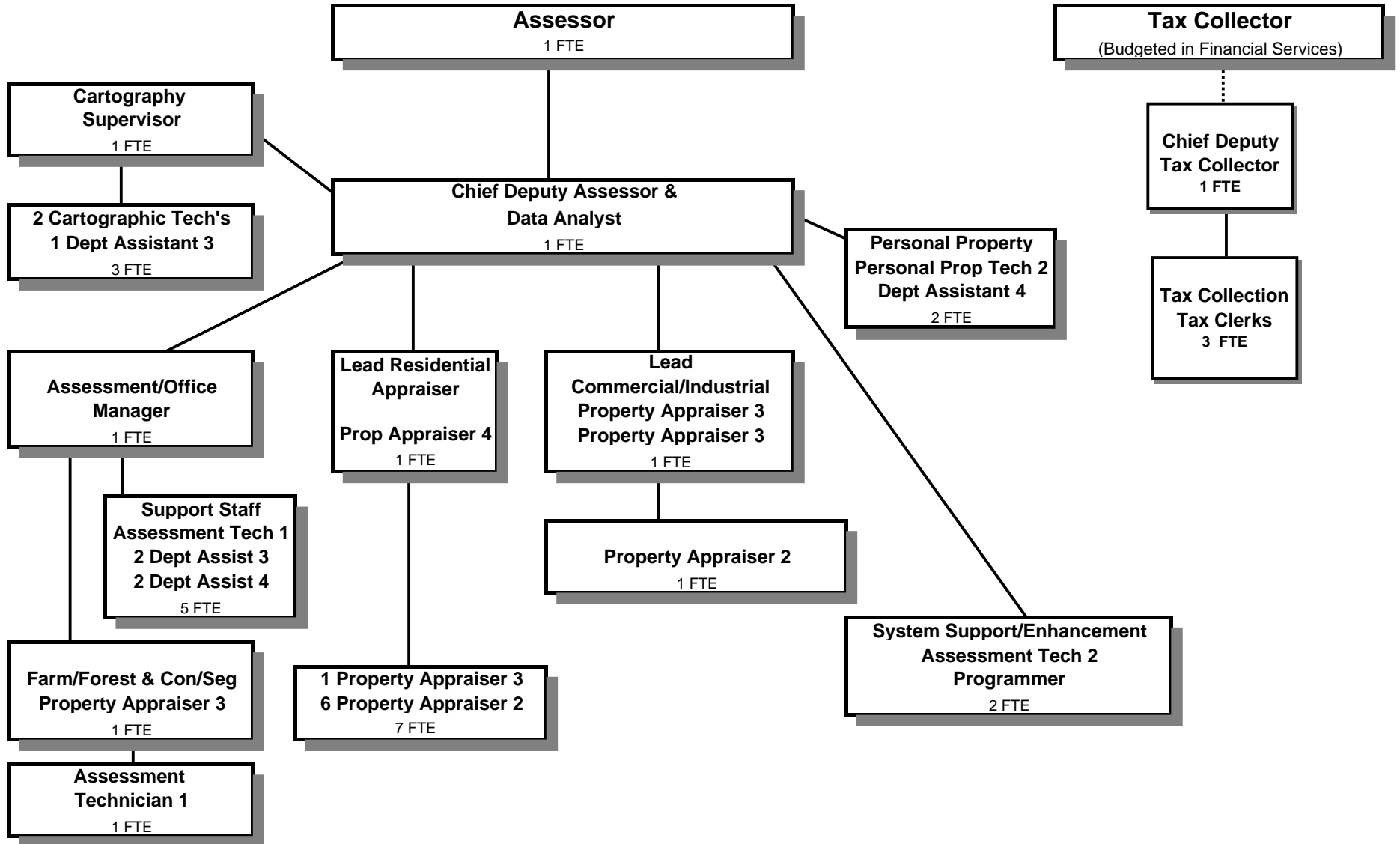


# TAX ASSESSMENT & COLLECTION



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

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	98,220	39,681	70,670	48,505	44,450	44,450	44,450
Intergovernmental Revenue	713,349	743,646	731,578	803,563	702,000	702,000	702,000
Total	811,569	783,327	802,248	852,068	746,450	746,450	746,450
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,608,906	1,793,538	1,882,950	1,987,145	1,957,084	1,957,084	1,957,084
Materials & Services	208,200	263,259	254,029	339,958	302,650	302,650	302,650
Capital Outlay	12,072	31,196	12,599	40,000			
Total	1,829,178	2,087,993	2,149,578	2,367,103	2,259,734	2,259,734	2,259,734
<b><i>General Resource Contribution Required</i></b>	<b>1,017,609</b>	<b>1,304,666</b>	<b>1,347,330</b>	<b>1,515,035</b>	<b>1,513,284</b>	<b>1,513,284</b>	<b>1,513,284</b>
<b>Staffing FTE</b>	<b>32.25</b>	<b>32.25</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
100-0200-2230-01-000700	Manufactured Structure Fee	State Fee	-800	-425	0	0	0	0
100-0200-2230-02-000700	Manufactured Structure Fee	County Fee	-19,861	-21,450	-22,255	-20,000	-20,000	-20,000
100-0200-2250-00-000000	Computer Services	General	-1,040	-1,705	-13,000	-10,000	-10,000	-10,000
100-0200-2280-01-000000	Duplicating Services	Microfiche	-450	-300	0	-200	-200	-200
100-0200-2280-02-000000	Duplicating Services	Photocopies	-1,564	-1,328	-1,750	-1,750	-1,750	-1,750
100-0200-2285-00-000700	Foreclosure/NSF Fees	General	-6,741	-4,427	-3,000	-3,500	-3,500	-3,500
100-0200-2290-00-000000	Late Filing Fees	General	-1,285	-31,623	-4,000	-4,000	-4,000	-4,000
100-0200-3390-00-001510	State-Other Assistance	General	-17,430	0	-40,000	0	0	0
100-0200-3450-45-000000	Shared Revenues	Assessor's Special	-726,216	-731,578	-763,563	-702,000	-702,000	-702,000
100-0200-3870-10-000000	Other Sales	Maps and Reports	-5,540	-7,782	-4,000	-4,000	-4,000	-4,000
