



Economic Development and Infrastructure

**BOS Work Session
January 8, 2014**



We value...

**Public Safety -
Police, Fire,
& Rescue
Services**

**High quality
schools for our
children**

**Human Services to
help those of us in
need**

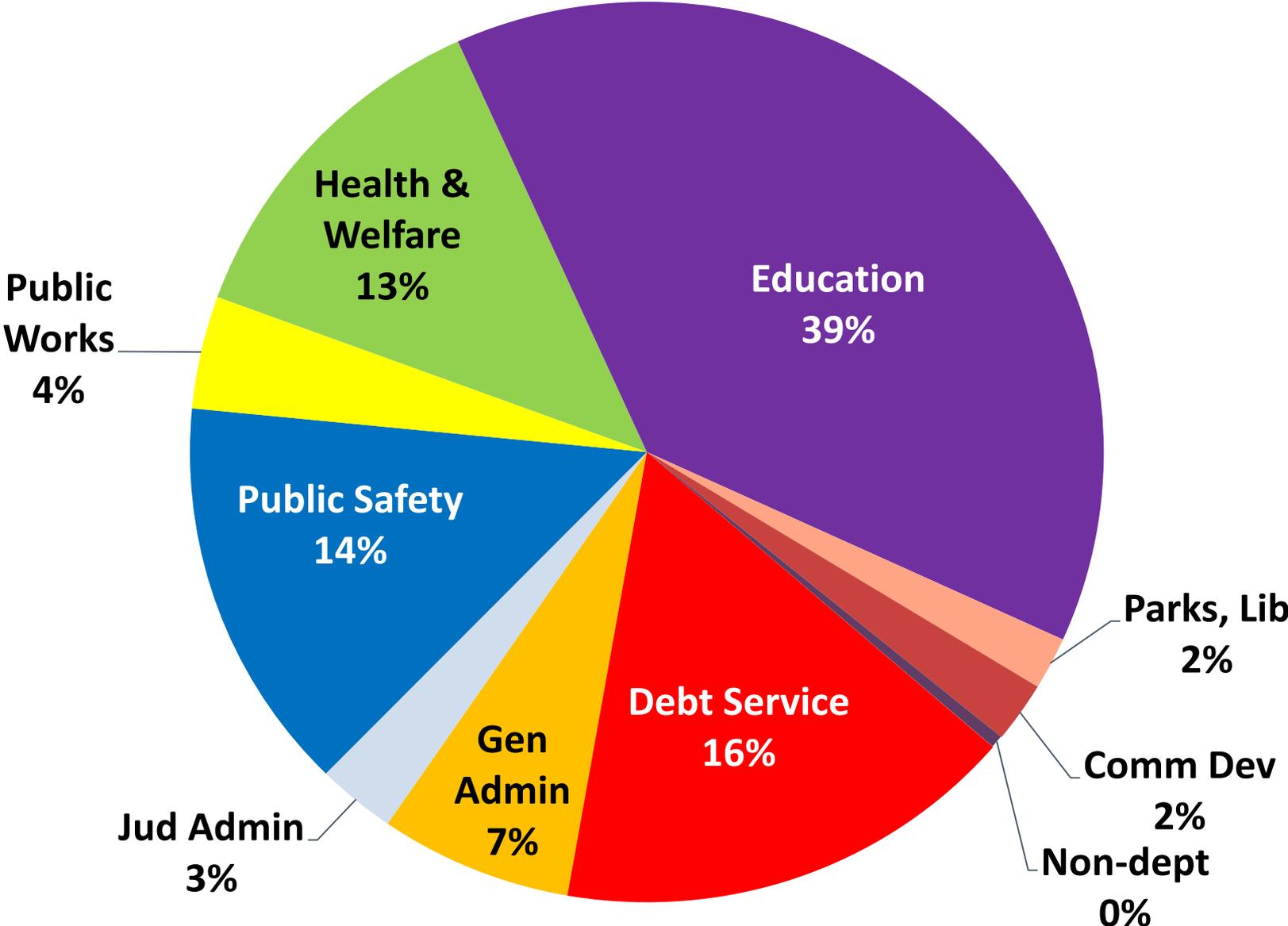
**Efficient and
effective County
services**

**Local recreation
activities in a clean
environment**



And that is where our money goes...

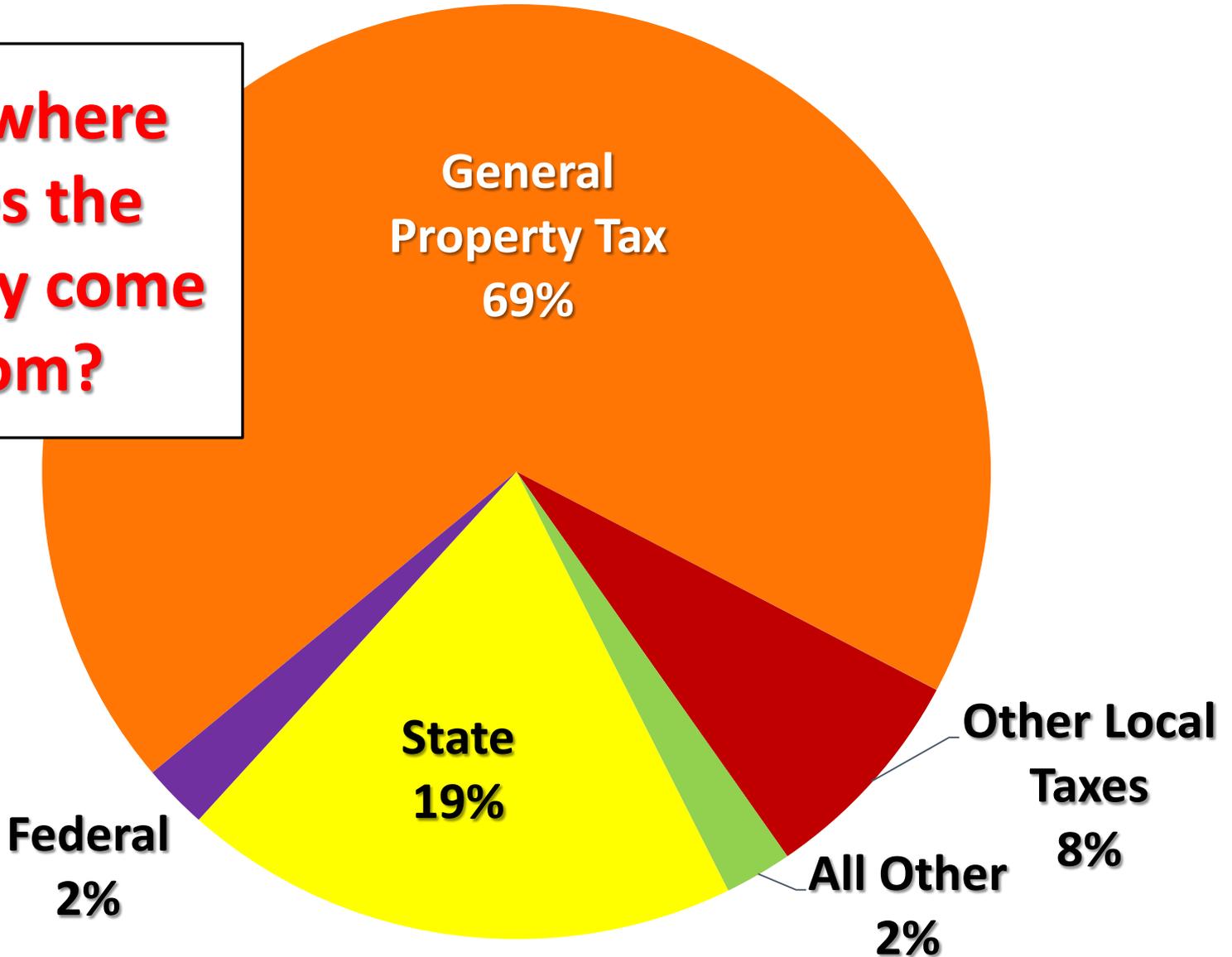
Improving Fluvanna's Future





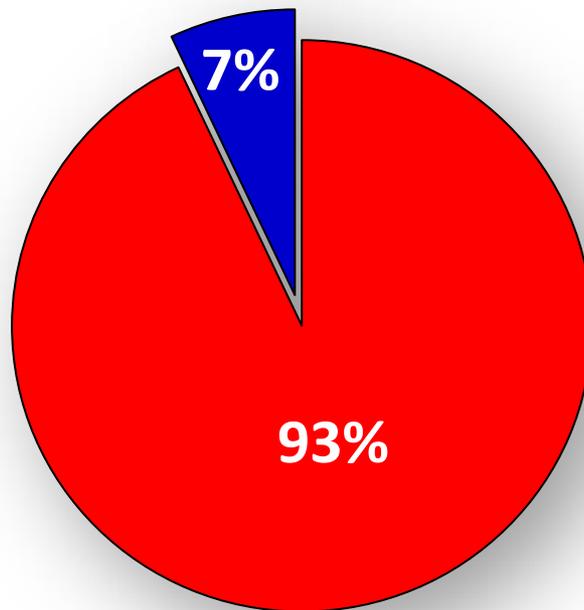
FY13 General Fund Revenues

But where does the money come from?





93/7





That means...

93/7



Homeowners account for **93%** of our Real Property taxable values.



Business and Commercial interests account for only **7%** of our Real Property taxable values.

A more ideal mix would be closer to **70 / 30**



In order to transform our Tax Base

To have more available revenue

To fund the things we value

Without overburdening our residents...



We need...

Investments in Infrastructure

To promote...

