

DOUGLAS COUNTY, OREGON
2009-10 BUDGET

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

Telephone: (541) 672-3311

www.co.douglas.or.us

DOUGLAS COUNTY BUDGET COMMITTEE

CITIZEN MEMBERS

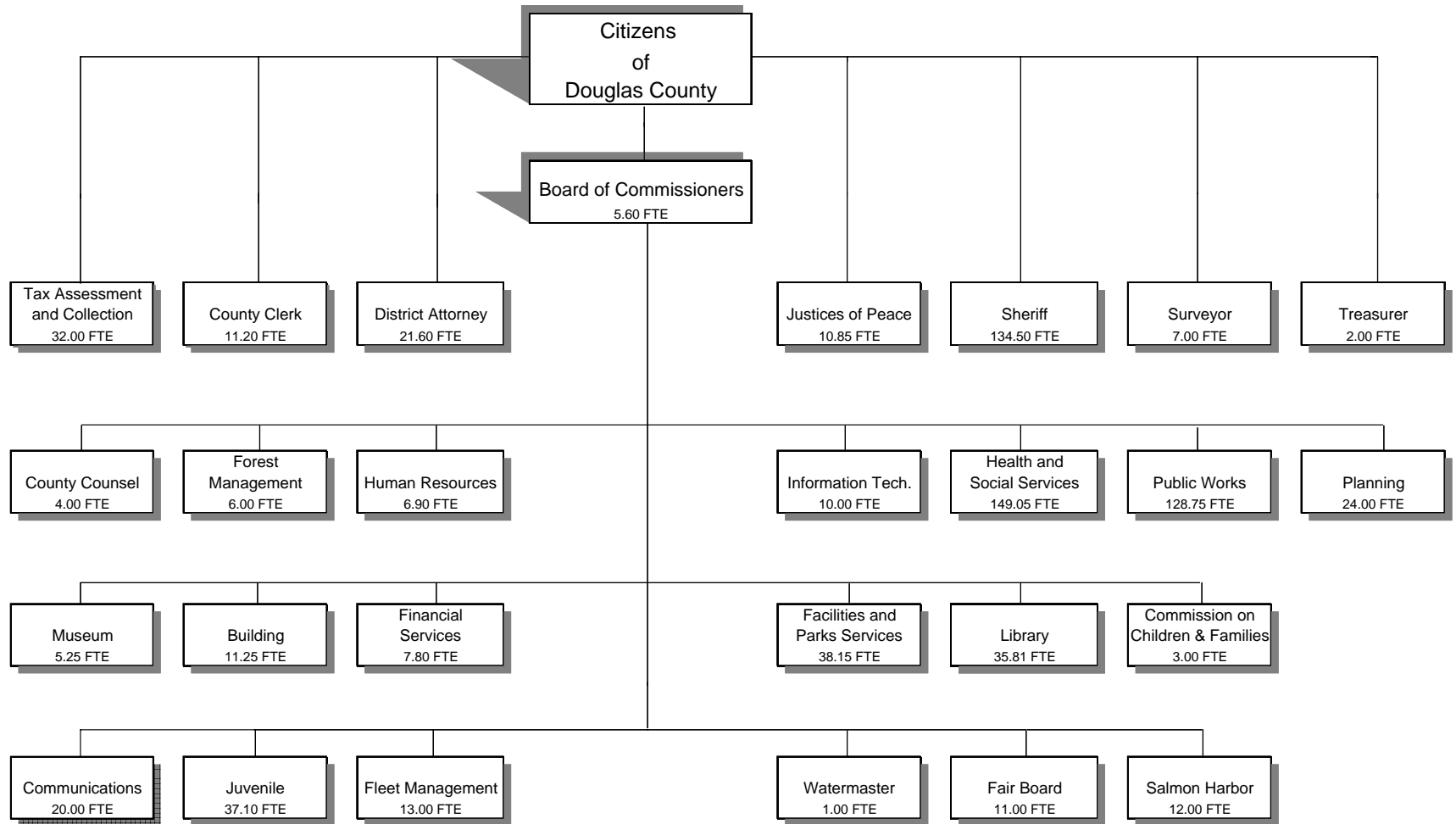
Bill Leming	June 30, 2009
Sandra Jackson	June 30, 2011
Mike Winters	June 30, 2010

BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

Joe Laurance	December 31, 2010
Susan Morgan	December 31, 2012
Doug Robertson	December 31, 2012

**DOUGLAS COUNTY, OREGON
ORGANIZATION CHART**



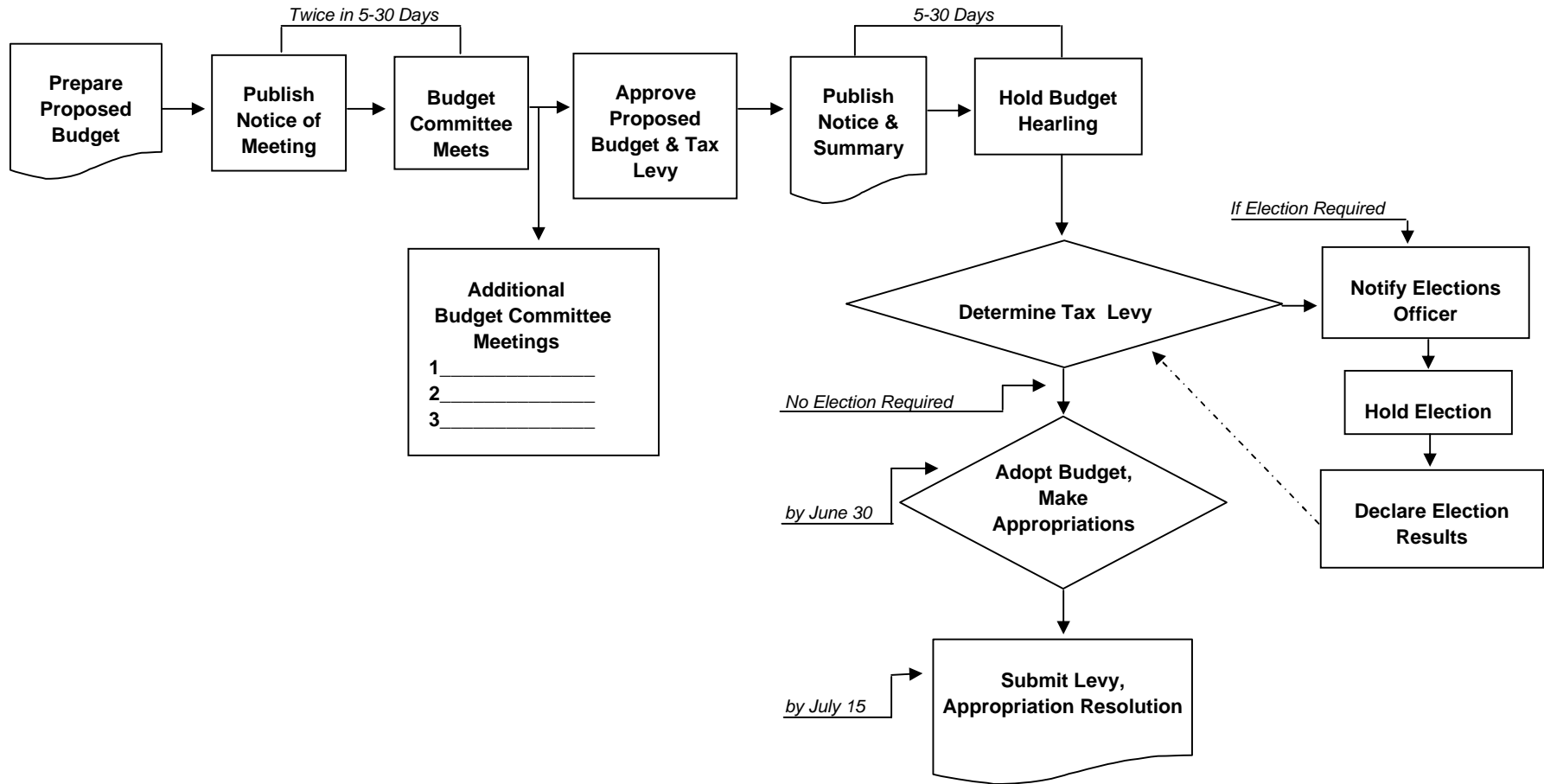
Total 2009-10 FTE 748.81

Douglas County, Oregon
FY 09 -10 Budget

BUDGET CALENDAR

<u>Event</u>	<u>Date</u>
Board of Commissioners meet with Department Heads - Session 1	<i>February 12 & 13, 2009</i>
Board of Commissioners meet with Department Heads - Session 2	<i>March 2, 2009</i>
Board of Commissioners meet with Department Heads - Session 3	<i>March 12, 2009</i>
Departments' proposed budget worksheets back to Management & Finance	<i>March 20, 2009</i>
Proposed budget to Budget Committee	<i>April 27, 2009</i>
Publish 1st notice of Budget Committee meetings	<i>April 27, 2009</i>
Publish 2nd notice of Budget Committee meetings	<i>May 4, 2009</i>
Budget Committee meetings	<i>May 11 & 12, 2009</i>
Publish notice of budget hearing and budget summary	<i>June 16, 2009</i>
