

DOUGLAS COUNTY, OREGON
2010-11 BUDGET

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

Telephone: (541) 672-3311

www.co.douglas.or.us

DOUGLAS COUNTY BUDGET COMMITTEE

CITIZEN MEMBERS

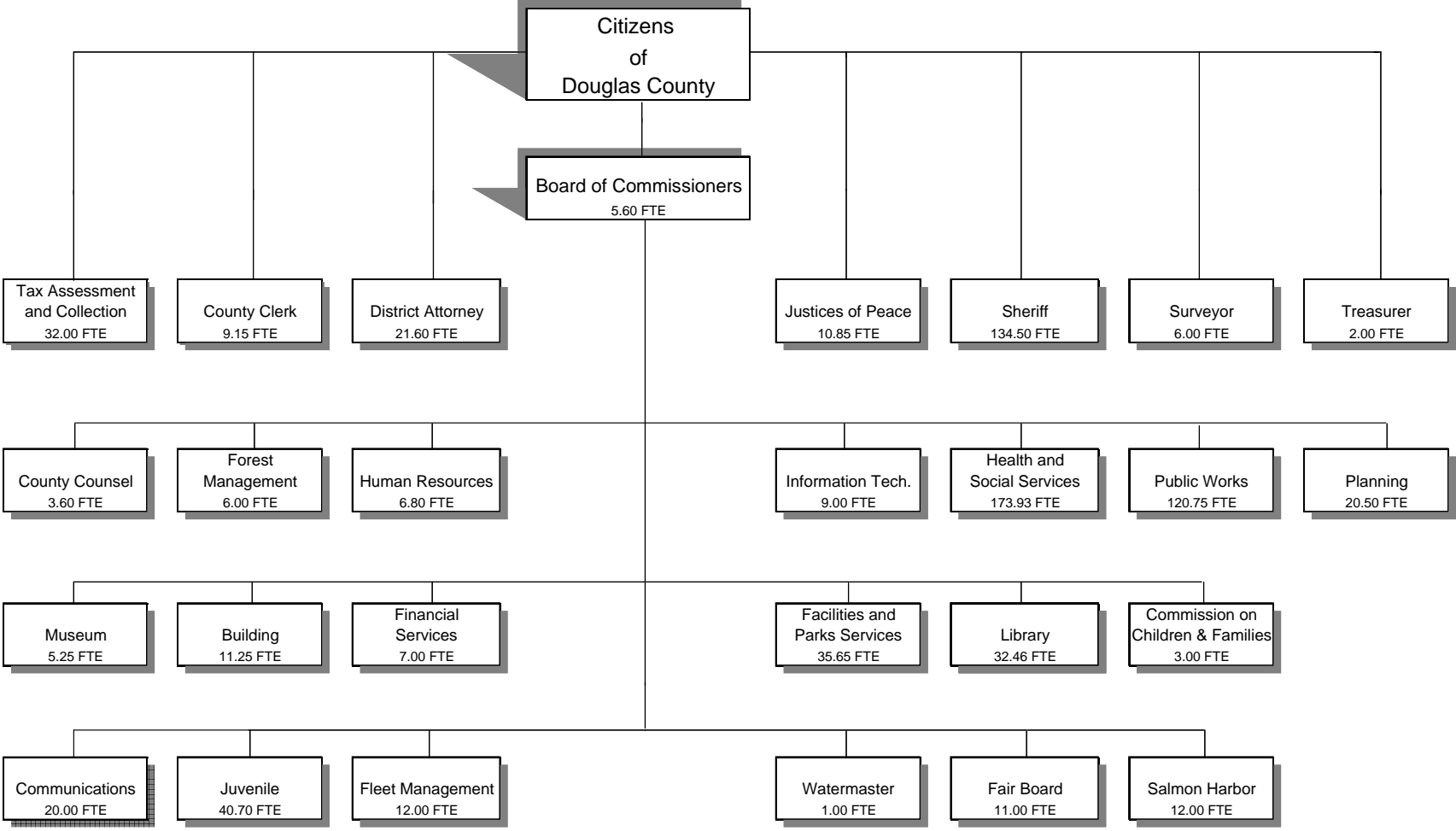
Bill Leming	June 30, 2012
Sandra Jackson	June 30, 2011
Mike Winters	June 30, 2010

