

# 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 proposed FY2019-20 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.

## FISCAL YEAR 2020 SUMMARY

### Annual Fiscal Plan

<b>Description</b>	<b>FY18 Actual</b>	<b>FY19 Original</b>	<b>FY20 Proposed</b>	<b>Change 19 to 20</b>
Personnel	\$ 1,823,899	\$ 1,805,365	\$ 1,836,692	1.7%
Operation	151,606	77,963	77,963	0.0%
Capital	1,000	0	0	0.0%
Total	<u>\$ 1,976,505</u>	<u>\$ 1,883,328</u>	<u>\$ 1,914,655</u>	<u>1.7%</u>
Personnel Complement*	13	13	12	(1)

\*Management Specialist I position transferred to Public Relations and Media Services.

*County Manager*

## BUDGET HIGHLIGHTS (CONTINUED)

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, and the legislative delegation for the region.

The County Manager's proposed budget for FY2019-20 is \$1,914,655. This represents an increase of \$31,327 or 1.7 percent when compared to FY2018-19. This increase can be attributed to updated estimates for personnel, including salary increases and an increase in health care costs



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20  
COUNTY MANAGER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,392,965	1,413,364	1,437,998	24,634	1.7%
50104 Temporary Salaries and Wages - Regular	7,978	6,810	6,810	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	292	298	248	-50	-16.8%
50109 Vacancy Savings	0	-33,767	-34,319	-552	-1.6%
50110 FICA	88,224	88,580	90,553	1,973	2.2%
50111 Retirement VRS	205,533	205,836	209,537	3,701	1.8%
50112 Hospital/Medical Plans	110,679	105,729	107,028	1,299	1.2%
50113 Group Insurance - Life (VRS)	18,228	18,515	18,837	322	1.7%
50209 Other Professional Services	3,600	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,824	1,824	1,824	0	0.0%
50240 Printing and Binding	1,201	2,250	2,250	0	0.0%
50270 Other Contractual Services	59,969	0	0	0	0.0%
50310 Automotive/Motor Pool	5,036	5,268	5,268	0	0.0%
50410 Postal Services	371	650	650	0	0.0%
50412 Telecommunications	8,761	9,044	9,044	0	0.0%
50430 Mileage	4,293	3,000	3,000	0	0.0%
50431 Education and Training	27,050	14,000	14,000	0	0.0%
50450 Dues And Association Memberships	8,164	8,400	8,400	0	0.0%
50459 Other Charges Miscellaneous	6,254	13,347	13,347	0	0.0%
50500 Office Supplies	8,731	7,500	7,500	0	0.0%
50501 Food Supplies and Food Service Supplies	14,759	11,000	11,000	0	0.0%
50512 Books and Subscriptions	1,500	1,680	1,680	0	0.0%
50514 Other Operating Supplies	93	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	1,000	0	0	0	0.0%
<b>Total Department</b>	<b>1,976,505</b>	<b>1,883,328</b>	<b>1,914,655</b>	<b>31,327</b>	<b>1.7%</b>