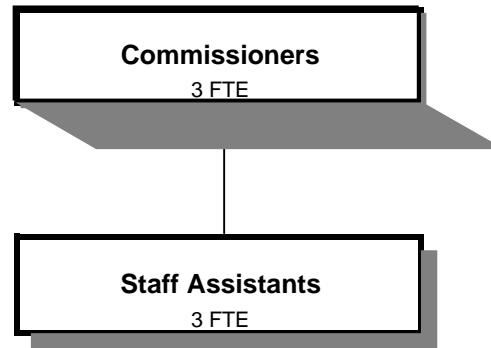


BOARD OF COMMISSIONERS



Douglas County, Oregon
 General Fund
 Board of Commissioners (0005)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>REQUIREMENTS</u>							
Personal Services	461,071	527,363	533,253	556,988	557,183	557,183	557,183
Materials & Services	22,660	32,253	40,294	31,500	31,305	31,305	31,305
Capital Outlay			1,837				
Total	<u>483,731</u>	<u>559,616</u>	<u>575,384</u>	<u>588,488</u>	<u>588,488</u>	<u>588,488</u>	<u>588,488</u>
General Resource Contribution Required	483,731	559,616	575,384	588,488	588,488	588,488	588,488
Staffing FTE	6.00	6.00	6.00	6.00	6.00	6.00	6.00

Douglas County, Oregon
 General Fund
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0005-4000-00	Regular Employees	General	344,094	358,176	355,305	355,305	355,305	355,305
100-0005-4030-00	Temporary Employees	General	4,520	366	1,000	1,000	1,000	1,000
100-0005-4500-00	PERS	General	75,328	71,229	94,227	94,227	94,227	94,227
100-0005-4510-00	Social Security	General	26,426	27,138	27,757	27,596	27,596	27,596
100-0005-4520-00	Workers' Compensation	General	5,221	5,378	5,345	3,563	3,563	3,563
100-0005-4530-00	Medical and Dental Insurance	General	70,450	69,604	72,000	72,000	72,000	72,000
100-0005-4540-00	Unemployment	General	1,324	1,362	1,354	3,492	3,492	3,492
Total Personal Services			527,363	533,253	556,988	557,183	557,183	557,183
100-0005-6295-00	Equipment-Noninventory	General	300	3,466	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	10,923	11,669	12,400	12,400	12,400	12,400
100-0005-6680-01	Communication	Telephone	1,590	1,614	1,800	1,605	1,605	1,605
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	500	0	500	500	500	500
100-0005-7400-00	Office Supplies and Expenses	General	2,880	5,234	3,600	3,600	3,600	3,600
100-0005-7410-00	Postage	General	913	997	1,000	1,000	1,000	1,000
100-0005-7420-01	Duplicating Services	Photostats, Copying	826	326	700	700	700	700
100-0005-7500-00	Subscriptions, Books	General	365	697	500	500	500	500
100-0005-7550-00	Travel	General	13,621	15,117	10,000	10,000	10,000	10,000
100-0005-7560-00	Conventions, Schools, Seminars	General	335	1,174	1,000	1,000	1,000	1,000
Total Material and Services			32,253	40,294	31,500	31,305	31,305	31,305
100-0005-8200-99	Furniture and Equipment	Noninventory	0	1,837	0	0	0	0
Total Capital Outlay			0	1,837	0	0	0	0
Total Expenditures			559,616	575,384	588,488	588,488	588,488	588,488

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	2.00	2.00	3.00	3.00	127,482
Department Assistant 4	1.00	1.00			
Total Regular	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>355,305</u>
Temporary					1,000
PERS		26.52%			94,227
Social Security		7.65%			27,596
Worker's Compensation		1.00%			3,563
Unemployment		0.98%			3,492
Medical & Dental Insurance		\$1,000/mo			<u>72,000</u>
Total Personal Services					<u><u>557,183</u></u>