

DOUGLAS COUNTY, OREGON

2008-09 BUDGET

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

Telephone: (541) 672-3311

www.co.douglas.or.us

DOUGLAS COUNTY BUDGET COMMITTEE

CITIZEN MEMBERS

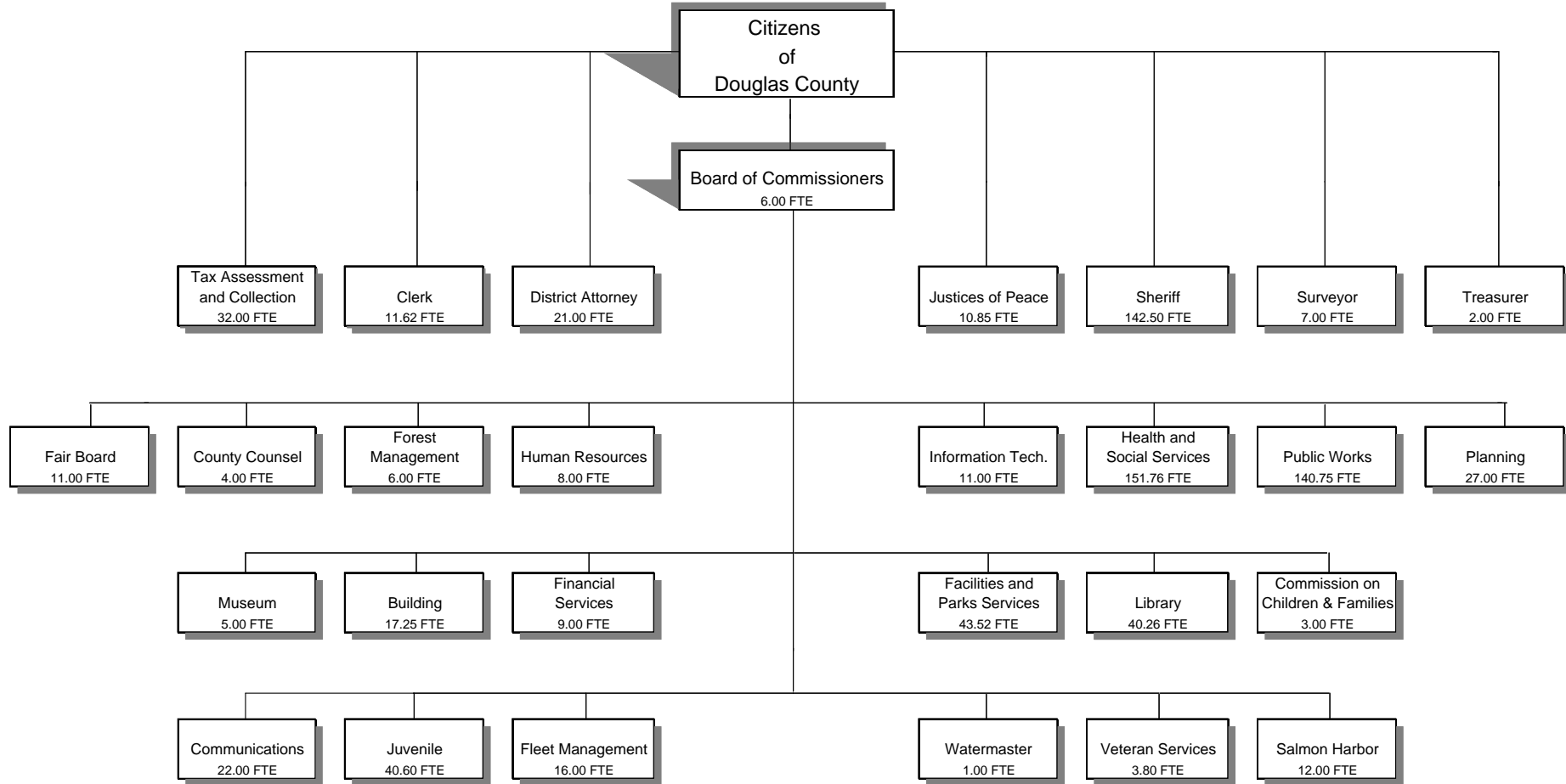
Bob Adams	June 30, 2010
Bill Leming	June 30, 2009
Sandra Jackson	June 30, 2008

BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

Joe Laurance	December 31, 2010
Marilyn Kittelman	December 31, 2008
Doug Robertson	December 31, 2008

**DOUGLAS COUNTY, OREGON
ORGANIZATION CHART**



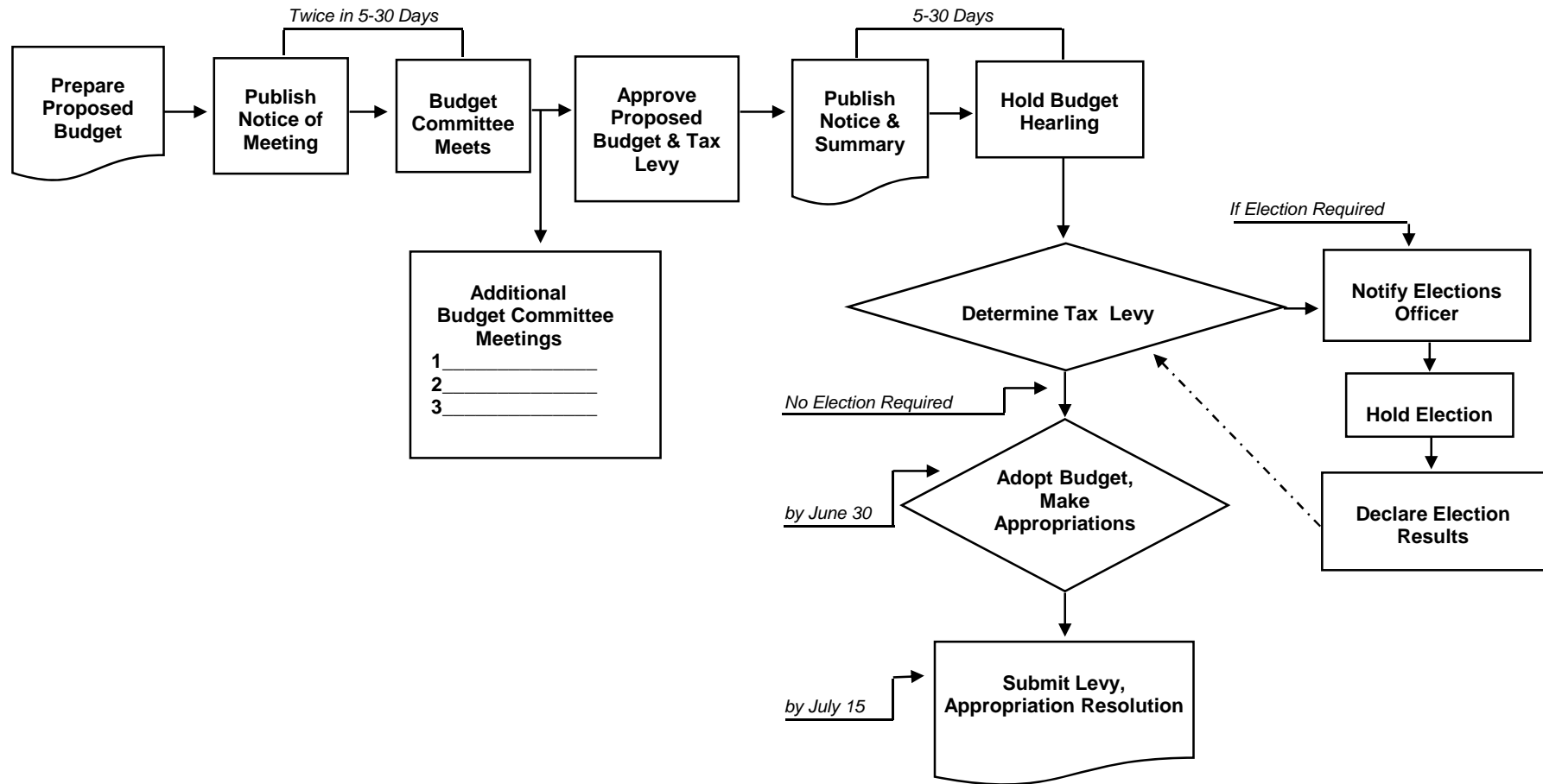
Total 2008-09 Adopted FTE 805.91

Douglas County, Oregon
FY 08-09 Budget

BUDGET CALENDAR

<u>Event</u>	<u>Date</u>
Budget workshop	<i>February 19, 2008</i>
Board of Commissioners meet with Department Heads - Session 1	<i>February 22 & 23, 2008</i>
Board of Commissioners meet with Department Heads - Session 2	<i>March 10 & 11, 2008</i>
Departments' proposed budget worksheets back to Management & Finance	<i>March 18, 2008</i>
Proposed budget to Budget Committee	<i>May 2, 2008</i>
Publish 1st notice of Budget Committee meetings	<i>May 2, 2008</i>
Publish 2nd notice of Budget Committee meetings	<i>May 9, 2008</i>
Budget Committee meetings	<i>May 16 & 19, 2008</i>
Publish notice of budget hearing and budget summary	<i>June 17, 2008</i>