100-0200-3875-00-000700	Expense Reimbursements	General	-200	0	0	0	0	0
100-0200-3879-00-000000	Miscellaneous	General	-2,150	-1,350	-500	-1,000	-1,000	-1,000
100-0200-3879-00-000700	Miscellaneous	General	-50	-280	0	0	0	0
<b>Total Revenue</b>			<b>-783,327</b>	<b>-802,248</b>	<b>-852,068</b>	<b>-746,450</b>	<b>-746,450</b>	<b>-746,450</b>
100-0200-4000-00-000000	Regular Employees	General	944,101	1,004,256	1,039,984	1,024,486	1,024,486	1,024,486
100-0200-4000-00-000700	Regular Employees	General	124,882	127,355	128,704	121,256	121,256	121,256
100-0200-4030-00-000000	Temporary Employees	General	34,007	19,596	10,000	10,000	10,000	10,000
100-0200-4030-00-000700	Temporary Employees	General	349	0	2,000	2,000	2,000	2,000
100-0200-4050-00-000700	Overtime	General	0	11	0	0	0	0
100-0200-4500-00-000000	PERS	General	218,560	231,834	275,804	271,694	271,694	271,694
100-0200-4500-00-000700	PERS	General	23,561	27,446	34,132	32,157	32,157	32,157
100-0200-4510-00-000000	Social Security	General	71,964	74,843	80,324	79,138	79,138	79,138
100-0200-4510-00-000700	Social Security	General	9,020	9,145	9,999	9,429	9,429	9,429
100-0200-4520-00-000000	Workers' Compensation	General	14,646	15,358	15,750	10,345	10,345	10,345
100-0200-4520-00-000700	Workers' Compensation	General	1,875	1,911	1,961	1,233	1,233	1,233
100-0200-4520-01-000000	Workers' Compensation	Workers Comp Claims	426	521	0	0	0	0
100-0200-4530-00-000000	Medical and Dental Insurance	General	300,836	318,197	336,000	336,000	336,000	336,000
100-0200-4530-00-000700	Medical and Dental Insurance	General	45,120	48,102	48,000	48,000	48,000	48,000
100-0200-4540-00-000000	Unemployment	General	3,715	3,891	3,990	10,138	10,138	10,138
100-0200-4540-00-000700	Unemployment	General	476	484	497	1,208	1,208	1,208
<b>Total Personal Services</b>			<b>1,793,538</b>	<b>1,882,950</b>	<b>1,987,145</b>	<b>1,957,084</b>	<b>1,957,084</b>	<b>1,957,084</b>

