

<b>TOWN CLERK</b>	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular	220,744	220,350	230,631	229,607	244,000	244,000	250,950	252,294	252,294	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	440	440	-	-	-	-	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>221,184</b>	<b>220,790</b>	<b>230,631</b>	<b>229,607</b>	<b>244,000</b>	<b>244,000</b>	<b>250,950</b>	<b>252,294</b>	<b>252,294</b>	
<i>Operating</i>										
5240 Repairs and Maintenance	300	35	685	200	800	99	800	800	800	
5270 Leases and Contracts	2,065	1,917	2,065	1,999	2,016	2,016	3,016	3,016	3,016	
5310 Professional Services	7,840	7,540	8,215	8,045	11,300	8,492	13,000	15,800	15,800	
5340 Communications	500	-	615	615	675	-	-	-	-	
5420 Office Supplies	1,857	1,761	622	618	1,199	1,199	800	800	800	
5431 Other Equipment	143	143	-	-	-	-	-	-	-	
5701 Travel	200	168	400	319	400	164	400	400	400	
5703 Dues and Memberships	400	395	400	395	425	410	400	400	400	
5790 Staff Development	1,200	479	1,078	711	776	339	1,200	1,200	1,200	
<b>Total Operating</b>	<b>14,505</b>	<b>12,437</b>	<b>14,080</b>	<b>12,902</b>	<b>17,591</b>	<b>12,719</b>	<b>19,616</b>	<b>22,416</b>	<b>22,416</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	31,913	31,913	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,913</b>	<b>31,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>235,689</b>	<b>233,227</b>	<b>244,711</b>	<b>242,509</b>	<b>293,504</b>	<b>288,632</b>	<b>270,566</b>	<b>274,710</b>	<b>274,710</b>	

Position	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 DEPT REQ	FY2020 TM REC	FY2020 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	
<b>Total Staffing</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FISCAL YEAR 2020  
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	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 2020  
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	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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Added \$1,000 CMC Certification Incentive

**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	44,918		1,000		45,918
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	47,221		1,000		48,221
<b>Total Regular Salaries</b>					246,255		4,695		250,950

*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>									250,950
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Added \$1,000 CMC Certification Incentive

**FISCAL YEAR 2018  
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	4	80,544		1,500		82,044
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	65,394		1,000		66,394
Christine Cicero	Sr. Account Clerk	5/23/2010	1	7	47,499		1,000		48,499
Deborah Winter	Sr. Account Clerk	10/31/2011	1	5	46,063		1,000		47,063
<b>Total Regular Salaries</b>					239,500		4,500		244,000

*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>									244,000
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Added \$1,000 CMC Certification Incentive

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5240 Repairs and Maintenance*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
300	35	685	200	800	99	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:*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
2,065	1,917	2,065	1,999	2,016	2,016	3,016	<b>3,016</b>	<b>3,016</b>

Toshiba Copier Lease Agreement \$167.97x12=\$2015.64  
Lease Ends August 2019- possible upgrade to color?

3,016 3,016

*Total 5270 Leases and Contracts:*

3,016 3,016

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5310 Professional Services*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
7,840	7,540	8,215	8,045	11,300	8,492	13,000	<b>15,800</b>	<b>15,800</b>

Voter Confirmation Postcards Census Non-Responders MGL 51:38 \$4,800							4,800	4,800
Street List Books MGL 51:6 \$800							800	800
Cost for Census Mailing 2019 \$8200							8,200	8,200
Cost for Federal Census Reprecincting Notice Mailing \$2,000							2,000	2,000
<b>Total 15,800</b>								
							<i>Total 5310 Professional Services:</i>	15,800
								15,800



**DESCRIPTION/DETAIL**

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
1,857	1,761	622	618	1,199	1,199	800	<b>800</b>	<b>800</b>

Copy Paper, Bond Paper for Vital Records, Toner, Binders, Filing Materials, Envelopes, writing materials  
 Considering a possible upgrade to a color printer but would need an increase in office supply budget

800 800

*Total 5420 Office Supplies:* 800 800



**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5701 Travel*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	<b>FY2020 DEPT REQ</b>	<b>FY2020 TM REC</b>
200	168	400	319	400	164	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*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
400	395	400	395	425	410	400	400	400

MA Town Clerk Association (\$150), International Institute of City and Town Clerks (\$200), Middlesex City and Town Clerk Association (\$25), & New England Town Clerk Assoc. (\$35) NE Town Clerk Assoc. increased dues. **Projected to exceed FY 19 budget by \$10**

*Total 5703 Dues and Memberships:* 400 400

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5790 Staff Development*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,200	479	1,078	711	776	339	1,200	<b>1,200</b>	<b>1,200</b>

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

**DESCRIPTION/DETAIL**

**TOWN CLERK**

*5833 Capital Outlay*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	-		31,913	31,913	-	-	-

*Total 5833 Capital Outlay: - -*