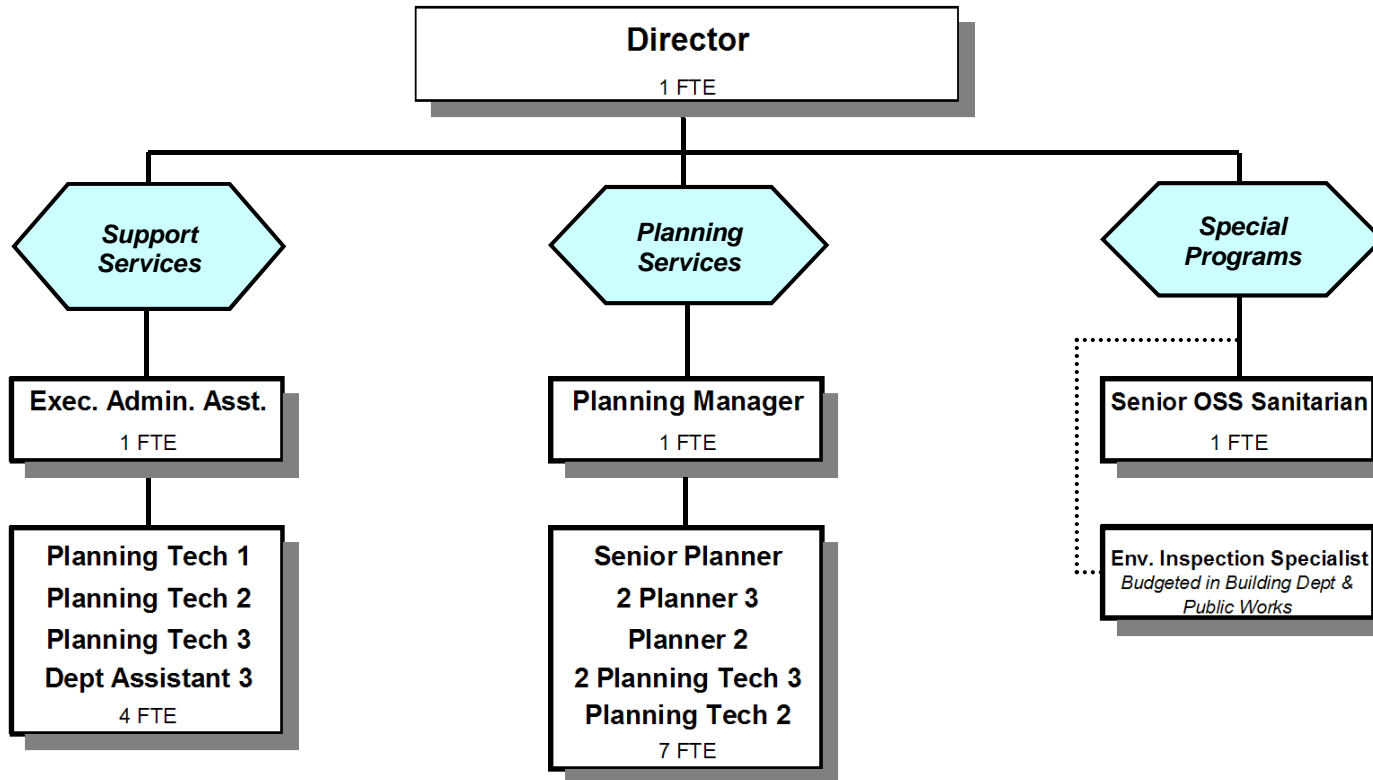


PLANNING DEPARTMENT



Douglas County, Oregon
General Fund
Planning (0500)

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Charges for Services	497,504	483,097	453,789	518,100	478,750	478,750	478,750
Intergovernmental Revenues	41,714	43,470	79,025	107,300	66,000	66,000	66,000
Transfers In: Title III	75,095	75,190	82,322	83,089	78,050	78,050	78,050
Total	614,313	601,757	615,136	708,489	622,800	622,800	622,800
<u>REQUIREMENTS</u>							
Personnel Services	1,471,353	1,384,830	1,301,839	1,212,877	1,240,586	1,240,586	1,240,586
Materials & Services	94,409	83,271	65,325	69,750	72,100	72,100	72,100
Total	1,565,762	1,468,101	1,367,164	1,282,627	1,312,686	1,312,686	1,312,686
General Resource Contribution Required	951,449	866,344	752,028	574,138	689,886	689,886	689,886
Staffing FTE	24.00	20.50	17.50	16.00	15.00	15.00	15.00

