



Paul Lux, Okaloosa County Supervisor of Elections

May 30, 2014

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

RE: 2014-2015 Budget Submission

Dear Commissioner Windes,

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.

As I have mentioned to the Board in public budget hearings in recent years, the need for new elections equipment continues to loom on the horizon. At present, there is still no solution certified for purchase in Florida that allows us to only purchase one piece of equipment per polling place. That said, there is at least one solution pending that might, in my estimation, meet the needs of our county.

Chapter 101 of the Florida Statutes, §101.292-101.295 specifies that is the "governing body" that purchases the voting equipment. As such, I look forward to discussing the options at the Board's disposal for providing funding for an equipment purchase, possibly as early as next year.

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.

A handwritten signature in blue ink, appearing to read "Paul Lux", is written over a white background.

Paul Lux, CERA
Supervisor of Elections

Attach:

XC: County Administrator
County Finance Officer

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Budget Revenue Report - Departments (Requested)

Date: 6/4/2014

Account	Title	2nd Prior Year Actual	1st Prior Year Actual	Current Year Original Budget	Current Year 6 mos Actual	Base Request	+/-	% +/-
011 SUPERVISOR OF ELECTIONS - GF								
0185R SOE REVENUE - GF								
341551	S.O.E. QUALIFYING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	NA
341552	S.O.E. MISCELLANEOUS	\$92.50	\$251.72	\$200.00	\$1.00	\$200.00	\$0.00	0.0%
341553	S.O.E. ELECTION SERVICES	\$3,005.07	\$48,107.94	\$18,300.00	\$58.25	\$32,000.00	\$13,700.00	74.9%
341554	S.O.E. COPIES	\$16.50	\$53.95	\$200.00	\$1.80	\$200.00	\$0.00	0.0%
341555	S.O.E. PAGES	\$25.65	\$10.00	\$50.00	\$0.00	\$50.00	\$0.00	0.0%
341556	S.O.E. PETITIONS	\$3,151.60	\$830.30	\$50.00	\$886.30	\$50.00	\$0.00	0.0%
341557	S.O.E. VOTER LIST (CD/ET)	\$1,086.50	\$191.90	\$150.00	\$110.00	\$150.00	\$0.00	0.0%
341558	S.O.E. MAPS	\$90.00	\$150.00	\$20.00	\$20.00	\$20.00	\$0.00	0.0%
341559	S.O.E. LABELS	\$25.00	\$212.80	\$50.00	\$0.00	\$50.00	\$0.00	0.0%
CHARGES FOR SERVICES		\$7,492.82	\$49,808.61	\$19,020.00	\$1,077.35	\$32,820.00	\$13,800.00	72.6%
361101	INTEREST ON TIME DEPOSITS	\$1,844.25	\$224.30	\$0.00	\$344.97	\$0.00	\$0.00	NA
361104	STATE INVESTMENT POOL INT	\$109.85	\$13.39	\$0.00	\$52.84	\$0.00	\$0.00	NA
361400	GAIN OR (LOSS) SALE INVST	(\$304.39)	(\$132.57)	\$0.00	(\$189.03)	\$0.00	\$0.00	NA
MISCELLANEOUS REVENUE		\$1,649.71	\$105.12	\$0.00	\$208.78	\$0.00	\$0.00	0.0%
381001	BUDG TRF-GENERAL FUND	\$1,540,586.19	\$1,457,987.53	\$1,600,966.00	\$795,650.00	\$1,620,477.00	\$19,511.00	1.2%
OTHER SOURCES		\$1,540,586.19	\$1,457,987.53	\$1,600,966.00	\$795,650.00	\$1,620,477.00	\$19,511.00	1.2%
DEPARTMENT TOTAL		\$1,549,728.72	\$1,507,901.26	\$1,619,986.00	\$796,936.13	\$1,653,297.00	\$33,311.00	2.1%

