



DINWIDDIE

EST. 1752 *County* VIRGINIA

Fiscal Year 2020
Budget Public Hearing
April 30, 2019

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We cherish our heritage, embrace opportunity and offer an extraordinary community in which to spend a lifetime.

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Core Values



Alvin Langley
2018 Public Safety
Employee of the Year



Greg Howard
2018 County
Employee of the Year

INTEGRITY ~ VALUE-ADDED CUSTOMER SERVICE ~ TEAMWORK



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Tonight's Public Hearing...

- By the Code of Virginia the Board is prohibited from voting on the proposed budget tonight.
- The Board is scheduled to vote on the FY20 Budget and CIP at their regular meeting on Tuesday, May 7th at 4:00pm in the Board Room of the Dinwiddie Government Center.

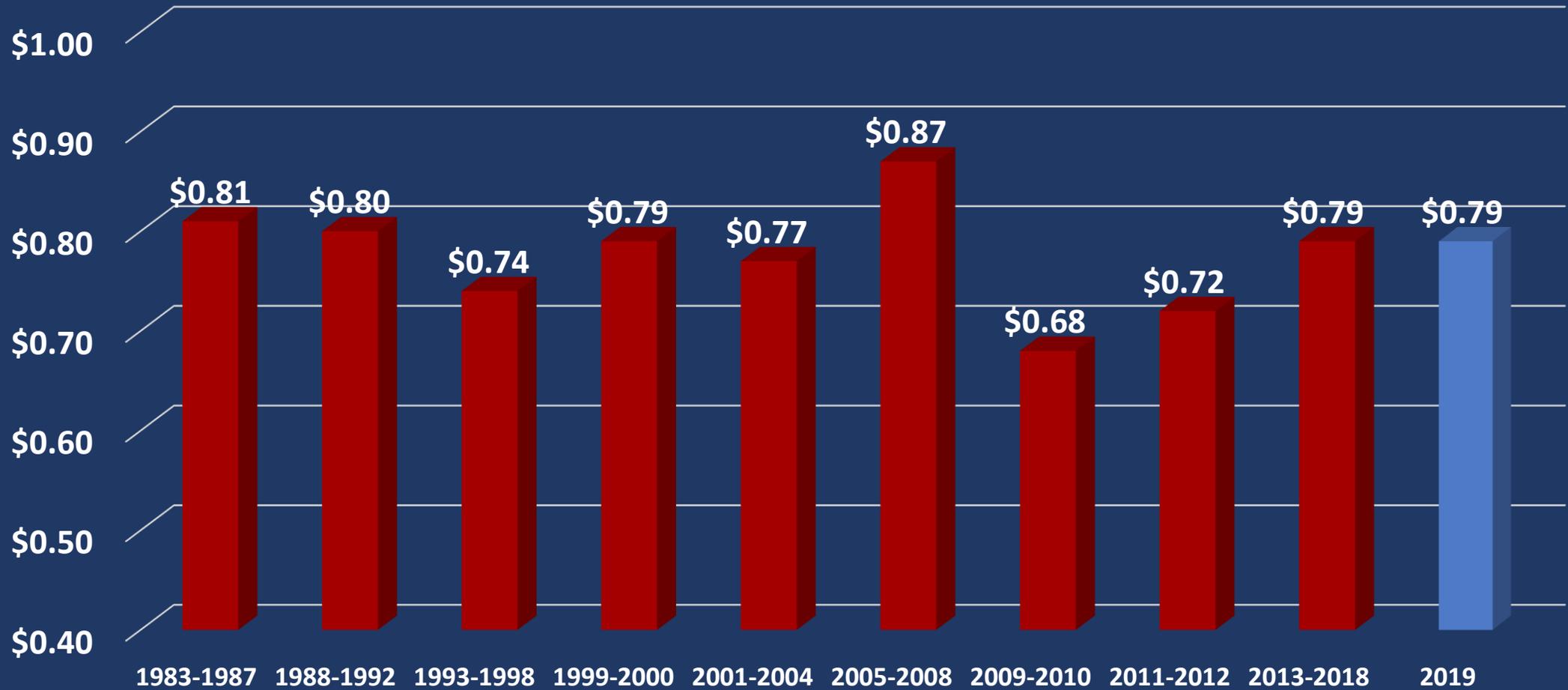
Calendar Year 2019 Adopted Tax Rates

	Rate
REAL ESTATE	.79
MOBILE HOMES	.79
MINERAL LANDS	.79
PUBLIC SERVICES	.79
PERSONAL PROPERTY	4.75
PERSONAL PROPERTY – VOLUNTEERS	.25
MACHINERY AND TOOLS	3.30
HEAVY CONSTRUCTION EQUIPMENT	3.30
AIRPLANES	.50

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Historical Real Estate Tax Rates



