

| ELECTIONS/TOWN MEETINGS | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2024 EXPENDED | FY2025 BUDGETED | FY2026 DEPT REQ | FY2026 TM REC | FY2026 FIN COM REC | Budget Chg | % Chg |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|-----------------------|----------------|
| <i>Salaries</i> | | | | | | | | | | | | |
| 5120 Temporary Part-Time | \$ 15,229 | \$ 11,792 | \$ 73,650 | \$ 46,349 | \$ 37,500 | \$ 33,771 | \$ 58,800 | \$ 20,500 | \$ 20,500 | | \$ (38,300.00) | -65.14% |
| 5130 Overtime | 3,805 | 3,540 | 22,450 | 11,936 | 13,500 | 9,830 | 20,900 | 8,000 | 8,000 | | \$ (12,900.00) | -61.72% |
| Total Salaries | \$ 19,034 | \$ 15,332 | \$ 96,100 | \$ 58,285 | \$ 51,000 | \$ 43,601 | \$ 79,700 | \$ 28,500 | \$ 28,500 | | \$ (51,200.00) | -64.24% |
| <i>Operating</i> | | | | | | | | | | | | |
| 5240 Repairs and Maintenance | \$ 6,000 | \$ 5,850 | \$ 7,625 | \$ 7,625 | \$ 8,225 | \$ 6,650 | \$ 9,050 | \$ 11,550 | \$ 11,550 | | \$ 2,500.00 | 27.62% |
| 5310 Professional Services | 5,800 | 3,284 | 12,525 | 9,801 | 7,307 | 3,362 | 8,025 | 6,025 | 6,025 | | \$ (2,000.00) | -24.92% |
| 5345 Postage | - | - | 20,000 | 8,716 | 10,667 | 10,667 | 10,000 | 1,000 | 1,000 | | \$ (9,000.00) | -90.00% |
| 5420 Office Supplies | 6,945 | 6,945 | 7,450 | 7,298 | 2,332 | 2,332 | 2,300 | 2,300 | 2,300 | | \$ - | 0.00% |
| 5790 Staff Development | 100 | - | 100 | 45 | 115 | 115 | 100 | 100 | 100 | | \$ - | 0.00% |
| Total Operating | 18,845 | 16,079 | 47,700 | 33,485 | 28,646 | 23,126 | 29,475 | 20,975 | 20,975 | | \$ (8,500.00) | -28.84% |
| <i>Capital Outlay</i> | | | | | | | | | | | | |
| 5833 Capital Outlay | - | - | 8,667 | 467 | 12,650 | 12,650 | - | - | - | | \$ - | |
| Total Capital Outlay | - | - | 8,667 | 467 | 12,650 | 12,650 | - | - | - | | \$ - | |
| Total Budget | 37,879 | 31,411 | 152,467 | 92,237 | 92,296 | 79,377 | 109,175 | 49,475 | 49,475 | | \$ (59,700.00) | -54.68% |

| | FY2022 BUDGETED | FY2023 BUDGETED | FY2024 BUDGETED | FY2025 BUDGETED | FY2026 DEPT REQ | FY2026 TM REC | FY2026 FIN COM REC |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|
| Position | FTE | FTE | FTE | FTE | FTE | FTE | FTE |
| | | | | | | | |
| Total Staffing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FISCAL YEAR 2026
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 | | | | | | | | | \$ 20,500 |
| | | | | | --- | | | | |
| Total Temporary Part-Time Salaries | | | | | | | | | \$ 20,500 |

Overtime

| Name | Position | | | | Amount | | | | Total Benefit |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
| Total Overtime | | | | | | | | | \$ 8,000 |

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|-----------|
| Department Total | | | | | | | | | \$ 28,500 |
|-------------------------|--|--|--|--|--|--|--|--|-----------|

This projection is for known FY26 town meetings and elections only. It does not include any Special Town Meetings or Elections.
 In Person Early Voting for local elections is opt-in only
 In Person Early Voting for state primaries is 1 week - 2 weeks for state elections (including weekends)
 Vote By Mail for state and local elections made permanent with the Votes Act of 2022
 Minimum Wage = \$15

