General Fund

JOSEPHINE COUNTY, OREGON
Adopted Budget 2009-10
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JOSEPHINE COUNTY
General Fund Description
2009-10

The General Fund is the chief operating fund of the County. It is used to account for all financial resources except those required to be accounted for in other funds. Effective July 1, 2006, it was restructured to comprise four offices headed by Elected Officials. These are the County Assessor, County Treasurer, County Clerk, and the County Surveyor. Effective July 1, 2007, Planning and Forestry were returned to the General Fund. Other departments which were formerly in the General Fund have been included in other funds which are supported to various degrees by the General Fund. The changes have been made to match reorganizations of the County and to provide better visibility of the cost of government operations by grouping similar services into one fund. The departments which were formerly in the General Fund are: the Sheriff's Office, the District Attorney's Office and Juvenile Justice (now in the Public Safety Fund), Adult Corrections, Public Health and Mental Health (now in their own separate funds).

Major sources of revenue for the General Fund are property taxes and receipts from the sale of timber harvested on forest lands owned by the County. In addition, cash carried over from the prior year (Beginning Fund Balance) is a major resource for the fund. In past fiscal years, O&C funds from the Federal Government have been the major source of revenue for the General Fund. In 2007-08, however, the one-year extension of O&C funds was budgeted to go directly to the Public Safety Fund. In 2008-09 and following three fiscal years, the county payment distributions that were legislated by the Troubled Assets Relief Program (TARP) are also scheduled to go to the Public Safety fund.

Expenditures in the fund are primarily the expenses of operating the six offices/divisions in the fund and interfund transfers to support other funds. The largest of these support transfers goes to the Public Safety 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 General Fund (Resources and Requirements) is presented first, followed by sections for each of the six offices/divisions. The money available for them and for the support transfers is equal to total resources of the fund, less the requirement Internal Service Fund charges.

For each office/division, there is a summary of its programs (Schedule A), which in turn is supported by a Program Worksheet (Schedule B) for each program. (If a department has only one program, Schedule A is omitted.) 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 by categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services, and other expenditures, respectively.

RESOURCES AND REQUIREMENTS

Josephine County

GENERAL FUND (100)

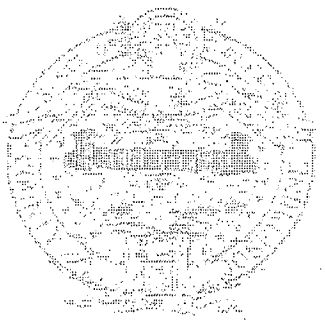
Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Actual						
Second Preceding Year 2006-07	First Preceding Year 2007-08	Adopted Budget This Year 2008-09		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			RESOURCES			
$ 4,135,655	$ 5,425,422	$ 3,600,000	Beginning Fund Balance	$ 3,700,000	$ 3,700,000	$ 3,700,000
2,768,169	2,920,558	3,175,000	Property Taxes - Current year	3,234,900	3,234,900	3,234,900
73,732	112,166	93,500	Property Taxes - Prior years	149,600	149,600	149,600
			Revenues generated by departments:			
424,220	427,149	570,900	Assessor	460,800	460,800	460,800
138,249	241,132	219,500	Treasurer	237,500	237,500	237,500
766,779	604,041	605,000	Clerk	489,500	489,500	489,500
59,794	38,548	45,700	Surveyor	45,000	45,000	45,000
-	518,954	500,000	Planning	408,800	408,800	408,800
932,262	1,276,748	1,066,000	Forestry	514,500	514,500	514,500
	190,742	-	Property Sales			
583,095	280,083	88,000	Interest Income	64,200	64,200	64,200
11,923,620	-	-	County Payments (O & C Distributions)	-	-	-
70,216	69,714	-	Payment in Lieu of Tax	68,000	68,000	68,000
205,630	172,653	175,000	Solid Waste Fees	230,000	230,000	230,000
108,896	95,242	100,000	Cigarette Taxes	90,000	90,000	90,000
20,887	20,330	25,000	Amusement Device Tax	20,000	20,000	20,000
231,472	222,396	235,000	Franchise Taxes	222,000	222,000	222,000
291,158	333,307	325,000	OLCC Fine Reimbursement	335,000	335,000	335,000
9,665	22,908	5,700	Miscellaneous	2,200	2,200	2,200
			Interfund Transfers:			
-	2,315	-	Regional Hospital	-	-	-
			Grant Projects Fund (210) - Economic Development			
-	-	50,000	for Planning	50,000	50,000	50,000
-	282,363	332,700	Grant Projects Fund (210) - Title III for Forestry	370,000	370,000	370,000
193,716	-	-	Revolving Construction Fund	-	-	
$ 22,937,215	$ 13,256,771	$ 11,212,000	**TOTAL RESOURCES**	$ 10,692,000	$ 10,692,000	$ 10,692,000

