

ELECTIONS/TOWN MEETINGS	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	12,076	12,076	25,409	25,409	11,351	10,667	17,150	13,950	13,950	
5130 Overtime	3,900	3,900	8,671	8,671	4,070	4,070	7,000	5,350	5,350	
Total Salaries	15,976	15,976	34,080	34,080	15,421	14,737	24,150	19,300	19,300	
<i>Operating</i>										
5240 Repairs and Maintenance	1,600	1,600	1,600	1,600	1,800	1,000	3,650	3,650	3,650	
5310 Professional Services	5,910	5,910	10,780	10,282	2,858	2,858	7,850	4,850	4,850	
5420 Office Supplies	850	813	7,546	7,546	992	766	450	450	450	
5790 Staff Development	35	35	126	75	200	-	100	100	100	
Total Operating	8,394	8,357	20,051	19,503	5,850	4,624	12,050	9,050	9,050	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	24,370	24,333	54,131	53,583	21,271	19,361	36,200	28,350	28,350	

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

FISCAL YEAR 2020
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					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.

		Election	Early	Early	OT	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	\$2,261	\$1,046	\$2,378.08	\$50.00	\$16,515.08
April 6, 2019	Annual Town Election						\$0.00
May 6 & 8, 2019	ATM/STM						\$0.00
		\$22,043.25	\$2,261	\$1,046	\$5,308.56	\$200.00	\$30,858.81
		Election	OT	Constable	Total		
October 1, 2019	Special Town Meeting	\$500.00	\$650.00	\$100.00	\$1,250.00		
April 4, 2020	Annual Town Election	\$12,000.00	\$4,000	\$50.00	\$16,050.00		
May 2020	ATM/STM	<u>\$1,100.00</u>	<u>\$700.00</u>	<u>\$200.00</u>	<u>\$2,000.00</u>		
		\$13,600.00	\$5,350	\$350.00	\$19,300.00		

**FISCAL YEAR 2020
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					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

Department Total									19,300
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		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	\$2,261.00	\$1,046.00	\$2,378.08	\$50.00	\$16,515.08
April 6, 2019	Annual Town Election						\$0.00
May 6 & 8, 2019	ATM/STM						\$0.00
		\$22,043.25	\$2,261.00	\$1,046.00	\$5,308.56	\$200.00	\$30,858.81
		Election Staff	OT	Constable	Total		
October 1, 2019	Special Town Meeting	\$500.00	\$650.00	\$100.00	\$1,250.00		
April 4, 2020	Annual Town Election	\$12,000.00	\$4,000.00	\$50.00	\$16,050.00		
May 2020	ATM/STM	<u>\$1,100.00</u>	<u>\$700.00</u>	<u>\$200.00</u>	<u>\$2,000.00</u>		
		\$13,600.00	\$5,350.00	\$350.00	\$19,300.00		

**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		Actual
September 18, 2018	State Primary	\$10,000			\$2,000	\$50	\$12,050	Utilize Election Fund	\$14,100.00
October 2, 2018	Special Town Meeting	\$400			\$400	\$100	\$900		\$1,400.00
November 6, 2018	State Election	\$12,000	\$3,500	\$2,000	\$3,000	\$50	\$20,550	Utilize Election Fund	\$23,600.00
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		

**FISCAL YEAR 2018
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					11,001				11,001
Constable					350				350
Total Temporary Part-Time Salaries					11,351				11,351

Overtime

Name	Position	Amount	Total Benefit
Total Overtime		4,070	4,070

Department Total									15,421
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This projection is for known FY 18 town meetings and elections only. It does not include any Special Town Meetings or Elections.

	Election Staff	Actual	OT	Actual	Total Requested	Actual	Difference
October 2017 STM	\$1,200.00	\$ 236.25	\$300.00	\$ 204.06	\$1,500.00	440.31	1,059.69
April 2018 Annual Town Election	\$9,000.00	\$ 9,390.00	\$3,000.00	\$ 3,377.17	\$12,000.00	12,767.17	(767.17)
May 2018 ATM/STM	\$2,400.00	\$ 581.25	\$600.00	\$ 644.63	\$3,581.25	1,225.88	2,355.37
	\$12,600.00	\$ 10,207.50	\$3,900.00	\$4,225.86	\$17,081.25	\$14,433.36	\$2,647.89
Constable							
	\$100						
	\$50						
	\$200						
	\$350.00						

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5240 Repairs and Maintenance

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,600	1,600	1,600	1,600	1,800	1,000	3,650	3,650	3,650

ImageCast Tabulators Maintenance Fee \$1800 - Warranty expires 12/2019

Election Reporting Annual Fee \$850

Poll Pad Service Agreement Annual Fee \$1000

3,650 3,650

Total 5240 Repairs and Maintenance:

3,650 3,650

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
5,910	5,910	10,780	10,282	2,858	2,858	7,850	4,850	4,850

Total 5310 Professional Services:

ImageCast Ballots & Programming

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

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

State provides ballots for State elections. Town pays for programming

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

Automark for Disabled voters

Programming Media per Election - \$1,000

		<u>Ballot Printing</u>	<u>ImageCast Programming</u>	<u>Automark Programming</u>	Media Card Rental				
September 18, 2018	State Primary	-	\$ 1,772	-	-	\$	1,772		
November 6, 2018	State Election	-	\$ 1,136	-	-	\$	1,136		
November 6, 2018	EV Central Tabulation	-	-	-	\$ 225	\$	225		
April 6, 2019	Annual Town Election			\$ 1,000	-	\$	1,000		
						\$	4,133		
October 1, 2019	Special Town Meeting	-	-	-	-				
April 4, 2020	Annual Town Election	\$ 3,000	\$ 850	\$ 1,000	-	\$	4,850		
May 2020	Annual Town Meeting	-	-	-	-				
May 2020	Special Town Meeting	-	-	-	-				
						\$	4,850	4,850	4,850

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
850	813	7,546	7,546	992	766	450	450	450

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

450 450

Total 5420 Office Supplies:

450 450

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
35	35	126	75	200	-	100	100	100

Poll Worker Training/Town Clerk Staff Training & Conferences

100 100

Total 5790 Staff Development:

100 100

