

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	Adopted
103 - Tax Collector							
100 Personnel Services							
111 Tax Collector	78,848	80,653	80,653	82,467	82,467	82,467	2.25%
311 Tax Aides	71,642	78,195	78,195	81,846	81,846	81,846	4.67%
316 Longevity	800	0	0	100	100	100	
412 Part Time Clerical	1,823	2,000	2,000	2,000	2,000	0	-100.00%
Personnel Services Total	153,113	160,848	160,848	166,413	166,413	164,413	2.22%
200 Services-Contracted/Operating							
216 Service Contracts	12,245	12,865	12,865	13,509	13,509	13,509	5.01%
Services-Contracted/Operating Total	12,245	12,865	12,865	13,509	13,509	13,509	5.01%
300 Operating Expenses							
241 Dues in Prof Organization	497	497	497	497	497	497	0.00%
242 Professional Conv/Conf	350	400	400	400	400	400	0.00%
246 Transportation Allowance	464	500	500	1,000	1,000	1,000	100.00%
251 Tax Bill Printing	663	1,800	1,800	5,215	5,215	1,900	5.56%
257 Book Binding	1,550	1,410	1,410	1,511	1,511	1,511	7.15%
258 Collection Costs	559	600	600	0	0	0	-100.00%
320 Misc Supplies	2,908	2,750	2,750	2,750	2,750	2,750	0.00%
Operating Expenses Total	6,990	7,957	7,957	11,373	11,373	8,058	1.27%
Tax Collector Total	172,347	181,670	181,670	191,295	191,295	185,980	2.37%

Revenue
Net Budget 185,980

TOWN OF EAST LYME

FY 2020/2021

Dept No. 103

Budget Input

Dept Name Tax Collector

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	82,467	This figure represents the annual salary of the Tax Collector
311	Tax Aides	81,846	This figure represents the salary of the Tax Office staff. Tax Collector Assistant Class VI for 37.5 hours per week \$47,931, and Tax Aide Class IV at 30 hours per week \$33,915. The reason for the 4.67% wage increase is due to the Tax Assistant achieving the State Certification. Once a staff member completes the certification they are moved up a state in the wage scale in the union contract.
316	Longevity	100	Tax Collection Assistant qualifies for longevity this year.
412	PT Clerical	0	This amount is used to pay the student intern for the July and January tax season. BoS recommended reduction to the BoF of \$2,000
Personnel Services Total		164,413	
200 Services-Contracted/Operating			
216	Service Contracts	13,509	This figure represents the amount of the service contracts the Tax Office holds with WALSH (estimated 4% increase) and ASNA.
Services-Cont/Operate Total		13,509	
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 Tax Aide first and second CCMC courses.

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
246	Transportation Allowance	1,000	This request is to cover the transportation costs for Tax Aide's CCMC classes.
251	Tax Bill Printing	1,900	This amount is to cover the cost of outsourcing Tax Bills including printing, window envelopes, return envelopes and collation.. We would save on postage as well. BoS recommended reduction to the BoF of \$3,315 for outsourcing tax bills.
257	Book Binding	1,511	This is to cover the cost of printing and and binding the Tax Office Rate Books for the 2017 Grand List.
258	Collection Costs	0	No longer using this service.
320	Miscellaneous Supplies	2,750	This is to fund miscellaneous supplies includes the cost of window envelopes, PO Box fees, post card tax reminders, copy toner and other office supplies.
Professional/Technical Total		8,058	
Tax Collector Total		185,980	