



XI.

Agenda Item

**County of Hanover**

**Board Meeting: April 8, 2015**

**Subject:** Public Hearing – FY2016 Proposed Budget, Five-Year Capital Improvements Plan, Five-Year General Fund Financial Plan, 2015 Tax Rates and Related Ordinance Changes – Mrs. Shelly Wright

**Summary of Agenda Item:** A public hearing will be held on the following items:

- A. FY16 Proposed Budget
- B. Five-Year Capital Improvements Plan
- C. Five-Year General Fund Financial Plan
- D. Proposed 2015 Tax Rates
- E. Ordinance 15-04 – Increase in Water and Sewer Consumption Fees
- F. Ordinance 15-03 – Amending the Zoning and Subdivision Schedule of Fees

**County  
Administrator's  
Recommended  
Board Motion:**

N/A

**HANOVER COUNTY, VIRGINIA  
NOTICE OF PUBLIC HEARING  
FISCAL YEAR 2016 PROPOSED BUDGET**

Notice is hereby given that pursuant to Virginia Code Section 15.2-2506 the Hanover County Board of Supervisors will hold a public hearing on the County Administrator's FY2016 Proposed Budget, Five-Year Capital Improvements Program, and Five-Year General Fund Financial Plan being proposed for adoption. This public hearing will be held on Wednesday, April 8, 2015 at 7:00 p.m. in the Board meeting room at the Administration Building, 7516 County Complex Road, Hanover, Virginia. At that time, all interested persons may present written or oral statements and ask questions regarding the entire budget including proposed revenue sources. Copies of the entire FY2016 Proposed Budget and the related documents listed above are available for public inspection any regular work day between 8:30 a.m. and 5:00 p.m. in the Office of the County Administrator, 7516 County Complex Road, Hanover, Virginia, phone number (804) 365-6005. Forms for written comments may also be obtained at that office.

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Cecil R. Harris, Jr., County Administrator

The following is a summary of the Proposed Budget, Five-Year Capital Improvements Program and Five-Year General Fund Financial Plan:

**(Note for Herald Progress - Please insert attached pages for ad)**

**Publish: March 12, 2015**

**County of Hanover, Virginia**  
**FISCAL YEAR 2016 PROPOSED BUDGET**

<b>ESTIMATED REVENUE:</b>	<b>FY16 Budget</b>	<b>ESTIMATED EXPENDITURES:</b>	<b>FY16 Budget</b>
General Property Taxes	136,603,100	Emergency Communications	5,381,639
Other Local Taxes	31,623,520	VA Cooperative Extension	86,806
Permits, Fees and Licenses	2,032,000	Finance & Management Services	1,852,414
Fines and Forfeitures	1,143,600	Fire/EMS	15,848,375
Charges for Services	6,536,450	General District Court	83,607
Other Local Revenue	4,953,331	General Services	4,140,154
Prior Year's Balance	7,132,000	Health	534,865
Revenue from the State - General Fund	28,415,454	Human Resources	968,595
Revenue from the Federal Government - General Fund	3,212,989	Information Technology	4,177,636
Bell Creek CDA Revenue	160,000	Internal Audit	275,623
Airport Fund Revenue	4,525,085	Juvenile & Domestic Relations Court	23,923
County Capital Improvements Fund Revenue	2,303,600	Juvenile Court Services	733,405
Economic Development Authority Revenue	225,950	Magistrate	2,759
Lewistown CDA Revenue	133,440	Nondepartmental	1,767,505
School Operating Funds Revenue	94,233,673	Pamunkey Regional Jail	5,383,692
School Food Services Fund	7,006,863	Pamunkey Regional Library	2,593,858
School Improvements Fund Revenue	-	Parks & Recreation	3,284,903
Self-Insurance Fund Revenue	33,315,180	Planning	1,831,462
Utilities Revenue	32,701,581	Public Works	1,813,319
Debt Service Fund Revenue	252,843	Public Works Operations	3,799,336
<b>TOTAL ESTIMATED REVENUE</b>	<b><u>\$ 396,510,659</u></b>	Registrar	360,464
		Sheriff	22,342,843
<b>ESTIMATED EXPENDITURES:</b>	<b>FY16 Budget</b>	Social Services	5,435,439
Animal Control	1,014,468	Soil & Water Conservation	93,700
Assessor	948,551	Tax Relief	1,662,600
Board of Supervisors	517,576	Treasurer	1,412,176
Building Inspections	1,362,383	<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>\$ 117,431,110</u></b>
Circuit Court	149,286	Airport Fund	4,584,962
Clerk of the Circuit Court	1,334,471	Bell Creek CDA	160,000
Commissioner of Revenue	1,336,291	County Improvements Fund	7,123,400
Commonwealth's Attorney	1,697,263	Economic Development Authority	225,950
Community Corrections	485,544	Lewistown CDA	659,440
Community Resources	307,253	Schools Operating Fund	171,233,673
Community Services Board	10,573,865	School Food Services Fund	7,006,863
Community Support	1,492,831	School Improvements Fund	2,400,000
Comprehensive Services Act	5,090,000	Self-Insurance Fund	33,315,180
County Administrator	1,226,918	Utilities Operating Fund	32,701,581
County Attorney	1,132,540	Debt Service Fund	19,668,500
Court Services	1,780,724	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$ 396,510,659</u></b>
Economic Development	1,090,048		

