

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: ELECTIONS	DIVISION: 11

BRIEF OVERVIEW/SUMMARY OF REQUESTS:

The Election Budget is based on the number of elections and town meetings scheduled for the fiscal year. For FY18, I am budgeting for 1 Election and 2 town meetings as follows:
Town Election (May 2018). This election does not require "early voting".
Fall town meeting (November 2017), Spring town meeting (May 2018).
This is a decrease of two elections compared to the current year.

Expenses decreased by \$1,000. Salaries decrease by \$4,661.00.

I am budgeting for additional clerical expense since Comp time is no longer allowed.

I have a Capital Budget request (see Form 7) for a storage closet for Election equipment, estimated at \$8,000.00.

There is no money in this budget for a special election or special town meeting.

FY17 Note: I will go over budget in the current year due to the unusual interest in the Presidential Election that we just had in November. The high salary expenses of the unfunded State mandate for Early Voting as well as salary costs needed to prepare for the threat of computer hacking of the voter records and other possible disruptions on Election Day were unforeseen. As with the Town Clerk's budget, the extensive overtime costs required were also unforeseen due to the use of Comp time being unexpectedly disallowed. I am projecting an overrun of \$5,000.00 in the current FY17 budget for Election Salaries and Expenses, assuming there is no special town election or town meeting this spring. I will have a better figure after the annual Spring Election and Town Meeting.

This budget request shows a salary decrease of \$4,661.00
and expense decrease of \$1,000.00
for a total decrease of \$5,661.00

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2018 BUDGET	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 2018 Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses. <i>For FY 2018, I am budgeting for 1 election and 2 town meetings as follows:</i> <i>Town Election (May 2018)</i> <i>Fall town meeting (November 2017), Spring town meeting (May 2018).</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> <i>I am budgeting for additional clerical hours since Comp Time is no longer allowed.</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> <i>The state reimburses for 3 hours staffing costs for each state election. This does not apply in FY18. The state had a grant of \$500 this year for early voting costs, but only if the office was open additional hours on the weekend. It is not known whether this will continue.</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> <i>The Presidential election had 86% voter turnout with 30% voting during the Early Voting period for the first time. No one had to wait more than a few minutes to vote.</i>	

* Attach additional sheets as necessary

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FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

ELECTION SALARY				

SALARIES				

0116251 510300 SALARIES CLERICAL	485.29	975.54	1,200.00	<u>2,500.00</u>
0116251 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	<u>500.00</u>
0116251 510500 WAGES	12,531.43	8,702.00	15,116.00	<u>8,654.04</u>
TOTAL ELECTION SALARY	13,016.72	9,677.54	16,316.00	<u>11,654.04</u>

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TOWN OF MILLIS
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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

ELECTION EXPENSE				

EXPENSES				

0116252 520500 POSTINGS	476.00	238.00	280.00	<u>280.00</u>
0116252 540100 PRINTING	4,087.50	5,139.45	2,700.00	<u>2,700.00</u>
0116252 540400 SUPPLIES & EXPENSES	1,837.12	456.21	700.00	<u>700.00</u>
0116252 540450 POSTAGE	378.24	26.02	600.00	<u>600.00</u>
0116252 540465 FOOD	801.33	1,286.21	1,800.00	<u>800.00</u>
0116252 540500 ADVERTISING	546.24	156.80	250.00	<u>250.00</u>
0116252 540850 EQUIPMENT REPAIRS & SUPPLIES	818.61	2,257.31	4,300.00	<u>4,300.00</u>
TOTAL ELECTION EXPENSE	8,945.04	9,560.00	10,630.00	<u>9,630.00</u>

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ELECTIONS		BUDGET # 11
CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (no change)	280.00
540100	PRINTING (no change)	2,700.00
540400	SUPPLIES & EXPENSES (no change)	700.00
540450	POSTAGE (no change)	600.00
540465	FOOD (-\$1,000 from last year)	800.00
540500	ADVERTISING (no change)	250.00
540850	EQUIPMENT REPAIRS & SUPPLIES (no change, includes \$1800 for two voting booths)	4,300.00
	TOTAL:	9,630.00
		9,630.00

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT: ELECTIONS

DIVISION: 11

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
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None required at this time.

**0116251 - ELECTIONS
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
				52	0	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0

Subject to Personnel Plan rate adjustments

0116251-510300	Salary Clerical	\$2,500.00
0116251-510500	Wages	\$8,654.04
0116251-510350	Wages Clerical OT	\$500.00
		\$11,654.04


 DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: ELECTIONS
DIVISION: 11
REQUEST PRIORITY #: #1

PROJECT TITLE: **LOCKED STORAGE CLOSET FOR VOTING MACHINE BALLOT BOXES
and Voting Booths as well as other election supplies**

LOCATION: Room 130 (along wall that abuts Town Clerk's office)

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

The Town recently spent \$20,000 for new voting machines. This would provide storage for the new voting machine ballot boxes plus for the voting booths we have been purchasing at the rate of 2 per year, plus for other election supplies which are currently stored in Room 130 and in various other places around the building with no security.

MassCor Industries is well recommended as a vendor.

Size: 3' deep x 10' long x 4' high with locking doors and cupboards on top of that.

PROJECTED START DATE: during FY18

ESTIMATED USEFUL LIFE: 50 years if good quality

COST:

A. DESIGN		
B. LAND ACQUISITION	N/A	
C. CONSTRUCTION	\$8,000.00	estimated
D. INSPECTION	0	
E. EQUIPMENT	0	
TOTAL	\$8,000.00	estimated (depends on size)

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

Not that I am aware of at this time.

IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?

The project is not revenue producing.

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

\$0 for operation and maintenance costs.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No.

ARTICLE ____. To see if the Town will vote to appropriate and raise by taxation, by transfer from available funds, by transfer from the stabilization fund, or by borrowing under the provisions of M.G.L. 44 or any other enabling authority, a sum of money for **for the construction of a storage closet in the Veterans Memorial Building**, for the purpose of storage for Town Clerk/Election equipment and supplies, including the payment of all costs incidental and related thereto; or act in any manner relating thereto.
(Submitted by Town Clerk)