Department Positions

Classification	Classification Title	Amount	#
001 GENERAL FUND			
0185			
0010	SUPERVISOR OF ELECTIONS	\$109,903.24	1
	ELECTED OFFICIAL SALARIES	\$109,903.24	
3281	ELECTIONS INFO SYS MGR	\$65,265.29	14
6110	COMPUTER TECHNICIAN I	\$30,937.04	
6191	CHIEF DEPUTY OF OPS/ADMIN	\$63,933.77	
6601	CHIEF DEPUTY OF VOTER REG	\$60,542.55	
6641	ELECTIONS SPECIALIST I	\$29,439.08	
6641	ELECTIONS SPECIALIST I	\$26,859.26	
6682	ELECTIONS SPECIALIST II	\$32,102.12	
6682	ELECTIONS SPECIALIST II	\$35,035.62	
6682	ELECTIONS SPECIALIST II	\$31,810.85	
6690	ELECTIONS OFFICE MGR	\$58,878.15	
6800	VOTER EDUCATION/PR COOR	\$42,171.74	
6845	CANDIDATE & ABSENTEE COOR	\$34,702.74	
8120	ELECTIONS WAREHOUSE FMN	\$35,951.04	
8291	VOTING MACHINE TECH (FT)	\$27,067.31	
	SALARIES/WAGES-FULL-TIME	\$574,696.56	
6642	ELECTIONS SPEC I (PT)	\$24,008.97	2
8290	VOTING MACHINE TECH (PT)	\$16,416.61	
	SALARIES/WAGES-PART-TIME	\$40,425.58	
	DEPARTMENT TOTAL	\$725,025.38	17

Budget Expenditure Report - Department (Requested)

Date: 6/4/2014

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	\$105,929.02	\$105,434.94	\$105,460.00	\$50,712.36	\$109,903.00	\$0.00	\$4,443.00	4.2%
512010	SALARIES/WAGES-FULL-TIME	\$558,733.05	\$563,141.80	\$569,960.00	\$270,669.08	\$574,697.00	\$0.00	\$4,737.00	0.8%
512020	SALARIES/WAGES-PART-TIME	\$28,241.88	\$30,978.32	\$33,239.00	\$5,711.94	\$32,271.00	\$0.00	(\$968.00)	(2.9%)
514010	OVERTIME	\$15,113.85	\$18,835.69	\$7,000.00	\$958.37	\$17,368.00	\$0.00	\$10,368.00	148.1%
521000	FICA TAXES	\$51,741.93	\$52,424.63	\$54,748.00	\$24,016.88	\$55,464.00	\$0.00	\$716.00	1.3%
522000	RETIREMENT CONTRIBUTIONS	\$40,678.46	\$52,022.30	\$78,944.00	\$36,472.45	\$93,798.00	\$0.00	\$14,854.00	18.8%
523000	LIFE & HEALTH INSURANCE	\$92,859.37	\$100,155.96	\$91,530.00	\$45,733.80	\$91,395.00	\$0.00	(\$135.00)	(0.1%)
523012	CONTRA L&H INS (REBATE)	(\$4,020.00)	(\$6,858.00)	\$0.00	(\$2,160.00)	\$0.00	\$0.00	\$0.00	0.0%
524000	WORKERS' COMPENSATION	\$5,682.00	\$6,676.00	\$6,958.00	\$3,480.00	\$6,683.00	\$0.00	(\$275.00)	(4.0%)
	PERSONNEL SERVICES	\$894,959.56	\$922,811.64	\$947,839.00	\$435,594.88	\$981,579.00	\$0.00	\$33,740.00	3.6%
531001	PS-ATTORNEY-OTHER	\$1,853.48	\$1,560.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	0.0%
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	\$1,500.00	\$0.00	\$4,500.00	\$0.00	\$3,000.00	200.0%
534900	CS-OTHER	\$2,439.00	\$1,039.39	\$7,500.00	\$6,408.99	\$7,065.00	\$0.00	(\$435.00)	(5.8%)
540001	TRAVEL IN-COUNTY	\$64.96	\$306.95	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$1,818.55	\$2,457.44	\$2,734.00	\$998.60	\$2,492.00	\$0.00	(\$242.00)	(8.9%)
540005	TRAVEL LODGING EXPENSES	\$3,305.76	\$5,396.57	\$6,385.00	\$1,634.73	\$4,535.00	\$0.00	(\$1,850.00)	(29.0%)
541010	COMMUNICATIONS SERVICE	\$2,143.35	\$1,666.42	\$2,160.00	\$1,203.55	\$2,280.00	\$0.00	\$120.00	5.6%
542001	POSTAGE/FREIGHT CHARGES	\$51,654.59	\$29,936.25	\$18,740.00	\$12,297.70	\$20,000.00	\$0.00	\$1,260.00	6.7%
543001	UTILITIES-ELECTRIC	\$2,943.42	\$2,864.01	\$1,575.00	\$1,019.78	\$2,400.00	\$0.00	\$825.00	52.4%
544620	R/L-BUILDINGS	\$68,734.00	\$68,733.00	\$68,733.00	\$34,368.00	\$70,002.00	\$0.00	\$1,269.00	1.8%
544644	R/L-FLEET VEHICLES	\$180.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	0.0%
545990	INSURANCE-OTHER	\$15,166.00	\$15,608.00	\$12,139.00	\$8,562.00	\$13,534.00	\$0.00	\$1,395.00	11.5%
546050	RM-OFFICE MACHINES	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	0.0%
546620	RM-FACILITIES	\$0.00	\$411.18	\$5,000.00	\$0.00	\$2,000.00	\$0.00	(\$3,000.00)	(60.0%)
546640	RM-EQUIPMENT	\$8,854.58	\$10,491.70	\$14,230.00	\$13,181.53	\$19,712.00	\$0.00	\$5,482.00	38.5%
546644	RM-VEHICLES-FLEET	\$1,634.26	\$1,715.69	\$2,033.00	\$1,169.60	\$2,326.00	\$0.00	\$293.00	14.4%
546900	RM-TECHINCAL SUPT SERVICE	\$71,492.37	\$26,951.67	\$34,395.00	\$31,803.23	\$35,067.00	\$0.00	\$672.00	2.0%
547002	PRINTING & BINDING	\$2,399.62	\$12,452.02	\$15,167.00	\$2,364.34	\$12,967.00	\$0.00	(\$2,200.00)	(14.5%)
549307	PUBLIC RELATIONS	\$0.00	\$200.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	0.0%
549900	MISCELLANEOUS CHARGES	\$2,576.94	\$4,385.91	\$4,500.00	\$1,000.12	\$4,500.00	\$0.00	\$0.00	0.0%
549901	LEGAL ADVERTISING	\$1,742.64	\$1,450.97	\$2,400.00	\$363.21	\$3,060.00	\$0.00	\$660.00	27.5%