FY26 Projection

| | | Election Day | Election | Election | EV/VBM | Expenditures |
|-----------------|----------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| October 7, 2025 | Special Town Meeting | \$500.00 | \$500.00 | --- | --- | \$1,000.00 |
| April 11, 2026 | Annual Town Election | 14,000.00 | 4,000.00 | 5,000.00 | 2,500.00 | 25,500.00 |
| May 4 & 6, 2026 | ATM/STM | 1,000.00 | 1,000.00 | --- | --- | 2,000.00 |
| | | \$15,500.00 | \$5,500.00 | \$5,000.00 | \$2,500.00 | \$28,500.00 |

FY25 Actual

| | | Election Day | Day OT | Election | EV/VBM | Expenditures |
|-------------------|-----------------------------|--------------|------------|-------------|------------|--------------------|
| September 3, 2024 | State Primary | \$12,854.25 | \$1,843.91 | \$5,395.00 | \$1,671.89 | \$21,765.05 |
| October 1, 2024 | Special Town Meeting | 252.00 | 121.05 | --- | --- | 373.05 |
| November 5, 2024 | Presidential State Election | 14,988.75 | 2,660.79 | 13,981.25 | 7,955.03 | 39,585.82 |
| April 5, 2025 | Annual Town Election | | | | | - Pending |
| May 5 & 7, 2025 | ATM/STM | | | | | - Pending |
| | | \$28,095.00 | \$4,625.75 | \$19,376.25 | \$9,626.92 | \$61,723.92 |

FY25 Projection

| | | Election Day | Day OT | Election | EV/VBM | Expenditures |
|-------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| September 3, 2024 | State Primary | \$13,000.00 | \$3,000.00 | \$5,000.00 | \$2,500.00 | \$23,500.00 |
| October 1, 2024 | Special Town Meeting | 600.00 | 300.00 | --- | --- | 900.00 |
| November 5, 2024 | Presidential State Election | 13,000.00 | 3,000.00 | 10,000.00 | 5,000.00 | 31,000.00 |
| April 5, 2025 | Annual Town Election | 11,000.00 | 4,000.00 | 5,000.00 | 2,500.00 | 22,500.00 |
| May 5 & 7, 2025 | ATM/STM | 1,200.00 | 600.00 | ---2 | --- | 1,800.00 |
| | | \$38,800.00 | \$10,900.00 | \$20,000.00 | \$10,000.00 | \$79,700.00 |

| FY24 Actual | | Election Day | Election | Election | EV/VBM | Expenditures |
|--------------------|----------------------|--------------------|-------------------|-------------------|-----------------|--------------------|
| October 3, 2023 | Special Town Meeting | \$504.00 | \$288.66 | --- | --- | \$792.66 |
| March 5, 2024 | Presidential Primary | 12,860.75 | 3,092.42 | 7,410.50 | 752.20 | 24,115.87 |
| April 6, 2024 | Annual Town Election | 11,278.25 | 3,528.39 | 1,981.50 | --- | 16,788.14 |
| May 6 & 8, 2024 | ATM/STM | 1,213.50 | 701.23 | --- | --- | 1,914.73 |
| | | \$25,856.50 | \$7,610.70 | \$9,392.00 | \$752.20 | \$43,611.40 |

| FY24 Projection | | Election Day | Election | Election | EV/VBM | Expenditures |
|------------------------|----------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| October 3, 2023 | Special Town Meeting | \$500.00 | \$500.00 | --- | --- | \$1,000.00 |
| March 5, 2024 | Presidential Primary | 13,000.00 | 3,000.00 | 5,000.00 | 2,500.00 | 23,500.00 |
| April 6, 2024 | Annual Town Election | 13,000.00 | 4,000.00 | 5,000.00 | 2,500.00 | 24,500.00 |
| May 6 & 8, 2024 | ATM/STM | 1,000.00 | 1,000.00 | --- | --- | 2,000.00 |
| | | \$27,500.00 | \$8,500.00 | \$10,000.00 | \$5,000.00 | \$51,000.00 |

| FY23 Actual | | Election Day | Day OT | Election | EV/VBM | Expenditures |
|--------------------|----------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| September 20, 2022 | State Primary | \$11,695.56 | \$1,762.93 | \$4,547.14 | \$2,037.25 | \$20,042.88 |
| October 4, 2022 | Special Town Meeting | 394.50 | 163.29 | --- | --- | 557.79 |
| November 8, 2022 | State Election | 11,721.56 | 2,801.43 | 8,040.25 | 3,202.04 | 25,765.28 |
| April 1, 2023 | Annual Town Election | 9,967.75 | 2,768.44 | --- | --- | 12,736.19 |
| May 1 & 3, 2023 | ATM/STM | 463.50 | 207.31 | --- | --- | 670.81 |
| | | \$34,242.88 | \$7,703.40 | \$12,587.39 | \$5,239.29 | \$59,772.96 |

