00	64,136.00
08-05-402-09	CPL JAIL	56,680.00	56,680.00	56,680.00
08-05-402-10	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-11	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-12	CPL JAIL	49,500.00	49,500.00	49,500.00
08-05-402-13	JAIL CPL	60,081.00	60,081.00	60,081.00
08-05-402-14	JAIL DEPUTY	54,500.00	54,500.00	54,500.00
08-05-402-15	CPL JAIL	64,142.00	64,142.00	64,142.00
08-05-402-16	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-17	JAIL DEPUTY	56,680.00	56,680.00	56,680.00
08-05-402-18	RECORDS CLERK/CIVIL	47,574.00	47,574.00	47,574.00
08-05-402-19	JAIL FOOD SUPERVISOR	40,347.00	40,347.00	40,347.00
08-05-402-20	JAIL DEPUTY	54,500.00	54,500.00	54,500.00
08-05-402-21	JAIL DEPUTY	51,484.00	51,484.00	51,484.00
08-05-402-22	CPL JAIL	49,500.00	49,500.00	49,500.00
08-05-402-32	CPL JAIL	60,081.00	60,081.00	60,081.00
08-05-402-33	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-35	JAIL DEPUTY	54,500.00	54,500.00	54,500.00
08-05-402-36	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-37	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-38	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-39	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-402-40	JAIL DEPUTY	49,500.00	49,500.00	49,500.00
08-05-403-00	POST CERTIFIED WAGES	15,000.00	15,000.00	15,000.00
08-05-407-00	SALARIES - OVERTIME	100,000.00	100,000.00	100,000.00
08-05-410-00	RETIREMENT	228,000.00	228,000.00	228,000.00
08-05-411-00	SOCIAL SECURITY	132,000.00	132,000.00	132,000.00
08-05-412-00	LIFE INSURANCE	4,000.00	4,000.00	4,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE FUND
DEPT: 05 JAIL

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
08-05-413-00	MEDICAL INSURANCE	275,000.00	275,000.00	275,000.00
08-05-415-00	STATE UNEMPLOYMENT	250.00	250.00	250.00
08-05-416-00	WORKMAN'S COMPENSATION INSUR.	60,000.00	60,000.00	60,000.00
08-05-501-00	JAIL - FOOD	380,000.00	380,000.00	380,000.00
08-05-503-00	JAIL - MEDICAL, HOSPITALS, ETC	340,000.00	340,000.00	340,000.00
08-05-506-00	JAIL - REPAIRS	50,000.00	50,000.00	50,000.00
08-05-508-00	JAIL - SUPPLIES	70,000.00	70,000.00	70,000.00
08-05-603-00	PRISONER - HOUSING	1,500.00	1,500.00	1,500.00
08-05-712-00	PRISONER EXTRADITION	5,000.00	5,000.00	5,000.00
08-05-899-02	CAPITAL BUILDING / UPGRADES	60,000.00	60,000.00	60,000.00
	DEPT 05 - JAIL TOTAL	**3,345,646.00**	**3,345,646.00**	**3,345,646.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL JUSTICE FUND	**7,834,434.00**	**7,834,434.00**	**7,834,434.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 09 CAPITAL CRIMES DEFENSE FUND
DEPT: 00 CAPITAL CRIMES DEFENSE FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
	DEPT 00 - CAPITAL CRIMES DEFENSE FUND TOTAL	**0.00**	**0.00**	**0.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CAPITAL CRIMES DEFENSE FUND	**0.00**	**0.00**	**0.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 11 HEALTH DISTRICT
DEPT: 00 HEALTH DISTRICT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
