

# **DOUGLAS COUNTY, OREGON**

## **2013-14 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

Bill Leming	June 30, 2015
Sandra Jackson	June 30, 2014
Mike Winters	June 30, 2013

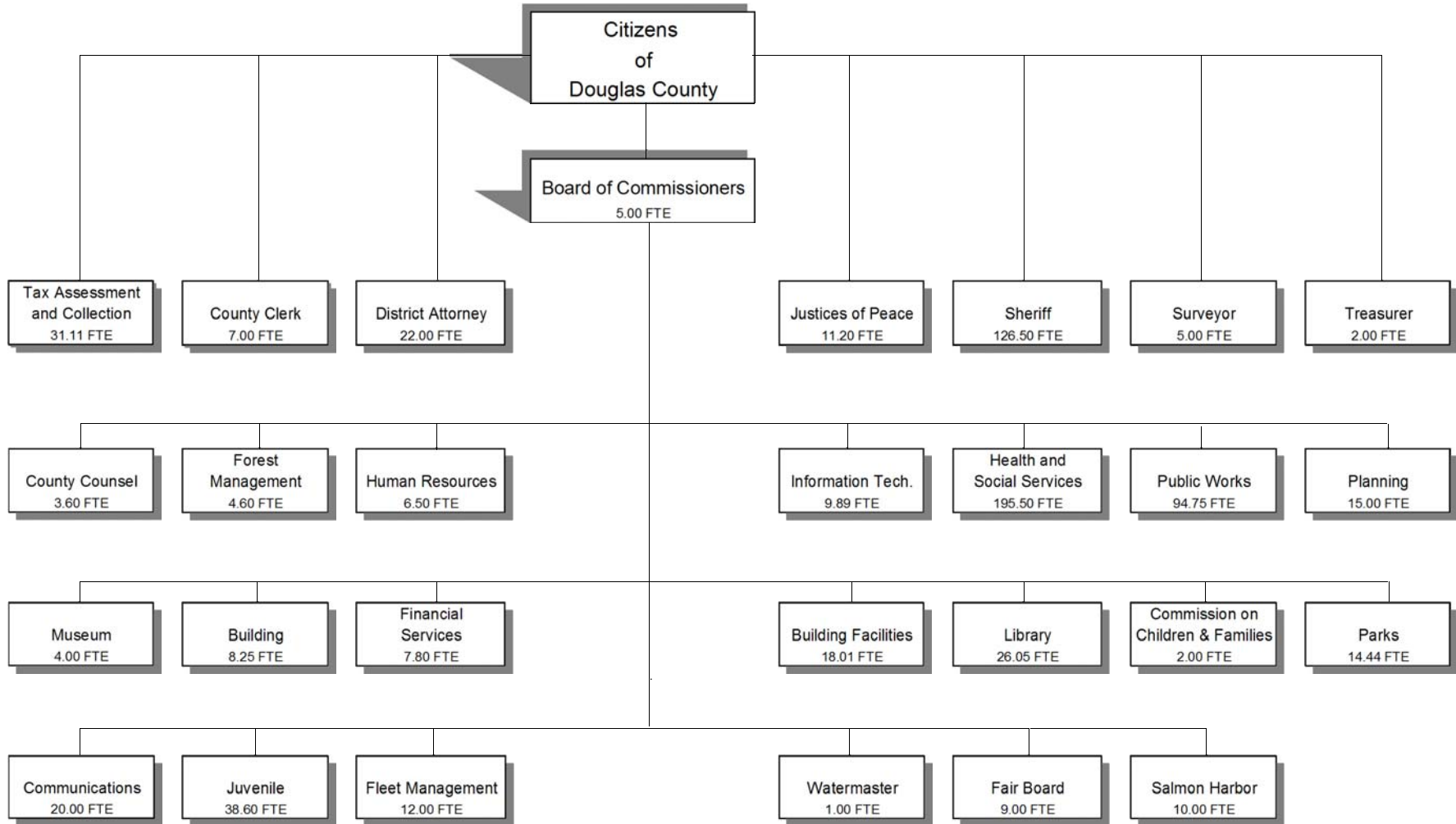
#### BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

