

TO: The Honorable Ronnie Duncan, County Commission Chairman

DIST: The Honorable Robert Stewart, County Commissioner
The Honorable Ken Welch, County Commissioner
The Honorable Susan Latvala, County Commissioner
The Honorable Calvin Harris, County Commissioner
The Honorable John Morroni, County Commissioner
The Honorable Karen Seel, County Commissioner
Steve Spratt, County Administrator
Mark Woodard, Chief Assistant County Administrator
John Woodruff, Acting Director, Office of Management & Budget

FROM: Deborah Clark, Supervisor of Elections

DATE: July 9, 2007

RE: #2 Amended Proposed Budget for FY 2007-08

As you requested, attached is my #2 Amended Proposed Budget which totals \$6,544,490, a **decrease of 7.81% from the current budget**. Further reductions were made in: early voting sites, advertising/voter education, 0-3% merit range for personnel, and allocations for Risk Management and IT support.

The original budget proposal included 15 early voting sites; the attached budget includes five sites, reducing the cost by \$462,875. However, with 70,000 early voters in November 2004 and an anticipated 100,000 in November 2008 and 30% fewer voting hours per state statute, we must do all we can to encourage our voters to vote by mail in order to avoid long waiting times at early voting sites.

We still have not received final funding information for the new voting system we are required to purchase, but expect to receive a financial agreement from the state this week that includes the voting equipment price the state negotiated with the vendor and the amount the state will reimburse the county. When the state receives the financial agreement signed by the chairman of the board of county commissioners, they will send the county the reimbursement. Based on the information we have, the cost estimate for the new voting system is \$4 - \$4.5 million and the state reimbursement estimate is \$2,225,000.

As I'm sure you are aware, 2008 is a crucial presidential election year in which there is always more voter participation. In reviewing our budget, we have tried to cut in areas that will not jeopardize our objectives to provide excellent service to our voters and conduct successful elections.

Please give me a call if you have questions.