#### **CITY OF PHILADELPHIA ORGANIZATION CHART (ALL FUNDS) BY PROGRAM FISCAL 2026 OPERATING BUDGET** Department CITY COMMISSIONERS 73 νg FY25 FILLED FY26 BUDGETED POSITIONS 11/24 POSITIONS 173 190 HUMAN RESOURCES CITY COMMISSIONERS OFFICE BUDGET FY25 FILLED FY25 FILLED FY26 BUDGETED FY25 FILLED FY26 BUDGETED FY26 BUDGETED OPERATIONS MANAGEMENT POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS 16 16 FY25 FILLED 2 3 3 3 FY26 BUDGETED POSITIONS POSITIONS 9 12 INFORMATION TECHNOLOGY PUBLIC ENGAGEMENT FY25 FILLED FY26 BUDGETED **FY25 FILLED** FY26 BUDGETED POSITIONS POSITIONS POSITIONS POSITIONS 8 10 1 2 COUNTY BOARD OF VOTER REGISTRATION OFFICE **ELECTIONS MANAGEMENT** MANAGEMENT FY25 FILLED FY26 BUDGETED FY25 FILLED FY26 BUDGETED POSITIONS POSITIONS POSITIONS POSITIONS 0 2 2 1 **ELECTION COMPLIANCE & ELECTION BOARDS** SATELLITE ELECTION OFFICES **DOCUMENTS DATA PROCESSING CAMPAIGN FINANCE** FY25 FILLED FY26 BUDGETED FY25 FILLED FY26 BUDGETED FY25 FILLED FY26 BUDGETED FY25 FILLED FY25 FILLED FY26 BUDGETED FY26 BUDGETED POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS **POSITIONS** POSITIONS POSITIONS 10 11 63 65 2 3 14 14 11 8 **POLLING PLACES &** RECORDS & **ELECTION MATERIALS** INVESTIGATIONS CORRESPONDENCE FY25 FILLED FY26 BUDGETED FY25 FILLED FY26 BUDGETED FY25 FILLED FY26 BUDGETED POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS POSITIONS 3 3 5 5 0 0 FY25 PROPOSED BUDGET ORGANIZATION **VOTING MACHINE SERVICES** MAIL BALLOT SERVICES E-POLLBOOKS **DROP BOXES** FY25 FY26 FY25 FILLED FY25 FILLED FY25 FILLED FILLED as BUDGETED FY25 FILLED FY26 BUDGETED FY26 BUDGETED FY26 BUDGETED FY26 BUDGETED POSITIONS POSITIONS POSITIONS POSITIONS of 11/24/24 **POSITIONS** POSITIONS 190 19 20 3 4 3 3 2 2 173

### **DEPARTMENTAL SUMMARY BY FUND**

		L 2020	J OI LIVIIIIO DO	JOLI				
Depart								No.
	CITY COMMISS	SIONERS	S					73
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	10,059,402	11,733,634	12,193,739	12,190,244	(3,495)
		b)	Employee Benefits	, ,	, ,	, ,	, ,	,
		200	Purchase of Services	12,729,266	18,222,965	18,222,965	14,740,101	(3,482,864)
		300	Materials and Supplies	3,014,261	2,822,699	2,313,399	2,603,733	290,334
		400	Equipment	1,050,860	625,000	1,134,300	580,000	(554,300)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	26,853,789	33,404,298	33,864,403	30,114,078	(3,750,325)
08		100	Employee Compensation					
	Grants	a)	Personal Services		350,000			
	Revenue	b)	Employee Benefits					
		200	Purchase of Services	5,400,695	7,455,500	5,443,470	5,140,500	(302,970)
		300	Materials and Supplies		300,000		300,000	300,000
		400	Equipment		500,000		100,000	100,000
		500	Contributions, etc.					
		800	Payments to Other Funds Total	5,400,695	8,605,500	5,443,470	5,540,500	97,030
		100		0,400,000	0,000,000	0,440,470	0,040,000	37,000
		100	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies					
		500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
	ı	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation	40.050.400	40,000,004	40 400 700	40 400 044	(0.405)
		a)	Personal Services	10,059,402	12,083,634	12,193,739	12,190,244	(3,495)
D	epartmental	b) 200	Employee Benefits Purchase of Services	18,129,961	25,678,465	23,666,435	19,880,601	(3,785,834)
"	Total	300	Materials and Supplies	3,014,261	3,122,699	2,313,399	2,903,733	(3,765,834)
	All Funds	400	Equipment	1,050,860	1,125,000	1,134,300	680,000	(454,300)
	, ar i anas	500	Contributions, etc.	1,000,000	1,120,000	1,104,000	000,000	(454,500)
		800	Payments to Other Funds					
			Total	32,254,484	42,009,798	39,307,873	35,654,578	(3,653,295)

71-53B (Program Based Budgeting Version)

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TISCAL 2020 OF EIVATING	DODOL!			ALL I OND		
Department CITY COMMISSIONERS						No. 73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 salary and OT increases DC33 - Bonus (one-time FY25) Act 77 and Election Support	164,631 (168,126)	(3,482,864)	(263,966)			164,631 (168,126) (3,746,830)
Tot	al (3,495)	(3,482,864)	(263,966)			(3,750,325)
74.53C (Program Based Budgeting Version)						

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department CITY COMMISSIONERS 73 Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase Increase Actual Estimated Line Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE Budget in Pos. in Requirements No. Category **Positions** 6/30/23 11/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds Lump Sum 23.861 2 Full Time 159 8,173,103 200 10,316,886 170 190 10,806,243 (10)489,357 (3.140)609.754 90.000 (519.754)3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 200,601 275,000 200,000 (75,000)5 1,650,637 1,594,599 1,396,501 (198,098)Overtime Holiday Overtime Shift/Stress 17,500 17,500 H&L, IOD, LT-Sick 14,340 30,000 30,000 9 Total 159 10,059,402 200 12,843,739 170 190 12,540,244 (10)(303,495)B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund 1 Lump Sum 23,861 159 8,173,103 200 9,666,886 170 190 10,456,243 (10)789,357 Full Time 90,000 3 Bonus, Gross Adj. (3,140)609,754 (519,754)PT, Temp/Seas, Bd, SCG 275,000 200,601 200,000 (75,000)1,650,637 1,594,599 1,396,501 (198,098)Overtime 5 Holiday Overtime Shift/Stress 17,500 17,500 7 30,000 H&L, IOD, LT-Sick 14.340 8 30,000 9 170 159 10,059,402 200 12,193,739 190 12,190,244 (10)(3,495)D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total 71-53D (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
CITY COI	MMISSIONERS	73	VOTER REGISTR	ATION		01
0111 001	MINIOCIONE NO		ary by Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0.
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL (2)	8,245,507	8,593,431	8,802,731	5,745,498	(3,057,233
08	GRANTS	0,243,307	3,065,000	3,065,000	3,065,000	(3,037,233
	ORANTO		3,003,000	3,003,000	3,003,000	
	Tabal	0.045.507	44.050.404	44 007 704	0.040.400	(0.057.000
	Total	8,245,507	11,658,431 Time Positions b	11,867,731	8,810,498	(3,057,233
Fd	Sui	1			Fiscal 2026	Inn //Dan)
Fund		Actual Positions	Fiscal 2025	Fiscal 2025		Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11-24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	75	75	18	19	(56
	Total Full Time	75	75	18	19	(56
			Tax Revenues b		19	(30
	T Su	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual		Estimated		
	Fulld		Original		Proposed	or (Daarrage)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 08	GENERAL CRANTS DEVENUE	27,219	10,000	10,000	10,000	
06	GRANTS REVENUE		3,065,000			
	I Total	27,219	3,075,000	10.000	10,000	
			ated Capital Pro	-,	10,000	
Dept.		Carry	Fiscal 2026	Fiscal 2026	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	,	,	, ,	,		. ,
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,231,099	1,147,425	1,147,425	382,514	(764,912
Finance	Employee Benefits - Uniform	.,201,000	.,,.20	.,,.20	002,014	(101,012
	Total	1,231,099	1,147,425	1,147,425	382,514	(764,912

