



# Renewing Our Investment

## Hanover County FY15 Proposed Budget

**Cecil R. Harris, Jr.**  
County Administrator

**February 26, 2014**

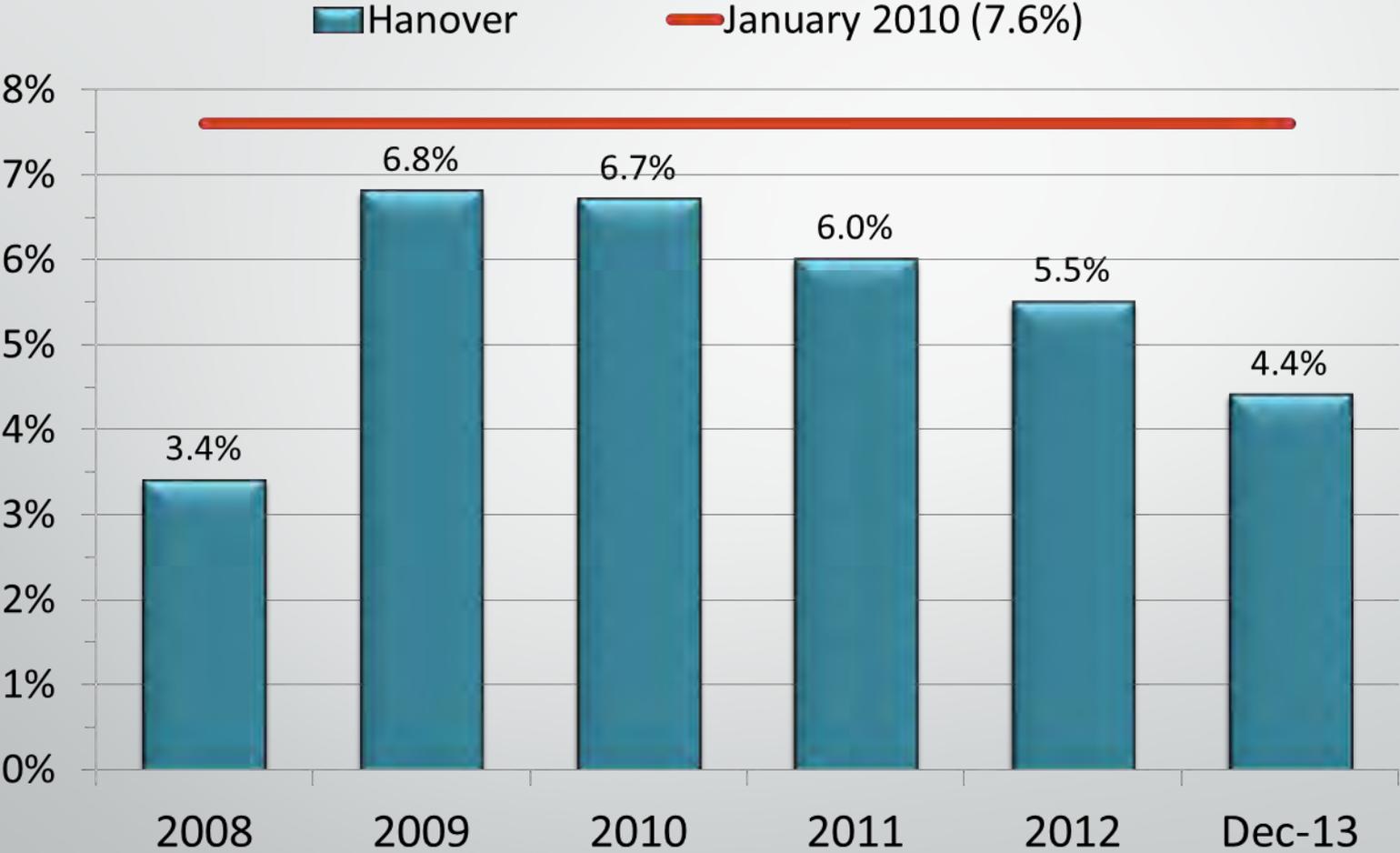
# Renewing our Investment



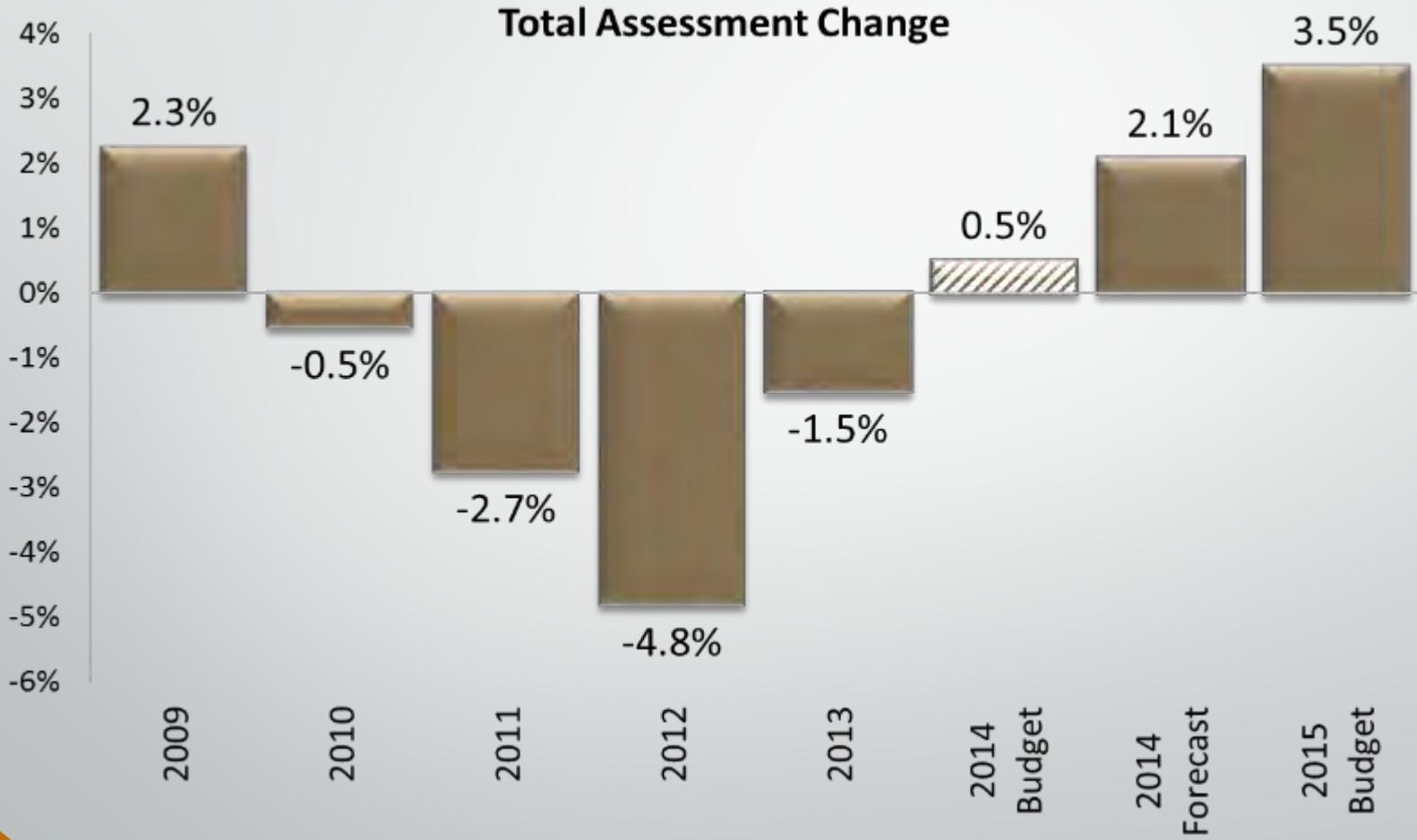
# Economic Development



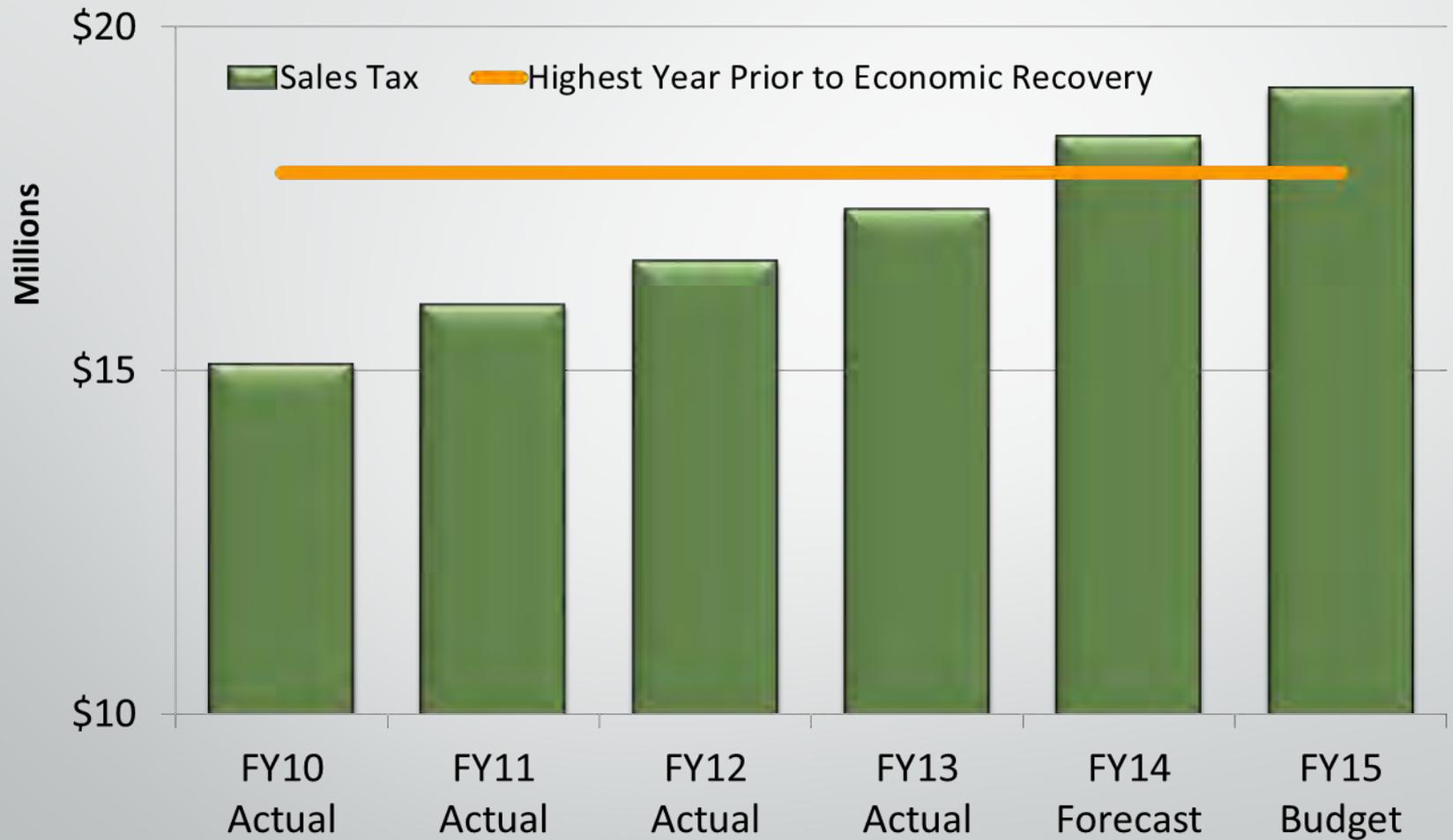