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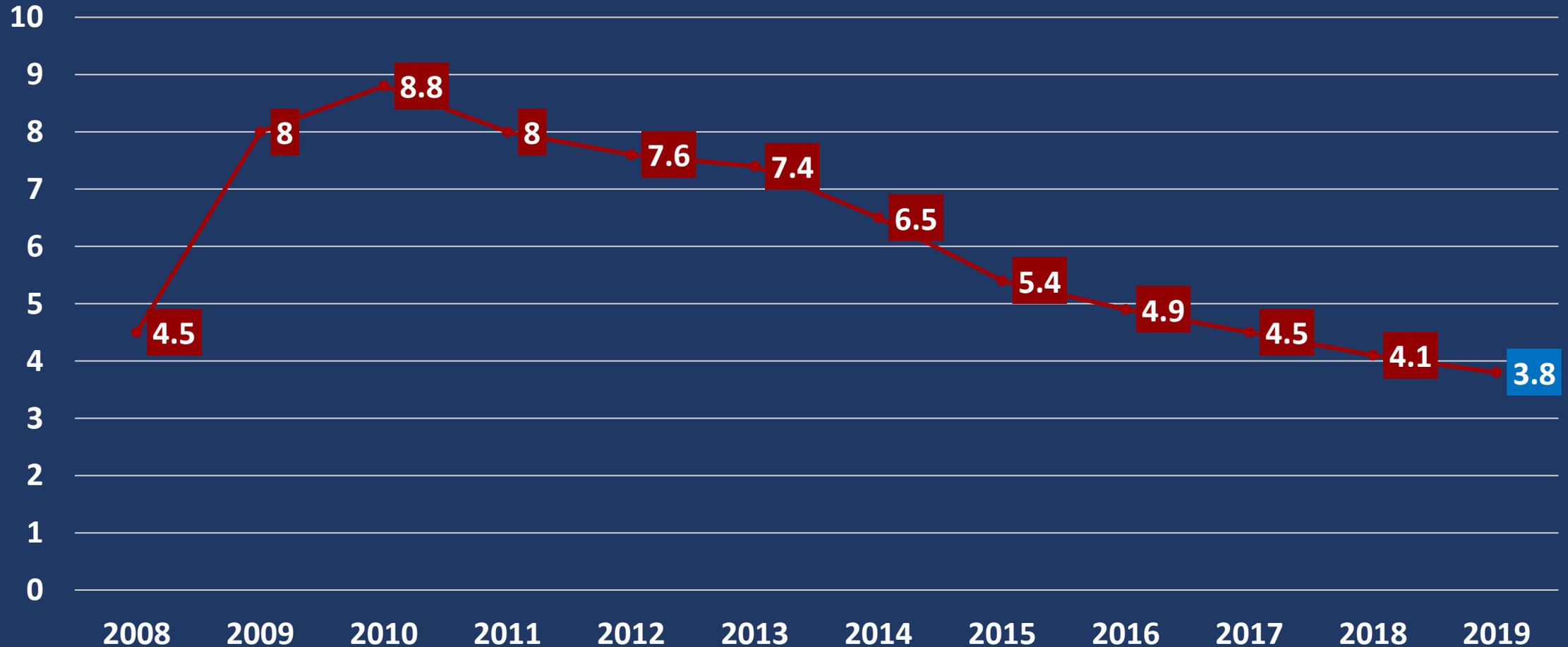
Historical Personal Property Tax Rates



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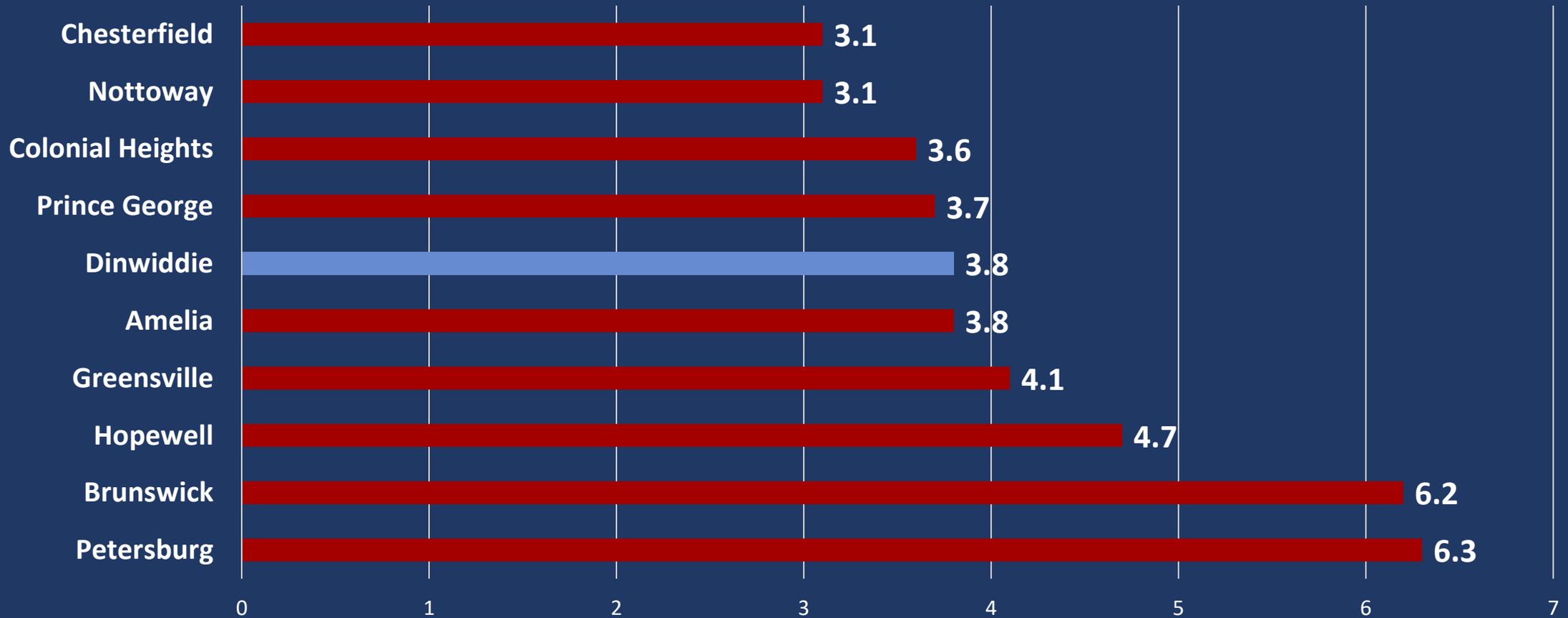
Unemployment Trends (%)



