

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Sheriff						
Administration						
Salaries						
1 2211001	Salaries & Wages	4,049,512	4,177,872	3,880,759	4,343,783	4,216,211
1 2211002	Salaries-Overtime	243,465	230,470	103,884		
1 2211010	Accrued Annual Leave	8,038-	10,425			
1 2211011	Accrued Comp Time	8,421-	6,976			

Obj 001	Salaries	4,276,518	4,425,744	3,984,643	4,343,783	4,216,211
Personnel Benefits						
1 2212002	Benefits-Direct	1,176,006	1,396,692	1,222,631	1,389,261	1,480,426
1 2212004	Benefits-Bank Accruals	121,399-	130,426-	23,780		
1 2212009	Benefits-Cleaning	4,725	4,189	4,233	5,000	5,000
1 2212014	Benefits-Uniforms/Contracts	18,148	13,836	6,024	18,210	14,500
1 2212015	Benefits-Uniforms/Non Contra	14,382	14,871	18,771	16,692	16,692

Obj 002	Personnel Benefits	1,091,862	1,299,162	1,275,439	1,429,163	1,516,618
Supplies						
1 2213101	Office & Operating Supplies	797	1,537	1,233	1,400	1,400
1 2213104	Printing	524	454	490	700	700
1 2213126	Film Developing	4	263		100	100
1 2213199	Misc Supplies	7,661	2,036	2,727	2,000	17,000
1 2213201	Fuel Consumed	127,884	154,256	182,173	143,761	200,000
1 2213501	Small Tools & Minor Equipmen	4,725	4,922	4,722	3,000	6,012
1 2213502	Computer Software	1,157	102	159		
1 2213590	Small Attrac-Tracked Invento		1,056	1,960		

Obj 003	Supplies	142,752	164,627	193,463	150,961	225,212
Other Services - Charges						
1 2214101	Professional Services	662			10,996	10,700
1 2214164	Prof Serv-Psychological Eval	8,050	4,350	1,200	4,800	2,800
1 2214177	Prof Serv-Polygraph	4,500	1,950	450	2,000	2,000
1 2214191	Prof Serv-Purchasing Serv	21,070	17,698	13,792	15,046	21,983
1 2214192	Prof Serv-Info Services	283,249	283,377	246,365	268,926	299,860
1 2214197	Prof Serv-Physical Evals	325	150		500	500
1 2214199	Prof Serv-Misc	11,608	20,431	47,083	3,500	3,500
1 2214201	Communication-Telephone	5,065	4,965	2,226	5,000	6,000
1 2214202	Communication-Postage	782	515	674	600	800
1 2214301	Travel	547	816	477	1,000	1,000
1 2214302	Travel-Admin	3,101	1,662	671	2,000	3,000
1 2214401	Advertising	2,190	2,121	1,435	1,500	2,000
1 2214501	Operating Rentals & Leases	421,048	456,345	369,108	609,577	407,480
1 2214590	Rent-Facil Maint	191,653	181,961	76,216	53,903	43,800
1 2214601	Insurance	125	125	225	150	35,400
1 2214690	Liability Insurance	137,158	159,968	158,006	172,370	178,790
1 2214701	Utility Services	325	121		500	500
1 2214806	Vehicle Repair & Maintenance	990	469	538	1,500	12,000
1 2214808	Comm Equip Maintenance	10,623	12,771	10,642	13,500	13,500
1 2214809	Comm Equip Repair	29,115	16,646		1,500	1,500

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Sheriff						
Administration						
Other Services - Charges						
1	2214901	Miscellaneous	24	60		
					3,300	4,300
1	2214999	Miscellaneous	1,750	4,203	3,084	2,000
					2,000	

Obj 004	Other Services - Charges		1,133,961	1,170,704	932,192	1,174,168
						1,053,413
Patrol - Central						
Salaries						
1	2221001	Salaries & Wages		4,476		
1	2221002	Salaries-Overtime	160,534	89,181	77,354	102,000
					102,000	107,000

Obj 001	Salaries		160,534	89,181	81,830	102,000
						107,000
Personnel Benefits						
1	2222002	Benefits-Direct	33,391	20,863	19,704	25,250
					25,250	27,560

