



June 1, 2015

Honorable Nathan Boyles, Chairman
Board of County Commissioners
Brackin Building
302 Wilson Street North, Suite 102
Crestview, FL 32536

RE: 2015-2016 Budget Submission

Dear Commissioner Boyles,

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2014-2015. Line item departmental detail has been entered into the county budget program to be made available to the County Administrator and the Board when budget workshops begin.

The methodology utilized in forming this FY2015 budget is consistent with the budget policy established by the Board for the coming fiscal year. On average, our budget increases significantly heading into a Presidential election year—and this year is no different.

The Citizen's Advisory Board is finalizing the RFP for new voting equipment and we hope to have a purchasing recommendation to present to the Board by mid-July.

I will be happy to meet with you or your designee to discuss this request or to answer any questions you might have.

Your consideration of this request is appreciated.

Paul Lux, CERA
Supervisor of Elections

Attach:

XC: County Administrator
County Finance Officer

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Department Positions

Classification	Classification Title	Amount	#
.....			
001	GENERAL FUND		
0185			
.....			
0010	SUPERVISOR OF ELECTIONS	\$110,309.36	1
		<u>\$110,309.36</u>	
ELECTED OFFICIAL SALARIES			
3281	ELECTIONS INFO SYS MGR	\$65,764.61	14
6110	COMPUTER TECHNICIAN I	\$31,436.36	
6191	CHIEF DEPUTY OF OPS/ADMIN	\$64,433.09	
6601	CHIEF DEPUTY OF VOTER REG	\$61,041.87	
6641	ELECTIONS SPECIALIST I	\$29,938.40	
6641	ELECTIONS SPECIALIST I	\$27,358.58	
6682	ELECTIONS SPECIALIST II	\$32,601.44	
6682	ELECTIONS SPECIALIST II	\$35,534.94	
6682	ELECTIONS SPECIALIST II	\$32,310.17	
6690	ELECTIONS OFFICE MGR	\$59,377.47	
6800	VOTER EDUCATION/PR COOR	\$42,671.06	
6845	CANDIDATE & ABSENTEE COOR	\$35,202.06	
8120	ELECTIONS WAREHOUSE FMN	\$36,450.36	
8291	VOTING MACHINE TECH (FT)	\$27,566.63	
SALARIES/WAGES-FULL-TIME		<u>\$581,687.04</u>	
6642	ELECTIONS SPEC I (PT)	\$17,269.61	2
8290	VOTING MACHINE TECH (PT)	\$16,775.77	
SALARIES/WAGES-PART-TIME		<u>\$34,045.38</u>	
DEPARTMENT TOTAL		<u><u>\$726,041.78</u></u>	<u>17</u>

Budget Expenditure Report - Department (Requested)

