

**DOUGLAS COUNTY, OREGON**  
**2006-07 BUDGET**

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1036 S.E. Douglas Ave., Roseburg, Oregon 97470

Telephone: (541) 672-3311

[www.co.douglas.or.us](http://www.co.douglas.or.us)

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**DOUGLAS COUNTY BUDGET COMMITTEE**

CITIZEN MEMBERS

Sandra Jackson	June 30, 2008
D.R. Johnson	June 30, 2007
Bill Leming	June 30, 2006

BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

Marilyn Kittelman	December 31, 2008
Doug Robertson	December 31, 2008
Dan VanSlyke	December 31, 2006

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Douglas County, Oregon  
2006-07 Budget

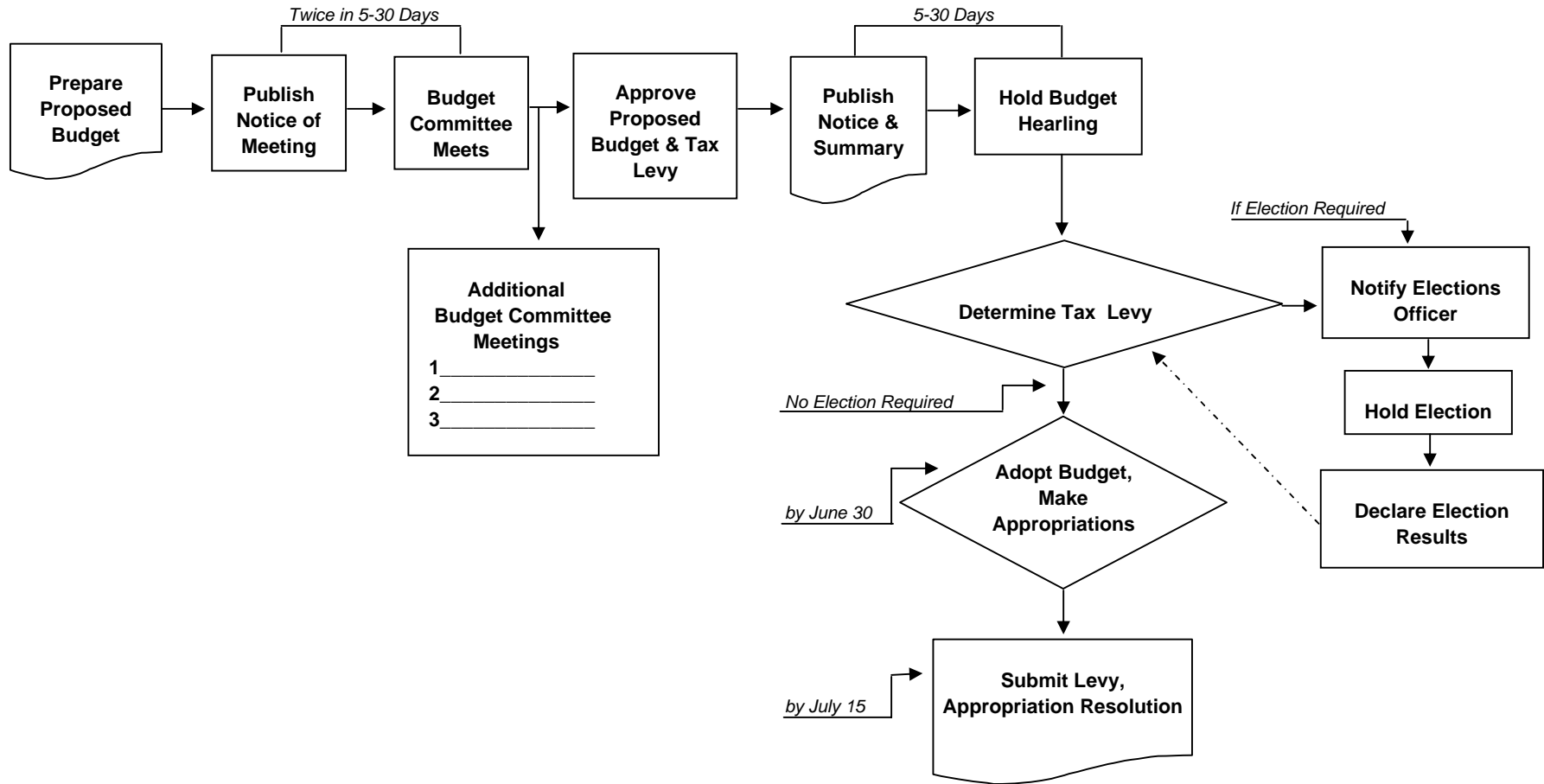
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***BUDGET CALENDAR***

