

City Clerk/Clerk of the Council

Mission Statement

To provide courteous, high-quality customer service; provide access to public records; disseminate accurate information; provide administrative support services to the City Council; meet regulatory requirements established by City Ordinance and Massachusetts law.

Fiscal Year 2017 Accomplishments

Public Access - Continued scanning of building files; promoted new ways for residents to access public archives.

Public Records & Archives - Developed record transfer protocols; continued to promote new ways for the public to access records and documents.

Elections - Reconfigured basement office and storage space; implemented new early voting requirements for 2016 elections.

City Council - Worked with IT Department to improve process for retrieval of online documentation.

Customer Service - Worked with Public Buildings Department to maximize efficiency of office space for staff and residents.

Fiscal Year 2018 Desired Outcomes

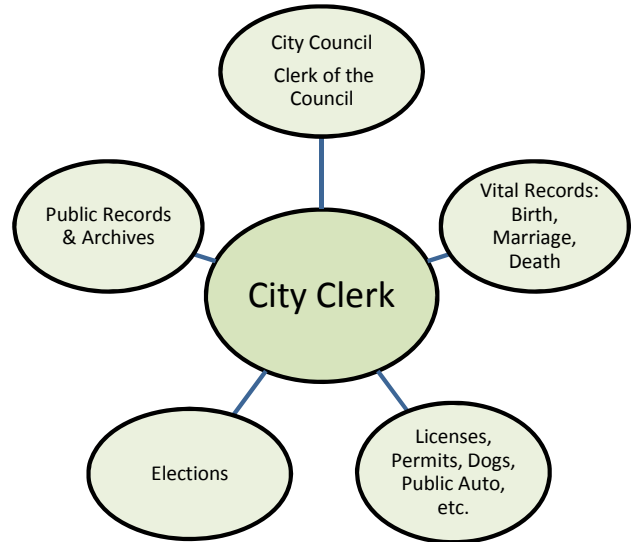
Public Access - Work with new Archivist to expand record storage space; use software to increase records access/efficiency.

Records Management - Archivist to develop records retention program; work w/ all departments to develop scanning strategies.

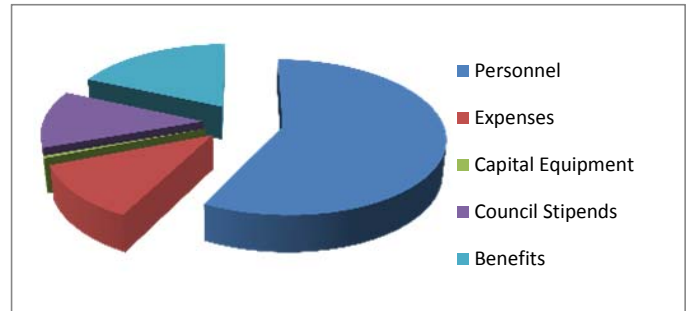
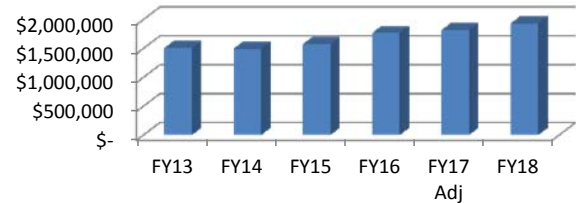
Customer Service - Expand use of online services.

City Council - Recodify 2017 City ordinances; improve digital access to materials for Council members.

Elections - Improvements to voting and census-taking technology; procurement of new equipment and increased storage space.



City Clerk/Clerk of the Council



Department Detail

| | Actual | | | | -<Adj Budget-> | | -<Proposed-> | |
|-------------------------------------|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--|
| | FY2013 | FY2014 | FY2015 | FY2016 | FY17 | FY18 | | |
| Expenditure by Core Function | | | | | | | | |
| Personnel | \$ 951,621 | \$ 873,184 | \$ 931,217 | \$ 1,029,791 | \$ 1,040,477 | \$ 1,112,946 | | |
| Expenses | \$ 66,100 | \$ 144,283 | \$ 132,196 | \$ 183,353 | \$ 196,244 | \$ 222,586 | | |
| Capital Equipment | \$ - | \$ 9,683 | \$ 4,882 | \$ 8,822 | \$ 8,500 | \$ 9,000 | | |
| Council Stipends | \$ 222,625 | \$ 223,546 | \$ 231,563 | \$ 234,000 | \$ 234,000 | \$ 234,000 | | |
| Benefits | \$ 266,333 | \$ 243,830 | \$ 273,897 | \$ 310,894 | \$ 336,428 | \$ 355,655 | | |
| Total | \$ 1,506,679 | \$ 1,494,526 | \$ 1,573,755 | \$ 1,766,860 | \$ 1,815,649 | \$ 1,934,187 | | |
| % Incr | | -0.81% | 5.30% | 12.27% | 2.76% | 6.53% | | |
| Personnel | | | | | | | | |
| Full-Time | 14 | 14 | 13 | 13 | 14 | 15 | | |
| Part-Time | 1 | 1 | 1 | 1 | 1 | 1 | | |
| Total | 15 | 15 | 14 | 14 | 15 | 16 | | |

