

**CITY OF BURLINGTON**  
**CITY ASSESSOR'S OFFICE**  
**FY13 BUDGET**

	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>BUDGET</u>	<u>FY13</u> <u>BUDGET</u>	<u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>CHANGE</u>
<b>CITY ASSESSOR REVENUES (107014)</b>					
44099 MISC. REV FROM SERVICE	275	1,000	<b>1,000</b>	-	-
47420 ACT 60 GL MAINTENANCE	76,500	76,500	<b>76,500</b>	-	-
<b>TOTAL REVENUES</b>	<b>76,775</b>	<b>77,500</b>	<b>77,500</b>	-	-
<b>CITY ASSESSOR EXPENSES (107014)</b>					
61100 SALARIES	127,238	126,373	<b>135,151</b>	8,778	6.9%
61200 WAGES HOURLY	43,625	39,762	<b>46,223</b>	6,461	16.2%
61450 TEMPORARY HELP	2,813	10,000	<b>3,400</b>	(6,600)	-66.0%
61500 OVERTIME	724	800	<b>311</b>	(489)	-61.1%
62940 OPTION 1 SICK BONUS	775	700	<b>700</b>	-	-
62990 EMPLOYEE PARKING	720	720	<b>720</b>	-	-
63400 TRAVEL EXPENSE	1,112	-	-	-	-
63500 AUTO EXPENSE	-	1,500	<b>1,500</b>	-	-
63600 DUES & SUBSCRIPTIONS	1,033	1,200	<b>1,200</b>	-	-
63990 MISC TRAINING & EDUCATION	1,363	3,000	<b>800</b>	(2,200)	-73.3%
65100 EQUIPMENT LEASES	500	2,000	<b>600</b>	(1,400)	-70.0%
65150 SERVICE CONTRACTS	1,325	1,000	<b>1,000</b>	-	-
67100 ADVERTISING	300	500	<b>500</b>	-	-
67200 PRINTING	-	200	<b>200</b>	-	-
67600 NOTICES	-	50	<b>50</b>	-	-
68100 TELEPHONE	1,866	2,000	<b>2,000</b>	-	-
70100 OFFICE SUPPLIES	1,115	1,000	<b>1,000</b>	-	-
70400 POSTAGE	1,628	1,700	<b>1,700</b>	-	-
70500 MAP SUPPLIES	4,305	-	<b>4,000</b>	4,000	
70990 SMALL EQUIPMENT-GENERAL	259	1,000	-	(1,000)	-100.0%
71060 UNIFORMS	425	425	<b>425</b>	-	-
<b>TOTAL EXPENSES</b>	<b>191,125</b>	<b>193,930</b>	<b>201,480</b>	<b>7,550</b>	<b>3.9%</b>
<b>NEW GENERAL FUND REVENUE (COST)</b>	<b>(114,350)</b>	<b>(116,430)</b>	<b>(123,980)</b>		