Account	Title	2nd Prior Year Actual	1st Prior Year Actual	Current Year Original Budget	Current Year 6 mos Actual	Base Request	New Request	+/-	%
011 SUPERVISOR OF ELECTIONS - GF									
0185 SUPERVISOR ELECTIONS - GF									
511010	ELECTED OFFICIAL SALARIES	\$105,434.94	\$110,482.73	\$109,903.00	\$50,293.85	\$110,309.00	\$0.00	\$406.00	0.4%
512010	SALARIES/WAGES-FULL-TIME	\$563,141.80	\$570,943.89	\$574,697.00	\$277,929.11	\$581,687.00	\$0.00	\$6,990.00	1.2%
512020	SALARIES/WAGES-PART-TIME	\$30,978.32	\$12,570.05	\$32,271.00	\$6,541.53	\$34,045.00	\$0.00	\$1,774.00	5.5%
514010	OVERTIME	\$18,835.69	\$4,997.32	\$17,368.00	\$7,765.69	\$18,714.00	\$0.00	\$1,346.00	7.7%
521000	FICA TAXES	\$52,424.63	\$49,976.14	\$55,464.00	\$26,395.72	\$56,974.00	\$0.00	\$1,510.00	2.7%
522000	RETIREMENT CONTRIBUTIONS	\$52,022.30	\$83,377.15	\$93,798.00	\$42,777.20	\$93,775.00	\$0.00	(\$23.00)	(0.0%)
523000	LIFE & HEALTH INSURANCE	\$100,155.96	\$91,467.60	\$91,395.00	\$45,938.06	\$134,850.00	\$0.00	\$43,455.00	47.5%
523012	CONTRAL&H INS (REBATE)	(\$6,858.00)	(\$4,320.00)	\$0.00	(\$2,160.00)	\$0.00	\$0.00	\$0.00	0.0%
524000	WORKERS' COMPENSATION	\$6,676.00	\$6,958.00	\$6,683.00	\$3,342.00	\$6,816.00	\$0.00	\$133.00	2.0%
PERSONNEL SERVICES		\$922,811.64	\$926,452.88	\$981,579.00	\$458,823.16	\$1,037,170.00	\$0.00	\$55,591.00	5.7%
531001	PS-ATTORNEY-OTHER	\$1,560.00	\$1,620.00	\$1,500.00	\$0.00	\$2,500.00	\$0.00	\$1,000.00	66.7%
531300	PS-HEALTH EXAMS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.0%
534500	CS-PERSONNEL	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.0%
534755	CS-AUDIO/VIDEO	\$0.00	\$0.00	\$4,500.00	\$0.00	\$3,000.00	\$0.00	(\$1,500.00)	(33.3%)
534900	CS-OTHER	\$1,039.39	\$6,408.99	\$7,065.00	\$6,441.88	\$2,065.00	\$0.00	(\$5,000.00)	(70.8%)
540001	TRAVEL IN-COUNTY	\$306.95	\$133.28	\$1,000.00	\$48.12	\$1,000.00	\$0.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$2,457.44	\$1,631.18	\$2,492.00	\$930.90	\$4,244.00	\$0.00	\$1,752.00	70.3%
540005	TRAVEL LODGING EXPENSES	\$5,396.57	\$2,670.61	\$4,535.00	\$832.55	\$7,400.00	\$0.00	\$2,865.00	63.2%
541010	COMMUNICATIONS SERVICE	\$1,666.42	\$2,186.00	\$2,280.00	\$1,531.57	\$2,316.00	\$0.00	\$36.00	1.6%
542001	POSTAGE/FREIGHT CHARGES	\$29,936.25	\$21,988.51	\$20,000.00	\$16,862.28	\$66,730.00	\$0.00	\$46,730.00	233.7%
543001	UTILITIES-ELECTRIC	\$2,864.01	\$3,048.32	\$2,400.00	\$1,000.16	\$4,000.00	\$0.00	\$1,600.00	66.7%
544620	R/L-BUILDINGS	\$68,733.00	\$68,733.00	\$70,002.00	\$35,004.00	\$0.00	\$0.00	(\$70,002.00)	(100.0%)
544640	R/L-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$15,902.00	\$0.00	\$15,902.00	0.0%
544644	R/L-FLEET VEHICLES	\$0.00	\$210.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	0.0%
545990	INSURANCE-OTHER	\$15,608.00	\$12,139.00	\$13,534.00	\$6,768.00	\$13,534.00	\$0.00	\$0.00	0.0%
546050	RM-OFFICE MACHINES	\$0.00	\$0.00	\$300.00	\$338.32	\$300.00	\$0.00	\$0.00	0.0%
546620	RM-FACILITIES	\$411.18	\$0.00	\$2,000.00	\$935.00	\$2,000.00	\$0.00	\$0.00	0.0%
546640	RM-EQUIPMENT	\$10,491.70	\$8,640.17	\$19,712.00	\$11,413.29	\$5,875.00	\$0.00	(\$13,837.00)	(70.2%)
546644	RM-VEHICLES-FLEET	\$1,715.69	\$3,059.55	\$2,326.00	\$876.36	\$3,487.00	\$0.00	\$1,161.00	49.9%
546900	RM-TECHINICAL SUPT SERVICE	\$26,951.67	\$35,313.94	\$35,067.00	\$34,494.41	\$35,944.00	\$0.00	\$877.00	2.5%
547002	PRINTING & BINDING	\$12,452.02	\$3,843.54	\$12,967.00	\$3,283.04	\$27,716.00	\$0.00	\$14,749.00	113.7%
549307	PUBLIC RELATIONS	\$200.00	\$240.00	\$100.00	\$73.29	\$2,000.00	\$0.00	\$1,900.00	1900.0%
549900	MISCELLANEOUS CHARGES	\$4,385.91	\$1,758.06	\$4,500.00	\$426.69	\$4,500.00	\$0.00	\$0.00	0.0%
549901	LEGAL ADVERTISING	\$1,450.97	\$866.57	\$3,060.00	\$124.25	\$3,060.00	\$0.00	\$0.00	0.0%
549904	JOB LISTING EXPENSES	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.0%

Budget Expenditure Report - Department (Requested)

