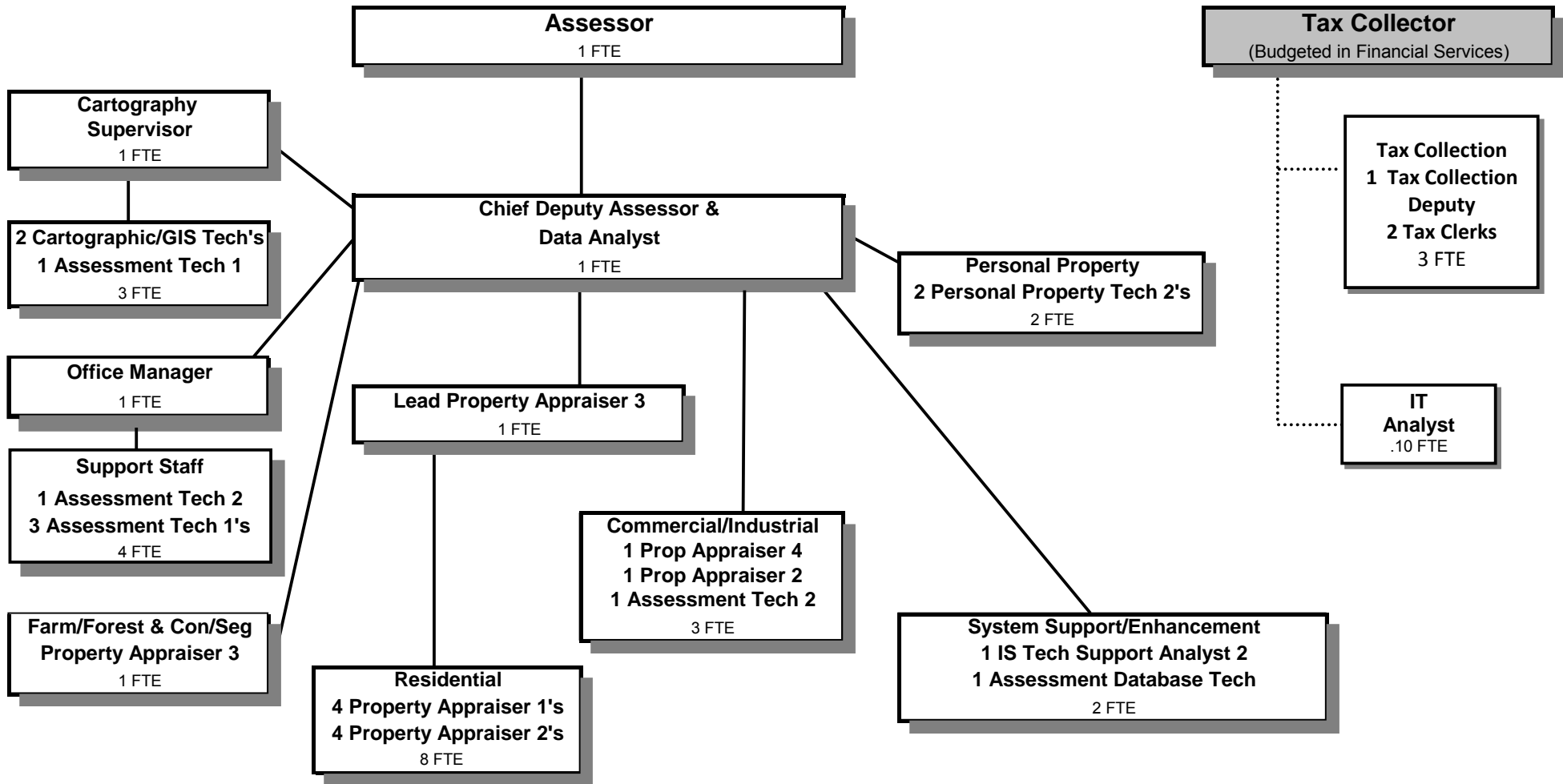


TAX ASSESSMENT & COLLECTION



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

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Charges, Fees, Fines	31,805	37,804	43,765	38,075	37,500	37,500	37,500
Intergovernmental Revenue	572,078	554,909	621,324	670,000	630,000	630,000	630,000
Total	<u>603,883</u>	<u>592,713</u>	<u>665,089</u>	<u>708,075</u>	<u>667,500</u>	<u>667,500</u>	<u>667,500</u>
<u>REQUIREMENTS</u>							
Personnel Services	1,888,011	1,843,955	1,810,989	2,057,594	2,137,021	2,137,021	2,137,021
Materials & Services	253,718	286,702	290,390	318,900	319,150	319,150	319,150
Capital Outlay	22,399	3,577	4,919				
Total	<u>2,164,128</u>	<u>2,134,234</u>	<u>2,106,298</u>	<u>2,376,494</u>	<u>2,456,171</u>	<u>2,456,171</u>	<u>2,456,171</u>
<i>General Resource Contribution Required</i>	<i>1,560,245</i>	<i>1,541,521</i>	<i>1,441,209</i>	<i>1,668,419</i>	<i>1,788,671</i>	<i>1,788,671</i>	<i>1,788,671</i>
Staffing FTE	32.00	31.70	31.70	31.11	31.10	31.10	31.10

Douglas County, Oregon
General Fund
Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0200-2230-01	Manufactured Structure Fee	State Fee	(25)	800	0	0	0	0
100-0200-2230-02	Manufactured Structure Fee	County Fee	20,860	19,365	18,000	18,000	18,000	18,000
100-0200-2250-00	Computer Services	General	2,408	2,250	1,000	1,500	1,500	1,500
100-0200-2280-01	Duplicating Services	Microfiche	0	0	75	0	0	0
100-0200-2280-02	Duplicating Services	Photocopies	445	909	1,000	1,000	1,000	1,000
100-0200-2285-00	Foreclosure/NSF Fees	General	5,765	7,788	5,000	5,000	5,000	5,000
100-0200-2290-00	Late Filing Fees	General	3,027	7,894	8,000	8,000	8,000	8,000
100-0200-3450-45	Shared Revenues	Assessor's Special	554,909	621,324	670,000	630,000	630,000	630,000
100-0200-3870-10	Other Sales	Maps and Reports	2,683	3,265	4,000	3,000	3,000	3,000
100-0200-3879-00	Miscellaneous	General	2,641	1,494	1,000	1,000	1,000	1,000
