

# STATISTICAL SECTION

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This part of Douglas County's statistical comprehensive annual finance report presents detailed information as a contest for understanding what the information in the financial statements, note disclosures, and required supplementary information says about the County's overall health.

	<u>Pages</u>
<b>Financial Trends</b>	74-77
These schedules contain trend information to help the reader understand how the County's financial performance and well-being have changed over time.	
<b>Revenue Capacity</b>	78-81
These schedules contain information to help the reader assess the County's most significant local revenue source, the property tax.	
<b>Debt Capacity</b>	82-84
These schedules present information to help the reader assess the affordability of the County's current levels of outstanding debt and the County's ability to issue additional debt in the future.	
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These schedules offer demographic and economic indicators to help the reader understand the environment within which the County's financial activities take place.	
<b>Operating Information</b>	87-89
These schedules contain service and infrastructure data to help the reader understand how the information in the County's financial report relates to the services the County provides and the activities it performs.	

Sources: Unless otherwise noted, the information in these schedules is derived from the comprehensive annual financial reports for the relevant years. The County implemented GASB Statement 34 in fiscal year 2003; schedules presenting government-wide information include information beginning in that year.

DOUGLAS COUNTY, OREGON  
NET ASSETS BY COMPONENT  
Last Six Fiscal Years  
(accrual basis of accounting)

	Fiscal Year					
	2003	2004	2005	2006	2007	2008
Governmental activities						
Invested in capital assets	\$202,661,814	\$200,857,392	\$201,416,885	\$201,914,503	\$206,299,495	\$208,319,872
Restricted	85,646,585	81,619,046	101,327,287	96,447,581	87,599,787	85,314,402
Unrestricted	48,166,867	57,319,008	55,371,500	55,941,820	58,919,553	65,331,979
Total governmental activities net assets	<u>\$336,475,266</u>	<u>\$339,795,446</u>	<u>\$358,115,672</u>	<u>\$354,303,904</u>	<u>\$352,818,835</u>	<u>\$358,966,253</u>
Business-type activities						
Invested in capital assets	\$6,179,015	\$5,844,712	\$6,012,331	\$5,726,588	\$5,384,506	\$5,504,796
Unrestricted (deficit)	(1,319,297)	(1,100,008)	(1,294,535)	(1,173,162)	(1,089,760)	(1,124,938)
Total business-type activities net assets	<u>\$4,859,718</u>	<u>\$4,744,704</u>	<u>\$4,717,796</u>	<u>\$4,553,426</u>	<u>\$4,294,746</u>	<u>\$4,379,858</u>
Primary government						
Invested in capital assets	\$208,840,829	\$206,702,104	\$207,429,216	\$207,641,091	\$211,684,001	\$213,824,668
Restricted	85,646,585	81,619,046	101,327,287	96,447,581	87,599,787	85,314,402
Unrestricted	46,847,570	56,219,000	54,076,965	54,768,658	57,829,793	64,207,041
Total primary government net assets	<u>\$341,334,984</u>	<u>\$344,540,150</u>	<u>\$362,833,468</u>	<u>\$358,857,330</u>	<u>\$357,113,581</u>	<u>\$363,346,111</u>

DOUGLAS COUNTY, OREGON  
CHANGES IN NET ASSETS  
Last Six Fiscal Years  
(accrual basis of accounting)

