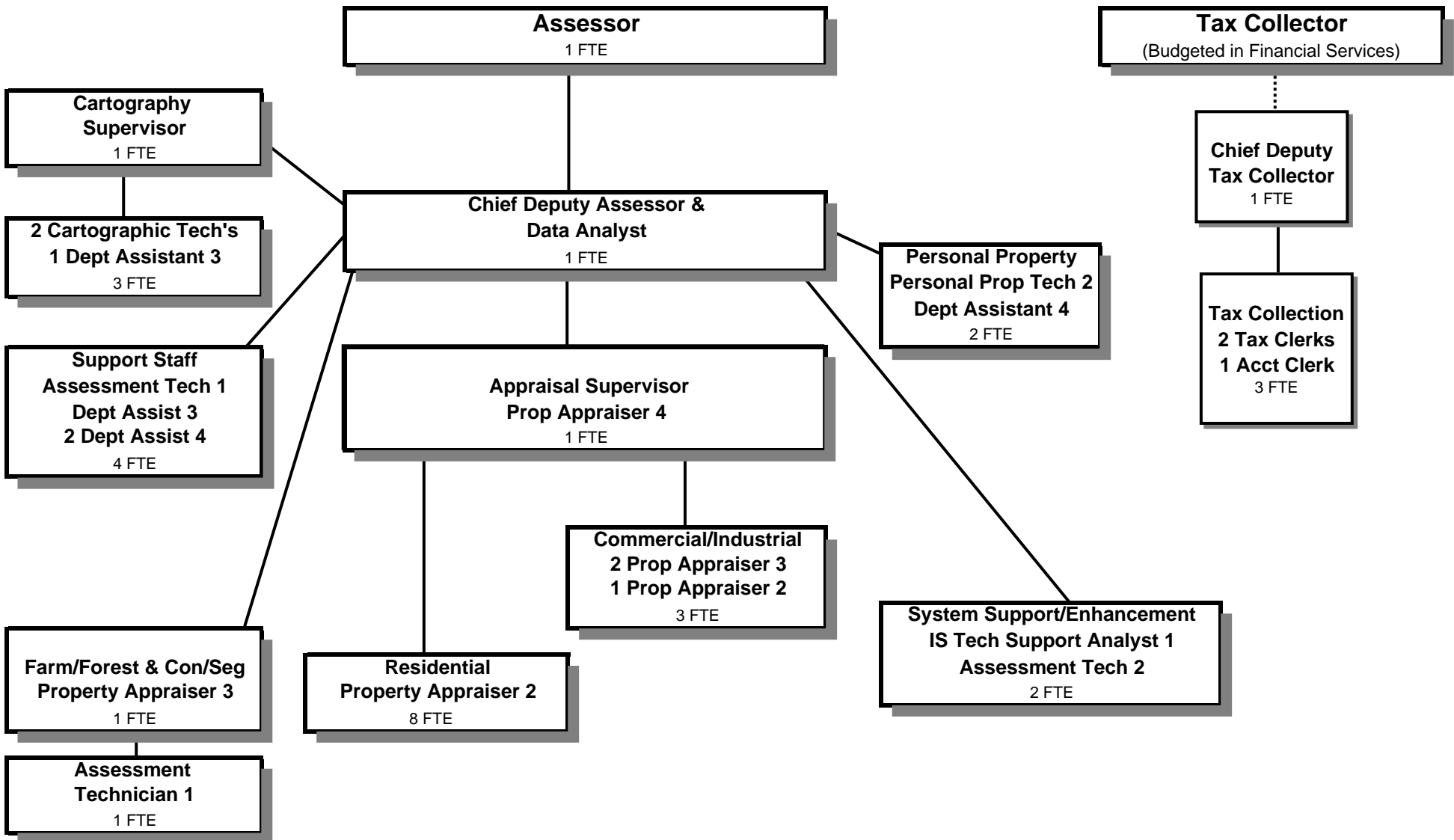


TAX ASSESSMENT & COLLECTION



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

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges, Fees, Fines	70,670	39,385	42,021	43,900	41,775	41,775	41,775
Intergovernmental Revenue	731,578	666,405	566,141	650,000	690,000	690,000	690,000
Total	802,248	705,790	608,162	693,900	731,775	731,775	731,775
<u>REQUIREMENTS</u>							
Personal Services	1,882,950	1,787,322	1,761,981	1,948,416	1,974,743	1,974,743	1,974,743
Materials & Services	254,029	221,849	222,403	300,075	303,816	303,816	303,816
Capital Outlay	12,599	2,063	8,947				
Total	2,149,578	2,011,234	1,993,331	2,248,491	2,278,559	2,278,559	2,278,559
<i>General Resource Contribution Required</i>	1,347,330	1,305,444	1,385,169	1,554,591	1,546,784	1,546,784	1,546,784
Staffing FTE	33.00	32.00	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 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0200-2230-01	Manufactured Structure Fee	State Fee	(425)	275	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	21,340	18,285	20,000	18,000	18,000	18,000
100-0200-2250-00	Computer Services	General	2,250	1,425	2,000	1,500	1,500	1,500
100-0200-2270-00	Printing Services	General	50	100	0	0	0	0
100-0200-2280-01	Duplicating Services	Microfiche	0	53	100	75	75	75
100-0200-2280-02	Duplicating Services	Photocopies	1,001	856	1,100	1,000	1,000	1,000
100-0200-2285-00	Foreclosure/NSF Fees	General	3,565	3,010	3,500	4,000	4,000	4,000
100-0200-2290-00	Late Filing Fees	General	4,407	11,868	11,000	11,000	11,000	11,000
100-0200-3390-00	State-Other Assistance	General	3,104	0	0	0	0	0
100-0200-3450-45	Shared Revenues	Assessor's Special	663,301	566,141	650,000	690,000	690,000	690,000
100-0200-3870-10	Other Sales	Maps and Reports	4,812	3,814	4,000	4,000	4,000	4,000
100-0200-3879-XX	Miscellaneous	General	2,385	2,335	2,200	2,200	2,200	2,200
Total Revenue			705,790	608,162	693,900	731,775	731,775	731,775
100-0200-4000-00	Regular Employees	General	1,072,837	1,060,490	1,177,453	1,197,004	1,197,004	1,197,004
100-0200-4030-00	Temporary Employees	General	9,800	8,817	14,000	14,000	14,000	14,000
100-0200-4050-00	Overtime	General	39	0	0	0	0	0
100-0200-4500-00	PERS	General	266,696	262,425	257,392	261,666	261,666	261,666
100-0200-4510-00	Social Security	General	78,359	76,695	91,146	92,642	92,642	92,642
100-0200-4520-00	Workers' Compensation	General	16,240	10,838	8,936	4,238	4,238	4,238
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	206	0	0	0	0	0
100-0200-4530-00	Medical and Dental Insurance	General	339,031	332,408	384,000	384,000	384,000	384,000
100-0200-4540-00	Unemployment	General	4,114	10,308	15,489	21,193	21,193	21,193
Total Personal Services			1,787,322	1,761,981	1,948,416	1,974,743	1,974,743	1,974,743
100-0200-5099-00	Other Professional Services	General	0	0	11,500	11,500	11,500	11,500
100-0200-6290-00	Software Purchases	General	507	755	9,000	9,210	9,210	9,210
100-0200-6290-10	Software Purchases	Software Updates/Main	79,743	87,291	109,000	117,706	117,706	117,706
100-0200-6295-00	Equipment-Noninventory	General	5,156	3,336	11,000	11,000	11,000	11,000

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0200-6500-00	Interdept Vehicle Expense	General	15,894	16,800	17,750	17,750	17,750	17,750
