

ORG - 100435

As of 2/8/07

EXPENDITURES		Original Budget 2008-2009	Department Request 2009-2010	\$ Inc Dec	% Inc Dec	Reason for Increase/Decrease
5100-01	Fees Paid To Board Members	\$3,000	\$3,000	\$0	0.00%	
	4351 Assessor	\$0	\$0	\$0	0.00%	Board of E & R
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$3,000	\$3,000	\$0	100.00%	
5100-02	Salaries & Wages - Regular	\$1,635,032	\$1,594,184	-\$40,848	-2.50%	
	4351 Assessor	\$449,994	\$404,153	-\$45,841	-10.19%	
	4352 Collector	\$306,639	\$315,355	\$8,716	2.84%	
	4353 Mapping/GIS	\$336,738	\$296,642	-\$40,096	-11.91%	
	4354 Reappraisal	\$541,661	\$578,034	\$36,373	6.72%	
5100-03	Salaries & Wages - Part time	\$38,290	\$2,500	-\$35,790	-93.47%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$6,000	\$0	-\$6,000	0.00%	Help During busy times
	4353 Mapping/GIS	\$20,040	\$2,500	-\$17,540	-87.52%	Help During busy times and projects
	4354 Reappraisal	\$12,250	\$0	-\$12,250	-100.00%	Not Reappraisal
5100-04	Salaries & Wages - Overtime	\$12,500	\$4,500	-\$8,000	-64.00%	
	4351 Assessor	\$1,000	\$0	-\$1,000	-100.00%	
	4352 Collector	\$5,000	\$3,500	-\$1,500	-30.00%	
	4353 Mapping/GIS	\$3,500	\$1,000	-\$2,500	-71.43%	
	4354 Reappraisal	\$3,000	\$0	-\$3,000	-100.00%	Not Reappraisal
5100-25	Salaries & Wages Annual Adjustment	\$0	\$0	\$0	100.00%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$0	\$0	\$0	100.00%	
5100-50	Board Member Expenses E&R	\$300	\$300	\$0	0.00%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$300	\$300	\$0	100.00%	
5125-01	FICA Tax	\$127,373	\$122,760	-\$4,613	-3.62%	
	4351 Assessor	\$32,909	\$30,949	-\$1,960	-5.96%	
	4352 Collector	\$24,299	\$24,400	\$101	0.42%	
	4353 Mapping/GIS	\$27,561	\$22,962	-\$4,599	-16.69%	
	4354 Reappraisal	\$42,604	\$44,449	\$1,845	4.33%	
5125-02	Group Insurance	\$271,440	\$257,380	-\$14,060	-5.18%	
	4351 Assessor	\$69,600	\$62,640	-\$6,960	-10.00%	
	4352 Collector	\$55,680	\$55,680	\$0	0.00%	
	4353 Mapping/GIS	\$55,680	\$48,580	-\$7,100	-12.75%	
	4354 Reappraisal	\$90,480	\$90,480	\$0	0.00%	
5125-03	State Retirement & 401K	\$154,028	\$158,174	\$4,146	2.69%	
	4351 Assessor	\$41,908	\$40,011	-\$1,897	-4.53%	
	4352 Collector	\$29,037	\$31,570	\$2,533	8.72%	
	4353 Mapping/GIS	\$31,072	\$29,368	-\$1,704	-5.48%	
	4354 Reappraisal	\$52,011	\$57,225	\$5,214	10.02%	
5200-03	Professional Services; Legal	\$13,000	\$10,000	-\$3,000	-23.08%	
	4351 Assessor	\$0	\$0	\$0	-100.00%	Moved to Appraisal
	4352 Collector	\$10,000	\$10,000	\$0	0.00%	Attorney for Foreclosures
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$3,000	\$0	-\$3,000	-100.00%	Out of County Budget
5300-00	Advertising	\$18,000	\$23,000	\$5,000	27.78%	
	4351 Assessor	\$3,000	\$3,800	\$800	26.67%	
	4352 Collector	\$14,000	\$18,000	\$4,000	28.57%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$1,000	\$1,200	\$200	20.00%	E & R Meetings

ORG - 100435

EXPENDITURES		Original Budget 2008-2009	Department Request 2009-2010	\$ Inc Dec	% Inc Dec	Reason for Increase/Decrease
5305-00	Dues & Subscriptions	\$10,855	\$12,302	\$1,447	13.33%	
	4351 Assessor	\$3,385	\$3,780	\$395	11.67%	
	4352 Collector	\$100	\$127	\$27	27.00%	
	4353 Mapping/GIS	\$1,590	\$1,015	-\$575	-36.16%	
	4354 Reappraisal	\$5,780	\$7,380	\$1,600	27.68%	New Marshall & Swift subscription
5315-00	Insurance & Bonds	\$22,020	\$26,515	\$4,495	20.41%	
	4351 Assessor	\$8,974	\$10,495	\$1,521	16.95%	
	4352 Collector	\$2,315	\$3,354	\$1,039	44.88%	
	4353 Mapping/GIS	\$1,418	\$2,706	\$1,288	90.83%	
	4354 Reappraisal	\$9,313	\$9,960	\$647	6.95%	
5325-00	Main & Rep-Buildings & Grounds	\$98,000	\$7,000	-\$91,000	100.00%	
	4351 Assessor	\$98,000	\$7,000	-\$91,000	-92.86%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$0	\$0	\$0	0.00%	Printer repair moved to Assessor Budget
5325-01	Maintenance & Repairs - Equipment	\$20,635	\$25,928	\$5,293	25.65%	
	4351 Assessor	\$4,800	\$14,360	\$9,560	199.17%	Carolina Office to repair all printers
	4352 Collector	\$500	\$500	\$0	0.00%	
	4353 Mapping/GIS	\$12,335	\$9,568	-\$2,767	-22.43%	
	4354 Reappraisal	\$3,000	\$1,500	-\$1,500	-50.00%	
5325-02	Maintenance & Repairs - Vehicles	\$5,100	\$4,200	-\$900	-17.65%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$5,100	\$4,200	-\$900	-17.65%	
5340-00	Postage	\$162,140	\$163,800	\$1,660	1.02%	
	4351 Assessor	\$42,000	\$42,440	\$440	1.05%	Postage rates up
	4352 Collector	\$115,000	\$115,000	\$0	0.00%	Postage rates up
	4353 Mapping/GIS	\$200	\$100	-\$100	-50.00%	
	4354 Reappraisal	\$4,940	\$6,260	\$1,320	26.72%	Postage rates up & more mail
5345-04	Rental Payments - Vehicles	\$0	\$0	\$0	0.00%	
5345-01	Rental Payments - Equipment	\$1,080	\$1,120	\$40	3.70%	
	4351 Assessor	\$1,080	\$1,120	\$40	3.70%	Postage meter
	4352 Collector	\$0	\$0	\$0	100.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$0	\$0	\$0	#DIV/0!	
5350-00	Supplies - Departmental	\$81,295	\$49,350	-\$31,945	-39.30%	
	4351 Assessor	\$19,020	\$17,950	-\$1,070	-5.63%	
	4352 Collector	\$10,000	\$9,000	-\$1,000	-10.00%	
	4353 Mapping/GIS	\$12,500	\$11,100	-\$1,400	-11.20%	
	4354 Reappraisal	\$39,775	\$11,300	-\$28,475	-71.59%	
5350-04	Supplies - Automotive	\$7,300	\$9,100	\$1,800	24.66%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$500	\$200	-\$300	100.00%	
	4354 Reappraisal	\$6,800	\$8,900	\$2,100	30.88%	Reappraisal and gas prices are up
5350-05	Tires, Oil and Car Wash	\$800	\$1,700	\$900	112.50%	
	4351 Assessor	\$0	\$0	\$0	0.00%	Moved this line to reappraisal
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$800	\$1,700	\$900	112.50%	
5350-14	Supplies - Janitorial	\$2,000	\$1,800	-\$200	100.00%	
	4351 Assessor	\$2,000	\$1,800	-\$200	-10.00%	
	4352 Collector	\$0	\$0	\$0	100.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	100.00%	
	4354 Reappraisal	\$0	\$0	\$0	100.00%	
5350-18	Supplies - Printed Materials	\$109,950	\$99,335	-\$10,615	-9.65%	
	4351 Assessor	\$33,450	\$35,750	\$2,300	6.88%	Forms Cost Up
	4352 Collector	\$67,500	\$56,935	-\$10,565	-15.65%	
	4353 Mapping/GIS	\$150	\$150	\$0	0.00%	
	4354 Reappraisal	\$8,850	\$6,500	-\$2,350	-26.55%	

