Town of East Haddam
2023-2024 Budget



Proposed Version - 12/13/2022

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DEPARTMENTS

Town Clerk

Debra Denette
Town Clerk

The Town Clerk serves as the town's elected official who directs and administers the statutory, regulatory, and ordinance responsibilities specific to the recording and reporting of land records, vital statistics and other official documents, special and general elections, and issuing of various permits and licenses and the collection of related fees. The work involves attention to detail to maintain accurate records, answering customer inquiries, and managing the office.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Town Clerk	Elected	n/a	Elected
Assistant Town Clerk	Hourly	35 hours per week	Union

Performance Measures

Description	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
Land Records	2310	2639	2031	1921	1956
Maps	42	51	35	32	84
Returned Absentee Ballots – totals	387	2502			
Election events held FY 2021-2022 Budget referendum 07/27/2021 (1720 votes cast – 35 by absentee) Mullazi Property Referendum 10/05/2021 (859 votes cast – 37 by absentee) Municipal Election 11/02/2021 (3,672 votes cast – 299 by absentee) Multi-Question referendum (track/Cannabis/Budget) 05/10/2022 (1421 votes cast – 16 by absentee)					
Dog licenses	1008	844	673	1001	1022
Marriage licenses issued	129	94	66	81	69
Vital Certificates Issued	711	683	492	530	547
Sporting licenses issued fee	309	321	264	620	738 total
Sporting licenses issued no fee	320	317	209	279	See above
Notary services tracked	617	467	306	181	N/A
Veterans discharges filed	15	13	13	20	22
Liquor permits filed	10	8	10	18	16
Conveyance tax collected for State (pass through)	$642,801.53	$631,563	$416,493	$308,391	$$347,838
Conveyance tax collected for town	$214,267.21	$210,521	$138,831	$102,797	$115,946
Revenue Collected through register	$345,267.21	$499,316	$342,491	$292,394	$310,369
PER CALENDAR YEAR	2022	2021	202020	2019	2018
Birth certificates filed	60	85	57	51	79
Marriage licenses filed	148	144	79	85	98
Death certificates filed	98	105	79	74	93

Fiscal Year 2022-2023 Major Service Level Accomplishments

- A new online death registry was launched on January 1, 2022. This is a major change from how death certificates have been processed. It produces an improved record. However, the processing is more burdensome. Town Clerk staff have mastered this new process. The Clerk's office also instituted on-line access to request vital statistics through Permitium. This very user friendly program has cut down processing time by eliminating mailing from the requestor to the Clerk.
- While not reflected in revenue, the number of notary services that we provide is very notable. This is a service provided free to residents that is very much in demand and very well received. The numbers noted are a percentage of notarial services actually performed as tracking does not occur on simple instruments by individuals that we know well and many notarizations contain multiple instruments.

Fiscal Year 2023-2024 Major Service Level Goals

- In addition to managing the various requirements of the Clerk's Office, this year's focus will be on documenting processes and procedures for the next Clerk.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.50%.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10541470-51510	$40,769	$42,705	$46,475	$50,947	$52,220	$1,273	2.5%
Assistant Town Clerk	*10541470-51510*	*$0*	*$0*	*$0*	*$50,947*	*$52,220*	*$1,273*	*2.5%*
OVERTIME	10541470-51530			$2,810		$0	$0	N/A
ELECTED OFFICIALS	10541470-51580	$63,243	$64,824	$69,168	$68,272	$69,977	$1,705	2.5%
Town Clerk	*10541470-51580*	*$0*	*$0*	*$0*	*$68,272*	*$69,977*	*$1,705*	*2.5%*
OTHER WAGES (LONGEVITY)	10541470-51590	$475	$475	$550	$550	$550	$0	0%
Longevity Assistant Town Clerk	*10541470-51590*	*$0*	*$0*	*$0*	*$550*	*$550*	*$0*	*0%*
Total Salaries & Wages:		**$104,486**	**$108,004**	**$119,002**	**$119,769**	**$122,747**	**$2,978**	**2.5%**
Purchased Professional Services								
RECORDINGS	10541470-53600	$9,465	$6,568	$10,423	$14,000	$17,000	$3,000	21.4%
Total Purchased Professional Services:		**$9,465**	**$6,568**	**$10,423**	**$14,000**	**$17,000**	**$3,000**	**21.4%**
Purchased Other Services								
POSTAGE (ENVELOPES)	10541470-55301	$2,056	$2,986	$949	$3,000	$3,000	$0	0%
ADVERTISING/LEGAL NOTICES	10541470-55400	$215	$115	$135	$150	$150	$0	0%
Total Purchased Other Services:		**$2,271**	**$3,101**	**$1,084**	**$3,150**	**$3,150**	**$0**	**0%**
Supplies								

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
SUPPLIES	10541470-56010	$2,133	$2,731	$2,296	$1,000	$1,300	$300	30%
Total Supplies:		**$2,133**	**$2,731**	**$2,296**	**$1,000**	**$1,300**	**$300**	**30%**
Capital Assets								
EQUIPMENT	10541470-57300	$661	$0	$0	$0	$0	$0	0%
Total Capital Assets:		**$661**	**$0**	**$0**	**$0**	**$0**	**$0**	**0%**
Miscellaneous								
DUES AND FEES	10541470-58100	$175	$175	$175	$300	$300	$0	0%
CONFERENCE	10541470-58110	$310	$85	$225	$250	$750	$500	200%
VITAL STATISTICS	10541470-58715	$2,288	$3,842	$5,346	$2,000	$1,500	-$500	-25%
CT MARRIAGE LICENSE	10541470-58720			$0		$3,000	$3,000	N/A
SPORTS LICENSES (REVENUE OFFSET)	10541470-58820	$6,295	$6,348	$5,785	$7,500	$5,500	-$2,000	-26.7%
PRESERVATION SURCHARGE (REVENUE OFFSET)	10541470-58900	$99,073	$154,651	$130,380	$125,000	$75,000	-$50,000	-40%
Total Miscellaneous:		**$108,141**	**$165,101**	**$141,911**	**$135,050**	**$86,050**	**-$49,000**	**-36.3%**
Total Expense Objects:		**$227,156**	**$285,505**	**$274,716**	**$272,969**	**$230,247**	**-$42,722**	**-15.7%**

Revenues by Source

Local Revenues:

Hunting and Fishing Licenses: Fees are collected for these licenses.

Town Clerk Fees: Fees collected for recordings, vital statistics, maps, copies, notary, and other miscellaneous income.

Conveyance Tax: A Conveyance Tax is collected when real estate is sold.

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests as of 2-9-23b (General Fund)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests as of 2-9-23b (General Fund) (% Change)
Revenue Source								
Local Revenues								
DOG AND SPORTS LICENSING	10541-42241	$14,754	$15,325	$15,259	$15,000	$15,000	$0	0%
TOWN CLERK FEES	10541-44020	$187,606	$298,930	$245,147	$220,000	$200,000	-$20,000	-9.1%
CONVEYANCE TAX	10541-44030	$138,831	$208,146	$215,045	$150,000	$125,000	-$25,000	-16.7%
Total Local Revenues:		**$341,191**	**$522,401**	**$475,451**	**$385,000**	**$340,000**	**-$45,000**	**-11.7%**
Total Revenue Source:		**$341,191**	**$522,401**	**$475,451**	**$385,000**	**$340,000**	**-$45,000**	**-11.7%**