

BUDGET FORM B-1
Assessor Budget

<u>TOTAL REQUESTED BUDGET</u>	<u>PRIOR YEAR'S BUDGET</u>	<u>PERCENT & DOLLAR INCREASE (DECREASE)</u>
\$698,446	\$ 740,970	-6.09%
		\$ (42,524)

EMPLOYEES:

Number of current employees (including budgeted but not filled)	7	
Number of employees included in requested budget	7	
Increase (Decrease)	<u><u>0</u></u>	

Explanation of increase (decrease) in number of employees:

2017-2018 BUDGET JUSTIFICATION

Salaries are down due to the retirement of the G.I.S. Technician and my Chief Deputy Assessor becoming the Treasurer. Travel and Training budget is up due to the necessity of reinstating training for the GIS position. Most everything else has remained the same. Assessor Travel and Training has remained the same at less than \$6,000 for 5 people to keep up on continuing education which requires 36 hours every 3 years, minimum. Nearly \$4,500 is for G.I.S. training for one, two or three day class and travel expenses, which require out of State travel. Reduced postage slightly as costs have been a little lower the last couple of years.

PROPOSED MAJOR UNDERTAKINGS:

An entirely new software program for assessment. At this time we have preliminary quotes ranging from \$105,000 for the Assessor's program to somewhere around \$600,000 for the Assessor's and Treasurer's Office. The lion share of the combined cost will be for the Assessor program, but the breakdown has not been provided. The concern with the lower numbers provided is if the vendor has a clear understanding of all that is entailed and we understand how their costs projections work. For example, some companies budget an amount every year for five years and some give a total number that is only good for a couple of years. We pressed for preliminary numbers, and that is what has been provided. While I doubt it will hit the half million mark for my office, it is preferable to budget at least that amount preliminarily, until we have an actual contract and are clear on the total program cost including service, licenses, maintenance and conversion. Since it is unclear which company will be chosen, and each one differs in their billing procedures, it may be wise to budget the entire amount in one year, just in case. The budget for the Assessor program is in the Assessor Technology and is expected to be paid for through that fund.