

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
107 - Town Clerk						
100 Personnel Services						
111 Town Clerk	66,084	66,127	66,127	68,442	68,442	68,442
311 Asst Town Clerks	54,477	56,436	56,436	58,420	56,054	56,054
314 Overtime	0	0	0	400	400	400
316 Longevity	650	650	650	800	550	550
Personnel Services Total	121,211	123,213	123,213	128,062	125,446	125,446
200 Services - Contracted/Operations						
292 Contracted Land Record Mgt	26,724	28,435	28,435	28,000	28,000	28,000
293 State Fees - Marriage & Dog	8,723	11,000	11,000	11,000	11,000	11,000
294 Records Storage	986	1,100	1,100	1,100	1,100	1,100
Services Contracted/Operations Total	36,433	40,535	40,535	40,100	40,100	40,100
300 Operating Expenses						
241 Dues in Prof Organization	130	260	260	260	260	260
242 Professional Conv/Conf	523	650	650	650	650	650
251 Printing - Dogs License & Ball	41	1,150	1,150	1,150	1,150	1,150
257 Preservation	12,799	14,000	14,000	14,000	14,000	14,000
320 Misc Supplies	2,743	2,950	2,950	2,950	2,950	2,950
Operating Expenses Total	16,236	19,010	19,010	19,010	19,010	19,010
Town Clerk Department Total	173,879	182,758	182,758	187,172	184,556	184,556

Town of East Lyme

FY 2010/2011

Dept No. 107

Budget Input

Department - Town Clerk

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	68,442	
311	Asst Town Clerks	56,054	Two part-time: 30 hours and 25 hours <u>BoS reduced \$2366 due to employee transferring to another department. New hire will be at starting rate.</u>
314	Overtime	400	Reinstated this item. Last year, did not have any. This works out for 10 hrs per employee.
316	Longevity	550	Galbo \$250.00, Blais \$550.00. <u>BoS reduced \$250 due to employee transferring to another department. New hire will not be eligible for longevity.</u>
Personnel Services Total		125,446	
Revenues driven by the economy ie: housing market, mortgages, liens. For the period 10/1/08 thru 10/1/09, we recorded 187 usable sales (not including divorce, family or foreclosures). Of that number, 132 were in the \$5,000 to \$350,000 range. The highest sale was \$2,500,000.			
200 Services - Contracted Operations			
292	Land Record Management	28,000	Conveyance taxes average \$20,650 for the 1st 4 months of 09-10 (or \$247,800 for a year). The contracted operations consist of all land records recording. I pay on a per document basis and the company has not raised its prices for the past 3 years. They provide the computer equipment, support, hardcover books, paper. It also includes processing maps ie: preparing them for microfilming as required by law.
	State Fees- Marriage & Dog	11,000	Dog \$ sent to State in Sept. We remit a substantial amount of \$ to Animal Dog Fund Report (Dept of Agriculture). Marriage reports are quarterly to the State. Marriage licenses (\$30), of which \$19.00 goes to State and \$11.00 remains here.
293	Records Storage	1,100	Records storage is now consolidated in one place. These consist of microfilm records of all land records and some other records.
294	Contr Opera Total	40,100	

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
300 Operating Expenses			
241	Dues in Professional Organization	260	Membership in Conn Town Clerks Assn for myself and 2 assistants. Dues are required. The Assn is invaluable to us in disseminating information and keeping us up to date on the latest laws.
242	Professional Conventions/Cont	650	There are two State Conventions per year. Very beneficial. Secretary of State's office always present workshops regarding elections, DEP also, and Vital Records Dept.
251	Printing - Dogs License & Ballots	1,150	Absentee ballot printing is my responsibility. There is a cost to this which changes from year to year. Now that we will have an automatic referendum, there will be printing twice a year for ballots. There is also a cost to annual printing of dog licenses and post cards.
257	Preservation	14,000	State mandate. Must pay monthly portion of fees collected for recording.
320	Miscellaneous Supplies	2,950	My office is one of the few which purchases our own paper. However, the majority of the copies which we print generate revenue (land records and copies of minutes of meetings).
Professional/Technical Total		<u>19,010</u>	
Town Clerk Total		<u>184,556</u>	

Town Clerk Revenue Information

The following are mainly revenue generating items in the Town Clerk's Office:

Land Records - only a small portion goes to the town, the balance goes to Historic Pres and Open Space

Marriage and Dogs - portions to the State

Historic Preservation & Open Space Preservation (included with land record recordings)

Fees for all of the revenue-generating items are statutory fees.

Revenues for Land Records are driven by the housing market, interest rates, etc.

Dog licenses are mandated by statute. We collect for dog licenses year round, but June is the big month when all dogs must be registered, therefore, that is when we see the largest revenue stream.

Game licenses are also sold here with only \$1.00 per license being kept by the Town and the balance goes to the State.

We are utilizing the new State of Ct DEP computer system to sell licenses. On Oct 1, 2009, fees for the State doubled.

THERE WAS NO INCREASE TO THE TOWN PORTION. IT REMAINS AT \$1.00.

Preservation fees are collected as part of the recording fee. At the end of the month, I am required to forward a percentage of this money to the State for Preservation, Open Space preservation.

Dog licenses: in September, a report is generated by the Town Treasurer with at least one-half of fees generated going to the State.

Conveyance taxes are collected with each deed of conveyance recorded. The Town collects .0025 to be kept by the Town (General Fund) and we collect .005 for the State which is sent to the State every ten days.

Grants: This year there was no opportunity for an Historic Preservation Grant. Hopefully, next year.

I have requested \$250.00 for dues. My two Assistants are now members of the Conn Town Clerks Associaton and their dues are \$30 per year each plus my dues.