



## FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR\_FY2026

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

The function of Elections is to administer fair and accurate elections to the citizens of Canyon County. Our office administers elections for all Federal, State, County, and Taxing Districts. These elections occur the third Tuesday in May and the Tuesday following the first Monday in November of each year.

Mission: To uphold the Constitution of the United States and the Constitution and laws of the State of Idaho and to faithfully provide fair, efficient and accurate elections in Canyon County. We strive to promote a positive election experience in a courteous and competent manner with integrity.

#### **Accomplishments for FY25:**

1. Successfully administered a record-breaking November 2024 Presidential Election with a 76% voter turnout!
  - a. A total of 102,432 ballots were cast, reflecting strong civic engagement across the county.
  - b. Over 14,000 same-day registrations were processed on Election Day, demonstrating the effectiveness of our voter access and support systems.
  - c. 24,023 absentee ballots were cast

This historic turnout showcases the dedication of both election staff and poll workers, as well as the public's trust in the electoral process.

2. Received the following awards:

- a. State Audit Award for the May 2024 Primary Election, recognizing the flawless administration and transparency of the election process.



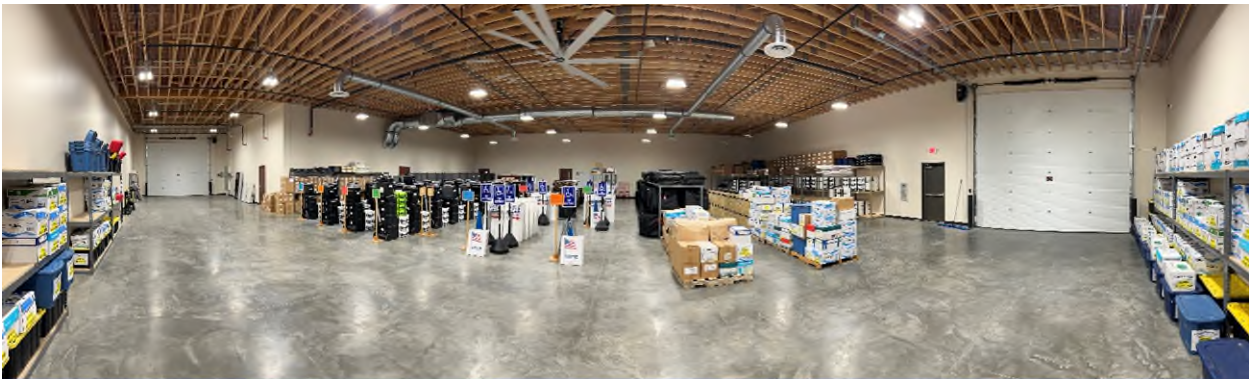
- b. Patriotic Presentation of the Flag award from the Daughters of the American Revolution, honoring our department's commitment to promoting civic engagement and patriotism through the respectful presentation of the American flag during election events.



3. We moved into a new, state-of-the-art facility that brings all of our operations under one roof. The upgraded space features a spacious warehouse for storing all voting equipment and supplies, a dedicated training center for poll worker education, an early voting room, a tabulation room, an expanded vault and tabulation area, and a significantly larger office space to better support our staff and operations.

