



**City of Milwaukee
Budget and Management
Intra-Office Memo**

**To: Finance and Personnel Committee Members
Mark Nicolini, Budget and Management Director**

From: John Ledvina

Date: October 21, 2005

File Ref: 06BF, 3-C

Subject: Election Commission 2002 Expenditures

At the Friday October 7, 2005 Finance and Personnel Committee Budget Hearing, a request was made to compare the Election Commission's 2006 Proposed Budget (\$1.8 million) to 2002 actual expenditures (\$2.0 million), the last gubernatorial election year. A summary of the expenditures is attached.

Expenditures are not directly comparable due to the number of recall and special elections held in 2002. They included:

- Special primary and general elections for County Executive,
- Three recall elections for four County Board Supervisors,
- Special election for District 11 Alderperson during the Feb 19th Primary and April 2nd Regular election.

As a result, Salaries and Operating Expenditures were much larger than planned. Costs for the County special and recall elections, approaching \$340,000, were reimbursed during 2002 and early 2003.

Another factor is fringe benefits applied against gross salaries rather than against only full time employee salaries eligible for fringe benefits. In 2006, fringes are reduced to anticipated eligible full time employee fringe estimated costs. This accounts for nearly \$120,000 of the difference between 2002 "actual" expenditures and the 2006 Proposed Budget.

Adjusting for those two factors, 2002 actual expenditures would be \$1.3 million or \$500,000 lower than the 2006 Proposed Budget of \$1.8 million. The increase is largely due to salary increases, a larger budget amount for temporary office assistants based on recent experience, and heavier anticipated turnout for the fall gubernatorial election.

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