



Hanover County

FY16 Budget Adoption

Shelly H. Wright
Budget Division Director

April 15, 2015

Steps to Complete the Process

1. Adopt the FY16 Budget as amended
2. Appropriate the FY16 Adopted Budget
3. Adopt the 2015 Tax Rates and Fees
4. Adopt the Five-Year CIP
5. Adopt the Five-Year GF Financial Plan
6. Adopt the Related Ordinances, Resolutions & Policies
 - a. Ordinance 15-03 – Amending the Zoning and Subdivision Schedule of Fees
 - b. Ordinance 15-04 – Increasing User Fees for Water & Sewer Consumption
 - c. Adopt Board of Supervisors Compensation for 2016-2019
 - d. Human Resources Policy Updates

1. FY16 Budget Adoption

I move to adopt, by resolution, the County Administrator's Proposed Budget presented on February 25, 2015, with the proposed amendments as presented on March 25, 2015.

Fund	Amended
General Fund	\$ 222,052,444
Schools Operating Fund	171,839,758
Self-Insurance Fund	33,315,180
Utilities Operating Fund	32,728,981
Debt Service Fund	19,668,500
County Improvements Fund	7,123,400
School Food Services Fund	7,016,800
Airport Fund	4,585,446
School Improvements Fund	2,400,000
Lewistown CDA	659,440
Economic Development Authority	225,950
Bell Creek CDA	160,000
	Less Transfers (104,221,818)
Total	\$ 397,554,081

2. FY16 Budget Appropriation

I move to appropriate, by resolution, the funds included in the adopted FY16 Budget by fund category as reflected in the budget adoption resolution.

3. 2015 Tax Rates

I move to adopt, by resolution, the following tax rates for calendar year 2015:

Tax Rate per \$100 of Assessed Valuation

Real Property Tax Rate	\$0.81
Personal Property Tax Rate	\$3.57
Qualifying Fire and Rescue Vehicle Personal Property Tax Rate	\$1.78
Qualifying Disabled Veterans Vehicle Personal Property Tax Rate	\$1.78
Machinery and Tools Tax Rate	\$3.57
Aircraft Personal Property Tax Rate	\$0.50
Merchants' Capital Tax Rate	\$1.90
Mobile Home Tax Rate	\$0.81
Generating Equipment Tax Rate	\$0.81

Tax Rate per Residential Lot in Service District

Hanover County Recycling Service District Tax Rate	\$19.50
Atlee Manor Sewer Service District Tax Rate	\$780.00

4. Five-Year CIP

I move to adopt, by resolution, the County Administrator's Proposed Five-Year Capital Improvements Program for FY16 – FY20 as presented on February 25, 2015.

Public Utilities	\$ 54,218,211
Education	28,525,500
Public Safety	18,553,150
Public Works	14,655,800
Airport	12,711,746
Parks, Recreation & Cultural	10,300,000
General Government Admin.	8,444,000
Community Development	1,050,000
Nondepartmental	1,013,660
Human Services	500,000
Judicial Administration	300,000
Total CIP FY16-20	\$ 150,272,067

5. Five-Year General Fund Financial Plan

I move to adopt, by resolution, the County Administrator's Proposed Five-Year General Fund Financial Plan for FY16-FY20 as presented on February 25, 2015, and any amendments presented on March 25, 2015.

6a. FY16 Related Ordinance

I move to adopt Ordinance 15-03 Zoning & Subdivision Schedule of Fees associated with the FY16 budget as amended.

6b. FY16 Related Ordinance

I move to adopt Ordinance 15-04 Water & Sewer User Fees associated with the FY16 budget as amended, which does not increase capacity fees.

6c. Board of Supervisors Compensation

I move to adopt, by resolution, the annual compensation for members of the Board of Supervisors.

6d. Human Resources Policy Updates

I move to adopt the Human Resources Policy Updates as presented in the Board's packet.

