

2012 BUDGET REQUEST FOR COUNCIL

Fund 0124 NEW REASSESSMENT
Department 000 NEW REASSESSMENT

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Fund 0124 NEW REASSESSMENT						
Department 000 NEW REASSESSMENT						
Category 01 1 PERSONAL SERVICES						
Expenses						
000-01-0001 2ND DEPUTY	0.00	24,916.00	11,499.61	53.85%	25,414.00	_____
000-01-0002 3RD DEPUTY	0.00	24,335.00	11,231.52	53.85%	24,821.00	_____
000-01-0003 PART-TIME HELP	0.00	20,000.00	9,176.38	54.12%	20,000.00	_____
000-01-0004 LEVEL I & II CERTIFICATION	0.00	2,500.00	2,500.00	0.00%	3,000.00	_____
000-01-0005 3RD DEPUTY	0.00	0.00	0.00	0.00%	24,821.00	_____
000-01-0008 HEALTH INSURANCE	0.00	20,000.00	19,853.88	0.73%	25,000.00	_____
000-01-0009 PERF	0.00	6,000.00	1,818.48	69.69%	6,000.00	_____
000-01-0010 FICA	0.00	8,000.00	2,346.90	70.66%	8,000.00	_____
000-01-0011 LONGEVITY	0.00	1,040.00	0.00	100.00%	1,500.00	_____
Expenses Total	0.00	106,791.00	58,426.77	0.00%	138,556.00	_____
1 PERSONAL SERVICES Acct Cat Total	0.00	106,791.00	58,426.77	0.00%	138,556.00	_____
Category 02 2 SUPPLES						
Expenses						
000-02-0001 OFFICE SUPPLIES	0.00	8,000.00	28.94	99.64%	8,000.00	_____
000-02-0002 COMPUTER PAPER	0.00	4,000.00	0.00	100.00%	4,000.00	_____
000-02-0003 OPERATING SUPPLIES	0.00	1,500.00	0.00	100.00%	1,500.00	_____
000-02-0006 REPAIR & MAINTENANCE	0.00	8,600.00	8,134.94	5.41%	8,600.00	_____
Expenses Total	0.00	22,100.00	8,163.88	0.00%	22,100.00	_____
2 SUPPLES Acct Cat Total	0.00	22,100.00	8,163.88	0.00%	22,100.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
000-03-0001 COMMERCIAL APPRAISERS	0.00	2,000.00	0.00	100.00%	2,000.00	_____

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000-03-0002 REASSESSMENT SOFTWARE	0.00	33,000.00	3,500.00	89.39%	33,000.00	_____
000-03-0003 GIS MAINTENANCE	0.00	7,700.00	6,900.00	10.39%	7,700.00	_____
000-03-0004 LEGAL SERVICES	0.00	10,000.00	0.00	100.00%	10,000.00	_____
000-03-0005 MILEAGE	0.00	10,000.00	0.00	100.00%	10,000.00	_____
000-03-0006 MISC. EXPENSES	0.00	15,000.00	3,865.80	74.23%	15,000.00	_____
000-03-0007 VARIOUS	0.00	3,000.00	0.00	100.00%	3,000.00	_____
000-03-0008 PRINTING & ADVERTISING	0.00	1,500.00	0.00	100.00%	1,500.00	_____
000-03-0010 CONTRACT/TRENDING DATA	0.00	0.00	0.00	0.00%	58,000.00	_____
000-03-0011 FLOOD & TORNADO DAMAGE	0.00	1,000.00	0.00	100.00%	1,000.00	_____
Expenses Total	0.00	83,200.00	14,265.80	0.00%	141,200.00	_____
3 OTHER SERVICES & CHARGES Acct	0.00	83,200.00	14,265.80	0.00%	141,200.00	_____
Cat Total						
NEW REASSESSMENT Dept Total	0.00	212,091.00	80,856.45	0.00%	301,856.00	_____
Expenses Fund Total	0.00	212,091.00	80,856.45	0.00%	301,856.00	_____
Net (Rev/Exp)	0.00	212,091.00	80,856.45		301,856.00	_____

Beginning/Adjusted Balance