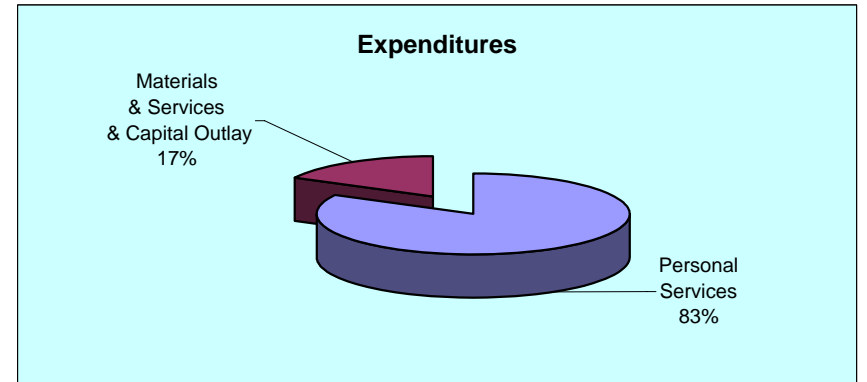
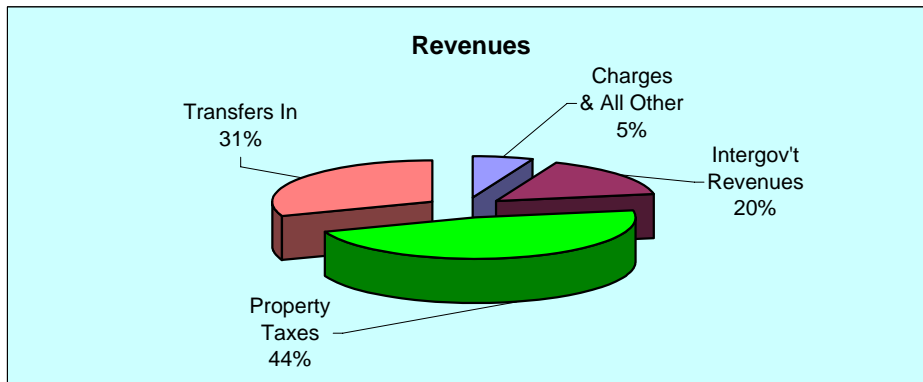
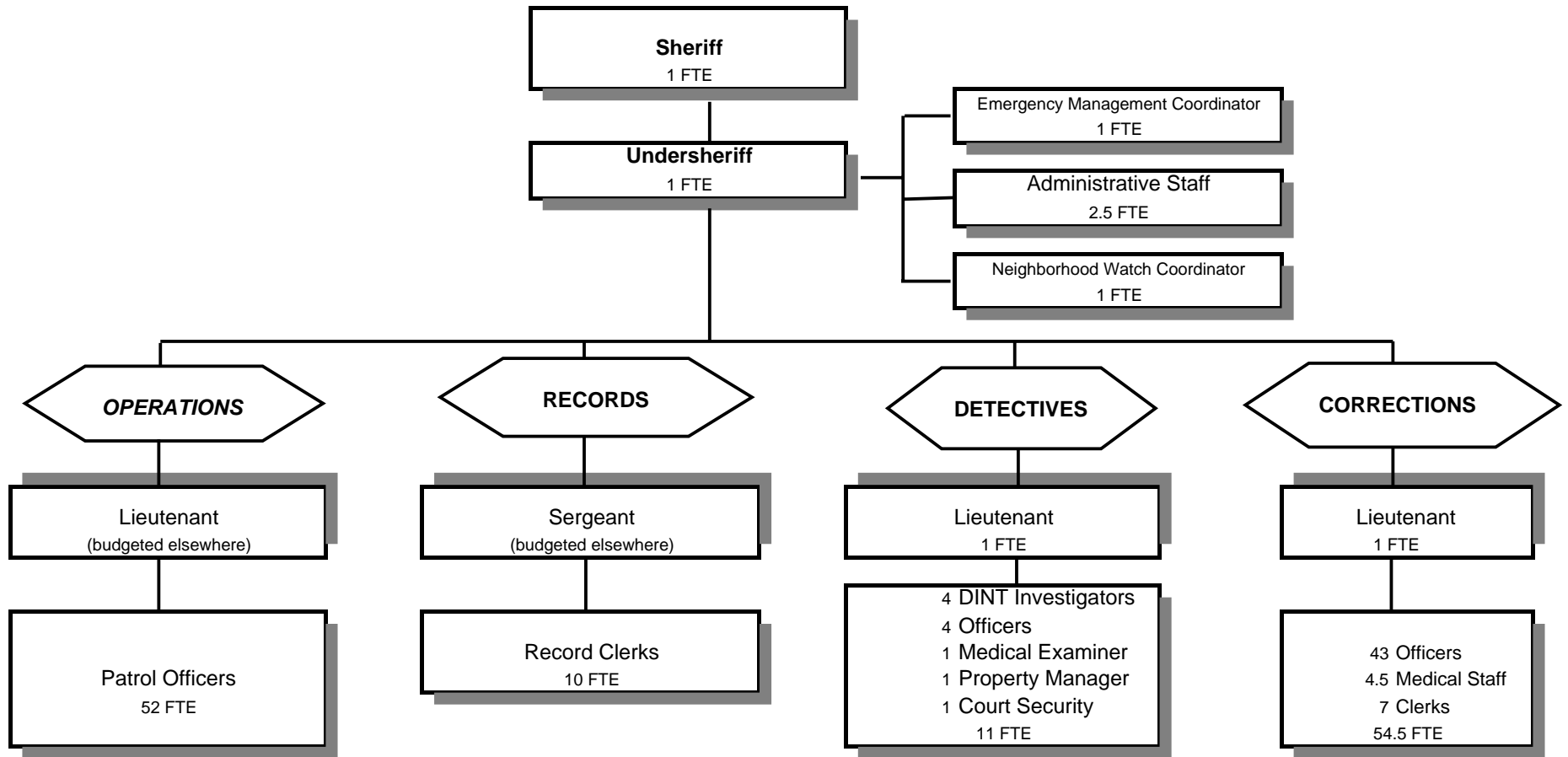


SHERIFF ENFORCEMENT & CORRECTIONS



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections - Combined

	Actual				2006-07	2007-08		
	2002-03	2003-04	2004-05	2005-06	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance	1,725,081	1,591,064	646,536	716,711		265,231	265,231	265,231
Charges, Fees, Fines, Other	856,333	809,162	788,910	915,817	739,260	911,250	911,250	911,250
Intergovernmental Revenues	2,869,036	2,738,668	3,145,868	2,942,848	3,334,231	2,394,841	2,394,841	2,394,841
Property Taxes	5,549,888	5,742,852	6,204,100	6,528,842	6,650,000	7,074,000	7,074,000	7,074,000
Transfers In: General Fund	2,307,177	1,593,558	2,580,040	3,474,207	3,988,763	3,988,763	3,988,763	3,988,763
Title III		205,243	184,848	240,502	364,097	313,050	313,050	313,050
Public Works	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	11,832,434	11,339,483	13,153,766	14,352,216	15,326,351	14,931,904	14,931,904	14,931,904
Total Resources	13,557,517	12,930,549	13,800,302	15,068,927	15,326,351	15,197,135	15,197,135	15,197,135
<u>REQUIREMENTS</u>								
Personal Services	9,672,702	9,962,926	10,021,898	11,310,860	11,967,201	12,286,897	12,286,897	12,286,897
Materials & Services	1,903,768	1,932,731	2,141,639	2,534,702	2,661,470	2,511,466	2,511,466	2,511,466
Capital Outlay	103,467	84,377	606,956	152,992	365,516	50,000	50,000	50,000
Transfers Out	75,730							
	11,755,667	11,980,034	12,770,493	13,998,554	14,994,187	14,848,363	14,848,363	14,848,363
Reimbursement to Comm & Electronics	210,786	303,979	313,098	322,490	332,164	348,772	348,772	348,772
	11,966,453	12,284,013	13,083,591	14,321,044	15,326,351	15,197,135	15,197,135	15,197,135
Ending Fund Balance	1,591,064	646,536	716,711	747,883				
Total Requirements	13,557,517	12,930,549	13,800,302	15,068,927	15,326,351	15,197,135	15,197,135	15,197,135
Capital Outlay, misc equipment replacement						50,000	50,000	50,000
Staffing FTE: Enforcement	88.10	85.00	83.25	84.50	84.50	80.50	80.50	80.50
Corrections	56.50	55.50	54.65	58.40	58.50	55.50	55.50	55.50
Total	144.60	140.50	137.90	142.90	143.00	136.00	136.00	136.00

