

ELECTIONS/TOWN MEETINGS	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	25,409	25,409	11,351	10,667	17,150	17,150	13,950	48,500	48,500	
5130 Overtime	8,671	8,671	4,070	4,070	7,000	7,000	5,350	15,450	15,450	
Total Salaries	34,080	34,080	15,421	14,737	24,150	24,150	19,300	63,950	63,950	
<i>Operating</i>										
5240 Repairs and Maintenance	1,600	1,600	1,800	1,000	3,650	1,850	3,650	3,650	3,650	
5310 Professional Services	10,780	10,282	2,858	2,858	7,391	7,391	4,850	11,200	11,200	
5420 Office Supplies	7,546	7,546	992	766	909	891	450	450	450	
5790 Staff Development	126	75	200	-	100	34	100	100	100	
Total Operating	20,051	19,503	5,850	4,624	12,050	10,165	9,050	15,400	15,400	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	54,131	53,583	21,271	19,361	36,200	34,315	28,350	79,350	79,350	
	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC			
Position	FTE									
Total Staffing	0									

**FISCAL YEAR 2021
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					48,050				48,050
Constable					450				450
Total Temporary Part-Time Salaries					48,500				48,500

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					15,450				15,450

Department Total									63,950
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This projection is for known FY21 town meetings and elections only. It does not include any Special Town Meetings or Elections. Minimum wage will be \$12.75 as of January 1, 2020 and \$13.50 as of January 1, 2021. Early Voting will most likely be expanded to all state primaries and elections.

Moderator Salary?

FY19 Actuals		Election	OT	Early	Early Voting	Constable	Total	
September 18, 2018	State Primary	\$10,892.25	\$2,299.00	---	---	\$50.00	\$13,241.25	
October 2, 2018	Special Town Meeting	\$371.00	\$631.48	---	---	\$100.00	\$1,102.48	
November 6, 2018	State Election	\$10,780.00	\$2,378.08	\$2,261	\$1,046	\$50.00	\$16,515.08	
April 6, 2019	Annual Town Election	\$10,494.50	\$3,356.15	---	---	\$50.00	\$13,900.65	
May 6 & 8, 2019	ATM/STM	<u>\$1,247.00</u>	<u>\$1,661.90</u>	---	---	<u>\$200.00</u>	<u>\$3,108.90</u>	
		\$33,784.75	\$10,326.61	\$2,261	\$1,046	\$450.00	\$47,868.36	

FY20 Projection/Actuals		Election	OT	Early	Early Voting	Constable	Total	
October 1, 2019	Special Town Meeting	\$480.00	\$469.18	---	---	\$100.00	\$1,049.18	
March 3, 2020	Presidential Primary	\$12,000.00	\$3,000.00	\$ 2,000.00	\$ 1,000.00	\$50.00	\$18,050.00	(5 days of EV - pending)
April 4, 2020	Annual Town Election	\$12,000.00	\$4,000.00	---	---	\$50.00	\$16,050.00	
May 2020	ATM/STM	<u>\$1,400.00</u>	<u>\$1,700.00</u>	---	---	<u>\$200.00</u>	<u>\$3,300.00</u>	
		\$25,880.00	\$9,169.18	\$2,000.00	\$1,000.00	\$400.00	\$38,449.18	

FY21 Projection		Election	OT	Early	Early Voting	Constable	Total	
September 2020	State Primary	\$12,000.00	\$3,000.00	\$4,000.00	\$1,500.00	\$50.00	\$20,550.00	EV?
October 6, 2020	Special Town Meeting	\$550.00	\$650.00	---	---	\$100.00	\$1,300.00	
November 3, 2020	State Election	\$13,000.00	\$3,000.00	\$4,000.00	\$1,500.00	\$50.00	\$21,550.00	
April 10, 2021	Annual Town Election	\$13,000.00	\$4,000.00	---	---	\$50.00	\$17,050.00	
May 3 & 5, 2021	ATM/STM	<u>\$1,500.00</u>	<u>\$1,800.00</u>	---	---	<u>\$200.00</u>	<u>\$3,500.00</u>	
		\$40,050.00	\$12,450.00	\$8,000.00	\$3,000.00	\$450.00	\$63,950.00	

**FISCAL YEAR 2021
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					48,050				48,050
Constable					450				450
Total Temporary Part-Time Salaries					48,500				48,500

Overtime

Name	Position	Amount	Total Benefit
Total Overtime			15,450

Department Total									63,950
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This projection is for known FY21 town meetings and elections only. It does not include any Special Town Meetings or Elections.

