

**DOUGLAS COUNTY, OREGON**  
**2019-20 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

|                 |               |
|-----------------|---------------|
| Jeffrey Johnson | June 30, 2021 |
| Katharine Jones | June 30, 2019 |
| Thomas Nelson   | June 30, 2020 |

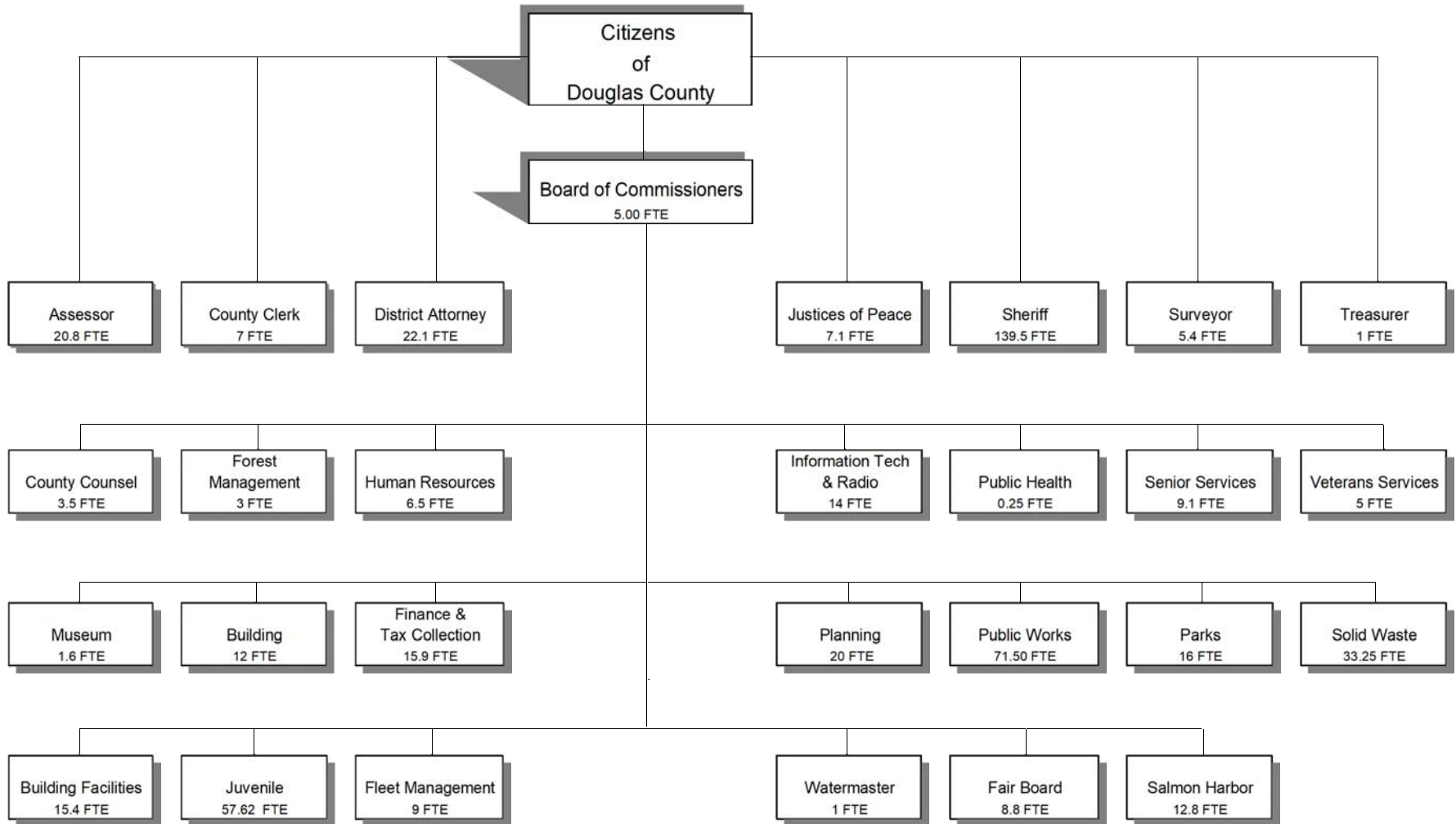
BOARD OF COMMISSIONERS

Telephone: (541) 440-4201

|             |                   |
|-------------|-------------------|
| Tim Freeman | December 31, 2022 |
| Chris Boice | December 31, 2022 |
| Tom Kress   | December 31, 2022 |