ORG - 100435

EXPENDITURES		Original Budget 2008-2009	Department Request 2009-2010	\$ Inc Dec	% Inc Dec	Reason for Increase/Decrease
5355-00	Telephone	\$25,270	\$24,598	-\$672	-2.66%	
	4351 Assessor	\$6,780	\$6,840	\$60	0.88%	
	4352 Collector	\$4,610	\$4,448	-\$162	-3.51%	
	4353 Mapping/GIS	\$4,100	\$3,950	-\$150	-3.66%	
	4354 Reappraisal	\$9,780	\$9,360	-\$420	-4.29%	
5360-00	Training & Development	\$49,930	\$39,390	-\$10,540	-21.11%	
	4351 Assessor	\$10,540	\$10,140	-\$400	-3.80%	
	4352 Collector	\$8,800	\$6,000	-\$2,800	-31.82%	
	4353 Mapping/GIS	\$15,150	\$11,100	-\$4,050	-26.73%	
	4354 Reappraisal	\$15,440	\$12,150	-\$3,290	-21.31%	
5362-00	Travel	\$1,700	\$1,700	\$0	0.00%	
	4351 Assessor	\$300	\$300	\$0	0.00%	
	4352 Collector	\$600	\$600	\$0	0.00%	
	4353 Mapping/GIS	\$500	\$500	\$0	0.00%	
	4354 Reappraisal	\$300	\$300	\$0	0.00%	
5370-00	Utilities-Electricity	\$25,000	\$25,000	\$0	0.00%	
	4351 Assessor	\$25,000	\$25,000	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	100.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	100.00%	
	4354 Reappraisal	\$0	\$0	\$0	100.00%	
5370-01	Utilities-Gas & Fuel	\$4,000	\$4,000	\$0	0.00%	
	4351 Assessor	\$4,000	\$4,000	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	100.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	100.00%	
	4354 Reappraisal	\$0	\$0	\$0	100.00%	
5375-00	Contracted Services Part Time and other	\$72,880	\$52,250	-\$20,630	100.00%	Part time help to review all property
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$72,880	\$52,250	-\$20,630	-28.31%	Part-time to review app parcels
5375-04	Contracted Services Janitorial	\$19,140	\$18,600	-\$540	100.00%	
	4351 Assessor	\$19,140	\$18,600	-\$540	-2.82%	
	4352 Collector	\$0	\$0	\$0	100.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	100.00%	
	4354 Reappraisal	\$0	\$0	\$0	100.00%	
5375-08	Contracted Services-Other	\$350,256	\$312,838	-\$37,418	-10.68%	
	4351 Assessor	\$133,906	\$106,470	-\$27,436	-20.49%	
	4352 Collector	\$27,950	\$20,368	-\$7,582	-27.13%	
	4353 Mapping/GIS	\$104,400	\$90,000	-\$14,400	-13.79%	
	4354 Reappraisal	\$84,000	\$96,000	\$12,000	14.29%	Rom McCarthy for Commercial Schedules
5375-12	Contracted Services - Hardware	\$585	\$585	\$0	0.00%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$585	\$585	\$0	0.00%	
	4354 Reappraisal	\$0	\$0	\$0	0.00%	
5375-14	Contracted Services - Software	\$15,650	\$11,400	-\$4,250	-27.16%	
	4351 Assessor	\$11,250	\$5,000	-\$6,250	-55.56%	Moved to depreciable Assets
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$4,000	\$6,000	\$2,000	50.00%	
	4354 Reappraisal	\$400	\$400	\$0	0.00%	
5377-00	Refund of Taxes Paid	\$0	\$0	\$0	0.00%	
	4351 Assessor	\$0	\$0	\$0	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%	
	4354 Reappraisal	\$0	\$0	\$0	0.00%	
6100-00	Depreciable Assets	\$164,530	\$82,770	-\$81,760	-49.69%	
	4351 Assessor	\$93,280	\$35,270	-\$58,010	-62.19%	Rollover software replacement
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$22,500	\$0	-\$22,500	-100.00%	Replace computers
	4351 Reappraisal	\$48,750	<u>\$47,500</u>	-\$1,250	-2.56%	
6100-50	Depreciable Assets Computer	\$0	\$14,953	\$14,953	100.00%	New Line Item. No history
	4351 Assessor	\$0	\$7,300	\$7,300	0.00%	
	4352 Collector	\$0	\$0	\$0	0.00%	
	4353 Mapping/GIS	\$0	\$7,653	\$7,653	100.00%	
	4351 Reappraisal	\$0	<u>\$0</u>	\$0	0.00%	

6200-00	Non-Depreciable Assets	\$67,060	\$12,520	-\$54,540	-81.33%
	4351 Assessor	\$12,540	\$9,020	-\$3,520	-28.07%
	4352 Collector	\$13,100	\$0	-\$13,100	100.00%
	4353 Mapping/GIS	\$6,700	\$0	-\$6,700	-100.00%
	4351 Reappraisal	\$34,720	\$3,500	-\$31,220	-89.92%

Replace 4 computers in appraisal

6201-50	Non-Depreciable Assets Computer	\$0	\$21,298	\$21,298	100.00%
	4351 Assessor	\$0	\$7,000	\$7,000	0.00%
	4352 Collector	\$0	\$0	\$0	0.00%
	4353 Mapping/GIS	\$0	\$14,298	\$14,298	100.00%
	4351 Reappraisal	\$0	\$0	\$0	0.00%

New Line Item. No history

ORG - 100435					
		Original Budget 2008-2009	Department Request 2009-2010	\$ Inc Dec	% Inc Dec
	EXPENDITURES				

Reason for Increase/Decrease

6500-00	Vehicles & Licensed Trailers	\$0	\$0	\$0	100.00%
	4351 Assessor	\$0	\$0	\$0	0.00%
	4352 Collector	\$0	\$0	\$0	0.00%
	4353 Mapping/GIS	\$0	\$0	\$0	0.00%
	4354 Reappraisal	\$0	\$0	\$0	100.00%

Moved to reappraisal

Replace two old cars, poor condition

ORG - 100435					
		Original Budget 2008-2009	Department Request 2009-2010	\$ Inc Dec	% Inc Dec
	EXPENDITURES				

Reason for Increase/Decrease

	4351 Assessor	\$1,127,856	\$911,188	-\$216,668	-19.21%
	4352 Collector	\$701,130	\$674,837	-\$26,293	-3.75%
	4353 Mapping/GIS	\$661,219	\$559,977	-\$101,242	-15.31%
	4354 Reappraisal	\$1,099,934	\$1,053,848	-\$46,086	-4.19%

TOTAL PROPOSED EXPENDITURES

\$3,590,139

\$3,199,850

-\$390,289

-10.87%

Less project and lost two people

Rollover money budgeted

- 4351 Assessor
- 4352 Collector
- 4353 Mapping/GIS
- 4354 Reappraisal

2009-10 Revenue Projections

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendation
104435	<i>Rev-Tax Admin & Land Records</i>					
472226 Mapping Sales	(8,446)	(6,800)	(4,900)	(4,436)	(4,800)	(6,800)
487001 Refunds-Tax Audits	(2,706)	-	(1,400)	(1,800)	(1,800)	-
487200 Reimb for Copies	-	(300)	-	-	-	(300)
487800 Cash Over/(Short)	1,346	-	-	1,610	-	-
	<u>(9,807)</u>	<u>(7,100)</u>	<u>(6,300)</u>	<u>(4,626)</u>	<u>(6,600)</u>	<u>(7,100)</u>

Rev-Tax Admin & Land Records

		2008-09 Projected Actual	Prior Years Actual		
			FY 07-08	FY 06-07	FY 05-06
104435	<i>Rev-Tax Admin & Land Records</i>				
433500	Digital Ortho Grant	0	0	0	0
471210	Mobile Home Moving Permit	0	0	0	(8)
472226	Mapping Sales	(4,800)	(8,446)	(14,964)	(6,734)
487001	Refunds-Tax Audits	(1,800)	(2,706)	(1,500)	(2,900)
487200	Reimb for Copies	0	0	0	(376)
487800	Cash Over/(Short)	0	1,346	(4,381)	(1,554)
104435		(6,600)	(9,807)	(20,845)	(11,571)
		(6,600)	(9,807)	(20,845)	(11,571)
	Total General Fund	(6,600)	(9,807)	(20,845)	(11,571)

0435 - Department of Tax Administration and GIS / MAPPING

PROJECTED REVENUES

2009-2010

4351 - COUNTY ASSESSOR

Description

2009-10	4870-01	Refunds - Tax Audits	\$0
2009-10	4872-00	Reimbursement for Copies	\$300
Total Estimated Revenues			\$300

4353 - MAPPING/GIS DIVISION

Description

2009-10	4872-00	Sales of maps and information	\$6,800
Total Estimated Revenues			\$6,800
Department Total Estimated Revenue			\$7,100

TAX ASSESSOR EXPENDITURES

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105436				
510002 Salaries & Wages-Regular	456,309	404,153	404,155	2 Rounding
512501 FICA Tax	33,275	30,949	30,950	1 Rounding
512502 Employees Group Health Ins	68,800	62,640	62,640	-
512503 State Retirement & 401K	42,560	40,011	40,010	(1) Rounding
530000 Advertising	2,000	3,800	3,800	-
530500 Dues and Subscriptions	3,000	3,780	2,180	(1,600) Reclass to Reappraisal
531500 Insurance & Bonds	8,974	10,495	9,830	(665) Renewal
532500 Main & Rep-Buildings &	175,000	7,000	7,000	-
532501 Main & Rep-Equipment	8,665	14,360	5,360	(9,000) Cut Printer Contract
534000 Postage	37,000	42,440	42,440	-
534501 Rental Payments-Equipment	1,080	1,120	1,120	-
535000 Supplies-Departmental-Misc	13,365	17,950	19,450	1,500 Add Printer Supplies
535014 Supplies-Janitorial	1,600	1,800	1,800	-
535018 Supplies-Printed Materials	31,234	35,750	35,750	-
535500 Telephone	5,280	6,840	4,800	(2,040) Contract Savings/Lines Reduced
536000 Training & Development	6,540	10,140	10,140	-
536200 Travel	300	300	300	-
537000 Utilities-Electricity & Water	24,000	25,000	25,000	-
537001 Utilities-Gas & Fuel Oil	4,000	4,000	4,000	-
537504 Contracted Serv-Janitorial	19,140	18,600	18,600	-
537508 Contracted Serv-Other	74,691	106,470	83,970	(22,500) Temp Agency
537514 Cont Serv-Software	-	5,000	5,000	-
610000 Depreciable Assets	130,730	35,270	35,270	-
610150 Deprec. Assets - Computer	-	7,300	7,300	-
620000 Non-depreciable Assets	5,860	9,020	4,620	(4,400) Security Sys Upgrade
620150 Non-Deprec Assets -	-	7,000	7,000	-
650000 Vehicles & Licensed Trailers	-	-	-	-
105436	<u>1,153,403</u>	<u>911,188</u>	<u>872,485</u>	<u>(38,703)</u>

