

FYE 2019 BUDGET RECEIVED

\$201,738

FYE 2020 BUDGET REQUEST

\$161,951

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Elections

CHART OF ACCOUNT NUMBERS

100-1-1122

BUDGET VERSION

1

PREPARED BY

Julie A. Freese

PHONE NUMBER

307.332.1122

EMAIL

julie.freese@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Elections

ANTICIPATED REVENUE STREAMS

1. In May of 2020 filing for offices will be open for two county commissioner positions. Filing fees are \$25.00 so we estimate \$100 in revenue for filing fees 100-1-1122-44218.
2. The majority of the candidates for both the primary and general elections, which include special districts and school boards, prefer to get their campaign information electronically and therefore there is no cost. We anticipate less than \$50 in revenue for election reimbursement 100-1-1122-44217.

EXPENDITURE TRENDS

As this is the "off" election year (OEY) 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. However, if there is an upgrade to voting equipment there will be additional costs to purchase supplies for the new equipment.
- Reduce advertising as much as possible but still meet statutory requirements. We will probably have to include one time advertising which involves the new voting machines and have indicated that in the chart of accounts.
- We will reduce printed office supplies, but we will have Primary 2020 ballots in this budget year and new voter registration forms if there are required changes per WY Secretary of State.
- We have applied for CRF funds for new voting equipment as our current machines are over the industry standard of their recommended life of 10 years.

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) Added new equipment ads
- printed office supply costs
- contract labor (election judges schools, travel, and election day) staff overtime

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. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

Upgrade to voting equipment:

- Replace M100 with DS200 tabulating machines
- Replace Automarks with Expressvote ADA compliant marking machines
- Above purchases require upgrading coding/reporting software from UNITY to ElectionWare
- Purchase of ePollbooks and work on connectivity at polling locations for realtime election day voters
- Life of our copier will be up within 5 years and will be reviewed by IT department

2. SERVICE PRIORITIES:

- Conduct elections as requested and statutorily required
- Continue to use news media, website and social media to educate the public
- If new equipment purchased do demonstrations to educate the public throughout the county of the new equipment
- Continue to promote and educate the youth of Fremont County of the voting process. Would like to be invited to more schools. We are hoping the new equipment might make this more enticing for schools.
- Continue to use and educate the public on use of Mapserver on our website for sample ballots and where to vote. Hopefully new website will make it possible to link polling places to maps. It is unclear at this time.
- Hope new election results software and new website might make it possible to livestream results on election night. This is only a "wishful thinking". We will not know if anything is possible until we move forward with both.

3. EMPLOYEES and BENEFITS:

If funding available for purchasing and implementing ePollbooks this should decrease the number of volunteer judges and improve efficiency, accuracy, and eliminate paper costs and staff overtime to input new registrations, changes, and voting history after each election per statutory requirements.

4. FUNDING and REVENUE CHANGES:

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

5. MAINTENANCE or SECURITY ISSUES:

- We continue to have all of our election equipment, whether in use or being stored, under cameras.
- Entrance into county locations where equipment is being used or stored can only be accessed by approved staff with "card" entrance only.

GRANT SUMMARY - FYE 2020

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 2020

DEPT: Elections

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

SERVICE AGREEMENTS - FYE 2020

DEPT: Elections

	Organization	Description	Amount
1.	Election Systems and Software	Voting Equipment Maintenance	\$30,000
2.	Copier Doc	Maintenance of Oki Printers	\$600
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$30,600

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Elections

	Organization	Description	Amount
1.	Election Administration	Election Newsletter	\$300
2.	Election Center	Membership	\$500
3.	Wyoming.com	Internet Service	\$650
4.	Charter Communications	Internet Service	\$100
5.	GoToMyPC	Subscription for Computer Access	\$420
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,970

CAPITAL ASSETS - FYE 2020

DEPT: Elections

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$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 (ASSETS BETWEEN \$1,000 AND \$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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$159
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$159

