

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’ approved FY24 budget includes funding for continuing correspondence with constituents and periodic “town hall” meetings, as well as 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	Approved	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%
Total	<u>\$ 1,269,540</u>	<u>\$ 1,221,982</u>	<u>\$ 989,761</u>	<u>(19.0%)</u>
Personnel Complement*	4	4	4	0

*Five Supervisor positions are not included in the personnel complement

PERFORMANCE MEASURES

	FY22	FY23	FY24	Change 23 to 24
Performance Measures				
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	139	139	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.

A final item to note is the increased total of “Board and Commission Members Appointed” in FY23 under the Board of Supervisors’ Performance Measures. This increase is a direct result of the Board of Supervisors, in collaboration with the County Manager, establishing five appointed community member positions within the County staff’s Environmental Committee and five appointed local youth positions in the newly created Henrico Youth Council. These groups will advise the county on various issues of significant impact. The remaining increase of appointed individuals in FY23 is a result of the creation of the GreenCity Community Development Authority.