TAX ASSESSOR EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105436	<i>TAX ASSESSOR EXPENDITURES</i>				
510001	Fees Paid to Board Members	1,525	4,000	675	1,600
510002	Salaries & Wages-Regular	455,694	449,994	414,689	372,646
510003	Salaries & Wages-Parttime	0	3,420	3,722	3,194
510004	Salaries & Wages-Overtime	0	391	0	24
510025	Salaries-Probationary Inc	0	0	0	0
510050	Board Member Expenses	0	274	43	0
512501	FICA Tax	33,228	33,185	30,292	27,413
512502	Employees Group Health Ins	68,800	70,167	60,204	47,319
512503	State Retirement & 401K	42,498	44,652	41,064	36,919
512555	Inter-Department Assignments	0	0	0	0
520003	Professional Services-Legal	0	0	0	0
530000	Advertising	2,627	2,596	3,483	3,221
530500	Dues and Subscriptions	3,000	1,132	1,205	3,291
531500	Insurance & Bonds	8,974	10,615	11,534	13,363
532500	Main & Rep-Buildings & Grounds	189,500	23,432	9,238	0
532501	Main & Rep-Equipment	9,000	1,003	1,718	1,365
532502	Main & Rep-Vehicles	0	0	0	0
534000	Postage	36,500	33,395	34,010	30,409
534501	Rental Payments-Equipment	1,080	2,622	3,962	3,683
534504	Rental Payments-Vehicles	0	0	0	0
535000	Supplies-Departmental-Misc	13,365	12,220	12,168	13,232
535004	Supplies-Vehicle Fuel	0	72	0	0
535005	Supplies-Vehicle (Other Costs)	0	0	0	0
535014	Supplies-Janitorial	1,700	1,307	1,476	0
535018	Supplies-Printed Materials	31,234	20,406	21,519	19,725
535150	Supplies - Computer	0	0	0	0
535500	Telephone	5,280	4,417	4,192	4,978
536000	Training & Development	6,540	9,614	4,865	6,528
536200	Travel	200	27	0	58
537000	Utilities-Electricity & Water	24,000	22,483	19,852	3,371
537001	Utilities-Gas & Fuel Oil	3,800	3,650	1,995	323
537504	Contracted Serv-Janitorial	19,000	19,422	18,795	0
537508	Contracted Serv-Other	130,000	42,155	37,638	41,635

537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	0	4,350	1,600	1,600
537700	Refunds of Taxes Paid	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
580012	Capital Outlay-Vehicles	0	0	0	0

3:34:57 PM HistoricalExpendData.rpt

Page 1 of 2

TAX ASSESSOR EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105436	<i>TAX ASSESSOR EXPENDITURES</i>				
610000	Depreciable Assets	115,000	277,087	24,491	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	5,860	17,597	0	16,608
620150	Non-Deprec Assets - Computer	0	0	0	0
650000	Vehicles & Licensed Trailers	0	0	0	0
		<u>1,208,405</u>	<u>1,115,685</u>	<u>764,431</u>	<u>652,506</u>
105436	<i>TAX ASSESSOR EXPENDITURES</i>				

TAX ASSESSOR EXPENDITURES

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

2006-07
Actual

2005-2006
Actual

105436
105436
105436

1,208,405

1,115,685

764,431

652,506

Tax Administration and Mapping

PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

ORG - 4351							
	Approved	2008-09	Department				
Tax Administration, Assessor	Original	Revised	Request	Inc.	%		
	2008-09	Budget	2009-2010	(Dec)	Inc (Dec)		Reasons for Increase/Decrease
5100-01	Board of E & R	0	0	0	-	0%	Moved to 4354
5100-02	Salaries & Wages Reg.	449,994	455,694	404,153	(45,841)	-10%	With merit for the year
	9 Full Time employees			404,153			Lost DBA job, was 10 people
5100-03	Salaries & Wages Part Time	0	0	0	-	-100%	Move to Temp salaries
5100-04	Salaries & Wages Overtime	1,000	0	0	(1,000)	-100%	
5100.25	Salaries- Annual Adjustments	0	0	0	-	0%	
5100-50	Board of E & R Expenses	0	0	0	-	0%	In reappraisal budget
5125-01	FICA	32,909	33,228	30,949	(1,960)	-6%	Lost DBA job, was 10 people
	7.65% of gross \$404,153 x 7.65% = \$33,585.03			30,919			
	Travel 300 x 7.65 = \$22.95			30			
5125-02	Group Health Insurance	69,600	68,800	62,640	(6,960)	-10%	Lost DBA job, was 10 people
	9 people 6,960 x 9=62,640						
5125-03	Retirement						
	4.90% State + 5% 401(K) 9.90%	41,908	42,498	40,011	(1,897)	-5%	Lost DBA job, was 10 people
	\$404.153 x 9.90% = \$40,011			40,011			
5200-03	Professional Services Legal	0	0	0	-	0%	Move 4354
	PTC Appeals						
5300-00	Advertising	3,000	2,000	3,800	800	27%	Tax Listing
	Tax listing			3,000			Newspaper rates are up
	Board of E & R			800			
5305-00	Dues & Subscriptions	3,385	3,000	3,780	395	12%	
	IAAO Dues (11 x \$200)			2,200			Appraisal Staff
	IAAO Business Personal (1 x \$45)			45			
	NCAAO Dues (4 x \$15 & 1 x \$40)			100			
	NCTCA Dues			10			
	Piedmont Regional Assessor Assoc.			30			
	C. P. & WIPE. Personal Property Assoc. (2 x \$5)			10			
	Business journal			185			
	Legislation and other SOG publications			400			
	N C Realtors			100			
	N C Appraisal License Board			200			
	URISA 2 x \$150 Bill & Chip			300			
	Realty Rates subscription			200			
5315-00	Insurance & Bond	8,974	8,974	10,495	1,521	17%	
	Professional Liability 10 x \$150			1,500			1 Temporary Employee
	Unemployment (9)			0			
	Blanket bond (10 X \$8.00)			80			1 Temporary Employee
	General Liability (10 x \$100) 9 full time 1 temp			1,000			1 Temporary Employee
	Workers compensation (9)			2,615			
	Special Bond, Bill Doolittle			550			
	Cost for 4351 for Building Insurance			4,750			
5325-00	Maintenance & Repairs Building & Grounds	98,000	175,000	7,000	(91,000)	-93%	
	All Divisions. Heating system and other repairs ?	98,000		7,000			Heat and Air Conditioning wiring, data lines
5325-01	Maintenance & Repairs to Equipment	4,800	8,665	14,360	9,560	199%	
	Copy machines (120,000) copies per year plus overage			2,260			New Copier @ 1.7cents per copy for
	Misc. equipment			1,000			Adv of B & W and Color, 10% increase
	Printers and Faxes, Out sourced for all 4 departments			9,000			Carolina Office Systems to repair all printers and supply toner
	Printing Overage for Copier & printers			1,000			
	Postage Machine per year repair contract			1,100			
5325-02	Maintenance & Repairs to Vehicles	0	0	0	-	0%	See Reappraisal Budget
5340-00	Postage	42,000	37,000	42,440	440	1.05%	Postal Rate Increase and more mailings
	Abstract mailing @ .35 each x 52,000			18,200			
	Business Abstracts @ .40 each x 9,500			3,800			
	Listing letter or vacant property abstract @ .35 each x 42,000			14,700			
	Discovery .44 each x 3500			1,540			
	Misc. mail & Bd. E & R and Present-Use letters			4,000			
	Rent of Post Office Box \$195 per year			200			

