

101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

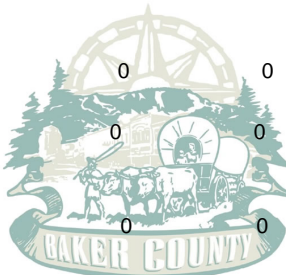
HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
2854067	3583377	2256662	3010101	BEGINNING FUND BALANCE	4100000	4100000	4100000
5584768	5976461	5600000	3101101	CURRENT YEAR PROP TAXES	5800000	5800000	5800000
173841	716335	170000	3101102	PRIOR YEARS' TAXES	170000	170000	170000
230709	234472	220000	3101201	OTEC IN LIEU OF	230000	230000	230000
3918	0	0	3303128	DEQ SOLID WASTE FEES	0	0	0
1656951	1184773	975000	3303301	P.I.L.T.	1200000	1200000	1200000
149622	160475	150000	3303402	ASSESSMENT - TAXATION GR	150000	150000	150000
30750	85107	0	3303407	OCDBG - RICHLAND FIRE STA	0	0	0
4500	277456	1500000	3303420	OCDBG EAGLE VALLEY FS	0	0	0
0	287418	560656	3303493	DISASTER RECOVERY COVID	0	0	0
3682	1631	1500	3303501	AMUSEMENT TAX	2300	2300	2300
95878	102409	85000	3303502	LIQUOR TAX	90000	90000	90000
12088	12878	15000	3303503	CIGARETTE TAX	12000	12000	12000
12659	11767	10000	3303504	PRIVATE RAIL CAR TAX	12000	12000	12000
20729	20491	15000	3303804	TRT FEES - ADMINISTRATIVE	22530	22530	22530
32520	27208	30495	3303901	STATE DEPT AG- WOLF DEPREE	30495	30495	30495
214567	152168	200000	3505101	FINES - COURT COSTS	170000	170000	170000
-9	0	0	3505501	CLE ASSESSMENT	0	0	0
3710	1622	0	3505502	COURT ASSESSMENTS	0	0	0
12579	11428	0	3505503	JUSTICE CT HOUSE BILL2562	0	0	0
1504	853	0	3505505	J/C OFFENSE SURCHARGE	0	0	0
73124	74677	30000	3606101	EARNED INTEREST	65000	65000	65000
0	233790	0	3606309	LAND SALES- GENERAL FUND	0	0	0
0	750	750	3606314	WELLNESS GRANT	750	750	750
400	0	0	3606317	SALE OF ASSETS	0	0	0
156109	164388	181778	3606505	ADMINISTRATION FEE	157511	157511	157511
18275	31516	10000	3606601	MISCELLANEOUS	20000	20000	20000
2794	1653	0	3707404	LAND SALE REIMBURSEMENT	0	0	0
400	400	400	3909104	TR FR TAYLOR GRAZING	400	400	400
2500	2500	2500	3909105	TR FR LAW LIBRARY	2500	2500	2500
5000	5000	5000	3909109	TR FR CCF FUND	6000	6000	6000
105000	96950	65500	3909118	TR FR VIDEO LOTTERY FUND	87500	87500	87500
11,462,635	13,459,95	12,085,241		Total Revenue	12,328,986	12,328,986	12,328,986
768	766	1500	5102100	EMPLOYEE RECOGNITION	1500	1500	1500
0	7252	0	5102101		0	0	0
47287	45527	53700	5102601	WORKERS COMPENSATION	60000	60000	60000
451	341	500	5102602	TAX ADJUSTMENTS	500	500	500
48,506	53,886	55,700		Total Personnel	62,000	62,000	62,000
31890	94801	65000	5203201	LABOR/LEGAL COUNSEL	50000	50000	50000
0	0	15000	5203202	PROFESSIONAL SERVICES	20000	20000	20000
0	0	0	5203232	CONTRACT COUNTY COUNSEL	55000	55000	55000
42874	70322	55000	5203301	AUDIT	65000	65000	65000
0	76	2000	5204305	MOTOR POOL EXPENSE	2000	2000	2000
162477	176349	190000	5205201	INSURANCE-FIRE - LIAB	203300	203300	203300
39	0	0	5205301	TELEPHONE - EXTENSION	0	0	0
4943	8495	5000	5205401	REQUIRED PUB NOTICES	8000	8000	8000
6457	11140	10000	5206110	PAPER SUPPLIES	13000	13000	13000
24550	42476	30000	5206120	DUES	30000	30000	30000
3988	3986	4000	5206121	AOC -COUNTY ROAD PROGRAM	5000	5000	5000
0	0	2000	5206401	CODE REPLACEMENTS	2000	2000	2000
1642	1745	2500	5208001	STATE FOREST PROTECTION	2000	2000	2000
1000	0	0	5208002	MOLLIE ATWATER EXPENSES	0	0	0
0	0	1000	5208003	SAFETY COMMITTEE ACTIVITY	1000	1000	1000

101 - GENERAL FUND

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2018-2019	2019-2020						
1144	2337	1000	5208007	MISC EXPENSE	2500	2500	2500
0	0	10000	5208015	CONTRACT SERVICES	10000	10000	10000
0	1500	0	5208024	NEW HOPE SHELTER	0	0	0
182849	140912	100000	5208027	OSU EXTENSION	100000	105000	105000
14516	46674	92662	5208029	BAKER CITY SAFER	120000	100000	100000
0	0	33195	5208030	MARIJUANA EDU/TREAT/PREV	33195	33195	33195
20000	15000	20000	5208101	DETOX CENTER	20000	20000	20000
32572	12587	38476	5208103	WILDLIFE SERVICES	41000	35000	35000
6410	4876	0	5208104	PREDATOR CONTROL	0	6000	6000
25000	25000	25000	5208105	SENIORS ACTIVITIES	25000	25000	25000
17500	17500	7500	5208107	HALFWAY FAIR	27500	17500	17500
5000	5000	5000	5208112	TRI COUNTY WEED	5000	5000	5000
-2899	0	0	5208115	BAKER CITY SAFER GRANT	0	0	0
30750	367063	0	5208309	OCDBG - RICHLAND FIRE EXP	0	0	0
28673	21153	30495	5208331	WOLF DEPREDATION PREVENT	30495	30495	30495
0	-367063	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
641,375	701,929	744,828		Total Materials & Services	870,990	845,990	845,990
0	367063	1500000	5404503	OCDBG EAGLE VALLEY EXP	0	0	0
0	367,063	1,500,000		Total Capital	0	0	0
25000	68191	30000	5609101	TR TO FACILITIES MAINT	170191	170191	170191
67000	250000	121653	5609102	TR TO LEAVE/JUNEMPL	250000	250000	250000
45000	45000	110000	5609104	TR TO FAIR BOARD FUND	110000	110000	110000
250000	269184	270000	5609105	TR TO COUNTY HEALTH FUND	270000	270000	270000
14025	47500	15000	5609106	TR TO ROAD FUND	50000	50000	50000
0	0	0	5609110	TR TO FAIR BOARD IMPRVMT	32425	32425	32425
135540	135323	98442	5609112	TR TO TECHNOLOGY FUND	201475	201475	201475
171428	171428	171428	5609113	TR TO CONSOLIDATED DSPTCH	171428	171428	171428
30000	30000	30000	5609114	TR TO MUSEUM FUND	35000	35000	35000
0	0	0	5609115	TR TO PARKS FUND	100000	100000	100000
0	19180	61045	5609123	TR TO COURTHOUSE SECURITY	76280	76280	76280
20000	173553	0	5609124	TR TO COUNTY PROJECTS	0	0	0
20000	20000	0	5609125	TR TO REPLACEMENT FUND	40000	40000	40000
184000	98682	127030	5609126	TR TO CAPITAL BUILDING	679500	679500	679500
40000	40000	40000	5609201	TR TO WEED CONTROL	40000	40000	40000
5000	0	0	5609208	TR TO DRUG TASK FORCE	0	0	0
0	0	0	5609209	TR TO INSURANCE FUNE	100000	100000	100000
1,006,993	1,368,041	1,074,598		TRANSFERS	2,326,299	2,326,299	2,326,299
0	0	514,562		CONTINGENCY	680,866	705,866	624,401
0	0	0		OTHER EXPENDITURES	0	0	0
0	0	700000	5908001	UNAPPR ENDING FUND BAL	800000	800000	800000
0	0	700,000		UNAPPR ENDING FUND BAL	800,000	800,000	800,000



101 - GENERAL FUND

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2018-2019	2019-2020	ADOPTED					
1,696,874	2,490,919	4,589,688	100	TOTAL EXPENSE	4,740,155	4,740,155	4,658,690



101 - GENERAL FUND

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2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 101		COUNTY COMMISSIONERS						
3000	3000	3600	3606307	UNITY ADMIN	3600	3600	3600	
3,000	3,000	3,600		Total Revenue	3,600	3,600	3,600	
79128	74982	82330	5101101	COMMISSION CHAIR	84804	84804	84804	
66060	62877	68724	5101103	EXECUTIVE ASSISTANT	73560	73560	73560	
3140	860	5000	5101104	OFFICE ASSISTANT	5000	5000	5000	
17364	15498	18072	5101107	COUNTY COMMISSIONER (432)	37224	37224	37224	
34740	33007	36156	5101108	COUNTY COMMISSIONER (494)	55836	55836	55836	
0	474	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0	
0	16986	0	5101125	COVID-19	0	0	0	
0	2000	3000	5101202	UNITY CITY MGR	3600	3600	3600	
510	1050	1440	5101403	CELL PHONE	1440	1440	1440	
82568	83738	86950	5102101	GROUP INSURANCE	87150	87150	87150	
90	66	0	5102102	FLEX ADMINISTRATION FEE	66	66	66	
37948	47003	47000	5102201	RETIREMENT	52980	52980	52980	
14612	15241	16095	5102301	SOCIAL SECURITY	19950	19950	19950	
336,160	353,782	364,767		Total Personnel	421,610	421,610	421,610	
1314	690	2000	5204305	VEHICLE EXPENSE	2000	2000	2000	
750	1838	1000	5205301	TELEPHONE	1000	1000	1000	
11351	12576	15000	5205801	TRAVEL/TRAINING	15000	15000	15000	
1312	2630	3000	5206110	OFFICE SUPPLIES	4500	4500	4500	
0	400	3000	5206120	DUES	3000	3000	3000	
8	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0	
14,735	18,134	24,000		Total Materials & Services	25,500	25,500	25,500	
0	0	0		Total Capital	0	0	0	
350,895	371,916	388,767	101	TOTAL EXPENSE	447,110	447,110	447,110	



101 - GENERAL FUND

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2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 110		JUSTICE COURT					
0	0	0		Total Revenue	0	0	0
35400	35796	36835	5101101	JUSTICE OF THE PEACE	37920	37920	37920
59832	56486	52295	5101102	OFFICE MANAGER 2	56002	56002	56002
34266	34096	39475	5101104	CT OPERATIONS SPEC (452)	41430	41430	41430
10913	7868	0	5101105	DEPARTMENT ASSISTANT 2	0	0	0
0	3920	0	5101125	COVID-19	0	0	0
2537	819	5500	5101201	JP PRO-TEM	5500	5500	5500
42111	38417	29096	5102101	GROUP INSURANCE	29950	29950	29950
17822	29091	20000	5102201	RETIREMENT	34975	34975	34975
10435	10134	10300	5102301	SOCIAL SECURITY	10900	10900	10900
213,316	216,627	193,501		Total Personnel	216,677	216,677	216,677
20000	20800	20500	5203301	COURT APPT ATTORNEY	30000	30000	30000
147	252	1000	5203303	INTERPRETER FEES	1000	1000	1000
175	175	500	5205201	BOND	500	500	500
589	541	1000	5205301	TELEPHONE	1000	1000	1000
7591	4501	10000	5205805	TRAINING	10000	10000	10000
3470	5212	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
375	690	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	500	5208002	BANK SERVICE CHARGES	500	500	500
5227	5227	5426	5208004	REMOTE HOST SOFTWARE	5426	5426	5426
724	179	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
38,298	37,577	46,926		Total Materials & Services	56,426	56,426	56,426
0	0	0		Total Capital	0	0	0
0	0	0		OTHER EXPENDITURES	0	0	0
251,614	254,204	240,427	110	TOTAL EXPENSE	273,103	273,103	273,103



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2018-2019	2019-2020						
Department: 111		HUNTINGTON JUSTICE COURT					

0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	111	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

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Created: 2021-08-10-15.27.38

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2018-2019	2019-2020						
Department: 112		PINE EAGLE JUSTICE COURT					

0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	112	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

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2018-2019	2019-2020						
Department: 113		PUBLIC DEFENDER					

0	0	0		Total Materials & Services	0	0	0
0	0	0	113	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

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2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
36342	48839	41700	3303400	JUVENILE CRIME PREVENTI	49000	49000	49000
1373	604	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
432	460	900	3404703	DIVERSION FEE	500	500	500
75	100	250	3404705	THEFT TALK FEES	250	250	250
812	500	2000	3404706	SUPERVISION FEES	2000	2000	2000
516	150	600	3404707	DRUG TESTING FEES	500	500	500
45	159	400	3404708	ELECTRONIC MONITORING FEE	400	400	400
0	1260	2000	3404709	DETENTION FEES	2000	2000	2000
200	150	300	3404710	TOBACCO EDUCATION FEES	300	300	300
50	0	200	3404711	EXPUNCTION FEES	200	200	200
39,845	52,222	49,350		Total Revenue	56,150	56,150	56,150
6000	2000	68724	5101101	JUVENILE DIRECTOR	70104	70104	70104
42156	36688	35688	5101102	OFFICE MANAGER 1	35648	35648	35648
48804	49142	51816	5101105	JUVENILE COUNSELOR (84)	51792	51792	51792
46476	46813	49380	5101106	JUVENILE COUNSELOR (414)	49320	49320	49320
62856	65566	0	5101107	ASSESSMENT/YOUTH DIR	0	0	0
0	3096	0	5101125	COVID-19	0	0	0
2595	870	8500	5101205	PART TIME	0	0	0
1622	108	0	5101301	OVERTIME	0	0	0
800	800	400	5101402	LONGEVITY AWARD	400	400	400
69009	68396	72900	5102101	GROUP INSURANCE	83800	83800	83800
47665	50783	52100	5102201	RETIREMENT	55200	55200	55200
15251	14831	15780	5102301	SOCIAL SECURITY	16050	16050	16050
343,234	339,093	355,288		Total Personnel	362,314	362,314	362,314
40235	16666	46000	5203301	JUVENILE CARE	46000	46000	46000
6118	3252	4500	5203302	EVALUATIONS	5000	5000	5000
1822	1266	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
3269	3786	3500	5205301	TELEPHONE	6000	6000	6000
1942	1024	2000	5205801	TRAVEL	2000	2000	2000
1448	2078	3500	5205805	TRAINING	3500	3500	3500
1767	2395	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1463	1452	1500	5206120	ASSOCIATION DUES	1500	1500	1500
1373	597	0	5208002	RESTITUTION	0	0	0
1160	634	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
1936	3218	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
1280	1344	1411	5208021	RADIO MAINTENANCE	1482	1482	1482
3803	1652	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
489	440	1000	5208602	YOUTH PROGRAMS	1000	1000	1000
0	0	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
0	0	250	5208701	WITNESS FEES	250	250	250
74,705	46,404	85,261		Total Materials & Services	88,332	88,332	88,332
0	0	0		Total Capital	0	0	0
417,939	385,497	440,549	114	TOTAL EXPENSE	450,646	450,646	450,646

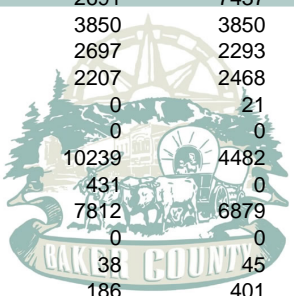


101 - GENERAL FUND

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2018-2019	2019-2020	ADOPTED					
Department: 115			DISTRICT ATTORNEY				
38599	41356	74030	3303121	VOCA BASIC	76230	76230	76230
185	0	0	3303401	DEPUTY DA SUPP JUV DEP	0	0	0
17327	21660	17328	3303407	VICTIM'S ASSISTANCE UNIT	18783	18783	18783
40045	68210	47022	3303408	CHILD SUPPORT SERVICES	62424	62424	62424
0	0	79552	3303416	STATE - CAMI	0	0	0
0	0	0	3303495	FEDERAL VOCA-CAMI	68677	68677	68677
21005	14715	20000	3404100	DISCOVERY FEES	20000	20000	20000
1255	1365	1100	3404705	VICTIM IMPACT PANNEL	500	500	500
2762	7577	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
121,178	154,883	243,032		Total Revenue	250,614	250,614	250,614
72846	76252	79536	5101101	DEPUTY DA 2	81132	81132	81132
43020	43335	44760	5101102	LEGAL ASSISTANT	45660	45660	45660
40104	40053	41676	5101103	DEPT ASSISTANT 1	42504	42504	42504
41472	43510	46068	5101104	SUPPORT ENFORCEMENT OFCR	46992	46992	46992
38123	40104	43678	5101105	VICTIM ASSISTANCE OFCR	44736	44736	44736
50583	47119	59550	5101106	DEPUTY DA 1	63771	63771	63771
6000	5250	6000	5101107	COUNTY COUNSEL	0	0	0
0	0	31212	5101108	VICTIM ASSISTANT SPEC	32808	32808	38628
0	6078	0	5101125	COVID-19	0	0	0
40040	39216	41455	5101202	INVESTIGATOR	51816	51816	51816
300	300	400	5101402	LONGEVITY AWARD	400	400	400
330	390	360	5101403	CELL PHONE	360	360	360
94854	98541	123940	5102101	GROUP INSURANCE	139922	139922	139922
23	23	0	5102102		0	0	0
68042	81065	86600	5102201	RETIREMENT	103900	103900	105592
24669	25342	27306	5102301	SOCIAL SECURITY	32149	32149	32528
520,406	546,578	632,541		Total Personnel	686,150	686,150	694,041
3539	1141	3000	5205301	TELEPHONE	3000	3000	3000
5253	2943	6500	5205801	TRAVEL	6500	6500	6500
0	131	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
0	0	7627	5205803	CAMI VOCA TRAINING	4565	4565	4565
0	0	1000	5205804	CAMI VOCA TRAVEL	1000	1000	1000
2841	5815	3500	5205805	TRAINING	3500	3500	3500
2162	298	7968	5205806	VICIM ASST. TRAINING	7968	7968	7968
7918	7135	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
3308	3908	9000	5206102	SUPPLIES-VICTIM ASST	10320	10320	10320
1358	1648	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
0	0	11500	5206111	CAMI OFFICE SUPPLIES	3700	3700	3700
858	498	873	5206115	SUPT ENFORCEMENT POSTAGE	880	880	880
35	46	25	5206116	VICTIMS ASSIS POSTAGE	200	200	200
4534	1709	4500	5206120	ASSOCIATION DUES	4500	4500	4500
5330	6889	7000	5206401	LIBRARY	7000	7000	7000
1951	95	3000	5208001	EQUIPMENT	3000	3000	3000
747	1245	1100	5208002	VICTIM IMPACT EXPENSE	500	500	500
2691	7437	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
3850	3850	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
2697	2293	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2207	2468	3910	5208007	SUPPORT ENFORCEMENT EXP	5040	5040	5040
0	21	30000	5208008	GRAND JURY EXP	30000	30000	30000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000
10239	4482	4706	5208021	RADIO MAINTENANCE	4941	4941	4941
431	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
7812	6879	25192	5208202	EMERGENCY SERVICES	25719	25719	25719
0	0	5000	5208205	CAMI VOCA EMERGENCY SERV	0	0	0
38	45	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
186	401	3000	5208701	WITNESS FEES	3000	3000	3000



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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
69,985	61,377	165,901		Total Materials & Services	152,833	152,833	152,833
0	0	0		Total Capital	0	0	0
590,391	607,955	798,442	115	TOTAL EXPENSE	838,983	838,983	846,874

BUDGET



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						

Department: 116 MEDICAL EXAMINER

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
13550	4950	5400	5203301	MEDICAL EXAMINER CONTRACT	5400	5400	5400
0	3559	8000	5203304	AUTOPSY TRANSPORTATION	8000	8000	8000
0	8900	6600	5203305	RAIL REPORT	7000	7000	7000
6425	0	0	5208007	MISCELLANEOUS COSTS	0	0	0
19,975	17,409	20,000		Total Materials & Services	20,400	20,400	20,400
19,975	17,409	20,000	116	TOTAL EXPENSE	20,400	20,400	20,400



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 120		ADMINISTRATIVE SERVICES							
43020	43090	49380	5101102	PAY/BENEFITS COORDINATOR	50364	50364	50364		
20472	15473	21300	5101103	DEPT ASSISTANT 2	21726	21726	21726		
69312	65855	72120	5101105	FINANCE MANAGER	73560	73560	73560		
0	9704	0	5101125	COVID-19	0	0	0		
57555	60425	60350	5102101	GROUP INSURANCE	60600	60600	60600		
0	2155	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
28509	34645	40850	5102201	RETIREMENT	43550	43550	43550		
9766	10032	10950	5102301	SOCIAL SECURITY	11150	11150	11150		
228,634	241,379	254,950		Total Personnel	260,950	260,950	260,950		
557	567	700	5205301	TELEPHONE	900	900	900		
335	408	1500	5205805	TRAINING/TRAVEL	1500	1500	1500		
7681	3932	7000	5206110	OFFICE SUPPLIES	7000	7000	7000		
8,573	4,907	9,200		Total Materials & Services	9,400	9,400	9,400		
0	0	0		Total Capital	0	0	0		
0	0	0		TRANSFERS	0	0	0		
237,207	246,286	264,150	120	TOTAL EXPENSE	270,350	270,350	270,350		



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 121		ASSESSOR					
2589	3033	3000	3404104	ASSESSOR FEES	3000	3000	3000
2,589	3,033	3,000		Total Revenue	3,000	3,000	3,000
70800	67263	73656	5101101	COUNTY ASSESSOR	75864	75864	75864
39920	39682	41676	5101103	OFFICE MANAGER	42504	42504	42504
59832	47339	62256	5101105	ASSISTANT ASSESSOR	63504	63504	63504
51240	49467	53304	5101106	PROP SALES DATA ANALYST	54372	54372	54372
48874	44160	50772	5101110	PROPERTY APPRAISER 1	51792	51792	51792
40104	37246	46068	5101111	PROPERTY APPRAISER 1(162)	49320	49320	49320
0	9433	0	5101125	COVID-19	0	0	0
6711	8948	15000	5101201	SEASONAL/TEMP	15000	15000	15000
305	0	5000	5101301	OVERTIME	5000	5000	5000
300	400	400	5101402	LONGEVITY AWARD	500	500	500
133216	116835	136850	5102101	GROUP INSURANCE	130900	130900	130900
63998	75896	84200	5102201	RETIREMENT	89650	89650	89650
23179	22126	25100	5102301	SOCIAL SECURITY	27456	27456	27456
538,479	518,795	594,282		Total Personnel	605,862	605,862	605,862
10428	5173	17000	5203402	MAP MAINTENANCE	17000	17000	17000
608	421	2500	5204305	VEHICLE MAINTENANCE	2500	2500	2500
579	636	1000	5205301	TELEPHONE	1000	1000	1000
945	680	5500	5205801	TRAVEL	5500	5500	5500
4036	4069	5500	5205805	TRAINING	5500	5500	5500
3192	2874	9000	5206110	OFFICE SUPPLIES	9000	9000	9000
600	588	800	5206120	ASSOC DUES/BONDS	800	800	800
20,388	14,441	41,300		Total Materials & Services	41,300	41,300	41,300
23002	0	0	5407421	VEHICLE	0	0	0
23,002	0	0		Total Capital	0	0	0
581,869	533,236	635,582	121	TOTAL EXPENSE	647,162	647,162	647,162



