

## GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Proposed	Adopted	Amended
<b>107 - Town Clerk</b>								
<b>100 Personnel Services</b>								
111 Town Clerk	68,749	68,782	70,130	71,736	71,736	71,736	4.29%	2.29%
311 Asst Town Clerks	67,906	47,229	48,165	49,257	49,257	49,257	4.29%	2.27%
314 Overtime	211	750	750	750	750	750	0.00%	0.00%
316 Longevity	263	100	100	100	100	100	0.00%	0.00%
412 PT Clerical Support	0	2,400	2,400	2,400	2,400	2,400	0.00%	0.00%
<b>Personnel Services Total</b>	<b>137,129</b>	<b>119,261</b>	<b>121,545</b>	<b>124,243</b>	<b>124,243</b>	<b>124,243</b>	4.18%	2.22%
<b>200 Services - Contracted/Operations</b>								
292 Contracted Land Record Mgt	12,347	17,000	17,000	16,000	16,000	16,000	-5.88%	-5.88%
293 State Fees - Marriage & Dog	13,415	10,000	10,000	10,000	10,000	10,000	0.00%	0.00%
294 Records Storage	36	1,500	1,500	1,500	1,500	1,500	0.00%	0.00%
<b>Services Contracted/Operations Total</b>	<b>25,799</b>	<b>28,500</b>	<b>28,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	-3.51%	-3.51%
<b>300 Operating Expenses</b>								
241 Dues in Prof Organization	225	260	260	225	225	225	-13.46%	-13.46%
242 Professional Conv/Conf	125	700	700	700	700	700	0.00%	0.00%
251 Printing - Dogs License & Ball	1,265	2,000	2,000	2,000	2,000	2,000	0.00%	0.00%
257 Preservation	8,000	0	0	0	0	0		
320 Misc Supplies	2,618	2,650	2,650	2,650	2,650	2,650	0.00%	0.00%
<b>Operating Expenses Total</b>	<b>12,232</b>	<b>5,610</b>	<b>5,610</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>	-0.62%	-0.62%
<b>Town Clerk Department Total</b>	<b>175,160</b>	<b>153,371</b>	<b>155,655</b>	<b>157,318</b>	<b>157,318</b>	<b>157,318</b>	2.57%	1.07%
					<b>Revenue</b>	<b>399,250</b>		
					<b>Net Budget</b>	<b>(241,932)</b>		

**Town of East Lyme**

**FY 2019/2020**

Dept No. 107

Budget Input

**Department - Town Clerk**

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Town Clerk	71,736	Elected Official (Salary)
311	Asst Town Clerk	49,257	Assistant Town Clerk (\$25.26 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	This line item will be used in emergencies (\$16.00 per hour). This line item was added 2018/2019 FY when position was eliminated from the Town Clerk's Office Budget
<b>Personnel Services Total</b>		<b>124,243</b>	
<b>200 Services - Contracted Operations</b>			
292	Land Record Management	16,000	This is contracted records management with Avenu (Formerly Conduent). This number is based on a flat fee for every document recorded on our land records. <b>First Selectman reduced by \$1,000 due to prior trends.</b>
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 (Avenu and Adkins)
<b>Contr Opera Total</b>		<b>27,500</b>	

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	225	Connecticut Town Clerk's Association (\$150.00) and New London County Town Clerk's Association (\$75.00)
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	
320	Miscellaneous Supplies	2,650	General supplies for the running of the office.
<b>Professional/Technical Total</b>		<b>5,575</b>	
<b>Town Clerk Total</b>		<b>157,318</b>	
	Conveyance Tax	250,000	
	Dog Licenses	11,000	
	Town Clerk Fees	138,000	
	Town Clerk F & G	250	
		<u>399,250</u>	