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Regional Unemployment Trends (%)



Budget Goal:

Develop a budget that is aligned with the current conditions of the local economy, while allowing for the continuation of services and programs that the Board has established as priorities.

Budget Objectives:

- Maintain and enhance the delivery of all government services;
- Provide additional operational funding for public schools;
- Fully fund prior financial commitments while protecting the County's overall fiscal health and sound bond rating;
- Fully fund Debt Service Reserve Fund;
- Continue to enhance law enforcement, fire protection, and EMS; and
- Recognize operational increases associated with new Public Safety Building, renovated Information Technology Building, new Government Center, renovated School Administration and Registrar's Office.



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General Fund Revenue Analysis

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Revenue



Local

FY19 Budgeted Revenue: \$39,769,111
FY20 Proposed Revenue: \$42,235,234

\$2,466,123



\$176,614



State

FY19 Budgeted Revenue: \$ 6,418,356
FY20 Proposed Revenue: \$ 6,592,970



\$13,282



Federal

FY19 Budgeted Revenue: \$ 15,905
FY20 Proposed Revenue: \$ 2,623

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GOVERNMENT CENTER

General Fund Expenditures

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Good Stewards of the Public Trust

Dinwiddie County government is committed to being responsible stewards of the public trust. Each employee understands the value and importance of earning and maintaining the trust of the citizens which we serve by spending tax payers dollars wisely and safeguarding county assets.

The proposed FY20 budget is a spending plan and a series of financial priorities that express how much the Board of Supervisors and staff value the human, natural, cultural, and financial resources as well as the infrastructure of Dinwiddie County.

County staff are committed to being innovative and vision-oriented in our planning for services and establishing goals.

We are proud of our ability to use best practices in delivering consistent and state of the art services throughout the County.

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Government Finance Officers Association

- Certificate of Achievement for Excellence in Financial Reporting
 - 2018, 2017, 2016, 2015



Virginia Association of Counties

ACHIEVEMENT AWARDS



A+ Government Transparency



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Committed to Community Engagement



In order to gain and maintain the public's trust, Dinwiddie local government is dedicated to citizen participation and information sharing.

Active community engagement ensures that the County is growing, developing, and pursuing the appropriate services and policies to make Dinwiddie County an extraordinary community in which to spend a lifetime.



- Transparency
 - Media Relationships
- Social Media
 - Facebook, Twitter, Instagram



Good Stewards of the Public Trust – FY20

County Workforce

- 3% Salary Increase
- STUDY – Classification and Compensation Plan

Community Engagement

- Biannual Newsletter

Facilities and Equipment

- Janitorial Staff: 3.5 Additional FTE's
- Floor Machine
- Inside Scissor Lift
- Infield Groomer - Dinwiddie Sports Complex
- Technology Equipment

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Planned Community Development

Dinwiddie County understands the value of working together as one cohesive unit, developing new ideas and collectively working to plan and implement projects and initiatives that ultimately improve the living standard of the community in which we serve.

The proposed FY20 budget provides sufficient funding to continue the success that we have seen over the last several years in the targeted areas of economic development, youth and career workforce development, community capacity building, citizens participation and information sharing.

We are very proud of the partnerships that have been cultivated among private, public, and non-profit entities that are promoting support services and dynamic community development.

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ELITE
CONTRACTING GROUP



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“Legislators approve \$315 million for construction of new Central State Hospital,”
The Dinwiddie Monitor



Planned Community Development - FY20

- Economic Development/Tourism Website Update
- Community Capacity Building
 - Resource Council
 - Faith Based Initiative
- Partnerships
 - Blackstone Area Bus – Increase
- Youth Workforce Development / Teen Expo
 - Maintain Funding

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Quality of Life

Within Dinwiddie County, citizens enjoy a beautiful blend of both agriculture and industry which play a fundamental role in the community. Whether it is farmland filled with gentle rolling hills or vast fields of seasonal harvest, the rural landscape makes up a significant portion of the County.

