

WASHINGTON COUNTY						
BUDGET Assessor						
FUND: 1000 General Fund DEPT: 0105 Assessor						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	1,383,204.58	1,402,080.47	1,405,756.63	1,487,463.00	1,494,347.00
1002	SALARIES, PART-TIME	23,255.91	43,074.74	43,856.85	44,000.00	50,000.00
1005	OVERTIME/OTHER PREMIUM COMPEN	4,544.98	5,460.44	6,058.31	6,000.00	6,000.00
1006	SOCIAL SECURITY MATCHING	103,154.30	106,621.71	107,626.58	118,651.00	119,691.00
1008	NONCONTRIBUTORY RETIREMENT	214,863.56	227,029.16	225,432.83	240,682.00	242,765.00
1009	HEALTH INSURANCE MATCHING	201,079.00	206,904.00	201,312.00	206,904.00	206,904.00
1010	WORKMEN'S COMPENSATION	3,752.00	4,807.00	4,364.44	5,238.00	5,238.00
1011	UNEMPLOYMENT COMPENSATION	4,556.00				
1016	LIFE INSURANCE	4,730.00	4,752.00	4,884.00	4,752.00	4,752.00
1999	LONGEVITY		13,652.11	10,477.69	13,522.00	14,232.74
	TOTAL PERSONAL SERVICES	1,943,140.33	2,014,381.63	2,009,769.33	2,127,212.00	2,143,929.74
SUPPLIES						
2001	GENERAL SUPPLIES	12,985.45	12,647.52	14,440.67	15,000.00	16,500.00
2002	SMALL EQUIPMENT	1,917.07	6,898.34	15,998.56	4,000.00	4,400.00
2003	JANITORAL SUPPLIES	213.87	158.86	117.49	200.00	200.00
2004	MEDICINE & DRUGS				100.00	100.00
2005	FOOD					-
2006	CLOTHING/UNIFORMS	966.40			2,400.00	2,400.00
2007	FUEL, OIL & LUBRICANTS	7,564.97	5,694.61	4,790.65	10,000.00	12,000.00
2008	TIRES & TUBES	1,416.02		641.00	1,500.00	1,650.00
2009	COMPUTER/IT EQUIPMENT	16,192.49	10,929.65	13,744.86	20,000.00	28,155.00
2020	BUILDING MATERIALS AND SUPPLIE	477.79			1,000.00	1,100.00
2022	PLUMBING AND ELECTRICAL				1,000.00	1,100.00
2023	PARTS AND REPAIRS	3,403.91	2,017.87	3,210.65	2,500.00	2,750.00
2024	MAINTENANCE AND SERVICE CONTR	1,262.40	1,505.78	1,616.74	1,500.00	1,650.00
2029	SMALL TOOLS	-		178.16	500.00	500.00
	TOTAL SUPPLIES	46,400.37	39,852.63	54,738.78	59,700.00	72,505.00
OTHER SERVICES AND CHARGES						
3005	SPECIAL LEGAL				15,000.00	18,000.00
3009	OTHER PROFESSIONAL SERVICES	7,448.05	10,426.67	8,200.01	5,000.00	5,500.00
3020	TELEPHONE/FAX - LANDLINE	1,501.90	1,504.91	887.36	2,500.00	2,500.00
3021	POSTAGE	13,855.53	23,303.38	17,778.80	20,000.00	20,000.00
3022	CELL PHONE/PAGER/RADIO	2,805.10	2,807.89	2,419.04	3,000.00	3,300.00
3023	INTERNET CONNECTION	10,298.90	10,472.83	10,811.77	15,000.00	15,500.00
3024	CABLE					
3030	TRAVEL	295.00	588.00		400.00	400.00
3031	COMMON CARRIER	1,679.80	3,576.16		2,800.00	2,500.00
3032	MILEAGE					-
3040	ADVERTISING AND PUBLICATIONS	1,026.00		7,308.16	3,000.00	3,000.00
3052	FIRE AND EXTENDED COVERAGE	415.53	513.27	484.83	700.00	700.00
3053	FLEET LIABILITY	2,254.00	2,486.00	2,815.00	3,000.00	3,000.00
3060	UTILITIES-ELECTRICITY	6,908.82	6,795.88		7,500.00	7,500.00
3061	UTILITIES-GAS	645.63	1,269.39		1,000.00	1,300.00
3062	UTILITIES-WATER	1,286.43	1,217.12		1,400.00	1,400.00
3070	RENT - LAND AND BUILDINGS	515.80	560.02	692.19	600.00	600.00
3074	CONTRACT - OVERAGE	2,762.97	2,554.02	2,429.03	2,200.00	2,420.00
3090	DUES AND MEMBERSHIPS	8,490.50	9,315.00	10,009.00	9,000.00	9,000.00
3094	MEALS AND LODGING	16,495.11	18,692.21	2,090.20	12,000.00	18,647.00
3101	TRAINING/EDUCATION	6,370.00	5,324.00	9,045.00	6,500.00	6,525.00
3102	SOFTWARE SUPPORT MAINT AGRMT	100,871.29	103,299.41	111,821.73	115,000.00	115,000.00
	TOTAL OTHER SERVICES AND CHARG	185,926.36	204,706.16	186,792.12	225,600.00	236,792.00
CAPITAL OUTLAY						
4005	VEHICLES	21,350.00			-	-
	TOTAL CAPITAL OUTLAY	21,350.00	-	-	-	-
2021	BUDGET Assessor	2,196,817.06	2,258,940.42	2,251,300.23	2,412,512.00	2,453,226.74
					285,300.00	309,297.00
					non-p.s.	8.4%
					overall	1.7%
					\$ chg. overall	40,714.74