

**Assessor
Line Item Explanations**

- 1002 SALARIES, PART-TIME - Two current employees @ 30 hours per week with 3% raise
- 1005 OVERTIME/OTHER PREMIUM COMPENS - No change
- 2001 GENERAL SUPPLIES - 10% inflation
- 2002 SMALL EQUIPMENT - 10% inflation
- 2003 JANITORAL SUPPLIES - No change
- 2004 MEDICINE & DRUGS - No change
- 2005 FOOD - No change
- 2006 CLOTHING/UNIFORMS - No change
- 2007 FUEL, OIL & LUBRICANTS - fuel price increase/more parcels to inspect
- 2008 TIRES & TUBES - 10% inflation
- 2009 COMPUTER/IT EQUIPMENT - spreadsheet
- 2020 BUILDING MATERIALS AND SUPPLIE - 10% inflation
- 2022 PLUMBING AND ELECTRICAL - 10% inflation
- 2023 PARTS AND REPAIRS - 10% inflation
- 2024 MAINTENANCE AND SERVICE CONTRA - 10% inflation
- 2029 SMALL TOOLS - No change
- 3005 SPECIAL LEGAL - closer to market cost
- 3009 OTHER PROFESSIONAL SERVICES - 10% inflation
- 3020 TELEPHONE/FAX – LANDLINE - No change
- 3021 POSTAGE - No change
- 3022 CELL PHONE/PAGER/RADIO - 10% inflation
- 3023 INTERNET CONNECTION - current cost
- 3030 TRAVEL - spreadsheet
- 3031 COMMON CARRIER - spreadsheet
- 3040 ADVERTISING AND PUBLICATIONS - No change
- 3052 FIRE AND EXTENDED COVERAGE - No change
- 3053 FLEET LIABILITY - No change

- 3060 UTILITIES-ELECTRICITY - No change
- 3061 UTILITIES-GAS - Going off previous year cost
- 3062 UTILITIES-WATER - No change
- 3070 RENT - LAND AND BUILDINGS - No change
- 3074 CONTRACT – OVERAGE - 10% inflation
- 3090 DUES AND MEMBERSHIPS - No change
- 3094 MEALS AND LODGING - spreadsheet
- 3101 TRAINING/EDUCATION - spreadsheet
- 3102 SOFTWARE SUPPORT MAINT AGRMT - No change

2021 BUDGET - EQUIPMENT

| # of Units Budgeted | Cost per Unit Budgeted | Total Cost Budgeted | # of Units Actual | Cost per Unit Actual | Total Cost Actual | Department | Item | Line Item |
|----------------------------------|-------------------------------|---------------------------------|--------------------------|-----------------------------|--------------------------|-------------------|--|------------------|
| Computers & Equipment | | | | | | | | |
| 9 | \$ 1,100.00 | \$ 9,900.00 | | | \$ - | Office | Computer, monitor, sound bar & Office software | 2009 |
| 10 | \$ 175.00 | \$ 1,750.00 | | | \$ - | Office | Additional monitor | 2009 |
| 9 | \$ 40.00 | \$ 360.00 | | | \$ - | Office | Webcams | 2009 |
| 9 | \$ 85.00 | \$ 765.00 | | | \$ - | Office | UPS | 2009 |
| 6 | \$ 550.00 | \$ 3,300.00 | | | \$ - | Office | Scanner | 2009 |
| 6 | \$ 280.00 | \$ 1,680.00 | | | \$ - | Office | Printer | 2009 |
| 20 | \$ 500.00 | \$ 10,000.00 | | | \$ - | Personal Prop | Bar code scanners | 2009 |
| 1 | \$ 400.00 | \$ 400.00 | | | \$ - | Real Estate | Color Printer (William) | 2009 |
| | | \$ - | | | \$ - | | | 2009 |
| | | \$ - | | | \$ - | | | 2009 |
| | | \$ - | | | \$ - | | | 2009 |
| | | \$ - | | | \$ - | | | 2009 |
| TOTAL | | \$ 28,155.00 | | | \$ - | | | |
| Totals by Line Item | | | | | | | | |
| 2002 | \$ - | Small Equipment | | | | | | |
| 2009 | \$ 28,155.00 | Computers/IT Equipment | | | | | | |
| | \$ - | | | | | | | |
| | \$ - | | | | | | | |
| Total | \$ 28,155.00 | Should match Grand Total | | | | | | |

2021 BUDGET - TRAINING

| Item | Cost | # of Days | Cost per | # Going | Total | Note | Line Item |
|---|----------|-----------|----------|---------|-----------|---------------------------|-----------|
| ACD - Part One | | | | | | 4 new employees | |
| Meals | \$ 19.00 | 5 | \$ 95.00 | 4 | \$ 380.00 | | 3094 |
| ACD pays for lodging and part of meals, no registration fee | | | | | | | |
| ACD - Part Two | | | | | | 4 new employees | |
| Meals | \$ 19.00 | 3 | \$ 57.00 | 4 | \$ 228.00 | | 3094 |
| ACD pays for lodging and part of meals, no registration fee | | | | | | | |
| IAAO 101 | | | | | | 4 new employees | |
| Meals | \$ 19.00 | 5 | \$ 95.00 | 4 | \$ 380.00 | | 3094 |
| ACD pays for lodging and part of meals, no registration fee | | | | | | | |
| IAAO 300 | | | | | | Dawn R. & 3 new employees | |
| Meals | \$ 19.00 | 5 | \$ 95.00 | 4 | \$ 380.00 | | 3094 |
| ACD pays for lodging and part of meals, no registration fee | | | | | | | |
| IAAO ??? | | | | | | 4 employees | |
| Meals | \$ 19.00 | 5 | \$ 95.00 | 4 | \$ 380.00 | | 3094 |
| ACD pays for lodging and part of meals, no registration fee | | | | | | | |
| IAAO ??? | | | | | | 4 employees | |
| Meals | \$ 19.00 | 5 | \$ 95.00 | 4 | \$ 380.00 | | 3094 |
| ACD pays for lodging and part of meals, no registration fee | | | | | | | |

