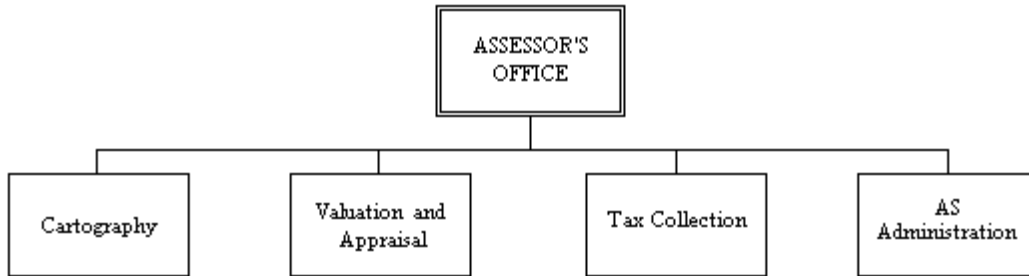


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

ASSESSOR'S OFFICE



MISSION STATEMENT

Assess, collect and distribute tax revenue while providing information to the citizens of Marion County.

GOALS AND OBJECTIVES

- Goal 1 The establishment of sound assessment values based on accurate records obtained using efficient methods.
- Objective 1 Develop an accurate inventory that correctly reflects all properties in Marion County.
 - Objective 2 Promote equity in the property tax system to ensure that values are correctly placed on the rolls so that no one individual or entity pays excess or insufficient taxes.
 - Objective 3 Continually improve efficiency in the methods used to gather, process and analyze data by taking advantage of new technologies, ingenuity and creativity.
- Goal 2 Manage the office efficiently by means of cost controls and operational accountability.
- Objective 1 Create a work environment that fosters commitment and shared intentions to promote creativity, stewardship and trust.
 - Objective 2 Acquire an automated assessment system that will perform the necessary functions of this office at a realistic cost.
 - Objective 3 Refine the processes and structure of the office to increase productivity and efficiency.
- Goal 3 Minimize the costs of collecting taxes, maximize the revenues generated, while maintaining a high degree of efficiency and accuracy.
- Objective 1 Efficiently and accurately collect property taxes in Marion County and distribute those revenues generated to the various taxing districts.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

- Objective 2 Utilize the most current technology and cost-effective services, such as the data exchange program, lockbox payment system, Oregon DAS printing and mailing service for tax statement mailing, certified letter mailing service and acceptance of credit and debit card payments online.

- Goal 4 Establish and maintain a favorable impression of the service the Marion County Tax Collector's Office provides.
 - Objective 1 Proudly serve the citizens and customers of Marion County in a friendly, professional, ethical and efficient manner.
 - Objective 2 Maintain the highest degree of accuracy, efficiency and customer service by disseminating timely property tax information to our customers in the quickest possible manner using the minimum amount of resources.

DEPARTMENT OVERVIEW

The Assessor/Tax Collector, who is elected to a four-year term by the voters of Marion County, heads the department. The assessor/tax office is responsible for the appraisal and assessment of all types of property in Marion County, as defined in Oregon statute and administrative rule including: commercial, industrial, multi-family, personal property, manufactured structures, residential, rural and farm specially assessed properties. The review and certification of all local operating budgets for over 77 taxing districts and 336 special districts in Marion County that provide services to all citizens is also a responsibility of the office.

The assessor's office administers a number of exemption programs that are mandated by the state. Exemptions include the following designations: veterans, active duty military service member, historical, enterprise zone and non-profit entities. The department provides up-to-date maps, comparable sales information, forms for manufactured structures, deed and ownership tracking, and assistance with a variety of programs such as senior and disabled citizen deferrals.

This past year marks the first full year that an appraisal cycle was completed under the recalculation process. The recalculation process makes market adjustments to property through the application of various factors derived from the market. To maintain records accuracy, this office has established an appraisal cycle to enable our staff to make adjustments reflecting any physical change to a property.

Our appraisal staff physically appraised 19,217 properties and recalculated 115,840 accounts using value modeling. Approximately 1,190 commercial accounts are yet to be entered into our database. Half of them, due to their complexity, do not lend themselves well to automated appraisal methods.