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 122			COUNTY CLERK				
103891	115080	100000	3404102	CLERK'S FEES	100000	100000	100000
4025	4200	4500	3404103	DIGITAL IMAGING FEES	4500	4500	4500
3025	2525	3000	3404109	MARRIAGE LICENSE FEES	3000	3000	3000
17340	16335	17000	3404110	GIS FEE REVENUE	17000	17000	17000
17266	1021	17000	3707301	ELECTION REIMBURSEMENTS	1000	1000	1000
145,547	139,161	141,500		Total Revenue	125,500	125,500	125,500
68939	68718	73656	5101101	COUNTY CLERK	75864	75864	75864
41362	35304	39642	5101102	MANAGEMENT ASSISTANT	41592	41592	41592
42369	42061	44760	5101104	DEPT ASSISTANT 2	44736	44736	44736
0	5437	0	5101125	COVID-19	0	0	0
92	193	0	5101201	SEASONAL/TEMP	5000	5000	5000
2008	2060	10000	5101202	ELECTION BOARD	0	0	0
300	200	200	5101402	LONGEVITY AWARD	300	300	300
43567	44953	46150	5102101	GROUP INSURANCE	46550	46550	46550
29835	36018	37450	5102201	RETIREMENT	41260	41260	41260
11252	11025	12900	5102301	SOCIAL SECURITY	13000	13000	13000
239,724	245,969	264,758		Total Personnel	268,302	268,302	268,302
3863	231	0	5203101	ELECTIONS-PREP	0	0	0
0	0	400	5203401	BOPTA APPRAISER	400	400	400
0	5938	6000	5204310	MACHINE MAINT RECORDS CON	6000	6000	6000
1479	1412	2000	5205301	TELEPHONE	2000	2000	2000
964	263	1000	5205401	ELECTIONS-ADVERTISING	1000	1000	1000
16740	9870	16000	5205501	ELECTIONS-BALLOTS/ENVEL	19000	19000	19000
8325	1961	7000	5205503	ELECTION PROGRAMMING	7500	7500	7500
1912	1400	2500	5205801	TRAVEL - TRAINING	2500	2500	2500
186	0	200	5205802	BOPTA TRAVEL	200	200	200
0	198	100	5206101	BOPTA SUPPLIES	100	100	100
1165	716	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
6706	4536	7500	5206115	ELECTIONS-POSTAGE	7500	7500	7500
1446	1352	3000	5206116	RECORDING - POSTAGE	3000	3000	3000
265	250	600	5206120	ASSOCIATION DUES	600	600	600
879	693	1500	5208001	ELECTIONS-MISCELLANEOUS	1500	1500	1500
3100	2550	3500	5208002	STATE MARRIAGE FEES	3000	3000	3000
47,030	31,370	53,300		Total Materials & Services	56,300	56,300	56,300
0	0	0		Total Capital	0	0	0
286,754	277,339	318,058	122	TOTAL EXPENSE	324,602	324,602	324,602



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 123		TREASURER/TAX COLLECTOR							
5726	10560	4000	3404106	TAX COLLECTOR FEES	4000	4000	4000		
-172	181	-2000	3606600	BANK FEES	-2000	-2000	-2000		
5,554	10,741	2,000		Total Revenue	2,000	2,000	2,000		
70800	68362	73656	5101101	COUNTY TREASURER	75864	75864	75864		
42156	42562	44760	5101102	MANAGEMENT ASSISTANT	44736	44736	44736		
16754	12377	21647	5101103	MANAGEMENT ASSISTANT	23180	23180	23180		
0	4288	0	5101125	COVID-19	0	0	0		
200	200	200	5101402	LONGEVITY AWARD	300	300	300		
34128	32687	45700	5102101	GROUP INSURANCE	42000	42000	42000		
30358	35635	39250	5102201	RETIREMENT	40521	40521	40521		
9600	9472	10900	5102301	SOCIAL SECURITY	11000	11000	11000		
203,996	205,583	236,113		Total Personnel	237,601	237,601	237,601		
3685	6240	6000	5203402	TAX COLL./FORCL. COSTS	7000	7000	7000		
502	515	750	5205201	BONDS	750	750	750		
62	109	500	5205301	TELEPHONE	500	500	500		
392	540	2000	5205801	TRAINING/TRAVEL/DUES	2000	2000	2000		
1160	589	1700	5206110	OFFICE SUPPLIES	2000	2000	2000		
7976	7286	8000	5206115	POSTAGE	9000	9000	9000		
464	928	2500	5208001	WARRANTS	2500	2500	2500		
14,241	16,207	21,450		Total Materials & Services	23,750	23,750	23,750		
218,237	221,790	257,563	123	TOTAL EXPENSE	261,351	261,351	261,351		

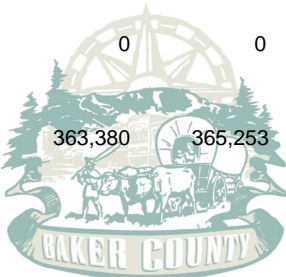


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 130			FACILITIES				
0	2000		0 3606307	SAIF COVID-19	0	0	0
0	1300		0 3606505	SURPLUS PROPERTY REVENUE	0	0	0
4316	0		0 3657300	OTHER AGENCY REIMB	0	0	0
4,316	3,300		0	Total Revenue	0	0	0
59832	63817	68724	5101101	MAINTENANCE FOREMAN	70104	70104	70104
46476	45395	49380	5101103	ASSIST MAINT FOREMAN	0	0	0
18576	17373	19322	5101104	BLDG MAINT WORKER (31)	38275	38275	38275
10236	7737	10650	5101105	DEPARTMENT ASSISTANT II	10863	10863	10863
13434	8445	0	5101106	MAINTENANCE WORKER SHARED	16814	16814	16814
0	6782	0	5101125	COVID-19	0	0	0
5244	3883	10000	5101201	SEASONAL/TEMP	15000	15000	15000
700	720	600	5101401	CLOTHING ALLOWANCE	1000	1000	1000
0	0	150	5101402	LONGEVITY AWARD	100	100	100
58642	60767	63020	5102101	GROUP INSURANCE	48800	48800	48800
26830	33257	38712	5102201	RETIREMENT	43850	43850	43850
11393	11352	11353	5102301	SOCIAL SECURITY	11600	11600	11600
251,363	259,528	271,911		Total Personnel	256,406	256,406	256,406
1888	1825	2500	5203201	SECURITY CONTRACT	2500	2500	2500
7170	10037	16000	5204101	WATE/SEWER	15000	15000	15000
3346	3422	5000	5204201	LAUNDRY - GARBAGE	5000	5000	5000
14131	1308	15000	5204301	BUILDING REPAIR/MAINT	15000	15000	15000
10292	7029	10000	5204302	MECHANICAL REPAIRS/MAINT	10000	10000	10000
215	146	2000	5204303	SURPLUS PROPERTY EXP	500	500	500
751	1654	3500	5204304	LAWN AND LANDSCAPE	3500	3500	3500
7386	6847	10000	5204310	ANNUAL CONTRACT MAINT	10000	10000	10000
332	134	1000	5205201	ELEVATOR/BOILER/VESSELS	5000	5000	5000
3732	3913	5500	5205301	TELEPHONE	5500	5500	5500
878	0	3500	5205802	TRAINING	3500	3500	3500
14354	23098	25000	5206101	SUPPLIES	25000	25000	25000
1708	2244	3500	5206103	RENTAL UTILITIES/EXPENSE	3500	3500	3500
7176	7242	6000	5206104	CUSTODIAL SUPPLIES	8000	8000	8000
4100	1618	6000	5206191	TIRES/FUEL/OIL	6500	6500	6500
25109	32189	40000	5206221	ELECTRIC/NATURAL GAS	40000	40000	40000
9449	3019	6500	5208601	MINOR EQUIP/REPAIR/MAINT	6500	6500	6500
112,017	105,725	161,000		Total Materials & Services	165,000	165,000	165,000
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
363,380	365,253	432,911	130	TOTAL EXPENSE	421,406	421,406	421,406

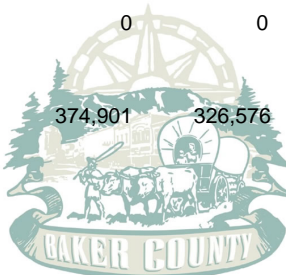


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 131		PLANNING					
7106	0	0	3303409	ODOE B2H REIMBURSEMENTS	0	0	0
11315	15180	11000	3404104	BAKER CITY PLAN FEES	11000	11000	11000
12755	12352	12000	3404105	PLANNING FEES	12000	12000	12000
2500	2416	2000	3404106	ADDRESSING FEES	2000	2000	2000
60000	60000	71000	3606507	BAKER CITY - PLANNING	71000	71000	71000
1435	0	0	3707400	OTHER REIMBURSEMENTS- JOB	0	0	0
95,111	89,948	96,000		Total Revenue	96,000	96,000	96,000
66060	51037	68724	5101101	PLANNING DIRECTOR	73560	73560	73560
48921	47210	50772	5101102	PLANNER	51792	51792	51792
0	0	0	5101104	PLANNER	47192	47192	47192
43625	31538	44760	5101105	PLANNER	26842	26842	26842
15852	4218	18200	5101108	DEPARTMENT ASSISTANT I	19161	19161	19161
47446	48990	53304	5101110	PLANNER - LEAD	54372	54372	54372
0	5724	0	5101125	COVID-19	0	0	0
100	100	100	5101402	LONGEVITY AWARD	100	100	100
79386	74669	97900	5102101	GROUP INSURANCE	124722	124722	124722
39727	40088	48163	5102201	RETIREMENT	72200	72200	72200
16368	13695	17641	5102301	SOCIAL SECURITY	21000	21000	21000
357,485	317,269	399,564		Total Personnel	490,941	490,941	490,941
-100	0	0	5203305	REFUND PLANNING FEE	0	0	0
80	810	0	5203306	CITY REFUND PLN FEE	0	0	0
772	374	1000	5205301	TELEPHONE	1000	1000	1000
40	0	0	5205302	CITY TELEPHONE	0	0	0
0	621	1020	5205303	CELL PHONE	1020	1020	1020
596	843	2000	5205401	LEGAL ADVERTISING	2000	2000	2000
621	1184	1000	5205402	CITY LEGAL ADVERTISING	1250	1250	1250
3366	1653	3750	5205801	TRAVEL-STAFF - COMM	3750	3750	3750
605	0	500	5205802	CITY TRAVEL	500	500	500
1641	462	3500	5205805	TRAINING	3500	3500	3500
184	191	500	5205806	CITY TRAINING	500	500	500
123	362	500	5206100	CITY SUPPLIES	500	500	500
1265	655	1500	5206101	SUPPLIES	3000	3000	3000
405	731	500	5206102	ADDRESSING SUPPLIES	500	500	500
1310	571	3600	5206115	POSTAGE	2000	2000	2000
543	426	600	5206116	CITY POSTAGE	600	600	600
445	292	480	5206120	DUES COUNTY	750	750	750
270	132	450	5206121	CITY DUES	750	750	750
5250	0	0	5208009	ODOE B2H EXPENSES	0	0	0
17,416	9,307	20,900		Total Materials & Services	21,620	21,620	21,620
0	0	0		Total Capital	0	0	0
374,901	326,576	420,464	131	TOTAL EXPENSE	512,561	512,561	512,561



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 132		SURVEYOR						
10000	10000	10000	5203401	SURVEYING FEES	10000	10000	10000	
999	948	1000	5206101	SUPPLIES	1000	1000	1000	
10,999	10,948	11,000		Total Materials & Services	11,000	11,000	11,000	
10,999	10,948	11,000	132	TOTAL EXPENSE	11,000	11,000	11,000	

BUDGET



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
45221	47644	50000	3657300	OTHER AGENCY REIMB	10000	10000	10000
45,221	47,644	50,000		Total Revenue	10,000	10,000	10,000
66060	62758	68724	5101101	TECHNOLOGY DIRECTOR	70104	70104	70104
10236	7737	10650	5101102	OFFICE MANAGER II	10863	10863	10863
29056	29446	34081	5101103	INFO SYSTEM TECH	35076	35076	35076
37477	29257	39141	5101104	INFO SYSTEMS COORDINATOR	43450	43450	43450
0	8946	0	5101125	COVID-19	0	0	0
0	1192	0	5101201	SEASONAL/TEMP	0	0	0
41629	46752	41400	5102101	GROUP INSURANCE	70400	70400	70400
30142	34618	45000	5102201	RETIREMENT	49950	49950	49950
10801	10349	11700	5102301	SOCIAL SECURITY	12500	12500	12500
225,401	231,055	250,696		Total Personnel	292,343	292,343	292,343
0	1166	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13992	12826	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
76155	96220	110700	5204310	MACHINE MAINTENANCE	110700	110700	110700
44589	51752	45000	5204311	SOFTWARE MAINTENANCE	50000	50000	50000
0	106	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20270	20270	20270	5204313	SO JUSTICE SOFTWARE	20270	20270	20270
53410	57718	49000	5205301	TELEPHONE - DATA CIRCUIT	49000	49000	49000
5769	14219	22400	5205302	PHONE CIRCUIT DIGITAL	19400	19400	19400
2400	0	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
2042	4754	14000	5206101	SUPPLIES	8000	8000	8000
9032	12617	14000	5208005	CONTRACTED SERVICES	19000	19000	19000
4995	20	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
10	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
232,664	271,668	310,370		Total Materials & Services	311,370	311,370	311,370
0	0	0		Total Capital	0	0	0
458,065	502,723	561,066	133	TOTAL EXPENSE	603,713	603,713	603,713

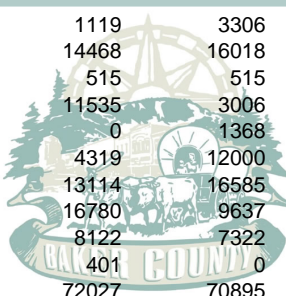


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
1005	0	2000	3303110	OSSA SAFETY BELT	0	0	0
57337	79268	86000	3303113	CO-OP PATROL BLM	86000	86000	86000
0	6300	11460	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
710	2493	0	3303116	ODOT/OSP TRAFFIC SAFETY	0	0	0
1402	2402	2000	3303117	OSSA DUII	0	0	0
6522	0	0	3303119	FEDERAL VEST GRANT	0	0	0
0	48098	0	3303120	HOMELAND SECURITY RADIO	0	0	0
36817	69175	47840	3303400	STATE OF OR - ATV GRANT	53040	53040	53040
1652	263	2000	3303401	ODOT SPEED GRANT	2000	2000	2000
39733	66250	67811	3303424	MARINE PATROL	68788	68788	68788
74000	74000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000
46671	39535	50000	3404107	SHERIFF FEES	50000	50000	50000
350	450	0	3404108	VEHICLE IMPOUNDS	0	0	0
1283	1620	1800	3404707	ODOT SNOW PARK	1800	1800	1800
9000	16000	0	3606308	LEO ADLER - SEARCH - RES	0	0	0
92333	20683	85000	3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
97626	82512	99900	3606508	IP HELLS CANYON CONTRACT	99900	99900	99900
430	3211	500	3606601	MISC REMBURSEMENTS	500	500	500
466,871	512,260	530,311		Total Revenue	526,728	526,728	526,728
80774	76766	84034	5101101	SHERIFF	88719	88719	88719
0	0	79544	5101102	UNDERSHERIFF	0	0	0
56774	53962	59736	5101103	DEPUTY SHERIFF/MARINE	61236	61236	61236
54144	50166	56892	5101104	DEPUTY SHERIFF (126)	60168	60168	60168
0	12	0	5101105	SARGENT	65410	65410	65410
54744	24292	59736	5101106	DEPUTY SHERIFF - IP	61836	61836	61836
55764	52571	58596	5101108	DEPUTY SHERIFF (151)	0	0	48600
73422	72965	0	5101109	LIEUTENANT	0	0	0
40404	37843	42444	5101110	CIVIL CLERK (104)	43500	43500	43500
56856	52814	59736	5101113	DEPUTY SHERIFF (409)	61236	61236	61236
48156	47312	54180	5101114	DEPUTY SHERIFF (403)	60168	60168	60168
45328	41878	50048	5101115	DEPUTY SHERIFF (357)	55126	55126	55126
62820	60602	65369	5101116	SARGENT	66680	66680	66680
57599	46702	59736	5101118	DEPUTY SHERIFF - IP HC	61836	61836	61836
37904	28428	0	5101119	DEPUTY SHERIFF - BLM	0	0	0
0	42837	0	5101125	COVID-19	0	0	0
0	8747	0	5101130	RETRO PAY EXPENSE	0	0	0
1706	4058	5000	5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000
35418	29244	40000	5101202	RESERVE DEPUTY/MARINE	30000	30000	30000
0	0	5000	5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000
36316	21867	40000	5101301	DEPUTY OVERTIME	40000	40000	40000
3250	4250	1750	5101402	LONGEVITY	3750	3750	3750
251889	244033	252520	5102101	GROUP INSURANCE	231950	231950	251846
160242	163537	181000	5102201	RETIREMENT	255401	255401	256761
59521	56820	63000	5102301	SOCIAL SECURITY	61838	61838	65556
1,273,031	1,221,706	1,318,321		Total Personnel	1,318,854	1,318,854	1,392,428
1119	3306	6000	5203301	COMPUTER MAINTENANCE	8000	8000	8000
14468	16018	15000	5204305	VEHICLE MAINTENANCE	20000	20000	20000
515	515	900	5205202	BONDS, DUES, LIFE INS	900	900	900
11535	3006	8000	5205301	TELEPHONE	8000	8000	8000
0	1368	3000	5205302	RADIO MAINTENANCE	3000	3000	3000
4319	12000	12350	5205303	CELL PHONES	15000	15000	15000
13114	16585	18000	5205805	TRAINING/TRAVEL	18000	18000	18000
16780	9637	9000	5206101	SUPPLIES	10000	10000	10000
8122	7322	8000	5206103	UNIFORMS	8000	8000	8000
401	0	0	5206110	SUPPLIES - PUBLIC SAFETY	3000	3000	3000
72027	70895	75000	5206191	TIRES, FUEL, OIL	80000	80000	80000



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
9000	8184		0 5208002	SEARCH - RES - LEO ADLER	0	0	0
2258	0		2500 5208005	ANIMAL INVESTIGATION	2500	2500	2500
5785	5988		5800 5208006	LEXOPOL	6200	6200	6200
15524	11201		16000 5208301	MARINE PATROL	16000	16000	16000
1309	2513		2500 5208601	SEARCH AND RESCUE	2500	2500	2500
46	1177		500 5208602	SMALL EQUIPMENT - ATV	1000	1000	1000
140	670		2000 5208603	RECRUITMENT/RETENTION	2000	2000	2000
0	48098		0 5208604	EQUIPMENT	0	0	0
176,462	218,483	184,550		Total Materials & Services	204,100	204,100	204,100
0	7816		0 5407409	SEARCH RESC -CAPITAL LEO	0	0	0
9904	9476		10000 5407410	EQUIPMENT	25000	25000	25000
31542	20557		5000 5407412	EQUIPMENT - ATV EQUIPMENT	5000	5000	5000
30458	32803		44969 5407421	SHERIFF CARS	145000	145000	145000
71,904	70,652	59,969		Total Capital	175,000	175,000	175,000
1,521,397	1,510,841	1,562,840	201	TOTAL EXPENSE	1,697,954	1,697,954	1,771,528

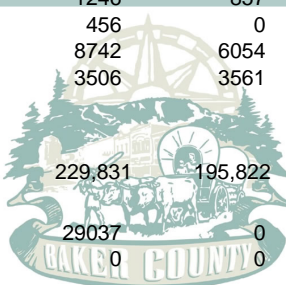


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 202		COUNTY JAIL					
276852	228587	240500	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
2603	0	0	3303707	WORK RELEASE FEES	0	0	0
2600	0	0	3606309	NEW DIRECTIONS BILLING	0	0	0
3487	327	0	3606505	INMATE PHONE	0	0	0
14761	20959	20000	3606601	MISCELLANEOUS	20000	20000	20000
300,303				Total Revenue	120,000	120,000	120,000
68870	63883	72161	5101101	LIEUTENANT	73560	73560	73560
41460	41294	48516	5101102	CORRECTIONS OFFICER	52434	52434	52434
33743	47206	45250	5101104	CORRECTIONS OFFICER (396)	48912	48912	48912
35382	40693	44517	5101106	CORRECTIONS OFFICER (320)	49580	49580	49580
49152	46057	52164	5101107	CORRECTIONS OFFICER (308)	46404	46404	46404
54612	51093	56595	5101108	CORRECTIONS OFFICER (372)	59220	59220	59220
50628	45015	43431	5101109	CORRECTIONS OFFICER (278)	44748	44748	44748
54192	50559	56595	5101110	CORRECTIONS CORPORAL ()	59220	59220	59220
51612	48734	54773	5101111	CORRECTIONS OFFICER (295)	56400	56400	56400
54192	51809	55741	5101112	CORRECTIONS OFFICER ()	59220	59220	59220
47592	45994	52164	5101113	CORRECTIONS CORPORAL	50364	50364	50364
43876	42857	51340	5101114	CORRECTIONS DEPUTY	45852	45852	45852
55192	46027	55070	5101116	CORRECTIONS CORPORAL (64)	54837	54837	54837
0	41695	0	5101125	COVID-19	0	0	0
0	13478	0	5101130	RETRO PAY EXPENSE	0	0	0
18965	11303	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
44974	23987	35000	5101301	OVERTIME	35000	35000	35000
4250	3750	4000	5101402	LONGEVITY	3250	3250	3250
224108	235597	255800	5102101	GROUP INS INCL SB 1145	266650	266650	266650
157844	181636	202600	5102201	RETIREMENT INCL SB1145	223500	223500	223500
53706	54605	57500	5102301	SOCIAL SEC INCL SB1145	58205	58205	58205
1,144,350				Total Personnel	1,312,356	1,312,356	1,312,356
6458	3578	3500	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
28283	28428	35000	5204101	UTILITIES	35000	35000	35000
24377	13148	12000	5204301	JAIL MAINTENANCE	25000	25000	25000
813	2066	1500	5204305	VEHICLE MAINTENANCE	1500	1500	1500
259	789	760	5205202	DUES/BONDS/LIFE	800	800	800
960	2687	2500	5205301	TELEPHONE	3000	3000	3000
3302	3500	3500	5205303	CELL PHONE EXP	4000	4000	4000
5975	3081	4500	5205801	TRAVEL	4500	4500	4500
2292	1564	3000	5205805	SB1145 TRAINING	3000	3000	3000
3298	2992	3000	5205806	STAFF TRAINING	5000	5000	5000
11348	5437	6000	5206101	JAIL SUPPLIES	8000	8000	8000
6129	5851	4500	5206103	UNIFORMS	7500	7500	7500
89	230	1000	5206191	TIRES, FUEL, OIL	2500	2500	2500
500	0	3000	5208301	SB1145-INMATE REHAB	0	0	0
62241	47141	55000	5208601	PRISONER BOARD	55000	55000	55000
59557	64858	103000	5208602	PRISONER MEDICAL	100000	100000	100000
1246	857	1000	5208604	RECRUITEMENT/RETENTION	2500	2500	2500
456	0	0	5208605	SB 1145 SMALL EQUIPMENT	12000	12000	12000
8742	6054	7000	5208606	INMATE FUND	7000	7000	7000
3506	3561	3565	5208607	LEXOPOL EXP	4000	4000	4000
229,831				Total Materials & Services	284,300	284,300	284,300
29037	0	8000	5404502	SB1145 EQUIPMENT	30000	30000	30000
0	0	19151	5407402	CAPITAL EQUIPMENT	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
29,037	0	27,151		Total Capital	30,000	30,000	30,000
1,403,218	1,383,094	1,548,693	202	TOTAL EXPENSE	1,626,656	1,626,656	1,626,656

