

FUND
COST CENTER
FISCAL YEAR

GENERAL FUND - 1001

Election Board - 2500

FY 2007-08

County Officer's Annual Report
For Oklahoma County Only
Please Read Carefully

This form is designed for use by all INDEPENDENT OFFICES AND AGENCIES including the following

COUNTY COMMISSIONERS - 1200

COUNTY ASSESSOR - 1300

COUNTY ASSESSOR VISUAL INSPECTION - 1400

COUNTY TREASURER - 1500

COURT CLERK - 1600

COUNTY CLERK - 1700

PURCHASING - 2400

EXCISE & EQUALIZATION BOARD - 1800

DISTRICT ATTORNEY STATE - 2000

DISTRICT ATTORNEY COUNTY - 2100

ELECTION BOARD - 2500

COUNTY SHERIFF - 5100

STATE OF OKLAHOMA
OK COUNTY
RECORDED OR FILED
2007 APR 16 P 2:44
CAROLYN CAUDILL
COUNTY CLERK

Office of:

Oklahoma County, Oklahoma
ANNUAL REPORT FOR THE FISCAL YEAR ENDING
AND ESTIMATE OF NEEDS FOR THE ENSUING FISCAL YEAR

To The Honorable Board of County Commissioners
 and the County Excise Board

I, Doug Sanderson, the duly qualified and acting
 the County and State aforesaid, do hereby certify that the following is a true and correct report of expenditures of
 this office during the fiscal year just closed with an estimate of my actual needs for the ensuing fiscal year.

REPORT OF PRIOR EXPENDITURES AND ESTIMATE OF NEEDS					
CLASSIFICATION Items of Expense	Net Amount Appropriations By Excise Board	Warrants Issued	Reserves	Determined Unencumbered By Officer	Estimate of Needs
Salaries and Wages	675,561.88	529,202.89	146,239.88	119.11	695,348.00
Fringe Benefits	219,678.39	156,086.89	48,314.66	15,276.84	224,036.00
Travel	21,564.00	8,750.00	3,556.62	9,257.38	25,852.00
Operating Expense	143,896.11	87,630.03	55,895.56	370.52	131,969.00
Capital Outlay	8,600.00	0.00	8,574.00	26.00	33,460.00
Total	\$1,069,300.38	\$781,669.81	\$262,580.72	\$25,049.85	\$1,110,665.00

Personal Services

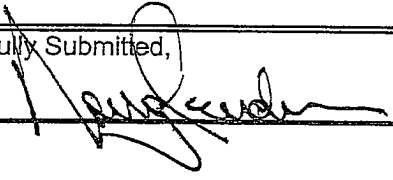
Statutory Annual Salary of Principal Officer	74,104.19
Annual Salary of First Deputy	67,063.31
Annual Salary of Second Deputies at \$ _____ Per Month Per Annum	61,780.18
Annual Salary of Third Deputies at \$ _____ Per Month Per Annum	
Annual Salary of Fourth Deputies at \$ _____ Per Month Per Annum	
Annual Salary of (Insert Desc.) Deputies at \$ _____ Per Month Per Annum	605,754.11
Total of Principal Officer and Deputies Salaries	805,701.79
Wages and/or Compensation of Part-time Help	113,682.21
Travel Expenses as Authorized and/or Defined by Law	25,852.00
TOTAL FOR ALL PERSONAL SERVICES	945,236.00

Maintenance and Operation

Postage, Telephone and Telegraph	56,550.00
Books, Printed Forms, Ledgers and other Supplies	36,279.00
Premiums on Surety Bonds of Officers, Deputies and Employees	
Repair and Upkeep of Office Furniture, Machines and Equipment	39,140.00
TOTAL FOR MAINTENANCE AND OPERATION	131,969.00

Capital Outlay

Furniture, Machines and Equipment to be replaced	
Additional Furniture, Machines and Equipment Needed	33,460.00
TOTAL FOR CAPITAL OUTLAY	33,460.00

