



Paul Lux, Okaloosa County Supervisor of Elections

May 11, 2012

Honorable Don Amunds, Chairman
Board of County Commissioners
Brackin Building
302 Wilson Street North
Crestview, FL 32536

RE: 2012-2013 Budget Submission

Dear Commissioner Amunds,

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2012-2013. 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 FY2013 budget is consistent with the budget policy established by the Board for the coming fiscal year.

Please note that we have taken every possible step to reduce our budget by the amount requested by the County Administrator. We have a number of factors to contend with—notably a plethora of Constitutional Amendments placed by the Florida Legislature sufficient to cause each voter to receive two ballot cards, effectively doubling our cost for ballots and increasing postage requirements.

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 black 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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Supervisor of Elections
Fiscal Year 2013

Object Code	Title	Approved Budget
11	Executive Salaries	105,372
12	Regular Salaries and Wages	586,273
13	Other Salaries and Wages	91,806
14	Overtime	11,050
15	Special Pay	
16	Compensated Annual Leave	
17	Compensated Sick Leave	
18	Compensated Compensatory Leave	
21	FICA Taxes	51,531
22	Retirement Contributions	38,563
23	Life and Health Insurance	92,007
24	Worker's Compensation	6,676
25	Unemployment Compensation	
26	Other Postemployment Benefits (OPEB)	
	Personnel Services	983,278
31	Professional Services	1,700
32	Accounting and Auditing	
33	Court Reporter Services	2,200
34	Other Services	95,551
35	Investigations	
36	Pension Benefits	
40	Travel and Per Diem	8,540
41	Communications Services	3,860
42	Freight & Postage Services	48,434
43	Utility Services	1,575
44	Rentals and Leases	80,423
45	Insurance	15,608
46	Repair and Maintenance Services	90,942
47	Printing and Binding	139,846
48	Promotional Activities	
49	Other Current Charges and Obligations	49,410
51	Office Supplies	20,320
52	Operating Supplies	31,017
53	Road Materials and Supplies	
54	Books, Publications, Subscriptions and Memberships	5,799
55	Training	10,170
59	Depreciation	
	Operating Expenditure/Expenses	605,395

Supervisor of Elections
Fiscal Year 2013

Object Code	Title	Approved Budget
61	Land	
62	Buildings	
63	Infrastructure	
64	Machinery and Equipment	18,300
65	Construction in Progress	
66	Books, Publications and Library Materials	
67	Works of Art/Collections	
68	Intangible Assets	
	Capital Outlay	18,300
71	Principal	
72	Interest	
73	Other Debt Service Costs	
	Debt Service	0
81	Aids to Government Agencies	
82	Aids to Private Organizations	
83	Other Grants and Aids	
	Grants and Aids	0
91	Intragovernmental Transfers	
92	Advances	
93	Nonoperating Interest - Proprietary Funds	
94	Nonoperating Grant Expense - Proprietary Funds	
95	Other Nonoperating Uses - Proprietary Funds	
99	Other Uses	
	Other Uses	0
	Total Budget	1,606,973

