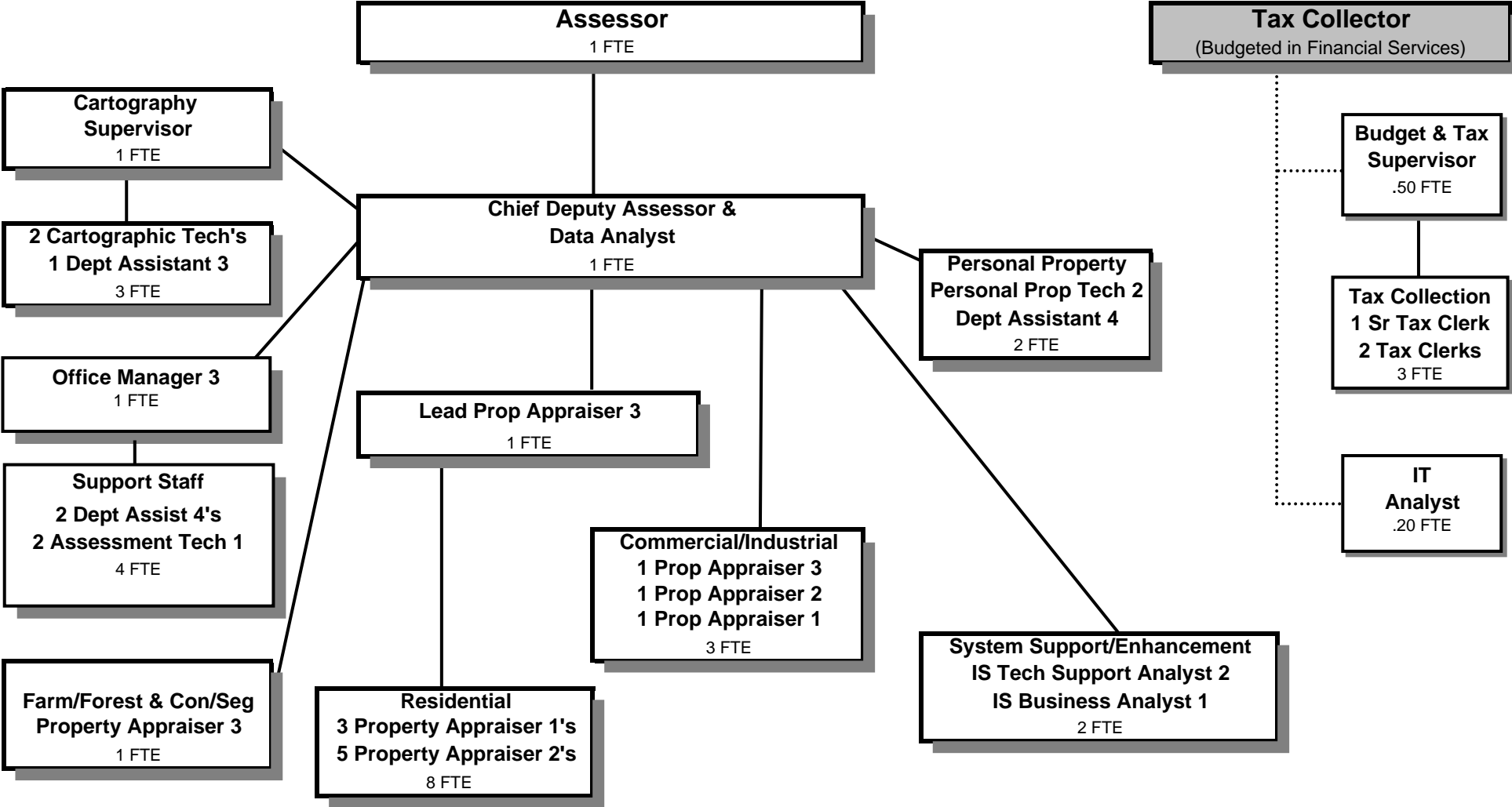


TAX ASSESSMENT & COLLECTION



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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Charges, Fees, Fines	42,021	33,352	31,805	38,275	38,275	38,275	38,275
Intergovernmental Revenue	566,141	589,874	572,078	650,000	590,000	590,000	590,000
Total	608,162	623,226	603,883	688,275	628,275	628,275	628,275
<u>REQUIREMENTS</u>							
Personnel Services	1,761,981	1,836,220	1,888,011	2,013,060	2,018,490	2,018,490	2,018,490
Materials & Services	222,403	255,897	253,718	306,900	302,300	302,300	302,300
Capital Outlay	8,947	5,911	22,399				
Total	1,993,331	2,098,028	2,164,128	2,319,960	2,320,790	2,320,790	2,320,790
<i>General Resource Contribution Required</i>	1,385,169	1,474,802	1,560,245	1,631,685	1,692,515	1,692,515	1,692,515
Staffing FTE	32.00	32.00	32.00	31.70	31.70	31.70	31.70

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0200-2230-01	Manufactured Structure Fee	State Fee	200	(50)	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	18,335	17,235	18,000	17,000	17,000	17,000
100-0200-2250-00	Computer Services	General	1,408	786	1,000	1,000	1,000	1,000
100-0200-2270-00	Printing Services	General	160	0	0	0	0	0
100-0200-2280-01	Duplicating Services	Microfiche	61	0	75	75	75	75
100-0200-2280-02	Duplicating Services	Photocopies	820	785	1,000	1,000	1,000	1,000
100-0200-2285-00	Foreclosure/NSF Fees	General	3,400	3,250	4,000	5,000	5,000	5,000
100-0200-2290-00	Late Filing Fees	General	3,673	3,894	8,000	8,000	8,000	8,000
