

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
102 - Assessor's Office							
100 Personnel Services							
211 Assessor	86,438	84,862	86,983	75,000	75,000	75,000	-11.62%
311 Assessment Aides	89,876	88,160	88,160	88,160	88,160	88,160	0.00%
316 Longevity	100	350	350	350	350	350	0.00%
412 PT Clerical	127	1,120	1,120	1,120	1,120	1,120	0.00%
Personnel Services Total	176,540	174,492	176,613	164,630	164,630	164,630	-5.65%
200 Services-Contracted/Operating							
216 Service Contracts	25,768	26,875	26,875	25,756	25,756	26,581	-1.09%
239 Contracted Operating Services	421	3,500	3,500	2,500	2,500	3,500	0.00%
700 Personal Property Software							
Services-Contracted/Operating Total	26,189	30,375	30,375	28,256	28,256	30,081	-0.97%
300 Operating Expenses							
242 Professional Conventions/Con	1,197	2,110	2,110	2,110	2,110	2,110	0.00%
246 Transportation Allowance	373	489	489	489	489	489	0.00%
320 Misc Supplies	3,450	3,605	3,605	3,605	3,605	3,605	0.00%
Operating Expenses Total	5,020	6,204	6,204	6,204	6,204	6,204	0.00%
Assessor's Total	207,750	211,071	213,192	199,090	199,090	200,915	-4.81%
					Revenue	3,000	
					Net Budget	197,915	

Department Total **200,915**

TOWN OF EAST LYME

FY 2017/2018

Dept No. **102**

Budget Input

Dept Name **Assessor's Office**

24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
211	Assessor	75,000	Department Head, non-union position. Maximum salary. COLA to be determined. Decrease due to new hire
311	Assessment Aides	88,160	Includes funding for two (2) full time positions: Assistant Assessor and Assessment Technician. Positions are UPSEU Union.
314	Overtime		
316	Longevity	350	Two (2) staff member qualifies per union contract.
412	PT Clerical	1,120	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		164,630	
200 Services-Contracted/Operating			
216	Service Contracts	26,581	Service contracts for annual maintenance and support of various assessment programs and equipment which are utilized to process Town's grand list. Breakdown of services contracts are as follows: Tighe & Bond - annual tax map updates = \$6150.00; Vision - maintenance & support CAMA (computer mass appraisal) system, web hosting of property record cards, software licenses = \$9,940; R. Walsh Associates - administrative software maintenance & support that interacts with Tax Collector programs = \$11,820.00; Design Label - maintenance & support for map machine = \$350.00 First Selectman reduced by \$3,000. At BoF level correct amount needed for contracts.

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
239	Contracted Operating Services	3,500	Independent contractors providing services for personal property audits (\$3,200.00) and valuing various types of vehicles and equipment \$300.00). <u>First Selectman reduced by \$1,000. BoF restored based upon data provided by Assessor.</u>
700	Personal Property Software		N/A software purchased
Services-Cont/Operate Total		30,081 .	

Acct.	Account Description	17/18 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	489	
320	Miscellaneous Supplies	3,605	
Operating Expenses Total		6,204	
Assessor Dept Total		200,915	

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2017/2018

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						1,200
UCONN - Annual Assessor's School	Any one (1)					400
	staff member					200
(note: travel for UCONN included in mileage)	per year					310
Other expenses include, county dues, state and county meetings, seminars, clerical courses						
Total						\$ 2,110