

Entity: 001-23 - Curr Exp Animal Control

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
521120 Misc professional services	200,000	200,000	200,004	200,000	240,000
52XXXX Total 52 Expenses	200,000	200,000	200,004	200,000	240,000
533314 Animal shelter maintenance	100,000	60,000	100,000	100,000	100,000
534402 Property rental	0	0	0	0	0
53XXXX Total 53 Expenses	100,000	60,000	100,000	100,000	100,000
680340 Other improvements	0	0	0	0	0
683270 Capital improvements contracts	0	0	0	0	0
68XXXX Capital	0	0	0	0	0
Non Personnel	300,000	260,000	300,004	300,000	340,000
Total Expenses	300,000	260,000	300,004	300,000	340,000

Entity:

130 - American Rescue Plan Act

Level - Account Mode

DESCRIPTION	2022	2022	2023	2023	2024	2024	2025	2026
	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Suggested
333175 ARPA - SLFRF	6,649,640	6,804,670	238,556	5,180,000	11,112,056	38,106,840	28,500,000	8,000,000
33XXXX Total 33 Revenues	6,649,640	6,804,670	238,556	5,180,000	11,112,056	38,106,840	28,500,000	8,000,000
Revenue	6,649,640	6,804,670	238,556	5,180,000	11,112,056	38,106,840	28,500,000	8,000,000
521115 Outside auditor	62,500	0	0	0	0	0	0	0
521120 Misc professional services	467	0	0	0	0	0	0	0
521170 Inmate Medical Services	1,888,613	4,000,000	0	0	0	0	0	0
52XXXX Total 52 Expenses	1,951,580	4,000,000	0	0	0	0	0	0
533301 Service contracts	12,653	100,000	0	0	0	0	0	0
534415 Inmate housing lease	1,454,085	0	0	0	1,454,085	0	0	0
53XXXX Total 53 Expenses	1,466,738	100,000	0	0	1,454,085	0	0	0
541101 Liability insurance	861,819	869,045	0	0	0	0	0	0
54XXXX Total 54 Expenses	861,819	869,045	0	0	0	0	0	0
553301 Food	651,697	1,000,000	0	0	0	0	0	0
553303 Inmate supplies	27,721	100,000	0	0	0	0	0	0
554410 Janitorial supplies	14,955	100,000	0	0	0	0	0	0
55XXXX Total 55 Expenses	694,373	1,200,000	0	0	0	0	0	0
599101 COVID VACCINATIONS	182	0	0	0	0	0	0	0
599102 COVID-19 TESTING	85,354	0	0	0	0	0	0	0
599104 PREVENTION IN CONGREGATE SETTINGS	766,423	635,625	54,286	0	0	0	0	0
599703 Transfer to Other Units of Gov	0	0	0	0	366,765	0	0	0
59XXXX Total 59 Expenses	851,959	635,625	54,286	0	366,765	0	0	0
680107 ARPA Machinery	13,040	0	0	0	0	0	0	0
680340 Other improvements	9,000	0	0	0	24,000	0	0	0
681120 Purchase of real estate	0	0	0	0	1,702,045	0	0	0
682270 Capital construction contracts	368,805	0	184,269	5,180,000	7,565,162	38,106,840	28,500,000	8,000,000
684110 Machinery	154,075	0	0	0	0	0	0	0
684320 Police vehicles	278,252	0	0	0	0	0	0	0
68XXXX Capital	823,172	0	184,269	5,180,000	9,291,206	38,106,840	28,500,000	8,000,000
Non Personnel	6,649,640	6,804,670	238,556	5,180,000	11,112,056	38,106,840	28,500,000	8,000,000
Total Expenses	6,649,640	6,804,670	238,556	5,180,000	11,112,056	38,106,840	28,500,000	8,000,000

Entity: Auditor

DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
346703 County repayment	0	200,000	84,996	0	0
34XXXX Total 34 Revenues	0	200,000	84,996	0	0
Revenue	0	200,000	84,996	0	0
411010 Elected officials	67,408	72,187	79,659	82,048	123,454
412030 Regular employees	512,821	616,549	675,699	403,369	403,713
412035 Overtime	0	0	0	0	0
413050 Part-time	0	0	15,000	0	0
413060 Temporary	0	0	0	15,000	0
413075 Compensation program	49,865	93,725	20,345	11,688	14,582
413080 New/reclassified positions	0	0	0	17,528	0
41XXXX Salaries	630,094	782,461	790,703	529,633	541,749
421000 Social security	48,068	59,117	60,489	37,134	40,328
422000 Retirement	76,110	94,373	89,409	59,949	65,105
423101 Health insurance	105,280	116,516	116,965	70,225	92,870
423102 Dental	9,008	9,970	10,008	6,009	6,292
423104 Disability	1,904	2,230	2,376	1,506	1,621
423105 Life	1,675	1,943	1,989	1,195	1,251
424000 Workers compensation	3,817	5,332	3,993	1,942	2,109
425000 Unemployment	3,657	0	0	0	0
42XXXX Benefits	249,519	289,482	285,230	177,960	209,576
Salaries & Benefits	879,613	1,071,943	1,075,933	707,593	751,325
521120 Misc professional services	125,000	130,000	140,000	150,000	0
52XXXX Total 52 Expenses	125,000	130,000	140,000	150,000	0
533301 Service contracts	45,000	62,000	69,996	180,260	309,601
533310 Copiers contract	2,000	4,000	2,500	2,750	2,750
53XXXX Total 53 Expenses	47,000	66,000	72,496	183,010	312,351
542203 Cellular phone	3,000	3,500	3,000	2,100	1,800
543305 Postage	100	5,000	5,000	5,000	5,000
545501 Meals	500	500	0	0	250
545502 Mileage	500	500	0	0	0
545503 Taxi	0	0	0	0	0
545504 Parking	0	0	0	0	100
545505 Hotel	2,500	1,500	1,500	2,000	2,000
545506 Gasoline and oil	500	1,000	0	0	0
545507 Air fare	500	1,000	996	1,500	1,500
546610 Education and training	3,000	3,000	2,004	3,500	3,500
546620 Association dues	1,500	7,500	7,500	7,600	7,800
546635 Subscriptions	250	3,000	3,000	400	350
546640 Registration	1,000	1,000	1,000	1,000	1,000
547250 Burial fees	0	20,000	20,004	0	0
547402 Provider payments	0	0	0	0	0
548400 Miscellaneous	500	500	504	1,410	1,410
54XXXX Total 54 Expenses	13,850	48,000	44,508	24,510	24,710
551010 Office supplies	2,000	2,000	3,996	4,500	3,000

55XXXX Total 55 Expenses	2,000	2,000	3,996	4,500	3,000
577100 Computer equipment	2,500	7,000	18,096	2,000	0
577110 Software	2,500	2,500	2,496	2,000	2,000
577120 Small office equipment	1,500	1,500	996	0	0
577121 Office furniture	500	500	504	500	500
57XXXX Total 57 Expenses	7,000	11,500	22,092	4,500	2,500
Non Personnel	194,850	257,500	283,092	366,520	342,561
Total Expenses	1,074,463	1,329,443	1,359,025	1,074,113	1,093,886

Entity: 116-28-354-21 - CCNU

Level - Account Mode DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
521130 Misc personal services	36,000	38,000	0	0	0
52XXXX Total 52 Expenses	36,000	38,000	0	0	0
533301 Service contracts	0	0	0	1,500	8,000
533310 Copiers contract	1,000	1,000	1,000	1,000	1,000
53XXXX Total 53 Expenses	1,000	1,000	1,000	2,500	9,000
542201 Telephone	5,500	5,500	5,500	5,500	5,500
543301 Advertising	200	200	200	200	200
543308 Freight charges	200	200	200	170	170
545501 Meals	0	0	0	0	0
545505 Hotel	4,000	4,000	4,000	4,000	4,000
546610 Education and training	2,000	2,000	2,000	5,000	5,000
548116 Narcotics enforcement	36,000	38,000	83,892	38,000	38,000
548119 Towing/impound fees	1,200	1,200	1,200	1,200	1,200
54XXXX Total 54 Expenses	49,100	51,100	96,992	54,070	54,070
551010 Office supplies	500	500	500	500	1,500
551110 Copy machine supplies	500	500	500	500	500
554442 Surveillance equip supplies	2,000	3,500	3,500	4,500	4,500
554490 Misc supplies	1,700	1,700	1,700	1,700	1,700
55XXXX Total 55 Expenses	4,700	6,200	6,200	7,200	8,200
577100 Computer equipment	1,800	1,800	1,800	1,800	1,800
57XXXX Total 57 Expenses	1,800	1,800	1,800	1,800	1,800
680421 Computer/networks/software	0	0	14,000	0	0
68XXXX Capital	0	0	14,000	0	0
Non Personnel	92,600	98,100	119,992	65,570	73,070
Total Expenses	92,600	98,100	119,992	65,570	73,070

Entity: 104-07-336-12 - Clerk of the Court

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
412030 Regular employees	3,207,864	3,722,048	4,307,370	4,454,496	4,546,190
412035 Overtime	15,000	20,000	20,000	18,729	18,792
413050 Part-time	75,000	93,750	93,756	50,000	43,060
413060 Temporary	0	0	8,640	0	0
413075 Compensation program	269,621	630,080	138,072	133,969	200,100
413080 New/reclassified positions	428,000	36,250	30,000	0	4,582
41XXXX Salaries	3,995,485	4,502,128	4,597,838	4,657,194	4,812,724
421000 Social security	272,913	341,640	349,440	340,769	347,784
422000 Retirement	421,944	527,971	515,107	550,130	561,454
423101 Health insurance	934,782	1,012,680	1,016,575	1,016,575	1,278,900
423102 Dental	79,986	86,652	86,985	86,985	86,652
423104 Disability	12,126	13,861	15,463	15,821	16,039
423105 Life	12,516	14,323	15,878	16,085	16,310
424000 Workers compensation	23,468	35,180	24,227	17,647	18,011
425000 Unemployment	23,189	0	0	0	0
42XXXX Benefits	1,780,924	2,032,305	2,023,675	2,044,013	2,325,150
Salaries & Benefits	5,776,409	6,534,433	6,621,512	6,701,207	7,137,874
522301 Document shredding	3,000	3,450	3,555	3,200	3,200
52XXXX Total 52 Expenses	3,000	3,450	3,555	3,200	3,200
533301 Service contracts	4,000	4,000	4,000	3,700	5,196
53XXXX Total 53 Expenses	4,000	4,000	4,000	3,700	5,196
542203 Cellular phone	4,500	4,500	4,500	3,500	3,500
545501 Meals	1,500	1,500	1,800	1,600	1,000
545502 Mileage	400	400	0	0	0
545505 Hotel	4,000	5,000	5,500	5,500	1,500
545507 Air fare	2,500	3,000	4,000	3,500	0
546610 Education and training	5,000	5,000	5,600	5,100	1,500
548012 Interpreter fees	135,000	135,000	90,000	90,000	95,282
548401 Employee appreciation	500	500	600	600	600
54XXXX Total 54 Expenses	153,400	154,900	112,000	109,800	103,382
551010 Office supplies	30,000	20,000	20,000	20,000	18,000
554100 COVID-19	0	0	0	0	0
554401 Building supplies and materials	4,500	7,500	0	0	0
55XXXX Total 55 Expenses	34,500	27,500	20,000	20,000	18,000
577100 Computer equipment	5,000	0	0	0	100,000
577120 Small office equipment	16,500	3,472	1,375	0	0
577121 Office furniture	8,000	4,000	3,000	2,499	2,499
57XXXX Total 57 Expenses	29,500	7,472	4,375	2,499	102,499
680421 Computer/networks/software	0	15,426	7,713	0	0
682270 Capital construction contracts	30,000	40,000	0	0	0
68XXXX Capital	30,000	55,426	7,713	0	0
Non Personnel	254,400	252,748	151,643	139,199	232,277
Total Expenses	6,030,809	6,787,181	6,773,155	6,840,406	7,370,151

Entity: Commissioners

Level - Account Mode DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
411010 Elected officials	288,780	270,000	338,379	348,531	355,876
412030 Regular employees	151,392	150,812	326,539	294,596	307,910
412037 Specialty Pay	0	0	0	0	2,500
413075 Compensation program	33,963	21,808	18,618	19,342	13,800
413080 New/reclassified positions	0	167,750	0	0	5,498
41XXXX Salaries	474,135	610,371	683,536	662,468	685,584
421000 Social security	36,271	33,860	52,290	49,199	50,780
422000 Retirement	57,236	53,226	78,793	79,426	81,978
423101 Health insurance	70,109	69,840	81,793	70,109	88,200
423102 Dental	5,999	5,976	6,999	5,999	5,976
423104 Disability	1,397	1,351	1,950	1,826	1,864
423105 Life	1,122	1,118	1,354	1,193	1,188
424000 Workers compensation	2,780	2,283	3,172	2,573	2,655
425000 Unemployment	1,205	0	0	0	0
42XXXX Benefits	176,118	167,654	226,351	210,324	232,640
Salaries & Benefits	650,253	778,024	909,887	872,792	918,224
521120 Misc professional services	0	0	0	0	3,500
522301 Document shredding	100	100	100	100	100
52XXXX Total 52 Expenses	100	100	100	100	3,600
533310 Copiers contract	1,000	1,000	1,400	1,400	1,400
53XXXX Total 53 Expenses	1,000	1,000	1,400	1,400	1,400
542203 Cellular phone	2,301	2,000	3,800	3,500	3,000
543301 Advertising	17,000	18,000	18,000	18,000	15,500
543305 Postage	250	250	250	250	250
545501 Meals	2,000	2,000	2,000	2,000	2,500
545502 Mileage	3,000	3,000	0	0	0
545503 Taxi	0	0	504	500	500
545504 Parking	100	200	250	250	250
545505 Hotel	2,500	2,500	3,996	4,000	4,000
545506 Gasoline and oil	100	100	0	0	0
545507 Air fare	1,800	1,800	3,500	3,500	3,500
545508 Car rental	150	300	800	800	800
545602 Local mileage	100	0	0	0	0
545604 Local parking	100	0	0	0	0
546610 Education and training	6,600	6,000	9,504	9,500	5,000
546620 Association dues	675	300	400	400	900
546635 Subscriptions	250	500	1,500	1,500	1,000
548400 Miscellaneous	400	400	500	500	500
548401 Employee appreciation	500	500	2,000	2,000	2,000
548414 Hospitality Events	0	0	0	3,000	2,000
54XXXX Total 54 Expenses	37,826	37,850	47,004	49,700	41,700

551010 Office supplies	750	750	1,400	1,500	1,000
551130 Computer supplies	0	0	0	0	0
55XXXX Total 55 Expenses	750	750	1,400	1,500	1,000
577100 Computer equipment	2,200	500	7,250	10,000	1,800
577120 Small office equipment	0	100	700	0	0
577121 Office furniture	1,200	0	1,200	1,000	1,000
57XXXX Total 57 Expenses	3,400	600	9,150	11,000	2,800
680410 Machinery	0	0	0	0	9,500
68XXXX Capital	0	0	0	0	9,500
Non Personnel	43,076	40,300	59,054	63,700	60,000
Total Expenses	693,329	818,324	968,941	936,492	978,224

Entity: 124 - Consolidated Elections

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
335185 Consolidated elections	400,000	450,000	488,000	510,000	525,000
33XXXX Total 33 Revenues	400,000	450,000	488,000	510,000	525,000
342210 Other agency reimbursement	0	0	0	0	0
34XXXX Total 34 Revenues	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	400,000	450,000	488,000	510,000	525,000
411010 Elected officials	33,201	35,555	39,235	40,412	1,587
412030 Regular employees	110,459	117,510	153,820	156,308	181,230
412035 Overtime	10,000	30,000	30,000	15,000	15,000
413060 Temporary	20,000	25,000	0	37,500	40,370
413075 Compensation program	11,015	20,530	4,210	4,041	6,900
413080 New/reclassified positions	28,125	12,500	15,000	7,170	23,830
41XXXX Salaries	212,800	241,095	242,265	260,430	268,917
421000 Social security	14,128	17,488	17,386	15,049	13,986
422000 Retirement	19,971	24,689	26,478	24,295	22,578
423101 Health insurance	38,910	38,761	38,910	38,910	44,287
423102 Dental	3,329	3,317	3,329	3,329	3,001
423104 Disability	528	554	657	667	615
423105 Life	508	535	618	622	561
424000 Workers compensation	1,805	2,689	1,713	787	731
425000 Unemployment	985	0	0	0	0
42XXXX Benefits	80,164	88,032	89,091	83,660	85,757
Salaries & Benefits	292,964	329,127	331,355	344,090	354,675
521120 Misc professional services	250	250	7,500	6,000	3,250
522205 Election worker	4,000	4,000	9,000	5,000	5,000
522208 Accessibility	5,000	5,000	5,000	1,000	1,000
522301 Document shredding	225	225	275	275	275
52XXXX Total 52 Expenses	9,475	9,475	21,775	12,275	9,525
533301 Service contracts	70,000	71,008	0	0	0
533307 Misc maintenance services	400	400	400	400	400
533310 Copiers contract	500	2,000	2,000	2,000	2,000
534403 Polling place	1,500	1,500	2,500	3,260	3,260
534409 Delivery	10,000	20,000	23,500	30,000	30,000
535501 Construction contracts	500	4,000	0	0	0
53XXXX Total 53 Expenses	82,900	98,908	28,400	35,660	35,660
542203 Cellular phone	2,000	2,000	3,000	3,000	3,000
543301 Advertising	7,000	5,000	5,000	0	0
543305 Postage	25,000	42,625	47,150	40,000	40,000
545501 Meals	1,000	2,000	2,000	2,000	2,000
545502 Mileage	2,000	3,000	2,000	2,000	2,000

545505 Hotel	500	500	500	500	500
546610 Education and training	1,000	1,000	2,000	3,200	3,200
546635 Subscriptions	250	125	228	228	228
548211 Poll workers	62,500	40,000	0	110,000	110,000
548400 Miscellaneous	1,000	1,000	1,000	500	500
548401 Employee appreciation	150	250	250	500	500
54XXXX Total 54 Expenses	102,400	97,500	63,128	161,928	161,928
551010 Office supplies	1,000	1,000	1,000	1,000	1,000
554401 Building supplies and materials	500	500	0	0	0
554403 Repair and maint supplies	0	0	7,500	2,500	7,500
554445 Uniforms	0	0	500	0	0
554475 Election supplies	12,500	15,000	40,000	40,000	40,000
554490 Misc supplies	500	500	500	500	500
554498 Election ballots	25,000	15,000	15,000	68,600	68,600
55XXXX Total 55 Expenses	39,500	32,000	64,500	112,600	117,600
577100 Computer equipment	1,500	4,375	11,670	0	1,325
577110 Software	75	75	0	0	0
577120 Small office equipment	3,700	1,000	0	0	0
577121 Office furniture	0	2,825	2,121	6,000	6,000
57XXXX Total 57 Expenses	5,275	8,275	13,791	6,000	7,325
684240 Computer equipment	0	35,000	0	0	0
68XXXX Capital	0	35,000	0	0	0
Non Personnel	239,550	281,158	191,594	328,463	332,038
Total Expenses	532,514	610,285	522,949	672,553	686,713

Entity: 001-26-207-13 - Constituent Services

Level - Account Mode DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
411020 Department heads	0	0	0	1	0
412030 Regular employees	66,729	71,937	82,362	144,549	153,625
413050 Part-time	0	0	20,000	20,000	37,680
413075 Compensation program	5,463	9,654	23,000	2,693	4,600
413080 New/reclassified positions	0	0	0	8,388	9,320
41XXXX Salaries	72,192	81,591	125,362	175,631	205,225
421000 Social security	5,523	6,242	9,590	11,058	11,752
422000 Retirement	8,718	9,840	12,347	17,852	18,973
423101 Health insurance	13,185	11,640	11,685	23,370	29,400
423102 Dental	1,000	996	1,000	2,000	1,992
423104 Disability	218	230	254	462	482
423105 Life	199	198	199	398	396
424000 Workers compensation	431	553	1,512	578	615
425000 Unemployment	469	0	0	0	0
42XXXX Benefits	29,742	29,699	36,586	55,717	63,610
Salaries & Benefits	101,934	111,290	161,948	231,348	268,835
521101 Professional consultants	0	0	0	85,000	50,000
52XXXX Total 52 Expenses	0	0	0	85,000	50,000
533301 Service contracts	0	0	0	0	900
53XXXX Total 53 Expenses	0	0	0	0	900
542203 Cellular phone	600	600	1,596	1,900	1,900
543301 Advertising	500	2,000	500	500	500
544401 Printing	200	200	200	200	200
545504 Parking	0	0	0	0	150
545602 Local mileage	100	100	500	500	500
546610 Education and training	0	0	1,500	1,500	1,500
546620 Association dues	0	100	252	250	1,500
548400 Miscellaneous	0	0	2,000	1,500	1,500
54XXXX Total 54 Expenses	1,400	3,000	6,548	6,350	7,750
551010 Office supplies	0	0	0	0	250
554445 Uniforms	0	0	0	0	550
55XXXX Total 55 Expenses	0	0	0	0	800
577100 Computer equipment	0	0	2,500	2,000	2,000
577110 Software	350	350	504	24,700	25,187
577131 Small equipment	0	2,000	2,748	2,500	2,500
57XXXX Total 57 Expenses	350	2,350	5,752	29,200	29,687
Non Personnel	1,750	5,350	12,300	120,550	89,137
Total Expenses	103,684	116,640	174,248	351,898	357,972

Entity: Coroner

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
341620 Other misc charges and fees	0	25,000	15,000	28,500	28,500
34XXXX Total 34 Revenues	0	25,000	15,000	28,500	28,500
369121 Other miscellaneous revenue	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	0	25,000	15,000	28,500	28,500
411010 Elected officials	85,239	91,280	100,882	103,908	106,098
412030 Regular employees	336,425	370,284	445,474	453,415	545,566
412035 Overtime	0	0	0	0	27,134
413050 Part-time	0	0	8,424	8,424	8,424
413075 Compensation program	62,830	52,554	17,149	16,720	18,400
413080 New/reclassified positions	0	38,880	0	154,313	0
41XXXX Salaries	484,494	552,998	571,929	736,780	705,623
421000 Social security	37,064	37,166	42,306	39,863	46,761
422000 Retirement	58,768	61,962	64,975	68,829	80,481
423101 Health insurance	70,109	69,840	70,109	70,109	117,600
423102 Dental	5,999	5,976	5,999	5,999	7,968
423104 Disability	1,358	1,414	1,484	1,495	1,828
423105 Life	1,135	1,155	1,193	1,184	1,520
424000 Workers compensation	21,703	23,139	26,382	26,194	30,628
425000 Unemployment	2,595	0	0	0	0
42XXXX Benefits	198,730	200,652	212,447	213,674	286,786
Salaries & Benefits	683,224	753,651	784,376	950,454	992,409
521120 Misc professional services	25,000	33,000	30,000	30,000	30,000
521148 Autopsy services	5,000	5,000	5,000	6,600	23,000
52XXXX Total 52 Expenses	30,000	38,000	35,000	36,600	53,000
533310 Copiers contract	1,000	1,000	1,000	1,000	1,000
53XXXX Total 53 Expenses	1,000	1,000	1,000	1,000	1,000
542203 Cellular phone	4,000	4,000	4,000	4,000	4,000
543305 Postage	75	75	75	75	75
544401 Printing	200	200	200	200	200
545501 Meals	0	0	0	0	0
545505 Hotel	0	0	0	0	0
545506 Gasoline and oil	8,000	8,000	0	0	0
545507 Air fare	0	0	0	0	0
545508 Car rental	0	0	0	0	0
546610 Education and training	5,000	5,000	5,000	5,000	5,000
546620 Association dues	400	450	500	600	850
546635 Subscriptions	0	240	276	0	0
548401 Employee appreciation	0	0	0	0	0
548903 Coroner conference	390	390	390	390	390
54XXXX Total 54 Expenses	18,065	18,355	10,441	10,265	10,515
551010 Office supplies	1,500	1,500	1,500	1,500	1,500
554445 Uniforms	1,000	1,000	1,000	1,500	1,000

