

County of Henrico, Virginia
Board of Supervisors
Special Meeting
March 10, 2026

The Henrico County Board of Supervisors convened a special meeting at 3:30 p.m. on Tuesday, March 10, 2026, in the County Manager's Conference Room, Administration Building, Henrico County Government Center, Parham and Hungary Spring Roads, Henrico, Virginia.

Members of the Board Present:

Roscoe D. Cooper, III, Chair, Fairfield District
Misty D. Roundtree, Vice-Chair, Three Chopt District
Daniel J. Schmitt, Brookland District
Jody K. Rogish, Tuckahoe District
Tyrone E. Nelson, Varina District (*arrived at 3:56 p.m.*)

Other Officials Present:

John A. Vithoukas, County Manager
Andrew R. Newby, County Attorney
Tanya N. Brackett, CMC, Assistant to the County Manager/Clerk to the Board
Michael Y. Feinmel, Deputy County Manager for Public Safety
W. Brandon Hinton, Deputy County Manager for Administration
Monica Smith-Callahan, Deputy County Manager for Community Affairs
Steven J. Yob, Deputy County Manager for Community Operations
Steven A. Knockemus, Assistant Director of Public Relations

FY2026-27 Manager's Proposed Budget Overview

Justin Crawford, Management and Budget Division Director for the Department of Finance, presented the Board with an overview of the FY27 budget. The Manager noted the budget will be discussed in detail next week during the Board's annual budget hearings.

Mr. Crawford provided an overview of estimated revenues that will fund County services, including public safety and public schools. Mr. Vithoukas noted that nearly 98% of the increase in funding for County schools comes from purely local funding.

Mr. Crawford highlighted that state aid for County schools is anticipated to decrease because of the formula used by the state to determine aid for local schools. Mrs. Roundtree questioned whether the County could challenge or appeal the formula's results. Mr. Newby confirmed the County could not and that any change in the formula was up to the General Assembly. Mr. Crawford shared a sheet comparing state funding for Henrico schools versus the other school systems in the region and state.

Next, Mr. Crawford discussed the small change in residential property assessments and the trend in home sales in the County, as well as other trends in revenues and expenses.

Mr. Crawford reviewed expense savings, including across-the-board agency decreases of 3%, as well as savings in funding for the Virginia Retirement System.

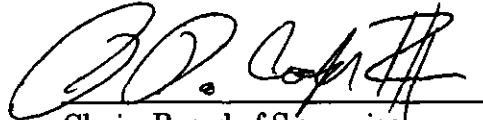
Mr. Crawford shared highlights from the proposed budget, including a 3% salary increase for all general government and schools' employees. He also reviewed upcoming capital projects and additional personnel positions for County schools. Mr. Nelson wanted to ensure schools understood that 98% of their budget increase was funded through local revenues. Mr. Vithoukas explained he and Dr. Cashwell have been speaking daily regarding the upcoming budget. Mr. Nelson requested a breakdown from the last 10 years showing the amount dedicated to the unassigned fund balance.

Mr. Rogish questioned the average healthcare coverage that went up 5%. Julian Parr explained the healthcare coverage varied from year to year with the County covering the overwhelming majority of the cost.

Mr. Cooper thanked Mr. Crawford for the overall budget and noted they look forward to reviewing the budget with departments next week.

Sheila Minor, Director of Finance, gave an overview of the work of the County Manager's Fiscal Wellness Committee and the recommendations made by the Committee, including near-term savings of approximately \$4 million. Mr. Vithoukas noted this Committee was formed last year to find savings in government operations, including County schools, and that the work of the Committee would continue even after this budget was complete.

There being no further business, the meeting was adjourned at 4:53 p.m.



Chair, Board of Supervisors
Henrico County, Virginia