

101 - GENERAL FUND

2012-2013 BUDGET

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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 121 ASSESSOR							
1750	2747	3000	3404104	ASSESSOR FEES	3000	3000	3000
<b>1,750</b>	<b>2,747</b>	<b>3,000</b>		<b>Total Revenue</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
60072	60595	61632	5101101	COUNTY ASSESSOR	62865	62865	62865
33360	33763	34884	5101103	OFFICE MANAGER	35585	35585	35585
45168	48976	52080	5101105	ASSISTANT ASSESSOR	53125	53125	53125
42636	42983	44616	5101106	PROP SALES DATA ANALYST	45510	45510	45510
42636	42331	44616	5101108	PROPERTY APPRAISER 2(136)	11380	11380	11380
31566	32338	33300	5101109	APPRAISAL TECH (325)	33970	33970	33970
38038	40110	42480	5101110	PROPERTY APPRAISER 1	43330	43330	43330
34615	36258	39504	5101111	PROPERTY APPRAISER 1(162)	42305	42305	42305
215	0	5000	5101301	OVERTIME	5000	5000	5000
200	200	400	5101402	LONGEVITY AWARD	500	500	500
109592	112129	114300	5102101	GROUP INSURANCE	115700	115700	115700
46764	48019	66241	5102201	RETIREMENT	60225	60225	60225
24430	25205	27430	5102301	SOCIAL SECURITY	25400	25400	25400
<b>509,292</b>	<b>522,907</b>	<b>566,483</b>		<b>Total Personnel</b>	<b>534,895</b>	<b>534,895</b>	<b>534,895</b>
7739	10007	17000	5203402	MAP MAINTENANCE	17000	17000	17000
533	1013	2000	5204305	VEHICLE MAINTENANCE	2500	2500	2500
1192	1486	1500	5205301	TELEPHONE	1800	1800	1800
2756	4060	4750	5205801	TRAVEL	5000	5000	5000
6433	3815	7000	5205805	TRAINING	5000	5000	5000
4276	4321	6000	5206110	OFFICE SUPPLIES	7000	7000	7000
540	540	800	5206120	ASSOC DUES/BONDS	800	800	800
<b>23,469</b>	<b>25,242</b>	<b>39,050</b>		<b>Total Materials &amp; Services</b>	<b>39,100</b>	<b>39,100</b>	<b>39,100</b>
<b>532,761</b>	<b>548,149</b>	<b>605,533</b>	<b>121</b>	<b>TOTAL EXPENSE</b>	<b>573,995</b>	<b>573,995</b>	<b>573,995</b>



Source: MAIN