B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0001 CURRENT EXPENSE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	P&Z ADMINISTRATOR	842,074.00	842,729.00	842,729.00
0402	MAGISTRATE COURT DEPUTY CLERK	1,653,882.00	1,665,003.00	1,665,003.00
0403	EMERGENCY MANAGER/CODE OFF			60,000.00
0404	COURTHOUSE CUSTODIAN	46,537.00	47,132.00	47,132.00
0405	SENIOR LEGAL ASSISTANT	652,901.88	653,871.00	653,871.00
0406	SALARIES - EMPLOYEE, PART-TIME	539,088.40	557,605.00	557,605.00
0407	SALARIES - PART TIME	12,000.00	12,000.00	12,000.00
0408	SHERIFF OVERTIME PAY	37,000.00	35,000.00	35,000.00
0409	SALARIES - PERS.LEAVE-ACCT.PAY	248,413.00	266,891.00	266,891.00
0410	RETIREMENT	487,219.81	516,153.00	523,329.00
0411	SOCIAL SECURITY	297,239.88	310,591.00	315,180.00
0413	MEDICAL INSURANCE	680,203.24	704,322.00	715,157.00
0414	SELF INSURANCE	18,600.00	19,500.00	19,800.00
0415	STATE UNEMPLOYMENT	8,702.71	9,140.00	9,140.00
0416	WORKMAN'S COMPENSATION INSUR.	102,840.39	107,470.00	108,070.00
0430	TRAVEL - MILEAGE	24,050.00	25,550.00	25,550.00
0431	TRAVEL - MEALS	3,150.00	3,150.00	3,150.00
0439	TRAVEL - OTHER 4-H	28,700.00	28,700.00	28,700.00
0440	SUPPLIES - OFFICE	23,400.00	23,650.00	23,650.00
0441	VICTIM WITNESS EXPENSES	1,100.00	2,500.00	2,500.00
0442	SUPPLIES - ELECTION	16,000.00	16,000.00	16,000.00
0445	FIRST AID & PATROL SUPPLIES	7,500.00	7,500.00	7,500.00
0449	SUPPLIES - OTHER	15,300.00	15,300.00	15,300.00
0450	HR EXPENSES	1,500.00	1,500.00	1,500.00
0451	IDAHO POWER DEPUTIES EXPENSES	21,500.00	21,500.00	21,500.00
0460	UTILITIES- FUEL FOR HEATING	44,000.00	50,000.00	50,000.00
0462	UTILITIES- TELEPHONE, TOLLS	28,110.00	28,110.00	28,110.00
0463	UTILITIES- TELEPHONE EQUIPMENT	23,000.00	23,000.00	23,000.00
0464	UTILITIES- TELEPHONE, OTHER	4,776.00	4,800.00	4,800.00
0465	UTILITIES- ELECTRICITY	49,000.00	50,500.00	50,500.00
0468	UTILITIES- WATER	2,000.00	2,200.00	2,200.00
0469	UNIFORMS	43,000.00	43,000.00	43,000.00
0470	VEHICLES - FUEL, GASOLINE	126,500.00	127,000.00	127,000.00
0473	VEHICLES - TIRES	500.00	500.00	500.00
0475	VEHICLES - REPAIRS	35,800.00	36,200.00	36,200.00
0480	PROFESSIONAL SERVICES	60,000.00	60,000.00	60,000.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0001 CURRENT EXPENSE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0481	PROFESSIONAL SVC- AUDITING	15,200.00	15,200.00	15,200.00
0490	REPAIRS/MAINT- VEHICLES	1,000.00	1,000.00	1,000.00
0492	REPAIRS/MAINTENANCE CONTRACTS	14,500.00	13,000.00	13,000.00
0493	CONTRACTS/LEASES - PRINTERS	30,000.00	30,000.00	30,000.00
0494	REPAIRS/MAINT- BLDG & FIXTURES	100,000.00	100,000.00	100,000.00
0495	WEB DESIGN/ MAINTENANCE	2,500.00	2,500.00	2,500.00
0497	COMMUNITY CNTR REPAIRS & RENT	20,000.00	20,000.00	20,000.00
0499	REPAIRS/MAINT- OTHER	2,500.00	2,500.00	2,500.00
0500	PROFESSIONAL SERVICES	9,350.00	9,350.00	9,350.00
0504	JAIL - MEDICAL	75,000.00	75,000.00	75,000.00
0506	JAIL - REPAIRS	16,500.00	16,500.00	16,500.00
0508	JAIL - SUPPLIES	120,000.00	130,000.00	180,000.00
0509	JAIL CAMERA CONTRACT	20,000.00	20,000.00	20,000.00
0511	RENT/LEASE- BUILDINGS	500.00	500.00	500.00
0522	ADVERTISING	1,500.00	1,500.00	1,500.00
0524	COMPUTER HARDWARE	113,500.00	113,500.00	113,500.00
0527	DOCUMENT SCANNING	1,000.00	1,000.00	1,000.00
0528	DUES / MEMBERSHIPS	35,200.00	35,200.00	35,200.00
0542	POSTAGE	30,300.00	30,300.00	30,300.00
0544	PRINTING	15,500.00	15,500.00	15,500.00
0546	PUBLICATIONS	50.00	50.00	50.00
0548	TITLE SEARCH FEES	3,200.00	3,200.00	3,200.00
0554	UNIFORMS	10,000.00	10,000.00	10,000.00
0556	WEAPONS / AMMUNITION, ETC	8,500.00	22,000.00	162,000.00
0557	GRANTS - IDAHO OEM	25,000.00	25,000.00	25,000.00