FY2017 Accomplishments - City Clerk & Elections

| Outcome #1 - Continued Improvement in Access to Public Records | Target | Result |
|--|---------------|--|
| Strategy #1: Develop Plan to Create Centralized Archives | | |
| Work with the Library to include the creation of a state of the art archives space in the Library's expansion plans to house all of the City's archival records. | June 2017 | Continuing to research ways to expand Archives space |
| Strategy #2: Continue to Develop a Marketing and Public Relations Plan | | |
| Find new opportunities to promote the ways that residents can access records of the City including the City Council and City Clerk. | Jan 2017 | Weekly newsletter created and is being e-mailed each week to households that have signed up |
| Strategy #3: Document Scanning | | |
| Continue work with ISD to scan and load older building record information into Community Plus to make it usable by inspectors in the field. | June 2017 | Scanning Coordinator is working with ISD and Planning to scan property files and load into Community Plus |
| Outcome #2: Improved Records Management Procedures and Practices | Target | Result |
| Strategy #1: Develop Records Transfer Protocols | | |
| Develop records transfer protocols and prepare for transfer of departmental archival records to City archives. | June 2017 | Plans to hire a full-time Archivist are in process |
| Strategy #2: Rehouse Records and Archives | | |
| Finish the assignment of records management and records storage spaces to Departments. | Dec 2016 | Assignment of both Archival and Records Retention Storage Spaces completed |
| Outcome #3: Continued Improvement in Customer Service | Target | Result |
| Strategy #1: Complete Office Improvements to Improve Customer Service | | |
| Continue to work with the Public Buildings Department to make the office space as efficient as possible for staff and customers. | June 2017 | Built in desks under design; Committee Clerk Spaces and cubicles will be purchased for the City Clerk's Office |
| Outcome #4: Support for the City Council | Target | Result |
| Strategy #1: Continue to Seek out Software to Improve Online Document Retrieval | | |
| Work with IT Department to find better options for online document retrieval. | June 2017 | Continue to improve online document retrieval |
| Outcome #5: Efficient Elections and Census | Target | Result |
| Strategy #1: Complete Updating of Basement Office and Storage Spaces | | |
| Work with the Public Buildings Department to complete reconfiguration of space. | June 2017 | Election Storage Space is in the process of being improved |
| Strategy #2: Implement New Early Voting Requirements for 2016 Elections | | |
| Develop plans and procedures for implementing early voting in Newton required by state law for the 2016 elections. | Sep 2016 | Plans and Procedures were successfully developed and implemented |
| Strategy #3: Begin Process of Purchasing New Election Equipment | | |
| Research the effectiveness and requirements of the State's newly approved election equipment. | Jun 2017 | Equipment to be purchased prior to the State Elections in 2018 |

FY2018 Desired Outcomes - City Clerk & Elections

Outcome #1 - Continued Improvement in Access to Public Records

Target

Strategy #1: Develop Centralized Archives Plan

With the hiring of a full time Archivist, the development of plans to expand space for archives storage will be undertaken.

December 2017

Strategy #2: Utilize on-line Records Request Software

Promote use of new NextRequest Software for Public Records requests and reporting.

July 2017

Strategy #3: Refine the use of Peak Agenda Management Software

Continue to work with Granicus, the IT Department and NewTV to incorporate video and agendas into online presence.

December 2018

Strategy #4: Boards & Commissions Software

Complete the transition to a new Boards and Commissions tracking software and work with the Executive Department to use it to its full advantage.

December 2017

Outcome #2: Improved Records Management Procedures and Practices

Target

Strategy #1: Develop Records Retention Policies

Archivist to develop records retention programs for all departments and create opportunities for records destruction or archiving.

June 2018

Strategy #2: Document Scanning Policies

Work with Departments to develop scanning strategies as information is collected.

December 2017

Outcome #3: Continued Improvement in Customer Service

Target

Strategy #1: Expanded on-line Payment and Application Opportunities

Expand online payment/application opportunities to Drones and Business Certificates.

June 2018

Strategy #2: Promote the use of E-comments and Speak-up software

Develop strategies for the use of software to provide the opportunity for public comment to the City Council and facilitate community engagement.

December 2017

Outcome #4: Support for the City Council

Target

Strategy #1: Recodification of City Ordinances

Recodification of the City Ordinances in 2017.

