

Dept. 163  Elections				
Departmental Budget				
Personel Budget		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-163-5110	Salaries F/T	\$ 145,825.00	\$ 101,205.00	\$ 146,222.00
010-163-5111	Salaries P/T	\$ 24,530.00	\$ 20,551.00	\$ 24,365.00
010-163-5121	Seasonal Salaries	\$ 60,000.00	\$ 58,855.00	\$ 60,000.00
010-163-5125	Stipends: Elections (emp.&Brd)	\$ 5,000.00	\$ 2,292.00	\$ 5,000.00
010-163-5130	OT Elections	\$ -	\$ 49,263.00	\$ -
010-163-5130-1103	OT Clerical	\$ 2,000.00	\$ -	\$ 2,000.00
010-163-5130	OT - Prof/Tech	\$ -	\$ 368.00	\$ -
010-163-5150-1111	Fringe - Longevity	\$ 1,300.00	\$ 2,200.00	\$ 1,300.00
010-163-5150	Fringe - Travel	\$ 100.00	\$ -	\$ -
010-163-5150-1115	Fringe - Sick Leave Inc	\$ 1,525.00	\$ -	\$ 1,525.00
Personel Totals:		\$ 240,280.00	\$ 234,734.00	\$ 240,412.00
Ordinary Expenses				
010-163-5305	Prof SVCS - Training	\$ -	\$ 25.00	\$ -
010-163-5306	Prof SVCS - Data Processing	\$ 17,480.00	\$ 13,526.00	\$ 62,480.00
010-163-5380	Prep of Voting Machines	\$ 20,200.00	\$ 21,000.00	\$ 26,000.00
010-163-5383	City Census	\$ 33,375.00	\$ 26,979.00	\$ 40,000.00
010-163-5420	Office Supplies	\$ 6,300.00	\$ 3,757.00	\$ 6,300.00
010-163-5580	Other Supplies - Water Cooler	\$ 300.00	\$ 269.00	\$ 300.00
010-163-5589	Other Supplies	\$ 5,000.00	\$ 3,946.00	\$ 5,000.00
010-163-5710	Professional Development	\$ 2,000.00	\$ 185.00	\$ 2,000.00
010-163-5780	Contingency	\$ 2,500.00	\$ -	\$ 2,500.00
Expense Totals:		\$ 87,155.00	\$ 69,687.00	\$ 144,580.00
Department Totals:		\$ 327,435.00	\$ 304,421.00	\$ 384,992.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 397.00	0%
\$ (165.00)	-1%
\$ -	0%
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ (100.00)	-100%
\$ -	0%
\$ 132.00	0%
\$ -	#DIV/0!
\$ 45,000.00	257%
\$ 5,800.00	29%
\$ 6,625.00	20%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 57,425.00	66%
\$ 57,557.00	18%

Personnel Services Summary				
	FY25 Proposed		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Elections Manager	1	82,731.00	1	82,251.00
Head Clerk	1	63,094.00	1	63,971.00
Principal Clerk - Part time	0.5	24,530.00	0.5	24,365.00
Dept. Totals	2.5	170,355.00	2.5	170,587.00

Change FY25 - FY26	% Change FY25 - FY26
(480.00)	-0.58%
877.00	1.39%
(165.00)	-0.67%
232.00	0.14%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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 and services.

FY25	327,435.00
FY26	384,992.00
Net increase/(decrease)	57,557.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-163-5380	Prep of Voting Machines	\$ 5,800.00	Increase in maintenance and annual contracts for all voting equipment
010-163-5383	City Census	\$ 6,625.00	Increase in postage and printing costs for census and confirmation cards

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-163-5306	Prof SVCS - Data Processing	\$ 45,000.00	2025 is a municipal election year so the City will be responsible for the ordering of ballots for both the Primary and General elections