5345-01	Rental Payments - Equipment	1,080	1,080	1,120	40	4%	
	Rent of postage meter \$280 x 4qt = \$1,120			1,120			
5350.00	Departmental Supplies	19,020	13,365	17,950	(1,070)	-6%	Paper Cost and Toner Price UP
	Copy paper			2,200			
	Copy and printer supplies			500			
	Laser paper			1,500			
	Misc. supplies			1,500			
	Printer cartridges			500			
	Envelopes			1,000			
	Software upgrades			1,200			
	6 Computer monitors 6 @ \$ 300			1,800			Computer Equipment
	2 Desk Top Printers replacements at \$1000 each			2,000			
	Time Tracking Software			450			
	Lateral type, w/lock (heavy duty)			600			
	2 copies of Adobe 8 @ \$ 500			1,000			
	2 sets of extended batteries, gas, key boards, docking station			2,700			
	5-UPS or replacement batteries 5 x \$200			1,000			
5350-04	Supplies - Automotive	0	0	0	-	0%	Moved to Appraisal
5350-14	Janitorial Supplies	2,000	1,600	1,800	(200)	-10%	
	All Divisions						
5350-18	Supplies Printed Material	33,450	31,234	35,750	2,300	7%	Forms Cost Up & more of them
	Tax abstracts			29,000			
	Business cards			200			
	Pricing guides			1,600			
	Informational Pamphlets, Present Use Info and others			1,000			
	Appraisal Notices			2,500			
	Airplane value book			400			
	Boat and other value guides			500			
	Motor vehicle book (10 x \$55)			550			
5355.00	Telephone	6,780	5,280	6,840	60	1%	
	Service 12 Phones, 1 Fax line 13*26.00*12=4,056			4,060			
	Long distance			900			
	Advertising			300			
	Cell phones 2 phones 2*16.19*12=450			480			
	Voicemail 7 boxes 7*6.00*12=504			500			
	Service calls inside system			600			
5360-00	Training and Development	10,540	6,540	10,140	(400)	-4%	
	Tax Law and Personal Property Appraisal			1,500			
	Tax schools IOG (2 employees)			1,000			
	Assessors conference -Summer(1)			1,000			
	Assessors conference -Fall (2)			1,200			
	Association meetings			240			
	Local Training and Special Seminars			1,200			
	SQL and .Net Training			4,000			Lost DBA person, have to train someone
5326-00	Travel	300	300	300	-	0%	
5370-00	Utilities - Electric & Water	25,000	24,000	25,000	-	0%	
	All Divisions						
5370-01	Utilities - Gas and Fuel	4,000	4,000	4,000	-	0%	
	All Divisions						
5375-04	Contracted Services Janitorial	19,140	19,140	18,600	(540)	-2.8%	
	All Tax Administration Divisions 18,300 x 1.015 = 18, 575			18,600			
5375-08	Contracted Services Other	133,906	74,691	106,470	(27,436)	-20%	
	Motor Vehicle Pricing (185mx.07) + Books \$ 400	14,400		13,350			
	Business Personal Audits TMA Approximately 100 audits	20,000		50,000			
	Scanning current abstracts 88,000 x .22 = \$19,360 Part of Workflow	18480		19,360			Scan abstract before keying
	Polk Online City Director			200			
	Alarm South annual fire and alarm monitoring			520			
	Terminix			540			
	Temporary Person for pricing & name and address reformat			22,500			Help with listing & name & address breakout
	1500 hr X 15.00 per hr = \$22,500						
5375-12	Contracted Services Hardware (in IT budget)	0	0	0	-	0%	
5375-14	Contracted Services - Software	11,250	0	5,000	(6,250)	-56%	
	Mobile "O" software support per site not in IMS Budget \$ 2,000			2,000			
	Parcel Analyst Support 6x \$500 = \$ 3,000 not in IMS Budget			3,000			
6100-00	Depreciable Assets	93,280	130,730	35,270	(58,010)	-62%	
	* 3rd year funding for replacement Software - Bi-Tek			5,270			Rollover form software \$80,302 fro 2008-2009
	* See cost spreadsheet attached & Phase III Contract						
	Additional programming from Bi-Tek "Not encumbered"						Rollover for software 17,299.98 From 08-09
	Training with Bi-Tek Software			30,000			

6101.50	Depreciable Assets Computer	0	0	7,300	7,300	100%	New Line Item
	Disk array for data storage on SQL Server			7,300			Addition Storage Tax Server
6200.00	Non-Depreciable Assets	12,540	5,860	9,020	(3,520)	-28%	
	Security System Upgrade			4,400			
	Security System Enhancement			4,620			
6201.50	Non-Depreciable Assets Computer	12,540	0	7,000	(5,540)	-44%	
	4 Scheduled PC Replacement, 4 X \$1,750 approved by IMS			7,000			
	Rollover 1 Motion Tablet PC From 08/09						Rollover from approved 2008-2009 \$4,100
6500-00	Vehicles & Licensed Trailers	0	0	0	-	0%	
		1,127,856	1,152,679	911,188	(216,668)	-19%	

WORKING SPACE RENOVATION/MODIFICATION REQUEST

2009-2010

Department _Tax Administration

Submit a completed copy of this form with your budget request.

Explain (in detail) what the renovation/modification project is and the reason for the renovation/modification

Itemize the cost for the renovation/modification:

Heating system repair and building general repairs 7000

Total Cost for Project (Included in 5325.00 Main & Rep-Buildings & Grounds) 7000

FACILITY SERVICES COMMENTS:

Did not send a computer copy back. Will attached copy of his signed p

Jeffrey W. Frazier
Jeff Frazier or designee

Date

3/10/2009

\$7,000

Account # 6200.00 & 6201.50 Non-Depreciable Assets

2009-2010

Department __Tax Administration / Assessor__

Depreciable Assets or Non-Depreciable - (Depending on Cost)

Replace 4 HP 4200 PC with all dual monitor systems. These PC are used 6 to 7 hours everyday and they may not last for 17 more months.

1) \$1,750 x 4 (replacements) = \$7,000

\$7,000

Justification: These PC's are used 6 to 7 hours a day and properly not last 17 more months.

If you do not replace them then we must have funding for 4 replacement just to get us through the year.

Approved by ITS

ITS COMMENTS: ITS RECOMMENDS THE REPLACEMENT OF 4 (XW4200) WORKSTATIONS.

NOTE: THE EXTRA MONITORS SHOULD BE BUDGETED FROM SUPPLIES.

2) Security System repair and minor upgrade		\$4,400
Security System Enhancement		\$4,620

Justification: To improves security around the Tax Administration building and to see the people damaging building and cars

Total

\$16,020

2009-2010

Department __Tax Administration / Assessor__

Depreciable Assets or Non-Depreciable - (Depending on Cost)

Replace 4 HP 4200 PC with all dual monitor systems. These PC are used 6 to 7 hours everyday and they may not last for 17 more months.

1) $\$1,750 \times 4$ (replacements) = $\$7,000$ \$7,000

Justification: These PC's are used 6 to 7 hours a day and properly not last 17 more months.
If you do not replace them then we must have funding for 4 replacement just to get us through the year.

ITS COMMENTS: ITS RECOMMENDS THE REPLACEMENT OF 4 (XW4200) WORKSTATIONS.
NOTE: THE EXTRA MONITORS SHOULD BE BUDGETED FROM SUPPLIES.

2) Disk upgrade for the taxsql server. Colin worked up the price and suggested equipment \$7,300.00

Justification: We will not have enough disk storage to get us through the year.
See Quote Attached

ITS COMMENTS: APPROVES

3) \$

Justification:

ITS COMMENTS:

Nettie Johnson Date \$14,300




Nettie Johnson
Wed Feb 18 16:02:14 2009

REAPPRAISAL EXPENDITURES

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105439				
510001 Fees Paid to Board Members	3,000	3,000	3,000	-
510002 Salaries & Wages-Regular	545,008	578,034	578,035	1 Rounding
510003 Salaries & Wages-Parttime	12,250	-	-	-
510004 Salaries & Wages-Overtime	3,000	-	-	-
510050 Board Member Expenses	300	300	300	-
512501 FICA Tax	42,860	44,449	44,450	1 Rounding
512502 Employees Group Health Ins	90,480	90,480	90,480	-
512503 State Retirement & 401K	52,346	57,225	57,225	-
512555 Inter-Department Assignments	-	-	40,110	40,110 6 Months Inspectors
530000 Advertising	1,000	1,200	1,200	-
530500 Dues and Subscriptions	5,780	7,380	8,980	1,600 Reclass From Assessor
531500 Insurance & Bonds	9,313	9,960	8,295	(1,665) Renewal
532501 Main & Rep-Equipment	3,000	1,500	1,500	-
532502 Main & Rep-Vehicles	2,600	4,200	3,200	(1,000) Limit Increase
534000 Postage	2,940	6,260	6,260	-
535000 Supplies-Departmental-Misc	22,285	11,300	11,300	-
535004 Supplies-Vehicle Fuel	8,600	8,900	8,900	-
535005 Supplies-Vehicle (Other Costs)	800	1,700	1,700	-
535018 Supplies-Printed Materials	4,550	6,500	6,500	-
535500 Telephone	8,780	9,360	8,360	(1,000) Contract Savings
536000 Training & Development	9,140	12,150	10,750	(1,400) Cut National Conference
536200 Travel	300	300	300	-
537500 Contracted Serv-	72,880	52,250	12,140	(40,110) Temp Agency
537508 Contracted Serv-Other	224,272	96,000	96,000	-
537514 Cont Serv-Software	400	400	400	-
610000 Depreciable Assets	53,650	47,500	47,500	-
620000 Non-depreciable Assets	29,820	3,500	3,500	-
620150 Non-Deprec Assets -	-	-	-	-
650000 Vehicles & Licensed Trailers	-	-	-	-
105439	<u><u>1,209,354</u></u>	<u><u>1,053,848</u></u>	<u><u>1,050,385</u></u>	<u><u>(3,463)</u></u>

REAPPRAISAL EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105439	<i>REAPPRAISAL EXPENDITURES</i>				
510001	Fees Paid to Board Members	2,000	0	0	0
510002	Salaries & Wages-Regular	570,000	460,838	368,115	332,530
510003	Salaries & Wages-Parttime	12,445	23,222	18,214	20,774
510004	Salaries & Wages-Overtime	0	1,605	14,152	3,985
510025	Salaries-Probationary Inc	0	0	0	0
510050	Board Member Expenses	200	0	0	0
512501	FICA Tax	43,200	35,484	29,500	26,328
512502	Employees Group Health Ins	90,480	66,849	54,609	39,853
512503	State Retirement & 401K	54,000	45,874	37,855	33,334
512555	Inter-Department Assignments	17,100	0	0	0
520003	Professional Services-Legal	0	0	0	0
530000	Advertising	1,200	0	774	3
530400	Board Member Expenses	0	0	0	0
530500	Dues and Subscriptions	4,000	4,770	2,588	1,420
531500	Insurance & Bonds	9,313	19,151	10,597	5,541
532500	Main & Rep-Buildings & Grounds	0	0	0	0
532501	Main & Rep-Equipment	3,000	715	254	269
532502	Main & Rep-Vehicles	2,000	649	2,150	4,431
534000	Postage	4,000	19,436	30,644	1,728
534501	Rental Payments-Equipment	0	2,266	2,060	2,060
535000	Supplies-Departmental-Misc	18,000	27,404	21,681	17,774
535004	Supplies-Vehicle Fuel	8,600	5,704	3,394	4,432
535005	Supplies-Vehicle (Other Costs)	800	499	500	91
535012	Supplies-Library Materials	0	0	0	0
535014	Supplies-Janitorial	0	0	0	0
535018	Supplies-Printed Materials	4,000	1,496	2,250	828
535150	Supplies - Computer	0	0	0	0
535500	Telephone	8,100	7,263	6,540	6,132
536000	Training & Development	9,140	9,499	5,588	15,463
536200	Travel	200	11	0	11
537000	Utilities-Electricity & Water	0	0	0	326
537001	Utilities-Gas & Fuel Oil	0	0	0	198
537500	Contracted Serv-	72,880	7,086	1,494	0

