

16 Assessor of Property-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,418,300	5,249,512	5,626,400	5,832,200	205,800	3.66%
OTHER SERVICES:						
Utilities	0	0	100	100	0	0.00%
Professional & Purchased Services	606,300	348,857	606,200	607,000	800	0.13%
Travel, Tuition, and Dues	39,600	37,385	39,600	39,600	0	0.00%
Communications	127,000	111,744	127,000	304,200	177,200	139.53%
Repairs & Maintenance Services	430,600	308,960	430,600	458,600	28,000	6.50%
Internal Service Fees	265,000	265,000	305,900	390,300	84,400	27.59%
Other Expenses	30,700	22,337	30,700	38,700	8,000	26.06%
TOTAL OTHER SERVICES	1,499,200	1,094,283	1,540,100	1,838,500	298,400	19.38%
TOTAL OPERATING EXPENSES	6,917,500	6,343,795	7,166,500	7,670,700	504,200	7.04%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,917,500	6,343,795	7,166,500	7,670,700	504,200	7.04%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	212	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	16,000	17,210	17,200	20,000	2,800	16.28%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	16,200	17,422	17,400	20,200	2,800	16.09%
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	16,200	17,422	17,400	20,200	2,800	16.09%
Expenditures Per Capita	\$10.49	\$9.62	\$10.71	\$11.30	\$0.59	5.51%

16 Assessor of Property-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	3	3.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	SR1300	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Appraiser 1	SR0600	9	9.00	11	11.00	11	11.00	0	0.00
Appraiser 2	SR0800	10	10.00	6	6.00	6	6.00	0	0.00
Appraiser 3	SR1000	9	9.00	10	10.00	10	10.00	0	0.00
Appraiser 4	SR1200	8	8.00	9	9.00	9	9.00	0	0.00
Appraiser Analyst 1	SR0700	1	1.00	2	2.00	2	2.00	0	0.00
Appraiser Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Assessments Manager	SR1400	2	2.00	2	2.00	2	2.00	0	0.00
Hrng Off-Tax Assess Reassessmt		40	1.50	40	1.50	67	2.50	27	1.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	SR0700	5	5.00	4	4.00	4	4.00	0	0.00
Office Support Spec 2	SR0800	5	5.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary		6	3.00	6	3.00	6	3.00	0	0.00
Tax Assessor		1	1.00	1	1.00	1	1.00	0	0.00
Training Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		119	77.50	119	77.50	146	78.50	27	1.00
Department Totals		119	77.50	119	77.50	146	78.50	27	1.00