

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Proposed	Adopted	Amended
103 - Tax Collector								
100 Personnel Services								
111 Tax Collector	77,294	77,331	78,848	80,653	80,653	80,653	4.30%	2.29%
311 Tax Aides	70,587	75,665	75,665	78,195	78,195	78,195	3.34%	3.34%
316 Longevity	350	0	0	0	0	0		
412 Part Time Clerical	1,636	2,000	2,000	2,000	2,000	2,000	0.00%	0.00%
Personnel Services Total	149,868	154,996	156,513	160,848	160,848	160,848	3.78%	2.77%
200 Services-Contracted/Operating								
216 Service Contracts	11,550	12,370	12,370	12,865	12,865	12,865	4.00%	4.00%
Services-Contracted/Operating Total	11,550	12,370	12,370	12,865	12,865	12,865	4.00%	4.00%
300 Operating Expenses								
241 Dues in Prof Organization	171	497	497	497	497	497	0.00%	0.00%
242 Professional Conv/Conf	175	350	350	400	400	400	14.29%	14.29%
246 Transportation Allowance	70	500	500	500	500	500	0.00%	0.00%
251 Tax Bill Printing	4,675	900	900	1,800	1,800	1,800	100.00%	100.00%
257 Book Binding	1,525	1,550	1,550	1,410	1,410	1,410	-9.03%	-9.03%
258 Collection Costs	413	600	600	600	600	600	0.00%	0.00%
320 Misc Supplies	2,057	2,750	2,750	2,750	2,750	2,750	0.00%	0.00%
Operating Expenses Total	9,085	7,147	7,147	7,957	7,957	7,957	11.33%	11.33%
Tax Collector Total	170,503	174,513	176,030	181,670	181,670	181,670	4.10%	3.20%
				Revenue Net Budget		181,670		

TOWN OF EAST LYME

FY 2019/2020

Dept No. 103

Budget Input

Dept Name Tax Collector

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	80,653	This figure represents the annual salary of the Tax Collector with 2.25% increase approved by BoS.
311	Tax Aides	78,195	This figure represents the salary of the Tax Office staff with the Tax Aide working a 30 hr week (this is an increase of 5 hours per week.
316	Longevity	0	No staff members eligible for Longevity this year.
412	PT Clerical	2,000	This amount is used to pay the student intern for the July and January tax season.
Personnel Services Total		160,848	
200 Services-Contracted/Operating			
216	Service Contracts	12,865	This figure represents the amount of the service contracts the Tax Office holds with WALSH and ASNA.
Services-Cont/Operate Total		12,865	
300 Operating Expenses			
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	400	This amount is for Jessica Videll's first and second CCMC courses.
246	Transportation Allowance	500	This figure is to cover the transportation costs for Jessica Videll's CCMC classes.

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
251	Tax Bill Printing	1,800	This amount is to cover the cost of Tax Bill printing, envelopes, insertion and postage.. We would save on postage as well. We're the only Tax Office that prints in house. First Selectman reduced by \$2,650 for outsourcing Tax Bill printing.
257	Book Binding	1,410	This figure would cover the cost of printing and and binding the Tax Office Rate Books for the 2017 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.
Professional/Technical Total		<u>7,957</u>	
Tax Collector Total		<u><u>181,670</u></u>	