

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
103 - Tax Collector							
100 Personnel Services							
111 Tax Collector	82,397	84,322	84,322	65,000	65,000		-22.91%
311 Tax Aides	78,308	83,683	83,683	94,848	94,848		13.34%
316 Longevity	100	100	100	100	100		
412 Part Time Clerical		0	0				
Personnel Services Total	160,805	168,105	168,105	159,948	159,948	0	-4.85%
200 Services-Contracted/Operating							
216 Service Contracts	13,384	15,184	15,184	15,000	15,000		-1.21%
Services-Contracted/Operating Total	13,384	15,184	15,184	15,000	15,000	0	-1.21%
300 Operating Expenses							
241 Dues in Prof Organization	205	497	497	215	215		-56.74%
242 Professional Conv/Conf	200	200	200	1,540	1,540		670.00%
246 Transportation Allowance	69	1,000	1,000	1,000	1,000		0.00%
251 Tax Bill Printing	5,068	5,106	5,106	8,784	8,784		72.03%
257 Book Binding	1,511	1,511	1,511	1,560	1,560		3.24%
320 Misc Supplies	2,557	2,750	2,750	3,000	3,000		9.09%
Operating Expenses Total	9,610	11,064	11,064	16,099	16,099	0	45.51%
Tax Collector Total	183,799	194,353	194,353	191,047	191,047	0	-1.70%

Revenue Net Budget 100 01-08-800-833 190,947

Department Total **191,047**

TOWN OF EAST LYME

FY 2022/2023

Dept No. 103
Dept Name Tax Collector

Budget Input
9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	65,000	This figure represents the salary of the elected Tax Collector.
311	Tax Aides	94,848	This figure represents the salary of the Tax Office staff. Secretarial/Clerical & Admin Group VI, Step VI for 37.5 hours per week @ \$26.41, aka Tax Collector Assistant. Change Tax Aide Group IV, Step III to 37.5 hours per week @ \$22.23. We request that the Tax Aide position increase to 37.5 hours to properly staff this busy essential office.
316	Longevity	100	Tax Collector Assistant qualifies for longevity payment per UPSEU for 5-9 years.
412	PT Clerical	0	This amount is used to pay the student intern for the July and January tax season as needed.
Personnel Services Total		159,948	
200 Services-Contracted/Operating			
216	Service Contracts	15,000	This figure represents the amount of the service contracts the Tax Office holds with WALSH (estimated 3% increase) and ASNA. First Selectman reduced by \$1,440 to be reflective of a 3% increase as noted.
Services-Cont/Operate Total		15,000	
300 Operating Expenses			
241	Dues in Professional Organization	215	The membership for the CT Tax Collectors Assoc. totals \$75.00 and \$50.00 each for the Collector's Staff. Membership to New London County TC Assoc. @ \$20 each for Tax Collector and TC Assistant

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
242	Prof Conventions/Education	1,540	This amount is CTx 3 day Spring Meeting for 2 @ \$520. CTx Annual Conference for 2 @ \$120. 4 CCMC classes @ \$225 each=\$900. The newly elected Tax Collector and new Tax Aide will be attending 2 CCMC classes each in the Spring and Fall.
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	8,784	This amount is to cover the cost of outsourcing Tax Bills including printing, window envelopes, return envelopes and collation.. We are also saving on postage, manpower and increasing efficiency.
257	Book Binding	1,560	This is to cover the cost of printing and and binding the Tax Office Rate Books (3% increase)
320	Miscellaneous Supplies	3,000	This is to fund miscellaneous office supplies. The increase is due to updates the needed for computer monitors throughout the office and for a new desk and chair for the Tax Collector. First Selectman reduced request by \$1,500.
Professional/Technical Total		<u>16,099</u>	
Tax Collector Total		<u><u>191,047</u></u>	