0558	RESERVE	200,000.00	200,000.00	255,524.00
0559	OTHER MISCELLANEOUS EXPENSES	24,950.00	24,250.00	24,250.00
0560	PUBLIC ADMINISTRATOR COSTS	2,500.00	2,500.00	2,500.00
0569	EDUCATION- OTHER	9,550.00	9,550.00	9,550.00
0599	MEDICAL - OTHER EXPENSES	500.00	500.00	500.00
0611	CORONER- AUTOPSIES / INQUESTS	35,000.00	35,000.00	35,000.00
0623	WITNESS FEES	5,000.00	5,000.00	5,000.00
0671	ALL HAZARDS MITIGATION PLAN	80,000.00	80,000.00	80,000.00
0673	CONTRACTS- BHS TRAINING	10,000.00	10,000.00	10,000.00
0674	EMPLOYEE TRAINING	3,000.00	3,000.00	3,000.00
0677	CONTRACTS-COMPUTER SUPPORT	385,000.00	384,000.00	384,000.00
0680	OCNRC DIRECTOR CONTRACT	71,000.00	93,000.00	93,000.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0001 CURRENT EXPENSE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0701	POSSE AMMUNITION	2,500.00	2,500.00	2,500.00
0702	TEST	2,900.00	2,900.00	2,900.00
0703	DRINKING WATER CONTRACT	6,000.00	6,000.00	6,000.00
0704	MURPHY WATER SYSTEM	10,000.00	10,000.00	10,000.00
0705	INTERIM-USE PLANNING BOARD	5,000.00	5,000.00	5,000.00
0800	CAPITAL- FURNITURE / FIXTURES	1,500.00	1,500.00	1,500.00
0801	CAPITAL- VEHICLES	270,000.00	270,000.00	270,000.00
0802	CAPITAL- COMMUNICATIONS EQUIP	12,000.00	12,000.00	12,000.00
0806	CAPITAL- OFFICE EQUIPMENT	3,850.00	3,800.00	3,800.00
0807	CAPITAL- CONSTRUCTION	85,000.00	85,000.00	85,000.00
FUND TOTAL		**8,081,638.31**	**8,256,367.00**	**8,585,391.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0002 ROAD AND BRIDGE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	R&B SUPERVISOR	170,810.00	168,563.00	170,643.00
0402	R&B OPERATOR	197,766.00	205,004.00	205,004.00
0405	R&B OPERATOR PV	88,462.00	90,043.00	90,043.00
0406	BLM FIRE MITIGATION LABOR	5,000.00	5,000.00	5,000.00
0408	R&B PART TIME HELP	23,000.00	23,000.00	23,000.00
0409	SALARIES - PERS.LEAVE-ACCT.PAY	12,605.00	13,105.00	13,105.00
0410	RETIREMENT	58,626.00	57,405.00	57,654.00
0411	SOCIAL SECURITY	39,482.00	38,611.00	38,770.00
0413	MEDICAL INSURANCE	86,683.00	86,683.00	86,683.00
0414	SELF INSURANCE	2,400.00	2,400.00	2,400.00
0415	STATE UNEMPLOYMENT	1,291.00	1,310.00	1,268.00
0416	WORKMAN'S COMPENSATION INSUR.	40,927.00	41,529.00	40,190.00
0430	TRAVEL - MILEAGE	200.00	200.00	200.00
0431	TRAVEL EXPENSE	1,600.00	1,600.00	1,600.00
0439	TRAVEL - OTHER	400.00	400.00	400.00
0442	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00
0449	SUPPLIES - OTHER	13,000.00	13,000.00	13,000.00
0462	UTILITIES- TELEPHONE, TOLLS	10,000.00	10,000.00	10,000.00
0465	UTILITIES- ELECTRICITY	11,200.00	11,200.00	11,200.00
0470	VEHICLES - FUEL, GASOLINE	125,000.00	125,000.00	125,000.00
0480	BURDEN - MAINTENANCE	31,000.00	31,000.00	31,000.00
0491	REPAIRS/MAINT- HEAVY EQUIP	80,000.00	80,000.00	80,000.00
0496	REPAIRS/MAINT- ROADS & BRIDGES	70,000.00	70,000.00	70,000.00
0500	EMPLOYEE RECOGNITION	600.00	600.00	600.00
0504	FIRE REHAB - BLM	25,000.00	65,000.00	65,000.00
0558	RESERVE	65,000.00	65,000.00	65,000.00
0559	OTHER MISCELLANEOUS EXPENSES	3,500.00	3,500.00	3,500.00
0560	SPECIAL ROAD PROJECTS	700,000.00	700,000.00	700,000.00
0659	OTHER ROAD/BRIDGE CONSTR MATLS	910,000.00	925,000.00	925,000.00
0673	CONTRACTS- EQUIPMENT HIRE	545,000.00	545,000.00	545,000.00
0803	CAPITAL- HEAVY EQUIPMENT	200,000.00	405,000.00	405,000.00
0808	CAPITAL- BUILDINGS	10,000.00	10,000.00	10,000.00
FUND TOTAL		**3,529,552.00**	**3,795,153.00**	**3,796,260.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0003 AIRPORT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0499	REPAIRS/MAINT- OTHER	7,000.00	25,000.00	25,000.00
FUND TOTAL		**7,000.00**	**25,000.00**	**25,000.00**