11-00-559-00	DISTRICT PAYMENT	286,767.00	286,767.00	286,767.00
	DEPT 00 - HEALTH DISTRICT TOTAL	**286,767.00**	**286,767.00**	**286,767.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL HEALTH DISTRICT	**286,767.00**	**286,767.00**	**286,767.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 12 SPECIAL ROAD AND BRIDGE
DEPT: 00 SPECIAL ROAD AND BRIDGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
12-00-640-00	CRUSHED ROCK / GRAVEL	300,000.00	300,000.00	300,000.00
12-00-641-00	ROAD OIL	400,000.00	400,000.00	400,000.00
12-00-643-00	SIGNS/PAINT	55,000.00	55,000.00	55,000.00
12-00-645-00	CULVERTS	20,000.00	20,000.00	20,000.00
12-00-659-00	OTHER ROAD/BRIDGE CONSTR MATLS	120,000.00	120,000.00	120,000.00
12-00-808-00	CAPITAL-BRIDGES	80,000.00	80,000.00	80,000.00
	DEPT 00 - SPECIAL ROAD AND BRIDGE TOTAL	**975,000.00**	**975,000.00**	**975,000.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SPECIAL ROAD AND BRIDGE	**975,000.00**	**975,000.00**	**975,000.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 13 ROAD & BRIDGE MAINTENANCE
DEPT: 00 ROAD & BRIDGE MAINTENANCE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
	DEPT 00 - ROAD & BRIDGE MAINTENANCE TOTAL	0.00	0.00	0.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL ROAD & BRIDGE MAINTENANCE	0.00	0.00	0.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 15 CONSOLIDATED ELECTIONS
DEPT: 00 CONSOLIDATED ELECTIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
15-00-402-01	ELECTION CLERK	23,617.00	23,617.00	23,617.00
15-00-402-15	DEPUTY CLERK	10,608.00	10,608.00	10,608.00
15-00-406-00	DEPUTY CLERK	18,974.00	18,974.00	18,974.00
15-00-410-00	RETIREMENT	5,947.00	5,947.00	5,947.00
15-00-411-00	SOCIAL SECURITY	7,800.00	7,800.00	7,800.00
15-00-412-00	LIFE INSURANCE	336.00	336.00	336.00
15-00-413-00	MEDICAL INSURANCE	20,000.00	20,000.00	20,000.00
15-00-416-00	WORKMAN'S COMPENSATION INSUR.	250.00	250.00	250.00
15-00-439-00	TRAVEL / TRAINING	2,500.00	2,500.00	2,500.00
15-00-442-00	SUPPLIES - ELECTION	10,000.00	10,000.00	10,000.00
15-00-466-00	INTERNET	1,500.00	1,500.00	1,500.00
15-00-492-00	SOFTWARE MAINTENANCE	15,000.00	15,000.00	15,000.00
15-00-544-00	PRINTING	20,000.00	20,000.00	20,000.00
15-00-546-00	PUBLICATIONS	2,000.00	2,000.00	2,000.00
15-00-559-00	DATA	2,000.00	2,000.00	2,000.00
15-00-670-00	CONTRACTS- LABOR	30,000.00	30,000.00	30,000.00
15-00-804-00	CAPITAL- COMPUTERS	5,000.00	5,000.00	5,000.00
15-00-805-00	CAPITAL - OTHER	35,000.00	35,000.00	35,000.00
	DEPT 00 - CONSOLIDATED ELECTIONS TOTAL	**210,532.00**	**210,532.00**	**210,532.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CONSOLIDATED ELECTIONS	**210,532.00**	**210,532.00**	**210,532.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 16 INDIGENT
DEPT: 00 INDIGENT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
16-00-440-00	SUPPLIES - OFFICE	200.00	200.00	200.00
16-00-559-00	MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,000.00
16-00-600-00	CAT REIMBURSEMENTS	25,000.00	25,000.00	25,000.00
