



Welcome

Town Hall Meetings

Wednesday, March 7, Districts 4 & 5, Hermitage Country Club

Tuesday, March 20, District 1, Fire-Rescue Station 4 - Fife

Wednesday, March 28, Districts 2 & 3, Central High School

Public is welcome to attend any and all meetings, 7 p.m. start time

AGENDA

1. Goochland County Administrator FY19
Proposed Budget
2. County Updates
3. School's Presentation



Goochland County Administrator FY19 Proposed Budget

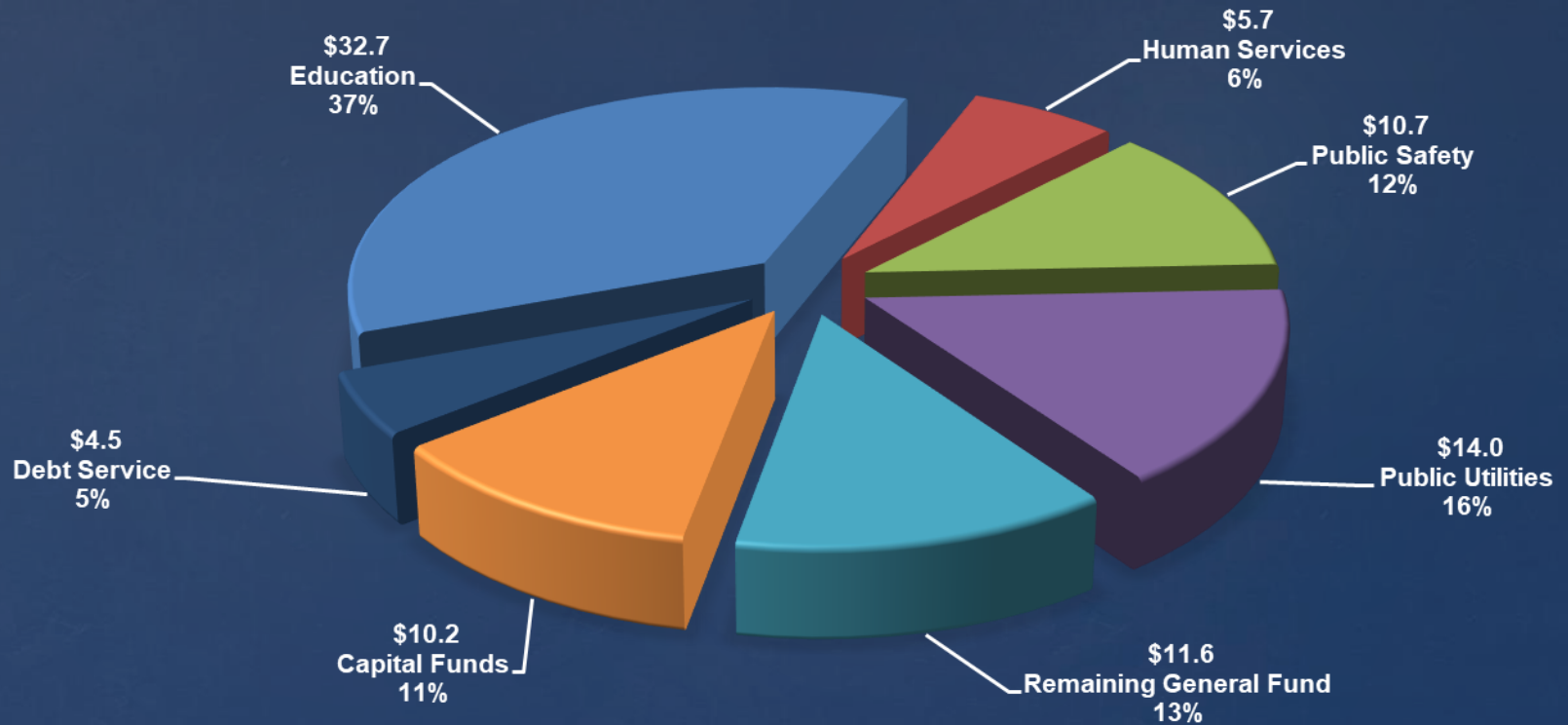
John A. Budesky
County Administrator

Presentation and Full County Administrator Recommended Budget is
available at: <http://www.goochlandva.us/>.

