

**GENERAL FUND BUDGET FY 2017/2018**

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
<b>103 - Tax Collector</b>							
<b>100 Personnel Services</b>							
111 Tax Collector	74,972	73,605	75,445	75,445	75,445	75,445	2.50%
311 Tax Aides	73,853	73,323	73,323	73,323	73,323	73,323	0.00%
314 Overtime	0	0	0	0	0	0	
316 Longevity	350	350	350	350	350	350	0.00%
412 Part Time Clerical	1,595	2,000	2,000	2,000	2,000	2,000	0.00%
<b>Personnel Services Total</b>	<b>150,769</b>	<b>149,278</b>	<b>151,118</b>	<b>151,118</b>	<b>151,118</b>	<b>151,118</b>	1.23%
<b>200 Services-Contracted/Operating</b>							
216 Service Contracts	10,944	11,550	11,550	12,359	12,359	11,550	0.00%
<b>Services-Contracted/Operating Total</b>	<b>10,944</b>	<b>11,550</b>	<b>11,550</b>	<b>12,359</b>	<b>12,359</b>	<b>11,550</b>	0.00%
<b>300 Operating Expenses</b>							
241 Dues in Prof Organization	497	497	497	497	497	497	0.00%
242 Professional Conv/Conf	200	200	200	200	200	200	0.00%
246 Transportation Allowance	500	500	500	500	500	500	0.00%
251 Tax Bill Printing	801	850	850	850	850	850	0.00%
257 Book Binding	1,051	1,605	1,605	1,525	1,525	1,525	-4.98%
258 Collection Costs	384	600	600	600	600	600	0.00%
320 Misc Supplies	2,496	2,750	2,750	2,750	2,750	2,750	0.00%
<b>Operating Expenses Total</b>	<b>5,930</b>	<b>7,002</b>	<b>7,002</b>	<b>6,922</b>	<b>6,922</b>	<b>6,922</b>	-1.14%
<b>Tax Collector Total</b>	<b>167,643</b>	<b>167,830</b>	<b>169,670</b>	<b>170,399</b>	<b>170,399</b>	<b>169,590</b>	1.05%
					<b>Revenue Net Budget</b>	<b>169,590</b>	

# TOWN OF EAST LYME

**FY 2017/2018**

Dept No. 103

Budget Input

Dept Name Tax Collector

24-Apr-17

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Tax Collector	75,445	This figure represents the current salary of the Tax Collector.
311	Tax Aides	73,323	This figure represents the yearly current wages for the Tax Office staff at 37.5 hrs a week. <b><u>First Selectman restored to current hours worked aof 35 &amp; 25 hours per week.</u></b>
314	Overtime	0	No overtime requested.
316	Longevity	350	This amount is for Ramona Wujtewicz for 18 years of service to the Town.
412	PT Clerical	2,000	This figure would be used to cover the wages of the Summer Intern at \$10.00 an hour.
<b>Personnel Services Total</b>		<b>151,118 .</b>	
<b>200 Services-Contracted/Operating</b>			
216	Service Contracts	11,550	This figure represents the yearly service contracts the Tax Office currently has with R. WALSH and ASNA for Software and Server support times 7% to adjust for cost increases. <b><u>BoF reduction due to contact with vendor to maintain 2016/17 fees.</u></b>
<b>Services-Cont/Operate Total</b>		<b>11,550 .</b>	
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	497	This amount represents the Tax Collector's membership fee for the State and New London County as well as the Staff and the State meetings in the Spring and Fall.

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
242	Professional Conventions/Cont	200	This is the cost of Sara Rolfe's CCMC class.
246	Transportation Allowance	500	This amount would be used to cover mileage to Tax meetings and classes.
251	Tax Bill Printing	850	This amount would be used to cover the cost of printing, folding, inserting and postal prep for 25,000 tax bills in July. <b><u>First Selectman reduced by \$2,800 to restore to current.</u></b>
257	Book Binding	1,525	This figure would cover the cost of printing and binding of Rate Books to the 2015 Grand List. This price is a quote from Paul Vagnini
			This amount would be used to cover the services of ACCURINT, which we use to track down delinquent tax bills who have relocated.
258	Collection Costs	600	
320	Miscellaneous Supplies	2,750	This budget figure is for misc. office supplies and envelopes, paper, the PO Box fee and reminder post cards to Taxpayers in January.
<b>Professional/Technical Total</b>		<b>6,922</b>	
<b>Tax Collector Total</b>		<b>169,590</b>	