537504	Contracted Serv-Janitorial	0	0	45	0
537508	Contracted Serv-Other	224,270	129,091	27,660	15,807
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	200	6,800	0	0
580008	Capital Outlay-Equipment	0	0	0	0

REAPPRAISAL EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105439	<i>REAPPRAISAL EXPENDITURES</i>				
610000	Depreciable Assets	53,650	17,925	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	29,820	46,653	18,335	12,240
620150	Non-Deprec Assets - Computer	0	0	0	0
650000	Vehicles & Licensed Trailers	0	0	36,631	25,144
105439	<i>REAPPRAISAL EXPENDITURES</i>	1,242,598	940,291	695,628	570,702

REAPPRAISAL EXPENDITURES

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

2006-07
Actual

2005-2006
Actual

105439
105439
105439

1,242,598

940,291

695,628

570,702

Tax Administration and Mapping

PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

Reappraisal ORG - 4354		2008-09	2009-2010				
Reappraisal	Original	Revised	Department	%			
	2008-09	Budget	Request	(Dec)	(Dec)	Reasons for Increase/Decrease	
5100-01	Board of E & R	3,000	3,000	3,000	0	100%	
5100-02	Salaries & Wages Reg.	541,661	545,008	578,034	36,373	7%	Estimated Salaries at 3/4/2009 All merits in this number
	13 Current employees \$ 569,180 with merits included			578,034			
	*Total Current Employee's Full Time						
5100-03	Salaries & Wages Part Time	12,250	12,250	0	-12,250	-100%	
	Part Time money for Reappraisal			0			
5100-04	Salaries & Wages Overtime	3,000	3,000	0	-3,000	-100%	Non Reappraisal year
5100.25	Salaries- Annual Adjustments	0	0	0	0	100%	Pay for performance adjustment
5100-50	Board of E & R Expenses	300	300	300	0	100%	moved from 4351
5125-01	FICA	42,604	42,860	44,449	1,845	4%	
	7.65% of gross 578,034 x 7.65% = \$ 44,219			44,219			
	Board of E & R \$3,000 x 7.65 = 229.50			230			
5125-02	Group Health Insurance	90,480	90,480	90,480	0	0%	
	13 people 6,960 x 13 = \$90,480			90,480			
5125-03	Retirement	52,011	52,346	57,225	5,214	10%	
	4.90% State + 5% 401(K) \$ 578,034 x 9.90% = \$ 57,225			57,225			
5200-03	Professional Services Legal	3,000	0	0	-3,000	-100%	County Budget not Tax Dept
	Legal for PTC Appeals			0			
5300-00	Advertising	1,000	1,000	1,200	200	20%	E& R Hearing Dates, cost up Run smaller ad
5305-00	Dues & Subscriptions	5,780	5,780	7,380	1,600	28%	
	N.C. Realtor / CMLS			900			
	NCAAO Dues (12 x \$15)			180			
	Marshall & Swift Manuals			1,700			
	N. C. Appraisal Cert 7 x 200			1,400			
	Real Property Value Information Services			800		Reappraisal	
	Marshall & Swift Manuals for reappraisal, new subscription			2,400		Reappraisal	
5315-00	Insurance & Bond	9,313	9,313	9,960	647	7%	Cost up
	Professional Liability 13 x \$150			1,950			
	Unemployment (13)			0			
	Blanket bond (16 x \$8.00) with 3 Temporary			130			
	General Liability (16 x \$100) with 3 Temporary			1,600			
	Workers compensation (13)			3,780			
	Auto (\$250 x 10cars)			2,500			
5325-01	Maintenance & Repairs to Equipment	3,000	3,000	1,500	-1,500	-50%	
	Misc. equipment			500			
	Printers and Fax			0		Move to maint. & repair of equip-assessor	
	Copier Maintenance, includes supplies			1,000		Replacement copier	
5325-02	Maintenance & Repairs to Vehicles	5,100	2,600	4,200	-900	-18%	Tires and 2 older cars
	\$35 x 10 x 12			4,200			
5340-00	Postage	4,940	2,940	6,260	1,320	27%	Postal Rate Increase More mailings
	Appraisal Notices 9,000 x.44= \$3,080			3,960			
	Sales and Income forms and notices			2,300			
5345-01	Rental Payments - Equipment	0	0	0	0	0%	
				0			
5350-00	Departmental Supplies	39,775	22,285	11,300	-28,475	-72%	
	Copy paper			1,500			
	Supplies & Binders			800			
	Laser paper			1,300			
	Misc. supplies			2,500			
	Printer cartridges			0		Move to maint & repair of equip-assessor	
	Software upgrades and MS Windows products			1,500			
	2 Disto Plus Measure devices 2x \$600			1,200			
	4 GPS units 4 x 150			600			
	4 Digital Camera 4 x 250			1,000			
	Protective screens for tablet PC's			900			
5350-04	Supplies Vehicle Fuel	6,800	8,600	8,900	2,100	31%	More driving for reappraisal
5350-05	Vehicle other	800	800	1,700	900	113%	Time to replace tires
	Tires 3 sets at \$300 each set = \$900 moved from 5350-02			900			

	Oil and Car Wash			800			
5350-18	Supplies Printed Material	8,850	4,550	6,500	-2,350	-27%	Non Reappraisal Year
	Business cards and misc.			300			
	Appraisal Forms, Value Notices, printing and processing 15,000 x .25 = \$3,750			3,750			
	Envelopes 50 per/m x \$25= \$1,250			1,250			
	Appeal Forms \$400			400			
	Reappraisal pamphlets \$800			800			
5355.00	Telephone	9,780	8,780	9,360	-420	-4%	
	Service 17 Phones, 1 Fax line 18*26.00*12 = 4,680			4,680			
	Long distance			1,000			
	Cell phones 14*16.19*12=\$2,720			2,720			
	Voicemail 12 boxes 12 * \$80* = \$ 960			960			
5360-00	Training and Development (recertification)	15,440	9,140	12,150	-3,290	-21%	
	Required Tax Law and Real Property Appraisal			1,400			
	Required Training Appraisers			3,000			
	Required Tax schools SOG-IOG (2 employees)			3,000			
	Assessors conference -Fall (2)			1,200			
	Assessors conference - IAAO National Conference			1,400			
	Association meetings			350			
	GIS Training (3 @ 600 need this training)			1,800			
5326-00	Travel	300	300	300	0	0%	
5370-00	Utilities - Electric & Water	0	0	0	0	0%	See 4351 Budget
5370-01	Utilities - Gas and Fuel	0	0	0	0	0%	See 4351 Budget
5375-04	Contracted Services Janitorial	0	0	0	0	0%	See 4351 Budget
5375-08	Contracted Services-Other	72,880	72,880	52,250	-20,630	-28%	
	2 temporary appraisers for measure and list \$18.23X1,100 hr -\$ 20,053 x 2 to 1/15 of 2010			40,110			Help for reappraisal measure and list
	1 Data entry clerk temporary for \$13.48 x 900hr = \$12,132			12,140			Data entry of M & L work
5375-08	Contracted Services Other	84,000	224,272	96,000	12,000	14%	Oblique Photos for 2011
	Oblique photo for 2011 reappraisal with rollover from 2008-2009			84,000			Reappraisal 84,000 X 2 = 168,000 84,000 from 08/09 + 84,000 09/10
	Ron McCarthy, RS & M Commercial and Industrial Schedules of Value for 2011 Reappraisal			12,000			Used for 2011 reappraisal, Schedules for commercial & Industrial
5375-12	Contracted Services Hardware (in IT budget)	0	0	0	0	0%	
	Support for HP3000 plus new servers in 4351.						
5375-14	Contracted Services - Software	400	400	400	0	0%	
	Apex Draw Support			400			
6100-00	Depreciable Assets	48,750	53,650	47,500	-1,250	-3%	
	spatial GIS based appraisal software. *See attach proposal. \$ 96,250			47,500			See Proposal Causeway Rollover the \$48,750 from 2008-09
6200.00	Non-Depreciable Assets	34,720	29,820	3,500	-31,220	-90%	Or purchase now
	1 Mollon Computing Tablet PC's at \$4,100 each			0			Rollover from 2008-2009 \$4,100
	2 Arc View at \$ 1,186 = \$ 2,372 for current staff			0			Rollover from 2008-2009 \$2,372
	2 PC Replacements 2 x 1,750 each			3,500			
6500-00	Vehicles & Licensed Trailers	0	0	0	0	100%	
		1,099,934	1,209,354	1,053,848	-46,086	-4.19%	