Board of Commissioners holds public hearing	<i>June 25, 2008</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes	<i>June 25, 2008</i>
Budget document to Assessor's Office	<i>July 14, 2008</i>

THE ANNUAL BUDGET PROCESS



DOUGLAS COUNTY
PROPERTY TAX INFORMATION
FY 08-09 BUDGET

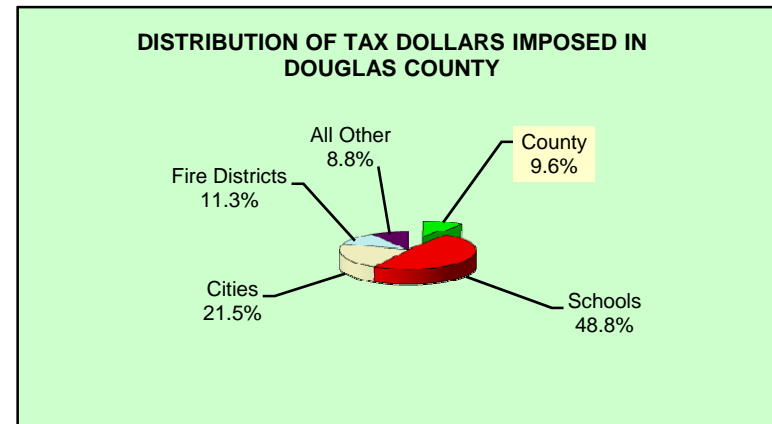
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	2.99%	96,390
Residential	1.57%	50,512
Commercial	0.10%	3,242
Industrial	0.21%	6,696
Farm Use - Exclusive	5.92%	191,166
Farm Use - Not Zoned Exclusive	6.34%	204,597
Special Resource Id	0.06%	1,939
Private Recreation Land	0.02%	751
Indian	0.05%	1,553
Private Forest Lands	28.65%	924,404
Federally Owned Lands	51.94%	1,675,932
State Owned Lands	1.46%	47,050
County Owned	0.33%	10,577
City Owned	0.13%	4,338
Exempt Lands	0.24%	7,749
	100.00%	3,226,896

Assessed Property Values and Property Tax Levies			
		Rate Per \$1,000	Net Levy
Fiscal Year	Assessed Value		
2007-08	\$6,702,926,718	\$1.11	\$7,651,598
2006-07	6,350,425,108	1.11	7,214,139
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

