

FYE 2017 BUDGET RECEIVED

\$203,226

FYE 2018 BUDGET REQUEST

\$138,058

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

County Elections

CHART OF ACCOUNT NUMBERS

100-1-1122

BUDGET VERSION

2

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT County Elections

ANTICIPATED REVENUE STREAMS

1. In May 2018 filing for offices will be open for 10 county offices for re-election. Filing fees are \$25.00 so we estimate \$300 in revenue
2. The majority of the candidates prefer to receive voter information by email. Very seldom do we actually produce lists or labels anymore. We are estimating revenue for election products at \$50.00
3. Maps are very seldom ordered as we work with the candidates to utilize the Fremont County Mapserver as they can obtain more detailed maps of their voting areas. All maps are produced by a different department if any are ordered and the revenue goes to that department.

EXPENDITURE TRENDS

As this is the "off" election year we:

- Will not have election judges under contract services
- Will try and purchase the majority of our office and voting equipment supplies in this year so not to inflate the election year budget any more than necessary. We have to be cautious not to purchase certain items too early, such as ink cartridges, as they do not have a long shelf life.
- As our voting machines are now 10 years old, we are having to begin replacing batteries in the machines. These are not covered under our maintenance agreement. They are approximately \$300 a piece. Within the past 4 years we have replaced four (4) of them. We are not going to purchase any, due to the cost of them, but wanted the board to be aware of the possibility of additional costs.
- For the second year, we are not putting in for any training due to budget constraints
- Last election year, we restructured staff to use a "floater deputy" that works in many areas on off election years then work full-time in elections. 50% of that salary will continue to be in the election budget. Once again we will not be hiring a temporary employee in 2018. This increases the efficiency of our office as we do not need to having a training period.
- Reduce advertising as much as possible but still meet statutory requirements.
- Budgetary process to include in my budget copier paper, printer toner, and computer upgrades in rentals

BUDGET CHANGES FROM LAST YEAR

Once again, you will see a decrease in our budget as this is considered an "off" election year (OEY). With that we decrease:

- statutory publication costs (proclamations and sample ads)
- travel and fuel costs (delivery of equipment)
- printed office supply costs (mainly printing of ballots)
- contract labor (election judges schools, travel, and election day)
- staff overtime
- We will have an increase to copier paper due to budget process changes

FIVE YEAR PLAN

DEPARTMENT County Elections

1. SERVICE PRIORITIES

- A. Continue to conduct all elections requested or required of the Fremont County Clerk.
- B. Keep public election information current and up to date through news media, website and social media.
- C. Education to all residents of statutes and processes for registering and options for voting.
- D. Continue to educate and help residents understand district boundaries, polling locations, voting process and how to become a candidate.
- E. Continue to promote and educate the youth of Fremont County of the voting process.
- F. Replacing our M100s with DS200s at the polls in the future and Automarks with more efficient marking and tabulator handicapped equipment.
- G. We also used a ballot on demand (BALOTAR) system for absentee voting. Using a special printer and system, we are able to print the exact ballot that an absentee voter needs. This made it possible to only print ballots that were needed for absentee voters, obviously saving the county money. If on election day, we needed more ballots at any polling location, we could use this equipment to produce more instead of having to estimate the need and purchase more ballots from the printer prior to election day, and then possibly not need them. We hope that by 2018, Election Systems and Software and the WY Secretary of State will have created a link between the voter registration program and BALOTAR so that when a voter requests a ballot, that request is approved in WyoReg. The link will go directly to BALOTAR and print the correct ballot style without any manual input and therefore improving accuracy and efficiency.
- H. Using Mapserver on the Fremont County Website was probably one of the most exciting changes to our election process to provide our "sample" ballots on the internet by linking ballot(s) to each person's address to make sure they were looking at the correct ballot. We will continue to educate the public regarding the availability and accuracy of this process. We still provide paper samples to any one that prefers not to use the internet.

2. EMPLOYEES and BENEFITS

- A. In 2017, due to federal regulations, we could no longer hire temporary full time election staff help if they work more than 30 hours per week without providing health insurance. We reviewed all county clerk positions for efficiency. At this time we implemented a position of a "floater deputy" That position will be in elections January - December of an election year and other areas on off election years. Not only will this meet our staff requirements, but it will provide a person with long term knowledge of the process that we have not had in the past with temp help.
- B. Continue to look at ePollBooks to use for poll books to decrease the need for judges and improve efficiency, improve accuracy, eliminate paper costs and staff overtime to input new registrations, changes, and voting history after each election per statutory requirements. EPollbooks were submitted again to the capital revolving fund committee this year.
- C. Work with CCAW to look into mail ballot elections pros and cons for future federal elections.

3. FUNDING and REVENUE CHANGES

- A. Fees are set by statute. Our income is dependent on the number of candidates and their requests for data.

4. MAINTENANCE or SECURITY ISSUES

- A. We continue to be very pleased with our security systems that are in place at the election barn where the majority of our voting machines are kept. The election storeroom (where we have our spare voting equipment and put our ballots until they are sent to the polls) are also very secure as is our election office.

GRANT SUMMARY - FYE 2018

DEPT: County Elections

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	NONE						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: County Elections

	Contractor	Description of Services	Amount
1.	ArcaSearch	Abstracts on Website	\$200
2.	Greenwood Mapping	Sample Ballots on Website	\$2,000
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$2,200

SERVICE AGREEMENTS - FYE 2018

DEPT: County Elections

	Organization	Description	Amount
1.	Election Systems & Software	Voting Equipment Maintenance	\$30,000
2.	Copier	Copier Use	\$3,000
3.	New Company beginning June 2017	Security System for Election Barn	\$200
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$33,200

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: County Elections

	Organization	Description	Amount
1.	Election Administration	Election Newsletter	\$300
2.	Election Center	Membership	\$500
3.	Wyoming.com	Internet Service	\$500
4.	Charter Communications	Internet Service	\$100
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,400

CAPITAL ASSETS - FYE 2018

DEPT: County Elections

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	NONE				
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.	NONE						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$9,096
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$9,096

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: County Elections

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	MCWAIN, SARA	ELECTION CLERK	C	\$33,650	\$33,650	\$33,650	\$33,650	\$2,574	Hazard	\$875	Public Empl	\$4,206	Y	\$144	\$41,449
FT	50.0%	AMACK, AMY	CLERK	C	\$31,000	\$15,500	\$31,000	\$15,500	\$1,186	Hazard	\$403	Public Empl	\$1,938		\$8,586	\$27,612
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$64,650	\$49,150	\$64,650	\$49,150	\$3,760		\$1,278		\$6,144		\$8,730	\$69,062
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$64,650	\$49,150	\$64,650	\$49,150	\$3,760		\$1,278		\$6,144		\$8,730	\$69,062

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$49,150
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Elections

[back to instructions](#)

