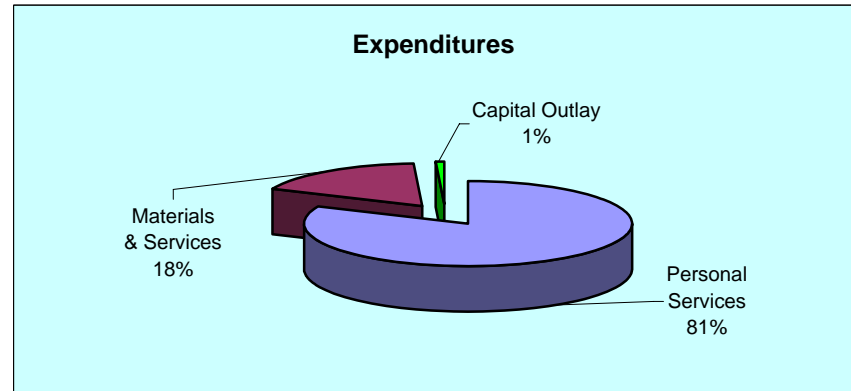
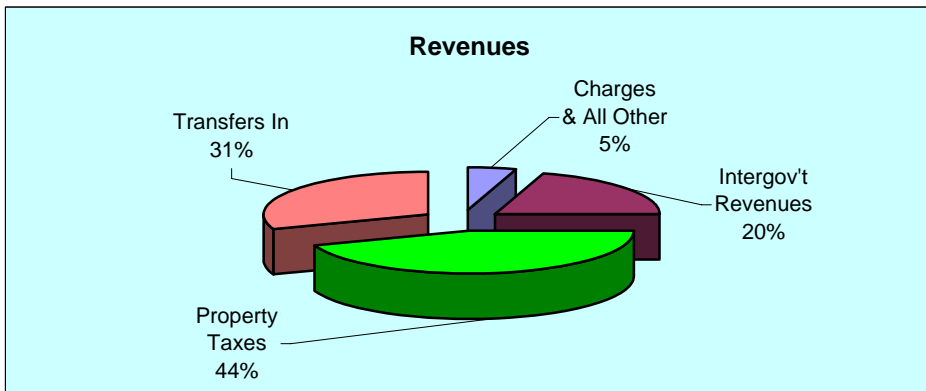
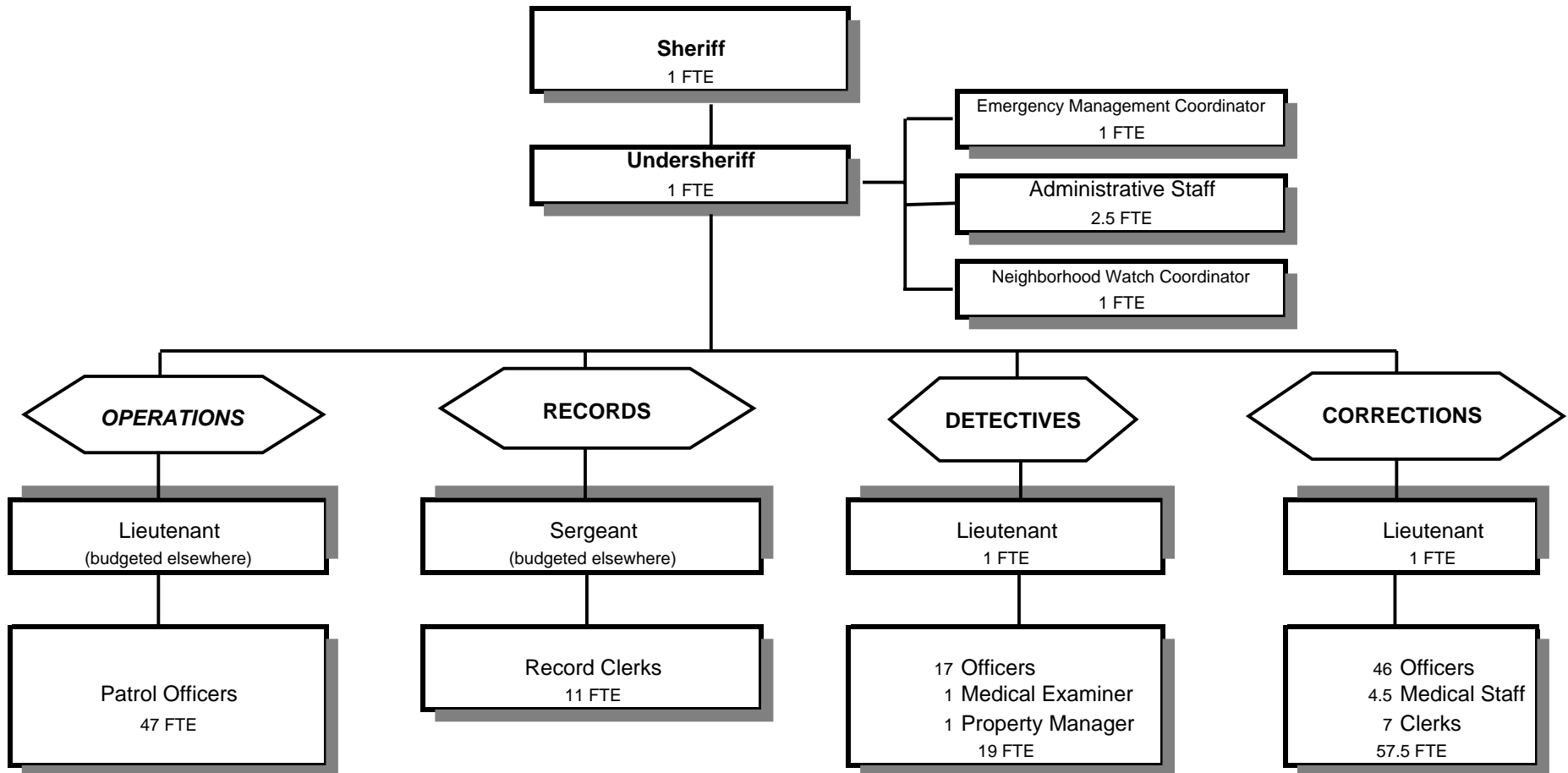


SHERIFF ENFORCEMENT & CORRECTIONS



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

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance	952,643	1,725,081	1,591,064	646,536	512,000			
Charges, Fees, Fines, Other	925,529	856,333	809,162	788,910	725,122	723,250	724,260	724,260
Intergovernmental Revenues	3,137,576	2,869,036	2,738,668	3,145,868	3,275,096	3,030,864	3,030,864	3,030,864
Property Taxes	5,287,217	5,549,888	5,742,852	6,204,100	6,200,000	6,650,000	6,650,000	6,650,000
Transfers In: General Fund	2,282,705	2,307,177	1,593,558	2,580,040	3,474,207	3,988,763	3,988,763	3,988,763
Title III			205,243	184,848	240,502	364,097	364,097	364,097
Public Works	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	11,883,027	11,832,434	11,339,483	13,153,766	14,164,927	15,006,974	15,007,984	15,007,984
Total Resources	12,835,670	13,557,517	12,930,549	13,800,302	14,676,927	15,006,974	15,007,984	15,007,984
<u>REQUIREMENTS</u>								
Personal Services	9,207,358	9,672,702	9,962,926	10,021,898	11,347,312	11,966,191	11,967,201	11,967,201
Materials & Services	1,728,183	1,903,768	1,932,731	2,141,639	2,776,750	2,569,219	2,569,219	2,569,219
Capital Outlay	127,595	103,467	84,377	606,956	220,007	139,400	139,400	139,400
Transfers Out	47,455	75,730						
	11,110,591	11,755,667	11,980,034	12,770,493	14,344,069	14,674,810	14,675,820	14,675,820
Reimbursement to Comm & Electronics		210,786	303,979	313,098	332,858	332,164	332,164	332,164
	11,110,591	11,966,453	12,284,013	13,083,591	14,676,927	15,006,974	15,007,984	15,007,984
Ending Fund Balance	1,725,079	1,591,064	646,536	716,711				
Total Requirements	12,835,670	13,557,517	12,930,549	13,800,302	14,676,927	15,006,974	15,007,984	15,007,984
Staffing FTE: Enforcement	92.10	88.10	85.00	83.25	84.50	84.50	84.50	84.50
Corrections	56.50	56.50	55.50	54.65	58.40	58.50	58.50	58.50
Total	148.60	144.60	140.50	137.90	142.90	143.00	143.00	143.00

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement (1000)

Department Summary

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Proposed	Adopted
<u>RESOURCES</u>								
Beginning Balance	952,643	1,391,763	422,322	384,878	(65,222)			
Revenues:								
Charges, Fees, Fines, Other	456,049	493,674	469,343	372,273	447,622	402,500	403,510	403,510
Intergovernmental Revenues	1,567,580	1,507,600	1,314,132	1,779,066	1,260,289	1,070,864	1,070,864	1,070,864
Property Taxes	5,287,217	5,549,888	5,742,852	6,204,100	6,200,000	6,650,000	6,650,000	6,650,000
Transfers In: General Fund					691,096	546,955	546,955	546,955
Title III			205,243	184,848	240,502	364,097	364,097	364,097
Public Works	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	7,560,846	7,801,162	7,981,570	8,790,287	9,089,509	9,284,416	9,285,426	9,285,426
Total Resources	8,513,489	9,192,927	8,403,894	9,175,165	9,024,287	9,284,416	9,285,426	9,285,426
<u>REQUIREMENTS</u>								
Personal Services	5,875,545	6,117,157	6,254,379	6,242,753	6,947,122	7,376,433	7,377,443	7,377,443
Materials & Services	1,068,663	1,209,409	1,138,221	1,323,327	1,596,107	1,471,419	1,471,419	1,471,419
Capital Outlay	72,968	64,511	60,779	579,276	148,200	104,400	104,400	104,400
	7,017,176	7,391,077	7,453,379	8,145,356	8,691,429	8,952,252	8,953,262	8,953,262
Reimbursement to Communications		210,786	303,979	313,098	332,858	332,164	332,164	332,164
	7,017,176	7,601,863	7,757,358	8,458,454	9,024,287	9,284,416	9,285,426	9,285,426
Ending Fund Balance	1,496,313	1,591,064	646,536	716,711				
Total Requirements	8,513,489	9,192,927	8,403,894	9,175,165	9,024,287	9,284,416	9,285,426	9,285,426
Staffing FTE	92.10	88.10	85.00	83.25	84.50	84.50	84.50	84.50
Capital Outlay:								
Pedestrian Metal Detector						3,400	3,400	3,400
Vehicle for DINT						20,000	20,000	20,000
Hellion System Upgrades						18,000	18,000	18,000
Office Furniture/Chairs						13,000	13,000	13,000
Equipment Replacement						50,000	50,000	50,000
						104,400	104,400	104,400

