

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
107 - Town Clerk							
100 Personnel Services							
111 Town Clerk	63,341	63,871	65,468	65,468	65,468	65,468	2.50%
311 Asst Town Clerks	84,147	76,476	88,394	80,637	80,637	80,637	5.44%
314 Overtime	0	100	100	100	100	100	0.00%
316 Longevity	250	350	350	350	350	350	0.00%
Personnel Services Total	147,738	140,797	154,312	146,555	146,555	146,555	4.09%
200 Services - Contracted/Operations							
292 Contracted Land Record Mgt	17,572	24,000	24,000	22,000	22,000	22,000	-8.33%
293 State Fees - Marriage & Dog	8,184	10,000	10,000	10,000	10,000	10,000	0.00%
294 Records Storage	928	1,000	1,000	1,500	1,500	1,500	50.00%
Services Contracted/Operations Total	26,684	35,000	35,000	33,500	33,500	33,500	-4.29%
300 Operating Expenses							
241 Dues in Prof Organization	130	260	260	260	260	260	0.00%
242 Professional Conv/Conf	287	650	650	700	700	700	7.69%
251 Printing - Dogs License & Ball	1,030	1,000	1,000	2,000	2,000	2,000	100.00%
257 Preservation	5,348	8,550	8,550	8,000	8,000	8,000	-6.43%
320 Misc Supplies	2,614	3,150	3,150	2,650	2,650	2,650	-15.87%
Operating Expenses Total	9,410	13,610	13,610	13,610	13,610	13,610	0.00%
Town Clerk Department Total	183,831	189,407	202,922	193,665	193,665	193,665	2.25%

Town of East Lyme

Dept No. 107

Department - Town Clerk

FY 2016/2017

Budget Input

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	65,468	Elected Official. Wages are 6/30/2016
311	Asst Town Clerks (2)	80,637	One staff member is 37.5 hours at an hourly rate of \$25.44 and the second staff member is 30 hours at \$19.89 hourly rate.
314	Overtime	100	
316	Longevity	350	Only one assistant eligible at this time pursuant to collective bargaining agreement.
Personnel Services Total		146,555	
200 Services - Contracted Operations			
292	Land Record Management	22,000	Contract records management with ACS(Xerox) Government Record Management. Monthly bills are being reduced due to the availability of online records on an average of \$275 per month.
293	State Fees-Marriage & Dog	10,000	Mandated by State. There is a corresponding revenue account for this.
294	Records Storage	1,500	There will be more records archived this year creating a larger storage fee
Contr Opera Total		33,500	

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
300 Operating Expenses			
241	Dues in Professional Organization	260	Dues to pay for Town Clerk and two Assistants to the CT Town Clerks Association
242	Professional Conventions/Cont	700	This allows Town Clerk/2 Assist to attend conferences offered by the CT Clerks Association New hire will be attending classes. Able to get scholarship for all but \$50.
251	Printing - Dogs License & Ballots	2,000	This includes the annual printing of dog licenses and post cards. Also,Referendum, Primaries and Election ballots. This being a Presidential Election year there are an increased number of ballots needed.
257	Preservation	8,000	Reduced based on balance of money last year.
320	Miscellaneous Supplies	2,650	Paper, toner, envelopes for returning recorded documents and general supplies to run the office.
Professional/Technical Total		13,610	
Town Clerk Total		193,665	