

# 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’ proposed budget for FY2021-22 includes funding for continuing correspondence with constituents and for periodic “town meetings”, in addition to office expenses and personnel costs. The county’s annual financial audit and general county advertisement requirements are also funded within the operating costs of this budget.

## FISCAL YEAR 2022 SUMMARY

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 844,794	\$ 834,479	\$ 780,107	(6.5%)
Operation	378,207	292,443	372,443	27.4%
Capital	0	0	0	0.0%
Total	<u>\$ 1,223,001</u>	<u>\$ 1,126,922</u>	<u>\$ 1,152,550</u>	<u>2.3%</u>
Personnel Complement	9	9	9	0

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PERFORMANCE MEASURES

	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Original</u>	<u>FY22</u> <u>Proposed</u>	<u>Change</u> <u>21 to 22</u>
<b>Performance Measures</b>				
Population of County Served*	343,258	349,265	355,377	6,112
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	20	20	20	0
Town Meetings Hosted	10	27	30	3
Board Papers Considered	308	307	307	0
Provisional Use Permits/Zoning Cases Considered	51	51	51	0
Board and Commission Members Appointed	124	124	124	0

\*Population data provided by the Department of Planning

BUDGET HIGHLIGHTS CONTINUED

The Board of Supervisors' budget for FY2021-22 is \$1,152,550. This a \$25,628 or a 2.3 percent, increase from the FY2020-21 approved budget. The personnel component totals \$780,107, which reflects a decrease of \$54,372, Or 6.5 percent. The operating budget totals \$372,443 and includes an increase of \$80,000, or 27.4 percent. This increase will align the budget for accounting and auditing services with prior year spending.



Department Operating Budget  
Henrico County, Virginia  
FY2021-22  
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	648,063	654,199	608,391	-45,808	-7.0%
50101 Full-Time Salaries and Wages - Overtime	2,643	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	254	254	100.0%
50109 Vacancy Savings	0	-8,229	-10,983	-2,754	-33.5%
50110 FICA	46,584	49,531	46,537	-2,994	-6.0%
50111 Retirement VRS	46,714	49,089	41,658	-7,431	-15.1%
50112 Hospital/Medical Plans	96,185	85,050	90,144	5,094	6.0%
50113 Group Insurance - Life (VRS)	4,605	4,839	4,106	-733	-15.1%
50202 Accounting And Auditing Services	293,018	220,000	300,000	80,000	36.4%
50220 Lease/Rent Of Equipment	4,263	4,020	4,020	0	0.0%
50240 Printing and Binding	2,941	1,300	1,300	0	0.0%
50250 Advertising	26,720	27,000	27,000	0	0.0%
50410 Postal Services	4,530	1,900	1,900	0	0.0%
50412 Telecommunications	6,193	5,675	6,200	525	9.3%
50430 Mileage	7,548	6,500	6,500	0	0.0%
50431 Education and Training	17,202	10,000	9,475	-525	-5.3%
50450 Dues And Association Memberships	1,130	644	644	0	0.0%
50459 Other Charges Miscellaneous	3,051	3,404	3,404	0	0.0%
50500 Office Supplies	866	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	10,745	10,000	10,000	0	0.0%
Total Department	1,223,001	1,126,922	1,152,550	25,628	2.3%