100-0200-3450-45	Shared Revenues	Assessor's Special	589,874	572,078	650,000	590,000	590,000	590,000
100-0200-3870-10	Other Sales	Maps and Reports	4,295	2,365	4,000	4,000	4,000	4,000
100-0200-3879-00	Miscellaneous	General	1,000	3,540	2,200	2,200	2,200	2,200
Total Revenue			623,226	603,883	688,275	628,275	628,275	628,275
100-0200-4000-00	Regular Employees	General	1,129,334	1,152,031	1,177,669	1,187,670	1,187,670	1,187,670
100-0200-4030-00	Temporary Employees	General	6,976	14,775	22,000	20,800	20,800	20,800
100-0200-4500-00	PERS	General	238,570	247,265	308,638	304,407	304,407	304,407
100-0200-4510-00	Social Security	General	81,305	83,555	91,774	92,448	92,448	92,448
100-0200-4520-00	Workers' Compensation	General	8,471	4,084	4,199	4,230	4,230	4,230
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	1,374	0	0	0	0	0
100-0200-4530-00	Medical and Dental Insurance	General	355,360	365,882	387,786	387,786	387,786	387,786
100-0200-4540-00	Unemployment	General	14,830	20,419	20,994	21,149	21,149	21,149
Total Personnel Services			1,836,220	1,888,011	2,013,060	2,018,490	2,018,490	2,018,490
100-0200-5099-00	Other Professional Services	General	0	395	10,000	7,500	7,500	7,500
100-0200-6290-00	Software Purchases	General	531	3,864	7,000	6,000	6,000	6,000
100-0200-6290-10	Software Purchases	Software Updates/Main	93,783	97,061	122,000	107,000	107,000	107,000
100-0200-6295-00	Equipment-Noninventory	General	4,703	13,564	11,000	20,500	20,500	20,500
100-0200-6299-00	Other Materials and Supplies	General	4,554	4	0	0	0	0

