

SUMMARY - BUDGET REQUEST

Constitutional Office: SOE
 Department: OFFICE

FY2022/2023

List Transfer Account(s)		Audited Expenditures FY2020-21	Adopted Budget FY2021-22	Actual Expenditures Thru 3/31/21	Budget Request FY2022-23	Increase/ (Decrease) Amount	% Chg
1	SOE - OFFICE	1,158,513	1,333,603	413,973	1,372,762	39,159	2.94%
3						-	
4						-	
5						-	
6						-	
7						-	
8						-	
9						-	
10	TOTAL:	1,158,513	1,333,603	413,973	1,372,762	39,159	2.94%
<p><i>Note: Round Requests to the Next Whole Dollar</i></p>							
				<p style="text-align: right;">_____ Submitted by</p>			
				<p style="text-align: right;">_____ Date</p>			

SUMMARY/PERSONAL SERVICES

Constitutional Office: SOE

Department: OFFICE

FY2022/2023

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals: Salaries: <u>135,137.00</u> 1) Elected <u>675,573.00</u> 2) Regular <u>0.00</u> 3) OPS <u>55,741.00</u> 4) Overtime/Incentive/Other	Elected		1	135,137
	Regular		12	675,573
	OPS			0
	Overtime			40,000
	Pto/Waiver			15,741
	Other			0
FICA <u>87,266.00</u> 5) Total FICA			Payroll Amount	
	Elected	0.0765	135,137	10,338
	Regular , OT, WAIVER	0.0765	731,314	55,955
	Election Workers(all) including OT and Other S&W	0.0765	274,150	20,973
Retirement <u>75,393.00</u> 6) Elected Retirement <u>115,378</u> 7) Total Retirement - Other <u>0.00</u> 8) Reserve for Retirement Payout	Elected	0.5579	135,137	75,393
	Regular, OT, WAIVER	0.1089	545,122	59,368
	Senior Man.	0.3048	172,451	52,564
	Senior Man, PTO Buy Back	0.2541	9,949	3,033
	Regular PTO Buy Back	0.0847	3,792	413
	DROP	0.1842		0
	Reserve Retirement Payout			0
Workers Compensation <u>1,825.00</u> 11) Total Workers Compensation 1,146,313.00 Total Fringe Benefits			Payroll Amount	
	7720 - Police Officers	0.05090		0
	8810 - Clerical	0.00160	1,140,601	1,825
	8742 - Salespersons, Collectors, Messenges	0.00380		0
	9410 - Municipal, Township, County Employees	0.02440		0
	Poll worker Salaries - 346,620.00			

SALARY SCHEDULE

Constitutional Office: SOE
 Department: OFFICE

FY2022/2023

		Current/Projected				FY 2022-23 (include new positions)					
Job Title	Empl Name	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2021	Annual Rate Projected 9/30/2022	COLA	Other Increase	Total Salary	Fringes	Total Position Budget	
1	SUPERVISOR OF ELECTIONS	BILL KEEN	8810	EO	135,137	135,137		135,137	85,947	221,084	
2	ASSISTANT SUPERVISOR OF ELECTIONS	TRACI OLIVER	8810	SM	85,904	85,904	5,068	90,972	34,835	125,807	
3	STAFF ACCOUNTANT	TERRI MERTZ	8810	SM	76,939	76,939	4,539	81,479	31,199	112,678	
4	ELECTIONS ADMINISTRATION COORDINATOR	MELISSA STEELE	8810	REG	62,067	62,067	3,662	65,729	12,292	78,021	
5	DEPUTY CLERK	ASHLEY GEOGHEGAN	8810	REG	45,760	45,760	2,700	48,460	9,064	57,523	
6	DEPUTY CLERK	BRYAN BETZER	8810	REG	41,226	41,226	2,432	43,658	8,165	51,823	
7	DEPUTY CLERK	CASEY COSTELLO	8810	REG	27,144	27,144	1,601	28,745	5,377	34,122	
8	DEPUTY CLERK	SARA BROCK	8810	REG	48,443	48,443	2,858	51,301	9,594	60,895	
9	DEPUTY CLERK	KATRINA HALL	8810	REG	45,531	45,531	2,686	48,218	9,017	57,235	
10	DEPUTY CLERK	KALEY HOWARD	8810	REG	42,037	42,037	2,480	44,517	8,325	52,842	
11	DEPUTY CLERK	ERIN THOMPSON	8810	REG	41,912	41,912	2,473	44,385	8,301	52,686	
12	DEPUTY CLERK	MELISSA DANFORD	8810	REG	41,600	41,600	2,454	44,054	8,239	52,294	
13	DEPUTY CLERK	EVELYN LOCKE	8810	REG	41,600	41,600	2,454	44,054	8,239	52,294	
14	DEPUTY CLERK (NEW POSITION)		8810	REG	40,000	40,000		40,000	7,480	47,480	
15	OVERTIME		8810	REG	40,000	40,000		40,000	7,480	47,480	
16	ELECTION WORKER TAXES		8810				-	274,150	21,412	295,562	
17	PTO BUY BACK		8810	REG		3,792		3,792	710	4,502	
18	PTO BUY BACK		8810	SM		9,949		9,949	3,811	13,760	
19	HEALTH INSURANCE WAIVER		8810	REG		2,000		2,000	374	2,374	
								-	-	-	
Total					815,300	831,041	35,410	-	1,140,601	279,862	1,420,463