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-2280-02-004200	Duplicating Services	Photocopies	-72	-120	0	0	0	0
220-1000-2300-01-004020	Sheriff Fees & Services	Fees-Serving Papers	25	-99,035	-94,472	-100,000	-101,010	-101,010
220-1000-2300-01-004120	Sheriff Fees & Services	Fees-Serving Papers	-90,153	-997	0	0	0	0
220-1000-2300-02-004020	Sheriff Fees & Services	Accident Reports	-4,780	-5,835	-5,500	-5,500	-5,500	-5,500
220-1000-2300-04-004300	Sheriff Fees & Services	Vehicle Tow Fees	-70,700	-51,249	-80,000	-50,000	-50,000	-50,000
220-1000-2300-05-004020	Sheriff Fees & Services	Fingerprinting	-8,555	-12,407	-9,000	-10,000	-10,000	-10,000
220-1000-2300-06-004020	Sheriff Fees & Services	Fingerprinting-OSP	0	-1,865	0	-3,000	-3,000	-3,000
220-1000-2900-00-004020	Liquor Licenses	General	-2,355	-3,155	-2,500	-2,500	-2,500	-2,500
220-1000-2990-00-004020	Concealed Weapons Permit	General	0	-36,508	-35,000	-36,000	-36,000	-36,000
220-1000-2990-00-004120	Concealed Weapons Permit	General	-58,805	-1,195	0	0	0	0
220-1000-3000-00-004300	Court Fines	General	-35,174	-38,562	0	-20,000	-20,000	-20,000
220-1000-3000-01-004300	Court Fines	District Court	-4,945	-235	-33,000	-200	-200	-200
220-1000-3020-00-004131	Jail Statutory Assessment	General	-109,312	-103,483	-110,000	-110,000	-110,000	-110,000
220-1000-3030-00-004300	Restitution	General	-435	-659	-500	-500	-500	-500
220-1000-3190-00-004000	Fed-Other Assistance	General	0	-1,226	0	0	0	0
220-1000-3190-31-004000	Fed-Other Assistance	US DOJ - Local Law Enforce	0	-14,009	0	0	0	0
220-1000-3250-00-004300	State/Fed-Transportation Dept	General	-11,633	-7,897	-13,500	-8,000	-8,000	-8,000
220-1000-3250-02-004300	State/Fed-Transportation Dept	Seat Belt Program	-10,586	-8,990	-6,000	-7,000	-7,000	-7,000
220-1000-3290-02-004100	State/Fed-Other Assistance	Emergency Mgmt Assistance	-54,526	-39,075	-55,727	-53,000	-53,000	-53,000
220-1000-3290-02-004102	State/Fed-Other Assistance	Emergency Mgmt Assistance	0	-48,315	0	0	0	0
220-1000-3290-02-004300	State/Fed-Other Assistance	Emergency Mgmt Assistance	0	-4,654	0	0	0	0
220-1000-3290-07-004310	State/Fed-Other Assistance	OSP - LE Terrorism Prevent	0	-107,260	0	0	0	0
220-1000-3290-08-004320	State/Fed-Other Assistance	OSP - Homeland Security	0	-446,776	-168,484	0	0	0
220-1000-3350-10-004210	State-Transportation Dept	Oregon State Police	-4,151	-8,303	0	0	0	0
220-1000-3390-01-004470	State-Other Assistance	Marine Board Grants	-157,209	-202,449	-197,173	-207,900	-207,900	-207,900
220-1000-3390-70-004420	State-Other Assistance	ATV Grant	-77,595	-100,270	0	-100,270	-100,270	-100,270
220-1000-3395-31-004270	Local Assistance	School Resource Deputy Grant	-42,907	0	0	0	0	0
220-1000-3450-74-004300	Shared Revenues	Cities-Part in Fines	-11,679	-10,982	-9,000	-9,000	-9,000	-9,000
220-1000-3550-50-004300	Cost Share	Sheriff Patrol Contracts	-521,324	-450,344	-413,694	-413,694	-413,694	-413,694
220-1000-3550-50-004400	Cost Share	Sheriff Patrol Contracts	-58,156	-58,702	-46,000	-46,000	-46,000	-46,000
220-1000-3550-50-004410	Cost Share	Sheriff Patrol Contracts	-189,524	-200,384	-151,000	-151,000	-151,000	-151,000
220-1000-3550-50-004420	Cost Share	Sheriff Patrol Contracts	0	0	-109,711	0	0	0
220-1000-3600-04-000000	Tax Offsets	West OR Privilege/Severance	-174,844	-69,432	-90,000	-75,000	-75,000	-75,000
220-1000-3700-00-000000	Current Taxes	General	-5,402,573	-5,886,191	-5,850,000	-6,350,000	-6,350,000	-6,350,000
220-1000-3720-01-000000	Prior Taxes	First Prior Year	-167,587	-149,658	-350,000	-300,000	-300,000	-300,000
220-1000-3720-02-000000	Prior Taxes	Second Prior Year	-74,256	-68,244	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-3720-03-000000	Prior Taxes	Third Prior Year	-76,649	-78,192	0	0	0	0
220-1000-3720-04-000000	Prior Taxes	Fourth Prior Year	-15,204	-14,478	0	0	0	0
220-1000-3720-05-000000	Prior Taxes	Fifth Prior Year	-3,648	-3,950	0	0	0	0
220-1000-3720-06-000000	Prior Taxes	Six and Over Prior	-2,935	-3,387	0	0	0	0
220-1000-3800-01-000000	Interest	General Investments	-43,379	-21,602	-40,000	-22,000	-22,000	-22,000
220-1000-3800-02-000000	Interest	Property Taxes	-1,651	-4,368	0	-6,000	-6,000	-6,000
220-1000-3840-06-004300	Contributions and Donations	K9 Program	0	-1,329	0	0	0	0
220-1000-3870-80-004100	Other Sales	Sale of Inventory	-990	0	0	0	0	0
220-1000-3879-00-000000	Miscellaneous	General	-5	-186	0	0	0	0
220-1000-3879-00-004000	Miscellaneous	General	-89	-50	-100	-100	-100	-100
220-1000-3879-00-004020	Miscellaneous	General	-91	-847	-500	-500	-500	-500
220-1000-3879-00-004050	Miscellaneous	General	-29,373	0	-19,000	-19,000	-19,000	-19,000
220-1000-3879-00-004100	Miscellaneous	General	0	-1,204	0	0	0	0
220-1000-3879-00-004120	Miscellaneous	General	-645	-10	0	0	0	0
220-1000-3879-00-004131	Miscellaneous	General	-59	-135	0	-100	-100	-100
220-1000-3879-00-004200	Miscellaneous	General	-13	-186	-50	-50	-50	-50
220-1000-3879-00-004250	Miscellaneous	General	-63	0	0	0	0	0
220-1000-3879-00-004270	Miscellaneous	General	-2,100	-3,965	0	0	0	0
220-1000-3879-00-004300	Miscellaneous	General	-715	-1,797	-2,000	-1,000	-1,000	-1,000
220-1000-3879-00-004310	Miscellaneous	General	-3,500	0	0	0	0	0
220-1000-3879-00-004410	Miscellaneous	General	-572	0	0	0	0	0
220-1000-3879-75-004050	Miscellaneous	Summit/Conferences	0	0	-16,000	-16,000	-16,000	-16,000
220-1000-3879-75-004270	Miscellaneous	Summit/Conferences	0	-21,505	0	0	0	0
220-1000-3879-80-004020	Miscellaneous	Cash Over/Short	0	-76	0	-50	-50	-50
220-1000-3879-90-004250	Miscellaneous	Subrogating Claim Recovery	-13	0	0	0	0	0
220-1000-3879-90-004300	Miscellaneous	Subrogating Claim Recovery	-825	0	0	0	0	0
220-1000-3900-01-000000	Operating Transfers In	General Fund	0	0	-691,096	-546,954	-546,954	-546,954
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	-205,243	-86,800	0	0	0	0
220-1000-3900-26-004101	Operating Transfers In	Title III	0	-98,048	-186,077	-364,097	-364,097	-364,097
220-1000-3900-26-004420	Operating Transfers In	Title III	0	0	-54,425	0	0	0
Total Revenue			-7,981,573	-8,830,581	-9,089,509	-9,284,415	-9,285,425	-9,285,425
220-1000-4000-00-004000	Regular Employees	General	155,170	154,476	157,339	159,908	160,648	160,648
220-1000-4000-00-004020	Regular Employees	General	270,358	286,483	302,031	301,952	301,952	301,952