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
Timber Receipts/Safety Net Receipts
 FY 08-09 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							
No S/N FY 08-09	\$3,560,000	\$760,000	\$253,400	\$1,013,400	\$4,573,400							\$4,573,400
<u>HISTORY of ACTUAL</u>												
FY 07-08	24,668,294	14,417,126	4,805,709	19,222,835	43,891,129	1,523,630	1,424,751	2,948,381	2,829,598	1,967,514	4,797,112	51,636,622
FY 06-07	24,719,024	14,446,775	4,815,592	19,262,367	43,981,391	1,090,545	1,087,757	2,178,302	3,271,636	2,311,484	5,583,120	51,742,813
FY 05-06	24,474,281	14,303,738	4,767,913	19,071,651	43,545,932	1,079,748	1,076,987	2,156,735	3,239,243	2,288,598	5,527,841	51,230,508
FY 04-05	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
FY 03-04	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
FY 02-03	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
FY 01-02*	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
FY 00-01	15,517,128	9,429,027	3,143,009	12,572,036	28,089,164							28,089,164
FY 99-00	16,211,925	9,841,634	3,280,544	13,122,178	29,334,103							29,334,103
FY 98-99	16,906,721	10,270,151	3,423,384	13,693,535	30,600,256							30,600,256
FY 97-98	17,601,518	10,703,471	3,567,824	14,271,295	31,872,813							31,872,813
FY 96-97	18,296,315	11,130,658	3,710,219	14,840,877	33,137,192							33,137,192
FY 95-96	18,991,112	11,558,911	3,852,970	15,411,881	34,402,993							34,402,993
FY 94-95*	19,685,908	11,966,889	3,988,963	15,955,852	35,641,760							35,641,760
FY 93-94	19,685,908	11,961,548	3,987,183	15,948,731	35,634,639							35,634,639
FY 92-93	22,708,308	12,632,835	4,210,945	16,843,780	39,552,088							39,552,088
FY 91-92	24,199,030	14,184,947	4,728,316	18,913,263	43,112,293							43,112,293
FY 90-91	25,858,768	18,242,474	6,080,825	24,323,299	50,182,067							50,182,067
FY 89-90	27,532,729	17,122,261	5,707,420	22,829,681	50,362,410							50,362,410
FY 88-89	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 in fiscal 1994-95. The County went into the 2nd safety net in fiscal 2001-02. A one year extension on the 2nd safety net was passed in June 2007. This extension will provide funding through fiscal 2007-08.

** 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
Budget Committee Changes to Proposed Budget
FY 08-09 Budget

		Changes		
	Proposed	Approved	Amount	Explanation
<u>GENERAL FUND</u>				
Revenue Adjustments:				
Facilities and Parks Services:				
Parking revenues			(\$35,473)	Reduction in parking charges at parks
Camp revenues			(14,673)	Share of camp fees to Reedsport Chamber for regional marketing
Charges for services	\$1,108,185	\$1,058,039	(50,146)	
Appropriation Adjustments:				
Transfer to Health & Social Services Fund	1,969,987	2,109,987	140,000	General Fund assistance to the Healthy Start Program
				Reduction in revenue and increase in appropriations resulting
Ending Fund Balance Adjustment	32,855,704	32,665,558	(190,146)	in reduction in Ending Fund Balance
<u>HEALTH & SOCIAL SERVICES FUND</u>				
Revenue Adjustment:				
Transfer In from General Fund	1,969,987	2,109,987	140,000	Assistance to Healthy Start Program
Public Health Division:				
Intergovernmental Revenues	2,829,287	2,912,262	82,975	Local Assistance for Healthy Start Program
	<u>4,799,274</u>	<u>5,022,249</u>	<u>222,975</u>	
Appropriation Adjustments:				
Public Health Division:				
Personal Services	3,211,769	3,363,630	151,861	Additional 3 FTE for Healthy Start Program
Materials and Services	1,007,374	1,078,488	71,114	Additional costs for Healthy Start Program
	<u>4,219,143</u>	<u>4,442,118</u>	<u>222,975</u>	

IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR
2008-09 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2008

} 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 25, 2008 at 10:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2008-09 in the total sum of \$145,448,230.

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2008 and for the purpose shown below, are appropriated as follows:

GENERAL FUND	
Board of Commissioners	588,488
Building Department	1,523,636
Commission on Children & Families	1,251,913
County Clerk	841,705
County Counsel	345,948
District Attorney	1,658,113
Facilities and Parks Services	4,021,754
Financial Services	947,353
Human Resources	498,003
Information Technology	1,192,162
Justice of the Peace - Canyonville	234,000
Justice of the Peace - Drain	168,257
Justice of the Peace - Glendale	162,828
Justice of the Peace - Reedsport	163,534
Juvenile Services	3,201,554
Library	2,489,122
Museum	468,040
Nondepartmental	2,126,000
Planning	1,900,754
Solid Waste	3,716,962
Surveyor	608,057
Tax Assessment and Collection	2,259,734
Veterans Services	212,139
Operating Contingency	1,500,000
Transfers To Other Funds	3,439,069
TOTAL GENERAL FUND	\$35,519,125

