



Supervisor of Assessments- 2017 Budget- Detailed

Budget Year 2017

G/L 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								
001.170.000.34050	Mapping Royalties Fees	8,824.13	8,307.53	17,837.79	6,317.75	6,000.00	10,000.00	66.66
Comments								
Level	Comment							
Submitted Budget	Actual mapping royalties received in FY 2016 - \$10,082.64							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Mapping Royalties Fees					1.00	10,000.00	10,000.00
							Submitted Budget Totals	\$10,000.00
001.170.000.34060	Assessor Fees	44,839.84	18,376.93	21,320.09	19,969.36	20,000.00	20,000.00	.00
Comments								
Level	Comment							
Submitted Budget	Property Insight - Data Connection - \$1,607.16 x 12 = \$19,286.							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Assessor Fees					1.00	20,000.00	20,000.00
							Submitted Budget Totals	\$20,000.00
001.170.000.37020	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
Comments								
Level	Comment							
Submitted Budget	State of Illinois Statute 35ILCS 200/3-40 - Reimbursement amount - 50% of annual salary Salary \$ 127,778 (includes 2.5% increase)							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Sup of Assr Salary Reimbursement					1.00	63,889.00	63,889.00
							Submitted Budget Totals	\$63,889.00
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



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Fund **001 - General Fund**

EXPENSE

Department **170 - Supervisor of Assessments**

Sub-Department **170 - Supervisor of Assessments**

001.170.170.40000	Salaries and Wages	656,685.92	660,086.43	707,955.08	738,520.53	763,234.00	780,036.00	2.20
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	ARMSTRONG, MARK - SUPERVISOR OF ASSESSMENTS	1.00	124,660.00	124,660.00
Submitted Budget	BINGMAN, JODI - BOARD OF REVIEW COORDINATOR	1.00	44,494.00	44,494.00
Submitted Budget	DEW, BARBARA - DATA SPECIALIST	1.00	33,835.00	33,835.00
Submitted Budget	DORAN, BEV - PRODUCTION MANAGER	1.00	60,199.00	60,199.00
Submitted Budget	FIENE, JENNIFER - NETWORK ADMINISTRATOR	1.00	69,047.00	69,047.00
Submitted Budget	FINSTROM, LENNY (23.42%) - CADASTRAL MAPPING SPECIALIST	.23	52,176.00	12,219.62
Submitted Budget	FITZMAURICE, STEPHEN - PART TIME CLERICAL	1.00	10,757.00	10,757.00
Submitted Budget	GABRELESKI, JANICE - DATA SPECIALIST	1.00	35,331.00	35,331.00
Submitted Budget	GRATTON, CATHERINE - DATA SPECIALIST	1.00	36,899.00	36,899.00
Submitted Budget	HAMMER, GRETCHEN - DATA SPECIALIST	1.00	25,294.00	25,294.00
Submitted Budget	HUBER, ROBIN - PURCHASING / PAYROLL ASSISTANT	1.00	50,006.00	50,006.00
Submitted Budget	KING, DONNA - PROPERTY TAX APPEAL BOARD COORDINATOR	1.00	46,342.00	46,342.00
Submitted Budget	MARTIN, ANGELA - DATA SPECIALIST	1.00	25,280.00	25,280.00
Submitted Budget	ORLANDO, SANDRA - ADMINISTRATIVE ASSISTANT	1.00	53,566.00	53,566.00
Submitted Budget	RICHARDSON JONES, DONNIE - DATA SPECIALIST	1.00	33,079.00	33,079.00
Submitted Budget	WINTER, HOLLY - CHIEF DEPUTY	1.00	86,847.00	86,847.00
Submitted Budget	X - SEASONAL - 600 HOURS	1.00	10,500.00	10,500.00
Submitted Budget	Z - 2.5% NON-UNION SALARY INCREASE	1.00	18,958.90	18,958.90
Submitted Budget	Z - PAYROLL ACCRUAL 0.0035	.00	777,314.90	2,720.60
Submitted Budget Totals				\$780,035.12

