



# Town of *Wellesley*

## FY2019 Budget Request

### Treasurer/Collector Department Operating Request

Department: 145

Department Head: Marc Waldman, Treasurer /Collector

<b>DEPARTMENT EXPENDITURES</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>	<b>\$ Variance FY18-19</b>	<b>% Variance FY18-19</b>
Personal Services							
Full Time	\$ 254,232	\$ 257,383	\$ 253,954	\$ 289,014	\$ 293,094	\$ 4,079	1.41%
Longevity/Temporary/Seasonal *	-	9,400	23,726	26,976	17,350	(9,626)	-35.68%
<b>Subtotal, Personal Services</b>	<b>254,232</b>	<b>266,783</b>	<b>277,680</b>	<b>315,990</b>	<b>310,443</b>	<b>(5,547)</b>	<b>-1.76%</b>
Expenses	111,739	127,312	123,428	126,450	129,750	3,300	2.61%
Encumbered Expended	9,468	1,469	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>121,207</b>	<b>128,782</b>	<b>123,428</b>	<b>126,450</b>	<b>129,750</b>	<b>3,300</b>	<b>2.61%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 375,439</b>	<b>\$ 395,565</b>	<b>\$ 401,108</b>	<b>\$ 442,440</b>	<b>\$ 440,193</b>	<b>\$ (2,247)</b>	<b>-0.51%</b>

<b>PERMANENT STAFFING (FTEs)</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>
Position Titles:					
Treasurer/Collector	1.0	1.0	1.0	1.0	1.0
Ass't. Treasurer/Collector	1.0	1.0	1.3	1.3	1.3
Accounting Clerks	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Total Number of Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>