

BEFORE THE BOARD OF COUNTY COMMISSIONERS

MULTNOMAH COUNTY, OREGON

In the Matter of Certifying)
an Estimate of Expenditures)
for the FY 1992-93 Property)
Tax Program in Accordance)
with HB 2338)

RESOLUTION

92-29

WHEREAS, House Bill 2338, hereinafter referred to as HB 2338, which passed during the 1989 legislative session significantly altered the funding structure for Assessment & Taxation; and

WHEREAS, in Multnomah County, meeting the requirements of HB 2338 will result in additional expenditures for Assessment & Taxation over the next several years; and

WHEREAS, a major purpose of HB 2338 is to bring Assessment and Taxation operations into compliance with Department of Revenue regulations; and

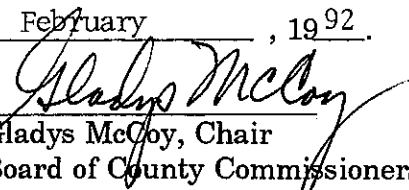
WHEREAS, HB 2338 created a statewide revenue pool to help offset the additional costs of being in full compliance with Department of Revenue regulations; and


WHEREAS, HB 2338 requires counties to file by March 1 of each calendar year an estimate of expenditures for their total Property Tax Program with the Department of Revenue; and

WHEREAS, Assessment & Taxation has prepared such an estimate of expenditures in accordance with HB 2338 and Department of Revenue administrative guidelines;

NOW THEREFORE BE IT RESOLVED that the attached estimate of expenditures for the fiscal year 1992-93 Property Tax Program for the County of Multnomah is certified for filing with the Department of Revenue as required by HB 2338.

ADOPTED this 20th day of February, 1992.


Gladys McCoy, Chair
Board of County Commissioners
Multnomah County, Oregon


Laurence Kressel, County Counsel
for Multnomah County, Oregon

MULTNOMAH COUNTY

EXPENDITURES FOR:	VALUATION	RECORDS ASSESSMENT	BOARDS OF EQUALIZATION	TAX COLLECTION & DISTRIBUTION	CADASTRAL MAPPING	DATA PROCESSING	G TOTAL
1. Personal Services *1	4,050,575	790,928	88,575	1,149,748		470,382	6,550,209
2. Materials & Services*1	475,352	359,457	86,919	699,334		2,306,463 A	3,927,524
3. Cost of Transportat*2 (Do Not Include in Materials & Services or Capital Outlay)	100,969	890	162	7,225		1,440	110,686
4. Capital Outlay (Do Not Include in Materials & Services)	350	4,600	0	3,500		76,732 *3	85,182
5. TOTAL	4,627,246	1,155,875	175,656	1,859,807	0	2,855,018	10,673,601

*1 Do Not Include Any Amount That Is Included in Capital Outlay.

*2 Specify The Method Used To Determine Cost Of Transportation:

☐ The estimate of the actual cost of operating the vehicle for a 12 month period plus a depreciation allowance for the useful life of the vehicle.

☐ The rate per mile used in the County with an estimate of miles driven.

Rate per Mile _____ Est. of Miles _____

*3 Data Processing And Capital Outlay Includes Personal Services And Materials & Services For All New Data Processing Development And All Data Processing 4

*4 Capital Outlay Is Limited To Either 6 Percent Of The Total Dollars Certified Or \$50,000, Whichever Is Greater.

5 Specify The Method Used To Determine Indirect Costs:

☒ Percent Amount Approved By A Federal Granting Agency.

.0399% of _____ 10,182,151
(INCLUDED IN TOTALS ABOVE)

☐ 5 Percent of Total Direct Expenditures Less Capital Outlay.

Total Indirect Costs _____

*6 Total Eligible For Grant _____ \$10,673,601

7 Total Expenditures Certified For Consideration In Grant
(Total of 5 and 6) _____ \$10,673,601

A: Cost of System Project is 882,800 & may need to be reflected in Capital (G.4) instead of Materials & Services. (F3)

BUD 1

BUDGET REQUEST	AGENCY DGS LGFS CODE	ORGANIZATION A & T (Less LI&RG+BOE+TAXT)		PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	ALL A & T	01/30/92 BUD92BB.WK3
OBJECT DETAIL		CURRENT BUDGET 91-92	REQUEST BUDGET 92-93	NET DIFF	
5100 PERMANENT		4,101,962	4,378,287	276,325	
5200 TEMPORARY		90,785	113,936	23,151	
5300 OVERTIME		2,000	2,000	0	
5400 PREMIUM PAY		7,691	6,091	(1,600)	
5500 FRINGE		1,129,539	1,210,890	81,351	
DIRECT PERSONAL SERVICES		5,331,977	5,711,537	379,560	
5550 INS BENEFITS		709,778	839,004	129,226	
PERSONAL SERVICES		6,041,755	6,550,209	508,454	
6050 COUNTY SUPPLEMENTS		0	0	0	
6060 PASS THROUGH PAYMENTS		0	0	0	
6110 PROFESSIONAL SERVICES		279,802	308,948	29,146	
6120 PRINTING		44,050	49,500	5,450	
6130 UTILITIES		2,200	2,500	300	
6140 COMMUNICATIONS		500	500	0	
6170 RENTALS		12,160	15,661	3,501	
6180 REPAIRS & MAINTENANCE		136,950	236,325	99,375	
6190 MAINTENANCE CONTRACTS		111,845	100,720	(11,125)	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		92,799	107,464	14,665	
6270 FOOD		250	250	0	
6310 EDUCATION & TRAINING		94,016	71,321	(22,695)	
6330 TRAVEL		69,947	69,077	(870)	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING		2,200	1,000	(1,200)	
6550 DRUGS		0	0	0	
6580 CLAIMS PAID		0	0	0	
6590 JUDGEMENTS		0	0	0	
6610 AWARDS & PREMIUMS		0	0	0	
6620 DUES & SUBSCRIPTIONS		4,400	4,900	500	
7810 DEBT RETIREMENT		0	0	0	
7820 INTEREST		0	0	0	
DIRECT MATERIALS AND SERVICES		851,119	968,166	117,047	
7100 INDIRECT COSTS(at .0399 of PER, M&S,7xxx)		0	406,268	406,268	
7150 TELEPHONE		70,340	76,217	5,877	
7200 DATA PROC SERVICES		1,851,456	1,990,784	139,328	
7300 MOTOR POOL SERVICES		32,372	41,609	9,237	
7400 BLDG. MGT. SERVICES		251,328	269,240	17,912	
7500 OTHER INT. SERVICES		78,500	74,100	(4,400)	
7560 DISTRIBUTION/POSTAGE		219,409	211,826	(7,583)	
INTERNAL SVC. REIMBURSEMENTS		2,503,405	3,070,044	566,639	
TOTAL MATERIAL/SERVICES		3,354,524	4,038,210	683,686	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		30,000	0	(30,000)	
8400 EQUIPMENT		119,042	85,182	(33,860)	
CAPITAL OUTLAY		149,042	85,182	(63,860)	
DIRECT BUDGET		6,295,118	6,759,935	464,817	
TOTAL BUDGET		9,545,321	10,673,601	1,128,280	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T ADMINISTRATION		PREPARED BY NITA LOMAX	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7565	01/30/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	BUDGET REQUEST 1992-93	NET DIFF	
5100 PERMANENT		115,735	123,093	7,358	
5200 TEMPORARY		1,330	1,330	0	
5300 OVERTIME		0	0	0	
5400 PREMIUM PAY		1,200	1,200	0	
5500 FRINGE		31,248	32,805	1,557	
DIRECT PERSONAL SERVICES		149,513	158,428	8,915	
5550 INS BENEFITS		12,813	14,664	1,851	
PERSONAL SERVICES		162,326	173,092	10,766	
6050 COUNTY SUPPLEMENTS				0	
6060 PASS THROUGH PAYMENTS				0	
6110 PROFESSIONAL SERVICES		6,860	6,860	0	
6120 PRINTING		5,000	5,000	0	
6130 UTILITIES				0	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		0	0	0	
6180 REPAIRS & MAINTENANCE		1,000	1,000	0	
6190 MAINTENANCE CONTRACTS		0	0	0	
6200 POSTAGE (see 7560)		0	0	0	
6230 SUPPLIES		11,000	11,000	0	
6270 FOOD		250	250	0	
6310 EDUCATION & TRAINING		18,963	22,838	3,875	
6330 TRAVEL		1,980	1,900	(80)	
6520 INSURANCE				0	
6530 EXTERNAL DATA PROCESSING		0	0	0	
6550 DRUGS				0	
6580 CLAIMS PAID				0	
6590 JUDGEMENTS				0	
6610 AWARDS & PREMIUMS				0	
6620 DUES & SUBSCRIPTIONS		4,000	4,400	400	
7810 DEBT RETIREMENT				0	
7820 INTEREST				0	
DIRECT MATERIALS AND SERVICES		49,053	53,248	4,195	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			10,443	10,443	
7150 TELEPHONE		3,743	3,744	1	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		1,229	1,229	0	
7400 BLDG. MGT. SERVICES		13908	13992	84	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		16,426	16,426	0	
INTERNAL SVC. REIMBURSEMENTS		35,306	45,834	10,528	
TOTAL MATERIAL/SERVICES		84,359	99,082	14,723	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		350	350	0	
CAPITAL OUTLAY		350	350	0	
DIRECT BUDGET		198,566	211,676	13,110	
TOTAL BUDGET		247,035	272,525	25,489	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T TECHNICAL SUPPORT		PREPARED BY JOHN RILES	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7566	01/30/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	REQUEST 1992-93	NET DIFF	
5100 PERMANENT		288,253	306,845	18,592	
5200 TEMPORARY		11,264	11,692	428	
5300 OVERTIME		2,000	2,000	0	
5400 PREMIUM PAY		4,291	4,291	0	
5500 FRINGE		82,568	88,093	5,525	
DIRECT PERSONAL SERVICES		388,376	412,921	24,545	
5550 INS BENEFITS		44,708	57,461	12,753	
PERSONAL SERVICES		433,084	470,382	37,298	
6050 COUNTY SUPPLEMENTS				0	
6060 PASS THROUGH PAYMENTS				0	
6110 PROFESSIONAL SERVICES		35,774	58,200	22,426	
6120 PRINTING				0	
6130 UTILITIES				0	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		0	0	0	
6180 REPAIRS & MAINTENANCE		14,200	23,075	8,875	
6190 MAINTENANCE CONTRACTS		34,586	32,461	(2,125)	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		34,273	48,438	14,165	
6270 FOOD				0	
6310 EDUCATION & TRAINING		34,570	16,530	(18,040)	
6330 TRAVEL		1,440	1,360	(80)	
6520 INSURANCE				0	
6530 EXTERNAL DATA PROCESSING		1,200	0	(1,200)	
6550 DRUGS				0	
6580 CLAIMS PAID				0	
6590 JUDGEMENTS				0	
6610 AWARDS & PREMIUMS				0	
6620 DUES & SUBSCRIPTIONS		400	0	(400)	
7810 DEBT RETIREMENT				0	
7820 INTEREST				0	
DIRECT MATERIALS AND SERVICES		156,443	180,064	23,621	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			71,377	71,377	
7150 TELEPHONE		7,387	8,062	675	
7200 DATA PROC SERVICES		991,456	1,107,984	116,528	
7300 MOTOR POOL SERVICES		80	80	0	
7400 BLDG. MGT. SERVICES		19728	21313	1,585	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		1,000	1,000	0	
INTERNAL SVC. REIMBURSEMENTS		1,019,651	1,209,816	190,165	
TOTAL MATERIAL/SERVICES		1,176,094	1,389,880	213,786	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		99,382	76,732	(22,650)	
CAPITAL OUTLAY		99,382	76,732	(22,650)	
DIRECT BUDGET		644,201	669,717	25,516	
TOTAL BUDGET		1,708,560	1,936,994	228,434	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T RECORDS MANAGEMENT		PREPARED BY JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7570	01/29/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	1992-93 REQUEST		
5100 PERMANENT		514,222	536,174	21,952	
5200 TEMPORARY		5,500	6,420	920	
5300 OVERTIME		0	0	0	
5400 PREMIUM PAY		1,600	0	(1,600)	
5500 FRINGE		140,757	145,925	5,168	
DIRECT PERSONAL SERVICES		662,079	688,519	26,440	
5550 INS BENEFITS		89,280	102,409	13,129	
PERSONAL SERVICES		751,359	790,928	39,569	
6050 COUNTY SUPPLEMENTS		0	0	0	
6060 PASS THROUGH PAYMENTS		0	0	0	
6110 PROFESSIONAL SERVICES		136,416	139,200	2,784	
6120 PRINTING		8,000	8,000	0	
6130 UTILITIES		0	0	0	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		9,660	13,161	3,501	
6180 REPAIRS & MAINTENANCE		6,000	6,000	0	
6190 MAINTENANCE CONTRACTS		50,759	50,759	0	
6200 POSTAGE (SEE 7560)		0	0	0	
6230 SUPPLIES		22,801	23,101	300	
6270 FOOD		0	0	0	
6310 EDUCATION & TRAINING		7,076	2,850	(4,226)	
6330 TRAVEL		1,040	890	(150)	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING		1,000	1,000	0	
6550 DRUGS		0	0	0	
6580 CLAIMS PAID		0	0	0	
6590 JUDGEMENTS		0	0	0	
6610 AWARDS & PREMIUMS		0	0	0	
6620 DUES & SUBSCRIPTIONS		0	0	0	
7810 DEBT RETIREMENT		0	0	0	
7820 INTEREST		0	0	0	
DIRECT MATERIALS AND SERVICES		242,752	244,961	2,209	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)		0	44,173	44,173	
7150 TELEPHONE		9,604	9,692	88	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		0	0	0	
7400 BLDG. MGT. SERVICES		56172	58520	2,348	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		2,602	3,000	398	
INTERNAL SVC. REIMBURSEMENTS		68,378	115,386	47,007	
TOTAL MATERIAL/SERVICES		311,130	360,347	49,216	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		5,810	4,600	(1,210)	
CAPITAL OUTLAY		5,810	4,600	(1,210)	
DIRECT BUDGET		904,831	933,480	28,649	
TOTAL BUDGET		1,068,299	1,155,875	87,576	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T APPRAISAL		PREPARED BY ROBERT ELLIS	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7580	01/29/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	1992-93 REQUEST		DIFF
5100 PERMANENT		2,459,057	2,621,075		162,018
5200 TEMPORARY		21,917	35,856		13,939
5300 OVERTIME		0	0		0
5400 PREMIUM PAY		600	600		0
5500 FRINGE		670,025	720,599		50,574
DIRECT PERSONAL SERVICES		3,151,599	3,378,130		226,531
5550 INS BENEFITS		421,528	499,353		77,825
PERSONAL SERVICES		3,573,127	3,877,483		304,356
6050 COUNTY SUPPLEMENTS					0
6060 PASS THROUGH PAYMENTS					0
6110 PROFESSIONAL SERVICES		2,940	3,000		60
6120 PRINTING		14,000	14,000		0
6130 UTILITIES					0
6140 COMMUNICATIONS		500	500		0
6170 RENTALS		0	0		0
6180 REPAIRS & MAINTENANCE		4,300	4,300		0
6190 MAINTENANCE CONTRACTS		500	500		0
6200 POSTAGE (See 7560)		0	0		0
6230 SUPPLIES		16,000	16,000		0
6270 FOOD					0
6310 EDUCATION & TRAINING		28,984	25,030		(3,954)
6330 TRAVEL		63,520	63,040		(480)
6520 INSURANCE					0
6530 EXTERNAL DATA PROCESSING					0
6550 DRUGS					0
6580 CLAIMS PAID					0
6590 JUDGEMENTS					0
6610 AWARDS & PREMIUMS					0
6620 DUES & SUBSCRIPTIONS		0	0		0
7810 DEBT RETIREMENT					0
7820 INTEREST					0
DIRECT MATERIALS AND SERVICES		130,744	126,370		(4,374)
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			167,087		167,087
7150 TELEPHONE		31,370	34,586		3,216
7200 DATA PROC SERVICES					0
7300 MOTOR POOL SERVICES		7,200	34,800		27,600
7400 BLDG. MGT. SERVICES		87780	94096		6,316
7500 OTHER INT. SERVICES					0
7560 DISTRIBUTION/POSTAGE		38,031	20,300		(17,731)
INTERNAL SVC. REIMBURSEMENTS		164,381	350,869		186,488
TOTAL MATERIAL/SERVICES		295,125	477,239		182,114
8100 LAND					0
8200 BUILDINGS					0
8300 OTHER IMPROVEMENTS					0
8400 EQUIPMENT					0
CAPITAL OUTLAY		0	0		0
DIRECT BUDGET		3,282,343	3,504,500		222,157
TOTAL BUDGET		3,868,252	4,354,722		486,470

