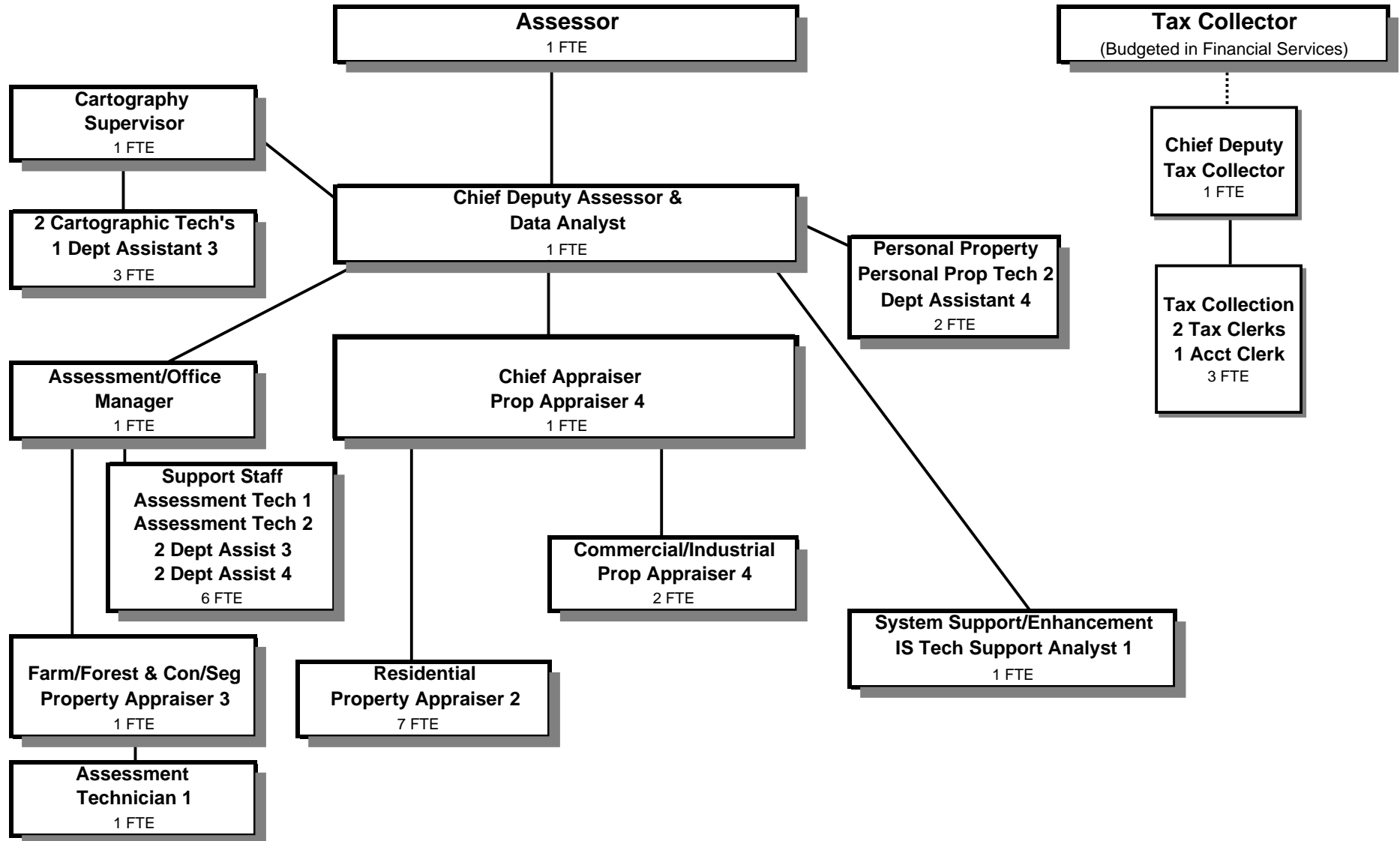


TAX ASSESSMENT & COLLECTION



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

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Charges, Fees, Fines	39,681	70,670	39,385	44,450	43,900	43,900	43,900
Intergovernmental Revenue	743,646	731,578	666,405	702,000	650,000	650,000	650,000
Total	<u>783,327</u>	<u>802,248</u>	<u>705,790</u>	<u>746,450</u>	<u>693,900</u>	<u>693,900</u>	<u>693,900</u>
<u>REQUIREMENTS</u>							
Personal Services	1,793,538	1,882,950	1,787,322	1,957,084	1,948,416	1,948,416	1,948,416
Materials & Services	263,259	254,029	221,849	302,650	300,075	300,075	300,075
Capital Outlay	31,196	12,599	2,063				
Total	<u>2,087,993</u>	<u>2,149,578</u>	<u>2,011,234</u>	<u>2,259,734</u>	<u>2,248,491</u>	<u>2,248,491</u>	<u>2,248,491</u>
<i>General Resource Contribution Required</i>	1,304,666	1,347,330	1,305,444	1,513,284	1,554,591	1,554,591	1,554,591
Staffing FTE	32.25	33.00	32.00	32.00	32.00	32.00	32.00

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0200-2230-01	Manufactured Structure Fee	State Fee	425	(425)	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	21,450	21,340	20,000	20,000	20,000	20,000
100-0200-2250-00	Computer Services	General	1,705	2,250	10,000	2,000	2,000	2,000
100-0200-2270-00	Printing Services	General	0	50	0	0	0	0
100-0200-2280-01	Duplicating Services	Microfiche	300	0	200	100	100	100
100-0200-2280-02	Duplicating Services	Photocopies	1,328	1,001	1,750	1,100	1,100	1,100
100-0200-2285-00	Foreclosure/NSF Fees	General	4,427	3,565	3,500	3,500	3,500	3,500
100-0200-2290-00	Late Filing Fees	General	31,623	4,407	4,000	11,000	11,000	11,000