### PROGRAM SUMMARY

MMISSIONERS L	No. 73 No. 01	Program VOTER REGISTRA	ATION		No. 01
	No.	VOTER REGISTRA	ATION		01
L					<u> </u>
L	l 01 l				
	I I	nary by Class			
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Description	Actual	Original	Estimated	Proposed	or
	- I		-	-	(Decrease)
	(3)	(4)	(5)	(6)	(7)
mployee Compensation					
Personal Services	3,450,254	3,397,931	3,397,931	1,201,162	(2,196,769)
Employee Benefits					
Purchase of Services	4,237,675	4,825,500	4,825,500	4,174,336	(651,164)
Materials and Supplies	171,512	200,000	200,000	200,000	
quipment	386,066	170,000	379,300	170,000	(209,300)
Contributions, Indemnities and Taxes					
Debt Service					
Payments to Other Funds					
dvances and Misc. Payments					
Total	8,245,507	8,593,431	8,802,731	5,745,498	(3,057,233)
				2, 2, 22	(=,==, ==,
	Actual	Fiscal 2024	Increment	Fiscal 2026	Increase
	Positions	Budgeted	Run	Budgeted	or
Category	6/30/24	Positions	PPE 11/24	Positions	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
ull Time - Civilian	75	75	18	19	(56)
ull Time - Uniform					,
Total	75	75	18	19	(56)
Sele	cted Associated	Non-Tax Reven	ues by Type		
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Description	Actual	Original	Estimated	Proposed	or
	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Governmental)	27,219	10,000	10,000	10,000	-
rnments					
s of the City					
Total	27,219	10,000	10,000	10,000	
	Personal Services Employee Benefits urchase of Services aterials and Supplies quipment ontributions, Indemnities and Taxes ebt Service ayments to Other Funds dvances and Misc. Payments  Total  Category (2) ull Time - Civilian ull Time - Uniform Total  Sele  Description (1)  Governmental)	mployee Compensation Personal Services 3,450,254 Employee Benefits urchase of Services 4,237,675 aterials and Supplies 171,512 quipment 386,066 ontributions, Indemnities and Taxes ebt Service ayments to Other Funds dvances and Misc. Payments Total 8,245,507  Summa  Actual Positions Category 6/30/24 (2) (3) ull Time - Civilian 75  Selected Associated  Fiscal 2024 Actual Revenues (1) (2) Governmental) 27,219  nments of the City Total 27,219	(2) (3) (4)  Imployee Compensation Personal Services 3,450,254 3,397,931  Employee Benefits Urchase of Services 4,237,675 4,825,500 Interials and Supplies 171,512 200,000 Interials and Supplies 171,512 200,000 Interials and Supplies 170,000 Interials Interia	(2) (3) (4) (5)  mployee Compensation  Personal Services 3,450,254 3,397,931 3,397,931  Employee Benefits  urchase of Services 4,237,675 4,825,500 4.825,500 atterials and Supplies 171,512 200,000 200,000 quipment 386,066 170,000 379,300 ontributions, Indemnities and Taxes ebt Service ayments to Other Funds dvances and Misc. Payments  Total 8,245,507 8,593,431 8,802,731  Summary of Positions  Actual Fiscal 2024 Increment Run Positions Budgeted Run Positions Budgeted Run (2) (3) (4) (5)  ull Time - Civilian 75 75 18  Selected Associated Non-Tax Revenues by Type  Fiscal 2024 Fiscal 2025 Fiscal 2025 Actual Revenues Budget Revenues (1) (2) (3) (4)  Governmental) 27,219 10,000 10,000  nments of the City Total 27,219 10,000 10,000	(2) (3) (4) (5) (6)  Personal Services 3,450,254 3,397,931 3,397,931 1,201,162  Employee Benefits Urchase of Services 4,237,675 4,825,500 4,825,500 4,174,336 aterials and Supplies 171,512 200,000 200,000 200,000 quipment 386,066 170,000 379,300 170,000 ontributions, Indemnities and Taxes ebt Service ayments to Other Funds dvances and Misc. Payments  Total 8,245,507 8,593,431 8,802,731 5,745,498  Summary of Positions  Actual Positions Positions PPE 11/24 Positions (2) (3) (4) (5)  Ill Time - Civilian 75 75 18 19  Selected Associated Non-Tax Revenues by Type  Fiscal 2024 Revenues Budget Revenues Revenues Budget Revenues Budget Revenues Revenues Revenues Revenues Revenues Revenues Revenues Revenu

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departr	ment			No.	o. Program				
CIT	Y COM	MISSIONERS		73	VOTER RI	EGISTRATIO	N		01
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24	Positions	7/1/26	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		VOTER REGISTRATION MANAGEMENT							
1		Voter Registration Administrator	69,518 - 89,360	1	1	1	1	71,335	
2	1B64	Voter Registration Records Supervisor	44,412 - 57,098	1	1	1	1	51,124	
		Total Voter Registration Management		2	2	2	2	122,459	
		DATA ENTRY & PROCESSING							
3	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	38	39	6	6	237,431	(33)
4		Election & Voter Registration Clerk 2	43,795 - 47,662	17	10	6	6	275,634	(4)
5		Election & Voter Registration Clerk Supervisor	49,071 - 53,680	2	2	1	1	53,680	(1)
6		Clerk 3	46,570 - 50,814	5	11	1	1	49,410	(10)
		Total Data Entry & Processing Unit	,	62	62	14	14	616,155	(48)
		, , , , , , , , , , , , , , , , , , , ,						,	( - /
		DOCUMENTS & RECORDS							
7	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	3		1		(2)
8	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1	1	1	1	46,368	
9	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680	1	1	1	1	53,680	
		Total Documents Unit		5	5	2	3	100,048	(2)
		RECORDS/CORRESPONDENCE							
10		Election & Voter Registration Clerk Supervisor	49,071 - 53,680	1 1	1				(1)
11		Clerk 3	46,570 - 50,814	1	1				(1)
12		Election & Voter Registration Clerk 1	39,402 - 42,601	2	2				(2)
13	1852	Election & Voter Registration Clerk 2	43,795 - 47,662	6	6				(2)
		Total Records/Correspondence		0	0				(6)
		Total Voter Registration		75	75	18	19	838,662	(56)
		Ŭ						,	

