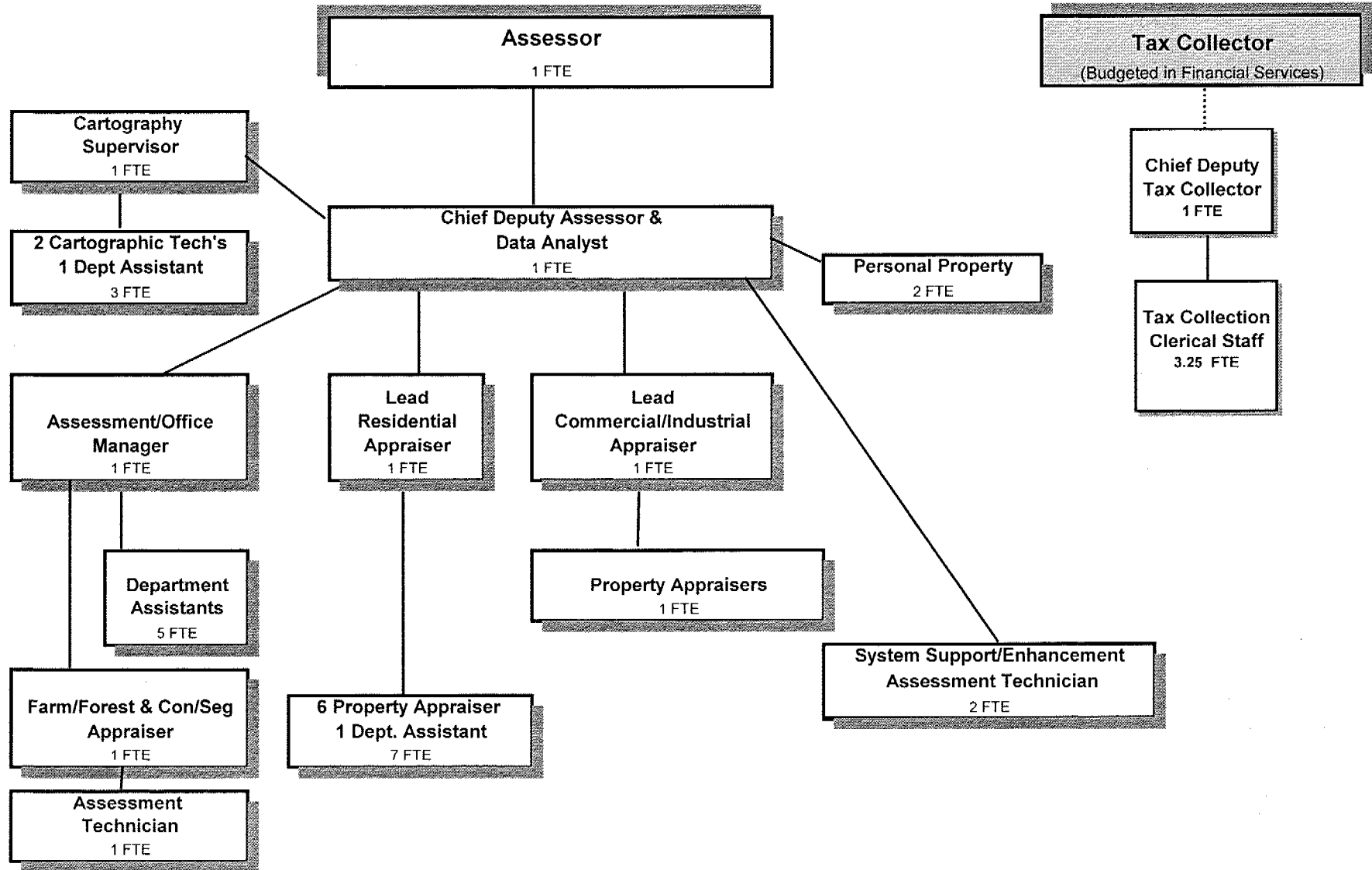


Tax Assessment and Collection



TAX ASSESSMENT AND COLLECTION (100-0200)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges, Fees, Fines	15,601	19,000	16,991	16,007	119,750	146,250	146,250	146,250
Intergovernmental Revenue	688,465	833,354	912,466	884,297	885,573	777,530	777,530	777,530
Total	704,066	852,354	929,457	900,304	1,005,323	923,780	923,780	923,780
<u>REQUIREMENTS</u>								
Personal Services	1,515,674	1,683,140	1,716,784	1,739,043	1,797,543	1,902,973	1,903,796	1,903,796
Materials & Services	155,115	209,777	198,648	297,175	310,477	317,502	317,502	317,502
* Capital Outlay	13,809	23,892	36,332	32,838	72,000	72,000	72,000	72,000
Total	1,684,598	1,916,809	1,951,764	2,069,056	2,180,020	2,292,475	2,293,298	2,293,298

