

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
107 - Town Clerk							
100 Personnel Services							
111 Town Clerk	59,870	60,485	60,485	61,997	61,997	61,997	2.50%
311 Asst Town Clerks	64,476	62,340	62,340	70,129	70,129	70,129	12.49%
314 Overtime	0	300	300	200	200	100	-66.67%
316 Longevity	250	250	250	250	250	250	0.00%
Personnel Services Total	124,596	123,375	123,375	132,576	132,576	132,476	7.38%
200 Services - Contracted/Operations							
292 Contracted Land Record Mgt	24,008	26,000	26,000	24,500	24,500	24,000	-7.69%
293 State Fees - Marriage & Dog	8,969	11,000	11,000	11,000	11,000	10,000	-9.09%
294 Records Storage	858	1,100	1,100	1,100	1,100	1,000	-9.09%
Services Contracted/Operations Total	33,835	38,100	38,100	36,600	36,600	35,000	-8.14%
300 Operating Expenses							
241 Dues in Prof Organization	150	260	260	260	260	260	0.00%
242 Professional Conv/Conf	155	650	650	650	650	650	0.00%
251 Printing - Dogs License & Ball	1,516	1,500	1,632	1,500	1,500	1,500	0.00%
257 Preservation	8,516	7,750	7,750	8,750	8,750	8,550	10.32%
320 Misc Supplies	2,147	2,600	2,600	2,750	2,750	2,650	1.92%
Operating Expenses Total	12,485	12,760	12,892	13,910	13,910	13,610	6.66%
Town Clerk Department Total	170,916	174,235	174,367	183,086	183,086	181,086	3.93%

Town of East Lyme

Dept No. 107

Department - Town Clerk

FY 2014/2015

Budget Input

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	61,997	
311	Asst Town Clerks (2)	70,129	
314	Overtime	100	<u>Reduced because overtime is generally taken in comp time BoF reduced \$100</u>
316	Longevity	250	Only one assistant eligible at this time.
Personnel Services Total		132,476	
200 Services - Contracted Operations			
292	Land Record Management	24,000	At this time the number of recorded documents is the same number as last year. <u>BoF reduced \$500</u>
293	State Fees- Marriage & Dog	10,000	Dogs fees were up slightly this year and marriage fees remain close to the same. <u>BoF reduced \$1,000</u>
294	Records Storage	1,000	Storage for microfilm remains at a fixed cost. <u>BoF reduced by \$100</u>
Contr Opera Total		35,000	

Acct.	Account Description	14/15 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	I was unable to attend the Spring Conference this past year. I am planning to attend both the Spring and Fall conferences this year.
251	Printing - Dogs License & Ballots	1,500	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 <u>BoF reduced by \$200</u>
320	Miscellaneous Supplies	2,650	Paper, toner, envelopes for returning recorded documents and general supplies to run the office. First Selectman reduced \$3,000 by \$250 to \$2,750. <u>BoF reduced by \$100</u>
Professional/Technical Total		<u>13,610</u>	
Town Clerk Total		<u>181,086</u>	