



County Administrator's Report

January 23, 2018

- **Budget/Finance**

- Staff work continues in the development of the draft FY 2019 budget, with internal staff review currently in process, and with constitutional offices budget review and discussion along with Board of Supervisors budget workshops to be held according to the attached schedule:

COUNTY BUDGET PROCESS/SCHEDULE – FISCAL YEAR 2019

October 24 th	Budget Workshop – Board/Public Input
November 14 th	Board Meeting – Budget/Community Input
November 30 th	Distribute budget preparation information to Departments/Agencies
December 12 th	Board Meeting – Budget/Community Input
December 29 th	Deadline for budget submission
January 9 th	Board Meeting – Budget/Community Input
January 23 rd	Presentation from Auditors & Public Comment on Audit
January 31 st	Complete draft of County Budget
February 1 st & 8 th	Agency/Department presentations to County Administrator
February 2 nd & 9 th	(Inclement Weather Date for Agency/Department Presentations)
February 13 th	School Board Budget Workshop – 5:30 p.m.

February 21 st	School Board adopts budget to send to Board of Supervisors
February 27 th	All Budget Information to Board of Supervisors
March 6 th	Budget Workshop – 5:30 p.m. County Administrator Budget Presentation Constitutional Officers, School Board
March 13 th	Budget Workshop – 5:30 p.m.
March 15 th	Budget Workshop – 5:30 p.m. (if necessary)
March 20 th	Deadline for ad to be submitted
March 25 th	Advertise budget for public hearing
April 24 th	Public Hearing on Budget & Tax Rates, Adopt Tax Rate
May 8 th	Formal Adoption of the FY 2019 Budget
July 1 st	Fiscal Year 2019 Begins

- Staff will be also working with the County's auditing firm to begin the process of developing a 5-year financial plan, upon completion of the January 23rd FY 2017 audit presentation to the Board.

- **Strategic Planning**

- The Board of Supervisors will conduct the annual review of its goals and priorities in the Strategic Planning document at the regular meeting on February 13th. The document is currently posted on the County website.

- **Planning/Zoning**

- Staff has received the final site plan for the Exxon market redevelopment from Tiger Fuel. A demolition permit (phase I) for the site is expected to be issued in early February followed by a formal application for a building permit (phase 2) in March. County staff is working with VDOT and the developer on the associated

Route 29/33 intersection upgrades to determine how that sequence of events may occur. Preparatory work for the demolition will begin this week.

- Staff continues to work with TJPDC to facilitate community input during the development of the Ruckersville Master Plan, to be used as a planning guide for the future development of the Ruckersville corridor. The advisory committee met on January 22nd. This will be followed by a 3rd public open house to be held in February before the plan goes to the Planning Commission.
- VDOT has provided a conceptual design for the Route 29/33 intersection improvement project currently funded through Smart Scale. These plans are still in the preliminary phase and the resource link below indicates that a public hearing is planned for spring 2018. Construction is estimated to begin in 2020.

<http://www.virginiadot.org/projects/culpeper/33-29improvements.asp>

- Oxford Hills Subdivision development continues to move forward. A pump and haul permit has been issued for a model home until the sewer package plan is completed. Four building permits were issued for model homes in the first phase of the development.
 - Hill and Wood Funeral Service will be expanding into Greene County with a new funeral home and crematory to be located at 15075 Spotswood Trail. Staff has assisted the new business with guidance on permitting and the process for a site plan amendment.
- **Vehicle and Building Maintenance**
 - With the recent completion of Facilities Condition Assessment field work, staff is awaiting draft report back from contractor and will be scheduling a presentation to the Board during the FY 2019 budget development process.
 - **Emergency Services**
 - The Public Safety Radio System draft report is currently being reviewed by public safety officials, with a report to the Board planned for February 27th.
 - New RFPs are being developed for County cleaning and generator services to ensure the most efficient service possible.

- Review and re-adoption of the County's local Emergency Operations Plan and the Regional Hazard Mitigation Plan will be taking place in February/March.
- Staff is working on a public safety initiative regarding the importance of smoke alarms with our local fire departments, American Red Cross and the Virginia Department of Fire Programs.
- Staff conducted a free flu clinic in November with the Virginia Department of Health
- Staff is working diligently to address continued issues/concerns with the 911 Center, including the development of an operational MOU with the Sheriff's office to provide a detailed framework for the management of 911 service.
- **Stanardsville Downtown Revitalization Project**
 - The Downtown Revitalization grant management team met January 22nd to review progress in the facade improvement and housing upgrade programs and to approve the final site plans for the Pavilion and Bandstand, with a goal of issuing RFP(s) later this winter and beginning work in the spring.
- **White Run Reservoir Project**
 - The project team continues to work on the financing, preliminary engineering, and mitigation phases of the project. A formal RFP has been issued for the purpose of obtaining financing through the Economic Development Authority in the form of a Lease Revenue Bond Anticipation Note in an amount not to exceed \$10,000,000. Responses are due February 2nd. An RFP for the purchase of streambank and wetlands mitigation credits is scheduled to be advertised this week.
- **Board/Commission Vacancies**
 - The following citizens member organization vacancies are advertised currently on the County website, with a closing date of January 31st for interested citizens to apply.
 - Board of Zoning Appeals
 - Economic Development Authority
 - Piedmont Workforce Network Board

- Skyline CAP
- Social Services Board
- Thomas Jefferson Area Community Criminal Justice Board
- Thomas Jefferson Planning District Commission

- **Parks/Recreation**

- The GCPR Spring/Summer 2018 Program Guide is now available online, and at the County Administration Office. This year's guide combines spring and summer seasons to allow parents more time to arrange their kids' summer plans and family vacations.
- Staff is busy accepting and processing spring registrations, with spring soccer being the most popular spring sport.
- February is highlighted by the County's annual Mother/Son and Father/Daughter dances ... always a County favorite.
- Basketball leagues are underway, with this season's enrollment seeing an increase of 40% from last year.
- Volleyball has enjoyed another strong program this year, coached by WMHS JV Volleyball Coach Samantha Taylor, with enrollment generally comparable with last year's numbers.

- **Transportation**

- Staff received a request to add Wilhoit's Mill Lane in the eastern section of the County to the County's VDOT managed program for unpaved road improvements. We are working with the land owner of Greene Landing subdivision, who made the request, along with VDOT to verify traffic data for the road, which meanders between Greene and Orange Counties in the eastern part of the County.