FY13 Recommended Revenue Budget by Department

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommended	Budget +/-	+/- %
011 SUPERVISOR OF ELECTIONS - GF							
0185R SOE REVENUE - GF							
341551	S.O.E. QUALIFYING FEES	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.0%)
341552	S.O.E. MISCELLANEOUS	\$660.15	\$37.05	\$200.00	\$200.00	\$0.00	0.0%
341553	S.O.E. ELECTION SERVICES	\$15,719.79	\$153,875.92	\$4,000.00	\$25,500.00	\$21,500.00	537.5%
341554	S.O.E. COPIES	\$30.60	\$78.65	\$200.00	\$200.00	\$0.00	0.0%
341555	S.O.E. PAGES	\$153.90	\$51.50	\$50.00	\$50.00	\$0.00	0.0%
341556	S.O.E. PETITIONS	\$2,635.10	\$560.00	\$2,000.00	\$50.00	(\$1,950.00)	(97.5%)
341557	S.O.E. VOTER LIST (CD/ET)	\$1,305.60	\$305.00	\$250.00	\$150.00	(\$100.00)	(40.0%)
341558	S.O.E. MAPS	\$70.00	\$20.00	\$20.00	\$20.00	\$0.00	0.0%
341559	S.O.E. LABELS	\$1,026.70	\$183.55	\$100.00	\$50.00	(\$50.00)	(50.0%)
CHARGES FOR SERVICES		\$21,601.84	\$155,111.67	\$7,120.00	\$26,220.00	\$19,100.00	268.3%
361101	INTEREST ON TIME DEPOSITS	\$1,632.24	\$1,204.76	\$0.00	\$0.00	\$0.00	NA
361104	STATE INVESTMENT POOL INT	\$57.04	\$38.94	\$0.00	\$0.00	\$0.00	NA
361400	GAIN OR (LOSS) SALE INVST	\$131.72	\$282.06	\$0.00	\$0.00	\$0.00	NA
MISCELLANEOUS REVENUE		\$1,821.00	\$1,525.76	\$0.00	\$0.00	\$0.00	NA
381001	BUDG TRF-GENERAL FUND	\$1,621,654.93	\$1,366,743.53	\$1,668,115.00	\$1,578,691.00	(\$89,424.00)	(5.4%)
OTHER SOURCES		\$1,621,654.93	\$1,366,743.53	\$1,668,115.00	\$1,578,691.00	(\$89,424.00)	(5.4%)
TOTAL DEPARTMENT		\$1,645,077.77	\$1,523,380.96	\$1,675,235.00	\$1,604,911.00	(\$70,324.00)	(4.2%)

Department Positions

Classification	Classification Title	Amount	#
001 GENERAL FUND			
0185			
0010	SUPERVISOR OF ELECTIONS	\$105,372.12	1
	<i>ELECTED OFFICIAL SALARIES</i>	\$105,372.12	
3281	ELECTIONS INFO SYS MGR	\$63,880.30	14
6110	COMPUTER TECHNICIAN I	\$29,551.66	
6191	CHIEF DEPUTY OF OPS/ADMIN	\$62,530.26	
6601	CHIEF DEPUTY OF VOTER REG	\$59,144.45	
6641	ELECTIONS SPECIALIST I	\$28,043.47	
6641	ELECTIONS SPECIALIST I	\$25,464.26	
6682	ELECTIONS SPECIALIST II	\$33,643.77	
6682	ELECTIONS SPECIALIST II	\$30,710.11	
6682	ELECTIONS SPECIALIST II	\$30,416.91	
6690	ELECTIONS OFFICE MGR	\$57,494.41	
6800	VOTER EDUCATION/PR COOR	\$39,591.92	
6845	CANDIDATE & ABSENTEE COOR	\$33,300.90	
8120	ELECTIONS WAREHOUSE FMN	\$34,557.08	
8291	VOTING MACHINE TECH (FT)	\$25,673.37	
	<i>SALARIES/WAGES-FULL-TIME</i>	\$554,002.87	
6642	ELECTIONS SPEC I (PT)	\$26,228.19	
8290	VOTING MACHINE TECH (PT)	\$15,413.95	
	<i>SALARIES/WAGES-PART-TIME</i>	\$41,642.14²	
	<i>DEPARTMENT TOTAL</i>	\$701,017.13	17

