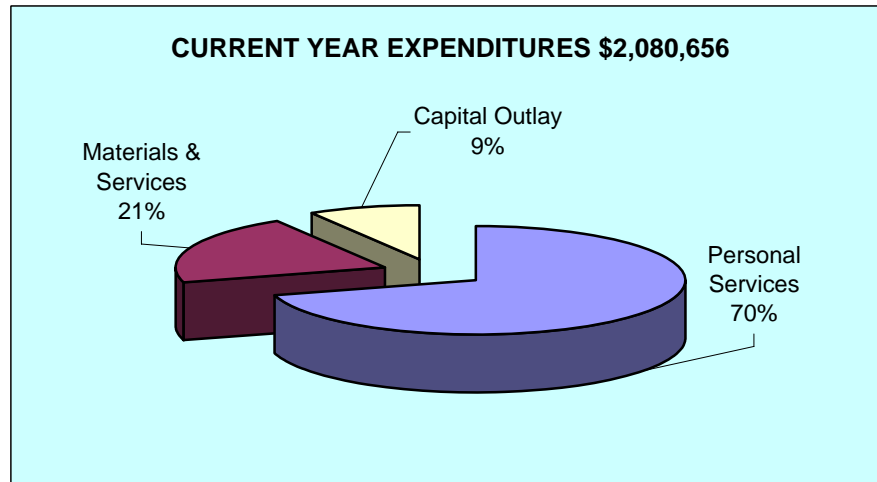
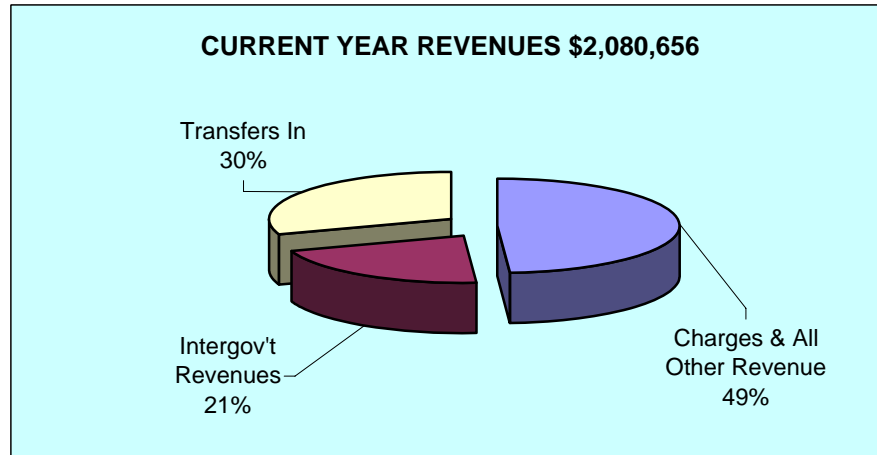
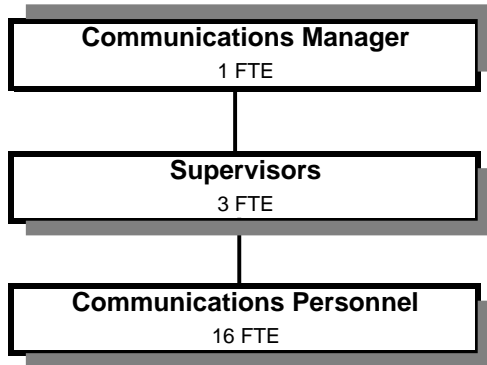


COMMUNICATIONS



Douglas County, Oregon
Public Safety Fund
Communications (1800)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Beginning Balance	174,791	122,663	151,352				
Revenues:							
Charges and Other Revenues	553,090	626,655	672,201	943,552	1,015,578	1,015,578	1,015,578
Intergovernmental Revenues	228,756	342,120	387,000	310,000	435,000	435,000	435,000
Transfers In - General Fund	180,200	371,888	368,990	371,888	146,145	146,145	146,145
Public Works	240,000	448,889	456,541	460,889	483,933	483,933	483,933
Total Revenue	1,202,046	1,789,552	1,884,732	2,086,329	2,080,656	2,080,656	2,080,656
TOTAL RESOURCES	1,376,837	1,912,215	2,036,084	2,086,329	2,080,656	2,080,656	2,080,656