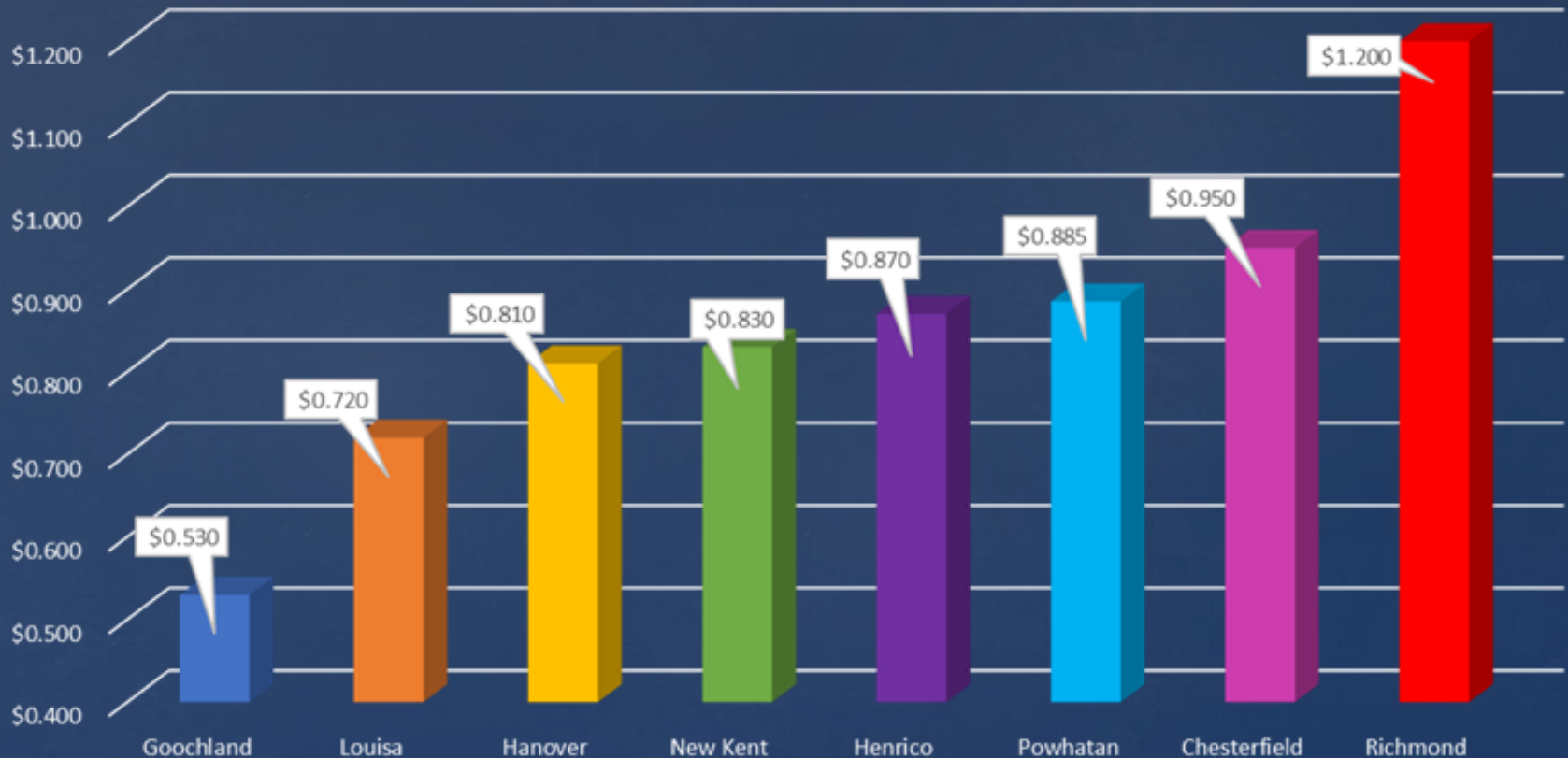
Highlights

- No change in property tax rate
- No change in TCSD ad valorem rate
- General Fund Budget \$53.1M (5.3% increase)
 - Schools \$32.7M (37%)
 - Public Safety \$10.7M (12%)
- New positions
 - 9 FT Public Safety (5 FF, 3 dispatchers, 1 Animal Protection)
 - 2 PT to FT Public Safety (Animal Protection)
 - 1 FT Parks & Recreation
 - 2 PT to FT County Non-Public Safety (offset with fees)
- FY19 CIP \$10.2M (54% funded with reserves)

FY2019 Proposed All Funds Budget (\$89.4M)

