

101 - GENERAL FUND

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 201 SHERIFF							
2985	1514	2000	3303110	OSSA SAFETY BELT	1193	1193	1193
6498	12240	16500	3303113	CO-OP PATROL FOREST BLM	11250	11250	11250
561	4070	4000	3303117	OSSA DUII	5214	5214	5214
1696	1	4000	3303119	FEDERAL VEST GRANT	3000	3000	3000
29524	48701	35877	3303400	STATE OF OR - ATV GRANT	36663	36663	36663
0	0	2000	3303401	ODOT SPEED GRANT	1000	1000	1000
30694	79569	58000	3303424	MARINE PATROL	61756	61756	61756
54000	54000	54000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
32921	38390	35000	3404107	SHERIFF FEES	33000	33000	33000
650	1050	500	3404108	VEHICLE IMPOUNDS	0	0	0
0	0	0	3404707	ODOT SNOW PARK	1800	1800	1800
12000	2371	0	3606307	SALE OF VEHICLES	0	0	0
0	7000	0	3606308	LEO ADLER - SEARCH & RES	0	0	0
84188	82326	85072	3606506	IDAHO POWER - CONT REIMB	85072	85072	85072
58	561	0	3606601	MISC REMIBURSEMENTS	0	0	0
255,775	331,793	296,949		Total Revenue	293,948	293,948	293,948
68864	68604	68604	5101101	SHERIFF	69980	69980	69980
60564	62136	63384	5101102	UNDERSHERIFF	64655	64655	64655
13952	44453	45720	5101103	DEPUTY SHERIFF/MARINE/ATV	47796	47796	47796
40030	43375	45540	5101104	DEPUTY SHERIFF (126)	47796	47796	47796
44544	46320	46920	5101106	DEPUTY SHERIFF - IP	47796	47796	47796
38184	31951	38880	5101108	DEPUTY SHERIFF (151)	42336	42336	42336
55077	60513	55786	5101109	SERGEANT(574)	58030	58030	58030
29086	33605	32643	5101110	CIVIL CLERK (104)	35676	35676	35676
43944	40181	45720	5101113	DEPUTY SHERIFF (409)	47796	47796	47796
43944	45720	45720	5101114	DEPUTY SHERIFF (403)	47796	47796	47796
43944	45720	45720	5101115	DEPUTY SHERIFF (357)	47796	47796	47796
45003	47544	47549	5101116	DEPUTY - HUNTINGTON (462)	47796	47796	47796
0	387	0	5101201	RESERVE DEPUTIES (FIELD)	0	0	0
36090	8768	8453	5101202	RESERVE DEPUTY/MARINE	6200	6200	6200
30277	30200	35000	5101301	DEPUTY OVERTIME	35000	35000	35000
1000	1000	2000	5101402	LONGEVITY	2000	2000	2000
990	1410	1800	5101403	CELL PHONE	1800	1800	1800
184600	191520	223241	5102101	GROUP INSURANCE	228650	228650	228650
81743	81792	121250	5102201	RETIREMENT	126100	126100	126100
45167	46560	50100	5102301	SOCIAL SECURITY	51456	51456	51456
905,003	931,759	1,024,030		Total Personnel	1,056,455	1,056,455	1,056,455
4152	3132	3000	5203301	COMPUTER MAINTENANCE	3000	3000	3000
303	586	150	5204101	UTILITIES & MISC EXP	150	150	150
1644	2772	2000	5204301	BUILDING MAINTENANCE	2000	2000	2000
14572	10874	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
34	34	500	5205202	BONDS, DUES, LIFE INS	500	500	500
4286	4137	4800	5205301	TELEPHONE	1400	1400	1400
449	0	0	5205302	RADIO MAINTENANCE	500	500	500
9160	9437	10000	5205805	TRAINING/TRAVEL	10000	10000	10000
10263	13199	10000	5206101	SUPPLIES	10000	10000	10000
8173	5329	6500	5206103	UNIFORMS	6500	6500	6500
0	11	0	5206110	SUPPLIES - PUBLIC SAFETY	0	0	0
56871	68168	72168	5206191	TIRES, FUEL, OIL	75000	75000	75000
0	5397	0	5208002	SEARCH & RES - LEO ADLER	0	0	0
971	0	0	5208003	ANIMAL RESCUE	0	0	0
0	6501	0	5208004	IDAHO POWER SAR EXP	0	0	0
2870	19	3500	5208005	ANIMAL INVESTIGATION	3500	3500	3500
0	2450	2450	5208006	LEXOPOL	2450	2450	2450
4562	4995	16250	5208301	MARINE PATROL	15390	15390	15390
1452	1012	1500	5208601	SEARCH AND RESCUE	1500	1500	1500

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2009-2010	2010-2011						
2665	659	0	5208602	SMALL EQUIPMENT - ATV	0	0	0
114	363	1000	5208603	RECRUITMENT/RETENTION	500	500	500
31	0	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
122,072	139,075	148,818		Total Materials & Services	147,390	147,390	147,390
22164	15164	12000	5407410	EQUIPMENT	10000	10000	10000
0	11674	0	5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
29611	48250	30000	5407421	SHERIFF CARS	29000	29000	29000
51,775	75,088	42,000		Total Capital	39,000	39,000	39,000
1,078,850	1,145,922	1,214,848	201	TOTAL EXPENSE	1,242,845	1,242,845	1,242,845

BUDGET



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