



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100 - General Fund						
REVENUE						
Department 0300 - Assessor						
Charge for Services						
General Government						
341.200	Assessor Fees	25,000.00	25,000.00	15,840.00	25,000.00	.00
<i>General Government Totals</i>		<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$15,840.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>
<i>Charge for Services Totals</i>		<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$15,840.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>						
<i>Miscellaneous Revenue</i>						
399.000	Miscellaneous Revenue	.00	.00	5,728.80	.00	.00
<i>Miscellaneous Revenue Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,728.80</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,728.80</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 0300 - Assessor Totals		<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$21,568.80</u>	<u>\$25,000.00</u>	<u>\$0.00</u>
REVENUE TOTALS		<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$21,568.80</u>	<u>\$25,000.00</u>	<u>\$0.00</u>
EXPENSE						
Department 0300 - Assessor						
Activity 9 - No Activity						
Personal Services						
Salaries and Wages						
401.100	Elected Officials Wages	83,800.00	83,800.00	53,062.92	83,800.00	.00
401.300	Wages	1,507,462.00	1,507,462.00	997,127.86	1,507,462.00	.00
401.500	Temporary Wages	.00	.00	22,618.19	.00	.00
401.600	Overtime Wages	.00	.00	246.92	.00	.00
401.800	Salary Adjustments	.00	83,445.00	.00	83,445.00	83,445.00
<i>Salaries and Wages Totals</i>		<u>\$1,591,262.00</u>	<u>\$1,674,707.00</u>	<u>\$1,073,055.89</u>	<u>\$1,674,707.00</u>	<u>\$83,445.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	121,758.00	121,758.00	77,943.00	121,758.00	.00
402.200	Arizona State Retirement	184,247.00	184,247.00	123,846.26	184,247.00	.00
402.300	Elected Officials Retire	60,230.00	60,230.00	37,377.51	60,230.00	.00
402.600	Workers' Compensation Ins	15,011.00	15,011.00	2,864.12	15,011.00	.00
402.700	Health Insurance	240,055.00	240,055.00	188,032.62	240,055.00	.00
402.710	Dental Insurance	1,800.00	1,800.00	967.22	1,800.00	.00
<i>Employee Benefits Totals</i>		<u>\$623,101.00</u>	<u>\$623,101.00</u>	<u>\$431,030.73</u>	<u>\$623,101.00</u>	<u>\$0.00</u>
<i>Personal Services Totals</i>		<u>\$2,214,363.00</u>	<u>\$2,297,808.00</u>	<u>\$1,504,086.62</u>	<u>\$2,297,808.00</u>	<u>\$83,445.00</u>
<i>Supplies</i>						
<i>Office Supplies</i>						
411.100	General Office Supplies	7,000.00	7,000.00	5,217.59	7,000.00	.00
411.200	Books, Dues & Subscrip	1,000.00	1,000.00	1,338.49	1,500.00	500.00
<i>Office Supplies Totals</i>		<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$6,556.08</u>	<u>\$8,500.00</u>	<u>\$500.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund 100	General Fund					
EXPENSE						
Department 0300 - Assessor						
Activity 9 - No Activity						
Supplies						
Small Tools and Minor Equipment						
414.300	Data Processing Equipment	600.00	600.00	.00	600.00	.00
414.800	Non-Accountable Software	2,100.00	2,100.00	.00	2,100.00	.00