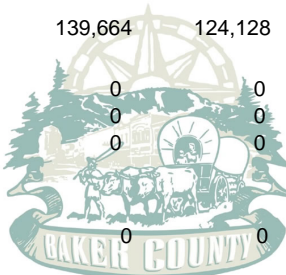


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
540110	443728	473727	3303412	OR COMM CORRECTIONS FUNDS	573727	573727	573727
0	11453	11000	3303413	CRIMINAL FINE -HB5029	22000	22000	22000
0	82240	101000	3303445	OCJC REINVESTMENT GRANT	90000	90000	90000
29227	33505	35000	3404202	SUPERVISION FEES	20000	20000	20000
35	70	0	3404205	MISDEMEANOR WORK CREW FEE	0	0	0
5	5	0	3404705	DRUG TESTING FEES	0	0	0
0	0	0	3606302	RENT REV - TRANS HOUSE	1000	1000	1000
0	27786	27850	3606506	MEASURE 57 GRANT	27850	27850	27850
650	400	500	3606601	MISC REVENUE	500	500	500
570,027	599,187	649,077		Total Revenue	735,077	735,077	735,077
58313	52806	60780	5101101	LIEUTENANT	66708	66708	66708
0	0	32000	5101103	PAROLE/PROBATION OFCR 2	0	0	0
40381	50359	55680	5101104	PAROLE/PROB OFCR 1 (149)	57336	57336	57336
46047	14555	43860	5101105	PAROLE/PROBATION COUNS	46412	46412	46412
51456	49602	54669	5101107	PAROLE/PROB OFCR 1 (270)	56244	56244	56244
34074	34147	39876	5101108	P-P CLERK	42486	42486	42486
22651	12190	0	5101109	PAROLE/PRO WORK CREW	54325	54325	54325
0	7518	0	5101110	PAROLE/PRO WORK CREW	0	0	0
0	12421	0	5101125	COVID-19	0	0	0
0	3279	0	5101130	RETRO PAY EXPENSE	0	0	0
8742	1802	5000	5101301	OVERTIME	5000	5000	5000
1250	1500	1500	5101402	LONGEVITY AWARD	1500	1500	1500
89296	80390	82950	5102101	GROUP INSURANCE	112350	112350	112350
55589	63845	69850	5102201	RETIREMENT	102900	102900	102900
19241	17251	20050	5102301	SOCIAL SECURITY	28740	28740	28740
427,040	401,665	466,215		Total Personnel	574,001	574,001	574,001
2574	2546	4000	5203303	DRUG TESTING	4000	4000	4000
0	0	0	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
2091	4635	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
1425	4742	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
5000	3176	5000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000
2595	2706	2500	5205301	TELEPHONE	2500	2500	2500
2880	3566	5000	5205303	CELL PHONE EXP	5000	5000	5000
5751	6764	9434	5205801	TRAVEL	10000	10000	10000
2500	0	0	5205805	TRAINING	0	0	0
9917	5813	6000	5206101	SUPPLIES	6000	6000	6000
1177	6652	1000	5206120	DUES AND SUBSCRIPTIONS	1100	1100	1100
6109	6007	6000	5208001	EQUIPMENT	6000	6000	6000
91852	72005	90000	5208004	OCJC EXPENSES	90000	90000	90000
4623	0	0	5208015	CONTRACT SERVICES	0	0	0
0	3584	2000	5208021	RADIO MAINTENANCE	1976	1976	1976
1170	1919	3000	5208601	INDIGENT FUNDS	3000	3000	3000
0	13	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
139,664	124,128	142,934		Total Materials & Services	151,076	151,076	151,076
0	0	10000	5407411	ROOF	0	0	0
0	0	15000	5407412	HEATING/AC	0	0	0
0	0	0	5407422	VEHICLE - CAR	10000	10000	10000
0	0	25,000		Total Capital	10,000	10,000	10,000



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
566,704	525,793	634,149	203	TOTAL EXPENSE	735,077	735,077	735,077

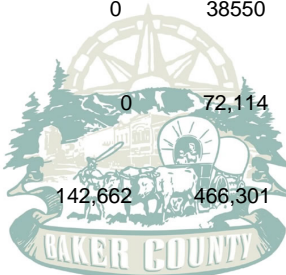


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
67154	56170	65446	3303111	FEMA FUNDS	65446	65446	65446		
0	0	54000	3303400	MRC STATE GRANT REV	54000	54000	54000		
0	56946	0	3303401	EORMRCS STATE FUNDS	0	0	0		
0	271000	0	3303493	DISASTER RECOVERY COVID	0	0	0		
0	5744	0	3303497	WINDY RIDGE/CORNET FED	0	0	0		
0	0	641447	3303498	CRF - BUSINESS RELIEF	0	0	0		
0	0	150000	3303594	OCDBG NEOEDD COVID MICRO	0	0	0		
0	0	0	3303595	AMERICAN RESCUE PLAN	3100000	3100000	3100000		
0	0	299350	3303596	BUSINESS SUPPORT - EXTR	0	0	0		
67,154	389,860	1,210,243		Total Revenue	3,219,446	3,219,446	3,219,446		
66060	47987	38724	5101101	EMERGENCY SVCS DIRECTOR	70104	70104	70104		
0	197	0	5101103	COORDINATOR	0	0	0		
0	0	8936	5101104	MRC ASSISTANT	19701	19701	19701		
0	86792	165000	5101105	COVID-19	0	0	0		
0	11731	51500	5101125	COVID-19	0	0	0		
0	49760	7500	5101301	OVERTIME-COVID-19	0	0	0		
300	330	0	5101403	CELL PHONE	0	0	0		
25277	46747	110200	5102101	GROUP INSURANCE	37100	37100	37100		
11410	38947	59820	5102201	RETIREMENT	26800	26800	26800		
4949	14876	18300	5102301	SOCIAL SECURITY	6900	6900	6900		
107,996	297,367	459,980		Total Personnel	160,605	160,605	160,605		
846	1007	9300	5204106	RENT/ UTILITIES	6500	6500	6500		
8305	6356	7500	5204305	REPAIR/MAINT VEHICLES	7500	7500	7500		
1751	1909	3000	5205301	TELEPHONE	8000	8000	8000		
8177	3763	6000	5205801	TRAVEL - STAFF TNG	4000	4000	4000		
9603	2437	8000	5206101	SUPPLIES	8000	8000	8000		
0	21281	16244	5206110	MRC SUPPLIES	16486	16486	16486		
4200	4360	6000	5206120	DUES	2000	2000	2000		
0	120	0	5208001	CERT EXPENSES	0	0	0		
0	0	4000	5208003	EMERGENCY OPERATIONS	4000	4000	4000		
0	0	150000	5208004	OCDBG NEOEDD COVID EXP	0	0	0		
0	53587	164307	5208011	COVID-19 EXPENSE	10000	10000	10000		
0	0	713547	5208012	CRF BUSINESS RELIEF EXP	0	0	0		
0	0	2155	5208015	CHILD CARE/COMP LEARN	0	0	0		
0	0	0	5208018	AMERICAN RESCUE EXP	3100000	3100000	3100000		
0	0	299350	5208019	EXTREME BUSINESS ALLOC.	0	0	0		
1707	0	1882	5208021	RADIO MAINTENANCE	5182	5182	5182		
75	2000	2000	5208602	SMALL EQUIPMENT	2000	2000	2000		
2	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
34,666	96,820	1,393,285		Total Materials & Services	3,173,668	3,173,668	3,173,668		
0	33564	90250	5404503	MRC EQUIPMENT	0	0	0		
0	38550	15000	5407420	COVID-19 CAPITAL EXP	0	0	0		
0	72,114	105,250		Total Capital	0	0	0		
142,662	466,301	1,958,515	204	TOTAL EXPENSE	3,334,273	3,334,273	3,334,273		



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 205			PUBLIC SAFETY				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	205	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
82396	84752	78034	3303411	STATE VETERANS' PASS-THRU	78034	78034	78034		
0	3000	0	3303412	VETERANS SUICIDE AWARE	0	0	0		
82,396	87,752	78,034		Total Revenue	78,034	78,034	78,034		
49800	47312	51816	5101101	VETERANS' SERVICE OFFICER	52848	52848	52848		
0	3484	0	5101125	COVID-19	0	0	0		
2518	2661	5050	5102101	GROUP INSURANCE	5050	5050	5050		
8769	10813	11150	5102201	RETIREMENT	12500	12500	12500		
3896	3972	4000	5102301	SOCIAL SECURITY	4050	4050	4050		
64,983	68,242	72,016		Total Personnel	74,448	74,448	74,448		
0	843	1000	5205301	TELEPHONE	1000	1000	1000		
0	0	6000	5205801	TRAVEL	4000	4000	4000		
96	102	7000	5206110	OFFICE SUPPLIES	9000	9000	9000		
36791	50502	20518	5208003	VETERANS OUTREACH 2014	18086	18086	18086		
3400	0	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0		
0	0	500	5208602	FLAGS-VETERANS' GRAVES	500	500	500		
40,287	51,447	35,018		Total Materials & Services	32,586	32,586	32,586		
23688	0	0	5407421	VEHICLES	0	0	0		
23,688	0	0		Total Capital	0	0	0		
128,958	119,689	107,034	400	TOTAL EXPENSE	107,034	107,034	107,034		



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 421		PUBLIC TRANSPORTATION					

0	0	0		Total Materials & Services	0	0	0
0	0	0	421	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 501		PARKS AND RECREATION					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	0	501	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 601		WATERMASTER					
15431	3020	10920	3404103	WATERMASTER FEES	10920	10920	10920
0	10500	10500	3707303	UNION CO. WATERMSTR SHARE	10500	10500	10500
15,431	13,520	21,420		Total Revenue	21,420	21,420	21,420
48804	49297	50772	5101101	DEPUTY WATERMASTER 2	51792	51792	51792
47252	48915	50772	5101104	DEPUTY WATERMASTER 2(297)	51792	51792	51792
0	1340	0	5101125	COVID-19	0	0	0
6324	5252	10000	5101201	SEASONAL/TEMP	10000	10000	10000
318	236	0	5101301	OVERTIME	0	0	0
800	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
0	100	100	5101402	LONGEVITY AWARD	100	100	100
51230	52386	53550	5102101	GROUP INSURANCE	54000	54000	54000
16871	21587	24850	5102201	RETIREMENT	27120	27120	27120
7685	7868	8604	5102301	SOCIAL SECURITY	8815	8815	8815
179,284	187,781	199,448		Total Personnel	204,419	204,419	204,419
4441	3256	4500	5205301	TELEPHONE	4500	4500	4500
4349	3361	6000	5205803	VEHICLES - TRAVEL	6000	6000	6000
536	306	1000	5205805	TRAVEL/TRAINING	1000	1000	1000
514	393	700	5206110	OFFICE SUPPLIES	700	700	700
4000	3000	0	5208001	POWDER RIVER WATER SHED	0	0	0
1056	771	900	5208601	SHOP	900	900	900
279	516	1000	5208602	EQUIPMENT	1000	1000	1000
15,175	11,603	14,100		Total Materials & Services	14,100	14,100	14,100
0	0	0		Total Capital	0	0	0
194,459	199,384	213,548	601	TOTAL EXPENSE	218,519	218,519	218,519



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 603			WEED				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	603	TOTAL EXPENSE	0	0	0



101 - GENERAL FUND

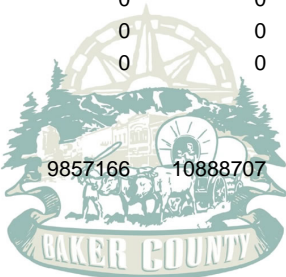
2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 610		ECONOMIC DEVELOPMENT					
0	0	25000	3303400	SMOKE MANAGEMENT GRANT	0	0	0
13364	13364	38500	3303493	NRCS	26219	26219	26219
13,364	13,364	63,500		Total Revenue	26,219	26,219	26,219
0	76	0	5101101	SMOKE MANAGEMENT	0	0	0
21512	19240	47812	5101102	NATURAL RESOURCE COOR	35821	35821	35821
7186	16199	0	5101103	NRCS GRANT COORDINATION	0	0	0
0	1973	0	5101104	TRANSPORTATION COOR	0	0	0
0	3162	0	5101125	COVID-19	0	0	0
3621	18795	20050	5102101	GROUP INSURANCE	13366	13366	13366
5821	8736	10300	5102201	RETIREMENT	8466	8466	8466
2178	3047	3700	5102301	SOCIAL SECURITY	2766	2766	2766
40,318	71,228	81,862		Total Personnel	60,419	60,419	60,419
350	321	1500	5206110	OFFICE SUPPLIES	300	300	300
0	5	0	5208102	COMMUNITY DEVELOPMENT	0	0	0
350	326	1,500		Total Materials & Services	300	300	300
0	0	0		Total Capital	0	0	0
40,668	71,554	83,362	610	TOTAL EXPENSE	60,719	60,719	60,719

101 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
13440542	15829701	15486808	17602774	17602774	17602774
6743706	6964805	7740130	7866258	7866258	7947723
1958836	2046032	3740148	5714351	5689351	5689351
147631	509829	1717370	215000	215000	215000
1006993	1368041	1074598	2326299	2326299	2326299
0	0	514562	680866	705866	624401
0	0	0	0	0	0
0	0	0	0	0	0
0	0	700000	800000	800000	800000
9857166	10888707	15486808	17602774	17602774	17602774



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0	Total Capital	0	0	0
0	0	0	Total Revenue	0	0	0

115 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0	Total Revenue	0	0	0
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131 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0	Total Revenue	0	0	0
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201 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



210 - CORNERSTONE

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
129693	143196	157000	3010101	BEGINNING FUND BALANCE	170000	170000	170000		
10290	11472	10000	3404101	RECORDING FEES	12000	12000	12000		
3214	3299	2000	3606101	EARNED INTEREST	2000	2000	2000		
143,197	157,967	169,000		Total Revenue	184,000	184,000	184,000		
1	3	0	5205101	COUNTY ADMIN FEE	0	0	0		
0	0	60000	5208601	CORNERSTONE MAINTENANCE	60000	60000	60000		
1	3	60,000		Total Materials & Services	60,000	60,000	60,000		
0	0	109000	5908001	UNAPPR ENDING FUND BAL	124000	124000	124000		
0	0	109,000		UNAPPR ENDING FUND BAL	124,000	124,000	124,000		
1	3	169,000	100	TOTAL EXPENSE	184,000	184,000	184,000		

210 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
143197	157967	169000	TOTAL REVENUE	184000	184000	184000
0	0	0	TOTAL PERSONNEL	0	0	0
1	3	60000	TOTAL MATERIALS & SERV	60000	60000	60000
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	109000	TOTAL UNAPPR END BAL	124000	124000	124000
1	3	169000	TOTAL EXPENSES	184000	184000	184000



211 - LAW LIBRARY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
8779	6844	5500	3010101	BEGINNING FUND BALANCE	17000	17000	17000
10210	10544	10544	3303508	FILING FEES	10000	10000	10000
312	278	350	3606101	EARNED INTEREST	280	280	280
19,301	17,666	16,394		Total Revenue	27,280	27,280	27,280
9957	5172	13894	5206401	BOOKS/PERIODICALS	24780	24780	24780
9,957	5,172	13,894		Total Materials & Services	24,780	24,780	24,780
0	0	0		Total Capital	0	0	0
2500	2500	2500	5609113	TR TO GENERAL FUND	2500	2500	2500
2,500	2,500	2,500		TRANSFERS	2,500	2,500	2,500
0	0	0		CONTINGENCY	0	0	0
12,457	7,672	16,394	100	TOTAL EXPENSE	27,280	27,280	27,280



211 - LAW LIBRARY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
211 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
19301	17666	16394		TOTAL REVENUE	27280	27280	27280
0	0	0		TOTAL PERSONNEL	0	0	0
9957	5172	13894		TOTAL MATERIALS & SERV	24780	24780	24780
0	0	0		TOTAL CAPITAL	0	0	0
2500	2500	2500		TOTAL TRANSFERS	2500	2500	2500
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
12457	7672	16394		TOTAL EXPENSES	27280	27280	27280



212 - ACCUMULATED

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	0	0		CONTINGENCY	0	0	0
172437	164999	287000	3010101	BEGINNING FUND BALANCE	256868	256868	256868
0	69000	0	3303493	DISASTER RECOVERY COVID	0	0	0
3059	4517	2500	3606101	EARNED INTEREST	2500	2500	2500
67000	250000	121653	3909101	TR FR GENERAL FUND	250000	250000	250000
33153	36000	0	3909103	TR FR CONS DISPATCH	0	0	0
1000	1000	1000	3909107	TR FR MUSEUM FUND	2000	2000	2000
500	500	500	3909117	TR FR WEED CONTROL FUND	500	500	500
3230	0	0	3909128	TR FR COUNTY PROJECTS	0	0	0
280,379	526,016	412,653		Total Revenue	511,868	511,868	511,868
2358	1708	5000	5101195	VACATION SELL BACK	5000	5000	5000
32055	34772	44000	5101196	PAID LEAVE SELL BACK	40500	40500	40500
3772	7474	20000	5101197	SICK LEAVE	20000	20000	20000
294	11516	20000	5101198	VACATION	20000	20000	20000
9689	53964	54300	5101199	PAID LEAVE	60000	60000	60000
227	1780	10000	5101200	COMP TIME	10000	10000	10000
0	51491	0	5101201	COVID PAID LEAVE SELL	60000	60000	60000
10258	13671	15000	5102101	GROUP INSURANCE	25000	25000	25000
0	1	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
7427	31223	15000	5102201	RETIREMENT	30000	30000	30000
3548	12320	10000	5102301	SOCIAL SECURITY	15000	15000	15000
45232	33355	48000	5102500	UNEMPLOYMENT	48000	48000	48000
521	1407	5000	5102601	WORKERS COMPENSATION	5000	5000	5000
115,381	254,682	246,300		Total Personnel	338,500	338,500	338,500
0	0	0		TRANSFERS	0	0	0
0	0	166,353		CONTINGENCY	173,368	173,368	173,368
115,381	254,682	412,653	100	TOTAL EXPENSE	511,868	511,868	511,868



212 - ACCUMULATED

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
212 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
280379	526016	412653		TOTAL REVENUE	511868	511868	511868
115381	254682	246300		TOTAL PERSONNEL	338500	338500	338500
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	166353		TOTAL CONTINGENCY	173368	173368	173368
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
115381	254682	412653		TOTAL EXPENSES	511868	511868	511868



213 - COURT SECURITY FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		CONTINGENCY	0	0	0
74953	181671	155765	3010101	BEGINNING FUND BALANCE	100000	100000	100000
423	251	300	3505101	SECURITY ORDINANCE	200	200	200
152754	1929	5000	3505503	COURT SECURITY ASSESSMENT	2500	2500	2500
8386	6962	9000	3505504	HOUSE BILL 2562 FUNDS	8000	8000	8000
1387	3644	1500	3606101	EARNED INTEREST	1000	1000	1000
0	19180	61045	3909101	TRANSFER FR GENERAL FUND	76280	76280	76280
237,903	213,637	232,610		Total Revenue	187,980	187,980	187,980
51264	48238	61500	5101101	SECURITY OFFICER	66236	66236	66236
0	3553	0	5101125	COVID-19	0	0	0
0	800	0	5102101	GROUP INSURANCE	0	0	0
0	0	15000	5102201	RETIREMENT	15274	15274	15274
3932	3703	4710	5102301	SOCIAL SECURITY	5070	5070	5070
1037	779	1400	5102601	WORKERS COMPENSATION	1400	1400	1400
56,233	57,073	82,610		Total Personnel	87,980	87,980	87,980
0	1969	0	5208601	COURT SECURITY EXPENSES	0	0	0
0	1,969	0		Total Materials & Services	0	0	0
0	0	150000	5404501	COURT SECURITY CAPITAL	100000	100000	100000
0	0	150,000		Total Capital	100,000	100,000	100,000
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	0	0	0
56,233	59,042	232,610	100	TOTAL EXPENSE	187,980	187,980	187,980



213 - COURT SECURITY FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
213 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
237903	213637	232610		TOTAL REVENUE	187980	187980	187980
56233	57073	82610		TOTAL PERSONNEL	87980	87980	87980
0	1969	0		TOTAL MATERIALS & SERV	0	0	0
0	0	150000		TOTAL CAPITAL	100000	100000	100000
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
56233	59042	232610		TOTAL EXPENSES	187980	187980	187980



214 - COUNTY CLERK RECORDS

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
46197	57201	68968	3010101	BEGINNING FUND BALANCE	51500	51500	51500
1507	1869	1800	3303401	STATE BILL 1277 REG VOTER	1855	1855	1855
2554	2556	3000	3404102	CLERK'S FEES	3000	3000	3000
1422	1200	1400	3404103	DOCUMENT PRESERVATION FEE	1400	1400	1400
1227	1359	1600	3606101	EARNED INTEREST	1600	1600	1600
4401	4801	6000	3606901	SALE OF DOCUMENTS	6000	6000	6000
57,308	68,986	82,768		Total Revenue	65,355	65,355	65,355
107	113	2	5205101	COUNTY ADMIN FEE	2	2	2
0	0	5100	5208604	SMALL EQUIPMENT	45353	45353	45353
107	113	5,102		Total Materials & Services	45,355	45,355	45,355
0	0	20000	5407401	CAPITAL OUTLAY	10000	10000	10000
0	0	57666	5407402	CAPITAL ELECTION EQUIP	10000	10000	10000
0	0	77,666		Total Capital	20,000	20,000	20,000
107	113	82,768	100	TOTAL EXPENSE	65,355	65,355	65,355

214 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
57308	68986	82768	65355	65355	65355
0	0	0	0	0	0
107	113	5102	45355	45355	45355
0	0	77666	20000	20000	20000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
107	113	82768	65355	65355	65355



215 - MEDIATION FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
100276	101282	104000	3010101	BEGINNING FUND BALANCE	100000	100000	100000		
9720	9786	9786	3303508	MEDIATION ASSESSMENT	9786	9786	9786		
2514	2347	2600	3606101	EARNED INTEREST	2600	2600	2600		
112,510	113,415	116,386		Total Revenue	112,386	112,386	112,386		
253	253	225	5205101	COUNTY ADMIN FEE	302	302	302		
10975	14850	116161	5208001	MEDIATION EXPENSES	112084	112084	112084		
11,228	15,103	116,386		Total Materials & Services	112,386	112,386	112,386		
11,228	15,103	116,386	100	TOTAL EXPENSE	112,386	112,386	112,386		

215 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
112510	113415	116386	TOTAL REVENUE	112386	112386	112386
0	0	0	TOTAL PERSONNEL	0	0	0
11228	15103	116386	TOTAL MATERIALS & SERV	112386	112386	112386
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
11228	15103	116386	TOTAL EXPENSES	112386	112386	112386



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0

216 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



217 - TITLE III

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
1	0	0	3010101	BEGINNING FUND BALANCE	0	0	0
1	0	0		Total Revenue	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0

217 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
1	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



218 - ECONOMIC DEVELOPMENT

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
130166	58497	93000	3010101	BEGINNING FUND BALANCE	150000	150000	150000
26644	57456	30000	3303804	TRT REVENUE	67650	67650	67650
2124	1165	500	3606101	EARNED INTEREST	1000	1000	1000
20000	34050	0	3909118	TR FR VIDEO LOTTERY	63500	63500	63500
178,934	151,168	123,500		Total Revenue	282,150	282,150	282,150
0	0	0		Total Personnel	0	0	0
13532	8273	8611	5205101	COUNTY ADMIN FEE	1787	1787	1787
6	0	0	5206101	SUPPLIES	0	0	0
2900	555	67489	5208001	ECONOMIC DEVELOPMENT EXP	272463	272463	272463
104000	17975	47400	5208004	ECON DEVEL EXP CONTRACT	7900	7900	7900
120,438	26,803	123,500		Total Materials & Services	282,150	282,150	282,150
0	0	0		TRANSFERS	0	0	0
120,438	26,803	123,500	100	TOTAL EXPENSE	282,150	282,150	282,150

218 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
178934	151168	123500	282150	282150	282150
0	0	0	0	0	0
120438	26803	123500	282150	282150	282150
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0



219 - CONS DISP EQUIP REPLACE 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
64138	40576	32000	3010101	BEGINNING FUND BALANCE	19000	19000	19000	
1205	846	400	3606101	EARNED INTEREST	0	0	0	
0	0	0	3909117	TRANSFER FROM CONS DISP	13179	13179	13179	
65,343	41,422	32,400		Total Revenue	32,179	32,179	32,179	
12317	4995	15000	5208005	EQUIPMENT REPLACE/REPAIR	12179	12179	12179	
12450	0	0	5208007	JUSTICE SOFTWARE	0	0	0	
24,767	4,995	15,000		Total Materials & Services	12,179	12,179	12,179	
0	0	17400	5404501	EQUIPMENT REPLACEMENT	20000	20000	20000	
0	0	17,400		Total Capital	20,000	20,000	20,000	
24,767	4,995	32,400	100	TOTAL EXPENSE	32,179	32,179	32,179	