RESOURCES AND REQUIREMENTS

Josephine County

GENERAL FUND (100)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Actual						
Second Preceding Year 2006-07	First Preceding Year 2007-08	Adopted Budget This Year 2008-09		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
			REQUIREMENTS			
			Operating Expenditures:			
$ 1,149,819	$ 1,104,793	$ 1,348,300	Assessor	$ 1,253,700	$ 1,253,700	$ 1,253,700
467,990	433,856	508,300	Treasurer	506,400	506,400	506,400
564,465	585,536	605,000	Clerk	546,200	546,200	546,200
73,466	59,170	66,900	Surveyor	71,700	71,700	71,700
-	554,104	550,000	Planning	496,000	496,000	496,000
-	893,384	1,020,500	Forestry	870,800	870,800	870,800
	86,785	-	Public Health Prior Year Payment	-	-	-
-	-	230,000	Library Grant	-	-	-
			Debt Service:			
23,490	-	-	Assessment and Taxation system	-	-	-
129,967	-	-	TRAN Repayment	-	-	-
			Interfund Transfers:			
12,040,605	4,800,000	3,900,000	Public Safety Fund (240)	3,000,000	3,000,000	3,000,000
250,000	183,000	225,000	Court Facilities and Security Fund (275)	250,000	250,000	250,000
462,500	-	-	Library Fund (205)	-	-	-
860,073	-	-	Property Services Fund for Forestry	-	-	-
182,013	-	-	Property Services Fund for Planning	-	-	-
647,562	-	-	Health and Human Services Fund for Public Health	-	-	-
175,311	367,100	344,200	Internal Services Fund (ISF) (401)	321,600	321,600	321,600
-	81,934	82,100	Equipment Reserve Fund (435) - Assessor	81,400	81,400	81,400
-	37,426	37,000	Equipment Reserve Fund (435)- Treasurer	37,000	37,000	37,000
5,561	-	-	Equipment Reserve Fund (435)- Surveyor	-	-	-
84,365	110,000	110,000	Public Works Fund (201) - Solid Waste	-	-	-
-	-	-	Public Works Special Programs Fund (202) - Solid Waste	70,000	70,000	70,000
-	-	-	Public Health Fund (255) - Solid Waste	45,000	45,000	45,000
-	7,000	21,400	Grant Projects Fund (210) for Veterans Service Office	22,300	22,300	22,300
41,523	-	-	BFB for DA Special Programs Fund (248)	-	-	-
85,583	-	-	BFB for Juvenile Justice Special Projects Fund (246)	-	-	-
267,500	-	-	PERS Bond Debt Service Fund (610)	-	-	-
-	-	2,163,300	Contingency	3,119,900	3,119,900	3,119,900
17,511,793	9,304,088	$ 11,212,000	**TOTAL REQUIREMENTS**	$ 10,692,000	$ 10,692,000	$ 10,692,000
5,425,422	3,952,683		Ending Fund Balance			
$ 22,937,215	$ 13,256,771		**TOTAL ACTUAL**			



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JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Assessor
Program: Assessor
Cost Center #: 101110

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		460,800
Interfund Transfers (In) (Schedule C)		-
Total Resources		**$ 460,800**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	18.00	$ 997,200
Materials and Services (Schedule E)		256,500
Total Assessor Office Requirements	**18.00**	**$ 1,253,700**
Fund Level Only:		
Interfund Transfers (Out) (Schedule E)		**$ 81,400**

