

<b>TOWN CLERK</b>	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	66,473	66,473	67,802	67,802	53,138	52,995	-	-	-	
5111 Regular	82,122	81,387	90,294	90,294	113,807	113,807	179,244	215,402	215,402	
5112 Permanent Part-Time	10,805	10,324	18,842	18,842	20,532	20,532	21,884	-	-	
5120 Temporary Part-Time	15,954	5,045	-	-	160	160	-	-	-	
5130 Overtime	600	112	159	159	390	390	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>175,954</b>	<b>163,340</b>	<b>177,097</b>	<b>177,097</b>	<b>188,028</b>	<b>187,884</b>	<b>201,128</b>	<b>215,402</b>	<b>215,402</b>	
<i>Operating</i>										
5240 Repairs and Maintenance	295	295	656	656	850	665	800	800	800	
5270 Leases and Contracts	2,641	2,641	2,065	2,065	1,738	1,681	2,065	2,065	2,065	
5310 Professional Services	6,900	6,900	5,088	5,088	9,140	9,140	9,140	9,140	9,140	
5340 Communications	2,080	1,981	3,042	3,042	130	130	700	700	700	
5420 Office Supplies	1,097	1,096	671	671	500	475	500	500	500	
5701 Travel	372	372	288	288	485	485	200	200	200	
5703 Dues and Memberships	400	350	388	388	423	423	400	400	400	
5790 Staff Development	1,001	684	809	809	1,096	1,096	1,200	1,200	1,200	
<b>Total Operating</b>	<b>14,786</b>	<b>14,319</b>	<b>13,006</b>	<b>13,006</b>	<b>14,362</b>	<b>14,095</b>	<b>15,005</b>	<b>15,005</b>	<b>15,005</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>190,740</b>	<b>177,660</b>	<b>190,104</b>	<b>190,104</b>	<b>202,390</b>	<b>201,979</b>	<b>216,133</b>	<b>230,407</b>	<b>230,407</b>	

Position	FY2012 BUDGETED FTE	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 DEPT REQ FTE	FY2016 TM REC FTE	FY2016 FIN COM REC FTE
Town Clerk	1	1	1	1	1	1	
Asst. Town Clerk - 40 hrs.	1	1	1	1	1	1	
Sr. Clerk Secretary - 37.5 hrs.	1						
Sr. Account Clerk - 37.5 hrs.	1			1	1	1	
Account Clerk 37.5 hrs						1	
Sr. Clerk Secretary -30 hrs.	1						
Asst Town Clerk PT - 25 hrs.		1					
Admin. Asst. - 40 hrs.			1				
Admin. Asst. PT - 12.5 hrs.		1					
Account Clerk PT - 2 @ 17hrs.		2	2				
Account Clerk PT -1 @ 25 hrs.				1	1		
<b>Total Staffing</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FISCAL YEAR 2016  
TOWN CLERK DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	4/11/2011			71,952		1,500		73,452
Michele Sullivan	Asst. Town Clerk	6/15/2015	B	7	60,321		1,000		61,321
		6/15/2009	B	7	2,654				2,654
Christine Cicero	Sr. Account Clerk	8/24/2014	1	6	6,304				6,304
		5/23/2010	1	7	36,224		1,000		37,224
Deborah Winter	Account Clerk	10/31/2014	C	4	34,447				34,447
<b>Total Regular Salaries</b>					105,503		3,500		215,402

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Deborah Winter	Account Clerk	10/31/2014	C	4					-
		10/31/2011	C	5					-
<b>Total Permanent Part-Time Salaries</b>					-				-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick Leave Buy-Back</b>								-

<b>Department Total</b>									215,402
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2016  
TOWN CLERK DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	4/11/2011			71,952		1,500		73,452
Michele Sullivan	Asst. Town Clerk	6/15/2015	B	7	60,321		1,000		61,321
		6/15/2009	B	7	2,654				2,654
Christine Cicero	Sr. Account Clerk	8/24/2014	1	6	6,304				6,304
		5/23/2010	1	7	36,224		1,000		37,224
Deborah Winter	Account Clerk	10/31/2014	C	4	34,447				34,447
<b>Total Regular Salaries</b>					105,503		3,500		215,402

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Deborah Winter	Account Clerk	10/31/2014	C	4					-
		10/31/2011	C	5					-
<b>Total Permanent Part-Time Salaries</b>					-				-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick Leave Buy-Back</b>								-

<b>Department Total</b>									215,402
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2015  
TOWN CLERK DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	4/11/2011			71,952		1,500		73,452
Michele Sullivan	Asst. Town Clerk	6/15/2014	B	7	60,321		1,000		61,321
		6/15/2009	B	7	2,654				2,654
Christine Cicero	Sr. Account Clerk	8/24/2013	1	5	5,961				5,961
		5/23/2010	1	6	35,856				35,856
<b>Total Regular Salaries</b>					176,744		2,500		179,244