BUSINESS DEVELOPMENT

To move...

toward a 70 / 30 Tax Base



Fluvanna County Economic Development and Infrastructure Resource Documents

- Central Virginia Tax Rate Comparisons - Dec 2013
- Economic Development Planning In Bedroom Communities - 2011 Case Study
- Economic Overview of Fluvanna County - TJPED 2010
- Fluvanna Alternative Revenue Sources Report - 1997
- Fluvanna Citizen's Water Committee Recommendations – 2010
- Fluvanna Economic Development Business and Strategic Plan
- Fluvanna EDC Business Plan Presentation - Apr 2010
- Fluvanna Regional Water Supply Plan - 2010
- JLARC BPOL Report - Oct 2013
- Measuring Economic Impacts of Projects and Programs - 1997
- Smart Growth - Building-Better-Budgets - May 2013
- VEDP Brief at VACo - Nov 2013
- VEDP Guide to Incentives 2013-14
- VEDP Guide to Local Taxes on Business 2011-12
- Zion Crossroads Guidebook - 2013

We have plenty of reviews and studies...

Now it's time for action!



Infrastructure Development

Water, Sewer, Roads, etc.



Water Planning History

- **Numerous studies, committees, and proposals over the last several decades**
- **Options have been studied and re-studied**
- **The only recent, substantive actions to date:**
 - Creation of the James River Water Authority with Louisa County in 2009
 - Elevated Storage Tanks for FUSD
 - Palmyra Sewer Treatment Plant
 - Fluvanna/Louisa Agreement to advance JRWA Project

Citizen's Water Committee

**Thirteen (13) alternatives
reviewed in 2010**

Reduced to 3 options



Steps to Water Infrastructure

- We need a Master Water/Sewer Plan for Fluvanna County.
- We need adequate ordinances, policies, procedures, etc., under which to implement and manage a water system.
- ***We need to decide on what water option(s)***
- We need to determine the most efficient source and type of financing
- To support the financing process from any source, we will need at least the following:
 - Draft timeline for system implementation
 - List of likely customers for water/sewer system
 - Water/sewer rate study
 - System revenue forecast
 - Completed engineering plans (90%) for a Zion Crossroads water system
- Fluvanna County will clearly need consultant support, and possibly a significant realignment of staff duties to manage and accomplish all of the above over the longer term.



Where are we now...?



Water Source Review

- **Multiple surface water sources**
 - James, Rivanna, Hardware, and Mechunk
 - JRWA (3,000,000 GPD permit – shared with Louisa)
 - DOC (75,000 GPD available plus 100,000 GPD sewer)
 - Aqua Virginia (500,000 GPD available)
- **Potential groundwater sources?**
 - Investigating known ground water sources
 - Performing hydrogeological analysis for other possible ground water sources
 - Good quality, high yield wells are less expensive to develop, treat, and operate than surface water systems



500,000 GPD

75,000 GPD

Unknown GPD

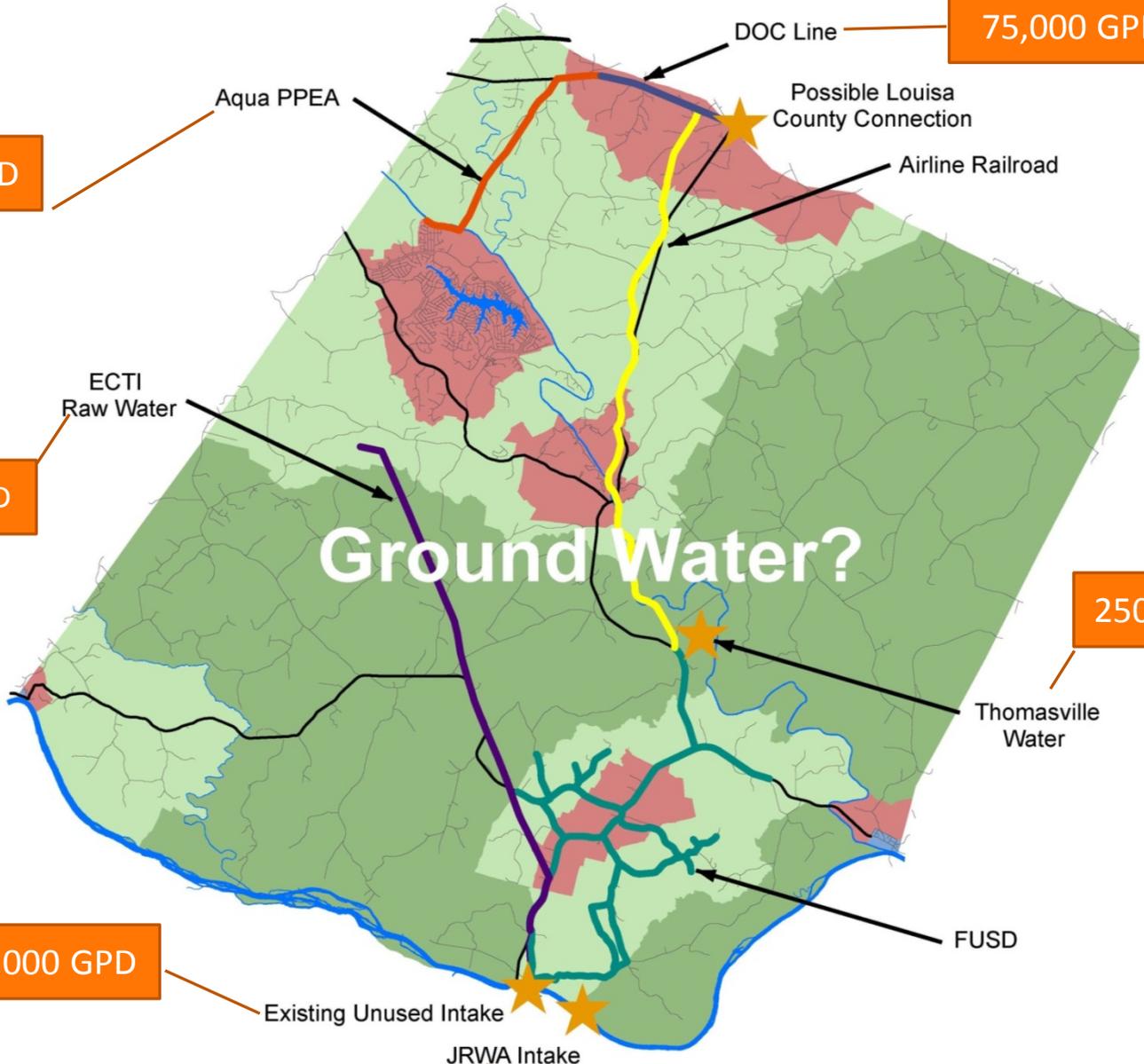
250,000 GPD

250,000 GPD

3,000,000 GPD

- 2009 Planning Areas**
- Community Planning Areas
 - Rural Preservation
 - Rural Residential
 - Town Boundaries

- Aqua Virginia
- Department of Corrections
- Historic Airline Railroad
- Existing ECTI Raw Water Line
- Fork Union Sanitary District (FUSD)





Louisa Water Usage at Zion Crossroads

Year	Average GPD
2001	0
2002	23,840
2003	25,620
2004	49,480
2005	52,960
2006	59,180
2007	98,160
2008	108,100
2009	113,200
2010	133,400
2011	110,950
2012	126,700
2013	137,500

Business or Business Type	Year Opened
Bank	Existing
BP Service Station	Existing
Burger King	Existing
Exxon Service Station	Existing
McDonald's Restaurant	Existing
Shell Service Station	Existing
WalMart Distribution Center	Existing
Church	Existing
UVa Dialysis Office	Existing
Spring Creek (Housing & Golf Course)	2002
Best Western	2007
iHop Restaurant	2008
Lowe's	2009
UVa Credit Union	2009
WalMart	2010
Dental Clinic	2010/11
Martha Jefferson Medical Office	2010/11
Vet Clinic	2010/11
Arby's Restaurant	2012
Sheetz Service Station	2012
UVa Medical Office	2012
Advance Auto	2013
Car Wash	2013



Available GPD for Various Water Options

Water Source	Gallons Per Day
James River Water Authority	~3,000,000 (Shared)
Aqua Virginia Capacity	500,000
Department of Corrections	75,000+
“Thomasville” Wells	100,000-250,000?
Other Groundwater Sources	???
Existing FUSD Intake (James)	250,000?
ECTI Raw Water	Full GPD Unknown

Sewer Source	Gallons Per Day
Department of Corrections	100,000+
Private Sewer Capacity	???



Current Water Options Under Review

JRWA
Long-term solution?

Department of Corrections
Short-term for ZXR?

Solution(s)?

