

# ***DOUGLAS COUNTY, OREGON***

## ***2011-12 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

Mike Winters	June 30, 2013
Bill Leming	June 30, 2012
Sandra Jackson	June 30, 2011

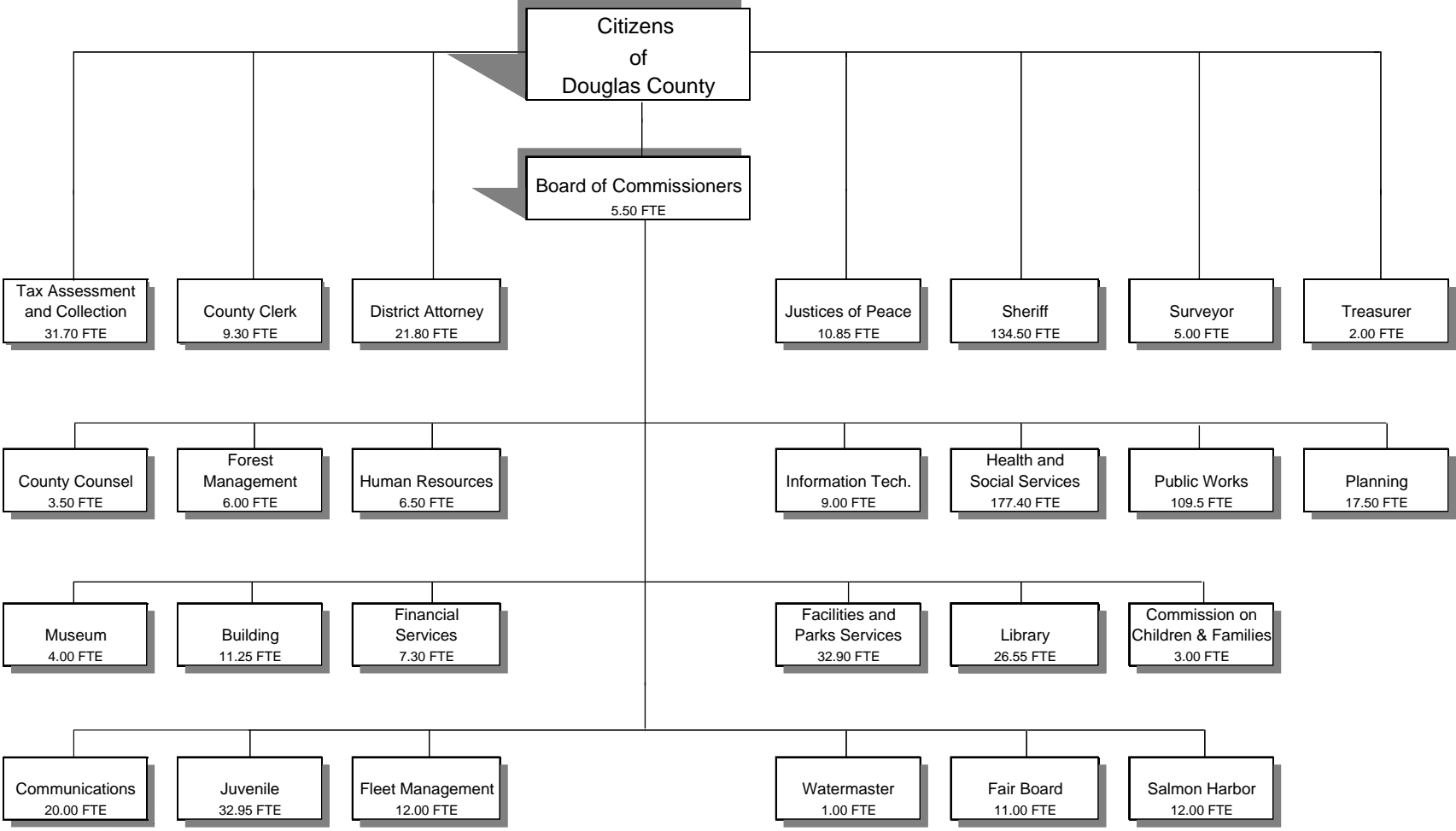
#### BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