Susan Morgan	December 31, 2016
Doug Robertson	December 31, 2016
Joe Laurance	December 31, 2014

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**DOUGLAS COUNTY, OREGON  
ORGANIZATION CHART**



**Total 2013-14 FTE 710.80**

Douglas County, Oregon  
FY 2013-14 Budget

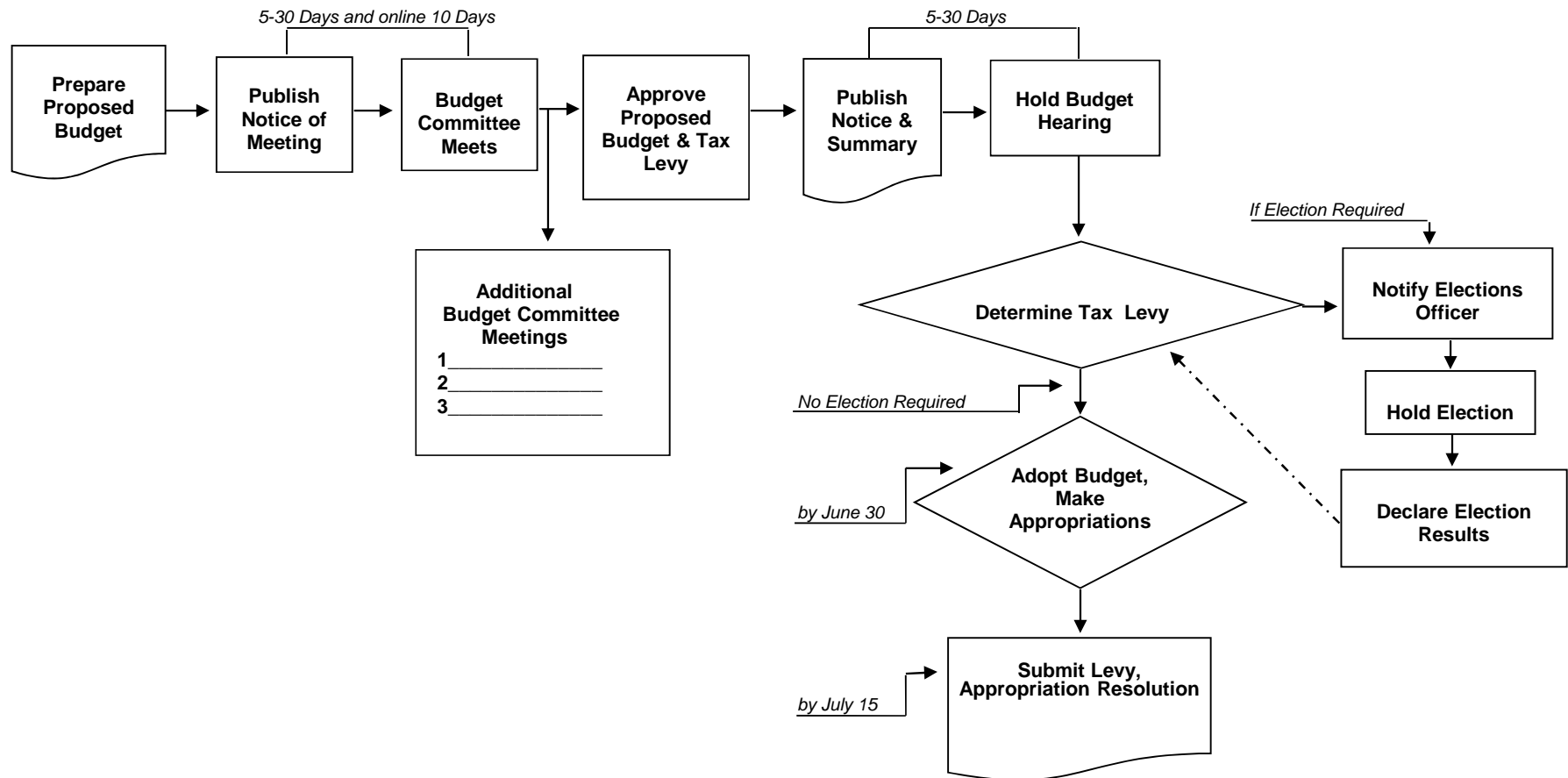
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***BUDGET CALENDAR***

