

GENERAL FUND BUDGET FY 2022/2023

		2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
102 - Assessor's Office								
100 Personnel Services								
211	Assessor	81,911	83,825	83,825	93,825	93,825		11.93%
311	Assessment Aides	95,618	100,991	100,991	91,163	91,163		-9.73%
316	Longevity	350	850	850	350	350		-58.82%
412	PT Clerical	0	530	530	530	530		0.00%
Personnel Services Total		177,879	186,196	186,196	185,868	185,868	0	-0.18%
200 Services-Contracted/Operating								
216	Service Contracts	26,656	29,000	29,000	31,037	31,037		7.02%
239	Contracted Operating Services	0	0	0	0	0		
Services-Contracted/Operating Total		26,656	29,000	29,000	31,037	31,037	0	7.02%
300 Operating Expenses								
242	Professional Conventions/Con	1,825	2,000	2,000	2,500	2,500		25.00%
246	Transportation Allowance	97	450	450	450	450		0.00%
320	Misc Supplies	3,868	3,600	3,600	4,000	4,000		11.11%
Operating Expenses Total		5,791	6,050	6,050	6,950	6,950	0	14.88%
Assessor's Total		210,326	221,246	221,246	223,855	223,855	0	1.18%
						Revenue	375	01-08-800-813
						Net Budget	(223,480)	

Department Total **223,855**

TOWN OF EAST LYME

FY 2022/2023

Dept No. **102**
 Dept Name **Assessor's Office**

Budget Input
9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
211	Assessor	93,825	Assessor salary
311	Assessment Aides	91,163	Two full time UPSEU union staff members: Assessment Aid \$22.23/ hour \$43,349 annual and Assessor Assistant \$24.52/hour \$47,814 annual. Two new staff members. UPSEU contract expires 6/30/22 a successor agreement to be negotiated. Provision for salary increases in contingency.
316	Longevity	350	\$100 for UPSEU staff member and \$250 for management
412	PT Clerical	530	For busy times for additional assistance
Personnel Services Total		185,868	
200 Services-Contracted/Operating			
216	Service Contracts	31,037	Vision Government Solutions- our CAMA Program which produces the field cards. It's the program we value Real Estate in. 2 years ago I was able to drop down a user category and save \$1,561. Walsh, our admin program provides billing file to Tax Department increase of 3% down from 4% last year. .Due to the significant increase in the number of mapping changes, the cost has also increased. Vision: \$10,287; GEMS: \$13,500; Maps: \$7250. The Map vendor increased this year by \$2000.00

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
239	Contracted Operating Services	0	This category was previously used for audits, which was removed due to hardships businesses faced due to covid. It was previously \$5000.00
Services-Cont/Operate Total		<u>31,037</u>	

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
300 Operating Expenses			
242	Professional Conventions/Cont	2,500	Last year reduced by \$100.00. This year increased by \$500.00. Continuing education very important in this field to maintain certification, keep pace with legal & technical changes & work towards certification. This year I have 2 new employees that need training. I became an instructor so I am able to get continuing education credits & my room up at UCONN without charge to the town.
246	Transportation Allowance	450	Same as last year for out of town meetings
320	Miscellaneous Supplies	4,000	Since JDPower has purchased the NADA motor vehicle batch pricing will be dramatically increased for this budget year again due to the cost of pricing. Additionally, the cost of books and pricing websites have also increased and will increase again in FY23. Binding of the grand lists books comes out of this category as well. I have reduced the price by printing double sided on the regular books. Comparable sales subscription to aid in Real Estate Valuation. Required advertising. I now have 3 towns splitting the add with East Lyme I also keep the price down by sharing resources of the construction equipment guides with the town of Old Lyme. In the past I have kept the cost down by using the Town of Waterford print shop for all my envelopes, my personal property declarations, letterhead and business cards. This no longer an option so I will have an additional expense for the personal property declarations again this year.
Operating Expenses Total		<u>6,950</u>	
Assessor Dept Total		<u><u>223,855</u></u>	

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2021/2022

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						
Northeast Conference						
UCONN - Annual Assessor's School						
IAAO CLASS						
(note: travel for UCONN included in mileage)						
Other expenses include, county dues, state and county meetings, seminars, clerical courses						
Total						\$ -