

BAY COUNTY SUPERVISOR OF ELECTIONS

Mark Andersen

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URG Mark office

April 25, 2003,

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

Mr. Chairman,

I respectfully submit the budget for the fiscal year 2003-2004 and the guidance it was prepared under (F.S. 129.201.)

Please note that this budget year includes three and one half election cycles: Presidential Preference, 1st Primary, 2nd Primary and partial cost for the General election.

In comparison to the prior year, I acknowledge that a considerable, but unavoidable difference exists. In the past, I have always been mindful of taxpayer dollars by not spending if not required to and I will continue that example.

The office is placed in the position of providing actual budget planning for each and every election and the possible conditions that are scheduled to occur. Some conditions that are currently under review may decrease or increase requirements due to legislative changes. Exact details will not be known until June or possibly July. I respectfully reserve the right to amend or change this budget up until June 1st possibly resulting in the decrease or increase of the planned expenditures provided.

Page 19 provides a summary of the proposed budget from the Bay County Supervisor of Elections office in each of the areas identified in (F.S. 129.201(2)(a).

In review of this budget I ask that identification of any mathematical, mechanical, factual, and clerical errors or error of form in the proposed budget be provided in writing prior the public hearing (F.S.129.201(4)) to ensure clarity during the public hearing process.

Sincerely,

Mark Andersen

Bay County Supervisor of Elections

Cc:

Bay County Commissioners

Bay County Manager

Bay County Budget Officer

Bay County Clerk of Court

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Chapter 129 COUNTY ANNUAL BUDGET View Entire Chapter

COUNTY ORGANIZATION AND INTERGOVERNMENTAL RELATIONS

129.201 Budget of supervisor of elections; manner and time of preparation and presentation.--

- (1) Pursuant to s. 129.03(2), each supervisor of elections shall certify to the board of county commissioners, or county budget commission if there is one in the county, a proposed budget of income and expenditures to fulfill the duties, responsibilities, and operation of the office of the supervisor of elections for the ensuing fiscal year of the county. The fiscal year of the supervisor of elections shall commence on October 1 of each year and shall end on September 30 of the following year.
- (2)(a) Each expenditure item in the budget for the supervisor of elections shall be itemized generally as follows:
- 1. Compensation for the supervisor of elections and all other personnel of the office.
- Operating expenses.
- 3. Capital outlay.
- 4. Contingencies and transfers.
- (b) To the extent appropriate, the budget shall be further itemized in conformance with the Uniform Accounting System for Local Units of Government in Florida promulgated by rule of the Comptroller of the state.
- (3) The supervisor of elections shall furnish to the board of county commissioners or the county budget commission all relevant and pertinent information which such board or commission shall deem necessary.
- (4) The board or commission, as the case may be, may require the supervisor of elections to correct mathematical, mechanical, factual, and clerical errors and errors of form in the proposed budget. At the hearings held pursuant to s. 200.065, the board or commission may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget; and, as amended, modified, increased, or reduced, such budget shall be approved by the board or commission, giving written notice of its action to specific items amended, modified, increased, or reduced.
- (5) The board or commission shall include in the county budget the items of proposed expenditures as set forth in the budget required by this section to be submitted, after the budget has been reviewed and approved. The board or commission shall include the supervisor of elections' reserve for contingencies provided herein in the reserve for contingencies account in the general county budget.
- (6) The reserve for contingencies in the budget of a supervisor of elections shall be governed by

the same provisions governing the amount and use of the reserve for contingencies appropriated in the county budget.

- (7) The proposed budget shall be submitted to the board of county commissioners or county budget commission pursuant to s. 129.03(2), and the budget shall be included by the board or commission in the general county budget.
- (8) The items placed in the budget of the board pursuant to this act shall be subject to the same provisions of law as the county annual budget; however, no amendment may be made to the appropriations of the office of the supervisor of elections without due notice of the change to the supervisor of elections.
- (9) The budget of the supervisor of elections may be increased by the board of county commissioners to cover such expenses for emergencies and unanticipated expenses as are recommended and justified by the supervisor of elections.

History.--s. 1, ch. 82-202; s. 2, ch. 83-204; s. 38, ch. 83-217.

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Title XI

COUNTY ORGANIZATION AND INTERGOVERNMENTAL **RELATIONS**

Chapter 129 **COUNTY ANNUAL BUDGET**

View Entire Chapter

129.03 Preparation and adoption of budget .--

- (1) Pursuant to s. 200.065, the county property appraiser shall certify to the county budget officer his or her estimate of the total valuations against which taxes may be levied in the entire county and in each district in the county in which taxes are authorized by law to be levied by the board of county commissioners for funds under its control. In preparing the budget, the figure so certified shall be used as the basis for estimating the millage rate required to be levied and shall be noted on each tentative budget and each official budget, on the same line with the amount estimated to be raised from taxes.
- (2) On or before June 1 of each year, the sheriff, the clerk of the circuit court and county comptroller, the tax collector subject to a resolution entered into pursuant to s. 145.022(1), and the supervisor of elections shall each submit to the board of county commissioners a tentative budget for their respective offices for the ensuing fiscal year. However, the board of county commissioners may, by resolution, require the tentative budgets to be submitted by May 1 of each year.
- (3) No later than 15 days after certification of value by the property appraiser pursuant to s. 200.065(1), the county budget officer, after tentatively ascertaining the proposed fiscal policies of the board for the ensuing fiscal year, shall prepare and present to the board a tentative budget for the ensuing fiscal year for each of the funds provided in this chapter, including all estimated receipts, taxes to be levied, and balances expected to be brought forward and all estimated expenditures, reserves, and balances to be carried over at the end of the year.
- (a) The board of county commissioners shall receive and examine the tentative budget for each fund and, subject to the notice and hearing requirements of s. 200.065, shall require such changes to be made as it shall deem necessary; provided the budget shall remain in balance. The county budget officer's estimates of receipts other than taxes, and of balances to be brought forward, shall not be revised except by a resolution of the board, duly passed and spread on the minutes of the board. However, the board may allocate to any of the funds of the county any anticipated receipts, other than taxes levied for a particular fund, except receipts designated or received to be expended for a particular purpose.
- (b) Upon receipt of the tentative budgets and completion of any revisions made by the board, the board shall prepare a statement summarizing all of the adopted tentative budgets. This summary statement shall show, for each budget and the total of all budgets, the proposed tax millages, the balances, the reserves, and the total of each major classification of receipts and expenditures, classified according to the classification of accounts prescribed by the appropriate state agency. The board shall cause this summary statement to be advertised one time in a newspaper of general circulation published in the county, or by posting at the courthouse door if there is no such newspaper, and the advertisement shall appear adjacent to the advertisement required pursuant to s. 200.065.
- (c) The board shall hold public hearings to adopt tentative and final budgets pursuant to s. 200.065. The hearings shall be primarily for the purpose of hearing requests and complaints from

