



FY21 Supervisor of Assessments GF Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
REVENUE									
Department 170 - Supervisor of Assessments									
Sub-Department 000 - Revenues									
34050	Mapping Royalties Fees	10,082.64	10,488.89	2,554.79	7,541.27	2,500.00	.00	2,500.00	.00
34060	Assessor Fees	20,613.92	20,886.92	20,725.43	20,819.92	20,000.00	.00	20,000.00	.00
37020	Sup of Assr Salary Reimbursement	60,810.00	65,405.30	63,886.80	65,164.44	66,467.00	.00	66,467.00	.00
38900	Miscellaneous Other	10.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$91,516.56	\$96,781.11	\$87,167.02	\$93,525.63	\$88,967.00	\$0.00	\$88,967.00	0.00%
Department 170 - Supervisor of Assessments Totals		\$91,516.56	\$96,781.11	\$87,167.02	\$93,525.63	\$88,967.00	\$0.00	\$88,967.00	0.00%
REVENUE TOTALS		\$91,516.56	\$96,781.11	\$87,167.02	\$93,525.63	\$88,967.00	\$0.00	\$88,967.00	0.00%
EXPENSE									
Department 170 - Supervisor of Assessments									
Sub-Department 170 - Supervisor of Assessments									
40000	Salaries and Wages	755,599.10	735,251.76	726,272.08	710,736.70	748,712.00	24,311.00	773,023.00	3.24
40200	Overtime Salaries	1,352.97	898.91	963.73	3,314.58	10,285.00	(9,262.00)	1,023.00	(90.05)
45000	Healthcare Contribution	159,551.45	166,500.06	171,285.59	174,590.50	201,102.00	13,490.00	214,592.00	6.70
45009	Healthcare Subsidy	(7,345.10)	(7,974.76)	(6,938.93)	.00	.00	.00	.00	.00
45010	Dental Contribution	5,081.84	5,865.37	6,202.82	6,211.68	7,333.00	198.00	7,531.00	2.70
45019	Dental Subsidy	(131.17)	(509.71)	(21.77)	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	.00	900.41	.00	512.00	.00	512.00	.00
52140	Repairs and Maint- Copiers	8,521.20	9,175.31	7,379.58	8,617.12	7,500.00	.00	7,500.00	.00
53070	Legal Printing	78,088.17	72,293.82	62,309.42	163,443.73	44,000.00	.00	44,000.00	.00
53100	Conferences and Meetings	3,878.30	2,792.28	2,649.99	1,997.70	5,000.00	.00	5,000.00	.00
53110	Employee Training	10,734.23	7,517.17	9,341.76	12,381.43	14,000.00	.00	14,000.00	.00
53120	Employee Mileage Expense	2,985.68	3,519.01	3,249.52	4,030.28	4,200.00	.00	4,200.00	.00
53130	General Association Dues	2,930.00	3,909.92	2,347.00	2,428.00	3,000.00	.00	3,000.00	.00
60000	Office Supplies	4,580.25	8,185.87	7,823.05	11,064.43	9,000.00	.00	9,000.00	.00
60020	Computer Related Supplies	9,240.23	9,902.04	2,829.29	10,088.28	9,275.00	.00	9,275.00	.00
60050	Books and Subscriptions	984.15	984.15	1,004.15	1,173.15	1,400.00	.00	1,400.00	.00
70080	Office Furniture	.00	1,998.99	.00	.00	.00	.00	.00	.00
Sub-Department 170 - Supervisor of Assessments Totals		\$1,036,051.30	\$1,020,310.19	\$997,597.69	\$1,110,077.58	\$1,065,319.00	\$28,737.00	\$1,094,056.00	2.70%
Sub-Department 171 - Board of Review									
40000	Salaries and Wages	61,936.09	66,528.35	64,893.87	66,200.51	67,702.00	(175.00)	67,527.00	(.25)
40300	Employee Per Diem	27,025.71	26,025.71	19,114.65	11,856.07	32,500.00	.00	32,500.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 170 - Supervisor of Assessments									
Sub-Department 171 - Board of Review									
45000	Healthcare Contribution	25,616.87	40,359.45	43,231.47	41,670.41	50,481.00	(23,440.00)	27,041.00	(46.43)
45009	Healthcare Subsidy	(1,495.95)	(1,932.01)	(1,751.03)	.00	.00	.00	.00	.00
45010	Dental Contribution	546.13	610.94	635.07	450.50	681.00	(681.00)	.00	(100.00)
45019	Dental Subsidy	(14.03)	(53.15)	(2.23)	.00	.00	.00	.00	.00
50170	Appraisal Services	13,387.50	1,500.00	4,599.50	13,648.00	16,000.00	.00	16,000.00	.00
Sub-Department 171 - Board of Review Totals		\$127,002.32	\$133,039.29	\$130,721.30	\$133,825.49	\$167,364.00	(\$24,296.00)	\$143,068.00	(14.52%)
Department 170 - Supervisor of Assessments Totals		\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,232,683.00	\$4,441.00	\$1,237,124.00	0.36%
EXPENSE TOTALS		\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,232,683.00	\$4,441.00	\$1,237,124.00	0.36%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$91,516.56	\$96,781.11	\$87,167.02	\$93,525.63	\$88,967.00	\$0.00	\$88,967.00	0.00%
EXPENSE TOTALS		\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,232,683.00	\$4,441.00	\$1,237,124.00	0.36%
Fund 001 - General Fund Totals		(\$1,071,537.06)	(\$1,056,568.37)	(\$1,041,151.97)	(\$1,150,377.44)	(\$1,143,716.00)	(\$4,441.00)	(\$1,148,157.00)	0.39%
Net Grand Totals									
REVENUE GRAND TOTALS		\$91,516.56	\$96,781.11	\$87,167.02	\$93,525.63	\$88,967.00	\$0.00	\$88,967.00	0.00%
EXPENSE GRAND TOTALS		\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,232,683.00	\$4,441.00	\$1,237,124.00	0.36%
Net Grand Totals		(\$1,071,537.06)	(\$1,056,568.37)	(\$1,041,151.97)	(\$1,150,377.44)	(\$1,143,716.00)	(\$4,441.00)	(\$1,148,157.00)	0.39%