December 2017

Strategy #2: Develop Strategies for Transitioning to Digital Content Distribution

Find ways to make it easier for Council members to move towards digital distribution of material.

June 2018

Outcome #5: Efficient Elections and Census

Target

Strategy #1: Work with Secretary of Commonwealth's Office to Improve Technology

Provide information and recommendations to the Secretary of the Commonwealth to assist in development of standards for the use of Poll Pads for voting.

December 2017

Strategy #2: Develop Online Response to Census

Develop plans to allow and encourage on-line response to yearly census.

June 2018

Strategy #3: Purchase New Election Equipment

Undertake research of new voting equipment for future purchase.

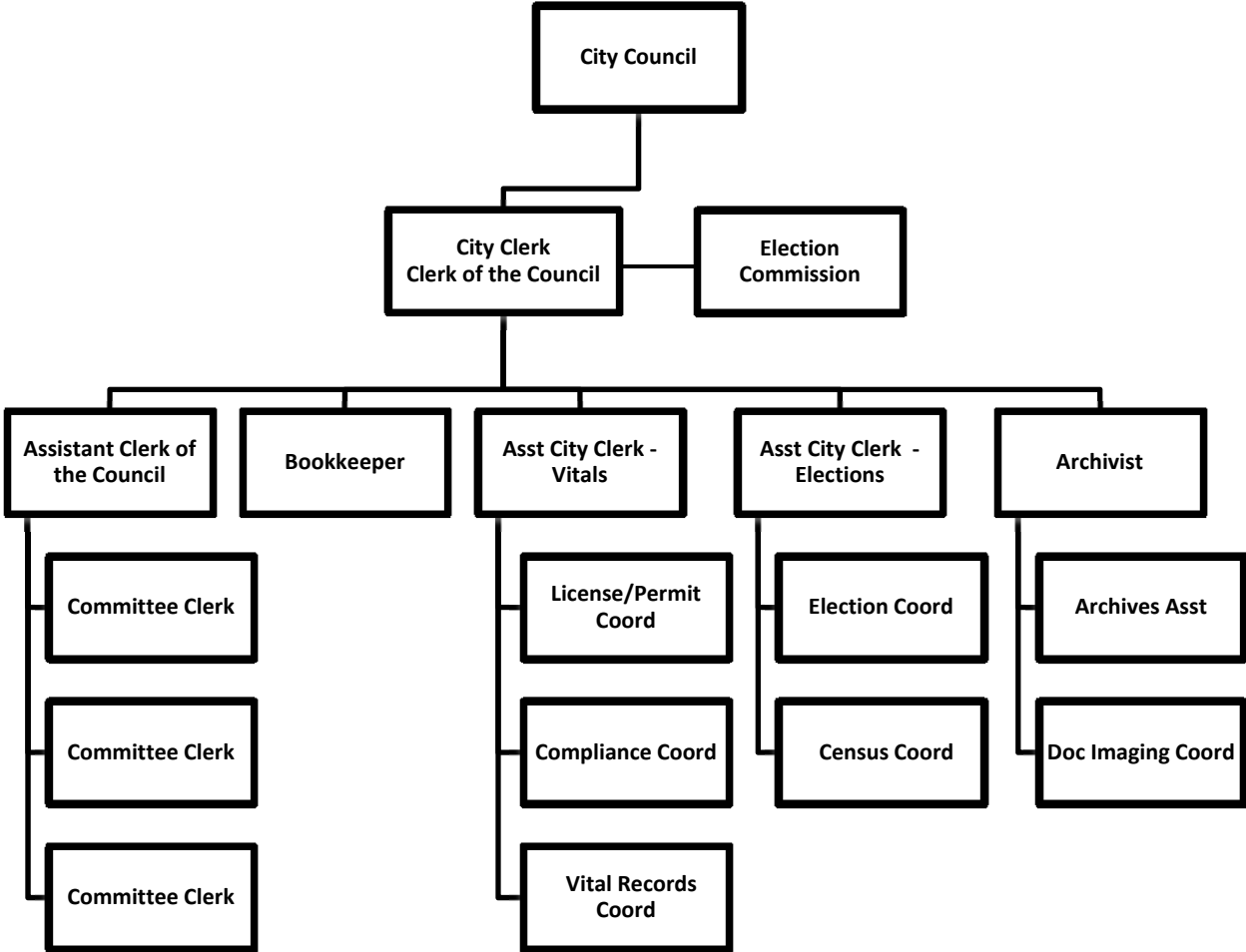
June 2018

Strategy #4: Updating of Elections Storage Areas

Working with the Public Buildings Department create effective, efficient and secure storage and work spaces for Election related activities.