100-0200-3390-00	State-Other Assistance	General	0	3,104	0	0	0	0
100-0200-3450-45	Shared Revenues	Assessor's Special	731,578	663,301	702,000	650,000	650,000	650,000
100-0200-3870-10	Other Sales	Maps and Reports	7,782	4,812	4,000	4,000	4,000	4,000
100-0200-3879-00	Miscellaneous	General	1,630	2,385	1,000	2,200	2,200	2,200
Total Revenue			802,248	705,790	746,450	693,900	693,900	693,900
100-0200-4000-00	Regular Employees	General	1,131,611	1,072,837	1,145,742	1,177,453	1,177,453	1,177,453
100-0200-4030-00	Temporary Employees	General	19,596	9,800	12,000	14,000	14,000	14,000
100-0200-4050-00	Overtime	General	11	39	0	0	0	0
100-0200-4500-00	PERS	General	259,280	266,696	303,851	257,392	257,392	257,392
100-0200-4510-00	Social Security	General	83,988	78,359	88,567	91,146	91,146	91,146
100-0200-4520-00	Workers' Compensation	General	17,269	16,240	11,578	8,936	8,936	8,936
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	521	206	0	0	0	0
100-0200-4530-00	Medical and Dental Insurance	General	366,299	339,031	384,000	384,000	384,000	384,000
100-0200-4540-00	Unemployment	General	4,375	4,114	11,346	15,489	15,489	15,489
Total Personal Services			1,882,950	1,787,322	1,957,084	1,948,416	1,948,416	1,948,416
100-0200-5099-00	Other Professional Services	General	0	0	12,000	11,500	11,500	11,500
100-0200-6290-00	Software Purchases	General	11,757	507	11,000	9,000	9,000	9,000
100-0200-6290-10	Software Purchases	Software Updates/Main	86,714	79,743	107,000	109,000	109,000	109,000
100-0200-6295-00	Equipment-Noninventory	General	13,430	5,156	11,000	11,000	11,000	11,000
100-0200-6299-00	Other Materials and Supplies	General	298	0	1,000	0	0	0