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A&T TAX COLLECTION		PREPARED BY KATHY TUNEBOG	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7630	01/29/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	BUDGET REQUEST 1992-93	NET DIFF	
5100 PERMANENT		570,154	627,948	57,794	
5200 TEMPORARY		27,555	32,892	5,337	
5300 OVERTIME				0	
5400 PREMIUM PAY				0	
5500 FRINGE		161,381	179,220	17,838	
DIRECT PERSONAL SERVICES		759,090	840,060	80,969	
5550 INS BENEFITS		108,189	131,043	22,854	
PERSONAL SERVICES		867,279	971,103	103,823	
6050 COUNTY SUPPLEMENTS				0	
6060 PASS THROUGH PAYMENTS				0	
6110 PROFESSIONAL SERVICES		27,440	29,040	1,600	
6120 PRINTING		14,500	17,500	3,000	
6130 UTILITIES				0	
6140 COMMUNICATIONS				0	
6170 RENTALS		2,500	2,500	0	
6180 REPAIRS & MAINTENANCE		1,250	1,550	300	
6190 MAINTENANCE CONTRACTS		26,000	17,000	(9,000)	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		6,725	6,725	0	
6270 FOOD				0	
6310 EDUCATION & TRAINING		4,223	3,623	(600)	
6330 TRAVEL		1,055	975	(80)	
6520 INSURANCE				0	
6530 EXTERNAL DATA PROCESSING				0	
6550 DRUGS				0	
6580 CLAIMS PAID				0	
6590 JUDGEMENTS				0	
6610 AWARDS & PREMIUMS				0	
6620 DUES & SUBSCRIPTIONS				0	
7810 DEBT RETIREMENT				0	
7820 INTEREST				0	
DIRECT MATERIALS AND SERVICES		83,693	78,913	(4,780)	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			54,506	54,506	
7150 TELEPHONE		13,586	15,412	1,826	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		500	500	0	
7400 BLDG. MGT. SERVICES		73740	77447	3,707	
7500 OTHER INT. SERVICES		78,500	74,100	(4,400)	
7560 DISTRIBUTION/POSTAGE		140,457	148,600	8,143	
INTERNAL SVC. REIMBURSEMENTS		306,783	370,565	63,782	
TOTAL MATERIAL/SERVICES		390,476	449,478	59,002	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		8,000	3,500	(4,500)	
CAPITAL OUTLAY		8,000	3,500	(4,500)	
DIRECT BUDGET		850,783	922,473	71,689	
TOTAL BUDGET		1,265,755	1,424,081	158,326	

BUD 1

BUDGET REQUEST	AGENCY DGS LGFS CODE	ORGANIZATION	PREPARED BY		
		JOHN RILES			
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	9481	01/29/92
OBJECT DETAIL		CURRENT BUDGET	BUDGET REQUEST	NET DIFF	
5100 PERMANENT					
5200 TEMPORARY					
5300 OVERTIME					
5400 PREMIUM PAY					
5500 FRINGE					
DIRECT PERSONAL SERVICES					
5550 INS BENEFITS					
PERSONAL SERVICES					
6050 COUNTY SUPPLEMENTS					
6060 PASS THROUGH PAYMENTS					
6110 PROFESSIONAL SERVICES					
6120 PRINTING					
6130 UTILITIES					
6140 COMMUNICATIONS					
6170 RENTALS					
6180 REPAIRS & MAINTENANCE					
6190 MAINTENANCE CONTRACTS					
6200 POSTAGE					
6230 SUPPLIES					
6270 FOOD					
6310 EDUCATION & TRAINING					
6330 TRAVEL					
6520 INSURANCE					
6530 EXTERNAL DATA PROCESSING					
6550 DRUGS					
6580 CLAIMS PAID					
6590 JUDGEMENTS					
6610 AWARDS & PREMIUMS					
6620 DUES & SUBSCRIPTIONS					
7810 DEBT RETIREMENT					
7820 INTEREST					
DIRECT MATERIALS AND SERVICES					
7100 INDIRECT COSTS(at .0399 of PER, M&S,7xxx)			35,224	35,224	
7150 TELEPHONE					
7200 DATA PROC SERVICES		860,000	882,800	22,800	
7300 MOTOR POOL SERVICES					
7400 BLDG. MGT. SERVICES					
7500 OTHER INT. SERVICES					
7560 DISTRIBUTION/POSTAGE					
INTERNAL SVC. REIMBURSEMENTS		860,000	918,024	58,024	
TOTAL MATERIAL/SERVICES		860,000	918,024	58,024	
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
CAPITAL OUTLAY					
DIRECT BUDGET		0	0	0	
TOTAL BUDGET		860,000	918,024	58,024	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION Board Of Equalization		PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7690	01/30/92
OBJECT DETAIL		CURRENT BUDGET 91-92	BUDGET REQUEST 92-93	NET DIFF	
5100 PERMANENT		40,581	44,786	4,205	
5200 TEMPORARY		23,219	25,746	2,527	
5300 OVERTIME		0		0	
5400 PREMIUM PAY		0		0	
5500 FRINGE		12,790	12,146	(644)	
DIRECT PERSONAL SERVICES		76,590	82,678	6,088	
5550 INS BENEFITS		6,030	5,897	(133)	
PERSONAL SERVICES		82,620	88,575	5,955	
6050 COUNTY SUPPLEMENTS		0		0	
6060 PASS THROUGH PAYMENTS		0		0	
6110 PROFESSIONAL SERVICES		49,372	52,648	3,276	
6120 PRINTING		2,550	4,000	1,450	
6130 UTILITIES		0		0	
6140 COMMUNICATIONS		0		0	
6170 RENTALS		0		0	
6180 REPAIRS & MAINTENANCE		200	400	200	
6190 MAINTENANCE CONTRACTS		0		0	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		1,000	1,200	200	
6270 FOOD		0		0	
6310 EDUCATION & TRAINING		200	450	250	
6330 TRAVEL		162	162	0	
6520 INSURANCE		0		0	
6530 EXTERNAL DATA PROCESSING		0		0	
6550 DRUGS		0		0	
6580 CLAIMS PAID		0		0	
6590 JUDGEMENTS		0		0	
6610 AWARDS & PREMIUMS		0		0	
6620 DUES & SUBSCRIPTIONS		0		0	
7810 DEBT RETIREMENT		0		0	
7820 INTEREST		0		0	
DIRECT MATERIALS AND SERVICES		53,484	58,860	5,376	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)		0	6,740	6,740	
7150 TELEPHONE		2,400	2,221	(179)	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		0	0	0	
7400 BLDG. MGT. SERVICES (1333 sq ft @ 1.32)		0	1760	1,760	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		16,253	17,500	1,247	
INTERNAL SVC. REIMBURSEMENTS		18,653	28,221	9,568	
TOTAL MATERIAL/SERVICES		72,137	87,081	14,944	
8100 LAND		0		0	
8200 BUILDINGS		0		0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		0	0	0	
CAPITAL OUTLAY		0	0	0	
DIRECT BUDGET		130,074	141,538	11,464	
TOTAL BUDGET		154,757	175,656	20,899	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION Tax Title		PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	5655	01/30/92 BUD92TAX.WK3
OBJECT DETAIL		CURRENT BUDGET 1991-92	1992-93 BUDGET	NET DIFF	
5100 PERMANENT		113,960	118,366	4,406	
5200 TEMPORARY		0	0	0	
5300 OVERTIME		0	0	0	
5400 PREMIUM PAY		0	0	0	
5500 FRINGE		30,769	32,101	1,332	
DIRECT PERSONAL SERVICES		144,729	150,800	6,071	
5550 INS BENEFITS		27,230	28,177	947	
PERSONAL SERVICES		171,959	178,645	6,686	
6050 COUNTY SUPPLEMENTS		0	0	0	
6060 PASS THROUGH PAYMENTS		0	0	0	
6110 PROFESSIONAL SERVICES		21,000	20,000	(1,000)	
6120 PRINTING		0	1,000	1,000	
6130 UTILITIES		2,200	2,500	300	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		0	0	0	
6180 REPAIRS & MAINTENANCE		110,000	200,000	90,000	
6190 MAINTENANCE CONTRACTS		0	0	0	
6200 POSTAGE (Sec 7560)		0	0	0	
6230 SUPPLIES		1,000	1,000	0	
6270 FOOD		0	0	0	
6310 EDUCATION & TRAINING		0	0	0	
6330 TRAVEL		750	750	0	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING		0	0	0	
6550 DRUGS		0	0	0	
6580 CLAIMS PAID		0	0	0	
6590 JUDGEMENTS		0	0	0	
6610 AWARDS & PREMIUMS		0	0	0	
6620 DUES & SUBSCRIPTIONS		0	500	500	
7810 DEBT RETIREMENT		0	0	0	
7820 INTEREST		0	0	0	
DIRECT MATERIALS AND SERVICES		134,950	225,750	90,800	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)		0	16,718	16,718	
7150 TELEPHONE		2,250	2,500	250	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		23,363	5,000	(18,363)	
7400 BLDG. MGT. SERVICES (1600 sq ft @ 1.32)		0	2112	2,112	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		4,640	5,000	360	
INTERNAL SVC. REIMBURSEMENTS		30,253	31,330	1,077	
TOTAL MATERIAL/SERVICES		165,203	257,080	91,877	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		30,000	0	(30,000)	
8400 EQUIPMENT		5,500	0	(5,500)	
CAPITAL OUTLAY		35,500	0	(35,500)	
DIRECT BUDGET		284,319	376,550	92,231	
TOTAL BUDGET		372,662	435,725	63,063	

DIVISION OF ASSESSMENT & TAXATION
Proposed FY 92-93 DOR Grant Budget

Net General Fund Cost

07-Feb-92

PROGRAM EXPENDITURES	1991-92 Adopted	1992-93 Proposed	Increase/ (Decrease)	% Change	Amt Changes Funded by Grant
<u>Organization/Section</u>					
A&T Administration	247,037	272,525	25,488	10.32%	
Technical Support	717,104	829,010	111,906	15.61%	
Records Management	1,068,299	1,155,875	87,576	8.20%	
Appraisal	3,868,252	4,354,722	486,470	12.58%	
Tax Collection/Info	1,265,756	1,424,081	158,325	12.51%	
SUB-TOTAL A&T	7,166,448	8,036,213	869,765	12.14%	
DP Service Reimbursement	991,456	1,107,984	116,528	11.75%	
DP Systems Project	860,000	918,024	58,024	6.75%	
Indirect Costs	31,321	**	(31,321)	N/A	
Board of Equalization	155,257	175,656	20,399	13.14%	
* Tax Title	311,848	435,725	123,877	39.72%	
SUB-TOTAL OTHER	2,349,882	2,637,389	287,507	12.23%	
TOTAL COST	9,516,330	10,673,602	1,157,272	12.16%	
PROGRAM REVENUE					
State Grant (21% of Total Cost)	2,185,072	2,250,000	64,928	2.97%	
Real Estate Transfer Fee	30,500	30,500	0	0.00%	
* Tax Title Fund	311,848	435,725	123,877	39.72%	
TOTAL REVENUE	2,527,420	2,716,225	188,805	7.47%	
NET GF COST	6,988,910	7,957,377	968,467	13.86%	
SIGNIFICANT CHANGES					
Indirect Costs			406,268		85,641
Personal Services Adjustments			305,101		64,315
Data Processing Services			139,328		29,370
Two New Positions			72,326		15,246
BOE Clerical Staffing			24,071		5,074
Maintenance of New Equipment			10,375		2,187
Inc. in Motor Pool Charges			9,237		1,947
TOTAL CHANGES			966,706		203,782

* Tax Title is funded through receipts from the sale of foreclosed properties. It is included here for purposes of displaying the total cost of the "support functions" outlined in HB 2338.

