

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
103 - Tax Collector							
100 Personnel Services							
111 Tax Collector	71,214	71,810	73,605	73,605	73,605	73,605	2.50%
311 Tax Aides	68,776	70,853	73,323	73,323	73,323	73,323	3.49%
314 Overtime	250	0	0	0	0	0	#DIV/0!
316 Longevity	1,250	350	350	350	350	350	0.00%
412 Part Time Clerical	1,364	2,000	2,000	2,000	2,000	2,000	0.00%
Personnel Services Total	142,853	145,013	149,278	149,278	149,278	149,278	2.94%
200 Services-Contracted/Operating							
216 Service Contracts	10,157	11,000	11,000	11,550	11,550	11,550	5.00%
Services-Contracted/Operating Total	10,157	11,000	11,000	11,550	11,550	11,550	5.00%
300 Operating Expenses							
241 Dues in Prof Organization	259	497	497	497	497	497	0.00%
242 Professional Conv/Conf	175	200	200	200	200	200	0.00%
246 Transportation Allowance	366	500	500	500	500	500	0.00%
251 Tax Bill Printing	850	850	850	850	850	850	0.00%
257 Book Binding	1,949	1,500	1,500	1,605	1,605	1,605	7.00%
258 Collection Costs	5,006	600	600	600	600	600	0.00%
320 Misc Supplies	2,487	2,500	2,500	2,750	2,750	2,750	10.00%
Operating Expenses Total	11,091	6,647	6,647	7,002	7,002	7,002	5.34%
Tax Collector Total	164,101	162,660	166,925	167,830	167,830	167,830	3.18%

TOWN OF EAST LYME

FY 2016/2017

Dept No. 103

Budget Input

Dept Name Tax Collector

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	73,605	This is the current salary of the East Lyme Tax Collector.
311	Tax Aides	73,323	This is the current combined total of the East Lyme Tax Office Staff.adjusted to at 37.5 hours per week and one at 30 hours per week. Original request \$81,884 - First Selectman did not support addition hours for Part-Time position and reduced by \$8,561.
314	Overtime	0	No overtime budget requested.
316	Longevity	350	This amount represents Ramona Wujtecwicz's longevity pay for over 15 years of service (\$350) .
412	PT Clerical	2,000	This amount represents the hourly wage for both July and January clerical assistance during high volume collections.
Personnel Services Total		149,278 .	
200 Services-Contracted/Operating			
216	Service Contracts	11,550	This figure represents the year long service contracts we presently have with WALSH and ASNA with an adjustment of 5% to account for cost increase.
Services-Cont/Operate Total		11,550 .	
300 Operating Expenses			
241	Dues in Professional Organization	497	This figure represents costs for CT Collector's membership for Collector and Staff as well meetings in the Fall, Spring and March convention.

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
242	Professional Conventions/Cont	200	Cost of second CCMC Certification class for staff member.
246	Transportation Allowance	500	Cost of transportation to Tax related meetings and conventions as well as CCMC classes.
251	Tax Bill Printing	850	This is the cost for perforated paper for tax bills and shipping.
257	Book Binding	1,605	Cost estimate given by NOJUNKMAIL for printing and binding of rate books with an adjustment of 7% to cover for inflation..
258	Collection Costs	600	This figure represents the monthly charge for Accurint software to locate dilinquent taxpayers.The monthly charge varies according to use.
320	Miscellaneous Supplies	2,750	Cost for envelopes, toner, paper clips,pens, pencils, office equipment,copy paper,rubber stamps,staples,staplers as well as reminder post cards and PO Box fr.
Professional/Technical Total		7,002	
Tax Collector Total		167,830	