September 2017

CLERK OF THE BOARD



FUND: 01 - GENERAL FUND
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

| | ACTUAL 2015 | ACTUAL 2016 | AMENDED 2017 | YTD 4/4/2017 | RECOMMENDED 2018 | CHANGE 2017 to 2018 |
|---|------------------|------------------|------------------|------------------|---------------------|------------------------|
| CLERK/CLERK OF THE BOARD SUMMARY | | | | | | |
| 51 - PERSONAL SERVICES | 1,159,373 | 1,233,025 | 1,274,477 | 948,847 | 1,346,946 | 72,470 |
| 52 - EXPENSES | 132,196 | 183,353 | 196,244 | 100,573 | 222,586 | 26,342 |
| 58 - DEBT AND CAPITAL | 4,882 | 8,822 | 8,500 | 5,242 | 9,000 | 500 |
| 57 - FRINGE BENEFITS | 273,897 | 310,894 | 336,428 | 239,502 | 355,656 | 19,228 |
| TOTAL DEPARTMENT | 1,570,348 | 1,736,094 | 1,815,649 | 1,294,164 | 1,934,188 | 118,539 |
| CITY COUNCIL | | | | | | |
| 51 - PERSONAL SERVICES | 622,334 | 630,638 | 627,461 | 477,262 | 650,920 | 23,459 |
| 52 - EXPENSES | 58,779 | 65,170 | 65,408 | 38,670 | 76,275 | 10,867 |
| 58 - DEBT AND CAPITAL | 0 | 3,822 | 2,000 | 0 | 2,500 | 500 |
| 57 - FRINGE BENEFITS | 189,401 | 213,397 | 223,620 | 167,325 | 226,457 | 2,836 |
| TOTAL CITY COUNCIL | 870,514 | 913,027 | 918,489 | 683,257 | 956,152 | 37,663 |
| CITY CLERK | | | | | | |
| 51 - PERSONAL SERVICES | 264,401 | 250,486 | 281,700 | 167,305 | 264,096 | -17,604 |
| 52 - EXPENSES | 15,248 | 31,770 | 30,901 | 15,916 | 32,784 | 1,883 |
| 58 - DEBT AND CAPITAL | 0 | 0 | 1,500 | 722 | 1,500 | 0 |
| 57 - FRINGE BENEFITS | 53,850 | 64,531 | 75,136 | 46,029 | 72,379 | -2,757 |
| TOTAL CITY CLERK | 333,499 | 346,787 | 389,237 | 229,972 | 370,759 | -18,478 |
| ARCHIVES MANAGEMENT | | | | | | |
| 51 - PERSONAL SERVICES | 12,495 | 55,522 | 56,141 | 41,635 | 120,850 | 64,709 |
| 52 - EXPENSES | 13,465 | 15,194 | 17,900 | 2,410 | 18,500 | 600 |
| 57 - FRINGE BENEFITS | 95 | 7,514 | 7,560 | 5,608 | 27,094 | 19,534 |
| TOTAL ARCHIVES MANAGEMENT | 26,055 | 78,230 | 81,601 | 49,654 | 166,444 | 84,843 |
| CENSUS RECORDS | | | | | | |
| 51 - PERSONAL SERVICES | 149,999 | 125,790 | 164,045 | 115,783 | 48,139 | -115,906 |
| 52 - EXPENSES | 29,130 | 33,396 | 41,269 | 26,481 | 43,527 | 2,258 |
| 57 - FRINGE BENEFITS | 30,551 | 25,425 | 29,279 | 20,540 | 24,524 | -4,755 |
| TOTAL CENSUS RECORDS | 209,681 | 184,611 | 234,593 | 162,805 | 116,191 | -118,403 |
| ELECTIONS | | | | | | |
| 51 - PERSONAL SERVICES | 110,144 | 170,589 | 145,130 | 146,862 | 262,941 | 117,811 |
| 52 - EXPENSES | 15,574 | 37,823 | 40,766 | 17,095 | 51,500 | 10,734 |
| 58 - DEBT AND CAPITAL | 4,882 | 5,000 | 5,000 | 4,520 | 5,000 | 0 |
| 57 - FRINGE BENEFITS | 0 | 28 | 833 | 0 | 5,202 | 4,369 |
| TOTAL ELECTIONS | 130,600 | 213,439 | 191,729 | 168,477 | 324,643 | 132,914 |

