



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2025 Department Requested	2024 Amended Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount
Fund 101 - General Fund						
REVENUE						
Department 07 - City Assessor						
Division 000 - Admin						
<i>Intergovernmental Revenues</i>						
4875_160	Grants Act 60 Maintenance	10,000.00	105,000.00	10,831.00	10,833.00	11,226.00
<i>Intergovernmental Revenues Totals</i>		\$10,000.00	\$105,000.00	\$10,831.00	\$10,833.00	\$11,226.00
<i>Charges for Services</i>						
4600_100	Fees For Services General Government	.00	132.00	132.00	132.00	.00
<i>Charges for Services Totals</i>		\$0.00	\$132.00	\$132.00	\$132.00	\$0.00
Division 000 - Admin Totals		\$10,000.00	\$105,132.00	\$10,963.00	\$10,965.00	\$11,226.00
Department 07 - City Assessor Totals		\$10,000.00	\$105,132.00	\$10,963.00	\$10,965.00	\$11,226.00
REVENUE TOTALS		\$10,000.00	\$105,132.00	\$10,963.00	\$10,965.00	\$11,226.00
EXPENSE						
Department 07 - City Assessor						
Division 000 - Admin						
<i>Personnel Services</i>						
5000_100	Salaries and Wages Regular, Full Time	239,969.00	278,315.00	280,516.72	206,179.79	291,500.46
5000_105	Salaries and Wages Limited Service	.00	58,079.00	.00	.00	.00
5000_115	Salaries and Wages Seasonal/Temporary	.00	.00	7,946.71	12,968.50	9,064.75
5000_900	Salaries and Wages Attrition/reorganization	(24,544.00)	(25,000.00)	.00	.00	.00
5000_910	Salaries and Wages Total Compensation Contingency	50,000.00	.00	.00	.00	.00
5100	Overtime	425.00	425.00	514.51	3,423.26	1,079.09
5200_115	Other Personnel Services Other Compensation	596.00	100.00	100.00	550.00	887.63
5200_116	Other Personnel Services Longevity Pay	500.00	150.00	91.53	.00	.00
5200_120	Other Personnel Services Shift Differential	20.00	20.00	9.45	1.20	.00
5200_130	Other Personnel Services Allowance Taxable	2,026.00	650.00	637.50	425.00	425.00
5400_100	Employee Benefits FICA	22,455.00	25,837.00	22,570.79	17,001.27	22,475.83
5400_115	Employee Benefits Retirement B	23,435.00	26,563.00	18,798.00	18,701.10	16,495.77
5400_120	Employee Benefits Workers Compensation	13,311.00	10,915.00	12,904.00	14,634.61	12,850.76



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5400_125	Employee Benefits Health Insurance	49,123.00	86,879.00	83,710.00	61,913.00	35,848.00
5400_130	Employee Benefits Dental Insurance	2,168.00	3,997.00	3,876.00	3,215.00	1,552.00
5400_135	Employee Benefits Life Insurance	482.00	817.00	962.00	911.00	781.00
5400_145	Employee Benefits Employee Parking	.00	2,600.00	820.00	660.00	940.00
<i>Personnel Services Totals</i>		\$379,966.00	\$470,347.00	\$433,457.21	\$340,583.73	\$393,900.29
<i>General Operating</i>						
6000	Office Supplies	200.00	200.00	(74.40)	344.92	.00
6005	Postage	1,000.00	700.00	1,026.61	1,960.39	433.59
6020	Office Equipment	400.00	335.00	399.83	533.48	425.65
6200	Medical Fees And Supplies	.00	.00	115.00	.00	.00
6202	Printing/Copying/Paper Mgt	.00	.00	32.58	44.70	22.79
6203	Dues/Subscriptions	3,400.00	4,360.00	2,376.34	2,665.34	2,846.94
6214	Clothing And Uniforms	500.00	850.00	.00	.00	.00
6315	Reappraisal	.00	.00	.00	5,022.50	1,500.00
6350	Legal Notice & Advertising	1,600.00	500.00	354.00	165.00	.00
6400_125	Utilities Telecommunications	1,800.00	1,800.00	2,124.38	3,104.08	3,029.26
6500_118	Professional and Consultant Svs Contractual Services	7,000.00	5,930.00	9,440.05	27,015.00	250.00
6600	Maintenance Contracts	4,000.00	6,100.00	.00	.00	.00
6700_100	Travel & Training Education	3,000.00	1,220.00	400.00	.00	399.00
6700_110	Travel & Training Travel Expense	.00	.00	99.98	.00	.00
<i>General Operating Totals</i>		\$22,900.00	\$21,995.00	\$16,294.37	\$40,855.41	\$8,907.23
<i>Division 000 - Admin Totals</i>		\$402,866.00	\$492,342.00	\$449,751.58	\$381,439.14	\$402,807.52
<i>Department 07 - City Assessor Totals</i>		\$402,866.00	\$492,342.00	\$449,751.58	\$381,439.14	\$402,807.52
EXPENSE TOTALS		\$402,866.00	\$492,342.00	\$449,751.58	\$381,439.14	\$402,807.52
<i>Fund 101 - General Fund Totals</i>						
REVENUE TOTALS		\$10,000.00	\$105,132.00	\$10,963.00	\$10,965.00	\$11,226.00
EXPENSE TOTALS		\$402,866.00	\$492,342.00	\$449,751.58	\$381,439.14	\$402,807.52



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Account	Account Description	2025 Department Requested	2024 Amended Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount
	Fund 101 - General Fund Totals	(\$392,866.00)	(\$387,210.00)	(\$438,788.58)	(\$370,474.14)	(\$391,581.52)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$10,000.00	\$105,132.00	\$10,963.00	\$10,965.00	\$11,226.00
	EXPENSE GRAND TOTALS	\$402,866.00	\$492,342.00	\$449,751.58	\$381,439.14	\$402,807.52
	Net Grand Totals	(\$392,866.00)	(\$387,210.00)	(\$438,788.58)	(\$370,474.14)	(\$391,581.52)