Purpose of Program:
The Assessor is responsible for the assessment of all taxable real and personal property within the county. The office maintains ownership records of all properties, exemptions, and special assessments of specific properties, mailing addresses of all property owners and plat maps of the entire county. The office also reviews the taxing district's rates and levies and computes each property's tax bill. The office assists the public with many varied inquiries regarding property.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Assessor
Program: Assessor
Cost Center #: 101110

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees	21000	20,800
32100	Federal Grants		
32200	State Grants - CAFFA	25000	331,300
32200	State Grants - ORMAP	21020	84,000
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services	21000	22,900
33100	Charges for Services - Late filings	10130	1,800
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 460,800**
Transfers from Other Funds (List sources):			
35200			$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Assessor
Program: Assessor
Cost Center #: 101110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,900
43300	Operating Supplies	3,100
43328	Uniforms and Protective Gear	200
43770	Equipment (<$5,000)	5,700
44910	Printing and Duplication	2,300
44929	Postage and Shipping	1,500
43340	Food and Related Supplies (CJ and Sheriff only)	-
43920	Ammunition (Sheriff only)	-
43740	Aviation Fuel (Airport only)	-
Fees and Services:		-
44001	Contracted Services	85,500
44040	Advertising	200
44100	Professional Services	800
44922	Dues and Subscriptions	2,500
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	20,900
44451	Education and Training	7,600
Facilities and Utilties:		
44600	Utilities	
44661	Communications	500
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	500
44810	Building Operation, Repairs and Maint (BOM)	43,000
44840	Equipment Operation, Repairs and Maint (Fleet)	68,600
Intergovernmental Payments		
45500	Intergovernmental Payments	9,200
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 256,500**
Transfers to Other Funds (List recipients):		
45210	Fund Level Only (Equipment Reserve)	$ 81,400
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ 81,400**

Josephine County
Schedule D - Personal Services
Assessor
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
101110	1	Prop Data Analyst	A1501	35,725	18,839	54,564
101110	1	Appraiser I	A1302	33,145	18,145	51,290
101110	1	Appraiser III	A1612	49,602	22,571	72,173
101110	1	Dept Specialist	A1012	35,480	18,401	53,881
101110	1	Cart/GIS Tech	A1501	35,895	18,508	54,403
101110	1	Data Gatherer	A1001	27,165	16,537	43,702
101110	1	Dept Specialist	A1012	35,480	18,401	53,881
101110	1	Chief Admin Super	M1905	53,284	23,070	76,355
101110	1	Assessor	E03A1	73,340	27,556	100,897
101110	1	Appraiser II	A1503	37,954	19,439	57,393
101110	1	Cart/GIS Tech	A1501	35,725	18,464	54,189
101110	1	Dept Specialist	A1003	28,714	16,652	45,367
101110	1	Title Examiner	A1102	29,638	16,891	46,529
101110	1	Appraiser I	A1301	31,273	17,642	48,915
101110	1	Chief Appraiser	M1901	46,894	21,912	68,805
101110	1	Assessment/GIS Tec	A1101	27,956	16,457	44,413
101110	1	Data Gatherer	A1001	26,393	16,330	42,722
101110	0.5	Department Assistan	A0701	11,102	2,776	13,878
101110	0.5	Department Assistan	A0701	11,102	2,776	13,878
	18			665,866	331,367	997,234
	18	Personal Services per Schedule B				997,200

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Treasury
Program: Treasury and Tax Collection
Cost Center #: 122040

	Budget Amounts FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		237,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 237,500**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	5.25	$ 362,200
Materials and Services (Schedule E)		144,200
Total Treasury Office Requirements	**5.25**	**$ 506,400**
Fund Level Only:		
Interfund Transfers (Out) (Schedule E)		**$ 37,000**

Purpose of Program:

The Treasury Division acts as the County bank and is responsible for the collection, distribution and investment of monies for all Josephine County Funds and 46 trust and agency funds, including taxing districts funds, with emphasis on compliance, protection of principal, liquidity and maximum investment returns.

The Tax Division collects all taxes assessed on real and personal property in Josephine County, for the benefit of all taxing districts.

