



# APPROPRIATIONS AND PROPERTY TAX LEVIES



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**BUDGET RESOLUTION**

**BEFORE THE BOARD OF COMMISSIONERS FOR JOSEPHINE COUNTY  
STATE OF OREGON**

In the Matter of Adoption of the 2004-2005 Budget and Making Appropriations

**Resolution No. 2004 -043**

WHEREAS, on June 23, 2004, the Board of County Commissioners for Josephine County met to hear public comment on the 2004-2005 Budget as approved by the Budget Committee, which has been published according to law: and,

WHEREAS, the Board did then in public meetings instruct the Budget Officer to prepare revisions and adjustments to the approved budget all in accordance with ORS 294.430 and 294.435.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the following appropriations be made for the Fiscal Year beginning July 1, 2004 and ending June 30, 2005.

**Josephine County | Grants Pass, Oregon  
Jim Riddle, Board of County Commissioners Chairperson - (541)474-5221**

**FINANCIAL SUMMARY - TOTAL OF ALL FUNDS**

TOTAL OF ALL FUNDS		Adopted Budget This Year - 2003-04	Approved Budget Next Year - 2004-05	Adopted Next Year - 2004-05	Appropriations 2004-05
Anticipated Requirements	1. Total Personal Services	\$45,654,671	\$46,397,219	\$46,461,252	\$108,901,509
	2. Total Materials and Services	\$19,639,777	\$16,130,885	\$15,669,327	
	3. Total Capital Outlay	\$4,751,309	\$7,752,636	\$7,732,961	
	4. Total Debt Service	\$7,346,853	\$7,381,142	\$7,381,142	
	5. Total Transfers	\$19,100,682	\$20,169,118	\$20,205,038	
	6. Total Contingencies	\$2,521,867	\$2,838,926	\$3,447,947	
	7. Total All Other Expenditures and Requirements	\$7,310,111	\$7,968,735	\$8,003,842	
	8. Total Unappropriated or Ending Fund Balance	\$3,634,008	\$4,776,382	\$4,778,882	
	9. Total Requirements	\$109,959,278	\$113,415,043	\$113,680,391	
Anticipated Resources	10. Total Resources Except Property Taxes	\$106,510,510	\$109,055,214	\$110,156,517	Change
	11. Total Property Taxes Required to Balance Budget	\$3,448,768	\$4,359,829	\$3,523,874	
	12. Total Resources	\$109,959,278	\$113,415,043	\$113,680,391	
Anticipated Tax Levy	13. Total Property Taxes Required to Balance Budget	\$3,448,768	\$4,359,829	\$3,523,874	(\$835,955) Change
	14. Plus Estimated Property Taxes Not to be Received				
	A. Loss Due to Constitutional Limits And Discounts Allowed, Other Uncollected Amounts	\$275,642	\$278,287	\$224,928	
	15. Total Tax Levy	\$3,724,410	\$4,638,115	\$3,748,802	
	17. Library Local Option Levy		\$889,314		
	18. Levy for Bonded Debt or Obligations	\$1,157,743	\$1,140,000	\$1,140,000	
	19. Total	\$1,157,743	\$2,029,314	\$1,140,000	

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding		Debt Authorized, Not Incurred	
<input type="checkbox"/> NONE	<input checked="" type="checkbox"/> As Summarized Below	<input checked="" type="checkbox"/> None	<input type="checkbox"/> As Summarized Below
<b>BONDED</b>	<b>Estimated Debt Outstanding at the</b>	<b>Estimated Debt Authorized, Not Incurred</b>	
<b>LONG-TERM DEBT</b>	<b>Beginning of the Budget Year</b>	<b>At the Beginning of the Budget Year</b>	
	<b>July 1, 2004 - 2005 Approved Budget Year</b>	<b>July 1, 2004 - 2005 Approved Budget Year</b>	
Bonds.....	\$11,485,000.00		
Other.....	\$944,327.47		
<b>Total Indebtedness.....</b>	<b>\$12,429,327.47</b>		

**SHORT-DEBT**

This budget includes the intention to borrow in anticipation of revenue(Short-Term Borrowing) as summarized below:

Fund Liabe	Estimated Amount to be borrowed	Estimated Interest Rate	Estimated Interest Cost
<b>SHORT-DEBT FUND</b>	<b>\$5,000,000.00</b>	<b>2.00%</b>	<b>\$100,000.00</b>

FUND: ALL THIS PAGE	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
1. Total Personal Services	\$36,307,108	\$36,677,784	\$37,341,437	\$37,059,970
2. Total Materials and Services	\$11,864,989	\$15,226,908	\$10,970,430	\$10,426,372
3. Total Capital Outlay	\$882,778	\$1,591,458	\$1,842,009	\$1,781,776
4. Total Debt Service	\$7,417,210	\$7,311,653	\$7,345,142	\$7,345,142
5. Total Transfers	\$11,676,037	\$17,622,661	\$18,397,745	\$18,560,486
6. Total Contingencies	\$0	\$2,224,134	\$2,379,361	\$2,988,382
7. Total All Other Expenditures and Requirements	\$7,869,444	\$7,310,111	\$7,968,735	\$8,003,842
8. Total Unappropriated or Ending Fund Balance	\$12,866,399	\$3,491,603	\$4,128,806	\$4,131,306
9. Total Requirements	\$88,883,965	\$91,456,312	\$90,373,665	\$90,297,276
10. Total Resources Except Property Taxes	\$83,197,717	\$88,007,544	\$86,013,836	\$86,773,402
11. Total Property Taxes Received/Required to Balance Budget	\$5,686,248	\$3,448,768	\$4,359,829	\$3,523,874
12. Total Resources	\$88,883,965	\$91,456,312	\$90,373,665	\$90,297,276
13. Total Property Taxes Required to Balance Budget		\$3,448,768	\$4,359,829	\$3,523,874
14. Plus Estimated Property Taxes Not to be Received Loss Due to Constitutional Limits and Discounts Allowed, Other Uncollected Amounts		\$275,642	\$278,287	\$224,928
15. Total Tax Levy		\$3,724,410	\$4,638,115	\$3,748,802
16. Levy Within the Tax Base		0.58670	0.58670	0.58670
17. One-Year Levy Outside the Tax Base		\$0	\$0	\$0
18. Serial and Continuing Levies		\$0	\$0	\$0
19. Levy for Payment of Bonded Debt		\$1,157,743	\$1,140,000	\$1,140,000
20. Total		\$1,157,743	\$1,140,000	\$1,140,000

**FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

FUND: GENERAL	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
1. Total Personal Services	\$16,939,429	\$17,136,595	\$17,164,279	\$17,326,261
2. Total Materials and Services	\$2,996,864	\$3,303,996	\$3,123,768	\$3,179,372
3. Total Capital Outlay	\$416,948	\$764,442	\$983,709	\$983,709
4. Total Debt Service	\$53,610	\$50,357	\$50,500	\$50,500
5. Total Transfers	\$4,963,887	\$10,085,336	\$10,500,183	\$10,672,753
6. Total Contingencies	\$0	\$632,792	\$866,853	\$1,593,430
7. Total All Other Expenditures and Requirements	\$315,867	\$316,445	\$384,949	\$384,949
8. Total Unappropriated or Ending Fund Balance	\$0	\$0	\$0	\$0
9. Total Requirements	\$25,686,605	\$32,289,963	\$33,074,241	\$34,190,974
10. Total Resources Except Property Taxes	\$21,666,820	\$29,979,963	\$30,621,967	\$31,738,700
11. Total Property Taxes Received/Required to Balance Budget	\$4,019,785	\$2,310,000	\$2,452,274	\$2,452,274
12. Total Resources	\$25,686,605	\$32,289,963	\$33,074,241	\$34,190,974

**FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

13. Total Property Taxes Required to Balance Budget		\$2,310,000	\$2,452,274	\$2,452,274
14. Plus Estimated Property Taxes Not to be Received Loss Due to Constitutional Limits and Discounts Allowed, Other Uncollected Amounts		\$256,667	\$156,528	\$156,528
15. Total Tax Levy		\$2,566,667	\$2,608,802	\$2,608,802
		<b>Rate or Amount</b>	<b>Rate or Amount</b>	<b>Rate or Amount</b>
16. Permanent Rate Limit Levy (rate limit 0.5867)		0.58670	0.58670	0.58670
17. Local Option Levy		\$0.0000	\$0.0000	\$0.0000
19. Total		\$0.5867	\$0.5867	\$0.5867

FUND: SPECIAL REVENUE	Actual Data Last Year - 2002-03	Adopted Budget This Year - 2003-04	Approved Budget Next Year - 2004-05	Adopted Next Year - 2004-05
1. Total Personal Services	\$18,011,302	\$18,302,352	\$19,019,558	\$18,576,109
2. Total Materials and Services	\$8,862,125	\$11,916,912	\$7,840,662	\$7,241,000
3. Total Capital Outlay	\$465,830	\$827,016	\$858,300	\$798,067
4. Total Debt Service	\$102,729	\$101,738	\$100,240	\$100,240
5. Total Transfers	\$6,696,519	\$7,537,136	\$7,897,373	\$7,887,544
6. Total Contingencies	\$0	\$1,450,941	\$1,512,508	\$1,394,952
7. Total All Other Expenditures and Requirements	\$7,553,577	\$6,993,666	\$7,583,786	\$7,618,893
8. Total Unappropriated or Ending Fund Balance	\$12,488,701	\$3,275,870	\$3,983,113	\$3,985,613
9. Total Requirements	\$54,180,783	\$50,405,631	\$48,795,540	\$47,602,418
10. Total Resources Except Property Taxes	\$53,763,920	\$50,405,631	\$47,959,585	\$47,602,418
11. Total Property Taxes Received/Required to Balance Budget	\$416,863	\$0	\$835,955	\$0
12. Total Resources	\$54,180,783	\$50,405,631	\$48,795,540	\$47,602,418
13. Total Property Taxes Required to Balance Budget	\$416,863	\$0	\$835,955	\$0
14. Plus Estimated Property Taxes Not to be Received Loss Due to Constitutional Limits and Discounts Allowed, Other Uncollected Amounts		\$0	\$53,359	\$0
15. Total Tax Levy		\$0	\$889,314	\$0
		<b>Rate or Amount</b>	<b>Rate or Amount</b>	<b>Rate or Amount</b>
17. Local Option Levy		\$0.00000	\$0.20000	\$0.00000
19. Total		\$0.00000	\$0.20000	\$0.00000

**FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>	<b>Adopted</b>
	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>	<b>Next Year - 2004-05</b>
1. Total Personal Services	\$1,356,377	\$1,238,837	\$1,157,600	\$1,157,600
2. Total Materials and Services	\$6,000	\$6,000	\$6,000	\$6,000
3. Total Capital Outlay	\$0	\$0	\$0	\$0
4. Total Debt Service	\$7,260,871	\$7,159,558	\$7,194,402	\$7,194,402
5. Total Transfers	\$15,631	\$189	\$189	\$189
6. Total Contingencies	\$0	\$140,401	\$0	\$0
7. Total All Other Expenditures and Requirements	\$0	\$0	\$0	\$0
8. Total Ending Fund Balance	\$377,698	\$215,733	\$145,693	\$145,693
9. Total Requirements	\$9,016,577	\$8,760,718	\$8,503,884	\$8,503,884
10. Total Resources Except Property Taxes	\$7,766,977	\$7,621,950	\$7,432,284	\$7,432,284
11. Total Property Taxes Received/Required to Balance Budget	\$1,249,600	\$1,138,768	\$1,071,600	\$1,071,600
12. Total Resources	\$9,016,577	\$8,760,718	\$8,503,884	\$8,503,884
13. Total Property Taxes Required to Balance Budget	\$1,249,600	\$1,138,768	\$1,071,600	\$1,071,600
14. Plus Estimated Property Taxes Not to be Received Loss Due to Constitutional Limits and Discounts Allowed, Other Uncollected Amounts		\$18,975	\$68,400	\$68,400
15. Total Tax Levy		\$1,157,743	\$1,140,000	\$1,140,000
		<b>Rate or Amount</b>	<b>Rate or Amount</b>	<b>Rate or Amount</b>
18. Levy for Payment of Bonded Debt or Obligations		\$1,157,743	\$1,140,000	\$1,140,000
19. Total		\$1,157,743	\$1,140,000	\$1,140,000

FUND: ALL THIS PAGE	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
1. Total Personal Services	\$8,870,707	\$8,976,887	\$9,055,782	\$9,401,282
2. Total Materials and Services	\$4,643,956	\$4,412,869	\$5,160,455	\$5,242,955
3. Total Capital Outlay	\$303,616	\$3,159,851	\$5,910,627	\$5,951,185
4. Total Debt Service	\$35,701	\$35,200	\$36,000	\$36,000
5. Total Transfers	\$1,544,863	\$1,478,021	\$1,771,373	\$1,644,552
6. Total Contingencies	\$62,956	\$297,733	\$459,565	\$459,565
7. Total All Other Expenditures and Requirements	\$281	\$0	\$0	\$0
8. Total Unappropriated or Ending Fund Balance	\$5,532,972	\$142,405	\$647,576	\$647,576
9. Total Requirements	\$20,995,052	\$18,502,966	\$23,041,378	\$23,383,115

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FUND: CAPITAL PROJECTS	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
2. Total Materials and Services	\$139,454	\$329,289	\$1,223,372	\$1,308,372
3. Total Capital Outlay	\$45,630	\$1,665,670	\$4,932,000	\$4,972,558
5. Total Transfers	\$43,793	\$93,703	\$360,254	\$275,254
8. Total Unappropriated or Ending Fund Balance	(\$39,323)	\$0	\$0	\$0
9. Total Requirements	\$189,554	\$2,088,662	\$6,515,626	\$6,556,184
10. Total Resources Except Property Taxes	\$189,554	\$2,088,662	\$6,515,626	\$6,556,184

FUND: INTERNAL SERVICE	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
1. Total Personal Services	\$8,751,065	\$8,852,961	\$8,961,093	\$9,324,093
2. Total Materials and Services	\$4,018,578	\$3,566,580	\$3,532,491	\$3,512,491
3. Total Capital Outlay	\$251,764	\$340,739	\$483,139	\$483,139
4. Total Debt Service	\$35,701	\$35,200	\$36,000	\$36,000
5. Total Transfers	\$846,053	\$706,808	\$719,501	\$677,680
6. Total Contingencies	\$62,956	\$110,000	\$110,000	\$110,000
8. Total Unappropriated or Ending Fund Balance	\$2,898,016	\$0	\$647,576	\$647,576
9. Total Requirements	\$16,864,133	\$13,612,288	\$14,489,800	\$14,790,979
10. Total Resources Except Property Taxes	\$16,864,133	\$13,612,288	\$14,489,800	\$14,790,979

FUND: ENTERPRISE	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
1. Total Personal Services	\$119,642	\$123,926	\$94,689	\$77,189
2. Total Materials and Services	\$414,956	\$397,455	\$282,944	\$300,444
3. Total Capital Outlay	\$0	\$989,100	\$358,000	\$358,000
5. Total Transfers	\$24,122	\$34,343	\$41,987	\$41,987
6. Total Contingencies	\$0	\$3,000	\$3,000	\$3,000
8. Total Unappropriated or Ending Fund Balance	\$1,638,049	\$0	\$0	\$0
9. Total Requirements	\$2,196,769	\$1,547,824	\$780,620	\$780,620
10. Total Resources Except Property Taxes	\$2,196,769	\$1,547,824	\$780,620	\$780,620

FUND: EXPENDABLE & NON-EXPENDABLE TRUST	Actual Data	Adopted Budget	Approved Budget	Adopted
	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	Next Year - 2004-05
2. Total Materials and Services	\$70,968	\$119,545	\$121,648	\$121,648
3. Total Capital Outlay	\$6,222	\$164,342	\$137,488	\$137,488
5. Total Transfers	\$630,895	\$643,167	\$649,631	\$649,631
6. Total Contingencies	\$0	\$184,733	\$346,565	\$346,565
7. Total All Other Expenditures and Requirements	\$281	\$0	\$0	\$0
8. Total Unappropriated or Ending Fund Balance	\$1,036,230	\$142,405	\$0	\$0
9. Total Requirements	\$1,744,596	\$1,254,192	\$1,255,332	\$1,255,332
10. Total Resources Except Property Taxes	\$1,744,596	\$1,254,192	\$1,255,332	\$1,255,332

	A	E	F	G	H	I	J	K	L	M	N
1											
2	<b>FUND: GENERAL</b>	<b>Approved Budget</b>	<b>Adjustments</b>		<b>Combining</b>	<b>Adopted Budget</b>					
3	Department: All	Next Year - 2004-05	2004-05			2004-05	<b>\$34,190,974</b>				
4	1. Total Personal Services	\$17,164,279	\$40,062		\$121,920	\$17,326,261					
5	2. Total Materials and Services	\$3,123,768	\$12,538		\$43,066	\$3,179,372					
6	3. Total Capital Outlay	\$983,709	\$0		\$0	\$983,709					
7	4. Total Debt Service	\$50,500	\$0		\$0	\$50,500	\$50,500				
8	5. Total Transfers	\$10,500,183	\$10,000		\$162,570	\$10,672,753	\$10,672,753				
9	6. Total Contingencies	\$866,853	\$712,091		\$14,486	\$1,593,430	\$1,593,430				
10	7. Total All Other Expenditures and Requirements	\$384,949	\$0		\$0	\$384,949					
11	8. Total Unappropriated or Ending Fund Balance	\$0	\$0		\$0	\$0					
12	9. Total Requirements	\$33,074,241	\$774,691		\$342,042	\$34,190,974		<b>0</b>			
13											
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
15	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
16	Department: County Assessor	Next Year - 2004-05				2004-05	<b>\$1,166,859</b>	Department: County Assessor			
17	1. Total Personal Services	\$1,060,409				\$1,060,409					
18	2. Total Materials and Services	\$81,450				\$81,450					
19	3. Total Capital Outlay	\$25,000				\$25,000					
20	4. Total Debt Service	\$0				\$0					
21	5. Total Transfers	\$131,474				\$131,474					
22	6. Total Contingencies	\$0				\$0					
23	7. Total All Other Expenditures and Requirements	\$0				\$0					
24	8. Total Unappropriated or Ending Fund Balance										
25	9. Total Requirements	\$1,298,333				\$1,298,333					
26											
27	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
28	Department: County Clerk	Next Year - 2004-05				2004-05	<b>\$600,175</b>	Department: County Clerk			
29	1. Total Personal Services	\$428,925				\$428,925					
30	2. Total Materials and Services	\$171,250				\$171,250					
31	3. Total Capital Outlay	\$0				\$0					
32	4. Total Debt Service	\$21,500				\$21,500					
33	5. Total Transfers	\$99,209				\$99,209					
37	9. Total Requirements	\$720,884				\$720,884					
38											
39	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
40	Department: County Treasurer	Next Year - 2004-05				2004-05	<b>\$498,072</b>	Department: County Treasurer			
41	1. Total Personal Services	\$405,630				\$405,630					
42	2. Total Materials and Services	\$82,082				\$82,082					
43	3. Total Capital Outlay	\$10,360				\$10,360					
45	5. Total Transfers	\$65,010				\$65,010					
49	9. Total Requirements	\$563,082				\$563,082					
50											
51	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
52	Department: County Surveyor	Next Year - 2004-05				2004-05	<b>\$74,350</b>	Department: County Surveyor			
53	1. Total Personal Services	\$44,603				\$44,603					
54	2. Total Materials and Services	\$29,747				\$29,747					
55	3. Total Capital Outlay	\$0				\$0					
57	5. Total Transfers	\$14,492				\$14,492					
61	9. Total Requirements	\$88,842				\$88,842					
62											
63	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
64	Department: County Sheriff	Next Year - 2004-05				2004-05	<b>\$8,034,988</b>	Department: County Sheriff			
65	1. Total Personal Services	\$6,506,846				\$6,506,846					
66	2. Total Materials and Services	\$1,036,142				\$1,036,142					
67	3. Total Capital Outlay	\$292,000				\$292,000					
69	5. Total Transfers	\$1,939,918	\$10,000	1		\$1,949,918					
71	7. Total All Other Expenditures and Requirements	\$200,000				\$200,000					
73	9. Total Requirements	\$9,974,906	\$10,000			\$9,984,906					
74											

