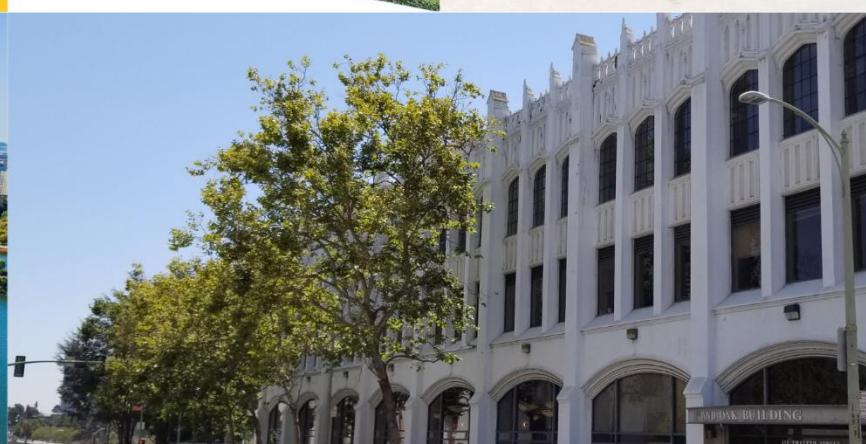
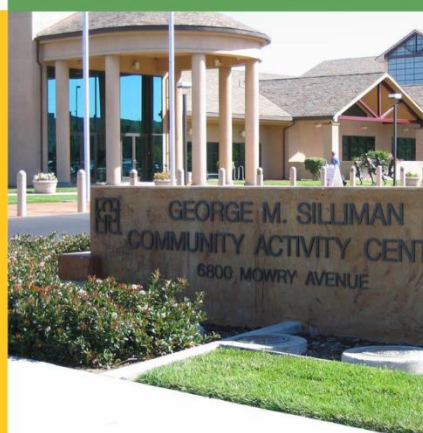