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<u>Event</u>	<u>Date</u>
Board of Commissioners meet with Department Heads .....	<i>February 25 &amp; 26, 2013</i>
Board of Commissioners meet with Department Heads - Session 2 .....	<i>March 11, 2013</i>
Departments' proposed budget worksheets back to Management & Finance .....	<i>March 13, 2013</i>
Proposed budget to Budget Committee .....	<i>May 6, 2013</i>
Publish 1st notice of Budget Committee meetings .....	<i>May 6, 2013</i>
Budget Committee meetings .....	<i>May 13 &amp; 14, 2013</i>
Publish notice of budget hearing and budget summary .....	<i>June 12, 2013</i>
Board of Commissioners holds public hearing .....	<i>June 19, 2013</i>
Board of Commissioners adopts budget, makes appropriations and levies taxes .....	<i>June 26, 2013</i>
Budget document to Assessor's Office .....	<i>July 15, 2013</i>

# THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY  
PROPERTY TAX INFORMATION  
FY 2013-14 BUDGET**

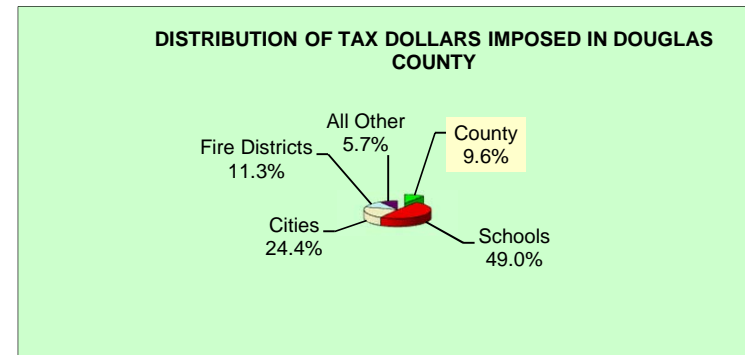
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

ZONING/LAND OWNERSHIP		
	% of Total	Total Acres
Rural Residential	3.20%	103,246
Residential	1.61%	51,956
Commercial	0.20%	6,354
Industrial	0.20%	6,483
Farm Use - Exclusive	5.75%	185,508
Farm Use - Not Zoned Exclusive	6.21%	200,287
Special Resource Id	0.09%	3,026
Private Recreation Land	0.02%	786
American Indian	0.13%	4,322
Private Forest Lands	28.59%	922,677
Federally Owned Lands	51.83%	1,672,569
State Owned Lands	1.46%	47,204
County Owned	0.32%	10,482
City Owned	0.13%	4,117
Exempt Lands	0.25%	8,125
	100.00%	3,227,142

Assessed Property Values and Property Tax Levies			
Fiscal Year	Assessed Value	Rate Per \$1,000	Net Levy
2012-13	\$7,715,156,674	1.11	\$8,871,490
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

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 9.6%



Douglas County, Oregon  
**Timber Receipts/Safety Net Receipts**  
 2013-14 Budget

