

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

*Laurence Kressel*  
Laurence Kressel, County Counsel  
for Multnomah County, Oregon

MULTNOMAH COUNTY

Filename: GRANT.WK3  
File Date: 11-30-92

EXPENDITURES FOR:	VALUATION	RECORDS ASSESSMENT	BOARDS OF EQUALIZATION	TAX COLLECTION & DISTRIBUTION	CADASTRAL MAPPING	DATA PROCESSING	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	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	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  
(EXCLUDED 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	
<b>DIRECT PERSONAL SERVICES</b>		<b>5,331,977</b>	<b>5,711,537</b>	<b>379,560</b>	
5550 INS BENEFITS		709,778	839,004	129,226	
<b>PERSONAL SERVICES</b>		<b>6,041,755</b>	<b>6,550,209</b>	<b>508,454</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>851,119</b>	<b>968,166</b>	<b>117,047</b>	
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)	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>2,503,405</b>	<b>3,070,044</b>	<b>566,639</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>3,354,524</b>	<b>4,038,210</b>	<b>683,686</b>	
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)	
<b>CAPITAL OUTLAY</b>		<b>149,042</b>	<b>85,182</b>	<b>(63,860)</b>	
	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	
<b>DIRECT PERSONAL SERVICES</b>		<b>149,513</b>	<b>158,428</b>	<b>8,915</b>	
5550 INS BENEFITS		12,813	14,664	1,851	
<b>PERSONAL SERVICES</b>		<b>162,326</b>	<b>173,092</b>	<b>10,766</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>49,053</b>	<b>53,248</b>	<b>4,195</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>35,306</b>	<b>45,834</b>	<b>10,528</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>84,359</b>	<b>99,082</b>	<b>14,723</b>	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		350	350	0	
<b>CAPITAL OUTLAY</b>		<b>350</b>	<b>350</b>	<b>0</b>	
	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	
<b>DIRECT PERSONAL SERVICES</b>		<b>388,376</b>	<b>412,921</b>	<b>24,545</b>	
5550 INS BENEFITS		44,708	57,461	12,753	
<b>PERSONAL SERVICES</b>		<b>433,084</b>	<b>470,382</b>	<b>37,298</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>156,443</b>	<b>180,064</b>	<b>23,621</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>1,019,651</b>	<b>1,209,816</b>	<b>190,165</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>1,176,094</b>	<b>1,389,880</b>	<b>213,786</b>	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		99,382	76,732	(22,650)	
<b>CAPITAL OUTLAY</b>		<b>99,382</b>	<b>76,732</b>	<b>(22,650)</b>	
	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	
<b>DIRECT PERSONAL SERVICES</b>		<b>662,079</b>	<b>688,519</b>	<b>26,440</b>	
5550 INS BENEFITS		89,280	102,409	13,129	
<b>PERSONAL SERVICES</b>		<b>751,359</b>	<b>790,928</b>	<b>39,569</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>242,752</b>	<b>244,961</b>	<b>2,209</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>68,378</b>	<b>115,386</b>	<b>47,007</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>311,130</b>	<b>360,347</b>	<b>49,216</b>	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		5,810	4,600	(1,210)	
<b>CAPITAL OUTLAY</b>		<b>5,810</b>	<b>4,600</b>	<b>(1,210)</b>	
<b>DIRECT BUDGET</b>		<b>904,831</b>	<b>933,480</b>	<b>28,649</b>	
<b>TOTAL BUDGET</b>		<b>1,068,299</b>	<b>1,155,875</b>	<b>87,576</b>	

