

Dept. 141 ASSESSOR				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-141-5110	Permanent Employees	\$ 371,781.00	\$ 235,008.00	\$ 366,262.00
010-141-5121	Part-Time Employees	\$ 23,400.00	\$ -	\$ 31,200.00
010-141-5125	Stipends - Board	\$ 21,500.00	\$ 15,555.00	\$ 15,000.00
010-141-5150-1111	Longevity	\$ 2,050.00	\$ 950.00	\$ 2,050.00
010-141-5150-1115	Sick Leave Incentive	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00
010-141-5150-1116	Travel	\$ 12,600.00	\$ 7,875.00	\$ 3,600.00
Personnel Totals:		\$ 432,856.00	\$ 260,913.00	\$ 419,637.00
Ordinary Expenses				
010-141-5302	Prof/Legal / Appraisal	\$ 9,600.00	\$ 7,500.00	\$ 9,600.00
010-141-5306	Pro/Tech - Data	\$ -	\$ 57,000.00	\$ 57,000.00
010-141-5310	Prof/Tech	\$ 55,200.00	\$ 52,600.00	\$ 55,800.00
010-141-5340	Telephone	\$ 500.00	\$ 480.00	\$ 500.00
010-141-5341	Communications-Advertising	\$ 2,800.00	\$ 2,800.00	\$ 7,900.00
010-141-5420	Office Supplies	\$ 2,000.00	\$ 1,630.00	\$ 2,050.00
010-141-5580	Water Cooler	\$ 500.00	\$ 400.00	\$ 525.00
010-141-5710	Dues - Conferences	\$ 5,250.00	\$ 3,351.00	\$ 5,250.00
010-141-5856	Computer Applications	\$ 78,368.00	\$ 76,900.00	\$ 83,750.00
010-141-5860	Office Equipment	\$ 2,709.00	\$ 2,709.00	\$ 2,800.00
Expense Totals:		\$ 156,927.00	\$ 205,370.00	\$ 225,175.00
Departmental Totals:		\$ 589,783.00	\$ 466,283.00	\$ 644,812.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ (5,519.00)	-1%
\$ 7,800.00	33%
\$ (6,500.00)	-30%
\$ -	0%
\$ -	0%
\$ (9,000.00)	-71%
\$ (13,219.00)	-3%
\$ -	0%
\$ 57,000.00	#DIV/0!
\$ 600.00	1%
\$ -	0%
\$ 5,100.00	182%
\$ 50.00	3%
\$ 25.00	5%
\$ -	0%
\$ 5,382.00	7%
\$ 91.00	3%
\$ 68,248.00	43%
\$ 55,029.00	9%

Personnel Services Summary					
Position Title	FY25 Budget		FY26 Proposed		
	# of Positions	Amount	# of Positions	Amount	
Chief Assessor	1	125,427.00	1	115,588.00	
Assist Assessor	1	87,207.00	1	79,411.00	
Office Manager	1	66,195.00	1	71,872.00	
Adm. Assessor	1	92,952.00	1	99,391.00	
Field Assessor *	0.75	64,350.00	0.25	31,200.00	
Dept. Totals	4.75	436,131.00	4.25	397,462.00	
					Change FY25 - FY26
					% Change FY25 - FY26
					(9,839.00)
					(7,796.00)
					5,677.00
					6,439.00
					(33,150.00)
					(38,669.00)

* FY25 salary was for more than one person (two part time positions) and was also partially funded through other sources.

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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.

FY25	589,783.00
<u>FY26</u>	<u>644,812.00</u>
Net increase/(decrease)	55,029.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-141-5121	Part-Time Employees	\$ 7,800.00	To keep James O'Brien on for help through revaluation
010-141-5310	Prof/Tech	\$ 600.00	Increase in professional services provided by Vision
010-141-5420	Office Supplies	\$ 50.00	Inflation costs
010-141-5580	Water Cooler	\$ 25.00	Inflation costs
010-141-5856	Computer Applications	\$ 5,382.00	Increase in software provided by Vision
010-141-5860	Office Equipment	\$ 91.00	Inflation costs

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-141-5306	Prof/Tech - Data	\$ 57,000.00	State-Required City-wide revaluation