

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	Adopted
107 - Town Clerk							
100 Personnel Services							
111 Town Clerk	70,130	71,736	71,736	73,350	73,350	73,350	2.25%
311 Asst Town Clerks	48,449	49,257	49,257	50,369	50,369	50,369	2.26%
314 Overtime	148	750	750	750	750	750	0.00%
316 Longevity	100	100	100	100	100	100	0.00%
412 PT Clerical Support	0	2,400	2,400	2,400	2,400	2,400	0.00%
Personnel Services Total	118,828	124,243	124,243	126,969	126,969	126,969	2.19%
200 Services - Contracted/Operations							
292 Contracted Land Record Mgt	12,326	16,000	16,000	16,000	16,000	16,000	0.00%
293 State Fees - Marriage & Dog	8,394	10,000	10,000	0	0	0	-100.00%
294 Records Storage	253	1,500	1,500	1,500	1,500	1,500	0.00%
Services Contracted/Operations Total	20,973	27,500	27,500	17,500	17,500	17,500	-36.36%
300 Operating Expenses							
241 Dues in Prof Organization	225	225	225	225	225	225	0.00%
242 Professional Conv/Conf	559	700	700	700	700	700	0.00%
251 Printing - Dogs License & Ball	1,799	2,000	2,000	2,000	2,000	2,000	0.00%
320 Misc Supplies	2,536	2,650	2,650	2,650	2,650	2,650	0.00%
Operating Expenses Total	5,119	5,575	5,575	5,575	5,575	5,575	0.00%
Town Clerk Department Total	144,920	157,318	157,318	150,044	150,044	150,044	-4.62%
					Revenue	388,250	
					Net Budget	(238,206)	

Town of East Lyme

FY 2020/2021

Dept No. 107

Budget Input

Department - Town Clerk

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	73,350	Elected Official (Salary)
311	Asst Town Clerk	50,369	Assistant Town Clerk (\$ 25.83 per hour x 37.5 Hours per week)
314	Overtime	750	Necessary at various times of the year, but especially on Referendum/Elections days. This is a two person office, so if the Clerk is out of the office then the Assistant Town Clerk must work through lunch and at times stay late to finish up her work, or assist a customer.
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 (\$17.96 per hour). This line item was added 2018/2019 FY when a position was eliminated from the Town Clerk's Office Budget. This upcoming fiscal year includes Presidential Election, extra support staff will be necessary at times.
Personnel Services Total		126,969	
200 Services - Contracted Operations			
292	Land Record Management	16,000	This is contracted records management with Avenu, our land records company. This number is based on a flat fee (\$5.10) for every document recorded on our land records.
293	State Fees- Marriage & Dog	0	This expense account was related to a revenue account. Fees collected and remitted to State.

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
294	Records Storage	1,500	Film storage charge for our land records and vital statistics (Avenu and Adkins)
Contr Opera Total		17,500	

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
300 Operating Expenses			
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 the dog license tags, and absentee ballots for Elections and Referendums.
320	Miscellaneous Supplies	2,650	General supplies for the running of the office.
Professional/Technical Total		5,575	
Town Clerk Total		150,044	
	Conveyance Tax	250,000	
	Town Clerk Fees	138,000	
	Town Clerk F & G	250	
		<u>388,250</u>	