Each appraiser has been assigned a specific geographical location within the county, known as a franchise area. The appraiser is responsible for most of the tasks required to maintain value in their area. These tasks include adding and deleting improvement value, appeals, appraisal, sales verification, special assessment compliance and establishing land values.

Our methods of valuation have proven to be effective, and we continue to strive for increased efficiency. The assessor's office is in compliance with the requirements of maintaining property values at 100% of their real market value and statistical measurements of quality, as established and monitored by the Oregon Department of Revenue.

The Assessor's Office total FY09-10 budget is \$5,612,460 a \$446,499 decrease, or 7.4% less than FY08-09. This office is funded 100% by the general fund.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Resource and Requirement Summary

Assessors Office	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	5,104,693	5,463,868	6,058,959	5,612,460	-7.4%
Total Resources	5,104,693	5,463,868	6,058,959	5,612,460	-7.4%
Requirements:					
Personal Services:					
Salaries and Wages	2,543,638	2,864,192	3,111,791	2,802,159	-10.0%
Fringe Benefits	1,147,497	1,269,036	1,446,308	1,422,832	-1.6%
Vacancy Savings	0	0	0	(106,027)	n.a.
Subtotal Personal Services	3,691,135	4,133,228	4,558,099	4,118,964	-9.6%
Materials and Services	350,996	310,339	341,870	348,025	1.8%
Administrative Charges	1,062,562	1,020,302	1,158,990	1,145,471	-1.2%
Total Requirements	5,104,693	5,463,868	6,058,959	5,612,460	-7.4%
FTE	65.00	65.00	64.00	56.00	-12.5%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

PROGRAMS

The assessor/tax department budget is allocated to four programs that are shown on the following table:

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
AS Administration	4,624,721	4,956,775	5,495,277	1,625,867	-70.4%
Tax Collection	479,403	507,093	563,682	582,492	3.3%
Cartography	0	0	0	670,025	n.a.
Valuation & Appraisal	568	0	0	2,734,076	n.a.
Total Resources	5,104,693	5,463,868	6,058,959	5,612,460	-7.4%
Requirements:					
AS Administration	4,624,721	4,956,775	5,495,277	1,625,867	-70.4%
Tax Collection	479,403	507,093	563,682	582,492	3.3%
Cartography	0	0	0	670,025	n.a.
Valuation & Appraisal	568	0	0	2,734,076	n.a.
Total Requirements	5,104,693	5,463,868	6,058,959	5,612,460	-7.4%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

AS Administration Program

- Develop future long and short-term strategic plans and goals for the Assessor's and Tax Offices
- Annual budgeting and grant preparation
- Provide accurate and timely information to the Board of Commissioners, taxing districts, public support groups and the state legislature
- Provide excellent customer service to both internal customers and the general public
- Maintain accounts payable and receivable, payroll and petty cash
- Maintain all department personnel, appraisal training and educational records
- Maintain Veteran's and Active Military Service Member Exemptions and Senior and Disabled Citizen's Deferral programs

Program Summary

Assessors Office

Program: AS Administration

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	4,624,721	4,956,775	5,495,277	1,625,867	-70.4%
Total Resources	4,624,721	4,956,775	5,495,277	1,625,867	-70.4%
Requirements:					
Personal Services:					
Salaries and Wages	2,377,923	2,696,272	2,923,345	428,407	-85.3%
Fringe Benefits	1,073,046	1,194,999	1,357,918	213,610	-84.3%
Vacancy Savings	0	0	0	(98,714)	n.a.
Subtotal	3,450,969	3,891,270	4,281,263	543,303	-87.3%
Materials and Services	213,758	164,025	169,370	48,990	-71.1%
Administrative Charges	959,995	901,480	1,044,644	1,033,574	-1.1%
Total Requirements	4,624,721	4,956,775	5,495,277	1,625,867	-70.4%
FTE	61.00	61.00	60.00	7.50	-87.5%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Classification Title By Program

Program: AS Administration	
Classification Title	FTE
Assessment Clerk	2.50
Assessment Clerk Sr	1.00
Assessor	1.00
Assessor's Administrative Manager	1.00
Chief Deputy Assessor/Tax Collector	1.00
Department Specialist 4	1.00
Program AS Administration FTE Total:	7.50

- The Administration program shows a reduction of 2 FTE for FY 09-10

AS Administration Program Budget Justification

For FY 09-10, the Administration program was divided into three distinctly separate programs; Administration, Valuation & Appraisal and Cartography. This change will allow the department and county administration to better evaluate the distribution of funds and provide a more efficient means of fiscal reporting and analysis.