Elected Officials	1
Number of FTE Current Year:	11
Number of PTE Current Year:	1
Number of New Positions Requested:	1
Total Positions Requested:	14

DETAILED BUDGET

(by account)

Constitutional Office: SOE

Department: OFFICE

FY2022/2023

Account Number	Expenditure Classification	Audited Expenditures 2020-2021	Amended Budget 2021-2022	Actual Expenditures Thru 3/31/22	Request 2022-2023	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
151100	EXECUTIVE SALARIES	132,375	135,137	62,589	135,137	-	0%	Elected Office Salary
151200	REGULAR SALARIES AND WAGES	592,062	612,187	228,305	691,314	79,127	13%	Staff Wages and PTO Sell Back
151400	OVERTIME	40,000	40,000	1,193	40,000	-	0%	Overtime
152100	FICA TAXES	73,199	92,749	21,187	87,266	(5,483)	-6%	All taxes - Including Election Workers
152200	RETIREMENT	156,974	171,506	71,632	190,771	19,265	11%	Retirement Contributions
152400	WORKER'S COMPENSATION	1,366	1,260	247	1,825	565	45%	Workers Compensation on Wages
152500	UNEMPLOYMENT COMPENSATION	5,000	5,000	2,789	5,000	-	0%	Unemployment on Wages
153400	CONTRACT SERVICES	75,802	94,279	7,609	101,614	7,335	8%	VR Licenses, Crystal Springs, Go-Daddy website, Geo Elections, VR GIS Interface, PDY Consulting (Increase due to Vendors Software Increases) Payroll Processin Plus, Quickbooks Renewals, TC Delivers
154000	TRAVEL AND PER DIEM	8,520	8,170	7,566	26,170	18,000	220%	Winter and Summer Conferences, Workshops & Meetings, GEO Conference, Hotel Charges
154100	COMMUNICATION SERVICE	6,000	6,000	-	6,000	-	0%	Office Communications
154200	POSTAGE	20,000	120,000	2,326	40,000	(80,000)	-67%	Postal Permit Renewals, Fees, List Maintenance Mailings and other office mailings, Pitney Bowes Lease
154300	VOTER EDUCATION	-	-	-	-	-	-	N/A
154600	REPAIR AND MAINTENANCE	3,000	3,000	-	3,000	-	0%	Office Equipment repair and maintenance
155100	OFFICE SUPPLIES	25,000	25,000	3,699	25,000	-	0%	Office Supplies, Add'l Spanish Translations
155200	SOFTWARE	5,000	5,000	-	5,000	-	0%	New Software or Software upgrades - Reach, Vote In Honor of a Vet
155400	BOOKS, SUBSCRIPTIONS AND DUES	4,215	4,315	3,322	4,665	350	8%	Subscription Renewals, FSASE Dues, Law Books and Admin Reports
155500	COMMUNITY INVOLVEMENT	10,000	10,000	1,510	10,000	-	0%	Voter Education and Community Outreach
156400	MACHINERY & EQUIPMENT>1000	-	-	-	-	-	-	
156450	MACHINERY & EQUIPMENT<1000	-	-	-	-	-	-	
		-	-	-	-	-	-	
	TOTAL	\$ 1,158,513.00	\$ 1,333,603.00	\$ 413,972.74	\$ 1,372,762.00	\$ 39,159.00	3%	

Note: Round Requests to the Next Whole Dollar

RECLASSIFICATIONS

Constitutional Office: _____
 Department: _____

FY2022/2023

	Current Job Title	Reclassified Position Title	Current Pay Range	Current Salary	Reclassified Pay Range	Reclassified Salary	Budget Effect
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

0

Basis for Reclassification:

NEW POSITIONS

Constitutional Office: SOE
 Department: OFFICE

FY2022/2023

Job Title		Pay Range	Annual Salary	Fringe Benefits	Operating & Capital Costs	Expected Hire Date	Budget Impact
1	Deputy Clerk		40,000	7,480			47,480
2							0
3							0
4							0
5							0
6							0
7							0
8							0
9							0
10							0
11							0
12							0
13							0
14							0
15							0
Total							47,480

