

ELECTORAL BOARD

DESCRIPTION

The General Registrar provides appropriate forms for those registering to vote, maintains the official voter registration records for Henrico County, and other duties defined in the Code of Virginia and by the State Board of Elections. The official voter registration records allow the Registrar to provide an accurate list of voters to each polling place. The Henrico County Electoral Board delegates to the General Registrar the duties of arranging and supervising the elections held in Henrico County.

OBJECTIVES

- To provide all County residents the opportunity to register to vote.
- To provide fair and honest Federal, Commonwealth, and County elections to qualified registered voters of the County of Henrico.
- To offer absentee voting to all qualified voters of the County of Henrico who request this service.
- To ensure the number of absentee voters is correctly projected, all absentee requests are reported, and all voters are issued the correct ballots.
- To provide information about the requirements, procedures, and codes governing campaign reporting.
- To educate staff and poll workers on registration and election laws as well as voting procedures and ensure all poll workers are notified of training dates before each election.
- To ensure every precinct conducts fair and impartial elections and a safe and secure voting environment is provided to each voter.
- To provide information to the public regarding the administration of elections in the County and Commonwealth.
- To provide required forms and supplies to candidates, treasurers, and committees.
- To ensure the programming of ballots is designed in a timely manner to permit voters to cast and mail ballots to the Registrar's office before the voting deadline for each election.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 2,484,058	\$ 1,862,430	\$ 2,246,489	20.6%
Operation	845,366	689,796	819,713	18.8%
Capital	580	200	200	0.0%
Total	<u>\$ 3,330,004</u>	<u>\$ 2,552,426</u>	<u>\$ 3,066,402</u>	<u>20.1%</u>
Personnel Complement ⁽¹⁾	10	10	10	-

⁽¹⁾ Complement does not include one Complement IV position whose salary is set and funded by the State.

PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
Workload Measures				
% of Polling Locations Meeting ADA	100%	100%	100%	-
% of Ballots Passing Public Testing	100%	100%	100%	-
% of Ballots Cast Reconciled with Voters	100%	100%	100%	-

OBJECTIVES (CONTINUED)

- To ensure all required media advertisements from Virginia General Code are published.
- To ensure precinct manuals on Election Day procedures and actions are supplied to all precinct workers.
- To record all candidate filings for upcoming elections and to collect information on candidates' contributions, committees, and treasurers.
- To provide regulation advice for political advertising.

BUDGET HIGHLIGHTS

The budget for FY26 is \$3,066,402, which represents an increase of \$513,976, or 20.1%, compared to the FY25 approved budget. The personnel component reflects the majority of the increase with payroll changes, benefit adjustments, and increased funding for part-time election officials. The operating portion of the budget experiences an increase of \$129,917. Included in the operating budget is elevated funding for postal services, ballots, and other miscellaneous costs related to voting. The capital component remains unchanged from the previous fiscal year.

DEPARTMENTAL HIGHLIGHTS

The mission statement of the Office of Voter Registration and Elections is: *To promote consistent administration of all elections, registration and campaign finance laws, rules and regulations.*

The Office has two primary statutory functions: voter registration and conducting elections. Additionally, the Office coordinates ballot access for local candidates and ensures that voters and citizens are appropriately informed of upcoming elections and changes in electoral procedures and laws. The Office provides year-round voter registration and community engagement activities. Using a VA State maintained database, the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, and provides public information and access to electronic lists of registered voters and absentee applicants. In addition to the Western Government Center, the Office also manages two absentee voting locations for each election and five drop boxes to ensure that residents throughout the County have access to in-person registration and absentee voting services. The Henrico Voter Registration and Elections Office is responsible for maintaining detailed voter rolls for over 250,000 voters and in 2024, the permanent absentee list totaled over 21,000 voters.