The total FTE in this program was reduced by two FTE (Department Specialist 2) for FY09-10 as a direct result of the success of the Assessor's Property Records website, which provides online property information to the public. This feature alone reduced incoming calls and counter traffic by approximately 50% in our administrative section. In addition, there were legislative changes made to the administration of the Veteran's Property Tax Exemption program which effectively eliminated an estimated four months of clerical input and review annually.

There have been several reductions in line item expenditures. We have eliminated the costs of hiring temporary help with personal property return input due to a focus on cross-training clerical staff. Further reductions include funding for small office equipment, postage, printing services, office equipment maintenance, software maintenance, equipment rental, employee mileage, lodging (for conferences), conferences (registration fees), training, pre-employment investigations and awards and recognition.

Our office is dedicated to evaluating business related costs at every level on a continuous basis, and making the most effective use of the resources we have.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Tax Collection Program

- Maintain records for all financial transactions affecting the tax roll
- Assist the general public, businesses and government agencies by providing information concerning property records or taxes, and to collect tax payments
- Establish and effectuate controls for the safekeeping of daily cash receipts
- Make corrections to the tax roll, as directed by the Assessor/Tax Collector

Program Summary

Assessors Office

Program: Tax Collection

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	479,403	507,093	563,682	582,492	3.3%
Total Resources	479,403	507,093	563,682	582,492	3.3%
Requirements:					
Personal Services:					
Salaries and Wages	165,715	167,920	188,446	190,317	1.0%
Fringe Benefits	74,451	74,038	88,390	100,466	13.7%
Vacancy Savings	0	0	0	(7,313)	n.a.
Subtotal	240,166	241,957	276,836	283,470	2.4%
Materials and Services	136,670	146,314	172,500	187,125	8.5%
Administrative Charges	102,567	118,822	114,346	111,897	-2.1%
Total Requirements	479,403	507,093	563,682	582,492	3.3%
FTE	4.00	4.00	4.00	4.00	0.0%

FTE By Classification Title By Program

Program: Tax Collection	
Classification Title	FTE
Tax Clerk	2.00
Tax Clerk Sr	1.00
Tax Office Supervisor	1.00
Program Tax Collection FTE Total:	4.00

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Tax Collection Program Budget Justification

The FTE dedicated to the Tax program remains unchanged for FY 09-10. This program is currently operating at peak efficiency with minimal staffing. Four temporary employees are hired by an outside staffing agency to provide backup support during the tax season, October through December each year.

Reductions in line items include office supplies, advertising, temporary staffing, miscellaneous contractual services (title reports for foreclosure proceedings) office equipment maintenance, meals and training.

There was a substantial increase in the recording charges line item due to HB2436 being signed into law in March, 2009. This new law increases recording fees by an additional \$15.00 per document. The average number of tax lien warrants recorded by the tax office annually is over 850. Tax lien releases average approximately 700 annually. With the increased fees, it was necessary to dedicate an additional \$23,250 to the tax office budget to cover these expenses. Ultimately, the recording fees are recovered and returned to the general fund upon satisfaction of the lien.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Cartography Program

- Intake and processing of subdivision and partition plats and annexations
- Maintain an inventory of all parcels in the county that reflect boundaries, tax lot or account number, ownership and acreage
- Maintain a system of areas reflecting taxing district boundaries, changes to existing districts or creation of new districts
- Provide management and oversight of suppressed ownership program, per statutory requirements

Program Summary

Assessors Office	Program: Cartography				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	0	0	0	670,025	n.a.
Total Resources	0	0	0	670,025	n.a.
Requirements:					
Personal Services:					
Salaries and Wages	0	0	0	427,222	n.a.
Fringe Benefits	0	0	0	223,703	n.a.
Subtotal	0	0	0	650,925	n.a.
Materials and Services	0	0	0	19,100	n.a.
Total Requirements	0	0	0	670,025	n.a.
FTE	0.00	0.00	0.00	9.00	n.a.