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<u>Event</u>	<u>Date</u>
Budget directions and worksheets to departments .....	<i>February 10, 2006</i>
Departments submit initial budgets prepared in accordance with Board of Commissioners' directions .....	<i>March 10, 2006</i>
Budget Officer reviews budgets with departments .....	<i>March 13, 2006 thru April 21, 2006</i>
Proposed Budget finalized .....	<i>May 2, 2006</i>
Publish 1st notice of Budget Committee meetings .....	<i>May 2, 2006</i>
Publish 2nd notice of Budget Committee meetings .....	<i>May 9, 2006</i>
Budget Committee meetings .....	<i>May 15 and 16, 2006</i>
Publish notice of budget hearing and budget summary .....	<i>June 8, 2006</i>
Board of Commissioners holds public hearing .....	<i>June 14, 2006</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes .....	<i>June 28, 2006</i>
Budget Officer submits the budget certification documents to the assessor's office .....	<i>July 15, 2006</i>

# THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY  
PROPERTY TAX INFORMATION  
2006-07 BUDGET**

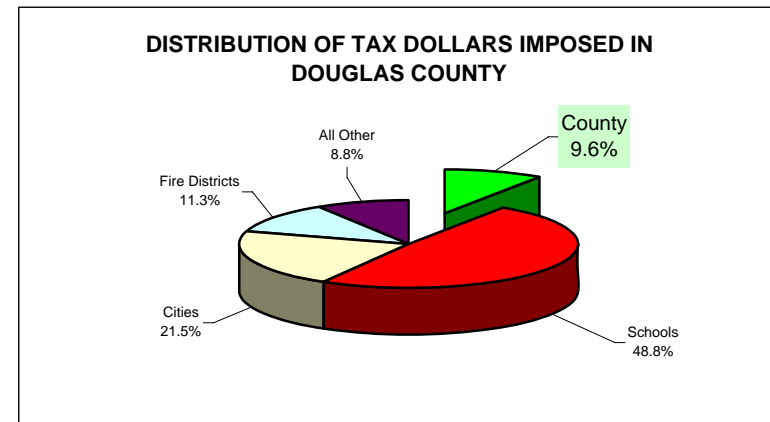
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	2.45%	79,181
Residential	1.34%	43,162
Commercial	0.11%	3,696
Industrial	0.21%	6,730
Farm Use - Exclusive	7.68%	247,719
Farm Use - Not Zoned Exclusive	3.78%	121,801
Special Resource Id	0.03%	1,000
Private Recreation Land	0.04%	1,231
Indian	0.13%	4,036
Private Forest Lands	30.13%	971,802
Federally Owned Lands	51.96%	1,675,935
State Owned Lands	1.47%	47,481
County Owned	0.33%	10,539
City Owned	0.13%	4,331
Exempt Lands	0.21%	6,674
	100.00%	3,225,318

Assessed Property Values and Property Tax Levies			
		Rate Per \$1,000	
Fiscal Year	Assessed Value		Net Levy
2005-06	\$5,923,499,903	\$1.10	6,662,399
2004-05	\$5,764,637,627	\$1.10	6,301,675
2003-04	5,428,270,113	1.08	5,800,851
2002-03	5,250,720,132	1.08	5,665,977
2001-02	5,045,825,276	1.07	5,417,410
2000-01	4,900,733,427	1.08	5,460,787
1999-00	4,501,236,224	1.05	4,798,956
1998-99	4,287,612,084	1.06	4,649,875
1997-98	4,055,354,594	1.05	5,115,342
1996-97	4,602,903,791	1.02	4,590,696
1995-96	4,274,856,054	1.01	4,257,248
1994-95	4,035,794,069	0.99	3,940,096
1993-94	3,625,857,487	1.05	3,780,039
1992-93	3,363,225,819	1.05	3,486,357
1991-92	3,129,989,768	1.06	3,271,854