	A	E	F	G	H	I	J	K	L	M	N
13											
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
75	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
76	Department: District Attorney	Next Year - 2004-05			\$0	2004-05	\$1,600,106	Department: District Attorney			
77	1. Total Personal Services	\$1,428,045		A,B		\$1,428,045					
78	2. Total Materials and Services	\$124,967		A,B	\$42,566	\$167,533					
79	3. Total Capital Outlay	\$4,528		A,B	\$0	\$4,528					
80	4. Total Debt Service	\$0		A,B		\$0					
81	5. Total Transfers	\$204,125		A,B	\$162,570	\$366,695					
82	6. Total Contingencies	\$0		A,B	\$14,486	\$14,486					
83	7. Total All Other Expenditures and Requirements			A,B	\$0	\$0					
84	8. Total Unappropriated or Ending Fund Balance			A,B	\$0	\$0					
85	9. Total Requirements	\$1,761,665			\$219,622	\$1,981,287					
86											
87	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
88	Department: Board of Property Tax Appeals	Next Year - 2004-05				2004-05	\$2,650	Department: Board of Property Tax Appeals			
89	1. Total Personal Services	\$0				\$0					
90	2. Total Materials and Services	\$2,650				\$2,650					
93	5. Total Transfers	\$50				\$50					
97	9. Total Requirements	\$2,700				\$2,700					
110											
111	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
112	Department: Adult Jail Health Clinic	Next Year - 2004-05				2004-05	\$453,435	Department: Adult Jail Health Clinic			
113	1. Total Personal Services	\$361,969				\$361,969					
114	2. Total Materials and Services	\$91,466				\$91,466					
117	5. Total Transfers	\$15,188				\$15,188					
121	9. Total Requirements	\$468,623				\$468,623					
146											
147	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
148	Department: Forestry	Next Year - 2004-05				2004-05	\$905,981	Department: Forestry			
149	1. Total Personal Services	\$428,947				\$428,947					
150	2. Total Materials and Services	\$299,545				\$299,545					
151	3. Total Capital Outlay	\$107,540				\$107,540					
153	5. Total Transfers	\$104,472				\$104,472					
155	7. Total All Other Expenditures and Requirements	\$69,949				\$69,949					
157	9. Total Requirements	\$1,010,453				\$1,010,453					
158											
159	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
160	Department: General Government	Next Year - 2004-05				2004-05	\$608,017	Department: General Government			
162	2. Total Materials and Services	\$108,017				\$108,017					
163	3. Total Capital Outlay	\$500,000				\$500,000					
165	5. Total Transfers	\$6,328,473				\$6,328,473					
166	6. Total Contingencies	\$866,853	\$712,091			\$1,578,944					
169	9. Total Requirements	\$7,803,343				\$8,515,434					
170											
171	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
172	Department: State Courts	Next Year - 2004-05				2004-05	\$0	Department: State Courts			
177	5. Total Transfers	\$530,471				\$530,471					
181	9. Total Requirements	\$530,471				\$530,471					
182											
183	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
184	Department: Court Facilities	Next Year - 2004-05				2004-05	\$106,000	Department: Court Facilities			
185	1. Total Personal Services	\$0		C	\$105,500	\$105,500					
186	2. Total Materials and Services	\$0		C	\$500	\$500					
187	3. Total Capital Outlay	\$0		C	\$0	\$0					
188	4. Total Debt Service	\$0		C	\$0	\$0					
189	5. Total Transfers	\$0		C	\$0	\$0					
190	6. Total Contingencies	\$0		C	\$0	\$0					
191	7. Total All Other Expenditures and Requirements	\$0		C	\$0	\$0					
192	8. Total Unappropriated or Ending Fund Balance	\$0		C	\$0	\$0					
193	9. Total Requirements	\$0			\$106,000	\$106,000					

	A	E	F	G	H	I	J	K	L	M	N
13											
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
194											
195	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
196	Department: ADA Compliance	Next Year - 2004-05				2004-05	\$16,420	Department: ADA Compliance			
197	1. Total Personal Services	\$0		D	\$16,420	\$16,420					
198	2. Total Materials and Services	\$0		D	\$0	\$0					
199	3. Total Capital Outlay	\$0		D	\$0	\$0					
200	4. Total Debt Service	\$0		D	\$0	\$0					
201	5. Total Transfers	\$0		D	\$0	\$0					
202	6. Total Contingencies	\$0		D	\$0	\$0					
203	7. Total All Other Expenditures and Requirements	\$0		D	\$0	\$0					
204	8. Total Unappropriated or Ending Fund Balance	\$0				\$0					
205	9. Total Requirements	\$0			\$16,420	\$16,420					
206											
207	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
208	Department: Mental Health	Next Year - 2004-05				2004-05	\$689,884	Department: Mental Health			
209	1. Total Personal Services	\$657,374				\$657,374					
210	2. Total Materials and Services	\$32,510				\$32,510					
211	3. Total Capital Outlay	\$0				\$0					
212	4. Total Debt Service	\$0				\$0					
213	5. Total Transfers	\$28,452				\$28,452					
214	6. Total Contingencies	\$0				\$0					
215	7. Total All Other Expenditures and Requirements										
216	8. Total Unappropriated or Ending Fund Balance										
217	9. Total Requirements	\$718,336				\$718,336					
230											
231	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
232	Department: Planning	Next Year - 2004-05				2004-05	\$1,223,777	Department: Planning			
233	1. Total Personal Services	\$651,944				\$651,944					
234	2. Total Materials and Services	\$569,033				\$569,033					
235	3. Total Capital Outlay	\$2,800				\$2,800					
237	5. Total Transfers	\$250,095				\$250,095					
241	9. Total Requirements	\$1,473,872				\$1,473,872					
242											
243	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
244	Department: Community Corrections	Next Year - 2004-05				2004-05	\$3,334,334	Department: Community Corrections			
245	1. Total Personal Services	\$3,172,037				\$3,172,037					
246	2. Total Materials and Services	\$150,297				\$150,297					
247	3. Total Capital Outlay	\$12,000				\$12,000					
249	5. Total Transfers	\$465,951				\$465,951					
253	9. Total Requirements	\$3,800,285				\$3,800,285					
254											
255	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
256	Department: Public Health	Next Year - 2004-05				2004-05	\$2,559,243	Department: Public Health			
257	1. Total Personal Services	\$2,017,550	\$40,062			\$2,057,612					
258	2. Total Materials and Services	\$344,612	\$12,538			\$357,150					
259	3. Total Capital Outlay	\$29,481				\$29,481					
260	4. Total Debt Service	\$29,000				\$29,000					
261	5. Total Transfers	\$322,803				\$322,803					
263	7. Total All Other Expenditures and Requirements	\$115,000				\$115,000					
265	9. Total Requirements	\$2,858,446	\$52,600			\$2,911,046					
266											
267	<b>FUND: GENERAL</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
268	Department: Water Resources	Next Year - 2004-05				2004-05	\$0	Department: Water Resources			
269	1. Total Personal Services	\$0				\$0					
270	2. Total Materials and Services	\$0				\$0					
271	3. Total Capital Outlay	\$0				\$0					
273	5. Total Transfers	\$0				\$0					
277	9. Total Requirements	\$0				\$0					

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13											
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
74											
75	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
76	Department: General Government	Next Year - 2004-05				2004-05	\$287,255	Department: General	Government		
78	2. Total Materials and Services	\$287,255				\$287,255					
79	3. Total Capital Outlay	\$0				\$0					
85	9. Total Requirements	\$287,255				\$287,255					
86											
87	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
88	Department: Public Works/General Services	Next Year - 2004-05				2004-05	\$2,118,464	Department: Public Works/General	Services		
89	1. Total Personal Services	\$806,546				\$806,546					
90	2. Total Materials and Services	\$1,323,418	(\$20,000.00)	9		\$1,303,418					
91	3. Total Capital Outlay	\$8,500				\$8,500					
93	5. Total Transfers	\$249,083	\$20,000.00	9		\$269,083					
97	9. Total Requirements	\$2,387,547				\$2,387,547					
98											
99	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
100	Department: Communications	Next Year - 2004-05				2004-05	\$349,296	Department: Communications			
101	1. Total Personal Services	\$224,776				\$224,776					
102	2. Total Materials and Services	\$124,520				\$124,520					
105	5. Total Transfers	\$14,040				\$14,040					
109	9. Total Requirements	\$363,336				\$363,336					
110											
111	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
112	Department: Personnel	Next Year - 2004-05				2004-05	\$383,435	Department: Personnel			
113	1. Total Personal Services	\$318,519				\$318,519					
114	2. Total Materials and Services	\$64,916				\$64,916					
117	5. Total Transfers	\$3,100				\$3,100					
121	9. Total Requirements	\$386,535				\$386,535					
122											
123	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
124	Sub-fund 402: County Fleet Operations	Next Year - 2004-05				2004-05	\$1,274,058	Sub-fund 402: County Fleet	Operations		
125	1. Total Personal Services	\$353,197				\$353,197					
126	2. Total Materials and Services	\$452,122				\$452,122					
127	3. Total Capital Outlay	\$468,739				\$468,739					
129	5. Total Transfers	\$168,049				\$168,049					
132	8. Total Unappropriated or Ending Fund Balance	\$111,576				\$111,576					
133	9. Total Requirements	\$1,553,683				\$1,553,683					
134											
135	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
136	Department: Geographical Information Systems	Next Year - 2004-05				2004-05	\$194,573	Department: Geographical Information	Systems		
137	1. Total Personal Services	\$177,673				\$177,673					
138	2. Total Materials and Services	\$13,900				\$13,900					
139	3. Total Capital Outlay	\$3,000				\$3,000					
141	5. Total Transfers	\$41,122	(\$13,821.00)	5		\$27,301					
145	9. Total Requirements	\$235,695				\$221,874					
146											
147	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
148	Sub-fund 403: Public Works Equipment	Next Year - 2004-05				2004-05	\$0	Sub-fund 403: Public Works	Equipment		
149	1. Total Personal Services	\$0				\$0					
150	2. Total Materials and Services	\$0				\$0					
151	3. Total Capital Outlay	\$0				\$0					
153	5. Total Transfers	\$0				\$0					
154	6. Total Contingencies	\$0				\$0					
156	8. Total Unappropriated or Ending Fund Balance	\$0				\$0					
157	9. Total Requirements	\$0				\$0					
158											