Mandated Activities - Treasury

Receipt and account for all monies received by Josephine County. ORS 208.010 et seq.
Maintain Bank accounts and make payment of County "orders". ORS 208.020
Maintain accounting of cash in all funds in Treasury. ORS 208.070
Invest surplus funds in approved manner. High of $67,400,000. ORS 294.035 et seq.
Distribution of payments to taxing districts. Excess of $52,000,000. ORS 311.395
Annual and monthly reports to County Board and Taxing Districts. ORS 294.155, 208.290
Maintain Treasurer's records archives. ORS 192.001 et seq., OAR 166.030. et seq
Maintain bond reserve accounts and remit payments to fiscal agent. ORS 288.040
Distribute payments received from:
>Federal Forest Receipts. ORS 294.060
>Sale of tax foreclosed property. ORS 275.275
>County Assessment and Taxation Fund collections. ORS 311.508
>Abandoned Property Sales. ORS 90.425
>County School Fund. ORS 328.030

Mandated Activities - Tax Division

Prepare and maintain the tax roll data base of 52,807 accounts. ORS 311.005 et seq.
Send tax bills totaling over $56,500,000.00 and collect payments ORS 311.250 et seq.
Deposit tax collections with County Treasurer ORS 311.375 et seq.
Manage collection of delinquent taxes ORS 311.405 et seq., ORS 311.505 et seq.
Prepare annual statements and other reports ORS 311.531, 311.390 et seq.
Manage foreclosure process 312.050 et seq.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Treasury
Program: Treasury and Tax Collection
Cost Center #: 122040

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants	25000	113,400
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services	10917	110,000
33100	Charges for Services	21250	400
33100	Charges for Services	21500	1,200
33100	Charges for Services	21700	2,000
33100	Charges for Services	21750	4,000
33100	Charges for Services	21800	2,000
33100	Charges for Services	21820	4,500
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 237,500**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Treasury
Program: Treasury and Tax Collection
Cost Center #: 122040

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 2,383
43300	Operating Supplies	390
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	6,500
44910	Printing and Duplication	7,340
44929	Postage and Shipping	32,100
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	28,600
44040	Advertising	2,100
44100	Professional Services	37,470
44922	Dues and Subscriptions	1,065
44990	Insurance	2,750
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	5,100
44451	Education and Training	2,350
Facilities and Utilties:		
44600	Utilities	
44661	Communications	820
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	600
44810	Building Operation, Repairs and Maint (BOM)	13,837
44840	Equipment Operation, Repairs and Maint (Fleet)	700
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	95
	Total Materials and Services - To Schedule B	**$ 144,200**

Transfers to Other Funds (List recipients):		
45210	Equipment Reserve Fund (transfer made at fund level)	$ 37,000
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ 37,000**

Josephine County
Schedule D - Personal Services
Treasurer
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
122040	1	Chief Admin Super	M1812	57,879	24,258	82,137
122040	0.25	Acctg Specialist	A1002	7,176	624	7,801
122040	1	Treasurer	E03T1	76,922	27,640	104,562
122040	1	Acctg Tech	A1211	39,707	19,493	59,201
122040	1	Acctg Specialist	A1004	29,473	16,848	46,321
122040	1	Dpty Treas III	A1312	42,067	20,103	62,170
	5.25			253,225	108,967	362,191
	5.25	Personal Services per Schedule B				362,200

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JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office

Cost Center Code	Program Name	From Schedule B FTE	Resources	Requirements
111110	Administration	0.60	$ 2,500	$ 104,800
112010	Elections	2.23	37,000	269,200
112020	Recording	2.60	450,000	154,400
112030	Board of Property Tax Appeals	0.20	-	15,800
441110	Board of Property Tax Appeals	-	-	2,000
	Total Office/Division for Fund	**5.63**	**$ 489,500**	**$ 546,200**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Administration
Cost Center #: 111110

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		2,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 2,500**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	0.60	$ 57,000
Materials and Services (Schedule E)		47,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**0.60**	**$ 104,800**