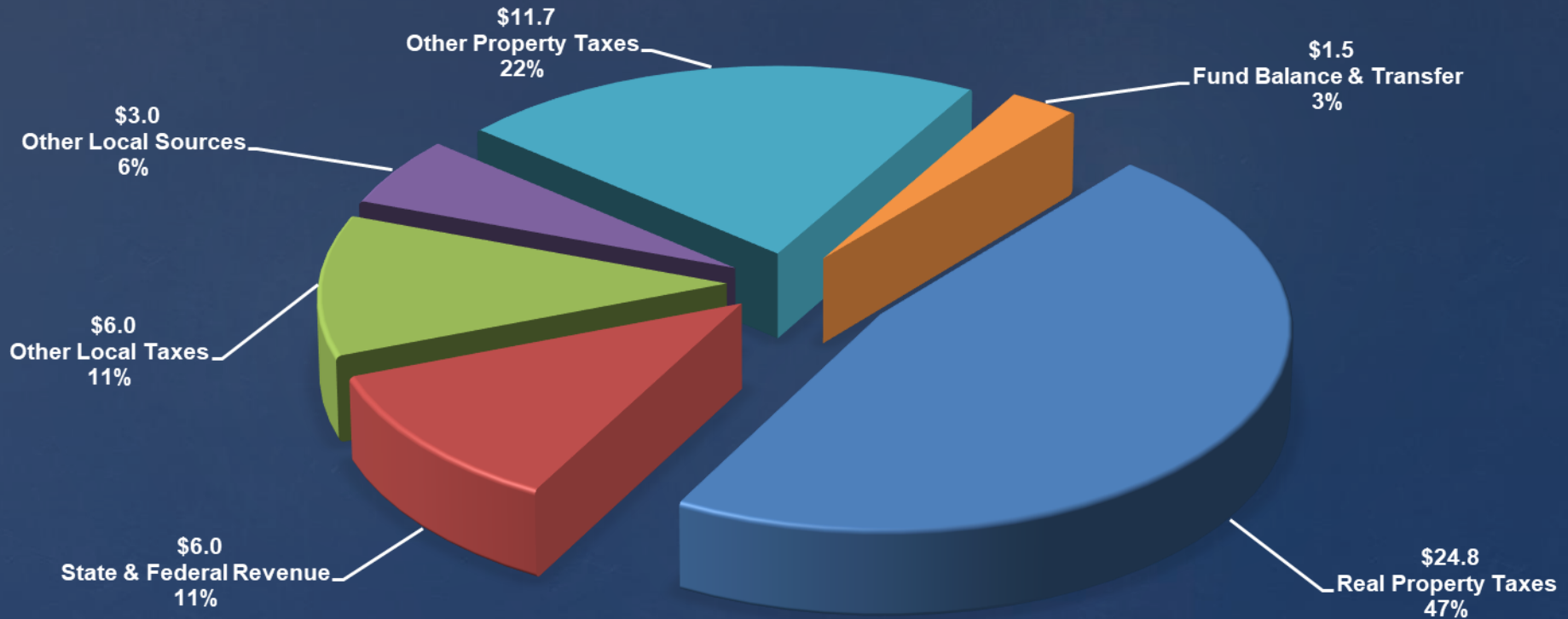


FY2018 Real Estate Tax Rates

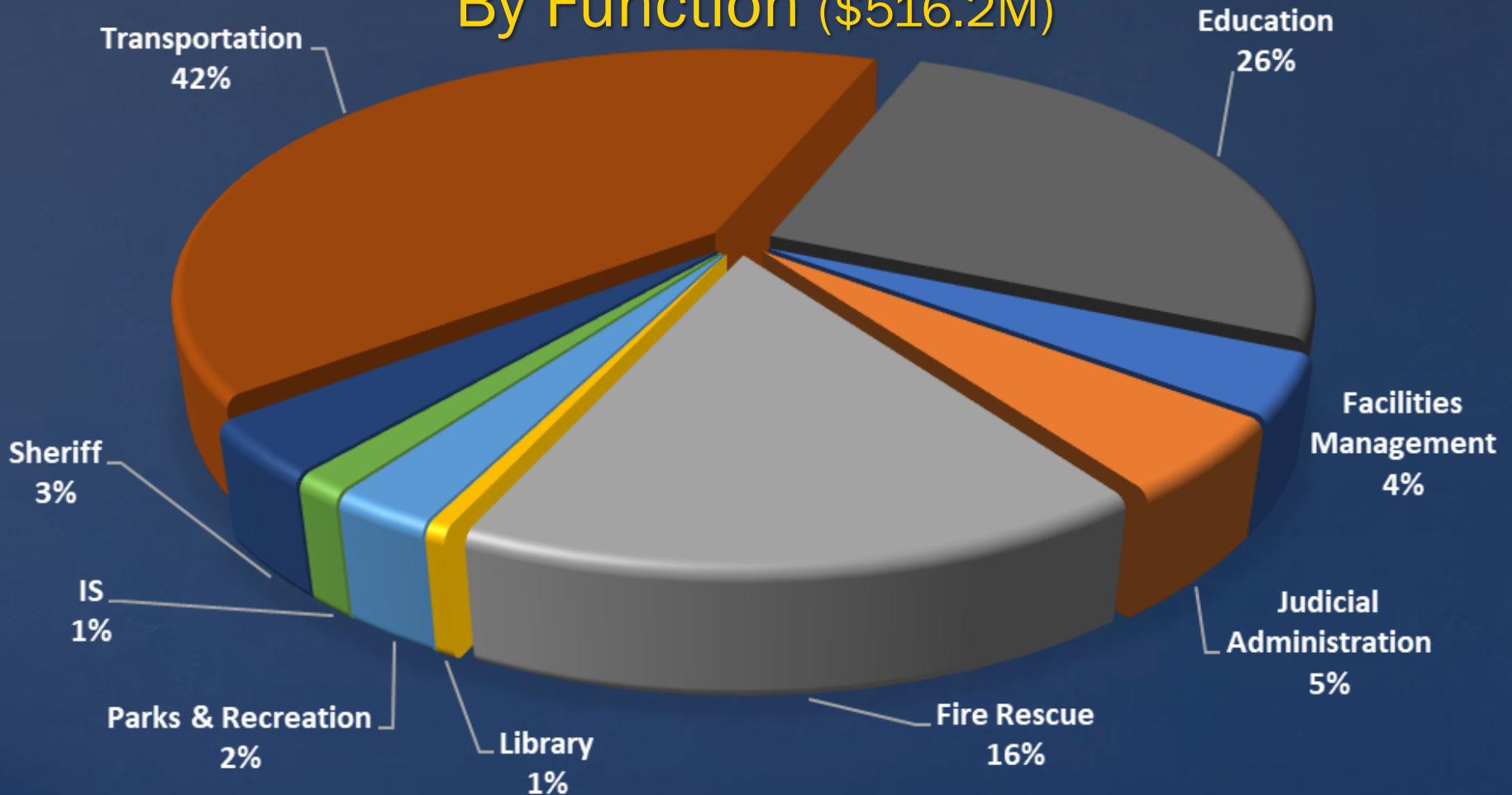


