



## Hanover County, VA Adopted FY14 Budget





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Hanover County  
Virginia**

For the Fiscal Year Beginning

**July 1, 2012**

*Christopher P. Morinell*      *Jeffrey R. Emen*

President

Executive Director

# COUNTY OF HANOVER, VIRGINIA

## **BOARD OF SUPERVISORS**

W. Canova Peterson, Chairman  
Mechanicsville District

Sean M. Davis, Vice Chairman  
Henry District

Wayne T. Hazzard  
South Anna District

Angela Kelly-Wiecek  
Chickahominy District

Aubrey M. Stanley  
Beaverdam District

G.E. "Ed" Via, III  
Ashland District

Elton J. Wade, Sr.  
Cold Harbor District

## **COUNTY ADMINISTRATION**

Cecil R. Harris, Jr, CPA  
County Administrator

Frank W. Harksen, Jr.  
Deputy County Administrator

James P. Taylor  
Deputy County Administrator

## **COUNTY BUDGET STAFF**

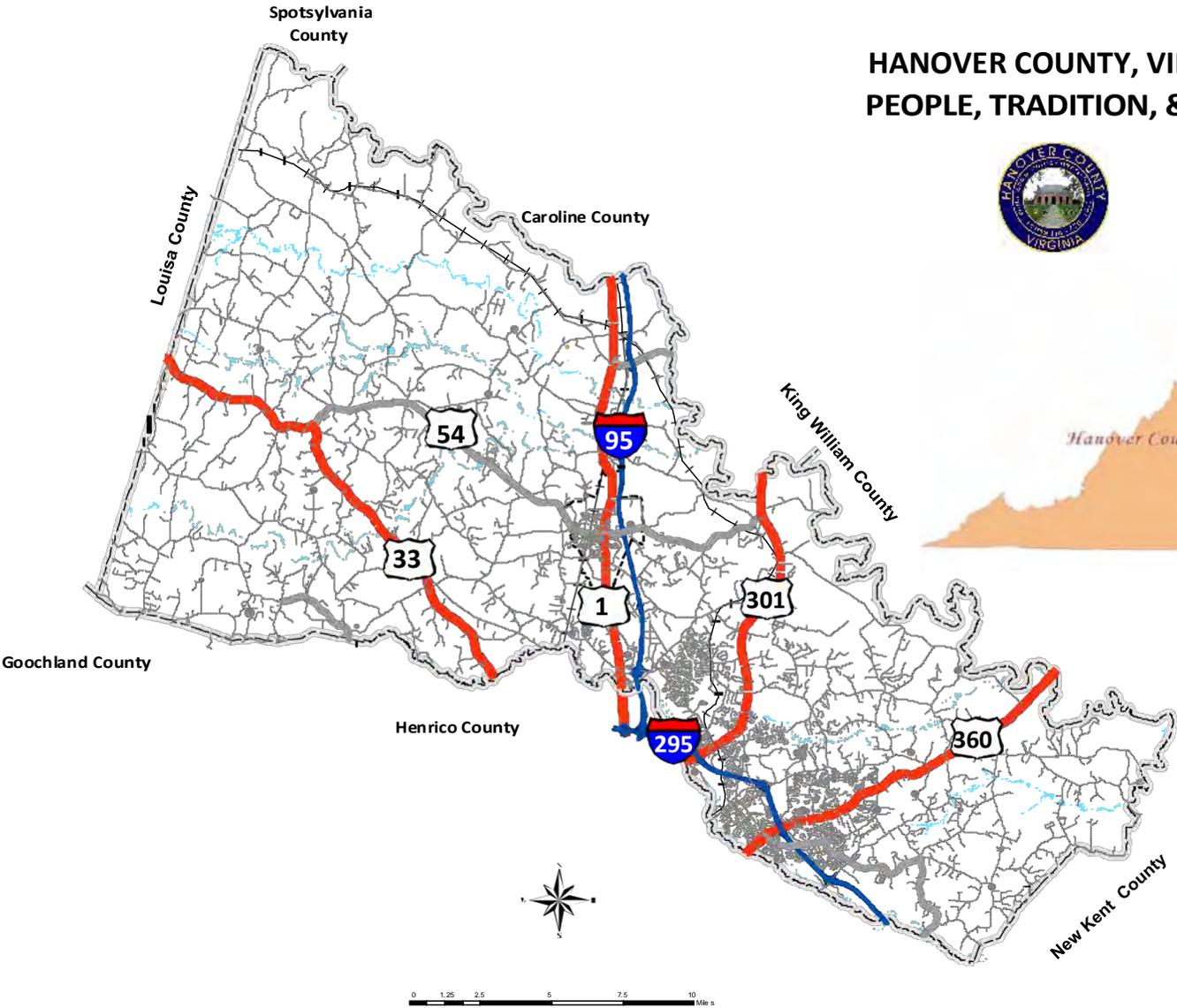
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# HANOVER COUNTY, VIRGINIA PEOPLE, TRADITION, & SPIRIT





