

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 005 SHERIFFS DEPARTMENT

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Department 005 SHERIFFS DEPARTMENT						
Category 01 1 PERSONAL SERVICES						
Expenses						
005-01-0001 SHERIFF	36,841.00	36,841.00	17,003.52	53.85%	37,841.00	_____
005-01-0002 CAPTAIN	33,197.00	33,197.00	15,321.72	53.85%	34,197.00	_____
005-01-0003 CAPTAIN	32,617.00	32,617.00	15,054.00	53.85%	33,617.00	_____
005-01-0004 CAPTAIN	32,077.00	32,077.00	14,804.76	53.85%	33,077.00	_____
005-01-0005 LIEUTENANT	32,077.00	32,077.00	14,804.76	53.85%	33,077.00	_____
005-01-0008 SECRETARY/MATRON	30,133.00	30,133.00	13,907.52	53.85%	31,133.00	_____
005-01-0009 MERIT BOARD	1,000.00	1,000.00	0.00	100.00%	1,000.00	_____
005-01-0010 LIEUTENANT	31,150.00	31,150.00	14,376.96	53.85%	32,150.00	_____
005-01-0013 HOLIDAY PAY	13,906.96	15,000.00	6,690.14	55.40%	15,000.00	_____
005-01-0014 SERGEANT	31,150.00	31,150.00	14,376.96	53.85%	32,150.00	_____
005-01-0015 SERGEANT	30,133.00	30,133.00	13,907.52	53.85%	31,133.00	_____
005-01-0016 SERGEANT	30,133.00	30,133.00	13,907.52	53.85%	31,133.00	_____
005-01-0018 CAPTAIN	32,617.00	32,617.00	15,054.00	53.85%	33,617.00	_____
005-01-0019 CORPORAL	28,394.52	30,133.00	13,907.52	53.85%	31,133.00	_____
005-01-0020 CORPORAL	30,133.00	30,133.00	13,907.52	53.85%	31,133.00	_____
005-01-0086 RETIREMENT	73,810.00	74,810.00	74,810.00	0.00%	75,810.00	_____
005-01-0087 TRANSPORTING INMATES	3,924.02	4,000.00	262.29	93.44%	4,000.00	_____
005-01-0088 OVERTIME	15,218.90	22,000.00	2,533.47	88.48%	22,000.00	_____
Expenses Total	518,512.40	529,201.00	274,630.18	0.00%	543,201.00	_____
1 PERSONAL SERVICES Acct Cat Total	518,512.40	529,201.00	274,630.18	0.00%	543,201.00	_____

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Category 02 2 SUPPLES						
Expenses						
005-02-0008 GAS, OIL, LUBE	56,820.12	51,200.00	26,615.24	50.58%	60,000.00	_____
005-02-0009 TIRES	3,989.92	4,000.00	116.66	97.08%	4,000.00	_____
005-02-0010 MOTOR VEHICLE PURCHASE	0.00	22,500.00	22,500.00	0.00%	0.00	_____
005-02-0011 EQUIPMENT FOR CARS	6,079.14	4,500.00	1,078.66	76.03%	4,500.00	_____
005-02-0012 GARAGE & MOTOR SUPPLY	12,949.38	14,000.00	1,752.71	87.56%	14,000.00	_____
005-02-0013 UNIFORMS/CLOTHING	7,731.25	6,000.00	168.97	97.18%	6,000.00	_____
Expenses Total	87,569.81	102,200.00	52,232.24	0.00%	88,500.00	_____
2 SUPPLES Acct Cat Total	87,569.81	102,200.00	52,232.24	0.00%	88,500.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
005-03-0004 CONTRACT 2 WAY RADIO	8,490.00	8,500.00	6,507.46	23.44%	8,500.00	_____
005-03-0005 PHOTOGRAPHY DEVEL & SUPPLY	1,930.02	2,500.00	0.00	100.00%	2,500.00	_____
005-03-0011 IDAC REPAIR CONTRACT	7,270.27	10,000.00	1,605.85	83.94%	10,000.00	_____
005-03-0012 POLICE RADIOS	2,471.11	2,500.00	0.00	100.00%	2,500.00	_____
005-03-0014 TRAINING FUND FOR OFFICERS	2,895.80	3,000.00	80.00	97.33%	3,000.00	_____
005-03-0015 OFFICER MOBILE TELEPHONE	4,500.00	4,500.00	1,125.00	75.00%	4,500.00	_____
Expenses Total	27,557.20	31,000.00	9,318.31	0.00%	31,000.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	27,557.20	31,000.00	9,318.31	0.00%	31,000.00	_____
SHERIFFS DEPARTMENT Dept Total	633,639.41	662,401.00	336,180.73	0.00%	662,701.00	_____