** Indirect Costs are budgeted in A&T organizations for the first time in this budget request. The figure shown in the FY 91-92 column represents the additional Indirect Costs included in the Grant Budget submitted last year.

MULTNOMAH COUNTY, OREGON

Executive Order 202

WHEREAS, Multnomah County has possession of a large number of tax foreclosed properties, and

WHEREAS, neighborhoods with large concentrations of foreclosed properties are important to the well-being and livability of Multnomah County, and

WHEREAS, proper maintenance of foreclosed properties are important for the continued vitality of many Multnomah County neighborhoods.

IT IS HEREBY ORDERED THAT the following steps shall be followed for proper maintenance of foreclosed properties in the possession of Multnomah County within budgetary constraints:

1. Properties shall be inspected monthly;
2. Properties shall be identified by proper signage;
3. Litter and garbage shall be removed as soon as possible;
4. Grass shall be mowed on a regular schedule between March 1 and October 1;
5. Shrubbery, trees, etc., shall be maintained;
6. Plywood window and door coverings shall be painted;
7. Attempt to identify and mitigate unsafe conditions, and
8. Lots that are left bare by demolition shall be seeded to grass.

DATED this 4th day of June, 1991.

MULTNOMAH COUNTY, OREGON

By Gladys McDoy
Gladys McDoy
Multnomah County Chair

REVIEWED
LAURENCE KRESSEL, COUNTY COUNSEL
for Multnomah County, Oregon

By John D. B.

BUD 1

BUDGET REQUEST	AGENCY DGS LGFS CODE	ORGANIZATION A & T (Less LI&RG+BOE+TAXT)		PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	ALL A & T	02/01/92 BUD92BB.WK3
OBJECT DETAIL		CURRENT BUDGET 91-92	REQUEST BUDGET 92-93	NET DIFF	
5100 PERMANENT		4,101,962	4,378,287	276,325	
5200 TEMPORARY		90,785	113,606	22,821	
5300 OVERTIME		2,000	2,000	0	
5400 PREMIUM PAY		7,691	5,791	(1,900)	
5500 FRINGE		1,129,539	1,211,406	81,867	
DIRECT PERSONAL SERVICES		5,331,977	5,711,090	379,113	
5550 INS BENEFITS		709,778	839,119	129,341	
PERSONAL SERVICES		6,041,755	6,550,209	508,454	
6050 COUNTY SUPPLEMENTS		0	0	0	
6060 PASS THROUGH PAYMENTS		0	0	0	
6110 PROFESSIONAL SERVICES		279,802	308,948	29,146	
6120 PRINTING		44,050	49,500	5,450	
6130 UTILITIES		2,200	2,500	300	
6140 COMMUNICATIONS		500	500	0	
6170 RENTALS		12,160	15,661	3,501	
6180 REPAIRS & MAINTENANCE		136,950	236,325	99,375	
6190 MAINTENANCE CONTRACTS		111,845	100,720	(11,125)	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		92,799	107,464	14,665	
6270 FOOD		250	250	0	
6310 EDUCATION & TRAINING		94,016	71,321	(22,695)	
6330 TRAVEL		69,947	69,077	(870)	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING		2,200	1,000	(1,200)	
6550 DRUGS		0	0	0	
6580 CLAIMS PAID		0	0	0	
6590 JUDGEMENTS		0	0	0	
6610 AWARDS & PREMIUMS		0	0	0	
6620 DUES & SUBSCRIPTIONS		4,400	4,900	500	
7810 DEBT RETIREMENT		0	0	0	
7820 INTEREST		0	0	0	
DIRECT MATERIALS AND SERVICES		851,119	968,166	117,047	
7100 INDIRECT COSTS(at .0399 of PER, M&S,7xxx)		0	406,268	406,268	
7150 TELEPHONE		70,340	76,217	5,877	
7200 DATA PROC SERVICES		1,851,456	1,990,784	139,328	
7300 MOTOR POOL SERVICES		32,372	41,609	9,237	
7400 BLDG. MGT. SERVICES		251,328	269,240	17,912	
7500 OTHER INT. SERVICES		78,500	74,100	(4,400)	
7560 DISTRIBUTION/POSTAGE		219,409	211,826	(7,583)	
INTERNAL SVC. REIMBURSEMENTS		2,503,405	3,070,044	566,639	
TOTAL MATERIAL/SERVICES		3,354,524	4,038,210	683,686	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		30,000	0	(30,000)	
8400 EQUIPMENT		119,042	85,182	(33,860)	
CAPITAL OUTLAY		149,042	85,182	(63,860)	
DIRECT BUDGET		6,295,118	6,759,488	464,370	
TOTAL BUDGET		9,545,321	10,673,601	1,128,280	

THIS FILE(BUD92BB.WK3) DRAWS INFO FROM ALL MODELS LISTED BELOW.

BUD92AP.WK3 BUD92RM.WK3 BUD92TS.WK3 BUD92SP.WK3 BUD92AD.WK3

BUD92TC.WK3 BUD92BOE.WK3 BUD92TAX.WK3

BUD92BB.WK3

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T ADMINISTRATION		PREPARED BY NITA LOMAX	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7565	01/30/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	BUDGET REQUEST 1992-93	NET DIFF	
5100 PERMANENT		115,735	123,093	7,358	
5200 TEMPORARY		1,330	1,000	(330)	
5300 OVERTIME		0	0	0	
5400 PREMIUM PAY		1,200	900	(300)	
5500 FRINGE		31,248	33,321	2,072	
DIRECT PERSONAL SERVICES		149,513	158,314	8,800	
5550 INS BENEFITS		12,813	14,779	1,966	
PERSONAL SERVICES		162,326	173,093	10,766	
6050 COUNTY SUPPLEMENTS				0	
6060 PASS THROUGH PAYMENTS				0	
6110 PROFESSIONAL SERVICES		6,860	6,860	0	
6120 PRINTING		5,000	5,000	0	
6130 UTILITIES				0	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		0	0	0	
6180 REPAIRS & MAINTENANCE		1,000	1,000	0	
6190 MAINTENANCE CONTRACTS		0	0	0	
6200 POSTAGE (see 7560)		0	0	0	
6230 SUPPLIES		11,000	11,000	0	
6270 FOOD		250	250	0	
6310 EDUCATION & TRAINING		18,963	22,838	3,875	
6330 TRAVEL		1,980	1,900	(80)	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING				0	
6550 DRUGS				0	
6580 CLAIMS PAID				0	
6590 JUDGEMENTS				0	
6610 AWARDS & PREMIUMS				0	
6620 DUES & SUBSCRIPTIONS		4,000	4,400	400	
7810 DEBT RETIREMENT				0	
7820 INTEREST				0	
DIRECT MATERIALS AND SERVICES		49,053	53,248	4,195	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			10,443	10,443	
7150 TELEPHONE		3,743	3,744	1	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		1,229	1,229	0	
7400 BLDG. MGT. SERVICES		13908	13992	84	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		16,426	16,426	0	
INTERNAL SVC. REIMBURSEMENTS		35,306	45,834	10,528	
TOTAL MATERIAL/SERVICES		84,359	99,082	14,723	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		350	350	0	
CAPITAL OUTLAY		350	350	0	
DIRECT BUDGET		198,566	211,562	12,995	
TOTAL BUDGET		247,035	272,525	25,489	

[illegible]

BUD 2

PERSONNEL DETAIL			ORGANIZATION A & T ADMINISTRATION				DATE 01/30/92
			FUND 175	AGENCY 030	ORGANIZATION 7565	PREPARED BY NITA LOMAX	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	ADMIN SECRETARY	6005	CHILDERS, ANN	26,664	7,231	2,998	36,893
1.0	ADMIN ANALYST	9006	LOMAX, JUANITA	31,612	8,573	5,050	45,235
1.0	A&T MANAGER, SENIOR	9480	DRULAN, JANICE	64,817	17,001	6,616	88,434
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BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND 175	AGENCY 030	ORGANIZATION 7565	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
5100	PERMANENT					123,093
5200	TEMPORARY					1,330
5300	OVERTIME					0
5400	PREMIUM PAY					1,200

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND 175	AGENCY 030	ORGANIZATION 7565	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES					\$6,860
6120	PRINTING AND REPRODUCTION					\$5,000
6140	COMMUNICATIONS					\$0
6170	RENTAL EQUIPMENT					\$0
6180	REPAIRS & MAINTENANCE					\$1,000
6190	MAINTENANCE CONTRACTS					\$0
6200	POSTAGE (see 7560)					\$0
6230	SUPPLIES					\$11,000
		QTY.	EACH	ITEM TOT.		
				\$11,000		
6270	FOOD (A)					\$250

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND 175	AGENCY 030	ORGANIZATION 7565	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6310	EDUCATION & TRAINING					
		ITEM TOT.				22,838
	Assessor's Mid-Winter Conference	450				
	Assessor's Summer Conference	400				
	Institute Course	399				
	DOR Technical Training	300				
	General Professional Development Courses	9,164				
	Supervisory Development Courses	8,250				
	CPR & First Aid (155 people @\$25 Each)	3,875				

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND 175	AGENCY 030	ORGANIZATION 7565	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6330	LOCAL TRAVEL AND MILEAGE Tri-Met Bus Passes (1) Mileage	ITEM TOT. 180 1,720				\$1,900
6530	EXTERNAL DATA PROCESSING					\$0
6620	DUES AND SUBSCRIPTIONS					\$4,400

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY
		A & T ADMINISTRATION			NITA LOMAX
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7565	01/29/92
OBJECT CODE	EXPLANATION				AMOUNT
7150	TELEPHONE				\$3,744
	(4) Multi Line Phone Sets @\$201/ea = \$804.00				
	(1) 2500 Phone Set @\$113/ea = \$113.00				
	(1) Speaker Phone Set @\$150/ea = \$150.00				
	Sub-total = \$1,067				
	(1) DID Line, x3090 @\$344/ea				
	(3) DID Lines, x3323 @\$344/ea				
	(4) DID Lines, x3345 @\$344/ea				
	Sub-total = \$1,032				
	(1) DN Line, x2323 @\$155/ea				
	(1) DN Line, x2324 @\$155/ea				
	(1) DN Line, x2345 @\$155/ea				
	Sub-total = \$465				
	(2) Other Access Lines @\$50/ea = \$100.00				
	Customer Service Orders = \$792				
	Multnomah County Directories (4) @\$3.00/ea = \$12.00				
	Long Distance Charges @\$23/month x 12 months = \$276				
7200	DATA PROCESSING SERVICES				
7300	MOTOR POOL SERVICES				
7400	RENTAL: Increased due to escalation clause and additional square footage				\$1,229
7500	OTHER INTERNAL SERVICES				\$13,992
					\$0
7560	DISTRIBUTION/POSTAGE				\$16,426

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7565	01/29/92	
OBJECT CODE	EXPLANATION				AMOUNT	
8300	OTHER IMPROVEMENTS				0	
8400	EQUIPMENT				350	

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T TECHNICAL SUPPORT		PREPARED BY JOHN RILES	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7566	01/30/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	REQUEST 1992-93	NET DIFF	
5100 PERMANENT		288,253	306,845	18,592	
5200 TEMPORARY		11,264	11,692	428	
5300 OVERTIME		2,000	2,000	0	
5400 PREMIUM PAY		4,291	4,291	0	
5500 FRINGE		82,568	88,093	5,525	
DIRECT PERSONAL SERVICES		388,376	412,921	24,545	
5550 INS BENEFITS		44,708	57,461	12,753	
PERSONAL SERVICES		433,084	470,382	37,298	
6050 COUNTY SUPPLEMENTS				0	
6060 PASS THROUGH PAYMENTS				0	
6110 PROFESSIONAL SERVICES		35,774	58,200	22,426	
6120 PRINTING				0	
6130 UTILITIES				0	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		0	0	0	
6180 REPAIRS & MAINTENANCE		14,200	23,075	8,875	
6190 MAINTENANCE CONTRACTS		34,586	32,461	(2,125)	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		34,273	48,438	14,165	
6270 FOOD				0	
6310 EDUCATION & TRAINING		34,570	16,530	(18,040)	
6330 TRAVEL		1,440	1,360	(80)	
6520 INSURANCE				0	
6530 EXTERNAL DATA PROCESSING		1,200	0	(1,200)	
6550 DRUGS				0	
6580 CLAIMS PAID				0	
6590 JUDGEMENTS				0	
6610 AWARDS & PREMIUMS				0	
6620 DUES & SUBSCRIPTIONS		400	0	(400)	
7810 DEBT RETIREMENT				0	
7820 INTEREST				0	
DIRECT MATERIALS AND SERVICES		156,443	180,064	23,621	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			71,377	71,377	
7150 TELEPHONE		7,387	8,062	675	
7200 DATA PROC SERVICES		991,456	1,107,984	116,528	
7300 MOTOR POOL SERVICES		80	80	0	
7400 BLDG. MGT. SERVICES		19728	21313	1,585	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		1,000	1,000	0	
INTERNAL SVC. REIMBURSEMENTS		1,019,651	1,209,816	190,165	
TOTAL MATERIAL/SERVICES		1,176,094	1,389,880	213,786	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		99,382	76,732	(22,650)	
CAPITAL OUTLAY		99,382	76,732	(22,650)	
DIRECT BUDGET		644,201	669,717	25,516	
TOTAL BUDGET		1,708,560	1,936,994	228,434	