	Fiscal Year					
	2003	2004	2005	2006	2007	2008
<b>Expenses</b>						
Governmental activities:						
General government	\$17,451,257	\$23,851,478	\$26,999,463	\$26,668,475	\$26,470,243	\$24,499,159
Public safety	19,983,798	19,619,694	19,895,326	21,355,931	23,129,754	24,015,165
Highways and streets	23,376,082	23,612,089	23,575,513	25,739,885	28,071,514	24,686,312
Sanitation	4,174,368	1,007,499	5,662,893	9,495,022	4,044,886	3,700,068
Health and welfare	21,771,892	20,009,226	20,367,441	22,202,806	23,584,522	22,951,469
Culture and recreation	6,214,087	6,215,442	6,270,108	6,880,841	7,538,083	7,092,345
Conservation	1,091,557	995,030	1,104,040	1,197,024	1,401,630	1,343,613
Education	5,000,834	4,833,697	4,913,530	5,052,799	5,228,454	5,185,592
Interest on long-term debt	96,494	92,854	95,191	91,037	86,755	82,357
Total governmental activities expenses	<u>99,160,369</u>	<u>100,237,009</u>	<u>108,883,505</u>	<u>118,683,820</u>	<u>119,555,841</u>	<u>113,556,080</u>
Business-type activities:						
Sewer	444,985	456,770	505,431	543,981	539,392	557,963
Boat marina/RV park	1,803,003	1,587,054	1,692,677	1,793,854	1,962,142	2,037,088
Total business-type activities expenses	<u>2,247,988</u>	<u>2,043,824</u>	<u>2,198,108</u>	<u>2,337,835</u>	<u>2,501,534</u>	<u>2,595,051</u>
Total primary government expenses	<u>\$101,408,357</u>	<u>\$102,280,833</u>	<u>\$111,081,613</u>	<u>\$121,021,655</u>	<u>\$122,057,375</u>	<u>\$116,151,131</u>
<b>Program Revenues</b>						
Governmental activities:						
Fees, fines and charges for services:						
General government	\$3,525,219	\$3,876,303	\$3,919,614	\$4,835,021	\$5,571,145	\$5,128,283
Public safety	2,795,756	2,920,030	2,957,182	3,649,083	3,774,827	3,807,339
Highways and streets	620,399	1,138,464	369,910	354,076	464,025	530,790
Sanitation	221,003	256,312	266,995	358,599	280,117	494,494
Health and welfare	1,230,154	1,121,973	1,147,052	1,041,295	1,409,166	1,555,363
Culture and recreation	1,908,793	2,310,455	2,255,379	2,495,116	2,524,056	2,571,126
Conservation	704,158	846,881	566,634	760,356	782,822	887,053
Education	433	319	405	977	1,035	1,456
Operating grants and contributions	49,758,483	57,968,857	79,187,360	59,190,528	60,274,316	63,494,806
Capital grants and contributions	-	1,837,500	635,443	-	-	-
Total governmental activities program revenues	<u>60,764,398</u>	<u>72,277,094</u>	<u>91,305,974</u>	<u>72,685,051</u>	<u>75,081,509</u>	<u>78,470,710</u>
Business-type activities:						
Sewer System	328,746	360,118	348,318	371,111	368,559	360,617
Boat marina/RV Park	1,146,911	1,559,581	1,804,127	1,787,623	1,842,292	2,281,949
Total business-type activities program revenues	<u>1,475,657</u>	<u>1,919,699</u>	<u>2,152,445</u>	<u>2,158,734</u>	<u>2,210,851</u>	<u>2,642,566</u>
Total primary government program revenues	<u>\$62,240,055</u>	<u>\$74,196,793</u>	<u>\$93,458,419</u>	<u>\$74,843,785</u>	<u>\$77,292,360</u>	<u>\$81,113,276</u>
<b>Net (Expense)/Revenue</b>						
Governmental activities	(\$38,395,971)	(\$27,959,915)	(\$17,577,531)	(\$45,998,769)	(\$44,474,332)	(\$35,085,370)
Business-type activities	(772,331)	(124,125)	(45,663)	(179,101)	(290,683)	47,515
Total primary government net expense	<u>(\$39,168,302)</u>	<u>(\$28,084,040)</u>	<u>(\$17,623,194)</u>	<u>(\$46,177,870)</u>	<u>(\$44,765,015)</u>	<u>(\$35,037,855)</u>
<b>General Revenues and Other Changes In Net Assets</b>						
Governmental activities:						
Property taxes	\$5,567,189	\$5,702,210	\$6,194,146	\$6,541,686	\$6,985,626	\$7,505,829
Unrestricted grants and contributions	27,215,189	24,458,015	24,963,801	25,443,814	26,611,362	26,420,505
Investment earnings	5,266,216	1,183,245	4,481,310	5,610,501	9,365,375	6,468,338
Gain (loss) on sale of assets	-	(86,375)	240,500	-	-	810,915
Transfers in (out)	(387,168)	23,000	18,000	21,000	26,900	27,200
Total governmental activities	<u>37,661,426</u>	<u>31,280,095</u>	<u>35,897,757</u>	<u>37,617,001</u>	<u>42,989,263</u>	<u>41,232,787</u>
Business-type activities:						
Unrestricted grants and contributions	376,830	-	-	-	-	-
Investment earnings	34,223	32,111	36,755	35,731	58,903	64,797
Transfers in (out)	387,168	(23,000)	(18,000)	(21,000)	(26,900)	(27,200)
Total business-type activities	<u>798,221</u>	<u>9,111</u>	<u>18,755</u>	<u>14,731</u>	<u>32,003</u>	<u>37,597</u>
Total primary government	<u>\$38,459,647</u>	<u>\$31,289,206</u>	<u>\$35,916,512</u>	<u>\$37,631,732</u>	<u>\$43,021,266</u>	<u>\$41,270,384</u>
<b>Change in Net Assets</b>						
Governmental activities	(\$734,545)	\$3,320,180	\$18,320,226	(\$8,381,768)	(\$1,485,069)	\$6,147,417
Business-type activities	25,890	(115,014)	(26,908)	(164,370)	(258,680)	85,112
Total primary government	<u>(\$708,655)</u>	<u>\$3,205,166</u>	<u>\$18,293,318</u>	<u>(\$8,546,138)</u>	<u>(\$1,743,749)</u>	<u>\$6,232,529</u>