| FY22 Actual | | Election Staff | OT | Voting | OT | Expenditures |
|--------------------|----------------------|--------------------|-------------------|---------------|---------------|--------------------|
| October 5, 2021 | Special Town Meeting | \$550.00 | \$498.69 | --- | --- | \$1,048.69 |
| April 2, 2022 | Annual Town Election | 10,031.63 | 5,475.40 | --- | --- | 15,507.03 |
| May 1 & 3, 2022 | ATM/STM | 750.25 | 199.54 | --- | --- | 949.79 |
| | | \$11,331.88 | \$6,173.63 | \$0.00 | \$0.00 | \$17,505.51 |



| FY21 Actual | | Election Staff | OT | Voting | OT | Expenditures |
|--------------------|----------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| 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 | 9,035.88 | 3,182.21 | --- | --- | 12,218.09 |
| May 3 & 5, 2021 | ATM/STM | 520.00 | 1,138.08 | --- | --- | 1,658.08 |
| | | \$29,779.63 | \$9,380.31 | \$24,924.06 | \$7,565.89 | \$71,649.89 |

**FISCAL YEAR 2026
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 | | | | | | | | | \$ 20,500 |
| Total Temporary Part-Time Salaries | | | | | - | | | | \$ 20,500 |

| | | |
|--------------|----------------|---------|
| FY25 | Budget Chg | % Chg |
| \$ 58,800.00 | \$ (38,300.00) | -65.14% |

Overtime

| Name | Position | Amount | Total Benefit |
|-----------------------|----------|--------|---------------|
| Total Overtime | | | \$ 8,000 |

| | | |
|--------------|----------------|---------|
| \$ 20,900.00 | \$ (12,900.00) | -61.72% |
|--------------|----------------|---------|

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|-----------|
| Department Total | | | | | | | | | \$ 28,500 |
|-------------------------|--|--|--|--|--|--|--|--|-----------|

| | | |
|--------------|----------------|---------|
| \$ 79,700.00 | \$ (51,200.00) | -64.24% |
|--------------|----------------|---------|

This projection is for known FY26 town meetings and elections only. It does not include any Special Town Meetings or Elections.
 In Person Early Voting for local elections is opt-in only
 In Person Early Voting for state primaries is 1 week - 2 weeks for state elections (including weekends)
 Vote By Mail for state and local elections made permanent with the Votes Act of 2022
 Minimum Wage = \$15

| FY26 Projection | | Election Day | Election Day OT | Election Staff EV/VBM | EV/VBM Overtime | Total Expenditures |
|------------------------|----------------------|--------------------|-------------------|-----------------------|-------------------|--------------------|
| October 7, 2025 | Special Town Meeting | \$500.00 | \$500.00 | --- | --- | \$1,000.00 |
| April 11, 2026 | Annual Town Election | 14,000.00 | 4,000.00 | 5,000.00 | 2,500.00 | 25,500.00 |
| May 4 & 6, 2026 | ATM/STM | 1,000.00 | 1,000.00 | --- | --- | 2,000.00 |
| | | \$15,500.00 | \$5,500.00 | \$5,000.00 | \$2,500.00 | \$28,500.00 |

| FY25 Actual | | Election Day | Election Day OT | Election Staff EV/VBM | EV/VBM Overtime | Total Expenditures |
|--------------------|-----------------------------|--------------|-----------------|-----------------------|-----------------|--------------------|
| September 3, 2024 | State Primary | \$12,854.25 | \$1,843.91 | \$5,395.00 | \$1,671.89 | \$21,765.05 |
| October 1, 2024 | Special Town Meeting | 252.00 | 121.05 | --- | --- | 373.05 |
| November 5, 2024 | Presidential State Election | 14,988.75 | 2,660.79 | 13,981.25 | 7,955.03 | 39,585.82 |
| April 5, 2025 | Annual Town Election | | | | | - Pending |
| May 5 & 7, 2025 | ATM/STM | | | | | - Pending |
| | | \$28,095.00 | \$4,625.75 | \$19,376.25 | \$9,626.92 | \$61,723.92 |

