

TOWN CLERK	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5111 Regular	240,950	235,681	252,294	252,025	266,845	266,598	278,925	293,315	293,315	
5112 Permanent Part-Time	-		-	-	-	-	-	-	-	
5120 Temporary Part-Time	-		-	-	-	-	-	-	-	
5130 Overtime	-		-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-		-	-	-	-	-	2,114	2,114	
Total Salaries	240,950	235,681	252,294	252,025	266,845	266,598	278,925	295,428	295,428	
<i>Operating</i>										
5240 Repairs and Maintenance	521	368	-	-	800	242	800	800	800	
5270 Leases and Contracts	2,470	2,184	1,939	1,939	2,352	2,016	2,016	2,016	2,016	
5310 Professional Services	13,547	13,547	11,251	11,251	13,877	13,804	14,200	17,000	17,000	
5340 Communications	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	1,079	1,079	2,600	2,567	1,600	1,114	1,600	1,600	1,600	
5431 Other Equipment	-	-	5,319	5,300	-	-	-	-	-	
5701 Travel	400	117	122	122	400	70	400	400	400	
5703 Dues and Memberships	400	375	445	445	445	395	445	430	430	
5790 Staff Development	1,200	1,130	743	743	1,200	426	1,200	1,200	1,200	
Total Operating	19,616	18,799	22,419	22,368	20,674	18,066	20,661	23,446	23,446	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	260,566	254,480	274,713	274,393	287,519	284,664	299,586	318,874	318,874	

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
Position	FTE	FTE	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	
Total Staffing	4	4	4	4	4	4	-

**FISCAL YEAR 2023
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	8	107,236		2,200		109,436
Denise Graffeo	Certification		-	-	1,000				1,000
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	75,983		1,700	2,659	80,342
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	5	7,193				7,193
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	6	42,026				42,026
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	51,617		1,700		53,317
Total Regular Salaries					285,055		5,600	2,659	293,315

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
Denise Graffeo	Town Clerk			5	\$ 110,336	2,114	422.74	2,114
Total Sick Leave Buy-Back								2,114

Department Total									295,428
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S McMullen step increase due 8/27/22

8 weeks at step 5	\$	46,933.00	\$	7,192.80
44.2 weeks at step 6	\$	49,633.00	\$	42,026.41
			\$	49,219.21

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 2023
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	8	107,236		2,200		109,436
Denise Graffeo	Certification		-	-	1,000				1,000
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	75,983		1,700	2,659	80,342
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	5	7,193				7,193
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	6	42,026				42,026
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	51,617		1,700		53,317
Total Regular Salaries					285,055		5,600	2,659	293,315

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
Denise Graffeo	Town Clerk			5	\$ 110,336	2,114	422.74	2,114
Total Sick Leave Buy-Back								2,114

Department Total								295,428
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S McMullen step increase due 8/27/22

8 weeks at step 5	\$	46,933.00	\$	7,192.80
44.2 weeks at step 6	\$	49,633.00	\$	42,026.41
				<u>\$49,219.21</u>

**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	11	7	102,329		2,100		104,429
Denise Graffeo	Certification				1,000				1,000
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	74,311		1,600		75,911
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	4	6,814				6,814
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	5	38,690				38,690
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	50,481		1,600		52,081
Total Regular Salaries					\$ 273,625		5,300		278,925

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									278,925
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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
34.8 at 1,500

S McMullen step increase due 8/27/21

8.2 weeks at step 4	\$	42,424.00	\$	6,664
44 weeks at step 5	\$	44,890.00	\$	37,838
			\$	44,503

**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	96,779		2,000		98,779
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	74,146		1,500		75,646
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	3	6,453				6,453
Sarah McMullen	Sr. Account Clerk	8/27/2018	1	4	35,597				35,597
Deborah Winter	Sr. Account Clerk	10/31/2011	1	7	49,370		1,000		50,370
Total Regular Salaries					262,345		4,500		266,845

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									266,845
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Added \$1,000 CMC Certification Incentive

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5240 Repairs and Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
521	368	-	-	800	242	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:

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
2,470	2,184	1,939	1,939	2,352	2,016	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

5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
13,547	13,547	11,251	11,251	13,877	13,804	14,200	17,000	17,000

Voter Confirmation Postcards Census Non-Responders MGL 51:38	5,000	5,000
Street List Books MGL 51:6	1,000	1,000
Annual Town Census Mailing	11,000	11,000

Total 5310 Professional Services: 17,000 17,000

Increase population and postage rates
 Increase demand for hard copies of street list books

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,079	1,079	2,600	2,567	1,600	1,114	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

FY 20 2567.49

FY 21 1113.69

Total 5420 Office Supplies:

1,600

1,600

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5701 Travel

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
400	117	122	122	400	70	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
400	375	445	445	445	395	445	430	430

MA Town Clerk Association	150	150
International Institute of City and Town Clerks	215	215
Middlesex City and Town Clerk Association	30	30
New England Town Clerk Assoc.	35	35
<i>Total 5703 Dues and Memberships:</i>	430	430

DESCRIPTION/DETAIL

TOWN CLERK OPERATING
5790 Staff Development

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,200	1,130	743	743	1,200	426	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

FY 2023 Budget Unfunded Priorities
Town Clerk

Create an Election Specialist Position

The position will be offered to a current staff member in addition to their regular responsibilities and compensated with an annual stipend.

Reason: Election implementation is an important and complex function of the Town Clerk's Office. Succession planning helps to prepare for all contingencies by preparing high-potential workers for advancement. It is my intent to appoint a current employee who has consistently displayed the skills necessary to be successful in this role.

TOWN STATISTICS

	<u>2021</u>	<u>2020</u> <u>Federal</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Population	30,266	31,342	31,044	30,417	30,435	30,010	30,425
Dog Licenses	2,618	---	2,498	2,626	2,597	2,405	2,368

FINANCIAL

	<u>FY 2021</u>	<u>FY 2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Misc. Fees	55,024.60	54,008.15	56,517.90	55,438.16	52,329.35
Dog Fees	48,365.00	45,500.00	46,140.00	49,110.00	45,045.00
Marijuana Fines	100.00	500.00	600.00	600.00	200.00
Records Preservation (Revolving)	16,340.00	17,770.00	17,625.00	16,360.00	13,995.00
Parking	8,924.60	14,389.30	14,246.80	15,828.60	10,749.80
TOTAL	\$128,754.20	\$132,167.45	\$135,129.70	\$137,336.76	\$122,319.15

VITAL STATISTICS

	<u>2021</u>	<u>2020</u>	<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	216	243	238	234	228	242	235	240	219	247	237	253
Marriage	116	97	103	132	137	149	127	124	108	95	96	94
Death	354	404	376	355	347	332	336	303	328	277	347	269