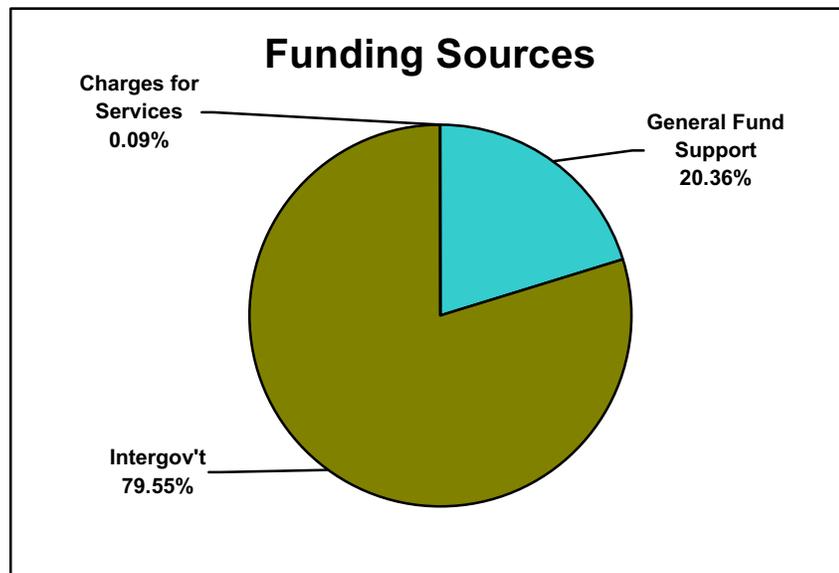
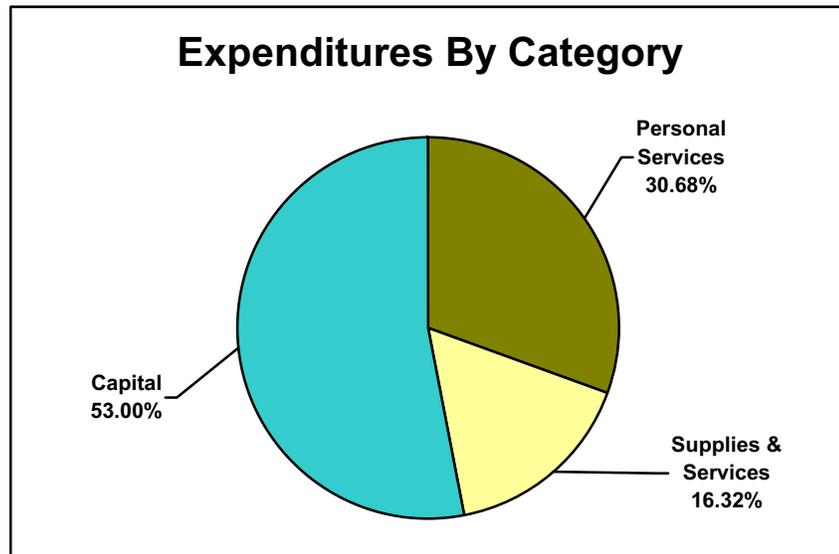


**Pima County FY 2005/06 Recommended Budget**

**Elections – General Fund**

Revenue      \$ 4,262,000  
Expenditure    5,351,621  
  
Fund Impact \$ (1,089,621)  
  
FTEs            15.5

Function Statement: Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions (cities, towns, schools, fire districts, and any other special district within Pima County) that contract with the County. Serve as the filing office for candidate nomination filings. Serve as the filing office for campaign finance reports. Responsible for all reprecincting and redistricting as required by the Board of Supervisors. Conduct community outreach and assistance to assure compliance with The Americans With Disabilities Act and The Voting Rights Act.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2004/05 Adopted</b>	2,485,927	600,000	0	(1,885,927)
Annualize FY 2004/05 Salary Adjustments	8,677			(8,677)
Benefits Adjustment	8,833			(8,833)
Reduce Interdepartmental Salaries	(41,175)			41,175
Reverse 2004 General Election	(875,000)	(105,000)		770,000
Reverse 2004 Primary Election	(875,000)	(145,000)		730,000
Anticipated Jurisdictional Elections	150,000	(195,000)		(345,000)
Supplies & Services Adjustment	72,159			(72,159)
Capital Adjustments	13,600			(13,600)
Proposed County Bond Election	1,300,000	1,300,000		0
<b>Supplemental Requests</b>				
Package B: Help America Vote Act	3,013,850	2,807,000		(206,850)
Package C: Proposition 200	89,750			(89,750)
<b>Total Recommended Budget</b>	<b>5,351,621</b>	<b>4,262,000</b>	<b>0</b>	<b>(1,089,621)</b>
<b>Full Time Equivalent (FTEs)</b>	<b>15.5</b>			