0006 DISTRICT COURT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0439	TRAVEL - OTHER	2,750.00	2,750.00	2,750.00
0440	SUPPLIES - OFFICE	4,500.00	4,500.00	4,500.00
0460	UTILITIES- FUEL FOR HEATING	12,000.00	12,000.00	12,000.00
0462	UTILITIES- TELEPHONE, TOLLS	10,000.00	10,000.00	10,000.00
0480	COURT ASSISTANCE SERVICES	38,055.00	38,055.00	38,055.00
0489	INTERPRETOR MILEAGE	17,700.00	17,700.00	17,700.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00	1,000.00	1,000.00
0506	BUILDING - R&M	5,000.00	5,000.00	5,000.00
0536	LAW LIBRARY	6,000.00	6,000.00	6,000.00
0542	POSTAGE	500.00	500.00	500.00
0552	TRANSCRIPTS	6,000.00	6,000.00	6,000.00
0558	RESERVE	20,000.00	20,000.00	20,000.00
0590	MEDIATION/ORIENTATION	4,000.00	4,000.00	4,000.00
0621	JUROR MILEAGE EXPENSE	8,000.00	8,000.00	8,000.00
0623	JURY - FEES, MILEAGE	16,000.00	16,000.00	16,000.00
0629	JURY- OTHER	1,500.00	2,000.00	2,000.00
0681	CONTRACTS - JUVENILE DETENTION	25,000.00	25,000.00	25,000.00
0806	CAPITAL- OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00
FUND TOTAL		**179,505.00**	**180,005.00**	**180,005.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0007 FAIR, COUNTY

