

# 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, 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><u>FY02</u></b> <b><u>Budget</u></b>	<b><u>FY02</u></b> <b><u>Actual</u></b>	<b><u>FY03</u></b> <b><u>Budget</u></b>	<b><u>FY03</u></b> <b><u>Forecast</u></b>	<b><u>FY04</u></b> <b><u>Budget</u></b>
Per capita cost of operating department	\$5.18	\$5.02	\$5.05		\$ 3.79
Adopt and Utilize an operating, Five Year Capital Improvement Plan and Five Year Financial Plan	4/4/2001	4/4/2001	4/10/2002	4/10/2002	4/9/2003
Maintain the minimum tax rate *	\$ 0.82	\$ 0.82	\$ 0.82	\$ 0.82	\$ 0.82

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

## BUDGET HIGHLIGHTS

### FY03

The FY03 budget reflects a maintenance level budget. The reduction in operating expenses is the result of a new contract for the County's annual audit.

### 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.

# Board of Supervisors

## BUDGET SUMMARY

### Expenditures

	<b>FY02</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>Percent</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Change</u></b>
<b>Board of Supervisors:</b>					
Salaries and Fringe Benefits	\$ 184,218	\$ 183,143	\$ 193,386	\$ 191,238	-1.1%
Operating Expenditures	287,912	274,474	278,350	177,199	-36.3%
Capital Outlay	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 472,130</b>	<b>\$ 457,617</b>	<b>\$ 471,736</b>	<b>\$ 368,437</b>	<b>-21.9%</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>\$ 472,130</b>	<b>\$ 457,617</b>	<b>\$ 471,736</b>	<b>\$ 368,437</b>	<b>-21.9%</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

	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>
	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>	<b><u>Plan</u></b>
<b>Expenditures</b>				
Salaries and Fringe Benefits	\$ 196,975	\$ 202,885	\$ 208,971	\$ 215,240
Operating Expenditures	181,628	186,169	190,823	195,594
Capital Outlay	-	-	-	-
<b>Total Planned Expenditures</b>	<b>\$ 378,604</b>	<b>\$ 389,054</b>	<b>\$ 399,795</b>	<b>\$ 410,834</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>\$ 378,604</b>	<b>\$ 389,054</b>	<b>\$ 399,795</b>	<b>\$ 410,834</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 five year plan represents maintenance level funding for the Board of Supervisors.