

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: TOWN CLERK			DIVISION: 10		
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	71,688.88	77,463.94	80,416.38	97,382.49	
EXPENSES	2,370.01	4,103.85	4,400.00	4,550.00	
TOTALS	74,058.89	81,567.79	84,816.38	101,932.49	

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 \$150 and an increase in salary of \$16,966.11, for a total increase of \$17,116.11..

Salary request includes addition of 10 hr/wk which I have mentioned for the past five years that I would need. (10 hrs = \$12,300.00)

Without this, total budget increase requested is \$4,816.11
(expenses 150, salaries 4,666.11)

NOTE: There is a warrant article in the Elections budget for voting machines.

NOTE: Total requested for all three budgets is an increase of \$6,065.49 over FY15, not including the additional 10 hour/week position.
(\$2,250 in expenses, \$3,815.49 in salary and wages)
Total increase is \$18,365.49 including the additional position.

With the added 10 hr position:

This budget request shows a salary increase of \$16,966.11
and expense increase of \$150.00
for a total increase of \$17,116.11

Without the added 10 hr position:

This budget request shows a salary increase of \$4,666.11
and expense increase of \$150.00
for a total increase of \$4,816.11

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #2 BUDGET NARRATIVE
DEPARTMENT: Town Clerk	DIVISION: 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 lists of dog owners, license dog kennels Issue Business Certificates, maintain list of business owners 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 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses. We need more staff hours. This office is understaffed. We are dependent on volunteers to get normal functions of the office done and to be open regular hours. This office is often the first contact people have with the town due to its location in the building, and because the telephone operator usually sends callers who don't know what office they need, to our office. I do not think it is a good policy for this office to be so dependent on volunteers. My goal is to have the office open Mon. 8:30 - 7:30, Tu.-Th. 8:30 - 4:30, and Fri. 8:30 - 12:30, with paid professional staff.	
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 efficient, but with all the new reporting and record keeping requirements and new election regulations that the state and federal governments keep giving us, we are dependent on volunterrs in order to function during certain periods of the year, particularly January through June, around elections and town meetings and whenever someone is on vacation or sick. Even so, there is often only one person in the office, which makes for constant interruptions at the counter or on the phone and a consequent decrease in efficiency. I have been asking for years for additional hours. We are now falling behind with record keeping and filing.	

* 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
<u>TOWN CLERK EXPENSE</u>						
<u>EXPENSES</u>						
0116152	540150	BOOK BINDING	.00	1,000.00	1,000.00	1,000.00
0116152	540400	SUPPLIES & EXPENSES	2,775.33	2,338.11	1,690.00	1,820.00
0116152	540450	POSTAGE	224.47	55.74	410.00	430.00
0116152	540700	DUES & SUBSCRIPTIONS	75.00	110.00	700.00	700.00
0116152	540800	EQUIPMENT	0.00	0.00	0.00	0.00
0116152	540850	EQUIPMENT REPAIRS & SUPPLIES	122.46	600.00	600.00	600.00
<u>TOTAL TOWN CLERK EXPENSE</u>			3,074.80	4,103.85	4,400.00	4,550.00

Comment: Total increase of \$150 due to increased costs of postage and supplies. I requested this increase last year, but did not receive it.

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

DEPARTMENT GENERAL FUND	TOWN CLERK	FY 2013 ACTUAL EXPENDITURES	FY2014 ACTUAL EXPENDITURES	FY2015 REVISED BUDGET	FY2016 DEPARTMENT REQUEST	
<u>TOWN CLERK SALARY</u>						
<u>SALARIES</u>						
0116151	510200	SALARY DEPARTMENT HEAD	5,564.10	5,564.10	5,675.38	5,788.89
0116151	510300	SALARIES CLERICAL	64,174.18	70,073.18	72,971.00	89,803.60
0116151	510350	WAGES CLERICAL OVERTIME	1,459.16	1,020.00	1,020.00	1,040.00
0116151	510600	LONGEVITY	383.32	650.00	750.00	750.00
<u>TOTAL TOWN CLERK SALARY</u>			<u>71,688.88</u>	<u>77,463.94</u>	<u>80,416.38</u>	<u>97,382.49</u>

Clerical salaries as shown include adding 10 hours/week in a Dept. Asst. II position. There would be no additional health Insurance benefit costs.

