

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 Bd Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
102 - Assessor's Office								
100 Personnel Services								
211 Assessor	95,174	93,825	96,406	99,057	99,057	99,057		2.75%
311 Assessment Aides	89,239	91,163	98,436	101,147	101,147	101,147		2.75%
316 Longevity	200	350	350	350	350	350		0.00%
412 PT Clerical	1,756	530	530	530	530	530		0.00%
Personnel Services Total	186,369	185,868	195,722	201,084	201,084	201,084	0	2.74%
200 Services-Contracted/Operating								
216 Service Contracts	31,546	31,037	31,037	32,000	32,000	32,000		3.10%
239 Contracted Operating Services	0	0	0	7,500	5,000	5,000		
Services-Contracted/Operating Total	31,546	31,037	31,037	39,500	37,000	37,000	0	27.27%
300 Operating Expenses								
242 Professional Conventions/Con	1,981	2,500	2,000	2,644	2,644	2,644		32.20%
246 Transportation Allowance	209	450	450	450	450	450		0.00%
320 Misc Supplies	3,232	4,000	3,600	4,000	4,000	4,000		11.11%
Operating Expenses Total	5,422	6,950	6,050	7,094	7,094	7,094	0	17.26%
Assessor's Total	223,337	223,855	232,809	247,678	245,178	245,178	0	6.39%
						Revenue		01-08-800-813
						Net Budget	0	

Department Total **247,678**

TOWN OF EAST LYME

FY 2023/2024

Dept No. **102**

Budget Input

Dept Name **Assessor's Office**

15-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
211	Assessor	99,057	Assessor salary
311	Assessment Aides	101,147	Two full time UPSEU union staff members: Assessment Aid and Assessor Assistant
316	Longevity	350	
412	PT Clerical	530	This figure was eliminated last year to reduce the budget, however this year we are in need of catchup due to staffing shortages and it is also a revaluation year for us requiring additional work
Personnel Services Total		201,084	
200 Services-Contracted/Operating			
216	Service Contracts	32,000	Vision Government Solutions- our CAMA Program which produces the field cards. It's the program we value Real Estate in. Gems, our admin program provides billing file to Tax Department. We signed a 3yr contract to keep price the same. Over the past several years I had reduced our mapping figure by \$750 by eliminating mylar maps and a second full copy, however the number of map changes keeps increasing. The Map vendor increased 2 years ago by \$250. This year we have a very high number of map changes as a result of the reconfiguration of the highway entrances and recent subdivisions so I have increased this figure by \$150.00 to cover additional map changes. GEMS: \$12500; Maps: \$5,400
239	Contracted Operating Services	7,500	This category is used for personal property audits and special property inspections. Spending \$4,200.00 on audits resulted in a return of \$14,273.00 a 340% return. This category was eliminated during COVID due to difficulties businesses were facing. The cost of audits has increased and varies, however the hope would be to have 5 audits done.
Services-Cont/Operate Total		39,500	
300 Operating Expenses			
242	Professional Conventions/Cont	2,644	Two new employees which need education to become certified. Continuing education very important in this field to maintain certification, keep pace with legal & technical changes & work towards certification. 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 classes and meetings.
320	Miscellaneous Supplies	4,000	Motor vehicle pricing costs from JD power have risen drastically. Estimation for MV pricing alone this year is \$2500.00. JD Power raising price from 5 cents a car to 8 cents a car and every book and service also went up. Printing the Grand List books costs have also increased and was \$1405 last year. I reduced price by printing double sided on the regular books. Comparable sales subscription to aid in Real Estate Valuation. Required advertising, I now split with 4 towns to defray some of the costs. 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. As that is no longer an option, I will have an additional expense for printing this year. I reached out to CCM which has given quotes for envelopes etc, much less than minuteman press, however still an increase.
Operating Expenses Total		7,094	
Assessor Dept Total		247,678	

TOWN OF East Lyme
Account 242 - Professional Conventions
Fiscal Year 2023/2024

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				
		Lodging	Travel	Registration fee	Other (incl per diem)	Total
International Assoc of Assessing Officers Annual Conference						
Northeast Conference	Diane					550
UCONN - Annual Assessor's School	Daphne, Meredith					900
IAAO CLASS						
(note: travel for UCONN included in mileage)	Daphne, Diane, Meredith					
Other expenses include, county dues, state and county meetings, seminars, clerical courses	Daphne,Diane,Me					861
Appraisal license renewal	Diane					333
					Total	\$ 2,644