Board of Commissioners holds public hearing	<i>June 24, 2009</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes	<i>June 24, 2009</i>
Budget document to Assessor's Office	<i>July 15, 2009</i>

THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY
PROPERTY TAX INFORMATION
FY 09-10 BUDGET**

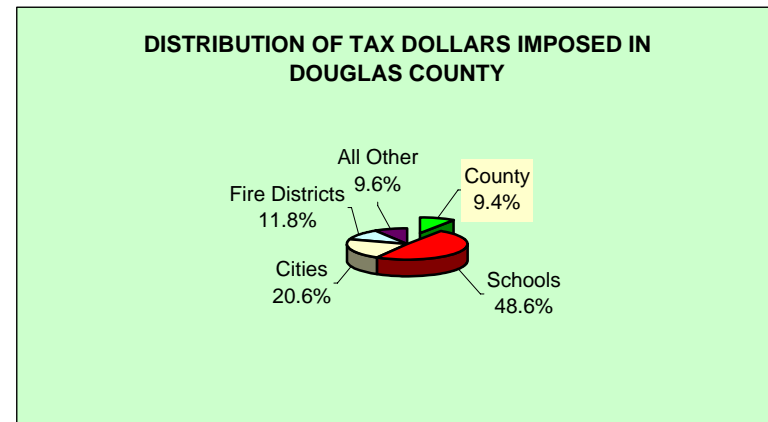
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	3.06%	98,677
Residential	1.58%	51,100
Commercial	0.10%	3,332
Industrial	0.21%	6,653
Farm Use - Exclusive	5.87%	189,299
Farm Use - Not Zoned Exclusive	6.34%	204,553
Special Resource Id	0.07%	2,111
Private Recreation Land	0.02%	727
Indian	0.05%	1,557
Private Forest Lands	28.62%	923,645
Federally Owned Lands	51.92%	1,675,272
State Owned Lands	1.47%	47,480
County Owned	0.33%	10,501
City Owned	0.13%	4,129
Exempt Lands	0.24%	7,774
	100.00%	3,226,810

Assessed Property Values and Property Tax Levies			
		Rate Per \$1,000	Net Levy
Fiscal Year	Assessed Value		
2008-09	\$7,017,954,256	\$1.11	\$8,010,480
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

