

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: ELECTIONS			DIVISION: 11		
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	19,011.37	5,339.90	10,546.16	9,682.54	
EXPENSES	12,316.07	6,360.00	7,560.00	9,560.00	
TOTALS	31,327.44	11,699.90	18,106.16	19,242.54	

**BUDGET COMMENTS:**

The Election Budget is based on the number of elections and town meetings scheduled for the fiscal year. For FY16, I am budgeting for 2 Elections and 2 town meetings as follows:  
 Presidential Primary (March 2016), Town Election (May 2016)  
 Fall town meeting (November 2015), Spring town meeting (May 2016).

The state reimburses the town for staff costs for 3 hours per each state election (approx. \$790 for each state election currently).

Note: The salaries for election workers includes a 2% increase for July 1 which would be \$185.74.

Expense increase includes \$1800 for two more voting booths.

Warrant Article: It is time to purchase 3 new voting machines. The State has approved the DW200 from ES&S (our current vendor). I am submitting this Article for the May Town Meeting Warrant. However, since the first Election in FY16 is not until March, the purchase could be put off until November. The cost is projected to be approximately \$20,000 at this time.

There is no money in this budget for a special election or special town meeting.

FY15 Note: There will be a special election and a special town meeting for funding the Clyde Brown School study. These were not budgeted for. I am projecting a cost of \$7,000 for these two events this spring.

This budget request shows a salary decrease of \$863.62  
 and expense increase of \$2,000.00  
 for a total increase of \$1,136.38

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2016 BUDGET	BUDGET NARRATIVE
DEPARTMENT: ELECTIONS	DIVISION: 11
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b>	
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 to record voters and minutes.</i>	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016</b>	
Please describe your goals and initiatives for FY2016 and how these translate to expenses.	
<i>For FY 2016, I am budgeting for 2 elections and 2 town meetings as follows:</i>	
<i>Presidential Primary (March 2016), Town Election (May 2016)</i>	
<i>Fall town meeting (November 2015), Spring town meeting (May 2016).</i>	
<i>The budget fluctuates according to the number of these events in a given Fiscal Year.</i>	
<b>FUNDING PLAN</b>	
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>	
<b>PERFORMANCE ACCOMPLISHMENTS</b>	
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 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
<b>ELECTION EXPENSE</b>						
EXPENSES						
0116252	520500	POSTINGS	434.00	466.50	250.00	<b>250.00</b>
0116252	540100	PRINTING	7,778.51	2,756.76	2,500.00	<b>2,600.00</b>
0116252	540400	SUPPLIES & EXPENSES	460.56	460.56	600.00	<b>600.00</b>
0116252	540450	POSTAGE	425.65	425.65	460.00	<b>560.00</b>
0116252	540465	FOOD	2,180.25	2,180.25	1,000.00	<b>1,000.00</b>
0116252	540500	ADVERTISING	179.04	179.04	250.00	<b>250.00</b>
0116252	540850	EQUIPMENT REPAIRS & SUPPLIES	858.06	858.06	2,500.00	<b>4,300.00</b>
<u>TOTAL ELECTION EXPENSE</u>			<u>12,316.07</u>	<u>6,360.00</u>	<u>7,560.00</u>	<u><b>9,560.00</b></u>

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
<b>ELECTION SALARY</b>						
SALARIES						
0116251	510300	SALARIES CLERICAL	3,287.72	698.60	837.52	1,000.00
0116251	510500	WAGES CLERICAL OVERTIME	0.00	0.00	0.00	0.00
0116251	510500	WAGES	15,723.65	4,518.80	9,618.64	8,496.80
<u>TOTAL ELECTION SALARY</u>			19,011.37	5,217.40	10,546.16	9,496.80

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ELECTIONS		DIVISION: 11
CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (no change)	250.00
540100	PRINTING (+\$100 for higher cost over last year)	2,600.00
540400	SUPPLIES & EXPENSES (no change)	600.00
540450	POSTAGE (increase over last year of \$100 to cover rising costs)	560.00
540465	FOOD (no change)	1,000.00
540500	ADVERTISING (no change)	250.00
540850	EQUIPMENT REPAIRS & SUPPLIES (increase over last year of \$1800 for two voting booths)	4,300.00
	TOTAL:	9,560.00
		9,560.00

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: ELECTIONS		DIVISION: 11			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
540800	Voting Machines and related supplies (see attached)	3	0	New	\$20,000 total
					\$20,000.00

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	\$837.52						\$1,000.00			\$1,000.00			
				for each election										
21 positions	Election worker	10.90/hr		\$10.90/hr x 16 hr = \$174.40 each position x 21 = \$3,662.40 per election										
				for each election (set up & take down)										
2 positions	Election worker	10.90/hr		\$10.90/hr x 10 hr = \$109.00 each position x 2 = \$218.00 per election										
				for each town meeting										
7 positions	Town Meeting worker	10.90/hr		\$10.90/hr x 10 hr = \$109.00 each position x 7 = \$763.00 per town meeting										
				2 elections = (2 x 3662.40) + (2 x 218.00) = 7,760.80							\$7,760.80		\$7,760.80	
				2 town meetings = 2 x 763.00 = 1,526.00							\$1,526.00		\$1,526.00	
Note: Election workers total = \$9,286.80				2% increase								\$185.74	\$185.74	
a 2% increase on July 1st to \$11.12/hour = +185.74				(less \$790 per state election paid by state = 1 x 790 = (790))							(\$790.00)		(\$790.00)	
SUBTOTAL/TOTAL											\$9,496.80	\$185.74	\$0.00	\$9,682.54