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-4000-00-004100	Regular Employees	General	77,105	54,992	69,647	64,729	64,729	64,729
220-1000-4000-00-004101	Regular Employees	General	0	21,202	28,043	56,939	56,939	56,939
220-1000-4000-00-004120	Regular Employees	General	12,415	0	0	0	0	0
220-1000-4000-00-004130	Regular Employees	General	45,654	48,176	48,568	50,523	50,523	50,523
220-1000-4000-00-004131	Regular Employees	General	448	0	0	0	0	0
220-1000-4000-00-004200	Regular Employees	General	313,905	452,835	465,865	479,690	479,690	479,690
220-1000-4000-00-004210	Regular Employees	General	39,980	41,577	43,610	47,654	47,654	47,654
220-1000-4000-00-004250	Regular Employees	General	210,463	256,850	266,421	280,530	280,530	280,530
220-1000-4000-00-004270	Regular Employees	General	339,502	1,124	0	0	0	0
220-1000-4000-00-004300	Regular Employees	General	2,043,560	2,296,671	2,282,779	2,313,146	2,313,146	2,313,146
220-1000-4000-00-004310	Regular Employees	General	1,925	281	0	0	0	0
220-1000-4000-00-004400	Regular Employees	General	19,832	28,380	18,695	19,452	19,452	19,452
220-1000-4000-00-004410	Regular Employees	General	91,008	92,341	91,687	95,388	95,388	95,388
220-1000-4000-00-004420	Regular Employees	General	46,589	53,841	46,738	46,758	46,758	46,758
220-1000-4000-00-004470	Regular Employees	General	96,872	91,338	95,742	101,004	101,004	101,004
220-1000-4030-00-004000	Temporary Employees	General	0	0	0	6,600	6,600	6,600
220-1000-4030-00-004020	Temporary Employees	General	21,565	29,320	35,000	40,000	40,000	40,000
220-1000-4030-00-004101	Temporary Employees	General	0	0	0	39,984	39,984	39,984
220-1000-4030-00-004120	Temporary Employees	General	708	0	0	0	0	0
220-1000-4030-00-004131	Temporary Employees	General	116,784	112,954	135,000	135,000	135,000	135,000
220-1000-4030-00-004200	Temporary Employees	General	1,243	1,679	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	7,044	23,688	5,000	5,000	5,000	5,000
220-1000-4030-00-004390	Temporary Employees	General	451	368	0	0	0	0
220-1000-4030-00-004410	Temporary Employees	General	17,817	15,897	16,347	0	0	0
220-1000-4030-00-004420	Temporary Employees	General	1,201	0	2,500	2,500	2,500	2,500
220-1000-4030-00-004470	Temporary Employees	General	14,680	19,995	21,594	21,500	21,500	21,500
220-1000-4050-00-004000	Overtime	General	106	234	300	300	300	300
220-1000-4050-00-004020	Overtime	General	6,622	10,265	8,000	8,000	8,000	8,000
220-1000-4050-00-004100	Overtime	General	4,600	992	4,000	4,000	4,000	4,000
220-1000-4050-00-004101	Overtime	General	0	2,954	2,710	37,710	37,710	37,710
220-1000-4050-00-004120	Overtime	General	345	0	0	0	0	0
220-1000-4050-00-004130	Overtime	General	0	868	1,000	1,000	1,000	1,000
220-1000-4050-00-004200	Overtime	General	33,448	21,829	42,000	42,000	42,000	42,000
220-1000-4050-00-004210	Overtime	General	36	69	0	0	0	0
220-1000-4050-00-004250	Overtime	General	0	26,377	30,000	30,000	30,000	30,000

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-4050-00-004270	Overtime	General	26,360	0	0	0	0	0
220-1000-4050-00-004300	Overtime	General	185,258	211,751	196,176	230,000	230,000	230,000
220-1000-4050-00-004310	Overtime	General	13,668	13,183	14,000	14,000	14,000	14,000
220-1000-4050-00-004400	Overtime	General	4,010	3,731	6,063	5,000	5,000	5,000
220-1000-4050-00-004410	Overtime	General	11,221	11,356	11,129	11,000	11,000	11,000
220-1000-4050-00-004420	Overtime	General	12,697	13,583	17,417	18,000	18,000	18,000
220-1000-4050-00-004470	Overtime	General	6,710	6,969	7,900	7,900	7,900	7,900
220-1000-4090-00-000000	Compensated Absences	General	12,249	-139,272	0	0	0	0
220-1000-4500-00-004000	PERS	General	25,646	26,310	37,015	39,167	39,343	39,343
220-1000-4500-00-004020	PERS	General	45,425	47,856	72,795	82,169	82,169	82,169
220-1000-4500-00-004100	PERS	General	14,756	9,153	17,291	16,138	16,138	16,138
220-1000-4500-00-004101	PERS	General	0	4,370	7,221	29,268	29,268	29,268
220-1000-4500-00-004120	PERS	General	2,308	0	0	0	0	0
220-1000-4500-00-004130	PERS	General	8,259	8,857	11,639	12,098	12,098	12,098
220-1000-4500-00-004131	PERS	General	15,107	10,419	20,000	20,000	20,000	20,000
220-1000-4500-00-004200	PERS	General	62,814	85,984	119,247	122,962	122,962	122,962
220-1000-4500-00-004210	PERS	General	7,239	7,553	10,240	11,541	11,541	11,541
220-1000-4500-00-004250	PERS	General	38,962	51,353	69,600	72,912	72,912	72,912
220-1000-4500-00-004270	PERS	General	66,008	136	0	0	0	0
220-1000-4500-00-004300	PERS	General	409,551	452,270	582,059	598,305	598,305	598,305
220-1000-4500-00-004310	PERS	General	2,816	2,414	3,287	3,287	3,287	3,287
220-1000-4500-00-004390	PERS	General	20	17	0	0	0	0
220-1000-4500-00-004400	PERS	General	4,195	5,327	5,813	5,741	5,741	5,741
220-1000-4500-00-004410	PERS	General	18,336	18,555	24,141	24,980	24,980	24,980
220-1000-4500-00-004420	PERS	General	10,664	10,929	15,064	15,792	15,792	15,792
220-1000-4500-00-004470	PERS	General	18,379	17,228	24,335	30,619	30,619	30,619
220-1000-4510-00-004000	Social Security	General	11,663	11,380	12,061	12,761	12,818	12,818
220-1000-4510-00-004020	Social Security	General	22,210	23,961	26,395	26,771	26,771	26,771
220-1000-4510-00-004100	Social Security	General	5,926	4,025	5,634	5,258	5,258	5,258
220-1000-4510-00-004101	Social Security	General	0	1,748	2,353	10,299	10,299	10,299
220-1000-4510-00-004120	Social Security	General	954	0	0	0	0	0
220-1000-4510-00-004130	Social Security	General	3,384	3,666	3,792	3,942	3,942	3,942
220-1000-4510-00-004131	Social Security	General	8,968	8,641	10,328	10,328	10,328	10,328
220-1000-4510-00-004200	Social Security	General	26,131	35,180	39,005	40,062	40,062	40,062
220-1000-4510-00-004210	Social Security	General	2,953	3,032	3,451	3,760	3,760	3,760
220-1000-4510-00-004250	Social Security	General	15,921	20,782	22,676	23,756	23,756	23,756

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220-1000-4510-00-004270	Social Security	General	27,054	86	0	0	0	0
220-1000-4510-00-004300	Social Security	General	166,731	187,596	190,023	194,933	194,933	194,933
220-1000-4510-00-004310	Social Security	General	1,189	1,030	1,071	1,071	1,071	1,071
220-1000-4510-00-004390	Social Security	General	34	28	0	0	0	0
220-1000-4510-00-004400	Social Security	General	1,824	2,396	1,894	1,871	1,871	1,871
220-1000-4510-00-004410	Social Security	General	9,024	8,840	9,116	8,139	8,139	8,139
220-1000-4510-00-004420	Social Security	General	4,519	5,004	5,099	5,145	5,145	5,145
220-1000-4510-00-004470	Social Security	General	8,831	8,854	9,581	9,976	9,976	9,976
220-1000-4520-00-004000	Workers' Compensation	General	6,854	3,096	6,306	7,506	7,539	7,539
220-1000-4520-00-004020	Workers' Compensation	General	11,557	6,521	13,801	15,748	15,748	15,748
220-1000-4520-00-004100	Workers' Compensation	General	3,673	1,134	2,946	3,093	3,093	3,093
220-1000-4520-00-004101	Workers' Compensation	General	0	483	1,230	6,058	6,058	6,058
220-1000-4520-00-004120	Workers' Compensation	General	939	0	0	0	0	0
220-1000-4520-00-004130	Workers' Compensation	General	2,049	981	1,983	2,319	2,319	2,319
220-1000-4520-00-004131	Workers' Compensation	General	4,520	2,259	5,400	6,075	6,075	6,075
220-1000-4520-00-004200	Workers' Compensation	General	15,351	9,527	20,395	23,566	23,566	23,566
220-1000-4520-00-004210	Workers' Compensation	General	1,869	833	1,804	2,212	2,212	2,212
220-1000-4520-00-004250	Workers' Compensation	General	10,743	5,665	11,857	13,974	13,974	13,974
220-1000-4520-00-004270	Workers' Compensation	General	16,938	22	0	0	0	0
220-1000-4520-00-004300	Workers' Compensation	General	99,570	50,574	99,358	114,667	114,667	114,667
220-1000-4520-00-004310	Workers' Compensation	General	555	269	560	630	630	630
220-1000-4520-00-004390	Workers' Compensation	General	7	7	0	0	0	0
220-1000-4520-00-004400	Workers' Compensation	General	1,120	628	990	1,100	1,100	1,100
220-1000-4520-00-004410	Workers' Compensation	General	4,876	2,392	4,767	4,787	4,787	4,787
220-1000-4520-00-004420	Workers' Compensation	General	2,782	1,348	2,666	3,027	3,027	3,027
220-1000-4520-00-004470	Workers' Compensation	General	4,982	2,366	5,009	5,868	5,868	5,868
220-1000-4520-01-004020	Workers' Compensation	Workers Comp Claims	463	1,537	0	0	0	0
220-1000-4520-01-004131	Workers' Compensation	Workers Comp Claims	0	250	0	0	0	0
220-1000-4520-01-004200	Workers' Compensation	Workers Comp Claims	0	344	0	0	0	0
220-1000-4520-01-004210	Workers' Compensation	Workers Comp Claims	183	0	0	0	0	0
220-1000-4520-01-004250	Workers' Compensation	Workers Comp Claims	202	0	0	0	0	0
220-1000-4520-01-004300	Workers' Compensation	Workers Comp Claims	11,506	4,701	0	0	0	0
220-1000-4520-01-004470	Workers' Compensation	Workers Comp Claims	2,000	0	0	0	0	0
220-1000-4530-00-004000	Medical and Dental Insurance	General	26,643	36,888	42,960	48,000	48,000	48,000
220-1000-4530-00-004020	Medical and Dental Insurance	General	63,419	74,494	107,400	120,000	120,000	120,000
220-1000-4530-00-004100	Medical and Dental Insurance	General	13,083	9,497	10,740	18,000	18,000	18,000

