



# FY2020 PROPOSED BUDGET

Board of Supervisors

Called Meeting

March 7, 2019

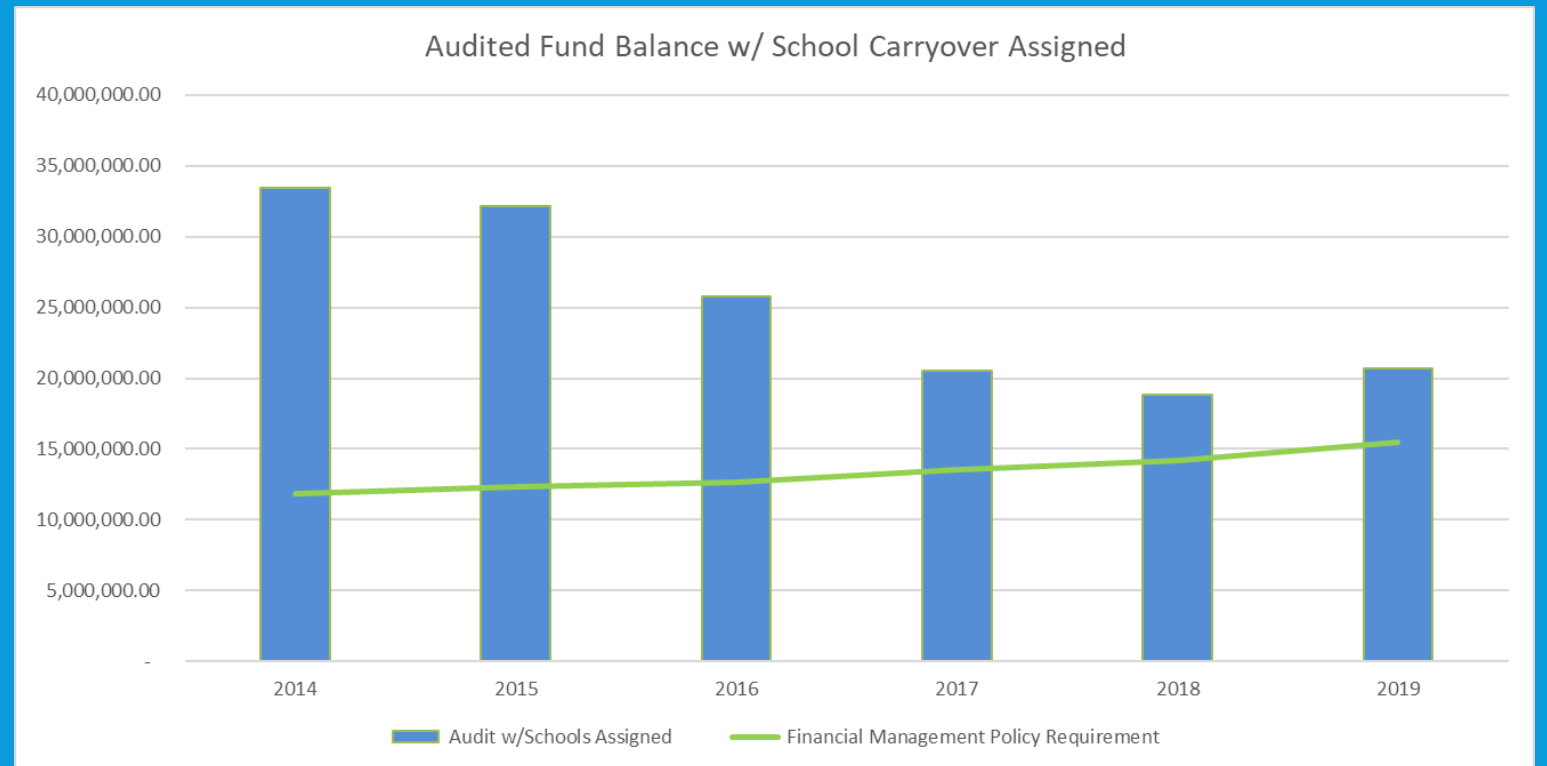
Captain Martin Administration Building

# REVENUE

- No tax increase proposed (\$.62)
- Revenue Growth: \$594,929
  - Real Estate: \$188,437
  - Personal Property: \$432,903
  - Machinery and Tools: -\$152,131
- Growth may correlate to the higher tax rates levied last year
- Personal Property may be due to increased average cost of new vehicles
- Equipment depreciation reduced M&T proceeds