219 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
65343	41422	32400	32179	32179	32179
0	0	0	0	0	0
24767	4995	15000	12179	12179	12179
0	0	17400	20000	20000	20000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
24767	4995	32400	32179	32179	32179



220 - CONSOLIDATED DISPATCH

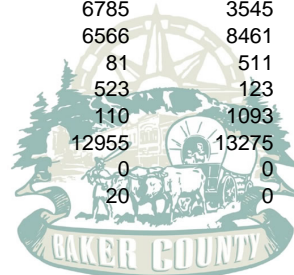
2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 100 NON-DEPARTMENTAL

0	0	0		Total Capital	0	0	0
161724	155657	225000	3010101	BEGINNING FUND BALANCE	170000	170000	170000
329274	356927	345000	3303507	9-1-1 FUNDS	320000	320000	320000
403122	404146	400000	3303802	BCCD DISPATCH/RECORD KEEP	400000	400000	400000
2461	1975	900	3606101	EARNED INTEREST	500	500	500
17064	17916	18812	3606602	RADIO REVENUE	19752	19752	19752
171428	171428	171428	3909101	TRANSFER FR GENERAL FUND	171428	171428	171428
1,085,073	1,108,049	1,161,140		Total Revenue	1,081,680	1,081,680	1,081,680
45113	42864	47028	5101104	MANAGEMENT ASSISTANT	47964	47964	47964
30300	28496	32146	5101105	RECORDS MANAGER (393)	32623	32623	32623
45592	33993	37956	5101106	911 TELECOMMUNICATOR(573)	41094	41094	41094
35156	35975	42864	5101107	911 TELECOMMUNICATOR(354)	46404	46404	46404
36390	35574	42530	5101108	911 TELECOMMUNICATOR(694)	46036	46036	46036
41292	41875	46404	5101109	911 TELECOMMUNICATOR()	47796	47796	47796
42468	40892	46404	5101110	911 TELECOMMUNICATOR(587)	47796	47796	47796
46812	44221	49656	5101111	911 TELECOMMUNICATOR(327)	51144	51144	51144
38608	33464	38112	5101112	911 TELECOMMUNICATOR(645)	41261	41261	41261
46812	43591	49656	5101115	911 TELECOMMUNICAT (599)	51144	51144	51144
13045	4518	10000	5101117	RESERVE RADIO TECH	10000	10000	10000
0	27963	0	5101125	COVID-19	0	0	0
0	8510	0	5101130	RETRO PAY EXPENSE	0	0	0
9705	18842	25000	5101201	RESERVE DISPATCHERS	25000	25000	25000
0	0	7500	5101202	SARGENT DIFFERENCE	7600	7600	7600
52144	31921	35000	5101301	OVERTIME	35000	35000	35000
2750	3500	3000	5101402	LONGEVITY	3250	3250	3250
154651	179595	201800	5102101	GROUP INSURANCE	202050	202050	202050
92792	109615	121100	5102201	RETIREMENT	131700	131700	131700
35954	34951	38522	5102301	SOCIAL SECURITY	40101	40101	40101
895	647	1300	5102601	WORKERS COMPENSATION	550	550	550
770,479	801,007	875,978		Total Personnel	908,513	908,513	908,513
0	22	100	5203201	INTERPRETER	500	500	500
15620	19110	15000	5203401	COMPUTER SOFTWARE MAINT	22000	22000	22000
251	264	500	5204101	UTILITIES FOR PSAP	500	500	500
0	2916	5000	5204310	RADIO MAINT AGREEMENT	5000	5000	5000
2187	0	29000	5204311	EQUIPMENT MAINT RADIO	15000	15000	15000
3486	4251	8000	5204312	COMPUTER MAINTENANCE	8000	8000	8000
67450	58409	66454	5205101	COUNTY ADMIN FEE	64028	64028	64028
2574	3729	4000	5205201	LIABILITY INSURANCE	4000	4000	4000
1440	1500	1500	5205303	CELL PHONE EXP	2160	2160	2160
5237	5677	4500	5205304	LINE CHARGES	4500	4500	4500
500	272	1000	5205401	NEW HIRE/RECRUITMNT COST	1000	1000	1000
6785	3545	6500	5205805	TRAINING/TRAVEL	7500	7500	7500
6566	8461	6000	5206101	SUPPLIES	6000	6000	6000
81	511	800	5206103	UNIFORMS	800	800	800
523	123	500	5206120	DUES/SUBSCRIPTIONS	500	500	500
110	1093	1000	5206191	VEHICLES EXPENSE	3000	3000	3000
12955	13275	15000	5208002	REPEATER RENT	15000	15000	15000
0	0	500	5208004	CONTRACTS - LEDS	500	500	500
20	0	0	5208609	FINANCE CHARGE	0	0	0



220 - CONSOLIDATED DISPATCH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
125,785	123,158	165,354		Total Materials & Services	159,988	159,988	159,988
0	0	0		Total Capital	0	0	0
33153	36000	0	5609102	TR TO LEAVE/UNEMPL	0	0	0
0	0	0	5609112	TR TO DISPATCH EQUIP RES	13179	13179	13179
33,153	36,000	0		TRANSFERS	13,179	13,179	13,179
0	0	119,808		CONTINGENCY	0	0	0
929,417	960,165	1,161,140	100	TOTAL EXPENSE	1,081,680	1,081,680	1,081,680

220 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
1085073	1108049	1161140	1081680	1081680	1081680
770479	801007	875978	908513	908513	908513
125785	123158	165354	159988	159988	159988
0	0	0	0	0	0
33153	36000	0	13179	13179	13179
0	0	119808	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
929417	960165	1161140	1081680	1081680	1081680



221 - LAW ENFORCEMENT - EOSAR 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 100		NON-DEPARTMENTAL					
0	0	0		CONTINGENCY	0	0	0
392	8182	0	3010101	BEGINNING FUND BALANCE	0	0	0
11912	2000	0	3303445	EOSARS FUNDS	0	0	0
72	147	0	3606101	EARNED INTEREST	0	0	0
12,376	10,329	0		Total Revenue	0	0	0
397	0	0	5208601	LAW ENFORCEMENT MATERIALS	0	0	0
3797	10329	0	5208602	EOSAR EXPENSES	0	0	0
4,194	10,329	0		Total Materials & Services	0	0	0
4,194	10,329	0	100	TOTAL EXPENSE	0	0	0

221 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
12376	10329	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
4194	10329	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
4194	10329	0	TOTAL EXPENSES	0	0	0



222 - DRUG TASK FORCE

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		Total Materials & Services	0	0	0		
72192	71775	70000	3010101	BEGINNING FUND BALANCE	65000	65000	65000		
0	176	0	3505201	SEIZURES	0	0	0		
0	75	0	3505202	RESTITUTION	0	0	0		
1643	1584	1000	3606101	EARNED INTEREST	1000	1000	1000		
5000	0	0	3909101	TRANSFER FR GENERAL FUND	0	0	0		
78,835	73,610	71,000		Total Revenue	66,000	66,000	66,000		
0	0	0		Total Personnel	0	0	0		
314	86	141	5205101	COUNTY ADMIN FEE	83	83	83		
6747	4061	20000	5206101	MATERIALS - SERVICES	20000	20000	20000		
7,061	4,147	20,141		Total Materials & Services	20,083	20,083	20,083		
0	0	0		Total Capital	0	0	0		
0	0	50,859		CONTINGENCY	45,917	45,917	45,917		
7,061	4,147	71,000	100	TOTAL EXPENSE	66,000	66,000	66,000		



222 - DRUG TASK FORCE

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
222 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
78835	73610	71000		TOTAL REVENUE	66000	66000	66000
0	0	0		TOTAL PERSONNEL	0	0	0
7061	4147	20141		TOTAL MATERIALS & SERV	20083	20083	20083
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	50859		TOTAL CONTINGENCY	45917	45917	45917
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
7061	4147	71000		TOTAL EXPENSES	66000	66000	66000



223 - DRUG COURT FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
3177	3253	3350	3010101	BEGINNING FUND BALANCE	3350	3350	3350	
76	73	100	3606101	EARNED INTEREST	100	100	100	
3,253	3,326	3,450		Total Revenue	3,450	3,450	3,450	
0	0	3450	5208001	DRUG COURT EXPENSE	3450	3450	3450	
0	0	3,450		Total Materials & Services	3,450	3,450	3,450	
0	0	3,450	100	TOTAL EXPENSE	3,450	3,450	3,450	

223 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
3253	3326	3450	TOTAL REVENUE	3450	3450	3450
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	3450	TOTAL MATERIALS & SERV	3450	3450	3450
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	3450	TOTAL EXPENSES	3450	3450	3450



224 - OTIA FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0		OTHER EXPENDITURES	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0

224 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	0	0		TOTAL EXPENSES	0	0	0

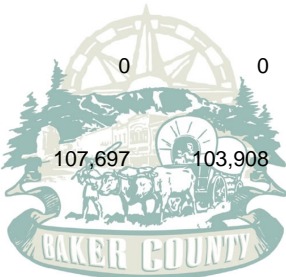


225 - COUNTY FIRE AUTHORITY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
7104	6370	0	3010101	BEGINNING FUND BALANCE	0	0	0		
57100	30000	25000	3303100	BLM FUNDS	30000	30000	30000		
414	0	0	3303101	FOREST SERVICE	0	0	0		
34350	67145	99008	3303102	TITLE III	98064	98064	98064		
7205	7208	6000	3303400	OR STATE FORESTRY	6000	6000	6000		
7183	0	0	3303448	EAST FACE ELKHORN ODF	0	0	0		
0	2196	0	3404706	FIRE FIGHTER SERVICES	0	0	0		
113	-3	100	3606101	EARNED INTEREST	100	100	100		
200	0	350	3606307	FIRE PREVENTION TEAM	350	350	350		
400	0	0	3606317	SALE OF ASSETS	0	0	0		
114,069	112,916	130,458		Total Revenue	134,514	134,514	134,514		
59832	49388	62256	5101101	FIRE COORDINATOR	63504	63504	63504		
0	6729	0	5101125	COVID-19	0	0	0		
22628	21997	23800	5102101	GROUP INSURANCE	23850	23850	23850		
15063	16403	18200	5102201	RETIREMENT	18500	18500	18500		
4404	4135	4800	5102301	SOCIAL SECURITY	4900	4900	4900		
546	428	850	5102601	WORKERS COMPENSATION	800	800	800		
102,473	99,080	109,906		Total Personnel	111,554	111,554	111,554		
64	74	1500	5204305	REPAIR/MAINT VEHICLE	2000	2000	2000		
2475	2144	2154	5205101	COUNTY ADMIN FEE	2078	2078	2078		
316	351	350	5205201	INSURANCE	375	375	375		
0	0	720	5205301	CELL PHONE EXP	0	0	0		
1116	149	2500	5205801	TRAVEL	6000	6000	6000		
50	1130	2000	5205805	TRAINING	2000	2000	2000		
1574	119	3000	5206101	SUPPLIES	3000	3000	3000		
0	150	300	5206120	ASSOCIATION DUES	300	300	300		
0	74	1500	5208001	EQUIPMENT	1500	1500	1500		
0	637	372	5208002	FIRE FIGHT SERVICE EXP	0	0	0		
-450	0	0	5208303	OWEB/RFPA GLASGOW EXP	0	0	0		
79	0	6156	5208601	FIRE PREVENTION EXPENSE	5707	5707	5707		
5,224	4,828	20,552		Total Materials & Services	22,960	22,960	22,960		
0	0	0		Total Capital	0	0	0		
0	0	0		TRANSFERS	0	0	0		
0	0	0		CONTINGENCY	0	0	0		
107,697	103,908	130,458	100	TOTAL EXPENSE	134,514	134,514	134,514		



225 - COUNTY FIRE AUTHORITY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
225 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
114069	112916	130458		TOTAL REVENUE	134514	134514	134514
102473	99080	109906		TOTAL PERSONNEL	111554	111554	111554
5224	4828	20552		TOTAL MATERIALS & SERV	22960	22960	22960
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
107697	103908	130458		TOTAL EXPENSES	134514	134514	134514



226 - TLTC FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
12100	12684	0	3010101	BEGINNING FUND BALANCE	0	0	0		
584	633	200	3606101	EARNED INTEREST	600	600	600		
84607	89511	136256	3606306	ON-LINE TRAVEL	126000	126000	126000		
244320	226225	179880	3606307	TLTC CITY TAX	211500	211500	211500		
63427	50780	78974	3606308	TLTC COUNTY TAX	72000	72000	72000		
22189	19856	11992	3606309	TLTC HALFWAY TAX	27000	27000	27000		
8987	11490	11199	3606311	TLTC SUMPTER TAX	9000	9000	9000		
2335	1061	1499	3606312	TLTC UNITY TAX	4500	4500	4500		
1386	1503	0	3606313	PENALTIES/INTEREST	0	0	0		
439,935	413,743	420,000		Total Revenue	450,600	450,600	450,600		
0	0	0		Total Materials & Services	0	0	0		
0	0	0		TRANSFERS	0	0	0		
290204	286876	294000	5808001	BAKER COUNTY MARKETING	315420	315420	315420		
26644	57456	60000	5808002	BAKER COUNTY ECONOMIC DEV	67650	67650	67650		
20729	20491	21000	5808003	ADMINISTRATIVE FEE	22530	22530	22530		
1673	3719	0	5808004	REFUND-OVER PAY	0	0	0		
88000	45000	45000	5808006	BAKER CITY ECONOMIC DEV	45000	45000	45000		
427250	413542	420000		OTHER EXPENDITURES	450600	450600	450600		
427,250	413,542	420,000	100	TOTAL EXPENSE	450,600	450,600	450,600		



226 - TLTC FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
226 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
439935	413743	420000		TOTAL REVENUE	450600	450600	450600
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
427250	413542	420000		TOTAL OTHER EXPEND	450600	450600	450600
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
427250	413542	420000		TOTAL EXPENSES	450600	450600	450600

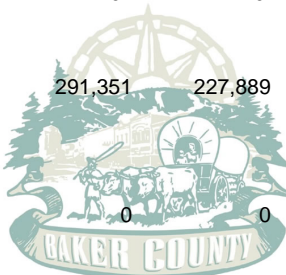


227 - BAKER CO TRT MARKETING

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
446121	456356	500000	3010101	BEGINNING FUND BALANCE	590000	590000	590000		
0	10780	0	3303401	STATE - GO WEST	0	0	0		
0	10000	0	3303403	TRAVEL OR COVID REC GRANT	0	0	0		
9976	10133	5000	3606101	EARNED INTEREST	10000	10000	10000		
290204	286876	210000	3606307	TRANSIENT LODGING TAX	315420	315420	315420		
0	13150	0	3606501	PINK BIKE CONTRIBUTIONS	0	0	0		
1405	2500	2500	3707400	COOP ADVERTISEMENT REIMB	2500	2500	2500		
747,706	789,795	717,500		Total Revenue	917,920	917,920	917,920		
16170	0	0	5203101	GO WEST EXPENSE	0	0	0		
77704	61955	78000	5203201	VISITOR SERVICES	77000	77000	77000		
51548	16893	40000	5203202	EVENT GRANTS	40000	40000	40000		
5300	0	0	5203203	COOPERATIVE MKT BAKER CO	10000	10000	10000		
74000	68600	84000	5203204	MARKETING DIRECTOR CONT	84000	84000	84000		
694	0	0	5203206	FULFILLMENT DESIGN/PROD	3000	3000	3000		
2469	1161	0	5203211	SOCIAL NETWORK/INTERNET	13500	13500	13500		
553	1578	0	5203212	WEBSITE DEVELOPMENT	5000	5000	5000		
2221	1260	0	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000		
5503	0	0	5203214	CO EVENT MARKETING/OUTRCH	4000	4000	4000		
1194	857	0	5203215	BASE CAMP BAKER MDISE	3000	3000	3000		
2367	3089	0	5203216	TOURISM/TRAV TRADE SHOWS	10000	10000	10000		
0	0	0	5203217	BAKER CO VISITOR GUIDE	5000	5000	5000		
5000	5000	0	5203219	COOP MKT EOVE/HCSB	10000	10000	10000		
2995	3525	0	5203222	TOURISM ASSOC. MEMBERSHIP	4000	4000	4000		
1690	2032	0	5203223	PRINTING MISC EXP	0	0	0		
2129	0	0	5203226	STRATEGIC PLANNING	0	0	0		
4228	6843	0	5203227	ADV TRAVEL PERIODICALS	15000	15000	15000		
-1300	0	0	5203229	HOSP/SMALL BUS TRAINING	5000	5000	5000		
3350	2713	0	5203230	BROCHURE DISTRIBUTION	4000	4000	4000		
0	3500	0	5203231	WINTER EVENTS AND REC	5000	5000	5000		
54	3070	10000	5203232	LEGAL EXPENSE	5000	5000	5000		
0	4750	0	5203301	AUDIT EXPENSE	5000	5000	5000		
0	54	0	5205401	REQ PUBLIC NOTICE	0	0	0		
7177	2958	0	5205801	IN COUNTY TRAVEL EXP	8000	8000	8000		
3293	1251	0	5205805	TRAINING/TRAVEL	8000	8000	8000		
0	0	0	5205806	TO ADVANCED CHANNELS	7500	7500	7500		
6412	5795	0	5205807	GROUP AND PACKAGE TRAVEL	7500	7500	7500		
0	0	0	5208001	TELEVISION CABLE TRI-CITY	5000	5000	5000		
2500	0	0	5208003	CYCLING SPECIFIC	5000	5000	5000		
7600	0	0	5208004	ARTS AND CULTURE	5000	5000	5000		
0	2500	0	5208005	AG TOURISM	9000	9000	9000		
0	0	0	5208006	INTERNATIONAL MARKETING	5000	5000	5000		
0	380	0	5208007	MISCELLANEOUS	3000	3000	3000		
6500	4800	0	5208008	DIGITAL CONTENT	8500	8500	8500		
0	17325	0	5208009	PINK BIKE EXPENSES	0	0	0		
0	6000	0	5208011	MATCHING FUND POOL	0	0	0		
0	0	140000	5208012	MARKETING EXPENSES	0	0	0		
0	0	0	5208016	HERITAGE OR TRAIL MUSEUM	12000	12000	12000		
0	0	0	5208017	OUTDOOR ACTIVITY	2500	2500	2500		
0	0	0	5208018	FRONT LINE TRAINING	2500	2500	2500		
291,351	227,889	352,000		Total Materials & Services	401,000	401,000	401,000		
0	0	365,500		CONTINGENCY	516,920	516,920	516,920		



227 - BAKER CO TRT MARKETING 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
291,351	227,889	717,500	100	TOTAL EXPENSE	917,920	917,920	917,920

227 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
747706	789795	717500	TOTAL REVENUE	917920	917920	917920
0	0	0	TOTAL PERSONNEL	0	0	0
291351	227889	352000	TOTAL MATERIALS & SERV	401000	401000	401000
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	365500	TOTAL CONTINGENCY	516920	516920	516920
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
291351	227889	717500	TOTAL EXPENSES	917920	917920	917920



228 - EVIDENCE FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0

228 FUND SUMMARY

2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	0	0		TOTAL EXPENSES	0	0	0



229 - TITLE III - NEW

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
68114	96992	57000	3010101	BEGINNING FUND BALANCE	75000	75000	75000		
61996	59133	61000	3303102	TITLE III - NEW	52881	52881	52881		
1478	1679	500	3606101	EARNED INTEREST	1000	1000	1000		
131,588	157,804	118,500		Total Revenue	128,881	128,881	128,881		
34596	71926	118500	5208601	TITLE III EXPENSE NEW	128881	128881	128881		
34,596	71,926	118,500		Total Materials & Services	128,881	128,881	128,881		
34,596	71,926	118,500	100	TOTAL EXPENSE	128,881	128,881	128,881		

229 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
131588	157804	118500	TOTAL REVENUE	128881	128881	128881
0	0	0	TOTAL PERSONNEL	0	0	0
34596	71926	118500	TOTAL MATERIALS & SERV	128881	128881	128881
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
34596	71926	118500	TOTAL EXPENSES	128881	128881	128881

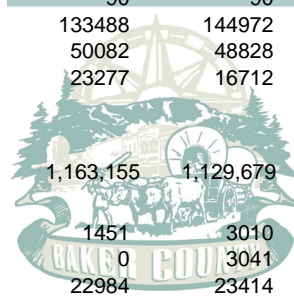


230 - ROAD

2021-2022 BUDGET

Created: 2021-08-10-15:27:38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		Total Materials & Services	0	0	0		
3780658	4239249	3365000	3010101	BEGINNING FUND BALANCE	3517708	3517708	3517708		
564606	538612	509557	3303101	FEDERAL FOREST RECEIPTS	571758	571758	571758		
2618	4616	0	3303103	FEDERAL MINERAL LEASE	0	0	0		
977	3158	0	3303114	STATE LAND SALES- FEDERAL	0	0	0		
240579	145246	244721	3303430	STBG FUNDS	274058	274058	274058		
0	0	259120	3303494	FEDERAL FOREST HWY PRES	0	0	0		
1687107	1576038	1648000	3303510	STATE HIGHWAY ALLOCATION	1610688	1610688	1610688		
210689	212137	210000	3303511	SPECIAL COUNTY PROGRAM	210000	210000	210000		
900	1800	1500	3404105	ZONING FEES	1500	1500	1500		
70555	73577	40000	3606101	EARNED INTEREST	25000	25000	25000		
0	1839	0	3606505	INSURANCE CLAIM FUNDS	0	0	0		
0	15686	1	3606506	CONTRIBUTIONS - EAGEL CRK	0	0	0		
20683	22304	20000	3606601	MISCELLANEOUS	20000	20000	20000		
25526	6396	2500	3606900	SALE/RENTAL OF EQUIP SUPP	2500	2500	2500		
511	367	300	3606901	DEPT SALES	20000	20000	20000		
327643	0	50000	3606902	CONTRACTS	0	0	0		
14025	47500	15000	3909101	TR FR GENERAL FUND	50000	50000	50000		
6,947,077	6,888,525	6,365,699		Total Revenue	6,303,212	6,303,212	6,303,212		
72816	63203	71837	5101101	ROADMASTER	76959	76959	76959		
0	6350	51816	5101102	PUBLIC WORKS MGMT ASSIST	52848	52848	52848		
47104	41403	0	5101103	DEPT ASSISTANT 2	0	0	0		
62856	43963	53350	5101104	ASSISTANT ROADMASTER	59532	59532	59532		
46476	44597	49380	5101106	MECHANIC (491)	50364	50364	50364		
46476	45224	48348	5101108	RD WORKS MNT FMN (30)	49320	49320	49320		
13707	12883	19097	5101109	BLDG MAINT WORKER	39408	39408	39408		
46476	31661	41948	5101110	RD MAINT EQUIP OP 3 (49)	44924	44924	44924		
31041	37985	44220	5101111	RD MAINT EQUIP OP 3 ()	47388	47388	47388		
46476	44688	49380	5101112	RD MAINT EQUIP OP 3 (57)	50364	50364	50364		
46476	52474	44040	5101113	RD MAINT EQUIP OP 3 (78)	47196	47196	47196		
0	0	0	5101114	FLEET MANAGER	56232	56232	56232		
35361	33612	41785	5101117	RD MAINT EQUIP OP 3 (116)	44740	44740	44740		
46476	44529	48348	5101118	RD MAINT EQUIP OP 3 (117)	49320	49320	49320		
46476	23700	48348	5101120	RD MAINT EQUIP OP 3 (122)	44736	44736	44736		
43218	43253	48348	5101121	RD MAINT EQUIP OP 3 (2)	49320	49320	49320		
46476	44768	49380	5101122	RD MAINT EQUIP OP 3 (472)	50364	50364	50364		
0	0	0	5101124	MECHANIC	44736	44736	44736		
0	36586	0	5101125	COVID-19	0	0	0		
782	1259	30000	5101201	SEASONAL/TEMP	30000	30000	30000		
2554	7210	35000	5101301	OVERTIME	35000	35000	35000		
4200	4560	4000	5101401	CLOTHING ALLOWANCE	6000	6000	6000		
800	1000	500	5101402	LONGEVITY AWARD	1100	1100	1100		
720	720	720	5101403	CELL PHONE	720	720	720		
269251	253449	287090	5102101	GROUP INSURANCE	389194	389194	389194		
90	90	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
133488	144972	192890	5102201	RETIREMENT	235400	235400	235400		
50082	48828	56650	5102301	SOCIAL SECURITY	71161	71161	71161		
23277	16712	37000	5102601	WORKERS COMPENSATION	42000	42000	42000		
1,163,155	1,129,679	1,353,475		Total Personnel	1,668,326	1,668,326	1,668,326		
1451	3010	30000	5203301	ENGINEERING SERVICES	50000	50000	50000		
0	3041	6000	5203401	COST ACCT SOFTWARE MAINT	6000	6000	6000		
22984	23414	200000	5204301	BLDG/GROUNDS MAINTENANCE	200000	200000	200000		