Purpose of Program:
Oregon Statutes including but not limited to:
Chapters 92, 106, 198, 205 & 246 - 260.
Const. V 16 V16, 9 VII 15

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Administration
Cost Center #: 111110

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants	25000	2,500
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 2,500**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund(100)
Office/Division: Clerk & Recorder's Office
Program: Administration
Cost Center #: 111110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 500
43300	Operating Supplies	500
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	
44929	Postage and Shipping	
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	1,000
44922	Dues and Subscriptions	800
44990	Insurance	2,500
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,000
44451	Education and Training	1,500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	300
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	39,700
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 47,800**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Elections
Cost Center #: 112010

	Budget Amounts	
	FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		37,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 37,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.23	$ 138,500
Materials and Services (Schedule E)		130,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**2.23**	**$ 269,200**

Purpose of Program:
Oregon Statutes including but not limited to:
Chapters 92, 106, 198, 205 & 246 - 260.
Const. V 16 V16, 9 VII 15

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Elections
Cost Center #: 112010

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees	14200	500
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services	14350	36,000
33200	Sales of Materials		500
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 37,000**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Elections
Cost Center #: 112010

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,200
43300	Operating Supplies	6,500
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	42,000
44929	Postage and Shipping	30,000
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	32,000
44040	Advertising	500
44100	Professional Services	17,000
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	500
44451	Education and Training	1,000
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 130,700**

Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		450,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 450,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	2.60	$ 135,000
Materials and Services (Schedule E)		19,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**2.60**	**$ 154,400**

Purpose of Program:
Oregon Statutes including but not limited to:
Chapters 92, 106, & 205.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees	14200	400,000
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		50,000
	Total Revenues - To Schedule B		**$ 450,000**
Transfers from Other Funds (List sources):			
35200			$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Recording
Cost Center #: 112020

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,500
43300	Operating Supplies	
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	400
44929	Postage and Shipping	1,500
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	16,000
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 19,400**

Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Board of Property Tax Appeals
Cost Center #: 112030

	Budget Amounts FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		$ -
Requirements:		
Expenditures:		
Personal Services (Schedule D)	0.20	$ 15,700
Materials and Services (Schedule E)		100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**0.20**	**$ 15,800**

Purpose of Program:
Oregon Statutes including but not limited to:
Chapter 309.

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Board of Property Tax Appeals
Cost Center #: 112030

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 100
43300	Operating Supplies	
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	
44929	Postage and Shipping	
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	-
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 100**
Transfers to Other Funds (List recipients):		
45210		
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Board of Property Tax Appeals
Cost Center #: 441110

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		$ -
Requirements:		
Expenditures:		
Personal Services (Schedule D)	-	$ -
Materials and Services (Schedule E)		2,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	-	$ 2,000

Purpose of Program:
Oregon Statutes including but not limited to:
Chapter 309.

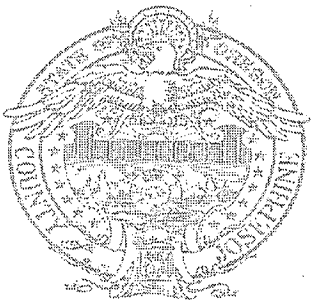
JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Clerk & Recorder's Office
Program: Board of Property Tax Appeals
Cost Center #: 441110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 200
43300	Operating Supplies	
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	
44929	Postage and Shipping	100
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	1,400
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	300
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 2,000**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
County Clerk
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation: Administration 111110	Elections 112010	Recording 112020	BoPTA 112030
111110	1	Clerk	E03C1	73,340	27,872	101,213	50,606	25,304	15,182	10,121
112010	1	Sr Admin Super	M1701	43,634	20,577	64,211	6,421	48,158	6,421	3,211
112010	1	Dept Specialist	A1004	29,473	16,848	46,321		23,160	23,161	
112010	0.63	Dept Specialist	A1012	22,171	10,735	32,906		32,906		
112020	1	Dept Specialist	A1012	35,480	18,401	53,881		5,388	48,493	
112020	1	Dept Specialist	A1004	29,473	16,848	46,321		2,316	41,689	2,316
112010		Overtime		1,300		1,300		1,300		
	5.63			234,870	111,281	346,151	57,027	138,532	134,945	15,648
		Personal Services per Schedule B					57,000	138,500	135,000	15,700
						FTE	0.60	2.23	2.60	0.20



