FY18 BUDGET REQUEST BOARD OF ASSESSORS

DEPT.	ACCT.		Expended Fiscal Year	Expended Fiscal Year	Expended Fiscal Year	Requested Fiscal Year	Expended Fiscal Year	Request Fiscal Year	Change FY 2017 to	% Change FY 2017 to	Recommended
NO.	NO.	ACCOUNT NAME	2014	2015	2016	2017	2017	2018	FY2018	FY2018	2018
01141		BOARD OF ASSESSORS									
	51100	Administrative Salaries	75,317	77,701	78,478	80,440	44,997	83,895	3,455	4.30%	
	51110	Administrative Assistant	47,670	42,072	44,620	46,739	13,855	44,808	(1,931)	-4.13%	
	51113	Clerical	42,170	43,296	36,366	44,049	17,082	44,490	441	1.00%	
	51400	Longevity	300	300	250	250	150	250	0	0.00%	
	51905	Assessors	7,500	7,500	7,500	7,500	3,750	7,500	0	0.00%	
	51000	PERSONAL SERVICES	172,957	170,869	167,214	178,978	79,834	180,943	1,965	1.10%	0
	53000	Professional Services	3,598	5,247	17,850	17,500	16,540	17,500	0	0.00%	
	53400	Communications	1,080	854	3,540	1,500	156	1,515	15	1.00%	
	52000	PURCHASED SERVICES	4,678	6,101	21,390	19,000	16,696	19,015	15	0.08%	0
	54200	Office Supplies	800	1,004	884	1,000	629	1010	10	1.00%	
	54000	SUPPLIES & MATERIALS	800	1,004	884	1,000	629	1,010	10	1.00%	0
	57100	Professional Development	1,694	2,923	5,722	6,668	1,649	6,735	67	1.00%	
	57000	OTHER EXPENSES	1,694	2,923	5,722	6,668	1,649	6,735	67	1.00%	0
			,,,,,	_,	-,-=	2,222	1,010	2,122			
	TOTAL	BOARD OF ASSESSORS	180,128	180,897	195,210	205,646	98,808	207,703	2,057	1.00%	0
		GUIDELINE - 1.00%	1.01					207,702			
		Abutters List Revolving Account									
		Revenues	2,853	3,600	2,750	1,175					
		Expenses	3,835	3,657							
		Balance	599	542	3,292	4,467					

As of 1/31/17

Risks to the proposed budget:

2

4

5

Opportunities for further budgetary savings:

2

3

4