

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectman Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
103 - Tax Collector								
100 Personnel Services								
111 Tax Collector	68,464	69,944	75,853	75,853	75,853	75,853		0.00%
311 Tax Aides	99,816	102,648	105,593	112,710	112,710	112,710		6.74%
316 Longevity	100	250	250	300	300	300		20.00%
Personnel Services Total	168,379	172,842	181,696	188,863	188,863	188,863	0	3.94%
200 Services-Contracted/Operating								
216 Service Contracts	14,865	15,000	15,000	16,000	16,000	16,000		6.67%
Services-Contracted/Operating Total	14,865	15,000	15,000	16,000	16,000	16,000	0	6.67%
300 Operating Expenses								
241 Dues in Prof Organization	175	275	275	400	400	400		45.45%
242 Professional Conv/Conf	1,480	2,840	2,840	3,000	3,000	3,000		5.63%
246 Transportation Allowance	981	1,000	1,000	1,000	1,000	1,000		0.00%
251 Tax Bill Printing	6,459	9,680	9,680	10,000	10,000	10,000		3.31%
257 Book Binding	1,663	1,830	1,830	2,000	2,000	2,000		9.29%
320 Misc Supplies	3,525	3,000	3,000	3,750	3,500	3,500		25.00%
Operating Expenses Total	14,282	18,625	18,625	20,150	19,900	19,900	0	8.19%
Tax Collector Total	197,527	206,467	215,321	225,013	224,763	224,763	0	4.39%
					Revenue			
					Net Budget	224,763	0	01-08-800-833

Department Total **225,013**

TOWN OF EAST LYME

FY 2024/2025

Dept No. 103

Budget Input

Dept Name Tax Collector

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
111	Tax Collector	75,853	Tax Collector has passed three tax collector classes. One more class to go in March then one final state exam in December 2024.
311	Tax Aides	112,710	Assistant Tax Collector and Tax Collector's Aide (Hidden columns with calculations off to the side of excel)
316	Longevity	300	Per UPSEU Contract
Personnel Services Total		188,863	
200 Services-Contracted/Operating			
216	Service Contracts	16,000	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		16,000	

300 Operating Expenses

241	Dues in Professional Organization	400	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	3,000	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	10,000	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	2,000	This is to cover the cost of printing and and binding the Tax Office Rate Books for the 2021 Grand List.
320	Miscellaneous Supplies	3,750	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. Add digital lock to vault. Estimated at \$500. Additional \$250 needed for DMV subscription
Professional/Technical Total		<u>20,150</u>	
Tax Collector Total		<u><u>225,013</u></u>	

FY24

	Rate	Hours	Weeks	Subtotal
Assistant TC	\$ 30.10	37.5	52	\$ 58,695
TC Aide	\$ 24.05	37.5	52	\$ 46,898
				\$105,593

FY25

	Rate	Hours	Weeks	Subtotal
Assistant TC	\$ 32.47	37.5	52	\$ 63,317
TC Aide	\$ 25.33	37.5	52	\$ 49,394
				\$112,710