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERA	JUGEI		BY PROGRAM						
Departr	ment				No.	Program					No.
CIT	Y COM	MISSIONERS			73	VOTER F	REGISTRAT	ION			01
Fund					No.						
GEN	NERAL				01						
					Salary	Fiscal 2024	Fiscal 2025	Increment	Fiscal 2026	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/24	Positions	11/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME				75	75	18	19	838,662	(56)
		ADJUSTMENTS								45,000	
		TEMPORARY								85,000	
		REGULAR OVERTIME								250,000	
		SHIFT DIFFERENTIAL								17,500	
		SICK								15,000	
Total G	ross Re	quirements				75	75	18	19	1,251,162	(56)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)								(35,000)	
				Total Budget						1,216,162	
				Summary	of Persona	al Services					
			Fisca	1 2024		Fiscal 2025			l 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			15,902							
2	Full Tim	ne - Civilian	75	2,699,186	75	2,515,732	18	19	838,662	(1,677,070)	(56)
		ne - Uniform									
		Gross Adj.		(1,956)		10,000			45,000	35,000	
		np/Seas, Bd, SCG		132,902		170,000			85,000	(85,000)	
		ne - Civilian		601,156		669,699			200,000	(469,699)	1
		ne - Uniform		,						( , )	
		Uniform Leave									
	Shift/Str					17,500			17,500		
		DD, LT-Sick		3,064		15,000			15,000		
11	I ICL, IC	, L1-010K		3,004		13,000			13,000		
12		Total	75	3,450,254	75	3,397,931	18	19	1,201,162	(2,196,769)	(56)
i		ıvlaı	<sub>ເ</sub> ເວ	∪,+∪∪,∠∪4	1 13	U,UUI,UU	10	19	1,201,102	<b>■</b> (∠, 13U, / U3)	(30)

### **CITY OF PHILADELPHIA**

### FISCAL 2026 OPERATING BUDGET

### **SCHEDULE 200 PURCHASE OF SERVICES** BY PROGRAM

Program No. CITY COMMISSIONERS 73 **VOTER REGISTRATION** 01 No. **GENERAL** 01 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 2,000 2,000 2,000 205 Refuse, Garbage, Silt and Sludge Removal 1,664 209 Telephone & Communication 342,817 121,500 121,500 121,500 210 Postal Services 500,324 1,185,000 1,185,000 1,000,000 (185,000) 5,373 211 Transportation 215 Licenses, Permits & Inspection Charges 349,179 97,495 349,179 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 24,305 250 Professional Services 1,298,312 2,600,000 2,600,000 (2,600,000) 1,365,151 500,000 500,000 (500,000)251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 39,000 39,000 39,000 Architectural & Engineering Services 257 20,000 258 Court Reporters 5,745 20,000 20,000 259 Arbitration Fees 326,489 325,000 325,000 2,449,657 2,124,657 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property 30,000 30,000 30,000 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 254,880 160,000 160,000 286 Rental of Parking Spaces 15,120 3,000 3,000 3,000 Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 4,237,675 4,825,500 4,825,500 4,174,336 (651,164)

### **CITY OF PHILADELPHIA**

## **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

FISCAL 2026 OPERATING BUDGET BY PROGRAM Program CITY COMMISSIONERS 73 **VOTER REGISTRATION** 01 No. **GENERAL** 01 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 535 305 **Building & Construction** Library Materials 307 Chemicals & Gases 241 Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers Electrical & Communication 310 78,092 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 11,000 21 Hospital & Laboratory 644 318 Janitorial, Laundry & Household 60,869 200,000 200,000 200,000 Office Materials & Supplies 320 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 3,401 324 Precision, Photographic & Artists Printing 15,107 325 654 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 948 399 Other Materials & Supplies (not otherwise classified) Total 171,512 200,000 200,000 200,000 Schedule 400 - Equipment 405 Construction, Dredging & Conveying (209,300 209,300 410 Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 21,236 20,000 20,000 20,000 1,272 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 128,140 424 426 Recreational & Educational 427 Computer Equipment & Peripherals 124,067 75,000 75,000 75,000 428 Vehicles 110,567 75,000 75,000 75,000 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 784 386,066 170.000 379,300 170.000 (209,300)Total

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Departr	ment		No.	Program	No.		
CIT	Y COMMISSIONERS		73	VOTER REGIS	STRATION		01
und			No.				
GEN	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			3,120,000			
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	Various		2,600,000			Election Day & Trai	ning Cost
250	Always Moving LLC					Voting Machine Mo	ving
250	Scotlandyard Security					Warehouse Securit	у
	Total class 250		2,600,000				
054	Callea		E00.000			Miralaga Canabilitia	a a / C a a curity /
251 251	Cellco Gartner Inc		500,000			Wireless Capabilitie Management Consi	
201	Gardier inc					Wanagement Const	uning (1020307)
	Total class 250		500,000				
	. 3.4 3.435 255		000,000				
258	Lexitas		20,000			Court Reporters	
	Total class 258		20,000				
	Total Class 250s		3,120,000				
			!				

### CITY OF PHILADELPHIA

### **FISCAL 2026 OPERATING BUDGET**

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Берап	ment		NO.	Program		INO.
CIT	Y COMMSISSIONERS		73	VOTER REGIS	STRATION	01
Fund			No.			•
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	COMCAST	69,999	121,500	80,000	121,500	COMMUNICATIONS
	Total class 209	69,999	121,500	80,000	121,500	
210	UNITED STATES POSTAL SERVICE	603,970	1,185,000	1,185,000	1,000,000	MAILINGS
216	Total class 216					
260	PMC			176,324	176.324	Tech. Support
	ELECTION SYSTEMS & SOFTWARE LLC		275,000	1,875,000		Tech. Support
	BLUECREST (DMT)		2.0,000	398,333		Tech. Support
	TBD		50,000	000,000	000,000	Tech. Support
	Total class 260		325,000	2,449,657	2,449,657	
285	GXC INC	8,300				
	PHOENIX CONTRACTING	23,490				
	MATBUS CORP	13,440			15 000	School Buses
	MONMOUTH SOLUTIONS	15,650				
	PERFECTED LOGISTICS	15,500				
	TRI-M GROUP	45,990				
	MATHFORUS LLC	40,576				
	LANDLORDS (VARIOUS)	85,360				Rental of Polling Place
	LANDLORDS (VARIOUS)	84,550				Rental of training facilities
	ENTERPRISE	65,000			65,000	Car Rental for Peak Time Work
	BENTLEY TRUCKING	55,060			·	Truck Rental
	UNITED RENTALS	12,948				Dumpster Rental
	DAVID THOMAS TOURS	55,000				Peak timeTransportation
	XEROX	15,000				Machine Rental
	Total class 285	535,864			160,000	
311	<b>-</b>					
	Total class 285					
320	WB Mason		40,000			Office Supplies
320	Staples		25,000			Office Supplies
	Veritiv Paper Co.		95,000			9" Wide Rolls
	Sharda Paper		40,000			Election Envelopes
	Total class 320		200,000			

