

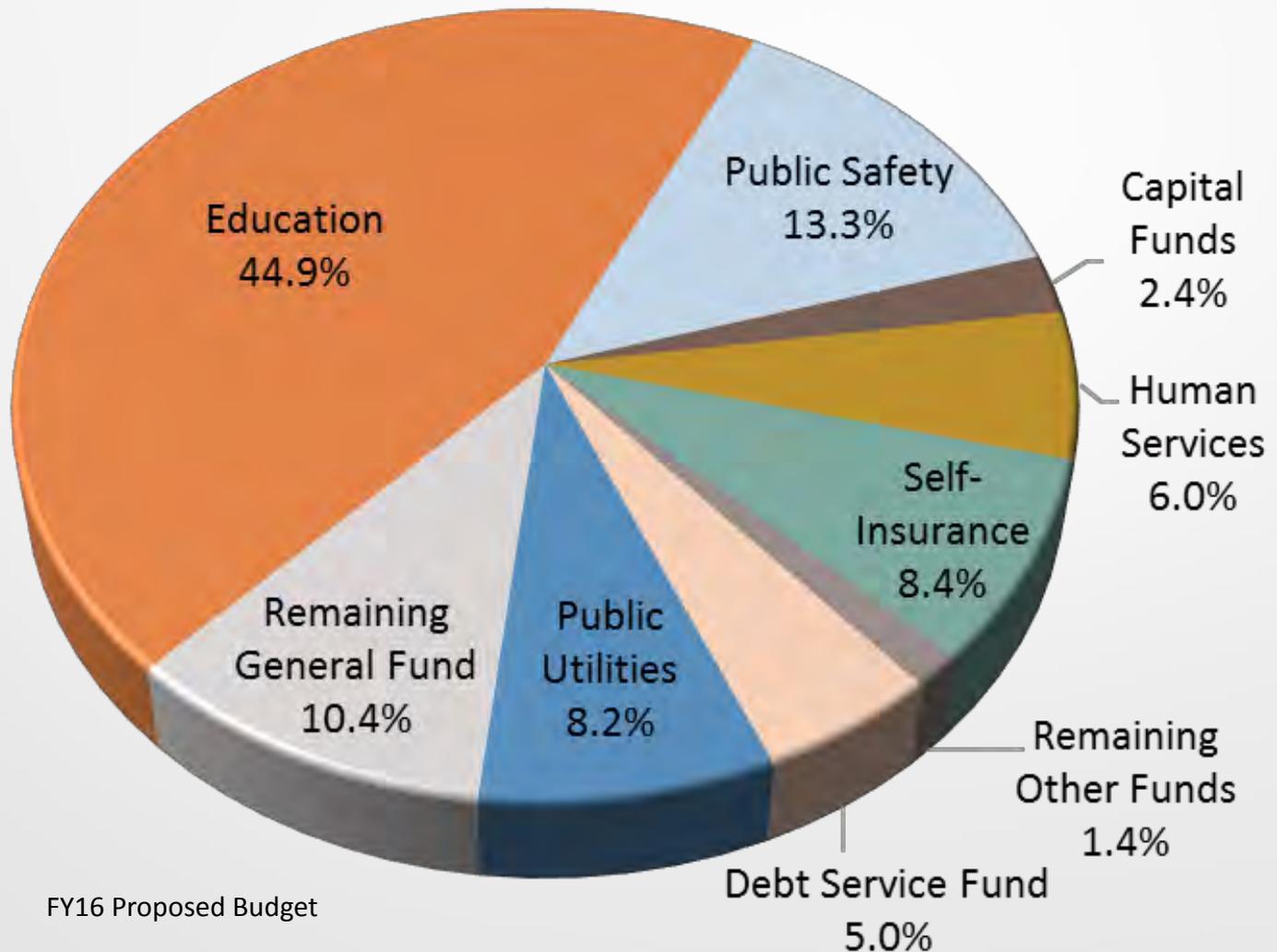


Hanover County FY16 Proposed Budget

Cecil R. Harris, Jr.
County Administrator

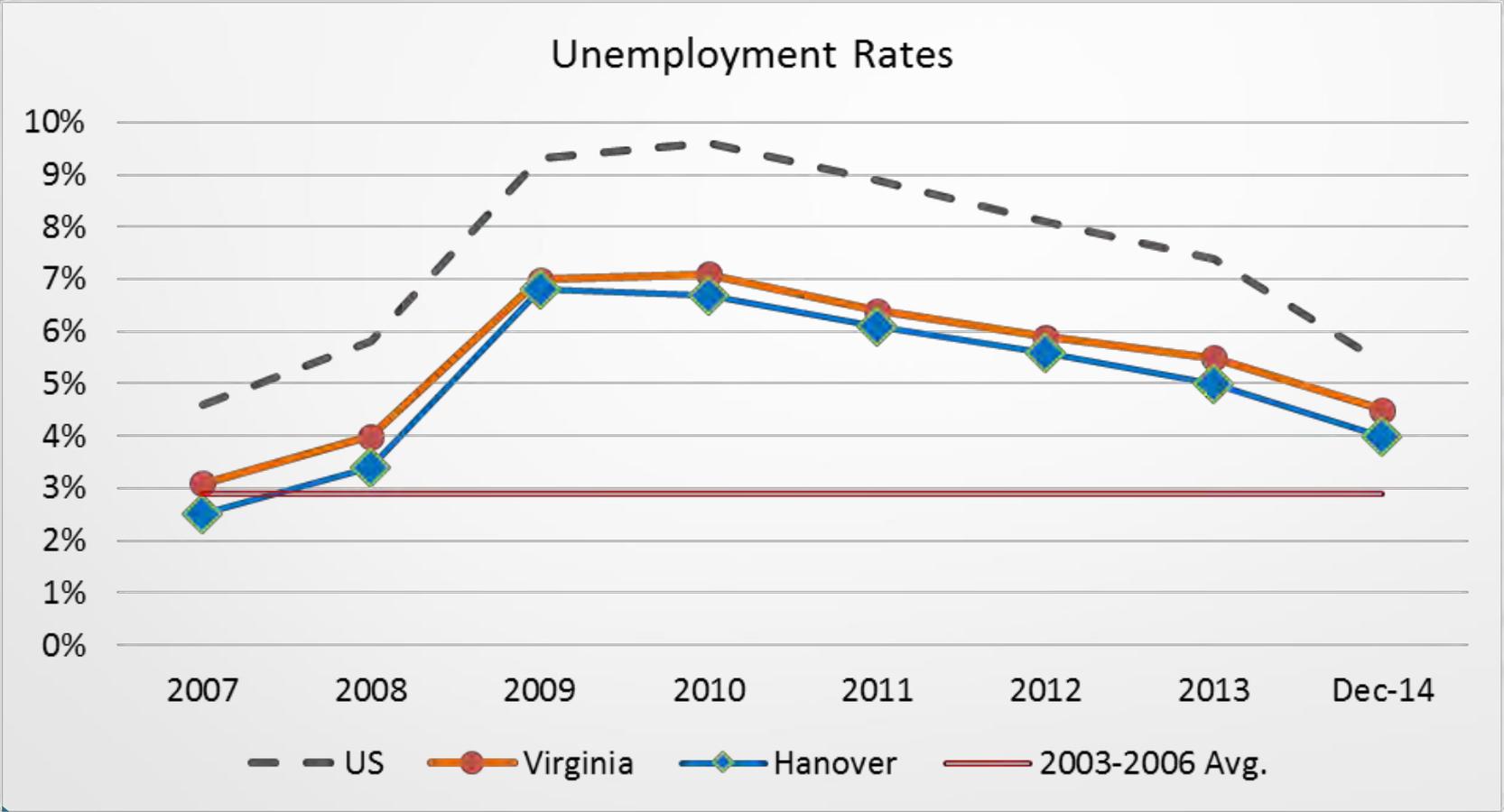
February 25, 2015

FY16 All Funds Budget \$396.5M