Minimum wage will be \$12.75 as of January 1, 2020 and \$13.50 as of January 1, 2021.

Early Voting will most likely be expanded to all state primaries and elections.

Moderator Salary?

FY19 Actuals		Election Staff	OT	Early Voting	Early Voting OT	Constable	Total Expenditures	
September 18, 2018	State Primary	\$10,892.25	\$2,299.00	---	---	\$50.00	\$13,241.25	
October 2, 2018	Special Town Meeting	\$371.00	\$631.48	---	---	\$100.00	\$1,102.48	
November 6, 2018	State Election	\$10,780.00	\$2,378.08	\$2,261	\$1,046	\$50.00	\$16,515.08	
April 6, 2019	Annual Town Election	\$10,494.50	\$3,356.15	---	---	\$50.00	\$13,900.65	
May 6 & 8, 2019	ATM/STM	\$1,247.00	\$1,661.90	---	---	\$200.00	\$3,108.90	
		\$33,784.75	\$10,326.61	\$2,261	\$1,046	\$450.00	\$47,868.36	
FY20 Projection/Actuals		Election Staff	OT	Early Voting	Early Voting OT	Constable	Total Expenditures	
October 1, 2019	Special Town Meeting	\$480.00	\$469.18	---	---	\$100.00	\$1,049.18	
March 3, 2020	Presidential Primary	\$12,000.00	\$3,000.00	\$2,000.00	\$1,000.00	\$50.00	\$18,050.00	(5 days of EV - pending)
April 4, 2020	Annual Town Election	\$12,000.00	\$4,000.00	---	---	\$50.00	\$16,050.00	
May 2020	ATM/STM	\$1,400.00	\$1,700.00	---	---	\$200.00	\$3,300.00	
		\$25,880.00	\$9,169.18	\$2,000.00	\$1,000.00	\$400.00	\$38,449.18	
FY21 Projection		Election Staff	OT	Early Voting	Early Voting OT	Constable	Total Expenditures	
September 2020	State Primary	\$12,000.00	\$3,000.00	\$4,000.00	\$1,500.00	\$50.00	\$20,550.00	EV?
October 6, 2020	Special Town Meeting	\$550.00	\$650.00	---	---	\$100.00	\$1,300.00	
November 3, 2020	State Election	\$13,000.00	\$3,000.00	\$4,000.00	\$1,500.00	\$50.00	\$21,550.00	
April 10, 2021	Annual Town Election	\$13,000.00	\$4,000.00	---	---	\$50.00	\$17,050.00	
May 3 & 5, 2021	ATM/STM	\$1,500.00	\$1,800.00	---	---	\$200.00	\$3,500.00	
		\$40,050.00	\$12,450.00	\$8,000.00	\$3,000.00	\$450.00	\$63,950.00	

**FISCAL YEAR 2020
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					13,600				13,600
Constable					350				350
Total Temporary Part-Time Salaries					13,950				13,950

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					5,350				5,350

Department Total									19,300
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This projection is for known FY20 town meetings and elections only. It does not include any Special Town Meetings or Elections. Minimum wage will be \$12 as of January 1, 2019 and \$13 as of January 1, 2020.

