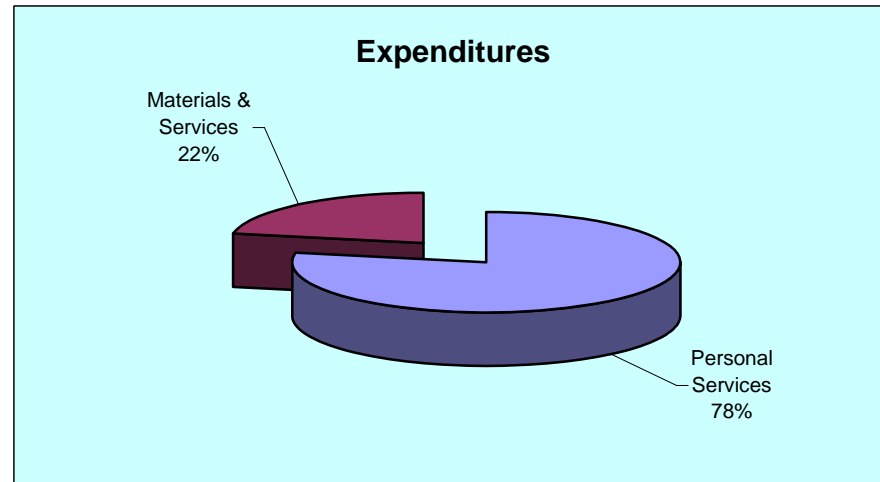
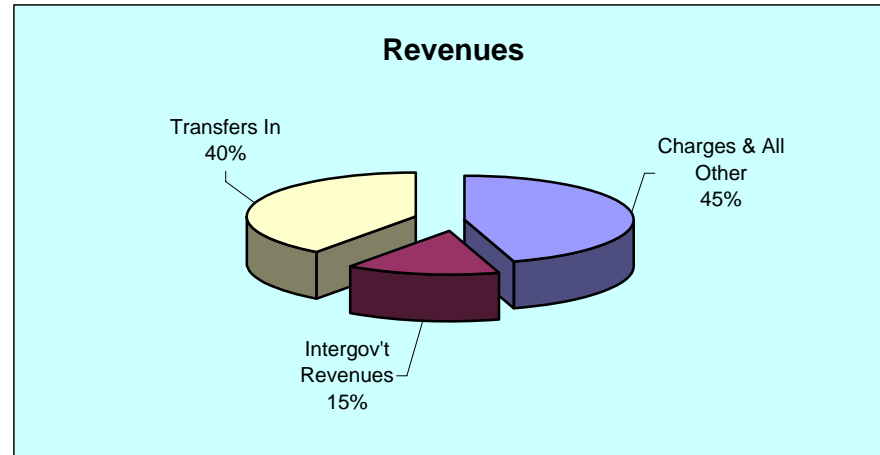
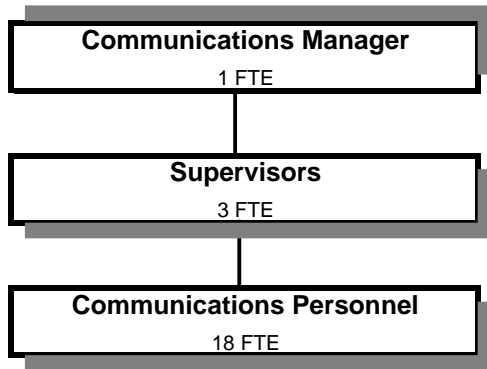


COMMUNICATIONS



Douglas County, Oregon
Public Safety Fund
Communications (1800)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>RESOURCES</u>							
Beginning Balance	90,030	174,791	122,663	40,000			
Revenues:							
Charges and Other Revenues	494,833	553,090	626,655	672,683	943,552	943,552	943,552
Intergovernmental Revenues	321,601	228,756	342,120	260,000	310,000	310,000	310,000
Transfers In - General Fund	103,685	180,200	371,888	371,888	371,888	371,888	371,888
Public Works	240,000	240,000	448,889	460,889	460,889	460,889	460,889
Total Revenue	1,160,119	1,202,046	1,789,552	1,765,460	2,086,329	2,086,329	2,086,329
Total Resources	1,250,149	1,376,837	1,912,215	1,805,460	2,086,329	2,086,329	2,086,329
<u>REQUIREMENTS</u>							
Personal Services	1,293,370	1,494,240	1,616,101	1,625,250	1,900,089	1,900,089	1,900,089
Materials & Services	59,253	82,424	475,131	528,982	535,013	535,013	535,013
Capital Outlay	35,833		1,795				
	1,388,456	1,576,664	2,093,027	2,154,232	2,435,102	2,435,102	2,435,102
Less: Reimbursement from Enforcement	(313,098)	(322,490)	(332,164)	(348,772)	(348,773)	(348,773)	(348,773)
Total Expenditures	1,075,358	1,254,174	1,760,863	1,805,460	2,086,329	2,086,329	2,086,329
Ending Balance	174,791	122,663	151,352				
Total Requirements	1,250,149	1,376,837	1,912,215	1,805,460	2,086,329	2,086,329	2,086,329
Staffing FTE	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Douglas County, Oregon
Public Safety Fund
Communications