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220-1000-4530-00-004101	Medical and Dental Insurance	General	0	4,417	6,444	16,200	16,200	16,200
220-1000-4530-00-004120	Medical and Dental Insurance	General	3,116	0	0	0	0	0
220-1000-4530-00-004130	Medical and Dental Insurance	General	8,314	9,497	10,740	12,000	12,000	12,000
220-1000-4530-00-004200	Medical and Dental Insurance	General	52,814	83,174	96,660	108,000	108,000	108,000
220-1000-4530-00-004210	Medical and Dental Insurance	General	8,314	9,497	10,740	12,000	12,000	12,000
220-1000-4530-00-004250	Medical and Dental Insurance	General	33,284	46,043	53,700	60,000	60,000	60,000
220-1000-4530-00-004270	Medical and Dental Insurance	General	60,499	0	0	0	0	0
220-1000-4530-00-004300	Medical and Dental Insurance	General	351,536	444,314	504,780	555,000	555,000	555,000
220-1000-4530-00-004310	Medical and Dental Insurance	General	382	0	0	0	0	0
220-1000-4530-00-004400	Medical and Dental Insurance	General	3,382	4,977	4,296	4,800	4,800	4,800
220-1000-4530-00-004410	Medical and Dental Insurance	General	16,629	18,995	21,480	24,000	24,000	24,000
220-1000-4530-00-004420	Medical and Dental Insurance	General	8,314	9,497	10,740	12,000	12,000	12,000
220-1000-4530-00-004470	Medical and Dental Insurance	General	16,629	17,967	21,480	24,000	24,000	24,000
220-1000-4540-00-004000	Unemployment	General	1,966	851	947	1,001	1,005	1,005
220-1000-4540-00-004020	Unemployment	General	3,262	1,794	2,070	2,100	2,100	2,100
220-1000-4540-00-004100	Unemployment	General	1,056	314	442	412	412	412
220-1000-4540-00-004101	Unemployment	General	0	133	185	808	808	808
220-1000-4540-00-004120	Unemployment	General	277	0	0	0	0	0
220-1000-4540-00-004130	Unemployment	General	587	270	297	309	309	309
220-1000-4540-00-004131	Unemployment	General	1,275	621	810	810	810	810
220-1000-4540-00-004200	Unemployment	General	4,394	2,620	3,059	3,142	3,142	3,142
220-1000-4540-00-004210	Unemployment	General	536	229	271	295	295	295
220-1000-4540-00-004250	Unemployment	General	3,074	1,558	1,779	1,863	1,863	1,863
220-1000-4540-00-004270	Unemployment	General	4,864	6	0	0	0	0
220-1000-4540-00-004300	Unemployment	General	28,501	13,899	14,904	15,289	15,289	15,289
220-1000-4540-00-004310	Unemployment	General	156	74	84	84	84	84
220-1000-4540-00-004390	Unemployment	General	2	2	0	0	0	0
220-1000-4540-00-004400	Unemployment	General	322	171	149	147	147	147
220-1000-4540-00-004410	Unemployment	General	1,380	658	715	638	638	638
220-1000-4540-00-004420	Unemployment	General	799	371	400	404	404	404
220-1000-4540-00-004470	Unemployment	General	1,417	651	751	783	783	783
Total Personal Services			6,254,375	6,242,753	6,947,122	7,376,433	7,377,443	7,377,443
220-1000-5000-00-004000	Legal Services	General	2,910	1,520	15,000	10,000	10,000	10,000
220-1000-5099-00-004000	Other Professional Services	General	130	0	2,000	2,000	2,000	2,000

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220-1000-5099-00-004210	Other Professional Services	General	36,990	37,710	36,000	38,000	38,000	38,000
220-1000-5500-00-004102	Intergov't Assistance	General	0	48,315	0	0	0	0
220-1000-5700-01-004200	Investigation and Prosecution	Evidence Procurement	1,610	959	3,000	3,000	3,000	3,000
220-1000-5700-50-004300	Investigation and Prosecution	K-9 Patrol	416	0	0	0	0	0
220-1000-6150-00-004000	Uniforms and Uniform Allowance	General	24,486	38,981	35,000	35,000	35,000	35,000
220-1000-6150-00-004280	Uniforms and Uniform Allowance	General	132	0	0	0	0	0
220-1000-6150-00-004310	Uniforms and Uniform Allowance	General	38	0	0	0	0	0
220-1000-6150-00-004470	Uniforms and Uniform Allowance	General	1,491	1,293	2,575	2,650	2,650	2,650
220-1000-6150-01-004000	Uniforms and Uniform Allowance	Bullet Proof Vests	5,390	11,754	15,000	15,000	15,000	15,000
220-1000-6160-00-004050	Ammunition	General	14,034	15,023	15,000	15,000	15,000	15,000
220-1000-6200-00-004310	Food and meals	General	46	165	500	400	400	400
220-1000-6290-00-004000	Software Purchases	General	100	1,133	1,500	1,500	1,500	1,500
220-1000-6290-00-004020	Software Purchases	General	2,742	3,807	4,000	4,615	4,615	4,615
220-1000-6290-00-004100	Software Purchases	General	267	101	500	500	500	500
220-1000-6290-00-004200	Software Purchases	General	577	1,904	3,000	3,000	3,000	3,000
220-1000-6290-00-004280	Software Purchases	General	123	0	0	0	0	0
220-1000-6290-00-004300	Software Purchases	General	1,349	2,848	3,000	3,000	3,000	3,000
220-1000-6290-00-004470	Software Purchases	General	301	0	2,000	0	0	0
220-1000-6295-00-004000	Equipment-Noninventory	General	1,358	1,196	1,500	2,300	2,300	2,300
220-1000-6295-00-004020	Equipment-Noninventory	General	1,739	874	2,000	6,800	6,800	6,800
220-1000-6295-00-004050	Equipment-Noninventory	General	0	73	0	700	700	700
220-1000-6295-00-004100	Equipment-Noninventory	General	13,183	1,200	2,800	2,800	2,800	2,800
220-1000-6295-00-004101	Equipment-Noninventory	General	0	166	16,168	40,000	40,000	40,000
220-1000-6295-00-004120	Equipment-Noninventory	General	173	0	0	0	0	0
220-1000-6295-00-004130	Equipment-Noninventory	General	0	200	400	400	400	400
220-1000-6295-00-004131	Equipment-Noninventory	General	521	0	0	0	0	0
220-1000-6295-00-004200	Equipment-Noninventory	General	2,209	8,871	6,000	7,000	7,000	7,000
220-1000-6295-00-004210	Equipment-Noninventory	General	103	1,335	1,500	1,500	1,500	1,500
220-1000-6295-00-004300	Equipment-Noninventory	General	8,351	9,724	13,000	20,000	20,000	20,000
220-1000-6295-00-004310	Equipment-Noninventory	General	1,603	982	2,000	2,000	2,000	2,000
220-1000-6295-00-004320	Equipment-Noninventory	General	0	0	168,484	0	0	0
220-1000-6295-00-004420	Equipment-Noninventory	General	137	0	0	0	0	0
220-1000-6295-00-004470	Equipment-Noninventory	General	402	2,253	1,500	1,000	1,000	1,000
220-1000-6295-12-004310	Equipment-Noninventory	Radio Equipment	0	106,722	0	0	0	0
220-1000-6299-00-004000	Other Materials and Supplies	General	3,651	9,169	5,000	10,000	10,000	10,000
220-1000-6299-00-004020	Other Materials and Supplies	General	3,131	4,968	2,000	2,000	2,000	2,000