#### **CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN** 250s AND 290, BY PROGRAM **FISCAL 2026 OPERATING BUDGET** Department Program CITY COMMSISSIONERS 73 VOTER REGISTRATION 01 No. **GENERAL** 01 Minor Fiscal 2026 Fiscal 2024 Fiscal 2025 Fiscal 2025 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 410 PMC Network Capabilities 424 DELL 75,000 75,000 75,000 Computer Equipment 124,067 75,000 Office Furniture TRANSAMERICAN 75,000 92,100 110,567

71-530 (Program Based Budgeting Version)

### **PROGRAM SUMMARY**

Departmen	ıt	No.	Program			No.
CITY	COMMISSIONERS	73	VOTER REGISTR	ATION		01
Fund		No.				
GRAN <sup>-</sup>	TS REVENUE	08				
		Sum	mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		350,000	650,000	350,000	(300,000
b)	Employee Benefits					
200	Purchase of Services		2,215,000	1,915,000	1,415,000	(500,000
300	Materials and Supplies		100,000	100,000	100,000	·
400	Equipment		400,000	400,000	1,200,000	800,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3.065.000	3,065,000	3,065,000	
		Summ	ary of Positions	-,,,,,,,,,	2,222,22	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal			3,065,000	3,065,000	3,065,000	
State						
	vernments					
Other Fur	nds of the City					
74 505 /5	Total ogram Based Budgeting Version)		3,065,000	3,065,000	3,065,000	

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	26 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
CITY (	COMMISSIONER	S	73	VOTER REGISTE	RATION		01
Fund			No.				
GRAN	ITS REVENUES		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HELP AMERICA VOTE	ACT (HAVA)			G73550	730034
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2004 - 12/31/2099			REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			
Federal fu	nding for election sec	curity.					
	1		1	ary by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4) 350,000	(5) 650,000	(6) 350,000	(7)
100 a)	Employee Benefits	- Total		330,000	030,000	330,000	(300,000)
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	sipal Plan 10 - City Match					
200	Purchase of Servic			2,215,000	1,915,000	1,415,000	(500,000)
300	Materials and Supp	olies		100,000	100,000	100,000	
400	Equipment			400,000	400,000	1,200,000	800,000
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc			0.005.000	0.005.000	3,065,000	
	ı	otal	Summary by	3,065,000 Funding Sourc	3,065,000	3,065,000	
	Τ		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			3,065,000	3,065,000	3,065,000	
200	State						
300	Other Governments	s					
400	Local (Non-Govern	mental)					
	Т	otal		3,065,000	3,065,000	3,065,000	<u> </u>
	T		Actual Pos.	y of Positions	In an Dun	Fi I 0000	In a //Daa)
Code		Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)
101	Full Time - Civilian		(-)	, ,	120,000	ζ-/	` '
105	Full Time - Uniform				,		
	т т	otal			120,000		
71-53P (P	rogram Based Bud	geting Version)	-	-	*	-	

### **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
CITY CO	MMISSIONERS	73	ADMINISTRATIO	V		02
		Summa	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_	-	,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
	Total	4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11-234	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	=	(5)	(6)	(7)
01	GENERAL (2)	40	(4) 41	36	46	5
01	GENERAL	40	41	30	40	
	Total Full Time	40	41	36	46	5
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
					_	, ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	<u> </u>		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
		(2)		i '		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	<u> </u>	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		_		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,543,679	1,619,663	1,619,663	1,869,507	249,844
Finance	Employee Benefits - Uniform	ļ				
	Total	1,543,679	1,619,663	1,619,663	1,869,507	249,844

### PROGRAM SUMMARY

CITY COMMISSI Fund GENERAL Class	ONERS	73 No. 01	ADMINISTRATION	I		02
Fund GENERAL	ONLINE	No.	7.Billing Truction	•		
		01			-	
Class		Sumn	nary by Class			
Class		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 Employee	e Compensation					
a) Person	nal Services	3,624,012	3,893,288	4,353,393	4,325,398	(27,995)
b) Employ	yee Benefits					
200 Purchase	e of Services	394,834	1,461,500	1,461,500	1,461,500	
300 Materials	and Supplies	30	16,100	16,100	16,100	
400 Equipme	nt	234,480	105,000	105,000	60,000	(45,000)
500 Contribut	tions, Indemnities and Taxes					
700 Debt Ser	vice					
800 Payment	s to Other Funds					
900 Advances	s and Misc. Payments					
	Total	4,253,356	5,475,888	5,935,993	5,862,998	(72,995)
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 Full Time	e - Civilian	40	41	36	46	5
105 Full Time	e - Uniform					
	Total	40	41	36	46	5
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governr	mental)					
Federal						
State						
Other Governments						
Other Funds of the	· •					
71-53F (Program Bas	Total ed Budgeting Version)					

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	DUDGET			D1	PRUGR		
Departn	nent			No.	Program				No.
	COMMI	SSIONERS		73	ADMINIST	RATION			02
Fund				No.					
GEN	IERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		COMMISSIONERS' OFFICES							
1	C181	City Commissioner, Chair	171,632	1	1	1	1	171,632	
2	C180	City Commissioner	160,190	2	2	2	2	320,380	
3 4	D180 P458	Deputy City Commissioner Principal Assistant	105,000 - 139,930 59,201 - 80,729	3 10	3 10	4	4	489,200 704,700	1 (1)
4	P436	Commissioners' Offices Total	59,201 - 60,729	16	16	16	16	1,685,912	(1)
		Commissioners Offices Total			10	10	10	1,000,312	
		BUDGET							
5	2C05	Budget Officer 1	79,180 - 101,805	1	1		1	95,091	
6	2L32	Administrative Specialist 2	62,408 - 80,236	1	1			·	
7	1B53	Election & Voter Registration Clerk Supervisor	49,071 - 53,680			1	1	54,305	1
8	1A04	Clerk 3	46,570 - 50,814		1				
9	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1					
10	7H01	Trades Helper	42,529 - 46,224	1	1	1	1	44,023	
		Budget Total		4	4	2	3	193,419	(1)
,,	01.44	HUMAN RESOURCES	40.070.00.004					50.000	
11 12	2L11 1A04	Administrative Assitant (Confidential) Clerk 3	48,978 - 62,964	1	1	1 2	1 2	53,608	
13	1B25	Departmental Payroll Clerk	46,570 - 50,814 43,794 - 47,662	2	2	2	2	94,096	(1)
13	1623	Human Resources Total	43,794 - 47,002	4	4	3	3	147,704	(1)
		numan Resources Total		4	4	3	3	147,704	(1)
		OPERATIONS MANAGEMENT							
14	D624	Director of Election Administration	156,375	1	1		1	156,375	
15	D623	Director of Election Operations	156,375	1	, 1	1	1	156,375	
16	TBD	Director of Safety & Security	105,000		'	1	1	105,000	1
17	C394	Communications Director	100,000	1	1	'	1	100,000	'
18	D619	Digital Assistant	88,613		, 1	1	1	88,613	
19	D616	Administrative Director	95,000	1	, 1		1	95,000	
20	E236	Elections Facility Manager	93,825	'	, 1	1	1	93,825	
21	D210	Deputy City Solicitor	99,038		, 1	1	1	99,038	
22	D337	Deputy Executive Director	90,000 - 104,250	2	2	4	4	388,500	2
22	D337	Operations Management Total	30,000 - 104,230	7	9	9	12	1,282,726	3
		Operations Management Total		·	3	3	12	1,202,720	3
<u></u>		l							1
71-53I (	Program	Based Budgeting Version)							

