

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: ELECTIONS			DIVISION: 11		
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	7,585.66	19,011.37	5,339.90	10,546.16	
EXPENSES	7,530.99	12,316.07	6,360.00	7,560.00	
TOTALS	15,116.65	31,327.44	11,699.90	18,106.16	
BUDGET COMMENTS:					
<p>The Election Budget is based on the number of elections and town meetings scheduled for the fiscal year. For FY15, I am budgeting for 3 Elections and 2 town meetings as follows: State Primary (9/2014), State Election (11/2014), Town Election (5/2015) Fall town meeting (Nov. 2014), Spring town meeting (May 2015).</p> <p>The state reimburses the town for staff costs for 3 hours per each state election (approx. \$790 for each state election currently).</p> <p>Note: The salaries for election workers does not include a 2% increase for July 1, which would be \$225.77.</p> <p>Warrant Article: I am looking into purchasing 3 new voting machines. The State is still in the processing of approving the DW200 from ES&S (our usual vendor). We will continue to use our current machines for the Fall Elections, but I may put this Article on the Warrant for the November Town Meeting. The cost is still projected to be approximately \$20,000.</p> <p>There is no money in this budget for a special election or special town meeting.</p> <p>FY14 Note: There were two special elections in Precinct 1 to replace Representative Dan Winslow who resigned. These were not budgeted for.</p>					
<p style="text-align: right;">This budget request shows a salary increase of \$5,206.26 and expense increase of \$1,200.00 for a total increase of \$6,406.26</p>					

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #2 BUDGET NARRATIVE
DEPARTMENT: ELECTIONS	DIVISION: 11
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. <i>This department runs all state and local elections and has staff in attendance at all town meetings.</i>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015 Please describe your goals and initiatives for FY2015 and how these translate to expenses. <i>For FY 2015, I am budgeting for 3 elections and 2 town meetings as follows:</i> <i>State Primary (9/2014), State Election (11/2014), Town Election (5/2015)</i> <i>Fall town meeting (Nov. 2014), Spring town meeting (May 2015).</i> <i>The budget fluctuates according to the number of these events in a given Fiscal Year.</i>	
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. <i>This department does not collect any fees.</i>	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. <i>Elections and town meetings have been running smoothly.</i>	

* Attach additional sheets as necessary

TOWN OF MILLIS
 FISCAL YEAR **2015** BUDGET REQUESTS
 FORM 3

<u>GENERAL FUND</u>			FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED BUDGET	FY 2015 DEPARTMENT REQUEST
ELECTION SALARY						
SALARIES						
0116251	510300	SALARIES CLERICAL	1,736.78	3,287.72	821.10	837.52
0116251	510500	WAGES CLERICAL OVERTIME	0.00	0.00	0.00	0.00
0116251	510500	WAGES	5,848.88	15,723.65	4,518.80	9,708.64
<u>TOTAL ELECTION SALARY</u>			<u>7,585.66</u>	<u>19,011.37</u>	<u>5,339.90</u>	<u>10,546.16</u>

TOWN OF MILLIS
 FISCAL YEAR **2015** BUDGET REQUESTS
 FORM 3

GENERAL FUND			FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED BUDGET	FY 2015 DEPARTMENT REQUEST
ELECTION EXPENSE						
EXPENSES						
0116252	520500	POSTINGS	130.00	434.00	250.00	250.00
0116252	540100	PRINTING	2,648.06	7,778.51	2,000.00	2,500.00
0116252	540400	SUPPLIES & EXPENSES	2,946.52	460.56	400.00	600.00
0116252	540450	POSTAGE	154.10	425.65	460.00	460.00
0116252	540465	FOOD	783.94	2,180.25	500.00	1,000.00
0116252	540500	ADVERTISING	138.08	179.04	250.00	250.00
0116252	540850	EQUIPMENT REPAIRS & SUPPLIES	730.29	858.06	2,500.00	2,500.00
<u>TOTAL ELECTION EXPENSE</u>			<u>7,530.99</u>	<u>12,316.07</u>	<u>6,360.00</u>	<u>7,560.00</u>

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ELECTIONS		DIVISION: 11
CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (no change)	250.00
540100	PRINTING (+500 over last year)	2,500.00
540400	SUPPLIES & EXPENSES (+200 over last year)	600.00
540450	POSTAGE (no change)	460.00
540465	FOOD (+500 over last year)	1,000.00
540500	ADVERTISING (no change)	250.00
540850	EQUIPMENT REPAIRS & SUPPLIES (no change)	2,500.00
	TOTAL:	7,560.00
		7,560.00

1	2	3	4	5	6	7	8	9	10	11	12			
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY			
2 positions	Clerical	\$821.10						\$837.52			\$837.52			
				for each election										
18 positions	Election worker	10.27/hr		\$10.69/hr x 16 hr = \$171.04 each position x 18 = \$23078.72 per election										
				for each election (set up & take down)										
2 positions	Election worker	10.27/hr		\$10.69/hr x 10 hr = \$106.90 each position x 2 = \$213.80 per election										
				for each town meeting										
6 positions	Town Meeting worker	10.27/hr		\$10.69/hr x 11 hr = \$117.59 each position x 6 = \$705.54 per town meeting										
				Extra positions for Presidential Election only										
[4 positions	Election worker	10.27/hr		\$10.69/hr x 16 hr = \$171.04 each position x 4 = \$684.16 for Pres. Election only]										
				3 elections = (3 x 3078.72) + (3 x 213.80) = 3,163.16							\$9,877.56		\$9,877.56	
				2 town meetings = 2 x 705.54 = 1,411.08							\$1,411.08		\$1,411.08	
				(less \$790 per state election paid by state = 2 x 790 = (1580)							(\$1,580.00)		(\$1,580.00)	
SUBTOTAL/TOTAL											\$10,546.16	\$0.00	\$0.00	\$10,546.16