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2006-07	2007-08 Budget		
			2004-05	2005-06	Budget	Proposed	Approved	Adopted
220-1000-2280-02-004200	Duplicating Services	Photocopies	-120	-60	0	0	0	0
220-1000-2300-01-004020	Sheriff Fees & Services	Fees-Serving Papers	-99,035	-123,442	-101,010	-125,000	-125,000	-125,000
220-1000-2300-01-004120	Sheriff Fees & Services	Fees-Serving Papers	-997	0	0	0	0	0
220-1000-2300-02-004020	Sheriff Fees & Services	Accident Reports	-5,835	-5,636	-5,500	-5,500	-5,500	-5,500
220-1000-2300-04-004300	Sheriff Fees & Services	Vehicle Tow Fees	-51,249	-59,200	-50,000	-60,000	-60,000	-60,000
220-1000-2300-05-004020	Sheriff Fees & Services	Fingerprinting	-12,407	-11,127	-10,000	-12,000	-12,000	-12,000
220-1000-2300-06-004020	Sheriff Fees & Services	Fingerprinting-OSP	-1,865	-5,520	-3,000	-6,500	-6,500	-6,500
220-1000-2900-00-004020	Liquor Licenses	General	-3,155	-2,610	-2,500	-700	-700	-700
220-1000-2990-00-004020	Concealed Weapons Permit	General	-36,508	-61,405	-36,000	-65,000	-65,000	-65,000
220-1000-2990-00-004120	Concealed Weapons Permit	General	-1,195	0	0	0	0	0
220-1000-3000-00-004300	Court Fines	General	-38,562	-26,242	-20,000	-26,000	-26,000	-26,000
220-1000-3000-01-004300	Court Fines	District Court	-235	-9,698	-200	-10,000	-10,000	-10,000
220-1000-3020-00-004131	Jail Statutory Assessment	General	-103,483	-100,417	-110,000	-110,000	-110,000	-110,000
220-1000-3030-00-004300	Restitution	General	-659	-3,804	-500	-1,000	-1,000	-1,000
220-1000-3190-00-004000	Fed-Other Assistance	General	-1,226	-2,767	0	0	0	0
220-1000-3190-31-004000	Fed-Other Assistance		0	0	-50000	0	0	0
220-1000-3190-31-004000	Fed-Other Assistance	US Dept of Agriculture	-14,009	0	0	0	0	0
220-1000-3250-00-004300	State/Fed-Transportation Dept	General	-7,897	-13,416	-8,000	-8,000	-8,000	-8,000
220-1000-3250-02-004300	State/Fed-Transportation Dept	Seat Belt Program	-8,990	-8,296	-7,000	-7,000	-7,000	-7,000
220-1000-3290-02-004100	State/Fed-Other Assistance	Emergency Mgmt Assistance	-39,075	-64,040	-53,000	-59,040	-59,040	-59,040
220-1000-3290-02-004102	State/Fed-Other Assistance	Emergency Mgmt Assistance	-48,315	0	0	0	0	0
220-1000-3290-02-004300	State/Fed-Other Assistance	Emergency Mgmt Assistance	-4,654	0	0	0	0	0
220-1000-3290-07-004310	State/Fed-Other Assistance	OSP - LE Terrorism Prevent	-107,260	0	0	0	0	0
220-1000-3290-08-004320	State/Fed-Other Assistance	OSP - Homeland Security	-446,776	-209,457	-231,636	0	0	0
220-1000-3190-31-004000	Fed-Other Assistance	US Dept of Justice-Local Law Enforce	0	-6,736	0	0	0	0
220-1000-3350-10-004210	State-Transportation Dept	Oregon State Police	-8,303	-8,303	0	0	0	0
220-1000-3390-01-004470	State-Other Assistance	Marine Board Grants	-202,449	-172,467	-207,900	-207,900	-207,900	-207,900
220-1000-3390-70-004420	State-Other Assistance	ATV Grant	-100,270	-113,397	-100,270	-129,922	-129,922	-129,922
220-1000-3450-74-004300	Shared Revenues	Cities-Part in Fines	-10,982	-13,469	-9,000	-9,000	-9,000	-9,000
220-1000-3550-50-004300	Cost Share	Sheriff Patrol Contracts	-450,344	-466,314	-413,694	-459,856	-459,856	-459,856
220-1000-3550-50-004400	Cost Share	Sheriff Patrol Contracts	-58,702	-37,311	-46,000	-48,723	-48,723	-48,723
220-1000-3550-50-004410	Cost Share	Sheriff Patrol Contracts	-200,384	-181,192	-151,000	-225,000	-225,000	-225,000
220-1000-3600-04-000000	Tax Offsets	West OR Privilege/Severance	-69,432	-61,266	-75,000	-40,000	-40,000	-40,000
220-1000-3700-00-000000	Current Taxes	General	-5,886,191	-6,267,294	-6,350,000	-6,910,000	-6,910,000	-6,910,000
220-1000-3720-01-000000	Prior Taxes	First Prior Year	-149,658	-121,095	-300,000	-164,000	-164,000	-164,000
220-1000-3720-02-000000	Prior Taxes	Second Prior Year	-68,244	-57,390	0	0	0	0
220-1000-3720-03-000000	Prior Taxes	Third Prior Year	-78,192	-70,453	0	0	0	0
220-1000-3720-04-000000	Prior Taxes	Fourth Prior Year	-14,478	-7,888	0	0	0	0
220-1000-3720-05-000000	Prior Taxes	Fifth Prior Year	-3,950	-2,747	0	0	0	0
220-1000-3720-06-000000	Prior Taxes	Six and Over Prior	-3,387	-1,975	0	0	0	0

Enforcement

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2006-07	2007-08 Budget		
			2004-05	2005-06	Budget	Proposed	Approved	Adopted
220-1000-3800-01-000000	Interest	General Investments	-21,602	-29,974	-22,000	-30,000	-30,000	-30,000
220-1000-3800-02-000000	Interest	Property Taxes	-4,368	-9,705	-6,000	-6,000	-6,000	-6,000
220-1000-3840-00-004425	Contributions and Donations	General	0	-5,959	0	0	0	0
220-1000-3840-06-004300	Contributions and Donations	K9 Program	-1,329	-85	-15,000	-10,000	-10,000	-10,000
220-1000-3879-00-000000	Miscellaneous	General	-186	0	0	0	0	0
220-1000-3879-00-004000	Miscellaneous	General	-50	-1,016	-100	-100	-100	-100
220-1000-3879-00-004020	Miscellaneous	General	-847	-680	-500	-700	-700	-700
220-1000-3879-00-004050	Miscellaneous	General	0	0	-19,000	0	0	0
220-1000-3879-00-004100	Miscellaneous	General	-1,204	-200	0	0	0	0
220-1000-3879-00-004101	Miscellaneous	General	0	-99	0	0	0	0
220-1000-3879-00-004120	Miscellaneous	General	-10	0	0	0	0	0
220-1000-3879-00-004131	Miscellaneous	General	-135	-816	-100	-100	-100	-100
220-1000-3879-00-004200	Miscellaneous	General	-186	-60	-50	-50	-50	-50
220-1000-3879-00-004270	Miscellaneous	General	-3,965	-1,200	0	0	0	0
220-1000-3879-00-004300	Miscellaneous	General	-1,797	-1,485	-1,000	-1,000	-1,000	-1,000
220-1000-3879-75-004050	Miscellaneous	Summit/Conferences	0	0	-16,000	0	0	0
220-1000-3879-75-004270	Miscellaneous	Summit/Conferences	-21,505	-26,631	0	0	0	0
220-1000-3879-80-004020	Miscellaneous	Cash Over/Short	-76	5	-50	0	0	0
220-1000-3879-90-004300	Miscellaneous	Subrogating Claim Recovery	0	-300	0	0	0	0
220-1000-3879-95-000000	Miscellaneous	NSF Checks	0	34	0	0	0	0
220-1000-3879-95-004020	Miscellaneous	NSF Checks	0	28	0	0	0	0
220-1000-3900-01-000000	Operating Transfers In	General Fund	0	-691,096	-546,954	0	0	0
220-1000-3900-11-000000	Operating Transfers In	Public Works	-250,000	-250,000	-250,000	-250,000	-250,000	-250,000
220-1000-3900-26-004100	Operating Transfers In	Title III	-86,800	-80,000	0	0	0	0
220-1000-3900-26-004101	Operating Transfers In	Title III	-98,048	-106,077	-364,097	-249,486	-249,486	-249,486
220-1000-3900-26-004420	Operating Transfers In	Title III	0	-54,425	0	-63,564	-63,564	-63,564
Total Revenue			-8,830,581	-9,556,175	-9,582,061	-9,301,141	-9,301,141	-9,301,141
220-1000-4000-00-004000	Regular Employees	General	154,476	164,659	160,648	162,741	162,741	162,741
220-1000-4000-00-004020	Regular Employees	General	286,483	271,450	301,952	295,358	295,358	295,358
220-1000-4000-00-004050	Regular Employees	General	0	1,142	0	0	0	0
220-1000-4000-00-004100	Regular Employees	General	54,992	64,976	64,729	64,729	64,729	64,729
220-1000-4000-00-004101	Regular Employees	General	21,202	32,692	56,939	61,854	61,854	61,854
220-1000-4000-00-004130	Regular Employees	General	48,176	50,524	50,523	56,139	56,139	56,139
220-1000-4000-00-004200	Regular Employees	General	452,835	429,565	479,690	337,771	337,771	337,771
220-1000-4000-00-004210	Regular Employees	General	41,577	46,668	47,654	50,710	50,710	50,710
220-1000-4000-00-004250	Regular Employees	General	256,850	275,062	280,530	241,275	241,275	241,275
220-1000-4000-00-004270	Regular Employees	General	1,124	0	0	0	0	0
220-1000-4000-00-004300	Regular Employees	General	2,296,671	2,327,491	2,313,146	2,461,851	2,461,851	2,461,851
220-1000-4000-00-004310	Regular Employees	General	281	0	0	0	0	0