001.170.170.40200	Overtime Salaries	5,180.80	3,437.88	1,934.88	2,223.48	2,500.00	2,572.00	2.88
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Comments

Level	Comment
Submitted Budget	Funds current and anticipated overtime

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	1.Non-Exempt Employees	1.00	2,500.00	2,500.00
Submitted Budget	2.2.5% Non-Union Salary Increase	1.00	62.50	62.50
Submitted Budget	3.Payroll Accrual	.00	2,562.50	8.97
Submitted Budget Totals				\$2,571.47



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Fund **001 - General Fund**

EXPENSE

Department **170 - Supervisor of Assessments**

Sub-Department **170 - Supervisor of Assessments**

001.170.170.45000	Healthcare Contribution	139,345.90	132,153.59	143,722.15	143,438.38	152,466.00	157,866.00	3.54
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Armstrong, Mark	1.00	19,588.00	19,588.00
Submitted Budget	Bingman, Jodi	1.00	16,973.00	16,973.00
Submitted Budget	Dew, Barb	1.00	13,481.00	13,481.00
Submitted Budget	Doran, Bev	1.00	6,064.00	6,064.00
Submitted Budget	Fiene, Jennifer	1.00	11,743.00	11,743.00
Submitted Budget	Finstrom, Lenny (23.42%)	.23	16,973.00	3,975.08
Submitted Budget	Gabreski, Janice	1.00	6,064.00	6,064.00
Submitted Budget	Gratton, Cathy	1.00	11,743.00	11,743.00
Submitted Budget	Huber, Robin	1.00	19,588.00	19,588.00
Submitted Budget	King, Donna	1.00	13,481.00	13,481.00
Submitted Budget	Martin, Angie	1.00	6,064.00	6,064.00
Submitted Budget	Orlando, Sandra	1.00	6,064.00	6,064.00
Submitted Budget	Richardson-Jones, Donnie	1.00	6,064.00	6,064.00
Submitted Budget	Winter, Holly	1.00	16,973.00	16,973.00
Submitted Budget Totals				\$157,865.08

001.170.170.45010	Dental Contribution	4,406.68	4,506.94	5,453.30	4,831.86	5,058.00	5,132.00	1.46
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Armstrong, Mark	1.00	560.00	560.00
Submitted Budget	Bingman, Jodi	1.00	560.00	560.00
Submitted Budget	Dew, Barb	1.00	560.00	560.00
Submitted Budget	Doran, Bev	1.00	216.00	216.00
Submitted Budget	Fiene, Jennifer	1.00	216.00	216.00
Submitted Budget	Finstrom, Lenny (23.42%)	.23	560.00	131.15
Submitted Budget	Gratton, Cathy	1.00	560.00	560.00
Submitted Budget	Huber, Robin	1.00	560.00	560.00
Submitted Budget	King, Donna	1.00	560.00	560.00
Submitted Budget	Martin, Angie	1.00	216.00	216.00
Submitted Budget	Orlando, Sandra	1.00	216.00	216.00
Submitted Budget	Richardson-Jones, Donnie	1.00	216.00	216.00
Submitted Budget	Winter, Holly	1.00	560.00	560.00
Submitted Budget Totals				\$5,131.15



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Fund 001 - General Fund								
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 170 - Supervisor of Assessments								
001.170.170.50150	Contractual/Consulting Services	27,909.08	.00	.00	.00	.00	.00	.00
001.170.170.52130	Repairs and Maint- Computers	3,806.61	3,934.59	5,118.16	1,969.81	6,500.00	5,000.00	(23.07)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Needed to keep tax cycle on time.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		REPAIRS AND MAINTENANCE - COMPUTERS		1.00		5,000.00		5,000.00
Submitted Budget Totals								\$5,000.00
001.170.170.52140	Repairs and Maint- Copiers	4,148.50	4,330.00	8,656.42	7,647.46	9,000.00	9,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Facilitates mandated functions of the Supervisor of Assessments and Board of Review. Xerox - increase 2015 - \$1,542 2016 - \$1,689 9.5% Lanier - increase 2015 - \$1,836 2016 - \$2,202 19.9% Toshiba - B&W .0052 Color .033 2015 - \$920.00 2016 - \$1,180 (estimate) Envelope inserter -Current yearly lease \$3,420						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		REPAIRS AND MAINTENANCE - COPIERS		1.00		9,000.00		9,000.00
Submitted Budget Totals								\$9,000.00
001.170.170.53070	Legal Printing	101,170.43	122,543.66	77,484.20	158,844.48	106,000.00	106,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Mandated Last 3 year's of publications - 2015 quad 2013 - \$90,152 2014 - \$74,139 2015 - \$155,264.00						