| FY25 Projection | | Election Day | Election Day OT | Election Staff EV/VBM | EV/VBM Overtime | Total Expenditures |
|------------------------|-----------------------------|--------------|-----------------|-----------------------|-----------------|--------------------|
| September 3, 2024 | State Primary | \$13,000.00 | \$3,000.00 | \$5,000.00 | \$2,500.00 | \$23,500.00 |
| October 1, 2024 | Special Town Meeting | 600.00 | 300.00 | --- | --- | 900.00 |
| November 5, 2024 | Presidential State Election | 13,000.00 | 3,000.00 | 10,000.00 | 5,000.00 | 31,000.00 |
| April 5, 2025 | Annual Town Election | 11,000.00 | 4,000.00 | 5,000.00 | 2,500.00 | 22,500.00 |
| May 5 & 7, 2025 | ATM/STM | 1,200.00 | 600.00 | --- | --- | 1,800.00 |
| | | \$38,800.00 | \$10,900.00 | \$20,000.00 | \$10,000.00 | \$79,700.00 |

| FY24 Actual | | Election Day | Election Day OT | Election Staff EV/VBM | EV/VBM Overtime | Total Expenditures |
|--------------------|----------------------|--------------|-----------------|-----------------------|-----------------|--------------------|
| October 3, 2023 | Special Town Meeting | \$504.00 | \$288.66 | --- | --- | \$792.66 |
| March 5, 2024 | Presidential Primary | 12,860.75 | 3,092.42 | 7,410.50 | 752.20 | 24,115.87 |
| 1/29/2025 12:04 PM | Annual Town Election | 11,278.25 | 3,528.39 | 1,981.50 | --- | 16,788.14 |
| April 6, 2024 | ATM/STM | 1,213.50 | 701.23 | --- | --- | 1,914.73 |
| May 6 & 8, 2024 | | | | | | |

\$25,856.50 \$7,610.70 \$9,392.00 \$752.20 \$43,611.40

FY24 Projection

| | | Election Day | Election Day OT | Election Staff EV/VBM | EV/VBM Overtime | Total Expenditures |
|-----------------|----------------------|--------------------|-------------------|-----------------------|-------------------|------------------------|
| October 3, 2023 | Special Town Meeting | \$500.00 | \$500.00 | --- | --- | \$1,000.00 |
| March 5, 2024 | Presidential Primary | 13,000.00 | 3,000.00 | 5,000.00 | 2,500.00 | 23,500.00 |
| April 6, 2024 | Annual Town Election | 13,000.00 | 4,000.00 | 5,000.00 | 2,500.00 | 24,500.00 |
| May 6 & 8, 2024 | ATM/STM | <u>1,000.00</u> | <u>1,000.00</u> | <u>---</u> | <u>---</u> | <u>2,000.00</u> |
| | | \$27,500.00 | \$8,500.00 | \$10,000.00 | \$5,000.00 | \$51,000.00 |

FY23 Actual

| | | Election Day | Election Day OT | Election Staff EV/VBM | EV/VBM Overtime | Total Expenditures |
|--------------------|----------------------|--------------------|-------------------|-----------------------|-------------------|----------------------|
| September 20, 2022 | State Primary | \$11,695.56 | \$1,762.93 | \$4,547.14 | \$2,037.25 | \$20,042.88 |
| October 4, 2022 | Special Town Meeting | 394.50 | 163.29 | --- | --- | 557.79 |
| November 8, 2022 | State Election | 11,721.56 | 2,801.43 | 8,040.25 | 3,202.04 | 25,765.28 |
| April 1, 2023 | Annual Town Election | 9,967.75 | 2,768.44 | --- | --- | 12,736.19 |
| May 1 & 3, 2023 | ATM/STM | <u>463.50</u> | <u>207.31</u> | <u>---</u> | <u>---</u> | <u>670.81</u> |
| | | \$34,242.88 | \$7,703.40 | \$12,587.39 | \$5,239.29 | \$59,772.96 |

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 | 10,031.63 | 5,475.40 | --- | --- | 15,507.03 |
| May 1 & 3, 2022 | ATM/STM | <u>750.25</u> | <u>199.54</u> | --- | --- | <u>949.79</u> |
| | | \$11,331.88 | \$6,173.63 | \$0.00 | \$0.00 | \$17,505.51 |