Enforcement

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2006-07	2007-08 Budget		
			2004-05	2005-06	Budget	Proposed	Approved	Adopted
220-1000-4000-00-004400	Regular Employees	General	28,380	23,761	19,452	20,634	20,634	20,634
220-1000-4000-00-004410	Regular Employees	General	92,341	96,123	95,388	101,192	101,192	101,192
220-1000-4000-00-004420	Regular Employees	General	53,841	68,366	46,758	49,608	49,608	49,608
220-1000-4000-00-004470	Regular Employees	General	91,338	73,085	101,004	107,120	107,120	107,120
220-1000-4030-00-004000	Temporary Employees	General	0	545	6,600	2,000	2,000	2,000
220-1000-4030-00-004020	Temporary Employees	General	29,320	42,242	40,000	40,000	40,000	40,000
220-1000-4030-00-004101	Temporary Employees	General	0	0	39,984	22,173	22,173	22,173
220-1000-4030-00-004131	Temporary Employees	General	112,954	112,387	135,000	135,000	135,000	135,000
220-1000-4030-00-004200	Temporary Employees	General	1,679	0	2,000	2,000	2,000	2,000
220-1000-4030-00-004210	Temporary Employees	General	0	0	1,500	1,500	1,500	1,500
220-1000-4030-00-004300	Temporary Employees	General	23,688	20,230	5,000	5,000	5,000	5,000
220-1000-4030-00-004390	Temporary Employees	General	368	252	0	0	0	0
220-1000-4030-00-004410	Temporary Employees	General	15,897	7,001	0	0	0	0
220-1000-4030-00-004420	Temporary Employees	General	0	0	2,500	2,500	2,500	2,500
220-1000-4030-00-004470	Temporary Employees	General	19,995	20,755	21,500	21,500	21,500	21,500
220-1000-4050-00-004000	Overtime	General	234	136	300	300	300	300
220-1000-4050-00-004020	Overtime	General	10,265	9,064	8,000	6,000	6,000	6,000
220-1000-4050-00-004050	Overtime	General	0	25,082	0	0	0	0
220-1000-4050-00-004100	Overtime	General	992	3,337	4,000	4,000	4,000	4,000
220-1000-4050-00-004101	Overtime	General	2,954	3,455	37,710	0	0	0
220-1000-4050-00-004130	Overtime	General	868	433	1,000	1,000	1,000	1,000
220-1000-4050-00-004200	Overtime	General	21,829	26,258	42,000	42,000	42,000	42,000
220-1000-4050-00-004210	Overtime	General	69	0	0	5,000	5,000	5,000
220-1000-4050-00-004250	Overtime	General	26,377	18,224	30,000	30,000	30,000	30,000
220-1000-4050-00-004300	Overtime	General	211,751	211,781	230,000	230,000	230,000	230,000
220-1000-4050-00-004310	Overtime	General	13,183	7,616	14,000	12,000	12,000	12,000
220-1000-4050-00-004400	Overtime	General	3,731	5,846	5,000	5,000	5,000	5,000
220-1000-4050-00-004410	Overtime	General	11,356	11,318	11,000	11,000	11,000	11,000
220-1000-4050-00-004420	Overtime	General	13,583	15,120	18,000	18,000	18,000	18,000
220-1000-4050-00-004470	Overtime	General	6,969	7,516	7,900	7,900	7,900	7,900
220-1000-4090-00-000000	Compensated Absences	General	-139,272	0	0	0	0	0
220-1000-4500-00-004000	PERS	General	26,310	34,961	39,343	43,238	43,238	43,238
220-1000-4500-00-004020	PERS	General	47,856	63,820	82,169	79,920	79,920	79,920
220-1000-4500-00-004050	PERS	General	0	5,838	0	0	0	0
220-1000-4500-00-004100	PERS	General	9,153	15,781	16,138	18,227	18,227	18,227
220-1000-4500-00-004101	PERS	General	4,370	6,733	29,268	16,404	16,404	16,404
220-1000-4500-00-004130	PERS	General	8,857	12,074	12,098	15,153	15,153	15,153
220-1000-4500-00-004131	PERS	General	10,419	16,341	20,000	20,000	20,000	20,000
220-1000-4500-00-004200	PERS	General	85,984	107,909	122,962	100,715	100,715	100,715
220-1000-4500-00-004210	PERS	General	7,553	11,020	11,541	14,774	14,774	14,774

Enforcement

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2006-07	2007-08 Budget		
			2004-05	2005-06	Budget	Proposed	Approved	Adopted
220-1000-4500-00-004250	PERS	General	51,353	69,328	72,912	71,942	71,942	71,942
220-1000-4500-00-004270	PERS	General	136	0	0	0	0	0
220-1000-4500-00-004300	PERS	General	452,270	585,572	598,305	713,879	713,879	713,879
220-1000-4500-00-004310	PERS	General	2,414	1,788	3,287	3,182	3,182	3,182
220-1000-4500-00-004390	PERS	General	17	99	0	0	0	0
220-1000-4500-00-004400	PERS	General	5,327	7,029	5,741	6,798	6,798	6,798
220-1000-4500-00-004410	PERS	General	18,555	25,118	24,980	29,753	29,753	29,753
220-1000-4500-00-004420	PERS	General	10,929	14,761	15,792	17,930	17,930	17,930
220-1000-4500-00-004470	PERS	General	17,228	22,788	30,619	30,503	30,503	30,503
220-1000-4510-00-004000	Social Security	General	11,380	12,343	12,818	12,626	12,626	12,626
220-1000-4510-00-004020	Social Security	General	23,961	24,009	26,771	26,114	26,114	26,114
220-1000-4510-00-004050	Social Security	General	0	1,995	0	0	0	0
220-1000-4510-00-004100	Social Security	General	4,025	5,056	5,258	5,258	5,258	5,258
220-1000-4510-00-004101	Social Security	General	1,748	2,700	10,299	6,428	6,428	6,428
220-1000-4510-00-004130	Social Security	General	3,666	3,900	3,942	4,371	4,371	4,371
220-1000-4510-00-004131	Social Security	General	8,641	8,598	10,328	10,328	10,328	10,328
220-1000-4510-00-004200	Social Security	General	35,180	34,021	40,062	29,205	29,205	29,205
220-1000-4510-00-004210	Social Security	General	3,032	3,474	3,760	4,377	4,377	4,377
220-1000-4510-00-004250	Social Security	General	20,782	22,019	23,756	20,753	20,753	20,753
220-1000-4510-00-004270	Social Security	General	86	0	0	0	0	0
220-1000-4510-00-004300	Social Security	General	187,596	191,901	194,933	206,309	206,309	206,309
220-1000-4510-00-004310	Social Security	General	1,030	583	1,071	918	918	918
220-1000-4510-00-004390	Social Security	General	28	19	0	0	0	0
220-1000-4510-00-004400	Social Security	General	2,396	2,212	1,871	1,961	1,961	1,961
220-1000-4510-00-004410	Social Security	General	8,840	8,617	8,139	8,583	8,583	8,583
220-1000-4510-00-004420	Social Security	General	5,004	6,291	5,145	5,363	5,363	5,363
220-1000-4510-00-004470	Social Security	General	8,854	7,643	9,976	10,444	10,444	10,444
220-1000-4520-00-004000	Workers' Compensation	General	3,096	6,595	7,539	7,427	7,427	7,427
220-1000-4520-00-004020	Workers' Compensation	General	6,521	12,903	15,748	15,361	15,361	15,361
220-1000-4520-00-004050	Workers' Compensation	General	0	1,049	0	0	0	0
220-1000-4520-00-004100	Workers' Compensation	General	1,134	2,725	3,093	3,093	3,093	3,093
220-1000-4520-00-004101	Workers' Compensation	General	483	1,446	6,058	3,781	3,781	3,781
220-1000-4520-00-004130	Workers' Compensation	General	981	2,038	2,319	2,571	2,571	2,571
220-1000-4520-00-004131	Workers' Compensation	General	2,259	4,483	6,075	6,075	6,075	6,075
220-1000-4520-00-004200	Workers' Compensation	General	9,527	18,223	23,566	17,180	17,180	17,180
220-1000-4520-00-004210	Workers' Compensation	General	833	1,866	2,212	2,574	2,574	2,574
220-1000-4520-00-004250	Workers' Compensation	General	5,665	11,714	13,974	12,207	12,207	12,207
220-1000-4520-00-004270	Workers' Compensation	General	22	0	0	0	0	0
220-1000-4520-00-004300	Workers' Compensation	General	50,574	101,527	114,667	121,358	121,358	121,358
220-1000-4520-00-004310	Workers' Compensation	General	269	305	630	540	540	540