DOUGLAS COUNTY, OREGON  
 FUND BALANCES OF GOVERNMENTAL FUNDS  
 Last Six Fiscal Years  
 (modified accrual basis of accounting)

	Fiscal Year					
	2003	2004	2005	2006	2007	2008
General Fund						
Reserved	\$416,106	\$784,148	\$785,753	\$775,242	\$784,342	\$858,603
Unreserved	<u>39,355,025</u>	<u>42,603,565</u>	<u>43,222,599</u>	<u>45,161,930</u>	<u>48,257,045</u>	<u>53,149,632</u>
Total General Fund	<u><u>\$39,771,131</u></u>	<u><u>\$43,387,713</u></u>	<u><u>\$44,008,352</u></u>	<u><u>\$45,937,172</u></u>	<u><u>\$49,041,387</u></u>	<u><u>\$54,008,235</u></u>
All other governmental funds						
Reserved	\$5,526,296	\$5,874,929	\$5,561,566	\$6,146,904	\$6,818,524	\$7,154,460
Unreserved, reported in:						
Special revenue funds	94,054,031	92,232,760	111,993,130	106,579,090	97,531,833	95,011,267
Capital projects funds	<u>4,098,094</u>	<u>4,471,090</u>	<u>5,102,039</u>	<u>4,985,074</u>	<u>4,889,404</u>	<u>4,665,156</u>
Total all other governmental funds	<u><u>\$103,678,421</u></u>	<u><u>\$102,578,779</u></u>	<u><u>\$122,656,735</u></u>	<u><u>\$117,711,068</u></u>	<u><u>\$109,239,761</u></u>	<u><u>\$106,830,883</u></u>

DOUGLAS COUNTY, OREGON  
 CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS  
 Last Six Fiscal Years  
 (modified accrual basis of accounting)

	Fiscal Year					
	2003	2004	2005	2006	2007	2008
<b>Revenues</b>						
Charges for services	\$6,975,632	\$7,316,840	\$7,105,616	\$8,289,775	\$9,109,044	\$9,784,371
Permits, licenses and fines	1,453,497	1,534,517	1,538,921	1,660,874	1,833,263	1,897,930
Intergovernmental	76,973,672	82,426,872	104,151,161	84,634,342	86,897,678	89,915,311
Property taxes	5,551,747	5,743,752	6,204,100	6,528,842	6,979,666	7,457,020
Assessments	171,274	85,190	55,589	49,096	148,074	110,348
Interest	5,266,216	1,090,148	4,368,378	5,447,405	9,109,136	6,134,816
Other	2,405,512	3,462,271	2,668,627	2,647,884	2,735,814	2,204,997
<b>Total revenues</b>	<b>98,797,550</b>	<b>101,659,590</b>	<b>126,092,392</b>	<b>109,258,218</b>	<b>116,812,675</b>	<b>117,504,793</b>
<b>Expenditures</b>						
General Government	16,646,215	22,960,152	23,343,694	23,956,813	25,104,116	23,789,623
Public Safety	19,528,084	19,512,601	18,946,280	20,839,181	21,821,551	22,710,211
Highways and Streets	14,271,136	14,651,686	14,591,256	15,678,959	16,308,164	15,956,550
Sanitation	2,278,076	2,390,361	2,362,647	2,731,040	2,825,943	2,768,687
Health and Welfare	21,294,183	19,982,666	20,092,523	21,969,776	23,151,310	22,656,819
Culture and Recreation	5,893,226	6,107,555	5,983,169	6,468,031	6,730,067	6,476,373
Conservation	692,951	588,843	708,265	791,608	998,348	922,615
Education	5,000,834	4,833,697	4,913,530	5,052,799	5,228,454	5,185,592
Capital outlay	10,633,507	11,148,782	13,921,545	14,629,475	19,809,684	14,989,382
Debt service						
Principal	71,458	73,409	81,429	86,615	88,909	91,321
Interest	96,494	92,854	95,191	91,037	86,755	82,357
<b>Total expenditures</b>	<b>96,406,164</b>	<b>102,342,606</b>	<b>105,039,529</b>	<b>112,295,334</b>	<b>122,153,301</b>	<b>115,629,530</b>
Excess (deficiency) of revenues over (under) expenditures	2,391,386	(683,016)	21,052,863	(3,037,116)	(5,340,626)	1,875,263
<b>Other financing sources (uses):</b>						
Transfers in	8,709,885	11,543,235	14,239,184	12,841,304	12,413,579	10,968,029
Transfers out	(9,097,053)	(11,520,235)	(14,521,184)	(12,874,304)	(12,386,679)	(10,940,829)
Proceeds from sale of capital assets		2,621,735				
<b>Total other financing sources (uses)</b>	<b>(387,168)</b>	<b>2,644,735</b>	<b>(282,000)</b>	<b>(33,000)</b>	<b>26,900</b>	<b>27,200</b>
<b>Net change in fund balances</b>	<b>\$2,004,218</b>	<b>\$1,961,719</b>	<b>\$20,770,863</b>	<b>(\$3,070,116)</b>	<b>(\$5,313,726)</b>	<b>\$1,902,463</b>
Debt service as a percentage of noncapital expenditures	0.19%	0.18%	0.19%	0.17%	0.16%	0.17%