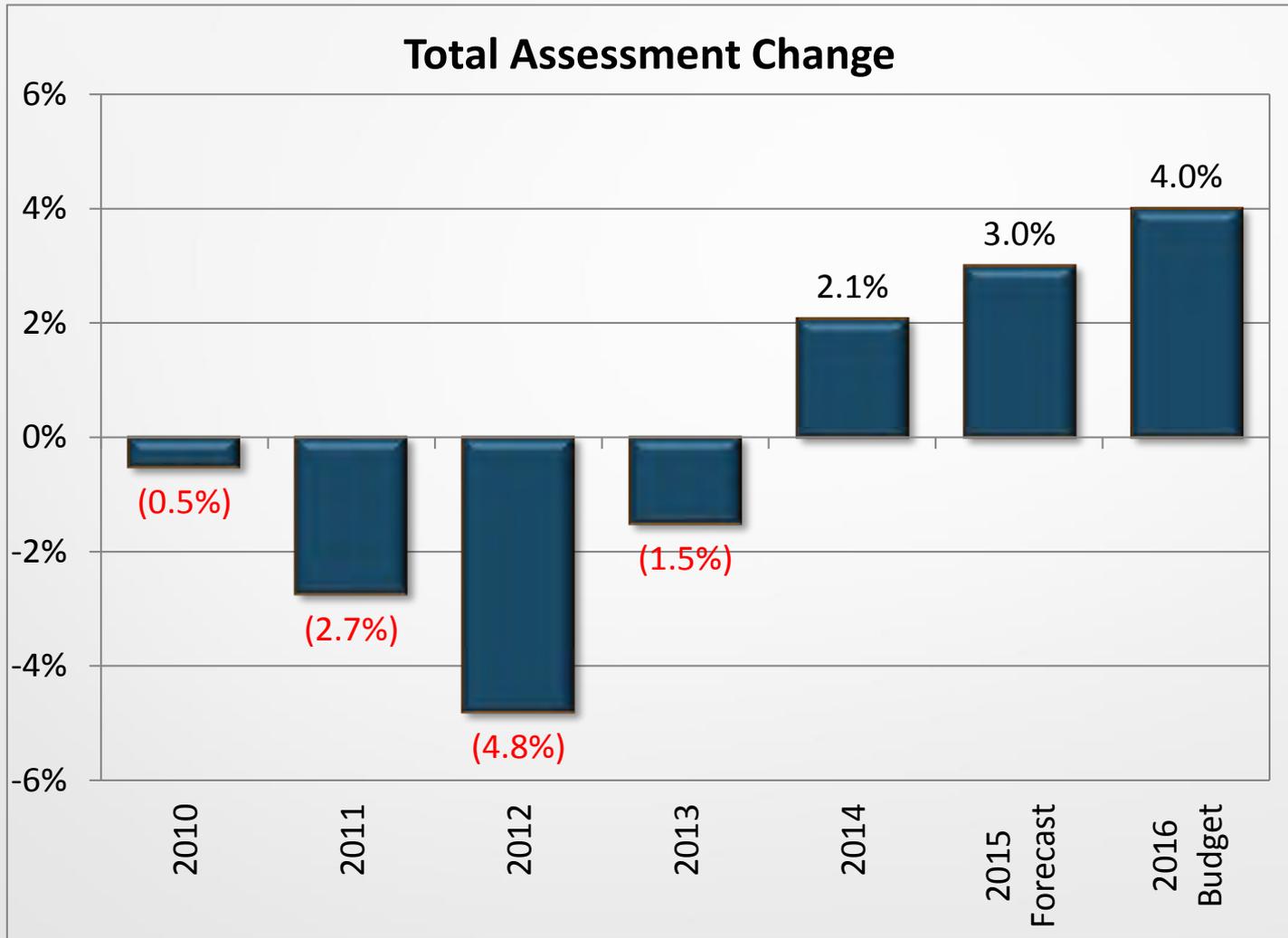


FY16 Proposed Budget

Hanover Unemployment Rate

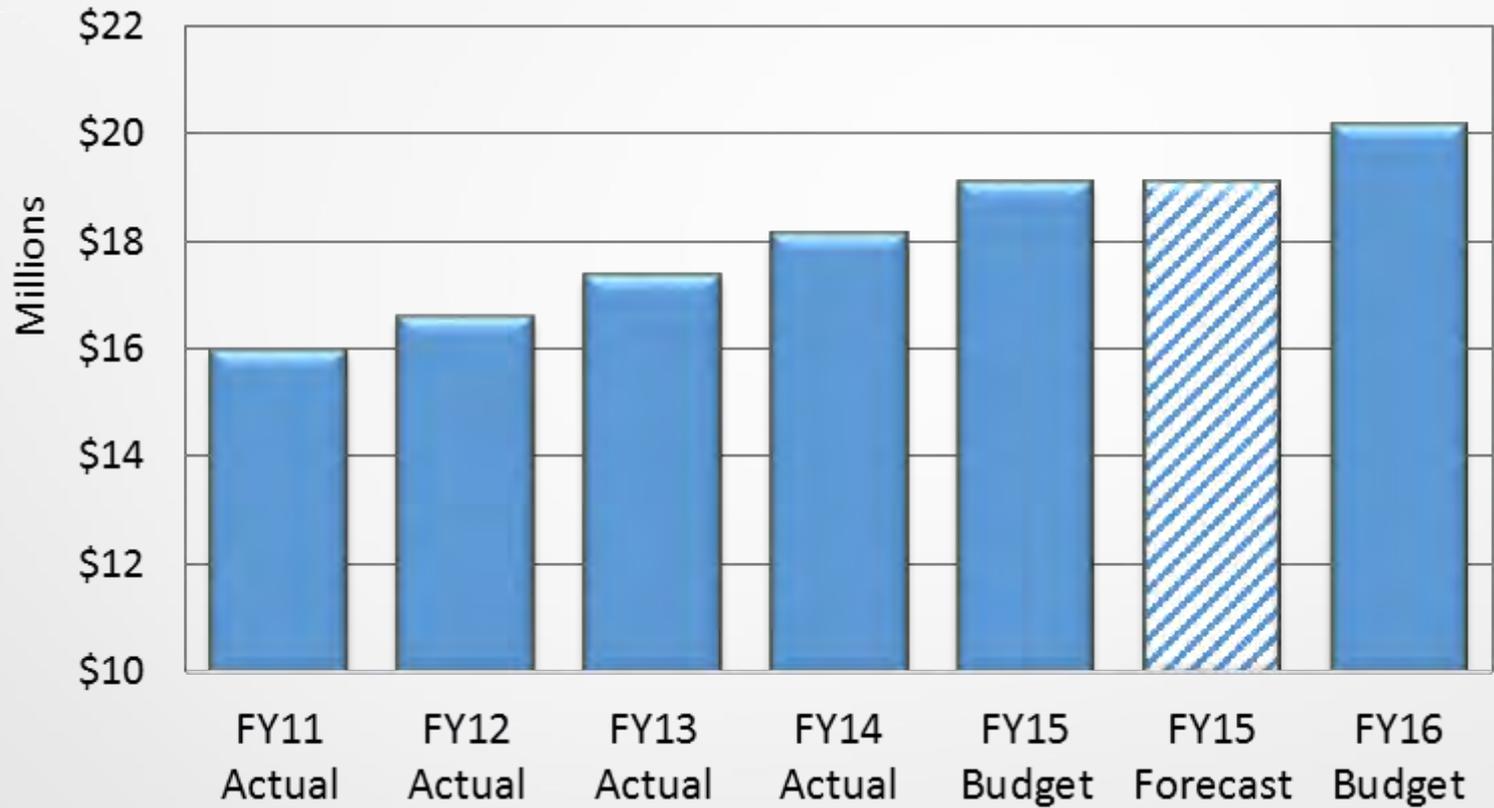


Real Property Growth



FY16 Proposed Budget

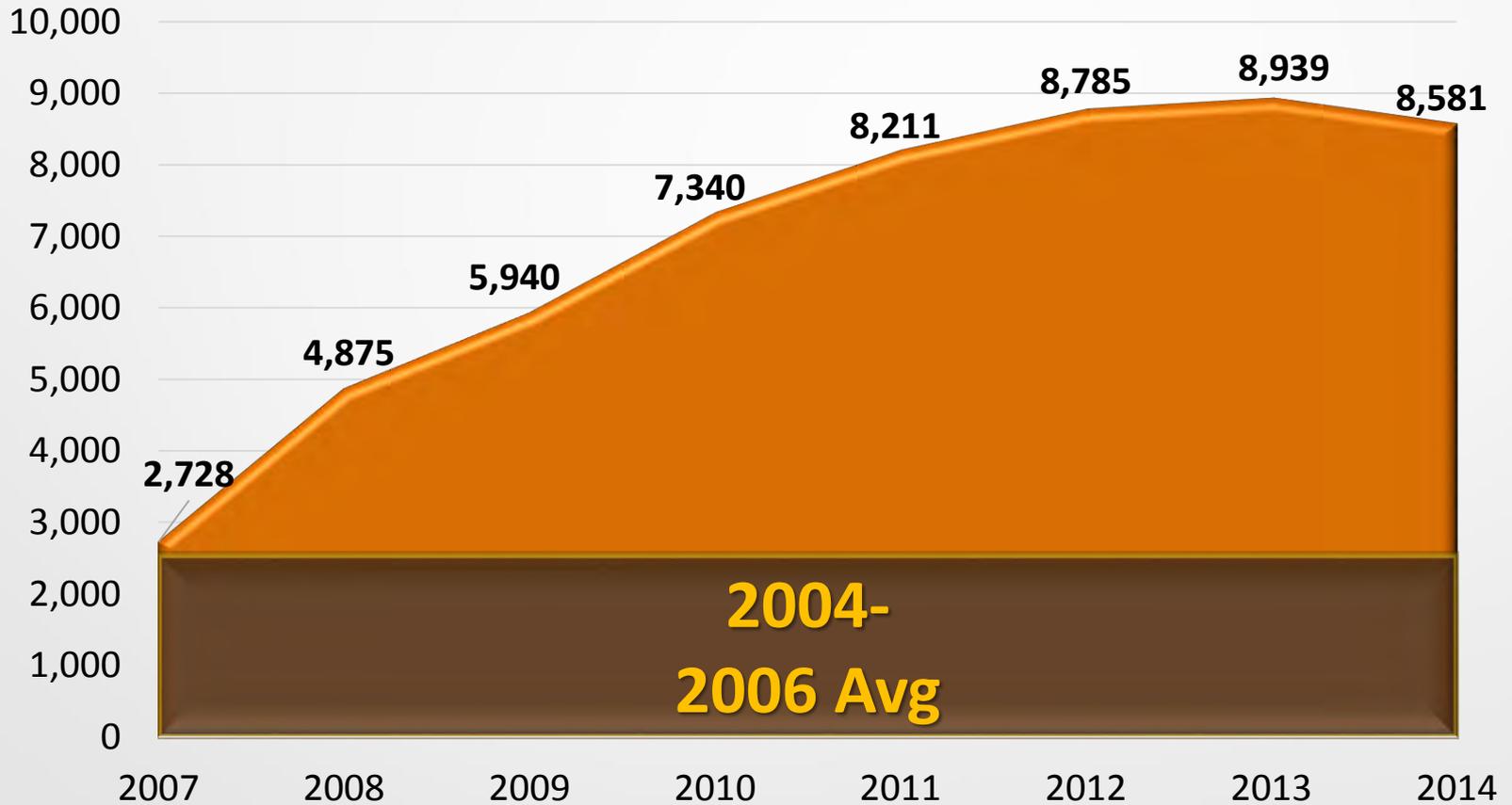
Retail Sales