Respectfully Submitted,


Official Title

Oklahoma County		
Budget Request Worksheet		
Fund	GENERAL FUND - 1001	
Cost Center	Election Board - 2500	
		FY 07-08
Exp		Proposed
Acct	Description	Budget
51000	Salaries and Wages	
51010	FT Salaries and Wages	\$ 588,151
51020	PTS Salaries and Wages	\$ 71,768
51030	Overtime Salaries	
51090	Temporary Services	\$ 23,000
	Other Salaries & Wages	\$ 12,470
51000	Total Salary & Wages	\$ 695,348.00
52000	Fringe Benefits	
52010	FICA and Medicare--7.65%	\$ 51,438.00
52032	Retirement-Dept. Defined Contrib	\$ 70,578.00
52040	Unemployment	\$ 2,000.00
52045	Dept-Health, Dental & Life Ins.	\$ 100,020.00
52000	Total Fringe Benefits	\$ 224,036.00
53000	Travel	
53010	Monthly Mileage	\$ 13,818
53030	Lodging	\$ 6,200
53040	Meals	\$ 1,504
53060	Registration Fees	\$ 1,760
53080	Incidentals/In State	\$ 1,170
53150	Airfare	\$ 1,400
53000	Total Travel	\$ 25,852.00
54000	Maintenance & Operation	
54011	Postage	\$ 33,000
54012	Printing & Binding	\$ 4,500
54017	Memberships	\$ 830
	Cell Phones	\$ 23,550
	Polling Places	\$ 6,100
54030	Subscriptions	\$ 372
54041	Publication	\$ 577
54045	Parking	\$ 3,540
54104	Equipment-Maint	\$ 9,500
	Truck Rental	\$ 20,000
	Voting Supplies	\$ 7,500
54352	Office supplies	\$ 22,500
54000	Total Maint & Operations	\$ 131,969.00
55000	Capital Outlay	
55080	Computer Equipment-Purchase	\$ 33,460
55390	Copier-Lease	\$ 33,460.00
	Total Capital	
	Grand Total Budget Request	\$ 1,110,665

Oklahoma County - Salary Computation Worksheet

Department:

Year:

Fund:

Section 1 Full Time						
<Column A> Section 1 No. of Full Time Positions/ Position Title	<Column B> March 2007 Monthly Salary Rate per Payroll PO	<Column C> Annual Salary at current rates	<Column D> Remaining 2006- 07 Salary Adjustments Annualized	<Column E> Projected 2007- 08 raise (total for the year)	<Column F> Total Est. 2007- 08 Salaries	Explanation
Secretary	4,670.25	56,043.00	2,802.12		58,845.12	Statutory Increase
Assistant Secretary	4,203.22	50,438.64	2,521.92		52,960.56	90% of Secretary
Election Set Up Coordinator	3,950.00	47,400.00		948.00	48,348.00	MGT
Voting Device Coordinator	3,415.00	40,980.00		204.96	41,184.96	MGT
Finance Officer	3,415.00	40,980.00		819.60	41,799.60	MGT
Precinct Official Coord	3,361.75	40,341.00		201.72	40,542.72	MGT
Ballot Coordinator	2,947.50	35,370.00		707.40	36,077.40	MGT
Registration Coordinator	2,947.50	35,370.00		707.40	36,077.40	MGT
Asst Registration Coord	2,516.00	30,192.00		603.84	30,795.84	MGT
Precinct Supply Coord	2,516.00	30,192.00		2,659.09	32,851.09	MGT
Registration Coordinator	2,170.00	26,040.00		520.80	26,560.80	MGT
Registration Coordinator	2,143.75	25,725.00		643.08	26,368.08	MGT
Registration Coordinator	1,943.75	23,325.00		2,414.69	25,739.69	MGT
Registration Coordinator	1,943.75	23,325.00		2,414.69	25,739.69	MGT
Asst Absentee Ballot Coor	1,943.75	23,325.00		5,053.01	28,378.01	MGT
Performance Measurement				10,142.10	10,142.10	Per HR Recom
Subtotal Section 1:	44,087.22	529,046.64		28,040.38	562,411.06	

Section 2 Part time						
<Column A> Section 2 No. of Part Time Positions/ Position Title	<Column B> March 2007 Monthly Salary Rate per Payroll PO	<Column C> No. of Months factored into budget	<Column D> Remaining 2006- 07 Salary Adjustments Annualized	<Column E> Projected 2007- 08 raise (total for the year)	<Column F> Total Est. 2007- 08 Salaries	Explanation
Vernon Simpson	1,664.00	12			19,968.00	
30 Technicians, Deputies			51,800.00		51,800.00	
Subtotal Section 2:	1,664.00	12		0.00	71,768.00	

Section 3 Additional Staffing or Vacancies to be Filled						
<Column A> Section 3 No. of Positions/ Position Title	<Column B> Estimated Monthly Salary	<Column C> Est. months	<Column D> Total Est. 2007- 08 Salaries	<Column E> Fringe Benefit Costs budgeted	<Column F> Indicate Vacant, new position, or previously paid out of fund	<Column G> If filling before end of 2006-07, please indicate when:
Registration Clerk	2145	12	25,740.00	14118	Vacant	2-Apr-07
Subtotal Section 3:	2145		25740	14118		