554490 Misc supplies	3,000	3,000	3,000	6,550	3,000
554495 Morgue supplies	6,500	3,000	5,000	5,000	5,000
55XXXX Total 55 Expenses	12,000	8,500	10,500	14,550	10,500
577100 Computer equipment	0	0	1,550	10,260	7,565
577120 Small office equipment	0	0	0	575	0
577125 Mobile radios	0	0	0	8,400	0
57XXXX Total 57 Expenses	0	0	1,550	19,235	7,565
680220 Office buildings	0	0	0	0	0
683270 Capital improvements contracts	39,500	0	0	0	0
684330 General vehicles	28,000	38,000	0	0	0
684376 Misc equipment	0	45,000	0	0	0
68XXXX Capital	67,500	83,000	0	0	0
Non Personnel	128,565	148,855	58,491	81,650	82,580
 Total Expenses	 811,789	 902,505	 842,867	 1,032,104	 1,074,989

Entity: 001-20-253-55 - County Agent

Level - Account Mode	2025	2026
DESCRIPTION	Budget	Suggested
412030 Regular employees	142,506	190,299
412035 Overtime	0	2,000
413075 Compensation program	4,286	9,200
413080 New/reclassified positions	75,581	0
41XXXX Salaries	222,373	201,499
421000 Social security	10,902	14,558
422000 Retirement	17,599	23,502
423101 Health insurance	35,054	58,800
423102 Dental	2,999	3,984
423104 Disability	521	695
423105 Life	565	754
424000 Workers compensation	570	761
42XXXX Benefits	68,212	103,054
Salaries & Benefits	290,585	304,553
521112 County agents contract	49,850	50,411
522301 Document shredding	110	110
52XXXX Total 52 Expenses	49,960	50,521
534408 Copy machine lease	3,500	3,500
53XXXX Total 53 Expenses	3,500	3,500
542203 Cellular phone	4,368	4,367
543305 Postage	300	300
544401 Printing	475	350
545501 Meals	1,380	1,155
545502 Mileage	8,400	10,330
545503 Taxi	225	45
545504 Parking	250	100
545505 Hotel	4,075	3,400
545507 Air fare	3,150	2,390
546610 Education and training	4,770	4,620
546620 Association dues	1,250	1,875
54XXXX Total 54 Expenses	28,643	28,932
551010 Office supplies	7,000	7,000
551130 Computer supplies	360	360
55XXXX Total 55 Expenses	7,360	7,360
577100 Computer equipment	4,000	3,150
57XXXX Total 57 Expenses	4,000	3,150
Non Personnel	93,463	93,463
Total Expenses	384,048	398,016

Entity: County Assistance

Level - Account Mode	2025	2026
DESCRIPTION	Budget	Suggested
341307 Administration fees	0	43,200
346703 County repayment	150,000	98,400
34XXXX Total 34 Revenues	150,000	141,600
369160 Guardian ad litem Reimb	25,000	12,500
36XXXX Total 36 Revenues	25,000	12,500
Revenue	175,000	154,100
412030 Regular employees	185,548	220,992
413075 Compensation program	0	7,682
413080 New/reclassified positions	21,471	4,314
41XXXX Salaries	207,019	232,988
421000 Social security	14,194	16,906
422000 Retirement	22,915	27,293
423101 Health insurance	35,054	48,764
423102 Dental	2,999	3,304
423104 Disability	621	722
423105 Life	596	657
424000 Workers compensation	742	884
42XXXX Benefits	77,123	98,530
Salaries & Benefits	284,142	331,518
521190 Guardian ad litem	50,000	20,000
52XXXX Total 52 Expenses	50,000	20,000
533301 Service contracts	14,000	10,000
533310 Copiers contract	1,800	1,200
53XXXX Total 53 Expenses	15,800	11,200
542203 Cellular phone	1,788	2,080
543305 Postage	6,600	6,000
546635 Subscriptions	2,400	2,400
547250 Burial fees	26,400	26,400
54XXXX Total 54 Expenses	37,188	36,880
551010 Office supplies	600	600
55XXXX Total 55 Expenses	600	600
577100 Computer equipment	2,000	0
577110 Software	1,000	1,200
577120 Small office equipment	1,584	900
577121 Office furniture	900	250
57XXXX Total 57 Expenses	5,484	2,350
Non Personnel	109,072	71,030
Total Expenses	393,214	402,548

Entity: 106 - County Fair

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	995,000	1,000,000	1,400,000	1,000,000	800,000
313130 Circuit breaker	15,000	5,000	18,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	8,494	3,262
31XXXX Total 31 Revenues	1,010,000	1,005,000	1,418,000	1,008,494	803,262
334154 Capital grants	2,000,000	1,500,000	500,000	275,000	236,700
33XXXX Total 33 Revenues	2,000,000	1,500,000	500,000	275,000	236,700
347101 Vendor booth space lease	27,000	35,000	35,004	35,000	30,000
347102 Concessionaire space lease	50,000	75,000	84,996	85,000	80,000
347103 Fair sponsorship	90,000	95,000	95,000	95,000	95,000
347106 Yourth livestock judges fees	5,000	5,000	15,000	10,000	10,000
347107 Beer sales	80,000	125,000	144,996	145,000	150,000
347108 Carnival	45,000	80,000	95,496	95,500	100,000
347109 Concert tickets/merchandise	20,000	30,000	65,004	65,000	74,000
347111 Gate admissions	200,000	254,000	219,996	225,000	260,000
347112 Atm rebates	1,000	1,000	1,000	1,000	1,000
347150 Rent on real estate & bldg	35,000	50,000	125,004	155,004	156,000
347154 Concession stand	2,500	0	500	0	0
34XXXX Total 34 Revenues	555,500	750,000	881,996	911,504	956,000
361101 Interest on savings	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	8,500	3,500	4,000
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	8,500	3,500	4,000
Revenue	3,565,500	3,255,000	2,808,496	2,198,498	1,999,962
412030 Regular employees	315,766	390,994	442,650	353,155	369,737
412035 Overtime	5,000	7,000	7,000	7,000	22,000
413060 Temporary	10,000	12,500	12,500	12,500	12,500
413075 Compensation program	27,242	58,629	34,407	11,208	11,500
413080 New/reclassified positions	63,000	0	26,004	0	0
41XXXX Salaries	421,008	469,123	522,561	383,863	415,737
421000 Social security	27,388	35,888	37,987	27,016	28,285
422000 Retirement	42,083	55,130	56,081	43,615	45,663
423101 Health insurance	81,793	104,120	93,478	58,424	73,500
423102 Dental	6,999	7,968	7,999	4,999	4,980
423104 Disability	1,163	1,412	1,535	1,136	1,173
423105 Life	1,192	1,442	1,539	984	990
424000 Workers compensation	14,979	20,206	22,325	23,782	24,894
425000 Unemployment	2,327	0	0	0	0
42XXXX Benefits	177,924	226,166	220,942	159,956	179,484
Salaries & Benefits	598,931	695,289	743,503	543,818	595,221
521112 County agents contract	48,542	71,120	99,636	0	0
521119 Event production	2,000	2,000	3,996	7,000	7,000
521142 4-H/FCS superintendents	0	0	1,525	1,525	1,525
521144 Open class superintendents	6,500	7,000	6,504	6,500	6,500
521146 Youth superintendents/judges	20,000	20,000	20,000	20,000	20,000

521149 Open class judges	1,500	1,000	1,656	1,650	1,650
521151 Main stage entertainment	200,000	250,000	250,000	280,000	280,000
521152 Grounds entertainment	38,000	76,000	76,000	76,000	76,000
521162 Fair event staff	15,000	18,000	20,004	20,000	20,000
521163 Grounds crew	5,000	6,000	6,000	6,000	6,000
521164 Main stage production	30,000	57,000	65,004	67,000	67,000
521165 Gate attendants	15,000	18,000	18,000	20,000	20,000
521166 Security/parking	40,000	45,000	45,000	53,000	53,000
521301 Contract workers comp	3,000	3,000	3,000	2,000	2,000
522301 Document shredding	210	610	610	500	500
52XXXX Total 52 Expenses	424,752	574,730	616,935	561,175	561,175
531101 Water/sewer	1,000	3,000	3,000	2,500	2,500
531102 Irrigation	2,000	4,000	4,000	2,500	2,500
531103 Idaho power	8,000	25,000	29,998	37,500	37,500
531104 Intermountain gas	4,000	20,000	24,996	17,500	17,500
531107 Gasoline	1,500	2,000	0	0	0
532201 Garbage pickup	9,500	11,000	12,000	13,500	13,500
532202 Custodial services	15,000	18,000	18,000	18,000	18,000
533301 Service contracts	0	0	0	0	27,500
533310 Copiers contract	1,500	2,000	2,004	1,500	1,500
533319 Sign/decorations	8,000	10,000	8,000	8,000	8,000
534408 Copy machine lease	6,500	3,500	3,500	0	0
534410 Fair equipment rentals	102,000	135,000	150,000	150,000	150,000
53XXXX Total 53 Expenses	159,000	233,500	255,498	251,000	278,500
542201 Telephone	1,000	2,000	2,004	1,000	0
542203 Cellular phone	7,500	8,000	7,996	4,000	4,500
543301 Advertising	50,000	50,000	50,000	50,000	50,000
543305 Postage	1,600	1,600	1,600	1,000	1,000
544401 Printing	475	475	475	0	0
545501 Meals	5,400	5,600	4,380	3,000	3,000
545502 Mileage	11,900	11,900	11,400	0	0
545503 Taxi	450	500	730	650	650
545504 Parking	350	400	670	0	250
545505 Hotel	8,300	10,800	9,204	6,300	7,600
545507 Air fare	7,400	8,900	6,320	5,750	4,500
546610 Education and training	6,800	6,800	6,800	1,700	1,350
546620 Association dues	1,300	1,300	2,475	0	0
546635 Subscriptions	1,700	1,500	1,500	3,000	3,200
546640 Registration	1,800	2,500	2,500	3,600	3,950
548122 Fair sponsorship expense	12,000	12,000	12,000	12,000	12,000
548341 Ticketing/merchant fees	13,000	13,000	13,000	13,000	13,000
548400 Miscellaneous	1,000	1,000	1,000	1,000	1,000
54XXXX Total 54 Expenses	131,975	138,275	134,054	106,000	106,000
551010 Office supplies	15,000	15,000	13,000	6,000	6,000
551114 Concession stand supplies	1,500	0	0	0	0
551130 Computer supplies	360	360	360	0	0
554401 Building supplies and materials	20,000	15,000	0	5,000	5,000
554402 Ground maintenance supplies	15,000	15,000	0	0	0
554406 Stalls repair & maint supplies	0	0	0	0	0
554408 Open class set up supplies	5,250	15,000	8,000	8,000	8,000
554411 Open class premiums	6,000	7,000	7,000	7,000	7,000
554412 Awards/ribbons	15,000	19,000	18,000	18,000	18,000

554413 Beer booth supplies	37,000	65,000	42,000	42,000	42,000
554414 Vendor booth set up supplies	1,000	3,000	3,000	3,000	3,000
554415 Grounds/fair set up supplies	15,000	15,000	20,000	20,000	20,000
554416 Contest supplies	2,800	3,000	3,000	3,000	3,000
554445 Uniforms	2,700	3,000	3,000	3,000	3,000
55XXXX Total 55 Expenses	136,610	175,360	117,360	115,000	115,000
577100 Computer equipment	4,200	3,750	7,750	3,600	0
577120 Small office equipment	0	1,000	500	575	0
57XXXX Total 57 Expenses	4,200	4,750	8,250	4,175	0
680410 Machinery	0	72,000	0	0	0
681110 Purchase of land	0	0	0	0	0
682270 Capital construction contracts	2,000,000	0	0	0	46,000
683340 Other improvements	2,000,000	1,500,000	500,000	275,000	236,700
684376 Misc equipment	0	0	99,996	0	0
68XXXX Capital	4,000,000	1,572,000	599,996	275,000	282,700
Non Personnel	4,856,537	2,698,615	1,732,093	1,312,350	1,343,375
Total Expenses	5,455,468	3,393,904	2,475,596	1,856,168	1,938,597

Entity: 001-24-263-19 - County Fleet

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
341615 Shop fees	70,000	70,000	70,000	150,000	210,000
34XXXX Total 34 Revenues	70,000	70,000	70,000	150,000	210,000
369121 Other miscellaneous revenue	400	400	400	60,000	60,000
369126 Damage to vehicles	0	0	0	20,000	20,000
369151 Fuel reimbursement	375,000	525,000	0	0	0
36XXXX Total 36 Revenues	375,400	525,400	400	80,000	80,000
Revenue	445,400	595,400	70,400	230,000	290,000
412030 Regular employees	338,840	365,204	469,613	483,669	486,176
412035 Overtime	0	1,000	1,000	32,750	3,000
412037 Specialty Pay	0	0	0	0	31,750
413050 Part-time	0	20,000	20,000	20,000	21,530
413075 Compensation program	30,364	51,513	13,960	14,800	18,400
413080 New/reclassified positions	0	95,250	0	31,750	180,676
41XXXX Salaries	369,204	532,967	504,573	582,969	741,532
421000 Social security	28,244	33,485	38,600	37,001	37,192
422000 Retirement	44,608	50,394	55,876	59,733	60,043
423101 Health insurance	81,793	81,480	93,478	93,478	117,600
423102 Dental	6,999	6,972	7,999	7,999	7,968
423104 Disability	1,231	1,290	1,597	1,630	1,634
423105 Life	1,232	1,291	1,571	1,582	1,575
424000 Workers compensation	14,327	16,447	19,857	19,461	19,518
425000 Unemployment	2,400	0	0	0	0
42XXXX Benefits	180,834	191,360	218,977	220,884	245,529
Salaries & Benefits	550,038	724,327	723,551	803,853	987,061
521156 Auto maintenance services	4,500	4,500	4,500	4,500	4,500
52XXXX Total 52 Expenses	4,500	4,500	4,500	4,500	4,500
531106 Oil	16,000	22,000	22,000	22,000	24,000
531107 Gasoline	1,800	1,800	1,800	0	0
531108 Bottled oxygen	750	750	750	750	750
533301 Service contracts	45,000	45,000	55,296	140,860	70,000
533307 Misc maintenance services	4,000	4,000	9,000	9,000	9,000
533310 Copiers contract	1,000	1,000	1,000	1,000	1,000
533311 Insurance reimb repairs	25,000	25,000	25,000	35,000	35,000
533313 Vehicle licenses	3,000	3,000	3,000	3,000	3,000
534407 Misc rental	2,000	2,000	2,000	2,000	2,000
53XXXX Total 53 Expenses	98,550	104,550	119,846	213,610	144,750
542202 Paging	0	0	0	0	0
542203 Cellular phone	3,700	4,900	4,900	6,816	6,816
542220 Radio equipment	1,000	1,000	1,000	54,380	1,000
542225 Radar equipment	2,000	2,000	2,000	16,000	18,000
542230 Video equipment	0	0	0	89,200	1,000
543305 Postage	50	50	50	50	50
543308 Freight charges	800	800	800	800	800
543310 Ups	500	500	500	500	500
545501 Meals	750	750	1,600	1,600	1,600

545502 Mileage	0	0	41,700	41,700	21,000
545503 Taxi	300	300	300	300	300
545504 Parking	100	100	100	100	100
545505 Hotel	2,000	2,000	4,800	4,800	4,800
545507 Air fare	1,500	1,500	5,200	5,200	5,200
545509 County fuel	375,000	525,000	539,004	539,000	539,000
546610 Education and training	4,000	4,000	4,000	4,000	4,000
548400 Miscellaneous	6,000	6,000	996	1,000	1,000
548401 Employee appreciation	0	0	1,000	1,000	1,000
54XXXX Total 54 Expenses	397,700	548,900	607,950	766,446	606,166
551010 Office supplies	750	750	750	750	750
551130 Computer supplies	500	500	500	500	500
554404 Keys and locks	1,000	1,000	1,000	1,000	1,000
554410 Janitorial supplies	400	400	400	400	400
554420 Shop supplies	4,000	4,000	4,000	6,000	6,000
554425 Painting supplies	1,000	1,000	1,000	1,000	1,000
554426 Outside parts	8,000	8,000	8,000	100,000	100,000
554430 Auto repair supplies	75,000	75,000	84,996	85,000	85,000
554435 Tires	47,000	53,000	53,000	63,000	63,000
554440 Small tools	3,500	3,500	3,500	3,500	3,500
554445 Uniforms	12,000	13,000	13,000	13,000	13,000
554450 Chemical supplies	1,200	1,200	2,400	3,400	6,500
55XXXX Total 55 Expenses	154,350	161,350	172,546	277,550	280,650
577100 Computer equipment	3,000	3,000	13,000	15,325	10,100
577110 Software	4,000	4,000	4,000	4,000	4,000
577120 Small office equipment	1,000	1,000	1,000	1,000	1,000
577131 Small equipment	8,000	8,000	8,000	8,000	16,000
577137 Upfitting vehicles	253,000	253,000	253,000	502,000	512,000
57XXXX Total 57 Expenses	269,000	269,000	279,000	530,325	543,100
680410 Machinery	0	0	0	0	10,000
680460 Radio Equipment	0	0	0	0	61,000
680468 Video Equipement	0	0	0	0	96,000
684110 Machinery	175,000	185,000	43,200	46,000	120,000
684320 Police vehicles	0	0	856,000	950,000	920,000
684330 General vehicles	50,000	50,000	525,996	480,000	300,000
684335 Ins reimb capitol	0	0	0	150,000	150,000
684340 Trucks and pickups	0	0	219,996	0	0
68XXXX Capital	225,000	235,000	1,645,192	1,626,000	1,657,000
Non Personnel	1,149,100	1,323,300	2,829,034	3,418,431	3,236,166
Total Expenses	1,699,138	2,047,627	3,552,585	4,222,284	4,223,227

Entity: 114 - Court Device

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
341411 Dui/dwp surcharge	14,000	17,000	20,860	19,950	19,950
341419 Drug/alcohol	1,000	2,000	1,000	0	0
34XXXX Total 34 Revenues	15,000	19,000	21,860	19,950	19,950
Revenue	15,000	19,000	21,860	19,950	19,950
521117 Evaluation services	90,000	90,000	24,996	0	0
521120 Misc professional services	0	0	0	15,000	22,000
521130 Misc personal services	50,000	50,000	50,000	0	0
52XXXX Total 52 Expenses	140,000	140,000	74,996	15,000	22,000
Non Personnel	140,000	140,000	74,996	15,000	22,000
Total Expenses	140,000	140,000	74,996	15,000	22,000

Entity: 117-80-355-12 - Court Facilities

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
341410 Admin surcharge	90,000	85,000	80,000	80,000	80,000
34XXXX Total 34 Revenues	90,000	85,000	80,000	80,000	80,000
Revenue	90,000	85,000	80,000	80,000	80,000
535501 Construction contracts	55,000	25,000	25,000	0	0
53XXXX Total 53 Expenses	55,000	25,000	25,000	0	0
548400 Miscellaneous	7,500	7,500	0	0	0
54XXXX Total 54 Expenses	7,500	7,500	0	0	0
577121 Office furniture	0	30,000	5,000	9,996	0
577140 Other improvements	0	0	10,000	0	0
57XXXX Total 57 Expenses	0	30,000	15,000	9,996	0
682270 Capital construction contracts	150,000	50,000	25,000	100,000	25,000
684220 Office equipment	0	0	5,000	0	0
68XXXX Capital	150,000	50,000	30,000	100,000	25,000
Non Personnel	212,500	112,500	70,000	109,996	25,000
Total Expenses	212,500	112,500	70,000	109,996	25,000

Entity: 001-14-226-19 - Courthouse

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
333166 Capital grants	0	0	0	0	24,750
33XXXX Total 33 Revenues	0	0	0	0	24,750
342210 Other agency reimbursement	0	0	0	34,000	0
34XXXX Total 34 Revenues	0	0	0	34,000	0
369158 Materials Reimbursement	0	0	0	0	12,000
369159 Paramedics Maintenance Reimb	0	0	0	32,000	67,000
36XXXX Total 36 Revenues	0	0	0	32,000	79,000
Revenue	0	0	0	66,000	103,750
412030 Regular employees	1,275,918	1,382,854	1,844,834	2,023,557	2,152,205
412035 Overtime	20,000	50,000	60,000	136,008	75,000
412037 Specialty Pay	0	0	0	0	61,009
413050 Part-time	29,120	43,750	43,750	43,750	68,930
413060 Temporary	0	0	0	0	0
413075 Compensation program	112,254	254,699	59,936	62,781	94,300
413080 New/reclassified positions	57,600	373,000	219,936	123,926	28,167
41XXXX Salaries	1,494,892	2,104,303	2,228,456	2,390,022	2,479,611
421000 Social security	109,953	132,445	153,652	154,802	164,644
422000 Retirement	170,303	204,060	227,148	249,909	265,797
423101 Health insurance	373,913	384,120	432,336	467,391	602,700
423102 Dental	31,995	32,868	36,994	39,993	40,836
423104 Disability	4,787	5,157	6,602	7,208	7,571
423105 Life	4,889	5,322	6,628	7,180	7,426
424000 Workers compensation	69,407	79,988	98,498	102,975	109,229
425000 Unemployment	9,342	0	0	0	0
42XXXX Benefits	774,589	843,959	961,858	1,029,459	1,198,204
Salaries & Benefits	2,269,480	2,948,262	3,190,313	3,419,480	3,677,815
521101 Professional consultants	0	0	20,000	20,000	20,000
521106 Architects	0	40,000	25,000	60,000	60,000
521109 Engineers	0	0	0	15,000	10,000
521120 Misc professional services	40,030	51,168	18,000	17,000	17,000
52XXXX Total 52 Expenses	40,030	91,168	63,000	112,000	107,000
531101 Water/sewer	165,000	176,500	187,090	205,000	226,204
531102 Irrigation	13,500	21,000	22,050	26,000	30,000
531103 Idaho power	475,000	536,000	627,120	687,000	764,850
531104 Intermountain gas	65,000	73,000	100,500	113,500	126,905
531105 Propane	250	300	300	300	1,300
531107 Gasoline	35,000	40,000	0	0	0
531108 Bottled oxygen	350	350	350	350	1,000
532203 Snow plowing	1,500	1,500	2,000	0	0
533301 Service contracts	0	0	62,515	58,500	59,800
533302 Elevator maintenance	7,500	35,000	52,600	51,000	54,000
533307 Misc maintenance services	65,000	65,000	65,000	62,000	62,000
533309 Fire alarm services	35,000	37,000	40,000	56,000	59,360
533310 Copiers contract	850	900	0	1,000	1,500
533314 Animal shelter maintenance	0	0	0	0	0
534402 Property rental	3,500	3,500	3,500	3,500	7,500

