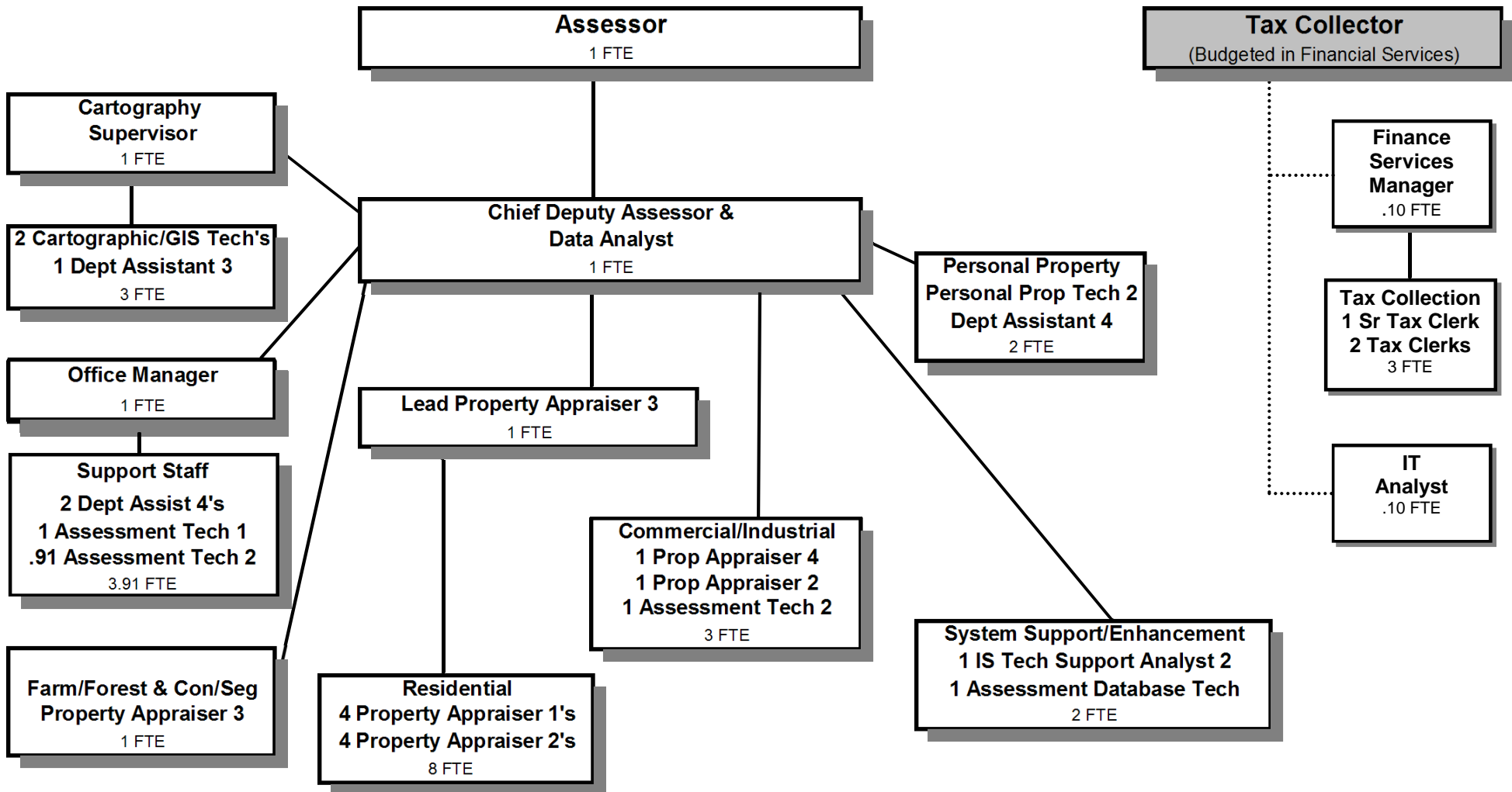


TAX ASSESSMENT & COLLECTION



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

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Charges, Fees, Fines	33,352	31,805	37,804	38,275	38,075	38,075	38,075
Intergovernmental Revenue	589,874	572,078	554,909	590,000	670,000	670,000	670,000
Total	623,226	603,883	592,713	628,275	708,075	708,075	708,075
<u>REQUIREMENTS</u>							
Personnel Services	1,836,220	1,888,011	1,843,955	2,018,490	2,057,594	2,057,594	2,057,594
Materials & Services	255,897	253,718	286,702	302,300	318,900	318,900	318,900
Capital Outlay	5,911	22,399	3,577				
Total	2,098,028	2,164,128	2,134,234	2,320,790	2,376,494	2,376,494	2,376,494
General Resource Contribution Required	1,474,802	1,560,245	1,541,521	1,692,515	1,668,419	1,668,419	1,668,419
Staffing FTE	32.00	32.00	31.70	31.70	31.11	31.11	31.11

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0200-2230-01	Manufactured Structure Fee	State Fee	(50)	(25)	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	17,235	20,860	17,000	18,000	18,000	18,000
100-0200-2250-00	Computer Services	General	786	2,408	1,000	1,000	1,000	1,000
100-0200-2280-01	Duplicating Services	Microfiche	0	0	75	75	75	75
100-0200-2280-02	Duplicating Services	Photocopies	785	445	1,000	1,000	1,000	1,000
100-0200-2285-00	Foreclosure/NSF Fees	General	3,250	5,765	5,000	5,000	5,000	5,000
100-0200-2290-00	Late Filing Fees	General	3,894	3,027	8,000	8,000	8,000	8,000
100-0200-3450-45	Shared Revenues	Assessor's Special	572,078	554,909	590,000	670,000	670,000	670,000
100-0200-3870-10	Other Sales	Maps and Reports	2,365	2,683	4,000	4,000	4,000	4,000
100-0200-3879-00	Miscellaneous	General	3,540	2,641	2,200	1,000	1,000	1,000
