

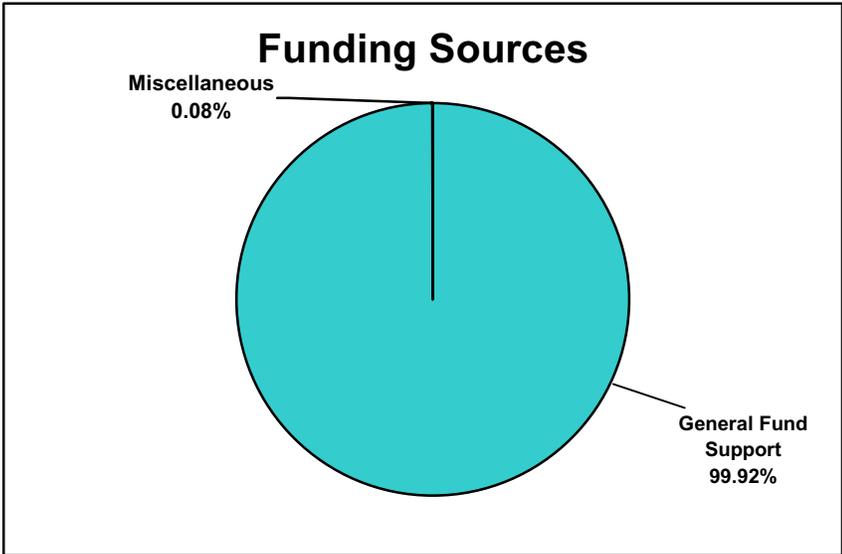
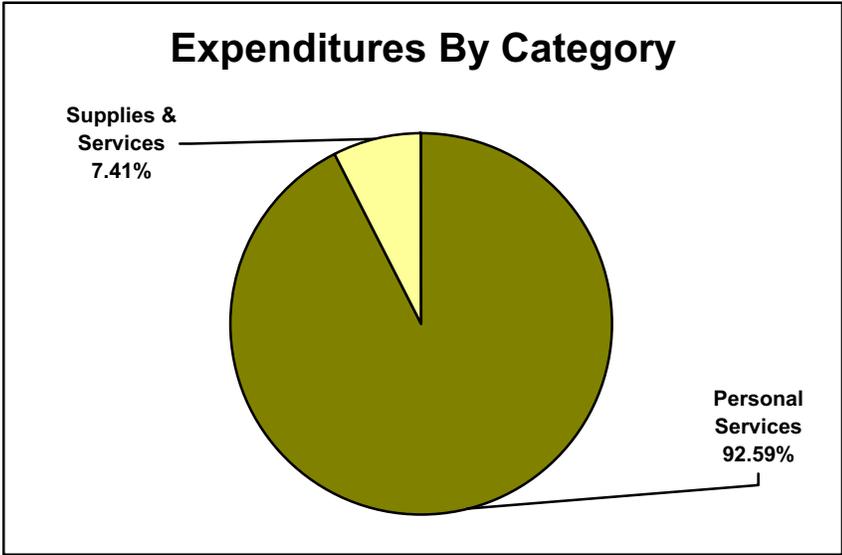
Pima County FY 2005/06 Recommended Budget

Assessor – General Fund

Revenue \$ 6,000
Expenditures 7,607,225
Fund Impact \$(7,601,225)

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 161.0



Recommended Budget Summary - General Fund

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2004/05 Adopted	7,133,405	6,000	0	(7,127,405)
Annualize FY 2004/05 Salary Adjustments	84,671			(84,671)
Elected Official Salary Increase	6,600			(6,600)
Benefits Adjustment	91,687			(91,687)
Motor Pool Adjustment	10,244			(10,244)
Supplemental Requests				
Package B: Additional Positions	280,618			(280,618)
Package C: Equipment Replacement				0
Total Recommended Budget	<u><u>7,607,225</u></u>	<u><u>6,000</u></u>	<u><u>0</u></u>	<u><u>(7,601,225)</u></u>
Full Time Equivalents (FTEs)	<u><u>161.0</u></u>			

Comments/Issues

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

The department submitted two requests for supplemental funding. The following package is recommended:

Supplemental Package B - Additional Positions - is recommended for partial funding. The package requested \$334,798 in personal services, \$51,500 in supplies & services, and \$13,500 in capital. Only \$280,618 is recommended in personal services to provide for additional positions.

