

ELECTIONS/TOWN MEETINGS	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	17,150	17,150	13,950	13,950	59,476	46,558	22,550	73,650	73,650	
5130 Overtime	7,000	7,000	5,350	5,068	19,950	18,096	8,950	22,450	22,450	
Total Salaries	24,150	24,150	19,300	19,018	79,426	64,654	31,500	96,100	96,100	
<i>Operating</i>										
5240 Repairs and Maintenance	3,650	1,850	2,158	2,158	3,650	2,904	6,000	6,050	6,050	
5310 Professional Services	7,391	7,391	5,936	5,851	12,200	6,195	5,800	14,100	14,100	
5345 Postage	-	-	-	-	-	-	-	20,000	20,000	
5420 Office Supplies	909	891	855	855	10,450	10,176	1,800	2,300	2,300	
5790 Staff Development	100	34	100	25	100	-	100	100	100	
Total Operating	12,050	10,165	9,050	8,890	26,400	19,275	13,700	42,550	42,550	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	8,200	8,200	
Total Capital Outlay	-	8,200	8,200							
Total Budget	36,200	34,315	28,350	27,908	105,826	83,928	45,200	146,850	146,850	
	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC			
Position	FTE									
Total Staffing	0									

**FISCAL YEAR 2023
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					73,650				73,650
Constable					---				-
Total Temporary Part-Time Salaries									73,650

Overtime

Name	Position	Amount	Total Benefit
			-
Total Overtime			22,450

Department Total									96,100
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This projection is for known FY23 town meetings and elections only. It does not include any Special Town Meetings or Elections. Minimum wage will be \$15.00 as of January 1, 2023.

"Split Precinct" will require 3 additional staff members for state primary & election, 1 additional teller and take longer to tally results
Early Voting & Vote By Mail will most likely continue to be expanded

FY23 Projection

		Election	OT	Early	Early	Voting	Total	
September 20, 2022	State Primary	\$11,000.00	\$2,500.00	\$9,000.00		\$2,500.00	\$25,000.00	
October 4, 2022	Special Town Meeting	\$550.00	\$650.00	---		---	\$1,200.00	
November 8, 2022	State Election	\$13,000.00	\$3,000.00	\$18,500.00		\$6,000.00	\$40,500.00	
April 1, 2023	Annual Town Election	\$13,000.00	\$4,000.00	\$7,500.00		\$2,500.00	\$27,000.00	EV/Vote By Mail for Municipal Elections?
May 1 & 3, 2023	ATM/STM	\$1,100.00	\$1,300.00	---		---	\$2,400.00	
		\$38,650.00	\$11,450.00	\$35,000.00		\$11,000.00	\$96,100.00	

FY22 Actual

		Election	OT	Early	Early	Voting	Total	
October 5, 2021	Special Town Meeting	\$550.00	\$498.69	---		---	\$1,048.69	
April 2, 2022	Annual Town Election						\$0.00	EV/Vote By Mail for Municipal Elections?
May 1 & 3, 2022	ATM/STM						\$0.00	
		\$550.00	\$498.69	\$0.00		\$0.00	\$1,048.69	

FY22 Projection

		Election	OT	Early	Early	Voting	Total	
October 5, 2021	Special Town Meeting	\$550.00	\$650.00	---		---	\$1,200.00	
April 2, 2022	Annual Town Election	\$13,000.00	\$4,000.00	\$7,500.00		\$2,500.00	\$27,000.00	EV/Vote By Mail for Municipal Elections?
May 1 & 3, 2022	ATM/STM	\$1,500.00	\$1,800.00	---		---	\$3,300.00	
		\$15,050.00	\$6,450.00	\$7,500.00		\$2,500.00	\$31,500.00	

FY21 Actual

		Election	OT	Early	Early	Voting	Constable	Total	
September 2020	State Primary	\$9,749.94	\$2,298.94	\$7,318.09		\$2,101.38		\$21,468.35	7 Days In Person EV/Vote By Mail (\$918.35)
October 6, 2020	Special Town Meeting	\$135.00	\$158.05	---		---		\$293.05	\$1,006.95
November 3, 2020	State Election	\$10,338.81	\$2,603.03	\$17,605.97		\$5,464.51		\$36,012.32	14 Days In Person EV/Vote By Mail (\$14,462.32)
April 10, 2021	Annual Town Election	\$9,035.88	\$3,182.21	---		---		\$12,218.09	\$4,831.91
May 3 & 5, 2021	ATM/STM	\$520.00	\$1,138.08	---		---		\$1,658.08	\$1,841.92
		\$29,779.63	\$9,380.31	\$24,924.06		\$7,565.89	\$0.00	\$71,649.89	(\$7,699.89)

