

# 16 Assessor of Property - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
<b>PERSONAL SERVICES</b>	6,253,400	5,882,852	6,490,000	6,603,800	113,800	1.75%
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	376,000	201,400	115.35%
Repairs & Maintenance Services	445,800	384,935	465,300	462,300	(3,000)	-0.64%
Internal Service Fees	447,000	447,000	519,100	451,800	(67,300)	-12.96%
Other Expenses	(174,400)	20,193	(174,400)	37,200	211,600	-121.33%
<b>TOTAL OTHER SERVICES</b>	<b>1,506,200</b>	<b>1,614,471</b>	<b>1,597,800</b>	<b>1,927,500</b>	<b>329,700</b>	<b>20.63%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,759,600</b>	<b>7,497,323</b>	<b>8,087,800</b>	<b>8,531,300</b>	<b>443,500</b>	<b>5.48%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,759,600</b>	<b>7,497,323</b>	<b>8,087,800</b>	<b>8,531,300</b>	<b>443,500</b>	<b>5.48%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>21,400</b>	<b>21,197</b>	<b>21,800</b>	<b>21,200</b>	<b>(600)</b>	<b>-2.75%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,400</b>	<b>21,197</b>	<b>21,800</b>	<b>21,200</b>	<b>(600)</b>	<b>-2.75%</b>
<b>Expenditures Per Capita</b>	<b>\$11.23</b>	<b>\$10.85</b>	<b>\$11.68</b>	<b>\$12.29</b>	<b>\$0.61</b>	<b>5.22%</b>

# 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
<b>GSD General 10101</b>										
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
<b>Total Positions &amp; FTEs</b>			<b>125</b>	<b>80.50</b>	<b>125</b>	<b>80.50</b>	<b>193</b>	<b>84.00</b>	<b>68</b>	<b>3.50</b>
<b>Department Totals</b>			<b>125</b>	<b>80.50</b>	<b>125</b>	<b>80.50</b>	<b>193</b>	<b>84.00</b>	<b>68</b>	<b>3.50</b>