

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
<b>Fund: 101 - General Fund</b>									
<b>REVENUES</b>									
Department: 07 - City Assessor									
Division: 000 - Admin									
<i>INTERGOV - Intergovernmental Revenues</i>									
4875_160	Grants Act 60 Maintenance	12,790.0000	12,913.5000	11,226.0000	10,833.0000	103,066.0000	103,066.0000	0.0000	0%
4990_115	Interfund Transfer Proceeds Reserved/Committed	0.0000	56,022.8500	0.0000	0.0000	100,185.0000	0.0000	(100,185.0000)	-100%
<i>Account Classification Total: INTERGOV - Intergovernmental Revenues</i>		\$12,790.00	\$68,936.35	\$11,226.00	\$10,833.00	\$203,251.00	\$103,066.00	(\$100,185.00)	-49%
<i>CFS - Charges for Services</i>									
4600_100	Fees For Services General Government	154.0000	136.0000	0.0000	132.0000	0.0000	0.0000	0.0000	N/A
<i>Account Classification Total: CFS - Charges for Services</i>		\$154.00	\$136.00	\$0.00	\$132.00	\$0.00	\$0.00	\$0.00	0%
Division Total: 000 - Admin		\$12,944.00	\$69,072.35	\$11,226.00	\$10,965.00	\$203,251.00	\$103,066.00	(\$100,185.00)	-49%
Department Total: 07 - City Assessor		\$12,944.00	\$69,072.35	\$11,226.00	\$10,965.00	\$203,251.00	\$103,066.00	(\$100,185.00)	-49%
<b>REVENUES Total</b>		\$12,944.00	\$69,072.35	\$11,226.00	\$10,965.00	\$203,251.00	\$103,066.00	(\$100,185.00)	-49%
<b>EXPENSES</b>									
Department: 07 - City Assessor									
Division: 000 - Admin									
<i>PER SERVICES - Personnel Services</i>									
5000_100	Salaries and Wages Regular, Full Time	201,836.1900	242,104.6000	291,500.4600	187,910.8200	219,954.0000	224,747.0000	4,793.0000	2%
5000_105	Salaries and Wages Limited Service	0.0000	0.0000	0.0000	0.0000	95,000.0000	100,978.0000	5,978.0000	6%
5000_115	Salaries and Wages Seasonal/Temporary	1,387.2000	22,060.8000	9,064.7500	12,247.0000	6,500.0000	400.0000	(6,100.0000)	-94%
5100	Overtime	456.6700	947.3000	1,079.0900	3,415.0200	5,000.0000	425.0000	(4,575.0000)	-92%
5200_115	Other Personnel Services Other Compensation	250.0000	550.0000	887.6300	550.0000	900.0000	1,000.0000	100.0000	11%
5200_120	Other Personnel Services Shift Differential	0.0000	4.3500	0.0000	1.2000	0.0000	0.0000	0.0000	N/A
5200_130	Other Personnel Services Allowance Taxable	425.0000	425.0000	425.0000	425.0000	600.0000	200.0000	(400.0000)	-67%
5400_100	Employee Benefits FICA	14,893.5600	19,751.7600	22,475.8300	15,553.5400	24,142.0000	24,918.0000	776.0000	3%
5400_115	Employee Benefits Retirement B	22,658.0000	18,843.4000	16,495.7700	18,701.1000	18,702.0000	18,798.0000	96.0000	1%
5400_120	Employee Benefits Workers Compensation	7,361.8700	3,528.9200	12,850.7600	14,634.6100	14,980.0000	12,904.0000	(2,076.0000)	-14%
5400_125	Employee Benefits Health Insurance	28,679.0000	30,207.0000	35,848.0000	61,913.0000	61,913.0000	83,710.0000	21,797.0000	35%
5400_130	Employee Benefits Dental Insurance	1,700.0000	1,589.0000	1,552.0000	3,215.0000	3,215.0000	3,876.0000	661.0000	21%
5400_135	Employee Benefits Life Insurance	328.0000	574.0000	781.0000	911.0000	911.0000	962.0000	51.0000	6%
5400_145	Employee Benefits Employee Parking	720.0000	360.0000	940.0000	660.0000	720.0000	2,600.0000	1,880.0000	261%
<i>Account Classification Total: PER SERVICES - Personnel Services</i>		\$280,695.49	\$340,946.13	\$393,900.29	\$320,137.29	\$452,537.00	\$475,518.00	\$22,981.00	5%
<i>GEN OPER - General Operating</i>									
6000	Office Supplies	52.4800	160.3900	0.0000	27.9900	500.0000	300.0000	(200.0000)	-40%
6005	Postage	791.7100	914.1500	433.5900	1,899.4800	1,700.0000	660.0000	(1,040.0000)	-61%
6020	Office Equipment	555.3800	552.3600	425.6500	543.9600	700.0000	525.0000	(175.0000)	-25%
6202	Printing/Copying/Paper Mgt	109.8500	123.4300	22.7900	40.6000	1,000.0000	757.0000	(243.0000)	-24%
6203	Dues/Subscriptions	2,158.2000	3,126.1000	2,846.9400	2,359.3400	2,400.0000	3,200.0000	800.0000	33%
6214	Clothing And Uniforms	0.0000	0.0000	0.0000	0.0000	425.0000	600.0000	175.0000	41%
6315	Reappraisal	0.0000	0.0000	0.0000	(29,477.5000)	0.0000	0.0000	0.0000	N/A
6350	Legal Notice & Advertising	433.0000	354.0000	0.0000	0.0000	500.0000	500.0000	0.0000	0%
6400_125	Utilities Telecommunications	2,453.0600	3,031.8100	3,029.2600	2,599.5600	1,700.0000	1,700.0000	0.0000	0%
6500_118	Professional and Consultant Svs Contractual Services	0.0000	0.0000	250.0000	27,571.9000	28,375.0000	25,000.0000	(3,375.0000)	-12%
6600	Maintenance Contracts	0.0000	0.0000	0.0000	0.0000	0.0000	6,100.0000	6,100.0000	N/A
6700_100	Travel & Training Education	50.0000	0.0000	399.0000	0.0000	0.0000	400.0000	400.0000	N/A
6700_110	Travel & Training Travel Expense	85.5700	0.0000	0.0000	0.0000	0.0000	720.0000	720.0000	N/A
7200_115	Capital Leases Equipment	0.0000	0.0000	0.0000	0.0000	1,500.0000	0.0000	(1,500.0000)	-100%
<i>Account Classification Total: GEN OPER - General Operating</i>		\$6,689.25	\$8,262.24	\$7,407.23	\$5,565.33	\$38,800.00	\$40,462.00	\$1,662.00	4%
<i>INTERFUND - Interfund</i>									
7900	Interfund Transfer	0.0000	0.0000	0.0000	0.0000	0.0000	103,066.0000	103,066.0000	N/A
<i>Account Classification Total: INTERFUND - Interfund</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,066.00	\$103,066.00	
Division Total: 000 - Admin		\$287,384.74	\$349,208.37	\$401,307.52	\$325,702.62	\$491,337.00	\$619,046.00	\$127,709.00	26%
Department Total: 07 - City Assessor		\$287,384.74	\$349,208.37	\$401,307.52	\$325,702.62	\$491,337.00	\$619,046.00	\$127,709.00	26%
<b>EXPENSES Total</b>		\$287,384.74	\$349,208.37	\$401,307.52	\$325,702.62	\$491,337.00	\$619,046.00	\$127,709.00	26%

Account Number	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2022 Amended Budget	2023 Mayor's Budget	FY23 minus FY22	% change
Fund REVENUE	Total: 101 - General Fund	\$12,944.00	\$69,072.35	\$11,226.00	\$10,965.00	\$203,251.00	\$103,066.00	(\$100,185.00)	-49%
Fund EXPENSE	Total: 101 - General Fund	\$287,384.74	\$349,208.37	\$401,307.52	\$325,702.62	\$491,337.00	\$619,046.00	\$127,709.00	26%
<b>Fund Total: 101 - General Fund</b>		<b>(\$274,440.74)</b>	<b>(\$280,136.02)</b>	<b>(\$390,081.52)</b>	<b>(\$314,737.62)</b>	<b>(\$288,086.00)</b>	<b>(\$515,980.00)</b>	<b>(\$227,894.00)</b>	<b>79%</b>
REVENUE GRAND Totals:		\$12,944.00	\$69,072.35	\$11,226.00	\$10,965.00	\$203,251.00	\$103,066.00	(\$100,185.00)	-49%
EXPENSE GRAND Totals:		\$287,384.74	\$349,208.37	\$401,307.52	\$325,702.62	\$491,337.00	\$619,046.00	\$127,709.00	26%
Grand Totals:		(\$274,440.74)	(\$280,136.02)	(\$390,081.52)	(\$314,737.62)	(\$288,086.00)	(\$515,980.00)	(\$227,894.00)	79%