

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

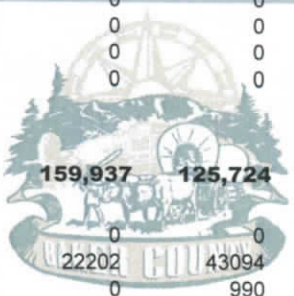
HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	ADOPTED					
Department: 201 SHERIFF							
0	0		0 3303100	FEDERAL GRANTS HIDTA	0	0	0
0	0		0 3303102	TITLE III	0	0	0
4025	1139		2000 3303110	OSSA SAFETY BELT	2000	2000	2000
0	0		0 3303112	COPS FAST	0	0	0
15098	17475		30500 3303113	CO-OP PATROL BLM	46000	46000	46000
0	0		5700 3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
0	0		0 3303116	ODOT/OSP TRAFFIC SAFETY	0	0	0
4255	2178		1000 3303117	OSSA DUII	3500	3500	3500
0	0		0 3303118	COPS MORE	0	0	0
2253	0		4000 3303119	FEDERAL VEST GRANT	6500	6500	6500
0	0		0 3303123	LAW ENFORCE TRAINING GRNT	0	0	0
27187	29633		39010 3303400	STATE OF OR - ATV GRANT	40939	40939	40939
0	3450		2000 3303401	ODOT SPEED GRANT	1950	1950	1950
0	0		0 3303415	LOCAL LAW ENF BLOCK GRANT	0	0	0
56113	71271		67419 3303424	MARINE PATROL	67419	67419	67419
54000	54000		54000 3303432	HUNTINGTON CONTRACT	54000	54000	54000
0	0		0 3303445	STATE MARINE BOARD BOAT	0	0	0
50279	48219		50000 3404107	SHERIFF FEES	50000	50000	50000
175	100		0 3404108	VEHICLE IMPOUNDS	0	0	0
0	0		0 3404109	TRANSPORT REV - SHERIFF	0	0	0
0	0		0 3404705	VINEGAR FIRE REIMB	0	0	0
1800	1665		1800 3404707	ODOT SNOW PARK	1800	1800	1800
0	0		0 3505100	FINES - DOG LICENSE	0	0	0
0	0		0 3606307	SALE OF VEHICLES	0	0	0
8000	7500		0 3606308	LEO ADLER - SEARCH - RES	0	0	0
0	0		0 3606309	NEIL R. MACDONALD/SEARCHR	0	0	0
0	0		0 3606310	CONTRIBUTIONS - LEO MATCH	0	0	0
0	0		0 3606311	CONTRIBUTION - ANIMAL	0	0	0
0	0		0 3606312	SEIZURE REVENUE	0	0	0
0	0		0 3606505	K-9 CONTRIBUTION FUND	0	0	0
82224	79806		85000 3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
0	11965		0 3606507	SURPLUS PROPERTY SALE	2000	2000	2000
0	0		75700 3606508	IP HELLS CANYON CONTRACT	96872	96872	96872
13980	-629		0 3606601	MISC REMBURSEMENTS	0	0	0
0	0		0 3707100	FOSTER GULCH FEDERAL REIM	0	0	0
0	0		0 3909111	TR FR CRTHSE SECURITY	0	0	0
319,389	327,772	418,129		Total Revenue	463,680	463,680	463,680
72804	71162		75744 5101101	SHERIFF	77256	77256	77256
0	0		0 5101102	UNDERSHERIFF	0	0	0
49853	43359		54849 5101103	DEPUTY SHERIFF/MARINE	55683	55683	55683
48756	48045		51744 5101104	DEPUTY SHERIFF (126)	53040	53040	53040
0	0		0 5101105	DEPUTY SHERIFF (8)	0	0	0
49404	48457		52608 5101106	DEPUTY SHERIFF - IP	53040	53040	53040
0	0		0 5101107	CIVILIAN PROPERTY CONTROL	0	0	0
47598	48533		51744 5101108	DEPUTY SHERIFF (151)	53040	53040	53040
52880	56017		64033 5101109	LIEUTENANT	68002	68002	68002
36384	36384		38616 5101110	CIVIL CLERK (104)	39576	39576	39576
0	0		0 5101111	SYSTEMS TECHNICIAN	0	0	0
0	8156		0 5101112	DEPUTY SHERIFF/ATV	0	0	0
38621	50712		54849 5101113	DEPUTY SHERIFF (409)	55683	55683	55683
50549	12678		54849 5101114	DEPUTY SHERIFF (403)	55683	55683	55683
48756	48756		51744 5101115	DEPUTY SHERIFF (357)	55683	55683	55683
50712	50226		54849 5101116	DEPUTY - HUNTINGTON (462)	55683	55683	55683
0	0		0 5101117	CORPORAL PAY	0	0	0
0	0		51700 5101118	DEPUTY SHERIFF- IP HC	55683	55683	55683
0	0		22800 5101130	RETRO PAY EXPENSE	0	0	0
0	27160		8500 5101201	RESERVE DEPUTIES (FIELD)	10000	10000	10000
9722	12629		11000 5101202	RESERVE DEPUTY/MARINE	15000	15000	15000
0	0		5000 5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000

