

## **GENERAL FUND BUDGET FY 2018/2019**

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
<b>103 - Tax Collector</b>							
<b>100 Personnel Services</b>							
111 Tax Collector	75,409	75,445	78,782	77,331	77,331	77,331	2.50%
311 Tax Aides	75,378	73,323	77,116	77,116	75,665	75,665	3.19%
316 Longevity	350	350	350	350	0	0	-100.00%
412 Part Time Clerical	1,810	2,000	2,000	2,000	2,000	2,000	0.00%
<b>Personnel Services Total</b>	<b>152,947</b>	<b>151,118</b>	<b>158,248</b>	<b>156,797</b>	<b>154,996</b>	<b>154,996</b>	2.57%
<b>200 Services-Contracted/Operating</b>							
216 Service Contracts	11,550	11,550	11,550	12,370	12,370	12,370	7.10%
<b>Services-Contracted/Operating Total</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>	<b>12,370</b>	<b>12,370</b>	<b>12,370</b>	7.10%
<b>300 Operating Expenses</b>							
241 Dues in Prof Organization	471	497	497	497	497	497	0.00%
242 Professional Conv/Conf	163	200	200	350	350	350	75.00%
246 Transportation Allowance	411	500	500	500	500	500	0.00%
251 Tax Bill Printing	795	850	850	900	900	900	5.88%
257 Book Binding	1,572	1,525	1,525	1,550	1,550	1,550	1.64%
258 Collection Costs	452	600	600	600	600	600	0.00%
320 Misc Supplies	2,730	2,750	2,750	2,750	2,750	2,750	0.00%
<b>Operating Expenses Total</b>	<b>6,595</b>	<b>6,922</b>	<b>6,922</b>	<b>7,147</b>	<b>7,147</b>	<b>7,147</b>	3.25%
<b>Tax Collector Total</b>	<b>171,092</b>	<b>169,590</b>	<b>176,720</b>	<b>176,314</b>	<b>174,513</b>	<b>174,513</b>	2.90%
					<b>Revenue Net Budget</b>	<b>176,314</b>	

# TOWN OF EAST LYME

**FY 2018/2019**

Dept No. 103

Budget Input

Dept Name Tax Collector

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Tax Collector	77,331	This figure represents the current salary of the Tax Collector.
311	Tax Aides	75,665	This figure represents the current salary of the Tax Office staff. <b>BoS reduction due to retirement.</b>
316	Longevity	0	This figure represents the 19 year Longevity Status of Ramona Wujtewicz. <b>BoS reduction due to retirement.</b>
412	PT Clerical	2,000	This amount is used to pay the student intern for the July and January tax season
<b>Personnel Services Total</b>		<b>154,996</b>	
<b>200 Services-Contracted/Operating</b>			
216	Service Contracts	12,370	This figure represents the amount of the service contracts the Tax Office holds with WALSH and ASNA.
<b>Services-Cont/Operate Total</b>		<b>12,370</b>	
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	497	The membership for the New London County Tax Collectors totals \$75.00 and \$50.00 each for the Collector's Staff. The balance is for is for the Fall and Spring Collector's Meetings and the three day March Seminar.
242	Professional Conventions/Cont	350	This amount is for Sara Rolfe's third and fourth CCMC courses.
246	Transportation Allowance	500	This figure is to cover the transportation costs for Sara Rolfe's CCMC classes.
251	Tax Bill Printing	900	This amount is to cover the cost of Tax Bill paper and shipping costs.

<b>Acct.</b>	<b>Account Description</b>	<b>18/19 Budget</b>	<b>Supporting Description of Activity</b>
257	Book Binding	1,550	This figure would cover the cost of printing and and binding the Tax Office Rate Books for the 2016 Grand List.
258	Collection Costs	600	This cost is to cover the monthly fees for the use of Accurint which the Tax Office uses to track down delinquent taxpayers who have relocated.
320	Miscellaneous Supplies	2,750	The budget figure for miscellaneous supplies includes the cost of window envelopes,PO Box fees, post card tax reminders, copy toner and other office supplies.
<b>Professional/Technical Total</b>		<u><b>7,147</b></u>	
<b>Tax Collector Total</b>		<u><u><b>174,513</b></u></u>	