FY21 Actual

| | | Election Staff | OT | Early Voting | Early Voting OT | Total Expenditures |
|------------------|----------------------|--------------------|-------------------|--------------------|-------------------|------------------------|
| 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 | 9,035.88 | 3,182.21 | --- | --- | 12,218.09 |
| May 3 & 5, 2021 | ATM/STM | <u>520.00</u> | <u>1,138.08</u> | <u>---</u> | <u>---</u> | <u>1,658.08</u> |
| | | \$29,779.63 | \$9,380.31 | \$24,924.06 | \$7,565.89 | \$71,649.89 |

FISCAL YEAR 2025
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 | | | | | | | | | 58,800 |
| | | | | | --- | | | | |
| Total Temporary Part-Time Salaries | | | | | | | | | 58,800 |

Overtime

| Name | Position | | | | Amount | | | | Total Benefit |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
| Total Overtime | | | | | | | | | 20,900 |

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|--------|
| Department Total | | | | | | | | | 79,700 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

This projection is for known FY25 town meetings and elections only. It does not include any Special Town Meetings or Elections.
MGL requires 1 week of Early Voting for the Presidential Primary
In Person Early Voting for local elections is opt-in only
In Person Early Voting for state primaries is 1 week - 2 weeks for state elections (including weekends)
Vote By Mail for state and local elections made permanent with the Votes Act of 2022
Minimum Wage = \$15

| FY25 Projection | | Election Day | Day OT | Election | EV/VBM | Expenditures |
|------------------------|-----------------------------|-------------------|-----------------|-------------|-------------|--------------------|
| September ?, 2024 | State Primary | \$13,000.00 | \$3,000.00 | \$5,000.00 | \$2,500.00 | \$23,500.00 |
| October 1, 2024 | Special Town Meeting | \$600.00 | \$300.00 | --- | --- | \$900.00 |
| November 5, 2024 | Presidential State Election | \$13,000.00 | \$3,000.00 | \$10,000.00 | \$5,000.00 | \$31,000.00 |
| April 5, 2025 | Annual Town Election | \$11,000.00 | \$4,000.00 | \$5,000.00 | \$2,500.00 | \$22,500.00 |
| May 5 & 7, 2025 | ATM/STM | <u>\$1,200.00</u> | <u>\$600.00</u> | --- | --- | \$1,800.00 |
| | | \$38,800.00 | \$10,900.00 | \$20,000.00 | \$10,000.00 | \$79,700.00 |

| FY24 Actual | | Election Day | Election | Election | EV/VBM | Expenditures |
|--------------------|----------------------|-----------------|-----------------|---------------|---------------|-----------------|
| October 3, 2023 | Special Town Meeting | \$504.00 | \$288.66 | --- | --- | \$792.66 |
| March 5, 2024 | Presidential Primary | | | | | Pending |
| April 6, 2024 | Annual Town Election | | | | | Pending |
| May 6 & 8, 2024 | ATM/STM | | | | | Pending |
| | | \$504.00 | \$288.66 | \$0.00 | \$0.00 | \$792.66 |

| FY24 Projection | | Election Day | Election | Election | EV/VBM | Expenditures |
|------------------------|----------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| October 3, 2023 | Special Town Meeting | \$500.00 | \$500.00 | --- | --- | \$1,000.00 |
| March 5, 2024 | Presidential Primary | \$13,000.00 | \$3,000.00 | \$5,000.00 | \$2,500.00 | \$23,500.00 |
| April 6, 2024 | Annual Town Election | \$13,000.00 | \$4,000.00 | \$5,000.00 | \$2,500.00 | \$24,500.00 |
| May 6 & 8, 2024 | ATM/STM | <u>\$1,000.00</u> | <u>\$1,000.00</u> | ---6 | --- | \$2,000.00 |
| | | \$27,500.00 | \$8,500.00 | \$10,000.00 | \$5,000.00 | \$51,000.00 |

| FY23 Actual | | <u>Election Day</u> | <u>Day OT</u> | <u>Election</u> | <u>EV/VBM</u> | <u>Expenditures</u> |
|--------------------|----------------------|---------------------|-------------------|--------------------|-------------------|---------------------|
| September 20, 2022 | State Primary | \$11,695.56 | \$1,762.93 | \$4,547.14 | \$2,037.25 | \$20,042.88 |
| October 4, 2022 | Special Town Meeting | \$394.50 | \$163.29 | --- | --- | \$557.79 |
| November 8, 2022 | State Election | \$11,721.56 | \$2,801.43 | \$8,040.25 | \$3,202.04 | \$25,765.28 |
| April 1, 2023 | Annual Town Election | \$9,967.75 | \$2,768.44 | --- | --- | \$12,736.19 |
| May 1 & 3, 2023 | ATM/STM | <u>\$463.50</u> | <u>\$207.31</u> | --- | --- | \$670.81 |
| | | \$34,242.88 | \$7,703.40 | \$12,587.39 | \$5,239.29 | \$59,772.96 |