Total Revenue			592,713	665,089	708,075	667,500	667,500	667,500
100-0200-4000-00	Regular Employees	General	1,100,358	1,081,232	1,174,304	1,196,753	1,196,753	1,196,753
100-0200-4030-00	Temporary Employees	General	20,723	2,491	6,500	6,500	6,500	6,500
100-0200-4500-00	PERS	General	266,120	264,063	371,685	326,285	326,285	326,285
100-0200-4510-00	Social Security	General	80,548	77,861	90,332	92,049	92,049	92,049
100-0200-4520-00	Workers' Compensation	General	3,923	3,793	4,133	4,211	4,211	4,211
100-0200-4530-00	Medical and Dental Insurance	General	352,664	362,878	404,736	509,418	509,418	509,418
100-0200-4540-00	Unemployment	General	19,619	18,671	5,904	1,805	1,805	1,805
Total Personnel Services			1,843,955	1,810,989	2,057,594	2,137,021	2,137,021	2,137,021
100-0200-5099-00	Other Professional Services	General	20,228	20,521	25,000	25,000	25,000	25,000
100-0200-6290-00	Software Purchases	General	0	8,999	6,000	5,000	5,000	5,000
100-0200-6290-10	Software Purchases	Software Updates/Main	104,882	111,420	120,000	125,000	125,000	125,000
100-0200-6295-00	Equipment-Noninventory	General	19,178	2,165	10,500	10,500	10,500	10,500
100-0200-6500-00	Interdept Vehicle Expense	General	13,618	12,393	17,850	15,350	15,350	15,350
100-0200-6510-00	Equip/Vehicle Main & Repair	General	568	198	1,500	1,500	1,500	1,500
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	6,061	6,918	7,500	7,000	7,000	7,000
100-0200-6680-01	Communication	Telephone	6,740	6,415	7,400	7,400	7,400	7,400
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,200	2,200	1,800	1,800	1,800	1,800
100-0200-6730-00	Liability Claims	General	0	0	1,500	1,000	1,000	1,000
100-0200-6910-00	Tax Foreclosures	General	12,905	12,964	10,000	10,000	10,000	10,000
100-0200-7400-00	Office Supplies and Expenses	General	23,719	23,930	21,000	21,000	21,000	21,000
100-0200-7410-00	Postage	General	69,398	72,297	75,750	75,500	75,500	75,500

