

COUNTY MANAGER

DESCRIPTION

The County Manager is the chief administrative officer of the County and 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 FY2020-21 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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 1,774,891	\$ 1,836,692	\$ 1,877,558	2.2%
Operation	97,355	77,963	77,963	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 1,872,246</u>	<u>\$ 1,914,655</u>	<u>\$ 1,955,521</u>	<u>2.1%</u>
Personnel Complement	12	12	12	0

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 budget for FY2020-21 is \$1,955,521. This represents an increase of \$40,866 or 2.1 percent when compared to FY2019-20. This increase can be attributed to a merit based increase in salaries.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 COUNTY MANAGER

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,338,002	1,437,998	1,447,927	9,929	0.7%
50101 Full-Time Salaries and Wages - Overtime	230	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	23,040	6,810	6,810	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	248	0	-248	-100.0%
50109 Vacancy Savings	0	-34,319	-34,802	-483	-1.4%
50110 FICA	84,054	90,553	96,532	5,979	6.6%
50111 Retirement VRS	199,784	209,537	227,710	18,173	8.7%
50112 Hospital/Medical Plans	112,715	107,028	113,400	6,372	6.0%
50113 Group Insurance - Life (VRS)	17,066	18,837	19,981	1,144	6.1%
50220 Lease/Rent Of Equipment	1,672	1,824	1,868	44	2.4%
50240 Printing and Binding	1,216	2,250	2,250	0	0.0%
50270 Other Contractual Services	3,725	0	0	0	0.0%
50310 Automotive/Motor Pool	5,647	5,268	5,460	192	3.6%
50410 Postal Services	270	650	614	-36	-5.5%
50412 Telecommunications	7,878	9,044	9,044	0	0.0%
50430 Mileage	2,967	3,000	3,200	200	6.7%
50431 Education and Training	19,446	14,000	14,000	0	0.0%
50450 Dues And Association Memberships	5,802	8,400	8,000	-400	-4.8%
50459 Other Charges Miscellaneous	13,761	13,347	13,347	0	0.0%
50500 Office Supplies	9,467	7,500	7,500	0	0.0%
50501 Food Supplies and Food Service Supplies	23,770	11,000	11,000	0	0.0%
50512 Books and Subscriptions	1,674	1,680	1,680	0	0.0%
50514 Other Operating Supplies	60	0	0	0	0.0%
Total Department	1,872,246	1,914,655	1,955,521	40,866	2.1%