16-00-609-00	NON-MEDICAL - OTHER EXPENSES	5,000.00	5,000.00	5,000.00
	DEPT 00 - INDIGENT TOTAL	**31,200.00**	**31,200.00**	**31,200.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL INDIGENT	**31,200.00**	**31,200.00**	**31,200.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 17 JUNIOR COLLEGE TUITION
DEPT: 00 JUNIOR COLLEGE TUITION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
17-00-560-00	EDUCATION- TUITION, REGISTR.	75,000.00	75,000.00	75,000.00
	DEPT 00 - JUNIOR COLLEGE TUITION TOTAL	**75,000.00**	**75,000.00**	**75,000.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL JUNIOR COLLEGE TUITION	**75,000.00**	**75,000.00**	**75,000.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 18 PARKS AND RECREATION
DEPT: 00 PARKS AND RECREATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
18-00-401-02	ADMINISTRATOR	63,027.00	63,027.00	63,027.00
18-00-406-00	ATTENDANT/PART TIME	6,375.00	6,375.00	6,375.00
18-00-406-01	ATTENDANT/PART TIME	6,375.00	6,375.00	6,375.00
18-00-406-02	ATTENDANT/PART TIME	6,375.00	6,375.00	6,375.00
18-00-406-03	ATTENDANT/PART TIME	6,375.00	6,375.00	6,375.00
18-00-406-04	ATTENDANT/PART TIME	6,375.00	6,375.00	6,375.00
18-00-406-05	MAINTENANCE PT	11,220.00	11,220.00	11,220.00
18-00-406-06	MAINTENANCE PT	11,220.00	11,220.00	11,220.00
18-00-406-07	MAINTENANCE PT	11,220.00	11,220.00	11,220.00
18-00-406-08	MAINTENANCE PT	11,220.00	11,220.00	11,220.00
18-00-406-09	MAINTENANCE PT	11,220.00	11,220.00	11,220.00
18-00-406-11	SATELLITE PARKS	11,000.00	11,000.00	11,000.00
18-00-406-12	MAINTENANCE SUPERVISOR	39,392.00	39,392.00	39,392.00
18-00-410-00	RETIREMENT	21,000.00	21,000.00	21,000.00
18-00-411-00	SOCIAL SECURITY	14,500.00	14,500.00	14,500.00
18-00-412-00	LIFE INSURANCE	200.00	200.00	200.00
18-00-413-00	MEDICAL INSURANCE	22,000.00	22,000.00	22,000.00
18-00-416-00	WORKMAN'S COMPENSATION INSUR.	5,000.00	5,000.00	5,000.00
18-00-444-00	SPRAY/WEED CONTROL	10,400.00	10,400.00	10,400.00
18-00-445-00	SUPPLIES	13,000.00	13,000.00	13,000.00
18-00-449-00	SUPPLIES - OFFICE	13,000.00	13,000.00	13,000.00
18-00-458-00	CELL PHONE/LAPTOP DATA PLAN	3,400.00	3,400.00	3,400.00
18-00-458-01	RESERVATION SYSTEM	25,000.00	25,000.00	25,000.00
18-00-460-00	SALES AND LODGING TAX	25,000.00	25,000.00	25,000.00
18-00-465-00	UTILITIES- ELECTRICITY	25,000.00	25,000.00	25,000.00
18-00-469-00	GARBAGE PICKUP	4,000.00	4,000.00	4,000.00
18-00-469-01	TREES/ VEGETATION/IRRIGATION	10,400.00	10,400.00	10,400.00
18-00-469-02	SHELTERS	2,000.00	2,000.00	2,000.00
18-00-480-01	PROF SERVICES - GRANTS	3,000.00	3,000.00	3,000.00
18-00-480-05	CAMP HOST	4,275.00	4,275.00	4,275.00
18-00-484-02	PROFESSIONAL WATER TESTING	500.00	500.00	500.00
18-00-490-02	PARK & REC. DEVELOPMENT GRANT	100,000.00	100,000.00	100,000.00
18-00-499-00	REPAIRS/MAINT - OTHER	10,000.00	10,000.00	10,000.00
18-00-510-00	SOF LEASE	6,000.00	6,000.00	6,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 18 PARKS AND RECREATION