Obj 002	Personnel Benefits		33,391	20,863	19,704	25,250
						27,560
Supplies						
1	2223101	Office & Operating Supplies	4,607	4,295	2,567	5,300
					5,300	5,300
1	2223104	Printing	3,898	2,713	2,463	2,800
					2,800	2,800
1	2223116	Film	1,781	1,511	1,486	2,000
					2,000	2,000
1	2223126	Film Developing	5,304	5,014	4,714	5,000
					5,000	5,000
1	2223199	Misc Supplies	13,179	19,370	12,200	11,000
					11,000	12,000
1	2223201	Fuel Consumed	47	159		
1	2223501	Small Tools & Minor Equipmen	9,241	13,214	3,526	8,000
					8,000	10,000
1	2223502	Computer Software		188	1,170	
1	2223590	Small Attrac-Tracked Invento	2,762	2,170	9,043	2,500
					2,500	

Obj 003	Supplies		40,819	48,633	37,170	36,600
						37,100
Other Services - Charges						
1	2224101	Professional Services	206			
1	2224199	Prof Serv-Misc	2,670	3,703	2,368	2,700
					2,700	2,700
1	2224201	Communication-Telephone	57,978	72,810	59,198	74,400
					74,400	70,000
1	2224202	Communication-Postage	965	788	1,179	1,000
					1,000	1,200
1	2224301	Travel	2,620	1,291	1,031	3,000
					3,000	3,000
1	2224501	Operating Rentals & Leases	223	150	150	250
					250	250
1	2224701	Utility Services	3,207			100
					100	100
1	2224801	Repairs & Maintenance		292	173	
1	2224806	Vehicle Repair & Maintenance	53,971	75,155	95,166	68,000
					68,000	80,000
1	2224808	Comm Equip - Maint	1,108	70	830	500
					500	500
1	2224809	Comm Equip - Repair		125	87	500
					500	500
1	2224811	Towing	2,472	2,357	1,210	2,000
					2,000	2,500
1	2224899	Miscellaneous	4,027	2,214	3,773	4,000
					4,000	4,000
1	2224901	Miscellaneous	65			
1	2224999	Misc Services & Charges	1,175	1,519	105	1,250
					1,250	1,250

Obj 004	Other Services - Charges		130,688	160,474	165,270	157,700
						166,000

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Sheriff						
Patrol Precint-West Valley						
Supplies						
1 2253199	Miscellaneous			6		

Obj 003	Supplies			6		
ORV						
Salaries						
1 2271002	Salaries-Overtime	3,188	4,876	2,571	2,000	2,000

Obj 001	Salaries	3,188	4,876	2,571	2,000	2,000
Personnel Benefits						
1 2272002	Benefits-Direct	704	2,333	3,167	500	500
1 2272004	Benefits-Bank Accruals			2,277-		
1 2272015	Benefits-Uniforms/Non Contra				1,200	2,500

Obj 002	Personnel Benefits	704	2,333	889	1,700	3,000
Supplies						
1 2273101	Office & Operating Supplies	120			200	200
1 2273104	Printing	201	275	400	200	200
1 2273126	Film Developing			49		
1 2273199	Misc Supplies	250	327	86	400	400
1 2273201	Fuel Consumed	2,964	3,273	4,726		
1 2273501	Small Tools & Minor Equipmen		4,499	1,407	250	250
1 2273590	Small Attrac-Tracked Invento		253			

Obj 003	Supplies	3,535	8,627	6,669	1,050	1,050
Other Services - Charges						
1 2274201	Communication-Telephone	283	267	112	300	300
1 2274202	Communication-Postage	47	8	5	50	50
1 2274305	Travel-Training				2,500	2,500
1 2274806	Vehicle Repair & Maintenance	4,444	2,126	1,965	2,500	2,500
1 2274899	Misc.Repairs & Maintenance	81				

Obj 004	Other Services - Charges	4,854	2,401	2,082	5,350	5,350
Civil						
Salaries						
1 2291002	Salaries-Overtime	6,006	1,213	4,874	2,000	2,000

Obj 001	Salaries	6,006	1,213	4,874	2,000	2,000
Personnel Benefits						
1 2292002	Benefits-Direct	1,584	357	1,338	500	500

Obj 002	Personnel Benefits	1,584	357	1,338	500	500

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Sheriff						
Civil						
Supplies						
1 2293101	Office & Operating Supplies	5,205	4,538	5,490	4,500	4,500
1 2293104	Printing	1,008	1,481	405	750	750
1 2293116	Film	599	342	172	250	250
1 2293199	Misc Supplies	3,027	3,056	6,198	2,250	2,500
1 2293201	Fuel Consumed			178		
1 2293501	Small Tools & Minor Equipmen	1,030		3,610	1,500	2,500
1 2293502	Computer Software	728				
1 2293590	Small Attrac-Tracked Invento	1,955	379	323		

