JOSEPHINE COUNTY
Adopted Budget
Property Services Fund Description
2006-07

The Property Services Fund is a newly formed fund, effective July 1, 2006. It includes several programs that had previously been split among the General Fund, Public Works and other operational funds. Roads and Bridges, Parks, Forestry, Planning, North Valley Industrial Park and Solid Waste Disposal Site programs are now included in the Property Services Fund.

Major sources of revenue for the Property Services Fund are motor fuel taxes apportioned from the State, park use and planning fees, and interfund support transfers from the General Fund for Forestry, Planning, and Solid Waste programs. In addition, cash carried over from the prior year (Beginning Fund Balance) is a major resource for this fund.

Expenditures in the fund are primarily the expenses of operating the programs in the fund. The Property Services Fund has budgeted approximately $2.2 million of interfund transfers to the Property Reserve and Equipment Reserve Funds. The planned use of these funds is described in the Capital Projects section of this book. There is a Contingency of almost $5.3 million in this fund.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

In the pages that follow, a summary of the Property Services Fund (Resources and Requirements) is presented first, followed by sections for each of the departments. The money available for them and for the interfund transfers is equal to total resources of the fund, less the requirements for Internal Service Fund charges.

For each department, there is a summary of its programs (Schedule A), which in turn is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget between the budget categories of Personal Services and Materials and Services.

RESOURCES AND REQUIREMENTS

Josephine County

PROPERTY SERVICES FUND (201)

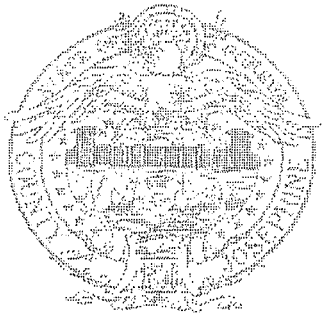
Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 6,693,781	$ 6,693,781	$ 6,693,781
			Revenues generated by programs:			
			Public Works Division:			
			Roads & Bridges	7,716,676	7,716,676	7,716,676
			Property Division:			
			North Valley Industrial Park	13,500	13,500	13,500
			Parks	882,615	882,615	882,615
			Forestry	7,164	7,164	7,164
			Community Development Division:			
			Solid Waste	4,000	4,000	4,000
			Planning	592,594	592,594	592,594
			Interfund Transfers:			
			Transfers from General Fund for:			
			Forestry	930,000	930,000	930,000
			Planning	240,700	240,700	240,700
			Solid Waste	110,000	110,000	110,000
			Economic Development - Parks	50,000	50,000	50,000
			Forestry - Title III	142,970	142,970	142,970
			TOTAL RESOURCES	$ 17,384,000	$ 17,384,000	$ 17,384,000

RESOURCES AND REQUIREMENTS

Josephine County

PROPERTY SERVICES FUND (201)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			REQUIREMENTS			
			Public Works Division:			
			Roads & Bridges	$ 6,351,196	$ 6,351,196	$ 6,351,196
			Property Division:			
			North Valley Industrial Park	59,118	59,118	59,118
			Parks	779,333	779,333	779,333
			Forestry	1,080,137	1,080,137	1,080,137
			Community Development Division:			
			Solid Waste	114,000	114,000	114,000
			Planning	833,305	833,305	833,305
			Interfund Transfers:			
			401 - ISF	643,644	643,644	643,644
			Equipment Reserve Fund	1,101,000	1,101,000	1,101,000
			Property Reserve Fund	1,142,600	1,142,600	1,142,600
			Contingency	5,279,667	5,279,667	5,279,667
			TOTAL REQUIREMENTS	$ 17,384,000	$ 17,384,000	$ 17,384,000



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JOSEPHINE COUNTY
Adopted Budget
Property Services Department
2006-07

The Property Services Department includes several programs and seven separate funds.

The **Property Services Fund (Fund 201) – Presented in this section:**

The **Public Works Roads & Bridges Program** is responsible for managing and maintaining: 575 miles of county maintained roads, 170 bridges and structures, approximately 13,000 road and driveway culverts, Fleet Maintenance Facilities, and 19 gravel resource and stockpile sites. Designated work efforts on major maintenance programs include: crack sealing, AC patching, chip sealing, repainting centerline and fog stripes, pavement markings, ditch cleaning, and vegetation management. No program changes for 06-07; budgeted FTEs reduced from 67 in 2005-06 to 63.5 for 2006-07; budgeted capital outlay: equipment purchase, road construction, building renovation and land acquisition.