# FUND BALANCE

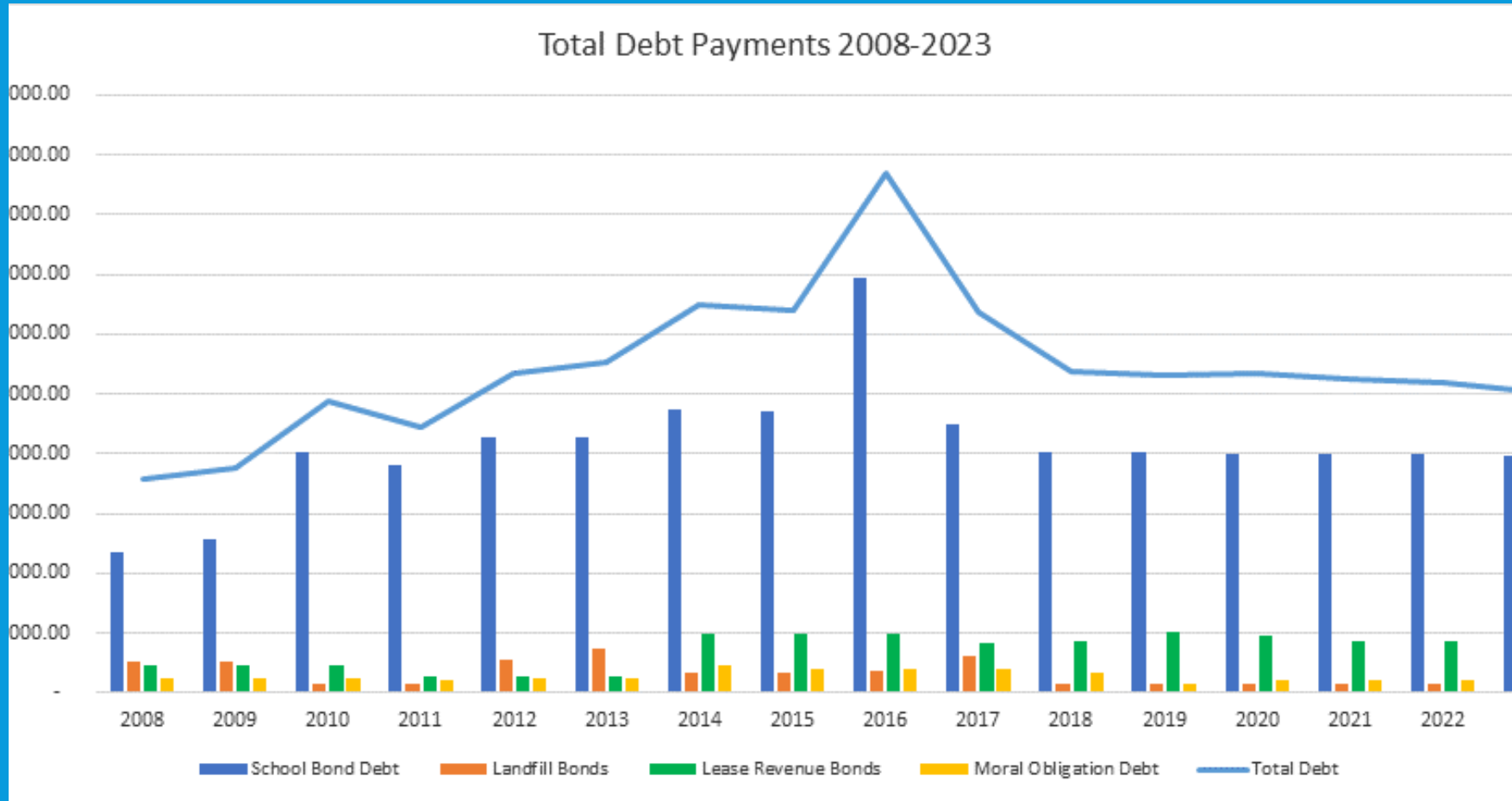
- GOAL: 20% of avg. annual operating cost
- Approximately negative 2.2% (-\$1.6 Million)
- Should be \$15,487,648 available
- \$17,087,648 needed
- Planned to set aside \$550K
- None budgeted



# OUTSTANDING DEBT OBLIGATIONS

- Average annual school debt payment of \$5.5 Million
- \$51,200,000 outstanding at year-end
- Obligation will be satisfied in FY2030
- Debt Capacity: \$146,650,270 Million according to the 3% threshold
- School debt retirement accounts for 12% of the presented FY2020 General Fund Budget.

