

# REAPPRAISAL EXPENDITURES

## 2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>105439</b>				
510001 Fees Paid to Board	3,000	4,000	4,000	-
510002 Salaries & Wages-Regular	580,555	567,891	567,891	-
510050 Board Member Expenses	400	500	500	-
512501 FICA Tax	44,645	43,118	43,118	-
512502 Employees Group Health Ins	90,740	90,962	90,962	-
512503 State Retirement & 401K	66,370	67,990	67,930	(60) Rate change
520003 Professional Services-Legal	-	3,000	3,000	-
530000 Advertising	1,800	-	-	-
530500 Dues and Subscriptions	6,580	5,805	5,805	-
531500 Insurance & Bonds	3,400	9,365	9,365	-
532501 Main & Rep-Equipment	1,400	1,700	1,700	-
532502 Main & Rep-Vehicles	2,880	2,880	2,880	-
534000 Postage	46,480	6,250	6,250	-
535000 Supplies-Departmental-Misc	10,050	9,980	9,980	-
535004 Supplies-Vehicle Fuel	7,000	9,920	9,920	-
535005 Supplies-Vehicle (Other	1,300	1,800	1,800	-
535018 Supplies-Printed Materials	30,770	6,500	6,500	-
535500 Telephone &	7,685	7,966	7,966	-
536000 Training & Development	8,800	8,200	8,200	-
536200 Travel	300	300	300	-
537508 Contracted Serv-Other	202,050	34,200	34,200	-
537514 Cont Serv-Software	12,000	12,000	12,000	-
610000 Depreciable Assets	11,096	-	-	-
620000 Non-depreciable Assets	32,200	-	-	-
620150 Non-Deprec Assets -	-	11,700	11,700	-
650000 Vehicles & Licensed Trailers	-	17,850	-	(17,850) Eliminate vehicle
<b>105439</b>	<u><u>1,171,500</u></u>	<u><u>923,877</u></u>	<u><u>905,967</u></u>	<u><u>(17,910)</u></u>

# REAPPRAISAL EXPENDITURES

		<i>Prior Years Actual</i>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
<b>105439</b>	<b>REAPPRAISAL EXPENDITURES</b>				
510001	Fees Paid to Board Members	3,000	3,075	2,525	-
510002	Salaries & Wages-Regular	552,000	567,751	563,925	460,838
510003	Salaries & Wages-Parttime	15,000	-	12,445	23,222
510004	Salaries & Wages-Overtime	-	-	-	1,605
510050	Board Member Expenses	400	131	82	-
512501	FICA Tax	43,650	42,123	42,285	35,484
512502	Employees Group Health Ins	82,470	89,118	84,883	66,849
512503	State Retirement & 401K	63,200	56,242	55,912	45,874
512555	Inter-Department Assignments	-	41,100	16,708	-
530000	Advertising	1,800	-	626	-
530500	Dues and Subscriptions	5,600	3,100	3,993	4,770
531500	Insurance & Bonds	3,400	8,573	9,313	19,151
532501	Main & Rep-Equipment	1,400	785	1,197	715
532502	Main & Rep-Vehicles	1,200	933	1,235	649
534000	Postage	41,000	4,592	3,336	19,436
534501	Rental Payments-Equipment	-	-	-	2,266
535000	Supplies-Departmental-Misc	8,000	9,114	15,670	27,404
535004	Supplies-Vehicle Fuel	4,000	6,262	7,502	5,704
535005	Supplies-Vehicle (Other Costs)	1,300	646	765	499
535018	Supplies-Printed Materials	18,000	3,245	1,258	1,496
535500	Telephone & Communications	7,685	6,870	7,830	7,263
536000	Training & Development	6,500	9,575	8,065	9,499
536200	Travel	-	-	-	11
537508	Contracted Serv-Other	185,000	5,650	74,872	129,091
537500	Contracted Serv-	-	11,153	43,495	7,086
537514	Cont Serv-Software	12,000	-	2,000	6,800
610000	Depreciable Assets	11,096	78,854	5,284	17,925
620000	Non-depreciable Assets	5,000	6,420	16,318	46,653
620150	Non-Deprec Assets - Computer	17,182	2,756	-	-
		<u>1,089,883</u>	<u>958,069</u>	<u>981,524</u>	<u>940,291</u>
<b>105439</b>	<b>REAPPRAISAL EXPENDITURES</b>				

