

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' 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 Proposed</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%
Total	<u>\$ 1,059,693</u>	<u>\$ 1,067,341</u>	<u>\$ 1,081,048</u>	<u>1.3%</u>
 Personnel Complement	 4	 4	 4	 0

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Performance Measures				
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



**Department Operating Budget
Henrico County, Virginia
FY2017-18
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	580,533	615,146	611,677	-3,469	-0.6%
50107 27th Pay Adjustment	0	-14,951	0	14,951	100.0%
50109 Vacancy Savings	0	-8,264	-7,820	444	5.4%
50110 FICA	44,394	46,237	45,888	-349	-0.8%
50111 Retirement VRS	46,999	44,073	42,748	-1,325	-3.0%
50112 Hospital/Medical Plans	65,477	65,151	68,742	3,591	5.5%
50113 Group Insurance - Life (VRS)	3,692	4,506	4,370	-136	-3.0%
50202 Accounting And Auditing Services	217,668	220,000	220,000	0	0.0%
50220 Lease/Rent Of Equipment	3,864	3,864	3,864	0	0.0%
50240 Printing and Binding	2,500	2,500	2,500	0	0.0%
50250 Advertising	25,993	27,000	27,000	0	0.0%
50410 Postal Services	4,307	3,400	3,400	0	0.0%
50412 Telecommunications	5,611	5,600	5,600	0	0.0%
50430 Mileage	16,313	13,500	13,500	0	0.0%
50431 Education and Training	14,347	11,000	11,000	0	0.0%
50450 Dues And Association Memberships	1,590	1,500	1,500	0	0.0%
50459 Other Charges Miscellaneous	5,390	7,800	7,800	0	0.0%
50500 Office Supplies	1,407	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	14,448	17,279	17,279	0	0.0%
50514 Other Operating Supplies	97	0	0	0	0.0%
50521 Computer Software	310	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	200	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	4,153	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	400	0	0	0	0.0%
Total Department	1,059,693	1,067,341	1,081,048	13,707	1.3%