

Multiyear Operating Budget Summary

	2019 Recommended Budget	2020 Forecast	2021 Forecast	2022 Forecast
310 - Assessment & Tax				
500 - Revenue				
130 - User Fees & Charges	\$322,330	\$322,330	\$322,330	\$322,330
155 - Other Revenues	325,553	325,553	325,553	325,553
Total 500 - Revenue	<u>647,883</u>	<u>647,883</u>	<u>647,883</u>	<u>647,883</u>
600 - Expense				
200 - Salaries & Wages	1,462,086	1,504,791	1,506,175	1,506,175
205 - Employee Benefits	365,083	373,072	375,016	376,972
210 - Training & Development	29,046	29,046	29,046	29,046
215 - Business Expenses	14,915	13,835	13,295	12,755
220 - Advertising & Printing	78,971	79,394	79,838	80,305
225 - Professional Services	39,000	39,000	39,000	39,000
235 - Rentals & Leases	200	200	200	200
240 - Contracted Services	113,870	119,870	125,870	131,870
245 - Supplies & Materials	16,379	15,729	15,729	15,729
250 - Repairs & Maintenance	600	600	600	600
255 - Equipment Purchases	16,500	7,000	7,000	7,000
265 - Telecommunications	8,255	7,755	7,755	7,755
280 - Other Expenses	24,419	25,763	26,507	27,251
281 - Interprogram	(34,111)	(40,894)	(42,547)	(42,564)
Total 600 - Expense	<u>2,135,213</u>	<u>2,175,161</u>	<u>2,183,484</u>	<u>2,192,094</u>
Net Revenues/(Expenses)	<u>(1,487,330)</u>	<u>(1,527,278)</u>	<u>(1,535,601)</u>	<u>(1,544,211)</u>
Net Impact For Budget Purposes	<u>(\$1,487,330)</u>	<u>(\$1,527,278)</u>	<u>(\$1,535,601)</u>	<u>(\$1,544,211)</u>

Two Year Operating Budget Comparison

	2019 Recommended Budget	2018 Approved Budget	Variance \$	Variance %
310 - Assessment & Tax				
500 - Revenue				
130 - User Fees & Charges	\$322,330	\$348,880	(\$26,550)	(8%)
155 - Other Revenues	325,553	8,000	317,553	3,969%
Total 500 - Revenue	647,883	356,880	291,003	82%
600 - Expense				
200 - Salaries & Wages	1,462,086	1,364,032	98,054	7%
205 - Employee Benefits	365,083	351,971	13,112	4%
210 - Training & Development	29,046	27,175	1,871	7%
215 - Business Expenses	14,915	15,815	(900)	(6%)
220 - Advertising & Printing	78,971	72,448	6,523	9%
225 - Professional Services	39,000	42,465	(3,465)	(8%)
235 - Rentals & Leases	200	200	0	0%
240 - Contracted Services	113,870	69,317	44,553	64%
245 - Supplies & Materials	16,379	15,529	850	5%
250 - Repairs & Maintenance	600	600	0	0%
255 - Equipment Purchases	16,500	5,000	11,500	230%
265 - Telecommunications	8,255	6,008	2,247	37%
280 - Other Expenses	24,419	25,364	(945)	(4%)
281 - Interprogram	(34,111)	(41,690)	7,579	(18%)
Total 600 - Expense	2,135,213	1,954,234	180,979	9%
Net Revenues/(Expenses)	(1,487,330)	(1,597,354)	110,024	(7%)
Net Impact For Budget Purposes	(\$1,487,330)	(\$1,597,354)	\$110,024	(7%)



ASMTX Budget Changes 2018 to 2019	
Revenues	
User Fees & Charges	Decreased due to fewer tax searches/certificates required.
Other Revenue	Increased due to contract with the provincial assessor for the assessment of designated industrial property.
Expenses	
Salaries & Wages	Salaries increased due to changes in the standard salaries, grid movement and proposed staff additions.
Contracted Services	Increase offset by increase in Other Revenue (provincial assessor covering increased software support costs).
Equipment Purchases	Increased for proposed additional staff.