Source: MAIN

230 - ROAD

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
63861	149763	200000	5204305	PARTS - REPAIRS	200000	200000	200000	
37140	41847	44838	5205101	COUNTY ADMIN FEE	40460	40460	40460	
89522	94168	100000	5205201	INSURANCE - FIRE/LIAB	100000	100000	100000	
3247	3394	7500	5205301	TELEPHONE	7500	7500	7500	
2236	3514	10000	5205801	TRAVEL/DUES/REGISTRATION	10000	10000	10000	
2907	4376	15000	5205805	SAFETY/TRAINING	15000	15000	15000	
70633	98874	150000	5206101	MATERIALS - SUPPLIES	150000	150000	150000	
0	0	2000	5206102	HERBICIDES	2000	2000	2000	
5018	0	50000	5206103	GRADER BLADES	50000	50000	50000	
99734	48875	400000	5206104	PURCHASE AGGREGATE	400000	400000	400000	
3171	6667	15000	5206110	OFFICE - SHOP SUPPLIES	15000	15000	15000	
43591	21911	50000	5206191	TIRES	50000	50000	50000	
138535	101950	230000	5206261	GAS - OIL	230000	230000	230000	
615	1185	2000	5208001	SAFETY SENSITIVE EMPL COM	3000	3000	3000	
0	0	5000	5208002	POWDER RIVER CORRECTIONS	5000	5000	5000	
0	4478	20000	5208003	CONTRACTUAL PROJECTS	20000	20000	20000	
0	0	10000	5208004	COMMUNICATION/RADIO	10000	10000	10000	
2261	7341	6582	5208021	RADIO MAINTENANCE	6911	6911	6911	
9348	17101	50000	5208601	ASPHALT/OIL MAINTENANCE	100000	100000	100000	
23965	22516	50000	5208602	STRIPING PROGRAM	50000	50000	50000	
0	0	5000	5208603	UPRR IMPROVEMENT	10000	10000	10000	
0	8225	100000	5208604	BRIDGE REPAIR	150000	150000	150000	
52785	26852	55000	5208605	GRANT COUNTY - INTR GOV	65000	65000	65000	
56520	54650	65000	5208606	VEGETATION CONTROL EXP	65000	65000	65000	
1278	50882	50000	5208612	EAST EAGLE PROJECT	0	0	0	
730,802	798,034	1,928,920		Total Materials & Services	2,010,871	2,010,871	2,010,871	
5173	48744	50000	5404501	CULVERTS	75000	75000	75000	
1439	8464	50000	5404502	BRIDGE/CTL GUARDS/MULTI	75000	75000	75000	
0	76406	259120	5404504	OTHER CAPITAL PROJECTS	0	0	0	
426852	381850	1200000	5407410	EQUIPMENT	1100000	1100000	1100000	
332148	0	1150000	5407411	ASPHALT PAVING/OIL	1000000	1000000	1000000	
765,612	515,464	2,709,120		Total Capital	2,250,000	2,250,000	2,250,000	
30000	30000	30000	5609102	TR TO LEAVE/UNEMPL	30000	30000	30000	
18257	15760	25000	5609114	TR TO FOOTPATH/BICYCLE TR	25000	25000	25000	
48,257	45,760	55,000		TRANSFERS	55,000	55,000	55,000	
0	0	319,184		CONTINGENCY	319,015	319,015	319,015	
2,707,826	2,488,937	6,365,699	100	TOTAL EXPENSE	6,303,212	6,303,212	6,303,212	



230 - ROAD

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
230 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
6947077	6888525	6365699		TOTAL REVENUE	6303212	6303212	6303212
1163155	1129679	1353475		TOTAL PERSONNEL	1668326	1668326	1668326
730802	798034	1928920		TOTAL MATERIALS & SERV	2010871	2010871	2010871
765612	515464	2709120		TOTAL CAPITAL	2250000	2250000	2250000
48257	45760	55000		TOTAL TRANSFERS	55000	55000	55000
0	0	319184		TOTAL CONTINGENCY	319015	319015	319015
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
2707826	2488937	6365699		TOTAL EXPENSES	6303212	6303212	6303212



231 - TRANSPORTATION FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
5167	6071	0	3010101	BEGINNING FUND BALANCE	0	0	33000		
5,167	6,071	0		Total Revenue	0	0	33,000		
0	0	0		TRANSFERS	0	0	0		
0	0	0		CONTINGENCY	0	0	0		
0	0	0	100	TOTAL EXPENSE	0	0	0		



231 - TRANSPORTATION FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 421		PUBLIC TRANSPORTATION					
0	0	0	3303428	5310 FUNDS	71931	71931	71931
40000	40000	40000	3303472	SPEC TRANSPORTATION FUND	40000	40000	40000
20307	0	0	3303474	CAPITAL ASSISTANCE GRANT	0	0	0
27000	27700	27700	3303475	SPECIAL STF FUNDING	27700	27700	27700
88257	165860	265000	3303477	S.T.I.F. FUNDS	191079	191079	191079
904	1812	0	3606101	EARNED INTEREST	0	0	0
176,468	235,372	332,700		Total Revenue	330,710	330,710	330,710
2000	2000	2000	5203101	ADMINISTRATIVE COSTS	17000	17000	17000
0	19000	0	5203102	STIF ADMINISTRATIVE FEE	0	0	0
0	0	0	5208202	5310 EXPENSES	71931	71931	71931
32063	38000	38000	5208301	SPECIAL TRANS FUND	38000	38000	38000
6438	0	0	5208305	STO EXPENSE	0	0	0
26500	27700	27700	5208307	AMENDED STF FUNDING	27700	27700	27700
20307	0	0	5208308	VEHICLE SECURITY CAMERAS	0	0	0
88257	34500	265000	5208310	S.T.I.F. PASS THROUGH	176079	176079	209079
175,565	121,200	332,700		Total Materials & Services	330,710	330,710	363,710
0	0	0		Total Capital	0	0	0
0	0	0		CONTINGENCY	0	0	0
175,565	121,200	332,700	421	TOTAL EXPENSE	330,710	330,710	363,710



231 - TRANSPORTATION FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 422			TRAFFIC SAFETY DEPARTMENT				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	0	0	0
0	0	0	422	TOTAL EXPENSE	0	0	0



231 - TRANSPORTATION FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 423		FOOTPATH/BICYCLE TRAIL					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0		CONTINGENCY	0	0	0
0	0	0	423	TOTAL EXPENSE	0	0	0



231 - TRANSPORTATION FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 610		ECONOMIC DEVELOPMENT							

0	0	0		CONTINGENCY	0	0	0	
0	0	0	610	TOTAL EXPENSE	0	0	0	

231 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
181635	241443	332700	TOTAL REVENUE	330710	330710	363710
0	0	0	TOTAL PERSONNEL	0	0	0
175565	121200	332700	TOTAL MATERIALS & SERV	330710	330710	363710
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
175565	121200	332700	TOTAL EXPENSES	330710	330710	363710



232 - FOOTPATH/BICYCLE FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
160436	182478	211577	3010101	BEGINNING FUND BALANCE	228472	228472	228472		
3785	3923	3500	3606101	EARNED INTEREST	1500	1500	1500		
18257	15760	25000	3909102	TR FR ROAD FUND	25000	25000	25000		
182,478	202,161	240,077		Total Revenue	254,972	254,972	254,972		
0	0	150000	5208001	MATERIALS - SERVICE	150000	150000	150000		
0	0	150,000		Total Materials & Services	150,000	150,000	150,000		
0	0	0		Total Capital	0	0	0		
0	0	90,077		CONTINGENCY	104,972	104,972	104,972		
0	0	240,077	100	TOTAL EXPENSE	254,972	254,972	254,972		
				232 FUND SUMMARY					

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
182478	202161	240077		254972	254972	254972
0	0	0	TOTAL REVENUE	0	0	0
0	0	150000	TOTAL PERSONNEL	150000	150000	150000
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	90077	TOTAL CONTINGENCY	104972	104972	104972
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	240077	TOTAL EXPENSES	254972	254972	254972



233 - COUNTY PROJECTS

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
28399	40785	197302	3010101	BEGINNING FUND BALANCE	184500	184500	184500		
0	90053	101818	3303402	SAGE-GROUSE IMPLEMENT	534050	534050	534050		
0	21739	0	3303493	FEMA GRANTS	0	0	0		
616	1650	750	3606101	EARNED INTEREST	1100	1100	1100		
20000	173553	0	3909101	TR FR COUNTY GRNERAL FUND	0	0	0		
49,015	327,780	299,870		Total Revenue	719,650	719,650	719,650		
0	31748	53544	5101102	LIT COORDINATOR	55500	55500	55500		
0	2117	0	5101125	COVID-19	0	0	0		
0	9673	19950	5102101	GROUP INSURANCE	20050	20050	20050		
0	1819	11550	5102201	RETIREMENT	13150	13150	13150		
0	2352	4100	5102301	SOCIAL SECURITY	4250	4250	4250		
0	36	100	5102601	WORKERS COMPENSATION	100	100	100		
0	47,745	89,244		Total Personnel	93,050	93,050	93,050		
0	1722	0	5203202	IMPLEMENT CONTRACT SERV	12000	12000	12000		
0	36954	0	5203203	STAKEHOLDER CONTRACT SRVS	400000	400000	400000		
0	248	1990	5205806	STAKEHOLDER TRAVEL	4000	4000	4000		
132	2	0	5206101	SUPPLIES	10000	10000	10000		
0	5333	10584	5206110	LIT EXPENSES	15000	15000	15000		
0	5975	0	5208602	FEMA HALFWAY	0	0	0		
0	14265	0	5208603	FEMA BAKER CITY POLICE	0	0	0		
0	1500	0	5208604	FEMA WEST	0	0	0		
132	65,999	12,574		Total Materials & Services	441,000	441,000	441,000		
4867	26020	198052	5404501	MASON DAM CAPITAL	185600	185600	185600		
4,867	26,020	198,052		Total Capital	185,600	185,600	185,600		
3230	0	0	5609102	TR TO LEAVE/UNEMPL	0	0	0		
3,230	0	0		TRANSFERS	0	0	0		
8,229	139,764	299,870	100	TOTAL EXPENSE	719,650	719,650	719,650		



233 - COUNTY PROJECTS

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
233 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
49015	327780	299870		TOTAL REVENUE	719650	719650	719650
0	47745	89244		TOTAL PERSONNEL	93050	93050	93050
132	65999	12574		TOTAL MATERIALS & SERV	441000	441000	441000
4867	26020	198052		TOTAL CAPITAL	185600	185600	185600
3230	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
8229	139764	299870		TOTAL EXPENSES	719650	719650	719650



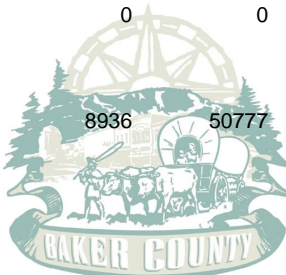
234 - ACCUMULATED LEAVE ROAD 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
174701	199680	178171	3010101	BEGINNING FUND BALANCE	183000	183000	183000
3915	4100	3500	3606101	EARNED INTEREST	1500	1500	1500
30000	30000	30000	3909102	TR FR ROAD	30000	30000	30000
208,616	233,780	211,671		Total Revenue	214,500	214,500	214,500
894	912	35000	5101195	VACATION SELL BACK	35000	35000	35000
0	19146	30000	5101196	PAID LEAVE SELL BACK	30000	30000	30000
1340	7976	27500	5101197	SICK LEAVE	27500	27500	27500
4395	6973	30000	5101198	VACATION	30000	30000	30000
0	0	30000	5101199	PAID LEAVE	30000	30000	30000
50	2933	31300	5101200	COMP TIME	31300	31300	31300
981	1068	2300	5102101	GROUP INSURNACE	2300	2300	2300
514	8442	6000	5102201	RETIREMENT	8574	8574	8574
511	2310	13000	5102301	SOCIAL SECURITY	13000	13000	13000
0	0	5600	5102501	UNEMPLOYMENT	5600	5600	5600
69	988	925	5102601	WORKERS COMP	1000	1000	1000
8,754	50,748	211,625		Total Personnel	214,274	214,274	214,274
182	29	46	5205101	COUNTY ADMIN FEE	226	226	226
182	29	46		Total Materials & Services	226	226	226
8,936	50,777	211,671	100	TOTAL EXPENSE	214,500	214,500	214,500

234 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
208616	233780	211671	TOTAL REVENUE	214500	214500	214500
8754	50748	211625	TOTAL PERSONNEL	214274	214274	214274
182	29	46	TOTAL MATERIALS & SERV	226	226	226
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
8936	50777	211671	TOTAL EXPENSES	214500	214500	214500



235 - VIDEO LOTTERY FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	6509	0	3010101	BEGINNING FUND BALANCE	0	0	0
130124	133112	205000	3303505	VIDEO LOTTERY	150000	150000	150000
1384	1763	500	3606101	EARNED INTREST	1000	1000	1000
131,508	141,384	205,500		Total Revenue	151,000	151,000	151,000
0	0	0		Total Materials & Services	0	0	0
20000	34050	56250	5609120	TR TO ECON DEVELOPEMENT	63500	63500	63500
105000	96950	149250	5609205	TR TO GENERAL FUND	87500	87500	87500
125,000	131,000	205,500		TRANSFERS	151,000	151,000	151,000
125,000	131,000	205,500	100	TOTAL EXPENSE	151,000	151,000	151,000

235 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
131508	141384	205500	151000	151000	151000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
125000	131000	205500	151000	151000	151000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
125000	131000	205500	151000	151000	151000



238 - LOCAL COMMUNITY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
13236	15351	15428	3010101	BEGINNING FUND BALANCE	48594	48594	48594
18434	12000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
0	3375	7500	3303418	ADOLESCENT IMM - SATE	0	0	0
0	0	29528	3303419	PH VACCINE EDU PROJECT	0	0	0
343	330	350	3606101	EARNED INTREST	400	400	400
71398	59852	60495	3606307	LCAC REVENUES - LCAC	37096	37096	37096
38436	13903	0	3606308	BCHD HWC GRANT	0	0	0
141,847	104,811	123,301		Total Revenue	96,090	96,090	96,090
11910	0	0	5101103	OTHER PERSONNEL/TOBACCO	0	0	0
1018	19763	0	5101104	OTHER PERSONNEL/AWC	0	0	0
0	0	3581	5101105	ADOL IMM PERSONNEL	0	0	0
0	0	7284	5101106	PH VACCINE ED PERSONNEL	0	0	0
4064	3156	5833	5102101	GROUP INSURANCE	0	0	0
2082	1560	2833	5102201	RETIREMENT	0	0	0
956	568	822	5102301	SOCIAL SECURITY	0	0	0
33	14	33	5102601	WORKERS COMPENSATION	0	0	0
20,063	25,061	20,386		Total Personnel	0	0	0
0	1560	6304	5205102	ADMIN FEE	6745	6745	6745
8656	3282	0	5206101	CLINICAL CARE REIMB COST	0	0	0
84057	33749	60495	5206110	MARKETING SUPPLIES	60700	60700	60700
0	0	178	5206111	ADOL IMM SUPPLIES	0	0	0
0	0	13780	5206112	PH VACCINE ED S/S	0	0	0
13719	9650	22158	5208022	CCO LCAC EXPENSES	28645	28645	28645
106,432	48,241	102,915		Total Materials & Services	96,090	96,090	96,090
126,495	73,302	123,301	100	TOTAL EXPENSE	96,090	96,090	96,090



238 - LOCAL COMMUNITY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
238 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
141847	104811	123301		TOTAL REVENUE	96090	96090	96090
20063	25061	20386		TOTAL PERSONNEL	0	0	0
106432	48241	102915		TOTAL MATERIALS & SERV	96090	96090	96090
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
126495	73302	123301		TOTAL EXPENSES	96090	96090	96090



239 - SCHOOL BASED CLINIC FUND 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
33793	39080	65000	3010101	BEGINNING FUND BALANCE	39000	39000	59000		
63245	83005	67500	3303448	MENTAL CAPACITY/SUPPORT	67500	67500	67500		
70400	69340	60000	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000		
33865	32214	35000	3404501	PROVIDERS SERVICES	35000	35000	35000		
1309	1519	1300	3606101	EARNED INTEREST	700	700	700		
202,612	225,158	228,800		Total Revenue	202,200	202,200	222,200		
17915	10709	18077	5101101	COMMUNITY HLTH NURSE	19249	19249	19249		
22852	10243	13274	5101102	COMMUNITY HEALTH ASSIST	19919	19919	19919		
40	0	0	5101103	MENTAL HEALTH SUPP STAFF	0	0	0		
8055	6194	4831	5101104	MENTAL HEALTH CLERICAL	5412	5412	5412		
1898	4060	4168	5101105	SITE SPECIALEST	4256	4256	4256		
9705	9848	24221	5102101	GROUP INSURANCE	20064	20064	20064		
4812	6243	10071	5102201	RETIREMENT	12590	12590	12590		
3839	2709	3083	5102301	SOCIAL SECURITY	3736	3736	3736		
135	75	117	5102601	WORKERS COMPENSATION	117	117	117		
69,251	50,081	77,842		Total Personnel	85,343	85,343	85,343		
43980	48000	43980	5203201	CONTRACT MENTAL HEALTH	48000	48000	48000		
30148	22919	32000	5203301	CONTRACT HEALTH OFFICER	32000	32000	32000		
2118	505	750	5205801	TRAVEL/TRAINING	1750	1750	1750		
7753	2174	2200	5206102	CLINICAL SUPPLIES	2500	2500	2500		
881	113	1000	5206103	MENTAL HEALTH SUPPLIES	750	750	750		
0	0	50	5206104	LAB EXPENSES	50	50	50		
0	0	0	5206109	OVERHEAD EXP	12500	12500	12500		
672	994	1000	5206110	OFFICE SUPPLIES	9307	9307	9307		
52	0	0	5206112	SUPPLIES MENTAL HEALTH	0	0	20000		
5749	8643	10000	5208005	CONTRACT SERVICES	10000	10000	10000		
2928	0	0	5208009	CONTRACT BILLING	0	0	0		
94,281	83,348	90,980		Total Materials & Services	116,857	116,857	136,857		
0	0	0		Total Capital	0	0	0		
0	0	59,978		CONTINGENCY	0	0	0		
163,532	133,429	228,800	100	TOTAL EXPENSE	202,200	202,200	222,200		



239 - SCHOOL BASED CLINIC FUND 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
239 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
202612	225158	228800		TOTAL REVENUE	202200	202200	222200
69251	50081	77842		TOTAL PERSONNEL	85343	85343	85343
94281	83348	90980		TOTAL MATERIALS & SERV	116857	116857	136857
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	59978		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
163532	133429	228800		TOTAL EXPENSES	202200	202200	222200



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

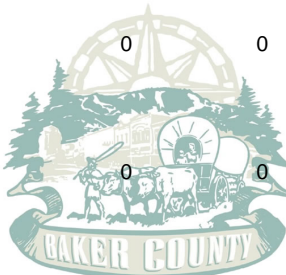
HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 100 NON-DEPARTMENTAL

0	0	0		CONTINGENCY	0	0	0
67836	84610	36175	3010101	BEGINNING FUND BALANCE	152032	152032	152032
0	3000	0	3303102	OPIOID GRANT - FEDERAL	0	0	0
895	1013	950	3404501	HEALTH UNIT FEES	1000	1000	1000
2361	4989	5000	3606101	EARNED INTEREST	5000	5000	5000
4700	1560	6304	3606504	ADMIN FEE REV	19245	19245	19245
39263	49664	45000	3606508	PUBLIC HEALTH ADMIN-MAC	45000	45000	45000
-170	2750	1500	3606601	MISCELLANEOUS	1500	1500	1500
250000	269184	270000	3909101	TR FR GENERAL FUND	270000	270000	270000
364,885	416,770	364,929		Total Revenue	493,777	493,777	493,777
24867	16379	25006	5101101	OFFICE MANAGER II	22559	22559	22559
50756	43663	49130	5101103	CO HEALTH DIRECTOR	36846	36846	36846
3717	798	0	5101105	PUBLIC HEALTH MANAGER	0	0	0
0	0	23454	5101108	COMMUNITY HLTH NURSE (15)	29765	29765	29765
19275	6897	4831	5101110	DEPARTMENT ASSISTANT	3608	3608	3608
2328	2338	2512	5101201	SEASONAL/TEMP	2712	2712	2712
26698	36900	43350	5102101	GROUP INSURANCE	33000	33000	33000
20480	19980	26327	5102201	RETIREMENT	23899	23899	23899
7447	5538	8021	5102301	SOCIAL SECURITY	7092	7092	7092
304	552	227	5102601	WORKERS COMPENSATION	223	223	223
155,872	133,045	182,858		Total Personnel	159,704	159,704	159,704
9900	9900	9900	5203301	HEALTH OFFICER CONTRACT	19200	19200	19200
822	60	600	5204305	REPAIR/MAINT VEHICLES	600	600	600
17064	16813	17724	5205101	COUNTY ADMIN FEE	17577	17577	17577
2500	3310	3476	5205201	LIABILITY INSURANCE	3900	3900	3900
4203	5936	10500	5205301	TELEPHONE	15000	15000	15000
432	153	500	5205801	TRAVEL/TRAINING	500	500	500
44670	45154	45000	5205804	BUILDING-RENT/UTIL/SUPPL	45000	45000	45000
1727	3836	2000	5206101	CLINICAL SUPPLIES	3000	3000	3000
0	3000	0	5206106	OPIOID EXPENSE	0	0	0
2092	1357	2000	5206110	OFFICE SUPPLIES	2500	2500	2500
20031	25072	25000	5208007	PUBLIC HEALTH ADMIN FEE	25000	25000	25000
36065	36852	40000	5208009	CONTRACT BILLING	40000	40000	40000
504	579	500	5208020	BANK SERVICE CHARGES	500	500	500
0	3622	4990	5208601	EQUIPMENT	0	0	0
140,010	155,644	162,190		Total Materials & Services	172,777	172,777	172,777

0	0	0		Total Capital	0	0	0
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0	0	0		TRANSFERS	0	0	0
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240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
0	0	34,090		CONTINGENCY	103,392	103,392	103,392
295,882	288,689	379,138	100	TOTAL EXPENSE	435,873	435,873	435,873