Budget Expenditure Report - Department (Requested)

Date: 6/4/2014

Account	Title	2nd Prior Year Actual	1st Prior Year Actual	Current Year Original Budget	Current Year 6 mos Actual	Base Request	New Request	+/-	% +/-
549904	JOB LISTING EXPENSES	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.0%
549905	MOTOR VEHICLE REPORTS	\$30.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	0.0%
549906	BACKGROUND CHECKS	\$295.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$9,419.16	\$7,511.28	\$10,525.00	\$3,193.69	\$10,525.00	\$0.00	\$0.00	0.0%
552010	FLEET FUEL	\$5,328.50	\$4,578.80	\$6,077.00	\$1,286.83	\$3,715.00	\$0.00	(\$2,362.00)	(38.9%)
552500	TOOLS & SMALL IMPLEMENTS	\$21.48	\$137.72	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$1,966.35	\$2,452.59	\$8,705.00	\$6,995.12	\$9,200.00	\$0.00	\$495.00	5.7%
552801	COMPUTER SOFTWARE	\$1,118.97	\$1,189.96	\$14,482.00	\$2,839.00	\$7,333.00	\$0.00	(\$7,149.00)	(49.4%)
552990	OTHER SUPPLIES	\$638.27	\$1,745.44	\$1,472.00	\$264.76	\$1,472.00	\$0.00	\$0.00	0.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$4,271.70	\$5,571.13	\$6,426.00	\$4,898.32	\$6,515.00	\$0.00	\$89.00	1.4%
555001	TRAINING/EDUCATION EXPENS	\$3,971.07	\$11,927.00	\$9,695.00	\$805.37	\$12,385.00	\$0.00	\$2,690.00	27.7%
OPERATING EXPENSES		\$266,064.02	\$222,741.09	\$261,763.00	\$136,658.47	\$262,775.00	\$0.00	\$1,012.00	0.4%
564102	GENERAL GOVERNMENT EQUIP	\$0.00	\$0.00	\$3,700.00	\$4,059.00	\$4,000.00	\$0.00	\$300.00	8.1%
564103	COMPUTER EQUIPMENT	\$2,047.01	\$0.00	\$17,595.00	\$12,090.40	\$0.00	\$0.00	(\$17,595.00)	(100.0%)
564104	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	0.0%
CAPITAL OUTLAY		\$2,047.01	\$0.00	\$21,295.00	\$16,149.40	\$34,000.00	\$0.00	\$12,705.00	59.7%
TOTAL DEPARTMENT		\$1,163,070.59	\$1,145,552.73	\$1,230,897.00	\$588,402.75	\$1,278,354.00	\$0.00	\$47,457.00	3.9%