# Hanover County, Virginia

## Proposed Capital Improvements Program

### Fiscal Years 2016 through 2020

	FY16	FY17	FY18	FY19	FY20	Total
General Government Admin.	\$ 1,677,000	\$ 2,391,000	\$ 1,636,000	\$ 1,410,000	\$ 1,330,000	\$ 8,444,000
Public Safety	3,135,400	2,269,750	2,696,000	6,346,000	4,106,000	18,553,150
Human Services	-	-	-	500,000	-	500,000
Public Works	2,311,000	3,128,600	2,786,200	3,171,000	3,259,000	14,655,800
Parks, Recreation & Cultural	-	-	75,000	90,000	10,135,000	10,300,000
Judicial Administration	-	-	-	-	300,000	300,000
Community Development	-	-	1,050,000	-	-	1,050,000
Airport	4,225,942	5,995,982	790,600	1,125,118	574,104	12,711,746
Education	2,400,000	12,596,500	2,400,000	4,139,000	6,990,000	28,525,500
Department of Public Utilities	11,237,133	13,742,311	11,519,077	6,075,331	11,644,359	54,218,211
Nondepartmental	-	642,350	371,310	-	-	1,013,660
<b>Total by Year</b>	<b>\$ 24,986,475</b>	<b>\$ 40,766,493</b>	<b>\$ 23,324,187</b>	<b>\$ 22,856,449</b>	<b>\$ 38,338,463</b>	<b>\$150,272,067</b>

