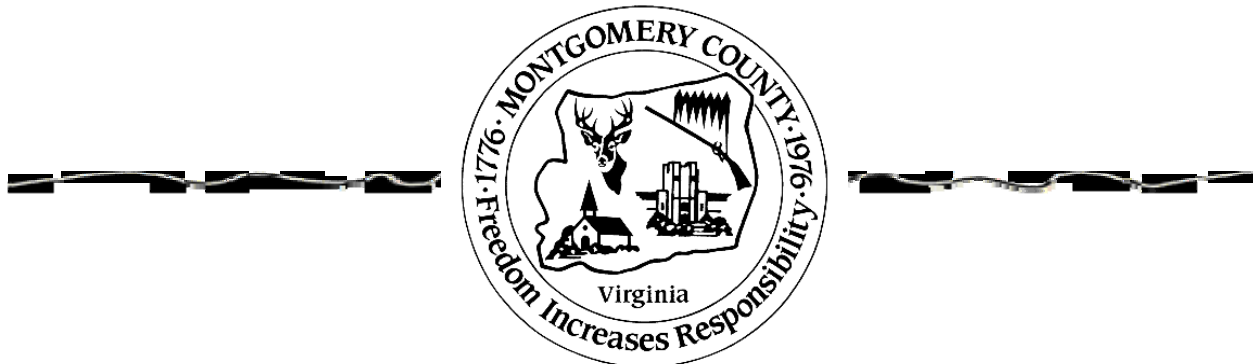
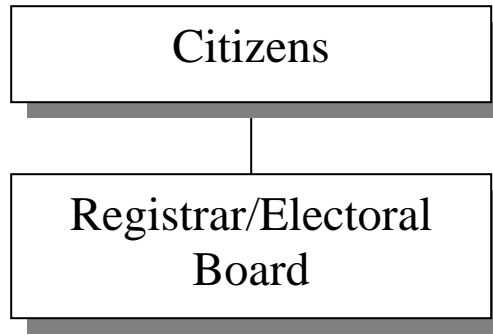


REGISTRAR/ELECTORAL BOARD



REGISTRAR/ELECTORAL BOARD

Budget Summary

	FY 09	FY 09	FY 10	FY 11	FY 11	FY 11	Change
	Revised	Actual	Approved	Base	+ Addenda	= Recommended	App 10/ Rec 11
EXPENDITURES BY DEPARTMENT							
Registrar/Electoral Board	\$ 351,581	\$ 350,982	\$ 330,988	\$ 336,501	\$ (41,852)	\$ 294,649	\$ (36,339)
TOTAL EXPENDITURES	\$ 351,581	\$ 350,982	\$ 330,988	\$ 336,501	\$ (41,852)	\$ 294,649	\$ (36,339)
EXPENDITURES BY CLASSIFICATION							
Personal Services	\$ 292,657	\$ 291,987	\$ 291,955	\$ 297,468	\$ (39,719)	\$ 257,749	\$ (34,206)
Operations & Maintenance	\$ 58,924	\$ 58,995	\$ 39,033	\$ 39,033	\$ (2,133)	\$ 36,900	\$ (2,133)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 351,581	\$ 350,982	\$ 330,988	\$ 336,501	\$ (41,852)	\$ 294,649	\$ (36,339)
REVENUE BY CLASSIFICATION							
Local Recovered Costs	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
State Shared Expenses	\$ 63,752	\$ 140,421	\$ 61,159	\$ 61,159	\$ (3,782)	\$ 57,377	\$ (3,782)
TOTAL DESIGNATED REVENUE	\$ 63,752	\$ 140,721	\$ 61,159	\$ 61,159	\$ (3,782)	\$ 57,377	\$ (3,782)
TOTAL UNDESIGNATED REVENUE	\$ 287,829	\$ 210,261	\$ 269,829	\$ 275,342	\$ (38,070)	\$ 237,272	\$ (32,557)
TOTAL REVENUES	\$ 351,581	\$ 350,982	\$ 330,988	\$ 336,501	\$ (41,852)	\$ 294,649	\$ (36,339)
Total Authorized Personnel (FTE)	4	4	4	4	(1)	3	

REGISTRAR/ELECTORAL BOARD

Division Description

The office of the General Register/Electoral Board is required by the Constitution and Code of Virginia to provide registration and election services to eligible citizens of Montgomery County. These services include support and training to individuals and groups holding registration drives; providing in-house and high school voter registration; maintaining the Virginia Election and Registration System (VERIS); purchasing, maintaining, testing, and loading ballots on voting machines; and to prepare for and conduct fair elections within the guidelines of Virginia Elections Laws, including Officer of Election training (202 citizen volunteers), processing candidate filings and petitions, printing of ballots and processing absentee votes. As of December 1, 2007, Montgomery County had 46,217 registered voters.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- (\$3,782) is Reduced From the Registrar's State Board of Elections Revenue Budget – This reduction is made to reflect FY 11 state budget cuts contained in the Governor's proposed budget. This is a 10% overall reduction in state funding over the past two years, and a 6% reduction from the base budget of \$61,159.
- (\$39,719) is Reduced to Reflect One FTE Held Vacant Due to the County Hiring Freeze – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The Registrar's Office currently has one vacant position which is frozen. This addendum captures the dollars saved from keeping this position frozen for FY 11.
- (\$2,133) is Reduced From the Registrar's Mileage Budget – This reduction is made to reflect FY 11 state budget cuts contained in the Governor's proposed budget. The Governor's proposed budget suspends mileage reimbursement for Electoral Board Members. \$2,133 is the amount that was paid for mileage reimbursements for Electoral Board members in FY 09.

REGISTRAR/ELECTORAL BOARD

Department Description and Financial Data

Registrar/Electoral Board

The Registrar's Office is responsible for the registration of eligible voters who may register in person at this office. As of December 1, 2007, Montgomery County had 46,217 registered voters. The services for this department include support and training to individuals and groups holding registration drives, and to conduct fair elections within the guidelines of Virginia Elections Laws, including processing candidate filings and petitions, printing of ballots and processing absentee votes.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Registrar/Electoral Board	\$ 351,581	\$ 350,982	\$ 330,988	\$ 336,501		\$ (41,852)		\$ 294,649	\$ (36,339)
Authorized Personnel (FTEs)	4	4	4	4		(1)		3	