# Hanover Unemployment Rate



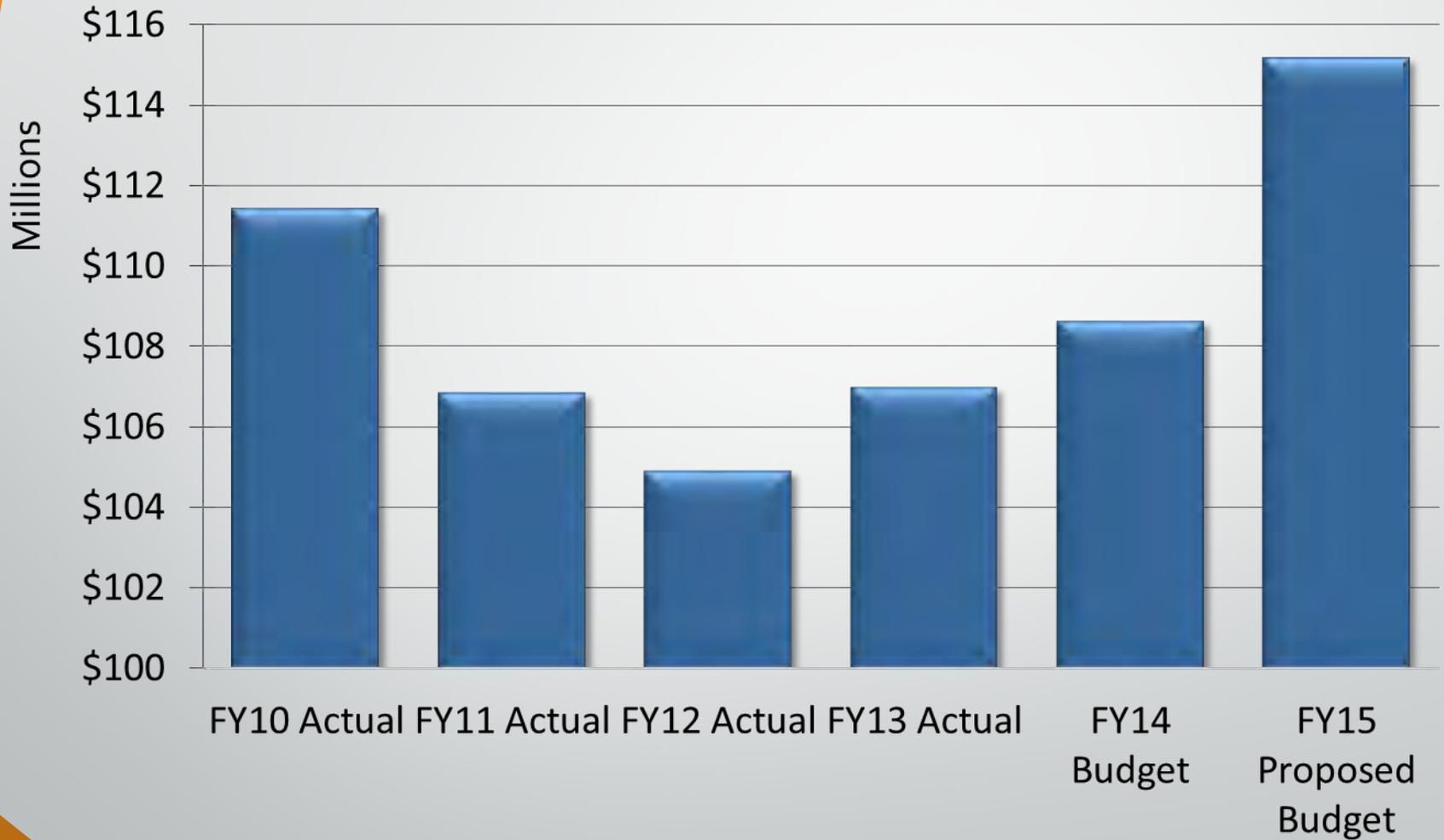
# Real Property Growth



# Retail Sales

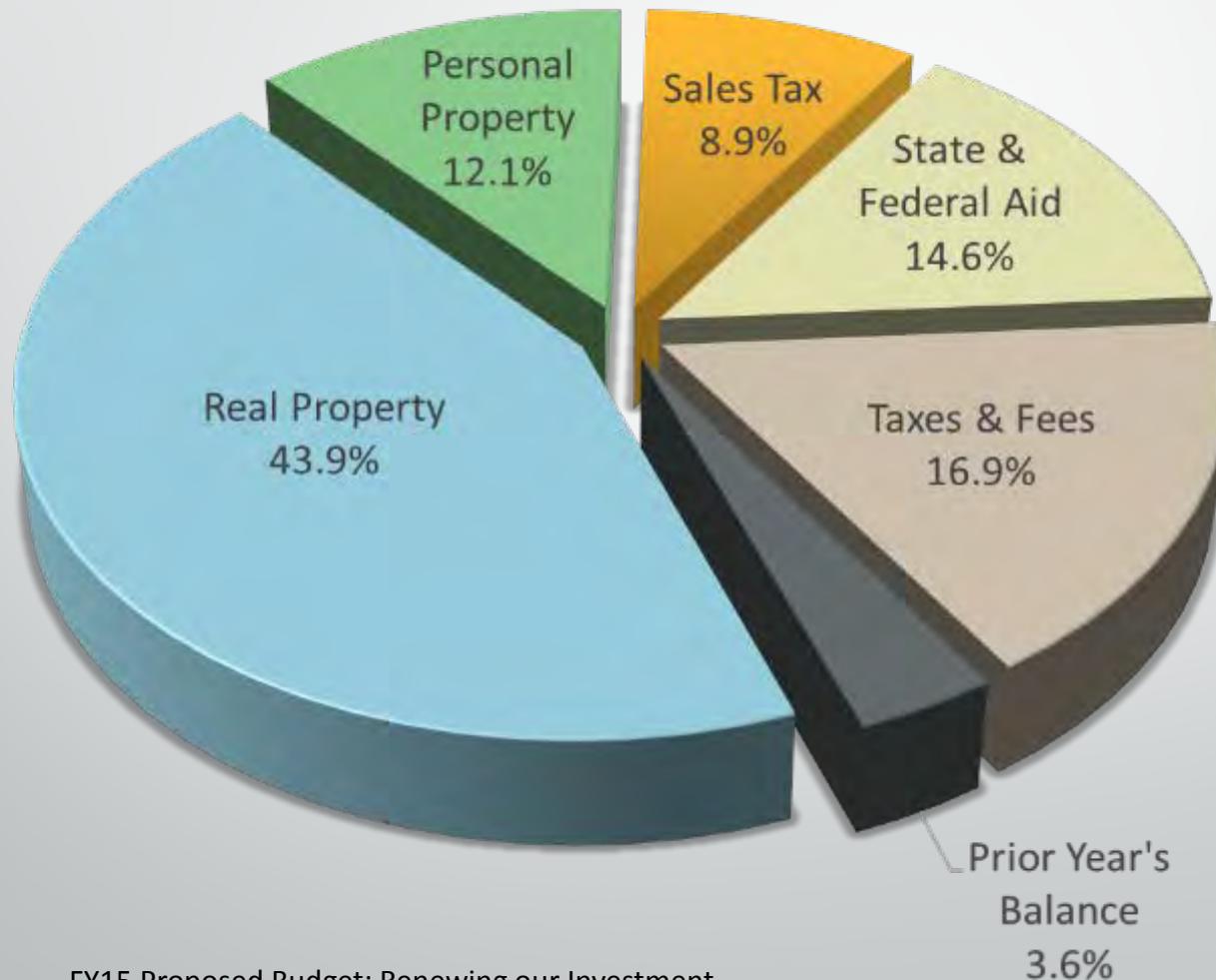


# State Aid



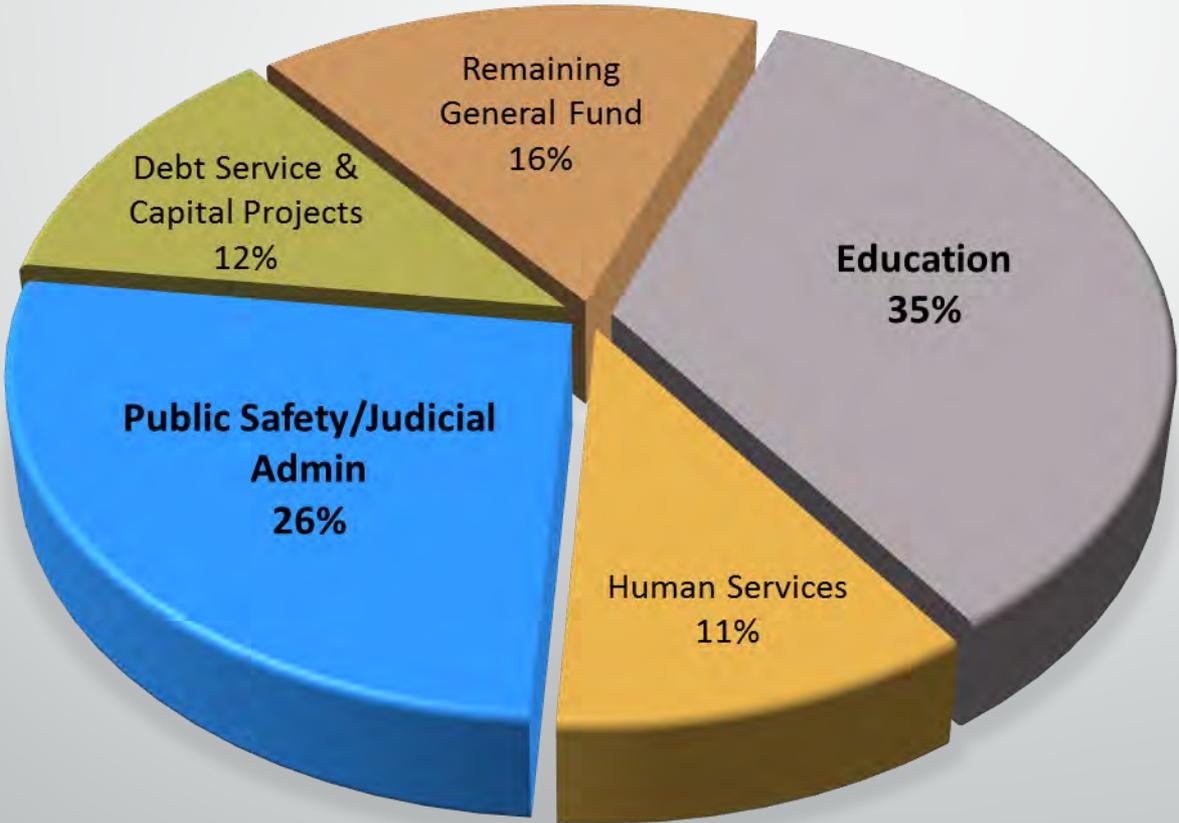
# General Fund Revenue Categories

Up 3.3% from Prior Year



# General Fund Expenditures by Functional Area

\$214.6M Total



