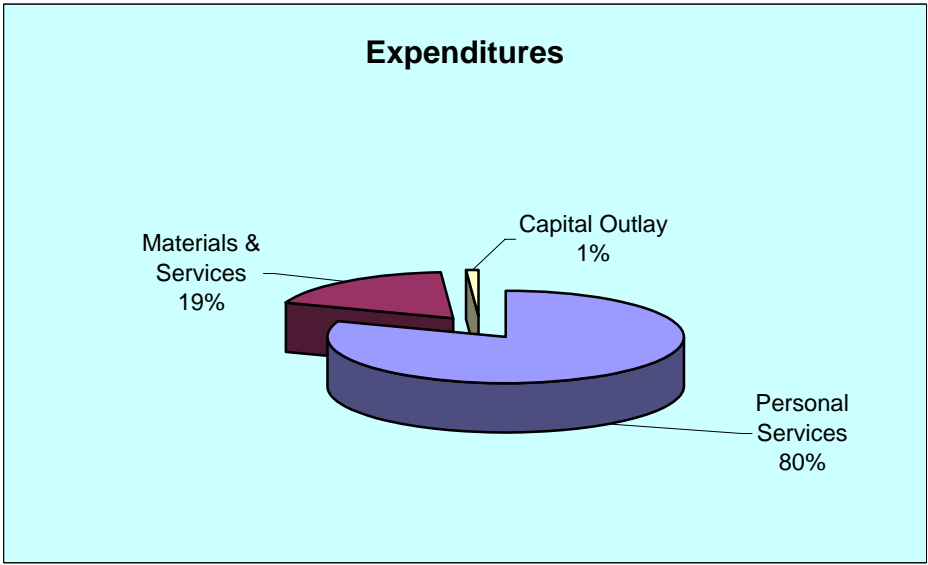
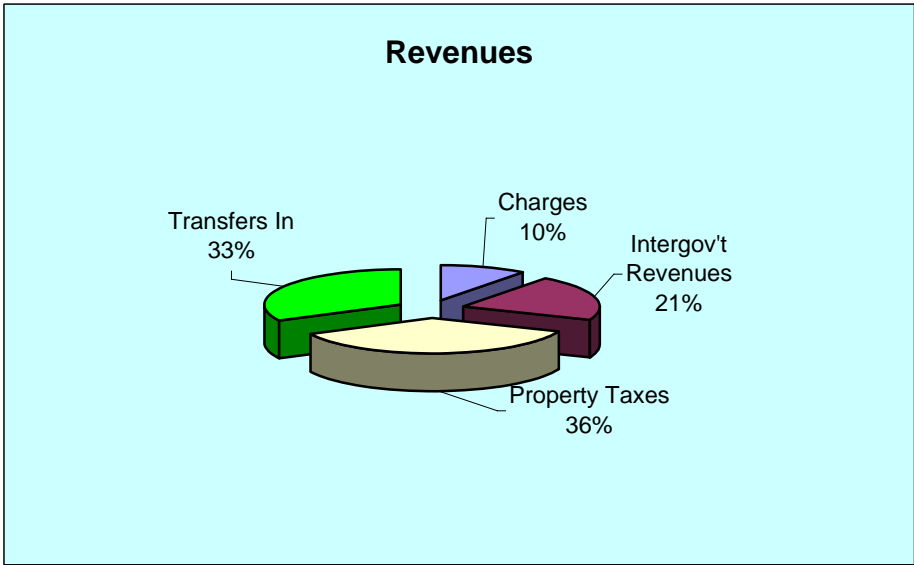
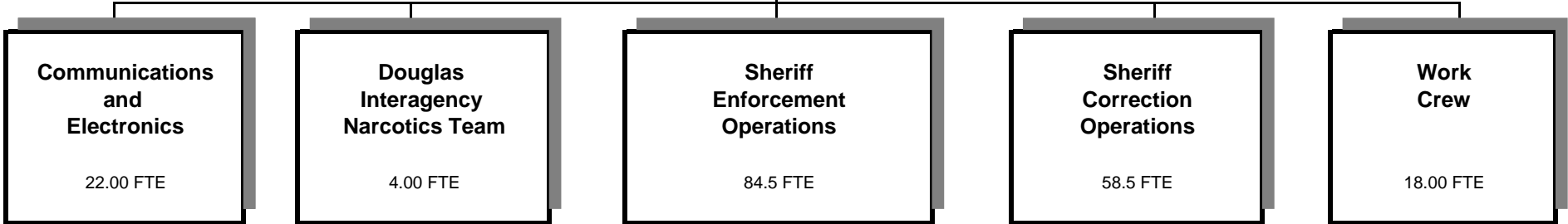


