

## 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 improve efficiently and effectively 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, producing cost effective and efficient government services to Hanover residents.

### BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
Expenditures					
Personnel	\$ 240,882	\$ 254,915	\$ 261,385	2.5%	\$ 272,138
Operating	355,410	381,531	419,768	10.0%	417,361
Capital	-	50,000	50,000	0.0%	-
Total Expenditures	<u>\$ 596,292</u>	<u>\$ 686,446</u>	<u>\$ 731,153</u>	<u>6.5%</u>	<u>\$ 689,499</u>
Revenues					
General Fund Revenue	\$ 596,292	\$ 686,446	\$ 731,153	6.5%	\$ 689,499
Total Revenue	<u>\$ 596,292</u>	<u>\$ 686,446</u>	<u>\$ 731,153</u>	<u>6.5%</u>	<u>\$ 689,499</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

The increase in operating includes \$15,000 for a citizen's survey, which is performed periodically. It also includes increased cost for the Federal consultant and audit contract. The FY09 budget continues funding for

updating the audio visual equipment in the Boardroom with \$50,000 for a remote sound system. FY10 Plan includes another \$50,000 for additional updating of audio visual equipment.

# 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**

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$6.01	\$6.82	\$7.15
Adopt and utilize an Operating, a Five-Year Capital Improvement Plan, and a Five- Year Financial Plan	4/5/2006	4/11/2007	4/9/2008