



**MELANIE WILLIAMS BOYD
SUPERVISOR OF ELECTIONS**

300 E. 4th St., Room 112
Panama City, FL 32401
(850) 784-6100
FAX (850) 784-6141
Email: melaniew@panamacity.com

To: Mary Dayton
Budget Officer

From: Melanie Williams Boyd
Supervisor of Elections

Re: Budget Proposal – Fiscal Year 2000-01

Date: May 11, 2000

I respectfully submit the attached budget proposal for fiscal year 2000-01. My proposed budget reflects a slight drop from my current budget due primarily to the required retirement contributions being lower than in past years.

I wish to bring to your attention some of the new programs that will be required in the up-coming year. In Department 116, I show a budget request of \$43,470. Under line item 5606401, Equipment. This will cover a new mapping system software that is required due to the new census and corresponding reapportionment. Our mapping capabilities have been nonexistent in the past and we are not able to provide that service to our constituents. With this software that will change.

In Department 118, Line item 5197205, Education/Public Relations; I have included \$5,000 for training materials to support the voter educational programs in the school system, as well as in other organizations.

In Department 118, Line item 5303401, Contracted Services. The \$19,700 covers the cost of a Hardware and Software Licensing Agreement Between Election Systems & Software Corporation and the Supervisor of Elections office. This provides a maintenance agreement for the new voting system whose warranty period has expired.

I will appreciate the approval of my budget as submitted and will be available to discuss my budgetary needs with the Board of County Commissioners at any time.

Thank you.

FUND - 180 - SUPERVISOR OF ELECTIONS
FUNCTION - 510 - General Government
ACTIVITY - 519 - Other General Government

DEPARTMENT - 0116 - Supervisor of Elections

ACCOUNT	TITLE	1998 ACTUAL	1999 ACTUAL	CURRENT YEAR		REQUESTED		
				BUDGET	YTD ACTUAL	TO COMPLETE	BASE	NEW PROGRAMS
5101100	Salaries-Executive	75,340	80,493	85,703	29,267		88,661	
5101200	Salaries & Wages-Regular	158,981	164,530	169,434	53,903		182,635	
5101300	Salaries & Wages-Poll Wkr							
5101310	Salaries & Wages-Election							
5101400	Salaries & Wages-Overtime	7,205	9,071	12,000	616		10,000	
TOTAL	SALARIES & WAGES	241,526	254,094	267,137	83,786		281,296	
5102100	Fica Taxes - Matching	18,143	18,126	19,517	5,682		21,519	
5102200	Retirement Contributions	49,437	45,336	53,782	10,799		35,502	
5102300	Life & Health Insurance	21,245	24,506	24,755	8,245		29,026	
5102400	Workers Comp. Premiums	1,337	1,434	1,496	374		1,575	
5102500	Unemployment Compensation							
TOTAL	BENEFITS	90,162	89,403	99,550	25,100		87,622	
TOTAL	PERSONAL SERVICES	331,688	343,497	366,687	108,886		368,918	
5303107	Prof. Srv-Substance Test	40	35	100			100	
TOTAL	PROFESSIONAL SERVICES	40	35	100			100	
5303401	Contracted Services	21,113	8,266	8,941	311		11,275	
TOTAL	CONTRACTED SERVICES	21,113	8,266	8,941	311		11,275	
5304001	Travel/Training Non-Local	7,538	5,232	10,900	1,216		15,000	
5304005	Travel-Local	155	257	400			500	
TOTAL	TRAVEL & PER DIEM	7,694	5,489	11,300	1,216		15,500	
5304101	Communications Services	4,571	5,091	6,000	967		6,000	

FUND - 180 - SUPERVISOR OF ELECTIONS
 FUNCTION - 510 - General Government
 ACTIVITY - 519 - Other General Government

