

AMES CITY ASSESSOR
2011-2012 BUDGET PROPOSAL PER CONFERENCE BOARD MEETING ON AUGUST 24, 2010
 Modified by Assessor After January 25, 2011, Conference Board Meeting

Item	FY 09-10 Actual	FY 10-11 Budget	FY 10-11 Actual Expenses for the First 6 Months	FY 10-11 Projected Expenses for the Year	FY 11-12 Proposed Budget	% of Change Between Proposed & Current
Assessor	\$ 107,276	\$ 110,550	\$ 55,250	\$ 110,550	\$ 113,938	3.1%
Deputies	86,021	154,685	77,659	155,318	160,022	3.5%
Staff	235,181	187,802	87,233	184,294	192,008	2.2%
GIS Coordinator	32,550	33,527	16,764	33,527	3,453	-89.7%
Board of Review	1,016	5,500	240	3,000	6,600	20.0%
Taxable Fringe Benefits	2,681	3,360	1,611	3,250	4,560	35.7%
Employer's Flex Benefits	3,313	3,550	3,353	3,500	580	-83.7%
F.I.C.A. @ 7.65% *	34,667	38,172	17,894	37,748	36,808	-3.6%
I.P.E.R.S. @ 8.07% **	30,574	34,679	16,447	34,294	38,829	12.0%
Health Insurance & Workers' Comp	58,724	71,200	34,795	69,500	82,925	16.5%
Unemployment Compensation	-	500	-	-	500	0.0%
Life and Disability Insurance	3,505	4,000	1,741	3,600	4,000	0.0%
Total Staff & Related Expenses	\$ 595,508	\$ 647,525	\$ 312,987	\$ 638,581	\$ 644,223	-0.5%
Board of Review Expense	\$ 127	\$ 750	\$ 182	\$ 350	\$ 750	0.0%
Office Supplies	3,951	5,000	1,783	4,000	5,000	0.0%
Postage & Mailing	695	8,250	131	2,500	8,250	0.0%
Employee Mileage	2,904	5,640	1,074	3,250	5,640	0.0%
Telephone / Communication	8,621	9,000	4,114	8,500	9,000	0.0%
Data Processing / Software	42,264	56,700	31,225	56,700	62,500	10.2%
Education / Training / Certification	23,022	20,000	15,231	20,000	20,000	0.0%
Office Maintenance (City Hall)	15,154	17,825	7,252	17,500	17,825	0.0%
Equipment (includes maintenance)	12,496	18,000	12,935	16,500	9,000	-50.0%
Assessment Appeals / Court Costs	22,973	30,000	11,100	28,000	30,000	0.0%
Contingency	1,015	1,500	660	1,500	1,500	0.0%
Total Office Expenses	\$ 133,222	\$ 172,665	\$ 85,687	\$ 158,800	\$ 169,465	-1.9%
MAPS & GIS Project	\$ 29,377	\$ 24,150	\$ 7,049	\$ 24,150	\$ 7,943	-67.1%
Total Special Projects	\$ 29,377	\$ 24,150	\$ 7,049	\$ 24,150	\$ 7,943	-67.1%
Total Expenses	\$ 758,107	\$ 844,340	\$ 405,723	\$ 821,531	\$ 821,631	-2.7%
Tyler Technology	\$ -	\$ 52,435	\$ 28,926	\$ 37,500	\$ 5,100	-90.3%
Total Expenses + Tyler Technology	\$ 758,107	\$ 896,775	\$ 434,649	\$ 859,031	\$ 826,731	-7.8%

* Starting with FY 10-11 and moving forward, "Taxable Fringe Benefits" will be its own line item. Previously, the amount was added to "Employee Mileage."

** Starting with FY 10-11 and moving forward, "Employer's Flex Benefits" will be its own line item. Previously, the amount was added to "Health Insurance & Workers' Comp."