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**DOUGLAS COUNTY, OREGON  
ORGANIZATION CHART**



**Total 2019-20 FTE 524.12**

Douglas County, Oregon  
FY 2019-20 Budget

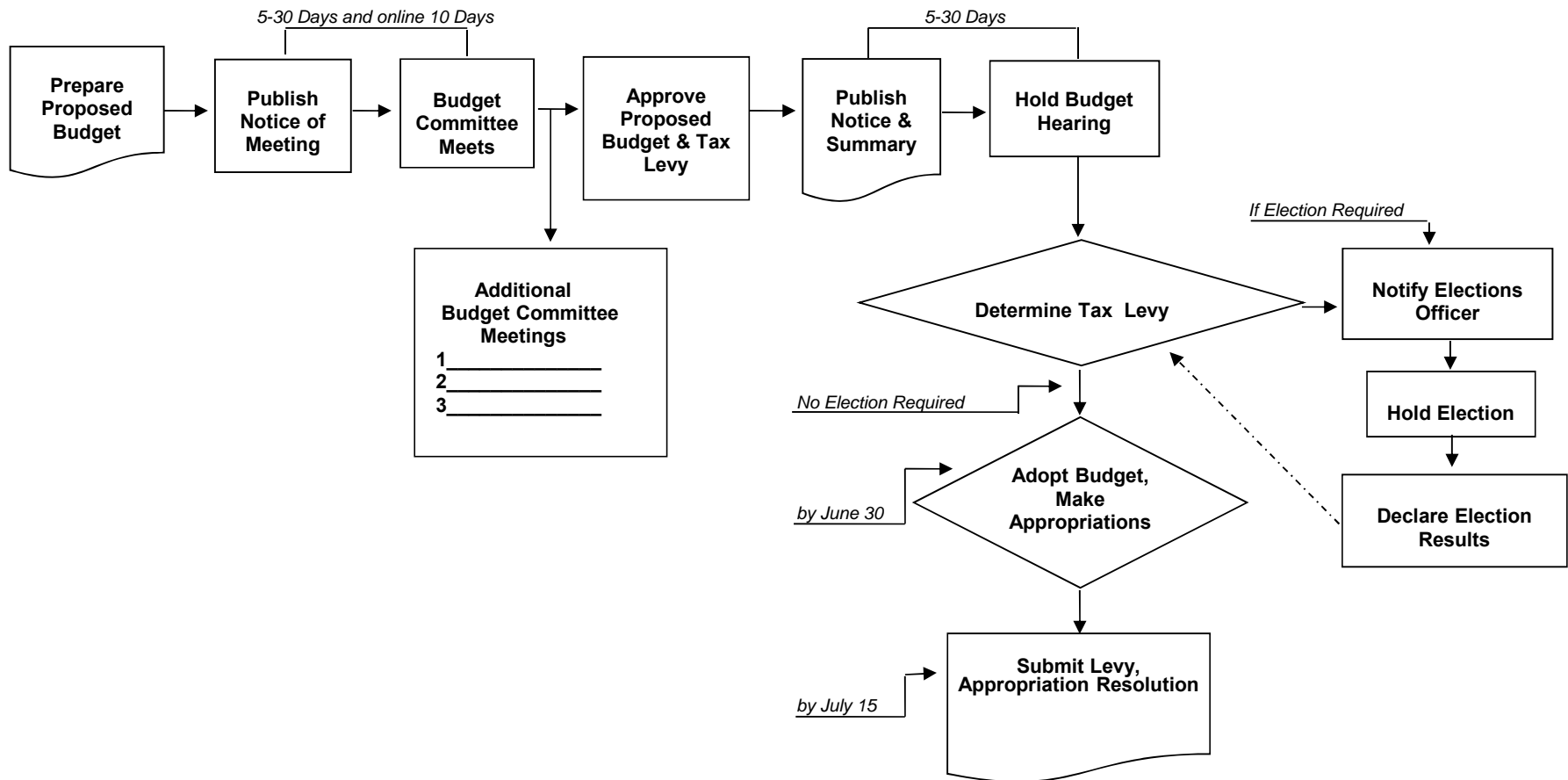
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***BUDGET CALENDAR***

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| <b><u>Event</u></b>                                                               | <b><u>Date</u></b>          |
|-----------------------------------------------------------------------------------|-----------------------------|
| Board of Commissioners meet with Department Heads .....                           | <i>March 6, 2019</i>        |
| Departments' proposed budget worksheets back to Management & Finance .....        | <i>March 4, 2019</i>        |
| Publish 1st notice of Budget Committee meetings on County website .....           | <i>April 25, 2019</i>       |
| Proposed budget to Budget Committee .....                                         | <i>May 2, 2019</i>          |
| Budget Committee meetings .....                                                   | <i>May 9 &amp; 10, 2019</i> |
| Publish notice of budget hearing and budget summary .....                         | <i>June 12, 2019</i>        |
| Board of Commissioners holds public hearing .....                                 | <i>June 19, 2019</i>        |
| Board of Commissioners adopts budget, makes appropriations and levies taxes ..... | <i>June 26, 2019</i>        |
| Budget document to Assessor's Office .....                                        | <i>July 15, 2019</i>        |

