

Registrar

DESCRIPTION

The Registrar's Office is under the Electoral Board and implements the election laws of the Commonwealth of Virginia. The Electoral Board is a three member Board appointed by the Circuit Court to administer the election laws and other regulations promulgated by the State Board of Elections. The Electoral Board also appoints the General Registrar, over 235 election officials and voting machine custodians. Primary functions of the Registrar are to accept statewide voter registration applications and to maintain records of such residents pursuant to State Law. The Electoral Board accepts Candidate Contributions Reports from candidates who run for positions within the County. These reports are maintained for public inspection along with other election records from previous elections. The Electoral Board also supervises the elections to verify compliance with the law and verifies the results to the State Board of Elections.

GOALS AND OBJECTIVES

- Purchase new voting system and have in operation by November 8, 2005 general election and
- Continue to enter 100% of transactions on the State's computer system within seven days.

SERVICE LEVELS

	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Forecast</u>	<u>FY06</u> <u>Budget</u>
Per capita cost of operating department	\$3.14	\$2.45	\$3.43		\$ 3.05
Registered Voters:					
Number of registered voters	58,000	56,000	58,000	60,146	61,649
Voting age population	68,171	66,509	68,171	69,427	71,162
Percent of population	62.1%	61.4%	62.1%	72.2%	72.2%
Percent of eligible voters	85.1%	84.2%	85.1%	82.2%	82.2%
Voter Turnout:					
Number of voters	35,000	34,000	45,000	29,132	30,000
Percent of registered voters	60.4%	60.7%	77.6%	49.9%	48.6%
Percent of eligible voters	51.3%	51.1%	66.1%	41.9%	42.2%

BUDGET HIGHLIGHTS

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The decrease in operating expenditures is attributed to the department not needing replacement computers or small capital outlay funds in FY05. The funding in capital outlay is for new voting machines.

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The operating budget represents a maintenance level of funding.

Registrar

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Registrar					
Salaries and Fringe Benefits	\$ 141,410	\$ 132,510	\$ 143,764	\$ 147,861	2.8%
Operating Expenditures	153,474	97,201	149,906	150,258	0.2%
Capital Outlay	-	-	35,000	-	0.0%
Total Expenditures	\$ 294,884	\$ 229,711	\$ 328,670	\$ 298,119	-9.3%

Revenue

State Share of Local Offices	\$ 44,000	\$ 45,792	\$ 44,000	\$ 47,000	6.8%
Total Department Generated Revenue	\$ 44,000	\$ 45,792	\$ 44,000	\$ 47,000	6.8%
Generated Revenue Percent of Budget	14.9%	19.9%	13.4%	15.8%	

Other General Fund Revenue

Other General Fund Revenue	\$ 250,884	\$ 183,919	\$ 284,670	\$ 251,119	-11.8%
Other General Fund Percent of Budget	85.1%	80.1%	86.6%	84.2%	

Full-time Positions	3	3	3	3	0.0%
Part-time Positions	16	16	16	16	0.0%
Full-time Equivalents	3.2	3.2	3.2	3.2	0.0%

FUTURE FUNDING ISSUES

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 154,071	\$ 160,542	\$ 167,285	\$ 174,311
Operating Expenditures	154,390	158,636	162,998	167,481
Capital Outlay	-	-	30,000	-
Total Expenditures	\$ 308,461	\$ 319,177	\$ 360,283	\$ 341,791

Revenue

State Share of Local Offices	\$ 48,000	\$ 49,000	\$ 50,000	\$ 51,000
Total Department Generated Revenue	\$ 48,000	\$ 49,000	\$ 50,000	\$ 51,000
Generated Revenue Percent of Budget	15.6%	15.4%	13.9%	14.9%

Other General Fund Revenue

Other General Fund Revenue	\$ 260,461	\$ 270,177	\$ 310,283	\$ 290,791
Other General Fund Percent of Budget	84.4%	84.6%	86.1%	85.1%

Full-time Positions	3	3	3	3
Part-time Positions	16	16	16	16
Full-time Equivalents	3.2	3.2	3.2	3.2

The budget reflects plans to purchase voting machines in FY09.