Year	TITLE I					TITLE III**			TITLE II***			TOTAL
	O & C Receipts	U. S. Forest Service Receipts				O & C Receipts	U. S. Forest Service Receipts	Total Title III	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 13-14	\$2,500,000	\$554,760	\$184,920	\$739,680	\$3,239,680			\$0			\$0	\$3,239,680

**HISTORY of ACTUAL**

FY 12-13	\$9,071,440	\$5,957,058	\$1,985,686	\$7,942,744	\$17,014,184	\$747,060	\$654,108	\$1,401,168	\$853,783	\$747,552	\$1,601,335	\$20,016,687
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. 110-343 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 2013-14 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 2013-14	2,768,707	2,060,632	38,075		670,000		2,768,707
Adopted Budget 2012-13	2,771,490	2,143,215	38,275		590,000		2,771,490
Actual 2011-12	2,747,787	2,155,074	37,804		554,909		2,747,787
Actual 2010-11	2,750,651	2,146,768	31,805		572,078		2,750,651
<b><u>DISTRICT ATTORNEY</u></b>							
Adopted Budget 2013-14	1,695,532	1,445,331	100,000		150,201		1,695,532
Adopted Budget 2012-13	1,626,426	1,358,039	100,000		168,387		1,626,426
Actual 2011-12	1,569,628	1,241,479	131,319		196,830		1,569,628
Actual 2010-11	1,531,643	1,236,513	92,910		202,220		1,531,643
<b><u>PUBLIC HEALTH</u></b>							
Adopted Budget 2013-14	4,162,817	835,431	658,306		2,573,680	95,400	4,162,817
Adopted Budget 2012-13	4,145,719	788,959	762,057		2,498,303	96,400	4,145,719
Actual 2011-12	3,833,485	738,466	596,978		2,398,781	99,260	3,833,485
Actual 2010-11	4,138,714	655,599	727,261		2,657,881	97,973	4,138,714
<b><u>JUVENILE</u></b>							
Adopted Budget 2013-14	2,832,526	1,431,725	250,545		1,000,371	149,885	2,832,526
Adopted Budget 2012-13	2,764,222	1,189,697	306,200		1,102,750	165,575	2,764,222
Actual 2011-12	3,063,210	1,274,113	303,687		960,975	524,435	3,063,210
Actual 2010-11	3,476,407	1,723,327	171,242		721,821	860,017	3,476,407
<b><u>MENTAL HEALTH</u></b>							
Adopted Budget 2013-14	14,123,721	96,721	7,570,000		6,457,000		14,123,721
Adopted Budget 2012-13	12,466,030	27,399	5,937,447		6,459,984	41,200	12,466,030
Actual 2011-12	8,924,957	42,478	6,772,737		2,045,206	64,536	8,924,957
Actual 2010-11	7,503,399	85,000	6,400,344		884,907	133,148	7,503,399
<b><u>VETERANS</u></b>							
Adopted Budget 2013-14	197,816	130,256			67,560		197,816
Adopted Budget 2012-13	189,579	126,278			63,301		189,579
Actual 2011-12	212,317	149,016			63,301		212,317
Actual 2010-11	208,682	145,381			63,301		208,682

Douglas County, Oregon  
 SB 916 Disclosure  
 FY 2013-14 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 2013-14	6,645,263	242,041	5,384,205	340,000	679,017		6,645,263
Adopted Budget 2012-13	7,192,520	187,895	5,850,031	434,359	720,235		7,192,520
Actual 2011-12	5,023,817	277,478	4,278,037	300,229	168,073		5,023,817
Actual 2010-11	5,686,168	271,019	4,598,348	260,090	303,323	253,388	5,686,168
<b><u>ROAD</u></b>							
Adopted Budget 2013-14	23,159,515		1,320,997		21,838,518		23,159,515
Adopted Budget 2012-13	22,748,835		1,079,000		20,669,835	1,000,000	22,748,835
Actual 2011-12	19,404,427		1,120,000		16,931,088	1,353,339	19,404,427
Actual 2010-11	19,080,608		1,640,301		17,440,307		19,080,608



