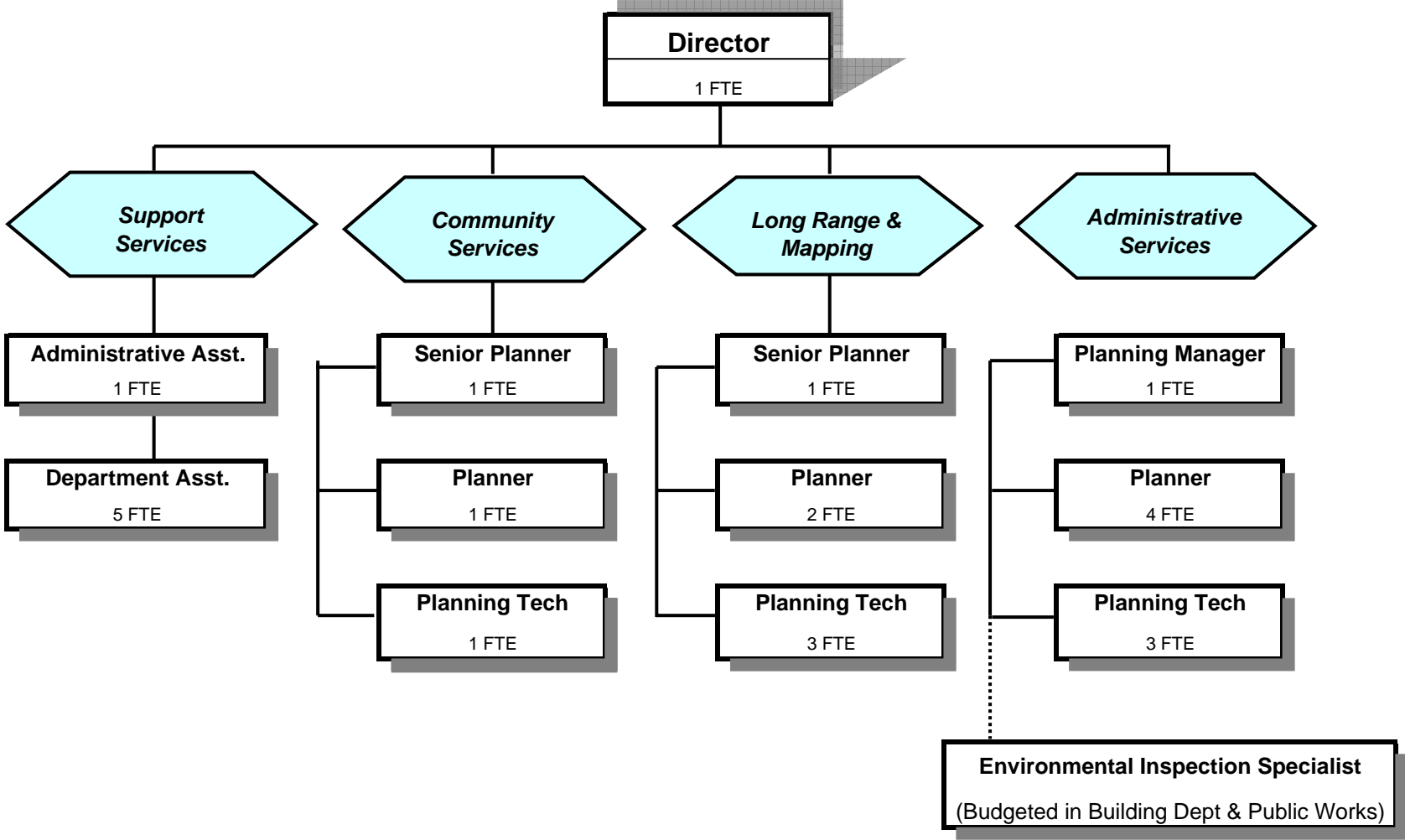


PLANNING DEPARTMENT



Douglas County, Oregon
General Fund
Planning (0500)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges for Services	122,328	118,857	121,376	182,752	226,000	268,500	268,500	268,500
Intergovernmental Revenues	27,290	43,881	62,775	41,327	41,900	42,000	42,000	42,000
Transfers In: Title III			70,000	78,200	78,225	94,773	94,773	94,773
Total	<u>149,618</u>	<u>162,738</u>	<u>254,151</u>	<u>302,279</u>	<u>346,125</u>	<u>405,273</u>	<u>405,273</u>	<u>405,273</u>
<u>REQUIREMENTS</u>								
Personal Services	1,053,080	1,110,982	1,188,017	1,183,207	1,461,185	1,517,812	1,517,812	1,517,812
Materials & Services	90,575	87,857	108,254	101,648	118,696	126,143	126,143	126,143
Capital Outlay	15,832	5,323	1,738	8,792	15,735	15,750	15,750	15,750
Total	<u>1,159,487</u>	<u>1,204,162</u>	<u>1,298,009</u>	<u>1,293,647</u>	<u>1,595,616</u>	<u>1,659,705</u>	<u>1,659,705</u>	<u>1,659,705</u>
General Resource Contribution Required	1,009,869	1,041,424	1,043,858	991,368	1,249,491	1,254,432	1,254,432	1,254,432
Staffing FTE	20.60	20.60	20.60	22.35	23.60	24.00	24.00	24.00

Capital Outlay:	
Computer and computer equipment	9,920
Copier	4,830
Office chairs	1,000
	<u>15,750</u>

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0500-2100-00-000000	Planning Fees and Services	General	-116,183	-159,637	-140,000	-162,000	-162,000	-162,000
100-0500-2100-00-001200	Planning Fees and Services	General	0	-15,000	-80,000	-100,000	-100,000	-100,000
100-0500-2280-02-000000	Duplicating Services	Photocopies	-489	-638	-500	-1,000	-1,000	-1,000
100-0500-3250-01-000000	State/Fed-Transportation Dept	Parks-Hist Preservation	-3,000	-3,000	-6,900	-8,000	-8,000	-8,000
100-0500-3290-30-000000	State/Fed-Other Assistance	DLCD Grant	-24,506	-10,000	-10,000	-10,000	-10,000	-10,000
100-0500-3350-11-000000	State-Transportation Dept	OSP-MSAG Project	-35,269	-28,327	-25,000	-24,000	-24,000	-24,000
100-0500-3870-10-000000	Other Sales	Maps and Reports	-2,282	-6,120	-4,000	-4,000	-4,000	-4,000
100-0500-3870-12-000000	Other Sales	Sale of Books (Land of Umpqua)	-1,673	-1,379	-1,000	-1,000	-1,000	-1,000
