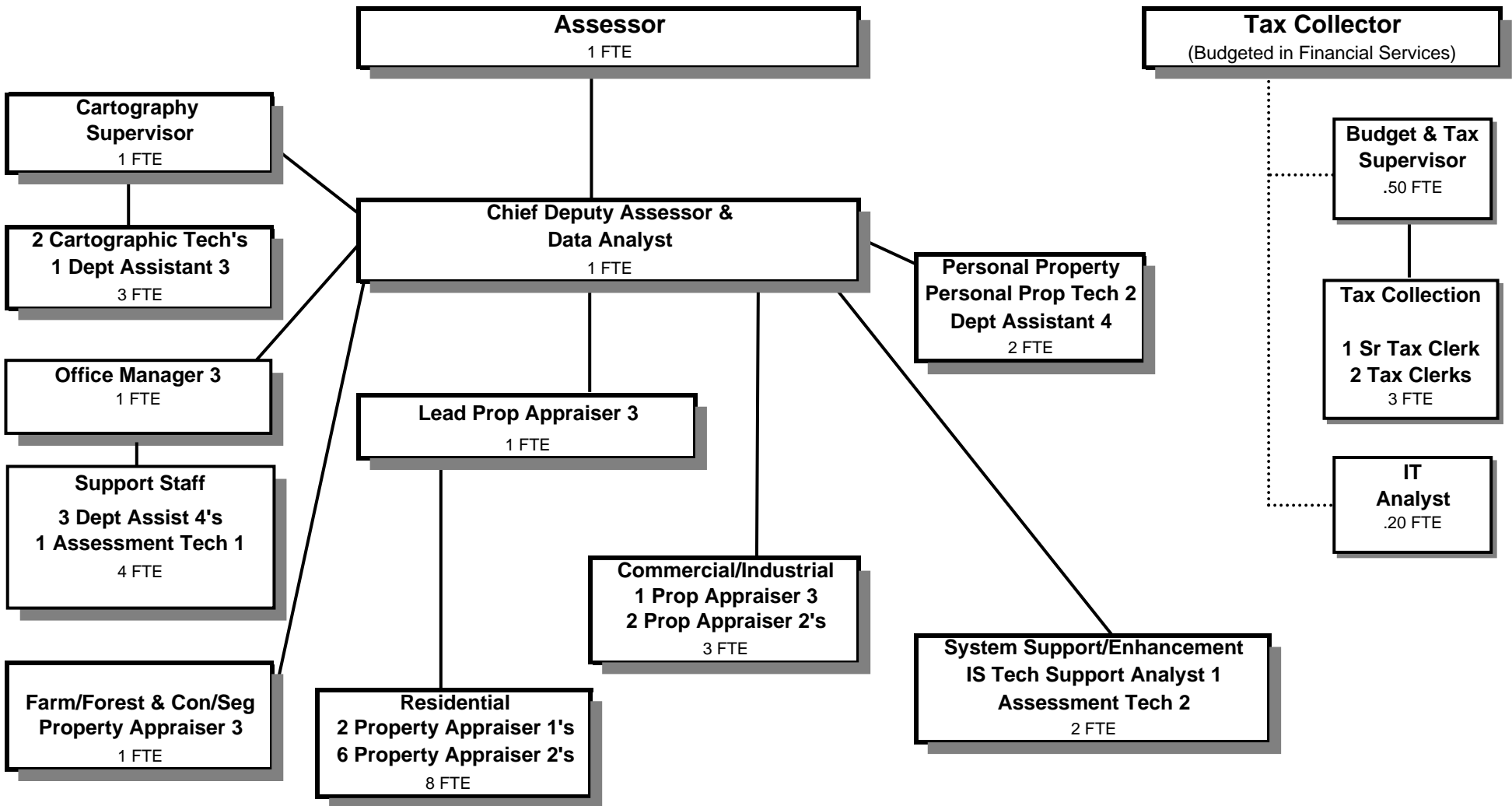


TAX ASSESSMENT & COLLECTION



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

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Charges, Fees, Fines	39,385	42,021	33,352	41,775	38,275	38,275	38,275
Intergovernmental Revenue	666,405	566,141	589,874	690,000	650,000	650,000	650,000
Total	705,790	608,162	623,226	731,775	688,275	688,275	688,275
<u>REQUIREMENTS</u>							
Personal Services	1,787,322	1,761,981	1,836,220	1,974,743	2,013,060	2,013,060	2,013,060
Materials & Services	221,849	222,403	255,897	303,816	306,900	306,900	306,900
Capital Outlay	2,063	8,947	5,911				
Total	2,011,234	1,993,331	2,098,028	2,278,559	2,319,960	2,319,960	2,319,960
General Resource Contribution Required	1,305,444	1,385,169	1,474,802	1,546,784	1,631,685	1,631,685	1,631,685
Staffing FTE	32.00	32.00	32.00	32.00	31.70	31.70	31.70

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0200-2230-01	Manufactured Structure Fee	State Fee	275	200	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	18,285	18,335	18,000	18,000	18,000	18,000
100-0200-2250-00	Computer Services	General	1,425	1,408	1,500	1,000	1,000	1,000
100-0200-2270-00	Printing Services	General	100	160	0	0	0	0
100-0200-2280-01	Duplicating Services	Microfiche	53	61	75	75	75	75
100-0200-2280-02	Duplicating Services	Photocopies	856	820	1,000	1,000	1,000	1,000
100-0200-2285-00	Foreclosure/NSF Fees	General	3,010	3,400	4,000	4,000	4,000	4,000
100-0200-2290-00	Late Filing Fees	General	11,868	3,673	11,000	8,000	8,000	8,000