**Aqua Virginia /
Other Providers**
Potential Bulk Water?

**Ground Water
Sources**
Studies Needed



James River Water Authority

JRWA

DOC

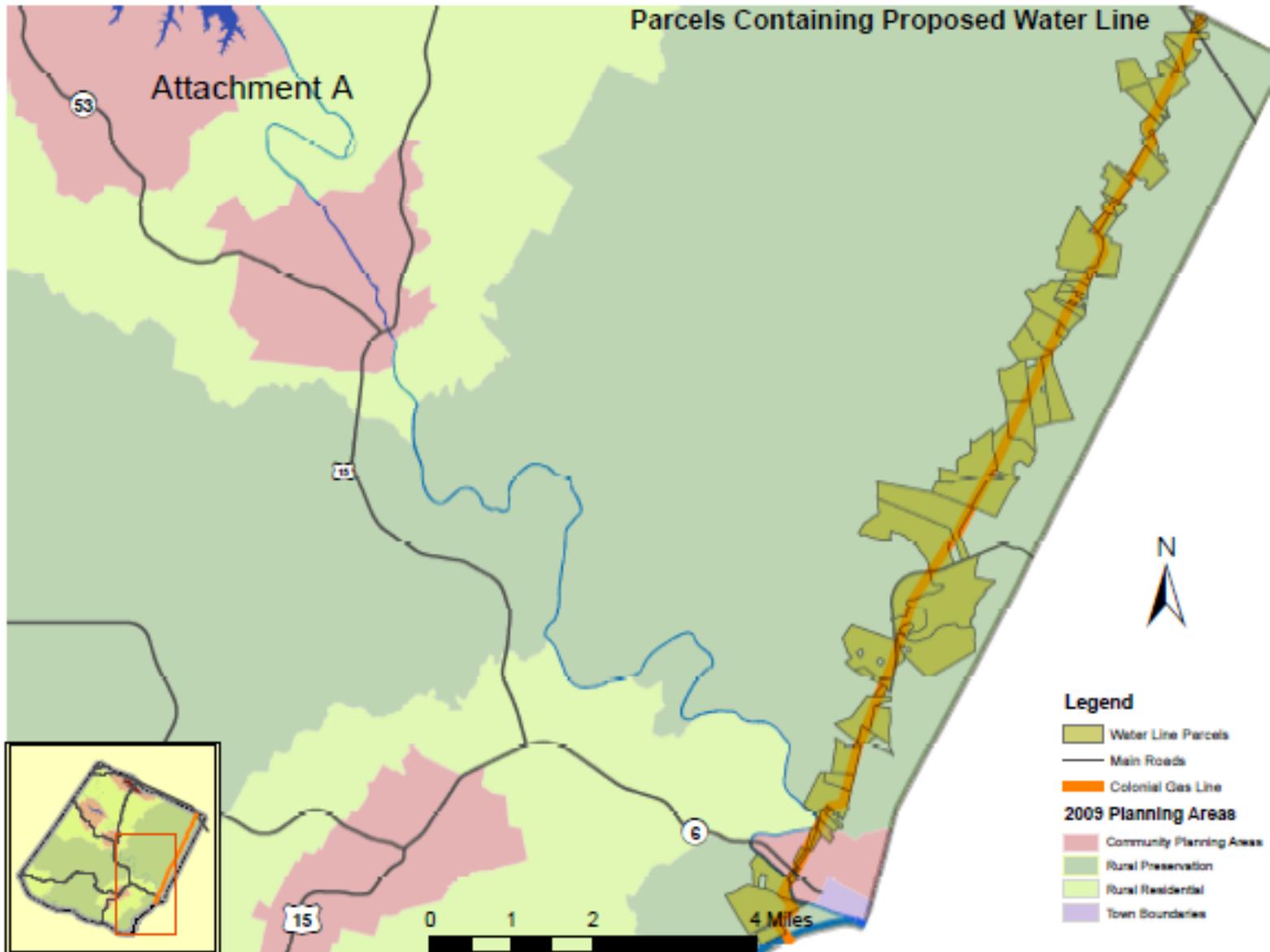
Aqua Virginia

Ground Water

- **“Big Straw” water source**
 - Total of ~3,000,000 GPD for Fluvanna/Louisa
- **Potential County-wide service area in coming years**
- **Louisa ready to move forward**
- **~\$5.5M JRWA cost (50% Fluvanna)**

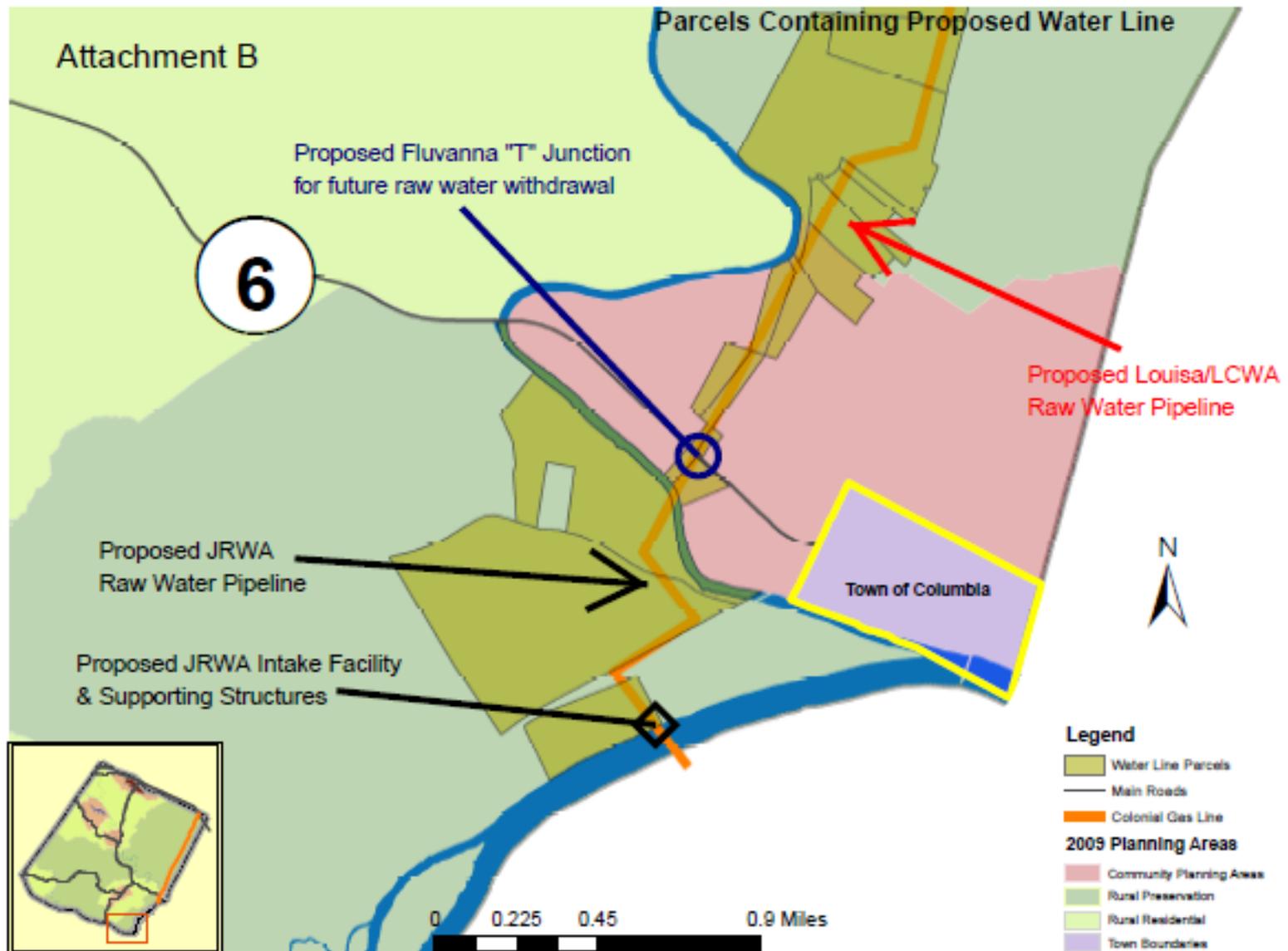


JRWA Option





JRWA Option (cont.)





JRWA Initial Costs (July 2013 Estimate)

Estimate of Total Project Costs for 3.0 MGD Raw Water Uptake near Columbia and Associated Water Line to a point North of Route 6 in Fluvanna County

Description/Source	Original Estimate	Original FY Estimate	Current FY	Avg. Inflation	Adjusted Cost Estimate (2) (Current FY \$)
3 MGD Raw Water Intake Facility (1)	\$ 1,150,000	2003	2014	3.50%	\$ 1,678,965
8,500 LF Raw Water Line	\$ 1,126,240	2003			\$ 1,644,276
Estimated Cost of Pipeline Easements					???
Estimated Cost of Permit Modification (to move Raw Water Uptake from vicinity of Brems Bluff to vicinity of Columbia)					\$ 25,000
Estimated JRWA Costs					\$ 3,348,241



NOTES:

- (1) The cost estimate for the 3.0 mgd raw water uptake structure is taken from the 2003 Water Study performed by Anderson & Associates, adjusted for inflation.
- (2) The cost estimate for the raw water line was computed in 2003 dollars using the methodology from the 2003 Anderson & Associates study, then adjusted for inflation (see Work Sheet titled "Raw Water Line" for details of this computed estimate).



Current JRWA Proposal

PROS

- The “Big Straw” option
- Need to exercise permit to avoid risk of loss
- Helps ensure Fluvanna can access JRWA water on our timeline
- Low initial capital cost
- Enhances long-term relationship with Louisa

CONS

- Permit will need to move from Bremono to Columbia area
- Cost of intake facility and +/-18” pipeline
- Process and costs for obtaining easements for uptake facility and pipeline
- Substantial additional costs for running and treating the water, when needed



Department of Corrections

JRWA

DOC

Aqua Virginia

Ground Water

- **To begin serving Zion Crossroads Community Planning Area**
- **Excess capacity under existing withdrawal permit**
 - Water – 75,000 GPD
 - Sewer – 100,000 GPD (25K GPD Reserve)
- **~\$4.65M for County build-out (incl. 3-year operating costs)**
 - FY14 CIP - \$575,000, FY15 CIP - \$3,100,000, FY16 CIP - \$975,000
 - 20 yr Financing - ~\$7.5M
- **Water Cost - \$1.50 per thousand gallons**
- **Sewer Cost - \$1.50 per thousand gallons**



Current DOC Proposals

PROS

- With existing DOC infrastructure, service delivery to Zion Crossroads can occur on a quick timeline.
- DOC has other County partnerships across the Commonwealth
- Extremely low cost of water and sewer per 1,000 gal (Expenses charged by DOC are at cost)
- Short distribution line
- **Meets the County's initial water needs; could be augmented with other water sources**
- County owns the system
- Operating costs built-in to the system cost estimate
- Additional DOC Water Treatment Plant Capacity available for possible expansion (if additional water source available)

CONS

- Limited amount of water; may only meet needs for 5-8 years depending upon growth
- Cost for additional water source(s) if needed
- Estimated annual costs of ~\$270K to 480K for 20 year financing. At current budget levels, the Real Property tax rate would have to be raised by \$0.01-0.02 to meet the payment requirements.
- Limited to 100K GPD of sewer capacity (add'l 25K may be available upon request)