the public regarding the budgets and the proposed tax levies and for explaining the budget and proposed or adopted amendments thereto, if any. The tentative budgets, adopted tentative budgets, and final budgets shall be filed in the office of the county auditor as a public record. Sufficient reference in words and figures to identify the particular transactions shall be made in the minutes of the board to record its actions with reference to the budgets.

History.--s. 3, ch. 6814, 1915; RGS 1526; CGL 2304; s. 1, ch. 19115, 1939; s. 3, ch. 26874, 1951; s. 11, ch. 57-1; ss. 12, 35, ch. 69-106; s. 6, ch. 73-349; s. 1, ch. 77-102; s. 2, ch. 78-303; s. 30, ch. 80-274; s. 2, ch. 82-33; s. 15, ch. 82-226; s. 1, ch. 88-158; s. 2, ch. 89-297; s. 827, ch. 95-147.

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BAY COUNTY SUPERVISOR OF ELECTIONS

Proposed 2003-2004 Budget Plan
Submitted April 25, 2003 by Mark Andersen Supervisor of Elections
In accordance with Florida Statute 129.201

CCT		ON Expenditures DESCRIPTION	# LIMITS	COST	TOTAL	DDIOD VO	1		
101100		EXECUTIVE SALARIES	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
101100	110		 	Final -092801					
		Mark Andersen SOE	Salary	ESTIMATE	\$93,099.00		Estimate 3% increase waiti	ng state	
		Certification Pay State Authorized			\$2,000.00	+	State certification		
				Total:	<u>\$95,099.00</u>				
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5101200		REGULAR SALARIES	-	-	-	PRIOR IR.	NOTES		
		Terri Pierce(Salary)	Salary		\$38,500.00	\$37,000,00	Str 30,000 Cap 58,000	Coloni	
		Larry Roxby (Salary)	Salary		\$44,500.00		Str 20,000 Cap 50,000	Salary	
		Jackie Kelly	2080	\$16.83			Str 20,000 Cap 50,000 Str 18,000 Cap 35,000	Salary	
		Angela Speights	2080				Str 18,000 Cap 35,000 Str 18,000 Cap 35,000	16.83	
		Valerie Cumbie	2080					14.65	
		Jason Domico	2080				Str 18,000 Cap 35,000 Str 18,000 Cap 35,000	13.00	
				\$0.00	Ψ13,100.00	\$10,720.00	311 10,000 Cap 35,000	9.00	
			1	Total:	<u>\$292,415.80</u>	<u>\$284,221.40</u>	\$8,194.40		
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
101400		Staff Overtime							
		Terri Peirce (Salary)	0	\$0.00	\$0.00		Salary		
		Larry Roxby (Salary)	0	\$0.00	\$0.00		Salary		
		Jackie Kelly	140	\$25.25	\$3,535.00		\$16.83		
		Angela Speights	140	\$22.50			\$15.00		
		Valerie Cumbie	140	\$20.63	\$2,888.20		\$13.75		
	_	Jason Domico	140	\$14.25			\$9.50		
****	*****	Municipal Labor Requirements	10	\$25.00	\$250.00		Reimbursed by the municip	ality	
				Total:	\$11,818.20	\$14,805.00		railty	
					<u>Ψ11,010.20</u>	Ψ14,003.00	(Ψ2,300.00)		
		Staff Salary and Overtime S	1	·				1	1

	DEPT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	+	-	+	
5102100			CO31	TOTAL	PRIOR IX.	NOTES				
3102100	Mark Andersen	6.2%	\$95,099.00	\$5,896.14			 		+	
	Terri Peirce	6.2%					 	-	+	
	Larry Roxby	6.2%					 		+	
	Jackie Kelly	6.2%					 		+	
	Angela Speights	6.2%								
	Valerie Cumbie	6.2%								
	Jason Domico	6.2%								
	Municipal Reimburse	6.2%								+
	mariicipai itembarse	J.270	Total:	\$18,862.51			 	-		
			i otui.	<u> </u>					+	
	DEPT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			+	+
5102100		- DATE								
	Mark Andersen	1.45%	\$92,549.00	\$1,341.96						
	Terri Peirce (Salary)	1.45%								
	Larry Roxby (Salary)	1.45%								
	Jackie Kelly	1.45%								
	Angela Speights	1.45%						-		
	Valerie Cumbie	1.45%					1			
	Jason Domico	1.45%								
	Municipal Reimburse	1.45%								
		<u> </u>	Total:	\$4,370.79						
	FICA Taxes-Matching	Total		\$23,233.30	\$22,392.00	\$841.30				
	DEPT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		-		
5102200	116 RETIRE. OFFICER 17.14%				16.40%					
	Mark Andersen	17.14%	\$95,000.00	\$16,283.00						
			Total:	\$16,283.00						

