

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 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.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	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 was reduced in FY24 due to the County’s annual financial audit payment being 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 the accompanying benefit adjustments.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
BOARD OF SUPERVISORS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	655,831	714,356	751,629	37,273	5.2%
50109 Vacancy Savings	0	-12,938	-14,294	-1,356	-10.5%
50110 FICA	47,729	53,114	57,500	4,386	8.3%
50111 Retirement VRS	57,048	60,905	69,051	8,146	13.4%
50112 Hospital/Medical Plans	96,531	96,723	99,756	3,033	3.1%
50113 Group Insurance - Life (VRS)	4,625	5,158	5,524	366	7.1%
50202 Accounting And Auditing Services	297,867	0	0	0	0.0%
50220 Lease/Rent Of Equipment	4,020	4,020	4,020	0	0.0%
50240 Printing and Binding	2,481	1,300	1,300	0	0.0%
50250 Advertising	36,928	27,000	27,000	0	0.0%
50410 Postal Services	4,406	1,900	1,900	0	0.0%
50412 Telecommunications	5,204	5,100	5,100	0	0.0%
50430 Mileage	5,110	6,500	6,500	0	0.0%
50431 Education and Training	14,918	10,575	10,575	0	0.0%
50450 Dues And Association Memberships	0	644	644	0	0.0%
50459 Other Charges Miscellaneous	8,273	3,404	3,404	0	0.0%
50500 Office Supplies	1,813	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	15,614	10,000	10,000	0	0.0%
50514 Other Operating Supplies	29	0	0	0	0.0%
Total Department	1,258,427	989,761	1,041,609	51,848	5.2%