The **North Valley Industrial Park Program** involves management of county property in the industrial park (sales and leases), operation and maintenance of the County's sewer system for the park and pumping station, infrastructure improvements, and other miscellaneous activities to ensure the park's infrastructure. No program changes; no personnel budgeted; no capital outlay.

The **Parks Program** is responsible for the operation and management of over 1400 acres of park land. The Parks Program is self supporting. The Parks Program plans to operate the parks at previous year's levels with 7 FTEs. The Parks Supervisor oversees all aspects of the program and reports directly to the Property Facilities Manager in Property Services. No program changes; no personnel changes; no capital outlay.

The **Forestry Program** is responsible for the management of the County's 30,000 acres of forest. The program aims to meet current/projected needs for the long-term protection, restoration and production of natural resources. Revenue to the General Fund is generated through the sale of timber and other minor forest products. The management plan's purpose is to harvest trees on a sustained basis without reducing the forest's productivity. Focus is on promoting survival, tree growth/health, pre-commercial thinning, fertilization, free-to-grow and stand density management. No program changes; no personnel changes; no capital outlay.

The **Disposal Sites Closure Program (Solid Waste)** involves management and environmental site monitoring of the closed Kerby and Marlsan Landfills, in accordance with state requirements, and an on-going groundwater well sampling and testing program to monitor water quality around the landfill area. It also includes environmental design services and construction of groundwater remediation facilities. No program changes; no personnel or capital outlay.

The **Planning Program** implements and maintains Josephine County's land use program. This is done by administering the county's Rural Land Development Code at the time land use activities are reviewed and permits issued. The Planning Office also maintains and updates the county's base land use documents, such as comprehensive plan goals and policies, zoning maps and resource inventories. No program changes; 1 additional FTE (shared with Public Works) to meet increased permit processing demands; no capital outlay.

JOSEPHINE COUNTY
Adopted Budget
Property Services Department
2006-07

Funds presented in other sections of this Budget Book:

The **County Buildings and Fleet Fund (Fund 402) An internal vendor fund):**

The **Building Operations and Maintenance Program** has operational responsibility for all county buildings, which includes maintenance/repair of all buildings and building systems (plumbing, electrical, mechanical), custodial services, utilities and grounds maintenance. The program also has the responsibility for all county Property Management services including: purchase, trade, lease, and sale of county-owned land not specifically designated for management by another county department. No program changes; no personnel changes; budgeted capital outlay is for needed capital projects on county buildings.

The **County Fleet Operations Program** is responsible for the repair and preventative maintenance of all of the County's vehicle fleet. Maintenance is also provided for all of the City of Grants Pass vehicles and equipment on a "fee for service" basis. Individual departments have vehicles assigned to them, and all county vehicles are owned by the countywide motor pool. The program is also responsible for the acquisition of vehicles to replace those which are no longer serviceable or cost-effective to operate. No program changes; no personnel changes; capital outlay is budgeted for vehicle replacement.

The **Building and Safety Fund (Fund 262) – a special revenue fund** is charged with providing Public Safety through Safe Buildings. The program oversees and administers all code issues for all new, remodeled or existing buildings throughout the County and the City of Cave Junction. No program changes; no personnel changes; no capital outlay.

Capital Project Funds:

The **Revolving Construction Fund (Fund 302)** was originally designed to provide capital from the General Fund to advance finance Local Improvement Districts (LID's) and other capital projects. The fund is also designated as the instrument to account for Board ordered property clean-up projects for sale at Sheriff's Auction. No program changes, no personnel budgeted, no capital outlay.

The **County Bridge Construction Fund (Fund 303)** manages the funds for the replacement of three county bridges as approved under the Oregon Transportation Investment Act III (OTIA III). This fund tracks the expenses as stipulated in the Intergovernmental Agreement signed between the County and the Oregon Department of Transportation. No program changes, no personnel budgeted; budgeted capital outlay is for bridge replacements.