DEPT: 00 PARKS AND RECREATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
18-00-554-00	UNIFORMS	500.00	500.00	500.00
18-00-558-00	FUEL	3,000.00	3,000.00	3,000.00
18-00-559-00	ADVERTISING	5,000.00	5,000.00	5,000.00
18-00-630-02	GRANT MATCH	30,000.00	30,000.00	30,000.00
18-00-643-00	MAINTENANCE - FACILITIES	30,000.00	30,000.00	30,000.00
18-00-659-01	PORTABLE TOILETS	5,500.00	5,500.00	5,500.00
18-00-700-00	INDEPENDENCE DAY	19,000.00	19,000.00	19,000.00
18-00-701-00	EVENTS	10,000.00	10,000.00	10,000.00
18-00-701-01	SPORTS PROGRAM	15,000.00	15,000.00	15,000.00
18-00-801-00	CAPITAL- VEHICLES	30,000.00	30,000.00	30,000.00
18-00-808-00	CAPITAL- GROUND WATER	18,000.00	18,000.00	18,000.00
18-00-899-02	CAPITAL BUILDING / UPGRADES	4,000.00	4,000.00	4,000.00
	DEPT 00 - PARKS AND RECREATION TOTAL	**689,069.00**	**689,069.00**	**689,069.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL PARKS AND RECREATION	**689,069.00**	**689,069.00**	**689,069.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 20 REVALUATION
DEPT: 00 REVALUATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
20-00-402-01	APPRAISER.III	50,142.00	50,142.00	50,142.00
20-00-402-02	APPRAISER I	45,779.00	45,779.00	45,779.00
20-00-402-03	ADMIN ASSIST	42,142.00	42,142.00	42,142.00
20-00-402-04	APPRAISER I	43,960.00	43,960.00	43,960.00
20-00-402-05	APPRAISER I	42,734.00	42,734.00	42,734.00
20-00-402-06	APPRAISER I	43,960.00	43,960.00	43,960.00
20-00-402-07	APPRAISER I	42,142.00	42,142.00	42,142.00
20-00-402-08	CHIEF DEPUTY/ASSESSOR/DATA ENT	51,732.00	51,732.00	51,732.00
20-00-402-09	DEED PROCESSOR/MAPPING	37,390.00	37,390.00	37,390.00
20-00-402-10	GIS MAPPER	48,210.00	48,210.00	48,210.00
20-00-410-00	RETIREMENT	50,100.00	50,100.00	50,100.00
20-00-411-00	SOCIAL SECURITY	34,200.00	34,200.00	34,200.00
20-00-412-00	LIFE INSURANCE	1,680.00	1,680.00	1,680.00
20-00-413-00	MEDICAL INSURANCE	90,000.00	90,000.00	90,000.00
20-00-416-00	WORKMAN'S COMPENSATION INSUR.	6,000.00	6,000.00	6,000.00
20-00-439-00	TRAVEL /EDUCATION	21,000.00	21,000.00	21,000.00
20-00-440-00	SUPPLIES - OFFICE	6,250.00	6,250.00	6,250.00
20-00-440-01	SOFTWARE	45,000.00	45,000.00	45,000.00
20-00-470-00	VEHICLE MAINTENANCE/FUEL	7,000.00	7,000.00	7,000.00
20-00-492-00	CONTRACTS-ASSESSMENT PRINTING	7,000.00	7,000.00	7,000.00
20-00-495-00	CELL PHONES	3,050.00	3,050.00	3,050.00
20-00-674-00	CONTRACTS- APPRAISALS	25,000.00	25,000.00	25,000.00
20-00-801-00	CAPITAL- VEHICLES	5,000.00	5,000.00	5,000.00
20-00-806-00	CAPITAL- OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00
	DEPT 00 - REVALUATION TOTAL	**751,471.00**	**751,471.00**	**751,471.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL REVALUATION	**751,471.00**	**751,471.00**	**751,471.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 22 SENIOR CITIZENS
DEPT: 00 SENIOR CITIZENS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
	DEPT 00 - SENIOR CITIZENS TOTAL	0.00	0.00	0.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SENIOR CITIZENS	0.00	0.00	0.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 23 LAND FILL USE - SOLID WASTE
