

Form 1

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET

FORM #1
DEPARTMENT SUMMARY

DEPARTMENT:	ELECTIONS		BUDGET # 11		TA RECMD
	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	
SALARIES	8,806.38	7,585.66	10,743.50	5,339.90	
EXPENSES	8,650.00	7,530.99	9,110.00	6,360.00	
TOTALS	17,456.38	15,116.65	19,853.50	11,699.99	

BUDGET COMMENTS:

The Election Budget is based on the number of elections and town meetings scheduled for the fiscal year. For FY 2014, I am budgeting for 1 town election and 2 town meetings as follows: Town Election (May 2014), Fall annual town meeting (Nov. 2013), May annual town meeting (May 2014).

The state reimburses the town for staff costs for 3 hours per each state election (approximately \$790 for each state election currently). There are no state elections in FY14.

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.

FY13 NOTE: There will be two special elections in the current fiscal year which were not budgeted for, to replace Senator John Kerry: a special primary on April 30, 2013 and a special election on June 25, 2013. It is yet to be decided whether the Town Election, currently scheduled for May 6 will be moved up to the April 30th date. There may be a small financial savings to the Town of \$500 - \$1,000 if this is done. There is also a possibility of a special town election on the June 25th date, also not a budgeted expense. The Town did receive reimbursement for the two special elections which were held to replace Senator Edward Kennedy. However, there is no current plan for the state to reimburse us for these next two special elections.

Also, a reminder that after Scott Brown won the special Senate Election, the town had to pay for two special elections (primary and election) to replace him. Rep. Dan Winslow, who currently represents Precinct 1, has announced he is a candidate for the Republican Special Primary. If he were to win the Special Election in June, we would have to hold two special elections to replace him. These would take place in the Fall of this year. These special elections are not budgeted for at this time.

TOWN OF MILLIS
FISCAL YEAR 2014 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 2014

Please describe your goals and initiatives for FY2014 and how these translate to expenses.

For FY 2014, I am budgeting for 1 election and 2 town meetings as follows:

Town Election (5/ 2014),

Fall annual town meeting (Nov. 2013), May annual town meeting (May 2014).

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 **2014** BUDGET REQUESTS
 FORM 3

GENERAL FUND			FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED BUDGET	FY 2014 DEPARTMENT REQUEST
ELECTION SALARY						
SALARIES						
0116251	510300	SALARIES CLERICAL	803.38	1,736.78	821.10	821.10
0116251	510500	WAGES CLERICAL OVERTIME	0.00	0.00	0.00	0.00
0116251	510500	WAGES	8,003.00	5,848.88	9,922.40	4,518.80
<u>TOTAL ELECTION SALARY</u>			<u>8,806.38</u>	<u>7,585.66</u>	<u>10,743.50</u>	<u>5,339.90</u>

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND			FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED BUDGET	FY 2014 DEPARTMENT REQUEST
ELECTION EXPENSE						
EXPENSES						
0116252	520500	POSTINGS	230.00	130.00	250.00	250.00
0116252	540100	PRINTING	5,544.51	2,648.06	2,000.00	2,000.00
0116252	540400	SUPPLIES & EXPENSES	654.13	2,946.52	400.00	400.00
0116252	540450	POSTAGE	214.55	154.10	460.00	460.00
0116252	540465	FOOD	821.39	783.94	1,250.00	500.00
0116252	540500	ADVERTISING	489.90	138.08	250.00	250.00
0116252	540850	EQUIPMENT REPAIRS & SUPPLIES	695.52	730.29	4,500.00	2,500.00
TOTAL ELECTION EXPENSE			8,650.00	7,530.99	9,110.00	6,360.00

Form 4

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGETFORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: ELECTIONS

BUDGET # 11

<u>CODE</u>	<u>DESCRIPTION</u>	<u>BUDGET REQUEST</u>
520500	POSTINGS	250
540100	PRINTING	2,000
540400	SUPPLIES & EXPENSES	400
540450	POSTAGE	460
540465	FOOD	500
540500	ADVERTISING	250
540850	EQUIPMENT REPAIRS & SUPPLIES	2,500
	TOTAL EXPENSES	6,360

TOWN OF MILLIS
FISCAL YEAR 2014 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 @	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY

2 positions	Clerical	821.10						821.10			821.10
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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]

1 election	= (1 x 2957.76) + (1 x 205.40) =	3,163.16	3,163.16
2 town meetings	= 2 x 677.82 = \$1,355.64		1,355.64

(less \$790 per state election paid by state – does not apply for FY14)

SUBTOTAL/TOTAL

\$ 5,339.90