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
220-1800-2380-00-000000	Communications Contracts	General	-547,624	-540,644	-586,950	-855,819	-855,819	-855,819
220-1800-3290-02-000000	State/Fed-Other Assistance	Emergency Mgmt Assist	-700	0	0	0	0	0
220-1800-3450-06-000000	Shared Revenues	911 Revenues	-228,056	-342,120	-260,000	-310,000	-310,000	-310,000
220-1800-3800-01-000000	Interest	General Investments	-3,667	-5,974	-4,000	-4,000	-4,000	-4,000
220-1800-3820-50-005400	Rents, Leases and Royalties	Radio Facility	0	-78,017	-80,233	-81,233	-81,233	-81,233
220-1800-3879-00-000000	Miscellaneous	General	-1,799	-2,020	-1,500	-2,500	-2,500	-2,500
220-1800-3900-01-000000	Transfers In	General Fund	-180,200	-232,629	-232,629	-232,629	-232,629	-232,629
220-1800-3900-01-005400	Transfers In	General Fund	0	-139,259	-139,259	-139,259	-139,259	-139,259
220-1800-3900-11-000000	Transfers In	Public Works	-240,000	-240,000	-252,000	-252,000	-252,000	-252,000
220-1800-3900-11-005400	Transfers In	Public Works	0	-208,889	-208,889	-208,889	-208,889	-208,889
Total Revenue			-1,202,046	-1,789,552	-1,765,460	-2,086,329	-2,086,329	-2,086,329
220-1800-4000-00-000000	Regular Employees	General	832,543	875,447	847,284	1,001,595	1,001,595	1,001,595
220-1800-4030-00-000000	Temporary Employees	General	29,359	21,420	0	22,000	22,000	22,000
220-1800-4030-00-005400	Temporary Employees	General	0	51,013	51,709	51,709	51,709	51,709
220-1800-4050-00-000000	Overtime	General	82,756	89,267	100,296	80,000	80,000	80,000
220-1800-4500-00-000000	PERS	General	207,657	208,370	251,298	286,839	286,839	286,839
220-1800-4510-00-000000	Social Security	General	70,552	73,032	72,490	84,425	84,425	84,425
220-1800-4510-00-005400	Social Security	General	0	3,902	3,956	3,956	3,956	3,956
220-1800-4520-00-000000	Workers' Compensation	General	33,069	34,515	33,165	33,108	33,108	33,108
220-1800-4520-00-005400	Workers' Compensation	General	0	1,786	1,810	1,551	1,551	1,551
220-1800-4530-00-000000	Medical and Dental Insurance	General	234,726	253,407	259,445	323,584	323,584	323,584
220-1800-4540-00-000000	Unemployment	General	3,578	3,748	3,601	10,815	10,815	10,815
220-1800-4540-00-005400	Unemployment	General	0	194	196	507	507	507
Total Personal Services			1,494,240	1,616,101	1,625,250	1,900,089	1,900,089	1,900,089
220-1800-5000-00-000000	Legal Services	General	0	2,530	0	1,500	1,500	1,500
220-1800-5099-00-005400	Other Professional Services	General	0	92,679	60,000	110,000	110,000	110,000
220-1800-5199-10-005400	Other Technical Services	Pacific Power Line Charge	0	18,381	19,000	19,000	19,000	19,000
220-1800-6065-00-005400	Fuel and Oil	General	0	21,198	70,000	60,000	60,000	60,000
220-1800-6150-00-000000	Uniforms and Uniform Allowance	General	1,081	1,016	1,500	1,500	1,500	1,500
220-1800-6290-00-000000	Software Purchases	General	0	1,541	1,500	1,500	1,500	1,500
220-1800-6295-00-000000	Equipment-Noninventory	General	8,440	5,440	2,000	3,000	3,000	3,000

