

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
107 - Town Clerk						
100 Personnel Services						
111 Town Clerk	66,127	68,442	68,442	70,152	70,152	70,152
311 Asst Town Clerks	54,350	56,054	56,054	57,871	57,871	57,871
314 Overtime	0	400	400	400	400	400
316 Longevity	650	550	550	1,350	1,350	1,350
Personnel Services Total	121,126	125,446	125,446	129,773	129,773	129,773
200 Services - Contracted/Operations						
292 Contracted Land Record Mgt	28,212	28,000	28,000	28,000	28,000	28,000
293 State Fees - Marriage & Dog	8,864	11,000	11,000	11,000	11,000	11,000
294 Records Storage	1,048	1,100	1,100	1,100	1,100	1,100
Services Contracted/Operations Total	38,124	40,100	40,100	40,100	40,100	40,100
300 Operating Expenses						
241 Dues in Prof Organization	100	260	260	260	260	260
242 Professional Conv/Conf	469	650	650	650	650	650
251 Printing - Dogs License & Ball	920	1,150	1,150	1,150	1,150	1,150
257 Preservation	8,820	14,000	14,000	7,500	7,500	7,500
320 Misc Supplies	2,881	2,950	2,950	2,950	2,950	2,950
Operating Expenses Total	13,190	19,010	19,010	12,510	12,510	12,510
Town Clerk Department Total	172,440	184,556	184,556	182,383	182,383	182,383

Town of East Lyme

Dept No. 107

Department - Town Clerk

FY 2011/2012

Budget Input

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	70,152	
311	Asst Town Clerks	57,871	Two part-time Assistants, one works 30 hours (with benefits), the other 25 hours (no benefits).
314	Overtime	400	
316	Longevity	1,350	L Blais Asst \$550.00 (22 years):E Williams \$800.00 (43 years-1967)
Personnel Services Total		129,773	
200 Services - Contracted Operations			
292	Land Record Management	28,000	Once again, revenues are driven by the economy. Land values are going down. However, our sales continue to be fairly steady according to The Warren Report. With low interest rates, mortgages continue to come in thereby boosting our recording fees.
	State Fees- Marriage & Dog	11,000	Dog licenses do not change much. Marriage licenses remain steady. Rocky Neck has become a destination for weddings.
293	Records Storage	1,100	Required by statute. I have cut down storage areas from two places to one in hopes of saving a little. The storage is microfilm of our land records.
294			
Contr Opera Total		40,100	

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
300 Operating Expenses			
241	Dues in Professional Organization	260	Dues are paid for myself and assistants.
242	Professional Conventions/Cont	650	We attend two conferences per year as required by statute. Helpful especially prior to elections.
251	Printing - Dogs License & Ballots	1,150	Printing of dogs licenses and post card notices are done. Absentee ballots are costly. Especially because we have one election per year and possibly one or more referenda.
257	Preservation	7,500	Mandate, portion of this goes to Connecticut State Library on a monthly basis. Reduced from previous year.
320	Miscellaneous Supplies	2,950	Day to day supplies to run the office.
Professional/Technical Total		<u>12,510</u>	
Town Clerk Total		<u>182,383</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 I applied for and received a \$3,000 grant for preservation of records.

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.