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Deborah Winter	Account Clerk	10/31/2013	C	3	7,358				7,358
		10/31/2011	C	4	14,526				14,526
<b>Total Permanent Part-Time Salaries</b>					21,884				21,884

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
<b>Total Sick Leave Buy-Back</b>								-

<b>Department Total</b>									201,128
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2014  
TOWN CLERK DEPARTMENT SALARY INFORMATION**

***Elected Officials***

Name	Position	Ann. Date			Base Salary				Total Salary
Denise Graffeo	Town Clerk	4/11/2011			53,138				53,138
<b>Total Elected Officials</b>					53,138				53,138

***Regular Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	4/11/2011			16,486				16,486
Michele Sullivan	Asst. Town Clerk	6/15/2013	B	6	56,863				56,863
		6/15/2009	B	7	2,602		42		2,644
Christine Cicero	Sr. Account Clerk	8/24/2012	1	4	5,523				5,523
		5/23/2010	1	5	32,290				32,290
<b>Total Regular Salaries</b>					113,765		42	-	113,807

***Permanent Part-Time Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Deborah Winter	Account Clerk	10/31/2012	C	2	6,653				6,653
		10/31/2011	C	3	13,879				13,879
<b>Total Permanent Part-Time Salaries</b>					20,532				20,532

***Temporary Part-Time Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					160				160
<b>Total Temporary Part-Time Salaries</b>					160				160

***Overtime***

Name	Position				Amount				Total Benefit
					390				390
<b>Total Overtime</b>					390				390

***Sick Leave Buy Back***

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
<b>Total Sick Leave Buy-Back</b>									-

<b>Department Total</b>									188,028
-------------------------	--	--	--	--	--	--	--	--	---------

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5240 Repairs and Maintenance*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
295	295	656	656	850	665	800	<b>800</b>	<b>800</b>

Town Seal repair, Time Stamp, Typewriter, Shredder

800

800

*Total 5240 Repairs and Maintenance:*

800

800

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5270 Leases and Contracts:*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
2,641	2,641	2,065	2,065	1,738	1,681	2,065	<b>2,065</b>	<b>2,065</b>

Toshiba Copier Lease Agreement \$150.86x12=\$1810.32

2,065 2,065

*Total 5270 Leases and Contracts:*

2,065 2,065

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5310 Professional Services*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
6,900	6,900	5,088	5,088	9,140	9,140	9,140	<b>9,140</b>	<b>9,140</b>

Projected Cost for Annual Town Census MGL 51:4 in FY 15 \$6800

Voter Confirmation Postcards Census Non-Responders MGL 51:38 in FY 14 \$2163.99

Cost for printing Street List Books MGL 51:6 in FY 14 \$487.50

9,140 9,140

*Total 5310 Professional Services:* 9,140 9,140

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5340 Communications*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
2,080	1,981	3,042	3,042	130	130	700	<b>700</b>	<b>700</b>

Cellphone Town Clerk?

Discuss possibility of transfer to 5701 Travel \$300

700

700

*Total 5340 Communications:*

700

700

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5420 Office Supplies*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
1,097	1,096	671	671	500	475	500	<b>500</b>	<b>500</b>

Copy Paper, Bond Paper for Vital Records, Toner, Binders, Filing Materials, Envelopes, writing materials 500 500

*Total 5420 Office Supplies:* 500 500

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5701 Travel*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
372	372	288	288	485	485	200	<b>200</b>	<b>200</b>

Travel to and from various Town Clerk organization's meetings, conferences, and certification programs 200 200  
 Iron Mountain record request pick up  
 Discuss possibility of transfer of \$300 from 5340 Communications  
*Total 5701 Travel:* 200 200

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5703 Dues and Memberships*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
400	350	388	388	423	423	400	<b>400</b>	<b>400</b>

MA Town Clerk Association, International Institute of City and Town Clerks,  
Middlesex City and Town Clerk Association, & New England Town Clerk Assoc.

400 400

*Total 5703 Dues and Memberships:*

400 400

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5790 Staff Development*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
1,001	684	809	809	1,096	1,096	1,200	<b>1,200</b>	<b>1,200</b>

CMC Town Clerk Certification program 1,200 1,200  
 MA Town Clerk Assoc conferences  
 Middlesex City & Town Clerk Assoc. meetings  
 New England Assoc. City & Town Clerk conferences  
 FY 13 & 14 obtained scholarships to attend CMC Certification program

*Total 5790 Staff Development:* 1,200 1,200