# THE ANNUAL BUDGET PROCESS



**DOUGLAS COUNTY  
PROPERTY TAX INFORMATION  
FY 2019-20 BUDGET**

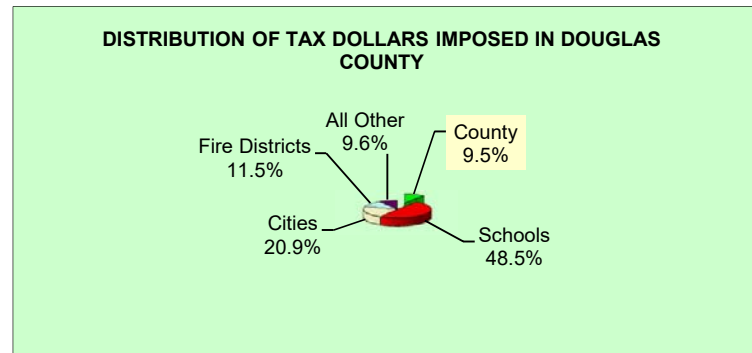
Douglas County was established on January 7, 1852. It encompasses 5,071 square miles and extends from the Pacific Ocean to the Cascade Range. The entire watershed of the Umpqua River lies within the County's boundaries.

| ZONING/LAND OWNERSHIP          |            |             |
|--------------------------------|------------|-------------|
|                                | % of Total | Total Acres |
| Rural Residential              | 3.90%      | 125,745     |
| Residential                    | 0.52%      | 16,829      |
| Commercial                     | 0.16%      | 5,081       |
| Industrial                     | 0.21%      | 6,801       |
| Farm Use - Exclusive           | 5.92%      | 191,055     |
| Farm Use - Not Zoned Exclusive | 6.51%      | 210,158     |
| Special Resource Id            | 0.10%      | 3,180       |
| Private Recreation Land        | 0.05%      | 1,591       |
| American Indian                | 0.15%      | 4,704       |
| Private Forest Lands           | 28.46%     | 918,568     |
| Federally Owned Lands          | 51.83%     | 1,672,875   |
| State Owned Lands              | 1.42%      | 45,805      |
| County Owned                   | 0.32%      | 10,225      |
| City Owned                     | 0.13%      | 4,274       |
| Exempt Lands                   | 0.32%      | 10,251      |
|                                | 100.00%    | 3,227,142   |

| Assessed Property Values and Property Tax Levies |                 |                  |              |
|--------------------------------------------------|-----------------|------------------|--------------|
| Fiscal Year                                      | Assessed Value  | Rate Per \$1,000 | Net Levy     |
| 2018-19                                          | \$9,514,316,985 | 1.11             | \$10,386,603 |
| 2017-18                                          | 8,876,755,813   | 1.11             | 9,825,286    |
| 2016-17                                          | 8,615,186,223   | 1.11             | 9,562,723    |
| 2015-16                                          | 8,404,223,928   | 1.11             | 9,296,767    |
| 2014-15                                          | 8,157,038,308   | 1.11             | 9,413,171    |
| 2013-14                                          | 7,917,224,641   | 1.11             | 9,102,004    |
| 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    |

