Tompkins County

Board of Elections

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	$ Change	% Change
Expenditures	928,800	898,736	-30,064	-3.24%
Revenues	-197,198	-136,932	60,266	-30.56%
Net Local	731,602	761,804	30,202	4.13%

Major Influences

- Cybersecurity training and funding is a priority. We are working in conjunction with ITS on next steps.

- Absentee voting is increasing at a high rate yearly. Costs for printing and staff hours are unpredictable.

- Aging voting machine warranties have expired. Funds are budgeted for repairs as we explore new voting equipment purchases in the future.

- Reduction of Senior Voting Machine Technicians from 35 to 20 hours per week in 2019 budget. We will need to increase hours in 2020 for Presidential General Election.

Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
8.15	7.15	8.15	7.15	7.15	-1	-12.27%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-19	62	1	$19,880	Rollover	$19,880	Rollover	Voting Machine Replacement