Date: 5/26/2015

Account	Title	2nd Prior Year	1st Prior Year	Current Year	Current Year	Base Request	New Request	+/-	% +/-
		Actual	Actual	Original Budget	6 mos Actual				
549905	MOTOR VEHICLE REPORTS	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	0.0%
549906	BACKGROUND CHECKS	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$7,511.28	\$5,147.09	\$10,525.00	\$3,606.87	\$8,675.00	\$0.00	(\$1,850.00)	(17.6%)
552010	FLEET FUEL	\$4,578.80	\$4,764.12	\$3,715.00	\$1,581.10	\$5,346.00	\$0.00	\$1,631.00	43.9%
552500	TOOLS & SMALL IMPLEMENTS	\$137.72	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$2,452.59	\$6,992.12	\$9,200.00	\$2,297.22	\$20,775.00	\$0.00	\$11,575.00	125.8%
552801	COMPUTER SOFTWARE	\$1,189.96	\$2,839.00	\$7,333.00	\$3,787.64	\$9,849.00	\$0.00	\$2,516.00	34.3%
552990	OTHER SUPPLIES	\$1,745.44	\$691.74	\$1,472.00	\$4,314.71	\$3,400.00	\$0.00	\$1,928.00	131.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,571.13	\$8,748.74	\$6,515.00	\$1,682.71	\$7,201.00	\$0.00	\$686.00	10.5%
555001	TRAINING/EDUCATION EXPENS	\$11,927.00	\$3,859.37	\$12,385.00	\$1,702.00	\$11,745.00	\$0.00	(\$640.00)	(5.2%)
OPERATING EXPENSES		\$222,741.09	\$207,532.90	\$262,775.00	\$140,356.36	\$276,854.00	\$0.00	\$14,079.00	5.4%
564102	GENERAL GOVERNMENT EQUIP	\$0.00	\$14,248.00	\$4,000.00	\$0.00	\$0.00	\$0.00	(\$4,000.00)	(100.0%)
564104	VEHICLES	\$0.00	\$0.00	\$30,000.00	\$26,263.00	\$0.00	\$0.00	(\$30,000.00)	(100.0%)
CAPITAL OUTLAY		\$0.00	\$14,248.00	\$34,000.00	\$26,263.00	\$0.00	\$0.00	(\$34,000.00)	(100.0%)
TOTAL DEPARTMENT		\$1,145,552.73	\$1,148,233.78	\$1,278,354.00	\$625,442.52	\$1,314,024.00	\$0.00	\$35,670.00	2.8%

Notes

Account	Account Title	Note	Amount
	011 SUPERVISOR OF ELECTIONS - GF		
	0185 SUPERVISOR ELECTIONS - GF		
534500 CS-PERSONNEL	KELLEY TEMPS		\$500.00
	TOTAL ACCOUNT		<u>\$500.00</u>
534755 CS-AUDIO/VIDEO	VOTE IN HONOR OF A VET VIDEO		\$3,000.00
	TOTAL ACCOUNT		<u>\$3,000.00</u>
534900 CS-OTHER	FIRESTORM - OUR MISSION YOUR VOTE WEBSITE 2 DOMAINS GOVOTEOKALOOSA		\$1,500.00
			\$564.75
	TOTAL ACCOUNT		<u>\$2,064.75</u>
540002 TRAVEL OUT-OF-COUNTY	FSASE WINTER CONFERENCE FSASE SUMMER CONFERENCE FSASE COMMITTEE MEETINGS REGIONAL WORKSHOPS JEOLC (WASHINGTON DC) CANVASSING BOARD WORKSHOP AUBURN CERA INFORMATION SYSTEMS MANAGER PER DIEM FOR CLASS OTHER TRAVEL (TAXI, PARKING, ETC.)		\$100.00
			\$500.00
			\$200.00
			\$150.00
			\$1,680.00
			\$960.00
			\$246.00
			\$308.00
			\$100.00
	TOTAL ACCOUNT		<u>\$4,244.00</u>
540005 TRAVEL LODGING EXPENSES	FSASE WINTER CONFERENCE FSASE SUMMER CONFERENCE FSASE COMMITTEE MEETINGS JEOLC CANVASSING BOARD WORKSHOPS AUBURN CERA INFORMATION SYSTEMS MANAGER CERTIFICATION CLASS		\$300.00
			\$2,400.00
			\$800.00
			\$1,200.00
			\$1,500.00
			\$300.00
			\$900.00
	TOTAL ACCOUNT		<u>\$7,400.00</u>

Budget Expenditure Report - Department (Requested)