DEPARTMENT - 0116 - Supervisor of Elections

ACCOUNT	TITLE	1998 ACTUAL	1999 ACTUAL	CURRENT YEAR		REQUESTED		
				BUDGET	YTD ACTUAL	TO COMPLETE	BASE	NEW PROGRAMS
TOTAL	COMMUNICATIONS SERVICES	4,571	5,091	6,000	967		6,000	
5304201	Postage/Transp/Freight	13,546	13,067	17,000	3,880		17,000	
TOTAL	POSTAGE/TRANSP/FREIGHT	13,546	13,067	17,000	3,880		17,000	
5304301	Utility Services	1,124	5,795	13,033	1,575		13,033	
TOTAL	UTILITY SERVICES	1,124	5,795	13,033	1,575		13,033	
5304410	Rentals/Leases-Equipment	1,289	3,527	3,660	7,345		4,160	
TOTAL	RENTALS AND LEASES	1,289	3,527	3,660	7,345		4,160	
5304501	Insurance & Bonds	2,918	3,449	4,124	1,031		5,872	
TOTAL	INSURANCE & BONDS	2,918	3,449	4,124	1,031		5,872	
5304605	Repair/Maint-Blding & Grd	6,546	8,590	500	347		1,000	
5304611	Repair/Maint-Fleet Maint		72	1,000			2,500	
5304615	Repair/Maint-Equipment	446	2,263	2,000			1,000	
TOTAL	REPAIRS & MAINTENANCE SRV	6,992	10,924	3,500	347		4,500	
5304701	Printing and Binding	14,683	2,691		363		1,000	
TOTAL	PRINTING AND BINDING	14,683	2,691		363		1,000	
5304915	Fees & Costs-Elections			34,774				
5304990	Miscellaneous Expenses	63	1,078		70		200	
TOTAL	OTHER CURRENT CHARGES	63	1,078	34,774	70		200	
5305101	Office Supplies	10,367	6,965	7,500	2,114		7,500	
TOTAL	OFFICE SUPPLIES	10,367	6,965	7,500	2,114		7,500	

FUND - 180 - SUPERVISOR OF ELECTIONS
 FUNCTION - 510 - General Government
 ACTIVITY - 519 - Other General Government

DEPARTMENT - 0116 - Supervisor of Elections

ACCOUNT	TITLE	1998 ACTUAL	1999 ACTUAL	CURRENT YEAR		REQUESTED		
				BUDGET	YTD ACTUAL	TO COMPLETE	BASE	NEW PROGRAMS
5305201	Operating Supplies		682		233			
5305205	Gas, Oil & Lubricants	94	62				500	500
5305210	Safety Gear and Supplies	1	16	100			100	
TOTAL	OPERATING SUPPLIES	96	759	100	233		600	
5305401	Books/Resource Matr/Subsc				167		500	
5305402	Dues and Memberships	2,113	2,274	2,213	2,390		2,919	916
5305406	Training & Tuition	21	1,328	2,000	1,698		2,700	
TOTAL	BOOKS/MEMBERSHIPS/TRAINNG	2,134	3,602	4,213	4,255		6,119	
TOTAL	OPERATING EXPENSES	86,628	70,738	114,245	23,706		92,859	
5606401	Equipment	321,998	75,943		939		43,470	43,470
5606402	Equipment less than \$750	63,784	4,280	26,000	2,059		5,000	
TOTAL	MACHINERY & EQUIPMENT	385,782	80,222	26,000	2,998		48,470	
TOTAL	CAPITAL OUTLAY	385,782	80,222	26,000	2,998		48,470	
5909910	Reserve for Contingencies			14,029				
TOTAL	OTHR NON-OPERATING EXPS			14,029				
TOTAL	NON-OPERATING EXPENSES			14,029				
TOTAL	Supervisor of Elections	804,099	494,458	520,961	135,590		510,247	

FUND - 180 - SUPERVISOR OF ELECTIONS
 FUNCTION - 510 - General Government
 ACTIVITY - 519 - Other General Government

