

Westchester County Board of Elections

2025 OPERATING AND CAPITAL BUDGETS: PROPOSED

Commissioner Tajian M. Nelson Commissioner Douglas A. Colety

November 20, 2024 Presentation to the Budget and Appropriations
Committee of the Westchester County Board of Legislators



Election Services

- ▶ Absentee ballots
- ▶ Ballot security/integrity
- ▶ Early voting
- ▶ Election Inspectors and workers
 - ▶ Recruit
 - ▶ Train
 - ▶ Supervise in the field
- ▶ Fire District, School Board and Village elections
- ▶ Maps and political subdivisions
- ▶ Official Canvass and election results
- ▶ Petitions
 - ▶ Acceptance
 - ▶ Validation
- ▶ Record keeping
 - ▶ Certify registration and voting history
- ▶ Registration and enrollment
 - ▶ Central
 - ▶ Mail
 - ▶ Outreach
- ▶ Voter education and outreach



Operations

- ▶ Asset management
- ▶ Ballot materials and supplies
- ▶ Contracts and grants
- ▶ Cybersecurirty
- ▶ Data Processing
- ▶ Ballot scanners
- ▶ Unofficial results
- ▶ Electronic Poll Books
- ▶ Payroll
- ▶ Printing
- ▶ Transportation and Logistics



Administration

- ▶ Responsible for administering and executing NYS Election Law and the Rules, Regulations and directives of the NYS Board of Elections
- ▶ Budget process at county level
- ▶ Campaign Finance reporting help
- ▶ Commissioners' Rulings
- ▶ Communications (Public Information)
- ▶ FOIL request response
- ▶ Litigation
- ▶ Supervision and preparation of elections
- ▶ Website
- ▶ Workplace Violence and Sexual Harassment Training compliance



2025 Challenges

- ▶ Maintain operations while relocating
- ▶ Implement new voting machine technology including training staff and Inspectors
- ▶ Conduct at least two, perhaps three, county-wide elections:
 - ▶ Special Election for County Executive
 - ▶ June Primary Election, as needed
 - ▶ November General Election



Operating Budget Highlights

(cf. pp. C-91 to C-100)

- ▶ Projected **costs of relocation** account for most of \$2,219,596 increase in the 2025 Tax Levy of **\$29,135,997*** :
 - ▶ \$1,544,400 new allocation for Non-recurring, Repairs
 - ▶ \$ 527,309 increase in Services by Department of Public Works (rent)
- ▶ Position count remains the same (106)
- ▶ Increased costs for Equipment Service and Rental; decreased costs of Technical Services

** Department Total includes the Board's share of Miscellaneous Budget items for retirement and health benefits which increased by \$346,991.*



Relocation driving budget increase

	Expense	Revenue	Tax Levy	Retirement and Benefits	Department Total
2025 Request	\$ 31,023,835	\$ 1,887,838	\$ 29,135,997	\$ 6,458,289	\$ 35,594,286
2024 Appropriated	\$ 28,749,544	\$ 1,833,143	\$ 26,916,401	\$ 6,111,298	\$ 33,027,699
Difference \$	\$ 2,274,291	\$ 54,695	\$ 2,219,596	\$ 346,991	\$ 2,566,587
Difference %	7.91%	2.98%	8.25%	5.68%	7.77%
	Expenses*	Interdepartmental**			
2025 Request	\$ 11,407,375	\$ 3,967,185	* NRR: UP \$1,544,400		
2024 Appropriated	\$ 9,540,087	\$ 3,021,283	** Services by DPW UP \$527,309		
Difference \$	\$ 1,867,288	\$ 945,902			
Difference %	19.57%	31.31%			



Tax Levy Request: Fixed vs. Variable Costs

Category		
Salary	Fixed	\$ 9,915,412
	Total Fixed	\$ 9,915,412
Hourly/OT	Variable	\$ 2,700,000
Equipment, Supplies, Expenses	Variable	\$14,441,238
Interdepartmental	Variable	\$ 3,967,185
	Total Variable	\$18,408,423
Total Costs		\$ 31,023,835
Revenue		\$ (1,887,838)
Tax Levy Request		\$ 29,135,997



2025 Capital Budget Highlights

(cf. BEL04 pp. 18, 33, 49 and 53)

- ▶ Existing appropriation of \$2.5 million for upgrade/replacement of electronic poll pads
- ▶ Requested appropriation of \$10 million for replacement of so-called “Plan A” machines



Questions?

Thank you for your continued support of the election process in Westchester County!

Tajian M. Nelson

A stylized, handwritten signature in black ink, appearing to be a variation of the name 'Tajian M. Nelson'.