



County of Hanover

Board Meeting: March 26, 2014

Subject: Public Hearing

- A. FY 15 Proposed Budget
- B. Five-Year Capital Improvements Plan
- C. Five-Year General Fund Financial Plan
- D. Proposed 2014 Tax Rates
- E. 2015 Fees and Related Ordinance Changes

Summary of Agenda Item: Pursuant to Virginia Code Section 15.2-2506 the Hanover County Board of Supervisors will hold a public hearing on the County Administrator's FY2015 Proposed Budget, Five-Year Capital Improvements Program, Five-Year General Fund Financial Plan, Proposed 2014 Tax Rates, and 2015 Fees and Related Ordinance Changes being proposed for adoption.

County Administrator's Recommended Board Motion: N/A

**HANOVER COUNTY, VIRGINIA
NOTICE OF PUBLIC HEARING
FISCAL YEAR 2015 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 FY2015 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, March 26, 2014 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 FY2015 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.

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 13, 2014

County of Hanover, Virginia
FISCAL YEAR 2015 PROPOSED BUDGET

ESTIMATED REVENUE:	<u>FY15 Budget</u>	ESTIMATED EXPENDITURES:	<u>FY15 Budget</u>
General Property Taxes	130,010,000	Emergency Communications	5,251,064
Other Local Taxes	30,736,000	Extension Services	83,370
Permits, Fees and Licenses	2,014,800	Finance	1,792,146
Fines and Forfeitures	1,127,800	Fire/EMS	15,363,562
Charges for Services	6,514,192	General District Court	86,864
Other Local Revenue	5,158,019	General Services	3,855,814
Prior Year's Balance	7,663,930	Health	496,000
Revenue from the State - General Fund	28,372,548	Human Resources	775,657
Revenue from the Federal Government - General Fund	2,924,793	Information Technology	4,001,634
Bell Creek CDA Revenue	360,000	Internal Audit	266,329
Airport Fund Revenue	789,577	Juvenile & Domestic Relations	19,542
County Capital Improvements Fund Revenue	2,009,245	Juvenile Court Services	704,005
Economic Development Authority Revenue	220,295	Magistrate	2,901
Lewistown CDA Revenue	128,000	Nondepartmental	1,758,728
School Operating Funds Revenue	96,271,827	Pamunkey Regional Jail	4,986,247
School Textbook Fund Revenue	-	Pamunkey Regional Library	2,573,858
School Food Services Fund	7,005,028	Parks and Recreation	3,209,289
School Improvements Fund Revenue	4,730,200	Planning	1,791,434
Self-Insurance Fund Revenue	34,487,327	Public Works	1,707,873
Utilities Revenue	29,820,470	Public Works Operations	3,707,746
Debt Service Fund Revenue	252,843	Registrar	342,973
TOTAL ESTIMATED REVENUE	<u>\$ 390,596,894</u>	Sheriff	21,962,300
ESTIMATED EXPENDITURES:	<u>FY15 Budget</u>	Social Services	5,312,260
Animal Control	988,312	Soil & Water Conservation	92,680
Assessor	862,997	Tax Relief for the Elderly & Disabled	1,630,000
Board of Supervisors	513,341	Treasurer	1,358,831
Building Inspections	1,343,598	TOTAL GENERAL GOVERNMENT	<u>\$ 113,547,520</u>
Circuit Court	71,632	Airport Fund	852,599
Clerk of the Circuit Court	1,318,264	Bell Creek CDA	360,000
Commissioner of Revenue	1,304,777	County Improvements Fund	7,347,914
Commonwealth Attorney	1,608,101	Economic Development Authority	220,295
Community Corrections	442,658	Lewistown CDA	623,000
Community Resources	296,080	School Fund	170,725,515
Community Services Board	10,048,852	School Textbook Fund	-
Community Support	1,176,225	School Food Service Fund	7,005,028
Comprehensive Services Act	5,288,000	School Improvements Fund	6,330,200
County Administrator	1,182,478	Self-Insurance Fund	34,487,327
County Attorney	1,112,407	Utilities Fund	29,820,470
Court Services	1,777,545	Debt Service Fund	19,277,026
Economic Development	1,079,146	TOTAL ESTIMATED EXPENDITURES	<u>\$ 390,596,894</u>

