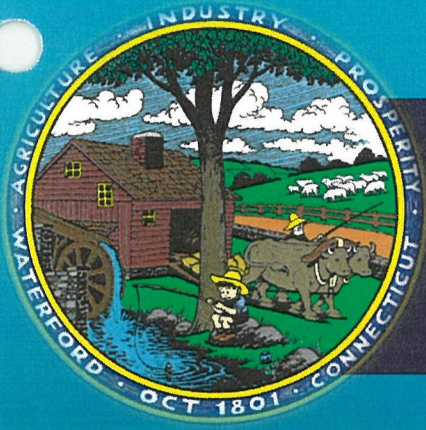


TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: 10102 REGISTRARS OF VOTERS

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51010	ELECTED OFFICIALS	46,444	47,280			47,848	47,848	568	1.20%
51310	VOTER REGISTRATION	1,997	3,500			3,500	3,500	0	0.00%
51320	ELECTION ACTIVITIES	6,339	8,240			6,657	6,657	(1,583)	-19.21%
51920	F.I.C.A	4,191	4,515			4,437	4,437	(78)	-1.73%
	SUBTOTAL	58,971	63,535	0	0	62,442	62,442	(1,093)	-1.72%
SERVICES									
52010	ADVERTISING	0	1			1	1	0	0.00%
52020	POSTAGE	1,562	1,400			1,300	1,300	(100)	-7.14%
52040	SERVICE CONT. & REPAIRS	2,000	2,000			2,250	2,250	250	12.50%
52050	DUES, CONF., & EDUCATION	1,010	1,220			1,110	1,110	(110)	-9.02%
52070	REIMBURSABLE EXPENSE	623	878			885	885	7	0.80%
52080	TELEPHONE	0	100			1	1	(99)	-99.00%
	SUBTOTAL	5,195	5,599	0	0	5,547	5,547	(52)	-0.93%
MATERIALS & SUPPLIES									
53020	OTHER SUPPLIES	5,636	5,144			6,518	6,518	1,374	26.71%
	SUBTOTAL	5,636	5,144	0	0	6,518	6,518	1,374	26.71%
EQUIPMENT									
54180	VOTING MACHINE	0	1			1	1	0	0.00%
	SUBTOTAL	0	1	0	0	1	1	0	0.00%
	DEPARTMENT TOTAL	69,802	74,279	0	0	74,508	74,508	229	0.31%



REGISTRAR OF VOTERS FISCAL YEAR 2022 BUDGET

Town of Waterford

BUDGET FUNCTION

The Registrars of Voters are responsible for the administration of the election process, the annual canvas and the maintenance of the town's voter database.

The annual canvas of electors is completed each year from January to May as required by law. An inactive list of voters is generated naming those voters who have not responded to the annual canvas. Periodically, we do a non-voting canvas to keep our records as accurate as possible.

The registrars attend 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.

Before every election, we hire and train thirty to fifty poll workers depending on the needs of that year's election. 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.

The current number of registered voters as of 11/30/2020 is 14,418.

Our office hours are Monday through Friday 9:45 to 12:45. Office hours are increased during the busy election months as needed.

FY2022 BUDGET SUMMARY

Please find enclosed the Registrar of Voters' proposed budget for FY 2022. We have worked diligently to make our budget as close to our expenditures as possible without having to ask for more funding throughout the year.

This year we are budgeting for a Municipal election.

BUDGET EXPLANATIONS BY CATEGORY

51010 ELECTED OFFICIALS

Pursuant to RTM action June 2019 an annual salary for each Registrar is as follows:

07/01/20 - 06/30/21 - \$23,640

Effective July 1, 2021 elected official salaries will be based on the October CPI-U of the previous year.
The October 2020 CPI-U is 1.2%

\$23,924 x 2 Registrars = \$ 47,848

51310 VOTER REGISTRATION

Staff for voter registration sessions, part-time clerical
help during the canvass and elections. \$ 3,500

51320 ELECTION ACTIVITIES

This budget contains a provision to fund personnel to work the Municipal
Election of November 2, 2021. It makes no provision for referenda, primaries, recounts or audits.
It also includes reimbursement for conference attendance for Registrars and stipend for Moderator
Training.

