

Entity:124-12-221-14 - Consolidated 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	
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