

BUDGET DOCUMENT

101-GENERAL FUND
201-SHERIFF

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
-----	-----	2,500	3-30-3110	OSSA SAFETY BELT	2,500	2,500	2,500
30,216	26,188	19,645	3-30-3112	COPS FAST			
96	-----	5,000	3-30-3113	CO-OP PATROL	5,000	5,000	5,000
-----	1,865	-----	3-30-3116	ODOT/OSP TRAFFIC SAFETY			
-----	683	2,250	3-30-3117	OSSA DUII	5,000	5,000	5,000
-----	15,731	-----	3-30-3118	COPS MORE			
-----	6,000	-----	3-30-3123	LAW ENFORCE TRAINING GRNT			
2,950	-----	-----	3-30-3401	MISC. STATE GRANT FUNDS			
3,000	3,561	3,000	3-30-3415	LOCAL LAW ENF BLOCK GRANT	3,000	3,000	3,000
51,343	48,368	52,395	3-30-3424	MARINE PATROL	52,395	52,395	52,395
36,593	25,352	31,000	3-40-4107	SHERIFF FEES	20,000	20,000	20,000
-----	1,400	2,000	3-40-4108	VEHICLE IMPOUNDS	1,500	1,500	1,500
-----	-----	750	3-60-6505	K-9 CONTRIBUTION FUND	3,500	3,500	3,500
-----	10,509	3,000	3-60-6601	MISC REMIBURSEMENTS			
2,500	2,500	-----	3-90-9111	TR FR CRTHSE SECURITY			
126,698	142,157	121,540	T O T A L	DEPT 201 R E V E N U E S	92,895	92,895	92,895
E X P E N S E S							
PERSONAL SERVICES							
42,464	44,431	46,875	5-10-1101	SHERIFF	49,922	49,922	49,922
37,252	42,098	44,448	5-10-1102	UNDERSHERIFF	46,509	46,509	46,509
134,517	156,156	-----	5-10-1103	BAKER DEPUTIES - 5			
32,181	33,281	33,840	5-10-1104	RESIDENT DEPUTY	34,687	34,687	34,687
27,807	31,659	33,108	5-10-1105	DEPUTY SHERIFF (8)	34,071	34,071	34,071
-----	22,634	-----	5-10-1106	PUBLIC SAFETY TNG CTR MGR			
-----	-----	33,240	5-10-1108	DEPUTY SHERIFF (151)	34,071	34,071	34,071
-----	-----	27,336	5-10-1109	SARGENT	28,020	28,020	40,308
26,529	32,031	30,180	5-10-1110	SHERIFF SVCS SUPERVISOR	40,168	40,168	40,168
-----	11,568	12,408	5-10-1111	911 TELECOMMUNICATOR(242)	12,719	12,719	12,719
-----	-----	33,240	5-10-1113	DEPUTY SHERIFF (118)	34,071	34,071	34,071
-----	-----	33,240	5-10-1114	DEPUTY SHERIFF (44)	34,071	34,071	34,071
-----	-----	27,336	5-10-1115	DEPUTY SHERIFF (357)	28,954	28,954	28,954
13,011	11,240	18,000	5-10-1201	RESERVE DEPUTIES (FIELD)	23,000	23,000	23,000
26,114	31,597	38,000	5-10-1202	RESERVE DEPUTIES (MARINE)	38,000	38,000	38,000
-----	-----	2,600	5-10-1203	RESERVE DEPUTIES (PARK)	2,600	2,600	2,600
14,515	16,557	11,700	5-10-1301	DEPUTY OVERTIME	14,000	14,000	14,000
-----	-----	9,900	5-10-1302	HOLIDAY PAY	10,500	10,500	10,500
-----	-----	4,750	5-10-1303	MANDATED OVERTIME			
50,554	46,002	66,042	5-10-2101	GROUP INSURANCE	69,215	69,215	69,215
40,495	62,146	72,773	5-10-2201	RETIREMENT	74,141	74,141	76,283
27,159	33,789	32,481	5-10-2301	SOCIAL SECURITY	38,279	38,279	39,220
472,598	575,189	611,497	TOTAL	PERSONAL SERVICES	646,998	646,998	662,369

MATERIALS & SERVICES

7,722	4,299	5,800	5-20-3301	COMPUTER MAINTENANCE	10,000	10,000	10,000
-----	-----	2,400	5-20-4101	UTILITIES & MISC EXP			
1,885	3,255	2,500	5-20-4301	BUILDING MAINTENANCE	5,850	5,850	5,850
12,785	16,033	12,000	5-20-4305	VEHICLE MAINTENANCE	14,000	14,000	14,000
750	864	1,000	5-20-5202	BONDS, DUES, LIFE INS	1,000	1,000	1,000
4,169	5,930	5,000	5-20-5301	TELEPHONE	5,400	5,400	5,400
7,107	6,973	7,500	5-20-5302	RADIO MAINTENANCE	7,500	7,500	7,500
3,924	-----	-----	5-20-5303	TELETYPE			
1,650	2,354	2,500	5-20-5801	TRAVEL			
-----	1,733	-----	5-20-5802	TRVL & TRNG - PUBLIC SFTY			
4,547	4,238	6,000	5-20-5805	TRAINING/TRAVEL	21,000	21,000	21,000
12,294	18,277	14,000	5-20-6101	SUPPLIES	12,000	12,000	12,000
3,035	4,443	4,500	5-20-6103	UNIFORMS	2,500	2,500	2,500
-----	31	500	5-20-6104	DMV SUSPENSION PACKETS			
-----	4,442	-----	5-20-6110	SUPPLIES - PUBLIC SAFETY			
-----	75	-----	5-20-6120	DUES - PUBLIC SAFETY			
21,925	31,371	25,000	5-20-6191	TIRES, FUEL, OIL	26,358	26,358	26,358
-----	-----	750	5-20-8001	K-9 EXPENDITURES	2,000	2,000	2,000
13,468	12,122	22,627	5-20-8301	MARINE PATROL	24,500	24,500	24,500
-----	3,300	-----	5-20-8302	STATE GRANT PROGRAM COSTS			
1,510	1,693	2,000	5-20-8601	SEARCH AND RESCUE	2,500	2,500	2,500
-----	15,731	-----	5-20-8602	COPS MORE			
96,771	137,164	114,077		TOTAL MATERIALS & SERVICES	134,608	134,608	134,608
CAPITAL OUTLAY							
20,280	6,388	5,000	5-40-7410	EQUIPMENT	1,500	1,500	1,500
-----	13,844	-----	5-40-7411	SOFTWARE UPGRADE			
-----	2,681	-----	5-40-7412	EQUIPMENT - PUBLIC SAFETY			
-----	-----	14,000	5-40-7413	DUTY WEAPONS			
36,220	36,000	-----	5-40-7421	SHERIFF CARS	60,000	60,000	60,000
56,500	58,913	19,000		TOTAL CAPITAL OUTLAY	61,500	61,500	61,500
625,869	771,266	744,574		TOTAL DEPT 201 EXPENSES	843,106	843,106	858,477