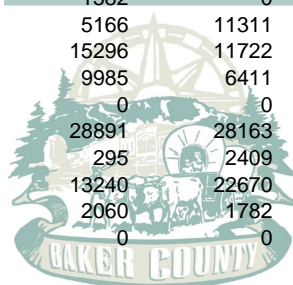


101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
4053	649	2500	3303110	OSSA SAFETY BELT	2500	2500	2500
19645	0	0	3303112	COPS FAST	0	0	0
3600	4712	5000	3303113	CO-OP PATROL	5000	5000	5000
0	0	5000	3303117	OSSA DUII	5000	5000	5000
0	0	0	3303119	FEDERAL VEST GRANT	500	500	500
0	0	3000	3303415	LOCAL LAW ENF BLOCK GRANT	0	0	0
52395	50676	50000	3303424	MARINE PATROL	51000	51000	51000
0	30000	52000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
23811	31292	24000	3404107	SHERIFF FEES	26000	26000	26000
1450	1350	1000	3404108	VEHICLE IMPOUNDS	1000	1000	1000
1287	1750	0	3606505	K-9 CONTRIBUTION FUND	0	0	0
-7147	323	500	3606601	MISC REMBURSEMENTS	500	500	500
99,094	120,752	143,000		Total Revenue	145,500	145,500	145,500
46875	49922	55524	5101101	SHERIFF	55524	55524	55524
48152	46110	49790	5101102	UNDERSHERIFF	49790	49790	49790
33645	34439	35910	5101104	DEPUTY SHERIFF (126)	36410	36410	36410
33364	33908	35270	5101105	DEPUTY SHERIFF (8)	0	0	0
0	0	10840	5101107	CIVILIAN PROPERTY CONTROL	0	0	0
33624	34084	35270	5101108	DEPUTY SHERIFF (151)	35800	35800	35800
14299	20832	38250	5101109	SARGENT (44)	40135	40135	40135
33258	49693	32030	5101110	CIVIL CLERK (104)	22451	22451	22451
4102	10625	6060	5101111	SYSTEMS TECHNICIAN	6012	6012	6012
33364	6531	29990	5101113	DEPUTY SHERIFF (409)	31970	31970	31970
33879	28050	30230	5101114	DEPUTY SHERIFF (403)	30690	30690	30690
27336	28917	31490	5101115	DEPUTY SHERIFF (357)	33570	33570	33570
0	14032	29740	5101116	DEPUTY - HUNTINGTON (462)	31450	31450	31450
24408	8263	20000	5101201	RESERVE DEPUTIES (FIELD)	18000	18000	18000
26382	24478	38000	5101202	RESERVE DEPUTIES (MARINE)	35000	35000	35000
0	368	0	5101203	RESERVE DEPUTIES (PARK)	0	0	0
15403	16890	30000	5101301	DEPUTY OVERTIME	27000	27000	27000
5357	3274	0	5101302	HOLIDAY PAY	0	0	0
1146	0	0	5101303	MANDATED OVERTIME	0	0	0
52303	65105	103500	5102101	GROUP INSURANCE	92000	92000	92000
55964	61267	88000	5102201	RETIREMENT	90500	90500	90500
31807	31441	41200	5102301	SOCIAL SECURITY	36800	36800	36800
554,668	568,229	741,094		Total Personnel	673,102	673,102	673,102
5519	3870	5000	5203301	COMPUTER MAINTENANCE	2500	2500	2500
14250	0	0	5203302	OTHER PROFESSIONAL SVCS	0	0	0
2292	0	0	5204101	UTILITIES & MISC EXP	0	0	0
2883	6832	7000	5204301	BUILDING MAINTENANCE	5000	5000	5000
13423	22192	14000	5204305	VEHICLE MAINTENANCE	14000	14000	14000
1000	866	1000	5205202	BONDS, DUES, LIFE INS	750	750	750
5955	5784	5400	5205301	TELEPHONE	5700	5700	5700
5715	6825	0	5205302	RADIO MAINTENANCE	3000	3000	3000
1582	0	0	5205801	TRAVEL	0	0	0
5166	11311	21000	5205805	TRAINING/TRAVEL	15000	15000	15000
15296	11722	12000	5206101	SUPPLIES	10500	10500	10500
9985	6411	5500	5206103	UNIFORMS	4700	4700	4700
0	0	0	5206120	DUES - PUBLIC SAFETY	0	0	0
28891	28163	33000	5206191	TIRES, FUEL, OIL	32000	32000	32000
295	2409	0	5208001	K-9 EXPENDITURES	0	0	0
13240	22670	24500	5208301	MARINE PATROL	24500	24500	24500
2060	1782	2500	5208601	SEARCH AND RESCUE	1500	1500	1500
0	0	0	5208603	RECRUITMENT/RETENTION	250	250	250



101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
127,552	130,837	130,900		Total Materials & Services	119,400	119,400	119,400
1371	3718	5400	5407410	EQUIPMENT	5400	5400	5400
16351	0	0	5407413	DUTY WEAPONS	0	0	0
0	61460	51000	5407421	SHERIFF CARS	45000	45000	45000
17,722	65,178	56,400		Total Capital	50,400	50,400	50,400
699,942	764,244	928,394	201	TOTAL EXPENSE	842,902	842,902	842,902

BUDGET