534405 Storage rental	49,000	51,450	52,736	0	0
535501 Construction contracts	0	0	0	0	0
53XXXX Total 53 Expenses	916,450	1,041,500	1,215,761	1,264,150	1,394,419
542203 Cellular phone	18,500	21,000	28,000	28,500	28,500
542215 Satellite equipment	6,500	7,500	7,500	15,000	12,500
543301 Advertising	0	0	300	300	400
543305 Postage	250	250	250	250	250
543308 Freight charges	1,500	1,500	1,200	1,000	1,000
545501 Meals	0	1,500	2,004	3,000	3,500
545503 Taxi	150	250	250	250	250
545504 Parking	50	50	96	125	125
545505 Hotel	1,500	1,500	2,004	1,500	1,500
545506 Gasoline and oil	0	0	0	0	0
545507 Air fare	1,500	2,000	2,000	1,500	1,500
546610 Education and training	3,500	7,000	11,600	24,732	17,500
546635 Subscriptions	150	500	500	500	500
548400 Miscellaneous	1,000	2,000	996	1,000	1,000
548401 Employee appreciation	300	0	504	1,000	1,000
548411 Risk assessments	0	0	0	500	500
54XXXX Total 54 Expenses	34,900	45,050	57,204	79,157	70,025
551010 Office supplies	750	1,000	1,600	1,200	1,200
551120 Printing supplies	0	0	0	0	0
551130 Computer supplies	0	0	0	0	0
554400 Hvac systems	65,000	60,000	70,000	70,000	70,000
554401 Building supplies and materials	75,000	60,000	95,004	102,000	128,500
554402 Ground maintenance supplies	35,000	55,000	111,000	137,000	147,500
554403 Repair and maint supplies	25,000	27,000	30,000	29,000	29,000
554404 Keys and locks	6,500	7,500	7,500	9,000	9,000
554405 Security systems	15,000	20,000	28,500	27,000	27,000
554410 Janitorial supplies	48,000	52,800	63,000	87,000	100,000
554418 Jail repair & maint supplies	0	65,000	80,000	95,000	100,000
554420 Shop supplies	35,000	35,000	42,000	50,000	55,000
554427 Paramedics Maint Supplies	0	0	0	0	35,000
554438 Batteries	3,000	3,000	3,500	6,500	7,500
554440 Small tools	6,500	12,000	13,000	13,000	13,000
554445 Uniforms	5,500	6,500	9,000	12,500	13,500
554455 Pest supplies	11,500	18,500	20,000	20,500	28,500
554490 Misc supplies	250	250	0	0	0
554491 SWIJDc repair & maint supplies	0	0	45,000	28,000	31,200
55XXXX Total 55 Expenses	332,000	423,550	619,104	687,700	795,900
577100 Computer equipment	10,400	9,000	8,650	18,684	4,000
577110 Software	4,650	7,000	7,500	10,000	14,900
577131 Small equipment	0	0	0	0	0
57XXXX Total 57 Expenses	15,050	16,000	16,150	28,684	18,900
680220 Office buildings	0	0	0	6,500	35,100
680260 Jail buildings	0	0	0	0	15,000
680270 SWIJDc building improvements	0	0	0	26,000	14,270
680330 Fencing	0	0	0	0	9,000
680340 Other improvements	0	0	8,670	40,680	10,000
680410 Machinery	0	0	31,500	34,425	221,183
681120 Purchase of real estate	0	570,000	0	0	0
682250 Juv det buildings	0	0	0	0	68,500

682260 Jail buildings	0	0	0	0	24,680
682270 Capital construction contracts	0	0	0	40,200	0
683270 Capital improvements contracts	409,613	806,326	1,592,292	950,300	0
683340 Other improvements	0	0	25,000	73,648	479,575
684110 Machinery	0	72,500	0	34,150	22,100
684230 Office furniture	0	0	0	42,340	165,000
684240 Computer equipment	0	0	0	0	55,000
684340 Trucks and pickups	75,000	90,000	0	0	0
684350 Heavy equipment	26,000	0	0	0	0
684375 Jail equipment	0	0	0	0	160,000
68XXXX Capital	510,613	1,538,826	1,657,462	1,248,243	1,279,408
Non Personnel	1,849,043	3,156,094	3,628,681	3,419,934	3,665,652
Total Expenses	4,118,523	6,104,356	6,818,995	6,839,414	7,343,467

Entity: Current Expense Default Revenues

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	20,129,707	10,000,000	13,224,660	20,000,000	11,197,249
313130 Circuit breaker	250,000	500,000	400,000	0	0
313131 Ag equip replacement	0	0	406,070	406,070	406,070
313132 Pers property replacement	0	0	502,160	502,160	502,160
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	169,880	45,659
31XXXX Total 31 Revenues	20,379,707	10,500,000	14,532,890	21,078,110	12,151,138
321133 CATV franchise fee	30,000	30,000	40,000	40,000	40,000
32XXXX Total 32 Revenues	30,000	30,000	40,000	40,000	40,000
332112 Wildlife surplus	0	0	0	0	0
333176 ARPA CORONAVIRUS LATCF	0	0	0	0	0
335172 Sales tax inventory phase-out	9,000,000	9,288,000	9,150,000	9,150,000	10,000,000
335175 Liquor apportionment	0	0	1,625,000	1,625,000	1,625,000
336181 Federal PILT	54,000	55,000	60,000	60,000	60,000
336182 State PILT-fish and game	8,000	8,000	4,500	4,500	4,500
33XXXX Total 33 Revenues	9,062,000	9,351,000	10,839,500	10,839,500	11,689,500
341605 Non-sufficient fund fees	0	0	0	0	0
341620 Other misc charges and fees	1,385,000	1,498,000	1,498,000	1,870,000	3,996,400
341625 Impact Fee Administrative Fee	0	6,000	2,000	2,000	2,000
34XXXX Total 34 Revenues	1,385,000	1,504,000	1,500,000	1,872,000	3,998,400
362201 Rent on real estate & bldg	0	0	0	0	0
369121 Other miscellaneous revenue	30,000	50,000	30,000	30,000	25,000
369126 Damage to vehicles	0	0	0	0	0
369147 Settlement	0	0	0	0	0
369154 Misc maintenance	2,000	5,000	5,000	5,000	5,000
36XXXX Total 36 Revenues	32,000	55,000	35,000	35,000	30,000
382752 Equipment	0	0	0	0	0
38XXXX Total 38 Revenues	0	0	0	0	0
Revenue	30,888,707	21,440,000	26,947,390	33,864,610	27,909,038

Entity :001-13-223-13 - General

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
521105 Attorneys	10,000	0	0	0	0
521115 Outside auditor	0	70,000	155,004	85,000	88,050
521120 Misc professional services	5,000	0	0	0	0
52XXXX Total 52 Expenses	15,000	70,000	155,004	85,000	88,050
545501 Meals	0	0	0	0	0
545505 Hotel	0	0	0	0	0
546610 Education and training	0	0	0	0	0
546620 Association dues	0	0	0	0	0
546621 Treasure valley par-dues	5,918	5,580	5,580	5,580	5,580
546625 lac dues	22,000	22,000	23,000	21,708	21,708
546626 COMPASS	118,802	122,508	125,112	128,633	128,633
546628 Valley Regional Transit	49,546	50,000	50,004	0	0
546631 Naco dues	2,800	2,800	2,750	3,100	3,108
546632 Water assessment and drain	0	0	5,000	5,000	5,000
546635 Subscriptions	0	0	0	1,500	1,500
546636 Public lands assessment	30	0	0	0	0
546647 Western alliance	15,000	0	0	20,000	20,000
547355 Advocates against family violence	30,000	50,000	76,953	50,000	0
547450 Community clinic	0	75,000	0	0	0
548013 Transcript fees	0	10,000	0	0	0
548014 Litigation fees	0	0	0	195	195
548305 Veterans service officer	32,000	32,000	36,504	32,000	32,000
548310 Metro	125,000	100,000	0	0	0
548316 Jannus	18,000	18,000	0	0	0
548317 RC&D Council	500	0	0	0	0
548318 Youth court	10,000	10,000	0	0	0
548320 Soil conservation	15,000	15,000	20,004	20,000	25,000
548321 Nampa Family Justice Center	20,000	20,000	0	0	0
548323 WICAP	0	0	0	0	0
548325 Animal Control Board	0	0	0	0	2,000
548400 Miscellaneous	1,500	55,000	0	0	0
548401 Employee appreciation	8,000	0	0	0	0
548900 Reserves	150,000	0	0	249,600	300,000
54XXXX Total 54 Expenses	624,096	587,888	344,907	537,316	544,724
551010 Office supplies	0	0	0	0	0
55XXXX Total 55 Expenses	0	0	0	0	0
599703 Transfer to Other Units of Gov	0	0	0	0	30,000
59XXXX Total 59 Expenses	0	0	0	0	30,000
Non Personnel	639,096	657,888	499,911	622,316	662,774
Total Expenses	639,096	657,888	499,911	622,316	662,774

Entity: 001-15-231-19 - Development Services

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
322201 Building permits	1,687,810	1,930,000	1,200,000	1,700,000	2,059,361
322202 Conditional use permits	10,000	25,000	17,000	40,000	37,800
322203 Administrative decisions	40,000	40,000	35,000	45,000	21,895
322204 Temporary residence permit	0	0	0	0	3,885
322205 Parcel inquiry	15,000	15,000	15,000	35,001	24,720
322206 Flood development permit	4,000	2,500	3,000	5,000	6,170
322207 Mechanical permit	250,000	250,000	275,000	7,500	5,000
322208 Plan review fees	325,000	400,000	225,000	400,000	472,978
322210 Other community services	0	25,000	0	0	0
322212 Agricultural Protection Area	0	0	0	0	1,400
322213 Addressing	0	0	0	0	8,100
322215 Variance	1,000	0	2,000	1,000	1,900
322216 Road names	0	0	1,000	1,500	8,725
322217 Sign permit	1,000	1,000	0	1,000	425
322218 Time extension	0	0	0	0	750
32XXXX Total 32 Revenues	2,333,810	2,688,500	1,773,000	2,236,001	2,653,109
341603 Subdivision plat ck fees	70,000	75,000	64,998	25,000	39,405
341606 Zoning appeals fees	1,541	1,500	4,000	6,500	3,300
341607 Administrative splits	20,000	33,000	25,000	60,000	47,355
341608 Zoning compliance	75,000	80,000	80,000	85,000	83,560
341610 Engineering Fees	0	20,000	7,500	40,000	40,000
341613 Rezone fee	100,000	65,000	60,000	55,000	30,930
34XXXX Total 34 Revenues	266,541	274,500	241,498	271,500	244,550
354101 Code Enforcement Fee	0	0	0	0	5,000
354102 Abatement Reimbursement	0	0	0	0	30,000
35XXXX Total 35 Revenues	0	0	0	0	35,000
369121 Other miscellaneous revenue	2,000	4,000	10,000	56,000	10,000
36XXXX Total 36 Revenues	2,000	4,000	10,000	56,000	10,000
Revenue	2,602,351	2,967,000	2,024,498	2,563,501	2,942,659
412030 Regular employees	1,217,313	1,798,121	2,012,344	2,096,533	2,128,134
412035 Overtime	0	0	0	7,500	27,000
413050 Part-time	0	31,616	68,886	35,000	42,186
413060 Temporary	8,000	0	0	0	0
413075 Compensation program	105,273	246,517	49,308	63,053	69,000
413080 New/reclassified positions	560,000	0	56,652	33,371	0
41XXXX Salaries	1,890,586	2,076,254	2,187,190	2,235,457	2,266,320
421000 Social security	101,790	158,833	162,986	160,385	162,802
422000 Retirement	159,763	246,614	237,583	258,922	262,825
423101 Health insurance	268,750	384,120	385,597	350,543	441,000
423102 Dental	22,996	32,868	32,994	29,995	29,880
423104 Disability	4,277	6,245	6,763	6,764	6,830
423105 Life	4,269	6,174	6,472	5,911	5,879
424000 Workers compensation	22,681	35,325	34,049	31,902	32,560
425000 Unemployment	8,649	0	0	0	0
42XXXX Benefits	593,175	870,179	866,444	844,423	941,775
Salaries & Benefits	2,483,761	2,946,432	3,053,634	3,079,880	3,208,095

521101 Professional consultants	20,000	20,000	105,000	110,000	125,000
521109 Engineers	70,000	0	40,000	30,000	30,000
521120 Misc professional services	20,000	35,000	15,996	0	0
521154 Marketing	0	28,000	3,500	0	0
521212 Abatement	0	0	25,000	50,000	100,000
522301 Document shredding	0	600	625	500	500
52XXXX Total 52 Expenses	110,000	83,600	190,121	190,500	255,500
533301 Service contracts	28,000	35,000	91,896	89,500	89,500
533307 Misc maintenance services	5,000	8,500	0	0	0
533310 Copiers contract	7,500	7,500	9,500	9,000	9,000
534407 Misc rental	500	500	500	500	500
53XXXX Total 53 Expenses	41,000	51,500	101,896	99,000	99,000
542203 Cellular phone	6,000	8,000	8,600	8,500	8,500
543301 Advertising	8,000	8,000	9,000	10,000	10,000
543302 Personnel advertising	500	500	0	250	250
543305 Postage	8,000	10,000	9,996	12,000	12,000
543315 Fed ex	100	100	0	0	0
544401 Printing	1,500	1,500	504	1,000	1,000
545501 Meals	2,500	4,000	4,500	4,500	4,500
545502 Mileage	500	1,000	0	0	0
545503 Taxi	100	0	0	0	500
545504 Parking	100	0	250	500	500
545505 Hotel	2,000	5,000	7,000	9,500	9,500
545506 Gasoline and oil	25,000	28,000	0	0	0
545507 Air fare	2,000	4,000	5,500	5,000	5,000
546610 Education and training	12,000	18,000	28,500	34,000	30,000
546620 Association dues	5,000	8,000	8,000	7,500	8,500
546635 Subscriptions	500	1,000	0	0	210
548250 P&Z comm fees	15,000	14,000	13,000	21,500	23,720
548251 P&Z comm mileage	1,500	2,000	2,500	3,500	3,920
548400 Miscellaneous	0	0	0	0	2,100
548401 Employee appreciation	0	0	1,650	1,550	1,550
548411 Risk assessments	0	0	0	0	0
54XXXX Total 54 Expenses	90,300	113,100	99,000	119,300	121,750
551010 Office supplies	10,000	12,000	8,004	9,000	9,000
551130 Computer supplies	200	200	0	0	0
552220 Other law books	1,000	2,000	1,500	2,000	2,500
554401 Building supplies and materials	8,000	2,000	0	0	0
554440 Small tools	2,000	2,000	1,504	500	500
554445 Uniforms	3,500	4,500	3,504	5,000	6,200
554490 Misc supplies	1,500	1,500	1,500	2,000	2,000
55XXXX Total 55 Expenses	26,200	24,200	16,012	18,500	20,200
577100 Computer equipment	12,600	13,500	17,225	23,000	6,150
577110 Software	0	126,000	0	0	7,100
577120 Small office equipment	4,000	4,000	3,800	3,500	3,500
577121 Office furniture	600	0	3,500	3,000	3,000
57XXXX Total 57 Expenses	17,200	143,500	24,525	29,500	19,750
680421 Computer/networks/software	0	0	0	0	0
684340 Trucks and pickups	75,000	90,000	0	0	0
68XXXX Capital	75,000	90,000	0	0	0
Non Personnel	359,700	505,900	431,554	456,800	516,200

Total Expenses	2,843,461	3,452,332	3,485,188	3,536,680	3,724,295
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Entity: 125 - Canyon County Dispatch

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
334153 Operating	0	0	0	0	0
335172 Sales tax inventory phase-out	1,750,000	2,300,000	2,100,000	2,100,000	2,100,000
33XXXX Total 33 Revenues	1,750,000	2,300,000	2,100,000	2,100,000	2,100,000
342101 Sheriff's fees	490,373	490,373	571,230	571,230	760,424
34XXXX Total 34 Revenues	490,373	490,373	571,230	571,230	760,424
369121 Other miscellaneous revenue	0	90,000	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	90,000	0	0	0
Revenue	2,240,373	2,880,373	2,671,230	2,671,230	2,860,424
412030 Regular employees	1,291,998	1,472,985	1,715,315	1,735,466	1,759,385
412035 Overtime	125,000	125,000	125,000	125,000	125,000
412037 Specialty Pay	0	0	0	0	16,800
413050 Part-time	10,000	12,500	12,500	12,500	12,500
413070 Uniform allowance	0	0	0	0	300
413075 Compensation program	104,497	222,302	74,211	58,651	66,700
413080 New/reclassified positions	0	0	0	2,200	3,235
41XXXX Salaries	1,531,495	1,832,787	1,927,026	1,933,817	1,983,920
421000 Social security	117,159	140,208	147,418	132,763	134,593
422000 Retirement	184,874	226,907	253,269	253,825	257,295
423101 Health insurance	338,858	337,560	338,858	338,858	426,300
423102 Dental	28,995	28,884	28,995	28,995	28,884
423104 Disability	4,735	5,199	5,809	5,859	5,913
423105 Life	4,807	5,149	5,515	5,591	5,584
424000 Workers compensation	25,051	27,331	25,834	20,752	20,940
425000 Unemployment	9,955	0	0	0	0
42XXXX Benefits	714,435	771,238	805,698	786,643	879,510
Salaries & Benefits	2,245,930	2,604,025	2,732,724	2,720,461	2,863,430
542201 Telephone	12,000	12,000	13,500	13,500	15,000
542203 Cellular phone	2,000	2,000	2,000	2,000	2,000
545501 Meals	400	400	1,000	1,000	1,000
545503 Taxi	0	0	500	500	500
545505 Hotel	800	800	2,000	2,000	2,000
545507 Air fare	600	600	4,000	4,000	4,000
546610 Education and training	7,500	7,500	10,000	5,000	5,000
546620 Association dues	500	500	500	500	500
54XXXX Total 54 Expenses	23,800	23,800	33,500	28,500	30,000
551010 Office supplies	1,000	1,000	1,000	1,000	1,000
554445 Uniforms	0	0	0	0	3,000
554485 Communication supplies	3,000	3,000	3,000	3,000	0
55XXXX Total 55 Expenses	4,000	4,000	4,000	4,000	4,000
577100 Computer equipment	1,000	90,575	0	0	0
577110 Software	650	0	0	0	0
577121 Office furniture	12,000	0	0	0	0
57XXXX Total 57 Expenses	13,650	90,575	0	0	0
Non Personnel	41,450	118,375	37,500	32,500	34,000

Total Expenses	2,287,380	2,722,400	2,770,224	2,752,961	2,897,430
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Entity: 104-44 - District Court, Juvenile

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
334140 Community Based Alternative Services	200,000	200,000	225,000	250,000	250,000
334152 Juvenile Corrections Act	404,548	404,236	404,236	404,236	399,092
334169 SUDS-Substance use delivery system	45,000	50,000	24,996	20,000	15,000
335176 Cigarette tax	463,024	467,120	467,120	532,883	515,112
335178 Lottery tax	50,000	50,000	50,000	75,000	75,000
33XXXX Total 33 Revenues	1,162,572	1,171,356	1,171,352	1,282,119	1,254,204
341433 Juvenile prob supervision fee	15,000	20,000	25,000	25,000	25,000
342233 Juvenile probation fees	20,000	30,000	50,000	25,000	30,000
342235 St. Luke's community support	4,250	2,000	0	0	0
342236 Contingency management - probation officers	3,000	0	0	0	0
342237 OPTUM	2,500	3,000	3,000	3,000	0
34XXXX Total 34 Revenues	44,750	55,000	78,000	53,000	55,000
369121 Other miscellaneous revenue	5,000	5,000	3,000	3,000	3,000
36XXXX Total 36 Revenues	5,000	5,000	3,000	3,000	3,000
Revenue	1,212,322	1,231,356	1,252,352	1,338,119	1,312,204
412030 Regular employees	1,213,081	1,291,616	1,487,983	1,544,598	1,562,032
412035 Overtime	0	0	0	0	10,000
413050 Part-time	0	18,750	0	0	0
413075 Compensation program	113,645	189,736	44,005	32,761	62,100
413080 New/reclassified positions	0	17,250	113,928	5,280	47,830
41XXXX Salaries	1,326,726	1,517,352	1,645,916	1,582,639	1,681,962
421000 Social security	101,495	114,758	117,197	118,162	119,495
422000 Retirement	160,344	183,996	200,930	220,177	222,853
423101 Health insurance	263,804	302,640	303,804	315,489	396,900
423102 Dental	25,996	25,896	25,996	26,995	26,892
423104 Disability	4,421	4,619	5,095	5,298	5,332
423105 Life	4,568	4,720	4,978	5,163	5,143
424000 Workers compensation	54,674	60,114	63,963	62,617	63,405
425000 Unemployment	8,624	0	0	0	0
42XXXX Benefits	623,925	696,742	721,964	753,901	840,021
Salaries & Benefits	1,950,651	2,214,094	2,367,880	2,336,540	2,521,983
521102 UA's	15,000	15,000	40,000	40,000	30,000
521114 Psycho/sexual evaluations	25,000	25,000	30,000	39,996	40,000
521120 Misc professional services	8,500	2,500	2,000	996	1,000
521131 Juvenile Justice SUDS	0	50,000	0	0	0
521185 DocuSign	0	3,200	3,500	3,500	5,100
521201 Family counseling	15,000	15,000	15,000	15,000	15,000
521205 Electronic monitoring	20,000	20,000	24,996	25,000	25,000
521206 Group counseling	10,000	12,000	18,000	9,996	20,000
521209 Sex offender group counseling	15,000	10,000	15,000	10,000	10,000
521301 Contract workers comp	0	0	500	500	500
522220 Mentors	7,000	5,000	12,000	9,996	5,000
522221 Juv Drug Court Consultation	0	0	0	0	5,000
522225 Community Based Alternative Services	240,000	200,000	225,000	250,000	250,000
522301 Document shredding	500	650	600	700	700
52XXXX Total 52 Expenses	356,000	358,350	386,596	405,684	407,300
533301 Service contracts	8,000	8,000	8,004	9,975	12,000
533310 Copiers contract	4,500	6,000	6,000	6,000	6,000
53XXXX Total 53 Expenses	12,500	14,000	14,004	15,975	18,000
542203 Cellular phone	16,000	17,000	18,000	18,000	18,000
542220 Radio equipment	2,500	2,500	3,000	3,000	3,000
543305 Postage	500	0	700	700	250

