



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2021 BUDGET COVERSHEET

Department: Town Clerk

Department Head: Amy Warfield

Department Function: Elections, Public Records, Vital Records, Census, Recordings/Filings/
Certifications, Town Meeting, Voter Registrations

Overall Budget Percent Increase Requested: 9.45% (w/o elections) 15.34% (with elections)

Overall Budget Percent Increase Prior Year: -1.27% (w/o elections) -6.78% (with elections)

Description of major drivers to this budget: Cost of elections – 3 elections this FY and early voting.
Request to change Part Time position to Full Time because of increasing work demands of the office.

If this budget is over guideline, please provide the reasons: see drivers to this budget above.

Explanation of any budget line item that increased 10% over prior year: Number of elections.

Discuss any personnel changes including movements between part time and full time: Due to
continuing workload increase since the last time the staff needs were looked at, I'm requesting that the
part time position be increase to full time.

Any anticipated future staffing changes: see above

Warrant Articles expected for this year: Election equipment replacement

Warrant articles from the prior year: Continued implementation of the electronic permitting system.
Full implementation of New Web redesign.

Any expenses that have shifted from a budget expense to a warrant request: N/A

Capital Improvements to be funded through borrowing: N/A

Any grants expected this year or received last year: Reimbursement for extra hours and early voting
from state elections

Any gifts or donations in money or supplies received this year: N/A

Any budget items shifted to or from another depts. budget: N/A

Line item requests over 10%: Elections.

FY 2021
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Updated: 2/5/2020 10:10

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 1/2/20	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	187,361	188,051	188,105	4,915	193,020	94,102	245,346	27.11%	245,346	27.11%
Part Time	20,071	22,801	23,377	0	23,377	12,291	0	-100.00%	0	-100.00%
Elect/Appoint	86,300	90,546	93,385	1,841	95,226	45,027	95,712	0.51%	95,712	0.51%
TOTAL SALARIES	293,732	301,399	304,867	6,756	311,623	151,419	341,058	9.45%	341,058	9.45%
Expenses										
Contracted Services	11,010	10,904	12,500	0	12,500	2,792	12,500	0.00%	12,500	0.00%
Materials & Supplies	2,887	2,391	2,700	0	2,700	988	2,700	0.00%	2,700	0.00%
M.E.L.T.	3,352	1,450	3,700	0	3,700	1,254	3,700	0.00%	3,700	0.00%
Capital Outlay	823	1,008	1,200	0	1,200	500	1,200	0.00%	1,200	0.00%
TOTAL EXPENSES	18,073	15,753	20,100	0	20,100	5,533	20,100	0.00%	20,100	0.00%
Special Accounts										
Elections	24,640	77,615	53,823	0	53,823	6,192	83,537	55.21%	83,537	55.21%
TOTAL SPECIAL	24,640	77,615	53,823	0	53,823	6,192	83,537	55.21%	83,537	55.21%
GRAND TOTAL	336,444	394,766	378,790	6,756	385,546	163,145	444,695	15.34%	444,695	15.34%

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SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Archivists/Records Manager	7/1/20	11-10	1,491.20	0.00	0.00	11-10	1,491.20	52.20	77,840.64	1,500	79,341
Admin. Assistant 2	7/1/20	8A-11	1,360.10	0.00	0.00	8A-11	1,360.10	52.2	70,997.22	570	71,567
Admin. Assistant 1	12/16/20	6-5	913.85	24.00	21,932.40	6-6	948.85	28.2	26,757.57		48,690
Admin. Assistant 1	7/1/20	0	0.00	0.00	0.00	6-4	876.40	52.2	45,748.08		45,748

Full Time: 245,346

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Department Assistant	0	5/20/2021										0

Part Time: 0

Elected/Appointed

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Town Clerk	10/16/2020	13-10	1742.21	15.29	26,630.92	13-11	1790.12	36.9143	66,081.00		92,712
Certification Stipend											1,000
Assistant Clerk Stipend											2,000

