

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2011**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 MAYOR PROPOSED	FY 2011 TC ADOPTED BUDGET	PERCENT CHANGE
TAX COLLECTOR									
01305	6003	Payroll - Regular	339,635	325,358	340,135	346,998	355,044	355,044	2.3%
01305	6004	Payroll - Part Time	3,215	-	-	3,000	3,000	3,000	0.0%
01305	6020	Payroll - Overtime	10,390	8,703	12,832	11,000	11,000	11,000	0.0%
01305	6061	Education	1,918	1,931	1,928	1,900	1,900	1,900	0.0%
01305	6102	Printing & Stationery	6,720	46,576	50,059	54,000	54,000	54,000	0.0%
01305	6302	Equipment Service	832	1,229	1,646	2,000	2,000	2,000	0.0%
01305	6397	Lockbox Service	2,720	6,517	4,694	4,500	7,000	7,000	55.6%
01305	6399	Outside Service	46,273	30,454	32,558	45,340	35,000	35,000	-22.8%
01305	6502	Advertising	8,353	8,787	6,061	8,330	8,330	8,330	0.0%
			420,056	429,555	449,912	477,068	477,274	477,274	0.0%

PROGRAM DESCRIPTION

The Tax Collector's Office is responsible for the collection and processing of all revenues, including taxes, fees, sewer use fees, interest and departmental revenue.

Personnel	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Approved	FY 11 Mayor Proposed	FY 11 Council Approved
Positions	7.0	7.0	7.0	7.0	7.0	7.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Tax Collector</u>	<u>2011 Adopted Budget</u>
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305-6003	Payroll - Regular	\$ 355,044
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This line item includes existing contractual step increases.

305-6020	Payroll - Overtime	\$ 11,000
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This account provides compensation for anticipated overtime expenses that occur during and immediately after the peak collection periods in July and January each year.

305-6102	Printing & Stationery	\$ 54,000
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This account covers the cost of perforated forms and paper for the laser printers, toner and office supplies. It also includes the cost of printing the property tax bills.

305-6399	Outside Services (Contractual)	\$ 35,000
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This account covers the cost of title searches, tax fraud bureau fees, annual DMV fee and collection agency charges.

