

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Town Clerk's Office has many functions: to register voters, run all state and local elections, perform the annual town census; issue dog licenses, business certificates, and marriage licenses; preserve vital records and other historical town records; take and preserve minutes of town meetings and preserve minutes of other boards' meetings; provide certified copies of vital records and Zoning Board and Planning Board decisions; provide information to the general public, residents, and other communities; communicate with the Attorney General's office and Secretary of State.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department.

The Town Clerk's Office has many duties and responsibilities, including the following:

- Register voters, maintain voting lists,
- Issue dog licenses, maintain lists of dog owners, license dog kennels
- Issue Business Certificates, maintain list of business owners
- Collect and input data for Annual Town Census
- Preserve vital records: births, marriages, deaths, and other historical town records
- Issue marriage licenses in accordance with state law
- Run all elections, state and local, and Town Meetings
- Take minutes of Town meetings and keep minutes of all other departments' meetings
- Provide certified copies of vital records, Planning Board and Zoning Board decisions
- Keep Selectmen's Storm Water management information available to public
- Accept applications for Zoning Board and Plan. Board & file their decisions and plans
- Information resource for other communities and the general public.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23. Use statistics whenever possible.

For dog licensing on-line, we are now using LLData which is currently on-line and usable by residents. The IT department and Town Administrator used their funds to cover the first year expenses of \$3,200. I have added the annual subscription cost of \$1,000 to the budget going forward.

The Fall Town Meeting had a small turnout (132). Plans are in the works for the Spring Town Meeting and Annual Town Election. The Town needs to look into getting better audio-visual at the High School for use at Town Meetings to allow overflow crowds in the cafeteria and in the gym.

Special Elections for Tri-County Vocational High School.

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25.

I am proposing to increase the Town Clerk position hours to 40/week (average) so I can get the office running properly and be able to address many areas that have not been able to be addressed in the past due to low staffing levels. These areas include addressing campaign financing reports, preserving town history, making historic records more accessible to the public with appropriate archiving and indexing, improving communication with other departments, improving communication with town residents via the office webpage and investigating possible sources for grants and other outside funding. While I do think the Town Clerk is the right person to be Records Access Officer (RAO) I cannot continue after June 30 without more hours, I do not have time to do the job in a timely manner.

I have been and plan to continue to pursue professional training courses to make sure the Town of Millis is aware of the latest additions and changes to our responsibilities and the most cost-effective methods for accomplishing the many duties and responsibilities of the Town Clerk's Office. My staff has been attending training classes via Zoom for the same purpose.

Spending Highlights for FY25

Explain any significant budget changes from FY24.

I am proposing that the Town Clerk position be made a full-time stipend position for an additional cost of **\$87,277** (no additional benefits, already have health insurance). In FY25 the position should be full-time as the office needs one full-time Department Head, one full-time Assistant staff and one part-time Dept. Asst. II. (See Form #6.)

Our new dog licensing software program with LLData requires an annual subscription of \$1,000. We have approximately 1,000 dogs. There is an additional small fee to the dog owner to use the online payment system thru Unibank, in addition to the actual cost of the license, which is \$10 or \$15. Increase in funding for postage and book binding because costs have gone up, for town reports and street lists.

Staff wages increased by **\$4,474**. Additional expenses of **\$2,500** better reflect actual costs.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. All fees generated from this office for dog licenses, copies of vital records, resident listings and voter lists, zoning and general by-laws, and issuing business certificates, and marriage licenses go into the General Fund. In addition, due to the new regulations of the public records law, many records that we were previously able to charge a fee for are now issued at no charge.

This office mainly provides services and record keeping to the Town's residents.

TOWN OF MILLIS				Form #3		
FISCAL YEAR 2025 BUDGET		<u>STAFFING HISTORY</u>				
Department: TOWN CLERK						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Town Clerk	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Dept. Asst. II	0.50	0.50	0.50	0.50	0.50	0.50
Proposal to increase stipend for the current Town Clerk position with 40 hrs/wk required						
If stays as stipend, this would not require benefits to be added.						
I am already on health and dental insurance.						
Note: Elected positions are not in the Union. I do not recommend that Town Clerk position be in the Union. And the position should require a Millis residency which elected office requires.						
SUBTOTAL/TOTAL	1.50	1.50	1.50	1.50	1.50	1.50

Budget Request Above Level Service

Title: Proposal to increase stipend of current Town Clerk to allow for more hours

Description of Request:

I am again proposing increasing the stipend of the current Town Clerk to allow for an increase in hours. As is true of all other departments, the office needs a full-time department head for proper planning, staffing, supervising, budgeting, etc. The Department can no longer pretend that it is able to offer "Level Service" without more staff hours for the Department Head. I cannot continue as Records Access Officer without more hours. I cannot do the job in a timely manner as currently staffed.