PUBLIC SAFETY FUND	Sheriff Enforcement	9,887,254
	Sheriff Corrections	5,869,336
	DINT	973,547
	Work Crew	1,144,422
	Communications and Electronics	2,435,102
TOTAL PUBLIC SAFETY FUND		\$20,309,661
HEALTH & SOCIAL SERVICES	Mental Health	5,421,063
	Public Health	4,442,118
	Senior and Disability Services	3,734,214
	Transportation Services	1,047,661
	General and Administrative Services	1,747,899
	Transfers To Other Funds	657,489
	TOTAL HEALTH & SOCIAL SERVICES FUND	
PUBLIC WORKS FUND	Administration	545,489
	Engineering	16,163,361
	Highway Operations and Maintenance	11,092,947
	Transfers To Other Funds	6,260,889
	TOTAL PUBLIC WORKS FUND	
COUNTY FAIR BOARD FUND	Personal Services	898,921
	Materials and Services	1,036,155
	Capital Outlay	30,000
	TOTAL COUNTY FAIR	
COUNTY FOREST MANAGEMENT	Personal Services	449,576
	Materials and Services	662,175
	Capital Outlay	1,000,000
	Operating Contingency	10,000
	Transfers To Other Funds	127,000
	Additions to Notes Receivable	50,000
	Interfund Loans	2,361,529
	TOTAL COUNTY FOREST MANAGEMENT FUND	

COUNTY SCHOOLS FUND	Materials and Services	598,400
	TOTAL COUNTY SCHOOLS FUND	\$598,400
DOG CONTROL FUND	Dog Control Operations	475,194
	Animal Shelter	48,500
	Predatory Animal Control	163,500
	TOTAL DOG CONTROL FUND	\$687,194
DRUG ABUSE PREVENTION	Materials and Services	140,500
	Transfers To Other Funds	1,050,000
	TOTAL DRUG ABUSE PREVENTION FUND	\$1,190,500
INDUSTRIAL DEVELOPMENT	Materials and Services	728,000
	Debt Service	180,000
	Additions to Notes Receivable	100,000
	TOTAL INDUSTRIAL DEVELOPMENT FUND	\$1,008,000
LAW LIBRARY FUND	Materials and Services	93,005
	Transfers To Other Funds	42,000
	TOTAL LAW LIBRARY FUND	\$135,005
LIQUOR LAW ENFORCEMENT FUND	Transfers To Other Funds	47,000
	TOTAL LIQUOR LAW ENFORCEMENT FUND	\$47,000
SALMON HABITAT IMPROVEMENT	Materials and Services	30,200
	TOTAL SALMON HABITAT IMPROVEMENT FUND	\$30,200
TITLE III FUND	Materials and Services	2,259,929
	Capital Outlay	100,000
	Transfers To Other Funds	540,071
	TOTAL TITLE III FUND	\$2,900,000

WATER RESOURCE DEVELOPMENT	Galesville Operations	1,195,554
	Watermaster	93,385
	Operating Contingency	100,000
	Transfers To Other Funds	61,000
TOTAL WATER RESOURCE DEVELOPMENT		\$1,449,939
CAPITAL PROJECTS FUND	Materials and Services	200,000
	Capital Outlay	300,000
TOTAL CAPITAL PROJECTS FUND		\$500,000
GLIDE/IDLEYLD SEWER FUND	Materials and Services	500,000
	TOTAL GLIDE/IDLEYLD SEWER FUND	
SALMON HARBOR FUND	Personal Services	763,505
	Materials and Services	1,405,868
	Capital Outlay	512,330
	Interfund Loan Repayments	2,361,529
TOTAL SALMON HARBOR FUND		\$5,043,232
EMPLOYEE BENEFIT TRUST FUND	Personal Services	61,638
	Materials and Services	13,926,950
TOTAL EMPLOYEE BENEFIT TRUST FUND		\$13,988,588
FLEET MANAGEMENT FUND	Personal Services	1,055,024
	Materials and Services	2,207,876
	Operating Contingency	540,000
TOTAL FLEET MANAGEMENT FUND		\$3,802,900

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	<u>\$1.1124/\$1,000</u>
TOTAL TAX LEVY	\$1.1124/\$1,000

DATED this 25th day of June, 2008.

BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON

/s/

Commissioner

/s/

Commissioner

/s/

Commissioner