



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2024 Department Requested	2023 Amended Budget	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount		
Fund 101 - General Fund									
REVENUE									
Department 07 - City Assessor									
Division 000 - Admin									
<i>Intergovernmental Revenues</i>									
4875_160	Grants Act 60 Maintenance	105,000.00	103,066.00	10,833.00	11,226.00	12,913.50	12,790.00		
4990_115	Interfund Transfer Proceeds Reserved/Committed	.00	.00	.00	.00	56,022.85	.00		
<i>Intergovernmental Revenues Totals</i>		\$105,000.00	\$103,066.00	\$10,833.00	\$11,226.00	\$68,936.35	\$12,790.00		
<i>Charges for Services</i>									
4600_100	Fees For Services General Government	132.00	.00	132.00	.00	136.00	154.00		
<i>Charges for Services Totals</i>		\$132.00	\$0.00	\$132.00	\$0.00	\$136.00	\$154.00		
Division 000 - Admin Totals		\$105,132.00	\$103,066.00	\$10,965.00	\$11,226.00	\$69,072.35	\$12,944.00		
Department 07 - City Assessor Totals		\$105,132.00	\$103,066.00	\$10,965.00	\$11,226.00	\$69,072.35	\$12,944.00		
REVENUE TOTALS		\$105,132.00	\$103,066.00	\$10,965.00	\$11,226.00	\$69,072.35	\$12,944.00		
EXPENSE									
Department 07 - City Assessor									
Division 000 - Admin									
<i>Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	324,762.00	229,467.00	206,179.79	291,500.46	242,104.60	201,836.19		
5000_105	Salaries and Wages Limited Service	58,079.00	103,099.00	.00	.00	.00	.00		
5000_115	Salaries and Wages Seasonal/Temporary	.00	408.00	12,968.50	9,064.75	22,060.80	1,387.20		
5000_900	Salaries and Wages Attrition/reorganization	(25,000.00)	.00	.00	.00	.00	.00		
5100	Overtime	425.00	425.00	3,423.26	1,079.09	947.30	456.67		
5200_115	Other Personnel Services Other Compensation	100.00	1,000.00	550.00	887.63	550.00	250.00		
5200_116	Other Personnel Services Longevity Pay	150.00	.00	.00	.00	.00	.00		



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5200_120	Other Personnel Services Shift Differential	20.00	.00	1.20	.00	4.35	.00		
5200_130	Other Personnel Services Allowance Taxable	650.00	200.00	425.00	425.00	425.00	425.00		
5400_100	Employee Benefits FICA	29,390.00	25,442.00	17,001.27	22,475.83	19,751.76	14,893.56		
5400_115	Employee Benefits Retirement B	26,563.00	18,798.00	18,701.10	16,495.77	18,843.40	22,658.00		
5400_120	Employee Benefits Workers Compensation	10,915.00	12,904.00	14,634.61	12,850.76	3,528.92	7,361.87		
5400_125	Employee Benefits Health Insurance	86,879.00	83,710.00	61,913.00	35,848.00	30,207.00	28,679.00		
5400_130	Employee Benefits Dental Insurance	3,997.00	3,876.00	3,215.00	1,552.00	1,589.00	1,700.00		
5400_135	Employee Benefits Life Insurance	817.00	962.00	911.00	781.00	574.00	328.00		
5400_145	Employee Benefits Employee Parking	2,600.00	2,600.00	660.00	940.00	360.00	720.00		
	<i>Personnel Services Totals</i>	\$520,347.00	\$482,891.00	\$340,583.73	\$393,900.29	\$340,946.13	\$280,695.49		
	<i>General Operating</i>								
6000	Office Supplies	200.00	300.00	344.92	.00	160.39	52.48		
6005	Postage	700.00	660.00	1,960.39	433.59	914.15	791.71		
6020	Office Equipment	225.00	525.00	533.48	425.65	552.36	555.38		
6202	Printing/Copying/Paper Mgt	.00	757.00	44.70	22.79	123.43	109.85		
6203	Dues/Subscriptions	3,400.00	3,200.00	2,665.34	2,846.94	3,126.10	2,158.20		
6214	Clothing And Uniforms	850.00	600.00	.00	.00	.00	.00		



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6315	Reappraisal	.00	.00	5,022.50	1,500.00	.00	.00		
6350	Legal Notice & Advertising	500.00	500.00	165.00	.00	354.00	433.00		
6400_125	Utilities Telecommunications	1,800.00	1,700.00	3,104.08	3,029.26	3,031.81	2,453.06		
6500_118	Professional and Consultant Svs Contractual Services	7,000.00	25,000.00	27,015.00	250.00	.00	.00		
6600	Maintenance Contracts	6,100.00	6,100.00	.00	.00	.00	.00		
6700_100	Travel & Training Education	1,000.00	400.00	.00	399.00	.00	50.00		
6700_110	Travel & Training Travel Expense	220.00	720.00	.00	.00	.00	85.57		
<i>General Operating Totals</i>		\$21,995.00	\$40,462.00	\$40,855.41	\$8,907.23	\$8,262.24	\$6,689.25		
<i>Interfund</i>									
7900	Interfund Transfer	.00	103,066.00	.00	.00	.00	.00		
<i>Interfund Totals</i>		\$0.00	\$103,066.00	\$0.00	\$0.00	\$0.00	\$0.00		
Division 000 - Admin Totals		\$542,342.00	\$626,419.00	\$381,439.14	\$402,807.52	\$349,208.37	\$287,384.74		
Department 07 - City Assessor Totals		\$542,342.00	\$626,419.00	\$381,439.14	\$402,807.52	\$349,208.37	\$287,384.74		
EXPENSE TOTALS		\$542,342.00	\$626,419.00	\$381,439.14	\$402,807.52	\$349,208.37	\$287,384.74		
Fund 101 - General Fund Totals									
REVENUE TOTALS		\$105,132.00	\$103,066.00	\$10,965.00	\$11,226.00	\$69,072.35	\$12,944.00		
EXPENSE TOTALS		\$542,342.00	\$626,419.00	\$381,439.14	\$402,807.52	\$349,208.37	\$287,384.74		
Fund 101 - General Fund Totals		(\$437,210.00)	(\$523,353.00)	(\$370,474.14)	(\$391,581.52)	(\$280,136.02)	(\$274,440.74)		
Net Grand Totals									
REVENUE GRAND TOTALS		\$105,132.00	\$103,066.00	\$10,965.00	\$11,226.00	\$69,072.35	\$12,944.00		
EXPENSE GRAND TOTALS		\$542,342.00	\$626,419.00	\$381,439.14	\$402,807.52	\$349,208.37	\$287,384.74		



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