**Department Operating Budget
Henrico County, Virginia
FY2025-26
ELECTORAL BOARD**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	721,611	774,360	833,375	59,015	7.6%
50101	Full-Time Salaries and Wages - Overtime	42,705	19,100	19,100	0	0.0%
50104	Temporary Salaries and Wages - Regular	1,314,434	695,504	1,000,000	304,496	43.8%
50105	Temporary Salaries and Wages - Overtime	32,437	4,000	4,000	0	0.0%
50106	Board and Commissions	20,744	16,528	16,528	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	816	1,109	1,181	72	6.5%
50109	Vacancy Savings	0	-28,052	-31,878	-3,826	-13.6%
50110	FICA	111,320	117,987	125,449	7,462	6.3%
50111	Retirement VRS	119,123	135,513	145,841	10,328	7.6%
50112	Hospital/Medical Plans	111,243	110,840	116,220	5,380	4.9%
50113	Group Insurance - Life (VRS)	9,625	10,841	11,667	826	7.6%
50121	VRS Hybrid Deferred Contribution	0	4,700	5,006	306	6.5%
50200	Medical Services	1,235	0	0	0	0.0%
50210	Maintenance and Repairs	2,259	0	0	0	0.0%
50211	Maintenance Service Contracts	190,867	140,926	140,926	0	0.0%
50220	Lease/Rent Of Equipment	25,255	45,000	45,000	0	0.0%
50221	Lease/Rent Of Buildings	128,566	132,839	132,839	0	0.0%
50240	Printing and Binding	8,019	7,000	7,000	0	0.0%
50250	Advertising	750	1,948	1,948	0	0.0%
50270	Other Contractual Services	62,251	600	600	0	0.0%
50280	Janitorial	125	1,800	1,800	0	0.0%
50286	Weed and Pest Control	51	0	0	0	0.0%
50310	Automotive/Motor Pool	7,785	5,000	5,000	0	0.0%
50400	Electric Services	7,525	8,000	8,000	0	0.0%
50401	Heating Services	417	0	0	0	0.0%
50402	Water Service	159	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403	Sewer Service	176	0	0	0	0.0%
50404	Refuse Service	132	0	0	0	0.0%
50410	Postal Services	65,970	99,083	112,000	12,917	13.0%
50412	Telecommunications	9,500	18,000	18,000	0	0.0%
50430	Mileage	700	2,077	2,077	0	0.0%
50431	Education and Training	10,039	12,000	13,000	1,000	8.3%
50450	Dues And Association Memberships	2,130	2,600	2,600	0	0.0%
50455	Tuition	459	1,000	0	-1,000	-100.0%
50500	Office Supplies	23,716	25,800	25,800	0	0.0%
50501	Food Supplies and Food Service Supplies	3,860	2,400	2,400	0	0.0%
50507	Gasoline	1,237	200	200	0	0.0%
50512	Books and Subscriptions	0	523	523	0	0.0%
50514	Other Operating Supplies	34,528	33,000	50,000	17,000	51.5%
50524	Ballots	257,655	150,000	250,000	100,000	66.7%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	580	200	200	0	0.0%
Total Department		3,330,004	2,552,426	3,066,402	513,976	20.1%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2025-26
ELECTORAL BOARD**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
08001 Electoral Board						
50100	Full-Time Salaries and Wages - Regular	721,611	774,360	833,375	59,015	7.6%
50101	Full-Time Salaries and Wages - Overtime	44,773	19,100	19,100	0	0.0%
50106	Board and Commissions	20,744	16,528	16,528	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	816	1,109	1,181	72	6.5%
50109	Vacancy Savings	0	-28,052	-31,878	-3,826	-13.6%
50110	FICA	58,133	61,906	66,629	4,723	7.6%
50111	Retirement VRS	119,123	135,513	145,841	10,328	7.6%
50112	Hospital/Medical Plans	111,243	110,840	116,220	5,380	4.9%
50113	Group Insurance - Life (VRS)	9,625	10,841	11,667	826	7.6%
50121	VRS Hybrid Deferred Contribution	0	4,700	5,006	306	6.5%
50210	Maintenance and Repairs	2,259	0	0	0	0.0%
50211	Maintenance Service Contracts	190,867	140,926	140,926	0	0.0%
50220	Lease/Rent Of Equipment	7,179	10,000	10,000	0	0.0%
50221	Lease/Rent Of Buildings	119,366	120,239	120,239	0	0.0%
50240	Printing and Binding	2,688	0	0	0	0.0%
50280	Janitorial	125	1,800	1,800	0	0.0%
50286	Weed and Pest Control	51	0	0	0	0.0%
50400	Electric Services	7,525	8,000	8,000	0	0.0%
50401	Heating Services	417	0	0	0	0.0%
50402	Water Service	159	0	0	0	0.0%
50403	Sewer Service	176	0	0	0	0.0%
50404	Refuse Service	132	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410	Postal Services	65,970	99,083	112,000	12,917	13.0%
50412	Telecommunications	9,500	18,000	18,000	0	0.0%
50430	Mileage	700	1,077	1,077	0	0.0%
50431	Education and Training	10,039	12,000	13,000	1,000	8.3%
50450	Dues And Association Memberships	2,130	2,600	2,600	0	0.0%
50455	Tuition	459	1,000	0	-1,000	-100.0%
50500	Office Supplies	10,329	11,800	11,800	0	0.0%
50501	Food Supplies and Food Service Supplies	345	0	0	0	0.0%
50512	Books and Subscriptions	0	523	523	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	580	200	200	0	0.0%
Total Cost Center		1,517,064	1,534,093	1,623,834	89,741	5.8%
08002 Election Expenses						
50101	Full-Time Salaries and Wages - Overtime	-2,068	0	0	0	0.0%
50104	Temporary Salaries and Wages - Regular	1,314,434	695,504	1,000,000	304,496	43.8%
50105	Temporary Salaries and Wages - Overtime	32,437	4,000	4,000	0	0.0%
50110	FICA	53,187	56,081	58,820	2,739	4.9%
50200	Medical Services	1,235	0	0	0	0.0%
50220	Lease/Rent Of Equipment	18,076	35,000	35,000	0	0.0%
50221	Lease/Rent Of Buildings	9,200	12,600	12,600	0	0.0%
50240	Printing and Binding	5,331	7,000	7,000	0	0.0%
50250	Advertising	750	1,948	1,948	0	0.0%
50270	Other Contractual Services	62,251	600	600	0	0.0%
50310	Automotive/Motor Pool	7,785	5,000	5,000	0	0.0%
50430	Mileage	0	1,000	1,000	0	0.0%
50500	Office Supplies	13,387	14,000	14,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	3,515	2,400	2,400	0	0.0%
50507	Gasoline	1,237	200	200	0	0.0%
50514	Other Operating Supplies	34,528	33,000	50,000	17,000	51.5%
50524	Ballots	257,655	150,000	250,000	100,000	66.7%
Total Cost Center		1,812,940	1,018,333	1,442,568	424,235	41.7%