**Comments/Issues**

As part of the zero base budget process, the department identified services provided within their programs and built their budget based on the actual cost of services. Justifications for line item requests and positions within each service were provided.

The department's fiscal year 2004/05 adopted budget included \$1,750,000 for the primary and general elections that were held in 2004. As there are no primary or general elections scheduled during fiscal year 2005/06, this funding was reversed.

The department requested \$25,900 in capital to purchase new Optical Scan Accuvote Units. These are the machines that count voted ballots. The units are being purchased to replace broken units and maintain count accuracy requirements. Additional equipment replacement is expected to be ongoing each year.

An increase in the budget for films, maps, and blueprints is from the requirement to reprint maps reflecting the changed legislative district boundaries.

Revenue for fiscal year 2005/06 includes \$155,000 from local jurisdictions such as Marana, Oro Valley, etc., for elections conducted on their behalf by the County.

An election to approve bond funding for the Regional Transportation Plan is possible in May, 2006. Costs of \$1,300,000 have been budgeted in anticipation of this election. Reimbursement revenue has been budgeted as per ARS sections 28-8102 and 41-175, from the City Transportation Fund and the County Assistance Fund.

Recommended General Fund revenue sources:

City Participation	150,000
General Government Fees	5,000
State Revenue	4,107,000
	4,262,000

Recommended General Fund capital expenditures:

Optical Scan Accuvote Units	25,900
Matrix Printer	3,600
Vision-impaired voting machines	2,807,000
	2,836,500

The department submitted two requests for supplemental funding. The following packages are recommended:

Supplemental Package B - Help America Vote Act - Vision Impaired Voting Devices - is recommended for funding. The package requested \$121,800 in personal services, \$85,050 in supplies and services, and \$2,807,000 in capital to purchase the machines and provide support, training, and storage racks. Funding is available through the state to reimburse the capital portion of the package. Revenues of \$2,807,000 are requested.

Supplemental Package C - Proposition 200 - is recommended for funding. The package requested \$89,750 in supplies and services to produce compliant printed materials.

**Five Year History of Expenditures and Revenues - General Fund**

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
<b>Expenditures</b>	644,701	2,452,526	1,102,035	2,648,331	5,351,621
<b>Revenues</b>	108,925	727,840	564,770	600,000	4,262,000

**Funding Summary By Department - General Fund**

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
<b>Expenditures</b>					
Personal Services	1,487,827	1,519,821	121,800	1,641,621	1,641,621
Supplies and Services	982,200	698,700	174,800	873,500	873,500
Capital	15,900	29,500	2,807,000	2,836,500	2,836,500
<b>Total Expenditures</b>	<b>2,485,927</b>	<b>2,248,021</b>	<b>3,103,600</b>	<b>5,351,621</b>	<b>5,351,621</b>
<b>Revenues</b>					
Intergovernmental	595,000	1,450,000	2,807,000	4,257,000	4,257,000
Charges For Services	5,000	5,000	0	5,000	5,000
<b>Total Revenues</b>	<b>600,000</b>	<b>1,455,000</b>	<b>2,807,000</b>	<b>4,262,000</b>	<b>4,262,000</b>
General Fund Support	1,885,927	793,021	296,600	1,089,621	1,089,621
<b>Total Funding</b>	<b>2,485,927</b>	<b>2,248,021</b>	<b>3,103,600</b>	<b>5,351,621</b>	<b>5,351,621</b>