# Hanover County, Virginia

## Proposed Five-Year General Fund Financial Plan

### Fiscal Years 2016 through 2020

	Year 1	Year 2	Year 3	Year 4	Year 5
	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
<b>Revenues</b>					
<b>Ongoing Revenues</b>					
General Property Taxes	136,603,100	142,355,500	149,231,200	156,685,900	164,660,000
Other Local Taxes	31,623,520	32,495,500	33,571,000	34,692,000	35,861,000
Permits, Fees, and Licenses	2,032,000	2,093,000	2,156,000	2,218,000	2,283,000
Fines and Forfeitures	1,143,600	1,081,800	1,107,000	1,132,000	1,157,000
Revenue from Use of Money	699,800	699,800	700,000	700,000	700,000
Charges for Services	6,536,450	6,604,700	6,663,000	6,723,000	6,784,000
Recovered Costs	3,355,331	3,463,240	3,507,400	3,554,600	3,603,600
Intergovernmental	31,628,443	31,848,600	32,075,000	32,209,000	32,446,000
Miscellaneous	898,200	908,200	923,000	923,000	923,000
<b>Ongoing Revenues Total</b>	<b>\$ 214,520,444</b>	<b>\$ 221,550,340</b>	<b>\$ 229,933,600</b>	<b>\$ 238,837,500</b>	<b>\$ 248,417,600</b>
<b>Use of Planned Surpluses</b>					
Funding from PY Budgets - County	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding from PY Budgets - Schools	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Reserve for Revenue Stabilization	1,000,000	750,000	230,000	-	-
Use of Assigned Fund Balance	732,000	1,650,000	1,887,000	2,060,000	535,000
<b>Use of Planned Surpluses Total</b>	<b>\$ 7,132,000</b>	<b>\$ 7,800,000</b>	<b>\$ 7,517,000</b>	<b>\$ 7,460,000</b>	<b>\$ 5,935,000</b>
<b>Revenues Total</b>	<b>\$ 221,652,444</b>	<b>\$ 229,350,340</b>	<b>\$ 237,450,600</b>	<b>\$ 246,297,500</b>	<b>\$ 254,352,600</b>
<b>Expenditures</b>					
<b>Salaries and Fringe Benefits</b>	<b>76,688,580</b>	<b>78,629,829</b>	<b>81,017,458</b>	<b>83,630,001</b>	<b>86,223,728</b>
<b>Operating</b>	<b>31,632,438</b>	<b>32,398,489</b>	<b>33,522,101</b>	<b>34,857,603</b>	<b>36,652,051</b>
<b>Tax Relief</b>	<b>1,662,600</b>	<b>1,695,850</b>	<b>1,670,000</b>	<b>1,740,000</b>	<b>1,830,000</b>
<b>Capital</b>	<b>2,063,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Level Plan</b>	<b>-</b>	<b>3,918,430</b>	<b>5,348,940</b>	<b>6,614,200</b>	<b>7,782,330</b>
<b>Debt Service Fund</b>					
County Debt Service	5,890,835	6,035,685	6,326,235	6,252,185	6,042,085
School Debt Service	13,524,822	12,961,172	12,940,522	12,078,872	11,946,072
<b>Debt Service Fund Total</b>	<b>19,415,657</b>	<b>18,996,857</b>	<b>19,266,757</b>	<b>18,331,057</b>	<b>17,988,157</b>
<b>Airport Fund</b>	<b>59,877</b>	<b>130,682</b>	<b>50,175</b>	<b>49,233</b>	<b>48,341</b>
<b>Pamunkey Regional Jail</b>	<b>5,383,692</b>	<b>5,545,203</b>	<b>5,711,559</b>	<b>5,882,906</b>	<b>6,059,393</b>
<b>Lewistown CDA</b>	<b>526,000</b>	<b>549,300</b>	<b>575,100</b>	<b>602,500</b>	<b>630,600</b>
<b>County CIP</b>	<b>4,819,800</b>	<b>6,556,700</b>	<b>7,114,510</b>	<b>8,917,000</b>	<b>7,630,000</b>
<b>School Allocation Plan</b>					
School CIP	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
School Operating	77,000,000	78,529,000	80,774,000	83,273,000	87,108,000
<b>School Allocation Plan Total</b>	<b>79,400,000</b>	<b>80,929,000</b>	<b>83,174,000</b>	<b>85,673,000</b>	<b>89,508,000</b>
<b>Expenditures Total</b>	<b>\$ 221,652,444</b>	<b>\$ 229,350,340</b>	<b>\$ 237,450,600</b>	<b>\$ 246,297,500</b>	<b>\$ 254,352,600</b>

**HANOVER COUNTY, VIRGINIA  
NOTICE OF PUBLIC HEARING AND  
PROPOSED 2015 TAX RATES**

Notice is hereby given that the Hanover County Board of Supervisors will hold a Public Hearing on Wednesday, April 8, 2015, at 7:00 p.m. in the Board meeting room, Administration Building, 7516 County Complex Road, Hanover, Virginia, on the following:

**2015 Proposed Tax Rates**

	<u>2015</u>	<u>2014</u>
Personal Property	\$3.57	\$3.57
Aircraft	\$0.50	\$0.50
Qualifying Volunteer and Rescue Vehicles	\$1.78	\$1.78
Qualifying Disabled Veterans Vehicles	\$1.78	\$1.78
Machinery and Tools	\$3.57	\$3.57
Merchants' Capital	\$1.90	\$1.90
Generating Equipment	\$0.81	\$0.81
Real Property	\$0.81	\$0.81
Mobile Homes	\$0.81	\$0.81

All levies above are per one hundred dollars of assessed valuation.

