



New York City Council
 Hon. Adrienne Adams, Speaker of the Council
 Hon. Lincoln Restler, Chair,
 Governmental Operations, State and Federal Legislation Committee

**Report on the Fiscal 2026 Preliminary Plan and
 the Fiscal 2026 Preliminary Capital Commitment Plan for
 the Committee on Governmental
 Operations, State and Federal Legislation**

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 Richard Lee, Director
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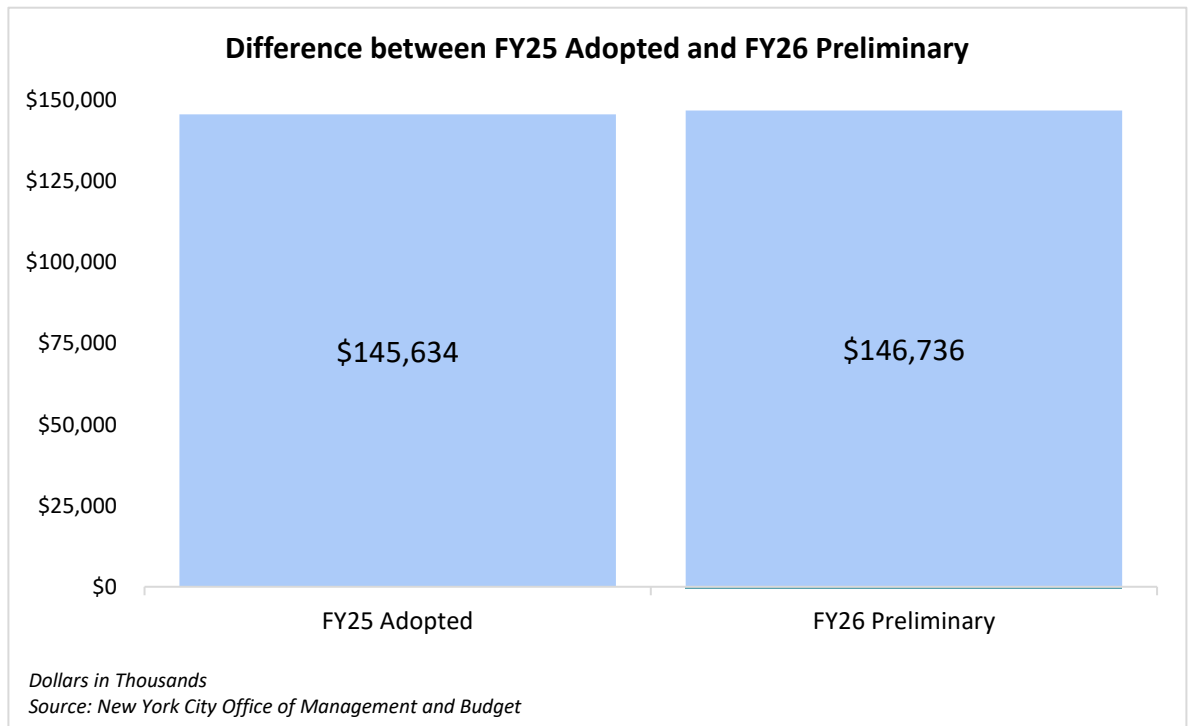
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Fiscal 2026 Preliminary Plan

FY25	FY26
\$37.1 million since Adopt.	No change since Adopt.
No change since Adopt.	No change since Adopt.