| FY22 Actual | | <u>Election Staff</u> | <u>OT</u> | <u>Voting</u> | <u>OT</u> | <u>Expenditures</u> |
|--------------------|----------------------|-----------------------|-------------------|---------------|---------------|---------------------|
| October 5, 2021 | Special Town Meeting | \$550.00 | \$498.69 | --- | --- | \$1,048.69 |
| April 2, 2022 | Annual Town Election | \$10,031.63 | \$5,475.40 | | | \$15,507.03 |
| May 1 & 3, 2022 | ATM/STM | <u>\$750.25</u> | <u>\$199.54</u> | | | \$949.79 |
| | | \$11,331.88 | \$6,173.63 | \$0.00 | \$0.00 | \$17,505.51 |



| FY21 Actual | | <u>Election Staff</u> | <u>OT</u> | <u>Voting</u> | <u>OT</u> | <u>Expenditures</u> |
|--------------------|----------------------|-----------------------|-------------------|--------------------|-------------------|---------------------|
| 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 | \$9,035.88 | \$3,182.21 | --- | --- | \$12,218.09 |
| May 3 & 5, 2021 | ATM/STM | <u>\$520.00</u> | <u>\$1,138.08</u> | --- | --- | \$1,658.08 |
| | | \$29,779.63 | \$9,380.31 | \$24,924.06 | \$7,565.89 | \$71,649.89 |

**FISCAL YEAR 2024
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 | | | | | | | | | 37,500 |
| Constable | | | | | --- | | | | |
| Total Temporary Part-Time Salaries | | | | | | | | | 37,500 |

Overtime

| Name | Position | | | | Amount | | | | Total Benefit |
|-----------------------|----------|--|--|--|--------|--|--|--|---------------|
| Total Overtime | | | | | | | | | 13,500 |

| | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|--------|
| Department Total | | | | | | | | | 51,000 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

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 | | OT | 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 | | OT | 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 | | OT | 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 | | OT | Constable | 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 | 8 (\$7,699.89) |

FY21 Projection

| | | Election Staff | OT | | OT | Constable | 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> | \$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 | | OT | Constable | 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 | <u>\$450.00</u> | <u>\$571.65</u> | --- | --- | <u>\$200.00</u> | \$1,221.65 |
| | | \$21,576.38 | \$4,855.98 | \$1,709.81 | \$363.43 | \$400.00 | \$28,905.59 |

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5345 Postage

| FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2024 EXPENDED | FY2025 BUDGETED | FY2026 DEPT REQ | FY2026 TM REC | Budget Chg | % Chg |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------|---------|
| - | - | 20,000 | 8,716 | 10,667 | 10,667 | 10,000 | 1,000 | 1,000 | \$ (9,000) | -90.00% |

Vote By Mail has been made permanent by the Votes Act of 2022
 April 11, 2026 Annual Town Election

1,000 1,000

Total 5345 Postage: 1,000 1,000

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

| FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2024 EXPENDED | FY2025 BUDGETED | FY2026 DEPT REQ | FY2026 TM REC | Budget Chg | % Chg |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------|-------|
| 6,945 | 6,945 | 7,450 | 7,298 | 2,332 | 2,332 | 2,300 | 2,300 | 2,300 | \$ - | 0.00% |
| Request additional election office supply budget due to expanded EV and Vote By Mail Envelopes, EV Labels Paper, Toner, Voting Pens, Binders, Signage for Election Day | | | | | | | 2,300 | 2,300 | | |
| <i>Total 5420 Office Supplies:</i> | | | | | | | 2,300 | 2,300 | | |

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5790 Staff Development

| FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2023 EXPENDED | FY2024 BUDGETED | FY2024 EXPENDED | FY2025 BUDGETED | FY2026 DEPT REQ | FY2026 TM REC |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 100 | - | 100 | 45 | 115 | 115 | 100 | 100 | 100 |
| Poll Worker Training/Town Clerk Staff Training & Conferences | | | | | | | 100 | 100 |
| <i>Total 5790 Staff Development:</i> | | | | | | | 100 | 100 |

