

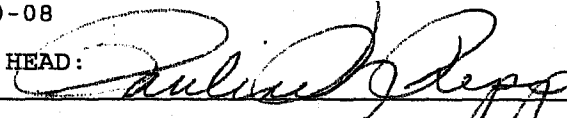
SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT ELECTIONS
DIVISION 191 ELECTIONS

FUND 101 GENERAL

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD:



ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
ORDINARY RECURRING EXPENSES						
PERSONAL SERVICES						
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 23,960	\$ 24,622	\$ 24,401	\$ 24,946	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	15,642	5,067	21,005	21,815	
710 00	FRINGE BENEFITS	13,028	14,281	14,640	14,968	
	TOTAL PERSONAL SERVICES	\$ 52,630	\$ 43,970	\$ 60,046	\$ 61,729	\$
SUPPLIES AND MATERIALS						
728 00	OFFICE SUPPLIES	\$ 1,177	\$ 3,768	\$ 2,000	\$ 3,500	\$
730 00	POSTAGE	2,573	1,853	3,000	2,000	
	TOTAL SUPPLIES & MATERIALS	\$ 3,750	\$ 5,621	\$ 5,000	\$ 5,500	\$
	CARRIED FORWARD	\$ 56,380	\$ 49,591	\$ 65,046	\$ 67,229	\$

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	BROUGHT FORWARD	\$ 56,380	\$ 49,591	\$ 65,046	\$ 67,229	\$
	CONTRACTUAL SERVICES					
818 00	CONTRACTUAL SERVICES	\$ 10,004	\$ 10,910	\$ 14,990	\$ 15,420	\$
853 00	TELEPHONE	116	120	150	200	
873 00	TRAVEL & TRAINING	107	172	150	150	
901 00	ADVERTISING	691	717	1,336	1,700	
936 00	REPAIRS & MAINTENANCE	3,050	40	3,040	3,550	
947 00	RENT CITY OWNED MOTOR VEHICLES	9	0	25		
	TOTAL CONTRACTUAL SERVICES	\$ 13,977	\$ 11,959	\$ 19,691	\$ 21,020	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 70,357	\$ 61,550	\$ 84,737	\$ 88,249	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 70,357	\$ 61,550	\$ 84,737	\$ 88,249	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
 DIVISION: 191 ELECTIONS

706-00 SALARY & WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 24,622	\$ 24,401		
	50% DEPUTY CITY CLERK SMCHILD06/22/87					\$ 24,946	\$
						\$ 24,946	\$

707-00 SALARY & WAGES TEMP EMPLOYEES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 5,067	\$ 21,005		
ELECTION OFFICIALS:				
DELIVERY CREW (3/\$105 & 1/\$120 ELECTION X 3 ELECTIONS)			\$ 1,305	\$
COMPUTER CENTER INSPECTORS (4 X \$25 MINIMUM PER ELECTION X 3 ELECTIONS)			300	
PRECINCT PERSONNEL*:				
PCT CHAIRPERSONS (10 @ \$145 X 3 ELECTIONS)			4,350	
PCT INSPECTORS (40 @ \$125 X 3 ELECTIONS)			15,000	
AV BOARD INSPECTORS (1 @ \$70 & 3 @ \$65 X 3 ELECTIONS)			795	
BOARD OF CANVASSERS:				
MEMBERS 3 @ \$15/1 ELECTION			45	
CHAIRPERSON 1 @ \$20/1 ELECTION			20	
BASED ON 3 OF THE 4 LISTED ELECTIONS DURING FY 2007-08				
08-07-07 (PRIMARY, IF NECESSARY, POSSIBLE CO PROP)				
11-06-07 (CITY COUNCIL ELECTION)				
02-26-08 (POSSIBLE PRESIDENTIAL PRIMARY)				
05-06-08 (PHASD ELECTION)				
			\$ 21,815	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
 DIVISION: 191 ELECTIONS

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 14,281	\$ 14,640		
FULL TIME SALARIES OF 24,946 X .60			\$ 14,968	\$
			\$ 14,968	\$

728-00 OFFICE SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 3,768	\$ 2,000		
ENVELOPES, REGISTRATION FORMS, ABSENT VOTER SUPPLIES, ELECTION KITS, PRECINCT SUPPLIES - DATERS, PENS, PENCILS, TAPE, SIGNS, SEALS, MAPS, ETC., OFFICE SUPPLIES - PAPER, ENVELOPES, RIBBONS, BALLOTS (IF CITY ELECTION APPROX \$2500), VOTING BOOTHS			\$ 3,500	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
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730-00 POSTAGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,853	\$ 3,000		
POSTAGE FOR: AV APPLICATIONS, AV BALLOTS, ELECTION INSPECTOR & POLLING PLACE NOTIFICATIONS VOTER ID CARDS, CANCELLATION & SUSPENSION NOTICES MISC CORRESPONDENCE RE REGISTRATIONS & ELECTIONS			\$ 2,000	\$
			----- \$ 2,000	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

818-00 CONTRACTUAL SERVICES

FUND: 101 GENERAL
 DIVISION: 191 ELECTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 10,910	\$ 14,990		
DATA PROCESSING CHARGES - 3 ELECTIONS, COMPUTER SERVICES, VOTER REGISTRATION AND CRT USAGE			\$ 14,470	\$
PHOTO COPIES			500	
MISC CHARGES FOR ELECTION WORKERS			450	
			\$ 15,420	\$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 120	\$ 150		
TOLL CALLS & CELL PHONE USAGE			\$ 200	\$
			\$ 200	\$

873-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 172	\$ 150		
BUREAU OF ELECTIONS WORKSHOPS			\$ 150	\$
			\$ 150	\$

936-00 REPAIRS & MAINTENANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 40	\$ 3,040		
REPAIRS TO TYPEWRITER USED FOR ELECTION BUSINESS			\$ 50	\$
MAINTENANCE SUPPORT/OPTTECH TABULATORS - SEQUOIA			2,500	
MAINTENANCE SUPPORT/AUTOMARK - ES&S			1,000	