FTE By Classification Title By Program

Program: Cartography	
Classification Title	FTE
Assessment Clerk	4.00
Assessment Clerk Sr	1.00
Cartographer/GIS Tech 2	2.00
GIS Analyst 1 (Non-IT)	1.00
GIS/Cartographic Supervisor	1.00
Program Cartography FTE Total:	9.00

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Cartography Program Budget Justification

Cartography is a newly-created program for FY 09-10. Costs associated with this program are unique to the assessor's office map room functions, including costs for personnel and materials.

There are no increases in expenditures anticipated for this fiscal year for the cartography program.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

Valuation & Appraisal Program

- Valuation of new construction, reappraisal of existing properties, manufactured structures, specially assessed properties, un-zoned farmland, designated forestland, residential, commercial, industrial, multi-family, personal and exempt properties
- Respond to taxpayer inquiries regarding property valuation methods, records of inventory and exemption qualifications
- Verification of property sales information for use in establishing value

Program Summary

Assessors Office

Program: Valuation & Appraisal

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	568	0	0	2,734,076	n.a.
Total Resources	568	0	0	2,734,076	n.a.
Requirements:					
Personal Services:					
Salaries and Wages	0	0	0	1,756,213	n.a.
Fringe Benefits	0	0	0	885,053	n.a.
Subtotal	0	0	0	2,641,266	n.a.
Materials and Services	568	0	0	92,810	n.a.
Total Requirements	568	0	0	2,734,076	n.a.
FTE	0.00	0.00	0.00	35.50	n.a.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

FTE By Classification Title By Program

Program: Valuation & Appraisal	
Classification Title	FTE
Appraisal Section Supervisor	3.00
Assessment Clerk	7.50
Assessment Clerk Sr	3.00
Data Collector	3.00
P	1.00
Personal Property Appraisal Tech	1.00
Property Appraiser 2	12.00
Property Appraiser Sr	4.00
Sales Data Analyst 1	1.00
Program Valuation & Appraisal FTE Total:	35.50

- Valuation and Appraisal shows a reduction of 6 FTE for FY 09-10

Valuation & Appraisal Program Budget Justification

Valuation & Appraisal is a newly-created program for FY09-10. A substantial percentage of the assessor's office budget for personnel costs as well as materials and services is dedicated to valuation and appraisal.

There is a new line item for cellular telephones included in this years' budget. Our appraisal staff has been issued cellular phones for use while performing field work. The phones are multi-functional with the ability to produce reports, document time entry, respond to taxpayers quickly and save appraisers additional and unnecessary trips, resulting in savings in paid mileage. The reporting function alone will save enough money in supervisor's time spent with documentation, workflow analysis and report writing to cover the cost of the phones. The technology of the phones provides intriguing possibilities for increased efficiency in our appraisal section, and we will be working closely with Information Technology to ensure we are using the phones to their maximum potential.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

FUNDS

The assessor/tax department budget is comprised of one fund, which is the general fund.

Department Budget by Fund

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
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Resources:

General Fund	5,104,693	5,463,868	6,058,959	5,612,460	100.0%
Total Resources	5,104,693	5,463,868	6,058,959	5,612,460	100.0%

Requirements:

General Fund	5,104,693	5,463,868	6,058,959	5,612,460	100.0%
Total Requirements	5,104,693	5,463,868	6,058,959	5,612,460	100.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Approximately \$298,000,000 in operating revenues for the many taxing districts in Marion County has been levied, including over \$53,000,000 for the Marion County general fund.
- We have completed the first full reappraisal cycle, enabling the office to maintain accurate records. This new process required a substantial amount of staff training. It is anticipated that in future years, greater efficiencies and improvements to our methods will be employed, now that a technical foundation of processes has been established.
- This office has implemented a new feature on our website called Assessor's Property Records. The site is free, and allows users to obtain information on properties within Marion County without the need of phoning or visiting the office. The site has proven to be very successful, both from a customer service as well as a department cost savings perspective. From March 1, 2008 through March 1, 2009, there have been 100,230 visits to the site by 44,222 unique users, averaging over 5 minutes per visit. In terms of cost savings to the department, these statistics equate to over 4 FTE spending 8 hours per day, 5 days per week replying to inquiries from the public at a potential cost of over \$200,000 in wages and benefits annually. The site, together with legislative changes in the execution of the Veteran's Exemption program, have enabled our office to reduce staffing in our administrative section by 2 FTE for the upcoming fiscal year.
- Processing of business personal property returns in our commercial appraisal section formerly required as many as four temporary employees performing data entry from March through June each year. Though the number of returns has steadily increased, improvements to processes and cross-training of staff has completely eliminated the need for temporary help for FY09-10.

Other newly implemented developments in personal property are the taxpayer education and audit visits performed by our Personal Property Appraisal Technician. Over 100 visits were made to taxpayers this past year, with emphasis on educating the taxpayer on personal property tax requirements.

- The commercial appraisal section has effectively doubled the number of appraiser field visits by creation of the pre-draw and pre-inventory program. This program involves digitizing building diagrams and pre-loading property inventory into the computer database by clerical and data collection staff, for use by appraisers who formerly performed these procedures themselves. This new process saves the department both time and money.
- The Turner-Aumsville ORMAP clean up project is now 85% complete, with final completion expected by the end of FY 08-09. This project is funded by a grant from the Oregon Department of Revenue ORMAP program. The nature of the project is to reconcile map records of cities with those of the county. In FY09-10, the ORMAP project will cover the Silverton area. The cadastral data set conversion project is continuing in our cartographic section. This is a software upgrade that, once fully implemented, will make mapping more efficient.
- Our database contains over 101,000 improved properties. Over the years, diagrams of the improvement footprints have been drawn by hand. We are in the process of utilizing computer software to redraw these diagrams into a digitized format so they can be loaded and saved electronically. To date, we have over 11,000 drawn and verified for accuracy, with an additional 5,900 drawn and yet to be verified.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 ASSESSOR'S OFFICE

Resource by Fund Detail

100 - General Fund	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
39301 General Fund Support	5,104,693	5,463,868	6,058,959	5,612,460
General Fund Total	5,104,693	5,463,868	6,058,959	5,612,460
General Fund Total	5,104,693	5,463,868	6,058,959	5,612,460
Assessors Office Grand Total	5,104,693	5,463,868	6,058,959	5,612,460

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	2,043,216	2,301,668	2,925,909	2,690,989
51112 Temporary Wages	2,550	33,105	0	0
51113 Vacation Pay	130,817	133,963	0	0
51114 Sick Pay	82,625	77,802	0	0
51115 Holiday Pay	100,323	117,172	0	0
51116 Comp Time Pay	1,314	35	0	0
51121 Compensation Credits	161,887	179,467	179,939	111,170
51124 Leave Payoff	19,820	19,752	5,943	0
51141 Straight Pay	0	42	0	0
51142 Premium Pay	1,087	859	0	0
51145 Temporary-Premium	0	325	0	0
Salaries and Wages Total	2,543,638	2,864,192	3,111,791	2,802,159
Fringe Benefits				
51211 PERS	214,048	219,816	248,468	322,245
51212 401(k)	14,162	19,473	20,145	19,526
51213 PERS Debt Service	80,768	110,737	139,755	126,098
51220 FICA	192,601	217,114	234,896	212,530
51231 Medical Insurance	545,556	587,669	685,928	628,980
51232 Dental Insurance	63,144	69,219	80,520	75,240
51233 Life Insurance	7,907	9,542	10,066	8,403
51234 Disability Insurance	7,222	8,081	11,928	16,730
51240 Unemployment	10,229	11,548	12,426	11,210
51252 WC-Hourly Rate	1,431	1,545	2,176	1,870
51260 Wellness	2,341	2,416	0	0
51261 EAP	1,489	1,776	0	0
51270 County HSA Contributions	6,600	10,100	0	0
Fringe Benefits Total	1,147,497	1,269,036	1,446,308	1,422,832
51999 Vacancy Savings	0	0	0	(106,027)