DOUGLAS COUNTY, OREGON  
 ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY  
 Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Real Property</u>	<u>Utilities</u>	<u>Personal Property</u>	<u>Mobile Homes</u>	<u>Total Taxable Assessed Value</u>	<u>Direct Tax Rate</u>	<u>Estimated Actual Value</u>	<u>Assessed Value as a Percentage of Estimated</u>
1999	\$3,586,271,730	\$346,801,192	\$202,923,936	\$151,615,226	\$4,287,612,084	\$1.06	\$6,054,228,045	70.82%
2000	3,766,080,605	371,499,838	209,455,922	154,199,859	4,501,236,224	1.05	6,323,136,269	71.19%
2001	4,110,612,382	425,108,694	204,587,974	160,424,377	4,900,733,427	1.08	7,809,002,890	62.76%
2002	4,303,162,706	383,675,222	197,525,657	161,461,691	5,045,825,276	1.07	8,120,605,564	62.14%
2003	4,503,781,641	399,938,739	197,289,027	152,980,371	5,253,989,778	1.08	8,507,162,568	61.76%
2004	4,715,134,836	360,027,023	199,936,194	153,172,060	5,428,270,113	1.08	9,191,356,622	59.06%
2005	4,993,318,628	408,792,536	204,837,336	157,689,127	5,764,637,627	1.10	10,007,803,131	57.60%
2006	5,324,685,680	396,016,654	213,492,295	162,349,426	6,096,544,055	1.10	11,633,338,386	52.41%
2007	5,686,823,830	430,705,400	231,920,426	172,823,150	6,522,272,806	1.11	13,817,853,998	47.20%
2008	6,028,294,260	426,762,995	246,231,449	184,434,510	6,885,723,214	1.11	15,627,693,847	44.06%

Source: Douglas County Assessor's Department

DOUGLAS COUNTY, OREGON  
 DIRECT AND OVERLAPPING PROPERTY TAX RATES  
 Last Ten Fiscal Years  
 (rate per \$1,000 of assessed value)

<u>Fiscal Year</u>	<u>Douglas County</u>	<u>Cities</u>	<u>Education Service District</u>	<u>School Districts</u>	<u>Fire Districts</u>	<u>Water Districts</u>	<u>Sanitary Districts</u>	<u>Other Special Purpose Districts</u>	<u>Total</u>
1999	\$1.06	\$5.20	\$0.40	\$4.27	\$1.48	\$0.80	\$0.99	\$2.18	\$16.38
2000	1.05	5.19	0.40	4.41	1.53	0.79	0.99	2.21	16.57
2001	1.08	5.69	0.40	4.55	1.53	0.74	1.00	2.14	17.13
2002	1.07	5.00	0.40	4.58	1.63	0.71	1.00	1.76	16.15
2003	1.08	5.12	0.40	4.57	1.63	0.67	1.00	1.76	16.23
2004	1.08	5.00	0.40	4.56	1.46	1.03	0.99	1.67	16.19
2005	1.10	5.00	0.40	4.54	1.40	0.97	1.49	1.59	16.49
2006	1.10	5.23	0.40	4.44	1.45	0.00	2.42	1.23	16.27
2007	1.11	5.08	0.40	4.42	1.44	0.00	2.42	1.24	16.11
2008	1.11	5.07	0.40	4.42	1.44	0.00	2.42	1.32	16.18