100-0200-6510-00	Equip/Vehicle Main & Repair	General	647	990	2,500	2,500	2,500	2,500
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	1,761	1,345	5,000	5,000	5,000	5,000
100-0200-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	36	0	100	0	0	0
100-0200-6680-01	Communication	Telephone	4,841	7,212	10,400	10,400	10,400	10,400
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	12,000	8,700	8,625	2,000	2,000	2,000
100-0200-6730-00	Liability Claims	General	2,000	0	1,500	1,500	1,500	1,500
100-0200-6910-00	Tax Foreclosures	General	9,677	3,511	7,500	7,500	7,500	7,500
100-0200-7400-00	Office Supplies and Expenses	General	22,775	22,980	25,000	25,000	25,000	25,000
100-0200-7410-00	Postage	General	59,056	61,441	66,250	68,750	68,750	68,750
100-0200-7420-02	Duplicating Services	Microfilming	1,022	936	2,000	2,000	2,000	2,000
100-0200-7500-00	Subscriptions & Periodicals	General	906	522	1,200	1,000	1,000	1,000
100-0200-7550-00	Travel	General	3,232	3,549	6,500	6,000	6,000	6,000
100-0200-7560-00	Conventions, Schools, Seminars	General	1,825	2,184	3,750	3,500	3,500	3,500
100-0200-7580-00	Dues and Memberships	General	335	335	400	400	400	400
100-0200-7800-00	Legal Publication and Printing	General	351	193	450	450	450	450
100-0200-7850-00	Pre-employment Testing	General	85	323	250	250	250	250
100-0200-7900-00	Miscellaneous	General	0	0	400	400	400	400
Total Materials and Services			221,849	222,403	300,075	303,816	303,816	303,816
100-0200-8200-00	Furniture and Equipment	General	0	5,911	0	0	0	0
100-0200-8200-99	Furniture and Equipment	Noninventory	2,063	3,036	0	0	0	0
Total Capital Outlay			2,063	8,947	0	0	0	0
Total Expenditures			2,011,234	1,993,331	2,248,491	2,278,559	2,278,559	2,278,559
Expenditures by Department:								
Assessor's Office			1,691,148	1,685,090	1,923,616	1,947,741	1,947,741	1,947,741
Tax Office			320,086	308,241	324,875	330,818	330,818	330,818
Total Expenditures			2,011,234	1,993,331	2,248,491	2,278,559	2,278,559	2,278,559

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	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	46,517
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	56,935
Property Appraiser 4	1.00	1.00	1.00	1.00	52,730
Property Appraiser 3	4.00	3.00	3.00	3.00	144,950
Property Appraiser 2	6.00	7.00	7.00	9.00	311,264
Personal Property Technician 2	2.00	1.00	1.00	1.00	37,769
Assessment Technician 2		1.00	1.00	1.00	33,687
Assessment Technician 1	2.00	2.00	2.00	2.00	61,232
Cartographic Supervisor	1.00	1.00	1.00	1.00	48,751
Cartographic Technician 2	2.00	2.00	2.00	2.00	81,629
Tax Collection Deputy	1.00	1.00	1.00	1.00	47,181
Assessment Manager	1.00	1.00	1.00		
Accounting Clerk 2	1.00				
Accounting Clerk 1			1.00	1.00	28,455
Tax Clerk	2.00	3.00	2.00	2.00	60,757
Department Assistant 4	3.00	3.00	3.00	3.00	78,934
Department Assistant 3	3.00	3.00	3.00	2.00	43,418
Total Regular	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>1,197,004</u>
Temporary					14,000
PERS		21.86%			261,666
Social Security		7.65%			92,642
Worker's Compensation		0.35%			4,238
Unemployment		1.75%			21,193
Medical & Dental Insurance		\$1,000/mo			384,000
Total Personal Services					<u>1,974,743</u>