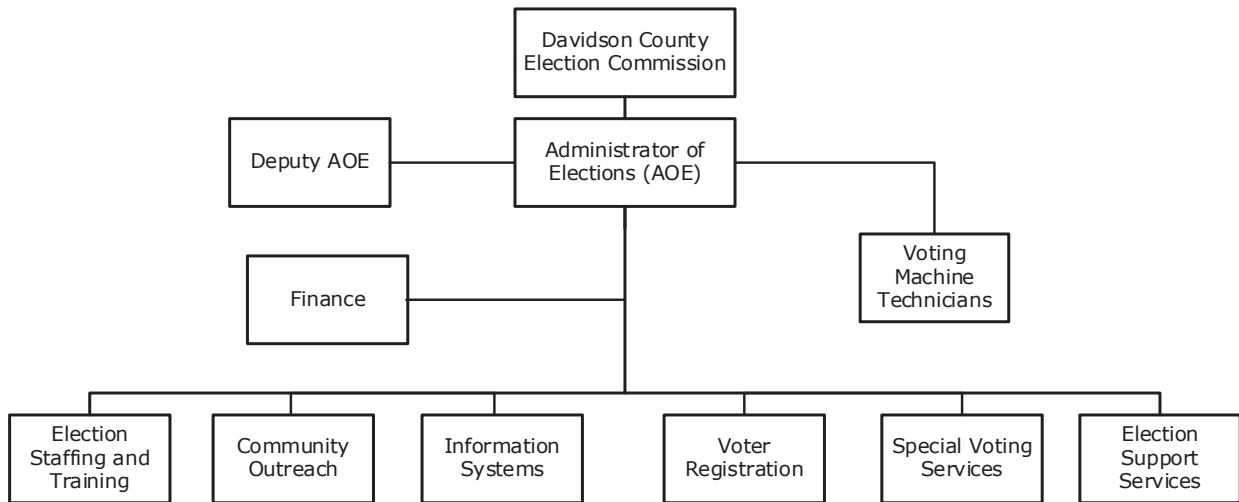


05 Election Commission - At a Glance

Mission	The Commission is responsible for providing free and fair federal, state and local elections to every eligible citizen of Davidson County so they have equal access to the election process and can exercise their right to vote.			
Budget Summary		2019-20	2020-21	2021-22
Expenditures and Transfers:				
GSD General Fund		\$ 2,985,300	\$ 3,170,400	\$ 3,253,900
Total Expenditures and Transfers		<u>\$ 2,985,300</u>	<u>\$ 3,170,400</u>	<u>\$ 3,253,900</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	3,000	\$ 3,000	\$ 3,000
Other Governments and Agencies		750,000	25,000	0
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>753,000</u>	\$ 28,000	\$ 3,000
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		0	0	0
Total Revenues and Transfers		<u>\$ 753,000</u>	<u>\$ 28,000</u>	<u>\$ 3,000</u>
Expenditures Per Capita		\$ 4.30	\$ 4.49	\$ 4.57
Positions	Total Budgeted Positions	38	38	38
Contacts	Administrator of Elections: Jeff Roberts		email: jeff.roberts@nashville.gov	
	Finance Manager: Rick Brown		email: rick.brown@nashville.gov	
	1417 Murfreesboro Pike	37217	Phone: 615-862-8800	

05 Election Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Election

Register to Vote

05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
FY22 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			Funding for FY22 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes
May 2022 County Primary	GSD	\$790,200	
Redistricting	GSD	161,800	
FY22 Non-Recurring Funding for Election-Related Expenses held in Administrative Account	GSD	952,000	
FY21 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts			To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes
August 2020 County General, State and Federal Primary, Early Voting	GSD	(296,800)	
August 2020 County General, State and Federal Primary	GSD	(565,100)	
November 2020 State and Federal General, Early Voting	GSD	(555,100)	
November 2020 State and Federal Primary	GSD	(771,100)	
Addition Funding for Security Expenditures	GSD	(75,000)	
Addition Funding for COVID19 Expenditures	GSD	(50,000)	
FY21 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts	GSD	(2,313,100)	
New Voting Equipment			
Hardware Maintenance	GSD	\$104,300	To add maintenance and repair services to the new voting machines through the current contracted vendor
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(137,900)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	11,900	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	105,200	Supports the hiring and retention of a qualified workforce

05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$83,500	
TOTAL	\$83,500	

* See Internal Service Charges section for details
GSD - General Services District