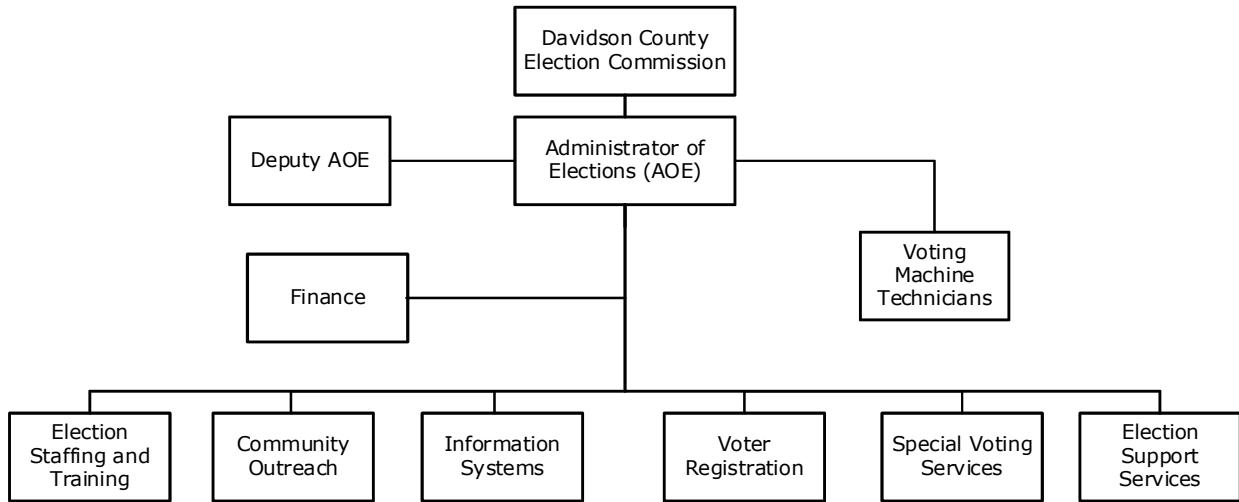


05 Election Commission - At a Glance

Mission	The Davidson County Election Commission will conduct fair, honest and efficient elections for all federal, state and local (Davidson County) elections for those citizens who are eligible to vote.		
Budget Summary	2017-18	2018-19	2019-20
Expenditures and Transfers:			
GSD General Fund	\$ 2,861,000	\$ 2,910,600	\$ 2,985,300
Total Expenditures and Transfers	\$ 2,861,000	\$ 2,910,600	\$ 2,985,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 34,800	\$ 3,000	\$ 3,000
Other Governments and Agencies	0	0	750,000
Other Program Revenue	0	0	0
Total Program Revenue	\$ 34,800	\$ 3,000	\$ 753,000
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	\$ 34,800	\$ 3,000	\$ 753,000
Expenditures Per Capita	\$ 4.18	\$ 4.21	\$ 4.31
Positions	Total Budgeted Positions	45	40
Contacts	Administrator of Elections: Jeff Roberts Finance Manager: Rick Brown 1417 Murfreesboro Pike 37217	email: jeff.roberts@nashville.gov email: rick.brown@nashville.gov 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
FY20 Non-Recurring Funding for Election-Related Expenses held in Administrative Account	Funding for FY20 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes
August 2019 Metropolitan General Election, Early Voting	GSD \$302,300
August 2019 Metropolitan General Election	GSD 595,400
September 2019 Metropolitan Run-Off Election, Early Voting	GSD 230,600
September 2019 Metropolitan Run-Off Election	GSD 444,300
March 2020 Presidential Primary Election, Early Voting	GSD 322,100
March 2020 Presidential Primary Election	GSD 630,300
FY20 Total Non-Recurring Funding for Election-Related Expenses held in Administrative Account	GSD 2,525,000
FY19 Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account	To adjust previous fiscal year non-recurring funding for elections-related expenses held in administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes
August 2018 State Primary and County General Election, Early Voting	GSD (292,200)
August 2018 State Primary and County General Election	GSD (772,600)
November 2018 State General Election, Early Voting	GSD (292,200)
November 2018 State General Election	GSD (772,600)
FY19 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account	GSD (2,129,600)

05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(8,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	83,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$74,700	
TOTAL***		\$74,700	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$74,400, which is not included in this total.