

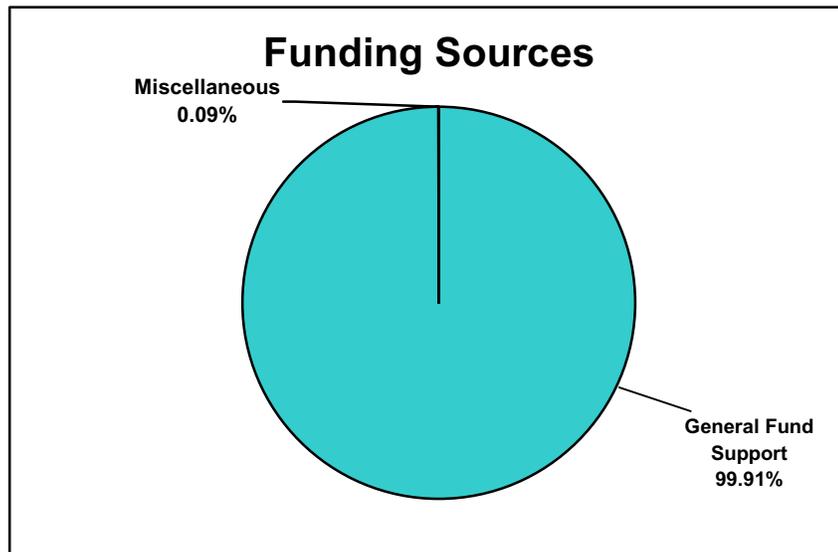
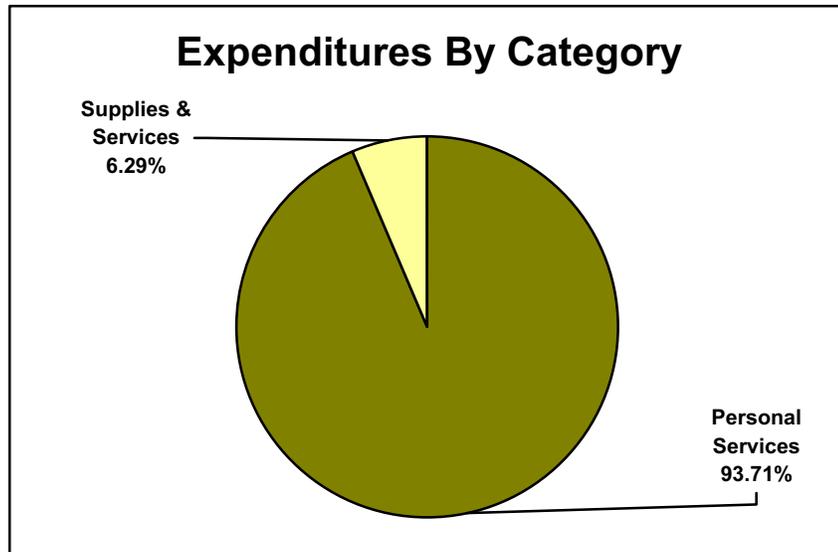
Pima County FY 2004/05 Recommended Budget

Assessor – General Fund

Revenue \$ 6,000
Expenditures 6,930,523
Fund Impact \$(6,924,523)

Function Statement: Locate, identify, and value all real and personal property in Pima County. Annually value and add to the tax roll all new construction, additions, changes in ownership, subdivisions and parcel splits. Educate and assist the public in the valuation and appeals process.

FTEs 152.0



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2003/04 Adopted	6,916,705	10,000	0	(6,906,705)
Benefits Adjustments	13,818			(13,818)
Revenue Reduction		(4,000)		(4,000)
Supplemental Requests				
Pkg B: Information Systems & Technology				0
Pkg C: Additional Positions				0
Pkg D: Lease Office Space				0
Total Recommended Budget	<u>6,930,523</u>	<u>6,000</u>	<u>0</u>	<u>(6,924,523)</u>
Full Time Equivalents (FTEs)	<u>152.0</u>			

Comments/Issues

The department continued to experience a high rate of vacancy savings in fiscal year 2003/04 and forecasted \$456,358 of vacancy savings as of the end of February 2004. However, these savings have been offset with projected increases in unbudgeted capital and supplies and services costs.

The Recommended Budget includes General Fund revenue of \$6,000 for public service requests for data.

The department submitted three requests for supplemental funding. None are recommended.