4/11/11

Tax Administration and Mapping							FY2012
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012							
	106439	2010-2011	2011-2012				
Reappraisal	Original	Revised	Department		%	Reasons for Increase/Decrease	
	2010-2011	Budget	Request	(Dec)	(Dec)		
5100-01	Board of E & R	3,000	3,000	4,000	1,000	33%	
5100-02	Salaries & Wages Reg. 13 Current employees \$567,891	580,555	580,555	567,891	-12,664	-2%	
5100-03	Salaries & Wages Part Time	0	0	0	0	0% Jimmy - \$12,834 as of 2/22/11	
5100-04	Salaries & Wages Overtime	0	0	0	0	0%	
5100.25	Salaries- Annual Adjustments	0	0	0	0	100%	
5100-50	Board of E & R Expenses	400	400	500	100	25%	
5125-01	FICA 7.65% of gross 567,891 x 7.65% = \$43,041 Board of E & R \$1,000 x 7.65 = 77	44,645	44,645	43,118	-1,527	-3%	
				43,041			
				77			
5125-02	Group Health Insurance 13 people 6,980 x 13 = \$90,962	90,740	90,740	90,962	222	0%	
				90,962			
5125-03	Retirement 6.44% State + 5% 401(K) \$ 567,891 x 11.44% = \$67,990	66,370	66,370	67,990	1,620	2%	
				67,990			
5125-55	Inter-Departmental Assign	0	0	0	0	0%	
5200-03	Professional Services Legal Legal for PTC Appeals	0	0	3,000	3,000	0%	
				3,000		Appeals to PTC	
0-00	Advertising Bd of E&R - dates for meetings/hearings	1,800	1,800	0	-1,800	-100%	
				0		Moved to 4356	
5305-00	Dues & Subscriptions N.C. Realtor / CMLS NCAAO Dues (11 x \$15) N. C. Appraisal Cert 7 x 200 RS Means Marshall & Swift Manuals & materials IAAO Dues (11 x \$200) Charlotte Business Journal HR Specialist	6,580	6,580	5,805	-776	-12%	
				800		Tara - \$165x4 = \$660	
				165			
				1,400		will pay in May 2011	
				0		Reappraisal	
				1,000		pd. \$724.15 as of 2/22/11	
				2,200			
				100			
				140			
5315-00	Insurance & Bond Professional Liability 13 x \$160 Unemployment (13) Blanket bond (13 x \$5.00) General Liability (13 x \$80) Workers compensation (13) Auto (\$300 x 8 cars)	3,400	3,400	9,365	5,965	175%	
				2,080		2010-11 was not added correctly should have been \$9,134	
				0			
				65			
				1,040			
				3,780			
				2,400			
5325-01	Maintenance & Repairs to Equipment Misc. equipment Copier & Printer Maintenance	1,400	1,400	1,700	300	21%	
				500			
				1,200		KON \$785.04/yr.	
5325-02	Maintenance & Repairs to Vehicles \$30 x 8 x 12	2,880	2,880	2,880	0	0%	
				2,880		spent \$933.21 last yr - \$274.45 as of 2/22/11	
5340-00	Postage Appraisal Notices 7,000 x .44= \$3,080 Daily Mail	46,480	46,480	6,250	-40,230	-87%	
				3,250		Reappraisal for 2011 over	
				3,000			

**Tax Administration and Mapping**

**FY2012**

**PROPOSED BUDGET FOR FISCAL YEAR 2011-2012**

105439		2010-2011	2011-2012			
<b>Reappraisal</b>		<b>Original</b>	<b>Revised</b>	<b>Department</b>	<b>%</b>	<b>Reasons for Increase/Decrease</b>
		<b>2010-2011</b>	<b>Budget</b>	<b>Request</b>	<b>(Dec)</b>	<b>(Dec)</b>
5345-01	Rental Payments - Equipment	0	0	0	0	0%
5350.00	Departmental Supplies	10,050	10,050	9,980	-70	-1%
	Copy paper			1,600		
	Supplies & Binders			800		
	Laser paper			1,000		
	Misc. supplies			2,000		
	Printer cartridges			2,000		
	Software upgrades and MS Windows products			900		
	2 sets of batteries for LE1700 (\$150 ea) & J3400 (\$190ea)			680		
	UPS battery back-ups 5 @ \$200			1,000		
5350-04	Supplies Vehicle Fuel	7,000	7,000	9,920	2,920	42%
	Fuel for county cars - est. \$3.10 per gallon (3200 gallons)			9,920		spent \$6,375.64 as of 2/22/11
5350-05	Vehicle other	1,300	1,300	1,800	500	38%
	Tires 3 sets at \$300 each set + 2 brakes @ \$100 each			1,100		spent \$348.37 as of 2/22/11
	Oil and Car Wash			700		Autobell - \$200.60 as of 2/22/11
5350-18	Supplies Printed Material	29,910	30,770	6,600	-23,410	-76%
	Business cards and misc.			800		
	Value notices			3,000		
	Envelopes			1,000		
	Appeal Forms			500		
	Reappraisal pamphlets			1,200		
5365.00	Telephone	7,685	7,685	7,986	281	4%
	Service 14 Phones, 1 Fax line 15*23.00*12 = 4,140			4,140		
	Long distance			900		
	Cell phones 10*14.78*12=\$1,774			1,774		
	Voicemail 12 boxes 12 * \$96* = \$1,152			1,152		
5360-00	Training and Development ( recertification)	7,600	8,800	8,200	700	8%
	Required Tax Law and Real Property Appraisal			1,400		DOR and State Certified Appraisers
	Required Training Appraisers			2,000		DOR and State Certified Appraisers
	Required Tax schools SOG- (3 employees)			3,000		
	Assessors conference -Fall (3)			1,800		Laws changes and updates
5362-00	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	32,200	202,050	34,200	2,000	1%
	Oblique photo for 2015 reappraisal with rollover from 2008-2009 & 2009-2010			33,000		Oblique photos
	To be flown in December 2014					
	Martin Eudy (12 x 100)			1,200		
5375-12	Contracted Services Hardware (in IT budget)	0	0	0	0	0%
	Support for HP3000, Taxprint and Taxsql servers in ITS Budget					
5375-14	Contracted Services - Software	12,000	12,000	12,000	0	0%
	Spatialist Annual Support			12,000		New Software
6100-00	Depreciable Assets	0	11,096	0	0	0%
	Spatialist - GIS based appraisal software					\$11,096 left over fr PO 18755

