

# **DOUGLAS COUNTY, OREGON**

## **2012-13 BUDGET**

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

Telephone: (541) 672-3311

[www.co.douglas.or.us](http://www.co.douglas.or.us)

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### **DOUGLAS COUNTY BUDGET COMMITTEE**

#### CITIZEN MEMBERS

Sandra Jackson	June 30, 2014
Mike Winters	June 30, 2013
Bill Leming	June 30, 2012

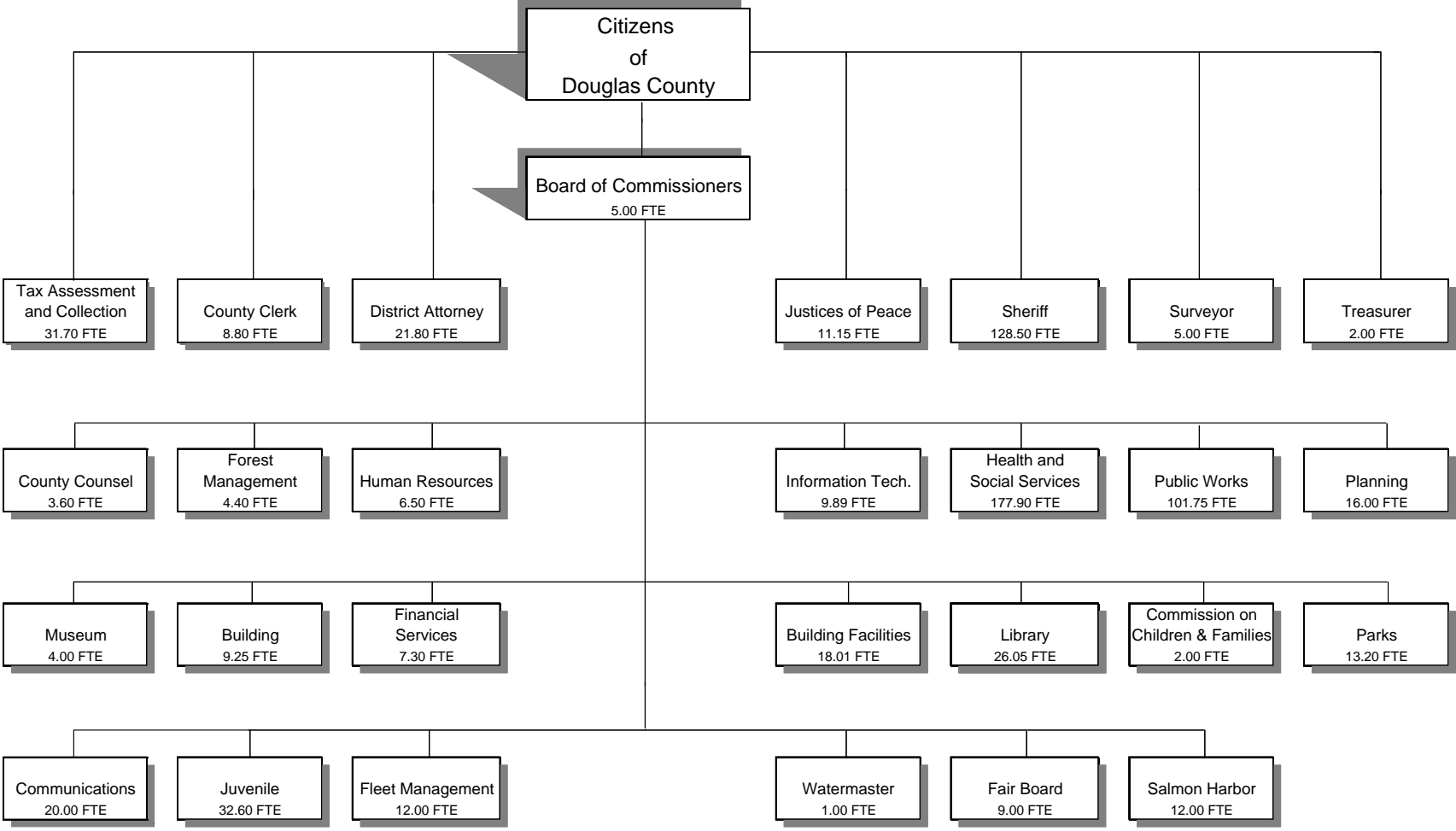
#### BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

