

101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

| HISTORICAL DATA |           |           | ACCT    | DESCRIPTION               | PROPOSED  | APPROVED  | ADOPTED   |
|-----------------|-----------|-----------|---------|---------------------------|-----------|-----------|-----------|
| 2011-2012       | 2012-2013 | ADOPTED   |         |                           |           |           |           |
| Department: 201 |           |           | SHERIFF |                           |           |           |           |
| 1350            | 658       | 2500      | 3303110 | OSSA SAFETY BELT          | 2000      | 2000      | 2000      |
| 12285           | 6480      | 8000      | 3303113 | CO-OP PATROL FOREST BLM   | 14500     | 14500     | 14500     |
| 5839            | 5247      | 6500      | 3303117 | OSSA DUII                 | 1500      | 1500      | 1500      |
| 756             | 0         | 3000      | 3303119 | FEDERAL VEST GRANT        | 0         | 0         | 0         |
| 60515           | 12026     | 36663     | 3303400 | STATE OF OR - ATV GRANT   | 32000     | 32000     | 32000     |
| 0               | 0         | 2500      | 3303401 | ODOT SPEED GRANT          | 0         | 0         | 0         |
| 55603           | 105460    | 64529     | 3303424 | MARINE PATROL             | 67292     | 67292     | 67292     |
| 54000           | 54000     | 54000     | 3303432 | HUNTINGTON CONTRACT       | 54000     | 54000     | 54000     |
| 36099           | 54730     | 36000     | 3404107 | SHERIFF FEES              | 36000     | 36000     | 36000     |
| 800             | 500       | 0         | 3404108 | VEHICLE IMPOUNDS          | 0         | 0         | 0         |
| 0               | 0         | 18263     | 3404705 | VINEGAR FIRE REIMB        | 0         | 0         | 0         |
| 1160            | 0         | 1800      | 3404707 | ODOT SNOW PARK            | 1800      | 1800      | 1800      |
| 0               | 6500      | 5000      | 3606308 | LEO ADLER - SEARCH & RES  | 0         | 0         | 0         |
| 0               | 1102      | 0         | 3606312 | SEIZURE REVENUE           | 0         | 0         | 0         |
| 93344           | 81150     | 85000     | 3606506 | IDAHO POWER - CONT REIMB  | 85000     | 85000     | 85000     |
| 0               | 0         | 0         | 3606507 | SURPLUS PROPERTY SALE     | 0         | 0         | 0         |
| 2096            | 5415      | 0         | 3606601 | MISC REMBURSEMENTS        | 0         | 0         | 0         |
| 323,847         | 333,268   | 323,755   |         | Total Revenue             | 294,092   | 294,092   | 294,092   |
| 68604           | 69978     | 71376     | 5101101 | SHERIFF                   | 72804     | 72804     | 72804     |
| 63384           | 64656     | 65952     | 5101102 | UNDERSHERIFF              | 0         | 0         | 0         |
| 46894           | 47796     | 48756     | 5101103 | DEPUTY SHERIFF/MARINE/ATV | 49728     | 49728     | 49728     |
| 46746           | 47796     | 48756     | 5101104 | DEPUTY SHERIFF (126)      | 49728     | 49728     | 49728     |
| 47715           | 48932     | 48756     | 5101106 | DEPUTY SHERIFF - IP       | 49728     | 49728     | 49728     |
| 39548           | 42318     | 45342     | 5101108 | DEPUTY SHERIFF (151)      | 48552     | 48552     | 48552     |
| 56892           | 58032     | 59196     | 5101109 | LIEUTENANT                | 63458     | 63458     | 63458     |
| 35409           | 36730     | 36384     | 5101110 | CIVIL CLERK (104)         | 37116     | 37116     | 37116     |
| 46890           | 48296     | 48756     | 5101113 | DEPUTY SHERIFF (409)      | 49728     | 49728     | 49728     |
| 46880           | 48296     | 48756     | 5101114 | DEPUTY SHERIFF (403)      | 49728     | 49728     | 49728     |
| 46883           | 48296     | 48756     | 5101115 | DEPUTY SHERIFF (357)      | 49728     | 49728     | 49728     |
| 48758           | 49704     | 50707     | 5101116 | DEPUTY - HUNTINGTON (462) | 51730     | 51730     | 51730     |
| 474             | 0         | 1000      | 5101201 | RESERVE DEPUTIES (FIELD)  | 1000      | 1000      | 1000      |
| 12927           | 12587     | 10000     | 5101202 | RESERVE DEPUTY/MARINE     | 12458     | 12458     | 12458     |
| 0               | 0         | 8500      | 5101203 | RESERVE DEPUTIES (FIRE)   | 0         | 0         | 0         |
| 30531           | 29923     | 37000     | 5101301 | DEPUTY OVERTIME           | 35000     | 35000     | 35000     |
| 2000            | 0         | 2500      | 5101402 | LONGEVITY                 | 2750      | 2750      | 2750      |
| 1350            | 1320      | 2160      | 5101403 | CELL PHONE                | 2160      | 2160      | 2160      |
| 206762          | 227234    | 234528    | 5102101 | GROUP INSURANCE           | 210154    | 210154    | 210154    |
| 104975          | 114185    | 130000    | 5102201 | RETIREMENT                | 118775    | 118775    | 118775    |
| 48525           | 48809     | 51575     | 5102301 | SOCIAL SECURITY           | 47699     | 47699     | 47699     |
| 1,002,147       | 1,044,888 | 1,098,756 |         | Total Personnel           | 1,002,024 | 1,002,024 | 1,002,024 |
| 417             | 2766      | 2000      | 5203301 | COMPUTER MAINTENANCE      | 1000      | 1000      | 1000      |
| 0               | 0         | 150       | 5204101 | UTILITIES & MISC EXP      | 0         | 0         | 0         |
| 769             | 526       | 1000      | 5204301 | BUILDING MAINTENANCE      | 1000      | 1000      | 1000      |
| 13030           | 10369     | 15000     | 5204305 | VEHICLE MAINTENANCE       | 15000     | 15000     | 15000     |
| 430             | 950       | 500       | 5205202 | BONDS, DUES, LIFE INS     | 500       | 500       | 500       |
| 3637            | 3921      | 3850      | 5205301 | TELEPHONE                 | 3850      | 3850      | 3850      |
| 0               | 381       | 250       | 5205302 | RADIO MAINTENANCE         | 250       | 250       | 250       |
| 9013            | 9186      | 10000     | 5205805 | TRAINING/TRAVEL           | 10000     | 10000     | 10000     |
| 9234            | 10240     | 10000     | 5206101 | SUPPLIES                  | 10000     | 10000     | 10000     |
| 6856            | 4037      | 5000      | 5206103 | UNIFORMS                  | 5000      | 5000      | 5000      |
| 79586           | 74324     | 80000     | 5206191 | TIRES, FUEL, OIL          | 80000     | 80000     | 80000     |
| 0               | 6500      | 5000      | 5208002 | SEARCH & RES - LEO ADLER  | 0         | 0         | 0         |
| 375             | 120       | 2000      | 5208005 | ANIMAL INVESTIGATION      | 1000      | 1000      | 1000      |
| 2450            | 3078      | 2450      | 5208006 | LEXOPOL                   | 2450      | 2450      | 2450      |
| 4112            | 13242     | 16150     | 5208301 | MARINE PATROL             | 17100     | 17100     | 17100     |
| 1404            | 582       | 1500      | 5208601 | SEARCH AND RESCUE         | 1500      | 1500      | 1500      |

