

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
102 - Assessor's Office						
100 Personnel Services						
211 Assessor	68,741	69,601	69,601	72,453	72,453	72,453
311 Assessment Aides	74,460	76,713	76,713	77,279	77,279	77,279
314 Overtime	0	0	0	0	0	0
316 Longevity	350	350	350	100	100	250
412 PT Clerical	0	1,500	1,500	1,500	1,500	1,500
Personnel Services Total	143,551	148,164	148,164	151,332	151,332	151,482
200 Services-Contracted/Operating						
216 Service Contracts	21,304	21,815	21,815	22,923	22,923	22,923
239 Contracted Operating Services	4,893	5,300	5,300	5,300	5,300	5,300
Services-Contracted/Operating Total	26,197	27,115	27,115	28,223	28,223	28,223
300 Operating Expenses						
242 Professional Conventions/Con	2,107	2,000	2,000	2,060	2,060	2,060
246 Transportation Allowance	443	448	448	448	448	448
320 Misc Supplies	11,154	4,115	4,115	4,100	4,100	4,100
Operating Expenses Total	13,703	6,563	6,563	6,608	6,608	6,608
First Selectman Total	183,451	181,842	181,842	186,163	186,163	186,313

TOWN OF EAST LYME

FY 2010/2011

Dept No. 102

Budget Input

Dept Name Assessor's Office

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
211	Assessor	72,453	Department Head, non-union position. 3.5% deferred COLA and partial step increase 12/13/2010 due to position max.
311	Assessment Aides	77,279	Includes funding for two (2) full time positions: Assistant Assessor and Assessment Technician. Positions are Local 1303-229 of council #4 AM Federation of State, County and Municipal Employees Union. 3.5% increase 7/1/2010 per union contract. Decrease due to retirement.
314	Overtime	0	
316	Longevity	250	One (1) union staff member qualifies per union contract, decrease due to retirement. <u>BoF increased by \$150 due to transfer of staff between departments.</u>
412	PT Clerical	1,500	Funding for part-time student (June, July, August and December) to assist office personnel with public inquires and clerical tasks during tax season. Student is shared between the Collector and Assessor's offices.
Personnel Services Total		151,482 .	
200 Services-Contracted/Operating			
216	Service Contracts	22,923	Software maintenance and technical support for GIS map updates, Vision (CAMA) program with web hosting and R Walsh Associates (administrative) program. Increase in R Walsh Associates software support maintenance agreement (first year of contract, support was included)
239	Contracted Operating Services	5,300	Funding for personal property audits, inspections and motor vehicle pricing.
Services-Cont/Operate Total		28,223 .	

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
300 Operating Expenses			
242	Professional Conventions/Cont	2,060	Education courses, seminars, conferences, association memberships and Assessor's school. Courses preapproved in order to maintain State certification.
246	Transportation Allowance	448	Mileage reimbursement for use of personal vehicle relating to inspections and education courses. Current rate \$0.55 per mile.
320	Miscellaneous Supplies	4,100	Office supplies, grand list binding and printing, special grand list paper, printing toners, personal property declarations, motor vehicle pricing guides, State Statute handbook updates, mapping paper, and real estate appraisal guides.
Operating Expenses Total		6,608	
Assessor Dept Total		186,313	Change is due to salary adjustments per contract and increased costs in service contracts

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2010/2011

Department	
Name	No.
Assessor	102

This form is used to provide budget data on local, state and national conferences and seminars which are beneficial.

List the name of the organization and the anticipated annual fees for the ensuing fiscal year. Attach, as support, any state law or documentation that mandates you must attend this training.

Seminar Title & Location	Employee attending	Anticipated Expenses				Total
		Lodging	Travel	Registration fee	Other (incl per diem)	
International Assoc of Assessing Officers Annual Conference	Donna Price-Bekech	450	250	500		1,200
UCONN - Annual Assessor's School	Any one (1) staff member per year		220	350		570
Other expenses include, county dues, state and county meetings, seminars, clerical courses						290
Total						\$ 2,060