

**KEY WORKPLAN ITEMS**

1. Serve as policy making board, and, within the framework of the Constitution and Code of Virginia, approve and enforce County's comprehensive plan and land use, set local tax rate, adopt annual operating and capital budgets, approve ordinances, and make appointments to various boards and commissions
2. Record and maintain official documents for Board of Supervisors and James City Service Authority Board of Directors, such as meeting minutes and related documents and other Boards and Commissions such as appointment lists, files and correspondence
3. Prepare and distribute Board of Supervisors and James City Service Authority Board of Directors agenda packets and materials
4. Notify the public about hearings and meetings as required by Code
5. Support Board of Supervisors and James City Service Authority Board of Directors by responding to or directing phone and mail inquiries to the appropriate person
6. Represent citizens from each of the County's five election districts: Berkeley, Jamestown, Powhatan, Roberts and Stonehouse
7. Hold regularly scheduled public meetings and work sessions and serve on other local and regional boards and commissions

**BUDGET SUMMARY**

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	117,476	\$ 113,934	\$ 117,342
Operating		77,900	82,900	82,900
Total	\$	<u>195,376</u>	<u>\$ 196,834</u>	<u>\$ 200,242</u>

**PERSONNEL**

Full-time Personnel	1	1	1
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**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Appointments made to boards and commissions	40	33	30	30
# Public Hearings	79	New	80	80

**BUDGET COMMENTS**

This budget reflects a continuation of the current level of service. Recognition expenses are consolidated from other divisions into this budget.