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	
<b>DIRECT PERSONAL SERVICES</b>		<b>759,090</b>	<b>840,060</b>	<b>80,969</b>	
5550 INS BENEFITS		108,189	131,043	22,854	
<b>PERSONAL SERVICES</b>		<b>867,279</b>	<b>971,103</b>	<b>103,823</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>83,693</b>	<b>78,913</b>	<b>(4,780)</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>306,783</b>	<b>370,565</b>	<b>63,782</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>390,476</b>	<b>449,478</b>	<b>59,002</b>	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		8,000	3,500	(4,500)	
<b>CAPITAL OUTLAY</b>		<b>8,000</b>	<b>3,500</b>	<b>(4,500)</b>	
	DIRECT BUDGET	850,783	922,473	71,689	
	TOTAL BUDGET	1,265,755	1,424,081	158,326	

BUD 1

BUDGET REQUEST	AGENCY DGS	ORGANIZATION A & T SYSTEMS PROJECT		PREPARED BY JOHN RILES	
	LGFS CODE	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					
<b>DIRECT PERSONAL SERVICES</b>					
5550 INS BENEFITS					
<b>PERSONAL SERVICES</b>					
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					
<b>DIRECT MATERIALS AND SERVICES</b>					
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					
<b>INTERNAL SVC. REIMBURSEMENTS</b>		860,000	918,024	58,024	
<b>TOTAL MATERIAL/SERVICES</b>		860,000	918,024	58,024	
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
<b>CAPITAL OUTLAY</b>					
	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)	
<b>DIRECT PERSONAL SERVICES</b>		<b>76,590</b>	<b>82,678</b>	<b>6,088</b>	
5550 INS BENEFITS		6,030	5,897	(133)	
<b>PERSONAL SERVICES</b>		<b>82,620</b>	<b>88,575</b>	<b>5,955</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>53,484</b>	<b>58,860</b>	<b>5,376</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>18,653</b>	<b>28,221</b>	<b>9,568</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>72,137</b>	<b>87,081</b>	<b>14,944</b>	
8100 LAND		0		0	
8200 BUILDINGS		0		0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		0	0	0	
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	
	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	
<b>DIRECT PERSONAL SERVICES</b>		<b>144,729</b>	<b>150,800</b>	<b>6,071</b>	
5550 INS BENEFITS		27,230	28,177	947	
<b>PERSONAL SERVICES</b>		<b>171,959</b>	<b>178,645</b>	<b>6,686</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>134,950</b>	<b>225,750</b>	<b>90,800</b>	
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	2,112	2,112	
7500 OTHER INT. SERVICES		0	0	0	
7560 DISTRIBUTION/POSTAGE		4,640	5,000	360	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>30,253</b>	<b>31,330</b>	<b>1,077</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>165,203</b>	<b>257,080</b>	<b>91,877</b>	
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)	
<b>CAPITAL OUTLAY</b>		<b>35,500</b>	<b>0</b>	<b>(35,500)</b>	
	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
<b>Organization/Section</b>					
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%	
<b>SUB-TOTAL A&amp;T</b>	<b>7,166,448</b>	<b>8,036,213</b>	<b>869,765</b>	<b>12.14%</b>	
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%	
<b>SUB-TOTAL OTHER</b>	<b>2,349,882</b>	<b>2,637,389</b>	<b>287,507</b>	<b>12.23%</b>	
<b>TOTAL COST</b>	<b>9,516,330</b>	<b>10,673,602</b>	<b>1,157,272</b>	<b>12.16%</b>	
<b>PROGRAM REVENUE</b>					
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%	
<b>TOTAL REVENUE</b>	<b>2,527,420</b>	<b>2,716,225</b>	<b>188,805</b>	<b>7.47%</b>	
<b>NET GF COST</b>	<b>6,988,910</b>	<b>7,957,377</b>	<b>968,467</b>	<b>13.86%</b>	
<b>SIGNIFICANT CHANGES</b>					
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
<b>TOTAL CHANGES</b>			<b>966,706</b>		<b>203,782</b>

\* 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 McJoy  
Gladys McJoy  
Multnomah County Chair