DEPT: 00 LAND FILL USE - SOLID WASTE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
23-00-401-00	PUBLIC WORKS ADMIIN/ENGINEER	51,979.00	51,979.00	51,979.00
23-00-402-01	OPERATOR ALL	42,142.00	42,142.00	42,142.00
23-00-402-02	OPERATOR	45,166.00	45,166.00	45,166.00
23-00-402-03	OPERATOR	48,210.00	48,210.00	48,210.00
23-00-402-04	CLERICAL	39,961.00	39,961.00	39,961.00
23-00-402-05	OPERATOR	43,369.00	43,369.00	43,369.00
23-00-402-06	CLERICAL	18,321.00	18,321.00	18,321.00
23-00-402-07	OPERATOR	59,210.00	59,210.00	59,210.00
23-00-402-08	COUNTY LINE OPERATOR ALL	44,574.00	44,574.00	44,574.00
23-00-402-09	MECHANIC/OPERATOR ALL	42,734.00	42,734.00	42,734.00
23-00-402-11	MECHANIC	53,097.00	53,097.00	53,097.00
23-00-402-12	LEAD CLERICAL CB LANDFILL	58,483.00	58,483.00	58,483.00
23-00-402-31	SEASONAL	9,033.00	9,033.00	9,033.00
23-00-402-32	SASONAL	9,033.00	9,033.00	9,033.00
23-00-410-00	RETIREMENT	72,000.00	72,000.00	72,000.00
23-00-411-00	SOCIAL SECURITY	43,000.00	43,000.00	43,000.00
23-00-412-00	LIFE INSURANCE	2,000.00	2,000.00	2,000.00
23-00-413-00	MEDICAL INSURANCE	150,000.00	150,000.00	150,000.00
23-00-415-00	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00
23-00-416-00	WORKMAN'S COMPENSATION INSUR.	25,000.00	25,000.00	25,000.00
23-00-439-02	TRAVEL - ADMINISTRATOR	3,000.00	3,000.00	3,000.00
23-00-440-00	SUPPLIES - OFFICE	4,000.00	4,000.00	4,000.00
23-00-440-07	SOFTWARE/MAINT-OFFICE EQUIP.	9,000.00	9,000.00	9,000.00
23-00-445-00	SUPPLIES - SHOP	22,000.00	22,000.00	22,000.00
23-00-445-02	MAINTENANCE PARTS	30,000.00	30,000.00	30,000.00
23-00-445-03	SUPPLIES/SAFETY EQUIPMENT	7,500.00	7,500.00	7,500.00
23-00-460-00	UTILITIES- FUEL FOR HEATING	11,500.00	11,500.00	11,500.00
23-00-464-00	UTILITIES- TELEPHONE, OTHER	6,500.00	6,500.00	6,500.00
23-00-465-00	UTILITIES- ELECTRICITY	10,500.00	10,500.00	10,500.00
23-00-470-00	VEHICLES - FUEL, GASOLINE	225,000.00	225,000.00	225,000.00
23-00-473-00	VEHICLES - TIRES	50,000.00	50,000.00	50,000.00
23-00-474-00	VEHICLES - LUBRICANTS	30,000.00	30,000.00	30,000.00
23-00-484-00	PROFESSIONAL SVC- ENGINEERING	12,000.00	12,000.00	12,000.00
23-00-484-01	PROFESSIONAL/WELL MONITORING	50,000.00	50,000.00	50,000.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 23 LAND FILL USE - SOLID WASTE
DEPT: 00 LAND FILL USE - SOLID WASTE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
23-00-490-00	LAND FILL DEVELOPMENT	150,000.00	150,000.00	150,000.00
23-00-490-01	PIT DEVELOPMENT	500,000.00	500,000.00	500,000.00
23-00-491-00	REPAIRS/MAINT- HEAVY EQUIP	100,000.00	100,000.00	100,000.00
23-00-495-00	REPAIRS/MAINT- COMMUNICATIONS	5,000.00	5,000.00	5,000.00
23-00-496-00	HOUSEHOLD HAZARDOUS WASTE COLL	2,000.00	2,000.00	2,000.00
23-00-513-00	RENT/LEASE- HEAVY EQUIPMENT	15,000.00	15,000.00	15,000.00
23-00-528-00	DUES / LICENSES	7,500.00	7,500.00	7,500.00
23-00-559-00	OTHER MISCELLANEOUS EXPENSES	3,000.00	3,000.00	3,000.00
23-00-646-00	TIRE DISPOSAL	15,000.00	15,000.00	15,000.00