BUD92TS

BUD 2 SUMMARY

		ORGANIZATION A & T TECHNICAL SUPPORT		DATE 01/29/92
	FUND 175	AGENCY 030	ORGANIZATION 7566	PREPARED BY JOHN RILES
FTE	JOB TITLE	JOB NO.	BASE	
6.0	DATA ENTRY OPERATOR	6007	126,253	
1.0	DATA ANALYST	6073	34,452	
1.0	OFFICE ASSISTANT/SENIOR	6002	22,627	
1.0	DATA SYSTEMS ADMINISTRATOR	9330	43,674	
1.0	INFO. RESOURCES MANAGER	9375	47,767	
1.0	OPERATIONS SUPERVISOR	9025	32,072	
		TOTAL	306,845	

BUD92TS

BUD 2

PERSONNEL DETAIL			ORGANIZATION A & T TECHNICAL SUPPORT				DATE 01/29/92
			FUND 175	AGENCY 030	ORGANIZATION 7566	PREPARED BY JOHN RILES	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	DATA ENTRY OPERATOR	6007	HOBBS, PATRICIA A.	22,613	6,133	4,630	33,376
1.0	DATA ENTRY OPERATOR	6007	KIM, SOONGHEE	20,483	5,555	2,673	28,711
1.0	DATA ENTRY OPERATOR	6007	KIMMEL, LAURA	19,920	5,402	4,835	30,157
1.0	DATA ENTRY OPERATOR	6007	KNIFKE, KIM G.	22,223	6,027	3,253	31,503
1.0	DATA ENTRY OPERATOR	6007	TIMO, CORA	20,859	5,657	6,352	32,868
1.0	DATA ENTRY OPERATOR	6007	VACANT	20,155	5,466	2,625	28,246
1.0	OFFICE ASSISTANT/SENIOR	6002	RABJOHN, DARLENE R.	22,627	6,136	7,242	36,005
1.0	OPERATIONS SUPERVISOR	9025	HELMER, KAREN	32,072	8,698	7,687	48,457
1.0	DATA ANALYST	6073	GEORGE, JERRY	34,452	9,343	6,882	50,677
1.0	DATA SYSTEMS ADMIN.	9330	LYNCH, JAMES O.	43,674	11,844	3,926	59,444
1.0	INFO. RESOURCES MGR.	9375	RILES, JOHN	47,767	12,954	7,356	68,077
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100			
				306,845	83,216	57,461	447,522
			TEMPORARY	5200			
				11,692	3,171		14,863
			OVERTIME	5300			
				2,000	542	0	2,542
			PREMIUM	5400			
				4,291	1,164	0	5,455
			TOTAL		5500	5550	
				324,828	88,093	57,461	470,382

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES	
		FUND 175	AGENCY 030	ORGANIZATION 7566	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
5200	TEMPORARY					11,692
5300	OVERTIME					2,000
5400	PREMIUM PAY					4,291
	o Pay Equity					

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES	
		FUND 175	AGENCY 030	ORGANIZATION 7566	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES					58,200
	o Data Entry Temporary Services (\$10/hr. X 160 hrs./mo. X 18 person months)					\$28,800
	o Windows Implementation Consulting (40hrs. X \$75/hr.)					\$3,000
	o Bar code consulting (300 hrs. X \$40/hr.)					\$12,000
	o Data Entry System (\$120 X 120 hrs.)					\$14,400
6170	RENTALS					0
6180	REPAIRS & MAINTENANCE					23,075
	o PC Repairs and Maintenance (\$250 /PC X 80 PC's -- including printers)					\$20,000
	o MACINTOSH Repairs and Maintenance -- including printers (\$725 X 3)					\$2,175
	o Line Installations					\$900
6190	MAINTENANCE CONTRACTS					32,461
	o Novell network					\$3,800
	o Data Entry System Maintenance (#400165)					\$27,386
	o Network Gateway & Data Entry Software Maintenance					\$1,275
6200	POSTAGE (see 7560)					0
6230	SUPPLIES					48,438
	o Furniture					
	Desktop Engineer Shelves	QTY.	EACH	ITEM TOT.		
	Coat Rack	3	\$300	\$900		
	Cabinet, Fire-proof Tape Storage	1	\$100	\$100		
	Bookcase	1	\$390	\$390		
		1	\$170	\$170		
	o SOFTWARE UPGRADE					
	WordPerfect	16	\$150	\$2,400		
	LOTUS 1-2-3	70	\$150	\$10,500		
	PC Tools	30	\$100	\$3,000		
	Microsoft Windows Upgrade	70	\$70	\$4,900		
	GRAMMATIK	70	\$100	\$7,000		
	Network Emulation Software	4	\$52	\$208		
	Software Upgrades	10	\$475	\$4,750		
	Network OS Upgrade(NLMs)	20	\$150	\$3,000		
		2	\$2,000	\$4,000		
	o Miscellaneous Office & PC Supplies					
	Laser Printer Toner Cartridges	8	\$125	\$1,000		
	Network LAN Board	4	\$425	\$1,700		
	Network Cable & Connections	4	\$105	\$420		
	Miscellaneous Office Supplies					\$4,000

BUD92TS

BUD 3

OBJECT DETAIL	ORGANIZATION NAME A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES
	FUND 175	AGENCY 030	ORGANIZATION 7566	DATE 01/29/92

OBJECT CODE		AMOUNT
6310	EDUCATION AND TRAINING	16,530
	ITEM TOT.	
	Professional Improvement	
	System Training	
	(\$900/course X 1 person)	\$900
	(\$100/day X 4 days X 4 people)	\$1,600
	(P.C. SKILLS/DOS)	\$1,200
	D.P. Managers' Summer Conference	
	(\$300 X 3 people)	\$900
	D.P. Managers' / Assessors' Mid-Winter Conference	
	(\$450 person X 2 people)	\$900
	Tuition Reimbursement	\$1,000
	Network Administration	
	o Course 101 -- Introduction to LANS	
	(\$195 X 2 persons)	\$390
	o Course 103 -- Data Communications	
	(\$595 X 1 person -- 2 days)	\$595
	o Course 501 -- System Manager	
	(\$845 X 1 person -- 3 days)	\$845
		\$0
	Data Entry System Administration	
	o Introduction and System Administration for Data Entry System	
	(\$900 + \$1,000 expenses X 2 people -- 3 days)	\$3,800
	o Programing for Data Entry System	
	(\$1200 + \$1000 expenses X 2 people -- 3 days)	\$4,400

BUD92TS

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES	
		FUND 175	AGENCY 030	ORGANIZATION 7566	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6330	LOCAL TRAVEL AND MILEAGE					
	Tri - Met Bus Passes (2* 180 = 360)					
	Mileage					
	ITEM TOT.					1,360
	\$360					
	\$1,000					
6530						0
6620	DUES AND SUBSCRIPTIONS (SEE ADMIN BUDGET)					0

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES	
		FUND 175	AGENCY 030	ORGANIZATION 7566	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
7150	TELEPHONE					8,062
		QTY.	EA.	ITEM TOT.		
	Pagers (2)	2	\$180	\$360		
	2500	12	\$135	\$1,620		
	Speaker Phone	1	\$178	\$178		
	Long Distance	1	\$1,200	\$1,200		
	Service	1	\$100	\$100		
	Directories	10	\$10	\$100		
	DID	4	\$688	\$2,752		
	DN	4	\$438	\$1,752		
7200	DATA PROCESSING SERVICES					1,107,984
7300	MOTOR POOL SERVICES					80
7400	RENTALS					21,313
	o Facility Rental at 610 SW Alder St.					
7500						
7560	DISTRIBUTION/POSTAGE					1,000

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		A & T TECHNICAL SUPPORT			JOHN RILES	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7566	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
8400	EQUIPMENT					76,732
		QTY	COST	ITEM TOT.		
	o Computer Terminals	5	\$900	\$4,500		
	o Computer Printers	1	\$950	\$950		
	o Personal Computers					
	Valuation	3	\$1,900	\$5,700		
	Tax Collection	0	\$1,900	\$0		
	Records Management	0	\$1,900	\$0		
	o PC Communication Boards					
	Valuation	3	\$450	\$1,350		
	Tax Collection	0	\$450	\$0		
	Records Management	0	\$450	\$0		
	o LAN Wiring Hub	1	\$1,832	\$1,832		
	o Disk Drives 1.2 GM SCSI	2	\$2,500	\$5,000		
	o CD ROM Drive SCSI	1	\$2,400	\$2,400		
	o Bar Code Readers	2	\$2,000	\$4,000		
	o A & T Mainframe System Project--Equipment			\$51,000		
	Information Engr. Workbench software, PC equipment,					
	Adhoc reporting software					

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T RECORDS MANAGEMENT		PREPARED BY JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7570	01/29/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	1992-93 REQUEST		
5100 PERMANENT		514,222	536,174	21,952	
5200 TEMPORARY		5,500	6,420	920	
5300 OVERTIME		0	0	0	
5400 PREMIUM PAY		1,600	0	(1,600)	
5500 FRINGE		140,757	145,925	5,168	
DIRECT PERSONAL SERVICES		662,079	688,519	26,440	
5550 INS BENEFITS		89,280	102,409	13,129	
PERSONAL SERVICES		751,359	790,928	39,569	
6050 COUNTY SUPPLEMENTS		0	0	0	
6060 PASS THROUGH PAYMENTS		0	0	0	
6110 PROFESSIONAL SERVICES		136,416	139,200	2,784	
6120 PRINTING		8,000	8,000	0	
6130 UTILITIES		0	0	0	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		9,660	13,161	3,501	
6180 REPAIRS & MAINTENANCE		6,000	6,000	0	
6190 MAINTENANCE CONTRACTS		50,759	50,759	0	
6200 POSTAGE (SEE 7560)		0	0	0	
6230 SUPPLIES		22,801	23,101	300	
6270 FOOD		0	0	0	
6310 EDUCATION & TRAINING		7,076	2,850	(4,226)	
6330 TRAVEL		1,040	890	(150)	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING		1,000	1,000	0	
6550 DRUGS		0	0	0	
6580 CLAIMS PAID		0	0	0	
6590 JUDGEMENTS		0	0	0	
6610 AWARDS & PREMIUMS		0	0	0	
6620 DUES & SUBSCRIPTIONS		0	0	0	
7810 DEBT RETIREMENT		0	0	0	
7820 INTEREST		0	0	0	
DIRECT MATERIALS AND SERVICES		242,752	244,961	2,209	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)		0	44,173	44,173	
7150 TELEPHONE		9,604	9,692	88	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		0	0	0	
7400 BLDG. MGT. SERVICES		56172	58520	2,348	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		2,602	3,000	398	
INTERNAL SVC. REIMBURSEMENTS		68,378	115,386	47,007	
TOTAL MATERIAL/SERVICES		311,130	360,347	49,216	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		5,810	4,600	(1,210)	
CAPITAL OUTLAY		5,810	4,600	(1,210)	
DIRECT BUDGET		904,831	933,480	28,649	
TOTAL BUDGET		1,068,299	1,155,875	87,576	

BUD 2 SUMMARY

		ORGANIZATION A & T RECORDS MANAGEMENT			DATE 01/29/92
		FUND 175	AGENCY 030	ORGANIZATION 7570	PREPARED BY JAMES CZMOWSKI
FTE	JOB TITLE	JOB NO.			BASE
8.0	OFFICE ASSISTANT 2	6001			173,804
4.0	Office Assistant/Seni	6002			97,937
1.0	Clerical Unit Supervi	6003			28,000
4.0	Cartographer	6082			120,410
1.0	Operations Supervisor	9025			30,965
1.0	Cartographer Supervisor	9145			35,266
1.0	Geographic/Info/Records MGR	9320			49,792