545501 Meals	2,000	2,500	2,500	2,500	3,000
545503 Taxi	150	200	200	200	200
545504 Parking	100	150	156	150	150
545505 Hotel	2,000	2,500	2,500	3,000	3,000
545506 Gasoline and oil	12,000	15,000	0	0	0
545507 Air fare	2,000	2,000	2,500	2,500	2,500
546609 Court training	3,500	1,500	2,004	0	0
546610 Education and training	5,000	5,000	8,000	8,996	10,000
546620 Association dues	700	800	996	996	1,000
546635 Subscriptions	300	250	400	400	500
548400 Miscellaneous	0	0	1,000	0	600
548401 Employee appreciation	600	600	600	600	600
548412 Employee wellness	0	0	1,200	1,200	0
548432 Restorative justice	5,000	10,000	10,000	9,996	3,000
548440 Juvenile drug court	5,000	5,000	0	0	0
548445 St. Luke's community support	2,500	2,000	0	0	0
548446 Contingency management - probation officers	3,000	0	0	0	0
548447 OPTUM	2,500	3,000	3,000	3,000	0
548460 Juv-detention	5,000	15,000	15,000	15,000	15,000
54XXXX Total 54 Expenses	70,350	85,000	71,756	70,238	60,800
551010 Office supplies	3,000	3,000	4,004	4,996	5,000
553325 ARCON supplies	0	4,000	996	500	500
554430 Auto repair supplies	10,000	8,000	0	0	0
554445 Uniforms	2,500	2,500	2,500	2,000	2,000
554490 Misc supplies	0	0	0	0	1,200
55XXXX Total 55 Expenses	15,500	17,500	7,500	7,496	8,700
577100 Computer equipment	7,300	11,500	20,004	20,004	13,000
577110 Software	30,000	0	0	0	0
577121 Office furniture	1,000	5,000	8,000	3,000	12,000
57XXXX Total 57 Expenses	38,300	16,500	28,004	23,004	25,000
684330 General vehicles	115,000	133,000	0	0	0
68XXXX Capital	115,000	133,000	0	0	0
Non Personnel	607,650	624,350	507,860	522,397	519,800
Total Expenses	2,558,301	2,838,444	2,875,740	2,858,937	3,041,783

Entity: 104-40 - District Court

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
335180 Court assistance officer	60,000	60,000	60,000	60,000	60,000
335182 Court interpreter	47,800	142,800	142,800	142,800	161,992
33XXXX Total 33 Revenues	107,800	202,800	202,800	202,800	221,992
341401 Court costs	90,000	90,000	90,000	83,000	83,000
341402 Clerks filing fees	168,950	165,000	152,000	138,940	138,940
341403 Trial court administrator fees	6,200	5,450	1,250	13,370	12,915
341407 Certified copies & misc	123,000	120,000	114,583	116,620	116,620
341426 Focus on children class	55,526	55,000	50,000	39,996	39,996
341439 Magistrate facility and operations	130,000	130,000	127,008	120,900	120,900
341620 Other misc charges and fees	30,000	0	0	0	0
342210 Other agency reimbursement	48,629	134,187	103,308	125,000	185,000
34XXXX Total 34 Revenues	652,305	699,637	638,149	637,826	697,371
351410 District court fines	487,000	490,000	550,000	571,305	571,305
35XXXX Total 35 Revenues	487,000	490,000	550,000	571,305	571,305
364401 Private grants	4,000	0	0	0	0
369121 Other miscellaneous revenue	0	0	0	600	600
36XXXX Total 36 Revenues	4,000	0	0	600	600
Revenue	1,251,105	1,392,437	1,390,949	1,412,531	1,491,268
412030 Regular employees	1,118,691	1,308,492	1,698,089	1,623,344	1,709,473
412035 Overtime	5,000	5,000	10,000	10,000	5,000
413050 Part-time	116,610	314,340	256,106	218,122	207,500
413060 Temporary	0	0	0	72,946	116,280
413075 Compensation program	94,078	181,132	56,127	60,435	55,200
413080 New/reclassified positions	293,633	393,147	26,604	85,070	114,911
41XXXX Salaries	1,628,012	2,202,111	2,046,926	2,069,917	2,208,364
421000 Social security	102,080	138,386	154,555	124,186	130,775
422000 Retirement	148,004	181,243	210,307	209,312	220,134
423101 Health insurance	245,380	267,720	303,804	280,434	352,800
423102 Dental	20,996	22,908	25,996	23,996	23,904
423104 Disability	3,930	4,491	5,588	5,287	5,480
423105 Life	3,964	4,458	5,168	4,770	4,752
424000 Workers compensation	16,994	25,239	28,038	19,492	20,024
425000 Unemployment	8,673	0	0	0	0
42XXXX Benefits	550,021	644,444	733,455	667,477	757,869
Salaries & Benefits	2,178,033	2,846,555	2,780,381	2,737,394	2,966,233
521103 Doctor's	0	0	0	150,000	0
521114 Psycho/sexual evaluations	0	0	0	40,000	0
521116 Domestic battery evaluations	7,000	7,000	7,000	7,000	0
521120 Misc professional services	68,220	55,000	40,000	20,000	5,000
521123 Capital crimes expenses	10,000	10,000	10,000	10,000	0
521130 Misc personal services	0	0	0	0	0
521157 Mediation services	13,301	10,000	6,120	5,000	0
521190 Guardian ad litem	8,500	8,500	8,500	250,000	185,000
521301 Contract workers comp	41	0	0	0	0
522301 Document shredding	300	300	300	300	300
52XXXX Total 52 Expenses	107,362	90,800	71,920	482,300	190,300

533301 Service contracts	5,600	5,600	3,000	3,500	3,500
533310 Copiers contract	11,000	11,000	12,000	13,500	13,500
53XXXX Total 53 Expenses	16,600	16,600	15,000	17,000	17,000
542201 Telephone	0	0	0	0	0
542203 Cellular phone	12,220	10,800	11,004	12,600	16,667
542220 Radio equipment	0	0	0	0	5,800
543305 Postage	46,000	60,000	60,000	50,000	45,000
544401 Printing	100	100	504	200	200
545501 Meals	7,000	7,500	2,504	1,290	2,250
545502 Mileage	3,500	3,500	35	0	1,075
545503 Taxi	0	0	100	350	350
545504 Parking	0	0	70	100	100
545505 Hotel	0	4,176	1,125	3,125	3,125
545507 Air fare	0	6,000	700	2,700	2,700
545508 Car rental	0	0	0	0	0
545511 Jury Meals	0	0	7,500	11,000	13,000
546610 Education and training	14,312	9,500	2,004	0	0
546620 Association dues	2,850	2,850	3,400	3,500	4,045
546635 Subscriptions	855	855	0	1,000	1,000
546640 Registration	0	3,000	850	4,050	4,050
548010 Jury fees	100,000	100,000	100,000	90,000	90,000
548012 Interpreter fees	4,333	142,800	0	0	0
548013 Transcript fees	8,000	4,500	0	37,917	37,917
548030 Interpreter Fees - Adams	0	0	2,000	1,000	659
548031 Interpreter Fees - Gem	0	0	8,904	8,500	15,283
548032 Interpreter Fees - Owyhee	0	0	15,000	16,000	19,292
548033 Interpreter Fees - Payette	0	0	18,000	17,000	23,169
548034 Interpreter Fees - Washington	0	0	8,904	10,000	8,306
548400 Miscellaneous	0	0	0	0	0
548401 Employee appreciation	0	0	1,000	1,000	1,000
548414 Hospitality Events	0	0	0	3,500	3,500
548900 Reserves	0	0	0	25,000	25,000
54XXXX Total 54 Expenses	199,170	355,581	243,604	299,832	323,488
551010 Office supplies	12,500	11,200	10,500	10,000	10,000
552210 Idaho code	3,000	0	5,000	5,000	5,000
552220 Other law books	3,500	3,500	4,200	3,000	3,000
552221 West law	15,500	15,800	15,800	17,000	17,500
554445 Uniforms	7,800	8,000	5,500	1,100	1,500
554446 Protective gear	15,000	15,000	3,504	9,500	0
554465 Ammunition	2,000	5,000	5,004	5,500	5,000
55XXXX Total 55 Expenses	59,300	58,500	49,508	51,100	42,000
577100 Computer equipment	3,500	2,500	2,500	8,400	9,600
577110 Software	4,500	4,500	1,000	1,000	1,000
57XXXX Total 57 Expenses	8,000	7,000	3,500	9,400	10,600
680410 Machinery	15,500	0	0	0	0
68XXXX Capital	15,500	0	0	0	0
Non Personnel	405,932	528,481	383,532	859,632	583,388
Total Expenses	2,583,965	3,375,036	3,163,913	3,597,026	3,549,621

Entity: Elections (Current Expense)

DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
333154 HAVA grant	0	0	0	0	0
33XXXX Total 33 Revenues	0	0	0	0	0
341201 Candidate filing fees	0	0	0	0	0
342210 Other agency reimbursement	0	0	0	0	0
34XXXX Total 34 Revenues	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	0	0	0	0	0
412030 Regular employees	84,931	91,839	117,419	129,247	131,976
412035 Overtime	10,000	10,000	10,000	15,000	15,000
413060 Temporary	20,000	25,000	100,000	37,500	40,370
413075 Compensation program	7,234	13,626	3,178	3,887	6,900
413080 New/reclassified positions	0	18,750	168,024	0	0
41XXXX Salaries	122,165	159,215	398,621	185,634	194,246
421000 Social security	9,346	10,746	17,641	9,887	10,096
422000 Retirement	12,432	13,976	15,150	15,962	16,299
423101 Health insurance	23,370	23,280	23,370	35,054	44,100
423102 Dental	2,000	1,992	2,000	2,999	2,988
423104 Disability	319	339	399	490	496
423105 Life	338	355	383	514	525
424000 Workers compensation	1,457	1,705	3,582	517	528
425000 Unemployment	794	0	0	0	0
42XXXX Benefits	50,055	52,393	62,525	65,425	75,032
Salaries & Benefits	172,220	211,608	461,146	251,059	269,278
521120 Misc professional services	250	250	7,500	6,000	3,250
522205 Election worker	4,000	4,000	9,000	5,000	5,000
522208 Accessibility	5,000	5,000	5,000	1,000	1,000
522301 Document shredding	225	225	275	275	275
52XXXX Total 52 Expenses	9,475	9,475	21,775	12,275	9,525
533301 Service contracts	70,000	71,008	146,448	153,100	174,385
533307 Misc maintenance services	400	400	400	400	400
533310 Copiers contract	500	2,000	2,000	2,000	2,000
534403 Polling place	1,500	1,500	2,500	3,260	3,260
534409 Delivery	10,000	20,000	23,500	30,000	30,000
535501 Construction contracts	500	4,000	0	0	0
53XXXX Total 53 Expenses	82,900	98,908	174,848	188,760	210,045
542203 Cellular phone	2,000	2,000	3,000	3,000	3,000
543301 Advertising	7,000	5,000	5,000	10,000	10,000
543305 Postage	25,000	42,625	47,150	40,000	40,000
545501 Meals	1,000	2,000	2,000	2,000	2,000
545502 Mileage	2,000	3,000	2,000	2,000	2,000
545504 Parking	0	0	0	0	0
545505 Hotel	500	500	500	500	500

546610 Education and training	1,000	1,000	2,000	3,200	3,200
546635 Subscriptions	250	125	228	228	228
548211 Poll workers	87,500	40,000	220,000	110,000	110,000
548400 Miscellaneous	1,000	1,000	504	500	500
548401 Employee appreciation	150	250	250	500	500
54XXXX Total 54 Expenses	127,400	97,500	282,632	171,928	171,928
551010 Office supplies	1,000	1,000	1,000	1,000	1,000
554401 Building supplies and materials	500	500	0	0	0
554403 Repair and maint supplies	0	0	7,500	2,500	7,500
554445 Uniforms	0	0	500	1,000	1,000
554475 Election supplies	12,500	15,000	40,000	40,000	40,000
554490 Misc supplies	500	500	500	500	500
554498 Election ballots	25,000	15,000	15,000	68,600	68,600
55XXXX Total 55 Expenses	39,500	32,000	64,500	113,600	118,600
577100 Computer equipment	1,500	4,375	14,269	35,000	1,325
577110 Software	75	75	0	0	0
577120 Small office equipment	3,700	1,000	0	0	0
577121 Office furniture	0	2,825	3,600	6,000	6,000
57XXXX Total 57 Expenses	5,275	8,275	17,869	41,000	7,325
682220 Office buildings	0	175,000	0	0	0
684221 Computer/networks/software	0	0	300,000	50,000	50,000
684240 Computer equipment	0	35,000	0	0	0
68XXXX Capital	0	210,000	300,000	50,000	50,000
Non Personnel	264,550	456,158	861,624	577,563	567,423
Total Expenses	436,770	667,765	1,322,770	828,622	836,701

Entity: 118 - Emergency Communications

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
333121 EMPG	75,000	85,000	0	0	0
334153 Operating	0	0	0	31,337	1,876,000
33XXXX Total 33 Revenues	75,000	85,000	0	31,337	1,876,000
342210 Other agency reimbursement	81,000	81,000	93,900	93,900	93,900
342301 911 surcharge	1,400,000	1,525,000	1,628,289	1,600,000	1,600,000
34XXXX Total 34 Revenues	1,481,000	1,606,000	1,722,189	1,693,900	1,693,900
361101 Interest on savings	0	0	0	81,000	75,450
361105 Interest on 911	20,000	0	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	20,000	0	0	81,000	75,450
Revenue	1,576,000	1,691,000	1,722,189	1,806,237	3,645,350
412030 Regular employees	188,513	205,300	236,516	243,565	110,479
412035 Overtime	0	0	0	0	2,000
413060 Temporary	0	0	0	0	0
413070 Uniform allowance	0	0	0	0	300
413075 Compensation program	17,509	26,227	7,068	7,678	3,450
413080 New/reclassified positions	10,000	0	0	0	2,326
41XXXX Salaries	216,022	231,527	243,584	251,244	118,555
421000 Social security	15,761	17,712	18,634	18,633	8,452
422000 Retirement	24,898	27,917	28,083	30,080	13,644
423101 Health insurance	35,054	38,920	35,054	35,054	21,032
423102 Dental	2,999	2,988	2,999	2,999	1,475
423104 Disability	628	666	738	755	350
423105 Life	596	594	596	596	293
424000 Workers compensation	1,279	1,542	1,140	974	442
425000 Unemployment	1,339	0	0	0	0
42XXXX Benefits	82,555	90,339	87,246	89,092	45,687
Salaries & Benefits	298,576	321,866	330,830	340,336	164,243
521120 Misc professional services	25,000	21,000	25,000	25,000	25,000
52XXXX Total 52 Expenses	25,000	21,000	25,000	25,000	25,000
533301 Service contracts	505,000	465,000	639,996	645,076	1,000,000
533307 Misc maintenance services	1,200	1,200	12,500	15,000	235,000
534407 Misc rental	1,200	1,200	0	0	0
53XXXX Total 53 Expenses	507,400	467,400	652,496	660,076	1,235,000
542201 Telephone	160,000	160,000	160,000	160,000	160,000
542203 Cellular phone	80,000	80,000	80,000	80,000	80,000
543308 Freight charges	200	200	200	450	200
545501 Meals	1,000	1,000	1,000	1,000	1,000
545503 Taxi	250	250	250	250	250
545504 Parking	250	250	250	250	250
545505 Hotel	1,200	1,200	1,200	1,200	1,500
545506 Gasoline and oil	500	500	500	500	0
545507 Air fare	1,000	1,000	1,000	1,000	1,000
545508 Car rental	500	500	500	500	500
546610 Education and training	10,000	10,000	21,624	22,000	25,000

546620 Association dues	0	0	0	0	0
548400 Miscellaneous	0	0	0	0	0
54XXXX Total 54 Expenses	254,900	254,900	266,524	267,150	269,700
551010 Office supplies	500	500	500	500	500
554403 Repair and maint supplies	0	0	0	0	0
554490 Misc supplies	500	500	500	500	500
55XXXX Total 55 Expenses	1,000	1,000	1,000	1,000	1,000
577100 Computer equipment	5,000	5,000	5,000	4,000	15,000
577110 Software	5,000	5,000	5,000	3,000	3,000
577120 Small office equipment	2,000	2,000	2,000	1,500	1,500
577121 Office furniture	500	500	500	500	500
577138 Communications equipment	15,000	15,000	15,000	15,000	15,000
57XXXX Total 57 Expenses	27,500	27,500	27,500	24,000	35,000
680410 Machinery	0	0	0	0	0
680421 Computer/networks/software	0	0	0	0	12,739
684230 Office furniture	0	0	0	0	411,297
684240 Computer equipment	0	0	101,828	126,120	0
684250 Communications equipment	205,000	200,000	0	0	1,876,000
684252 Digital trunked radio (match)	0	0	0	0	0
684260 Radio equipment	0	0	0	0	2,038,703
68XXXX Capital	205,000	200,000	101,828	126,120	4,338,739
Non Personnel	1,020,800	971,800	1,074,348	1,103,346	5,904,439
Total Expenses	1,319,376	1,293,666	1,405,178	1,443,682	6,068,682

Entity: 001-19 - Emergency Management

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
333121 EMPG	125,000	100,000	150,000	136,000	123,116
333139 SHSP administration of grant	0	25,000	116,496	150,000	0
33XXXX Total 33 Revenues	125,000	125,000	266,496	286,000	123,116
369121 Other miscellaneous revenue	0	0	0	0	5,000
36XXXX Total 36 Revenues	0	0	0	0	5,000
Revenue	125,000	125,000	266,496	286,000	128,116
412030 Regular employees	75,288	81,270	142,894	149,958	160,758
412035 Overtime	0	0	0	0	1,500
413070 Uniform allowance	0	0	0	0	300
413075 Compensation program	6,270	8,604	2,710	4,510	4,600
413080 New/reclassified positions	0	3,000	0	0	2,017
41XXXX Salaries	81,558	92,874	145,604	154,468	169,175
421000 Social security	6,239	6,875	11,139	11,472	12,298
422000 Retirement	10,226	11,235	18,585	20,855	22,238
423101 Health insurance	11,685	11,640	23,370	23,370	29,400
423102 Dental	1,000	996	2,000	2,000	1,992
423104 Disability	238	252	458	474	499
423105 Life	199	198	398	398	396
424000 Workers compensation	3,727	4,056	4,546	4,617	4,745
425000 Unemployment	530	0	0	0	0
42XXXX Benefits	33,843	35,252	60,495	63,185	71,568
Salaries & Benefits	115,402	128,126	206,099	217,653	240,743
521120 Misc professional services	0	25,000	159,041	100,000	38,000
52XXXX Total 52 Expenses	0	25,000	159,041	100,000	38,000
542203 Cellular phone	750	750	1,500	1,000	1,000
542220 Radio equipment	1,200	1,200	21,200	4,000	4,000
545501 Meals	800	800	800	800	800
545505 Hotel	500	500	500	500	1,000
545506 Gasoline and oil	2,000	2,000	0	0	0
545507 Air fare	500	500	500	500	0
546610 Education and training	1,500	1,500	1,500	1,500	1,500
546620 Association dues	0	500	500	500	500
548400 Miscellaneous	500	0	0	0	5,000
54XXXX Total 54 Expenses	7,750	7,750	26,500	8,800	13,800
551010 Office supplies	200	200	0	500	500
551130 Computer supplies	500	500	0	500	0
554490 Misc supplies	0	0	15,000	0	0
55XXXX Total 55 Expenses	700	700	15,000	1,000	500
577100 Computer equipment	1,200	0	56,916	0	0
577131 Small equipment	0	0	0	0	0
57XXXX Total 57 Expenses	1,200	0	56,916	0	0

684260 Radio equipment	0	1,200	0	150,000	0
684330 General vehicles	0	72,000	0	0	0
68XXXX Capital	0	73,200	0	150,000	0
Non Personnel	9,650	106,650	257,457	259,800	52,300
Total Expenses	125,052	234,776	463,557	477,453	293,043

Entity: 105 - Health District

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	1,500,000	2,225,000	2,335,000	2,416,404	2,465,967
313130 Circuit breaker	17,000	25,000	35,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	20,525	10,055
31XXXX Total 31 Revenues	1,517,000	2,250,000	2,370,000	2,436,929	2,476,022
Revenue	1,517,000	2,250,000	2,370,000	2,436,929	2,476,022
548413 Southwest health district contribution	1,448,359	2,257,029	2,337,527	2,416,404	2,465,967
54XXXX Total 54 Expenses	1,448,359	2,257,029	2,337,527	2,416,404	2,465,967
Non Personnel	1,448,359	2,257,029	2,337,527	2,416,404	2,465,967
Total Expenses	1,448,359	2,257,029	2,337,527	2,416,404	2,465,967

Entity: 109 - Historical Society

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	100,000	70,000	50,000	76,700	74,250
313130 Circuit breaker	1,000	1,000	1,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	651	303
31XXXX Total 31 Revenues	101,000	71,000	51,000	77,351	74,553
369121 Other miscellaneous revenue	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	101,000	71,000	51,000	77,351	74,553
548400 Miscellaneous	96,701	74,936	50,456	76,700	74,250
54XXXX Total 54 Expenses	96,701	74,936	50,456	76,700	74,250
Non Personnel	96,701	74,936	50,456	76,700	74,250
Total Expenses	96,701	74,936	50,456	76,700	74,250

