

# 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, School Board members, Community Services Board members, Social Services Board members, Pamunkey Regional Library Board members, and Planning Commissioners, among others. Board meetings are held the second and fourth Wednesday of each month (excluding July, August, and December) 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.

## GOALS AND OBJECTIVES

- Provide high quality customer service, prioritizing essential services and emphasizing 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; 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.

| <b>SERVICE LEVELS</b>   | <b>FY03</b>   | <b>FY03</b>   | <b>FY04</b>   | <b>FY04</b>     | <b>FY05</b>   |
|---|---------------|---------------|---------------|-----------------|---------------|
|   | <u>Budget</u> | <u>Actual</u> | <u>Budget</u> | <u>Forecast</u> | <u>Budget</u> |
| Per capita cost of operating department   | \$5.02        | \$5.13        | \$3.83        |                 | \$ 4.24       |
| Adopt and Utilize an operating, Five Year<br>Capital Improvement Plan and Five Year<br>Financial Plan | 4/10/2002     | 4/10/2002     | 4/9/2003      | 4/9/2003        | 4/14/2004     |
| Maintain the minimum tax rate *   | \$ 0.82       | \$ 0.82       | \$ 0.82       | \$ 0.82         | \$ 0.86       |

\* Real estate tax rate per \$100 of assessed value in each calendar year.

## BUDGET HIGHLIGHTS

### FY04

The decrease in the Board's budget is attributable to the turnover in staff salaries and fringe benefits category. Operating expenses are down because the County does not anticipate issuing bonds in FY04 and will not incur the associated expenses.

### FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. Operating expenditures increased due to additional funds for educational training, mileage reimbursement, and new funding for the Heritage Day celebration.

# Board of Supervisors

## BUDGET SUMMARY

### Expenditures

|                              | <b>FY03<br/>Budget</b> | <b>FY03<br/>Actual</b> | <b>FY04<br/>Budget</b> | <b>FY05<br/>Budget</b> | <b>Percent<br/>Change</b> |
|------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| <b>Board of Supervisors:</b> |                        |                        |                        |                        |                           |
| Salaries and Fringe Benefits | \$ 193,386             | \$ 186,208             | \$ 191,239             | \$ 219,560             | 14.8%                     |
| Operating Expenditures       | 278,350                | 295,360                | 177,198                | 198,963                | 12.3%                     |
| Capital Outlay               | -                      | -                      | -                      | -                      | 0.0%                      |
| <b>Total Expenditures</b>    | <b>\$ 471,736</b>      | <b>\$ 481,568</b>      | <b>\$ 368,437</b>      | <b>\$ 418,522</b>      | <b>13.6%</b>              |

### Revenue

|   |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Total Department Generated Revenue</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>0.0%</b> |
| Generated Revenue Percent of Budget       | 0.0%        | 0.0%        | 0.0%        | 0.0%        |             |

|                                      |                   |                   |                   |                   |              |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| <b>Other General Fund Revenue</b>    | <b>\$ 471,736</b> | <b>\$ 481,568</b> | <b>\$ 368,437</b> | <b>\$ 418,522</b> | <b>13.6%</b> |
| Other General Fund Percent of Budget | 100.0%            | 100.0%            | 100.0%            | 100.0%            |              |

|                       |     |     |     |     |      |
|-----------------------|-----|-----|-----|-----|------|
| Full-time Positions   | 1   | 1   | 1   | 1   | 0.0% |
| Part-time Positions   | 7   | 7   | 7   | 7   | 0.0% |
| Full-time Equivalents | 2.6 | 2.6 | 2.6 | 2.6 | 0.0% |

## FUTURE FUNDING ISSUES

### Expenditures

|                                   | <b>FY06<br/>Plan</b> | <b>FY07<br/>Plan</b> | <b>FY08<br/>Plan</b> | <b>FY09<br/>Plan</b> |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries and Fringe Benefits      | \$ 228,781           | \$ 238,390           | \$ 248,402           | \$ 258,835           |
| Operating Expenditures            | 199,162              | 204,539              | 210,062              | 215,733              |
| Capital Outlay                    | -                    | -                    | 15,000               | -                    |
| <b>Total Planned Expenditures</b> | <b>\$ 427,943</b>    | <b>\$ 442,929</b>    | <b>\$ 473,464</b>    | <b>\$ 474,568</b>    |

### Revenue

|   |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| <b>Total Department Generated Revenue</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| Generated Revenue Percent of Budget       | 0.0%        | 0.0%        | 0.0%        | 0.0%        |

|                                      |                   |                   |                   |                   |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Other General Fund Revenue</b>    | <b>\$ 427,943</b> | <b>\$ 442,929</b> | <b>\$ 473,464</b> | <b>\$ 474,568</b> |
| Other General Fund Percent of Budget | 100.0%            | 100.0%            | 100.0%            | 100.0%            |

|                       |     |     |     |     |
|-----------------------|-----|-----|-----|-----|
| Full-time Positions   | 1   | 1   | 1   | 1   |
| Part-time Positions   | 7   | 7   | 7   | 7   |
| Full-time Equivalents | 2.6 | 2.6 | 2.6 | 2.6 |

The budget represents a maintenance level of funding. The \$15,000 in capital outlay in FY08 is for a citizen survey of County services.