

## GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
<b>107 - Town Clerk</b>							
<b>100 Personnel Services</b>							
111 Town Clerk	71,705	73,350	73,350	75,000	75,000	75,000	2.25%
311 Asst Town Clerks	49,558	50,369	50,369	50,369	51,500	51,500	2.25%
314 Overtime	104	750	750	750	750	750	0.00%
316 Longevity	100	100	100	250	250	250	150.00%
412 PT Clerical Support	349	2,400	2,400	2,400	2,400	2,400	0.00%
<b>Personnel Services Total</b>	<b>121,816</b>	<b>126,969</b>	<b>126,969</b>	<b>128,769</b>	<b>129,900</b>	<b>129,900</b>	2.31%
<b>200 Services - Contracted/Operations</b>							
292 Contracted Land Record Mgt	11,652	16,000	16,000	16,000	16,000	16,000	0.00%
293 State Fees - Marriage & Dog	7,515	0	0	0	0	0	
294 Records Storage	311	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Services Contracted/Operations Total</b>	<b>19,477</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	0.00%
<b>300 Operating Expenses</b>							
241 Dues in Prof Organization	175	225	225	225	225	225	0.00%
242 Professional Conv/Conf	75	700	700	700	700	700	0.00%
251 Printing - Dogs License & Ball	1,687	2,000	2,000	2,000	2,000	2,000	0.00%
320 Misc Supplies	2,603	2,650	2,650	2,650	2,650	2,650	0.00%
<b>Operating Expenses Total</b>	<b>4,540</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>	0.00%
<b>Town Clerk Department Total</b>	<b>145,834</b>	<b>150,044</b>	<b>150,044</b>	<b>151,844</b>	<b>152,975</b>	<b>152,975</b>	1.95%
					<b>Revenue</b>	<b>413,200</b>	
					<b>Net Budget</b>	<b>(260,225)</b>	

**Town of East Lyme**

**FY 2021/2022**

Dept No. 107

Budget Input

**Department - Town Clerk**

26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Town Clerk	75,000	Elected Official (Salary) 2.25% COLA approved by BoS 1/20/21
311	Asst Town Clerk	51,500	Assistant Town Clerk (\$25.83 x 37.5 hours per week). BoS updated UPSEU contract one year extension 2.25% COLA new hourly rate \$26.41.
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	250	The Assistant Town Clerk is eligible due to 10 years of service, pursuant to the Union Contract.
412	PT Clerical Support	2,400	This line item was added 2018/2019 FY when a position was eliminated from the Town Clerk's Office Budget.
<b>Personnel Services Total</b>		<b>129,900</b>	
<b>200 Services - Contracted Operations</b>			
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 line item was eliminated FY 21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
294	Records Storage	1,500	Film storage charge for our land records and vital statistics (Avenu and Adkins)
<b>Contract Operating Total</b>		<b>17,500</b>	
<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 the dog license tags, and absentee ballots for Elections and Referendums.
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>152,975</b>	
	Conveyance Tax	275,000	01-05-500-505
	Town Clerk Fees	138,000	01-05-500-507
	Town Clerk F & G	200	01-05-500-519
		<u>413,200</u>	



