

Governmental Operations & Advocacy Committee Meeting
Board of Elections Agenda
September 20, 2021

Committee Members: Supervisor Beaty, Leggett, Wild, Conover and Diamond - Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board.

- I. Committee Meeting Called to Order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
- IV: Discussion Items:
 - a) Budget Review
- V.: Referrals/Pending Items:
- VI.: Privilege of the Floor and public comment (please allow 15 second delay on live stream meetings)
- V.: Motion to Adjourn

Attachments:

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Board Of Elections

BUDGET ACCOUNT CODE: A.1450

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$307,358.63	\$297,930.00	\$297,930.00	\$297,930.00
200's EQUIPMENT	\$65,036.65	\$0.00	\$1,000.00	\$700.00
400's CONTRACTUAL	\$313,994.79	\$208,217.00	\$257,667.00	\$240,689.00
800's EMPLOYEE BENEFITS	\$89,733.02	\$90,094.00	\$90,094.00	\$93,961.00
TOTALS	\$776,123.09	\$596,241.00	\$646,691.00	\$633,280.00

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$181,928.92	\$63,000.00	\$63,000.00	\$63,000.00

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
REVENUE						
Department 1450 - Board Of Elections						
<i>Intergovernmental Charges</i>						
2215	Election Service Charges	63,000.00	63,000.00	63,000.00	63,490.00	63,000.00
<i>Intergovernmental Charges Totals</i>		<u>\$63,000.00</u>	<u>\$63,000.00</u>	<u>\$63,000.00</u>	<u>\$63,490.00</u>	<u>\$63,000.00</u>
<i>State Aid</i>						
3053	Elections Cybersecurity Remediation & Mitigation	32,145.96	.00	.00	.00	.00
3205	CARES Act (State) - COVID 19	86,542.73	.00	.00	.00	.00
<i>State Aid Totals</i>		<u>\$118,688.69</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Sale of Property And Compensation for Loss</i>						
2680	Insurance Recoveries	240.23	.00	.00	.00	.00
<i>Sale of Property And Compensation for Loss Totals</i>		<u>\$240.23</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 1450 - Board Of Elections Totals		<u>\$181,928.92</u>	<u>\$63,000.00</u>	<u>\$63,000.00</u>	<u>\$63,490.00</u>	<u>\$63,000.00</u>
REVENUE TOTALS		\$181,928.92	\$63,000.00	\$63,000.00	\$63,490.00	\$63,000.00
EXPENSE						
Department 1450 - Board Of Elections						
<i>Personal Services</i>						
110	Salaries - Regular	255,135.52	255,586.00	255,586.00	158,266.22	255,586.00
130	Salaries - Part Time	52,223.11	42,344.00	42,344.00	18,046.51	42,344.00
<i>Personal Services Totals</i>		<u>\$307,358.63</u>	<u>\$297,930.00</u>	<u>\$297,930.00</u>	<u>\$176,312.73</u>	<u>\$297,930.00</u>
<i>Equipment</i>						
210	Furniture/Furnishings	2,316.42	.00	.00	.00	.00
220	Office Equipment	25,382.28	.00	.00	.00	350.00
220.1	Office Equipment - Reserve	5,413.00	.00	.00	.00	.00
260	Other Equipment	31,924.95	.00	1,000.00	527.97	350.00
<i>Equipment Totals</i>		<u>\$65,036.65</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$527.97</u>	<u>\$700.00</u>
<i>Contractual Expense</i>						
410	Supplies	96,277.94	45,000.00	60,022.00	24,594.72	60,000.00
Comments		Level Departmental Request 2021 incurred 44,500 for NTS yearly mailing -11,000.00 Fort Orange 30,000 for absentee & Election day ballots WB Mason 3,500 for general office supplies asking for 60,000.00 leaving 15,500 to cover ballot expenses including absentees for Governor, Congressional, Senate & Assembly year. Also Auditor wants most of our expendables to come out of this code.				
Level						
Departmental Request						
418	Ins-General Liability	661.75	762.00	1,680.63	1,220.63	1,404.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
EXPENSE						
Department 1450 - Board Of Elections						
<i>Contractual Expense</i>						
421	Equipment Rental	3,090.83	3,500.00	47,218.00	44,199.50	4,000.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	4,000 for truck rental to deliver election day supplies to poll sites				
422	Repair/Maint-Equipment	1,304.40	200.00	8,709.00	220.23	200.00
423	Telephone	654.24	685.00	685.00	431.64	685.00
424	Postage	49,543.24	21,000.00	21,000.00	11,767.89	22,000.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	with the possibility of the passage of "No Excuse Absentee" this may very well increase considerably.				
426	Subscriptions	.00	.00	14,984.96	14,984.96	.00
427	Memberships & Dues	140.00	150.00	150.00	140.00	150.00
428	Data Processing & Internet Fees	13,920.00	350.00	350.00	264.00	350.00
436	Advertising Fees	1,358.26	1,700.00	1,700.00	380.37	1,700.00
439	Misc Fees & Expenses	80,410.05	60,000.00	25,967.41	10,015.00	75,000.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	This line item pays our inspectors. Inspector pay has increased to 15.00 per hour. Being a Governor, Congressional, Senate, Assembly year and the expansion of Early Voting hours we expect an increase in voter turnout therefore a need for more inspectors.				
444	Travel/Education/Conference	4,184.08	5,000.00	5,000.00	.00	5,000.00
470	Contract	62,450.00	69,870.00	70,200.00	70,200.00	70,200.00
	Comments					
	Level	<i>Comment</i>				
	Departmental Request	11250.00 Tenex reso. 351 of 2019 9500.00 Dominion PC66393 49450.00 NTS reso 432 of 2019				
	<i>Contractual Expense Totals</i>	\$313,994.79	\$208,217.00	\$257,667.00	\$178,418.94	\$240,689.00
<i>Employee Benefits</i>						
810	Retirement	21,030.35	25,375.00	25,375.00	15,289.30	28,128.00
830	Social Security	18,416.53	18,473.00	18,473.00	10,555.33	18,473.00
831	Medicare Contribution	4,307.06	4,323.00	4,323.00	2,468.59	4,323.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
Fund A - General						
	EXPENSE					
	Department 1450 - Board Of Elections					
	Employee Benefits					
860	Hospitalization	27,409.32	27,535.00	27,535.00	16,941.18	26,216.00
865	Dental Insurance	351.87	408.00	408.00	266.90	408.00
	<i>Employee Benefits Totals</i>	<u>\$71,515.13</u>	<u>\$76,114.00</u>	<u>\$76,114.00</u>	<u>\$45,521.30</u>	<u>\$77,548.00</u>
	Other Benefits					
840	Workmen's Compensation	7,690.14	4,915.00	4,915.00	4,914.21	5,697.00
861	Retirees Hospitalization	9,513.12	7,565.00	7,565.00	1,891.23	7,716.00
862	Health Insurance Cost Reimbursement	1,014.63	1,500.00	1,500.00	1,166.45	3,000.00
	<i>Other Benefits Totals</i>	<u>\$18,217.89</u>	<u>\$13,980.00</u>	<u>\$13,980.00</u>	<u>\$7,971.89</u>	<u>\$16,413.00</u>
	Department 1450 - Board Of Elections Totals	<u>\$776,123.09</u>	<u>\$596,241.00</u>	<u>\$646,691.00</u>	<u>\$408,752.83</u>	<u>\$633,280.00</u>
	EXPENSE TOTALS	<u>\$776,123.09</u>	<u>\$596,241.00</u>	<u>\$646,691.00</u>	<u>\$408,752.83</u>	<u>\$633,280.00</u>
Fund A - General Totals						
	REVENUE TOTALS	\$181,928.92	\$63,000.00	\$63,000.00	\$63,490.00	\$63,000.00
	EXPENSE TOTALS	\$776,123.09	\$596,241.00	\$646,691.00	\$408,752.83	\$633,280.00
Fund A - General Totals		(\$594,194.17)	(\$533,241.00)	(\$583,691.00)	(\$345,262.83)	(\$570,280.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$181,928.92	\$63,000.00	\$63,000.00	\$63,490.00	\$63,000.00
	EXPENSE GRAND TOTALS	\$776,123.09	\$596,241.00	\$646,691.00	\$408,752.83	\$633,280.00
	Net Grand Totals	<u>(\$594,194.17)</u>	<u>(\$533,241.00)</u>	<u>(\$583,691.00)</u>	<u>(\$345,262.83)</u>	<u>(\$570,280.00)</u>

