

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	1401	Elections	51.1100	Regular Employees	\$135,204	\$54,317	\$139,470	\$213,066	\$73,596
100	1401	Elections	51.1300	Overtime	\$1,760	\$2,599	\$2,025	\$2,025	\$0
100	1401	Elections	51.2100	Group Insurance	\$42,657	\$11,027	\$29,666	\$46,495	\$16,829
100	1401	Elections	51.2200	FICA Contribution	\$7,884	\$3,374	\$8,870	\$13,428	\$4,558
100	1401	Elections	51.2300	Medicare	\$1,833	\$789	\$2,075	\$3,140	\$1,065
100	1401	Elections	51.2410	Defined Contribution	\$10,936	\$8,988	\$11,419	\$15,448	\$4,029
100	1401	Elections	51.2700	Worker's Comp	\$527	\$230	\$470	\$593	\$123
100	1401	Elections	51.2910	Longevity	\$1,315	\$1,400	\$1,575	\$1,485	(\$90)
100	1401	Elections	52.1230	Consulting / Contracted Svc	\$0	\$0	\$485	\$485	\$0
100	1401	Elections	52.1233	Qualifying Fees	\$69	\$0	\$11,640	\$11,640	\$0
100	1401	Elections	52.2240	R & M - Service Agreements	\$3,190	\$275	\$1,746	\$1,746	\$0
100	1401	Elections	52.2250	R & M - Equipment	\$795	\$0	\$2,700	\$2,700	\$0
100	1401	Elections	52.2310	Rental of Land & Buildings	\$3,625	\$1,625	\$6,790	\$6,790	\$0
100	1401	Elections	52.3200	Communications	\$5,470	\$4,615	\$10,000	\$10,000	\$0
100	1401	Elections	52.3300	Advertising	\$2,888	\$1,382	\$5,820	\$5,820	\$0
100	1401	Elections	52.3400	Printing & Binding	\$3,098	\$0	\$4,500	\$4,500	\$0
100	1401	Elections	52.3500	Travel	\$3,688	\$210	\$5,000	\$5,000	\$0
100	1401	Elections	52.3600	Dues & Fees	\$82	\$42	\$297	\$297	\$0
100	1401	Elections	52.3700	Education & Training	\$2,850	\$0	\$3,000	\$3,000	\$0
100	1401	Elections	52.3850	Contract Labor	\$99,801	\$58,811	\$165,000	\$165,000	\$0
100	1401	Elections	53.1100	General Supplies & Material	\$12,051	\$1,899	\$6,596	\$6,596	\$0
100	1401	Elections	53.1300	Food	\$2,190	\$1,226	\$3,500	\$3,500	\$0
100	1401	Elections	53.1600	Small Equipment	\$6,360	\$0	\$36,197	\$36,197	\$0
100	1401	Elections	53.1700	Other - Uniforms	\$400	\$0	\$400	\$400	\$0
					\$348,673	\$152,809	\$459,241	\$559,351	\$100,110

**Board of Elections
303 S Hammond Dr
Suite 111
Monroe, GA 30655**

Memo

To: Finance

From: Jimmy Payne – Chairman, Board of Elections

Date: 2/20/17

Re: Increase in Budget

51.1100 Regular Employees

Adding Part time Position:

The increasing registered voters and additional requirements by the Secretary of State's office to maintain eligible voter list has created the need for an additional office worker. At present, there is a need for a part time employee (less than 30 hours per week) to maintain the requirements for registering voters and maintaining current registered voter list. This part time employee can help reduce the use of overtime for current employees. It will also reduce the need for as many temps during election time. To overcome this need for additional office help, we are already employing a temporary office assistant and would like her to become a permanent part time employee.

**SIGNIFICANT ISSUES FACING THE DEPARTMENT
Fiscal Year 2018**

Fund:	100
Department Name :	Elections
Budget Unit:	1401

List out and briefly describe the issues facing the department in FY 2018 which could significantly impact your budget.

The increasing registered voters and additional requirements by the Secretary of State's office to maintain eligible voter list has created the need for an additional office worker. At present, there is a need for a part time employee (less than 30 hours per week) to maintain the requirements for registering voters and maintaining current registered voter list. This part time employee can help reduce the use of overtime for current employees. It will also reduce the need for as many temps during election time. To overcome this need for additional office help, we are already employing a temporary office assistant and would like her to become a permanent part time employee.

The elections office space is very inadequate and additional office space is badly needed.

Mission, Goals and Objectives
Fiscal Year 2018

Fund:	100
Department Name :	Elections
Budget Unit:	1401

Mission Statement

It is the responsibility of the Walton County Board of Elections to conduct all elections fairly and in accordance with Federal, State and local laws and rules. The Board is responsible for registering voters, maintaining voter registration records, managing absentee and early voting, training poll workers and overseeing all aspects of the election process.

Goals

- To carry out successful elections without any significant issues.
- To conduct elections fairly and report all election results in a timely manner
- To issue absentee ballots to all eligible voters as requested
- To maintain accurate records for all registered voters
- To remove voters from the official list as directed by the Secretary of State, department of vital records and as requested by voters
- To adequately train all election officials on voting equipment, procedures and laws prior to each election

Objectives

**Accomplishments and Improvements
Fiscal Year 2018**

Fund:	<u>100</u>
Department Name :	<u>Elections</u>
Budget Unit:	<u>1401</u>

1. Describe the major accomplishments of your department in the past fiscal year.

Carried out 2016 Presidential Election including county and state offices successfully without any major complaints. This will continue to be our objective in the future

2. Describe the major accomplishments of your department in the current fiscal year.

3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.

**Scheduled Overtime
Fiscal Year 2018**

Fund: 100
Department Name: Elections
Budget Unit: 1401

POSITION TITLE	# IN THIS POSITION	TOTAL # HRS OT	AVG HRLY RATE	TOTAL OVERTIME COST FOR THIS POSITION
Registrar	1			
Deputy Registrar	1			
Total Scheduled OT	2	0	0	2,025

Justification: Attach additional pages if necessary.

Scheduling of overtime is normal during an election cycle. The amount of overtime required is dependent upon election turnout and it is not feasible to project a dollar amount for this expense.

Full time employees occasionally use compensatory overtime in lieu of overtime pay.

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Maintenance, Service, Lease Agreements and Contracts
Fiscal Year 2018**

Fund: 100
 Department Name: Elections
 Budget Unit: 1401

Type of Contract (service, maintenance, etc)	Vendor Name	New or Continuation for FY 2017	Number months in FY 2018	Total FY 2018 Amount	Description/Purpose of Agreement, Lease or Contract	Account #	Account Title
Service	Sivad Business Solution	Continuation	12	12	EasyVote Software	52.2240	R & M Service Agreements
Maintenance	Milner	Continuation	12	12	Copier maintenance	52.2240	R & M Service Agreements

Additional Details as needed:

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Small Equipment Request
Fiscal Year 2018**

Fund: _____
 Department Name: Elections
 Budget Unit: 1401

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	Voting Machines	This is requested for replacement of voting equipment			
2			when current equipment is unrepairable			
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						36,197

* New or Replacement

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____