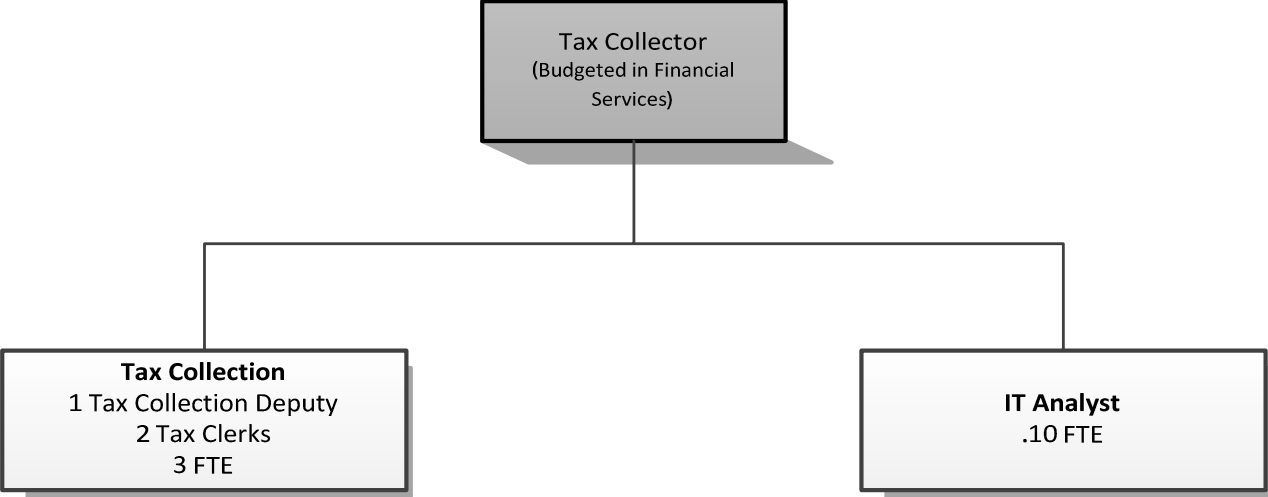


**TAX COLLECTION**



Douglas County, Oregon  
 General Fund  
 Tax Collection (0200-000700)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	30,274	30,206	29,100	5,700	12,700	12,700	12,700
<b><u>REQUIREMENTS</u></b>							
Personnel Services	186,496	180,673	165,012	192,716	219,740	219,740	219,740
Materials & Services	134,990	136,404	123,766	157,000	166,680	166,680	166,680
Capital Outlay			2,054				
Total	321,486	317,077	290,832	349,716	386,420	386,420	386,420
<b><i>General Resource Contribution Required</i></b>	<b>291,212</b>	<b>286,871</b>	<b>261,732</b>	<b>344,016</b>	<b>373,720</b>	<b>373,720</b>	<b>373,720</b>
<b>Staffing FTE</b>	<b>3.10</b>	<b>3.10</b>	<b>2.70</b>	<b>2.74</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>

Beginning FY17, the Tax Collection and Assessor history and budgets will be presented separately.

Douglas County, Oregon  
General Fund  
Tax Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0200-2230-01-000700	Manufactured Structure Fee	State Fee	(50)	(100)	0	0	0	0
100-0200-2230-02-000700	Manufactured Structure Fee	County Fee	21,715	20,790	0	6,000	6,000	6,000
100-0200-2285-00-000700	Foreclosure/NSF Fees	General	7,950	7,150	5,000	6,000	6,000	6,000
100-0200-3879-00-000700	Miscellaneous	General	591	1,161	700	700	700	700
100-0200-3879-80-000700	Miscellaneous	Cash Over/Short	0	99	0	0	0	0
<b>Total Revenue</b>			<b>30,206</b>	<b>29,100</b>	<b>5,700</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
100-0200-4000-00-000700	Regular Employees	General	102,310	91,573	101,435	117,282	117,282	117,282
100-0200-4030-00-000700	Temporary Employees	General	1,727	1,761	1,800	1,800	1,800	1,800
100-0200-4500-00-000700	PERS	General	23,146	22,733	27,812	36,789	36,789	36,789
100-0200-4510-00-000700	Social Security	General	7,368	6,614	7,897	9,110	9,110	9,110
100-0200-4520-00-000700	Workers' Compensation	General	364	327	2,065	893	893	893
100-0200-4530-00-000700	Medical and Dental Insurance	General	45,602	41,449	50,778	52,080	52,080	52,080
100-0200-4540-00-000700	Unemployment	General	156	555	929	1,786	1,786	1,786
<b>Total Personnel Services</b>			<b>180,673</b>	<b>165,012</b>	<b>192,716</b>	<b>219,740</b>	<b>219,740</b>	<b>219,740</b>
100-0200-5099-00-000700	Other Professional Services	General	18,870	4,936	20,000	20,000	20,000	20,000
100-0200-6290-00-000700	Software Purchases	General	0	0	50	50	50	50
100-0200-6290-10-000700	Software Purchases	Software Updates/Main	30,778	32,317	33,950	35,630	35,630	35,630
100-0200-6295-00-000700	Equipment-Noninventory	General	0	0	650	650	650	650
100-0200-6500-00-000700	Interdept Vehicle Expense	General	193	62	250	250	250	250
100-0200-6680-01-000700	Communication	Telephone	299	297	350	350	350	350
100-0200-6720-01-000700	Fire/Liability Insurance	Liability Ins Interdept Charges	360	400	1,500	1,500	1,500	1,500
100-0200-6910-00-000700	Tax Foreclosures	General	13,409	15,956	22,000	27,000	27,000	27,000
100-0200-7400-00-000700	Office Supplies and Expenses	General	6,390	7,501	8,000	8,000	8,000	8,000
100-0200-7410-00-000700	Postage	General	65,575	62,152	69,500	72,500	72,500	72,500
100-0200-7550-00-000700	Travel	General	215	0	300	300	300	300
100-0200-7560-00-000700	Conventions, Schools, Seminars	General	170	0	300	300	300	300
100-0200-7580-00-000700	Dues and Memberships	General	145	145	150	150	150	150
<b>Total Materials and Services</b>			<b>136,404</b>	<b>123,766</b>	<b>157,000</b>	<b>166,680</b>	<b>166,680</b>	<b>166,680</b>
100-0200-8200-99-000700	Furniture and Equipment	Noninventory	0	2,054	0	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>2,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>317,077</b>	<b>290,832</b>	<b>349,716</b>	<b>386,420</b>	<b>386,420</b>	<b>386,420</b>

Douglas County, Oregon  
 General Fund  
 Tax Collection

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FTE	FTE	Amount
IS Tech Support Analyst 3	0.10	0.10	0.10	0.10	8,919
Tax Collection Deputy	1.00	1.00	1.00	1.00	48,588
Tax Clerk	2.00	1.60	1.64	2.00	59,775
Total Regular	3.10	2.70	2.74	3.10	117,282
Temporary					1,800
PERS		26.55%, 38.18%			36,789
Social Security		7.65%			9,110
Worker's Compensation		0.75%			893
Unemployment		1.50%			1,786
Medical & Dental Insurance		\$1,400/mo			52,080
Total Personnel Services					219,740