

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE
DEPARTMENT: ELECTIONS	DIVISION: 11
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. <i>This department runs all state and local elections and has staff in attendance at all town meetings to record voters and minutes.</i>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017 Please describe your goals and initiatives for FY2017 and how these translate to expenses. <i>For FY 2017, I am budgeting for 3 elections and 2 town meetings as follows:</i> <i>State Primary (Sept. 2016), Preidential & State Election (Nov. 2016), Town Election (May 2017)</i> <i>Fall town meeting (November 2016), Spring town meeting (May 2017).</i> <i>The budget fluctuates according to the number of these events in a given Fiscal Year and the Presidential Election every four years is the largest of these.</i> <i>We need to have training for evacuations and violent intruders, in addition to running elections.</i>	
FUNDING PLAN Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded. <i>This department does not collect any fees.</i>	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. <i>Elections and town meetings have been running smoothly.</i>	

* Attach additional sheets as necessary

TOWN OF MILLIS
 FISCAL YEAR 2017 BUDGET REQUESTS
 FORM 3

<u>GENERAL FUND</u>			FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED BUDGET	FY 2017 DEPARTMENT REQUEST
ELECTION SALARY						
SALARIES						
0116251	510300	SALARIES CLERICAL	698.60	485.29	1,000.00	1,200.00
0116251	510500	WAGES CLERICAL OVERTIME	0.00	0.00	0.00	0.00
0116251	510500	WAGES	4,518.80	12,531.43	8,682.54	15,116.00
<u>TOTAL ELECTION SALARY</u>			<u>5,217.40</u>	<u>13,016.72</u>	<u>9,682.54</u>	<u>16,316.00</u>

TOWN OF MILLIS
FISCAL YEAR **2017** BUDGET REQUESTS
FORM 3

GENERAL FUND			FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED BUDGET	FY 2017 DEPARTMENT REQUEST
ELECTION EXPENSE						
EXPENSES						
0116252	520500	POSTINGS	466.50	476.00	250.00	280.00
0116252	540100	PRINTING	2,756.76	4,087.50	2,600.00	2,700.00
0116252	540400	SUPPLIES & EXPENSES	133.61	1,837.12	600.00	700.00
0116252	540450	POSTAGE	124.17	378.24	560.00	600.00
0116252	540465	FOOD	572.51	801.33	1,000.00	1,800.00
0116252	540500	ADVERTISING	141.74	546.24	250.00	250.00
0116252	540850	EQUIPMENT REPAIRS & SUPPLIES	408.71	818.61	4,300.00	4,300.00
<u>TOTAL ELECTION EXPENSE</u>			4,604.00	8,945.04	9,560.00	10,630.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ELECTIONS		DIVISION: 11
CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (+\$30 over last year)	280.00
540100	PRINTING (+\$100 for higher cost over last year)	2,700.00
540400	SUPPLIES & EXPENSES (+\$100 over last year)	700.00
540450	POSTAGE (increase over last year of \$40 to cover rising costs)	600.00
540465	FOOD (+\$800 over last year)	1,800.00
540500	ADVERTISING (no change)	250.00
540850	EQUIPMENT REPAIRS & SUPPLIES (no change, includes \$1800 for two voting booths)	4,300.00
	TOTAL:	10,630.00
		10,630.00

TOWN OF MILLIS		FORM 6											
FISCAL YEAR 2017 BUDGET		PERSONNEL SUMMARY											
1	2	3	4	5	6	7	8	9	10	11	12		
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY		
2 positions	Clerical	\$1,000.00						\$1,200.00			\$1,200.00		
				for each election									
21 positions	Election worker	11.12/hr		\$11.12/hr x 18 hr = \$200.16 each position x 21 = \$4,203.36 per election									
				for each election (set up & take down)									
3 positions	Election worker	11.12/hr		\$11.12/hr x 10 hr = \$111.20 each position x 3 = \$333.60 per election									
				for each town meeting									
7 positions	Town Meeting worker	11.12/hr		\$11.12/hr x 10 hr = \$111.20 each position x 7 = \$778.40 per town meeting									
				Extra positions for Presidential Elections only									
6 positions	Election worker	11.12/hr		\$11.12/hr x 18 hr = \$200.16 each position x 6 = \$1,200.96									
				3 elections = (3 x \$4,203.36) + (3 x \$333.60) + \$1,200.96 = \$7,760.80							\$14,811.84		\$14,811.84
				2 town meetings = 2 x \$778.40 = \$1,556.80							\$1,556.80		\$1,556.80
Note: Election workers total = \$16,368.64							2% increase		\$327.37		\$327.37		
a 2% increase on July 1st to \$11.34/hour = +327.37				(less \$790 per state election paid by state = 2 x 790 = (1580)					(\$1,580.00)			(\$1,580.00)	
SUBTOTAL/TOTAL								\$15,988.64	\$327.37	\$0.00	\$16,316.01		