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 9.5%



Source: Douglas County Assessor's Department

Douglas County, Oregon  
**Timber Receipts/Safety Net Receipts**  
 2019-20 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 19-20                 | \$4,500,000    | \$620,000                     | \$206,667      | \$826,667                 | \$5,326,667   |                |                               | \$0             |                |                               | \$0            | \$5,326,667       |
| <b>HISTORY of ACTUAL</b> |                |                               |                |                           |               |                |                               |                 |                |                               |                |                   |
| FY 18-19                 | \$7,416,689    | \$4,591,823                   | \$1,530,607    | \$6,122,430               | \$13,539,119  | \$610,786      | \$504,200                     | \$1,114,986     | \$698,041      | \$576,229                     | \$1,274,270    | \$15,928,375      |
| FY 17-18 <sup>6</sup>    | 3,992,639      | 3,986,134                     | 1,328,711      | 5,314,845                 | 9,307,484     | 328,806        | 534,160                       | 862,966         | 375,778        | 610,468                       | 986,246        | 11,156,696        |
| FY 17-18                 | 4,903,366      | 878,534                       | 292,845        | 1,171,379                 | 6,074,745     |                |                               | 0               |                |                               | 0              | 6,074,745         |
| Total FY18 Receipts      | 8,896,005      | 4,864,668                     | 1,621,556      | 6,486,224                 | 15,382,229    | 328,806        | 534,160                       | 862,966         | 375,778        | 610,468                       | 986,246        | 17,231,441        |
| FY 16-17 <sup>7</sup>    | 4,710,009      | 769,272                       | 256,424        | 1,025,696                 | 5,735,705     |                |                               | 0               |                |                               | 0              | 5,735,705         |
| FY 15-16                 | 8,351,981      | 5,184,674                     | 1,728,225      | 6,912,899                 | 15,264,880    | 687,810        | 569,298                       | 1,257,108       | 786,069        | 650,626                       | 1,436,695      | 17,958,683        |
| FY 14-15 <sup>6</sup>    | 4,368,552      | 4,869,245                     | 1,623,082      | 6,492,327                 | 10,860,879    | 731,100        | 605,102                       | 1,336,202       | 835,542        | 691,545                       | 1,527,087      | 13,724,168        |
| FY 14-15 <sup>5</sup>    | 4,509,086      | 641,504                       | 213,834        | 855,338                   | 5,364,424     |                |                               | 0               |                |                               | 0              | 5,364,424         |
| Total FY15 Receipts      | 8,877,638      | 5,510,749                     | 1,836,916      | 7,347,665                 | 16,225,303    | 731,100        | 605,102                       | 1,336,202       | 835,542        | 691,545                       | 1,527,087      | 19,088,592        |
| FY 13-14 <sup>4</sup>    | 9,527,620      | 5,913,815                     | 1,971,271      | 7,885,086                 | 17,412,706    | 784,627        | 649,360                       | 1,433,987       | 896,717        | 742,126                       | 1,638,843      | 20,485,536        |
| FY 12-13 <sup>3</sup>    | 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 <sup>2</sup>    | 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 <sup>1</sup>    | 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.<sup>1</sup> In FY02 the funding was renewed through FY07 and then extended another year through FY08. <sup>2</sup>October, 2008, P.L. 110-343 passed and provides funding at a reduced level for FY09 through FY12.<sup>3</sup>July 2012, P.L. 112-141 passed and provides funding at 95% of the FY12 amount for FY13. <sup>4</sup>The Helium Stewardship Act of 2013, passed October 2013, and provided a one year funding extension for FY14. <sup>5</sup>The County received timber receipts February 2015, due to the expiration of the SRS program September 30, 2014. <sup>6</sup>April 2015, the Medicare Access and CHIP Reauthorization Act of 2015, P.L. 114-10, passed which included a 2-year SRS extension, again at reduced (95%) funding levels. This reauthorization included Title I (less the amount already received for timber receipts), Title II and Title III funding. <sup>7</sup>In FY17, with no SRS reauthorization, the County received timber receipts. <sup>8</sup>Then again in FY18, the County initially received a timber receipt payment and then the Consolidated Appropriations Act of 2018 included a 2-year SRS reauthorization, again at reduced (95%) funding levels.

