



## County Quarterly Budget Report

Fiscal Year 2021 Second Quarter (01/01/2021 - 03/31/2021)

All \$ values are in 1,000s

	FY21 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Property Appraiser</b>					
Positions: Full-Time Filled	410	381	410		
Positions: Long Term Vacant Position		0			
Positions: Vacant Position		29			
Revenue: Carryover	4,000	0	1,000	5,583	2,000
Revenue: General Fund	43,960	0	10,990	0	21,980
Revenue: Proprietary	2,804	164	701	1,691	1,402
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Interdepartmental	3,893	0	973	0	1,946
<b>Totals:</b>	<b>54,657</b>	<b>164</b>	<b>13,664</b>	<b>7,274</b>	<b>27,328</b>

**Comments: \*** *Proprietary revenues mostly reflect collection of non-ad valorem fees that are primarily received during the first half of the fiscal year.  
Interagency revenue occurs during the fourth quarter of the fiscal year.*

Expenditure: Personnel Costs	43,142	10,372	10,786	20,674	21,571
Expenditure: Court Costs	30	1	7	7	15
Expenditure: Contractual Services	7,665	3,334	1,916	3,644	3,832
Expenditure: Other Operating	1,172	492	293	617	586
Expenditure: Charges for County Services	2,408	291	602	1,160	1,204
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	240	101	60	102	120
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
<b>Totals:</b>	<b>54,657</b>	<b>14,591</b>	<b>13,664</b>	<b>26,204</b>	<b>27,328</b>

**Comments: \*** *Personnel expenditures are lower than anticipated due to higher than anticipated attrition.  
Contractual Services expenditures reflect the first payment for the implementation to replace the ComputerAided Mass Appraisal (CAMA) system.  
All other expenditures do not occur evenly during the fiscal year.*