Staff and I are proud that the FY20 budget aims to place additional emphasis on providing citizens and visitors with an environment that offers access to the various resources that enhance the community.

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Quality of Life - FY20

- Dinwiddie County Public Schools - \$500,000 Additional Local Support
 - Existing Teacher Compensation Increase
 - New Teacher Compensation Increase - Regional Competitiveness
- STUDY - Parks and Recreation / Dinwiddie County Public Schools – Facilities Study and Plan
- CAPUP – Activity Bus
- Outside Organizations Contribution
 - ARLS – Increase
 - New - Southeast Virginia 4-H Educational Center
 - New – Playground
- Community oriented events:
 - Tree Lighting Ceremony, County Fair, Live Well Expo, River Fest

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DINWIDDIE COUNTY Sheriff's Office
In God We Trust
2018

 SHERIFF D. T. "DUCK" ADAMS	 F. T. Crowder Investigator	 K. W. Dredely Investigator	 C. E. Lutz, II Investigator	 J. E. Owen, Jr. Investigator	 J. L. Parker, Jr. Investigator	 S. B. Skiffed Investigator
 LIEUTENANT B. A. GLEAN	 LIEUTENANT R. A. GAWN	 MAJOR M. A. HUNTLEY	 CAPTAIN J. H. KIMBREY	 DET. D. C. WILLIAMS SERGEANT	 DET. A. BITTAY CORPORAL	 DET. R. L. DISMINGER CORPORAL
 DET. J. H. ROBINSON, JR. CORPORAL	 DET. T. C. TRAVIS CORPORAL	 DET. J. J. APOTTS DEPUTY	 DET. C. W. BARNES DEPUTY	 DET. D. M. CHRISTIAN DEPUTY	 DET. T. L. GREEN DEPUTY	 DET. R. M. EGAN DEPUTY
 DET. J. L. HERLONG DEPUTY	 DET. M. T. JONES, JR. DEPUTY	 DET. G. A. KINCAID, JR. DEPUTY	 DET. B. F. MASON DEPUTY	 DET. W. B. MARTIN DEPUTY	 DET. G. B. MCCALL DEPUTY	 DET. J. P. MILLER DEPUTY
 DET. G. H. WILSON, III DEPUTY	 DET. S. C. WINN III DEPUTY	 DET. D. J. WISEMAN DEPUTY	 DET. B. BAKER AUXILIARY	 DET. G. T. BROWN AUXILIARY	 DET. B. BASTY ADMINISTRATION STAFF	 DET. K. HART ADMINISTRATION STAFF
 DET. J. FIELDS CHAPLAIN	 DET. F. L. COLEMAN POLICE/PROGRAM EXCELSIOR	 CHUKA K-9	 DIVA K-9	 ZOE K-9	 MIGHTY K-9	

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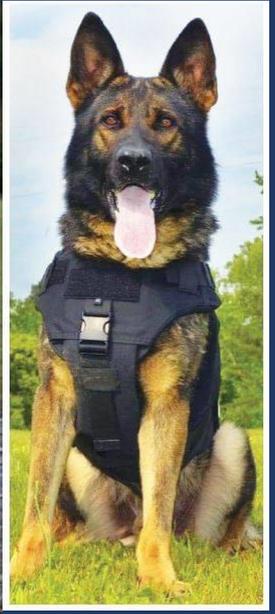
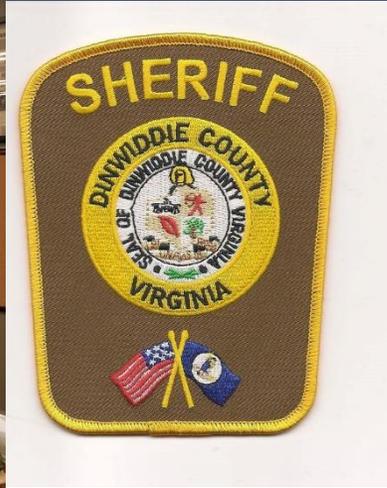
A Safe, Secure Community

Providing a safe and secure place for our citizens to live, work, and enjoy life is one of Dinwiddie County's major objectives and highest priorities. Offering high-quality public safety means we don't just respond to problems -- we actively work to prevent them.

The FY20 budget continues the investment that the Board of Supervisors has made in prior years through innovative approaches and community partnerships that promote trust and help build a safe community for many years to come.