Phong La, Assessor



Office of Assessor

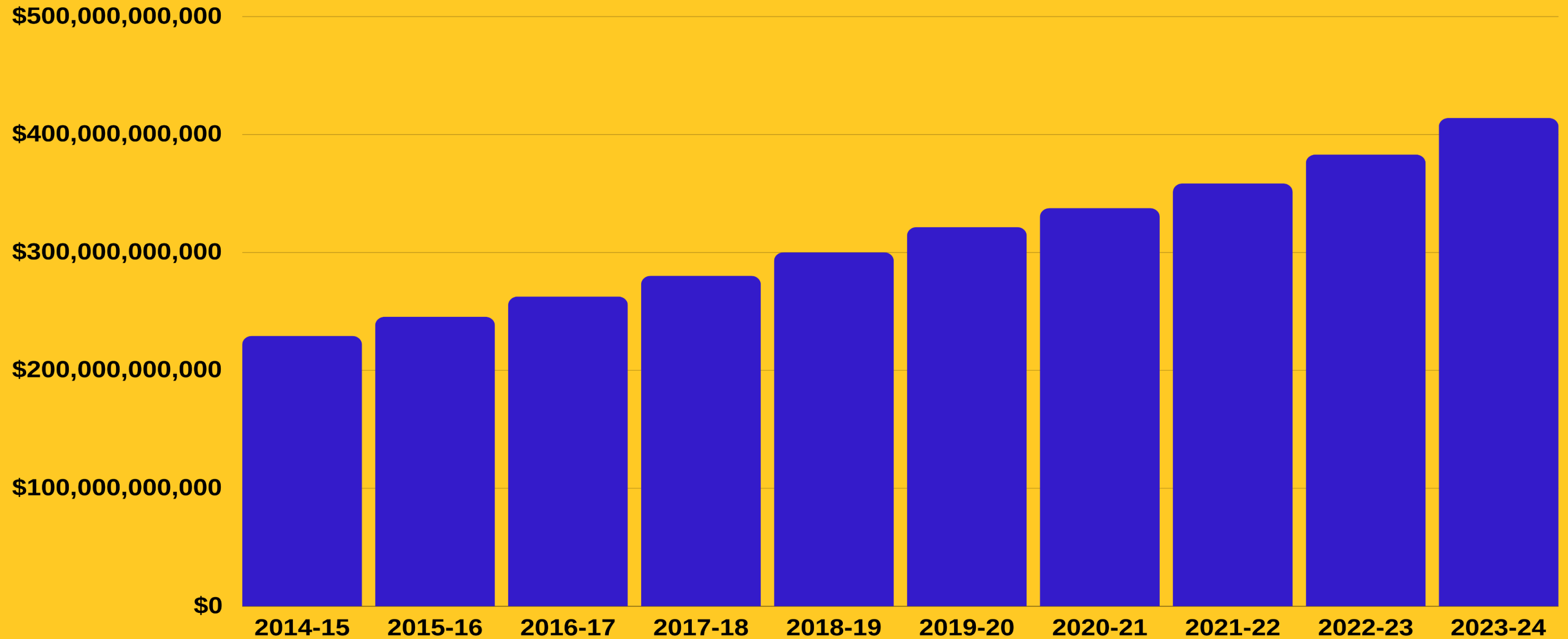
Maintenance of Effort Budget 2024-2025



10-YEAR ASSESSMENT ROLL HISTORY

2024-25 Projected Amount: \$432,000,000,000

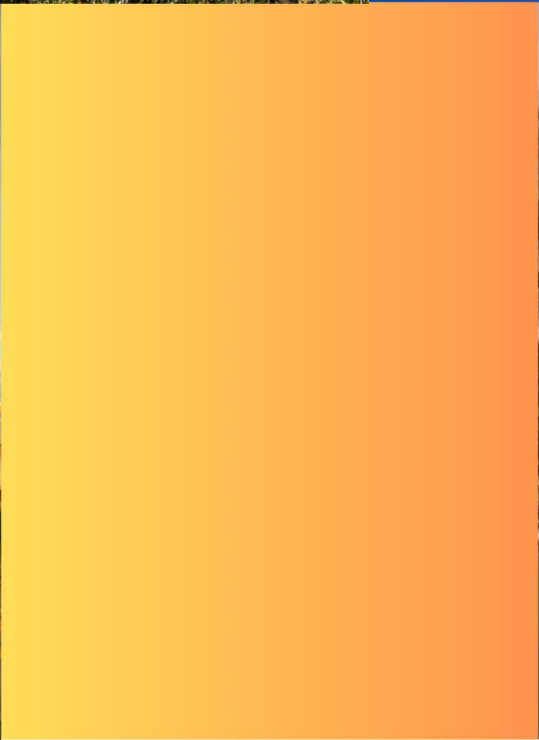
Projected 4.5% increase over previous year



Office of the Assessor

Financial Summary Comparison

FY 2024 vs 2025



FINANCIAL SUMMARY COMPARISON

	FY 2023-2024 APPROVED BUDGET	FY 2024-2025 MOE BUDGET REQUEST	CHANGES FROM 2023-2024 BUDGET AMOUNT	APPROVED %
APPROPRIATIONS	\$34,428,141	\$37,347,835	\$2,919,694	+8.48%
REVENUE	\$12,406,250	\$14,514,856	\$2,108,606	+17.00%
NET COUNTY COST	\$22,021,891	\$22,832,979	\$811,088	+3.68%
TOTAL FTE	173.45	173.45	0	0%

APPROPRIATION COMPARISON

	FY 2023-2024 APPROVED BUDGET	FY 2024-2025 MOE BUDGET REQUEST	CHANGES FROM 2023-2024 BUDGET AMOUNT	APPROVED %
SALARIES & BENEFITS	\$25,144,084	\$27,879,827	\$2,735,743	+10.88%
DISCRETIONARY SERVICES & SUPPLIES	\$ 3,125,308	\$ 2,283,631	-\$841,677	-26.93%
NON- DISCRETIONARY SERVICES & SUPPLIES	\$ 6,158,749	\$ 7,184,377	\$1,025,628	+16.65%
TOTAL	\$34,428,141	\$37,347,835	\$2,919,694	+8.48%

REVENUE COMPARISON

	FY 2023-2024 APPROVED BUDGET	FY 2024-2025 MOE FUNDING REQUEST	CHANGES FROM 2023-2024 BUDGET AMOUNT	APPROVED %
PROPERTY TAX ADMINISTRATION	\$6,647,450	\$5,405,219	-\$1,242,231	-18.69%
SUPPLEMENTAL ASSESSMENT REIMBURSEMENT	\$4,902,800	\$8,253,637	+\$3,350,837	+68.35%
SALES OF GOODS	\$16,000⁶	\$16,000	\$0	0%
OTHER REVENUE	\$840,000	\$840,000	\$0	0%
TOTAL	\$12,406,250	\$14,514,856	+\$2,108,606	+17.00%

MAJOR COMPONENTS OF NET COUNTY COST CHANGE

	<u>NCC CHANGE</u>
SALARY & EMPLOYEE BENEFITS	+\$2,735,743
DISCRETIONARY SERVICES & SUPPLIES	-\$841,677
NON-DISCRETIONARY SERVICES & SUPPLIES	+\$1,025,628
<hr/>	
REVENUE	(+\$2,108,606)
<hr/>	
TOTAL	+\$811,088

Phong La, Assessor



Office of Assessor

Maintenance of Effort Budget 2023-2024