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		<b>FISCAL 2026 OPERATING</b>	BUDGET			BY	PROGR	AM	
epartm	nent			No.	Program				No.
CITY	СОММІ	SSIONERS		73	ADMINIST	RATION			02
und				No.					
GEN	ERAL			01					
$\neg$			I	Fiscal	Fiscal		Fiscal		Increas
			Salary	2024	2025	Increment	2026	Annual	(Decreas
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/24	Positions	7/1/25	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
_	1400	INFORMATION TECHNOLOGY	100 704					400 704	
23	1429	Information Technology Director	123,784	1	1	1	1	123,784	
24	TBD	Computer User Support Specialist	50,000 - 55,000	1	1	1	3	150,954	
25	S750	SURE Systems Engineer	99,038	1		1	1	99,038	
26	1633	IT Manager	99,038	1		1	1	99,038	
27	1661	IT Project Manager 2	99,038	1	1	1	1	99,038	
28	S264	Senior Application Developer	99,038	1	1	1	1	99,038	
29	T069	Technical Support Specialist	57,338	1	1	1	1	57,338	
30	L145	Lead GIS Analyst	88,613	1	1	1	1	88,613	
		Information Technology Total		8	6	8	10	816,840	
		PUBLIC ENGAGEMENT							
31	L036	Language Access & Engagement Specialist	55,000 - 65,000	1	2	1	2	120,000	
		Public Engagement Total		1	2	1	2	120,000	
		Total Administration		40	41	36	46	4,098,897	
		Total / (animiculator)		10				1,000,001	
- 1				1				l	1

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department No. Program No. CITY COMMISSIONERS 73 **ADMINISTRATION** 02 No. GENERAL 01 Fiscal Fiscal Inc. Fiscal f 2024 2025 2026 (Dec.) Increment Annual Run -PPE Class Salary Line Title Range Actual Pos. Budgeted Budgeted (Col. 8 No. Code (in dollars) 6/30/24 Positions 11/24 Positions 7/1/25 less Col. 6) (2) (3) (5) (6) (8) (10) (1) (4) (9) (7) TOTAL FULL TIME 40 41 36 46 4,098,897 ADJUSTMENTS 15,000 TEMPORARY 15,000 REGULAR OVERTIME 196,501

Total Budget

Total Gross Requirements

Plus: Earned Increment

Less: (Vacancy Allowance)

Plus: Longevity

40

41

36

46

4,325,398

8,731

(9,424)

4,325,398

693

### **CITY OF PHILADELPHIA**

### FISCAL 2026 OPERATING BUDGET

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Program No. CITY COMMISSIONERS 73 **ADMINISTRATION** 02 No. **GENERAL** 01 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Description Original Estimated Departmental Actual Appropriations Obligations Obligations Request (Decrease) (3) (6) (1) (2) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 20,000 20,000 20,000 6,216 15,000 15,000 15,000 211 Transportation 4,500 4,500 4,500 214 **Employee Education** 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 381,117 1,400,000 1,400,000 1,400,000 7,501 250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues Seminar & Training Sessions 4,000 4,000 4,000 256 Architectural & Engineering Services 258 Court Reporters 8,000 8,000 8,000 259 Arbitration Fees 10,000 10,000 10,000 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 394,834 1,461,500 1,461,500 1,461,500

#### **CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** FISCAL 2026 OPERATING BUDGET BY PROGRAM Program CITY COMMISSIONERS 73 **ADMINISTRATION** 02 No. **GENERAL** 01 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 8,600 8,600 8,600 305 **Building & Construction** Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools Hospital & Laboratory 318 Janitorial, Laundry & Household 7,500 7,500 7,500 Office Materials & Supplies 320 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists Printing 30 325 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 16,100 16,100 16,100 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications General Equipment & Machinery 411 Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 1,382 10,000 10,000 10,000 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 44,750 45,000 45,000 (45,000)424 426 Recreational & Educational 427 Computer Equipment & Peripherals 30,000 30,000 30,000 428 Vehicles

188,348

234,480

20,000

105,000

20,000

105,000

20,000

60.000

(45,000)

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

430

499

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Departi	ment		No.	Program		No.	
CIT	Y COMMISSIONERS		73	ADMINISTRAT	TION		02
Fund			No.				
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			8,000			
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	T-4-1 Ol 050						
	Total Class 250						
258	Lexitas		8,000			Court Reporters	
	Total Class 250s		8,000				
71-53N	(Program Based Budgeting Version)	I	I				

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Departr	ment		No.	Program		No.
	Y COMMISSIONERS OFFICE		73	ADMINISTRAT	TON	02
Fund	1 COMMINICOLONERO OFFICE		No.	VDINIINIO I KA I	ION	02
	NERAL		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
240	Communications	7,577	1,400,000	1,400,000		Communications
	Total Class 240	7,577	1,400,000	1,400,000	1,400,000	
420	TransAmerican Furniture	100 240	20,000	20,000	20,000	Office Furniture Warehouse 8 DSC
430	TransAmerican Furniture	188,348	20,000	20,000	20,000	Office Furniture, Warehouse & DSG
-4						
11-530	(Program Based Budgeting Version)					

### **PROGRAM SUMMARY - ALL FUNDS**

	90,12 2020 01 210 11110 20					
Department		No.	Program			No.
CITY CO	MMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Obligations	Appropriations	Obligations	Budget	(Decrease)
		_		-	_	, , , , , , , , , , , , , , , , , , , ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	14,354,926	19,334,979	19,125,679	18,505,582	(620,097)
08	GRANTS REVENUE	5,400,695	5,540,500	5,443,470	5,540,500	97,030
	Total	19,755,621	24,875,479	24,569,149	24,046,082	(523,067
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11-24	Budgeted	(Col. 6 less 4)
		l	_		_	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44	84	116	125	41
	Total Full Time	44	84	116	125	41
		mmary of Non-	Tax Revenues b			
	T Sui	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
		1				
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	GRANTS REVENUE	5,485,154	5,540,500	5,575,008	5,540,500	(34,508)
	Total	5,485,154	5,540,500	5,575,008	5,540,500	(34,508
			iated Capital Pro		3,340,300	(04,000
Dont		T			Fig 1 0000	Fig 1 0000
Dept.		Carry	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tatal					
	Total		atad One at the	24-		
	S	1	ated Operating (			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_		_	(6)	
	Employee Benefits - Civilian	(3) 952,975	(4) 1,641,979	(5) 1,641,979		(7) 875 003
Finance		902,975	1,041,979	1,041,979	2,517,072	875,093
Finance	Employee Benefits - Uniform					
	Total	952,975	1,641,979	1,641,979	2,517,072	875,093