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**



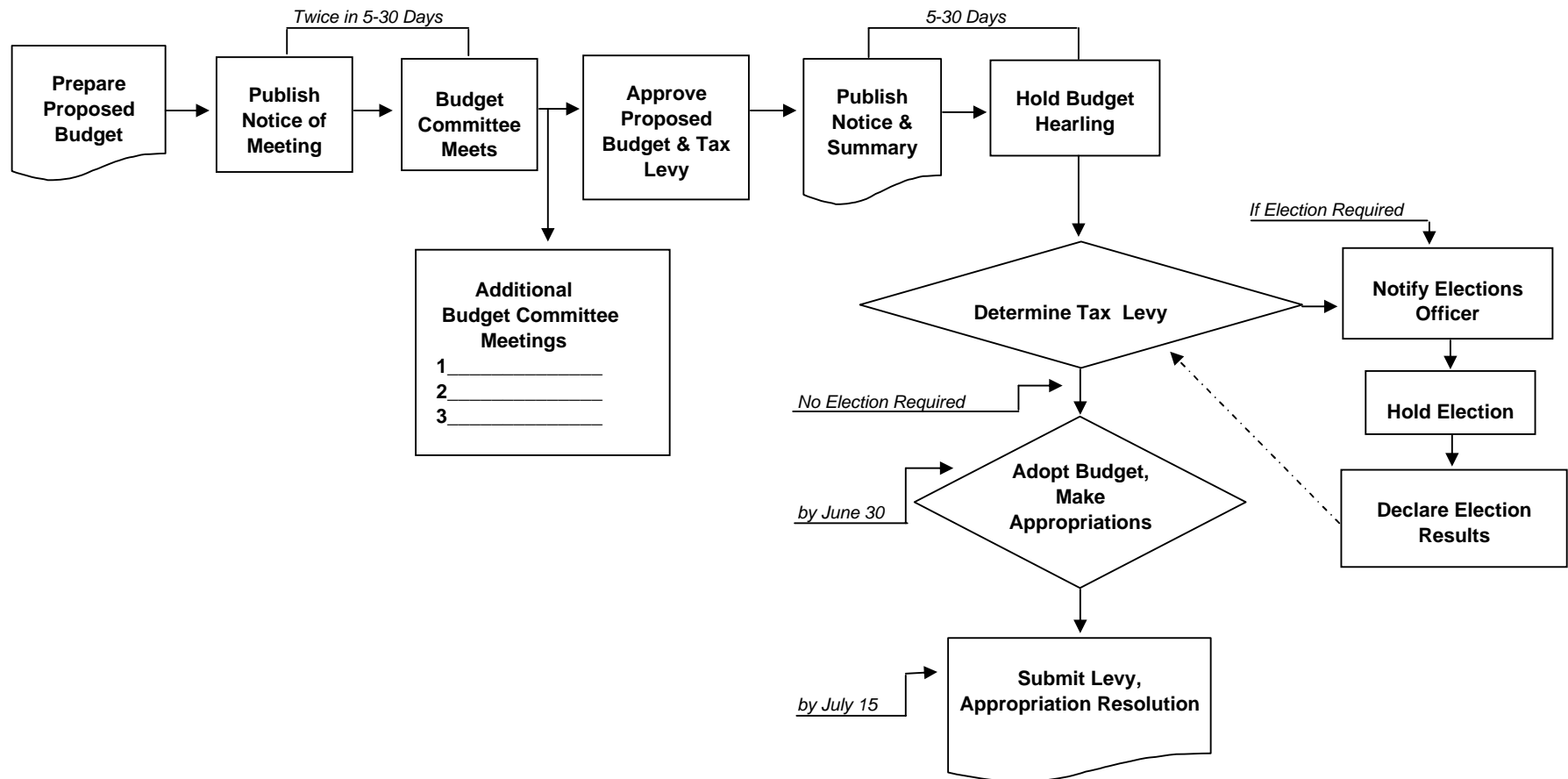
Total 2010-11 FTE 753.59

Douglas County, Oregon
FY 2010-11 Budget

BUDGET CALENDAR

<u>Event</u>	<u>Date</u>
Board of Commissioners meet with Department Heads - Session 1	<i>February 11 & 12, 2010</i>
Board of Commissioners meet with Department Heads - Session 2	<i>February 23, 2010</i>
Departments' proposed budget worksheets back to Management & Finance	<i>March 19, 2010</i>
Proposed budget to Budget Committee	<i>April 26, 2010</i>
Publish 1st notice of Budget Committee meetings	<i>April 26, 2010</i>
Publish 2nd notice of Budget Committee meetings	<i>May 3, 2010</i>
Budget Committee meetings	<i>May 10 & 11, 2010</i>
Publish notice of budget hearing and budget summary	<i>June 14, 2010</i>
Board of Commissioners holds public hearing	<i>June 23, 2010</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes	<i>June 30, 2010</i>
Budget document to Assessor's Office	<i>July 15, 2010</i>

THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY
PROPERTY TAX INFORMATION
FY 2010-11 BUDGET**

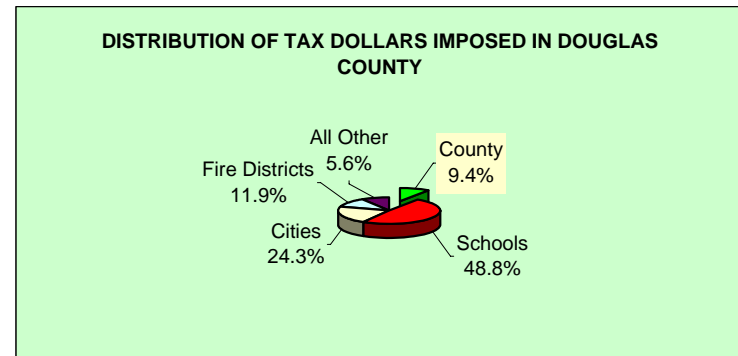
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	3.08%	99,394
Residential	1.61%	52,009
Commercial	0.10%	3,366
Industrial	0.21%	6,676
Farm Use - Exclusive	5.79%	186,801
Farm Use - Not Zoned Exclusive	6.29%	203,036
Special Resource Id	0.09%	2,812
Private Recreation Land	0.02%	785
Indian	0.13%	4,056
Private Forest Lands	28.60%	922,920
Federally Owned Lands	51.92%	1,675,295
State Owned Lands	1.46%	47,249
County Owned	0.33%	10,522
City Owned	0.13%	4,126
Exempt Lands	0.24%	7,799
	100.00%	3,226,846

Assessed Property Values and Property Tax Levies			
Fiscal Year	Assessed Value	Rate Per \$1,000	Net Levy
2009-10	\$7,193,306,859	\$1.11	\$8,192,444
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

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
 2010-11 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 10-11	\$18,044,888	\$10,546,146	\$3,515,382	\$14,061,528	\$32,106,416	\$1,486,049	\$1,158,008	\$2,644,057	\$1,698,343	\$1,323,438	\$3,021,781	\$37,772,254	
<u>HISTORY of ACTUAL</u>													
FY 09-10	20,022,409	11,701,888	3,900,630	15,602,518	35,624,927	1,648,904	1,284,913	2,933,817	1,884,463	1,468,472	3,352,935	41,911,679	
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
SB 916 Disclosure
FY 2010-11 Budget

