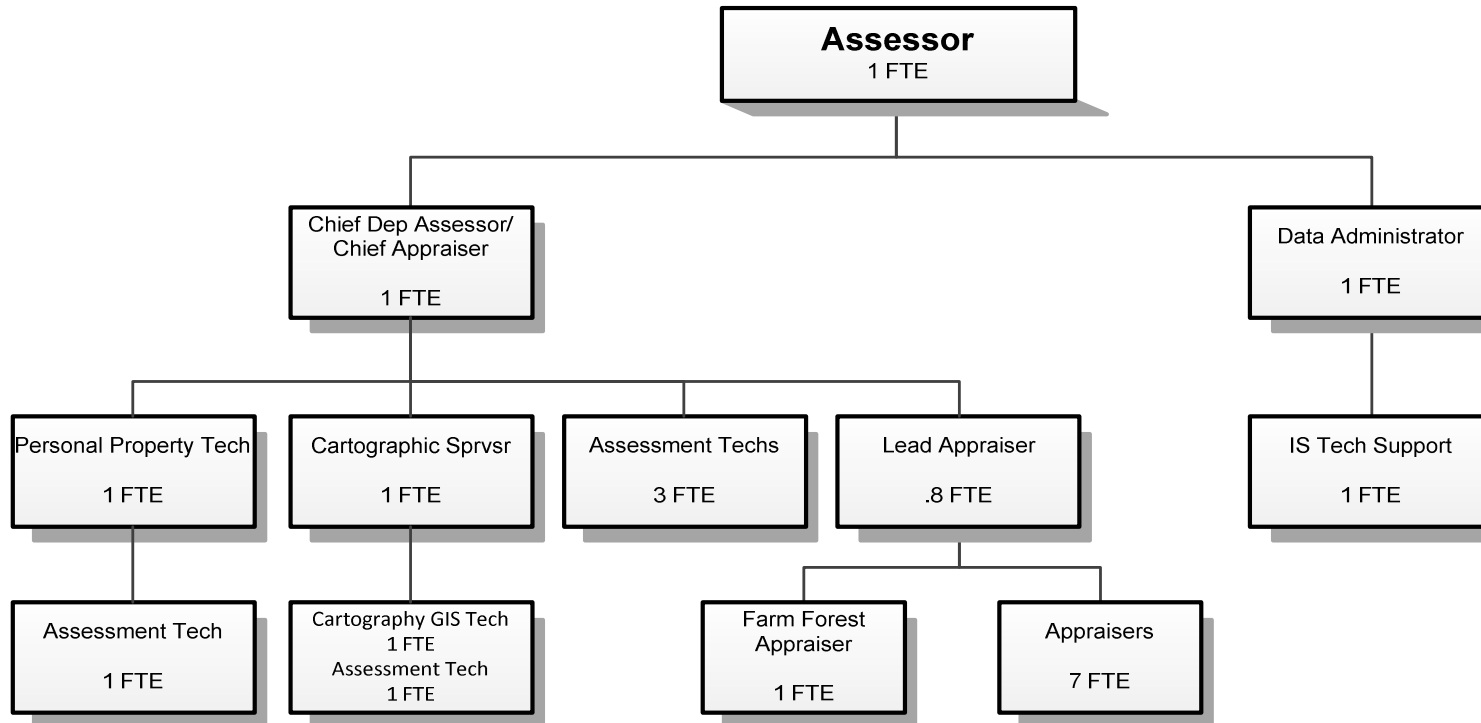


ASSESSOR



Douglas County, Oregon
 General Fund
 Assessor (0200-000000)

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Revised Budget FY 18-19	Proposed FY 19-20	Approved FY 19-20	Adopted FY 19-20
<u>RESOURCES</u>							
Charges, Fees, Fines	16,367	35,512	6,527	11,500	5,500	5,500	5,500
Intergovernmental Revenue	494,864	436,330	389,376	380,000	380,000	380,000	380,000
Total	511,231	471,842	395,903	391,500	385,500	385,500	385,500
<u>REQUIREMENTS</u>							
Personnel Services	1,482,877	1,322,860	1,283,361	1,600,656	1,715,485	1,715,485	1,717,599
Materials and Services	169,914	176,530	162,962	194,924	212,500	212,500	212,500
Capital Outlay		2,864	1,052		40,000	40,000	40,000
Total	1,652,791	1,502,254	1,447,375	1,795,580	1,967,985	1,967,985	1,970,099
<i>General Resource Contribution Required</i>	1,141,560	1,030,412	1,051,472	1,404,080	1,582,485	1,582,485	1,584,599
Staffing FTE	22.75	20.75	18.80	21.80	20.80	20.80	20.80
Capital Outlay - New Vehicle							40,000