FY13 Recommended Expenditure Budget by Department

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
011 SUPERVISOR OF ELECTIONS - GF							
0185 SUPERVISOR ELECTIONS - GF							
511010	ELECTED OFFICIAL SALARIES	\$105,348.33	\$106,303.11	\$106,950.00	\$105,372.00	(\$1,578.00)	(1.5%)
512010	SALARIES/WAGES-FULL-TIME	\$582,287.90	\$589,513.64	\$559,955.00	\$554,002.00	(\$5,953.00)	(1.1%)
512020	SALARIES/WAGES-PART-TIME	\$0.00	\$1,053.03	\$33,370.00	\$32,271.00	(\$1,099.00)	(3.3%)
514010	OVERTIME	\$12,357.89	\$7,066.51	\$17,171.00	\$11,000.00	(\$6,171.00)	(35.9%)
521000	FICA TAXES	\$50,745.40	\$51,217.48	\$54,885.00	\$51,331.00	(\$3,554.00)	(6.5%)
522000	RETIREMENT CONTRIBUTIONS	\$78,413.79	\$72,291.32	\$41,890.00	\$38,563.00	(\$3,327.00)	(7.9%)
523000	LIFE & HEALTH INSURANCE	\$84,677.21	\$95,013.61	\$93,207.00	\$92,007.00	(\$1,200.00)	(1.3%)
524000	WORKERS' COMPENSATION	\$4,668.00	\$4,674.00	\$5,682.00	\$6,676.00	\$994.00	17.5%
PERSONNEL SERVICES		\$918,498.52	\$927,132.70	\$913,110.00	\$891,222.00	(\$21,888.00)	(2.4%)
531001	PS-ATTORNEY-OTHER	\$31,115.83	\$312.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
531300	PS-HEALTH EXAMS	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%
534500	CS-PERSONNEL	\$11,470.57	\$100.08	\$500.00	\$500.00	\$0.00	0.0%
534755	CS-AUDIO/VIDEO	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.0%
534900	CS-OTHER	\$450.00	\$511.97	\$1,500.00	\$1,500.00	\$0.00	0.0%
540001	TRAVEL IN-COUNTY	\$132.10	\$261.20	\$1,000.00	\$1,000.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$4,822.21	\$4,023.13	\$1,805.00	\$1,865.00	\$60.00	3.3%
540005	TRAVEL LODGING EXPENSES	\$3,918.26	\$6,357.39	\$4,875.00	\$4,675.00	(\$200.00)	(4.1%)
541010	COMMUNICATIONS SERVICE	\$2,140.02	\$2,344.67	\$2,160.00	\$2,160.00	\$0.00	0.0%
541011	CELLULAR PHONES/PAGERS	\$394.03	\$356.95	\$660.00	\$720.00	\$60.00	9.1%
542001	POSTAGE/FREIGHT CHARGES	\$37,868.00	\$20,110.22	\$53,874.00	\$15,434.00	(\$38,440.00)	(71.4%)
543001	UTILITIES-ELECTRIC	\$2,401.06	\$2,300.57	\$1,575.00	\$1,575.00	\$0.00	0.0%
544620	R/L-BUILDINGS	\$72,316.00	\$68,734.00	\$68,734.00	\$66,671.00	(\$2,063.00)	(3.0%)
544644	R/L-FLEET VEHICLES	\$60.00	\$90.00	\$90.00	\$90.00	\$0.00	0.0%
545990	INSURANCE-OTHER	\$21,254.00	\$21,321.00	\$15,166.00	\$15,608.00	\$442.00	2.9%
546050	RM-OFFICE MACHINES	\$163.85	\$0.00	\$300.00	\$300.00	\$0.00	0.0%
546640	RM-EQUIPMENT	\$4,043.78	\$6,195.23	\$13,762.00	\$13,660.00	(\$102.00)	(0.7%)
546644	RM-VEHICLES-FLEET	\$1,428.74	\$1,807.54	\$1,629.00	\$1,755.00	\$126.00	7.7%
546900	RM-TECHINCAL SUPT SERVICE	\$36,669.19	\$34,037.09	\$33,360.00	\$33,157.00	(\$203.00)	(0.6%)
547002	PRINTING & BINDING	\$13,013.64	\$8,521.38	\$24,019.00	\$20,675.00	(\$3,344.00)	(13.9%)
549307	PUBLIC RELATIONS	\$5,177.33	\$13,686.09	\$100.00	\$100.00	\$0.00	0.0%
549900	MISCELLANEOUS CHARGES	\$2,486.82	\$4,786.42	\$4,500.00	\$4,500.00	\$0.00	0.0%
549901	LEGAL ADVERTISING	\$3,292.20	\$3,054.60	\$3,060.00	\$3,060.00	\$0.00	0.0%
549904	JOB LISTING EXPENSES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%
549905	MOTOR VEHICLE REPORTS	\$0.00	\$10.00	\$50.00	\$50.00	\$0.00	0.0%

