

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
107 - Town Clerk							
100 Personnel Services							
111 Town Clerk	61,967	61,997	63,399	63,871	63,871	63,871	3.02%
311 Asst Town Clerks	68,079	70,129	70,129	76,476	76,476	76,476	9.05%
314 Overtime	0	100	100	100	100	100	0.00%
316 Longevity	250	250	250	250	350	350	40.00%
Personnel Services Total	130,296	132,476	133,878	140,697	140,797	140,797	6.28%
200 Services - Contracted/Operations							
292 Contracted Land Record Mgt	16,002	24,000	24,000	24,000	24,000	24,000	0.00%
293 State Fees - Marriage & Dog	9,453	10,000	10,000	10,000	10,000	10,000	0.00%
294 Records Storage	912	1,000	1,000	1,000	1,000	1,000	0.00%
Services Contracted/Operations Total	26,366	35,000	35,000	35,000	35,000	35,000	0.00%
300 Operating Expenses							
241 Dues in Prof Organization	190	260	260	260	260	260	0.00%
242 Professional Conv/Conf	350	650	650	650	650	650	0.00%
251 Printing - Dogs License & Ball	574	1,500	1,500	1,000	1,000	1,000	-33.33%
257 Preservation	5,452	8,550	8,550	8,550	8,550	8,550	0.00%
320 Misc Supplies	2,237	2,650	2,650	3,150	3,150	3,150	18.87%
Operating Expenses Total	8,804	13,610	13,610	13,610	13,610	13,610	0.00%
Town Clerk Department Total	165,466	181,086	182,488	189,307	189,407	189,407	4.60%

Town of East Lyme

Dept No. 107

Department - Town Clerk

FY 2015/2016

Budget Input

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	63,871	Elected Official. Wages are 6/30/15. COLA to be determined by Board of Selectmen. Funding for anticipated COLA in department 120 Contingency.
311	Asst Town Clerks (2)	76,476	One staff member is at 37.5 hours at hourly rate of \$23.21 and second staff member is at \$20.01 for 30 hours per week. The reason for increase is second staff member was previously 25 hours per week increased to 30 hours per week. Collective bargaining agreement expires 6/30/15, anticipated COLA in department 120 contingency.
314	Overtime	100	
316	Longevity	350	Only one assistant eligible at this time pursuant to collective bargaining agreement. <u>BoS increase by \$100 due to employee moving to the next platform.</u>
Personnel Services Total		140,797	
200 Services - Contracted Operations			
292	Land Record Management	24,000	Contracted records management with ACS Government Record Management. This includes the hardware for staff and the public to review records.
293	State Fees-Marriage & Dog	10,000	Mandated by State. There is a corresponding revenue account for this.
294	Records Storage	1,000	Storage for microfilm remains at a fixed cost.
Contr Opera Total		35,000	

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
300 Operating Expenses			
241	Dues in Professional Organization	260	Dues pay for Town Clerk and two Assistants to the CT Town Clerks Association
242	Professional Conventions/Cont	650	To allow for Town Clerk and staff members to attend training and conferences offered by the CT Town Clerks Association.
251	Printing - Dogs License & Ballots	1,000	This includes the annual printing of dog licenses and post cards. Also, printing of any necessary ballots ie Referendum, Primaries, Elections.
257	Preservation	8,550	Mandated. Portion goes to Conn State Library monthly
320	Miscellaneous Supplies	3,150	Paper, toner, envelopes for returning recorded documents and general supplies to run the office. Increase of \$500 to purchase containers for the storage of permanent records in the vault.
Professional/Technical Total		13,610	
Town Clerk Total		189,407	