No Real Estate Tax Increase Proposed for
FY2019

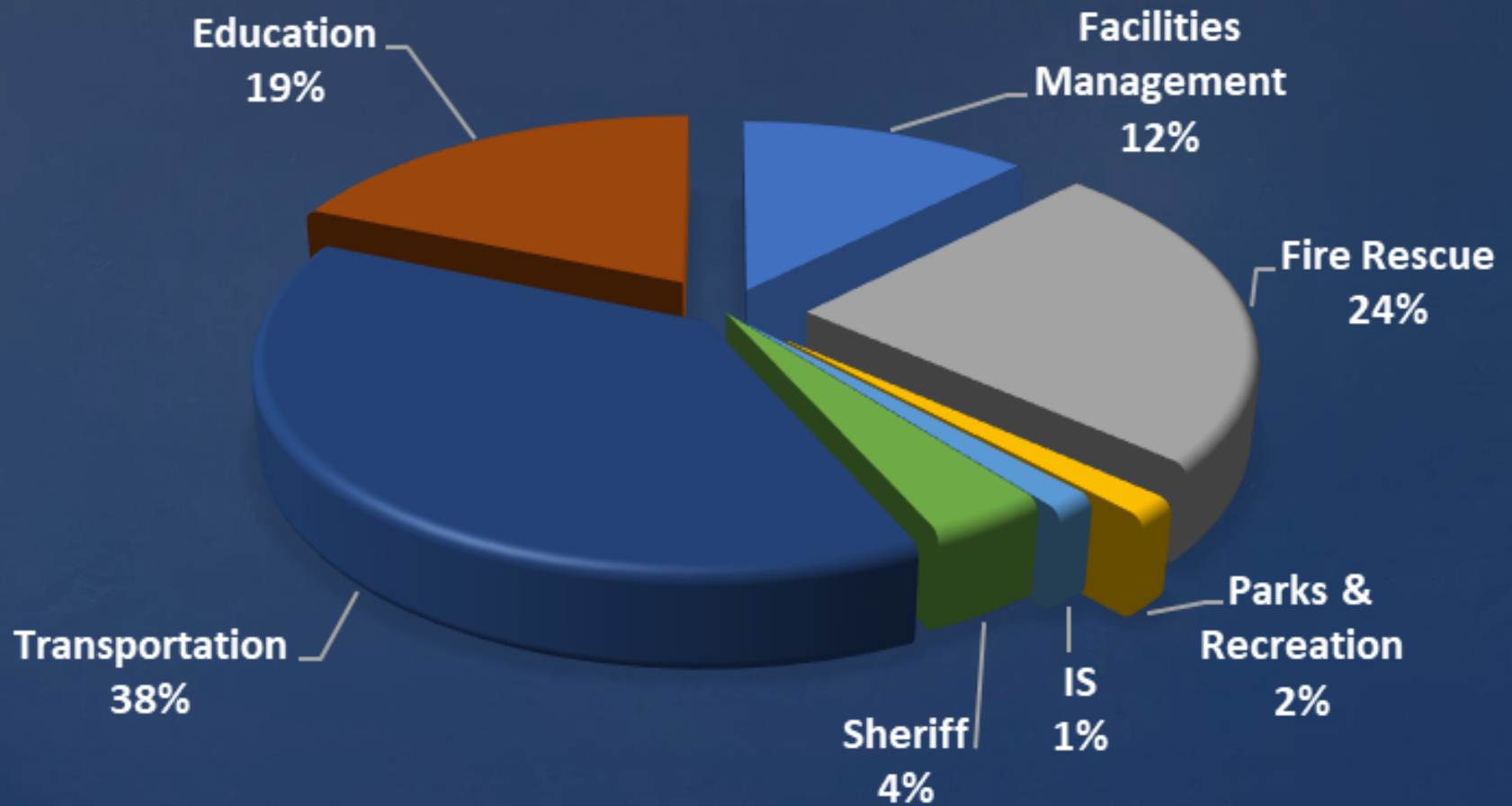
FY2019 Proposed General Fund Revenue (\$53.1M)



