

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 FY2021-22 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 2022 SUMMARY

Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 1,847,845	\$ 1,836,766	\$ 1,748,065	(4.8%)
Operation	90,037	52,763	52,763	0.0%
Capital	2,658	0	0	0.0%
Total	<u>\$ 1,940,540</u>	<u>\$ 1,889,529</u>	<u>\$ 1,800,828</u>	<u>(4.7%)</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 FY2021-22 is \$1,800,828. This represents a decrease of \$88,701 or 4.7 percent when compared to FY2020-21. The decrease includes an unfunded vacant Deputy County Manager position and is partially offset by employee compensation increases as well as rising healthcare and benefit costs.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 COUNTY MANAGER

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,410,252	1,414,378	1,360,751	-53,627	-3.8%
50101 Full-Time Salaries and Wages - Overtime	329	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	14,527	6,810	6,810	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	268	0	859	859	100.0%
50109 Vacancy Savings	0	-34,319	-55,353	-21,034	-61.3%
50110 FICA	91,458	93,966	89,538	-4,428	-4.7%
50111 Retirement VRS	198,260	223,013	216,505	-6,508	-2.9%
50112 Hospital/Medical Plans	115,671	113,400	110,176	-3,224	-2.8%
50113 Group Insurance - Life (VRS)	17,080	19,518	18,779	-739	-3.8%
50220 Lease/Rent Of Equipment	1,988	1,868	1,868	0	0.0%
50240 Printing and Binding	1,972	1,050	1,050	0	0.0%
50270 Other Contractual Services	12,511	0	0	0	0.0%
50310 Automotive/Motor Pool	5,453	5,460	5,460	0	0.0%
50410 Postal Services	331	364	364	0	0.0%
50412 Telecommunications	7,931	7,844	8,244	400	5.1%
50430 Mileage	2,705	2,200	2,200	0	0.0%
50431 Education and Training	14,769	8,000	7,600	-400	-5.0%
50450 Dues And Association Memberships	1,000	4,500	4,500	0	0.0%
50459 Other Charges Miscellaneous	8,502	8,297	8,297	0	0.0%
50500 Office Supplies	6,903	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	24,442	6,000	6,000	0	0.0%
50512 Books and Subscriptions	1,500	1,680	1,680	0	0.0%
50514 Other Operating Supplies	30	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	250	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,408	0	0	0	0.0%
Total Department	1,940,540	1,889,529	1,800,828	-88,701	-4.7%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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