Hanover County Recycling Service District

The County of Hanover, Virginia, proposes to levy a tax of \$19.50 per residential lot located in the Hanover County Recycling Service District for the purpose of funding recycling services. The fee for the prior year was \$19.50.

Atlee Manor Sewer Service District

The County of Hanover, Virginia, proposes to levy a tax of \$780.00 per residential lot located in the Atlee Manor Sewer Service District for the purpose of funding sewer system improvements.

The Hanover County Board of Supervisors is not obligated to adopt the proposed tax rates but may adopt rates up to the amounts listed as it deems necessary.

Related information is available for inspection at the office of the County Administrator, 7516 County Complex Road, Hanover, VA, 804-365-6005, any regular working day between 8:30 a.m. and 5:00 p.m. Persons wishing to comment on the proposed rates should appear at the stated time and place. Written or oral statements will be accepted.

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Cecil R. Harris, Jr., County Administrator

**Publish:        March 12, 2015**

**PUBLIC HEARING NOTICE  
HANOVER COUNTY BOARD OF SUPERVISORS**

The Hanover County Board of Supervisors will hold a public hearing on **April 8, 2015**, at 7:00 p.m. in the Board meeting room at the Hanover County Administration Building, 7516 County Complex Road, at Hanover Courthouse, Hanover, Virginia, on the following ordinance being proposed for adoption:

**ORDINANCE 15-04**

**AN ORDINANCE AMENDING CHAPTERS 20 AND 23 OF THE HANOVER COUNTY CODE TO INCREASE WATER AND SEWER USER FEES PURSUANT TO TITLE 15.2, CHAPTER 21 OF THE CODE OF VIRGINIA, AND INCLUDING SPECIFICALLY VA. CODE §§ 15.2-2111, 15.2-2119 AND 15.2-2122, PROPOSED TO BE EFFECTIVE FOR THE FIRST FULL BILLING CYCLE OF THE FISCAL YEAR, AND TO MAKE VARIOUS OTHER CHANGES PROPOSED TO BE EFFECTIVE JULY 1, 2014.**

**SEWER CODE PROVISIONS**

**SEC. 20-23 Service fees and capacity fees—Residential**

	<u>EXISTING</u>	<u>PROPOSED</u>
(a) Service Charge - Residential Customers		
Bimonthly Base Charge	\$20.03	\$20.23
Consumption Charge		
0 to 4,000 gallons, per 1,000 gallons	\$5.37	\$5.42
Above 4,000 gallons, per 1,000 gallons	\$6.77	\$6.84
Residential customers – sewer only	\$93.56	\$94.50

**SEC. 20-24 SEWER RATES PRESCRIBED  
Commercial I, Commercial II.**

	<u>EXISTING</u>	<u>PROPOSED</u>
(a) Service Charge - Commercial I Customers		
Bimonthly Base Charge		
Meter Size		
1 ½” or less	\$20.03	\$20.23
Greater than 1 ½”	\$100.16	\$101.16
Volume Charge		
0 to 50,000 gallons, per 1,000 gallons	\$6.26	\$6.32
Above 50,000 gallons, per 1,000 gallons	\$5.02	\$5.07

(b) Service Charge - Commercial II Customers

Base Charge	\$1,252.13	\$1,264.65
Consumption Charge All usage, per 1,000 gallons	\$4.13	\$4.17
Peak use fee per 1,000 gallons	\$1.24	\$1.25