REVIEWED  
LAURENCE KRESSEL, COUNTY COUNSEL  
for Multnomah County, Oregon

By John DuBois

**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	
<b>DIRECT PERSONAL SERVICES</b>		<b>5,331,977</b>	<b>5,711,090</b>	<b>379,113</b>	
5550 INS BENEFITS		709,778	839,119	129,341	
<b>PERSONAL SERVICES</b>		<b>6,041,755</b>	<b>6,550,209</b>	<b>508,454</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>851,119</b>	<b>968,166</b>	<b>117,047</b>	
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)	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>2,503,405</b>	<b>3,070,044</b>	<b>566,639</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>3,354,524</b>	<b>4,038,210</b>	<b>683,686</b>	
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)	
<b>CAPITAL OUTLAY</b>		<b>149,042</b>	<b>85,182</b>	<b>(63,860)</b>	
<b>DIRECT BUDGET</b>		<b>6,295,118</b>	<b>6,759,488</b>	<b>464,370</b>	
<b>TOTAL BUDGET</b>		<b>9,545,321</b>	<b>10,673,601</b>	<b>1,128,280</b>	

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	
<b>DIRECT PERSONAL SERVICES</b>		149,513	158,314	8,800	
5550 INS BENEFITS		12,813	14,779	1,966	
<b>PERSONAL SERVICES</b>		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	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		35,306	45,834	10,528	
<b>TOTAL MATERIAL/SERVICES</b>		84,359	99,082	14,723	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		350	350	0	
<b>CAPITAL OUTLAY</b>		350	350	0	
<b>DIRECT BUDGET</b>		198,566	211,562	12,995	
<b>TOTAL BUDGET</b>		247,035	272,525	25,489	





**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	
OBJECT CODE	EXPLANATION	FUND	AGENCY	ORGANIZATION	DATE	
6310	EDUCATION & TRAINING  Assessor's Mid-Winter Conference Assessor's Summer Conference Institute Course DOR Technical Training General Professional Development Courses Supervisory Development Courses CPR & First Aid (155 people @\$25 Each)	175	030	7565	01/29/92	
					ITEM TOT. 450 400 399 300 9,164 8,250 3,875	22,838

**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	
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 A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7565	01/29/92	
OBJECT CODE	EXPLANATION	AMOUNT				
7150	<p>TELEPHONE</p> <p>(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</p> <p>(1) DID Line, x3090 @\$344/ea                      (3) DID Lines, x3323 @\$344/ea                      (4) DID Lines, x3345 @\$344/ea                      Sub-total = \$1,032</p> <p>(1) DN Line, x2323 @\$155/ea                      (1) DN Line, x2324 @\$155/ea                      (1) DN Line, x2345 @\$155/ea                      Sub-total = \$465</p> <p>(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</p>	\$3,744				
7200	DATA PROCESSING SERVICES					
7300	MOTOR POOL SERVICES	\$1,229				
7400	RENTAL: Increased due to escalation clause and additional square footage	\$13,992				
7500	OTHER INTERNAL SERVICES	\$0				
7560	DISTRIBUTION/POSTAGE	\$16,426				

**BUD 3**

OBJECT DETAIL		ORGANIZATION NAME A & T ADMINISTRATION			PREPARED BY NITA LOMAX	
		FUND	AGENCY	ORGANIZATION	DATE	
OBJECT CODE	EXPLANATION	175	030	7565	01/29/92	
		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	
<b>DIRECT PERSONAL SERVICES</b>		<b>388,376</b>	<b>412,921</b>	<b>24,545</b>	
5550 INS BENEFITS		44,708	57,461	12,753	
<b>PERSONAL SERVICES</b>		<b>433,084</b>	<b>470,382</b>	<b>37,298</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>156,443</b>	<b>180,064</b>	<b>23,621</b>	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			<b>71,377</b>	<b>71,377</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>1,019,651</b>	<b>1,209,816</b>	<b>190,165</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>1,176,094</b>	<b>1,389,880</b>	<b>213,786</b>	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		99,382	76,732	(22,650)	
<b>CAPITAL OUTLAY</b>		<b>99,382</b>	<b>76,732</b>	<b>(22,650)</b>	
<b>DIRECT BUDGET</b>		<b>644,201</b>	<b>669,717</b>	<b>25,516</b>	
<b>TOTAL BUDGET</b>		<b>1,708,560</b>	<b>1,936,994</b>	<b>228,434</b>	