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# Our Vision

A PLACE, INSPIRED BY  
ITS PEOPLE, TRADITION & SPIRIT,  
WHICH WILL BE THE PREMIER COMMUNITY  
FOR PEOPLE & BUSINESSES TO ACHIEVE THEIR FULL POTENTIAL

# Our Mission

TO BE A PREMIER COMMUNITY  
BY PROVIDING SUPERIOR SERVICE THROUGH  
CREATIVITY, INNOVATION & SOUND FINANCIAL PRACTICES

# Our Values

INTEGRITY ♦ ACCOUNTABILITY ♦ RESPECT ♦ INCLUSIVENESS

**HANOVER COUNTY**  
PEOPLE, TRADITION & SPIRIT



## How to Use This Document

The Hanover County budget document is divided into the following five sections:

**Overview:** This section provides an overview of the budget that includes the County Administrator’s letter to the Board of Supervisors with an appendix of additional information and graphs and charts that outline the major functions and categories of expenditures and revenues. In addition, a history and description of the County, organizational chart, Five-Year General Fund Financial Plan, the County’s Service Level Plan for the budget year, a staffing table, and demographics are presented. Use this section to get a brief understanding of the overall size of the budget and its major components.

**General Fund:** This section provides a breakdown of the major expenditure categories by department and function. Each department’s analysis includes a description of the department, budget highlights, goals and objectives, service levels, and the percentage change between the prior year adopted budget and the next year’s funding level. The following is a brief example of a department:

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY13</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>to FY14</b>
Expenditures				
Personnel	\$ 1,626,601	\$ 1,788,976	\$ 1,791,353	0.1%
Operating	1,924,591	1,967,629	1,911,419	(2.9%)
Capital	108,109	73,649	76,171	3.4%
Total Expenditures	<u>\$ 3,659,301</u>	<u>\$ 3,830,254</u>	<u>\$ 3,778,943</u>	<u>(1.3%)</u>
Revenues				
Intergovernmental Revenue	\$ 17,353	\$ 18,000	\$ 18,000	0.0%
Other Revenue	938,264	751,000	816,000	8.7%
General Fund Revenue	2,703,684	3,061,254	2,944,943	(3.8%)
Total Revenue	<u>\$ 3,659,301</u>	<u>\$ 3,830,254</u>	<u>\$ 3,778,943</u>	<u>(1.3%)</u>
Generated Revenue Percent	26.1%	20.1%	22.1%	
General Fund Percent	73.9%	79.9%	77.9%	
Full-time Positions	32	32	32	0.0%
Part-time Positions	1.1	1.1	0.5	(54.5%)
Full-time Equivalents	33.1	33.1	32.5	(1.8%)

*Personnel expenditures include salaries and benefits. Operating expenditures are all other recurring expenditures (contractual services, utilities, supplies, etc.). Capital expenditures represent expenditures for capital items greater than \$5,000 per unit cost (equipment and furniture). The percent change is the change between the next year’s budget and the current adopted budget. Full-time positions represent all County employees who work 32 hours per week in a fully benefitted status. Other revenue consists of department-generated revenues directly charged by that department for services, permits, privilege fees, regulatory licenses, fines and forfeitures, recovered costs, and interdepartmental funding.*

**Other Funds:** This section provides information regarding the County’s funds other than the General Fund and the Capital Improvements Funds, which are detailed in different sections.

**CIP:** This section provides detailed descriptions for projects in the Five-Year Capital Improvements Program (CIP).

**Supplemental Data:** This section provides supplemental appendices to the County budget. Included in this section are such items as budget directives, financial policies and regulations, supplemental statistics, and glossary.



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