General Resource Contribution Required	980,532	1,064,455	1,022,307	1,168,752	1,174,697	1,368,695	1,369,518	1,369,518
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Staffing FTE	34.00	34.75	33.85	32.75	32.25	32.25	32.25	32.25
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Additional Information

A decrease in anticipated CAFFA funding from the State of Oregon is reflected in Intergovernmental Revenues.

* Capital Outlay								
ORMAP Grant Funded: GeoWeb Software and ancillaries						40,000	40,000	40,000
PC's and printers						32,000	32,000	32,000
						72,000	72,000	72,000

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0200-2250-00-000000	Computer Services	General	-1,916	-1,130	-11,000	-4,000	-4,000	-4,000
100-0200-2270-00-000000	Printing Services	General	0	-37	0	0	0	0
100-0200-2280-01-000000	Duplicating Services	Microfiche	-2,015	-1,100	-3,000	-3,000	-3,000	-3,000
100-0200-2280-01-000700	Duplicating Services	Microfiche	0	0	-500	0	0	0
100-0200-2280-02-000000	Duplicating Services	Photocopies	-1,332	-2,207	-1,750	-1,750	-1,750	-1,750
100-0200-2285-00-000700	Foreclosure/NSF Fees	General	-5,798	-3,675	-3,000	-3,000	-3,000	-3,000
100-0200-2290-00-000000	Late Filing Fees	General	-1,300	-1,845	-95,000	-130,000	-130,000	-130,000
100-0200-3390-00-001510	State-Other Assistance	General	-9,300	-22,420	-40,000	-40,000	-40,000	-40,000
100-0200-3450-45-000000	Shared Revenues	Assessor's Special	-903,166	-861,877	-845,573	-737,530	-737,530	-737,530
100-0200-3870-10-000000	Other Sales	Maps and Reports	-4,396	-4,433	-4,000	-4,000	-4,000	-4,000
100-0200-3875-00-000700	Expense Reimbursements	General	0	-155	-1,000	0	0	0
100-0200-3879-00-000000	Miscellaneous	General	-164	-1,375	-500	-500	-500	-500
100-0200-3879-00-000700	Miscellaneous	General	-70	-50	0	0	0	0
Total Revenue			-929,457	-900,304	-1,005,323	-923,780	-923,780	-923,780
100-0200-4000-00-000000	Regular Employees	General	1,045,067	983,678	1,006,840	1,011,063	1,011,679	1,011,679
100-0200-4000-00-000700	Regular Employees	General	121,667	127,679	127,463	128,190	128,190	128,190
100-0200-4030-00-000000	Temporary Employees	General	7,794	15,726	40,000	40,000	40,000	40,000
100-0200-4030-00-000700	Temporary Employees	General	174	397	7,500	7,500	7,500	7,500
100-0200-4090-00-000000	Compensated Absences	General	-370	-2,765	0	0	0	0
100-0200-4090-00-000700	Compensated Absences	General	-803	177	0	0	0	0
100-0200-4500-00-000000	PERS	General	188,860	178,209	182,137	237,398	237,543	237,543
100-0200-4500-00-000700	PERS	General	21,478	21,158	23,059	30,099	30,099	30,099
100-0200-4510-00-000000	Social Security	General	77,315	72,938	80,083	80,406	80,455	80,455
100-0200-4510-00-000700	Social Security	General	8,686	9,059	10,325	10,380	10,380	10,380
100-0200-4520-00-000000	Workers' Compensation	General	10,463	59,327	10,468	15,766	15,775	15,775
100-0200-4520-00-000700	Workers' Compensation	General	1,213	7,338	1,350	2,035	2,035	2,035
100-0200-4530-00-000000	Medical and Dental Insurance	General	201,082	213,275	261,738	292,665	292,665	292,665
100-0200-4530-00-000700	Medical and Dental Insurance	General	30,071	31,410	42,444	42,960	42,960	42,960
100-0200-4540-00-000000	Unemployment	General	3,663	19,076	3,664	3,994	3,999	3,999
100-0200-4540-00-000700	Unemployment	General	424	2,361	472	516	516	516
Total Personal Services			1,716,784	1,739,043	1,797,543	1,902,972	1,903,796	1,903,796
100-0200-5099-00-000000	Other Professional Services	General	0	0	10,000	10,000	10,000	10,000
100-0200-6290-00-000000	Software Purchases	General	46	10,063	25,000	17,600	17,600	17,600
100-0200-6290-00-000700	Software Purchases	General	481	0	2,000	2,000	2,000	2,000
100-0200-6290-00-001510	Software Purchases	General	0	14,420	0	0	0	0
100-0200-6290-10-000000	Software Purchases	Software Updates/Maintenance	55,887	52,097	81,959	88,104	88,104	88,104
100-0200-6290-10-000700	Software Purchases	Software Updates/Maintenance	12,459	17,940	23,437	25,761	25,761	25,761
100-0200-6295-00-000000	Equipment-Noninventory	General	10,361	9,045	10,000	10,000	10,000	10,000
100-0200-6295-00-000700	Equipment-Noninventory	General	1,119	132	1,000	1,000	1,000	1,000
100-0200-6299-00-000000	Other Materials and Supplies	General	246	0	0	0	0	0
100-0200-6299-00-000700	Other Materials and Supplies	General	1,177	594	3,000	3,000	3,000	3,000
100-0200-6500-00-000000	Interdept Vehicle Expense	General	23,064	19,416	25,000	25,000	25,000	25,000