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES	59,000.00	59,000.00	59,000.00
0410	RETIREMENT	2,534.00	2,534.00	2,534.00
0411	SOCIAL SECURITY	3,870.00	3,870.00	4,626.00
0415	STATE UNEMPLOYMENT	127.00	127.00	152.00
0416	WORKMAN'S COMPENSATION INSUR.	505.00	505.00	605.00
0559	FAIR OPERATIONS	32,000.00	32,000.00	33,000.00
FUND TOTAL		**98,036.00**	**98,036.00**	**99,917.00**

0009 FAIR, GROUNDS AND BUILDINGS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	13,000.00	13,000.00	13,000.00
0672	CONTRACTS- WEED CONTROL	1,500.00	1,500.00	1,500.00
0808	FAIR GROUNDS MAINTENANCE	100,000.00	100,000.00	100,000.00
FUND TOTAL		**114,500.00**	**114,500.00**	**114,500.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0010 PROBATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	CHIEF PROBATION OFFICER	83,875.00	83,382.00	83,382.00
0402	PROBATION OFFICER	50,936.00	51,402.00	51,402.00
0409	SALARIES - PERS.LEAVE-ACCT.PAY	1,000.00	1,000.00	1,000.00
0410	RETIREMENT	16,123.00	16,121.00	16,121.00
0411	SOCIAL SECURITY	10,390.00	10,388.00	10,388.00
0413	MEDICAL INSURANCE	21,671.00	21,671.00	21,671.00
0414	SELF INSURANCE	600.00	600.00	600.00
0415	STATE UNEMPLOYMENT		340.00	340.00
0416	WORKMAN'S COMPENSATION INSUR.	4,740.00	4,739.00	4,739.00
0439	TRAVEL EXPENSES	800.00	1,500.00	1,500.00
0440	SUPPLIES - OFFICE	800.00	800.00	800.00
0442	VEHICLE EXPENSE - FUEL/REPAIRS	1,500.00	1,500.00	1,500.00
0451	DRUG TESTING	500.00	500.00	500.00
0460	CUSTODIAL	13,400.00	13,400.00	13,400.00
0462	UTILITIES- TELEPHONE, TOLLS	3,300.00	3,300.00	3,300.00
0500	EMPLOYEE RECOGNITION	150.00	150.00	150.00
0542	POSTAGE	250.00	350.00	350.00
0558	RESERVE	10,000.00	10,000.00	10,000.00
FUND TOTAL		**220,035.00**	**221,143.00**	**221,143.00**

0011 HEALTH DISTRICT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0558	RESERVE	5,000.00	5,000.00	5,000.00
0559	OTHER MISCELLANEOUS EXPENSES	112,760.00	112,760.00	112,760.00
FUND TOTAL		**117,760.00**	**117,760.00**	**117,760.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0012 HISTORICAL SOCIETY & MUSEUM

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	MUSEUM DIRECTOR	74,526.00	74,443.00	74,443.00
0405	HISTORIC PRESERVATION OFFICER	2,000.00	2,000.00	2,000.00
0409	SALARIES - PERS.LEAVE-ACCT.PAY	500.00	500.00	500.00
0410	RETIREMENT	9,153.00	9,143.00	9,143.00
0411	SOCIAL SECURITY	5,893.00	5,887.00	5,887.00
0413	MEDICAL INSURANCE	10,836.00	10,836.00	10,836.00
0414	SELF INSURANCE	300.00	300.00	300.00
0415	STATE UNEMPLOYMENT	193.00	193.00	193.00
0416	WORKMAN'S COMPENSATION INSUR.	771.00	770.00	770.00
0430	TRAVEL - MILEAGE	250.00	250.00	250.00
0440	CONTINUING EDUCATION	250.00	250.00	250.00
0460	HP - POSTAGE	150.00	150.00	150.00
0464	UTILITIES- TELEPHONE, OTHER	4,700.00	4,700.00	4,700.00
0465	UTILITIES- ELECTRICITY	15,000.00	16,000.00	16,000.00
0559	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
0800	CAPITAL- BUILDINGS & FIXTURES	5,000.00	5,000.00	5,000.00
FUND TOTAL		**131,522.00**	**132,422.00**	**132,422.00**