DOUGLAS COUNTY'S PERMANENT TAX RATE  
AUTHORITY BEGINNING FISCAL 1997-98 (RESULT OF  
MEASURE #50) \$1.1124

PERCENT OF TOTAL TAXES IMPOSED IN DOUGLAS  
COUNTY GOING TO DOUGLAS COUNTY 9.6%



Douglas County, Oregon  
**Safety Net Receipts**  
 2006-07 Budget

Year	TITLE I					TITLE III**			TITLE II***			TOTAL
	O & C Receipts	U. S. Forest Service Receipts				O & C Receipts	U. S. Forest Service Receipts	Total Title III	O & C Receipts	U. S. Forest Service Receipts	Total Title II	Title I, II & III
	General County	Public Works	County Schools	Total U.S. Forest Service	Total Title I							
2006-07	24,867,272	14,518,294	4,839,432	19,357,726	44,224,997	1,095,944	1,093,142	2,189,086	3,291,071	2,325,216	5,616,286	52,030,370

**HISTORY of ACTUAL**

2005-06	24,499,775	14,303,738	4,767,913	19,071,651	43,571,426	1,079,748	1,076,987	2,156,735	3,239,243	2,288,598	5,527,841	51,256,002
2004-05	23,924,028	13,982,148	4,660,716	18,642,864	42,566,892	1,055,472	1,052,773	2,108,245	3,166,415	2,237,143	5,403,558	50,078,695
2003-04	23,617,007	13,802,713	4,600,904	18,403,617	42,020,624	1,041,927	1,039,263	2,081,190	3,125,780	2,208,434	5,334,214	49,436,028
2002-03	23,336,963	13,639,045	4,546,348	18,185,393	41,522,356	1,029,572	1,026,940	2,056,512	3,088,716	2,182,247	5,270,963	48,849,831
2001-02*	23,151,749	13,530,798	4,510,266	18,041,064	41,192,813	1,021,401	1,018,789	2,040,190	3,064,202	2,164,926	5,229,128	48,462,131
2000-01	15,517,128	9,429,027	3,143,009	12,572,036	28,089,164							28,089,164
1999-00	16,211,925	9,841,634	3,280,544	13,122,178	29,334,103							29,334,103
1998-99	16,906,721	10,270,151	3,423,384	13,693,535	30,600,256							30,600,256
1997-98	17,601,518	10,703,471	3,567,824	14,271,295	31,872,813							31,872,813
1996-97	18,296,315	11,130,658	3,710,219	14,840,877	33,137,192							33,137,192
1995-96	18,991,112	11,558,911	3,852,970	15,411,881	34,402,993							34,402,993
1994-95*	19,685,908	11,966,889	3,988,963	15,955,852	35,641,760							35,641,760
1993-94	19,685,908	11,961,548	3,987,183	15,948,731	35,634,639							35,634,639
1992-93	22,708,308	12,632,835	4,210,945	16,843,780	39,552,088							39,552,088
1991-92	24,199,030	14,184,947	4,728,316	18,913,263	43,112,293							43,112,293
1990-91	25,858,768	18,242,474	6,080,825	24,323,299	50,182,067							50,182,067
1989-90	27,532,729	17,122,261	5,707,420	22,829,681	50,362,410							50,362,410
1988-89	27,271,936	12,079,638	4,026,546	16,106,184	43,378,120							43,378,120

\* County went into the 1st safety net (Omnibus Reconciliation Act of 1993)

