

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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY25 Actual	FY26 Original	FY27 Approved	% Change
Personnel	\$967,017	\$1,021,198	\$1,065,386	4.3%
Operation	161,481	72,443	72,443	0.0%
Capital	7,420	0	0	0.0%
Subtotal	<u>\$1,135,918</u>	<u>\$1,093,641</u>	<u>\$1,137,829</u>	<u>4.0%</u>
Recommended Adjustment	\$0	\$0	-\$32,809	100.0%
Total	<u>\$1,135,918</u>	<u>\$1,093,641</u>	<u>\$1,105,020</u>	<u>1.0%</u>
Personnel Complement*	4	4	4	0

**Five Supervisor Positions are not included in the personnel complement.*

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PERFORMANCE MEASURES

	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>26-27 Change</u>
Performance Measures				
Population of County Served*	353,770	356,246	358,740	2,494
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	26	22	22	0
Board Community Events	47	48	50	2
Board Papers Considered	320	320	320	0
Provisional Use Permits/Zoning Cases Considered	65	72	72	0
Board and Commission Members Appointed	100	110	110	0

**Population data provided by the Department of Planning*

BUDGET HIGHLIGHTS

The Board of Supervisors' budget includes funding for continuing correspondence with constituents and 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. The department's budget for FY27 is \$1,105,020. This represents an overall increase of \$11,379 or 1.0% compared to the prior fiscal year. The personnel component, which includes compensation for the five Supervisors as well as administrative staff, increased by \$44,188 or 4.3%, this reflects increases in salary and the accompanying benefit adjustments. As part of an exercise in fiscal prudence, this budget includes an operating decrease of \$32,809, which is equivalent to 3% of the department's FY26 approved budget.