

# Town Clerk FY19 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 consistently meet and manage the public's demand for information and serve the residents of the Town and other key stakeholders. It is a primary goal to utilize technology to increase the efficiency of our daily operations while providing the high level of service that our taxpayers expect. Automation is being instituted where possible to streamline processes, enhance transparency, awareness and ease of access to information. We believe this to be a testament to our continued efforts in seeking to maximize efficiency through the use of technology, professional training and pride in our community.

# Town Clerk FY 2019 Budget Unfunded Priorities

## **Purchase Additional Poll Pads**

Estimated cost: \$14,000

Reason: The Secretary of the Commonwealth has recently approved the use of Poll Pads for checking in voters during the Early Voting period as well as Town Meeting. We have been very pleased with the use of Poll Pads to check-in voters at Town Meeting, and look forward to using them for the November 6, 2018 State Election Early Voting period.

Poll Pads help to eliminate long lines on Election Day by providing instant and accurate updates to election authorities regarding voter activity. This technology not only saves time but it also saves taxpayers' money by reducing paper, printing, and storage costs. In the anticipated event that Poll Pads gain approval for use during elections, I would like to purchase 4 additional units.

<b>TOWN CLERK</b>	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular	178,444	177,716	220,744	220,350	230,631	229,607	242,571	247,191	247,191	
5112 Permanent Part-Time	22,184	22,184	-	-	-	-	-	-	-	
5120 Temporary Part-Time	500	360	440	440	-	-	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>201,128</b>	<b>200,261</b>	<b>221,184</b>	<b>220,790</b>	<b>230,631</b>	<b>229,607</b>	<b>242,571</b>	<b>247,191</b>	<b>247,191</b>	
<i>Operating</i>										
5240 Repairs and Maintenance	296	296	300	35	685	200	800	800	800	
5270 Leases and Contracts	1,810	1,810	2,065	1,917	2,065	1,999	2,016	3,016	3,016	
5310 Professional Services	10,274	10,274	7,840	7,540	8,215	8,045	11,300	13,000	13,000	
5340 Communications	-	-	500	-	615	615	615	-	-	
5420 Office Supplies	625	625	1,857	1,761	622	618	800	800	800	
5431 Other Equipment	-	-	143	143	-	-	-	-	-	
5701 Travel	400	365	200	168	400	319	400	400	400	
5703 Dues and Memberships	400	385	400	395	400	395	400	400	400	
5790 Staff Development	950	632	1,200	479	1,078	711	1,200	1,200	1,200	
<b>Total Operating</b>	<b>14,755</b>	<b>14,387</b>	<b>14,505</b>	<b>12,437</b>	<b>14,080</b>	<b>12,902</b>	<b>17,531</b>	<b>19,616</b>	<b>19,616</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	37,881	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,881</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>215,883</b>	<b>214,648</b>	<b>235,689</b>	<b>233,227</b>	<b>244,711</b>	<b>242,509</b>	<b>297,983</b>	<b>266,807</b>	<b>266,807</b>	

Position	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 DEPT REQ	FY2019 TM REC	FY2019 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.							
Sr. Account Clerk - 37.5 hrs.		2	2	2	2	2	
Account Clerk 37.5 hrs.							
Sr. Clerk Secretary -30 hrs.							
Asset Town Clerk PT - 25 hrs.							
Admin. Asst. - 40 hrs.	1						
Admin. Asst. PT - 12.5 hrs.							
Account Clerk PT - 2 @ 17hrs.	2						
Account Clerk PT -1 @ 25 hrs.							
<b>Total Staffing</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FISCAL YEAR 2018  
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	5	82,540		1,674		84,214
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	67,817		1,021		68,838
Janice Judd	Sr. Account Clerk	6/17/2013	1	7	46,069		1,000		47,069
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	46,069		1,000		47,069
<b>Total Regular Salaries</b>					242,495		4,695		247,191

**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>									247,191
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Added \$1,000 CMC Certification Incentive

**FISCAL YEAR 2018  
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	5	82,540		1,674		84,214
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	67,817		1,021		68,838
Janice Judd	Sr. Account Clerk	6/17/2013	1	7	46,069		1,000		47,069
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	46,069		1,000		47,069
<b>Total Regular Salaries</b>					242,495		4,695		247,191

**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>									247,191
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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	46,070		1,000		47,070
Deborah Winter	Sr. Account Clerk	10/31/2011	1	5	46,063		1,000		47,063
<b>Total Regular Salaries</b>					238,071		4,500		242,571

**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>									242,571
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Added \$1,000 CMC Certification Incentive

**FISCAL YEAR 2017  
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	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	47,146		1,000		48,146
Deborah Winter	Sr. Account Clerk	10/31/2011	1	4	38,622		843		39,465
<b>Total Regular Salaries</b>					226,288		4,343		230,631

**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>									230,631
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Added \$1,000 CMC Certification Incentive

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5240 Repairs and Maintenance*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
296	296	300	35	685	200	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:*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
1,810	1,810	2,065	1,917	2,065	1,999	2,016	3,016	3,016

Toshiba Copier Lease Agreement \$167.97x12=\$2015.64  
 Stellar Dog License Annual Application Subscription Fee = \$1,000

3,016 3,016

*Total 5270 Leases and Contracts:* 3,016 3,016

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5310 Professional Services*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
10,274	10,274	7,840	7,540	8,215	8,045	11,300	13,000	13,000

Voter Confirmation Postcards Census Non-Responders in FY 17 MGL 51:38 \$4770

Cost for printing Street List Books in FY 17 MGL 51:6 \$675

Cost for Census Mailing 2017 \$7370

Total: \$12,815

Projected to exceed FY 18 Budget by \$1515

*Total 5310 Professional Services:*

13,000

13,000

13,000

13,000



**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5420 Office Supplies*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
625	625	1,857	1,761	622	618	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
400	365	200	168	400	319	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
400	385	400	395	400	395	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*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
950	632	1,200	479	1,078	711	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