23-00-659-01	PORTABLE TOILETS	8,500.00	8,500.00	8,500.00
23-00-700-00	DRY CLEANING AND LAUNDRY	3,000.00	3,000.00	3,000.00
23-00-710-00	FENCE AND SIGN MAINTENANCE	10,000.00	10,000.00	10,000.00
23-00-801-00	CAPITAL- VEHICLES	20,000.00	20,000.00	20,000.00
23-00-802-00	CAPITAL- COMMUNICATIONS EQUIP	5,000.00	5,000.00	5,000.00
23-00-803-00	CAPITAL- HEAVY EQUIPMENT	700,000.00	700,000.00	700,000.00
23-00-899-00	CAPITAL/OFFICE	3,000.00	3,000.00	3,000.00
23-00-899-02	CAPITAL BUILDING / UPGRADES	500,000.00	500,000.00	500,000.00
	DEPT 00 - LAND FILL USE - SOLID WASTE TOTAL	**3,376,312.00**	**3,376,312.00**	**3,376,312.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL LAND FILL USE - SOLID WASTE	**3,376,312.00**	**3,376,312.00**	**3,376,312.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 24 TORT
DEPT: 00 TORT

Fund	Account		Department Requested Amount	Budget Officer Amount	Approved Amount
24-00-571-00	TORT PREMIUMS		345,027.00	345,027.00	345,027.00
		DEPT 00 - TORT TOTAL	**345,027.00**	**345,027.00**	**345,027.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL TORT	**345,027.00**	**345,027.00**	**345,027.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 25 VETERANS MEMORIAL MAINTENANCE
DEPT: 00 VETERANS MEMORIAL MAINTENANCE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
25-00-499-00	REPAIRS/MAINT- VETERANS MEMORI	3,500.00	3,500.00	3,500.00
DEPT 00 - VETERANS MEMORIAL MAINTENANCE TOTAL		**3,500.00**	**3,500.00**	**3,500.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL VETERANS MEMORIAL MAINTENANCE	**3,500.00**	**3,500.00**	**3,500.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 27 NOXIOUS WEEDS
DEPT: 00 NOXIOUS WEEDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
27-00-404-00	SALARIES - SUPERVISOR	69,465.00	69,465.00	69,465.00
27-00-405-00	OFFICE MANAGER	49,415.00	49,415.00	49,415.00
27-00-405-01	LEAD APPLICATOR	45,778.00	45,778.00	45,778.00
27-00-405-02	ASST/DIRECTOR OF OPERATIONS	51,732.00	51,732.00	51,732.00
27-00-405-03	OFFICE ASSISTANT	18,156.00	18,156.00	18,156.00
27-00-405-04	APPLICATOR /OPERATOR/PT	23,527.00	23,527.00	23,527.00
27-00-405-05	APPLICATOR/OPERATOR/PT	20,864.00	20,864.00	20,864.00
27-00-405-06	APPLICATOR/OPERATOR/PT	20,864.00	20,864.00	20,864.00
27-00-405-07	APPLICATOR/OPERATOR/PT	19,167.00	19,167.00	19,167.00
27-00-405-08	MOWER OPERATOR	12,116.00	12,116.00	12,116.00
27-00-410-00	RETIREMENT	36,900.00	36,900.00	36,900.00
27-00-411-00	SOCIAL SECURITY	25,300.00	25,300.00	25,300.00
27-00-412-00	LIFE INSURANCE	1,000.00	1,000.00	1,000.00
27-00-413-00	MEDICAL INSURANCE	55,000.00	55,000.00	55,000.00
27-00-415-00	STATE UNEMPLOYMENT	2,750.00	2,750.00	2,750.00
27-00-416-00	WORKMAN'S COMPENSATION INSUR.	17,000.00	17,000.00	17,000.00
27-00-439-00	TRAVEL - OTHER	3,650.00	3,650.00	3,650.00
27-00-439-01	TRAINING/REGISTRATION FEES	4,000.00	4,000.00	4,000.00
27-00-440-00	SUPPLIES - OFFICE	2,500.00	2,500.00	2,500.00
27-00-445-00	SUPPLIES - SHOP	4,500.00	4,500.00	4,500.00