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 9.4%



Douglas County, Oregon
Timber Receipts/Safety Net Receipts
 2009-10 Budget

Year	TITLE I					TITLE III**			TITLE II***			TOTAL	
	O & C Receipts	U. S. Forest Service Receipts				Total Title I	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									
FY 09-10	\$20,022,409	\$11,701,888	\$3,900,630	\$15,602,517	\$35,624,927	\$1,648,904	\$1,284,913	\$2,933,817	\$1,884,463	\$1,468,472	\$3,352,935	\$41,911,679	
<u>HISTORY of ACTUAL</u>													
FY 08-09*	22,247,121	13,002,099	4,334,032	17,336,131	39,583,252	1,832,116	1,427,681	3,259,797	2,093,847	1,631,636	3,725,483	46,568,532	
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			0			0	28,089,164	
FY 99-00	16,211,925	9,841,634	3,280,544	13,122,178	29,334,103			0			0	29,334,103	
FY 98-99	16,906,721	10,270,151	3,423,384	13,693,535	30,600,256			0			0	30,600,256	
FY 97-98	17,601,518	10,703,471	3,567,824	14,271,295	31,872,813			0			0	31,872,813	
FY 96-97	18,296,315	11,130,658	3,710,219	14,840,877	33,137,192			0			0	33,137,192	
FY 95-96	18,991,112	11,558,911	3,852,970	15,411,881	34,402,993			0			0	34,402,993	
FY 94-95*	19,685,908	11,966,889	3,988,963	15,955,852	35,641,760			0			0	35,641,760	
FY 93-94	19,685,908	11,961,548	3,987,183	15,948,731	35,634,639			0			0	35,634,639	
FY 92-93	22,708,308	12,632,835	4,210,945	16,843,780	39,552,088			0			0	39,552,088	
FY 91-92	24,199,030	14,184,947	4,728,316	18,913,263	43,112,293			0			0	43,112,293	
FY 90-91	25,858,768	18,242,474	6,080,825	24,323,299	50,182,067			0			0	50,182,067	
FY 89-90	27,532,729	17,122,261	5,707,420	22,829,681	50,362,410			0			0	50,362,410	
FY 88-89	27,271,936	12,079,638	4,026,546	16,106,184	43,378,120			0			0	43,378,120	

* The County received the first federal safety net funding in lieu of timber receipts beginning in FY95. In FY02 the funding was renewed through FY07 and then extended another year through FY08. In October, 2008, P.L. 100-343 passed and provides funding at a reduced level for FY09 through FY12.

** 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
FILED

JUN 24 2009 ORDER

BARBARA E. NIELSEN, COUNTY CLERK

IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR
2009-10 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2009

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 24, 2009 at 9:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2009-10 in the total sum of \$155,022,104.

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2009 and for the purpose shown below, are appropriated as follows:

GENERAL FUND

Board of Commissioners	568,248
Building Department	1,037,573
Commission on Children & Families	1,016,501
County Clerk	813,669
County Counsel	378,578
District Attorney	1,601,815
Facilities and Parks Services	3,375,310
Financial Services	1,004,810
Human Resources	448,129
Information Technology	1,113,405
Justice of the Peace - Canyonville	228,809
Justice of the Peace - Drain	165,377
Justice of the Peace - Glendale	158,304
Justice of the Peace - Reedsport	158,874
Juvenile Services	2,937,553
Library	2,271,975
Museum	466,522
Nondepartmental	2,038,500
Planning	1,671,740
Solid Waste	3,322,440
Surveyor	519,595
Tax Assessment and Collection	2,248,491
Operating Contingency	1,500,000
Transfers To Other Funds	3,141,866

TOTAL GENERAL FUND **\$32,188,084**

DOUGLAS COUNTY OFFICIAL RECORDS
BARBARA E. NIELSEN, COUNTY CLERK
COMMISSIONERS' JOURNAL
CJ 2009-749
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2009-749