Source: Douglas County Assessor's Department

DOUGLAS COUNTY, OREGON  
 PRINCIPAL TAXPAYERS  
 Current Year and Nine Years Ago

Taxpayer	2008			1999		
	Taxable Assessed Valuation	Rank	Percentage of Total Taxable Assessed Valuation	Taxable Assessed Valuation	Rank	Percentage of Total Taxable Assessed Valuation
Pacific Power/Pacificorp	\$266,509,000	1	3.87%	\$165,444,500	1	3.86%
Roseburg Forest Products	233,488,884	2	3.39%	98,029,219	2	2.29%
Weyerhaeuser Co	52,762,551	3	0.77%			
Swanson Group	44,746,838	4	0.65%			
Seneca Jones Timber	34,410,466	5	0.50%			
Qwest Corporation	29,517,000	6	0.43%			
Avista Corporation	24,085,100	7	0.35%			
Alcan Cable	23,824,111	8	0.35%	20,278,478	5	0.47%
Douglas Co Forest Products	23,452,102	9	0.34%			
Citizens Telecommunications	20,455,000	10	0.30%			
Pacific Northwest Bell				47,709,871	3	1.11%
International Paper Co				40,357,601	4	0.94%
Glenbrook Nickel Co				15,038,922	6	0.35%
	<u>\$753,251,052</u>		<u>10.94%</u>	<u>\$386,858,591</u>		<u>9.02%</u>

Source: Douglas County Assessor's Department



DOUGLAS COUNTY, OREGON  
PROPERTY TAX LEVIES AND COLLECTIONS  
Last Ten Fiscal Years

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent Of Levy Collected	Collections in Subsequent Years	Total Tax Collections	Percent of Total Tax Collections To Tax Levy	Outstanding Delinquent Taxes	Percent of Delinquent Taxes To Tax Levy
1999	\$4,538,249	\$4,211,991	92.81 %	\$326,258	\$4,538,249	100.00 %	\$0	0.00 %
2000	4,673,621	4,366,454	93.43	303,133	4,669,587	99.91	4,034	0.09
2001	5,460,787	4,885,444	89.46	574,028	5,459,472	99.98	1,315	0.02
2002	5,417,410	5,100,441	94.15	314,137	5,414,578	99.95	2,832	0.05
2003	5,665,977	5,329,670	94.06	333,127	5,662,797	99.94	3,180	0.06
2004	5,800,851	5,514,820	95.07	280,025	5,794,845	99.90	6,006	0.10
2005	6,301,675	6,013,285	95.42	256,699	6,269,984	99.50	31,691	0.50
2006	6,662,399	6,378,537	95.74	208,558	6,587,095	98.87	75,304	1.13
2007	7,214,139	6,921,214	95.94	157,041	7,078,255	98.12	135,884	1.88
2008	7,651,298	7,289,831	95.28	0	7,289,831	95.28	361,467	4.72

Source: Douglas County Tax Collector's records related to Douglas County funds. Does not include Agency Funds.

DOUGLAS COUNTY, OREGON  
RATIOS OF OUTSTANDING DEBT BY TYPE  
Last Ten Fiscal Years

Governmental Activities - Total Primary Government

Fiscal Year	General Bonded Debt Outstanding (1)				
	General Obligation Bonds	Percentage of Estimated Actual Value of Taxable Property	Notes Payable	Percentage of Personal Income (2)	Per Capita (2)
1999	N/A	N/A	\$534,662	0.025%	\$5.33
2000	N/A	N/A	1,260,618	0.058%	12.53
2001	N/A	N/A	1,210,786	0.053%	12.05
2002	N/A	N/A	1,816,187	0.076%	17.95
2003	N/A	N/A	1,744,729	0.070%	17.22
2004	N/A	N/A	1,671,320	0.067%	16.42
2005	N/A	N/A	1,742,210	0.066%	17.02
2006	N/A	N/A	1,655,595	0.060%	16.08
2007	N/A	N/A	1,566,686	0.055%	15.09
2008	N/A	N/A	1,475,365	0.050%	14.09

(1) Douglas County has not had any general obligation bonded debt in the last ten fiscal years.

(2) See the schedule of Demographic and Economic Statistics for personal income and population data.

