

ELECTIONS/TOWN MEETINGS	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	9,836	8,919	10,904	10,904	12,076	12,076	33,701	12,950	12,950	
5130 Overtime	4,100	2,844	3,796	3,796	3,900	3,900	8,800	3,900	3,900	
Total Salaries	13,936	11,763	14,700	14,700	15,976	15,976	42,501	16,850	16,850	
<i>Operating</i>										
5240 Repairs and Maintenance	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,800	1,800	
5310 Professional Services	3,897	3,396	4,000	4,000	5,910	5,910	8,500	3,500	3,500	
5420 Office Supplies	733	733	350	262	850	813	1,250	350	350	
5790 Staff Development	200	91	200	123	35	35	200	200	200	
Total Operating	6,430	5,820	6,150	5,985	8,394	8,357	11,550	5,850	5,850	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	20,366	17,583	20,850	20,685	24,370	24,333	54,051	22,700	22,700	

	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

**FISCAL YEAR 2018
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					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.

	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>	<u>Constable</u>	
October 2017 STM	\$1,200	\$300	\$1,500	\$100	warrant/bylaws
April 2018 Annual Town Election	\$9,000	\$3,000	\$12,000	\$50	warrant only
May 2018 ATM/STM	\$2,400	\$600	\$3,000	\$200	warrant/bylaws x 2
	\$12,600	\$3,900	\$16,500	\$350.00	

**FISCAL YEAR 2018
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					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.

	<u>Election Staff</u>	<u>OT</u>	<u>Total Budgeted</u>	<u>Constable</u>	
October 2017 STM	\$1,200	\$300	\$1,500	\$100	warrant/bylaws
April 2018 Annual Town Election	\$9,000	\$3,000	\$12,000	\$50	warrant only
May 2018 ATM/STM	\$2,400	\$600	\$3,000	\$200	warrant/bylaws x 2
	\$12,600	\$3,900	\$16,500	\$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					33,251				33,251
Constable					450				450
Total Temporary Part-Time Salaries					33,701				33,701

Overtime

Name	Position				Amount				Total Benefit
Total Overtime					8,800				8,800

Department Total									42,501
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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 2016
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					11,756				11,756
Constable					320				320
Total Temporary Part-Time Salaries					12,076				12,076

Overtime

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

Department Total									15,976
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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	

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5240 Repairs and Maintenance

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,800	1,800

Accuvote voting machine Annual Maintenance Agreement in FY 17 \$1800
 LHS Increased Annual Maintenance Cost by \$200 in FY 17
 Exceeded FY 17 budget by \$200

Total 5240 Repairs and Maintenance: 1,800 1,800

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
3,897	3,396	4,000	4,000	5,910	5,910	8,500	3,500	3,500

\$ 3,500 \$ 3,500

Total 5310 Professional Services: 3,500 3,500

Accuvote Ballots & Programming

Local election \$2500/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>
April 2018 Annual Town Election	<u>\$2,500</u>	<u>\$1,000</u>
	\$2,500	\$1,000

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
733	733	350	262	850	813	1,250	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
200	91	200	123	35	35	200	200	200

Poll Worker Training/Town Clerk Staff Training & Conferences

200

200

Total 5790 Staff Development:

200

200