Conference attendance stipend @35.00/day	
x 4 days x 2 Registrars	\$ 280
Conference attendance stipend @35.00/day	
x 1 day x 2 deputy registrars	\$ 70
Stipend for Mandatory Moderator	
Moderator Certification stipend	
x 2 @25	\$ 50
Head Moderator (1)	\$ 325
District Moderators 3 @ \$275	\$ 825
District Asst. Registrars 8 @ \$250	\$2,000
Official Checkers 4 @ \$225	\$ 900
Ballot Clerks 4 @ \$225	\$ 900
Tabulator Tenders 4 @ \$208	\$ 832
Absentee Ballot Moderator (1)	\$ 100
Absentee Ballot Counters 6@ \$50	\$ 300
End of Night Reporting	\$ 75

TOTAL: \$ 6,657

51920 FICA

7.65% of \$ 58,004= \$ 4,437

GRAND TOTAL 51000 SERIES: **\$62,442**

52010 ADVERTISING

Notices of legal registration sessions and deadlines mandated for publication in a local newspaper \$ 1

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. \$ 1,300

52040 SERVICE CONTRACTS AND REPAIRS

\$2,250 Annual cost of maintenance contract for the AccuVote optical scan Tabulators = 10 machines @ \$225. (LHS increase per machine \$200 to \$225 Effective 06/30/2021). \$ 2,250

52050 DUES, CONFERENCES AND EDUCATION

\$140 ROVAC - Dues for 2 Registrars and 2 Deputy Registrars
\$680 Registrar of Voters Biannual State Conference \$85/day x 8 days
\$170 Registrar of Voters State Conference (one) \$85/day x 2 Deputy Registrars
\$120 Training of Election Day Moderators 2 @ \$60 \$ 1,110

52070 REIMBURSABLE EXPENSES

\$345 Mileage reimbursements for Registrars and staff for training, conference and meeting attendance - 600 miles @ \$.575/mi.
\$540 Lunch and supplies for Election Day. \$ 885

52080 TELEPHONE

We are using phones for our polling places from the Board of Ed. We were not charged this year but that may change in the future. \$ 1

GRAND TOTAL 52000 SERIES: **\$ 5,547**

53020 OTHER SUPPLIES

\$1941 Programming of Memory Cards for Municipal Election 2021:
6 races @ \$21.00 \$ 126
103 Voting Positions @ \$10.50 \$1082
5 Districts @ \$21 \$ 105
9 Ballot Style @ \$21 \$ 189
20 Memory Cards @ \$21 \$ 420
Shipping and handling \$ 19
TOTAL: \$1941

\$625 IVS Ballot Style \$125 per page (towns are required to pay this cost for municipal elections)

4 Districts @\$125	\$ 500
1 EDR	\$ 125
	<u>\$ 625</u>

\$3600 Ballots for Municipal Election, \$.50 x 7,200(50% of registered voters as of 11/30/20) Increase due to 4 different ballot styles (4 districts) for municipal election.

Voter turnout: 2013 20%, 2015 38%, 2017 28%, 2019 41%

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

\$250 Various election supplies including, ink for tabulators, ballot marking pens. Infoshred (\$18x4).

GRAND TOTAL 53000 SERIES: \$6,518

54180 VOTING MACHINES

We are keeping this open due to the Secretary of State indicating we will possible \$ 1
be using E-Poll books (electronic voter check-in on election day).
A vendor has yet to be approved.

GRAND TOTAL 54000 SERIES: \$ 1

GRAND TOTAL BUDGET REQUEST: \$74,508

**TOWN OF WATERFORD
PERSONNEL WORKSHEET - REGISTRAR OF VOTERS
2021/2022 FISCAL YEAR**

LINE 51920									
DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2020/2021	SALARY 2021/2022	STIPEND	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)	
	REGISTRAR 51010							0	0
								0	0
								0	0
1/1/2012	Patti Waters			23,640.00	23,924		23,924	1,830	
5/1/2015	Julie Watson Jones			23,640.00	23,924		23,924	1,830	
								0	0
								0	0
								0	0
	CLERICAL 51310							0	0
								0	0
	Deputy Registrars						3,500	268	
								0	0
								0	0
								0	0
	ELECT ACT. 51320							0	0
								0	0
	Poll Workers, Training					6,657	6,657	509	
								0	0
								0	0
	51810 - OVERTIME						0.00	0.00	
	TOTALS - DEPARTMENT			47,280.00	47,848.00	6,657.00	58,005.00	4,437.00	

WORKDAYS
2021/2022
261

WEEKS TO BUDGET
52.2