# Investment in Education

## (All School Funds)

Expenditures	FY14 Budget	FY15 Budget	Dollar Change	Percent Change
Personnel	\$ 149.9	\$ 155.3	\$ 5.4	3.6%
Operating	18.6	20.6	2.0	10.7%
Capital	1.8	1.8	-	(0.0%)
<b>Total</b>	<b>\$ 170.3</b>	<b>\$ 177.7</b>	<b>\$ 7.4</b>	<b>4.4%</b>

- School budget invests in their workforce:
  - 18 additional positions;
  - Merit increase consistent with the County;
  - VRS increase of 23% (\$3.3M)

# Investment in Public Safety

(including Judicial Administration)

Category	FY14 Budget	FY15 Proposed	Dollar Change	Percent Change
Personnel	\$ 38.8	\$ 40.4	\$ 1.6	4.2%
Operating	12.9	13.9	1.0	8.1%
Capital	1.0	1.6	0.6	60.8%
<b>Grand Total</b>	<b>\$ 52.7</b>	<b>\$ 55.9</b>	<b>\$ 3.2</b>	<b>6.2%</b>

## % Change by Department

Category	Sheriff	Court Services	Fire/ EMS	ECC	Building Inspections	Pamunkey Reg. Jail
Grand Total	7.2%	25.3%	5.6%	4.3%	7.4%	5.8%

# Investing in Public Safety (Workforce)

- Public Safety & Judicial Administration 16.5 positions

6 Deputies

2 Court Bailiffs

6 Firefighter/Medics

1 Communications Officer

1 Building Inspector

PT Customer Service Agent  
(Building Inspections)



# Investing in Our Workforce

- 2% Merit Pay Increase
- Pay Grade Adjustment – Public Safety & Judicial
- Ensures competitiveness with our regional peers.