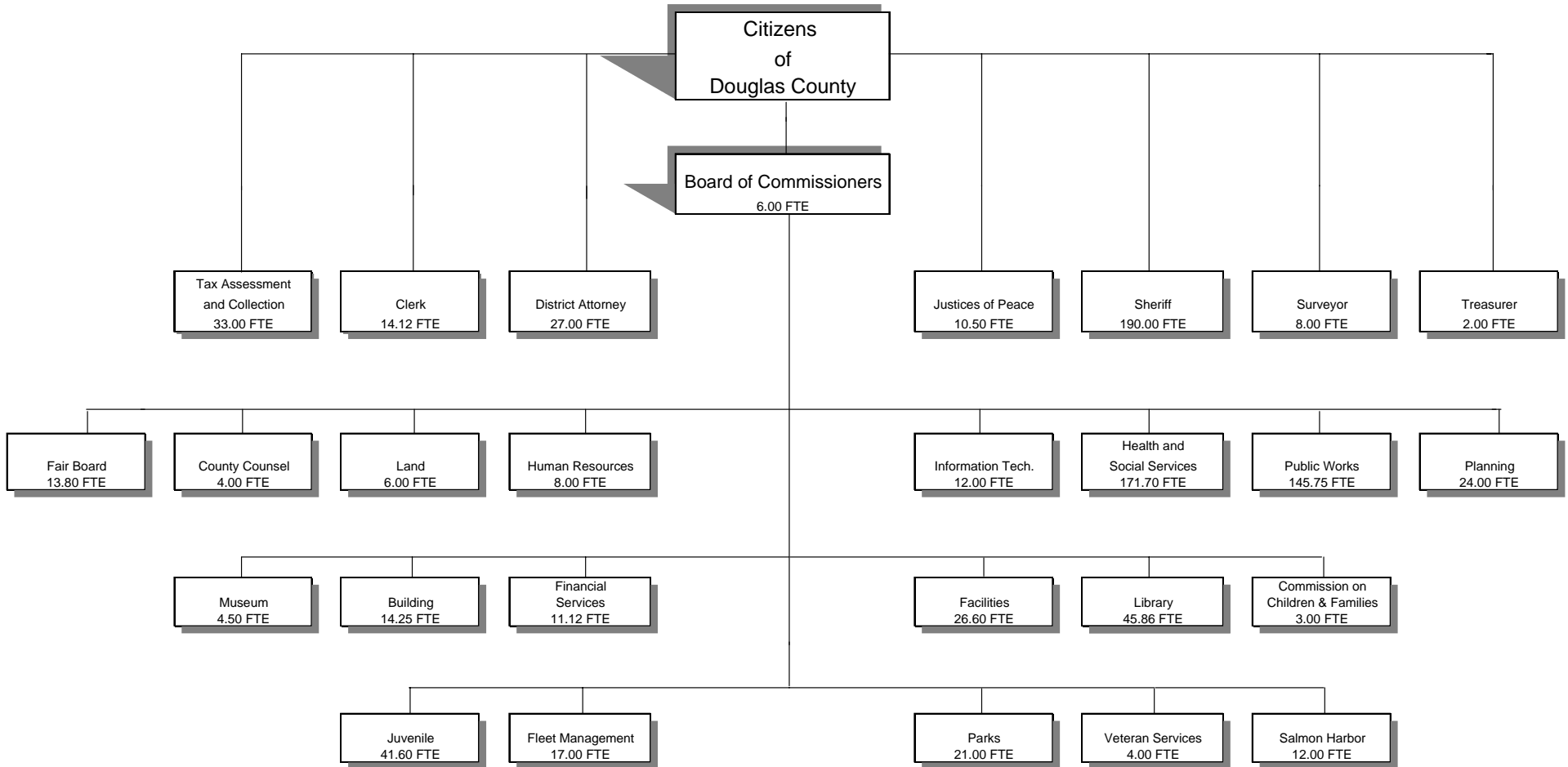
County went into the 2nd safety net (H.R. 2389) in fiscal 2001-02. This is a 6 year safety net that will expire during fiscal 2006-07.

\*\* Title III funds are safety net funds that come to the County to be spent only on projects that meet criteria specified in the safety net legislation.

\*\*\* Title II represents safety net funds left with the federal government to be expended on projects with objectives that will benefit federal lands.

Note: Coos Bay Wagon Road distribution under safety net legislation is not shown in this schedule.

**DOUGLAS COUNTY, OREGON  
ORGANIZATION CHART**



**Total 2006-07 PROPOSED FTE 876.80**

Douglas County, Oregon  
2006-07 Budget  
Budget Committee Changes to Proposed Budget

