

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
103 - Tax Collector							
100 Personnel Services							
111 Tax Collector	69,670	69,703	71,810	71,810	71,810	71,810	3.02%
311 Tax Aides	75,949	78,511	78,511	70,853	70,853	70,853	-9.75%
314 Overtime	0	250	250	0	0	0	-100.00%
316 Longevity	350	1,250	1,250	350	350	350	-72.00%
412 Part Time Clerical	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Personnel Services Total	147,968	151,714	153,821	145,013	145,013	145,013	-4.42%
200 Services-Contracted/Operating							
216 Service Contracts	9,492	10,157	10,157	11,000	11,000	11,000	8.30%
Services-Contracted/Operating Total	9,492	10,157	10,157	11,000	11,000	11,000	8.30%
300 Operating Expenses							
241 Dues in Prof Organization	484	497	497	497	497	497	0.00%
242 Professional Conv/Conf	0	200	200	200	200	200	0.00%
246 Transportation Allowance	226	500	500	500	500	500	0.00%
251 Tax Bill Printing	802	850	850	850	850	850	0.00%
257 Book Binding	1,402	1,520	1,520	1,500	1,500	1,500	-1.32%
258 Collection Costs	5,152	5,000	5,000	5,300	600	600	-88.00%
320 Misc Supplies	2,368	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total	10,434	11,067	11,067	11,347	6,647	6,647	-39.94%
Tax Collector Total	167,894	172,938	175,045	167,360	162,660	162,660	-5.94%

TOWN OF EAST LYME

FY 2015/2016

Dept No. 103

Budget Input

Dept Name Tax Collector

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	71,810	This is the current salary of the East Lyme Tax Collector.
311	Tax Aides	70,853	This is the current combined total of the East Lyme Tax Office Staff. One position at 35 hours per week and one at 25 hours per week.
314	Overtime	0	A member of the Tax Office Staff has requested overtime instead of compensation time.
316	Longevity	350	This amount represents Ramona Wujtewicz's longevity pay for over 10 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		145,013	
200 Services-Contracted/Operating			
216	Service Contracts	11,000	This figure represents the year long service contracts we presently have with WALSH and ASNA
Services-Cont/Operate Total		11,000	for software and server support base on a 7% cost increase.
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	15/16 Budget	Supporting Description of Activity
242	Professional Conventions/Cont	200	Cost of First 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	Cost of perforated paper for Tax Bills from NBF as well as shipping and handling 2 7% increase.
257	Book Binding	1,500	Cost Estimate given by NO JUNK MAIL for the printing and binding of the 2013 GL Rate Books.
258	Collection Costs	600	This figure represents last years service cost of \$4,517.71 times a 7% increase to account for rising fees and the put-on fee of \$0.50 per person. Total cost also covers the use of Accurint 2 a minimum of \$30.00 a month to track down delinquent tax payers for collection. <u>BoS reduced by \$4,700 due to confirmation by PA 14-19 "An Act Eliminating Municipal Mandates" (effective 7/1/2015) eliminated fee payable to DMV.</u>
320	Miscellaneous Supplies	2,500	Cost for envelopes,toner,paper clips,pens ,pencils, copy paper, rubber stamps ,staples,staplers as well as post cards and PO Box fee.
Professional/Technical Total		6,647	
Tax Collector Total		162,660	