The **Building and Safety Construction Fund (Fund 304)** was established July 1, 2006 to account for the construction costs of a new building to house the Building and Safety Department, which is budgeted to be funded by a transfer of $1,500,000 from the Building and Safety Fund.

Debt Service Fund:

The **Crestview Debt Service Fund (Fund 603)** has been set up to receive sewer user fees, which are then used to repay debt incurred during the construction of a sewer extension project in the Crestview Loop subdivision. Sewer user fees are generated as homes connect to this system. The fees which are being generated will, over time, repay the Rural Development Agency for capital used during the construction of the sewer. No program changes; no personnel budgeted; no capital outlay.

Josephine County Property Services
County Ordinances, Oregon Revised Statutes
and Other Applicable Regulations
Affecting Public Works Service Levels

Primary County Ordinances

Public Contracting Rules and Procedures Ordn.
Assure contracts for acquisition of labor, materials and equipment meet County regulations.

Rural Land Development Code
Administer infrastructure requirements and installation for land divisions.

Local Improvement District Ordn
Administer public facility improvements petitioned for by property owners.

Public Works Revolving Fund Ordn.
Administer fund for improvements in unincorporated area.

North Valley General Service District Ordn.
Regulating the use of, and charges for, public sewers.

Grants Pass Urban Growth Boundary Ordn.
Cooperative administration of land development with the City of Grants Pass in the unincorporated urbanizing area.

Water System Facility Charge Ordn.
Administer fee collection to reimburse costs for a water main crossing of the Rogue River as a cooperative project with the City of Grants Pass.

Urban Area Planning Commission Ordn.
Serve as staff to Commission for infrastructure requirements for new developments.

Oregon Revised Statutes

Chapter 86	Mortgages; Trust Deeds
Chapter 87	Statutory Liens
Chapter 92	Subdivisions and Partitions
Chapter 93	Conveyancing and Recording
Chapter 105	Property Rights
Chapter 190	Cooperation of Governmental Units; State Census; Arbitration
Chapter 196	Wetlands and Rivers; Removal and Fill; Ocean Resource Planning
Chapter 197	Comprehensive Land Use Planning Coordination
Chapter 223	Local Improvements and Works Generally
Chapter 271	Use and Disposition of Public Lands Generally; Easements
Chapter 275	County Lands
Chapter 279	Public Contracts and Purchasing
Chapter 280	Financing of Local Public Projects and Improvements; City and County Economic Development
Chapter 281	Condemnation for Public Use; Relocation Assistance
Chapter 293	Administration of Public Funds
Chapter 294	County and Municipal Finance Administration
Chapter 312	Foreclosure of Property Tax Liens
Chapter 366	State Highways
Chapter 368	County Roads
Chapter 370	County Road Bonding Act
Chapter 371	Road Districts and Road Assessment Plans
Chapter 373	Roads and Highways Through Cities
Chapter 374	Control of Access to Public Highways
Chapter 376	Ways of Necessity; Special Ways; Pedestrian Malls
Chapter 401	Emergency Services; Search and Rescue; Telephone Systems; Communication Districts
Chapter 454	Sewage Treatment and Disposal Systems
Chapter 455	Building Code
Chapter 459	Solid Waste Management
Chapter 459A	Reuse and Recycling
Chapter 465	Hazardous Waste and Hazardous Materials I

Chapter 466 Hazardous Waste and Hazardous Materials II
Chapter 479 Protection of Buildings from Fire; Electrical Safety Law
Chapter 480 Explosives; Flammable Materials; Pressure Vessels
Chapter 496 Application; Administration and Enforcement of Wildlife Laws
Chapter 652 Hours; Wages; Records
Chapter 653 Conditions of Employment
Chapter 654 Occupational Safety and Health
Chapter 672 Professional Engineers; Land Surveyors; Geologists
Chapter 801 General Provisions and Definitions for Oregon Vehicle code
Chapter 803 Vehicle Title and Registration
Chapter 810 Road Authorities; Courts; Police; Other Enforcement Officials
Chapter 824 Railroads
Chapter 825 Motor Carriers
Chapter 826 Registration of Commercial Vehicles

