

GENERAL FUND BUDGET FY 2018/2019

| | 2017 Actual Expense | 2018 Adopted Budget | 2018 Amended Budget | 2019 Dept Head Requested | 2019 Bd Selectmen Proposed | 2019 Bd Finance Proposed | |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|--------|
| 102 - Assessor's Office | | | | | | | |
| 100 Personnel Services | | | | | | | |
| 211 Assessor | 85,733 | 75,000 | 76,839 | 76,875 | 76,875 | 76,875 | 2.50% |
| 311 Assessment Aides | 90,321 | 88,160 | 92,265 | 92,625 | 92,625 | 92,625 | 5.06% |
| 316 Longevity | 350 | 350 | 350 | 350 | 350 | 350 | 0.00% |
| 412 PT Clerical | 500 | 1,120 | 1,120 | 1,120 | 1,120 | 1,120 | 0.00% |
| Personnel Services Total | 176,904 | 164,630 | 170,574 | 170,970 | 170,970 | 170,970 | 3.85% |
| 200 Services-Contracted/Operating | | | | | | | |
| 216 Service Contracts | 26,429 | 26,581 | 26,581 | 26,000 | 26,000 | 26,000 | -2.19% |
| 239 Contracted Operating Services | 3,455 | 3,500 | 3,500 | 5,000 | 5,000 | 5,000 | 42.86% |
| Services-Contracted/Operating Total | 29,883 | 30,081 | 30,081 | 31,000 | 31,000 | 31,000 | 3.06% |
| 300 Operating Expenses | | | | | | | |
| 242 Professional Conventions/Con | 2,086 | 2,110 | 2,110 | 2,110 | 2,110 | 2,110 | 0.00% |
| 246 Transportation Allowance | 489 | 489 | 489 | 450 | 450 | 450 | -7.98% |
| 320 Misc Supplies | 4,087 | 3,605 | 3,605 | 3,605 | 3,605 | 3,605 | 0.00% |
| Operating Expenses Total | 6,663 | 6,204 | 6,204 | 6,165 | 6,165 | 6,165 | -0.63% |
| Assessor's Total | 213,450 | 200,915 | 206,859 | 208,135 | 208,135 | 208,135 | 3.59% |
| | | | | | Revenue | 2,500 | |
| | | | | | Net Budget | 205,635 | |

Department Total **208,135**

TOWN OF EAST LYME

FY 2018/2019

Dept No. **102**

Budget Input

Dept Name **Assessor's Office**

30-Apr-18

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|--|---------------------|----------------|---|
| 100 Personnel Services | | | |
| 211 | Assessor | 76,875 | |
| 311 | Assessment Aides | 92,625 | |
| 314 | Overtime | 0 | |
| 316 | Longevity | 350 | |
| 412 | PT Clerical | 1,120 | |
| Personnel Services Total | | 170,970 | |
| 200 Services-Contracted/Operating | | | |
| 216 | Service Contracts | 26,000 | Tighe and Bond eliminated a complete set of maps, only get replacement pages. Previous year eliminated mylar maps. Vision eliminated second computer dropped down a category for users added pdf of cards to enhance on line search capabilities. Walsh increase for 5% , eliminated map machine maintenance as no longer supported by vendor as it is outdated MONEY SAVED FROM VISION CHANGE ADDED TO PP AUDITS |

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|------------------------------------|-------------------------------|---------------------|---|
| 239 | Contracted Operating Services | 5,000 | money saved from Vision, added to account for PP Audits |
| 700 | Personal Property Software | | |
| Services-Cont/Operate Total | | 31,000 . | |

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|---------------------------------|-------------------------------|-----------------------|---|
| 300 Operating Expenses | | | |
| 242 | Professional Conventions/Cont | 2,110 | |
| 246 | Transportation Allowance | 450 | |
| 320 | Miscellaneous Supplies | 3,605 | |
| Operating Expenses Total | | <u>6,165</u> | |
| Assessor Dept Total | | <u>208,135</u> | |

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2018/2019

| 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 | | | | 190 | | 190 |
| Northeast Conference | | | | 450 | | 450 |
| UCONN - Annual Assessor's School | | | | 850 | | 850 |
| IAAO INCOME CLASS (note: travel for UCONN included in mileage) | | | | 420 | | 420 |
| Other expenses include, county dues, state and county meetings, seminars, clerical courses | | | | 300 | | 300 |
| Total | | | | | | \$ 2,210 |