BUD 2

PERSONNEL DETAIL			ORGANIZATION A & T RECORDS MANAGEMENT				DATE 01/29/92
			FUND 175	AGENCY 030	ORGANIZATION 7570	PREPARED BY JAMES CZMOWSKI	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	OFFICE ASSISTANT 2	6001	Armstrachan, Lauren	21,924	5,946	6,394	34,264
1.0	Office Assistant 2	6001	Vacant	21,212	5,753	4,670	31,635
1.0	Office Assistant 2	6001	Coey, Ruth	21,924	5,946	2,813	30,683
1.0	Office Assistant 2	6001	Glenn, Susan	20,260	5,495	7,150	32,905
1.0	Office Assistant 2	6001	Pfau, Mary	21,924	5,946	4,603	32,473
1.0	Office Assistant 2	6001	Rutledge, Teresa	21,924	5,946	7,215	35,085
1.0	Office Assistant 2	6001	Vacant	22,712	6,159	3,917	32,788
1.0	Office Assistant 2	6001	Tillman, Jeannine	21,924	5,946	4,540	32,410
1.0	Office Assistant/Seni	6002	Colton, Gayle J.	25,369	6,880	2,863	35,112
1.0	Office Assistant/Seni	6002	O'Brien, Joanne M.	25,369	6,880	2,948	35,197
1.0	Office Assistant/Seni	6002	Beebe, Kunie	23,072	6,257	5,586	34,915
1.0	Office Assistant/Seni	6002	Worland, Beverly K.	24,127	6,543	7,301	37,971
1.0	Clerical Unit Supervi	6003	Vielhauer, Joan	28,000	7,594	2,966	38,560
1.0	Cartographer	6082	Benson, Barry R.	31,738	8,607	6,776	47,121
1.0	Cartographer	6082	Berg, Lillian A.	29,580	8,022	3,028	40,630
1.0	Cartographer	6082	Vacant	27,354	7,418	6,866	41,638
1.0	Cartographer	6082	Nichols, Carol S.	31,738	8,607	3,196	43,541
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100			
			TEMPORARY	5200			
				6,420			
			OVERTIME	5300			
				0			
			PREMIUM	5400			
				0			
			TOTAL				

SEE NEXT PAGE FOR ORG. TOTAL

BUD 2

PERSONNEL DETAIL			ORGANIZATION A & T RECORDS MANAGEMENT				DATE 01/29/92
			FUND 175	AGENCY 030	ORGANIZATION 7570	PREPARED BY JAMES CZMOWSKI	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	Operations Supervisor	9025	Wilding, Maren H.	30,965	8,398	3,916	43,279
1.0	Cartographer Supervisor	9145	Stoddard, Janice L.	35,266	9,564	6,743	51,573
1.0	Geographic/Info/Records MGR	9320	Czmowski, James S.	49,792	13,504	8,754	72,050
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100			
				536,174	145,410	102,245	783,829
			TEMPORARY	5200			
				6,420	515	164	7,099
			OVERTIME	5300			
				0			
			PREMIUM	5400			
				0	0		0
			TOTAL	542,594	5500	5550	
					145,925	102,409	790,928

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T RECORDS MANAGEMENT			PREPARED BY JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7570	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
5100	PERMANENT	The number of permanent employees is 20				\$536,174
5200	TEMPORARY	Estimate 700 hrs. of seasonal help needed for remapping project and tax foreclosure research.				\$6,420
5300	OVERTIME					\$0
5400	PREMIUM PAY					\$0

BUD 3

		ORGANIZATION NAME A & T RECORDS MANAGEMENT			PREPARED BY JAMES CZMOWSKI	
		FUND 175	AGENCY 030	ORGANIZATION 7570	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES Sixth year of nine year re-mapping contract W/Oregon DOR.					\$139,200
6120	PRINTING AND REPRODUCTION					\$8,000
	A) Microfiche up-dates of City of Portland water and sewer maps.					\$3,000
	B) Copies of permits from City of Portland					\$2,000
	C) Forms (Tax lot cards, envelopes, etc.)					\$3,000
6170	RENTALS					\$13,161
	A) Five copy machines for Appraisal, Administration Record Management, and Residential Appraisal.					\$13,161
6180	REPAIRS & MAINTENANCE					\$6,000
	A) Microfiche equipment repairs					\$1,000
	B) Microfilm equipment repairs					\$2,000
	C) Personal computer, etc. repairs					\$3,000
6190	MAINTENANCE CONTRACTS					\$50,759
	A) All of the Divisions Microfiche reader/printers One contract for thirteen units					\$5,489
	B) One Kodak Starview reader/printer					\$980
	C) Intergraph Computer System					\$43,470
	D) Xerox 2510 copier					\$820
6200	POSTAGE (see 7560)					\$0
6230	SUPPLIES					\$23,101
	A) Paper for microfilm and microfiche printers					\$1,000
	B) Xerographic paper and toner					\$6,100
	C) City and County directories					\$400
	D) Paper for computer printers					\$5,000
2	E) Drafting supplies such as ink, electric eraser's, pen points tape, new white board (conference room), etc.					\$10,601

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T RECORDS MANAGEMENT			PREPARED BY JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7570	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6310	EDUCATION & TRAINING					\$2,850
	A) Assessor's Mid-Winter Conference					ITEM TOT.
	3 people from records & cartography sections					\$1,350
	B) Department of Revenue School Technical Training					\$1,500
	3 people from records & cartography sections					
	C) Tuition Reimbursement					\$626

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		A & T RECORDS MANAGEMENT			JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7570	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6330	LOCAL TRAVEL AND MILEAGE	ITEM TOT.				\$890
	Tri-Met Bus Passes 3 @ \$180	\$540				
	Mileage (local trips, Salem, etc.) \$350.	\$350				
6530	EXTERNAL DATA PROCESSING					\$1,000
	For using Title company records to research property in foreclosure.					

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T RECORDS MANAGEMENT			PREPARED BY JAMES CZMOWSKI	
		FUND 175	AGENCY 030	ORGANIZATION 7570	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
7150	TELEPHONE					\$9,692
		QTY.	EA.	ITEM TOT.		
	Multi Line	7	\$201	\$1,407		
	2500	15	\$113	\$1,695		
	Speaker Phone	1	\$150	\$150		
	Long Distance	1	\$840	\$840		
	Service	1	\$412	\$412		
	Directories	22	\$3	\$58		
	DID No. 3258,3375,3376,3221,5122	5	\$344	\$1,720		
	DN No. 2771,2715,2780,6822,2772, No. 2770,6185,6184,2778,6183, No. 6639,2549,2773,2210,6738, No. 2001,6996,6728,6583,6635, No. 6663,2512	22	\$155	\$3,410		
7200	DATA PROCESSING SERVICES					
7300	MOTOR POOL SERVICES					
7400	BUILDING MGT. SERVICES	Record Management building space lease.				\$58,520
7500	OTHER INTERNAL SERVICES					
7560	DISTRIBUTION/POSTAGE					\$3,000

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		A & T RECORDS MANAGEMENT			JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7570	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
8300	OTHER IMPROVEMENTS					
8400	EQUIPMENT					\$4,600
	A) Two map files for Aerial photos, etc.					\$2,400
	B) Map file for new state maps					\$2,200

BUD 3a

CONTRACTS		ORGANIZATION NAME A & T RECORDS MANAGEMENT			PREPARED BY JAMES CZMOWSKI	
		FUND 175	AGENCY 030	ORGANIZATION 7570	DATE 01/29/92	
OBJECT CODE	CONTRACT DESCRIPTION	CONTACT PERSON		ESTIMATED AWARD	TYPE	AMOUNT
6190	Maintenance for 13 microfiche R/P in Assessment & Taxation	M. Wilding		07/91	Mnt	\$5,489
	Kodak microfilm R/P No. 31518 maintenance	M. Wilding		07/91	Mnt	\$980
	Maintenance for Intergraph Computer System	J. Czmowski		07/91	Mnt	\$43,470
	Maintenance for Xerox 2510	J. Czmowski		07/91	Mnt	\$820

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A & T APPRAISAL		PREPARED BY ROBERT ELLIS	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7580	01/29/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	1992-93 REQUEST		DIFF
5100 PERMANENT		2,459,057	2,621,075		162,018
5200 TEMPORARY		21,917	35,856		13,939
5300 OVERTIME		0	0		0
5400 PREMIUM PAY		600	600		0
5500 FRINGE		670,025	720,599		50,574
DIRECT PERSONAL SERVICES		3,151,599	3,378,130		226,531
5550 INS BENEFITS		421,528	499,353		77,825
PERSONAL SERVICES		3,573,127	3,877,483		304,356
6050 COUNTY SUPPLEMENTS					0
6060 PASS THROUGH PAYMENTS					0
6110 PROFESSIONAL SERVICES		2,940	3,000		60
6120 PRINTING		14,000	14,000		0
6130 UTILITIES					0
6140 COMMUNICATIONS		500	500		0
6170 RENTALS		0	0		0
6180 REPAIRS & MAINTENANCE		4,300	4,300		0
6190 MAINTENANCE CONTRACTS		500	500		0
6200 POSTAGE (See 7560)		0	0		0
6230 SUPPLIES		16,000	16,000		0
6270 FOOD					0
6310 EDUCATION & TRAINING		28,984	25,030		(3,954)
6330 TRAVEL		63,520	63,040		(480)
6520 INSURANCE					0
6530 EXTERNAL DATA PROCESSING					0
6550 DRUGS					0
6580 CLAIMS PAID					0
6590 JUDGEMENTS					0
6610 AWARDS & PREMIUMS					0
6620 DUES & SUBSCRIPTIONS		0	0		0
7810 DEBT RETIREMENT					0
7820 INTEREST					0
DIRECT MATERIALS AND SERVICES		130,744	126,370		(4,374)
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			167,087		167,087
7150 TELEPHONE		31,370	34,586		3,216
7200 DATA PROC SERVICES					0
7300 MOTOR POOL SERVICES		7,200	34,800		27,600
7400 BLDG. MGT. SERVICES		87780	94096		6,316
7500 OTHER INT. SERVICES					0
7560 DISTRIBUTION/POSTAGE		38,031	20,300		(17,731)
INTERNAL SVC. REIMBURSEMENTS		164,381	350,869		186,488
TOTAL MATERIAL/SERVICES		295,125	477,239		182,114
8100 LAND					0
8200 BUILDINGS					0
8300 OTHER IMPROVEMENTS					0
8400 EQUIPMENT					0
CAPITAL OUTLAY		0	0		0
DIRECT BUDGET		3,282,343	3,504,500		222,157
TOTAL BUDGET		3,868,252	4,354,722		486,470

BUD 2		ORGANIZATION A & T APPRAISAL		DATE 01/29/92
		FUND 175	AGENCY 030	ORGANIZATION 7580
		PREPARED BY ROBERT ELLIS		
FTE	JOB TITLE	JOB NO.	BASE	
13.0	OFFICE ASSISSTANT 2	6001	274,099	
5.0	OFFICE ASSISTANT/SENIOR	6002	119,779	
1.0	CLERICAL UNIT SUPERVISOR	6003	28,000	
2.0	WORD PROCESSING OPERATOR	6004	43,284	
4.0	APPRAISAL SPECIALIST	6029	106,988	
1.0	FISCAL SPECIALIST 2	6030	34,870	
24.0	PROPERTY APPRAISER/RES	6042	742,845	
1.0	TAX EXEMPTION SPECIALIST	6045	34,870	
17.0	PROPERTY APPRAISER/COMM	6049	515,143	
4.0	PROPERTY APPRAISER/PP	6050	107,979	
1.0	DATA ANALYST	6073	32,171	
9.0	APPRAISAL SUPERVISOR/COM/RES/PERS	9145	345,174	
1.0	OPERATIONS ADMINISTRATOR	9155	38,844	
2.0	CHIEF APPRAISER/RES/COM	9320	99,436	
1.0	SENIOR DATA ANALYST	9330	40,110	
1.0	VALUATION MANAGER	9420	57,483	
87.0		TOTAL	2,621,075	

BUD2		PERSONNEL		ORGANIZATION				DATE		
		DETAIL		A & T APPRAISAL				01/29/92		
				FUND 175	AGENCY 030	ORGANIZATION 7585	PREPARED BY ROBERT ELLIS			
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL			
					DIR	IND				
1.0	OFFICE ASSISTANT 2	6001	ALVAREZ, LESSIE R	21,924	5,946	5,541	33,411			
0.5	OFFICE ASSISTANT/SEN	6002	GASKA, LYNNE	12,685	3,440	3,762	19,887			
0.5	OFFICE ASSISTANT/SEN	6002	STEVENS, SHELLY A	12,685	3,440	1,835	17,960			
1.0	TAX EXEMPTION SPECIALIST	6045	SKINNER, STEVEN A	34,870	9,457	5,108	49,435			
1.0	DATA ANALYST	6073	KELSAY, DOUG	32,171	8,725	7,615	48,511			
1.0	SENIOR DATA ANALYST	9330	ROBSON, BURR	40,110	10,878	8,279	59,267			
1.0	VALUATION MANAGER	9420	ELLIS, ROBERT L	57,483	15,466	7,457	80,406			
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100	57,351	39,597	308,876			
				211,928						
			TEMPORARY	5200	0	0	0			
				0						
			OVERTIME	5300	0	0	0			
				0						
			PREMIUM	5400	0	0	0			
				0						
			TOTAL		5500	5550				
				211,928	57,351	39,597	308,876			