Obj 003	Supplies	13,553	9,796	16,376	9,250	10,500
Other Services - Charges						
1 2294199	Prof Srev - Misc	307	613	768	400	400
1 2294201	Communication-Telephone	12,049	10,757	8,524	11,000	11,000
1 2294202	Communication-Postage	2,898	3,294	3,199	2,500	2,500
1 2294301	Travel		24	18		
1 2294601	Insurance			100		
1 2294801	Repairs & Maintenance	81				
1 2294806	Vehicle Repair & Maintenance	946	2,985	1,911	1,500	1,500
1 2294899	Miscellaneous	5,559	5,890	5,252	4,500	4,500
1 2294999	Misc Services & Charges	286	143	65	300	300

Obj 004	Other Services - Charges	22,127	23,704	19,837	20,200	20,200
Narcotics						
Salaries						
1 2311002	Salaries-Overtime	18,838	12,687	19,308	14,000	14,000

Obj 001	Salaries	18,838	12,687	19,308	14,000	14,000
Personnel Benefits						
1 2312002	Benefits-Direct	3,542	2,866	4,053	3,500	3,500

Obj 002	Personnel Benefits	3,542	2,866	4,053	3,500	3,500
Supplies						
1 2313101	Office & Operating Supplies			8		
1 2313104	Printing			23		
1 2313199	Misc Supplies		16	103		
1 2313201	Fuel Consumed	1,323	1,718	3,341		

Obj 003	Supplies	1,323	1,733	3,474		
Other Services - Charges						
1 2314201	Communication-Telephone	2,545	101		200	200
1 2314806	Vehicle Repair & Maintenance	823	715	749	1,000	1,000

Obj 004	Other Services - Charges	3,368	816	749	1,200	1,200

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Sheriff						
Narcotics						
Other Services - Charges						
1 2314201	Communication-Telephone	2,545	101		200	200
1 2314806	Vehicle Repair & Maintenance	823	715	749	1,000	1,000

Obj 004	Other Services - Charges	3,368	816	749	1,200	1,200
Enforcement Training						
Salaries						
1 2371002	Salaries-Overtime	4,731	10,215	6,845	7,000	7,000

Obj 001	Salaries	4,731	10,215	6,845	7,000	7,000
Personnel Benefits						
1 2372002	Benefits-Direct	1,010	2,477	1,783	1,750	1,750

Obj 002	Personnel Benefits	1,010	2,477	1,783	1,750	1,750
Supplies						
1 2373101	Office & Operating Supplies	31	45	219	200	200
1 2373104	Printing		56	91		
1 2373115	Books - School	1,998	1,645	1,436	3,000	4,000
1 2373117	Ammunition	7,121	7,914	8,989	8,000	8,000
1 2373199	Miscellaneous Supplies	1,968	885	140	1,000	1,000
1 2373201	Fuel Consumed	62	13			
1 2373501	Small Tools & Minor Equipmen	925			500	500
1 2373502	Computer Software	140	152			

Obj 003	Supplies	12,245	10,710	10,876	12,700	13,700
Other Services - Charges						
1 2374199	Prof Serv - Misc			1,714	500	500
1 2374201	Communicaion-Telephone	333	414	425	325	325
1 2374202	Communication-Postage	16	16	8	50	50
1 2374301	Travel	1,444	207	42	1,000	1,000
1 2374305	Travel-Training	9,166	11,421	7,956	7,500	7,500
1 2374501	Operating Rentals & Leases			200		
1 2374806	Vehicle Repair & Maintenance			151		
1 2374899	Miscellaneous		45		100	100
1 2374932	Misc-Tuition/College	30,814	28,672	27,766	30,000	36,000
1 2374999	Misc Services & Charges	7,968	2,796	3,070	3,000	3,000

Obj 004	Other Services - Charges	49,741	43,571	41,331	42,475	48,475
Property Room						
Other Services - Charges						
1 2464999	Misc Services & Charges	40				