### PROGRAM SUMMARY

	t	No.	Program			No.
CITY C	COMMISSIONERS	73	COUNTY BOARD	OF ELECTIONS		03
Fund	ONIMICOIONERO	No.	OCCIVIT BOARD	OI ELECTIONS		00
GENER	RAL	01				
		Sumr	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,985,136	4,442,415	4,442,415	6,663,684	2,221,269
b)	Employee Benefits					
200	Purchase of Services	8,096,757	11,935,965	11,935,965	9,104,265	(2,831,700)
300	Materials and Supplies	2,842,719	2,606,599	2,097,299	2,387,633	290,334
400	Equipment	430,314	350,000	650,000	350,000	(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,354,926	19,334,979	19,125,679	18,505,582	(620,097)
		Summa	ary of Positions			·
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	84	116	125	41
105	Full Time - Uniform					
	Total	44	84	116	125	41
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Otner Fun	nds of the City					
=4 =0= /D	Total ogram Based Budgeting Version)					

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING B	UDGET			B	Y PROGI	RAM	
Departn	ment			No.	Program				No.
	Y COMM	ISSIONERS		73	COUNTY	BOARD OF E	LECTIONS		03
und				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2024 Actual Pos.	2025	Increment Run -PPE	2026	Annual	(Decrease)
Line No.	Code	Title	Range (in dollars)	6/30/24	Budgeted Positions	11/24	Budgeted Positions	Salary 7/1/24	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		I	Ι						Т
		COUNTY BOARD ADMIN							
1	2M32	Election Activities Assistant Administrator	55,442 - 71,283		1		1	55,442	
		County Board Management Total			1		1	55,442	
		ELECTION BOARDS							
2	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	7	3	6	236,412	(1)
3	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	2	2	2	2	94,030	(')
4	1B53	Election & Voter Registration Supervisor	49,071 - 53,680	1	1	1	1	52,124	
5	1A04	Clerk 3	46,570 - 50,814		1	2	2	98,820	1
		Election Board Total		6	11	8	11	481,386	
		POLLING PLACES & INVESTIGATIONS							
6	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601			1	1	40,421	1
7	6E42	Election/Field Investigator 2	50,318 - 55,145	1	1	1	, 1	53,496	
8	6E41	Election/Field Investigator 1	46,570 - 50,814	2	4	2	2	101,628	(2)
9	6E43	Election/Field Fraud Investigator Supervisor	52,704 - 67,766	1	1	1	1	67,766	
		Total Investigations		4	6	5	5	263,311	(1)
		CAMPAIGN FINANCE & ELECTION COMPLIANCE							
10	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	6	6	7	7	276,833	1
11	1B53	Election & Voter Registration Clerk 2	49,071 - 53,680		4	1	1	49,071	(3)
12	1A04	Clerk 3	46,570 - 50,814		1	1	1	47,987	
13	2M33	Election Compliance Administrator	54,785 - 70,439	1	1		1	54,785	
14	2M56	Election Compliance Specialist	47,783 - 61,429	1	1	1	1	47,783	
		Campaign Finance & Election Compliance Total		8	13	10	11	476,459	(2)
		ELECTION ACTIVITIES/MATERIALS							
15	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	3	11				(11)
16	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662	1	1				(1)
17	1D59	Computer User Support Specialist	47,922 - 52,519		5				(5)
18	1A04	Clerk 3	46,570 - 50,814			2	2	94,557	2
19	1B53	Election & Voter Registration Supervisor	49,071 - 53,680	1	1	1	1	53,680	
		Election Activities/Materials Total		5	18	3	3	148,237	(15)
		VOTING MACHINE SERVICES							
20	7J76	Voting Machine Service Supervisor	54,785 - 70,439	1	1		1	54,785	
21	7J74	Voting Machine Technician Group Leader	49,071 - 53,680	3	3	3	3	161,040	
22	7J72	Voting Machine Technician	45,181 - 49,238	2	3	9	9	424,221	6
23	7H01	Trades Helper	42,529 - 46,224	13	13	7	7	298,947	(6)
		Voting Machine Services Total		19	20	19	20	938,993	
		MAIL DALL OT OFFICE							
24	1B54	MAIL BALLOT SERVICES Election & Voter Registration Clerk 1	39,402 - 42,601	1	5		1	39,402	(4)
25	1B54 1B52	Election & Voter Registration Clerk 1  Election & Voter Registration Clerk 2	43,795 - 47,662	'	3	1	1	46,368	(2)
26	2M56	Election Compliance Specialist	47,783 - 61,429		1	1	1	51,198	(2)
27	1A04	Clerk 3	46,570 - 50,814		1	1	1	46,570	
		Mail Ballot Services Total		1	10	3	4	183,538	(6)
		DROP BOXES	I						

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING B	UDGET			B'	Y PROGI	RAM	
Departr	nent			No.	Program				No.
CIT	Ү СОММІ	SSIONERS		73	COUNTY	BOARD OF E	LECTIONS		03
Fund				No.					-
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28	1B53	Election & Voter Registration Supervisor	49,071 - 53,680		1	1	1	49,071	
29	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601	1	1				(1)
30	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			1	1	43,795	1
		Drop Boxes Total		1	2	2	2	92,866	
		ELECTRONIC POLL BOOKS							
31	1B53	Election & Voter Registration Supervisor	49,071 - 53,680		1	1	1	53,680	
32	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601		2	1	1	39,402	(1)
33	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			1			
34	1A04	Clerk 3	46,570 - 50,814				1	46,570	1
		Electronic Poll Books Total			3	3	3	53,680	
		SATTELITE ELECTION OFFICE							
35	1B54	Election & Voter Registration Clerk 1	39,402 - 42,601			37	37	1,472,492	37
36	1B52	Election & Voter Registration Clerk 2	43,795 - 47,662			18	18	889,714	18
37	1A04	Clerk 3	46,570 - 50,814			7	9	424,599	
38	1B53	Election & Voter Registration Supervisor	49,071 - 53,680			1	1	49,515	1
		Satellite Election Office Total				63	65	2,836,320	65
		County Board of Elections Total		44	84	116	125	5,530,232	41
		Paged Budgeting Version							