0016 INDIGENT AND CHARITY

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0440	SUPPLIES - OFFICE	100.00	100.00	100.00
0531	SENIOR CITIZENS	12,000.00	12,000.00	12,000.00
0552	PUBLIC DEFENSE - CONFLICT ATTY	100,000.00	100,000.00	100,000.00
0605	INDIGENT OTHER- BURIALS	7,000.00	7,000.00	7,000.00
0606	INDIGENT OTHER- DIRECT RELIEF	3,000.00	3,000.00	3,000.00
FUND TOTAL		**122,100.00**	**122,100.00**	**122,100.00**

0017 JUNIOR COLLEGE TUITION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0560	EDUCATION - TUITION, REGISTR.	60,000.00	60,000.00	60,000.00
FUND TOTAL		**60,000.00**	**60,000.00**	**60,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0019 PEST

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
FUND TOTAL		**5,000.00**	**5,000.00**	**5,000.00**

0020 REVALUATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	CARTOGRAPHER/DEED PROCESSOR	228,131.00	228,561.00	228,561.00
0409	SALARIES - PERS.LEAVE-ACCT.PAY	1,500.00	1,500.00	1,500.00
0410	RETIREMENT	27,284.41	27,336.00	27,336.00
0411	SOCIAL SECURITY	17,566.73	17,600.00	17,600.00
0413	MEDICAL INSURANCE	54,176.00	54,177.00	54,177.00
0414	SELF INSURANCE	1,500.00	1,500.00	1,500.00
0415	STATE UNEMPLOYMENT	574.08	575.00	575.00
0416	WORKMAN'S COMPENSATION INSUR.	3,720.01	3,727.00	3,727.00
0439	TRAVEL - OTHER	1,000.00	1,000.00	1,000.00
0440	SUPPLIES - OFFICE	1,200.00	1,200.00	1,200.00
0449	COPIER EXPENSE	10,000.00	10,000.00	10,000.00
0470	VEHICLES - FUEL, GASOLINE	5,000.00	5,000.00	5,000.00
0475	VEHICLES - REPAIRS	3,000.00	3,000.00	3,000.00
0500	EMPLOYEE RECOGNITION	400.00	400.00	400.00
0528	DUES / MEMBERSHIPS	200.00	200.00	200.00
0559	OTHER MISCELLANEOUS EXPENSES	300.00	300.00	300.00
0569	EDUCATION- CONFERENCES	3,000.00	3,000.00	3,000.00
0674	CONTRACTS- APPRAISALS	4,000.00	4,000.00	4,000.00
0801	CAPITAL- VEHICLES	40,000.00	50,000.00	50,000.00
0806	CAPITAL- OFFICE EQUIPMENT	500.00	500.00	500.00
FUND TOTAL		**403,052.23**	**413,576.00**	**413,576.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0023 SOLID WASTE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	LANDFILL ATTENDANT OPALINE	53,000.00	55,000.00	55,000.00
0406	SALARIES - EMPLOYEE, PART-TIME	12,000.00	12,000.00	12,000.00
0410	RETIREMENT	6,339.00	6,578.00	6,578.00
0411	SOCIAL SECURITY	4,973.00	5,126.00	5,126.00
0415	STATE UNEMPLOYMENT	163.00	168.00	168.00
0416	WORKMAN'S COMPENSATION INSUR.	7,150.00	7,370.00	7,370.00
0449	SUPPLIES - OTHER	3,000.00	3,000.00	3,000.00
0462	UTILITIES- TELEPHONE, TOLLS	4,500.00	4,500.00	4,500.00
0470	VEHICLES - FUEL, GASOLINE	2,000.00	2,000.00	2,000.00
0490	REPAIRS/MAINT- VEHICLES	2,000.00	2,000.00	2,000.00
0559	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
0678	CONTRACTS- SOLID WASTE	350,000.00	350,000.00	350,000.00
0807	REPAIRS/CONSTRUCTION-LANDFILL	25,000.00	25,000.00	25,000.00
FUND TOTAL		**475,125.00**	**477,742.00**	**477,742.00**

