

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.

BUDGET HIGHLIGHTS

This fiscal year's 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 2,390,295	\$ 2,467,502	\$ 2,584,146	4.7%
Operation	100,294	52,763	62,263	18.0%
Capital	4,405	-	-	0.0%
Total	<u>\$ 2,494,994</u>	<u>\$ 2,520,265</u>	<u>\$ 2,646,409</u>	<u>5.0%</u>
Personnel Complement	12	12	12	-

BUDGET HIGHLIGHTS (CONT.)

Funds are included for the County Manager and the Manager's 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 the Manager's 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 this fiscal year is \$2,646,409. This represents an increase of \$178,907 or 5.0% when compared to the previous fiscal year. The budget for operating is increasing by \$9,500 to cover increasing motor pool costs. Personnel is increasing by \$169,407, or 4.7%, due to increases in salary and the respective benefits costs.



Department Operating Budget Henrico County, Virginia FY2025-26 COUNTY MANAGER

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	1,775,792	1,862,962	1,955,705	92,743	5.0%
50102	Part-Time Salaries and Wages-Regular	2,500	0	0	0	0.0%
50104	Temporary Salaries and Wages - Regular	14,220	6,810	6,810	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,437	2,104	2,244	140	6.7%
50109	Vacancy Savings	0	-67,488	-69,654	-2,166	-3.2%
50110	FICA	112,256	120,884	124,442	3,558	2.9%
50111	Retirement VRS	316,199	374,225	388,249	14,024	3.7%
50112	Hospital/Medical Plans	144,731	133,008	139,464	6,456	4.9%
50113	Group Insurance - Life (VRS)	23,160	26,081	27,380	1,299	5.0%
50121	VRS Hybrid Deferred Contribution	0	8,916	9,506	590	6.6%
50220	Lease/Rent Of Equipment	9,449	1,868	1,868	0	0.0%
50240	Printing and Binding	1,309	1,050	1,050	0	0.0%
50310	Automotive/Motor Pool	10,471	5,460	14,960	9,500	174.0%
50410	Postal Services	374	364	364	0	0.0%
50412	Telecommunications	6,432	8,244	8,244	0	0.0%
50430	Mileage	2,588	2,200	2,200	0	0.0%
50431	Education and Training	15,798	7,600	7,600	0	0.0%
50450	Dues And Association Memberships	4,125	4,500	4,500	0	0.0%
50459	Other Charges Miscellaneous	12,750	7,697	7,697	0	0.0%
50500	Office Supplies	2,827	5,500	5,500	0	0.0%
50501	Food Supplies and Food Service Supplies	25,117	6,000	6,000	0	0.0%
50512	Books and Subscriptions	1,796	1,680	1,680	0	0.0%
50514	Other Operating Supplies	7,258	0	0	0	0.0%
50521	Computer Software	0	600	600	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	3,455	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	950	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Department	2,494,994	2,520,265	2,646,409	126,144	5.0%