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0500-2100-00	Planning Fees and Services	General	322,569	282,852	315,000	290,000	290,000	290,000
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	158,195	170,945	199,000	184,500	184,500	184,500
100-0500-2100-02	Planning Fees and Services	Mail Room	0	0	1,500	1,500	1,500	1,500
100-0500-2280-02	Duplicating Services	Photocopies	359	171	800	750	750	750
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	8,000	0	9,300	9,000	9,000	9,000
100-0500-3290-00	State/Fed-Other Assistance	General	0	0	10,000	9,000	9,000	9,000
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	16,667	16,993	70,000	30,000	30,000	30,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	18,803	62,032	18,000	18,000	18,000	18,000
100-0500-3870-10	Other Sales	Maps and Reports	1,850	1,367	1,200	1,500	1,500	1,500
100-0500-3870-12	Other Sales	Land of Umpqua Books	33	0	0	0	0	0
100-0500-3879-00	Miscellaneous	General	179	104	400	250	250	250
100-0500-3879-00	Miscellaneous	Subsurface Sewage	0	0	200	250	250	250
100-0500-3879-95	Miscellaneous	NSF Checks	(88)	(1,650)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	75,190	82,322	83,089	78,050	78,050	78,050
Total Revenue			601,757	615,136	708,489	622,800	622,800	622,800
100-0500-4000-00	Regular Employees	General	861,604	802,088	748,453	726,805	726,805	726,805
100-0500-4030-00	Temporary Employees	General	9,001	0	0	19,200	19,200	19,200
100-0500-4500-00	PERS	General	189,763	206,146	195,720	236,579	236,579	236,579
100-0500-4510-00	Social Security	General	61,645	57,239	57,257	57,069	57,069	57,069
100-0500-4520-00	Workers' Compensation	General	3,047	2,808	2,620	2,611	2,611	2,611
100-0500-4530-00	Medical and Dental Insurance	General	244,534	219,522	195,729	194,592	194,592	194,592
100-0500-4540-00	Unemployment	General	15,236	14,036	13,098	3,730	3,730	3,730
Total Personnel Services			1,384,830	1,301,839	1,212,877	1,240,586	1,240,586	1,240,586
100-0500-5199-00	Other Technical Services	General	1,635	0	300	500	500	500
100-0500-5820-01	County Planning Programs	Historic Preservation	2,279	199	1,500	1,500	1,500	1,500
100-0500-6290-00	Software Purchases	General	962	1,031	2,100	2,250	2,250	2,250
100-0500-6295-00	Equipment-Noninventory	General	1,440	485	1,000	1,000	1,000	1,000
100-0500-6299-00	Other Materials and Supplies	General	1,760	657	900	1,000	1,000	1,000
100-0500-6500-00	Interdept Vehicle Expense	General	11,396	11,014	10,200	10,500	10,500	10,500
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	14,682	16,963	9,500	12,200	12,200	12,200
100-0500-6680-01	Communication	Telephone	996	1,718	1,200	1,400	1,400	1,400
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,950	1,950	1,950	1,200	1,200	1,200
100-0500-7400-00	Office Supplies and Expenses	General	17,280	13,206	13,750	12,750	12,750	12,750

Douglas County, Oregon
 General Fund
 Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0500-7410-00	Postage	General	10,438	5,604	6,600	6,100	6,100	6,100
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	5,305	3,743	4,250	4,250	4,250	4,250
100-0500-7500-00	Subscriptions & Periodicals	General	512	1,022	750	750	750	750
100-0500-7550-00	Travel	General	825	1,117	3,500	4,000	4,000	4,000
100-0500-7560-00	Conventions, Schools, Seminars	General	4,170	2,779	7,500	7,700	7,700	7,700
100-0500-7580-00	Dues and Memberships	General	1,842	1,481	2,000	2,250	2,250	2,250
100-0500-7820-00	Advisory Committee Expense	General	3,580	1,908	2,000	2,000	2,000	2,000
100-0500-7900-00	Miscellaneous	General	2,219	448	750	750	750	750
Total Materials and Services			83,271	65,325	69,750	72,100	72,100	72,100
Total Expenditures			1,468,101	1,367,164	1,282,627	1,312,686	1,312,686	1,312,686
Expenditures by Program:								
Planning			1,355,609	1,230,779	1,138,284	1,160,968	1,160,968	1,160,968
Subsurface Sewage			112,492	136,385	144,343	151,718	151,718	151,718
Total Expenditures			1,468,101	1,367,164	1,282,627	1,312,686	1,312,686	1,312,686

Douglas County, Oregon
General Fund
Planning

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	100,443
Senior Sanitarian	1.00	1.00	1.00	1.00	70,554
Planning Manager	1.00	1.00	1.00	1.00	63,862
Senior Planner	1.50	1.00	1.00	1.00	60,888
Planner 3	2.00	2.00	2.00	2.00	99,350
Planner 2	3.00	3.00	2.00	1.00	39,445
Planning Technician 3	3.00	3.00	3.00	3.00	120,785
Planning Technician 2	3.00	2.00	2.00	2.00	69,566
Planning Technician 1	1.00	1.00	1.00	1.00	32,762
Executive Administrative Assistant	1.00	1.00	1.00	1.00	45,150
Department Assistant 4	1.00				
Department Assistant 3	2.00	1.50	1.00	1.00	24,000
Total Regular	<u>20.50</u>	<u>17.50</u>	<u>16.00</u>	<u>15.00</u>	<u>726,805</u>
Temporary					19,200
PERS		30.36%, 32.76%			236,579
Social Security		7.65%			57,069
Worker's Compensation		0.35%			2,611
Unemployment		0.50%			3,730
Medical & Dental Insurance		\$1,081/mo			194,592
Total Personnel Services					<u><u>1,240,586</u></u>