Meetings May 15th  
and 16th, 2006

	Changes			Explanation
	Proposed	Approved	Amount	
<b><u>GENERAL FUND</u></b>				
<b><i>Appropriation Adjustments:</i></b>				
Board of Commissioners	581,847	584,848	3,001	1% general county COLA adjustment also for elected officials
County Clerk	961,299	962,104	805	1% general county COLA adjustment also for elected officials
Financial Services	1,102,303	1,103,108	805	1% general county COLA adjustment also for elected officials
Justice of the Peace-Reedsport	170,280	156,280	(14,000)	Delete Materials & Services costs for Electronic Ticketing System
Surveyor	637,653	638,480	827	1% general county COLA adjustment also for elected officials
Tax Assess and Collect	<u>2,433,107</u>	<u>2,433,934</u>	<u>827</u>	1% general county COLA adjustment also for elected officials
	<u>5,886,489</u>	<u>5,878,754</u>	<u>(7,735)</u>	
Ending Fund Balance Adjustment	<u>37,152,701</u>	<u>37,160,436</u>	<u>7,735</u>	Increase in Ending Fund Balance - result of above adjustments

**PUBLIC SAFETY FUND**

***SHERIFF ENFORCEMENT***

***Adjustment to Revenue:***

Charges, Fees, Fines	<u>402,500</u>	<u>403,510</u>	<u>1,010</u>
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***Appropriation Adjustment:***

Sheriff Enforcement	<u>8,952,252</u>	<u>8,953,262</u>	<u>1,010</u>	1% general county COLA adjustment also for elected officials
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JUN 29 2006

IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR  
2006-07 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2006

} ORDER

This matter coming before the Board of Commissioners of Douglas County following the Public Hearing on the Douglas County budget, held in Room 216, County Courthouse, Roseburg, Oregon on June 14, 2006 at 10:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2006-07 in the total sum of \$190,040,449.

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2006 and for the purpose shown below, are appropriated as follows:

GENERAL FUND

Board of Commissioners	584,848
Building Department	1,188,779
Building Facilities	2,777,942
Commission on Children & Families	978,987
County Clerk	962,104
County Counsel	383,348
District Attorney	1,942,036
Financial Services	1,103,108
Human Resources	546,099
Information Technology	1,238,563
Justice of the Peace - Canyonville	210,174
Justice of the Peace - Drain	166,315
Justice of the Peace - Glendale	168,906
Justice of the Peace - Reedsport	156,280
Juvenile Services	3,098,726
Library	2,853,429
Museum	425,166
Nondepartmental	5,543,426
Parks	2,669,724
Planning	1,659,705
Solid Waste	3,504,749
Surveyor	638,480
Tax Assessment and Collection	2,433,934
Veterans Services	267,397
Operating Contingency	2,000,000
Transfers To Other Funds	9,342,660

<b>TOTAL GENERAL FUND</b>	<b>46,844,885</b>
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DOUGLAS COUNTY OREGON  
FILED

JUN 28 2006

BARBARA E. NIELSEN, COUNTY CLERK



PUBLIC SAFETY FUND	Sheriff Enforcement	8,953,262
	Sheriff Corrections	5,722,558
	DINT	595,457
	Work Crew	1,170,494
	Communications and Electronics	2,126,754
<b>TOTAL PUBLIC SAFETY FUND</b>		<b>18,568,525</b>
HEALTH & SOCIAL SERVICES	Mental Health	6,104,006
	Community Health	4,174,706
	Senior and Disability Services	10,934,436
	Environmental Health	356,154
	General and Administrative Services	1,746,522
	Transfers To Other Funds	657,491
<b>TOTAL HEALTH &amp; SOCIAL SERVICES FUND</b>		<b>23,973,315</b>
PUBLIC WORKS FUND	Administration	526,179
	Engineering	26,015,562
	Highway Operations and Maintenance	13,052,526
	Weighmaster	853,762
	Operating Contingency	3,000,000
	Transfers To Other Funds	3,013,280
<b>TOTAL PUBLIC WORKS FUND</b>		<b>46,461,309</b>
COUNTY FAIR BOARD FUND	Personal Services	935,018
	Materials and Services	1,269,833
	Capital Outlay	11,900
<b>TOTAL COUNTY FAIR</b>		<b>2,216,751</b>
COUNTY FOREST MANAGEMENT	Personal Services	453,819
	Materials and Services	672,225
	Capital Outlay	1,000,000
	Operating Contingency	10,000
	Transfers To Other Funds	143,800
	Additions to Notes Receivable	428,800
	Interfund Loans	2,361,529
<b>TOTAL COUNTY FOREST MANAGEMENT FUND</b>		<b>5,070,173</b>