FY13 Recommended Expenditure Budget by Department

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
011 SUPERVISOR OF ELECTIONS - GF							
0185 SUPERVISOR ELECTIONS - GF							
549906	BACKGROUND CHECKS	\$61.00	\$115.25	\$500.00	\$500.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$10,903.50	\$8,681.57	\$9,700.00	\$9,700.00	\$0.00	0.0%
552010	FLEET FUEL	\$3,470.30	\$4,041.14	\$6,591.00	\$5,273.00	(\$1,318.00)	(20.0%)
552500	TOOLS & SMALL IMPLEMENTS	\$13.99	\$434.24	\$750.00	\$750.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$12,275.78	\$5,295.28	\$6,090.00	\$6,045.00	(\$45.00)	(0.7%)
552801	COMPUTER SOFTWARE	\$2,737.98	\$5,834.02	\$11,979.00	\$11,750.00	(\$229.00)	(1.9%)
552990	OTHER SUPPLIES	\$1,592.21	\$1,202.82	\$500.00	\$999.00	\$499.00	99.8%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$5,443.04	\$5,966.63	\$5,497.00	\$5,799.00	\$302.00	5.5%
555001	TRAINING/EDUCATION EXPENS	\$10,679.00	\$15,678.26	\$10,726.00	\$10,170.00	(\$556.00)	(5.2%)
OPERATING EXPENSES		\$301,794.43	\$246,170.74	\$286,952.00	\$243,941.00	(\$43,011.00)	(15.0%)
564103	COMPUTER EQUIPMENT	\$0.00	\$8,912.61	\$12,908.00	\$16,200.00	\$3,292.00	25.5%
CAPITAL OUTLAY		\$0.00	\$8,912.61	\$12,908.00	\$16,200.00	\$3,292.00	25.5%
TOTAL DEPARTMENT		\$1,220,292.95	\$1,182,216.05	\$1,212,970.00	\$1,151,363.00	(\$61,607.00)	(5.1%)

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
523000	LIFE & HEALTH INSURANCE	9 EMPLOYEES CURRENTLY TAKING INSURANCE (\$9,423)	\$84,807.00
		6 EMPLOYEES TAKING STIPEND	\$7,200.00
		<i>TOTAL ACCOUNT</i>	<u>\$92,007.00</u>
534500	CS-PERSONNEL	KELLEY TEMPS	\$500.00
		<i>TOTAL ACCOUNT</i>	<u>\$500.00</u>
534755	CS-AUDIO/VIDEO	VOTE IN HONOR OF A VET VIDEO	\$1,000.00
		POLL WORKER TRAINING VIDEO	\$1,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$2,000.00</u>
534900	CS-OTHER	OUR MISSION YOUR VOTE WEBSITE	\$500.00
		WEBSITE UPDATES (GOVOTE OKALOOSA, KIDS VOTE, TEENS VOTE)	\$1,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$1,500.00</u>
540002	TRAVEL OUT-OF-COUNTY	FSASE SUMMER CONFERENCE	\$500.00
		COMMITTEE MEETINGS	\$200.00
		REGIONAL WORKSHOPS	\$150.00
		ELECTION CENTER	\$255.00
		FSASE WINTER CONFERENCE	\$100.00
		TAXIS, PARKING, ETC.	\$100.00
		JEOLC (WASHINGTON DC)	\$560.00
		<i>TOTAL ACCOUNT</i>	<u>\$1,865.00</u>
540005	TRAVEL LODGING EXPENSES	FSASE SUMMER CONFERENCE	\$1,800.00
		COMMITTEE MEETINGS	\$800.00
		ELECTION CENTER	\$1,100.00
		JEOLC	\$525.00
		FSASE WINTER CONFERENCE	\$450.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,675.00</u>
564103	COMPUTER EQUIPMENT	VOTER REG SERVER R510 (2 @ \$7,500)	\$15,000.00

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
564103... COMPUTER EQUIPMENT...	LAPTOP COMPUTER		\$1,200.00
		<i>TOTAL ACCOUNT</i>	<u>\$16,200.00</u>

