

County Administrator

DESCRIPTION

The County Administrator's Office directs the daily operations of the County Government, provides advice and policy recommendations to the Board of Supervisors, and provides long range planning of government operations. The County Administrator's Office will advise and evaluate department heads and other personnel consistent with present and future community needs and in conformity with all laws, policies, and direction provided by the Board.

GOALS AND OBJECTIVES

- Continue to present a proposed balanced budget to the Board of Supervisors by the fourth Wednesday in February;
- Continue to formulate Board initiatives by July 1 of each year;
- Continue to provide an agenda package to each Board member by the Thursday prior to each Board meeting;
- Analyze a citizen survey to assess resident satisfaction, evaluate Hanover County services and determine participation in local activities. Sample scores were:
 - 91% of respondents felt somewhat or very safe in their neighborhoods
 - 92% rated the quality of life as excellent or good
 - The County received a 61 (100 point scale) for providing value services for the taxes paid.

SERVICE LEVELS

	FY05	FY05	FY06	FY07
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Per capita cost of operating department	\$10.76	\$9.93	\$11.16	\$11.28
Size of budget (in millions)	\$ 310.6	\$ 299.4	\$ 327.4	\$ 407.6
Total number of full time equivalents (includes schools)	3,716.8	3,716.8	3,806.4	3,975.1

BUDGET HIGHLIGHTS

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The increase in operating expenditures is due to a \$50,000 Chamber of Commerce grant.

FY07

The increase in salaries and fringe benefits is related to employee turnover. The decrease in operating expenditures is associated with a one time expense to the Chamber of Commerce in FY06.

County Administrator

BUDGET SUMMARY

Expenditures

	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>	FY07 <u>Budget</u>	Percent <u>Change</u>
County Administrator					
Salaries and Fringe Benefits	\$ 932,919	\$ 869,144	\$ 954,621	\$ 1,026,943	7.6%
Operating Expenditures	77,355	63,072	114,344	79,001	-30.9%
Capital Outlay	-	-	-	-	0.0%
Total Expenditures	\$ 1,010,274	\$ 932,216	\$ 1,068,965	\$ 1,105,944	3.5%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 1,010,274	\$ 932,216	\$ 1,068,965	\$ 1,105,944	3.5%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Total Revenue	\$ 1,010,274	\$ 932,216	\$ 1,068,965	\$ 1,105,944	3.5%
Full-time Positions	8	8	8	8	0.0%
Full-time Equivalents	8	8	8	8	0.0%

FUTURE FUNDING ISSUES

	FY08 <u>Plan</u>	FY09 <u>Plan</u>	FY10 <u>Plan</u>	FY11 <u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 1,067,124	\$ 1,108,876	\$ 1,152,263	\$ 1,197,347
Operating Expenditures	81,371	83,812	86,327	88,916
Capital Outlay	5,000	-	-	-
Total Planned Expenditures	\$ 1,153,495	\$ 1,192,688	\$ 1,238,589	\$ 1,286,263

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 1,153,495	\$ 1,192,688	\$ 1,238,589	\$ 1,286,263
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%
Total Revenue	\$ 1,153,495	\$ 1,192,688	\$ 1,238,589	\$ 1,286,263
Full-time Positions	8	8	8	8
Full-time Equivalents	8.0	8.0	8.0	8.0

The budget represents a maintenance level of funding.