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220-1000-6299-00-004050	Other Materials and Supplies	General	727	298	500	500	500	500
220-1000-6299-00-004100	Other Materials and Supplies	General	15,490	7,133	4,386	2,000	2,000	2,000
220-1000-6299-00-004101	Other Materials and Supplies	General	0	238	0	0	0	0
220-1000-6299-00-004120	Other Materials and Supplies	General	209	0	0	0	0	0
220-1000-6299-00-004130	Other Materials and Supplies	General	360	381	200	200	200	200
220-1000-6299-00-004131	Other Materials and Supplies	General	75	0	0	0	0	0
220-1000-6299-00-004200	Other Materials and Supplies	General	3,921	2,601	2,500	2,500	2,500	2,500
220-1000-6299-00-004210	Other Materials and Supplies	General	2,468	3,082	2,500	2,500	2,500	2,500
220-1000-6299-00-004270	Other Materials and Supplies	General	519	429	0	0	0	0
220-1000-6299-00-004280	Other Materials and Supplies	General	148	99	0	0	0	0
220-1000-6299-00-004300	Other Materials and Supplies	General	7,303	8,997	7,500	7,500	7,500	7,500
220-1000-6299-00-004310	Other Materials and Supplies	General	300	648	500	500	500	500
220-1000-6299-00-004390	Other Materials and Supplies	General	150	0	0	0	0	0
220-1000-6299-00-004400	Other Materials and Supplies	General	30	0	0	0	0	0
220-1000-6299-00-004420	Other Materials and Supplies	General	2,387	2,663	0	0	0	0
220-1000-6299-00-004470	Other Materials and Supplies	General	228	538	1,000	1,000	1,000	1,000
220-1000-6500-00-004000	Interdept Vehicle Expense	General	8,245	8,515	10,000	10,000	10,000	10,000
220-1000-6500-00-004100	Interdept Vehicle Expense	General	38,455	27,995	41,500	41,500	41,500	41,500
220-1000-6500-00-004101	Interdept Vehicle Expense	General	0	20,647	10,139	10,139	10,139	10,139
220-1000-6500-00-004200	Interdept Vehicle Expense	General	25,856	27,018	35,000	35,000	35,000	35,000
220-1000-6500-00-004210	Interdept Vehicle Expense	General	6,460	5,857	7,500	7,500	7,500	7,500
220-1000-6500-00-004300	Interdept Vehicle Expense	General	491,898	489,553	575,000	525,000	525,000	525,000
220-1000-6500-00-004400	Interdept Vehicle Expense	General	13,977	6,464	11,500	11,500	11,500	11,500
220-1000-6500-00-004410	Interdept Vehicle Expense	General	33,798	37,995	40,000	40,000	40,000	40,000
220-1000-6500-00-004420	Interdept Vehicle Expense	General	17,226	16,761	20,000	30,000	30,000	30,000
220-1000-6500-00-004470	Interdept Vehicle Expense	General	31,439	29,132	40,585	42,375	42,375	42,375
220-1000-6510-00-004000	Equip/Vehicle Main & Repair	General	99	1,789	500	500	500	500
220-1000-6510-00-004020	Equip/Vehicle Main & Repair	General	382	247	1,300	1,300	1,300	1,300
220-1000-6510-00-004100	Equip/Vehicle Main & Repair	General	1,234	563	1,500	1,500	1,500	1,500
220-1000-6510-00-004120	Equip/Vehicle Main & Repair	General	55	0	0	0	0	0
220-1000-6510-00-004130	Equip/Vehicle Main & Repair	General	363	0	400	400	400	400
220-1000-6510-00-004131	Equip/Vehicle Main & Repair	General	465	0	0	0	0	0
220-1000-6510-00-004200	Equip/Vehicle Main & Repair	General	0	213	400	400	400	400
220-1000-6510-00-004210	Equip/Vehicle Main & Repair	General	591	823	300	300	300	300
220-1000-6510-00-004300	Equip/Vehicle Main & Repair	General	3,800	2,349	5,000	5,000	5,000	5,000
220-1000-6510-00-004470	Equip/Vehicle Main & Repair	General	808	2,320	3,000	2,500	2,500	2,500

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220-1000-6510-02-004000	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,993	775	1,000	1,000	1,000	1,000
220-1000-6510-02-004020	Equip/Vehicle Main & Repair	Equipment Service Contracts	24,466	30,584	70,000	70,000	70,000	70,000
220-1000-6510-02-004120	Equip/Vehicle Main & Repair	Equipment Service Contracts	4,350	0	0	0	0	0
220-1000-6510-02-004200	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,534	2,234	1,200	2,500	2,500	2,500
220-1000-6510-02-004210	Equip/Vehicle Main & Repair	Equipment Service Contracts	376	364	420	420	420	420
220-1000-6510-02-004300	Equip/Vehicle Main & Repair	Equipment Service Contracts	804	1,357	700	700	700	700
220-1000-6550-10-004000	Building and Grounds Main	Structural M&R	523	0	0	0	0	0
220-1000-6550-10-004020	Building and Grounds Main	Structural M&R	1,856	1,174	5,000	5,000	5,000	5,000
220-1000-6550-10-004210	Building and Grounds Main	Structural M&R	723	0	0	0	0	0
220-1000-6680-01-004000	Communication	Telephone	49,869	54,028	50,000	50,000	50,000	50,000
220-1000-6680-01-004100	Communication	Telephone	1	0	0	0	0	0
220-1000-6680-02-004100	Communication	Pages/Answering Services	4,266	4,543	0	0	0	0
220-1000-6680-02-004210	Communication	Pages/Answering Services	71	0	0	0	0	0
220-1000-6680-02-004250	Communication	Pages/Answering Services	167	0	0	0	0	0
220-1000-6680-02-004300	Communication	Pages/Answering Services	408	0	0	0	0	0
220-1000-6680-02-004310	Communication	Pages/Answering Services	3,442	3,413	1,500	0	0	0
220-1000-6680-02-004470	Communication	Pages/Answering Services	58	0	1,330	0	0	0
220-1000-6680-12-004310	Communication	Radios	0	511	0	0	0	0
220-1000-6680-16-004000	Communication	Wireless Data Communications	0	17,115	2,000	30,000	30,000	30,000
220-1000-6680-16-004100	Communication	Wireless Data Communications	0	0	600	0	0	0
220-1000-6680-16-004200	Communication	Wireless Data Communications	0	0	1,500	0	0	0
220-1000-6680-16-004300	Communication	Wireless Data Communications	0	0	22,000	0	0	0
220-1000-6680-16-004470	Communication	Wireless Data Communications	0	0	1,600	1,950	1,950	1,950
220-1000-6685-00-004210	Utilities	General	1,738	1,655	2,000	2,000	2,000	2,000
220-1000-6685-00-004300	Utilities	General	646	609	600	600	600	600
220-1000-6685-01-004200	Utilities	Electric	0	210	0	200	200	200
220-1000-6685-01-004300	Utilities	Electric	0	128	0	0	0	0
220-1000-6715-03-004100	Workers' Compensation	Volunteer Injury Comp	2,625	2,906	2,500	2,500	2,500	2,500
220-1000-6720-01-004000	Fire/Liability Insurance	Liability Ins Interdept Charges	1,653	2,150	3,095	5,134	5,134	5,134
220-1000-6720-01-004020	Fire/Liability Insurance	Liability Ins Interdept Charges	2,462	4,005	5,765	9,563	9,563	9,563
220-1000-6720-01-004100	Fire/Liability Insurance	Liability Ins Interdept Charges	797	1,035	1,490	2,472	2,472	2,472
220-1000-6720-01-004120	Fire/Liability Insurance	Liability Ins Interdept Charges	620	0	0	0	0	0
220-1000-6720-01-004130	Fire/Liability Insurance	Liability Ins Interdept Charges	436	565	815	1,352	1,352	1,352
220-1000-6720-01-004131	Fire/Liability Insurance	Liability Ins Interdept Charges	1,274	1,655	2,380	3,948	3,948	3,948
220-1000-6720-01-004200	Fire/Liability Insurance	Liability Ins Interdept Charges	3,652	7,450	10,730	17,799	17,799	17,799
220-1000-6720-01-004210	Fire/Liability Insurance	Liability Ins Interdept Charges	516	670	960	1,592	1,592	1,592

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220-1000-6720-01-004250	Fire/Liability Insurance	Liability Ins Interdept Charges	2,265	0	0	0	0	0
220-1000-6720-01-004270	Fire/Liability Insurance	Liability Ins Interdept Charges	3,622	0	0	0	0	0
220-1000-6720-01-004300	Fire/Liability Insurance	Liability Ins Interdept Charges	22,308	31,050	44,695	74,142	74,142	74,142
220-1000-6720-01-004310	Fire/Liability Insurance	Liability Ins Interdept Charges	100	130	185	307	307	307
220-1000-6720-01-004390	Fire/Liability Insurance	Liability Ins Interdept Charges	50	0	0	0	0	0
220-1000-6720-01-004400	Fire/Liability Insurance	Liability Ins Interdept Charges	209	270	390	647	647	647
220-1000-6720-01-004410	Fire/Liability Insurance	Liability Ins Interdept Charges	643	835	1,200	1,991	1,991	1,991
220-1000-6720-01-004420	Fire/Liability Insurance	Liability Ins Interdept Charges	535	695	1,000	1,659	1,659	1,659
220-1000-6720-01-004470	Fire/Liability Insurance	Liability Ins Interdept Charges	1,014	1,315	1,895	3,144	3,144	3,144
220-1000-6730-00-004000	Liability Claims	General	0	676	0	0	0	0
220-1000-6730-00-004300	Liability Claims	General	2,000	1,225	3,000	2,000	2,000	2,000
220-1000-6800-00-004000	Laundry and Dry Cleaning	General	43	217	900	900	900	900
220-1000-6800-00-004100	Laundry and Dry Cleaning	General	56	63	100	100	100	100
220-1000-6800-00-004131	Laundry and Dry Cleaning	General	1,638	1,076	1,000	1,100	1,100	1,100
220-1000-6800-00-004200	Laundry and Dry Cleaning	General	1,239	1,529	1,200	1,200	1,200	1,200
220-1000-6800-00-004270	Laundry and Dry Cleaning	General	711	0	0	0	0	0
220-1000-6800-00-004300	Laundry and Dry Cleaning	General	10,585	9,971	12,000	12,000	12,000	12,000
220-1000-6800-00-004470	Laundry and Dry Cleaning	General	6	0	300	0	0	0
220-1000-6870-00-004210	Laboratory and Testing	General	700	350	1,000	1,000	1,000	1,000
220-1000-7300-00-004280	Advertising/Publicity	General	360	0	0	0	0	0
220-1000-7400-00-004000	Office Supplies and Expenses	General	8,764	6,306	6,000	6,000	6,000	6,000
220-1000-7400-00-004020	Office Supplies and Expenses	General	4,291	6,394	6,000	6,000	6,000	6,000
220-1000-7400-00-004100	Office Supplies and Expenses	General	573	634	500	500	500	500
220-1000-7400-00-004120	Office Supplies and Expenses	General	1,214	0	0	0	0	0
220-1000-7400-00-004200	Office Supplies and Expenses	General	3,710	3,672	4,000	4,000	4,000	4,000
220-1000-7400-00-004210	Office Supplies and Expenses	General	565	511	900	900	900	900
220-1000-7400-00-004280	Office Supplies and Expenses	General	245	0	0	0	0	0
220-1000-7400-00-004300	Office Supplies and Expenses	General	7,657	6,713	7,300	7,300	7,300	7,300
220-1000-7400-00-004470	Office Supplies and Expenses	General	236	132	600	450	450	450
220-1000-7410-00-004000	Postage	General	4,471	3,264	2,500	2,500	2,500	2,500
220-1000-7410-00-004020	Postage	General	0	47	5,000	5,000	5,000	5,000
220-1000-7410-00-004050	Postage	General	0	0	200	200	200	200
220-1000-7410-00-004120	Postage	General	6,026	5,272	0	0	0	0
220-1000-7410-00-004200	Postage	General	21	51	0	0	0	0
220-1000-7410-00-004270	Postage	General	474	158	0	0	0	0
220-1000-7410-00-004300	Postage	General	223	965	800	800	800	800

