

FYE 2018 BUDGET RECEIVED

\$138,058

FYE 2019 BUDGET REQUEST

\$201,738

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Elections

CHART OF ACCOUNT NUMBERS

100-1-1122

BUDGET VERSION

3

PREPARED BY

Julie A. Freese, Fremont County Clerk

PHONE NUMBER

307-332-1122

EMAIL

julie.freese@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Elections

ANTICIPATED REVENUE STREAMS

1. The majority of the candidates prefer to receive voter information by email. Very seldom do we actually produce lists or labels any more. We are estimating a revenue for election products at \$50.
2. If maps are requested by candidates we refer them to the Assessor or Planning departments. These departments have Plotter printers to accomodate maps. However, we do educate and try and encourage candidates to utilize Fremont County Mapserver due to the complexity of Fremont County.

EXPENDITURE TRENDS

As this is the 2018 Election year we:

1. Once again we greatly appreciate the county in their support to use county employees at the polls on Election Day. In 2016 this was definitely a win win for our poll workers and expenditures in election judge costs. As you know, we will take full advantage of our wonderful county employees and their skills.
2. Due to restructuring in the Clerk's office in 2014, we will be utilizing the full-time "floater" employee in the election office during the entire 2018 election year and through 2019 to complete the statutory purge process. This increases the efficiency of our office as due to their continued knowledge of all election processes.
3. We continue to review our statutory advertisements to try and cut costs in publications.

BUDGET CHANGES FROM LAST YEAR

We will be Increasing the majority of the line items as we will have the Primary Election 8/21 and the General Election 11/6. Our budget will include increased costs to the following areas and other GL accounts:

1. Contract Services -election judge costs
2. Printed Office Supplies - ballots, machine cards and other items
3. Postage
4. Travel - delivery and pick-up of equipment etc.
5. Salaries - staff overtime (we attempt to keep this minimal and flex out when possible)
6. Equipment - purchase second Balotar to accommodate increased absentee and early voting.
7. Salaries-we will try and have very little overtime by myself and Margy working special VR drives. We will encourage staff to take compensation time and work hard to flex it out as soon as possible.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below. Yes No

FIVE YEAR PLAN

DEPARTMENT 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 and website.
- 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. Continue to work on the upgrade of election equipment for Fremont County. Work with CCAW and PAVE committee to look at all federal, state, and county funding for replacement of equipment after working with commissioners, FC political parties, and other groups to determine what is best for Fremont County voters.
- G. Continue to work on the probability of utilizing e-pollbooks.
- H. Strive to provide good voting options for the handicapped via equipment and locations.
- I. Utilize mapserver to its fullest to accurately locate voting districts/precincts for people and review their sample ballot that is on mapserver and linked to their address.
- J. Work with WY Sec of State and ES&S to create the link that goes between absentee process in WyoReg and directly to Balotar which would decrease incorrect ballots.

2. EMPLOYEES and BENEFITS

- A. Review of salaries for equivalent jobs throughout the state to see if we are still below the average.
- B. Develop a plan to increase salaries in sync with gradual increase in economy if possible.
- C. We appreciate the health insurance rates staying static and the increase of the MASA coverage.

3. FUNDING and REVENUE CHANGES

- A. Filing fees are set by statute and therefore revenue is driven by county offices that are open.
- B. For entities that we conduct their elections, continue to charge fair and equitable fees by using a percentage of ballot that the entity is uses.

4. MAINTENANCE or SECURITY ISSUES

Since the ALICE training, we appreciate the commissioners already addressing the election office security by not only allowing more absentee voting space, but making our office less accessible to just anyone that may walk in by closing off access through the door and providing a public window instead.