100-0500-3879-00-000000	Miscellaneous	General	-749	22	-500	-500	-500	-500
100-0500-3900-26-000000	Operating Transfers In	Title III	-70,000	-78,200	-78,225	-94,773	-94,773	-94,773
Total Revenue			-254,151	-302,279	-346,125	-405,273	-405,273	-405,273
100-0500-4000-00-000000	Regular Employees	General	752,344	789,359	881,237	893,627	893,627	893,627
100-0500-4030-00-000000	Temporary Employees	General	21,934	21,347	35,000	36,400	36,400	36,400
100-0500-4050-00-000000	Overtime	General	0	112	500	1,000	1,000	1,000
100-0500-4090-00-000000	Compensated Absences	General	3,092	-18,362	0	0	0	0
100-0500-4500-00-000000	PERS	General	135,845	137,487	207,032	210,058	210,058	210,058
100-0500-4510-00-000000	Social Security	General	57,009	59,070	70,131	71,224	71,224	71,224
100-0500-4520-00-000000	Workers' Compensation	General	45,701	8,108	13,751	13,965	13,965	13,965
100-0500-4530-00-000000	Medical and Dental Insurance	General	157,395	183,248	250,050	288,000	288,000	288,000
100-0500-4540-00-000000	Unemployment	General	14,697	2,838	3,484	3,538	3,538	3,538
Total Personal Services			1,188,017	1,183,207	1,461,185	1,517,812	1,517,812	1,517,812
100-0500-5199-00-000000	Other Technical Services	General	7,940	7,158	6,500	6,500	6,500	6,500
100-0500-5820-01-000000	County Planning Programs	Historic Preservation	912	674	5,000	3,000	3,000	3,000
100-0500-6290-00-000000	Software Purchases	General	16,700	8,547	9,005	8,500	8,500	8,500
100-0500-6295-00-000000	Equipment-Noninventory	General	2,594	3,471	3,116	3,300	3,300	3,300
100-0500-6299-00-000000	Other Materials and Supplies	General	2,812	2,921	4,000	4,000	4,000	4,000
100-0500-6500-00-000000	Interdept Vehicle Expense	General	8,054	9,378	7,000	9,800	9,800	9,800
100-0500-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	889	537	1,300	1,700	1,700	1,700
100-0500-6680-01-000000	Communication	Telephone	848	478	1,000	900	900	900
100-0500-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	2,000	2,300	4,275	9,050	9,050	9,050
100-0500-6730-00-000000	Liability Claims	General	0	0	200	0	0	0

