

101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

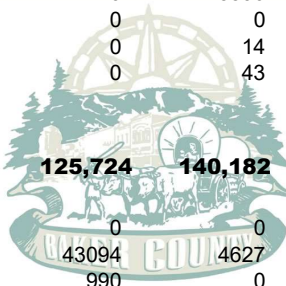
HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 201			SHERIFF				
0	0		0 3303100	FEDERAL GRANTS HIDTA	0	0	0
0	0		0 3303102	TITLE III	0	0	0
1139	1072		2000 3303110	OSSA SAFETY BELT	2000	2000	2000
0	0		0 3303112	COPS FAST	0	0	0
17475	21976		46000 3303113	CO-OP PATROL BLM	48000	48000	48000
0	5715		10700 3303115	CO-OP PATROL-FOREST SER	5700	5700	5700
0	0		0 3303116	ODOT/OSP TRAFFIC SAFETY	0	0	0
2178	1842		3500 3303117	OSSA DUII	2000	2000	2000
0	0		0 3303118	COPS MORE	0	0	0
0	0		6500 3303119	FEDERAL VEST GRANT	3500	3500	3500
0	0		0 3303123	LAW ENFORCE TRAINING GRNT	0	0	0
29633	47351		40939 3303400	STATE OF OR - ATV GRANT	40000	40000	40000
3450	0		1950 3303401	ODOT SPEED GRANT	0	0	0
0	0		0 3303415	LOCAL LAW ENF BLOCK GRANT	0	0	0
71271	64256		73669 3303424	MARINE PATROL	67826	67826	67826
54000	54000		54000 3303432	HUNTINGTON CONTRACT	74000	74000	74000
0	0		57500 3303445	STATE MARINE BOARD BOAT	0	0	0
48219	53084		50000 3404107	SHERIFF FEES	50000	50000	50000
100	300		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
1665	1688		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
7500	0		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
79806	89399		85000 3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
11965	0		2000 3606507	SURPLUS PROPERTY SALE	0	0	0
0	79057		96872 3606508	IP HELLS CANYON CONTRACT	97900	97900	97900
-629	4256		0 3606601	MISC REMBURSEMENTS	3000	3000	3000
0	0		0 3707100	FOSTER GULCH FEDERAL REIM	0	0	0
0	0		0 3909111	TR FR CRTHSE SECURITY	0	0	0
327,772	423,996	532,430		Total Revenue	480,726	480,726	480,726
71162	75744	77256	5101101	SHERIFF	80775	80775	80775
0	0	0	5101102	UNDERSHERIFF	0	0	0
43359	50837	55683	5101103	DEPUTY SHERIFF/MARINE	56870	56870	56870
48045	51484	53040	5101104	DEPUTY SHERIFF (126)	54156	54156	54156
0	0	0	5101105	DEPUTY SHERIFF (8)	0	0	0
48457	54538	53040	5101106	DEPUTY SHERIFF - IP	54156	54156	54156
0	0	0	5101107	CIVILIAN PROPERTY CONTROL	0	0	0
48533	51484	53040	5101108	DEPUTY SHERIFF (151)	55785	55785	55785
56017	78990	68002	5101109	LIEUTENANT	74930	74930	74930
36384	38430	39576	5101110	CIVIL CLERK (104)	40404	40404	40404
0	0	0	5101111	SYSTEMS TECHNICIAN	0	0	0
8156	3186	0	5101112	DEPUTY SHERIFF/ATV	0	0	0
50712	54023	55683	5101113	DEPUTY SHERIFF (409)	56870	56870	56870
12678	30443	55683	5101114	DEPUTY SHERIFF (403)	47178	47178	47178
48756	52888	55683	5101115	DEPUTY SHERIFF (357)	56870	56870	56870
50226	55068	55683	5101116	DEPUTY - HUNTINGTON (462)	58463	58463	58463
0	0	0	5101117	CORPORAL PAY	0	0	0
0	41989	55683	5101118	DEPUTY SHERIFF- IP HC	55785	55785	55785
0	22783	0	5101130	RETRO PAY EXPENSE	0	0	0
27160	18679	10000	5101201	RESERVE DEPUTIES (FIELD)	10000	5000	5000
12629	18285	15000	5101202	RESERVE DEPUTY/MARINE	35000	35000	35000
0	1903	5000	5101203	RESERVE DEPUTIES (FIRE)	5000	5000	5000

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2015-2016	2016-2017						
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
40499	42536	40000	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
2750	3750	4250	5101402	LONGEVITY	3750	3750	3750
840	690	1080	5101403	CELL PHONE	0	0	0
176804	228307	270450	5102101	GROUP INSURANCE	244163	244163	244163
0	14732		0 5102103	RETRO INSURANCE REF	0	0	0
87459	116433	154960	5102201	RETIREMENT	173640	173640	173640
43817	55904	57200	5102301	SOCIAL SECURITY	59505	59505	59505
914,443	1,163,106	1,235,992		Total Personnel	1,258,300	1,253,300	1,253,300
1125	3868	2000	5203301	COMPUTER MAINTENANCE	3500	3500	3500
0	0	0	5203302	OTHER PROFESSIONAL SVCS	0	0	0
0	0	0	5204101	UTILITIES - MISC EXP	0	0	0
168	0	0	5204301	BUILDING MAINTENANCE	0	0	0
10987	9858	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
294	105	700	5205202	BONDS, DUES, LIFE INS	700	700	700
3985	3761	4615	5205301	TELEPHONE	4615	4615	4615
272	0	250	5205302	RADIO MAINTENANCE	250	250	250
0	0	0	5205303	CELL PHONES	8000	8000	8000
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
18066	12248	15000	5205805	TRAINING/TRAVEL	15000	15000	15000
21921	15260	7000	5206101	SUPPLIES	9000	9000	9000
9929	9190	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
48812	62071	75000	5206191	TIRES, FUEL, OIL	75000	75000	75000
0	0	0	5208001	EVIDENCE ROOM STORAGE	0	0	0
-7500	0	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
77	51	1000	5208005	ANIMAL INVESTIGATION	1000	1000	1000
3450	3450	5450	5208006	LEXOPOL	5450	5450	5450
12521	11901	15000	5208301	MARINE PATROL	15000	15000	15000
0	0	0	5208302	STATE GRANT PROGRAM COSTS	0	0	0
1496	2220	1500	5208601	SEARCH AND RESCUE	1500	1500	1500
-755	333	500	5208602	SMALL EQUIPMENT - ATV	500	500	500
876	213	500	5208603	RECRUITMENT/RETENTION	500	500	500
0	5596	0	5208604	EQUIPMENT	0	0	0
0	0	0	5208605	SMALL EQUIPMENT	0	0	0
0	14	0	5208606	MEDICAL	0	0	0
0	43	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
125,724	140,182	151,515		Total Materials & Services	163,015	163,015	163,015
0	0	57500	5404501	STATE MARINE BRD BOAT GT	0	0	0
43094	4627	16250	5407410	EQUIPMENT	9378	9378	9378
990	0	0	5407411	SOFTWARE UPGRADE	0	0	0



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2015-2016	2016-2017	ADOPTED	ACCT				
0	0		0 5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
0	0		0 5407413	DUTY WEAPONS	0	0	0
60326	31647	32000	5407421	SHERIFF CARS	62000	62000	62000
7500	0		0 5407422	CAIPTAL - LEO ADLER SR	0	0	0
111,910	36,274	105,750		Total Capital	71,378	71,378	71,378
1,152,077	1,339,562	1,493,257	201	TOTAL EXPENSE	1,492,693	1,487,693	1,487,693

BUDGET



Source: MAIN