

16 Assessor of Property - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,832,200	5,580,966	6,306,200	6,242,500	(63,700)	-1.01%
OTHER SERVICES:						
Utilities	100	229	100	100	0	0.00%
Professional & Purchased Services	607,000	349,198	565,000	565,000	0	0.00%
Travel, Tuition, and Dues	39,600	31,198	42,600	48,100	5,500	-12.91%
Communications	304,200	282,292	169,200	176,600	5,400	3.19%
Repairs & Maintenance Services	458,600	276,591	454,100	445,800	(8,300)	-1.83%
Internal Service Fees	390,300	390,300	399,900	447,000	47,100	11.78%
Other Expenses	38,700	36,779	31,200	(174,400)	(205,600)	-658.97%
TOTAL OTHER SERVICES	1,838,500	1,366,587	1,662,100	1,506,200	(155,900)	-9.38%
TOTAL OPERATING EXPENSES	7,670,700	6,947,553	7,968,300	7,748,700	(219,600)	-2.76%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	7,670,700	6,947,553	7,968,300	7,748,700	(219,600)	-2.76%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	0	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	20,000	20,524	20,500	21,200	700	3.41%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	20,200	20,524	20,700	21,400	700	3.38%
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	20,200	20,524	20,700	21,400	700	3.38%
Expenditures Per Capita	\$11.30	\$10.23	\$11.64	\$11.21	(\$0.43)	-3.69%

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Appraiser 1	ST06	02675	11	11.00	15	15.00	15	15.00	0	0.00
Appraiser 2	OR01	02670	9	9.00	8	8.00	8	8.00	0	0.00
Appraiser 3	OR03	07247	8	8.00	6	6.00	6	6.00	0	0.00
Appraiser 4	OR05	04400	7	7.00	7	7.00	7	7.00	0	0.00
Appraiser Analyst 1	ST07	06112	1	1.00	0	0.00	0	0.00	0	0.00
Appraiser Analyst 2	OR02	07246	0	0.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 3	OR04	06116	1	1.00	2	2.00	2	2.00	0	0.00
Appraiser Analyst 4	OR07	10830	1	1.00	1	1.00	1	1.00	0	0.00
Assessments Manager	OR09	06524	2	2.00	2	2.00	2	2.00	0	0.00
Hrng Off-Tax Assess Reassessment	NS	07198	67	2.50	134	5.00	40	1.50	-94	-3.50
Info Sys Advisor 1	OR07	7234	0	0.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 2	OR04	7780	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	3	3.00	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	OR05	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			149	78.50	219	84.00	125	80.50	-94	-3.50

Department Totals	149	78.50	219	84.00	125	80.50	-94	-3.50
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