Five Year History of Expenditures and Revenues - General Fund

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
Expenditures	6,442,265	6,600,860	6,680,477	7,133,405	7,607,225
Revenues	6,368	15,010	(774)	6,000	6,000

Funding Summary By Department - General Fund

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
Expenditures					
Personal Services	6,697,244	6,762,962	334,798	7,097,760	7,043,580
Supplies and Services	436,161	553,401	51,500	604,901	563,645
Capital	0	0	243,300	243,300	0
Total Expenditures	7,133,405	7,316,363	629,598	7,945,961	7,607,225
Revenues					
Miscellaneous	6,000	6,000	0	6,000	6,000
Total Revenues	6,000	6,000	0	6,000	6,000
General Fund Support	7,127,405	7,310,363	629,598	7,939,961	7,601,225
Total Funding	7,133,405	7,316,363	629,598	7,945,961	7,607,225

SUMMARY BY ACCOUNT

Department Name: ASSESSOR

ACCOUNT NAME	2003/04	2004/05	YTD THRU	2005/06	
	ACTUAL	ADOPTED	FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	4,368,429	5,138,034	3,095,681	5,370,205	5,370,205
OVERTIME	35,705	40,128	12,096	30,194	30,194
TEMPORARY HELP	132,169	196,468	86,041	191,374	191,374
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	0	(54,180)
BUDGETED BENEFITS	1,089,853	1,322,614	755,781	1,505,987	1,505,987
SALARY REDUCTION	(28,157)	0	0	0	0
INTERDEPARTMENTAL SALARIES	335	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	5,598,334	6,697,244	3,949,599	7,097,760	7,043,580
OFFICE SUPPLIES	55,880	42,844	24,850	42,665	42,665
BOOKS/SUBSCRIPTIONS/VIDEO	21,250	23,215	39,248	27,795	27,795
SOFTWARE / SOFTWARE LICENSES <\$1,000	43,024	0	25,475	0	0
MEDICAL & LAB SUPPLIES	0	0	602	0	0
FUEL, OIL, LUBRICANTS	22	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	173	0	0	0	0
FILM, MAPS, BLUEPRINTS	1,477	6,622	0	6,320	6,320
OTHER OPERATING SUPPLIES	554	0	47	0	0
OTHER OPERATING SUPPLIES	0	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	28,477	10,000	6,477	10,000	10,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	211,913	1,800	71,119	58,887	27,387
LAWYERS	0	0	7,957	0	0
NON MEDICAL PROFESSIONAL SERVICES	12,588	30,000	15,752	37,600	37,600
TELEPHONE/VOICE/DATA TELECOMMUNICATION INTERNET SERVICE	81,223	75,300	43,997	75,000	75,000
POSTAGE & FREIGHT	132,550	110,000	105,634	100,000	100,000
IN-STATE TRAVEL	505	2,875	956	3,000	3,000
IN-STATE TRAINING	47,399	17,300	8,294	17,300	17,300
OUT-OF-STATE TRAVEL/TRAINING	3,703	3,250	0	0	0
MOTOR POOL	51,244	40,000	33,632	60,000	50,244
ADVERTISING	2,773	1,000	4,206	1,000	1,000
PRINTING AND MICROFILMING	34,322	33,095	18,405	23,464	23,464
OTHER INSURANCE	96	0	0	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	82	0	0	0	0
LEASES & RENTALS	67,901	0	62,333	68,000	68,000
R&M MACHINERY & EQUIPMENT	34,825	32,310	14,186	30,000	30,000
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	15,292	36,870	36,870
R&M BUILDINGS & GROUNDS	68,208	0	7,192	0	0
AID TO GOVERNMENTS & AGENCIES	279	0	0	0	0
DUES AND MEMBERSHIPS	2,979	6,550	8,100	7,000	7,000

SUMMARY BY ACCOUNT

Department Name: ASSESSOR

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MISCELLANEOUS CHARGES	6,846	0	633	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	929,797	436,161	514,841	604,901	563,645
OFF MACH/COMPUTER \$1,000 - \$4,999	109,651	0	50,819	88,300	0
SOFTWARE/OFF MACH (\$5,000 OR MORE)	42,695	0	5,400	155,000	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	152,346	0	56,219	243,300	0
*** TOTAL: EXPENDITURE ACCOUNTS -	6,680,477	7,133,405	4,520,659	7,945,961	7,607,225
REVENUE					
COURT FEES	0	0	12	0	0
JURY FEES	0	0	47	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	0	0	59	0	0
OTHER MISCELLANEOUS REVENUE	(774)	6,000	3,613	6,000	6,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	(774)	6,000	3,613	6,000	6,000
*** TOTAL: REVENUE	(774)	6,000	3,672	6,000	6,000

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