General Government
Fund: General Fund
Department: Assessment & Taxation
Organization Unit: Elections 100-3010

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Elections	941,723	1,291,312	1,855,570	1,879,634	1,879,634	1,879,634	1,900,032
Total Expenditures	941,723	1,291,312	1,855,570	1,879,634	1,879,634	1,879,634	1,900,032
Funding Sources							
Departmental Revenue	229,161	495,647	832,895	755,751	755,751	755,751	755,751
General Fund Amount Needed to Balance	712,562	795,665	1,022,675	1,123,883	1,123,883	1,123,883	1,144,281
Permanent Positions	9.16	9.16	9.50	9.50	9.50	9.50	9.50

Purpose Statement:

The Elections Division of the Department of Assessment & Taxation conducts all elections in the County. In addition, the Division maintains voter registration records, verifies petitions, and establishes and maintains precincts and election boards.

Service Program Description:

1. ***Elections:*** Conducts all elections in Washington County, maintains voter registration records, verifies petitions, and establishes and maintains precincts and election boards.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for Elections totals $1,879,634 reflecting an increase of $24,064 (1.3%) as compared to the 2007-08 adopted budget. Revenues are projected to decrease $77,144 (9.3%) and the General Fund resources required increases $101,208. Highlights of the requested budget include:

- Similar to the 2007-08 adopted budget, the requested budget anticipates four elections in fiscal year 2008-09. However, the requested budget includes only two Countywide elections compared to three previously and two smaller elections (compared to one in 2007-08). These elections are expected to cost slightly less than previous years due to fewer ballots being printed. Exclusive of personal services, expenditures are projected to decrease approximately $48,714 (4.1%).

- Expenditures for existing personnel increase $72,778 (10.7%). This is due primarily to projected increases in overtime of $43,570 related to the Presidential election. The remainder of the increase totals $29,208 or 4.4% for existing staff. This includes adjusting the hours of full time administrative staff from 37.5 to 40 hour per week.

- Elections primary source of revenues is reimbursements from local jurisdictions for costs associated with having their specific ballot measure(s) on a ballot. The requested budget reflects a decrease of $77,144 in revenues attributed primarily to the decreased number of countywide elections.

- In addition, the requested budget anticipates a small decrease in state funds for reimbursement of training ($597).

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.