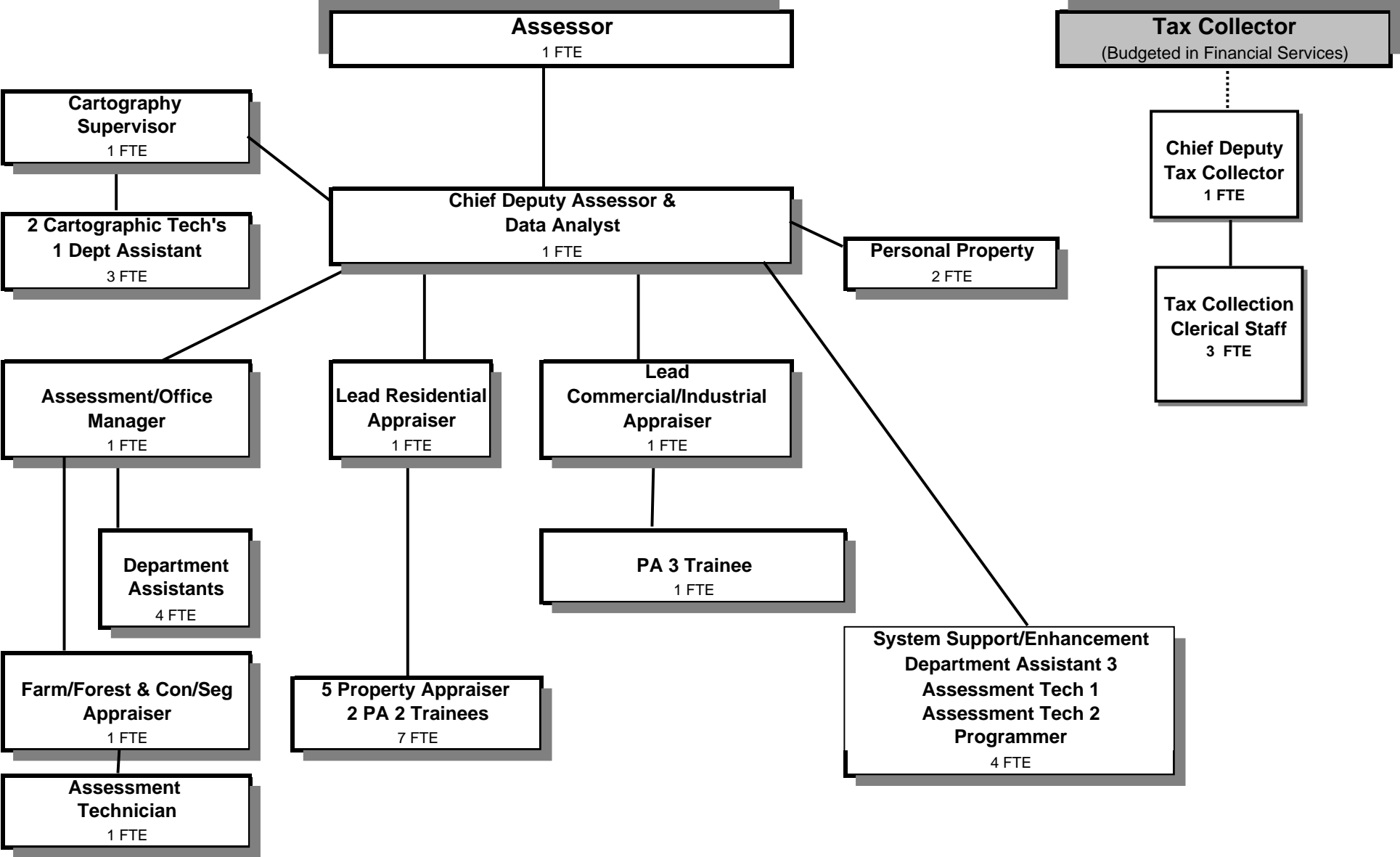


# Tax Assessment and Collection



Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection (0200)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Charges, Fees, Fines	19,000	16,991	16,007	98,220	146,250	205,000	205,000	205,000
Intergovernmental Revenue	833,354	912,466	884,297	713,349	777,530	731,000	731,000	731,000
Total	852,354	929,457	900,304	811,569	923,780	936,000	936,000	936,000
<b><u>REQUIREMENTS</u></b>								
Personal Services	1,683,140	1,716,784	1,739,043	1,608,906	1,903,796	2,026,551	2,027,378	2,027,378
Materials & Services	209,777	198,648	297,175	208,200	317,502	332,556	332,556	332,556
Capital Outlay	23,892	36,332	32,838	12,072	72,000	74,000	74,000	74,000
Total	1,916,809	1,951,764	2,069,056	1,829,178	2,293,298	2,433,107	2,433,934	2,433,934
<b>General Resource Contribution Required</b>	1,064,455	1,022,307	1,168,752	1,017,609	1,369,518	1,497,107	1,497,934	1,497,934
<b>Staffing FTE</b>	<b>34.75</b>	<b>33.85</b>	<b>32.75</b>	<b>32.25</b>	<b>32.25</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

Capital Outlay:	
ORMAP Grant Funded: Ongoing GeoWeb Project	40,000
Computer equipment upgrades	34,000
	<u>74,000</u>

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0200-2230-01-000700	Manufactured Structure Fee	State Fee	0	2,120	0	0	0	0
100-0200-2230-02-000700	Manufactured Structure Fee	County Fee	0	-1,070	0	-22,000	-22,000	-22,000
100-0200-2250-00-000000	Computer Services	General	-1,130	-1,909	-4,000	-10,750	-10,750	-10,750
100-0200-2270-00-000000	Printing Services	General	-37	-31	0	0	0	0
100-0200-2280-01-000000	Duplicating Services	Microfiche	-1,100	-800	-3,000	-3,000	-3,000	-3,000
100-0200-2280-02-000000	Duplicating Services	Photocopies	-2,207	-1,749	-1,750	-1,750	-1,750	-1,750
100-0200-2285-00-000700	Foreclosure/NSF Fees	General	-3,675	-3,087	-3,000	-3,000	-3,000	-3,000
100-0200-2290-00-000000	Late Filing Fees	General	-1,845	-2,680	-130,000	-120,000	-120,000	-120,000
100-0200-3390-00-001510	State-Other Assistance	General	-22,420	-1,860	-40,000	-40,000	-40,000	-40,000