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0500-7300-00-000000	Advertising/Publicity	General	0	0	200	500	500	500
100-0500-7400-00-000000	Office Supplies and Expenses	General	14,076	20,736	16,500	18,128	18,128	18,128
100-0500-7410-00-000000	Postage	General	11,584	14,241	12,000	13,000	13,000	13,000
100-0500-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	18,278	11,719	14,000	15,665	15,665	15,665
100-0500-7500-00-000000	Subscriptions, Books & Periodi	General	3,697	3,054	3,500	3,500	3,500	3,500
100-0500-7550-00-000000	Travel	General	5,130	4,405	5,000	5,000	5,000	5,000
100-0500-7560-00-000000	Conventions, Schools, Seminars	General	6,121	6,900	9,500	11,000	11,000	11,000
100-0500-7580-00-000000	Dues and Memberships	General	1,385	1,296	1,200	1,500	1,500	1,500
100-0500-7820-00-000000	Advisory Committee Expense	General	2,751	1,972	4,000	4,500	4,500	4,500
100-0500-7850-00-000000	Pre-employment Testing	General	30	0	100	100	100	100
100-0500-7900-00-000000	Miscellaneous	General	2,453	1,861	2,500	2,500	2,500	2,500
100-0500-7900-00-001200	Miscellaneous	General	0	0	8,800	4,000	4,000	4,000
Total Materials and Services			108,254	101,648	118,696	126,143	126,143	126,143
100-0500-8200-00-000000	Furniture and Equipment	General	0	0	14,235	14,000	14,000	14,000
100-0500-8200-99-000000	Furniture and Equipment	Noninventory	1,738	8,792	1,500	1,750	1,750	1,750
Total Capital Outlay			1,738	8,792	15,735	15,750	15,750	15,750
Total Expenditures			1,298,009	1,293,647	1,595,616	1,659,705	1,659,705	1,659,705

Douglas County, Oregon
General Fund
Planning

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Planning Director	1.00		1.00		1.00	75,421	1.00	76,170
Planning Manager	1.00		1.00		1.00	59,675	1.00	60,278
Senior Planner	2.00		2.00		2.00	97,508	2.00	100,612
Planner 3	1.00		2.00		2.00	94,846	2.00	96,737
Planner 2	3.00		3.00		3.00	120,681	3.00	123,005
Planner 1	2.00		2.00		2.00	66,792	2.00	66,410
Planning Technician 3	3.00		3.00		3.00	120,184	3.00	112,521
Planning Technician 2	2.00		2.75		3.00	85,852	3.00	89,072
Planning Technician 1	1.00		1.00		2.00	40,454	2.00	51,450
Administrative Assistant	1.00		1.00		1.00	38,896	1.00	37,835
Department Assistant 4	1.00		1.00		1.00	25,003	1.00	22,996
Department Assistant 3	2.60		2.60		2.60	55,925	3.00	56,541
TOTALS								
Regular Salary & FTE	<u>20.60</u>	755,435	<u>22.35</u>	770,997	<u>23.60</u>	881,237	<u>24.00</u>	893,627
Temporary		21,934		21,347		35,000		36,400
Overtime				112		500		1,000
Total Salary		<u>777,369</u>		<u>792,456</u>		<u>916,737</u>		<u>931,027</u>
PERS		135,845		137,487	23.48%	207,032	23.48%	210,058
Social Security		57,009		59,070	7.65%	70,131	7.65%	71,224
Worker's Compensation		45,701		8,108	1.50%	13,751	1.50%	13,965
Unemployment		14,697		2,838	0.38%	3,484	0.38%	3,538
Medical & Dental Insurance		157,395		183,248	\$895/mo	250,050	\$1000/mo	288,000
TOTAL PERSONAL SERVICES		<u>1,188,016</u>		<u>1,183,207</u>		<u>1,461,185</u>		<u>1,517,812</u>