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING BUDGET				BY PROGRAM					
Depart	ment				No.	Program					No.
CIT	Ү СОМ	MISSIONERS			73	COUNTY	BOARD OF	ELECTION	S		03
Fund					No.						
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2024	2025	Increment	2026	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(in dollars)	6/30/24	Positions	11/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TOTAL FULL TIME				44	0.4	116	105	E E20 222	44
		TOTAL FULL TIME LUMP SUMS				44	84	116	125	5,530,232	41
		ADJUSTMENTS								30,000	
		TEMPORARY								100,000	
		REGULAR OVERTIME								1,000,000	
		SHIFT DIFFERENTIAL								15,000	
		SURGE STAFFING									
Total G	Fross Re	quirements				44	84	116	125	6,675,232	41
		Plus: Earned Increment								70,986	
		Plus: Longevity								2,957	
		Less: (Vacancy Allowance)								(85,491)	
				Total Budget						6,663,684	
	1		ı		of Person	al Services					1
l				al 2024	<u> </u>	Fiscal 2025	l .		al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-4	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
,		(0)	6/30/24	,,,	,_,	/2	11/24	(2)	/2\	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		4.4	4,633	0.4	2 600 044	440	405	E E40.004	4.040.040	4.4
3		ne - Civilian	44	2,089,399	84	3,600,041	116	125	5,518,684	1,918,643	41
4		ne - Uniform Gross Adj.		(4.353)		66,270			30,000	(36,270)	
5	<b>†</b>	mp/Seas, Bd, SCG		(1,352) 58,984		80,000			100,000	20,000	
6		np/Seas, Bd, SCG ne - Civilian		822,196		681,104			1,000,000	318,896	
7	<del></del>	ne - Civilian ne - Uniform		022,190		001,104			1,000,000	310,090	
8		I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		11,276		15,000			15,000		
<b>—</b>	ΠάL, IC	DD, LT-OICK		11,2/6		15,000			15,000	<del>                                     </del>	
11 12										<del>                                     </del>	
12		Total	44	2,985,136	84	4,442,415	116	125	6,663,684	2,221,269	41
74 52 1		I Otal	L 44	2,900,130	L 64	4,442,415	116	125	0,003,084	2,221,209	41

### **CITY OF PHILADELPHIA**

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET BY PROGRAM Program No. CITY COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS 03 No. **GENERAL** 01 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 123,004 123,850 123,850 123,850 210 Postal Services 248,085 32.000 32,000 30,000 (2,000)20,141 211 Transportation 5,000 5,000 5,000 215 Licenses, Permits & Inspection Charges 806,140 800,000 800,000 800,000 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 70,026 250 Professional Services 1,289,589 2,829,500 2,829,500 3,080,000 250,500 214,239 2,172,650 2,172,650 1,342,650 (830,000) 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 1,065 Architectural & Engineering Services 35,140 35,140 35,140 257 258 Court Reporters 12,243 12,243 12,243 259 Arbitration Fees 3,223,883 3,050,582 3,050,582 3,050,382 (200 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property 30,000 30,000 30,000 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 2,300,000 1,638,894 2,300,000 50,000 (2,250,000)284 Ground & Building Rental 545,000 545,000 285 Rents - Other 438,843 545,000 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 22,848 8,096,757 11,935,965 11,935,965 9,104,265 (2,831,700)

### **CITY OF PHILADELPHIA**

### FISCAL 2026 OPERATING BUDGET

### **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY PROGRAM

Program CITY COMMISSIONERS 73 COUNTY BOARD OF ELECTIONS 03 No. **GENERAL** 01 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 267 305 **Building & Construction** 778 306 Library Materials 307 Chemicals & Gases 2,373 Dry Goods, Notions & Wearing Apparel 308 Cordage & Fibers Electrical & Communication 36,693 310 1,803,444 925,000 725,000 925,000 200,000 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 10,130 15.000 15.000 15.000 317 Hospital & Laboratory 19,119 8,909 12,000 12,000 12,000 318 Janitorial, Laundry & Household 949,099 639,799 874,270 384,512 234,471 Office Materials & Supplies 320 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 17 323 324 Precision, Photographic & Artists 51,219 555,863 501,982 700,000 700,000 (144, 137)325 Printing 5,000 5,000 5,000 326 Recreational & Educational 22,638 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 500 510 500 500 342 Liquid Propane Gas (LPG) 345 Gasoline 128 399 Other Materials & Supplies (not otherwise classified) Total 2,842,719 2,606,599 2,097,299 2,387,633 290,334 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 79,117 410 Electrical, Lighting & Communications General Equipment & Machinery 3.600 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 38,572 50,000 50,000 50,000 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 55,450 100,000 (100,000)424 425 Printing & Binding 200,000 427 Computer Equipment & Peripherals 253,575 200,000 400,000 (200,000)428 Vehicles 100,000 100,000 100,000 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 650,000 350.000 430,314 350.000 (300,000)Total

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Dazz	tmont		INo	I Drogrom			No.			
Depart CIT	ment 'Y COMMISSIONERS		No. 73	Program COUNTY BOA	BOARD OF ELECTIONS 03					
Fund	1 COMMUNICATION		No.	COUNTIBOA	TO OF ELECTION	/INO	1 03			
GE	NERAL		01							
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
			Actual	Original	Estimated	Proposed	or			
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
250s	Professional Services (250-254, 257-259)		3,067,027	5,049,533	4,237,650	4,422,650	185,000			
290	Payments for Care of Individuals					<u> </u>				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of			
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.			
250	ALWAYS MOVING LLC	1,168,259	1,124,500	1,100,000	1,250,000	Voting Machine Mo	ving			
250	PEOPLESHARE	618,197	825,000	650,000		Temporary Hiring	· ·			
250	SCOTLANDYARD SECURITY	450,523	850,000	500,000	500,000	Warehouse Securit	ty			
250	RESHRED ACQ.		15,000	10,000		Shredding Services	3			
250	FY26 TBD				650,000	Mail Ballots				
250	OPEX CORP.		15,000	10,000		Service Calls at Ele	ection Peak			
	Total Class 250	2,236,979	2,829,500	2,270,000	3,080,000					
251	GARTNER INC.	425,048	965,000	900,000	700,000	Management Cons	ulting (1820387)			
251	GARTNER INC.	405,000	865,000	800,000	300,000	Technical Support				
251	ELECTION SYSTEMS & SOFTWARE LLC	,	342,650	267,650	342,650	Designated Specia				
	Total Class 251	830,048	<u> </u>	1,967,650	1,342,650	1				
257	TBD		35,140			Arch./Env. Work fo	r Warehouse Proj			
	Total Class 257		35,140							
258	Deposition Solutions		12,243			Court Reporter Fee	ec.			
250	Total Class 258		12,243			Count Reporter 1 ee				
	Total Class 250s	3,067,027	5,049,533	4,237,650	4,422,650					
71-531	 N (Program Based Budgeting Version)			l		I				