100-0200-3450-45-000000	Shared Revenues	Assessor's Special	-861,877	-711,489	-737,530	-731,000	-731,000	-731,000
100-0200-3870-10-000000	Other Sales	Maps and Reports	-4,433	-6,672	-4,000	-4,000	-4,000	-4,000
100-0200-3875-00-000700	Expense Reimbursements	General	-155	-25	0	0	0	0
100-0200-3879-00-000000	Miscellaneous	General	-1,375	-1,425	-500	-500	-500	-500
100-0200-3879-00-000700	Miscellaneous	General	-50	-80,892	0	0	0	0
<b>Total Revenue</b>			<b>-900,304</b>	<b>-811,569</b>	<b>-923,780</b>	<b>-936,000</b>	<b>-936,000</b>	<b>-936,000</b>
100-0200-4000-00-000000	Regular Employees	General	983,678	934,023	1,011,679	1,059,007	1,059,629	1,059,629
100-0200-4000-00-000700	Regular Employees	General	127,679	117,438	128,190	127,764	127,764	127,764
100-0200-4030-00-000000	Temporary Employees	General	15,726	28,906	40,000	40,000	40,000	40,000
100-0200-4030-00-000700	Temporary Employees	General	397	290	7,500	7,500	7,500	7,500
100-0200-4090-00-000000	Compensated Absences	General	-2,765	-14,768	0	0	0	0
100-0200-4090-00-000700	Compensated Absences	General	177	-1,654	0	0	0	0
100-0200-4500-00-000000	PERS	General	178,209	168,582	237,543	248,655	248,801	248,801
100-0200-4500-00-000700	PERS	General	21,158	18,354	30,099	29,999	29,999	29,999
100-0200-4510-00-000000	Social Security	General	72,938	69,717	80,455	84,074	84,122	84,122
100-0200-4510-00-000700	Social Security	General	9,059	8,359	10,380	10,348	10,348	10,348
100-0200-4520-00-000000	Workers' Compensation	General	59,327	9,629	15,775	16,485	16,494	16,494
100-0200-4520-00-000700	Workers' Compensation	General	7,338	1,177	2,035	2,029	2,029	2,029
100-0200-4520-01-000000	Workers' Compensation	Workers Comp Claims	0	10	0	0	0	0
100-0200-4530-00-000000	Medical and Dental Insurance	General	213,275	235,400	292,665	348,000	348,000	348,000
100-0200-4530-00-000700	Medical and Dental Insurance	General	31,410	29,661	42,960	48,000	48,000	48,000
100-0200-4540-00-000000	Unemployment	General	19,076	3,370	3,999	4,176	4,178	4,178
100-0200-4540-00-000700	Unemployment	General	2,361	412	516	514	514	514
<b>Total Personal Services</b>			<b>1,739,043</b>	<b>1,608,906</b>	<b>1,903,796</b>	<b>2,026,551</b>	<b>2,027,378</b>	<b>2,027,378</b>