BUD 2

PERSONNEL DETAIL			ORGANIZATION A & T APPRAISAL INDUST/COMMERCIAL		DATE 01/29/92		
			FUND 175	AGENCY 040	ORGANIZATION 7590	PREPARED BY ROBERT ELLIS	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	PROPERTY APPRAISER/C	6049	BANAHENE, OSEI-OWUSU *	25,494	6,914	6,532	38,940
1.0	PROPERTY APPRAISER/C	6049	HONDA, RODNEY R *	25,557	6,931	2,645	35,133
1.0	PROPERTY APPRAISER/C	6049	VACANT	27,833	7,548	6,884	42,265
1.0	PROPERTY APPRAISER/C	6049	CHAMBERLAIN, MICHAEL	32,740	8,879	3,235	44,854
1.0	PROPERTY APPRAISER/C	6049	DAILEY, PAUL T	31,807	8,626	3,685	44,118
1.0	PROPERTY APPRAISER/C	6049	DECKER, ROBERT L	32,740	8,879	6,640	48,259
1.0	PROPERTY APPRAISER/C	6049	FISHER, GARY B	32,740	8,879	6,640	48,259
1.0	PROPERTY APPRAISER/C	6049	HUDSON, DANA G	32,740	8,879	6,815	48,434
1.0	PROPERTY APPRAISER/C	6049	JOHNSON, MARGARET ROSE	32,740	8,879	6,026	47,645
1.0	PROPERTY APPRAISER/C	6049	VACANT	30,135	8,173	6,974	45,282
1.0	PROPERTY APPRAISER/C	6049	READ, PATTI	27,833	7,548	6,623	42,004
1.0	PROPERTY APPRAISER/C	6049	RAUCHENSTEIN, MARK D	30,464	8,262	6,726	45,452
1.0	PROPERTY APPRAISER/C	6049	ROBINSON, KENNETH O	32,740	8,879	4,962	46,581
1.0	PROPERTY APPRAISER/C	6049	RODWICK, RONALD P	32,740	8,879	7,637	49,256
1.0	PROPERTY APPRAISER/C	6049	SEIBEL, JERRY	27,283	7,399	2,712	37,394
1.0	PROPERTY APPRAISER/C	6049	WADDUPS, PATRICIA	27,283	7,399	2,712	37,394
1.0	PROPERTY APPRAISER/C	6049	ROSENBERGER, MARLA	32,274	8,753	7,448	48,475
1.0	APPRAISAL SUPERVISOR/C	9145	KAMINSKI, FRANK	36,348	9,858	8,095	54,301
1.0	APPRAISAL SUPERVISOR/C	9145	SANDERMAN, RICHARD A	41,210	11,176	8,333	60,719
1.0	APPRAISAL SUPERVISOR/C	9145	WATKINS, WAYNE H	42,783	11,603	5,535	59,921
1.0	APPRAISAL SUPERVISOR/C	9145	LEROUX, VICKI J.	36,348	9,858	8,095	54,301
1.0	CHIEF APPRAISER/COMMERCIAL	9320	SKILES, GARY G	49,199	13,343	7,427	69,969
*UNDERFILLED AS APPRAISAL SPECIALIST 1							
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM				PERMANENT	5100		
					721,031	195,544	1,048,956
				TEMPORARY	5200		
					0	0	0
				OVERTIME	5300		
					0	0	0
				PREMIUM	5400		
					600	163	788
				TOTAL	721,631	195,706	1,049,743

PERSONNEL DETAIL			ORGANIZATION				DATE
			A & T APPRAISAL		PERSONAL PROPERTY		01/29/92
			FUND 175	AGENCY 040	ORGANIZATION 7600	PREPARED BY ROBERT ELLIS	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	APPRAISAL SPECIALIST	6029	BAIN, JOHN C	28,000	7,594	6,455	42,049
1.0	PROPERTY APPRAISER/P	6050	VACANT	23,983	6,504	6,030	36,517
1.0	APPRAISAL SPECIALIST	6029	CUNNINGHAM, J MICHAEL	25,494	6,914	2,927	35,335
1.0	APPRAISAL SPECIALIST	6029	GULLEY, PAMELA D	28,000	7,594	6,455	42,049
1.0	APPRAISAL SPECIALIST	6029	HOWARD, DANIEL P	25,494	6,914	5,680	38,088
1.0	FISCAL SPECIALIST 2	6030	DIZON, AMANCIO R	34,870	9,457	7,720	52,047
1.0	PROPERTY APPRAISER/P	6050	CHRISTIAN, JON G	31,122	8,440	7,574	47,136
1.0	PROPERTY APPRAISER/P	6050	KATONA, MARIE *	24,931	6,761	5,658	37,350
1.0	PROPERTY APPRAISER/P	6050	ZURAWSKI, CAROL	27,943	7,578	3,535	39,056
1.0	APPRAISAL SUPERVISOR/P	9145	WEBSTER, JOHN R.	39,213	10,635	4,345	54,193
	* UNDERFILL AS APPRAISAL SPECIALIST						
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100	78,390	56,379	423,819
				289,050			
			TEMPORARY	5200	0	0	0
				0			
			OVERTIME	5300	0	0	0
				0			
			PREMIUM	5400	0	0	0
				0			
TOTAL		5500	5550				
		289,050	78,390	56,379	423,819		

BUD2

PERSONNEL DETAIL			ORGANIZATION A & T APPRAISAL RESIDENTIAL				DATE 01/29/92
			FUND 175	AGENCY 040	ORGANIZATION 7610	PREPARED BY ROBERT ELLIS	
FTE	JOB-TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	PROPERTY APPRAISER	6042	ALCANTARA, JOSEPH R	32,740	8,879	7,637	49,256
1.0	PROPERTY APPRAISER	6042	BAILEY, CATHERINE C	31,807	8,626	6,604	47,037
1.0	PROPERTY APPRAISER	6042	BECK, DELBERTA	32,740	8,879	5,025	46,644
1.0	PROPERTY APPRAISER	6042	BLIXT, STEVEN S	32,740	8,879	3,235	44,854
1.0	PROPERTY APPRAISER	6042	CARLSON, VERA L	32,740	8,879	7,439	49,058
1.0	PROPERTY APPRAISER	6042	CECH, LESLIE M	32,740	8,879	7,637	49,256
1.0	PROPERTY APPRAISER	6042	COLLMER, KENNETH S	28,929	7,846	6,321	43,096
1.0	PROPERTY APPRAISER	6042	CRAFT, JAMES E	31,807	8,626	4,926	45,359
1.0	PROPERTY APPRAISER	6042	HAMM, KURTIS	26,838	7,278	4,174	38,290
1.0	PROPERTY APPRAISER	6042	DURST, BECKY L	32,740	8,879	6,815	48,434
1.0	PROPERTY APPRAISER	6042	FAST, M BETH	28,600	7,756	6,653	43,009
1.0	PROPERTY APPRAISER	6042	HEINE, PAUL V	29,368	7,965	6,684	44,017
1.0	PROPERTY APPRAISER	6042	HENRY, CLARK K	32,740	8,879	4,962	46,581
1.0	PROPERTY APPRAISER	6042	SCHACHT, LYA	27,723	7,518	7,441	42,682
1.0	PROPERTY APPRAISER	6042	NAILLON, EDNA M	32,740	8,879	5,963	47,582
1.0	PROPERTY APPRAISER	6042	O'DELL, WILBUR E	32,740	8,879	3,235	44,854
1.0	PROPERTY APPRAISER	6042	SCHAFER, ROBERT S	28,820	7,816	3,057	39,693
1.0	PROPERTY APPRAISER	6042	SELLARS, JAMES R	32,740	8,879	3,663	45,282
1.0	PROPERTY APPRAISER	6042	SORG, ALBERT F	32,740	8,879	5,963	47,582
1.0	PROPERTY APPRAISER	6042	SHEETS, BRETT	27,723	7,518	7,270	42,511
1.0	PROPERTY APPRAISER	6042	TROJAN, MICHAEL E	31,807	8,626	4,989	45,422
1.0	PROPERTY APPRAISER	6042	U'REN, LINDA S	32,740	8,879	7,637	49,256
1.0	PROPERTY APPRAISER	6042	WARDWELL, DENNIS W	28,491	7,727	6,650	42,868
1.0	PROPERTY APPRAISER	6042	MILLER, PRESTON	28,052	7,608	5,222	40,882
1.0	APPRAISAL SUPERVISOR/R	9145	HARTWELL, WILLIAM B	38,830	10,531	8,216	57,577
1.0	APPRAISAL SUPERVISOR/R	9145	LAWSON, HENRY G	41,906	11,365	7,069	60,340
1.0	APPRAISAL SUPERVISOR/R	9145	MILLS, ROBERT L	33,846	9,179	6,849	49,874
1.0	APPRAISAL SUPERVISOR/R	9145	WALRUFF, RANDY P	34,690	9,408	6,715	50,813
1.0	CHIEF APPRAISER/RES	9320	GALASH, NEAL R	50,237	13,624	8,951	72,812
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100			
				942,354	255,566	177,002	1,374,922
			TEMPORARY	5200			
				0	0	0	0
			OVERTIME	5300			
				0	0	0	0
			PREMIUM	5400			
				0	0	0	0
			TOTAL		5500	5550	
				942,354	255,566	177,002	1,374,922

BUD2

PERSONNEL DETAIL			ORGANIZATION A & T APPRAISAL CLERICAL				DATE 01/29/92
			FUND 175	AGENCY 040	ORGANIZATION 7620	PREPARED BY ROBERT ELLIS	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	OFFICE ASSISTANT 2	6001	ATTWOOD, DEBORAH P	21,924	5,946	7,215	35,085
1.0	OFFICE ASSISTANT 2	6001	BAIN, DEBORAH L	21,268	5,768	7,189	34,225
1.0	OFFICE ASSISTANT 2	6001	BONAR, PATSY A	21,924	5,946	5,541	33,411
1.0	OFFICE ASSISTANT 2	6001	COOK, LEZLEE L	19,137	5,190	5,432	29,759
1.0	OFFICE ASSISTANT 2	6001	GOODWIN, KAREN L	21,924	5,946	5,541	33,411
1.0	OFFICE ASSISTANT 2	6001	HARRELSON, LOLA L	19,512	5,292	4,509	29,313
1.0	OFFICE ASSISTANT 2	6001	HAWKINS, HELEN DIANE	19,137	5,190	3,191	27,518
1.0	OFFICE ASSISTANT 2	6001	HEADE, DIANE M	21,924	5,946	4,540	32,410
1.0	OFFICE ASSISTANT 2	6001	LANDSTROM, MARGUERITE	21,924	5,946	2,788	30,658
1.0	OFFICE ASSISTANT 2	6001	MOORHEAD, SANDRA J	21,924	5,946	3,300	31,170
1.0	OFFICE ASSISTANT 2	6001	STEELE, CELESTE M	21,924	5,946	3,300	31,170
1.0	OFFICE ASSISTANT 2	6001	ZWASCHKA, CAROLYN KAY	19,653	5,330	5,959	30,942
1.0	OFFICE ASSISTANT/SEN	6002	CARTER, PATTI I	25,014	6,784	2,934	34,732
1.0	OFFICE ASSISTANT/SEN	6002	Mc CAULEY, CORINNE	25,192	6,832	3,428	35,452
1.0	OFFICE ASSISTANT/SEN	6002	STRIDER, LAURA L	24,778	6,720	3,411	34,909
1.0	OFFICE ASSISTANT/SEN	6002	BERGERON, SUZANNE *	19,425	5,268	5,443	30,136
1.0	CLERICAL UNIT SUPERVIS	6003	FISHER, KAREN A	28,000	7,594	3,537	39,131
1.0	WORD PROCESSING OPERAT	6004	PAOLLILI, CYNTHIA L	22,613	6,133	4,630	33,376
1.0	WORD PROCESSING OPERAT	6004	POEHNER, LISA L	20,671	5,606	4,554	30,831
1.0	OPERATIONS ADMINISTRATOR	9155	HOFF, SUSAN D	38,844	10,534	6,919	56,297
* UNDERFILL WITH 6004 W.P. OPERATOR							
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM				PERMANENT	5100		
					456,712	123,860	673,933
				TEMPORARY	5200		
					35,856	9,724	46,188
				OVERTIME	5300		
					0	0	0
				PREMIUM	5400		
					0	0	0
				TOTAL	5500	5550	
					492,568	133,584	720,121

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T APPRAISAL		PREPARED BY ROBERT ELLIS	
		FUND 175	AGENCY 040	ORGANIZATION 7580	DATE 01/29/92
OBJECT CODE	EXPLANATION				AMOUNT
5200	TEMPORARY: PART TIME HELP REQUIRED IN JULY, AUG, AND SEPT TO PROCESS PERSONAL PROPERTY STATEMENTS 8 OA1 FOR 12 WEEKS @ 7.26/HR = 27,878 2 OA2 FOR 12 WEEKS @ 8.31/HR = 7,978 ORG.=7620				35,856
5400	PREMIUM PAY: 1 APPRAISER RECEIVES 50.00 MONTHLY FOR APPROVED DESIGNATION PAY PER ADDENDUM E SECTION 5 OF THE 1988-91 CONTRACT = 600 ORG.=7590				600

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T APPRAISAL			PREPARED BY ROBERT ELLIS	
		FUND 175	AGENCY 030	ORGANIZATION 7580	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES: CONTRACT WITH MULTIPLE LISTING SERVICE TO PROVIDE ON-LINE SALES/ LISTING DATA TO RESIDENTIAL SECTION					3000
6120	PRINTING AND REPRODUCTN: CITY-COUNTY DUPLICATING AND PRINTING CHARGES INCLUDING FORMS, BUSINESS CARDS, ENVELOPES AND LETTERHEAD PAPER, including: PAPER FOR MICROFICHE READER-PRINTERS WAR VETERAN EXEMPTION FORMS CONTINUOUS PAPER FOR COMPUTER PRINTERS, 30 BOXES DRY COPIER PAPER 8.5 X 11, 50 BOXES DRY COPIER PAPER 8.5 X 14, 15 BOXES DRY COPIER PAPER 11 X 17, 2 BOXES FAX PAPER 12 rolls					14000
6140	COMMUNICATIONS: U.S. WEST COMMUNICATIONS					\$500
6180	REPAIRS & MAINTENANCE:					\$4,300
6190	MAINTENANCE CONTRACTS: MURATA FAX MACHINES 2 @ 250					\$500
6200	POSTAGE: See 7560					
6230	SUPPLIES:					
				QTY.	EACH	ITEM TOT.
	CAMERA FILM: 35 MM 12 EXP COLOR			250	\$3	\$750
	FILM DEVELOPING			250	\$8	\$2,000
	TAPE MEASURE 100 FOOT			20	\$35	\$700
	ATTACHE CASES 5 INCH			20	\$100	\$2,000
	P.C. SOFTWARE					\$1,350
	OFFICE SUPPLIES: PENS, PENCILS, PAPER, BINDERS					\$8,000
	CALENDARS, ENVELOPES, PRINTER RIBBONS, LASER					
	PRINT CARTRIDGES, MILEAGE REPORTS ETC					
	PETTY CASH REIMBURSEMENTS					\$1,200

