

COUNTY MANAGER

Description

The County Manager is the chief administrative officer of the County, and he is responsible for the execution of policies established by the Board of Supervisors and for advising and recommending actions to the Board to meet the needs of County residents. In addition to administering the day-to-day operations of the County, the Manager is required by law to present an annual budget to the Board of Supervisors for consideration of all needed County expenditures.

Objectives

- To keep the Board of Supervisors and the public informed of the activities of the County Government.
- To effectively and efficiently manage the County Government.
- To execute all duties required by law and the Board of Supervisors.
- To monitor and advise County officials on all pertinent legislation before the Virginia General Assembly and prepare the annual legislative program and summary.

Budget Highlights

The FY2018-19 County Manager’s office budget includes funding to cover the costs of personnel, routine office expenses, and other expenditures needed to keep the members of the Board of Supervisors advised on County business and finances. Also, funds are included that allow the County Manager and his five deputies to maintain memberships and participation in organizations and meetings necessary to keep abreast of current trends and developments beneficial to the County and its citizens.

Additionally, the County Manager and his deputies actively engage in promoting County interests by maintaining close communication with various important sectors of the community. These include County residents, civic groups, other governments, the local business community, the legislative delegation for the region, and increased use in social media.

The County Manager’s budget for FY2018-19 is \$1,883,328. This represents an increase of \$80,494 or 4.5 percent when compared to FY2017-18. This increase can be attributed to updated estimates for personnel, including salary increases and an increase in health care costs.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 1,775,471	\$ 1,724,871	\$ 1,805,365	4.7%
Operation	99,893	77,963	77,963	0.0%
Capital	7,125	0	0	0.0%
Total	\$ 1,882,489	\$ 1,802,834	\$ 1,883,328	4.5%
 Personnel Complement	 13	 13	 13	 0



**Department Operating Budget
Henrico County, Virginia
FY2018-19
COUNTY MANAGER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,351,159	1,354,598	1,413,364	58,766	4.3%
50104 Temporary Salaries and Wages - Regular	23,405	6,810	6,810	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	34	0	298	298	100.0%
50109 Vacancy Savings	0	-32,256	-33,767	-1,511	-4.7%
50110 FICA	89,835	84,176	88,580	4,404	5.2%
50111 Retirement VRS	190,191	194,233	205,836	11,603	6.0%
50112 Hospital/Medical Plans	104,214	99,294	105,729	6,435	6.5%
50113 Group Insurance - Life (VRS)	16,633	18,016	18,515	499	2.8%
50209 Other Professional Services	400	400	0	-400	-100.0%
50220 Lease/Rent Of Equipment	1,824	1,824	1,824	0	0.0%
50240 Printing and Binding	2,348	2,250	2,250	0	0.0%
50250 Advertising	1,625	0	0	0	0.0%
50270 Other Contractual Services	3,550	0	0	0	0.0%
50310 Automotive/Motor Pool	4,533	3,000	5,268	2,268	75.6%
50410 Postal Services	1,092	650	650	0	0.0%
50412 Telecommunications	10,344	8,348	9,044	696	8.3%
50430 Mileage	3,888	2,500	3,000	500	20.0%
50431 Education and Training	29,833	13,270	14,000	730	5.5%
50450 Dues And Association Memberships	8,986	6,615	8,400	1,785	27.0%
50455 Tuition	0	3,500	0	-3,500	-100.0%
50459 Other Charges Miscellaneous	10,618	14,236	13,347	-889	-6.2%
50500 Office Supplies	6,848	6,000	7,500	1,500	25.0%
50501 Food Supplies and Food Service Supplies	10,477	12,270	11,000	-1,270	-10.4%
50506 Repair and Maintenance Supplies	403	0	0	0	0.0%
50512 Books and Subscriptions	3,000	3,100	1,680	-1,420	-45.8%
50514 Other Operating Supplies	124	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813 Telecommunications Equipment-New Less Than \$5000	400	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	109	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	5,021	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	800	0	0	0	0.0%
50841 Machinery and Equipment-Rehabilitation	795	0	0	0	0.0%
Total Department	1,882,489	1,802,834	1,883,328	80,494	4.5%