



Town of Wellesley

FY2019 Budget Request

Town Clerk Operating Request

Department: 161
 Department Head: Kathleen Nagle, Town Clerk

DEPARTMENT EXPENDITURES	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Change FY18-19
Personal Services							
Full Time	\$ 199,261	\$ 214,145	\$ 209,099	\$ 216,325	\$ 218,449	\$ 2,125	0.98%
Temp/Seasonal	42,719	36,240	44,403	15,260	51,100	35,840	234.86%
Overtime	800	(276)	919	1,000	1,500	500	50.00%
Longevity	500	500	500	500	500	-	0.00%
Other (Elections)	-	-	-	-	-	-	0.00%
Subtotal, Personal Services	243,280	250,609	254,921	233,085	271,549	38,465	16.50%
Expenses	37,987	35,943	30,221	40,915	40,465	(450)	-1.10%
Encumbered Expenses	-	34	-	-	-	-	0.00%
Subtotal, Expenses	37,987	35,976	30,221	40,915	40,465	(450)	-1.10%
TOTAL	\$ 281,266	\$ 286,585	\$ 285,142	\$ 274,000	\$ 312,014	\$ 38,015	13.87%

PERMANENT STAFFING (FTEs)	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 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>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.45</u>
Total Number of Positions	3.8	3.6	3.6	3.6	3.5

Town Clerk FY19 Operating Budget Request

Org	Object	Account # 01-161 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
PERSONAL SERVICES										
01161100	511010	Senior Administrator	Town Clerk	\$ 81,963	\$ 86,390	\$ 88,212	\$ 90,070	\$ 89,631	\$ (439)	-0.49%
01161100	511220	Other Professionals	Assistant Town Clerk	52,423	56,291	48,034	52,858	53,404	546	1.03%
01161100	511225	Board of Registrars	Town Clerk/Board of Registrars	2,900	2,100	2,500	2,000	2,600	600	30.00%
01161100	511370	Clerical	Election & Reg. Admin. & 1 Clerk	61,974	69,364	70,353	71,397	72,814	1,418	1.99%
01161100	512010	Pages/Poll Workers	Wardens, Clerks, Inspectors, Tellers, Technical Support (3 election), Training	42,252	35,775	43,071	14,460	49,700	35,240	243.71%
01161100	512050	Custodians/Laborers	Custodial OT (3 election)	467	465	1,332	800	1,400	600	75.00%
01161100	513160	Other Overtime	Election, Census, and Voter Registration O/T (3 election)	800	(276)	919	1,000	1,500	500	50.00%
01161100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	500	500	500	500	500	-	0.00%
PERSONAL SERVICES SUBTOTAL				243,280	250,609	254,921	233,085	271,549	38,465	16.50%
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	2,418	2,042	2,052	1,000	2,500	1,500	150.00%
01161200	524030	Equipment Maintenance	Service time clock, coding, tabulator service contract, election software license, dog software license	12,168	8,370	8,980	12,000	12,000	-	0.00%
01161200	534010	Postage	Correspondence, TMM notices, dogs, Voters' rights letters, absentee ballots, census, and mail-in registration forms.	3,647	10,015	3,473	4,600	5,000	400	8.70%
01161200	534030	Advertising-General	Attendance of TMM, bylaw changes, notices re elections and registration.	116	113	68	300	300	-	0.00%
01161200	534035	Advertising - Employment		236	-	-	200	200	-	0.00%

