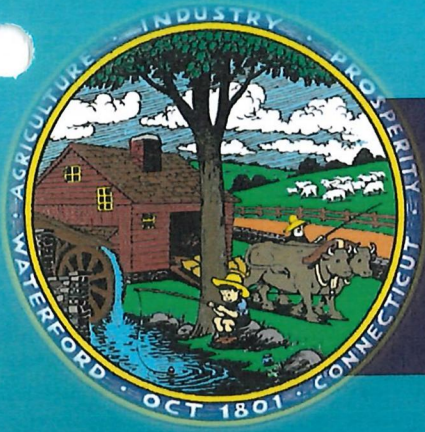


TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10102 REGISTRARS OF VOTERS

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST	2023/2024 BD OF SELECTMEN APPROVED (2/1/24)	2024/2025 BD OF FINANCE APPROVED (3/13/24)	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51010	ELECTED OFFICIALS	50,805	47,848		26,912	54,497	54,497	54,497	6,649	13.90%
51310	VOTER REGISTRATION	3,498	4,000		808	4,000	4,000	4,000	0	0.00%
51320	ELECTION ACTIVITIES	16,932	7,345		5,802	14,870	14,870	14,870	7,525	102.45%
51920	F.I.C.A	5,439	4,528		2,546	5,613	5,613	5,613	1,085	23.96%
	SUBTOTAL	76,674	63,721	0	36,068	78,980	78,980	78,980	15,259	23.95%
SERVICES										
52010	ADVERTISING	0	1		0	100	100	100	99	0.00%
52020	POSTAGE	1,980	1,800		546	2,050	2,050	2,050	250	13.89%
52040	SERVICE CONT. & REPAIRS	2,500	2,500		2,500	2,250	2,250	2,250	-250	-10.00%
52050	DUES, CONF., & EDUCATION	800	1,680		980	1,710	1,710	1,710	30	1.79%
52070	REIMBURSABLE EXPENSE	411	401		240	1,142	1,142	1,142	741	184.79%
	SUBTOTAL	5,691	6,382	0	4,266	7,252	7,252	7,252	870	13.63%
MATERIALS & SUPPLIES										
53020	OTHER SUPPLIES	10,519	9,384		6,980	10,293	10,293	10,293	909	9.69%
	SUBTOTAL	10,519	9,384	0	6,980	10,293	10,293	10,293	909	9.69%
EQUIPMENT										
54180	VOTING MACHINE	0	1		0	0	0	0	-1	-100.00%
	SUBTOTAL	0	1	0	0	0	0	0	-1	-100.00%
	DEPARTMENT TOTAL	92,884	79,488	0	47,314	96,525	96,525	96,525	17,037	21.43%



REGISTRAR OF VOTERS FISCAL YEAR 2025 BUDGET

Town of Waterford

TO: Board of Selectmen

**FROM: Bigi Ebbin, Patti Waters
Registrar of Voters**

December 8, 2023

FY2025 BUDGET SUMMARY

Please find enclosed the Registrar of Voters' proposed budget for FY 2025.

This year we are budgeting for a Presidential election. This election will require fourteen days of Early Voting, to include twelve 8-hour days and two 12-hour days for a total of 120 additional hours that will require staffing in our office.

The State budget package that supports Early Voting includes a grant in the amount of \$10,500 per municipality for costs related to implementing and conducting early voting, contingent on detailed intended use of the funds.

We have budgeted \$6,000 for additional staffing during this period. Additional costs will include supplies such as secure ballot bags, locking bins and cabinets, etc.; as well as voter education regarding schedules and location.

Additionally, we will be required to reorganize and fortify our office for use as the early voting location. To that end, much of our office furniture has outlived its useful life and in some cases is broken and hazardous. We have budgeted an amount to purchase new desks to better serve us in our public facing office.

BUDGET FUNCTION

The Registrars of Voters are responsible for the administration of the election process, (which now encompasses early voting), the annual canvass, and the maintenance of the town's voter database.

In June 2023 Public Act 23-5 was approved which requires 14 days of early voting for general elections, 7 days of early voting for most primaries, and 4 days of early voting for special elections and presidential preference primaries. For the 2024 Federal Election this will require an additional 120 hours of staffing, adding a considerable workload to our office.

The annual canvass of electors is completed each year from January to May as required by law. The information is received from the NCOA (National Change of Address) that is supplied to us by the Post Office. An inactive list of voters is generated naming those voters who have not responded to the annual canvass. Periodically, we do a non-voting canvass to keep our records as accurate as possible. Connecticut is also a member of ERIC (Electronic Registration Information Center) which is an organization that assists states and towns to improve the accuracy of their voter rolls by comparing voter registries and other lists from state agencies such as the DMV. This is done concurrently with the aforementioned NCOA canvass. ERIC currently consists of 25 states.