FY13 Recommended Expenditure Budget by Department

Account	Account Title	2nd Prior Acutal	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
011 SUPERVISOR OF ELECTIONS - GF							
0186 ELECTION EXPENSES - GF							
513010	SALARIES/WAGES-RELIEF	\$7,250.08	\$8,804.05	\$7,440.00	\$6,806.00	(\$634.00)	(8.5%)
513020	SALARIES/WAGES-POLL WORKS	\$115,262.00	\$80,190.00	\$120,000.00	\$85,000.00	(\$35,000.00)	(29.2%)
514010	OVERTIME	\$13.58	\$0.00	\$50.00	\$50.00	\$0.00	0.0%
521000	FICA TAXES	\$548.04	\$688.09	\$200.00	\$200.00	\$0.00	0.0%
PERSONNEL SERVICES		\$123,073.70	\$89,682.14	\$127,690.00	\$92,056.00	(\$35,634.00)	(27.9%)
533020	COURT REPORTER SERVICES	\$840.00	\$1,640.00	\$3,600.00	\$2,200.00	(\$1,400.00)	(38.9%)
534500	CS-PERSONNEL	\$67,633.13	\$54,434.75	\$88,720.00	\$91,551.00	\$2,831.00	3.2%
540001	TRAVEL IN-COUNTY	\$995.50	\$408.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
541010	COMMUNICATIONS SERVICE	\$690.65	\$277.95	\$500.00	\$980.00	\$480.00	96.0%
542001	POSTAGE/FREIGHT CHARGES	\$20,613.32	\$21,149.15	\$35,932.00	\$33,000.00	(\$2,932.00)	(8.2%)
544620	R/L-BUILDINGS	\$3,600.00	\$6,250.00	\$5,400.00	\$5,400.00	\$0.00	0.0%
544640	R/L-EQUIPMENT	\$2,060.90	\$1,964.36	\$4,200.00	\$6,200.00	\$2,000.00	47.6%
544644	R/L-FLEET VEHICLES	\$360.00	\$570.00	\$0.00	\$0.00	\$0.00	0.0%
546640	RM-EQUIPMENT	\$20,892.44	\$27,324.34	\$21,269.00	\$23,070.00	\$1,801.00	8.5%
546900	RM-TECHINCAL SUPT SERVICE	\$8,621.61	\$16,716.91	\$16,648.00	\$19,000.00	\$2,352.00	14.1%
547001	BALLOT PRINTING	\$89,993.66	\$35,116.57	\$77,750.00	\$84,310.00	\$6,560.00	8.4%
547002	PRINTING & BINDING	\$13,720.97	\$15,174.86	\$34,861.00	\$34,861.00	\$0.00	0.0%
549307	PUBLIC RELATIONS	\$2,545.98	\$1,092.09	\$22,000.00	\$29,500.00	\$7,500.00	34.1%
549900	MISCELLANEOUS CHARGES	\$2,172.56	\$3,582.43	\$3,500.00	\$5,500.00	\$2,000.00	57.1%
549901	LEGAL ADVERTISING	\$9,577.29	\$5,071.56	\$6,000.00	\$6,000.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$10,840.03	\$3,536.46	\$9,495.00	\$10,620.00	\$1,125.00	11.8%
552013	SIGN MATERIALS	\$4,937.42	\$353.05	\$500.00	\$3,000.00	\$2,500.00	500.0%
552014	GASOLINE & SPECIAL FUELS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$0.00	\$2,147.40	\$200.00	\$200.00	\$0.00	0.0%
552990	OTHER SUPPLIES	\$20,710.00	\$11,657.00	\$2,900.00	\$2,900.00	\$0.00	0.0%
OPERATING EXPENSES		\$280,805.46	\$208,466.88	\$334,575.00	\$359,392.00	\$24,817.00	7.4%
564103	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	0.0%
CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	0.0%
TOTAL DEPARTMENT		\$403,879.16	\$298,149.02	\$462,265.00	\$453,548.00	(\$8,717.00)	(1.9%)

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0186 ELECTION EXPENSES - GF			
534500 CS-PERSONNEL	ELECTION TEMPS (2 FOR 10 WKS)		\$22,720.00
	EARLY VOTING WORKERS (8 12 HOUR DAYS - MORE WORKERS		\$38,831.00
	POLL WORKER COORDINATOR		\$30,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$91,551.00</u>
564103 COMPUTER EQUIPMENT	NICEVILLE EARLY VOTING PRINTER		\$2,100.00
		<i>TOTAL ACCOUNT</i>	<u>\$2,100.00</u>