

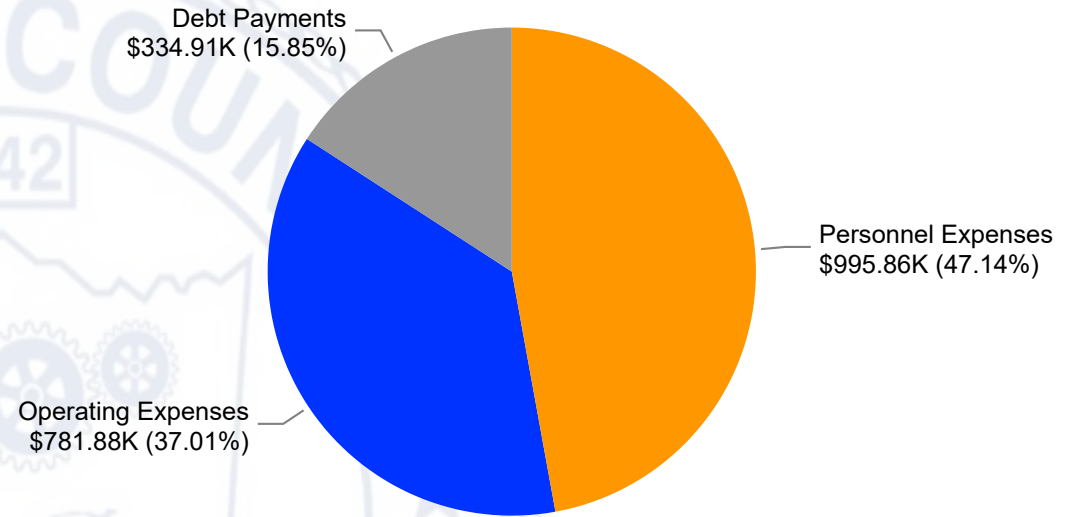
Expenditure by Fund	
Debt Budgetary Fund	\$334,911
General Government Fund	\$1,777,737
Total	\$2,112,648

Program Costs by Department	
Elections	\$863,139
Elections Administration	\$1,249,509
Total	\$2,112,648

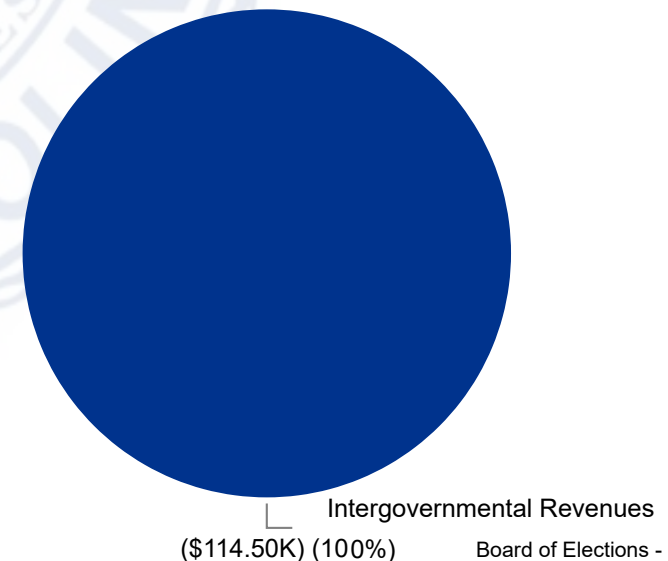
Net County Cost of Adopted Expansions for FY 2020	
County Wide Elections (4.33 FTE)	\$243,759
Fifth Board Member	\$5,350
Incentive Payments	\$9,500
Total	\$258,609

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
17.14	13.05	15.50	18.81

Expenditure by Category



Revenue by Category



Board of Elections

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Department Mission

To provide the citizens of Union County with fair, efficient, accessible, and accurate elections that are within the guidelines of State and Federal election laws. To maintain a current and accurate voter registration database and to conduct voter outreach to engage and inform the public.

Department Services Provided

The Board of Elections (BOE) conducts the elections in Union County. These elections include the local, state, federal, and referenda. In addition to conducting the elections, the BOE is responsible to insure the accurate administration and enforcement of the state and federal election laws. This administration and enforcement includes registering voters, candidate filings and reporting, establishing and operating voter precincts, and other elections related responsibilities.

The Board of Elections is overseen by a five-member board, which is appointed by the Governor of North Carolina.

Department FY 2020 Discussion

The Board of Elections, given their responsibilities, is often impacted by changing state legislation. For instance, SL 2018-144 requires that the BOE provide free voter photo ID cards. In addition, with the passage of SL 2018-13, the BOE will be required to purchase new voting machines, rendering the current machines obsolete after December 1, 2019. The funds for these machines (\$807,630, Project #80084) are in the Capital Improvement Program. The SL 2018-112 has extended the days and hours for one-stop early voting, the extension of hours and possibility of additional precincts will increase the cost of elections for the County.

Department Analysis

The adopted budget for the Board of Elections is increasing by \$524,059 or about thirty-three percent. This increase reflects the anticipated \$334,911 of debt service for the renovation of the Board of Elections offices. The cost of the renovation project is expected to be \$4.525 million and to be funded with 2/3rds General Obligation Bonds. In addition, the personnel expenses increased by \$92,184 and operating expenses by \$96,965. The operating growth is due to additional board members, elections, and increases in hours at precincts. The BOE receives \$114,500 from other governments to help offset the cost of elections.

Board of Elections

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Intergovernmental Revenues	-600	-114,989	-300	-114,547	0	-114,500	-114,500	0.00%
	Charges for Services	-552	-5,937	-183	-6,844	-283	0	283	-100.00%
	Miscellaneous Revenues	0	0	0	-1	0	0	0	0.00%
	Total Revenue	-1,152	-120,926	-483	-121,392	-283	-114,500	-114,217	40359.36%
Expenditures									
	Personnel Expenses	582,474	694,070	760,687	697,245	903,885	995,862	91,977	10.18%
	Operating Expenses	407,034	605,420	465,596	524,204	684,910	781,875	96,965	14.16%
	Debt Payments	0	0	0	0	0	334,911	334,911	0.00%
	Total Expenditures	989,508	1,299,490	1,226,283	1,221,450	1,588,795	2,112,648	523,853	32.97%
	Total Board of Elections	988,356	1,178,564	1,225,801	1,100,058	1,588,512	1,998,148	409,636	25.79%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	5.00	6.00	6.00	7.00	8.00	8.00	0.00	0.00%
Part-Time	2.15	1.50	1.50	1.50	0.98	4.43	3.45	352.04%
Temp-Part-Time	5.64	10.60	9.64	4.55	6.52	6.38	-0.14	-2.15%
Total Board of Elections	12.79	18.10	17.14	13.05	15.50	18.81	3.31	21.35%

Board of Elections

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
13100	Elections Administration	686,216	787,401	776,840	841,396	942,773	1,249,509	306,736	32.54%
13200	Elections	303,292	512,089	449,443	380,053	646,022	863,139	217,117	33.61%
Total	Board of Elections	989,508	1,299,490	1,226,283	1,221,450	1,588,795	2,112,648	523,853	32.97%

Board of Elections

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
13110	Elections Administration	686,216	787,401	776,840	841,396	942,773	1,249,509	306,736	32.54%
13210	County-Wide Elections	303,292	512,089	449,443	380,053	646,022	863,139	217,117	33.61%
Total	Board of Elections	989,508	1,299,490	1,226,283	1,221,450	1,588,795	2,112,648	523,853	32.97%