Joe Laurance	December 31, 2014
Susan Morgan	December 31, 2012
Doug Robertson	December 31, 2012

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**DOUGLAS COUNTY, OREGON  
ORGANIZATION CHART**



**Total 2012-13 FTE 700.40**

Douglas County, Oregon  
FY 2012-13 Budget

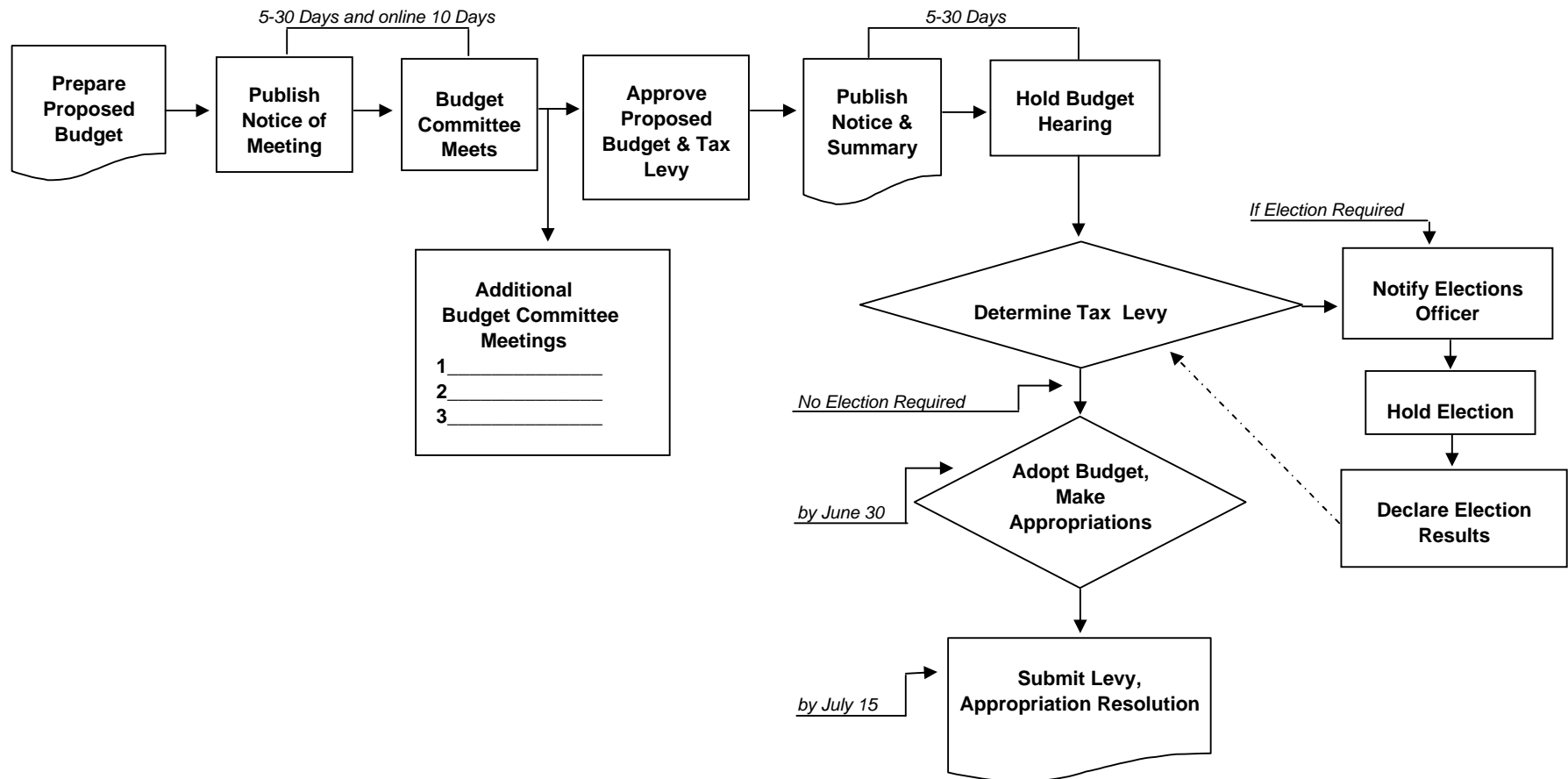
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***BUDGET CALENDAR***