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-7420-01-004000	Duplicating Services	Photos, Photostats, Copying	54	0	250	250	250	250
220-1000-7420-01-004020	Duplicating Services	Photos, Photostats, Copying	2,679	19	1,500	1,500	1,500	1,500
220-1000-7420-01-004100	Duplicating Services	Photos, Photostats, Copying	0	202	200	200	200	200
220-1000-7420-01-004200	Duplicating Services	Photos, Photostats, Copying	340	348	1,000	500	500	500
220-1000-7420-01-004210	Duplicating Services	Photos, Photostats, Copying	93	8	200	200	200	200
220-1000-7420-01-004300	Duplicating Services	Photos, Photostats, Copying	366	195	3,000	0	0	0
220-1000-7420-01-004470	Duplicating Services	Photos, Photostats, Copying	59	0	50	100	100	100
220-1000-7500-00-004000	Subscriptions, Books & Periodi	General	6,550	331	1,000	1,000	1,000	1,000
220-1000-7500-00-004020	Subscriptions, Books & Periodi	General	486	92	600	600	600	600
220-1000-7500-00-004100	Subscriptions, Books & Periodi	General	5	0	300	300	300	300
220-1000-7500-00-004120	Subscriptions, Books & Periodi	General	88	0	0	0	0	0
220-1000-7500-00-004200	Subscriptions, Books & Periodi	General	0	97	0	0	0	0
220-1000-7500-00-004210	Subscriptions, Books & Periodi	General	59	328	300	300	300	300
220-1000-7500-00-004280	Subscriptions, Books & Periodi	General	132	0	0	0	0	0
220-1000-7500-00-004300	Subscriptions, Books & Periodi	General	1,364	308	0	300	300	300
220-1000-7500-00-004470	Subscriptions, Books & Periodi	General	0	0	50	50	50	50
220-1000-7550-00-004000	Travel	General	8,095	1,026	4,000	4,000	4,000	4,000
220-1000-7550-00-004100	Travel	General	318	637	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	3,551	3,549	2,500	2,500	2,500	2,500
220-1000-7550-00-004210	Travel	General	0	0	150	150	150	150
220-1000-7550-00-004250	Travel	General	217	0	0	0	0	0
220-1000-7550-00-004280	Travel	General	269	0	0	0	0	0
220-1000-7550-00-004300	Travel	General	0	839	0	800	800	800
220-1000-7560-00-004000	Conventions, Schools, Seminars	General	4,754	5,238	5,000	5,000	5,000	5,000
220-1000-7560-00-004020	Conventions, Schools, Seminars	General	1,571	2,793	3,000	3,000	3,000	3,000
220-1000-7560-00-004050	Conventions, Schools, Seminars	General	25,541	300	30,000	30,000	30,000	30,000
220-1000-7560-00-004100	Conventions, Schools, Seminars	General	2,044	1,432	1,500	1,500	1,500	1,500
220-1000-7560-00-004101	Conventions, Schools, Seminars	General	0	2,105	0	0	0	0
220-1000-7560-00-004120	Conventions, Schools, Seminars	General	800	0	0	0	0	0
220-1000-7560-00-004130	Conventions, Schools, Seminars	General	591	820	1,000	1,000	1,000	1,000
220-1000-7560-00-004200	Conventions, Schools, Seminars	General	2,609	6,581	4,500	4,500	4,500	4,500
220-1000-7560-00-004210	Conventions, Schools, Seminars	General	139	2,293	2,200	2,200	2,200	2,200
220-1000-7560-00-004270	Conventions, Schools, Seminars	General	0	5,068	0	0	0	0
220-1000-7560-00-004280	Conventions, Schools, Seminars	General	527	0	0	0	0	0
220-1000-7560-00-004300	Conventions, Schools, Seminars	General	12,514	12,422	16,000	15,000	15,000	15,000

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-7560-00-004310	Conventions, Schools, Seminars	General	7,805	21	5,000	5,000	5,000	5,000
220-1000-7560-00-004470	Conventions, Schools, Seminars	General	4,544	4,481	3,500	4,000	4,000	4,000
220-1000-7560-01-004470	Conventions, Schools, Seminars	Instructors	894	903	5,000	5,000	5,000	5,000
220-1000-7560-02-004050	Conventions, Schools, Seminars	Major Crimes Conference	0	0	15,000	15,000	15,000	15,000
220-1000-7560-02-004270	Conventions, Schools, Seminars	Major Crimes Conference	0	15,441	0	0	0	0
220-1000-7560-03-004270	Conventions, Schools, Seminars	DINT Academy	0	1,368	0	0	0	0
220-1000-7580-00-004000	Dues and Memberships	General	2,971	1,125	2,500	2,000	2,000	2,000
220-1000-7580-00-004020	Dues and Memberships	General	0	0	100	100	100	100
220-1000-7580-00-004100	Dues and Memberships	General	304	249	300	300	300	300
220-1000-7580-00-004210	Dues and Memberships	General	40	40	50	50	50	50
220-1000-7580-00-004280	Dues and Memberships	General	75	0	0	0	0	0
220-1000-7580-00-004310	Dues and Memberships	General	210	0	100	100	100	100
220-1000-7850-00-004000	Pre-employment Testing	General	7,913	9,239	8,000	8,000	8,000	8,000
220-1000-7850-00-004470	Pre-employment Testing	General	71	0	700	0	0	0
220-1000-7900-00-004000	Miscellaneous	General	0	1,724	0	0	0	0
220-1000-7900-04-004020	Miscellaneous	Bank Card Fees	540	449	500	500	500	500
Total Materials and Services			1,138,221	1,323,322	1,596,107	1,471,419	1,471,419	1,471,419
220-1000-8200-00-004000	Furniture and Equipment	General	0	0	50,000	50,000	50,000	50,000
220-1000-8200-00-004020	Furniture and Equipment	General	0	0	3,000	3,000	3,000	3,000
220-1000-8200-00-004100	Furniture and Equipment	General	0	0	2,000	2,000	2,000	2,000
220-1000-8200-00-004200	Furniture and Equipment	General	0	0	2,000	2,000	2,000	2,000
220-1000-8200-00-004210	Furniture and Equipment	General	0	0	1,000	500	500	500
220-1000-8200-00-004300	Furniture and Equipment	General	0	0	8,000	5,000	5,000	5,000
220-1000-8200-00-004310	Furniture and Equipment	General	0	0	2,500	2,500	2,500	2,500
220-1000-8200-00-004470	Furniture and Equipment	General	0	0	1,000	1,000	1,000	1,000
220-1000-8200-99-004000	Furniture and Equipment	Noninventory	42,226	16,927	0	0	0	0
220-1000-8200-99-004020	Furniture and Equipment	Noninventory	5,589	10,684	15,000	15,000	15,000	15,000
220-1000-8200-99-004100	Furniture and Equipment	Noninventory	3,572	0	0	0	0	0
220-1000-8200-99-004101	Furniture and Equipment	Noninventory	0	20,140	0	0	0	0
220-1000-8200-99-004130	Furniture and Equipment	Noninventory	0	0	5,600	3,400	3,400	3,400
220-1000-8200-99-004200	Furniture and Equipment	Noninventory	2,037	0	0	0	0	0
220-1000-8200-99-004210	Furniture and Equipment	Noninventory	1,209	1,000	0	0	0	0
220-1000-8200-99-004300	Furniture and Equipment	Noninventory	1,248	3,970	0	0	0	0
220-1000-8200-99-004310	Furniture and Equipment	Noninventory	1,324	348	0	0	0	0

Douglas County, Oregon
 Public Safety Fund
 Sheriff Enforcement

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1000-8200-99-004320	Furniture and Equipment	Noninventory	0	415,607	0	0	0	0
220-1000-8200-99-004470	Furniture and Equipment	Noninventory	3,574	857	0	0	0	0
220-1000-8300-00-004101	Vehicles and Heavy Equipment	General	0	0	25,000	20,000	20,000	20,000
220-1000-8300-00-004420	Vehicles and Heavy Equipment	General	0	0	33,100	0	0	0
220-1000-8800-00-004000	Work in Progress	Miscellaneous	0	20,000	0	0	0	0
220-1000-8800-00-004020	Work in Progress	Miscellaneous	0	5,000	0	0	0	0
220-1000-8800-00-004320	Work in Progress	Miscellaneous	0	84,743	0	0	0	0
Total Capital Outlay			60,779	579,276	148,200	104,400	104,400	104,400
220-1000-9899-82-000000	Intrafund Transfers	Communications	303,979	313,098	332,858	332,164	332,164	332,164
Total Expenditures			7,757,354	8,458,449	9,024,287	9,284,416	9,285,426	9,285,426

