

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE
DEPARTMENT: Board of Registrars	DIVISION: 12
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. <i>This department is in charge of voter registration, the annual town census and publishing the street list which is required by state law.</i> <i>The Town Clerk and her staff do all the work, including certifying voter signatures on nominations and petitions.</i> <i>The Registrars do sign all the nomination and petition papers and are in charge of overseeing any election recounts, such as we had in July 2013.</i>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017 Please describe your goals and initiatives for FY2017 and how these translate to expenses. <i>Mailing the census, collecting the data and publishing the street list will require an increase in expenses due to rising costs.</i> <i>There is an increase in notices we are required to mail to voters and an increase in the number of people voting by absentee ballot.</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>All fees this department collects (for copies of street list) go into the General Fund.</i>	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. <i>It is the Town Clerk and her office staff, with the help of many volunteers, who do the work of this Board. The office has been running efficiently, and the Census and street list are processed and published on time. Voter registration, which includes registration through the Department of Motor Vehicles and on-line registration through the Secretary of State's office, has been going well.</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
REGISTRARS SALARY						
SALARIES						
0116351	510100	SALARIES	608.07	625.00	638.00	651.00
<u>TOTAL REGISTRARS SALARY</u>			608.07	625.00	638.00	651.00

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
REGISTRARS EXPENSE						
EXPENSES						
0116352	520500	POSTINGS	112.00	160.64	195.00	225.00
0116352	540100	PRINTING	983.01	1,615.18	1,800.00	1,900.00
0116352	540450	POSTAGE	1,704.99	1,708.61	1,590.00	1,700.00
<u>TOTAL REGISTRARS EXPENSE</u>			<u>2,800.00</u>	<u>3,484.43</u>	<u>3,585.00</u>	<u>3,825.00</u>

Comment: Total increase of \$240 due to increased costs of printing, postings and postage.

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Board of Registrars		DIVISION: 12
CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (+\$30 for higher cost over last year)	225.00
540100	PRINTING (+\$100 for higher cost over last year)	1,900.00
540450	POSTAGE (increase over last year of \$110 to cover rising costs of postage & more mailings)	1,700.00
	TOTAL:	3,825.00
	Total increase of \$240 in expenses.	
		3,825.00