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JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131110

	Budget Amounts FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		45,000
Interfund Transfers (In) (Schedule C)		-
Total Resources		**$ 45,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	1.42	$ 46,000
Materials and Services (Schedule E)		25,700
Interfund Transfers (Out) (Schedule E)		
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements	**1.42**	**$ 71,700**

Purpose of Program:

Our goal is to effectively and efficiently perform the duties of our office for the public. The main purpose of the Surveyor's Office is to collect, store and provide access to land survey records, field measurement for both private individuals and public agencies for Josephine County. These records provide information pertaining to real property, its boundaries and measurement thereof that will assist in the determination or re-establishment of property boundaries and corners, and other areas of land measurement. We will strive to maintain these records in an orderly fashion and make them readily available to the public.

The County Surveyor is also responsible for the review and checking of all plats and maps submitted for recording or filing for Josephine County and the City of Cave Junction. These include all subdivisions, partitions, property line adjustments, condominiums and maps of survey. Once plats and maps are submitted, our office processes them for filing, storage and future access. These are just some of our duties as mandated by statute.

We are currently processing and updating all of our records and files, checking for accuracy and availability. We have and will continue to work with other government agencies in acquiring additional records for cross-referencing with our records and widening our data base for the public, private and government land surveyors and other agencies. Our data pertaining to surveys and other pertinent land records reach back to the 1850's. Archiving and preserving these original records ia an ongoing process. We are concentrating our preservation efforts on older original surveyor notes by copying and scanning these records for long term storage and access.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131110

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees	22500	17,000
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services	22410	18,000
33200	Sales of Materials	11300	9,500
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		500
	Total Revenues - To Schedule B		**$ 45,000**
Transfers from other Funds (List sources)			
35200			$ -
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Surveyor
Program: Administration
Cost Center #: 131110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 300
43300	Operating Supplies	1,000
43328	Uniforms and Protective Gear	74
43770	Equipment (<$5,000)	-
44910	Printing and Duplication	2,300
44929	Postage and Shipping	50
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	1,200
44040	Advertising	50
44100	Professional Services	13,500
44922	Dues and Subscriptions	50
44990	Insurance	1,250
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	300
44451	Education and Training	200
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	5,425
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	46
	Total Materials and Services - To Schedule B	**$ 25,700**

Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Surveyor
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Fund Allocation: General Fund (100)	Fund Allocation: Corner Preservation Fund (224)
131110	1	Surveyor	E0101	2,675	10,021	12,696	8,380	4,317
131110	1	Sr Dept Specialist	A1205	33,927	17,999	51,926	34,271	17,655
131110	0.4	Department Assistant	A0702	9,412	2,354	11,766	2,941	8,824
131120	0.5	Sr Surveyor Technician	A1803	22,366	2,181	24,547		24,547
131120	0.9	Surveyor Tech III	A1502	33,272	17,903	51,175		51,175
	3.8			101,652	50,458	152,110	45,592	106,518
		Personal Services per Schedule B					46,000	107,000
	3.8					FTE	1.42	2.38

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Planning
Program: Administration
Cost Center #: 321110

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		408,800
Interfund Transfers (In) (Schedule C)		50,000
Total Resources		**$ 458,800**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	6.00	$ 438,300
Materials and Services (Schedule E)		57,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements	**6.00**	**$ 496,000**

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
Schedule C - Resources
Adopted Budget
2009-10

Fund: **General Fund (100)**
Office/Division: **Planning**
Program: **Administration**
Cost Center #: **321110**

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		408,800
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 408,800**
Transfers from Other Funds (List sources):			
35200	Grant Projects Fund - Economic Development		$ 50,000
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		**$ 50,000**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Planning
Program: Summary