GRANT SUMMARY - FYE 2019

DEPT: 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 2019

DEPT: Elections

	Contractor	Description of Services	Amount
1.	ArcaSearch	Abstracts for Website	\$200
2.	Greenwood Mapping	2018 Primary & General Sample Ballots on Website linked to Mapserver and Addresses	\$2,000
3.	Election Judges	Election days, schools, mileage, Early voting	\$55,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$57,200

SERVICE AGREEMENTS - FYE 2019

DEPT: Elections

	Organization	Description	Amount
1.	Election Systems and Software	Voting Equipment Agreement	\$30,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$30,000

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Elections

	Organization	Description	Amount
1.	Election Administration	Election Newsletter	\$300
2.	Election Center	Membership	\$500
3.	Wyoming.com	Internet Service	\$500
4.	Charter	Internet Service	\$60
5.	GoToMyPC	Be able to utilize ELE1 files and WyoReg remotely	\$250
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,610

CAPITAL ASSETS - FYE 2019

DEPT: Elections

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Ballot on Demand (Balotar) System	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$8,200	10 years
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$8,200	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$8,200
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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.	NONE; however have notified CR of purchase of voting equipment in the coming years due to the age and lack of support of systems.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$7,896
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$7,896

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Elections**

[back to instructions](#)

Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1122-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$10,668	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1122-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1122-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1122-44217	CO CLERK ELECTION REIMBURSEMNT	\$4,067	\$637	\$3,599	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	Reimbursement from entities
100-1-1122-44218	CO CLERK FILING FEES	\$25	\$325	\$0	\$300	\$20	\$280	\$300	\$0	\$0	-\$300	\$0	All filing fees in May 2018
100-1-1122-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$50	\$50	\$50	Most request via email, no fee
100-1-1122-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$4,092	\$11,630	\$3,599	\$300	\$20	\$280	\$300	\$0	\$3,050	\$2,750	\$3,050	
100-1-1122-51120	SALARIES-CLERKS/DISPATCHR	\$63,707	\$49,150	\$49,626	\$49,150	\$23,721	\$21,825	\$45,546	-\$3,604	\$50,950	\$1,800	\$50,950	Employee change
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	\$2,127	\$8,015	\$8,730	\$8,730	\$4,365	\$840	\$5,205	-\$3,525	\$378	-\$8,352	\$378	Employee change
100-1-1122-52220	SOCIAL SECURITY-EMPLOYER	\$4,792	\$3,583	\$3,611	\$3,760	\$1,726	\$1,530	\$3,256	-\$504	\$3,898	\$138	\$3,898	Employee change
100-1-1122-52230	UNEMPLOYMENT INSURANCE	\$71	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1122-52240	WORKERS COMPENSATION	\$1,497	\$724	\$708	\$1,278	\$245	\$506	\$751	-\$527	\$909	-\$369	\$909	Employee change
100-1-1122-52250	WYOMING RETIREMENT	\$6,384	\$7,495	\$6,171	\$6,144	\$2,955	\$2,730	\$5,685	-\$459	\$6,497	\$353	\$6,497	Employee change
100-1-1122-65232	EQUIPMENT REPAIR	\$502	\$0	\$0	\$0	\$0	\$40	\$40	\$40	\$0	\$0	\$0	Repaired wheelchair
100-1-1122-65234	SERVICE AGREEMENTS	\$30,548	\$31,179	\$33,638	\$33,200	\$30,004	\$500	\$30,504	-\$2,696	\$30,000	-\$3,200	\$30,000	ISS took over Copier
100-1-1122-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1122-65458	RENTALS (INTRA)	\$8,937	\$9,095	\$9,095	\$9,096	\$4,548	\$4,548	\$9,096	\$0	\$7,896	-\$1,200	\$7,896	
100-1-1122-69110	ADVERTISING-OTHER	\$10,426	\$1,140	\$11,644	\$2,000	\$0	\$2,000	\$2,000	\$0	\$12,000	\$10,000	\$12,000	Statutory Requirements
100-1-1122-69120	ADVERTISING-STATUTORY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69214	CONTRACTUAL SERVICES	\$67,517	\$249	\$55,746	\$2,200	\$0	\$1,110	\$1,110	-\$1,090	\$57,200	\$55,000	\$57,200	Election Year Judges
100-1-1122-69250	DUES, SUBSCRIPTIONS	\$1,225	\$1,449	\$1,334	\$1,400	\$368	\$955	\$1,323	-\$77	\$1,610	\$210	\$1,610	Add GoToMyPC
100-1-1122-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69710	TELEPHONE	\$409	\$237	\$276	\$300	\$110	\$126	\$236	-\$64	\$300	\$0	\$300	Not as expensive
100-1-1122-69720	TRAINING SEMINARS	\$85	\$25	\$125	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$100	Didn't do 2017 WACO trng
100-1-1122-69730	TRAVEL EXPENSE	\$1,561	\$1,273	\$1,106	\$1,100	\$333	\$620	\$953	-\$147	\$1,100	\$0	\$1,100	
100-1-1122-75210	GENERAL OFFICE SUPPLIES	\$407	\$2,209	\$282	\$3,000	\$0	\$3,000	\$3,000	\$0	\$2,000	-\$1,000	\$2,000	Try and buy most in OEY
100-1-1122-75211	PRINTED OFFICE SUPPLIES	\$13,568	\$8,280	\$10,445	\$9,000	\$113	\$11,300	\$11,413	\$2,413	\$10,000	\$1,000	\$10,000	General Ballots
100-1-1122-75214	POSTAGE	\$10,488	\$1,288	\$4,510	\$2,000	\$38	\$10,370	\$10,408	\$8,408	\$4,500	\$2,500	\$4,500	Absentee Mailings
100-1-1122-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75224	VEHICLE FUEL	\$906	\$146	\$1,074	\$200	\$0	\$200	\$200	\$0	\$1,200	\$1,000	\$1,200	Election Year
100-1-1122-75227	OPERATING SUPPLIES	\$1,707	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75228	COMPUTER SUPPLIES	\$493	\$3,883	\$0	\$5,500	\$0	\$5,800	\$5,800	\$300	\$3,000	-\$2,500	\$3,000	Batteries for M100 if necessary
100-1-1122-75610	EQUIPMENT LESS THAN \$1000	\$5,009	\$20,976	\$1,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75611	BUILDING IMPROVEMENTS < 10,000	\$0	\$1,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75802	EDUCATIONAL PROGRAMS	\$227	\$295	\$65	\$0	\$0	\$100	\$100	\$100	\$0	\$0	\$0	
100-1-1122-85003	MACHINERY & EQUIP > 1,000	\$0	\$1,264	\$500	\$0	\$0	\$0	\$0	\$0	\$8,200	\$8,200	\$8,200	
100-1-1122-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-85006	COMPUTER SOFTWARE > 1,000	\$0	\$1,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$232,592	\$155,395	\$200,922	\$138,058	\$68,626	\$68,100	\$136,726	-\$1,332	\$201,738	\$63,680	\$201,738	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Elections
ACCOUNT NUMBERS: 100-1-1122

