

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
103 - Tax Collector							
100 Personnel Services							
111 Tax Collector	67,551	68,003	68,003	69,703	69,703	69,703	2.50%
311 Tax Aides	72,547	76,479	76,479	78,511	78,511	78,511	2.66%
314 Overtime	0	250	250	250	250	250	0.00%
316 Longevity	350	350	350	1,250	1,250	1,250	257.14%
412 Part Time Clerical	1,678	2,000	2,000	2,000	2,000	2,000	0.00%
Personnel Services Total	142,125	147,082	147,082	151,714	151,714	151,714	3.15%
200 Services-Contracted/Operating							
216 Service Contracts	8,778	9,492	9,492	10,157	10,157	10,157	7.01%
Services-Contracted/Operating Total	8,778	9,492	9,492	10,157	10,157	10,157	7.01%
300 Operating Expenses							
241 Dues in Prof Organization	360	497	497	497	497	497	0.00%
242 Professional Conv/Conf	114	165	165	200	200	200	21.21%
246 Transportation Allowance	18	500	500	500	500	500	0.00%
251 Tax Bill Printing	750	803	803	850	850	850	5.85%
257 Book Binding	2,620	1,402	1,402	1,520	1,520	1,520	8.42%
258 Collection Costs	4,806	5,191	5,221	5,000	5,000	5,000	-3.68%
320 Misc Supplies	2,762	2,330	2,330	2,500	2,500	2,500	7.30%
Operating Expenses Total	11,430	10,888	10,918	11,067	11,067	11,067	1.64%
Tax Collector Total	162,333	167,462	167,492	172,938	172,938	172,938	3.27%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 103

Budget Input

Dept Name Tax Collector

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	69,703	This is the current salary of the East Lyme Tax Collector.
311	Tax Aides	78,511	This is the current combined total of the East Lyme Tax Office Staff.
314	Overtime	250	A member of the Tax Office Staff has requested overtime instead of compensation time.
316	Longevity	1,250	This amount represents Ramona Wujtecwicz's longevity pay for over 10 years of service (\$350) and Arlene Wilbur's longevity pay for over 5 years of service (\$100) and John McCulloch (\$800) elected officials years of service.
412	PT Clerical	2,000	This amount represents the hourly wage for both July and January clerical assistance during high volume collections. First Selectman reduced from \$2,500 to \$2,000 to maintain 2013/14 amount.
Personnel Services Total		151,714	
200 Services-Contracted/Operating			
216	Service Contracts	10,157	This figure represents the year long service contracts we presently have with WALSH and ASNA
Services-Cont/Operate Total		10,157	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	14/15 Budget	Supporting Description of Activity
242	Professional Conventions/Cont	200	Cost increaseof \$35.00 for final CCMC class for Staff.
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	1,520	Cost Estimate given by NO JUNK MAIL for the printing and binding of the 2012 GL Rate Books.
258	Collection Costs	5,000	This figure represents last years service cost of \$4,585.50 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. First Selectman reduced from \$5,407 to \$5,000 based upon information from State on the 2014/15 collection amount of \$4,517.71.
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		<u>11,067</u>	
Tax Collector Total		<u>172,938</u>	