Tax & Assessment.

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0200-6510-00-000000	Equip/Vehicle Main & Repair	General	680	0	2,000	2,000	2,000	2,000
100-0200-6510-00-000700	Equip/Vehicle Main & Repair	General	0	0	500	500	500	500
100-0200-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,777	3,487	6,000	6,000	6,000	6,000
100-0200-6510-80-000700	Equip/Vehicle Main & Repair	Office & Data Processing Equip	714	419	1,000	1,000	1,000	1,000
100-0200-6680-01-000000	Communication	Telephone	1,835	1,269	2,000	4,352	4,352	4,352
100-0200-6680-01-000700	Communication	Telephone	260	172	600	600	600	600
100-0200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	2,420	2,420	4,868	4,868	4,868
100-0200-6720-01-000700	Fire/Liability Insurance	Liability Ins Interdept Charges	0	611	611	1,217	1,217	1,217
100-0200-6730-00-000000	Liability Claims	General	2,000	2,000	2,000	2,000	2,000	2,000
100-0200-6910-00-000700	Tax Foreclosures	General	7,078	85,218	7,200	7,200	7,200	7,200
100-0200-7400-00-000000	Office Supplies and Expenses	General	12,838	12,576	18,000	18,000	18,000	18,000
100-0200-7400-00-000700	Office Supplies and Expenses	General	5,461	5,900	8,000	8,000	8,000	8,000
100-0200-7410-00-000000	Postage	General	9,736	13,422	11,000	11,000	11,000	11,000
100-0200-7410-00-000700	Postage	General	45,207	42,047	46,000	46,000	46,000	46,000
100-0200-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	0	0	2,000	2,000	2,000	2,000
100-0200-7420-01-000700	Duplicating Services	Photos, Photostats, Copying	0	0	100	100	100	100
100-0200-7420-02-000000	Duplicating Services	Microfilming	784	1,054	4,000	4,000	4,000	4,000
100-0200-7420-02-000700	Duplicating Services	Microfilming	0	0	500	500	500	500
100-0200-7500-00-000000	Subscriptions, Books & Periodi	General	595	495	1,000	1,000	1,000	1,000
100-0200-7500-00-000700	Subscriptions, Books & Periodi	General	49	97	250	250	250	250
100-0200-7550-00-000000	Travel	General	1,388	827	7,500	7,500	7,500	7,500
100-0200-7550-00-000700	Travel	General	282	32	750	1,000	1,000	1,000
100-0200-7560-00-000000	Conventions, Schools, Seminars	General	1,105	780	3,500	3,500	3,500	3,500
100-0200-7560-00-000700	Conventions, Schools, Seminars	General	668	0	700	1,000	1,000	1,000
100-0200-7580-00-000000	Dues and Memberships	General	200	200	250	250	250	250
100-0200-7580-00-000700	Dues and Memberships	General	135	135	150	150	150	150
100-0200-7800-00-000000	Legal Publication and Printing	General	16	285	150	150	150	150
100-0200-7850-00-000000	Pre-employment Testing	General	0	0	300	300	300	300
100-0200-7850-00-000700	Pre-employment Testing	General	0	22	100	100	100	100
100-0200-7900-00-000000	Miscellaneous	General	0	0	500	500	500	500
Total Materials and Services			198,648	297,175	310,477	317,502	317,502	317,502
100-0200-8200-00-000000	Furniture and Equipment	General	23,722	9,238	27,000	27,000	27,000	27,000
100-0200-8200-00-000700	Furniture and Equipment	General	1,943	0	5,000	5,000	5,000	5,000
100-0200-8200-00-001510	Furniture and Equipment	General	6,420	0	40,000	40,000	40,000	40,000
100-0200-8200-99-000000	Furniture and Equipment	Noninventory	3,141	20,346	0	0	0	0
100-0200-8200-99-000700	Furniture and Equipment	Noninventory	1,106	3,254	0	0	0	0
Total Capital Outlay			36,332	32,838	72,000	72,000	72,000	72,000
Total Expenditures			1,951,764	2,069,056	2,180,020	2,292,474	2,293,298	2,293,298