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
100-0200-5099-00-000000	Other Professional Services	General	0	0	12,000	12,000	12,000	12,000
100-0200-6290-00-000000	Software Purchases	General	2,395	6,241	13,350	10,000	10,000	10,000
100-0200-6290-00-000700	Software Purchases	General	0	5,516	2,000	1,000	1,000	1,000
100-0200-6290-10-000000	Software Purchases	Software Updates/Main	56,223	72,008	98,640	85,000	85,000	85,000
100-0200-6290-10-000700	Software Purchases	Software Updates/Main	19,036	14,706	24,796	22,000	22,000	22,000
100-0200-6295-00-000000	Equipment-Noninventory	General	15,357	10,887	10,000	10,000	10,000	10,000
100-0200-6295-00-000700	Equipment-Noninventory	General	289	2,543	1,000	1,000	1,000	1,000
100-0200-6295-00-001510	Equipment-Noninventory	General	4,377	0	0	0	0	0
100-0200-6299-00-000700	Other Materials and Supplies	General	2,860	298	3,000	1,000	1,000	1,000
100-0200-6500-00-000000	Interdept Vehicle Expense	General	21,379	21,378	26,000	20,000	20,000	20,000
100-0200-6510-00-000000	Equip/Vehicle Main & Repair	General	731	815	2,000	2,000	2,000	2,000
100-0200-6510-00-000700	Equip/Vehicle Main & Repair	General	40	59	500	500	500	500
100-0200-6510-02-000000	Equip/Vehicle Main & Repair	Equip Service Contracts	2,403	2,080	6,000	5,000	5,000	5,000
100-0200-6510-80-000700	Equip/Vehicle Main & Repair	Office & DP Equip	723	470	1,000	500	500	500
100-0200-6680-01-000000	Communication	Telephone	5,349	3,898	5,072	5,000	5,000	5,000
100-0200-6680-01-000700	Communication	Telephone	90	131	600	500	500	500
100-0200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	4,868	9,600	9,600	6,960	6,960	6,960
100-0200-6720-01-000700	Fire/Liability Insurance	Liability Ins Interdept Charges	1,217	2,400	2,400	1,740	1,740	1,740
100-0200-6730-00-000000	Liability Claims	General	0	1,000	2,000	2,000	2,000	2,000
100-0200-6910-00-000700	Tax Foreclosures	General	5,208	10,141	8,000	6,000	6,000	6,000
100-0200-7400-00-000000	Office Supplies and Expenses	General	15,232	14,836	18,000	16,000	16,000	16,000
100-0200-7400-00-000700	Office Supplies and Expenses	General	7,228	7,841	10,000	9,000	9,000	9,000
100-0200-7410-00-000000	Postage	General	9,988	9,687	12,000	12,000	12,000	12,000
100-0200-7410-00-000700	Postage	General	44,227	47,010	50,000	55,000	55,000	55,000
100-0200-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	16,994	0	1,000	500	500	500
100-0200-7420-01-000700	Duplicating Services	Photos, Photostats, Copying	0	0	100	100	100	100
100-0200-7420-02-000000	Duplicating Services	Microfilming	6,602	999	4,000	2,000	2,000	2,000
100-0200-7420-02-000700	Duplicating Services	Microfilming	0	0	500	500	500	500
100-0200-7420-02-001510	Duplicating Services	Microfilming	14,040	0	0	0	0	0
100-0200-7500-00-000000	Subscriptions & Periodicals	General	530	649	1,000	1,000	1,000	1,000
100-0200-7500-00-000700	Subscriptions, Books & Periodi	General	18	213	250	250	250	250
100-0200-7550-00-000000	Travel	General	1,403	2,057	7,500	6,000	6,000	6,000
100-0200-7550-00-000700	Travel	General	1,386	995	1,500	1,800	1,800	1,800
100-0200-7560-00-000000	Conventions, Schools, Seminars	General	1,639	3,979	3,500	3,500	3,500	3,500
100-0200-7560-00-000700	Conventions, Schools, Seminars	General	500	485	1,000	1,000	1,000	1,000

