

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program

8000: Gen. Gov't. Subprogram

8500 Town Clerk

Subprogram 8500: Town Clerk's Office

Mission: The Office of the Town Clerk strives to serve as a primary provider of information and quality services to the community, working cooperatively and in coordination with departments and groups while performing a variety of responsibilities to achieve established goals and comply with state and local statutes.

FY 2005 Authorized/Appropriated Staffing

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Full-Time	3	2	2
Part-Time	0	1	2

Revenue

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Fees	\$ 47,040.93	N/a	N/a
Licenses & Permits	\$ 34,395.51	N/a	N/a
Total	\$ 81,436.44	N/a	N/a

Funding Sources

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested
Tax Levy	\$ 245,855.00	\$ 249,811.00	\$ 224,042.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Total	\$ 245,855.00	\$ 249,811.00	\$ 224,042.00

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Program

8000: Gen. Gov't.

Subprogram

8500 Town Clerk

Level-Service Requests

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 8510 Town Clerk	\$ 139,716.00	\$ 131,621.00	\$ 151,417.00	\$ 19,796.00	15.04%
Total 8520 Board of Registrars	\$ 20,721.00	\$ 23,125.00	\$ 23,325.00	\$ 200.00	0.86%
Total 8530 Elections	\$ 85,418.00	\$ 92,940.00	\$ 47,100.00	\$ (45,840.00)	-49.32%
Total 8540 Archives & Records Management	\$ 2,000.00	\$ 2,125.00	\$ 2,200.00	\$ 75.00	3.53%
Compensation	\$ 191,155.00	\$ 190,686.00	\$ 172,017.00	\$ (18,669.00)	-9.79%
Expenses	\$ 54,700.00	\$ 59,125.00	\$ 52,025.00	\$ (7,100.00)	-12.01%
Total 8500 Town Clerk	\$ 245,855.00	\$ 249,811.00	\$ 224,042.00	\$ (25,769.00)	-10.32%

Needs-Based Requests

	Division	Priority	FY 2006 Requested
10016101 Administrative Assistant	8510 Town Clerk	1	\$ 46,600.00
1001640 Archives/Records Management	8540 Rec. Man.	2	\$ 56,000.00
10016101 Municipal Clerk	8510 Town Clerk	3	\$ 38,600.00
Compensation			\$ 94,000.00
Benefits			\$ 17,200.00
Expenses			\$ 30,000.00
Total 8500 Town Clerk			\$ 141,200.00

Benefits Costs added \$ 17,200.00

Town Clerk (all Requests)

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ 191,155.00	\$ 190,686.00	\$ 266,017.00	\$ 75,331.00	39.51%
Expenses	\$ 54,700.00	\$ 59,125.00	\$ 82,025.00	\$ 22,900.00	38.73%
Total 8500 Town Clerk	\$ 245,855.00	\$ 249,811.00	\$ 348,042.00	\$ 98,231.00	39.32%

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 3

Department:	Town Clerk Administration
Program:	8500
Element:	8510
Accounting Dept #:	1610
Supplemental Title:	Administrative Assistant

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$38,000	\$38,000
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$46,600	\$46,600

PURPOSE / DESCRIPTION OF REQUEST

Restoration of Administrative Assistant position eliminated in FY04 is requested. Administrative Assistant supports all efforts of the Town Clerk's Office including registration of all vital events within Lexington - birth, marriage and death records; tacking of filings for board and committee appointments and issuance of oaths, filings of zoning and ZBA decisions; dog licensing; flammable registrations; business certificates, and the conduct of town and state elections.

SERVICE IMPLICATION

Elimination of the Administrative Assistant position in the Town Clerk's Office has created a major void in the coordination and operation of the office's statutory responsibilities. Reassignments of responsibilities and staffing the office with part-time positions leaves the office severely short staffed. Fulfillment of many statutory responsibilities delayed during this past year must be addressed. Continued staff shortage makes it difficult to complete statutory responsibilities and respond to public requests.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 3

Department:	Town Clerk - Archives & Records Management
Program:	8500
Element:	8540
Accounting Dept #:	1640
Supplemental Title:	Archives/Records Management

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$26,000	\$26,000
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.		\$28,000	\$28,000
52200	Utilities			\$0
54100	Supplies & Matls.		\$2,000	\$2,000
54500	Equipment			\$0
	TOTAL	\$0	\$56,000	\$56,000

PURPOSE / DESCRIPTION OF REQUEST

A .5FTE Archivist/Records Management staff dedicated to overseeing the Records Management Program and helping to establish an Archives is requested.

Funding for document preservation has been cut and funds for microfilming and electronic document management has been held. Supplies and materials for records management initiatives and codification services have been unfunded.

SERVICE IMPLICATION

Records Management and Archives programs are practically at a standstill due to staffing shortages. Without additional staff to begin to address these program needs critical records and information, both current and archival, are in jeopardy. (.5FTE @ 45K)

Requested funds for supplies & materials cover some initiatives for document preservation (\$8,000); funding for microfilming and electronic document management (\$20,000); records management supplies, and anticipated full-funding for annual codification.

FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3

3

Department:	Town Clerk Administration
Program:	8500
Element:	8510
Accounting Dept #:	1610
Supplemental Title:	Municipal Clerk

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$30,000	\$30,000
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	TOTAL	\$0	\$38,600	\$38,600

PURPOSE / DESCRIPTION OF REQUEST

Restoration of Municipal Clerk position eliminated in FY04 is requested. This position serves as primary responder to citizen inquiries both in-person and via telephone; posting of public meeting notices; processes marriage requests, certified copies of vital records, ZBA filings; dog licensing; and other public records requests.