\*\* 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 2019-20 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 2019-20             | 3,044,838          | 2,645,638         | 19,200      | 0             | 380,000     | 0                | 3,044,838 |
| Adopted Budget 2018-19             | 2,627,085          | 2,222,885         | 24,200      | 0             | 380,000     | 0                | 2,627,085 |
| Actual 2017-18                     | 2,333,300          | 1,923,585         | 20,339      | 0             | 389,376     | 0                | 2,333,300 |
| Actual 2016-17                     | 2,917,068          | 2,428,445         | 52,293      | 0             | 436,330     | 0                | 2,917,068 |
| <b><u>DISTRICT ATTORNEY</u></b>    |                    |                   |             |               |             |                  |           |
| Adopted Budget 2019-20             | 2,317,003          | 1,800,169         | 100,000     | 0             | 416,834     | 0                | 2,317,003 |
| Adopted Budget 2018-19             | 2,343,937          | 1,742,265         | 100,000     | 0             | 501,672     | 0                | 2,343,937 |
| Actual 2017-18                     | 1,938,714          | 1,282,050         | 296,447     | 0             | 360,217     | 0                | 1,938,714 |
| Actual 2016-17                     | 1,769,463          | 1,367,012         | 177,093     | 0             | 225,358     | 0                | 1,769,463 |
| <b><u>PUBLIC HEALTH</u></b>        |                    |                   |             |               |             |                  |           |
| Adopted Budget 2019-20             | 2,032,717          | 500,000           | 0           | 0             | 1,532,717   | 0                | 2,032,717 |
| Adopted Budget 2018-19             | 2,192,502          | 500,000           | 0           | 0             | 1,692,502   | 0                | 2,192,502 |
| Actual 2017-18                     | 1,907,778          | 559,878           | 32          | 0             | 1,341,585   | 6,283            | 1,907,778 |
| Actual 2016-17                     | 1,656,202          | 409,125           | 1,302       | 0             | 1,245,775   | 0                | 1,656,202 |
| <b><u>JUVENILE</u></b>             |                    |                   |             |               |             |                  |           |
| Adopted Budget 2019-20             | 6,379,737          | 1,238,154         | 267,770     | 0             | 4,836,813   | 37,000           | 6,379,737 |
| Adopted Budget 2018-19             | 6,581,683          | 797,143           | 284,313     | 0             | 5,463,227   | 37,000           | 6,581,683 |
| Actual 2017-18                     | 5,708,762          | 1,057,541         | 388,161     | 0             | 4,245,152   | 17,908           | 5,708,762 |
| Actual 2016-17                     | 5,117,903          | 1,769,636         | 412,423     | 0             | 2,921,063   | 14,781           | 5,117,903 |
| <b><u>VETERANS</u></b>             |                    |                   |             |               |             |                  |           |
| Adopted Budget 2019-20             | 364,854            | 214,924           | 0           | 0             | 149,930     | 0                | 364,854   |
| Adopted Budget 2018-19             | 355,285            | 201,355           | 0           | 0             | 153,930     | 0                | 355,285   |
| Actual 2017-18                     | 304,614            | 154,151           | 533         | 0             | 149,930     | 0                | 304,614   |
| Actual 2016-17                     | 268,075            | 179,362           | 191         | 0             | 88,522      | 0                | 268,075   |
| <b><u>ECONOMIC DEVELOPMENT</u></b> |                    |                   |             |               |             |                  |           |
| Adopted Budget 2019-20             | 7,442,565          | 133,518           | 6,349,897   | 340,000       | 619,150     | 0                | 7,442,565 |
| Adopted Budget 2018-19             | 6,949,667          | 1,235,338         | 4,014,429   | 340,000       | 1,359,900   | 0                | 6,949,667 |
| Actual 2017-18                     | 4,352,145          | 115,336           | 3,240,475   | 408,229       | 588,105     | 0                | 4,352,145 |
| Actual 2016-17                     | 6,035,827          | 183,937           | 4,450,692   | 399,847       | 1,001,351   | 0                | 6,035,827 |

Douglas County, Oregon  
 SB 916 Disclosure  
 FY 2019-20 Budget

| PROGRAM                | TOTAL EXPENDITURES | REVENUES          |             |               |             |                  |            |
|------------------------|--------------------|-------------------|-------------|---------------|-------------|------------------|------------|
|                        |                    | GENERAL RESOURCES | OTHER FUNDS | LOTTERY FUNDS | STATE FUNDS | DIRECT FED FUNDS | TOTAL      |
| <b>ROAD</b>            |                    |                   |             |               |             |                  |            |
| Adopted Budget 2019-20 | 41,136,444         | 0                 | 577,000     | 0             | 37,959,444  | 2,600,000        | 41,136,444 |
| Adopted Budget 2018-19 | 29,435,216         | 0                 | 637,000     | 0             | 27,998,216  | 800,000          | 29,435,216 |
| Actual 2017-18         | 22,096,717         | 0                 | 1,243,686   | 0             | 20,325,014  | 528,017          | 22,096,717 |
| Actual 2016-17         | 19,562,743         | 0                 | 1,111,587   | 0             | 17,793,380  | 657,776          | 19,562,743 |



Douglas County, Oregon  
2019-20 Budget  
Budget Committee Changes to Proposed Budget

|                                              |                            |                             |                           | Changes                                                               |
|----------------------------------------------|----------------------------|-----------------------------|---------------------------|-----------------------------------------------------------------------|
|                                              | Proposed                   | Approved                    | Amount                    | Explanation                                                           |
| <b><u>GENERAL FUND</u></b>                   |                            |                             |                           |                                                                       |
| <b><i>Appropriation Adjustments:</i></b>     |                            |                             |                           |                                                                       |
| Board of Commissioners                       | \$ 784,808                 | \$ 680,376                  | \$ (104,432)              | Decrease appropriation and eliminate 1.0 FTE                          |
| County Clerk                                 | \$ 764,363                 | \$ 790,165                  | \$ 25,802                 | Increase appropriation and add .5 FTE                                 |
| <b><i>Ending Fund Balance Adjustment</i></b> | <b><u>\$41,821,777</u></b> | <b><u>\$ 41,900,407</u></b> | <b><u>\$ 78,630</u></b>   | Decreased appropriation resulting in increase of Ending Fund Balance  |
| <b><u>PUBLIC SAFETY FUND</u></b>             |                            |                             |                           |                                                                       |
| <b><i>Revenue Adjustments:</i></b>           |                            |                             |                           |                                                                       |
| Sheriff:                                     |                            |                             |                           |                                                                       |
| Transfer In from Public Works                | \$ 6,172,458               | \$ 6,251,872                | \$ 79,414                 | Increased revenues due to increase in personnel services              |
| <b><i>Appropriation Adjustments:</i></b>     |                            |                             |                           |                                                                       |
| Enforcement:                                 | \$11,974,055               | \$ 12,053,469               | \$ 79,414                 | Increased appropriation for 1 FTE in Sheriff Enforcement Detectives   |
| <b><u>PUBLIC WOKS FUND</u></b>               |                            |                             |                           |                                                                       |
| <b><i>Appropriation Adjustments:</i></b>     |                            |                             |                           |                                                                       |
| Transfer to Public Safety                    | \$ 6,232,458               | \$ 6,311,872                | \$ 79,414                 | Increase in Public Safety personnel services                          |
| <b><i>Ending Fund Balance Adjustment</i></b> | <b><u>\$28,547,872</u></b> | <b><u>\$ 28,468,458</u></b> | <b><u>\$ (79,414)</u></b> | Increased appropriation resulting in reduction of Ending Fund Balance |