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1	<b>FUND: INTERNAL SERVICE - FUND 401</b>		Approved Budget	Adjustments	Combining	Adopted Budget		Total			
3	Department: All	Next Year - 2004-05	2004-05			2004-05	\$14,143,403	Appropriation			
4	1. Total Personal Services	\$8,961,093	\$363,000		\$0	\$9,324,093					
5	2. Total Materials and Services	\$3,532,491	(\$20,000)		\$0	\$3,512,491					
6	3. Total Capital Outlay	\$483,139	\$0		\$0	\$483,139					
7	4. Total Debt Service	\$36,000	\$0		\$0	\$36,000	\$36,000	4. Total Debt Service			
8	5. Total Transfers	\$719,501	(\$41,821)		\$0	\$677,680	\$677,680	5. Total Transfers			
9	6. Total Contingencies	\$110,000	\$0		\$0	\$110,000	\$110,000	6. Total Contingencies			
10	7. Total All Other Expenditures and Requirements	\$0	\$0		\$0	\$0					
11	8. Total Unappropriated or Ending Fund Balance	\$647,576	\$0		\$0	\$647,576					
12	9. Total Requirements	\$14,489,800	\$301,179		\$0	\$14,790,979		0			
13											
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
15	<b>FUND: INTERNAL SERVICE - FUND 401</b>		Approved Budget			Adopted Budget					
16	Department: Board of Commissioners	Next Year - 2004-05				2004-05	\$533,092	Department: Board of Commissioners			
17	1. Total Personal Services	\$456,301				\$456,301					
18	2. Total Materials and Services	\$74,891				\$74,891					
19	3. Total Capital Outlay	\$1,900				\$1,900					
21	5. Total Transfers	\$6,435				\$6,435					
25	9. Total Requirements	\$539,527				\$539,527					
26											
27	<b>FUND: INTERNAL SERVICE - FUND 401</b>		Approved Budget			Adopted Budget					
28	Department: County Legal Counsel	Next Year - 2004-05				2004-05	\$319,292	Department: County Legal Counsel			
29	1. Total Personal Services	\$304,468				\$304,468					
30	2. Total Materials and Services	\$13,824				\$13,824					
31	3. Total Capital Outlay	\$1,000				\$1,000					
33	5. Total Transfers	\$2,700				\$2,700					
37	9. Total Requirements	\$321,992				\$321,992					
38											
39	<b>FUND: INTERNAL SERVICE - FUND 401</b>		Approved Budget			Adopted Budget					
40	Department: Central Services	Next Year - 2004-05				2004-05	\$118,600	Department: Central Services			
41	1. Total Personal Services	\$17,981				\$17,981					
42	2. Total Materials and Services	\$100,619				\$100,619					
43	3. Total Capital Outlay	\$0				\$0					
45	5. Total Transfers	\$150				\$150					
49	9. Total Requirements	\$118,750				\$118,750					
50											
51	<b>FUND: INTERNAL SERVICE - FUND 401</b>		Approved Budget			Adopted Budget					
52	Department: Information Systems	Next Year - 2004-05				2004-05	\$811,840	Department: Information Systems			
53	1. Total Personal Services	\$662,766				\$662,766					
54	2. Total Materials and Services	\$149,074				\$149,074					
55	3. Total Capital Outlay	\$0				\$0					
57	5. Total Transfers	\$2,600				\$2,600					
61	9. Total Requirements	\$814,440				\$814,440					
62											
63	<b>FUND: INTERNAL SERVICE - FUND 401</b>		Approved Budget			Adopted Budget					
64	Department: Finance	Next Year - 2004-05				2004-05	\$408,428	Department: Finance			
65	1. Total Personal Services	\$369,476				\$369,476					
66	2. Total Materials and Services	\$38,952				\$38,952					
67	3. Total Capital Outlay	\$0				\$0					
68	4. Total Debt Service	\$36,000				\$36,000					
69	5. Total Transfers	\$8,100				\$8,100					
73	9. Total Requirements	\$452,528				\$452,528					

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13											
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
159	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
160	Sub-fund 410: Self Insurance	Next Year - 2004-05				2004-05	\$983,000	Sub-fund 410: Self Insurance			
161	1. Total Personal Services	\$94,000				\$94,000					
162	2. Total Materials and Services	\$889,000				\$889,000					
165	5. Total Transfers	\$176,122				\$176,122					
166	6. Total Contingencies	\$110,000				\$110,000					
168	8. Total Unappropriated or Ending Fund Balance	\$536,000				\$536,000					
169	9. Total Requirements	\$1,805,122				\$1,805,122					
170											
171	<b>FUND: INTERNAL SERVICE - FUND 401</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>					
172	Sub-fund 420: Health Insurance	Next Year - 2004-05				2004-05	\$5,538,390	Sub-fund 420: Health Insurance			
173	1. Total Personal Services	\$5,175,390	\$363,000.00	7		\$5,538,390					
177	5. Total Transfers	\$48,000	(\$48,000.00)	7		\$0					
180	8. Total Unappropriated or Ending Fund Balance	\$0									
181	9. Total Requirements	\$5,223,390	\$315,000			\$5,538,390					

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1								
2	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>	<b>Adjustments</b>		<b>Combining</b>	<b>Adopted Budget</b>		
3	<b>Department: All</b>	<b>Next Year - 2004-05</b>	<b>2004-05</b>			<b>2004-05</b>		
4	1. Total Personal Services	\$19,019,558	(\$443,449.00)		\$0	\$18,576,109		
5	2. Total Materials and Services	\$7,840,662	(\$451,596.00)		(\$148,066)	\$7,241,000		
6	3. Total Capital Outlay	\$858,300	(\$59,733.00)		(\$500)	\$798,067		
7	4. Total Debt Service	\$100,240	\$0.00		\$0	\$100,240		
8	5. Total Transfers	\$7,897,373	\$152,741.00		(\$162,570)	\$7,887,544		
9	6. Total Contingencies	\$1,512,508	(\$103,070.00)		(\$14,486)	\$1,394,952		
10	7. Total All Other Expenditures and Requirements	\$7,583,786	\$35,107.00		\$0	\$7,618,893		
11	8. Total Unappropriated or Ending Fund Balance	\$3,983,113	\$2,500.00		\$0	\$3,985,613		0
12	9. Total Requirements	\$48,795,540	(\$867,500.00)		(\$325,622)	\$47,602,418	\$43,616,805	0
13							<b>Total Appropriation</b>	
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>							
15	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
16	<b>Sub-fund 201: Public Works Operating</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
17	1. Total Personal Services	\$4,233,458				\$4,233,458	\$4,233,458	
18	2. Total Materials and Services	\$2,016,793				\$1,996,793	\$1,996,793	
19	3. Total Capital Outlay	\$535,200				\$535,200	\$535,200	
20	4. Total Debt Service					\$0	\$0	
21	5. Total Transfers	\$648,161				\$668,161	\$668,161	
22	6. Total Contingencies	\$0				\$0	\$0	
23	7. Total All Other Expenditures and Requirements	\$77,967				\$77,967	\$77,967	
24	8. Total Unappropriated or Ending Fund Balance	\$3,823,777	\$2,500.00	10		\$3,826,277		
25	9. Total Requirements	\$11,335,356	\$2,500			\$11,337,856	\$7,511,579	
26								
27	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
28	<b>Sub-fund 205: Library Operating</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
29	1. Total Personal Services	\$1,311,347	(\$448,408.00)	2		\$862,939	\$862,939	
30	2. Total Materials and Services	\$552,406	(\$251,791.00)			\$300,615	\$300,615	
31	3. Total Capital Outlay	\$60,000	(\$60,000.00)			\$0	\$0	
33	5. Total Transfers	\$203,147	\$199.00			\$203,346	\$203,346	
34	6. Total Contingencies	\$110,000	(\$110,000.00)			\$0	\$0	
36	8. Total Unappropriated or Ending Fund Balance	\$0						
37	9. Total Requirements	\$2,236,900	(\$870,000)			\$1,366,900	\$1,366,900	
38								
39	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
40	<b>Sub-fund 208: Community Services</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
41	1. Total Personal Services	\$464,497				\$464,497	\$464,497	
42	2. Total Materials and Services	\$1,212,299				\$1,212,299	\$1,212,299	
43	3. Total Capital Outlay	\$6,000				\$6,000	\$6,000	
45	5. Total Transfers	\$171,658				\$171,658	\$171,658	
46	6. Total Contingencies	\$0				\$0	\$0	
48	8. Total Unappropriated or Ending Fund Balance	\$57,277				\$57,277		
49	9. Total Requirements	\$1,911,731				\$1,911,731	\$1,854,454	
50								

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51	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
52	<b>Sub-fund 200: O &amp; C Title III Fund</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
54	2. Total Materials and Services	\$136,097				\$136,097	\$136,097	
55	3. Total Capital Outlay	\$0				\$0	\$0	
57	5. Total Transfers	\$1,910,213				\$1,910,213	\$1,910,213	
60	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
61	9. Total Requirements	\$2,046,310				\$2,046,310	\$2,046,310	
62								
63	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
64	<b>Sub-fund 226: Sheriff's Reserve Officers</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
66	2. Total Materials and Services	\$13,664				\$13,664	\$13,664	
69	5. Total Transfers	\$836				\$836	\$836	
72	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
73	9. Total Requirements	\$14,500	\$0.00			\$14,500	\$14,500	
74								
87	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
88	<b>Sub-fund 216: Community Development Block Grant</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
90	2. Total Materials and Services	\$600,000				\$600,000	\$600,000	
93	5. Total Transfers	\$0				\$0	\$0	
96	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
97	9. Total Requirements	\$600,000				\$600,000	\$600,000	
98								
99	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
100	<b>Sub-fund 221: Josephine County Fair</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
101	1. Total Personal Services	\$286,137				\$286,137	\$286,137	
102	2. Total Materials and Services	\$823,871				\$823,871	\$823,871	
103	3. Total Capital Outlay	\$5,000				\$5,000	\$5,000	
105	5. Total Transfers	\$66,410				\$66,410	\$66,410	
108	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
109	9. Total Requirements	\$1,181,418				\$1,181,418	\$1,181,418	
110								
111	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
112	<b>Sub-fund 223: Clerk's Recording</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
115	3. Total Capital Outlay	\$33,050				\$33,050	\$33,050	
120	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
121	9. Total Requirements	\$33,050				\$33,050	\$33,050	
134								
135	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
136	<b>Sub-fund 230: Food Share</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
137	1. Total Personal Services	\$176,161				\$176,161	\$176,161	
138	2. Total Materials and Services	\$72,435				\$72,435	\$72,435	
141	5. Total Transfers	\$59,134				\$59,134	\$59,134	
142	6. Total Contingencies	\$82				\$82	\$82	
144	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
145	9. Total Requirements	\$307,812				\$307,812	\$307,812	
146								