### SUMMARY BY ACCOUNT

Department Name: ELECTIONS

ACCOUNT NAME	2003/04	2004/05	YTD THRU	2005/06	
	ACTUAL	ADOPTED	FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	444,599	520,271	337,984	606,699	606,699
OVERTIME	19,581	0	93,705	0	0
TEMPORARY HELP	74,787	0	191,923	30,880	30,880
ELECTION PAY	104,287	805,000	555,237	850,000	850,000
HOLIDAY PAY	0	0	9,712	0	0
BUDGETED BENEFITS	112,005	121,381	110,072	154,042	154,042
INTERDEPARTMENTAL SALARIES	0	41,175	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	755,259	1,487,827	1,298,633	1,641,621	1,641,621
OFFICE SUPPLIES	19,321	6,500	13,898	8,000	8,000
BOOKS/SUBSCRIPTIONS/VIDEO	440	800	811	800	800
SOFTWARE / SOFTWARE LICENSES <\$1,000	2,922	1,000	498	6,000	6,000
FOOD SUPPLIES	93	0	398	0	0
FOOD PREPARATION SUPPLIES	25	0	59	0	0
FUEL, OIL, LUBRICANTS	49	300	246	400	400
HOUSEHOLD/INDUSTRIAL SUPPLIES	142	0	132	0	0
CLOTHING/UNIFORMS/SAFETY	51	0	863	0	0
FILM, MAPS, BLUEPRINTS	312	25,000	0	30,000	30,000
OTHER OPERATING SUPPLIES	11,263	8,800	906	2,500	2,500
REPAIR & MAINTENANCE SUPPLIES	11,214	2,100	1,246	42,500	42,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	19,081	1,100	38,209	26,100	26,100
NON MEDICAL PROFESSIONAL SERVICES	4,538	20,150	33,221	5,000	5,000
SECURITY	712	2,300	3,643	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	35,025	22,500	24,099	20,300	20,300
POSTAGE & FREIGHT	26,753	67,243	70,055	2,500	2,500
MILEAGE REIMBURSEMENT	940	3,450	2,656	0	0
IN-STATE TRAVEL	1,135	1,500	1,110	1,500	1,500
IN-STATE TRAINING	1,617	1,500	0	3,800	3,800
OUT-OF-STATE TRAVEL/TRAINING	3,544	7,500	0	9,500	9,500
MOTOR POOL	12,099	12,500	15,941	11,500	11,500
ADVERTISING	1,135	600	4,110	5,000	5,000
PRINTING AND MICROFILMING	110,428	638,257	755,946	75,250	75,250
ELECTRICITY	5,053	5,000	3,146	5,100	5,100
NATURAL GAS	529	300	304	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	598	1,000	945	500	500
LEASES & RENTALS	19,846	141,500	167,000	4,500	4,500
R&M MACHINERY & EQUIPMENT	18,090	10,000	3,337	3,500	3,500
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	5,313	7,500	7,500
R&M BUILDINGS & GROUNDS	4,363	300	6,639	0	0

### SUMMARY BY ACCOUNT

Department Name: ELECTIONS

ACCOUNT NAME	2003/04	2004/05	YTD THRU FEB 28, 2005	2005/06	
	ACTUAL	ADOPTED		DEPARTMENT REQUESTED	RECOMMENDED
DUES AND MEMBERSHIPS	680	1,000	470	1,000	1,000
OTHER MISCELLANEOUS CHARGES	1,173	0	156	600,150	600,150
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	313,171	982,200	1,155,357	873,500	873,500
OFF MACH/COMPUTER \$1,000 - \$4,999	16,743	0	0	13,600	13,600
SOFTWARE/OFF MACH (\$5,000 OR MORE)	16,862	0	5,147	2,807,000	2,807,000
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	15,900	0	15,900	15,900
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	33,605	15,900	5,147	2,836,500	2,836,500
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>1,102,035</b>	<b>2,485,927</b>	<b>2,459,137</b>	<b>5,351,621</b>	<b>5,351,621</b>
<b>REVENUE</b>					
STATE REVENUE	21,400	0	(3,693)	4,107,000	4,107,000
CITY PARTICIPATION	534,808	595,000	178,139	150,000	150,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	556,208	595,000	174,446	4,257,000	4,257,000
GENERAL GOVERNMENT FEES	7,904	5,000	4,544	5,000	5,000
COURT FEES	658	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	8,562	5,000	4,544	5,000	5,000
<b>*** TOTAL: REVENUE</b>	<b>564,770</b>	<b>600,000</b>	<b>178,990</b>	<b>4,262,000</b>	<b>4,262,000</b>