Board of Elections Budget Overview

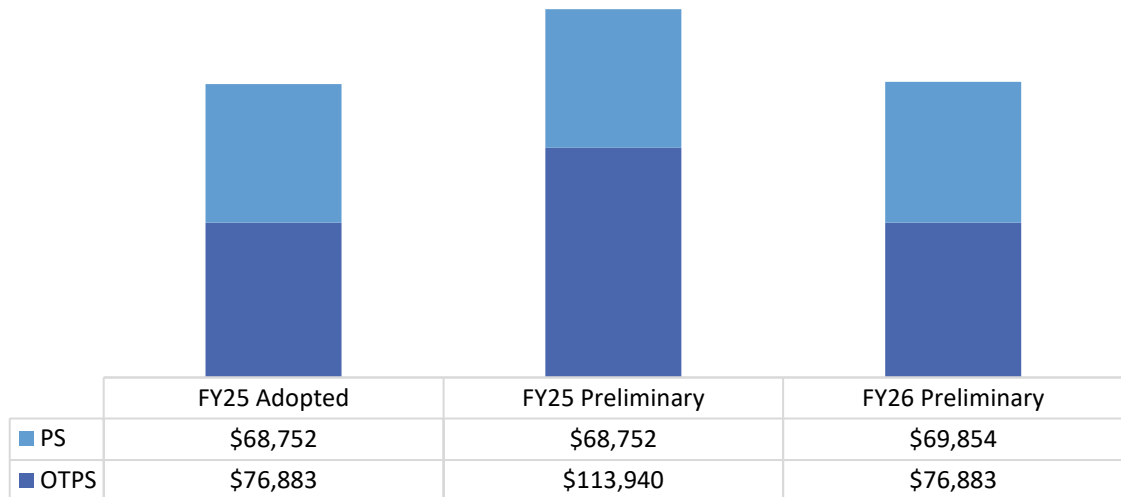
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$146.7 million for the Board of Elections (BOE or the Board). BOE's Fiscal 2026 budget in the Preliminary Plan remains unchanged since the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$1.1 million greater than the Fiscal 2025 Adopted Budget.



**PS and
OTPS:**

**PS:
\$69.9 million**

**OTPS:
\$76.9 million**



*Dollars in Thousands
Source: New York City Office of Management and Budget*

**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Unit of Appropriation						
001 - Personal Services	\$147,210	\$134,630	\$76,883	\$113,940	\$76,883	\$0
002 - Other Than Personal Services	110,804	122,712	68,752	68,752	69,854	1,102
TOTAL	\$258,014	\$257,342	\$145,634	\$182,692	\$146,736	\$1,102
Funding						
City			\$145,634	\$182,692	\$146,736	\$1,102
TOTAL			\$145,634	\$182,692	\$146,736	\$1,102
Budgeted Headcount						
Full-Time Positions - Civilian	696	695	517	517	517	0
TOTAL	696	695	517	517	517	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