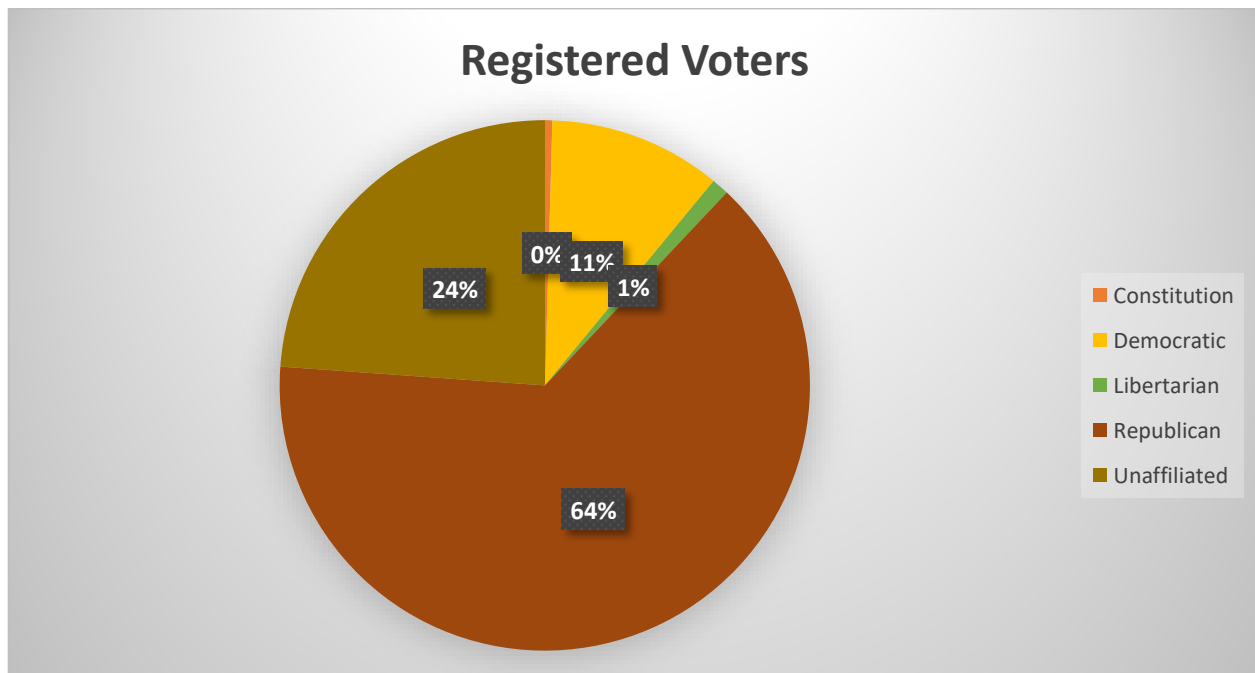






### Top Priority Strategic Goals and Objectives for FY26:

- Maintain the successful administration of fair, transparent, and accurate elections for the residents of Canyon County
- Continue to recruit and retain an adequate number of qualified poll workers, including back up workers to ensure full staffing in the event of emergencies or illnesses
- Implement redistricting of large precincts to reduce the number of eligible voters per location, helping to minimize wait times and improve the voter experience
- Secure appropriate polling locations within newly redistricted precincts to ensure accessible and well-equipped facilities are available for all voters
- Sustain and expand efforts to build and strengthen public trust in the electoral process



## REVENUES

*All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.*

2. Please describe department generated revenues and how current events have impacted revenue receipts:  
Canyon County receives state funding to administer Consolidated Elections, which encompass various local elections such as those for school districts, highway districts, and other special districts.
3. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:  
For Fiscal Year 2026, the department anticipates receiving approximately \$510,000 in State funding designated for the administration of Consolidated Elections. This funding supports the planning, staffing, equipment, and operational needs required to conduct elections.

4. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year? N/A

## **“A” BUDGET - PERSONNEL BUDGET**

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

5. Please explain the need for all new position requests. Please highlight each request if more than one request:

N/A

6. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

HR has completed a review of PCN 746 for the current Office Manager role. Based on this review, it is recommended that the position be retitled to Election Director and reclassified to Grade 16, to more accurately reflect the scope of responsibilities and the complexity of the duties being performed.

A request for lead pay adjustment for PCN 474, Technical Administrator to reflect the ongoing lead responsibilities and to ensure appropriate compensation in recognition of the role's supervisory duties.

7. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

N/A

## **“B” BUDGET – OPERATING EXPENDITURES**

*Please note that all “B” budget items have rolled over as is from FY25 except for:*

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

*You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.*

8. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

The total B budget for this year reflects a net decrease of \$5,037 compared to last year's budget. Most line items have remained unchanged; however, a few required minor adjustments. These adjustments were primarily due to increased annual license fees and higher repair costs associated with the aging voting equipment. Overall, the budget changes reflect our continued efforts to optimize operational efficiency while maintaining the high standards expected in election administration.

To add, the budget line item allocated for the Elected Official compensation has been zeroed out.

## "C" BUDGET – CAPITAL BUDGET

*Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.*

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
Additional voting equipment	\$50,000	II

## Priority Rating Scale

### **Priority I: Imperative** (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

### **Priority II: Essential** (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

### **Priority III: Important** (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

**Priority IV: Desirable** (Would like to do)

- Would be beneficial to operations but not an urgent need

9. How does the asset support or further the core mission of the county?

The purchase of additional voting equipment will support the redistricting of larger precincts and ensure that all polling locations are adequately equipped. This investment will enhance our ability to efficiently serve constituents by reducing wait times, improving voter flow, and ensuring a smoother election day experience across all precincts.

10. What are the estimated ongoing operational costs and cost savings?

Ongoing operational costs are expected to remain stable, with potential for modest reductions. Cost savings are anticipated through more efficient use of resources, including facilities, equipment, and overall election logistics. These efficiencies will help reduce expenditures while maintaining the integrity and effectiveness of election administration.