FUND: 01 - GENERAL FUND
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

| | ACTUAL FY2015 | ACTUAL FY2016 | AMENDED 2017 | YTD 4/4/2017 | RECOMMENDED 2018 | CHANGE 2017 to 2018 |
|---------------------------------------|------------------|------------------|-----------------|-----------------|---------------------|------------------------|
| 101 - CLERK/CLERK OF THE BOARD | | | | | | |
| 0110101 - CITY COUNCIL | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 387,946 | 393,265 | 391,611 | 300,112 | 409,076 | 17,465 |
| 511103 OFFICIALS W/BENEFITS | 231,563 | 234,000 | 234,000 | 175,500 | 234,000 | 0 |
| 514001 LONGEVITY | 2,825 | 3,373 | 1,850 | 1,650 | 4,650 | 2,800 |
| 5190 SALARY/WAGE RESERVE | 0 | 0 | 0 | 0 | 3,194 | 3,194 |
| TOTAL PERSONAL SERVICES | 622,334 | 630,638 | 627,461 | 477,262 | 650,920 | 23,459 |
| EXPENSES | | | | | | |
| 52401 OFFICE EQUIPMENT R-M | 420 | 1,520 | 1,520 | 1,007 | 1,500 | -20 |
| 52409 PUBLIC PROPERTY R-M | 2,200 | 6,267 | 3,000 | 0 | 6,000 | 3,000 |
| 53401 TELEPHONE | 610 | 608 | 730 | 344 | 550 | -180 |
| 5341 POSTAGE | 6,202 | 5,751 | 5,308 | 3,114 | 5,500 | 192 |
| 5342 PRINTING | 5,931 | 9,004 | 7,425 | 3,642 | 7,500 | 75 |
| 5343 ADVERTISING/PUBLICATIO | 36,649 | 27,032 | 35,000 | 21,347 | 35,000 | 0 |
| 5420 OFFICE SUPPLIES | 3,768 | 4,398 | 4,700 | 4,338 | 4,725 | 25 |
| 5593 AWARDS & TROPHIES | 0 | 0 | 1,200 | 0 | 2,500 | 1,300 |
| 5712 REFRESHMENTS/MEALS | 778 | 3,089 | 2,000 | 945 | 3,500 | 1,500 |
| 5730 DUES & SUBSCRIPTIONS | 0 | 0 | 25 | 25 | 0 | -25 |
| 575401 ELECTED OFFICIAL EXPE | 2,220 | 4,322 | 4,500 | 3,908 | 4,500 | 0 |
| 57543 INAUGURAL EXPENSES | 0 | 3,180 | 0 | 0 | 5,000 | 5,000 |
| TOTAL EXPENSES | 58,779 | 65,170 | 65,408 | 38,670 | 76,275 | 10,867 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 5,075 | 5,279 | 5,485 | 3,986 | 3,341 | -2,144 |
| 57HLTH HEALTH INSURANCE | 173,550 | 195,955 | 205,244 | 153,226 | 209,668 | 4,424 |
| 57LIFE BASIC LIFE INSURANCE | 396 | 392 | 170 | 283 | 399 | 229 |
| 57MEDA MEDICARE PAYROLL TAX | 8,033 | 8,415 | 9,111 | 6,091 | 9,392 | 281 |
| 57OPEB OPEB CONTRIBUTION | 2,347 | 3,355 | 3,610 | 3,739 | 3,656 | 47 |
| TOTAL FRINGE BENEFITS | 189,401 | 213,397 | 223,620 | 167,325 | 226,457 | 2,836 |
| DEBT AND CAPITAL | | | | | | |
| 58515 OFFICE FURNITURE | 0 | 3,822 | 2,000 | 0 | 2,500 | 500 |
| TOTAL DEBT AND CAPITAL | 0 | 3,822 | 2,000 | 0 | 2,500 | 500 |
| TOTAL CITY COUNCIL | 870,514 | 913,027 | 918,489 | 683,257 | 956,152 | 37,663 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|--------------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | FY2015 | FY2016 | 2017 | 4/4/2017 | 2018 | 2017 to 2018 |
| 0110102 - CITY CLERK | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 251,440 | 236,129 | 268,216 | 162,439 | 256,696 | -11,520 |
| 513001 | REGULAR OVERTIME | 832 | 628 | 1,554 | 497 | 0 | -1,554 |
| 514001 | LONGEVITY | 6,075 | 7,235 | 5,900 | 900 | 3,400 | -2,500 |
| 514309 | OTHER STIPENDS | 0 | 0 | 2,023 | 0 | 2,000 | -23 |
| 514323 | NOTARY STIPEND | 4,054 | 3,993 | 2,008 | 1,469 | 0 | -2,008 |
| 515102 | CLEANING ALLOWANCE | 2,000 | 2,500 | 2,000 | 2,000 | 2,000 | 0 |
| TOTAL PERSONAL SERVICES | | 264,401 | 250,486 | 281,700 | 167,305 | 264,096 | -17,604 |
| EXPENSES | | | | | | | |
| 52401 | OFFICE EQUIPMENT R-M | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 52409 | PUBLIC PROPERTY R-M | 990 | 5,900 | 3,000 | 0 | 4,000 | 1,000 |
| 5274 | RENTAL - EQUIPMENT | 0 | 0 | 0 | 0 | 3,384 | 3,384 |
| 53401 | TELEPHONE | 678 | 676 | 700 | 382 | 600 | -100 |
| 5341 | POSTAGE | 7,426 | 17,198 | 13,970 | 7,523 | 10,000 | -3,970 |
