

Property Tax Administrative Costs FY22-23 2021-22 Actual Expenditures	Assessor	TreasurerTax Collector	Auditor Controller	County Counsel	Property Tax System (IT)	Revenue	Total
1011 Regular Employees	1,139,508.11	465,400.98	848,656.04	1,436,918.10			
1012 Extra Help	7,791.85	16,115.67	11,873.63	0.00			
1013 Overtime	9,489.61	18,912.11	34,290.30	30.88			
1021 Co Cont Retirement	398,812.25	156,385.08	282,903.63	469,909.73			
1022 Co Cont OASDI	67,392.30	28,550.33	52,868.49	86,090.98			
1023 Co Cont SDI-Medicare	15,950.84	6,953.04	12,543.69	20,220.41			
1024 Co Cont Retire Incr	62,018.85	29,555.62	40,987.10	71,976.33			
1030 Co Cont Emp Ins	166,726.34	62,149.81	79,645.41	163,679.03			
1031 Co Cont Unemp Ins	3,765.00	858.00	596.00	1,324.00			
1035 Co Cont Workers Comp	1,039.00	2,854.00	1,319.00	1,430.00			
2060 Communications	2,678.09	996.67	1,327.43	4,469.18			
2101 Insurance	24,606.00	14,019.00	4,104.00	187,467.00			
2120 Equipment Maint	4,797.00	541.88	0.00	0.00			
2150 Memberships	1,675.00	250.00	396.00	10,392.00			
2170 Office Expense	58,728.58	81,778.24	37,278.48	17,735.01			
2182 Data Processing Svc	0.00	23,742.10	0.00	0.00	85,168.00		
2183 Legal Fees	0.00	0.00	0.00	0.00			
2187 Educ & Training	150.00	0.00	410.00	341.80			
2189 Prof & Spec Svcs	7,857.95	6,774.19	31,842.14	84,077.28	170,336.00		
2190 Publ & Legal Notice	423.62	5,759.86	454.85	1,486.58			
2230 Information Technology Equipmer	25,648.55	0.00	2,638.23	24,021.07			
2239 Spec Dept Expense	376.33	0.00	27,880.61	32,185.09	69,627.10		
2250 Trans & Travel	5,762.30	0.00	0.00	100.53			
2253 Out of County Travel	3,161.06	0.00	0.00	497.12			
3340 Taxes & Assessments	0.00	0.00	0.00	0.00			
4370 Equipment	0.00	0.00	0.00	0.00			
5380 Intrafund Transfer	0.00	0.00	0.00	(1,054,376.87)			
5802 Operating Transfer Out	0.00	0.00	0.00	0.00			
Non-Salary Expenditures	851,569.06	421,167.82	577,195.06	123,026.27	325,131.10	0.00	
Fixed Asset Deprn/Amortization					153,683.43		153,683.43
Budget Unit Total	2,008,358.63	921,596.58	1,472,015.03	1,559,975.25	478,814.53	0.00	
% Allocable to Taxes	92.58%	66.96%	12.91%	0.90%	100.00%		
% Applied to Non-Salary	788,419.52	282,023.93	74,541.52	1,110.96	325,131.10	0.00	1,471,227.03
Indirect/Overhead Costs* (from 20-21 Cost Plan)	151,253.00	109,727.21	3,376.00	N/A	N/A		264,356.21
Salary Costs	1,071,005.89	335,098.93	115,561.00	12,976.00	0.00		1,534,641.82
Less: Applicable Revenues	(18,617.94)	(60,346.00)	(219,853.63)	0.00	0.00	(52,826.54)	(351,644.11)
Total Cost Tax Admin	1,992,060.47	666,504.07	(26,375.11)	14,086.96	478,814.53	(52,826.54)	3,072,264.38