10 hrs/week for this position in FY2016 will be \$12,300.00.

35 hr + 20 hrs = \$77,503.60 FY16 at current staffing levels with contracted raises

35 hrs + 30 hrs = \$89,803.60 FY16 with additional 10 hours/week for adequate staffing (+\$12,300.00)

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: TOWN CLERK		DIVISION: 10
CODE	DESCRIPTION	BUDGET REQUEST
540150	Book Binding (same as last year)	1,000.00
540400	Supplies & Expenses (+\$130 over last year)	1,820.00
540450	Postage (+\$20 over last year)	430.00
540700	Dues & Subscriptions (same as last year)	700.00
540850	Equipment Repairs & Supplies (same as last year)	600.00
	TOTAL	4,550.00
	<p>Comment: Total increase of \$150 due to increased costs of postage and supplies. I requested these increases last year but did not get them.</p>	
		4,550.00

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET TOWN CLERK

FORM 6
PERSONNEL SUMMARY

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
Lisa Hardin	Town Clerk	\$5,675.38	stipend				(2% increase)	\$5,788.89			\$5,788.89
Pat Sjogren	Asst Town Clerk	\$49,758.80	35	8	10	7/1	53 wks @ 998.20	52,904.60			52,904.60
Hired 3/30/04 (7/1/2013)	grade 8 step 9										
Longevity		\$450.00								\$450.00	\$450.00
Kathleen Smith	Dept Asst II	\$23,213.20	20	6	8	2/25	35 wks @ 460.60	16,121.00			24,599.00
Hired 1/4/10 (2/25/08)	grade 6 step 8				9		18 wks @ 471.00	8,478.00			
Longevity		\$300.00								\$300.00	\$300.00
Overtime budget (20 hrs each position)		\$1,020.00							\$1,040.00		\$1,040.00
Clerical Subtotal		\$74,742.00						\$77,503.60	\$1,040.00	\$750.00	\$79,293.60
Asking for additional 10 hrs/wk in Dept. Asst. II position								\$12,300.00			\$12,300.00
(no additional cost for health insurance)											
SUBTOTAL/TOTAL		\$80,117.38						\$95,592.49	\$1,040.00	\$750.00	\$97,382.49

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: TOWN CLERK
DIVISION: 10
REQUEST PRIORITY #: HIGH

PROJECT/SERVICE TITLE: Department Assistant II, 10 hours/week

LOCATION: Town Clerk's Office, Town Hall

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

This office is understaffed. We need more staff hours. We are dependent on an increasing number of volunteers to get normal functions of the office done and to be open regular hours.

My goal is to have the office open Mon. 8:30 - 7:30, Tu.-Th. 8:30 - 4:30, and Fri. 8:30 - 12:30 with paid staff.

Four years ago I requested an additional 10 hours of staffing in the office. Then the hours were cut by 10 hours/week in July 2011. Those 10 hours were restored in July 2012. Since then and again this year, I am requesting that my office get an additional 10 hours/week in a Dept. Asst. II position.

I do not think it is a good policy for this office to be so dependent on volunteers.

This office is often the first contact people have with the town due to its location in the building, and because the telephone operator usually sends callers who don't know what office they need, to our office.

Also, since there is rarely anyone in the office of the Veterans Agent, Zoning Board of Appeals, Conservation Commission, and Planning Board; and frequently the Recreation Department, Building Department, and Senior Center are also closed, we spend a great deal of time helping citizens with issues and concerns related to those offices.

Our present staff is efficient, but with all the new reporting and record keeping requirements and new election regulations that the state and federal governments keep giving us, we are dependent on volunteers in order to function during certain periods of the year, particularly January through June, around elections and town meetings and whenever someone is on vacation or sick. Even so, there is often only one person in the office, which makes for constant interruptions at the counter or on the phone and a consequent decrease in efficiency. We fall behind on occasion with filing and record keeping.

The cost is \$12,300 with no additional benefits required if the current Dept. Asst. II person takes on the additional hours. Otherwise, there may or may not be benefits required.