| 5342 | PRINTING | 3,699 | 4,105 | 6,941 | 3,413 | 7,000 | 59 |
| 5343 | ADVERTISING/PUBLICATIO | 0 | 0 | 790 | 538 | 800 | 10 |
| 5420 | OFFICE SUPPLIES | 2,145 | 3,242 | 4,650 | 3,505 | 5,000 | 350 |
| 5711 | IN-STATE CONFERENCES | 0 | 180 | 200 | 20 | 300 | 100 |
| 5730 | DUES & SUBSCRIPTIONS | 210 | 370 | 550 | 435 | 600 | 50 |
| 575005 | EMPLOYEE HONESTY BO | 100 | 100 | 100 | 100 | 100 | 0 |
| TOTAL EXPENSES | | 15,248 | 31,770 | 30,901 | 15,916 | 32,784 | 1,883 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 1,497 | 1,476 | 1,658 | 916 | 1,510 | -148 |
| 57HLTH | HEALTH INSURANCE | 48,315 | 57,919 | 66,616 | 41,004 | 62,104 | -4,512 |
| 57LIFE | BASIC LIFE INSURANCE | 217 | 165 | 170 | 76 | 114 | -56 |
| 57MEDA | MEDICARE PAYROLL TAX | 2,832 | 2,714 | 3,207 | 2,236 | 3,800 | 593 |
| 57OPEB | OPEB CONTRIBUTION | 988 | 2,256 | 3,484 | 1,797 | 4,850 | 1,366 |
| TOTAL FRINGE BENEFITS | | 53,850 | 64,531 | 75,136 | 46,029 | 72,379 | -2,757 |
| DEBT AND CAPITAL | | | | | | | |
| 58514 | OFFICE EQUIPMENT | 0 | 0 | 1,500 | 722 | 1,500 | 0 |
| TOTAL DEBT AND CAPITAL | | 0 | 0 | 1,500 | 722 | 1,500 | 0 |
| TOTAL CITY CLERK | | 333,499 | 346,787 | 389,237 | 229,972 | 370,759 | -18,478 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2015 | ACTUAL FY2016 | AMENDED 2017 | YTD 4/4/2017 | RECOMMENDED 2018 | CHANGE 2017 to 2018 |
|--------------------------------------|------------------|------------------|-----------------|-----------------|---------------------|------------------------|
| 0110103 - ARCHIVES MANAGEMENT | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 0 | 43,591 | 42,854 | 31,853 | 107,563 | 64,709 |
| 511101 PART TIME < 20 HRS/WK | 12,495 | 11,931 | 12,787 | 9,282 | 12,787 | 0 |
| 515102 CLEANING ALLOWANCE | 0 | 0 | 500 | 500 | 500 | 0 |
| TOTAL PERSONAL SERVICES | 12,495 | 55,522 | 56,141 | 41,635 | 120,850 | 64,709 |
| EXPENSES | | | | | | |
| 5245 DOCUMENT SHREDDING | 2,499 | 2,210 | 3,500 | 400 | 3,500 | 0 |
| 5304 DOCUMENT PRESERVATI | 0 | 2,500 | 2,400 | 1,000 | 3,000 | 600 |
| 5346 MICROFILMING | 5,959 | 5,000 | 6,000 | 0 | 6,000 | 0 |
| 5420 OFFICE SUPPLIES | 5,006 | 5,484 | 5,000 | 1,010 | 5,000 | 0 |
| 5585 COMPUTER SUPPLIES | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| TOTAL EXPENSES | 13,465 | 15,194 | 17,900 | 2,410 | 18,500 | 600 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | -1 | 204 | 208 | 152 | 215 | 7 |
| 57HLTH HEALTH INSURANCE | -39 | 5,116 | 5,270 | 3,851 | 22,714 | 17,444 |
| 57MEDA MEDICARE PAYROLL TAX | 144 | 779 | 647 | 568 | 669 | 22 |
| 57OPEB OPEB CONTRIBUTION | -10 | 1,415 | 1,435 | 1,037 | 3,496 | 2,061 |
| TOTAL FRINGE BENEFITS | 95 | 7,514 | 7,560 | 5,608 | 27,094 | 19,534 |
| TOTAL ARCHIVES MANAGEMENT | 26,055 | 78,230 | 81,601 | 49,654 | 166,444 | 84,843 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|---------------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | | FY2015 | FY2016 | 2017 | 4/4/2017 | 2018 | 2017 to 2018 |
| 0110104 - CENSUS RECORDS | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 139,810 | 119,114 | 155,372 | 107,920 | 44,339 | -111,033 |
| 511103 | OFFICIALS W/BENEFITS | 3,952 | 3,952 | 3,952 | 2,964 | 0 | -3,952 |
| 512001 | SEASONAL WAGES | 0 | 0 | 2,500 | 3,361 | 2,500 | 0 |
| 513001 | REGULAR OVERTIME | 1,309 | 1,304 | 446 | 538 | 800 | 354 |
| 514001 | LONGEVITY | 3,929 | 1,421 | 775 | 0 | 0 | -775 |
| 515102 | CLEANING ALLOWANCE | 1,000 | 0 | 1,000 | 1,000 | 500 | -500 |
| TOTAL PERSONAL SERVICES | | 149,999 | 125,790 | 164,045 | 115,783 | 48,139 | -115,906 |
| EXPENSES | | | | | | | |
