

## 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.

### BUDGET SUMMARY

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
Expenditures					
Personnel	\$ 230,568	\$ 241,451	\$ 254,915	5.6%	\$ 264,321
Operating	262,483	358,499	381,531	6.4%	392,977
Capital	-	-	50,000	100.0%	65,000
Total Expenditures	<u>\$ 493,051</u>	<u>\$ 599,950</u>	<u>\$ 686,446</u>	14.4%	<u>\$ 722,298</u>
Revenues					
Other General Fund Revenue	\$ 493,051	\$ 599,950	\$ 686,446	14.4%	\$ 722,298
Total Revenue	<u>\$ 493,051</u>	<u>\$ 599,950</u>	<u>\$ 686,446</u>	14.4%	<u>\$ 722,298</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 FY08 Budget includes \$50,000 to update and replace the audio visual equipment in the Boardroom. The equipment has been experiencing recent technical difficulties.

FY09 Plan includes another \$50,000 for additional updating of audio visual equipment and \$15,000 for a citizens' survey.

# 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**

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$5.05	\$6.05	\$6.82
Adopt and utilize an Operating, a Five-Year Capital Improvement Plan, and a Five- Year Financial Plan	4/13/2005	4/5/2006	4/11/2007