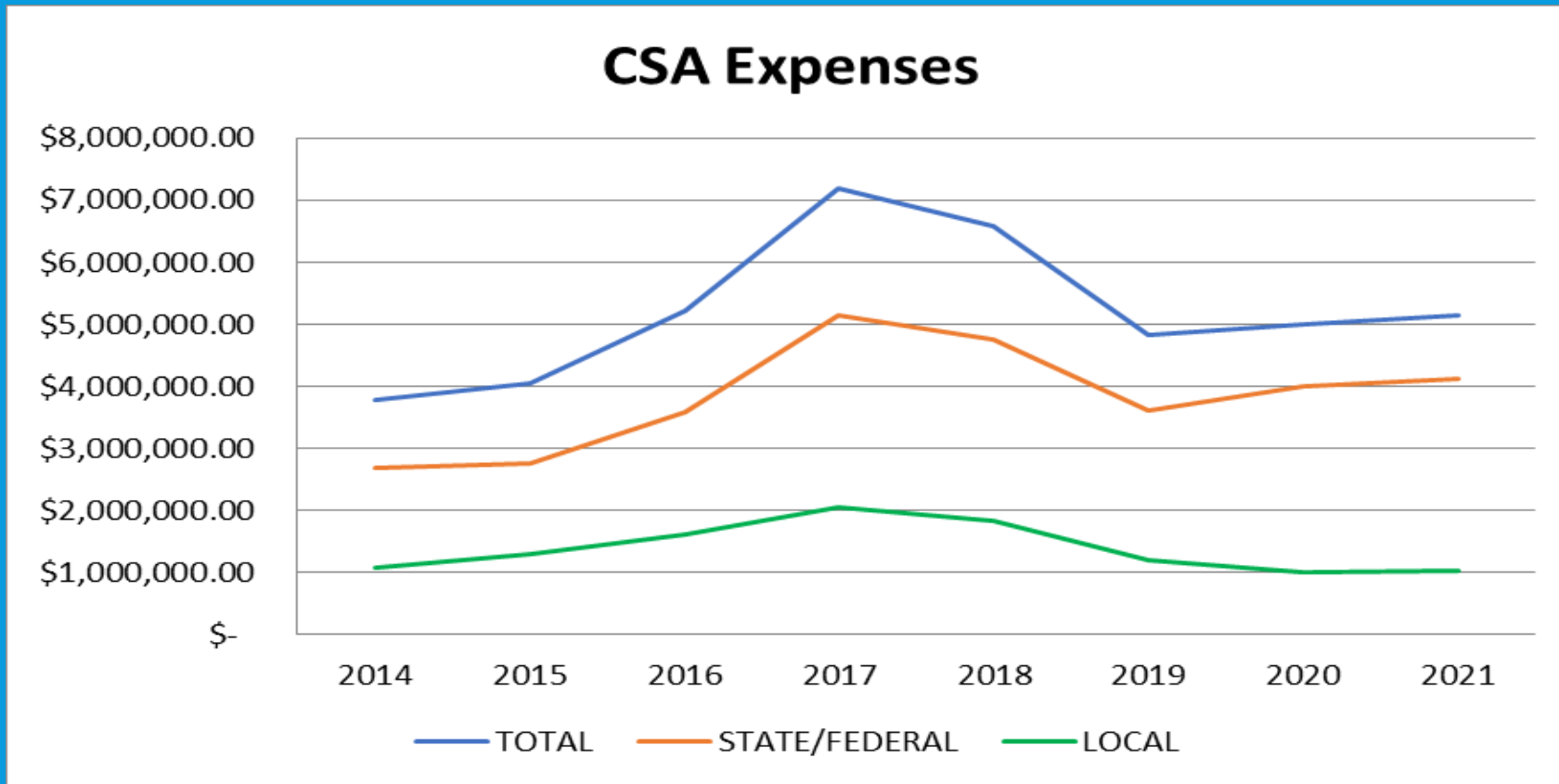
# OUTSTANDING DEBT OBLIGATIONS



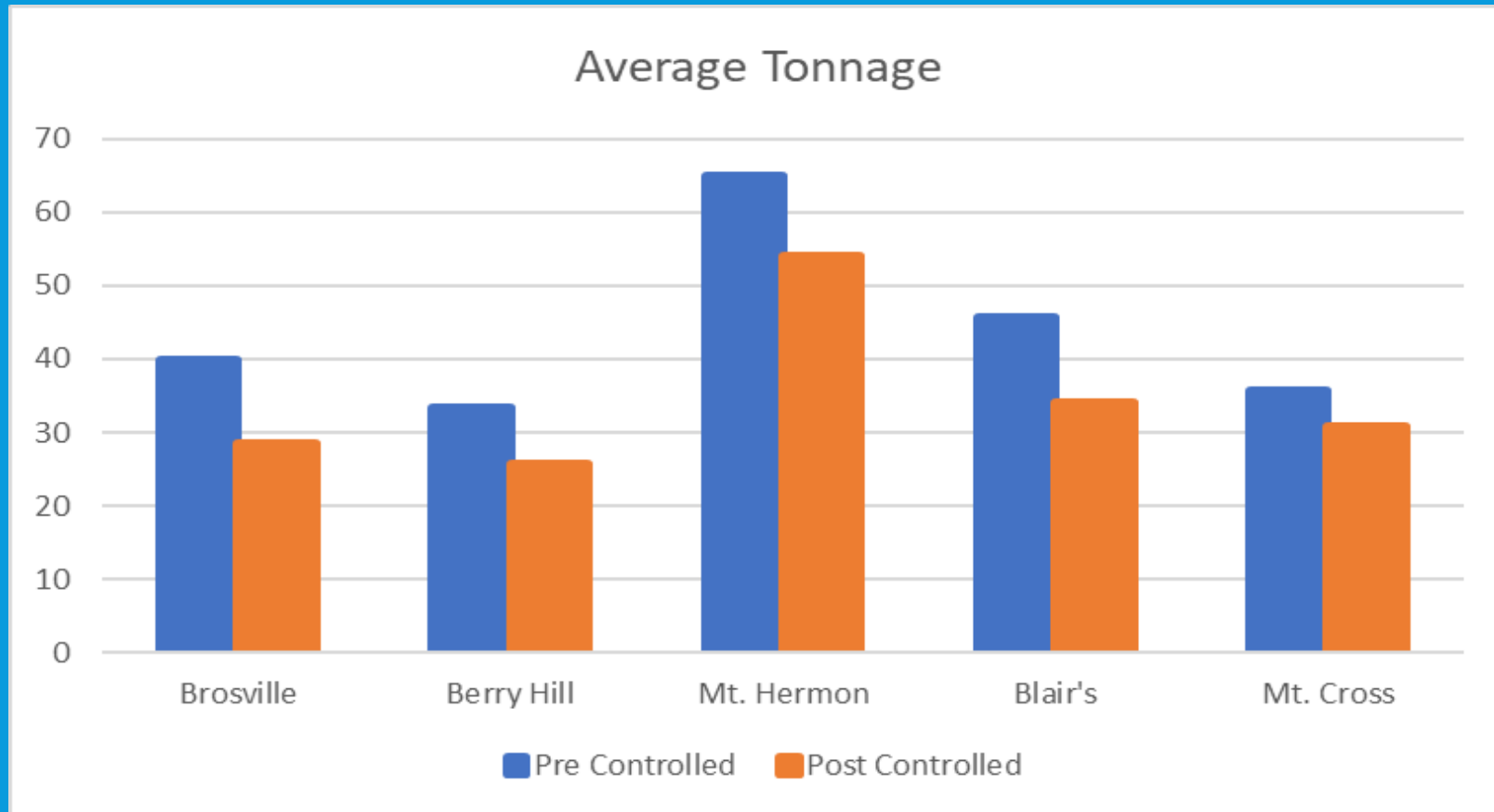
# ACCOMPLISHMENTS IN FY19

| Initiatives for FY19                 | Progress  |
|--------------------------------------|---|
| Performance Evaluations ITP          | ✓ Wasn't sure of an estimated date?                               |
| Two Compactor Sites                  | ✓ Looking for potential property for sites development            |
| Public Relations                     | × Not funded  |
| Community Economic Development Study | ✓ Shared expense between DRF, Pittsylvania Co. & City of Danville |
| Solid Waste Enforcement              | ✓ Solid Waste Assistance Team (SWAT)                              |
| School at Armory                     | ✓ Victory Academy   |
| Eliminate Fuel Station               | ✓ Moving to State Contract in July 2019                           |
| Central IT & Purchasing with School  | × Was not able to adequately accomplish                           |
| Removal of desk printers             | × Was not able to accomplish                                      |
| Investigate Jail Options             | ✓ Ongoing   |