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0200-5099-00-000000	Other Professional Services	General	0	0	10,000	10,000	10,000	10,000
100-0200-5099-00-000700	Other Professional Services	General	0	202	0	0	0	0
100-0200-6290-00-000000	Software Purchases	General	10,063	6,997	17,600	20,450	20,450	20,450
100-0200-6290-00-000700	Software Purchases	General	0	177	2,000	2,000	2,000	2,000
100-0200-6290-00-001510	Software Purchases	General	14,420	0	0	0	0	0
100-0200-6290-10-000000	Software Purchases	Software Updates/Maint	52,097	53,094	88,104	88,046	88,046	88,046
100-0200-6290-10-000700	Software Purchases	Software Updates/Maint	17,940	18,413	25,761	26,688	26,688	26,688
100-0200-6295-00-000000	Equipment-Noninventory	General	9,045	12,611	10,000	10,000	10,000	10,000
100-0200-6295-00-000700	Equipment-Noninventory	General	132	0	1,000	1,000	1,000	1,000
100-0200-6299-00-000700	Other Materials and Supplies	General	594	147	3,000	3,000	3,000	3,000
100-0200-6500-00-000000	Interdept Vehicle Expense	General	19,416	19,022	25,000	25,000	25,000	25,000
100-0200-6510-00-000000	Equip/Vehicle Main & Repair	General	0	676	2,000	2,000	2,000	2,000
100-0200-6510-00-000700	Equip/Vehicle Main & Repair	General	0	20	500	500	500	500
100-0200-6510-02-000000	Equip/Vehicle Main & Repair	Equip Service Contracts	3,487	2,450	6,000	6,000	6,000	6,000
100-0200-6510-80-000700	Equip/Vehicle Main & Repair	Office & DP Equip	419	288	1,000	1,000	1,000	1,000
100-0200-6680-01-000000	Communication	Telephone	1,269	5,495	4,352	5,072	5,072	5,072
100-0200-6680-01-000700	Communication	Telephone	172	103	600	600	600	600
100-0200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	2,420	2,420	4,868	9,600	9,600	9,600
100-0200-6720-01-000700	Fire/Liability Insurance	Liability Ins Interdept Charges	611	611	1,217	2,400	2,400	2,400
100-0200-6730-00-000000	Liability Claims	General	2,000	0	2,000	2,000	2,000	2,000
100-0200-6910-00-000700	Tax Foreclosures	General	85,218	5,401	7,200	7,200	7,200	7,200
100-0200-7400-00-000000	Office Supplies and Expenses	General	12,576	15,378	18,000	18,000	18,000	18,000
100-0200-7400-00-000700	Office Supplies and Expenses	General	5,900	10,144	8,000	9,000	9,000	9,000
100-0200-7410-00-000000	Postage	General	13,422	9,210	11,000	12,000	12,000	12,000
100-0200-7410-00-000700	Postage	General	42,047	38,370	46,000	48,000	48,000	48,000
100-0200-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	0	0	2,000	2,000	2,000	2,000
100-0200-7420-01-000700	Duplicating Services	Photos, Photostats, Copying	0	0	100	100	100	100
100-0200-7420-02-000000	Duplicating Services	Microfilming	1,054	1,022	4,000	4,000	4,000	4,000
100-0200-7420-02-000700	Duplicating Services	Microfilming	0	0	500	500	500	500
100-0200-7500-00-000000	Subscriptions, Books & Periodi	General	495	781	1,000	1,000	1,000	1,000
100-0200-7500-00-000700	Subscriptions, Books & Periodi	General	97	69	250	250	250	250
100-0200-7550-00-000000	Travel	General	827	1,617	7,500	7,500	7,500	7,500
100-0200-7550-00-000700	Travel	General	32	950	1,000	1,500	1,500	1,500
100-0200-7560-00-000000	Conventions, Schools, Seminars	General	780	1,130	3,500	3,500	3,500	3,500
100-0200-7560-00-000700	Conventions, Schools, Seminars	General	0	610	1,000	1,000	1,000	1,000