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

Douglas County, Oregon
General Fund
Assessor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
100-0200-2230-02	Manufactured Structure Fee	County Fee	10,305	(55)	0	0	0	0
100-0200-2270-00	Printing Services	General	0	101	0	0	0	0
100-0200-2280-02	Duplicating Services	Photocopies	617	732	500	0	0	0
100-0200-2290-00	Late Filing Fees	General	21,696	4,162	10,000	5,000	5,000	5,000
100-0200-3450-45	Shared Revenues	Assessor's Special	436,330	389,376	380,000	380,000	380,000	380,000
100-0200-3870-10	Other Sales	Maps and Reports	255	490	500	500	500	500
100-0200-3879-00	Miscellaneous	General	2,639	75	500	0	0	0
100-0200-3879-90	Miscellaneous	Subrogating Claim Recovery	0	1,022	0	0	0	0
Total Revenue			471,842	395,903	391,500	385,500	385,500	385,500
100-0200-4000-00	Regular Employees	General	752,119	757,758	840,446	827,687	827,687	829,060
100-0200-4030-00	Temporary Employees	General	202	3,561	0	71,475	71,475	71,475
100-0200-4050-00	Overtime	General	2,149	79	0	0	0	0
100-0200-4500-00	PERS	General	205,371	191,911	297,506	356,190	356,190	356,795
100-0200-4510-00	Social Security	General	56,627	56,112	71,944	72,611	72,611	72,716
100-0200-4520-00	Workers' Compensation	General	14,990	5,733	7,053	7,119	7,119	7,129
100-0200-4520-01	Workers' Compensation	Workers Comp Claims	717	2,000	0	0	0	0
100-0200-4530-00	Medical and Dental Insurance	General	283,921	254,800	369,600	366,166	366,166	366,166
100-0200-4540-00	Unemployment	General	6,764	11,407	14,107	14,237	14,237	14,258
Total Personnel Services			1,322,860	1,283,361	1,600,656	1,715,485	1,715,485	1,717,599
100-0200-5000-00	Legal Services	General	16,036	0	10,000	0	0	0
100-0200-5099-00	Other Professional Services	General	0	0	2,500	0	0	0
100-0200-6290-00	Software Purchases	General	2,160	124	5,000	5,000	5,000	5,000
100-0200-6290-10	Software Purchases	Software Updates/Main	106,112	100,888	102,000	125,000	125,000	125,000
100-0200-6295-00	Equipment-Noninventory	General	3,246	2,395	9,424	5,000	5,000	5,000
100-0200-6299-00	Other Materials and Supplies	General	168	0	0	0	0	0
100-0200-6500-00	Interdept Vehicle Expense	General	11,490	10,902	9,000	15,000	15,000	15,000
100-0200-6510-00	Equip/Vehicle Main & Repair	General	215	2,033	2,000	2,000	2,000	2,000
100-0200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	6,101	6,548	3,500	3,500	3,500	3,500
100-0200-6680-01	Communication	Telephone	3,108	2,964	3,000	3,000	3,000	3,000
100-0200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	6,000	12,000	22,400	28,000	28,000	28,000
100-0200-6730-00	Liability Claims	General	3,392	0	0	0	0	0
100-0200-7400-00	Office Supplies and Expenses	General	6,321	7,980	8,000	5,000	5,000	5,000

Douglas County, Oregon
 General Fund
 Assessor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
100-0200-7410-00	Postage	General	4,168	3,459	6,000	6,000	6,000	6,000
100-0200-7410-01	Duplicating Services	Photos, Photostats, Copying	0	3,139	0	0	0	0
100-0200-7420-02	Duplicating Services	Microfilming	1,795	2,511	1,600	1,000	1,000	1,000
100-0200-7500-00	Subscriptions & Periodicals	General	634	974	1,000	500	500	500
100-0200-7550-00	Travel	General	1,528	3,417	5,000	5,000	5,000	5,000
100-0200-7560-00	Conventions, Schools, Seminars	General	2,282	1,938	2,000	5,000	5,000	5,000
100-0200-7580-00	Dues and Memberships	General	1,683	1,390	1,500	2,500	2,500	2,500
100-0200-7800-00	Legal Publication and Printing	General	0	300	500	500	500	500
100-0200-7850-00	Pre-employment Testing	General	35	0	500	500	500	500
100-0200-7900-00	Miscellaneous	General	56	0	0	0	0	0
Total Materials and Services			176,530	162,962	194,924	212,500	212,500	212,500
100-0200-8200-99	Furniture and Equipment	Noninventory	2,864	1,052	0	0	0	0
100-0200-8300-00	Vehicles and Heavy Equipment	General	0	0	0	40,000	40,000	40,000
Total Capital Outlay			2,864	1,052	0	40,000	40,000	40,000
Total Expenditures			1,502,254	1,447,375	1,795,580	1,967,985	1,967,985	1,970,099

Douglas County, Oregon
 General Fund
 Assessor

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 19-20	
	FY 16-17	FY 17-18	FY 18-19	FTE	Amount
Assessor	1.00	1.00	1.00	1.00	70,699
IS Tech Support Analyst 1		1.00	1.00	1.00	56,192
Chief Deputy Assessor/Chief Appraiser				1.00	67,077
Assessment Operations Supervisor			1.00		
Property Appraiser 4	1.00	1.00		1.00	61,530
Property Appraiser 3	3.00	3.00	3.00	1.80	101,366
Property Appraiser 2	2.95	0.80	4.80	1.00	40,741
Property Appraiser 1	3.00	1.00		5.00	153,858
Assessment Database Technician	1.00	1.00	1.00		
Personal Property Technician 2		1.00	1.00	1.00	36,294
Assessment Technician 2	1.00	3.00	3.00	4.00	141,066
Assessment Technician 1	4.00	3.00	3.00	2.00	61,558
Cartographic Supervisor				1.00	52,722
Cartographic/GIS Technician 2	2.00	1.00	1.00		
Cartographic/GIS Technician 1		1.00	1.00	1.00	35,957
Assessment Manager	1.00	1.00	1.00		
Office Manager 2	0.80				
Total Regular	<u>20.75</u>	<u>18.80</u>	<u>21.80</u>	<u>20.80</u>	<u>879,060</u>
Temporary					71,475
Vacancy Credit					(50,000)
PERS		33.86%, 44.00%			356,795
Social Security		7.65%			72,716
Worker's Compensation		0.75%			7,129
Unemployment		1.50%			14,258
Medical & Dental Insurance		Varied			366,166
Total Personnel Services					<u><u>1,717,599</u></u>