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<u>Event</u>	<u>Date</u>
Board of Commissioners meet with Department Heads .....	<i>February 27 &amp; 28, 2012</i>
Departments' proposed budget worksheets back to Management & Finance .....	<i>March 21, 2012</i>
Proposed budget to Budget Committee .....	<i>April 30, 2012</i>
Publish 1st notice of Budget Committee meetings .....	<i>April 30, 2012</i>
Budget Committee meetings .....	<i>May 7 &amp; 8, 2012</i>
Publish notice of budget hearing and budget summary .....	<i>June 13, 2012</i>
Board of Commissioners holds public hearing .....	<i>June 20, 2012</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes .....	<i>June 27, 2012</i>
Budget document to Assessor's Office .....	<i>July 15, 2012</i>

# THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY  
PROPERTY TAX INFORMATION  
FY 2012-13 BUDGET**

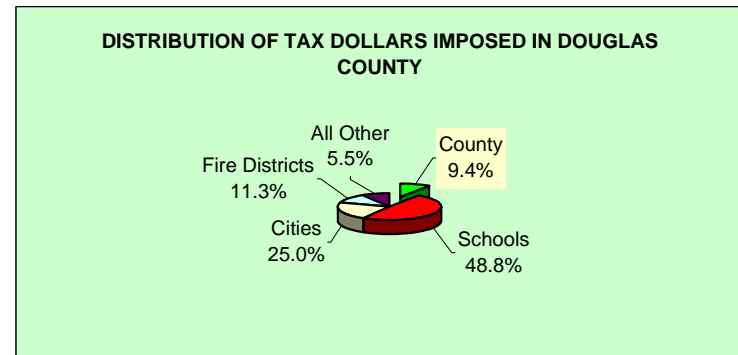
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	3.17%	102,316
Residential	1.61%	52,056
Commercial	0.12%	3,724
Industrial	0.20%	6,492
Farm Use - Exclusive	5.79%	186,131
Farm Use - Not Zoned Exclusive	6.20%	200,156
Special Resource Id	0.09%	3,026
Private Recreation Land	0.02%	786
American Indian	0.13%	4,321
Private Forest Lands	28.59%	922,546
Federally Owned Lands	51.92%	1,675,203
State Owned Lands	1.46%	47,165
County Owned	0.33%	10,490
City Owned	0.13%	4,125
Exempt Lands	0.25%	8,083
	<b>100.00%</b>	<b>3,226,620</b>

Assessed Property Values and Property Tax Levies			
Fiscal Year	Assessed Value	Rate Per \$1,000	Net Levy
2011-12	\$7,514,159,463	\$1.11	\$8,541,149
2010-11	\$7,322,895,446	\$1.11	\$8,332,837
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

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**  
 2012-13 Budget

Year	TITLE I					TITLE III**			TITLE II***			TOTAL	
	O & C Receipts	U. S. Forest Service Receipts				Total Title III	O & C Receipts	U. S. Forest Service Receipts	Total Title II	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	Total Title I								
FY 12-13	\$2,500,000	\$470,771	\$156,924	\$627,695	\$3,127,695	\$0			\$0			\$3,127,695	
<b><u>HISTORY of ACTUAL</u></b>													
FY 11-12	\$9,153,203	\$5,702,510	\$1,900,837	\$7,603,347	\$16,756,550	\$753,793	\$626,158	\$1,379,951	\$861,478	\$715,609	\$1,577,087	\$19,713,588	
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	
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 2012-13 Budget