Aqua Virginia / Other Providers

JRWA

DOC

Aqua Virginia

Ground Water

- **Potential bulk water provider**
- **Can provide up to 500,000 GPD of treated water**
- **Water Cost - \$X.XX per thousand gallons**
- **Potential for discussion of FUSD operations**



Aqua Virginia and Other Possibilities

PROS

- Helps meet the County's longer term water needs for Zion Crossroads
- Fluvanna sets water/sewer rates and manages "our" system
- No adverse rate impacts expected for Lake Monticello Aqua Virginia customers

CONS

- May not need 500K GPD in 20 years, even at high growth rates.
- May add growth pressure to area between LM and Correctional Facility
- Limited to 100K GPD of sewer capacity, unless other sources identified



Ground Water

JRWA

DOC

Aqua Virginia

Ground Water

- **FY14 CIP funding for first phase Hydrogeologic studies in growth areas**
- **“Thomasville” wells under review**
 - Potential 100K-250K GPD
- **Additional existing FUSD well under review**
- **Costs unknown, but generally lower than surface water options**



Ground Water

PROS

- Shorter timeframe access to water
- Generally lower capital investment cost
- Generally lower need for water treatment

CONS

- Sources and water quality still unknown
- Water quantities historically limited in the Piedmont Region
- Costs unknown



Financing Costs for Water Projects

Term	Amount Financed			
20 Years (at 5%)	\$1,750,000	\$5,000,000	\$10,000,000	\$15,000,000

1	15-Jul-15	\$156,301	\$446,575	\$893,151	\$1,339,726
2	14-Jul-16	170,625	487,500	975,000	1,462,500
3	14-Jul-17	166,250	475,000	950,000	1,425,000
4	15-Jul-18	162,079	463,082	926,164	1,389,247
5	15-Jul-19	157,500	450,000	900,000	1,350,000
6	14-Jul-20	153,125	437,500	875,000	1,312,500
7	14-Jul-21	148,750	425,000	850,000	1,275,000
8	15-Jul-22	144,531	412,945	825,890	1,238,836
9	15-Jul-23	140,000	400,000	800,000	1,200,000
10	14-Jul-24	135,625	387,500	775,000	1,162,500
11	14-Jul-25	131,250	375,000	750,000	1,125,000
12	15-Jul-26	126,983	362,808	725,616	1,088,425
13	15-Jul-27	122,500	350,000	700,000	1,050,000
14	14-Jul-28	118,125	337,500	675,000	1,012,500
15	14-Jul-29	113,750	325,000	650,000	975,000
16	15-Jul-30	109,435	312,671	625,342	938,014
17	15-Jul-31	105,000	300,000	600,000	900,000
18	14-Jul-32	100,625	287,500	575,000	862,500
19	14-Jul-33	96,250	275,000	550,000	825,000
20	15-Jul-34	91,887	262,534	525,068	787,603
TOTAL PAYMENTS		\$2,650,591	\$7,573,116	\$15,146,233	\$22,719,349



Cost of Water Options

JRWA

Project Costs

Annual - ~\$91K to 170K

20 Year - ~\$2.6 to 3.0M

Department of Corrections

Project Costs

Annual - ~\$270K to 480K

20 Year - ~\$7.5M



Project Costs

Annual -

20 Year -

Aqua Virginia

Project Costs

Annual - Unknown

20 Year - Unknown

Ground Water Sources



Where do we go...?

- **Proceed with a combination plan?**

- DOC for short-term
- Groundwater for short-term and intermediate
- JRWA for long term needs

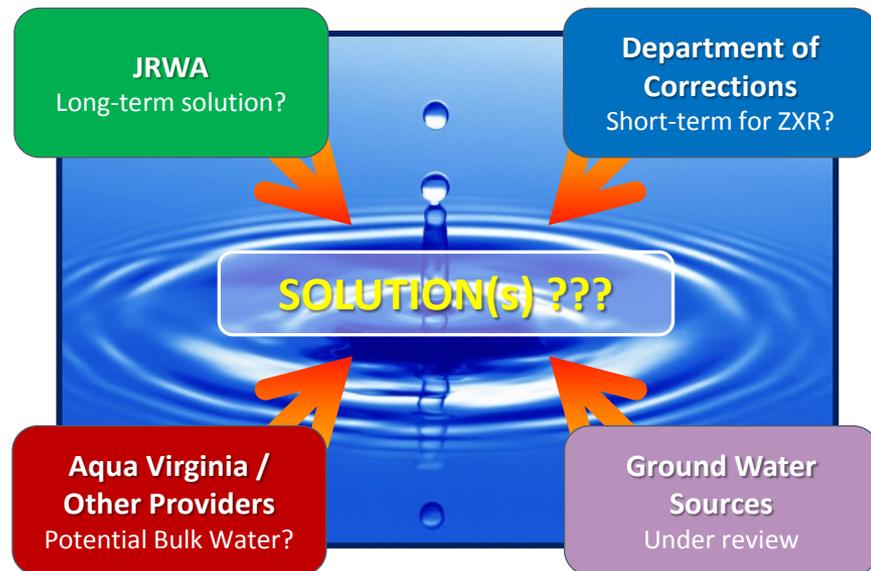
- **More affordable now**

- **Scalable over time**

- **Board Considerations**

- Possible budget pressures
- Immediate investment costs
- Long-term payback
- Water sources
- Control of the system

- **Develop Master Water and Sewer Plan**





To get there... **70/30**



*We cannot
stand still
and do
nothing...*



If we want to promote business growth



*And we cannot afford
to be all things to all
people or to do
everything at once*



So...how do we get there?

One bite at a time





Where are we at today...



Recent VML Headlines...

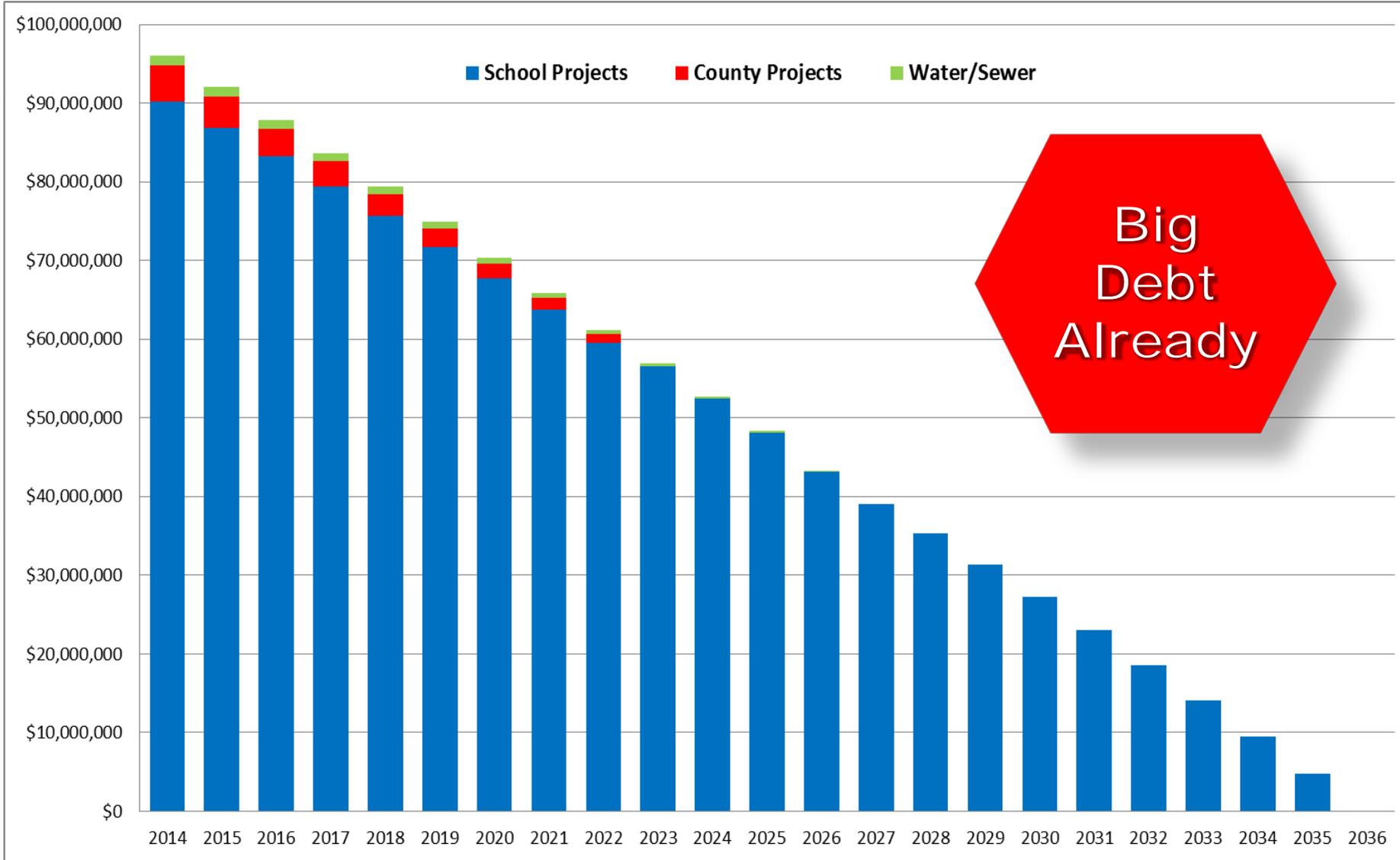
- **Money committees project lean state budget in 2014**
- **Commitment to funding pensions emphasized**
- **VRS contribution rate increases expected to continue**
- **State revenues dip; economic uncertainty dampens growth**
- **Localities question if next year's revenues and spending will balance out**



Total Debt

(at end of FY)

