

Town Clerk FY17 Budget Narrative

The mission of the Town Clerk's Office is to uphold the integrity of the Town's democratic process, to maintain and preserve public records and to act in the best interest of the Town and the Commonwealth by providing efficient, innovative, and quality services in a fair and impartial manner to all. We like to think of the Town Clerk's Office as the virtual front door of the Town of Tewksbury. It is the place where new residents get their first taste of the connections and services that our Town has to offer. We realize the importance of always welcoming newcomers as well as lifelong residents with information, resources and a smile. We strive to perform at a high level and recognize that we must continuously work to earn the respect of our community.

Town Clerk FY 2017 Budget Unfunded Priorities

Purchase new election tabulators

Estimated cost: \$56,750

Reason: Our current Accuvote tabulators were purchased in 1999 and are nearing the end of their anticipated life span. Replacement must be made before the accuracy and integrity of the current system fails. The Secretary of the Commonwealth has approved two new products for use in Massachusetts. I have evaluated and obtained feedback from Clerks in in other municipalities that are currently using them and recommend purchasing the Imagecast Tabulators from LHS Associates, Inc.

Increase salaries of Election Staff

Estimated cost: Average \$1500/Election

Reason: The state's regular minimum wage was increased to \$9.00 effective January 1, 2015 resulting in an increase in Election Inspector's hourly wage from \$8 to \$9. Effective January 1, 2016; minimum wage will increase to \$10. Effective January 1, 2017 minimum wage will increase to \$11.

Current Election Staff hourly wages:

Inspectors: \$9
Clerks: \$10
Tellers: \$10
Wardens: \$12

Proposed Election Staff hourly wages:

Inspectors: \$11
Clerks: \$12
Tellers: \$ 12
Wardens: \$14

TOWN CLERK	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	67,802	67,802	53,138	52,995	-	-	-	-	-	-
5111 Regular	90,294	90,294	113,807	113,807	178,444	177,716	221,184	228,431	228,431	
5112 Permanent Part-Time	18,842	18,842	20,532	20,532	22,184	22,184	-	-	-	
5120 Temporary Part-Time	-	-	160	160	500	360	-	-	-	
5130 Overtime	159	159	390	390	-	-	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
Total Salaries	177,097	177,097	188,028	187,884	201,128	200,261	221,184	228,431	228,431	
<i>Operating</i>										
5240 Repairs and Maintenance	656	656	850	665	296	296	800	800	800	
5270 Leases and Contracts	2,065	2,065	1,738	1,681	1,810	1,810	2,065	2,065	2,065	
5310 Professional Services	5,088	5,088	9,140	9,140	10,274	10,274	9,140	10,495	10,495	
5340 Communications	3,042	3,042	130	130	-	-	700	500	500	
5420 Office Supplies	671	671	500	475	625	625	500	500	500	
5701 Travel	288	288	485	485	400	365	200	400	400	
5703 Dues and Memberships	388	388	423	423	400	385	400	400	400	
5790 Staff Development	809	809	1,096	1,096	950	632	1,200	1,200	1,200	
Total Operating	13,006	13,006	14,362	14,095	14,755	14,387	15,005	16,360	16,360	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							
Total Budget	190,104	190,104	202,390	201,979	215,883	214,648	236,189	244,791	244,791	

Position	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 DEPT REQ FTE	FY2017 TM REC FTE	FY2017 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			2	2	2	
Account Clerk 37.5 hrs							
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.							
Total Staffing	5	6	5	4	4	4	0

**FISCAL YEAR 2017
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	2/22/2004	10	3	76,720		1,500		78,220
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	63,799		1,000		64,799
Christine Cicero	Sr. Account Clerk	5/23/2010	1	7	44,946		1,000		45,946
Deborah Winter	Sr. Account Clerk	10/31/2011	1	4	38,622		843		39,465
Total Regular Salaries					224,088		4,343		228,431

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
Total Permanent Part-Time Salaries					-				-

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime					-				-

Sick Leave Buy Back

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

Department Total									228,431
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Added \$1,000 CMC Certification Incentive

Top Step

**FISCAL YEAR 2017
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	2/22/2004	10	3	76,720		1,500		78,220
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	63,799		1,000		64,799
Christine Cicero	Sr. Account Clerk	5/23/2010	1	7	44,946		1,000		45,946
Deborah Winter	Sr. Account Clerk	10/31/2011	1	4	38,622		843		39,465
Total Regular Salaries					224,088		4,343		228,431

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
Total Permanent Part-Time Salaries					-				-

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime					-				-

Sick Leave Buy Back

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

Department Total									228,431
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Added \$1,000 CMC Certification Incentive
Top Step

**FISCAL YEAR 2016
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	10	2	73,078		1,500		74,578
Michele Sullivan	Asst. Town Clerk	6/15/2015	B	7	64,539		1,000		65,539
Christine Cicero	Sr. Account Clerk	8/24/2014	1	6	7,294				7,294
		5/23/2010							
		8/24/2015	1	7	37,155		1,000		38,155
Deborah Winter	Account Clerk	10/31/2014	C	4	35,618				35,618
Total Regular Salaries					108,988		3,500		221,184

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							-
		10/31/2015	C	5					-
Total Permanent Part-Time Salaries					-				-

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime					-				-

Sick Leave Buy Back

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

Department Total									221,184
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**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	35,056				35,056
Total Regular Salaries					175,944		2,500		178,444

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	14,827				14,827
Total Permanent Part-Time Salaries					22,184				22,184

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					500				500
									-
Total Temporary Part-Time Salaries					500				500

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime					-				-

Sick Leave Buy Back

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

Department Total									201,128
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DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5240 Repairs and Maintenance

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
656	656	850	665	296	296	800	800	800

Town Seal repair, Time Stamp, Typewriter, Shredder
Toshiba Maintenance Agreement?

800

800

Total 5240 Repairs and Maintenance:

800

800

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5270 Leases and Contracts:

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,065	2,065	1,738	1,681	1,810	1,810	2,065	2,065	2,065

Toshiba Copier Lease Agreement \$150.86x12=\$1810.32
Lease Agreement Expires 7/2016

2,065 2,065

Total 5270 Leases and Contracts: 2,065 2,065

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5310 Professional Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
5,088	5,088	9,140	9,140	10,274	10,274	9,140	10,495	10,495

Projected Cost for Annual Town Census MGL 51:4 in FY 16 \$7400

Voter Confirmation Postcards Census Non-Responders MGL 51:38 in FY 15 \$2545.37

Cost for printing Street List Books MGL 51:6 in FY 15 \$550

Total: 10,495.37

Difference of 1,355.37

10,495 10,495

Total 5310 Professional Services: 10,495 10,495

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
3,042	3,042	130	130	-	-	700	500	500

Cellphone Town Clerk? 500 500

Total 5340 Communications: 500 500

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5420 Office Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
671	671	500	475	625	625	500	500	500

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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
288	288	485	485	400	365	200	400	400

Travel to and from various Town Clerk organization's meetings, conferences, and certification programs 400 400
 Discuss possibility of transfer of \$300 from 5340 Communications

Total 5701 Travel: 400 400

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5703 Dues and Memberships

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
388	388	423	423	400	385	400	400	400

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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
809	809	1,096	1,096	950	632	1,200	1,200	1,200

MA Town Clerk Assoc conferences	1,200	1,200
Middlesex City & Town Clerk Assoc. meetings		
New England Assoc. City & Town Clerk conferences		
NEMCI MMC Certification Program		

Total 5790 Staff Development: 1,200 1,200