N/A - Not applicable

DOUGLAS COUNTY, OREGON  
DIRECT AND OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT  
June 30, 2008

<u>Governmental Unit</u>	<u>Net General Obligation Bonded Debt Outstanding</u>	<u>Estimated Percentage Applicable to County</u>	<u>Estimated Amount Applicable to County</u>
Debt repaid with property taxes:			
Tri-City Water District	\$165,099	100.00 %	\$165,099
South Umpqua Rural Fire Protection District	1,075,000	100.00	1,075,000
Sutherlin Water Control District	126,703	100.00	126,703
Douglas County Fire District #2	2,615,000	100.00	2,615,000
Glide Rural Fire Protection District	33,719	100.00	33,719
Azalea Rural Fire Protection District	105,000	100.00	105,000
Douglas County School District No. 4	21,995,000	100.00	21,995,000
Douglas County School District No. 19	3,000,000	100.00	3,000,000
Douglas County School District No. 22	235,000	100.00	235,000
Douglas County School District No. 77	805,000	100.00	805,000
Douglas County School District No. 116	8,400,000	100.00	8,400,000
Douglas County School District No. 12	10,640,000	100.00	10,640,000
Douglas County School District No. 105	10,300,000	100.00	10,300,000
Douglas County School District No. 130	3,170,000	100.00	3,170,000
City of Canyonville	199,961	100.00	199,961
City of Glendale	97,431	100.00	97,431
City of Roseburg	9,620,000	100.00	9,620,000
City of Sutherlin	1,315,000	100.00	1,315,000
Lane County School District No. 28J	13,240,000	0.26	34,517
Lane County School District No. 45J3	25,655,000	0.19	47,667
Lane County School District No. 97J	13,030,000	0.40	51,977
Lane Community College	5,545,000	0.04	1,941
Lane ESD	8,135,000	0.04	3,498
Southwestern Oregon Community College	<u>12,180,000</u>	4.76	<u>579,975</u>
	<u>\$151,682,913</u>		<u>\$74,617,488</u>

Source: Oregon State Treasury, Debt Management Information System

Note: Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the county. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of Douglas County. This process recognizes that, when considering the county's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt, of each overlapping government.

DOUGLAS COUNTY, OREGON  
LEGAL DEBT MARGIN INFORMATION  
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Debt Limit</u>	<u>Debt Applicable To Limitation</u>	<u>Legal Debt Margin</u>	<u>Net Debt Applicable to the Limit as a Percentage of the Debt Limit</u>
1999	\$121,084,561	0	\$121,084,561	0.00%
2000	126,462,725	0	126,462,725	0.00%
2001	156,180,058	0	156,180,058	0.00%
2002	162,412,111	0	162,412,111	0.00%
2003	170,143,251	0	170,143,251	0.00%
2004	183,827,132	0	183,827,132	0.00%
2005	200,156,063	0	200,156,063	0.00%
2006	232,666,768	0	232,666,768	0.00%
2007	276,357,080	0	276,357,080	0.00%
2008	312,553,877	0	312,553,877	0.00%

**Legal Debt Margin Calculation for Fiscal Year 2008:**

Estimated Actual Value	<u>\$15,627,693,847</u>
Debt limit (2% of estimated actual value)(1)	\$312,553,877
Debt applicable to limit	<u>0</u>
Legal debt margin	<u>\$312,553,877</u>

(1) The debt limit for general obligation bonds set forth in ORS 287.054(2) provides "The aggregate amount of general obligation bonded indebtedness of counties shall not at any time exceed 2% of the real market value of all taxable property in the county,"

Source: Douglas County Assessor's Department

DOUGLAS COUNTY, OREGON  
 DEMOGRAPHIC AND ECONOMIC STATISTICS  
 Last Ten Fiscal Years

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Fiscal Year	Population	Personal Income	Per Capita Personal Income	Median Age	School Enrollment	Unemployment Rate
1999	100,300	\$2,100,984,100	\$20,947	n/a	16,407	9.5%
2000	100,580	2,190,934,140	21,783	n/a	16,291	9.3%
2001	100,500	2,276,224,500	22,649	n/a	16,307	7.8%
2002	101,200	2,383,766,000	23,555	35.2	16,285	7.5%
2003	101,300	2,493,702,100	24,617	36.0	16,297	9.8%
2004	101,800	2,502,549,400	24,583	36.3	16,533	9.2%
2005	102,350	2,622,514,050	25,623	37.0	16,297	8.3%
2006	102,950	2,774,936,230	26,966	43.4	16,132	7.1%
2007	103,815	2,827,609,155	27,237	n/a	15,645	7.4%
2008	104,675	2,951,625,650	28,198	43.7	15,613	8.4%