100-0200-3450-45	Shared Revenues	Assessor's Special	566,141	589,874	690,000	650,000	650,000	650,000
100-0200-3870-10	Other Sales	Maps and Reports	3,814	4,295	4,000	4,000	4,000	4,000
100-0200-3879-XX	Miscellaneous	General	2,335	1,000	2,200	2,200	2,200	2,200
Total Revenue			608,162	623,226	731,775	688,275	688,275	688,275
100-0200-4000-00	Regular Employees	General	1,060,490	1,129,334	1,197,004	1,177,669	1,177,669	1,177,669
100-0200-4030-00	Temporary Employees	General	8,817	6,976	14,000	22,000	22,000	22,000
100-0200-4500-00	PERS	General	262,425	238,570	261,666	308,638	308,638	308,638
100-0200-4510-00	Social Security	General	76,695	81,305	92,642	91,774	91,774	91,774
100-0200-4520-00	Workers' Compensation	General	10,838	8,471	4,238	4,199	4,199	4,199
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	0	1,374	0	0	0	0
100-0200-4530-00	Medical and Dental Insurance	General	332,408	355,360	384,000	387,786	387,786	387,786
100-0200-4540-00	Unemployment	General	10,308	14,830	21,193	20,994	20,994	20,994
Total Personal Services			1,761,981	1,836,220	1,974,743	2,013,060	2,013,060	2,013,060
100-0200-5099-00	Other Professional Services	General	0	0	11,500	10,000	10,000	10,000
100-0200-6290-00	Software Purchases	General	755	531	9,210	7,000	7,000	7,000
100-0200-6290-10	Software Purchases	Software Updates/Main	87,291	93,783	117,706	122,000	122,000	122,000
100-0200-6295-00	Equipment-Noninventory	General	3,336	4,703	11,000	11,000	11,000	11,000
100-0200-6299-00	Other Materials and Supplies	General	0	4,554	0	0	0	0

