

## **GENERAL FUND BUDGET FY 2012/2013**

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>102 - Assessor's Office</b>						
<b>100 Personnel Services</b>						
211 Assessor	74,210	74,602	74,602	76,479	76,479	76,479
311 Assessment Aides	77,249	82,078	82,078	82,078	82,078	82,078
316 Longevity	250	350	350	350	350	350
412 PT Clerical	1,235	1,575	1,575	1,613	1,613	1,613
<b>Personnel Services Total</b>	<b>152,943</b>	<b>158,605</b>	<b>158,605</b>	<b>160,520</b>	<b>160,520</b>	<b>160,520</b>
<b>200 Services-Contracted/Operating</b>						
216 Service Contracts	14,373	15,940	15,940	25,584	25,584	25,584
239 Contracted Operating Services	5,210	5,300	5,300	5,300	5,300	3,800
700 Personal Property Software	8,154					
<b>Services-Contracted/Operating Total</b>	<b>27,737</b>	<b>21,240</b>	<b>21,240</b>	<b>30,884</b>	<b>30,884</b>	<b>29,384</b>
<b>300 Operating Expenses</b>						
242 Professional Conventions/Con	1,935	2,110	2,110	2,110	2,110	2,110
246 Transportation Allowance	379	600	600	719	719	719
320 Misc Supplies	3,745	3,600	3,600	3,843	3,843	3,843
<b>Operating Expenses Total</b>	<b>6,059</b>	<b>6,310</b>	<b>6,310</b>	<b>6,672</b>	<b>6,672</b>	<b>6,672</b>
<b>Assessor's Total</b>	<b>186,739</b>	<b>186,155</b>	<b>186,155</b>	<b>198,076</b>	<b>198,076</b>	<b>196,576</b>

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 102

Budget Input

Dept Name Assessor's Office

11-Apr-12

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Assessor	76,479	Department Head, non-union position at 6/30/12 rate. Maximum salary. COLA for 2012/2013 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. <b>2012/2013 FY salary to be determined.</b>
314	Overtime		
316	Longevity	350	Two (2) union staff members qualify per union contract.
412	PT Clerical	1,613	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. Increase \$0.25 per hour.
<b>Personnel Services Total</b>		<b>160,520</b>	
<b>200 Services-Contracted/Operating</b>			
216	Service Contracts	25,584	Software maintenance and technical support for CAMA, GIS and R Walsh Associates (administrative) program. Increase in CAMA as fees no long included under revaluation contract. Increase due to expiration of discounted maintenance fee for Personal Property module.
239	Contracted Operating Services	3,800	Funding for personal property audits, inspections and motor vehicle pricing. <b><u>BoF reduced by \$1,500.</u></b>

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
700	Personal Property Software		
<b>Services-Cont/Operate Total</b>		<u>29,384 .</u>	

<b>Acct.</b>	<b>Account Description</b>	<b>11/12 Budget</b>	<b>Supporting Description of Activity</b>
<b>300 Operating Expenses</b>			
242	Professional Conventions/Cont	2,110	Education courses, seminars, conferences, association memberships and Assessor's school. Courses preapproved in order to maintain State certification.
246	Transportation Allowance	719	Mileage reimbursement for use of personal vehicle relating to inspections and education courses. Current rate \$0.555 per mile. Increase due to State mileage rate. Prior rate \$0.50/mile.
320	Miscellaneous Supplies	3,843	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. Slight increase in motor vehicle pricing guides and addition of copy paper costs requested to be included in individual department budget.
<b>Operating Expenses Total</b>		<b>6,672</b>	
<b>Assessor Dept Total</b>		<b>196,576</b>	

**TOWN OF East Lyme**  
**Account 242 - Professional Conventions**  
**Fiscal Year 2012/2013**

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					
(note: travel for UCONN included in mileage)	per year			350		350
Other expenses include, county dues, state and county meetings, seminars, clerical courses						560
<b>Total</b>						<b>\$ 2,110</b>