

| EXPENDITURES |                                   | Budget<br>FY21 | Actual<br>FY21 | Budget<br>FY22 | Expended<br>thru<br>12/31/2021 | FY23<br>Level<br>Services<br>Request | FY23<br>BOS &<br>Fin Comm<br>Recommend |
|--------------|-----------------------------------|----------------|----------------|----------------|--------------------------------|--------------------------------------|--|
| 5111         | Wages Full Time                   | 150,622        | 127,173.93     | 117,035        | 45,346.45                      | 111,921                              |  |
| 5115         | Chair                             | 1,765          | 1,765.00       | 1,765          | 882.48                         | 1,765                                |  |
| 5115         | 2nd Member                        | 1,605          | 1,605.00       | 1,605          | 802.50                         | 1,605                                |  |
| 5115         | 3rd Member                        | 1,605          | 1,337.50       | 1,605          | 802.50                         | 1,605                                |  |
| 5124         | Temporary Wages                   |                | 1,443.96       |                | 9,235.22                       |                                      |  |
| 5144         | Longevity                         | 1,400          | 1,100.00       | 1,100          | 300.00                         | 300                                  |  |
| 5193         | Vacation Buy Back                 |                | 2,066.49       |                |                                |                                      |  |
| 5194         | Sick Leave Buy Back               |                | 2,282.50       |                |                                |                                      |  |
|              | <b>TOTAL PERSONAL SERVICES</b>    | 156,997        | 138,774.38     | 123,110        | 57,369.15                      | 117,196                              |  |
| 5248         | Office Equipment R & M            | 600            | 1,734.75       | 500            |                                | 800                                  |  |
| 5302         | Legal                             | 10,500         | 2,130.00       | 10,500         | 25.59                          | 10,500                               |  |
| 5305         | Printing/Bookbinding              | 350            | 118.01         | 300            |                                | 300                                  |  |
| 5306         | Patriot Software Contract         | 8,050          | 8,360.00       | 8,600          | 9,260.00                       | 9,160                                |  |
| 5307         | Point Annual Software Maintenance | 1,900          | 600.00         | 1,900          |                                | 1,900                                |  |
| 5308         | Mapping/GIS/Internet              | 5,500          | 5,245.00       | 5,800          | 3,800.00                       | 5,800                                |  |
| 5311         | Registry of Deeds                 | 150            | 10.00          | 100            |                                | 100                                  |  |
| 5314         | Seminars                          | 2,200          | 729.00         | 2,200          | 155.00                         | 3,500                                |  |
| 5315         | Other Professional/Technical      |                | 900.00         | 15,776         |                                | 15,800                               |  |
| 5316         | Utility Valuation Services        |                |                |                |                                | 11,130                               |  |
| 5344         | Postage                           | 900            | 828.98         | 900            | 8.70                           | 900                                  |  |
| 5345         | Advertising                       | 150            | -              | 400            | 459.00                         | 400                                  |  |
| 5350         | Citizen Serve 1 license           | 1,500          | 1,500.00       | 1,500          | 1,500.00                       | 1,500                                |  |
| 5380         | Cyclical/Interim Revaluation      | 2,800          | 3,279.33       | 4,500          | 6,910.00                       | 4,500                                |  |
| 5420         | Office Supplies                   | 1,000          | 3,372.86       | 1,000          | 710.76                         | 1,000                                |  |
| 5581         | Subscriptions/Books               | 500            | 69.83          | 250            | 20.00                          | 150                                  |  |
| 5710         | Travel                            | 1,900          | 1,141.60       | 2,000          | 192.08                         | 2,200                                |  |
| 5730         | Dues & Memberships                | 425            | 455.59         | 425            | 430.00                         | 425                                  |  |
|              | <b>TOTAL EXPENSES</b>             | 38,425         | 30,474.95      | 56,651         | 23,471.13                      | 70,065                               | -                                      |
|              | <b>TOTAL BOARD OF ASSESSORS</b>   | 195,422        | 169,249.33     | 179,761        | 80,840.28                      | 187,261                              | 187,261                                |

Staffing - Base Wages excluding Overtime/Shift/Holiday

| Date of Hire | Title                 | Grade/Step 7/1/2022 | Hourly Rate | Hours    | Total Annual |
|--------------|-----------------------|---------------------|-------------|----------|--------------|
|              | Director of Assessing | G11                 |             |          | 76,139.00    |
|              | Assessing Technician  | B5                  | 19.66       | 1,820.00 | 35,781.20    |
|              |                       |                     |             |          |              |
|              |                       |                     |             |          | 111,920.20   |

Total

| EXPENDITURES                           | Budget FY22 | Request FY23 | \$ Change | % Change | Explanation                      |
|--|-------------|--------------|-----------|----------|----------------------------------|
| 5111 Wages Full Time                   | 117,035     | 111,921      | (5,114)   | -4.37%   |                                  |
| 5115 Chair                             | 1,765       | 1,765        | -         |          |                                  |
| 5115 2nd Member                        | 1,605       | 1,605        | -         |          |                                  |
| 5115 3rd Member                        | 1,605       | 1,605        | -         |          |                                  |
| 5144 Longevity                         | 1,100       | 300          | (800)     | -72.73%  | Change in staffing               |
| 5248 Office Equipment R & M            | 500         | 800          | 300       | 60.00%   | new copier                       |
| 5302 Legal                             | 10,500      | 10,500       | -         |          |                                  |
| 5305 Printing/Bookbinding              | 300         | 300          | -         |          |                                  |
| 5306 Patriot Software Contract         | 8,600       | 9,160        | 560       | 6.51%    | per new software bid             |
| 5307 Point Annual Software Maintenance | 1,900       | 1,900        | -         |          |                                  |
| 5308 Mapping/GIS/Internet              | 5,800       | 5,800        | -         |          |                                  |
| 5311 Registry of Deeds                 | 100         | 100          | -         |          |                                  |
| 5314 Seminars                          | 2,200       | 3,500        | 1,300     | 59.09%   | training for new employee        |
| 5315 Other Professional/Technical      | 15,776      | 15,800       | 24        | 0.15%    |                                  |
| 5316 Utility Appraisal Service         | -           | 11,130       | 11,130    | 100.00%  | Put in budget instead of special |
| 5344 Postage                           | 900         | 900          | -         |          |                                  |
| 5345 Advertising                       | 400         | 400          | -         |          |                                  |
| 5350 CitizenServe 1 license            | 1,500       | 1,500        | -         |          |                                  |
| 5380 Cyclical/Interim Revaluation      | 4,500       | 4,500        | -         |          |                                  |
| 5420 Office Supplies                   | 1,000       | 1,000        | -         |          |                                  |
| 5581 Subscriptions/Books               | 250         | 150          | (100)     | -40.00%  |                                  |
| 5710 Travel                            | 2,000       | 2,200        | 200       | 10.00%   |                                  |
| 5730 Dues & Memberships                | 425         | 425          | -         |          |                                  |

Totals 179,761 187,261 7,500 4.17%