Obj 004	Other Services - Charges	40				

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Sheriff						
Search & Rescue						
Salaries						
1 2491002	Salaries-Overtime	21,328	5,712	6,084	7,000	7,000
Obj 001	Salaries	21,328	5,712	6,084	7,000	7,000
 Personnel Benefits						
1 2492002	Benefits-Direct	3,663	1,105	1,308	1,750	1,750
Obj 002	Personnel Benefits	3,663	1,105	1,308	1,750	1,750
 Supplies						
1 2493101	Office & Operating Supplies	16	8	42	200	200
1 2493104	Printing	207	54	18	250	250
1 2493199	Misc Supplies	1,217	2,297	1,501	2,500	2,500
1 2493201	Fuel Consumed	16	5,601	5,890	500	500
1 2493501	Small Tools & Minor Equipmen	413	1,128	260	1,500	1,500
1 2493590	Small Attrac-Tracked Invento			191		
Obj 003	Supplies	1,870	9,088	7,902	4,950	4,950
 Other Services - Charges						
1 2494199	Prof Serv - Misc	350			400	400
1 2494201	Communication-Telephone	2,453	2,132	1,512	2,300	2,300
1 2494202	Communication-Postage	196	32	32	250	250
1 2494301	Travel			77		
1 2494501	Operating Rentals & Leases		189			
1 2494701	Utility Services		406			
1 2494806	Vehicle Repair & Maintenance	2,560	2,229	1,497	2,500	2,500
1 2494809	Comm Equip Repair	135			500	500
1 2494899	Miscellaneous	141	454	386	150	150
1 2494901	Miscellaneous		21			
1 2494999	Misc Services & Charges	813	857	983	1,500	1,500
Obj 004	Other Services - Charges	6,647	6,321	4,487	7,600	7,600
 Dive Team						
Salaries						
1 2501002	Salaries-Overtime	257	455		500	500
Obj 001	Salaries	257	455		500	500
 Personnel Benefits						
1 2502002	Benefits-Direct	71	97			
Obj 002	Personnel Benefits	71	97			
 Supplies						
1 2503199	Misc. Supplies	105	752	244	1,500	1,500
1 2503201	Fuel Consumed			34		
1 2503501	Small Tools & Minor Equipmen	2,447		65	1,500	1,500

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Sheriff						
Dive Team						
Supplies						

Obj 003	Supplies	2,552	752	343	3,000	3,000
Other Services - Charges						
1 2504199	Prof Serv-Misc			242		
1 2504801	Repairs & Maintenance	169				
1 2504806	Vehicle Repair and Maintenan			261		
1 2504899	Miscellaneous		950	137		
1 2504999	Misc. Services & Charges		28			

Obj 004	Other Services - Charges	169	978	640		
Communications						
Salaries						
1 2511002	Salaries-Overtime	37,181	29,596	35,639	26,500	28,500

Obj 001	Salaries	37,181	29,596	35,639	26,500	28,500
Personnel Benefits						
1 2512002	Benefits-Direct	10,152	8,578	11,046	7,000	8,000
1 2512004	Benefits-Bank Accruals			697		

Obj 002	Personnel Benefits	10,152	8,578	11,743	7,000	8,000
Supplies						
1 2513101	Office & Operating Supplies	3,853	2,449	944	3,500	3,500
1 2513104	Printing		132	213		
1 2513199	Misc Supplies	1,916	717	899	2,000	2,000
1 2513501	Small Tools & Minor Equipmen	571	1,454	3,091	1,000	1,000
1 2513590	Small Attrac-Tracked Invento		613			

Obj 003	Supplies	6,340	5,365	5,147	6,500	6,500
Other Services - Charges						
1 2514199	Prof Serv - Misc		983			
1 2514201	Communication-Telephone	15,676	16,537	14,328	17,000	17,000
1 2514501	Operating Rentals & Leases	2,714	2,808	2,892	4,000	4,000
1 2514808	Comm Equip Maintenance	966	3,863	364	2,500	2,500
1 2514809	Comm Equip Repair				500	500
1 2514899	Miscellaneous		120	303		
1 2514999	Misc Services & Charges			185		

Obj 004	Other Services - Charges	19,356	24,312	18,072	24,000	24,000
Methamphetamine Initiative						
Salaries						
1 2521001	Salaries & Benefits	48,683	52,253	47,503	51,648	54,528
1 2521002	Salaries-Overtime	8,293	5,371	4,115		2,000

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Sheriff						
Methamphetamine Initiative						
Salaries						

Obj 001	Salaries	56,976	57,624	51,618	51,648	56,528
Personnel Benefits						
1 2522002	Benefits-Direct	13,951	14,959	15,659	17,112	20,886
1 2522004	Benefits-Bank Accruals			2,280		

Obj 002	Personnel Benefits	13,951	14,959	17,939	17,112	20,886
Supplies						
1 2523101	Office & Operating Supplies	2	586			
1 2523199	Misc Supplies	129	463	60		
1 2523201	Fuel Consumed	1,357	1,971	1,697		
1 2523501	Small Tools & Minor Equipmen	97				
1 2523590	Small Attrac Computer/Monito		261	12,916	6,919	