**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	

**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				324,828	5500 88,093	5550 57,461	470,382	

**BUD 3**

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

**BUD 3**

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		A & T TECHNICAL SUPPORT			JOHN RILES	
OBJECT CODE	EXPLANATION	FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7566	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 netware				\$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	QTY.	EACH	ITEM TOT.		
	Desktop Engineer Shelves	3	\$300	\$900		
	Coat Rack	1	\$100	\$100		
	Cabinet, Fire-proof Tape Storage	1	\$390	\$390		
	Bookcase	1	\$170	\$170		
	o SOFTWARE UPGRADE	16	\$150	\$2,400		
	WordPerfect	70	\$150	\$10,500		
	LOTUS 1-2-3	30	\$100	\$3,000		
	PC Tools	70	\$70	\$4,900		
	Microsoft Windows Upgrade	70	\$100	\$7,000		
	GRAMMATIK	4	\$52	\$208		
	Network Emulation Software	10	\$475	\$4,750		
	Software Upgrades	20	\$150	\$3,000		
	Network OS Upgrade(NLMs)	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	

**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
	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

**BUD 3**

OBJECT DETAIL		ORGANIZATION NAME A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7566	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 A & T TECHNICAL SUPPORT			PREPARED BY JOHN RILES																																																																	
		FUND 175	AGENCY 030	ORGANIZATION 7566	DATE 01/29/92																																																																	
OBJECT CODE	EXPLANATION				AMOUNT																																																																	
8400	<p>EQUIPMENT</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">QTY</th> <th style="width: 15%; text-align: center;">COST</th> <th style="width: 15%; text-align: center;">ITEM TOT.</th> </tr> </thead> <tbody> <tr> <td>o Computer Terminals</td> <td style="text-align: center;">5</td> <td style="text-align: right;">\$900</td> <td style="text-align: right;">\$4,500</td> </tr> <tr> <td>o Computer Printers</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$950</td> <td style="text-align: right;">\$950</td> </tr> <tr> <td>o Personal Computers</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Valuation</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$1,900</td> <td style="text-align: right;">\$5,700</td> </tr> <tr> <td style="padding-left: 20px;">Tax Collection</td> <td style="text-align: center;">0</td> <td style="text-align: right;">\$1,900</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">Records Management</td> <td style="text-align: center;">0</td> <td style="text-align: right;">\$1,900</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>o PC Communication Boards</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Valuation</td> <td style="text-align: center;">3</td> <td style="text-align: right;">\$450</td> <td style="text-align: right;">\$1,350</td> </tr> <tr> <td style="padding-left: 20px;">Tax Collection</td> <td style="text-align: center;">0</td> <td style="text-align: right;">\$450</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">Records Management</td> <td style="text-align: center;">0</td> <td style="text-align: right;">\$450</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>o LAN Wiring Hub</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$1,832</td> <td style="text-align: right;">\$1,832</td> </tr> <tr> <td>o Disk Drives 1.2 GM SCSI</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$2,500</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>o CD ROM Drive SCSI</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$2,400</td> <td style="text-align: right;">\$2,400</td> </tr> <tr> <td>o Bar Code Readers</td> <td style="text-align: center;">2</td> <td style="text-align: right;">\$2,000</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td>o A &amp; T Mainframe System Project--Equipment</td> <td></td> <td></td> <td style="text-align: right;">\$51,000</td> </tr> <tr> <td style="padding-left: 20px;">Information Engr. Workbench software, PC equipment, Adhoc reporting software</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		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				76,732
	QTY	COST	ITEM TOT.																																																																			
o Computer Terminals	5	\$900	\$4,500																																																																			
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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	
<b>DIRECT PERSONAL SERVICES</b>		<b>662,079</b>	<b>688,519</b>	<b>26,440</b>	
5550 INS BENEFITS		89,280	102,409	13,129	
<b>PERSONAL SERVICES</b>		<b>751,359</b>	<b>790,928</b>	<b>39,569</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>242,752</b>	<b>244,961</b>	<b>2,209</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>68,378</b>	<b>115,386</b>	<b>47,007</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>311,130</b>	<b>360,347</b>	<b>49,216</b>	
8100 LAND		0	0	0	
8200 BUILDINGS		0	0	0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		5,810	4,600	(1,210)	
<b>CAPITAL OUTLAY</b>		<b>5,810</b>	<b>4,600</b>	<b>(1,210)</b>	
<b>DIRECT BUDGET</b>		<b>904,831</b>	<b>933,480</b>	<b>28,649</b>	
<b>TOTAL BUDGET</b>		<b>1,068,299</b>	<b>1,155,875</b>	<b>87,576</b>	

