

**GENERAL FUND BUDGET FY 2017/2018**

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
<b>107 - Town Clerk</b>							
<b>100 Personnel Services</b>							
111 Town Clerk	66,683	65,468	67,104	67,104	67,104	67,104	2.50%
311 Asst Town Clerks	80,581	80,637	80,637	80,637	80,637	75,637	-6.20%
314 Overtime	0	100	100	100	100	100	0.00%
316 Longevity	350	350	350	350	350	350	0.00%
<b>Personnel Services Total</b>	<b>147,614</b>	<b>146,555</b>	<b>148,191</b>	<b>148,191</b>	<b>148,191</b>	<b>143,191</b>	-2.30%
<b>200 Services - Contracted/Operations</b>							
292 Contracted Land Record Mgt	14,376	22,000	22,000	17,000	17,000	17,000	-22.73%
293 State Fees - Marriage & Dog	1,805	10,000	10,000	10,000	10,000	10,000	0.00%
294 Records Storage	945	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Services Contracted/Operations Total</b>	<b>17,126</b>	<b>33,500</b>	<b>33,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	-14.93%
<b>300 Operating Expenses</b>							
241 Dues in Prof Organization	225	260	260	260	260	260	0.00%
242 Professional Conv/Conf	640	700	700	700	700	700	0.00%
251 Printing - Dogs License & Ball	717	2,000	2,000	2,000	2,000	2,000	0.00%
257 Preservation	5,610	8,000	8,000	8,000	8,000	8,000	0.00%
320 Misc Supplies	2,807	2,650	2,650	2,650	2,650	2,650	0.00%
<b>Operating Expenses Total</b>	<b>9,999</b>	<b>13,610</b>	<b>13,610</b>	<b>13,610</b>	<b>13,610</b>	<b>13,610</b>	0.00%
<b>Town Clerk Department Total</b>	<b>174,739</b>	<b>193,665</b>	<b>195,301</b>	<b>190,301</b>	<b>190,301</b>	<b>185,301</b>	-4.32%
					<b>Revenue</b>	<b>405,300</b>	
					<b>Net Budget</b>	<b>(219,999)</b>	

**Town of East Lyme**

**FY 2017/2018**

Dept No. 107

Budget Input

**Department - Town Clerk**

24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Town Clerk	67,104	Elected Official
311	Asst Town Clerks (2)	75,637	One staff member is 37.5 hours at an hourly rate of \$25.44, the other staff member is 30 hours at an hourly rate of \$19.89. <u>As a result of BoF reduction, FS proposed to reduce hours in support staff.</u>
314	Overtime	100	
316	Longevity	350	One Assistant Town Clerk is eligible, pursuant to Collective Bargaining Agreement
<b>Personnel Services Total</b>		<b>143,191</b>	
<b>200 Services - Contracted Operations</b>			
292	Land Record Management	17,000	Contracted Records Management with Xerox Government Records Management. <u>First Selectman reduced by \$5,000 due to prior year trends.</u>
293	State Fees- Marriage & Dog	10,000	Mandated by State of Connecticut. There is a corresponding revenue account for this.
294	Records Storage	1,500	Film Storage Charge for Land Records (Xerox and Adkins)
<b>Contr Opera Total</b>		<b>28,500</b>	

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	260	Dues for Town Clerk and both Assistants for the CT Town Clerk's Association
242	Professional Conventions/Cont	700	This allows the Town Clerk to attend conferences offered by the CT Town Clerk's Association. The newest Assistant Town Clerk also attends classes, and obtains scholarships for those classes when they are available to cover the majority of the cost.
242	Printing - Dogs License & Ballots	2,000	Annual printing of dog licenses and dog license reminder post cards. This also includes ballots for Elections and Referendums.
257	Preservation	8,000	Mandated by State of Connecticut
320	Miscellaneous Supplies	2,650	General Supplies to run the office.
<b>Professional/Technical Total</b>		<b>13,610</b>	
<b>Town Clerk Total</b>		<b>185,301</b>	
	Conveyance Tax	250,000	
	Dog Licenses	12,000	
	Town Clerk Fees	138,000	
	Town Clerk Office	5,000	
	Town Clerk F & G	300	
		<u>405,300</u>	

<b>Acct.</b>	<b>Account Description</b>	<b>17/18 Budget</b>	<b>Supporting Description of Activity</b>
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