

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 manage the County Government effectively and efficiently.
- 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 FY24 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 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 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel	\$ 1,813,131	\$ 1,882,941	\$ 2,282,555	21.2%
Operation	89,469	52,763	52,763	0.0%
Capital	0	0	0	0.0%
Total	\$ 1,902,600	\$ 1,935,704	\$ 2,335,318	20.6%
Personnel Complement	12	12 ⁽¹⁾⁽²⁾	12	0

⁽¹⁾ One position transferred to Police during FY23

⁽²⁾ One position transferred from Fire during FY23

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 FY24 is \$2,335,318. This represents an increase of \$399,614 or 20.6% when compared to the prior fiscal year. At the start of FY23, a long-standing, and previously unfunded, vacant Deputy County Manager position was transferred to the Department of Police's personnel complement. However, shortly thereafter, a position was transferred back from the Department of Fire's personnel complement to bring on a newly funded Deputy County Manager of Public Safety. This Deputy County Manager position accounts for the majority of the increase in the County Manager's budget, alongside elevated salary estimates and their associated benefit costs.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
COUNTY MANAGER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,337,142	1,425,320	1,744,193	318,873	22.4%
50104 Temporary Salaries and Wages - Regular	15,855	6,810	6,810	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,067	1,445	1,570	125	8.7%
50109 Vacancy Savings	0	-51,271	-61,122	-9,851	-19.2%
50110 FICA	88,366	94,967	109,048	14,081	14.8%
50111 Retirement VRS	231,244	273,432	328,723	55,291	20.2%
50112 Hospital/Medical Plans	121,915	112,552	128,964	16,412	14.6%
50113 Group Insurance - Life (VRS)	17,542	19,686	24,369	4,683	23.8%
50220 Lease/Rent Of Equipment	3,766	1,868	1,868	0	0.0%
50240 Printing and Binding	2,733	1,050	1,050	0	0.0%
50250 Advertising	219	0	0	0	0.0%
50310 Automotive/Motor Pool	7,069	5,460	5,460	0	0.0%
50410 Postal Services	682	364	364	0	0.0%
50412 Telecommunications	7,753	8,244	8,244	0	0.0%
50430 Mileage	3,974	2,200	2,200	0	0.0%
50431 Education and Training	19,515	7,600	7,600	0	0.0%
50450 Dues And Association Memberships	2,255	4,500	4,500	0	0.0%
50459 Other Charges Miscellaneous	22,211	8,297	7,697	-600	-7.2%
50500 Office Supplies	4,899	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	12,340	6,000	6,000	0	0.0%
50512 Books and Subscriptions	2,053	1,680	1,680	0	0.0%
50521 Computer Software	0	0	600	600	100.0%
Total Department	1,902,600	1,935,704	2,335,318	399,614	20.6%