



Assessment Department

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	951,615	1,024,039	72,424	7.61%
Revenues	56,000	55,000	1,000	-1.79%
Net Local	895,615	969,039	73,424	8.20%

Major Influences

- Loss of Annual Assessment Aid
 - Loss of ~\$150,000/year
- Personnel Issues
 - Plan to stabilize at 15 FTE's (high of 19.5)
 - Currently at 9 FTE (with 1 FTE as OTR)
 - We are down 2 Clerical Staff, 1 Tax Map Staff and 2 Appraisal Staff
 - Pending retirements of highly trained/specialized staffing.

Major Influences

- Technology
 - Increased efficiency
 - I pads - increased field time
 - Dropbox - continually moving to a paperless environment.
 - Discontinue activities that do not have a tangible benefit (If we do not do this, at what liability is the county at?).
 - However, we will need to replace our public interface, tax map maintenance module and our MSAccess databases.

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
13.00	11.00	10.00	9.00	10.00	0.00	0.00%

Over Target Requests Supported by the Tentative Budget*

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-10	1	34,802	0	34,802	Additional Salary and Fringes for a position change

* This is a partially funded OTR – request was for \$55,898 to cover a Valuation Specialist , recommended was a Valuation Support Specialist. This combined position provides clerical, technical and valuation support. (New position that updates 1964 position of Real Property Tax Service Assistant)