Account	Title	2nd Prior Year	1st Prior Year	Current Year	Current Year	Base Request	New Request	+/-	%
		Actual	Actual	Original Budget	6 mos Actual				
011 SUPERVISOR OF ELECTIONS - GF									
0186 ELECTION EXPENSES - GF									
513010	SALARIES/WAGES-RELIEF	\$3,220.24	\$2,446.88	\$4,236.00	\$1,252.83	\$2,365.00	\$0.00	(\$1,871.00)	(44.2%)
513020	SALARIES/WAGES-POLL WORKS	\$73,780.00	\$52,745.00	\$77,730.00	\$64,106.00	\$100,800.00	\$0.00	\$23,070.00	29.7%
514010	OVERTIME	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	0.0%
521000	FICA TAXES	\$246.29	\$187.22	\$200.00	\$95.85	\$200.00	\$0.00	\$0.00	0.0%
PERSONNEL SERVICES									
534500	CS-PERSONNEL	\$77,246.53	\$55,379.10	\$82,216.00	\$65,454.68	\$103,415.00	\$0.00	\$21,199.00	25.8%
540001	TRAVEL IN-COUNTY	\$83,581.97	\$77,431.69	\$95,894.00	\$61,851.81	\$111,326.00	\$0.00	\$15,432.00	16.1%
541010	COMMUNICATIONS SERVICE	\$865.48	\$1,132.68	\$1,000.00	\$784.00	\$1,000.00	\$0.00	\$0.00	0.0%
542001	POSTAGE/FREIGHT CHARGES	\$1,131.06	\$2,058.01	\$980.00	\$1,193.40	\$6,711.00	\$0.00	\$5,731.00	584.8%
544620	R/L-BUILDINGS	\$30,146.18	\$8,563.27	\$30,195.00	\$1,824.70	\$30,270.00	\$0.00	\$75.00	0.2%
544640	R/L-EQUIPMENT	\$3,625.00	\$3,015.00	\$5,400.00	\$3,305.00	\$5,400.00	\$0.00	\$0.00	0.0%
546640	RM-EQUIPMENT	\$2,262.73	\$3,042.33	\$4,200.00	\$2,877.78	\$6,000.00	\$0.00	\$1,800.00	42.9%
546900	RM-TECHNICAL SUPT SERVICE	\$12,928.75	\$14,307.67	\$19,274.00	\$7,398.04	\$4,800.00	\$0.00	(\$14,474.00)	(75.1%)
547001	BALLOT PRINTING	\$16,804.27	\$17,586.56	\$18,700.00	\$9,353.71	\$4,600.00	\$0.00	(\$14,100.00)	(75.4%)
547002	PRINTING & BINDING	\$74,144.41	\$33,427.90	\$44,460.00	\$29,329.48	\$66,700.00	\$0.00	\$22,240.00	50.0%
549307	PUBLIC RELATIONS	\$19,576.91	\$7,317.42	\$19,634.00	\$1,035.57	\$44,734.00	\$0.00	\$25,100.00	127.8%
549900	MISCELLANEOUS CHARGES	\$17,409.36	\$10,623.78	\$25,000.00	\$12,058.90	\$28,000.00	\$0.00	\$3,000.00	12.0%
549901	LEGAL ADVERTISING	\$1,583.29	\$1,210.91	\$5,250.00	\$1,177.85	\$1,750.00	\$0.00	(\$3,500.00)	(66.7%)
551001	OFFICE SUPPLIES	\$2,406.03	\$7,105.19	\$6,000.00	\$11,494.70	\$6,000.00	\$0.00	\$0.00	0.0%
552013	SIGN MATERIALS	\$3,145.09	\$6,381.82	\$10,540.00	\$4,446.84	\$10,540.00	\$0.00	\$0.00	0.0%
552014	GASOLINE & SPECIAL FUELS	\$0.00	\$395.66	\$3,000.00	\$0.00	\$500.00	\$0.00	(\$2,500.00)	(83.3%)
552800	COMPUTER SUPPLIES	\$0.00	\$248.21	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	0.0%
552990	OTHER SUPPLIES	\$299.80	\$1,375.00	\$200.00	\$3,516.48	\$2,030.00	\$0.00	\$1,830.00	915.0%
OPERATING EXPENSES									
564103	COMPUTER EQUIPMENT	\$270,112.13	\$198,415.40	\$292,727.00	\$151,744.28	\$332,461.00	\$0.00	\$39,734.00	13.6%
CAPITAL OUTLAY									
564103	COMPUTER EQUIPMENT	\$1,187.00	\$3,186.00	\$0.00	\$12,915.00	\$307,300.00	\$0.00	\$307,300.00	0.0%
564103	COMPUTER EQUIPMENT	\$1,187.00	\$3,186.00	\$0.00	\$12,915.00	\$307,300.00	\$0.00	\$307,300.00	0.0%
TOTAL DEPARTMENT									
		\$348,545.66	\$256,980.50	\$374,943.00	\$230,113.96	\$743,176.00	\$0.00	\$368,233.00	98.2%

Notes

Account	Account Title	Note	Amount
	011 SUPERVISOR OF ELECTIONS - GF		
	0186 ELECTION EXPENSES - GF		
534500 CS-PERSONNEL	ELECTION TEMPS		\$11,100.00
	EARLY VOTING WORKERS		\$65,226.24
	POLL WORKER COORDINATOR		\$35,000.00
	TOTAL ACCOUNT		<u>\$111,326.24</u>
564103 COMPUTER EQUIPMENT	140 EVID COMPACT UNITS (\$2,915 EACH)		\$307,300.00
	TOTAL ACCOUNT		<u>\$307,300.00</u>