								FYE 2017 BUDGET COMPARISON	\$5,031			
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-1-1122-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$10,668	\$0	\$0		\$0		\$0	\$0	
100-1-1122-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1122-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1122-44217	CO CLERK ELECTION REIMBURSEMNT	\$358	\$4,067	\$637	\$50	\$10	\$3,500	\$3,510	\$0	-\$50	\$0	
100-1-1122-44218	CO CLERK FILING FEES	\$400	\$25	\$325	\$0	\$0		\$0	\$300	\$300	\$300	
100-1-1122-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-1-1122-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
	REVENUE TOTALS:	\$758	\$4,092	\$11,630	\$50	\$10	\$3,500	\$3,510	\$300	\$250	\$300	
100-1-1122-51120	SALARIES-CLERKS/DISPATCHR	\$66,736	\$63,707	\$49,150	\$53,150	\$25,051	\$24,576	\$49,627	\$49,150	-\$4,000	\$49,150	No Overtime
100-1-1122-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-52210	HEALTH & LIFE INSURANCE (INTRA	\$23,039	\$2,127	\$8,015	\$8,730	\$4,365	\$4,365	\$8,730	\$8,730	\$0	\$8,730	
100-1-1122-52220	SOCIAL SECURITY-EMPLOYER	\$4,750	\$4,792	\$3,583	\$4,066	\$1,820	\$1,820	\$3,640	\$3,760	-\$306	\$3,760	No Overtime
100-1-1122-52230	UNEMPLOYMENT INSURANCE	\$0	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-52240	WORKERS COMPENSATION	\$711	\$1,497	\$724	\$1,430	\$580	\$580	\$1,160	\$1,278	-\$152	\$1,278	No Overtime
100-1-1122-52250	WYOMING RETIREMENT	\$9,236	\$6,384	\$7,495	\$6,644	\$3,100	\$3,100	\$6,200	\$6,144	-\$500	\$6,144	No Overtime
100-1-1122-65232	EQUIPMENT REPAIR	\$0	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-65234	SERVICE AGREEMENTS	\$34,015	\$30,548	\$31,179	\$37,000	\$33,492		\$33,492	\$33,200	-\$3,800	\$33,200	Security - JR changed companies. Removed \$360 in copier service agreement costs (move to ISS).
100-1-1122-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-1-1122-65458	RENTALS (INTRA)	\$1,200	\$8,937	\$9,095	\$9,096	\$4,548	\$4,548	\$9,096	\$9,096	\$0	\$9,096	Balotar/DS200/Copier
100-1-1122-69110	ADVERTISING-OTHER	\$1,506	\$10,426	\$1,140	\$9,000	\$11,566	\$0	\$11,566	\$2,000	-\$7,000	\$2,000	Primary Proc & shutdown info
100-1-1122-69120	ADVERTISING-STATUTORY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69214	CONTRACTUAL SERVICES	\$0	\$67,517	\$249	\$49,040	\$55,240	\$0	\$55,240	\$2,200	-\$46,840	\$2,200	Dec due to no election judges
100-1-1122-69250	DUES, SUBSCRIPTIONS	\$680	\$1,225	\$1,449	\$1,670	\$443	\$771	\$1,214	\$1,400	-\$270	\$1,400	Appears Internet Costs decreased. Removed \$150 GotoMyPC subscription.
100-1-1122-69550	MISC. SERVICES & CHARGES	\$71	\$0	\$0	\$0	\$285	\$100	\$385	\$0	\$0	\$0	We will defer moving election records until a later time.
100-1-1122-69710	TELEPHONE	\$383	\$409	\$237	\$500	\$166	\$200	\$366	\$300	-\$200	\$300	Dropped from \$400 to \$300
100-1-1122-69720	TRAINING SEMINARS	\$4,835	\$85	\$25	\$0	\$125	\$0	\$125	\$0	\$0	\$0	Removed WACO Education classes
100-1-1122-69730	TRAVEL EXPENSE	\$1,072	\$1,561	\$1,273	\$4,000	\$844	\$300	\$1,144	\$1,100	-\$2,900	\$1,100	CCAW Mtgs. Dropped from \$2000 to \$1100.
100-1-1122-75210	GENERAL OFFICE SUPPLIES	\$4,131	\$407	\$2,209	\$500	\$282	\$200	\$482	\$3,000	\$2,500	\$3,000	Purchase 2018 Election Spls Budget chg: Include canned air. Removed \$700 in paper costs (moved to ISS).
100-1-1122-75211	PRINTED OFFICE SUPPLIES	\$9,285	\$13,568	\$8,280	\$10,000	\$10,445	\$0	\$10,445	\$9,000	-\$1,000	\$9,000	2018 Primary Ballots
100-1-1122-75214	POSTAGE	\$6,801	\$10,488	\$1,288	\$5,700	\$3,509	\$100	\$3,609	\$2,000	-\$3,700	\$2,000	Judge Ltrs 400x.49=\$200 Abs Ltrs & Polls 3000x.49=\$1500
100-1-1122-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75224	VEHICLE FUEL	\$67	\$906	\$146	\$500	\$1,074	\$100	\$1,174	\$200	-\$300	\$200	Oey
100-1-1122-75227	OPERATING SUPPLIES	\$381	\$1,707	\$240	\$1,000	\$0	\$0	\$0	\$0	-\$1,000	\$0	
100-1-1122-75228	COMPUTER SUPPLIES	\$5,123	\$493	\$3,883	\$1,000	\$0	\$0	\$0	\$5,500	\$4,500	\$5,500	Voting Spls&Equip OKI coding printer toner spls \$500
100-1-1122-75610	EQUIPMENT LESS THAN \$1000	\$2,056	\$5,009	\$20,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75611	BUILDING IMPROVEMENTS < 10,000	\$0	\$0	\$1,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75802	EDUCATIONAL PROGRAMS	\$65	\$227	\$295	\$200	\$0	\$0	\$0	\$0	-\$200	\$0	
100-1-1122-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$1,264	\$0	\$500	\$0	\$500	\$0	\$0	\$0	
100-1-1122-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$1,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$176,143	\$232,593	\$155,396	\$203,226	\$157,435	\$40,760	\$198,195	\$138,058	-\$65,168	\$138,058	\$1575 voluntary cuts

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Elections

ACCOUNT NUMBERS: 100-1-1122

[back to instructions](#)

REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$10,668	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$758	\$4,092	\$962	\$50	\$3,510	\$300	\$250	\$300
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$758	\$4,092	\$11,630	\$50	\$3,510	\$300	\$250	\$300

EXPENDITURES:								
Salaries	\$66,736	\$63,707	\$49,150	\$53,150	\$49,627	\$49,150	-\$4,000	\$49,150
Employee Benefits	\$37,736	\$14,871	\$19,817	\$20,870	\$19,730	\$19,912	-\$958	\$19,912
Property Services	\$35,215	\$39,987	\$40,274	\$46,096	\$42,588	\$42,296	-\$3,800	\$42,296
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,547	\$81,223	\$4,373	\$64,210	\$70,040	\$7,000	-\$57,210	\$7,000
Supplies & Materials	\$27,909	\$32,805	\$39,171	\$18,900	\$15,710	\$19,700	\$800	\$19,700
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$2,611	\$0	\$500	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$176,143	\$232,593	\$155,396	\$203,226	\$198,195	\$138,058	-\$65,168	\$138,058