

# 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 FY24 includes funding for continuing correspondence with constituents and for periodic “town meetings,” in addition to office expenses and personnel costs. The County’s general advertisement requirements are also funded within the operating costs of this budget.

## FISCAL YEAR 2024 SUMMARY

### Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel	\$ 811,714	\$ 849,539	\$ 917,318	8.0%
Operation	457,826	372,443	72,443	(80.5%)
Capital	0	0	0	0.0%
<b>Total</b>	<b>\$ 1,269,540</b>	<b>\$ 1,221,982</b>	<b>\$ 989,761</b>	<b>(19.0%)</b>
 Personnel Complement*	 4	 4	 4	 0

\*Five Supervisor positions are not included in the personnel complement

PERFORMANCE MEASURES

	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
<b>Performance Measures</b>				
Population of County Served*	341,365	344,779	348,226	3,447
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	22	22	22	0
Town Meetings Hosted	11	14	20	6
Board Papers Considered	336	307	300	(7)
Provisional Use Permits/Zoning Cases Considered	81	51	51	0
Board and Commission Members Appointed	115	124	124	0

\*Population data provided by the Department of Planning

BUDGET HIGHLIGHTS (CONTINUED)

The department’s budget for FY24 is \$989,761. This represents an overall decrease of \$232,221, or 19.0% compared to FY23. The decrease is due entirely to operating costs, partially offset by an increase in personnel. Operating was reduced by \$300,000, or 80.5% to account for the County’s annual financial audit payment being moved to the Department of Finance. Personnel increased by \$67,779, or 8.0%, reflecting heightened salary estimates as well as the associated benefit adjustments.



**Department Operating Budget  
Henrico County, Virginia  
FY2023-24  
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	624,039	658,327	714,356	56,029	8.5%
50109 Vacancy Savings	0	-12,236	-12,938	-702	-5.7%
50110 FICA	45,033	50,362	53,114	2,752	5.5%
50111 Retirement VRS	46,500	56,235	60,905	4,670	8.3%
50112 Hospital/Medical Plans	91,845	92,088	96,723	4,635	5.0%
50113 Group Insurance - Life (VRS)	4,297	4,763	5,158	395	8.3%
50202 Accounting And Auditing Services	340,678	300,000	0	-300,000	-100.0%
50220 Lease/Rent Of Equipment	2,986	4,020	4,020	0	0.0%
50240 Printing and Binding	985	1,300	1,300	0	0.0%
50250 Advertising	53,210	27,000	27,000	0	0.0%
50410 Postal Services	3,288	1,900	1,900	0	0.0%
50412 Telecommunications	6,189	6,200	5,100	-1,100	-17.7%
50430 Mileage	5,407	6,500	6,500	0	0.0%
50431 Education and Training	20,150	9,475	10,575	1,100	11.6%
50450 Dues And Association Memberships	0	644	644	0	0.0%
50459 Other Charges Miscellaneous	4,295	3,404	3,404	0	0.0%
50500 Office Supplies	3,306	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	16,750	10,000	10,000	0	0.0%
50512 Books and Subscriptions	582	0	0	0	0.0%
<b>Total Department</b>	<b>1,269,540</b>	<b>1,221,982</b>	<b>989,761</b>	<b>-232,221</b>	<b>-19.0%</b>