

LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request



FUND	General Fund	00011
BU	Election	6070
UPDATED	5/31/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$747,118	\$953,594	27.6%	
Operating & capital outlay - base		\$390,102	\$615,939	57.9%	\$225,837
Total Budget		\$1,137,220	\$1,569,533	38.0%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	84,500	0	85,744	76,588	0	87,459	2.0%
61150	Deputy's Salary	60,840	0	61,736	55,291	0	62,971	2.0%
61210	Regular Salary	274,087	0	279,066	248,901	0	285,794	2.4%
61250	Temporary Salary	68,256	0	20,000	13,906	0	55,000	175.0%
61310	Overtime	15,958	0	4,500	4,063	0	9,500	111.1%
61350	Election Board	290,661	0	140,000	138,736	0	295,000	110.7%
61510	FICA Contributions	36,974	0	34,276	29,042	0	37,847	10.4%
61520	Retirement Contributions	33,480	0	33,258	28,964	0	34,248	3.0%
61530	Group Health Insurance	86,240	0	82,224	76,263	0	79,496	-3.3%
61540	Group Dental Insurance	2,793	0	2,300	2,485	0	2,369	3.0%
61650	Long-Term Disability	1,333	0	1,444	1,223	0	1,416	-1.9%
61660	Post-Employment Health Program	1,958	0	1,950	1,748	0	1,950	0.0%
61750	Workers' Comp Insurance	590	0	620	620	0	544	-12.3%
63110	Office Supplies	3,824	0	3,000	2,818	0	4,000	33.3%
63265	Voting Supplies	190,893	0	130,000	101,709	0	218,000	67.7%
63910	Food	335	0	125	0	0	350	180.0%
64285	City Information Services	16,650	0	15,943	15,367	0	19,566	22.7%
64286	VOIP Information Services	3,888	0	3,400	3,124	0	3,400	0.0%
64288	GIS Information Services	15,626	0	16,256	14,850	0	12,988	-20.1%
64295	Other Misc Contracted Svs	28,427	0	12,250	11,561	0	42,000	242.9%
64310	Election Day Workers	27,833	0	5,000	4,976	0	22,500	350.0%
64710	Meals	0	0	100	0	0	100	0.0%
64715	Lodging	206	0	500	514	0	500	0.0%
64720	Fares	0	0	600	0	0	750	25.0%
64725	Mileage	11,884	0	4,500	4,971	0	12,000	166.7%
64730	Parking & Tolls	0	0	20	0	0	20	0.0%
64735	Vehicle Rental	250	0	300	97	0	300	0.0%
64810	Telephone - Local	416	0	385	324	0	385	0.0%
64815	Telephone - Long Distance	3	0	10	0	0	10	0.0%
64855	Postage	111,341	0	66,000	46,382	0	114,000	72.7%
64860	Freight & Express Charges	187	0	500	568	0	500	0.0%
64910	Printing	5,949	0	8,000	6,614	0	8,500	6.3%
64915	Photocopying	905	0	600	366	0	1,000	66.7%
64925	Advertising	25,562	0	14,000	9,149	0	30,000	114.3%
65665	Books & Subscriptions	415	0	500	557	0	500	0.0%
65670	Enrollment Fees & Tuition	225	0	500	790	0	500	0.0%
65910	Property Insurance	0	0	1,563	0	0	1,306	-16.4%
65915	Liability Insurance	3,458	0	3,700	3,700	0	4,439	20.0%
65950	Officials' Bonds	299	0	150	138	0	100	-33.3%
66220	Office Equipment R&M	2,082	0	500	572	0	500	0.0%
66225	Building R&M	0	0	500	0	0	0	-100.0%
66510	Office Equipment Rentals	0	0	0	0	0	500	n/a
66520	Building Rent	88,429	0	93,700	85,193	0	94,625	1.0%
66545	Other Rentals	19,550	0	7,500	7,100	0	19,600	161.3%
67415	Office Equipment	2,411	0	0	850	0	3,000	n/a
67485	Voting Equipment	2,244	0	0	0	0	0	n/a
Individual ledger		\$1,520,960	\$0	\$1,137,220	\$1,000,121	\$0	\$1,569,533	38.0%
Total Actuals plus Encumbrances		\$1,520,960			\$1,000,121			

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Election Commissioner	6070
LAST UPDATED	6/6/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
55255	Political Candidates File Fee	0	(5,000)	(14,162)	0	-100.0%
55495	Other Miscellaneous Fees	(190)	(500)	(181)	0	-100.0%
55840	Voter Lists	(494)	(4,000)	(100)	(1,000)	-75.0%
55842	Maps & Prints	(50)	(500)	(60)	0	-100.0%
55850	Election Cost Reimbursement	(462,425)	(10,000)	(60,498)	(465,000)	4550.0%
55896	Other Reimb & Refunds	(136)	0	(992)	0	n/a
		(\$463,295)	(\$20,000)	(\$75,993)	(\$466,000)	2230.0%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6070