Two Year Operating Budget Comparison

	2020 Forecast	2019 Recommended Budget	Variance \$	Variance %
310 - Assessment & Tax				
500 - Revenue				
130 - User Fees & Charges	\$322,330	\$322,330	\$0	0%
155 - Other Revenues	325,553	325,553	0	0%
Total 500 - Revenue	647,883	647,883	0	0%
600 - Expense				
200 - Salaries & Wages	1,504,791	1,462,086	42,705	3%
205 - Employee Benefits	373,072	365,083	7,989	2%
210 - Training & Development	29,046	29,046	0	0%
215 - Business Expenses	13,835	14,915	(1,080)	(7%)
220 - Advertising & Printing	79,394	78,971	423	1%
225 - Professional Services	39,000	39,000	0	0%
235 - Rentals & Leases	200	200	0	0%
240 - Contracted Services	119,870	113,870	6,000	5%
245 - Supplies & Materials	15,729	16,379	(650)	(4%)
250 - Repairs & Maintenance	600	600	0	0%
255 - Equipment Purchases	7,000	16,500	(9,500)	(58%)
265 - Telecommunications	7,755	8,255	(500)	(6%)
280 - Other Expenses	25,763	24,419	1,344	6%
281 - Interprogram	(40,894)	(34,111)	(6,783)	20%
Total 600 - Expense	2,175,161	2,135,213	39,948	2%
Net Revenues/(Expenses)	(1,527,278)	(1,487,330)	(39,948)	3%
Net Impact For Budget Purposes	(\$1,527,278)	(\$1,487,330)	(\$39,948)	3%



ASMTX Budget Changes 2019 to 2020	
Expenses	
Salaries & Wages	Salaries increased due to changes in the standard salaries, grid movements and annualization of proposed staff additions.

Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
310 - Assessment & Tax				
500 - Revenue				
130 - User Fees & Charges	\$322,330	\$322,330	\$0	0%
155 - Other Revenues	325,553	325,553	0	0%
Total 500 - Revenue	647,883	647,883	0	0%
600 - Expense				
200 - Salaries & Wages	1,506,175	1,504,791	1,384	0%
205 - Employee Benefits	375,016	373,072	1,944	1%
210 - Training & Development	29,046	29,046	0	0%
215 - Business Expenses	13,295	13,835	(540)	(4%)
220 - Advertising & Printing	79,838	79,394	444	1%
225 - Professional Services	39,000	39,000	0	0%
235 - Rentals & Leases	200	200	0	0%
240 - Contracted Services	125,870	119,870	6,000	5%
245 - Supplies & Materials	15,729	15,729	0	0%
250 - Repairs & Maintenance	600	600	0	0%
255 - Equipment Purchases	7,000	7,000	0	0%
265 - Telecommunications	7,755	7,755	0	0%
280 - Other Expenses	26,507	25,763	744	3%
281 - Interprogram	(42,547)	(40,894)	(1,653)	4%
Total 600 - Expense	2,183,484	2,175,161	8,323	0%
Net Revenues/(Expenses)	(1,535,601)	(1,527,278)	(8,323)	1%
Net Impact For Budget Purposes	(\$1,535,601)	(\$1,527,278)	(\$8,323)	1%



ASMTX Budget Changes 2020 to 2021	
	No significant changes

Two Year Operating Budget Comparison

	2022 Forecast	2021 Forecast	Variance \$	Variance %
310 - Assessment & Tax				
500 - Revenue				
130 - User Fees & Charges	\$322,330	\$322,330	\$0	0%
155 - Other Revenues	325,553	325,553	0	0%
Total 500 - Revenue	647,883	647,883	0	0%
600 - Expense				
200 - Salaries & Wages	1,506,175	1,506,175	0	0%
205 - Employee Benefits	376,972	375,016	1,956	1%
210 - Training & Development	29,046	29,046	0	0%
215 - Business Expenses	12,755	13,295	(540)	(4%)
220 - Advertising & Printing	80,305	79,838	467	1%
225 - Professional Services	39,000	39,000	0	0%
235 - Rentals & Leases	200	200	0	0%
240 - Contracted Services	131,870	125,870	6,000	5%
245 - Supplies & Materials	15,729	15,729	0	0%
250 - Repairs & Maintenance	600	600	0	0%
255 - Equipment Purchases	7,000	7,000	0	0%
265 - Telecommunications	7,755	7,755	0	0%
280 - Other Expenses	27,251	26,507	744	3%
281 - Interprogram	(42,564)	(42,547)	(17)	0%
Total 600 - Expense	2,192,094	2,183,484	8,610	0%
Net Revenues/(Expenses)	(1,544,211)	(1,535,601)	(8,610)	1%
Net Impact For Budget Purposes	\$ (1,544,211)	\$ (1,535,601)	\$ (8,610)	1%



ASMTX Budget Changes 2021 to 2022	
	No significant changes

Staffing Increase Requests

SIR Number	SIR Name	FTE	Hours
SIR-27	ASMTX - Assessor II	1.0	
Total		1.0	0

Capital Base

Project Name	Cost	Dept.
None		



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