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON

06/26/2019

DOUGLAS COUNTY OREGON  
FILED

ORDER

JUN 26 2019

IN THE MATTER OF ADJUSTING  
EXPENDITURES IN THE 2019-20  
APPROVED BUDGET FOR  
GENERAL FUND, PUBLIC WORKS  
FUND, INDUSTRIAL DEVELOPMENT  
FUND, COUNTY FOREST MANAGEMENT  
FUND, SALMON HARBOR FUND  
AND FLEET MANAGEMENT FUND

PATRICIA K. HITT, COUNTY CLERK

This matter coming on regularly before the Board of Commissioners on the 26<sup>th</sup> day of June 2019; and

THE BOARD FINDS:

That the 2019-20 Douglas County budget approved by the Budget Committee on May 10th, 2019 set forth certain resources and appropriations for the General Fund, Public Works Fund, Industrial Development Fund, County Forest Management Fund, Salmon Harbor Fund and Fleet Management Fund; and that due to a change in estimates there is a need to make adjustments in certain resources, expenditures and appropriations in these funds.

NOW THEREFORE, IT IS HEREBY RESOLVED:

That the Office of Management and Finance is hereby authorized and directed to:

- General Fund
- Decrease Undesignated Beginning Fund Balance \$1,200,000 and increase Other Revenue in the same amount; and
- Increase County Clerk appropriation by \$2,002 and decrease Unappropriated Ending Fund Balance in the same amount; and
- Increase Surveyor appropriation by \$1,960 and decrease Unappropriated Ending Fund Balance in the same amount; and
- Increase Assessor appropriation by \$2,114 and decrease Unappropriated Ending Fund Balance in the same amount; and
- Increase Building Facilities appropriation by \$500,000 and decrease Unappropriated Ending Fund Balance in the same amount; and

- Public Works Fund
- Increase Undesignated Beginning Fund Balance by \$1,800,000, and decrease Intergovernmental Revenues by \$1,809,103 and Unappropriated Ending Fund Balance by \$9,103; and

- Industrial Development Fund
- Decrease Materials and Services appropriation by \$100,000 and increase Additions to Notes Receivable appropriation in the same amount; and

- County Forest Management Fund
- Decrease Transfers to Other Funds by \$1,000,000, and increase Capital Outlay appropriation in the same amount; and


- Salmon Harbor Fund
- Decrease Transfers In by \$1,000,000 and increase Materials and Services appropriation by \$175,000, and decrease Unappropriated Ending Fund Balance by \$1,175,000; and

Fleet Management Fund

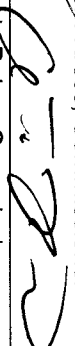
- Increase Interdepartmental Charges by \$120,000, and increase Capital Outlay in the same amount.

Dated this 26<sup>th</sup> day of June 2019

BOARD OF COUNTY COMMISSIONERS  
OF DOUGLAS COUNTY, OREGON

  
\_\_\_\_\_  
Tim Freeman, Chair

  
\_\_\_\_\_  
Tom Kress, Commissioner

  
\_\_\_\_\_  
Chris Boice, Commissioner

**REVIEWED AS TO FORM**

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

Date: 6/20/2019

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON

IN THE MATTER OF ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR  
2019-20 AND LEVYING AND CATEGORIZING TAXES FOR THE YEAR BEGINNING JULY 1, 2019

}

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 19, 2019 at 9:00 A.M.