Account # 6100.00 Depreciable Assets		
2009-2010		
	Rollover	New Money
Department Appraisal - 4354		
Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.		
1) spatialest GIS based appraisal software. *See attach proposal. 48,750 + 47,500 with 5,000 for Consultancy	Rollover	\$48,750
		\$47,500
Justification: To give the appraisers a comparable software program based on location.		
Support: In IT Budget 2009-2010		
2) Image server		
Justification:		
Support		
3)		
Justification:		
Support in IMS Budget, cost ?		
4)		
Justification:		
5)		
Justification:		
Support for software		
Addition		
6)		
Support in IMS Budget		
Total		\$48,750
		\$47,500
Project Total		\$96,250

2009-2010

Department _Tax Administration - Appraisal - Reappraisal
4354

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

	Rollover Money	New Money
1) Reappraisal Department 4354		
1 Motion Computing Tablet PC's at \$4,100 each	\$4,100	\$0
2 Arc View at \$ 1,186 = \$ 2,372 for current staff	\$2,380	\$0
2 PC Replacements 2 x 1,750 each		\$3,500
Total		\$3,500
2)		

3) _____ \$ _____
Justification:

4) _____ \$ _____
Justification:

5) _____ \$ _____
Justification:

COMPUTER HARDWARE/SOFTWARE REQUEST

2009-2010

Department Appraisal / Reappraisal 4354

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) LaserFiche Software Licenses *See attached proposal \$ 6,060
Justification: \$ Concurrent Full User to view imaged abstracts and other documents
Support: Budget 2009-2010

ISM COMMENTS:

2) \$
Justification:

ISM COMMENTS:

3) \$
Justification:

ISM COMMENTS:

4) \$
Justification:

ISM COMMENTS:

5) \$
Justification:

ISM COMMENTS:

Nettie Johnson Date \$6,060

COMPUTER HARDWARE/SOFTWARE REQUEST

2008-2009

Department Appraisal - Reappraisal

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) Requesting 2 ArcView 9.2 Single Use License for current appraisal staff

\$2,372

Justification: We have added staff but not software

ISM COMMENTS: APPROVED

2)

\$

Justification:

ISM COMMENTS:

3)

\$

Justification:

ISM COMMENTS:



Nettie Johnson

2/27/2008

Date

COMPUTER HARDWARE/SOFTWARE REQUEST

2008-2009

Department _ Appraisal / Revaluation__

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) Requesting 2 - 17" monitors Moved to Supplies \$500 \$0

Justification: Dual monitors for Margaret Griffin and Phyllis Dalton for data entry and verification

ISM COMMENTS:

2) Requesting 1 pc workstation for Iredell Room \$1,850

Justification: Need a faster pc to use for the E & R Appeals, present machine cannot run Mobile O
Parcel Analyst, Obliques and GIS at the same time.

Plus dual Monitor \$250

ISM COMMENTS: APPROVED \$1850 for workstation, monitor should be budgeted from supplies.

3) 3 copies of Adobe 8 Moved to supplies \$1,500 \$0

Justification: Capability to create or modify pdfs

ISM COMMENTS:

4) 1 replacement HP 4050 desktop printer Moved to Supplies \$ 600 \$0

Justification: Replacement for printer that is outdated and not functioning properly

ISM COMMENTS:

5) Requesting 1 for current appraiser 2 new field employees tablets and accessories \$12,300

Justification: Tablets, extended battery, keyboard, mouse, gps, screen protector, docking station, email
\$ 4,100 each

ISM COMMENTS: APPROVED \$3200 FOR EACH TABLET AND NECESSARY ACCESSORIES.
THE ADDITIONAL ACCESSORIES USB KEYBOARD, DIGITZER PEN 2PK, FLEXDOCK,
EXTENDED BATTERY AND BATTERY CHARGER, POWER PAK & EXTENDED BATTERY
NEEDS TO BE BUDGETED FROM SUPPLIES.

6) 1 new data entry employee - pc

\$1,850

Justification: , ups,ms office, email, printer Moved to supplies \$900 and Build Maint \$200

Needed for Temp employee

ISM COMMENTS: APPROVED


7) Need Mobile "O", 1 for current appraiser and 2 for new measure and list personal

\$4,800

Justification: Software for the tablet PC's. 3 x 1,600 = \$4,800

First year support included

ISM COMMENTS: APPROVED



Nettie Johnson

2/27/2008

Date

TAX COLLECTOR EXPENDITURES

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105437				
510002 Salaries & Wages-Regular	316,045	315,355	315,355	-
510004 Salaries & Wages-Overtime	4,000	3,500	-	(3,500) Pooled Funds
512501 FICA Tax	24,518	24,400	24,400	-
512502 Employees Group Health Ins	55,680	55,680	55,680	-
512503 State Retirement & 401K	29,978	31,570	31,570	-
520003 Professional Services-Legal	10,000	10,000	10,000	-
530000 Advertising	15,000	18,000	18,000	-
530500 Dues and Subscriptions	100	127	130	3 Rounding
531500 Insurance & Bonds	2,315	3,354	2,835	(519) Renewal
532501 Main & Rep-Equipment	500	500	500	-
534000 Postage	110,000	115,000	115,000	-
535000 Supplies-Departmental-Misc	9,345	9,000	8,000	(1,000) Carryover \$1,000
535018 Supplies-Printed Materials	76,074	56,935	56,935	-
535500 Telephone	3,110	4,448	3,450	(998) Contract Savings
536000 Training & Development	5,355	6,000	6,000	-
536200 Travel	300	600	600	-
537508 Contracted Serv-Other	20,450	20,368	18,870	(1,498) Temp Agency
620000 Non-depreciable Assets	8,700	-	-	-
105437	<u><u>691,470</u></u>	<u><u>674,837</u></u>	<u><u>667,325</u></u>	<u><u>(7,512)</u></u>

TAX COLLECTOR EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105437	TAX COLLECTOR EXPENDITURES				
510001	Fees Paid to Board Members	0	0	0	0
510002	Salaries & Wages-Regular	315,755	297,070	270,100	206,395
510003	Salaries & Wages-Parttime	0	0	1,120	890
510004	Salaries & Wages-Overtime	3,500	2,789	2,427	2,547
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	24,496	21,526	19,849	15,077
512502	Employees Group Health Ins	55,680	53,479	45,042	29,650
512503	State Retirement & 401K	29,949	29,719	26,982	20,699
520003	Professional Services-Legal	10,000	1,180	15	15
530000	Advertising	14,125	13,714	11,650	8,263
530500	Dues and Subscriptions	83	88	25	30
531500	Insurance & Bonds	2,315	2,768	2,786	3,619
532500	Main & Rep-Buildings & Grounds	0	643	0	385
532501	Main & Rep-Equipment	350	461	249	960
532502	Main & Rep-Vehicles	0	0	0	0
534000	Postage	110,000	103,928	100,523	93,698
534501	Rental Payments-Equipment	0	0	0	0
535000	Supplies-Departmental-Misc	9,345	7,782	17,741	8,747
535004	Supplies-Vehicle Fuel	0	0	0	0
535014	Supplies-Janitorial	0	0	0	0
535018	Supplies-Printed Materials	67,500	46,263	40,821	32,484
535150	Supplies - Computer	0	0	0	0
535500	Telephone	3,110	2,950	3,422	2,995
536000	Training & Development	4,800	5,314	5,438	3,411
536200	Travel	300	0	20	436
537000	Utilities-Electricity & Water	0	0	0	326
537001	Utilities-Gas & Fuel Oil	0	0	0	198
537504	Contracted Serv-Janitorial	0	0	0	0
537508	Contracted Serv-Other	18,000	15,178	30,754	57,069
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	0	0	0	0
537700	Refunds of Taxes Paid	0	0	29	0
580008	Capital Outlay-Equipment	0	0	0	0

610000	Depreciable Assets	0	0	5,381	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	8,688	0	5,307	1,829
620150	Non-Deprec Assets - Computer	0	0	0	0

TAX COLLECTOR EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<u>Prior Years Actual</u>		
		<u> </u>	2007-08 Actual	2006-07 Actual	2005-2006 Actual
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
105437	TAX COLLECTOR EXPENDITURES	<u>677,996</u>	<u>604,851</u>	<u>589,682</u>	<u>489,722</u>