DEPARTMENT - 0118 - Elections

ACCOUNT	TITLE	1998 ACTUAL	1999 ACTUAL	CURRENT YEAR		REQUESTED		
				BUDGET	YTD ACTUAL	TO COMPLETE	BASE	NEW PROGRAMS
5101300	Salaries & Wages-Poll Wkr	59,428	63,397	70,356			77,950	
5101310	Salaries & Wages-Election	13,598	3,361	5,000			2,800	
TOTAL	SALARIES & WAGES	73,026	66,758	75,356			80.750	
5102100	Fica Taxes - Matching	826	228					
5102500	Unemployment Compensation		38					
TOTAL	BENEFITS	826	266					
TOTAL	PERSONAL SERVICES	73,852	67,024	75,356			80.750	
5197205	Education/Public Relation				5,194		10,000	5,000
TOTAL	OTHER GENERAL GOVERNMENT				5,194		10,000	
5303401	Contracted Services	841		4,000			19,700	19,700
TOTAL	CONTRACTED SERVICES	841		4,000			19,700	
5304005	Travel-Local	133		500			500	
TOTAL	TRAVEL & PER DIEM	133		500			500	
5304101	Communications Services	1,930	1,302	1,500			1,185	
TOTAL	COMMUNICATIONS SERVICES	1,930	1,302	1,500			1,185	
5304201	Postage/Transp/Freight	19,269	5,040	12,060	19		12,060	
TOTAL	POSTAGE/TRANSP/FREIGHT	19,269	5,040	12,060	19		12,060	
5304405	Rentals/Leases-Buildings	3,200	3,100	3,200			3,200	
5304410	Rentals/Leases-Equipment	2,052	1,907	3,750	83		1,600	
TOTAL	RENTALS AND LEASES	5,252	5,007	6,950	83		4,800	

FUND - 180 - SUPERVISOR OF ELECTIONS
FUNCTION - 510 - General Government
ACTIVITY - 519 - Other General Government

DEPARTMENT - 0118 - Elections

ACCOUNT	TITLE	1998 ACTUAL	1999 ACTUAL	CURRENT YEAR		REQUESTED		
				BUDGET	YTD ACTUAL	TO COMPLETE	BASE	NEW PROGRAMS
5304611	Repair/Maint-Fleet Maint	768	368	500				
5304615	Repair/Maint-Equipment	75	90	500				
TOTAL	REPAIRS & MAINTENANCE SRV	842	458	1,000				
5304701	Printing and Binding	34,549	30,743	44,401	6,004		31,500	
TOTAL	PRINTING AND BINDING	34,549	30,743	44,401	6,004		31,500	
5304905	Fees & Costs-Legal Advert	7,527	15,269	16,000	75		13,057	
5304990	Miscellaneous Expenses	222	262					
TOTAL	OTHER CURRENT CHARGES	7,748	15,531	16,000	75		13,057	
5305101	Office Supplies	19,800	2,305	5,000	715		3,000	
TOTAL	OFFICE SUPPLIES	19,800	2,305	5,000	715		3,000	
5305205	Gas, Oil & Lubricants	233	155	500			500	
5305210	Safety Gear and Supplies			100				
TOTAL	OPERATING SUPPLIES	233	155	600			500	
5305406	Training & Tuition	192		1,000	162		1,000	1,000
TOTAL	BOOKS/MEMBERSHIPS/TRAINNG	192		1,000	162		1,000	
TOTAL	OPERATING EXPENSES	90,789	60,541	93,011	7,059		97,302	
5606402	Equipment less than \$750	11,256	4,073	1,000			500	
TOTAL	MACHINERY & EQUIPMENT	11,256	4,073	1,000			500	
TOTAL	CAPITAL OUTLAY	11,256	4,073	1,000			500	
TOTAL	Elections	175,897	131,637	169,367	12,253		178,552	

FUND - 180 - SUPERVISOR OF ELECTIONS
 FUNCTION - 510 - General Government
 ACTIVITY - 519 - Other General Government

DEPARTMENT - 0118 - Elections

ACCOUNT	TITLE	1998 ACTUAL	1999 ACTUAL	CURRENT YEAR			REQUESTED	
				BUDGET	YTD ACTUAL	TO COMPLETE	BASE	NEW PROGRAMS
TOTAL	Other General Government	979,996	626,095	690,328	147,843		<u>688,799</u>	
TOTAL	General Government	979,996	626,095	690,328	147,843		<u>688,799</u>	
TOTAL	SUPERVISOR OF ELECTIONS	979,996	626,095	690,328	147,843		<u>688,799</u>	