Obj 003	Supplies	1,585	3,281	14,673	6,919	
Other Services - Charges						
1 2524201	Communications-Telephone	624	39			
1 2524202	Communications-Postage	58	209	13		
1 2524301	Travel	6				
1 2524305	Travel-Training	613	32	33		
1 2524806	Vehicle Repair and Maintenanc	1,316	918	16		
1 2524899	Miscellaneous	81	14			
1 2524999	Miscellaneous	190	97			

Obj 004	Other Services - Charges	2,887	1,309	63		
Capital Outlay						
1 2526401	Machinery & Equipment	21,284				

Obj 006	Capital Outlay	21,284				
Reserve Officer Program						
Personnel Benefits						
1 2532002	Benefits-Direct	2,790	2,450	3,060	3,000	3,000
1 2532015	Benefits-Uniforms/Non Contra	797	4,266	11,421	3,000	4,000

Obj 002	Personnel Benefits	3,587	6,716	14,481	6,000	7,000
Supplies						
1 2533101	Office & Operating Supplies	97	275	96		
1 2533104	Printing		181	23		
1 2533501	Small Tools & Minor Equipmen		124	793		
1 2533590	Small Attrac Computer/Monito		153			

Obj 003	Supplies	97	733	912		

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Sheriff						
Reserve Officer Program						
Other Services - Charges						
1 2534164	Prof Serv-Psychological Eval			350	2,100	2,100
1 2534177	Prof Serv-Polygraph			1,350	1,000	1,000
1 2534201	Communications-Telephone		78			
1 2534301	Travel		6			

Obj 004	Other Services - Charges		85	1,700	3,100	3,100
Animal Control						
Salaries						
1 2541001	Salaries & Wages	58,699	59,388	56,711	61,776	63,708
1 2541002	Salaries-Overtime	9,834	10,867	10,095	11,200	11,800

Obj 001	Salaries	68,533	70,256	66,807	72,976	75,508
Personnel Benefits						
1 2542002	Benefits-Direct	20,467	23,107	22,630	24,044	26,520
1 2542004	Benefits-Bank Accruals			533		
1 2542015	Benefits-Uniforms/Non Contra	2,378	313	728	2,000	1,000

Obj 002	Personnel Benefits	22,845	23,421	23,891	26,044	27,520
Supplies						
1 2543101	Office & Operating Supplies	31	76		250	250
1 2543104	Printing	926	602	472	800	800
1 2543199	Misc Supplies	1,728	1,890	249	2,000	2,000
1 2543201	Fuel Consumed	479		1,621	500	500
1 2543501	Small Tools & Minor Equipmen		180	65		

Obj 003	Supplies	3,164	2,748	2,407	3,550	3,550
Other Services - Charges						
1 2544101	Professional Services	2,770		58	10,000	10,000
1 2544199	Prof Serv - Misc	6,470	12,000	10,650		
1 2544201	Communicaion-Telephone	3,361	3,091	2,654	3,500	3,500
1 2544202	Communication-Postage	4,223	1,400	209		
1 2544401	Advertising	244				
1 2544501	Operating Rentals & Leases	15,684	5,272	2,833	6,000	6,000
1 2544806	Vehicle Repair & Maintenance	552	3,547	2,310	2,500	2,500
1 2544901	Miscellaneous	40		12		
1 2544999	Misc Services & Charges	313	98	100		

Obj 004	Other Services - Charges	33,656	25,407	18,825	22,000	22,000
S & R Mobey-PILT Title III						
Supplies						
1 2553101	Office & Operating Supplies	879				
1 2553501	Small Tools & Minor Equipmen	830				
1 2553590	Small Attrac-Tracked Invento	4,842				

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Sheriff						
S & R Mobey-PILT Title III						
Supplies						
Obj 003	Supplies	6,552				
Other Services - Charges						
1 2554801	Repairs - Maintenance	9,125				
Obj 004	Other Services - Charges	9,125				
School Resource Officer						
Salaries						
1 2561001	Salaries & Benefits	11,562	49,310	44,413	51,648	54,528
1 2561002	Salaries-Overtime	1,740	4,028	2,846	7,440	5,440
Obj 001	Salaries	13,302	53,338	47,259	59,088	59,968
Personnel Benefits						
1 2562002	Benefits-Direct	3,457	14,460	14,341	16,536	19,302
1 2562004	Benefits-Bank Accruals			1,862	1,500	1,500
Obj 002	Personnel Benefits	3,457	14,460	16,203	18,036	20,802
Supplies						
1 2563101	Office & Operating Supplies				200	200
Obj 003	Supplies				200	200
Sub 220	Sheriff	7,531,500	7,884,465	7,200,912	7,919,773	7,872,201