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.

[Signature]

Paul Lux, CERA
Supervisor of Elections

Attach:

XC: County Administrator
    County Finance Officer

Your Vote Counts!
www.govota-okaloosa.com
## Supervisor of Elections
### Fiscal Year 2013

<table>
<thead>
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<th>Object Code</th>
<th>Title</th>
<th>Budget</th>
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<td>Promotional Activities</td>
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<td>Road Materials and Supplies</td>
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<td>55</td>
<td>Training</td>
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<td><strong>Operating Expenditure/Expenses</strong></td>
<td><strong>605,395</strong></td>
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<td>Buildings</td>
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<td>63</td>
<td>Infrastructure</td>
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<td>68</td>
<td>Intangible Assets</td>
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**Capital Outlay**: 18,300

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<td>Principal</td>
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<td>72</td>
<td>Interest</td>
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<td>73</td>
<td>Other Debt Service Costs</td>
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**Debt Service**: 0

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<td>Aids to Government Agencies</td>
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<td>Aids to Private Organizations</td>
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<td>Other Grants and Aids</td>
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**Grants and Aids**: 0

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<td>Intragovernmental Transfers</td>
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<td>Advances</td>
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<td>Nonoperating Interest - Proprietary Funds</td>
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<td>Nonoperating Grant Expense - Proprietary Funds</td>
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<td>95</td>
<td>Other Nonoperating Uses - Proprietary Funds</td>
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**Other Uses**: 0

**Total Budget**: 1,606,973
## FY13 Recommended Revenue Budget by Department

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<th>Account Title</th>
<th>2nd Prior Actual</th>
<th>1st Prior Actual</th>
<th>Current Budget Original</th>
<th>Budget Recommended</th>
<th>Budget +/-</th>
<th>+/- %</th>
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<tbody>
<tr>
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<td>0185R</td>
<td>SOE REVENUE - GF</td>
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<td>341551</td>
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<td>$0.00</td>
<td>$300.00</td>
<td>$0.00</td>
<td>($300.00)</td>
<td>(100.0%)</td>
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<tr>
<td>341552</td>
<td>S.O.E. MISCELLANEOUS</td>
<td>$660.15</td>
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<td>$200.00</td>
<td>$200.00</td>
<td>$0.00</td>
<td>0.0%</td>
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<tr>
<td>341553</td>
<td>S.O.E. ELECTION SERVICES</td>
<td>$15,719.79</td>
<td>$153,875.92</td>
<td>$4,000.00</td>
<td>$25,500.00</td>
<td>$21,500.00</td>
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<tr>
<td>341554</td>
<td>S.O.E. COPIES</td>
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<td>341555</td>
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<td>341556</td>
<td>S.O.E. PETITIONS</td>
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<td>S.O.E. VOTER LIST (CD/ET)</td>
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### CHARGES FOR SERVICES

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<th>1st Prior Actual</th>
<th>Current Budget Original</th>
<th>Budget Recommended</th>
<th>Budget +/-</th>
<th>+/- %</th>
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<td>361400</td>
<td>GAIN OR (LOSS) SALE INVST</td>
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### MISCELLANEOUS REVENUE

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<th>1st Prior Actual</th>
<th>Current Budget Original</th>
<th>Budget Recommended</th>
<th>Budget +/-</th>
<th>+/- %</th>
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</table>

<table>
<thead>
<tr>
<th>Account</th>
<th>Account Title</th>
<th>2nd Prior Actual</th>
<th>1st Prior Actual</th>
<th>Current Budget Original</th>
<th>Budget Recommended</th>
<th>Budget +/-</th>
<th>+/- %</th>
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<tbody>
<tr>
<td>381001</td>
<td>BUDG TRF-GENERAL FUND</td>
<td>$1,621,654.93</td>
<td>$1,366,743.53</td>
<td>$1,668,115.00</td>
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<td>($89,424.00)</td>
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### OTHER SOURCES

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<th>1st Prior Actual</th>
<th>Current Budget Original</th>
<th>Budget Recommended</th>
<th>Budget +/-</th>
<th>+/- %</th>
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### TOTAL DEPARTMENT

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<th>1st Prior Actual</th>
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<th>Budget Recommended</th>
<th>Budget +/-</th>
<th>+/- %</th>
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Date: 7/2/2012
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<td>0010</td>
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**ELECTED OFFICIAL SALARIES**

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<td>6110</td>
<td>COMPUTER TECHNICIAN I</td>
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<td>6191</td>
<td>CHIEF DEPUTY OF OPS/ADMIN</td>
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<td>6601</td>
<td>CHIEF DEPUTY OF VOTER REG</td>
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<tr>
<td>6641</td>
<td>ELECTIONS SPECIALIST I</td>
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<tr>
<td>6642</td>
<td>ELECTIONS SPECIALIST I (PT)</td>
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<td>ELECTIONS SPECIALIST II</td>
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<td>VOTING MACHINE TECH (FT)</td>
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**SALARIES/WAGES-FULL-TIME**

