

# 16 Assessor of Property-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,626,400	5,457,274	5,832,200	6,306,200	474,000	8.13%
OTHER SERVICES:						
Utilities	100	86	100	100	0	0.00%
Professional & Purchased Services	606,200	323,663	607,000	565,000	(42,000)	-6.92%
Travel, Tuition, and Dues	39,600	37,326	39,600	42,600	3,000	7.58%
Communications	127,000	140,031	304,200	169,200	(135,000)	-44.38%
Repairs & Maintenance Services	430,600	313,542	458,600	454,100	(4,500)	-0.98%
Internal Service Fees	305,900	305,950	390,300	399,900	9,600	2.46%
Other Expenses	30,700	19,576	38,700	31,200	(7,500)	-19.38%
TOTAL OTHER SERVICES	1,540,100	1,140,174	1,838,500	1,662,100	(176,400)	-9.59%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,166,500</b>	<b>6,597,448</b>	<b>7,670,700</b>	<b>7,968,300</b>	<b>297,600</b>	<b>3.88%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,166,500</b>	<b>6,597,448</b>	<b>7,670,700</b>	<b>7,968,300</b>	<b>297,600</b>	<b>3.88%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	200	0	200	200	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	17,200	17,601	20,000	20,500	500	2.50%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>17,400</b>	<b>17,601</b>	<b>20,200</b>	<b>20,700</b>	<b>500</b>	<b>2.48%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,400</b>	<b>17,601</b>	<b>20,200</b>	<b>20,700</b>	<b>500</b>	<b>2.48%</b>
<b>Expenditures Per Capita</b>	<b>\$10.71</b>	<b>\$9.86</b>	<b>\$11.30</b>	<b>\$11.64</b>	<b>\$0.34</b>	<b>3.01%</b>

# 16 Assessor of Property-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	4	4.00	4	4.00	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	3	3.00	3	3.00	0	0.00
Appraiser 1	ST06	02675	11	11.00	11	11.00	13	13.00	2	2.00
Appraiser 2	OR01	02670	6	6.00	9	9.00	9	9.00	0	0.00
Appraiser 3	OR03	07247	10	10.00	8	8.00	9	9.00	1	1.00
Appraiser 4	OR05	04400	9	9.00	7	7.00	7	7.00	0	0.00
Appraiser Analyst 1	ST07	06112	2	2.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 3	OR04	06116	1	1.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 4	OR07	10830	0	0.00	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 Reassessmt	NS	07198	40	1.50	67	2.50	134	5.00	67	2.50
Info Sys Applications Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Technician 2	OR02	07785	0	0.00	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	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 1	ST07	10123	4	4.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR05	06133	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	3.00	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
Training Specialist	ST11	10159	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>119</b>	<b>77.50</b>	<b>149</b>	<b>78.50</b>	<b>219</b>	<b>84.00</b>	<b>70</b>	<b>5.50</b>
<b>Department Totals</b>			<b>119</b>	<b>77.50</b>	<b>149</b>	<b>78.50</b>	<b>219</b>	<b>84.00</b>	<b>70</b>	<b>5.50</b>