FY2019 – FY2043 Capital Improvement Plan (CIP) By Function (\$516.2M)



FY2019 Capital Improvement Plan (CIP) By Function (\$10.2M)



Strategic Goal 1

Efficient, effective and transparent government;
emphasis on customer service excellence

- Fairground Road Extension & 522 Intersection Improvements
- Administration Complex Renovations
- Decreased fee for Deferral of Public Hearing



Strategic Goal 2

Balanced development that contributes to the welfare of the community and preserves its rural character



- Maintaining 85% Rural
- \$3.1M Benefit In Reduced Taxes from Land Use



Strategic Goal 2

Balanced development that contributes to the welfare of the community and preserves its rural character

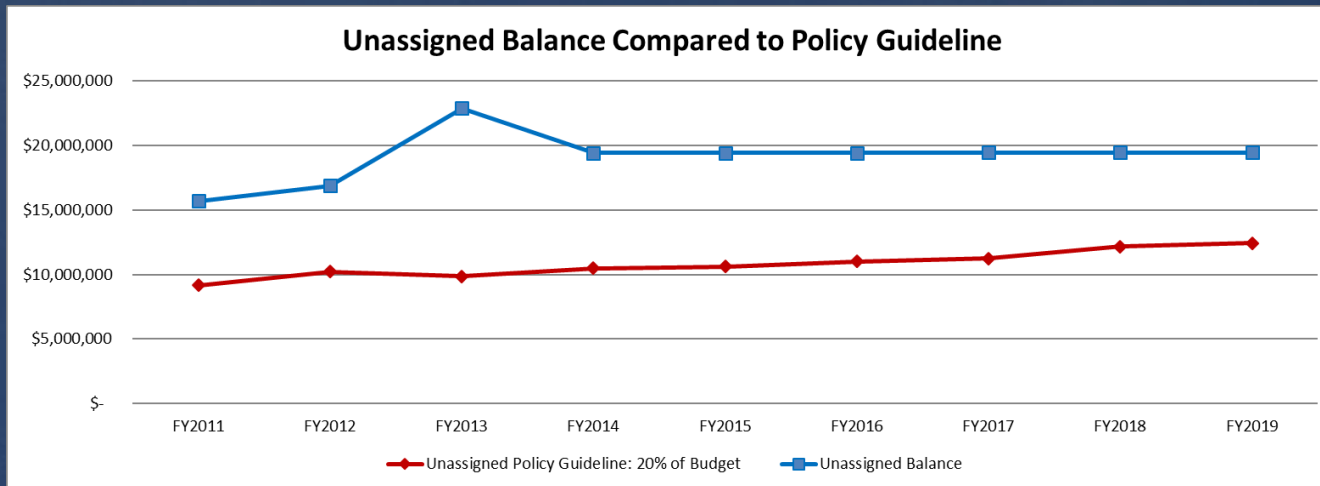
- HVAC Replacements
- Hidden Rock Park Playing Fields Upgrade
- Capital Investments:
 - Schools FY19 \$1.9M
 - Transportation FY19 \$3.9M