PROGRAM	TOTAL EXPENDITURES	REVENUES					
		GENERAL RESOURCES	OTHER FUNDS	LOTTERY FUNDS	STATE FUNDS	DIRECT FED FUNDS	TOTAL
<u>ASSESSMENT & TAX</u>							
Adopted Budget 2010-11	2,750,651	2,018,876	41,775		690,000		2,750,651
Adopted Budget 2009-10	2,706,716	2,012,816	43,900		650,000		2,706,716
Actual 2008-09	2,663,195	2,055,033	42,021		566,141		2,663,195
Actual 2007-08	2,748,403	2,042,613	39,385		666,405		2,748,403
<u>DISTRICT ATTORNEY</u>							
Adopted Budget 2010-11	1,615,552	1,418,594	45,000		151,958		1,615,552
Adopted Budget 2009-10	1,601,815	1,421,887	35,000		144,928		1,601,815
Actual 2008-09	1,519,041	1,352,086	45,909		121,046		1,519,041
Actual 2007-08	1,518,615	1,381,035	40,427		97,153		1,518,615
<u>PUBLIC HEALTH</u>							
Adopted Budget 2010-11	4,249,827	1,142,061	910,227		2,113,619	83,920	4,249,827
Adopted Budget 2009-10	4,669,038	1,227,476	1,027,256		2,300,306	114,000	4,669,038
Actual 2008-09	4,607,311	1,323,559	985,474		2,127,463	170,815	4,607,311
Actual 2007-08	5,038,875	1,496,843	1,117,029		2,217,388	207,615	5,038,875
<u>JUVENILE</u>							
Adopted Budget 2010-11	3,686,242	1,709,595	214,600		777,629	984,418	3,686,242
Adopted Budget 2009-10	3,739,215	2,014,191	221,600		766,551	736,873	3,739,215
Actual 2008-09	3,025,207	995,808	202,024		1,805,366	22,009	3,025,207
Actual 2007-08	2,849,065	1,699,478	221,681		895,764	32,142	2,849,065
<u>MENTAL HEALTH</u>							
Adopted Budget 2010-11	12,326,013	85,000	6,118,941		5,955,430	166,642	12,326,013
Adopted Budget 2009-10	8,700,007	85,000	4,927,817		3,589,150	98,040	8,700,007
Actual 2008-09	5,819,863	85,000	4,756,415		978,448		5,819,863
Actual 2007-08	5,304,820	15,000	4,033,062		1,256,758		5,304,820
<u>VETERANS</u>							
Adopted Budget 2010-11	215,354	147,525				67,829	215,354
Adopted Budget 2009-10	218,633	138,168	16,545			63,920	218,633
Actual 2008-09	227,168	129,842	510			96,816	227,168
Actual 2007-08	244,660	161,186	3,165			80,309	244,660

Douglas County, Oregon
 SB 916 Disclosure
 FY 2010-11 Budget

PROGRAM	TOTAL EXPENDITURES	REVENUES					
		GENERAL RESOURCES	OTHER FUNDS	LOTTERY FUNDS	STATE FUNDS	DIRECT FED FUNDS	TOTAL
<u>ECONOMIC DEVELOPMENT</u>							
Adopted Budget 2010-11	7,350,922	217,745	5,067,897	300,000	1,586,450	178,830	7,350,922
Adopted Budget 2009-10	7,765,280	248,348	5,286,748	300,000	1,751,354	178,830	7,765,280
Actual 2008-09	6,187,509	260,901	4,244,685	355,640	1,326,283		6,187,509
Actual 2007-08	6,624,718	340,050	4,371,765	461,063	1,451,840		6,624,718
<u>ROAD</u>							
Adopted Budget 2010-11	25,853,533	1,704,500			24,149,033		25,853,533
Adopted Budget 2009-10	28,784,052	2,428,500			26,355,552		28,784,052
Actual 2008-09	23,432,278	2,632,732			20,799,546		23,432,278
Actual 2007-08	32,381,361	4,494,621			27,886,740		32,381,361

Douglas County, Oregon
 Budget Committee Changes to Proposed Budget
 FY 2010-11 Budget

				Changes
	Proposed	Approved	Amount	Explanation
<u>GENERAL FUND</u>				
<i>Appropriation Adjustment:</i>				
Surveyor	457,626	432,720	(24,906)	Reduction in use of general resources
<i>Ending Fund Balance Adjustment</i>	59,307,993	59,332,899	24,906	Reduction in appropriation resulting in an increase in Ending Fund Balance

IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR
2010-11 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2010

ORDER

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 23, 2010 at 9:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2010-11 in the total sum of \$156,237,176.

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2010 and for the purpose shown below, are appropriated as follows:

GENERAL FUND

Board of Commissioners	565,234
Building Department	1,016,111
Commission on Children & Families	1,160,763
County Clerk	745,292
County Counsel	340,611
District Attorney	1,615,552
Facilities and Parks Services	3,606,983
Financial Services	951,508
Human Resources	461,425
Information Technology	1,046,033
Justice of the Peace - Canyonville	227,897
Justice of the Peace - Drain	165,812
Justice of the Peace - Glendale	157,124
Justice of the Peace - Reedsport	160,933
Juvenile Services	3,434,600
Library	2,071,811
Museum	441,334
Nondepartmental	1,751,850
Planning	1,477,106
Solid Waste	3,072,649
Surveyor	432,720
Tax Assessment and Collection	2,278,559
Operating Contingency	1,500,000
Transfers To Other Funds	2,941,052
TOTAL GENERAL FUND	\$31,622,959

