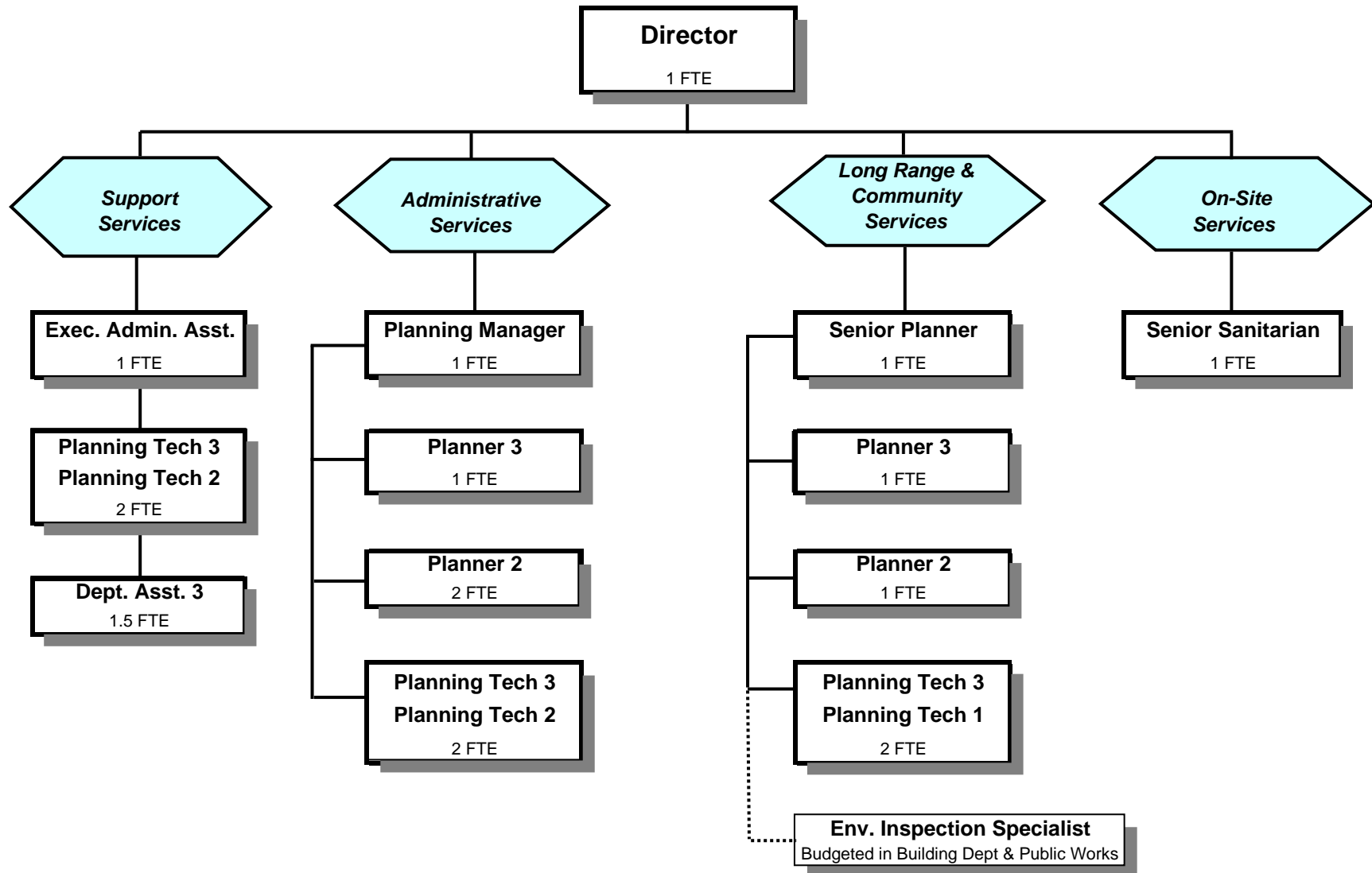


PLANNING DEPARTMENT



Douglas County, Oregon
General Fund
Planning (0500)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Charges for Services	671,159	455,681	497,504	594,750	581,500	581,500	581,500
Intergovernmental Revenues	31,478	23,322	41,714	36,000	55,478	55,478	55,478
Transfers In: Title III	91,468	83,100	75,095	75,190	82,322	82,322	82,322
Total	<u>794,105</u>	<u>562,103</u>	<u>614,313</u>	<u>705,940</u>	<u>719,300</u>	<u>719,300</u>	<u>719,300</u>
<u>REQUIREMENTS</u>							
Personal Services	1,698,655	1,602,312	1,471,353	1,377,756	1,275,651	1,275,651	1,275,651
Materials & Services	114,633	103,909	94,409	99,350	83,700	83,700	83,700
Total	<u>1,813,288</u>	<u>1,706,221</u>	<u>1,565,762</u>	<u>1,477,106</u>	<u>1,359,351</u>	<u>1,359,351</u>	<u>1,359,351</u>
General Resource Contribution Required	1,019,183	1,144,118	951,449	771,166	640,051	640,051	640,051
Staffing FTE	27.00	27.00	24.00	20.50	17.50	17.50	17.50