Douglas County, Oregon  
2013-14 Budget  
Budget Committee Changes to Proposed Budget

				Changes
	Proposed	Approved	Amount	Explanation
<b><u>GENERAL FUND</u></b>				
<b><i>Appropriation Adjustments:</i></b>				
Transfer to Public Safety Fund		\$165,000	\$165,000	General Fund assistance to Communications 911 & Dispatch
				Increase in appropriations resulting in reduction in Ending
<b><i>Ending Fund Balance Adjustment</i></b>	\$47,419,364	47,254,364	(165,000)	Fund Balance
<b><u>PUBLIC SAFETY FUND</u></b>				
<b><i>Revenue Adjustments:</i></b>				
Sheriff:				
Transfer In from Public Works	5,266,353	5,027,718	(238,635)	Reduction in personnel services
Communications 911 & Dispatch:				
Charges and Other Revenues	922,500	757,500	(165,000)	Reduction in communications contract revenue
Transfer In from General Fund		165,000	165,000	General Fund assistance for reduced revenues
	<u>6,188,853</u>	<u>5,950,218</u>	<u>(238,635)</u>	
<b><i>Appropriation Adjustments:</i></b>				
Enforcement:	10,636,125	10,498,109	(138,016)	Eliminating 1.5 FTE
Corrections:	6,199,899	6,099,280	(100,619)	Eliminating 1.0 FTE
	<u>16,836,024</u>	<u>16,597,389</u>	<u>(238,635)</u>	
<b><u>PUBLIC WORKS FUND</u></b>				
<b><i>Appropriation Adjustments:</i></b>				
Transfer to Public Safety	5,594,293	5,355,658	(238,635)	Reduction in Public Safety personnel services
				Reduction in appropriations resulting in increased Ending
<b><i>Ending Fund Balance Adjustment</i></b>	52,410,001	52,648,636	238,635	Fund Balance

JUN 26 2013

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON

IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR  
2013-14 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2013

ORDER

PATRICIA K. HITT, COUNTY CLERK

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 19, 2013 at 9:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2013-14 in the amount of

<b>Appropriations</b>	<b>\$141,997,697</b>
Unappropriated Ending Fund Balance	111,005,110
<b>Total</b>	<b><u>\$253,002,807</u></b>

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2013 and for the purpose shown below, are appropriated as follows:

**GENERAL FUND**

Board of Commissioners	532,476
Building Department	920,980
Building Facilities	1,874,207
Commission on Children & Families	356,870
County Clerk	690,368
County Counsel	339,296
District Attorney	1,695,532
Financial Services	993,249
Human Resources	521,115
Information Technology	1,028,842
Justice of the Peace - Canyonville	250,221
Justice of the Peace - Drain	167,471
Justice of the Peace - Glendale	161,254
Justice of the Peace - Reedsport	170,100
Juvenile Services	2,735,805
Library	1,858,812
Museum	400,541
Nondepartmental	987,000
Parks	1,889,865
Planning	1,312,686
Solid Waste	3,545,336
Surveyor	413,693
Tax Assessment and Collection	2,376,494
Operating Contingency	2,000,000
Transfers To Other Funds	2,239,645
<b>TOTAL GENERAL FUND</b>	<b>\$29,461,858</b>

Douglas County Official Records  
Patricia K. Hitt, County Clerk  
Commissioners' Journals