27-00-445-01	TOOLS	2,000.00	2,000.00	2,000.00
27-00-449-00	SUPPLIES - JANITORIAL	400.00	400.00	400.00
27-00-464-00	TELEPHONE/DATALINK	7,100.00	7,100.00	7,100.00
27-00-464-01	RADIOS	1,500.00	1,500.00	1,500.00
27-00-469-00	ELECTRIC/PROPANE/WATER	11,500.00	11,500.00	11,500.00
27-00-470-00	VEHICLES - FUEL	15,000.00	15,000.00	15,000.00
27-00-473-00	VEHICLES - TIRES	4,500.00	4,500.00	4,500.00
27-00-479-00	REPAIRS MAINT-BLG AND GROUNDS	4,000.00	4,000.00	4,000.00
27-00-491-00	REPAIRS/MAINT- SPRAY EQUIPMENT	10,000.00	10,000.00	10,000.00
27-00-491-02	REPAIRS/MAINT-SPRAY VEHICLES	10,000.00	10,000.00	10,000.00
27-00-491-03	PROTECTIVE SAFETY EQUIPMENT	3,000.00	3,000.00	3,000.00
27-00-492-00	REPAIRS/MAINT- OFFICE EQUIPMT	500.00	500.00	500.00
27-00-528-00	DUES / MEMBERSHIPS	500.00	500.00	500.00
27-00-542-00	POSTAGE	500.00	500.00	500.00

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 27 NOXIOUS WEEDS
DEPT: 00 NOXIOUS WEEDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
27-00-546-00	PUBLICATIONS	1,500.00	1,500.00	1,500.00
27-00-559-00	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
27-00-630-00	CHEMICALS	95,000.00	95,000.00	95,000.00
27-00-670-00	SERVICE CONTRACTS & AGREEMENTS	3,500.00	3,500.00	3,500.00
27-00-899-00	CAPITAL- DATA	7,000.00	7,000.00	7,000.00
27-00-899-01	CAPITAL-VEHICLES	25,000.00	25,000.00	25,000.00
27-00-899-02	CAPITAL BUILDING / UPGRADES	10,000.00	10,000.00	10,000.00
27-00-899-03	CAPITAL-SHOP EQUIPMENT	10,000.00	10,000.00	10,000.00
	DEPT 00 - NOXIOUS WEEDS TOTAL	**708,184.00**	**708,184.00**	**708,184.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL NOXIOUS WEEDS	**708,184.00**	**708,184.00**	**708,184.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 38 WATERWAYS
DEPT: 00 WATERWAYS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
38-00-402-00	SALARIES - DEPUTIES	6,120.00	6,120.00	6,120.00
38-00-410-00	RETIREMENT	684.00	684.00	684.00
38-00-411-00	SOCIAL SECURITY	468.00	468.00	468.00
38-00-416-00	WORKMAN'S COMPENSATION INSUR.	150.00	150.00	150.00
38-00-559-00	OTHER MISCELLANEOUS EXPENSES	50,000.00	50,000.00	50,000.00
	DEPT 00 - WATERWAYS TOTAL	**57,422.00**	**57,422.00**	**57,422.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL WATERWAYS	**57,422.00**	**57,422.00**	**57,422.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 45 SHERIFFS EMER. COMMUNICATION
DEPT: 00 SHERIFFS EMER. COMMUNICATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
45-00-402-00	SALARIES - DEPUTIES	42,233.00	42,233.00	42,233.00
45-00-404-00	SALARIES - SUPERVISOR	69,551.00	69,551.00	69,551.00
45-00-410-00	RETIREMENT	14,800.00	14,800.00	14,800.00
45-00-411-00	SOCIAL SECURITY	8,500.00	8,500.00	8,500.00
45-00-412-00	LIFE INSURANCE	200.00	200.00	200.00
45-00-413-00	MEDICAL INSURANCE	15,000.00	15,000.00	15,000.00
45-00-416-00	WORKMAN'S COMPENSATION INSUR.	4,000.00	4,000.00	4,000.00
45-00-559-00	OTHER MISCELLANEOUS EXPENSES	15,000.00	15,000.00	15,000.00
45-00-560-01	TRAINING	10,000.00	10,000.00	10,000.00
