



Supervisor of Assessments- Summary FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 001 - General Fund								
REVENUE								
Department 170 - Supervisor of Assessments								
Sub-Department 000 - Revenues								
34050	Mapping Royalties Fees	8,824.13	8,307.53	17,837.79	6,317.75	6,000.00	10,000.00	66.66
34060	Assessor Fees	44,839.84	18,376.93	21,320.09	19,969.36	20,000.00	20,000.00	.00
37020	Sup of Assr Salary Reimbursement	54,075.00	54,075.00	67,017.15	60,810.04	62,330.00	63,889.00	2.50
Sub-Department 000 - Revenues Totals		\$107,738.97	\$80,759.46	\$106,175.03	\$87,097.15	\$88,330.00	\$93,889.00	6.29%
Department 170 - Supervisor of Assessments Totals		\$107,738.97	\$80,759.46	\$106,175.03	\$87,097.15	\$88,330.00	\$93,889.00	6.29%
REVENUE TOTALS		\$107,738.97	\$80,759.46	\$106,175.03	\$87,097.15	\$88,330.00	\$93,889.00	6.29%
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 170 - Supervisor of Assessments								
40000	Salaries and Wages	656,685.92	660,086.43	707,955.08	738,520.53	763,234.00	780,036.00	2.20
40200	Overtime Salaries	5,180.80	3,437.88	1,934.88	2,223.48	2,500.00	2,572.00	2.88
45000	Healthcare Contribution	139,345.90	132,153.59	143,722.15	143,438.38	152,466.00	157,866.00	3.54
45010	Dental Contribution	4,406.68	4,506.94	5,453.30	4,831.86	5,058.00	5,132.00	1.46
50150	Contractual/Consulting Services	27,909.08	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	3,806.61	3,934.59	5,118.16	1,969.81	6,500.00	5,000.00	(23.07)
52140	Repairs and Maint- Copiers	4,148.50	4,330.00	8,656.42	7,647.46	9,000.00	9,000.00	.00
53070	Legal Printing	101,170.43	122,543.66	77,484.20	158,844.48	106,000.00	106,000.00	.00
53100	Conferences and Meetings	2,974.28	3,577.95	3,982.68	4,634.12	5,000.00	5,000.00	.00
53110	Employee Training	10,409.48	5,621.28	9,792.97	13,830.19	14,000.00	14,000.00	.00
53120	Employee Mileage Expense	540.61	2,627.85	4,220.87	4,336.32	4,000.00	4,200.00	5.00
53130	General Association Dues	1,670.00	1,870.00	2,908.00	2,755.00	3,000.00	3,000.00	.00
60000	Office Supplies	6,619.00	6,142.02	5,609.67	4,438.91	9,000.00	9,000.00	.00
60010	Operating Supplies	2,733.12	.00	5,642.28	.00	.00	.00	.00
60020	Computer Related Supplies	583.06	198.25	5,905.68	6,446.48	12,000.00	12,000.00	.00
60050	Books and Subscriptions	1,228.13	1,561.15	988.65	1,064.65	2,000.00	2,000.00	.00
70020	Computer Software- Capital	.00	.00	.00	16,000.00	.00	.00	.00
Sub-Department 170 - Supervisor of Assessments Totals		\$969,411.60	\$952,591.59	\$989,374.99	\$1,110,981.67	\$1,093,758.00	\$1,114,806.00	1.92%
Sub-Department 171 - Board of Review								
40000	Salaries and Wages	61,619.30	61,597.64	61,766.86	61,766.87	63,524.00	64,943.00	2.23
40300	Employee Per Diem	37,672.00	37,082.50	34,088.21	29,972.15	44,800.00	32,500.00	(27.45)
45000	Healthcare Contribution	19,799.27	22,560.22	21,963.88	23,491.83	24,983.00	25,652.00	2.67
45010	Dental Contribution	752.96	529.70	542.13	506.71	530.00	560.00	5.66
50170	Appraisal Services	2,625.00	2,500.00	9,425.00	13,375.00	42,500.00	24,000.00	(43.52)
53120	Employee Mileage Expense	5,541.94	2,329.46	.00	.00	.00	.00	.00
Sub-Department 171 - Board of Review Totals		\$128,010.47	\$126,599.52	\$127,786.08	\$129,112.56	\$176,337.00	\$147,655.00	(16.27%)
Department 170 - Supervisor of Assessments Totals		\$1,097,422.07	\$1,079,191.11	\$1,117,161.07	\$1,240,094.23	\$1,270,095.00	\$1,262,461.00	(0.60%)



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Fund	001 - General Fund							
	EXPENSE TOTALS	\$1,097,422.07	\$1,079,191.11	\$1,117,161.07	\$1,240,094.23	\$1,270,095.00	\$1,262,461.00	(0.60%)
Fund	001 - General Fund Totals							
	REVENUE TOTALS	\$107,738.97	\$80,759.46	\$106,175.03	\$87,097.15	\$88,330.00	\$93,889.00	6.29%
	EXPENSE TOTALS	\$1,097,422.07	\$1,079,191.11	\$1,117,161.07	\$1,240,094.23	\$1,270,095.00	\$1,262,461.00	(0.60%)
Fund	001 - General Fund Totals	(\$989,683.10)	(\$998,431.65)	(\$1,010,986.04)	(\$1,152,997.08)	(\$1,181,765.00)	(\$1,168,572.00)	(1.12%)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$107,738.97	\$80,759.46	\$106,175.03	\$87,097.15	\$88,330.00	\$93,889.00	6.29%
	EXPENSE GRAND TOTALS	\$1,097,422.07	\$1,079,191.11	\$1,117,161.07	\$1,240,094.23	\$1,270,095.00	\$1,262,461.00	(0.60%)
	Net Grand Totals	(\$989,683.10)	(\$998,431.65)	(\$1,010,986.04)	(\$1,152,997.08)	(\$1,181,765.00)	(\$1,168,572.00)	(1.12%)