

Entity:001-01-220-14 - Elections

Format:Annual Budget

Year:Fy2026

Date Exported:6-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
333154 HAVA grant	0	0	0	0	70,766	0	0	0	0
33XXXX Total 33 Revenues	0	0	0	0	70,766	0	0	0	0
341201 Candidate filing fees	192	0	0	0	280	0	0	0	0
342210 Other agency reimbursement	24,050	0	0	0	0	0	0	0	0
34XXXX Total 34 Revenues	24,242	0	0	0	280	0	0	0	0
369121 Other miscellaneous revenue	386	0	0	0	498	0	0	0	0
36XXXX Total 36 Revenues	386	0	0	0	498	0	0	0	0
Revenue	24,628	0	0	0	71,544	0	0	0	0
412030 Regular employees	96,287	84,931	106,328	91,839	111,021	117,419	129,247	131,976	2,729
412035 Overtime	5,852	10,000	6,682	10,000	15,337	10,000	15,000	15,000	0
413060 Temporary	43,330	20,000	32,813	25,000	84,105	100,000	37,500	37,500	0
413075 Compensation program	0	7,234	0	13,626	0	3,178	3,887	0	-3,887
413080 New/reclassified positions	0	0	0	18,750	0	168,024	0	0	0
41XXXX Salaries	145,469	122,165	145,823	159,215	210,463	398,621	185,634	184,476	-1,158
421000 Social security	10,948	9,346	11,021	10,746	15,914	17,641	9,887	15,930	6,043
422000 Retirement	11,739	12,432	12,847	13,976	13,168	15,150	15,962	16,299	337
423101 Health insurance	23,377	23,370	23,280	23,280	26,821	23,370	35,054	34,920	-134
423102 Dental	1,992	2,000	1,992	1,992	2,295	2,000	2,999	2,988	-11
423104 Disability	364	319	396	339	419	399	490	496	6
423105 Life	334	338	359	355	385	383	514	525	10
424000 Workers compensation	256	1,457	288	1,705	533	3,582	517	528	11
425000 Unemployment	0	794	0	0	0	0	0	0	0
42XXXX Benefits	49,011	50,055	50,183	52,393	59,534	62,525	65,425	71,686	6,261
Salaries & Benefits	194,480	172,220	196,006	211,608	269,997	461,146	251,059	256,162	5,103
521120 Misc professional services	0	250	5,818	250	0	7,500	6,000	3,250	-2,750
522205 Election worker	1,193	4,000	2,012	4,000	1,579	9,000	5,000	5,000	0
522208 Accessibility	945	5,000	105	5,000	374	5,000	1,000	1,000	0
522301 Document shredding	0	225	282	225	63	275	275	275	0
52XXXX Total 52 Expenses	2,138	9,475	8,217	9,475	2,016	21,775	12,275	9,525	-2,750
533301 Service contracts	68,194	70,000	70,600	71,008	146,140	146,448	153,100	174,385	21,285
533307 Misc maintenance services	0	400	0	400	0	400	400	400	0
533310 Copiers contract	1,741	500	1,167	2,000	2,146	2,000	2,000	2,000	0
534403 Polling place	1,150	1,500	713	1,500	7,562	2,500	3,260	3,260	0
534409 Delivery	4,832	10,000	10,280	20,000	11,390	23,500	30,000	30,000	0
535501 Construction contracts	0	500	2,697	4,000	0	0	0	0	0
53XXXX Total 53 Expenses	75,918	82,900	85,457	98,908	167,238	174,848	188,760	210,045	21,285
542203 Cellular phone	1,047	2,000	1,472	2,000	4,571	3,000	3,000	3,000	0
543301 Advertising	3,098	7,000	3,723	5,000	3,230	5,000	10,000	10,000	0
543305 Postage	38,263	25,000	21,551	42,625	12,535	47,150	40,000	40,000	0
545501 Meals	706	1,000	802	2,000	1,246	2,000	2,000	2,000	0
545502 Mileage	412	2,000	340	3,000	712	2,000	2,000	2,000	0
545504 Parking	0	0	0	0	55	0	0	0	0
545505 Hotel	0	500	0	500	0	500	500	500	0
546610 Education and training	313	1,000	435	1,000	1,589	2,000	3,200	3,200	0
546635 Subscriptions	240	250	276	125	307	228	228	228	0
548211 Poll workers	30,419	87,500	61,682	40,000	110,564	220,000	110,000	110,000	0
548400 Miscellaneous	0	1,000	250	1,000	0	504	500	500	0
548401 Employee appreciation	0	150	0	250	187	250	500	500	0
54XXXX Total 54 Expenses	74,497	127,400	90,530	97,500	134,995	282,632	171,928	171,928	0
551010 Office supplies	787	1,000	916	1,000	293	1,000	1,000	1,000	0
554401 Building supplies and materials	0	500	0	500	0	0	0	0	0
554403 Repair and maint supplies	0	0	0	0	1,821	7,500	2,500	7,500	5,000

554445 Uniforms	0	0	0	0	0	500	1,000	1,000	0
554475 Election supplies	8,704	12,500	14,477	15,000	34,448	40,000	40,000	40,000	0
554490 Misc supplies	189	500	0	500	0	500	500	500	0
554498 Election ballots	20,991	25,000	10,859	15,000	6,563	15,000	68,600	68,600	0
55XXXX Total 55 Expenses	30,671	39,500	26,252	32,000	43,125	64,500	113,600	118,600	5,000
577100 Computer equipment	1,048	1,500	0	4,375	11,705	14,269	35,000	1,325	-33,675
577110 Software	376	75	0	75	0	0	0	0	0
577120 Small office equipment	3,177	3,700	191	1,000	0	0	0	0	0
577121 Office furniture	0	0	1,724	2,825	730	3,600	6,000	6,000	0
57XXXX Total 57 Expenses	4,601	5,275	1,915	8,275	12,435	17,869	41,000	7,325	-33,675
682220 Office buildings	0	0	0	175,000	0	0	0	0	0
684221 Computer/networks/software	0	0	0	0	404,991	300,000	50,000	50,000	0
684240 Computer equipment	0	0	0	35,000	0	0	0	0	0
68XXXX Capital	0	0	0	210,000	404,991	300,000	50,000	50,000	0
Non Personnel	187,824	264,550	212,371	456,158	764,800	861,624	577,563	567,423	-10,140
Total Expenses	382,305	436,770	408,376	667,765	1,034,797	1,322,770	828,622	823,585	-5,037