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Elections**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1122-43170	FEDERAL INDRCT OPERATING GRANT	\$10,668	\$0	\$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	\$637	\$3,599	\$149	\$3,000	\$170	\$1,830	\$2,000	-\$1,000	\$50	-\$2,950	\$50	
100-1-1122-44218	CO CLERK FILING FEES	\$325	\$0	\$445	\$0	\$0		\$0	\$0	\$100	\$100	\$100	
100-1-1122-44350	MISCELLANEOUS FEES	\$0	\$0	\$0	\$50	\$0		\$0	-\$50		-\$50	\$0	
100-1-1122-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	
	REVENUE TOTALS:	\$11,630	\$3,599	\$594	\$3,050	\$170	\$1,830	\$2,000	-\$1,050	\$150	-\$2,900	\$150	
100-1-1122-51120	SALARIES-CLERKS/DISPATCHR	\$49,150	\$49,626	\$45,546	\$50,950	\$27,332	\$25,476	\$52,808	\$1,858	\$50,950	\$0	\$50,950	
100-1-1122-52210	HEALTH & LIFE INSURANCE (INTRA	\$8,015	\$8,730	\$5,171	\$378	\$917	\$9,066	\$9,983	\$9,605	\$17,970	\$17,592	\$17,970	
100-1-1122-52220	SOCIAL SECURITY-EMPLOYER	\$3,583	\$3,611	\$3,263	\$3,898	\$1,949	\$1,598	\$3,547	-\$351	\$3,898	\$0	\$3,898	
100-1-1122-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-52240	WORKERS COMPENSATION	\$724	\$708	\$570	\$909	\$542	\$120	\$662	-\$247	\$1,055	\$146	\$1,055	
100-1-1122-52250	WYOMING RETIREMENT	\$7,495	\$6,171	\$5,683	\$6,497	\$3,464	\$3,252	\$6,716	\$219	\$6,624	\$127	\$6,624	
100-1-1122-65232	EQUIPMENT REPAIR	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-65234	SERVICE AGREEMENTS	\$31,179	\$33,638	\$30,004	\$30,000	\$29,661	\$0	\$29,661	-\$339	\$30,600	\$600	\$30,600	
100-1-1122-65458	RENTALS (INTRA)	\$9,095	\$9,095	\$9,095	\$7,896	\$4,548	\$3,348	\$7,896	\$0	\$159	-\$7,737	\$159	
100-1-1122-69110	ADVERTISING-OTHER	\$1,140	\$11,644	\$1,481	\$12,000	\$14,106	\$2,200	\$16,306	\$4,306	\$3,200	-\$8,800	\$3,200	Majority 2020 Elect. Ads begin July Primary Proclamation 2020 Day in the Park VR Ad Election machine chgs ads
100-1-1122-69120	ADVERTISING-STATUTORY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69214	CONTRACTUAL SERVICES	\$249	\$55,746	-\$90	\$57,200	\$58,259	\$0	\$58,259	\$1,059	\$1,200	-\$56,000	\$1,200	OEY No judges
100-1-1122-69250	DUES, SUBSCRIPTIONS	\$1,449	\$1,334	\$1,663	\$1,610	\$595	\$1,295	\$1,890	\$280	\$1,970	\$360	\$1,970	Inc to Internet & GoToMyPC
100-1-1122-69550	MISC. SERVICES & CHARGES	\$0	\$285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-69710	TELEPHONE	\$237	\$276	\$251	\$300	\$175	\$210	\$385	\$85	\$500	\$200	\$500	Charges increased in 2019
100-1-1122-69720	TRAINING SEMINARS	\$25	\$125	\$100	\$100	\$125	\$125	\$125	\$25	\$125	\$25	\$125	
100-1-1122-69730	TRAVEL EXPENSE	\$1,273	\$1,106	\$1,124	\$1,100	\$1,051	\$0	\$1,051	-\$49	\$1,300	\$200	\$1,300	WACO & CCAW Meetings
100-1-1122-75210	GENERAL OFFICE SUPPLIES	\$2,209	\$282	\$1,871	\$2,000	\$260	\$100	\$360	-\$1,640	\$5,000	\$3,000	\$5,000	Purchase 2020 Election Spls/New Materials for Equip
100-1-1122-75211	PRINTED OFFICE SUPPLIES	\$8,280	\$10,445	\$2,215	\$10,000	\$15,530	\$0	\$15,530	\$5,530	\$18,000	\$8,000	\$18,000	Primary Ballots/VR Cards/#10 Envelopes/Voter PCs
100-1-1122-75214	POSTAGE	\$1,288	\$4,510	\$9,057	\$4,500	\$4,343	\$100	\$4,443	-\$57	\$12,000	\$7,500	\$12,000	Abs Ltrs/Jdge Ltrs/Postcards
100-1-1122-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75224	VEHICLE FUEL	\$146	\$1,074	\$47	\$1,200	\$622	\$0	\$622	-\$578	\$100	-\$1,100	\$100	OEY
100-1-1122-75227	OPERATING SUPPLIES	\$240	\$0	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75228	COMPUTER SUPPLIES	\$3,883	\$0	\$5,299	\$3,000	\$588	\$0	\$588	-\$2,412	\$7,000	\$4,000	\$7,000	Ballot Pens/Paper/USBs/VR Equip Spls
100-1-1122-75610	EQUIPMENT LESS THAN \$1000	\$20,976	\$1,950	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75611	BUILDING IMPROVEMENTS < 10,000	\$1,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1122-75802	EDUCATIONAL PROGRAMS	\$295	\$65	\$184	\$0	\$0	\$65	\$65	\$65	\$300	\$300	\$300	DayInPark/Jdg Schl
100-1-1122-85003	MACHINERY & EQUIP > 1,000	\$1,264	\$500	\$0	\$8,200	\$9,748		\$9,748	\$1,548	\$0	-\$8,200	\$0	
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	\$1,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$155,395	\$200,922	\$123,021	\$201,738	\$173,812	\$46,830	\$220,642	\$18,904	\$161,951	-\$39,787	\$161,951	OEY

EXECUTIVE SUMMARY - FYE 2020

DEPT: Elections
ACCOUNT NUMBERS: 100-1-1122

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 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	\$10,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$962	\$3,599	\$594	\$3,050	\$2,000	-\$1,050	\$150	-\$2,900	\$150
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:	\$11,630	\$3,599	\$594	\$3,050	\$2,000	-\$1,050	\$150	-\$2,900	\$150

EXPENDITURES:									
Salaries	\$49,150	\$49,626	\$45,546	\$50,950	\$52,808	\$1,858	\$50,950	\$0	\$50,950
Employee Benefits	\$19,816	\$19,221	\$14,687	\$11,682	\$20,907	\$9,225	\$29,547	\$17,865	\$29,547
Property Services	\$40,275	\$42,733	\$39,135	\$37,896	\$37,557	-\$339	\$30,759	-\$7,137	\$30,759
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,373	\$70,516	\$4,529	\$72,310	\$78,016	\$5,706	\$8,295	-\$64,015	\$8,295
Supplies & Materials	\$39,171	\$18,326	\$19,124	\$20,700	\$21,607	\$907	\$42,400	\$21,700	\$42,400
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,611	\$500	\$0	\$8,200	\$9,748	\$1,548	\$0	-\$8,200	\$0
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:	\$155,395	\$200,922	\$123,021	\$201,738	\$220,642	\$18,904	\$161,951	-\$39,787	\$161,951