SERVICE IMPLICATION

Elimination of the full time Municipal Clerk position in the Town Clerk's Office has created a major void in the consistency of office operation in the performance of the statutory responsibilities over the past year. Part-time staffing has helped to fill the void but provides challenges for office coverage and response to requests for information. Restoration of this position will aid in recovery from the past year's staffing deficiencies and support office attempts to meet statutory responsibilities on an ongoing basis.

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program
Element

8000: Gen. Gov't.
8510 Town Clerk

Subprogram

8500 Town Clerk

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001610151110 REGULAR WAGES 100-1-1610-00-000-1-51110 Compensation includes funding for Town Clerk, Information Specialist, part-time Municipal Clerk and part-time Interdepartmental Clerk.	\$ 133,335.00	\$ 124,621.00	\$ 144,217.00	\$ 19,596.00	15.72%
Total Compensation	\$ 133,335.00	\$ 124,621.00	\$ 144,217.00	\$ 19,596.00	15.72%
1001610252110 CONTRACTUAL SERVICES 100-1-1610-00-000-2-52110 Contractual Services include photocopy machine lease/service contract, copy expenses, and bond insurance expense.	\$ 5,543.00	\$ 3,500.00	\$ 3,600.00	\$ 100.00	2.86%
1001610254100 SUPPLIES 100-1-1610-00-000-2-54100 Expenses include office expenses, annotated laws of Massachusetts, and annual dog licensing.	\$ 838.00	\$ 3,500.00	\$ 3,600.00	\$ 100.00	2.86%
Total Expenses	\$ 6,381.00	\$ 7,000.00	\$ 7,200.00	\$ 200.00	2.86%
Total 8510 Town Clerk	\$ 139,716.00	\$ 131,621.00	\$ 151,417.00	\$ 19,796.00	15.04%

Town of Lexington - FY 2006 Budget
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 8000: Gen. Gov't. **Subprogram** 8500 Town Clerk
Element 8520 Board of Registrars

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001630151110 REGULAR WAGES 100-1-1630-00-000-1-51110 Compensation includes stipends for Board of Registrars.	\$ 1,825.00	\$ 1,825.00	\$ 1,825.00	\$ -	0.00%
Total Compensation	\$ 1,825.00	\$ 1,825.00	\$ 1,825.00	\$ -	0.00%
1001630252110 CONTRACTUAL SERVICES 100-1-1630-00-000-2-52110 Contractual services for conduct of annual town census and publishing of annual list of residents; handling of vital records and voter confirmation mailings.	\$ 15,269.00	\$ 17,300.00	\$ 17,500.00	\$ 200.00	1.16%
1001630254100 SUPPLIES 100-1-1630-00-000-2-54100 Supplies and materials expenses include voter registration confirmation requirements and Central Voter Registration computer system data extraction requirements and demands.	\$ 3,627.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
Total Expenses	\$ 18,896.00	\$ 21,300.00	\$ 21,500.00	\$ 200.00	0.94%
Total 8520 Board of Registrars	\$ 20,721.00	\$ 23,125.00	\$ 23,325.00	\$ 200.00	0.86%

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Program 8000: Gen. Gov't. **Subprogram** 8500 Town Clerk
Element 8530 Elections

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001620151110 REGULAR WAGES 100-1-1620-00-000-1-51110 Compensation costs for this element cover election setup, custodial services, payment for election officers at the polls for ONE election scheduled for FY2006 (Annual Town Election) and office staffing, along with police details and payment for vote tabulation and staffing town meeting.	\$ 55,995.00	\$ 64,240.00	\$ 25,975.00	\$ (38,265.00)	-59.57%
Total Compensation	\$ 55,995.00	\$ 64,240.00	\$ 25,975.00	\$ (38,265.00)	-59.57%
1001620252110 CONTRACTUAL SERVICES 100-1-1620-00-000-2-52110 Contractual Services include costs for printing, mailing and posting election warrants, and voting machine and communication devices.	\$ 26,531.00	\$ 24,300.00	\$ 16,500.00	\$ (7,800.00)	-32.10%
1001620254100 SUPPLIES 100-1-1620-00-000-2-54100 Supplies and materials cover costs for printing ballots for the town election, voting machine supplies and election office supplies.	\$ 2,892.00	\$ 4,400.00	\$ 4,625.00	\$ 225.00	5.11%
Total Expenses	\$ 29,423.00	\$ 28,700.00	\$ 21,125.00	\$ (7,575.00)	-26.39%
Total 8530 Elections	\$ 85,418.00	\$ 92,940.00	\$ 47,100.00	\$ (45,840.00)	-49.32%

Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program
Element

8000: Gen. Gov't. **Subprogram** 8500 Town Clerk
8540 Archives & Records Management

ACCOUNT DESCRIPTION

	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1001640252110 CONTRACTUAL SERVICES 100-1-1640-00-000-2-52110 Funding for annual codification updates.	\$ 2,000.00	\$ 2,125.00	\$ 2,000.00	\$ (125.00)	-5.88%
1001640254100 SUPPLIES 100-1-1640-00-000-2-54100 Supplies for records management and archives.	\$ -	\$ -	\$ 200.00	\$ 200.00	N/a
Total Expenses	\$ -	\$ 2,125.00	\$ 2,200.00	\$ -	3.53%
Total 8540 Archives & Records Management	\$ 2,000.00	\$ 2,125.00	\$ 2,200.00	\$ 75.00	3.53%

Town Clerk's Office

