

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 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 budget for FY2018-19 is \$1,100,085. This represents an overall increase of \$19,036 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

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
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	\$ 1,104,389	\$ 1,081,048	\$ 1,100,085	1.8%
 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



**Department Operating Budget
Henrico County, Virginia
FY2018-19
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	631,780	611,677	623,569	11,892	1.9%
50109 Vacancy Savings	0	-7,820	-7,966	-146	-1.9%
50110 FICA	46,223	45,888	47,142	1,254	2.7%
50111 Retirement VRS	41,615	42,748	44,330	1,582	3.7%
50112 Hospital/Medical Plans	70,686	68,742	73,197	4,455	6.5%
50113 Group Insurance - Life (VRS)	4,190	4,370	4,370	0	0.0%
50202 Accounting And Auditing Services	205,489	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	3,000	2,500	2,500	0	0.0%
50250 Advertising	32,387	27,000	27,000	0	0.0%
50410 Postal Services	4,481	3,400	3,400	0	0.0%
50412 Telecommunications	5,658	5,600	5,675	75	1.3%
50430 Mileage	9,070	13,500	13,500	0	0.0%
50431 Education and Training	15,044	11,000	15,000	4,000	36.4%
50450 Dues And Association Memberships	1,165	1,500	1,600	100	6.7%
50459 Other Charges Miscellaneous	6,018	7,800	4,404	-3,396	-43.5%
50500 Office Supplies	6,920	2,000	2,500	500	25.0%
50501 Food Supplies and Food Service Supplies	16,435	17,279	16,000	-1,279	-7.4%
50514 Other Operating Supplies	67	0	0	0	0.0%
50521 Computer Software	117	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	100	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	80	0	0	0	0.0%
Total Department	1,104,389	1,081,048	1,100,085	19,037	1.8%