

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5111	Wages Full Time	117,035	102,814.06	115,283	55,422.24	119,096		
5115	Chair	1,765	1,765.00	1,765	882.50	1,765		
5115	2nd Member	1,605	1,605.00	1,605	802.50	1,605		
5115	3rd Member	1,605	1,511.25	1,605	634.21	1,605		
5124	Temporary Wages							
5144	Longevity	1,100	300.00	300	300.00	300		
5193	Vacation Buy Back							
5194	Sick Leave Buy Back							
	TOTAL PERSONAL SERVICES	123,110	107,995.31	120,558	58,041.45	124,371		
5248	Office Equipment R & M	500		800		1,000		
5302	Legal	10,500	6,191.59	10,500	3,612.00	10,500		
5305	Printing/Bookbinding	300		300		300		
5306	Patriot Software Contract	8,600	9,260.00	9,160	8,660.00	9,500		
5307	Point Annual Software Maintenance	1,900		1,900	600.00	600		
5308	Mapping/GIS/Internet	5,800	5,745.00	5,800	9,783.60	6,000		
5311	Registry of Deeds	100	13.00	100		50		
5314	Seminars	2,200	795.00	3,500	2,509.00	3,000		
5315	Other Professional/Technical	15,776	2,000.00	15,800	10,000.00	15,000		
5316	Utility Valuation Services			11,130	11,130.00	11,130		
5344	Postage	900	779.97	900	230.81	900		
5345	Advertising	400	459.00	400		400		
5350	Citizen Serve 1 license	1,500	1,500.00	1,500	1,500.00	1,500		
5380	Cyclical/Interim Revaluation	4,500	8,140.00	4,500	2,800.00	3,000		
5420	Office Supplies	1,000	2,215.87	1,000	491.18	1,500		
5581	Subscriptions/Books	250	90.00	150		100		
5710	Travel	2,000	1,840.24	2,200	899.20	500		
5730	Dues & Memberships	425	430.00	425	470.00	450		
	TOTAL EXPENSES	56,651	39,459.67	70,065	52,685.79	65,430		-
	TOTAL BOARD OF ASSESSORS	179,761	147,454.98	190,623	110,727.24	189,801	189,801	189,801

Change (822) -0.43%

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Hours	Total Annual
8/17/2015	Director of Assessing	G10			80,384.00
9/27/2021	Assessing Technician	B5	21.27	1,820.00	38,711.40
					119,095.40

DOH	Svc FY24
8/17/2015	8
9/27/2021	2

Total

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5111	Wages Full Time	115,283	119,096	3,813	3.31%	
5115	Chair	1,765	1,765	-		
5115	2nd Member	1,605	1,605	-		
5115	3rd Member	1,605	1,605	-		
5144	Longevity	300	300	-		
5248	Office Equipment R & M	800	1,000	200	25.00%	new copier purchase
5302	Legal	10,500	10,500	-		
5305	Printing/Bookbinding	300	300	-		
5306	Patriot Software Contract	9,160	9,500	340	3.71%	anticipated contract increase
5307	Point Annual Software Maintenance	1,900	600	(1,300)	-68.42%	actual cost VADAR (not Point)
5308	Mapping/GIS/Internet	5,800	6,000	200	3.45%	anticipated contract increase
5311	Registry of Deeds	100	50	(50)	-50.00%	actual cost - deeds/maps
5314	Seminars	3,500	3,000	(500)	-14.29%	
5315	Other Professional/Technical	15,800	15,000	(800)	-5.06%	
5316	Utility Appraisal Service	11,130	11,130	-		
5344	Postage	900	900	-		
5345	Advertising	400	400	-		
5350	CitizenServe 1 license	1,500	1,500	-		
5380	Cyclical/Interim Revaluation	4,500	3,000	(1,500)	-33.33%	
5420	Office Supplies	1,000	1,500	500	50.00%	
5581	Subscriptions/Books	150	100	(50)	-33.33%	
5710	Travel	2,200	500	(1,700)	-77.27%	anticipated inspection vehicle
5730	Dues & Memberships	425	450	25	5.88%	
Totals		190,623	189,801	(822)	-0.43%	