Strategic Goal 3

Excellence in Financial Management

- AAA Bond Rating
- Projected Unassigned Fund Balance \$19.5M

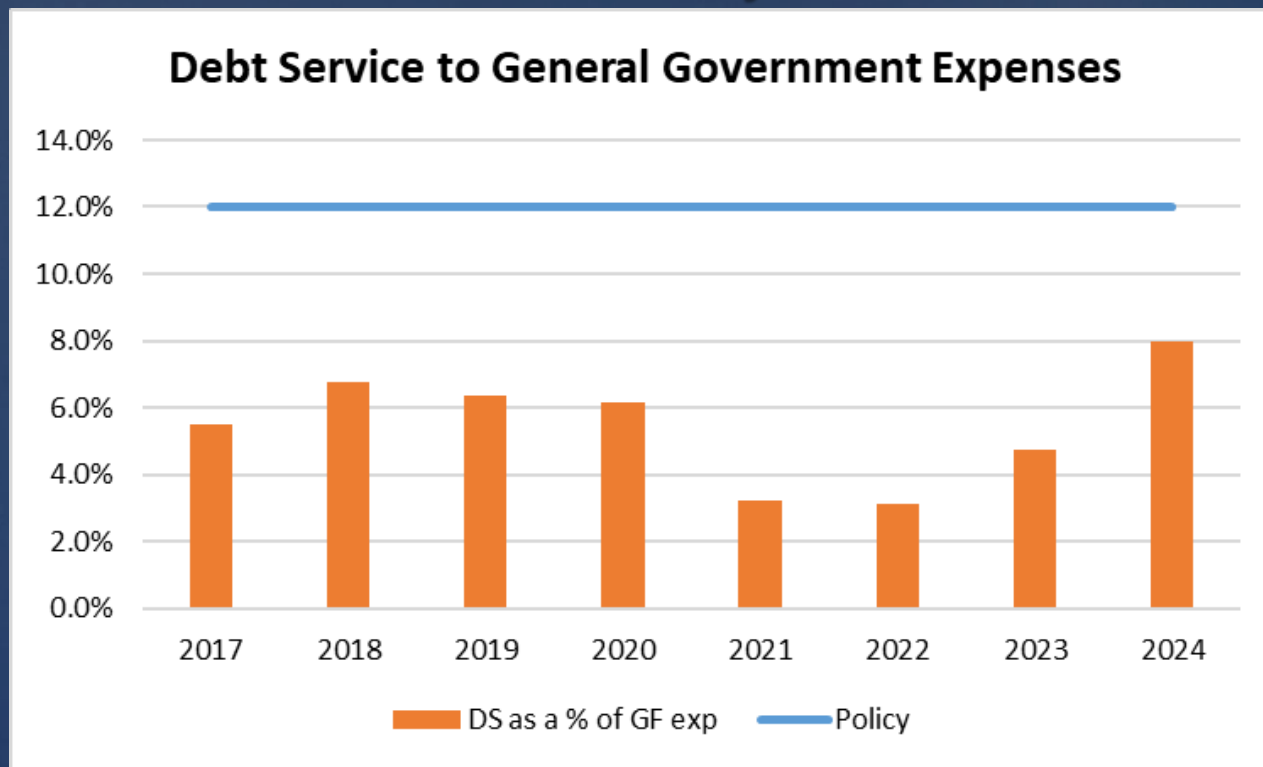


- Updating our Core Financial Management System

Strategic Goal 3

Excellence in Financial Management

FY19 – FY43 CIP in Compliance with Debt Policy



Strategic Goal 4

High quality core services including Education, Public Safety, and Community Health

- Public Education - \$760,000, a 3.5% Funding Increase
 - Total School Operating budget increase \$961,845, a 3.3% increase
- CIP \$133M in Twenty Five-Year Plan includes
 - New School Facilities
 - Major Renovations to existing facilities
- CIP FY19 \$1,900,000 includes bus replacements, school upgrades, roof repairs, and HVAC replacements



Strategic Goal 4

High quality core services including Education, Public Safety, and Community Health

- Public Safety 5.7% Funding Increase
 - CIP \$127.2M in Twenty Five-Year Plan



Strategic Goal 4

High quality core services including Education, Public Safety, and Community Health

- Sheriff's Office includes 3 Additional Dispatchers
- Public Safety Vehicle Replacements
- Sustaining Training for Safety Personnel



Strategic Goal 4

High quality core services including Education, Public Safety, and Community Health

