

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
103 - Tax Collector						
100 Personnel Services						
111 Tax Collector	60,993	63,128	63,128	64,706	64,706	64,706
311 Tax Aides	65,140	67,506	67,506	71,451	71,451	71,451
316 Longevity	250	250	250	250	250	250
412 Part Time Clerical	1,305	1,500	1,500	1,800	1,800	1,800
Personnel Services Total	127,688	132,384	132,384	138,207	138,207	138,207
200 Services-Contracted/Operating						
216 Service Contracts	8,024	8,586	8,586	9,187	9,187	9,187
Services-Contracted/Operating Total	8,024	8,586	8,586	9,187	9,187	9,187
300 Operating Expenses						
241 Dues in Prof Organization	195	497	497	497	497	497
242 Professional Conv/Conf	277	330	330	330	330	330
246 Transportation Allowance	0	500	500	500	500	500
251 Tax Bill Printing	657	700	700	750	750	750
257 Book Binding	1,206	1,150	1,150	1,500	1,500	1,500
258 Collection Costs	4,319	4,500	4,500	4,500	4,500	5,478
320 Misc Supplies	1,895	2,250	2,250	2,500	2,500	2,500
Operating Expenses Total	8,549	9,927	9,927	10,577	10,577	11,555
Tax Collector Total	144,260	150,897	150,897	157,971	157,971	158,949

TOWN OF EAST LYME

FY 2011/2012

Dept No. 103
 Dept Name Tax Collector

Budget Input
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	64,706	This salary figure for the Collector represents the current salary of \$63,128 times the 3.5% COLA increase.
311	Tax Aides	71,451	This wage figure represents the combined total of Ramona Wujteicz and Arlene Wilbur's current wages times the 3.25% yearly increase plus the step increase.
316	Longevity	250	This is Ramona Wujteiwic's Longevity payment as an employee with over 10 years of service to the Town.
412	PT Clerical	1,800	This figure represents payment of \$10.00 an hour to our Summer Intern over 6 weeks for 30 hours a week.
Personnel Services Total		138,207	
200 Services-Contracted/Operating			
216	Service Contracts	9,187	This represents the cost of the three annual service contracts from the previous year multiplied by 7% to cover the inflation rates with R WALSH and ASNA for server and software maintenance.
Services-Cont/Operate Total		9,187	
300 Operating Expenses			
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 Convention in March.
242	Professional Conventions/Cont	330	This amount is for a CCMC class for Arlene Wilbur to complete her CCMC training as required.
246	Transportation Allowance	500	Estimated cost of mileage at \$0.55 per mile.
251	Tax Bill Printing	750	Amount based on last years budget with 7% increase to cover inflation cost.
257	Book Binding	1,500	This figure would cover the estimated cost of printing thr 2009GL rate books at \$1325.00 and the 2010 GL rate books at \$1,410. These books represent the only permanent record we have of the Grand Lists and I would like to bring them up to date.
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 \$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. BoF increased by \$978 due to the timing on notification by the State of Connecticut for the DMV collection service.
320	Miscellaneous Supplies	2,500	The budget for misc supplies including window and return envelopes,toner,PO Box Fee, office supplies and reminder post cards.
Professional/Technical Total		10,577	
Tax Collector Total		157,971	