# Investing in Our Workforce (Non-Public Safety Positions)

- General Gov't & Human Services 4.25 positions

1 County Attorney

1 Human Resources Analyst

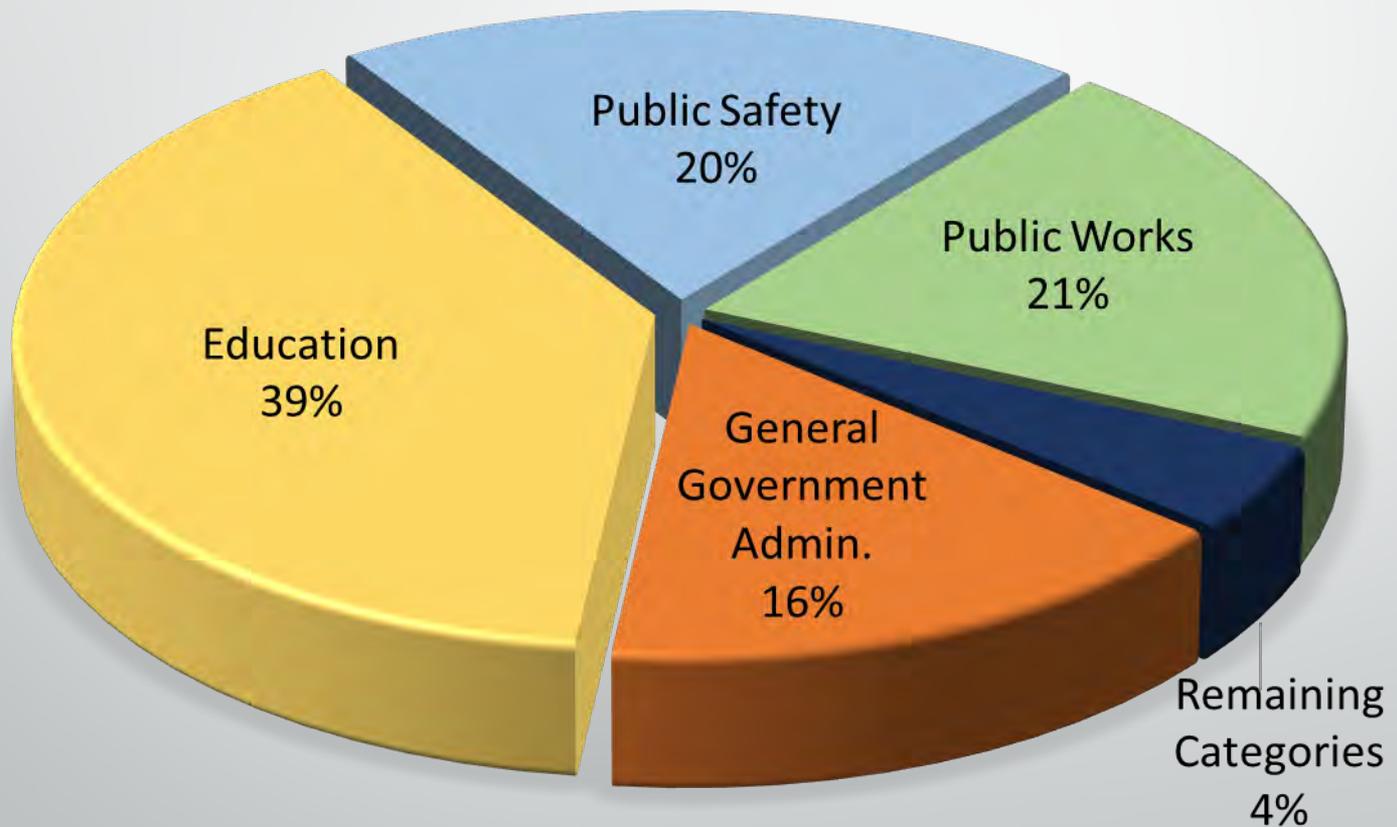
1 Benefits Program Worker

PT Customer Service Agent  
(Commissioner of the Revenue)

Incr. in hours for CSB Clinician and Case Manager



# FY15-19 Capital Improvements Program (County & Schools)



# Investment in Capital and Technology

## (Schools Projects)

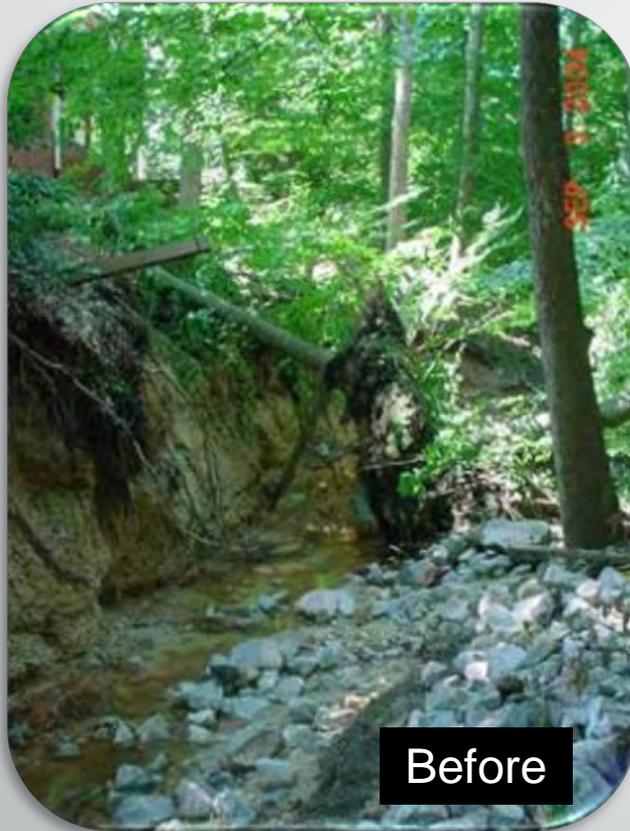
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<b>General Fund (in millions)</b>	<b>FY15-19 Cost</b>
Facility Improvements	\$ 16.7
Technology	5.0
Equipment Repl.	3.0