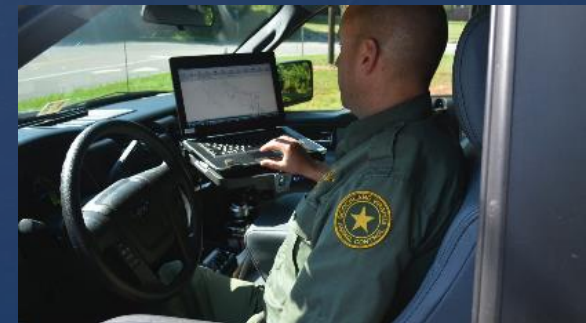
- Fire and Rescue – Increase of 10.7% - \$404,475
- Includes funding for 5 Additional Firefighters
- CIP FY19 - \$2.5M:
 - SCBA Replacements
 - Hydraulic Tool Replacements
 - New Ambulance
 - Funding set aside for new West Creek Fire station
- The full Twenty Five-Year CIP - \$84.4M - Supports equipment replacement, three new fire stations, ambulance replacements, tanker replacements, fire truck replacements, and a new ladder truck



Strategic Goal 4

High quality core services including Education, Public Safety, and Community Health

- FY19 funding includes operating costs associated with running the new Animal Shelter
- A new Animal Protection Officer, Shelter Supervisor from PT to FT, and Shelter Attendant from PT to FT.
- Total Health and Human Services FY2019 Growth 5.3%



Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

- No increase in employee health care costs
- County Employees 2% Merit Increase
- School Teachers & Staff Raise
- Additional funding dedicated to Benchmark Adjustments



Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

▪ New Positions:

Functional Area	Title	FY19
Culture & Leisure	Recreation coordinator*	1
General Government	Commissioner of Revenue Deputy I (DMV clerk)*	1 PT to FT
General Government	HR Specialist	1 PT to FT
Public Safety	Animal Protection Officer	1
Public Safety	Animal Protection Shelter Attendant	1 PT to FT
Public Safety	Animal Protection Shelter Supervisor	1 PT to FT
Public Safety	Dispatcher	3
Public Safety	Firefighter	5