# CSA EXPENSES



# CONVENIENCE CENTER TONNAGE





# EMPLOYEE SATISFACTION



# GENERAL ASSEMBLY UNFUNDED MANDATES

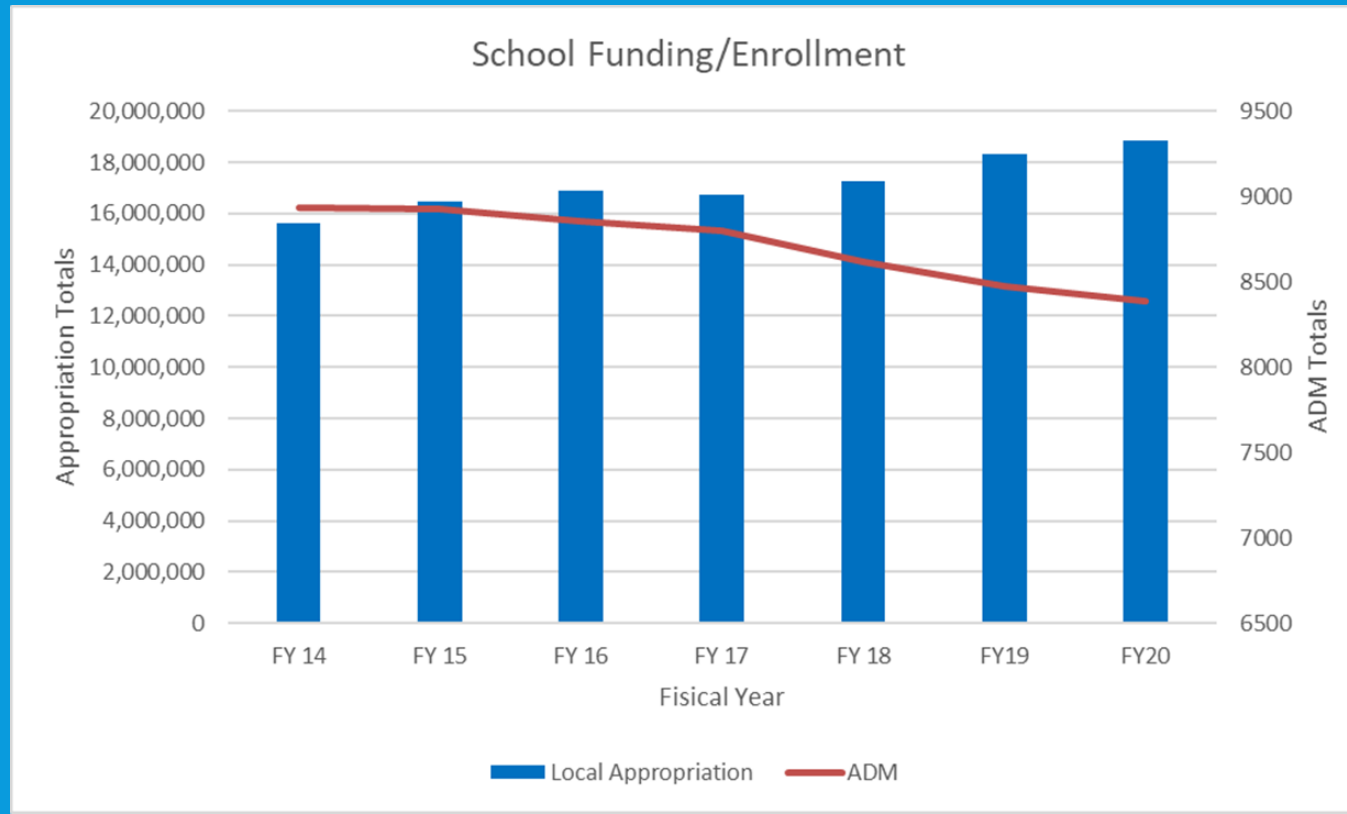
- Comp-Board: County provides \$8,711,624 more than the State
- General Assembly repeatedly under-funds its own initiatives
- 3% Comp-Board COLA: \$104,866 County expense
  - \$524,330 over the next five years
- “State” raise of \$871 for C7/L7 Classified Officers and \$911 for C8/L8.
  - \$11,801 to the FY2019 Budget & \$28,323 to FY2020
- General Assembly approved 5% raise for all of the State Funded School Division Teachers requires \$650,000 match

# SCHOOL DIVISION FUNDING

- FY19: \$1.6 Million additional contribution
- School Board requested an additional \$3,991,725 of local funding
  - Implement Phase II
  - Significant maintenance investments
- FY2020 proposed Budget allocates an additional \$500,000

# SCHOOL ENROLLMENT

- ADM has been reduced by 311 students or 3.5% over the past 5 years.
- County Funding has increased \$1,606,531 or 10.3% over the same period.