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

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**DOUGLAS COUNTY, OREGON  
ORGANIZATION CHART**



**Total 2011-12 FTE 724.00**

Douglas County, Oregon  
FY 2011-12 Budget

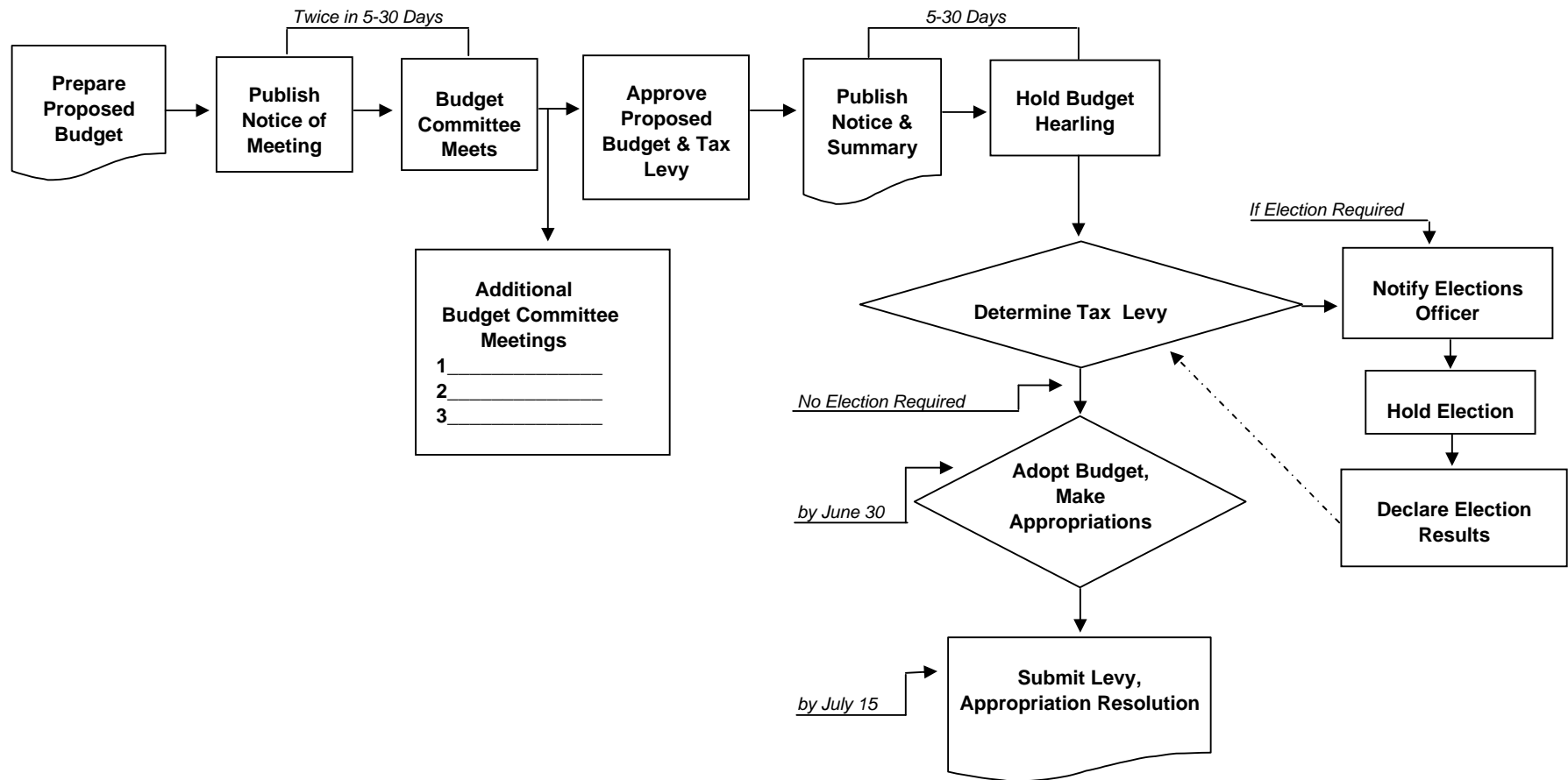
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***BUDGET CALENDAR***

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<u>Event</u>	<u>Date</u>
Board of Commissioners meet with Department Heads .....	<i>February 7 &amp; 8, 2011</i>
Departments' proposed budget worksheets back to Management & Finance .....	<i>March 18, 2011</i>
Proposed budget to Budget Committee .....	<i>April 25, 2011</i>
Publish 1st notice of Budget Committee meetings .....	<i>April 25, 2011</i>
Publish 2nd notice of Budget Committee meetings .....	<i>May 2, 2011</i>
Budget Committee meetings .....	<i>May 9 &amp; 10, 2011</i>
Publish notice of budget hearing and budget summary .....	<i>June 13, 2011</i>
Board of Commissioners holds public hearing .....	<i>June 22, 2011</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes .....	<i>June 29, 2011</i>
Budget document to Assessor's Office .....	<i>July 15, 2011</i>

# THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY  
PROPERTY TAX INFORMATION  
FY 2011-12 BUDGET**

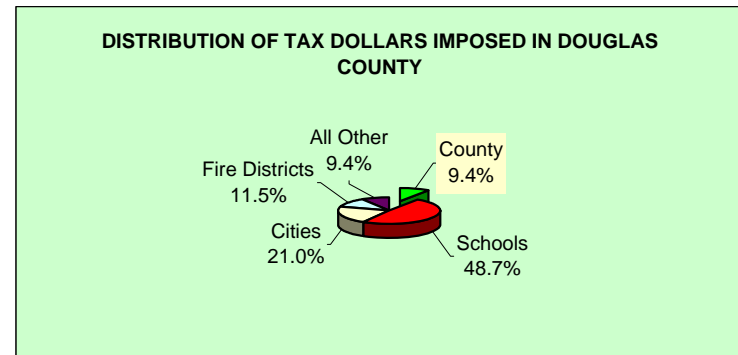
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	3.10%	100,080
Residential	1.61%	51,886
Commercial	0.11%	3,696
Industrial	0.21%	6,677
Farm Use - Exclusive	5.80%	187,132
Farm Use - Not Zoned Exclusive	6.24%	201,503
Special Resource Id	0.09%	2,928
Private Recreation Land	0.02%	786
Indian	0.13%	4,071
Private Forest Lands	28.61%	923,267
Federally Owned Lands	51.91%	1,675,289
State Owned Lands	1.46%	47,173
County Owned	0.33%	10,501
City Owned	0.13%	4,130
Exempt Lands	0.25%	8,077
	100.00%	3,227,196

Assessed Property Values and Property Tax Levies			
Fiscal Year	Assessed Value	Rate Per \$1,000	Net Levy
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
1996-97	4,602,903,791	1.02	4,590,696

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**  
 2011-12 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 I, II & III
	General County	Public Works	County Schools	Total U.S. Forest Service	Total Title I							
FY 11-12	\$12,013,415	\$5,783,361	\$1,927,787	\$7,711,148	\$19,724,563	\$989,340	\$635,036	\$1,624,376	\$1,130,674	\$725,755	\$1,856,429	\$23,205,368
<b><u>HISTORY of ACTUAL</u></b>												
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 2011-12 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 2011-12	2,747,787	2,059,512	38,275		650,000		2,747,787
Adopted Budget 2010-11	2,750,651	2,018,876	41,775		690,000		2,750,651
Actual 2009-10	2,706,716	2,083,490	33,352		589,874		2,706,716
Actual 2008-09	2,663,195	2,055,033	42,021		566,141		2,663,195
<b><u>DISTRICT ATTORNEY</u></b>							
Adopted Budget 2011-12	1,602,083	1,334,992	60,000		207,091		1,602,083
Adopted Budget 2010-11	1,615,552	1,418,594	45,000		151,958		1,615,552
Actual 2009-10	1,469,163	1,288,676	71,447		109,040		1,469,163
Actual 2008-09	1,519,041	1,352,086	45,909		121,046		1,519,041
<b><u>PUBLIC HEALTH</u></b>							
Adopted Budget 2011-12	3,901,521	840,167	674,144		2,298,810	88,400	3,901,521
Adopted Budget 2010-11	4,442,891	1,142,061	910,914		2,301,516	88,400	4,442,891
Actual 2009-10	4,055,078	999,044	715,294		2,252,202	88,538	4,055,078
Actual 2008-09	4,607,311	1,323,559	985,474		2,127,463	170,815	4,607,311
<b><u>JUVENILE</u></b>							
Adopted Budget 2011-12	3,129,817	1,476,499	317,700		792,845	542,773	3,129,817
Adopted Budget 2010-11	3,736,242	1,709,595	214,600		777,629	1,034,418	3,736,242
Actual 2009-10	3,363,576	1,812,058	197,555		763,328	590,635	3,363,576
Actual 2008-09	3,025,207	995,808	202,024		1,805,366	22,009	3,025,207
<b><u>MENTAL HEALTH</u></b>							
Adopted Budget 2011-12	13,648,032	42,000	6,157,179		7,343,540	105,313	13,648,032
Adopted Budget 2010-11	12,426,013	85,000	6,218,941		5,955,430	166,642	12,426,013
Actual 2009-10	6,454,271	85,000	6,111,939		190,333	66,999	6,454,271
Actual 2008-09	5,819,863	85,000	4,756,415		978,448		5,819,863
<b><u>VETERANS</u></b>							
Adopted Budget 2011-12	189,579	126,278			63,301		189,579
Adopted Budget 2010-11	215,354	147,525			67,829		215,354
Actual 2009-10	182,788	117,788			65,000		182,788
Actual 2008-09	227,168	129,842		510	96,816		227,168

