

Form 1

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGETFORM #1
DEPARTMENT SUMMARY

| | | | | | |
|-------------|------------|-----------|-----------|------------------|-------|
| DEPARTMENT: | Town Clerk | | 10 | | |
| | FY10 | FY11 | FY12 | FY13 | TA |
| | ACTUAL | ACTUAL | BUDGET | REQUEST | RECMD |
| SALARIES | 63,713.36 | 64,697.59 | 58,087.06 | 81,972.55 | |
| EXPENSES | 3,826.13 | 3,895.81 | 4,300.00 | 4,350.00 | |
| TOTALS | 67,539.49 | 68,593.40 | 62,387.06 | 86,322.55 | |

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 \$50 and an increase in salary of \$23,885.49.

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

We are no longer able to sell fishing and hunting licenses (this stopped at the end of 2011).

Salary request includes restoration of 10 hr/wk plus additional 10 hr/wk which I mentioned last year I would need. (10 hrs = \$10,467.95, 20 hrs = \$20,935.90)

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #2
BUDGET NARRATIVE

DEPARTMENT: Town Clerk

BUDGET # 10

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The Town Clerk's Office has many functions:

- Register voters, maintain voting lists,
- Issue dog licenses, maintain list of dog owners,
- Issue Business Certificates, maintain list of business certificates
- 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 other departments' meetings
- Provide certified copies of vital records
- Information resource for other communities and the general public

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013

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

The Town Clerk and the Assistant Town Clerk should attend educational seminars every year. This office needs to keep up to date on the new technologies of keeping vital records, processing the annual census and voter registration, and the new requirements for running elections. We need to network with other Town Clerks to know who to call when we need to troubleshoot unexpected problems and new issues. I am requesting \$500 for educational seminars for the year, as in past years.

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.

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, marriage licenses, and fish and game licenses, but all fees collected go into the General Fund.

PERFORMANCE ACCOMPLISHMENTS

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

Our present staff is very efficient, but with all the new reporting and record keeping requirements that the state and federal governments are piling on us, we are dependent on volunteers in order to function during certain periods of the year, particularly January through April, around elections and town meetings and whenever someone is on vacation. Even so, there is often only one person in the office, which makes for constant interruptions at the counter and a consequent decrease in efficiency. I mentioned last year that I would soon need to request as additional 10 hours of staffing in the office. Then my hours were cut by 10 hours/week, the wrong direction. I am now requesting that the cut hours be restored and that my office gets an additional 10 hours/week.

We are continuing with the project of preserving historical records with the financial assistance of grants from the Community Preservation Committee.

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 |
|--------------------------------|--------|-------------------------|-----------------------------------|-----------------------------------|------------------------------|----------------------------------|
| <u>TOWN CLERK SALARY</u> | | | | | | |
| <u>SALARIES</u> | | | | | | |
| 0116151 | 510200 | SALARY DEPARTMENT HEAD | 5,455.08 | 5,452.00 | 5,564.10 | 5,564.10 |
| 0116151 | 510300 | SALARIES CLERICAL | 58,008.28 | 58,995.59 | 51,252.96 | 75,138.45 |
| 0116151 | 510350 | WAGES CLERICAL OVERTIME | 0.00 | 0.00 | 1,020.00 | 1,020.00 |
| 0116151 | 510600 | LONGEVITY | 250.00 | 250.00 | 250.00 | 250.00 |
| <u>TOTAL TOWN CLERK SALARY</u> | | | 63,713.36 | 64,697.59 | 58,087.06 | 81,972.55 |

Clerical salaries as shown include restoring 10 hours/week which was cut July 1, 2011 from the Dept. Asst II position and adding another 10 hours/week to this position. There are currently no additional benefit costs because the person in this position is already receiving benefits. 10 hrs/week for this position next year will be \$10,467.95.

35 hr + 10 hrs = \$54,202.55 current staffing levels

35 hr + 20 hrs = \$64,670.50 restore 10 hours/week cut in July

35 hrs + 30 hrs = \$75,138.45 additional 10 hours/week for adequate staffing

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

| | | | FY 2010 ACTUAL EXPENDITURES | FY 2011 ACTUAL EXPENDITURES | FY 2012 REVISED BUDGET | FY 2013 DEPARTMENT REQUEST |
|---------------------------------|--------|------------------------------|-----------------------------------|-----------------------------------|------------------------------|----------------------------------|
| <u>GENERAL FUND</u> | | | | | | |
| <u>TOWN CLERK EXPENSE</u> | | | | | | |
| <u>EXPENSES</u> | | | | | | |
| 0116152 | 540150 | BOOK BINDING | .00 | 0.00 | 1,000.00 | 1,000.00 |
| 0116152 | 540400 | SUPPLIES & EXPENSES | 3,211.00 | 3,587.94 | 1,600.00 | 1,640.00 |
| 0116152 | 540450 | POSTAGE | 190.14 | 202.87 | 400.00 | 410.00 |
| 0116152 | 540700 | DUES & SUBSCRIPTIONS | 130.00 | 105.00 | 700.00 | 700.00 |
| 0116152 | 540800 | EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| 0116152 | 540850 | EQUIPMENT REPAIRS & SUPPLIES | 294.99 | 0.00 | 500.00 | 600.00 |
| <u>TOTAL TOWN CLERK EXPENSE</u> | | | 3,826.13 | 3,895.81 | 4,300.00 | 4,350.00 |

Comment: Total increase of \$50 due to increased costs of postage and supplies.

Form 4

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: TOWN CLERK

BUDGET # 10

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>BUDGET REQUEST</u> |
|-------------|--|---------------------------|
| 540150 | Book Binding (same as last year) | \$1,000.00 |
| 540400 | Supplies & Expenses (+ \$40 over last year) | \$1,640.00 |
| 540450 | Postage (+\$10 over last year) | \$ 410.00 |
| 540700 | Dues & Subscriptions (same as last year) | \$ 700.00 |
| 540850 | Equipment Repairs & Supplies (same as last year) | \$ 600.00 |
| | Total | \$4,350.00 |

Comment: Total increase of \$50 due to increased costs of postage and supplies.

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

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 |
| Lisa Hardin | Town Clerk | 5,564.10 | stipend | | | | | 5,564.10 | | | 5,564.10 |
| Pat Sjogren Hired 3/30/04 | Dept. Asst. III Asst. Town Clerk | 42,153.30 top of grade | 35 | 7 | 10 | 3/30 | 39wks @ 841.05 13wks @ 841.05 | 32,800.95 10,933.65 | | | 43,734.60 |
| Longevity | | 250.00 | | | | | | | | 250 | 250.00 |
| Kathleen Smith Hired 1/4/10 | Dept. Asst. II | 10,036.80 | 10 | 6 | 5 6 | 1/4 | 26.5wks @ 199.10 25.5wks @ 203.60 | 5,276.15 5,191.80 | | | 10,467.95 |
| Overtime (budget 15 hrs each position) | | 1020.00 | | | | | | | 1,020 | | 1,020.00 |
| Clerical Subtotal | | 53,460.15 | | | | | | 54,202.55 | 1,020 | 250 | 55,472.55 |
| Asking for restoration of 10 hrs/wk in Dept. Asst. II position | | | | | | | | 10,467.95 | | | 10,467.95 |
| Asking for additional 10 hrs/wk in Dept. Asst. II position | | | | | | | | 10,467.95 | | | 10,467.95 |
| <u>SUBTOTAL/TOTAL</u> | | <u>59,024.20</u> | | | | | | <u>80,702.55</u> | <u>1,020</u> | <u>250</u> | <u>81,972.55*</u> |

Total without additional 10 hrs = \$71,504.60, without restoration of 10 hrs = \$61,036.65 (this is an increase of \$2,012.45 over FY12).

Form 8

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #8
SERVICE RESTORATION

DEPARTMENT: TOWN CLERK

BUDGET # 10

REQUEST PRIORITY #: 1

SERVICE TO BE RESTORED:

10 hours/week in the Dept. Asst. II position which was cut July 1, 2011.

COST:

| | |
|-----------------|-------------|
| SALARIES | \$10,467.95 |
| EXPENSES | 0.00 |
| FRINGE BENEFITS | 0.00 |
| TOTAL | \$10,467.95 |

Note: person currently in this position already receives benefits.

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:

\$ 0.00