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5102200		RETIRE. EMPLOYEE 9.30%	# 011110	0031	TOTAL	9.15%			
	-	Terri Peirce (Salary)	9.30%	\$38,500.00	\$3,580.50				
		Larry Roxby (Salary)	9.30%						
		Jackie Kelly	9.30%						
		Angela Speights	9.30%					 	
		Valerie Cumbie	9.30%						
		Jason Domico	9.30%						
		Municipal Reimburse	9.30%						
				Total:	\$19,449.56				
					2-1-1-1				
		Retirement Contribution	Total		\$35,732.56				
			#UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5102300	116	LIFE/HEALTH INSURANCE				03 15% increase pe			
		Mark Andersen	2per	\$5,088.00	\$5,088.00	\$4,800.00			
	V	Teri Pierce	Family	\$7,250.40	\$7,250.40	\$6,840.00			
			Family	\$7,250.40	\$7,250.40	\$6,840.00			
		Jackie Kelly	Family	\$7,250.40	\$7,250.40	\$4,800.00			
		Angela Speights	Family	\$5,088.00	\$5,088.00	\$6,840.00			
		Valerie Cumbie	Family	\$6,840.00	\$2,250.00	\$0.00			
		Jason Domicio	Emp only	\$2,250.00	\$2,250.00	\$0.00			
				Total:	<u>\$36,427.20</u>	\$37,691.00	(\$1,263.80)		
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5102400		Worker's Comp Premiums	" OIIII O	3001	TOTAL	PRIOR IR.	NOIES		
		All pers .59 x per Hundred Salary							
		, see per see out of the see out of	1.00	\$0.59	\$2,367.67	\$1,640.00	\$727 67		
			4013	Ψ0.03	Ψ2,307.07	φ1,040.00	φιζι,0/		
			1010	Total:	\$2,367.67				
			#UNITS	COST	TOTAL		NOTES		
5102500	116	Unemployment	1	\$500.00	\$500.00	\$500.00	\$0.00		
				Total:	<u>\$500.00</u>				

				T				
	116	Benefits FICA, MEDICARE,	RFTIRF					
		OFFICE, RETIRE EMPLOYE						
		HEALTH INSURANCE, WKE	R COMP.	TOTAL	<u>\$98,260.73</u>	\$99,310.00	(\$1,049.27)	
	116	STAFF ALL AREAS/TOTAL	COMP.	TOTAL	\$402,494.73	\$394,405.00	\$8,089.73	
							Note budget was \$410,005 in 01-02yr	
			Election	costs bolov	v are costs for possib	lo 2 4/2 elections	Note budget was \$410,005 III 01-0291	
			Liection	COSIS DEION	v are costs for possib	ie 3 1/2 elections	5	
- -	EDT	DESCRIPTION						
	JEP I	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
1300	110	Presidential Preference Primary (0.4					
1300	110	Clerks 1 per precinct(Work)		2400.00				
		Clerks 1 per precinct(Work) Clerks Ast.1 per precinct(Work)	60			\$115.00		
			60					
		Inspectors 6 per precinct (Work)	330					
		Bailiff 1 per precinct (Work)	60					
		Clerk 1 per prec.(Trn 3hrs)	60					
		Clerk Ast. 1per/prec.(Trn 3hrs)	60	, , , , , , ,				
		Bailiff 1 per/prec. (Trn 1hrs)	60			\$10.00		
		Inspect 6 per/prec.(Trn 2 hrs)	380		. ,	\$10.00		
		Absentee Ballot Opening(hr)	10		\$400.00	new	Bay Staffing/4per +1 staff	
		personnel required	4					
		Precinct Delivery/Pickup	20	\$15.00	\$1,800.00	\$1,600.00		
		personnel required	6					
		Phone bank personnel	8	\$10.00	\$240.00			
		personnel required	3					
		RECOUNT IF REQUIRED	1		\$4,200.00			
		Early Voting Site Bill 1732 10 prior	300	\$10.00		\$10.00		
						7.0.00		-
				Total:	\$74,540.00			
D	EPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
					IOIAL	FRIOR IX.	NOTES	
300	118	First Primary 04						
		Clerks 1 per precinct(Work)	60	\$130.00	\$7,800.00	\$115.00		
		Clerks Ast.1 per precinct(Work)	60			\$105.00		
		Inspectors 6 per precinct (Work)	330		\$33,000.00	\$105.00		
	-	Bailiff 1 per precinct (Work)	60		\$35,000.00	\$100.00		
		Clerk 1 per prec.(Trn 3hrs)	60		\$1,800.00	\$100.00		
		Clerk Ast. 1per/prec.(Trn 3hrs)	60					
		Bailiff 1 per/prec. (Trn 1hrs)	60		\$1,800.00 \$600.00	\$10.00		
		Inspect 6 per/prec.(Trn 2 hrs)	380			\$10.00		
		Absentee Ballot Opening(hr)	10		\$7,600.00 \$400.00	\$10.00		
		ADSCINCE DAIRY OPERING(III)	1 10	510.00	3400.00	new	/ Bay Staffing/4per +1 staff	

	Precinct Delivery/Pickup	20	\$15.00	\$1,800.00	\$1,600.00			
	personnel required	6			41,000.00			
	Phone bank personnel	8	\$10.00	\$240.00				
	personnel required	3		· ·				
	RECOUNT BUDGET IF REQUIR	E 1		\$4,200.00			-	
	Early Voting Site Bill 1732 10 prior	300	\$10.00				 	
			Total:	\$74,540.00				-
							-	
								- -
	DEPT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5101300	119 Conned Primer - 0070P5D 04							
3101300	118 Second Primary OCTOBER 04					Training not required		
	Clerks 1 per precinct(Work)	60						
	Clerks Ast.1 per precinct(Work)	60						
	Inspectors 6 per precinct (Work)	330		·				
	Bailiff 1 per precinct (Work)	60	\$100.00					
	Clerk 1 per prec.(Trn 3hrs)	0	7					
	Clerk Ast. 1per/prec.(Trn 3hrs)	0	\$30.00		· · · · · · · · · · · · · · · · · · ·			
	Bailiff 1 per/prec. (Trn 1hrs)	0	\$10.00					
	Inspect 6 per/prec.(Trn 2 hrs)	0	\$20.00					
	Absentee Ballot Opening(hr)	10	\$10.00	\$400.00	new	Bay Staffing/4per +1 staff		
	personnel required	4						
-	Precinct Delivery/Pickup	20	\$15.00	\$1,800.00	\$1,600.00			
	personnel required	6	040.00					
+	Phone bank personnel	8	\$10.00	\$240.00				
_	personnel required	3						
	RECOUNT IF REQUIRED	1 1	A46 55	\$4,200.00				
	Early Voting Site Bill 1732 10 prior	300	\$10.00	\$3,000.00	\$10.00			
			Tatal	800 740 00				
			Total:	\$62,740.00				