Elected/Appointed: 95,712

TOTAL:	341,058
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EXPENSES**

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Printing jobs such as Resident Guides, Non-criminal fines books, dog tags and licenses	1,000	1,000
Book bindings	400	400
Imaging Program (Microfilming/scanning)	3,800	3,800
Shredding sensitive documents	4,000	4,000
Conservative preservation of historical documents	3,000	3,000
Microfilm Reader/Printer maintenance	300	300
Contracted Services:		12,500

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Forms and stamps	500	500
Letterhead, envelopes, and specialty paper for vitals	1,200	1,200
Record Center/archive supplies	1,000	1,000
Materials and Supplies:		2,700

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Registrations	800	800
Education Classes-NEMCI	1,000	1,000
Conferences	1,200	1,200
Professional Memberships/Subscriptions	600	600
Bond	100	100

M.E.L.T.: 3,700

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Electronic seal or time clock maintenace/repair/replacement	900	900
Typewrite or printer maintenance/repair/replacement	300	300

Capital Outlay: 1,200

TOTAL: 20,100

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SPECIAL ACCOUNTS**

ELECTIONS

Covers misc. special expenses unique to this department.

Itemize and Justify	Prior Request	Current Request
Personal expenses for 3 elections		67,387
Supplies and Maintance		16,150

Elections: 83,537

Elections

Election Budget Worksheet

PERSONNEL:

Town Election - 8:00 a.m. - 8:00 p.m. (first Saturday in April 2021)

	Employee		Hours	Rate	Total	
Office:	L. McNeill		5	\$38.86	\$194.30	
	Over-time		15	\$58.29	\$874.35	
	K. Midgley		5	\$26.11	\$130.55	
	Over-time		5	\$37.28	\$186.38	\$1,386
Wardens		7	15	\$16.17	\$1,697.85	
Clerks		7	15	\$14.17	\$1,487.85	
Tellers		25	15	\$12.13	\$4,548.75	\$7,734
Police		3	15	\$62.00	\$2,790.00	\$2,790
Custodians		4	12	\$48.00	\$2,304.00	\$2,304

Sub-total \$14,214

State Primary Election - 7:00 a.m. - 8:00 p.m. (September 1)

		hours	rate		
Office:	L. McNeill	15	\$38.86	\$582.90	
	O.T.	10	\$58.29	\$582.90	
	K. Midgley	15	\$26.11	\$391.65	
	OT	10	\$37.28	\$372.75	\$1,930
Wardens	7	16	\$16.17	\$1,811.04	
Clerks	7	16	\$14.17	\$1,587.04	
Tellers	25	16	\$12.13	\$4,852.00	\$8,250
Police	10	16	\$62.00	\$9,920.00	\$9,920
Custodians	5	10	\$48.00	\$2,400.00	\$2,400
				Sub-total	\$22,500

Presidential Election - 6:00 a.m. - 8:00 p.m. (November 3)

		hours	rate	sub-total	Total
Office:	L. McNeill	15	\$38.86	\$582.90	
	O.T.	10	\$58.29	\$582.90	
	K. Midgley	15	\$26.11	\$391.65	
	K. Midgley OT	10	\$37.28	\$372.75	\$1,930
Wardens	7	16	\$16.17	\$1,811.04	
Clerks	7	16	\$14.17	\$1,587.04	
Tellers	35	16	\$12.13	\$6,792.80	\$10,191
Police	12	16	\$62.00	\$11,904.00	\$11,904
Custodians	5	10	\$48.00	\$2,400.00	\$2,400

Early Voting	4	70	\$15.17	\$4,247.60	\$4,248
				Sub-total	\$30,673

TOTAL PERSONNEL COSTS: \$67,387

*Presidential Elections - poll opens 1 hour earlier, 35 tellers required

SUPPLIES & MAINTENANCE:

State/Presidential Election times 2 elections	Lighting	500 ea	1,000
	Table Rental	600 ea	1,200
	Supplies	400 ea	800
	Poll Pads for Early voting supplies		150
	Poll Pads maintenance		600
Town Election	Programming		4,300
	Ballots		3,000
	Supplies		400
	Table Rental		600
	Maintenance yearly for machines		2,500
	Student Vote Program		600
Destruction of Ballots	Shredding		1,000
	Sub-total		16,150

TOTAL SUPPLIES & MAINTENANCE: 16,150

GRAND TOTAL \$83,537

