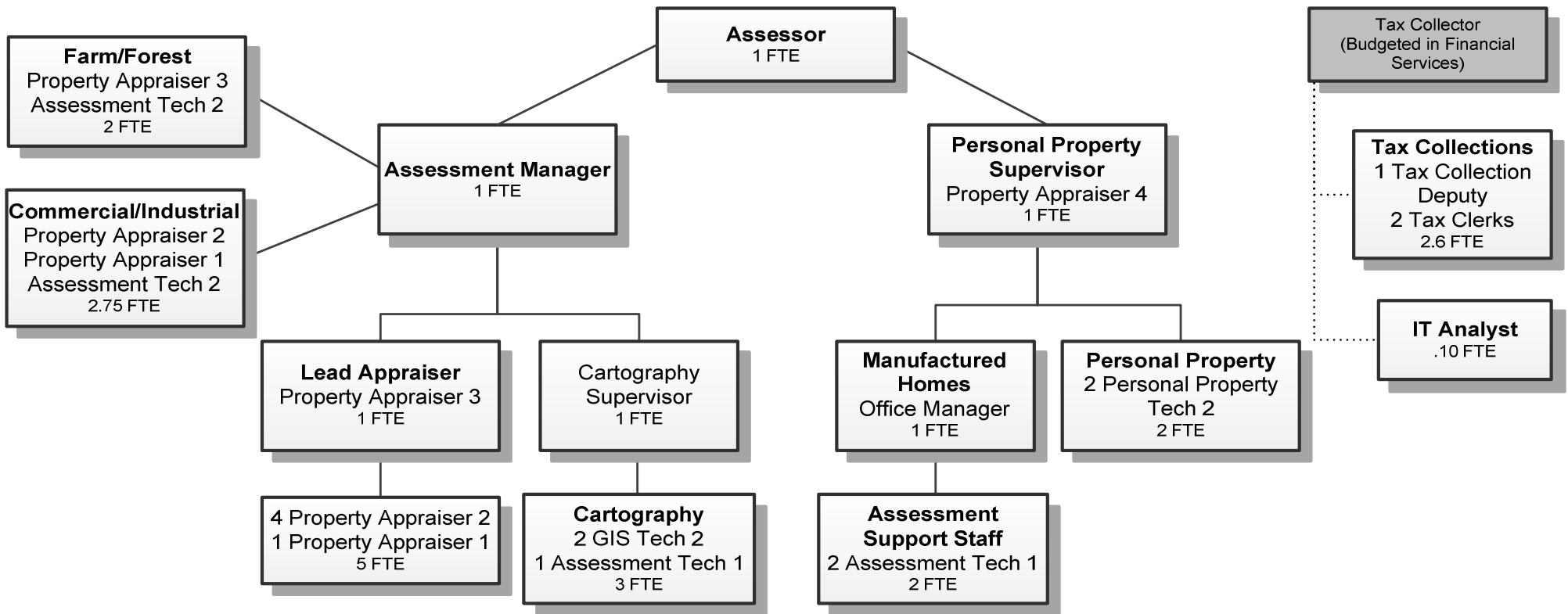


TAX ASSESSMENT AND COLLECTION



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

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges, Fees, Fines	37,804	43,765	43,282	37,500	37,500	37,500	37,500
Intergovernmental Revenue	554,909	621,324	541,278	630,000	500,000	500,000	500,000
Total	592,713	665,089	584,560	667,500	537,500	537,500	537,500
<u>REQUIREMENTS</u>							
Personnel Services	1,843,955	1,810,989	1,800,694	2,137,021	1,842,301	1,842,301	1,842,301
Materials & Services	286,702	290,390	317,177	319,150	326,940	326,940	326,940
Capital Outlay	3,577	4,919	2,476				
Total	2,134,234	2,106,298	2,120,347	2,456,171	2,169,241	2,169,241	2,169,241
<i>General Resource Contribution Required</i>	1,541,521	1,441,209	1,535,787	1,788,671	1,631,741	1,631,741	1,631,741
Staffing FTE	31.70	31.70	31.11	31.10	25.45	25.45	25.45

