

Dept. 163| Elections

Departmental Budget

Personel Budget		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
010-163-5110	Salaries F/T	134,026.00	65,364.00	145,019.23
010-163-5111	Salaries P/T	115,670.00	57,957.00	24,529.93
	Salaries Seasonal	-	-	60,000.00
010-163-5125	Stipends: Elections (emp.&Brd)	5,000.00	-	5,000.00
010-163-5130	OT Elections	-	31,076.00	-
010-163-5130-1103	OT Clerical	2,000.00	-	2,000.00
010-163-5150-1111	Fringe - Longevity	975.00	-	1,300.00
010-163-5150	Fringe - Travel	975.00	-	100.00
010-163-5150-1115	Fringe - Sick Leave Inc	1,500.00	-	1,525.00
Personel Totals:		260,146.00	154,397.00	239,474.16
Ordinary Expenses				
010-163-5240	Repair and Maint. Office Equip	5,500.00	1,995.00	-
010-163-5305	Prof SVCS - Training	5,000.00	1,158.00	-
010-163-5306	Prof SVCS - Data Processing	10,000.00	7,538.00	17,480.04
010-163-5341	Advertising	50.00	-	-
010-163-5342	Printing	1,000.00	590.00	-
010-163-5380	Prep of Voting Machines	-	-	22,200.00
010-163-5386	City Census	-	-	33,375.00
010-163-5420	Office Supplies	5,500.00	3,555.00	4,000.00
010-163-5420	Election Supplies	-	-	2,300.00
010-163-5580	Other Supplies - Water Cooler	1,000.00	78.00	300.00
010-163-5589	Other Supplies	-	-	5,000.00
010-163-5710	Professional Development	-	-	2,000.00
010-163-5780	Contingency	52,000.00	15,622.00	2,500.00
Expense Totals:		80,050.00	30,536.00	89,155.04
Department Totals:		340,196.00	184,933.00	328,629.20

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
10,993.23	8%
(91,140.07)	-79%
60,000.00	#DIV/0!
-	0%
-	#DIV/0!
-	0%
325.00	33%
(875.00)	-90%
25.00	2%
(20,671.84)	-8%
(5,500.00)	-100%
(5,000.00)	-100%
7,480.04	75%
(50.00)	-100%
(1,000.00)	-100%
22,200.00	#DIV/0!
33,375.00	#DIV/0!
(1,500.00)	-27%
2,300.00	#DIV/0!
(700.00)	-70%
5,000.00	#DIV/0!
2,000.00	#DIV/0!
(49,500.00)	-95%
9,105.04	11%
(11,566.80)	-3%

Personnel Services Summary

Position Title	FY24 Proposed		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Elections Manager	1	80,073.00	1	81,925.00
Head Clerk	1	53,953.00	1	63,094.00
Part-Time Senior Clerk	1	22,670.00	1	24,530.00
Dept. Totals	3	156,696.00	3	169,549.00

Change FY24 - FY25	% Change FY24 - FY25
1,852.00	2.31%
9,141.00	16.94%
1,860.00	8.20%
12,853.00	8.20%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies

FY24 340,196.00

FY25 328,629.20

The decrease is caused by one less election in FY25 than in FY24 making the election workers salary line reduced. This decrease is offset by increases in personnel due to clerical union contract increases and other ordinary expense increases.

Net increase/(decrease) (11,566.80)