06/26/2013

2013-0629

<b>PUBLIC SAFETY FUND</b>	Sheriff Enforcement	10,498,109
	Sheriff Corrections	6,099,280
	DINT	552,277
	Work Crew	1,266,521
	Communications 911 and Dispatch	2,003,066
	Radio System	455,440
	Transfers Out	15,000
	<b>TOTAL PUBLIC SAFETY FUND</b>	<b>\$20,889,693</b>
<b>HEALTH &amp; SOCIAL SERVICES</b>	Mental Health and Developmental Disabilities Services	14,161,844
	Public Health	3,516,978
	Senior and Veterans Services	1,300,315
	Transportation Services	1,256,664
	Administrative and Department Services	3,186,033
	Transfers To Other Funds	897,723
		<b>TOTAL HEALTH &amp; SOCIAL SERVICES FUND</b>
<b>PUBLIC WORKS FUND</b>	Administration	501,160
	Engineering	7,468,026
	Highway Operations and Maintenance	8,814,671
	Operating Contingency	300,000
	Transfers To Other Funds	6,075,658
		<b>TOTAL PUBLIC WORKS FUND</b>
<b>COUNTY FAIR BOARD FUND</b>	Personnel Services	818,833
	Materials and Services	1,123,167
		<b>TOTAL COUNTY FAIR</b>
<b>COUNTY FOREST MANAGEMENT</b>	Personnel Services	422,757
	Materials and Services	271,400
	Capital Outlay	1,009,530
	Operating Contingency	10,000
	Transfers To Other Funds	32,500
	Additions to Notes Receivable	50,000
	Interfund Loans	2,361,529
		<b>TOTAL COUNTY FOREST MANAGEMENT FUND</b>
<b>COUNTY SCHOOLS FUND</b>	Materials and Services	506,920
		<b>TOTAL COUNTY SCHOOLS FUND</b>

<b>DOG CONTROL FUND</b>	Dog Control Operations	279,339
	Predatory Animal Control	136,454
	<b>TOTAL DOG CONTROL FUND</b>	<b>\$415,793</b>
<b>DRUG ABUSE PREVENTION</b>	Materials and Services	100,000
	<b>TOTAL DRUG ABUSE PREVENTION FUND</b>	<b>\$100,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>	Materials and Services	190,000
	Debt Service	157,124
	Capital Outlay	989,000
	Additions To Notes Receivable	100,000
	<b>TOTAL INDUSTRIAL DEVELOPMENT FUND</b>	<b>\$1,436,124</b>
<b>LAW LIBRARY FUND</b>	Personnel Services	47,549
	Materials and Services	48,320
	<b>TOTAL LAW LIBRARY FUND</b>	<b>\$95,869</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	8,145,140
	Capital Outlay	100,000
	Transfers To Other Funds	578,050
	<b>TOTAL TITLE III FUND</b>	<b>\$8,823,190</b>
<b>WATER RESOURCE DEVELOPMENT</b>	Galesville Operations	841,502
	Watermaster	74,391
	Operating Contingency	100,000
	Transfers To Other Funds	41,000
	<b>TOTAL WATER RESOURCE DEVELOPMENT</b>	<b>\$1,056,893</b>
<b>CAPITAL PROJECTS FUND</b>	Personnel Services	10,000
	Materials and Services	395,000
	Capital Outlay	2,630,000
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>\$3,035,000</b>

**SALMON HARBOR FUND**

Personnel Services	706,851
Materials and Services	1,206,218
Capital Outlay	34,000
Interfund Loan Repayments	2,361,529
<b>TOTAL SALMON HARBOR FUND</b>	<b>\$4,308,598</b>

**EMPLOYEE BENEFIT TRUST FUND**

Personnel Services	47,986
Materials and Services	14,105,000
<b>TOTAL EMPLOYEE BENEFIT TRUST FUND</b>	<b>\$14,152,986</b>

**FLEET MANAGEMENT FUND**


Personnel Services	884,135
Materials and Services	2,499,150
Capital Outlay	502,500
Operating Contingency	200,000
<b>TOTAL FLEET MANAGEMENT FUND</b>	<b>\$4,085,785</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 26th day of June, 2013.

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

  
 Commissioner

  
 Commissioner

  
 Commissioner

REVIEWED AS TO FORM

By   
Office of County Legal Counsel

Date: 6/20/2013