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0200-2230-01	Manufactured Structure Fee	State Fee	800	175	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	19,365	21,440	18,000	18,000	18,000	18,000
100-0200-2250-00	Computer Services	General	2,250	2,945	1,500	1,500	1,500	1,500
100-0200-2270-00	Printing Services	General	0	20	0	0	0	0
100-0200-2280-02	Duplicating Services	Photocopies	909	2,066	1,000	1,000	1,000	1,000
100-0200-2285-00	Foreclosure/NSF Fees	General	7,788	7,950	5,000	5,000	5,000	5,000
100-0200-2290-00	Late Filing Fees	General	7,894	4,416	8,000	8,000	8,000	8,000
100-0200-3450-45	Shared Revenues	Assessor's Special	621,324	541,278	630,000	500,000	500,000	500,000
100-0200-3870-10	Other Sales	Maps and Reports	3,265	2,537	3,000	3,000	3,000	3,000
100-0200-3879-00	Miscellaneous	General	1,494	1,733	1,000	1,000	1,000	1,000
Total Revenue			665,089	584,560	667,500	537,500	537,500	537,500
100-0200-4000-00	Regular Employees	General	1,081,232	1,037,499	1,196,753	1,024,544	1,024,544	1,024,544
100-0200-4030-00	Temporary Employees	General	2,491	11,519	6,500	12,376	12,376	12,376
100-0200-4500-00	PERS	General	264,063	272,107	326,285	288,688	288,688	288,688
100-0200-4510-00	Social Security	General	77,861	76,247	92,049	79,324	79,324	79,324
100-0200-4520-00	Workers' Compensation	General	3,793	3,671	4,211	3,629	3,629	3,629
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	0	479	0	0	0	0
100-0200-4530-00	Medical and Dental Insurance	General	362,878	394,011	509,418	427,518	427,518	427,518
100-0200-4540-00	Unemployment	General	18,671	5,161	1,805	6,222	6,222	6,222
Total Personnel Services			1,810,989	1,800,694	2,137,021	1,842,301	1,842,301	1,842,301
100-0200-5099-00	Other Professional Services	General	20,521	40,419	25,000	25,000	25,000	25,000
100-0200-6290-00	Software Purchases	General	8,999	2,946	5,000	4,050	4,050	4,050
100-0200-6290-10	Software Purchases	Software Updates/Main	111,420	118,041	125,000	127,500	127,500	127,500
100-0200-6295-00	Equipment-Noninventory	General	2,165	4,151	10,500	9,650	9,650	9,650
100-0200-6500-00	Interdept Vehicle Expense	General	12,393	14,869	15,350	15,250	15,250	15,250
100-0200-6510-00	Equip/Vehicle Main & Repair	General	198	592	1,500	1,500	1,500	1,500
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	6,918	6,504	7,000	7,000	7,000	7,000
100-0200-6680-01	Communication	Telephone	6,415	6,091	7,400	7,350	7,350	7,350
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,200	1,800	1,800	2,000	2,000	2,000
100-0200-6730-00	Liability Claims	General	0	0	1,000	1,000	1,000	1,000
100-0200-6910-00	Tax Foreclosures	General	12,964	15,445	10,000	16,000	16,000	16,000

Douglas County, Oregon
General Fund
Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
100-0200-7400-00	Office Supplies and Expenses	General	23,930	19,742	21,000	20,440	20,440	20,440
100-0200-7410-00	Postage	General	72,297	75,575	75,500	76,500	76,500	76,500
100-0200-7420-02	Duplicating Services	Microfilming	1,764	1,721	1,000	1,000	1,000	1,000
100-0200-7500-00	Subscriptions & Periodicals	General	623	1,865	2,000	2,000	2,000	2,000
100-0200-7550-00	Travel	General	4,304	4,009	5,500	5,300	5,300	5,300
100-0200-7560-00	Conventions, Schools, Seminars	General	2,102	2,440	3,500	3,300	3,300	3,300
100-0200-7580-00	Dues and Memberships	General	345	370	400	1,400	1,400	1,400
100-0200-7800-00	Legal Publication and Printing	General	397	30	400	400	400	400
100-0200-7850-00	Pre-employment Testing	General	435	567	300	300	300	300
Total Materials and Services			290,390	317,177	319,150	326,940	326,940	326,940
100-0200-8200-99	Furniture and Equipment	Noninventory	4,919	2,476	0	0	0	0
Total Capital Outlay			4,919	2,476	0	0	0	0
Total Expenditures			2,106,298	2,120,347	2,456,171	2,169,241	2,169,241	2,169,241
Expenditures by Department:								
Assessor's Office			1,747,350	1,798,861	2,127,872	1,840,942	1,840,942	1,840,942
Tax Office			358,948	321,486	328,299	328,299	328,299	328,299
Total Expenditures			2,106,298	2,120,347	2,456,171	2,169,241	2,169,241	2,169,241

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FY 14-15	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	64,043
IS Tech Support Analyst 3	0.20	0.10	0.10	0.10	7,933
IS Tech Support Analyst 2	1.00	1.00	1.00		
IS Business Analyst 1	1.00				
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00		
Property Appraiser 4		1.00	1.00	1.00	60,507
Property Appraiser 3	3.00	2.00	2.00	2.00	98,063
Property Appraiser 2	6.00	5.00	5.00	4.75	190,942
Property Appraiser 1	4.00	4.00	4.00	2.00	60,520
Assessment Database Technician		1.00	1.00		
Personal Property Technician 2	1.00	1.00	2.00	2.00	56,475
Assessment Technician 2		1.91	2.00	2.00	71,110
Assessment Technician 1	2.00	1.00	4.00	3.00	81,214
Cartographic Supervisor	1.00	1.00	1.00	1.00	54,995
Cartographic Technician 2	2.00				
Cartographic/GIS Technician 2		2.00	2.00	2.00	90,314
Budget & Tax Supervisor	0.50				
Finance Services Manager		0.10			
Tax Collection Deputy			1.00	1.00	43,159
Assessment Manager				1.00	65,395
Senior Tax Clerk	1.00	1.00			
Tax Clerk	2.00	2.00	2.00	1.60	46,650
Office Manager 3	1.00	1.00	1.00	1.00	33,224
Department Assistant 4	3.00	3.00			
Department Assistant 3	1.00	1.00			
Total Regular	<u>31.70</u>	<u>31.11</u>	<u>31.10</u>	<u>25.45</u>	<u>1,024,544</u>
Temporary					12,376
PERS		23.25%, 32.48%			288,688
Social Security		7.65%			79,324
Worker's Compensation		0.35%			3,629
Unemployment		0.60%			6,222
Medical & Dental Insurance		\$1,365/mo			427,518
Total Personnel Services					<u>1,842,301</u>