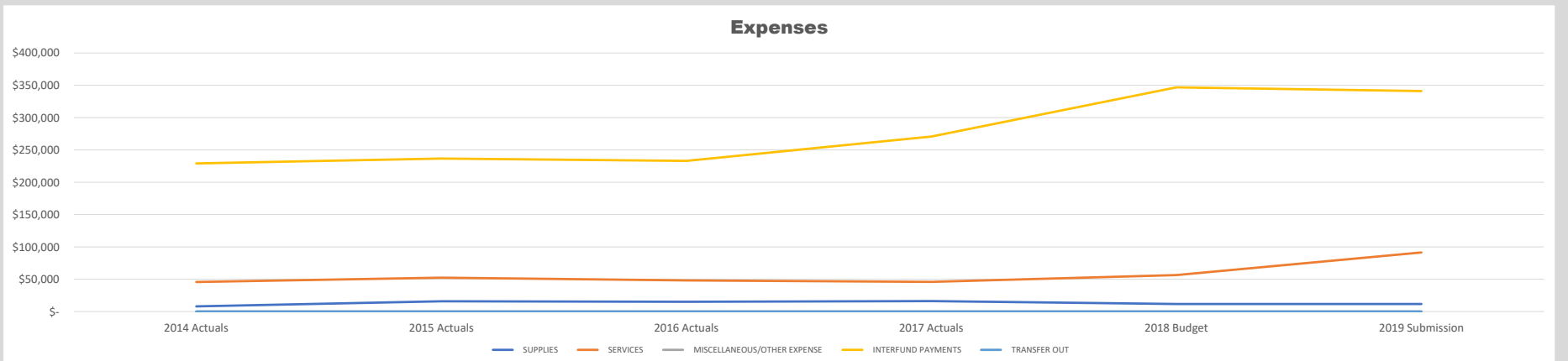
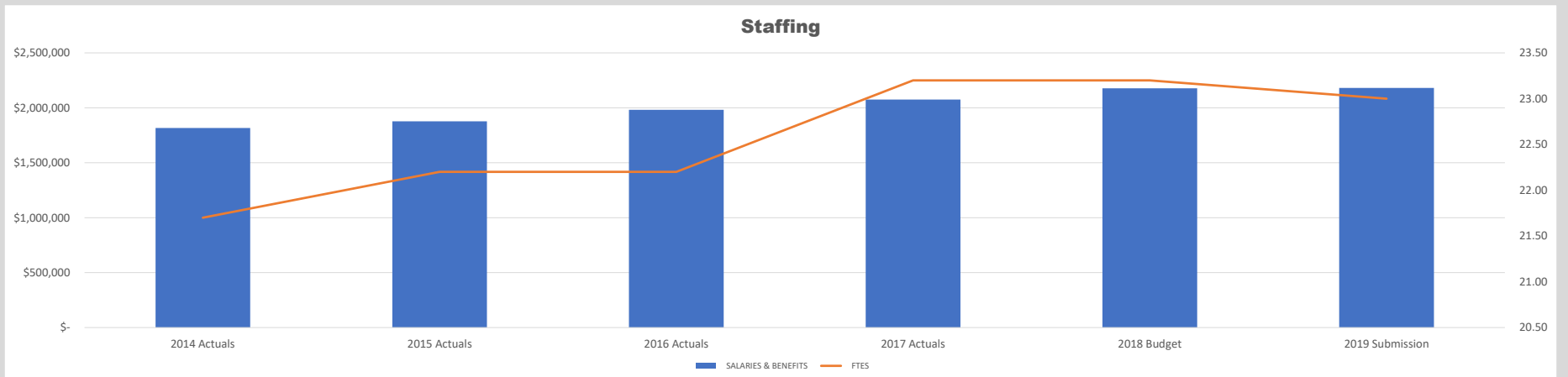


Assessor's Office - General Fund

Object/Account	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 348.70	\$ 329.90	\$ 360.00	\$ 360.00			
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE							
TRANSFER IN							
Total Revenues	\$ 348.70	\$ 329.90	\$ 360.00	\$ 360.00	\$ -	\$ -	\$ -
SALARIES & BENEFITS	\$ 1,817,198.89	\$ 1,877,464.36	\$ 1,981,988.23	\$ 2,075,207.59	\$ 1,006,904.72	\$ 2,177,947.00	\$ 2,180,837.00
SUPPLIES	\$ 7,986.70	\$ 15,857.89	\$ 15,033.39	\$ 16,151.97	\$ 2,932.63	\$ 11,600.00	\$ 11,600.00
SERVICES	\$ 45,703.34	\$ 52,459.37	\$ 48,126.26	\$ 45,848.82	\$ 65,207.46	\$ 56,400.00	\$ 91,400.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 229,137.91	\$ 236,747.23	\$ 233,100.74	\$ 270,717.51	\$ 170,506.85	\$ 346,829.00	\$ 341,107.00
TRANSFER OUT							
Total Expenses	\$ 2,100,026.84	\$ 2,182,528.85	\$ 2,278,248.62	\$ 2,407,925.89	\$ 1,245,551.66	\$ 2,592,776.00	\$ 2,624,944.00
FTEs	21.70	22.20	22.20	23.20		23.20	23.00



Assessor's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,221,117.00			
		\$ (57,229.00)		Attrition
		\$ 24,960.00		Benefit bucket increase
		\$ 6,156.00		Increase Appraiser Assistant from .90 to 1.0 FTE
		\$ (7,009.00)		Reduce Appraiser from 1.0 to .90 FTE
		\$ 7,023.00		Office Support Spvr reclass (approved in 2018)
		\$ (12,538.00)		Decrease office Support Spec from 1.0 to .80 FTE (approved in 2018)
		\$ (1,643.00)		Step Correction-Office Support Asst
			\$ 2,180,837.00	
SUPPLIES	\$ 11,600.00			
			\$ 11,600.00	
SERVICES	\$ 56,400.00			
		\$ 35,000.00		Accounting correction-move postage budget from GA&O to Assessor
			\$ 91,400.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 346,829.00			
		\$ (5,722.00)		Information Services rates
			\$ 341,107.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 2,635,946.00	\$ (11,002.00)	\$ 2,624,944.00	-0.42%
<i>Total Request without Attrition</i>	\$ 2,635,946.00	\$ 46,227	\$ 2,682,173.00	1.75%