

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 attend all meetings of the Board and recommend actions to the Board.
- To submit a proposed budget to the Board each year, with recommendations, and execute the budget as finally adopted.
- To execute and enforce all resolutions and orders of the Board and see that all laws of the Commonwealth required to be enforced through the Board or other County officers subject to the Board's control are faithfully executed.
- To monitor and advise county officials on all pertinent legislation before the Virginia General Assembly and prepare the annual legislative program and summary.
- To supervise the collection of all revenues, guard adequately all expenditures, secure proper accounting for all funds, safeguard the property of the County, exercise general supervision over all county institutions and agencies, and, with the Board's approval, coordinate the various activities of the County and unify the management of its affairs.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	24 to 25
Personnel	\$ 2,063,531	\$ 2,282,555	\$ 2,467,502	8.1%
Operation	97,824	52,763	52,763	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 2,161,355</u>	<u>\$ 2,335,318</u>	<u>\$ 2,520,265</u>	<u>7.9%</u>
Personnel Complement	12	12	12	0

County Manager

BUDGET HIGHLIGHTS

The FY25 County Manager's Office budget includes funding to cover the costs of personnel, routine office expenses, and other necessary expenditures to keep the members of the Board of Supervisors advised on county business and finances. Also, funds are included for the County Manager and his deputies to maintain memberships and to participate in organizations and meetings to keep abreast of current trends and developments beneficial to the County and its residents.

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 FY25 is \$2,520,265. This represents an increase of \$184,947 or 7.9% when compared to the prior fiscal year. The entirety of this growth comes from a planned salary increase and the associated benefit costs.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
COUNTY MANAGER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,463,505	1,744,193	1,862,962	118,769	6.8%
50104 Temporary Salaries and Wages - Regular	32,938	6,810	6,810	0	0.0%
50105 Temporary Salaries and Wages - Overtime	185	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,285	1,570	2,104	534	34.0%
50109 Vacancy Savings	0	-61,122	-67,488	-6,366	-10.4%
50110 FICA	96,274	109,048	120,884	11,836	10.9%
50111 Retirement VRS	311,863	328,723	374,225	45,502	13.8%
50112 Hospital/Medical Plans	137,952	128,964	133,008	4,044	3.1%
50113 Group Insurance - Life (VRS)	19,529	24,369	26,081	1,712	7.0%
50121 VRS Hybrid Deferred Contribution	0	0	8,916	8,916	100.0%
50220 Lease/Rent Of Equipment	1,868	1,868	1,868	0	0.0%
50240 Printing and Binding	2,049	1,050	1,050	0	0.0%
50310 Automotive/Motor Pool	12,269	5,460	5,460	0	0.0%
50410 Postal Services	154	364	364	0	0.0%
50412 Telecommunications	7,351	8,244	8,244	0	0.0%
50423 Risk Management Claims Charges	1,045	0	0	0	0.0%
50430 Mileage	2,810	2,200	2,200	0	0.0%
50431 Education and Training	16,681	7,600	7,600	0	0.0%
50450 Dues And Association Memberships	3,300	4,500	4,500	0	0.0%
50459 Other Charges Miscellaneous	14,464	7,697	7,697	0	0.0%
50500 Office Supplies	3,614	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	29,635	6,000	6,000	0	0.0%
50512 Books and Subscriptions	1,943	1,680	1,680	0	0.0%
50521 Computer Software	641	600	600	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	722	0	0	0	0.0%
Total Department	2,162,077	2,335,318	2,520,265	184,947	7.9%