Detailed Cost Impact:

Proposed additional cost in FY25 is **\$87,277**. No additional health insurance required (already have).

No additional benefits required if kept as a stipend. If it becomes a salaried/ personnel plan position, this would require sick time and holiday benefits, plus longevity. The Town Clerk should not be a union position and should be a Millis resident.

Justification for Request

(Attach copies of reports, master plans, or supporting documentation)

I have been requesting additional hours of staffing in the office for the last 12 years. There has not been an increase in staffing in this office in over 30 years. Meanwhile, there has been a significant increase in the population and workload. Evening and weekend hours are often required. The Clerk must be flexible and often needs to work outside regular business hours and with little advance notice.

I am proposing increasing the stipend of the current Town Clerk to provide for additional hours in the office. The office needs to address some issues that are currently not being done, such as organizing and preserving (including digital preservation) town clerk and other town department records, collecting and preserving other town history and getting more of our historical records preserved professionally to prevent them from deteriorating. We could pursue grants for historic preservation to help pay for this, as well as applying to the Community Preservation Committee. I think it would be beneficial to the community for us to spend time educating our students (in coordination with the schools) as well as the general public on the value of civics, town government and voting to promote a more engaged citizenry. We need to keep the town clerk page on the town website up to date and make it more user friendly. There are other areas that could be addressed, such as better record keeping for records requested by the public, and addressing candidate finance reports. We also need improved supervision of election workers and senior volunteers.

In addition, in future a full-time department head can better address future planning, supervision of staff, budgeting, improved communication and relations with other departments, etc.

		Town Clerk					FY2025 REQUESTS	FY2025 PROPOSED
		FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED		
TOWN CLERK 011610								
<i>Personnel Services</i>								
	Salary Department Head	\$12,723	\$12,413	\$12,723	\$12,723	\$12,723	\$12,723	
	Salaries Clerical	\$77,032	\$77,645	\$81,530	\$86,115	\$104,388	\$108,789	
	Salaries Clerical OT	\$10,181	\$15,558	\$8,199	\$4,356	\$4,927	\$5,000	
	Longevity	\$750	\$850	\$850	\$1,700	\$2,000	\$2,000	
	Total	\$100,686	\$106,466	\$103,302	\$104,894	\$124,038	\$128,512	\$0
<i>Expenses</i>								
	Book Binding	\$2,389	\$890	\$1,459	\$2,989	\$3,000	\$4,000	
	Supplies and Expenses	\$1,695	\$2,795	\$5,670	\$2,099	\$7,000	\$7,000	
	Postage	\$1,787	\$2,638	\$819	\$1,980	\$2,500	\$4,000	
	Dues & Subscriptions	\$895	\$681	\$1,025	\$2,070	\$4,800	\$4,800	
	Equipment Repairs	\$86	\$1,948	\$1,935	\$573	\$1,000	\$1,000	
	Total	\$6,852	\$8,952	\$10,909	\$9,712	\$18,300	\$20,800	\$0
TOTAL BUDGET		\$107,538	\$115,418	\$114,211	\$114,606	\$142,338	\$149,312	\$0
		-	-	-	-	-		

FISCAL YEAR 2025 BUDGET

DEPARTMENT: Town Clerk

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Lisa Hardin	Town Clerk (elected)	\$12,723.00		stipend				\$12,723.00			\$12,723.00
Kathi Smith	Assistant Town Clerk	\$75,231.00	37.5	6	7	7/1	52 wk @(40.33 x 37.5hr)	\$78,643.50			\$78,643.50
						6/30	10.5 hrs x 40.33	\$423.47			\$423.47
	Longevity	\$1,100.00								\$1,100	\$1,100.00
Sue Vara	Dept. Asst. II	\$28,292.50	20	6	7		24.5 wk @(28.07 x 20hr)	\$13,754.30			\$13,754.30
				6	8	12/19	27.5 wk @(28.77 x20hr)	\$15,823.50			\$15,823.50
						6/30	5 hrs x 28.77	\$143.85			\$143.85
	Longevity	\$900.00								\$900	\$900.00
Overtime budget (100 hours each position)		\$4,927.00							\$5,000		\$5,000.00
Overtime including for sufficient coverage to keep office open when Kathi is out due to 5 weeks vacation and sick-time.											
Clerical subtotal without overtime		\$105,523.50									
(includes longevity)											
SUBTOTAL/TOTAL		\$123,173.50						\$121,511.62	\$5,000	\$2,000	\$128,511.62

\$128,511.62