

ELECTIONS/TOWN MEETINGS	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5120 Temporary Part-Time	13,950	13,950	59,476	46,558	15,229	11,792	73,650	37,500	37,500	
5130 Overtime	5,350	5,068	19,950	18,096	3,805	3,540	22,450	13,500	13,500	
Total Salaries	19,300	19,018	79,426	64,654	19,034	15,332	96,100	51,000	51,000	
<i>Operating</i>										
5240 Repairs and Maintenance	2,158	2,158	3,650	2,904	6,000	5,850	6,050	8,225	8,225	
5310 Professional Services	5,936	4,851	12,200	6,195	5,800	3,284	14,100	7,100	7,100	
5345 Postage	-	-	-	-	-	-	20,000	10,000	10,000	
5420 Office Supplies	855	855	10,450	10,176	6,945	6,945	2,300	2,300	2,300	
5790 Staff Development	100	25	100	-	100	-	100	100	100	
Total Operating	9,050	7,890	26,400	19,275	18,845	16,079	42,550	27,725	27,725	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	8,200	-	-	
Total Capital Outlay	-	-	-	-	-	-	8,200	-	-	
Total Budget	28,350	26,908	105,826	83,928	37,879	31,411	146,850	78,725	78,725	

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

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

Overtime

Name	Position	Amount	Total Benefit
Total Overtime			13,500

Department Total									51,000
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This projection is for known FY24 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. Vote By Mail for state and local elections made permanent with the Votes Act of 2022. Minimum Wage = \$15

FY24 Projection		Election Day	Election	Election	EV/VBM	Total
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>	---	---	\$2,000.00
		\$27,500.00	\$8,500.00	\$10,000.00	\$5,000.00	\$51,000.00

FY23 Actual		Election Day	Election	Election	EV/VBM	Total
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					Pending
May 1 & 3, 2023	ATM/STM					Pending

FY23 Projection		Election Day	Election	Election	EV/VBM	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
May 1 & 3, 2023	ATM/STM	<u>\$1,100.00</u>	<u>\$1,300.00</u>	---	---	\$2,400.00
		\$38,650.00	\$11,450.00	\$35,000.00	\$11,000.00	\$96,100.00

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	<u>\$450.00</u>	<u>\$571.65</u>	---	---	<u>\$200.00</u>	\$1,221.65
	\$7,626.50	\$1,875.52	\$0.00	\$0.00	\$250.00	\$9,752.02

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

Overtime

Name	Position				Amount				Total Benefit
Total Overtime									13,500

Department Total									51,000
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This projection is for known FY24 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
Vote By Mail for state and local elections made permanent with the Votes Act of 2022
Minimum Wage = \$15

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>	---	---	\$2,000.00
		\$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					Pending
May 1 & 3, 2023	ATM/STM					Pending

FY23 Projection

		Election Day	Election Day OT	Election Staff EV/VBM	EV/VBM Overtime	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
May 1 & 3, 2023	ATM/STM	<u>\$1,100.00</u>	<u>\$1,300.00</u>	---	---	\$2,400.00
		\$38,650.00	\$11,450.00	\$35,000.00	\$11,000.00	\$96,100.00

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

Overtime

Name	Position	Amount	Total Benefit
		22,450	-
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	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	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	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	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	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 16th Annual Town Election		\$7,176.50	\$1,303.88	---	---	\$50.00	\$8,530.38
May 2020 (June 22 & 2 nd ATM/STM		\$450.00	\$571.65	---	---	\$200.00	\$1,221.65
1/26/2023 3:16 PM		\$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					15,229				15,229
Constable					---				-
Total Temporary Part-Time Salaries					15,229				15,229

Overtime

Name	Position	Amount	Total Benefit
Total Overtime		3,805	3,805

Department Total									19,034
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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	<u>\$1,500.00</u>	<u>\$1,800.00</u>	---	---		\$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 nd 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

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	<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

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	7 Days In Person	(\$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 Perso	(\$14,462.32)
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		(\$14,373.72)

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
2,158	2,158	3,650	2,904	6,000	5,850	6,050	8,225	8,225

ImageCast Tabulators (14) Maintenance Fee 200 each	2,800	2,800
ImageCast Tabulators Battery Replacement (Every 5 Years) \$175 x 9	1,575	1,575
RTR Election Reporting Annual Fee	850	850
Poll Pad (10) Service Agreement Annual Fee 300 each	3,000	3,000

Total 5240 Repairs and Maintenance: 8,225 8,225

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING
5310 Professional Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
5,936	4,851	12,200	6,195	5,800	3,284	14,100	7,100	7,100

ImageCast Ballots & Programming

ImageCast Tabulators Programming Media per Election - \$2000							2,000	2,000
Automark for Disabled voters Programming Media per Election - \$1,000							2,000	2,000
Printing and Delivery of Ballots Local Election - \$2174.65 (20) \$2175.65 (21) \$2336.20 (22)							2,500	2,500
Constable Services							600	600
Total 5310 Professional Services:							7,100	7,100

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5345 Postage

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	20,000	10,000	10,000

9.8.22 State Primary \$2700

11.8.22 State Election \$4500

Vote By Mail has been made permanent by the Votes Act of 2022

Mailing Ballots

10,000

10,000

Total 5345 Postage:

10,000

10,000

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5420 Office Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
855	855	10,450	10,176	6,945	6,945	2,300	2,300	2,300

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

Total 5420 Office Supplies: 2,300 2,300

DESCRIPTION/DETAIL

ELECTIONS/TOWN MEETINGS OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
100	25	100	-	100		100	100	100

Poll Worker Training/Town Clerk Staff Training & Conferences

100 100

Total 5790 Staff Development:

100 100