<i>Small Tools and Minor Equipment Totals</i>		<u>\$2,700.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>
<i>Supplies Totals</i>		<u>\$10,700.00</u>	<u>\$10,700.00</u>	<u>\$6,556.08</u>	<u>\$11,200.00</u>	<u>\$500.00</u>
Contractual Services						
Fleet Chgs						
420.000	Fleet Charges	42,185.00	42,185.00	30,308.08	42,185.00	.00
<i>Fleet Chgs Totals</i>		<u>\$42,185.00</u>	<u>\$42,185.00</u>	<u>\$30,308.08</u>	<u>\$42,185.00</u>	<u>\$0.00</u>
Communication						
422.120	Cellular Phone Service	10,000.00	10,000.00	5,475.41	10,000.00	.00
422.200	Long Distance	1,000.00	1,000.00	.00	1,000.00	.00
422.500	Postage	62,000.00	68,500.00	67,487.03	75,000.00	13,000.00
<i>Communication Totals</i>		<u>\$73,000.00</u>	<u>\$79,500.00</u>	<u>\$72,962.44</u>	<u>\$86,000.00</u>	<u>\$13,000.00</u>
Travel, Training, & Emp. Mileage						
423.100	Travel Expenditures	33,000.00	26,500.00	6,365.19	33,000.00	.00
423.300	Meals and Lodging	.00	.00	831.00	.00	.00
423.700	Personal Vehicle Mileage Reimb	.00	.00	136.68	.00	.00
<i>Travel, Training, & Emp. Mileage Totals</i>		<u>\$33,000.00</u>	<u>\$26,500.00</u>	<u>\$7,332.87</u>	<u>\$33,000.00</u>	<u>\$0.00</u>
Printing and Binding						
425.100	Printing	18,500.00	18,500.00	16,284.98	19,500.00	1,000.00
<i>Printing and Binding Totals</i>		<u>\$18,500.00</u>	<u>\$18,500.00</u>	<u>\$16,284.98</u>	<u>\$19,500.00</u>	<u>\$1,000.00</u>
Operating Leases and Rentals						
428.000	Operating Leases & Rental	204,200.00	204,200.00	197,100.30	275,000.00	70,800.00
428.100	Office Equip Oper Lease	17,000.00	17,000.00	9,623.15	17,000.00	.00
<i>Operating Leases and Rentals Totals</i>		<u>\$221,200.00</u>	<u>\$221,200.00</u>	<u>\$206,723.45</u>	<u>\$292,000.00</u>	<u>\$70,800.00</u>
Repairs and Maintenance						
429.200	Offc Equip Repair & Maint	2,460.00	2,460.00	1,123.74	2,460.00	.00
<i>Repairs and Maintenance Totals</i>		<u>\$2,460.00</u>	<u>\$2,460.00</u>	<u>\$1,123.74</u>	<u>\$2,460.00</u>	<u>\$0.00</u>
<i>Contractual Services Totals</i>		<u>\$390,345.00</u>	<u>\$390,345.00</u>	<u>\$334,735.56</u>	<u>\$475,145.00</u>	<u>\$84,800.00</u>
Activity 9 - No Activity Totals		<u>\$2,615,408.00</u>	<u>\$2,698,853.00</u>	<u>\$1,845,378.26</u>	<u>\$2,784,153.00</u>	<u>\$168,745.00</u>



Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Department	Calculated Column 1
Fund	100 - General Fund					
	EXPENSE					
Department	0300 - Assessor Totals	\$2,615,408.00	\$2,698,853.00	\$1,845,378.26	\$2,784,153.00	\$168,745.00
	EXPENSE TOTALS	\$2,615,408.00	\$2,698,853.00	\$1,845,378.26	\$2,784,153.00	\$168,745.00
Fund	100 - General Fund Totals					
	REVENUE TOTALS	\$25,000.00	\$25,000.00	\$21,568.80	\$25,000.00	\$0.00
	EXPENSE TOTALS	\$2,615,408.00	\$2,698,853.00	\$1,845,378.26	\$2,784,153.00	\$168,745.00
Fund	100 - General Fund Totals	(\$2,590,408.00)	(\$2,673,853.00)	(\$1,823,809.46)	(\$2,759,153.00)	(\$168,745.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$25,000.00	\$25,000.00	\$21,568.80	\$25,000.00	\$0.00
	EXPENSE GRAND TOTALS	\$2,615,408.00	\$2,698,853.00	\$1,845,378.26	\$2,784,153.00	\$168,745.00
	Net Grand Totals	(\$2,590,408.00)	(\$2,673,853.00)	(\$1,823,809.46)	(\$2,759,153.00)	(\$168,745.00)