	A	E	F	G	H	I	J	K
147	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
148	<b>Sub-fund 231: Economic Development(Video Poker)</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
149	1. Total Personal Services	\$0				\$0	\$0	
150	2. Total Materials and Services	\$265,500	(\$112,500.00)	16		\$153,000	\$153,000	
151	3. Total Capital Outlay	\$0				\$0	\$0	
153	5. Total Transfers	\$0	\$112,500.00	16		\$112,500	\$112,500	
156	8. Total Unappropriated or Ending Fund Balance	\$0						
157	9. Total Requirements	\$265,500	\$0			\$265,500	\$265,500	
158								
159	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
160	<b>Sub-fund 233: Liquor Law Enforcement</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
161	1. Total Personal Services					\$0	\$0	
162	2. Total Materials and Services	\$4,000		A	(\$4,000)	\$0	\$0	
165	5. Total Transfers	\$62,559		A	(\$62,559)	\$0	\$0	
166	6. Total Contingencies	\$14,486		A	(\$14,486)	\$0	\$0	
169	9. Total Requirements	\$81,045			(\$81,045)	\$0	\$0	
182								
183	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
184	<b>Sub-fund 237: Law Library</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
185	1. Total Personal Services	\$71,510	(\$6,218.00)	15		\$65,292	\$65,292	
186	2. Total Materials and Services	\$37,547	(\$712.00)	15		\$36,835	\$36,835	
187	3. Total Capital Outlay	\$4,000	\$267.00	15		\$4,267	\$4,267	
189	5. Total Transfers	\$16,497	(\$267.00)	15		\$16,230	\$16,230	
190	6. Total Contingencies	\$22,446	\$6,930.00	15		\$29,376	\$29,376	
192	8. Total Unappropriated or Ending Fund Balance	\$0						
193	9. Total Requirements	\$152,000	\$0			\$152,000	\$152,000	
206								
207	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
208	<b>Sub-fund 243: Community Corrections Program</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
209	1. Total Personal Services	\$1,715,827				\$1,715,827	\$1,715,827	
210	2. Total Materials and Services	\$377,619				\$377,619	\$377,619	
212	4. Total Debt Service	\$22,000				\$22,000	\$22,000	
213	5. Total Transfers	\$253,030				\$253,030	\$253,030	
214	6. Total Contingencies	\$98,359				\$98,359	\$98,359	
216	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
217	9. Total Requirements	\$2,466,835				\$2,466,835	\$2,466,835	
218								
219	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
220	<b>Sub-fund 245: Special Transportation</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
221	1. Total Personal Services	\$521,264				\$521,264	\$521,264	
222	2. Total Materials and Services	\$74,344				\$74,344	\$74,344	
223	3. Total Capital Outlay	\$200,000				\$200,000	\$200,000	
225	5. Total Transfers	\$174,311				\$174,311	\$174,311	
226	6. Total Contingencies	\$54,385				\$54,385	\$54,385	
227	7. Total All Other Expenditures and Requirements	\$0				\$0	\$0	
228	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
229	9. Total Requirements	\$1,024,304				\$1,024,304	\$1,024,304	
230								

	A	E	F	G	H	I	J	K
231	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
232	<b>Sub-fund 244: Enhanced Supervision</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
234	<b>2. Total Materials and Services</b>	<b>\$10,000</b>				<b>\$10,000</b>	\$10,000	
241	<b>9. Total Requirements</b>	<b>\$10,000</b>				<b>\$10,000</b>	<b>\$10,000</b>	
242								
243	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
244	<b>Sub-fund 250: Mental Health Program</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
245	<b>1. Total Personal Services</b>	<b>\$5,311,478</b>				<b>\$5,311,478</b>	\$5,311,478	
246	<b>2. Total Materials and Services</b>	<b>\$557,234</b>		3		<b>\$557,234</b>	\$557,234	
247	<b>3. Total Capital Outlay</b>	<b>\$0</b>				<b>\$0</b>	\$0	
248	<b>4. Total Debt Service</b>	<b>\$49,240</b>				<b>\$49,240</b>	\$49,240	
249	<b>5. Total Transfers</b>	<b>\$1,323,038</b>				<b>\$1,323,038</b>	\$1,323,038	
251	<b>7. Total All Other Expenditures and Requirements</b>	<b>\$3,193,952</b>				<b>\$3,193,952</b>	\$3,193,952	
252	<b>8. Total Unappropriated or Ending Fund Balance</b>	<b>\$0</b>						
253	<b>9. Total Requirements</b>	<b>\$10,434,942</b>		<b>\$0</b>		<b>\$10,434,942</b>	<b>\$10,434,942</b>	
254								
267	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
268	<b>Sub-fund 251: Developmentally Disabled Services</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
269	<b>1. Total Personal Services</b>	<b>\$1,107,386</b>				<b>\$1,107,386</b>	\$1,107,386	
270	<b>2. Total Materials and Services</b>	<b>\$75,384</b>				<b>\$75,384</b>	\$75,384	
271	<b>3. Total Capital Outlay</b>	<b>\$5,400</b>				<b>\$5,400</b>	\$5,400	
273	<b>5. Total Transfers</b>	<b>\$80,891</b>				<b>\$80,891</b>	\$80,891	
275	<b>7. Total All Other Expenditures and Requirements</b>	<b>\$3,524,075</b>				<b>\$3,524,075</b>	\$3,524,075	
276	<b>8. Total Unappropriated or Ending Fund Balance</b>	<b>\$0</b>				<b>\$0</b>		
277	<b>9. Total Requirements</b>	<b>\$4,793,136</b>				<b>\$4,793,136</b>	<b>\$4,793,136</b>	
278								
279	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
280	<b>Sub-fund 260: Parks Operating</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
281	<b>1. Total Personal Services</b>	<b>\$426,463</b>	\$11,177.00	11		<b>\$437,640</b>	\$437,640	
282	<b>2. Total Materials and Services</b>	<b>\$168,253</b>	(\$11,177.00)	11		<b>\$157,076</b>	\$157,076	
283	<b>3. Total Capital Outlay</b>	<b>\$0</b>				<b>\$0</b>	\$0	
285	<b>5. Total Transfers</b>	<b>\$129,639</b>				<b>\$129,639</b>	\$129,639	
288	<b>8. Total Unappropriated or Ending Fund Balance</b>	<b>\$0</b>				<b>\$0</b>		
289	<b>9. Total Requirements</b>	<b>\$724,355</b>		<b>\$0</b>		<b>\$724,355</b>	<b>\$724,355</b>	
290								
291	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
292	<b>Sub-fund 261: Building Safety &amp; Electrical Inspection</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
293	<b>1. Total Personal Services</b>	<b>\$420,860</b>				<b>\$420,860</b>	\$420,860	
294	<b>2. Total Materials and Services</b>	<b>\$111,002</b>				<b>\$111,002</b>	\$111,002	
295	<b>3. Total Capital Outlay</b>	<b>\$4,500</b>				<b>\$4,500</b>	\$4,500	
297	<b>5. Total Transfers</b>	<b>\$74,194</b>				<b>\$74,194</b>	\$74,194	
298	<b>6. Total Contingencies</b>	<b>\$1,155,605</b>				<b>\$1,155,605</b>	\$1,155,605	
300	<b>8. Total Unappropriated or Ending Fund Balance</b>	<b>\$0</b>				<b>\$0</b>		
301	<b>9. Total Requirements</b>	<b>\$1,766,161</b>				<b>\$1,766,161</b>	<b>\$1,766,161</b>	
302								
303	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
304	<b>Sub-fund 263: C.A.M.I. Program</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
305	<b>1. Total Personal Services</b>	<b>\$0</b>		B	\$0	<b>\$0</b>	\$0	
306	<b>2. Total Materials and Services</b>	<b>\$38,566</b>		B	(\$38,566)	<b>\$0</b>	\$0	
307	<b>3. Total Capital Outlay</b>	<b>\$0</b>		B	\$0	<b>\$0</b>	\$0	
309	<b>5. Total Transfers</b>	<b>\$100,011</b>		B	(\$100,011)	<b>\$0</b>	\$0	
312	<b>8. Total Unappropriated or Ending Fund Balance</b>	<b>\$0</b>		B	\$0	<b>\$0</b>		
313	<b>9. Total Requirements</b>	<b>\$138,577</b>	\$0.00		(\$138,577)	<b>\$0</b>	<b>\$0</b>	
314								

