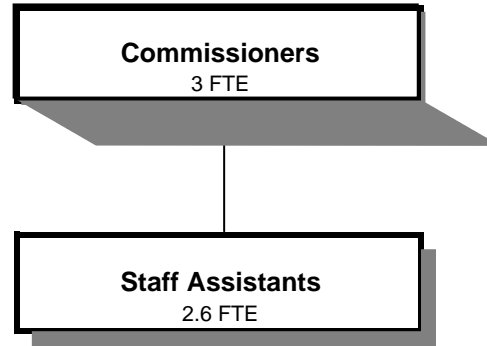


# **BOARD OF COMMISSIONERS**



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

	<u>Actual</u> <u>FY 05-06</u>	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Revised</u> <u>Budget</u> <u>FY 08-09</u>	<u>Proposed</u> <u>FY 09-10</u>	<u>Approved</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 09-10</u>
<b><u>RESOURCES</u></b>							
Transfers In - Title III					30,000	30,000	30,000
<b><u>REQUIREMENTS</u></b>							
Personal Services	527,363	533,253	558,174	557,183	511,048	511,048	511,048
Materials & Services	32,253	40,294	30,233	31,305	57,200	57,200	57,200
Capital Outlay		1,837					
Total	<u>559,616</u>	<u>575,384</u>	<u>588,407</u>	<u>588,488</u>	<u>568,248</u>	<u>568,248</u>	<u>568,248</u>
<b>General Resource Contribution Required</b>	<b>559,616</b>	<b>575,384</b>	<b>588,407</b>	<b>588,488</b>	<b>538,248</b>	<b>538,248</b>	<b>538,248</b>
<b>Staffing FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0005-3900-26	Operating Transfers In	Title III	0	0	0	30,000	30,000	30,000
<b>Total Revenue</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
100-0005-4000-00	Regular Employees	General	358,176	358,239	355,305	336,452	336,452	336,452
100-0005-4030-00	Temporary Employees	General	366	1,068	1,000	1,000	1,000	1,000
100-0005-4500-00	PERS	General	71,229	92,473	94,227	73,548	73,548	73,548
100-0005-4510-00	Social Security	General	27,138	26,888	27,596	25,930	25,930	25,930
100-0005-4520-00	Workers' Compensation	General	5,378	5,390	3,563	2,531	2,531	2,531
100-0005-4530-00	Medical and Dental Insurance	General	69,604	72,751	72,000	67,200	67,200	67,200
100-0005-4540-00	Unemployment	General	1,362	1,365	3,492	4,387	4,387	4,387
<b>Total Personal Services</b>			<b>533,253</b>	<b>558,174</b>	<b>557,183</b>	<b>511,048</b>	<b>511,048</b>	<b>511,048</b>
100-0005-6295-00	Equipment-Noninventory	General	3,466	0	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	11,669	10,171	12,400	12,400	12,400	12,400
100-0005-6680-01	Communication	Telephone	1,614	1,861	1,605	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	0	500	500	500	500	500
100-0005-7400-00	Office Supplies and Expenses	General	5,234	1,432	3,600	3,800	3,800	3,800
100-0005-7410-00	Postage	General	997	666	1,000	800	800	800
100-0005-7420-01	Duplicating Services	Photostats, Copying	326	524	700	500	500	500
100-0005-7500-00	Subscriptions, Books	General	697	611	500	300	300	300
100-0005-7550-00	Travel	General	15,117	14,358	10,000	35,000	35,000	35,000
100-0005-7560-00	Conventions, Schools, Seminars	General	1,174	110	1,000	0	0	0
<b>Total Material and Services</b>			<b>40,294</b>	<b>30,233</b>	<b>31,305</b>	<b>57,200</b>	<b>57,200</b>	<b>57,200</b>
100-0005-8200-99	Furniture and Equipment	Noninventory	1,837	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>575,384</b>	<b>588,407</b>	<b>588,488</b>	<b>568,248</b>	<b>568,248</b>	<b>568,248</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	2.00	2.00	3.00	2.00	93,017
Department Assistant 4	1.00	1.00		0.60	15,612
Total Regular	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>5.60</u>	<u>336,452</u>
Temporary					1,000
PERS		21.86%			73,548
Social Security		7.65%			25,930
Worker's Compensation		0.75%			2,531
Unemployment		1.30%			4,387
Medical & Dental Insurance		\$1,000/mo			<u>67,200</u>
Total Personal Services					<u><u>511,048</u></u>