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0200-7580-00-000000	Dues and Memberships	General	200	200	250	250	250	250
100-0200-7580-00-000700	Dues and Memberships	General	135	135	150	150	150	150
100-0200-7800-00-000000	Legal Publication and Printing	General	285	369	150	350	350	350
100-0200-7850-00-000000	Pre-employment Testing	General	0	0	300	300	300	300
100-0200-7850-00-000700	Pre-employment Testing	General	22	88	100	100	100	100
100-0200-7900-00-000000	Miscellaneous	General	0	0	500	500	500	500
<b>Total Materials and Services</b>			<b>297,175</b>	<b>208,200</b>	<b>317,502</b>	<b>332,556</b>	<b>332,556</b>	<b>332,556</b>
100-0200-8200-00-000000	Furniture and Equipment	General	9,238	0	27,000	29,000	29,000	29,000
100-0200-8200-00-000700	Furniture and Equipment	General	0	0	5,000	5,000	5,000	5,000
100-0200-8200-00-001510	Furniture and Equipment	General	0	0	40,000	40,000	40,000	40,000
100-0200-8200-99-000000	Furniture and Equipment	Noninventory	20,346	10,212	0	0	0	0
100-0200-8200-99-000700	Furniture and Equipment	Noninventory	3,254	0	0	0	0	0
100-0200-8200-99-001510	Furniture and Equipment	Noninventory	0	1,860	0	0	0	0
<b>Total Capital Outlay</b>			<b>32,838</b>	<b>12,072</b>	<b>72,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
<b>Total Expenditures</b>			<b>2,069,056</b>	<b>1,829,178</b>	<b>2,293,298</b>	<b>2,433,107</b>	<b>2,433,934</b>	<b>2,433,934</b>

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Assessor	1.00		1.00		1.00	62,162	1.00	62,795
Chf Dep Assessor/Chf Appraiser	1.00		1.00		1.00	59,675	1.00	60,278
Property Appraiser 4	3.00		1.00		1.00	53,165	1.00	53,706
Property Appraiser 3	3.00		4.00		4.00	177,357	4.00	169,973
Property Appraiser 2	5.00		6.00		6.00	214,068	6.00	215,762
Property Appraiser 1	1.00							
Personal Property Technician 2	1.00		1.00		1.00	35,318	1.00	35,672
Assessment Programmer							1.00	36,176
Assessment Technician 2					1.00	25,051	1.00	27,061
Assessment Technician 1	2.00		2.00		2.00	53,400	2.00	54,925
Cartographic Supervisor	1.00		1.00		1.00	44,574	1.00	45,011
Cartographic Technician 2	2.00		2.00		2.00	74,922	2.00	75,670
Tax Collection Deputy	1.00		1.00		1.00	42,078	1.00	44,880
Assessment Manager	1.00		1.00		1.00	47,299	1.00	47,778
Accounting Clerk 1	1.00							
Accounting Clerk 2	1.00		1.00		1.00	33,322	1.00	33,654
Tax Clerk			1.00		2.00	48,400	2.00	49,230
Department Assistant 4	3.00		3.00		3.00	79,776	3.00	82,082
Department Assistant 3	5.75		6.25		4.25	90,301	4.00	92,742
<b>TOTALS</b>								
Regular Salary & FTE	<u>32.75</u>	1,108,769	<u>32.25</u>	1,035,038	<u>32.25</u>	1,140,868	<u>33.00</u>	1,187,395
Temporary		16,123		29,196		46,500		47,500
Total Salary		1,124,892		1,064,234		1,187,368		1,234,895
PERS		199,367		186,936	23.48%	267,642	23.48%	278,797
Social Security		81,997		78,076	7.65%	90,835	7.65%	94,469
Worker's Compensation		66,665		10,816	1.50%	17,810	1.50%	18,523
Unemployment		21,437		3,782	0.38%	4,515	0.38%	4,693
Medical & Dental Insurance		244,684		265,061	\$895/mo	335,625	\$1000/mo	396,000
<b>TOTAL PERSONAL SERVICES</b>		1,739,042		1,608,905		1,903,795		2,027,378