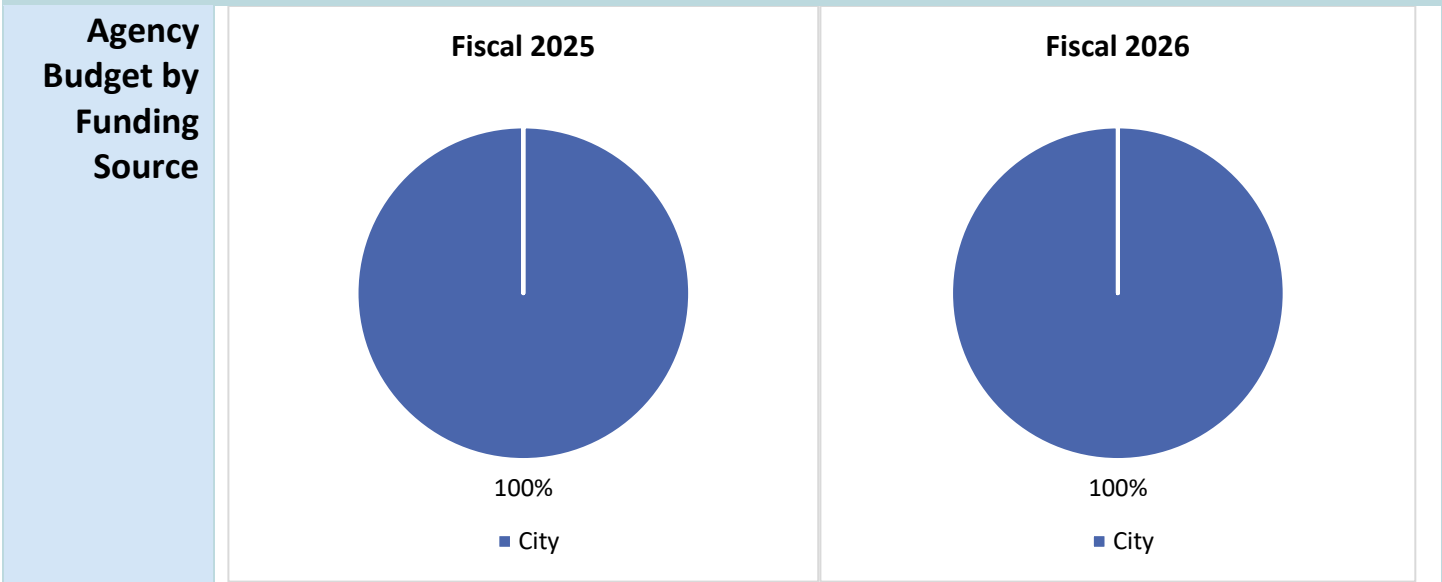
**Agency
Contract
Budget:**

**FY26
Contract
Budget:
\$20.3 million**

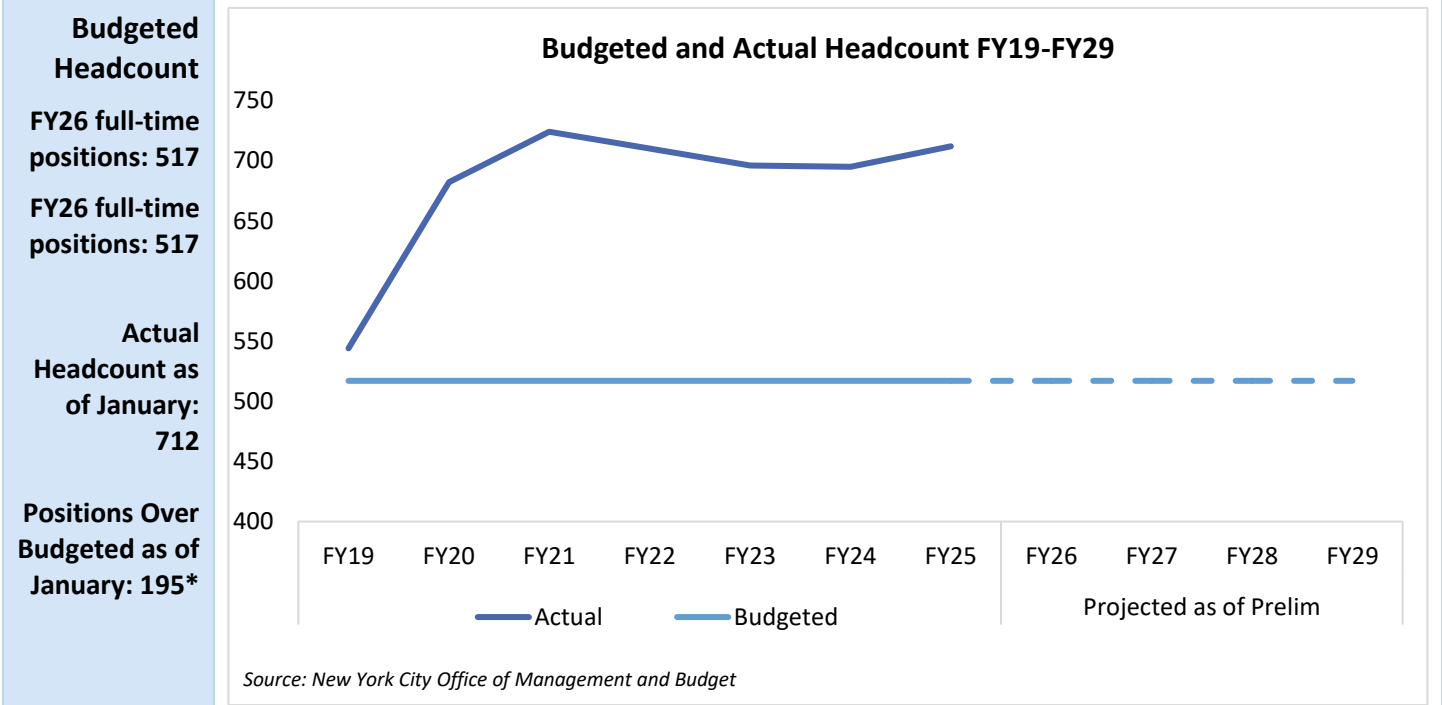
**Number of
Contracts in
FY26: 37**

<i>Dollars in Thousands</i>					
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts	
Cleaning Services	\$100	1	\$100	1	
Contractual Services - General	5,514	2	5,514	2	
Data Processing Equipment Maintenance	200	1	200	1	
Maintenance and Repairs - General	1,258	1	1,258	1	
Office Equipment Maintenance	220	2	220	2	
Printing Services	8,740	9	8,740	9	
Professional Services - Legal	150	1	150	1	
Professional Services - Other	100	1	100	1	
Security Services	200	1	200	1	
Telecommunications Maintenance	841	8	841	8	
Training Program for City Employees	190	1	190	1	
Transportation Services	2,750	9	2,750	9	
TOTAL	\$20,263	37	\$20,263	37	

Source: New York City Office of Management and Budget



Source: New York City Office of Management and Budget



Preliminary Plan Changes There were no net changes included in the Preliminary Plan for BOE’s budget.

Preliminary Mayor’s Management Report The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2025 reports on 23 metrics for BOE. No metrics were included in the PMMR for the first four months of Fiscal 2025, as is typical for BOE. Noteworthy metrics that were reported are detailed below.

- Voter Turnout.** In Fiscal 2022, voter turnout for general elections totaled 1.1 million, growing to 1.8 million in Fiscal 2023, before dropping considerably to 579,000 in Fiscal

