

Property Tax Administrative Costs FY23-24 2022-23 Actual Expenditures	Assessor	TreasurerTax Collector	Auditor Controller	County Counsel	Property Tax System (IT/IS)	Revenue	Total
1011 Regular Employees	1,203,569.27	394,879.52	996,498.09	1,530,714.21			
1012 Extra Help	2,685.60	9,935.29	3,100.86	0.00			
1013 Overtime	6,927.73	8,349.03	37,547.82	0.00			
1021 Co Cont Retirement	425,076.74	139,357.55	334,963.28	483,540.98			
1022 Co Cont OASDI	71,684.13	23,397.38	60,785.66	88,222.44			
1023 Co Cont SDI-Medicare	16,910.87	5,749.07	14,660.27	21,671.67			
1024 Co Cont Retire Incr	33,292.40	12,040.47	22,497.56	36,761.43			
1030 Co Cont Emp Ins	186,033.02	58,221.68	90,687.39	213,005.39			
1031 Co Cont Unemp Ins	3,613.00	899.00	370.00	1,039.00			
1035 Co Cont Workers Comp	1,357.00	3,172.00	1,216.00	1,943.00			
2060 Communications	2,783.92	695.90	1,636.44	3,506.41			
2101 Insurance	26,462.00	14,695.00	4,792.00	251,591.00			
2120 Equipment Maint	0.00	0.00	0.00	0.00			
2150 Memberships	1,240.00	480.00	521.00	11,466.75			
2170 Office Expense	25,652.17	74,947.74	39,232.80	10,448.72			
2182 Data Processing Svc	0.00	30,250.65	0.00	0.00	81,056.34		
2183 Legal Fees	0.00	0.00	0.00	0.00			
2187 Educ & Training	295.00	1,300.00	2,724.73	(565.00)			
2189 Prof & Spec Svcs	510.24	510.24	16,670.60	241,016.41	186,636.46		
2190 Publ & Legal Notice	0.91	3,431.25	261.93	1,011.82			
2217 Debt Service Principal-SBITA	0.00	0.00	0.00	14,745.45			
2218 Debt Service Int-SBITA	0.00	0.00	0.00	802.55			
2230 Information Technology Equipmen	51,316.22	0.00	1,281.68	35,097.33			
2239 Spec Dept Expense	2,291.74	0.00	35,467.61	15,163.09	140,116.75		
2250 Trans & Travel	9,403.46	0.00	180.44	0.00			
2253 Out of County Travel	2,448.04	3,229.81	3,589.23	16.10			
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	(1,042,590.00)			
5802 Operating Transfer Out	0.00	0.00	0.00	0.00			
Non-Salary Expenditures	860,370.86	372,377.74	631,538.62	387,894.54	407,809.55	0.00	
Fixed Asset Deprn/Amortization					153,683.43		153,683.43
Budget Unit Total	2,073,553.46	785,541.58	1,668,685.39	1,918,608.75	561,492.98	0.00	
% Allocable to Taxes	92.76%	56.03%	14.29%	0.73%	100.00%		
% Applied to Non-Salary	798,096.63	208,642.58	90,269.68	2,838.18	407,809.55	0.00	1,507,656.62
Indirect/Overhead Costs* (from 19-20 (21-22 Cost Plan))	235,621.00	91,812.71	10,211.00	N/A	N/A		337,644.71
Salary Costs	1,125,371.62	231,494.96	148,245.74	11,200.05	0.00		1,516,312.37
Less: Applicable Revenues	(16,021.61)	(20,478.58)	(322,397.90)	0.00	0.00	(56,680.00)	(415,578.09)
Total Cost Tax Admin	2,143,067.64	511,471.67	(73,671.48)	14,038.23	561,492.98	(56,680.00)	3,099,719.04