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0200-6500-00	Interdept Vehicle Expense	General	21,378	15,894	20,000	17,750	17,750	17,750
100-0200-6510-00	Equip/Vehicle Main & Repair	General	874	647	2,500	2,500	2,500	2,500
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	2,080	1,761	5,000	5,000	5,000	5,000
100-0200-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	470	36	500	100	100	100
100-0200-6680-01	Communication	Telephone	4,029	4,841	5,500	10,400	10,400	10,400
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	12,000	12,000	8,700	8,625	8,625	8,625
100-0200-6730-00	Liability Claims	General	1,000	2,000	2,000	1,500	1,500	1,500
100-0200-6910-00	Tax Foreclosures	General	10,141	9,677	6,000	7,500	7,500	7,500
100-0200-7400-00	Office Supplies and Expenses	General	22,677	22,775	25,000	25,000	25,000	25,000
100-0200-7410-00	Postage	General	56,697	59,056	67,000	66,250	66,250	66,250
100-0200-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	600	0	0	0
100-0200-7420-02	Duplicating Services	Microfilming	999	1,022	2,500	2,000	2,000	2,000
100-0200-7500-00	Subscriptions & Periodicals	General	862	906	1,250	1,200	1,200	1,200
100-0200-7550-00	Travel	General	3,052	3,232	7,800	6,500	6,500	6,500
100-0200-7560-00	Conventions, Schools, Seminars	General	4,464	1,825	4,500	3,750	3,750	3,750
100-0200-7580-00	Dues and Memberships	General	200	335	400	400	400	400
100-0200-7800-00	Legal Publication and Printing	General	907	351	500	450	450	450
100-0200-7850-00	Pre-employment Testing	General	0	85	400	250	250	250
100-0200-7900-00	Miscellaneous	General	0	0	500	400	400	400
Total Materials and Services			254,029	221,849	302,650	300,075	300,075	300,075
100-0200-8200-00	Furniture and Equipment	General	8,088	0	0	0	0	0
100-0200-8200-99	Furniture and Equipment	Noninventory	4,511	2,063	0	0	0	0
Total Capital Outlay			12,599	2,063	0	0	0	0
Total Expenditures			2,149,578	2,011,234	2,259,734	2,248,491	2,248,491	2,248,491
Expenditures by Department:								
Assessor's Office			1,842,275	1,691,148	1,942,311	1,923,616	1,923,616	1,923,616
Tax Office			307,303	320,086	317,423	324,875	324,875	324,875
Total Expenditures			2,149,578	2,011,234	2,259,734	2,248,491	2,248,491	2,248,491

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	62,795
IS Tech Support Analyst 1	1.00	1.00	1.00	1.00	45,643
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	54,670
Property Appraiser 4	1.00	1.00	1.00	1.00	50,664
Property Appraiser 3	4.00	4.00	3.00	3.00	142,085
Property Appraiser 2	6.00	6.00	7.00	7.00	255,236
Personal Property Technician 2	1.00	2.00	1.00	1.00	37,023
Assessment Technician 2	1.00		1.00	1.00	33,024
Assessment Technician 1	2.00	2.00	2.00	2.00	60,040
Cartographic Supervisor	1.00	1.00	1.00	1.00	47,793
Cartographic Technician 2	2.00	2.00	2.00	2.00	80,015
Tax Collection Deputy	1.00	1.00	1.00	1.00	46,470
Assessment Manager	1.00	1.00	1.00	1.00	36,171
Accounting Clerk 2	1.00	1.00			
Accounting Clerk 1				1.00	27,902
Tax Clerk	2.00	2.00	3.00	2.00	58,728
Department Assistant 4	3.00	3.00	3.00	3.00	77,500
Department Assistant 3	4.00	3.00	3.00	3.00	61,694
Total Regular	<u>33.00</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>1,177,453</u>
Temporary					14,000
PERS		21.86%			257,392
Social Security		7.65%			91,146
Worker's Compensation		0.75%			8,936
Unemployment		1.30%			15,489
Medical & Dental Insurance		\$1,000/mo			384,000
Total Personal Services					<u>1,948,416</u>