

## **GENERAL FUND BUDGET FY 2012/2013**

	<b>2011 Actual Expense</b>	<b>2012 Adopted Budget</b>	<b>2012 Amended Budget</b>	<b>2013 Dept Head Requested</b>	<b>2013 Bd Selectmen Proposed</b>	<b>2013 Bd Finance Proposed</b>
<b>103 - Tax Collector</b>						
<b>100 Personnel Services</b>						
111 Tax Collector	64,672	64,706	64,706	66,334	66,334	66,334
311 Tax Aides	67,480	71,451	71,451	71,451	71,451	71,451
316 Longevity	250	250	250	250	250	250
412 Part Time Clerical	1,733	1,800	1,800	2,000	2,000	2,000
<b>Personnel Services Total</b>	<b>134,134</b>	<b>138,207</b>	<b>138,207</b>	<b>140,035</b>	<b>140,035</b>	<b>140,035</b>
<b>200 Services-Contracted/Operating</b>						
216 Service Contracts	8,586	9,187	9,187	8,839	8,839	8,839
<b>Services-Contracted/Operating Total</b>	<b>8,586</b>	<b>9,187</b>	<b>9,187</b>	<b>8,839</b>	<b>8,839</b>	<b>8,839</b>
<b>300 Operating Expenses</b>						
241 Dues in Prof Organization	170	497	497	497	497	497
242 Professional Conv/Conf	482	330	330	165	165	165
246 Transportation Allowance	240	500	500	500	500	500
251 Tax Bill Printing	698	750	750	750	750	750
257 Book Binding	1,086	1,500	1,500	2,620	2,620	2,620
258 Collection Costs	4,456	5,478	5,478	4,963	4,963	4,963
320 Misc Supplies	2,278	2,500	2,500	2,830	2,830	2,830
<b>Operating Expenses Total</b>	<b>9,410</b>	<b>11,555</b>	<b>11,555</b>	<b>12,325</b>	<b>12,325</b>	<b>12,325</b>
<b>Tax Collector Total</b>	<b>152,130</b>	<b>158,949</b>	<b>158,949</b>	<b>161,199</b>	<b>161,199</b>	<b>161,199</b>

**TOWN OF EAST LYME****FY 2012/2013**

Dept No. 103  
 Dept Name Tax Collector

Budget Input  
 14-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Tax Collector	66,334	This figure represents last years salary for the 2011-12 fiscal year.
311	Tax Aides	71,451	The figure represents Ramona Wujteicz's wages for a 35 hour work week at \$20.60 per hour and Arlene Wilbur's wages for a 30 hour work week at \$17.78 per hour.
316	Longevity	250	This amount represents Ramona Wujteicz's longevity pay for employment over 10 years.
412	PT Clerical	2,000	This amount is for wages of \$10.75 for Jenna Lussier as a Summer Intern as well as a few days during the Christmas break.
<b>Personnel Services Total</b>		<b>140,035</b>	
<b>200 Services-Contracted/Operating</b>			
216	Service Contracts	8,839	This figure represents the three year long service contracts the Tax Office has with ASNA and WALSH for Software and Server upgrades and maintenance.
<b>Services-Cont/Operate Total</b>		<b>8,839</b>	
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	497	The membership fee for New London County is \$75.00 for the Collector and \$50.00 each for the Collector's Staff. The balance is for the Collector's meetings in the Fall and Spring and the Collector's Conference in March.
242	Professional Conventions/Cont	165	This amount is for Arlene Wilbur's fourth and final CCMC Course.
246	Transportation Allowance	500	This figure covers the milage cost for classes attended by the Collector and the Staff.
251	Tax Bill Printing	750	Amount based on quote from NBF plus cost of shipping.
257	Book Binding	2,620	This figure would cover the cost of the printing and binding of Rate Books for the 2010 and 2011 Grand list. The Auditors ask that we keep up to date on theses Rate Books and we are currently one year behind. This is the exact cost based on a quote from NO JUNK MAIL.
258	Collection Costs	4,963	This figure is based on last years cost of \$4,462.99 for 2011-2012 for CT DMV collection service. This also covers the put-on fee of \$0.50 per person. Request covers the cost of Accurint service used to find current addresses of delinquent taxpayers @ minimum of \$30.00 per month.
320	Miscellaneous Supplies	2,830	The budget figure for misc supplies including window and return envelopes,toner,PO Box Fee,office supplies,reminder post cards and copy paper.
<b>Professional/Technical Total</b>		<b>12,325</b>	
<b>Tax Collector Total</b>		<b>161,199</b>	