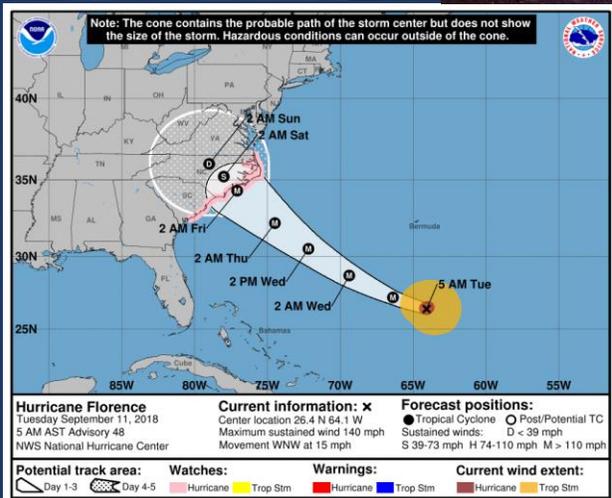
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A Safe, Secure Community – FY20

- Sheriff - Staffing Provided – Northern End Office
- Sheriff – Regrade – Security to Law Enforcement
- Sheriff – In Car Camera Systems
- FIRE/EMS – Study - Comprehensive Review of Services
- FIRE/EMS - Training/Recruitment/Retention Officer
- FIRE/EMS - Fire/Medics - Three Additional FTE's – Operational Efficiency
- FIRE/EMS – Turnout Gear
- Meherrin River Regional Jail Authority – Increase in Inmate Population

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Excellent Customer Service

Dinwiddie County government is committed to Value Added Customer Service -- a simple philosophy of exceeding customer expectations with a positive attitude towards serving our citizens.

Public service is a privilege: Serving others is not something you have to do . . . It is something that you get to do.

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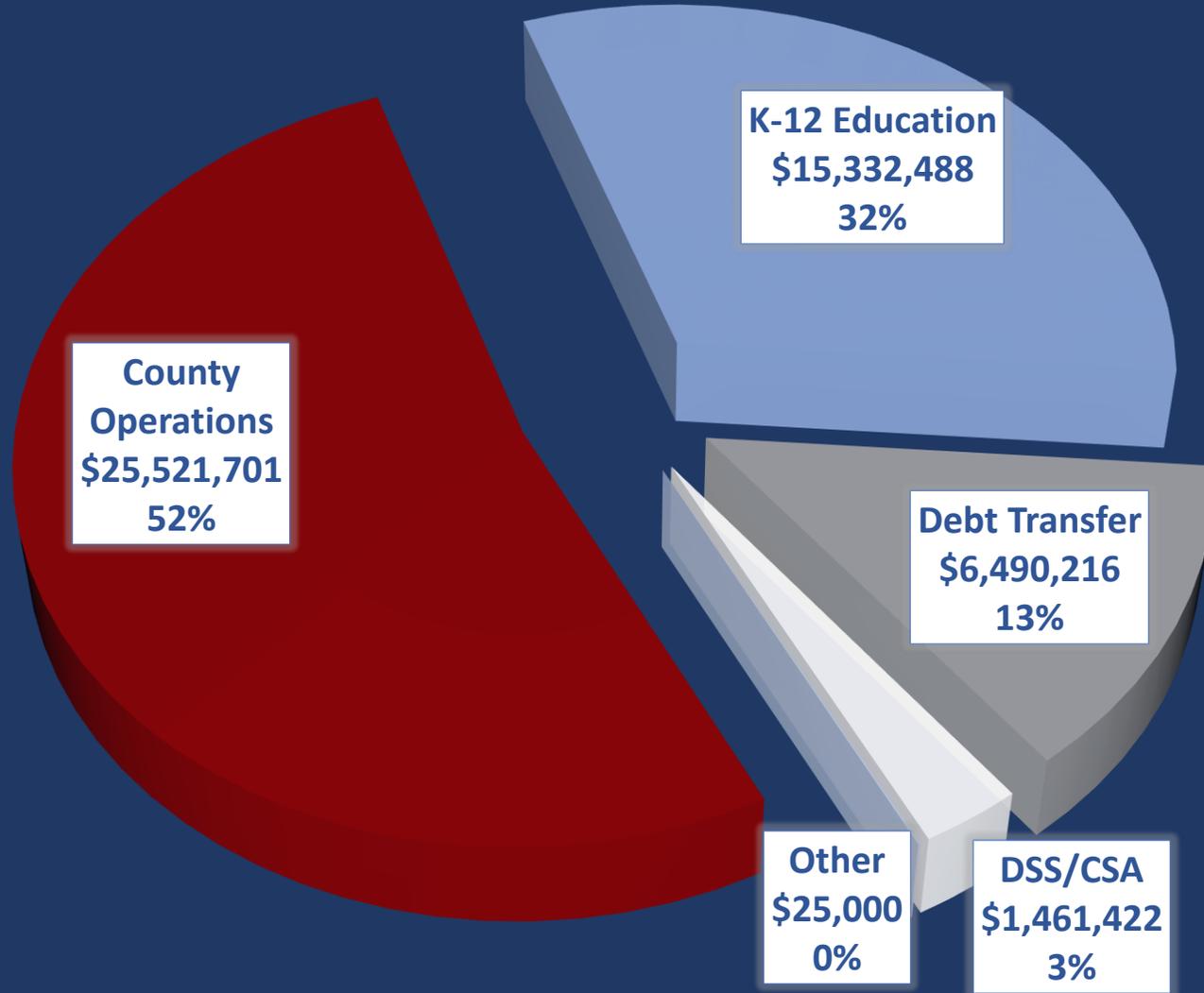
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Excellent Customer Service

Excellent Customer Service is a Culture not a Financial Obligation.

