



	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 Fund Balance	1,740,597	1,399,475	1,553,287	727,688	859,747	859,747	859,747
Revenues:							
Charges, Fees, Fines, Other	1,966,365	2,267,823	2,207,117	2,155,933	2,461,702	2,461,702	2,461,702
Intergovernmental Revenues	4,056,571	3,696,966	3,559,405	3,536,258	4,008,273	4,008,273	4,008,273
Property Taxes	6,204,100	6,528,842	6,979,665	7,074,000	7,585,000	7,585,000	7,585,000
Transfers In - General Fund	3,080,412	4,102,717	4,094,619	4,841,809	781,888	781,888	781,888
Title III	249,561	305,215	433,335	382,281	456,971	456,971	456,971
Public Works	490,000	490,000	698,889	710,889	4,160,889	4,160,889	4,160,889
Total Revenues	16,047,009	17,391,563	17,973,030	18,701,170	19,454,723	19,454,723	19,454,723
Total Resources	17,787,606	18,791,038	19,526,317	19,428,858	20,314,470	20,314,470	20,314,470
<u>REQUIREMENTS</u>							
Personal Services	12,527,697	14,081,383	14,510,582	15,369,550	15,891,893	15,891,893	15,891,893
Materials and Services	3,195,271	2,990,000	3,251,975	3,633,692	4,381,688	4,381,688	4,381,688
Capital Outlay	665,163	166,368	257,926	150,483	36,080	36,080	36,080
Total Expenditures	16,388,131	17,237,751	18,020,483	19,153,725	20,309,661	20,309,661	20,309,661
Ending Fund Balance	1,399,475	1,553,287	1,505,834	275,133	4,809	4,809	4,809
Total Requirements	17,787,606	18,791,038	19,526,317	19,428,858	20,314,470	20,314,470	20,314,470
Staffing FTE	203.90	187.90	187.00	181.00	179.50	179.50	179.50

Douglas County, Oregon
Public Safety Fund
FY 08-09 Budget

Summary by Department

	Sheriff				Total Public Safety Fund		
	Enforce/Correct	Work Crew	DINT	Communications			
Beginning Fund Balance	584,200	150,000	125,547	-	859,747		
Revenues and Transfers In:							
Property Taxes	7,585,000				7,585,000		
Intergovernmental Revenues	2,865,273	40,000	793,000	310,000	4,008,273		
Charges, Fees, Fines and All Other	983,150	480,000	55,000	943,552	2,461,702		
Transfers In:							
General Fund		410,000		371,888	781,888		
Public Works Fund	3,700,000			460,889	4,160,889		
Title III Fund	387,740	69,231			456,971		
Total Revenues & Transfers In	15,521,163	999,231	848,000	2,086,329	19,454,723		
Total Resources	16,105,363	1,149,231	973,547	2,086,329	20,314,470		
	Enforcement	Corrections					
Expenditures:							
Personal Services	8,402,111	4,266,235	12,668,346	1,001,697	321,761	1,900,089	15,891,893
Materials and Services	1,450,063	1,602,101	3,052,164	142,725	651,786	535,013	4,381,688
Capital Outlay	35,080	1,000	36,080				36,080
	9,887,254	5,869,336	15,756,590	1,144,422	973,547	2,435,102	20,309,661
Reimbursement to Communications			348,773			(348,773)	-
Total Expenditures			16,105,363	1,144,422	973,547	2,086,329	20,309,661
Ending Fund Balance			-	4,809	-	-	4,809
Total Requirements			16,105,363	1,149,231	973,547	2,086,329	20,314,470
Staffing FTE	88.50	48.00	136.50	18.00	3.00	22.00	179.50