BUSINESS UNIT NAME Election Commission

CLASS	CLASS TITLE	NUMBER OF POSITIONS		FY18-19 RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
8960	Election Commissioner	1	1	MMS	85,744	87458
8961	Deputy Election Commissione	1	1	MMS	61,736	62970
2335	Administrative Services Office	1	1	53248-68205	66,788	68205
2502	Senior Election Clerk	3	3	115845-148624	144,511	148623
2505	Election Board Coordinator	0.875	0.9375	38914-49844	48,749	49844
2501	Election Clerk	0.5	0.5	18016-23079	19,018	18874
2431	Clerk 1	3	6	168804-216191	15,000	35000
4704	Casual Worker II	3	6	136519-174857	5,000	20000
	Overtime				4,500	9500
TOTALS		13.375	19.4375		451,046	500,474

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 BUDGET

BUSINESS UNIT #: 6070

BUSINESS UNIT NAME Election Commission

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Office Staff	Books & subscription to follow election laws, for use in checking in voters current address info to keep files up to date and remove deceased voters Includes: Journal Star, State Statutes, Election Laws, Election Center NACO Directory, The News, The Voice, and World Herald	Subscriptions	65665	500
Election Commissioner & Staff	Clerk/Election Commisissioner Workshops NACO Convention/MEOC Convention Election Center Conferences/GIS training	Enroll Fee/Tuition	65670	500
Staff and Election Board Worker	Staff-Attend various meetings & conferences Board Workers-Mileage for 1 Election	Mileage	64725	12,000
Election Commissioner	Various conferences & meetings	Lodging	64715	500
Election Commissioner	Various conferences & meetings	Parking/Tolls	64730	20
Election Commissioner	Various conferences & meetings	Fares/Travel	64720	750
Election Commissioner	Various conferences & meetings-U Haul Truck for 1 Election	Vehicle Rental	64735	300
	Total			
TOTAL				14,570

LANCASTER COUNTY
REQUEST FOR MAINTENANCE AGREEMENTS
2018-2019 BUDGET

BUS UNIT #: 6070

BUSINESS UNIT NAME Election Commission

DESCRIPTION	JUSTIFICATION	BUDGET		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Omaton Model 306S Envelopener			66220	496
Duplo-DF915 Folder			66220	1,426
	TOTAL			1,922

Microcomputer Estimate

06/07/2018

Elections	
Control #	171706

Funding Source	
Acronym:	CEV
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
Used 6305 systems to replace 6005 systems		\$0.00	6	\$0.00	\$0.00
* HP ProDesk 600 G3 Tower Desktop i5-7500 3.4GHZ, 16Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	Y3E02AV	\$737.23	1	\$10.00	\$747.23
* HP ProDesk 600 G3 Desktop Mini, i5-7500T 2.7GHz, 16 GB, 256GB SSD, W10P64, Wirless Kyb/Mouse STD Stock	Y3A52AV	\$721.41	1	\$2.00	\$723.41
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$1,458.64			\$1,470.64

Software	PART #	Purchase Cost	Qty	Total
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	8	\$200.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$25.00		\$200.00

Total Hardware/Software Cost	\$1,670.64
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$1,670.64
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Election Commissioner		32-207, 32-208, 32-209, 32-210, 32-212	Day to Day Management of office	The office of election commissioner shall be created for each county having a population of more than one hundred thousand inhabitants. The election commissioner in counties having a population of more than one hundred thousand inhabitants shall appoint a chief deputy election commissioner in the manner provided in section 32-210. Each election commissioner shall appoint other deputies, precinct and district inspectors, judges of election, clerks of election, deputy registrars, and peace officers to serve at elections and other assistants necessary for the performance of the duties of his or her office, the registration of voters, and the conduct of elections.	\$757,798	\$570,915	\$181,961	\$1,922	\$3,000					\$1,000		
Election Commissioner		32-212	2018 State General Election	Each election commissioner shall appoint other deputies, precinct and district inspectors, judges of election, clerks of election, deputy registrars, and peace officers to serve at elections and other assistants necessary for the performance of the duties of his or her office, the registration of voters, and the conduct of elections.	\$392,262	\$200,732	\$179,930	\$11,600						\$75,000		
Election Commissioner		32-212	2019 Lincoln City Primary Election	Each election commissioner shall appoint other deputies, precinct and district inspectors, judges of election, clerks of election, deputy registrars, and peace officers to serve at elections and other assistants necessary for the performance of the duties of his or her office, the registration of voters, and the conduct of elections.	\$195,167	\$85,824	\$99,693	\$9,650						\$190,000		
Election Commissioner		32-212	2019 Lincoln City General Election	Each election commissioner shall appoint other deputies, precinct and district inspectors, judges of election, clerks of election, deputy registrars, and peace officers to serve at elections and other assistants necessary for the performance of the duties of his or her office, the registration of voters, and the conduct of elections.	\$206,247	\$91,164	\$105,433	\$9,650						\$200,000		
Election Commissioner		32-628 to 32-632	Petition Verification	Petition signature verification on all state initiatives/referendums/candidate petitions	\$16,059	\$4,959		\$11,100								
Election Commissioner		Not Mandated	Voter Registration -- League of Women Voters	The Election Commissioner has had an agreement with the Lincoln/Lancaster County League of Women Voters since the Mid-1980's to assist with outside voter registration drives and other activities related to the office.	\$2,000			\$2,000							N	

TOTALS BY DEPARTMENT	\$1,566,533	\$953,594	\$567,017	\$45,922	\$0	\$0	\$0	\$0	\$466,000
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