IT IS HEREBY ORDERED that the Board of Commissioners of Douglas County adopts a budget for the fiscal year 2019-20 in the amount of

|                                    |                             |
|------------------------------------|-----------------------------|
| <b>Appropriations</b>              | <b>\$164,782,067</b>        |
| Unappropriated Ending Fund Balance | <u>91,416,510</u>           |
| Total                              | <u><u>\$256,198,577</u></u> |

IT IS HEREBY ORDERED that amounts for fiscal year beginning July 1, 2019 and for the purpose shown below, are appropriated as follows:

**GENERAL FUND**

|                                      |                            |
|--------------------------------------|----------------------------|
| Board of Commissioners               | 680,376                    |
| Building Department                  | 1,644,750                  |
| Building Facilities                  | 2,454,609                  |
| County Clerk                         | 792,167                    |
| County Counsel                       | 458,772                    |
| District Attorney                    | 2,317,003                  |
| Financial Services                   | 1,503,845                  |
| Human Resources                      | 805,595                    |
| Information Technology               | 1,421,983                  |
| South Douglas Justice Court District | 441,532                    |
| Justice of the Peace - Reedsport     | 193,710                    |
| Juvenile Services                    | 6,379,737                  |
| Museum                               | 401,096                    |
| Nondepartmental                      | 845,000                    |
| Parks                                | 4,756,501                  |
| Planning                             | 2,003,483                  |
| Surveyor                             | 529,162                    |
| Assessor                             | 1,970,099                  |
| Tax Collection                       | 508,086                    |
| Operating Contingency                | 2,000,000                  |
| Transfers To Other Funds             | 9,993,925                  |
| Additions to Notes Receivable        | 1,000,000                  |
| <b>TOTAL GENERAL FUND</b>            | <b><u>\$43,101,431</u></b> |

DOUGLAS COUNTY OREGON  
FILED

JUN 26 2019

PATRICIA K. HITT, COUNTY CLERK

Douglas County Official Records  
 Patricia K. Hitt, County Clerk  
 Commissioners' Journals  
 06/26/2019  
 2019-0757

|                                          |                                                |                     |
|------------------------------------------|------------------------------------------------|---------------------|
| <b>PUBLIC SAFETY FUND</b>                | Sheriff Enforcement                            | 12,053,469          |
|                                          | Sheriff Corrections                            | 7,809,959           |
|                                          | DINT                                           | 599,564             |
|                                          | Work Crew                                      | 697,739             |
|                                          | Communications 911 and Dispatch                | 2,280,890           |
|                                          | Radio System                                   | 774,853             |
|                                          | <b>TOTAL PUBLIC SAFETY FUND</b>                | <b>\$24,216,474</b> |
| <b>HEALTH &amp; SOCIAL SERVICES FUND</b> | Public Health                                  | 2,008,667           |
|                                          | Veterans Services                              | 341,023             |
|                                          | Senior Services                                | 1,645,471           |
|                                          | Administrative and Department Services         | 1,000               |
|                                          | Transfers To Other Funds                       | 95,996              |
|                                          | <b>TOTAL HEALTH &amp; SOCIAL SERVICES FUND</b> | <b>\$4,092,157</b>  |
| <b>PUBLIC WORKS FUND</b>                 | Administration                                 | 508,003             |
|                                          | Engineering                                    | 19,427,082          |
|                                          | Highway Operations and Maintenance             | 12,129,487          |
|                                          | Operating Contingency                          | 1,550,000           |
|                                          | Transfers To Other Funds                       | 7,521,872           |
|                                          | <b>TOTAL PUBLIC WORKS FUND</b>                 | <b>\$41,136,444</b> |
| <b>COUNTY FAIR BOARD FUND</b>            | Personnel Services                             | 1,004,728           |
|                                          | Materials and Services                         | 1,191,835           |
|                                          | Capital Outlay                                 | 5,200               |
| <b>TOTAL COUNTY FAIR BOARD FUND</b>      | <b>\$2,201,763</b>                             |                     |
| <b>COUNTY FOREST MANAGEMENT FUND</b>     | Personnel Services                             | 295,002             |
|                                          | Materials and Services                         | 416,550             |
|                                          | Capital Outlay                                 | 3,000,000           |
|                                          | Operating Contingency                          | 10,000              |
|                                          | Transfers To Other Funds                       | 41,000              |
|                                          | <b>TOTAL COUNTY FOREST MANAGEMENT FUND</b>     | <b>\$3,762,552</b>  |
| <b>COUNTY SCHOOLS FUND</b>               | Materials and Services                         | 528,667             |
|                                          | <b>TOTAL COUNTY SCHOOLS FUND</b>               | <b>\$528,667</b>    |