Entity: Human Resources

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
342210 Other agency reimbursement	0	0	0	0	74,000
34XXXX Total 34 Revenues	0	0	0	0	74,000
Revenue	0	0	0	0	74,000
412030 Regular employees	368,977	482,163	545,258	644,281	626,380
412035 Overtime	0	0	0	0	0
413050 Part-time	62,375	104,360	24,523	0	32,300
413075 Compensation program	33,418	51,051	30,211	7,688	16,100
413080 New/reclassified positions	0	0	206,940	38,977	7,610
41XXXX Salaries	464,770	637,574	806,932	690,946	682,390
421000 Social security	35,555	48,774	45,899	49,288	47,918
422000 Retirement	48,622	64,246	66,481	79,569	77,358
423101 Health insurance	70,109	81,480	81,793	93,478	102,900
423102 Dental	5,999	6,972	6,999	7,999	6,972
423104 Disability	1,233	1,560	1,708	2,000	1,886
423105 Life	1,144	1,363	1,391	1,590	1,386
424000 Workers compensation	4,350	6,202	3,686	2,577	2,506
425000 Unemployment	3,021	0	0	0	0
42XXXX Benefits	170,032	210,598	207,958	236,501	240,926
Salaries & Benefits	634,802	848,172	1,014,890	927,447	923,315
521101 Professional consultants	22,000	10,000	10,000	7,500	7,500
521102 UA's	0	0	0	0	8,500
521120 Misc professional services	75,000	85,000	95,004	0	0
522301 Document shredding	200	230	276	280	400
52XXXX Total 52 Expenses	97,200	95,230	105,280	7,780	16,400
533301 Service contracts	0	0	0	97,000	176,397
533310 Copiers contract	2,500	2,500	996	1,000	1,500
53XXXX Total 53 Expenses	2,500	2,500	996	98,000	177,897
542203 Cellular phone	1,000	1,000	2,004	2,000	2,000
543302 Personnel advertising	500	500	500	500	500
543305 Postage	2,000	1,500	350	756	1,000
545501 Meals	1,000	1,000	1,000	1,000	1,000
545502 Mileage	500	500	0	0	0
545503 Taxi	100	100	100	250	250
545504 Parking	100	100	100	100	100
545505 Hotel	2,000	2,000	2,000	2,000	2,000
545506 Gasoline and oil	0	0	0	0	0
545507 Air fare	2,000	2,000	2,000	2,000	2,000
545508 Car rental	150	150	150	252	252
546610 Education and training	5,000	7,000	7,000	12,000	16,000
546620 Association dues	1,000	1,000	1,000	1,000	2,500
546635 Subscriptions	500	5,000	0	0	0
548400 Miscellaneous	0	0	0	0	0
548401 Employee appreciation	0	500	1,000	2,500	2,500
548410 Employee Wellness	7,500	20,000	2,004	2,000	4,000

548411 Risk assessments	5,000	5,000	5,000	4,500	0
54XXXX Total 54 Expenses	28,350	47,350	24,208	30,858	34,102
551010 Office supplies	2,500	2,500	2,500	2,500	2,500
55XXXX Total 55 Expenses	2,500	2,500	2,500	2,500	2,500
577100 Computer equipment	2,000	2,500	8,796	10,500	3,500
577110 Software	1,000	1,000	0	0	0
577120 Small office equipment	3,000	3,000	2,004	575	0
577121 Office furniture	500	4,000	2,004	1,500	1,500
57XXXX Total 57 Expenses	6,500	10,500	12,804	12,575	5,000
Non Personnel	137,050	158,080	145,788	151,713	235,899
Total Expenses	771,852	1,006,252	1,160,678	1,079,160	1,159,214

Entity: 001-16-237-14 - Information Technology

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
369103 Copy machines	3,500	0	3,000	3,000	1,000
369121 Other miscellaneous revenue	18,500	9,000	6,600	6,600	20,600
369137 Copies-IT	0	3,000	0	0	0
369140 Printing-IT	1,000	1,000	1,000	1,000	2,500
36XXXX Total 36 Revenues	23,000	13,000	10,600	10,600	24,100
Revenue	23,000	13,000	10,600	10,600	24,100
412030 Regular employees	2,204,006	2,411,648	2,656,702	2,975,550	3,085,343
412035 Overtime	19,050	19,050	21,504	21,516	500
412037 Specialty Pay	0	0	0	0	60,235
413050 Part-time	0	0	39,996	70,200	77,500
413075 Compensation program	207,231	307,974	77,465	86,683	89,700
413080 New/reclassified positions	88,270	0	125,424	140,951	4,782
41XXXX Salaries	2,518,557	2,738,672	2,921,091	3,294,900	3,318,060
421000 Social security	185,708	207,740	213,869	241,277	236,029
422000 Retirement	293,897	330,308	317,892	381,005	381,040
423101 Health insurance	408,967	419,040	420,652	444,021	573,300
423102 Dental	34,994	35,856	35,994	37,994	38,844
423104 Disability	7,313	7,833	8,378	9,249	9,557
423105 Life	6,675	6,911	6,923	7,530	7,699
424000 Workers compensation	15,487	18,508	14,312	16,668	12,221
425000 Unemployment	15,797	0	0	0	0
42XXXX Benefits	968,839	1,026,196	1,018,019	1,137,743	1,258,690
Salaries & Benefits	3,487,396	3,764,868	3,939,110	4,432,643	4,576,750
521101 Professional consultants	22,500	21,000	48,500	56,000	24,000
521120 Misc professional services	10,000	80,000	21,000	22,000	15,000
521122 Voice and data wiring	2,500	2,500	2,500	2,500	2,500
522301 Document shredding	288	350	396	396	400
52XXXX Total 52 Expenses	35,288	103,850	72,396	80,896	41,900
533301 Service contracts	708,000	775,000	891,000	957,648	1,087,757
533310 Copiers contract	55,500	50,000	50,004	50,000	45,000
53XXXX Total 53 Expenses	763,500	825,000	941,004	1,007,648	1,132,757
542201 Telephone	30,000	31,000	36,000	38,000	25,000
542203 Cellular phone	17,500	19,000	19,000	19,700	18,000
542205 Internet	99,000	115,000	105,996	106,000	90,000
543301 Advertising	500	500	500	400	0
543305 Postage	575	500	504	550	500
543308 Freight charges	1,150	1,100	1,100	1,100	1,000
545501 Meals	2,000	2,000	2,496	3,828	3,500
545502 Mileage	250	250	0	0	0
545503 Taxi	250	250	250	500	500
545504 Parking	250	250	250	250	250
545505 Hotel	4,800	4,500	4,500	13,400	13,440
545506 Gasoline and oil	2,400	2,500	0	0	0
545507 Air fare	3,000	2,500	2,796	4,600	8,960
545508 Car rental	750	500	500	500	500
546610 Education and training	58,042	59,000	57,996	73,536	65,183

548401 Employee appreciation	600	600	756	800	800
54XXXX Total 54 Expenses	221,067	239,450	232,644	263,164	227,633
551010 Office supplies	10,000	10,000	9,996	14,000	10,000
551120 Printing supplies	9,200	9,000	14,004	16,500	12,000
551121 Postage supplies	3,000	2,500	2,496	2,600	2,600
551130 Computer supplies	8,000	8,000	9,000	9,500	9,500
551131 Computer paper	40,000	60,000	63,000	70,000	60,000
554401 Building supplies and materials	0	0	0	0	0
554403 Repair and maint supplies	8,000	8,000	8,004	8,000	8,000
554405 Security systems	2,000	12,500	9,996	3,000	3,000
554445 Uniforms	0	0	1,000	1,000	1,000
55XXXX Total 55 Expenses	80,200	110,000	117,496	124,600	106,100
577100 Computer equipment	61,500	69,500	45,000	71,900	116,500
577110 Software	86,000	199,000	120,000	114,000	136,000
577120 Small office equipment	3,600	17,700	8,496	2,400	600
577121 Office furniture	2,000	2,000	2,000	4,000	3,700
577138 Communications equipment	74,000	198,000	60,498	31,000	77,500
57XXXX Total 57 Expenses	227,100	486,200	235,994	223,300	334,300
680410 Machinery	6,600	0	0	0	0
680421 Computer/networks/software	0	43,000	30,000	13,500	15,000
684220 Office equipment	0	17,500	0	17,100	0
684221 Computer/networks/software	64,000	0	32,000	90,000	0
684240 Computer equipment	20,000	0	189,996	205,000	191,000
684250 Communications equipment	72,000	0	27,996	0	230,000
684330 General vehicles	32,000	0	0	0	0
686410 Machinery	0	0	0	0	17,500
68XXXX Capital	194,600	60,500	279,992	325,600	453,500
Non Personnel	1,521,755	1,825,000	1,879,526	2,025,208	2,296,190
Total Expenses	5,009,151	5,589,868	5,818,636	6,457,851	6,872,940

Entity: Justice Default Revenue 116-00-000-00 - Default

Level - Account Mode

DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
311101 Current taxes	15,484,860	16,630,000	26,750,000	19,450,000	34,200,000
313130 Circuit breaker	275,000	500,000	400,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	165,209	139,457
31XXXX Total 31 Revenues	15,759,860	17,130,000	27,150,000	19,615,209	34,339,457
335172 Sales tax inventory phase-out	4,500,000	8,300,000	7,050,000	7,050,000	6,925,000
33XXXX Total 33 Revenues	4,500,000	8,300,000	7,050,000	7,050,000	6,925,000
341408 Court surcharge	100,000	110,000	110,000	110,000	110,000
34XXXX Total 34 Revenues	100,000	110,000	110,000	110,000	110,000
351435 Driver's license reinstate	55,000	55,000	55,000	55,000	55,000
351453 Justice BUI	4,000	4,000	4,000	4,000	4,000
35XXXX Total 35 Revenues	59,000	59,000	59,000	59,000	59,000
361101 Interest on savings	100,000	225,000	300,000	231,000	252,850
369119 Payment of judgment	12,000	10,000	10,000	5,000	5,000
369121 Other miscellaneous revenue	0	10,000	5,000	5,000	5,000
369147 Settlement	0	0	0	0	0
369155 In line of duty wkrcmp-state insurance fund	0	0	0	0	0
369156 In line of duty wkrcmp-peace officer repaym	0	0	0	0	0
36XXXX Total 36 Revenues	112,000	245,000	315,000	241,000	262,850
382752 Equipment	0	0	0	0	0
38XXXX Total 38 Revenues	0	0	0	0	0
Revenue	20,530,860	25,844,000	34,684,000	27,075,209	41,696,307

Entity: 001-25 - Curr Exp Juvenile

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
333131 School breakfast program	15,000	17,000	17,000	25,000	25,000
333132 National school lunch program	25,000	27,000	30,000	35,000	35,000
334153 Operating	103,000	103,000	103,000	103,000	103,000
335176 Cigarette tax	0	15,000	15,000	15,000	15,000
33XXXX Total 33 Revenues	143,000	162,000	165,000	178,000	178,000
342202 Board and room of juveniles	350,000	300,000	325,000	450,000	500,000
34XXXX Total 34 Revenues	350,000	300,000	325,000	450,000	500,000
369106 Pay phones	350	250	100	9,000	5,000
369510 Juvenile detention restitution	0	0	0	0	0
36XXXX Total 36 Revenues	350	250	100	9,000	5,000
Revenue	493,350	462,250	490,100	637,000	683,000
412030 Regular employees	1,389,218	1,681,658	1,966,611	2,033,217	2,057,454
412032 Extended shift	0	0	81,567	93,180	96,512
412035 Overtime	18,676	35,000	54,132	46,740	48,048
412040 Holiday pay	55,200	72,800	80,076	86,240	89,320
413050 Part-time	25,000	37,500	60,000	61,360	61,575
413075 Compensation program	116,023	237,369	61,234	62,826	82,800
413080 New/reclassified positions	143,000	82,750	0	0	0
41XXXX Salaries	1,747,117	2,147,077	2,303,619	2,383,563	2,435,709
421000 Social security	122,715	157,921	176,607	155,541	157,395
422000 Retirement	191,393	253,033	298,003	298,409	301,934
423101 Health insurance	350,543	399,400	420,652	420,652	529,200
423102 Dental	29,995	34,860	35,994	35,994	35,856
423104 Disability	5,122	6,119	6,850	7,003	7,051
423105 Life	5,306	6,305	6,973	7,078	7,059
424000 Workers compensation	70,563	86,487	95,884	89,508	90,518
425000 Unemployment	10,427	0	0	0	0
42XXXX Benefits	786,064	944,125	1,040,962	1,014,185	1,129,013
Salaries & Benefits	2,533,181	3,091,202	3,344,581	3,397,748	3,564,722
521102 UA's	0	0	0	0	1,000
521120 Misc professional services	3,000	14,000	5,000	4,500	11,500
521140 Hospital services	500	500	500	500	500
521170 Inmate Medical Services	0	135,504	161,700	165,066	170,000
522301 Document shredding	300	300	300	400	400
52XXXX Total 52 Expenses	3,800	150,304	167,500	170,466	183,400
533301 Service contracts	14,000	14,000	14,000	15,900	30,000
533307 Misc maintenance services	2,000	2,000	2,000	0	0
533310 Copiers contract	3,000	3,000	3,000	3,000	3,000
53XXXX Total 53 Expenses	19,000	19,000	19,000	18,900	33,000
542203 Cellular phone	6,600	6,600	6,600	6,600	6,600
542220 Radio equipment	2,000	5,000	8,582	8,685	4,000
543305 Postage	500	500	500	500	500
543308 Freight charges	200	200	0	0	0
545501 Meals	3,000	4,000	4,000	4,000	4,000
545502 Mileage	300	300	0	0	0

545503 Taxi	300	500	500	500	500
545504 Parking	100	100	100	100	100
545505 Hotel	5,000	5,000	5,000	5,000	5,000
545506 Gasoline and oil	1,000	1,000	0	0	0
545507 Air fare	4,000	5,000	5,000	5,000	5,000
545508 Car rental	300	500	500	500	500
546610 Education and training	6,000	6,000	6,000	7,000	7,000
546620 Association dues	1,500	1,500	2,000	2,000	2,000
548400 Miscellaneous	2,500	2,500	2,500	2,500	2,500
548401 Employee appreciation	600	800	800	1,200	1,200
548411 Risk assessments	0	0	0	1,300	0
548465 Cigarette tax	5,000	15,000	15,000	15,000	15,000
54XXXX Total 54 Expenses	38,900	54,500	57,082	59,885	53,900
551010 Office supplies	1,500	1,500	2,500	2,500	2,500
552210 Idaho code	210	0	0	0	0
553301 Food	20,000	82,000	99,965	140,000	147,000
553302 Non-food items	500	500	500	500	500
553303 Inmate supplies	8,500	10,000	12,000	15,000	15,000
553304 Medical supplies	1,000	1,000	2,500	2,000	2,000
553305 Uniforms	2,000	2,500	3,700	4,000	4,000
554403 Repair and maint supplies	1,000	1,000	1,000	1,000	1,000
554410 Janitorial supplies	12,000	13,000	13,000	13,000	10,000
554490 Misc supplies	1,500	1,500	1,500	1,500	1,500
55XXXX Total 55 Expenses	48,210	113,000	136,665	179,500	183,500
577100 Computer equipment	5,000	15,000	27,204	21,000	13,000
577110 Software	300	0	0	0	0
577120 Small office equipment	1,000	1,000	1,000	1,000	1,000
57XXXX Total 57 Expenses	6,300	16,000	28,204	22,000	14,000
680421 Computer/networks/software	0	0	0	0	0
682250 Juv det buildings	0	0	0	0	0
682270 Capital construction contracts	0	57,000	0	0	0
68XXXX Capital	0	57,000	0	0	0
Non Personnel	116,210	409,804	408,451	450,751	467,800
Total Expenses	2,649,391	3,501,006	3,753,033	3,848,499	4,032,522

Entity: Landfill

DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested		
344501 Landfill fees	7,100,000	7,665,000	7,665,000	9,694,950	9,991,000	296,050	
344506 Recycling capital	60,000	85,000	75,000	85,000	125,000	40,000	
34XXXX Total 34 Revenues	7,160,000	7,750,000	7,740,000	9,779,950	10,116,000	336,050	3.44%
361101 Interest on savings	200,000	200,000	500,004	411,000	600,000	189,000	
362203 Tower site lease	2,678	2,758	2,840	2,925	3,013	88	
369121 Other miscellaneous revenue	0	0	0	0	0	0	
369147 Settlement	0	0	0	0	0	0	
36XXXX Total 36 Revenues	202,678	202,758	502,844	413,925	603,013	189,088	45.68%
382751 Real estate & bldg	0	0	0	96,000	0	-96,000	
382752 Equipment	60,000	150,000	249,996	10,000	70,000	60,000	
38XXXX Total 38 Revenues	60,000	150,000	249,996	106,000	70,000	-36,000	-33.96%
Revenue	7,422,678	8,102,758	8,492,840	10,299,875	10,789,013	489,138	4.75%
412030 Regular employees	1,074,168	1,315,054	1,598,214	1,652,181	1,895,523	243,342	
412035 Overtime	10,000	20,000	25,000	70,000	60,000	-10,000	
413050 Part-time	0	0	5,000	0	0	0	
413060 Temporary	0	0	0	0	5,000	5,000	
413075 Compensation program	92,456	230,110	4,257	20,391	73,600	53,209	
413080 New/reclassified positions	297,500	119,750	0	283,968	0	-283,968	
41XXXX Salaries	1,474,124	1,684,914	1,632,471	2,026,539	2,034,123	7,584	0.37%
421000 Social security	90,012	119,735	128,279	126,392	145,008	18,616	
422000 Retirement	142,219	189,095	193,000	204,044	234,097	30,053	
423101 Health insurance	292,119	337,560	350,543	350,543	470,400	119,857	
423102 Dental	24,996	28,884	29,995	29,995	31,872	1,877	
423104 Disability	3,947	4,767	5,593	5,729	6,394	665	
423105 Life	4,014	4,840	5,460	5,534	6,038	504	
424000 Workers compensation	48,363	62,205	69,626	69,852	79,128	9,276	
425000 Unemployment	7,648	0	0	0	0	0	
42XXXX Benefits	613,317	747,087	782,496	792,089	972,936	180,847	22.83%
Salaries & Benefits	2,087,441	2,432,001	2,414,967	2,818,628	3,007,059	188,431	6.69%
521101 Professional consultants	225,000	250,000	100,000	150,000	125,000	-25,000	
521120 Misc professional services	1,620,000	1,683,000	1,683,000	2,238,990	4,341,400	2,102,410	
521130 Misc personal services	10,000	15,000	10,000	0	0	0	
521150 Well monitoring	50,000	25,000	39,996	40,000	40,000	0	
521153 Waste Oil Recycling	0	0	0	0	5,000	5,000	
521250 Permits and licensure	7,000	20,000	20,000	20,000	20,000	0	
522211 Credit card services	70,000	100,000	100,000	175,000	0	-175,000	
52XXXX Total 52 Expenses	1,982,000	2,093,000	1,952,996	2,623,990	4,531,400	1,907,410	72.69%
531103 Idaho power	15,000	18,000	20,000	25,000	30,000	5,000	
531105 Propane	10,000	25,000	25,000	30,000	20,000	-10,000	
531107 Gasoline	30,000	45,000	45,000	45,000	35,000	-10,000	
531109 Diesel	250,000	350,000	350,000	380,000	340,000	-40,000	
531110 Diesel Exhaust Fluid (DEF)	3,000	7,000	7,000	8,000	7,500	-500	
532204 Lawn care	3,000	5,000	5,000	0	2,000	2,000	
532205 Tire removal	30,000	40,000	45,000	55,000	75,000	20,000	
532206 Refrigeration unit removal	1,000	2,500	5,000	6,000	2,000	-4,000	
532207 Wood waste removal	450,000	500,000	300,000	400,000	400,000	0	
532208 Household hazardous waste coll	200,000	125,000	150,000	250,000	400,000	150,000	
532215 Washed drain rock	15,000	20,000	25,000	10,000	7,500	-2,500	
532216 Geotextile	7,500	10,000	15,000	5,000	1,500	-3,500	
532220 Landfill expansion	250,000	250,000	150,000	100,000	25,000	-75,000	
533301 Service contracts	3,500	5,000	5,000	17,000	17,000	0	
533305 Software	0	4,000	3,996	2,000	4,000	2,000	
533307 Misc maintenance services	10,000	20,000	15,000	15,000	7,500	-7,500	
533310 Copiers contract	1,000	1,200	1,200	1,500	1,500	0	
533316 Equipment repairs	60,000	130,000	75,000	150,000	150,000	0	
533318 Signs	5,000	6,000	5,000	5,000	5,000	0	
533320 Heavy equipment maintenance	50,000	40,000	35,000	50,000	50,000	0	

533322 Landfill gas system maintenance	0	0	31,500	30,000	20,000	-10,000	
533323 Scale Maintenance	0	0	0	0	7,500	7,500	
534407 Misc rental	15,000	25,000	25,000	25,000	10,000	-15,000	
535503 Well field construction	0	0	3,500	3,500	15,000	11,500	
53XXXX Total 53 Expenses	1,409,000	1,628,700	1,342,196	1,613,000	1,633,000	20,000	1.24%
542201 Telephone	1,000	1,000	1,000	1,200	1,000	-200	
542203 Cellular phone	500	1,000	2,500	2,000	1,500	-500	
542220 Radio equipment	5,000	5,000	5,000	5,000	5,000	0	
543301 Advertising	1,000	1,000	1,500	1,500	1,500	0	
543305 Postage	1,000	1,400	1,000	500	500	0	
544401 Printing	500	500	500	500	500	0	
545501 Meals	1,000	1,000	1,500	2,500	1,500	-1,000	
545502 Mileage	1,500	1,500	1,500	1,000	1,000	0	
545503 Taxi	0	0	0	250	250	0	
545504 Parking	0	0	0	500	500	0	
545505 Hotel	3,000	3,000	3,500	4,500	4,500	0	
545507 Air fare	0	0	0	3,000	3,000	0	
545508 Car rental	0	0	0	500	500	0	
546610 Education and training	3,500	3,500	29,004	20,000	20,000	0	
548400 Miscellaneous	3,000	3,000	2,000	1,500	1,500	0	
548401 Employee appreciation	0	0	0	0	500	500	
548411 Risk assessments	0	0	0	500	500	0	
548480 Condensate transportation	0	0	10,000	15,000	25,000	10,000	
54XXXX Total 54 Expenses	21,000	21,900	59,004	59,950	68,750	8,800	14.68%
551010 Office supplies	4,000	6,000	5,000	6,000	6,000	0	
554100 COVID-19	2,500	2,000	0	0	0	0	
554401 Building supplies and materials	2,500	2,500	2,500	5,000	5,000	0	
554402 Ground maintenance supplies	20,000	25,000	25,000	25,000	15,000	-10,000	
554403 Repair and maint supplies	40,000	20,000	30,000	25,000	15,000	-10,000	
554404 Keys and locks	500	500	500	500	500	0	
554410 Janitorial supplies	2,000	4,000	6,000	6,000	6,000	0	
554419 Landfill Supplies & Maintenance	0	0	0	0	20,000	20,000	
554420 Shop supplies	0	0	0	0	10,000	10,000	
554422 Safety supplies	10,000	15,000	15,000	20,000	20,000	0	
554435 Tires	45,000	75,000	50,000	50,000	45,000	-5,000	
554440 Small tools	5,000	6,000	10,000	10,000	7,500	-2,500	
554445 Uniforms	5,000	7,000	7,000	10,000	15,000	5,000	
554450 Chemical supplies	3,000	6,000	6,000	7,000	7,000	0	
554462 Landfill gas system supplies	0	0	2,000	2,500	2,500	0	
554463 Stormwater Control Supplies	0	0	0	0	15,000	15,000	
554488 SILD supplies	0	0	0	0	10,000	10,000	
554490 Misc supplies	10,000	15,000	15,000	15,000	10,000	-5,000	
55XXXX Total 55 Expenses	149,500	184,000	174,000	182,000	209,500	27,500	15.11%
577100 Computer equipment	10,000	5,000	7,502	25,000	5,000	-20,000	
577110 Software	0	0	0	0	0	0	
577120 Small office equipment	3,500	3,000	1,000	1,500	1,200	-300	
577125 Mobile radios	2,500	3,000	0	0	0	0	
577131 Small equipment	3,000	5,000	8,004	5,000	5,000	0	
577140 Other improvements	15,000	15,000	10,000	10,000	10,000	0	
57XXXX Total 57 Expenses	34,000	31,000	26,506	41,500	21,200	-20,300	-48.92%
680230 Storage buildings	0	115,000	0	0	0	0	
680330 Fencing	10,000	75,000	0	0	5,000	5,000	
680335 Landfill gas pipe	25,000	50,000	50,000	20,000	10,000	-10,000	
680337 Well monitoring equipment	0	30,000	0	0	0	0	
680340 Other improvements	0	0	0	0	6,860	6,860	
680410 Machinery	5,000	0	0	10,000	0	-10,000	
680421 Computer/networks/software	0	95,000	0	0	0	0	
681110 Purchase of land	2,500,000	1,351,800	0	0	0	0	
682220 Office buildings	0	25,000	0	0	0	0	
682230 Storage buildings	0	0	0	0	242,504	242,504	
682270 Capital construction contracts	0	3,000,000	1,500,000	0	0	0	
683330 Fencing	0	0	0	0	0	0	
683340 Other improvements	315,000	410,000	434,384	160,000	450,000	290,000	

