



FY22 Supervisor of Assessments GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund 001 - General Fund									
REVENUE									
Department 170 - Supervisor of Assessments									
Sub-Department 000 - Revenues									
34050	Mapping Royalties Fees	10,488.89	2,554.79	7,541.27	.00	2,500.00	.00	2,500.00	.00
34060	Assessor Fees	20,886.92	20,725.43	20,819.92	21,749.88	20,000.00	.00	20,000.00	.00
37020	Sup of Assr Salary Reimbursement	65,405.30	63,886.80	65,164.44	66,467.76	66,467.00	2,686.00	69,153.00	4.04
Sub-Department 000 - Revenues Totals		<u>\$96,781.11</u>	<u>\$87,167.02</u>	<u>\$93,525.63</u>	<u>\$88,217.64</u>	<u>\$88,967.00</u>	<u>\$2,686.00</u>	<u>\$91,653.00</u>	<u>3.02%</u>
Department 170 - Supervisor of Assessments Totals		<u>\$96,781.11</u>	<u>\$87,167.02</u>	<u>\$93,525.63</u>	<u>\$88,217.64</u>	<u>\$88,967.00</u>	<u>\$2,686.00</u>	<u>\$91,653.00</u>	<u>3.02%</u>
REVENUE TOTALS		<u>\$96,781.11</u>	<u>\$87,167.02</u>	<u>\$93,525.63</u>	<u>\$88,217.64</u>	<u>\$88,967.00</u>	<u>\$2,686.00</u>	<u>\$91,653.00</u>	<u>3.02%</u>
EXPENSE									
Department 170 - Supervisor of Assessments									
Sub-Department 170 - Supervisor of Assessments									
40000	Salaries and Wages	735,251.76	726,272.08	710,736.70	744,493.68	773,023.00	18,853.00	791,876.00	2.43
40009	Salaries and Wages Subsidy	.00	.00	.00	(53,294.07)	.00	.00	.00	.00
40200	Overtime Salaries	898.91	963.73	3,314.58	.00	1,023.00	.00	1,023.00	.00
45000	Healthcare Contribution	166,500.06	171,285.59	174,590.50	173,683.98	205,639.00	(8,866.00)	196,773.00	(4.31)
45009	Healthcare Subsidy	(7,974.76)	(6,938.93)	.00	(14,907.22)	.00	.00	.00	.00
45010	Dental Contribution	5,865.37	6,202.82	6,211.68	5,954.66	7,174.00	(73.00)	7,101.00	(1.01)
45019	Dental Subsidy	(509.71)	(21.77)	.00	(616.89)	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	900.41	.00	.00	512.00	(512.00)	.00	(100.00)
52140	Repairs and Maint- Copiers	9,175.31	7,379.58	8,617.12	5,718.40	7,500.00	.00	7,500.00	.00
53070	Legal Printing	72,293.82	62,309.42	163,443.73	27,187.96	44,000.00	.00	44,000.00	.00
53100	Conferences and Meetings	2,792.28	2,649.99	1,997.70	836.39	5,000.00	.00	5,000.00	.00
53110	Employee Training	7,517.17	9,341.76	12,381.43	6,515.67	14,000.00	.00	14,000.00	.00
53120	Employee Mileage Expense	3,519.01	3,249.52	4,030.28	926.49	4,200.00	.00	4,200.00	.00
53130	General Association Dues	3,909.92	2,347.00	2,428.00	1,641.00	3,000.00	.00	3,000.00	.00
60000	Office Supplies	8,185.87	7,823.05	11,064.43	3,834.44	9,000.00	.00	9,000.00	.00
60020	Computer Related Supplies	9,902.04	2,829.29	10,088.28	9,171.82	9,275.00	725.00	10,000.00	7.81
60050	Books and Subscriptions	984.15	1,004.15	1,173.15	1,428.15	1,400.00	.00	1,400.00	.00
70080	Office Furniture	1,998.99	.00	.00	.00	.00	.00	.00	.00
Sub-Department 170 - Supervisor of Assessments Totals		<u>\$1,020,310.19</u>	<u>\$997,597.69</u>	<u>\$1,110,077.58</u>	<u>\$912,574.46</u>	<u>\$1,084,746.00</u>	<u>\$10,127.00</u>	<u>\$1,094,873.00</u>	<u>0.93%</u>
Sub-Department 171 - Board of Review									
40000	Salaries and Wages	66,528.35	64,893.87	66,200.51	66,373.84	67,527.00	(1.00)	67,526.00	.00
40300	Employee Per Diem	26,025.71	19,114.65	11,856.07	20,543.57	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	40,359.45	43,231.47	41,670.41	24,356.73	25,932.00	31,012.00	56,944.00	119.58
45009	Healthcare Subsidy	(1,932.01)	(1,751.03)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	610.94	635.07	450.50	.00	.00	699.00	699.00	.00
45019	Dental Subsidy	(53.15)	(2.23)	.00	.00	.00	.00	.00	.00
50170	Appraisal Services	1,500.00	4,599.50	13,648.00	7,210.67	52,500.00	(28,500.00)	24,000.00	(54.28)
Sub-Department 171 - Board of Review Totals		\$133,039.29	\$130,721.30	\$133,825.49	\$118,484.81	\$178,459.00	\$3,210.00	\$181,669.00	1.80%
Department 170 - Supervisor of Assessments Totals		\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,031,059.27	\$1,263,205.00	\$13,337.00	\$1,276,542.00	1.06%
EXPENSE TOTALS		\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,031,059.27	\$1,263,205.00	\$13,337.00	\$1,276,542.00	1.06%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$96,781.11	\$87,167.02	\$93,525.63	\$88,217.64	\$88,967.00	\$2,686.00	\$91,653.00	3.02%
EXPENSE TOTALS		\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,031,059.27	\$1,263,205.00	\$13,337.00	\$1,276,542.00	1.06%
Fund 001 - General Fund Totals		(\$1,056,568.37)	(\$1,041,151.97)	(\$1,150,377.44)	(\$942,841.63)	(\$1,174,238.00)	(\$10,651.00)	(\$1,184,889.00)	0.91%
Net Grand Totals									
REVENUE GRAND TOTALS		\$96,781.11	\$87,167.02	\$93,525.63	\$88,217.64	\$88,967.00	\$2,686.00	\$91,653.00	3.02%
EXPENSE GRAND TOTALS		\$1,153,349.48	\$1,128,318.99	\$1,243,903.07	\$1,031,059.27	\$1,263,205.00	\$13,337.00	\$1,276,542.00	1.06%
Net Grand Totals		(\$1,056,568.37)	(\$1,041,151.97)	(\$1,150,377.44)	(\$942,841.63)	(\$1,174,238.00)	(\$10,651.00)	(\$1,184,889.00)	0.91%