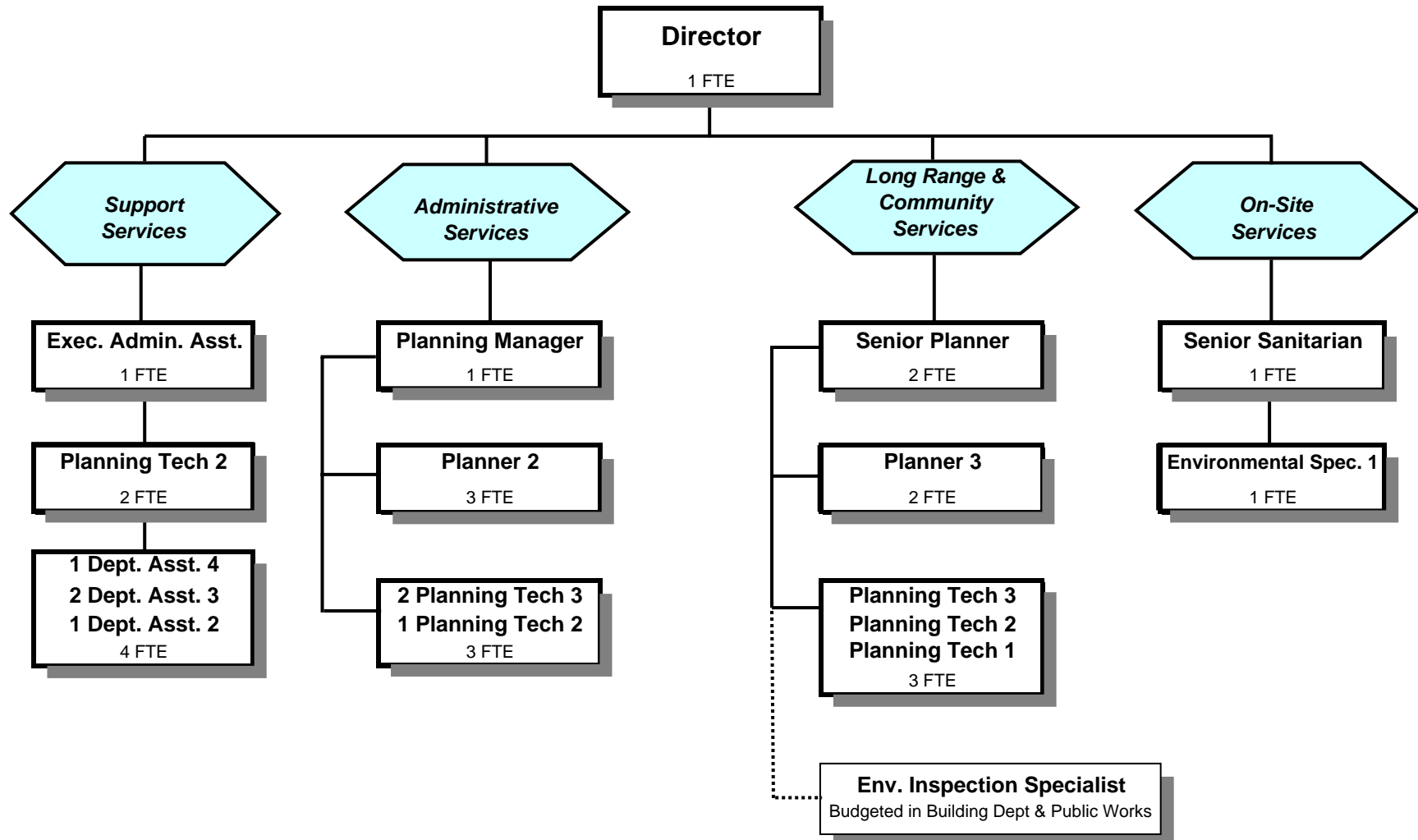


PLANNING DEPARTMENT



Douglas County, Oregon
General Fund
Planning (0500)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Charges for Services	288,588	485,307	671,159	907,500	728,050	728,050	728,050
Intergovernmental Revenues	39,915	35,588	31,478	31,500	27,000	27,000	27,000
Transfers In: Title III	78,225	94,773	91,468	83,100	75,095	75,095	75,095
Total	406,728	615,668	794,105	1,022,100	830,145	830,145	830,145
<u>REQUIREMENTS</u>							
Personal Services	1,404,681	1,548,301	1,698,655	1,768,204	1,554,149	1,554,149	1,554,149
Materials & Services	109,414	117,499	114,633	132,550	117,591	117,591	117,591
Capital Outlay	20,386	16,104					
Total	1,534,481	1,681,904	1,813,288	1,900,754	1,671,740	1,671,740	1,671,740
General Resource Contribution Required	1,127,753	1,066,236	1,019,183	878,654	841,595	841,595	841,595
Staffing FTE	23.60	27.00	27.00	27.00	24.00	24.00	24.00

Douglas County, Oregon
General Fund
Planning

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			
100-0500-2100-00	Planning Fees and Services	General	330,186	415,736	600,000	473,500	473,500	473,500
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	139,310	251,215	302,000	249,000	249,000	249,000
100-0500-2280-02	Duplicating Services	Photocopies	367	169	1,000	1,000	1,000	1,000
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	3,526	7,682	1,500	2,000	2,000	2,000
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	10,000	10,000	10,000	10,000	10,000	10,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	22,062	13,795	20,000	15,000	15,000	15,000
100-0500-3870-10	Other Sales	Maps and Reports	4,553	2,648	3,000	3,000	3,000	3,000
100-0500-3870-12	Other Sales	Land of Umpqua Books	648	475	500	500	500	500
100-0500-3879-00	Miscellaneous	General	382	957	500	550	550	550
100-0500-3879-00	Miscellaneous	Subsurface Sewage	10,011	0	500	500	500	500
100-0500-3879-95	Miscellaneous	NSF Checks	(150)	(40)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	94,773	91,468	83,100	75,095	75,095	75,095
Total Revenue			615,668	794,105	1,022,100	830,145	830,145	830,145
100-0500-4000-00	Regular Employees	General	941,181	1,016,700	1,047,362	953,335	953,335	953,335
100-0500-4030-00	Temporary Employees	General	23,469	36,946	16,000	8,576	8,576	8,576
100-0500-4050-00	Overtime	General	142	0	500	500	500	500
100-0500-4500-00	PERS	General	203,755	248,050	277,893	210,384	210,384	210,384
100-0500-4510-00	Social Security	General	71,332	77,202	81,385	73,625	73,625	73,625
100-0500-4520-00	Workers' Compensation	General	14,472	15,805	10,638	7,218	7,218	7,218
100-0500-4530-00	Medical and Dental Insurance	General	290,284	299,943	324,000	288,000	288,000	288,000
100-0500-4540-00	Unemployment	General	3,666	4,009	10,426	12,511	12,511	12,511
Total Personal Services			1,548,301	1,698,655	1,768,204	1,554,149	1,554,149	1,554,149
100-0500-5199-00	Other Technical Services	General	5,698	1,020	4,550	3,500	3,500	3,500
100-0500-5820-01	County Planning Programs	Historic Preservation	431	1,367	1,500	500	500	500
100-0500-6290-00	Software Purchases	General	10,030	7,843	11,600	7,200	7,200	7,200
100-0500-6295-00	Equipment-Noninventory	General	3,706	3,851	3,500	3,500	3,500	3,500
100-0500-6299-00	Other Materials and Supplies	General	5,080	4,041	3,500	3,500	3,500	3,500
100-0500-6500-00	Interdept Vehicle Expense	General	13,658	13,987	14,000	13,500	13,500	13,500
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	525	525	2,500	6,740	6,740	6,740
100-0500-6680-01	Communication	Telephone	671	583	750	1,100	1,100	1,100
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	9,050	10,900	8,250	7,500	7,500	7,500
100-0500-7300-00	Advertising/Publicity	General	0	0	250	0	0	0
100-0500-7400-00	Office Supplies and Expenses	General	20,475	23,800	20,500	20,500	20,500	20,500

Douglas County, Oregon
 General Fund
 Planning

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			
100-0500-7410-00	Postage	General	17,684	15,813	18,000	12,500	12,500	12,500
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	7,045	7,757	8,000	6,400	6,400	6,400
100-0500-7500-00	Subscriptions & Periodicals	General	2,781	957	3,000	3,000	3,000	3,000
100-0500-7550-00	Travel	General	3,420	3,595	7,000	5,000	5,000	5,000
100-0500-7560-00	Conventions, Schools, Seminars	General	6,117	10,126	14,550	14,000	14,000	14,000
100-0500-7580-00	Dues and Memberships	General	1,556	1,658	2,000	2,500	2,500	2,500
100-0500-7820-00	Advisory Committee Expense	General	3,293	2,689	4,500	4,000	4,000	4,000
100-0500-7850-00	Pre-employment Testing	General	25	203	100	100	100	100
100-0500-7900-00	Miscellaneous	General	6,254	3,918	4,500	2,551	2,551	2,551
Total Materials and Services			117,499	114,633	132,550	117,591	117,591	117,591
100-0500-8200-99	Furniture and Equipment	Noninventory	16,104	0	0	0	0	0
Total Capital Outlay			16,104	0	0	0	0	0
Total Expenditures			1,681,904	1,813,288	1,900,754	1,671,740	1,671,740	1,671,740
Expenditures by Program:								
Planning			1,601,677	1,607,776	1,634,283	1,428,187	1,428,187	1,428,187
Subsurface Sewage			80,227	205,512	266,471	243,553	243,553	243,553
Total Expenditures			1,681,904	1,813,288	1,900,754	1,671,740	1,671,740	1,671,740

Douglas County, Oregon
General Fund
Planning

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	85,760
Senior Sanitarian		1.00	1.00	1.00	65,771
Environmental Specialist 1	1.00	1.00	1.00	1.00	32,077
Planning Manager	1.00	1.00	1.00	1.00	56,935
Senior Planner	3.00	2.00	2.00	2.00	106,356
Planner 3	2.00	2.00	3.00	2.00	83,151
Planner 2	3.00	5.00	4.00	3.00	126,804
Planner 1	2.00				
Planning Technician 3	3.00	3.00	3.00	3.00	113,333
Planning Technician 2	3.00	3.00	3.00	4.00	129,961
Planning Technician 1	2.00	2.00	2.00	1.00	30,261
Administrative Assistant	1.00				
Executive Administrative Assistant		1.00	1.00	1.00	40,071
Office Manager 1	1.00	1.00	1.00		
Department Assistant 4	1.00	1.00	1.00	1.00	22,368
Department Assistant 3	3.00	3.00	3.00	2.00	40,415
Department Assistant 2				1.00	20,072
Total Regular	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>24.00</u>	<u>953,335</u>
Temporary					8,576
Overtime					500
PERS		21.86%			210,384
Social Security		7.65%			73,625
Worker's Compensation		0.75%			7,218
Unemployment		1.30%			12,511
Medical & Dental Insurance		\$1,000/mo			<u>288,000</u>
Total Personal Services					<u><u>1,554,149</u></u>