5101300	118 General NOVEMBER 05bud	PRESIDENTIAL	.	TRAINING and ELECTION C	OSTs IN YEAR 04	-05		
	Clerks 1 per precinct(Work)	0	\$130.00	\$0.00	\$115.00			
	Clerks Ast.1 per precinct(Work)	0	\$105.00	\$0.00	\$105.00			
	Inspectors 6 per precinct (Work)	0	\$100.00	\$0.00	\$100.00			
	Bailiff 1 per precinct (Work)	0	\$90.00	\$0.00	\$100.00			-
	Clerk 1 per prec.(Trn 3hrs)	0	\$10.00	\$0.00	\$10.00			
	Clerk Ast. 1per/prec.(Trn 3hrs)	0	\$10.00	\$0.00	\$10.00			-
	Bailiff 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$10.00			
	Inspect 6 per/prec.(Trn 2 hrs)	0	\$10.00	\$0.00	\$10.00			
	Absentee Ballot Opening(hr)	0	\$10.00	\$0.00		Bay Staffing/4per +1 staff		
	personnel required	0				y - tanning, ipor i i otan		
	Precinct Delivery/Pickup	0	\$15.00	\$0.00	\$1,600.00			
	personnel required	0			4 7,000.00			
	Phone bank personnel	0	\$10.00	\$0.00				
	personnel required	0						
				\$0.00				
	Early Voting Site Bill 1732 10 prior	0	\$10.00	\$0.00	\$10.00			
	Training in early October pay for p	recinct training and	General e	lection personne in 2005 bud	net vear			
		Tota		\$0.00	got your.			
				90:00				
		ТОТ	AL	\$211,820.00	\$80.765.00	\$131,055.00		
				4211,020.00	ΨΟΟ,7 ΟΟ.ΟΟ	ψ101,000.00		
OMPENS	SATION / END ***************	****** TOT	ALS:	\$614,314.73	£450 405 4	£450.440.00		-
		101	ALU.	<u>4014,314.73</u>	\$450,195.4	\$158,119.29		

T				T	T						
PERAT	ING	EXPENSE Expenditures									
D	EPT [COST	TOTAL		PRIOR YR.	NOTES			-
		Municipal Election In office	8			\$800.00		Balanced expenditures			
		Materials)						with receipt of Revenue.			
D	EPT [DESCRIPTION	# UNITS	COST	TOTAL		PRIOR YR.	NOTES			
5143110	116 F	Professional Srv Litigation									
			10.00	\$185.00		\$1,850.00	\$0.00	This service is provided by	the county.		
				Total:		\$1,850.00		also note municipal issue re	e-Reinbersements		
			#UNITS	COST	TOTAL		PRIOR YR.	NOTES			
5143110	118 F	Professional Srv Litigation									
			0	\$0.00		\$0.00	\$0.00	This service is provided by	the county.		
				Total:		\$0.00					
			# UNITS	COST	TOTAL		PRIOR YR.	NOTES			
5304501	116 <i>I</i>	nsurance and Bonds (Quarterly)									
			4.00	\$2,910.00		\$11,640.00		0 Per county 11,640 2/27/03			
				Total:		\$11,640.00	\$11,876.0	0 (\$236.00)			
D			#UNITS	COST	TOTAL		PRIOR YR.	NOTES			
5304501	118 <i>I</i>	nsurance and Bonds (Quarterly)									
			0.00	\$0.00		\$0.00				 	
				Total:		\$0.00					
			# UNITS	COST	TOTAL		PRIOR YR.	NOTES		 	
5303107	116 \$	Srv-Substance Test									
			4.00			\$220.00				 	
				Total:		<u>\$220.00</u>				 	
	EDT F	DESCRIPTION	# UNITS	COST	TOTAL		PRIOR YR.	NOTES			
5303107		Srv-Substance Test	" 014110		I O I AL		THOR III.				
0000107		Vone	0.00	\$0.00		\$0.00	-				
			3.00	Total:		\$0.00					
				i Otal.	-	<u>\$0.00</u>					-

	DEPT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5197205	116 Education/Public Relations							
	Schools (High Schools)	5	\$500.00	\$2,500.00	\$2,000.00	Cut at request of Commission la	st vear	
	Business Cards	5	\$60.00	\$300.00		request to go back to original		
	Brochures LWV/Elected Officials	3000	T	\$1,000.00		original was 10,000		
	Brochures Election Information	8000	\$0.15	\$1,200.00	\$1,600.00			
	Brochures Absentee	8000	\$0.15	\$1,200.00	\$1,600.00			
	I Voted Stickers	15	\$6.95	\$104.25	\$104.25	Per Roll		
	Other various Media Relations	5	\$1,000.00	\$5,000.00	\$0.00	Prep for presidential year		
			TOTAL	\$11,304.25	\$6,604.25	\$4,700.00		
197205	118 State Grant Fund Voter Education	0	\$0.00	\$0.00	\$64,000.00	State provided State may provi	ide election education funding	
		-			\$160,000.00	Given to County for Equip. Re-F	Reinbursement	
			TOTAL	\$0.00		2001 and 2002 total		
C	DEPT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
197205	118 Education/Public Relations	1			I KIOK IIK.	ROTES		
	Media TV promotion/education	0	\$0.00	\$0.00				
	·		TOTAL	\$0.00				
	DEPT DESCRIPTION	# UNITS	COST	TOTAL	DDIOD VD	NOTEO		
305101	116 Election Office Supply's	# ONTI	CO31	IOIAL	PRIOR YR.	NOTES		
	Voter Registration Card(Various typ	€ 50,000	\$0.1200	\$6,000.00	\$7,200.00	Do Anor		
	Envelope #10 Business/ltr	5,000	\$0.0368	\$184.00		Changed card system		
	Envelope Catalog Regis Appl.	2,500	\$0.0400	\$100.00	\$184.00			
	Paper Supply's	100	\$4.50	\$450.00		Reams of Paper		
	Data Storage CD's	100	\$1.80	\$180.00		Individual CD		
	CD Labels	2.00	15.00			Pck of 50		
	Tabs for folded registration cards	50,000				Envelopes no longer needed		
			TOTAL	\$8,944.00				
			IOIAL	<u> 70,944.UU</u>	\$17,044.00	(\$8,700.00)		