Basis for New Position Request:

COMPUTER HARDWARE REQUEST

Constitutional Office:
Department:

FY2022/2023

EXISTING EQUIPMENT/REPLACEMENT REQUEST							
Inventory # or SN	Hardware Description	Year Purchased	User or Use	Estimated Cost of Replacement	Enter FY for Scheduled Replacement	Replacement Cost FY 2022-2023	
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
TOTAL REPLACEMENT COST THIS FY						0	
JUSTIFICATION FOR REPLACEMENT							
ADDITIONAL EQUIPMENT REQUEST							
Hardware Description	Justification of Request				Estimated Cost		
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
TOTAL REQUEST FOR NEW EQUIPMENT						0	

**SUMMARY OF ALL
CAPITAL OUTLAY REQUESTS**

Constitutional Office:
Department:

FY2022/2023

	(A) Item	[B] Additional / Replacement	[C] Unit Price	[D] Quantity	[E] Amount Requested
1					-
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
11					-
12					-
13					-
14					-
15					-
Totals					-

Basis for Request:

SUMMARY - BUDGET REQUEST

Constitutional Office: SOE
 Department: ELECTIONS

FY2022/2023

List Transfer Account(s)		Audited Expenditures FY2020-21	Adopted Budget FY2021-22	Actual Expenditures Thru 3/31/22	Budget Request FY2022-23	Increase/ (Decrease) Amount	% Chg
1	SOE - ELECTIONS	908,524	827,215	55,161	917,658	90,443	10.93%
3							
4						-	
5						-	
6						-	
7						-	
8						-	
9						-	
10	TOTAL:	908,524	827,215	55,161	917,658	90,443	10.93%
<p><i>Note: Round Requests to the Next Whole Dollar</i></p>							
				<p style="text-align: right;">_____ Submitted by</p>			
				<p style="text-align: right;">_____ Date</p>			

SUMMARY/PERSONAL SERVICES

Constitutional Office: SOE

Department: ELECTIONS

FY2022/2023

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Poll Worker Salaries			85,150
	Other Salaries and Wages			108,000
Salaries:	Contracted Personnel - under Contract Svc's			96,150
85,150.00 1) Election Workers	Overtime Early Voting Wokers			81,000
108,000.00 2) Regular	Incentive Pay			0
96,150.00 3) Cont. Personnel	Other			0
81,000.00 4) Overtime/Incentive/Other				
			Payroll Amount	
FICA See Office Side	Election Workers	0.0765	85,150	6,514
20,972.00 5) Total FICA	Other Salaries and Wages	0.0765	108,000	8,262
	Election Worker Overtime	0.0765	81,000	6,197
Retirement	Elected	0.5142		0
	Regular	0.1082		0
0.00 6) Elected Retirement	Senior Man.	0.2901		0
0.00 7) Total Retirement - Other	Special Risk	0.2589		0
	Sp Risk Adm	0.3776		0
0.00 8) Reserve for Retirement Payout	DROP	0.1840		0
	Reserve Retirement Payout			0
			Payroll Amount	
Workers Compensation	7720 - Police Officers	0.03830		0
439.00 11) Total Workers Compensation	8810 - Clerical - See Office Side	0.00160	274,150	439
	8742 - Salespersons, Collectors, Messenges	0.00380		0
	9410 - Municipal, Township, County Employees	0.02440		0
391,711.00 Total Fringe Benefits				

SALARY SCHEDULE

Constitutional Office: SOE
 Department: ELECTIONS

FY2022/2023

		<i>Current/Projected</i>				<i>FY 2022-23 (include new positions)</i>					
Job Title		Empl Name	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
1	Election Workers		8810	reg					85,150	6,650	91,800
2	Other Sal & Wages		8810	reg			-		108,000	8,435	116,435
3	Election Workers OT		8810	reg					81,000	6,326	87,326
4	Contracted Personnel						-		96,150		96,150
5							-		-	-	-
##							-		-	-	-
Total					-	-	-	-	370,300	21,411	391,711
Elected Officials											
Number of FTE Current Year:									0		
Number of New Positions Requested:									0		
Total Positions Requested:									0		

DETAILED BUDGET
(by account)

