

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Board of Registrars			DIVISION: 12		
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	608.07	608.07	625.00	638.00	
EXPENSES	3,305.00	3,385.00	3,485.00	3,585.00	
TOTALS	3,913.07	3,993.07	4,110.00	4,223.00	

BUDGET COMMENTS:

Increase of \$100 in expenses due to rising costs of postage and printing.

Salary increase of 2%.

This budget request shows a salary increase of \$13.00
and expense increase of \$100.00
for a total increase of \$113.00

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #2
BUDGET NARRATIVE
DIVISION: 12

DEPARTMENT: Board of Registrars

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

This department is in charge of voter registration, the annual town census and publishing the street list which is required by state law.

The Town Clerk and her staff do all the work, including certifying voter signatures on nominations and petitions.

The Registrars do sign all the nomination and petition papers and are in charge of overseeing any election recounts, such as we had in July 2013.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016

Please describe your goals and initiatives for FY2016 and how these translate to expenses.

Mailing the census, collecting the data and publishing the street list will require a small increase in expenses due to rising costs.

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.

All fees this department collects (for copies of street list) 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.

It is the Town Clerk and her office staff, with the help of many volunteers, who do the work of this Board. The office has been running efficiently, and the Census and street list are processed and published on time.

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED BUDGET	FY 2016 DEPARTMENT REQUEST
REGISTRARS EXPENSE						
EXPENSES						
0116352	520500	POSTINGS	180.00	185.00	195.00	195.00
0116352	540100	PRINTING	1,675.00	1,700.00	1,750.00	1,800.00
0116352	540450	POSTAGE	1,450.00	1,500.00	1,540.00	1,590.00
<u>TOTAL REGISTRARS EXPENSE</u>			<u>3,305.00</u>	<u>3,385.00</u>	<u>3,485.00</u>	<u>3,585.00</u>

Comment: Total increase of \$100 due to increased costs of printing and postage.

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED BUDGET	FY 2016 DEPARTMENT REQUEST
REGISTRARS SALARY						
SALARIES						
0116351	510100	SALARIES	608.07	608.07	625.00	637.50
<u>TOTAL REGISTRARS SALARY</u>			608.07	608.07	625.00	637.50