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sheriff	1.00		1.00		1.00	73,932	1.00	74,672
Corrections Deputy-Basic	1.00		1.00		1.00	48,568	1.00	50,523
Emergency Services Coordinator	1.00		1.00		1.00	50,128	1.00	50,627
Property Manager	1.00		1.00		1.00	36,982	1.00	38,459
Police Records Clerk	11.00		11.00		11.00	334,541	11.00	335,773
Undersheriff			1.00		1.00	71,136	1.00	73,278
Lieutenant	2.00		1.00		1.00	64,117	2.00	129,043
Sergeant	7.00		7.00		7.00	410,684	6.00	362,877
Chief Deputy Medical Examiner			1.00		1.00	43,610	1.00	47,654
Detectives	3.00		4.00		4.00	214,408	4.00	223,205
Corporal	7.00		5.00		5.00	265,450	5.00	270,962
Patrol Deputy Sheriff-Basic	47.00		46.00		47.00	2,200,683	47.00	2,261,262
Administrative Assistant	1.00		1.00		1.00	30,019	1.00	30,900
Accounting Technician 1	1.00		1.00		1.00	29,452	1.00	30,358
Department Assistant 4	1.00		0.25		0.50	15,878	0.50	14,102
Department Assistant 3	1.00		1.00		1.00	23,939	1.00	24,727
TOTALS								
Regular Salary & FTE	<u>85.00</u>	3,777,036	<u>83.25</u>	3,741,295	<u>84.50</u>	3,921,347	<u>84.50</u>	4,018,422
Temporary		181,494		203,901		218,941		254,084
Overtime		<u>305,081</u>		<u>324,162</u>		<u>340,695</u>		<u>408,910</u>
Total Salary		4,263,611		4,269,358		4,480,983		4,681,416
PERS		750,485		758,729	23.48%	1,017,003	23.48%	1,085,147
Social Security		317,319		326,249	7.65%	341,580	7.65%	358,128
Worker's Compensation		202,740		94,939	4.00%	178,604	4.50%	210,664
Unemployment		53,866		24,220	0.60%	26,791	0.60%	28,088
Medical & Dental Insurance		666,359		769,259	\$895/mo	902,160	\$1000/mo	1,014,000
TOTAL PERSONAL SERVICES		<u>6,254,380</u>		<u>6,242,754</u>		<u>6,947,121</u>		<u>7,377,443</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections (1100)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Proposed	Adopted
<u>RESOURCES</u>								
Beginning Fund Balance		333,318	1,168,742	261,658	577,222			
Revenues:								
Charges, Fees, Fines, Other	469,480	362,659	339,819	416,637	277,500	320,750	320,750	320,750
Intergovernmental Revenues	1,569,996	1,361,436	1,424,536	1,366,802	2,014,807	1,960,000	1,960,000	1,960,000
Transfers In: General Fund	2,282,705	2,307,177	1,593,558	2,580,040	2,783,111	3,441,808	3,441,808	3,441,808
	4,322,181	4,031,272	3,357,913	4,363,479	5,075,418	5,722,558	5,722,558	5,722,558
Total Resources	4,322,181	4,364,590	4,526,655	4,625,137	5,652,640	5,722,558	5,722,558	5,722,558
<u>REQUIREMENTS</u>								
Personal Services	3,331,813	3,555,545	3,708,547	3,779,145	4,400,190	4,589,758	4,589,758	4,589,758
Materials & Services	659,520	694,359	794,510	818,312	1,180,643	1,097,800	1,097,800	1,097,800
Capital Outlay	54,627	38,956	23,598	27,680	71,807	35,000	35,000	35,000
Transfers Out	47,455	75,730						
	4,093,415	4,364,590	4,526,655	4,625,137	5,652,640	5,722,558	5,722,558	5,722,558
Ending Fund Balance	228,766							
Total Requirements	4,322,181	4,364,590	4,526,655	4,625,137	5,652,640	5,722,558	5,722,558	5,722,558
Staffing FTE	56.50	56.50	55.50	54.65	58.40	58.50	58.50	58.50

Capital Outlay:	
Automated Fingerprinting Machine	<u>35,000</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
220-1100-2340-01-004910	Correctional Fees	State Prisoners Transport	-6,075	-5,017	-6,000	-6,000	-6,000	-6,000
220-1100-2340-04-004900	Correctional Fees	Fed Prisoners-Room & Board	-585	-652	-1,000	-500	-500	-500
220-1100-2340-05-004900	Correctional Fees	Cty Prisoners-Room & Board	0	-1,885	-5,000	-2,000	-2,000	-2,000
220-1100-2340-06-004900	Correctional Fees	City Prisoners-Room & Board	-201,200	-185,250	-100,000	-160,000	-160,000	-160,000
220-1100-2340-09-004900	Correctional Fees	Prisoner Housing Fee	-20,891	-26,951	-25,000	-10,000	-10,000	-10,000
220-1100-2340-10-004900	Correctional Fees	Medical Screening Fee	-16,633	-14,810	-18,000	-11,000	-11,000	-11,000
220-1100-2340-24-004900	Correctional Fees	Electr Monitoring Supervision	-21,433	-21,670	-20,000	-15,000	-15,000	-15,000
220-1100-3030-00-004900	Restitution	General	-298	-290	-500	-250	-250	-250
220-1100-3190-00-004900	Fed-Other Assistance	General	-3,389	0	0	0	0	0
220-1100-3190-50-004900	Fed-Other Assistance	US Social Security Admin	0	-600	-8,000	0	0	0
220-1100-3290-50-004900	State/Fed-Other Assistance	Breakfast/Lunch Program	-25,970	0	0	0	0	0
220-1100-3290-58-004900	State/Fed-Other Assistance	VOI/TIS Grant			-46,807			
220-1100-3390-54-004900	State-Other Assistance	DOC-Grant In Aid	0	0	0	-1,200,000	-1,200,000	-1,200,000
220-1100-3390-54-004920	State-Other Assistance	DOC-Grant In Aid	-1,395,177	-1,200,000	-1,200,000	0	0	0
220-1100-3390-60-004900	State-Other Assistance	Department of Corrections	0	-166,202	-760,000	-760,000	-760,000	-760,000
220-1100-3840-06-004900	Contributions and Donations	K9 Program	0	-6,300	0	0	0	0
220-1100-3870-20-004900	Other Sales	Commissary Sales	-8,825	-11,037	-16,000	-16,000	-16,000	-16,000
220-1100-3875-10-004900	Expense Reimbursements	Medical	-13,009	-16,889	-15,000	-10,000	-10,000	-10,000
220-1100-3879-00-004900	Miscellaneous	General	-1,639	-6,474	-1,000	-10,000	-10,000	-10,000
220-1100-3879-25-004900	Miscellaneous	Pay Phones	-49,231	-79,122	-70,000	-80,000	-80,000	-80,000
220-1100-3900-01-000000	Operating Transfers In	General Fund	-1,593,558	-2,580,040	-2,783,111	-3,441,809	-3,441,809	-3,441,809
Total Revenue			-3,357,913	-4,323,189	-5,075,418	-5,722,559	-5,722,559	-5,722,559
220-1100-4000-00-004900	Regular Employees	General	1,398,168	1,403,856	1,502,583	2,403,379	2,403,379	2,403,379
220-1100-4000-00-004910	Regular Employees	General	51,546	50,220	50,881	49,060	49,060	49,060
220-1100-4000-00-004920	Regular Employees	General	717,495	775,917	786,516	0	0	0
220-1100-4000-00-004930	Regular Employees	General	233,481	218,981	275,746	284,032	284,032	284,032
220-1100-4030-00-004900	Temporary Employees	General	4,745	3,333	5,000	8,000	8,000	8,000
220-1100-4030-00-004910	Temporary Employees	General	24,910	25,132	22,000	22,000	22,000	22,000
220-1100-4030-00-004920	Temporary Employees	General	0	0	3,000	0	0	0
220-1100-4030-00-004930	Temporary Employees	General	1,118	1,369	0	5,000	5,000	5,000
220-1100-4050-00-004900	Overtime	General	43,831	61,387	100,000	72,000	72,000	72,000
220-1100-4050-00-004910	Overtime	General	0	1,396	0	0	0	0
220-1100-4050-00-004920	Overtime	General	28,500	32,268	21,132	0	0	0
220-1100-4050-00-004930	Overtime	General	17,514	15,259	14,140	14,140	14,140	14,140
220-1100-4500-00-004900	PERS	General	256,502	258,951	376,287	583,098	583,098	583,098
220-1100-4500-00-004910	PERS	General	12,655	10,256	11,947	11,519	11,519	11,519

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			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
220-1100-4500-00-004920	PERS	General	140,791	143,254	189,636	0	0	0
220-1100-4500-00-004930	PERS	General	27,251	35,482	68,065	71,185	71,185	71,185
220-1100-4510-00-004900	Social Security	General	108,737	109,421	122,980	189,978	189,978	189,978
220-1100-4510-00-004910	Social Security	General	5,631	5,754	5,575	5,436	5,436	5,436
220-1100-4510-00-004920	Social Security	General	55,962	60,184	62,015	0	0	0
220-1100-4510-00-004930	Social Security	General	18,932	17,564	22,176	23,193	23,193	23,193
220-1100-4520-00-004900	Workers' Compensation	General	62,558	29,370	64,303	111,752	111,752	111,752
220-1100-4520-00-004910	Workers' Compensation	General	3,129	1,535	2,915	3,198	3,198	3,198
220-1100-4520-00-004920	Workers' Compensation	General	32,802	16,164	32,426	0	0	0
220-1100-4520-00-004930	Workers' Compensation	General	5,278	4,712	11,595	13,643	13,643	13,643
220-1100-4520-01-004900	Workers' Compensation	Workers Comp Claims	4,255	466	0	0	0	0
220-1100-4520-01-004920	Workers' Compensation	Workers Comp Claims	0	246	0	0	0	0
220-1100-4530-00-004900	Medical and Dental Insurance	General	247,063	278,673	370,530	624,000	624,000	624,000
220-1100-4530-00-004910	Medical and Dental Insurance	General	8,314	9,497	10,740	12,000	12,000	12,000
220-1100-4530-00-004920	Medical and Dental Insurance	General	142,749	161,550	193,320	0	0	0
220-1100-4530-00-004930	Medical and Dental Insurance	General	25,094	32,709	57,996	66,000	66,000	66,000
220-1100-4540-00-004900	Unemployment	General	17,899	8,076	9,646	14,900	14,900	14,900
220-1100-4540-00-004910	Unemployment	General	889	422	437	426	426	426
220-1100-4540-00-004920	Unemployment	General	9,379	4,445	4,864	0	0	0
220-1100-4540-00-004930	Unemployment	General	1,369	1,296	1,739	1,819	1,819	1,819
Total Personal Services			3,708,547	3,779,145	4,400,190	4,589,758	4,589,758	4,589,758
220-1100-5040-00-004930	Medical and Hospital Services	General	15,671	39,707	40,000	40,000	40,000	40,000
220-1100-5099-00-004930	Other Professional Services	General	11,545	15,688	45,000	20,000	20,000	20,000
220-1100-5099-60-004900	Other Professional Services	Justice Benefits Inc	3,497	0	0	0	0	0
220-1100-5700-50-004900	Investigation and Prosecution	K-9 Patrol	0	356	0	0	0	0
220-1100-5720-30-004900	Crime Prevention and Diversion	Prisoner Room & Board	22,532	2,813	5,000	5,000	5,000	5,000
220-1100-5790-01-004910	Transport Costs	Security Transport	2,620	2,191	3,000	3,000	3,000	3,000
220-1100-6100-00-004900	Medical Supplies	General	9	0	0	0	0	0
220-1100-6100-00-004930	Medical Supplies	General	120,713	17,254	10,000	10,000	10,000	10,000
220-1100-6100-01-004930	Medical Supplies	Perscriptions	0	117,612	210,000	120,000	120,000	120,000
220-1100-6100-02-004930	Medical Supplies	Dental Supplies	0	3,814	1,700	1,700	1,700	1,700
220-1100-6150-00-004920	Uniforms and Uniform Allowance	General	101	0	0	0	0	0
220-1100-6150-00-004930	Uniforms and Uniform Allowance	General	361	63	400	400	400	400
220-1100-6200-00-004900	Food and meals	General	348,999	315,334	379,469	385,300	385,300	385,300
220-1100-6200-00-004920	Food and meals	General	12,935	6,849	14,109	0	0	0
220-1100-6210-00-004900	Clothing	General	4,858	10,271	5,000	8,000	8,000	8,000