Constitutional Office: SOE

Department: Elections

FY2022/2023

Account Number	Expenditure Classification	Audited Expenditures 2020-2021	Amended Budget 2021-2022	Actual Expenditures Thru 3/31/22	Request 2022-2023	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
251200	POLL WORKER SALARIES	64,250	84,150	-	85,150	1,000	1%	Election Day workers, Alternates, Phone Bank
251300	OTHER SALARIES & WAGES	73,820	68,100	-	108,000	39,900	59%	Early Voting Workers
251400	POLL WORKER OVERTIME	54,240	61,290	-	81,000	19,710	32%	Election Worker Overtime
See Office Side	FICA TAXES	-	-	-	-	-	0%	
252400	WORKERS COMPENSATION	346	384	-	439	55	14%	Worker Compensation on salaries
253400	CONTRACT SERVICES	238,148	240,271	15,975	263,744	23,473	10%	Temporary Staff, Court reporting, ESS Annual Renewals, Suddath, Avant Page Translations, ES&S Project Management, Reach Renewal, TC Del, Vital Records Control, VBM Tracking
254000	TRAVEL & PER DIEM	20,500	3,250	3,450	20,850	17,600	542%	Training for Staff, Election Workshops
254100	COMMUNICATION SERVICE					-		Canvassing Board Workshop
254200	POSTAGE 2	86,395	102,000	1,660	85,000	(17,000)	-17%	VBM Svc's and Sample Ballots Addtl List Maint Activities
254400	RENTAL AND LEASES	1,900	1,900		2,800	900	47%	Precinct Rent, Uhaul
254600	REPAIR & MAINTENANCE	34,000	10,000	941	12,875	2,875	29%	Equipment repair and maintenance
254700	PRINTING & BINDING	283,475	190,700	28,196	200,000	9,300	5%	VBM Envelopes, VBM Printing Svc's, Voter ID Cards, Printing of Ballots, Sample Ballots, Voter ID Card Envelopes, List Maintenance Cards
254911	LEGAL ADVERTISING	12,950	16,500	1,911	19,300	2,800	17%	Elig Ads, Election Ads
25100	OFFICE SUPPLIES	25,000	35,170	3,028	25,000	(10,170)	-29%	Election Supplies
255200	SOFTWARE	5,000	5,000		5,000	-	100%	Software upgrades
255300	SPECIAL ELECTIONS	5,000	5,000		5,000	-		Special Elections
	FED ELECTION ACT COUNTY MATCH	3,500	3,500		3,500	-	0%	Fed Elections Grant County Match
		-	-	-	-	-		
		-	-	-	-	-		
	TOTAL	\$ 908,524.00	\$ 827,215.00	\$ 55,161.43	\$ 917,658.00	\$ 90,443.00	11%	

Note: Round Requests to the Next Whole Dollar

RECLASSIFICATIONS

Constitutional Office: _____
 Department: _____

FY2022/2023

	Current Job Title	Reclassified Position Title	Current Pay Range	Current Salary	Reclassified Pay Range	Reclassified Salary	Budget Effect
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

0

Basis for Reclassification:

NEW POSITIONS

Constitutional Office:

Department:

FY2022/2023

	Job Title	Pay Range	Annual Salary	Fringe Benefits	Operating & Capital Costs	Expected Hire Date	Budget Impact
1							0
2							0
3							0
4							0
5							0
6							0
7							0
8							0
9							0
10							0
11							0
12							0
13							0
14							0
15							0
Total							0

Basis for New Position Request:

VEHICLE & MOTORIZED EQUIPMENT REPLACEMENT REQUEST FORM

Constitutional Office: _____
 Department: _____

FY2022/2023

EXISTING EQUIPMENT/REPLACEMENT REQUEST								
Inventory # or Last 4 Digits of VIN	Vehicle Type (make, model)	Vehicle Year	Mileage	Repair Cost in last 12 months	Estimated Cost of Replacement	Enter FY for Scheduled Replacement	Replacement Cost FY 2022-2023	
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
TOTAL REPLACEMENT COST THIS FY							\$	-

JUSTIFICATION FOR REPLACEMENT

ADDITIONAL EQUIPMENT REQUEST		
Vehicle Description	Justification of Request	Estimated Cost
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
TOTAL REQUEST FOR NEW VEHICLES		0

COMPUTER HARDWARE REQUEST

Constitutional Office:
Department:

FY2022/2023

EXISTING EQUIPMENT/REPLACEMENT REQUEST						
Inventory # or SN	Hardware Description	Year Purchased	User or Use	Estimated Cost of Replacement	Enter FY for Scheduled Replacement	Replacement Cost FY 2022-2023
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
TOTAL REPLACEMENT COST THIS FY						0
JUSTIFICATION FOR REPLACEMENT						
ADDITIONAL EQUIPMENT REQUEST						
Hardware Description	Justification of Request				Estimated Cost	
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
TOTAL REQUEST FOR NEW EQUIPMENT					0	

**SUMMARY OF ALL
CAPITAL OUTLAY REQUESTS**

Constitutional Office:
Department:

FY2022/2023

	(A) Item	[B] Additional / Replacement	[C] Unit Price	[D] Quantity	[E] Amount Requested
1					-
2					-
3					-
4					-
5					-
6					-
7					-
8					-
9					-
10					-
11					-
12					-
13					-
14					-
15					-
Totals					-

Basis for Request: