

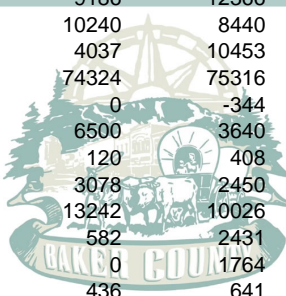
101 - GENERAL FUND

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
658	1886	2000	3303110	OSSA SAFETY BELT	2000	2000	2000
6480	15048	14500	3303113	CO-OP PATROL FOREST BLM	14500	14500	14500
5247	4677	1500	3303117	OSSA DUII	1000	1000	1000
12026	38217	32000	3303400	STATE OF OR - ATV GRANT	39010	39010	39010
105460	64519	67292	3303424	MARINE PATROL	62983	62983	62983
54000	54000	54000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
54730	55454	36000	3404107	SHERIFF FEES	35000	35000	35000
500	300	0	3404108	VEHICLE IMPOUNDS	0	0	0
0	18293	0	3404705	VINEGAR FIRE REIMB	0	0	0
0	1680	1800	3404707	ODOT SNOW PARK	1100	1100	1100
6500	5000	8000	3606308	LEO ADLER - SEARCH - RES	0	0	0
1102	0	0	3606312	SEIZURE REVENUE	0	0	0
81150	80561	85000	3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
0	5500	0	3606507	SURPLUS PROPERTY SALE	0	0	0
5415	4597	0	3606601	MISC REMBURSEMENTS	0	0	0
333,268	349,732	302,092		Total Revenue	294,593	294,593	294,593
69978	71376	72804	5101101	SHERIFF	74256	74256	74256
64656	65952	0	5101102	UNDERSHERIFF	0	0	0
47796	48756	49728	5101103	DEPUTY SHERIFF/MARINE/ATV	51470	51470	51470
47796	48756	49728	5101104	DEPUTY SHERIFF (126)	49488	49488	49488
48932	49404	49728	5101106	DEPUTY SHERIFF - IP	50316	50316	50316
42318	45330	48552	5101108	DEPUTY SHERIFF (151)	49488	49488	49488
58032	59190	63458	5101109	LIEUTENANT	62244	62244	62244
36730	38393	37116	5101110	CIVIL CLERK (104)	36924	36924	36924
48296	48756	49728	5101113	DEPUTY SHERIFF (409)	51470	51470	51470
48296	48756	49728	5101114	DEPUTY SHERIFF (403)	51470	51470	51470
48296	48756	49728	5101115	DEPUTY SHERIFF (357)	49488	49488	49488
49704	50712	51730	5101116	DEPUTY - HUNTINGTON (462)	51470	51470	51470
0	0	1000	5101201	RESERVE DEPUTIES (FIELD)	0	0	0
12587	11399	12458	5101202	RESERVE DEPUTY/MARINE	11570	11570	11570
0	8612	0	5101203	RESERVE DEPUTIES (FIRE)	0	0	0
29923	24768	35000	5101301	DEPUTY OVERTIME	35000	35000	35000
0	3750	2750	5101402	LONGEVITY	2750	2750	2750
1320	960	2160	5101403	CELL PHONE	3600	3600	3600
227234	223615	210154	5102101	GROUP INSURANCE	211500	211500	211500
114185	116458	118775	5102201	RETIREMENT	119000	119000	119000
48809	49408	47699	5102301	SOCIAL SECURITY	48275	48275	48275
1,044,888	1,063,107	1,002,024		Total Personnel	1,009,779	1,009,779	1,009,779
2766	2048	1000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
526	404	1000	5204301	BUILDING MAINTENANCE	0	0	0
10369	11359	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
950	930	500	5205202	BONDS, DUES, LIFE INS	900	900	900
3921	4158	3850	5205301	TELEPHONE	4615	4615	4615
381	744	250	5205302	RADIO MAINTENANCE	250	250	250
9186	12366	10000	5205805	TRAINING/TRAVEL	15000	15000	15000
10240	8440	10000	5206101	SUPPLIES	7000	7000	7000
4037	10453	5000	5206103	UNIFORMS	8000	8000	8000
74324	75316	80000	5206191	TIRES, FUEL, OIL	75000	75000	75000
0	344	0	5208001	EVIDENCE ROOM STORAGE	0	0	0
6500	3640	0	5208002	SEARCH - RES - LEO ADLER	0	0	0
120	408	1000	5208005	ANIMAL INVESTIGATION	1000	1000	1000
3078	2450	2450	5208006	LEXOPOL	5450	5450	5450
13242	10026	17100	5208301	MARINE PATROL	15000	15000	15000
582	2431	1500	5208601	SEARCH AND RESCUE	1500	1500	1500
0	1764	1000	5208602	SMALL EQUIPMENT - ATV	500	500	500
436	641	500	5208603	RECRUITMENT/RETENTION	500	500	500

Source: MAIN



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2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1	0		0 5208609	SERVICES/FINANCE CHARGES	0	0	0
140,659	147,234	150,150		Total Materials & Services	151,715	151,715	151,715
44850	0	0	5404501	STATE MARINE BRD BOAT GT	0	0	0
9596	14913	10000	5407410	EQUIPMENT	10000	10000	10000
23477	49159	50000	5407421	SHERIFF CARS	40000	40000	40000
0	0	8000	5407422	CAIPTAL - LEO ADLER SR	0	0	0
77,923	64,072	68,000		Total Capital	50,000	50,000	50,000
1,263,470	1,274,413	1,220,174	201	TOTAL EXPENSE	1,211,494	1,211,494	1,211,494