Total Revenue			603,883	592,713	628,275	708,075	708,075	708,075
100-0200-4000-00	Regular Employees	General	1,152,031	1,100,358	1,187,670	1,174,304	1,174,304	1,174,304
100-0200-4030-00	Temporary Employees	General	14,775	20,723	20,800	6,500	6,500	6,500
100-0200-4500-00	PERS	General	247,265	266,120	304,407	371,685	371,685	371,685
100-0200-4510-00	Social Security	General	83,555	80,548	92,448	90,332	90,332	90,332
100-0200-4520-00	Workers' Compensation	General	4,084	3,923	4,230	4,133	4,133	4,133
100-0200-4530-00	Medical and Dental Insurance	General	365,882	352,664	387,786	404,736	404,736	404,736
100-0200-4540-00	Unemployment	General	20,419	19,619	21,149	5,904	5,904	5,904
Total Personnel Services			1,888,011	1,843,955	2,018,490	2,057,594	2,057,594	2,057,594
100-0200-5099-00	Other Professional Services	General	395	20,228	7,500	25,000	25,000	25,000
100-0200-6290-00	Software Purchases	General	3,864	0	6,000	6,000	6,000	6,000
100-0200-6290-10	Software Purchases	Software Updates/Main	97,061	104,882	107,000	120,000	120,000	120,000
100-0200-6295-00	Equipment-Noninventory	General	13,564	19,178	20,500	10,500	10,500	10,500
100-0200-6299-00	Other Materials and Supplies	General	4	0	0	0	0	0
100-0200-6500-00	Interdept Vehicle Expense	General	18,206	13,618	17,850	17,850	17,850	17,850
100-0200-6510-00	Equip/Vehicle Main & Repair	General	455	568	2,000	1,500	1,500	1,500
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	10,023	6,061	7,500	7,500	7,500	7,500
100-0200-6680-01	Communication	Telephone	6,171	6,740	9,400	7,400	7,400	7,400
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,000	2,200	2,200	1,800	1,800	1,800
100-0200-6730-00	Liability Claims	General	0	0	1,500	1,500	1,500	1,500
100-0200-6910-00	Tax Foreclosures	General	5,807	12,905	10,000	10,000	10,000	10,000

