## FY19 BUDGET REQUEST BOARD OF ASSESSORS

5

		SALARY GUIDELINE - 1%		As of 12/31/17								
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019	
01141		BOARD OF ASSESSORS										
	51100	Administrative Salaries	77,701	78,478	80,440	81,245	40,334	84,734	3,489	4.29%		
	51110	Administrative Assistant	42,072	44,620	16,095	46,484	20,702	47,514	1,030	2.22%		
	51113	Clerical	43,296	36,366	33,439	44,490	20,746	44,934	444	1.00%		
	51400	Longevity	300	250	150	250	150	150	(100)	-40.00%		
	51905	Assessors	7,500	7,500	7,500	7,500	04 022	7,500	0	0.00%		
	51000	PERSONAL SERVICES	170,869	167,214	137,624	179,969	81,932	184,832	4,863	2.70%	0	
	53000	Professional Services	5,247	17,850	23,290	18,474	12,021	21,315	2,841	15.38%		
	53400	Communications	854	3,540	1,302	1,515	92	1,515	0	0.00%		
	52000	PURCHASED SERVICES	6,101	21,390	24,592	19,989	12,113	22,830	2,841	14.21%	0	
	54200	Office Supplies	1,004	884	990	1,010	721	1000	(10)	-0.99%		
	54000	SUPPLIES & MATERIALS	1,004	884	990	1,010	721	1,000	(10)	-0.99%		
	57100	Professional Development	2,923	5,722	3,274	6,735	3,323	6,735	0	0.00%		
	57000	OTHER EXPENSES	2,923	5,722	3,274	6,735	3,323	6,735	0	0.00%	0	
	TOTAL	BOARD OF ASSESSORS	180,897	195,210	166,480	207,703	98,089	215,397	7,694	3.70%	0	
		GUIDELINE - 1.50%	1.015					210,819				
		Abutters List Revolving Account										
		Revenues	3,600	2,750	3,225	1,050						
		Expenses	3,657		2,500	958						
		Balance	542	3,292	4,017	4,109						
		Risks to the proposed budget:					fy18 Prof Serv	fy19 Prof Serv				
		1 People GIS					7500	7500				
		2 CSC CAMA seque					4475	447				
		3 MLS					348	348				
		4 Legal					1175	1000				
		5 Inspections					4000	4000				
		6 New CAMA Tyler						8020				
							17498	21315				
		Opportunities for further budgetary s	avings:									
		1					Kelly	\$26.08 x 35 hours x 49.4 weeks			45,092.32	
		2				•	\$26.61 x 35 hours x 2.6 weeks			2,421.51		
		3									47,513.83	
		4										
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