

# 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 FY2017-18 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 FY2017-18 is \$1,081,048. This represents an overall increase of \$13,707 or 1.3 percent compared to FY2016-17. The increase is due entirely to personnel cost increases related to a 2.5 percent salary increase. Operating and capital budgets remained flat from the previous year

### Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Approved</u>	<u>Change 17 to 18</u>
Personnel	\$ 741,095	\$ 751,898	\$ 765,605	1.8%
Operation	313,845	315,443	315,443	0.0%
Capital	4,753	0	0	0.0%
<b>Total</b>	<b>\$ 1,059,693</b>	<b>\$ 1,067,341</b>	<b>\$ 1,081,048</b>	<b>1.3%</b>
 Personnel Complement	 4	 4	 4	 0

<b>Performance Measures</b>				
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Change 17 to 18</b>
<b>Performance Measures</b>				
Population of County Served*	329,277	332,570	335,895	3,326
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	26	26	26	0
Town Meetings Hosted	18	26	20	(6)
Board Papers Considered	209	260	250	(10)
Provisional Use Permits/Zoning Cases Considered	38	60	55	(5)
Board and Commission Members Appointed	155	125	120	(5)

\*Population data provided by the Department of Planning