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
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

FY20 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	\$13,469.88	\$2,511.27	\$1,709.81		\$363.43	\$50.00	\$18,104.39
April 4, 2020 (June 16)	Annual Town Election	\$7,176.50	\$1,303.88	---		---	\$50.00	\$8,530.38
May 2020 (June 22 &)	ATM/STM	\$450.00	\$571.65	---		---	\$200.00	\$1,221.65
		\$21,576.38	\$4,855.98	\$1,709.81		\$363.43	\$400.00	\$28,905.59

**FISCAL YEAR 2023
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					73,650				73,650
Constable					---				-
Total Temporary Part-Time Salaries					73,650				73,650

Overtime

Name	Position				Amount				Total Benefit
Total Overtime									
					22,450				22,450

Department Total									96,100
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This projection is for known FY23 town meetings and elections only. It does not include any Special Town Meetings or Elections. Minimum wage will be \$15.00 as of January 1, 2023. "Split Precinct" will require 3 additional staff members for state primary & election, 1 additional teller and take longer to tally results. Early Voting & Vote By Mail will most likely continue to be expanded.

FY23 Projection		Election Staff	OT	Early Voting	Early Voting OT	Total Expenditures	
September 20, 2022	State Primary	\$11,000.00	\$2,500.00	\$9,000.00	\$2,500.00	\$25,000.00	
October 4, 2022	Special Town Meeting	\$550.00	\$650.00	---	---	\$1,200.00	
November 8, 2022	State Election	\$13,000.00	\$3,000.00	\$18,500.00	\$6,000.00	\$40,500.00	
April 1, 2023	Annual Town Election	\$13,000.00	\$4,000.00	\$7,500.00	\$2,500.00	\$27,000.00	EV/Vote By Mail for Municipal Elections?
May 1 & 3, 2023	ATM/STM	\$1,100.00	\$1,300.00	---	---	\$2,400.00	
		\$38,650.00	\$11,450.00	\$35,000.00	\$11,000.00	\$96,100.00	

FY22 Actual		Election Staff	OT	Early Voting	Early Voting OT	Total Expenditures	
October 5, 2021	Special Town Meeting	\$550.00	\$498.69	---	---	\$1,048.69	
April 2, 2022	Annual Town Election					\$0.00	EV/Vote By Mail for Municipal Elections?
May 1 & 3, 2022	ATM/STM					\$0.00	
		\$550.00	\$498.69	\$0.00	\$0.00	\$1,048.69	

FY22 Projection		Election Staff	OT	Early Voting	Early Voting OT	Total Expenditures	
October 5, 2021	Special Town Meeting	\$550.00	\$650.00	---	---	\$1,200.00	
April 2, 2022	Annual Town Election	\$13,000.00	\$4,000.00	\$7,500.00	\$2,500.00	\$27,000.00	EV/Vote By Mail for Municipal Elections?
May 1 & 3, 2022	ATM/STM	\$1,500.00	\$1,800.00	---	---	\$3,300.00	
		\$15,050.00	\$6,450.00	\$7,500.00	\$2,500.00	\$31,500.00	

FY21 Actual		Election Staff	OT	Early Voting	Early Voting OT	Constable	Total Expenditures	
September 2020	State Primary	\$9,749.94	\$2,298.94	\$7,318.09	\$2,101.38		\$21,468.35	7 Days In Person EV/Vote By Mail (\$918.35)
October 6, 2020	Special Town Meeting	\$135.00	\$158.05	---	---		\$293.05	\$1,006.95
November 3, 2020	State Election	\$10,338.81	\$2,603.03	\$17,605.97	\$5,464.51		\$36,012.32	14 Days In Person EV/Vote By Mail (\$14,462.32)
April 10, 2021	Annual Town Election	\$9,035.88	\$3,182.21	---	---		\$12,218.09	\$4,831.91
May 3 & 5, 2021	ATM/STM	\$520.00	\$1,138.08	---	---		\$1,658.08	\$1,841.92
		\$29,779.63	\$9,380.31	\$24,924.06	\$7,565.89	\$0.00	\$71,649.89	(\$7,699.89)

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
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

FY20 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	\$13,469.88	\$2,511.27	\$ 1,709.81	\$ 363.43	\$50.00	\$18,104.39
April 4, 2020 (June 16th)	Annual Town Election	\$7,176.50	\$1,303.88	---	---	\$50.00	\$8,530.38
May 2020 (June 22 & 24)	ATM/STM	\$450.00	\$571.65	---	---	\$200.00	\$1,221.65
		\$21,576.38	\$4,855.98	\$1,709.81	\$363.43	\$400.00	\$28,905.59

