

Town Clerk FY24 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 continually improve operational processes and enhance our services through efficient and effective methods and solutions to ensure an organization that is customer-focused, proactive, consistent, and responsible.

This past June, Governor Baker signed Chapter 92 of the Acts of 2022, which significantly increased costs relative to election implementation. This new law changed some existing laws and made permanent many of the procedures used in 2020 such as In Person Early Voting and Voting by Mail for all elections. I have included anticipated associated costs in my budget request and will continue to closely monitor the legislative process.

Town Clerk FY 2024 Budget Unfunded Priorities

Purchase 10 additional Poll Pads

Estimated cost: \$15,000, plus
 \$3,000 Annual License Charges

Reason: We currently have one Poll Pad per precinct and have enjoyed the benefits of a seamless electronic voter check-in and verification process for elections and town meetings. A second Poll Pad at each check-in station will create additional efficiencies and further mitigate the potential for longer wait times.

TOWN STATISTICS

	<u>2022</u>	<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	30,730	30,266	31,342	31,044	30,417	30,435	30,010	30,425
Dog Licenses	2,669	2,618	---	2,498	2,626	2,597	2,405	2,368

FINANCIAL

	<u>FY 2022</u>	<u>FY 2021</u>	<u>FY 2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Misc. Fees	56,793.65	55,024.60	54,008.15	56,517.90	55,438.16	52,329.35
Dog Fees	48,845.00	48,365.00	45,500.00	46,140.00	49,110.00	45,045.00
Marijuana Fines	1,000.00	100.00	500.00	600.00	600.00	200.00
Records Preservation (Revolving)	17,846.00	16,340.00	17,770.00	17,625.00	16,360.00	13,995.00
Parking	7,664.00	8,924.60	14,389.30	14,246.80	15,828.60	10,749.80
TOTAL	\$132,148.65	\$128,754.20	\$132,167.45	\$135,129.70	\$137,336.76	\$122,319.15

VITAL STATISTICS

	<u>2022</u>	<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	237	216	243	238	234	228	242	235	240	219	247	237	253
Marriage	129	116	97	103	132	137	149	127	124	108	95	96	94
Death	391	354	404	376	355	347	332	336	303	328	277	347	269

TOWN CLERK	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Regular	252,294	252,025	266,845	266,598	290,846	289,931	274,593	278,837	278,837	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	15,400	9,341	2,114	2,220	2,220	
Total Salaries	252,294	252,025	266,845	266,598	306,246	299,272	276,706	281,057	281,057	
<i>Operating</i>										
5240 Repairs and Maintenance	-	-	800	242	800	-	800	800	800	
5270 Leases and Contracts	1,939	1,603	2,352	2,016	2,016	2,016	2,016	2,640	2,640	
5310 Professional Services	11,251	11,251	13,877	12,012	15,992	12,838	17,000	17,000	17,000	
5340 Communications	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	2,600	2,567	1,600	1,114	1,600	1,547	1,600	1,600	1,600	
5431 Other Equipment	5,319	5,300	-	-	-	-	-	-	-	
5701 Travel	122	122	400	70	400	59	400	400	400	
5703 Dues and Memberships	445	445	445	395	445	425	430	455	455	
5790 Staff Development	743	743	1,200	426	1,200	190	1,200	1,200	1,200	
Total Operating	22,419	22,032	20,674	16,275	22,453	17,075	23,446	24,095	24,095	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	274,713.25	274,057.03	287,518.70	282,872.15	328,698.76	316,346.76	300,152.38	305,152	305,152	

Position	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 DEPT REQ FTE	FY2024 TM REC FTE	FY2024 FIN COM REC FTE
Town Clerk	1	1	1	1	1	1	
Asst. Town Clerk - 40 hrs.	1	1	1	1	1	1	
Head Account Clerk					1	1	
Sr. Account Clerk - 37.5 hrs.	2	2	2	2	1	1	
Total Staffing	4	4	4	4	4	4	-

FISCAL YEAR 2024
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	9	112,388		2,500		114,888
Denise Graffeo	Certification		-	-	1,000				1,000
Sarah McMullen	Asst. Town Clerk	8/27/2018	7	2	67,001		1,000		68,001
Tracy D'Ampolo	Head Account Clerk	7/14/2022	1	4	27,728				27,728
Tracy D'Ampolo	Head Account Clerk		1	5	25,360				25,360
Kerri DeSisto	Sr. Account Clerk	6/6/2022	1	2	17,387				17,387
Kerri DeSisto	Sr. Account Clerk	6/6/2022	1	3	24,474				24,474
Total Regular Salaries					275,337		3,500	-	278,837

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	\$ 115,888	2,220	444.02	2,220
Total Sick Leave Buy-Back								2,220

Department Total									281,057
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Kerri step increase due 12/6/23

22.4 weeks at step 2	\$	40,517.00	\$17,386.61	22.4
29.8 weeks at step 3	\$	42,870.00	<u>\$24,473.68</u>	29.8
			\$41,860.28	

Tracy step increase - 1/14/24

28 weeks at step 4	\$	51,692.00	\$27,727.51	28
24.2 weeks at step 5	\$	54,703.00	<u>\$25,360.39</u>	24.2
			\$53,087.90	

**FISCAL YEAR 2022
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	18,736				18,736
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					\$ 285,546		5,300		290,846

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
								15,400
Total Sick Leave Buy-Back								15,400

Department Total								306,246
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DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	800	242	800	-	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:

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,939	1,603	2,352	2,016	2,016	2,016	2,016	2,640	2,640

Toshiba Copier Lease Agreement - Color - Per Usage Estimate \$220/month

2,640 2,640

Total 5270 Leases and Contracts:

2,640 2,640

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5420 Office Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
2,600	2,567	1,600	1,114	1,600	1,547	1,600	1,600	1,600

Copy Paper, Bond Paper for Vital Records, Toner, Binders, Filing Materials, Envelopes, writing materials 1,600 1,600

Total 5420 Office Supplies: 1,600 1,600

DESCRIPTION/DETAIL

TOWN CLERK OPERATING

5701 Travel

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
122	122	400	70	400	59	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
445	445	445	395	445	425	430	455	455

MTCA increase

MA Town Clerk Association	175	175
International Institute of City and Town Clerks	215	215
Middlesex City and Town Clerk Association	30	30
New England Town Clerk Assoc.	35	35

Total 5703 Dues and Memberships: 455 455

DESCRIPTION/DETAIL

TOWN CLERK OPERATING
5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
743	743	1,200	426	1,200	190	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

DESCRIPTION/DETAIL

TOWN CLERK

5833 Capital Outlay

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-		-	-	-

Total 5833 Capital Outlay: - -