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2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0		0 5101204	SEASONAL TEMP - HIDTA	0	0	0	
0	0		0 5101206	INSURANCE PAY	0	0	0	
0	0		0 5101212	WAGES - ATV	0	0	0	
0	0		0 5101216	FOSTER GULCH COMPLEX	0	0	0	
28870	40499	45000	5101301	DEPUTY OVERTIME	35000	35000	35000	
0	0		0 5101302	HOLIDAY PAY	0	0	0	
0	0		0 5101303	MANDATED OVERTIME	0	0	0	
0	0		0 5101304	HIDTA OVERTIME	0	0	0	
0	0		0 5101305	FOSTER GULCH COMPLEX OT	0	0	0	
2250	2750	3750	5101402	LONGEVITY	4250	4250	4250	
810	840	1440	5101403	CELL PHONE	1080	1080	1080	
188081	176804	251550	5102101	GROUP INSURANCE	270450	270450	270450	
0	0	14700	5102103	RETRO INSURANCE REF	0	0	0	
94730	87459	122000	5102201	RETIREMENT	154960	154960	154960	
43088	43817	51086	5102301	SOCIAL SECURITY	57200	57200	57200	
913,868	914,443	1,194,155		Total Personnel	1,230,992	1,230,992	1,230,992	
6836	1125	2000	5203301	COMPUTER MAINTENANCE	2000	2000	2000	
0	0	0	5203302	OTHER PROFESSIONAL SVCS	0	0	0	
0	0	0	5204101	UTILITIES - MISC EXP	0	0	0	
3900	168	0	5204301	BUILDING MAINTENANCE	0	0	0	
10561	10987	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000	
644	294	700	5205202	BONDS, DUES, LIFE INS	700	700	700	
4976	3985	4615	5205301	TELEPHONE	4615	4615	4615	
467	272	250	5205302	RADIO MAINTENANCE	250	250	250	
0	0	0	5205303	TELETYPE	0	0	0	
0	0	0	5205801	TRAVEL	0	0	0	
0	0	0	5205802	TRVL - TRNG - PUBLIC SFTY	0	0	0	
0	0	0	5205804	TRAVEL - HIDTA	0	0	0	
15815	18066	15000	5205805	TRAINING/TRAVEL	15000	15000	15000	
17422	21921	7000	5206101	SUPPLIES	7000	7000	7000	
12988	9929	8000	5206103	UNIFORMS	8000	8000	8000	
0	0	0	5206104	EQUIPMENT HIDTA	0	0	0	
0	0	0	5206105	SUPPLIES HIDTA	0	0	0	
0	0	0	5206106	OTHER EXPENSES HIDTA	0	0	0	
0	0	0	5206110	SUPPLIES - PUBLIC SAFETY	0	0	0	
0	0	0	5206116	FOSTER GULCH COMPLEX EXP	0	0	0	
0	0	0	5206120	DUES - PUBLIC SAFETY	0	0	0	
62157	48812	75000	5206191	TIRES, FUEL, OIL	75000	75000	75000	
0	0	0	5208001	EVIDENCE ROOM STORAGE	0	0	0	
8380	-7500	0	5208002	SEARCH - RES - LEO ADLER	0	0	0	
0	0	0	5208003	ANIMAL RESCUE	0	0	0	
0	0	0	5208004	IDAHO POWER SAR EXP	0	0	0	
60	77	1000	5208005	ANIMAL INVESTIGATION	1000	1000	1000	
2450	3450	5450	5208006	LEXOPOL	5450	5450	5450	
9031	12521	15000	5208301	MARINE PATROL	15000	15000	15000	
0	0	0	5208302	STATE GRANT PROGRAM COSTS	0	0	0	
3256	1496	1500	5208601	SEARCH AND RESCUE	1500	1500	1500	
116	-755	500	5208602	SMALL EQUIPMENT - ATV	500	500	500	
878	876	500	5208603	RECRUITMENT/RETENTION	500	500	500	
0	0	0	5208604	EQUIPMENT	0	0	0	
0	0	0	5208605	SMALL EQUIPMENT	0	0	0	
0	0	0	5208606	MEDICAL	0	0	0	
0	0	0	5208609	SERVICES/FINANCE CHARGES	0	0	0	
159,937	125,724	151,515		Total Materials & Services	151,515	151,515	151,515	
0	0	0	5404501	STATE MARINE BRD BOAT GT	0	0	0	
22202	43094	10000	5407410	EQUIPMENT	10000	10000	10000	
0	990	0	5407411	SOFTWARE UPGRADE	0	0	0	



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2014-2015	2015-2016						
0	0		0 5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
0	0		0 5407413	DUTY WEAPONS	0	0	0
49856	60326	55700	5407421	SHERIFF CARS	32000	32000	32000
0	7500		0 5407422	CAIPTAL - LEO ADLER SR	0	0	0
72,058	111,910	65,700		Total Capital	42,000	42,000	42,000
1,145,863	1,152,077	1,411,370	201	TOTAL EXPENSE	1,424,507	1,424,507	1,424,507

BUDGET



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