The registrars attend ROVAC (Registrars of Voters Association of Connecticut) spring and fall conferences where we receive training and obtain credits towards our required continuing education. Our deputies attend one day so they can learn procedures, as well. We also attend most monthly New London County ROVAC meetings held in Montville and all necessary town meetings.

To prepare for Election Day we hire and train thirty to fifty poll workers depending on the needs of that year's election. Additionally, we will now require additional staffing to cover early voting. Our elections run in a two and four year cycle and our budgets are adjusted based on this cycle.

We register voters in person at our office, online through the CT Voter Registration System and online through the DMV. We keep our voter rolls accurate and current by incorporating changes due to in-town and out-of-town moves and the Department of Public Health 'Death Report'.

The current number of registered voters as of 11/30/2023 is 14,399.

Our office hours are Monday through Friday 9:30 to 12:30. Office hours are increased during the busy election months as needed.

BUDGET EXPLANATIONS BY CATEGORY

51010 ELECTED OFFICIALS

Pursuant to RTM action December 2023 an annual salary for each Registrar is as follows:

07/01/24 - 06/30/25 - \$27,248.52

\$27,248.52 x 2 Registrars = \$ 54,497

51310 VOTER REGISTRATION

Staff for voter registration sessions, part-time clerical
help during the canvass and elections. \$ 4,000

51320 ELECTION ACTIVITIES

This budget contains a provision to fund personnel to work the Presidential
Election of November 5, 2024.

It also includes stipend for conference attendance for Registrars and stipend for Moderator Training.
Included in this line item is funding for early voting.

Conference attendance stipend @35/day	
x 4 days x 2 Registrars	\$ 280
Conference attendance stipend @35/day	
x 1 day x 2 deputy registrars	\$ 70
Mandatory Moderator Certification stipend	
4 @\$35	\$ 140
Early voting	\$6,000
Head Moderator (1)	\$ 450
District Moderators 3 @ \$320	\$ 960
District Asst. Registrars 8 @ \$270	\$2,160
Official Checkers 8 @ \$270	\$2,160
Ballot Clerks 4 @ \$240	\$ 960
Tabulator Tenders 4 @ \$240	\$ 960
Absentee Ballot Moderator (1)	\$ 125
Absentee Ballot Counters 6@ \$80	\$ 480
End of Night Reporting	\$ 125

TOTAL: \$14,870

51920 FICA

7.65% of \$ 73,367= \$ 5,613

GRAND TOTAL 51000 SERIES: \$78,980

52010 ADVERTISING

Notices of legal registration sessions and deadlines mandated for publication
in a local newspaper \$ 100

52020 POSTAGE

Required: All mailings be first class postage. Mailings comprise letters
of voter acceptance and any changes a voter has made. This also includes
DMV notifications and reports to the Secretary of State. During canvass,
there are letters of address verification and any address change service fees.
Memory cards for the optical scan machines must be insured and return
receipt requested for programming and audits. \$ 2,050

52040 SERVICE CONTRACTS AND REPAIRS

\$2,250 Annual cost of maintenance contract for the AccuVote optical scan
tabulators = 10 machines @ \$225. \$ 2,250

52050 DUES, CONFERENCES AND EDUCATION

\$ 170 ROVAC - Dues for 2 Registrars and 2 Deputy Registrars
\$1,040 Registrar of Voters Biannual State Conference \$130/day x 8 days
\$ 260 Registrar of Voters State Conference (one day) \$130/day x 2 Deputy Registrars
\$ 240 Training of Election Day Moderators 4 @ \$60 \$ 1,710

52070 REIMBURSABLE EXPENSES

\$ 442 Mileage reimbursements for Registrars and staff for training,
conferences, meeting attendance, poll set-up - 675 miles @ \$.655/mi.
\$ 700 Lunch and supplies for Election Day. \$1,142

GRAND TOTAL 52000 SERIES: \$ 7,252

53020 OTHER SUPPLIES

\$1306 Programming of Memory Cards for Presidential Election 2024:

6 races @ \$21.00	\$ 126
48 Voting Positions @ \$10.50	\$ 504
5 Districts @ \$21	\$ 105
6 Ballot Style @ \$21	\$ 126
20 Memory Cards @ \$21	\$ 420
Shipping and handling	\$ 25
TOTAL:	\$1306

\$3900 Ballots for Presidential Election, \$.30 x 13,000 (90% of registered voters as of 11/30/23)

Voter turnout history: **2016** 82%, **2020** 87%

\$ 210 Code changes (the cost the printer charges to get codes from the memory cards)

\$ 102 The cost to obtain data NCOA (national change of address) to conduct the annual canvass.

\$ 275 Various election supplies including, batteries and ink for tabulators, ballot marking pens.
Infoshred (\$ 25x4).

\$4,500 Other costs related to implementing and conducting early voting, including new desks

GRAND TOTAL 53000 SERIES: \$10,293

GRAND TOTAL BUDGET REQUEST: \$96,525