|                                       |                                                    |                    |
|---------------------------------------|----------------------------------------------------|--------------------|
| DOG CONTROL FUND                      | Dog Control Operations                             | 256,335            |
|                                       | Predatory Animal Control                           | 1,000              |
|                                       | <b>TOTAL DOG CONTROL FUND</b>                      | <b>\$257,335</b>   |
| PREDATOR DAMAGE CONTROL DISTRICT FUND | Materials and Services                             | 100,991            |
|                                       | <b>TOTAL PREDATOR DAMAGE CONTROL DISTRICT FUND</b> | <b>\$100,991</b>   |
| DRUG ABUSE PREVENTION FUND            | Materials and Services                             | 100,000            |
|                                       | <b>TOTAL DRUG ABUSE PREVENTION FUND</b>            | <b>\$100,000</b>   |
| INDUSTRIAL DEVELOPMENT FUND           | Materials and Services                             | 721,500            |
|                                       | Debt Service                                       | 50,756             |
|                                       | Capital Outlay                                     | 200,000            |
|                                       | Transfers To Other Funds                           | 10,000             |
|                                       | Additions To Notes Receivable                      | 200,000            |
|                                       | <b>TOTAL INDUSTRIAL DEVELOPMENT FUND</b>           | <b>\$1,182,256</b> |
| LAW LIBRARY FUND                      | Personnel Services                                 | 25,942             |
|                                       | Materials and Services                             | 59,150             |
|                                       | <b>TOTAL LAW LIBRARY FUND</b>                      | <b>\$85,092</b>    |
| TITLE III FUND                        | Materials and Services                             | 6,366,545          |
|                                       | Transfers To Other Funds                           | 2,825,000          |
|                                       | <b>TOTAL TITLE III FUND</b>                        | <b>\$9,191,545</b> |
| WATER RESOURCE DEVELOPMENT FUND       | Galesville Operations                              | 853,424            |
|                                       | Watermaster                                        | 100,667            |
|                                       | Operating Contingency                              | 100,000            |
|                                       | Transfers To Other Funds                           | 65,000             |
|                                       | <b>TOTAL WATER RESOURCE DEVELOPMENT FUND</b>       | <b>\$1,119,091</b> |
| CAPITAL PROJECTS FUND                 | Personnel Services                                 | 10,000             |
|                                       | Materials and Services                             | 1,090,000          |
|                                       | Capital Outlay                                     | 2,045,000          |
|                                       | <b>TOTAL CAPITAL PROJECTS FUND</b>                 | <b>\$3,145,000</b> |

|                                    |                                          |                     |
|------------------------------------|------------------------------------------|---------------------|
| <b>SALMON HARBOR FUND</b>          | Personnel Services                       | 1,134,251           |
|                                    | Materials and Services                   | 1,694,538           |
|                                    | Capital Outlay                           | 2,699,424           |
|                                    | Transfers To Other Funds                 | 156,000             |
|                                    | <b>TOTAL SALMON HARBOR FUND</b>          | <b>\$5,684,213</b>  |
| <b>SOLID WASTE FUND</b>            | Personnel Services                       | 2,892,355           |
|                                    | Materials and Services                   | 2,514,959           |
|                                    | Capital Outlay                           | 1,505,000           |
|                                    | Transfers To Other Funds                 | 541,407             |
|                                    | <b>TOTAL SOLID WASTE FUND</b>            | <b>\$7,453,721</b>  |
| <b>EMPLOYEE BENEFIT TRUST FUND</b> | Personnel Services                       | 46,339              |
|                                    | Materials and Services                   | 13,800,000          |
|                                    | <b>TOTAL EMPLOYEE BENEFIT TRUST FUND</b> | <b>\$13,846,339</b> |
| <b>FLEET MANAGEMENT FUND</b>       | Personnel Services                       | 854,946             |
|                                    | Materials and Services                   | 1,866,750           |
|                                    | Capital Outlay                           | 655,300             |
|                                    | Operating Contingency                    | 200,000             |
|                                    | <b>TOTAL FLEET MANAGEMENT FUND</b>       | <b>\$3,576,996</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 FUND


General  
Government  
Limitation  
\$1.1124/\$1,000

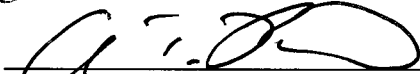
|                       |                         |
|-----------------------|-------------------------|
| <b>TOTAL TAX LEVY</b> | <b>\$1.1124/\$1,000</b> |
|-----------------------|-------------------------|

DATED this 26th day of June, 2019.

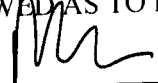
**BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, OREGON**

  
\_\_\_\_\_  
Tim Freeman, Chair

  
\_\_\_\_\_  
Tom Kress, Commissioner

  
\_\_\_\_\_  
Chris Boice, Commissioner

REVIEWED AS TO FORM

By   
Office of County Legal Counsel  
Date 6/24/2019