# FOUR YEAR PLAN: FY2020 HIGHLIGHTS

- Economic Development: \$750,000 reserve appropriation
- Employee retention: 2.1% COLA, final phase of pay study implementation (\$539,866)
- Reassessment Contribution: \$0
- Capital Reserve Contribution: \$0
- Fire & Rescue Contribution: \$498,128 (\$1.5 Million more than FY18)

# 2018 EMS RESPONSE RATES

| SQ NAME                     | 2018                       | 2018                 |      |
|-----------------------------|----------------------------|----------------------|------|
|                             | Dispatched in primary area | Responded to overall |      |
| SQ09 - North Halifax        | 77                         | 49                   | 64%  |
| SQ 10 - Gretna Rescue       | 1135                       | 344                  | 30%  |
| SQ12 - Chatham Rescue       | 1107                       | 523                  | 47%  |
| SQ13 - Cool Branch Rescue   | 348                        | 481                  | 138% |
| SQ14 - 640 Community Rescue | 174                        | 56                   | 32%  |
| SQ20 - DLSC                 | 129                        | 135                  | 105% |
| SQ23 - Ringgold ST/SQ       | 1045                       | 891                  | 85%  |
| SQ25-Tunstall ST/SQ         | 544                        | 566                  | 104% |
| SQ27 - Mount Cross ST/SQ    | 262                        | 118                  | 45%  |
| SQ30 - Bachelors Hall ST/SQ | 326                        | 189                  | 58%  |
| SQ33 - Mount Hermon ST/SQ   | 591                        | 443                  | 75%  |
| SQ34 - Blairs ST/SQ         | 1045                       | 1032                 | 99%  |
| SQ35 - Callands ST/SQ       | 420                        | 92                   | 22%  |
| SQ37 - Brosville ST/SQ      | 617                        | 633                  | 103% |
| SQ61 - Private Service      | 1801                       | 2301                 | 128% |

# ECONOMIC DEVELOPMENT “WINS”

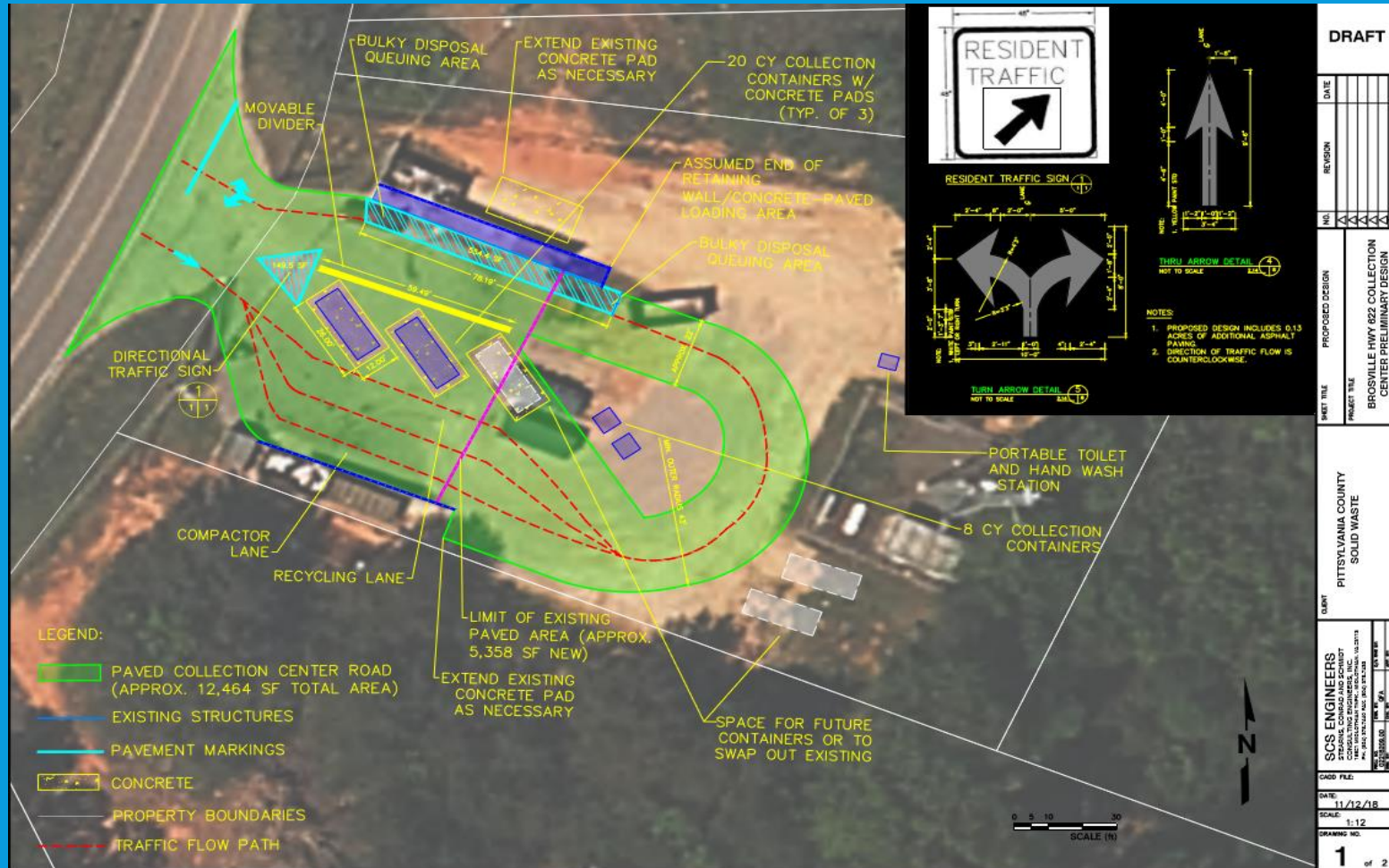
| <b>Company</b>               | <b>Capital Investment</b> | <b>Jobs</b> | <b>Avg Wage</b> | <b>Location</b>                |
|------------------------------|---------------------------|-------------|-----------------|--------------------------------|
| Eastern Panel – January 2018 | 1.5M                      | 15          | \$30,000        | My Twinn                       |
| Panacea – March 2018         | 5.675M                    | 70          | \$57,500        | DR Plants / Ringgold           |
| Amthor - January 2018        | 2.5M                      | 90          | \$37,000        | Gretna Expansion               |
| QLF - September 2018         | 3.5M                      | 20          | \$37,000        | Techma/Gretna                  |
| PATHS – September 2018       | 1.5M                      | 21          | \$56,000        | Hampco/Chatham                 |
| BGF – Oct 2018               | HQ 7M                     | 65          | \$75,000        | Cyber Park                     |
| Harlow – November 2018       | 8M                        | 50          | \$55,000        | Cyber Park                     |
| Intertape – September 2017   | 29M                       | 15          | \$42,000        | Intertape Expansion / Ringgold |
| Unison Tube – September 2017 | 5.8M                      | 55          | \$55,000        | Cane Creek Centre              |

