

Douglas County, Oregon
 General Fund
 Nondepartmental (0900)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>REQUIREMENTS</u>							
Materials & Services	318,715	472,919	614,525	2,401,000	1,253,000	1,253,000	1,253,000
Capital Outlay			5,436	350,000	200,000	200,000	200,000
Total	<u>318,715</u>	<u>472,919</u>	<u>619,961</u>	<u>2,751,000</u>	<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
General Resource Contribution Required	318,715	472,919	619,961	2,751,000	1,453,000	1,453,000	1,453,000
Capital Outlay - Building Improvements							<u>200,000</u>

Douglas County, Oregon
 General Fund
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0900-5000-00	Legal Services	General	2,500	0	140,000	140,000	140,000	140,000
100-0900-5099-00	Other Professional Services	General	119,985	121,160	170,000	180,000	180,000	180,000
100-0900-5099-55	Other Professional Services	Mediation Services	69,181	70,911	70,000	90,000	90,000	90,000
100-0900-5500-10	Intergov't Assistance	Port of Umpqua (CBWR)	34,025	32,010	0	0	0	0
100-0900-5500-18	Intergov't Assistance	Gardiner Sanitary	167,638	62,988	1,800,000	600,000	600,000	600,000
100-0900-6299-00	Other Materials and Supplies	General	1,210	0	10,000	10,000	10,000	10,000
100-0900-6460-00	Software Rental	General	21,284	19,529	22,000	33,000	33,000	33,000
100-0900-6680-01	Communication	Telephone	2,150	643	0	0	0	0
100-0900-6680-15	Communication	Cell Phones	4,792	0	0	0	0	0
100-0900-6680-16	Communication	Wireless Data Communications	4,240	0	0	0	0	0
100-0900-6685-01	Utilities	Electric	1,287	0	0	0	0	0
100-0900-6685-02	Utilities	Heat	34	0	0	0	0	0
100-0900-6685-03	Utilities	Water and Sewer	84	0	0	0	0	0
100-0900-7580-00	Dues and Memberships	General	45,823	307,212	187,000	198,000	198,000	198,000
100-0900-7800-00	Legal Publication and Printing	General	0	0	2,000	2,000	2,000	2,000
100-0900-7900-00	Miscellaneous	General	(1,314)	72	0	0	0	0
Total Materials and Services			472,919	614,525	2,401,000	1,253,000	1,253,000	1,253,000
100-0900-8100-99	Buildings and Improvements	General	0	5,436	350,000	200,000	200,000	200,000
Total Capital Outlay			0	5,436	350,000	200,000	200,000	200,000
Total Expenditures			472,919	619,961	2,751,000	1,453,000	1,453,000	1,453,000