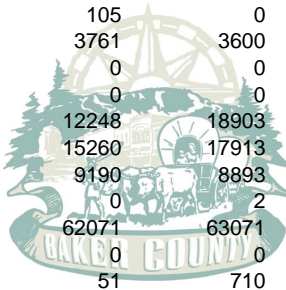


101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
1072	1273	2000	3303110	OSSA SAFETY BELT	2000	2000	2000
21976	46530	48000	3303113	CO-OP PATROL BLM	85000	85000	85000
5715	10710	5700	3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
1842	2245	2000	3303117	OSSA DUII	2000	2000	2000
0	0	6600	3303119	FEDERAL VEST GRANT	3000	3000	3000
47351	39682	40000	3303400	STATE OF OR - ATV GRANT	63807	63807	63807
64256	125059	69326	3303424	MARINE PATROL	63455	63455	63455
54000	54000	74000	3303432	HUNTINGTON CONTRACT	74000	74000	74000
53084	56883	50000	3404107	SHERIFF FEES	50000	50000	50000
300	400	0	3404108	VEHICLE IMPOUNDS	0	0	0
1688	1800	1800	3404707	ODOT SNOW PARK	1800	1800	1800
0	0	9000	3606308	LEO ADLER - SEARCH - RES	0	0	0
0	45	0	3606312	SEIZURE REVENUE	0	0	0
89399	90538	85000	3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
79057	92227	97900	3606508	IP HELLS CANYON CONTRACT	99858	99858	99858
4256	2188	3000	3606601	MISC REMBURSEMENTS	500	500	500
423,996	523,580	494,326		Total Revenue	536,120	536,120	536,120
75744	77256	80775	5101101	SHERIFF	80376	80376	82380
50837	55680	56870	5101103	DEPUTY SHERIFF/MARINE	56872	56872	56872
51484	53028	54156	5101104	DEPUTY SHERIFF (126)	54156	54156	54156
54538	53640	54156	5101106	DEPUTY SHERIFF - IP	54156	54156	54156
51484	54425	55785	5101108	DEPUTY SHERIFF (151)	55785	55785	55785
78990	68076	74930	5101109	LIEUTENANT	74930	74930	78000
38430	39576	40404	5101110	CIVIL CLERK (104)	40404	40404	40404
3186	0	0	5101112	DEPUTY SHERIFF/ATV	0	0	0
54023	55680	56870	5101113	DEPUTY SHERIFF (409)	56870	56870	56870
30443	48794	47178	5101114	DEPUTY SHERIFF (403)	49538	49538	49538
52888	55680	56870	5101115	DEPUTY SHERIFF (357)	56870	56870	56870
55068	59862	58463	5101116	SARGENT	61032	61032	61032
41989	55248	55785	5101118	DEPUTY SHERIFF- IP HC	55785	55785	55785
0	0	0	5101119	DEPUTY SHERIFF - BLM	53340	53340	53340
22783	0	0	5101130	RETRO PAY EXPENSE	0	0	0
18679	994	5000	5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000
18285	26110	35000	5101202	RESERVE DEPUTY/MARINE	35000	35000	35000
1903	388	5000	5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000
42536	49154	35000	5101301	DEPUTY OVERTIME	40000	40000	40000
3750	3000	3750	5101402	LONGEVITY	4250	4250	4250
690	720	0	5101403	CELL PHONE	0	0	0
228307	234173	244163	5102101	GROUP INSURANCE	290052	290052	290052
14732	0	0	5102103	RETRO INSURANCE REF	0	0	0
116433	158156	173640	5102201	RETIREMENT	217500	217500	218984
55904	55809	59505	5102301	SOCIAL SECURITY	59505	59505	59894
1,163,106	1,205,449	1,253,300		Total Personnel	1,406,421	1,406,421	1,413,368
3868	1955	3500	5203301	COMPUTER MAINTENANCE	6000	6000	6000
9858	18421	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
105	0	700	5205202	BONDS, DUES, LIFE INS	900	900	900
3761	3600	4615	5205301	TELEPHONE	8000	8000	8000
0	0	250	5205302	RADIO MAINTENANCE	1000	1000	1000
0	0	8000	5205303	CELL PHONES	12000	12000	12000
12248	18903	15000	5205805	TRAINING/TRAVEL	15000	15000	15000
15260	17913	9000	5206101	SUPPLIES	9000	9000	9000
9190	8893	8000	5206103	UNIFORMS	8000	8000	8000
0	2	0	5206110	SUPPLIES - PUBLIC SAFETY	0	0	0
62071	63071	75000	5206191	TIRES, FUEL, OIL	75000	75000	75000
0	0	9000	5208002	SEARCH - RES - LEO ADLER	0	0	0
51	710	1000	5208005	ANIMAL INVESTIGATION	2500	2500	2500



101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA								
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
3450	4450	5450	5208006	LEXOPOL	5780	5780	5780	5780
11901	20430	16500	5208301	MARINE PATROL	16500	16500	16500	16500
2220	1360	1500	5208601	SEARCH AND RESCUE	2500	2500	2500	2500
333	63	500	5208602	SMALL EQUIPMENT - ATV	500	500	500	500
213	99	500	5208603	RECRUITMENT/RETENTION	500	500	500	500
5596	5209	0	5208604	EQUIPMENT	0	0	0	0
14	0	0	5208606	MEDICAL	0	0	0	0
43	0	0	5208609	SERVICES/FINANCE CHARGES	0	0	0	0
140,182	165,079	173,515		Total Materials & Services	178,180	178,180	178,180	178,180
0	57500	0	5404501	STATE MARINE BRD BOAT GT	0	0	0	0
4627	13041	12478	5407410	EQUIPMENT	10000	10000	10000	10000
0	0	0	5407412	EQUIPMENT - ATV EQUIPMENT	26000	26000	26000	26000
31647	32859	62000	5407421	SHERIFF CARS	36000	36000	36000	36000
36,274	103,400	74,478		Total Capital	72,000	72,000	72,000	72,000
1,339,562	1,473,928	1,501,293	201	TOTAL EXPENSE	1,656,601	1,656,601	1,663,548	1,663,548