684110 Machinery	105,000	0	15,000	0	85,000	85,000	
684340 Trucks and pickups	75,000	50,000	53,004	60,000	0	-60,000	
684350 Heavy equipment	560,878	1,982,532	519,996	1,200,000	681,187	-518,813	
68XXXX Capital	3,595,878	7,184,332	2,572,384	1,450,000	1,480,551	30,551	2.11%
Non Personnel	7,191,378	11,142,932	6,127,086	5,970,440	7,944,401	1,973,961	33.06%
Total Expenses	9,278,819	13,574,933	8,542,053	8,789,068	10,951,460	2,162,392	24.60%

Entity: 113 - Melba Gopher

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	12,000	12,000	12,000	12,000	12,000
313130 Circuit breaker	0	100	0	0	0
313131 Ag equip replacement	480	480	480	480	480
313132 Pers property replacement	36	36	38	38	38
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	70	49
31XXXX Total 31 Revenues	12,516	12,616	12,518	12,588	12,567
335172 Sales tax inventory phase-out	1,000	1,000	0	0	0
33XXXX Total 33 Revenues	1,000	1,000	0	0	0
Revenue	13,516	13,616	12,518	12,588	12,567
548370 Gopher bounty	12,000	12,000	12,000	12,000	12,000
54XXXX Total 54 Expenses	12,000	12,000	12,000	12,000	12,000
Non Personnel	12,000	12,000	12,000	12,000	12,000
Total Expenses	12,000	12,000	12,000	12,000	12,000

Entity: 116-42 - Misdemeanor Probation

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
341412 Probation supervisor fees	390,000	420,000	420,000	452,626	448,445
341415 State insurance (workers comp)	17,788	14,902	13,000	13,041	11,000
34XXXX Total 34 Revenues	407,788	434,902	433,000	465,667	459,445
Revenue	407,788	434,902	433,000	465,667	459,445
412030 Regular employees	615,365	661,037	758,266	794,185	809,329
412035 Overtime	0	0	0	0	5,000
413075 Compensation program	55,121	95,153	37,187	25,037	29,900
413080 New/reclassified positions	0	15,000	0	0	6,513
41XXXX Salaries	670,486	771,190	795,453	819,222	850,742
421000 Social security	51,292	57,849	60,852	60,755	61,914
422000 Retirement	81,010	93,851	103,958	114,001	116,167
423101 Health insurance	151,902	151,320	151,902	151,902	191,100
423102 Dental	12,998	12,948	12,998	12,998	12,948
423104 Disability	2,240	2,356	2,585	2,667	2,699
423105 Life	2,339	2,431	2,529	2,559	2,558
424000 Workers compensation	24,090	26,456	28,501	28,920	29,455
425000 Unemployment	4,358	0	0	0	0
42XXXX Benefits	330,229	347,211	363,324	373,802	416,840
Salaries & Benefits	1,000,715	1,118,401	1,158,777	1,193,024	1,267,582
521102 UA's	1,200	1,200	1,200	1,200	1,000
521120 Misc professional services	0	0	0	0	200
521130 Misc personal services	500	500	500	500	500
521301 Contract workers comp	7,662	7,662	4,395	4,789	3,900
522301 Document shredding	96	112	120	100	100
52XXXX Total 52 Expenses	9,458	9,474	6,215	6,589	5,700
533301 Service contracts	435	326	326	326	326
533307 Misc maintenance services	700	700	700	0	0
533310 Copiers contract	750	750	748	600	700
53XXXX Total 53 Expenses	1,885	1,776	1,774	926	1,026
542203 Cellular phone	1,530	1,530	1,000	1,650	2,004
545501 Meals	600	600	600	1,300	500
545502 Mileage	150	150	0	0	0
545505 Hotel	500	500	500	850	500
545506 Gasoline and oil	1,000	1,000	0	0	0
546610 Education and training	2,200	2,200	3,504	3,500	3,500
546620 Association dues	335	335	432	435	435
548012 Interpreter fees	1,260	1,440	0	0	0
548401 Employee appreciation	120	120	120	100	100
548411 Risk assessments	0	0	0	0	0
54XXXX Total 54 Expenses	7,695	7,875	6,156	7,835	7,039
551010 Office supplies	1,500	1,800	1,800	1,400	1,400
551115 Risk assessment tools	4,000	4,000	4,000	5,000	5,000
554445 Uniforms	1,300	1,300	1,300	1,800	1,800
554446 Protective gear	11,000	3,000	3,000	3,000	3,000
554490 Misc supplies	600	600	600	400	400
55XXXX Total 55 Expenses	18,400	10,700	10,700	11,600	11,600

577100 Computer equipment	2,000	17,887	6,000	10,500	1,700
577120 Small office equipment	7,900	1,250	1,250	1,000	1,000
577121 Office furniture	1,500	1,500	1,500	1,500	1,500
57XXXX Total 57 Expenses	11,400	20,637	8,750	13,000	4,200
Non Personnel	48,838	50,462	33,595	39,950	29,565
Total Expenses	1,049,553	1,168,863	1,192,372	1,232,974	1,297,147

Entity: 115 - Motor Boat License

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
322530 Motor boat licenses	100,000	100,000	125,000	125,000	125,000
32XXXX Total 32 Revenues	100,000	100,000	125,000	125,000	125,000
333122 Federal boat safety grant	42,000	42,000	42,000	42,000	42,000
334155 Waterways improvement	0	93,000	93,000	93,000	93,000
33XXXX Total 33 Revenues	42,000	135,000	135,000	135,000	135,000
369121 Other miscellaneous revenue	0	0	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
382752 Equipment	0	0	0	0	0
38XXXX Total 38 Revenues	0	0	0	0	0
Revenue	142,000	235,000	260,000	260,000	260,000
412030 Regular employees	74,006	79,206	97,418	97,418	99,605
412035 Overtime	0	0	6,632	5,000	5,000
412037 Specialty Pay	0	0	0	0	1,200
413050 Part-time	0	0	0	0	0
413060 Temporary	36,000	45,000	0	36,000	0
413065 Seasonal	0	0	36,000	0	36,000
413075 Compensation program	5,484	8,265	0	3,010	4,500
413077 Equity Pool	0	0	0	1,112	0
41XXXX Salaries	115,490	132,471	140,050	142,541	146,305
421000 Social security	8,835	10,134	10,207	10,207	7,620
422000 Retirement	9,594	10,539	11,203	12,031	12,301
423101 Health insurance	11,685	11,640	11,685	11,685	14,700
423102 Dental	1,000	996	1,000	1,000	996
423104 Disability	235	247	289	289	294
423105 Life	199	198	199	199	198
424000 Workers compensation	4,723	5,187	5,569	5,569	4,681
425000 Unemployment	751	0	0	0	0
42XXXX Benefits	37,020	38,941	40,151	40,979	40,790
Salaries & Benefits	152,510	171,412	180,201	183,519	187,096
531107 Gasoline	7,500	8,000	0	0	0
533307 Misc maintenance services	1,500	1,500	1,500	0	0
533317 Boat repair services	1,000	1,000	1,000	5,000	5,000
53XXXX Total 53 Expenses	10,000	10,500	2,500	5,000	5,000
545501 Meals	300	300	700	700	700
545503 Taxi	40	40	0	0	0
545505 Hotel	800	800	1,200	1,200	1,200
545506 Gasoline and oil	0	0	0	0	0
545507 Air fare	400	400	0	0	0
546610 Education and training	500	500	1,000	1,000	1,000
54XXXX Total 54 Expenses	2,040	2,040	2,900	2,900	2,900

551010 Office supplies	200	200	200	200	200
554403 Repair and maint supplies	4,000	4,000	1,000	4,000	1,000
554440 Small tools	500	500	500	500	500
554445 Uniforms	1,000	1,000	1,000	1,000	1,000
554460 Training supplies	500	500	501	500	500
554489 Boat repair supplies	1,000	1,000	1,000	4,000	1,000
554490 Misc supplies	0	0	0	5,000	2,500
55XXXX Total 55 Expenses	7,200	7,200	4,201	15,200	6,700
577100 Computer equipment	0	0	2,500	0	0
57XXXX Total 57 Expenses	0	0	2,500	0	0
684376 Misc equipment	0	118,000	111,368	118,000	0
68XXXX Capital	0	118,000	111,368	118,000	0
Non Personnel	19,240	137,740	123,469	141,100	14,600
Total Expenses	171,750	309,152	303,670	324,619	201,696

Entity: Motor Vehicle

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
322535 Recreational vehicle license	45,000	45,000	15,000	17,500	15,000
32XXXX Total 32 Revenues	45,000	45,000	15,000	17,500	15,000
341303 Title fees	122,000	125,000	643,500	459,996	275,000
341305 Sales tax	25,000	25,000	30,000	25,000	20,000
341306 Postage	95,000	65,000	5,000	1,000	500
341307 Administration fees	900,000	1,250,000	1,225,000	750,000	825,000
341310 Title Admin fees	0	0	0	490,000	500,000
341620 Other misc charges and fees	0	0	0	10,000	135,000
34XXXX Total 34 Revenues	1,142,000	1,465,000	1,903,500	1,735,996	1,755,500
Revenue	1,187,000	1,510,000	1,918,500	1,753,496	1,770,500
411010 Elected officials	14,298	15,312	16,905	17,412	17,779
412030 Regular employees	823,854	896,277	1,055,978	1,080,511	1,196,350
412035 Overtime	10,000	7,500	5,000	0	1,000
413050 Part-time	15,000	15,000	73,000	16,900	0
413060 Temporary	15,000	0	0	16,000	18,300
413075 Compensation program	82,542	203,724	26,627	524	55,890
413080 New/reclassified positions	5,000	0	0	148,428	0
41XXXX Salaries	965,695	1,137,813	1,177,510	1,279,775	1,289,319
421000 Social security	73,493	87,043	90,080	83,991	92,881
422000 Retirement	112,609	135,815	127,335	135,593	149,945
423101 Health insurance	283,940	282,852	283,940	283,940	357,210
423102 Dental	24,296	24,203	24,296	24,296	24,203
423104 Disability	3,219	3,479	3,979	4,063	4,356
423105 Life	3,296	3,552	4,100	4,167	4,389
424000 Workers compensation	7,476	10,349	7,706	4,945	5,425
425000 Unemployment	6,152	0	0	0	0
42XXXX Benefits	514,481	547,292	541,435	540,995	638,409
Salaries & Benefits	1,480,176	1,685,105	1,718,945	1,820,770	1,927,728
521120 Misc professional services	1,000	1,000	1,000	1,000	1,000
522301 Document shredding	2,000	2,000	2,000	1,000	1,000
52XXXX Total 52 Expenses	3,000	3,000	3,000	2,000	2,000
533301 Service contracts	12,500	6,000	6,000	8,000	8,000
533310 Copiers contract	2,000	2,000	1,000	1,000	1,000
535501 Construction contracts	160,000	0	0	0	0
53XXXX Total 53 Expenses	174,500	8,000	7,000	9,000	9,000
542203 Cellular phone	2,000	2,000	2,000	2,000	2,000
543305 Postage	65,000	30,000	10,000	7,000	5,000
543308 Freight charges	0	0	0	500	500
545501 Meals	250	500	1,000	1,000	1,000
545502 Mileage	1,500	1,500	0	670	670
545505 Hotel	0	0	1,000	1,000	1,000
546610 Education and training	3,000	3,000	3,000	2,000	2,000
546635 Subscriptions	500	500	500	500	500
548012 Interpreter fees	1,000	1,000	1,000	500	500
548401 Employee appreciation	0	0	0	2,500	1,500

54XXXX Total 54 Expenses	73,250	38,500	18,500	17,670	14,670
551010 Office supplies	5,000	6,500	5,000	5,000	5,000
553305 Uniforms	0	0	0	0	1,500
554100 COVID-19	0	0	0	0	0
554403 Repair and maint supplies	1,000	1,000	1,000	250	250
55XXXX Total 55 Expenses	6,000	7,500	6,000	5,250	6,750
577100 Computer equipment	11,500	12,000	17,500	16,200	3,500
577120 Small office equipment	2,000	1,600	1,500	1,500	1,500
577121 Office furniture	3,500	2,000	2,000	2,000	2,000
57XXXX Total 57 Expenses	17,000	15,600	21,000	19,700	7,000
680410 Machinery	8,000	0	10,000	0	0
684221 Computer/networks/software	30,000	0	0	0	0
686220 Office buildings	110,000	0	0	0	0
68XXXX Capital	148,000	0	10,000	0	0
Non Personnel	421,750	72,600	65,500	53,620	39,420
Total Expenses	1,901,926	1,757,705	1,784,445	1,874,390	1,967,148

Entity: 108 - Parks, Cultural & Natural Resources

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	795,000	975,000	1,600,000	950,000	950,000
313130 Circuit breaker	12,000	5,000	18,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	8,069	3,874
31XXXX Total 31 Revenues	807,000	980,000	1,618,000	958,069	953,874
333135 Historic preservation fund	20,000	0	10,002	10,000	10,000
333166 Capital grants	0	0	0	328,140	593,680
334154 Capital grants	0	15,087	377,638	0	0
33XXXX Total 33 Revenues	20,000	15,087	387,640	338,140	603,680
341616 Park user fees	4,000	0	6,000	6,000	4,000
341620 Other misc charges and fees	35,000	0	0	30,000	30,000
34XXXX Total 34 Revenues	39,000	0	6,000	36,000	34,000
364401 Private grants	0	0	0	0	0
364402 Donations	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	866,000	995,087	2,011,640	1,332,209	1,591,554
412030 Regular employees	291,916	320,491	368,393	444,350	525,742
412035 Overtime	0	0	0	0	5,000
413050 Part-time	124,000	220,000	220,000	232,000	250,000
413060 Temporary	16,000	21,600	21,600	21,600	17,280
413075 Compensation program	24,742	44,240	26,537	22,003	18,400
413080 New/reclassified positions	0	0	99,072	101,683	0
41XXXX Salaries	456,658	606,331	735,602	821,636	816,422
421000 Social security	34,934	46,384	48,695	33,993	40,219
422000 Retirement	38,246	43,993	45,682	54,877	64,929
423101 Health insurance	70,109	65,840	70,109	81,793	117,600
423102 Dental	5,999	5,976	5,999	6,999	7,968
423104 Disability	1,037	1,115	1,235	1,475	1,725
423105 Life	1,043	1,085	1,153	1,346	1,547
424000 Workers compensation	20,706	25,167	27,267	23,995	28,390
425000 Unemployment	2,968	0	0	0	0
42XXXX Benefits	175,042	189,561	200,139	204,478	262,378
Salaries & Benefits	631,700	795,892	935,741	1,026,114	1,078,801
521120 Misc professional services	68,000	7,500	11,496	20,000	10,000
52XXXX Total 52 Expenses	68,000	7,500	11,496	20,000	10,000
531102 Irrigation	1,000	1,000	1,000	1,000	1,000
531103 Idaho power	17,500	18,000	20,000	22,000	24,000
531107 Gasoline	5,000	6,000	0	0	0
532201 Garbage pickup	5,000	5,000	8,000	11,000	11,000
532210 Gun range	15,000	15,000	0	0	0
533301 Service contracts	0	0	0	8,500	8,300
533310 Copiers contract	2,000	2,000	2,000	2,000	2,000

53XXXX Total 53 Expenses	45,500	47,000	31,000	44,500	46,300
542201 Telephone	1,750	1,750	1,750	3,000	3,000
542203 Cellular phone	5,940	6,000	7,400	6,500	7,000
543305 Postage	2,000	2,000	2,500	2,500	2,500
545505 Hotel	1,000	1,000	1,000	2,000	2,000
546610 Education and training	3,500	3,500	3,500	4,500	4,500
546620 Association dues	1,200	1,200	1,500	1,500	1,500
546651 Exhibits	8,400	6,000	11,000	11,000	11,000
548012 Interpreter fees	0	0	0	0	500
548401 Employee appreciation	0	0	0	300	300
54XXXX Total 54 Expenses	23,790	21,450	28,650	31,300	32,300
551010 Office supplies	1,500	1,500	3,000	2,500	2,500
552230 Fieldtrip/programs materials	1,000	2,000	2,000	2,000	2,000
554401 Building supplies and materials	25,110	22,000	0	6,500	5,000
554402 Ground maintenance supplies	15,000	36,996	0	0	0
554403 Repair and maint supplies	15,000	15,000	23,004	15,000	15,000
554405 Security systems	3,000	0	8,000	3,000	3,000
554440 Small tools	1,000	1,000	1,000	4,000	1,000
554445 Uniforms	0	0	2,500	2,500	2,500
55XXXX Total 55 Expenses	61,610	78,496	39,504	35,500	31,000
577100 Computer equipment	2,000	2,000	21,850	2,000	2,000
57XXXX Total 57 Expenses	2,000	2,000	21,850	2,000	2,000
680340 Other improvements	0	0	0	0	0
680430 Office furniture	0	0	0	0	0
681110 Purchase of land	0	0	400,000	400,000	400,000
682270 Capital construction contracts	65,000	75,000	6,996	370,000	275,000
683270 Capital improvements contracts	0	0	419,020	0	480,000
683320 Boat docks	0	19,932	0	0	0
683340 Other improvements	20,000	0	150,000	150,000	150,000
684340 Trucks and pickups	0	45,000	0	0	0
68XXXX Capital	85,000	139,932	976,016	920,000	1,305,000
Non Personnel	285,900	296,378	1,108,516	1,053,300	1,426,600
Total Expenses	917,600	1,092,270	2,044,257	2,079,414	2,505,401

Entity: 112 - Pest Control

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	275,000	275,000	289,309	289,309	289,309
313130 Circuit breaker	2,000	1,000	4,000	0	0
313131 Ag equip replacement	4,124	4,124	4,124	4,124	4,124
313132 Pers property replacement	1,893	1,893	2,122	2,122	2,122
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	1,500	1,180
31XXXX Total 31 Revenues	283,017	282,017	299,555	297,055	296,735
332112 Wildlife surplus	0	0	0	0	0
335172 Sales tax inventory phase-out	25,000	25,000	25,000	25,000	25,000
33XXXX Total 33 Revenues	25,000	25,000	25,000	25,000	25,000
344575 Gopher fees	15,000	17,000	17,000	18,500	18,500
34XXXX Total 34 Revenues	15,000	17,000	17,000	18,500	18,500
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	323,017	324,017	341,555	340,555	340,235
412030 Regular employees	112,716	116,594	131,544	134,175	134,410
412035 Overtime	0	0	2,500	2,500	12,000
413050 Part-time	0	0	18,500	0	0
413060 Temporary	0	12,500	0	0	0
413065 Seasonal	10,000	0	0	18,500	18,500
413075 Compensation program	9,352	16,075	6,576	4,795	6,900
413080 New/reclassified positions	0	0	0	0	7,523
41XXXX Salaries	132,068	145,169	159,120	159,970	179,333
421000 Social security	10,103	11,105	12,173	10,264	10,282
422000 Retirement	14,742	16,002	16,262	16,571	16,600
423101 Health insurance	35,054	29,920	35,054	35,054	44,100
423102 Dental	2,999	2,988	2,999	2,999	2,988
423104 Disability	435	453	496	502	502
423105 Life	451	466	523	533	534
424000 Workers compensation	4,364	4,846	5,494	4,809	4,839
425000 Unemployment	858	0	0	0	0
42XXXX Benefits	69,008	65,780	73,002	70,734	79,845
Salaries & Benefits	201,076	210,949	232,122	230,703	259,178
521120 Misc professional services	15,000	0	0	5,200	5,200
52XXXX Total 52 Expenses	15,000	0	0	5,200	5,200
531103 Idaho power	2,500	2,500	2,750	3,000	3,400
533301 Service contracts	0	0	650	1,300	1,275
533307 Misc maintenance services	300	300	300	300	300
533310 Copiers contract	0	0	250	275	275
53XXXX Total 53 Expenses	2,800	2,800	3,950	4,875	5,250
542203 Cellular phone	2,000	2,000	3,300	4,000	4,000