# CONVENIENCE CENTERS

- Changes are working!
- Plan to add staffing to Old Mayfield and Kentuck collection sites.
- Gradually continue the closing of compactor sites during nighttime hours.
- Looking for out-of-county waste to reduce citizen cost
- Increase recycling options, improve convenience center efficiency



# REDESIGN OF BROSVILLE/622



# PET CENTER FUNDRAISING

- 9 events scheduled before June 30, 2019
- FY2020 Goal: \$150,000
  - Golf tournament
  - Major fall event
  - Ballad Brewing
  - Multi-year Corporate partnerships
  - Raffles
  - Small dog adoptions

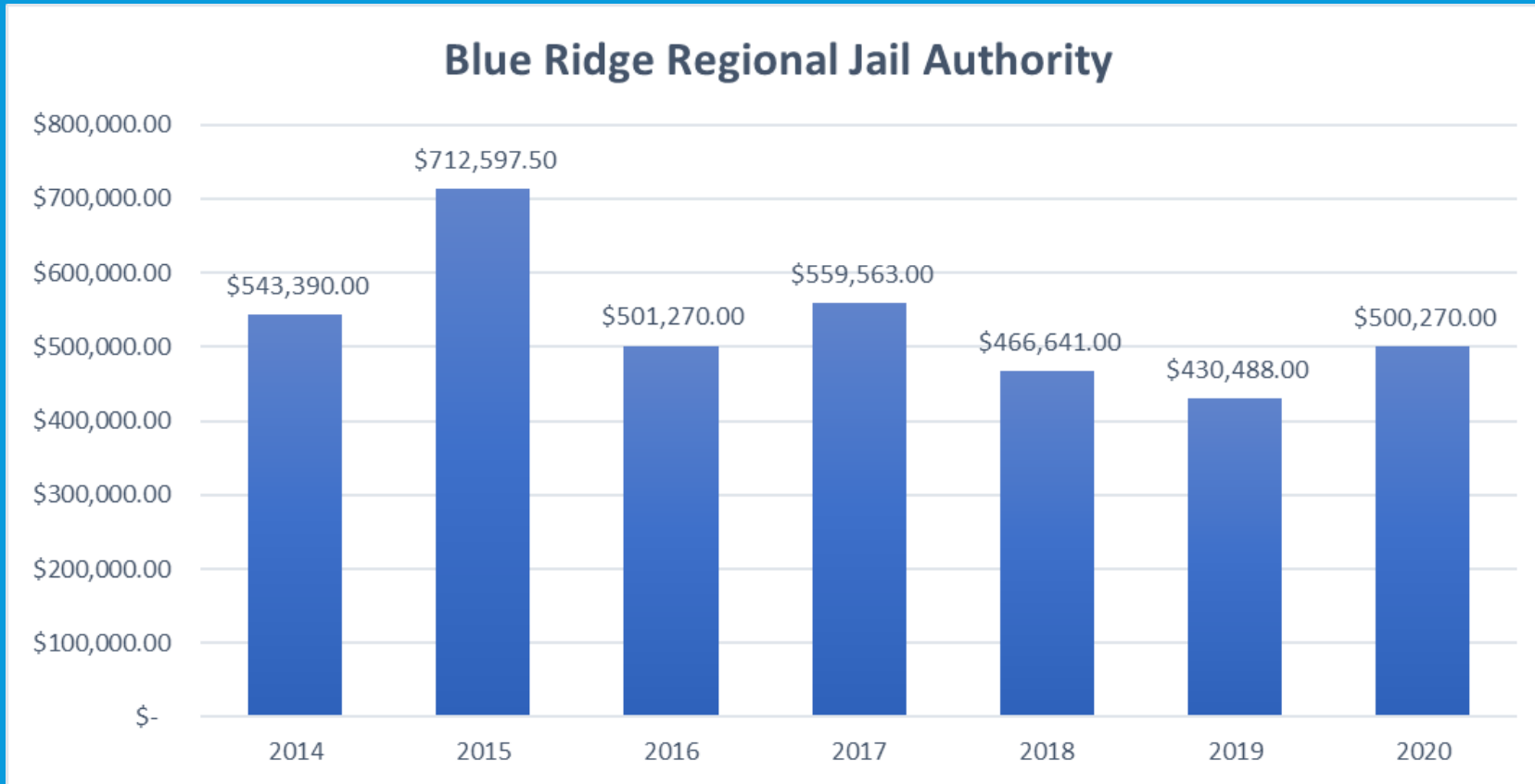


# JAIL OPERATIONS

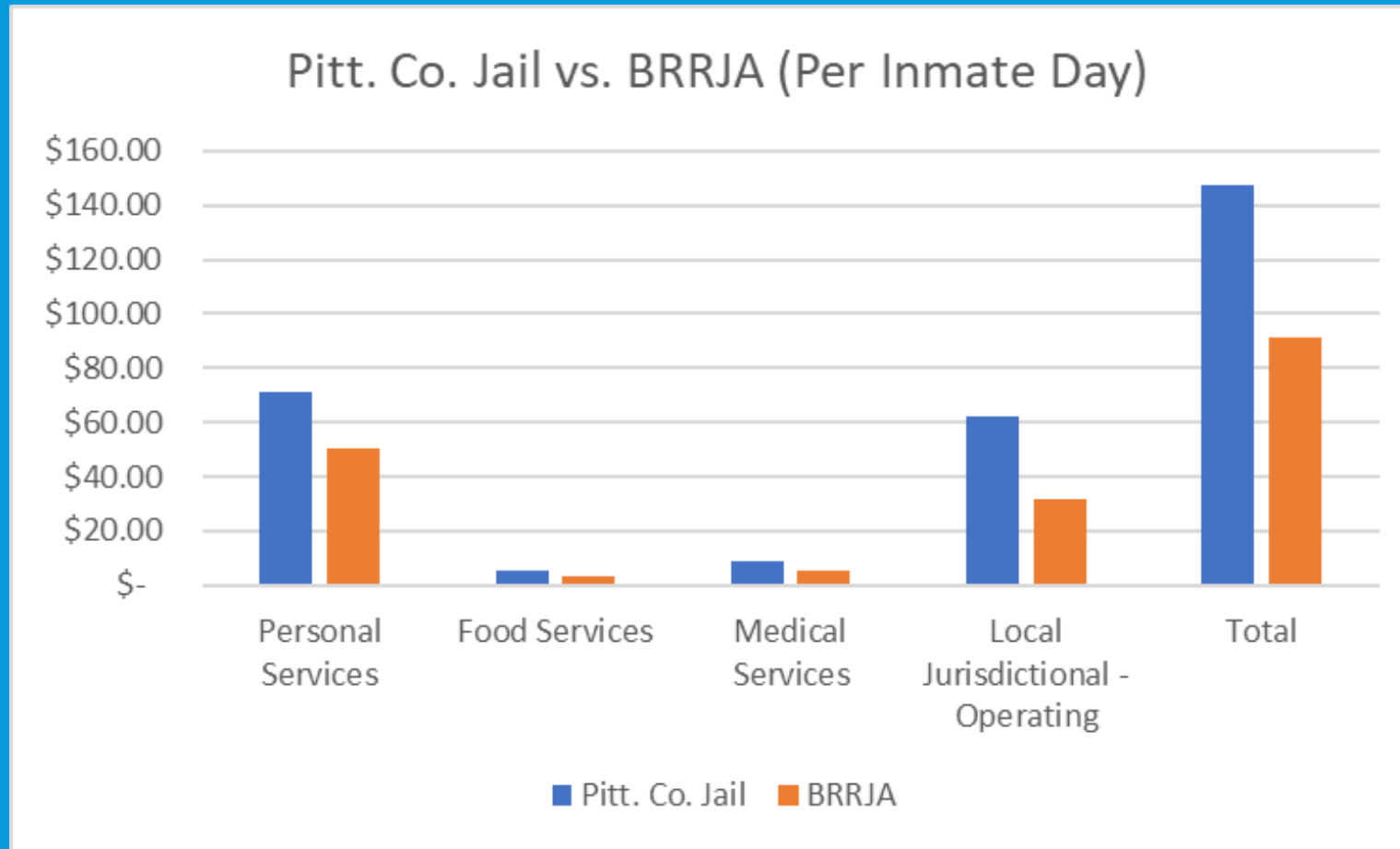
- 36 capacity, avg. daily population approx. 110
  - Average cost: \$105/day per inmate
- Blue Ridge Regional Jail houses approx. 50 County inmates daily
  - Average cost: \$26/day per inmate
- Outstanding billings for State inmate medical expenses
  - New position for medical reimbursement filings