BUDGET



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 110		JUSTICE COURT					

0	0	0		Total Personnel	0	0	0
0	0	0	110	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 410		PERINATAL							
999	1513	1422	3303455	PERINATAL OR HEALTH GRANT	1422	1422	1422		
999	1,513	1,422		Total Revenue	1,422	1,422	1,422		
763	253	826	5101103	COMMUNITY HLTH NURSE(305)	771	771	771		
102	446	321	5102101	GROUP INSURANCE	342	342	342		
132	54	177	5102201	RETIREMENT	182	182	182		
56	19	63	5102301	SOCIAL SECURITY	59	59	59		
2	0	3	5102601	WORKERS COMPENSATION	2	2	2		
1,055	772	1,390		Total Personnel	1,356	1,356	1,356		
192	445	32	5206110	OFFICE SUPPLIES	66	66	66		
192	445	32		Total Materials & Services	66	66	66		
1,247	1,217	1,422	410	TOTAL EXPENSE	1,422	1,422	1,422		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 411		WIC						
83508	91666	85192	3303451	WIC OR HEALTH GRANT	90782	90782	90782	
83,508	91,666	85,192		Total Revenue	90,782	90,782	90,782	
27247	27757	28578	5101101	CLIENT SERVICES	29180	29180	29180	
5637	5796	5913	5101102	BREAST FEEDING	6037	6037	6037	
11745	12074	12318	5101105	WIC NUTRITION	12577	12577	12577	
2349	2418	2464	5101107	WIC GEN ADM	2516	2516	2516	
129	269	250	5101108	INTERPRETER	250	250	250	
200	200	200	5101402	LONGEVITY AWARD	200	200	200	
15902	21238	26765	5102101	GROUP INSURANCE	27020	27020	27020	
9837	12123	12129	5102201	RETIREMENT	12974	12974	12974	
3531	3513	3800	5102301	SOCIAL SECURITY	3845	3845	3845	
111	27	152	5102601	WORKERS COMPENSATION	121	121	121	
76,688	85,415	92,569		Total Personnel	94,720	94,720	94,720	
1204	34	200	5205801	TRAVEL/TRAINING	200	200	200	
1566	870	700	5206110	OFFICE SUPPLIES	700	700	700	
3914	226	300	5206111	CLINICAL SUPPLIES	300	300	300	
0	0	5000	5208001	EQUIPMENT	0	0	0	
6,684	1,130	6,200		Total Materials & Services	1,200	1,200	1,200	
83,372	86,545	98,769	411	TOTAL EXPENSE	95,920	95,920	95,920	



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS GENERAL FUND							
2574	3501	2666	3303453	CAHS OR HEALTH GRANT	2666	2666	2666		
2,574	3,501	2,666		Total Revenue	2,666	2,666	2,666		
1148	1170	1199	5101102	CAHS OFFICE ASSISTANT 389	1218	1218	1218		
748	767	803	5102101	GROUP INSURANCE	927	927	927		
289	342	349	5102201	RETIREMENT	354	354	354		
85	87	91	5102301	SOCIAL SECURITY	93	93	93		
4	1	4	5102601	WORKERS COMPENSATION	3	3	3		
2,274	2,367	2,446		Total Personnel	2,595	2,595	2,595		
0	0	220	5206101	CAHS CLINIC SUPPLIES	71	71	71		
222	17	0	5206103	CAHS OFFICE SUPPLIES	0	0	0		
222	17	220		Total Materials & Services	71	71	71		
2,496	2,384	2,666	412	TOTAL EXPENSE	2,666	2,666	2,666		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
1951	0	0	3303450	FAM PLNG OR HEALTH GRANT	0	0	0
10146	8421	10978	3303493	RH COMM PARTCPTN - ASSRNC	10978	10978	10978
9051	0	0	3303494	STATE REPRO HLTH MINI GT	0	0	0
46274	40027	32000	3404502	FAMILY PLANNING FEES	40000	40000	40000
0	0	0	3404503	VASECTOMY REIMBURSEMENT	20711	20711	20711
25350	20866	20711	3404507	CCARE MEDICAID FEES	0	0	0
92,772	69,314	63,689		Total Revenue	71,689	71,689	71,689
3797	2030	2090	5101103	OFFICE MANAGER 2	2128	2128	2128
14959	10462	13536	5101104	DEPT ASSISTANT 2 (55)	14504	14504	14504
3808	1235	2980	5101107	COMMUNITY HEALTH NURSE	1402	1402	1402
0	4618	0	5101108	DEPT ASSISTANT II PE46	5959	5959	5959
381	706	600	5101201	SEASONAL/TEMP INTERPRETER	559	559	559
4904	4924	6450	5102101	GROUP INSURANCE	7663	7663	7663
4264	4620	4140	5102201	RETIREMENT	5623	5623	5623
1748	1527	1458	5102301	SOCIAL SECURITY	1825	1825	1825
65	12	58	5102601	WORKERS COMPENSATION	57	57	57
33,926	30,134	31,312		Total Personnel	39,720	39,720	39,720
12180	9030	11500	5203301	FAMILY PLANNING PHYSICIAN	11500	11500	11500
1079	40	300	5205801	TRAVEL	0	0	0
947	943	1000	5206101	PATIENT SUPPLIES	1500	1500	1500
1693	1016	1500	5206102	LABORATORY	1500	1500	1500
22938	16643	16000	5206103	DRUGS	17500	17500	17500
342	677	575	5206110	OFFICE SUPPLIES	600	600	600
677	250	1402	5208002	COMM OUTREACH	1332	1332	1332
9654	0	0	5208003	BRANDING MATERIALS OUTRCH	0	0	0
73	318	100	5208006	PAYMENT REIMB EXP	100	100	100
49,583	28,917	32,377		Total Materials & Services	34,032	34,032	34,032
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
83,509	59,051	63,689	413	TOTAL EXPENSE	73,752	73,752	73,752



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 414		SSPH							
17002	25705	20905	3303454	SSPH OR HEALTH GRANT	20904	20904	20904		
3023	2396	2000	3404504	SSPH FEES	3000	3000	3000		
20,025	28,101	22,905		Total Revenue	23,904	23,904	23,904		
12025	11250	12976	5101101	COMMUNITY HEALTH SVCS MGR	13054	13054	13054		
0	160	0	5101104	TB CASE MGMT OFF ASST	0	0	0		
129	0	0	5101108	INTERPRETOR	0	0	0		
4228	2394	4440	5102101	GROUP INSURANCE	3779	3779	3779		
1994	2305	2645	5102201	RETIREMENT	3083	3083	3083		
936	857	941	5102301	SOCIAL SECURITY	999	999	999		
31	5	38	5102601	WORKERS COMPENSATION	31	31	31		
19,343	16,971	21,040		Total Personnel	20,946	20,946	20,946		
22	0	100	5205801	TRAVEL	100	100	100		
440	115	924	5206101	CLINICAL SUPPLIES	1000	1000	1000		
109	1639	400	5206110	SSPH OFFICE SUPPLIES	1407	1407	1407		
428	472	391	5206111	LAB EXPENSE	400	400	400		
39	16	50	5208006	PAYMENT REIMBURSEMENT	50	50	50		
1,038	2,242	1,865		Total Materials & Services	2,957	2,957	2,957		
20,381	19,213	22,905	414	TOTAL EXPENSE	23,903	23,903	23,903		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 415 HIV

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	415	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4411	5320	4589	3303463	BABIES 1ST OR HEALTH GRNT	4589	4589	4589
0	0	25754	3303601	FAMILY CONNECT STATE FUND	25753	25753	25753
0	15652	110000	3404503	BABIES FIRST FEES	77340	77340	77340
4,411	20,972	140,343		Total Revenue	107,682	107,682	107,682
20335	21345	30345	5101101	COMMUNITY HLTH NURSE(305)	37649	37649	37649
0	0	0	5101105	COMMUNITY HELTH NURSE FC	12595	12595	12595
106	36	275	5101108	INTERPRETOR	279	279	279
4631	303	3082	5102101	GROUP INSURANCE	4316	4316	4316
3433	1423	6520	5102201	RETIREMENT	11868	11868	11868
1466	1684	2341	5102301	SOCIAL SECURITY	3863	3863	3863
53	8	94	5102601	WORKERS COMPENSATION	121	121	121
30,024	24,799	42,657		Total Personnel	70,691	70,691	70,691
106	-623	1650	5205801	TRAVEL/TRAINING	2000	2000	2000
199	1229	1000	5206101	BABIES 1ST SUPPLIES/SVCS	1791	1791	1791
13244	0	42647	5206103	REIMBURSEMENT EXP	30200	30200	30200
174	197	250	5206110	OFFICE SUPPLIES	1000	1000	1000
0	0	25754	5206111	FAMILY CONNECT EXP	2000	2000	2000
13,723	803	71,301		Total Materials & Services	36,991	36,991	36,991
43,747	25,602	113,958	416	TOTAL EXPENSE	107,682	107,682	107,682



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						

Department: 417 SCHOOL BASED CLINIC

0	0	0		Total Revenue	0	0	0
-1542	-3823	0	5102101	GROUP INSURANCE	0	0	0
-1,542	-3,823	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
-1,542	-3,823	0	417	TOTAL EXPENSE	0	0	0

BUDGET



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 418		IMMUNIZATION							
8283	9761	8522	3303457	IMMUNIZATION OR HEALTH GT	8522	8522	8522		
221829	207702	219119	3404504	IMMUNIZATION FEES	220000	220000	220000		
230,112	217,463	227,641		Total Revenue	228,522	228,522	228,522		
27833	36607	22481	5101101	DEPARTMENT ASSISTANT 2	48536	48536	48536		
2865	2221	2410	5101102	COMMUNITY HEALTH NURSE	21031	21031	21031		
11059	8120	8335	5101103	COMMUNITY HEALTH SVCS MGR	8513	8513	8513		
21591	16632	47781	5101104	ADULT IMMUNIZATION NURSE	22042	22042	22042		
0	120	0	5101201	SEASONAL TEMP	0	0	0		
18	12	100	5101202	INTERPRETER	100	100	100		
100	100	0	5101402	LONGEVITY AWARD	0	0	0		
12886	1897	21840	5102101	GROUP INSURANCE	28406	28406	28406		
11509	13192	15675	5102201	RETIREMENT	18983	18983	18983		
4835	4844	6220	5102301	SOCIAL SECURITY	6708	6708	6708		
167	34	249	5102601	WORKERS COMPENSATION	210	210	210		
92,863	83,779	125,091		Total Personnel	154,529	154,529	154,529		
86	107	200	5205801	TRAVEL/TRAINING	200	200	200		
1555	2452	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000		
104819	87736	99000	5206103	VACCINE EXPENSE	120000	120000	120000		
0	0	50	5206105	LAB EXPENSES	50	50	50		
1320	1688	1100	5206110	OFFICE SUPPLIES	1000	1000	1000		
316	34152	200	5208006	PAYMENT REIMB EXP	200	200	200		
108,096	126,135	102,550		Total Materials & Services	123,450	123,450	123,450		
0	0	0		Total Capital	0	0	0		
200,959	209,914	227,641	418	TOTAL EXPENSE	277,979	277,979	277,979		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 419		CACOON						
19381	6787	7057	3303461	CACOON GRANT	7199	7199	7199	
19,381	6,787	7,057		Total Revenue	7,199	7,199	7,199	
3283	6123	4683	5101105	COMMUNITY HLTH NURSE(305)	5038	5038	5038	
1280	647	394	5102101	GROUP INSURANCE	384	384	384	
565	622	1004	5102201	RETIREMENT	1190	1190	1190	
243	466	358	5102301	SOCIAL SECURITY	385	385	385	
9	2	14	5102601	WORKERS COMPENSATION	12	12	12	
5,380	7,860	6,453		Total Personnel	7,009	7,009	7,009	
70	32	400	5205801	TRAVEL	100	100	100	
4446	2514	204	5206110	OFFICE SUPPLIES	90	90	90	
4,516	2,546	604		Total Materials & Services	190	190	190	
9,896	10,406	7,057	419	TOTAL EXPENSE	7,199	7,199	7,199	



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 420		TUBERCULOSES					
300	0	0	3303401	TB EXPENSE REIMBURSEMENT	0	0	0
1713	1660	1900	3404504	TUBERCULOSES FEES	2200	2200	2200
2,013	1,660	1,900		Total Revenue	2,200	2,200	2,200
0	0	0		Total Personnel	0	0	0
1638	1659	1870	5206101	CLINICAL SUPPLIES	2170	2170	2170
16	39	30	5206104	PATIENT REIMBURSEMENT	30	30	30
153	0	0	5208001	PATIENT EXPENSE	0	0	0
1,807	1,698	1,900		Total Materials & Services	2,200	2,200	2,200
1,807	1,698	1,900	420	TOTAL EXPENSE	2,200	2,200	2,200



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
43261	48577	86024	3303445	TOBACCO GRANT	78505	78505	78505		
1000	0	0	3606601	MISCELLANEOUS	0	0	0		
44,261	48,577	86,024		Total Revenue	78,505	78,505	78,505		
21674	16787	35089	5101101	TOBACCO PREVENTION COOR	32649	32649	32649		
8754	9326	13980	5102101	GROUP INSURANCE	20798	20798	20798		
3968	3736	2709	5102201	RETIREMENT	9487	9487	9487		
1579	1169	905	5102301	SOCIAL SECURITY	2497	2497	2497		
60	8	32	5102601	WORKERS COMPENSATION	78	78	78		
36,035	31,026	52,715		Total Personnel	65,509	65,509	65,509		
843	761	500	5205805	TRAVEL/TRAINING	1000	1000	1000		
30	0	0	5206101	TEEN HEALTH FAIR	0	0	0		
1907	1349	1000	5206110	OFFICE SUPPLIES	2000	2000	2000		
1464	638	31809	5208001	PROGRAM SUPPLIES	10000	10000	10000		
4,244	2,748	33,309		Total Materials & Services	13,000	13,000	13,000		
40,279	33,774	86,024	424	TOTAL EXPENSE	78,509	78,509	78,509		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 425		DRUG FREE COMMUNITIES					

0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	425	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 426		CALLING ON MOMS AND DADS					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	426	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 427		BIOTERRORISM PREPARED							
0	33071	33071	3303400	COVID-19 STATE	0	0	0		
0	85646	170049	3303405	COVID LOCAL ACT MON STATE	0	0	0		
0	36252	36252	3303483	COVID - 19 FEDERAL	0	0	0		
0	0	412667	3303484	COVID 19 ACTIVE MONITOR	412000	412000	412000		
0	0	109768	3303485	OIP CARES	109768	109768	109768		
0	0	143764	3303489	ELC ED CONTACT TRACING	0	0	0		
68438	96781	71476	3303493	BIO TERROR -PREPAREDNESS	71476	71476	71476		
0	0	15567	3303498	BIO TERRO - PANDEMIC FLU	0	0	0		
68,438	251,750	992,614		Total Revenue	593,244	593,244	593,244		
34087	33830	39018	5101101	BIOTERRORISM NURSE	20292	20292	20292		
1386	1286	1445	5101104	BIOTERRORISM-SPECIAL	7369	7369	7369		
0	24992	0	5101125	COVID-19	0	0	0		
0	0	143764	5101126	COVID 19 FED PERSONNEL	122713	122713	122713		
14420	18591	13780	5102101	GROUP INSURANCE	53374	53374	53374		
6026	13903	7806	5102201	RETIREMENT	37414	37414	37414		
2579	4375	2739	5102301	SOCIAL SECURITY	11501	11501	11501		
88	21	107	5102601	WORKERS COMPENSATION	361	361	361		
58,586	96,998	208,659		Total Personnel	253,024	253,024	253,024		
2460	2542	2400	5205301	TELEPHONE/DSL	3500	3500	3500		
4488	239	1000	5205801	TRAVEL/TRAINING	1000	1000	1000		
227	0	1000	5206102	STAFF EXERCISE	1000	1000	1000		
0	1000	34451	5206104	COVID-19 EXPENSE FEDERAL	0	0	0		
0	267	33071	5206108	COVID-19 EXPENSE STATE	0	0	0		
7448	3011	2100	5206110	SUPPLIES/SERVICES	2100	2100	2100		
0	0	170049	5206111	COVID 19 ACTIVE MONITOR	312179	312179	312179		
0	0	109768	5206113	OIP CARES	0	0	0		
0	0	412667	5208002	COVID ACTIVE MONITOR ELC	0	0	0		
1707	1792	1882	5208021	RADIO MAINTENANCE	1976	1976	1976		
0	0	15567	5208211	PANDEMIC FLU EXPENSES	0	0	0		
16,330	8,851	783,955		Total Materials & Services	321,755	321,755	321,755		
0	0	0	5407401	VEHICLE	25000	25000	25000		
0	0	0		Total Capital	25,000	25,000	25,000		
74,916	105,849	992,614	427	TOTAL EXPENSE	599,779	599,779	599,779		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 428		HEALTHY START					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	428	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 429		CAHS FLEX FUNDS						
9699	3610	13957	3303453	CAHS OR HEALTH FLEX FUNDS	13957	13957	13957	
9,699	3,610	13,957		Total Revenue	13,957	13,957	13,957	
7631	3498	8426	5101102	COMMUNITY HEALTH NURSE	8628	8628	8628	
172	239	2587	5102101	GROUP INSURANCE	2355	2355	2355	
758	681	1810	5102201	RETIREMENT	2038	2038	2038	
546	280	644	5102301	SOCIAL SECURITY	660	660	660	
19	2	26	5102601	WORKER COMPENSATION	21	21	21	
9,126	4,700	13,493		Total Personnel	13,702	13,702	13,702	
150	0	464	5206101	SUPPLIES	255	255	255	
150	0	464		Total Materials & Services	255	255	255	
9,276	4,700	13,957	429	TOTAL EXPENSE	13,957	13,957	13,957	



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 431		VITAL RECORDS					
21510	18760	16000	3404504	VITAL RECORD FEES	21000	21000	21000
21,510	18,760	16,000		Total Revenue	21,000	21,000	21,000
1914	1950	4073	5101101	DEPARTMENT ASSISTANT	4157	4157	4157
5219	4829	3613	5101102	BUSINESS MANAGER	3685	3685	3685
3053	2946	3226	5102101	GROUP INSURANCE	3587	3587	3587
1649	1824	2083	5102201	RETIREMENT	2161	2161	2161
518	489	587	5102301	SOCIAL SECURITY	599	599	599
19	3	17	5102601	WORKERS COMPENSATION	19	19	19
12,372	12,041	13,599		Total Personnel	14,208	14,208	14,208
1004	633	1000	5206110	SERVICES AND SUPPLIES	1500	1500	1500
1,004	633	1,000		Total Materials & Services	1,500	1,500	1,500
13,376	12,674	14,599	431	TOTAL EXPENSE	15,708	15,708	15,708



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 432		OREGON MOTHERS CARE							
2810	3119	3171	3303493	OR MOTHERS CARE	3171	3171	3171		
2,810	3,119	3,171		Total Revenue	3,171	3,171	3,171		
1340	1365	1393	5101102	DEPARTMENT ASSISTANT II	1420	1420	1420		
891	895	937	5102101	GROUP INSURANCE	1061	1061	1061		
338	399	407	5102201	RETIREMENT	413	413	413		
99	101	107	5102301	SOCIAL SECURITY	109	109	109		
4	1	4	5102601	WORKERS COMPENSATION	3	3	3		
2,672	2,761	2,848		Total Personnel	3,006	3,006	3,006		
29	0	323	5206110	SUPPLIES	165	165	165		
29	0	323		Total Materials & Services	165	165	165		
2,701	2,761	3,171	432	TOTAL EXPENSE	3,171	3,171	3,171		



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 433		CAHS TITLE V							
3387	8864	0	3303493	TITLE V GRANT	0	0	0		
3,387	8,864	0		Total Revenue	0	0	0		
2484	1994	0	5101101	COUNTY HEALTH NURSE	0	0	0		
342	692	0	5102101	GROUP INSURANCE	0	0	0		
446	423	0	5102201	RETIREMENT	0	0	0		
186	150	0	5102301	SOCIAL SECURITY	0	0	0		
5	1	0	5102601	WORKERS COMPENSATION	0	0	0		
3,463	3,260	0		Total Personnel	0	0	0		
411	346	0	5206110	SUPPLIES	0	0	0		
411	346	0		Total Materials & Services	0	0	0		
3,874	3,606	0	433	TOTAL EXPENSE	0	0	0		

BUDGET



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 434			EOC				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	434	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 435		HEALTHY COMMUNITY					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	435	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 436		LOCAL COMMUNITY ADVISORY					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	436	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 437 PE51 LPHA LEADERSHIP							
0	16643	37379	3303400	PE51 LPHA LEADERSHIP GT	37378	37378	37378
0	16,643	37,379		Total Revenue	37,378	37,378	37,378
0	2925	13729	5101101	ADMINISTRATOR	11626	11626	11626
0	3984	4819	5101102	NURSING SUPERVISOR	7010	7010	7010
0	1754	3268	5102101	GROUP INSURANCE	6107	6107	6107
0	1489	2509	5102201	RETIREMENT	4799	4799	4799
0	427	754	5102301	SOCIAL SECURITY	1425	1425	1425
0	2	21	5102601	WORKERS COMPENSATION	45	45	45
0	10,581	25,100		Total Personnel	31,012	31,012	31,012
0	200	12279	5206110	SUPPLIES AND SERVICES	6366	6366	6366
0	200	12,279		Total Materials & Services	6,366	6,366	6,366
0	10,781	37,379	437	TOTAL EXPENSE	37,378	37,378	37,378

240 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
970785	1209070	2066889	TOTAL REVENUE	1777098	1777098	1777098
538137	542686	822230	TOTAL PERSONNEL	931731	931731	931731
348039	332355	1210569	TOTAL MATERIALS & SERV	716975	716975	716975
0	0	0	TOTAL CAPITAL	25000	25000	25000
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	34090	TOTAL CONTINGENCY	103392	103392	103392
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
886176	875041	2066889	TOTAL EXPENSES	1777098	1777098	1777098



241 - COMM ON

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
0	0	0		Total Materials & Services	0	0	0
12073	17068	14500	3010101	BEGINNING FUND BALANCE	23441	23441	23441
26936	29412	25000	3303421	C.A.M.I. FUNDS	30236	30236	30236
474	516	300	3606101	EARNED INTEREST	0	0	0
39,483	46,996	39,800		Total Revenue	53,677	53,677	53,677
0	0	0		Total Personnel	0	0	0
17415	13275	34800	5208355	C.A.M.I.	47677	47677	47677
17,415	13,275	34,800		Total Materials & Services	47,677	47,677	47,677
0	0	0		Total Capital	0	0	0
5000	5000	5000	5609113	TR TO GENERAL FUND	6000	6000	6000
5,000	5,000	5,000		TRANSFERS	6,000	6,000	6,000
0	0	0		CONTINGENCY	0	0	0
22,415	18,275	39,800	100	TOTAL EXPENSE	53,677	53,677	53,677



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
241 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
39483	46996	39800		TOTAL REVENUE	53677	53677	53677
0	0	0		TOTAL PERSONNEL	0	0	0
17415	13275	34800		TOTAL MATERIALS & SERV	47677	47677	47677
0	0	0		TOTAL CAPITAL	0	0	0
5000	5000	5000		TOTAL TRANSFERS	6000	6000	6000
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
22415	18275	39800		TOTAL EXPENSES	53677	53677	53677



242 - MENTAL HEALTH

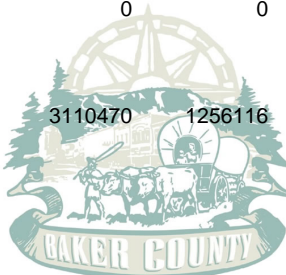
2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100 NON-DEPARTMENTAL							
0	0	0		CONTINGENCY	0	0	0
0	600	0	3010101	BEGINNING FUND BALANCE	0	0	0
368904	439830	350000	3303445	MTN VALLEY-EXPRESS PTMS	350000	350000	350000
2714817	797605	3500000	3303470	MHDDSD FUNDS	3500000	3500000	3500000
13849	15581	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
10500	6850	15000	3303473	VOCATIONAL REHAB REVENUE	15000	15000	15000
3000	0	0	3303474	OR HLTH AUTH SPECIAL PMT	0	0	0
3,111,070	1,260,466	3,883,000		Total Revenue	3,883,000	3,883,000	3,883,000
2717817	797605	3500000	5208301	MENTAL HEALTH FUNDS	3500000	3500000	3500000
13849	15581	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
368904	439830	350000	5208303	MTN VALLEY-EXPRESS PMTS	350000	350000	350000
9900	3100	15000	5208304	VOCATIONAL REHAB	15000	15000	15000
3,110,470	1,256,116	3,883,000		Total Materials & Services	3,883,000	3,883,000	3,883,000
0	0	0		TRANSFERS	0	0	0
3,110,470	1,256,116	3,883,000	100	TOTAL EXPENSE	3,883,000	3,883,000	3,883,000