	A	E	F	G	H	I	J	K
315	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
316	<b>Sub-fund 270: Secured Treatment Facility Operating</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
317	1. Total Personal Services	\$1,227,918				\$1,227,918	\$1,227,918	
318	2. Total Materials and Services	\$127,969				\$127,969	\$127,969	
319	3. Total Capital Outlay	\$0				\$0	\$0	
320	4. Total Debt Service	\$29,000				\$29,000	\$29,000	
321	5. Total Transfers	\$141,589				\$141,589	\$141,589	
324	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
325	9. Total Requirements	\$1,526,476				\$1,526,476	\$1,526,476	
326								
327	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
328	<b>Sub-fund 275: Court Security</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
330	2. Total Materials and Services	\$105,500		C	(\$105,500)	\$0	\$0	
331	3. Total Capital Outlay	\$500		C	(\$500)	\$0	\$0	
333	5. Total Transfers	\$0		C	\$0	\$0	\$0	
336	8. Total Unappropriated or Ending Fund Balance	\$0		C	\$0	\$0		
337	9. Total Requirements	\$106,000			(\$106,000)	\$0	\$0	
338								
339	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
340	<b>Sub-fund 281: Juvenile Flexible Services</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
342	2. Total Materials and Services	\$14,812				\$14,812	\$14,812	
345	5. Total Transfers	\$188				\$188	\$188	
348	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
349	9. Total Requirements	\$15,000				\$15,000	\$15,000	
350								
351	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
352	<b>Sub-fund 283: Enterprise Community Grant</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
354	2. Total Materials and Services	\$0				\$0	\$0	
355	3. Total Capital Outlay	\$0				\$0	\$0	
357	5. Total Transfers	\$0				\$0	\$0	
358	6. Total Contingencies	\$0				\$0	\$0	
360	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
361	9. Total Requirements	\$0				\$0	\$0	
362								
363	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
364	<b>Sub-fund 224: PLC Preservation</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
366	2. Total Materials and Services	\$0				\$0	\$0	
370	6. Total Contingencies	\$0				\$0	\$0	
373	9. Total Requirements	\$0				\$0	\$0	
374								
375	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
376	<b>Sub-fund 290: Regional Hospital</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
381	5. Total Transfers	\$1,662,549				\$1,662,549	\$1,662,549	
383	7. Total All Other Expenditures and Requirements	\$0				\$0	\$0	
384	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
385	9. Total Requirements	\$1,662,549				\$1,662,549	\$1,662,549	
386								

	A	E	F	G	H	I	J	K
387	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
388	<b>Sub-fund 601: North Valley Industrial Park</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
389	1. Total Personal Services	\$0				\$0	\$0	
390	2. Total Materials and Services	\$25,000				\$25,000	\$25,000	
392	4. Total Debt Service	\$0				\$0	\$0	
393	5. Total Transfers	\$10,436				\$10,436	\$10,436	
395	7. Total All Other Expenditures and Requirements	\$16,000				\$16,000	\$16,000	
396	8. Total Unappropriated or Ending Fund Balance	\$102,059				\$102,059		
397	9. Total Requirements	\$153,495				\$153,495	\$51,436	
398								
399	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
400	<b>Sub-fund 720: Commission on Children &amp; Families</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
401	1. Total Personal Services	\$144,239				\$144,239	\$144,239	
402	2. Total Materials and Services	\$202,497	(\$55,416.00)	4,13		\$147,081	\$147,081	
403	3. Total Capital Outlay	\$400				\$400	\$400	
405	5. Total Transfers	\$298,232	\$20,309.00	4		\$318,541	\$318,541	
406	6. Total Contingencies	\$57,145				\$57,145	\$57,145	
407	7. Total All Other Expenditures and Requirements		\$35,107.00	13		\$35,107	\$35,107	
408	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
409	9. Total Requirements	\$702,513	\$0			\$702,513	\$702,513	
410								
411	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
412	<b>Sub-fund 259: Planning Project</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
417	5. Total Transfers	\$0				\$0	\$0	
421	9. Total Requirements	\$0				\$0	\$0	
422								
423	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
424	<b>Sub-fund 242: Jennifer Patton Memorial</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
426	2. Total Materials and Services	\$19,885				\$19,885	\$19,885	
429	5. Total Transfers	\$235				\$235	\$235	
432	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
433	9. Total Requirements	\$20,120				\$20,120	\$20,120	
434								
435	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
436	<b>Sub-fund 252: ECSE Early Intervention</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
437	1. Total Personal Services	\$1,329,259				\$1,329,259	\$1,329,259	
438	2. Total Materials and Services	\$152,138				\$152,138	\$152,138	
439	3. Total Capital Outlay	\$4,250				\$4,250	\$4,250	
441	5. Total Transfers	\$127,510				\$127,510	\$127,510	
443	7. Total All Other Expenditures and Requirements	\$138,500				\$138,500	\$138,500	
444	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
445	9. Total Requirements	\$1,751,657				\$1,751,657	\$1,751,657	
446								
447								
448								
449								
450								
451								
452								
453								
454								
455								
456								
457								
458								
459	<b>FUND: SPECIAL REVENUE</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
460	<b>Sub-fund 253: Alcohol and Drug</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
461	1. Total Personal Services	\$271,754				\$271,754	\$271,754	
462	2. Total Materials and Services	\$45,847				\$45,847	\$45,847	
463	3. Total Capital Outlay	\$0				\$0	\$0	
465	5. Total Transfers	\$382,905				\$382,905	\$382,905	
467	7. Total All Other Expenditures and Requirements	\$633,292				\$633,292	\$633,292	
468	8. Total Unappropriated or Ending Fund Balance	\$0				\$0		
469	9. Total Requirements	\$1,333,798				\$1,333,798	\$1,333,798	

	A	C	D	E	F	G	H	I	J	K
1	<b>FUND: ENTERPRISE</b>									
2		Adopted Budget	Adopted Budget	Approved Budget	Adjustments		Combining	Adopted Budget		
3	Department: All	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	2004-05			2004-05		
4	1. Total Personal Services	\$119,642	\$123,926	\$94,689	(\$17,500.00)		\$0	\$77,189		
5	2. Total Materials and Services	\$414,956	\$397,455	\$282,944	\$17,500.00		\$0	\$300,444		
6	3. Total Capital Outlay	\$0	\$989,100	\$358,000	\$0.00		\$0	\$358,000		
7	4. Total Debt Service	\$0	\$0	\$0	\$0.00		\$0	\$0		
8	5. Total Transfers	\$24,122	\$34,343	\$41,987	\$0.00		\$0	\$41,987		
9	6. Total Contingencies	\$0	\$3,000	\$3,000	\$0.00		\$0	\$3,000		
10	7. Total All Other Expenditures and Requirements	\$0	\$0	\$0	\$0.00		\$0	\$0		
11	8. Total Unappropriated or Ending Fund Balance	\$1,638,049	\$0	\$0	\$0.00		\$0	\$0		0
12	9. Total Requirements	\$2,196,769	\$1,547,824	\$780,620	\$0.00		\$0	\$780,620	\$780,620	0
13										Total Appropriation
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>									
15	<b>FUND: ENTERPRISE</b>	Adopted Budget	Adopted Budget	Approved Budget				Adopted Budget		
16	Sub-fund 530: Grants Pass Airport	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
17	1. Total Personal Services	\$90,618	\$93,454	\$61,738		E	\$15,451	\$77,189	\$77,189	
18	2. Total Materials and Services	\$301,603	\$286,787	\$136,375		E	\$124,762	\$261,137	\$261,137	
19	3. Total Capital Outlay	\$0	\$783,900	\$43,000		E	\$315,000	\$358,000	\$358,000	
21	5. Total Transfers	\$15,850	\$22,323	\$28,887		E	\$12,407	\$41,294	\$41,294	
22	6. Total Contingencies	\$0	\$2,000	\$2,000		E	\$1,000	\$3,000	\$3,000	
24	8. Total Unappropriated or Ending Fund Balance	\$1,037,901	\$0	\$0		E	\$0	\$0		
25	9. Total Requirements	\$1,445,972	\$1,188,464	\$272,000	\$0		\$468,620	\$740,620	\$740,620	
26										
27	<b>FUND: ENTERPRISE</b>	Adopted Budget	Adopted Budget	Approved Budget				Adopted Budget		
28	Sub-fund 531: Illinois Valley Airport	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
29	1. Total Personal Services	\$29,024	\$30,472	\$32,951	(\$17,500)	14	(\$15,451)	\$0	\$0	
30	2. Total Materials and Services	\$85,393	\$93,632	\$107,262	\$17,500	14	(\$124,762)	\$0	\$0	
31	3. Total Capital Outlay	\$0	\$200,200	\$315,000		E	(\$315,000)	\$0	\$0	
33	5. Total Transfers	\$7,068	\$10,816	\$12,407		E	(\$12,407)	\$0	\$0	
34	6. Total Contingencies	\$0	\$1,000	\$1,000		E	(\$1,000)	\$0	\$0	
36	8. Total Unappropriated or Ending Fund Balance	\$548,312	\$0	\$0			\$0	\$0		
37	9. Total Requirements	\$669,797	\$336,120	\$468,620	\$0		(\$468,620)	\$0	\$0	
38										
74										
75	<b>FUND: ENTERPRISE</b>	Adopted Budget	Adopted Budget	Approved Budget				Adopted Budget		
76	Sub-fund 501: Jail Commissary	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
78	2. Total Materials and Services	\$27,960	\$17,036	\$39,307				\$39,307	\$39,307	
79	3. Total Capital Outlay	\$0	\$5,000	\$0				\$0	\$0	
81	5. Total Transfers	\$1,204	\$1,204	\$693				\$693	\$693	
84	8. Total Unappropriated or Ending Fund Balance	\$51,836	\$0	\$0				\$0		
85	9. Total Requirements	\$81,000	\$23,240	\$40,000	\$0		\$0	\$40,000	\$40,000	

