



Town of *Wellesley*

FY2018 Budget Request

Town Clerk Operating Request

Department: 161

Department Head: Kathleen Nagle, Town Clerk

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Change FY17-18
Personal Services							
Full Time	\$ 189,515	\$ 199,261	\$ 214,145	\$ 217,672	\$ 215,028	\$ (2,645)	-1.21%
Temp/Seasonal	23,532	42,719	36,240	68,206	15,699	(52,507)	-76.98%
Overtime	666	800	(276)	2,500	1,000	(1,500)	-60.00%
Longevity	500	500	500	500	500	-	0.00%
Other (Elections)	-	-	-	-	-	-	0.00%
Subtotal, Personal Services	214,213	243,280	250,609	288,878	232,227	(56,652)	-19.61%
Expenses	29,646	37,987	35,943	40,915	40,915	-	0.00%
Encumbered Expenses	-	-	34	-	-	-	0.00%
Subtotal, Expenses	29,646	37,987	35,976	40,915	40,915	-	0.00%
TOTAL	\$ 243,859	\$ 281,266	\$ 286,585	\$ 329,793	\$ 273,142	\$ (56,652)	-17.18%

PERMANENT STAFFING (FTEs)	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request
Position Titles:					
Town Clerk	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1
Elections & Reg. Administrator	1	1	1	1	1
Voter Registration Clerk	0	0	0	0	0
Clerk	<u>0.8</u>	<u>0.8</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>
Total Number of Positions	3.8	3.8	3.6	3.6	3.6

Town Clerk FY18 Operating Budget Request

Org	Object	Account # 01-161 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01161100	511010	Senior Administrator	Town Clerk	\$ 80,356	\$ 81,963	\$ 86,390	\$ 88,212	\$ 89,631	\$ 1,419	1.61%
01161100	511220	Other Professionals	Assistant Town Clerk	50,878	52,423	56,291	56,076	52,000	(4,076)	-7.27%
01161100	511225	Board of Registrars	Town Clerk/Board of Registrars	2,300	2,900	2,100	2,600	2,000	(600)	-23.08%
01161100	511370	Clerical	Election & Reg. Admin. & 1 Clerk	55,982	61,974	69,364	70,784	71,397	612	0.86%
01161100	512010	Pages/Poll Workers	Wardens, Clerks, Inspectors, Tellers, Technical Support (3 election), Training	21,980	42,252	35,775	65,806	14,899	(50,907)	-77.36%
01161100	512050	Custodians/Laborers	Custodial OT (3 election)	1,552	467	465	2,400	800	(1,600)	-66.67%
01161100	513160	Other Overtime	Election, Census, and Voter Registration O/T (3 election)	666	800	(276)	2,500	1,000	(1,500)	-60.00%
01161100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	500	500	500	500	500	-	0.00%
PERSONAL SERVICES SUBTOTAL				214,213	243,280	250,609	288,878	232,227	(56,652)	-19.61%
EXPENSES										
01161200	517020	Medical Checkup	Replacement physical- \$65 each	-	-	-	65	65	-	0.00%
01161200	517030	Meal Allowances	Meals for Election Workers, Office Staff & Tech. Support Staff x1election	1,187	2,418	2,042	2,100	1,000	(1,100)	-52.38%
01161200	524030	Equipment Maintenance	Service time clock, coding, tabulator service contract, election software license, dog software license	9,244	12,168	8,370	11,000	12,000	1,000	9.09%
01161200	534010	Postage	Correspondence, TMM notices, dogs, Voters' rights letters, absentee ballots, census, and mail-in registration forms.	5,643	3,647	10,015	7,000	4,600	(2,400)	-34.29%
01161200	534030	Advertising-General	Attendance of TMM, bylaw changes, notices re elections and registration.	108	116	113	300	300	-	0.00%
01161200	534035	Advertising - Employment		-	236	-	200	200	-	0.00%
01161200	534040	Printing & Mailing Expense	Zoning Bylaws, Town Bylaws, List of Residents, Ballots, Census Sheets	10,407	14,474	9,661	10,000	10,000	-	0.00%