0024 TORT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0416	LIABILITY INSURANCE	188,021.00	188,021.00	188,021.00
0480	PROFESSIONAL SVC- LEGAL	50,000.00	50,000.00	50,000.00
0559	OTHER MISCELLANEOUS EXPENSES	10,000.00	10,000.00	10,000.00
FUND TOTAL		**248,021.00**	**248,021.00**	**248,021.00**

0025 VETERANS MEMORIAL

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	1,200.00	1,200.00	1,200.00
FUND TOTAL		**1,200.00**	**1,200.00**	**1,200.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0027 WEEDS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
0629	CWMA MILEAGE	5,000.00	5,000.00	5,000.00
0630	CWMA CHEMICALS	86,000.00	86,000.00	93,000.00
0672	CONTRACTS- WEED CONTROL	50,000.00	50,000.00	60,000.00
FUND TOTAL		**146,000.00**	**146,000.00**	**163,000.00**

0028 911

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0440	LICENSES/FEES	48,000.00	48,000.00	48,000.00
0460	MAINTENANCE/REPAIRS	5,000.00	5,000.00	5,000.00
0462	UTILITIES- TELEPHONE, TOLLS	77,000.00	77,000.00	77,000.00
0492	911 OFFICE EQUIP/DESKS	500.00	500.00	500.00
0495	E911 GRANT EXPENDITURES	35,000.00	85,000.00	85,000.00
0806	911 COMMUNICATIONS EQUIPMENT	2,500.00	2,500.00	2,500.00
FUND TOTAL		**168,000.00**	**218,000.00**	**218,000.00**

0031 WATERWAYS FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARY LINE - DEPUTY 3	54,720.00	54,720.00	54,720.00
0411	SOCIAL SECURITY	4,187.00	4,187.00	4,187.00
0415	STATE UNEMPLOYMENT	137.00	137.00	137.00
0416	WORKMAN'S COMPENSATION INSUR.	542.00	542.00	542.00
0440	RBS GRANT MATCH	15,000.00	15,000.00	15,000.00
0465	UTILITIES- ELECTRICITY	4,500.00	4,500.00	4,500.00
0470	VEHICLES - FUEL, GASOLINE	5,000.00	5,000.00	5,000.00
0475	VEHICLES - REPAIRS	5,000.00	5,000.00	5,000.00
0559	OTHER MISCELLANEOUS EXPENSES	3,000.00	3,000.00	3,000.00
0800	CAPITAL- WATERWAYS PROJECTS	26,000.00	76,000.00	76,000.00
FUND TOTAL		**118,086.00**	**168,086.00**	**168,086.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0032 OFF HIGHWAY VEHICLES

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	OHV DEPUTIES	35,000.00	35,000.00	35,000.00
0411	SOCIAL SECURITY	2,678.00	2,678.00	2,678.00
0415	STATE UNEMPLOYMENT	88.00	88.00	88.00
0416	WORKMAN'S COMPENSATION INSUR.	350.00	350.00	1,572.00
0440	SEARCH & RESCUE	1,500.00	1,500.00	1,500.00
0470	VEHICLES - FUEL, GASOLINE	7,500.00	7,500.00	7,500.00
0475	VEHICLES - REPAIRS	18,500.00	18,500.00	18,500.00
0559	OTHER MISCELLANEOUS EXPENSES	8,000.00	8,000.00	8,000.00
0801	CAPITAL- VEHICLES & EQUIPMENT			36,000.00
FUND TOTAL		**73,616.00**	**73,616.00**	**110,838.00**

