

BUDGET DOCUMENT

101-GENERAL FUND
201-SHERIFF

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
R E V E N U E S							
-----	-----	-----	3-30-3102	TITLE III			
3,020	1,972	2,500	3-30-3110	OSSA SAFETY BELT	2,500	2,500	2,500
5,460	4,200	5,000	3-30-3113	CO-OP PATROL	5,000	5,000	5,000
2,263	2,092	5,000	3-30-3117	OSSA DUII	5,000	5,000	5,000
2,100	-----	500	3-30-3119	FEDERAL VEST GRANT			
-----	1,691	1,000	3-30-3415	LOCAL LAW ENF BLOCK GRANT	1,000	1,000	1,000
43,644	35,913	50,000	3-30-3424	MARINE PATROL	53,435	53,435	53,435
54,000	54,000	54,000	3-30-3432	HUNTINGTON CONTRACT	54,000	54,000	54,000
30,125	29,953	26,000	3-40-4107	SHERIFF FEES	26,000	26,000	26,000
1,230	1,600	1,000	3-40-4108	VEHICLE IMPOUNDS	1,000	1,000	1,000
-----	594	800	3-40-4109	TRANSPORT REV - SHERIFF			
-----	9,701	55,200	3-60-6506	IDAHO POWER - CONT REIMB	55,200	55,200	55,200
14,603	411	500	3-60-6601	MISC REMBURSEMENTS			
156,445	142,127	201,500	T O T A L	DEPT 201 R E V E N U E S	203,135	203,135	203,135
E X P E N S E S							
PERSONAL SERVICES							
55,524	55,524	56,080	5-10-1101	SHERIFF	56,640	56,640	56,640
49,776	49,776	51,276	5-10-1102	UNDERSHERIFF	51,792	51,792	51,792
33,348	27,257	32,536	5-10-1104	DEPUTY SHERIFF (126)	34,156	34,156	34,156
18,159	1,551	-----	5-10-1105	DEPUTY SHERIFF (8)			
-----	8,880	30,120	5-10-1106	DEPUTY SHERIFF - IP	33,612	33,612	33,612
8,181	-----	-----	5-10-1107	CIVILIAN PROPERTY CONTROL			
35,321	35,796	36,156	5-10-1108	DEPUTY SHERIFF (151)	36,156	36,156	36,156
38,313	37,283	39,993	5-10-1109	SERGEANT(44)	39,748	39,748	39,748
24,314	23,540	24,888	5-10-1110	CIVIL CLERK (104)	22,944	22,944	22,944
5,700	5,505	6,374	5-10-1111	SYSTEMS TECHNICIAN	8,752	8,752	8,752
28,692	31,956	33,884	5-10-1113	DEPUTY SHERIFF (409)	35,148	35,148	35,148
29,037	30,678	32,536	5-10-1114	DEPUTY SHERIFF (403)	34,156	34,156	34,156
31,484	33,552	35,580	5-10-1115	DEPUTY SHERIFF (357)	36,156	36,156	36,156
31,772	36,569	36,156	5-10-1116	DEPUTY - HUNTINGTON (462)	30,120	30,120	30,120
27,300	6,812	18,000	5-10-1201	RESERVE DEPUTIES (FIELD)	18,000	18,000	18,000
26,328	23,486	35,000	5-10-1202	RESERVE DEPUTIES (MARINE)	35,000	35,000	35,000
-----	-----	-----	5-10-1206	INSURANCE PAY	1,625	1,625	1,625
23,107	27,500	27,000	5-10-1301	DEPUTY OVERTIME	27,000	27,000	27,000
219	715	-----	5-10-1303	MANDATED OVERTIME			
72,019	95,986	119,870	5-10-2101	GROUP INSURANCE	121,793	121,793	121,793
76,918	77,094	83,260	5-10-2201	RETIREMENT	103,900	103,900	103,900
36,659	33,677	37,918	5-10-2301	SOCIAL SECURITY	38,500	38,500	38,500
652,171	643,137	736,627	TOTAL	PERSONAL SERVICES	765,198	765,198	765,198
MATERIALS & SERVICES							

2,339	4,521	2,500	5-20-3301	COMPUTER MAINTENANCE	3,700	3,700	3,700
552	-----	-----	5-20-4101	UTILITIES & MISC EXP			
4,600	1,406	5,000	5-20-4301	BUILDING MAINTENANCE	5,000	5,000	5,000
21,508	20,436	14,000	5-20-4305	VEHICLE MAINTENANCE	14,000	14,000	14,000
880	750	750	5-20-5202	BONDS, DUES, LIFE INS	750	750	750
6,055	6,727	5,700	5-20-5301	TELEPHONE	6,250	6,250	6,250
3,929	2,708	3,000	5-20-5302	RADIO MAINTENANCE	750	750	750
-----	40	-----	5-20-5801	TRAVEL			
16,308	7,711	15,000	5-20-5805	TRAINING/TRAVEL	15,000	15,000	15,000
7,571	16,878	10,500	5-20-6101	SUPPLIES	10,500	10,500	10,500
4,596	6,038	4,700	5-20-6103	UNIFORMS	3,000	3,000	3,000
150	150-	-----	5-20-6120	DUES - PUBLIC SAFETY			
36,689	39,987	36,600	5-20-6191	TIRES, FUEL, OIL	42,090	50,500	50,500
11,017	11,232	24,500	5-20-8301	MARINE PATROL	15,000	15,000	15,000
5,483	4,383	1,500	5-20-8601	SEARCH AND RESCUE	1,500	1,500	1,500
-----	148	250	5-20-8603	RECRUITMENT/RETENTION	500	500	500
-----	2,765	-----	5-20-8604	EQUIPMENT			
121,677	125,580	124,000		TOTAL MATERIALS & SERVICES	118,040	126,450	126,450
CAPITAL OUTLAY							
11,921	2,186	10,000	5-40-7410	EQUIPMENT	10,000	10,000	10,000
66,796	67,225	35,850	5-40-7421	SHERIFF CARS	45,850	45,850	45,850
78,717	69,411	45,850		TOTAL CAPITAL OUTLAY	55,850	55,850	55,850
852,565	838,128	906,477	T O T A L	DEPT 201 E X P E N S E S	939,088	947,498	947,498