

Form 1

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET

FORM #1
DEPARTMENT SUMMARY

DEPARTMENT:	<u>TOWN CLERK</u>		10		
	FY11	FY12	FY13	FY14	TA
	ACTUAL	ACTUAL	BUDGET	REQUEST	RECMD
SALARIES	64,697.59	64,863.91	71,504.60	82,730.30	
EXPENSES	3,895.81	3,074.80	4,350.00	4,400.00	
<u>TOTALS</u>	<u>68,593.40</u>	<u>67,938.71</u>	<u>75,854.60</u>	<u>87,130.30</u>	

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 \$11,225.70. Salary request includes addition of 10 hr/wk which I have mentioned for the past two years that I would need. (10 hrs = \$10,699.70) Without this, total budget increase requested is \$576.

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

NOTE: Total requested for all three budgets is an increase of \$3,202.10 over FY13.

TOWN OF MILLIS
FISCAL YEAR 2014 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, license dog kennels
- 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 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

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2014

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

We need more staff hours and higher wages. This office is understaffed. We are dependent on volunteers to get normal functions of the office done. There is a lot of confidential information in the office. I have total trust in the people who work for me, but it is not good for my office, which is often the first contact people have with the town, to be so dependent on volunteer and part-time people.

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, and marriage 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 two years ago that I would soon need to request an additional 10 hours of staffing in the office. Then my hours were cut by 10 hours/week in July 2011, the wrong direction. Those 10 hours were restored in July 2012. I am now requesting again that my office get an additional 10 hours/week for the Dept. Asst. II position.

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED BUDGET	FY 2014 DEPARTMENT REQUEST
<u>TOWN CLERK SALARY</u>						
<u>SALARIES</u>						
0116151	510200	SALARY DEPARTMENT HEAD	5,452.00	5,561.00	5,564.10	5,564.10
0116151	510300	SALARIES CLERICAL	58,995.59	59,052.91	64,670.50	75,833.70
0116151	510350	WAGES CLERICAL OVERTIME	0.00	0.00	1,020.00	1,020.00
0116151	510600	LONGEVITY	250.00	250.00	250.00	312.50
<u>TOTAL TOWN CLERK SALARY</u>			<u>64,697.59</u>	<u>64,863.91</u>	<u>71,504.60</u>	<u>82,730.30</u>

Clerical salaries as shown include adding 10 hours/week to the Dept. Asst. II position. There would be no additional health insurance benefit costs because the person in this position is already receiving those benefits. 10 hrs/week for this position next year will be \$10,699.70.

35 hr + 20 hrs = \$65,446.50 current staffing levels

35 hrs + 30 hrs = \$76,146.20 additional 10 hours/week for adequate staffing

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED BUDGET	FY 2014 DEPARTMENT REQUEST
<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	3,587.94	2,775.33	1,640.00	1,640.00
0116152	540450	POSTAGE	202.87	224.47	410.00	410.00
0116152	540700	DUES & SUBSCRIPTIONS	105.00	75.00	700.00	700.00
0116152	540800	EQUIPMENT	0.00	0.00	0.00	0.00
0116152	540850	EQUIPMENT REPAIRS & SUPPLIES	0.00	0.00	600.00	600.00
<u>TOTAL TOWN CLERK EXPENSE</u>			3,895.81	3,074.80	4,350.00	4,400.00

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

Form 4

TOWN OF MILLIS
FISCAL YEAR 2014 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)	\$1,680.00
540450	Postage (+\$10 over last year)	\$ 420.00
540700	Dues & Subscriptions (same as last year)	\$ 700.00
540850	Equipment Repairs & Supplies (same as last year)	\$ 600.00
	Total	\$4,400.00

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

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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 @ SAL	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	43,734.60 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								312.50	312.50
Kathleen Smith Hired 1/4/10	Dept. Asst. II	20,935.90	20	6	6	1/4	27wks @ 407.20 25wks @ 416.20	10,994.40 10,405.00			21,399.40
Overtime (budget 15 hrs each position)		1020.00							1,020		1,020.00
Clerical Subtotal		65,940.50						65,134.00	1,020	312.50	66,466.50
Asking for additional 10 hrs/wk in Dept. Asst. II position (no additional cost for health insurance)								10,699.70			10,699.70
SUBTOTAL/TOTAL		71,504.60						81,397.80	1,020	312.50	82,730.30*

Total without additional 10 hrs = \$72,030.60 (this is an increase of \$526.00 over FY13).