BARBARA E. NIELSEN, COUNTY CLERK

JUN 30 2010

DOUGLAS COUNTY OREGON
FILED

PUBLIC SAFETY FUND	Sheriff Enforcement	10,176,087
	Sheriff Corrections	5,621,525
	DINT	672,081
	Work Crew	1,318,214
	Communications and Electronics	2,242,139
	Transfers Out	18,000
	TOTAL PUBLIC SAFETY FUND	\$20,048,046

HEALTH & SOCIAL SERVICES	Mental Health	10,907,892
	Public Health	3,628,457
	Senior and Disability Services	16,868,704
	Transportation Services	1,171,958
	General and Administrative Services	2,648,434
	Transfers To Other Funds	697,811
	TOTAL HEALTH & SOCIAL SERVICES FUND	\$35,923,256

PUBLIC WORKS FUND	Administration	533,092
	Engineering	10,288,477
	Highway Operations and Maintenance	10,330,976
	Transfers To Other Funds	4,700,988
	TOTAL PUBLIC WORKS FUND	\$25,853,533

COUNTY FAIR BOARD FUND	Personal Services	879,884
	Materials and Services	1,117,446
	TOTAL COUNTY FAIR	\$1,997,330

COUNTY FOREST MANAGEMENT	Personal Services	449,525
	Materials and Services	412,162
	Capital Outlay	1,000,000
	Operating Contingency	10,000
	Transfers To Other Funds	110,300
	Additions to Notes Receivable	25,000
	Interfund Loans	2,361,529
	TOTAL COUNTY FOREST MANAGEMENT FUND	\$4,368,516

COUNTY SCHOOLS FUND	Materials and Services	3,860,382
	TOTAL COUNTY SCHOOLS FUND	\$3,860,382

DOG CONTROL FUND	Dog Control Operations	271,791
	Predatory Animal Control	132,615
	TOTAL DOG CONTROL FUND	\$404,406
DRUG ABUSE PREVENTION	Materials and Services	240,200
	TOTAL DRUG ABUSE PREVENTION FUND	\$240,200
INDUSTRIAL DEVELOPMENT	Materials and Services	882,700
	Debt Service	160,000
	Additions to Notes Receivable	100,000
	TOTAL INDUSTRIAL DEVELOPMENT FUND	\$1,142,700
LAW LIBRARY FUND	Materials and Services	88,960
	Transfers To Other Funds	37,500
	TOTAL LAW LIBRARY FUND	\$126,460
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	6,685,834
	Capital Outlay	100,000
	Transfers To Other Funds	725,929
	TOTAL TITLE III FUND	\$7,511,763
WATER RESOURCE DEVELOPMENT	Galesville Operations	884,342
	Watermaster	69,307
	Operating Contingency	100,000
	Transfers To Other Funds	60,700
	TOTAL WATER RESOURCE DEVELOPMENT	\$1,114,349
CAPITAL PROJECTS FUND	Materials and Services	200,000
	Capital Outlay	100,000
	TOTAL CAPITAL PROJECTS FUND	\$300,000

SALMON HARBOR FUND

Personal Services	771,517
Materials and Services	1,010,012
Capital Outlay	623,830
Interfund Loan Repayments	2,361,529

TOTAL SALMON HARBOR FUND	\$4,766,888
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EMPLOYEE BENEFIT TRUST FUND

Personal Services	47,734
Materials and Services	13,277,850

TOTAL EMPLOYEE BENEFIT TRUST FUND	\$13,325,584
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FLEET MANAGEMENT FUND

Personal Services	803,984
Materials and Services	2,243,620
Capital Outlay	261,000
Operating Contingency	200,000

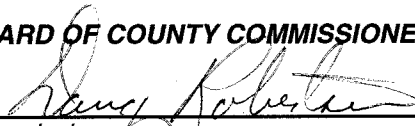
TOTAL FLEET MANAGEMENT FUND	\$3,508,604
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The Board of Commissioners of Douglas County hereby levies and categorizes the taxes provided for in the adopted budget, in the aggregate amount of \$1.1124/\$1,000 and these taxes are hereby levied upon all taxable property within the county. The following allocation constitutes the above aggregate levy:


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

DATED this 30th day of June, 2010.


BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON



 Commissioner



 Commissioner



 Commissioner

REVIEWED AS TO FORM

By 
 Office of County Legal Counsel

Date: 6/23/2010