

Town of Topsham 2018-2019 Budget Tax / Clerk

DEPARTMENT - 05



Highlights of the Past Year ~

We added sub accounts in budgetary software to track victualers licenses and liquor licenses - which had been grouped together - separately.

We evaluated and streamlined data entry fields in our cash receipting software to reduce chances of entry error in various fields such as parks & rec and codes and planning.

All Board of Selectmen, Planning, and Board of Appeals minutes were bound up to the current date over the last year.

Continued to cross train staff so office can operate at full capacity during vacations and time off



Goals -

- Continue to improve the efficiency and knowledge base within the office to provide the best services possible, always with an eye to being more proactive whenever possible
 - Continue to pursue improvements in electronic services to keep up with modern trends and advancements
 - Reorganize and update Archive/Permanent records room.
 - Developing procedures and adding any tools needed to scan minutes and permanent records so they can be used as, or converted into, searchable and, when appropriate, editable documents.
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Revenues -

Proposed Existing Revenue Changes –

All revenue estimates are attempts to reflect existing collection amounts and trends, the only significant changes are where new account #'s have been added to help track individual items (i.e. municipal licenses)

Possible New Changes –

As most fees are governed by statute or agent regulations there is little we can actively change, mostly just in house fees such as town licenses and permits.

Auto Excise Tracking

<u>Month</u>	<u>Year</u>					<u>+/- Prev.</u>
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Jan	\$ 84,864.04	\$ 104,628.35	\$ 98,296.02	\$ 95,005.24	\$ 134,400.93	41.47%
Feb	\$ 107,079.44	\$ 115,256.86	\$ 112,539.34	\$ 155,202.07	\$ 142,796.59	-7.99%
Mar	\$ 119,432.17	\$ 131,306.37	\$ 145,462.01	\$ 158,081.85	\$ 152,894.25	-3.28%
Apr	\$ 153,710.28	\$ 177,356.56	\$ 179,863.94	\$ 171,098.27	\$ 184,643.24	7.92%
May	\$ 157,444.94	\$ 158,301.82	\$ 151,225.89	\$ 187,807.37	\$ 189,283.00	0.79%
Jun	\$ 126,984.99	\$ 143,656.47	\$ 170,835.61	\$ 183,550.58	\$ 200,415.26	9.19%
Jul	\$ 144,721.91	\$ 149,856.24	\$ 151,361.68	\$ 154,142.19	\$ 157,773.45	2.36%
Aug	\$ 138,954.67	\$ 140,839.23	\$ 146,395.28	\$ 164,828.44	\$ 186,549.66	13.18%
Sep	\$ 123,249.65	\$ 135,243.50	\$ 160,010.26	\$ 163,764.80	\$ 174,414.15	6.50%
Oct	\$ 125,440.84	\$ 131,307.70	\$ 145,884.90	\$ 160,703.37	\$ 152,095.77	-5.36%
Nov	\$ 102,289.52	\$ 105,358.94	\$ 133,763.83	\$ 144,811.91	\$ 154,835.97	6.92%
Dec	\$ 103,162.31	\$ 118,147.70	\$ 126,410.50	\$ 127,017.11	\$ 129,629.39	2.06%
Calendar	\$ 1,487,334.76	\$ 1,611,259.74	\$ 1,722,049.26	\$ 1,866,013.20	\$ 1,959,731.66	5.02%
Fiscal	2013	2014	2015	2016	2017	
	\$ 1,453,648.62	\$ 1,568,325.33	\$ 1,638,976.12	\$ 1,814,571.83	\$ 1,919,701.09	
increase (fiscal)	2012-13	2013-14	2014-15	2015-16	2016-17	
	2%	8%	5%	11%	6%	