

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	Approved	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.