[back to instructions](#)

	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$10,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$4,092	\$962	\$3,599	\$300	\$300	\$0	\$3,050	\$2,750	\$3,050
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$4,092	\$11,630	\$3,599	\$300	\$300	\$0	\$3,050	\$2,750	\$3,050

EXPENDITURES:									
Salaries	\$63,707	\$49,150	\$49,626	\$49,150	\$45,546	-\$3,604	\$50,950	\$1,800	\$50,950
Employee Benefits	\$14,870	\$19,816	\$19,221	\$19,912	\$14,897	-\$5,015	\$11,682	-\$8,230	\$11,682
Property Services	\$39,987	\$40,275	\$42,733	\$42,296	\$39,640	-\$2,656	\$37,896	-\$4,400	\$37,896
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$81,223	\$4,373	\$70,516	\$7,000	\$5,722	-\$1,278	\$72,310	\$65,310	\$72,310
Supplies & Materials	\$32,805	\$39,171	\$18,326	\$19,700	\$30,921	\$11,221	\$20,700	\$1,000	\$20,700
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$2,611	\$500	\$0	\$0	\$0	\$8,200	\$8,200	\$8,200
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$232,592	\$155,395	\$200,922	\$138,058	\$136,726	-\$1,332	\$201,738	\$63,680	\$201,738