FY16 Proposed Budget

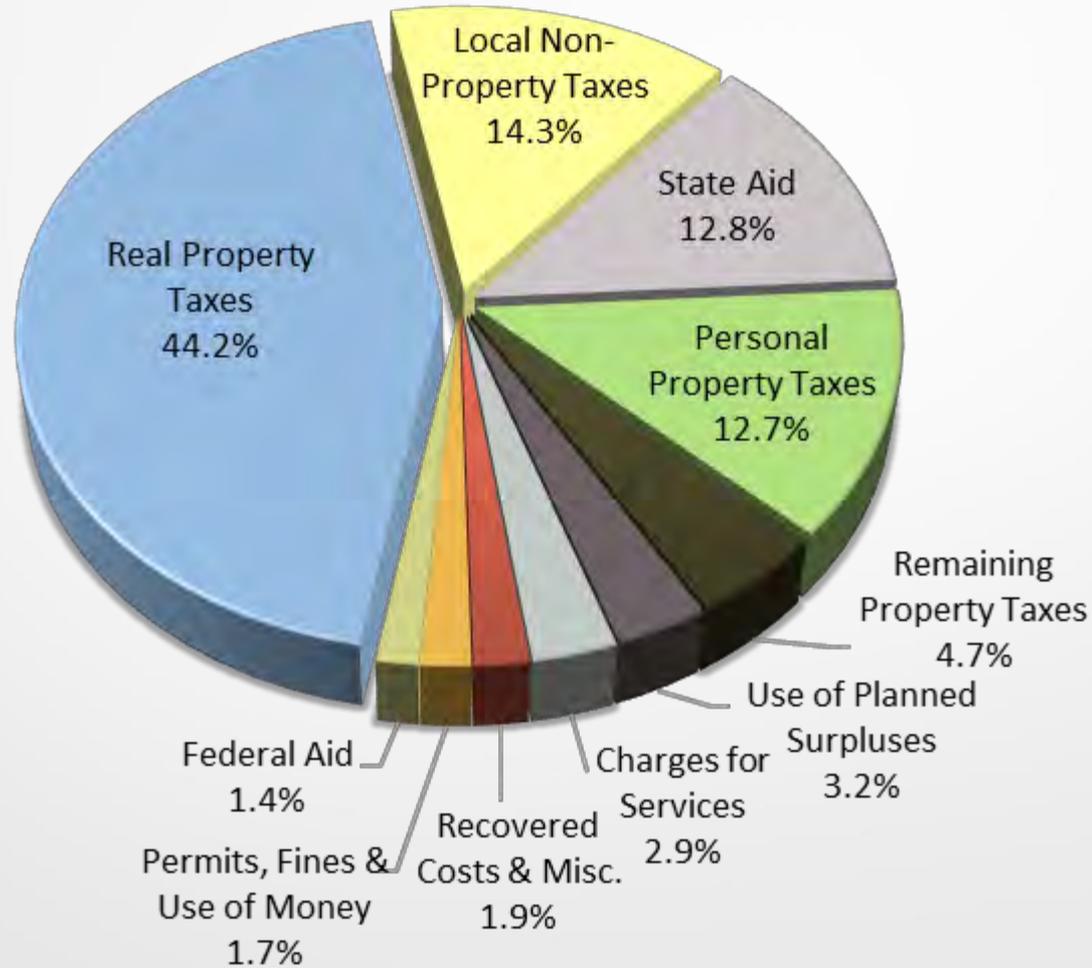
Needs Still Exist

Food Assistance Recipients



General Fund Revenue Categories

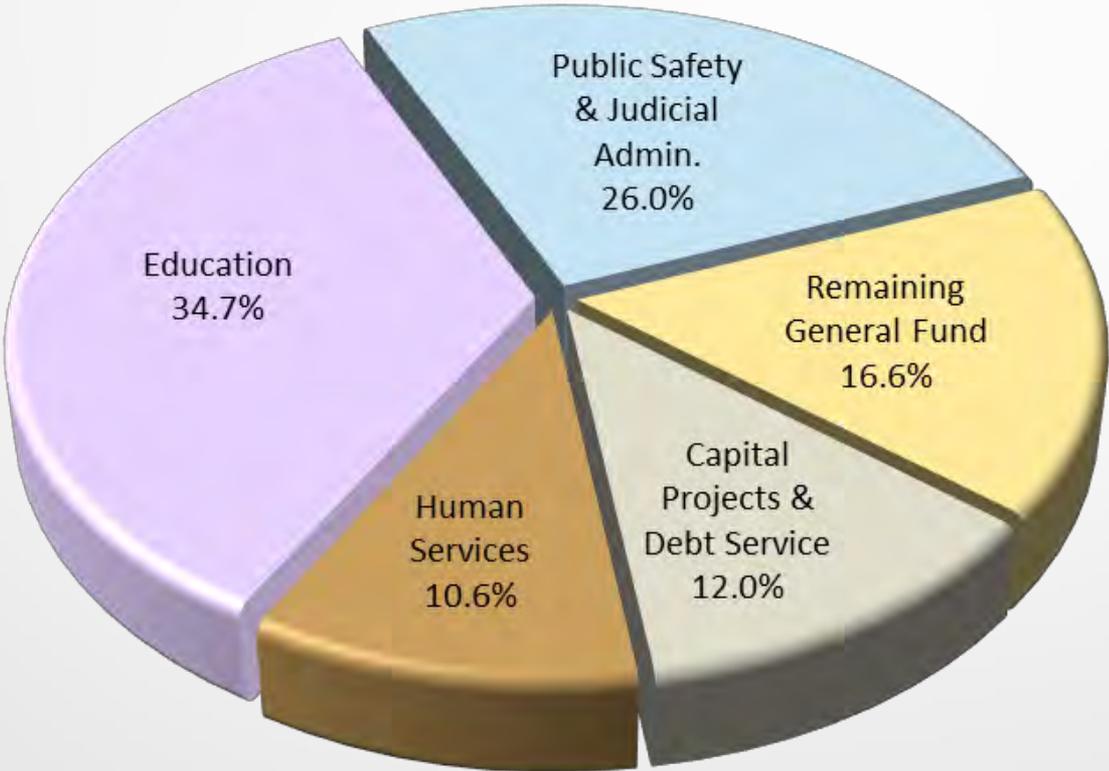
\$221.7M; Up 3.2% from Prior Year



FY16 Proposed Budget

General Fund Expenditures by Functional Area

\$221.7M Total



County Investment in Education

Expenditures	FY15 Budget	FY16 Budget	Dollar Change	Percent Change
School Operations	\$ 74.5	\$ 77.0	\$ 2.5	3.4%
School CIP	1.6	2.4	0.8	50.0%
Total	\$ 76.1	\$ 79.4	\$ 3.3	4.4%

Capital Improvements Program (in millions)	FY16-20 Cost
Facility Improvements	\$ 18.5
Technology	5.0
Equipment Repl.	5.0

Investment in Public Safety

(including Judicial Administration)

Category	FY15 Budget	FY16 Budget	Dollar Change	Percent Change
Personnel	\$ 39.7	\$ 41.0	\$ 1.3	3.2%
Operating	14.0	14.9	0.9	6.8%
Capital	1.6	1.7	0.1	5.3%
Grand Total	\$ 55.3	\$ 57.6	\$ 2.3	4.2%