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0200-7400-00	Office Supplies and Expenses	General	19,985	23,719	23,000	21,000	21,000	21,000
100-0200-7410-00	Postage	General	66,297	69,398	74,750	75,750	75,750	75,750
100-0200-7420-02	Duplicating Services	Microfilming	1,242	1,754	2,000	2,000	2,000	2,000
100-0200-7500-00	Subscriptions & Periodicals	General	558	715	1,000	1,000	1,000	1,000
100-0200-7550-00	Travel	General	3,840	1,998	5,500	5,500	5,500	5,500
100-0200-7560-00	Conventions, Schools, Seminars	General	3,179	2,068	3,500	3,500	3,500	3,500
100-0200-7580-00	Dues and Memberships	General	345	345	400	400	400	400
100-0200-7800-00	Legal Publication and Printing	General	482	55	400	400	400	400
100-0200-7850-00	Pre-employment Testing	General	240	270	300	300	300	300
Total Materials and Services			253,718	286,702	302,300	318,900	318,900	318,900
100-0200-8200-00	Furniture and Equipment	General	6,280	0	0	0	0	0
100-0200-8200-99	Furniture and Equipment	Noninventory	16,119	3,577	0	0	0	0
Total Capital Outlay			22,399	3,577	0	0	0	0
Total Expenditures			2,164,128	2,134,234	2,320,790	2,376,494	2,376,494	2,376,494
Expenditures by Department:								
Assessor's Office			1,832,898	1,791,872	1,985,115	2,053,043	2,053,043	2,053,043
Tax Office			331,230	342,362	335,675	323,451	323,451	323,451
Total Expenditures			2,164,128	2,134,234	2,320,790	2,376,494	2,376,494	2,376,494

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	62,795
IS Tech Support Analyst 3		0.20	0.20	0.10	8,154
IS Tech Support Analyst 2			1.00	1.00	53,022
IS Tech Support Analyst 1	1.00	1.00			
IS Business Analyst 1			1.00		
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	60,417
Property Appraiser 4	1.00			1.00	54,787
Property Appraiser 3	3.00	3.00	3.00	2.00	90,399
Property Appraiser 2	7.00	8.00	6.00	5.00	196,163
Property Appraiser 1		2.00	4.00	4.00	122,504
Assessment Database Technician				1.00	34,133
Personal Property Technician 2	1.00	1.00	1.00	1.00	39,374
Assessment Technician 2	1.00	1.00		1.91	65,572
Assessment Technician 1	2.00	1.00	2.00	1.00	28,293
Cartographic Supervisor	1.00	1.00	1.00	1.00	49,691
Cartographic Technician 2	2.00	2.00	2.00		
Cartographic/GIS Technician 2				2.00	86,844
Budget & Tax Supervisor		0.50	0.50		
Finance Services Manager				0.10	5,628
Tax Collection Deputy	1.00				
Assessment Manager	1.00				
Accounting Clerk 1	1.00				
Senior Tax Clerk		1.00	1.00	1.00	37,531
Tax Clerk	2.00	2.00	2.00	2.00	53,430
Office Manager 3		1.00	1.00	1.00	29,681
Department Assistant 4	3.00	4.00	3.00	3.00	72,560
Department Assistant 3	3.00	1.00	1.00	1.00	23,326
Total Regular	32.00	31.70	31.70	31.11	1,174,304
Temporary					6,500
PERS		30.36%, 32.76%			371,685
Social Security		7.65%			90,332
Worker's Compensation		0.35%			4,133
Unemployment		0.50%			5,904
Medical & Dental Insurance		\$1,081/mo			404,736
Total Personnel Services					2,057,594