

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.

- To maintain minimum tax rates necessary to provide service levels which ensure a high quality of life for Henrico County's citizens.

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 Mental Retardation Board, The Board of Real Estate Review and Equalization, the Planning Commission, and several other advisory boards and commissions.

Budget Highlights

The Board of Supervisors' proposed budget for FY2009-10 includes funding for continuing correspondence with constituents and for periodic "town hall" 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 Board of Supervisor's proposed budget is \$1,164,196, and represents a 0.4 percent reduction over the prior year approved budget. A slight increase in personnel costs was offset by a 2.8 percent reduction in the operating component of the budget. The operating budget reduction consists of a recommended reduction to technology replacement, as well as reductions in advertising, printing and binding and miscellaneous charges accounts. There was no request for capital in the budget.

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.

Annual Fiscal Plan

Description	FY08 Actual	FY09 Original	FY10 Approved	Change 09 to 10
Personnel	\$ 711,413	\$ 732,471	\$ 740,357	1.1%
Operation	420,390	436,237	423,839	(2.8%)
Capital	1,320	0	0	0.0%
Total	<u>\$ 1,133,123</u>	<u>\$ 1,168,708</u>	<u>\$ 1,164,196</u>	<u>(0.4%)</u>
Personnel Complement	5	5	5	0

Board of Supervisors (cont'd)

	Performance Measures			Change
	FY08	FY09	FY10	09 to 10
Performance Measures				
Population of County Served (*)	302,518	305,543	308,598	3,055
Regular Board Meetings Held	22	22	22	0
Special Board Meetings Held	24	26	26	0
Board Resolutions/Ordinances Considered	309	345	345	0
Provisional Use Permits/Zoning Cases Considered	70	50	50	0
Presentations Made at Board Hearings	36	35	35	0
Board and Commission Members Appointed	138	160	140	(20)
Agend-O-Grams Published	22	22	22	0

(*) - Population data provided by the Department of Planning