PROGRAM	TOTAL EXPENDITURES	REVENUES					
		GENERAL RESOURCES	OTHER FUNDS	LOTTERY FUNDS	STATE FUNDS	DIRECT FED FUNDS	TOTAL
<b><u>ASSESSMENT &amp; TAX</u></b>							
Adopted Budget 2012-13	2,771,490	2,143,215	38,275		590,000		2,771,490
Adopted Budget 2011-12	2,747,787	2,059,512	38,275		650,000		2,747,787
Actual 2010-11	2,750,651	2,146,768	31,805		572,078		2,750,651
Actual 2009-10	2,706,716	2,083,490	33,352		589,874		2,706,716
<b><u>DISTRICT ATTORNEY</u></b>							
Adopted Budget 2012-13	1,626,426	1,358,039	100,000		168,387		1,626,426
Adopted Budget 2011-12	1,602,083	1,334,992	60,000		207,091		1,602,083
Actual 2010-11	1,531,643	1,236,513	92,910		202,220		1,531,643
Actual 2009-10	1,469,163	1,288,676	71,447		109,040		1,469,163
<b><u>PUBLIC HEALTH</u></b>							
Adopted Budget 2012-13	3,802,463	788,959	621,208		2,303,896	88,400	3,802,463
Adopted Budget 2011-12	4,113,493	840,167	632,025		2,552,901	88,400	4,113,493
Actual 2010-11	4,138,714	655,599	727,261		2,657,881	97,973	4,138,714
Actual 2009-10	4,055,078	999,044	715,294		2,252,202	88,538	4,055,078
<b><u>JUVENILE</u></b>							
Adopted Budget 2012-13	2,764,222	1,189,697	306,200		1,102,750	165,575	2,764,222
Adopted Budget 2011-12	3,279,309	1,476,499	317,700		906,180	578,930	3,279,309
Actual 2010-11	3,476,407	1,723,327	171,242		721,821	860,017	3,476,407
Actual 2009-10	3,363,576	1,812,058	197,555		763,328	590,635	3,363,576
<b><u>MENTAL HEALTH</u></b>							
Adopted Budget 2012-13	12,466,030	27,399	5,937,447		6,459,984	41,200	12,466,030
Adopted Budget 2011-12	13,684,861	78,829	6,157,179		7,343,540	105,313	13,684,861
Actual 2010-11	7,503,399	85,000	6,400,344		884,907	133,148	7,503,399
Actual 2009-10	6,454,271	85,000	6,111,939		190,333	66,999	6,454,271
<b><u>VETERANS</u></b>							
Adopted Budget 2012-13	189,579	126,278			63,301		189,579
Adopted Budget 2011-12	189,579	126,278			63,301		189,579
Actual 2010-11	208,682	145,381			63,301		208,682
Actual 2009-10	182,788	117,788			65,000		182,788

Douglas County, Oregon  
 SB 916 Disclosure  
 FY 2012-13 Budget

PROGRAM	TOTAL EXPENDITURES	REVENUES					
		GENERAL RESOURCES	OTHER FUNDS	LOTTERY FUNDS	STATE FUNDS	DIRECT FED FUNDS	TOTAL
<b><u>ECONOMIC DEVELOPMENT</u></b>							
Adopted Budget 2012-13	7,192,520	187,895	5,984,390	300,000	720,235		7,192,520
Adopted Budget 2011-12	7,271,992	207,670	5,944,655	300,000	819,667		7,271,992
Actual 2010-11	5,686,168	271,019	4,598,348	260,090	303,323	253,388	5,686,168
Actual 2009-10	5,361,490	269,811	4,302,470	309,301	479,908		5,361,490
<b><u>ROAD</u></b>							
Adopted Budget 2012-13	22,748,835		1,079,000		20,669,835	1,000,000	22,748,835
Adopted Budget 2011-12	20,273,142		1,224,200		18,993,942	55,000	20,273,142
Actual 2010-11	19,080,608		1,640,301		17,440,307		19,080,608
Actual 2009-10	20,197,840		1,640,333		18,557,507		20,197,840



BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS  
COUNTY, OREGON

IN THE MATTER OF ADJUSTING RESOURCES }  
IN THE 2012-13 APPROVED BUDGET FOR THE } ORDER  
PUBLIC WORKS FUND }

This matter coming on regularly before the Board of County Commissioners on the 27<sup>th</sup>  
day of June 2012; and

THE BOARD FINDS:

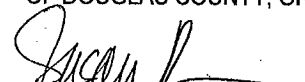
That the 2012-13 Douglas County budget approved by the Budget Committee on  
May 8th, 2012 set forth certain resources for the Public Works Fund; and that due  
to a change in estimated resources there is a need to reduce the Beginning Fund  
Balance in the Public Works Fund.