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
523000	LIFE & HEALTH INSURANCE	BCBC 9 X \$9,355	\$84,195.00
		STIPEND 6 X \$1,200	\$7,200.00
		<i>TOTAL ACCOUNT</i>	<u>\$91,395.00</u>
534500	CS-PERSONNEL	KELLEY TEMPS	\$500.00
		<i>TOTAL ACCOUNT</i>	<u>\$500.00</u>
534755	CS-AUDIO/VIDEO	POLL WORKER TRAINING VIDEO	\$1,500.00
		VOTE IN HONOR OF A VET VIDEO	\$3,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,500.00</u>
534900	CS-OTHER	OUR MISSION YOUR VOTE WEBSITE	\$1,500.00
		WEBSITE UPDATES (GOVOTE OKALOOSA, KIDS VOTE, TEENS VOTE	\$565.00
		OVERSEAS VOTE FOUNDATION	\$5,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$7,065.00</u>
540002	TRAVEL OUT-OF-COUNTY	FSASE SUMMER CONFERENCE	\$500.00
		COMMITTEE MEETINGS	\$200.00
		REGIONAL WORKSHOPS	\$150.00
		FT. MYERS CERA 2 PEOPLE 4 CLASSES EACH	\$574.00
		FSASE WINTER CONFERENCE	\$100.00
		TAXIS, PARKING, ETC.	\$100.00
		JEOLC (WASHINGTON DC)	\$560.00
		DARRELL PER DIEM FOR CLASS	\$308.00
		<i>TOTAL ACCOUNT</i>	<u>\$2,492.00</u>
540005	TRAVEL LODGING EXPENSES	FSASE SUMMER CONFERENCE	\$2,160.00
		COMMITTEE MEETINGS	\$800.00
		FT MYERS CERA 2 PEOPLE 1 ROOM 7 NIGHTS	\$750.00
		JEOLC	\$525.00

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
540005...	TRAVEL LODGING EXPENSES...	FSASE WINTER CONFERENCE	\$300.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,535.00</u>
544620	R/L-BUILDINGS	WATER & SEWER BUILDING	\$70,002.00
		<i>TOTAL ACCOUNT</i>	<u>\$70,002.00</u>
564102	GENERAL GOVERNMENT EQUIP	TABBER	\$4,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,000.00</u>
564104	VEHICLES	VEHICLE REPLACEMENT FOR FW VAN	\$30,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$30,000.00</u>

Budget Expenditure Report - Department (Requested)