**FISCAL YEAR 2022
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					22,550				22,550
Constable					---				-
Total Temporary Part-Time Salaries									22,550

Overtime

Name	Position	Amount	Total Benefit
Total Overtime			8,950

Department Total									31,500
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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 \$15.00 as of January 1, 2022.
 Constable services have been removed from salary line and added to election professional services
 Early Voting & Vote By Mail will most likely continue to be expanded

FY22 Projection

		Election	OT	Early	Early	Constable	Total
October 5, 2021	Special Town Meeting	\$550.00	\$650.00	---	---		\$1,200.00
April 2, 2022	Annual Town Election	\$13,000.00	\$4,000.00	\$7,500.00	\$2,500.00		\$27,000.00
May 1 & 3, 2022	ATM/STM	\$1,500.00	\$1,800.00	---	---		\$3,300.00
		\$15,050.00	\$6,450.00	\$7,500.00	\$2,500.00	\$0.00	\$31,500.00

EV/Vote By Mail for Municipal Elections

FY20 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	\$13,469.88	\$2,511.27	\$ 1,709.81	\$ 363.43	\$50.00	\$18,104.39
April 4, 2020 (June 16th Annual Town Election		\$7,176.50	\$1,303.88	---	---	\$50.00	\$8,530.38
May 2020 (June 22 & 2: ATM/STM		\$450.00	\$571.65	---	---	\$200.00	\$1,221.65
		\$21,576.38	\$4,855.98	\$1,709.81	\$363.43	\$400.00	\$28,905.59

FY21 Projection

		Election	OT	Early	Early	Constable	Total
September 2020	State Primary	\$12,000.00	\$3,000.00	\$4,000.00	\$1,500.00	\$50.00	\$20,550.00
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

FY21 Actual

		Election	OT	Early	Early	Constable	Total
September 2020	State Primary	\$9,749.94	\$2,298.94	\$7,318.09	\$2,101.38		\$21,468.35
October 6, 2020	Special Town Meeting	\$135.00	\$158.05	---	---		\$293.05
November 3, 2020	State Election	\$10,338.81	\$2,603.03	\$17,605.97	\$5,464.51		\$36,012.32
April 10, 2021	Annual Town Election						
May 3 & 5, 2021	ATM/STM						
		\$20,223.75	\$5,060.02	\$24,924.06	\$7,565.89	\$0.00	\$57,773.72

7 Days In Person EV/Vote By Mail (\$918.35)

\$1,006.95

14 Days In Person EV/Vote By Mail (\$14,462.32)

(\$14,373.72)

**FISCAL YEAR 2021
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					59,026				59,026
Constable					450				450
Total Temporary Part-Time Salaries					59,476				59,476

Overtime

Name	Position				Amount			Total Benefit
Total Overtime					19,950			19,950

Department Total								79,426.24
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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	<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 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
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

(5 days of EV - pending)

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
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

EV?

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING
5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
7,391	7,391	5,936	5,851	12,200	6,195	5,800	14,100	14,100

ImageCast Ballots & Programming

ImageCast Tabulators Programming Media per Election - \$1100-\$1800							5,625	5,625	
Automark for Disabled voters Programming Media per Election - \$1,000							3,000	3,000	
Printing and Delivery of Ballots Local Election - \$3314.25 (19) \$2174.65 (20) \$2175.65 (21)							3,000	3,000	
Media Card Rental Central Tabulation Facility Early Voting \$225/Card							2,025	2,025	
Constable Services							450	450	
Total 5310 Professional Services:								14,100	14,100

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5345 Postage

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	20,000	20,000

Mailing Ballots 20,000 20,000

Total 5345 Postage: 20,000 20,000

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
909	891	855	855	10,450	10,176	1,800	2,300	2,300
Request additional election office supply budget due to expanded EV and Vote By Mail							500	500
Envelopes, EV Labels Paper, Toner, Voting Pens, Binders, Signage for Election Day							1,800	1,800
<i>Total 5420 Office Supplies:</i>							2,300	2,300

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5790 Staff Development

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
100	34	100	25	100	-	100	100	100

Poll Worker Training/Town Clerk Staff Training & Conferences

100 100

Total 5790 Staff Development:

100 100

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS

5833 Capital Outlay

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-		-	-	-		-	8,200	8,200

1 additional vote tabulator for split precinct 5

6,500 6,500

1 additional poll pad with printer

1,700 1,700

Total 5833 Capital Outlay: 8,200 8,200