

16 Assessor of Property - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,490,000	6,124,896	6,603,800	7,064,000	460,200	6.97%
OTHER SERVICES:						
Utilities	100	119	100	100	0	0.0%
Professional & Purchased Services	565,000	89,250	565,000	1,020,000	455,000	80.53%
Travel, Tuition, and Dues	48,100	39,738	35,100	54,400	19,300	54.99%
Communications	174,600	171,676	376,000	208,000	(168,000)	-44.68%
Repairs & Maintenance Services	465,300	172,635	462,300	290,400	(171,900)	-37.18%
Internal Service Fees	519,100	519,100	451,800	538,100	86,300	19.10%
Other Expenses	(174,400)	21,567	37,200	35,200	(2,000)	-5.38%
TOTAL OTHER SERVICES	1,597,800	1,014,085	1,927,500	2,146,200	218,700	11.35%
TOTAL OPERATING EXPENSES	8,087,800	7,138,981	8,531,300	9,210,200	678,900	7.96%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	8,087,800	7,138,981	8,531,300	9,210,200	678,900	7.96%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	0	200	0	(200)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,600	21,132	21,000	17,300	(3,700)	-17.62%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	21,800	21,132	21,200	17,300	(3,900)	-18.40%
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	21,800	21,132	21,200	17,300	(3,900)	-18.40%
Expenditures Per Capita	\$11.65	\$10.28	\$12.09	\$12.95	\$0.86	7.11%

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 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	7	7.00	7	7.00	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	2	2.00	2	2.00	0	0.00
Appraiser 1	ST06	02675	17	17.00	0	0.00	0	0.00	0	0.00
Appraiser 2	OR01	02670	7	7.00	27	27.00	27	27.00	0	0.00
Appraiser 3	OR03	07247	5	5.00	4	4.00	4	4.00	0	0.00
Appraiser 4	OR05	04400	6	6.00	5	5.00	6	6.00	1	1.00
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	107	4.00	67	4.00	-40	0.00
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	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	4	4.00	3	3.00	3	3.00	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	5	5.00	5	5.00	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	193	84.00	154	85.00	-39	1.00
Department Totals			125	80.50	193	84.00	154	85.00	-39	1.00