COUNTY SCHOOLS FUND	Materials and Services	5,344,432
	<b>TOTAL COUNTY SCHOOLS FUND</b>	<b>5,344,432</b>
DOG CONTROL FUND	Dog Control Operations	401,372
	Animal Shelter	42,200
	Predatory Animal Control	159,500
	<b>TOTAL DOG CONTROL FUND</b>	<b>603,072</b>
DRUG ABUSE PREVENTION	Materials and Services	443,000
	Transfers To Other Funds	194,809
	<b>TOTAL DRUG ABUSE PREVENTION FUND</b>	<b>637,809</b>
INDUSTRIAL DEVELOPMENT	Materials and Services	743,000
	Capital Outlay	
	Debt Service	180,000
	Additions to Notes Receivable	1,490,000
	<b>TOTAL INDUSTRIAL DEVELOPMENT FUND</b>	<b>2,413,000</b>
LAW LIBRARY FUND	Materials and Services	97,776
	Transfers To Other Funds	33,000
	<b>TOTAL LAW LIBRARY FUND</b>	<b>130,776</b>
LIQUOR LAW ENFORCEMENT FUND	Transfers To Other Funds	47,000
	<b>TOTAL LIQUOR LAW ENFORCEMENT FUND</b>	<b>47,000</b>
SALMON HABITAT IMPROVEMENT	Materials and Services	45,150
	<b>TOTAL SALMON HABITAT IMPROVEMENT FUND</b>	<b>45,150</b>
TITLE III FUND	Materials and Services	8,041,107
	Capital Outlay	100,000
	Transfers To Other Funds	630,108
	<b>TOTAL TITLE III FUND</b>	<b>8,771,215</b>

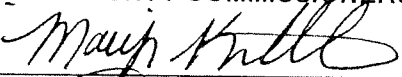
WATER RESOURCE DEVELOPMENT	Galesville Operations	1,363,175
	Watermaster	68,112
	Operating Contingency	100,000
	Transfers To Other Funds	57,800
<b>TOTAL WATER RESOURCE DEVELOPMENT</b>		<b>1,589,087</b>
CAPITAL PROJECTS FUND	Personal Services	20,000
	Materials and Services	200,000
	Capital Outlay	3,065,000
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b>3,285,000</b>
GLIDE/IDLEYLD SEWER FUND	Materials and Services	404,500
	Capital Outlay	10,000
	Transfers To Other Funds	26,900
<b>TOTAL GLIDE/IDLEYLD SEWER FUND</b>		<b>441,400</b>
SALMON HARBOR FUND	Personal Services	750,266
	Materials and Services	1,112,527
	Capital Outlay	714,975
	Interfund Loan Repayments	2,361,529
<b>TOTAL SALMON HARBOR FUND</b>		<b>4,939,297</b>
EMPLOYEE BENEFIT TRUST FUND	Personal Services	58,574
	Materials and Services	13,691,000
<b>TOTAL EMPLOYEE BENEFIT TRUST FUND</b>		<b>13,749,574</b>
FLEET MANAGEMENT FUND	Personal Services	1,065,929
	Materials and Services	2,603,560
	Capital Outlay	639,190
	Operating Contingency	600,000
<b>TOTAL FLEET MANAGEMENT FUND</b>		<b>4,908,679</b>


The Board of Commissioners of Douglas County hereby levies and categorizes the taxes provided for in the adopted budget, in the aggregate amount of \$1.1124/\$1,000 and these taxes are hereby levied upon all taxable property within the county. The following allocation constitutes the above aggregate levy:

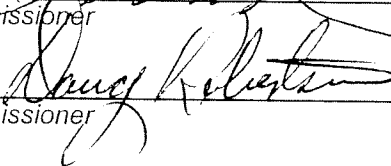
	General Government Limitation
PUBLIC SAFETY FUND	\$1.1124/\$1,000
<b>TOTAL TAX LEVY</b>	<b>\$1.1124/\$1,000</b>

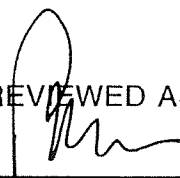
DATED this 28th day of June, 2006.

**BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON**

  
\_\_\_\_\_  
Commissioner

  
\_\_\_\_\_  
Commissioner

  
\_\_\_\_\_  
Commissioner

REVIEWED AS TO FORM  
By   
Office of County Legal Counsel  
Date: 6/21/2006