

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

- Enter 100% of transactions on the State's computer system within seven days.

SERVICE LEVELS

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of operating department	\$ 3.65	\$ 2.68	\$ 3.06		\$ 3.33
Registered Voters:					
Number of registered voters	58,000	56,000	58,000	57,247	58,175
Voting age population	68,171	66,509	68,171	69,669	77,641
Percent of population	62.1%	61.4%	62.1%	61.5%	61.5%
Percent of eligible voters	85.1%	84.2%	85.1%	82.2%	74.9%
Voter Turnout:					
Number of voters	35,000	34,000	45,000	17,589	45,376
Percent of registered voters	60.4%	60.7%	77.6%	33.8%	78.0%
Percent of eligible voters	51.3%	51.1%	66.1%	25.3%	58.4%

BUDGET HIGHLIGHTS

FY04

The FY04 budget contains maintenance level funding.

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.

Registrar

BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Registrar					
Salaries and Fringe Benefits	\$ 138,920	\$ 129,551	\$ 141,410	\$ 143,764	1.7%
Operating Expenditures	153,612	114,608	153,474	149,906	-2.3%
Capital Outlay	50,000	7,687	-	35,000	100.0%
Total Expenditures	\$ 342,532	\$ 251,846	\$ 294,884	\$ 328,670	11.5%

Revenue

State Share of Local Offices	\$ 44,000	\$ 46,722	\$ 44,000	\$ 44,000	0.0%
Total Department Generated Revenue	\$ 44,000	\$ 46,722	\$ 44,000	\$ 44,000	0.0%
Generated Revenue Percent of Budget	12.8%	18.6%	14.9%	13.4%	

Other General Fund Revenue

	\$ 298,532	\$ 205,124	\$ 250,884	\$ 284,670	13.5%
Other General Fund Percent of Budget	87.2%	81.4%	85.1%	86.6%	
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

	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Salaries and Fringe Benefits	\$ 149,802	\$ 156,093	\$ 162,649	\$ 169,480
Operating Expenditures	150,056	154,107	158,268	162,542
Capital Outlay	160,000	-	-	-
Total Expenditures	\$ 459,858	\$ 310,201	\$ 320,918	\$ 332,022

Revenue

State Share of Local Offices	\$ 45,000	\$ 46,000	\$ 47,000	\$ 48,000
Total Department Generated Revenue	\$ 45,000	\$ 46,000	\$ 47,000	\$ 48,000
Generated Revenue Percent of Budget	9.8%	14.8%	14.6%	14.5%

Other General Fund Revenue

	\$ 414,858	\$ 264,201	\$ 273,918	\$ 284,022
Other General Fund Percent of Budget	90.2%	85.2%	85.4%	85.5%
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 FY06.