Date: 6/4/2014

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								
0186	ELECTION EXPENSES - GF								
513010	SALARIES/WAGES-RELIEF	\$4,939.21	\$3,220.24	\$6,474.00	\$0.00	\$4,236.00	\$0.00	(\$2,238.00)	(34.6%)
513020	SALARIES/WAGES-POLL WORKS	\$107,743.00	\$73,780.00	\$63,110.00	\$0.00	\$77,730.00	\$0.00	\$14,620.00	23.2%
514010	OVERTIME	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	0.0%
521000	FICA TAXES	\$377.80	\$246.29	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.0%
	PERSONNEL SERVICES	\$113,060.01	\$77,246.53	\$69,834.00	\$0.00	\$82,216.00	\$0.00	\$12,382.00	17.7%
534500	CS-PERSONNEL	\$88,824.74	\$83,581.97	\$91,233.00	\$8,250.00	\$95,894.00	\$0.00	\$4,661.00	5.1%
540001	TRAVEL IN-COUNTY	\$1,028.43	\$865.48	\$1,000.00	\$58.80	\$1,000.00	\$0.00	\$0.00	0.0%
541010	COMMUNICATIONS SERVICE	\$1,127.26	\$1,131.06	\$980.00	\$406.43	\$980.00	\$0.00	\$0.00	0.0%
542001	POSTAGE/FREIGHT CHARGES	\$26,092.06	\$30,146.18	\$24,695.00	\$37.33	\$30,195.00	\$0.00	\$5,500.00	22.3%
544620	R/L-BUILDINGS	\$5,365.00	\$3,625.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	0.0%
544640	R/L-EQUIPMENT	\$6,015.26	\$2,262.73	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	0.0%
546640	RM-EQUIPMENT	\$12,696.25	\$12,928.75	\$18,986.00	\$6,957.50	\$19,274.00	\$0.00	\$288.00	1.5%
546900	RM-TECHINCAL SUPT SERVICE	\$15,445.74	\$16,804.27	\$18,700.00	\$9,570.14	\$18,700.00	\$0.00	\$0.00	0.0%
547001	BALLOT PRINTING	\$62,398.45	\$74,144.41	\$43,880.00	\$2,628.83	\$44,460.00	\$0.00	\$580.00	1.3%
547002	PRINTING & BINDING	\$11,446.28	\$19,576.91	\$28,861.00	\$0.65	\$19,634.00	\$0.00	(\$9,227.00)	(32.0%)
549307	PUBLIC RELATIONS	\$14,653.00	\$17,409.36	\$25,000.00	\$897.50	\$25,000.00	\$0.00	\$0.00	0.0%
549900	MISCELLANEOUS CHARGES	\$5,465.16	\$1,583.29	\$5,850.00	\$319.48	\$5,250.00	\$0.00	(\$600.00)	(10.3%)
549901	LEGAL ADVERTISING	\$8,843.90	\$2,406.03	\$6,000.00	\$2,957.66	\$6,000.00	\$0.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$8,617.45	\$3,145.09	\$8,120.00	\$426.16	\$10,540.00	\$0.00	\$2,420.00	29.8%
552013	SIGN MATERIALS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.0%
552014	GASOLINE & SPECIAL FUELS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$152.52	\$299.80	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.0%
552990	OTHER SUPPLIES	\$3,271.12	\$201.80	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	0.0%
	OPERATING EXPENSES	\$271,442.62	\$270,112.13	\$289,105.00	\$32,510.48	\$292,727.00	\$0.00	\$3,622.00	1.3%
564102	GENERAL GOVERNMENT EQUIP	\$0.00	\$14,480.00	\$0.00	\$49,900.00	\$0.00	\$0.00	\$0.00	0.0%
564103	COMPUTER EQUIPMENT	\$1,945.00	\$1,187.00	\$30,150.00	\$0.00	\$0.00	\$0.00	(\$30,150.00)	(100.0%)
	CAPITAL OUTLAY	\$1,945.00	\$15,667.00	\$30,150.00	\$49,900.00	\$0.00	\$0.00	(\$30,150.00)	100.0%
	TOTAL DEPARTMENT	\$386,447.63	\$363,025.66	\$389,089.00	\$82,410.48	\$374,943.00	\$0.00	(\$14,146.00)	(3.6%)

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0186 ELECTION EXPENSES - GF			
534500 CS-PERSONNEL	ELECTION TEMPS (3 FOR 10 WKS PT)		\$9,000.00
	EARLY VOTING WORKERS (13 10 HOUR DAYS - MORE WORKERS		\$51,894.00
	POLL WORKER COORDINATOR		\$35,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$95,894.00</u>