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 6,100
43300	Operating Supplies	-
43328	Uniforms and Protective Gear	-
43770	Equipment (<$5,000)	3,400
44910	Printing and Duplication	4,000
44929	Postage and Shipping	100
43340	Food and Related Supplies (CJ and Sheriff only)	-
43920	Ammunition (Sheriff only)	-
43740	Aviation Fuel (Airport only)	-
Fees and Services:		-
44001	Contracted Services	5,000
44040	Advertising	500
44100	Professional Services	-
44922	Dues and Subscriptions	300
44990	Insurance	2,900
44463	Witness Fees (DA only)	-
Training and Travel:		-
44410	Travel	1,500
44451	Education and Training	1,000
Facilities and Utilties:		-
44600	Utilities	-
44661	Communications	100
44710	Rental - Land and Buildings	1,400
44720	Rental - Vehicles and Equipment	300
44810	Building Operation, Repairs and Maint (BOM)	30,100
44840	Equipment Operation, Repairs and Maint (Fleet)	900
Intergovernmental Payments		-
45500	Intergovernmental Payments	-
Miscellaneous		-
43010	Disability Awards/Settlements (Self Insurance Fund only)	-
44200	Medical Services (Self Insurance Fund only)	-
44992	Self Insurance Claims (Self Insurance Fund only)	-
44995	Miscellaneous	100
	Total Materials and Services - To Schedule B	**$ 57,700**

Transfers to Other Funds (List recipients):		
45210		$ -
45210		-
45210		-
45210		-
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Planning
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
321110	1	Planner II	A1707	47,075	21,891	68,967
321110	1	Planner III	A1912	61,232	25,698	86,930
321110	1	Sr Dept Spec	A1211	39,707	19,493	59,201
321110	1	Planner I	A1404	36,912	19,158	56,070
321110	1	Planning Director	M2712	79,801	30,761	110,562
321110	1	Admin Secretary	A1112	37,560	18,938	56,498
	6			302,288	135,939	438,227
	6	Personal Services per Schedule B				438,300

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry

Cost Center Code	Program Name	From Schedule B FTE	Resources	Requirements
211110	Administration	1.15	$ 25,000	$ 238,700
212290	Timber	3.35	489,500	262,100
212340	Hazard Fuel Reduction - Personnel & Support - Title III	5.50	370,000	370,000
	Total Office/Division for Fund	**10.0**	**$ 884,500**	**$ 870,800**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Administration
Cost Center #: 211110

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		25,000
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 25,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	1.15	$ 74,700
Materials and Services (Schedule E)		164,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**1.15**	**$ 238,700**

Purpose of Program:
Administrative support for Forestry Dept; also includes ODF Forest Patrol Tax.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Administration
Cost Center #: 211110

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		-
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		-
33300	Rental Charges	11201	25,000
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 25,000**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Administration
Cost Center #: 211110

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ 1,000
43300	Operating Supplies	1,100
43328	Uniforms and Protective Gear	100
43770	Equipment (<$5,000)	1,000
44910	Printing and Duplication	100
44929	Postage and Shipping	
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	500
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	2,800
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	1,500
44451	Education and Training	1,500
Facilities and Utilties:		
44600	Utilities	
44661	Communications	1,500
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	19,000
44840	Equipment Operation, Repairs and Maint (Fleet)	40,000
Intergovernmental Payments		
45500	Intergovernmental Payments	92,900
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	1,000
	Total Materials and Services - To Schedule B	**$ 164,000**

Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Timber
Cost Center #: 212290

	Budget Amounts FTE	Budget Amounts Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		489,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		**$ 489,500**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	3.35	$ 232,200
Materials and Services (Schedule E)		29,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**3.35**	**$ 262,100**

Purpose of Program:
Generate revenue for the County through the harvesting of trees on a sustained basis.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Timber
Cost Center #: 212290

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees	28100	17,000
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials	28200	472,500
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		**$ 489,500**

Transfers from Other Funds (List sources):		
35200		$ -
35200		
35200		
	Total Interfund Transfers (In) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Timber
Cost Center #: 212290

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ -
43300	Operating Supplies	15,400
43328	Uniforms and Protective Gear	1,800
43770	Equipment (<$5,000)	600
44910	Printing and Duplication	300
44929	Postage and Shipping	500
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	
44040	Advertising	100
44100	Professional Services	8,900
44922	Dues and Subscriptions	600
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	1,700
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 29,900**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Hazard Fuel Reduction - Title III - Personnel and Support
Cost Center #: 212340

	Budget Amounts FTE	Dollars
Resources:		
Beginning Fund Balance		$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		370,000
Total Resources - To Schedule A		**$ 370,000**
Requirements:		
Expenditures:		
Personal Services (Schedule D)	5.50	$ 284,300
Materials and Services (Schedule E)		85,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	**5.50**	**$ 370,000**

Purpose of Program:
Fuels reduction and forest health.

