TOWN OF MILLIS FISCAL YEAR 20		FORM #1 DEPARTMENT SUMMARY					
DEPARTMENT: E	ELECTIONS	DIVISION: 11					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD		
SALARIES	5,217.40	13,016.72					
EXPENSES	4,604.00	8,945.04	9,560.00	10,630.00			

21,961.76

19,242.54

26,946.00

## **BUDGET COMMENTS:**

TOTALS

The Election Budget is based on the number of elections and town meetings scheduled for the fiscal year. For FY17, I am budgeting for 3 Elections and 2 town meetings as follows:

State Primary (Sept. '16), Pres./State Election (Nov. 2016), Town Election (May '17) Fall town meeting (November 2016), Spring town meeting (May 2017).

This is an increase of one election over the current year and it is a big one.

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 \$327.37.

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

9,821.40

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

This budget request shows a salary increase of \$6,633.46 and expense increase of \$1,070.00 for a total increase of \$7,703.46

TOWN OF MILLIC	EODM #0
TOWN OF MILLIS	FORM #2
FISCAL YEAR 2017 BUDGET	BUDGET NARRATIVE
DEPARTMENT: ELECTIONS	DIVISION: 11
DESCRIPTION OF FUNCTION OR ACTIVITY	
Please describe the overall mission or purpose of your depa	rtment.
This department runs all state and local elections and ha	as staff in attendance at all
town meetings to record voters and minutes.	15 Stail III atteridance at an
lown meetings to record voters and minutes.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2	2017
Please describe your goals and initiatives for FY2017 and ho	
Thouse december your gould and initiatives for 1 12017 and 10	The those translate to expenses.
For FV 2047 I am hardesting for 2 elections and 2 towns	mantings on fallows.
For FY 2017, I am budgeting for 3 elections and 2 town r	neetings as follows:
State Primary (Sept. 2016), Preidential & State Election (	Nov. 2016), Town Election (May 2017)
Fall town meeting (November 2016), Spring town meetin	g (May 2017).
	g ().
The hudget fluctuates according to the number of these	ovente in a given Figural Veer
The budget fluctuates according to the number of these	
and the Presidential Election every four years is the larg	
We need to have training for evacuations and violent int	ruders, in addition to running elections.
FUNDING PLAN	
Please provide information regarding the user fees your dep	artment charges and other
revenue, other than the General Fund, through which your d	
l evenue, other than the General Fund, through which your a	epartment is funded.
This department does not collect any fees.	
PERFORMANCE ACCOMPLISHMENTS	
Please provide statistics and/or information regarding the lev	vel of services, workload, efficiency,
as well as achievement measures.	, , ,
40 11011 40 401110 110110 1110 1110 111	
<u></u>	
Elections and town meetings have been running smooth	ıly.

<sup>\*</sup> Attach additional sheets as necessary

## TOWN OF MILLIS FISCAL YEAR **2017** BUDGET REQUESTS FORM 3

		I	FY 2014	FY 2015	FY 2016	FY 2017
			ACTUAL	ACTUAL	REVISED	DEPARTMENT
GENERAL FUND		EX	KPENDITURES	EXPENDITURES	BUDGET	REQUEST
ELECTION	N SALARY					
SALARIES						
0116251	510300	SALARIES CLERICAL	698.60	485.29	1,000.00	1,200.00
0116251	510500	WAGES CLERICAL OVERTIM	ME 0.00	0.00	0.00	0.00
0116251	510500	WAGES	4,518.80	12,531.43	8,682.54	15,116.00
	TOTAL ELF	ECTION SALARY	5.217.40	13.016.72	9.682.54	16.316.00

## TOWN OF MILLIS FISCAL YEAR **2017** BUDGET REQUESTS FORM 3

			FY 2014	FY 2015	FY 2016	FY 2017
GENED A	LEUND		ACTUAL	ACTUAL	REVISED	DEPARTMENT
<u>GENERA</u>	L FUND		EXPENDITURES	EXPENDITURES	BUDGET	REQUEST
ELECTIO	ON EXPE	NSE				
EXPENSI	ES					
0116252	520500	POSTINGS	466.50	476.00	250.00	280.00
0116252	540100	PRINTING	2,756.76	4,087.50	2,600.00	2,700.00
0116252	540400	SUPPLIES & EXPENSES	133.61	1,837.12	600.00	700.00
0116252	540450	POSTAGE	124.17	378.24	560.00	600.00
0116252	540465	FOOD	572.51	801.33	1,000.00	1,800.00
0116252	540500	ADVERTISING	141.74	546.24	250.00	250.00
0116252	540850	EQUIPMENT REPAIRS & SUPPLIES	408.71	818.61	4,300.00	4,300.00
	<b></b>	A ELECTION ENDENGE	4.604.00	0.045.04	0.500.00	10 (20 02
	<u>TOTA</u>	AL ELECTION EXPENSE	4,604.00	8,945.04	9,560.00	10,630.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORT	ING DETAIL
DEPARTMENT	ELECTIONS	DIVISION: 11	
CODE	DESCRIPTION		BUDGET REQUEST
520500	POSTINGS (+\$30 over last year)		280.00
540100	PRINTING (+\$100 for higher cost ove	r last year)	2,700.00
540400	SUPPLIES & EXPENSES (+\$100 over	last year)	700.00
540450	POSTAGE (increase over last year of	\$40 to cover rising costs)	600.00
540465	FOOD (+\$800 over last year)		1,800.00
540500	ADVERTISING (no change)		250.00
540850	EQUIPMENT REPAIRS & SUPPLIES (no change, includes \$1800	for two voting booths)	4,300.00
		TOTAL:	10,630.00
			10,630.00

TOWN OF MILLIS FISCAL YEAR 2017 E	BUDGET ELECTIONS			DEDC	FC ONNEL SUM	DRM 6					
1	2	3	4	5 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	\$1,000.00						\$1,200.00			\$1,200.00
				for each ele	ction						
21 positions	Election worker	11.12/hr		\$11.12/hr x	18 hr = \$200.	.16 each pos	ition x 21 = \$4,203.36 per ele	ection			
				for each ele	ction (set up	& take dowr	1)				
3 positions	Election worker	11.12/hr		\$11.12/hr x	10 hr = \$111.	.20 each pos	ition x 3 = \$333.60 per elect	ion			
				for each tow	ın meetina						
7 positions	Town Meeting worker	11.12/hr	for each town meeting				meetina				
7 positions	Town Meeting Worker	11.12/11		ψ11.12/11 X	10111 - \$1111	20 cacii pos	1001 X 7 = \$770.40 pci town	meeting			
				Extra position	ons for Pres	idential Elect	tions only				
6 positions Election worker		11.12/hr		\$11.12/hr x 18 hr = \$200.16 each position x 6 = \$1,200.96							
		3 elections = (3 x \$4,2	03.36) +	(3 x \$333.60) + \$1,200.96 = \$7,760.80			\$14,811.84			\$14,811.84	
		2 town meetings = 2 x	2 town meetings = 2 x \$778.40 = \$1,556.80				\$1,556.80			\$1,556.80	
Note: Election workers total = \$16,368.64							2% increase		\$327.37		\$327.37
a 2% increase on July 1st to \$11.34/hour = +327.37				(less \$790 p	er state elec	tion paid by	state = 2 x 790 = (1580)	(\$1,580.00)			(\$1,580.00)
SUBTOTAL/TOTAL								\$15,988.64	\$327.37	\$0.00	\$16,316.01