* Partially funded with fees

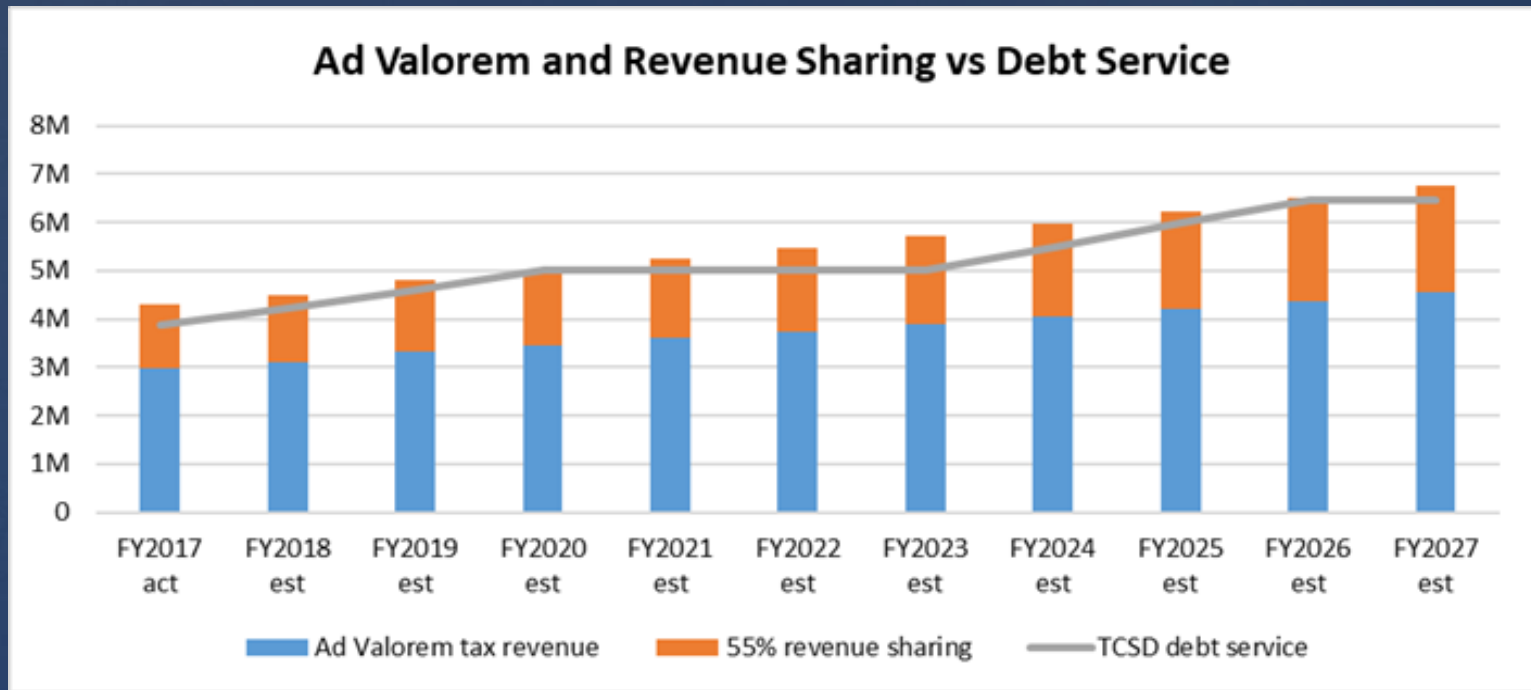
Utilities

- Utilities FY19 Budget \$14M
 - Operating Budget \$5.5M
 - Capital Budget \$2.4M
- User Fee increases as a result of rate study
 - Results in typical customer bill increase of \$5.20
 - 5% Water
 - 6% Sewer



Utilities

- TCSD Ad Valorem Remains Flat at \$0.32



Combined Tax Rates for those in TCSD



Challenges

- Funding for road improvements
- Public Safety needs and loss of volunteers
- Closing the salary & total compensation gap
- Public Education funding from the Commonwealth and local needs
- Programs to assist residents in need with tax burdens

Budget Schedule

- Town Hall Meetings:
 - Districts 4 & 5, March 7, 7:00 pm, Hermitage Country Club
 - District 1, March 20, 7:00 pm, Fife Fire Station 4 - Fife
 - Districts 2 & 3, March 28, 7:00 pm, Central High School
- April 3, 2018 – beginning at 7:00 pm:
 - Tax Rate Public Hearing followed by,
 - TCSD Ad Valorem Rate Public Hearing followed by,
 - FY2019 Budget and Related Items Public Hearing
- April 17, 2018 - 3:00 pm:
 - Budget Adoption

Conclusion

- The Recommended Budget:
- Does NOT increase the Property Tax Rate
- Does NOT increase the TCSD Tax Rate
- Supports The Board of Supervisors Strategic Priorities of Public Safety, Education, and our Employees
- Is based on the feedback provided from a diverse group of our valued residents



County Updates

PAST YEAR RECOGNITIONS

2017 Taxpayer Friendly Community Award American City County Exchange



GFOA awards for Budget Document and CAFR

Maintaining S&P AAA Rating

“Matthews Park” Best New Facility Award Virginia Recreation and Park Society



Recognized as a 2017
Playful City USA Community



NOTABLE PROJECTS COMPLETED

Hadensville
Fire Station 6
Opened



Emergency Communication
Center -Emergency Operation
Center
Opened



Administration Building
Parking
Phase I Expansion
Completed

Hardywood Park Craft Brewery
West Creek
Officially Opening April 2018



Central High School
Cultural & Educational Complex
Completed



NOTABLE PROJECTS UNDERWAY

Goochland Animal Shelter Under Construction



Zoning Ordinance Re-Write Underway Modernize, Simplify, Clarify: business/user friendly



Sheltering Arms Rehab Institute, a Joint Venture with VCU Health Systems Under Construction

Drive Shack Under Construction



How Are We Preparing for Future Development Pressure:

- Goochland County Public Schools completed a comprehensive analysis of student growth projections and a full analysis of current facilities and future facility needs
- Goochland County completed a comprehensive Space Plan to address long-term facility needs
- A 25 year Capital Improvement Plan has been developed to prepare for future needs and development capital impacts
- A Major Thoroughfare Plan is underway to plan for transportation related impacts and improvements

How Are We Preparing for Future Development Pressure:

- Comprehensive Land Use Plan has been updated to include a Public Facilities Plan
- Commissioned the development of a Capital Impacts Model to determine the comprehensive costs of new development capital impacts
- Updated the Proffer Policy to adopt the Capital Impacts Model
- Numerous Zoning requests were deferred to gain additional insight into impacts
- A comprehensive review of the Zoning ordinance is underway

Major Thoroughfare Plan

Major Thoroughfare Plan Public Meeting

March 27 @ 6 p.m. Administration Bldg. (1800 Sandy Hook Rd.)

Roadway Hierarchy





Questions?

Avenues for Citizen Engagement

County Website	www.goochlandva.us/
Facebook	www.facebook.com/Goochland-County-VA-1122980187784034/
Code Red	www.goochlandva.us/408/code-red-alerts
Twitter	@GoochlandGovtVA
Call	804-556-5800

Monthly Board of Supervisors Meetings Occur the First Tuesday of Each Month
Beginning at 3:00 p.m.

(unless otherwise noted)