Improving Fluvanna's Future

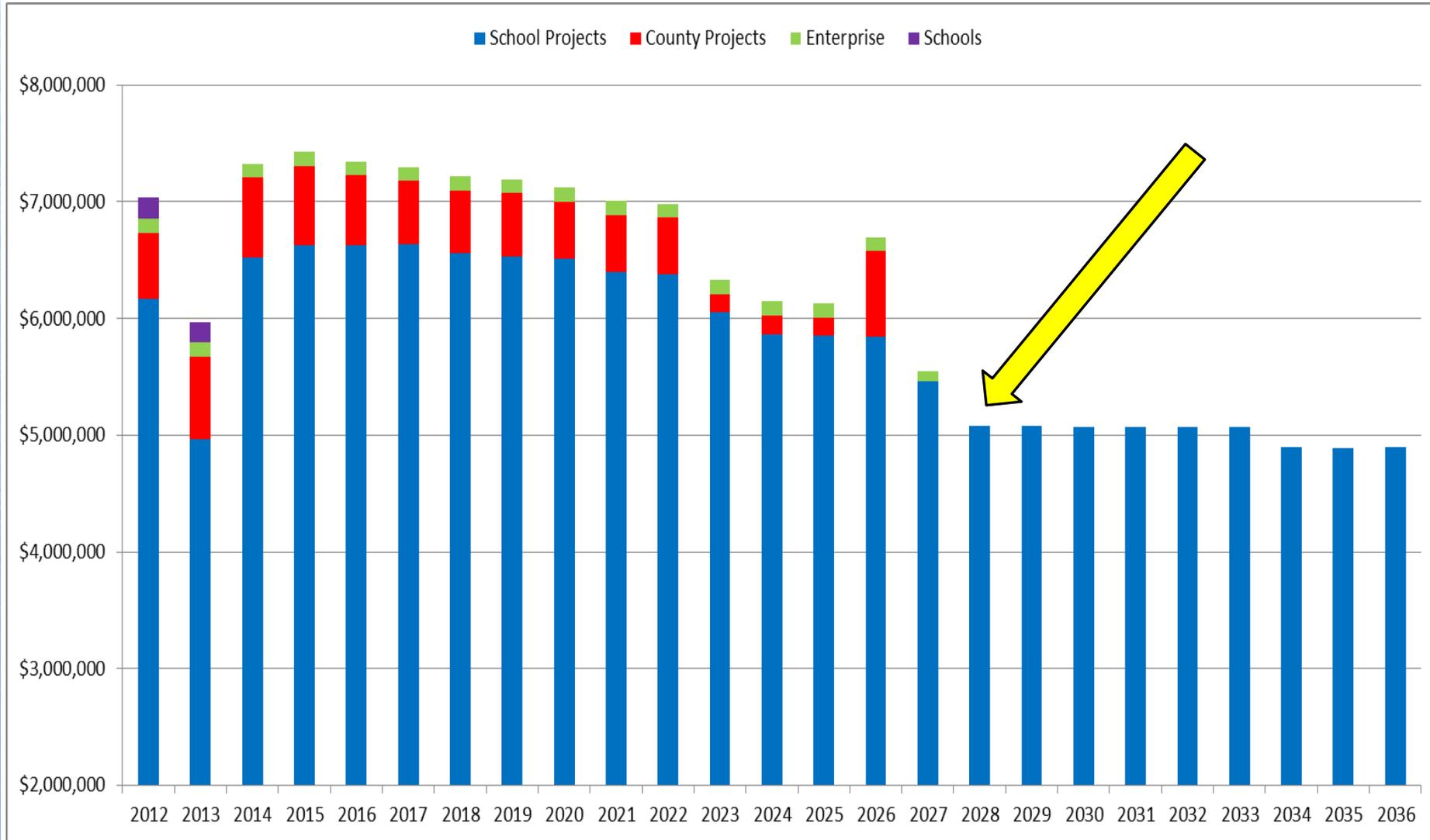


Big Debt Already



Annual Debt Service

Improving Fluvanna's Future

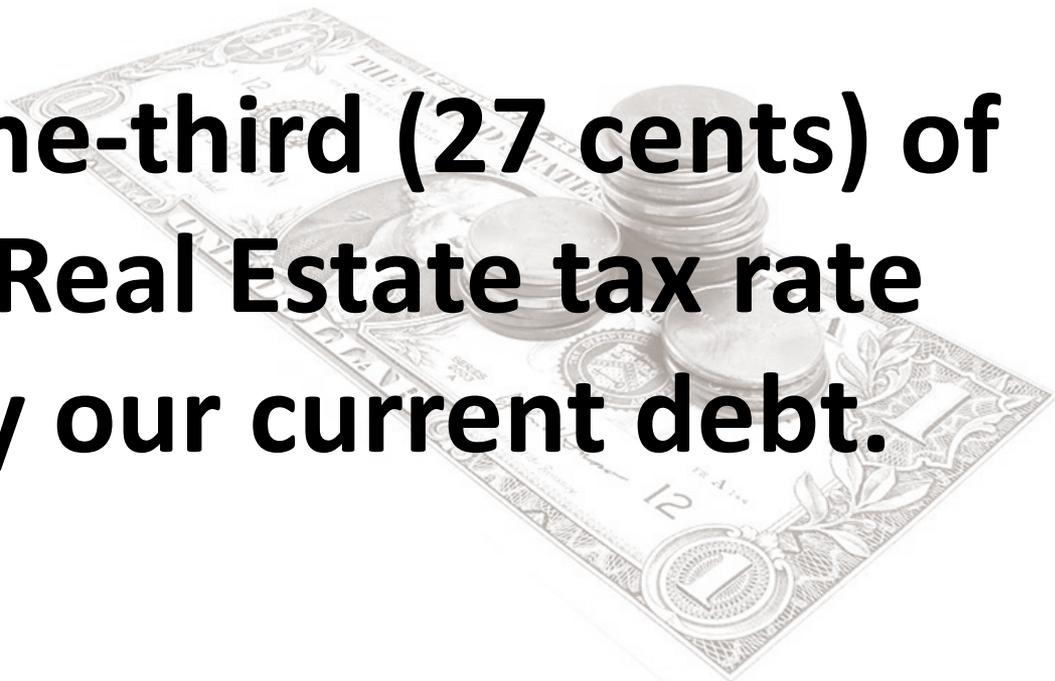


Refinancing



Our current County debt has reduced our flexibility

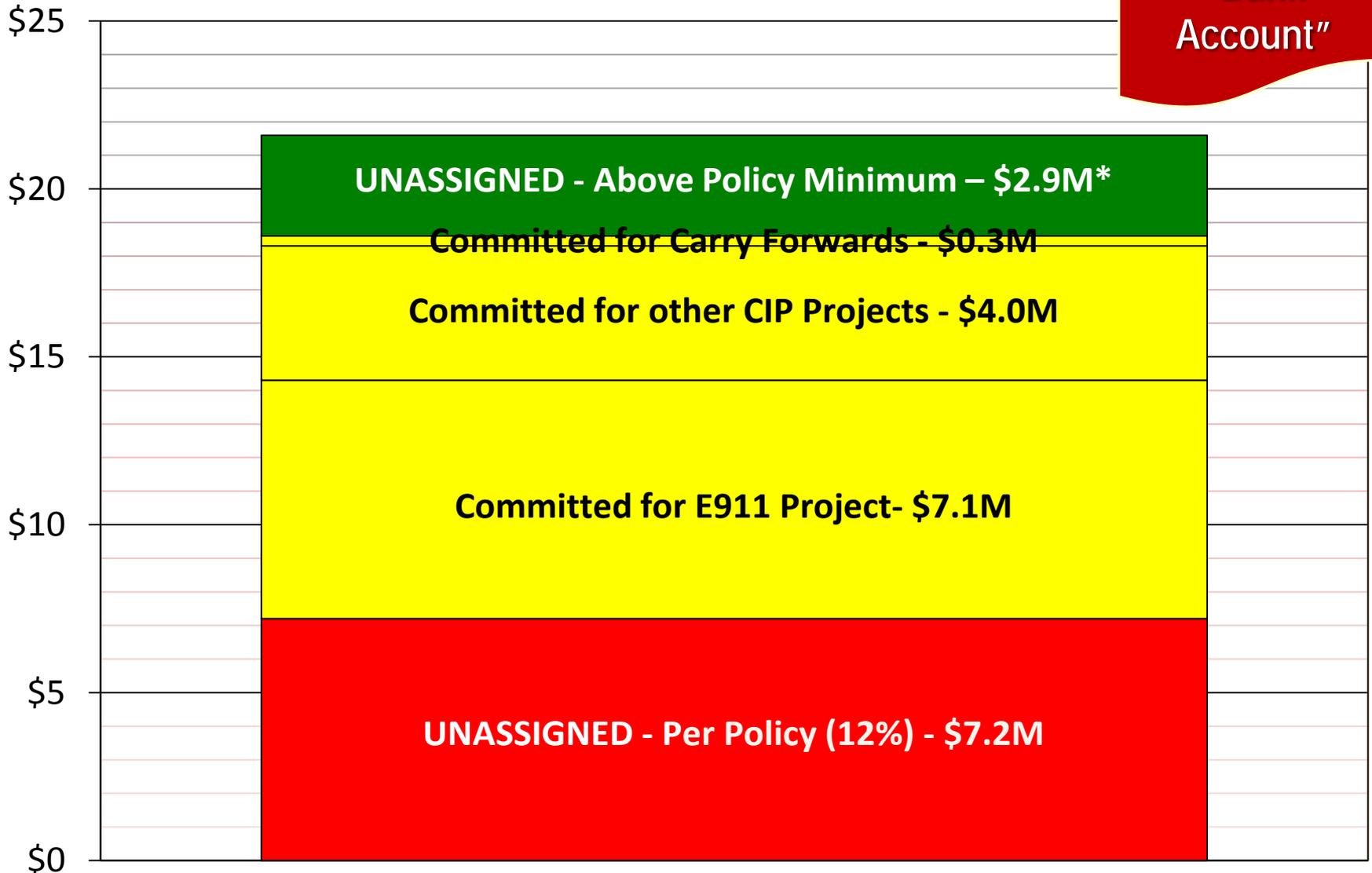
More than one-third (27 cents) of our \$0.795 Real Estate tax rate goes to pay our current debt.