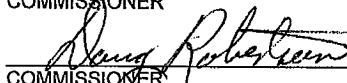
NOW THEREFORE, IT IS HEREBY ORDERED:

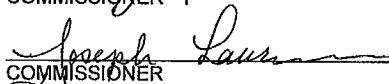
That the Office of Management & Finance is hereby authorized and directed to  
reduce the Beginning Fund Balance in the Public Works Fund by \$1,000,000.

Dated: June 27, 2012

BOARD OF COUNTY COMMISSIONERS  
OF DOUGLAS COUNTY, OREGON

  
\_\_\_\_\_  
COMMISSIONER

  
\_\_\_\_\_  
COMMISSIONER


  
\_\_\_\_\_  
COMMISSIONER

DOUGLAS COUNTY OREGON  
FILED

JUN 27 2012

PATRICIA K. HITT, COUNTY CLERK

REVIEWED AS TO FORM

By   
\_\_\_\_\_  
Office of County Legal Counsel

Date: 6/14/2012

DOUGLAS COUNTY OFFICIAL RECORDS  
PATRICIA K. HITT, COUNTY CLERK  
COMMISSIONERS' JOURNAL

CJ 2012-573

06/27/2012

**BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON**

*IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2012-13 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2012*



**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 20, 2012 at 9:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2012-13 in the amount of

<b>Appropriations</b>	<b>\$134,793,339</b>
Unappropriated Ending Fund Balance	<u>132,311,723</u>
Total	<u><u>\$267,105,062</u></u>

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2012 and for the purpose shown below, are appropriated as follows:

**GENERAL FUND**

Board of Commissioners	530,403
Building Department	901,081
Building Facilities	1,774,159
Commission on Children & Families	867,214
County Clerk	768,476
County Counsel	325,786
District Attorney	1,626,426
Financial Services	1,011,711
Human Resources	488,127
Information Technology	984,810
Justice of the Peace - Canyonville	253,676
Justice of the Peace - Drain	162,052
Justice of the Peace - Glendale	157,912
Justice of the Peace - Reedsport	165,382
Juvenile Services	2,695,623
Library	1,800,085
Museum	394,895
Nondepartmental	1,007,000
Parks	1,256,964
Planning	1,282,627
Solid Waste	2,333,006
Surveyor	393,714
Tax Assessment and Collection	2,320,790
Operating Contingency	2,000,000
Transfers To Other Funds	1,897,972

<b>TOTAL GENERAL FUND</b>	<b>\$27,399,891</b>
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DOUGLAS COUNTY OFFICIAL RECORDS  
 PATRICIA K. HITT, COUNTY CLERK  
 COMMISSIONERS' JOURNAL  
 06/27/2012  
 CJ 2012-569

<b>PUBLIC SAFETY FUND</b>	Sheriff Enforcement	10,501,874
	Sheriff Corrections	5,866,099
	DINT	547,745
	Work Crew	1,085,336
	Communications 911 and Dispatch	1,852,935
	Radio System	487,676
	Transfers Out	18,000
	<b>TOTAL PUBLIC SAFETY FUND</b>	<b>\$20,359,665</b>
<b>HEALTH &amp; SOCIAL SERVICES</b>	Mental Health and Developmental Disabilities Services	12,485,672
	Public Health	3,291,483
	Senior and Veterans Services	1,272,570
	Transportation Services	1,308,923
	Administrative and Department Services	2,795,577
	Transfers To Other Funds	697,723
	<b>TOTAL HEALTH &amp; SOCIAL SERVICES FUND</b>	<b>\$21,851,948</b>
<b>PUBLIC WORKS FUND</b>	Administration	469,027
	Engineering	7,482,901
	Highway Operations and Maintenance	8,977,448
	Operating Contingency	300,000
	Transfers To Other Funds	5,519,459
	<b>TOTAL PUBLIC WORKS FUND</b>	<b>\$22,748,835</b>
<b>COUNTY FAIR BOARD FUND</b>	Personnel Services	808,097
	Materials and Services	1,074,185
	<b>TOTAL COUNTY FAIR</b>	<b>\$1,882,282</b>
<b>COUNTY FOREST MANAGEMENT</b>	Personnel Services	382,679
	Materials and Services	235,700
	Capital Outlay	1,000,000
	Operating Contingency	10,000
	Transfers To Other Funds	42,500
	Interfund Loans	2,361,529
	<b>TOTAL COUNTY FOREST MANAGEMENT FUND</b>	<b>\$4,032,408</b>
<b>COUNTY SCHOOLS FUND</b>	Materials and Services	483,924
	<b>TOTAL COUNTY SCHOOLS FUND</b>	<b>\$483,924</b>