		DESCRIPTION		COST	TOTAL	PRIOR YR.	NOTES			
305101	116	General Office Supplies/Printing Eq	<u>uipmen</u> t							
		Fax Machine/Office Jet								
		HP 51645A Black	4	\$32.99	\$131.96	164.95				
		HP C6578A Color Large 78	2	\$59.99	\$119.98	119.98				
		Printer Laser jet 4 (2) in office								,
		Printer Cartridge	9	\$96.99	\$872.91	1163.88				
		HP 1000 C (2) in office								,
		Printer Cartridge BLK 51645A	2	\$25.99	\$51.98	103.96				
		Printer Cartridge Color 51641A	2	\$28.99	\$57.98	231.92				
		HP Laserjet 4000								
		Printer Cartridge C4127X	4	\$96.99	\$387.96	387.96				
		HP Laserjet 4050TN								
		Printer Cartridge C4127X	4	\$96.99	\$387.96	387.96				
		HP 340								
		Printer Cartridge 51633A (black)	8	\$32.99	\$263.92	263.92				
		HP Laserjet 8100								_
		Printer Cartridge C4182X	4	\$199.00	\$796.00	263.92				
		HP Plotter								
		Plotter Printed. Blk C4810A	5	\$30.00	\$150.00	150.00				
		Plotter Printhd. Cyn C4811A	3	\$30.00	\$90.00	90.00				
		Plotter Printhd Magenta C4812A	3	\$30.00	\$90.00	90.00				
		Plotter Printhd Yellow C4813A	3	\$30.00	\$90.00	90.00				
		Plotter Ink Cartridge Blk C4844A	5	\$30.00	\$150.00					
		Plotter Ink Cartr Cyn C4911A	3	\$30.00						
		Plotter Ink Cartr Magenta C4912A	3	\$30.00	\$90.00	90.00			·	
		Plotter Ink Cartr Yellow C4913A	3	\$30.00	\$90.00	90.00				
		Plotter Coated Paper Roll C6559B	4	\$50.00	\$200.00	200.00				
				Total:	\$4,110.65	4128.45	(\$17.80)			
			1					 -		

		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	118 Election Office/Precinct Supply's					
	Sample Ballots PRES PREF.	68,000	\$0.30	\$20,400.00	\$0.00	\$20,400.00
	Election Ballot PRES PREF.	100,000	\$0.26	\$26,000.00		\$26,000.00
	Sample Ballots 1ST Primary	68,000	\$0.30	\$20,400.00		\$20,400.00
	Election Ballot 1ST Primary	100,000	\$0.26	\$26,000.00		\$26,000.00
	Sample Ballots 2ND Primary	68,000		\$20,400.00		\$20,400.00
	Election Ballot 2ND Primary	100,000		\$26,000.00		\$26,000.00
	Sample Ballots GENERAL Election	68,000		\$27,200.00		\$21,000.00
	Election Ballot GENERAL Election	100,000		\$32,000.00		\$32,000.00
	Issue Ballot Slips ALL ELECTIONS			\$4,000.00		\$2,200.00
	Ballot Transfer Cases ALL ELECTIC			\$5,445.00	\$990.00	\$4,455.00
	Flip Charts All	600		\$792.00		\$676.80
_	Information Card Bailiff/Tabulator	2,000	\$0.09	\$180.00	\$180.00	\$0.00
	Official Clerk Document	65	\$0.30	\$19.50	\$19.50	\$0.00
	Poll workers Manual All	600	\$0.30	\$180.00	\$180.00	\$0.00
	Precinct Reg. 3 Hole pap All 3 Elects		\$5.49	\$1,098.00	\$71.37	\$1,026.63
	Envelopes Payroll	1800	\$0.02	\$36.00	\$10.80	\$25.20
	Envelopes absentee mailer Civ	60000	\$0.03	\$1,800.00		\$1,155.00
	Envelopes absentee mailer Mil	5000	\$0.03	\$150.00	\$215.00	(\$65.00)
	Envelopes return abs Civ	60000	\$0.03	\$1,800.00	\$1,044.00	\$756.00
	Envelopes return abs Mil	5000	\$0.03	\$150.00	\$348.00	(\$198.00)
	Envelopes Spoiled Ballot Pricinct	6000	\$0.07	\$420.00	\$84.60	\$335.40
	Envelopes Duplicated Ballot/Canvs	100	\$0.14	\$14.10	\$112.80	(\$98.70)
	Envelopes Lg Ballot stub	360	\$1.24	\$446.40	\$240.58	
	Envelopes Lg Ballot issue	360	\$1.24	\$446.40	\$70.08	\$376.32
	Paper Supply Forms Green	6	\$5.49	\$32.94	\$32.94	
	Paper Supply Forms Pink	6	\$5.49	\$32.94	\$32.94	
	Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$32.94	
	Paper Supply Forms Blue	6	\$5.49	\$32.94	\$32.94	
	Paper Supply Forms White	6	\$5.49	\$32.94	\$32.94	
	Plastic Binding Combs 3/8"	3	\$6.99	\$20.97	\$20.97	\$0.00
	Plastic Binding Combs 5/8"	1	\$6.99	\$6.99	\$6.99	
	Plastic Binding Combs 1"	1	\$6.99	\$6.99	\$6.99	
	Plastic Binding Combs 2"	1	\$6.99	\$6.99	\$6.99	
	Printer Cartridges	3	\$6.99	\$20.97	\$20.97	
	Forms Book Binders 3"	60	\$4.69	\$281.40	\$281.40	\$0.00