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220-1100-6210-00-004920	Clothing	General	2,818	4,585	3,000	0	0	0
220-1100-6220-00-004900	Household Expenses	General	20,036	23,028	33,500	28,500	28,500	28,500
220-1100-6220-00-004920	Household Expenses	General	10,787	21,410	20,000	0	0	0
220-1100-6220-01-004900	Household Expenses	Bedding	447	6,555	5,000	8,000	8,000	8,000
220-1100-6220-01-004920	Household Expenses	Bedding	2,353	2,947	6,000	0	0	0
220-1100-6220-02-004900	Household Expenses	Kitchen	1,216	4,206	1,500	2,500	2,500	2,500
220-1100-6220-02-004920	Household Expenses	Kitchen	756	957	1,000	0	0	0
220-1100-6220-03-004900	Household Expenses	Inmate Fund Expenses	0	4,376	0	0	0	0
220-1100-6290-00-004900	Software Purchases	General	855	2,350	3,000	3,000	3,000	3,000
220-1100-6290-00-004930	Software Purchases	General	483	0	1,000	0	0	0
220-1100-6295-00-004900	Equipment-Noninventory	General	11,177	6,087	16,500	12,000	12,000	12,000
220-1100-6295-00-004920	Equipment-Noninventory	General	2,734	913	4,000	0	0	0
220-1100-6295-00-004930	Equipment-Noninventory	General	947	1,057	1,000	1,000	1,000	1,000
220-1100-6299-00-004900	Other Materials and Supplies	General	3,321	8,889	2,000	7,000	7,000	7,000
220-1100-6299-00-004910	Other Materials and Supplies	General	458	440	500	700	700	700
220-1100-6299-00-004920	Other Materials and Supplies	General	6,928	8,458	7,000	0	0	0
220-1100-6299-00-004930	Other Materials and Supplies	General	5,359	2,150	2,000	2,000	2,000	2,000
220-1100-6450-24-004900	Equipment/Vehicle Rent	Electronic Monitoring Equip	10,892	6,460	7,000	6,000	6,000	6,000
220-1100-6500-00-004900	Interdept Vehicle Expense	General	14,041	18,085	14,000	14,000	14,000	14,000
220-1100-6500-00-004910	Interdept Vehicle Expense	General	15,531	22,303	42,135	22,000	22,000	22,000
220-1100-6510-00-004130	Equip/Vehicle Main & Repair	General	205	0	0	0	0	0
220-1100-6510-00-004900	Equip/Vehicle Main & Repair	General	9,325	4,424	9,000	8,000	8,000	8,000
220-1100-6510-02-004900	Equip/Vehicle Main & Repair	Equipment Service Contracts	27,467	24,251	24,000	24,000	24,000	24,000
220-1100-6550-00-004900	Building and Grounds Main	General	400	432	0	4,000	4,000	4,000
220-1100-6550-10-004900	Building and Grounds Main	Structural M&R	9,162	14,938	15,000	10,000	10,000	10,000
220-1100-6680-01-004900	Communication	Telephone	16,301	16,874	15,000	12,000	12,000	12,000
220-1100-6720-01-004900	Fire/Liability Insurance	Liability Ins Interdept Charges	14,742	19,165	104,570	259,460	259,460	259,460
220-1100-6720-01-004910	Fire/Liability Insurance	Liability Ins Interdept Charges	630	820	4,475	7,426	7,426	7,426
220-1100-6720-01-004920	Fire/Liability Insurance	Liability Ins Interdept Charges	7,303	9,490	51,780	0	0	0
220-1100-6720-01-004930	Fire/Liability Insurance	Liability Ins Interdept Charges	1,857	2,415	13,175	21,864	21,864	21,864
220-1100-6730-00-004900	Liability Claims	General	3,682	0	2,000	2,000	2,000	2,000
220-1100-6730-00-004930	Liability Claims	General	0	25	0	0	0	0
220-1100-6800-00-004900	Laundry and Dry Cleaning	General	88	0	2,500	10,000	10,000	10,000
220-1100-6800-00-004910	Laundry and Dry Cleaning	General	139	252	1,800	500	500	500
220-1100-6800-00-004920	Laundry and Dry Cleaning	General	8,371	6,865	9,000	0	0	0
220-1100-7400-00-004900	Office Supplies and Expenses	General	7,884	10,412	13,500	10,000	10,000	10,000
220-1100-7400-00-004910	Office Supplies and Expenses	General	-20	0	0	0	0	0
220-1100-7400-00-004930	Office Supplies and Expenses	General	4,425	2,815	2,000	2,000	2,000	2,000

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		2003-04	2004-05		Proposed	Approved	Adopted	
220-1100-7410-00-004900	Postage	General	1,788	2,674	2,500	1,500	1,500	1,500
220-1100-7420-01-004900	Duplicating Services	Photos, Photostats, Copying	438	20	500	200	200	200
220-1100-7500-00-004900	Subscriptions, Books & Periodi	General	1,301	2,847	2,000	2,000	2,000	2,000
220-1100-7500-00-004930	Subscriptions, Books & Periodi	General	645	565	750	750	750	750
220-1100-7550-00-004900	Travel	General	541	1,220	1,000	1,000	1,000	1,000
220-1100-7550-00-004910	Travel	General	0	388	500	500	500	500
220-1100-7550-20-004900	Travel	Jail Inspection	180	0	1,000	1,000	1,000	1,000
220-1100-7560-00-004900	Conventions, Schools, Seminars	General	15,823	11,030	10,000	16,000	16,000	16,000
220-1100-7560-00-004910	Conventions, Schools, Seminars	General	1,240	1,667	1,000	1,500	1,500	1,500
220-1100-7560-00-004920	Conventions, Schools, Seminars	General	5,570	4,887	6,000	0	0	0
220-1100-7560-00-004930	Conventions, Schools, Seminars	General	0	2,627	3,780	2,000	2,000	2,000
220-1100-7850-00-004900	Pre-employment Testing	General	42	0	0	0	0	0
Total Materials and Services			794,509	818,311	1,180,643	1,097,800	1,097,800	1,097,800
220-1100-8100-99-004900	Buildings and Improvements	Noninventory	0	5,714	0	0	0	0
220-1100-8200-00-004900	Furniture and Equipment	General	0	0	25,000	35,000	35,000	35,000
220-1100-8200-99-004900	Furniture and Equipment	Noninventory	23,598	12,534	46,807	0	0	0
220-1100-8200-99-004930	Furniture and Equipment	Noninventory	0	2,432	0	0	0	0
220-1100-8800-00-004900	Work in Progress	Miscellaneous	0	7,000	0	0	0	0
Total Capital Outlay			23,598	27,680	71,807	35,000	35,000	35,000
Total Expenditures			4,526,654	4,625,136	5,652,640	5,722,558	5,722,558	5,722,558

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Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Health Officer			0.40		0.40	71,427	0.50	89,284
Nurse Practitioner	1.00		1.00		1.00	50,839	1.00	52,779
Corrections Deputy-Basic	37.00		41.00		41.00	1,806,419	41.00	1,886,828
Corrections Nurse/LPN	1.00		1.00		1.00	34,573	1.00	29,974
Corrections Nurse/RN	2.00		2.00		2.00	90,755	2.00	81,120
Corrections Clerk	2.50		2.25		6.00	171,815	6.00	195,350
Police Records Clerk	1.00		1.00		1.00	28,152	1.00	30,875
Corrections Captain	1.00							
Lieutenant	1.00		1.00		1.00	66,056	1.00	67,725
Sergeant	5.00		5.00		5.00	291,511	5.00	302,536
Corporal	4.00							
TOTALS								
Regular Salary & FTE	<u>55.50</u>	2,400,689	<u>54.65</u>	2,448,974	<u>58.40</u>	2,611,547	<u>58.50</u>	2,736,471
Temporary		30,773		29,834		30,000		35,000
Overtime		<u>89,845</u>		<u>110,311</u>		<u>135,272</u>		<u>86,140</u>
Total Salary		2,521,307		2,589,119		2,776,819		2,857,611
PERS		437,199		447,943	23.48%	648,681	23.48%	665,801
Social Security		189,261		192,923	7.65%	213,641	7.65%	218,607
Worker's Compensation		108,022		52,494	4.00%	111,707	4.50%	128,592
Unemployment		29,536		14,239	0.60%	16,756	0.60%	17,146
Medical & Dental Insurance		423,220		482,428	\$895/mo	632,586	\$1000/mo	702,000
TOTAL PERSONAL SERVICES		<u>3,708,545</u>		<u>3,779,146</u>		<u>4,400,190</u>		<u>4,589,757</u>