

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
2175	2985	2000	3303110	OSSA SAFETY BELT	2000	2000	2000
11498	6498	11500	3303113	CO-OP PATROL FOREST BLM	16500	16500	16500
3696	561	3000	3303117	OSSA DUII	4000	4000	4000
911	1696	4000	3303119	FEDERAL VEST GRANT	4000	4000	4000
46943	29524	37051	3303400	STATE OF OR - ATV GRANT	35877	35877	35877
0	0	0	3303401	ODOT SPEED GRANT	2000	2000	2000
48786	30694	58083	3303424	MARINE PATROL	58000	58000	58000
54000	54000	54000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
38330	32921	35000	3404107	SHERIFF FEES	35000	35000	35000
1600	650	500	3404108	VEHICLE IMPOUNDS	500	500	500
460	0	0	3505100	FINES - DOG LICENSE	0	0	0
0	12000	8000	3606307	SALE OF VEHICLES	0	0	0
5500	0	7000	3606308	LEO ADLER - SEARCH & RES	0	0	0
6036	0	0	3606310	CONTRIBUTIONS - LEO MATCH	0	0	0
736	0	0	3606311	CONTRIBUTION - ANIMAL	0	0	0
82821	84188	89972	3606506	IDAHO POWER - CONT REIMB	85072	85072	85072
52	58	0	3606601	MISC REMBURSEMENTS	0	0	0
303,544	255,775	310,106		Total Revenue	296,949	296,949	296,949
65556	66864	68604	5101101	SHERIFF	68604	68604	68604
59376	60564	62136	5101102	UNDERSHERIFF	63384	63384	63384
0	13952	44460	5101103	DEPUTY SHERIFF/MARINE/ATV	45720	45720	45720
37277	40030	43387	5101104	DEPUTY SHERIFF (126)	45540	45540	45540
45040	44544	46920	5101106	DEPUTY SHERIFF - IP	46920	46920	46920
38433	38184	45720	5101108	DEPUTY SHERIFF (151)	38880	38880	38880
49861	55077	55786	5101109	SERGEANT(574)	55786	55786	55786
26106	29086	31089	5101110	CIVIL CLERK (104)	32643	32643	32643
42351	43944	45720	5101113	DEPUTY SHERIFF (409)	45720	45720	45720
42422	43944	45720	5101114	DEPUTY SHERIFF (403)	45720	45720	45720
42409	43944	45720	5101115	DEPUTY SHERIFF (357)	45720	45720	45720
41696	45003	47549	5101116	DEPUTY - HUNTINGTON (462)	47549	47549	47549
0	0	0	5101201	RESERVE DEPUTIES (FIELD)	0	0	0
49891	36090	24000	5101202	RESERVE DEPUTY/MARINE	8453	8453	8453
29404	30277	35000	5101301	DEPUTY OVERTIME	35000	35000	35000
500	1000	1000	5101402	LONGEVITY	2000	2000	2000
1410	990	1800	5101403	CELL PHONE	1800	1800	1800
159215	184600	195050	5102101	GROUP INSURANCE	223241	223241	223241
99441	81743	86200	5102201	RETIREMENT	121250	121250	121250
43590	45167	49476	5102301	SOCIAL SECURITY	50100	50100	50100
873,978	905,003	975,337		Total Personnel	1,024,030	1,024,030	1,024,030
2207	4152	3000	5203301	COMPUTER MAINTENANCE	3000	3000	3000
72	303	150	5204101	UTILITIES & MISC EXP	150	150	150
1045	1644	2000	5204301	BUILDING MAINTENANCE	2000	2000	2000
15624	14572	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
350	34	500	5205202	BONDS, DUES, LIFE INS	500	500	500
3522	4286	4800	5205301	TELEPHONE	4800	4800	4800
550	449	0	5205302	RADIO MAINTENANCE	0	0	0
9872	9160	10000	5205805	TRAINING/TRAVEL	10000	10000	10000
9758	10263	10000	5206101	SUPPLIES	10000	10000	10000
6953	8173	6500	5206103	UNIFORMS	6500	6500	6500
0	0	0	5206110	SUPPLIES - PUBLIC SAFETY	0	0	0
62421	56871	75000	5206191	TIRES, FUEL, OIL	72168	72168	72168
10075	0	7000	5208002	SEARCH & RES - LEO ADLER	0	0	0
0	971	0	5208003	ANIMAL RESCUE	0	0	0
0	0	4900	5208004	IDAHO POWER SAR EXP	0	0	0
2478	2370	3500	5208005	ANIMAL INVESTIGATION	3500	3500	3500
0	0	2450	5208006	LEXOPOL	2450	2450	2450

Source: MAIN

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11197	4562	16250	5208301	MARINE PATROL	16250	16250	16250	
1245	1452	1500	5208601	SEARCH AND RESCUE	1500	1500	1500	
0	2665	7065	5208602	SMALL EQUIPMENT - ATV	0	0	0	
161	114	1000	5208603	RECRUITMENT/RETENTION	1000	1000	1000	
0	31	0	5208609	SERVICES/FINANCE CHARGES	0	0	0	
137,530	122,072	170,615		Total Materials & Services	148,818	148,818	148,818	
8181	22164	12000	5407410	EQUIPMENT	12000	12000	12000	
26693	0	0	5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0	
22442	29611	46000	5407421	SHERIFF CARS	30000	30000	30000	
57,316	51,775	58,000		Total Capital	42,000	42,000	42,000	
1,068,824	1,078,850	1,203,952	201	TOTAL EXPENSE	1,214,848	1,214,848	1,214,848	

