

**BAY COUNTY
SUPERVISOR OF ELECTIONS**

Mark Andersen

205 Mosley Drive

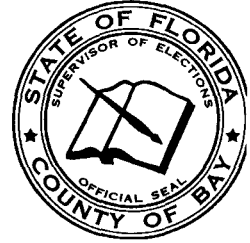
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July 17th, 2009

The Honorable Jerry Girvin, Chairman
Bay County Board of Commissioners
P.O. Box 1818
Panama City, Florida 32402

Mr. Chairman,

My prior proposed budget submittal indicated a 4.19% decrease in response for maximum reductions requested in an earlier letter. Since that time, I have received a summary request that allows, while meeting your request, to adjust my budget.

The second submittal for the FY 09-10 proposed budget, if approved, is now at 3.98% which is still over the amount requested by the Bay County Budget Office. The back up documentation for this second submission is provided on the attached copies of my budget summary sheets 1 of 21 and 2 of 21, as well as the Bay County Budget Office summary sheet.

This proposed budget is provided under considerations that pay cost of living expenses and raises are not in this year's County Commissions ability.

Myself and Staff will receive zero pay increase, even with the 6% increase in insurance premiums.

As always, if you have any questions or concerns prior to our public meetings, please contact me on my cell phone at 819-6933 or at the office any time.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark Andersen".

Mark Andersen
Bay County Supervisor of Elections

Cc:

Bay County Commissioners District 1,2,3,5

Bay County Manager

Budget Officer

Clerk of Court

	FY 2009 Original Budget	% of Total	Proportionate Share of Funding Shortfall
BOCC/BCC Control/Transfers/	\$ 61,111,061	54.47%	\$ 2,723,460
Sheriff	\$ 21,448,160	19.12%	\$ 955,853
Jail	\$ 17,855,216	15.91%	\$ 795,731
Property Appraiser	\$ 3,007,672	2.68%	\$ 134,039
Tax Collector	\$ 2,991,749	2.67%	\$ 133,330
Supervisor of Elections	\$ 1,254,335	1.12%	\$ 55,900
Clerk of Circuit Court	\$ 1,076,519	0.96%	\$ 47,976
Court Operations	\$ 3,449,094	3.07%	\$ 153,711
TOTAL	\$ 112,193,806	100.00%	\$ 5,000,000

Amount of Shortfall	\$ 5,000,000
FY 2009 Jail Return	\$ (1,000,000)
Additional Ad Valorem Revs	\$ (500,000)
Amount of new shortfall	\$ 3,500,000

	FY 2009 Original Budget	Credits For Dedicated Revenues	FY 2009 Net Budget	% of Total	Proportionate Share of Funding Shortfall
BOCC/BCC Control/Transfers/	\$ 61,111,061	\$ (7,289,829)	\$ 53,821,232	54.58%	\$ 1,910,353
Sheriff	\$ 21,448,160	\$ (2,205,514)	\$ 19,242,646	19.51%	\$ 683,007
Jail	\$ 17,855,216	\$ (140,000)	\$ 17,715,216	17.97%	\$ 628,791
Property Appraiser	\$ 3,007,672	\$ (510)	\$ 3,007,162	3.05%	\$ 106,737
Tax Collector	\$ 2,991,749	\$ (1,560,000)	\$ 1,431,749	1.45%	\$ 50,819
Supervisor of Elections	\$ 1,254,335	\$ (25,500)	\$ 1,228,835	1.25%	\$ 43,617
Clerk of Circuit Court	\$ 1,076,519	\$ (800,000)	\$ 276,519	0.28%	\$ 9,815
Court Operations	\$ 3,449,094	\$ (1,565,400)	\$ 1,883,694	1.91%	\$ 66,861
TOTAL	\$ 112,193,806	\$ (13,686,753)	\$ 98,507,053	100.00%	\$ 3,500,000

Amount of Shortfall	\$ 3,500,000
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ACCT	TITLE	TOTAL	PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$104,000.00		
5101200	Office Regular Full Time Office Wages	\$356,120.00	Staff Zero Pay increase with no Cost of Living Increases	
5101300	Election Precinct Election Official's	\$101,150.00		
5101310	Office Part-Time /Election Support	\$5,700.00		
5101320	Election ALL Early Voting Staff	\$33,740.00		
5101400	Office Regular Full Time Over-Time	\$9,411.25		
5101410	Election Part-Time Over-Time	\$1,800.00		
5102100	E & O FICA OT calculated(Full/Part-Time/EV)	\$39,544.16		
5102200	Office Retirement Contribution	\$53,503.04		
5102300	Office Life/Health Insurance	\$32,838.00	6% increase required county insurance	
5102400	Office Worker's Comp Premiums	\$1,638.00		
5102500	Office Unemployment	\$500.00		
	COMPENSATION TOTAL	\$739,944.46	\$765,034.95	(\$25,090.49)
5193101	Office Voter Education/Public Relations	\$7,080.00		
5303107	Office Srv-Substance Test	\$220.00		
5143110	Office Professional Srv Litigation	\$1,850.00		
5303401	Office Contract Services/Software/Maint.	\$119,510.16	No control on vendor increases on mandatory Registration Software 3%-6% increase	
5303403	Contract Bank Service Charges	\$6,000.00		
5304001	Office Travel Out of County	\$8,350.00		
5304005	Office Travel Local	\$1,000.00		
5304101	Office Communication	\$4,740.00		
5304103	Election Communications	\$7,825.00		
5304125	Office Postage	\$22,880.00	No control on postal increases from .41. to .44 cents	
5304127	Elections Postage	\$15,400.00	No control on postal increases from .41. to .44 cents	
5304405	Storage Rental	\$0.00		
5304407	Elections Polling Place Rental/Lease	\$5,500.00		
5304410	Office Rental/Leased Equipment	\$27,330.00		
5304413	Elections Rental/Lease Equipment	\$6,375.00		
5304501	Office Insurance and Bonds (Quarterly)	\$17,540.00		
5304902	Office County Service Fee	\$0.00		
5304905	Office Advertising/Legal Notice	\$3,000.00		
5304907	Elections Advertising/Legal Notice	\$6,200.00		
5305101	Office Supplies	\$14,408.69		

5305103	Elections Office Supplies		\$84,295.30			
5305205	Office Vehicle Maint/Gas Oil Lube		\$750.00			
5305401	Office subscriptions		\$1,500.00			
5305402	Office Dues & Memberships		\$3,700.00			
5305406	Office Training & Tuition		\$4,800.00			
5305409	Elections Training & Tuition		\$1,800.00			
OPERATING EXPENSES TOTAL			\$372,054.15	\$381,238.49	(\$9,184.34)	
5606401	E & O Equipment Over \$750		\$7,000.00			
5606402	E & O Equipment Under \$750		\$2,439.00			
CAPITAL TOTAL			\$9,439.00	\$17,428.48	(\$7,989.48)	
580814TBD	Grant Voter Education 09/10		\$0.00	<i>Grant no longer available for this year</i>		
0814TBD	Grant Pollworker Recruit. 09/10		\$4,407.20			
GRANT MATCH FUNDS TOTAL			\$4,407.20	\$8,814.40	(\$4,407.20)	
5909910	Contingency Funds Office					
RESERVE CONTINGENCY TOTAL 09-10			\$0.00	\$0.00	\$0.00	
<u>OFFICE BUDGET REQUEST FOR 09 -10</u>			<u>\$1,125,844.81</u>	<u>\$1,172,516.32</u>	<u>(\$46,671.51)</u>	3.98%