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General Fund: Operations & Transfers

DCPS Funding Breakdown

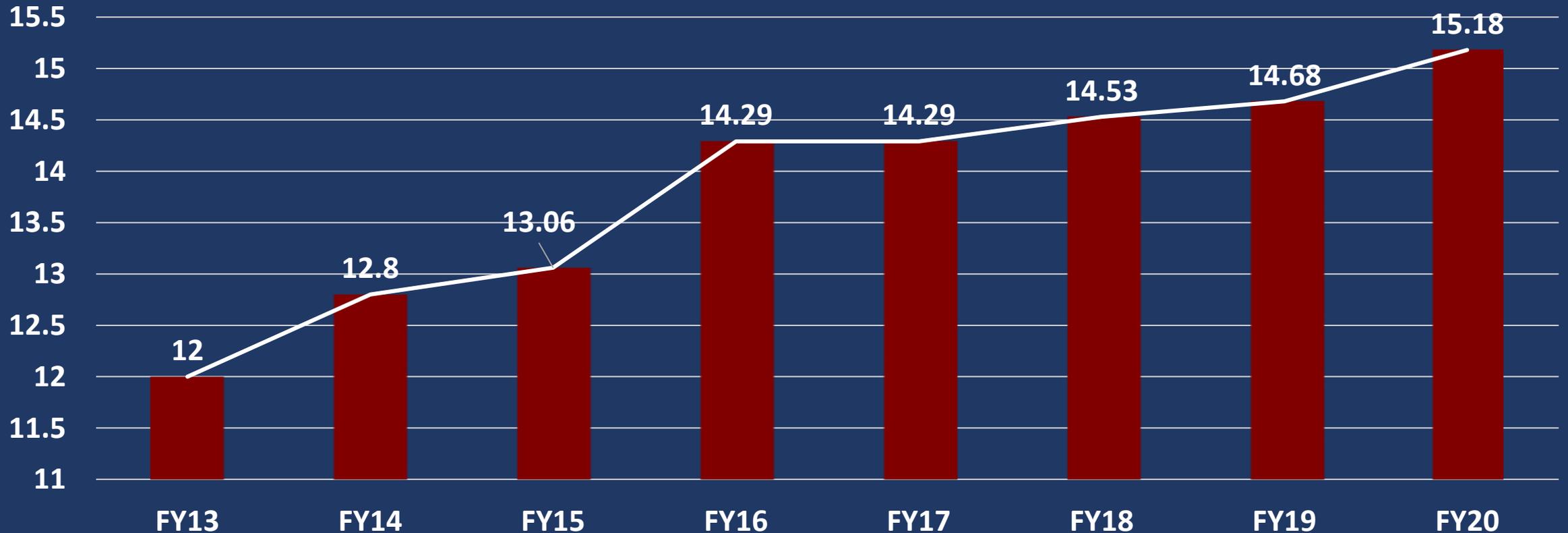
General Fund Transfers:

School Operating Fund	\$15,182,488
School Debt	2,844,704
School Buses	253,380
<u>Internal Capital Outlay</u>	<u>150,000</u>
	\$18,430,572



DCPS Local Operating Investment

(\$ Million)

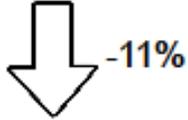


DINWIDDIE COUNTY PUBLIC SCHOOLS

This profile shows key information and trends about the demographics, staffing, and funding for Dinwiddie County Public Schools.

STUDENTS

Enrollment since 2008-2009:



Dinwiddie had 4,644 students in 2008-2009.

Dinwiddie is projected to have 4,156 students in 2018-2019.

93 Four-year olds have state funding for the Virginia Preschool Initiative in 2018-2019

7.6% of the class of 2017 dropped out

- 17% of all school-aged children lived in poverty in 2015-2016 compared to 13% statewide
- 55% of all students got free or reduced lunch in 2017-2018 compared to 44% statewide
- 2% of all student were English learners in 2017-2018 compared to 12% statewide
- 49% of slots with state funding for the Virginia Preschool Initiative were filled in 2017-2018



STAFFING

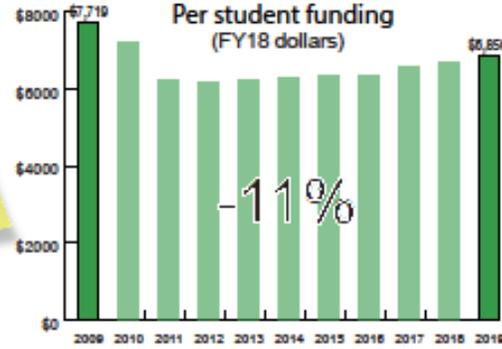
Overall staffing levels for Dinwiddie have decreased compared to enrollment from 2008-2009 to 2016-2017. There are now:

- 14 Fewer teachers and instructors
- 3 Fewer principals and assistant principals
- 1 Fewer school counselors and librarians
- 2 Fewer teacher aides
- 28 Fewer support staff

48 Fewer staff
257 Fewer students

FUNDING

State direct aid has fallen sharply for Dinwiddie County Public Schools, adjusting for inflation.