Douglas County, Oregon
 General Fund
 Tax Assessment and Collection

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0200-7420-02	Duplicating Services	Microfilming	1,754	1,764	2,000	1,000	1,000	1,000
100-0200-7500-00	Subscriptions & Periodicals	General	715	623	1,000	2,000	2,000	2,000
100-0200-7550-00	Travel	General	1,998	4,304	5,500	5,500	5,500	5,500
100-0200-7560-00	Conventions, Schools, Seminars	General	2,068	2,102	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	55	397	400	400	400	400
100-0200-7850-00	Pre-employment Testing	General	270	435	300	300	300	300
Total Materials and Services			286,702	290,390	318,900	319,150	319,150	319,150
100-0200-8200-99	Furniture and Equipment	Noninventory	3,577	4,919	0	0	0	0
Total Capital Outlay			3,577	4,919	0	0	0	0
Total Expenditures			2,134,234	2,106,298	2,376,494	2,456,171	2,456,171	2,456,171
Expenditures by Department:								
Assessor's Office			1,791,872	1,747,350	2,053,043	2,127,872	2,127,872	2,127,872
Tax Office			342,362	358,948	323,451	328,299	328,299	328,299
Total Expenditures			2,134,234	2,106,298	2,376,494	2,456,171	2,456,171	2,456,171

Douglas County, Oregon
General Fund
Tax Assessment and Collection

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	62,795
IS Tech Support Analyst 3	0.20	0.20	0.10	0.10	8,405
IS Tech Support Analyst 2		1.00	1.00	1.00	56,285
IS Tech Support Analyst 1	1.00				
IS Business Analyst 1		1.00			
Chief Deputy Assessor/Chief Appraiser	1.00	1.00	1.00	1.00	63,005
Property Appraiser 4			1.00	1.00	56,840
Property Appraiser 3	3.00	3.00	2.00	2.00	94,901
Property Appraiser 2	8.00	6.00	5.00	5.00	200,592
Property Appraiser 1	2.00	4.00	4.00	4.00	115,905
Assessment Database Technician			1.00	1.00	36,331
Personal Property Technician 2	1.00	1.00	1.00	2.00	65,085
Assessment Technician 2	1.00		1.91	2.00	67,956
Assessment Technician 1	1.00	2.00	1.00	4.00	98,969
Cartographic Supervisor	1.00	1.00	1.00	1.00	50,690
Cartographic Technician 2	2.00	2.00			
Cartographic/GIS Technician 2			2.00	2.00	90,382
Budget & Tax Supervisor	0.50	0.50			
Finance Services Manager			0.10		
Tax Collection Deputy				1.00	41,137
Senior Tax Clerk	1.00	1.00	1.00		
Tax Clerk	2.00	2.00	2.00	2.00	55,558
Office Manager 3	1.00	1.00	1.00	1.00	31,917
Department Assistant 4	4.00	3.00	3.00		
Department Assistant 3	1.00	1.00	1.00		
Total Regular	<u>31.70</u>	<u>31.70</u>	<u>31.11</u>	<u>31.10</u>	<u>1,196,753</u>
Temporary					6,500
PERS		25.96%, 28.36%			326,285
Social Security		7.65%			92,049
Worker's Compensation		0.35%			4,211
Unemployment		0.15%			1,805
Medical & Dental Insurance		\$1,365/mo			509,418
Total Personnel Services					<u>2,137,021</u>