0033 TAXING DISTRICT ELECTION FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0409	SALARIES - OTHER PERSONNEL	16,000.00	16,000.00	16,000.00
0416	WORKMAN'S COMPENSATION INSUR.	500.00	500.00	500.00
0430	TRAVEL - MILEAGE	1,500.00	1,500.00	1,500.00
0439	TRAINING	1,500.00	1,500.00	1,500.00
0442	SUPPLIES - ELECTION	5,000.00	5,000.00	5,000.00
0475	COUNTY ADMIN FEE	50,000.00	65,000.00	65,000.00
0511	RENT/LEASE- BUILDINGS	500.00	500.00	500.00
0542	POSTAGE	450.00	450.00	450.00
0544	PRINTING	6,000.00	6,000.00	6,000.00
0559	OTHER MISCELLANEOUS EXPENSES	2,000.00	2,000.00	2,000.00
0801	CAPITAL - VOTING EQUIPMENT	40,000.00	40,000.00	40,000.00
FUND TOTAL		**123,450.00**	**138,450.00**	**138,450.00**

0034 SNOWMOBILE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	40,000.00	40,000.00	40,000.00
FUND TOTAL		**40,000.00**	**40,000.00**	**40,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0036 SEARCH & RESCUE - SHERIFF

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	2,300.00	2,300.00	17,300.00
FUND TOTAL		**2,300.00**	**2,300.00**	**17,300.00**

0041 CAPITAL PROJECT FUND/ARPA

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0475	COUNTY ADMIN EXPENSE	50,000.00	50,000.00	50,000.00
0480	PROFESSIONAL SVC- LEGAL	50,000.00	50,000.00	50,000.00
0483	PROFESSIONAL SVC - ARCHITECT	150,000.00	150,000.00	150,000.00
0489	PROFESSIONAL SVC- OTHER	150,000.00	150,000.00	150,000.00
0559	OTHER MISCELLANEOUS EXPENSES	30,000.00	30,000.00	430,000.00
0807	OTHER CAPITAL EXPENDITURES	3,200,000.00	3,200,000.00	4,100,000.00
FUND TOTAL		**3,630,000.00**	**3,630,000.00**	**4,930,000.00**

0050 COURT FACILITIES

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0800	COURT FACILITIES MAINTENANCE	14,000.00	14,000.00	14,000.00
FUND TOTAL		**14,000.00**	**14,000.00**	**14,000.00**

0060 CHILD SAFETY FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	14,000.00	14,000.00	14,000.00
FUND TOTAL		**14,000.00**	**14,000.00**	**14,000.00**

0061 INTERLOCK DEVICE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	3,000.00	3,000.00	3,000.00
FUND TOTAL		**3,000.00**	**3,000.00**	**3,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

0062 JUVENILE JUSTICE ASSISTANCE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	10,000.00	10,000.00	10,000.00
FUND TOTAL		**10,000.00**	**10,000.00**	**10,000.00**

0063 SCAPP PROGRAM/ALIENS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	20,000.00	20,000.00	20,000.00
FUND TOTAL		**20,000.00**	**20,000.00**	**20,000.00**

0064 SHERIFF -DRUG ENFORCEMENT FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00
FUND TOTAL		**5,000.00**	**5,000.00**	**5,000.00**

0066 EMERGENCY MEDICAL SERVICES

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	ANNUAL ALLOCATION	4,400.00	4,400.00	4,400.00
FUND TOTAL		**4,400.00**	**4,400.00**	**4,400.00**

0080 SELF INSURANCE FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0599	BUY DOWN REIMBURSEMENT	100,000.00	100,000.00	100,000.00
FUND TOTAL		**100,000.00**	**100,000.00**	**100,000.00**

0090 HAZARDOUS WASTE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0501	HAZMAT GRANT AWARDS	30,000.00	30,000.00	30,000.00
0559	OTHER MISCELLANEOUS EXPENSES	400,000.00	400,000.00	400,000.00
FUND TOTAL		**430,000.00**	**430,000.00**	**430,000.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2025 **Budget #:** 1 **Description:** 2025 BUDGET **Budget Type:** EXPENDITURE

GRAND TOTAL	**18,695,898.54**	**19,284,877.00**	**20,986,111.00**

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