Fund Balance (in Millions)

Funds in our
"Bank
Account"



* Excluding FY15 CIP requests



93 / 7





Looming Budget Pressures

Improving Fluvanna's Future

Issue	Potential Tax Impact
School VRS Funding	1 ½¢
Other School Funding (CTE, Health Insurance, staff pay, tech, etc.)	4¢
Virginia Local Disability Program (VLDP)	??¢
County Staff VRS Increases	??¢
Affordable Care Act Impacts / Health Insurance Costs	??¢
FUSD needs	2-4¢
Continuation/expansion of EMS Contract Services	??¢
Chesapeake Area Watershed and TMDL Requirements	??¢
Increasing law enforcement requirements	1-2¢
Unfunded deferred maintenance	3-5¢
Water Solutions (JRWA, Aqua, DOC, Groundwater, others)	2-8¢
Property reassessment costs	¼¢
Other CIP Needs	2-4¢
Other staffing needs	1¢
POTENTIAL IMPACT on Current Tax Rate	~15¢ to 26+¢



So if we want to continue funding...

**Public
Safety -
Police, Fire,
& Rescue
Services**

**High quality
schools for our
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**Human Services to
help those of us in
need**

**Efficient and
effective County
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**Local recreation
activities in a clean
environment**



And also make...

Investments in Infrastructure

To promote...

BUSINESS DEVELOPMENT

To move...

toward a **70 / 30** Tax Base



In the short term, we can...

Cut Spending,

Raise Revenues,

or

Both



To get the financial resources to fund infrastructure for business growth.

To support Fluvanna County's long-term financial health.



Because doing what we are doing today will not fund what we want to do tomorrow.

Business growth does not happen overnight.

Any new business revenue will not be available for a number of years.

Example: Growth at Zion Crossroads



So what path do we take?



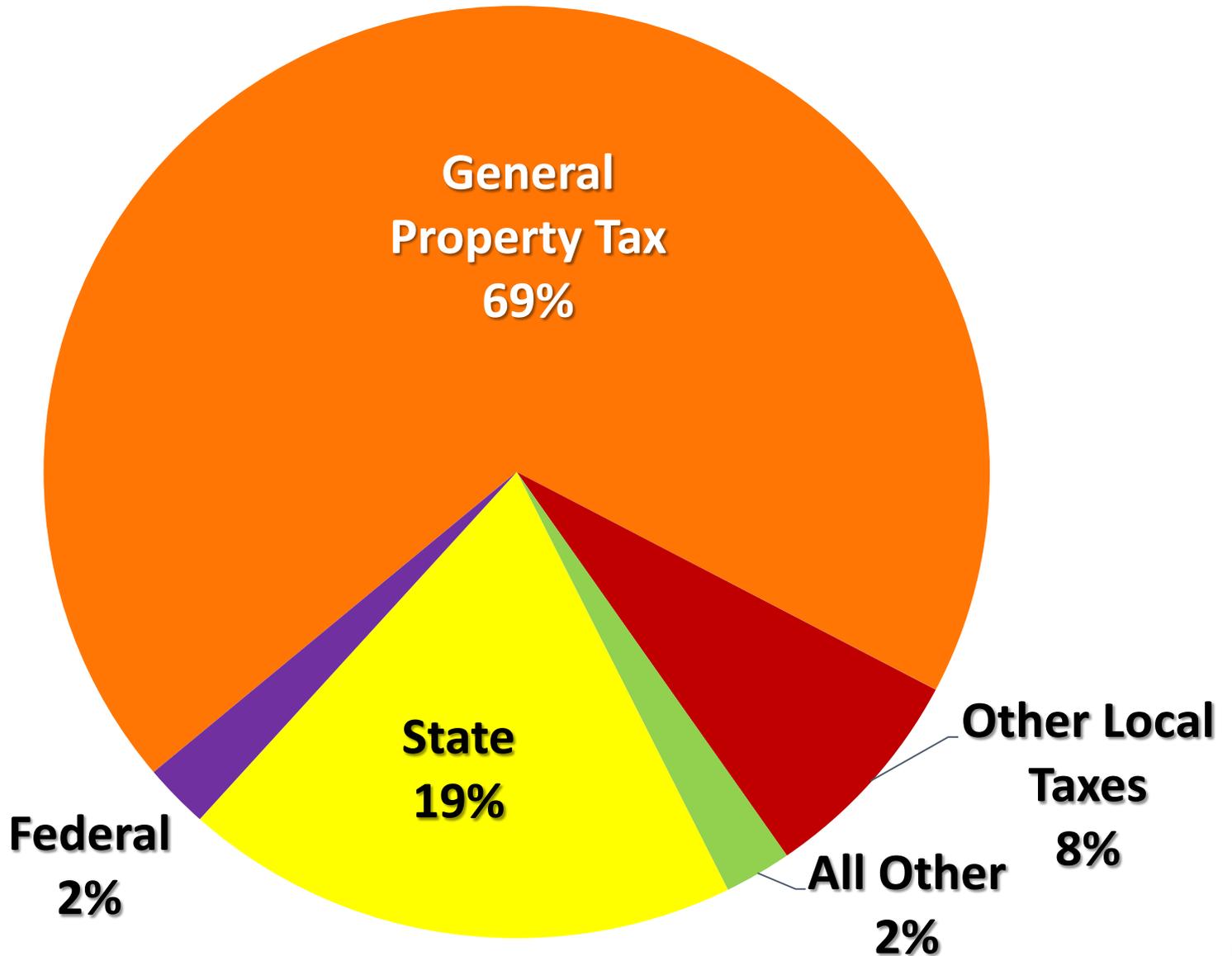
And where do we get the money
to fund what we value most,
and to provide infrastructure for business growth,
at the same time?



Let's look at Revenue Sources



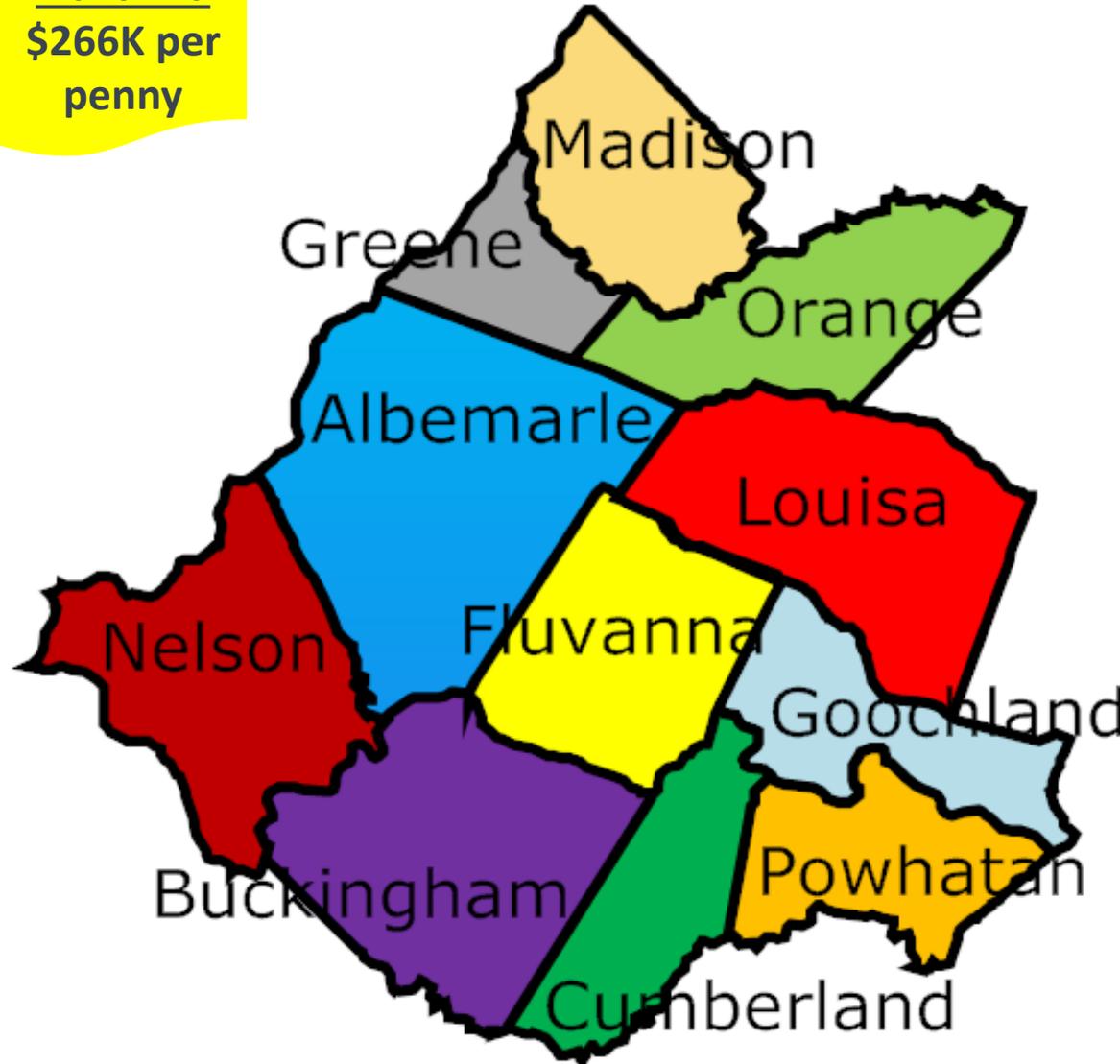
FY13 General Fund Revenues





Real Estate Tax Rate Comparison

Fluvanna
\$266K per
penny



Buckingham	\$0.44
Goochland	\$0.53
Nelson	\$0.60
Louisa	\$0.65
Madison	\$0.67
Cumberland	\$0.68
Greene	\$0.69
Orange	\$0.72
Albemarle	\$0.766
Fluvanna	\$0.795
Powhatan	\$0.90
Charlottesville	\$0.95

Per \$100 of value



Localities Median Sales Price and Tax Rate

County	Median Sales Price	Tax Rate	Avg. Real Estate Tax Bill	Tax Bill for \$175K House
Buckingham	\$119,900	\$0.44	\$528	\$770
Goochland *	\$329,172	\$0.53	\$1,745	\$928
Nelson	\$245,950	\$0.60	\$1,476	\$1,050
Louisa	\$180,000	\$0.65	\$1,170	\$1,138
Madison	\$228,000	\$0.67	\$1,528	\$1,173
Cumberland *	\$119,593	\$0.68	\$813	\$1,190
Greene	\$221,000	\$0.69	\$1,525	\$1,208
Orange	\$195,000	\$0.72	\$1,404	\$1,260
Albemarle	\$319,900	\$0.766	\$2,450	\$1,341
Fluvanna	\$175,500	\$0.795	\$1,395	\$1,391
Powhatan *	\$235,067	\$0.90	\$2,116	\$1,575
Charlottesville	\$250,000	\$0.95	\$2,375	\$1,663
Average	\$218,257	\$0.70	\$1,544	\$1,224

Data provided by Sasha Farmer Team Real Estate from MLS Statistics 1/1/13-12/31/13

* Data collected from CVRMLS 1/1/13-12/31/13



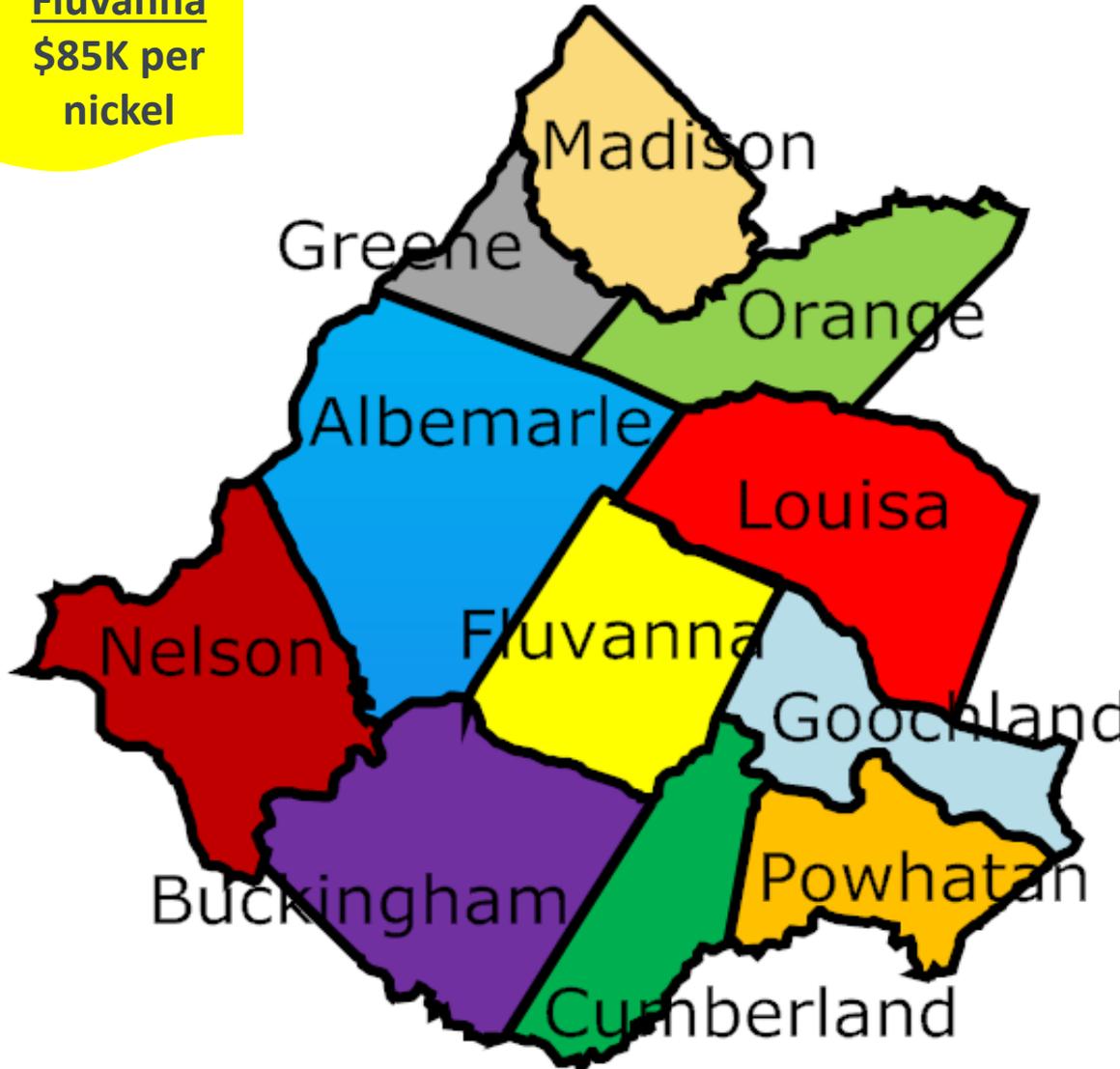
Tax Rate Chart

\$100,000 Home Value				\$200,000 Home Value				\$300,000 Home Value			
Tax Rate	Total Yearly Bill	Total Yearly Change	Total Monthly Change	Tax Rate	Yearly Bill	Total Yearly Change	Total Monthly Change	Tax Rate	Yearly Bill	Total Yearly Change	Total Monthly Change
0.74	\$ 740	\$ (55)	\$ (4.58)	0.74	\$ 1,480	\$ (110)	\$ (9.17)	0.74	\$ 2,220	\$ (165)	\$ (13.75)
0.75	\$ 750	\$ (45)	\$ (3.75)	0.75	\$ 1,500	\$ (90)	\$ (7.50)	0.75	\$ 2,250	\$ (135)	\$ (11.25)
0.76	\$ 760	\$ (35)	\$ (2.92)	0.76	\$ 1,520	\$ (70)	\$ (5.83)	0.76	\$ 2,280	\$ (105)	\$ (8.75)
0.77	\$ 770	\$ (25)	\$ (2.08)	0.77	\$ 1,540	\$ (50)	\$ (4.17)	0.77	\$ 2,310	\$ (75)	\$ (6.25)
0.78	\$ 780	\$ (15)	\$ (1.25)	0.78	\$ 1,560	\$ (30)	\$ (2.50)	0.78	\$ 2,340	\$ (45)	\$ (3.75)
0.79	\$ 790	\$ (5)	\$ (0.42)	0.79	\$ 1,580	\$ (10)	\$ (0.83)	0.79	\$ 2,370	\$ (15)	\$ (1.25)
0.7950	\$ 795	\$ -	\$ -	0.7950	\$ 1,590	\$ -	\$ -	0.7950	\$ 2,385	\$ -	\$ -
0.80	\$ 800	\$ 5	\$ 0.42	0.80	\$ 1,600	\$ 10	\$ 0.83	0.80	\$ 2,400	\$ 15	\$ 1.25
0.81	\$ 810	\$ 15	\$ 1.25	0.81	\$ 1,620	\$ 30	\$ 2.50	0.81	\$ 2,430	\$ 45	\$ 3.75
0.82	\$ 820	\$ 25	\$ 2.08	0.82	\$ 1,640	\$ 50	\$ 4.17	0.82	\$ 2,460	\$ 75	\$ 6.25
0.83	\$ 830	\$ 35	\$ 2.92	0.83	\$ 1,660	\$ 70	\$ 5.83	0.83	\$ 2,490	\$ 105	\$ 8.75
0.84	\$ 840	\$ 45	\$ 3.75	0.84	\$ 1,680	\$ 90	\$ 7.50	0.84	\$ 2,520	\$ 135	\$ 11.25
0.85	\$ 850	\$ 55	\$ 4.58	0.85	\$ 1,700	\$ 110	\$ 9.17	0.85	\$ 2,550	\$ 165	\$ 13.75
0.86	\$ 860	\$ 65	\$ 5.42	0.86	\$ 1,720	\$ 130	\$ 10.83	0.86	\$ 2,580	\$ 195	\$ 16.25
0.87	\$ 870	\$ 75	\$ 6.25	0.87	\$ 1,740	\$ 150	\$ 12.50	0.87	\$ 2,610	\$ 225	\$ 18.75
0.88	\$ 880	\$ 85	\$ 7.08	0.88	\$ 1,760	\$ 170	\$ 14.17	0.88	\$ 2,640	\$ 255	\$ 21.25
0.89	\$ 890	\$ 95	\$ 7.92	0.89	\$ 1,780	\$ 190	\$ 15.83	0.89	\$ 2,670	\$ 285	\$ 23.75
0.90	\$ 900	\$ 105	\$ 8.75	0.90	\$ 1,800	\$ 210	\$ 17.50	0.90	\$ 2,700	\$ 315	\$ 26.25
0.91	\$ 910	\$ 115	\$ 9.58	0.91	\$ 1,820	\$ 230	\$ 19.17	0.91	\$ 2,730	\$ 345	\$ 28.75
0.92	\$ 920	\$ 125	\$ 10.42	0.92	\$ 1,840	\$ 250	\$ 20.83	0.92	\$ 2,760	\$ 375	\$ 31.25
0.93	\$ 930	\$ 135	\$ 11.25	0.93	\$ 1,860	\$ 270	\$ 22.50	0.93	\$ 2,790	\$ 405	\$ 33.75
0.94	\$ 940	\$ 145	\$ 12.08	0.94	\$ 1,880	\$ 290	\$ 24.17	0.94	\$ 2,820	\$ 435	\$ 36.25
0.95	\$ 950	\$ 155	\$ 12.92	0.95	\$ 1,900	\$ 310	\$ 25.83	0.95	\$ 2,850	\$ 465	\$ 38.75