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| 2011-2012       | 2012-2013 | ADOPTED   | ACCT         | DESCRIPTION                | PROPOSED  | APPROVED  | ADOPTED   |  |
| 0               | 0         |           | 2000 5208602 | SMALL EQUIPMENT - ATV      | 1000      | 1000      | 1000      |  |
| 239             | 436       |           | 500 5208603  | RECRUITMENT/RETENTION      | 500       | 500       | 500       |  |
| 4               | 1         |           | 0 5208609    | SERVICES/FINANCE CHARGES   | 0         | 0         | 0         |  |
| 131,556         | 140,659   | 157,350   |              | Total Materials & Services | 150,150   | 150,150   | 150,150   |  |
| 0               | 44850     |           | 0 5404501    | STATE MARINE BRD BOAT GT   | 0         | 0         | 0         |  |
| 8272            | 9596      | 10000     | 5407410      | EQUIPMENT                  | 10000     | 10000     | 10000     |  |
| 25715           | 23477     | 49763     | 5407421      | SHERIFF CARS               | 50000     | 50000     | 50000     |  |
| 33,987          | 77,923    | 59,763    |              | Total Capital              | 60,000    | 60,000    | 60,000    |  |
| 1,167,690       | 1,263,470 | 1,315,869 | 201          | TOTAL EXPENSE              | 1,212,174 | 1,212,174 | 1,212,174 |  |

BUDGET

