

# 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

- Implement new voting system and machines.
- Continue to enter 100% of transactions on the State's computer system within seven days.

## SERVICE LEVELS

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Budget</u>
Per capita cost of operating department	\$3.50	\$2.74	\$3.11		\$ 3.30
<b>Registered Voters:</b>					
Number of registered voters	58,000	58,741	61,649	62,000	64,000
Voting age population	68,171	69,669	71,162	73,534	77,641
Percent of population	60.6%	61.3%	63.2%	63.5%	64.6%
Percent of eligible voters	85.1%	84.3%	86.6%	84.3%	82.4%
<b>Voter Turnout:</b>					
Number of voters	45,000	49,934	30,000	45,376	47,871
Percent of registered voters	77.6%	85.0%	48.7%	73.2%	74.8%
Percent of eligible voters	66.0%	71.7%	42.2%	61.7%	61.7%

## BUDGET HIGHLIGHTS

### FY06

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

### FY07

The operating expenditures category contains funding for the licensing requirements associated with the software for the new voting machines.

# Registrar

## BUDGET SUMMARY

### Expenditures

	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>Percent Change</b>
<b>Registrar</b>					
Salaries and Fringe Benefits	\$ 143,764	\$ 138,674	\$ 147,860	\$ 155,505	5.2%
Operating Expenditures	149,906	118,697	150,258	166,324	10.7%
Capital Outlay	35,000	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 328,670</b>	<b>\$ 257,371</b>	<b>\$ 298,118</b>	<b>\$ 321,829</b>	<b>8.0%</b>

### Revenue

State Share of Local Offices	\$ 44,000	\$ 76,446	\$ 47,000	\$ 48,000	2.1%
<b>Total Department Generated Revenue</b>	<b>\$ 44,000</b>	<b>\$ 76,446</b>	<b>\$ 47,000</b>	<b>\$ 48,000</b>	<b>2.1%</b>
Generated Revenue Percent of Budget	13.4%	29.7%	15.8%	14.9%	

### **Other General Fund Revenue**

	<b>\$ 284,670</b>	<b>\$ 180,925</b>	<b>\$ 251,118</b>	<b>\$ 273,829</b>	<b>9.0%</b>
Other General Fund Percent of Budget	86.6%	70.3%	84.2%	85.1%	

### **Total Revenue**

	<b>\$ 328,670</b>	<b>\$ 257,371</b>	<b>\$ 298,118</b>	<b>\$ 321,829</b>	
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Full-time Positions	3	3	3	3	0.0%
Part-time Positions	3	3	3	3	0.0%
Full-time Equivalents	3.2	3.2	3.2	3.2	0.0%

## FUTURE FUNDING ISSUES

	<b>FY08 Plan</b>	<b>FY09 Plan</b>	<b>FY10 Plan</b>	<b>FY11 Plan</b>
Salaries and Fringe Benefits	\$ 161,589	\$ 167,912	\$ 174,482	\$ 181,308
Operating Expenditures	171,314	176,453	181,747	187,199
Capital Outlay	-	15,000	-	15,000
<b>Total Expenditures</b>	<b>\$ 332,903</b>	<b>\$ 359,365</b>	<b>\$ 356,228</b>	<b>\$ 383,507</b>

### Revenue

State Share of Local Offices	\$ 49,000	\$ 50,000	\$ 51,000	\$ 52,000
<b>Total Department Generated Revenue</b>	<b>\$ 49,000</b>	<b>\$ 50,000</b>	<b>\$ 51,000</b>	<b>\$ 52,000</b>
Generated Revenue Percent of Budget	14.7%	13.9%	14.3%	13.6%

### **Other General Fund Revenue**

	<b>\$ 283,903</b>	<b>\$ 309,365</b>	<b>\$ 305,228</b>	<b>\$ 331,507</b>
Other General Fund Percent of Budget	85.3%	86.1%	85.7%	86.4%

### **Total Revenue**

	<b>\$ 332,903</b>	<b>\$ 359,365</b>	<b>\$ 356,228</b>	<b>\$ 383,507</b>
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Full-time Positions	3	3	3	3
Part-time Positions	3	3	3	3
Full-time Equivalents	3.2	3.2	3.2	3.2

The budget reflects plans to purchase replacement voting machines in FY09 and FY11.