543305 Postage	300	300	400	400	400
543308 Freight charges	100	100	100	100	100
545501 Meals	200	200	400	400	400
545504 Parking	50	50	100	100	100
545506 Gasoline and oil	5,000	5,000	7,000	0	0
546610 Education and training	400	400	400	450	450
548370 Gopher bounty	35,000	25,000	25,000	25,000	27,000
548400 Miscellaneous	1,200	1,200	1,200	1,200	1,200
54XXXX Total 54 Expenses	44,250	34,250	37,900	31,650	33,650
551010 Office supplies	500	1,000	1,000	800	800
554401 Building supplies and materials	0	1,000	1,000	800	800
554403 Repair and maint supplies	3,000	1,000	1,000	1,500	1,500
554420 Shop supplies	2,000	2,000	2,200	2,000	2,500
554430 Auto repair supplies	4,500	9,504	0	0	0
554440 Small tools	0	0	200	200	800
554445 Uniforms	2,000	2,500	5,500	5,800	6,000
554455 Pest supplies	1,000	1,000	1,000	1,800	1,800
554490 Misc supplies	200	200	450	350	350
554499 Owl nest supplies	8,000	10,000	15,000	15,000	15,000
55XXXX Total 55 Expenses	21,200	28,204	27,350	28,250	29,550
577100 Computer equipment	2,000	2,000	13,800	13,100	4,000
577131 Small equipment	0	500	3,500	2,500	1,000
57XXXX Total 57 Expenses	2,000	2,500	17,300	15,600	5,000
680410 Machinery	0	0	0	0	0
682270 Capital construction contracts	0	0	0	0	32,500
684110 Machinery	0	2,500	1,500	1,500	0
684340 Trucks and pickups	44,000	44,000	0	0	0
68XXXX Capital	44,000	46,500	1,500	1,500	32,500
Non Personnel	129,250	114,254	88,000	87,075	111,150
Total Expenses	330,326	325,203	320,122	317,778	370,328

Entity: Prosecuting Attorney

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
333167 Operating grants	0	0	0	0	0
334164 Special assistant US Attorney	115,000	115,000	115,000	115,000	115,000
334201 PPD Grant	25,000	0	545,460	657,204	657,204
33XXXX Total 33 Revenues	140,000	115,000	660,460	772,204	772,204
341431 Attorney's fees-city of nampa	671,100	691,233	711,970	733,332	900,000
341432 Attorney's fees-other cities	25,000	25,750	25,750	26,523	26,523
341445 Attorney's fees city of Caldwell	305,000	330,309	340,218	350,425	350,425
34XXXX Total 34 Revenues	1,001,100	1,047,292	1,077,938	1,110,280	1,276,948
369121 Other miscellaneous revenue	0	0	0	10,000	10,000
369502 PA's asset forfeiture account	10,000	0	0	0	10,000
36XXXX Total 36 Revenues	10,000	0	0	10,000	20,000
Revenue	1,151,100	1,162,292	1,738,398	1,892,484	2,069,152
411010 Elected officials	139,735	149,640	164,739	169,681	173,257
412030 Regular employees	5,349,290	5,852,476	6,733,203	7,193,236	7,113,540
412035 Overtime	10,000	10,000	10,000	40,000	40,000
413050 Part-time	25,000	31,250	35,004	35,000	35,000
413060 Temporary	25,000	31,250	35,004	35,000	35,000
413075 Compensation program	469,307	725,159	186,785	213,537	197,800
413080 New/reclassified positions	505,920	0	249,096	210,208	705,205
41XXXX Salaries	6,524,253	6,799,775	7,413,831	7,896,663	8,299,802
421000 Social security	455,962	511,931	548,102	562,783	556,943
422000 Retirement	721,886	813,183	822,403	915,219	905,942
423101 Health insurance	969,836	1,012,680	1,039,944	1,063,314	1,278,900
423102 Dental	82,986	86,652	88,985	90,985	86,652
423104 Disability	17,905	19,336	21,422	22,588	21,856
423105 Life	15,691	16,685	17,492	17,904	17,107
424000 Workers compensation	38,492	46,462	35,589	30,295	29,701
425000 Unemployment	38,211	0	0	0	0
42XXXX Benefits	2,340,968	2,506,929	2,573,937	2,703,088	2,897,101
Salaries & Benefits	8,865,221	9,306,704	9,987,769	10,599,751	11,196,903
521120 Misc professional services	0	50,000	545,460	0	0
521132 Expert Witness: Witness fee	10,000	20,000	20,000	20,000	40,000
521133 Expert Witness: Airfare	5,000	10,000	10,000	10,000	8,000
521134 Expert Witness: Hotel	500	2,500	2,500	2,500	4,000
521135 Expert Witness: Mileage	400	1,500	1,500	1,500	1,000
521136 Expert Witness: Meals	250	1,000	1,000	1,000	1,000
521175 Pre-Prosecution Diversion	0	0	0	657,204	657,204
521220 State v. Dalrymple	0	0	250,000	0	0
522212 Drug screens	250	250	250	250	250
522301 Document shredding	1,350	1,600	1,596	1,700	1,700
52XXXX Total 52 Expenses	17,750	86,850	832,306	694,154	713,154
533301 Service contracts	0	0	0	0	350
533310 Copiers contract	10,500	5,500	7,500	7,500	7,500
53XXXX Total 53 Expenses	10,500	5,500	7,500	7,500	7,850
541108 Bonds	250	0	0	0	0
542201 Telephone	1,000	1,000	1,000	1,000	1,000
542203 Cellular phone	36,500	36,500	25,000	34,000	34,000

543301 Advertising	500	500	500	500	500
543305 Postage	8,800	8,800	8,796	8,800	8,800
545501 Meals	5,000	5,000	5,000	5,000	4,000
545502 Mileage	1,000	1,000	0	0	0
545503 Taxi	250	250	504	500	1,000
545504 Parking	500	500	500	1,000	1,000
545505 Hotel	5,000	10,000	10,000	10,000	10,000
545506 Gasoline and oil	5,000	7,500	0	0	0
545507 Air fare	5,000	10,000	10,000	10,000	10,000
545508 Car rental	0	0	0	0	1,000
546610 Education and training	15,000	20,000	20,000	20,000	20,000
546620 Association dues	33,700	33,700	38,700	42,000	38,000
546622 Bar dues	20,000	20,000	20,000	23,000	23,000
546635 Subscriptions	500	500	500	500	500
548011 Witness fees	5,000	5,250	5,244	0	1,000
548012 Interpreter fees	2,000	6,000	5,000	5,000	4,000
548013 Transcript fees	2,000	5,000	5,000	5,000	5,000
548016 Lay Witness: Witness fee	250	250	250	250	1,000
548017 Lay Witness: Airfare	5,000	5,000	10,000	10,000	9,000
548018 Lay Witness: Hotel	1,500	1,500	3,000	3,000	3,000
548019 Lay Witness: Mileage	1,500	1,500	3,000	3,000	3,000
548020 Lay Witness: Meals	1,250	1,500	3,000	3,000	3,000
548023 Priors	250	1,000	1,000	1,000	1,000
548115 Investigation fees	4,500	4,500	4,500	4,500	3,500
548318 Youth court	0	0	20,000	20,000	20,000
548401 Employee appreciation	500	500	500	500	1,000
548406 Grants	0	0	0	0	0
548407 Prosecution miscellaneous	1,500	1,500	1,500	1,500	1,500
548470 Pa's asset forfeiture account	30,000	30,000	30,000	30,000	10,000
548475 Sequential Intercept Model	0	0	4,350	4,350	0
548501 Medical records	5,500	10,000	10,000	10,000	9,000
548504 Bank records	250	250	250	250	250
548512 Legal research fees	41,000	57,200	57,204	60,000	48,000
54XXXX Total 54 Expenses	240,000	286,200	304,298	317,650	276,050
551010 Office supplies	5,700	5,700	5,700	5,700	8,500
552210 Idaho code	5,000	5,000	5,000	5,000	3,500
554100 COVID-19	0	0	0	0	0
554403 Repair and maint supplies	1,000	1,500	4,000	3,000	3,000
554443 Badges	1,000	1,000	1,000	2,000	2,000
554445 Uniforms	0	1,000	1,000	1,500	1,500
55XXXX Total 55 Expenses	12,700	14,200	16,700	17,200	18,500
577100 Computer equipment	40,000	100,000	75,000	105,000	32,000
577110 Software	75,000	75,000	75,000	150,000	280,000
577120 Small office equipment	5,000	5,000	7,500	7,500	7,500
577121 Office furniture	15,000	15,000	15,000	12,000	10,000
57XXXX Total 57 Expenses	135,000	195,000	172,500	274,500	329,500
682270 Capital construction contracts	0	15,000	0	0	0
684230 Office furniture	0	22,000	0	0	0
684330 General vehicles	37,000	38,000	0	0	0
68XXXX Capital	37,000	75,000	0	0	0
Non Personnel	452,950	662,750	1,333,304	1,311,004	1,345,054
Total Expenses	9,318,171	9,969,454	11,321,073	11,910,755	12,541,957

Entity: 103 - Reappraisal

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	3,600,000	4,000,000	3,600,000	4,600,000	4,700,000
313130 Circuit breaker	50,000	25,000	60,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	39,072	19,465
31XXXX Total 31 Revenues	3,650,000	4,025,000	3,660,000	4,639,072	4,719,465
341111 Assessor's GIS fees	15,000	15,000	996	1,000	1,000
34XXXX Total 34 Revenues	15,000	15,000	996	1,000	1,000
369121 Other miscellaneous revenue	0	0	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	3,665,000	4,040,000	3,660,996	4,640,072	4,720,465
411010 Elected officials	81,025	86,768	95,794	98,668	100,748
412030 Regular employees	1,828,650	2,143,173	2,443,347	2,589,654	2,635,667
412035 Overtime	6,750	9,450	10,000	14,000	6,500
413050 Part-time	0	0	20,000	51,000	27,345
413060 Temporary	18,000	30,000	10,000	48,000	28,420
413075 Compensation program	181,463	332,061	83,789	38,495	95,220
413080 New/reclassified positions	176,000	0	105,132	139,000	75,400
41XXXX Salaries	2,291,888	2,601,452	2,768,062	2,978,817	2,969,299
421000 Social security	161,865	199,011	203,714	205,657	209,336
422000 Retirement	253,629	310,316	303,725	332,008	337,947
423101 Health insurance	452,201	485,388	475,570	487,255	608,326
423102 Dental	38,693	41,533	40,693	41,693	41,217
423104 Disability	6,772	7,765	8,464	8,877	8,958
423105 Life	6,755	7,616	7,826	8,070	8,005
424000 Workers compensation	34,135	43,765	42,061	40,307	41,736
425000 Unemployment	13,227	0	0	0	0
42XXXX Benefits	967,276	1,095,395	1,082,054	1,123,866	1,255,524
Salaries & Benefits	3,259,164	3,696,847	3,850,115	4,102,683	4,224,824
521101 Professional consultants	60,000	36,000	43,000	145,000	154,000
521120 Misc professional services	60,000	177,000	95,000	138,500	148,000
522301 Document shredding	500	500	500	500	500
52XXXX Total 52 Expenses	120,500	213,500	138,500	284,000	302,500
533301 Service contracts	119,500	164,000	155,000	173,000	192,000
533307 Misc maintenance services	0	8,000	5,000	0	0
533310 Copiers contract	9,000	8,000	9,600	11,000	9,500
533316 Equipment repairs	1,000	500	500	500	500
53XXXX Total 53 Expenses	129,500	180,500	170,100	184,500	202,000
542203 Cellular phone	3,500	4,000	4,000	4,500	4,200
543301 Advertising	1,500	1,000	1,000	1,000	1,000
543305 Postage	40,000	42,000	42,000	50,000	58,000
543308 Freight charges	0	0	500	500	500
545501 Meals	5,500	5,500	7,500	7,500	6,000
545502 Mileage	23,500	20,000	0	0	0

545503 Taxi	400	500	1,000	1,000	750
545504 Parking	500	500	500	500	500
545505 Hotel	8,000	8,000	12,000	13,500	10,500
545506 Gasoline and oil	0	0	0	0	0
545507 Air fare	5,000	5,000	7,000	7,500	5,800
545508 Car rental	500	500	500	500	250
545640 Local registration	0	0	250	250	250
546610 Education and training	18,000	18,000	21,000	21,000	19,000
546620 Association dues	4,000	4,000	5,000	5,000	5,000
546635 Subscriptions	3,000	3,000	4,500	6,000	4,100
546640 Registration	5,000	6,000	6,500	6,500	6,000
548012 Interpreter fees	1,000	1,000	1,000	1,000	500
548013 Transcript fees	2,000	0	1,000	1,000	1,000
548014 Litigation fees	0	15,000	0	15,000	0
548400 Miscellaneous	0	0	0	0	0
548401 Employee appreciation	0	0	5,000	5,000	2,500
54XXXX Total 54 Expenses	121,400	134,000	120,250	147,250	125,850
551010 Office supplies	8,000	5,000	6,000	6,000	4,500
551120 Printing supplies	1,000	500	500	500	500
551165 GIS supplies	1,500	1,000	1,000	1,000	500
554445 Uniforms	0	0	0	0	2,250
55XXXX Total 55 Expenses	10,500	6,500	7,500	7,500	7,750
577100 Computer equipment	20,000	13,000	55,000	58,000	23,000
577110 Software	1,500	1,000	1,000	5,000	0
577120 Small office equipment	6,000	8,000	12,996	12,000	10,000
577121 Office furniture	6,500	10,000	5,000	3,500	3,500
57XXXX Total 57 Expenses	34,000	32,000	73,996	78,500	36,500
680410 Machinery	8,000	0	10,000	10,000	0
682270 Capital construction contracts	0	50,000	0	0	0
684221 Computer/networks/software	0	0	0	0	125,000
68XXXX Capital	8,000	50,000	10,000	10,000	125,000
Non Personnel	423,900	616,500	520,346	711,750	799,600
Total Expenses	3,683,064	4,313,347	4,370,461	4,814,433	5,024,424

Entity: Recorder

DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested	
321101 Beer	18,500	19,000	21,000	21,000	22,000	
321102 Wine	18,000	19,000	21,000	20,100	20,600	
321103 Liquor	16,000	16,000	20,004	18,000	20,650	
321132 Catering	1,500	3,000	3,996	5,700	6,500	
32XXXX Total 32 Revenues	54,000	57,000	66,000	64,800	69,750	
341101 Recorder's fees	1,800,000	1,400,000	872,411	770,000	889,000	
341105 Recorder imaging fees	55,000	50,000	40,500	22,000	30,000	
341202 Passports	125,000	100,000	156,533	175,000	180,000	
341620 Other misc charges and fees	17,000	20,000	20,000	17,500	19,000	
34XXXX Total 34 Revenues	1,997,000	1,570,000	1,089,444	984,500	1,118,000	
Revenue	2,051,000	1,627,000	1,155,444	1,049,300	1,187,750	138,450
412030 Regular employees	256,279	341,260	390,870	402,554	431,206	
412035 Overtime	0	0	0	500	0	
413075 Compensation program	28,493	64,520	11,621	10,217	21,482	
413080 New/reclassified positions	53,000	18,750	0	7,286	0	
41XXXX Salaries	337,772	424,530	402,491	420,557	452,688	
421000 Social security	21,785	31,042	30,791	30,795	32,987	
422000 Retirement	34,458	49,023	46,403	49,715	53,254	
423101 Health insurance	81,793	104,760	105,163	105,163	137,106	
423102 Dental	6,999	8,964	8,998	8,998	9,290	
423104 Disability	987	1,307	1,461	1,497	1,590	
423105 Life	1,026	1,352	1,510	1,542	1,629	
424000 Workers compensation	1,880	3,139	1,883	1,610	1,725	
425000 Unemployment	1,851	0	0	0	0	
42XXXX Benefits	150,779	199,587	196,209	199,322	237,580	
Salaries & Benefits	488,552	624,117	598,700	619,879	690,268	70,389
522301 Document shredding	300	345	336	360	360	
52XXXX Total 52 Expenses	300	345	336	360	360	
533301 Service contracts	24,500	30,000	27,000	27,144	28,768	
533310 Copiers contract	2,500	1,750	1,404	1,550	1,550	
533316 Equipment repairs	500	500	500	0	0	
53XXXX Total 53 Expenses	27,500	32,250	28,904	28,694	30,318	
542203 Cellular phone	0	0	1,000	0	0	
543305 Postage	17,000	12,000	16,816	17,160	18,900	
543308 Freight charges	150	0	0	0	0	
545501 Meals	200	0	0	0	0	
545502 Mileage	0	0	0	500	500	
546635 Subscriptions	0	0	0	0	0	
548012 Interpreter fees	0	0	200	500	550	
548400 Miscellaneous	500	500	500	0	0	
54XXXX Total 54 Expenses	17,850	12,500	18,516	18,160	19,950	
551010 Office supplies	5,000	4,000	4,000	5,000	4,600	
551130 Computer supplies	0	0	0	0	0	
554401 Building supplies and materials	10,500	10,000	0	0	0	
55XXXX Total 55 Expenses	15,500	14,000	4,000	5,000	4,600	
577100 Computer equipment	3,500	0	15,500	1,600	0	
577110 Software	0	0	0	0	0	
577120 Small office equipment	2,000	2,000	1,100	3,564	4,489	
577121 Office furniture	1,000	2,000	2,000	0	0	
57XXXX Total 57 Expenses	6,500	4,000	18,600	5,164	4,489	

680410 Machinery	10,000	0	0	9,787	0	
68XXX Capital	10,000	0	0	9,787	0	
Non Personnel	77,650	63,095	70,356	67,165	59,717	-7,448
Total Expenses	566,202	687,212	669,056	687,043	749,985	62,942

Entity: Justice Sheriff 116-03-410-21 - Field Services

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
322301 Driver's license	632,637	550,000	550,000	538,000	585,000
322310 Concealed weapons	50,000	50,000	50,000	50,000	60,000
322544 Youth plates	2,500	2,500	2,500	2,500	2,500
32XXXX Total 32 Revenues	685,137	602,500	602,500	590,500	647,500
333123 St & commun hwy safety	10,000	10,000	10,000	10,000	15,000
333126 Scaap grant	25,000	10,000	10,000	0	15,000
333142 Dept of justice overtime grant	17,000	17,000	17,000	17,000	17,000
333151 Byrne jag equipment grant	16,000	16,000	16,000	23,000	23,000
333156 DEA-organized crime grant	2,000	2,000	0	0	0
333167 Operating grants	0	0	0	0	0
333168 HIDTA-High Intensity Drug Trafficking Area	90,000	0	0	50,000	100,000
333177 COVID 19	0	0	0	0	0
33XXXX Total 33 Revenues	160,000	55,000	53,000	100,000	170,000
342101 Sheriff's fees	250,000	200,000	200,000	300,000	350,000
342103 Law enforcement services	105,500	114,597	118,035	123,937	136,331
342201 Board and room of prisoners	750,000	875,000	1,693,442	875,000	875,000
342203 Ua fees(drug urinalysis)	700	700	0	0	0
342204 Extradition reimbursement	1,500	1,500	1,500	1,500	1,500
342205 Jail bond fees	65,000	65,000	65,000	65,000	40,000
342206 Inmate labor detail	70,000	50,000	50,000	40,000	20,000
342207 Inmate medical fees	5,000	5,000	5,000	5,000	5,000
342208 Inmate rx-reimbursement	15,000	15,000	15,000	15,000	10,000
342210 Other agency reimbursement	0	0	0	0	0
342212 SSA Inmate	20,000	20,000	15,000	15,000	15,000
342214 Non-indigent inmate reimb	6,000	6,000	6,000	8,000	8,000
342220 B&R-work release	50,000	20,000	0	0	0
342221 B&R-us marshall	1,500	1,500	0	0	0
342222 B&R-immigration	10,000	10,000	5,000	5,000	0
342223 Sex offender registration	25,000	30,000	30,000	30,000	30,000
342230 Processing fees	2,000	2,000	0	0	0
342231 Lab fees	1,000	1,000	0	100	100
342250 Landfill work release program	100,000	150,000	150,000	225,000	330,000
344590 Miscellaneous other fees	2,000	2,000	2,000	2,000	2,000
34XXXX Total 34 Revenues	1,480,200	1,569,297	2,355,977	1,710,537	1,822,931
361101 Interest on savings	0	0	0	0	4,500,000
362204 TV METRO RENT	18,000	18,000	18,000	18,000	18,000
363301 Unclaimed property	500	500	500	1,500	1,500
369106 Pay phones	140,000	140,000	140,000	420,000	375,000
369115 Commissary receipts	90,000	90,000	100,000	150,000	150,000
369121 Other miscellaneous revenue	29,700	4,500	0	0	0
369124 CCSO training reimbursement	3,500	3,500	3,500	3,500	3,500
369126 Damage to vehicles	0	0	0	0	0
369131 I.D. cards for other agencies	600	600	100	100	100
369150 Fingerprints	2,000	2,000	2,000	2,000	2,000
369501 CCNU expense reimbursement	60,000	60,000	25,000	25,000	30,000
36XXXX Total 36 Revenues	344,300	319,100	289,100	620,100	5,080,100
Revenue	2,669,637	2,545,897	3,300,577	3,021,137	7,720,531
411010 Elected officials	115,980	124,201	150,577	155,095	165,000
412030 Regular employees	6,298,675	6,702,054	8,437,086	8,911,184	9,421,707
412032 Extended shift	60,000	60,000	60,000	60,000	263,000
412035 Overtime	120,000	120,000	120,000	150,000	230,000
412037 Specialty Pay	0	0	0	0	238,500
412040 Holiday pay	100,000	100,000	100,000	100,000	100,000

413050 Part-time	60,000	72,000	72,000	72,000	53,825
413060 Temporary	40,000	50,000	40,000	40,000	15,000
413070 Uniform allowance	0	0	0	0	21,750
413075 Compensation program	569,121	934,783	68,406	517,163	381,500
413080 New/reclassified positions	0	66,000	655,620	361,433	55,299
41XXXX Salaries	7,363,777	8,229,038	9,703,689	10,366,875	10,945,581
421000 Social security	562,992	623,177	692,177	693,570	733,383
422000 Retirement	904,448	996,950	1,166,129	1,297,025	1,370,046
423101 Health insurance	1,320,379	1,303,680	1,332,064	1,413,857	1,859,833
423102 Dental	112,981	111,552	113,981	120,980	126,013
423104 Disability	21,858	22,792	26,932	28,417	29,739
423105 Life	20,457	20,747	22,036	23,344	24,157
424000 Workers compensation	273,646	296,938	344,443	350,240	369,660
425000 Unemployment	47,111	0	0	0	0
42XXXX Benefits	3,263,871	3,375,835	3,697,762	3,927,432	4,512,830
Salaries & Benefits	10,627,648	11,604,873	13,401,451	14,294,307	15,458,411
521120 Misc professional services	15,000	16,635	10,000	16,000	17,000
522301 Document shredding	2,800	2,800	2,800	2,800	3,000
52XXXX Total 52 Expenses	17,800	19,435	12,800	18,800	20,000
533301 Service contracts	140,000	150,996	300,000	432,800	420,566
533310 Copiers contract	20,000	20,000	20,000	36,000	40,000
534402 Property rental	34,000	54,000	54,000	54,000	54,000
535501 Construction contracts	11,300	35,000	16,200	0	0
53XXXX Total 53 Expenses	205,300	259,996	390,200	522,800	514,566
542201 Telephone	4,000	4,500	4,500	5,000	6,000
542203 Cellular phone	40,000	40,000	52,000	60,000	65,000
542220 Radio equipment	5,000	5,000	3,996	4,000	4,000
542225 Radar equipment	3,000	3,000	0	0	0
543301 Advertising	1,200	1,200	5,004	8,000	10,000
543305 Postage	18,000	18,000	22,000	30,000	35,000
543308 Freight charges	2,000	3,500	3,500	1,500	1,500
545501 Meals	20,000	10,000	18,000	20,000	22,000
545502 Mileage	200	200	0	0	0
545503 Taxi	500	500	500	1,000	1,500
545504 Parking	1,200	500	500	1,000	1,500
545505 Hotel	27,000	15,000	25,000	34,000	37,000
545506 Gasoline and oil	275,000	388,000	0	1,500	0
545507 Air fare	10,000	10,000	15,000	20,000	21,000
545508 Car rental	1,200	1,200	1,200	1,200	1,500
546610 Education and training	45,000	30,000	60,000	50,000	60,000
546616 Tuition-swat	7,000	7,000	5,004	7,000	10,000
546617 Tuition-cert	1,500	1,500	1,500	1,500	2,000
546619 Tuition-k9	3,000	3,000	3,000	3,000	4,000
546620 Association dues	10,000	10,000	8,500	8,500	9,000
546635 Subscriptions	1,000	1,000	1,000	1,000	1,000
548115 Investigation fees	10,000	10,000	7,000	10,000	10,000
548119 Towing/impound fees	2,000	2,000	1,500	1,500	2,000
548121 Bomb disposal training & supp	5,000	5,000	2,500	2,500	2,500
548340 Banking charges	0	0	0	0	0
548400 Miscellaneous	500	1,500	1,500	1,500	1,500
548401 Employee appreciation	3,000	4,200	5,000	5,000	5,000
548430 Youth at risk	10,000	10,000	5,000	5,000	5,000
54XXXX Total 54 Expenses	506,300	585,800	252,704	283,700	318,000
551010 Office supplies	7,500	7,500	8,500	8,500	15,000
551130 Computer supplies	0	0	0	0	0
552210 Idaho code	500	500	500	500	500
554110 Byrne Jag	12,000	15,000	16,000	23,000	23,000

