

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: TOWN CLERK			DIVISION: 10		
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	64,863.91	71,688.88	77,117.10	92,023.98	
EXPENSES	3,074.80	2,370.01	4,400.00	4,550.00	
TOTALS	67,938.71	74,058.89	81,517.10	96,573.98	

**BUDGET COMMENTS:**

The work of the Town Clerk's Office, Elections and Board of Registrars is all done out of the Town Clerk's Office and therefore some budget expenses, such as office supplies and postage are intermingled. The staff of the Town Clerk's Office do all the work required for Elections and the Board of Registrars except for setting up equipment in the gym for elections and checking voters during the day of the elections and town meetings.

This budget has an increase in expenses of \$150 and an increase in salary of \$14,906.88.

Salary request includes addition of 10 hr/wk which I have mentioned for the past three years that I would need. (10 hrs = \$11,606.60)

Without this, total budget increase requested is \$3,450.28  
(expenses 150, salaries 3,300.28)

There are no warrant articles at this time, or requests for equipment or capital budget items.

**NOTE:** Total requested for all three budgets is an increase of \$9,973.47 over FY14, not including the additional 10 hour/week position.  
( \$1450 in expenses, \$8,523.47 in salary and wages )  
Total increase is \$21,580.07 including the additional position.

**With the added 10 hr position:**  
This budget request shows a salary increase of       \$14,906.88  
and expense increase of       \$150.00  
for a total increase of       \$15,056.88

**Without the added 10 hr position:**  
This budget request shows a salary increase of       \$3,300.28  
and expense increase of       \$150.00  
for a total increase of       \$3,450.28

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE</b>
<b>DEPARTMENT: Town Clerk</b>	<b>DIVISION: 10</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your department. <b>The Town Clerk's Office has many Functions:</b> Register voters, maintain voting lists, Issue dog licenses, maintain lists of dog owners, license dog kennels Issue Business Certificates, maintain list of business owners Perform 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 Planning Board and file their decisions and plans Information resource for other communities and the general public.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015</b> Please describe your goals and initiatives for FY2015 and how these translate to expenses.  <b>We need more staff hours. This office is understaffed. We are dependent on volunteers to get normal functions of the office done and to be open regular hours.</b>  <b>This office is often the first contact people have with the town due to its location in the building, and because the telephone operator usually sends callers who don't know what office they need, to our office.</b> <b>Therefore, I do not think it is a good policy for this office to be so dependent on volunteers. My goal is to have the office open Mon. 8:30 - 7:30, Tu.-Th. 8:30 - 4:30, and Fri. 8:30 - 12:30. (Other towns have a machine at a central number with a menu of options.)</b>	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  <b>We collect many fees for dog licenses, copies of vital records, resident listings and voter lists, zoning and general by-laws, and issuing business certificates, and marriage licenses, but all fees collected go into the General Fund.</b>	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  <b>Our present staff is efficient, but with all the new reporting and record keeping requirements and new election regulations that the state and federal governments keep giving us, we are dependent on volunteers in order to function during certain periods of the year, particularly January through June, around elections and town meetings and whenever someone is on vacation or sick. Even so, there is often only one person in the office, which makes for constant interruptions at the counter or on the phone and a consequent decrease in efficiency. I mentioned three years ago that I would need to request an additional 10 hours of staffing in the office. Then my hours were cut by 10 hrs/wk in July 2011, the wrong direction. Those 10 hours were restored in July 2012. Last year and again this year, I am requesting that my office get an additional 10 hrs/week Dept. Asst. II position.</b>	

\* Attach additional sheets as necessary

TOWN OF MILLIS  
FISCAL YEAR 2015 BUDGET REQUESTS  
FORM 3

DEPARTMENT GENERAL FUND	TOWN CLERK	FY 2012 ACTUAL EXPENDITURES	FY2013 ACTUAL EXPENDITURES	FY2014 REVISED BUDGET	FY2015 DEPARTMENT REQUEST	
<u>TOWN CLERK SALARY</u>						
<u>SALARIES</u>						
0116151	510200	SALARY DEPARTMENT HEAD	5,561.00	5,672.22	5,564.10	<b>5,675.38</b>
0116151	510300	SALARIES CLERICAL	59,052.91	64,174.18	70,083.00	<b>84,578.60</b>
0116151	510350	WAGES CLERICAL OVERTIME	0.00	1,459.16	1,020.00	<b>1,020.00</b>
0116151	510600	LONGEVITY	250.00	383.32	450.00	<b>750.00</b>
<u>TOTAL TOWN CLERK SALARY</u>			<u>64,863.91</u>	<u>71,688.88</u>	<u>77,117.10</u>	<u><b>92,023.98</b></u>

Clerical salaries as shown include adding 10 hours/week in a Dept. Asst. II position. There would be no additional health Insurance benefit costs.

10 hrs/week for this position in FY2015 will be \$11,606.60.

35 hr + 20 hrs = \$74,742.00 FY15 at current staffing levels with contracted raises

35 hrs + 30 hrs = \$86,348.60 FY15 with additional 10 hours/week for adequate staffing (+\$11,606.60)