

GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
107 - Town Clerk							
100 Personnel Services							
111 Town Clerk	67,072	67,104	68,749	68,782	68,782	68,782	2.50%
311 Asst Town Clerks	88,981	75,637	75,637	47,229	47,229	47,229	-37.56%
314 Overtime	615	100	100	750	750	750	650.00%
316 Longevity	350	350	350	100	100	100	-71.43%
412 PT Clerical Support				2,400	2,400	2,400	
Personnel Services Total	157,019	143,191	144,836	119,261	119,261	119,261	-16.71%
200 Services - Contracted/Operations							
292 Contracted Land Record Mgt	14,022	17,000	17,000	17,000	17,000	17,000	0.00%
293 State Fees - Marriage & Dog	7,499	10,000	10,000	10,000	10,000	10,000	0.00%
294 Records Storage	970	1,500	1,500	1,500	1,500	1,500	0.00%
Services Contracted/Operations Total	22,491	28,500	28,500	28,500	28,500	28,500	0.00%
300 Operating Expenses							
241 Dues in Prof Organization	225	260	260	260	260	260	0.00%
242 Professional Conv/Conf	508	700	700	700	700	700	0.00%
251 Printing - Dogs License & Ball	1,624	2,000	2,000	2,000	2,000	2,000	0.00%
257 Preservation	5,568	8,000	8,000	0	0	0	-100.00%
320 Misc Supplies	2,572	2,650	2,650	2,650	2,650	2,650	0.00%
Operating Expenses Total	10,497	13,610	13,610	5,610	5,610	5,610	-58.78%
Town Clerk Department Total	190,008	185,301	186,946	153,371	153,371	153,371	-17.23%
					Revenue	399,250	
					Net Budget	(245,879)	

Town of East Lyme

FY 2018/2019

Dept No. 107

Budget Input

Department - Town Clerk

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	68,782	Elected Official (Salary)
311	Asst Town Clerk	47,229	The office has historically been a "3 person office". Due to budget issues, the office has been cut down to two employees (the Town Clerk and 1 Assistant). Assistant (24.22 per hour - 37.5 hours per week)
314	Overtime	750	This has been increased due to reduction in employees in the office.
316	Longevity	100	The Assistant Town Clerk is eligible, pursuant to the Union Contract.
412	PT Clerical Support	2,400	New line item. Due to budget issues this office was reduced to two employees. This line item will be used in emergencies. (\$16.00 per hour)
Personnel Services Total		119,261	
200 Services - Contracted Operations			
292	Land Record Management	17,000	This is contracted records management with Conduent Enterprise Solutions. This number is based on a flat fee for every document recorded on our land records.
293	State Fees- Marriage & Dog	10,000	Mandated by the State of Connecticut, there is a corresponding revenue account for this.
294	Records Storage	1,500	Film storage charge for our land records and vital statistics (Conduent and Adkins)
Contr Opera Total		28,500	

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
300 Operating Expenses			
241	Dues in Professional Organization	260	Connecticut Town Clerk's Association and New London County Town Clerk's Association
242	Professional Conventions/Cont	700	Conferences (Fall and Spring) and Classes offered from CT Town Clerk's Association.
242	Printing - Dogs License & Ballots	2,000	Annual Printing of Dog Licenses and Dog License Post Cards. We print these, but we need special paper for both. This also includes absentee ballots for Elections and Referendums.
257	Preservation	0	There is a corresponding revenue account for this. The fees were increased to this account per document from \$2.00 to \$8.00. Mandated by the State of CT. These fees are collected and remitted to the State, therefore, we will establish a reimbursement method on a prospective basis.
320	Miscellaneous Supplies	2,650	General supplies for the running of the office.
Professional/Technical Total		5,610	
Town Clerk Total		153,371	
	Conveyance Tax	250,000	
	Dog Licenses	11,000	
	Town Clerk Fees	138,000	
	Town Clerk F & G	250	
		<u>399,250</u>	