45-00-899-00	CAPITAL- 911	400,000.00	400,000.00	400,000.00
	DEPT 00 - SHERIFFS EMER. COMMUNICATION TOTAL	**579,284.00**	**579,284.00**	**579,284.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SHERIFFS EMER. COMMUNICATION	**579,284.00**	**579,284.00**	**579,284.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 49 DEBT SERVICE FUND
DEPT: 00 DEBT SERVICE FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
	DEPT 00 - DEBT SERVICE FUND TOTAL	**0.00**	**0.00**	**0.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL DEBT SERVICE FUND	**0.00**	**0.00**	**0.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 50 PAYMENT IN LIEU OF TAXES
DEPT: 00 PAYMENT IN LIEU OF TAXES

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
50-00-001-05	PILT TRANSFERS	1,000,000.00	1,000,000.00	1,000,000.00
	DEPT 00 - PAYMENT IN LIEU OF TAXES TOTAL	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL PAYMENT IN LIEU OF TAXES	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 56 SHERIFF'S HIGHWAY SAFETY GRANT
DEPT: 00 SHERIFF'S HIGHWAY SAFETY GRANT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
56-00-402-00	SALARIES - DEPUTIES	22,945.00	22,945.00	22,945.00
56-00-410-00	RETIREMENT	3,050.00	3,050.00	3,050.00
56-00-411-00	SOCIAL SECURITY	1,750.00	1,750.00	1,750.00
56-00-416-00	WORKMAN'S COMPENSATION INSUR.	250.00	250.00	250.00
DEPT 00 - SHERIFF'S HIGHWAY SAFETY GRANT TOTAL		**27,995.00**	**27,995.00**	**27,995.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SHERIFF'S HIGHWAY SAFETY GRANT	**27,995.00**	**27,995.00**	**27,995.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 60 CAPITAL IMPROVEMENT FUND
DEPT: 00 CAPITAL IMPROVEMENT FUND

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
	DEPT 00 - CAPITAL IMPROVEMENT FUND TOTAL	**0.00**	**0.00**	**0.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CAPITAL IMPROVEMENT FUND	**0.00**	**0.00**	**0.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 61 AMERICAN RESCUE PLAN
DEPT: 00 AMERICAN RESCUE PLAN

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
61-00-558-00	PROJECTS	1,380,306.00	1,380,306.00	1,380,306.00
	DEPT 00 - AMERICAN RESCUE PLAN TOTAL	**1,380,306.00**	**1,380,306.00**	**1,380,306.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL AMERICAN RESCUE PLAN	**1,380,306.00**	**1,380,306.00**	**1,380,306.00**

B U D G E T T O T A L S - W I T H C O M M E N T S

Fiscal Year: 2025 **Budget #:** 5 **Description:** 2025 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 62 OPIOID SETTLEMENT
DEPT: 00 OPIOID SETTLEMENT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount
62-00-558-00	PROJECTS	58,000.00	58,000.00	58,000.00
	DEPT 00 - OPIOID SETTLEMENT TOTAL	**58,000.00**	**58,000.00**	**58,000.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL OPIOID SETTLEMENT	**58,000.00**	**58,000.00**	**58,000.00**

	Department Requested Amount	Budget Officer Amount	Approved Amount
GRAND TOTAL	**33,363,522.00**	**33,363,522.00**	**33,363,522.00**

**********END OF REPORT**********