Federal Regulations

Federal Department of Justice
- American With Disabilities Act

Federal Department of Transportation
- Federal Highway Administration
  - Surface Transportation Act
  - Manual of Uniform Traffic Control Devices
  - National Bridge Inspection System
- Federal Motor Carrier Safety Administration
  - Alcohol and Drug Testing for Commercial Motor Vehicle Operators
- Federal Transit Administration
  - Alcohol and Drug Testing for Persons With Duties Related to Mass Transit Services and Operations

Federal Environmental Protection Agency
Federal National Marine Fisheries Service
Federal Occupational Safety and Health Administration

Summary

The above cited local, state, and federal laws mandate Property Services to provide or respond to a wide range of public works planning and operations functions, including but not limited to the following:

Occupational safety and health program training, implementation, and on-going evaluation.
Provision of traffic control devices, signing and striping that meet national standards.
Bi-annual comprehensive bridge inspection and structural rating.
Adoption and maintenance of a county wide multi-modal transportation system plan.
Random alcohol and drug testing for commercial motor vehicle and mass transit operators.
Commercial motor vehicle inspections.
Solid waste site groundwater monitoring, environmental and financial assurances.
Operation and maintenance of public sewer system in North Valley Industrial Park.
Professional engineering and land surveying services.
Fire, life and safety code compliance in public buildings.
Local road and street revenue/expense cost accounting report to state for use of dedicated road funds.

In addition to all the above, there are 53 Orders, 36 Resolutions, and numerous Agreements adopted by the Board of County Commissioners requiring administrative and/or operational actions by Property Services staff.

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Property Services (201)
Department: Property Services
Division: Public Works Roads and Bridges

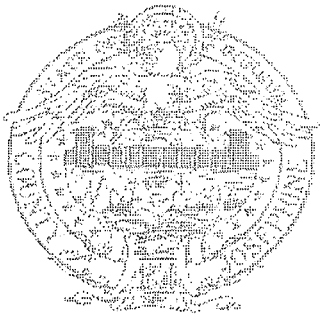
Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Roads & Bridges	63.50	$ 6,336,196	63.50	$ 6,351,196
Total Division	**63.50**	**$ 6,336,196**	**63.50**	**$ 6,351,196**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Services
Program: Public Works Roads & Bridges

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 7,701,676		$ 7,716,676
		7,701,676		7,716,676
Expenditures:				
Personal Services	63.50	$ 3,611,895	63.50	$ 3,611,895
Materials and Services		2,724,301		2,739,301
Total Expenditures	**63.50**	**$ 6,336,196**	**63.50**	**$ 6,351,196**

Purpose of Program:
Maintenance and preservation of Josephine County's Road and Bridge system, as well as all supporting road infrastructure.



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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Property Services (201)
Department: Property Services
Division: Property

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
North Valley Industrial Park	-	$ 59,118	-	$ 59,118
Parks	7.00	779,333	7.00	779,333
Forestry	6.50	1,080,137	6.50	1,080,137
Total Division	**13.50**	**$ 1,918,588**	**13.50**	**$ 1,918,588**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Services
Program: North Valley Industrial Park

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 13,500		$ 13,500
		13,500		13,500
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		59,118		59,118
Total Expenditures	**-**	**$ 59,118**	**-**	**$ 59,118**

Purpose of Program:
Management of county property remaining in the industrial park (sales and leases), and the operation and maintenance of the County's sewer system for the park and pumping station.

Josephine County Parks
County Ordinances, Oregon Revised Statutes
and Other Applicable Regulations
Affecting Parks Service Levels

Primary County Ordinances

Public Contracting Rules and Procedures Ordn.

Assure contracts for acquisition of labor, materials and equipment meet County regulations.

Oregon Revised Statutes

Chapter 196	Wetlands and Rivers; Removal and Fill; Ocean Resource Planning
Chapter 275	County Lands
Chapter 279	Public Contracts and Purchasing
Chapter 281	Condemnation for Public Use; Relocation Assistance
Chapter 293	Administration of Public Funds
Chapter 294	County and Municipal Finance Administration
Chapter 368	County Roads
Chapter 455	Building Code
Chapter 465	Hazardous Waste and Hazardous Materials I
Chapter 466	Hazardous Waste and Hazardous Materials II
Chapter 479	Protection of Buildings from Fire; Electrical Safety Law
Chapter 496	Application; Administration and Enforcement of Wildlife Laws
Chapter 652	Hours; Wages; Records
Chapter 653	Conditions of Employment
Chapter 654	Occupational Safety and Health

Federal Regulations

Federal Environmental Protection Agency
Federal Occupational Safety and Health Administration

Josephine County Parks were created by County Court resolution in 1939. The focus of this resolution was in part, "...tracts of land chiefly valuable for recreation or watershed protection, whether or not especially set aside by order of this court for such purposes, shall not be offered for sale."

