

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
REVENUES										
Department: 07 - City Assessor										
Division: 000 - Admin										
<i>INTERGOV - Intergovernmental Revenues</i>										
	4875_160	Grant Act 60 Maintenance	103,376.30	103,000.00	102,809.00	105,000.00	103,065.50	105,000.00	-	0.0%
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>			103,376.30	103,000.00	102,809.00	105,000.00	103,065.50	105,000.00	-	0.0%
<i>CFS - Charges for Services</i>										
	4600_100	Fees For Services General Government	641.54	100.00	-	-	-	100.00	100.00	N/A
<i>Account Classification Total: CFS - Charges for Services</i>			641.54	100.00	-	-	-	100.00	100.00	
<i>OTHER REV - Other Revenue</i>										
	4720	Use of Fund Balance	-	-	-	-	-	115,000.00	115,000.00	N/A
<i>Account Classification Total: OTHER REV - Other Revenue</i>			-	-	-	-	-	115,000.00	115,000.00	
Division Total: 000 - Admin			104,017.84	103,100.00	102,809.00	105,000.00	103,065.50	220,100.00	115,100.00	109.6%
Department Total: 07 - City Assessor			104,017.84	103,100.00	102,809.00	105,000.00	103,065.50	220,100.00	115,100.00	109.6%
REVENUES Total			104,017.84	103,100.00	102,809.00	105,000.00	103,065.50	220,100.00	115,100.00	109.6%
EXPENSES										
Department: 07 - City Assessor										
Division: 000 - Admin										
<i>PER SERVICES - Personal Services</i>										
	5000_100	Salaries and Wages Regular, Full Time	186,536.92	198,000.00	191,636.02	197,015.00	182,802.08	199,856.00	2,841.00	1.4%
	5000_115	Salaries and Wages Seasonal/Temporary	7,749.18	10,000.00	2,144.40	10,000.00	4,239.20	9,000.00	(1,000.00)	-10.0%
	5100	Overtime	350.07	400.00	403.79	1,200.00	732.02	600.00	(600.00)	-50.0%
	5200_115	Other Personal Service Other Compensation	650.00	1,500.00	975.00	1,000.00	350.00	900.00	(100.00)	-10.0%
	5200_120	Other Personal Service Shift Differential	0.65	-	2.47	-	-	-	-	N/A
	5200_130	Other Personal Service Allowance Taxable	425.00	600.00	425.00	600.00	425.00	600.00	-	0.0%
	5400_100	Employee Benefits FICA	14,763.93	16,000.00	14,352.87	16,500.00	13,754.09	16,290.00	(210.00)	-1.3%
	5400_115	Employee Benefits Retirement B	21,289.00	21,681.00	21,681.00	20,656.00	20,656.00	22,658.00	2,002.00	9.7%
	5400_120	Employee Benefits Workers Compensation	6,209.00	7,846.00	7,846.00	7,101.00	7,101.00	7,458.00	357.00	5.0%
	5400_125	Employee Benefits Health Insurance	26,212.00	27,636.00	27,636.00	30,461.00	30,461.00	28,679.00	(1,782.00)	-5.9%
	5400_130	Employee Benefits Dental Insurance	2,205.00	2,205.00	2,205.00	1,700.00	1,700.00	1,700.00	-	0.0%
	5400_135	Employee Benefits Life Insurance	256.00	256.00	256.00	266.00	256.00	328.00	62.00	23.3%
	5400_145	Employee Benefits Employee Parking	720.00	-	720.00	720.00	660.00	720.00	-	0.0%
<i>Account Classification Total: PER SERVICES - Personal Services</i>			267,366.75	286,124.00	270,283.55	287,219.00	263,136.39	288,789.00	1,570.00	0.5%
<i>GEN OPER - General Operating</i>										
	6000	Office Supplies	84.77	500.00	126.81	500.00	25.48	500.00	-	0.0%
	6005	Postage	1,300.29	1,700.00	657.43	1,700.00	650.62	1,700.00	-	0.0%
	6020	Office Equipment	535.98	905.00	166.50	905.00	274.03	905.00	-	0.0%
	6202	Printing/Copying/Paper Mgt	117.90	1,000.00	127.65	1,000.00	76.26	1,000.00	-	0.0%
	6203	Dues/Subscriptions	3,083.20	3,100.00	2,436.20	3,100.00	2,123.20	3,200.00	100.00	3.2%
	6214	Clothing And Uniforms	-	425.00	-	425.00	-	425.00	-	0.0%
	6315	Reappraisal Reserves	90,000.00	90,000.00	90,000.00	90,000.00	-	90,000.00	-	0.0%
	6350	Legal Notice & Advertising	408.00	460.00	340.50	480.00	-	480.00	-	0.0%
	6400_125	Utilities Telecommunications	2,200.10	1,700.00	2,399.94	2,450.00	2,234.81	1,700.00	(750.00)	-30.6%
	6500_118	Professional and Consultant Services Contractual Services	-	5,000.00	-	29,930.00	-	25,000.00	(4,930.00)	-16.5%
	6600	Maintenance Contracts	1,105.00	5,000.00	-	3,600.00	3,200.00	3,700.00	100.00	2.8%
	6700_100	Travel & Training Education	580.00	1,275.00	435.00	1,275.00	285.00	1,275.00	-	0.0%
	6700_110	Travel & Training Travel Expense	598.62	1,100.00	521.42	1,100.00	314.94	1,100.00	-	0.0%
<i>Account Classification Total: GEN OPER - General Operating</i>			100,013.86	112,165.00	97,211.45	136,465.00	9,184.34	130,985.00	(5,480.00)	-4.0%
Division Total: 000 - Admin			367,380.61	398,289.00	367,495.00	423,684.00	272,320.73	419,774.00	(3,910.00)	-0.9%
Department Total: 07 - City Assessor			367,380.61	398,289.00	367,495.00	423,684.00	272,320.73	419,774.00	(3,910.00)	-0.9%
EXPENSES Total			367,380.61	398,289.00	367,495.00	423,684.00	272,320.73	419,774.00	(3,910.00)	-0.9%
Fund REVENUE Total: 101 - General Fund			104,017.84	103,100.00	102,809.00	105,000.00	103,065.50	220,100.00	115,100.00	109.6%
Fund EXPENSE Total: 101 - General Fund			367,380.61	398,289.00	367,495.00	423,684.00	272,320.73	419,774.00	(3,910.00)	-0.9%
Fund Total: 101 - General Fund			(263,362.77)	(295,189.00)	(264,686.00)	(318,684.00)	(169,255.23)	(199,674.00)	119,010.00	-37.3%

Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
	REVENUE GRAND Totals:	104,017.84	103,100.00	102,809.00	105,000.00	103,065.50	220,100.00	115,100.00	109.6%
	EXPENSE GRAND Totals:	367,380.61	398,289.00	367,495.00	423,684.00	272,320.73	419,774.00	(3,910.00)	-0.9%
	Grand Totals:	(263,362.77)	(295,189.00)	(264,686.00)	(318,684.00)	(169,255.23)	(199,674.00)	119,010.00	-37.3%