

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 FY23 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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 1,780,584	\$ 1,748,065	\$ 1,882,941	7.7%
Operation	74,167	52,763	52,763	0.0%
Capital	0	0	0	0.0%
Total	\$ 1,854,751	\$ 1,800,828	\$ 1,935,704	7.5%
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 FY23 is \$1,935,704. This represents an increase of \$134,876 or 7.5% when compared to FY22. The increase reflects revised salary and benefits costs, including a merit based salary increase.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
COUNTY MANAGER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,320,803	1,360,751	1,425,320	64,569	4.7%
50101 Full-Time Salaries and Wages - Overtime	346	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,738	6,810	6,810	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	835	859	1,445	586	68.2%
50109 Vacancy Savings	0	-55,353	-51,271	4,082	7.4%
50110 FICA	85,651	89,538	94,967	5,429	6.1%
50111 Retirement VRS	227,105	216,505	273,432	56,927	26.3%
50112 Hospital/Medical Plans	126,705	110,176	112,552	2,376	2.2%
50113 Group Insurance - Life (VRS)	17,401	18,779	19,686	907	4.8%
50220 Lease/Rent Of Equipment	1,712	1,868	1,868	0	0.0%
50240 Printing and Binding	1,195	1,050	1,050	0	0.0%
50270 Other Contractual Services	4,000	0	0	0	0.0%
50310 Automotive/Motor Pool	5,458	5,460	5,460	0	0.0%
50410 Postal Services	458	364	364	0	0.0%
50412 Telecommunications	13,277	8,244	8,244	0	0.0%
50430 Mileage	936	2,200	2,200	0	0.0%
50431 Education and Training	6,735	7,600	7,600	0	0.0%
50450 Dues And Association Memberships	2,950	4,500	4,500	0	0.0%
50459 Other Charges Miscellaneous	10,160	8,297	8,297	0	0.0%
50500 Office Supplies	4,978	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	20,656	6,000	6,000	0	0.0%
50512 Books and Subscriptions	1,638	1,680	1,680	0	0.0%
50514 Other Operating Supplies	14	0	0	0	0.0%
Total Department	1,854,751	1,800,828	1,935,704	134,876	7.5%