<u>REQUIREMENTS</u>							
Personal Services	1,494,240	1,616,101	1,581,645	1,900,089	1,714,416	1,714,416	1,714,416
Materials & Services	82,424	475,131	499,798	535,013	505,013	505,013	505,013
Capital Outlay		1,795	1,400		210,000	210,000	210,000
	1,576,664	2,093,027	2,082,843	2,435,102	2,429,429	2,429,429	2,429,429
Less: Reimbursement from Enforcement	(322,490)	(332,164)	(348,773)	(348,773)	(348,773)	(348,773)	(348,773)
Total Expenditures	1,254,174	1,760,863	1,734,070	2,086,329	2,080,656	2,080,656	2,080,656
Ending Balance	122,663	151,352	302,014				
TOTAL REQUIREMENTS	1,376,837	1,912,215	2,036,084	2,086,329	2,080,656	2,080,656	2,080,656

Staffing FTE	22.00	22.00	22.00	22.00	20.00	20.00	20.00
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Capital Outlay -							
Watson Ridge Tower Matching Grant with Home Land Security							160,000
Call Logging Recorder							50,000
							<u>210,000</u>

Douglas County, Oregon
Public Safety Fund
Communications

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
220-1800-2380-00	Communications Contracts	General	540,644	573,115	855,819	898,609	898,609	898,609
220-1800-3290-33	State/Fed-Other Assistance	Interoperable Emg Comm Grant	0	0	0	125,000	125,000	125,000
220-1800-3450-06	Shared Revenues	911 Revenues	342,120	387,000	310,000	310,000	310,000	310,000
220-1800-3800-01	Interest	General Investments	5,974	7,978	4,000	4,000	4,000	4,000
220-1800-3820-50	Rents, Leases and Royalties	Radio Facility	78,017	87,974	81,233	110,469	110,469	110,469
220-1800-3879-00	Miscellaneous	General	2,020	3,134	2,500	2,500	2,500	2,500
220-1800-3900-01	Transfers In	General Fund	371,888	368,990	371,888	146,145	146,145	146,145
220-1800-3900-11	Transfers In	Public Works	448,889	456,541	460,889	483,933	483,933	483,933
Total Revenue			1,789,552	1,884,732	2,086,329	2,080,656	2,080,656	2,080,656
220-1800-4000-00	Regular Employees	General	875,447	862,559	1,001,595	939,156	939,156	939,156
220-1800-4030-00	Temporary Employees	General	72,433	53,663	73,709	51,709	51,709	51,709
220-1800-4050-00	Overtime	General	89,267	67,969	80,000	80,000	80,000	80,000
220-1800-4500-00	PERS	General	208,370	226,912	286,839	222,788	222,788	222,788
220-1800-4510-00	Social Security	General	76,934	73,110	88,381	81,921	81,921	81,921
220-1800-4520-00	Workers' Compensation	General	36,301	34,447	34,659	21,417	21,417	21,417
220-1800-4530-00	Medical and Dental Insurance	General	253,407	259,245	323,584	303,504	303,504	303,504
220-1800-4540-00	Unemployment	General	3,942	3,740	11,322	13,921	13,921	13,921
Total Personal Services			1,616,101	1,581,645	1,900,089	1,714,416	1,714,416	1,714,416
220-1800-5000-00	Legal Services	General	2,530	4,732	1,500	1,500	1,500	1,500
220-1800-5099-00	Other Professional Services	General	92,679	77,851	110,000	80,000	80,000	80,000
220-1800-5199-10	Other Technical Services	Pacific Power Line Charge	18,381	18,435	19,000	19,000	19,000	19,000
220-1800-6065-00	Fuel and Oil	General	21,198	32,689	60,000	60,000	60,000	60,000
220-1800-6150-00	Uniforms and Uniform Allowance	General	1,016	963	1,500	1,500	1,500	1,500
220-1800-6290-00	Software Purchases	General	1,541	0	1,500	1,500	1,500	1,500
220-1800-6295-00	Equipment-Noninventory	General	7,801	14,588	3,000	3,000	3,000	3,000
220-1800-6299-00	Other Materials and Supplies	General	1,016	1,440	3,000	3,000	3,000	3,000
220-1800-6400-50	Land and Building Rent	Radio Facility Lease	125,829	128,288	160,000	181,000	181,000	181,000
220-1800-6460-00	Software Rental	General	16,312	19,439	19,000	19,000	19,000	19,000
220-1800-6500-00	Interdept Vehicle Expense	General	3,210	1,089	1,500	1,500	1,500	1,500
220-1800-6510-00	Equip/Vehicle Main & Repair	General	198	367	0	0	0	0
220-1800-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	4,730	4,947	4,000	4,000	4,000	4,000
220-1800-6510-05	Equip/Vehicle Main & Repair	Electronics M & R	880	3,198	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Communications