**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	
		<b>TOTAL</b>	<b>536,174</b>	

**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	145,925	102,409	790,928	

**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
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**

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

**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			PREPARED BY	
		A & T RECORDS MANAGEMENT			JAMES CZMOWSKI	
OBJECT CODE	EXPLANATION	FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7570	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 A & T RECORDS MANAGEMENT			PREPARED BY JAMES CZMOWSKI	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7570	01/29/92	
OBJECT CODE	EXPLANATION				AMOUNT	
8300	OTHER IMPROVEMENTS					
8400	EQUIPMENT					
	A) Two map files for Aerial photos, etc.				\$2,400	\$4,600
	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
<b>DIRECT PERSONAL SERVICES</b>		<b>3,151,599</b>	<b>3,378,130</b>		<b>226,531</b>
5550 INS BENEFITS		421,528	499,353		77,825
<b>PERSONAL SERVICES</b>		<b>3,573,127</b>	<b>3,877,483</b>		<b>304,356</b>
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
<b>DIRECT MATERIALS AND SERVICES</b>		<b>130,744</b>	<b>126,370</b>		<b>(4,374)</b>
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)
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>164,381</b>	<b>350,869</b>		<b>186,488</b>
<b>TOTAL MATERIAL/SERVICES</b>		<b>295,125</b>	<b>477,239</b>		<b>182,114</b>
8100 LAND					0
8200 BUILDINGS					0
8300 OTHER IMPROVEMENTS					0
8400 EQUIPMENT					0
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>DIRECT BUDGET</b>		<b>3,282,343</b>	<b>3,504,500</b>		<b>222,157</b>
<b>TOTAL BUDGET</b>		<b>3,868,252</b>	<b>4,354,722</b>		<b>486,470</b>

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	AGENCY	ORGANIZATION	PREPARED BY			
		175	030	7585	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			
					211,928	57,351	39,597	308,876
				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	WADDOUPS, 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	
			*UNDER FILLED 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	132,381	1,048,956
				TEMPORARY	5200			
					0	0	0	0
				OVERTIME	5300			
					0	0	0	0
				PREMIUM	5400			
	600	163	25	788				
TOTAL				721,631	195,706	132,406	1,049,743	



**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	SCHAFFER, 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 ASSISSTANT/SEN	6002	CARTER, PATTI I	25,014	6,784	2,934	34,732	
1.0	OFFICE ASSISSTANT/SEN	6002	Mc CAULEY, CORINNE	25,192	6,832	3,428	35,452	
1.0	OFFICE ASSISSTANT/SEN	6002	STRIDER, LAURA L	24,778	6,720	3,411	34,909	
1.0	OFFICE ASSISSTANT/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	93,361	673,933
				TEMPORARY	5200			
					35,856	9,724	608	46,188
				OVERTIME	5300			
					0	0	0	0
				PREMIUM	5400			
	0	0	0	0				
TOTAL					5500	5550		
				492,568	133,584	93,969	720,121	



