

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
102 - Assessor's Office						
100 Personnel Services						
211 Assessor	75,974	76,479	76,479	76,479	78,412	78,412
311 Assessment Aides	77,440	82,078	82,078	81,656	81,656	81,656
316 Longevity	350	350	350	100	100	100
412 PT Clerical	1,199	1,613	1,613	1,613	1,613	1,613
Personnel Services Total	154,964	160,520	160,520	159,848	161,781	161,781
200 Services-Contracted/Operating						
216 Service Contracts	15,474	25,584	25,584	25,793	25,793	20,000
239 Contracted Operating Services	2,979	3,800	3,800	3,500	3,500	3,500
700 Personal Property Software						
Services-Contracted/Operating Total	18,453	29,384	29,384	29,293	29,293	23,500
300 Operating Expenses						
242 Professional Conventions/Con	2,106	2,110	2,110	2,110	2,110	2,110
246 Transportation Allowance	240	719	719	719	719	719
320 Misc Supplies	3,155	3,843	3,843	4,205	4,205	4,205
Operating Expenses Total	5,501	6,672	6,672	7,034	7,034	7,034
Assessor's Total	178,917	196,576	196,576	196,175	198,108	192,315

TOWN OF EAST LYME

FY 2013/2014

Dept No. 102

Budget Input

Dept Name Assessor's Office

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211	Assessor	78,412	Department Head, non-union position. Maximum salary. COLA to be determined.
311	Assessment Aides	81,656	Includes funding for two (2) full time positions: Assistant Assessor and Assessment Technician. Positions are Local 1303-229 of council #4AM Federation of State, County and Municipal Employees Union.
314	Overtime		
316	Longevity	100	One (1) staff member qualifies 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.
Personnel Services Total		161,781	
200 Services-Contracted/Operating			
216	Service Contracts	25,793	Software maintenance and technical support for CAMA, GIS and R Walsh Associates (administrative) programs. Increase due to rising vender costs. <u>BoF \$5,793 reduction.</u>
239	Contracted Operating Services	3,500	Funding for personal property audits, inspections and motor vehicle pricing. <u>First Selectman reduction \$500.</u>
700	Personal Property Software		
Services-Cont/Operate Total		29,293	

Acct.	Account Description	13/14 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.
246	Transportation Allowance	719	Mileage reimbursement for use of personal vehicle relating to inspections and education courses. Current rate \$0.555 per mile.
320	Miscellaneous Supplies	4,205	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.
Operating Expenses Total		7,034	
Assessor Dept Total		198,108	

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2013/2014

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
Total						\$ 2,110