Douglas County, Oregon
General Fund
Planning

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			
100-0500-2100-00	Planning Fees and Services	General	289,868	332,993	396,000	360,000	360,000	360,000
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	161,274	161,088	195,000	213,200	213,200	213,200
100-0500-2100-02	Planning Fees and Services	Mail Room	0	0	0	5,000	5,000	5,000
100-0500-2280-02	Duplicating Services	Photocopies	1,895	410	1,500	1,100	1,100	1,100
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	1,165	6,410	8,000	7,478	7,478	7,478
100-0500-3290-00	State/Fed-Other Assistance	General	0	3,083	0	10,000	10,000	10,000
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	10,000	14,839	10,000	20,000	20,000	20,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	12,157	17,382	18,000	18,000	18,000	18,000
100-0500-3870-10	Other Sales	Maps and Reports	2,093	2,860	1,500	1,500	1,500	1,500
100-0500-3870-12	Other Sales	Land of Umpqua Books	369	0	0	0	0	0
100-0500-3879-00	Miscellaneous	General	262	2,183	250	400	400	400
100-0500-3879-00	Miscellaneous	Subsurface Sewage	0	0	500	300	300	300
100-0500-3879-95	Miscellaneous	NSF Checks	(80)	(2,030)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	83,100	75,095	75,190	82,322	82,322	82,322
Total Revenue			562,103	614,313	705,940	719,300	719,300	719,300
100-0500-4000-00	Regular Employees	General	970,829	906,468	856,529	785,542	785,542	785,542
100-0500-4030-00	Temporary Employees	General	11,779	11,222	4,080	0	0	0
100-0500-4500-00	PERS	General	239,554	197,760	187,237	205,559	205,559	205,559
100-0500-4510-00	Social Security	General	70,428	64,692	65,838	60,093	60,093	60,093
100-0500-4520-00	Workers' Compensation	General	9,958	6,844	3,012	2,749	2,749	2,749
100-0500-4530-00	Medical and Dental Insurance	General	290,291	272,393	246,000	207,961	207,961	207,961
100-0500-4540-00	Unemployment	General	9,473	11,974	15,060	13,747	13,747	13,747
Total Personal Services			1,602,312	1,471,353	1,377,756	1,275,651	1,275,651	1,275,651
100-0500-5199-00	Other Technical Services	General	209	20	1,500	300	300	300
100-0500-5820-01	County Planning Programs	Historic Preservation	208	373	1,750	1,500	1,500	1,500
100-0500-6290-00	Software Purchases	General	733	1,337	5,000	2,100	2,100	2,100
100-0500-6295-00	Equipment-Noninventory	General	1,419	2,264	1,500	1,000	1,000	1,000
100-0500-6299-00	Other Materials and Supplies	General	3,032	3,466	2,000	750	750	750
100-0500-6500-00	Interdept Vehicle Expense	General	12,387	13,300	13,500	12,200	12,200	12,200
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	24,100	14,070	5,200	12,200	12,200	12,200
100-0500-6680-01	Communication	Telephone	1,372	913	1,350	1,000	1,000	1,000
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	8,250	7,500	1,950	1,950	1,950	1,950
100-0500-7400-00	Office Supplies and Expenses	General	16,979	17,420	18,500	16,600	16,600	16,600

Douglas County, Oregon
 General Fund
 Planning

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			
100-0500-7410-00	Postage	General	9,894	10,501	11,000	8,100	8,100	8,100
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	6,095	6,215	7,500	6,500	6,500	6,500
100-0500-7500-00	Subscriptions & Periodicals	General	903	1,017	1,500	700	700	700
100-0500-7550-00	Travel	General	2,442	498	5,500	4,000	4,000	4,000
100-0500-7560-00	Conventions, Schools, Seminars	General	7,636	7,422	12,500	8,800	8,800	8,800
100-0500-7580-00	Dues and Memberships	General	1,624	1,578	2,500	2,000	2,000	2,000
100-0500-7820-00	Advisory Committee Expense	General	3,358	4,782	4,000	2,500	2,500	2,500
100-0500-7850-00	Pre-employment Testing	General	80	0	100	0	0	0
100-0500-7900-00	Miscellaneous	General	3,188	1,733	2,500	1,500	1,500	1,500
Total Materials and Services			103,909	94,409	99,350	83,700	83,700	83,700
Total Expenditures			1,706,221	1,565,762	1,477,106	1,359,351	1,359,351	1,359,351
Expenditures by Program:								
Planning			1,480,348	1,412,939	1,357,729	1,214,909	1,214,909	1,214,909
Subsurface Sewage			225,873	152,823	119,377	144,442	144,442	144,442
Total Expenditures			1,706,221	1,565,762	1,477,106	1,359,351	1,359,351	1,359,351

Douglas County, Oregon
General Fund
Planning

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FY 10-11	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	89,216
Senior Sanitarian	1.00	1.00	1.00	1.00	68,432
Environmental Specialist 1	1.00	1.00			
Planning Manager	1.00	1.00	1.00	1.00	59,230
Senior Planner	2.00	2.00	1.50	1.00	58,701
Planner 3	3.00	2.00	2.00	2.00	91,499
Planner 2	4.00	3.00	3.00	3.00	127,728
Planning Technician 3	3.00	3.00	3.00	3.00	117,848
Planning Technician 2	3.00	4.00	3.00	2.00	66,866
Planning Technician 1	2.00	1.00	1.00	1.00	31,480
Executive Administrative Assistant	1.00	1.00	1.00	1.00	42,526
Office Manager 1	1.00				
Department Assistant 4	1.00	1.00	1.00		
Department Assistant 3	3.00	2.00	2.00	1.50	32,016
Department Assistant 2		1.00			
Total Regular	<u>27.00</u>	<u>24.00</u>	<u>20.50</u>	<u>17.50</u>	<u>785,542</u>
PERS		24.60%, 26.39%			205,559
Social Security		7.65%			60,093
Worker's Compensation		0.35%			2,749
Unemployment		1.75%			13,747
Medical & Dental Insurance		\$1,019/mo			<u>207,961</u>
Total Personal Services					<u><u>1,275,651</u></u>