Five Year History of Expenditures and Revenues - General Fund

	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Projected	FY 2004/05 Recommended
Expenditures	5,930,613	6,442,265	6,600,860	6,916,705	6,930,523
Revenues	10,354	6,368	15,010	5,000	6,000

Funding Summary By Department - General Fund

	FY 2003/04 Adopted	FY 2004/05 Department Base Request	FY 2004/05 Department Supplementals	FY 2004/05 Department Total Request	FY 2004/05 Administrator Recommended
Expenditures					
Personal Services	6,517,970	6,494,362	59,225	6,553,587	6,494,362
Supplies and Services	398,735	436,161	234,486	670,647	436,161
Capital	0	0	79,100	79,100	0
Total Expenditures	6,916,705	6,930,523	372,811	7,303,334	6,930,523
Revenues					
Miscellaneous	10,000	6,000	0	6,000	6,000
Total Revenues	10,000	6,000	0	6,000	6,000
General Fund Support	6,906,705	6,924,523	372,811	7,297,334	6,924,523
Total Funding	6,916,705	6,930,523	372,811	7,303,334	6,930,523

SUMMARY BY ACCOUNT

Department Name: ASSESSOR

	2002/03	2003/04		2004/05	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	4,524,050	5,074,641	2,907,957	4,981,266	4,935,152
OVERTIME	68,455	70,803	23,800	40,128	40,128
TEMPORARY HELP	137,931	202,675	76,950	196,468	196,468
BUDGETED PERSONAL SVCS REDUCTION	0	(163,767)	0	0	0
BUDGETED BENEFITS	876,714	1,333,618	722,590	1,335,725	1,322,614
SALARY REDUCTION	(3,732)	0	(335)	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	5,603,418	6,517,970	3,730,962	6,553,587	6,494,362
OFFICE SUPPLIES	73,565	54,811	21,734	42,844	42,844
BOOKS/SUBSCRIPTIONS/VIDEO	21,967	22,495	17,723	24,715	23,215
SOFTWARE / SOFTWARE LICENSES <\$1,000	21,410	13,625	22,816	42,276	0
MISCELLANEOUS SUPPLIES	229	0	0	0	0
FUEL, OIL, LUBRICANTS	41	0	10	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	10	0	115	0	0
FILM, MAPS, BLUEPRINTS	2,375	4,130	14	16,622	6,622
OTHER OPERATING SUPPLIES	7,351	9,000	554	0	0
REPAIR & MAINTENANCE SUPPLIES	18,943	20,000	16,606	40,000	10,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	118,086	27,800	42,258	54,600	1,800
** OBJECT TOTALS FOR:					
SUPPLIES	263,977	151,861	121,830	221,057	84,481
NON MEDICAL PROFESSIONAL SERVICES	37,161	45,000	10,077	30,000	30,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	87,780	75,391	47,834	75,300	75,300
INTERNET SERVICE	3,852	2,900	10,146	0	0
POSTAGE & FREIGHT	79,455	103,700	122,318	110,000	110,000
MILEAGE REIMBURSEMENT	5	0	0	0	0
IN-STATE TRAVEL	1,018	2,875	0	2,875	2,875
IN-STATE TRAINING	40,496	35,000	9,749	41,650	17,300
OUT-OF-STATE TRAVEL/TRAINING	3,864	6,500	3,703	3,250	3,250
MOTOR POOL	47,139	37,000	26,135	40,000	40,000
ADVERTISING	6,322	5,000	1,614	1,000	1,000
PRINTING AND MICROFILMING	43,983	33,095	14,184	33,095	33,095
LEASES & RENTALS	73,560	0	67,901	73,560	0
INTERDEPT. SUPPLIES & SERVICES	6,167	0	0	0	0
R&M MACHINERY & EQUIPMENT	110,506	33,098	26,339	32,310	32,310
R&M BUILDINGS & GROUNDS	12,341	0	11,072	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	553,649	379,559	351,072	443,040	345,130
DUES AND MEMBERSHIPS	13,804	600	1,778	6,550	6,550

SUMMARY BY ACCOUNT

Department Name: ASSESSOR

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MISCELLANEOUS CHARGES	834	1,000	6,431	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	14,638	1,600	8,209	6,550	6,550
OFF MACH/COMPUTER \$1,000 - \$4,999	41,752	0	37,018	36,600	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	123,426	0	20,483	42,500	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	165,178	0	57,501	79,100	0
BUDGET REDUCTION	0	(134,285)	0	0	0
** OBJECT TOTALS FOR:					
BUDGET REDUCTION	0	(134,285)	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	6,600,860	6,916,705	4,269,574	7,303,334	6,930,523
REVENUE					
OTHER MISCELLANEOUS REVENUE	15,010	10,000	2,717	6,000	6,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	15,010	10,000	2,717	6,000	6,000
*** TOTAL: REVENUE	15,010	10,000	2,717	6,000	6,000

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