**WATER CODE PROVISIONS**

**SEC. 23-62 SERVICE FEES**

(a) Residential Customers

	<u>EXISTING</u>	<u>PROPOSED</u>
Bimonthly Base Charge	\$9.52	\$9.62
Consumption Charge		
0 to 4,000 gallons, per 1,000 gallons	\$1.51	\$1.53
4,001 to 15,000 gallons, per 1,000 gallons	\$4.60	\$4.65
Over 15,000 gallons, per 1,000 gallons	\$5.99	\$6.05

(b) Commercial I customers

Bimonthly Base Charge

Meter Size

	<u>EXISTING</u>	<u>PROPOSED</u>
5/8"	\$9.52	\$9.62
3/4"	\$9.52	\$9.62
1"	\$23.84	\$24.08
1 1/2"	\$47.54	\$48.02
2"	\$76.04	\$76.80
3"	\$152.10	\$153.62
4"	\$237.65	\$240.03
6"	\$475.30	\$480.05

**Consumption Charge**

	<u>EXISTING</u>	<u>PROPOSED</u>
0 to 15,000 gallons, per 1,000 gallons	\$4.09	\$4.13
15,001 to 1,000,000 gallons, per 1,000 gallons	\$4.60	\$4.65
Over 1,000,000 gallons, per 1,000 gallons	\$2.56	\$2.59

(c) Commercial II customers connected to county-owned water systems:

<u>EXISTING</u>	<u>PROPOSED</u>
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Base charge per month	\$146.26	\$147.72
Consumption charge per 1,000 gallons	\$2.38	\$2.40
Peak use fee per 1,000 gallons	\$1.47	\$1.48

(d) Commercial III customers connected to county-owned water systems:

	<u>EXISTING</u>	<u>PROPOSED</u>
Base charge per month	\$14,624.72	\$14,770.97
Consumption charge per 1,000 gallons	\$1.94	\$1.96
Peak use fee per 1,000 gallons	\$1.47	\$1.48

(e) Water meters for irrigation only:

	<u>EXISTING</u>	<u>PROPOSED</u>
Consumption charge per 1,000 gallons	\$5.67	\$5.73

A complete copy of the proposed ordinance and related information is available at the office of the County Administrator any regular working day between 8:30 a.m. and 5:00 p.m.

All persons wishing to comment on the proposal may appear at the stated time and place.

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Cecil R. Harris, Jr., County Administrator

**Publish: March 12, 2015, and March 19, 2015**

**PUBLIC HEARING NOTICE  
HANOVER COUNTY BOARD OF SUPERVISORS**

The Hanover County Board of Supervisors will hold a public hearing on **April 8, 2015**, at 7:00 p.m. in the Board meeting room at the Hanover County Administration Building, 7516 County Complex Road, at Hanover Courthouse, Hanover, Virginia, on the following ordinance being proposed for adoption:

**ORDINANCE NO. 15-03**

**AN ORDINANCE TO AMEND THE HANOVER COUNTY ZONING AND SUBDIVISION SCHEDULE OF FEES, PURSUANT TO VIRGINIA CODE SECTIONS 15.2-2241 AND 15.2-2286, BY:**

- 1. REDUCING THE FEES FOR THE FOLLOWING: ZONING MAP AMENDMENTS IN BUSINESS, OFFICE/SERVICE, AND INDUSTRIAL DISTRICTS FROM \$1,500.00 PLUS \$75.00 PER ACRE FOR THE FIRST 200 ACRES AND THEN \$30.00 PER ACRE THEREAFTER, TO A FLAT FEE OF \$1,100.00; AND**
- 2. MODIFYING THE FEES FOR THE REVIEW OF SITE PLANS FROM \$1,000.00 PLUS \$50.00 PER ACRE, TO A FLAT FEE OF \$1,100.00.**

A complete copy of the proposed ordinance and related information is available at the office of the County Administrator any regular working day between 8:30 a.m. and 5:00 p.m.

All persons wishing to comment on the proposal may appear at the stated time and place.

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Cecil R. Harris, Jr., County Administrator

**Publish: March 12, 2015, and March 19, 2015**