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
220-1800-6510-10	Equip/Vehicle Main & Repair	Comm System M&R	98,310	106,957	66,363	66,363	66,363	66,363
220-1800-6530-00	Software Maintenance	General	12,640	109	10,000	10,000	10,000	10,000
220-1800-6680-01	Communication	Telephone	2,148	2,590	4,200	4,200	4,200	4,200
220-1800-6680-13	Communication	Frequency Lease	2,400	18,573	2,500	2,500	2,500	2,500
220-1800-6685-01	Utilities	Electric	8,352	8,300	9,000	9,000	9,000	9,000
220-1800-6720-01	Fire/Liability Insurance	Liability Ins Charges	48,000	48,000	48,500	27,500	27,500	27,500
220-1800-7400-00	Office Supplies and Expenses	General	3,373	1,911	2,500	2,500	2,500	2,500
220-1800-7410-00	Postage	General	314	384	300	300	300	300
220-1800-7550-00	Travel	General	606	123	2,000	2,000	2,000	2,000
220-1800-7560-00	Conventions, Schools, Seminars	General	770	635	3,000	3,000	3,000	3,000
220-1800-7580-00	Dues and Memberships	General	112	115	150	150	150	150
220-1800-7850-00	Pre-employment Testing	General	785	4,075	2,500	2,500	2,500	2,500
Total Materials and Services			475,131	499,798	535,013	505,013	505,013	505,013
220-1800-8200-00	Furniture and Equipment	Noninventory	0	0	0	210,000	210,000	210,000
220-1800-8200-99	Furniture and Equipment	General	1,795	1,400	0	0	0	0
Total Capital Outlay			1,795	1,400	0	210,000	210,000	210,000
Total Expenditures before Intrafund Transfers			2,093,027	2,082,843	2,435,102	2,429,429	2,429,429	2,429,429
220-1800-9899-80	Intrafund Transfers	Sheriff Enforcement	(332,164)	(348,773)	(348,773)	(348,773)	(348,773)	(348,773)
Total Expenditures			1,760,863	1,734,070	2,086,329	2,080,656	2,080,656	2,080,656

Douglas County, Oregon
Public Safety Fund
Communications

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
Communication Supervisor-Basic	3.00	3.00	3.00	3.00	164,961
Communications Officer-Basic	17.00	18.00	18.00	16.00	704,113
Communications Call Taker-Basic	1.00				
Sergeant	1.00	1.00	1.00	1.00	70,082
Total Regular	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>20.00</u>	<u>939,156</u>
Temporary					51,709
Overtime					80,000
PERS		21.86%			222,788
Social Security		7.65%			81,921
Worker's Compensation		2.00%			21,417
Unemployment		1.30%			13,921
Medical & Dental Insurance		Varied			303,504
Total Personal Services					<u><u>1,714,416</u></u>