2024, a 68.2 percent decline and just 12.5 percent of the 4.6 million active voters in the City in that year. The spike in Fiscal 2023 was due to the Congressional elections taking place, while the decline in Fiscal 2024 was due to the general election including only municipal elections, including the entire City Council, which typically have lower turnout.

- **Absentee Ballots Utilized.** In the PMMR, it was reported that 231,000 absentee ballots were utilized in Fiscal 2022, which increased to 262,000 in Fiscal 2023, and then decreased to 66,000 in Fiscal 2024, representing a decline of 74.8 percent. The level of absentee ballots utilized during the peak of COVID-19 pandemic public health restrictions was unusually high due to a temporary change in the rules regarding who was allowed to utilize absentee ballots.
- **Poll Worker Attendance on Election Day.** According to the PMMR, poll worker attendance on Election Day was 93.9 percent in Fiscal 2022, dropping to 90.6 percent in Fiscal 2023, and rising to 97.3 percent in Fiscal 2024. While the PMMR does not specify reasons for the fluctuations, the Board maintains a very large database of poll workers to ensure there are enough poll workers to run voting sites.
- **Voter Complaints Regarding Poll Workers.** According to the PMMR, there were 510 complaints about poll workers in Fiscal 2022, which increased to 551 in Fiscal 2023, and dropped to 154 in Fiscal 2024, a decline of 72.1 percent. No details or explanation regarding this metric were provided in the PMMR, but the decline is likely due to the considerably lower voter turnout in that year.