FY19 Actuals		Election Staff	Early Voting	Early Voting OT	OT	Constable	Total Expenditures
September 18, 2018	State Primary	\$10,892.25	---	---	\$2,299.00	\$50.00	\$13,241.25
October 2, 2018	Special Town Meeting	\$371.00	---	---	\$631.48	\$100.00	\$1,102.48
November 6, 2018	State Election	\$10,780.00	\$2,261	\$1,046	\$2,378.08	\$50.00	\$16,515.08
April 6, 2019	Annual Town Election	\$10,494.50	---	---	\$3,356.15	\$50.00	\$13,900.65
May 6 & 8, 2019	ATM/STM	\$1,247.00	---	---	\$1,661.90	\$50.00	\$2,958.90
		\$33,784.75	\$2,261	\$1,046	\$10,326.61	\$300.00	\$47,718.36

FY20		Election Staff	OT	Constable	Total
October 1, 2019	Special Town Meeting	\$480.00	\$469.18	\$100.00	\$1,049.18
March 3, 2020	Presidential Primary	\$12,000.00	\$4,000.00	\$50.00	\$16,050.00
April 4, 2020	Annual Town Election	\$12,000.00	\$4,000.00	\$50.00	\$16,050.00
May 2020	ATM/STM	\$1,100.00	\$700.00	\$200.00	\$2,000.00
		\$25,580.00	\$9,169	\$400.00	\$35,149.18

**FISCAL YEAR 2019
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					16,700				16,700
Constable					450				450
Total Temporary Part-Time Salaries					17,150				17,150

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					7,000				7,000

Department Total									24,150
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This projection is for known FY 19 town meetings and elections only. It does not include any Special Town Meetings or Elections.

		Election	Early	Early	OT	Constable	Total Budgeted	
September 18, 2018	State Primary	\$10,000			\$2,000	\$50	\$12,050	Utilize Election Fund
October 2, 2018	Special Town Meeting	\$400			\$400	\$100	\$900	
November 6, 2018	State Election	\$12,000	\$3,500	\$2,000	\$3,000	\$50	\$20,550	Utilize Election Fund
April 6, 2019	Annual Town Election	\$10,000			\$4,000	\$50	\$14,050	
May 6 & 8, 2019	ATM/STM	\$800			\$600	\$200	\$1,600	
		\$33,200	\$3,500	\$2,000	\$10,000	\$450	\$49,150	

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5310 Professional Services

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
10,780	10,282	2,858	2,858	7,391	7,391	4,850	11,200	11,200

Total 5310 Professional Services:

11,200

11,200

ImageCast Ballots & Programming

ImageCast Tabulators Programming Media per Election - \$1100-\$1800

Automark for Disabled voters Programming Media per Election - \$1,000

Printing and Delivery of Ballots Local Election - \$2922.00 (17) \$2188.65 (18) \$3314.25 (19)

Media Card Rental Central Tabulation Facility Early Voting \$225/Card

		<u>ImageCast</u>		
		<u>Programming & Ballot Printing</u>	<u>Automark Programming</u>	<u>Media Card Rental</u>
<u>FY19 Actuals</u>				
September 18, 2018	State Primary	\$ 1,772.00	\$ 1,000.00	-
November 6, 2018	State Election	\$ 1,380.00	\$ 1,000.00	-
November 6, 2018	EV Central Tabulation	-	-	\$ 225.00
April 6, 2019	Annual Town Election	\$ 3,314.25	\$ 1,000.00	-

FY20 Projections

March 3, 2020	Presidential Primary	\$ 1,800.00	\$ 1,000.00	\$ 550.00
April 4, 2020	Annual Town Election	\$ 3,500.00	\$ 1,000.00	-

FY21 Projections

September 2020	State Primary	\$ 1,800.00	\$ 1,000.00	
September 2020	EV Central Tabulation	-	-	\$ 550.00
November 3, 2020	State Election	\$ 1,800.00	\$ 1,000.00	
November 3, 2020	EV Central Tabulation	-	-	\$ 550.00
April 10, 2021	Annual Town Election	\$ 3,500.00	\$ 1,000.00	

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
7,546	7,546	992	766	909	891	450	450	450

Envelopes, EV Labels Paper, Toner, Voting Pens, Binders, Signage for Election Day 450 450
 Request increase in Office Supply Budget due to increased costs associated with early voting and higher voter registration during Presidential Election Years.

Total 5420 Office Supplies: 450 450

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5790 Staff Development

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
126	75	200	-	100	34	100	100	100

Poll Worker Training/Town Clerk Staff Training & Conferences

100 100

Total 5790 Staff Development:

100 100

