

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
107 - Town Clerk								
100 Personnel Services								
111 Town Clerk	76,379	75,000	85,000	87,338	87,338	87,338		2.75%
311 Asst Town Clerks	52,587	51,500	54,249	55,751	55,751	55,751		2.77%
314 Overtime	600	750	750	750	750	750		0.00%
316 Longevity	250	250	250	350	350	350		40.00%
412 PT Clerical Support	0	2,400	2,400	2,400	2,400	2,400		0.00%
Personnel Services Total	129,816	129,900	142,649	146,589	146,589	146,589	0	2.76%
200 Services - Contracted/Operations								
292 Contracted Land Record Mgt	11,145	14,000	14,000	14,000	14,000	14,000		0.00%
294 Records Storage	1,418	1,500	1,500	1,500	1,500	1,500		0.00%
Services Contracted/Operations Total	12,563	15,500	15,500	15,500	15,500	15,500	0	0.00%
300 Operating Expenses								
241 Dues in Prof Organization	150	225	225	225	225	225		0.00%
242 Professional Conv/Conf	605	700	700	700	700	700		0.00%
251 Printing - Dogs License & Ball	557	2,000	2,000	3,000	3,000	3,000		50.00%
320 Misc Supplies	2,457	2,650	2,650	2,650	2,650	2,650		0.00%
Operating Expenses Total	3,769	5,575	5,575	6,575	6,575	6,575	0	17.94%
Town Clerk Department Total	146,148	150,975	163,724	168,664	168,664	168,664	0	3.02%
						Revenue Net Budget	0	

Town of East Lyme

FY 2023/2024

Dept No. 107

Budget Input

Department - Town Clerk

15-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	87,338	Elected Official (Salary)
311	Asst Town Clerk	55,751	Assistant Town Clerk (\$28.59 x 37.5 hours per week). This amount is based on the Union Contract.
314	Overtime	750	This is a two person office, at times the Assistant Town Clerk has to work overtime.
316	Longevity	350	The Assistant Town Clerk is eligible due to 10 years of service, pursuant to the Union Contract. **The New Union Contract increases this amount to \$350.00
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.
Personnel Services Total		146,589	

200 Services - Contracted Operations

292	Land Record Management	14,000	This is contracted records management with Avenu, our land records company. This number is based on a flat fee (\$1475.00 per month). There are credits every month on that amount due to online copies obtained through US Land Records.
294	Records Storage	1,500	Film storage charge for our land records, vital statistics, Town Meeting Books, Minutes, Survey Maps (Avenu and Adkins).
Contract Operating Total		15,500	

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	3,000	Annual Printing of Dog Licenses and Dog License Post Cards. We print these, but we need special paper for both. We also are required to buy the dog license tags. This line item includes absentee ballots for Elections, Primaries and Referendums. The usage of Absentee Ballots has increased. The State has been giving us Grant money the past few years to pay for the processing of them, but that money is not promised for next year, so I feel this line should be increased to pay for the printing of absentee ballots.
320	Miscellaneous Supplies	2,650	General supplies for the running of the office.
Professional/Technical Total		6,575	
Town Clerk Total		168,664	