

FISCAL YEAR 2017-2018 ESTIMATED**Summary**

Fund: 100
Department : GENERAL FUND
Budget Unit Name: ASSESSOR
Budget Unit Number: 0081

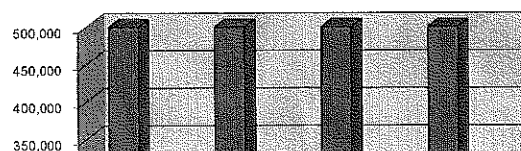
Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	9.64	9.64	-
Salaries & Benefits	\$ 782,822	\$ 794,795	11,973
Services & Supplies	\$ 48,320	\$ 49,810	1,490
Other Charges			0
Capital Outlay			
TOTAL BUDGET REQUEST	\$ 831,142	\$ 844,605	13,463
Revenues Available	\$ 4,340,680	\$ 4,686,604	345,924
Fund Balance (if applicable)			0
TOTAL REVENUES AVAILABLE	\$ 4,340,680	\$ 4,686,604	\$ 345,924
NET GENERAL FUND REQUIRED	\$ (3,509,538)	\$ (3,841,999)	(332,461)

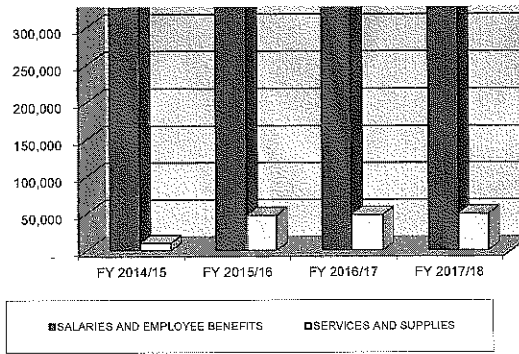
Department Head Signature _____

Date: _____

ACCOUNT-NAME			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
			ACTUAL	ACTUAL	FINAL BUDGET	PRELIMINARY REQUEST
FUND	100	GENERAL FUND				
BUDGET-UNIT	0081	ASSESSOR				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	499,603	478,171	541,598	560,040
	3000110	OVERTIME	743	675	1,500	1,500
	3000130	EXTRA HELP	1,890	1,094		-
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	60,226	64,954	78,987	44,959
	3000202	MEDICARE	7,284	7,094	7,853	8,121
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				37,166
	3000210	SOCIAL SECURITY	31,147	30,332	33,579	34,722
	3000300	GROUP INSURANCE - HEALTH	42,547	40,052	13,680	12,643
	3000310	GROUP INSURANCE - CAFETERIA	15,541	22,693	71,666	71,666
	3000320	GROUP INSURANCE - DENTAL	1,438	1,959	660	660
	3000330	GROUP INSURANCE- LIFE	1,252	1,178	1,689	1,689
	3000340	GROUP INSURANCE- VISION	383	858		
	3000400	WORKERS COMPENSATION INSURANCE	27,203	26,026	26,655	16,260
	3000401	WORKERS COMPENSATION CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	3,102	4,110	4,955	5,369
	3000750	YE SALARIES AND BENEFITS	(26,054)	6,209		
		PREPAID HEALTH				
		SALARIES AND EMPLOYEE BENEFITS	666,305	685,405	782,822	794,795
	3001200	COMMUNICATIONS	1,517	1,427	2,000	2,000
	3001201	TELECOMMUNICATIONS				
	3001700	MAINTENANCE-EQUIPMENT				
	3001701	MAINTENANCE-COMPUTER EQUIP				
	3002000	MEMBERSHIPS			360	500
	3002200	OFFICE EXPENSE	5,943	4,207	4,000	4,500
	3002201	POSTAGE	25	2,000	2,000	2,000
	3002300	PROFESSIONAL & SPECIALIZED SV	58		450	500
	3002302	IT DIRECT BILL		30,387	30,310	30,310
	3002400	PUBLICATIONS AND LEGAL NOTICES	171	85	200	1,000
	3002500	RENTS AND LEASES - EQUIPMENT				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				1,000
	3002900	TRANSPORTATION AND TRAVEL		6,174	5,000	3,500
	3002901	CONFERENCES AND TRAINING	2,402	3,114	4,000	4,500
		SERVICES AND SUPPLIES	10,116	47,394	48,320	49,810
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		ASSESSOR	676,421	732,799	831,142	844,605
		FTEs	8.64	8.64	9.64	9.64

Multi-Year Expenditure Trend
Assessor





REVENUES

Budget Unit Name: ASSESSOR
Fund: 100
Budget Unit #: 0081

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

BU	Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST
9001	9001-2006000	STATE-HOMEOWNER PROP TAX RELIEF	Reimbursement	67,235	66,399	72,000	78,000
0681	2006201	STATE-WILLIAMSON ACT	Subvention Payment				
9001	9001-2000100	PROPERTY TAX-CURRENT SECURED		3,786,667	3,862,178	4,052,180	4,376,354
9001	9001-2000200	PROPERTY TAX-CURRENT UNSECURED		185,627	185,022	210,000	225,000
0081	2011100	OTHER SALES	MAP SALES, PCOR FEES	6,052	5,238	6,500	7,000
0081	2010600	OPERATING TRANSFERS IN	FROM HLTV				
	2010600	OTHER CHARGES FOR CURR SERVICES		240	220		250
	2012400	OTHER-TRUST TRANSFERS					
0081	2011200	MISCELLANEOUS		275			250
TOTAL				4,045,821	4,119,057	4,340,680	4,686,604

