

ELECTIONS/TOWN MEETINGS	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	17,584	17,584	27,262	27,235	9,836	8,919	10,800	26,820	11,320	
5130 Overtime	4,464	4,301	7,162	7,140	4,100	2,844	3,900	-	3,900	
Total Salaries	22,048	21,886	34,424	34,376	13,936	11,763	14,700	26,820	15,220	
<i>Operating</i>										
5240 Repairs and Maintenance	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	
5310 Professional Services	6,150	6,150	9,239	9,239	3,897	3,396	4,000	6,500	6,500	
5420 Office Supplies	414	406	1,759	1,759	733	733	350	350	350	
5790 Staff Development	71	71	199	83	200	91	200	200	200	
Total Operating	8,235	8,227	12,797	12,681	6,430	5,820	6,150	8,650	8,650	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	30,283	30,113	47,221	47,056	20,366	17,583	20,850	35,470	23,870	

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

**FISCAL YEAR 2016
ELECTIONS/TOWN MEETINGS SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Election and Poll Workers					11,000				11,000
Constable					320				320
Total Temporary Part-Time Salaries					11,320				11,320

Overtime

Name	Position				Amount				Total Benefit
					3,900				3,900
Total Overtime					3,900				3,900

Department Total									15,220
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This projection is for known FY 16 town meetings and elections only. It does not include any Special Town Meetings or Elections.
Minimum wage will be \$9 - Salary increase of \$1 for Inspectors (extra \$600/election)

	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>	<u>Constable</u>	
October 2015 STM	\$800	\$300	\$1,100	\$80	warrant/bylaws
March 2016 Presidential Primary			\$0	\$40	warrant only
April 2016 Annual Town Election	\$7,700	\$3,000	\$10,700	\$40	warrant only
May 2016 ATM/STM	\$2,500	\$600	\$3,100	\$160	warrant/bylaws x 2
	\$11,000	\$3,900	\$14,900	\$320.00	

**FISCAL YEAR 2016
ELECTIONS/TOWN MEETINGS DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Election and Poll Workers					26,500				26,500
Constable					320				320
Total Temporary Part-Time Salaries					26,820				26,820

Overtime

Name	Position				Amount				Total Benefit
Total Overtime									-

Department Total									26,820
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This projection is for known FY 16 town meetings and elections only. It does not include any Special Town Meetings or Elections.
Minimum wage will be \$9 - Salary increase of \$1 for Inspectors (extra \$600/election)

	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>	<u>Constable</u>	
October 2015 STM	\$800	\$300	\$1,100	\$80	warrant/bylaws
March 2016 Presidential Primary	\$9,600	\$2,000	\$11,600	\$40	warrant only
April 2016 Annual Town Election	\$7,700	\$3,000	\$10,700	\$40	warrant only
May 2016 ATM/STM	\$2,500	\$600	\$3,100	\$160	warrant/bylaws x 2
	\$20,600	\$5,900	\$26,500	\$320.00	

**FISCAL YEAR 2015
ELECTIONS/TOWN MEETINGS SALARY INFORMATION**

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Election and Poll Workers					10,400				10,400
Constable					400				400
Total Temporary Part-Time Salaries					10,800				10,800

Overtime

Name	Position				Amount				Total Benefit
					3,900				3,900
Total Overtime					3,900				3,900

Department Total									14,700
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	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>
April 2014 Annual Town Election	\$7,100	\$3,000	\$10,100
May 2014 ATM/STM	\$2,500	\$600	\$3,100
State Primary			\$0
October 2014 STM	\$800	\$300	\$1,100
State Election			\$0
	\$10,400	\$3,900	\$14,300

FISCAL YEAR 2014

ELECTIONS/TOWN MEETINGS DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Election and Poll Workers					9,836				9,836
Total Temporary Part-Time Salaries					9,836				9,836

Overtime

Name	Position				Amount				Total Benefit
					4,100				4,100
Total Overtime					4,100				4,100

Department Total									13,936
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	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>
STM	\$800	\$300	\$1,100
Annual Town Election	\$7,000	\$3,200	\$10,200
ATM/STM	<u>\$2,500</u>	<u>\$600</u>	<u>\$3,100</u>
	\$10,300	\$4,100	\$14,400

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5240 Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600

Accuvote voting machine Annual Maintenance Agreement in FY 14 \$1600
 \$200 per machine x 8 machines

1,600 1,600

Total 5240 Repairs and Maintenance: 1,600 1,600

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
6,150	6,150	9,239	9,239	3,897	3,396	4,000	6,500	6,500

Accuvote Ballots & Programming

Local election \$3000/election programming and ballot printing

Automark for Disabled voters coding \$1,000/election

State provides ballots for State elections. Town pays for programming

State Election Programming \$1,500/ primary \$1,000/ general election

6,500 6,500

	<u>Accuvote Programming and Ballot Printing</u>	<u>Automark Programming</u>
Mar-16 Presidential Primary	\$1,500	\$1,000
Apr-16 Annual Town Election	<u>\$3,000</u>	<u>\$1,000</u>
	\$4,500	<u>\$2,000</u>

Total 5310 Professional Services: 6,500 6,500

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
414	406	1,759	1,759	733	733	350	350	350

Paper, Toner, Voting Pens, Binders, Signage for Election Day

350 350

Total 5420 Office Supplies:

350 350

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5790 Staff Development

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
71	71	199	83	200	91	200	200	200

Poll Worker Training/ Town Clerk Staff Training & Conferences

200

200

Total 5790 Staff Development:

200

200