2021 BUDGET - TRAINING

| Item | Cost | # of Days | Cost per | # Going | Total | Note | Line Item |
|--|-----------|-----------|-------------|---------|---------------------|--------------------------------------|-----------|
| Assessor Only Meeting | | | | | | | |
| Registration | \$ 100.00 | 1 | \$ 100.00 | 1 | \$ 100.00 | Russell | 3101 |
| Lodging | \$ 125.00 | 4 | \$ 500.00 | 1 | \$ 500.00 | | 3094 |
| Meals | \$ 55.00 | 4 | \$ 220.00 | 1 | \$ 220.00 | | 3094 |
| TOTAL | | | | | \$ 820.00 | | |
| GIS/CAMA Conference - New Orleans | | | | | | | |
| Registration | \$ 475.00 | 1 | \$ 475.00 | 5 | \$ 2,375.00 | Dan, William, Dawn, Charley, GIS Mgr | 3101 |
| Lodging | \$ 185.00 | 4 | \$ 740.00 | 5 | \$ 3,700.00 | 12 hours of C.E. hours | 3094 |
| Meals | \$ 55.00 | 4 | \$ 220.00 | 5 | \$ 1,100.00 | | 3094 |
| Airfare | \$ - | 1 | \$ - | 5 | \$ - | Driving | 3031 |
| TOTAL | | | | | \$ 7,175.00 | | |
| Summer Assessor's Meeting | | | | | | | |
| Registration | \$ 100.00 | 1 | \$ 100.00 | 4 | \$ 400.00 | Russell, Dan, William, Lea | 3101 |
| Lodging | \$ 125.00 | 3 | \$ 375.00 | 4 | \$ 1,500.00 | | 3094 |
| Meals | \$ 55.00 | 4 | \$ 220.00 | 4 | \$ 880.00 | | 3094 |
| TOTAL | | | | | \$ 2,780.00 | | |
| AAC Conference | | | | | | | |
| Registration | \$ 150.00 | 1 | \$ 150.00 | 1 | \$ 150.00 | Russell | 3101 |
| Lodging | \$ 125.00 | 3 | \$ 375.00 | 1 | \$ 375.00 | | 3094 |
| Meals | \$ 55.00 | 4 | \$ 220.00 | 1 | \$ 220.00 | | 3094 |
| TOTAL | | | | | \$ 745.00 | | |
| IAAO Annual Conference - Boston | | | | | | | |
| Registration | \$ 700.00 | 1 | \$ 700.00 | 5 | \$ 3,500.00 | Russell, Dan, William, Lea, Nick | 3101 |
| Lodging | \$ 200.00 | 5 | \$ 1,000.00 | 5 | \$ 5,000.00 | 12 hours of C.E. hours | 3094 |
| Meals | \$ 55.00 | 6 | \$ 330.00 | 5 | \$ 1,650.00 | | 3094 |
| Airfare | \$ 500.00 | 1 | \$ 500.00 | 5 | \$ 2,500.00 | | 3031 |
| Travel | \$ 200.00 | 1 | \$ 200.00 | 2 | \$ 400.00 | Airport shuttles | 3030 |
| TOTAL | | | | | \$ 13,050.00 | | |

2021 BUDGET - TRAINING

| Item | Cost | # of Days | Cost per | # Going | Total | Note | Line Item |
|---|-----------|---------------------|-----------|---------|---------------------|-----------------------------|-----------|
| Fall Assessor's Meeting | | | | | | | |
| Meals | \$ 19.00 | 4 | \$ 76.00 | 4 | \$ 304.00 | 4 employees (15 hours C.E.) | 3094 |
| TOTAL | | | | | \$ 304.00 | | |
| GIS/CAMA Conference Planning Meeting | | | | | | | |
| Lodging | \$ 185.00 | 2 | \$ 370.00 | 2 | \$ 740.00 | Dan & William | 3094 |
| Meals | \$ 55.00 | 3 | \$ 165.00 | 2 | \$ 330.00 | | 3094 |
| TOTAL | | | | | \$ 1,070.00 | | |
| Grand Total | | | | | \$ 28,072.00 | | |
| Totals by Line Item | | | | | | | |
| Training/Education | 3101 | \$ 6,525.00 | | | | | |
| Meals and Lodging | 3094 | \$ 18,647.00 | | | | | |
| Travel | 3030 | \$ 400.00 | | | | | |
| Common Carrier | 3031 | \$ 2,500.00 | | | | | |
| TOTAL (should match Grand Total) | | \$ 28,072.00 | | | | | |