Town Clerk FY18 Operating Budget Request

Org	Object	Account # 01-161 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01161200	538020	Book Binding Services-see Obj 555040 for history	Vitals, minutes and other permanent records.	-	-	-	5,000	7,500	2,500	50.00%
01161200	538050	Deliveries	Ballots from printer, etc.	76	1,002	71	150	150	-	0.00%
01161200	538090	Other Purchased Services	4 Town Meeting attendance takers (1 @ \$50.00 and 3 @	900	875	2,620	1,550	1,550	-	0.00%
01161200	542010	Office Supplies	General Supplies and Materials	927	1,792	1,830	1,200	1,200	-	0.00%
01161200	542040	Paper & Stationary	Usual Vital Statistics forms, etc.	-	-	-	750	750	-	0.00%
01161200	542090	Other Supplies - Dog Tags	Dog Licensing Supplies - moved from special dept expense account which is no longer active	638	730	752	800	800	-	0.00%
01161200	571010	Travel-Mileage	Driving to various out of town meetings, Election Day (Clerk, Tech. Support)	34	87	142	250	250	-	0.00%
01161200	571110	Conf/Meetings- Administrators	Town Clerk Associations	232	117	-	300	300	-	0.00%
01161200	572110	Conf/Meetings- Administrators			75	78	-	-	-	0.00%
01161200	573010	Dues-Administrators	Dues of Associations	150	150	150	150	150	-	0.00%
01161200	574120	Public Employee Bond	Town Clerk	100	100	100	100	100	-	0.00%
01161200	578010	Approved Special Dept Expense	Moved to Other supplies- Dog Tags 5542090	-	-	-	-	-	-	0.00%
01161200	583053	Equipment Replacement		-	-	-	-	-	-	0.00%
01161200	578090	Unclassified Expenses		-	-	-	Account inactive		-	0.00%
			EXPENSE SUBTOTAL	29,646	37,987	35,943	40,915	40,915	-	0.00%
	570000	Other Charges & Expenses	Encumbered Funds from prior fiscal year	-	-	34		-	-	0.00%
			DEPARTMENT TOTAL	\$ 243,859	\$ 281,266	\$ 286,552	\$ 329,793	\$ 273,142	\$ (56,652)	-17.18%

Town Clerk FY18 Operating Budget Request

Job Title Employee Name	FY17 Rate as of 6/30/2017	FY18 RATE REQUEST				
		Group - Step	Starting Rate 7/1/2017	Step Adjustment Date	Adjusted Rate	Total Budget Request
Town Clerk Kathleen Nagle	\$ 1,690	59	\$ 1,724	N/A	N/A	89,631
Assistant Town Clerk Liz Kelley	\$ 1,000	51	\$ 1,000	N/A	N/A	52,000
Administrator Diane Innes	\$ 1,040	49-6	\$ 1,061	N/A	N/A	55,154
Clerk Carol Richards (DOH 10/28/14)	\$ 306	n/a	\$ 312	n/a		16,243
Registrar Town Clerk Stipend	\$ 142		\$141.66/month	N/A	N/A	1,700
Registrars 3 @ \$100/registrar/1elections	\$ 300	N/A	\$ 300	N/A	N/A	300
Election Training @ \$25/hr. x 100 workers	\$ 2,500	N/A	\$ 2,939	N/A	N/A	2,939
Town Election 3/6/2018						
Wardens (8)	\$ 193	N/A	\$ 200	N/A	N/A	1,600
Clerks (8)	\$ 161	N/A	\$ 175	N/A	N/A	1,400
Inspectors (64)	\$ 137	N/A	\$ 145	N/A	N/A	6,960
Tellers (16)	\$ 75	N/A	\$ 75	N/A	N/A	1,200
Technical Support 3 elections	\$ 800	N/A	\$ 800	N/A	N/A	800
Custodian/delivery support 3 elections	\$ 800	N/A	\$ 800	N/A	N/A	800
Overtime	\$ 1,000		\$ 1,000	N/A	N/A	1,000
Longevity - Diane Innes			\$ 500			500
TOTAL, ALL PERSONAL SERVICES						\$ 232,227