| 52401 | OFFICE EQUIPMENT R-M | 0 | 0 | 250 | 0 | 250 | 0 |
| 52409 | PUBLIC PROPERTY R-M | 0 | 5,427 | 3,177 | 0 | 3,177 | 0 |
| 53401 | TELEPHONE | 0 | 0 | 500 | 0 | 0 | -500 |
| 5341 | POSTAGE | 18,585 | 19,235 | 22,242 | 13,921 | 25,000 | 2,758 |
| 5342 | PRINTING | 9,909 | 8,635 | 13,200 | 10,920 | 13,200 | 0 |
| 5343 | ADVERTISING/PUBLICATIO | 637 | 100 | 1,500 | 1,315 | 1,500 | 0 |
| 5711 | IN-STATE CONFERENCES | 0 | 0 | 400 | 325 | 400 | 0 |
| TOTAL EXPENSES | | 29,130 | 33,396 | 41,269 | 26,481 | 43,527 | 2,258 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 686 | 680 | 517 | 530 | 535 | 18 |
| 57HLTH | HEALTH INSURANCE | 26,247 | 21,559 | 23,583 | 15,960 | 21,841 | -1,742 |
| 57LIFE | BASIC LIFE INSURANCE | 156 | 99 | 57 | 38 | 57 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 2,062 | 1,805 | 2,271 | 1,551 | 650 | -1,621 |
| 57OPEB | OPEB CONTRIBUTION | 1,401 | 1,282 | 2,851 | 2,461 | 1,441 | -1,410 |
| TOTAL FRINGE BENEFITS | | 30,551 | 25,425 | 29,279 | 20,540 | 24,524 | -4,755 |
| TOTAL CENSUS RECORDS | | 209,681 | 184,611 | 234,593 | 162,805 | 116,191 | -118,403 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|---------------------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | | FY2015 | FY2016 | 2017 | 4/4/2017 | 2018 | 2017 to 2018 |
| 0110105 - ELECTIONS | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 0 | 653 | 0 | -653 | 108,089 | 108,089 |
| 511103 | OFFICIALS W/BENEFITS | 0 | 0 | 0 | 0 | 3,952 | 3,952 |
| 512001 | SEASONAL WAGES | 49,795 | 77,394 | 67,400 | 67,689 | 70,400 | 3,000 |
| 512002 | SEASONAL SALARIES | 348 | 420 | 0 | 480 | 0 | 0 |
| 513001 | REGULAR OVERTIME | 0 | 1,938 | 0 | 0 | 1,000 | 1,000 |
| 513004 | WORK BY OTHER DEPTS. | 60,001 | 90,109 | 73,730 | 73,702 | 75,000 | 1,270 |
| 514402 | ELECTION TRAINING STIP | 0 | 75 | 4,000 | 5,644 | 4,000 | 0 |
| 515102 | CLEANING ALLOWANCE | 0 | 0 | 0 | 0 | 500 | 500 |
| TOTAL PERSONAL SERVICES | | 110,144 | 170,589 | 145,130 | 146,862 | 262,941 | 117,811 |
| EXPENSES | | | | | | | |
| 5275 | RENTAL/LEASE - PROPER | 0 | 0 | 1,800 | 1,800 | 1,200 | -600 |
| 5290 | CLEANING/CUSTODIAL SV | 500 | 0 | 1,500 | 1,500 | 1,000 | -500 |
| 5313 | TEMP STAFFING SERVICE | 0 | 0 | 700 | 0 | 0 | -700 |
| 5319 | TRAINING EXPENSES | 2,190 | 3,500 | 0 | 0 | 500 | 500 |
| 53401 | TELEPHONE | 445 | 443 | 450 | 251 | 400 | -50 |
| 5341 | POSTAGE | 1,755 | 9,693 | 11,000 | 3,541 | 11,000 | 0 |
| 5342 | PRINTING | 1,773 | 4,683 | 5,500 | 273 | 10,000 | 4,500 |
| 5343 | ADVERTISING/PUBLICATIO | 1,330 | 1,772 | 380 | -253 | 12,000 | 11,620 |
| 5420 | OFFICE SUPPLIES | 1,556 | 3,240 | 930 | 823 | 1,000 | 70 |
| 5586 | VOTING SUPPLIES | 6,026 | 14,291 | 18,036 | 9,092 | 13,000 | -5,036 |
| 5711 | IN-STATE CONFERENCES | 0 | 200 | 400 | 0 | 400 | 0 |
| 5712 | REFRESHMENTS/MEALS | 0 | 0 | 70 | 69 | 1,000 | 930 |
| TOTAL EXPENSES | | 15,574 | 37,823 | 40,766 | 17,095 | 51,500 | 10,734 |
| FRINGE BENEFITS | | | | | | | |
| 57LIFE | BASIC LIFE INSURANCE | 0 | 0 | 0 | 0 | 57 | 57 |
| 57MEDA | MEDICARE PAYROLL TAX | 0 | 28 | 833 | 0 | 1,632 | 799 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 0 | 0 | 0 | 3,513 | 3,513 |
| TOTAL FRINGE BENEFITS | | 0 | 28 | 833 | 0 | 5,202 | 4,369 |
| DEBT AND CAPITAL | | | | | | | |
| 585152 | ELECTIONS FURNITURE | 4,882 | 5,000 | 5,000 | 4,520 | 5,000 | 0 |
| TOTAL DEBT AND CAPITAL | | 4,882 | 5,000 | 5,000 | 4,520 | 5,000 | 0 |
| TOTAL ELECTIONS | | 130,600 | 213,439 | 191,729 | 168,477 | 324,643 | 132,914 |
| TOTAL CLERK/CLERK OF THE BOARD | | 1,570,348 | 1,736,094 | 1,815,649 | 1,294,164 | 1,934,188 | 118,539 |