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Services
Program: Parks

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 882,615		$ 882,615
		882,615		882,615
Expenditures:				
Personal Services	7.00	350,338	7.00	350,338
Materials and Services		428,995		428,995
Total Expenditures	**7.00**	**$ 779,333**	**7.00**	**$ 779,333**

Purpose of Program:

Maintain County parks.

JOSEPHINE COUNTY
Adopted Budget
Forestry Program
2006-07

The formation of a Forestry Program is permitted through ORS statues detailed in Chapter 275. This chapter also empowers Counties to protect its forestlands from fire, disease, and insects and to cooperate with other agencies with management plans to achieve these goals. Such management plans include harvesting and silvicultural prescriptions that meet State Forestry mandates to protect the forest productivity. The Josephine County Forestry Program is one of five County Forests within Oregon.

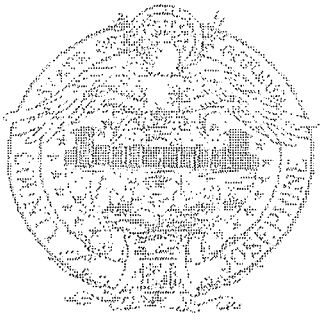
Once a harvest occurs on County owned timberland then several laws, statues and regulations must be followed. A listing includes but not limited to:

Oregon Forest Practices Act:
- Harvesting Rules – Division 630
- Road Construction Rules – Division 625
- Treatment of Slash Rules – Division 615
- Water Protection Rules – Division 635 through 660
- Chemical Rules – Division 620
- Landslide & Public Safety – Division 623
- Reforestation Rules – Division 610
- Specified Resource Site Protection Rules – Division 665

OSHA

US Fish and Wildlife Service
- Federal Endangered Species Act

BLM O&C Road Use Permits
- Sensitive Species
- Rare plants
- Road maintenance
- Stream protection



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JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Property Services (201)
Department: Property Division
Program: Forestry

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Forestry - Administration	1.65	$ 309,029	1.65	$ 309,029
Forestry - Timber	3.00	272,362	3.00	272,362
Forestry - Reforestation	1.35	326,334	1.35	326,334
Forestry - Timber Stand Improvement	0.50	29,442	0.50	29,442
Title III - Fuel Reduction	-	100,000	-	100,000
Title III - Youth Tree Plant	-	15,000	-	15,000
Title III - Deer Creek Reforestation	-	27,970	-	27,970
Total Program	**6.50**	**$ 1,080,137**	**6.50**	**$ 1,080,137**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Division
Program: Forestry Administration

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 7,164		$ 7,164
		7,164		7,164
Expenditures:				
Personal Services	1.65	108,783	1.65	108,783
Materials and Services		200,246		200,246
Total Expenditures	**1.65**	**$ 309,029**	**1.65**	**$ 309,029**

Purpose of Program:

Administrative support of Forestry programs.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Division
Program: Forestry - Timber

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues (See Note below)		$ -		$ -
		-		-
Expenditures:				
Personal Services	3.00	203,516	3.00	203,516
Materials and Services		68,846		68,846
Total Expenditures	**3.00**	**$ 272,362**	**3.00**	**$ 272,362**

Purpose of Program:

Generate revenue to the County through the harvesting of trees on a sustained basis.