**BUD 3**

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY	
		A & T APPRAISAL			ROBERT ELLIS	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7580	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 CONTINOUS 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:				\$16,000	
			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	<p>EDUCATION &amp; TRAINING</p> <p>ASSESSORS ANNUAL CONFERENCE 3 PEOPLE (lodging, registration, per diem, mileage)</p> <p>ASSESSORS MID-WINTER WORKSHOP 6 PEOPLE (lodging, registration, per diem, mileage)</p> <p>REAL ESTATE APPRAISER CLASSES AT PORTLAND STATE UNIVERSITY Four each Residential-Tuition &amp; Books Four each Commercial-Tuition &amp; Books</p> <p>EDUCATION REIMBURSEMENTS</p> <p>13 SUPERVISORS/MANAGERS ATTEND DOR MGMT PROGRAMS</p> <p>APPRAISERS AND TECHS ATTEND TECHNICAL APPRAISAL COURSES</p> <p>6 Residential appraisers: Coos Bay '92</p> <p>3 Residential appraisers: Albany '92</p> <p>6 Commercial appraisers: Ashland '92</p> <p>3 Commercial appraisers: Industrail Seminar'92 Portland</p> <p>6 Commercial appraisers: Mt. Hood C.C. '92</p> <p>15 appraisers 1993 required training</p> <p>7 Personal Property &amp; Administrative persons</p> <p>TOTAL</p>	<p>ITEM TOT. 25,030</p> <p>\$1,350</p> <p>\$2,400</p> <p>\$4,800</p> <p>2,400</p> <p>2,400</p> <p>\$2,000</p> <p>\$3,250</p> <p>\$11,230</p> <p>2080</p> <p>1080</p> <p>2,030</p> <p>380</p> <p>160</p> <p>3750</p> <p>1,750</p> <p>11230</p>				

**BUD 3**

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY
		A & T APPRAISAL			ROBERT ELLIS
OBJECT CODE	EXPLANATION	FUND	AGENCY	ORGANIZATION	DATE
		175	030	7580	01/29/92
6330	LOCAL TRAVEL AND MILEAGE:				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 TUNEBOERG	
		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	
<b>DIRECT PERSONAL SERVICES</b>		<b>759,090</b>	<b>840,060</b>	<b>80,969</b>	
5550 INS BENEFITS		108,189	131,043	22,854	
<b>PERSONAL SERVICES</b>		<b>867,279</b>	<b>971,103</b>	<b>103,823</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>83,693</b>	<b>78,913</b>	<b>(4,780)</b>	
7100 INDIRECT COSTS (at .0399 of PER,M&S,7xxx)			<b>54,506</b>	<b>54,506</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>306,783</b>	<b>370,565</b>	<b>63,782</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>390,476</b>	<b>449,478</b>	<b>59,002</b>	
8100 LAND				0	
8200 BUILDINGS				0	
8300 OTHER IMPROVEMENTS				0	
8400 EQUIPMENT		8,000	3,500	(4,500)	
<b>CAPITAL OUTLAY</b>		<b>8,000</b>	<b>3,500</b>	<b>(4,500)</b>	
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	AGENCY	ORGANIZATION	DATE	
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 175	AGENCY 030	ORGANIZATION 7630	DATE 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	<b>EDUCATION &amp; TRAINING</b>	Page Total				3,623
	1. Assessor's Mid-Winter Conference 2 people (registration, lodging, mileage, per diem)				ITEM TOT.	900
	2. Tax Collector's Annual Conference 2 people (3 days, registration, lodging, mileage, per diem)				ITEM TOT.	800
	3. Department of Revenue Supervisors/Management/Technical Training 4 people (tuition, mileage, per diem)				ITEM TOT.	1,200
	4. Tax Collectors District Meetings				ITEM TOT.	50
	5. Remittance Processors Users Group Meetings				ITEM TOT.	50
	6. DOR Sponsored Training				ITEM TOT.	400
7. Tuition Reimbursement				ITEM TOT.	223	
		Page Total 1				3,623