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Personal Services Total	3,691,135	4,133,228	4,558,099	4,118,964
Materials and Services				
52101 Office Supplies	29,624	30,954	32,000	30,725
52118 Books	0	25	0	0
52119 Magazines & Publications	736	549	500	500
52120 Newspapers	488	442	500	500
52206 Sign Materials	989	0	0	0
52215 Small Office Equipment	11,580	11,282	8,000	5,000
52216 Small Departmental Equipment	134	0	0	0
52217 Computer Equipment (<\$5,000)	0	491	0	0
52218 Software	407	1,820	1,000	0
52301 Telephones	20,036	254	0	0
52305 Postage	65,950	61,963	76,000	74,000
52306 Cellular Phones	0	0	0	29,340
52308 Telecomm Charges	0	19,588	0	0
52503 Legal Services	500	500	500	500
52544 Printing Services	18,479	35,948	35,000	32,500
52545 Advertising	11,139	9,987	11,750	10,750
52551 Graphic Services	0	2,572	0	0
52582 Shredding Services	0	69	0	0
52589 Temporary Staffing-external resource	81,876	19,913	26,000	12,000
52599 Miscellaneous Contractual Services	4,500	7,500	10,000	8,500
52601 Maint - Office Equipment	1,995	3,805	4,250	2,250
52605 Maint - Building & Grounds	1,771	851	0	0
52606 Maint - Building Remodels	3,939	0	0	0
52610 Maint - Software	0	4,221	6,470	3,220
52701 Vehicle Rental	10	349	0	0
52704 Equipment Rental	11,452	12,627	19,500	19,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52721 Motor Pool Mileage	0	0	400	400
52821 Public Officials Bonds	2,100	3,000	3,000	3,000
52911 Mileage-Employee	35,253	30,152	40,200	34,200
52913 Meals	1,861	1,914	3,300	2,700
52914 Lodging	5,289	3,935	5,500	4,000
52922 Conferences	1,937	2,133	4,450	2,950
52923 Training	13,660	11,844	16,000	12,500
52930 Dues and Memberships	1,004	2,026	1,650	1,740
52941 Safety Clothing	0	11	0	0
52965 Pre-Employment Investigations	545	250	500	300
52988 Recording Charges	23,350	29,113	35,000	57,250
52991 Awards And Recognition	390	251	400	200
Materials and Services Total	350,996	310,339	341,870	348,025
Administrative Charges				
60100 County Administration Allocation	55,730	53,708	45,058	37,739
60110 Governing Body Allocation	0	0	19,865	20,110
60200 Business Services Allocation	26,294	26,315	0	0
60250 Risk Management Allocation	32,394	32,199	27,677	25,574
60260 Liability Insurance Allocation	73,300	73,000	68,900	72,000
60270 Workers Comp Insurance Allocation	20,100	24,200	26,000	18,900
60300 Human Resources Allocation	58,564	65,848	93,620	83,307
60350 Facilities Management Allocation	57,616	62,590	79,253	79,917
60351 Department Parking Allocation	17,820	18,480	18,480	17,160
60352 Custodial Charges	32,480	37,713	46,891	40,056
60353 Courier	3,189	3,190	3,883	4,417

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
ASSESSOR'S OFFICE

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60354 Utilities Allocation	49,383	49,911	49,238	56,307
60400 Financial Services Allocation	30,188	31,968	56,544	48,093
60410 Legal Services	67,450	71,678	70,120	60,571
60420 MCBEE Allocation	0	0	0	9,437
60450 Information Technology Allocation	222,369	188,226	206,716	140,919
60451 Information Technology Direct Charges	292,955	258,606	292,910	362,582
60452 FIMS Allocation	22,730	22,669	29,914	38,949
60453 Telecommunications Allocation	0	0	23,921	29,433
Administrative Charges Total	1,062,562	1,020,302	1,158,990	1,145,471
100 Total	5,104,693	5,463,868	6,058,959	5,612,460
Assessors Office Grand Total	5,104,693	5,463,868	6,058,959	5,612,460