Sources: Population and personal income provided by Portland State University Center for Population Research and Census. Per capita personal income provided by Bureau of Economic Analysis. Unemployment rate provided by Oregon Department of Employment. School enrollment provided by the National Center for Education Statistics. Median age provided by the U.S. Census Bureau.

n/a - not available

DOUGLAS COUNTY, OREGON  
PRINCIPAL EMPLOYERS  
Current Year and Nine Years Ago

<u>Employer</u>	<u>2008</u>			<u>1999</u>		
	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total County Employment</u>
Roseburg Forest Products	2,500	1	6.29%	n/a	n/a	n/a
Mercy Healthcare, Inc	1,162	2	2.93%	n/a	n/a	n/a
Cow Creek Band of Umpqua Indians	1,035	3	2.61%	n/a	n/a	n/a
Douglas County	808	4	2.03%	n/a	n/a	n/a
VA Medical Center	741	5	1.87%	n/a	n/a	n/a
Roseburg School District	736	6	1.85%	n/a	n/a	n/a
Swanson Group	530	7	1.33%	n/a	n/a	n/a
Ingram Book Company	300	8	0.76%	n/a	n/a	n/a
US Marine	300	9	0.76%	n/a	n/a	n/a
Orengo Systems	300	10	0.76%	n/a	n/a	n/a
	<u>8,412</u>		<u>21.18%</u>	<u>0</u>		<u>0.00%</u>

Source: Roseburg Area Chamber of Commerce

n/a - not available

DOUGLAS COUNTY, OREGON  
 FULL-TIME-EQUIVALENT COUNTY EMPLOYEES BY FUNCTION/PROGRAM  
 Last Ten Fiscal Years

<u>Function/Program</u>	<u>Full-time Equivalent Employees as of June 30</u>									
	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Governmental Activities:</b>										
General Government										
Tax Assessment and Collection	38.00	38.00	34.00	34.75	33.85	32.75	32.25	32.25	33.00	27.00
Justices of the Peace	10.50	11.00	10.50	10.50	10.50	10.50	10.50	10.50	10.50	11.00
Juvenile Department	30.50	32.50	57.50	57.20	46.00	41.00	40.00	43.00	41.60	40.00
County Clerk	16.00	15.50	15.50	15.50	15.50	14.50	14.13	14.12	14.12	12.00
Planning	19.60	19.60	18.60	20.60	20.60	20.60	22.35	23.60	27.00	24.00
All other	53.85	52.85	53.00	54.00	97.05	96.45	94.87	103.72	85.72	91.50
Public Safety										
Sheriff	149.10	150.60	149.10	152.60	190.60	184.50	159.90	164.90	147.00	175.50
District Attorney	23.40	23.60	23.40	24.00	26.00	26.00	25.00	27.00	27.00	24.00
All other	33.00	33.00	34.00	34.00	34.10	35.11	36.11	39.11	62.25	21.00
Highways and Streets	113.00	114.00	116.00	116.00	120.80	120.89	118.89	120.89	121.75	115.00
Sanitation	16.50	18.50	17.50	18.50	18.50	18.50	18.50	18.50	18.50	19.00
Health and Welfare	191.52	198.44	210.73	232.99	227.45	187.85	185.85	179.10	187.83	159.00
Culture and Recreation										
Parks	23.00	23.00	21.00	21.66	21.00	21.00	21.75	21.66	21.00	20.00
Library	45.86	46.12	45.88	45.86	45.86	45.86	45.86	45.86	45.86	34.50
Fairgrounds	14.50	14.00	14.80	15.00	15.00	14.00	13.00	13.00	13.80	11.00
Museum	5.00	4.25	5.50	5.50	5.50	5.50	5.50	4.50	4.50	5.50
Conservation	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	6.00
Total governmental activities	<u>788.83</u>	<u>800.46</u>	<u>832.51</u>	<u>864.16</u>	<u>933.81</u>	<u>880.51</u>	<u>849.96</u>	<u>867.21</u>	<u>866.93</u>	<u>796.00</u>
<b>Business-type activities:</b>										
Salmon Harbor Marina/RV Park	6.00	8.00	9.50	10.00	10.00	10.00	10.00	11.00	12.00	12.00
Total employees	<u>794.83</u>	<u>808.46</u>	<u>842.01</u>	<u>874.16</u>	<u>943.81</u>	<u>890.51</u>	<u>859.96</u>	<u>878.21</u>	<u>878.93</u>	<u>808.00</u>