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220-1000-4520-00-004390	Workers' Compensation	General	7	10	0	0	0	0
220-1000-4520-00-004400	Workers' Compensation	General	628	1,184	1,100	1,154	1,154	1,154
220-1000-4520-00-004410	Workers' Compensation	General	2,392	4,573	4,787	5,049	5,049	5,049
220-1000-4520-00-004420	Workers' Compensation	General	1,348	3,334	3,027	3,155	3,155	3,155
220-1000-4520-00-004470	Workers' Compensation	General	2,366	4,049	5,868	6,143	6,143	6,143
220-1000-4520-01-004300	Workers' Compensation	Workers Comp Claims	6,832	7,650	0	500	500	500
220-1000-4530-00-004000	Medical and Dental Insurance	General	36,888	46,967	48,000	51,648	51,648	51,648
220-1000-4530-00-004020	Medical and Dental Insurance	General	74,494	86,200	120,000	125,067	125,067	125,067
220-1000-4530-00-004050	Medical and Dental Insurance	General	0	923	0	0	0	0
220-1000-4530-00-004100	Medical and Dental Insurance	General	9,497	11,742	18,000	19,368	19,368	19,368
220-1000-4530-00-004101	Medical and Dental Insurance	General	4,417	6,323	16,200	18,919	18,919	18,919
220-1000-4530-00-004130	Medical and Dental Insurance	General	9,497	11,742	12,000	14,384	14,384	14,384
220-1000-4530-00-004200	Medical and Dental Insurance	General	83,174	94,908	108,000	84,912	84,912	84,912
220-1000-4530-00-004210	Medical and Dental Insurance	General	9,497	11,742	12,000	14,400	14,400	14,400
220-1000-4530-00-004250	Medical and Dental Insurance	General	46,043	58,274	60,000	54,472	54,472	54,472
220-1000-4530-00-004300	Medical and Dental Insurance	General	444,314	530,744	555,000	654,155	654,155	654,155
220-1000-4530-00-004400	Medical and Dental Insurance	General	4,977	5,419	4,800	5,165	5,165	5,165
220-1000-4530-00-004410	Medical and Dental Insurance	General	18,995	23,483	24,000	28,800	28,800	28,800
220-1000-4530-00-004420	Medical and Dental Insurance	General	9,497	11,742	12,000	14,400	14,400	14,400
220-1000-4530-00-004470	Medical and Dental Insurance	General	17,967	16,238	24,000	28,800	28,800	28,800
220-1000-4540-00-004000	Unemployment	General	851	992	1,005	990	990	990
220-1000-4540-00-004020	Unemployment	General	1,794	1,936	2,100	2,048	2,048	2,048
220-1000-4540-00-004050	Unemployment	General	0	157	0	0	0	0
220-1000-4540-00-004100	Unemployment	General	314	410	412	412	412	412
220-1000-4540-00-004101	Unemployment	General	133	217	808	504	504	504
220-1000-4540-00-004130	Unemployment	General	270	306	309	343	343	343
220-1000-4540-00-004131	Unemployment	General	621	674	810	810	810	810
220-1000-4540-00-004200	Unemployment	General	2,620	2,735	3,142	2,291	2,291	2,291
220-1000-4540-00-004210	Unemployment	General	229	280	295	343	343	343
220-1000-4540-00-004250	Unemployment	General	1,558	1,759	1,863	1,628	1,628	1,628
220-1000-4540-00-004270	Unemployment	General	6	0	0	0	0	0
220-1000-4540-00-004300	Unemployment	General	13,899	15,286	15,289	16,181	16,181	16,181
220-1000-4540-00-004310	Unemployment	General	74	46	84	72	72	72
220-1000-4540-00-004390	Unemployment	General	2	2	0	0	0	0
220-1000-4540-00-004400	Unemployment	General	171	178	147	154	154	154
220-1000-4540-00-004410	Unemployment	General	658	686	638	673	673	673
220-1000-4540-00-004420	Unemployment	General	371	501	404	421	421	421
220-1000-4540-00-004470	Unemployment	General	651	608	783	819	819	819
Total Personal Services			6,242,753	6,939,397	7,377,443	7,500,658	7,500,658	7,500,658

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220-1000-5000-00-004000	Legal Services	General	1,520	6,715	10,000	10,000	10,000	10,000
220-1000-5099-00-004000	Other Professional Services	General	0	0	2,000	0	0	0
220-1000-5099-00-004210	Other Professional Services	General	37,710	36,770	38,000	38,000	38,000	38,000
220-1000-5099-00-004320	Other Professional Services	General	0	0	50,000	0	0	0
220-1000-5500-00-004102	Intergov't Assistance	General	48,315	0	0	0	0	0
220-1000-5700-01-004200	Investigation and Prosecution	Evidence Procurement	959	2,650	3,000	2,500	2,500	2,500
220-1000-5700-01-004200	Investigation and Prosecution	K-9 Procurement	0	0	15,000	0	0	0
220-1000-6150-00-004000	Uniforms and Uniform Allowance	General	38,981	20,332	35,000	35,000	35,000	35,000
220-1000-6150-00-004470	Uniforms and Uniform Allowance	General	1,293	786	2,650	2,650	2,650	2,650
220-1000-6150-01-004000	Uniforms and Uniform Allowance	Bullet Proof Vests	11,754	8,923	15,000	15,000	15,000	15,000
220-1000-6160-00-004050	Ammunition	General	15,023	4,481	15,000	15,000	15,000	15,000
220-1000-6200-00-004310	Food and meals	General	165	53	400	400	400	400
220-1000-6290-00-004000	Software Purchases	General	1,133	51	1,500	1,500	1,500	1,500
220-1000-6290-00-004020	Software Purchases	General	3,807	1,409	4,615	2,000	2,000	2,000
220-1000-6290-00-004100	Software Purchases	General	101	0	500	500	500	500
220-1000-6290-00-004200	Software Purchases	General	1,904	268	3,000	1,000	1,000	1,000
220-1000-6290-00-004300	Software Purchases	General	2,848	579	3,000	1,500	1,500	1,500
220-1000-6295-00-004000	Equipment-Noninventory	General	1,196	2,405	2,300	2,000	2,000	2,000
220-1000-6295-00-004020	Equipment-Noninventory	General	874	973	6,800	2,000	2,000	2,000
220-1000-6295-00-004050	Equipment-Noninventory	General	73	0	700	700	700	700
220-1000-6295-00-004100	Equipment-Noninventory	General	1,200	1,079	2,800	1,500	1,500	1,500
220-1000-6295-00-004101	Equipment-Noninventory	General	166	13,729	40,000	15,000	15,000	15,000
220-1000-6295-00-004130	Equipment-Noninventory	General	200	399	400	400	400	400
220-1000-6295-00-004200	Equipment-Noninventory	General	8,871	2,915	7,000	2,000	2,000	2,000
220-1000-6295-00-004210	Equipment-Noninventory	General	1,335	1,943	1,500	1,500	1,500	1,500
220-1000-6295-00-004300	Equipment-Noninventory	General	9,724	15,188	20,000	15,000	15,000	15,000
220-1000-6295-00-004310	Equipment-Noninventory	General	982	168	2,000	1,000	1,000	1,000
220-1000-6295-00-004320	Equipment-Noninventory	General	0	156,233	12,251	0	0	0
220-1000-6295-00-004470	Equipment-Noninventory	General	2,253	1,641	1,000	1,000	1,000	1,000
220-1000-6295-12-004310	Equipment-Noninventory	Radio Equipment	106,722	0	0	0	0	0
220-1000-6299-00-004000	Other Materials and Supplies	General	9,169	12,459	10,000	10,000	10,000	10,000
220-1000-6299-00-004020	Other Materials and Supplies	General	4,968	2,313	2,000	2,000	2,000	2,000
220-1000-6299-00-004050	Other Materials and Supplies	General	298	82	500	500	500	500
220-1000-6299-00-004100	Other Materials and Supplies	General	7,133	2,209	2,000	2,000	2,000	2,000
220-1000-6299-00-004101	Other Materials and Supplies	General	238	679	0	1,000	1,000	1,000
220-1000-6299-00-004130	Other Materials and Supplies	General	381	124	200	200	200	200
220-1000-6299-00-004200	Other Materials and Supplies	General	2,601	2,749	2,500	2,500	2,500	2,500
220-1000-6299-00-004210	Other Materials and Supplies	General	3,082	3,906	2,500	4,000	4,000	4,000
220-1000-6299-00-004270	Other Materials and Supplies	General	429	137	0	0	0	0
220-1000-6299-00-004280	Other Materials and Supplies	General	99	0	0	0	0	0

