

BUDGET DOCUMENT

101-GENERAL FUND

121-ASSESSOR

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
R E V E N U E S							
-----	5,360	-----	3-30-3401	ORMAP GRANT			
2,035	1,869	700	3-40-4104	ASSESSOR FEES	2,000	2,000	2,000
-----	3,728	-----	3-60-6505	INSURANCE - AUTO CLAIM			
2,035	10,957	700	T O T A L	DEPT 121 R E V E N U E S	2,000	2,000	2,000
E X P E N S E S							
PERSONAL SERVICES							
49,872	49,872	52,371	5-10-1101	COUNTY ASSESSOR	50,880	50,880	50,880
23,362	24,978	28,478	5-10-1103	APPRAISAL TECH (276)	27,544	27,544	27,544
47,588	47,388	50,804	5-10-1105	DEPUTY ASSESSOR	49,296	49,296	49,296
35,872	37,200	39,572	5-10-1106	PROP SALES DATA ANALYST	37,200	37,200	37,200
35,772	37,200	39,572	5-10-1108	PROPERTY APPRAISER 2(136)	37,200	37,200	37,200
27,984	14,550	-----	5-10-1109	APPRAISAL TECH (325)	22,788	22,788	22,788
28,344	30,984	32,862	5-10-1110	PROPERTY APPRAISER 1	34,155	34,155	34,155
34,056	35,424	35,784	5-10-1111	PROPERTY APPRAISER 1(162)	35,424	35,424	35,424
-----	-----	-----	5-10-1206	INSURANCE PAY	3,500	3,500	3,500
947	177	2,500	5-10-1301	OVERTIME	2,500	2,500	2,500
-----	100	200	5-10-1402	LONGEVITY AWARD	300	300	300
70,485	80,548	74,190	5-10-2101	GROUP INSURANCE	92,614	92,614	92,614
49,787	52,264	50,690	5-10-2201	RETIREMENT	72,943	72,943	72,943
21,458	21,005	20,810	5-10-2301	SOCIAL SECURITY	22,544	22,544	22,544
425,527	431,690	427,833	TOTAL	PERSONAL SERVICES	488,888	488,888	488,888
MATERIALS & SERVICES							
6,124	7,606	7,000	5-20-3402	MAP MAINTENANCE	7,000	7,000	7,000
-----	-----	-----	5-20-3403	LCDC EXPENSES PER REVIEW			
-----	3,828	-----	5-20-4304	VEHICLE REPAIR			
891	2,174	2,500	5-20-4305	VEHICLE MAINTENANCE	2,500	2,500	2,500
2,330	-----	-----	5-20-4310	MACHINE MAINTENANCE			
1,589	1,835	1,900	5-20-5301	TELEPHONE	1,900	1,900	1,900
-----	6,325	-----	5-20-5302	ORMAP EXPENSES			
3,826	3,292	3,750	5-20-5801	TRAVEL	4,750	4,750	4,750
3,958	4,762	7,600	5-20-5805	TRAINING	7,600	7,600	7,600
4,605	5,321	7,000	5-20-6110	OFFICE SUPPLIES	7,000	7,000	7,000
472	721	600	5-20-6120	ASSOC DUES/BONDS	600	600	600
23,795	35,864	30,350	TOTAL	MATERIALS & SERVICES	31,350	31,350	31,350
CAPITAL OUTLAY							
-----	-----	25,000	5-40-7421	VEHICLE			
-----	-----	25,000	TOTAL	CAPITAL OUTLAY			
449,322	467,554	483,183	T O T A L	DEPT 121 E X P E N S E S	520,238	520,238	520,238