

05 Election Commission - At A Glance

Mission The Commission is responsible for providing free and fair federal, state and local elections to every eligible citizen of Davidson County so they have equal access to the election process and can exercise their right to vote.

Budget Summary

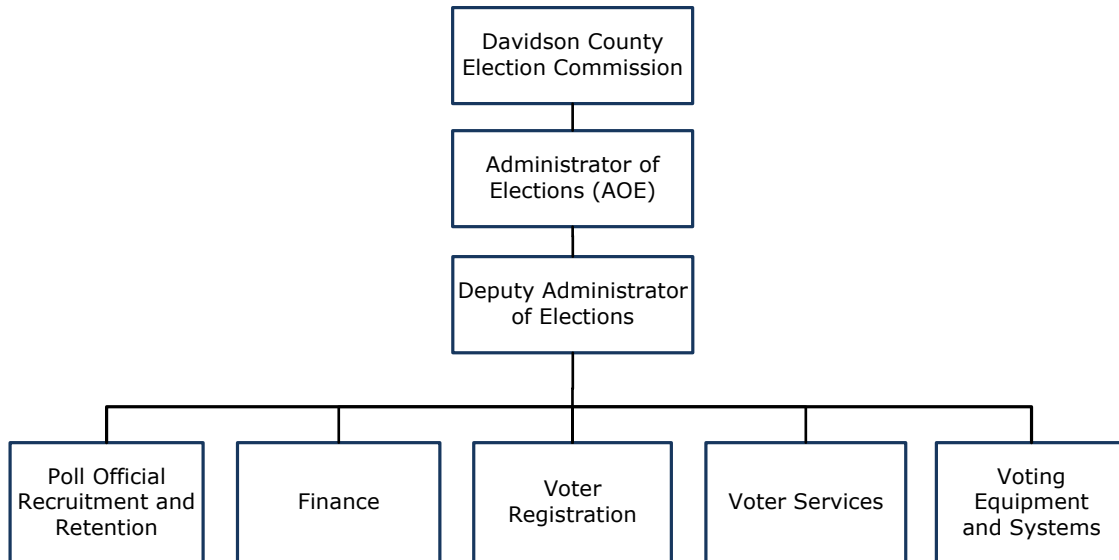
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Expenditures and Transfers:			
GSD General Fund	\$3,651,800	\$3,722,100	\$4,023,800
Special Purpose Fund	614,200	0	0
Total Expenditures and Transfers	<u>\$4,266,000</u>	<u>\$3,722,100</u>	<u>\$4,023,800</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$3,000	\$3,000	\$28,000
Other Governments and Agencies	1,714,200	15,100	15,100
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,717,200</u>	<u>\$18,100</u>	<u>\$43,100</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	<u>\$1,717,200</u>	<u>\$18,100</u>	<u>\$43,100</u>
Expenditures per Capita	\$5.93	\$5.10	\$5.45

Position Total Budgeted Positions	38	37	37
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
FY25 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts				
August 2024 Metropolitan General Election	GSD	(\$1,275,500)		To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes.
November 2024 Presidential Election	GSD	(1,785,500)		To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes.
FY26 Non-Recurring Funding for Election-Related Expenses held in Administrative Account				
March 2026 Municipal Election	GSD	25,000		Funding for FY26 elections is being held in an administrative account.
May 2026 County Primary Election	GSD	1,032,900		Funding for FY26 elections is being held in an administrative account.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	188,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	113,700		Supports the hiring and retention of a qualified workforce.
General Services District Total		(\$1,701,400)		
		TOTAL	(\$1,701,400)	

GSD - General Services District

* See Internal Service Charges section for details

05 Election Commission - Financial

GSD General Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,151,200	1,637,760	2,187,800	2,224,100	36,300	1.66%
Overtime	2,300	11,115	2,300	2,300	0	0.00%
All Other Salary Codes	11,000	27,812	(39,500)	18,000	57,500	-145.57%
Fringe Benefits	676,500	542,664	669,800	689,700	19,900	2.97%
TOTAL PERSONNEL EXPENSES	2,841,000	2,219,351	2,820,400	2,934,100	113,700	4.03%
OTHER EXPENSES:						
Utilities	500	239	500	500	0	0.00%
Professional & Purchased Services	2,500	36,420	2,500	2,500	0	0.00%
Travel, Tuition & Dues	1,600	1,058	1,600	1,600	0	0.00%
Communications	66,500	95,447	94,100	98,100	4,000	4.25%
Repairs & Maintenance Services	103,300	108,780	103,300	103,300	0	0.00%
Internal Service Fees	306,500	306,500	362,100	550,100	188,000	51.92%
All Other Expenses	329,900	367,720	337,600	333,600	(4,000)	-1.18%
TOTAL OTHER EXPENSES	810,800	916,164	901,700	1,089,700	188,000	20.85%
TOTAL OPERATING EXPENSES	3,651,800	3,135,515	3,722,100	4,023,800	301,700	8.11%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,651,800	3,135,515	3,722,100	4,023,800	301,700	8.11%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	2,760	3,000	28,000	25,000	833.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,100,000	1,096,992	15,100	15,100	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,103,000	1,099,753	18,100	43,100	25,000	138.12%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,103,000	1,099,753	18,100	43,100	25,000	138.12%
Expenditures Per Capita	\$5.08	\$4.36	\$5.10	\$5.45	\$0.35	6.86%

05 Election Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	614,200	617,934	0	0	0	0.00%
TOTAL OTHER EXPENSES	614,200	617,934	0	0	0	0.00%
TOTAL OPERATING EXPENSES	614,200	617,934	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	614,200	617,934	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	614,200	0	0	0	0	0.00%
State Direct	0	614,139	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	614,200	614,139	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	614,200	614,139	0	0	0	0.00%
Expenditures Per Capita	\$0.85	\$0.86	\$0.00	\$0.00	\$0.00	0.00%

05 Election Commission - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Deputy Administrator of Elections	NS	11288	1	1.00	1	1.00	1	1.00	0	0.00
Election Commission Clk	NS	10931	1	0.50	1	0.50	1	0.50	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coordinator	OR02	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	0	0.00	0	0.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			38	33.00	37	32.00	37	32.00	0	0.00
Department Totals			38	33.00	37	32.00	37	32.00	0	0.00

05 Election Commission Program Purpose Statements

Election Line of Business

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.