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220-1000-6299-00-004300	Other Materials and Supplies	General	8,997	10,802	7,500	10,000	10,000	10,000
220-1000-6299-00-004310	Other Materials and Supplies	General	648	528	500	500	500	500
220-1000-6299-00-004420	Other Materials and Supplies	General	2,663	32	0	0	0	0
220-1000-6299-00-004425	Other Materials and Supplies	General	0	10,538	0	0	0	0
220-1000-6299-00-004470	Other Materials and Supplies	General	538	805	1,000	1,000	1,000	1,000
220-1000-6500-00-004000	Interdept Vehicle Expense	General	8,515	8,396	10,000	10,000	10,000	10,000
220-1000-6500-00-004100	Interdept Vehicle Expense	General	27,995	39,635	41,500	41,500	41,500	41,500
220-1000-6500-00-004101	Interdept Vehicle Expense	General	20,647	5,417	10,139	10,000	10,000	10,000
220-1000-6500-00-004200	Interdept Vehicle Expense	General	27,018	34,184	35,000	35,000	35,000	35,000
220-1000-6500-00-004210	Interdept Vehicle Expense	General	5,857	8,079	7,500	7,500	7,500	7,500
220-1000-6500-00-004300	Interdept Vehicle Expense	General	489,553	522,028	525,000	525,686	525,686	525,686
220-1000-6500-00-004400	Interdept Vehicle Expense	General	6,464	16,356	11,500	11,500	11,500	11,500
220-1000-6500-00-004410	Interdept Vehicle Expense	General	37,995	43,918	40,000	40,000	40,000	40,000
220-1000-6500-00-004420	Interdept Vehicle Expense	General	16,761	28,308	30,000	30,000	30,000	30,000
220-1000-6500-00-004470	Interdept Vehicle Expense	General	29,132	54,189	42,375	42,375	42,375	42,375
220-1000-6510-00-004000	Equip/Vehicle Main & Repair	General	1,789	127	500	500	500	500
220-1000-6510-00-004020	Equip/Vehicle Main & Repair	General	247	351	1,300	500	500	500
220-1000-6510-00-004100	Equip/Vehicle Main & Repair	General	563	716	1,500	1,500	1,500	1,500
220-1000-6510-00-004130	Equip/Vehicle Main & Repair	General	0	0	400	0	0	0
220-1000-6510-00-004200	Equip/Vehicle Main & Repair	General	213	52	400	400	400	400
220-1000-6510-00-004210	Equip/Vehicle Main & Repair	General	823	104	300	300	300	300
220-1000-6510-00-004300	Equip/Vehicle Main & Repair	General	2,349	1,768	5,000	2,500	2,500	2,500
220-1000-6510-00-004470	Equip/Vehicle Main & Repair	General	2,320	1,249	2,500	2,500	2,500	2,500
220-1000-6510-02-004000	Equip/Vehicle Main & Repair	Equipment Service Contracts	775	1,517	1,000	1,000	1,000	1,000
220-1000-6510-02-004020	Equip/Vehicle Main & Repair	Equipment Service Contracts	30,584	25,346	70,000	72,500	72,500	72,500
220-1000-6510-02-004200	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,234	2,509	2,500	2,500	2,500	2,500
220-1000-6510-02-004210	Equip/Vehicle Main & Repair	Equipment Service Contracts	364	1,572	420	500	500	500
220-1000-6510-02-004300	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,357	6,784	700	2,500	2,500	2,500
220-1000-6550-10-004020	Building and Grounds Main	Structural M&R	1,174	0	5,000	0	0	0
220-1000-6680-01-004000	Communication	Telephone	54,028	54,063	50,000	50,000	50,000	50,000
220-1000-6680-01-004101	Communication	Telephone	0	8,797	0	10,000	10,000	10,000
220-1000-6680-02-004100	Communication	Pages/Answering Services	4,543	2,601	0	0	0	0
220-1000-6680-02-004310	Communication	Pages/Answering Services	3,413	1,471	0	0	0	0
220-1000-6680-12-004310	Communication	Radios	511	0	0	0	0	0
220-1000-6680-16-004000	Communication	Wireless Data Communications	17,115	27,319	30,000	30,000	30,000	30,000
220-1000-6680-16-004100	Communication	Wireless Data Communications	0	692	0	0	0	0
220-1000-6680-16-004470	Communication	Wireless Data Communications	0	0	1,950	0	0	0
220-1000-6685-00-004210	Utilities	General	1,655	1,699	2,000	2,000	2,000	2,000
220-1000-6685-00-004300	Utilities	General	609	691	600	700	700	700
220-1000-6685-01-004200	Utilities	Electric	210	33	200	100	100	100

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220-1000-6685-01-004300	Utilities	Electric	128	0	0	0	0	0
220-1000-6715-03-004100	Workers' Compensation	Volunteer Injury Comp	2,906	2,906	2,500	2,500	2,500	2,500
220-1000-6720-01-004000	Fire/Liability Insurance	Liability Ins Interdept Charges	2,150	3,095	5,134	5,134	5,134	5,134
220-1000-6720-01-004020	Fire/Liability Insurance	Liability Ins Interdept Charges	4,005	5,765	9,563	9,563	9,563	9,563
220-1000-6720-01-004100	Fire/Liability Insurance	Liability Ins Interdept Charges	1,035	1,490	2,472	2,472	2,472	2,472
220-1000-6720-01-004130	Fire/Liability Insurance	Liability Ins Interdept Charges	565	815	1,352	1,352	1,352	1,352
220-1000-6720-01-004131	Fire/Liability Insurance	Liability Ins Interdept Charges	1,655	2,380	3,948	3,948	3,948	3,948
220-1000-6720-01-004200	Fire/Liability Insurance	Liability Ins Interdept Charges	7,450	10,730	17,799	17,799	17,799	17,799
220-1000-6720-01-004210	Fire/Liability Insurance	Liability Ins Interdept Charges	670	960	1,592	1,592	1,592	1,592
220-1000-6720-01-004300	Fire/Liability Insurance	Liability Ins Interdept Charges	31,050	44,695	74,142	74,142	74,142	74,142
220-1000-6720-01-004310	Fire/Liability Insurance	Liability Ins Interdept Charges	130	185	307	307	307	307
220-1000-6720-01-004400	Fire/Liability Insurance	Liability Ins Interdept Charges	270	390	647	647	647	647
220-1000-6720-01-004410	Fire/Liability Insurance	Liability Ins Interdept Charges	835	1,200	1,991	1,991	1,991	1,991
220-1000-6720-01-004420	Fire/Liability Insurance	Liability Ins Interdept Charges	695	1,000	1,659	1,659	1,659	1,659
220-1000-6720-01-004470	Fire/Liability Insurance	Liability Ins Interdept Charges	1,315	1,895	3,144	3,144	3,144	3,144
220-1000-6730-00-004000	Liability Claims	General	676	2,000	0	0	0	0
220-1000-6730-00-004300	Liability Claims	General	1,225	7,079	2,000	4,000	4,000	4,000
220-1000-6800-00-004000	Laundry and Dry Cleaning	General	217	0	900	900	900	900
220-1000-6800-00-004100	Laundry and Dry Cleaning	General	63	35	100	50	50	50
220-1000-6800-00-004131	Laundry and Dry Cleaning	General	1,076	1,239	1,100	1,100	1,100	1,100
220-1000-6800-00-004200	Laundry and Dry Cleaning	General	1,529	916	1,200	1,200	1,200	1,200
220-1000-6800-00-004300	Laundry and Dry Cleaning	General	9,971	11,597	12,000	12,000	12,000	12,000
220-1000-6870-00-004210	Laboratory and Testing	General	350	851	1,000	1,000	1,000	1,000
220-1000-7400-00-004000	Office Supplies and Expenses	General	6,306	6,448	6,000	6,000	6,000	6,000
220-1000-7400-00-004020	Office Supplies and Expenses	General	6,394	6,328	6,000	6,000	6,000	6,000
220-1000-7400-00-004100	Office Supplies and Expenses	General	634	1,089	500	1,000	1,000	1,000
220-1000-7400-00-004200	Office Supplies and Expenses	General	3,672	3,952	4,000	4,000	4,000	4,000
220-1000-7400-00-004210	Office Supplies and Expenses	General	511	684	900	700	700	700
220-1000-7400-00-004300	Office Supplies and Expenses	General	6,713	7,140	7,300	7,000	7,000	7,000
220-1000-7400-00-004470	Office Supplies and Expenses	General	132	269	450	450	450	450
220-1000-7410-00-004000	Postage	General	3,264	3,005	2,500	2,000	2,000	2,000
220-1000-7410-00-004020	Postage	General	47	7,014	5,000	6,500	6,500	6,500
220-1000-7410-00-004050	Postage	General	0	0	200	200	200	200
220-1000-7410-00-004100	Postage	General	0	24	0	30	30	30
220-1000-7410-00-004120	Postage	General	5,272	0	0	0	0	0
220-1000-7410-00-004200	Postage	General	51	16	0	0	0	0
220-1000-7410-00-004270	Postage	General	158	27	0	0	0	0
220-1000-7410-00-004300	Postage	General	965	929	800	800	800	800
220-1000-7420-01-004000	Duplicating Services	Photos, Photostats, Copying	0	0	250	200	200	200
220-1000-7420-01-004020	Duplicating Services	Photos, Photostats, Copying	19	0	1,500	0	0	0