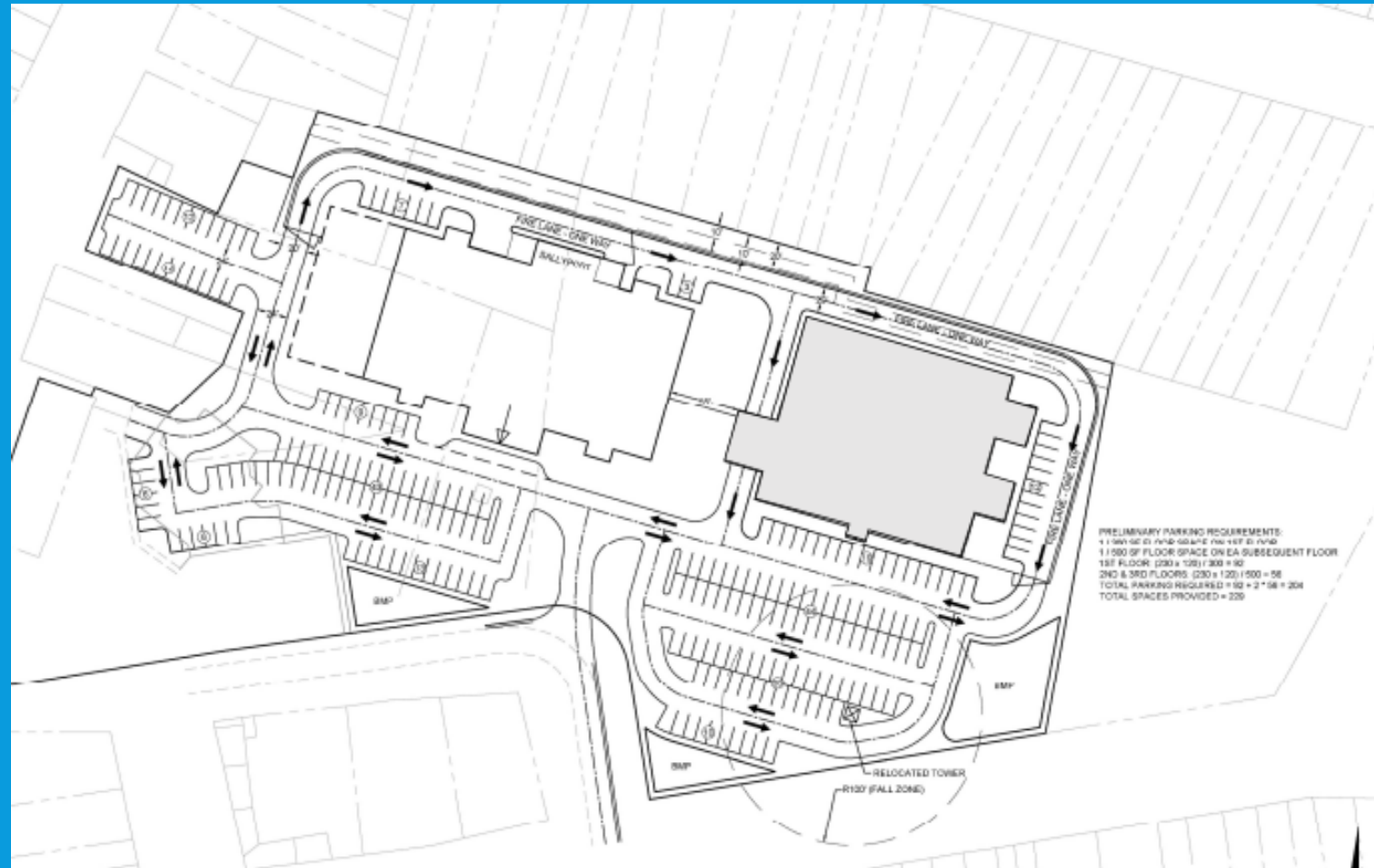
# BLUE RIDGE REGIONAL JAIL AUTHORITY



# PITTSYLVANIA COUNTY JAIL VS. BRRJA

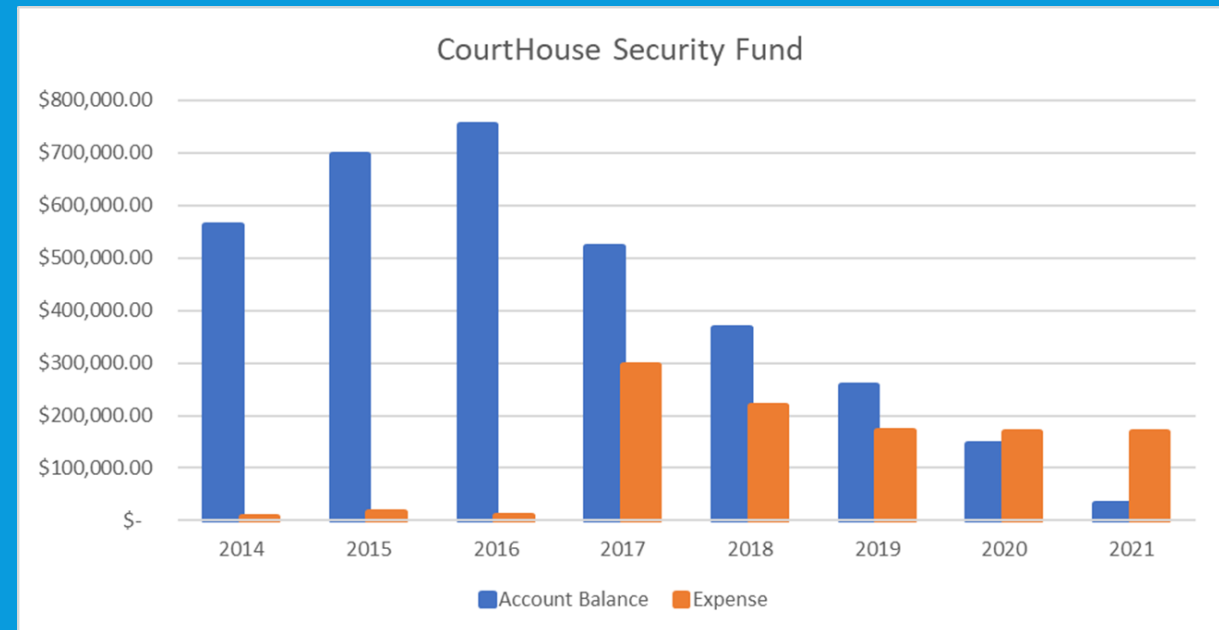


# NEW JAIL AND COURTHOUSE



# COURTHOUSE SECURITY

- Courthouse Security Fund is rapidly depleting due to the implementation of controlled access and manned entrance.
- Service funded by Court Fees: Designed to be Self-Supportive
- Without adequate funding during FY2020
- Changes necessary now



# UNFUNDED INITIATIVES

| ITEM   | Cost                |
|--|---------------------|
| Early Retirement Incentive Program           | \$ 50,000           |
| Chamber Tourism                              | \$ 60,000           |
| Library Staffing                             | \$ 63,000           |
| Economic Development Consultants             | \$ 100,000          |
| Sheriff/Commonwealth Attorney Salary Study   | \$ 135,000          |
| Increased Fire & Rescue Capital Contribution | \$ 150,000          |
| Gretna Library Renovation                    | \$ 200,000          |
| Reassessment Reserve                         | \$ 250,000          |
| <b>TOTAL UNFUNDED INITIATIVES</b>            | <b>\$ 1,008,000</b> |

- Current Contingencies: \$480,553
- Minimum recommended: \$235,000



# GOING FORWARD

- TODAY: Vote to advertise County and School Budgets
- March 13: Proposed budget advertised
- March 14, 4pm: Finance Committee meeting
  - Meet with Constitutional officers and outside agencies
  - Review unfunded budget requests
- March 14 – 26: Community Meetings at each High School
- March 28: Public Hearing
- April 4: Adoption of the FY2020 budget

# QUESTIONS



Business Savvy. People Friendly.

# PITTSYLVANIA



COUNTY, VIRGINIA