The local, state, and federal shares of school operations funding has shifted since 2008-2009. Dinwiddie has taken on a larger share of funding

Total funding for operations*

*Operations include regular day school, school food services, summer adult, adult education, and other education, but not non-LEA, non-regular day school, debt service, or capital outlay. Pre-K is included in 2015, but not in 2009.

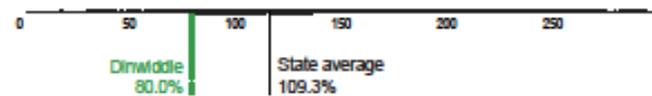


Did you know

...that a one-cent increase in Dinwiddie's property tax rate can raise about \$218,700?



...that Dinwiddie invested 80.0% above the required local effort for SOQ programs in 2016-2017?



11% Drop in State Direct Aid 2009 to 2019

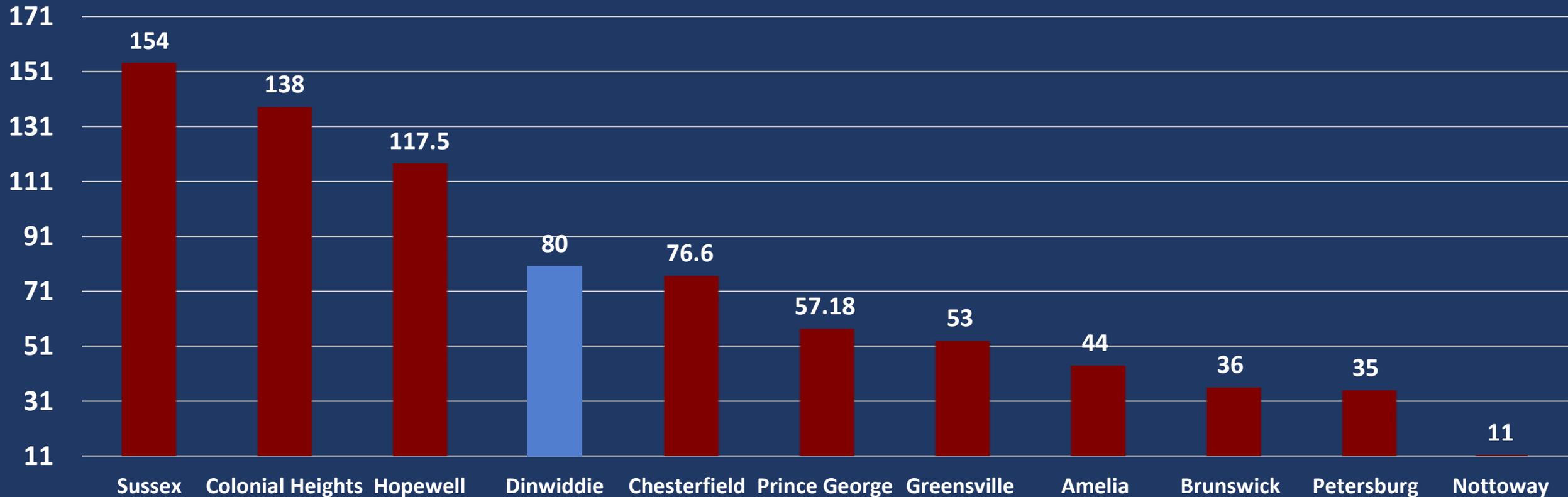
Dinwiddie County Has Taken on Larger Share of Funding

Dinwiddie Invested 80% above the Required Local Effort

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Percentage Above Required Local Effort for SOQ Programs 2016-2017



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Balancing the Budget

FY 2020 Budgeted Revenue	(\$48,830,827)
County Operations	\$25,521,701
School Operations/Capital	\$15,332,488
School Debt Service (Transfer)	\$ 2,844,704
County Debt Service (Transfer)	\$ 3,645,512
Social Services and CSA (Transfer)	\$ 1,461,422
Community Development Fund (Transfer)	\$ 25,000
FY 2020 Budget Expenditures	\$48,830,827
FY 2020 Revenue Less Expenditures	\$0.00