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Depart	ment		No.	Program			No.
l '	Y COMMISSIONERS		73		RD OF ELECTIO	NIC	03
Fund	1 COMMINISSIONERS		No.	COUNTIBOA	IND OF ELECTIO	/NO	03
	NERAL		01				
	Name of Contractor	Fiscal 2024		Fiscal 2025	Figural 2026	Danasiha si	
Minor	-	_	Fiscal 2025		Fiscal 2026		rpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, t	ınit cost of service.
209	COMCAST	123,004	123,850	123,850	123 850	Telecommunicatio	าร
200	COMO/ICT	120,001	120,000	120,000	120,000	T Globoli il i	
210			32,000				
			ŕ				
216	BLUECREST (DMT)		66,636	47,775	66,636	Software Licensing	ı
216	ELECTION SYSTEMS & SOFTWARE LLC		451,750	451,750	451,750	Software Licensing	l
216	PMC		281,614	281,614	281,614	NIB Licensing	
	Total Class 216		800,000	781,139	800,000		
260	PMC		276,324	176,324	, i	NIB Support	
260	ELECTION SYSTEMS & SOFTWARE LLC		1,200,000	1,038,007		Election Cert/Testi	= ::
260	ELECTION SYSTEMS & SOFTWARE LLC	32,875	450,000	275,000		Quarterly Support	
260	BLUECREST (DMT)		568,000	459,311		Mail-In Ballot Servi	=
260	TBD		156,258			Satellite Office Mai	
260	ELECTION SYSTEMS & SOFTWARE LLC	20.075	400,000	346,940		E-Poll Book Mainte	nance
	Total Class 260	32,875	3,050,582	2,295,582	3,050,382		
284	Various		1,200,000			Site Improvement	Work at Warehouse
284	Dept of Public Property		1,100,000			Satellite Office Rer	
	Total Class 285		2,300,000				,
	BENTLEY TRUCKING		105,000	47,000		Truck Rentals	
	ENTERPRISE	19,430	105,000	40,000		Car Rentals	
	MONMOUTH SOLUTIONS				10,000		
	PERFECTED LOGISTICS		20,000	15,000	· ·	Waste Service Rer	ntal
	TRI-M GROUP		45,000		45,000		
285	LANDLORDS (VARIOUS)		90,000	80,000		Training Rentals	
285	LANDLORDS (VARIOUS)		90,000	80,000		Polling Place Renta	
285	DAVID THOMAS TOURS		60,000			Peak Time Transp	ortation
285	UNITED RENTALS		20,000		20,000	Utility Rentals	
285	XEROX Total Class 284	10 120	10,000 545,000	262.000	10,000	Machine Rental	
	Total Class 284	19,430	545,000	262,000	545,000		
311	ELECTION SYSTEMS & SOFTWARE LLC			1,312,500		Voting Machine Ba	tteries
311	ELECTION SYSTEMS & SOFTWARE LLC	200,000	925,000	200,000	200,000	Voting Machine Pa	
•	Total Class 311	200,000	925,000	1,512,500	200,000	]	\ <del></del> /
			,	, , , , , , , , , , , , , , , , , , , ,	, - , -		
320	GRAINGER	1,092	75,000	50,000		Office/Warehouse	Supplies
	STAPLES		95,000	95,000	95,000	Office Supplies	
320							
	ELECTION SYSTEMS & SOFTWARE LLC	175,000	300,000	250,000	175,000	Office Supplies	

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

	FISCAL 2026 OP	EKATING BUL	GE	<u> </u>		250s AND 290, BY PROGRAM				
Depart	ment			No.	F	Program			No.	
	Y COMMISSIONERS			73		COUNTY BOA	RD OF ELECTION	ONS	03	
Fund				No.						
GE	NERAL		_	01	_					
320	WB MASON			30,0	00	20,000	30,000	Office Supplies		
320	DAVIS P&P			100,0	00	75,000	100,000	Office Supplies		
320	TBD		5,000	149,0	-			Presidential Election	on- Office Supplies	
	Total C	Class 320	1,092	949,0	99	640,000	949,099			
324										
	Total 0	Class 324			T					
325	VANGUARD		4,536					Printing- Various		
325	INSTANT COPY- GRAPHIC MEDIA			300,0	- 1	243,154		Pink Sheets (2146		
325	BARTON & COONEY			100,0	- 1	90,000		Poll Books ((19429	•	
1	BARTON & COONEY			40,0	- 1	37,709		Street Lists (19429		
1	BARTON & COONEY			200,0	00	125,000		Permanent Mailer	-	
325	TBD				_	60,000		Presidential Prima		
325	TBD Total (	Class 325	1 526	60,0 700,0	-	EEE 963	640,000	Presidential Gener	al Materials	
	Total C	JIASS 325	4,536	700,0	00	555,863	640,000			
410		7	9,117							
420										
420	TBD			50,0	00	50,000	50,000	Satellite Offices		
	Total C	Class 420		50,0	00	50,000	50,000			
424										
'-'										
427	TBD			200,0	00	140,922	200,000	Satellite Offices Ed	quipment	
427	PMC		1,916		_			Electronic Equipm	ent	
	Total C	Class 427 13	1,916	200,0	00	140,922	200,000			
430	TBD			100,0	00	50,000	100.000	Satellite Offices- F	urnitures	
						20,000	130,000			
71 520	(Program Based Budgeting Version)									

### PROGRAM SUMMARY

Departmen	ıt	No.	Program			No.
CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
Fund		No.	COUNTY BOARD OF ELECTIONS			00
GRANT	TS REVENUE	08				
		Sumr	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,400,695	5,240,500	5,443,470	5,140,500	(302,970)
300	Materials and Supplies		200,000		300,000	300,000
400	Equipment		100,000		100,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,400,695	5,540,500	5,443,470	5,540,500	97,030
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2025	Increase
Description		Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal				131,538		(131,538)
State		5,485,154	5,540,500	5,443,470	5,540,500	97,030
	vernments					
Other Fur	nds of the City					
Total 5,485,1 71-53F (Program Based Budgeting Version)			5,540,500	5,575,008	5,540,500	(34,508)

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	it		No.		Program			No.
CITY COMMISSIONERS				73	COUNTY BOARD	OF ELECTIONS		03
Fund			No.					
GRAN <sup>-</sup>	TS REVENUE			80				
·								
Funding Sources Grant Title							Grant Number	Index Code
	Federal	ELECTION INTEGRITY (	GRANT				G73545	730037
Χ	State	Award Period				Type of Grant	•	
	Other Govt.	JULY 1 - JUNE 30 (ANNU	JALLY)			Advance		
	Local (Non-Govt.)	Grant Objective						

State funding for certain allowable election related expenditures.

		Summai	y by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,228				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,540,996	5,240,500	5,032,652	5,300,000	267,3
300	Materials and Supplies	900,242	200,000	400,000	250,000	(150,0
400	Equipment		100,000	,	100,000	100,0
500	Contributions, Indemnities and Taxes		· ·		,	,
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,443,466	5.540.500	5,432,652	5,650,000	217,3
		Summary by	Funding Source	9		,
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,485,154	5,540,500	5,432,652	5,650,000	217,3
300	Other Governments					
400	Local (Non-Governmental)					
	Funding Sources	5,485,154	5,540,500	5,432,652	5,650,000	217,3
	Ţ	Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					