

FY21 Budget

Broward County Supervisor of Election Presentation

May 19, 2020

Overview of FY21 Proposed SOE Budget

Description	FY20 Adopted Budget	FY21 Requested Budget
General and administrative costs	\$9,155,180	\$10,333,300
Voter List Maintenance	\$0	\$797,600
Total, General and administrative		\$11,130,900
Capital Equipment	\$2,883,000	\$1,887,400
<i>Statewide elections</i>	\$13,149,000	\$14,733,000
<i>November 2020 General*</i>	\$0	\$14,733,000
<i>March 2020 Presidential Preference Primary</i>	\$6,494,000	\$0
<i>August 2020 Primary</i>	\$6,655,000	\$0
March Municipal**	\$66,000	\$375,300
Total	\$25,253,180	\$28,126,600

* Does not include expenses for potential recounts.

** The full cost of this election will be reimbursed by participating municipalities. Includes estimates for Coconut Creek, Deerfield Beach, Hillsboro Beach, Miramar, & Sea Ranch Lakes. Currently, these municipalities have scheduled elections in March 2021. Does not include expenses for potential recounts.

Overview of FY21 Proposed SOE Budget – Administration & Operations

Item	FY20 Adopted Budget	FY21 Requested Budget	Percentage Change (%)
Administration & Operations	\$9,155,180	\$10,333,300	12.9%
Voter List Maintenance	\$0	\$797,600	
TOTAL REQUEST	\$9,155,180	\$11,130,900	

FY21 Proposed increases over FY20— Administration & Operations

Item	Amount	Notes
Salary	\$518,640	12% increase in salary budget request over FY20. Includes \$191,500 for 4 new positions
Benefits	\$83,180	3% increase in benefits budget request over FY20. Includes \$31,000 for 4 new positions
Continuing Education	\$11,000	
Contractual Services	\$49,100	
Software Support	\$185,600	Includes costs that were previously captured in Election budgets
Postage	-\$5,000	
Utilities	-\$23,000	
Equipment Maintenance	\$129,400	Includes costs that were previously captured in Election budgets
Printing	-\$23,000	
Communications	\$392,200	Merges the costs of Telephone-Special Circuits with Communications.
Office Equipment less than \$1,000	\$10,000	
Other	-\$150,000	
Voter List Maintenance	\$797,600	No request in FY20; request not included every year.
Total	\$1,975,720	



March 2021 Municipal Election \$375,300 request

Item	Amount	Notes
Salaries and fringes	\$166,300	
Contractual services	\$0	
Election Security	\$60,400	
Mileage Reimbursement	\$1,900	
Communications	\$8,400	
Transportation of Equipment & Supplies	\$11,300	
Postage	\$58,400	
Rental of Buildings	\$3,400	
Election Equipment Maintenance	\$12,100	
Printing	\$43,300	
Legal Notifications	\$4,000	
Election Supplies	\$5,800	
Total	\$375,300	



2021 March Municipal Elections

\$375,300 request

- 5 municipalities have notified SOE of intent to hold an election simultaneously with the March Presidential Preference Primary
- Cities will reimburse County for 100% of the cost of these elections, \$375.3K estimate and fringes
- Participating cities could be:
 - Coconut Creek
 - Deerfield Beach
 - Hillsboro Beach
 - Miramar
 - Sea Ranch Lakes

November 2020 General Election \$14,733,000 request

- Does not include expenses for potential recounts
- SOE turnout projection is 75%
- 2017 turnout for last General Election was 71.55%
- FY17 request for November General Election was \$9.18M; actual expenses were \$9.06M

November 2020 General Election

\$14,733,000 request

Item	Amount	Notes
Salaries and FICA	\$8,691,500	Includes salaries & FICA for 7,999 employees, \$1.8M in overtime and early voting
Contractual services	\$694,400	
Election Security	\$55,100	
Mileage Reimbursement	\$19,800	
Communications	\$231,000	
Transportation of Equipment & Supplies	\$281,400	
Postage	\$1,963,000	Assumes a 66% vote-by-mail voter turnout
Rental of Buildings	\$50,000	
Election Equipment Maintenance	\$651,200	
Printing	\$1,632,400	Assumes a 2-sided/4-page ballot, including 22 municipalities that have notified the Supervisor of Elections of their intent to hold an election.
Legal Notifications	\$83,200	
Election Supplies	\$150,000	
Sanitary Supplies	\$230,000	Face Masks and coverings, sanitary supplies, polling place cleaning. Item was included in supplemental budget request
Total	\$14,733,000	

Capital Request FY21 \$1,887,400

(FY20 was \$2.883M)

Item	Amount	Notes
Clear Ballot Fujitsu High Speed Scanners (16)	\$480,000	To index, catalogue, and store paper ballots. Replacing scanners that are end of life
Runbeck Ballot On-Demand Systems (100)	\$374,800	Replacing existing systems that are end of life. Item was included in the supplemental budget request
VR Systems EVID (200)	\$439,000	
Presidio Network Solutions Core Server Bundles and Licenses (2)	\$121,200	Replacing existing systems that are end of life.
Dell Laptops (70)	\$84,000	Replacing existing systems that are end of life.
Presidio Network Solutions ACS Servers w/ Cisco Umbrellas (2)	\$70,000	Replacing existing systems that are end of life.
AV Innovations Equipment Overhead and Screen (1)	\$6,400	For South Training Room
Equipment Inventory System (1)	\$260,000	Item was included in supplemental budget request
Rolling Cages for Vote-by-Mail Ballots (50)	\$30,000	Item was included in supplemental budget request
Ballot Counters (2)	\$22,000	Item was included in supplemental budget request
Total	\$1,887,400	

Overview of FY21 Proposed SOE Budget

FY21 Requested Budget

General and administrative	\$11,130,900
November 2020 General	\$14,733,000
March 2021 Municipal*	\$375,300
Capital Equipment	\$1,887,400
Total	\$28,126,600

* The full cost of this election will be reimbursed by participating municipalities. Includes estimates for Coconut Creek, Deerfield Beach, Hillsboro Beach, Miramar, & Sea Ranch Lakes. Currently, these municipalities have scheduled elections in March 2021.