PUBLIC SAFETY FUND	Sheriff Enforcement	9,819,089
	Sheriff Corrections	5,723,293
	DINT	709,729
	Work Crew	1,288,460
	Communications and Electronics	2,429,429
	TOTAL PUBLIC SAFETY FUND	\$19,970,000
HEALTH & SOCIAL SERVICES	Mental Health	7,098,258
	Public Health	3,730,812
	Senior and Disability Services	14,591,408
	Transportation Services	1,775,150
	General and Administrative Services	2,440,558
	Transfers To Other Funds	657,489
	TOTAL HEALTH & SOCIAL SERVICES FUND	\$30,293,675
PUBLIC WORKS FUND	Administration	533,096
	Engineering	11,906,378
	Highway Operations and Maintenance	10,562,040
	Transfers To Other Funds	5,782,538
	TOTAL PUBLIC WORKS FUND	\$28,784,052
COUNTY FAIR BOARD FUND	Personal Services	873,081
	Materials and Services	1,104,853
	TOTAL COUNTY FAIR	\$1,977,934
COUNTY FOREST MANAGEMENT	Personal Services	449,529
	Materials and Services	662,175
	Capital Outlay	1,000,000
	Operating Contingency	10,000
	Transfers To Other Funds	123,950
	Additions to Notes Receivable	25,000
	Interfund Loans	2,361,529
	TOTAL COUNTY FOREST MANAGEMENT FUND	\$4,632,183
COUNTY SCHOOLS FUND	Materials and Services	4,245,630
	TOTAL COUNTY SCHOOLS FUND	\$4,245,630

DOG CONTROL FUND	Dog Control Operations	314,106
	Animal Shelter	7,000
	Predatory Animal Control	147,150
	TOTAL DOG CONTROL FUND	\$468,256
DRUG ABUSE PREVENTION	Materials and Services	140,200
	TOTAL DRUG ABUSE PREVENTION FUND	\$140,200
INDUSTRIAL DEVELOPMENT	Materials and Services	793,500
	Debt Service	174,000
	Additions to Notes Receivable	100,000
	TOTAL INDUSTRIAL DEVELOPMENT FUND	\$1,067,500
LAW LIBRARY FUND	Materials and Services	93,970
	Transfers To Other Funds	37,500
	TOTAL LAW LIBRARY FUND	\$131,470
LIQUOR LAW ENFORCEMENT FUND	Transfers To Other Funds	47,000
	TOTAL LIQUOR LAW ENFORCEMENT FUND	\$47,000
SALMON HABITAT IMPROVEMENT	Materials and Services	75,200
	TOTAL SALMON HABITAT IMPROVEMENT FUND	\$75,200
TITLE III FUND	Materials and Services	6,062,917
	Capital Outlay	100,000
	Transfers To Other Funds	536,956
	TOTAL TITLE III FUND	\$6,699,873
WATER RESOURCE DEVELOPMENT	Galesville Operations	1,061,271
	Watermaster	69,485
	Operating Contingency	100,000
	Transfers To Other Funds	52,000
	TOTAL WATER RESOURCE DEVELOPMENT	\$1,282,756
CAPITAL PROJECTS FUND	Materials and Services	200,000
	Capital Outlay	100,000
	TOTAL CAPITAL PROJECTS FUND	\$300,000

SALMON HARBOR FUND

Personal Services	759,477
Materials and Services	997,708
Capital Outlay	893,830
Interfund Loan Repayments	2,361,529
TOTAL SALMON HARBOR FUND	\$5,012,544

EMPLOYEE BENEFIT TRUST FUND

Personal Services	53,416
Materials and Services	13,743,850
TOTAL EMPLOYEE BENEFIT TRUST FUND	\$13,797,266

FLEET MANAGEMENT FUND


Personal Services	847,031
Materials and Services	2,603,950
Capital Outlay	257,500
Operating Contingency	200,000
TOTAL FLEET MANAGEMENT FUND	\$3,908,481

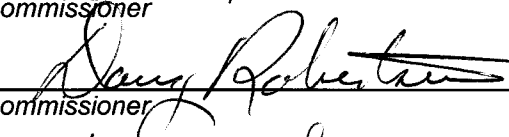
The Board of Commissioners of Douglas County hereby levies and categorizes the taxes provided for in the adopted budget, in the aggregate amount of \$1.1124/\$1,000 and these taxes are hereby levied upon all taxable property within the county. The following allocation constitutes the above aggregate levy:


	General
	Government
	<u>Limitation</u>
PUBLIC SAFETY FUND	\$1.1124/\$1,000
TOTAL TAX LEVY	\$1.1124/\$1,000

DATED this 24th day of June, 2009.

BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON


 Commissioner


 Commissioner


 Commissioner