

Town Clerk FY22 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.

The Town Clerk's Office is responsible for activities associated with, but not limited to accurately record, maintain, and issue certified copies of vital records; to conduct the Annual Town Census; to efficiently issue licenses and permits; to judiciously administer election laws and conduct local, state and federal elections; to record the minutes of Town Meetings and update the Town Charter and General Bylaws accordingly; to manage the storage, retrieval and disposal of Town records; and to provide information to town employees, officials and the general public about the Open Meeting, Public Records and Conflict of Interest Laws.

The Town Clerk's Office makes every effort to continually improve operational processes and enhance our services through efficient and effective methods and solutions to ensure an organization that is customer-focused, proactive, consistent, and responsible.

In July 2020, Governor Baker signed legislation which made substantial changes to the election laws in response to the Covid-19 pandemic. Without a doubt this was probably the most significant change to election laws in our time, and included expanded Early Voting and Vote by Mail options for the 2020 State Primary and Election, which significantly increased costs.

At this time, there is pending legislation requiring in-person Early Voting during the spring 2021 municipal elections as well as no excuse Vote by Mail, but the future remains uncertain. I have included anticipated associated costs in my budget request, and will continue to closely monitor the legislative process.

Town Clerk FY 2022 Budget Unfunded Priorities

Increase Election and Town Meeting Office Supply Budget

Estimated cost: \$1000

Reason: Increase in costs related to implementation of Massachusetts General Laws relative to online voter registration and early voting. (toner, envelopes, labels, paper)

TOWN STATISTICS

	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Population	30,417	30,435	30,010	30,425
Dog Licenses	2,626	2,597	2,405	2,368

FINANCIAL

	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Misc. Fees to Treasurer	56,517.90	55,438.16	52,329.35	43,392.65
Dog Fees to Treasurer	46,140.00	49,110.00	45,045.00	44,250.00
Marijuana Fines	600.00	600.00	200.00	940.00
Records Preservation (Revolving)	17,625.00	16,360.00	13,995.00	10,780.00
Parking Fines to Treasurer	14,246.80	15,828.60	10,749.80	12,994.20
TOTAL	\$135,129.70	\$137,336.76	\$122,319.15	\$112,356.85

VITAL STATISTICS

	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Birth	238	234	228	242	235	240	219	247	237	253
Marriage	103	132	137	149	127	124	108	95	96	94
Death	376	355	347	332	336	303	328	277	347	269

TOWN CLERK	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular	244,000	244,000	240,950	235,681	252,294	252,025	261,398	272,626	272,626	
5112 Permanent Part-Time	-		-	-	-	-	-	-	-	
5120 Temporary Part-Time	-		-	-	-	-	-	-	-	
5130 Overtime	-		-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-		-	-	-	-	-	-	-	
Total Salaries	244,000	244,000	240,950	235,681	252,294	252,025	261,398	272,626	272,626	
<i>Operating</i>										
5240 Repairs and Maintenance	800	99	521	368	-	-	800	800	800	
5270 Leases and Contracts	2,016	2,016	2,470	2,184	1,939	1,939	2,016	2,016	2,016	
5310 Professional Services	11,300	8,492	13,547	13,547	11,251	11,251	15,800	14,200	14,200	
5340 Communications	675	-	-	-	-	-	-	-	-	
5420 Office Supplies	1,199	1,199	1,079	1,079	2,600	2,567	1,600	1,600	1,600	
5431 Other Equipment	-	-	-	-	5,319	5,300	-	-	-	
5701 Travel	400	164	400	117	122	122	400	400	400	
5703 Dues and Memberships	425	410	400	375	445	445	445	445	445	
5790 Staff Development	776	339	1,200	1,130	743	743	1,200	1,200	1,200	
Total Operating	17,591	12,719	19,616	18,799	22,419.25	22,367.72	22,261	20,661	20,661	
<i>Capital Outlay</i>										
5833 Capital Outlay	31,913	31,913	-	-	-	-	-	-	-	
Total Capital Outlay	31,913	31,913	-	-	-	-	-	-	-	
Total Budget	293,504	288,632	260,566	254,480	274,713	274,393	283,659	293,287	293,287	

Position	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 DEPT REQ FTE	FY2022 TM REC FTE	FY2022 FIN COM REC FTE
Town Clerk	1	1	1	1	1	1	
Asst. Town Clerk - 40 hrs.	1	1	1	1	1	1	
Sr. Account Clerk - 37.5 hrs.	2	2	2	2	2	2	
Total Staffing	4	4	4	4	4	4	-

**FISCAL YEAR 2022
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	11	7	100,077		2,000		102,077
Denise Graffeo	Certification				1,000				1,000
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	72,676		1,500		74,176
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	4	6,664				6,664
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	5	37,838				37,838
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	49,370		1,500		50,870
Total Regular Salaries					\$ 267,626		5,000		272,626

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									272,626
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D Graffeo Added \$1,000 CMC Certification Incentive to Base Salary

D Winter longevity due 10/31/21

17.4 at 1,000 not sure how to calculate

34.8 at 1,500

S McMullen step increase due 8/27/21

8.2 weeks at step 4 \$ 42,424.00 #####

44 weeks at step 5 \$ 44,890.00 #####
#####

**FISCAL YEAR 2022
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	11	7	100,077		2,000		102,077
Denise Graffeo	Certification				1,000				1,000
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	72,676		1,500		74,176
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	4	6,664				6,664
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	5	37,838				37,838
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	49,370		1,500		50,870
Total Regular Salaries					267,626		5,000		272,626

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									272,626
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D Graffeo Added \$1,000 CMC Certification Incentive to Base Salary

D Winter longevity due 10/31/21

17.4 at 1,000 not sure how to calculate

34.8 at 1,500

S McMullen step increase due 8/27/21

8.2 weeks at step 4 \$ 42,424.00 \$ 6,664.31

44 weeks at step 5 \$ 44,890.00 \$ 37,838.31

\$ 44,502.62

**FISCAL YEAR 2021
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	2/22/2004	10	7	92,801.49		2,000		94,801
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	72,676.00		1,500		74,176
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	3	6,453.10				6,453
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	4	35,596.76				35,597
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	49,370.39		1,000		50,370
Total Regular Salaries					256,898		4,500		261,398

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									261,398
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Added \$1,000 CMC Certification Incentive

**FISCAL YEAR 2020
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	2/22/2004	10	6	88,597		2,000		90,597
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	71,077		1,500		72,577
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	2	5,965				5,965
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	3	32,908				32,908
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	48,284		1,000		49,284
Additional Day									963
Total Regular Salaries					246,831		4,500		252,294

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									252,294
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DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5240 Repairs and Maintenance

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
800	99	521	368	-	-	800	800	800

Town Seal repair, Time Stamp, Typewriter, Shredder, Desktop Printers

800

800

Total 5240 Repairs and Maintenance:

800

800

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5270 Leases and Contracts:

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,016	2,016	2,470	2,184	1,939	1,939	2,016	2,016	2,016

Toshiba Copier Lease Agreement \$167.97x12=\$2015.64

2,016

2,016

Total 5270 Leases and Contracts:

2,016

2,016

DESCRIPTION/DETAIL

TOWN CLERK OPERATING
5420 Office Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,199	1,199	1,079	1,079	2,600	2,567	1,600	1,600	1,600

Copy Paper, Bond Paper for Vital Records, Toner, Binders, Filing Materials, Envelopes, writing materials							1,600	1,600	
FY 19	1079.05								
FY20	2567.49								
FY21 (current)	1094.59								
<i>Total 5420 Office Supplies:</i>							1,600	1,600	

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5701 Travel

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
400	164	400	117	122	122	400	400	400

Travel to and from various Town Clerk organization's meetings, conferences, and certification programs 400 400

Total 5701 Travel: 400 400

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
425	410	400	375	445	445	445	445	445

MA Town Clerk Association	175	175
International Institute of City and Town Clerks	210	210
Middlesex City and Town Clerk Association	25	25
New England Town Clerk Assoc.	35	35
<i>Total 5703 Dues and Memberships:</i>	445	445

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
776	339	1,200	1,130	743	743	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								
MCPPO Training and Certification Programs								
<i>Total 5790 Staff Development:</i>							1,200	1,200

