

16 Assessor of Property - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,306,200	5,785,400	6,253,400	6,490,000	236,600	3.78%
OTHER SERVICES:						
Utilities	100	119	100	100	0	0.00%
Professional & Purchased Services	565,000	216,373	565,000	565,000	0	0.00%
Travel, Tuition, and Dues	42,600	47,951	48,100	48,100	0	0.00%
Communications	169,200	165,606	174,600	174,600	0	0.00%
Repairs & Maintenance Services	454,100	391,818	445,800	465,300	19,500	4.37%
Internal Service Fees	399,900	394,680	447,000	519,100	72,100	16.13%
Other Expenses	31,200	18,663	(174,400)	(174,400)	0	0.00%
TOTAL OTHER SERVICES	1,662,100	1,235,210	1,506,200	1,597,800	91,600	6.08%
TOTAL OPERATING EXPENSES	7,968,300	7,020,610	7,759,600	8,087,800	328,200	4.23%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	7,968,300	7,020,610	7,759,600	8,087,800	328,200	4.23%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	124	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	20,500	21,399	21,200	21,600	400	1.89%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	20,700	21,523	21,400	21,800	400	1.87%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	20,700	21,523	21,400	21,800	400	1.87%
Expenditures Per Capita	\$11.64	\$10.26	\$11.23	\$11.68	\$0.45	4.01%

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Appraiser 1	ST06	02675	15	15.00	17	17.00	17	17.00	0	0.00
Appraiser 2	OR01	02670	8	8.00	7	7.00	7	7.00	0	0.00
Appraiser 3	OR03	07247	6	6.00	5	5.00	5	5.00	0	0.00
Appraiser 4	OR05	04400	7	7.00	6	6.00	6	6.00	0	0.00
Appraiser Analyst 2	OR02	07246	1	1.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 3	OR04	06116	2	2.00	0	0.00	0	0.00	0	0.00
Appraiser Analyst 4	OR07	10830	1	1.00	4	4.00	4	4.00	0	0.00
Assessments Manager	OR09	06524	2	2.00	2	2.00	2	2.00	0	0.00
Hrng Off-Tax Assess Reassessmt	NS	07198	134	5.00	40	1.50	40	1.50	0	0.00
Info Sys Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Technician 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	4	4.00	4	4.00	4	4.00	0	0.00
Public Information Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR04	06133	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	10	4.00	10	4.00	10	4.00	0	0.00
Tax Assessor	NS	05534	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			219	84.00	125	80.50	125	80.50	0	0.00
Department Totals			219	84.00	125	80.50	125	80.50	0	0.00