

Board of Supervisors

DESCRIPTION

The Board of Supervisors is a seven-member body elected to four-year terms by registered voters as representatives of each of the County's seven magisterial districts. The Board of Supervisors has both administrative and legislative responsibilities including, but not limited to, adopting the County budget; levying County taxes; appropriating funds; approving and enforcing ordinances; and establishing policies and procedures to efficiently and effectively improve the overall quality of life in Hanover County. In addition, the Board appoints the positions of County Administrator, County Attorney, Internal

Auditor, Assessor, members of the School Board, Human Services Boards, Pamunkey Regional Library Board and Planning Commissioners, among others. Board meetings are traditionally held the second and fourth Wednesday of each month and are open to the general public. The Board provides residents with open lines of communication with which to voice concerns and suggestions and produces the most cost effective and efficient government services to Hanover residents.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 281,416	\$ 281,624	\$ 301,219	7.0%	\$ 305,691
Operating	209,972	215,290	208,082	(3.3%)	208,082
Capital	4,395	-	20,000	100.0%	-
Total Expenditures	<u>\$ 495,783</u>	<u>\$ 496,914</u>	<u>\$ 529,301</u>	<u>6.5%</u>	<u>\$ 513,773</u>
Revenues					
General Fund Revenue	\$ 495,783	\$ 496,914	\$ 529,301	6.5%	\$ 513,773
Total Revenue	<u>\$ 495,783</u>	<u>\$ 496,914</u>	<u>\$ 529,301</u>	<u>6.5%</u>	<u>\$ 513,773</u>
Full-time Positions	1	1	1	0.0%	1
Part-time Positions	7	7	7	0.0%	7
Full-time Equivalents	2.6	2.6	2.6	0.0%	2.6

BUDGET HIGHLIGHTS

In the FY12 budget, the decrease in operating is due primarily to reductions in educational training and advertising. The audit contract remains intact while the citizen survey is performed periodically. The personnel increase is due mainly to increased health insurance costs and a

compensation adjustment for the one full-time employee serving as Executive Assistant to the Board. The FY12 service level plan also contains funding of \$20,000 for the additional updating of audio visual equipment in the Boardroom.

Board of Supervisors

GOALS AND OBJECTIVES

- Provide high quality customer service, prioritize essential services and emphasize a well-supported customer service oriented workforce;
- Provide for sound financial operations that emphasize efficiency in the delivery of services, stability in tax rates, and a strong program of economic development;
- Assess resident satisfaction with periodic citizen surveys; and
- Provide for planned growth of the County that includes practical initiatives in controlled growth as well as a reliable strategy for the provision of necessary infrastructure.

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 Forecast	FY12 <u>Budget</u>
Per capita cost of operating department*	\$4.96	\$4.92	\$4.92	\$5.14
Adopt and utilize an Operating, Five-Year Capital Improvement, and Five-Year Financial Plan	4/15/2009	4/14/2010	4/14/2010	4/13/2011