

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0200-2230-01	Manufactured Structure Fee	State Fee	175	(50)	0			
100-0200-2230-02	Manufactured Structure Fee	County Fee	21,440	21,715	18,000			
100-0200-2250-00	Computer Services	General	2,945	2,295	1,500			
100-0200-2270-00	Printing Services	General	20	0	0			
100-0200-2280-02	Duplicating Services	Photocopies	2,066	1,072	1,000			
100-0200-2285-00	Foreclosure/NSF Fees	General	7,950	7,950	5,000			
100-0200-2290-00	Late Filing Fees	General	4,416	1,200	8,000			
100-0200-3450-45	Shared Revenues	Assessor's Special	541,278	537,171	500,000			
100-0200-3870-10	Other Sales	Maps and Reports	2,637	1,335	3,000			
100-0200-3879-00	Miscellaneous	General	1,733	3,703	1,000			
100-0200-3879-80	Miscellaneous	Cash Over/Short	0	1	0			
Total Revenue			584,560	576,312	537,500	0	0	0
100-0200-4000-00	Regular Employees	General	1,037,494	1,048,856	1,024,544			
100-0200-4030-00	Temporary Employees	General	1,513	23,294	12,376			
100-0200-4050-00	Overtime	General	0	480	0			
100-0200-4500-00	PERS	General	272,107	247,090	288,688			
100-0200-4510-00	Social Security	General	76,247	78,394	79,324			
100-0200-4520-00	Workers' Compensation	General	3,671	3,754	3,629			
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	479	425	0			
100-0200-4530-00	Medical and Dental Insurance	General	394,011	395,761	427,518			
100-0200-4540-00	Unemployment	General	5,161	1,608	6,222			
Total Personnel Services			1,800,694	1,800,162	1,842,301	0	0	0
100-0200-5000-00	Legal Services	General	0	3,593	0			
100-0200-5099-00	Other Professional Services	General	40,419	41,623	25,000			
100-0200-6290-00	Software Purchases	General	2,946	2,375	4,050			
100-0200-6290-10	Software Purchases	Software Updates/Main	118,041	121,701	127,500			
100-0200-6295-00	Equipment-Noninventory	General	4,151	1,094	9,650			
100-0200-6500-00	Interdept Vehicle Expense	General	14,869	12,988	15,250			
100-0200-6510-00	Equip/Vehicle Main & Repair	General	592	0	1,500			
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	6,504	7,014	7,000			
100-0200-6680-01	Communication	Telephone	6,091	5,498	7,350			

HISTORY ONLY
 FY17 ASSESSOR AND TAX
 BUDGETED SEPARATELY

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			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,800	1,800	2,000			
100-0200-6730-00	Liability Claims	General	0	0	1,000			
100-0200-6910-00	Tax Foreclosures	General	15,445	13,409	16,000			
100-0200-7400-00	Office Supplies and Expenses	General	19,742	16,158	20,440			
100-0200-7410-00	Postage	General	75,575	75,900	76,500			
100-0200-7420-02	Duplicating Services	Microfilming	1,721	1,730	1,000			
100-0200-7500-00	Subscriptions & Periodicals	General	1,865	881	2,000			
100-0200-7550-00	Travel	General	4,009	2,987	5,300			
100-0200-7560-00	Conventions, Schools, Seminars	General	2,440	1,861	3,300			
100-0200-7580-00	Dues and Memberships	General	370	1,135	1,400			
100-0200-7800-00	Legal Publication and Printing	General	30	0	400			
100-0200-7850-00	Pre-employment Testing	General	567	1,010	300			
Total Materials and Services			317,177	312,757	326,940	0	0	0
100-0200-8200-99	Furniture and Equipment	Noninventory	2,476	0	0	0	0	0
Total Capital Outlay			2,476	0	0	0	0	0
Total Expenditures			319,653	312,757	326,940	0	0	0
Expenditures by Department:								
Assessor's Office			1,708,561	1,795,842	1,840,942			
Tax Office			321,486	317,077	328,299			
Total Expenditures			2,120,347	2,112,919	2,169,241	0	0	0

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