

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: Board of Registrars	DIVISION: 12

BRIEF OVERVIEW/SUMMARY OF REQUESTS:

Level service budget.

Increase of \$75 (2%) in expenses due to rising costs of postage and printing.

Salary increase of \$300 estimated for overtime costs due to state requirements that the office be open until 5 pm or 8 pm to accept voter registrations or petitions and nomination papers on the deadline day. I had previously managed this with Comp Time, but this is no longer allowed. The number of hours is not known at this time since the calendar of such days has not yet been released.

There are no requests for equipment, capital items or changes in personnel in this budget (Forms 5, 7 & 8).

This budget request shows a salary increase of	\$300.00
and expense increase of	\$ 75.00
for a total increase of	\$375.00

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2018 BUDGET	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 responsible for voter registration, the annual town census and publishing the annual street list, all of which are required by state law.</i> <i>The Town Clerk and office staff do all the work required, including certifying voter signatures on nominations and petitions.</i> <i>The Board of Registrars approve all 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 2018 Describe your goals and initiatives for the upcoming Fiscal Year 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 prices from vendors and postage 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 which increases postage costs.</i> <i>I am including overtime costs for the first time as 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 is funded solely through the General Fund.</i> <i>All fees this department collects (for copies of the 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> <i>Data is collected annually from 3400 households and updated in the computer. This involves second mailings as well as some in-person contact to verify information. Voter registrations are updated on a daily basis. We have three volunteers (under the tax abatement program) assisting us at this time.</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

REGISTRARS SALARY				

SALARIES				

0116351 510100 SALARIES	625.00	638.00	651.00	<u>651.00</u>
0116351 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	<u>300.00</u>
TOTAL REGISTRARS SALARY	625.00	638.00	651.00	<u>951.00</u>

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GENERAL FUND

REGISTRARS EXPENSE

EXPENSES

	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
0116352 520500 POSTINGS	160.64	42.00	225.00	<u>225.00</u>
0116352 540100 PRINTING	1,615.18	1,225.20	1,900.00	<u>1,940.00</u>
0116352 540450 POSTAGE	1,708.61	1,707.80	1,700.00	<u>1,735.00</u>
TOTAL REGISTRARS EXPENSE	3,484.43	2,975.00	3,825.00	<u>3,900.00</u>

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: Board of Registrars

BUDGET # DIVISION: 12

CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (no increase over last year)	225.00
540100	PRINTING (+\$40 for higher cost over last year)	1,940.00
540450	POSTAGE (increase over last year of \$35 to cover rising costs of postage & more mailings)	1,735.00
	TOTAL:	3,900.00
	<i>Total increase of \$75 in expenses.</i>	
		3,900.00

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT: Board of Registrars

DIVISION: 12

CODE

DESCRIPTION

OF
UNITS

VALUE OF
TRADE

NEW OR
REPLACE

BUDGET
REQUEST

None required at this time.

**0116351 - REGISTRARS SALARY
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Total Dollars For FY2018	Round Up
Lisa Hardin			7/1	1	\$ 351.00	\$ -		\$ 351.00	\$ -	\$ 351.00	\$ 351.00	351
Rita Murphy			7/1	1	\$ 100.00	\$ -		\$ 100.00	\$ -	\$ 100.00	\$ 100.00	100
Marc Conroy			7/1	1	\$ 100.00	\$ -		\$ 100.00	\$ -	\$ 100.00	\$ 100.00	100
Leland Wood			7/1	1	\$ 100.00	\$ -		\$ 100.00	\$ -	\$ 100.00	\$ 100.00	100
								\$ 651.00	\$ -	\$ 651.00	\$ -	\$ 651.00
Subject to Personnel Plan rate adjustments												651

0116351-510100 Salaries \$651.00
 0116351-510350 Wages Clerical OT \$300.00
 Total Salaries \$951.00


 DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: Board of Registrars
DIVISION: 12
REQUEST PRIORITY #:

PROJECT TITLE: *None required at this time.*

LOCATION:

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

PROJECTED START DATE:

ESTIMATED USEFUL LIFE:

COST:

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

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

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: Board of Registrars
DIVISION: 12
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE: *None required at this time.*

LOCATION:

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