

ELECTIONS/TOWN MEETINGS	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	27,262	27,235	9,836	8,919	10,904	10,904	11,320	32,350	32,350	
5130 Overtime	7,162	7,140	4,100	2,844	3,796	3,796	3,900	8,200	8,200	
Total Salaries	34,424	34,376	13,936	11,763	14,700	14,700	15,220	40,550	40,550	
<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	9,239	9,239	3,897	3,396	4,000	4,000	6,500	8,500	8,500	
5420 Office Supplies	1,759	1,759	733	733	350	262	350	350	350	
5790 Staff Development	199	83	200	91	200	123	200	200	200	
Total Operating	12,797	12,681	6,430	5,820	6,150	5,985	8,650	10,650	10,650	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	47,221	47,056	20,366	17,583	20,850	20,685	23,870	51,200	51,200	

	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

**FISCAL YEAR 2017
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					31,900				31,900
Constable					450				450
Total Temporary Part-Time Salaries					32,350				32,350

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					8,200				8,200

Department Total									40,550
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This projection is for known FY 17 town meetings and elections only. It does not include any Special Town Meetings or Elections. The Commonwealth will begin to implement Early Voting for this state election cycle - It is difficult to project additional costs (if any) until regulations are in place.

	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>	<u>Constable</u>	
9/8/2016 State Primary	\$9,500	\$1,800	\$11,300	\$50	
10/4/2016 STM	\$1,200	\$300	\$1,500	\$100	warrant/bylaws
11/8/2016 State Election (Presidential)	\$10,500	\$2,500	\$13,000	\$50	warrant only
April 2017 Annual Town Election	\$8,500	\$3,000	\$11,500	\$50	warrant only
May 2017 ATM/STM	<u>\$2,200</u>	<u>\$600</u>	<u>\$2,800</u>	<u>\$200</u>	warrant/bylaws x 2
	\$31,900	\$8,200	\$40,100	\$450.00	

**FISCAL YEAR 2017
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					31,900				31,900
Constable					450				450
Total Temporary Part-Time Salaries					32,350				32,350

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime					8,200				8,200

Department Total									40,550
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This projection is for known FY 17 town meetings and elections only. It does not include any Special Town Meetings or Elections.

The Commonwealth will begin to implement Early Voting for this state election cycle - It is difficult to project additional costs (if any) until regulations are in place.

	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>	<u>Constable</u>	
9/8/2016 State Primary	\$9,500	\$1,800	\$11,300	\$50	
10/4/2016 STM	\$1,200	\$300	\$1,500	\$100	warrant/bylaws
11/8/2016 State Election (Presidential)	\$10,500	\$2,500	\$13,000	\$50	warrant only
April 2017 Annual Town Election	\$8,500	\$3,000	\$11,500	\$50	warrant only
May 2017 ATM/STM	<u>\$2,200</u>	<u>\$600</u>	<u>\$2,800</u>	<u>\$200</u>	warrant/bylaws x 2
	\$31,900	\$8,200	\$40,100	\$450.00	

**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					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 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					504				504
Total Temporary Part-Time Salaries					10,904				10,904

Overtime

Name	Position				Amount				Total Benefit
					3,796				3,796
Total Overtime					3,796				3,796

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

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5240 Repairs and Maintenance

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
9,239	9,239	3,897	3,396	4,000	4,000	6,500	8,500	8,500

8,500 \$ 8,500

Total 5310 Professional Services: 8,500 8,500

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

	<u>Accuvote Programming and Ballot Printing</u>	<u>Automark Programming</u>
9/8/2016 State Primary	\$1,500	\$1,000
11/8/2016 State Election (Presidential)	\$1,000	\$1,000
April 2017 Annual Town Election	<u>\$3,000</u>	<u>\$1,000</u>
	\$5,500	\$3,000

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,759	1,759	733	733	350	262	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

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
199	83	200	91	200	123	200	200	200

Poll Worker Training/ Town Clerk Staff Training & Conferences

200 200

Total 5790 Staff Development:

200 200