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220-1000-7420-01-004100	Duplicating Services	Photos, Photostats, Copying	202	217	200	200	200	200
220-1000-7420-01-004200	Duplicating Services	Photos, Photostats, Copying	348	49	500	100	100	100
220-1000-7420-01-004210	Duplicating Services	Photos, Photostats, Copying	8	0	200	0	0	0
220-1000-7420-01-004300	Duplicating Services	Photos, Photostats, Copying	195	620	0	0	0	0
220-1000-7420-01-004470	Duplicating Services	Photos, Photostats, Copying	0	0	100	100	100	100
220-1000-7500-00-004000	Subscriptions, Books & Periodi	General	331	46	1,000	500	500	500
220-1000-7500-00-004020	Subscriptions, Books & Periodi	General	92	691	600	600	600	600
220-1000-7500-00-004100	Subscriptions, Books & Periodi	General	0	0	300	100	100	100
220-1000-7500-00-004200	Subscriptions, Books & Periodi	General	97	0	0	0	0	0
220-1000-7500-00-004210	Subscriptions, Books & Periodi	General	328	606	300	300	300	300
220-1000-7500-00-004300	Subscriptions, Books & Periodi	General	308	53	300	300	300	300
220-1000-7500-00-004470	Subscriptions, Books & Periodi	General	0	29	50	50	50	50
220-1000-7550-00-004000	Travel	General	1,026	4,903	4,000	4,000	4,000	4,000
220-1000-7550-00-004100	Travel	General	637	2,036	2,000	2,000	2,000	2,000
220-1000-7550-00-004130	Travel	General	0	0	70	70	70	70
220-1000-7550-00-004200	Travel	General	3,549	110	2,500	1,000	1,000	1,000
220-1000-7550-00-004210	Travel	General	0	0	150	150	150	150
220-1000-7550-00-004300	Travel	General	839	563	800	500	500	500
220-1000-7560-00-004000	Conventions, Schools, Seminars	General	5,238	7,491	5,000	5,000	5,000	5,000
220-1000-7560-00-004020	Conventions, Schools, Seminars	General	2,793	3,891	3,000	3,000	3,000	3,000
220-1000-7560-00-004050	Conventions, Schools, Seminars	General	300	1,885	30,000	30,000	30,000	30,000
220-1000-7560-00-004100	Conventions, Schools, Seminars	General	1,432	2,086	1,500	1,500	1,500	1,500
220-1000-7560-00-004101	Conventions, Schools, Seminars	General	2,105	0	0	0	0	0
220-1000-7560-00-004130	Conventions, Schools, Seminars	General	820	795	1,000	500	500	500
220-1000-7560-00-004200	Conventions, Schools, Seminars	General	6,581	5,285	4,500	3,500	3,500	3,500
220-1000-7560-00-004210	Conventions, Schools, Seminars	General	2,293	2,218	2,200	1,000	1,000	1,000
220-1000-7560-00-004270	Conventions, Schools, Seminars	General	5,068	1,577	0	0	0	0
220-1000-7560-00-004300	Conventions, Schools, Seminars	General	12,422	8,829	15,000	10,000	10,000	10,000
220-1000-7560-00-004310	Conventions, Schools, Seminars	General	21	3,846	5,000	4,000	4,000	4,000
220-1000-7560-00-004320	Conventions, Schools, Seminars	General	0	0	15,000	0	0	0
220-1000-7560-00-004470	Conventions, Schools, Seminars	General	4,481	4,969	4,000	4,000	4,000	4,000
220-1000-7560-01-004470	Conventions, Schools, Seminars	Instructors	903	1,242	5,000	2,500	2,500	2,500
220-1000-7560-02-004050	Conventions, Schools, Seminars	Major Crimes Conference	0	0	15,000	0	0	0
220-1000-7560-02-004270	Conventions, Schools, Seminars	Major Crimes Conference	15,441	19,367	0	0	0	0
220-1000-7560-03-004270	Conventions, Schools, Seminars	DINT Academy	1,368	625	0	0	0	0
220-1000-7580-00-004000	Dues and Memberships	General	1,125	1,135	2,000	1,500	1,500	1,500
220-1000-7580-00-004020	Dues and Memberships	General	0	0	100	0	0	0
220-1000-7580-00-004100	Dues and Memberships	General	249	319	300	300	300	300
220-1000-7580-00-004210	Dues and Memberships	General	40	0	50	50	50	50
220-1000-7580-00-004310	Dues and Memberships	General	0	0	100	100	100	100

Enforcement

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2006-07	2007-08 Budget		
			2004-05	2005-06	Budget	Proposed	Approved	Adopted
220-1000-7850-00-004000	Pre-employment Testing	General	9,239	10,927	8,000	8,000	8,000	8,000
220-1000-7900-00-004000	Miscellaneous	General	1,724	0	0	0	0	0
220-1000-7900-00-004020	Miscellaneous	General	6	5,085	0	0	0	0
220-1000-7900-04-004020	Miscellaneous	Bank Card Fees	449	998	500	1,000	1,000	1,000
Total Materials and Services			1,323,328	1,457,665	1,563,670	1,401,711	1,401,711	1,401,711
220-1000-8200-00-004000	Furniture and Equipment	General	0	17,919	50,000	50,000	50,000	50,000
220-1000-8200-00-004020	Furniture and Equipment	General	0	0	3,000	0	0	0
220-1000-8200-00-004100	Furniture and Equipment	General	0	0	52,000	0	0	0
220-1000-8200-00-004200	Furniture and Equipment	General	0	0	2,000	0	0	0
220-1000-8200-00-004210	Furniture and Equipment	General	0	0	500	0	0	0
220-1000-8200-00-004300	Furniture and Equipment	General	0	0	5,000	0	0	0
220-1000-8200-00-004310	Furniture and Equipment	General	0	0	2,500	0	0	0
220-1000-8200-00-004470	Furniture and Equipment	General	0	0	1,000	0	0	0
220-1000-8200-99-004000	Furniture and Equipment	Noninventory	16,927	12,247	0	0	0	0
220-1000-8200-99-004020	Furniture and Equipment	Noninventory	10,684	3,190	15,000	0	0	0
220-1000-8200-99-004100	Furniture and Equipment	Noninventory	0	465	0	0	0	0
220-1000-8200-99-004101	Furniture and Equipment	Noninventory	20,140	2,835	0	0	0	0
220-1000-8200-99-004130	Furniture and Equipment	Noninventory	0	0	3,400	0	0	0
220-1000-8200-99-004200	Furniture and Equipment	Noninventory	0	2,552	0	0	0	0
220-1000-8200-99-004210	Furniture and Equipment	Noninventory	1,000	0	0	0	0	0
220-1000-8200-99-004300	Furniture and Equipment	Noninventory	3,970	5,120	0	0	0	0
220-1000-8200-99-004310	Furniture and Equipment	Noninventory	348	0	0	0	0	0
220-1000-8200-99-004320	Furniture and Equipment	Noninventory	415,607	4,050	154,385	0	0	0
220-1000-8200-99-004420	Furniture and Equipment	Noninventory	0	22,122	0	0	0	0
220-1000-8200-99-004470	Furniture and Equipment	Noninventory	857	0	0	0	0	0
220-1000-8300-00-004101	Vehicles and Heavy Equipment	General	0	23,006	20,000	0	0	0
220-1000-8300-99-004420	Vehicles and Heavy Equipment	Noninventory	0	21,145	0	0	0	0
220-1000-8800-00-004000	Work in Progress	Miscellaneous	20,000	0	0	0	0	0
220-1000-8800-00-004020	Work in Progress	Miscellaneous	5,000	0	0	0	0	0
220-1000-8800-00-004320	Work in Progress	Miscellaneous	84,743	0	0	0	0	0
Total Capital Outlay			579,276	114,651	308,785	50,000	50,000	50,000
Total Before Intrafund Transfer			8,145,357	8,511,713	9,249,898	8,952,369	8,952,369	8,952,369
220-1000-9899-82-000000	Intrafund Transfers	Communications	313,098	322,490	332,164	348,772	348,772	348,772
Total Expenditures			8,458,455	8,834,203	9,582,062	9,301,141	9,301,141	9,301,141