Hanover County, Virginia

Proposed Capital Improvements Program

Fiscal Years 2015 through 2019

Summary by Function	FY15	FY16	FY17	FY18	FY19	Total
General Government Admin.	2,753,000	1,757,000	1,186,000	2,551,000	1,721,000	9,968,000
Public Safety	1,783,245	3,283,000	3,019,000	2,022,000	2,675,000	12,782,245
Human Services	-	-	-	-	500,000	500,000
Public Works	2,070,000	2,111,000	3,013,600	2,786,200	3,120,000	13,100,800
Parks, Recreation & Cultural	-	-	-	50,000	90,000	140,000
Community Development	-	-	575,000	100,000	-	675,000
Debt and Revenue Reserve	741,669	200,000	200,000	207,052	200,000	1,548,721
Airport	495,060	306,141	5,957,034	4,048,614	1,385,970	12,192,819
Education	6,330,200	1,600,000	11,796,500	1,600,000	3,339,000	24,665,700
Department of Public Utilities	8,716,991	8,992,948	11,805,717	10,254,644	7,292,086	47,062,386
Total by Year	22,890,165	18,250,089	37,552,851	23,619,510	20,323,056	122,635,671

Hanover County, Virginia

Proposed Five-Year General Fund Financial Plan

Fiscal Years 2015 through 2019

	Year 1 <u>FY15</u>	Year 2 <u>FY16</u>	Year 3 <u>FY17</u>	Year 4 <u>FY18</u>	Year 5 <u>FY19</u>
Revenues:					
General Property Taxes	\$ 130,010,000	\$ 135,050,000	\$ 140,743,000	\$ 147,113,000	\$ 153,509,000
Other Local Taxes	30,736,000	31,899,000	33,218,000	34,403,000	35,653,000
Permits, Fees, and Licenses	2,014,800	2,068,900	2,126,000	2,178,100	2,231,200
Fines and Forfeitures	1,127,800	1,139,900	1,080,000	1,092,100	1,104,200
Revenue from Use of Money	718,000	729,000	740,000	752,000	764,000
Charges for Services	6,514,192	6,637,676	6,761,945	6,879,623	6,999,536
Recovered Costs	3,636,269	3,677,772	3,715,879	3,758,056	3,801,307
Intergovernmental	31,297,341	31,684,000	32,136,000	32,598,000	33,077,000
Miscellaneous	803,750	816,750	829,750	843,750	857,750
Subtotal - Ongoing Revenues	206,858,152	213,702,998	221,350,574	229,617,629	237,996,993
Use of planned surpluses	7,763,930	6,811,657	6,522,679	6,633,388	6,312,428
Total Revenues	\$ 214,622,082	\$ 220,514,655	\$ 227,873,253	\$ 236,251,017	\$ 244,309,421

Expenditures:					
Salaries and Fringe Benefits	\$ 74,835,798	\$ 75,184,283	\$ 77,535,171	\$ 80,250,194	\$ 83,603,145
Operating	30,186,615	30,769,158	31,392,022	32,217,843	33,058,612
Tax Relief for the Elderly and Disabled	1,630,000	1,662,600	1,670,000	1,740,000	1,830,000
Capital	1,908,860	1,960,560	2,020,370	1,910,770	1,916,170
Service Level Plan	-	1,130,770	1,501,160	2,062,530	2,289,720
Debt Service	19,024,183	19,183,957	19,203,957	19,353,057	18,348,357
Airport Fund	63,022	5,668	46,034	95,395	55,570
Self-Insurance Fund	-	-	-	-	-
Pamunkey Regional Jail	4,986,247	5,085,972	5,238,551	5,395,708	5,557,579
Lewistown CDA	495,000	519,000	548,000	580,000	615,000
County CIP	5,438,669	5,801,000	5,918,600	6,016,252	6,606,000
School Allocation Plan					
School Operating	74,453,688	77,611,688	81,199,388	85,029,268	88,829,268
School CIP	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total Schools	76,053,688	79,211,688	82,799,388	86,629,268	90,429,268
Total Expenditures	\$ 214,622,082	\$ 220,514,655	\$ 227,873,253	\$ 236,251,017	\$ 244,309,421

**HANOVER COUNTY, VIRGINIA
NOTICE OF PUBLIC HEARING AND
PROPOSED 2014 TAX RATES**

Notice is hereby given that the Hanover County Board of Supervisors will hold a Public Hearing on Wednesday, March 26, 2014, at 7:00 p.m. in the Board meeting room, Administration Building, 7516 County Complex Road, Hanover, Virginia, on the following:

2014 Proposed Tax Rates

	<u>2014</u>	<u>2013</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 \$24.36 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 \$24.00.