		Transfer age Label primary Ded	G.E.	£0.20	£19.20	£40.00	0.00
		Transfer case Label primary Red	65		\$18.20	\$18.20	
		Transfer case Label primary Grn	360		\$100.80	\$100.80	
		Transfer case Label primary Wht	360		\$100.80	\$100.80	
		Seals Memory pack RED	1	15.50			
		Seals Memory pack BLUE	1	15.50			
		Seals Ballot Tub BLUE Pre-E	1	15.50			
		Seals Ballot Tub RED Dur-E	1	15.50			
		Seals Ballot Tub YELLOW Post-E	1	15.50	15.50		
		Seals Trans Cse GREEN Post-E	5				
		Seals Trans Cse BLUE Pre-E	5				
		Seals Trans Cse Red Spoiled Ballot	1	15.50			
		Seals Non-/Voted Trans Cse BLUE	5	15.50			
		Seals Write-In Bag ORANGE	1	15.50			
		Seals Privacy Booth ORANGE	6				
		Seals Canvass Trans Cse BLACK	1	15.50			\$0.00
		Tabulator Audit Tape	60				
		Ballot Pens	1000	1.00	1000.00	\$500.00	\$500.00
				Total:	\$217,705.71	\$58,955.24	\$158,750.47
	DEPT	DESCRIPTION	#UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304905	116	Office Legal Advertising					
		None	0	\$0.00	\$0.00	\$0.00	
				Total:	\$0.00		
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304905	118	Election Legal Advertising					
		Notice of Election	1	\$0.00	\$0.00	\$0.00	
		Book Closing	3		\$1,200.00	\$0.00	
		Absentee Notice	3		\$1,200.00		Added information insert
		Public testing of election equipment	3		\$1,200.00	\$0.00	
		& Canvassing Board Notice Combin-			,		
				Total:	\$3,600.00		
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305201		Operation Supplies					
		Maps GEO GIS File Update	12	\$15.00	\$180.00	\$0.00	
				Total:	\$180.00	72,00	
					2.33.00		
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305201		SVC FEE TO County					
		None	 0	\$0.00	\$0.00	\$0.00	
	-			Total:	\$0.00		
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101		JANITORIAL SUPPLIES					
		None at this time	0	\$0.00	\$0.00	dept 0115 CTY PER	RFORMS We currently empty our own trash
	-	TOTO GENERAL MINO	1	Total:			naintenance/ the rest for supplies by County
				· otui.	<u> </u>		The state of the s
	DEDT	DESCRIPTION	# UNITS	соѕт	TOTAL	PRIOR YR.	NOTES
5305101		JANITORIAL SUPPLIES	0 000				NOILO
3303101	110		ļU				
]	None at this time		Total:	\$0.00		

	DEDT	DESCRIPTION	4111170	COOT						
5304410			# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304410	110	RENTAL/LEASED EQUIPMENT								
		Tab Machine/Ballot Folder	12			Helped cut labor req	uirements and speed of delive	ry of voter cards		
		Envelope opener	12		\$1,440.00	over 12,500 envelop	pes need to be opened for Prim	nary/Various other elec	tions	
		Copier / Reliable	12		\$3,000.00		Equipment Lease			
		Pitney Bowes U570 Mail Sys	12	\$276.00	\$3,312.00	\$3,312.00	Meter Mail system 4yr contra	ct,if moved		
				Total:	<u>\$9,522.00</u>					
	DEDT	DECODINE								
5004440		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304410	118	RENTAL/LEASED EQUIPMENT								
		Truck Rental Delivery of Ballots	6	\$200.00	\$1,200.00		Per Day			
			_	Total:	<u>\$1,200.00</u>					
	DEST	DECODIDETION								
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304405		BUILDING & LEASES								
		None at this time	1	70.00			County provides not out of So			
				Total:	0.00		County infrastructure requires	ment will list in		
							different department SEE De	pt. 115		
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304405		POLLING PLACE BUILDING & RE								
		Presidential Preference	50		\$5,000.00					
		1st Primary	50		\$5,000.00					
		2nd Primary	50	\$100.00	\$5,000.00	\$10,000.00	\$100.00 Per polling place 2 e	lections last yr		
		Some places charge no rent								
				Total:	<u>\$15,000.00</u>					
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304301	116	UTILITIES								
		building Utilities Cost	0	70.00	\$0.00		County provides at this			
				Total:	\$0.00		time from County Budget See	Dept 115		
							, ,			
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304301		UTILITIES								
		None	0	\$0.00	\$0.00					
				Total:	\$0.00			-		-
									 	

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	T	1	
5303401	116	SOFTWARE LIC/SPPT FEE				T KIOK TK.	NOTES	-		
		folder and Tabber Maintenance Con	1	750.00	750.0	new equipmtne unde	ar warranty			
		Micorsoft Tech Net	1			0 302.00				
		INACOMP Hard/Software Supp	1		\$3,500.00					
		Simplex/Time Clock(maintenance)	12		\$0.00					
		Voter Focus/lic support fee	1		\$11,976.00		Paid			
		ES & S firmware/software	1				Contract Scheduled G1			
		Tabulation Equipment maintenance	1	\$13,146.00			Contract Scheduled F1			
		Technical Support Services	1	\$4,400.00			Contract Scheduled F1 non negotiable			
		GEO Software License/Mapping	1	\$6,000.00	\$6,000.00		No mapping person needed	*		
		Perfect Vote/Candidate software	1	\$3,000.00	\$3,000.00					
								1		
				Total:	\$52,138.00	\$46,877.80	\$5,260.20			
			# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5303401	118	SOFTWARE LIC/SPPT FEE								
		None	0	\$0.00	\$0.00					
				Total:	\$0.00					
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304001	116	Travel Out of County								
		IACREOT Bi Annual Meeting	2		\$3,000.00	Prep for Pres. Year				
		FSASOE Conference Winter	2			Prep for Pres. Year				
		FSASOE Conference Summer	2	7.,000.00		Prep for Pres. Year				
		Travel to Tallahassee(employee)	1	7.0.00		Prep for Pres. Year				
		Redst travel & analysis Local travel	4	7.0.00	\$40.00	Prep for Pres. Year				
		Training Seminars(Reform Pck Ed)	2	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		Prep for Pres. Year				
				Total:	<u>\$7,690.00</u>	\$4,000.00	\$3,690.00			
	DEDT	DECODIDEION								
5304001		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
3304001	110	Travel Out of County								
		None	0		\$0.00					
				Total:	\$0.00					
	DEDT	DESCRIPTION	# UNITO	COST	TOTAL					
5304005		Office Travel Local	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
0004000	110	Various Staff Mileage		6 500.00	ABA: :-	A-05				
		various otati ivilleage	1	\$500.00 Total:	\$500.00					
				iotai:	<u>\$500.00</u>					
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	DDIOD VC	NOTES			
5304005		Election Travel Local	# ONII 3	COSI	IUIAL	PRIOR YR.	NOTES			
230,000	110	Various Staff Mileage	0	\$0.00	<u> </u>					
_		Tanous Otan Mileage		Total:	\$0.00					
			******	i Ulai.	<u>\$0.00</u>					