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T APPRAISAL		PREPARED BY ROBERT ELLIS	
		FUND 175	AGENCY 030	ORGANIZATION 7580	DATE 01/29/92
OBJECT CODE	EXPLANATION				AMOUNT
6310	EDUCATION & TRAINING				25,030
	ASSESSORS ANNUAL CONFERENCE				\$1,350
	3 PEOPLE (lodging, registration, per diem, mileage)				
	ASSESSORS MID-WINTER WORKSHOP				\$2,400
	6 PEOPLE (lodging, registration, per diem, mileage)				
	REAL ESTATE APPRAISER CLASSES AT PORTLAND STATE UNIVERSITY				\$4,800
	Four each Residential-Tuition & Books				2,400
	Four each Commercial-Tuition & Books				2,400
	EDUCATION REIMBURSEMENTS				\$2,000
	13 SUPERVISORS/MANAGERS ATTEND DOR MGMT PROGRAMS				\$3,250
	APPRAISERS AND TECHS ATTEND TECHNICAL APPRAISAL COURSES				\$11,230
	6 Residential appraisers: Coos Bay '92				2080
	3 Residential appraisers: Albany '92				1080
	6 Commercial appraisers: Ashland '92				2,030
	3 Commercial appraisers: Industrail Seminar'92 Portland				380
	6 Commercial appraisers: Mt. Hood C.C. '92				160
	15 appraisers 1993 required training				3750
	7 Personal Property & Administrative persons				1,750
	TOTAL				11230

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T APPRAISAL			PREPARED BY ROBERT ELLIS	
		FUND 175	AGENCY 030	ORGANIZATION 7580	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6330	LOCAL TRAVEL AND MILEAGE:					\$63,040
		ITEM TOT.				
	* Tri - Met Bus Passes (6) @ \$180 received by exempt employees	1,080				
	* 8 exempt supervisors receive mileage reimbursement for use of personal automobiles	3,360				
	* 4 exempt managers receive mileage reimbursement for use of automobiles	960				
	* 51 employees (appraisers, appraisal specialists), receive mileage base of \$67.50 per month plus \$.10 per mile, per contract	55,120				
	*ADDITIONAL PARKING OVERFLOW \$2,520.	2,520				
6620	DUES AND SUBSCRIPTIONS (SEE ADMIN BUDGET)					0

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T APPRAISAL			PREPARED BY ROBERT ELLIS	
		FUND 175	AGENCY 030	ORGANIZATION 7580	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
7150	TELEPHONE:					\$34,586
			QTY.	EA.	ITEM TOT.	
	Multi-Line set		10	\$201	\$2,010	
	2500 set		57	\$113	\$6,441	
	Unity II set		20	\$113	\$2,260	
	Speaker Phone		3	\$150	\$450	
	10-key add on		1	\$200	\$200	
	20-key add on		1	\$300	\$300	
	Speaker Phone		2	\$150	\$300	
	Other equipment access		4	50	\$200	
	Long Distance, TMS		1	\$3,500	\$3,500	
	Customer Service		1	\$2,600	\$2,600	
	Directories		50	\$3	\$150	
	DID-line, county network		6	\$345	\$2,070	
	DN-County network line		91	\$155	\$14,105	
7300	MOTOR POOL SERVICES:					\$34,800
	29 SPACES IN COUNTY PARKING LOT AT S.W. 2ND AND MORRISON FOR APPRAISER PARKING AT \$100 PER MONTH PER SPACE (29 * 100 * 12 = \$34,800)					
7400	BLDG. MGT. SERVICES :SPACE RENTAL					\$94,096
7560	POSTAGE:					\$20,300
	GENERAL POSTAGE	28000	@.30	\$8,400		
	PERSONAL PROPERTY STATEMENTS	30000	@.30	\$9,000		
	MISC/CERTIFIED MAIL			\$1,250		
	MAIL CHARGE, FOLDING, STUFFING ETC.			\$1,650		

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION A&T TAX COLLECTION		PREPARED BY KATHY TUNEBCRG	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7630	01/29/92
OBJECT DETAIL		CURRENT BUDGET 1991-92	BUDGET REQUEST 1992-93	NET DIFF	
5100 PERMANENT		570,154	627,948	57,794	
5200 TEMPORARY		27,555	32,892	5,337	
5300 OVERTIME				0	
5400 PREMIUM PAY				0	
5500 FRINGE		161,381	179,220	17,838	
DIRECT PERSONAL SERVICES		759,090	840,060	80,969	
5550 INS BENEFITS		108,189	131,043	22,854	
PERSONAL SERVICES		867,279	971,103	103,823	
6050 COUNTY SUPPLEMENTS				0	
6060 PASS THROUGH PAYMENTS				0	
6110 PROFESSIONAL SERVICES		27,440	29,040	1,600	
6120 PRINTING		14,500	17,500	3,000	
6130 UTILITIES				0	
6140 COMMUNICATIONS				0	
6170 RENTALS		2,500	2,500	0	
6180 REPAIRS & MAINTENANCE		1,250	1,550	300	
6190 MAINTENANCE CONTRACTS		26,000	17,000	(9,000)	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		6,725	6,725	0	
6270 FOOD				0	
6310 EDUCATION & TRAINING		4,223	3,623	(600)	
6330 TRAVEL		1,055	975	(80)	
6520 INSURANCE				0	
6530 EXTERNAL DATA PROCESSING				0	
6550 DRUGS				0	
6580 CLAIMS PAID				0	
6590 JUDGEMENTS				0	
6610 AWARDS & PREMIUMS				0	
6620 DUES & SUBSCRIPTIONS				0	
7810 DEBT RETIREMENT				0	
7820 INTEREST				0	
DIRECT MATERIALS AND SERVICES		83,693	78,913	(4,780)	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			54,506	54,506	
7150 TELEPHONE		13,586	15,412	1,826	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		500	500	0	
7400 BLDG. MGT. SERVICES		73740	77447	3,707	
7500 OTHER INT. SERVICES		78,500	74,100	(4,400)	
7560 DISTRIBUTION/POSTAGE		140,457	148,600	8,143	
INTERNAL SVC. REIMBURSEMENTS		306,783	370,565	63,782	
TOTAL MATERIAL/SERVICES		390,476	449,478	59,002	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		8,000	3,500	(4,500)	
CAPITAL OUTLAY		8,000	3,500	(4,500)	
DIRECT BUDGET		850,783	922,473	71,689	
TOTAL BUDGET		1,265,755	1,424,081	158,326	

BUD 2 SUMMARY

		ORGANIZATION A&T TAX COLLECTION		DATE 01/29/92	
		FUND 175	AGENCY 030	ORGANIZATION 7630	PREPARED BY KATHY TUNEBERG
FTE	JOB TITLE	JOB NO.		BASE	
11.92	OFFICE ASSISTANT 2	6001		241,286	
2.0	OFFICE ASSISTANT/SENIOR	6002		48,386	
1.0	CLERICAL UNIT SUPERVISOR	6003		26,711	
2.0	TAX\COLLECTION\SPEC	6025		51,090	
3.0	FISCAL SPECIALIST 1	6029		81,432	
1.0	FISCAL SPECIALIST 2	6030		30,290	
2.0	OPERATIONS SUPERVISOR	9025		59,080	
1.0	TAX COLLECT MANAGER	9320		47,767	
1.0	FISCAL SPECIALIST SUPERV	9340		41,906	
25.75		TOTAL		627,948	

BUD 2

PERSONNEL DETAIL			ORGANIZATION A&T TAX COLLECTION				DATE 01/29/92
			FUND 175	AGENCY 030	ORGANIZATION 7630	PREPARED BY KATHY TUNEBERG	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
0.5	OFFICE ASSISTANT 2	6001	Grenfell, Wanda	9,253	2,509	1,924	13,686
1.0	OFFICE ASSISTANT 2	6001	Witka, Vanessa	21,470	5,823	2,711	30,004
1.0	OFFICE ASSISTANT 2	6001	Pierce, Kimberly	18,787	5,095	4,418	28,300
1.0	OFFICE ASSISTANT 2	6001	Anderson, Gail	21,924	5,946	4,603	32,473
1.0	OFFICE ASSISTANT 2	6001	Drinkwater, Mary	20,763	5,631	3,255	29,649
1.0	OFFICE ASSISTANT 2	6001	Hays, Janis	18,750	5,085	4,480	28,315
1.0	OFFICE ASSISTANT 2	6001	Kilmartin, Patrice	19,841	5,381	6,312	31,534
0.42	OFFICE ASSISTANT 2	6001	Magann, Marion (42% of Time Est.)	8,254	2,238	1,349	11,841
1.0	OFFICE ASSISTANT 2	6001	McDow, Khabira	21,924	5,946	4,603	32,473
1.0	OFFICE ASSISTANT 2	6001	McFarland, Sandra	21,924	5,946	4,983	32,853
1.0	OFFICE ASSISTANT 2	6001	Russell, Mary	19,371	5,253	7,116	31,740
1.0	OFFICE ASSISTANT 2	6001	Thompson, Patricia	19,935	5,406	5,463	30,804
1.0	OFFICE ASSISTANT 2	6001	Wolf, Marie	19,090	5,177	6,108	30,375
1.0	OFFICE ASSISTANT/SENIOR	6002	Hilton, Albert B	23,017	6,242	2,831	32,090
1.0	OFFICE ASSISTANT/SENIOR	6002	Salvadore, Phyllis	25,369	6,880	4,675	36,924
1.0	CLERICAL UNIT SUPERVISOR	6003	Butler, Eunice	26,711	7,244	5,727	39,682
1.0	TAX\COLLECTION\SPEC	6025	Gruber, Joy	27,060	7,339	3,500	37,899
1.0	TAX\COLLECTION\SPEC	6025	Vacant	24,030	6,517	5,262	35,809
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100			
			TEMPORARY	5200			
			OVERTIME	5300			
			PREMIUM	5400			
			TOTAL				

SEE NEXT PAGE FOR ORG. TOTALS

BUD 2

PERSONNEL DETAIL			ORGANIZATION A&T TAX COLLECTION				DATE 01/29/92
			FUND 175	AGENCY 030	ORGANIZATION 7630	PREPARED BY KATHY TUNEBERG	
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL
					DIR	IND	
1.0	FISCAL SPECIALIST 1	6029	Halm, Rose	28,000	7,594	5,778	41,372
1.0	FISCAL SPECIALIST 1	6029	Long, Debra	25,432	6,897	7,181	39,510
1.0	FISCAL SPECIALIST 1	6029	Meyer, Deanna	28,000	7,594	5,778	41,372
1.0	FISCAL SPECIALIST 2	6030	Smith, Calvin	30,290	8,215	4,929	43,434
1.0	OPERATIONS SUPERVISOR	9025	Dorn, Kathleen	29,642	8,039	7,766	45,447
1.0	OPERATIONS SUPERVISOR	9025	Frahler, Patricia	29,438	7,984	6,082	43,504
1.0	TAX COLLECT MANAGER	9320	Tuneberg, Kathleen	47,767	12,954	8,654	69,375
1.0	FISCAL SPECIALIST SUPERV	9340	Bartholomew, Gary	41,906	11,365	5,555	58,826
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100			
				627,948	170,299	131,043	929,290
			TEMPORARY	5200			
				32,892	8,920		41,812
			OVERTIME	5300			
			PREMIUM	5400			
			TOTAL	660,840	179,220	131,043	971,103

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND 175	AGENCY 030	ORGANIZATION 7630	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
5100	PERMANENT 24.92 FTE (.42 Shared with Board of Equalization and .50 Shared with Licence/Passports)					
5200	TEMPORARY To provide adequate staffing during heavy tax collection period					32,892
				November (2000 hrs @8.75)	17,500	
				February (850 hrs @8.75)	7,438	
				May-June (909 hrs @8.75)	7,954	

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7630	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES (see bud 3a)					\$29,040
	Legal required advertising:					
	Personal property warrants	6300				
	Real prop foreclos/redemp .	18290				
	Total Advertising	24590				
	Security Guard	1000				
	Armored Car Service	3200 (see 3a)				
	Alarm Monitoring Service	250 (see 3a)				
6120	PRINTING AND REPRODUCTION (envelopes)					\$17,500
6170	RENTAL Copier	2500				\$2,500
6180	REPAIRS & MAINTENANCE (film paks and misc. equip. repairs)					\$1,550
6190	MAINTENANCE CONTRACTS (see bud 3a)					\$17,000
6200	POSTAGE (see 7560)					\$0
6230	SUPPLIES					\$6,725

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND 175	AGENCY 175	ORGANIZATION 7630	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6310	EDUCATION & TRAINING					
	1. Assessor's Mid-Winter Conference					
	2 people (registration, lodging, mileage, per diem)					
	2. Tax Collector's Annual Conference					
	2 people (3 days, registration, lodging, mileage, per diem)					
	3. Department of Revenue Supervisors/Management/Technical Training					
	4 people (tuition, mileage, per diem)					
Page Total						3,623
	ITEM TOT.					900
	ITEM TOT.					800
	ITEM TOT.					1,200
	ITEM TOT.					50
	ITEM TOT.					50
	ITEM TOT.					400
	ITEM TOT.					223
Page Total 1						3,623

