

Department: **Assessor**

Fund Type	FY18 Amended Budget	FY19 Budget 4/17/2018	Change	% Inc/Dec
General Fund Revenue	\$24,000.00	\$24,000.00	\$0.00	0.00
Expenses	\$1,983,402.00	\$1,989,939.00	\$6,537.00	0.0033

Note: Increase in General Fund is due to increases in Fleet and Health Care.

Note 2: Retirement for elected officials has not yet been adjusted. Impact could be as high an increase as high as \$25,520.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Department Head	2019 Budget Team
Fund 100	General Fund				
REVENUE					
Department 0300	Assessor Charge for Services				
General Government					
341.200	Assessor Fees	24,000.00	20,125.95	24,000.00	24,000.00
General Government Totals		\$24,000.00	\$20,125.95	\$24,000.00	\$24,000.00
Charge for Services Totals		\$24,000.00	\$20,125.95	\$24,000.00	\$24,000.00
Department 0300 - Assessor Totals		\$24,000.00	\$20,125.95	\$24,000.00	\$24,000.00
REVENUE TOTALS		\$24,000.00	\$20,125.95	\$24,000.00	\$24,000.00
EXPENSE					
Department 0300	Assessor Activity 9 - No Activity				
Personal Services					
Salaries and Wages					
401.100	Elected Officials Wages	63,800.00	49,077.00	.00	63,800.00
401.300	Wages	1,118,521.00	733,353.91	.00	1,178,010.00
401.500	Temporary Wages	.00	13,218.81	.00	.00
401.800	Salary Adjustments	59,489.00	.00	.00	.00
Salaries and Wages Totals		\$1,241,810.00	\$795,649.72	\$0.00	\$1,241,810.00
Employee Benefits					
402.100	O.A.S.I. Contributions	90,448.00	56,721.35	.00	90,448.00
402.200	Arizona State Retirement	128,630.00	85,485.19	.00	128,630.00
402.300	Elected Officials Retire	14,993.00	11,533.00	.00	14,993.00



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402.600	Workers' Compensation Ins	2,166.00	1,219.74	.00	2,166.00
402.700	Health Insurance	237,600.00	172,315.16	.00	238,500.00
402.710	Dental Insurance	.00	1,285.32	.00	.00
Employee Benefits Totals		\$473,837.00	\$328,559.76	\$0.00	\$474,737.00
Personal Services Totals		\$1,715,647.00	\$1,124,209.48	\$0.00	\$1,716,547.00
Supplies					
Office Supplies					
411.100	General Office Supplies	10,500.00	3,348.14	10,500.00	10,500.00
411.200	Books, Dues & Subscrip	2,400.00	1,952.45	2,400.00	2,400.00
Office Supplies Totals		\$12,900.00	\$5,300.59	\$12,900.00	\$12,900.00
Small Tools and Minor Equipment					
414.300	Data Processing Equipment	600.00	.00	600.00	600.00
414.800	Non-Accountable Software	400.00	.00	400.00	400.00
Small Tools and Minor Equipment Totals		\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Supplies Totals		\$13,900.00	\$5,300.59	\$13,900.00	\$13,900.00
Contractual Services					
Fleet Chgs					
420.000	Fleet Charges	22,855.00	21,490.85	28,492.00	28,492.00
Fleet Chgs Totals		\$22,855.00	\$21,490.85	\$28,492.00	\$28,492.00
Communication					
422.120	Cellular Phone Service	7,000.00	3,656.01	7,000.00	7,000.00
422.200	Long Distance	1,000.00	175.11	1,000.00	1,000.00
422.500	Postage	48,000.00	43,522.06	48,000.00	48,000.00



Budget Worksheet Report

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<i>Travel, Training, & Emp. Mileage</i>					
423.100	Travel Expenditures	33,000.00	11,457.58	33,000.00	33,000.00
423.300	Meals and Lodging	.00	3,215.90	.00	.00
423.700	Personal Vehicle Mileage Reimb	.00	590.76	.00	.00
<i>Travel, Training, & Emp. Mileage Totals</i>		\$33,000.00	\$15,264.24	\$33,000.00	\$33,000.00
<i>Printing and Binding</i>					
425.100	Printing	18,500.00	15,986.75	18,500.00	18,500.00
<i>Printing and Binding Totals</i>		\$18,500.00	\$15,986.75	\$18,500.00	\$18,500.00
<i>Operating Leases and Rentals</i>					
428.100	Office Equip Oper Lease	13,000.00	12,096.16	13,000.00	13,000.00
<i>Operating Leases and Rentals Totals</i>		\$13,000.00	\$12,096.16	\$13,000.00	\$13,000.00
<i>Repairs and Maintenance</i>					
429.200	Offc Equip Repair & Maint	2,000.00	.00	2,000.00	2,000.00
429.500	Data Proc Repair & Maint	108,500.00	106,853.39	108,500.00	108,500.00
<i>Repairs and Maintenance Totals</i>		\$110,500.00	\$106,853.39	\$110,500.00	\$110,500.00
<i>Contractual Services Totals</i>		\$253,855.00	\$219,046.57	\$259,492.00	\$259,492.00
<i>Activity 9 - No Activity Totals</i>		\$1,983,402.00	\$1,348,556.64	\$273,392.00	\$1,989,939.00
<i>Department 0300 - Assessor Totals</i>		\$1,983,402.00	\$1,348,556.64	\$273,392.00	\$1,989,939.00
EXPENSE TOTALS		\$1,983,402.00	\$1,348,556.64	\$273,392.00	\$1,989,939.00
Fund 100 - General Fund Totals					
REVENUE TOTALS		\$24,000.00	\$20,125.95	\$24,000.00	\$24,000.00
EXPENSE TOTALS		\$1,983,402.00	\$1,348,556.64	\$273,392.00	\$1,989,939.00



Budget Worksheet Report

Budget Year 2019

Fund 100 - General Fund Totals	(\$1,959,402.00)	(\$1,328,430.69)	(\$249,392.00)	(\$1,965,939.00)
Net Grand Totals				
REVENUE GRAND TOTALS	\$24,000.00	\$20,125.95	\$24,000.00	\$24,000.00
EXPENSE GRAND TOTALS	\$1,983,402.00	\$1,348,556.64	\$273,392.00	\$1,989,939.00
Net Grand Totals	(\$1,959,402.00)	(\$1,328,430.69)	(\$249,392.00)	(\$1,965,939.00)