% Change by Department

Pamunkey Reg. Jail	Fire/ EMS	Sheriff	Court Services	ECC
8.0%	4.9%	4.2%	2.8%	1.3%

Sheriff's Office



Fire and EMS

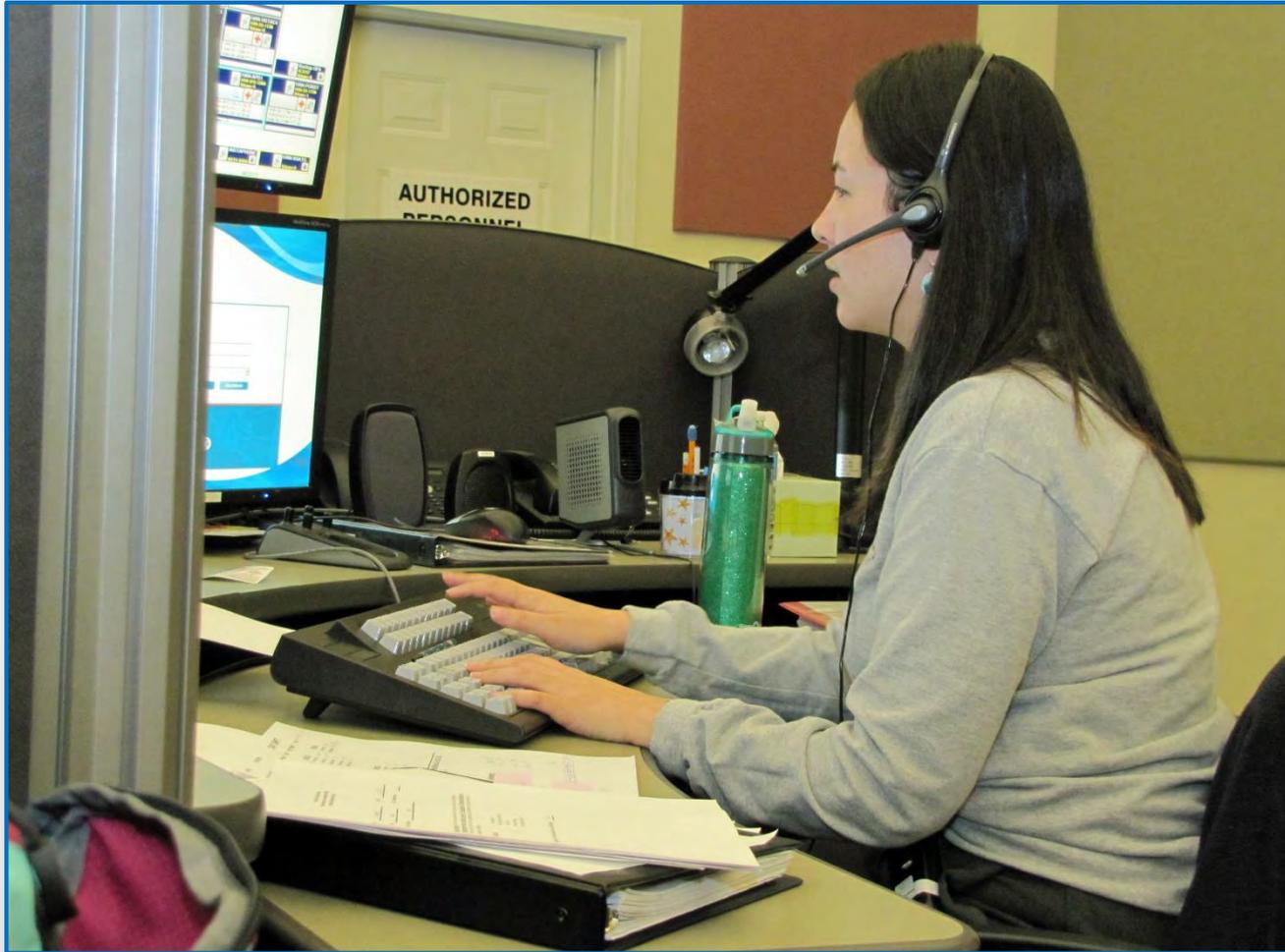


Eastern Hanover Station #3



Ashland Station #1

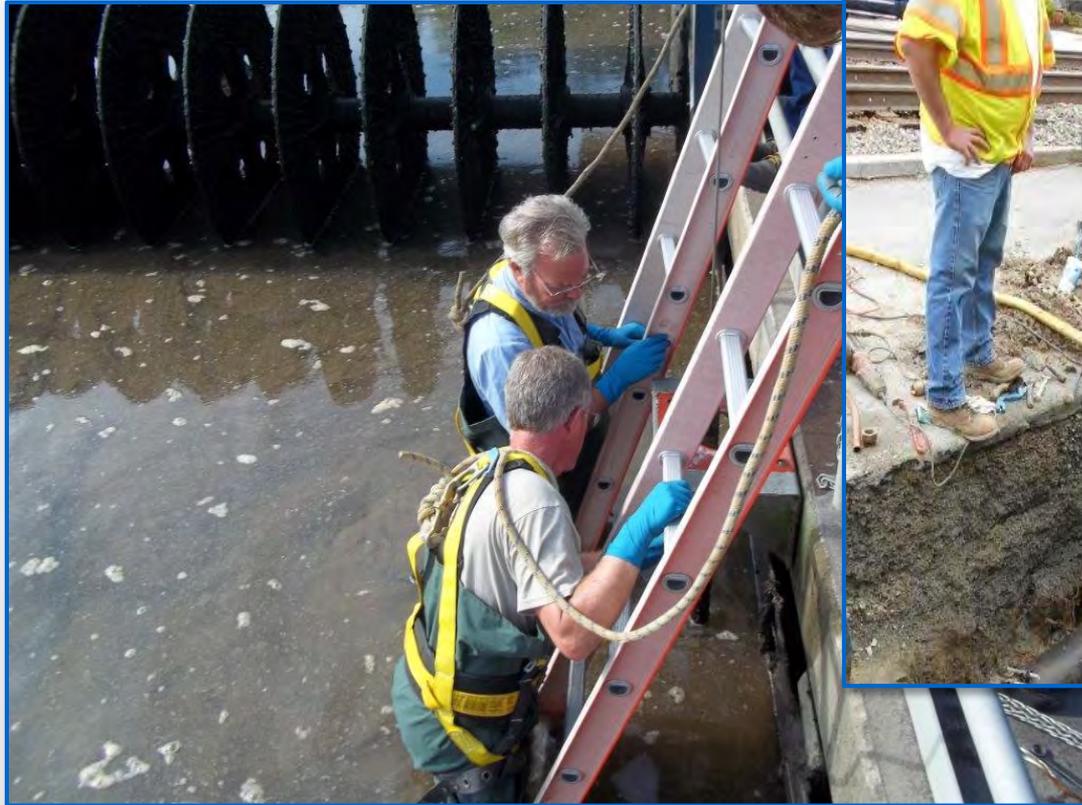
Emergency Communications



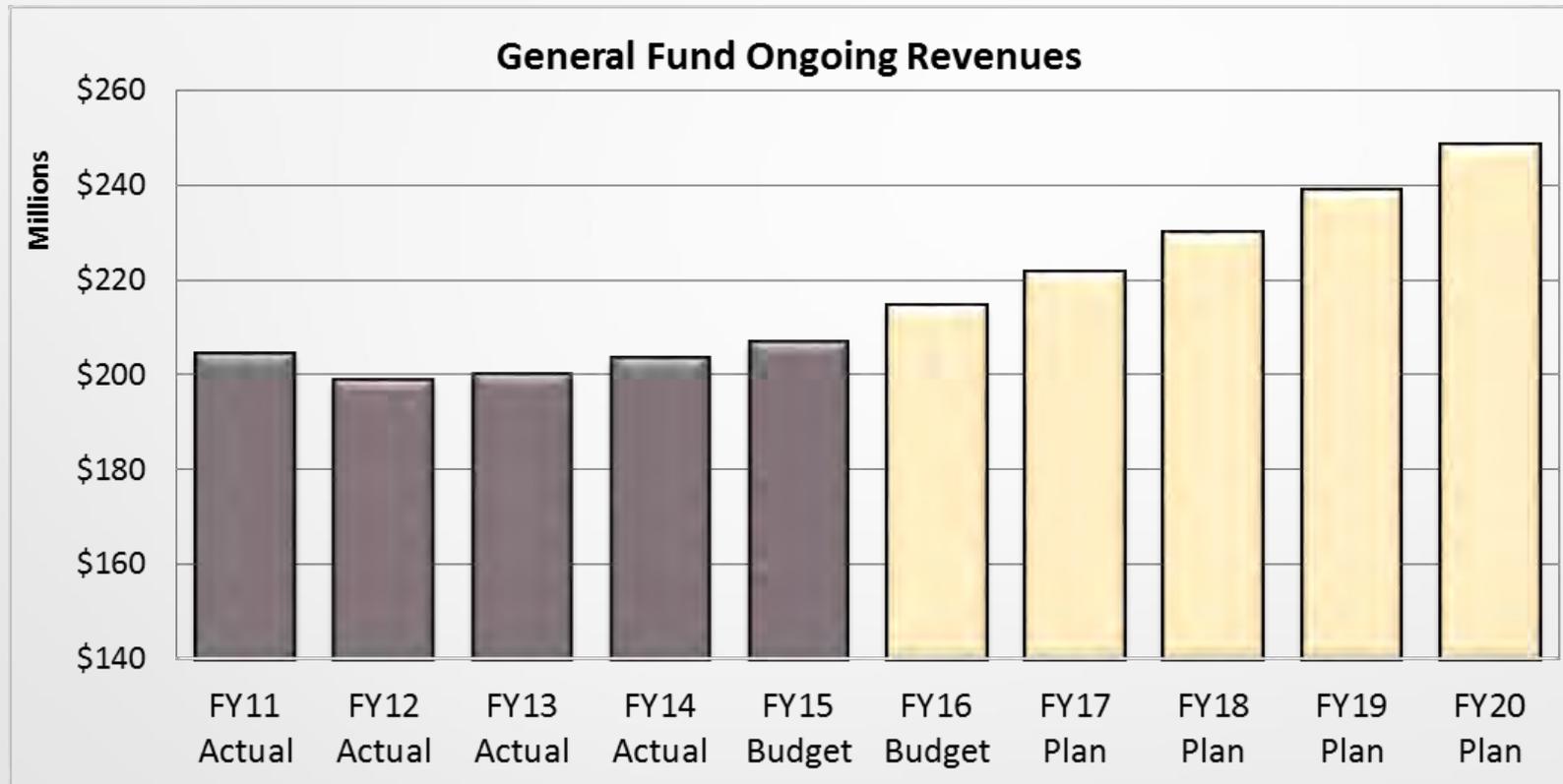
Supporting Our Workforce



Public Utilities



General Fund Five-Year Financial Plan



FY16 Proposed Budget

Summary of Investments

Category	Description	Change over FY15
PERSONNEL	Public Safety Positions	1.0M
	Compensation & Benefits	0.6M
	Non-Public Safety Positions	0.4M
OPERATING	Education	2.5M
	Public Safety Operating	1.1M
	Non-Public Safety Operating	0.7M
DEBT & CAPITAL	CIP	0.2M
	Debt Service	0.4M
Total		\$ 6.9M

Conclusion

This Budget:

- Invests in Public Safety.
- Invests in Schools.
- Invests in our Workforce.
- Without raising tax rates.



Proposed FY16 Budget

Hanover County

People, Tradition & Spirit