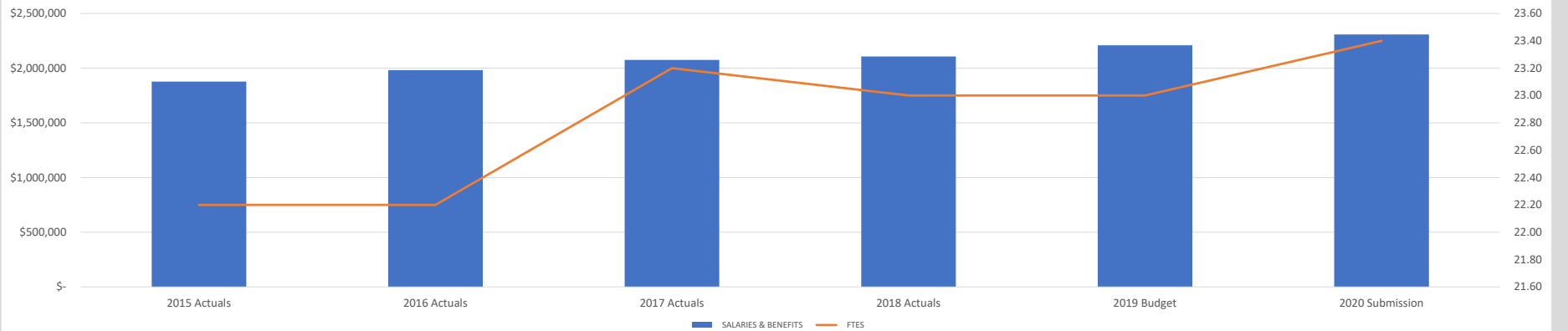


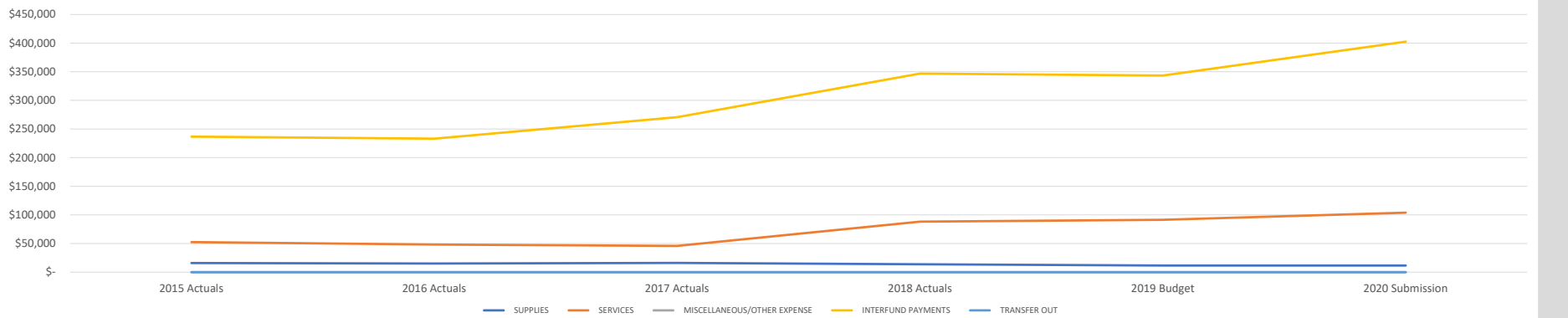
Assessor's Office - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 329.90	\$ 360.00	\$ 360.00	\$ 390.00			
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE					\$ 1,252.50		
TRANSFER IN							
Total Revenues	\$ 329.90	\$ 360.00	\$ 360.00	\$ 390.00	\$ 1,252.50	\$ -	\$ -
SALARIES & BENEFITS	\$ 1,877,464.36	\$ 1,981,988.23	\$ 2,075,207.59	\$ 2,106,603.53	\$ 1,051,738.12	\$ 2,209,242.00	\$ 2,308,820.00
SUPPLIES	\$ 15,857.89	\$ 15,033.39	\$ 16,151.97	\$ 13,863.67	\$ 3,751.01	\$ 11,600.00	\$ 11,600.00
SERVICES	\$ 52,459.37	\$ 48,126.26	\$ 45,848.82	\$ 88,267.80	\$ 66,234.54	\$ 91,400.00	\$ 103,900.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 236,747.23	\$ 233,100.74	\$ 270,717.51	\$ 346,830.20	\$ 168,065.04	\$ 343,399.00	\$ 402,531.00
TRANSFER OUT							
Total Expenses	\$ 2,182,528.85	\$ 2,278,248.62	\$ 2,407,925.89	\$ 2,555,565.20	\$ 1,289,788.71	\$ 2,655,641.00	\$ 2,826,851.00
FTES	22.20	22.20	23.20	23.00	23.00	23.00	23.40

Staffing



Expenses



Assessor's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,243,268.12	\$ 12,784.77		G04; Office Support Spec/Legal Asst 0.8 to 1.0 FTE
		\$ 5,206.45		G22; Office Support Spec/Legal Asst 0.9 to 1.0 FTE
		\$ 7,432.86		G34; Program Tech 0.9 to 1.0 FTE
		\$ 31,320.00		10% Benefit Bucket
		\$ 17,384.32		2nd step per 1308 CBA for steps 7-14
		\$ (7,372.43)		deferred comp
		\$ (1,203.48)		other (mostly reduction per worker comp rate)
			\$ 2,308,820.60	
SUPPLIES	\$ 11,600.00			
			\$ 11,600.00	
SERVICES	\$ 91,400.00	\$ 4,500.00		increase in mileage spend (align with 6 year property inspections)
		\$ 5,000.00		increase in printing services
		\$ 3,000.00		expand training for department EE's
			\$ 103,900.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 343,399.00	\$ 59,132.00		mostly I/S Service, Prog Maint & Dec Chgs at \$57K
			\$ 402,531.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 2,689,667.12	\$ 137,184.48	\$ 2,826,851.60	5.10%