

Analysis of Assessor Services Options

Current Scenario:	Option 1:	Year 2 Scenario
Full Time City Assessor, Contracted Personal Property and Open Book Services, CLT Software	Full Time City Assessor, Contracted Personal Property and Open Book Services, Grota Software	Full Time City Assessor, Full Time City Technician, Grota software
2016 Budget Amounts:	2017 Budget Amounts:	2017 Budget Amounts:
Assessor	Assessor	Assessor
1100-11100 Revenue (200.00)	1100-11100 Revenue (200.00)	1100-11100 Revenue (200.00)
1100-11100 Personnel 85,930.00	1100-11100 Personnel 85,136.00	1100-11100 Personnel 156,830.00
1100-11100 State Manufacturing Fee 13,000.00	1100-11100 State Manufacturing Fee 13,000.00	1100-11100 State Manufacturing Fee 13,000.00
1100-11100 Contracted 36,450.00	1100-11100 Contracted 36,450.00	1100-11100 Contracted 1,200.00
1100-11100 Other 2,350.00	1100-11100 Other 2,350.00	1100-11100 Other 2,350.00
<u>137,530.00</u>	<u>136,736.00</u>	<u>173,180.00</u>
Data Processing	Data Processing	Data Processing
1100-14400 (P) Software Support (CLT Annual Maintenance) 40,000.00	1100-14400 (P) Software Support (Market Drive-year 1) 40,583.00	1100-14400 (P) Software Support (Market Drive-year 1) 40,583.00
Software Support (Oracle Annual Maintenance) 15,000.00		
<u>55,000.00</u>		
<u><u>192,530.00</u></u>	<u><u>177,319.00</u></u>	<u><u>213,763.00</u></u>
Total Cost of Scenario	Total Cost (year 2) 146,736.00	Total Cost (year 2) 183,180.00

Assumptions:

City Assessor at pay grade M (current)

Tyler contract budgeted at \$35,600 current on going contract

Costs for current CAMA system (CLT) and database manager (Oracle)

Assumptions:

City Assessor at pay grade M step 1, but assume family medical/dental

The City wants to continue working with Tyler Tech

Can combine the services of Tyler Tech and the software of Grota Appraisals
Contracted fees and software reflect year 1 of each proposal
Software fees go down to \$10,000 for future years
Oracle software is no longer needed as Market Drive is SQL compatible

Assumptions:

City Assessor at pay grade M step 1, but assume family medical/dental
Assessor Technician at Pay Grade I

We will be able to find/recruit an Assessor and a Technician

Can combine the services of Tyler Tech and the software of Grota Appraisals
Contracted fees and software reflect year 1 of each proposal
Software fees go down to \$10,000 for future years
Oracle software is no longer needed as Market Drive is SQL compatible