Grand Total Sections 1, 2 & 3 659,919.06

Section 4 Health and Dental Benefits				
Section 4	Employer Premium	No. of Employees		
Current Single Coverage	\$ 308.00	5	\$	18,480.00
Current Family Coverage	\$ 755.00	8	\$	72,480.00
Additional Staffing (Sect 3)	\$ 755.00	1	\$	9,060.00
Total		13	\$	100,020.00



5 Year Expense History

OKLAHOMA COUNTY
 Period: MAR-06/07 currency USD
 Submitted: 03-APR-07 12:32:09

Fund=1001 (General Fund), Cost Center=2500 (Election Board)

	YTD Expenses 06/07	YTD Expenses 05/06	YTD Expenses 04/05	YTD Expenses 03/04	YTD Expenses 02/03
	10.00	Salary			
51010 Full Time Salaries & Wages	392,040.09	489,344.83	472,010.32	400,071.23	441,498.04
51020 Part Time Salaries & Wages	96,861.03	121,239.32	123,957.98	110,167.32	127,767.13
51030 Over Time Salaries & Wages	9,252.68	14,800.83	17,986.07	11,265.66	168.75
51090 Temporary Services	31,049.09	103,283.89	48,544.69	76,386.08	96,352.43
Salary Total	529,202.89	728,668.87	662,499.06	597,890.29	665,786.35
Fringe Benefits					
52010 FICA	36,164.09	46,130.51	44,884.65	38,657.39	42,108.46
52032 Retirement-Dept Defined Contr	47,044.82	58,036.04	54,421.43	47,892.32	26,490.16
52040 Unemployment	889.98	753.06	0.00	40.64	0.00
52045 Dept-Health & Life	71,988.00	82,096.00	69,969.00	0.00	0.00
Fringe Benefit Total	156,086.89	187,015.61	169,275.08	86,590.35	68,598.62
Travel					
53010 Monthly Mileage/In State	8,507.19	13,132.16	9,740.90	9,810.08	9,685.08
53030 Lodging/In State	0.00	843.24	0.00	0.00	0.00
53040 Meals/In State	0.00	487.50	0.00	0.00	0.00
53060 Registration Fees/In State	0.00	195.00	0.00	200.00	0.00
53080 Incidentals/In State	0.00	665.82	154.48	470.07	251.80
53110 Lodging/Out State	0.00	0.00	2,399.10	0.00	0.00
53150 Airfare/Out State	243.70	2,047.20	0.00	531.40	1,599.00
53160 Incidentals/Out State	0.00	2,709.15	0.00	8,596.73	862.27
Travel Total	8,750.89	20,080.07	12,294.48	19,608.28	12,398.15
Maintenance & Operations					
54011 Postage	0.00	15,000.00	29,500.00	30,000.00	0.00
54040 Other	51,241.13	65,536.47	63,902.03	21,398.00	106,840.48
54102 Office Space	17,566.75	11,271.50	12,580.00	6,300.00	20,650.00
54109 Equipment-Other	0.00	429.99	0.00	11,830.23	15,538.18
54162 Equipment-Vendors Repair	203.95	362.80	299.00	81.75	250.00
54219 Election Supplies	10,814.14	52,330.15	346.82	17,855.00	50,795.60
54222 Misc Supplies	7,804.06	29,700.26	25,412.82	48,406.00	42,610.58
54455 Professional Services-Other	0.00	0.00	0.00	34,592.96	20.00
54456 Services Other	0.00	0.00	0.00	65.00	26,709.50
Maintenance & Operations Total	87,630.03	174,631.17	132,040.67	170,528.94	263,414.34
Capital Outlay					
55080 Computer Equipment-Purchases	0.00	4,826.93	8,336.80	4,406.95	0.00
55095 Computer Software	0.00	0.00	0.00	0.00	760.00
55230 Shop Equipment	0.00	0.00	0.00	0.00	199.00
55330 Other Equipment	0.00	6,149.99	35,955.86	2,423.00	3,235.35
55370 Other; Services	0.00	0.00	0.00	0.00	114.78
Capital Outlay Total	0.00	10,976.92	44,292.66	6,829.95	4,309.13
Grand Total	781,670.70	1,121,372.64	1,020,401.95	881,447.81	1,014,506.59