

ELECTIONS/TOWN MEETINGS	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	10,904	10,904	12,076	12,076	25,409	25,409	12,950	37,150	17,150	
5130 Overtime	3,796	3,796	3,900	3,900	8,671	8,671	3,900	12,000	7,000	
Total Salaries	14,700	14,700	15,976	15,976	34,080	34,080	16,850	49,150	24,150	
<i>Operating</i>										
5240 Repairs and Maintenance	1,600	1,600	1,600	1,600	1,600	1,600	1,800	3,650	3,650	
5310 Professional Services	4,000	4,000	5,910	5,910	10,780	10,282	3,500	7,850	7,850	
5420 Office Supplies	350	262	850	813	7,546	7,546	350	450	450	
5790 Staff Development	200	123	35	35	126	75	200	100	100	
Total Operating	6,150	5,985	8,394	8,357	20,051	19,503	5,850	12,050	12,050	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	20,850	20,685	24,370	24,333	54,131	53,583	22,700	61,200	36,200	

	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

**FISCAL YEAR 2019
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					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	
September 18, 2018	State Primary	\$10,000			\$2,000	\$50	\$12,050	Utilize Eelction 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 Eelction 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	

**FISCAL YEAR 2019
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					36,700				36,700
Constable					450				450
Total Temporary Part-Time Salaries					37,150				37,150

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					12,000				12,000

Department Total									49,150
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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 Staff	Early Voting	Early Voting OT	OT	Constable	Total Budgeted
September 18, 2018	State Primary	\$10,000			\$2,000	\$50	\$12,050
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
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					12,600				12,600
Constable					350				350
Total Temporary Part-Time Salaries					12,950				12,950

Overtime

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

Department Total									16,850
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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	\$236.25	\$300	\$ 204.06	\$1,736	440.31	(1,295.94)
April 2018 Annual Town Election	\$9,000		\$3,000		\$12,000		
May 2018 ATM/STM	\$2,400		\$600		\$3,000		
	\$12,600		\$3,900		\$16,736		
Constable							
	\$100						
	\$50						
	\$200						
	\$350.00						

**FISCAL YEAR 2017
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					24,959				24,959
Constable					450				450
Total Temporary Part-Time Salaries					25,409				25,409

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					8,671				8,671

Department Total									34,080
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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.

	Election Staff	Actual	OT	Actual	Total Requested	Actual	Difference
9/8/2016 State Primary	\$ 9,500.00	\$ 9,821.50	\$1,800.00	\$ 1,346.88	\$ 11,300.00	\$ 11,168.38	\$ (131.62)
10/4/2016 STM	\$ 1,200.00	\$ 568.50	\$ 300.00	\$ 246.09	\$ 1,500.00	\$ 814.59	\$ (685.41)
11/8/2016 State Election (Presidential)	\$ 10,500.00	\$ 11,669.75	\$2,500.00	\$ 2,574.31	\$ 13,000.00	\$ 14,244.06	\$ 1,244.06
11/8/2016 Early Voting		\$ 2,943.00		\$ 1,789.55		\$ 4,732.55	\$ 4,732.55
April 2017 Annual Town Election	\$ 8,500.00	\$ 8,898.75	\$3,000.00	\$ 3,174.49	\$ 11,500.00	\$ 12,073.24	\$ 573.24
May 2017 ATM/STM	\$ 2,200.00	\$ 807.50	\$ 600.00	\$ 523.32	\$ 2,800.00	\$ 1,330.82	\$ (1,469.18)
	\$ 31,900.00	\$ 34,709.00	\$8,200.00	\$ 9,654.64	\$ 40,100.00	\$ 44,363.64	\$ 4,263.64

Constable	
\$ 50.00	
\$ 100.00	warrant/bylaws
\$ 50.00	warrant only
\$ 50.00	warrant only
\$ 200.00	warrant/bylaws x 2
\$ 450.00	

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5240 Repairs and Maintenance

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
1,600	1,600	1,600	1,600	1,600	1,600	1,800	3,650	3,650
ImageCast Tabulators Maintenance Fee \$1800							1,800	1,800
Election Reporting Annual Fee \$850							850	850
Poll Pad Service Agreement Annual Fee \$1000							<u>1,000</u>	<u>1,000</u>
<i>Total 5240 Repairs and Maintenance:</i>							3,650	3,650

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5310 Professional Services

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
4,000	4,000	5,910	5,910	10,780	10,282	3,500	7,850	7,850

Total 5310 Professional Services: 7,850 7,850

ImageCast Ballots & Programming

ImageCast Tabulators Programming Media per Election - 850.00

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 - \$2268.00

Automark for Disabled voters

Programming Media per Election - \$1,000

		<u>Ballot Printing</u>	<u>ImageCast Programming</u>	<u>Automark Programming</u>			
September 18, 2018	State Primary	-	\$ 850	\$ 1,000	\$ 1,850	Utilize Eelction Fund	
November 6, 2018	State Election	-	\$ 850	\$ 1,000	\$ 1,850	Utilize Eelction Fund	
April 6, 2019	Annual Town Election	\$ 2,300	\$ 850	\$ 1,000	\$ 4,150		
					\$ 7,850		

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
350	262	850	813	7,546	7,546	350	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
200	123	35	35	126	75	200	100	100

Poll Worker Training/Town Clerk Staff Training & Conferences

100

100

Total 5790 Staff Development:

100

100

