

Dept. 141| ASSESSOR

Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-141-5110	Permanent Employees	\$ 346,115.00	\$ 162,809.00	\$ 368,757.84
010-141-5121	Part-Time Employees	\$ -	\$ -	\$ 23,400.00
010-141-5125	Stipends - Board	\$ 21,500.00	\$ 10,333.00	\$ 21,500.00
010-141-5150-1111	Longevity	\$ 1,600.00	\$ 800.00	\$ 1,900.00
010-141-5150-1115	Sick Leave Incentive	\$ 1,325.00	\$ 1,525.00	\$ 1,525.00
010-141-5150-1116	Travel	\$ 12,600.00	\$ 6,300.00	\$ 12,600.00
Personnel Totals:		\$ 383,140.00	\$ 181,767.00	\$ 429,682.84
Ordinary Expenses				
010-141-5302	Prof/Legal / Appraisal	\$ 50,000.00	\$ -	\$ 9,600.00
010-141-5310	Prof/Tech	\$ 42,500.00	\$ 21,496.00	\$ 55,200.00
010-141-5340	Telephone	\$ 1,500.00	\$ 200.00	\$ 500.00
010-141-5341	Communications-Advertising	\$ 2,700.00	\$ 1,261.00	\$ 2,800.00
010-141-5420	Office Supplies	\$ 2,000.00	\$ 275.00	\$ 2,000.00
010-141-5580	Water Cooler	\$ 500.00	\$ 193.00	\$ 500.00
010-141-5710	Dues - Conferences	\$ 5,000.00	\$ 3,526.00	\$ 5,250.00
010-141-5856	Computer Applications	\$ 70,297.00	\$ 57,562.00	\$ 78,368.00
010-141-5860	Office Equipment	\$ 2,000.00	\$ 633.00	\$ 2,709.00
Expense Totals:		\$ 176,497.00	\$ 85,146.00	\$ 156,927.00
Departmental Totals:		\$ 559,637.00	\$ 266,913.00	\$ 586,609.84

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
\$ 22,642.84	6.5%
\$ 23,400.00	#DIV/0!
\$ -	0.0%
\$ 300.00	18.8%
\$ 200.00	15.1%
\$ -	0.0%
\$ 46,542.84	12.1%
\$ (40,400.00)	-81%
\$ 12,700.00	30%
\$ (1,000.00)	-67%
\$ 100.00	4%
\$ -	0%
\$ -	0%
\$ 250.00	5%
\$ 8,071.00	11%
\$ 709.00	35%
\$ (19,570.00)	-11%
\$ 26,972.84	5%

Personnel Services Summary

Position Title	FY24 Budget		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Chief Assessor	1	118,720.00	1	124,193.00
Assist Assessor	1	80,073.00	1	86,341.00
Comp OP/Data entry	1	59,009.00	1	66,195.00
Adm. Assessor	1	88,313.00	1	92,029.00
Field Assessor *	0.875	57,219.00	0.75	64,350.00
Dept. Totals	4.875	403,334.00	4.75	433,108.00

Change FY24 - FY25	% Change FY24 - FY25
5,473.00	4.61%
6,268.00	7.83%
7,186.00	12.18%
3,716.00	4.21%
7,131.00	12.46%
29,774.00	7.38%

* FY24 salaries funded through other sources. FY25 salary half funded through other sources.

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	559,637.00
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FY25	586,609.84
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Net increase/(decrease)

26,972.84

Increases below are netted by a decrease in legal services

Fixed Cost Growth

Category	Total Cost
Permanent Employees	22,642.84
Part-Time Employees	23,400.00
Prof/Tech	12,700.00
Computer Applications	8,071.00

Step raises for nonunion and clerical as well as 2% nonunion COLA.
Half year salary for James O'Brien since he is funded through ARPA.
Increase due to the personal property re-valuations.
Annual subscriptions increases.