Tax & Assessment

Tax Assessment and Collection (0200)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Assessor	1.00		1.00		1.00	61,547	1.00	62,162
Chf Dep Assessor/Chf Appraiser	1.00		1.00		1.00	58,779	1.00	59,675
Property Appraiser 4	2.10		3.00		1.00	52,645	1.00	53,165
Property Appraiser 3	4.00		3.00		4.00	181,721	4.00	177,357
Property Appraiser 2	6.00		5.00		6.00	220,788	6.00	214,068
Property Appraiser 1	1.00		1.00					
Personal Property Technician 2	1.00		1.00		1.00	34,965	1.00	35,318
Assessment Technician 1	1.00		2.00		2.00	52,857	2.00	53,400
Assessment Technician 2							1.00	25,051
Cartographic Supervisor	1.00		1.00		1.00	44,138	1.00	44,574
Cartographic Technician 2	2.00		2.00		2.00	74,172	2.00	74,922
Tax Collection Deputy	1.00		1.00		1.00	41,662	1.00	42,078
Assessment Manager	1.00		1.00		1.00	46,821	1.00	47,299
Accounting Clerk 1			1.00					
Accounting Clerk 2	1.00		1.00		1.00	32,989	1.00	33,322
Tax Clerk					1.00	24,173	2.00	48,400
Department Assistant 4	2.00		3.00		3.00	77,742	3.00	79,776
Department Assistant 3	8.75		5.75		6.25	129,304	4.25	90,301
TOTALS								
Regular Salary & FTE	<u>33.85</u>	<u>1,165,561</u>	<u>32.75</u>	<u>1,108,769</u>	<u>32.25</u>	<u>1,134,303</u>	<u>32.25</u>	<u>1,140,868</u>
Temporary		<u>7,968</u>		<u>16,123</u>		<u>47,500</u>		<u>46,500</u>
Total Salary		<u>1,173,529</u>		<u>1,124,892</u>		<u>1,181,803</u>		<u>1,187,368</u>
PERS					18.09%	205,196	23.48%	267,705
Social Security					7.65%	90,408	7.65%	90,787
Worker's Compensation					1.00%	11,818	1.50%	17,801
Unemployment					0.35%	4,136	0.38%	4,510
Medical & Dental Insurance					\$786/mo	304,182	\$895/mo	335,625
TOTAL PERSONAL SERVICES		<u>1,716,784</u>		<u>1,739,042</u>		<u>1,797,543</u>		<u>1,903,796</u>