

16 Assessor of Property - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,253,400	5,882,852	6,490,000	6,537,700	47,700	0.73%
OTHER SERVICES:						
Utilities	100	119	100	100	0	0.0%
Professional & Purchased Services	565,000	547,484	565,000	565,000	0	0.0%
Travel, Tuition, and Dues	48,100	38,682	48,100	35,100	(13,000)	-27.03%
Communications	174,600	176,058	174,600	374,600	200,000	114.55%
Repairs & Maintenance Services	445,800	384,935	465,300	462,300	(3,000)	-0.64%
Internal Service Fees	447,000	447,000	519,100	519,100	0	0.0%
Other Expenses	(174,400)	20,193	(174,400)	38,600	213,000	-122.13%
TOTAL OTHER SERVICES	1,506,200	1,614,471	1,597,800	1,994,800	397,000	24.85%
TOTAL OPERATING EXPENSES	7,759,600	7,497,323	8,087,800	8,532,500	444,700	5.50%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	7,759,600	7,497,323	8,087,800	8,532,500	444,700	5.50%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	0	200	200	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,200	21,197	21,600	21,000	(600)	-2.78%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	21,400	21,197	21,800	21,200	(600)	-2.75%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	21,400	21,197	21,800	21,200	(600)	-2.75%
Expenditures Per Capita	\$11.23	\$10.85	\$11.68	\$12.29	\$0.61	5.22%

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Appraiser 1	ST06	02675	17	17.00	17	17.00	18	18.00	1	1.00
Appraiser 2	OR01	02670	7	7.00	7	7.00	7	7.00	0	0.00
Appraiser 3	OR03	07247	5	5.00	5	5.00	5	5.00	0	0.00
Appraiser 4	OR05	04400	6	6.00	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 4	OR07	10830	4	4.00	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
Assessor of Property	NS	05534	1	1.00	1	1.00	1	1.00	0	0.00
Hrng Off-Tax Assess Reassessmt	NS	07198	40	1.50	40	1.50	107	4.00	67	2.50
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	3	3.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	ST08	10124	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	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
Total Positions & FTEs			125	80.50	125	80.50	193	84.00	68	3.50
Department Totals			125	80.50	125	80.50	193	84.00	68	3.50