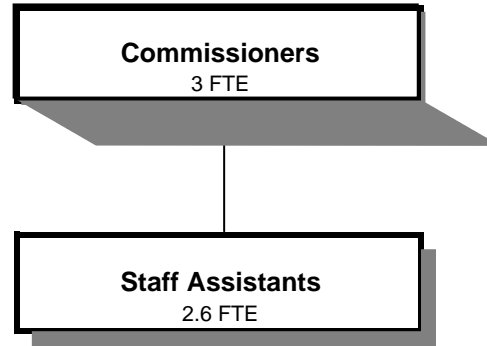


# **BOARD OF COMMISSIONERS**



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

	<u>Actual</u> <u>FY 06-07</u>	<u>Actual</u> <u>FY 07-08</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Revised</u> <u>Budget</u> <u>FY 09-10</u>	<u>Proposed</u> <u>FY 10-11</u>	<u>Approved</u> <u>FY 10-11</u>	<u>Adopted</u> <u>FY 10-11</u>
<b><u>RESOURCES</u></b>							
Transfers In - Title III				30,000	30,000	30,000	30,000
<b><u>REQUIREMENTS</u></b>							
Personal Services	533,253	558,174	518,153	511,048	508,234	508,234	508,234
Materials & Services	40,294	30,233	39,272	57,200	57,000	57,000	57,000
Capital Outlay	1,837						
Total	575,384	588,407	557,425	568,248	565,234	565,234	565,234
<b>General Resource Contribution Required</b>	575,384	588,407	557,425	538,248	535,234	535,234	535,234
<b>Staffing FTE</b>	6.00	6.00	6.00	5.60	5.60	5.60	5.60

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0005-3900-26	Transfers In	Title III	0	0	30,000	30,000	30,000	30,000
<b>Total Revenue</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
100-0005-4000-00	Regular Employees	General	358,239	337,875	336,452	335,019	335,019	335,019
100-0005-4030-00	Temporary Employees	General	1,068	520	1,000	0	0	0
100-0005-4500-00	PERS	General	92,473	85,915	73,548	73,235	73,235	73,235
100-0005-4510-00	Social Security	General	26,888	25,049	25,930	25,744	25,744	25,744
100-0005-4520-00	Workers' Compensation	General	5,390	3,435	2,531	1,173	1,173	1,173
100-0005-4530-00	Medical and Dental Insurance	General	72,751	62,104	67,200	67,200	67,200	67,200
100-0005-4540-00	Unemployment	General	1,365	3,255	4,387	5,863	5,863	5,863
<b>Total Personal Services</b>			<b>558,174</b>	<b>518,153</b>	<b>511,048</b>	<b>508,234</b>	<b>508,234</b>	<b>508,234</b>
100-0005-6295-00	Equipment-Noninventory	General	0	278	0	0	0	0
100-0005-6299-00	Other Materials and Supplies	General	0	446	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	10,171	9,323	12,400	12,400	12,400	12,400
100-0005-6680-01	Communication	Telephone	1,861	4,978	3,900	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	500	500	500	400	400	400
100-0005-7400-00	Office Supplies and Expenses	General	1,432	3,301	3,800	3,800	3,800	3,800
100-0005-7410-00	Postage	General	666	497	800	600	600	600
100-0005-7420-01	Duplicating Services	Photostats, Copying	524	375	500	500	500	500
100-0005-7500-00	Subscriptions, Books	General	611	481	300	400	400	400
100-0005-7550-00	Travel	General	14,358	19,093	35,000	35,000	35,000	35,000
100-0005-7560-00	Conventions, Schools, Seminars	General	110	0	0	0	0	0
<b>Total Material and Services</b>			<b>30,233</b>	<b>39,272</b>	<b>57,200</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Total Expenditures</b>			<b>588,407</b>	<b>557,425</b>	<b>568,248</b>	<b>565,234</b>	<b>565,234</b>	<b>565,234</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

PERSONAL SERVICES

	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FTE	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	2.00	3.00	2.00	2.00	91,628
Department Assistant 4	1.00		0.60	0.60	15,568
Total Regular	<u>6.00</u>	<u>6.00</u>	<u>5.60</u>	<u>5.60</u>	<u>335,019</u>
PERS		21.86%			73,235
Social Security		7.65%			25,744
Worker's Compensation		0.35%			1,173
Unemployment		1.75%			5,863
Medical & Dental Insurance		\$1,000/mo			<u>67,200</u>
Total Personal Services					<u><u>508,234</u></u>