



OVERVIEW: 2010 Assessor's Office

**Finance & Personnel Committee
October 7, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	46.55	42.55	-4.00 (-8.6%)
FTEs - Other	0.00	0.00	0
Salaries & Wages	2,900,446	2,623,437	-277,009 (-9.6%)
Fringe Benefits	1,189,183	1,075,609	-113,574 (-9.6%)
Operating Expenditures	279,972	429,200	+149,228 (+53.3%)
Equipment	0	0	0
Special Funds	170,000	150,000	-20,000 (-11.8%)
TOTAL	4,539,601	4,278,246	-261,355 (-5.8%)

2010 Proposed Changes/Issues

- \$261,355 in reductions from 2009 Adopted budget (5.8%). 3 positions and 4.00 FTE eliminated, all through attrition.
- Removal of step increases, furloughs and other salary adjustments = \$46,700 in reductions.
- A modified revaluation in 2010 to save operating expenses.
- Professional Services increased by \$180,000 and Remission of Taxes SPA reduced by \$250,000 reflecting increased emphasis on fighting cases.

Other Service Issues and Changes

- 6 times as many assessment appeals 20 years ago vs. today.
- Assessments within 5% of sales prices for 2008 despite changing market. Assessor efficiency up nearly 50% in last 10 years.
- Appraisal fee revenue dropped over 40% from Aug. 2008 - Sept. 2009 vs. all of 2007.
Chargebacks budgeted at \$900,000.