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Fund 001 - General Fund								
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 170 - Supervisor of Assessments								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	LEGAL PRINTING					1.00	106,000.00	106,000.00
						Submitted Budget Totals		\$106,000.00
001.170.170.53100	Conferences and Meetings	2,974.28	3,577.95	3,982.68	4,634.12	5,000.00	5,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Illinois Association of County Officials Property Tax Advisory Committee - Department of Revenue							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CONFERENCE AND MEETINGS					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
001.170.170.53110	Employee Training	10,409.48	5,621.28	9,792.97	13,830.19	14,000.00	14,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Certified Illinois Assessing Officers Designations require continuing education New employee's pursuing their Certified Illinois Assessing Officers Designations							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	EMPLOYEE TRAINING					1.00	14,000.00	14,000.00
						Submitted Budget Totals		\$14,000.00
001.170.170.53120	Employee Mileage Expense	540.61	2,627.85	4,220.87	4,336.32	4,000.00	4,200.00	5.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Travel related to employee training and meetings							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	EMPLOYEE MILEAGE EXPENSE					1.00	4,200.00	4,200.00
						Submitted Budget Totals		\$4,200.00



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Fund 001 - General Fund								
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 170 - Supervisor of Assessments								
001.170.170.53130	General Association Dues	1,670.00	1,870.00	2,908.00	2,755.00	3,000.00	3,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Illinois Geographical Information System Association International Association of Assessing Officers Certified Illinois Assessing Officers County Assessment Officers Association Appraisal Institute 2017 New Designations						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		GENERAL ASSOCIATION DUES		1.00		3,000.00		3,000.00
Submitted Budget Totals								\$3,000.00
001.170.170.60000	Office Supplies	6,619.00	6,142.02	5,609.67	4,438.91	9,000.00	9,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		General office supplies						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		OFFICE SUPPLIES		1.00		9,000.00		9,000.00
Submitted Budget Totals								\$9,000.00
001.170.170.60010	Operating Supplies	2,733.12	.00	5,642.28	.00	.00	.00	.00
001.170.170.60020	Computer Related Supplies	583.06	198.25	5,905.68	6,446.48	12,000.00	12,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Adobe Acrobat Upgrade - \$199.00(QTY 8) = \$1,592 Desktop scanner Replacement of failed parts Program updates Battery backups 6 Tablets - Board of Review						



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Fund 001 - General Fund								
EXPENSE								
Department 170 - Supervisor of Assessments								
Sub-Department 171 - Board of Review								
001.170.171.45000	Healthcare Contribution	19,799.27	22,560.22	21,963.88	23,491.83	24,983.00	25,652.00	2.67
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Madziarek, Michael					1.00	6,064.00	6,064.00
Submitted Budget	Schulenburg, Kevin					1.00	19,588.00	19,588.00
Submitted Budget Totals								\$25,652.00
001.170.171.45010	Dental Contribution	752.96	529.70	542.13	506.71	530.00	560.00	5.66
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Schulenburg, Kevin					1.00	560.00	560.00
Submitted Budget Totals								\$560.00
001.170.171.50170	Appraisal Services	2,625.00	2,500.00	9,425.00	13,375.00	42,500.00	24,000.00	(43.52)
Comments								
Level	Comment							
Submitted Budget	Property Tax Appeal Board - Docket Summary							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	APPRAISAL SERVICES					1.00	24,000.00	24,000.00
Submitted Budget Totals								\$24,000.00
001.170.171.53120	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%)
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%)