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.

Cecil R. Harris, Jr., County Administrator

Publish: March 13, 2014

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

The Hanover County Board of Supervisors will hold a public hearing on **March 26, 2014**, 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 14-01

AN ORDINANCE AMENDING CHAPTERS 20 AND 23 OF THE HANOVER COUNTY CODE TO INCREASE WATER AND SEWER USER FEES AND CAPACITY 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	\$19.83	\$20.03
	Consumption Charge		
	0 to 4,000 gallons, per 1,000 gallons	\$5.32	\$5.37
	Above 4,000 gallons, per 1,000 gallons	\$6.70	\$6.77
	Residential customers – sewer only	\$92.63	\$93.56
(b)	Capacity Fee – Residential Customers	\$8,034.00	\$8,235.00

**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	\$19.83	\$20.03
	Greater than 1 ½”	\$99.17	\$100.16
	Volume Charge		

0 to 50,000 gallons, per 1,000 gallons	\$6.20	\$6.26
Above 50,000 gallons, per 1,000 gallons	\$4.97	\$5.02
(b) Service Charge - Commercial II Customers		
Base Charge	\$1,239.73	\$1,252.13
Consumption Charge		
All usage, per 1,000 gallons	\$4.09	\$4.13
Peak use fee per 1,000 gallons	\$1.23	\$1.24
(c) Capacity Fees for Commercial I & Commercial II		
Meter Size		
5/8"	\$8,034.00	\$8,235.00
1"	\$20,083.00	\$20,585.00
1 1/2"	\$40,167.00	\$41,171.00
2"	\$64,266.00	\$65,873.00
3"	\$128,534.00	\$131,747.00

WATER CODE PROVISIONS

SEC. 23-47 CAPACITY FEES

	<u>EXISTING</u>	<u>PROPOSED</u>
(a) Residential Customers	\$5,290.00	\$5,422.00
(b) Commercial I, II, & III customers		
Meter Size		
5/8"	\$5,290.00	\$5,422.00
1"	\$13,226.00	\$13,557.00
1 1/2"	\$26,451.00	\$27,112.00
2"	\$42,322.00	\$43,380.00
3"	\$84,643.00	\$86,759.00

SEC. 23-62 SERVICE FEES

	<u>EXISTING</u>	<u>PROPOSED</u>
(a) Residential Customers		
Bimonthly Base Charge	\$9.15	\$9.52
Consumption Charge		
0 to 4,000 gallons, per 1,000 gallons	\$1.45	\$1.51
4,001 to 15,000 gallons, per 1,000 gallons	\$4.42	\$4.60
Over 15,000 gallons, per 1,000 gallons	\$5.76	\$5.99

(b) Commercial I customers

Bimonthly Base Charge	<u>EXISTING</u>	<u>PROPOSED</u>
<u>Meter Size</u>		
5/8"	\$9.15	\$9.52
3/4"	\$9.15	\$9.52
1"	\$22.92	\$23.84
1 1/2"	\$45.71	\$47.54
2"	\$73.12	\$76.04
3"	\$146.25	\$152.10
4"	\$228.51	\$237.65
6"	\$457.02	\$475.30
Consumption Charge	<u>EXISTING</u>	<u>PROPOSED</u>
0 to 15,000 gallons, per 1,000 gallons	\$3.93	\$4.09
15,001 to 1,000,000 gallons, per 1,000 gallons	\$4.42	\$4.60
Over 1,000,000 gallons, per 1,000 gallons	\$2.46	\$2.56

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

	<u>EXISTING</u>	<u>PROPOSED</u>
Base charge per month	\$140.63	\$146.26
Consumption charge per 1,000 gallons	\$2.29	\$2.38
Peak use fee per 1,000 gallons	\$1.41	\$1.47

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

	<u>EXISTING</u>	<u>PROPOSED</u>
Base charge per month	\$14,062.23	\$14,624.72
Consumption charge per 1,000 gallons	\$1.87	\$1.94
Peak use fee per 1,000 gallons	\$1.41	\$1.47

(e) Water meters for irrigation only:

	<u>EXISTING</u>	<u>PROPOSED</u>
Consumption charge per 1,000 gallons	\$5.45	\$5.67

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.

Cecil R. Harris, Jr., County Administrator

Publish: March 13, 2014, and March 20, 2014