TAX COLLECTOR EXPENDITURES

Prior Years Actual

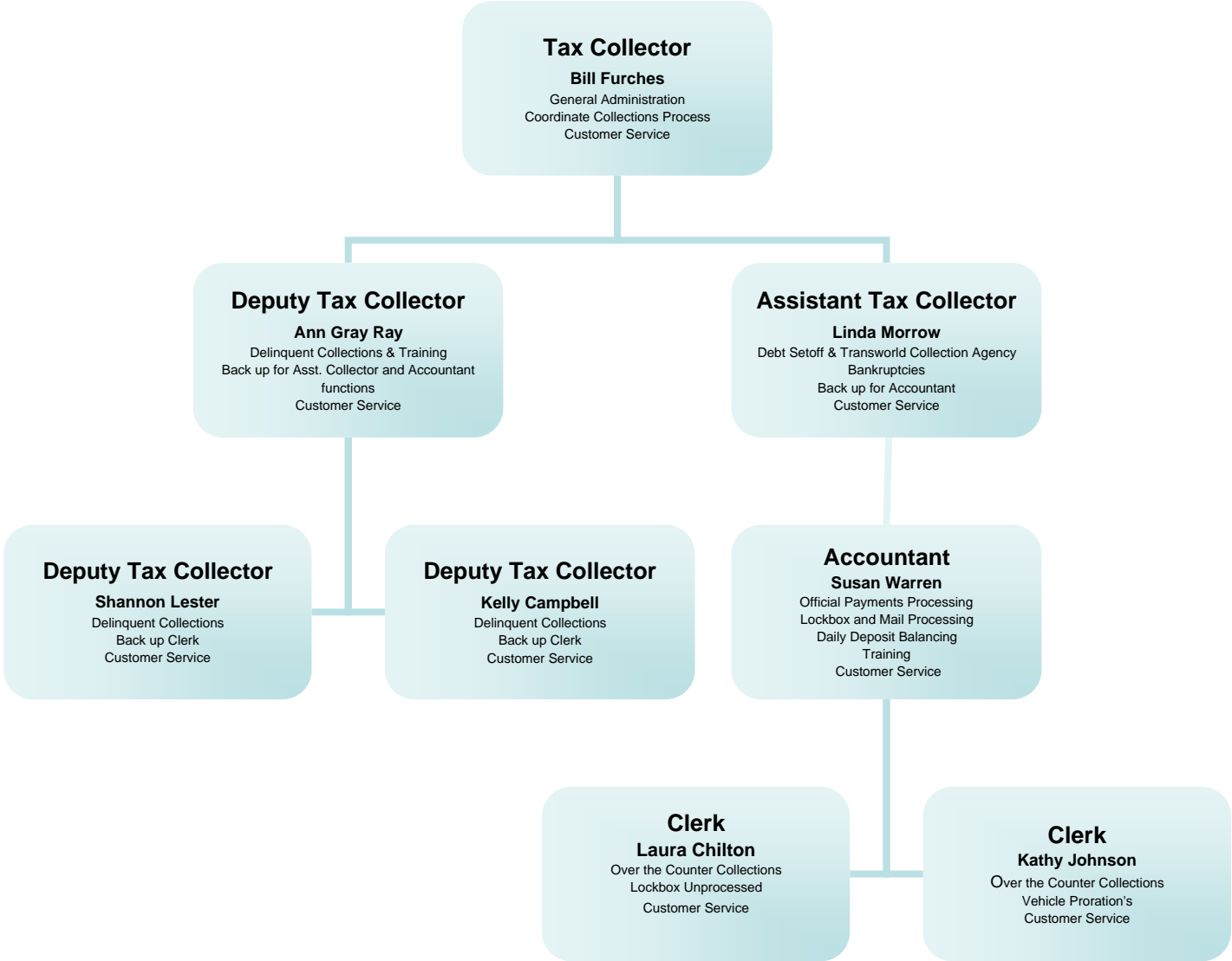
	2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-2006 Actual
105437				
105437	<u>677,996</u>	<u>604,851</u>	<u>589,682</u>	<u>489,722</u>
105437				

Tax Administration and Mapping

PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

ORG - 437		Department					
Tax Collector		Original	Adjusted	Request		%	
		2008-2009	2008-2009	2009-2010	(Dec)	(Dec)	Reasons for Increase/Decrease
5100-02	Salaries & Wages Reg.	306,639	315,755	315,355	8,716	3%	Merit from prior year
	8 Employees						
5100-03	Salaries & Wages Part Time	6,000	0	0	-6,000	-100%	Eliminate line item
5100-04	Salaries & Wages Overtime	5,000	4,000	3,500	-1,500	-30%	
5100.25	Salaries- Annual Adjustments	0	0	0	0	0%	
5125-01	FICA	24,299	24,496	24,400	101	0%	
	7.65% X 318,855						
5125-02	Group Health Insurance	55,680	55,680	55,680	0	0%	
	8 x \$6,960						
5125-03	Retirement						
	9.9% X \$315,855	29,037	29,949	31,570	2,533	9%	Merit from prior year
5200-03	Professional Services Legal	10,000	10,000	10,000	0	0%	
	Legal Expenses						
5300-00	Advertising	14,000	15,000	18,000	4,000	29%	Anticipate higher lien advertisements Request may be inadequate.
5305-00	Dues & Subscriptions	100	100	127	27	27%	
	Mooreville Tribune/the Progress						
	NCTC Association Dues						
5315-00	Insurance & Bond	2,315	2,315	3,354	1,039	45%	Budget numbers provided by Finance
	Professional liability 8 X \$150			\$1,200			
	Collector Bond			\$550			
	Blanket Bond 8 X \$8			\$64			
	General Liability 8 X \$100			\$800			
	Workers Compensation			\$740			
5325-01	Maintenance & Repairs to Equipment	500	500	500	0	0%	
	Printers			500			
5340-00	Postage	115,000	110,000	115,000	0	0%	Mail piece rate increase of 4.8% Request may be inadequate.
	Tax Bills 300,000 X \$.35			\$105,000			
	Certified Mail & Daily Mail			\$10,000			
5345-01	Rental Payments - Equipment	0	0	0	0	0%	
5350.00	Departmental Supplies	10,000	9,345	9,000	-1,000	-10%	
	Copy paper			3,000			
	Misc. supplies			2,500			
	Printer cartridges			3,500			

5350-18	Supplies Printed Material	67,500	76,074	56,935	-10,565	-16%	Eliminate carryover from prior year
	Motor Vehicle Bills						Eliminated scroll processing, if required it will need to come from somewhere else.
	Original Bills (145,000)			\$16,500			
	Second Notices (65,000)			\$6,500			
	Prior Year(s) Notices (30,000)			\$3,500			
	Tax Bills						
	Original Bills (100,000)			\$15,000			
	Second Notices (60,000)			\$9,000			
	Scroll Processing						
	Tax Payer Receipts			\$3,000			
	N C R Receipts (2,000)			\$200			
	Schedule B, Beer & Wine Licenses			\$435			
	Envelopes (60,000) & misc printing			\$2,800			
5355.00	Telephone	4,610	3,110	4,448	-162	-4%	
	\$26 X 10 X 12			3,120			
	Long distance			1,200			
	Voicemail			128			
5360-00	Training and Development	8,800	5,355	6,000	-2,800	-32%	Reducing training which could affect certified employees.
	NCTCA Spring Conference (3)			\$2,700			
	Association meetings PC Training and Seminars			\$600			
	In Rem Foreclosure Training						
	Joint Collector/Assessor Conference (3)			\$2,700			
5326-00	Travel	600	300	600	0	0%	
5375-08	Contracted Services-Other	27,950	20,450	20,368	-7,582	-27%	
	Sheriffs Fees			\$1,150			
	Temporary help during busy season			\$1,500			
	SIPS DMV ACCURINT IT/ESC & Bank Charges			\$6,368			
	Collection Agency			\$7,000			
	Wilson Security courier service			\$4,350			
5375-12	Contracted Services Hardware (in IT budget)	0	0	0	0	0%	
5375-14	Contracted Services - Software	0	0	0	0	0%	
6100-00	Depreciable Assets	0	0	0	0		
6200.00	Non-Depreciable Assets	13,100	8,700	0	-13,100	-100%	
		701,130	691,129	674,837	-26,293	3.75%	Budget request 3.75% less than the original '08/'09 Budget of \$701,130.



MAPPING EXPENDITURES

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105438				
510002 Salaries & Wages-Regular	293,325	296,642	335,760	39,118 Trans. From Planning
510003 Salaries & Wages-Parttime	2,040	2,500	-	(2,500) Eliminate
510004 Salaries & Wages-Overtime	1,000	1,000	-	(1,000) Overtime Pool
512501 FICA Tax	22,665	22,962	25,685	2,723 Trans. From Planning
512502 Employees Group Health Ins	48,720	48,580	55,680	7,100 Trans. From Planning
512503 State Retirement & 401K	26,531	29,368	33,240	3,872 Trans. From Planning
530500 Dues and Subscriptions	1,590	1,015	1,015	-
531500 Insurance & Bonds	1,418	2,706	2,295	(411) Renewal
532500 Main & Rep-Buildings &	160	-	-	-
532501 Main & Rep-Equipment	10,335	9,568	9,570	2 Rounding
534000 Postage	-	100	100	-
535000 Supplies-Departmental-Misc	8,625	11,100	13,025	1,925 Printer Supplies
535004 Supplies-Vehicle Fuel	151	200	200	-
535018 Supplies-Printed Materials	150	150	150	-
535500 Telephone	4,100	3,950	3,625	(325) Contract Savings
536000 Training & Development	9,150	11,100	11,100	-
536200 Travel	500	500	500	-
537508 Contracted Serv-Other	208,550	90,000	90,000	-
537512 Cont Serv-Hardware Support	585	585	585	-
537514 Cont Serv-Software	4,865	6,000	6,000	-
610000 Depreciable Assets	22,500	-	-	-
610150 Deprec. Assets - Computer	-	7,653	7,655	2 Rounding
620000 Non-depreciable Assets	5,949	-	-	-
620150 Non-Deprec Assets -	-	13,658	13,660	2 Rounding
105438	<u><u>672,909</u></u>	<u><u>559,337</u></u>	<u><u>609,845</u></u>	<u><u>50,508</u></u>

