

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' approved budget for FY2018-19 includes funding for continuing correspondence with constituents and for periodic "town meetings", in addition to office expenses and personnel costs. The County's annual audit and general County advertisement requirements are also funded within the operating costs of this budget.

The department's approved budget for FY2018-19 is \$1,100,085. This represents an overall increase of \$19,037 or 1.8 percent compared to FY2017-18. The increase is due entirely to personnel costs related to salary increases as well as fringe benefit rate increases, particularly VRS and health care. Operating and capital budgets remained flat from the previous year.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 794,494	\$ 765,605	\$ 784,642	2.5%
Operation	309,715	315,443	315,443	0.0%
Capital	180	0	0	0.0%
Total	<u>\$ 1,104,389</u>	<u>\$ 1,081,048</u>	<u>\$ 1,100,085</u>	<u>1.8%</u>
Personnel Complement	4	4	4	0

Board of Supervisors (cont'd)

	Performance Measures			Change
	FY17	FY18	FY19	18 to 19
Performance Measures				
Population of County Served*	332,368	335,692	339,049	3,357
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	26	28	26	(2)
Town Meetings Hosted	15	25	20	(5)
Board Papers Considered	266	266	275	9
Provisional Use Permits/Zoning Cases Considered	52	45	50	5
Board and Commission Members Appointed	129	116	105	(11)

*Population data provided by the Department of Planning