Douglas County, Oregon  
 SB 916 Disclosure  
 FY 2011-12 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 2011-12	7,255,542	191,220	5,944,655	300,000	819,667		7,255,542
Adopted Budget 2010-11	7,350,922	217,745	5,067,897	300,000	1,586,450	178,830	7,350,922
Actual 2009-10	5,361,490	269,811	4,302,470	309,301	479,908		5,361,490
Actual 2008-09	6,187,509	260,901	4,244,685	355,640	1,326,283		6,187,509
<b><u>ROAD</u></b>							
Adopted Budget 2011-12	20,273,142		1,224,200		18,993,942	55,000	20,273,142
Adopted Budget 2010-11	25,853,533		1,704,500		24,149,033		25,853,533
Actual 2009-10	20,197,840		1,640,333		18,557,507		20,197,840
Actual 2008-09	23,432,278		2,632,732		20,799,546		23,432,278



BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS  
COUNTY, OREGON

IN THE MATTER OF ADJUSTING RESOURCES }  
IN THE 2011-12 APPROVED BUDGET FOR THE } ORDER  
TITLE III FUND }

This matter coming on regularly before the Board of County Commissioners on the 29<sup>th</sup>  
day of June 2011; and

THE BOARD FINDS:

That the 2011-12 Douglas County budget approved by the Budget Committee on  
May 10, 2011 set forth certain resources for the Title III Fund; and that due to a  
change in estimated resources there is a need to reduce the Beginning Fund  
Balance in the Title III 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 Title III Fund by \$3,420,000 and reduce  
the appropriation for Materials and Services in the Title III Fund by \$3,420,000.

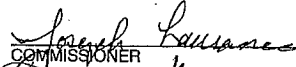

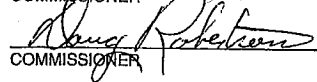
Dated: June 29, 2011

DOUGLAS COUNTY OREGON  
FILED

JUN 29 2011

BARBARA E. NIELSEN, COUNTY CLERK

BOARD OF COUNTY COMMISSIONERS  
OF DOUGLAS COUNTY, OREGON

  
COMMISSIONER  
  
COMMISSIONER  
  
COMMISSIONER

REVIEWED AS TO FORM

By   
Office of County Legal Counsel

Date: 6/29/11

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

*IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2011-12 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2011*

} **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 22, 2011 at 9:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2011-12 in the amount of

<b>Appropriations</b>	<b>\$148,374,513</b>
Unappropriated Ending Fund Balance	<u>154,766,477</u>
Total	<u><u>\$303,140,990</u></u>

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2011 and for the purpose shown below, are appropriated as follows:

**GENERAL FUND**

Board of Commissioners	579,640
Building Department	1,037,950
Commission on Children & Families	976,681
County Clerk	735,153
County Counsel	346,639
District Attorney	1,602,083
Facilities and Parks Services	3,475,529
Financial Services	922,871
Human Resources	490,051
Information Technology	984,192
Justice of the Peace - Canyonville	229,874
Justice of the Peace - Drain	170,314
Justice of the Peace - Glendale	154,143
Justice of the Peace - Reedsport	167,177
Juvenile Services	2,982,504
Library	1,911,440
Museum	388,720
Nondepartmental	1,067,810
Planning	1,359,351
Solid Waste	2,362,496
Surveyor	389,520
Tax Assessment and Collection	2,319,960
Operating Contingency	1,500,000
Transfers To Other Funds	2,038,176

<b>TOTAL GENERAL FUND</b>	<b>\$28,192,274</b>
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DOUGLAS COUNTY OREGON  
FILED

JUN 29 2011

BARBARA E. NIELSEN, COUNTY CLERK

DOUGLAS COUNTY OFFICIAL RECORDS  
 BARBARA E. NIELSEN, COUNTY CLERK  
 COMMISSIONERS' JOURNAL  
 06/29/2011  
 CJ 2011-626

<b>PUBLIC SAFETY FUND</b>	Sheriff Enforcement	10,053,384
	Sheriff Corrections	5,800,671
	DINT	634,122
	Work Crew	1,097,791
	Communications and Electronics	2,250,385
	Transfers Out	18,000
	<b>TOTAL PUBLIC SAFETY FUND</b>	<b>\$19,854,353</b>

<b>HEALTH &amp; SOCIAL SERVICES</b>	Mental Health and Developmental Disabilities Services	27,164,717
	Public Health	3,326,852
	Senior and Veteran Services	1,237,686
	Transportation Services	1,201,664
	Administrative and Department Services	2,799,453
	Transfers To Other Funds	697,723
	<b>TOTAL HEALTH &amp; SOCIAL SERVICES FUND</b>	<b>\$36,428,095</b>