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual		2006-07 Budget	2007-08 Budget		
			2004-05	2005-06		Proposed	Approved	Adopted
220-1100-2340-01-004910	Correctional Fees	State Prisoners Transport	-5,017	-5,466	-6,000	-5,500	-5,500	-5,500
220-1100-2340-04-004900	Correctional Fees	Fed Prisoners-Room & Board	-652	-8,970	-500	-3,000	-3,000	-3,000
220-1100-2340-05-004900	Correctional Fees	Cty Prisoners-Room & Board	-1,885	-700	-2,000	-700	-700	-700
220-1100-2340-06-004900	Correctional Fees	City Prisoners-Room & Board	-185,250	-218,486	-160,000	-240,000	-240,000	-240,000
220-1100-2340-09-004900	Correctional Fees	Prisoner Housing Fee	-26,951	-29,770	-10,000	-28,000	-28,000	-28,000
220-1100-2340-10-004900	Correctional Fees	Medical Screening Fee	-14,810	-13,584	-11,000	-14,000	-14,000	-14,000
220-1100-2340-12-004900	Correctional Fees	Jail Fees	0	-4,976	0	-10,000	-10,000	-10,000
220-1100-2340-24-004900	Correctional Fees	Electr Monitoring Supervision	-21,670	-19,841	-15,000	-20,000	-20,000	-20,000
220-1100-3030-00-004900	Restitution	General	-290	-389	-250	-400	-400	-400
220-1100-3190-00-004900	Fed-Other Assistance	General	0	-12,827	0	0	0	0
220-1100-3190-50-004900	Fed-Other Assistance	US Social Security Admin	-600	-400	0	-400	-400	-400
220-1100-3290-58-004900	State/Fed-Other Assistance	VOI/TIS Grant	0	-25,076	-21,731	0	0	0
220-1100-3390-54-004900	State-Other Assistance	DOC-Grant In Aid	0	0	-1,200,000	-1,200,000	-1,200,000	-1,200,000
220-1100-3390-54-004920	State-Other Assistance	DOC-Grant In Aid	-1,200,000	-1,178,787	0	0	0	0
220-1100-3390-60-004900	State-Other Assistance	Department of Corrections	-166,202	-367,339	-760,000	0	0	0
220-1100-3840-06-004900	Contributions and Donations	K9 Program	-6,300	0	0	0	0	0
220-1100-3870-20-004900	Other Sales	Commissary Sales	-11,030	-11,970	-16,000	-16,000	-16,000	-16,000
220-1100-3875-10-004900	Expense Reimbursements	Medical	-16,889	-22,670	-10,000	-20,000	-20,000	-20,000
220-1100-3879-00-004900	Miscellaneous	General	-6,474	-12,494	-10,000	-4,000	-4,000	-4,000
220-1100-3879-25-004900	Miscellaneous	Pay Phones	-79,122	-79,183	-80,000	-80,000	-80,000	-80,000
220-1100-3900-01-000000	Operating Transfers In	General Fund	-2,580,040	-2,783,111	-3,441,809	-3,988,763	-3,988,763	-3,988,763
Total Revenue			-4,323,182	-4,796,039	-5,744,290	-5,630,763	-5,630,763	-5,630,763
220-1100-4000-00-004900	Regular Employees	General	1,403,856	1,515,049	2,403,379	2,395,252	2,395,252	2,395,252
220-1100-4000-00-004910	Regular Employees	General	50,220	48,680	49,060	54,621	54,621	54,621
220-1100-4000-00-004920	Regular Employees	General	775,917	807,755	0	0	0	0
220-1100-4000-00-004930	Regular Employees	General	218,981	238,451	284,032	312,757	312,757	312,757
220-1100-4030-00-004900	Temporary Employees	General	3,333	1,022	8,000	1,000	1,000	1,000
220-1100-4030-00-004910	Temporary Employees	General	25,132	29,287	22,000	22,000	22,000	22,000
220-1100-4030-00-004930	Temporary Employees	General	1,369	4,342	5,000	5,000	5,000	5,000
220-1100-4050-00-004900	Overtime	General	61,387	86,793	72,000	72,000	72,000	72,000
220-1100-4050-00-004910	Overtime	General	1,396	80	0	0	0	0
220-1100-4050-00-004920	Overtime	General	32,268	44,647	0	0	0	0
220-1100-4050-00-004930	Overtime	General	15,259	18,774	14,140	14,140	14,140	14,140
220-1100-4500-00-004900	PERS	General	258,951	362,627	583,098	654,315	654,315	654,315
220-1100-4500-00-004910	PERS	General	10,256	13,657	11,519	20,320	20,320	20,320
220-1100-4500-00-004920	PERS	General	143,254	192,899	0	0	0	0
220-1100-4500-00-004930	PERS	General	35,482	42,298	71,185	86,693	86,693	86,693
220-1100-4510-00-004900	Social Security	General	109,421	121,023	189,978	188,821	188,821	188,821
220-1100-4510-00-004910	Social Security	General	5,754	5,973	5,436	5,862	5,862	5,862

Douglas County, Oregon
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Sheriff Corrections

Department Detail

			Actual		2006-07 Budget	2007-08 Budget		
			2004-05	2005-06		Proposed	Approved	Adopted
220-1100-4510-00-004920	Social Security	General	60,184	64,577	0	0	0	0
220-1100-4510-00-004930	Social Security	General	17,564	19,960	23,193	25,390	25,390	25,390
220-1100-4520-00-004900	Workers' Compensation	General	29,370	64,058	111,752	111,071	111,071	111,071
220-1100-4520-00-004910	Workers' Compensation	General	1,535	3,119	3,198	3,448	3,448	3,448
220-1100-4520-00-004920	Workers' Compensation	General	16,164	34,082	0	0	0	0
220-1100-4520-00-004930	Workers' Compensation	General	4,712	10,453	13,643	14,935	14,935	14,935
220-1100-4520-01-004900	Workers' Compensation	Workers Comp Claims	466	0	0	0	0	0
220-1100-4520-01-004920	Workers' Compensation	Workers Comp Claims	246	455	0	0	0	0
220-1100-4530-00-004900	Medical and Dental Insurance	General	278,673	362,856	624,000	691,044	691,044	691,044
220-1100-4530-00-004910	Medical and Dental Insurance	General	9,497	11,742	12,000	14,384	14,384	14,384
220-1100-4530-00-004920	Medical and Dental Insurance	General	161,550	205,266	0	0	0	0
220-1100-4530-00-004930	Medical and Dental Insurance	General	32,709	44,771	66,000	75,925	75,925	75,925
220-1100-4540-00-004900	Unemployment	General	8,076	9,616	14,900	14,810	14,810	14,810
220-1100-4540-00-004910	Unemployment	General	422	468	426	460	460	460
220-1100-4540-00-004920	Unemployment	General	4,445	5,114	0	0	0	0
220-1100-4540-00-004930	Unemployment	General	1,296	1,569	1,819	1,991	1,991	1,991
Total Personal Services			3,779,145	4,371,463	4,589,758	4,786,239	4,786,239	4,786,239
220-1100-5040-00-004930	Medical and Hospital Services	General	39,707	36,303	40,000	35,000	35,000	35,000
220-1100-5099-00-004930	Other Professional Services	General	15,688	41,659	20,000	35,000	35,000	35,000
220-1100-5099-60-004900	Other Professional Services	Justice Benefits Inc	0	2,822	0	0	0	0
220-1100-5700-50-004900	Investigation and Prosecution	K-9 Patrol	356	332	0	0	0	0
220-1100-5720-30-004900	Crime Prevention and Diversion	Prisoner Room & Board	2,813	7,779	5,000	5,000	5,000	5,000
220-1100-5790-01-004910	Transport Costs	Security Transport	2,191	2,390	3,000	3,000	3,000	3,000
220-1100-6100-00-004930	Medical Supplies	General	17,254	13,477	10,000	10,000	10,000	10,000
220-1100-6100-01-004930	Medical Supplies	Perscriptions	117,612	173,287	120,000	170,000	170,000	170,000
220-1100-6100-02-004930	Medical Supplies	Dental Supplies	3,814	2,022	1,700	2,000	2,000	2,000
220-1100-6150-00-004900	Uniforms and Uniform Allowance	General	0	296	0	0	0	0
220-1100-6150-00-004930	Uniforms and Uniform Allowance	General	63	398	400	400	400	400
220-1100-6200-00-004900	Food and meals	General	315,334	287,220	385,300	350,000	350,000	350,000
220-1100-6200-00-004920	Food and meals	General	6,849	90,131	0	0	0	0
220-1100-6210-00-004900	Clothing	General	10,271	7,150	8,000	8,000	8,000	8,000
220-1100-6210-00-004920	Clothing	General	4,585	3,033	0	0	0	0
220-1100-6220-00-004900	Household Expenses	General	23,028	20,700	28,500	28,500	28,500	28,500
220-1100-6220-00-004920	Household Expenses	General	21,410	20,533	0	0	0	0
220-1100-6220-01-004900	Household Expenses	Bedding	6,555	2,492	8,000	5,000	5,000	5,000
220-1100-6220-01-004920	Household Expenses	Bedding	2,947	3,285	0	0	0	0
220-1100-6220-02-004900	Household Expenses	Kitchen	4,206	2,067	2,500	2,500	2,500	2,500
220-1100-6220-02-004920	Household Expenses	Kitchen	957	1,034	0	0	0	0
220-1100-6220-03-004900	Household Expenses	Inmate Fund Expenses	4,376	5,926	0	10,000	10,000	10,000

