



Budget Change Request

Change request information

Title Purchase New Election Equipment - Fund 1090
Number B-02-02 Department 02 - Auditor
Requester Diana Benson
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 1090 - Auditor's Election
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Increase budget authority to purchase equipment from the election equipment reserve fund to automate, streamline and increase security for ballot processing. The election equipment reserve fund provides resources to upgrade and replace election equipment.

How will this change the performance of your office or department?

Statement of Need

Staff would save hundreds of hours in manual labor. Will increase security for ballot tabulation.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

By state law, jurisdictions are billed 15% overhead on their election costs to fund the election equipment. Equipment will be purchased using the elections reserve fund 1090.

Estimating more in 2024 and down back to normal in 2025

Current Budget Level

\$390,000

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

It could be paid for out of the general fund, but we have election equipment reserve funds for this specific purpose. We could not buy new equipment, but we won't be operating with efficiency or securely.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1090A270	564000	MACHINERY & EQUIPMENT		475,000	(175,000.00)
			Total:	475,000.00	(175,000.00)

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------