

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
103 - Tax Collector						
100 Personnel Services						
111 Tax Collector	60,953	60,993	60,993	63,128	63,128	63,128
311 Tax Aides	62,711	67,122	67,122	67,506	67,506	67,506
316 Longevity	100	250	250	350	250	250
412 Part Time Clerical	2,630	1,500	1,500	1,500	1,500	1,500
Personnel Services Total	126,394	129,865	129,865	132,484	132,384	132,384
200 Services-Contracted/Operating						
216 Service Contracts	6,563	7,005	7,005	8,586	8,586	8,586
Services-Contracted/Operating Total	6,563	7,005	7,005	8,586	8,586	8,586
300 Operating Expenses						
241 Dues in Prof Organization	271	325	325	497	497	497
242 Professional Conv/Conf	576	300	300	330	330	330
246 Transportation Allowance	264	370	370	500	500	500
251 Tax Bill Printing	794	700	700	700	700	700
257 Book Binding	1,177	1,359	1,359	1,150	1,150	1,150
258 Collection Costs	5,506	4,500	4,500	4,500	4,500	4,500
320 Misc Supplies	1,952	2,250	2,250	2,250	2,250	2,250
Operating Expenses Total	10,541	9,804	9,804	9,927	9,927	9,927
Tax Collector Total	143,498	146,674	146,674	150,997	150,897	150,897

TOWN OF EAST LYME**FY 2010/2011**

Dept No. 103
 Dept Name Tax Collector

Budget Input
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	63,128	This is the past years salary times the COLA increase of 3.5%
311	Tax Aides	67,506	This is the combined total of Ramona Wujtecwicz and Arlene Wibur's past year wages times the 3.5% Union increase.
316	Longevity	250	This is Ramona Wujtecwicz's Longevity payment as an employee with over 10 years of service to the Town.
412	PT Clerical	1,500	This represent payment of \$10.00 per hour to our Summer Intern.
Personnel Services Total		132,384	
200 Services-Contracted/Operating			
216	Service Contracts	8,586	This represents the cost of three annual service contracts from the previous year multiplied by 7% to cover inflation rates with R WALSH and ASNA for server & software maintenance.
Services-Cont/Operate Total		8,586	
300 Operating Expenses			
241	Dues in Professional Organization	497	The membership fee for New London County is \$75.00 for the the collector and \$50.00 each for the collector's staff. The balance is for Collector's meetings in the fall & spring and the collectors convention in March.
242	Professional Conventions/Cont	330	This amount is intended for CCMC courses in the Fall and Spring at \$165.00 each for Arlene Wilbur.
246	Transportation Allowance	500	Estimated cost of mileage at \$.55 per mile.
251	Tax Bill Printing	700	To cover the cost of perforated paper to print the tax bills. Last years cost was \$653.00 including shipping.
257	Book Binding	1,150	To cover the cost of printing and binding the rate books, our only permanent record of past payments.
258	Collection Costs	4,500	Figure based on CT DMV cost of \$3,484.27 for 2010-2011 for collection service. This also covers the put-on fee of \$.50 per person. Request also covers the cost of Accurint service used to find current addresses of delinquent taxpayers.
320	Miscellaneous Supplies	2,250	The budget for misc supplies includes window envelopes, toner, PO box fee, return envelopes
Professional/Technical Total		9,927	
Tax Collector Total		150,897	