Douglas County, Oregon
General Fund
Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0200-6500-00	Interdept Vehicle Expense	General	18,414	18,206	17,750	17,850	17,850	17,850
100-0200-6510-00	Equip/Vehicle Main & Repair	General	1,053	455	2,500	2,000	2,000	2,000
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	6,874	10,023	5,000	7,500	7,500	7,500
100-0200-6510-80	Equip/Vehicle Main & Repair	Office & DP Equip	325	0	0	0	0	0
100-0200-6680-01	Communication	Telephone	7,122	6,171	9,400	9,400	9,400	9,400
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	8,625	2,000	2,200	2,200	2,200	2,200
100-0200-6730-00	Liability Claims	General	269	0	1,500	1,500	1,500	1,500
100-0200-6910-00	Tax Foreclosures	General	3,517	5,807	8,000	10,000	10,000	10,000
100-0200-7400-00	Office Supplies and Expenses	General	25,102	19,985	23,000	23,000	23,000	23,000
100-0200-7410-00	Postage	General	70,718	66,297	74,750	74,750	74,750	74,750
100-0200-7420-02	Duplicating Services	Microfilming	1,233	1,242	1,500	2,000	2,000	2,000
100-0200-7500-00	Subscriptions & Periodicals	General	601	558	1,000	1,000	1,000	1,000
100-0200-7550-00	Travel	General	4,994	3,840	5,750	5,500	5,500	5,500
100-0200-7560-00	Conventions, Schools, Seminars	General	2,465	3,179	3,500	3,500	3,500	3,500
100-0200-7580-00	Dues and Memberships	General	335	345	350	400	400	400
100-0200-7800-00	Legal Publication and Printing	General	357	482	400	400	400	400
100-0200-7850-00	Pre-employment Testing	General	322	240	300	300	300	300
Total Materials and Services			255,897	253,718	306,900	302,300	302,300	302,300
100-0200-8200-00	Furniture and Equipment	General	5,911	6,280	0	0	0	0
100-0200-8200-99	Furniture and Equipment	Noninventory	0	16,119	0	0	0	0
Total Capital Outlay			5,911	22,399	0	0	0	0
Total Expenditures			2,098,028	2,164,128	2,319,960	2,320,790	2,320,790	2,320,790
Expenditures by Department:								
Assessor's Office			1,772,433	1,832,898	1,987,743	1,985,115	1,985,115	1,985,115
Tax Office			325,595	331,230	332,217	335,675	335,675	335,675
Total Expenditures			2,098,028	2,164,128	2,319,960	2,320,790	2,320,790	2,320,790

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FY 11-12	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	62,795
IS Tech Support Analyst 3			0.20	0.20	15,987
IS Tech Support Analyst 2				1.00	51,995
IS Tech Support Analyst 1	1.00	1.00	1.00		
IS Business Analyst 1				1.00	37,126
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	59,230
Property Appraiser 4	1.00	1.00			
Property Appraiser 3	3.00	3.00	3.00	3.00	146,234
Property Appraiser 2	7.00	7.00	8.00	6.00	218,551
Property Appraiser 1			2.00	4.00	120,726
Personal Property Technician 2	1.00	1.00	1.00	1.00	39,286
Assessment Technician 2	1.00	1.00	1.00		
Assessment Technician 1	2.00	2.00	1.00	2.00	61,617
Cartographic Supervisor	1.00	1.00	1.00	1.00	50,669
Cartographic Technician 2	2.00	2.00	2.00	2.00	85,196
Budget & Tax Supervisor			0.50	0.50	27,064
Tax Collection Deputy	1.00	1.00			
Assessment Manager	1.00	1.00			
Accounting Clerk 1	1.00	1.00			
Senior Tax Clerk			1.00	1.00	36,773
Tax Clerk	2.00	2.00	2.00	2.00	52,408
Office Manager 3			1.00	1.00	29,122
Department Assistant 4	3.00	3.00	4.00	3.00	70,027
Department Assistant 3	3.00	3.00	1.00	1.00	22,864
Total Regular	<u>32.00</u>	<u>32.00</u>	<u>31.70</u>	<u>31.70</u>	<u>1,187,670</u>
Temporary					20,800
PERS		24.60%, 26.39%			304,407
Social Security		7.65%			92,448
Worker's Compensation		0.35%			4,230
Unemployment		1.75%			21,149
Medical & Dental Insurance		\$1,019/mo			387,786
Total Personnel Services					<u>2,018,490</u>