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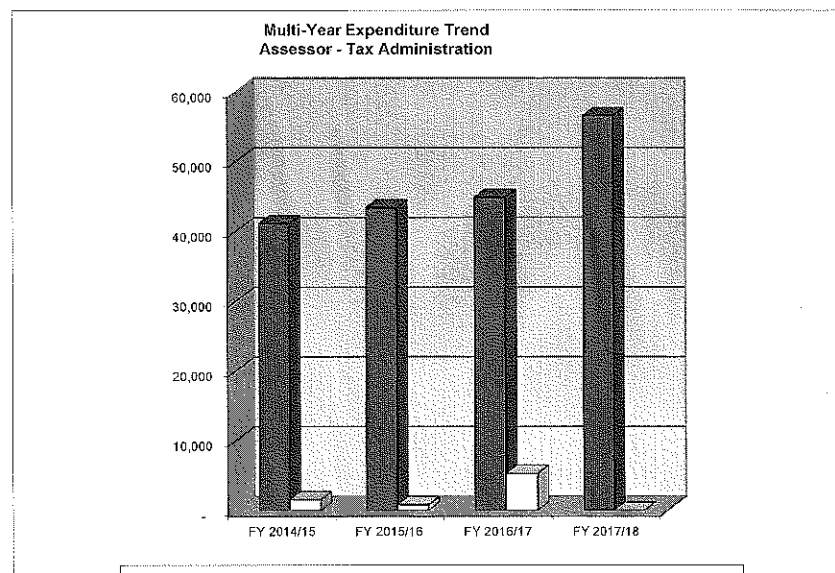
Fund: 140
Department : GENERAL / CONTRACTS
Budget Unit Name: PROPERTY TAX ADM - ASSESSOR
Budget Unit Number: 6788

Account Name	FY 2016/17 Budgeted	FY 2017/18 Preliminary	Expansion/ (Reduction)
Total FTE Employees	0.86	0.86	0.00
		-	
Salaries & Benefits	\$ 44,892	\$ 56,598	11,707
Services & Supplies	\$ 5,285	\$ -	(5,285)
Other Charges			0
Capital Outlay	\$ -	\$ -	0
TOTAL BUDGET REQUEST	\$ 50,177	\$ 56,598	6,422
			0
Revenues Available	\$ 109,950	\$ 110,100	150
Fund Balance (if applicable)			0
TOTAL REVENUES AVAILABLE	\$ 109,950	\$ 110,100	150
NET GENERAL FUND REQUIRED	\$ (59,773)	\$ (53,502)	\$ 6,272

Department Head Signature _____

Date: _____

ACCOUNT-NAME		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	
		ACTUAL	ACTUAL	FINAL BUDGET	REQUEST	
FUND	140	GENERAL / CONTRACTS				
BUDGET-UNIT	6788	PROPERTY TAX ADM - ASSESSOR				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	28,398	28,609	29,716	28,800
	3000130	EXTRA HELP				
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	3,526	3,965	4,334	2,318
	3000202	MEDICARE	417	443	431	418
	3000205	PERS UNFUNDED RETIREMENT LIABILITY				
	3000210	SOCIAL SECURITY	1,783	1,894	1,842	1,786
	3000300	GROUP INSURANCE - HEALTH			-	-
	3000310	GROUP INSURANCE - CAFETERIA	5,026	5,688	6,388	6,388
	3000320	GROUP INSURANCE - DENTAL	437	402	-	-
	3000330	GROUP INSURANCE- LIFE	202	187	151	151
	3000340	GROUP INSURANCE- VISION	107	99		
	3000400	WORKERS COMPENSATION INSURANCE	1,442	1,413	1,588	16,260
	3000501	OTHER POST EMPLOYMENT BENEFITS	309	409	442	479
	3000520	OPEB LIABILITY-PAYBACK	828			
	3000750	YE SALARIES AND BENEFITS	(1,342)	291		
		PREPAID HEALTH				
		SALARIES AND EMPLOYEE BENEFITS	41,133	43,400	44,892	56,598
	3001500	INSURANCE	283	334	285	
	3002701	NON-CAPITILIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	1,243	463	5,000	
	3002901	CONFERENCES & TRAINING				
	3002801	A-87				
		SERVICES AND SUPPLIES	1,526	797	5,285	-
	3006200	EQUIPMENT			-	-
		FIXED ASSETS	-	-	-	-
		PROPERTY TAX ADM - ASSESSOR	42,659	44,197	50,177	56,598
		FTEs	0.86	0.86	0.86	0.86



REVENUES

Budget Unit: PROPERTY TAX ADM - ASSESSOR
Fund: 140
Budget Unit #: 6788

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
140-6788-2010600	OTHER CHGS FOR SERVICE	Property Characteristics	4,740	4,850	4,850	5,000
140-6788-2011200	MISCELLANEOUS		52	85	100	100
140-9001-2008101	PROPERTY TAX-ADM FEES	City	47,870	42,284	45,000	45,000
140-9001-2008102	PROPERTY TAX-ADM FEES	Special Districts	61,618	54,985	60,000	60,000
TOTAL			114,280	102,204	109,950	110,100