

233 - COUNTY PROJECTS

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
160762	688578	661543	3010101	BEGINNING FUND BALANCE	186000	186000	186000		
35679	19711	621671	3303400	SAGE-GROUSE STAKEHOLDER	95418	95418	95418		
77349	1734	82566	3303402	SAGE-GROUSE IMPLEMENT	496736	496736	496736		
500000	0	0	3303494	UNITY WATER TOWER - FED	0	0	0		
783	17288	1000	3606101	EARNED INTEREST	0	0	0		
774,573	727,311	1,366,780		Total Revenue	778,154	778,154	778,154		
41660	48761	60106	5101102	LIT COORDINATOR	62400	62400	62400		
19856	6682	10700	5102101	GROUP INSURANCE	30948	30948	30948		
14	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
0	120	241	5102105	INSURANCE-PAID LEAVE OR	250	250	250		
9643	4315	16231	5102201	RETIREMENT	15150	15150	15150		
2753	3704	4600	5102301	SOCIAL SECURITY	4800	4800	4800		
17	19	100	5102601	WORKERS COMPENSATION	100	100	100		
73,943	63,601	91,978		Total Personnel	113,648	113,648	113,648		
0	1441	4000	5203202	IMPLEMENT CONTRACT SERV	8000	8000	8000		
0	0	1000	5203203	STAKEHOLDER CONTRACT SRVS	2000	2000	2000		
0	743	5000	5205806	STAKEHOLDER TRAVEL/TRAIN	2500	2500	2500		
888	1377	2500	5206101	SUPPLIES	1000	1000	1000		
1076	17166	600000	5206110	LIT EXPENSES	465000	465000	465000		
0	2384	500000	5208211	FED- UNITY WATER TOWER	0	0	0		
3951	0	0	5208602	FEMA HALFWAY	0	0	0		
1480	0	0	5208606	DEQ - SEP PROGRAM	0	0	0		
7,395	23,111	1,112,500		Total Materials & Services	478,500	478,500	478,500		
4655	640	162302	5404501	MASON DAM CAPITAL	186006	186006	186006		
4,655	640	162,302		Total Capital	186,006	186,006	186,006		
85,993	87,352	1,366,780	100	TOTAL EXPENSE	778,154	778,154	778,154		



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2021-2022	2022-2023	ADOPTED					
233 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
774573	727311	1366780		TOTAL REVENUE	778154	778154	778154
73943	63601	91978		TOTAL PERSONNEL	113648	113648	113648
7395	23111	1112500		TOTAL MATERIALS & SERV	478500	478500	478500
4655	640	162302		TOTAL CAPITAL	186006	186006	186006
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
85993	87352	1366780		TOTAL EXPENSES	778154	778154	778154



Source: MAIN