

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 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, 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;
- Analyze a citizen survey to assess resident satisfaction, evaluate Hanover County services and determine participation in local activities. Sample scores were:
 - Hanover ranked number 1 in the South region as a place to live
 - 1% rated the quality of life as poor
 - The County received a 61 (100 point scale) for providing value services for the taxes paid.
- 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

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY07</u> <u>Budget</u>
Per capita cost of operating department	\$4.46	\$4.64	\$4.91	\$ 6.15
Adopt and Utilize an operating, Five Year Capital Improvement Plan and Five Year Financial Plan	4/14/2004	4/14/2004	4/13/2005	4/5/2006
Maintain the minimum tax rate *	\$ 0.82	\$ 0.82	\$ 0.86	\$ 0.86

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

BUDGET HIGHLIGHTS

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. Operating expenditures increased due to additional funds for computers, telecommunications, and professional services, including an audit contract and Federal consultant.

FY07

The large increase in operating expenditures is primarily due to funding associated with the cost of issuing referendum debt and additional funding for a Federal legislative consultant.

Board of Supervisors

BUDGET SUMMARY

Expenditures

	FY05	FY05	FY06	FY07	Percent
Board of Supervisors:	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 219,559	\$ 218,377	\$ 230,575	\$ 241,451	4.7%
Operating Expenditures	198,963	217,541	239,453	358,498	49.7%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 418,522	\$ 435,918	\$ 470,028	\$ 599,950	27.6%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	

Other General Fund Revenue	\$ 418,522	\$ 435,918	\$ 470,028	\$ 599,950	27.6%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Total Revenue	\$ 418,522	\$ 435,918	\$ 470,028	\$ 599,950	27.6%
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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

	FY08	FY09	FY10	FY11
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 250,899	\$ 260,715	\$ 270,916	\$ 281,516
Operating Expenditures	259,053	266,825	274,829	283,074
Capital Outlay	115,840	125,800	105,300	92,600
Total Planned Expenditures	\$ 625,792	\$ 653,340	\$ 651,046	\$ 657,190

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

Other General Fund Revenue	\$ 625,792	\$ 653,340	\$ 651,046	\$ 657,190
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Total Revenue	\$ 625,792	\$ 653,340	\$ 651,046	\$ 657,190
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Full-time Positions	1	1	1	1
Part-time Positions	7	7	7	7
Full-time Equivalents	3	3	3	3

Each year of the plan contains approximately \$100,000 for the issuance of debt associated with the bond referendum. FY08 and FY10 also contain \$15,000 for a citizen survey.