Douglas County, Oregon
Public Safety Fund
Communications

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
220-1800-6295-00-005400	Equipment-Noninventory	General	0	2,361	0	0	0	0
220-1800-6299-00-000000	Other Materials and Supplies	General	20	16	0	0	0	0
220-1800-6299-00-005400	Other Materials and Supplies	General	0	1,000	0	3,000	3,000	3,000
220-1800-6400-00-000000	Land and Building Rent	General	5,770	0	0	0	0	0
220-1800-6400-50-005400	Land and Building Rent	Radio Facility Lease	0	125,829	155,000	160,000	160,000	160,000
220-1800-6460-00-000000	Software Rental	General	0	16,312	17,000	19,000	19,000	19,000
220-1800-6500-00-000000	Interdept Vehicle Expense	General	860	3,210	1,500	1,500	1,500	1,500
220-1800-6510-00-000000	Equip/Vehicle Main & Repair	General	0	198	0	0	0	0
220-1800-6510-02-000000	Equip/Vehicle Main & Repair	Equip Service Contracts	16,797	4,730	4,000	4,000	4,000	4,000
220-1800-6510-05-000000	Equip/Vehicle Main & Repair	Electronics M & R	2,325	880	0	0	0	0
220-1800-6510-10-005400	Equip/Vehicle Main & Repair	Comm System M&R	0	98,310	119,082	66,363	66,363	66,363
220-1800-6530-00-005400	Software Maintenance	General	0	12,640	10,000	10,000	10,000	10,000
220-1800-6680-01-000000	Communication	Telephone	3,603	1,818	3,600	3,000	3,000	3,000
220-1800-6680-01-005400	Communication	Telephone	0	330	0	1,200	1,200	1,200
220-1800-6680-05-000000	Communication	Data-Line Charges	662	0	0	0	0	0
220-1800-6680-13-005400	Communication	Frequency Lease	0	2,400	1,000	2,500	2,500	2,500
220-1800-6685-01-000000	Utilities	Electric	3,121	8,352	7,000	9,000	9,000	9,000
220-1800-6720-01-000000	Fire/Liability Insurance	Liability Ins Charges	32,000	48,000	48,000	48,500	48,500	48,500
220-1800-7400-00-000000	Office Supplies and Expenses	General	3,415	3,373	2,200	2,500	2,500	2,500
220-1800-7410-00-000000	Postage	General	243	314	300	300	300	300
220-1800-7550-00-000000	Travel	General	0	606	2,000	2,000	2,000	2,000
220-1800-7560-00-000000	Conventions, Schools, Seminars	General	1,660	770	3,000	3,000	3,000	3,000
220-1800-7580-00-000000	Dues and Memberships	General	108	112	100	150	150	150
220-1800-7850-00-000000	Pre-employment Testing	General	2,319	785	1,200	2,500	2,500	2,500
Total Materials and Services			82,424	475,131	528,982	535,013	535,013	535,013
220-1800-8200-99-000000	Furniture and Equipment	Noninventory	0	1,795	0	0	0	0
Total Capital Outlay			0	1,795	0	0	0	0
Total Expenditures before Intrafund Transfers			1,576,664	2,093,027	2,154,232	2,435,102	2,435,102	2,435,102
220-1800-9899-80-000000	Intrafund Transfers	Sheriff Enforcement	-322,490	-332,164	-348,772	-348,773	-348,773	-348,773
Total Expenditures			1,254,174	1,760,863	1,805,460	2,086,329	2,086,329	2,086,329

Douglas County, Oregon
Public Safety Fund
Communications

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
Communication Supervisor-Basic	3.00	3.00	3.00	3.00	161,820
Communications Officer-Basic	17.00	17.00	18.00	18.00	772,154
Communications Call Taker-Basic	1.00	1.00			
Sergeant	1.00	1.00	1.00	1.00	67,621
Total Regular	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>1,001,595</u>
Temporary					73,709
Overtime					80,000
PERS		26.52%			286,839
Social Security		7.65%			88,381
Worker's Compensation		3.00%			34,659
Unemployment		0.98%			11,322
Medical & Dental Insurance		Varied			323,584
Total Personal Services					<u><u>1,900,089</u></u>