Douglas County, Oregon  
 General Fund  
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
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	0	150	150	150	150
100-0200-7800-00-000000	Legal Publication and Printing	General	592	865	350	500	500	500
100-0200-7800-00-000700	Legal Publication and Printing	General	0	42	0	0	0	0
100-0200-7850-00-000000	Pre-employment Testing	General	0	0	300	300	300	300
100-0200-7850-00-000700	Pre-employment Testing	General	0	0	100	100	100	100
100-0200-7900-00-000000	Miscellaneous	General	0	0	500	500	500	500
<b>Total Materials and Services</b>			<b>263,259</b>	<b>254,029</b>	<b>339,958</b>	<b>302,650</b>	<b>302,650</b>	<b>302,650</b>
100-0200-8200-00-000000	Furniture and Equipment	General	0	8,088	0	0	0	0
100-0200-8200-00-001510	Furniture and Equipment	General	0	0	40,000	0	0	0
100-0200-8200-99-000000	Furniture and Equipment	Noninventory	14,656	4,511	0	0	0	0
100-0200-8200-99-000700	Furniture and Equipment	Noninventory	16,540	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>31,196</b>	<b>12,599</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>2,087,993</b>	<b>2,149,578</b>	<b>2,367,103</b>	<b>2,259,734</b>	<b>2,259,734</b>	<b>2,259,734</b>

Douglas County, Oregon  
General Fund  
Tax Assessment and Collection

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	62,795
IS Tech Support Analyst 1		1.00	1.00	1.00	44,768
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	53,722
Property Appraiser 4	1.00	1.00	1.00	1.00	49,881
Property Appraiser 3	4.00	4.00	4.00	3.00	135,974
Property Appraiser 2	6.00	6.00	6.00	7.00	258,252
Personal Property Technician 2	1.00	1.00	2.00	1.00	35,672
Assessment Technician 2	1.00	1.00		1.00	32,515
Assessment Technician 1	2.00	2.00	2.00	2.00	59,062
Cartographic Supervisor	1.00	1.00	1.00	1.00	45,011
Cartographic Technician 2	2.00	2.00	2.00	2.00	75,670
Tax Collection Deputy	1.00	1.00	1.00	1.00	39,625
Assessment Manager	1.00	1.00	1.00	1.00	36,171
Accounting Clerk 2	1.00	1.00	1.00		
Tax Clerk	2.00	2.00	2.00	3.00	81,631
Department Assistant 4	3.00	3.00	3.00	3.00	74,419
Department Assistant 3	4.25	4.00	3.00	3.00	60,574
Total Regular	<u>32.25</u>	<u>33.00</u>	<u>32.00</u>	<u>32.00</u>	<u>1,145,742</u>
Temporary					12,000
PERS		26.52%			303,851
Social Security		7.65%			88,567
Worker's Compensation		1.00%			11,578
Unemployment		0.98%			11,346
Medical & Dental Insurance		\$1,000/mo			384,000
Total Personal Services					<u><u>1,957,084</u></u>