Entity:001-01-220-14 - Elections

Format:Annual Budget

Year:Fy2026

Date Exported:14-May-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

Entity:124-12-221-14 - Consolidated Elections

Format:Annual Budget

Year:Fy2026

Date Exported:14-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
335185 Consolidated elections	423,335	400,000	483,915	450,000	512,480	488,000	510,000	525,000	15,000
33XXXX Total 33 Revenues	423,335	400,000	483,915	450,000	512,480	488,000	510,000	525,000	15,000
342210 Other agency reimbursement	24,050	0	0	0	0	0	0	0	0
34XXXX Total 34 Revenues	24,050	0	0	0	0	0	0	0	0
369121 Other miscellaneous revenue	0	0	0	0	25	0	0	0	0
369147 Settlement	5,736	0	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	5,736	0	0	0	25	0	0	0	0
Revenue	453,121	400,000	483,915	450,000	512,505	488,000	510,000	525,000	15,000
411010 Elected officials	37,295	33,201	36,442	35,555	42,709	39,235	40,412	0	-40,412
412030 Regular employees	126,331	110,459	138,107	117,510	157,056	153,820	156,308	163,930	7,622
412035 Overtime	11,107	10,000	9,581	30,000	5,936	30,000	15,000	15,000	0
413060 Temporary	34,726	20,000	27,866	25,000	0	0	37,500	37,500	0
413075 Compensation program	0	11,015	0	20,530	0	4,210	4,041	0	-4,041
413080 New/reclassified positions	0	28,125	0	12,500	0	15,000	7,170	23,830	16,660
41XXXX Salaries	209,458	212,800	211,996	241,095	205,701	242,265	260,430	240,260	-20,170
421000 Social security	15,703	14,128	15,822	17,488	15,392	17,386	15,049	16,885	1,836
422000 Retirement	20,495	19,971	21,477	24,689	23,287	26,478	24,295	25,341	1,047
423101 Health insurance	37,006	38,910	36,375	38,761	38,994	38,910	38,910	38,761	-149
423102 Dental	3,154	3,329	3,154	3,317	3,337	3,329	3,329	3,317	-13
423104 Disability	581	528	632	554	707	657	667	687	19
423105 Life	494	508	545	535	578	618	622	624	1
424000 Workers compensation	547	1,805	501	2,689	393	1,713	787	821	34
425000 Unemployment	0	985	0	0	0	0	0	0	0
42XXXX Benefits	77,979	80,164	78,506	88,032	82,688	89,091	83,660	86,435	2,775
Salaries & Benefits	287,437	292,964	290,502	329,127	288,389	331,355	344,090	326,695	-17,395
521120 Misc professional services	0	250	5,818	250	47	7,500	6,000	3,250	-2,750
522205 Election worker	1,193	4,000	2,013	4,000	1,579	9,000	5,000	5,000	0
522208 Accessibility	945	5,000	105	5,000	68	5,000	1,000	1,000	0
522301 Document shredding	0	225	258	225	39	275	275	275	0
52XXXX Total 52 Expenses	2,138	9,475	8,193	9,475	1,733	21,775	12,275	9,525	-2,750
533301 Service contracts	68,194	70,000	70,600	71,008	0	0	0	0	0
533307 Misc maintenance services	0	400	0	400	0	400	400	400	0
533310 Copiers contract	1,742	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	3,822	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	74,908	82,900	85,457	98,908	21,098	28,400	35,660	35,660	0
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	0	0	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	366	2,000	340	3,000	561	2,000	2,000	2,000	0
545505 Hotel	0	500	0	500	0	500	500	500	0
546610 Education and training	313	1,000	435	1,000	1,314	2,000	3,200	3,200	0
546635 Subscriptions	0	250	0	125	0	228	228	228	0
548211 Poll workers	45,970	62,500	61,384	40,000	43,368	0	110,000	110,000	0
548400 Miscellaneous	0	1,000	250	1,000	0	1,000	500	500	0
548401 Employee appreciation	0	150	0	250	187	250	500	500	0
54XXXX Total 54 Expenses	89,763	102,400	89,956	97,500	67,012	63,128	161,928	161,928	0
551010 Office supplies	787	1,000	882	1,000	114	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	0	0	0
554475 Election supplies	8,704	12,500	14,477	15,000	30,818	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	3,863	15,000	68,600	68,600	0
55XXXX Total 55 Expenses	30,671	39,500	26,219	32,000	36,615	64,500	112,600	117,600	5,000
577100 Computer equipment	1,048	1,500	0	4,375	9,806	11,670	0	1,325	1,325
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	2,121	6,000	6,000	0
57XXXX Total 57 Expenses	4,601	5,275	1,915	8,275	10,536	13,791	6,000	7,325	1,325
684240 Computer equipment	0	0	0	35,000	0	0	0	0	0
68XXXX Capital	0	0	0	35,000	0	0	0	0	0
Non Personnel	202,080	239,550	211,740	281,158	136,993	191,594	328,463	332,038	3,575
Total Expenses	489,518	532,514	502,241	610,285	425,382	522,949	672,553	658,733	-13,820