<b>PUBLIC WORKS FUND</b>	Administration	518,639
	Engineering	5,447,075
	Highway Operations and Maintenance	9,352,879
	Transfers To Other Funds	4,954,549
	<b>TOTAL PUBLIC WORKS FUND</b>	<b>\$20,273,142</b>

<b>COUNTY FAIR BOARD FUND</b>	Personal Services	914,596
	Materials and Services	1,077,169
	<b>TOTAL COUNTY FAIR</b>	<b>\$1,991,765</b>

<b>COUNTY FOREST MANAGEMENT</b>	Personal Services	470,194
	Materials and Services	391,930
	Capital Outlay	1,000,000
	Operating Contingency	10,000
	Transfers To Other Funds	27,000
	Interfund Loans	2,361,529
	<b>TOTAL COUNTY FOREST MANAGEMENT FUND</b>	<b>\$4,260,653</b>

<b>COUNTY SCHOOLS FUND</b>	Materials and Services	2,267,787
<b>TOTAL COUNTY SCHOOLS FUND</b>	<b>\$2,267,787</b>	

<b>DOG CONTROL FUND</b>	Dog Control Operations	252,304
	Predatory Animal Control	136,454
	<b>TOTAL DOG CONTROL FUND</b>	<b>\$388,758</b>
<b>DRUG ABUSE PREVENTION</b>	Materials and Services	246,500
	<b>TOTAL DRUG ABUSE PREVENTION FUND</b>	<b>\$246,500</b>
<b>INDUSTRIAL DEVELOPMENT</b>	Materials and Services	508,800
	Debt Service	150,950
	Capital Outlay	897,000
	<b>TOTAL INDUSTRIAL DEVELOPMENT FUND</b>	<b>\$1,556,750</b>
<b>LAW LIBRARY FUND</b>	Materials and Services	88,765
	Transfers To Other Funds	40,000
	<b>TOTAL LAW LIBRARY FUND</b>	<b>\$128,765</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	75,200
	<b>TOTAL SALMON HABITAT IMPROVEMENT FUND</b>	<b>\$75,200</b>
<b>TITLE III FUND</b>	Materials and Services	9,048,706
	Capital Outlay	100,000
	Transfers To Other Funds	751,058
	<b>TOTAL TITLE III FUND</b>	<b>\$9,899,764</b>
<b>WATER RESOURCE DEVELOPMENT</b>	Galesville Operations	829,193
	Watermaster	71,465
	Operating Contingency	100,000
	Transfers To Other Funds	46,000
	<b>TOTAL WATER RESOURCE DEVELOPMENT</b>	<b>\$1,046,658</b>
<b>CAPITAL PROJECTS FUND</b>	Materials and Services	145,000
	Capital Outlay	100,000
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>\$245,000</b>

**SALMON HARBOR FUND**

Personal Services	787,881
Materials and Services	1,196,662
Capital Outlay	464,000
Interfund Loan Repayments	2,361,529
<b>TOTAL SALMON HARBOR FUND</b>	<b>\$4,810,072</b>

**EMPLOYEE BENEFIT TRUST FUND**

Personal Services	43,639
Materials and Services	12,688,850
<b>TOTAL EMPLOYEE BENEFIT TRUST FUND</b>	<b>\$12,732,489</b>

**FLEET MANAGEMENT FUND**

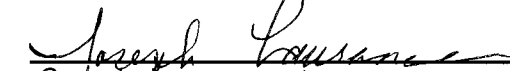
Personal Services	842,268
Materials and Services	2,338,220
Capital Outlay	549,000
Operating Contingency	200,000
<b>TOTAL FLEET MANAGEMENT FUND</b>	<b>\$3,929,488</b>


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:

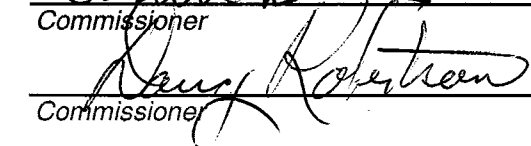
	General
	Government
	Limitation
PUBLIC SAFETY FUND	\$1.1124/\$1,000
<b>TOTAL TAX LEVY</b>	<b>\$1.1124/\$1,000</b>

DATED this 29th day of June, 2011.

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

  
 Commissioner

  
 Commissioner

  
 Commissioner

**REVIEWED AS TO FORM**

By   
Office of County Legal Counsel

Date: 6/23/2011