

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 FY2020-21 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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 812,112	\$ 815,121	\$ 848,050	4.0%
Operation	311,220	315,443	315,443	0.0%
Capital	0	0	0	0.0%
Total	\$ 1,123,332	\$ 1,130,564	\$ 1,163,493	2.9%
Personnel Complement	4	4	4	0

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Performance Measures				
Population of County Served*	339,191	345,127	351,167	6,040
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	26	28	26	(2)
Town Meetings Hosted	21	25	20	(5)
Board Papers Considered	266	260	270	10
Provisional Use Permits/Zoning Cases Considered	49	60	50	(10)
Board and Commission Members Appointed	114	121	94	(27)

*Population data provided by the Department of Planning



Department Operating Budget
Henrico County, Virginia
FY2020-21
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	632,135	645,053	666,116	21,063	3.3%
50101 Full-Time Salaries and Wages - Overtime	737	0	0	0	0.0%
50109 Vacancy Savings	0	-8,229	-8,628	-399	-4.8%
50110 FICA	46,079	48,794	50,305	1,511	3.1%
50111 Retirement VRS	44,903	44,815	50,253	5,438	12.1%
50112 Hospital/Medical Plans	83,832	80,271	85,050	4,779	6.0%
50113 Group Insurance - Life (VRS)	4,426	4,417	4,954	537	12.2%
50202 Accounting And Auditing Services	215,047	220,000	220,000	0	0.0%
50220 Lease/Rent Of Equipment	3,542	3,864	4,020	156	4.0%
50240 Printing and Binding	1,990	2,500	2,500	0	0.0%
50250 Advertising	34,054	27,000	27,000	0	0.0%
50410 Postal Services	5,659	3,400	3,400	0	0.0%
50412 Telecommunications	5,730	5,675	5,675	0	0.0%
50430 Mileage	6,159	13,500	13,500	0	0.0%
50431 Education and Training	18,224	15,000	15,000	0	0.0%
50450 Dues And Association Memberships	625	1,600	1,444	-156	-9.8%
50459 Other Charges Miscellaneous	3,989	4,404	4,404	0	0.0%
50500 Office Supplies	2,454	2,500	2,500	0	0.0%
50501 Food Supplies and Food Service Supplies	13,747	16,000	16,000	0	0.0%
Total Department	1,123,332	1,130,564	1,163,493	32,929	2.9%