242 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
3111070	1260466	3883000	3883000	3883000	3883000
0	0	0	0	0	0
3110470	1256116	3883000	3883000	3883000	3883000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
3110470	1256116	3883000	3883000	3883000	3883000



243 - SENIOR/DISABLED SERVICES 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0		TRANSFERS	0	0	0
0	0	0		Total Revenue	0	0	0

243 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0
0	0	0		TOTAL PERSONNEL	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0
0	0	0		TOTAL CAPITAL	0	0
0	0	0		TOTAL TRANSFERS	0	0
0	0	0		TOTAL CONTINGENCY	0	0
0	0	0		TOTAL OTHER EXPEND	0	0
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
0	0	0		TOTAL EXPENSES	0	0



244 - TRAFFIC SAFETY FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0	Total Revenue	0	0	0
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244 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0

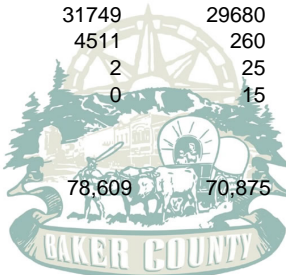


251 - FAIR BOARD

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
30118	15652	17000	3010101	BEGINNING FUND BALANCE	64000	64000	64000
53167	53167	10000	3303505	VIDEO LOTTERY FUNDS	53167	53167	53167
12713	2549	0	3404702	AUGUST FAIR RECEIPTS	4000	4000	4000
779	593	100	3606101	EARNED INTEREST	1000	1000	1000
3300	7400	2500	3606304	RENT - RODEO GROUNDS	4000	4000	4000
1843	1530	700	3606305	RENT - SHOW BARN	1500	1500	1500
680	181	500	3606306	EQUIPMENT RENTAL	500	500	500
25	25	250	3606309	RENT - KITCHEN EVENT	100	100	100
15525	7670	10000	3606310	RENT COMMUNITY EVENT CTR	10000	10000	10000
0	0	1000	3606311	RENT - FIVE ACRE FIELD	0	0	0
3386	1225	3000	3606601	MISCELLANEOUS	1500	1500	1500
45000	45000	110000	3909101	TR FR GENERAL FUND	110000	110000	110000
166,536	134,992	155,050		Total Revenue	249,767	249,767	249,767
33766	23107	5000	5101101	FAIR MANAGER	0	0	0
0	100	0	5101125	COVID-19	0	0	0
8749	6282	14095	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101202	PART-TIME JANITORIAL	16813	16813	16813
9905	7282	0	5101205	PART TIME MAINTENANCE	0	0	0
330	240	0	5101403	CELL PHONE	0	0	0
7257	6206	8600	5102101	GROUP INSURANCE	2500	2500	2500
7623	7010	0	5102201	RETIREMENT	7950	7950	7950
3834	2673	1079	5102301	SOCIAL SECURITY	1300	1300	1300
809	492	353	5102601	WORKERS COMPENSATION	450	450	450
72,273	53,392	29,127		Total Personnel	29,013	29,013	29,013
0	0	500	5203301	AUDIT	500	500	500
2685	3021	2500	5204103	UTILITIES SHOW BARN	2500	2500	2500
1503	1433	1500	5204104	UTILITIES - BARN	1500	1500	1500
2102	1021	2100	5204105	UTILITIES - RODEO GROUNDS	2100	2100	2100
11079	11172	11000	5204106	UTILITIES EVENT CENTER	11000	11000	11000
1169	2166	900	5204202	LAUNDRY/GARBAGE	900	900	900
3270	4549	3000	5204302	REPAIR/MNT/SUP EVENT CTR	3500	3500	3500
250	1056	750	5204303	REPAIR/3 SHOW BARN	750	750	750
0	0	3000	5204304	MAINTENANCE ADLER FIELD	3000	3000	3000
1793	-30	4992	5204305	REPAIR/MAINT/SUP -RODEO	4000	4000	4000
1974	590	500	5204308	LANDSCAPE/MAINT	500	500	500
459	330	1000	5204310	REPAIR/MAINT VEHICLE	1000	1000	1000
353	392	500	5204311	WATER 5 ACRES FIELD	500	500	500
3276	2848	3018	5205101	COUNTY ADMIN FEE	2485	2485	2485
7221	7937	7800	5205201	INSURANCE-FIRE/LIAB	7800	7800	7800
350	350	350	5205205	BONDS	350	350	350
850	1550	1000	5205401	MARKETING AND PROMOTION	3000	3000	3000
106	102	1000	5205801	TRAVEL/FUEL	2000	2000	2000
3772	2188	2400	5206101	OFFICE SUPPLIES	2500	2500	2500
135	220	800	5206120	DUES/SUBSCRIPTION/MEMBSHP	3000	3000	3000
0	0	51400	5208011	CONTRACT SERVICES	65000	65000	65000
31749	29680	20913	5208602	AUGUST FAIR -CURRENT	20000	20000	20000
4511	260	5000	5208606	AUGUST FAIR - NEXT FY	5000	5000	5000
2	25	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
0	15	0	5208610	SMALL EQUIPMENT	2000	2000	2000
78,609	70,875	125,923		Total Materials & Services	144,885	144,885	144,885



251 - FAIR BOARD

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
0	0	0		Total Capital	0	0	0
0	0	0	5609110	TR TO FAIR BOARD IMPRVMT	34800	34800	34800
0	0	0		TRANSFERS	34,800	34,800	34,800
0	0	0		CONTINGENCY	41,069	41,069	41,069
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
150,882	124,267	155,050	100	TOTAL EXPENSE	249,767	249,767	249,767



251 - FAIR BOARD

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 110 JUSTICE COURT							

0	0	0		UNAPPR ENDING FUND BAL	0	0	0
0	0	0	110	TOTAL EXPENSE	0	0	0

251 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
166536	134992	155050	TOTAL REVENUE	249767	249767	249767
72273	53392	29127	TOTAL PERSONNEL	29013	29013	29013
78609	70875	125923	TOTAL MATERIALS & SERV	144885	144885	144885
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	34800	34800	34800
0	0	0	TOTAL CONTINGENCY	41069	41069	41069
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
150882	124267	155050	TOTAL EXPENSES	249767	249767	249767

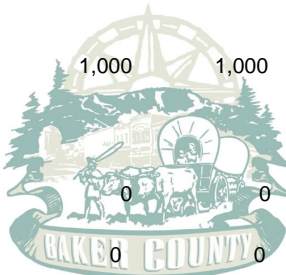


252 - MUSEUM

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
75216	75385	85000	3010101	BEGINNING FUND BALANCE	45000	45000	80000
1052	1397	1300	3606101	EARNED INTEREST	500	500	500
2900	0	200	3606308	SALE OF ASSETS	0	0	0
1443	0	0	3606506	INSURANCE CLAIM - STORAGE	0	0	0
30000	30000	30000	3909101	TR FR GENERAL FUND	35000	35000	35000
0	0	500	3909113	TR FR MUSEUM ENDOWMENT	500	500	500
110,611	106,782	117,000		Total Revenue	81,000	81,000	116,000
18545	22985	25000	5101101	MUSEUM DIRECTOR	26500	26500	26500
3773	1480	12000	5101102	MUSEUM ASSISTANT	28500	28500	28500
0	1991	0	5101125	COVID-19	0	0	0
5242	0	0	5101201	SEASONAL/TEMP	5700	5700	5700
0	1770	3100	5101205	PART TIME	0	0	0
4401	4732	5600	5102101	GROUP INSURANCE	6000	6000	6000
2736	3304	5700	5102201	RETIREMENT	4000	4000	4000
1982	2053	3100	5102301	SOCIAL SECURITY	5800	5800	5800
148	61	300	5102601	WORKERS COMPENSATION	300	300	300
36,827	38,376	54,800		Total Personnel	76,800	76,800	76,800
3059	2580	2999	5205101	COUNTY ADMIN FEE	2312	2312	2312
8921	9732	10500	5205201	INSURANCE	11000	11000	11000
0	0	2000	5205805	TRAINING	2000	2000	2000
160	389	1000	5206115	POSTAGE/MAILINGS	1000	1000	1000
1145	180	1000	5206120	PROFESSIONAL DUES	1000	1000	1000
155	0	500	5208001	MISCELLANEOUS	500	500	500
1374	1081	1600	5208002	BANK SERVICE CHARGE	1700	1700	1700
6009	2322	6000	5208003	OFFICE EQUIP/PROGRAMMING	4000	4000	4000
1500	0	0	5208004	PIPE REPAIR EXP	0	0	0
1443	0	0	5208010	STORAGE ROOM REPAIR	0	0	0
0	0	0	5208020	BANK SERVICE CHARGES	100	100	100
34	67	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
23,800	16,351	25,599		Total Materials & Services	23,612	23,612	23,612
0	0	0		Total Capital	0	0	0
1000	1000	1000	5609101	TR TO LEAVE FUND	2000	2000	2000
1,000	1,000	1,000		TRANSFERS	2,000	2,000	2,000
0	0	1,400		CONTINGENCY	1,400	1,400	2,788
0	0	35000	5908001	UNAPPR ENDING FUND BAL	1388	1388	35000



252 - MUSEUM

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
0	0	35,000		UNAPPR ENDING FUND BAL	1,388	1,388	35,000
61,627	55,727	117,799	100	TOTAL EXPENSE	105,200	105,200	140,200



252 - MUSEUM

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 511		OTRM						
38694	21337	32000	3404702	GATE RECEIPTS/SALES	25000	25000	25000	
22861	12061	18000	3404703	GIFT SHOP SALES	14000	14000	14000	
1100	750	600	3606304	FACILITY RENTAL	400	400	400	
0	0	0	3606305	FACILITY RENT - BLM	36000	36000	36000	
0	0	0	3606306	BLM FUNDS - CAPITAL PROJ	200000	200000	200000	
20935	9648	16000	3606501	CONTRIBUTIONS	19000	19000	19000	
23300	10000	10000	3606505	CONSTRUCTION GRANTS	10000	10000	10000	
2000	1500	2000	3606506	OPERATING GRANTS	2000	2000	2000	
0	17100	2000	3606510	DEVELOPEMENT GRANT	2000	2000	2000	
2577	3226	500	3606601	MISCELLANEOUS	500	500	500	
111,467	75,622	81,100		Total Revenue	308,900	308,900	308,900	
0	0	0	5101103	EMPLOYEE TEMP - BLM	12000	12000	12000	
0	0	0	5102201	RETIREMENT	2000	2000	2000	
0	0	0	5102301	SOCIAL SECURITY	900	900	900	
0	0	0		Total Personnel	14,900	14,900	14,900	
15026	13485	16000	5204101	UTILITIES	19000	19000	19000	
2524	6184	10000	5204301	REPAIR/MAINTENANCE BUILD	7500	7500	7500	
752	2554	2500	5204310	CURATORIAL SUPPLIES	2500	2500	2500	
4555	8498	5000	5205401	ADVERTISING/MARKETING	5000	5000	5000	
2317	1782	1500	5206101	SUPPLIES	1500	1500	1500	
24394	4420	15000	5208002	GIFT SHOP PURCHASES	15000	15000	15000	
83	0	0	5208003	EXHIBIT STORAGE/DISPLAY	0	0	0	
1382	5593	6401	5208004	CONTRACT SERVICES	4500	4500	4500	
2384	11213	2500	5208010	DEVELOPEMENT EXP	700	700	700	
312	276	1000	5208011	VOLUNTEER RECRUIT/RECOG	1000	1000	1000	
53,729	54,005	59,901		Total Materials & Services	56,700	56,700	56,700	
23495	0	17500	5404501	CONSTRUCTION	10000	10000	10000	
0	0	0	5407401	CAPITAL PROJECT - BLM	200000	200000	200000	
23,495	0	17,500		Total Capital	210,000	210,000	210,000	
0	0	0		TRANSFERS	0	0	0	
77,224	54,005	77,401	511	TOTAL EXPENSE	281,600	281,600	281,600	



252 - MUSEUM

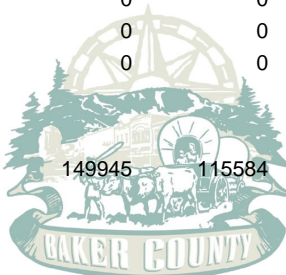
2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 512 ADLER HOUSE								
2619	1766	1700	3404702	GATE RECEIPTS/SALES	1500	1500	1500	
634	201	300	3606501	CONTRIBUTIONS	300	300	300	
0	3000	0	3606507	L ADLER GRANT-CAPITAL IMP	3000	3000	3000	
0	0	3000	3606508	CAPITAL GRANT	0	0	0	
3,253	4,967	5,000		Total Revenue	4,800	4,800	4,800	
2541	2571	2500	5204101	UTILITIES	2600	2600	2600	
0	1747	3000	5204301	REPAIR/MAINTENANCE BLDG	3000	3000	3000	
945	686	1500	5205401	ADVERTISING	1400	1400	1400	
58	45	100	5206101	SUPPLIES	100	100	100	
265	36	500	5208001	MINOR IMPROVEMENTS	500	500	500	
0	0	100	5208003	EXHIBITS/CURATION	100	100	100	
0	0	200	5208004	CONTRACT SERVICES	200	200	200	
3,809	5,085	7,900		Total Materials & Services	7,900	7,900	7,900	
7285	767	0	5404502	CAPITAL IMP	0	0	0	
7,285	767	0		Total Capital	0	0	0	
0	0	0		CONTINGENCY	0	0	0	
11,094	5,852	7,900	512	TOTAL EXPENSE	7,900	7,900	7,900	

252 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
225331	187371	203100		394700	394700	429700
36827	38376	54800	TOTAL REVENUE	91700	91700	91700
81338	75441	93400	TOTAL PERSONNEL	88212	88212	88212
30780	767	17500	TOTAL MATERIALS & SERV	210000	210000	210000
1000	1000	1000	TOTAL CAPITAL	2000	2000	2000
0	0	1400	TOTAL TRANSFERS	1400	1400	2788
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	1388	1388	35000
0	0	35000	TOTAL UNAPPR END BAL			
149945	115584	203100	TOTAL EXPENSES	394700	394700	429700



253 - MUSEUM ENDOWMENT

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED	ACCT				

Department: 100 NON-DEPARTMENTAL

0	0	0		CONTINGENCY	0	0	0
27059	31469	35200	3010101	BEGINNING FUND BALANCE	38000	38000	38000
680	732	700	3606101	EARNED INTEREST	700	700	700
3730	3350	1500	3606501	CONTRIBUTIONS	1500	1500	1500
31,469	35,551	37,400		Total Revenue	40,200	40,200	40,200
0	10	0	5205101	COUNTY ADMIN FEE	0	0	0
0	10	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	500	5609116	TR TO MUSEUM FUND	500	500	500
0	0	500		TRANSFERS	500	500	500
0	0	0		CONTINGENCY	0	0	0
0	0	36900	5908001	UNAPPR ENDING FUND BAL	39700	39700	39700
0	0	36,900		UNAPPR ENDING FUND BAL	39,700	39,700	39,700
0	10	37,400	100	TOTAL EXPENSE	40,200	40,200	40,200



253 - MUSEUM ENDOWMENT

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED						

253 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
31469	35551	37400	TOTAL REVENUE	40200	40200	40200
0	0	0	TOTAL PERSONNEL	0	0	0
0	10	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	500	TOTAL TRANSFERS	500	500	500
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	36900	TOTAL UNAPPR END BAL	39700	39700	39700
0	10	37400	TOTAL EXPENSES	40200	40200	40200



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0	UNAPPR ENDING FUND BAL	0	0	0
0	0	0	Total Revenue	0	0	0

254 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



260 - EXTENSION SERVICE

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED	ACCT				
Department: 100 NON-DEPARTMENTAL							
1	0		0 3606101	EARNED INTEREST	0	0	0
1	0		0	Total Revenue	0	0	0
0	0		0	Total Materials & Services	0	0	0
0	0		0	Total Capital	0	0	0
0	0		0	CONTINGENCY	0	0	0
0	0		0 100	TOTAL EXPENSE	0	0	0

260 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1	0	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	0	0		TOTAL EXPENSES	0	0	0



261 - TAYLOR GRAZING

2021-2022 BUDGET

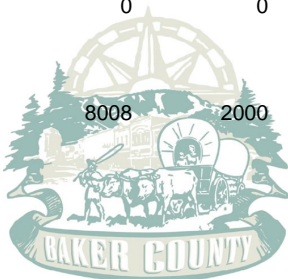
Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	

Department: 100		NON-DEPARTMENTAL						
0	0	0		CONTINGENCY	0	0	0	
8486	7996	8000	3010101	BEGINNING FUND BALANCE	12100	12100	12100	
7275	7255	7500	3303115	TAYLOR GRAZING FEES	7500	7500	7500	
244	240	100	3606101	EARNED INTEREST	250	250	250	
16,005	15,491	15,600		Total Revenue	19,850	19,850	19,850	
7608	1600	15200	5208601	RANGE IMPROVEMENT	19450	19450	19450	
7,608	1,600	15,200		Total Materials & Services	19,450	19,450	19,450	
400	400	400	5609113	TR TO GENERAL FUND	400	400	400	
400	400	400		TRANSFERS	400	400	400	
0	0	0		CONTINGENCY	0	0	0	
8,008	2,000	15,600	100	TOTAL EXPENSE	19,850	19,850	19,850	

261 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
16005	15491	15600	TOTAL REVENUE	19850	19850	19850
0	0	0	TOTAL PERSONNEL	0	0	0
7608	1600	15200	TOTAL MATERIALS & SERV	19450	19450	19450
0	0	0	TOTAL CAPITAL	0	0	0
400	400	400	TOTAL TRANSFERS	400	400	400
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
8008	2000	15600	TOTAL EXPENSES	19850	19850	19850

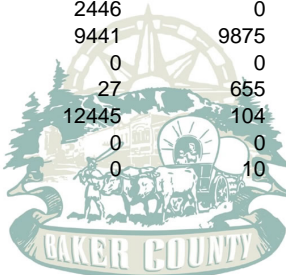


262 - WEED CONTROL

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	0	0		CONTINGENCY	0	0	0
2948	3140	10000	3010101	BEGINNING BALANCE	0	0	0
66915	71463	85000	3101101	CURRENT YEAR PROP TAXES	85000	85000	85000
2209	8680	1500	3101102	PRIOR YEARS' TAXES	1500	1500	1500
0	0	18750	3303401	OSWB/ODA GRANT	8000	8000	8000
0	0	145797	3303416	OWEB FUNDS	321387	321387	321387
5000	8500	41000	3303493	BLM CONTRACT REVENUE	47000	47000	47000
648	606	1000	3606101	EARNED INTEREST	1000	1000	1000
1700	0	0	3606317	SALE OF ASSETS	0	0	0
0	0	5000	3606505	IDAHO POWER FUNDS	5000	5000	5000
32299	23641	2500	3606506	OTHER GRANTS	2500	2500	2500
56520	27856	55000	3654100	CHARGES FOR SERVICE	65000	65000	65000
0	26794	24000	3657300	OTHER AGENCY REIMB	24000	24000	24000
40000	40000	40000	3909101	TR FR GEN FUND	40000	40000	40000
208,239	210,680	429,547		Total Revenue	600,387	600,387	600,387
59832	58683	57189	5101101	WED DIST SUPV	58332	58332	58332
0	10108	0	5101125	COVID-19	0	0	0
0	9222	27500	5101201	SEASONAL/TEMP	44436	44436	44436
22276	17591	22800	5102101	GROUP INSURANCE	9800	9800	9800
15063	14866	19300	5102201	RETIREMENT	13800	13800	13800
4500	5902	6500	5102301	SOCIAL SECURITY	7900	7900	7900
1622	1588	2400	5102601	WORKERS COMPENSATION	2150	2150	2150
103,293	117,960	135,689		Total Personnel	136,418	136,418	136,418
0	0	0	5203202	PROFESSIONAL SERVICES	133245	133245	133245
5194	2201	2500	5204305	PARTS - REPAIRS	2950	2950	2950
4423	4097	4102	5205101	COUNTY ADMIN FEE	4321	4321	4321
2548	1273	1300	5205201	LIABILITY INSURANCE	1300	1300	1300
0	0	0	5205302	TELEPHONE	1200	1200	1200
2044	515	900	5205805	DUES, TRAVEL, TRAINING	900	900	900
8634	11462	6000	5206101	SUPPLIES-UTILITIES	6000	6000	6000
37142	58514	48000	5206102	BKCO HERBICIDES	3000	3000	3000
2917	3004	5000	5206191	GAS, OIL, MAINTENANCE	5000	5000	5000
0	972	400	5208001	POLICY ENFORCEMENT EXP	400	400	400
0	0	38000	5208003	ROADSIDE SPRAY EXPENSE	42664	42664	42664
0	0	74000	5208005	OTHER AGENCY EXP HERB	29763	29763	29763
0	0	50797	5208006	OTHER AGENCY EXPENSES	0	0	0
0	0	0	5208008	OWEB HERBICIDES	123338	123338	123338
0	0	0	5208009	OWEB SMALL EQUIPMENT	10000	10000	10000
424	445	467	5208021	RADIO MAINTENANCE	490	490	490
0	0	28000	5208211	BLM CONTRACT EXP	26000	26000	26000
8375	4485	1000	5208601	SMALL EQUIPMENT	1000	1000	1000
2446	0	2600	5208602	COST SHARE/DIST SUPPORT	2600	2600	2600
9441	9875	9292	5208603	BKCO 50% COST SHARE WEED	10800	10800	10800
0	0	1000	5208604	BIOLOGICAL CONTROL	1000	1000	1000
27	655	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
12445	104	0	5208611	BLM EXPENSES	0	0	0
0	0	10000	5208612	OSWB/ODA GRANT	8000	8000	8000
0	10	4000	5208614	IDAHO POWER EXPENSE	4000	4000	4000



262 - WEED CONTROL

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
96,060	97,612	287,358		Total Materials & Services	417,971	417,971	417,971	
5245	0	6000	5407410	EQUIPMENT	6000	6000	6000	
5,245	0	6,000		Total Capital	6,000	6,000	6,000	
500	500	500	5609102	TR TO UNEMPLOYMENT	500	500	500	
500	500	500		TRANSFERS	500	500	500	
0	0	0		CONTINGENCY	39,498	39,498	39,498	
0	0	0		UNAPPR ENDING FUND BAL	0	0	0	
205,098	216,072	429,547	100	TOTAL EXPENSE	600,387	600,387	600,387	

262 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
208239	210680	429547		600387	600387	600387
103293	117960	135689	TOTAL REVENUE	136418	136418	136418
96060	97612	287358	TOTAL PERSONNEL	417971	417971	417971
5245	0	6000	TOTAL MATERIALS & SERV	6000	6000	6000
500	500	500	TOTAL CAPITAL	500	500	500
0	0	0	TOTAL TRANSFERS	39498	39498	39498
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
205098	216072	429547	TOTAL EXPENSES	600387	600387	600387



263 - TRI-COUNTY WEED FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						

Department: 100 NON-DEPARTMENTAL

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	0	0	0
0	0	0		OTHER EXPENDITURES	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0



263 - TRI-COUNTY WEED FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED	ACCT				
				263	FUND SUMMARY		
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	0	0		TOTAL EXPENSES	0	0	0