MAPPING EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105438	MAPPING EXPENDITURES				
510001	Fees Paid to Board Members	0	0	0	0
510002	Salaries & Wages-Regular	280,100	275,071	216,325	242,159
510003	Salaries & Wages-Parttime	0	1,557	2,638	11,757
510004	Salaries & Wages-Overtime	0	0	0	0
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	20,750	20,312	15,890	18,862
512502	Employees Group Health Ins	48,720	44,619	34,203	32,250
512503	State Retirement & 401K	26,504	27,260	21,415	23,984
512555	Inter-Department Assignments	0	0	0	0
530000	Advertising	0	83	0	17
530500	Dues and Subscriptions	1,590	773	444	325
531500	Insurance & Bonds	1,418	1,764	2,341	3,193
532500	Main & Rep-Buildings & Grounds	160	0	0	0
532501	Main & Rep-Equipment	10,335	7,109	1,112	3,758
532502	Main & Rep-Vehicles	0	0	0	1
534000	Postage	60	721	590	886
534501	Rental Payments-Equipment	0	0	0	0
535000	Supplies-Departmental-Misc	8,625	16,625	11,078	9,918
535004	Supplies-Vehicle Fuel	151	205	0	0
535005	Supplies-Vehicle (Other Costs)	0	0	0	0
535014	Supplies-Janitorial	0	0	0	0
535018	Supplies-Printed Materials	150	162	86	86
535150	Supplies - Computer	0	0	0	0
535500	Telephone	4,100	2,861	2,221	2,800
536000	Training & Development	9,150	9,046	5,292	14,476
536200	Travel	500	243	384	361
537000	Utilities-Electricity & Water	0	0	0	326
537001	Utilities-Gas & Fuel Oil	0	0	0	198
537504	Contracted Serv-Janitorial	0	0	0	0
537508	Contracted Serv-Other	208,550	2,800	169,493	55,944
537512	Cont Serv-Hardware Support	585	414	0	2,134
537514	Cont Serv-Software	1,865	1,541	2,265	1,485
580008	Capital Outlay-Equipment	0	0	0	0

580012	Capital Outlay-Vehicles	0	0	0	0
610000	Depreciable Assets	21,355	19,388	30,774	231
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	5,650	17,665	561	11,972
620150	Non-Deprec Assets - Computer	0	0	0	0

MAPPING EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
		-----	2007-08 Actual	2006-07 Actual	2005-2006 Actual
		-----	-----	-----	-----
105438	MAPPING EXPENDITURES	<u>650,318</u>	<u>450,218</u>	<u>517,111</u>	<u>437,122</u>

MAPPING EXPENDITURES

Prior Years Actual

	2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-2006 Actual
105438				
105438	<u>650,318</u>	<u>450,218</u>	<u>517,111</u>	<u>437,122</u>
105438				

GIS/Mapping

PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

ORG - 105438							
		Original	2008-09	Department		%	
EXPENDITURES		Budget	Revised	Request	Inc	Inc	
		2008-09	Budget	2009-10	(Dec)	(Dec)	Reasons for Increase/Decrease
5100.02	SALARIES & WAGES-REG 7 Employees (Vacant 8th position on hold)	336,738	293,057	296,642	(40,096)	-12%	Estimated Salaries at 6/30/2009 "Vacant GIS Specialist position on hold"
5100.03	PART TIME SALARIES & WAGES-E911	20,040	2,040	2,500	(17,540)	-88%	Reduced Part-time Reallocate duties with current staff.
5100.04	OVERTIME	3,500	1,000	1,000	(2,500)	-71%	Reduced Overtime - Exempt employee work
5125.01	FICA 7.65% x \$296,642 = \$22,694 7.65% x \$3,500 = \$268 Part time and overtime	27,561	22,645	22,962	(4,599)	-17%	Vacancy on hold
5125.02	GROUP HEALTH INSURANCE 7 employees x \$6,940 = \$48,580	55,680	48,720	48,580	(7,100)	-13%	Vacancy on hold
5125.03	RETIREMENT 4.90% State + 5% 401(K) \$296,642 x 9.9% = \$29,368	31,072	26,504	29,368	(1,704)	-5%	Vacancy on hold
5305.00	DUES & SUBSCRIPTIONS Carolina URISA \$20x3 National URISA \$175x3 North Carolina Property Mappers Assoc \$25x6 NCAUG \$25x3 State Certifications \$80 Subscriptions \$125	1,590	1,590	1,015	(575)	-36%	
5315.00	INSURANCE & BONDS Professional liability (7 x \$150 = \$1,050) Blanket bond (7 x \$8 = \$56) General liability (7 x \$100 = \$700) Workers Compensation \$900	1,418	1,418	2,706	1,288	91%	
5325.00	MAIN & REP-BUILDINGS &		160				
5325.01	MAINTENANCE & REPAIRS - EQUIPMENT Misc. equipment, Blueprint, Deed Reader Canon iR3530 Copier Canon Scanner/Plotter HP DesignJet 800 Plotter ERC - ML 570 - GISSRV1 ERC - DL 360 - INETMAP1 ERC - ML 360 - INETMAP Trimble Extended Hardware Warranty for GPS Unit Freeance Internet software maintenance Laserfiche software maintenance	12,335	10,335	9,568	(2,767)	-22%	Tax Office printer maintenance program
5340.00	POSTAGE	200	-	100	(100)	-50%	

5350.00	DEPARTMENTAL SUPPLIES	12,500	8,625	11,100	(1,400)	-11%	
	Blueprint paper \$100			100			
	Paper for Plotter/Scanner \$1500			1,500			
	Laser printer paper \$1200			1,200			
	Cartridges for Plotter/Scanner \$3000			3,000			
	HP Plotter ink cartridges \$1000			1,000			
	Misc supplies \$3500			3,500			
	Monitors - 4 x \$200			800			
5350.04	SUPPLIES - VEHICLE FUEL	500	151	200	(300)	-60%	
5350.18	SUPPLIES - PRINTED MATERIAL	150	150	150	-	0%	
5355.00	TELEPHONE	4,100	4,100	3,950	(150)	-4%	
	9 lines @ \$26.00 X 12 = \$2808			2,810			
	Long Distance \$20 x 12 = \$240			240			
	Voice Mail \$56 x 12 = \$672			672			
	Cell Phone \$19 x 12 = \$228			228			
5360.00	TRAINING & DEVELOPMENT	15,150	9,150	11,100	(4,050)	-27%	
	NCPMA Annual Mapping School (x2)			1,000			
	NCPMA Fall Mapping Workshop/Conference (x1)			1,000			
	Fundamentals of Tax Listing & Assessing (x1)			1,000			
	GIS Workshops through NCPMA/State (varies)			1,500			
	Systems training (MS SQL, SDE, IMS) (x2)			3,500			
	ESRI ArcGIS Training (x1)			2,000			
	IAAO course (x2)			1,100			
5362.00	TRAVEL	500	500	500	-	0%	
5375.08	CONTRACTED SERVICES - OTHER	104,400	208,550	90,000	(14,400)	-14%	
	3rd of 3 rounds of funds for Orthophotography project.						Completion of 2009 Ortho Project
	---Roll carry over \$100,000 from FY08-09 and						Planimetric (bldg, piers, roads) update only, \$50K
	---Roll carry over \$100,000 from FY07-08 also						1st round of 4 for next orthophotography project
	for Total of \$200,000 roll carry over						
	\$75,000 for next orthophotography			75,000			
	\$15,000 additional for planimetric updates			15,000			
5375.12	CONTRACTED SERVICES - HARDWARE	585	585	585	-	0%	
	Trimble Tech Support for GPS Unit \$585						
5375.14	CONTRACTED SERVICES - SOFTWARE	4,000	4,865	6,000	2,000	50%	GIS Web Hosting
	GIS Web Service Hosting \$500/month						Vacancy on hold, reorganization of current staff
6100.00	DEPRECIABLE ASSETS	22,500	22,500	-	(22,500)	-100%	
6100.50	Depreciable-Computer	-	-	7,653			
	Mass Storage Array for GIS Server						Additional Disk Space for Production GIS Server
6200.00	NON-DEPRECIABLE ASSETS	6,700	5,949	-	(6,700)	-100%	
6201.50	Non-Depreciable-Computer	-	-	13,658	13,658		Replacement Computers for Mapping Staff
	Mapping Workstation Computers \$2940 x 4 Mappers = \$ 11,760			11,760			Beginning intradepartmental rotation (1of 3)
	ArcGIS Survey Analyst Extension \$1898 x1 concurrent license			1,898			1/3 of total computers
	TOTAL BUDGETED EXPENDITURES	661,219	672,594	559,337	(101,882)	-15%	

2009-2010

Department GIS/Mapping

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) HP Storageworks MSA60 Array - additional disk space for production GISSRV1 server	\$ 7,300
--	----------

Justification:

Disk enclosure array, controller, and disks to increase storage capacity of current production GIS server to house the incoming orthophotography imagery. This type array and controller will work with our current server from 2005, but will also allow us to utilize and connect to the disk space when it is time for a replacement server in the future.

ITS COMMENTS:

APPROVES

2)	\$
----	----

Justification:

ITS COMMENTS:

3)	\$
----	----

Justification:

ITS COMMENTS:

Nettie Johnson	Date
----------------	------



Nettie Johnson
Mon Feb 16 12:02:46 2009

2009-2010

Department GIS/Mapping**Depreciable Assets or Non-Depreciable - (Depending on Cost)****1) Mapping Workstations****\$11,760**

Justification:

HP xw6600 workstations \$2940 each x 4 Mappers = \$11,760

Current workstations were purchased in June 2005. We are experiencing problems and issues with workstations in Mapping and GIS. Replacing the Mapping Staff machines to begin a rotation cycle within the department. The more technically inclined GIS Staff will continue to operate on the current equipment and wait until the 2010/2011 Fiscal Year for their 4 replacements.

ITS COMMENTS: APPROVES**2) ArcGIS Survey Analyst Extension - software****\$1,898**

Justification:

This software extension for the ArcGIS software is a concurrent license where multiple users can access the license at different times as needed. This software allows Mapping Staff to manage and continually enhance the accuracy of the mapping data using survey methodologies through the GIS. Coordinates computed from surveys and plats allow users to link features to survey points and adjust the features to surveyed locations and improving the spatial quality of GIS features.

ITS COMMENTS: APPROVES**3)****\$**

Justification:

ITS COMMENTS:_____
Nettie Johnson_____
Date


Nettie Johnson
Mon Feb 16 12:02:24 2009