

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 FY2019-20 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 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 784,623	\$ 784,642	\$ 815,121	3.9%
Operation	313,087	315,443	315,443	0.0%
Capital	716	0	0	0.0%
Total	<u>\$ 1,098,426</u>	<u>\$ 1,100,085</u>	<u>\$ 1,130,564</u>	<u>2.8%</u>
Personnel Complement	4	4	4	0

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	Change 19 to 20
Performance Measures				
Population of County Served*	335,283	340,312	345,416	5,104
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	27	25	25	0
Town Meetings Hosted	15	25	20	(5)
Board Papers Considered	257	240	250	10
Provisional Use Permits/Zoning Cases Considered	50	55	55	0
Board and Commission Members Appointed	114	114	115	1

*Population data provided by the Department of Planning

BUDGET HIGHLIGHTS (CONTINUED)

The department's proposed budget for FY2019-20 is \$1,130,564. This represents an overall increase of \$30,479 or 2.8 percent compared to FY2018-19. The increase is due entirely to personnel costs related to salary increases as well as fringe benefit rate increases, particularly health care. Operating and capital budgets remained flat from the previous year.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
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	614,538	623,569	645,053	21,484	3.4%
50109 Vacancy Savings	0	-7,966	-8,229	-263	-3.3%
50110 FICA	45,098	47,142	48,794	1,652	3.5%
50111 Retirement VRS	42,563	44,330	44,815	485	1.1%
50112 Hospital/Medical Plans	78,138	73,197	80,271	7,074	9.7%
50113 Group Insurance - Life (VRS)	4,286	4,370	4,417	47	1.1%
50202 Accounting And Auditing Services	210,417	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	1,929	2,500	2,500	0	0.0%
50250 Advertising	33,940	27,000	27,000	0	0.0%
50410 Postal Services	3,736	3,400	3,400	0	0.0%
50412 Telecommunications	5,748	5,675	5,675	0	0.0%
50430 Mileage	10,041	13,500	13,500	0	0.0%
50431 Education and Training	19,021	15,000	15,000	0	0.0%
50450 Dues And Association Memberships	1,722	1,600	1,600	0	0.0%
50459 Other Charges Miscellaneous	4,000	4,404	4,404	0	0.0%
50500 Office Supplies	1,853	2,500	2,500	0	0.0%
50501 Food Supplies and Food Service Supplies	16,779	16,000	16,000	0	0.0%
50514 Other Operating Supplies	37	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	581	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	135	0	0	0	0.0%
Total Department	1,098,426	1,100,085	1,130,564	30,479	2.8%