**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 175	AGENCY 030	ORGANIZATION 7630	DATE 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					
<b>DIRECT PERSONAL SERVICES</b>					
5550 INS BENEFITS					
<b>PERSONAL SERVICES</b>					
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					
<b>DIRECT MATERIALS AND SERVICES</b>					
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					
<b>INTERNAL SVC. REIMBURSEMENTS</b>		860,000	918,024	58,024	
<b>TOTAL MATERIAL/SERVICES</b>		860,000	918,024	58,024	
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
<b>CAPITAL OUTLAY</b>					
DIRECT BUDGET		0	0	0	
<b>TOTAL BUDGET</b>		860,000	918,024	58,024	

**BUD 3**

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

**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)	
<b>DIRECT PERSONAL SERVICES</b>		<b>76,590</b>	<b>82,678</b>	<b>6,088</b>	
5550 INS BENEFITS		6,030	5,897	(133)	
<b>PERSONAL SERVICES</b>		<b>82,620</b>	<b>88,575</b>	<b>5,955</b>	
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	
<b>DIRECT MATERIALS AND SERVICES</b>		<b>53,484</b>	<b>58,860</b>	<b>5,376</b>	
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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		<b>18,653</b>	<b>28,221</b>	<b>9,568</b>	
<b>TOTAL MATERIAL/SERVICES</b>		<b>72,137</b>	<b>87,081</b>	<b>14,944</b>	
8100 LAND		0		0	
8200 BUILDINGS		0		0	
8300 OTHER IMPROVEMENTS		0	0	0	
8400 EQUIPMENT		0	0	0	
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	
	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				
				44,786	12,146	5,897	62,829	
			TEMPORARY	5200				
				25,746			25,746	
			OVERTIME	5300				0
			PREMIUM	5400				0
			TOTAL			70,532	12,146	5,897

OBJECT DETAIL		ORGANIZATION NAME			PREPARED BY
		Board Of Equalization			CAL SMITH
OBJECT CODE	EXPLANATION	FUND	AGENCY	ORGANIZATION	DATE
		175	030	7690	01/29/92
5100	PERMANENT	1.58 FTE (BD OF EQUALIZATION ADMINISTRATOR & .58 OA2)			44,786
5200	TEMPORARY	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				
	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 required by ORS 309.024				2500
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 Board Of Equalization	PREPARED BY CAL SMITH		
OBJECT CODE	EXPLANATION	FUND 175	AGENCY 030	ORGANIZATION 7690	DATE 01/29/92
6310	EDUCATION & TRAINING TOTAL OACC County Cleck 1 person (registration, lodging, mileage, per diem)				450

**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	
6330	LOCAL TRAVEL AND MILEAGE	\$162	

**BUD 3**

OBJECT DETAIL		ORGANIZATION NAME Board Of Equalization			PREPARED BY CAL SMITH	
		FUND	AGENCY	ORGANIZATION	DATE	
		175	030	7690	01/29/92	
OBJECT CODE	EXPLANATION				AMOUNT	
7150	<b>TELEPHONES</b> 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		PREPARED BY	
		Tax Title		CAL SMITH	
		FUND 175	AGENCY 030	ORGANIZATION 5655	DATE 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	
<b>DIRECT PERSONAL SERVICES</b>		144,729	150,468	5,739	
5550 INS BENEFITS		27,230	28,177	947	
<b>PERSONAL SERVICES</b>		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	
<b>DIRECT MATERIALS AND SERVICES</b>		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	
<b>INTERNAL SVC. REIMBURSEMENTS</b>		30,253	31,330	1,077	
<b>TOTAL MATERIAL/SERVICES</b>		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)	
<b>CAPITAL OUTLAY</b>		35,500	0	(35,500)	
<b>DIRECT BUDGET</b>		284,319	376,218	91,899	
<b>TOTAL BUDGET</b>		372,662	435,725	63,063	