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7630	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6330	LOCAL TRAVEL AND MILEAGE Tri - Met Bus Passes (4 @ \$180.) Mileage \$255.	ITEM TOT. 720 255				\$975

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND 175	AGENCY 030	ORGANIZATION 7630	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
7150	TELEPHONE					
	T.D.D. Unit (for Hearing Impaired)	QTY.	EA.	ITEM TOT.		\$15,412
	Digit Display	1	\$250	\$250		
	SLIs	1	\$300	\$300		
	2500s	14	\$201	\$2,814		
	Speaker Phone	10	\$113	\$1,130		
	DID Lines	1	\$150	\$150		
	DN Lines	8	\$344	\$2,752		
	County Directories	32	\$155	\$4,960		
	Headsets	22	\$3	\$66		
	Long Distance	5	\$88	\$440		
	Moves/Changes(900.00) plus Install new Unit (400.00)	1	1,250	\$1,250		
				\$1,300		
7300	MOTOR POOL SERVICES					\$500
7400	SPACE RENTAL					\$77,447
7500	OTHER INTERNAL SERVICES					\$74,100
	Tax Remittance Processing Equipment (Third Party)					
7560	DISTRIBUTION/POSTAGE					\$148,600

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7630	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
8300	OTHER IMPROVEMENTS					
8400	EQUIPMENT: MICROFILM READER/PRINTER					3,500

BUD 3a

CONTRACTS		ORGANIZATION NAME A&T TAX COLLECTION			PREPARED BY KATHY TUNEBERG	
		FUND 175	AGENCY 030	ORGANIZATION 7630	DATE 01/29/92	
OBJECT CODE	CONTRACT DESCRIPTION	CONTACT PERSON		ESTIMATED AWARD	TYPE	AMOUNT
6110.0	Oregon Armored Car Service (armored pickup service)	K. Tuneberg			PSA	3,200
	American Security Alarm (alarm monitoring)	K. Tuneberg			PSA	250
	See BUD3 For Non-Contract items					25,590
6190.0	Maintenance Contract: Remittance Processing Equipment	K. Tuneberg			MNT	16,500
	Maintenance Contract: Sweda Cash Registers	K. Tuneberg			MNT	500

BUD 1

BUDGET REQUEST	AGENCY DGS LGFS CODE	ORGANIZATION A & T SYSTEMS PROJECT		PREPARED BY JOHN RILES	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	9481	01/29/92
OBJECT DETAIL		CURRENT BUDGET	BUDGET REQUEST	NET DIFF	
5100 PERMANENT					
5200 TEMPORARY					
5300 OVERTIME					
5400 PREMIUM PAY					
5500 FRINGE					
DIRECT PERSONAL SERVICES					
5550 INS BENEFITS					
PERSONAL SERVICES					
6050 COUNTY SUPPLEMENTS					
6060 PASS THROUGH PAYMENTS					
6110 PROFESSIONAL SERVICES					
6120 PRINTING					
6130 UTILITIES					
6140 COMMUNICATIONS					
6170 RENTALS					
6180 REPAIRS & MAINTENANCE					
6190 MAINTENANCE CONTRACTS					
6200 POSTAGE					
6230 SUPPLIES					
6270 FOOD					
6310 EDUCATION & TRAINING					
6330 TRAVEL					
6520 INSURANCE					
6530 EXTERNAL DATA PROCESSING					
6550 DRUGS					
6580 CLAIMS PAID					
6590 JUDGEMENTS					
6610 AWARDS & PREMIUMS					
6620 DUES & SUBSCRIPTIONS					
7810 DEBT RETIREMENT					
7820 INTEREST					
DIRECT MATERIALS AND SERVICES					
7100 INDIRECT COSTS(at .0399 of PER, M&S,7xxx)			35,224	35,224	
7150 TELEPHONE					
7200 DATA PROC SERVICES		860,000	882,800	22,800	
7300 MOTOR POOL SERVICES					
7400 BLDG. MGT. SERVICES					
7500 OTHER INT. SERVICES					
7560 DISTRIBUTION/POSTAGE					
INTERNAL SVC. REIMBURSEMENTS		860,000	918,024	58,024	
TOTAL MATERIAL/SERVICES		860,000	918,024	58,024	
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
CAPITAL OUTLAY					
DIRECT BUDGET		0	0	0	
TOTAL BUDGET		860,000	918,024	58,024	

BUD92SP

BUD 3

OBJECT DETAIL		ORGANIZATION NAME A & T SYSTEMS PROJECT			PREPARED BY JOHN RILES	
		FUND 175	AGENCY 030	ORGANIZATION 9481	DATE 01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES Contract professional services, Repairs & maintenace, Supplies, Training					882,800

BUD92SP

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION Board Of Equalization		PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	7690	01/30/92
OBJECT DETAIL		CURRENT BUDGET 91-92	BUDGET REQUEST 92-93	NET DIFF	
5100 PERMANENT		40,581	44,786	4,205	
5200 TEMPORARY		23,219	25,746	2,527	
5300 OVERTIME		0		0	
5400 PREMIUM PAY		0		0	
5500 FRINGE		12,790	12,146	(644)	
DIRECT PERSONAL SERVICES		76,590	82,678	6,088	
5550 INS BENEFITS		6,030	5,897	(133)	
PERSONAL SERVICES		82,620	88,575	5,955	
6050 COUNTY SUPPLEMENTS		0		0	
6060 PASS THROUGH PAYMENTS		0		0	
6110 PROFESSIONAL SERVICES		49,372	52,648	3,276	
6120 PRINTING		2,550	4,000	1,450	
6130 UTILITIES		0		0	
6140 COMMUNICATIONS		0		0	
6170 RENTALS		0		0	
6180 REPAIRS & MAINTENANCE		200	400	200	
6190 MAINTENANCE CONTRACTS		0		0	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		1,000	1,200	200	
6270 FOOD		0		0	
6310 EDUCATION & TRAINING		200	450	250	
6330 TRAVEL		162	162	0	
6520 INSURANCE		0		0	
6530 EXTERNAL DATA PROCESSING		0		0	
6550 DRUGS		0		0	
6580 CLAIMS PAID		0		0	
6590 JUDGEMENTS		0		0	
6610 AWARDS & PREMIUMS		0		0	
6620 DUES & SUBSCRIPTIONS		0		0	
7810 DEBT RETIREMENT		0		0	
7820 INTEREST		0		0	
DIRECT MATERIALS AND SERVICES		53,484	58,860	5,376	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)		0	6,740	6,740	
7150 TELEPHONE		2,400	2,221	(179)	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		0	0	0	
7400 BLDG. MGT. SERVICES (1333 sq ft @ 1.32)		0	1760	1,760	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		16,253	17,500	1,247	
INTERNAL SVC. REIMBURSEMENTS		18,653	28,221	9,568	
TOTAL MATERIAL/SERVICES		72,137	87,081	14,944	
8100 LAND		0		0	
8200 BUILDINGS		0		0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		0	0	0	
CAPITAL OUTLAY		0	0	0	
DIRECT BUDGET		130,074	141,538	11,464	
TOTAL BUDGET		154,757	175,656	20,899	

		ORGANIZATION Board Of Equalization			DATE 01/29/92
		FUND 175	AGENCY 030	ORGANIZATION 7690	PREPARED BY CAL SMITH
FTE	JOB TITLE	JOB NO.			BASE
0.58	OFFICE ASSISTANT 2	6001			11,399
1.0	BD OF EQUALIZATION ADMINISTRATOR	9004			33,387
2.5		TOTAL			44,786

BUD 2

PERSONNEL DETAIL			ORGANIZATION Board Of Equalization				DATE 01/29/92	
			FUND 175	AGENCY 030	ORGANIZATION 7690	PREPARED BY CAL SMITH		
FTE	JOB TITLE	JOB NO.	NAME	BASE	FRINGE		TOTAL	
					DIR	IND		
0.6	OFFICE ASSISTANT 2	6001	GALLOWAY, MARION	11,399	3,091	1,863	16,353	
1.0	BD OF EQUALIZATION ADMIN	9004	RUDOLPH, SHERRILL	33,387	9,055	4,034	46,476	
NOTE: FIGURES IN SHADED BOXES WILL TRANSFER TO CORRESPONDING LINE NUMBERS ON THE BUD 1 FORM			PERMANENT	5100	12,146	5,897	62,829	
				44,786				
			TEMPORARY	5200			25,746	
				25,746				
			OVERTIME	5300			0	
			PREMIUM	5400			0	
			TOTAL	70,532	12,146	5,897	88,575	

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		Board Of Equalization			CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7690	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
5100	PERMANENT 1.58 FTE (BD OF EQUALIZATION ADMINISTRATOR & .58 OA2)					44,786
5200	TEMPORARY					25,746
				1 OA2 @ 1035 hrs @ \$8.31	8600	
				2 OA2 @ 104 hrs @ \$8.31	1728	
				3 OA2 @ 552 hrs(69 days) @ \$6.50	10764	
				1 OA2 @ 560 hrs(70 days) @ \$8.31	4654	
					25,746	

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		Board Of Equalization			CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7690	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6110	PROFESSIONAL SERVICES Board members and Outside Appraiser					\$52,648
	Six Board Members @ 70 days @ \$84.00					35,280
	Three Board Members @ 55 days @ \$84.00					13,860
	Three Board Members @ 4 days @ \$84.00					1,008
	Outside appraiser to assist BOE members					2500
	required by ORS 309.024					
6120	PRINTING AND REPRODUCTION					\$4,000
6180	REPAIRS & MAINTENANCE					\$400
6200	POSTAGE (See 7560)					\$0
6230	OFFICE SUPPLIES					\$1,200

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		Board Of Equalization			CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7690	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
6310	EDUCATION & TRAINING TOTAL OACC County Cleck 1 person (registration, lodging, mileage,per diem)					450

BUD 3

OBJECT DETAIL		ORGANIZATION NAME Board Of Equalization		PREPARED BY CAL SMITH
		FUND 175	AGENCY 030	ORGANIZATION 7690
		DATE 01/29/92		
OBJECT CODE	EXPLANATION			AMOUNT
6330	LOCAL TRAVEL AND MILEAGE			\$162

BUD 3

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		Board Of Equalization			CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7690	01/29/92	
OBJECT CODE	EXPLANATION					AMOUNT
7150	TELEPHONES					\$2,221
	DID Line	1 @\$344				\$344
	DN Line	2 @\$155				\$310
	SL1	3 @\$201				\$603
	Long Distance(200) and Street address directories(500)					\$700
	Headset	3 @\$88				\$264
		SUM				\$2,221
7400	COUNTY BUILDING SPACE 1333 SQ FT @ 1.32					\$1,760
7560	DISTRIBUTION/POSTAGE					\$17,500

BUD 1

BUDGET REQUEST	AGENCY DES LGFS CODE	ORGANIZATION Tax Title		PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE
		175	030	5655	02/01/92 BUD92TAX.WK3
OBJECT DETAIL		CURRENT BUDGET 1991-92	1992-93 BUDGET	NET DIFF	
5100 PERMANENT		113,960	118,366	4,406	
5200 TEMPORARY		0	0	0	
5300 OVERTIME		0	0	0	
5400 PREMIUM PAY		0	0	0	
5500 FRINGE		30,769	32,102	1,333	
DIRECT PERSONAL SERVICES		144,729	150,468	5,739	
5550 INS BENEFITS		27,230	28,177	947	
PERSONAL SERVICES		171,959	178,645	6,686	
6050 COUNTY SUPPLEMENTS		0	0	0	
6060 PASS THROUGH PAYMENTS		0	0	0	
6110 PROFESSIONAL SERVICES		21,000	20,000	(1,000)	
6120 PRINTING		0	1,000	1,000	
6130 UTILITIES		2,200	2,500	300	
6140 COMMUNICATIONS		0	0	0	
6170 RENTALS		0	0	0	
6180 REPAIRS & MAINTENANCE		110,000	200,000	90,000	
6190 MAINTENANCE CONTRACTS		0	0	0	
6200 POSTAGE (See 7560)		0	0	0	
6230 SUPPLIES		1,000	1,000	0	
6270 FOOD		0	0	0	
6310 EDUCATION & TRAINING		0	0	0	
6330 TRAVEL		750	750	0	
6520 INSURANCE		0	0	0	
6530 EXTERNAL DATA PROCESSING		0	0	0	
6550 DRUGS		0	0	0	
6580 CLAIMS PAID		0	0	0	
6590 JUDGEMENTS		0	0	0	
6610 AWARDS & PREMIUMS		0	0	0	
6620 DUES & SUBSCRIPTIONS		0	500	500	
7810 DEBT RETIREMENT		0	0	0	
7820 INTEREST		0	0	0	
DIRECT MATERIALS AND SERVICES		134,950	225,750	90,800	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)		0	16,718	16,718	
7150 TELEPHONE		2,250	2,500	250	
7200 DATA PROC SERVICES		0	0	0	
7300 MOTOR POOL SERVICES		23,363	5,000	(18,363)	
7400 BLDG. MGT. SERVICES (1600 sq ft @ 1.32)		0	2112	2,112	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		4,640	5,000	360	
INTERNAL SVC. REIMBURSEMENTS		30,253	31,330	1,077	
TOTAL MATERIAL/SERVICES		165,203	257,080	91,877	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		30,000	0	(30,000)	
8400 EQUIPMENT		5,500	0	(5,500)	
CAPITAL OUTLAY		35,500	0	(35,500)	
DIRECT BUDGET		284,319	376,218	91,899	
TOTAL BUDGET		372,662	435,725	63,063	