

BOARD OF SUPERVISORS

DESCRIPTION

The County Board of Supervisors is the elected governing body of the County and is responsible for establishing policy within the framework of the Constitution of Virginia and the Code of Virginia.

Board members are elected to four-year terms by the voters in each of the five magisterial districts: Brookland, Fairfield, Three Chopt, Tuckahoe, and Varina. The Board appoints the County Manager, who is the chief administrative officer of the County. They also appoint the members of the Social Services Board, Library Board, Mental Health and Developmental Services Board, the Board of Real Estate Review and Equalization, the Planning Commission, and several other advisory boards and commissions.

The Board of Supervisors adopts the annual operating and capital budgets and appropriates all funds for expenditure.

OBJECTIVES

- To provide broad policy direction and oversight to the County administration pursuant to the laws of the United States, Commonwealth, County, and other applicable regulations.
- To maintain minimum tax rates necessary to provide service levels which ensure a high quality of life for the citizens of Henrico County.

BUDGET HIGHLIGHTS

The Board of Supervisors’ FY25 budget includes funding for continuing correspondence with constituents, periodic town hall meetings, as well as office expenses, and personnel costs. The County’s general advertisement requirements are also funded within the operating costs of this budget.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Approved	24 to 25
Personnel	\$ 861,764	\$ 917,318	\$ 969,166	5.7%
Operation	396,663	72,443 ⁽¹⁾	72,443	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 1,258,427</u>	<u>\$ 989,761</u>	<u>\$ 1,041,609</u>	<u>5.2%</u>
Personnel Complement ⁽²⁾	4	4	4	0

⁽¹⁾ Appropriation reduced in FY24 as the County’s annual financial audit payment was moved to the Department of Finance.

⁽²⁾ Five Supervisor positions are not included in the personnel complement.

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Performance Measures				
Population of County Served*	345,734	350,920	356,184	5,264
Regular Board Meetings Held	22	22	22	-
Special Board Meetings Held	22	22	22	-
Town Meetings Hosted	12	15	10	(5)
Board Papers Considered	338	338	338	-
Provisional Use Permits/Zoning Cases Considered	0	0	0	-
Board and Commission Members Appointed	124	95	124	29

*Population data provided by the Department of Planning

BUDGET HIGHLIGHTS (CONTINUED)

The department's budget for FY25 is \$1,041,609. This represents an overall increase of \$51,848, or 5.2% compared to FY24. This growth is due entirely to the personnel component, which includes five Supervisor positions as well as their administrative staff, and reflects a salary increase and accompanying benefit adjustments.