Town Clerk FY19 Operating Budget Request

Org	Object	Account # 01-161 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
01161200	534040	Printing & Mailing Expense	Zoning Bylaws, Town Bylaws, List of Residents, Ballots, Census Sheets	14,474	9,661	9,908	10,000	10,000	-	0.00%
01161200	538020	Book Binding Services-see Obj 555040 for history	Vitals, minutes and other permanent records.	-	-	230	7,500	500	(7,000)	-93.33%
01161200	538050	Deliveries	Ballots from printer, etc.	1,002	71	52	150	150	-	0.00%
01161200	538090	Other Purchased Services	4 Town Meeting attendance takers (1 @ \$50.00 and 3 @	875	2,620	950	1,550	1,550	-	0.00%
01161200	542010	Office Supplies	General Supplies and Materials/early voting supplies	1,792	1,830	2,209	1,200	2,500	1,300	108.33%
01161200	542040	Paper & Stationary	Usual Vital Statistics forms, etc.	-	-	702	750	750	-	0.00%
01161200	542090	Other Supplies - Dog Tags	Dog Licensing Supplies - moved from special dept expense account which is no longer active	730	752	922	800	1,200	400	50.00%
01161200	571010	Travel-Mileage	Driving to various out of town meetings, Election Day (Clerk, Tech. Support)	87	142	247	250	250	-	0.00%
01161200	571110	Conf/Meetings-Administrators	Town Clerk Associations	117	-	178	300	750	450	150.00%
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	printer, copier	-	-	-	-	2,500	2,500	0.00%
01161200	578090	Unclassified Expenses		-	-	-	-	-	-	0.00%
			EXPENSE SUBTOTAL	37,987	35,943	30,221	40,915	40,465	(450)	-1.10%
	570000	Other Charges & Expenses	Encumbered Funds from prior fiscal year	-	34	-	-	-	-	0.00%
			DEPARTMENT TOTAL	\$ 281,266	\$ 286,552	\$ 285,142	\$ 274,000	\$ 312,014	\$ 38,015	13.87%

Town Clerk FY19 Operating Budget Request

Job Title Employee Name	FY19 Rate as of 6/30/2018	FY19 RATE REQUEST				
		Group - Step	Starting Rate 7/1/2018	Step Adjustment Date	Adjusted Rate	Total Budget Request
Town Clerk Kathleen Nagle	\$ 1,724	59	\$ 1,724	N/A	N/A	89,631
Assistant Town Clerk Liz Kelley	\$ 1,027	51	\$ 1,027	N/A	N/A	53,404
Administrator Diane Innes	\$ 1,061	49-6	\$ 1,082	N/A	N/A	56,249
Clerk Carol Richards (DOH 10/28/14)	\$ 312	n/a	\$ 319	n/a		16,565
Registrar Town Clerk Stipend	\$ 142		\$141.66/month	N/A	N/A	1,700
Registrars 3 @ \$100/registrar/3elections	\$ 900	N/A	\$ 900	N/A	N/A	900
Election Training @ \$25/hr. x 100 workers	\$ 2,500	N/A	\$ 2,500	N/A	N/A	2,500
State Primary 9/2018						
Wardens (8)	\$ 200	N/A	\$ 200	N/A	N/A	1,600
Clerks (8)	\$ 175	N/A	\$ 175	N/A	N/A	1,400
Inspectors (64)	\$ 145	N/A	\$ 145	N/A	N/A	6,960
Tellers (16)	\$ 75	N/A	\$ 75	N/A	N/A	1,200
State election 11/2018						
Wardens (8)	\$ 200	N/A	\$ 200	N/A	N/A	1,600
Clerks (8)	\$ 175	N/A	\$ 175	N/A	N/A	1,400
Inspectors (64)	\$ 145	N/A	\$ 145	N/A	N/A	6,960
Tellers (16)	\$ 75	N/A	\$ 75	N/A	N/A	1,200
Town Election 3/2019						
Wardens (8)	\$ 200	N/A	\$ 200	N/A	N/A	1,600
Clerks (8)	\$ 161	N/A	\$ 175	N/A	N/A	1,400
Inspectors (64)	\$ 145	N/A	\$ 145	N/A	N/A	6,960
Tellers (16)	\$ 75	N/A	\$ 75	N/A	N/A	1,200
Early voting staffing	\$15	n/a	15.00	n/a	n/a	8,720
Technical Support 3 elections	\$ 5,000	N/A	\$ 5,000	N/A	N/A	5,000
Custodian/delivery support 3 elections	\$ 1,400	N/A	\$ 1,400	N/A	N/A	1,400
Overtime	\$ 1,500		\$ 1,500	N/A	N/A	1,500
Longevity - Diane Innes			\$ 500			500
TOTAL, ALL PERSONAL SERVICES						\$ 271,549