FUND: 01 - GENERAL FUND
DEPARTMENT: 101 - CLERK/CLERK OF THE BOARD

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

| ACCOUNT | POSITION TITLE | 2017 | | | 2018 | | |
|---------|-------------------------|-------|-------------|------------------|-------|--------------|------------------|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| 511001 | ARCHIVIST/RECORDS MANAG | H7-1 | 0.0 | 0 | H7-1 | 1.00 | 61,893 |
| | ASST CITY CLERK | H7-3 | 1.0 | 63,750 | H7-5 | 1.00 | 65,655 |
| | ASST CITY CLRK ELEC | H7-1 | 1.0 | 61,893 | H7-3 | 1.00 | 63,750 |
| | ASST CLERK OF THE COUNC | H9-8 | 1.0 | 79,902 | H9-10 | 1.00 | 82,297 |
| | BOOKKEEPER | S5-11 | 1.0 | 52,944 | S5-11 | 1.00 | 53,726 |
| | CENSUS COORD. | S5-4 | 1.0 | 43,048 | S5-5 | 1.00 | 44,339 |
| | CLERK | HXXX | 1.0 | 127,778 | HXXX | 1.00 | 127,778 |
| | COMMITTEE CLERK | H7-1 | 3.0 | 193,218 | H7-3 | 3.00 | 199,001 |
| | COMPLIANCE COORDINATOR | S5-2 | 1.0 | 41,177 | S5-3 | 1.00 | 41,794 |
| | DOC SCANNING COORDINATO | S5-5 | 1.0 | 44,340 | S5-6 | 1.00 | 45,670 |
| | ELECTIONS COORDINATOR | S5-4 | 1.0 | 43,048 | S5-5 | 1.00 | 44,339 |
| | LICENSING COORD. | S5-2 | 1.0 | 40,577 | S5-3 | 1.00 | 41,795 |
| | VITAL RECORDS COORDINAT | S5-11 | 1.0 | 53,726 | S5-11 | 1.00 | 53,726 |
| | Account Totals: | | 14.0 | 845,400 | | 15.00 | 925,763 |
| 511101 | ARCHIVIST CLERK PT | QQQ | 0.2 | 12,787 | QQQ | 0.20 | 12,787 |
| | Account Totals: | | 0.2 | 12,787 | | 0.20 | 12,787 |
| 511103 | COUNCILOR | QQQ | 0.0 | 234,000 | QQQ | 0.00 | 234,000 |
| | ELECTION COMMISIONER | QQQ | 0.0 | 3,952 | QQQ | 0.00 | 3,952 |
| | Account Totals: | | 0.0 | 237,952 | | 0.00 | 237,952 |
| 512001 | POLL WORKERS | QQQ | 0.0 | 70,400 | QQQ | 0.00 | 70,400 |
| | Account Totals: | | 0.0 | 70,400 | | 0.00 | 70,400 |
| | Report Totals: | | 14.2 | 1,166,539 | | 15.20 | 1,246,902 |