

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 FY23 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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 834,644	\$ 780,107	\$ 849,539	8.9%
Operation	388,083	372,443	372,443	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 1,222,727</u>	<u>\$ 1,152,550</u>	<u>\$ 1,221,982</u>	<u>6.0%</u>
Personnel Complement	4	4	4	0

PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Performance Measures				
Population of County Served*	334,389	337,733	341,110	3,377
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	20	20	22	2
Town Meetings Hosted	10	27	30	3
Board Papers Considered	308	435	307	(128)
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 (CONT'D)

The department's budget for FY23 is \$1,221,982. This represents an overall increase of \$69,432 or 6% compared to FY22. The increase is due entirely to personnel costs. Operating and capital budgets remain flat from the previous year.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
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	656,364	608,391	658,327	49,936	8.2%
50101 Full-Time Salaries and Wages - Overtime	870	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	254	0	-254	-100.0%
50109 Vacancy Savings	0	-10,983	-12,236	-1,253	-11.4%
50110 FICA	45,101	46,537	50,362	3,825	8.2%
50111 Retirement VRS	39,159	41,658	56,235	14,577	35.0%
50112 Hospital/Medical Plans	89,557	90,144	92,088	1,944	2.2%
50113 Group Insurance - Life (VRS)	3,593	4,106	4,763	657	16.0%
50202 Accounting And Auditing Services	306,920	300,000	300,000	0	0.0%
50220 Lease/Rent Of Equipment	4,019	4,020	4,020	0	0.0%
50240 Printing and Binding	2,497	1,300	1,300	0	0.0%
50250 Advertising	39,222	27,000	27,000	0	0.0%
50410 Postal Services	5,006	1,900	1,900	0	0.0%
50412 Telecommunications	7,234	6,200	6,200	0	0.0%
50430 Mileage	4,670	6,500	6,500	0	0.0%
50431 Education and Training	4,912	9,475	9,475	0	0.0%
50450 Dues And Association Memberships	485	644	644	0	0.0%
50459 Other Charges Miscellaneous	2,713	3,404	3,404	0	0.0%
50500 Office Supplies	1,497	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	8,908	10,000	10,000	0	0.0%
Total Department	1,222,727	1,152,550	1,221,982	69,432	6.0%