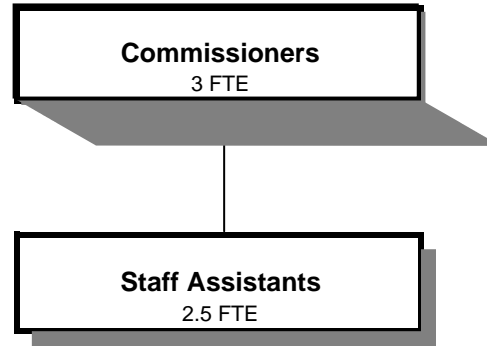


# **BOARD OF COMMISSIONERS**



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

	<u>Actual</u> <u>FY 07-08</u>	<u>Actual</u> <u>FY 08-09</u>	<u>Actual</u> <u>FY 09-10</u>	<u>Revised</u> <u>Budget</u> <u>FY 10-11</u>	<u>Proposed</u> <u>FY 11-12</u>	<u>Approved</u> <u>FY 11-12</u>	<u>Adopted</u> <u>FY 11-12</u>
<b><u>RESOURCES</u></b>							
Transfers In - Title III			30,000	30,000	30,000	30,000	30,000
<b><u>REQUIREMENTS</u></b>							
Personal Services	558,174	518,153	506,358	508,234	522,640	522,640	522,640
Materials & Services	30,233	39,272	46,084	57,000	57,000	57,000	57,000
Capital Outlay							
Total	<u>588,407</u>	<u>557,425</u>	<u>552,442</u>	<u>565,234</u>	<u>579,640</u>	<u>579,640</u>	<u>579,640</u>
<b>General Resource Contribution Required</b>	<b>588,407</b>	<b>557,425</b>	<b>522,442</b>	<b>535,234</b>	<b>549,640</b>	<b>549,640</b>	<b>549,640</b>
<b>Staffing FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>5.60</b>	<b>5.60</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0005-3900-26	Transfers In	Title III	0	30,000	30,000	30,000	30,000	30,000
<b>Total Revenue</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
100-0005-4000-00	Regular Employees	General	337,875	334,769	335,019	335,612	335,612	335,612
100-0005-4030-00	Temporary Employees	General	520	0	0	0	0	0
100-0005-4500-00	PERS	General	85,915	73,053	73,235	86,935	86,935	86,935
100-0005-4510-00	Social Security	General	25,049	24,328	25,744	25,763	25,763	25,763
100-0005-4520-00	Workers' Compensation	General	3,435	2,496	1,173	1,175	1,175	1,175
100-0005-4530-00	Medical and Dental Insurance	General	62,104	67,343	67,200	67,282	67,282	67,282
100-0005-4540-00	Unemployment	General	3,255	4,369	5,863	5,873	5,873	5,873
<b>Total Personal Services</b>			<b>518,153</b>	<b>506,358</b>	<b>508,234</b>	<b>522,640</b>	<b>522,640</b>	<b>522,640</b>
100-0005-6295-00	Equipment-Noninventory	General	278	698	0	0	0	0
100-0005-6299-00	Other Materials and Supplies	General	446	180	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	9,323	11,590	12,400	12,400	12,400	12,400
100-0005-6680-01	Communication	Telephone	4,978	4,438	3,900	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	500	500	400	400	400	400
100-0005-7400-00	Office Supplies and Expenses	General	3,301	2,109	3,800	3,800	3,800	3,800
100-0005-7410-00	Postage	General	497	477	600	600	600	600
100-0005-7420-01	Duplicating Services	Photostats, Copying	375	540	500	500	500	500
100-0005-7500-00	Subscriptions, Books	General	481	474	400	400	400	400
100-0005-7550-00	Travel	General	19,093	25,078	35,000	35,000	35,000	35,000
<b>Total Material and Services</b>			<b>39,272</b>	<b>46,084</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Total Expenditures</b>			<b>557,425</b>	<b>552,442</b>	<b>565,234</b>	<b>579,640</b>	<b>579,640</b>	<b>579,640</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

PERSONAL SERVICES

	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FTE	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	3.00	2.00	2.00	2.00	92,522
Department Assistant 4		0.60	0.60	0.50	15,267
Total Regular	<u>6.00</u>	<u>5.60</u>	<u>5.60</u>	<u>5.50</u>	<u>335,612</u>
PERS		24.60%, 26.39%			86,935
Social Security		7.65%			25,763
Worker's Compensation		0.35%			1,175
Unemployment		1.75%			5,873
Medical & Dental Insurance		\$1,019/mo			<u>67,282</u>
Total Personal Services					<u><u>522,640</u></u>