

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
103 - Tax Collector							
100 Personnel Services							
111 Tax Collector	80,618	82,467	82,467	84,322	84,322	84,322	2.25%
311 Tax Aides	79,921	81,846	81,846	81,846	83,683	83,683	2.24%
316 Longevity	0	100	100	100	100	100	
412 Part Time Clerical	1,111	0	0	0	0	0	
Personnel Services Total	161,650	164,413	164,413	166,268	168,105	168,105	2.25%
200 Services-Contracted/Operating							
216 Service Contracts	13,788	13,509	13,509	15,184	15,184	15,184	12.40%
Services-Contracted/Operating Total	13,788	13,509	13,509	15,184	15,184	15,184	12.40%
300 Operating Expenses							
241 Dues in Prof Organization	489	497	497	497	497	497	0.00%
242 Professional Conv/Conf	190	400	400	200	200	200	-50.00%
246 Transportation Allowance	609	1,000	1,000	1,000	1,000	1,000	0.00%
251 Tax Bill Printing	1,613	1,900	1,900	5,106	5,106	5,106	168.74%
257 Book Binding	1,410	1,511	1,511	1,511	1,511	1,511	0.02%
258 Collection Costs	300	0	0	0	0	0	
320 Misc Supplies	2,536	2,750	2,750	2,750	2,750	2,750	0.00%
Operating Expenses Total	7,147	8,058	8,058	11,064	11,064	11,064	37.31%
Tax Collector Total	182,585	185,980	185,980	192,516	194,353	194,353	4.50%

Revenue Net Budget 100 01-08-800-833 194,253

TOWN OF EAST LYME

FY 2021/2022

Dept No. 103

Budget Input

Dept Name Tax Collector

26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	84,322	This figure represents the annual salary of the Tax Collector for 2020-2021
311	Tax Aides	83,683	This figure represents the salary of the Tax Office staff for the current year. 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.
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 as needed. First Selectman reduced to zero as there are more options to make payments remotely.
Personnel Services Total		168,105	
200 Services-Contracted/Operating			
216	Service Contracts	15,184	This figure represents the amount of the service contracts the Tax Office holds with WALSH (estimated 5% increase) and ASNA. Includes \$1,000 for a one time program upgrade to allow for the largest mortgage company, Corelogic, to view our files live to coordinate more accuracy when they send Real Estate payments. They represent 22% of the Real Estate Taxes we collect. In the future two other companies are due to gain access to this program, which represents another 9% of Real Estate Taxes.
Services-Cont/Operate Total		15,184	
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 the Fall and Spring Collector's Meetings and the three day March Seminar.

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
242	Professional Conventions/Cont	200	This amount is for Tax Aide's fourth CCMC course..
246	Transportation Allowance	1,000	This request is to cover the transportation costs for Tax Aide's CCMC classes.and official trips.
251	Tax Bill Printing	5,106	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.
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		11,064	
Tax Collector Total		194,353	