

## **GENERAL FUND BUDGET FY 2012/2013**

	<b>2011 Actual Expense</b>	<b>2012 Adopted Budget</b>	<b>2012 Amended Budget</b>	<b>2013 Dept Head Requested</b>	<b>2013 Bd Selectmen Proposed</b>	<b>2013 Bd Finance Proposed</b>
<b>107 - Town Clerk</b>						
<b>100 Personnel Services</b>						
111 Town Clerk	70,115	70,152	70,152	71,917	59,000	59,000
311 Asst Town Clerks	55,263	57,871	57,871	57,871	63,382	63,382
314 Overtime	0	400	400	400	389	389
316 Longevity	550	1,350	1,350	550	250	250
<b>Personnel Services Total</b>	<b>125,928</b>	<b>129,773</b>	<b>129,773</b>	<b>130,738</b>	<b>123,021</b>	<b>123,021</b>
<b>200 Services - Contracted/Operations</b>						
292 Contracted Land Record Mgt	26,198	28,000	28,000	26,000	26,000	26,000
293 State Fees - Marriage & Dog	7,923	11,000	11,000	11,000	11,000	11,000
294 Records Storage	894	1,100	1,100	1,100	1,100	1,100
<b>Services Contracted/Operations Total</b>	<b>35,015</b>	<b>40,100</b>	<b>40,100</b>	<b>38,100</b>	<b>38,100</b>	<b>38,100</b>
<b>300 Operating Expenses</b>						
241 Dues in Prof Organization	70	260	260	260	260	260
242 Professional Conv/Conf	350	650	650	650	650	650
251 Printing - Dogs License & Ball	1,026	1,150	1,150	2,000	2,000	2,000
257 Preservation	7,656	7,500	7,500	7,750	7,750	7,750
320 Misc Supplies	1,699	2,950	2,950	2,500	2,500	2,500
<b>Operating Expenses Total</b>	<b>10,801</b>	<b>12,510</b>	<b>12,510</b>	<b>13,160</b>	<b>13,160</b>	<b>13,160</b>
<b>Town Clerk Department Total</b>	<b>171,744</b>	<b>182,383</b>	<b>182,383</b>	<b>181,998</b>	<b>174,281</b>	<b>174,281</b>

<b>Town of East Lyme</b>			<b>FY 2012/2013</b>
<b>Dept No. 107</b>			<b>Budget Input</b>
<b>Department - Town Clerk</b>			<b>11-Apr-12</b>
<b>Acct.</b>	<b>Account Description</b>	<b>12/13 Budget</b>	<b>Supporting Description of Activity</b>
<b>100 Personnel Services</b>			
111	Town Clerk	59,000	Town Clerk of 30 yrs retiring. Salary range unknown. <u>New Town Clerk will start at entry level.</u>
311	Asst Town Clerks (2)	63,382	See attachment to 107 budget re requests for change. <u>Department Head requested increase of 7-1/2 staff hours. First Selectman did not forward request. BoS approved 7.5 additional staff hours.</u>
314	Overtime	389	Presidential Election year may require overtime. <u>Calculation rounding adjustment.</u>
316	Longevity	250	One Assistant qualifies at this time for longevity. <u>Due to staff changes lower longevity required.</u>
<b>Personnel Services Total</b>		<b>123,021</b>	
<b>200 Services - Contracted Operations</b>			
292	Land Record Management	26,000	We are around 500 documents less at this time compared to last year, decrease \$2,000.
293	State Fees- Marriage & Dog	11,000	Dog licenses remain steady as do marriages. Rocky Neck continues to be a destination for weddings.
294	Records Storage	1,100	Storage for microfilm for all land records, pretty much a fixed cost.
<b>Contr Opera Total</b>		<b>38,100</b>	

<b>Acct.</b>	<b>Account Description</b>	<b>12/13 Budget</b>	<b>Supporting Description of Activity</b>
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	260	Dues for Town Clerk and 2 Assistants to the Ct Town Clerks Association.
242	Professional Conventions/Cont	650	2 conferences per year as required by Statute. Good information disseminated. Conference fee is usually \$150 each. Also factor in County luncheon meetings which average 4/year.
251	Printing - Dogs License & Ballots	2,000	Annual printing of dog licenses and post cards. Presidential Election year plus a referendum in May and any primaries.
257	Preservation	7,750	Mandate. Portion goes to Conn State Library monthly and now includes Foreclosure Registrations which also require payment to State.
320	Miscellaneous Supplies	2,500	Paper, toner, general office supplies to run office. Postage for office:May (dog license post cards \$510:mailing back documents averaged \$175 - \$230.
<b>Professional/Technical Total</b>		<b>13,160</b>	
<b>Town Clerk Total</b>		<b>174,281</b>	

## 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, Foreclosure Regs & 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.

As we all know, the market in this area is not what it used to be.

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. Although fees for the State doubled over a year

**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 .0075 goes to Dept of Revenue Services and into the State coffers.

Grants: This year I applied for and received a \$3,500 grant for preservation of records.

I have requested \$260.00 for dues. My one Assistant is now a member of the Conn Town Clerks Associaton and the dues for an assistant is \$30 per year plus my dues.

**At this time, I have two part-time clerks, one at 30 hours and one at 25. One has benefits, the other does not. In the past due to an unfortunate event, my Asst Town Clerk was terminated. She was with me a short time. I appointed another one who only stayed on the job close to another year. When another position in Town opened up with more hours, she took that. I am requesting that the 30 hour position be upgraded to a fulltime position so that we have two full time positions in this office. See attachment to budget 107.**