

Form 1

TOWN OF MILLIS
FISCAL YEAR **2013** BUDGET

FORM #1
DEPARTMENT SUMMARY

DEPARTMENT:	ELECTIONS		<u>BUDGET # 11</u>		
	FY10	FY11	FY12	FY13	TA
	ACTUAL	ACTUAL	BUDGET	REQUEST	RECMD
SALARIES	8,190.00	8,806.38	7,281.78	10,743.50	
EXPENSES	8,207.21	8,650.00	8,650.00	9,110.00	
TOTALS	16,397.21	17,456.38	15,931.78	19,853.50	

BUDGET COMMENTS:

The Election Budget is based on the number of elections and town meetings scheduled for the fiscal year. For FY 2013, I am budgeting for 3 elections and 2 town meetings as follows: State Primary (Sept. 2012), State Presidential Election (Nov. 2012), Town Election (May 2013), Fall annual town meeting (Nov. 2012), May annual town meeting (May 2013).

The state reimburses the town for staff costs for 3 hours per each state election (approximately \$790 for each state election currently).

Warrant Article: We passed a warrant article for \$20,000 for new voting machines in June 2010. I had been told by the Secretary of State's Office and by Election Systems & Software, that we would have to purchase 3 new voting machines for the calendar year 2011. Then the state said they were still testing machines, so I have not been able to purchase the machines yet. There are about 50 other towns which use the same machines we use, and the State expected to be able to negotiate a discounted price. However, I have now been told that the state is not negotiating or recommending a machine, so I will be contacting ES&S on my own. We will continue to use our current machines as long as possible. The current machines work fine and have been serviced for the current year.

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

TOWN OF MILLIS
FISCAL YEAR **2013** BUDGET

FORM #2
BUDGET NARRATIVE

DEPARTMENT: ELECTIONS

BUDGET # 11

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

This department runs all state and local elections and has staff in attendance at all town meetings.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013

Please describe your goals and initiatives for FY2013 and how these translate to expenses.

**For FY 2013, I am budgeting for 3 elections and 2 town meetings as follows:
State Primary (9/2012), State Presidential Election (Nov. 2012), Town Election (5/ 2013),
Fall annual town meeting (Nov. 2012), May annual town meeting (May 2013).**

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.

This department does not collect any fees.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

Elections and town meetings have been running smoothly.

TOWN OF MILLIS
FISCAL YEAR **2013** BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			<u>FY 2010 ACTUAL EXPENDITURES</u>	<u>FY 2011 ACTUAL EXPENDITURES</u>	<u>FY 2012 REVISED BUDGET</u>	<u>FY 2013 DEPARTMENT REQUEST</u>
ELECTION SALARY						
SALARIES						
0116251	510300	SALARIES CLERICAL	804.16	803.38	821.10	821.10
0116251	510500	WAGES CLERICAL OVERTIME	0.00	0.00	0.00	0.00
0116251	510500	WAGES	7,385.00	8,003.00	6,460.68	9,922.40
<u>TOTAL ELECTION SALARY</u>			<u>8,190.00</u>	<u>8,806.38</u>	<u>7,281.78</u>	<u>10,743.50</u>

TOWN OF MILLIS
FISCAL YEAR **2013** BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED BUDGET	FY 2013 DEPARTMENT REQUEST
ELECTION EXPENSE						
EXPENSES						
0116252	520500	POSTINGS	350.00	230.00	250.00	250
0116252	540100	PRINTING	3,248.04	5,544.51	2,000.00	2,000
0116252	540400	SUPPLIES & EXPENSES	853.54	654.13	400.00	400
0116252	540450	POSTAGE	212.32	214.55	450.00	460
0116252	540465	FOOD	1,368.86	821.39	800.00	1,250
0116252	540500	ADVERTISING	311.53	489.90	250.00	250
0116252	540850	EQUIPMENT REPAIRS & SUPPLIES	1,862.92	695.62	4,500.00	4,500
<u>TOTAL ELECTION EXPENSE</u>			8,207.21	8,650.00	8,650.00	<u>9,110.00</u>

Comment: increase of \$460 due to increased cost of postage and food and one additional election.

Form 4

TOWN OF MILLIS
FISCAL YEAR **2013** BUDGET

FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: ELECTIONS

BUDGET # 11

CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS	250
540100	PRINTING	2,000
540400	SUPPLIES & EXPENSES	400
540450	POSTAGE (+10 over last year)	460
540465	FOOD (+450 over last year)	1,250
540500	ADVERTISING	250
540850	EQUIPMENT REPAIRS & SUPPLIES	4,500
	TOTAL EXPENSES	9,110

Comment: increase of \$460 due to increased cost of postage and food and one additional election

TOWN OF MILLIS

FISCAL YEAR 2013 BUDGET

ELECTIONS

FORM 6

PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12	
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY @	WKS/YR/HRS	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
2 positions	Clerical	821.10							821.10			821.10
18 Positions	Election worker	10.27/hr					for each election \$10.27/hr x 16 hr =\$164.32 each position x 18 = \$2957.76 per election					
2 Positions	Election worker	10.27/hr					for each election (set up & take down) \$10.27/hr x 10 hr =\$102.70 each position x 2 = \$205.40 per election					
6 Positions	Town Meeting worker	10.27/hr					for each town meeting \$10.27/hr x 11 hr =\$112.97 each position x 6 = \$677.82 per town meeting					
4 Positions	Election worker	10.27/hr					Extra positions for Presidential Election only \$10.27/hr x 16 hr =\$164.32 each position x 4 = \$657.28 for Pres. Election only					