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304201		Office Postage								
000 120 1		Special Mailings	20000	0.39	\$7,800.00	\$35,000.00				
		General Office Mailings	30000			\$7,000.00				
		Concrar Office Mainings	00000	Total:	\$19,500.00		(\$22,500.00)			
			ļ	i Otai.	<u>\$13,300.00</u>	Ψ+2,000.00	(ψ22,300.00)			
	DEDT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304201		Election Postage	# OHITS	CO31	IOIAL	FRIOR IN.	HOILS			
3304201	110	Absentee Primary	45000	0.37	\$16,650.00					
		Absence Finally	45000	Total:	\$16,650.00 \$16,650.00	\$ E 000 00	\$11,590.00			
			 	i otai:	\$16,650.00	\$5,000,00	\$11,590.00			
		DOCTACE 440 9 440	SUB TOTA	N 1 - +++++	600 450 00	647.000.00	(\$40.040.00)			
		POSTAGE 116 & 118	SUB TOTA	4L:"""	\$36,150.00	\$47,060.00	(\$10,910.00)			
	DED=	DECORIDEION	# 1101176	0007	TOTAL	DDIOD VD	NOTES			
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304101		OFFICE COMMUNICATIONS		4400 00	45 200 00	0404400				
		Phone-ESSEX	14		\$5,600.00	\$4,644.00				
		Phone-SUNCOM	12		\$360.00	\$360.00				
		Phone-ALTEL	12		\$480.00		Staff Office Mobile Phone			
		Web	12		\$3,240.00		Election Information			
		Web domain name Reg.	12		\$240.00	\$3.00				
		E-mail	12		\$1,188.00	\$1,188.00				
				Total	<u>\$11,108.00</u>	\$9,147.00	\$1,961.00			
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304101	118	Election Communication								
		Telephone/Repair/Tabulator Com	10	\$110.00	\$1,100.00	\$1,100.00				
		Service Fee	40		\$3,000.00	\$450.00				
		Precinct Connection	40	\$20.00	\$800.00	\$400.00				
				Total	\$4,900.00	\$1,950.00	\$2,950.00			
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5304611	116	VEHICLE MAINT/GAS OIL LUBE								
		Gas Oil Lube	1	\$ 500.00	\$500.00					
		Repairs		\$ 500.00	\$1,500.00					
		Paint/Office Logo		\$ 500.00	\$0.00					
				Total:	\$2,000.00	\$2,000.00	\$0.00			
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			T
5304611		VEHICLE MAINT.								
		None	0	\$0.00	\$0.00					
			+	Total:	\$0.00					
			+	i otar.	<u>\$0.00</u>					
				<u> </u>	<u> </u>	<u> </u>	1		<u> </u>	

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5305402		DUES & MEMBERSHIPS	# 011110	0001	TOTAL	T KIOK TK.	NOTEO	 	
3303402	110	Florida Association of SOE	+	\$2,800.00	\$2,800.00		Est. 3% of annual Salary		
		Election Center Membership		\$2,800.00	\$2,800.00		LSt. 3 % Of artiflual Salary		
		IACREOT Membership		\$200.00					
		IACKEOT Weitibership	ļ. <u> </u>	Total:	\$3,200.00	\$3,200.00	\$0.00		
			+	i Utai.	\$3,200.00	\$3,200.00	φ0.00		
	DEPT	DESCRIPTION	# UNITS	соѕт	TOTAL	PRIOR YR.	NOTES		
5305402		DUES & MEMBERSHIPS							
		None	C	\$0.00	\$0.00				
				Total:	\$0.00				
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5305401	116	SUBSCRIPTIONS							
		Election Administration Cost Pub.	1	\$200.00	\$200.00				
				Total:	\$200.00	\$162.00	\$38.00		
		DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES		
5305401	118	SUBSCRIPTIONS							
		None	(40.00					
				Total:	\$0.00				
				L					
	116	Sub-Total		Sub-Total	\$144,106.90	\$139,615.00	\$4,491.90		
	118	Sub-Total		Sub-Total	\$259,055.71	\$21,527.00	\$237,528.71		
OPER/	ATIN	IG EXPENSES END		TOTAL:	\$403,162.61	\$161,142.00	\$242,020.61		

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5606401								
	Variou	Various Presidential/early voting Hardware		\$5,300.00	\$37,100	.00 \$46,000.00		
		PCMCIA Memory Cards	30	\$95.00	\$2,850	.00 \$475.00		
		Model IV Plastic Voting Booth	10	\$195.00	\$1,950	.00 \$1,700.00		
		Display Racks	1	\$200.00	\$200	.00 \$1,200.00		
		Storage Shelves	10	\$200.00	\$2,000	.00 \$1,000.00		
		Memory Packs Batteries	212	\$3.79	\$803	.48 \$803.48		
		Annual Purchase of M100's	56	\$25.00	\$1,400	.00 \$0.00		
				Total:	\$46,303	<u>.48</u> <u>\$51,178.48</u>	(\$4,875.00)	
	DEDT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5606401		HARDWARE	# OIIII3	0031	IOIAL	FRIOR IX.	NOTES	
0000101		None	0	\$0.00	50	.00		
				Total:		.00		
	DEPT	DESCRIPTION	#UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5606402	116	SOFTWARE						
	 							