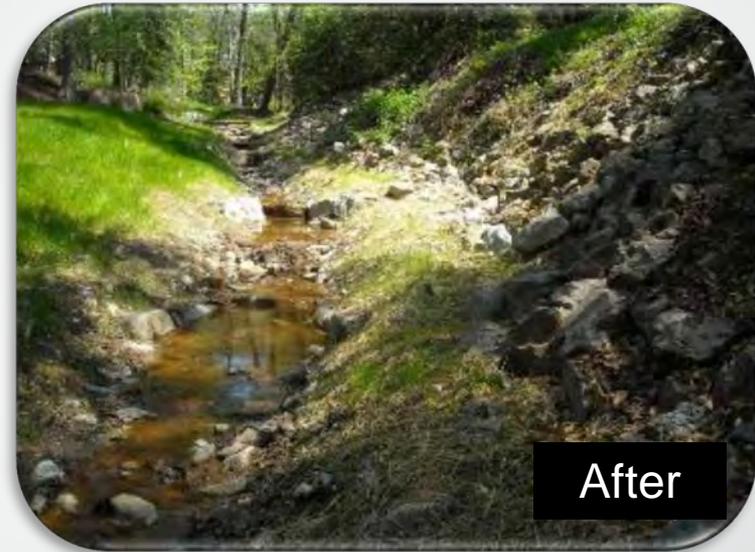
# Investment in Capital and Technology (County Projects)

General Fund (in millions)	FY15-19 Cost
<b>Technology</b>	<b>\$ 11.5</b>
Roads and Public Works	10.7
Fire/EMS Vehicles	5.3
Emergency Communications Equipment Repl.	4.6
Facility Improvements	2.1
Fire/EMS Equipment Repl.	1.4
County Vehicles	1.2
Public Works Equipment Repl.	0.4

# Stormwater Implementation Plan



Example – stream restoration



<b><u>Permit Cycle 1</u></b>	<b>\$2,115,910</b>
Laurel Meadow stormwater basin	
Church of Creator stream restoration	
Henderson Hall stream restoration	
<b><u>Permit Cycle 2</u></b>	<b>\$1,615,145</b>
Washington Henry ES retention	
Pearson's Corner ES wet swale	
Rural Point ES retention	
<b>Total Cost - Cycle 1 &amp; 2</b>	<b>\$3,731,055</b>

# Public Utilities

Description	FY14 Budget	FY15 Budget	\$ Change	%Change
Personnel Costs	\$ 6,203,335	\$ 6,219,674	\$ 16,339	0.3%
Operating	11,384,911	11,417,250	32,339	0.3%
<b>Total Operating Expenses</b>	<b>17,588,246</b>	<b>17,636,924</b>	<b>48,678</b>	<b>0.3%</b>
Debt Service	3,441,515	3,366,555	(74,960)	-2.2%
Reserve for Construction	100,000	100,000	-	0.0%
Capital Improvements	10,226,922	8,716,991	(1,509,931)	-14.8%
<b>Total Expenditures</b>	<b>\$ 31,356,683</b>	<b>\$ 29,820,470</b>	<b>\$ (1,536,213)</b>	<b>-15.0%</b>

## Public Utilities Five Year CIP



# Summary of Investments

Category	Description	Change over FY14
PERSONNEL	Public Safety Positions	1.5M
	Compensation & Benefits	0.9M
	Non-Public Safety Positions	0.4M
DEBT & CAPITAL	County CIP	2.0M
	Operational Capital	0.3M
	Debt Service	(0.6M)
OPERATING	Education	1.1M
	Public Safety Operating	1.0M
	Non-Public Safety Operating	0.2M
<b>Total</b>		<b>\$ 6.8M</b>

# Conclusion

## This Budget:

- Invests in Public Safety.
- Invests in Schools.
- Invests in our Workforce.
- Invests in more efficient operations through Technology improvements.
- Without raising tax rates.