	A	C	D	E	F	G	H	I	J	K
1										
2	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
3	Department: All	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05		
4	1. Total Personal Services	\$0	\$0	\$0				\$0		
5	2. Total Materials and Services	\$70,968	\$119,545	\$121,648				\$121,648		
6	3. Total Capital Outlay	\$6,222	\$164,342	\$137,488				\$137,488		
7	4. Total Debt Service	\$0	\$0	\$0				\$0		
8	5. Total Transfers	\$630,895	\$643,167	\$649,631				\$649,631		
9	6. Total Contingencies	\$0	\$184,733	\$346,565				\$346,565		
10	7. Total All Other Expenditures and Requirements	\$281	\$0	\$0				\$0		
11	8. Total Unappropriated or Ending Fund Balance	\$1,036,230	\$142,405	\$0				\$0		0
12	9. Total Requirements	\$1,744,596	\$1,254,192	\$1,255,332				\$1,255,332	\$1,255,332	0
13									<b>Total Appropriation</b>	
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>									
15	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
16	Sub-fund 702: Library Trust	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
18	2. Total Materials and Services	\$10,629	\$38,600	\$1,600				\$1,600	\$1,600	
19	3. Total Capital Outlay	\$5,789	\$14,000	\$0				\$0	\$0	
21	5. Total Transfers	\$1,937	\$2,208	\$3,362				\$3,362	\$3,362	
22	6. Total Contingencies	\$0	\$81,192	\$129,138				\$129,138	\$129,138	
24	8. Total Unappropriated or Ending Fund Balance	\$111,621	\$0	\$0				\$0		
25	9. Total Requirements	\$129,976	\$136,000	\$134,100				\$134,100	\$134,100	
26										
27	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
28	Sub-fund 710: Kaye Jean Turner Trust	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
30	2. Total Materials and Services	\$1,811	\$15,000	\$24,000				\$24,000	\$24,000	
34	6. Total Contingencies	\$0	\$50,000	\$37,500				\$37,500	\$37,500	
36	8. Total Unappropriated or Ending Fund Balance	\$63,776	\$0	\$0				\$0		
37	9. Total Requirements	\$65,587	\$65,000	\$61,500				\$61,500	\$61,500	
38										
39	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
40	Sub-fund 712: William MacKenzie Trust	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
46	6. Total Contingencies	\$0	\$5,000	\$5,000				\$5,000	\$5,000	
48	8. Total Unappropriated or Ending Fund Balance	\$65,619	\$0	\$0				\$0		
49	9. Total Requirements	\$65,619	\$5,000	\$5,000				\$5,000	\$5,000	
50										
51	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
52	Sub-fund 715: County Schools Trust	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
57	5. Total Transfers	\$615,293	\$626,500	\$632,500				\$632,500	\$632,500	
60	8. Total Unappropriated or Ending Fund Balance	\$357	\$0	\$0				\$0		
61	9. Total Requirements	\$615,650	\$626,500	\$632,500				\$632,500	\$632,500	
62										
63	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
64	Sub-fund 700: Adult Jail Arbitrage	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
66	2. Total Materials and Services	\$3,250	\$0	\$0				\$0	\$0	
72	8. Total Unappropriated or Ending Fund Balance	\$22,676	\$142,405	\$0				\$0		
73	9. Total Requirements	\$25,926	\$142,405	\$0				\$0	\$0	
74										
75	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
76	Sub-fund 726: Zeliz Reed Trust	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation	
78	2. Total Materials and Services	\$0	\$450	\$500				\$500	\$500	
81	5. Total Transfers	\$0	\$0	\$62				\$62	\$62	
83	7. Total All Other Expenditures and Requirements	\$281	\$0	\$0				\$0	\$0	
84	8. Total Unappropriated or Ending Fund Balance	\$15,003	\$0	\$0				\$0		
85	9. Total Requirements	\$15,284	\$450	\$562				\$562	\$562	

	A	C	D	E	F	G	H	I	J	K
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>									
86										
87	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
88	<b>Sub-fund 744: George R. Borders Memorial Trust</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
90	<b>2. Total Materials and Services</b>	\$5,000	\$15,000	\$0				\$0	\$0	
91	<b>3. Total Capital Outlay</b>	\$0	\$40,000	\$40,000				\$40,000	\$40,000	
93	<b>5. Total Transfers</b>	\$960	\$1,459	\$707				\$707	\$707	
94	<b>6. Total Contingencies</b>	\$0	\$48,541	\$64,293				\$64,293	\$64,293	
96	<b>8. Total Unappropriated or Ending Fund Balance</b>	\$473,476	\$0	\$0				\$0		
97	<b>9. Total Requirements</b>	\$479,436	\$105,000	\$105,000				\$105,000	\$105,000	
98										
111	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
112	<b>Sub-fund 735: JOINT Trust</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
114	<b>2. Total Materials and Services</b>	\$18,366	\$46,495	\$53,366				\$53,366	\$53,366	
117	<b>5. Total Transfers</b>	\$205	\$0	\$0				\$0	\$0	
118	<b>6. Total Contingencies</b>	\$0	\$0	\$110,634				\$110,634	\$110,634	
120	<b>8. Total Unappropriated or Ending Fund Balance</b>	\$143,222	\$0	\$0				\$0		
121	<b>9. Total Requirements</b>	\$161,793	\$46,495	\$164,000				\$164,000	\$164,000	
122										
123	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
124	<b>Sub-fund 727: College Dream Program</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
126	<b>2. Total Materials and Services</b>	\$0	\$4,000	\$10,870				\$10,870	\$10,870	
132	<b>8. Total Unappropriated or Ending Fund Balance</b>	\$64,334	\$0	\$0				\$0		
133	<b>9. Total Requirements</b>	\$64,334	\$4,000	\$10,870				\$10,870	\$10,870	
134										
135	<b>FUND: EXPENDABLE &amp; NON-EXPENDABLE TRUST</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
136	<b>Sub-fund 704: PEG Access</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
138	<b>2. Total Materials and Services</b>	\$31,912	\$0	\$31,312				\$31,312	\$31,312	
139	<b>3. Total Capital Outlay</b>	\$433	\$110,342	\$97,488				\$97,488	\$97,488	
141	<b>5. Total Transfers</b>	\$12,500	\$13,000	\$13,000				\$13,000	\$13,000	
144	<b>8. Total Unappropriated or Ending Fund Balance</b>	\$76,146	\$0	\$0				\$0		
145	<b>9. Total Requirements</b>	\$120,991	\$123,342	\$141,800				\$141,800	\$141,800	

	A	C	D	E	F	G	H	I	J	K	L
1	<b>FUND: CAPITAL PROJECTS</b>										
2		Actual Data	Adopted Budget	Approved Budget	Adjustments		Combining	Adopted Budget			
3	Department: All	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05	2004-05			2004-05			
4	1. Total Personal Services	\$0	\$0	\$0	\$0.00		\$0	\$0			
5	2. Total Materials and Services	\$139,454	\$329,289	\$1,223,372	\$85,000.00		(\$16,420)	\$1,308,372			
6	3. Total Capital Outlay	\$45,630	\$1,665,670	\$4,932,000	\$40,558.00		\$0	\$4,972,558			
7	4. Total Debt Service	\$0	\$0	\$0	\$0.00		\$0	\$0			
8	5. Total Transfers	\$43,793	\$93,703	\$360,254	(\$85,000.00)		\$0	\$275,254			
9	6. Total Contingencies	\$0	\$0	\$0	\$0.00		\$0	\$0			
10	7. Total All Other Expenditures and Requirements	\$0	\$0	\$0	\$0.00		\$0	\$0			
11	8. Total Unappropriated or Ending Fund Balance	(\$39,323)	\$0	\$0	\$0.00		\$0	\$0			0
12	9. Total Requirements	\$189,554	\$2,088,662	\$6,515,626	\$40,558.00		(\$16,420)	\$6,556,184	\$6,556,184		-16,420
13											Total Appropriation
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>										
15	<b>FUND: CAPITAL PROJECTS</b>	Actual Data	Adopted Budget	Approved Budget				Adopted Budget			
16	Sub-fund 302: Revolving Construction	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation		
18	2. Total Materials and Services				\$85,000.00	6		\$85,000	\$85,000		
19	3. Total Capital Outlay				\$40,558.00	12		\$40,558	\$40,558		
21	5. Total Transfers	\$12,100	\$58,242	\$282,206	(\$85,000.00)	6		\$197,206	\$197,206		
24	8. Total Unappropriated or Ending Fund Balance	\$54,485	\$0	\$0				\$0			
25	9. Total Requirements	\$66,585	\$58,242	\$282,206	\$40,558.00			\$322,764	\$322,764		
26											
27	<b>FUND: CAPITAL PROJECTS</b>	Actual Data	Adopted Budget	Approved Budget				Adopted Budget			
28	Sub-fund 311: ADA Compliance	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation		
30	2. Total Materials and Services	\$0	\$16,420	\$16,420		D	(\$16,420)	\$16,420	\$16,420		
33	5. Total Transfers	\$26	\$0	\$0		D	\$0	\$0	\$0		
36	8. Total Unappropriated or Ending Fund Balance	\$1,346	\$0	\$0		D	\$0	\$0			
37	9. Total Requirements	\$1,372	\$16,420	\$16,420			(\$16,420)	\$16,420	\$16,420		
38											
39	<b>FUND: CAPITAL PROJECTS</b>	Actual Data	Adopted Budget	Approved Budget				Adopted Budget			
40	Sub-fund 301: Search and Rescue Construction	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation		
43	3. Total Capital Outlay	\$0	\$200,000	\$560,000				\$560,000	\$560,000		
49	9. Total Requirements	\$0	\$200,000	\$560,000				\$560,000	\$560,000		
50											
51	<b>FUND: CAPITAL PROJECTS</b>	Actual Data	Adopted Budget	Approved Budget				Adopted Budget			
52	Sub-fund 303: County Bridge Construction	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation		
54	2. Total Materials and Services	\$0	\$0	\$1,018,000				\$1,018,000	\$1,018,000		
55	3. Total Capital Outlay	\$0	\$0	\$2,842,000				\$2,842,000	\$2,842,000		
57	5. Total Transfers	\$0	\$0	\$63,000				\$63,000	\$63,000		
61	9. Total Requirements	\$0	\$0	\$3,923,000				\$3,923,000	\$3,923,000		
62											
99	<b>FUND: CAPITAL PROJECTS</b>	Adopted Budget	Approved Budget	Approved Budget				Adopted Budget			
100	Sub-fund 357: Disposal Sites Closure Costs	Last Year - 2002-03	This Year - 2003-04	Next Year - 2004-05				2004-05	Appropriation		
102	2. Total Materials and Services	\$139,454	\$312,869	\$188,952				\$188,952	\$188,952		
103	3. Total Capital Outlay	\$45,630	\$1,465,670	\$1,530,000				\$1,530,000	\$1,530,000		
105	5. Total Transfers	\$31,667	\$35,461	\$15,048				\$15,048	\$15,048		
108	8. Total Unappropriated or Ending Fund Balance	(\$95,154)	\$0	\$0				\$0			
109	9. Total Requirements	\$121,597	\$1,814,000	\$1,734,000				\$1,734,000	\$1,734,000		