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0200-6500-00	Interdept Vehicle Expense	General	16,800	18,414	17,750	17,750	17,750	17,750
100-0200-6510-00	Equip/Vehicle Main & Repair	General	990	1,053	2,500	2,500	2,500	2,500
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	1,345	6,874	5,000	5,000	5,000	5,000
100-0200-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	0	325	0	0	0	0
100-0200-6680-01	Communication	Telephone	7,212	7,122	10,400	9,400	9,400	9,400
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	8,700	8,625	2,000	2,200	2,200	2,200
100-0200-6730-00	Liability Claims	General	0	269	1,500	1,500	1,500	1,500
100-0200-6910-00	Tax Foreclosures	General	3,511	3,517	7,500	8,000	8,000	8,000
100-0200-7400-00	Office Supplies and Expenses	General	22,980	25,102	25,000	23,000	23,000	23,000
100-0200-7410-00	Postage	General	61,441	70,718	68,750	74,750	74,750	74,750
100-0200-7420-02	Duplicating Services	Microfilming	936	1,233	2,000	1,500	1,500	1,500
100-0200-7500-00	Subscriptions & Periodicals	General	522	601	1,000	1,000	1,000	1,000
100-0200-7550-00	Travel	General	3,549	4,994	6,000	5,750	5,750	5,750
100-0200-7560-00	Conventions, Schools, Seminars	General	2,184	2,465	3,500	3,500	3,500	3,500
100-0200-7580-00	Dues and Memberships	General	335	335	400	350	350	350
100-0200-7800-00	Legal Publication and Printing	General	193	357	450	400	400	400
100-0200-7850-00	Pre-employment Testing	General	323	322	250	300	300	300
100-0200-7900-00	Miscellaneous	General	0	0	400	0	0	0
Total Materials and Services			222,403	255,897	303,816	306,900	306,900	306,900
100-0200-8200-00	Furniture and Equipment	General	5,911	5,911	0	0	0	0
100-0200-8200-99	Furniture and Equipment	Noninventory	3,036	0	0	0	0	0
Total Capital Outlay			8,947	5,911	0	0	0	0
Total Expenditures			1,993,331	2,098,028	2,278,559	2,319,960	2,319,960	2,319,960
Expenditures by Department:								
Assessor's Office			1,685,090	1,772,433	1,947,741	1,987,743	1,987,743	1,987,743
Tax Office			308,241	325,595	330,818	332,217	332,217	332,217
Total Expenditures			1,993,331	2,098,028	2,278,559	2,319,960	2,319,960	2,319,960

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FTE	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	62,795
IS Tech Support Analyst 3				0.20	15,674
IS Tech Support Analyst 1	1.00	1.00	1.00	1.00	47,510
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	58,062
Property Appraiser 4	1.00	1.00	1.00		
Property Appraiser 3	3.00	3.00	3.00	3.00	144,300
Property Appraiser 2	7.00	7.00	7.00	8.00	279,211
Property Appraiser 1				2.00	61,052
Personal Property Technician 2	1.00	1.00	1.00	1.00	38,518
Assessment Technician 2	1.00	1.00	1.00	1.00	31,113
Assessment Technician 1	2.00	2.00	2.00	1.00	33,203
Cartographic Supervisor	1.00	1.00	1.00	1.00	49,729
Cartographic Technician 2	2.00	2.00	2.00	2.00	83,251
Budget & Tax Supervisor				0.50	26,025
Tax Collection Deputy	1.00	1.00	1.00		
Assessment Manager	1.00	1.00	1.00		
Accounting Clerk 1		1.00	1.00		
Senior Tax Clerk				1.00	35,371
Tax Clerk	3.00	2.00	2.00	2.00	53,118
Office Manager 3				1.00	31,206
Department Assistant 4	3.00	3.00	3.00	4.00	105,125
Department Assistant 3	3.00	3.00	3.00	1.00	22,406
Total Regular	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>31.70</u>	<u>1,177,669</u>
Temporary					22,000
PERS		24.60%, 26.39%			308,638
Social Security		7.65%			91,774
Worker's Compensation		0.35%			4,199
Unemployment		1.75%			20,994
Medical & Dental Insurance		\$1,019/mo			387,786
Total Personal Services					<u>2,013,060</u>