JOSEPHINE COUNTY
Schedule C - Resources
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Hazard Fuels Reduction - Title III - Personnel and Support
Cost Center #: 212340

		Revenue Source Code	Budget Amount
Revenues:			
30000	Property Taxes		$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services		
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	Total Revenues - To Schedule B		$ -
Transfers from Other Funds (List sources):			
35200	Grant Projects Fund (210) - Title III	51168	$ 370,000
35200			
35200			
	Total Interfund Transfers (In) - To Schedule B		**$ 370,000**

JOSEPHINE COUNTY
Schedule E - Other Requirements
Adopted Budget
2009-10

Fund: General Fund (100)
Office/Division: Forestry
Program: Title III - Hazard Fuel Reduction - Personnel and Support
Cost Center #: 212340

		Budget Amount
Materials and Services:		
Supplies:		
43100	Office Supplies	$ -
43300	Operating Supplies	57,400
43328	Uniforms and Protective Gear	
43770	Equipment (<$5,000)	
44910	Printing and Duplication	
44929	Postage and Shipping	
43340	Food and Related Supplies (CJ and Sheriff only)	
43920	Ammunition (Sheriff only)	
43740	Aviation Fuel (Airport only)	
Fees and Services:		
44001	Contracted Services	14,000
44040	Advertising	
44100	Professional Services	
44922	Dues and Subscriptions	
44990	Insurance	
44463	Witness Fees (DA only)	
Training and Travel:		
44410	Travel	
44451	Education and Training	
Facilities and Utilties:		
44600	Utilities	
44661	Communications	
44710	Rental - Land and Buildings	
44720	Rental - Vehicles and Equipment	14,300
44810	Building Operation, Repairs and Maint (BOM)	
44840	Equipment Operation, Repairs and Maint (Fleet)	
Intergovernmental Payments		
45500	Intergovernmental Payments	
Miscellaneous		
43010	Disability Awards/Settlements (Self Insurance Fund only)	
44200	Medical Services (Self Insurance Fund only)	
44992	Self Insurance Claims (Self Insurance Fund only)	
44995	Miscellaneous	
	Total Materials and Services - To Schedule B	**$ 85,700**
Transfers to Other Funds (List recipients):		
45210		$ -
45210		
45210		
45210		
	Total Interfund Transfers (Out) - To Schedule B	**$ -**

Josephine County
Schedule D - Personal Services
Forestry
Adopted Budget
2009-10

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits	Program Allocation		
							Administration	Timber	Fuel Reduction - Title III
211110	1	Forestry Prog Supervisor	M2212	68,081	27,207	95,288	23,822	57,173	14,293
211110	1	Admin Secretary	A1112	37,560	18,938	56,498	50,848		5,650
212290	1	Forester II	M2002	52,447	23,096	75,543		37,771	37,771
212290	1	Forestry Tech II	A1510	45,654	21,240	66,894		66,894	
212300	1	Forestry Proj For	M1212	46,453	21,519	67,972		16,993	50,979
212340	1	Forestry Project Spec II	A0906	29,354	18,861	48,215			48,215
212290	1	Forestry Tech	A1304	34,945	18,423	53,369		53,369	
212340	1	Forestry Project Spec I	A0805	27,032	18,099	45,131			45,131
212340	1	Forestry Project Spec I	A0801	24,378	17,229	41,607			41,607
212340	1	Forestry Project Spec I	A0801	23,688	17,002	40,691			40,691
	10			389,593	201,614	591,207	74,670	232,199	284,337
		Personal Services per Schedule B					74,700	232,200	284,300
	10					FTE	1.15	3.35	5.5