	A	C	D	E	F	G	H	I	J	K
1										
2	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
3	<b>Department: All</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>		
4	1. Total Personal Services	\$1,356,377	\$1,238,837	\$1,157,600				\$1,157,600		
5	2. Total Materials and Services	\$6,000	\$6,000	\$6,000				\$6,000		
6	3. Total Capital Outlay	\$0	\$0	\$0				\$0		
7	4. Total Debt Service	\$7,260,871	\$7,159,558	\$7,194,402				\$7,194,402		
8	5. Total Transfers	\$15,631	\$189	\$189				\$189		
9	6. Total Contingencies	\$0	\$140,401	\$0				\$0		
10	7. Total All Other Expenditures and Requirements	\$0	\$0	\$0				\$0		
11	8. Total Unappropriated or Ending Fund Balance	\$377,698	\$215,733	\$145,693				\$145,693		0
12	9. Total Requirements	\$9,016,577	\$8,760,718	\$8,503,884				\$8,503,884	\$8,358,191	0
13									<b>Total Appropriation</b>	
14	<b>SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND</b>									
15	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
16	<b>Sub-fund 605: Energy Improvements Debt</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
20	4. Total Debt Service	\$20,484	\$20,484	\$20,484				\$20,484	\$20,484	
21	5. Total Transfers	\$189	\$89	\$89				\$89	\$89	
24	8. Total Unappropriated or Ending Fund Balance	\$4	\$0	\$0				\$0		
25	9. Total Requirements	\$20,677	\$20,573	\$20,573				\$20,573	\$20,573	
26										
27	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
28	<b>Sub-fund 603: Crestview Debt</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
32	4. Total Debt Service	\$5,380	\$5,380	\$5,380				\$5,380	\$5,380	
36	8. Total Unappropriated or Ending Fund Balance	\$21	\$2,017	\$2,522				\$2,522		
37	9. Total Requirements	\$5,401	\$7,397	\$7,902				\$7,902	\$5,380	
38										
39	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
40	<b>Sub-fund 624: Juvenile Facility Debt</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
44	4. Total Debt Service	\$232,107	\$0	\$0				\$0	\$0	
45	5. Total Transfers	\$15,342	\$0	\$0				\$0	\$0	
49	9. Total Requirements	\$247,449	\$0	\$0				\$0	\$0	
50										
51	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
52	<b>Sub-fund 650: Short-Term Debt</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
54	2. Total Materials and Services	\$6,000	\$6,000	\$6,000				\$6,000	\$6,000	
56	4. Total Debt Service	\$5,200,000	\$5,200,000	\$5,200,000				\$5,200,000	\$5,200,000	
57	5. Total Transfers	\$100	\$100	\$100				\$100	\$100	
61	9. Total Requirements	\$5,206,100	\$5,206,100	\$5,206,100				\$5,206,100	\$5,206,100	
62										
63	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
64	<b>Sub-fund 625: Adult Jail Facility Debt Service</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
68	4. Total Debt Service	\$1,137,395	\$1,133,100	\$1,132,945				\$1,132,945	\$1,132,945	
72	8. Total Unappropriated or Ending Fund Balance	\$65,220	\$147,000	\$143,171				\$143,171		
73	9. Total Requirements	\$1,202,615	\$1,280,100	\$1,276,116				\$1,276,116	\$1,132,945	
74										

	A	C	D	E	F	G	H	I	J	K
75	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
76	<b>Sub-fund 651: Leave Liability Reserve</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
77	1. Total Personal Services	\$1,356,377	\$1,238,837	\$1,157,600				\$1,157,600	\$1,157,600	
82	6. Total Contingencies	\$0	\$140,401	\$0				\$0	\$0	
84	8. Total Unappropriated or Ending Fund Balance	\$145,890	\$0	\$0				\$0		
85	9. Total Requirements	\$1,502,267	\$1,379,238	\$1,157,600				\$1,157,600	\$1,157,600	
86										
87	<b>FUND: DEBT SERVICE</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>				<b>Adopted Budget</b>		
88	<b>Sub-fund 610: PERS Bond Debt Service</b>	<b>Last Year - 2002-03</b>	<b>This Year - 2003-04</b>	<b>Next Year - 2004-05</b>				<b>2004-05</b>	<b>Appropriation</b>	
92	4. Total Debt Service	\$665,505	\$800,594	\$835,593				\$835,593	\$835,593	
96	8. Total Unappropriated or Ending Fund Balance	\$166,563	\$66,716	\$0				\$0		
97	9. Total Requirements	\$832,068	\$867,310	\$835,593				\$835,593	\$835,593	

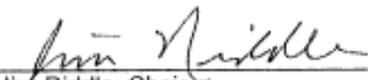
<u>Note Number</u>	<u>Expenditures</u>	<u>Revenues</u>	
1	\$10,000.00	\$10,000.00	Recognize interfund income and charges for Community Corrections Landscape Contract with the Sheriff's Jail
	100- Sheriff	100-Comm Cor	
2	(\$870,000.00) 205-Library	(\$870,000.00) 205-Library	Decrease Library budget for levy failure
3	\$15,000.00	\$15,000.00	Increase Interfund Transfer from Economic Development for Veterans
	100-Mental Health	231- Econ Dev	
4	(\$20,309.00)		Decrease Materials & Services
4	\$20,309.00		Increase Interfund Transfers
	720-Com Child/Fam	720-Com Child/Fam	
5	(\$13,821.00)	(\$13,821.00)	Decrease interfund transfer from GIS to Planning. Expense not allocated to ISF users.
	401-GIS	100-Planning	
6	\$85,000.00 (\$85,000.00)		Reclassification of Materials & Supplies Reclassification of Interfund to Materials & Supplies
	302- Revolving Const		
7	\$363,000.00  (\$48,000.00)	\$315,000.00  netted above	Increase Pass through health insurance payments received from retirees and ex-employees for COBRA health insurance. Adjust interfund transfer for the COBRA payments originally budgeted.
	420-Health Insurance		
8		\$173,663.00 100-Planning	Fee Increases- Planning
9	(\$20,000.00)  \$20,000.00		Correct classifications of payments made to Community Corrections for Landscape Maintenance from Materials and Services to Interfund Reclass from Materials and Services to Interfund
	401-Building O & M		
10	\$2,500.00	\$2,500.00	Recognition of Revenue and Increase in Ending Fund Balance for a budgeted loan repayment from IV Airport
	201-Public Works	201-Public Works	

11	\$11,177.00 (\$11,177.00) 260-Parks		Increase Personnel Exp. For promotion Decrease Materials and Services
12	\$40,558.00	\$40,558.00	Increase capital outlay and beginning fund balance for transfer of leftover monies from Adult Jail Bonds not paid on Arbitrage charges.
	302-Revolving Const	302-Revolving Const	
13	(\$35,107.00) \$35,107.00		Move Materials & Services to Intergovernmental Increase Intergovernmental Payments for Dist. 7 program
	720-Commission On Children and Families		
14	(\$17,500.00) \$17,500.00		Reclass to M & S for contract employee Increase Materials and Services for Contract Employee
	531-IV Airport		
15	(\$6,218.00) (\$712.00) \$267.00 (\$267.00) \$6,930.00		Category reclassifications
	237-Law Library		
16	\$50,000.00 \$25,000.00 \$12,000.00 \$25,000.00 \$15,000.00	0 0 0 0 <del>\$15,000.00</del>	Reclassify approved transfers from Materials and Services to Interfund Transfers Budgeted as Revenue in Fair Budgeted as Revenue in IV Airport Industrial Park Budgeted as Revenue in IV Operations Budgeted as Revenue in Parks Allocate Payment to Veterans
	231- Econ Dev.	100-Mental Hlth	

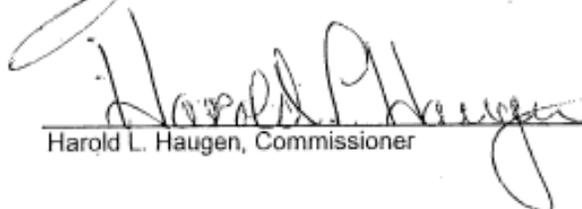
BE IT FURTHER RESOLVED that the County Clerk certify these appropriations to the County Assessor and the Department of Revenue as approved on June 23, 2004 and also file with them a copy of the budget as fully adopted.

DONE AND DATED this 23th day of June 2004

JOSEPHINE COUNTY BOARD OF COMMISSIONERS

  
\_\_\_\_\_  
Jim Riddle, Chair

  
\_\_\_\_\_  
Jim Brock, Vice-Chair

  
\_\_\_\_\_  
Harold L. Haugen, Commissioner

\*\*\* Note: Ending Fund Balances and Total Budgets are shown for illustrative purposes only. The balances are not intended to be spent and are therefore not appropriated by law.

BEFORE THE BOARD OF COMMISSIONERS FOR JOSEPHINE COUNTY  
STATE OF OREGON

PROPERTY TAX RESOLUTION

*In the Matter of Ad Valorem Property |*  
*Tax Rates and Bond Levies for |* RESOLUTION NO. 2004-044  
*Josephine County, Oregon for Fiscal*  
*Year 2004-05*

WHEREAS, on June 23, 2004, the Board of County Commissioners, after duly noticed public hearing, adopted a budget for Josephine County, Oregon, for the Fiscal Year beginning July 1, 2004 and ending June 30, 2005, and,

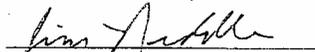
WHEREAS, on June 23, 2004, the Board of County Commissioners enacted Resolution Number 2004-043 adopting said budget for Josephine County, Oregon, for the Fiscal Year beginning July 1, 2004 and ending June 30, 2005 and the budget required ad valorem property tax rate on all property in Josephine County. The General Government operations will require a levy in the amount of \$0.5867 per thousand and Adult Jail Facility Bonds Levy amount of \$1,140,000.

NOW, THEREFORE, BE IT RESOLVED that the tax rate and bond amount, categorized below, for Josephine County be levied on all taxable property in Josephine County for the tax year 2004-05. The tax rates and bond levy amounts follow:

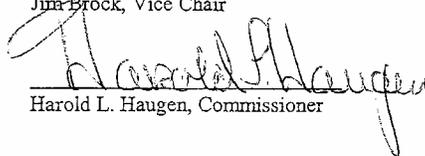
	<u>General Government</u>	<u>Excluded From Limitation</u>
Levy rate within Josephine County	0.5867	
Adult Jail Facility Bond Levy		<u>\$ 1,140,000</u>
Totals	<u>0.5867</u>	<u>\$ 1,140,000</u>

DONE AND DATED this 23<sup>rd</sup> day of June 2004.

JOSEPHINE COUNTY  
BOARD OF COUNTY COMMISSIONERS

  
Jim Riddle, Chair

  
Jim Brock, Vice Chair

  
Harold L. Haugen, Commissioner



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