

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectman Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
103 - Tax Collector								
100 Personnel Services								
111 Tax Collector	75,378	65,000	68,072	69,944	69,944	69,944		2.75%
311 Tax Aides	80,137	94,848	99,899	102,648	102,648	102,648		2.75%
316 Longevity	100	100	100	250	250	250		150.00%
412 Part Time Clerical		0	0	0	0	0		
Personnel Services Total	155,615	159,948	168,071	172,842	172,842	172,842	0	2.84%
200 Services-Contracted/Operating								
216 Service Contracts	15,216	15,000	15,000	15,000	15,000	15,000		0.00%
Services-Contracted/Operating Total	15,216	15,000	15,000	15,000	15,000	15,000	0	0.00%
300 Operating Expenses								
241 Dues in Prof Organization	940	215	215	275	275	275		27.91%
242 Professional Conv/Conf	895	1,540	1,540	2,840	2,840	2,840		84.42%
246 Transportation Allowance	798	1,000	1,000	2,136	1,000	1,000		0.00%
251 Tax Bill Printing	8,219	8,784	8,784	9,680	9,680	9,680		10.20%
257 Book Binding	1,511	1,560	1,560	1,830	1,830	1,830		17.31%
258 Collection Costs			0		0	0		#DIV/0!
320 Misc Supplies	2,192	3,000	3,000	3,611	3,000	3,000		0.00%
Operating Expenses Total	14,555	16,099	16,099	20,372	18,625	18,625	0	15.69%
Tax Collector Total	185,386	191,047	199,170	208,214	206,467	206,467	0	3.66%

Revenue
Net Budget 206,467 01-08-800-833
0

Department Total **204,197**

TOWN OF EAST LYME

FY 2023/2024

Dept No. **103**

Budget Input

Dept Name **Tax Collector**

27-Jan-23

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	69,944	This figure represents the annual salary of the Tax Collector
311	Tax Aides	102,648	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, and Tax Aide Class IV at 30 hours per week.
316	Longevity	250	
412	PT Clerical		This amount is used to pay the student intern for the July and January tax season as needed.
Personnel Services Total		172,842	
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 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		15,000	

300 Operating Expenses

241	Dues in Professional Organization	215	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	1,540	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	9,000	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	1,600	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	3,000	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		<u>16,355</u>	
Tax Collector Total		<u>204,197</u>	