

# GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
<b>107 - Town Clerk</b>								
<b>100 Personnel Services</b>								
111 Town Clerk	84,808	87,338	87,338	87,338	87,338	87,338		0.00%
311 Asst Town Clerks	54,452	55,751	55,751	58,695	58,695	58,695		5.28%
314 Overtime	(1,831)	750	750	1,806	1,806	1,806		140.80%
316 Longevity	250	350	350	350	350	350		0.00%
412 PT Clerical Support	(1,590)	2,400	2,400	2,400	2,400	2,400		0.00%
<b>Personnel Services Total</b>	<b>136,089</b>	<b>146,589</b>	<b>146,589</b>	<b>150,589</b>	<b>150,589</b>	<b>150,589</b>	<b>0</b>	2.73%
<b>200 Services - Contracted/Operations</b>								
292 Contracted Land Record Mgt	13,862	14,000	14,000	16,000	16,000	16,000		14.29%
294 Records Storage	1,258	1,500	1,500	1,500	1,500	1,500		0.00%
<b>Services Contracted/Operations Total</b>	<b>15,120</b>	<b>15,500</b>	<b>15,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	12.90%
<b>300 Operating Expenses</b>								
241 Dues in Prof Organization	225	225	225	225	225	225		0.00%
242 Professional Conv/Conf	600	700	700	700	700	700		0.00%
251 Printing - Dogs License & Ball	3,636	3,000	3,000	5,000	5,000	5,000		66.67%
320 Misc Supplies	1,598	2,650	2,650	3,000	2,800	2,800		13.21%
<b>Operating Expenses Total</b>	<b>6,060</b>	<b>6,575</b>	<b>6,575</b>	<b>8,925</b>	<b>8,725</b>	<b>8,725</b>	<b>0</b>	32.70%
<b>Town Clerk Department Total</b>	<b>157,268</b>	<b>168,664</b>	<b>168,664</b>	<b>177,014</b>	<b>176,814</b>	<b>176,814</b>	<b>0</b>	4.83%
						<b>Revenue Net Budget</b>	<b>176,814</b>	

**Town of East Lyme**

**FY 2024/2025**

Dept No. 107

Budget Input

**Department - Town Clerk**

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Town Clerk	87,338	Elected Official (Salary)
311	Asst Town Clerk	58,695	Assistant Town Clerk (\$30.10 x 37.5 hours per week). This amount is based on the Union Contract.
314	Overtime	1,806	This is a two person office, at times the Assistant Town Clerk has to work overtime. Presidential election in this fiscal year. Absentee ballots, ETC.
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.
<b>Personnel Services Total</b>		<b>150,589</b>	

**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 (\$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).
<b>Contract Operating Total</b>		<b>17,500</b>	

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**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	5,000	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	3,000	General supplies for the running of the office.
<b>Professional/Technical Total</b>		<b>8,925</b>	
<b>Town Clerk Total</b>		<b>177,014</b>	