Note: The revenues of $1,259,967 budgeted to be generated by this program in 2006-07 are included in the General Fund.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Division
Program: Forestry - Reforestation

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	1.35	91,395	1.35	91,395
Materials and Services		234,939		234,939
Total Expenditures	**1.35**	**$ 326,334**	**1.35**	**$ 326,334**

Purpose of Program:

To meet state required reforestation laws.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Division
Program: Forestry - Timber Stand Improvement

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ -
		-		-
Expenditures:				
Personal Services	0.50	28,942	0.50	28,942
Materials and Services		500		500
Total Expenditures	**0.50**	**$ 29,442**	**0.50**	**$ 29,442**

Purpose of Program:

Josephine County work crew operating costs.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Division
Program: Forestry - Title III

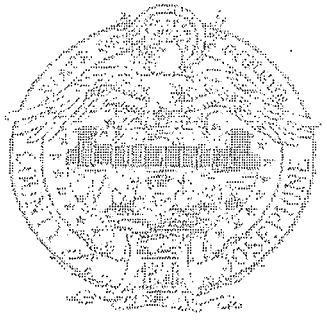
Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 142,970		$ 142,970
		142,970		142,970
Expenditures:				
Personal Services	-	-	-	-
Materials and Services		142,970		142,970
Total Expenditures	**-**	**$142,970**	**-**	**$142,970**

Purpose of Program:
Participation in Youth Tree Plant and Hazard Fuels Reduction projects as allowable under Title III guidelines.

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Property Services (201)
Department: Property Services
Division: Community Development

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Solid Waste	0.00	$ 114,000	0.00	$ 114,000
Planning	9.50	827,030	10.00	833,305
Total Division	**9.50**	**$ 941,030**	**10.00**	**$ 947,305**



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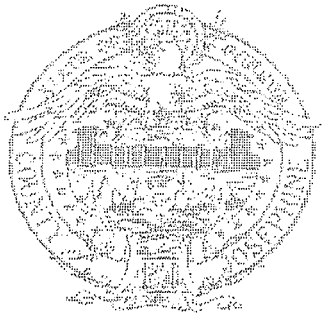
JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Property Services
Program: Solid Waste

Category Title	Service Level 1 Information Only FTE	Budget	Service Level 2 Adopted FTE	Budget
Total Program Revenues		$ 4,000		$ 4,000
		4,000		4,000
Expenditures:				
Personal Services	-	$ -	-	$ -
Materials and Services		114,000		114,000
Total Expenditures	**-**	**$ 114,000**	**-**	**$ 114,000**

Purpose of Program:
Management and environmental site monitoring of the closed Kerby Landfill and Marlsan Lagoon.



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JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Property Services (201)
Department: Community Development
Program: Planning

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 592,524		$ 592,594
		592,524		592,594
Expenditures:				
Personal Services	9.50	658,511	10.00	658,511
Materials and Services		168,519		174,794
Total Expenditures	**9.50**	**$ 827,030**	**10.00**	**$ 833,305**

Purpose of Program:

The Planning Office implements and maintains the county's land use program. This is done by administering the Josephine County Rural Land Development Code at the time land use activities are reviewed and permits issued. The Planning Office also maintains and updates the county's base land use documents, such as comprehensive plan goals and policies, zoning maps and resource inventories. From this base, the Planning Office has four major service purposes:

To process and issue permits in a timely, equitable and competent manner;

To provide land use information and other planning services to the public in a friendly, open, and unbiased manner;

To effectively support the Planning Commission and the Board of County Commissioners in their roles as land use decision-makers; and

To support and coordiante efficiently with other county departments and outside agencies that are involved in land development.

JOSEPHINE COUNTY
Adopted Budget
Planning Department – Mandated Services
2006-07

PROGRAM COST CENTER	FEDERAL MANDATE	STATE MANDATE	COUNTY CHARTER
PLANNING SERVICES	No	Yes*	No
ENFORCEMENT	No	No	No

*** Oregon Revised Statutes, Chapters 197 and 215. These statutes require counties to adopt, maintain and administer comprehensive plans and land use regulations that conform to statewide planning goals, administrative rules and land use statutes. Once adopted and approved by the Oregon Land Conservation and Development Commission (LCDC), the county's program must be followed. The plans must also be updated to implement further changes in goals, rules and laws. Failure to follow applicable land use plans and regulations is subject to enforcement procedures and penalties. Penalties may include withholding of state grant funds, state-shared revenues and state loans. LCDC can also declare permit moratoriums, or take over the administration of the county land use program and collect the expenses incurred in doing this against the state grants, revenues and loans due to the county.**