Corrections

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual		2006-07 Budget	2007-08 Budget		
			2004-05	2005-06		Proposed	Approved	Adopted
220-1100-6290-00-004900	Software Purchases	General	2,350	577	3,000	1,500	1,500	1,500
220-1100-6295-00-004900	Equipment-Noninventory	General	6,087	12,207	12,000	12,000	12,000	12,000
220-1100-6295-00-004920	Equipment-Noninventory	General	913	769	0	0	0	0
220-1100-6295-00-004930	Equipment-Noninventory	General	1,057	1,455	1,000	1,000	1,000	1,000
220-1100-6299-00-004900	Other Materials and Supplies	General	8,889	5,035	7,000	5,000	5,000	5,000
220-1100-6299-00-004910	Other Materials and Supplies	General	440	497	700	500	500	500
220-1100-6299-00-004920	Other Materials and Supplies	General	8,458	3,331	0	0	0	0
220-1100-6299-00-004930	Other Materials and Supplies	General	2,150	1,111	2,000	1,500	1,500	1,500
220-1100-6450-24-004900	Equipment/Vehicle Rent	Electronic Monitoring Equip	6,460	3,815	6,000	6,000	6,000	6,000
220-1100-6500-00-004900	Interdept Vehicle Expense	General	18,085	16,089	14,000	14,000	14,000	14,000
220-1100-6500-00-004910	Interdept Vehicle Expense	General	22,303	27,602	22,000	22,000	22,000	22,000
220-1100-6510-00-004900	Equip/Vehicle Main & Repair	General	4,424	5,514	8,000	6,000	6,000	6,000
220-1100-6510-02-004900	Equip/Vehicle Main & Repair	Equipment Service Contracts	24,251	20,843	24,000	24,000	24,000	24,000
220-1100-6550-00-004900	Building and Grounds Main	General	432	1,692	4,000	2,000	2,000	2,000
220-1100-6550-10-004900	Building and Grounds Main	Structural M&R	14,938	5,860	10,000	6,000	6,000	6,000
220-1100-6680-01-004900	Communication	Telephone	16,874	14,490	12,000	14,000	14,000	14,000
220-1100-6720-01-004900	Fire/Liability Insurance	Liability Ins Interdept Charges	19,165	104,570	259,460	266,345	266,345	266,345
220-1100-6720-01-004910	Fire/Liability Insurance	Liability Ins Interdept Charges	820	4,475	7,426	0	0	0
220-1100-6720-01-004920	Fire/Liability Insurance	Liability Ins Interdept Charges	9,490	51,780	0	0	0	0
220-1100-6720-01-004930	Fire/Liability Insurance	Liability Ins Interdept Charges	2,415	13,175	21,864	23,160	23,160	23,160
220-1100-6730-00-004900	Liability Claims	General	0	2,784	2,000	2,000	2,000	2,000
220-1100-6730-00-004930	Liability Claims	General	25	0	0	0	0	0
220-1100-6800-00-004900	Laundry and Dry Cleaning	General	0	0	10,000	8,000	8,000	8,000
220-1100-6800-00-004910	Laundry and Dry Cleaning	General	252	355	500	400	400	400
220-1100-6800-00-004920	Laundry and Dry Cleaning	General	6,865	8,027	0	0	0	0
220-1100-7400-00-004900	Office Supplies and Expenses	General	10,412	12,891	10,000	10,000	10,000	10,000
220-1100-7400-00-004930	Office Supplies and Expenses	General	2,815	2,515	2,000	2,000	2,000	2,000
220-1100-7410-00-004900	Postage	General	2,674	2,577	1,500	1,500	1,500	1,500
220-1100-7420-01-004900	Duplicating Services	Photos, Photostats, Copying	20	146	200	200	200	200
220-1100-7500-00-004900	Subscriptions, Books & Periodi	General	2,847	2,756	2,000	2,000	2,000	2,000
220-1100-7500-00-004930	Subscriptions, Books & Periodi	General	565	0	750	750	750	750
220-1100-7550-00-004900	Travel	General	1,220	458	1,000	1,000	1,000	1,000
220-1100-7550-00-004910	Travel	General	388	0	500	500	500	500
220-1100-7550-20-004900	Travel	Jail Inspection	0	2,516	1,000	1,000	1,000	1,000
220-1100-7560-00-004900	Conventions, Schools, Seminars	General	11,030	20,960	16,000	10,000	10,000	10,000
220-1100-7560-00-004910	Conventions, Schools, Seminars	General	1,667	1,097	1,500	1,000	1,000	1,000
220-1100-7560-00-004920	Conventions, Schools, Seminars	General	4,887	732	0	0	0	0
220-1100-7560-00-004930	Conventions, Schools, Seminars	General	2,627	0	2,000	0	0	0
Total Materials and Services			818,311	1,077,037	1,097,800	1,109,755	1,109,755	1,109,755

Corrections

Douglas County, Oregon
 Public Safety Fund
 Sheriff Corrections

Department Detail

	Actual		2006-07 Budget	2007-08 Budget		
	2004-05	2005-06		Proposed	Approved	Adopted
220-1100-8100-99-004900 Buildings and Improvements	Noninventory	5,714	0	0	0	0
220-1100-8200-00-004900 Furniture and Equipment	General	0	6,880	42,050	0	0
220-1100-8200-99-004900 Furniture and Equipment	Noninventory	12,534	31,461	14,681	0	0
220-1100-8200-99-004930 Furniture and Equipment	Noninventory	2,432	0	0	0	0
220-1100-8800-00-004900 Work in Progress	Miscellaneous	7,000	0	0	0	0
Total Capital Outlay		27,680	38,341	56,731	0	0
Total Expenditures		4,625,136	5,486,841	5,744,289	5,895,994	5,895,994

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Personal Services

	Actuals				2006-07		2007-08	
	2004-05		2005-06		Budget		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sheriff	1.00		1.00		1.00		1.00	74,672
Corrections Deputy-Basic	1.00		1.00		1.00		1.00	56,139
Emergency Services Coordinator	1.00		1.00		1.00		1.00	50,627
Property Manager	1.00		1.00		1.00		1.00	40,789
Police Records Clerk	11.00		11.00		11.00		10.00	331,259
Undersheriff	1.00		1.00		1.00		1.00	73,278
Lieutenant	1.00		1.00		2.00		2.00	135,830
Sergeant	7.00		7.00		6.00		7.00	428,086
Chief Deputy Medical Examiner	1.00		1.00		1.00		1.00	50,710
Detectives	4.00		4.00		4.00		4.00	236,221
Corporal	5.00		5.00		5.00		2.00	119,975
Patrol Deputy Sheriff-Basic	46.00		47.00		47.00		46.00	2,311,224
Administrative Assistant	1.00		1.00		1.00		1.00	31,541
Accounting Technician 1	1.00		1.00		1.00		1.00	30,968
Department Assistant 4	0.25		0.50		0.50		1.50	39,662
Department Assistant 3	1.00		1.00		1.00			
TOTALS								
Regular Salary & FTE	<u>83.25</u>	3,741,295	<u>84.50</u>	3,925,565	<u>84.50</u>	4,018,422	<u>80.50</u>	4,010,981
Temporary		203,901		203,412		254,084		231,673
Overtime		<u>324,162</u>		<u>345,185</u>		<u>408,910</u>		<u>372,200</u>
Total Salary		4,269,358		4,474,162		4,681,416		4,614,854
PERS		758,729		1,000,960		1,085,147	26.52%	1,182,421
Social Security		326,249		335,381		358,128	7.65%	353,036
Worker's Compensation		94,939		185,673		210,664	4.50%	208,168
Unemployment		24,220		26,772		28,088	0.60%	27,689
Medical & Dental Insurance		769,259		916,446		1,014,000		1,114,490
TOTAL PERSONAL SERVICES		<u>6,242,753</u>		<u>6,939,397</u>		<u>7,377,443</u>		<u>7,500,658</u>

Enforcement

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Personal Services

	Actuals				2006-07		2007-08	
	2004-05		2005-06		Budget		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Health Officer	0.40		0.40		0.50		0.50	88,400
Nurse Practitioner	1.00		1.00		1.00		1.00	53,852
Corrections Deputy-Basic	41.00		41.00		41.00		39.00	1,944,419
Corrections Nurse/LPN	1.00		1.00		1.00		1.00	44,034
Corrections Nurse/RN	2.00		2.00		2.00		2.00	94,065
Corrections Clerk	2.25		6.00		6.00		6.00	196,892
Police Records Clerk	1.00		1.00		1.00		1.00	32,406
Lieutenant	1.00		1.00		1.00		1.00	65,185
Sergeant	5.00		5.00		5.00		4.00	243,378
TOTALS								
Regular Salary & FTE	<u>54.65</u>	2,448,974	<u>58.40</u>	2,609,934	<u>58.50</u>	2,736,471	<u>55.50</u>	2,762,630
Temporary		29,834		34,651		35,000		28,000
Overtime		110,311		150,293		86,140		86,140
Total Salary		<u>2,589,119</u>		<u>2,794,878</u>		<u>2,857,611</u>		<u>2,876,771</u>
PERS		447,943		611,480		665,801	26.52%	761,328
Social Security		192,923		211,533		218,607	7.65%	220,073
Worker's Compensation		52,494		112,168		128,592	4.50%	129,454
Unemployment		14,239		16,767		17,146	0.60%	17,261
Medical & Dental Insurance		482,428		624,634		702,000		781,353
TOTAL PERSONAL SERVICES		<u>3,779,145</u>		<u>4,371,463</u>		<u>4,589,758</u>		<u>4,786,239</u>

Corrections