				Total:	<u>\$0</u>	.00 \$0.00	\$0.00	
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5606402		SOFTWARE	011113	\$0.00		.00 0.00		
0000402	110	0011447416		Total:		.00		
	1	<u></u>	l	i Ulai.	40	.00		

	DEPT	DESCRIPTION	# UNITS	COST		TOTAL		PRIOR YR.	NOTES			
5606402	116	EQUIP. UNDER \$750										
		None	C)	\$0.00		\$0.00					
				Total:			<u>\$0.00</u>					
	DEPT	DESCRIPTION	# UNITS	COST		TOTAL		PRIOR YR.	NOTES			
5606402	118	EQUIP. UNDER \$750										
		None	C)	\$0.00		\$0.00					
	-			Total:			<u>\$0.00</u>					
	DEPT	DESCRIPTION	# UNITS	COST		TOTAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	PRIOR YR.	NOTES		 	
5606401	116	OFFICE COMMUNICATIONS										
		None	0)	\$0.00		\$0.00					
				Total:			<u>\$0.00</u>					
CAPIT	AL (OUTLAY END		Total:			46,303.48	\$51,179.00	(\$4,875.52)			

			nditures					,			
		# UNITS	COST	TOTAL	PRIOR YR.	NOTES					
116	Contingency Funds Office	1	\$5,000.00	\$5,000.00							
			Total:	\$5,000.00	\$5,000.00						-
EPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES					
118	Contingency Funds Election	1	\$5,000.00	\$5,000.00							
			Total:	\$5,000.00	\$5,000.00					<u> </u>	-
ONT	INGENCY AND TRANSFER										
OR E	ACH DEPARTMENT 116 & 118										
SEN	CY AND TRANSFER EN	D	TOTAL	\$10,000.00	\$10,000.00						
								<u> </u>			
Exp	enditure BUDGET		Total:	\$1,073,780.82	\$678,516.00	\$395,264.82	3 and 1/2 el	ections count	ty wide		
E (C	116 PT 118 ON1 OR E	116 Contingency Funds Office PT DESCRIPTION 118 Contingency Funds Election ONTINGENCY AND TRANSFER OR EACH DEPARTMENT 116 & 118	116 Contingency Funds Office PT DESCRIPTION #UNITS 118 Contingency Funds Election 1 ONTINGENCY AND TRANSFER OR EACH DEPARTMENT 116 & 118 ENCY AND TRANSFER END	116 Contingency Funds Office Total: PT DESCRIPTION 118 Contingency Funds Election 1 \$5,000.00 Total: DNTINGENCY AND TRANSFER PR EACH DEPARTMENT 116 & 118 ENCY AND TRANSFER END TOTAL	116 Contingency Funds Office 1 \$5,000.00 \$5,						

Budget Summ	nary							
			Proposed 2003-2004	1 2002-2003				
Compensation for the supervisor of Elections and all other personnel of the office					\$158,119.73			
Operating expenses.			\$403,162.6	1 \$161,142.00	\$242,020.61			
Capital Outlay			\$46,303.4	\$51,179.00	(\$4,875.52)			
Contingencies and transfer	s		\$10,000.0	\$10,000.00	\$0.00			
					\$395,264.8	2 NOTE MUST F	PLAN FOR POSSIB	LE 3 1/2 ELECTIONS
					s an additional 68,000.,00	to prior year total	not included in abov	re total in 02-03yr
sed Income for 03-04year								
DEPT DESCRIPTION								
114 INTERNAL OFFICE	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
Office copies	5000	\$0.15	\$750.00)				
	20							
Petition Verification	15000	\$0.10	\$1,500.00)				
		i otal:	\$2,530.00	!				
DEBT DESCRIPTION		 						
	# LINITS	COST	ΤΟΤΔΙ	PRIOR YR	NOTES			
	1 311113				Uniform Municipal election	ns in April (Gene	ral), May(Run-off)	
any office overtime required	<u> </u>	1	7.					
		Total:	\$700.00					
		[
	Compensation for the supervisor of Elections and all other personnel of the office Operating expenses. Capital Outlay Contingencies and transfer Sed Income for 03-04year DEPT DESCRIPTION 114 INTERNAL OFFICE	Supervisor of Elections and all other personnel of the office Operating expenses. Capital Outlay Contingencies and transfers Ced Income for 03-04year DEPT DESCRIPTION 114 INTERNAL OFFICE #UNITS Office copies 5000 office disks 20 Office CD's 20 Petition Verification 15000 DEPT DESCRIPTION 114 EXTERNAL OFFICE #UNITS	Compensation for the supervisor of Elections and all other personnel of the office Operating expenses. Capital Outlay Contingencies and transfers Capital Outlay Contingencies and transfers DEPT DESCRIPTION 114 INTERNAL OFFICE #UNITS COST Office copies 5000 \$0.15 office disks 20 \$6.00 Office CD's 20 \$8.00 Petition Verification 15000 \$0.10 DEPT DESCRIPTION 114 EXTERNAL OFFICE #UNITS COST Total: DEPT DESCRIPTION 115 EXTERNAL OFFICE #UNITS COST Municipal Labor actual cost 1 \$700.00 any office overtime required	Compensation for the supervisor of Elections and all other personnel of the office \$614,314.73 Operating expenses. \$403,162.69 Capital Outlay \$46,303.49 Contingencies and transfers \$10,000.09 Contingencies and transfers \$10,000.09 Sed Income for 03-04year DEPT DESCRIPTION 114 INTERNAL OFFICE #UNITS Office dopies 5000 \$0.15 office disks 20 \$6.00 \$120.00 office disks 20 \$0.10 \$1,500.00 office overtime required \$1,500.00 office ov	Proposed 2003-2004 2002-2003	Proposed 2003-2004 2002-2003	Proposed 2003-2004 2002-2003	Proposed 2003-2004 2002-2003 Compensation for the supervisor of Elections and all other personnel of the office \$614,314.73