Tax Administration and Mapping							FY2012
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012							
	105439	2010-2011	2011-2012				
Reappraisal	Original	Revised	Department		%		
	2010-2011	Budget	Request	(Dec)	(Dec)	Reasons for Increase/Decrease	
6200-00 Non-Depreciable Assets	26,200	32,200	0	-26,200	-81%		
Causeway Data Communications						PO 441 - \$5,000	
6201.50 Non-Depreciable Assets Computer	0	0	11,700	11,700	100%	\$17,182 used as of 2/22/11	
3 Motion Computing Tablet PC's - \$3,900 each			11,700				
6500-00 Vehicles & Licensed Trailers	0	0	17,850	17,850	100%		
	982,395	1,171,501	923,877	-58,518	-5.96%		

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department Reappraisal

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

1) 3 tablet PC's @ \$3,900 \$11,700

Justification:

Replacement tablet computers for field appraisal staff based on normal replacement schedule.  
Wear & tear above normal due to outdoor use.  
# 12975, 13128, 12973

**ITS COMMENTS: Approve**

We recommend replacing these 3 tablets purchased in 2007.

2) 2 Desktop computers w/ dual monitors @ \$1,700 3,400

Justification:

Replacement PC's based on normal replacement schedule for Iredell room and Andy Alexander  
#13976, 13473

**ITS COMMENTS:**

We do not recommend replacing these 2 workstations (workstations were purchased on 12/8/2008 and 10/10/2008). We are purchasing workstations with a 4 year warranty and recommend a 5 year replacement cycle.

3) \_\_\_\_\_

Justification:

**ITS COMMENTS:**



Nettie Johnson  
Thu Feb 24 15:28:44 2011

\_\_\_\_\_ Date

VEHICLE REPLACEMENT REQUEST

DEPARTMENT REAPPRAISAL

2011-2012

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Description of Vehicle to be Replaced:

Vehicle No. 1303 Make/Model: 1998 FORD CROWN VIC

Mileage at time of request: 141855

Estimated Mileage at time of replacement: 143180

Repair history for previous 12 months: OBDII INSPECTION, WIPERBLADES, CHECK OIL, 1 SET WHEEL COVERS

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Anticipated major repairs in next 12 months: At this milage a major repair could occur at anytime

Should the vehicle be replaced during 2009-10?  yes  no

Will the vehicle be usable for any other purpose (department)? If so, please describe: no

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What type/size vehicle do you recommend for the replacement?  
Small economical 4 door front wheel drive car

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Signed: John C. Wilkins  
Vehicle Services Supervisor

# 2011-2012 Departmental Req

## REAPPRAISAL EXPENDITURES

	2009-10		2010-11		Encumbrances at 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
	Actual	Original Budget	Revised Budget	Actual 12/31/10			
<b>105439</b>	<b>REAPPRAISAL EXPENDITURES</b>						
510001	3,075	3,000	3,000	575	-	3,000	4,000
510002	567,751	580,555	580,555	288,199	-	580,555	510,912
510003	-	-	-	8,721	-	9,000	0
510050	131	400	400	12	-	400	500
512501	42,123	44,645	44,645	21,854	-	44,645	38,758
512502	89,118	90,740	90,740	42,147	-	90,740	83,935
512503	56,242	66,370	66,370	33,096	-	66,370	61,169
520003	-	-	-	-	-	0	3,000
530000	-	1,800	1,800	921	-	1,800	0
530500	3,100	6,580	6,580	1,614	-	5,805	5,805
531500	8,573	3,400	3,400	3,400	-	3,400	9,134
532501	785	1,400	1,400	833	-	1,000	1,700
532502	933	2,880	2,880	199	-	1,200	2,880
534000	4,592	46,480	46,480	1,000	-	41,000	6,250
535000	9,114	10,050	10,050	3,727	-	10,000	9,980
535004	6,262	7,000	7,000	554	-	4,000	9,920
535005	646	1,300	1,300	549	-	800	1,800
535018	3,245	29,910	30,770	-	16,807	25,000	6,500
535500	6,870	7,685	7,685	2,928	-	7,685	7,966
536000	9,575	7,500	8,800	2,622	700	1,500	8,200
536200	-	300	300	-	-	0	300
537500	11,153	-	-	-	-	0	0
537508	5,650	32,200	202,050	4,000	167,250	185,000	34,200