Source: Douglas County Finance Department

DOUGLAS COUNTY, OREGON  
OPERATING INDICATORS BY FUNCTION/PROGRAM  
Last Ten Fiscal Years

Function/Program	Fiscal Year									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
General governmental activities:										
Public Safety										
Sheriff-Enforcement										
Citations issued	4,372	5,389	5,078	4,969	4,632	4,796	4,300	3,739	3,384	2,941
Warnings issued	6,161	8,107	8,992	9,353	10,083	8,161	5,055	3,878	5,954	6,986
Arrest reports	4,903	4,680	4,351	4,130	4,525	4,155	4,301	4,230	3,732	3,310
Sheriff-Jail										
Bookings	6,145	6,134	6,470	7,154	7,517	7,164	6,423	6,349	6,387	6,810
Average daily population	174	176	198	181	185	205	207	190	200	193
Communications										
Law Enforce reports	n/a	184,564	192,501	195,591	192,599	194,264	192,167	197,978	196,690	185,787
Fire/Medical reports	n/a	13,536	13,603	14,719	16,371	16,665	17,487	18,363	18,083	19,178
Building Department										
Building permits	950	1,002	986	1,020	1,091	1,269	1,432	1,354	1,278	1,437
Highways and Streets										
Miles of roads resurfaced	151.37	131.27	112.00	113.53	119.49	99.70	107.67	*	88.63	111.50
Sanitation										
Landfill annual waste disposal in tons	88,371	85,610	90,013	94,477	91,201	94,675	101,633	112,727	109,584	99,908
Health and Welfare										
Services to unduplicated clients:										
Mental Health	3,858	4,289	4,135	4,014	3,732	3,345	3,680	3,944	3,871	3,481
Public Health	24,908	24,756	19,775	20,969	17,186	18,000	20,926	20,259	19,321	18,514
Senior and DD Services	6,150	7,573	8,386	8,345	8,043	6,028	7,248	6,095	7,299	9,562
Environmental Health	6,689	5,357	6,325	6,116	6,450	6,357	6,160	4,760	1,324 #	0
Total ride count										
Transportation Services									85,494 ++	93,542
Culture and Recreation										
Park campgrounds annual usage	19,780	18,446	18,867	19,257	21,946	22,533	24,420	25,203	24,151	19,863
Conservation										
Galesville dam annual KWH produced	8,557,920	7,057,200	5,323,710	1,514,880	3,384,720	5,890,271	4,521,099	3,872,495	5,048,025	5,741,581
Business-type activities:										
Salmon Harbor Marina										
RV Park average annual occupancy	**	**	**	48%	43%	43%	44%	45%	47%	45%
Glide/ldleyld sewer system										
Annual wastewater flow in gallons/day	138,917	136,333	142,333	138,917	142,250	162,417	125,043	159,667	145,083	140,197
Sewer connections	545	555	568	583	595	607	628	650	675	682

Sources: Various county departments

\* In 2006 an extensive county wide project to replace aging culverts and drainage pipes was done in lieu of road resurfacing.

\*\* RV Park at Salmon Harbor opened in April, 2001.

# In 2007 Environmental Health includes only facility license fees. In 2008 Environmental Health activity is included in Public Health.

++ In 2007 a new Transportation Services Division was established for Health & Social Services.

n/a - not available



DOUGLAS COUNTY, OREGON  
 CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM  
 Last Ten Fiscal Years

Function/Program	Fiscal Year									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Governmental Activities:										
Public Safety										
Sheriff										
Patrol vehicles	41	39	44	49	49	49	53	51	47	47
Adult correction facility	1	1	1	1	1	1	1	1	1	1
Highways and Streets										
Centerline miles of county roads	1,130	1,130	1,132	1,135	1,135	1,153	1,170	1,170	1,171	1,172
Bridges	n/a	n/a	n/a	n/a	n/a	n/a	294	294	294	294
Sanitation										
Landfill facility	1	1	1	1	1	1	1	1	1	1
Solid waste transfer sites	13	13	13	13	13	13	13	13	13	13
Culture and Recreation										
Parks										
Number of county parks	42	42	42	42	42	42	42	42	42	42
Overnight camp sites	220	220	220	220	220	220	220	220	270	270
Conservation										
Dams	2	2	2	2	2	2	2	2	2	2
Stream gauging stations	25	25	25	25	25	25	25	25	25	25
Business-type activities:										
Salmon Harbor Marina										
Moorage Docks	17	16	16	17	17	17	17	17	17	16
Boarding Floats	2	2	2	2	2	2	2	2	2	2
Boat Fueling Dock	1	1	1	1	1	1	1	1	1	1

Sources: Various county departments

Note: No capital asset indicators are available for the general government function.

n/a - not available