Total CIP Transfer	\$ 2,267,619
Change in General Fund Balance	\$ 2,267,619



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Capital Improvements Plan

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Department	FY 2020 Project	Amount	Funding Source
Admin	Broadband Project	\$500,000	General Fund
Airport	Executive Hangers	\$47,800	General Fund
Courthouse	Courthouse Renovation	\$250,000	General Fund
Building Inspect	4X4 Vehicle Replacement	\$27,700	General Fund
Public Safety	McKenney VFD Paving and concrete	\$72,680	General Fund
Public Safety	Next Generation 911 System – VITA Grant	\$51,650	General Fund / \$30,000 Grant
Public Safety	Ambulance Replacement	\$161,500	General Fund / \$138,500 Grant
Public Safety	Ladder Truck Replacement	\$320,092	General Fund / 820,000 Grant
Public Safety	Radio System Replacement		\$10,000,000 – Alternative Funding
Public Safety	EMS Captain Vehicle Replacement	\$67,000	General Fund
Schools	School Bus Replacement	\$253,380	General Fund
Schools	Dinwiddie Middle School Roof Recoat	\$210,000	General Fund
Sheriff	Law Enforcement Vehicles	\$185,000	General Fund
Water/Sewer	Appomattox River Water Authority – Plant Improvements	\$109,252	General Fund
Water/Sewer	South Central Waste Water Authority – Plant Improvements	11,565	General Fund
	Total FY 2020 CIP	\$ 2,267,619	General Fund/ \$988,500 Grants/ \$10,000,000 Alt. Funding



County of Dinwiddie Capital Improvements Plan (CIP) can be found on
www.Dinwiddieva.us/270/Operational-Capital-Budget

FY 2020 – Funding Year

FY2021 to FY 2029 - Planning Years

* Funding Year and Amount to be determined in later CIP

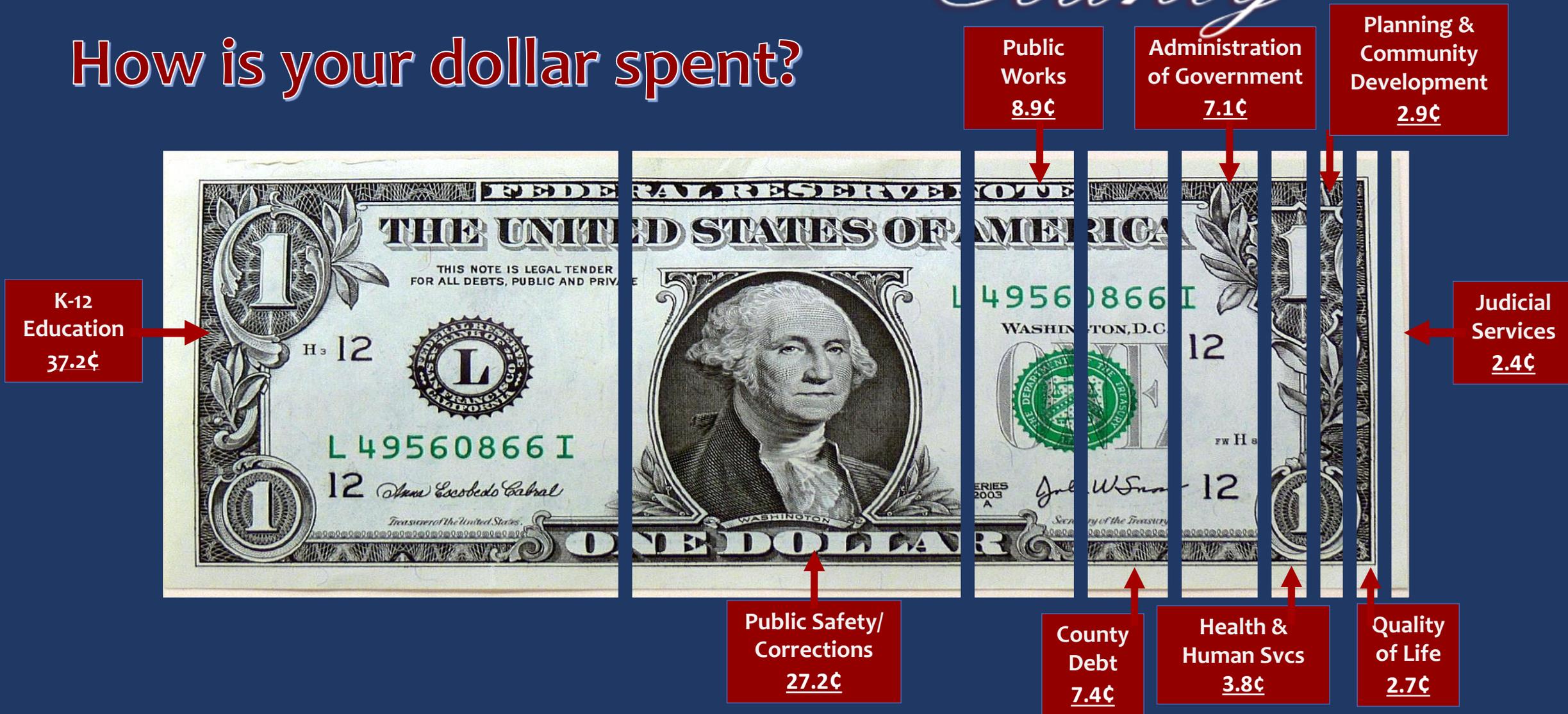
Dinwiddie County Public Schools – Southside Elementary School/ Other Projects

Dinwiddie County Parks and Recreation – Study funded in the Operational Budget

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How is your dollar spent?



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**Any Questions
or Comments?**

