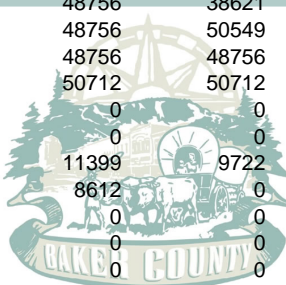


101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 201			SHERIFF				
0	0		0 3303100	FEDERAL GRANTS HIDTA	0	0	0
0	0		0 3303102	TITLE III	0	0	0
1886	4025		2000 3303110	OSSA SAFETY BELT	2000	2000	2000
0	0		0 3303112	COPS FAST	0	0	0
15048	15098		14500 3303113	CO-OP PATROL BLM	22000	22000	22000
0	0		0 3303115	CO-OP PATROL-FOREST SER	0	5700	5700
0	0		0 3303116	ODOT/OSP TRAFFIC SAFETY	0	0	0
4677	4255		1000 3303117	OSSA DUII	1000	1000	1000
0	0		0 3303118	COPS MORE	0	0	0
0	2253		0 3303119	FEDERAL VEST GRANT	4000	4000	4000
0	0		0 3303123	LAW ENFORCE TRAINING GRNT	0	0	0
38217	27187		39010 3303400	STATE OF OR - ATV GRANT	39010	39010	39010
0	0		3450 3303401	ODOT SPEED GRANT	2000	2000	2000
0	0		0 3303415	LOCAL LAW ENF BLOCK GRANT	0	0	0
64519	56113		62983 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
55454	50279		35000 3404107	SHERIFF FEES	50000	50000	50000
300	175		0 3404108	VEHICLE IMPOUNDS	0	0	0
0	0		0 3404109	TRANSPORT REV - SHERIFF	0	0	0
18293	0		0 3404705	VINEGAR FIRE REIMB	0	0	0
1680	1800		1100 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
5000	8000		7500 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
80561	82224		85000 3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
5500	0		17965 3606507	SURPLUS PROPERTY SALE	0	0	0
4597	13980		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
349,732	319,389		323,508	Total Revenue	328,229	333,929	333,929
71376	72804		74256 5101101	SHERIFF	75744	75744	75744
65952	0		0 5101102	UNDERSHERIFF	0	0	0
48756	49853		51470 5101103	DEPUTY SHERIFF/MARINE	54849	54849	54849
48756	48756		49488 5101104	DEPUTY SHERIFF (126)	51744	51744	51744
0	0		0 5101105	DEPUTY SHERIFF (8)	0	0	0
49404	49404		50316 5101106	DEPUTY SHERIFF - IP	52608	52608	52608
0	0		0 5101107	CIVILIAN PROPERTY CONTROL	0	0	0
45330	47598		49488 5101108	DEPUTY SHERIFF (151)	51744	51744	51744
59190	52880		62244 5101109	LIEUTENANT	64033	64033	64033
38393	36384		36924 5101110	CIVIL CLERK (104)	38616	38616	38616
0	0		0 5101111	SYSTEMS TECHNICIAN	0	0	0
0	0		0 5101112	DEPUTY SHERIFF/ATV	0	0	0
48756	38621		51470 5101113	DEPUTY SHERIFF (409)	54849	54849	54849
48756	50549		51470 5101114	DEPUTY SHERIFF (403)	54849	54849	54849
48756	48756		49488 5101115	DEPUTY SHERIFF (357)	51744	51744	51744
50712	50712		51470 5101116	DEPUTY - HUNTINGTON (462)	54849	54849	54849
0	0		0 5101117	CORPORAL PAY	0	0	0
0	0		0 5101201	RESERVE DEPUTIES (FIELD)	0	0	0
11399	9722		11570 5101202	RESERVE DEPUTY/MARINE	11000	11000	11000
8612	0		0 5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000
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

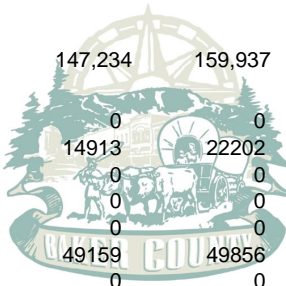


101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
0	0		0 5101216	FOSTER GULCH COMPLEX	0	0	0
24768	28870	35000	5101301	DEPUTY OVERTIME	45000	45000	45000
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
3750	2250	2750	5101402	LONGEVITY	3750	3750	3750
960	810	3600	5101403	CELL PHONE	1440	1440	1440
223615	188081	211500	5102101	GROUP INSURANCE	227550	227550	227550
116458	94730	119000	5102201	RETIREMENT	122000	122000	122000
49408	43088	48275	5102301	SOCIAL SECURITY	51086	51086	51086
<b>1,063,107</b>	<b>913,868</b>	<b>1,009,779</b>		<b>Total Personnel</b>	<b>1,072,455</b>	<b>1,072,455</b>	<b>1,072,455</b>
2048	6836	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
404	3900	0	5204301	BUILDING MAINTENANCE	0	0	0
11359	10561	18450	5204305	VEHICLE MAINTENANCE	15000	15000	15000
930	644	900	5205202	BONDS, DUES, LIFE INS	700	700	700
4158	4976	4615	5205301	TELEPHONE	4615	4615	4615
744	467	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
12366	15815	15000	5205805	TRAINING/TRAVEL	15000	15000	15000
8440	17422	7000	5206101	SUPPLIES	7000	7000	7000
10453	12988	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
75316	62157	75000	5206191	TIRES, FUEL, OIL	75000	75000	75000
-344	0	0	5208001	EVIDENCE ROOM STORAGE	0	0	0
3640	8380	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
408	60	1000	5208005	ANIMAL INVESTIGATION	1000	1000	1000
2450	2450	5450	5208006	LEXOPOL	5450	5450	5450
10026	9031	15000	5208301	MARINE PATROL	15000	15000	15000
0	0	0	5208302	STATE GRANT PROGRAM COSTS	0	0	0
2431	3256	1500	5208601	SEARCH AND RESCUE	1500	1500	1500
1764	116	500	5208602	SMALL EQUIPMENT - ATV	500	500	500
641	878	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
<b>147,234</b>	<b>159,937</b>	<b>155,165</b>		<b>Total Materials &amp; Services</b>	<b>151,515</b>	<b>151,515</b>	<b>151,515</b>
0	0	0	5404501	STATE MARINE BRD BOAT GT	0	0	0
14913	22202	35465	5407410	EQUIPMENT	10000	10000	10000
0	0	0	5407411	SOFTWARE UPGRADE	0	0	0
0	0	0	5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
0	0	0	5407413	DUTY WEAPONS	0	0	0
49159	49856	60117	5407421	SHERIFF CARS	50000	55700	55700
0	0	0	5407422	CAIPTAL - LEO ADLER SR	0	0	0



101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015						
64,072	72,058	95,582		Total Capital	60,000	65,700	65,700
1,274,413	1,145,863	1,260,526	201	TOTAL EXPENSE	1,283,970	1,289,670	1,289,670

BUDGET