**Budget
Issues and
Concerns**

- **Forecasting Expenditures.** Several factors make it challenging for the BOE to accurately forecast expenditures, including special elections, redistricting, legal challenges related to redistricting, and the number of City Council primaries that will be held. The implementation of early voting is another factor that makes BOE's costs difficult to project. The Board is currently working to increase the number of early voting sites to 200, but this expansion will require additional funding. In contrast, on Election Day there are typically 1,200 sites open for one day of voting. BOE is continuing to collaborate with the New York City Office of Management and Budget (OMB) to determine a more accurate baseline amount for full expansion of early voting. Adjustments to the budget will be made in a future financial plan once an amount has been determined. Regardless of this, the Board will still have to deal with special elections and other unexpected additional elections that are difficult to plan for and require that additional funding is allocated during the fiscal year.

Budget Actions in the November and Preliminary Plans	FY25			FY26		
	<i>Dollars in Thousands</i>					
	City	Non-City	Total	City	Non-City	Total
BOE Budget as of the Adopted FY25 Plan	\$145,635	\$0	\$145,635	\$146,737	\$0	\$146,737
Changes Introduced in the November 2024 Plan						
New Needs						
FY25 Election Funding	\$37,058	\$0	\$37,058	\$0	\$0	\$0
Subtotal, New Needs	\$37,058	\$0	\$37,058	\$0	\$0	\$0
TOTAL, All Changes in November 2024 Plan	\$37,058	\$0	\$37,058	\$0	\$0	\$0
BOE Budget as of the November 2024 Plan	\$182,692	\$0	\$182,692	\$146,737	\$0	\$146,737
No Changes Introduced in the FY26 Preliminary Plan						
BOE Budget as of the FY26 Preliminary Plan	\$182,692	\$0	\$182,692	\$146,737	\$0	\$146,737

Source: New York City Office of Management and Budget

Budget by Units of Appropriation	Units of Appropriation (U/A): 001 - Personal Services and 002 - Other Than Personal Services					
	<i>Dollars in Thousands</i>					
	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference
				FY25	FY26	FY26-FY25
Spending						
U/A 001 - Personal Services						
Full-Time Salaried - Civilian	\$39,323	\$43,873	\$36,866	\$36,866	\$37,835	\$969
Other Salaried and Unsalaries	58,592	62,518	22,300	22,300	22,433	133
Additional Gross Pay	1,175	3,843	89	89	89	0
Overtime - Civilian	11,661	12,388	8,327	8,327	8,327	0
P.S. Other	(20)	(1)	0	0	0	0
Fringe Benefits	74	92	24	24	24	0
Amounts to be Scheduled	0	0	1,146	1,146	1,146	0
Subtotal	\$110,804	\$122,712	\$68,752	\$68,752	\$69,854	\$1,102
U/A 002 - Other Than Personal Services						
Contractual Services	\$60,162	\$58,651	\$20,263	\$42,371	\$20,263	\$0
Supplies and Materials	9,072	6,995	3,999	5,723	3,999	0
Fixed and Misc. Charges	251	181	0	0	0	0
Property and Equipment	14,399	16,164	4,009	3,975	4,009	0
Other Services and Charges	63,327	52,639	48,611	61,870	48,611	0
Subtotal	\$147,210	\$134,630	\$76,883	\$113,940	\$76,883	\$0
TOTAL	\$258,014	\$257,342	\$145,634	\$182,692	\$146,736	\$1,102
Funding						
City Funds			\$145,634	\$182,692	\$146,736	\$1,102
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Budgeted Headcount						
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TOTAL	696	695	517	517	517	0

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Source: New York City Office of Management and Budget

- The Preliminary Plan includes approximately \$38,000 of miscellaneous revenue in Fiscal 2026, which is unchanged since the Fiscal 2025 budget at adoption.

<i>Dollars in Thousands</i>						
Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Photocopies and Searches	\$16	\$22	\$18	\$18	\$18	\$0
Sales of Maps and Voter Lists	18	10	20	20	20	0
TOTAL	\$33	\$32	\$38	\$38	\$38	\$0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget