

# Town Clerk FY21 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.

The FY21 Elections Budget projection shows a significant increase due to minimum wage law impacts as well as costs associated with Early Voting. In Massachusetts, the Early Voting Law was first implemented during the 2016 State Election and requires Early Voting to be implemented during biennial state elections. A proposal to expand early voting to the state's presidential primaries is currently being considered by state lawmakers, and all signs indicate that there will be further expansion of Early Voting in the Commonwealth. I have included associated costs in my budget request, and will continue to closely monitor legislative process.

# Town Clerk FY 2021 Budget Unfunded Priorities

## **Purchase (1) Additional Poll Pad with Printer**

Estimated cost: \$1850

Reason: The Poll Pads proved to be an invaluable part of our success as we conducted early voting for the first time in Massachusetts. Voters have also expressed positive feedback regarding the efficiency of the check-in process at Town Meeting. In anticipation of expanded early voting in the Commonwealth and high voter turnout for the 2020 election cycle, I would like to purchase 1 additional unit complete with battery base and printer.

## **Increase Election and Town Meeting Office Supply Budget**

Estimated cost: \$800

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

<b>TOWN CLERK</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5111 Regular	230,631	229,607	244,000	244,000	240,950	235,681	252,294	261,398	261,398	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>230,631</b>	<b>229,607</b>	<b>244,000</b>	<b>244,000</b>	<b>240,950</b>	<b>235,681</b>	<b>252,294</b>	<b>261,398</b>	<b>261,398</b>	
<i>Operating</i>										
5240 Repairs and Maintenance	685	200	800	99	521	368	800	800	800	
5270 Leases and Contracts	2,065	1,999	2,016	2,016	2,470	2,184	3,016	2,016	2,016	
5310 Professional Services	8,215	8,045	11,300	8,492	13,547	13,547	15,800	15,800	15,800	
5340 Communications	615	615	675	-	-	-	-	-	-	
5420 Office Supplies	622	618	1,199	1,199	1,079	1,079	800	800	800	
5431 Other Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	400	319	400	164	400	117	400	400	400	
5703 Dues and Memberships	400	395	425	410	400	375	400	445	445	
5790 Staff Development	1,078	711	776	339	1,200	1,130	1,200	1,200	1,200	
<b>Total Operating</b>	<b>14,080</b>	<b>12,902</b>	<b>17,591</b>	<b>12,719</b>	<b>19,616</b>	<b>18,799</b>	<b>22,416</b>	<b>21,461</b>	<b>21,461</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	31,913	31,913	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>31,913</b>	<b>31,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>244,711</b>	<b>242,509</b>	<b>293,504</b>	<b>288,632</b>	<b>260,566</b>	<b>254,480</b>	<b>274,710</b>	<b>282,859</b>	<b>282,859</b>	

	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
Position	FTE	FTE	FTE	FTE			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	
<b>Total Staffing</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

**FISCAL YEAR 2021  
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	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
<b>Total Regular Salaries</b>					256,898		4,500		261,398

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<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>									261,398
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Added \$1,000 CMC Certification Incentive

**FISCAL YEAR 2021  
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	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
Additional Day									
<b>Total Regular Salaries</b>					256,898		4,500		261,398

*Permanent Part-Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<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>									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
<b>Total Regular Salaries</b>					246,831		4,500		252,294

*Permanent Part-Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<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>									252,294
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**FISCAL YEAR 2019  
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	5	84,604		1,674		86,278
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	69,513		1,021		70,534
Janice Judd	Sr. Account Clerk	6/17/2013	1	7	34,918		1,000		35,918
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	47,221		1,000		48,221
<b>Total Regular Salaries</b>					236,255		4,695		240,950

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<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>									240,950
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Added \$1,000 CMC Certification Incentive

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5240 Repairs and Maintenance*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
685	200	800	99	521	368	800	<b>800</b>	<b>800</b>

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:*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
2,065	1,999	2,016	2,016	2,470	2,184	3,016	<b>2,016</b>	<b>2,016</b>

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**

*5340 Communications*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
615	615	675	-	-		-	-	-

*Total 5340 Communications:* - -

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**  
*5420 Office Supplies*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
622	618	1,199	1,199	1,079	1,079	800	<b>800</b>	<b>800</b>

Copy Paper, Bond Paper for Vital Records, Toner, Binders, Filing Materials, Envelopes, writing materials 800 800

*Total 5420 Office Supplies:* 800 800



**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5701 Travel*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
400	319	400	164	400	117	400	<b>400</b>	<b>400</b>

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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
400	395	425	410	400	375	400	<b>445</b>	<b>445</b>

MA Town Clerk Association (\$175), International Institute of City and Town Clerks (\$210), 385 385  
 Middlesex City and Town Clerk Association (\$25), & New England Town Clerk Assoc. (\$35) 60 60  
 MTCA increased dues by \$25 and IIMC increased dues by \$10

*Total 5703 Dues and Memberships:* 445 445

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5790 Staff Development*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
1,078	711	776	339	1,200	1,130	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