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<td>VOTING MACHINE TECH (PT)</td>
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**SALARIES/WAGES-PART-TIME**

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**DEPARTMENT TOTAL**

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## FY13 Recommended Expenditure Budget by Department

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<th>Account Title</th>
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<th>Current Budget Original</th>
<th>Budget Recommend</th>
<th>Budget +/-</th>
<th>+/- %</th>
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<tr>
<td>511010</td>
<td>ELECTED OFFICIAL SALARIES</td>
<td>$105,348.33</td>
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<td>$106,950.00</td>
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<td>($1,578.00)</td>
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<td>512010</td>
<td>SALARIES/WAGES-FULL-TIME</td>
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<td>$589,513.64</td>
<td>$559,955.00</td>
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<td>($5,953.00)</td>
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<td>$32,271.00</td>
<td>($1,099.00)</td>
<td>(3.3%)</td>
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<td>OVERTIME</td>
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<td>$7,066.51</td>
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<td>($6,171.00)</td>
<td>(35.9%)</td>
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<td>521000</td>
<td>FICA TAXES</td>
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<td>$54,885.00</td>
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<td>($3,554.00)</td>
<td>(6.5%)</td>
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<td>522000</td>
<td>RETIREMENT CONTRIBUTIONS</td>
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<td>$72,291.32</td>
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<td>$38,563.00</td>
<td>($3,327.00)</td>
<td>(7.9%)</td>
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<td>LIFE &amp; HEALTH INSURANCE</td>
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<td>$93,207.00</td>
<td>$92,007.00</td>
<td>($1,200.00)</td>
<td>(1.3%)</td>
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<td>524000</td>
<td>WORKERS’ COMPENSATION</td>
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<td>$4,674.00</td>
<td>$5,682.00</td>
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<td>$994.00</td>
<td>17.5%</td>
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<td>$927,132.70</td>
<td>$913,110.00</td>
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<td>($21,888.00)</td>
<td>(2.4%)</td>
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<td>PS-ATTORNEY-OTHER</td>
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### Notes

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<td>$16,716.91</td>
<td>$16,648.00</td>
<td>$19,000.00</td>
<td>$2,352.00</td>
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<td>547001</td>
<td>BALLOT PRINTING</td>
<td>$89,993.66</td>
<td>$35,116.57</td>
<td>$77,750.00</td>
<td>$84,310.00</td>
<td>$6,560.00</td>
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<td>547002</td>
<td>PRINTING &amp; BINDING</td>
<td>$13,720.97</td>
<td>$15,174.86</td>
<td>$34,861.00</td>
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<td>549307</td>
<td>PUBLIC RELATIONS</td>
<td>$2,545.98</td>
<td>$1,092.09</td>
<td>$22,000.00</td>
<td>$29,500.00</td>
<td>$7,500.00</td>
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<td>549000</td>
<td>MISCELLANEOUS CHARGES</td>
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<td>$3,582.43</td>
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<td>549901</td>
<td>LEGAL ADVERTISING</td>
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<td>$5,071.56</td>
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<td>OFFICE SUPPLIES</td>
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<td>$3,536.46</td>
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<td>$10,620.00</td>
<td>$1,125.00</td>
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<td>SIGN MATERIALS</td>
<td>$4,937.42</td>
<td>$353.05</td>
<td>$500.00</td>
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<td>GASOLINE &amp; SPECIAL FUELS</td>
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<td>$0.00</td>
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<td>552800</td>
<td>COMPUTER SUPPLIES</td>
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<td>552990</td>
<td>OTHER SUPPLIES</td>
<td>$20,710.00</td>
<td>$11,657.00</td>
<td>$2,900.00</td>
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<td>OPERATING EXPENSES</td>
<td>$280,805.46</td>
<td>$208,466.88</td>
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<td>$24,817.00</td>
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<td>$0.00</td>
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<td>CAPITAL OUTLAY</td>
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<td>$453,548.00</td>
<td>($8,717.00)</td>
<td>(1.9%)</td>
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<td>Amount</td>
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<td>011</td>
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<td>534500</td>
<td>CS-PERSONNEL</td>
<td>ELECTION TEMPS (2 FOR 10 WKS)</td>
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<td>EARLY VOTING WORKERS (8 12 HOUR DAYS - MORE WORKERS)</td>
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<td>POLL WORKER COORDINATOR</td>
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<td><strong>TOTAL ACCOUNT</strong></td>
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