

General Category : General Government

Department

ASSESSORS

Dept # 141

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5111	Wages Full Time	140,705.20	145,876.41	150,622	70,806.74	117,226	
5115	Chair	1,500.00	1,765.00	1,765	882.50	1,765	
5115	2nd Member	1,500.00	1,605.00	1,605	802.50	1,605	
5115	3rd Member	1,500.00	1,203.75	1,605	534.98	1,605	
5144	Longevity	800.00	800.00	1,400	1,100.00	1,100	
5193	Vacation Buy Back				1,623.69		
5194	Sick Leave Buy Back				2,282.50		
	TOTAL PERSONAL SERVICES	146,005.20	151,250.16	156,997	78,032.91	123,301	
5248	Office Equipment R & M	-		600	478.75	500	
5302	Legal	130.00	4,457.20	10,500		10,500	
5305	Printing/Bookbinding	181.46	221.20	350		300	
5306	Patriot Software Contract	7,760.00	8,060.00	8,050	8,360.00	8,600	
5307	Point Annual Software Maintenance	1,888.00	600.00	1,900	600.00	1,900	
5308	Mapping/GIS/Internet	4,900.00	4,960.93	5,500	3,300.00	5,800	
5311	Registry of Deeds	7.00	19.00	150		100	
5314	Seminars	1,610.75	5,707.25	2,200	379.00	2,200	
5315	Other Professional/Technical					15,776	
5344	Postage	840.86	846.45	900	6.95	900	
5345	Advertising	231.47	101.56	150		400	
5350	Citizen Serve 1 license		1,500.00	1,500	1,500.00	1,500	
5380	Cyclical/Interim Revaluation	3,875.16	3,525.78	2,800	611.55	4,500	
5420	Office Supplies	1,112.48	1,660.68	1,000	998.66	1,000	
5581	Subscriptions/Books	232.80	418.69	500		250	
5710	Travel	3,463.65	1,094.54	1,900	368.11	2,000	
5730	Dues & Memberships	460.00	505.00	425	430.00	425	
	TOTAL EXPENSES	26,693.63	33,678.28	38,425	17,033.02	56,651	-
	TOTAL BOARD OF ASSESSORS	172,698.83	184,928.44	195,422	95,065.93	179,952	179,952

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2015	Hourly Rate	Hours	Total Annual
8/17/2015	Director of Assessing	G11			76,139.00
7/20/2005	Assessing Technician	B11	22.47	1,828.50	41,086.40
					117,225.40

DOH	Svc FY22
	6
7/20/2005	16

Total

EXPENDITURES	Budget FY21	Request FY22	\$ Change	% Change	Explanation
5111 Wages Full Time	150,622	117,226	(33,396)	-22.17%	contract-steps/cola,eliminated p
5115 Chair	1,765	1,765	-		
5115 2nd Member	1,605	1,605	-		
5115 3rd Member	1,605	1,605	-		
5144 Longevity	1,400	1,100	(300)	-21.43%	staff retirement
5248 Office Equipment R & M	600	500	(100)	-16.67%	
5302 Legal	10,500	10,500	-		2 pending matters
5305 Printing/Bookbinding	350	300	(50)	-14.29%	
5306 Patriot Software Contract	8,050	8,600	550	6.83%	software increase
5307 Point Annual Software Maintenance	1,900	1,900	-		
5308 Mapping/GIS/Internet	5,500	5,800	300	5.45%	software increase
5311 Registry of Deeds	150	100	(50)	-33.33%	
5314 Seminars	2,200	2,200	-		
5315 Other Professional/Technical	-	15,776	15,776	100.00%	
5344 Postage	900	900	-		
5345 Advertising	150	400	250	166.67%	publications for revaluation
5350 CitizenServe 1 license	1,500	1,500	-		
5380 Cyclical/Interim Revaluation	2,800	4,500	1,700	60.71%	increase due to reval
5420 Office Supplies	1,000	1,000	-		
5581 Subscriptions/Books	500	250	(250)	-50.00%	
5710 Travel	1,900	2,000	100	5.26%	increase due to reval
5730 Dues & Memberships	425	425	-		

Totals 195,422 179,952 (15,470) -7.92%