2022 Salary Schedule (Position Budgeting)
Board of Elections

Empl #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Pay Grade & Rate	Ann. Grade & Rate				
13158	Clements, Brian N/A / \$21.00	Voting System Support Specialist N/A / \$21.00	\$5,000.00	Per Diem	Per Diem	2/21/2018
13186	Collin, Shannon N/A / \$28.99	Deputy Commissioner Elections #1 N/A / \$28.99	\$52,761.00	Full Time	Appointed F/T	5/21/2018
13356	Kelly, Diana N/A / \$21.00	Voting System Support Specialist N/A / \$21.00	\$5,000.00	Per Diem	Per Diem	7/24/2019
9761	McLaughlin, Elizabeth N/A / \$40.57	Commissioner Elections #1 N/A / \$40.57	\$73,833.00	Full Time	Appointed F/T	9/13/2010
12010	Ross, Kimberly N/A / \$30.31	Deputy Commissioner Elections #2 N/A / \$30.31	\$55,159.00	Full Time	Appointed F/T	1/1/2015
6301	VanNess, William N/A / \$40.57	Commissioner Elections #2 N/A / \$40.57	\$73,833.00	Full Time	Appointed F/T	2/28/2017
	N/A / \$0.00	Board Of Elections Extra Help 2 N/A / \$0.00	\$13,000.00			
	N/A / \$15.00	Supervisor Voting Machine #1 N/A / \$15.00	\$672.00			
	N/A / \$15.00	Supervisor Voting Machine #2 N/A / \$15.00	\$672.00			
	N/A / \$15.00	Voting System Technicians N/A / \$15.00	\$18,000.00			
			10			
						\$297,930.00