

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: TOWN CLERK	DIVISION: 10
<p>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</p> <p>I am proposing additional hours in two of the three current positions for an additional cost of \$72,150 (no additional health insurance required).</p> <p>The office needs two full-time trained professional staff and one part-time Dept. Asst. II. I am proposing changing the Town Clerk position to a full-time salaried elected position and increasing the Assistant Town Clerk's hours from 35 to 40 hours per week.</p> <p>See Form #8.</p>	

TOWN OF MILLIS FISCAL YEAR 2018 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 2018 Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses. We need more staff hours. This office is understaffed. We are dependent on volunteers to try to get normal functions of the office done and to be open regular hours. It is not enough. I am proposing additional hours in two of the three current positions for an additional cost of \$72,150 (no additional health insurance required). The office needs two full-time trained professional staff and one part-time Dept. Asst. II. I am proposing changing the Town Clerk position to a full-time salaried elected position and increasing the Assistant Town Clerk's hours from 35 to 40 hours per week.	
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 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. In addition, the office is often closed if one person is sick or on vacation. I have been asking for years for additional hours. We are now falling behind with record keeping, filing and many other requirements.	

* Attach additional sheets as necessary

11/29/2016
12:44:54

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

TOWN CLERK SALARY				

SALARIES				

0116151 510200 SALARY DEPARTMENT HEAD	5,901.40	5,901.38	6,139.62	<u>6,140.00</u>
0116151 510300 SALARIES CLERICAL	73,144.70	75,866.90	76,269.66	<u>80,051.40</u>
0116151 510350 WAGES CLERICAL OVERTIME	1,638.46	1,030.51	1,300.00	<u>5,472.00</u>
0116151 510600 LONGEVITY	650.00	650.00	750.00	<u>1,183.33</u>
TOTAL TOWN CLERK SALARY	81,334.56	83,448.79	84,459.28	<u>92,846.35</u>

11/29/2016
12:44:54

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

TOWN CLERK EXPENSE				

EXPENSES				

0116152 540150 BOOK BINDING	400.00	.00	2,225.00	<u>2,225.00</u>
0116152 540400 SUPPLIES & EXPENSES	2,772.27	2,153.36	1,620.00	<u>1,800.00</u>
0116152 540450 POSTAGE	498.78	359.60	430.00	<u>450.00</u>
0116152 540700 DUES & SUBSCRIPTIONS	110.00	110.00	700.00	<u>700.00</u>
0116152 540800 EQUIPMENT	.00	.00	.00	<u>0.00</u>
0116152 540850 EQUIPMENT REPAIRS & SUPPLIES	618.95	1,776.15	600.00	<u>600.00</u>
TOTAL TOWN CLERK EXPENSE	4,400.00	4,399.11	5,575.00	<u>5,775.00</u>

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: TOWN CLERK		BUDGET # DIVISION # 10
CODE	DESCRIPTION	BUDGET REQUEST
540150	Book Binding (same as last year) (includes town reports)	2,225.00
540400	Supplies & Expenses (+\$180 over last year)	1,800.00
540450	Postage (+\$20 over last year)	450.00
540700	Dues & Subscriptions (same as last year)	700.00
540850	Equipment Repairs & Supplies (same as last year)	600.00
	TOTAL:	5,775.00
	Comment: Total increase of \$200 due to increased costs of postage and supplies.	
		5,775.00

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT: TOWN CLERK

DIVISION: 10

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
------	-------------	---------------	-------------------	-------------------	-------------------

None at this time.

0116151 - TOWN CLERK FORM 6 FY2018 Payroll Budget Calculation Worksheet

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
Hardin	Elected	-		52	0	\$ -	\$ -							
Sjogren 3/30/04	8	TOP	35.00	9/15	52	0	\$ -		\$ 6,139.62	\$ -	\$ 6,139.62	\$ -	\$ 6,139.62	6,140
Smith 1/4/10	6	TOP	20.00	1/4	52	0	\$ 29.67	\$ -	\$ 53,999.40	\$ -	\$ 53,999.40	\$ 750.00	\$ 54,749.40	54,750
							\$ 25.05	\$ 25.05	\$ 26,052.00	\$ -	\$ 26,052.00	\$ 433.33	\$ 26,485.33	26,486
											\$ 86,191.02	\$ 1,183.33	\$ 87,374.35	\$ 87,376.00

0116151-510200 Salary DH \$ 6,139.62
 0116151-510300 Salary Clerical \$ 80,051.40
 0116151-510350 Wgs Clerical OT \$ 5,472.00
 0116151-510600 Longevity \$ 1,183.33
 \$ 92,846.35


 DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: TOWN CLERK
DIVISION: 10
REQUEST PRIORITY #:

PROJECT TITLE: *None at this time.*

LOCATION:

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

PROJECTED START DATE:

ESTIMATED USEFUL LIFE:

COST:

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: TOWN CLERK
DIVISION: 10
REQUEST PRIORITY #: 1

PROJECT/SERVICE TITLE: Additional hours in two of the three current positions.

The Town Clerk to be a 40 hr/wk salaried position, the Ass't Town Clerk to be a 40 hr/wk hourly position , and the Dept. Ass't II to remain a 20 hr/wk hourly position. Proposed additional cost is \$72,150.00.

LOCATION: Town Clerk's Office

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

This office needs two full-time trained professional staff and one part-time Dept. Asst. II. I am proposing changing the Town Clerk position to a full-time salaried elected position and increasing the Assistant Town Clerk's hours from 35 to 40 hours per week. Both these people need to attend training every year to keep up with new regulations and we have been unable to do this.

We also have to often be open more hours than the "normal" office hours due to state mandated requirements (often must be open until 5 pm or 8 pm). Union members filed a grievance against me this past Fall when I used a flexible schedule to try and get some of the work done in time for the November Election. We need at least one full-time person in the office who is not subject to Union regulations.

I have been requesting an additional 10 hours of staffing in the office for the last 5 years. This would not be enough.

We are dependent on an increasing number of volunteers to try and get normal functions of the office done and to be open regular hours. 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 Senior Center and other offices are also closed, we spend a great deal of time helping citizens with issues and concerns related to those offices. I need trained staff in the office to handle all these issues appropriately.

Our present staff is efficient, but with all the new reporting and record keeping requirements and new requirements for posting meetings and agendas, 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. When one person is sick or on vacation, the office is frequently closed. We can no longer keep up and are falling behind with filing and record keeping. Other jobs like meeting minutes and filings with the Attorney General's Office are late. I have to use a large amount of overtime and it is very frustrating to never be able to catch up.

Proposed additional cost is \$72,150. No additional health insurance required.