<b>DOG CONTROL FUND</b>	Dog Control Operations	271,088
	Predatory Animal Control	136,454
	<b>TOTAL DOG CONTROL FUND</b>	<b>\$407,542</b>
<b>DRUG ABUSE PREVENTION</b>	Materials and Services	111,500
	Transfers To Other Funds	140,000
	<b>TOTAL DRUG ABUSE PREVENTION FUND</b>	<b>\$251,500</b>
<b>INDUSTRIAL DEVELOPMENT</b>	Materials and Services	280,000
	Debt Service	169,003
	Capital Outlay	943,000
	Additions To Notes Receivable	100,000
	<b>TOTAL INDUSTRIAL DEVELOPMENT FUND</b>	<b>\$1,492,003</b>
<b>LAW LIBRARY FUND</b>	Personnel Services	45,671
	Materials and Services	59,690
	Capital Outlay	10,000
	<b>TOTAL LAW LIBRARY FUND</b>	<b>\$115,361</b>
<b>LIQUOR LAW ENFORCEMENT FUND</b>	Transfers To Other Funds	47,000
	<b>TOTAL LIQUOR LAW ENFORCEMENT FUND</b>	<b>\$47,000</b>
<b>SALMON HABITAT IMPROVEMENT</b>	Materials and Services	50,200
	<b>TOTAL SALMON HABITAT IMPROVEMENT FUND</b>	<b>\$50,200</b>
<b>TITLE III FUND</b>	Materials and Services	4,393,955
	Capital Outlay	100,000
	Transfers To Other Funds	2,126,439
	<b>TOTAL TITLE III FUND</b>	<b>\$6,620,394</b>
<b>WATER RESOURCE DEVELOPMENT</b>	Galesville Operations	828,903
	Watermaster	71,465
	Operating Contingency	100,000
	Transfers To Other Funds	38,000
	<b>TOTAL WATER RESOURCE DEVELOPMENT</b>	<b>\$1,038,368</b>
<b>CAPITAL PROJECTS FUND</b>	Personnel Services	10,000
	Materials and Services	145,000
	Capital Outlay	4,441,000
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>\$4,596,000</b>

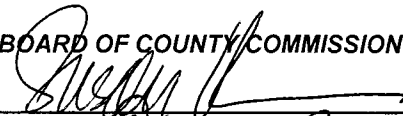
<b>SALMON HARBOR FUND</b>	Personnel Services	800,006
	Materials and Services	1,409,887
	Capital Outlay	234,200
	Interfund Loan Repayments	2,361,529
	<b>TOTAL SALMON HARBOR FUND</b>	<b>\$4,805,622</b>
<b>EMPLOYEE BENEFIT TRUST FUND</b>	Personnel Services	46,480
	Materials and Services	12,840,000
	<b>TOTAL EMPLOYEE BENEFIT TRUST FUND</b>	<b>\$12,886,480</b>
<b>FLEET MANAGEMENT FUND</b>	Personnel Services	844,306
	Materials and Services	2,277,110
	Capital Outlay	402,500
	Operating Contingency	200,000
	<b>TOTAL FLEET MANAGEMENT FUND</b>	<b>\$3,723,916</b>


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:

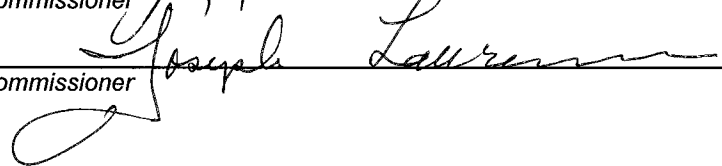
	General
	Government
	Limitation
<b>PUBLIC SAFETY FUND</b>	<u>\$1.1124/\$1,000</u>
<b>TOTAL TAX LEVY</b>	<b>\$1.1124/\$1,000</b>

DATED this 27th day of June, 2012.

**BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON**

  
Commissioner

  
Commissioner

  
Commissioner