554410 Janitorial supplies	100	500	500	500	500
554438 Batteries	1,500	1,500	1,500	2,500	2,500
554442 Surveillance equip supplies	3,000	3,000	3,000	3,000	17,000
554445 Uniforms	60,000	72,000	72,996	73,750	119,800
554446 Protective gear	20,900	18,000	21,000	25,500	71,000
554447 Patrol accessories	26,045	29,000	64,462	28,500	30,000
554449 SWAT supplies	23,000	0	3,900	13,900	3,000
554450 Chemical supplies	0	3,000	996	1,000	1,000
554452 Animal control accessories	500	500	500	500	500
554453 Badges & Metals	0	0	0	0	7,000
554454 Honor Guard Uniforms	0	0	0	0	500
554458 K-9 supplies	6,500	7,000	8,000	8,000	18,000
554460 Training supplies	1,500	5,000	45,200	10,000	10,000
554461 SWAT gun supplies	2,000	2,000	2,000	2,000	2,000
554465 Ammunition	45,000	53,000	68,004	57,500	65,000
554466 SWAT/CERT ammunition	8,500	8,500	8,500	8,500	9,500
554470 Deputy reserves supplies	1,000	1,000	0	0	0
554478 Evidence supplies	5,000	6,500	8,000	8,000	8,000
554479 Crime lab supplies	6,800	7,500	12,000	7,500	12,000
554480 Photo supplies	1,500	1,800	1,000	1,000	1,000
554481 State issued id's	10,000	10,000	9,000	9,000	9,000
554486 Finger print supplies	500	500	0	0	0
554487 School resource supplies	500	500	0	10,000	0
554490 Misc supplies	2,500	3,500	2,500	2,500	2,500
554492 Less lethal weapons	23,000	10,000	21,800	30,300	30,000
55XXXX Total 55 Expenses	269,345	267,300	379,858	335,450	458,300
577100 Computer equipment	51,000	84,547	212,004	157,300	140,000
577110 Software	5,000	5,000	3,000	3,000	5,000
577120 Small office equipment	5,000	7,470	5,004	5,000	6,000
577121 Office furniture	0	0	1,000	10,000	220,000
577127 Guns and rifles	17,800	84,620	42,658	18,000	15,000
577131 Small equipment	0	0	0	0	0
577134 Metro task force expense	0	0	0	0	2,000
577135 Police dogs	5,000	5,000	5,000	0	0
577138 Communications equipment	0	0	28,000	35,000	30,000
57XXXX Total 57 Expenses	83,800	186,637	296,666	228,300	418,000
680220 Office buildings	0	0	0	7,500	36,000
680410 Machinery	0	0	0	0	0
680413 Police dogs	11,000	11,000	13,000	16,000	0
680421 Computer/networks/software	0	0	0	0	0
681110 Purchase of land	0	0	0	96,000	0
682270 Capital construction contracts	0	0	0	0	6,650,000
683340 Other improvements	0	0	0	150,000	0
684110 Machinery	90,000	0	0	0	0
684221 Computer/networks/software	0	0	503,966	0	0
684240 Computer equipment	0	70,000	0	0	0
684250 Communications equipment	0	0	24,957	0	0
684320 Police vehicles	0	754,000	0	0	0
68XXXX Capital	101,000	835,000	541,923	269,500	6,686,000
Non Personnel	1,183,545	2,154,168	1,874,151	1,658,550	8,414,866
Total Expenses	11,811,193	13,759,041	15,275,602	15,952,857	23,873,277

Entity: Justice Sheriff 116-03-510-23 - Security Services

Level - Account Mode DESCRIPTION	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Suggested
412030 Regular employees	6,684,667	7,632,369	9,030,744	9,161,956	9,471,476
412032 Extended shift	150,000	150,000	150,000	150,000	647,000
412035 Overtime	300,000	450,000	450,000	325,607	450,000
412037 Specialty Pay	0	0	0	0	120,800
412040 Holiday pay	100,000	100,000	100,000	100,000	100,000
413050 Part-time	485,000	606,250	606,250	454,581	590,000
413070 Uniform allowance	0	0	0	0	2,700
413075 Compensation program	646,625	1,057,375	20,530	574,575	480,200
413080 New/reclassified positions	0	0	0	0	15,273
41XXXX Salaries	8,366,292	9,995,994	10,357,524	10,766,719	11,877,449
421000 Social security	640,021	764,694	792,351	700,890	724,568
422000 Retirement	987,886	1,170,513	1,293,761	1,340,691	1,386,872
423101 Health insurance	1,589,129	1,583,040	1,577,444	1,577,444	1,984,500
423102 Dental	135,977	135,456	134,977	134,977	134,460
423104 Disability	23,964	26,150	29,484	29,791	30,422
423105 Life	23,895	25,508	26,287	26,355	26,217
424000 Workers compensation	359,100	417,671	453,734	423,205	437,889
425000 Unemployment	54,381	0	0	0	0
42XXXX Benefits	3,814,353	4,123,031	4,308,038	4,233,353	4,724,928
Salaries & Benefits	12,180,645	14,119,025	14,665,562	15,000,072	16,602,377
521120 Misc professional services	15,000	15,000	15,000	15,000	15,000
521124 Inmate out of county housing	50,000	50,000	50,000	50,000	50,000
521140 Hospital services	30,000	30,000	9,996	5,000	5,000
521145 Dental services	5,000	5,000	0	0	0
521170 Inmate Medical Services	0	2,200,000	2,420,000	2,639,609	2,692,401
521301 Contract workers comp	4,500	4,500	4,499	4,500	4,500
52XXXX Total 52 Expenses	104,500	2,304,500	2,499,495	2,714,109	2,766,901
533301 Service contracts	16,000	20,000	20,000	20,000	20,000
534415 Inmate housing lease	0	1,454,085	0	1,900,000	0
535501 Construction contracts	5,000	6,000	0	0	0
53XXXX Total 53 Expenses	21,000	1,480,085	20,000	1,920,000	20,000
548120 Extradition	75,000	95,000	95,000	95,000	95,000
548340 Banking charges	200	200	200	0	0
548400 Miscellaneous	200	200	200	200	0
54XXXX Total 54 Expenses	75,400	95,400	95,400	95,200	95,000
551010 Office supplies	2,500	2,500	3,000	3,000	3,000
553301 Food	0	840,000	840,000	980,000	1,196,000
553302 Non-food items	2,000	2,000	2,000	2,000	2,000
553303 Inmate supplies	30,000	37,500	40,500	40,500	40,500
553304 Medical supplies	5,000	5,000	2,004	2,000	2,000
553305 Uniforms	20,000	24,000	24,600	16,000	16,000
553306 Bedding	19,000	22,200	25,300	25,300	26,000
553314 Indigent commissary	45,000	45,000	35,004	85,000	85,000
553320 Rx drugs	10,000	10,000	0	0	0
553323 Scaap grant correctional expen	20,000	20,000	15,000	15,000	15,000
554403 Repair and maint supplies	2,000	2,000	2,000	0	0
554410 Janitorial supplies	70,000	70,000	65,004	70,000	88,000
554441 Safety gear	1,400	1,700	1,700	1,700	1,700

554445 Uniforms	0	0	0	10,000	0
554446 Protective gear	76,500	76,500	66,504	40,000	35,000
554448 Cert supplies	3,000	3,000	3,000	3,000	3,000
554454 Honor Guard Uniforms	0	0	0	0	3,500
554478 Evidence supplies	3,000	3,000	3,000	3,000	3,000
554488 SILD supplies	3,000	3,000	3,000	3,000	3,000
554490 Misc supplies	1,500	1,500	1,500	1,500	1,500
55XXXX Total 55 Expenses	313,900	1,168,900	1,133,116	1,301,000	1,524,200
577100 Computer equipment	12,000	8,298	5,000	5,000	5,000
577120 Small office equipment	0	7,300	5,000	5,000	6,000
577121 Office furniture	0	0	0	0	15,000
577129 Small kitchen equipment	5,000	5,000	5,000	5,000	5,000
57XXXX Total 57 Expenses	17,000	20,598	15,000	15,000	31,000
680410 Machinery	24,200	0	0	0	0
682270 Capital construction contracts	0	0	40,000	0	7,500,000
684220 Office equipment	0	0	15,750	0	0
68XXXX Capital	24,200	0	55,750	0	7,500,000
Non Personnel	556,000	5,069,483	3,818,761	6,045,309	11,937,101
Total Expenses	12,736,645	19,188,508	18,484,323	21,045,381	28,539,478

Entity: 111 - Tort Claims

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	125,000	1,350,000	1,500,000	2,000,000	2,025,000
313130 Circuit breaker	1,000	0	20,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	16,988	8,257
31XXXX Total 31 Revenues	126,000	1,350,000	1,520,000	2,016,988	2,033,257
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	126,000	1,350,000	1,520,000	2,016,988	2,033,257
541101 Liability insurance	20,000	1,250,000	1,350,000	1,600,000	1,792,000
548014 Litigation fees	50,000	50,000	99,996	100,000	100,000
548400 Miscellaneous	0	0	0	300,000	300,000
548900 Reserves	50,000	50,000	0	0	0
54XXXX Total 54 Expenses	120,000	1,350,000	1,449,996	2,000,000	2,192,000
Non Personnel	120,000	1,350,000	1,449,996	2,000,000	2,192,000
Total Expenses	120,000	1,350,000	1,449,996	2,000,000	2,192,000

Entity: Treasurer

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
314141 Cost of collections	40,000	35,000	40,000	45,000	50,000
31XXXX Total 31 Revenues	40,000	35,000	40,000	45,000	50,000
341605 Non-sufficient fund fees	0	0	0	0	0
34XXXX Total 34 Revenues	0	0	0	0	0
361101 Interest on savings	255,000	255,000	999,996	574,500	600,000
369509 Public Administrator	2,000	2,000	0	0	0
36XXXX Total 36 Revenues	257,000	257,000	999,996	574,500	600,000
Revenue	297,000	292,000	1,039,996	619,500	650,000
411010 Elected officials	96,418	103,252	113,982	117,401	119,875
412030 Regular employees	322,168	349,502	394,726	418,781	406,891
413060 Temporary	0	0	5,004	0	0
413075 Compensation program	30,336	53,478	12,208	16,085	16,928
413080 New/reclassified positions	0	0	16,920	16,176	0
41XXXX Salaries	448,922	506,232	542,840	568,443	543,694
421000 Social security	34,343	38,727	40,233	41,018	40,298
422000 Retirement	54,174	61,021	60,027	66,218	65,056
423101 Health insurance	89,505	89,162	89,505	89,505	107,938
423102 Dental	7,659	7,629	7,659	7,659	7,313
423104 Disability	1,446	1,532	1,666	1,729	1,685
423105 Life	1,362	1,422	1,494	1,497	1,422
424000 Workers compensation	2,584	3,282	2,508	2,145	2,107
425000 Unemployment	2,291	0	0	0	0
42XXXX Benefits	193,364	202,775	203,092	209,771	225,818
Salaries & Benefits	642,286	709,008	745,932	778,214	769,513
521120 Misc professional services	78,000	85,000	100,000	120,000	131,500
521139 Tax deed expenditures	35,000	38,000	45,000	50,000	50,000
522301 Document shredding	300	300	204	300	300
52XXXX Total 52 Expenses	113,300	123,300	145,204	170,300	181,800
533301 Service contracts	30,000	50,000	51,000	56,000	59,000
533310 Copiers contract	1,000	1,100	1,000	1,100	1,100
53XXXX Total 53 Expenses	31,000	51,100	52,000	57,100	60,100
542203 Cellular phone	0	0	0	0	1,020
543301 Advertising	0	0	500	750	750
543305 Postage	3,000	3,500	3,500	4,000	8,000
543308 Freight charges	0	0	0	0	0
545501 Meals	800	800	804	850	850
545502 Mileage	500	650	0	600	300
545503 Taxi	100	100	100	100	100
545504 Parking	200	200	200	250	250
545505 Hotel	3,500	3,500	3,000	3,500	3,500
545507 Air fare	3,000	3,000	3,000	3,500	3,500
546610 Education and training	3,000	3,000	3,500	3,750	3,750
546620 Association dues	600	600	700	700	700

546635 Subscriptions	1,200	1,200	1,200	1,500	1,500
548012 Interpreter fees	300	300	300	300	0
548330 Armored car	18,700	21,000	24,000	26,500	29,417
548340 Banking charges	5,000	5,000	5,000	6,000	4,500
548401 Employee appreciation	0	0	0	0	500
548902 Public Administrator	2,000	2,000	2,000	2,000	2,000
54XXXX Total 54 Expenses	41,900	44,850	47,804	54,300	60,637
551010 Office supplies	3,000	3,000	3,500	3,800	3,800
55XXXX Total 55 Expenses	3,000	3,000	3,500	3,800	3,800
577100 Computer equipment	3,000	5,000	8,900	600	13,675
577120 Small office equipment	1,000	2,000	2,004	2,000	2,000
57XXXX Total 57 Expenses	4,000	7,000	10,904	2,600	15,675
684221 Computer/networks/software	0	0	0	0	125,000
68XXXX Capital	0	0	0	0	125,000
Non Personnel	193,200	229,250	259,412	288,100	447,012
Total Expenses	835,486	938,258	1,005,344	1,066,314	1,216,524

Entity: 122 - Treatment Courts

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
334153 Operating	146,913	147,815	189,166	193,166	189,166
334171 State testing funds	96,800	96,800	121,000	131,892	135,300
335176 Cigarette tax	0	7,000	5,004	5,000	5,000
335184 3rd dist drug crt staffing	18,400	0	0	0	0
33XXXX Total 33 Revenues	262,113	251,615	315,170	330,058	329,466
341420 Drug court fees	85,000	80,000	65,500	39,996	60,000
341421 Drug court fees/TRI	0	0	0	0	0
341428 Drug court fees-Gem County	0	0	0	0	14,386
341430 Mental health court fees	12,000	17,000	20,000	20,000	28,080
341434 Misdemeanor DUI fees	30,000	29,500	23,500	18,000	24,000
341438 Veterans court	26,000	27,000	20,000	14,000	13,200
34XXXX Total 34 Revenues	153,000	153,500	129,000	91,996	139,666
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	415,113	405,115	444,170	422,054	469,132
412030 Regular employees	155,569	181,551	206,930	213,164	217,651
413050 Part-time	21,000	51,250	66,317	66,320	107,650
413075 Compensation program	26,580	24,520	6,137	8,405	6,900
413080 New/reclassified positions	22,500	0	0	0	0
41XXXX Salaries	225,649	257,321	279,383	287,889	332,201
421000 Social security	15,541	19,685	21,373	16,307	16,650
422000 Retirement	22,124	24,854	24,564	26,326	26,880
423101 Health insurance	35,054	34,920	35,054	35,054	44,100
423102 Dental	2,999	2,988	2,999	2,999	2,988
423104 Disability	552	611	670	685	694
423105 Life	566	594	596	596	594
424000 Workers compensation	1,945	2,697	2,691	719	734
425000 Unemployment	1,320	0	0	0	0
42XXXX Benefits	80,102	86,349	87,948	82,687	92,641
Salaries & Benefits	305,750	343,670	367,331	370,576	424,842
521102 UA's	90,000	113,250	125,000	141,887	135,300
521111 Incentives	2,850	3,950	6,000	7,750	6,950
522214 UA's Canyon	62,500	60,000	0	0	0
522220 Mentors	0	0	0	15,000	10,000
52XXXX Total 52 Expenses	155,350	177,200	131,000	164,637	152,250
542203 Cellular phone	1,072	1,700	1,680	1,674	1,800
543305 Postage	2,200	400	0	0	0
545501 Meals	1,000	1,250	5,500	4,500	3,750
545502 Mileage	400	5,100	6,150	6,200	600
545504 Parking	0	0	0	0	0
545505 Hotel	0	5,000	3,000	4,000	3,000
545507 Air fare	0	4,000	5,000	2,700	2,250
545602 Local mileage	0	0	200	0	0

546610 Education and training	3,000	6,500	5,000	4,000	3,000
548400 Miscellaneous	1,500	0	0	0	0
548405 Gerald L. Weston Memorial Fund	0	2,000	0	0	0
548416 Veterans support fund	0	500	1,000	0	0
54XXXX Total 54 Expenses	9,172	26,450	27,530	23,074	14,400
551010 Office supplies	2,700	2,500	1,000	500	250
55XXXX Total 55 Expenses	2,700	2,500	1,000	500	250
577100 Computer equipment	1,200	0	0	0	0
577110 Software	500	0	0	0	0
57XXXX Total 57 Expenses	1,700	0	0	0	0
Non Personnel	168,922	206,150	159,530	188,211	166,900
Total Expenses	474,672	549,820	526,861	558,787	591,742

Entity: 102 - Weed Control

Level - Account Mode	2022	2023	2024	2025	2026
DESCRIPTION	Budget	Budget	Budget	Budget	Suggested
311101 Current taxes	305,000	250,000	255,000	350,000	350,000
313130 Circuit breaker	3,500	5,000	5,000	0	0
313133 Homeowner's Tax Relief	0	0	0	0	0
313134 Additional Tax Relief	0	0	0	0	0
313135 Occupancy Tax	0	0	0	2,973	1,427
31XXXX Total 31 Revenues	308,500	255,000	260,000	352,973	351,427
344560 Weed control fees	120,000	90,000	120,000	180,000	180,000
34XXXX Total 34 Revenues	120,000	90,000	120,000	180,000	180,000
369121 Other miscellaneous revenue	0	0	0	0	0
369147 Settlement	0	0	0	0	0
36XXXX Total 36 Revenues	0	0	0	0	0
Revenue	428,500	345,000	380,000	532,973	531,427
412030 Regular employees	149,439	162,526	156,636	159,064	205,109
412035 Overtime	0	0	2,500	3,504	20,000
413050 Part-time	0	0	18,500	0	0
413060 Temporary	0	0	0	0	0
413065 Seasonal	5,000	12,500	0	18,500	18,500
413075 Compensation program	13,660	21,352	3,210	4,915	9,200
413080 New/reclassified positions	10,000	0	0	87,984	15,046
41XXXX Salaries	178,099	196,378	180,846	273,967	267,855
421000 Social security	12,860	15,023	13,835	12,168	15,691
422000 Retirement	19,708	22,174	18,727	19,644	25,331
423101 Health insurance	35,054	26,920	35,054	35,054	58,800
423102 Dental	2,999	2,988	2,999	2,999	3,984
423104 Disability	531	567	554	560	729
423105 Life	519	546	583	580	752
424000 Workers compensation	8,331	9,382	8,811	8,271	12,771
425000 Unemployment	1,093	0	0	0	0
42XXXX Benefits	81,095	77,601	80,563	79,278	118,058
Salaries & Benefits	259,194	273,979	261,410	353,244	385,914
521120 Misc professional services	0	0	0	5,200	5,200
52XXXX Total 52 Expenses	0	0	0	5,200	5,200
531103 Idaho power	2,000	2,000	2,750	3,000	3,400
533301 Service contracts	600	800	650	1,300	1,275
533310 Copiers contract	400	400	250	276	276
53XXXX Total 53 Expenses	3,000	3,200	3,650	4,576	4,951
542203 Cellular phone	1,500	1,500	3,300	4,000	4,000
543301 Advertising	200	200	250	300	300
543305 Postage	300	300	400	400	400
543308 Freight charges	100	100	100	100	100
545501 Meals	300	600	400	450	450

545502 Mileage	500	1,000	0	0	0
545504 Parking	50	50	100	100	100
545505 Hotel	500	1,200	1,200	800	800
545506 Gasoline and oil	5,000	8,000	0	0	0
546610 Education and training	2,000	3,200	3,500	3,500	3,500
546620 Association dues	150	200	300	325	325
548400 Miscellaneous	700	1,000	1,200	1,200	1,200
54XXXX Total 54 Expenses	11,300	17,350	10,750	11,175	11,175
551010 Office supplies	700	1,000	1,000	800	800
554402 Ground maintenance supplies	0	0	0	0	0
554403 Repair and maint supplies	3,000	3,000	5,000	5,000	6,000
554420 Shop supplies	2,000	2,000	2,000	2,000	2,500
554430 Auto repair supplies	6,000	6,000	0	0	0
554440 Small tools	0	0	200	200	800
554445 Uniforms	2,500	2,500	5,500	5,800	6,000
554450 Chemical supplies	75,000	68,004	85,000	105,000	105,000
554490 Misc supplies	1,000	1,000	450	350	350
55XXXX Total 55 Expenses	90,200	83,504	99,150	119,150	121,450
577100 Computer equipment	0	0	13,800	13,100	4,000
57XXXX Total 57 Expenses	0	0	13,800	13,100	4,000
680410 Machinery	0	13,000	10,000	30,000	0
682270 Capital construction contracts	0	0	0	0	32,500
684330 General vehicles	20,000	21,000	0	0	0
68XXXX Capital	20,000	34,000	10,000	30,000	32,500
Non Personnel	124,500	138,054	137,350	183,201	179,276
Total Expenses	383,694	412,033	398,760	536,445	565,190