PUBLIC SAFETY FUND
187.00 FTE



Douglas County, Oregon
Public Safety Fund (220)
Summary

	Actual				2005-06 Budget	2006-07		
	2001-02	2002-03	2003-04	2004-05		Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Fund Balance	1,844,951	2,560,279	2,327,282	1,740,597	732,000	240,564	240,564	240,564
Revenues:								
Charges, Fees, Fines, Other	2,263,425	2,248,348	2,176,530	1,971,619	1,715,886	1,889,063	1,890,073	1,890,073
Intergovernmental Revenues	5,675,278	5,283,551	5,324,864	4,051,317	4,186,073	3,813,855	3,813,855	3,813,855
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	2,771,193	2,715,290	2,090,814	3,080,412	4,102,717	4,841,809	4,841,809	4,841,809
Title III			205,243	249,561	305,215	433,335	433,335	433,335
Public Works	451,500	471,500	490,000	490,000	490,000	698,889	698,889	698,889
	<u>16,448,613</u>	<u>16,268,577</u>	<u>16,030,303</u>	<u>16,047,009</u>	<u>16,999,891</u>	<u>18,326,951</u>	<u>18,327,961</u>	<u>18,327,961</u>
Total Resources	18,293,564	18,828,856	18,357,585	17,787,606	17,731,891	18,567,515	18,568,525	18,568,525
<u>REQUIREMENTS</u>								
Personal Services	12,564,516	13,212,885	13,664,995	12,527,697	14,052,032	14,935,501	14,936,511	14,936,511
Materials and Services	2,908,603	2,955,852	2,825,932	3,195,271	3,316,509	3,441,635	3,441,635	3,441,635
Capital Outlay	153,381	257,107	126,061	665,163	304,114	190,379	190,379	190,379
Transfers Out	<u>106,785</u>	<u>75,730</u>						
Total	15,733,285	16,501,574	16,616,988	16,388,131	17,672,655	18,567,515	18,568,525	18,568,525
Ending Carryover Balance	<u>2,560,279</u>	<u>2,327,282</u>	<u>1,740,597</u>	<u>1,399,475</u>	<u>59,236</u>			
Total Requirements	18,293,564	18,828,856	18,357,585	17,787,606	17,731,891	18,567,515	18,568,525	18,568,525
Staffing FTE	211.60	211.60	206.50	203.90	186.90	187.00	187.00	187.00

Douglas County, Oregon
Public Safety Fund
Fund Summary By Department

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Fund Balances:								
Sheriff Enforcement	952,643	1,391,763	422,322	384,878	(65,222)			
Sheriff Corrections		333,318	1,168,742	261,658	577,222			
Total Enforcement and Corrections	952,643	1,725,081	1,591,064	646,536	512,000			
Work Crew	(263,668)	121,086	332,638	699,907		28,098	28,098	28,098
Douglas Interagency Narcotics Team	417,423	391,079	339,238	304,121	160,000	142,466	142,466	142,466
Communications	738,553	323,035	64,346	90,034	60,000	70,000	70,000	70,000
	1,844,951	2,560,281	2,327,286	1,740,598	732,000	240,564	240,564	240,564
Revenues:								
Sheriff Enforcement	7,560,846	7,801,160	7,981,570	8,790,283	9,089,509	9,284,416	9,285,426	9,285,426
Sheriff Corrections	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 Enforcement and Corrections	11,883,027	11,832,432	11,339,483	13,153,762	14,164,927	15,006,974	15,007,984	15,007,984
Work Crew	3,208,885	3,065,914	3,058,192	1,287,258	1,144,023	1,142,396	1,142,396	1,142,396
Douglas Interagency Narcotics Team	402,451	494,790	551,565	445,869	475,977	452,991	452,991	452,991
Communications	954,250	875,439	1,081,059	1,160,119	1,214,964	1,724,590	1,724,590	1,724,590
	16,448,613	16,268,575	16,030,299	16,047,008	16,999,891	18,326,951	18,327,961	18,327,961
Total Resources	18,293,564	18,828,856	18,357,585	17,787,606	17,731,891	18,567,515	18,568,525	18,568,525

Douglas County, Oregon
Public Safety Fund
Fund Summary By Department

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>REQUIREMENTS</u>								
Expenditures:								
Sheriff Enforcement	7,017,176	7,391,073	7,453,378	8,145,352	8,691,429	8,952,252	8,953,262	8,953,262
Sheriff Corrections	4,093,415	4,364,590	4,526,655	4,625,137	5,652,640	5,722,558	5,722,558	5,722,558
Total Enforcement and Corrections	11,110,591	11,755,663	11,980,033	12,770,489	14,344,069	14,674,810	14,675,820	14,675,820
Work Crew	2,824,131	2,854,362	2,733,470	1,719,417	1,098,221	1,170,494	1,170,494	1,170,494
Douglas Interagency Narcotics Team	428,795	546,631	544,134	509,765	622,543	595,457	595,457	595,457
Communications	1,369,768	1,344,914	1,359,350	1,388,456	1,607,822	2,126,754	2,126,754	2,126,754
	15,733,285	16,501,570	16,616,987	16,388,127	17,672,655	18,567,515	18,568,525	18,568,525
Ending Fund Balance:								
Sheriff Enforcement	1,496,313	1,591,064	646,536	716,711				
Sheriff Corrections	228,766							
Total Enforcement and Corrections	1,725,079	1,591,064	646,536	716,711				
Work Crew	121,086	332,638	699,907	272,552	45,802			
Douglas Interagency Narcotics Team	391,079	339,238	304,121	235,421	13,434			
Communications	323,035	64,346	90,034	174,795				
	2,560,279	2,327,286	1,740,598	1,399,479	59,236			
Total Requirements	18,293,564	18,828,856	18,357,585	17,787,606	17,731,891	18,567,515	18,568,525	18,568,525
Staffing:								
Sheriff Enforcement	92.10	88.10	85.00	83.25	84.50	84.50	84.50	84.50
Sheriff Corrections	56.50	56.50	55.50	54.65	58.40	58.50	58.50	58.50
Total Enforcement and Corrections	148.60	144.60	140.50	137.90	142.90	143.00	143.00	143.00
Work Crew	38.00	42.00	40.00	40.00	18.00	18.00	18.00	18.00
Douglas Interagency Narcotics Team	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Communications	21.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00
Total FTE	211.60	211.60	206.50	203.90	186.90	187.00	187.00	187.00