Personal Property Tax Rate Comparison

Fluvanna
\$85K per
nickel



Louisa	\$1.90
Nelson	\$2.95
Madison	\$3.45
Powhatan	\$3.60
Orange	\$3.75
Goochland	\$4.00
Buckingham	\$4.05
Fluvanna	\$4.15
Charlottesville	\$4.20
Albemarle	\$4.28
Cumberland	\$4.50
Greene	\$5.00
Average	\$3.82



Planning/Proffer Fees Comparison

County	Rezoning	SUP/CUP	Site Plan Review	Proffer Fees
Fluvanna	\$750 plus mailing costs	\$800 plus mailing costs	\$1,100	\$5,251 (proposed 2013) \$6,557 (proposed 2010)
Albemarle	\$2,500 (<50 acres) \$3,500 (>50 acres)	\$1,000	\$1,000	\$20,460.57 (SFD) \$13,913.18 (TH) \$14,497.77 (MF)
Louisa	\$1,000 plus \$10/acre	\$500	\$750 plus \$50/acre	\$4,362
Goochland	\$450 (agricultural); \$1,500 plus \$50/acre (residential, commercial, or industrial)	\$750 (\$4,500/wireless tower)	“Plan of Development Review”: \$725 plus \$25/unit or lot (residential); \$725 plus \$25/acre (commercial)	\$14,292
Cumberland	\$550	\$550 (\$2,550/ wireless tower)	\$300	\$5,242
Greene	\$2,000 plus \$100/ acre	\$500 (\$1,500/wireless tower)	\$1,000 (preliminary) \$500 (final)	\$5,771



Residential Building Permit Fees

County	Finished	Basement or Unfinished	Electrical	Plumbing	Mechanical	State Levy Fee	TOTAL
Cumberland	\$400		\$40	\$40	\$40	\$10	\$530
Buckingham	\$460		\$40	\$40	\$40	\$12	\$592
Greene	\$300		\$120	\$75	\$120	\$12	\$627
Madison	\$360	\$160	\$75	\$75	\$75	\$15	\$760
Fluvanna	\$360	\$120	\$120	\$106	\$90	\$16	\$812
Orange	\$300	\$300	\$100	\$100	\$100	\$18	\$918
Albemarle	\$980					\$20	\$1,000
Goochland	\$597	\$270	\$35	\$44	\$44	\$20	\$1,008
Louisa	\$600	\$400				\$18	\$1,018
Nelson	\$1,100					\$22	\$1,122
Powhatan	\$910	\$455	\$80	\$80	\$80	\$32	\$1,639
Average	\$579	\$284	\$76	\$70	\$74	\$18	\$911

The flowing permits are calculated based on a 2,000 square foot home on a full unfinished basement, 2 full baths. Totals do not include any address, erosion and sediment, or zoning fees.



Commercial Building Permit Fees

County	Finished	Electrical	Plumbing	Mechanical	State Levy Fee	TOTAL
Buckingham	\$460	\$40	\$40	\$40	\$12	\$592
Cumberland	\$600	\$50	\$50	\$50	\$15	\$765
Greene	\$800	\$200	\$150	\$200	\$27	\$1,377
Orange	\$750	\$200	\$200	\$200	\$27	\$1,377
Madison	\$900	\$200	\$75	\$200	\$28	\$1,403
Albemarle	\$1,000	\$200	\$75	\$200	\$30	\$1,505
Fluvanna	\$1,300	\$300	\$130	\$300	\$41	\$2,071
Goochland	\$3,650				\$73	\$3,722
Louisa	Based on total cost of building.					
Nelson						TBD
Powhatan	Based on value of the contract.					
Average	\$1,182	\$170	\$103	\$170	\$31.40	~\$1,600

The flowing permits are calculated based on a 5,000 square foot commercial building with, 2 handicap baths. Totals do not include any address, erosion and sediment, or zoning fees.



Erosion & Sediment Control Fees

Nelson	\$35 - \$450
Louisa	\$75
Cumberland	\$100
Goochland	\$100
Fluvanna	\$125
Madison	\$125
Albemarle	\$150
Green	\$150
Orange	TBD
Powhatan	TBD
Average	~\$118



Other Tax/Fee/Exemption Comparisons

County	Machinery & Tools	Land Use Exemptions	Elderly/Disabled Exemptions	Motor Vehicle License Tax (Cars & Trucks) Flat Fee	Motor Vehicle License Tax (Motorcycles) Flat Fee)
Albemarle	\$4.28	Yes	Yes	\$38.50 - 43.50	\$26.50
Buckingham	\$2.90		Yes	\$25.00	\$20.00
Charlottesville	\$4.20		Yes	\$28.50 - \$38.50	\$8.50
Cumberland	\$3.75	Yes	Yes	\$23.00 - \$39.00	\$18.00
Fluvanna	\$2.00	Yes	Yes	\$33.00	\$18.00
Goochland	\$0.38 - 0.75	Yes	Yes	\$29.50 – 34.50	\$27.50
Greene	\$2.50	Yes	Yes	\$25.00	\$9.00
Louisa	\$1.90	Yes	Yes	\$20.00	\$10.00
Madison	\$1.67	Yes	Yes	\$30.00	\$15.00
Nelson	\$1.25	Yes	Yes	\$38.75	\$18.00
Orange	\$1.83	Yes	Yes	\$35.00	\$21.00
Powhatan	\$2.00	Yes	Yes	\$25.00	\$25.00
Average	\$2.57			~\$31.00	\$18.04



Other Possible Sources Comparison

County	Merchants Capital Tax	Meals Tax	Lodging Tax	Public Utilities Tax	Business License Fee	BPOL	Revenue Recovery
Albemarle		4%	5%	Yes	Yes	Yes	Yes
Buckingham	\$1.00		2%	Yes			Yes
Charlottesville		4%	6%	Yes	Yes	Yes	
Cumberland				Yes		Yes	
Fluvanna				Yes			
Goochland			2%	Yes		Yes	Yes
Greene		4%	2%	Yes		Yes	Yes
Louisa	\$0.65	4%	2%	Yes			Yes
Madison	\$0.86	4%	5%	Yes			Yes
Nelson		4%	5%	Yes	Yes	Yes	Yes
Orange	\$0.40	4%	2%	Yes			Yes
Powhatan				Yes		Yes	Yes



Reminder about Possible Revenue Changes

- **May not produce any additional revenue in FY15**
 - e.g., Revenue Recovery
- **Implementation of or changes to some revenue sources may require:**
 - Referendum
 - State Legislature approval
 - Local ordinance changes
 - Public Hearings
 - Significant public communication and marketing efforts



Let's look at possible Expenditure Cuts



Potential Cost Decrease Sources

- **County/School staff furloughs**
- **Reduce staff**
- **Cut benefits**
- **Eliminate Services (e.g., Convenience Center)**
- **Decrease maintenance**
- **Reduce or eliminate training and education costs**
- **Others?**



And finally...



Our top issues are interconnected



- Essential infrastructure and proper zoning will **enable** economic development in anticipation of growth.
- Economic growth **funds** essential services for our citizens such as Education and Safety, Security & Human Services.
- Quality essential services will **stimulate** economic growth as it incentivizes people and businesses to shop, live and work here.



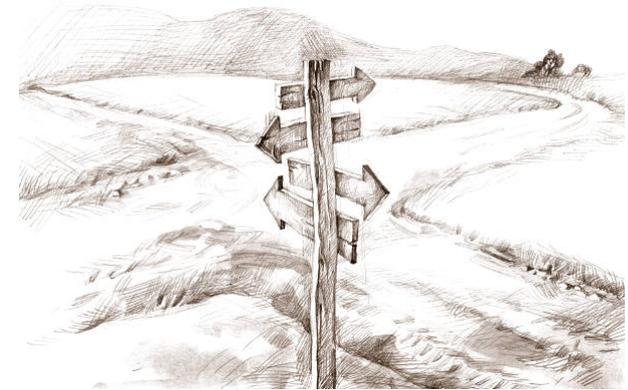
We need to be serious and committed to Economic Development

- **Aggressive Marketing Campaign – Local and Outreach**
- **Tourism Development – Regional Marketing**
 - Grayson County Example, 2013 (<http://www.youtube.com/watch?v=SUNSrBxt-TE>)
- **Boost economic development opportunities by adding necessary water and sewer infrastructure**
 - Add water and sewer infrastructure to Zion Crossroads Community Planning Area
 - Support Fork Union Sanitary District (FUSD) with additional water sources and infrastructure upgrades
 - Expand water/sewer infrastructure into other county growth areas, when feasible and resources available
- **Create the right support structure**
 - Division of Public Utilities under Public Works
 - Master Water and Sewer Plan for Fluvanna
 - Implement initial ZXR Water/Sewer System
 - FUSD Solvency Plan
 - JRWA Short- and Long-Term Plan
 - Hydrogeological Studies
 - Potential bulk water suppliers





We Need a Plan for the Way Ahead



- **New Board**
 - New ideas?
 - New directions?
- **What are the big rock issues?**
- **How do you want them addressed?**
- **What are the priorities?**
- **How do we find a “doable” path?**
- **Staff needs direction**
- **Boards and Commissions need to know the County’s priorities**



Our potential future...

- **Strong business development in Zion Crossroads CPA**
- **Adequately resourced vibrant and high quality schools**
- **Expanded recreation programs**
 - Tournaments, activities, park development, etc.
- **Thriving tourism**
 - PG House, amphitheater, farm museum, Old Courthouse, Old Stone Jail, trail with Monticello, Ashlawn-Highland, & Montpelier)
- **Solvent FUSD with upgraded infrastructure**
- **JRWA underway for long-term water source**
- **Appropriate staff pay and benefits to attract and retain top talent**



One bite at a time

But start eating NOW!



Discussion...