264 - PARKS

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
117042	-16583	0	3010101	BEGINNING FUND BALANCE	0	0	0
0	29340	14670	3303425	BOATING FUNDS	12795	12795	12795
51701	66413	79000	3303506	R.V. FUNDS	60000	60000	60000
5377	6688	15000	3404701	HEWITT DAY RECEIPTS	4000	4000	4000
3616	2985	3000	3404703	HOLCOMB DAY RECEIPTS	3000	3000	3000
35075	40674	51000	3404704	H/H RECEIPTS- OVERNIGHT	25000	25000	25000
3985	3434	6000	3404705	H/H SEASON PASSES	2500	2500	2500
1308	-472	0	3606101	EARNED INTEREST	0	0	0
9900	11814	10000	3606301	RENTAL/LEASE FEES	10000	10000	10000
1	340	0	3606302	PARKS RECEIPTS - OTHER	0	0	0
1243	1596	1000	3606303	H/H RECEIPTS SHOWER/VEND	1000	1000	1000
2806	2839	2500	3606304	H/H RECEIPTS ICE/WOOD/H2O	2500	2500	2500
700	0	0	3606317	SALE OF ASSETS	0	0	0
740	2147	400	3606511	H/H RESERVATION FEES	1000	1000	1000
2246	2244	9000	3606512	IDAHO POWER LITTER REIMB	9000	9000	9000
19747	11093	25000	3606513	IDAHO POWER SEASONAL TEMP	25000	25000	25000
0	0	0	3707404	LAND SALES	72976	72976	72976
0	0	0	3909101	TR FR GENERAL FUND	100000	100000	100000
255,487	164,552	216,570		Total Revenue	328,771	328,771	328,771
59832	40688	0	5101101	PARKS COORDINATOR	17911	17911	17911
0	0	0	5101102	PARKS LEAD MAINTENANCE	28000	28000	28000
0	547	0	5101125	COVID-19	0	0	0
3583	3030	5000	5101201	SEASONAL/TEMP HEWITT/HOLC	15610	15610	15610
28353	23058	18936	5101202	SEASONAL TEMP IP	15610	15610	15610
5492	3973	25000	5101205	PART TIME - OFFICE	0	0	0
100	120	0	5101401	CLOTHING ALLOWANCE	0	0	0
18647	16499	10000	5102101	GROUP INSURANCE	0	0	0
21267	18707	6000	5102201	RETIREMENT	13584	13584	13584
7386	5370	5450	5102301	SOCIAL SECURITY	16934	16934	16934
2047	1212	450	5102601	WORKERS COMPENSATION	2884	2884	2884
146,707	113,204	70,836		Total Personnel	110,533	110,533	110,533
3520	0	0	5203201	TIMBER PROFESSIONAL SRVS	0	0	0
19601	20644	25000	5204101	UTILITIES	25000	25000	25000
31815	20919	13833	5204301	H/H PARK MAINTENANCE	20000	20000	20000
6300	10974	45500	5204302	H/H MAINTENANCE CONTRACT	28000	28000	28000
1516	4071	2000	5204304	OTHER PARK MAINTENANCE	2000	2000	2000
10989	3069	2500	5204305	VEHICLE REPAIR/MAINT	2500	2500	2500
4603	4692	5441	5205101	COUNTY ADMIN FEE	4378	4378	4378
3268	2727	4000	5205201	INSURANCE	0	0	0
384	638	0	5205801	DUES, TRAVEL - TRAINING	300	300	300
1994	1847	1500	5206101	OFFICE SUPPLIES	1500	1500	1500
5400	1629	6000	5206102	H/H PARKS SUPPLIES	5000	5000	5000
740	60	600	5206104	UNIFORMS	500	500	500
0	0	150	5206110	EASTER EGG HUNT EXP	0	0	0
2458	2736	3000	5208001	H/H PARK RESALE ITEMS	3000	3000	3000
8625	2394	6500	5208004	EQUIPMENT	1500	1500	1500
5404	7524	6000	5208005	GARBAGE SERVICES	6000	6000	6000
5881	2569	10000	5208006	IP GARBAGE SERVICE	5000	5000	5000
4345	9365	4000	5208008	SANITATION	4000	4000	4000
26	267	0	5208009	ADVERTISING	300	300	300
646	25	1200	5208010	BISHOP SPRINGS EXPENSE	500	500	500
10	0	0	5208011	SPECIAL EVENTS	0	0	0
0	184	0	5208012	REFUND OF FEES	250	250	250
4410	4542	4410	5208015	UPRR RENT	4410	4410	4410
501	1146	1000	5208016	FLOATING RESTROOM EXP	1000	1000	1000
814	711	600	5208020	BANK SERVICE CHARGES	600	600	600

264 - PARKS

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
2105 6	2972 0		2500 5208601 0 5208609	TRT ROOM TAX FINANCE CHARGES	2500 0	2500 0	2500 0	2500 0
125,361	105,705	145,734		Total Materials & Services	118,238	118,238	118,238	118,238
0	0	0	5404501	CAPITAL PROJECTS - PARKS	100000	100000	100000	100000
0	0	0		Total Capital	100,000	100,000	100,000	100,000
0	0	0		TRANSFERS	0	0	0	0
0	0	0		CONTINGENCY	0	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0	0
272,068	218,909	216,570	100	TOTAL EXPENSE	328,771	328,771	328,771	328,771

264 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
255487	164552	216570		328771	328771	328771
146707	113204	70836		110533	110533	110533
125361	105705	145734		118238	118238	118238
0	0	0		100000	100000	100000
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
272068	218909	216570		328771	328771	328771



280 - COUNTY SCHOOLS

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 100			NON-DEPARTMENTAL				
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
59	59	0	3010101	BEGINNING FUND BALANCE	0	0	0
0	1	0	3101102	PRIOR YEARS' TAXES	0	0	0
115182	117060	125000	3101201	UTILITIES IN LIEU OF	130000	130000	130000
188202	179537	200000	3303101	FEDERAL FOREST RECEIPTS	200000	200000	200000
11736	10967	15000	3303504	PRIVATE RR CAR TAX	15000	15000	15000
315,179	307,624	340,000		Total Revenue	345,000	345,000	345,000
0	0	0		TRANSFERS	0	0	0
315119	190504	340000	5808002	OTHER DISTRIBUTION	345000	345000	345000
0	117060	0	5808003	UTILITY INTEREST DISTRB.	0	0	0
315119	307564	340000		OTHER EXPENDITURES	345000	345000	345000
315,119	307,564	340,000	100	TOTAL EXPENSE	345,000	345,000	345,000

280 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
315179	307624	340000	TOTAL REVENUE	345000	345000	345000
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
315119	307564	340000	TOTAL OTHER EXPEND	345000	345000	345000
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0

315119	307564	340000	TOTAL EXPENSES	345000	345000	345000
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281 - AIRPORT FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					

Department: 100			NON-DEPARTMENTAL				
0	0	0		OTHER EXPENDITURES	0	0	0
0	0	0	3010101	BEGINNING FUND BALANCE	50	50	50
0	22	0	3101102	PRIOR YEARS' PROP TAXES	0	0	0
0	22	0		Total Revenue	50	50	50
0	0	0	5991110	TAX TURNOVER	50	50	50
0	0	0		OTHER EXPENDITURES	50	50	50
0	0	0	100	TOTAL EXPENSE	50	50	50

281 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	22	0		TOTAL REVENUE	50	50
0	0	0		TOTAL PERSONNEL	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0
0	0	0		TOTAL CAPITAL	0	0
0	0	0		TOTAL TRANSFERS	0	0
0	0	0		TOTAL CONTINGENCY	0	0
0	0	0		TOTAL OTHER EXPEND	50	50
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
0	0	0		TOTAL EXPENSES	50	50



310 - TECHNOLOGY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		OTHER EXPENDITURES	0	0	0		
31624	76472	88288	3010101	BEGINNING FUND BALANCE	54000	54000	80000		
1046	1671	1000	3606101	EARNED INTEREST	1000	1000	1000		
7851	8401	9500	3606309	TITLE COMPANY REVENUE	7000	7000	7000		
20205	18808	45000	3657300	OTHER AGENCY REIMB	0	0	0		
135540	135323	98442	3909101	TR FR GENERAL FUND	201475	201475	201475		
196,266	240,675	242,230		Total Revenue	263,475	263,475	289,475		
10737	14538	35000	5203401	SOFTWARE MAINTENANCE	50290	50290	50290		
11534	11982	33000	5208001	REPLACEMENT COMPUTERS	8000	8000	8000		
41960	103332	48000	5208002	EQUIPMENT	25000	25000	51000		
4679	0	0	5208003	TABLETS	0	0	0		
0	0	12000	5208004	SHERIFF-OUT LOOK	6745	6745	6745		
0	0	0	5208006	COUNTY - OUTLOOK	18335	18335	18335		
0	0	0	5208007	OUTLOOK CONVERSIONS	24605	24605	24605		
68,910	129,852	128,000		Total Materials & Services	132,975	132,975	158,975		
0	14397	0	5404505	SAN	26500	26500	26500		
0	0	27230	5404507	CLERKS EQUIPMENT	0	0	0		
0	0	5000	5404509	REPLACEMENT COPIER	7000	7000	7000		
0	0	23000	5404511	PHONE SYSTEM HEALTH	0	0	0		
13491	0	0	5407410	CAPITAL EQUIPMENT	12000	12000	12000		
9962	0	30000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000		
0	0	0	5407429	PHONE SYSTEM REPLACEMENT	8000	8000	8000		
0	0	12000	5407433	JAIL CONTROLLER	0	0	0		
27431	0	0	5407434	PHONE - SHERIFF OFFICE	0	0	0		
0	0	17000	5407435	VIDEO SERVER	17000	17000	17000		
0	0	0	5407436	INTERCOM SYSTEM JAIL	30000	30000	30000		
50,884	14,397	114,230		Total Capital	130,500	130,500	130,500		
0	0	0		CONTINGENCY	0	0	0		
0	0	0		UNAPPR ENDING FUND BAL	0	0	0		
119,794	144,249	242,230	100	TOTAL EXPENSE	263,475	263,475	289,475		



310 - TECHNOLOGY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
310 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
196266	240675	242230		TOTAL REVENUE	263475	263475	289475
0	0	0		TOTAL PERSONNEL	0	0	0
68910	129852	128000		TOTAL MATERIALS & SERV	132975	132975	158975
50884	14397	114230		TOTAL CAPITAL	130500	130500	130500
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
119794	144249	242230		TOTAL EXPENSES	263475	263475	289475

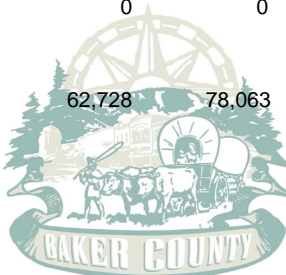


311 - FACILITIES MAINTENANCE

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
320129	325305	400000	3010101	BEGINNING FUND BALANCE	300000	300000	300000
7059	7389	2000	3606101	EARNED INTEREST	2000	2000	2000
26309	26309	26300	3606301	RENTAL REVENUE-WATERMSTR	26309	26309	26309
118	76	0	3606308	VENDING MACHINE REVENUE	0	0	0
2025	4050	0	3606601	MISCELLANEOUS	0	0	0
7250	0	0	3657300	OTHER AGENCY REIMB	0	0	0
143	0	0	3707404	LAND SALES REIMBURSEMENT	0	0	0
25000	68191	30000	3909101	TR FR GENERAL FUND	170191	170191	170191
388,033	431,320	458,300		Total Revenue	498,500	498,500	498,500
0	0	0		Total Personnel	0	0	0
4296	0	35000	5208001	EQUIPMENT	45000	45000	45000
0	0	10000	5208003	IRRIGATION/LANDSCAPE	10000	10000	10000
0	0	1000	5208004	FOUNTAIN EXP	1000	1000	1000
0	0	60000	5208601	REPAIR/MAINTENANCE	65000	65000	65000
4,296	0	106,000		Total Materials & Services	121,000	121,000	121,000
0	0	35000	5404501	CAPITAL OUTLAY	40000	40000	40000
0	0	1500	5404502	CLOCK TOWER RES	2500	2500	2500
0	0	60000	5404506	COURTHOUSE REMODEL	65000	65000	65000
5211	0	15000	5404508	CTHOUSE SIDEWALKS/CURB	15000	15000	15000
0	17569	65000	5404509	COURTHOUSE HVAC SYSTEM	65000	65000	65000
0	0	3000	5404514	COURTHOUSE - ELEVATOR	5000	5000	5000
0	1703	65000	5404524	COURTHOUSE MECHANICAL SY	65000	65000	65000
53221	58791	65000	5404525	STONE MASONRY	65000	65000	65000
0	0	5000	5404526	VETERANS MEMORIAL	5000	5000	5000
58,432	78,063	314,500		Total Capital	327,500	327,500	327,500
0	0	37,800		CONTINGENCY	50,000	50,000	50,000
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
62,728	78,063	458,300	100	TOTAL EXPENSE	498,500	498,500	498,500



311 - FACILITIES MAINTENANCE

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
311 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
388033	431320	458300		TOTAL REVENUE	498500	498500	498500
0	0	0		TOTAL PERSONNEL	0	0	0
4296	0	106000		TOTAL MATERIALS & SERV	121000	121000	121000
58432	78063	314500		TOTAL CAPITAL	327500	327500	327500
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	37800		TOTAL CONTINGENCY	50000	50000	50000
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
62728	78063	458300		TOTAL EXPENSES	498500	498500	498500



312 - CAPITAL BUILDING

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		UNAPPR ENDING FUND BAL	0	0	0		
357197	304019	387600	3010101	BEGINNING FUND BALANCE	73000	73000	149500		
3552	7446	2500	3606101	EARNED INTEREST	2500	2500	2500		
184000	98682	127030	3909101	TR FR GENERAL FUND	679500	679500	679500		
544,749	410,147	517,130		Total Revenue	755,000	755,000	831,500		
0	0	0		Total Personnel	0	0	0		
-2	2141	0	5208001	LIME PLANT CLEANUP	0	0	0		
2205	2384	5000	5208002	ODOT BLD MAINTANCE	5000	5000	5000		
0	2795	0	5208003	ODOT BLDG LEASE PMT	0	0	0		
0	2396	0	5208004	JAIL REPAIR AND MAINT	0	0	0		
2,203	9,716	5,000		Total Materials & Services	5,000	5,000	5,000		
0	0	50000	5404515	CAPITAL OUTLAY ROOF	50000	50000	50000		
216303	0	200000	5404522	CAPITAL - JAIL BUILDING	200000	200000	200000		
0	4910	0	5407401	ODOT BLDG	0	0	0		
11042	0	0	5407402	CAPITAL PROJECT	500000	500000	500000		
227,345	4,910	250,000		Total Capital	750,000	750,000	750,000		
11182	9318	59882	5508009	CAPITAL LEASE	0	0	0		
0	0	202248	5508010	LEASE-4TH STREET	0	0	76500		
11182	9318	262130		DEBT SERVICE	0	0	76500		
240,730	23,944	517,130	100	TOTAL EXPENSE	755,000	755,000	831,500		



312 - CAPITAL BUILDING

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
312 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
544749	410147	517130		TOTAL REVENUE	755000	755000	831500
0	0	0		TOTAL PERSONNEL	0	0	0
2203	9716	5000		TOTAL MATERIALS & SERV	5000	5000	5000
227345	4910	250000		TOTAL CAPITAL	750000	750000	750000
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
11182	9318	262130		TOTAL DEBT SERVICE	0	0	76500
0	0	0		TOTAL UNAPPR END BAL	0	0	0
240730	23944	517130		TOTAL EXPENSES	755000	755000	831500



313 - INDUSTRIAL DEVEL REV FUND 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA								
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100 NON-DEPARTMENTAL								
451	459		0 3010101	BEGINNING FUND BALANCE	0	0	0	
8	0		0 3606101	EARNED INTEREST	0	0	0	
459	459	0		Total Revenue	0	0	0	
0	0	0		Total Materials & Services	0	0	0	
0	459	0	0 5407402	CAPITAL EXP	0	0	0	
0	459	0		Total Capital	0	0	0	
0	459	0	100	TOTAL EXPENSE	0	0	0	
313 FUND SUMMARY								

2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
459	459	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	459	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	459	0		TOTAL EXPENSES	0	0	0



315 - INSURANCE FUND

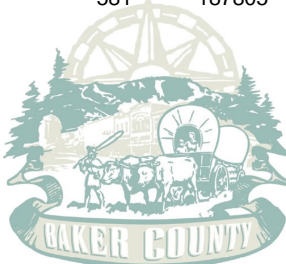
2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
369536	443384	420000	3010101	BEGINNING FUND BALANCE	346700	346700	346700		
8589	10522	5000	3606101	EARNED INTEREST	3000	3000	3000		
65841	76007	85000	3606601	MISCELLANEOUS REV	85000	85000	85000		
0	0	0	3909101	TR FR GENERAL FUND	100000	100000	100000		
443,966	529,913	510,000		Total Revenue	534,700	534,700	534,700		
0	0	0		Total Personnel	0	0	0		
0	187805	510000	5205201	INSURANCE RETRO FINANCE	434700	434700	434700		
581	0	0	5208002	ELIGIBLE CLAIM PAYMENT	100000	100000	100000		
581	187,805	510,000		Total Materials & Services	534,700	534,700	534,700		
0	0	0		TRANSFERS	0	0	0		
581	187,805	510,000	100	TOTAL EXPENSE	534,700	534,700	534,700		

315 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
443966	529913	510000	TOTAL REVENUE	534700	534700	534700
0	0	0	TOTAL PERSONNEL	0	0	0
581	187805	510000	TOTAL MATERIALS & SERV	534700	534700	534700
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
581	187805	510000	TOTAL EXPENSES	534700	534700	534700



316 - EQUIPMENT REPLACE FUND 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA				ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED						
Department: 100				NON-DEPARTMENTAL				
48114	50218		72000	3010101	BEGINNING FUND BALANCE	68500	68500	68500
983	1283		500	3606101	EARNED INTEREST	1000	1000	1000
4162	0		0	3606317	SALE OF ASSETS	0	0	0
20000	20000		0	3909101	TR FR GENERAL FUND	40000	40000	40000
73,259	71,501		72,500		Total Revenue	109,500	109,500	109,500
0	0		0		Total Materials & Services	0	0	0
23041	0		72500	5407401	VEHICLE REPLACEMENT	109500	109500	109500
23,041	0		72,500		Total Capital	109,500	109,500	109,500
23,041	0		72,500	100	TOTAL EXPENSE	109,500	109,500	109,500

316 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
73259	71501	72500		109500	109500	109500
0	0	0		0	0	0
0	0	0		0	0	0
23041	0	72500		109500	109500	109500
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
23041	0	72500		109500	109500	109500



318 - ECON DEV INCENTIVE FUND 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
109701	112329	115000	3010101	BEGINNING FUND BALANCE	116000	116000	116000
2628	2513	1000	3606101	EARNED INTEREST	2500	2500	2500
112,329	114,842	116,000		Total Revenue	118,500	118,500	118,500
0	8	0	5205101	COUNTY ADMIN FEE	0	0	0
0	0	116000	5208002	ECON DEVELOP INCENTIVES	118500	118500	118500
0	8	116,000		Total Materials & Services	118,500	118,500	118,500
0	8	116,000	100	TOTAL EXPENSE	118,500	118,500	118,500

318 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
112329	114842	116000	TOTAL REVENUE	118500	118500	118500
0	0	0	TOTAL PERSONNEL	0	0	0
0	8	116000	TOTAL MATERIALS & SERV	118500	118500	118500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	8	116000	TOTAL EXPENSES	118500	118500	118500



321 - JAIL/JUSTICE CTR PROJECT 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Revenue	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0

321 FUND SUMMARY

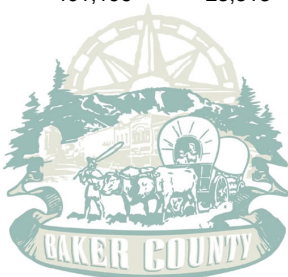
2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0
0	0	0		TOTAL PERSONNEL	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0
0	0	0		TOTAL CAPITAL	0	0
0	0	0		TOTAL TRANSFERS	0	0
0	0	0		TOTAL CONTINGENCY	0	0
0	0	0		TOTAL OTHER EXPEND	0	0
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
0	0	0		TOTAL EXPENSES	0	0



351 - FAIR BOARD IMPROVEMENT 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	0	0		Total Capital	0	0	0
463051	72524	96500	3010101	BEGINNING FUND BALANCE	98190	98190	98190
0	0	0	3303402	STATE FUNDS - CAPITAL PRO	97275	97275	97275
6379	1701	1000	3606101	EARNED INTEREST	2000	2000	2000
4290	8000	0	3606501	CONTRIBUTIONS	0	0	0
0	38000	0	3606601	MISCELLANEOUS REVENUE	0	0	0
0	0	0	3909101	TR FR GENERAL FUND	32425	32425	32425
0	0	0	3909106	TR FR FAIR BOARD FUND	34800	34800	34800
473,720	120,225	97,500		Total Revenue	264,690	264,690	264,690
0	1186	0	5204303	REPAIR/MAINTENANCE	0	0	0
230	1183	8024	5205101	COUNTY ADMIN FEE	470	470	470
230	2,369	8,024		Total Materials & Services	470	470	470
0	0	0	5404501	CAPITAL OUTLAY	49700	49700	49700
0	0	0	5404502	CAPITAL PRJ COMM CENTER	50000	50000	50000
0	0	0	5404505	CAPITAL - RODEO GRD FENCE	30000	30000	30000
575	21149	0	5404512	SOUND SYSTEM	0	0	0
120000	0	0	5404521	1.7700 ROOFING/FLASHING	0	0	0
241	0	0	5404549	1.1042 DIRECT SUPERVISION	0	0	0
280150	0	0	5404553	NORTH ENTRANCE	0	0	0
0	0	89476	5407401	CAPITAL OUTLAY	134520	134520	134520
400,966	21,149	89,476		Total Capital	264,220	264,220	264,220
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
401,196	23,518	97,500	100	TOTAL EXPENSE	264,690	264,690	264,690



351 - FAIR BOARD IMPROVEMENT 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
351 FUND SUMMARY							
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
473720	120225	97500		TOTAL REVENUE	264690	264690	264690
0	0	0		TOTAL PERSONNEL	0	0	0
230	2369	8024		TOTAL MATERIALS & SERV	470	470	470
400966	21149	89476		TOTAL CAPITAL	264220	264220	264220
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
401196	23518	97500		TOTAL EXPENSES	264690	264690	264690



400 -

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0	Total Revenue	0	0	0
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400 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL REVENUE	0	0	0
0	0	0	TOTAL PERSONNEL	0	0	0
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	0	TOTAL EXPENSES	0	0	0



HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							

0	0	0		Total Revenue	0	0	0	
0	0	0		DEBT SERVICE	0	0	0	
0	0	0		TRANSFERS	0	0	0	
0	0	0		OTHER EXPENDITURES	0	0	0	
0	0	0		UNAPPR ENDING FUND BAL	0	0	0	
0	0	0	100	TOTAL EXPENSE	0	0	0	



HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
Department: 430		CAHS ADOLESENT HEALTH					

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	430	TOTAL EXPENSE	0	0	0



HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 431			VITAL RECORDS				

0	0	0		Total Revenue	0	0	0
0	0	0		Total Personnel	0	0	0
0	0	0		Total Materials & Services	0	0	0
0	0	0	431	TOTAL EXPENSE	0	0	0

420 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	0	0		TOTAL EXPENSES	0	0	0



570 - POLLUTION CONTROL BONDS 2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	ADOPTED					
Department: 100			NON-DEPARTMENTAL				

0	0	0		Total Materials & Services	0	0	0
0	0	0		Total Revenue	0	0	0
0	0	0		DEBT SERVICE	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
0	0	0	100	TOTAL EXPENSE	0	0	0

570 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	0		TOTAL REVENUE	0	0	0
0	0	0		TOTAL PERSONNEL	0	0	0
0	0	0		TOTAL MATERIALS & SERV	0	0	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	0	0		TOTAL EXPENSES	0	0	0





GRAND TOTALS

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
32765407	33646489	36702801	GR TOTAL REVENUE	40298216	40298216	40488716
9946732	10345579	11920178	GR TOTAL PERSONNEL	12673193	12673193	12754658
7642059	5942057	14041170	GR TOTAL MATERIALS & SERV	16482370	16457370	16536370
1714803	1171058	5733814	GR TOTAL CAPITAL	4713320	4713320	4713320
1226033	1590201	1344998	GR TOTAL TRANSFERS	2592178	2592178	2592178
0	0	1759611	GR TOTAL CONTINGENCY	2076417	2101417	2021340
742369	721106	760000	GR TOTAL OTHER EXPENSES	795650	795650	795650
11182	9318	262130	GR TOTAL DEBT SERVICE	0	0	76500
0	0	880900	GR TOTAL UNAPPR END BAL	965088	965088	998700
21283178	19779319	36702801	GR TOTAL EXPENSES	40298216	40298216	40488716

