

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
102 - Assessor's Office						
100 Personnel Services						
211 Assessor	69,601	72,453	72,453	74,602	74,602	74,602
311 Assessment Aides	80,971	77,279	77,279	82,078	82,078	82,078
316 Longevity	350	250	250	350	350	350
412 PT Clerical	560	1,500	1,500	1,575	1,575	1,575
Personnel Services Total	151,482	151,482	151,482	158,605	158,605	158,605
200 Services-Contracted/Operating						
216 Service Contracts	22,278	22,923	22,923	15,940	15,940	15,940
239 Contracted Operating Services	5,461	5,300	5,300	5,300	5,300	5,300
Services-Contracted/Operating Total	27,739	28,223	28,223	21,240	21,240	21,240
300 Operating Expenses						
242 Professional Conventions/Con	2,223	2,060	2,060	2,110	2,110	2,110
246 Transportation Allowance	448	448	448	600	600	600
320 Misc Supplies	3,570	4,100	4,100	3,600	3,600	3,600
Operating Expenses Total	6,241	6,608	6,608	6,310	6,310	6,310
First Selectman Total	185,462	186,313	186,313	186,155	186,155	186,155

TOWN OF EAST LYME

FY 2011/2012

Dept No. 102

Budget Input

Dept Name Assessor's Office

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	Assessor	74,602	Department Head, non-union position. Maximum salary. COLA to be determined.
311	Assessment Aides	82,078	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. 3.25 COLA increase and 2.5% step increase 7/1/11 per union contract.
314	Overtime	0	
316	Longevity	350	Two (2) union staff members qualify per union contract. Increase due to one (1) staff member employed for five (5) years this FY.
412	PT Clerical	1,575	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		158,605	
200 Services-Contracted/Operating			
216	Service Contracts	15,940	Software maintenance and technical support for GIS and R Walsh Associates (administrative) program. Some increase per R Walsh for existing, new personal property module and \$350.00 from misc supplies. Overall decrease due to Vision maintenance/support included in REVAL contract.
239	Contracted Operating Services	5,300	Funding for personal property audits, inspections and motor vehicle pricing.
Services-Cont/Operate Total		21,240	

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
300 Operating Expenses			
242	Professional Conventions/Cont	2,110	Education courses, seminars, conferences, association memberships and Assessor's school. Courses preapproved in order to maintain State certification. Increase due to some educational courses and association fees.
246	Transportation Allowance	600	Mileage reimbursement for use of personal vehicle relating to inspections and education courses. Current rate \$0.50 per mile. Increase due to daily round trip mileage to UCONN (Assessor's School)
320	Miscellaneous Supplies	3,600	Office supplies, grand list binding and printing, special grand list paper, printer toners, personal property declarations, motor vehicle pricing guides, mapping paper and real estate appraisal guides. Decrease due to 350.00 moved to Service Contracts
Operating Expenses Total		6,310	
Assessor Dept Total		186,155	

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2011/2012

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 (note: travel for UCONN included in mileage)	Any one (1) staff member per year			350		350
Other expenses include, county dues, state and county meetings, seminars, clerical courses						560
Total						\$ 2,110